

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	PRE-PRIMARY, PRIMARY AND SECONDARY EDUCATION	224,093.6	308,055.3	433,242.1
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	163,463.8	188,825.5	319,036.3
	ADMINISTRATION			
ACTIVITY	Co-Ordination Of Communication Services	70.1	767.1	433.6
ACTIVITY	Human Resource & Organistional Development	1,788.4	2,129.5	2,102.6
ACTIVITY	Teacher Education Development	2,531.5	1,238.8	1,328.3
ACTIVITY	Teachers' Personnel Management Services	1,274.9	1,703.8	1,496.4
ACTIVITY	Co-Ordination Of Ncd Education Services	865.6	1,133.1	847.5
ACTIVITY	Finance & Administration	6,089.5	4,396.4	4,257.9
ACTIVITY	Ministerial Support Services	1,899.4	348.0	163.8
ACTIVITY	Audit & Fraud Control Branch	338.4	507.2	532.3
ACTIVITY	Education Subsidies	144,181.0	172,000.0	302,000.0
ACTIVITY	Policy & Planning	3,776.9	780.1	945.4
ACTIVITY	Aid Co-Ordination And Project Management	109.0	226.4	432.5
ACTIVITY	Co-Ordination Of National Education Boar D	539.0	300.0	279.0
ACTIVITY	Executive Wing		994.6	1,317.5
ACTIVITY	Information & Communication Technology		1,671.5	1,517.0
ACTIVITY	Coordination Of Research & Analysis		629.0	792.8
ACTIVITY	Procurement Division			589.7
PROGRAM	DEVELOPMENT & IMPLEMENTATION OF EDUCATION STANDARDS	19,240.5	53,135.1	44,124.8
ACTIVITY	Curriculum Development & Assessment	1,589.4	1,611.6	1,642.5
ACTIVITY	Corporate Production & Distribution	850.4	1,014.5	417.3
ACTIVITY	Inspections & Standards	6,871.5	7,352.9	8,532.8
ACTIVITY	Guidance And Counselling Services	836.9	1,252.8	1,295.7
ACTIVITY	Measurement Services Unit	8,358.3	10,980.2	1,184.1
ACTIVITY	National Education Media	734.0	923.1	1,052.4
ACTIVITY	Curriculum Development Materials		30,000.0	30,000.0
PROGRAM	BASIC EDUCATION	22,591.8	24,481.5	23,212.5
ACTIVITY	Primary Schools Operations - Ncd	18,019.3	18,257.4	16,145.9
ACTIVITY	Co-Ordination Of Basic Education	401.1	405.2	528.4
ACTIVITY	Elementary School Operations-Ncd	4,171.5	5,818.9	6,538.2
PROGRAM	GENERAL SECONDARY EDUCATION	15,861.3	37,836.2	42,778.2
ACTIVITY	Fode & National High Schools Coordinatio N Services	326.6	395.8	392.9
ACTIVITY	National High Schools Operations	4,948.5	5,323.0	6,418.9
ACTIVITY	Flexible, Open & Distance Education	2,440.8	3,502.8	4,012.1
ACTIVITY	Lower Secondary Schools Operations - Ncd	8,047.1	8,316.0	10,448.7
ACTIVITY	Secondary Schools Coordination	98.3	298.6	305.6
ACTIVITY	Secondary Schools Equipment		20,000.0	21,200.0

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

	Description	Actual	Appropriation	
		2010	2011	2012
PROGRAM	VOCATIONAL EDUCATION	2,936.3	3,777.0	4,090.3
ACTIVITY	Co-Ordination Of Vocational Education	547.3	685.0	581.3
ACTIVITY	Vocational Schools Operations - Ncd	2,389.0	3,092.0	3,509.0
MAIN PROGRAM	TERTIARY EDUCATION	27,894.5	41,639.7	46,579.1
PROGRAM	TECHNICAL EDUCATION	12,772.8	16,205.0	17,704.1
ACTIVITY	Technical Education Operation & Manageme Nt	1,479.7	2,571.1	1,739.1
ACTIVITY	Technical Schools Operations	10,590.6	12,399.8	13,290.6
ACTIVITY	Techincal Vocational Curricu Lum & Inspections	663.0	1,139.7	2,359.7
ACTIVITY	Community College Coordination Services	39.6	94.4	314.7
PROGRAM	TEACHER EDUCATION	15,121.6	25,434.7	28,875.0
ACTIVITY	Pre-Service Teacher Education	8,819.9	11,051.8	12,406.8
ACTIVITY	Teachers In-Service Training	2,073.8	5,293.6	5,966.1
ACTIVITY	Elementary Teachers Training	2,579.6	6,583.7	7,488.5
ACTIVITY	Inclusive Education	1,648.4	2,505.6	3,013.6
MAIN PROGRAM	LIBRARY SERVICES & LITERACY	2,325.8	2,644.5	1,924.3
PROGRAM	LIBRARY SERVICES	2,325.8	2,644.5	1,924.3
ACTIVITY	Library Operations	865.1	586.7	698.8
ACTIVITY	Coordination Of Literacy & Awareness Ser Vices	315.1	562.4	439.3
ACTIVITY	Office Of Library & Archives Literacy Co Rporate Services	1,145.7	1,495.4	786.2
MAIN PROGRAM	GOVERNMENT ARCHIVES MAINTENANCE	447.8	529.4	492.1
PROGRAM	GOVERNMENT RECORDS AND ARCHIVES	447.8	529.4	492.1
ACTIVITY	Maintenance & Storage Of Government Achi Archives	447.8	529.4	492.1
GRAND TOTAL		254,762.0	352,868.9	482,237.6

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	254,706.2	332,651.9	461,037.6
Personal Emoluments	73,267.8	88,460.2	103,234.5
111 Salaries and Allowances	62,477.5	75,221.1	91,049.8
112 Wages	724.1	1,551.8	
113 Overtime	556.0	399.5	399.5
114 Leave Fares	8,608.7	9,676.7	10,174.1
116 Contract Officers Education Benefits	901.5	1,611.1	1,611.1
Goods and Other Services	29,952.2	30,589.7	44,703.0
121 Travel and Subsistence Expenses	1,696.4	1,700.0	800.0
122 Utilities	4,538.2	4,494.6	5,000.0
123 Office Materials and Supplies	819.7	1,082.1	1,000.0
124 Operational Materials and Supplies	3,032.1	6,000.0	31,000.0
125 Transport and Fuel	2,040.3	1,000.0	600.0
126 Administrative Consultancy Fees	242.2	212.0	200.0
127 Rental of Property	3,193.8	4,801.0	5,100.0
128 Routine Maintenance Expenses	3,444.1	1,800.0	
135 Other Operational Expenses	10,418.1	9,000.0	1,003.0
136 Training	527.3	500.0	
Current Transfers	151,486.2	213,602.0	313,100.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,423.1	2,752.8	1,771.9
142 Membership Fees and Contributions	25.8	215.5	228.2
143 Grants and Transfers to Public Authorities	144,181.0	202,000.0	302,000.0
144 Grants to Individuals and Non-Profit Organisations	5,856.3	8,633.7	9,100.0
CAPITAL EXPENDITURE	55.6	20,217.0	21,200.0
Capital Formation	55.6	20,217.0	21,200.0
221 Office Furniture and Equipment	38.4	100.0	
222 Purchase of Vehicles		117.0	
224 Plant, Equipment and Machinery	17.2	20,000.0	21,200.0
TOTAL	254,761.8	352,868.9	482,237.6

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MAIN PROGRAM: PRE-PRIMARY, PRIMARY AND SECONDARY EDUCATION

PROGRAM: TOP MANAGEMENT AND GENERAL ADMINISTRATION

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with the legislative requirements and national education objectives.

