

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
<b>MAIN PROGRAM</b>	<b>PRE-PRIMARY, PRIMARY AND SECONDARY EDUCATION</b>	<b>14,277.6</b>	<b>173,801.7</b>	<b>158,254.9</b>
<b>PROGRAM</b>	<b>DEVELOPMENT &amp; IMPLEMENTATION OF EDUCATION STANDARDS</b>	<b>5,480.3</b>	<b>107,196.6</b>	<b>94,511.3</b>
PROJECT	Png/Nz School Journal Development		2,178.2	712.7
PROJECT	Education Training & Hrd Program (Edf9)		74,400.0	71,034.0
PROJECT	Basic Education Development Project	5,480.3	30,618.4	22,764.6
<b>PROGRAM</b>	<b>PRIMARY EDUCATION</b>		<b>7,991.0</b>	<b>1,900.7</b>
PROJECT	Improvement Of Rural Education Facilitie S		3,950.0	
PROJECT	Teachers' Solar Lighting Project		1,791.0	180.7
PROJECT	Enhancing Quality In Teaching Through Television Project		2,250.0	1,720.0
<b>PROGRAM</b>	<b>VOCATIONAL EDUCATION</b>	<b>1,387.2</b>	<b>3,000.0</b>	<b>3,000.0</b>
PROJECT	Vocational Training Support(With Doe)	500.0	2,000.0	2,000.0
PROJECT	Provincial Vocational Center Capacity Building	887.2	1,000.0	1,000.0
<b>MAIN PROGRAM</b>	<b>TERTIARY EDUCATION</b>		<b>3,049.5</b>	<b>2,316.2</b>
<b>PROGRAM</b>	<b>TECHNICAL EDUCATION</b>		<b>2,178.2</b>	<b>1,781.7</b>
PROJECT	Nz In-Country Training		2,178.2	1,781.7
<b>PROGRAM</b>	<b>TEACHER EDUCATION</b>		<b>871.3</b>	<b>534.5</b>
PROJECT	Nz Short-Term Training And Work Attachment		871.3	534.5
<b>MAIN PROGRAM</b>	<b>PRE-PRIMARY, PRIMARY AND SECONDARY EDUCATION</b>	<b>14,277.6</b>	<b>173,801.7</b>	<b>158,254.9</b>
<b>PROGRAM</b>	<b>TOP MANAGEMENT &amp; GENERAL ADMINISTRATION</b>	<b>6,646.2</b>	<b>55,614.1</b>	<b>58,842.9</b>
	<b>ADMINISTRATION</b>			
PROJECT	Capacity Building	5,100.0	51,236.8	44,029.1
PROJECT	Population Education			955.1
PROJECT	Curriculum Reform (Ausaid)		1,861.6	761.8
PROJECT	Education Sector Development	46.2	2,215.7	1,958.8
PROJECT	Education Facilities Upgrade Program	1,500.0		
PROJECT	Curriculum Teacher/Student Resource Materials Development			5,000.0
PROJECT	Png-Indonesia Education Development Support		300.0	
PROJECT	Cadetship Training			178.2
PROJECT	Nzds/Stta Pre-Award			178.2
PROJECT	Education Swap			1,781.7
PROJECT	Human Resource Training			3,000.0
PROJECT	Curriculum Standards Monitoring Test			1,000.0

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	14,277.6	173,801.7	158,254.9
PROGRAM	EDUCATION			
	LITERACY AND AWARENESS	763.9		
PROJECT	National Education Media Center Project	763.9		
GRAND TOTAL		14,277.6	176,851.2	160,571.1

235	DEPARTMENT OF EDUCATION	235
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**Summary of Expenditure by Items (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
<b>CURRENT EXPENDITURE</b>	<b>12,277.6</b>	<b>166,232.8</b>	<b>160,571.1</b>
<b>Goods and Other Services</b>	<b>11,249.9</b>	<b>166,232.8</b>	<b>160,571.1</b>
124 Operational Materials and Supplies			3,000.0
126 Administrative Consultancy Fees	4,100.0		
135 Other Operational Expenses	3,623.4	11,750.0	9,800.0
139 Other Donor Category	3,526.5	154,482.8	147,771.1
<b>Current Transfers</b>	<b>1,027.7</b>		
143 Grants and Transfers to Public Authorities	1,027.7		
<b>CAPITAL EXPENDITURE</b>	<b>2,000.0</b>	<b>10,618.4</b>	
<b>Capital Formation</b>	<b>2,000.0</b>	<b>10,618.4</b>	
225 Construction, Renovation and Improvement		6,000.0	
228 Construction, Renovation and Improvement (DOW)	2,000.0		
239 Donor Procurement Category		4,618.4	
<b>TOTAL</b>	<b>14,277.6</b>	<b>176,851.2</b>	<b>160,571.1</b>



