

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

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>PRE-PRIMARY, PRIMARY AND SECONDARY EDUCATION</b>	<b>105,766.2</b>	<b>217,608.0</b>	<b>360,886.0</b>
<b>PROGRAM</b>	<b>TOP MANAGEMENT &amp; GENERAL ADMINISTRATION</b>	<b>56,186.4</b>	<b>60,713.0</b>	<b>68,087.0</b>
	<b>ADMINISTRATION</b>			
PROJECT	Capacity Building	45,321.1	48,785.0	
PROJECT	Population Education	300.0		
PROJECT	Education Sector Development	380.8	2,400.0	
PROJECT	Curriculum Teacher/Student Resource Materials Development	4,990.1	3,000.0	3,000.0
PROJECT	Cadetship Training	100.0		
PROJECT	Nzds/Stta Pre-Award	100.0	354.0	782.0
PROJECT	Education Swap	1,000.0		
PROJECT	Human Resource Training	3,000.0	3,000.0	3,000.0
PROJECT	Curriculum Standards Monitoring Test	994.5		
PROJECT	Un Assistance To The Education Sector		3,174.0	8,638.0
PROJECT	Rehabilitating Education Printshop			1,000.0
PROJECT	Quality Dev Of Standards Measurement			5,000.0
PROJECT	Reading Education Project			13,694.0
PROJECT	1 Un Fund-Edu Sector Contribution			2,479.0
PROJECT	Performance Linked Aid			27,271.0
PROJECT	Education Sector Devt 2010-2011			3,223.0
<b>PROGRAM</b>	<b>DEVELOPMENT &amp; IMPLEMENTATION OF EDUCATION STANDARDS</b>	<b>45,483.5</b>	<b>123,658.0</b>	<b>46,678.0</b>
PROJECT	Png/Nz School Journal Development	400.0	457.0	
PROJECT	Education Training & Hrd Program (Edf9)	1,000.0	100,000.0	42,767.0
PROJECT	Basic Education Development Project	44,083.5	23,201.0	
PROJECT	Edu Sector Improvement Program			3,911.0
PROJECT	Nz Short-Term Training And Work Attachment	300.0	360.0	587.0
<b>PROGRAM</b>	<b>GENERAL SECONDARY EDUCATION</b>			<b>71,010.0</b>
PROJECT	Procure/Dist Sec. Sch Books In Png			27,271.0
PROJECT	Flexible, Open & Distance Education Proj			3,739.0
PROJECT	Sogeri National High School Maintenance And Upgrading			10,000.0
PROJECT	Kerevat National High School Maintenance And Upgrading			10,000.0
PROJECT	Aiyura National High School Maintenance And Upgrading			10,000.0
PROJECT	Passam National High School Maintenance And Upgrading			10,000.0
<b>PROGRAM</b>	<b>VOCATIONAL EDUCATION</b>	<b>2,956.4</b>	<b>1,000.0</b>	<b>10,000.0</b>
PROJECT	Vocational Training Support(With Doe)	1,956.6		
PROJECT	Provincial Vocational Center Capacity Building	999.8	1,000.0	
PROJECT	Tvet Sector Projects			10,000.0

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

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>TERTIARY EDUCATION</b>	<b>1,300.0</b>	<b>3,210.0</b>	<b>3,500.0</b>
<b>PROGRAM</b>	<b>TECHNICAL EDUCATION</b>	<b>1,000.0</b>	<b>2,850.0</b>	<b>2,913.0</b>
PROJECT	Nz In-Country Training	1,000.0	1,733.0	1,955.0
PROJECT	Careers In Development Programme		674.0	391.0
PROJECT	Vso Education Program		443.0	567.0
<b>PROGRAM</b>	<b>PRIMARY EDUCATION</b>	<b>1,139.9</b>	<b>32,237.0</b>	<b>165,111.0</b>
PROJECT	Enhancing Quality In Teaching Through Te	1,139.9	1,005.0	1,000.0
	Levision Project			
PROJECT	Development Of Students Textbooks And Te		4,000.0	3,000.0
	Achers Resource Mat.			
PROJECT	Inspectors Housing And Transportation		5,000.0	5,000.0
PROJECT	One Laptop Per Child		1,000.0	
PROJECT	Procurement And Distribution Of School B		15,891.0	
	Ooks			
PROJECT	Education Sector Advisor		341.0	1,388.0
PROJECT	Qualifications Upgrading Skills Developm		5,000.0	10,000.0
	Ent			
PROJECT	New Education Delivery Strategy			74,723.0
PROJECT	Resi			70,000.0
<b>MAIN PROGRAM</b>	<b>CULTURAL SERVICES</b>			<b>11,000.0</b>
<b>PROGRAM</b>	<b>LIBRARY SERVICES</b>			<b>11,000.0</b>
PROJECT	Establish Library In Every School Proj			11,000.0
<b>GRAND TOTAL</b>		<b>107,066.3</b>	<b>220,818.0</b>	<b>375,386.0</b>

