



Independent State Of Papua New Guinea

VOLUME 2 (Part B)

2025 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE For NATIONAL GOVERNMENT DEPARTMENTS

"Securing Papua New Guinea in 2025 and Beyond"

For the year Ending 31st December, 2025

Presented by:

HON. IAN LING STUCKEY, CMG. MP
Minister for Treasury



On the occasion of the Presentation of the 2025 National Budget

Papua New Guinea Prime Ministers from 1975 to 2024





HON. IAN LING-STUCKEY, CMG. MP
Minister for Treasury



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2B

2025 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2025

PRESENTED BY

**HON. IAN LING-STUCKEY, CMG. MP
MINISTER FOR TREASURY**

On the occasion of the presentation of the 2025 National Budget

NOTE: This PDF shows pages from 398 to 440 under Department of Education budgets taken from the 2025 National Budget.

The link to the full 2025 National Budget PDF document is provided on the webpage.

Visit the link:

<https://www.treasury.gov.pg/budget/annual-budgets/2025-annual-budget/>

235	Department of Education	235
-----	-------------------------	-----

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
Main Program	Pre-primary, Primary and Secondary Education	285,054.5	1,229,247.2	1,202,645.3		210,000.0	210,000.0
Program	Basic Education	61,805.4	53,907.9	85,968.9		110,000.0	110,000.0
10417	Primary Schools Operations - NCD	38,034.6	42,423.7	30,436.9			
10418	Early Childhood Coordination	299.1	1,207.8	1,439.7			
10419	Coordination of Basic Education	825.6	1,418.0	855.2			
10420	Early Childhood School Operation - NCD	22,143.6	8,288.3	7,667.0			
12985	Support to Regional Education Office	502.5	570.1	570.1			
24510	Inclusive Education Impact Project			5,000.0		10,000.0	10,000.0
24567	National Education Reform Program			40,000.0		100,000.0	100,000.0
Program	Development & Implementation of Education Standards	68,767.8	74,178.8	57,756.5			
10411	Curriculum Development	2,968.9	1,987.7	4,356.8			
10412	Corporate Production & Distribution	934.5	1,529.7	1,168.1			
10413	School Inspection	19,031.1	19,950.9	21,757.1			
10414	Guidance & Counselling Services	3,267.1	3,083.4	3,383.1			
10415	Measurement Services Division	22,667.8	22,512.8	14,498.3			
10416	E-Learning	3,513.9	4,041.2	3,986.5			
11795	Curriculum Development Materails	14,389.9	15,073.1	8,606.6			
23027	Curriculum Development	1,994.6	3,000.0				
24360	1-6-6 School Restructure (Multiskill Tech School Pilot)		3,000.0				
Program	General Secondary Education	57,804.1	54,927.5	84,110.6			
10422	School of Excellence Coordination	2,494.2	3,075.3	1,482.8			
10423	School of Excellence Operations	11,192.4	14,832.7	38,703.6			
10425	FODE and Inclusive Coordination	11,741.3	11,315.7	16,316.8			
10426	Lower Secondary Schools Operations - NCD	24,084.0	15,177.9	19,617.1			
11663	Secondary Education Coordination	495.3	678.4	442.8			
11796	Secondary School Equipment	7,796.9	9,847.5	7,547.5			
Program	Technical Education			10,000.0		30,000.0	30,000.0
23663	District VET Intervention Program			10,000.0		30,000.0	30,000.0
Program	Top Management and General Administration	32,864.2	990,550.8	909,467.6			
10400	Coordination of Communication	24,904.6	1,165.2	729.4			
10401	Human Resources Management	3,477.3	4,066.1	3,739.0			
10402	Teacher Education Development	1,210.7	1,506.8	1,214.1			
10404	Coordination of NCD Education Services	1,049.8	1,455.8	1,221.3			
10405	Finance	4,567.7	4,632.2	3,548.7			
10406	Ministerial Support Services	1,889.5	1,529.8	812.3			
10407	Internal Audits	1,354.4	1,855.6	2,019.7			

