

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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	PRE-PRIMARY, PRIMARY AND SECONDARY EDUCATION	214,943.7	100,646.8	110,149.3
PROGRAM	DEVELOPMENT & IMPLEMENTATION OF EDUCATION STANDARDS	10,383.1	10,734.0	11,467.1
ACTIVITY	Curriculum Development & Assessment	1,515.1	1,356.8	1,472.8
ACTIVITY	Corporate Production & Distribution	808.4	823.3	896.1
ACTIVITY	Inspections & Standards	5,918.1	5,858.6	5,842.8
ACTIVITY	Guidance And Counselling Services	888.8	1,057.4	1,076.3
ACTIVITY	Measurement Services	885.9	1,004.9	1,298.0
ACTIVITY	National Education Media	366.8	633.0	881.1
PROGRAM	PRIMARY EDUCATION	23,515.6	17,905.6	20,976.2
ACTIVITY	Community Schools Operations - Ncd	19,343.1	14,018.7	16,252.8
ACTIVITY	Elementary Co-Ordination	80.0		
ACTIVITY	Basic Education Co-Ordination	245.4	446.5	460.7
ACTIVITY	Elementary School Operations-Ncd	3,847.1	3,440.4	4,262.7
PROGRAM	GENERAL SECONDARY EDUCATION	13,790.8	12,042.6	16,249.0
ACTIVITY	Secondary Education Co-Ordination Services	387.4	489.8	494.6
ACTIVITY	Upper Secondary Schools Operations	5,065.5	4,984.9	5,565.7
ACTIVITY	Secondary Education Scholarships	88.0		
ACTIVITY	Distance Education Operations	1,701.1	1,633.8	1,828.5
ACTIVITY	Lower Secondary Schools Operations - Ncd	6,548.9	4,934.1	8,097.9
ACTIVITY	Secondary School Support			262.3
PROGRAM	VOCATIONAL EDUCATION	4,567.1	2,476.2	3,164.7
ACTIVITY	Co-Ordination & Support Of Provincial Vocational Centres	990.9	838.2	739.1
ACTIVITY	Vocational Schools Operations - Ncd	2,137.7	1,638.0	2,425.6
ACTIVITY	Special Education	1,438.5		
MAIN PROGRAM	TERTIARY EDUCATION	23,971.1	26,199.7	30,540.4
PROGRAM	TECHNICAL EDUCATION	12,471.8	12,200.4	12,663.1
ACTIVITY	Technical Education Co-Ordination Services	1,477.4	1,323.6	1,340.7
ACTIVITY	Technical Schools Operations	10,732.9	9,890.9	10,445.1
ACTIVITY	Technical And Vocational Inspections	261.5	985.9	877.3
ACTIVITY	Library Operations	976.4	1,175.4	1,041.7
ACTIVITY	Literacy And Awareness Services		548.8	557.1
ACTIVITY	Office Of Librari & Archives Literacy Corporate Services			835.7
PROGRAM	TEACHER EDUCATION	11,499.3	13,999.3	17,877.3
ACTIVITY	Pre-Service Teacher Education	6,500.3	5,171.6	6,574.1
ACTIVITY	Teachers In-Service Training	2,205.8	3,692.3	4,871.0
ACTIVITY	Elementary Teachers Training	2,793.2	3,958.9	4,683.0
ACTIVITY	Inclusive Education		1,176.5	1,749.2

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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	PRE-PRIMARY, PRIMARY AND SECONDARY	214,943.7	100,646.8	110,149.3
	EDUCATION			
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	162,284.3	57,488.4	58,292.3
	ADMINISTRATION			
ACTIVITY	Coordination, Communication & Legal Services	279.2	665.7	750.3
ACTIVITY	Human Resource & Organistional Development	3,753.5	1,742.8	2,016.2
ACTIVITY	Teacher Education Development	1,478.1	1,647.8	1,573.8
ACTIVITY	Teachers' Personnel Management Services	1,189.2	1,053.9	1,369.2
ACTIVITY	Co-Ordination Of Ncd Education Services	1,812.3	1,292.1	1,239.3
ACTIVITY	Executive, Finance & Administration	2,358.1	4,237.0	4,471.8
ACTIVITY	Minister'S Support Services	275.7	263.9	263.5
ACTIVITY	Audit & Fraud Control Branch	303.8	321.6	382.5
ACTIVITY	Education Subsidies	148,860.0	43,000.0	43,000.0
ACTIVITY	National Commission For Unesco	515.5		
ACTIVITY	Policy, Planning & Research	1,458.9	2,608.6	2,625.7
ACTIVITY	Aid Co-Ordination And Project Management		180.0	150.0
ACTIVITY	Co-Ordination Of National Education Boar D		475.0	450.0
MAIN PROGRAM	GOVERNMENT ARCHIVES MAINTENANCE	708.4	636.8	740.6
PROGRAM	GOVERNMENT RECORDS AND ARCHIVES	708.4	636.8	740.6
ACTIVITY	Maintenance And Storage Of Government Archives	708.4	636.8	740.6
ACTIVITY	Co-Ordination & Provision Of Literacy And Awareness Services	402.8		
GRAND TOTAL		240,599.7	129,207.5	143,864.8