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**Summary of Expenditure by Items (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>107,066.2</b>	<b>220,818.0</b>	<b>228,515.0</b>
<b>Goods and Other Services</b>	<b>107,066.2</b>	<b>220,818.0</b>	<b>228,515.0</b>
123 Office Materials and Supplies			2,000.0
124 Operational Materials and Supplies	3,000.0		13,000.0
135 Other Operational Expenses	9,580.8	20,500.0	23,000.0
136 Training			119,572.4
139 Other Donor Category	94,485.4	200,318.0	70,942.6
<b>CAPITAL EXPENDITURE</b>			<b>146,871.0</b>
<b>Capital Formation</b>			<b>146,871.0</b>
221 Office Furniture and Equipment			14,000.0
222 Purchase of Vehicles			2,000.0
225 Construction, Renovation and Improvement			99,600.0
228 Construction, Renovation and Improvement (DOW)			4,000.0
239 Donor Procurement Category			27,271.0
<b>TOTAL</b>	<b>107,066.2</b>	<b>220,818.0</b>	<b>375,386.0</b>

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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:

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	500.0		
139 Other Donor Category	44,821.1	48,785.0	
<b>TOTAL</b>	<b>45,321.1</b>	<b>48,785.0</b>	

**B. Other Data in 2011**

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	300.0		
<b>TOTAL</b>	<b>300.0</b>		

**B. Other Data in 2011**

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category	380.8	2,400.0	
<b>TOTAL</b>	<b>380.8</b>	<b>2,400.0</b>	

B. Other Data in 2011

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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	
	2009	2010	2011
124 Operational Materials and Supplies	2,500.0		
135 Other Operational Expenses	2,490.1	3,000.0	3,000.0
<b>TOTAL</b>	<b>4,990.1</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by the GoPNG in 2011 through cash item 135 - K3,000,000.00.
- 2 Performance Indicator: Curriculum materials developed and distributed nationwide by the end 2011.

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PROJECT CADETSHIP TRAINING (235-2101-1-223)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category	100.0		
<b>TOTAL</b>	<b>100.0</b>		

B. Other Data in 2011



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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category	100.0	354.0	782.0
<b>TOTAL</b>	<b>100.0</b>	<b>354.0</b>	<b>782.0</b>

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by NZAID in 2011 through non-cash item 139 - K782,000.00.
- 2 Performance Indicator: Improved skills for managers of TVET in the country.

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category	1,000.0		
<b>TOTAL</b>	<b>1,000.0</b>		

**B. Other Data in 2011**

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PROJECT HUMAN RESOURCE TRAINING (235-2101-1-226)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
136 Training			1,500.0
139 Other Donor Category	3,000.0	3,000.0	1,500.0
<b>TOTAL</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by the People's Republic of China through non-cash items 136 and 139 - K3,000,000.00.
- 2 Performance Indicator: More public sector employees trained in various fields.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	994.5		
<b>TOTAL</b>	<b>994.5</b>		

B. Other Data in 2011

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PROJECT UN ASSISTANCE TO THE EDUCATION SECTOR (235-2101-1-228)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
136 Training			4,319.0
139 Other Donor Category		3,174.0	4,319.0
<b>TOTAL</b>		<b>3,174.0</b>	<b>8,638.0</b>

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by the UN in 2011 through items 136 & 139 totalling K8,638,000.00.
- 2 Performance Indicator: NDOE's capacity enhanced to deliver its core activities.

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PROJECT REHABILITATING EDUCATION PRINTSHOP (235-2101-1-231)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses			1,000.0
<b>TOTAL</b>			<b>1,000.0</b>

**B. Other Data in 2011**

- 1 Revenue: GoPNG is fully funding this project in 2011 through item 135 K1,000,000.00.
- 2 Performance Indicator: Education print shop rehabilitated and equiped by end of 2011.

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PROJECT                      QUALITY DEV OF STANDARDS MEASUREMENT & SUPPLY TEXT BOOKS                      (235-2101-1-232)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
123 Office Materials and Supplies			2,000.0
124 Operational Materials and Supplies			3,000.0
<b>TOTAL</b>			<b>5,000.0</b>

**B. Other Data in 2011**

- 1 Revenue: GoPNG is fully funding this project in 2011 through cash items 123 and 124 totalling K5,000,000.00.
- 2 Performance Indicator: Text books developed and supplied to all schools throughout the country by 2011.