235	DEPARTMENT OF EDUCATION	235
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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:

**PROJECT PNG/NZ SCHOOL JOURNAL DEVELOPMENT (235-2101-2-204)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		2,178.2	712.7
<b>TOTAL</b>		<b>2,178.2</b>	<b>712.7</b>

**B. Other Data in 2009**

- 1 Revenue: The project is fully funded by NZAID through non-cash item 139 - K712,700.00
- 2 Performance Indicators/Targets: Quality teaching and learning educational standards.

235	DEPARTMENT OF EDUCATION	235
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PROJECT EDUCATION TRAINING & HRD PROGRAM (EDF9) (235-2101-2-213)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses		1,000.0	1,000.0
139 Other Donor Category		73,400.0	70,034.0
<b>TOTAL</b>		<b>74,400.0</b>	<b>71,034.0</b>

**B. Other Data in 2009**

- 1 Revenue: The project is co-financed by GoPNG and EU. GoPNG contribution through cash item 135 - K1,000,000.00 and EU contribution through non-cash item 139 - K70,034,000.00.
- 2 Performance Indicators/Targets: Increased learning opportunities, material provisions and enhancement, training and support for teachers and to improve the management of the education systems.

235	DEPARTMENT OF EDUCATION	235
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PROJECT BASIC EDUCATION DEVELOPMENT PROJECT (235-2101-2-216)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
124 Operational Materials and Supplies			500.0
135 Other Operational Expenses			500.0
139 Other Donor Category	3,480.3	20,000.0	21,764.6
225 Construction, Renovation and Improvement		6,000.0	
228 Construction, Renovation and Improvement (DOW)	2,000.0		
239 Donor Procurement Category		4,618.4	
<b>TOTAL</b>	<b>5,480.3</b>	<b>30,618.4</b>	<b>22,764.6</b>

**B. Other Data in 2009**

- 1 Revenue: The project is co-financed by AusAID and GoPNG. AusAID is funding this project through non-cash item 139 - K21,764,600.00 and GoPNG through cash items 124 and 135 - K1,000,000.00
- 2 Performance indicators/targets: More infrastructure development and maintenance completed in 2,000 schools by the end of 2009.

235	DEPARTMENT OF EDUCATION	235
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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:

**PROJECT IMPROVEMENT OF RURAL EDUCATION FACILITIES (235-2101-3-205)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses		3,950.0	
<b>TOTAL</b>		<b>3,950.0</b>	

**B. Other Data in 2009**



235	DEPARTMENT OF EDUCATION	235
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PROJECT                      TEACHERS' SOLAR LIGHTING PROJECT                      (235-2101-3-211)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		1,791.0	180.7
<b>TOTAL</b>		<b>1,791.0</b>	<b>180.7</b>

**B. Other Data in 2009**

- 1 Revenue: This project is fully funded by the World Bank through non-cash item 139 - K180,700.00
- 2 Performance Indicators/Targets: Solar lighting equipments procured for selected schools in the country by the end of 2009.

235	DEPARTMENT OF EDUCATION	235
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PROJECT                    **ENHANCING QUALITY IN TEACHING THROUGH TELEVISION PROJECT**      (235-2101-3-214)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses		500.0	1,000.0
139 Other Donor Category		1,750.0	720.0
<b>TOTAL</b>		<b>2,250.0</b>	<b>1,720.0</b>

**B. Other Data in 2009**

- 1 Revenue: This project is jointly funded by the Government of PNG and JICA. GoPNG through cash item 135 - K1,000,000.00 and counterpart funding through non-cash item 139 - K720,000.00
- 2 Performance Indicators/Targets: Improved learning and TV Broadcast Programs for Grade 7 students in urban centers of the country.