235	Department of Education	235
------------	--------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
10408	School Grants	3,974.2	854,924.3	864,064.5			
10409	National Commission for UNESCO	4,755.3	4,140.8	2,472.0			
10410	Policy and Planning	2,651.0	6,153.4	5,560.4			
10756	Payroll	3,144.9	2,822.5	2,745.9			
10757	Procurement and Logistics Division	3,209.6	4,909.9	4,680.5			
11499	Project Management	422.3	1,476.0	942.0			
11500	Co-ordination of National Education Board	1,346.9	1,431.7	1,231.7			
11792	Executive	3,593.7	8,144.5	4,478.9			
11793	Information And Communication Technology	5,312.6	6,326.0	7,021.6			
11794	Research and Evaluation	1,474.2	1,624.6	1,366.9			
11942	Legal Services	2,608.2	2,385.6	1,618.7			
13579	Outstanding RESI Payments	5,000.0					
22310	Education Infrastructure	6,726.5	80,000.0				
Program	Vocational Education	5,442.4	6,080.6	4,872.1			
10427	Coordination of Vocational Education	371.5	876.6	795.6			
10428	Vocational Schools Operations - NCD	5,070.9	5,204.0	4,076.5			
Program	Science and Technology Education		10,000.0				
24423	School of Excellence for Stem Students		10,000.0				
Program	Development & Implementation of Education Standards	6,000.0	3,000.0	20,000.0		30,000.0	30,000.0
23122	Schools of Excellence Infrastructure Program (National High	6,000.0	3,000.0	20,000.0		30,000.0	30,000.0
Program	Management of Teachers's Affairs	9,508.8	11,601.6	10,469.6			
10403	Teachers' Personnel Management Services	7,608.1	11,601.6	10,469.6			
23291	Strengthening Primary Teachers - (Maths & Science) - JICA	1,900.7					
Program	Primary Education	38,862.0	25,000.0	20,000.0		20,000.0	20,000.0
24002	Education Support Services					20,000.0	20,000.0
24009	PNG Partnership for Improving Education	38,862.0	25,000.0	20,000.0			
Program	General Secondary Education					20,000.0	20,000.0
24236	PNG Partnership for Improving Education					20,000.0	20,000.0
Program	Community & Primary Education	1,000.0					
23865	Best PNG Program	1,000.0					
Program	Coordination & Implementation of Education Standards	2,999.8					
23590	3-6-6 School Restructure (Multiskill Tech School Pilot)	2,999.8					
Main Program	Tertiary Education	28,368.2	35,636.3	35,502.4		20,000.0	20,000.0
Program	Basic Education	3,000.0	3,000.0				
23664	Early Childhood Teachers Development Program	3,000.0	3,000.0				
Program	Development & Implementation of Education Standards	2,990.6		10,000.0		20,000.0	20,000.0
23128	Alternate Pathways Program	2,990.6		10,000.0		20,000.0	20,000.0
Program	Teacher Education	13,437.1	20,487.1	21,234.8			

235	Department of Education	235
------------	--------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
10434	Teachers In-Service Training	2,591.5	5,178.5	5,336.2			
10435	Early Child hood Teacher Training	4,533.9	8,293.0	9,483.0			
11501	FODE & Inclusive Operations	6,311.7	7,015.6	6,415.6			
Program	Technical Education	4,940.6	6,149.2	4,267.6			
10430	Technical Educn Coordination Services	1,134.7	1,347.5	759.8			
10431	Technical Schools Operations		548.2	547.3			
10432	Technical & Vocational Inspections	2,124.6	2,904.2	2,035.5			
12023	Quality Assunace	1,681.3	1,349.3	925.0			
Program	Top Management and General Administration	2,499.9	3,000.0				
23242	ICT Development and Capacity Building	2,499.9	3,000.0				
Program	Managment of Teachers's Affairs	1,500.0	3,000.0				
23125	Teachers Development and Training	1,500.0	3,000.0				
Main Program	Cultural Services	1,677.1	2,822.4	1,558.3			
Program	Library Services	1,677.1	2,822.4	1,558.3			
11502	School Intervention & Innovation	1,677.1	2,822.4	1,558.3			
Grand Total		315,099.8	1,267,705.9	1,239,706.0		230,000.0	230,000.0

235	Department of Education	235
------------	--------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
21	Personnel Emoluments	129,629.4	159,236.9	159,236.9		100,000.0	100,000.0
210	Personnel Emoluments					100,000.0	100,000.0
211	Salaries and Allowances	116,629.9	144,210.2	145,457.0			
212	Wages			730.9			
213	Overtime	655.0	982.5	1,771.3			
214	Leave fares	10,941.3	7,185.3	7,354.1			
215	Retirement Benefits, Pensions, Gratuities	1,264.8	6,632.9	3,693.6			
217	Contract Officers Education Benefits	138.4	226.0	230.0			
22	Goods & Services	150,883.8	229,450.7	116,830.3		40,000.0	40,000.0
220	Goods & Services					40,000.0	40,000.0
221	Domestic Travel and Subsistence	10,948.7	6,417.6				
222	Travel and Subsistence	1,101.1	15,479.2	16,521.1			
223	Office Materials and Supplies	3,591.8	3,621.2	3,165.2			
224	Operational Materials and Supplies	9,910.6	16,095.4	5,097.6			
225	Transport and Fuel	4,597.8	5,081.0	4,298.0			
226	Administrative Consultancy Fees	1,020.9	1,475.0	4,250.0			
227	Other Operational Expenses	113,582.3	61,251.0	52,262.9			
228	Training	6,130.6	15,030.3	11,235.5			
229	Other Category for Donor Funded Projects		105,000.0	20,000.0			
23	Utilities, Rentals and Property Costs	7,353.4	8,054.1	3,668.4			
231	Utilities	2,022.5	2,416.0	1,345.0			
232	Rentals of Property	2,577.6	2,671.1	775.0			
233	Routine Maintenance	2,753.3	2,967.0	1,548.4			
25	Grants Subsidies and Transfers	4,143.0	856,685.6	889,942.1			
251	Membership Fees, Subscriptions & Contribution	568.6	495.9	462.9			
252	Grants/Transfers to Public Authorities		852,935.8	885,093.3			
255	Grants/Transfers to Individuals and Non-profit Organisations	3,574.4	3,253.9	4,385.9			
27	Capital Formation	23,090.4	14,278.5	70,028.1		90,000.0	90,000.0
270	Capital Formation					90,000.0	90,000.0
271	Office Equipment, Furniture & Fittings	2,189.9	1,986.2	2,648.6			
273	Motor Vehicles	1,421.2	1,700.0				
274	Feasibility Studies & Project Preparation		2,100.0	1,000.0			
275	Plant, Equipment & Machinery	2,482.3	2,400.0	1,369.5			
276	Construction, Renovation and Improvements	16,997.0	6,092.3	65,010.0			