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PROJECT                      READING EDUCATION PROJECT                      (235-2101-1-234)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			13,694.0
<b>TOTAL</b>			<b>13,694.0</b>

**B. Other Data in 2011**

- 1 Revenue: World Bank is fully funding this project in 2011 through item 139 - K 13,694,000.00.
- 2 Performance Indicator: 1. Improved reading skills of elementary and primary school students through out PNG; and 2. Improved financial management and procurement capacity at DOE.



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PROJECT ONE UN FUND-EDUCATION SECTOR CONTRIBUTION (235-2101-1-235)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			2,479.0
<b>TOTAL</b>			<b>2,479.0</b>

**B. Other Data in 2011**

- 1 Revenue: AusAID is fully funding this project in 2011 through non-cash item 139 - K2,479,000.00.

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PROJECT PERFORMANCE LINKED AID (235-2101-1-236)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
136 Training			13,635.5
139 Other Donor Category			13,635.5
<b>TOTAL</b>			<b>27,271.0</b>

**B. Other Data in 2011**

- 1 Revenue: AusAID is fully funding this project in 2011 through non-cash items 136 and 139 totalling K27,271,000.00.

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PROJECT EDUCATION SECTOR DEVT 2010-2011 (235-2101-1-237)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
136 Training			1,611.5
139 Other Donor Category			1,611.5
<b>TOTAL</b>			<b>3,223.0</b>

**B. Other Data in 2011**

- 1 Revenue: AusAID is fully funding this project in 2011 through items 136 and 139 totalling K3,223,000.00.
- 2 Performance Indicator: Elementary and Primary schools infrastructure rehabilitated and constructed.

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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:

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category	400.0	457.0	
<b>TOTAL</b>	<b>400.0</b>	<b>457.0</b>	

**B. Other Data in 2011**

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	1,000.0		
136 Training			21,383.4
139 Other Donor Category		100,000.0	21,383.6
<b>TOTAL</b>	<b>1,000.0</b>	<b>100,000.0</b>	<b>42,767.0</b>

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by EU through items 136 and 139 totalling K42,767,000.00.
- 2 Performance Indicator: i) Public Sector Employees trained at higher management levels, and ii) Systems and processes improved for proper education management.

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
124 Operational Materials and Supplies	500.0		
135 Other Operational Expenses	500.0	500.0	
139 Other Donor Category	43,083.5	22,701.0	
<b>TOTAL</b>	<b>44,083.5</b>	<b>23,201.0</b>	

**B. Other Data in 2011**

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PROJECT                      EDU SECTOR IMPROVEMENT PROGRAM                      (235-2101-2-221)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			3,911.0
<b>TOTAL</b>			<b>3,911.0</b>

**B. Other Data in 2011**

- 1 Revenue: NZAID is fully funding this project in 2011 through non-cash item 139 - K3,911,000.00.
- 2 Performance Indicator: Capacity of NDOE at all levels enhanced to effectively deliver quality and improved education service.

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category	300.0	360.0	587.0
<b>TOTAL</b>	<b>300.0</b>	<b>360.0</b>	<b>587.0</b>

**B. Other Data in 2011**

- 1 Revenue: NZ is fully funding this project in 2011 through non-cash item 139 - K587,000.00.
- 2 Performance Indicators: Number of Papua New Guineans succesfully completed the short-term trainning and the work attachment program.



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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:

**PROJECT PROCURE/DIST SEC. SCH BOOKS IN PNG (235-2101-5-217)**

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
239 Donor Procurement Category			27,271.0
<b>TOTAL</b>			<b>27,271.0</b>

**B. Other Data in 2011**

- 1 Revenue: AusAID is fully funding this project in 2011 through non-cash item 239 K27,271,000.00.
- 2 Performance Indicator: Secondary school books procured and distributed to all secondary schools through out the country by end of 2011.

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PROJECT FLEXIBLE, OPEN & DISTANCE EDUCATION PROJECT (235-2101-5-221)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
124 Operational Materials and Supplies			500.0
135 Other Operational Expenses			500.0
139 Other Donor Category			2,739.0
<b>TOTAL</b>			<b>3,739.0</b>

**B. Other Data in 2011**

- 1 Revenue: GoPNG & Worldbank are funding this project in 2011 through cash items 124 and 135 totalling-K1,000,000.00 and non-cash item 139 - K2, 739,000.00.
- 2 Performance Indicator: Increased number of out-of school youths attaining certificate and diploma in respective skilled areas.