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:

**PROJECT VOCATIONAL TRAINING SUPPORT(WITH DOE) (235-2101-6-209)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	500.0	2,000.0	2,000.0
<b>TOTAL</b>	<b>500.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B. Other Data in 2009**

- 1 Revenue: This project is fully funded by the Government of PNG.
- 2 Performance Indicators/Targets: Improved provincial vocational coordination and support services.

235	DEPARTMENT OF EDUCATION	235
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PROJECT PROVINCIAL VOCATIONAL CENTER CAPACITY BUILDING (235-2101-6-212)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	887.2	1,000.0	1,000.0
<b>TOTAL</b>	<b>887.2</b>	<b>1,000.0</b>	<b>1,000.0</b>

**B. Other Data in 2009**

- 1 Revenue: This project is fully funded by the Government of PNG.
- 2 Performance Indicators/Targets: All vocational centers in PNG rehabilitated and upgraded by 2010.

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.

**PROJECT NZ IN-COUNTRY TRAINING (235-2102-1-209)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		2,178.2	1,781.7
<b>TOTAL</b>		<b>2,178.2</b>	<b>1,781.7</b>

**B. Other Data in 2009**

- 1 Revenue: The project is fully funded by NZAID through non-cash item 139 - K1,781,700.00
- 2 Performance Indicators/Targets: Increased number of people upskilled in various areas of work in the country.

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:

**PROJECT NZ SHORT-TERM TRAINING AND WORK ATTACHMENT (235-2102-2-207)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		871.3	534.5
<b>TOTAL</b>		<b>871.3</b>	<b>534.5</b>

**B. Other Data in 2009**

- 1 Revenue: The project is fully funded by NZAID through non-cash item 139 - K534,500.00
- 2 Performance Indicators/Targets: Increased access to short-term training and work attachments.

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:

**PROJECT CAPACITY BUILDING (235-2101-1-204)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
126 Administrative Consultancy Fees	4,100.0		
135 Other Operational Expenses	1,000.0	2,000.0	500.0
139 Other Donor Category		49,236.8	43,529.1
<b>TOTAL</b>	<b>5,100.0</b>	<b>51,236.8</b>	<b>44,029.1</b>

**B. Other Data in 2009**

- 1 Revenue: The project is co-financed by AusAID and GoPNG. GoPNG contribution through cash item 135 - K500,000.00 and AusAID through non-cash item 139 - K43,529,100.00
- 2 Performance Indicators: Improved and effective procedures and processes in the education system.

235	DEPARTMENT OF EDUCATION	235
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PROJECT                      POPULATION EDUCATION      (235-2101-1-210)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses			300.0
139 Other Donor Category			655.1
<b>TOTAL</b>			<b>955.1</b>

**B. Other Data in 2009**

- 1 Revenue: This project is jointly funded by the Government of PNG and UNFPA. GoPNG through cash item 135 - K300,000.00 and UNFPA through non-cash item 139 - K655,100.00
- 2 Performance indicator: Increased number of curriculum materials developed, printed and distributed to schools nationwide.



235	DEPARTMENT OF EDUCATION	235
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PROJECT CURRICULUM REFORM (AUSAID) (235-2101-1-211)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses		1,000.0	
139 Other Donor Category		861.6	761.8
<b>TOTAL</b>		<b>1,861.6</b>	<b>761.8</b>

**B. Other Data in 2009**

- 1 Revenue: This project is fully funded by AusAID through non-cash item 139 - K761,800.00
- 2 Performance Indicator/Targets: Improved education curriculum reform.

235	DEPARTMENT OF EDUCATION	235
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PROJECT EDUCATION SECTOR DEVELOPMENT (235-2101-1-213)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category	46.2	2,215.7	1,958.8
<b>TOTAL</b>	<b>46.2</b>	<b>2,215.7</b>	<b>1,958.8</b>

**B. Other Data in 2009**

- 1 Revenue: The project is fully funded by AusAID through non-cash item 139 - K1,958,800.00
- 2 Performance Indicators/Targets: Improved delivery of education programs and activities in PNG.