235	Department of Education	235
------------	--------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2023	2024	2025	2026	2027	2028
2	EXPENSES						
Grand Total		315,100.0	1,267,705.8	1,239,705.8		230,000.0	230,000.0

235	Department of Education	235
------------	--------------------------------	------------

Main Program: Pre-primary, Primary and Secondary Education

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.

This program consists of 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10422	School of Excellence Coordination
10423	School of Excellence Operations
10425	FODE and Inclusive Coordination
10426	Lower Secondary Schools Operations - NCD
11663	Secondary Education Coordination
11796	Secondary School Equipment

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10422 School of Excellence Coordination

(PBS Code: 23521015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,020.3	1,599.1	506.6
211	Salaries and Allowances	700.3	1,303.1	411.6
213	Overtime	36.3	0.0	0.0
214	Leave fares	200.0	206.0	50.0
215	Retirement Benefits, Pensions, Gratuities	83.7	90.0	45.0
22	Goods & Services	1,451.5	1,446.2	946.2
221	Domestic Travel and Subsistence	600.0	295.2	0.0
222	Travel and Subsistence	0.0	828.5	623.7
223	Office Materials and Supplies	75.0	32.6	32.6
224	Operational Materials and Supplies	37.5	33.9	33.9
225	Transport and Fuel	116.3	26.0	26.0
227	Other Operational Expenses	622.7	230.0	230.0
27	Capital Formation	22.5	30.0	30.0
271	Office Equipment, Furniture & Fittings	22.5	30.0	30.0
	GRAND TOTAL	2,494.3	3,075.3	1,482.8

B: Other Data in 2025

1. Staff Establishment: 10, Staff on strength: 7, Vacancies:3
2. Performance Indicators/Targets: Attend Governing Council Meeting, visits to Provinces on Reforms and projects issues, receive grants and distribute to schools and follow up on the infrastructure in PHS, NHS and CODE.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10423 School of Excellence Operations

(PBS Code: 23521015102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	8,378.9	9,994.7	9,994.7
211	Salaries and Allowances	7,619.5	7,901.3	8,277.7
214	Leave fares	567.1	1,247.0	1,029.0
215	Retirement Benefits, Pensions, Gratuities	118.2	846.4	688.0
217	Contract Officers Education Benefits	74.1	0.0	0.0
22	Goods & Services	1,137.9	2,138.0	3,792.7
221	Domestic Travel and Subsistence	440.3	0.0	0.0
222	Travel and Subsistence	0.0	1,408.0	3,062.7
224	Operational Materials and Supplies	76.7	121.7	121.7
227	Other Operational Expenses	620.9	608.3	608.3
23	Utilities, Rentals and Property Costs	503.2	700.0	350.0
231	Utilities	503.2	700.0	350.0
25	Grants Subsidies and Transfers	1,172.5	2,000.0	24,566.2
252	Grants/Transfers to Public Authorities	0.0	2,000.0	24,566.2
255	Grants/Transfers to Individuals and Non-profit Organisations	1,172.5	0.0	0.0
	GRAND TOTAL	11,192.5	14,832.7	38,703.6

B: Other Data in 2025

1. Staff Establishment: 175, Staff on strength:143, Funded vacancies: 32,
2. Performance Indicators/Targets: There will be increase in grade 11 intakes and grade 12 graduates each year. Coordinate students travel to National HighSchools and attend Council and Principals meeting.
3. K20.00 million under item 252 is to cater for the STEM students studying overseas.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10425 FODE and Inclusive Coordination

(PBS Code: 23521015104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,567.2	2,505.8	9,361.0
211	Salaries and Allowances	4,022.6	2,505.8	7,629.8
213	Overtime	0.0	0.0	285.0
214	Leave fares	272.6	0.0	1,160.0
215	Retirement Benefits, Pensions, Gratuities	207.7	0.0	56.2
217	Contract Officers Education Benefits	64.3	0.0	230.0
22	Goods & Services	6,173.9	7,109.8	5,719.4
221	Domestic Travel and Subsistence	510.7	534.2	0.0
222	Travel and Subsistence	0.0	2,085.9	2,085.9
223	Office Materials and Supplies	60.5	100.0	60.0
224	Operational Materials and Supplies	258.7	150.0	50.0
225	Transport and Fuel	150.0	150.0	150.0
227	Other Operational Expenses	4,994.0	4,089.7	3,373.5
228	Training	200.0	0.0	0.0
23	Utilities, Rentals and Property Costs	500.0	700.0	350.0
232	Rentals of Property	500.0	700.0	350.0
25	Grants Subsidies and Transfers	500.0	1,000.0	886.4
255	Grants/Transfers to Individuals and Non-profit Organisations	500.0	1,000.0	886.4
	GRAND TOTAL	11,741.1	11,315.6	16,316.8