Program Description:

To support the department's substantive programs including policy - analysis, planning, programming and budgeting, education system analysis, management of personnel affairs, organisational procedures and inservice training. This program consists of 2 active projects, expenditures and other data for each are as follows:

ACTIVITY CO-ORDINATION OF COMMUNICATION SERVICES (235-2101-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	-319.0	405.1	258.9
112 Wages		15.0	
113 Overtime	32.8	6.0	6.0
114 Leave Fares	26.3	23.0	17.0
121 Travel and Subsistence Expenses	36.0	30.0	20.0
122 Utilities	14.9	5.0	5.0
123 Office Materials and Supplies	34.9	35.0	28.0
124 Operational Materials and Supplies	30.9	100.0	50.0
125 Transport and Fuel	50.0	30.0	12.0
128 Routine Maintenance Expenses	20.0	15.0	
135 Other Operational Expenses	99.2	80.0	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	42.3	12.0	
142 Membership Fees and Contributions	1.8	11.0	11.7
TOTAL	70.1	767.1	433.6

B. Other Data in 2012

- 1 Staffing: 13 -- Managerial: 2, Administrative Staff: 11.
- 2 Vehicles: 3 -- Maintained by the Department.
- 3 Performance Indicators/Targets: Conduct research and evaluate studies for the Department, disseminate research findings and assist Provincial Education Board & Provincial Education Advisors on their roles and responsibilities.

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ACTIVITY HUMAN RESOURCE & ORGANISATIONAL DEVELOPMENT (235-2101-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,139.0	1,293.9	1,601.0
112 Wages	4.5	9.9	
113 Overtime	124.5	90.6	90.6
114 Leave Fares	91.9	140.5	218.0
121 Travel and Subsistence Expenses	29.9	35.0	20.0
122 Utilities	9.1	11.0	11.0
123 Office Materials and Supplies	29.9	30.0	28.0
124 Operational Materials and Supplies	90.3	250.0	50.0
125 Transport and Fuel	74.8	40.0	20.0
128 Routine Maintenance Expenses	10.0	20.0	
135 Other Operational Expenses	58.8	65.7	20.0
136 Training	109.8	100.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	15.7	10.0	10.0
142 Membership Fees and Contributions		32.9	34.0
TOTAL	1,788.4	2,129.5	2,102.6

B. Other Data in 2012

- 1 Staffing 67 Managerial: 3 , Admin/Support Staff: 64
- 2 Vehicles : 2 - Maintained by the Department
- 3 Performance Indicators/Targets: Provide personnel and payroll functions to teachers and public servant and administrative and logistic services to the Department

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ACTIVITY TEACHER EDUCATION DEVELOPMENT (235-2101-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	2,150.3	896.4	1,113.1
114 Leave Fares	74.4	84.4	102.8
121 Travel and Subsistence Expenses	30.0	35.0	20.0
122 Utilities	8.6	5.0	5.4
123 Office Materials and Supplies	14.0	15.1	15.0
124 Operational Materials and Supplies	30.0	32.0	25.0
125 Transport and Fuel	24.6	18.0	10.0
128 Routine Maintenance Expenses	10.0	8.0	
135 Other Operational Expenses	30.0	32.9	25.0
136 Training	149.8	100.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.9	12.0	12.0
TOTAL	2,531.5	1,238.8	1,328.3

B. Other Data in 2012

- 1 Staffing: 34 -- Managerial: 3, Admin staff: 31.
- 2 Vehicle(s): 1 -- Maintained by the Department.
- 3 Performance Indicators/Targets Retain qualified teachers and administrators in the schools for quality and maximum performance output. More competent teachers in schools to cater for the inservice training needs of the National Department.

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ACTIVITY TEACHERS' PERSONNEL MANAGEMENT SERVICES (235-2101-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	979.1	1,064.5	1,194.9
112 Wages		10.0	
114 Leave Fares	51.5	55.0	55.0
121 Travel and Subsistence Expenses	20.0	25.0	20.0
122 Utilities	9.9	11.0	11.5
123 Office Materials and Supplies	11.0	25.0	23.0
124 Operational Materials and Supplies	4.8	11.0	11.0
125 Transport and Fuel	66.7	75.0	30.0
128 Routine Maintenance Expenses	10.3	10.0	
135 Other Operational Expenses	50.0	100.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	61.3	180.0	100.0
142 Membership Fees and Contributions	10.2	20.3	21.0
222 Purchase of Vehicles		117.0	
TOTAL	1,274.9	1,703.8	1,496.4

B. Other Data in 2012

- 1 Staffing: 31 --Managerial: 3, Support Staff/Admin Staff: 28.
- 2 Vehicle(s): 3-- Maintained by the Department.
- 3 Performance Indicators/Targets: Issue Operation and Policy directives for the Teaching Service . Implement the Salary Allowances Agreement and settle industrial claims and help organise selected teachers to go for training at PNGEI and UOG.

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ACTIVITY CO-ORDINATION OF NCD & GENERAL EDUCATION SERVICES (235-2101-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	301.9	438.4	499.3
112 Wages	32.8	39.3	
113 Overtime	10.1	31.9	31.9
114 Leave Fares	82.6	76.3	76.3
121 Travel and Subsistence Expenses	18.4	20.0	15.0
122 Utilities	106.7	117.2	118.0
123 Office Materials and Supplies	27.6	50.0	45.0
125 Transport and Fuel	59.7	40.0	20.0
126 Administrative Consultancy Fees	165.4	80.0	
128 Routine Maintenance Expenses	25.0	20.0	
135 Other Operational Expenses	32.6	200.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		10.0	12.0
221 Office Furniture and Equipment	2.8	10.0	
TOTAL	865.6	1,133.1	847.5

B. Other Data in 2012

- 1 Staffing: 20 -- Managerial: 2, Admin/Support staff: 18.
- 2 Vehicle(s): 3-- Maintained by the Department .
- 3 Performance Indicators/Targets: To provide professional and administrative services to all primary schools, high schools and vocational schools' teachers and instructors and also implement the reforms, distribute school materials and Government grants.

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ACTIVITY FINANCE & ADMINISTRATION (235-2101-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	2,044.7	1,019.8	1,033.7
112 Wages	91.3	86.0	
113 Overtime	245.4	100.0	100.0
114 Leave Fares	108.5	127.7	159.2
121 Travel and Subsistence Expenses	290.7	40.0	25.0
122 Utilities	2,100.0	2,535.6	2,621.0
123 Office Materials and Supplies	30.0	30.0	28.0
124 Operational Materials and Supplies	88.3	43.0	30.0
125 Transport and Fuel	899.4	110.0	30.0
126 Administrative Consultancy Fees		100.0	166.0
128 Routine Maintenance Expenses	63.1	25.0	
135 Other Operational Expenses	38.8	164.3	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	79.5	15.0	15.0
221 Office Furniture and Equipment	9.9		
TOTAL	6,089.5	4,396.4	4,257.9

B. Other Data in 2012

- 1 Staffing: 53 -- Managerial: 5, Accounts officers/Admin/Support officers: 48.
- 2 Vehicle(s): 11 -- Maintained by the Department .
- 3 Performance Indicators/Targets: Assist the Secretary with the co-ordination of the Annual Estimates, management and implementation of the Department's recurrent and development budget and also provide accounting services to TSC and Library and Archives services.