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	239,025.0	128,569.0	143,379.8
Personal Emoluments	70,777.2	66,412.1	75,075.7
111 Salaries and Allowances	61,677.3	57,520.6	63,339.9
112 Wages	792.8	1,066.5	1,398.9
113 Overtime	364.1	408.7	556.8
114 Leave Fares	7,267.4	6,646.8	8,470.5
116 Contract Officers Education Benefits	675.6	769.5	1,309.6
Goods and Other Services	15,528.7	15,573.0	18,449.3
121 Travel and Subsistence Expenses	1,149.9	1,599.4	1,400.0
122 Utilities	2,850.9	3,910.4	4,800.2
123 Office Materials and Supplies	646.4	852.9	1,100.0
124 Operational Materials and Supplies	950.1	990.0	1,150.0
125 Transport and Fuel	1,074.7	926.2	1,514.0
126 Administrative Consultancy Fees	35.5		505.0
127 Rental of Property	1,949.4	2,146.0	2,730.3
128 Routine Maintenance Expenses	3,786.5	1,911.6	2,026.3
129 Routine Maintenance Expenses (DOW)	6.0	6.0	2.7
135 Other Operational Expenses	2,593.1	2,550.5	2,500.0
136 Training	486.2	680.0	720.8
Current Transfers	152,719.1	46,583.9	49,854.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	2,003.1	2,013.3	2,718.0
142 Membership Fees and Contributions	17.0	129.1	136.8
143 Grants and Transfers to Public Authorities	48,981.4	43,000.0	43,000.0
144 Grants to Individuals and Non-Profit Organisations	101,717.6	1,441.5	4,000.0
CAPITAL EXPENDITURE	1,574.6	638.5	485.0
Acquisition of Existing Assets			100.0
211 Acquisition of Lands, Buildings and Intangible Assets			100.0
Capital Formation	1,574.6	638.5	385.0
221 Office Furniture and Equipment	296.1	325.5	345.0
222 Purchase of Vehicles	148.9	150.0	
224 Plant, Equipment and Machinery	12.1	40.0	40.0
225 Construction, Renovation and Improvement	1,017.5	50.0	
228 Construction, Renovation and Improvement (DOW)	100.0	73.0	
TOTAL	240,599.6	129,207.5	143,864.8

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MAIN PROGRAM: PRE-PRIMARY, PRIMARY AND SECONDARY EDUCATION

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	
	2007	2008	2009
111 Salaries and Allowances	985.0	800.0	841.0
112 Wages	23.9	32.8	32.8
113 Overtime			9.0
114 Leave Fares	87.8	100.5	66.0
121 Travel and Subsistence Expenses	12.7	20.0	20.0
122 Utilities	80.0	95.0	210.0
123 Office Materials and Supplies	47.5	50.0	50.0
124 Operational Materials and Supplies	79.5	80.0	80.0
125 Transport and Fuel	35.0	30.0	45.0
128 Routine Maintenance Expenses	30.4	10.0	10.0
135 Other Operational Expenses	123.0	75.0	75.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.3	14.0	14.0
221 Office Furniture and Equipment		49.5	20.0
TOTAL	1,515.1	1,356.8	1,472.8

B. Other Data in 2009

- 1 Staffing: 37 -- Managerial: 2, Curriculum /Support Officers: 35
- 2 Labourers: 4
- 3 Vechilces: 2 -- Maintained by PTB
- 4 Performance Indicators/ Targets: Efficient and effective development of appropriate syllabuses and curriculum support materials that will help achieve goals of the reforms.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	383.1	404.3	429.3
112 Wages	30.0	24.0	26.6
113 Overtime	6.8		12.2
114 Leave Fares	60.5	50.0	28.0
121 Travel and Subsistence Expenses	24.5		10.0
122 Utilities	90.8	105.0	140.0
123 Office Materials and Supplies	16.0	20.0	20.0
124 Operational Materials and Supplies	102.4	100.0	100.0
125 Transport and Fuel	6.0	10.0	20.0
128 Routine Maintenance Expenses	5.0	10.0	10.0
135 Other Operational Expenses	83.3	100.0	100.0
TOTAL	808.4	823.3	896.1

B. Other Data in 2009

- 1 Staffing: 20 -- Managerial 1:, Materials Officers/Support Staff: 19
- 2 Labourers: 3
- 3 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.

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ACTIVITY INSPECTIONS AND STANDARDS (235-2101-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	4,905.8	4,410.9	4,310.1
112 Wages		50.6	70.6
113 Overtime	25.8	42.0	24.0
114 Leave Fares	381.2	520.0	452.0
121 Travel and Subsistence Expenses	144.4	150.0	140.0
122 Utilities	139.5	150.0	332.0
123 Office Materials and Supplies	30.8	40.0	40.0
124 Operational Materials and Supplies	31.5	40.0	40.0
125 Transport and Fuel	97.9	50.0	150.0
127 Rental of Property	34.6	34.3	34.8
128 Routine Maintenance Expenses	10.9	20.0	20.0
135 Other Operational Expenses	115.7	80.0	80.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		270.8	149.3
TOTAL	5,918.1	5,858.6	5,842.8

B. Other Data in 2009

- 1 Staffing: 187 -- Managerial: 1, Technical/Support staff/Secondary Inspectors: 23
Primary School Inspectors: 137, Elementary Inspections Coordinators: 26
- 2 Labourers/Casuals: 11
- 3 Vacancies: 4.
- 4 Performance Indicators/ Targets: Advisory and Inspection visits to elementary schools,community/primary schools, secondary schools, national high schools and code centres and permitted schools. Provide education guidance through newly introduced psycholological test and provisions for career information.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	386.8	435.4	419.4
112 Wages		6.8	7.6
113 Overtime		4.8	6.8
114 Leave Fares	76.7	83.0	63.0
121 Travel and Subsistence Expenses	33.7	40.0	30.0
122 Utilities	124.1	130.0	150.3
123 Office Materials and Supplies	20.0	25.0	25.0
124 Operational Materials and Supplies	16.3	20.0	20.0
125 Transport and Fuel	32.6	105.0	85.0
126 Administrative Consultancy Fees	15.0		100.0
127 Rental of Property	28.6	33.8	34.8
128 Routine Maintenance Expenses	34.4	15.0	15.0
135 Other Operational Expenses	39.6	45.0	45.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	16.8	43.6	44.4
221 Office Furniture and Equipment	64.3	70.0	30.0
TOTAL	888.8	1,057.4	1,076.3

B. Other Data in 2009

- 1 Staffing: 17 -- Managerial : 1, Guidance Officers: 16
- 2 Performance Indicators/Targets: Provide guidance services to the schools (Gr. 7-12), school leavers programme production and data (Gr.11), and conduct school based counselling workshop/training.