B: Other Data in 2025

1. Staff Establishment: 41, Staff on strength: 39, Funded Vacancies: 2

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

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10426 Lower Secondary Schools Operations - NCD

(PBS Code: 23521015105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	22,100.1	13,323.5	19,017.7
211	Salaries and Allowances	21,387.0	12,317.5	18,256.2
214	Leave fares	597.0	597.0	578.5
215	Retirement Benefits, Pensions, Gratuities	116.1	183.0	183.0
217	Contract Officers Education Benefits	0.0	226.0	0.0
22	Goods & Services	265.7	273.3	344.3
223	Office Materials and Supplies	29.9	50.0	50.0
224	Operational Materials and Supplies	6.6	65.0	65.0
227	Other Operational Expenses	229.2	158.3	229.3
23	Utilities, Rentals and Property Costs	1,718.2	1,581.1	255.0
232	Rentals of Property	1,695.7	1,571.1	250.0
233	Routine Maintenance	22.5	10.0	5.0
	GRAND TOTAL	24,084.0	15,177.9	19,617.0

B: Other Data in 2025

1. Staff Establishment: 320, Staff on strength: 335

2. Performance Indicators/Targets: To increase teacher manpower to achieve the reform education system. For Secondary School Teachers to carry out teaching duties to students in high schools in NCD.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 11663 Secondary Education Coordination

(PBS Code: 23521015106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	206.9	387.4	327.8
211	Salaries and Allowances	151.7	295.5	297.2
213	Overtime	0.0	10.4	10.6
214	Leave fares	55.2	81.5	20.0
22	Goods & Services	260.7	272.8	114.9
221	Domestic Travel and Subsistence	104.1	100.0	0.0
223	Office Materials and Supplies	18.2	15.0	15.0
224	Operational Materials and Supplies	18.2	25.0	15.9
225	Transport and Fuel	9.3	20.0	20.0
227	Other Operational Expenses	110.9	112.8	64.0
27	Capital Formation	27.7	18.2	0.0
271	Office Equipment, Furniture & Fittings	27.7	18.2	0.0
	GRAND TOTAL	495.3	678.4	442.7

B: Other Data in 2025

1 Staff Establishment: 4, Staff on Strength: 3, Funded Vacancy: 1

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

235	Department of Education	235
------------	--------------------------------	------------

Activity: 11796 Secondary School Equipment

(PBS Code: 23521015107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	2,763.8	4,396.7	1,678.0
221	Domestic Travel and Subsistence	140.0	300.0	0.0
223	Office Materials and Supplies	32.8	68.7	50.0
225	Transport and Fuel	94.3	200.0	100.0
227	Other Operational Expenses	1,007.4	3,328.0	1,528.0
228	Training	1,489.3	500.0	0.0
23	Utilities, Rentals and Property Costs	68.5	68.5	0.0
233	Routine Maintenance	68.5	68.5	0.0
25	Grants Subsidies and Transfers	0.0	500.0	1,500.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	500.0	1,500.0
27	Capital Formation	4,964.5	4,882.3	4,369.5
275	Plant, Equipment & Machinery	2,482.3	2,400.0	1,369.5
276	Construction, Renovation and Improvements	2,482.2	2,482.3	3,000.0
	GRAND TOTAL	7,796.8	9,847.5	7,547.5

B: Other Data in 2025

1 Targets/Performance Indicators Identify equipment and selected schools to benefit from this project.

Consistent follow up with Provinces and schools to ensure laboratories are in place before equipment is delivered and within the agreed time frame.

2. The funding under item 228 for Training is to be expended on STEM Education.

235	Department of Education	235
------------	--------------------------------	------------

Main Program: Pre-primary, Primary and Secondary Education

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 consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10427	Coordination of Vocational Education
10428	Vocational Schools Operations - NCD

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10427 Coordination of Vocational Education

(PBS Code: 23521016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	106.1	450.6	548.1
211	Salaries and Allowances	60.1	395.3	492.4
214	Leave fares	46.0	33.3	55.7
215	Retirement Benefits, Pensions, Gratuities	0.0	22.0	0.0
22	Goods & Services	236.1	381.0	220.0
221	Domestic Travel and Subsistence	75.9	100.0	0.0
223	Office Materials and Supplies	6.0	7.0	15.0
224	Operational Materials and Supplies	0.0	50.0	40.0
225	Transport and Fuel	12.2	15.0	15.0
227	Other Operational Expenses	142.0	209.0	150.0
23	Utilities, Rentals and Property Costs	15.0	15.0	7.5
233	Routine Maintenance	15.0	15.0	7.5
27	Capital Formation	14.3	30.0	20.0
271	Office Equipment, Furniture & Fittings	14.3	30.0	20.0
	GRAND TOTAL	371.5	876.6	795.6