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ACTIVITY MINISTERIAL SUPPORT SERVICES (235-2101-1-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	118.1	100.0	30.0
122 Utilities	10.7	10.0	10.8
123 Office Materials and Supplies	13.0	13.0	13.0
124 Operational Materials and Supplies	15.0	15.0	10.0
125 Transport and Fuel	52.5	50.0	20.0
128 Routine Maintenance Expenses	10.7	10.0	
135 Other Operational Expenses	1,679.4	150.0	80.0
TOTAL	1,899.4	348.0	163.8

B. Other Data in 2012

- 1 Vehicle(s): 1 -- Maintained by the Department .
- 2 Performance Indicators/Targets: Provide administrative support services to the Minister's office.

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ACTIVITY AUDIT & FRAUD CONTROL BRANCH (235-2101-1-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	244.3	339.8	398.7
112 Wages		26.0	
114 Leave Fares	22.7		26.0
121 Travel and Subsistence Expenses	22.2	30.0	30.0
123 Office Materials and Supplies	8.9	15.0	15.0
125 Transport and Fuel	30.0	30.0	15.0
128 Routine Maintenance Expenses	5.0		
135 Other Operational Expenses		50.0	30.0
142 Membership Fees and Contributions	5.2	16.4	17.6
TOTAL	338.4	507.2	532.3

B. Other Data in 2012

- 1 Staffing: 11 -- Chief Audit Inspector: 1, Audit Inspectors/Admin Staff: 10.
- 2 Vehicle(s): 1 -- Maintained by the Department.
- 3 Performance Indicators/Targets Audit Inspection of eight selected National Education Institutions within the country. Audit of six selected Divisions and Education Payroll dispatch. Audit of 2012 Education Subsidies and outstanding reported fraudulent cheques outstanding since 2004.

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ACTIVITY EDUCATION SUBSIDIES (235-2101-1-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
143 Grants and Transfers to Public Authorities	144,181.0	172,000.0	302,000.0
TOTAL	144,181.0	172,000.0	302,000.0

B. Other Data in 2012

- 1 Performance Indicators/Targets: Distribution of School Fee Cash Grants to National High Schools, Secondary High Schools, Primary/Community Schools and Elementary Schools in the country in line with the Ministerial Policy and the Secretary' s Circular.

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ACTIVITY POLICY & PLANNING (235-2101-1-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	685.5	468.3	735.5
112 Wages	3.0		
113 Overtime	1.1	4.8	4.8
114 Leave Fares	110.5	49.0	63.4
121 Travel and Subsistence Expenses	31.5	30.0	20.0
122 Utilities	10.0	8.0	8.7
123 Office Materials and Supplies	20.0	20.0	18.0
124 Operational Materials and Supplies	27.0	40.0	35.0
125 Transport and Fuel	39.6	25.0	15.0
127 Rental of Property	44.2		
128 Routine Maintenance Expenses	2,646.7	50.0	
135 Other Operational Expenses	111.4	70.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	46.6	15.0	15.0
TOTAL	3,776.9	780.1	945.4

B. Other Data in 2012

- 1 Staffing: 16 -- Managerial: 4, Technical Officers/Support Staff
- 2 Vehicle(s): 2 -- Maintained by the Department .
- 3 Performance Indicators/Targets: To develop, manage and maintain the Education Management Information Systems (EMIS) and provide statistical information with IT advice and support.

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ACTIVITY AID CO-ORDINATION AND PROJECT MANAGEMENT (235-2101-1-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		100.9	338.0
114 Leave Fares		20.5	20.5
121 Travel and Subsistance Expenses	29.9	35.0	25.0
123 Office Materials and Supplies	13.8	15.0	14.0
125 Transport and Fuel	15.3	20.0	15.0
135 Other Operational Expenses	50.0	35.0	20.0
TOTAL	109.0	226.4	432.5

B. Other Data in 2012

- 1 Staffing: 3 ---Manager: 1, Liasion & Co-ordination Officer: 2
- 2 Vehicles 1 - Maintained by the Department
- 3 Performance Indicators/Targets: Provide support to the National Education Board, Provide technical advise to the Minister on issues raise in NEB meetings. Brief the staff of the Department on important issues raised in NEB meetings

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ACTIVITY **CO-ORDINATION OF NATIONAL EDUCATION BOARD** **(235-2101-1-113)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	166.0	60.0	30.0
123 Office Materials and Supplies	14.0	20.0	19.0
135 Other Operational Expenses	359.0	220.0	30.0
144 Grants to Individuals and Non-Profit Organisations			200.0
TOTAL	539.0	300.0	279.0

B. Other Data in 2012

- 1 Performance Indicators/Targets: Provide support to the National Education Board, provide technical advice to the Minister on issues raised in NEB meetings. Brief the staff of the Department on important issues raised in NEB meetings.

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ACTIVITY EXECUTIVE WING (235-2101-1-114)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		696.3	1,057.1
112 Wages		29.4	
113 Overtime		5.0	5.0
114 Leave Fares		58.5	68.0
121 Travel and Subsistence Expenses		60.0	35.0
123 Office Materials and Supplies		25.0	23.0
125 Transport and Fuel			29.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		100.4	100.4
221 Office Furniture and Equipment		20.0	
TOTAL		994.6	1,317.5

B. Other Data in 2012

- 1 staffing: 19 ---Top Management,
- 2 Performance Indicators/Targets: Management of Education Services in teh regions.
Reports on TMT/SSM meetings Reports on monitoring of the Education system and
Strategic management

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ACTIVITY INFORMATION & COMMUNICATION TECHNOLOGY (235-2101-1-115)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		159.9	1,067.0
112 Wages		27.3	
113 Overtime		1.3	10.0
114 Leave Fares		17.0	42.0
121 Travel and Subsistence Expenses		30.0	20.0
122 Utilities			244.0
124 Operational Materials and Supplies		20.0	20.0
127 Rental of Property		78.0	84.0
128 Routine Maintenance Expenses		1,282.0	
135 Other Operational Expenses		20.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		36.0	15.0
TOTAL		1,671.5	1,517.0

B. Other Data in 2012

- 1 Staffing 25--Managerial: 5 Technical Officers/Admin: 20
- 2 Performance Indicator: Development of new policies on Education ICT in thinking towards E-Learning, E-Business 2011, Extension of ICT maintenance contract 2012, Continue maintenance of Education Website in 2012.

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ACTIVITY COORDINATION OF RESEARCH & ANALYSIS (235-2101-1-116)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		205.0	648.3
112 Wages		127.0	
113 Overtime		3.0	10.5
114 Leave Fares		24.0	39.0
121 Travel and Subsistence Expenses		80.0	30.0
124 Operational Materials and Supplies		30.0	30.0
125 Transport and Fuel		10.0	10.0
135 Other Operational Expenses		150.0	25.0
TOTAL		629.0	792.8

B. Other Data in 2012

- 1 Staffing: 8 --- Manager: 1, Others: 7
- 2 Vehicle: 1---maintained by the Department
- 3 Performance Indicators: Research and review education policies, manage and maintain national education census, Eight Provincial planners and/or data managers work placement with PPR Division by 2012, Research on school fee policy published en of December 2012 and participate in all education committee meetings with stakeholders and divisions of DoE in 2012.