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PROJECT SOGERI NATIONAL HIGH SCHOOL MAINTENANCE AND UPGRADING (235-2101-5-222)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
136 Training			600.0
221 Office Furniture and Equipment			3,500.0
225 Construction, Renovation and Improvement			5,900.0
<b>TOTAL</b>			<b>10,000.0</b>

**B. Other Data in 2011**

- 1 Revenue: GoPNG is fully funding this program in 2011 through cash items 136, 221 and 225 totalling K 10,000,000.00.
- 2 Performance Indicator: 1. Specialist classrooms, facilities and equipment including Science, Maths, ICT and Library maintained and constructed by end of 2011; and 2. Qualification of teachers in relevant courses up-graded by 2012.

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PROJECT KEREVAT NATIONAL HIGH SCHOOL MAINTENANCE AND UPGRADING (235-2101-5-223)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
136 Training			600.0
221 Office Furniture and Equipment			3,500.0
225 Construction, Renovation and Improvement			5,900.0
<b>TOTAL</b>			<b>10,000.0</b>

**B. Other Data in 2011**

- 1 Revenue: GoPNG is fully funding this project in 2011 through cash items 136, 221 and 225 totalling K10,000,000.00.
- 2 Performance Indicator: 1. Specialist classrooms, facilities and equipment including Science, Maths, ICT and Library to enhance student learning; and 2. Qualification of teachers in relevant courses up-graded.

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PROJECT AIYURA NATIONAL HIGH SCHOOL MAINTENANCE AND UPGRADING (235-2101-5-224)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
136 Training			600.0
221 Office Furniture and Equipment			3,500.0
225 Construction, Renovation and Improvement			5,900.0
<b>TOTAL</b>			<b>10,000.0</b>

**B. Other Data in 2011**

- 1 Revenue: GoPNG is fully funding this project in 2011 through cash items 136, 221 and 225 totalling K10,000,000.00.
- 2 Performance Indicators: 1. Specialist classrooms, facilities and equipment including Science, Maths, ICT and Library to enhance student learning; and 2. Qualification of teachers in relevant courses up-graded.

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PROJECT PASSAM NATIONAL HIGH SCHOOL MAINTENANCE AND UPGRADING (235-2101-5-225)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
136 Training			600.0
221 Office Furniture and Equipment			3,500.0
225 Construction, Renovation and Improvement			5,900.0
<b>TOTAL</b>			<b>10,000.0</b>

**B. Other Data in 2011**

- 1 Revenue: GoPNG is fully funding this project in 2011 through cash items 136, 221 and 225 totalling K10,000,000.00.
- 2 Performance Indicators: 1. Specialist classrooms, facilities and equipment including Science, Maths, ICT and Library to enhance student learning; and 2. Qualification of teachers in relevant courses upgraded.

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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	
	2009	2010	2011
135 Other Operational Expenses	1,956.6		
<b>TOTAL</b>	<b>1,956.6</b>		

**B. Other Data in 2011**

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	999.8	1,000.0	
<b>TOTAL</b>	<b>999.8</b>	<b>1,000.0</b>	

B. Other Data in 2011



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PROJECT TVET SECTOR PROJECTS (235-2101-6-214)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
124 Operational Materials and Supplies			1,000.0
135 Other Operational Expenses			1,000.0
225 Construction, Renovation and Improvement			4,000.0
228 Construction, Renovation and Improvement (DOW)			4,000.0
<b>TOTAL</b>			<b>10,000.0</b>

**B. Other Data in 2011**

- 1 Revenue: GoPNG is fully funding this project through cash items 124, 135, 225 and 228 totalling K10,000,000.00.
- 2 Performance Indicator: All technical and business colleges through out the country rehabilitated and expanded by end of 2011.

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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	
	2009	2010	2011
139 Other Donor Category	1,000.0	1,733.0	1,955.0
<b>TOTAL</b>	<b>1,000.0</b>	<b>1,733.0</b>	<b>1,955.0</b>

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by NZAID in 2011 through non-cash item 139 - K1,955,000.00.
- 2 Performance Indicator: More education personals trained by the end of 2011.

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PROJECT CAREERS IN DEVELOPMENT PROGRAMME (235-2102-1-217)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		674.0	391.0
<b>TOTAL</b>		<b>674.0</b>	<b>391.0</b>

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by NZAID in 2011 through non-cash item 139 - K391,000.00.
- 2 Performance Indicator: Enhanced skills and knowledge of new cadets in the public sector.