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ACTIVITY MEASUREMENT SERVICES (235-2101-2-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	273.6	155.4	328.0
112 Wages	4.4	17.5	18.5
113 Overtime	31.5	20.0	25.0
114 Leave Fares	56.6	29.0	23.5
116 Contract Officers Education Benefits	17.5	20.0	20.0
121 Travel and Subsistence Expenses	15.0	20.0	20.0
122 Utilities	63.8	70.0	175.0
123 Office Materials and Supplies	17.2	20.0	35.0
124 Operational Materials and Supplies	21.1	20.0	20.0
125 Transport and Fuel	9.7	10.0	10.0
127 Rental of Property	22.2	35.0	35.0
128 Routine Maintenance Expenses	8.0	10.0	10.0
135 Other Operational Expenses	345.5	550.0	550.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		28.0	28.0
TOTAL	885.9	1,004.9	1,298.0

B. Other Data in 2009

- 1 Staffing: 15 -- Managerial: 1, Support Staff: 14
- 2 Labourer/Casual: 2
- 3 Vehicles: 1 -- Maintained by the Department.
- 4 Performance Indicators/ Targets: To analyse, design and develop relevant curriculum materials for use 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	
	2007	2008	2009
111 Salaries and Allowances	35.0	302.5	378.9
112 Wages	5.0	6.0	25.5
113 Overtime		10.0	20.0
114 Leave Fares	43.5	29.5	24.7
121 Travel and Subsistence Expenses	30.0	50.0	50.0
122 Utilities	75.0	75.0	165.0
123 Office Materials and Supplies	19.2	20.0	32.0
124 Operational Materials and Supplies	102.5	60.0	60.0
125 Transport and Fuel	12.5	20.0	30.0
127 Rental of Property			35.0
128 Routine Maintenance Expenses	5.0	10.0	10.0
135 Other Operational Expenses	19.1	50.0	50.0
221 Office Furniture and Equipment	20.0		
TOTAL	366.8	633.0	881.1

B. Other Data in 2009

- 1 Staffing: 18 -- Managerial: 1, Technical Staff: 17
- 2 Labourer/Casual: 1
- 3 Vehicles: 2 -- 1 Maintain by Department & 1 by PTB.
- 4 Performance Indicators/ Targets: Provide progressive reports of graduates of competence in using the audio/visual materials for usage or hand books.

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PROGRAM: PRIMARY 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 COMMUNITY SCHOOLS OPERATIONS - NCD (235-2101-3-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	14,092.1	12,583.1	13,423.7
112 Wages	73.4	40.0	122.5
114 Leave Fares	3,112.4	1,350.6	2,626.6
123 Office Materials and Supplies		30.0	35.0
128 Routine Maintenance Expenses	2,001.6	15.0	15.0
135 Other Operational Expenses	45.0		30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	18.7		
TOTAL	19,343.1	14,018.7	16,252.8

B. Other Data in 2009

- 1 Staffing: 999 -- Headmaster/Headmistresses: 30, Deputy Headmasters/Mistress: 30, Senior Teachers: 154, Teachers: 785.
- 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.

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ACTIVITY ELEMENTARY CO-ORDINATION (235-2101-3-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	20.9		
121 Travel and Subsistance Expenses	13.1		
123 Office Materials and Supplies	4.9		
124 Operational Materials and Supplies	15.0		
125 Transport and Fuel	16.4		
135 Other Operational Expenses	9.8		
TOTAL	80.0		

B. Other Data in 2009

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	194.1	196.5	216.6
112 Wages		20.0	8.0
113 Overtime			15.0
114 Leave Fares	8.4	16.0	17.1
121 Travel and Subsistence Expenses	1.4	30.0	30.0
122 Utilities			11.0
123 Office Materials and Supplies	9.0	20.0	22.0
124 Operational Materials and Supplies	7.3	40.0	26.0
125 Transport and Fuel	2.9	20.0	30.0
128 Routine Maintenance Expenses	1.6	10.0	10.0
135 Other Operational Expenses	6.5	64.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.3	30.0	15.0
TOTAL	245.4	446.5	460.7

B. Other Data in 2009

- 1 Staffing: 9 -- Managerial: 1, Administration Staff: 8
- 2 Performance Indicators/ Targets: Provide professional advise on proper management and accountability of the school fee subsidy. Provide technical advise on CEP Budgetting and Programming and visit provinces and access the implementation of the education reform concept and practice.

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ACTIVITY ELEMENTARY SCHOOL OPERATIONS-NCD (235-2101-3-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	3,766.2	3,305.4	4,062.7
112 Wages	50.5	40.0	100.0
123 Office Materials and Supplies	22.0	30.0	45.0
125 Transport and Fuel	8.3	25.0	15.0
135 Other Operational Expenses		40.0	40.0
TOTAL	3,847.1	3,440.4	4,262.7

B. Other Data in 2009

- 1 Staffing: 511 -- Teachers in Charge: 21, Elementary Teachers: 490
- 2 Vehicles: 1 -- Maintained by the Department.
- 4 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.
- 5 Vacancies: 34 Funded teaching positions.

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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	
	2007	2008	2009
111 Salaries and Allowances	75.9	121.2	154.1
112 Wages		32.0	32.0
113 Overtime	1.2	5.0	12.5
114 Leave Fares	21.0	21.6	15.0
121 Travel and Subsistence Expenses	19.3	30.0	30.0
122 Utilities	20.0	20.0	12.0
123 Office Materials and Supplies	21.7	25.0	25.0
124 Operational Materials and Supplies	15.0	15.0	15.0
125 Transport and Fuel	27.6	30.0	35.0
128 Routine Maintenance Expenses	10.0	20.0	20.0
135 Other Operational Expenses	20.9	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		20.0	
144 Grants to Individuals and Non-Profit Organisations	150.0	100.0	60.0
221 Office Furniture and Equipment	4.8	20.0	54.0
TOTAL	387.4	489.8	494.6

B. Other Data in 2009

- 1 Staffing: 5 -- Managerial: 1, Technical/Support Staff: 4
- 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.