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ACTIVITY PROCUREMENT DIVISION (235-2101-1-117)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			447.7
113 Overtime			15.0
114 Leave Fares			42.0
121 Travel and Subsistence Expenses			15.0
123 Office Materials and Supplies			15.0
124 Operational Materials and Supplies			30.0
125 Transport and Fuel			15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			10.0
TOTAL			589.7

B. Other Data in 2012

- 1 Staffing: 15--Managerial: 1, Support Staff: 14
- 2 Vehicles: 41 - Maintained by the Department
- 3 Performance Indicators/Targets Establish Procurement Division. Complete 2012 consolidated NDOE Annual Procurement Plan Centralized procurement and conduct stock take in three National Institutions in NCD in 2012.

235	DEPARTMENT OF EDUCATION	235
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PROGRAM: DEVELOPMENT & IMPLEMENTATION OF EDUCATION STANDARDS

Program Objectives:

To maintain the quality and scope of education requirements of primary, secondary and vocational education indicated by professional standards, as well as social, economic and technical developments through design and implementation of a relevant and appropriate curriculum.

Program Description:

To analyse, design and develop relevant curriculum materials for use in Primary, Secondary Schools & Vocational Centres; to print and distribute curriculum and examination materials; to provide specialist subject support and assistance to field officers. This program consists of 5 projects of which expenditures and other data are as followed:

ACTIVITY CURRICULUM DEVELOPMENT & ASSESSMENT (235-2101-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	987.7	978.1	1,144.8
112 Wages	35.2	34.0	
114 Leave Fares	100.5	100.5	86.5
121 Travel and Subsistence Expenses	18.8	25.0	20.0
122 Utilities	232.1	234.0	253.2
123 Office Materials and Supplies	34.4	55.0	45.0
124 Operational Materials and Supplies	39.4	45.0	38.0
125 Transport and Fuel	40.0	20.0	15.0
128 Routine Maintenance Expenses	25.0	35.0	
135 Other Operational Expenses	58.5	60.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.9	10.0	10.0
221 Office Furniture and Equipment	6.9	15.0	
TOTAL	1,589.4	1,611.6	1,642.5

B. Other Data in 2012

- 1 Staffing: 39 -- Managerial: 2, Curriculum/Support Officers: 37.
- 2 Vehicle(s): 2 -- Maintained by PTB
- 3 Performance Indicators/Targets: The first batch of Resource Materials should be ready for the first Boards of study for Elementary, Primary and Secondary in May 2012. The second batch of Resource materials should be ready in October 2012 and should be ready for printing and distribution nationwide for implementation .

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY CORPORATE PRODUCTION & DISTRIBUTION (235-2101-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	417.3	522.2	157.3
112 Wages	14.1	30.0	
113 Overtime	14.9	16.0	
114 Leave Fares	48.5	61.0	22.0
121 Travel and Subsistence Expenses	3.1	12.5	10.0
122 Utilities	135.0	147.8	158.0
123 Office Materials and Supplies	20.0	20.0	19.0
124 Operational Materials and Supplies	100.0	100.0	16.0
125 Transport and Fuel	19.7	20.0	15.0
128 Routine Maintenance Expenses	27.8	35.0	
135 Other Operational Expenses	50.0	50.0	20.0
TOTAL	850.4	1,014.5	417.3

B. Other Data in 2012

- 1 Staffing: 23 -- Managerial: 3, Materials Officers/Support Staff: 20.
- 2 Performance Indicators/Targets: To provide printing, publication and distribution of curriculum materials to the schools and ensuring that the materials are in the schools to be used by the teachers and children alike.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY INSPECTIONS AND STANDARDS (235-2101-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	5,671.7	5,208.6	7,006.2
112 Wages	3.2	72.7	
113 Overtime	31.5	20.0	20.0
114 Leave Fares	439.7	488.6	484.6
121 Travel and Subsistence Expenses	118.7	210.0	30.0
122 Utilities	249.6	270.0	292.1
123 Office Materials and Supplies	28.0	40.0	35.0
124 Operational Materials and Supplies	37.7	40.0	40.0
125 Transport and Fuel	140.0	100.0	30.0
127 Rental of Property	32.3	60.0	64.9
128 Routine Maintenance Expenses	17.3	20.0	
135 Other Operational Expenses	70.0	70.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	31.7	753.0	500.0
TOTAL	6,871.5	7,352.9	8,532.8

B. Other Data in 2012

- 1 Staffing: 237 -- Managerial: 4, Technical/Support staff/ Inspectors: 233
- 2 Performance Indicators/Targets: All school improvement visits, school inspection visits, Provincial and Regional ratings conference to be held in 20 provinces and Provincial Supervisory visits by HQ staff To improve school supervision and management system Enhance overall school improvement for quality student learning and accountability of resources.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY GUIDANCE AND COUNSELLING SERVICES (235-2101-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	362.5	543.2	749.3
112 Wages		7.6	
113 Overtime	1.9	6.0	6.0
114 Leave Fares	69.5	81.0	81.0
116 Contract Officers Education Benefits		7.0	100.0
121 Travel and Subsistence Expenses	50.8	40.0	15.0
122 Utilities	76.8	140.0	151.5
123 Office Materials and Supplies	23.5	25.0	20.0
124 Operational Materials and Supplies	20.0	20.0	20.0
125 Transport and Fuel	66.4	20.0	20.0
127 Rental of Property	33.0	60.0	64.9
128 Routine Maintenance Expenses	14.7	20.0	
135 Other Operational Expenses	53.9	173.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	60.1	100.0	38.0
221 Office Furniture and Equipment	3.8	10.0	
TOTAL	836.9	1,252.8	1,295.7

B. Other Data in 2012

- 1 Staffing: 19 -- Managerial: 1, Guidance Officers: 18.
- 2 Performance Indicators/Targets: Provide guidance services to the schools (Gr. 7 - 12), school leaver programme production and data (Gr. 11), and conduct school based counselling workshop/training.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY MEASUREMENT SERVICES UNIT (235-2101-2-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	275.4	546.2	711.5
112 Wages		19.5	
113 Overtime	54.0	20.0	20.0
114 Leave Fares	37.5	37.5	57.5
121 Travel and Subsistence Expenses	17.0	30.0	25.0
122 Utilities	180.2	200.0	216.4
123 Office Materials and Supplies	28.0	40.0	35.0
124 Operational Materials and Supplies	1,193.8	4,000.0	50.0
125 Transport and Fuel	20.0	20.0	20.0
126 Administrative Consultancy Fees	76.8		
127 Rental of Property	27.1	45.0	48.7
128 Routine Maintenance Expenses	20.0	22.0	
135 Other Operational Expenses	6,428.5	6,000.0	
TOTAL	8,358.3	10,980.2	1,184.1

B. Other Data in 2012

- 1 Staffing: 27 -- Managerial: 1, Support Staff: 26.
- 2 Vehicle(s): 1 -- Maintained by the Department.
- 3 Performance Indicators/Targets: 1 To analyse, design and develop relevant curriculum materials for in elementary, primary and secondary schools. 2 Print and distribute curriculum and examination materials. 3 Provide specialist subject support and assistance to field officers (teachers/inspectors).