B: Other Data in 2025

1. Staff Establishment: 13, Staff on Strength: 9, Funded Vacancies: 4

2. Performance Indicators/Targets:

Review and provide advisory services to all the vocational centres on curriculum to reflect provincial economic and employment needs of the provinces and provide adequate service training programs. Establish structure for all vocational programs and conduct skills audit.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10428 Vocational Schools Operations - NCD

(PBS Code: 23521016102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,672.5	4,876.1	3,877.6
211	Salaries and Allowances	4,353.7	4,377.2	3,496.8
214	Leave fares	269.8	289.0	180.8
215	Retirement Benefits, Pensions, Gratuities	49.0	209.9	200.0
22	Goods & Services	147.4	220.0	170.0
223	Office Materials and Supplies	15.0	20.0	20.0
224	Operational Materials and Supplies	7.5	10.0	10.0
225	Transport and Fuel	20.3	40.0	40.0
227	Other Operational Expenses	104.6	150.0	100.0
23	Utilities, Rentals and Property Costs	251.1	107.9	28.9
232	Rentals of Property	243.8	100.0	25.0
233	Routine Maintenance	7.3	7.9	3.9
GRAND TOTAL		5,071.0	5,204.0	4,076.5

B: Other Data in 2025

1 Staff Establishment: 125 , Staff on strength: 120, Vacancies: 8

2 Performance Indicators/Targets: Provide vocational training for 5 vocational centres inNCD to equip students or individuals with skills in various trade to be able to help sustain themselves. Rehabilitate and maintain infrastructure in the five vocational centres in NCD.

235	Department of Education	235
------------	--------------------------------	------------

Main Program: Pre-primary, Primary and Secondary Education

Program: Science and Technology Education

Program Objectives:

The University's key function is to produce human resources of competitive training and skills that will contribute to the management of the nation's industrial and technological progress. The University of Technology aims to provide graduates who are capable of using their skills to the improved wellbeing of their community and the nation.

Program Description:

The University of Technology was established in the 1970s to provide training and research in the technical fields of Engineering, Computing, Commerce and Business Administration, Management, Land Admin, Agriculture, Forestry, Applied Chemistry, Food Technology. More , the recently Mining Engineering and Mineral Technology has become an important field of training due to the country's extractive mining and petroleum resources. Since the University's first graduates, a large number hold key positions in government and private sector. The University Council, which governs the University, determines the teaching and research priorities of the funding of these activities to support the Government's human development priority. The other areas of activities that assist the long term trainingof Papua New Guineans in technical and scientific fields.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

24423 School of Excellence for Stem Students

235	Department of Education	235
------------	--------------------------------	------------

Project: 24423 School of Excellence for Stem Students

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	10,000.0	0.0
227	Other Operational Expenses	0.0	2,000.0	0.0
228	Training	0.0	6,000.0	0.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
	GRAND TOTAL	0.0	10,000.0	0.0

B: Other Data in 2025

1. Revenue: The project is fully funded by the GoPNG.
2. Performance Indicators:
 - 2.1 Number of STEM students on overseas scholarship

235	Department of Education	235
------------	--------------------------------	------------

Main Program: Pre-primary, Primary and Secondary Education

Program: Development & Implementation of Education Standards

Program Objectives:

Program Description:

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23122 Schools of Excellence Infrastructure Program (National High

235	Department of Education	235
------------	--------------------------------	------------

**Project: 23122 Schools of Excellence Infrastructure Program
(National High**

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	6,000.0	3,000.0	20,000.0
226	Administrative Consultancy Fees	500.0	500.0	500.0
227	Other Operational Expenses	1,000.0	500.0	1,000.0
228	Training	1,500.0	1,000.0	4,000.0
274	Feasibility Studies & Project Preparation	0.0	100.0	1,000.0
276	Construction, Renovation and Improvements	3,000.0	900.0	13,500.0
	GRAND TOTAL	6,000.0	3,000.0	20,000.0

B: Other Data in 2025

1. Revenue Source: This project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1 Six (6) NSoEs (Sogeri, Kerevat, Aiyura, Passam, Port Moresby and Wawin) constructed and rehabilitated of new infrastructure, and

2.2 STEM curriculum developed.

235	Department of Education	235
------------	--------------------------------	------------

Main Program: Pre-primary, Primary and Secondary Education

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 consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

24009 PNG Partnership for Improving Education

235	Department of Education	235
------------	--------------------------------	------------

Project: 24009 PNG Partnership for Improving Education

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	07 - Australian Agency for International	38,862.0	25,000.0	20,000.0
227	Other Operational Expenses	38,862.0	0.0	0.0
229	Other Category for Donor Funded Projects	0.0	25,000.0	20,000.0
	GRAND TOTAL	38,862.0	25,000.0	20,000.0