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ACTIVITY NATIONAL HIGH SCHOOL OPERATIONS (235-2101-5-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	3,896.4	3,926.1	3,513.7
114 Leave Fares	573.2	391.2	454.5
116 Contract Officers Education Benefits	19.0	78.0	78.0
121 Travel and Subsistence Expenses	158.2	168.6	150.0
124 Operational Materials and Supplies		20.0	50.0
135 Other Operational Expenses	19.7	50.0	69.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.0	144.5	250.0
144 Grants to Individuals and Non-Profit Organisations	380.0	206.5	1,000.0
TOTAL	5,065.5	4,984.9	5,565.7

B. Other Data in 2009

- 1 Staffing: 175 -- Principal 5:, Deputy Principal: 9, Teachers: 161
- 2 Vacancies: 14 - funded teaching positions.
- 3 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).

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ACTIVITY SECONDARY EDUCATION SCHOLARSHIPS (235-2101-5-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	88.0		
TOTAL	88.0		

B. Other Data in 2009

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ACTIVITY FLEXIBLE, OPEN AND DISTANT EDUCATION (235-2101-5-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	1,096.1	849.0	747.4
114 Leave Fares	135.0	156.6	156.6
116 Contract Officers Education Benefits	29.1	60.0	60.0
121 Travel and Subsistence Expenses	13.2	25.0	20.0
122 Utilities	70.0	80.0	120.0
123 Office Materials and Supplies	20.0	20.0	43.5
124 Operational Materials and Supplies	23.8	35.0	40.0
125 Transport and Fuel	12.3	25.0	35.0
127 Rental of Property	159.4	196.0	336.0
128 Routine Maintenance Expenses	10.0	10.0	10.0
135 Other Operational Expenses	27.1	50.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	55.0	67.2	80.0
144 Grants to Individuals and Non-Profit Organisations	50.0	60.0	120.0
TOTAL	1,701.1	1,633.8	1,828.5

B. Other Data in 2009

1 Staffing: 41 -- Managerial: 2, Provincial Cordinators: 20, Support/Teachers: 19

2 Performance Indicators/ Targets: Provide alternative education to Papua New Guineans who are unable to accquire secondary education qualification through formal classes. This also provides extension studies to rural centres.

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	
	2007	2008	2009
111 Salaries and Allowances	4,778.9	3,836.2	5,329.9
112 Wages	46.0	64.4	85.0
114 Leave Fares	606.3	370.6	1,264.0
116 Contract Officers Education Benefits	122.8	140.0	500.0
123 Office Materials and Supplies			25.0
127 Rental of Property	263.0	343.2	643.5
135 Other Operational Expenses	26.5	15.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	205.3	164.7	235.5
225 Construction, Renovation and Improvement	500.0		
TOTAL	6,548.9	4,934.1	8,097.9

B. Other Data in 2009

- 1 Staffing: 293 -- Principal: 3, Deputy Principal/HM/DHM: 7, Teachers: 283.

- 2 Performance Indicators/ Targets: To provide enough teachers for eight (8) high schools in NCD in order to meet the requirements of 6,000 plus students enrolled in NCD.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances			141.3
121 Travel and Subsistence Expenses			20.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies			20.0
125 Transport and Fuel			25.0
128 Routine Maintenance Expenses			10.0
135 Other Operational Expenses			30.0
221 Office Furniture and Equipment			6.0
TOTAL			262.3

B. Other Data in 2009

1 Staffing: 5 -- Managerial: 1 -- Admin Staff: 4.

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 & SUPPORT OF PROVINCIAL VOCATIONAL CENTRES (235-2101-6-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	554.3	303.2	311.6
112 Wages	1.3	15.0	15.0
113 Overtime	8.1	33.0	33.0
114 Leave Fares	38.9	95.0	73.0
121 Travel and Subsistence Expenses	8.7	30.0	15.0
122 Utilities	86.2	30.0	30.0
123 Office Materials and Supplies	30.0	30.0	25.0
124 Operational Materials and Supplies	19.0	30.0	20.0
125 Transport and Fuel	16.0	16.0	20.0
127 Rental of Property	17.5		
128 Routine Maintenance Expenses	29.8	20.0	25.0
135 Other Operational Expenses	71.2	50.0	35.0
136 Training			10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		21.0	21.0
142 Membership Fees and Contributions		5.0	5.5
144 Grants to Individuals and Non-Profit Organisations	110.0	100.0	100.0
221 Office Furniture and Equipment		60.0	
TOTAL	990.9	838.2	739.1

B. Other Data in 2009

1 Staffing: 11 -- Managerial: 1, Regional Inspectors/ Technical Officers: 10

2 Vehicles: 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.

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	
	2007	2008	2009
111 Salaries and Allowances	1,777.4	1,290.8	1,490.0
112 Wages	25.8	40.0	52.5
114 Leave Fares	231.9	157.9	436.0
116 Contract Officers Education Benefits	9.4		150.0
123 Office Materials and Supplies		20.0	30.0
124 Operational Materials and Supplies			30.0
125 Transport and Fuel			18.0
127 Rental of Property	43.1	68.6	94.5
135 Other Operational Expenses	18.0	50.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	32.1	10.7	84.6
TOTAL	2,137.7	1,638.0	2,425.6

B. Other Data in 2009

- 1 Staffing: 112 -- Managerial: 2, Technical/teachers officers: 110
- 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.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY SPECIAL EDUCATION (235-2101-6-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	1,154.7		
112 Wages	72.0		
114 Leave Fares	66.8		
121 Travel and Subsistance Expenses	23.7		
122 Utilities	13.8		
123 Office Materials and Supplies	40.5		
124 Operational Materials and Supplies	13.1		
125 Transport and Fuel	5.9		
128 Routine Maintenance Expenses	8.0		
135 Other Operational Expenses	20.0		
144 Grants to Individuals and Non-Profit Organisations	20.0		
TOTAL	1,438.5		

B. Other Data in 2009

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 CO-ORDINATION SERVICES (235-2102-1-101)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	943.0	709.8	696.9
112 Wages		12.0	12.0
114 Leave Fares	20.5	113.6	75.4
121 Travel and Subsistence Expenses	19.6	50.0	50.0
122 Utilities	29.4	20.0	15.0
123 Office Materials and Supplies	20.0	20.0	20.0
124 Operational Materials and Supplies	21.1	20.0	20.0
125 Transport and Fuel	14.8	20.0	14.0
126 Administrative Consultancy Fees	3.0		15.0
127 Rental of Property	105.0	205.8	240.0
128 Routine Maintenance Expenses	14.8	10.0	20.0
135 Other Operational Expenses	21.7	30.0	30.0
136 Training			10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	166.0	97.9	97.9
142 Membership Fees and Contributions	5.2	14.5	14.5
221 Office Furniture and Equipment	93.3		10.0
TOTAL	1,477.4	1,323.6	1,340.7

B. Other Data in 2009

- 1 Staffing: 22 -- Managerial : 1, Technical/Administrative Staff: 21
- 2 Vehicles: 1 -- Maintained by the Department.
- 3 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.