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PROJECT VSO EDUCATION PROGRAM (235-2102-1-218)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		443.0	567.0
<b>TOTAL</b>		<b>443.0</b>	<b>567.0</b>

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by NZAID in 2011 through non-cash item 139 - K567,000.00.
- 2 Performance Indicator: Provincial VSO Training Plans for Simbu and Madang provinces are completed and implemented end of 2011.

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	839.9	1,000.0	1,000.0
139 Other Donor Category	300.0	5.0	
<b>TOTAL</b>	<b>1,139.9</b>	<b>1,005.0</b>	<b>1,000.0</b>

**B. Other Data in 2011**

- 1 Revenue: GoPNG is fully funding this project in 2011 through cash item 135 - K1,000,000.00.
- 2 Performance Indicator: Improved teaching and learning through television program by the end of 2011.

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PROJECT DEVELOPMENT OF STUDENTS TEXTBOOKS AND TEACHERS RESOURCE MAT. (235-2101-3-218)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
124 Operational Materials and Supplies			3,000.0
135 Other Operational Expenses		4,000.0	
<b>TOTAL</b>		<b>4,000.0</b>	<b>3,000.0</b>

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by GoPNG in 2011 through cash item 124 - K3,000,000.00.
- 2 Performance Indicator: Students' textbooks and teachers' resources developed and distributed nationwide by the end of 2011.

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PROJECT INSPECTORS HOUSING AND TRANSPORTATION (235-2101-3-220)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses		5,000.0	1,000.0
222 Purchase of Vehicles			2,000.0
225 Construction, Renovation and Improvement			2,000.0
<b>TOTAL</b>		<b>5,000.0</b>	<b>5,000.0</b>

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by GoPNG in 2011 through cash items 135, 222 and 225 totalling K5,000,000.00.
- 2 Performance Indicator: 61 H65 inspectors' houses built in 20 provinces, renovation of 3 existing houses in Manus, Milne Bay and Oro provinces and purchase of one vehicle for each province by 2014.

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PROJECT ONE LAPTOP PER CHILD (235-2101-3-222)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses		1,000.0	
<b>TOTAL</b>		<b>1,000.0</b>	

B. Other Data in 2011



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PROJECT                      PROCUREMENT AND DISTRIBUTION OF SCHOOL BOOKS                      (235-2101-3-224)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		15,891.0	
<b>TOTAL</b>		<b>15,891.0</b>	

**B. Other Data in 2011**

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PROJECT EDUCATION SECTOR ADVISOR (235-2101-3-225)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		341.0	1,388.0
<b>TOTAL</b>		<b>341.0</b>	<b>1,388.0</b>

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by AusAID in 2011 through non-cash item 139 - K1,388,000.00.
- 2 Performance Indicator: Technical Assistance for a period of 12 months provided for the Education Sector Improvement Program.

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PROJECT QUALIFICATIONS UPGRADING SKILLS DEVELOPMENT (235-2101-3-226)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses		5,000.0	10,000.0
<b>TOTAL</b>		<b>5,000.0</b>	<b>10,000.0</b>

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by GoPNG in 2011 through cash item 135 - K10,000,000.00.
- 2 Performance Indicator: More teachers' qualification and skills upgraded.

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PROJECT NEW EDUCATION DELIVERY STRATEGY (235-2101-3-227)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
136 Training			74,723.0
<b>TOTAL</b>			<b>74,723.0</b>

**B. Other Data in 2011**

- 1 Revenue: AusAID is fully funding this project through non-cash item 136 - K74,723,000.00.

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PROJECT RESI (235-2101-3-228)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
225 Construction, Renovation and Improvement			70,000.0
<b>TOTAL</b>			<b>70,000.0</b>

**B. Other Data in 2011**

- 1 Revenue: GoPNG is fully funding this Program in 2011 through cash item 225 - K70,000,000.00.
- 2 Performance Indicators: Number of schools rehabilitated and have benefited from the RESI Program.

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**MAIN PROGRAM: CULTURAL SERVICES**

**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:

**PROJECT ESTABLISH LIBRARY IN EVERY SCHOOL PROJECT (235-2802-1-202)**

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
124 Operational Materials and Supplies			5,500.0
135 Other Operational Expenses			5,500.0
<b>TOTAL</b>			<b>11,000.0</b>

**B. Other Data in 2011**

- 1 Revenue: GoPNG is fully funding this project through cash items 124 and 135 totalling K11,000,000.00.
- 2 Performance Indicators: 1. Library facilities in all primary and secondary schools fully established and equipped; and 2. All librarians trained by end of 2011.