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ACTIVITY NATIONAL EDUCATION MEDIA (235-2101-2-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	421.2	454.4	753.6
112 Wages	13.1	34.0	
113 Overtime	2.8	10.0	10.0
114 Leave Fares	37.2	38.5	38.5
121 Travel and Subsistence Expenses	22.2	50.0	15.0
122 Utilities	109.1	125.0	135.3
123 Office Materials and Supplies	27.3	32.0	25.0
124 Operational Materials and Supplies	26.3	44.2	30.0
125 Transport and Fuel	22.9	25.0	20.0
128 Routine Maintenance Expenses	15.0	20.0	
135 Other Operational Expenses	36.8	90.0	25.0
TOTAL	734.0	923.1	1,052.4

B. Other Data in 2012

- 1 Staffing: 18 -- Managerial: 1, Technical Staff: 17.
- 2 Vehicle(s): 1 -- Maintained by Department
- 3 Performance Indicators/Targets: TV programs are improved. Awareness are carried out for teachers receiving lessons via TV. Maintenance of TV equipment is carried out in schools. Contents in Maths and Science lessons are validated. BOMs, schools and Teachers confident in managing TV programs in schools with support provided for teachers.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY CURRICULUM DEVELOPMENT MATERIALS (235-2101-2-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
124 Operational Materials and Supplies 143 Grants and Transfers to Public Authorities		30,000.0	30,000.0
TOTAL		30,000.0	30,000.0

B. Other Data in 2012

- 1 Procurement of textbooks from overseas be done and delivered by November 2012.
Advertisement of delivery will done by October/November 2012.

235	DEPARTMENT OF EDUCATION	235
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PROGRAM: BASIC EDUCATION

Program Objectives:

To develop the skills, knowledge, understanding and talents of children in years 7-12 through provision of financial support to the provinces and direct schooling in the National Capital District.

Program Description:

Provision of technical assistance and financial support for expansion of primary education in the provinces; but directly involve schools in the National Capital District. This program has one active project and it consists of procurement and distribution of school materials to schools. Its expenditure and other data are as follows:

ACTIVITY PRIMARY SCHOOLS OPERATIONS - NCD (235-2101-3-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	14,626.5	15,060.9	13,013.5
112 Wages	69.3	122.5	
114 Leave Fares	2,819.7	2,899.0	3,089.2
123 Office Materials and Supplies	12.4	15.0	13.2
128 Routine Maintenance Expenses	257.5		
135 Other Operational Expenses	205.0	160.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	28.8		
TOTAL	18,019.3	18,257.4	16,145.9

B. Other Data in 2012

- 1 Staffing: 1002 -- Headmaster/Headmistresses: 39, Deputy Headmasters/Mistress 39, Senior Teachers and Teachers: 924.
- 2 Performance Indicators/Targets: To ensure funds are budgeted to cater for teachers throughout the year, recruit qualified teachers to promote the integral development of every individual and sustain the education system that satisfies the requirement of PNG and its people. Quarterly Inspections of teachers by various zone inspectors and conduct awareness.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY CO-ORDINATION OF BASIC EDUCATION (235-2101-3-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	222.0	220.6	385.4
112 Wages		8.0	
113 Overtime	4.2	15.0	15.0
114 Leave Fares	12.1	17.1	24.0
121 Travel and Subsistence Expenses	27.8	30.0	20.0
123 Office Materials and Supplies	20.5	21.5	21.0
124 Operational Materials and Supplies	25.0	25.0	20.0
125 Transport and Fuel	23.0	18.0	15.0
128 Routine Maintenance Expenses	7.5		
135 Other Operational Expenses	59.0	50.0	18.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			10.0
TOTAL	401.1	405.2	528.4

B. Other Data in 2012

- 1 Staffing: 8-- Managerial: 1, Administration Staff: 7.
- 2 Performance Indicators/Targets: Provide professional advise on proper management and accountability of the school fee subsidy. Provide technical advise and guidance through inservice workshops and visits. Print and supply school administrative materials for all schools in the country.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY ELEMENTARY SCHOOLS OPERATIONS-NCD (235-2101-3-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	4,061.8	5,620.1	6,472.2
112 Wages		100.0	
123 Office Materials and Supplies	55.0	55.0	50.0
125 Transport and Fuel	14.7		
135 Other Operational Expenses	39.9	43.8	16.0
TOTAL	4,171.5	5,818.9	6,538.2

B. Other Data in 2012

- 1 Staffing: 536 -- Teachers in Charge: 47, Elementary Teachers: 489.
- 2 Vehicle(s): 1 -- Maintained by the Department.
- 3 Performance Indicators/Targets: Registration of forty two (42) Elementary schools which are currently in operation in NCD with 16,520 elementary pupils. Trainers are involved in training and visit all elementary schools in NCD.

235	DEPARTMENT OF EDUCATION	235
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PROGRAM: GENERAL SECONDARY EDUCATION

Program Objectives:

To develop the skills, knowledge, understanding and talents of the youths in the years 13-18 and to prepare students for tertiary education level and /or suitable job opportunities.

Program Description:

Provision of secondary education to youths in the Provincial and National High schools through provision of teachers, educational materials, text books; to co-ordinate the operations of the National High schools; to provide and co-ordinate the secondary education scholarships for the students in the country and those going overseas; to co-ordinate distant education operations; involve in direct secondary schooling in the National Capital District; and to provide financial support for construction of school buildings and other amenities. The program currently has 2 active projects for which expenditures and other data are given as follows:

ACTIVITY FODE & NATIONAL HIGH SCHOOLS COORDINATION (235-2101-5-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	135.3	122.4	264.9
112 Wages		36.0	
113 Overtime		15.2	
114 Leave Fares	22.9	38.2	18.0
121 Travel and Subsistence Expenses	18.7	30.0	20.0
123 Office Materials and Supplies	13.0	25.0	23.0
124 Operational Materials and Supplies	21.5	22.0	22.0
125 Transport and Fuel	35.0	32.0	25.0
128 Routine Maintenance Expenses	20.0	20.0	
135 Other Operational Expenses	29.9	40.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	30.3	15.0	
TOTAL	326.6	395.8	392.9

B. Other Data in 2012

- 1 Staffing: 4-- Managerial: 1, Technical/Support Staff: 3.
- 2 Performance Indicators/Targets: Attend Governing Council Meeting, visits to Provinces on Reforms and projects issues, receive grants and distribute to schools and follow up on the infrastructure in PHS, NHS and CODE.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY NATIONAL HIGH SCHOOLS OPERATIONS (235-2101-5-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	3,342.9	3,504.5	4,924.5
114 Leave Fares	332.6	500.7	500.7
116 Contract Officers Education Benefits		110.0	110.0
121 Travel and Subsistence Expenses	191.7	150.0	50.0
124 Operational Materials and Supplies	9.8	32.9	30.0
135 Other Operational Expenses	29.0	60.0	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	85.2	300.0	100.0
144 Grants to Individuals and Non-Profit Organisations	957.2	664.9	678.7
TOTAL	4,948.5	5,323.0	6,418.9