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	
	2007	2008	2009
111 Salaries and Allowances	6,811.3	6,027.2	6,245.5
114 Leave Fares	698.6	987.4	918.9
116 Contract Officers Education Benefits	477.8	419.5	419.6
121 Travel and Subsistence Expenses	19.7	20.0	20.0
122 Utilities	548.3	494.0	500.0
123 Office Materials and Supplies	20.0	50.0	50.0
124 Operational Materials and Supplies	22.0	20.0	20.0
126 Administrative Consultancy Fees	7.5		15.0
127 Rental of Property	996.9	1,097.6	1,120.0
128 Routine Maintenance Expenses	100.0		10.0
135 Other Operational Expenses	71.8	20.0	10.0
136 Training	15.0		10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	588.8	490.2	491.1
142 Membership Fees and Contributions	0.9	15.0	15.0
144 Grants to Individuals and Non-Profit Organisations	300.0	250.0	600.0
225 Construction, Renovation and Improvement	54.5		
TOTAL	10,732.9	9,890.9	10,445.1

B. Other Data in 2009

- 1 Staffing: 230 -- Principal: 7, Deputy Principal: 10, Technical Teachers: 213
- 2 Vacancies: 22 -- funded teaching positions.
- 3 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.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY TECHNICAL AND VOCATIONAL INSPECTIONS (235-2102-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	43.9	438.8	423.8
114 Leave Fares	17.4	140.5	65.5
116 Contract Officers Education Benefits		32.0	32.0
121 Travel and Subsistence Expenses	99.6	200.0	175.0
122 Utilities	4.1	9.0	12.0
123 Office Materials and Supplies	10.5	15.0	15.0
124 Operational Materials and Supplies	6.0	12.0	5.0
125 Transport and Fuel	10.6	7.1	7.1
127 Rental of Property	56.8	68.6	80.0
128 Routine Maintenance Expenses	3.7	10.0	10.0
135 Other Operational Expenses	9.0	10.5	9.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		42.4	42.4
TOTAL	261.5	985.9	877.3

B. Other Data in 2009

- 1 Staffing: 16 -- Managerial: 1, Technical Inspectors/Senior Vocational Inspt: 5
Regional Vocational Inspectors: 9, Amin. Staff: 1
- 2 Performance Indicators/Target: 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 LIBRARY OPERATIONS (235-2802-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	567.4	418.9	373.1
112 Wages	35.1	79.5	106.2
113 Overtime	11.8	24.0	25.0
114 Leave Fares	18.0	71.0	32.0
121 Travel and Subsistence Expenses	21.7	30.0	25.0
122 Utilities	52.5	240.0	
123 Office Materials and Supplies	26.1	30.0	30.0
124 Operational Materials and Supplies	52.4	80.0	80.0
125 Transport and Fuel	40.0	32.0	45.0
128 Routine Maintenance Expenses	6.0	20.0	20.0
135 Other Operational Expenses	99.5	40.0	20.0
136 Training	11.8		20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		20.0	115.4
142 Membership Fees and Contributions	4.1	20.0	20.0
144 Grants to Individuals and Non-Profit Organisations	30.0	40.0	100.0
221 Office Furniture and Equipment		30.0	30.0
TOTAL	976.4	1,175.4	1,041.7

B. Other Data in 2009

- 1 Staffing: 23 -- Managerial: 1, Advisors: 2, Professional/Librarian: 20
- 2 Labourers: 5
- 3 Vehicles: 2 -- Maintained by the Department.
- 4 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 LITERACTY AND AWARENESS SERVICES (235-2802-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances		183.4	140.8
113 Overtime		1.0	6.3
114 Leave Fares		32.0	28.0
121 Travel and Subsistance Expenses		50.0	40.0
122 Utilities		40.0	12.0
123 Office Materials and Supplies		25.0	35.0
124 Operational Materials and Supplies		30.0	30.0
125 Transport and Fuel		30.0	50.0
128 Routine Maintenance Expenses		12.4	35.0
135 Other Operational Expenses		80.0	80.0
136 Training			10.0
144 Grants to Individuals and Non-Profit Organisations		50.0	60.0
221 Office Furniture and Equipment		15.0	30.0
TOTAL		548.8	557.1

B. Other Data in 2009

- 1 Staffing: 6 -- Mangaer: 1, Administrative officers: 5
- 2 Vechicles: 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 activiites.