B: Other Data in 2025

1. Revenue Source: This project is fully funded by DFAT.

2. Performance Indicator:

2.1 Support primary education (early grade) in literacy and numeracy skills,

2.2 Support secondary and tertiary education upskilling and learning,

2.3 System strengthening to develop and implement key national development policies, and

2.4 Education Support Services.

235	Department of Education	235
------------	--------------------------------	------------

Main Program: Pre-primary, Primary and Secondary Education

Program: Community & Primary Education

Program Objectives:

Program Description:

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23865 Best PNG Program

235	Department of Education	235
------------	--------------------------------	------------

Project: 23865 Best PNG Program

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	1,000.0	0.0	0.0
227	Other Operational Expenses	1,000.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2025

235	Department of Education	235
------------	--------------------------------	------------

Main Program: Pre-primary, Primary and Secondary Education

Program: Coordination & Implementation of Education Standards

Program Objectives:

Program Description:

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23590 3-6-6 School Restructure (Multiskill Tech School Pilot)

235	Department of Education	235
------------	--------------------------------	------------

Project: 23590 3-6-6 School Restructure (Multiskill Tech School Pilot)

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,999.8	0.0	0.0
227	Other Operational Expenses	199.8	0.0	0.0
276	Construction, Renovation and Improvements	2,800.0	0.0	0.0
	GRAND TOTAL	2,999.8	0.0	0.0

B: Other Data in 2025

235	Department of Education	235
------------	--------------------------------	------------

Main Program: Tertiary Education

Program: Basic Education

Program Objectives:

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

Program Description:

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

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23664 Early Childhood Teachers Development Program

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10417 Primary Schools Operations - NCD

(PBS Code: 23521013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	37,640.1	42,108.1	30,232.3
211	Salaries and Allowances	33,087.1	40,927.9	29,506.8
214	Leave fares	4,379.8	580.2	625.5
215	Retirement Benefits, Pensions, Gratuities	173.2	600.0	100.0
22	Goods & Services	378.0	293.5	193.5
223	Office Materials and Supplies	19.5	25.7	25.7
227	Other Operational Expenses	358.5	267.8	167.8
23	Utilities, Rentals and Property Costs	16.6	22.2	11.1
233	Routine Maintenance	16.6	22.2	11.1
GRAND TOTAL		38,034.7	42,423.8	30,436.9

B: Other Data in 2025

1. Approved Establishment: 1056, Staff on strength:1,098,

2. Performance Indicators/Targets: To ensure funds are budgeted to cater for teachers throughout the year, recruit qualified teachers to promote the integral development of every individual and sustain the education system that satisfies the requirement of PNG and its people. Quarterly Inspections of teachers by various zone inspectors and conduct awareness.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10418 Early Childhood Coordination

(PBS Code: 23521013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	159.8	1,078.2	0.0
211	Salaries and Allowances	-6.8	988.2	0.0
214	Leave fares	166.6	90.0	0.0
22	Goods & Services	139.4	129.7	412.5
221	Domestic Travel and Subsistence	33.5	0.0	0.0
222	Travel and Subsistence	0.0	47.0	290.0
223	Office Materials and Supplies	0.0	10.2	50.0
224	Operational Materials and Supplies	0.0	50.0	50.0
227	Other Operational Expenses	105.9	22.5	22.5
25	Grants Subsidies and Transfers	0.0	0.0	1,027.2
252	Grants/Transfers to Public Authorities	0.0	0.0	1,027.2
	GRAND TOTAL	299.2	1,207.9	1,439.7

B: Other Data in 2025

1. Staff Establishment: 15, Staff on strength: 3, Vacancies: 12

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10419 Coordination of Basic Education

(PBS Code: 23521013106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	261.2	960.7	507.9
211	Salaries and Allowances	245.3	750.7	345.4
214	Leave fares	15.9	29.0	21.5
215	Retirement Benefits, Pensions, Gratuities	0.0	181.0	141.0
22	Goods & Services	526.9	413.3	313.3
221	Domestic Travel and Subsistence	83.1	0.0	0.0
222	Travel and Subsistence	0.0	111.0	71.0
223	Office Materials and Supplies	15.9	25.0	25.0
224	Operational Materials and Supplies	13.5	17.3	17.3
225	Transport and Fuel	40.8	60.0	50.0
226	Administrative Consultancy Fees	0.0	50.0	50.0
227	Other Operational Expenses	373.6	150.0	100.0
23	Utilities, Rentals and Property Costs	15.0	20.0	10.0
233	Routine Maintenance	15.0	20.0	10.0
27	Capital Formation	22.5	24.0	24.0
271	Office Equipment, Furniture & Fittings	22.5	24.0	24.0
	GRAND TOTAL	825.6	1,418.0	855.2

B: Other Data in 2025

1. Staff establishment : 14, Staff on strength: 14,

2. Performance Indicators/Targets: Provide professional advise on proper management and accountability of the school fee subsidy. Provide technical advise and guidance through in-service workshops and visits. Print and supply school administrative materials for all schools in the country.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10420 Early Childhood School Operation - NCD