B. Other Data in 2012

- 1 Staffing: 173 -- Principal: 5, Deputy Principal: 9, Teachers: 159.
- 2 Performance Indicators/Targets: There will be increase in grade 11 intakes and grade 12 graduates each year in line with the ten year plan (2005 - 2015). Coordinate students travel to National High Schools and attend Council and Principal's meeting.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY FLEXIBLE, OPEN AND DISTANCE EDUCATION (235-2101-5-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	970.6	878.1	1,202.5
114 Leave Fares	219.0	301.0	301.0
116 Contract Officers Education Benefits	56.6	60.0	200.0
121 Travel and Subsistence Expenses	19.6	20.0	15.0
122 Utilities	148.7	150.0	162.6
123 Office Materials and Supplies	20.8	30.0	28.0
124 Operational Materials and Supplies	24.4	35.0	35.0
125 Transport and Fuel	40.0	22.0	20.0
127 Rental of Property	336.0	580.0	628.0
128 Routine Maintenance Expenses	10.0		
135 Other Operational Expenses	29.9	32.9	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	85.1	140.0	100.0
144 Grants to Individuals and Non-Profit Organisations	480.0	1,253.8	1,300.0
TOTAL	2,440.8	3,502.8	4,012.1

B. Other Data in 2012

1 Staffing: 42 -- Managerial: 2, Provincial Coordinators: 20, Support/Teachers: 20.

2 Performance Indicators/Targets: Provide alternative education to Papua New Guineans who are unable to acquire secondary education qualification through formal classes. This also provides extensions studies to rural centres. Consistent follow up and liaison with provinces to enhance better performance.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY LOWER SECONDARY SCHOOLS OPERATIONS - NCD (235-2101-5-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	5,203.9	5,227.8	7,428.3
112 Wages		85.0	
114 Leave Fares	1,039.7	1,264.0	1,431.0
116 Contract Officers Education Benefits	262.4	500.0	318.4
123 Office Materials and Supplies	11.0	19.2	19.0
127 Rental of Property	919.3	1,000.0	1,082.0
135 Other Operational Expenses	424.3	20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	186.5	200.0	150.0
TOTAL	8,047.1	8,316.0	10,448.7

B. Other Data in 2012

- 1 Staffing: 294 -- Principal: 3, Deputy Principal/HM/DHM: 7, Teachers: 284.
- 2 Performance Indicators/Targets: Increase in teacher manpower to achieve the reform education system to meet the requirements of 6,000 plus students enrolled in NCD. 905 teachers carry out duties to 30,000 students attending community /primary schools in NCD.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY SECONDARY SCHOOLS COORDINATION (235-2101-5-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		79.6	186.6
114 Leave Fares		17.0	17.0
121 Travel and Subsistence Expenses	14.6	50.0	20.0
123 Office Materials and Supplies	9.9	10.0	10.0
124 Operational Materials and Supplies	20.0	20.0	20.0
125 Transport and Fuel	23.8	22.0	22.0
135 Other Operational Expenses	30.0	100.0	30.0
TOTAL	98.3	298.6	305.6

B. Other Data in 2012

- 1 Staffing: 3 -- Managerial: 1, Admin Staff: 2.
- 2 Performance Indicators/Target: Sustain acceptable high level of secondary education in PNG through achievement of greater efficiency in education administration. Increase education opportunities and high efficiency in communication and monitoring systems with the Province to achieve planned activities and targets.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY SECONDARY SCHOOLS EQUIPMENT (235-2101-5-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
224 Plant, Equipment and Machinery		20,000.0	21,200.0
TOTAL		20,000.0	21,200.0

B. Other Data in 2012

- 1 Targets/Performance Indicators 1 Identify equipment and selected schools to benefit from from this project. Consistent followup with Provinces and schools to ensure laboratories are in place before equipment is delivered and within the agreed timeframe.

235	DEPARTMENT OF EDUCATION	235
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PROGRAM: VOCATIONAL EDUCATION

Program Objectives:

To support and upgrade vocational training centres in the provinces and hence assist in the provision of required technical manpower for simple and practical skills and development of self-employed small scale businesses.

Program Description:

Providing support to 104 vocational centres in the country through provision of teachers, educational materials and equipment including other financial support necessary to facilitate acquiring practical skills by those wanting to do so. This program consist of 1 active new new project, for which the expenditures and data are as follows:

ACTIVITY CO-ORDINATION OF VOCATIONAL EDUCATION (235-2101-6-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	269.3	368.5	333.9
112 Wages		15.0	
113 Overtime	5.5	10.0	10.0
114 Leave Fares	19.7	31.0	31.0
121 Travel and Subsistence Expenses	9.4	15.0	10.0
123 Office Materials and Supplies	25.0	25.0	23.0
124 Operational Materials and Supplies	20.0	20.0	20.0
125 Transport and Fuel	18.9	20.0	15.0
127 Rental of Property	40.0		
128 Routine Maintenance Expenses	19.9	20.0	
135 Other Operational Expenses	35.0	35.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		10.0	
142 Membership Fees and Contributions	3.6	6.0	6.4
144 Grants to Individuals and Non-Profit Organisations	81.0	109.5	112.0
TOTAL	547.3	685.0	581.3

B. Other Data in 2012

- 1 Staffing: 1--Managerial:1
- 2 Vehicle(s): 1 -- Maintained by the Department.
- 3 Performance Indicators/Targets: Review and provide advisory services to all the vocational centres on curriculum to reflect provincial economic and employment needs of the provinces and provide adequate service training programs. Establish structure for all vocational programs and conduct skills audit.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY VOCATIONAL SCHOOLS OPERATIONS - NCD (235-2101-6-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,693.3	1,815.5	2,312.3
112 Wages		52.5	
114 Leave Fares	490.2	506.0	506.0
116 Contract Officers Education Benefits	40.2	150.0	150.0
123 Office Materials and Supplies	11.5	30.0	25.0
124 Operational Materials and Supplies	2.5	30.0	20.0
125 Transport and Fuel	6.8	10.0	10.0
127 Rental of Property	84.5	338.0	365.7
135 Other Operational Expenses	30.0	30.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	30.1	130.0	100.0
TOTAL	2,389.0	3,092.0	3,509.0

B. Other Data in 2012

- 1 Staffing: 113 -- Managerial: 2, Technical/Teachers Officers: 111.
- 2 Performance Indicators/Targets: Provide vocational training for 5 vocational centres in NCD to equip students or individuals with skills in various trade to be able to help sustain themselves. Rehabilitate and maintain infrastructure in the five vocational centers in NCD.

235	DEPARTMENT OF EDUCATION	235
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MAIN PROGRAM: TERTIARY EDUCATION**PROGRAM: TECHNICAL EDUCATION****Program Objectives:**

To provide required technical manpower for the modern formal sectors of the economy including special reference to mining, manufacturing and construction activities.

Program Description:

Develop specific courses in technical education by trade panels which can be offered in the 6 Technical Colleges and 2 Business Colleges; co-ordinate the administration of technical education in the country including the inspection and evaluation of teaching staff.