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	
	2007	2008	2009
111 Salaries and Allowances			134.1
113 Overtime			10.0
114 Leave Fares			24.0
121 Travel and Subsistence Expenses			20.0
122 Utilities			222.6
123 Office Materials and Supplies			35.0
124 Operational Materials and Supplies			20.0
125 Transport and Fuel			50.0
128 Routine Maintenance Expenses			10.0
135 Other Operational Expenses			30.0
136 Training			10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			30.0
144 Grants to Individuals and Non-Profit Organisations			200.0
221 Office Furniture and Equipment			40.0
TOTAL			835.7

B. Other Data in 2009

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	
	2007	2008	2009
111 Salaries and Allowances	5,939.4	4,044.4	4,425.1
112 Wages		60.0	100.0
114 Leave Fares	288.4	553.9	520.7
121 Travel and Subsistence Expenses	28.6	30.0	20.0
122 Utilities	60.0	70.0	100.0
123 Office Materials and Supplies	19.4	20.0	45.0
124 Operational Materials and Supplies	10.0	20.0	30.0
125 Transport and Fuel	15.6	20.0	20.0
126 Administrative Consultancy Fees	10.0		
128 Routine Maintenance Expenses	20.0	10.0	10.0
135 Other Operational Expenses	18.8	30.0	30.0
136 Training	10.0		40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		200.0	200.0
142 Membership Fees and Contributions		33.3	33.3
144 Grants to Individuals and Non-Profit Organisations	80.0	80.0	1,000.0
TOTAL	6,500.3	5,171.6	6,574.1

B. Other Data in 2009

1 Staffing: 225 -- Principal : 8, Deputy Principal/Coordinators/Lecturers: 217

2 Vehicles: 1 -- Maintained by the Department.

3 Performance Indicators/ Targets: Retain full staff strength in the PTC's, improve curriculum acceptable to a diploma level and challenging to grade 12 intakes, male and female enrolment ratio of 60:40.

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	
	2007	2008	2009
111 Salaries and Allowances	1,577.1	2,738.1	3,521.2
112 Wages	245.5	200.0	220.0
114 Leave Fares	80.1	330.2	249.6
121 Travel and Subsistence Expenses	14.3	30.0	30.0
122 Utilities	54.0	70.0	120.0
123 Office Materials and Supplies	15.0	25.0	40.0
124 Operational Materials and Supplies	20.0	20.0	53.0
125 Transport and Fuel	24.9	24.0	75.0
128 Routine Maintenance Expenses	10.0	15.0	15.0
135 Other Operational Expenses	40.0	40.0	50.0
136 Training	25.0	100.0	35.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			300.0
142 Membership Fees and Contributions			12.2
144 Grants to Individuals and Non-Profit Organisations	100.0	100.0	150.0
TOTAL	2,205.8	3,692.3	4,871.0

B. Other Data in 2009

- 1 Staffing: 219 --Director: 1, Managers: 3, Coordinators: 7, Lecturer/EO/HOS: 208
- 2 Vehicles: 1 -- 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 workshops for Vocational school trainers and Vocational managers and ensure the teachers colleges' staff upgrade their qualifications.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY ELEMENTARY TEACHERS TRAINING (235-2102-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	2,257.3	3,400.0	3,866.0
112 Wages	62.0	70.0	71.0
114 Leave Fares	192.2	143.6	206.0
121 Travel and Subsistence Expenses	25.5	30.0	30.0
122 Utilities	56.0	20.0	85.0
123 Office Materials and Supplies	20.0	20.3	20.0
124 Operational Materials and Supplies	20.0	30.0	30.0
125 Transport and Fuel	17.7	25.0	25.0
128 Routine Maintenance Expenses	8.0	10.0	10.0
135 Other Operational Expenses	21.2	50.0	50.0
136 Training	13.4	80.0	60.0
144 Grants to Individuals and Non-Profit Organisations	100.0	80.0	230.0
TOTAL	2,793.2	3,958.9	4,683.0

B. Other Data in 2009

- 1 Staffing: 200 -- Managers: 4, Elementary Trainers: 196
- 2 Vehicles: 1 -- Maintained by the Department.
- 3 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	
	2007	2008	2009
111 Salaries and Allowances		736.1	1,129.2
112 Wages		84.0	65.0
114 Leave Fares		125.0	125.0
121 Travel and Subsistence Expenses		20.0	20.0
122 Utilities		36.3	25.0
123 Office Materials and Supplies		30.1	35.0
124 Operational Materials and Supplies		15.0	40.0
125 Transport and Fuel		15.0	20.0
128 Routine Maintenance Expenses		10.0	65.0
135 Other Operational Expenses		30.0	45.0
136 Training			100.0
144 Grants to Individuals and Non-Profit Organisations		75.0	80.0
TOTAL		1,176.5	1,749.2

B. Other Data in 2009

- 1 Staffing: 78 -- Centre Coordinators: 16, Senior teachers: 11, Teachers: 51
- 2 Vehicles: 2 Maintained by the Department.
- 3 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 3,000 with appropriate number of teachers to be increased.

235	DEPARTMENT OF EDUCATION	235
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MAIN PROGRAM: PRE-PRIMARY, PRIMARY AND SECONDARY EDUCATION

PROGRAM: TOP MANAGEMENT, POLICY & COORDINATION OF EDUCATION SERVICES

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 as follows:

ACTIVITY COORDINATION, COMMUNICATION & LEGAL SERVICES (235-2101-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	-614.6	370.3	364.7
112 Wages		16.8	16.8
113 Overtime	43.0	6.0	
114 Leave Fares	32.8	42.0	19.0
121 Travel and Subsistence Expenses	14.1	50.0	40.0
122 Utilities	15.0	15.0	12.0
123 Office Materials and Supplies	16.4	10.0	30.0
124 Operational Materials and Supplies	21.0	10.0	40.0
125 Transport and Fuel	22.3	18.8	75.0
128 Routine Maintenance Expenses	5.0	22.0	20.0
135 Other Operational Expenses	209.9	80.0	80.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	59.0	22.0	40.0
142 Membership Fees and Contributions	1.3	2.8	2.8
143 Grants and Transfers to Public Authorities	88.6		
144 Grants to Individuals and Non-Profit Organisations	365.4		
221 Office Furniture and Equipment			10.0
TOTAL	279.2	665.7	750.3

B. Other Data in 2009

- 1 Staffing: 15 - Managerial: 1 - Administrative Staff: 14
- 2 Vehicle : 1 -- 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.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	1,320.1	1,008.4	1,171.9
112 Wages	59.5	14.3	35.0
113 Overtime	153.1	79.1	174.0
114 Leave Fares	79.2	96.0	93.3
121 Travel and Subsistence Expenses	33.0	40.0	30.0
122 Utilities	1,048.9	15.0	12.0
123 Office Materials and Supplies	35.1	25.0	35.0
124 Operational Materials and Supplies	122.6	100.0	100.0
125 Transport and Fuel	60.0	20.0	75.0
128 Routine Maintenance Expenses	19.4	15.0	15.0
135 Other Operational Expenses	261.1	90.0	80.0
136 Training	208.6	200.0	160.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	204.0	10.0	10.0
142 Membership Fees and Contributions		30.0	25.0
222 Purchase of Vehicles	148.9		
TOTAL	3,753.5	1,742.8	2,016.2

B. Other Data in 2009

- 1 Staffing: 73 -- Managerial: 1, Admin/Support Staff: 72
- 2 Labourers: 1
- 3 Vehicles : 1 Maintained by the Department.
- 4 Performance Indicators/Targets: Provide personnel and payroll functions to teachers and public servants and administrative and logistic services to the Department.