235	DEPARTMENT OF EDUCATION	235
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PROJECT EDUCATION FACILITIES UPGRADE PROGRAM (235-2101-1-220)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	472.3		
143 Grants and Transfers to Public Authorities	1,027.7		
<b>TOTAL</b>	<b>1,500.0</b>		

B. Other Data in 2009

235	DEPARTMENT OF EDUCATION	235
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PROJECT CURRICULUM TEACHER/STUDENT RESOURCE MATERIALS DEVELOPMENT (235-2101-1-221)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
124 Operational Materials and Supplies			2,500.0
135 Other Operational Expenses			2,500.0
<b>TOTAL</b>			<b>5,000.0</b>

**B. Other Data in 2009**

- 1 Revenue: This project is fully funded by the Government of PNG.
- 2 Performance indicator: New curriculum resource materials for teachers and students developed, printed and distributed by the end of 2009.

235	DEPARTMENT OF EDUCATION	235
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PROJECT PNG-INDONESIA EDUCATION DEVELOPMENT SUPPORT (235-2101-1-222)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses		300.0	
<b>TOTAL</b>		<b>300.0</b>	

**B. Other Data in 2009**

235	DEPARTMENT OF EDUCATION	235
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PROJECT CADETSHIP TRAINING (235-2101-1-223)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			178.2
<b>TOTAL</b>			<b>178.2</b>

**B. Other Data in 2009**

- 1 Revenue: This project is fully funded by NZAID through non-cash item 139 - K178,200.00
- 2 Performance indicator: Increased training opportunities for health and rural livelihood sectors.

235	DEPARTMENT OF EDUCATION	235
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PROJECT                      NZDS/STTA PRE-AWARD      (235-2101-1-224)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			178.2
<b>TOTAL</b>			<b>178.2</b>

**B. Other Data in 2009**

- 1 Revenue: This project is fully funded by NZAID through non-cash item 139 - K178,200.00
- 2 Performance indicator: Improved vocational skills for nationals in both public and private sectors.

235	DEPARTMENT OF EDUCATION	235
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PROJECT EDUCATION SWAP (235-2101-1-225)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			1,781.7
<b>TOTAL</b>			<b>1,781.7</b>

**B. Other Data in 2009**

- 1 Revenue: This project is fully funded by NZAID through non-cash item 139 - K1,781,700.00
- 2 Performance indicator: Teachers capacity building enhanced.



235	DEPARTMENT OF EDUCATION	235
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PROJECT HUMAN RESOURCE TRAINING (235-2101-1-226)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			3,000.0
<b>TOTAL</b>			<b>3,000.0</b>

**B. Other Data in 2009**

- 1 Revenue: This project is fully funded by the Chinese Government through non-cash item 139 - K3,000,000.00
- 2 Performance indicator: Improved capacity building for government officials and technical personnels in various sectors.

235	DEPARTMENT OF EDUCATION	235
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PROJECT CURRICULUM STANDARDS MONITORING TEST (235-2101-1-227)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses			1,000.0
<b>TOTAL</b>			<b>1,000.0</b>

**B. Other Data in 2009**

- 1 Revenue: This project is fully funded by the Government of PNG.
- 2 Performance indicator: Improved administration of examinations and certifications in the education system nationwide.

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

**PROGRAM: LITERACY AND AWARENESS**

**Program Objectives:**

To improve and increase the knowledge and awareness of illiterate and less informed groups on political , economic and social developments through provision of basic reading and writing services and general awareness campaign activities; to ensure effectiveness and optimise productivity of literacy activities conducted by other national government departments, provincial authorities, NGOs, Church and voluntary organisations.

**Program Description:**

Provision of financial and technical assistance to agencies to support the promotion of literacy and awareness campaigns; to co-ordinate the literacy programs run by the provincial authorities, NGOs religious and voluntary organisations; to support training program of literacy teachers and other literacy personnel and encourage and assist in the development and production of basic literacy materials. This program has 1 project for which expenditures and other data are as follows:

**PROJECT NATIONAL EDUCATION MEDIA CENTER PROJECT (235-2101-4-202)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	763.9		
<b>TOTAL</b>	<b>763.9</b>		

**B. Other Data in 2009**