ACTIVITY TECHNICAL EDUCATION OPERATION & MANAGEMENT (235-2102-1-101)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	883.4	1,293.2	695.6
112 Wages		12.0	
114 Leave Fares	94.2	259.9	158.5
116 Contract Officers Education Benefits		215.0	215.0
121 Travel and Subsistence Expenses	40.0	45.0	20.0
122 Utilities	9.9	11.0	11.9
123 Office Materials and Supplies	15.0	15.0	15.0
124 Operational Materials and Supplies	14.8	53.1	50.0
125 Transport and Fuel	12.9	15.0	14.0
126 Administrative Consultancy Fees		16.0	17.0
127 Rental of Property	243.0	390.0	400.0
128 Routine Maintenance Expenses	19.7	20.0	
135 Other Operational Expenses	25.0	40.0	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	111.8	160.0	100.0
142 Membership Fees and Contributions		15.9	17.1
221 Office Furniture and Equipment	10.0	10.0	
TOTAL	1,479.7	2,571.1	1,739.1

B. Other Data in 2012

- Staffing: 38 -- Managerial: 1, Technical/Admin Staff: 37.
- Vehicle(s): 1 -- Maintained by the Department.
- Performance Indicators/Targets: Deploy new recruits to the Colleges as required, attend and actively participate in all Governing Council Meetings, provide technical teachers to conduct various courses to all Technical and Business colleges and oversee the operations of all Technical and Business college's.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY TECHNICAL SCHOOLS OPERATIONS (235-2102-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	6,198.2	7,165.6	8,095.1
114 Leave Fares	952.0	953.3	953.3
116 Contract Officers Education Benefits	537.1	537.1	485.7
121 Travel and Subsistence Expenses	34.8	25.0	20.0
122 Utilities	449.3		
123 Office Materials and Supplies	38.0	45.0	40.0
124 Operational Materials and Supplies	45.8	16.0	16.0
126 Administrative Consultancy Fees		16.0	17.0
127 Rental of Property	1,339.7	2,100.0	2,199.5
128 Routine Maintenance Expenses	10.0		
135 Other Operational Expenses	9.9	97.9	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	475.9	400.0	316.5
142 Membership Fees and Contributions		16.4	17.5
144 Grants to Individuals and Non-Profit Organisations	500.0	1,027.5	1,100.0
TOTAL	10,590.6	12,399.8	13,290.6

B. Other Data in 2012

- 1 Staffing: 223 -- Principal: 7, Deputy Principal: 10, Technical Teachers: 206.
- 2 Performance Indicators/Targets: Supply trained manpower required by industry, commerce, mining and construction sectors. Offer further training to those in the work force. Ensure that students are highly trained to be skillful in all trades.

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ACTIVITY TECHNICAL VOCATIONAL CURRICULUM & INSPECTIONS (235-2102-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	235.9	498.7	1,893.1
114 Leave Fares	130.9	136.6	136.6
116 Contract Officers Education Benefits	5.2	32.0	32.0
121 Travel and Subsistence Expenses	120.0	120.0	30.0
122 Utilities	9.3	11.0	11.7
123 Office Materials and Supplies	17.5	17.5	17.0
124 Operational Materials and Supplies	6.0	6.5	7.0
125 Transport and Fuel	5.0	10.0	10.0
127 Rental of Property	94.7	150.0	162.3
128 Routine Maintenance Expenses	13.5	10.0	
135 Other Operational Expenses	9.0	100.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	11.0	42.4	30.0
221 Office Furniture and Equipment	5.0	5.0	
TOTAL	663.0	1,139.7	2,359.7

B. Other Data in 2012

- 1 Staffing: 11 -- Managerial:1, Inspectors/Admin: 10
- 2 Performance Indicators/Targets: Provide inspection, guidance and counselling for technical and vocational institutional administrators and ensure that quality education and training are provided.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY COMMUNITY COLLEGE COORDINATION (235-2102-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		28.0	255.0
121 Travel and Subsistance Expenses	9.8	10.0	10.0
122 Utilities		11.0	11.7
123 Office Materials and Supplies	6.0	10.0	10.0
124 Operational Materials and Supplies	19.9	20.0	15.0
125 Transport and Fuel		10.0	10.0
135 Other Operational Expenses	3.9	5.4	3.0
TOTAL	39.6	94.4	314.7

B. Other Data in 2012

1 Staffing: 5--Managerial: 2, Admin/Standard Officers: 3

235	DEPARTMENT OF EDUCATION	235
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PROGRAM: TEACHER EDUCATION

Program Objectives:

To provide preservice training for primary, secondary, vocational and special education with a view to incorporate gender equity awareness aspects of education.

Program Description:

To provide and co-ordinate a teacher training course relevant to the requirement of PNG community based primary education philosophy; to provide a two year training course for vocational centre instructors and one year teacher training course for qualified tradesman to become vocational instructors; to provide qualified teachers and instructors both in terms of quality and quantity to community schools and vocational centres in the provinces. The program currently has 2 active projects and the expenditures and other data are as follows:

ACTIVITY PRE-SERVICE TEACHER EDUCATION (235-2102-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	4,567.0	5,767.5	7,247.2
112 Wages	98.4	100.0	
114 Leave Fares	538.5	542.9	542.9
121 Travel and Subsistence Expenses	30.0	30.0	15.0
122 Utilities	93.8	105.0	151.5
123 Office Materials and Supplies	40.4	45.0	38.0
124 Operational Materials and Supplies	7.2	32.9	25.0
125 Transport and Fuel	12.3	20.0	10.0
128 Routine Maintenance Expenses	10.0	10.0	
135 Other Operational Expenses	19.1	20.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		72.0	8.0
142 Membership Fees and Contributions		50.7	54.2
144 Grants to Individuals and Non-Profit Organisations	3,403.3	4,255.8	4,300.0
TOTAL	8,819.9	11,051.8	12,406.8

B. Other Data in 2012

- 1 Staffing: 164 -- Principal: 8, Deputy Principal/Coordinators/Lecturers: 156
- 2 Vehicle(s): 1 -- Maintained by the Department.
- 3 Performance Indicators/Targets: Retain full staff strenght in the PTC's and increase student enrolment to over 3000. Utilize all available bed spaces to enrol students.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY TEACHERS IN-SERVICE TRAINING (235-2102-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,001.9	4,109.7	5,287.3
112 Wages	250.3	220.0	
114 Leave Fares	174.6	238.2	238.2
121 Travel and Subsistence Expenses	25.0	40.0	15.0
122 Utilities	123.6		
123 Office Materials and Supplies	9.9	40.0	38.0
124 Operational Materials and Supplies	44.8	55.0	45.0
125 Transport and Fuel	63.0	40.0	10.0
128 Routine Maintenance Expenses	15.5	10.0	
135 Other Operational Expenses	25.8	30.0	15.0
136 Training	169.0	200.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	20.4		
142 Membership Fees and Contributions		16.4	17.6
144 Grants to Individuals and Non-Profit Organisations	150.0	294.3	300.0
TOTAL	2,073.8	5,293.6	5,966.1

B. Other Data in 2012

- 1 Staffing: 143 -- Director: 1, Managers: 3, Coordinators: 7 Lecturers/EO/HOS 132.
- 2 Vehicle(s): 5 -- Maintained by the Department.
- 3 Performance Indicators/Targets: Teachers will be required to attend the DEP (1) Program and the DOVET Program. Run Workshop for Secondary Inspectors and workshops for High Schools Headmasters in the provinces. Run workhopsfor Vocational school trainers and Vocational managers and ensure the teachers colleges' staff upgrade their qualifications.