(PBS Code: 23521013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	21,817.9	8,024.3	7,512.9
211	Salaries and Allowances	21,476.9	7,480.3	7,462.7
214	Leave fares	341.0	344.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	200.0	50.2
22	Goods & Services	303.2	244.1	144.1
223	Office Materials and Supplies	17.3	15.0	15.0
224	Operational Materials and Supplies	22.2	20.0	20.0
225	Transport and Fuel	14.6	16.0	16.0
227	Other Operational Expenses	249.1	193.1	93.1
23	Utilities, Rentals and Property Costs	22.5	20.0	10.0
233	Routine Maintenance	22.5	20.0	10.0
	GRAND TOTAL	22,143.6	8,288.4	7,667.0

B: Other Data in 2025

1. Staff Establishment: 574, Staff on strength:395, Funded Vacancies:179

2. Performance Indicators/Targets: Registration of Elementary schools which are currently in operation in NCD. Trainers are involved in training and visit all elementary schools in NCD.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 12985 Support to Regional Education Office

(PBS Code: 23521011118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	486.0	520.1	570.1
221	Domestic Travel and Subsistence	74.9	0.0	0.0
222	Travel and Subsistence	0.0	120.0	40.0
223	Office Materials and Supplies	0.0	50.0	10.0
224	Operational Materials and Supplies	37.5	55.9	50.0
225	Transport and Fuel	0.0	16.5	10.0
227	Other Operational Expenses	373.6	277.7	460.1
23	Utilities, Rentals and Property Costs	16.5	50.0	0.0
233	Routine Maintenance	16.5	50.0	0.0
	GRAND TOTAL	502.5	570.1	570.1

B: Other Data in 2025

235	Department of Education	235
------------	--------------------------------	------------

Project: 23664 Early Childhood Teachers Development Program

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	3,000.0	3,000.0	0.0
227	Other Operational Expenses	3,000.0	1,000.0	0.0
228	Training	0.0	2,000.0	0.0
	GRAND TOTAL	3,000.0	3,000.0	0.0

B: Other Data in 2025

1. Revenue Source: This project is fully funded by GoPNG.

2. Performance Indicator:

2.1 Number of elementary teachers in Early Childhood diploma conversion program.

235	Department of Education	235
------------	--------------------------------	------------

Project: 24510 Inclusive Education Impact Project

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	4,500.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2025

1. Revenue Source: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1 Constructed and rehabilitated number of infrastructure.

235	Department of Education	235
------------	--------------------------------	------------

Project: 24567 National Education Reform Program

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	40,000.0
226	Administrative Consultancy Fees	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	5,000.0
228	Training	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	27,000.0
	GRAND TOTAL	0.0	0.0	40,000.0

B: Other Data in 2025

Revenue Source: This project is fully funded by Government of Papua New Guinea.

Performance Indicators:

1. School system structure established,
2. Curriculum Development developed and distributed,
3. Teacher education, training and management,
4. Digitalisation established,
5. FODE and TVET infrastructure established,
6. Friendly school environments and infrastructure constructed,
7. Effective Governance, leadership and management,
8. Education Service Delivery System established, and
9. Quality Assurance and Quality Control in place.

235	Department of Education	235
------------	--------------------------------	------------

Main Program: Tertiary 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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23128 Alternate Pathways Program

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10411 Curriculum Development

(PBS Code: 23521012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,659.3	1,735.8	4,171.4
211	Salaries and Allowances	2,460.2	1,365.8	3,966.4
214	Leave fares	199.1	110.0	185.0
215	Retirement Benefits, Pensions, Gratuities	0.0	260.0	20.0
22	Goods & Services	249.6	168.9	148.9
221	Domestic Travel and Subsistence	20.1	20.3	0.0
222	Travel and Subsistence	0.0	27.0	56.4
223	Office Materials and Supplies	16.6	25.0	20.0
224	Operational Materials and Supplies	18.8	25.0	24.5
225	Transport and Fuel	16.5	22.0	10.0
227	Other Operational Expenses	177.6	49.6	38.0
23	Utilities, Rentals and Property Costs	34.5	49.0	16.5
231	Utilities	18.0	24.0	9.0
233	Routine Maintenance	16.5	25.0	7.5
27	Capital Formation	25.5	34.0	20.0
271	Office Equipment, Furniture & Fittings	25.5	34.0	20.0
	GRAND TOTAL	2,968.9	1,987.7	4,356.8

B: Other Data in 2025

1. Staff Establishment: 44, Staffing on Strength: 33, Funded Vacancies: 11

2. Performance Indicators/Targets: Develop Syllabuses & Teachers for lower primary and upper primary and distribute to all schools throughout the country.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10412 Corporate Production & Distribution