235	DEPARTMENT OF EDUCATION	235
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ACTIVITY **TEACHER EDUCATION DEVELOPMENT** **(235-2101-1-103)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	874.1	888.3	807.1
114 Leave Fares	36.0	114.0	87.7
121 Travel and Subsistence Expenses	18.6	45.0	30.0
122 Utilities	16.8	20.0	12.0
123 Office Materials and Supplies	10.6	16.5	16.5
124 Operational Materials and Supplies	23.0	58.0	50.0
125 Transport and Fuel	12.9	57.0	45.0
126 Administrative Consultancy Fees			100.0
128 Routine Maintenance Expenses	8.0	15.0	15.0
135 Other Operational Expenses	25.0	65.0	60.0
136 Training	192.5	300.0	230.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	124.7	63.0	120.5
144 Grants to Individuals and Non-Profit Organisations	50.0		
221 Office Furniture and Equipment	86.0	6.0	
TOTAL	1,478.1	1,647.8	1,573.8

B. Other Data in 2009

- 1 Staffing: 35 -- Managerial: 1 - Admin staff: 34
- 2 Vechile: 7 -- Maintained by the Department.
- 3 Performance Indicators/ Targets: Provide staff development and training programs for teachers and public servants of the Department. By December 2007, staff would have attended and participated in overseas workshops and conferences to acquire specific job-related skills to enhance maximum job performance.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	721.2	634.3	954.4
114 Leave Fares	17.0	31.9	39.3
121 Travel and Subsistence Expenses	13.5	20.0	20.0
122 Utilities	12.4	12.0	34.0
123 Office Materials and Supplies	16.7	19.0	40.0
124 Operational Materials and Supplies	7.5	5.0	5.0
125 Transport and Fuel	31.3	40.0	93.6
128 Routine Maintenance Expenses	8.0	11.2	10.0
135 Other Operational Expenses	115.0	80.0	80.0
136 Training			10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	233.1	49.5	51.9
142 Membership Fees and Contributions		1.0	1.0
221 Office Furniture and Equipment	13.4		30.0
222 Purchase of Vehicles		150.0	
TOTAL	1,189.2	1,053.9	1,369.2

B. Other Data in 2009

- 1 Staffing: 31 -- Managerial: 3, Technical/Administrative staff: 28.
- 2 Vehicles: 4 -- Maintained by the Department.
- 3 Performance Indicators/ Targets: Issue Operational 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	
	2007	2008	2009
111 Salaries and Allowances	280.3	525.5	390.1
112 Wages	18.9	14.0	25.0
113 Overtime	15.6	49.0	43.0
114 Leave Fares	58.3	136.0	68.0
116 Contract Officers Education Benefits		20.0	50.0
121 Travel and Subsistence Expenses	2.7	25.0	20.0
122 Utilities	44.0	69.8	107.0
123 Office Materials and Supplies	43.0	50.0	50.0
124 Operational Materials and Supplies	12.0		
125 Transport and Fuel	32.3	40.0	60.0
126 Administrative Consultancy Fees			75.0
127 Rental of Property	198.7	34.3	42.9
128 Routine Maintenance Expenses	516.0	50.0	45.3
135 Other Operational Expenses	54.8	250.0	150.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	72.8	28.5	88.0
221 Office Furniture and Equipment			25.0
225 Construction, Renovation and Improvement	463.0		
TOTAL	1,812.3	1,292.1	1,239.3

B. Other Data in 2009

- 1 Staffing: 18 -- Managerial: 1 Technical:1 Admin staff: 18
- 2 Labourers: 2
- 3 Vehicles: 2 -- Maintained by the Department.
- 4 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 EXECUTIVE, FINANCE & ADMINISTRATION (235-2101-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	1,413.2	1,401.2	1,386.6
112 Wages	30.6	87.3	114.8
113 Overtime	41.6	120.0	126.0
114 Leave Fares	98.9	160.2	121.5
121 Travel and Subsistence Expenses	99.6	70.0	50.0
122 Utilities	31.1	1,910.0	2,040.0
123 Office Materials and Supplies	20.0	45.0	45.0
124 Operational Materials and Supplies	95.4	50.0	50.0
125 Transport and Fuel	269.1	110.0	173.3
126 Administrative Consultancy Fees			100.0
128 Routine Maintenance Expenses	79.3	15.0	15.0
135 Other Operational Expenses	109.6	80.0	80.0
136 Training	10.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	59.7	113.3	109.6
221 Office Furniture and Equipment		75.0	60.0
TOTAL	2,358.1	4,237.0	4,471.8

B. Other Data in 2009

- 1 Staffing: 67 -- Managerial: 7, Accounts officers/ Admin/Support officers: 60
- 2 Labourers: 7
- 3 Vechiles : 10 -- Maintained by the Department.
- 4 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 MINISTER'S SUPPORT SERVICES (235-2101-1-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	109.6	120.4	95.0
122 Utilities	15.5	20.5	30.5
123 Office Materials and Supplies	7.5	13.0	13.0
124 Operational Materials and Supplies	9.9	15.0	15.0
125 Transport and Fuel	65.0	38.0	53.0
128 Routine Maintenance Expenses	5.0	11.0	11.0
135 Other Operational Expenses	63.2	46.0	46.0
TOTAL	275.7	263.9	263.5

