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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	PRE-PRIMARY, PRIMARY AND SECONDARY	1,183.4	1,526.5	1,907.7
	EDUCATION			
PROGRAM	PNG NATIONAL COMMISSION FOR UNESCO	1,183.4	1,526.5	1,907.7
ACTIVITY	Png National Commission For Unesco	1,183.4	285.2	850.3
ACTIVITY	Education Affairs		127.0	105.4
ACTIVITY	Science Affairs		160.9	143.7
ACTIVITY	Culture & Heritage Affairs		135.5	112.3
ACTIVITY	Communication & Information Affairs		178.5	143.0
ACTIVITY	Corporate Affairs - Unesco		639.4	553.0
GRAND TOTAL		1,183.4	1,526.5	1,907.7

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	966.1	1,526.5	1,907.7
Personal Emoluments	628.9	1,126.1	1,166.8
111 Salaries and Allowances	623.1	943.8	975.0
112 Wages		35.3	35.0
113 Overtime	5.8	20.3	20.0
114 Leave Fares		126.7	136.8
Goods and Other Services	330.5	258.0	543.0
121 Travel and Subsistence Expenses	19.8	30.0	100.0
122 Utilities	55.7	144.0	108.0
123 Office Materials and Supplies	29.3	16.0	25.0
124 Operational Materials and Supplies	39.0	5.0	
125 Transport and Fuel	37.6	33.0	45.0
126 Administrative Consultancy Fees	20.2		
128 Routine Maintenance Expenses	46.3		
135 Other Operational Expenses	82.6	30.0	250.0
136 Training			15.0
Current Transfers	6.7	142.4	197.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		102.4	197.9
142 Membership Fees and Contributions	6.7	40.0	
CAPITAL EXPENDITURE	217.4		
Capital Formation	217.4		
221 Office Furniture and Equipment	147.7		
222 Purchase of Vehicles	69.7		
TOTAL	1,183.5	1,526.5	1,907.7

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MAIN PROGRAM: PRE-PRIMARY, PRIMARY AND SECONDARY EDUCATION

PROGRAM: PNG NATIONAL COMMISSION FOR UNESCO

Program Objectives:

To facilitate and foster cooperation between Government of PNG and the United Nation as Educational, Scientific, Cultural, Communication, and Information Organisation (UNESCO) in areas of International exchange , needs assesment, policy formulation, human resource development, capacity building, project and program design, implementation and monitoring and evaluation.

Program Description:

To serve as a liaison agency between UNESCO and Ministerial Departments, Institutional Bodies and Individuals in the country who are stakeholders of UNESCO's various spheres of fields of competence. Making known the goals and purpose of UNESCO involving the interlectuals and scientific communities in the process of preparing and implementing UNESCO programs.

ACTIVITY PNG NATIONAL COMMISSION FOR UNESCO (237-2101-1-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	623.1	196.9	208.0
112 Wages			35.0
113 Overtime	5.8	6.0	5.0
114 Leave Fares		22.6	101.8
121 Travel and Subsistance Expenses	19.8	7.5	55.8
122 Utilities	55.7	4.0	4.0
123 Office Materials and Supplies	29.3	3.0	2.8
124 Operational Materials and Supplies	39.0		
125 Transport and Fuel	37.6	10.0	15.0
126 Administrative Consultancy Fees	20.2		
128 Routine Maintenance Expenses	46.3		
135 Other Operational Expenses	82.6	10.0	225.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		25.2	197.9
142 Membership Fees and Contributions	6.7		
221 Office Furniture and Equipment	147.7		
222 Purchase of Vehicles	69.7		
TOTAL	1,183.4	285.2	850.3

B. Other Data in 2011

1 Staffing: 5 -- Secretary General: 1, Supporting Staff:3

2 Vacancies: -- Nil

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ACTIVITY EDUCATION AFFAIRS (237-2101-1-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		90.9	99.3
114 Leave Fares		11.0	
121 Travel and Subsistance Expenses		7.5	
122 Utilities		1.0	1.0
123 Office Materials and Supplies		0.5	0.5
125 Transport and Fuel			4.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		16.1	
TOTAL		127.0	105.4

B. Other Data in 2011

1 Staffing: 2 -- Manager(1)/ Advisor(1)

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ACTIVITY SCIENCE AFFAIRS (237-2101-1-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		121.1	127.7
114 Leave Fares		12.5	
121 Travel and Subsistence Expenses		7.5	9.5
122 Utilities		1.0	1.0
123 Office Materials and Supplies		0.5	0.5
125 Transport and Fuel			5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		18.3	
TOTAL		160.9	143.7

B. Other Data in 2011

- 1 Staffing: -- 6 Manager(1)/ Technical(s)--5
- 2 Vacancies: -- Three funded Vacancies (3)

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ACTIVITY CULTURE & HERITAGE AFFAIRS (237-2101-1-113)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		95.8	99.3
114 Leave Fares		22.0	
121 Travel and Subsistence Expenses			11.5
122 Utilities		1.0	1.0
123 Office Materials and Supplies		0.5	0.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		16.2	
TOTAL		135.5	112.3

B. Other Data in 2011

- 1 Staffing: --5(Five) Manager(1)/ technical(4)
- 2 Vacancies: --2 funded vacancies

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ACTIVITY COMMUNICATION & INFORMATION AFFAIRS (237-2101-1-114)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		118.1	120.0
114 Leave Fares		22.9	
121 Travel and Subsistence Expenses		7.5	11.5
122 Utilities		1.0	1.0
123 Office Materials and Supplies		0.5	0.5
125 Transport and Fuel		10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		18.5	
TOTAL		178.5	143.0

B. Other Data in 2011

- 1 Staffing: --3 Manager(1)/Technical(2)
- 2 Vacancies: --One Funded vacancy

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ACTIVITY CORPORATE AFFAIRS - UNESCO (237-2101-1-115)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		321.0	320.7
112 Wages		35.3	
113 Overtime		14.3	15.0
114 Leave Fares		35.7	35.0
121 Travel and Subsistence Expenses			11.7
122 Utilities		136.0	100.0
123 Office Materials and Supplies		11.0	20.2
124 Operational Materials and Supplies		5.0	
125 Transport and Fuel		13.0	10.4
135 Other Operational Expenses		20.0	25.0
136 Training			15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		8.1	
142 Membership Fees and Contributions		40.0	
TOTAL		639.4	553.0

B. Other Data in 2011

- 1 Staffing: --16 Manager(1)/ Admin & Support Staff: 15
- 2 Vacancies: There are eight(8) funded vacancies.