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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	1,627.4	1,907.7	2,013.4
	EDUCATION			
PROGRAM	PNG NATIONAL COMMISSION FOR UNESCO	1,627.4	1,907.7	2,013.4
ACTIVITY	Png National Commission For Unesco	1,221.1	850.3	632.5
ACTIVITY	Education Affairs	7.9	105.4	187.4
ACTIVITY	Science Affairs	8.5	143.7	192.0
ACTIVITY	Culture & Heritage Affairs	1.3	112.3	172.0
ACTIVITY	Communication & Information Affairs	54.0	143.0	203.5
ACTIVITY	Corporate Affairs - Unesco	334.7	553.0	626.0
GRAND TOTAL		1,627.5	1,907.7	2,013.4

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	1,579.5	1,907.7	2,013.4
Personal Emoluments	1,170.1	1,166.8	1,298.5
111 Salaries and Allowances	1,064.8	975.0	1,210.0
112 Wages		35.0	
113 Overtime	61.0	20.0	20.0
114 Leave Fares	44.3	136.8	68.5
Goods and Other Services	408.5	543.0	575.6
121 Travel and Subsistence Expenses	54.4	100.0	106.0
122 Utilities	89.5	108.0	114.5
123 Office Materials and Supplies	24.1	25.0	26.5
124 Operational Materials and Supplies	4.1		
125 Transport and Fuel	94.3	45.0	47.7
135 Other Operational Expenses	142.1	250.0	265.0
136 Training		15.0	15.9
Current Transfers	.9	197.9	139.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		197.9	139.3
142 Membership Fees and Contributions	.9		
CAPITAL EXPENDITURE	48.0		
Capital Formation	48.0		
222 Purchase of Vehicles	48.0		
TOTAL	1,627.5	1,907.7	2,013.4

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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	
	2010	2011	2012
111 Salaries and Allowances	1,064.8	208.0	263.7
112 Wages		35.0	
113 Overtime	61.0	5.0	5.0
114 Leave Fares	9.2	101.8	18.7
121 Travel and Subsistance Expenses	14.2	55.8	55.8
122 Utilities	3.0	4.0	16.0
123 Office Materials and Supplies	3.0	2.8	
125 Transport and Fuel	10.0	15.0	15.0
135 Other Operational Expenses	7.8	225.0	233.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		197.9	25.3
222 Purchase of Vehicles	48.0		
TOTAL	1,221.1	850.3	632.5

B. Other Data in 2012

- 1 Staffing: 5 -- Secretary General: 1, Support Staff: 3, Vacancy: 1
- 2 Vehicles 2 --Maintained by Department
- 3 Performance Indicators/Targets Not provided

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		99.3	149.0
114 Leave Fares			2.9
121 Travel and Subsistence Expenses	7.4		4.0
122 Utilities		1.0	
123 Office Materials and Supplies	0.5	0.5	
125 Transport and Fuel		4.6	5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			26.5
TOTAL	7.9	105.4	187.4

B. Other Data in 2012

- 1 Staffing: 3 -- Managerial: 3
- 3 Performance Indicators/Targets Not provided

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		127.7	149.0
121 Travel and Subsistence Expenses	7.5	9.5	11.5
122 Utilities	0.5	1.0	
123 Office Materials and Supplies	0.5	0.5	
125 Transport and Fuel		5.0	5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			26.5
TOTAL	8.5	143.7	192.0

B. Other Data in 2012

- 1 Staffing: -- 3 Managerial: 1, Support/Admin: 2
- 3 Performance Indicators/Targets: Not provided

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		99.3	125.9
114 Leave Fares			4.4
121 Travel and Subsistence Expenses		11.5	11.5
122 Utilities	0.8	1.0	
123 Office Materials and Supplies	0.5	0.5	
125 Transport and Fuel			3.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			26.5
TOTAL	1.3	112.3	172.0

B. Other Data in 2012

- 1 Staffing: 3-- Manager : 1 Support/Admin: 2
- 3 Performance Indicators/Targets Not provided

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		120.0	148.6
114 Leave Fares	17.7		10.9
121 Travel and Subsistance Expenses	25.3	11.5	11.5
122 Utilities	1.0	1.0	
123 Office Materials and Supplies	0.5	0.5	
125 Transport and Fuel	9.5	10.0	6.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			26.5
TOTAL	54.0	143.0	203.5

B. Other Data in 2012

- 1 Staffing: --3 Manager : 1 Support/Admin Staff: 2
- 3 Performance Indicators/Targets Not provided

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		320.7	373.8
113 Overtime		15.0	15.0
114 Leave Fares	17.5	35.0	31.6
121 Travel and Subsistence Expenses		11.7	11.7
122 Utilities	84.2	100.0	98.5
123 Office Materials and Supplies	19.1	20.2	26.5
124 Operational Materials and Supplies	4.1		
125 Transport and Fuel	74.8	10.4	13.0
135 Other Operational Expenses	134.2	25.0	32.0
136 Training		15.0	15.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			8.0
142 Membership Fees and Contributions	0.9		
TOTAL	334.7	553.0	626.0

B. Other Data in 2012

- 1 Staffing: --19 SOS: 17 Managerial: 1, Admin & Support Staff: 16
- 2 Vacancies: Funded: 2
- 3 Performance Indicators/Targets Not Provided