B. Other Data in 2009

- 1 Vehicles: 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	
	2007	2008	2009
111 Salaries and Allowances	212.5	207.1	298.9
114 Leave Fares	8.2	26.0	6.1
121 Travel and Subsistence Expenses	30.0	30.0	20.0
123 Office Materials and Supplies	12.0	12.0	12.0
124 Operational Materials and Supplies	4.0	4.0	
125 Transport and Fuel	33.0	32.0	35.0
128 Routine Maintenance Expenses		5.0	5.0
142 Membership Fees and Contributions	4.2	5.5	5.5
TOTAL	303.8	321.6	382.5

B. Other Data in 2009

- 1 Staffing : 13 -- Chief Audit Inspector: 1, Audit Inspectors/Admin Staff: 12
- 2 Vehicle: 1 -- Maintained by the Department.
- 3 Performance Indicators/ Targets: Audit inspections of 16 National Education Institutions, 15 selected NCD Education Institutions, 2008 Education Fee Subsidies in all the provinces, 50 cases of fraudulently negotiated cheques, 10 selected project Trust Accounts, Education payroll dispatch and acquittals in 10 selected provinces and investigation into unplanned complaints and allegations of missappropriation of public funds.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
143 Grants and Transfers to Public Authorities	48,892.8	43,000.0	43,000.0
144 Grants to Individuals and Non-Profit Organisations	99,967.2		
TOTAL	148,860.0	43,000.0	43,000.0

B. Other Data in 2009

- 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 NATIONAL COMMISSION FOR UNESCO (235-2101-1-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	81.2		
114 Leave Fares	12.5		
121 Travel and Subsistence Expenses	31.7		
122 Utilities	1.0		
123 Office Materials and Supplies	3.6		
124 Operational Materials and Supplies	21.0		
125 Transport and Fuel	12.5		
128 Routine Maintenance Expenses	6.9		
135 Other Operational Expenses	344.9		
TOTAL	515.5		

B. Other Data in 2009

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	500.4	645.3	748.7
112 Wages			6.5
113 Overtime	8.0	7.8	9.3
114 Leave Fares	32.2	157.0	76.0
121 Travel and Subsistence Expenses	25.6	30.4	20.0
122 Utilities	15.0	20.0	12.0
123 Office Materials and Supplies	9.2	26.0	20.0
124 Operational Materials and Supplies	10.2	25.0	25.0
125 Transport and Fuel	40.2	31.3	55.0
127 Rental of Property	23.6	28.8	33.8
128 Routine Maintenance Expenses	635.0	1,500.0	1,500.0
135 Other Operational Expenses	36.2	75.0	75.0
136 Training			10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	123.5	62.0	34.4
TOTAL	1,458.9	2,608.6	2,625.7

B. Other Data in 2009

- 1 Staffing: 32 -- Managerial: 1 - Technical Officer/ Planning Advisors/Project/ Coordinators/Support staff: 31.
- 2 Vehicles: 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	
	2007	2008	2009
121 Travel and Subsistence Expenses		50.0	40.0
123 Office Materials and Supplies		10.0	10.0
125 Transport and Fuel		20.0	20.0
135 Other Operational Expenses		100.0	80.0
TOTAL		180.0	150.0

B. Other Data in 2009

- 1 Performance IndicatorsTargets: Ensure that all funded projects under the Department are monitored and and reach the Provincial and District levels. Ensure that all procedures followed in tendering, provide training for all all provincial and districts on project proposal writings and conduct consultative forums for feedback.

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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	
	2007	2008	2009
121 Travel and Subsistance Expenses		75.0	50.0
123 Office Materials and Supplies		20.0	20.0
135 Other Operational Expenses		80.0	80.0
144 Grants to Individuals and Non-Profit Organisations		300.0	300.0
TOTAL		475.0	450.0

B. Other Data in 2009

- 1 Performance/Indicators 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 importadnt issues raised in NEB meetings.

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MAIN PROGRAM: PRE-PRIMARY, PRIMARY AND SECONDARY EDUCATION

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	
	2007	2008	2009
111 Salaries and Allowances	96.6	223.5	164.1
112 Wages	8.8	39.5	30.0
113 Overtime	17.7	7.0	5.7
114 Leave Fares	46.0	15.0	14.5
121 Travel and Subsistence Expenses	19.0	20.0	20.0
122 Utilities	73.8	73.8	103.8
123 Office Materials and Supplies	20.7	21.0	21.0
124 Operational Materials and Supplies	15.6	16.0	16.0
125 Transport and Fuel	62.0	5.0	5.0
126 Administrative Consultancy Fees			100.0
128 Routine Maintenance Expenses	174.9	20.0	20.0
129 Routine Maintenance Expenses (DOW)	6.0	6.0	2.7
135 Other Operational Expenses	39.7	25.0	25.0
136 Training			5.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			65.0
142 Membership Fees and Contributions	1.3	2.0	2.0
211 Acquisition of Lands, Buildings and Intangible Assets			100.0
221 Office Furniture and Equipment	14.2		
224 Plant, Equipment and Machinery	12.1	40.0	40.0
225 Construction, Renovation and Improvement (DOW)		50.0	
228 Construction, Renovation and Improvement (DOW)	100.0	73.0	
TOTAL	708.4	636.8	740.6

B. Other Data in 2009

- 1 Staffing: 12 -- Managerial: 1- Professional Archivists/Admin Staff: 11
- 2 Vehicles: 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.

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ACTIVITY CO-ORDINATION & PROVISION OF LITERACY AND AWARENESS SERVICES (235-2101-4-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	188.8		
114 Leave Fares	30.7		
121 Travel and Subsistence Expenses	26.0		
122 Utilities	10.0		
123 Office Materials and Supplies	22.0		
124 Operational Materials and Supplies	10.0		
125 Transport and Fuel	27.3		
128 Routine Maintenance Expenses	12.0		
135 Other Operational Expenses	61.0		
144 Grants to Individuals and Non-Profit Organisations	15.0		
TOTAL	402.8		

B. Other Data in 2009