

235	DEPARTMENT OF EDUCATION	235
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	PRE-PRIMARY, PRIMARY AND SECONDARY EDUCATION	2,022.5	70,629.7	105,502.4
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	1,822.5	25,695.6	22,185.9
	ADMINISTRATION			
PROJECT	Capacity Building	600.0	19,547.6	17,090.0
PROJECT	Education Sector Technical Support		195.6	223.0
PROJECT	Population Education			728.0
PROJECT	Curriculum Reform (Ausaid)	1,022.5		
PROJECT	Education Sector Development		2,381.0	948.0
PROJECT	Png Education Personnel Payroll Project	200.0	3,571.4	711.0
PROJECT	Manus Schools Upgrading Project			2,485.9
PROGRAM	DEVELOPMENT & IMPLEMENTATION OF EDUCATION STANDARDS		34,448.6	61,933.4
PROJECT	Png/Nz School Journal Development		1,246.7	2,007.1
PROJECT	Curriculum Reform (Ausaid)		5,761.9	24,503.1
PROJECT	Education Training & Hrd Program (Edf9)		17,440.0	11,723.3
PROJECT	District Education Improvement Program - Tcs		10,000.0	
PROJECT	Basic Education Development Project			23,699.9
PROJECT	Teacher Education		14,523.8	
PROJECT	Bed Pre-Implementation Phase	488.2	15,047.6	
PROJECT	Nz Short-Term Training And Work Attachment		178.1	557.5
PROGRAM	PRIMARY EDUCATION		8,892.8	9,648.2
PROJECT	Elementary Teacher Training Phase 2		3,535.7	
PROJECT	Improvement Of Rural Education Facilities		2,500.0	7,620.2
PROJECT	Education Casp (School Supplies)		2,857.1	
PROJECT	Promoting Girls' Education			1,582.0
PROJECT	Teachers' Solar Lighting Project			446.0
PROGRAM	GENERAL SECONDARY EDUCATION		1,592.7	
PROJECT	Bougainville Secondary Schools/Code Project		1,092.7	
PROJECT	Kerevat Nhs Infrastructure Maintenance		500.0	
PROGRAM	VOCATIONAL EDUCATION	200.0		11,734.9
PROJECT	Human Resource Development Program 2	200.0		11,234.9
PROJECT	Vocational Training Support(With Doe)			500.0
MAIN PROGRAM	TERTIARY EDUCATION	488.2	31,698.6	2,564.6
PROGRAM	TECHNICAL EDUCATION		1,949.1	2,007.1
PROJECT	Agriculture Institutional Strengthening Project 2		1,000.4	
PROJECT	Nz In-Country Training		948.7	2,007.1
GRAND TOTAL		2,510.7	102,328.3	108,067.0

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		2004	2005	2006

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	2,222.5	89,328.3	96,960.9
Goods and Other Services	2,222.5	89,328.3	96,960.9
121 Travel and Subsistence Expenses	261.2		
123 Office Materials and Supplies	438.8	500.0	1,000.0
135 Other Operational Expenses	822.5	200.0	1,000.0
136 Training	700.0	20,366.8	65,769.4
139 Other Donor Category		68,261.5	29,191.5
CAPITAL EXPENDITURE	288.2	13,000.0	11,106.1
Capital Formation	288.2	13,000.0	11,106.1
225 Construction, Renovation and Improvement	288.2	10,500.0	8,620.2
239 Donor Procurement Category		2,500.0	2,485.9
TOTAL	2,510.7	102,328.3	108,067.0