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ACTIVITY ELEMENTARY TEACHERS TRAINING (235-2102-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,822.6	5,225.2	6,335.2
112 Wages		71.0	
114 Leave Fares	223.8	235.0	235.0
121 Travel and Subsistence Expenses	36.9	40.0	15.0
122 Utilities	83.7		
123 Office Materials and Supplies	21.9	23.3	22.3
124 Operational Materials and Supplies	35.0	35.0	30.0
125 Transport and Fuel	42.0	30.0	15.0
128 Routine Maintenance Expenses	30.0	30.0	
135 Other Operational Expenses	40.0	40.0	20.0
136 Training	93.7	100.0	
144 Grants to Individuals and Non-Profit Organisations	150.0	754.2	816.0
TOTAL	2,579.6	6,583.7	7,488.5

B. Other Data in 2012

- 1 Staffing: 200 -- Managers: 4, Elementary Trainers: 196
- 2 Performance Indicators/Targets: Conduct Training for elementary teachers. Provide assistance to provincial level to sustain and consolidate elementary Education and ensure an effective teacher training program to meet the demands of Education Reform Agenda.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY INCLUSIVE EDUCATION (235-2102-2-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,215.2	1,969.8	2,667.8
112 Wages	66.6	70.4	
114 Leave Fares	124.3	128.8	128.8
121 Travel and Subsistence Expenses	19.7	20.0	10.0
122 Utilities	12.1	16.0	17.3
123 Office Materials and Supplies	22.7	35.0	33.0
124 Operational Materials and Supplies	40.0	40.0	30.0
125 Transport and Fuel	8.7	8.0	8.0
128 Routine Maintenance Expenses	34.9	30.0	
135 Other Operational Expenses	24.2	100.0	25.0
144 Grants to Individuals and Non-Profit Organisations	80.0	87.6	93.7
TOTAL	1,648.4	2,505.6	3,013.6

B. Other Data in 2012

- 1 Staffing: 41 -- Centre Coordinators: 16, Teachers: 25.
- 2 Performance Indicators/Targets: Review and update inclusive education curriculum and provide inservice training to teachers to teach disabled children. The target is to increase the number of children to about 8,000 with appropriate number of teachers to be increased.

235	DEPARTMENT OF EDUCATION	235
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MAIN PROGRAM: LIBRARY SERVICES & LITERACY

PROGRAM: LIBRARY SERVICES

Program Objectives:

To improve public and special groups general and specific information through maintaining a collection of library materials, including books, films and video tapes in the national library and provision of technical support to other libraries.

Program Description:

Facilitate the dissemination of information for economic, social and integral human development and provision of assistance to the fifty or so libraries of government departments and statutory bodies in the country through its advisory service; administer subsidy scheme to support the development of community libraries; provide publications of PNG National Bibliography. The program has 1 project, for which the expenditures and other data are given as follows:

ACTIVITY LIBRARY OPERATIONS (235-2802-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	469.6	336.6	479.3
112 Wages	35.2		
113 Overtime	23.6	20.0	20.0
114 Leave Fares	31.9	40.6	40.6
121 Travel and Subsistence Expenses	21.0	20.0	15.0
123 Office Materials and Supplies	18.8	30.0	29.0
124 Operational Materials and Supplies	200.0		
125 Transport and Fuel	6.7	20.0	10.0
128 Routine Maintenance Expenses	10.0	11.0	
135 Other Operational Expenses	10.0	11.0	11.0
136 Training	5.0		
142 Membership Fees and Contributions	3.4	21.9	22.9
144 Grants to Individuals and Non-Profit Organisations	29.8	65.6	71.0
221 Office Furniture and Equipment		10.0	
TOTAL	865.1	586.7	698.8

B. Other Data in 2012

- 1 Staffing: 23 -- Managerial: 1, Advisors: 2, Professional/Librarian: 20.
- 2 Vehicle(s): 2 -- Maintained by the Department.
- 3 Performance Indicators/Targets: To maintain and store official records for the government which are of permanent value.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY COORDINATION OF LITERACY & AWARENESS SERVICES (235-2802-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		172.0	184.8
113 Overtime		6.8	6.8
114 Leave Fares	28.3	30.0	30.0
121 Travel and Subsistence Expenses	29.5	35.0	15.0
122 Utilities	10.0	11.0	11.7
123 Office Materials and Supplies	20.0	35.0	33.0
124 Operational Materials and Supplies	23.0	30.0	25.0
125 Transport and Fuel	50.0	30.0	15.0
128 Routine Maintenance Expenses	25.0	25.0	
135 Other Operational Expenses	92.2	100.0	25.0
144 Grants to Individuals and Non-Profit Organisations	20.0	87.6	93.0
224 Plant, Equipment and Machinery	17.2		
TOTAL	315.1	562.4	439.3

B. Other Data in 2012

- 1 Staffing: 6 -- Manager: 1, Administrative officers: 5.
- 2 Vehicle(s): 1 -- Maintained by the Department.
- 3 Performance Indicators/Targets: Improved Data collection Management System to measure the amount of and determine the literacy rate. This requires periodical visits to literacy programs sites and research activities.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY OFFICE OF LIBRARY & ARCHIVES LITERACY CORPORATE SERVICES (235-2802-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		234.4	243.9
112 Wages		56.0	
113 Overtime		8.0	8.0
114 Leave Fares	34.0	45.0	45.0
121 Travel and Subsistence Expenses	15.8	30.0	15.0
122 Utilities	229.9	240.0	259.7
123 Office Materials and Supplies	32.0	35.0	34.0
124 Operational Materials and Supplies	749.0	720.0	95.0
125 Transport and Fuel	50.0	30.0	20.0
128 Routine Maintenance Expenses	10.0	11.0	
135 Other Operational Expenses	20.0	3.1	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		30.0	20.0
144 Grants to Individuals and Non-Profit Organisations	5.0	32.9	35.6
221 Office Furniture and Equipment		20.0	
TOTAL	1,145.7	1,495.4	786.2

B. Other Data in 2012

- 1 Staffing: 4 -- Managerial: 2, Admin: 2
- 2 Performance Indicators/Targets: Providing essential operational, administrative and support services to operation of the Office of Library, Archives and Literacy, including staff training and development and budgetary and financial functions.

235	DEPARTMENT OF EDUCATION	235
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MAIN PROGRAM: GOVERNMENT ARCHIVES MAINTENANCE

PROGRAM: GOVERNMENT RECORDS AND ARCHIVES

Program Objectives:

To conserve and protect governmental documents of special and permanent value through housing and safe keeping of historical reports and official records of Government.

Program Description:

Provide effective record management of official records of the Government which are of permanent value; use modern technology to help preserve and repair important government documents. This program consists of one (1) activity, the expenditures and other data of which are as follows:

ACTIVITY MAINTENANCE AND STORAGE OF GOVERNMENT ARCHIVES (235-1904-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	196.4	181.4	225.5
112 Wages	7.0	35.7	
113 Overtime	3.8	9.9	9.9
114 Leave Fares	18.8	9.4	48.0
121 Travel and Subsistence Expenses	9.0	12.5	15.0
122 Utilities	115.0	120.0	120.0
123 Office Materials and Supplies	20.1	15.5	15.5
124 Operational Materials and Supplies	20.0	16.4	10.0
125 Transport and Fuel	6.0	10.0	10.0
128 Routine Maintenance Expenses	30.0	11.0	
135 Other Operational Expenses	20.0	100.0	30.0
142 Membership Fees and Contributions	1.6	7.6	8.2
TOTAL	447.8	529.4	492.1

B. Other Data in 2012

- 1 Staffing: 9 -- Managerial: 1, Professional Archivists/Admin Staff: 8.
- 2 Vehicle(s): 1 -- Maintained by the Department .
- 3 Performance Indicators/Targets: Ensures that efficient and economical management of the records of the government of PNG throughout their lifecycle and preservation of those public records which are of significant value for current and future use by the government and the citizens of PNG and others.