(PBS Code: 23521012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	212.6	805.5	673.9
211	Salaries and Allowances	165.4	676.5	573.9
214	Leave fares	47.2	84.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	45.0	0.0
22	Goods & Services	628.2	615.2	424.2
221	Domestic Travel and Subsistence	33.2	33.2	0.0
222	Travel and Subsistence	0.0	14.4	35.8
223	Office Materials and Supplies	43.7	50.0	80.0
224	Operational Materials and Supplies	26.2	30.0	50.0
225	Transport and Fuel	30.0	26.0	25.0
227	Other Operational Expenses	495.1	461.6	233.4
23	Utilities, Rentals and Property Costs	72.6	85.0	30.0
231	Utilities	42.0	50.0	15.0
233	Routine Maintenance	30.6	35.0	15.0
27	Capital Formation	21.0	24.0	40.0
271	Office Equipment, Furniture & Fittings	21.0	24.0	40.0
	GRAND TOTAL	934.4	1,529.7	1,168.1

B: Other Data in 2025

1. Staff Establishment: 13, Staff on strength: 11, Vacancies: 6, Unattached: 1

2. Performance Indicators/Targets: To provide printing, publication and distribution of curriculum materials to the schools and ensuring that the materials are in the schools to be used by the teachers and students.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10413 School Inspection

(PBS Code: 23521012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	11,861.4	12,626.4	14,863.1
211	Salaries and Allowances	11,344.1	10,912.4	14,508.4
214	Leave fares	494.8	344.0	354.7
215	Retirement Benefits, Pensions, Gratuities	22.5	1,370.0	0.0
22	Goods & Services	6,448.9	6,463.5	6,263.5
221	Domestic Travel and Subsistence	2,548.8	650.6	0.0
222	Travel and Subsistence	0.0	2,835.9	2,886.5
223	Office Materials and Supplies	95.3	127.0	127.0
224	Operational Materials and Supplies	146.8	200.0	200.0
225	Transport and Fuel	749.8	1,000.0	1,000.0
227	Other Operational Expenses	2,645.7	1,400.0	1,800.0
228	Training	262.5	250.0	250.0
23	Utilities, Rentals and Property Costs	495.7	661.0	430.5
231	Utilities	115.5	154.0	77.0
233	Routine Maintenance	380.2	507.0	353.5
27	Capital Formation	225.0	200.0	200.0
271	Office Equipment, Furniture & Fittings	225.0	200.0	200.0
	GRAND TOTAL	19,031.0	19,950.9	21,757.1

B: Other Data in 2025

1. Staff establishment: 247, Staff on strength: 241, Funded Vacancies: 6,

2. Performance Indicators/Targets:

All school improvement visits, school inspection visits, Provincial and Regional ratings conference to be held in 22 provinces and Provincial Supervisory visits by HQ staff To improve school supervision and management system Enhance overall school improvement for quality student learning and accountability of resources.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10414 Guidance & Counselling Services

(PBS Code: 23521012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,716.0	1,527.0	2,416.7
211	Salaries and Allowances	1,413.9	1,343.0	2,206.0
214	Leave fares	284.6	117.0	188.7
215	Retirement Benefits, Pensions, Gratuities	17.5	67.0	22.0
22	Goods & Services	1,457.4	1,356.5	856.5
221	Domestic Travel and Subsistence	338.0	311.3	0.0
222	Travel and Subsistence	0.0	183.9	200.0
223	Office Materials and Supplies	15.8	21.0	21.0
224	Operational Materials and Supplies	19.5	26.0	26.0
225	Transport and Fuel	150.0	40.0	93.2
227	Other Operational Expenses	901.6	724.3	466.3
228	Training	32.5	50.0	50.0
23	Utilities, Rentals and Property Costs	78.8	180.0	90.0
233	Routine Maintenance	78.8	180.0	90.0
27	Capital Formation	15.0	20.0	20.0
271	Office Equipment, Furniture & Fittings	15.0	20.0	20.0
	GRAND TOTAL	3,267.2	3,083.5	3,383.2

B: Other Data in 2025

1. Staff Establishment: 40, Staff on strength: 37, Vacancies: 6

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

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10415 Measurement Services Division

(PBS Code: 23521012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,352.2	1,175.6	635.2
211	Salaries and Allowances	1,169.6	993.6	491.8
214	Leave fares	123.4	100.0	116.0
215	Retirement Benefits, Pensions, Gratuities	59.2	82.0	27.4
22	Goods & Services	20,633.1	20,227.3	13,008.1
221	Domestic Travel and Subsistence	207.2	255.0	0.0
222	Travel and Subsistence	0.0	255.0	255.0
223	Office Materials and Supplies	20.7	30.0	30.0
224	Operational Materials and Supplies	820.9	1,200.0	1,200.0
225	Transport and Fuel	127.2	84.0	84.0
226	Administrative Consultancy Fees	69.1	100.0	100.0
227	Other Operational Expenses	19,319.2	18,203.3	11,239.1
228	Training	68.8	100.0	100.0
23	Utilities, Rentals and Property Costs	267.8	510.0	255.0
231	Utilities	26.0	50.0	25.0
232	Rentals of Property	138.2	300.0	150.0
233	Routine Maintenance	103.6	160.0	80.0
27	Capital Formation	414.7	600.0	600.0
271	Office Equipment, Furniture & Fittings	69.1	100.0	100.0
273	Motor Vehicles	207.4	0.0	0.0
276	Construction, Renovation and Improvements	138.2	500.0	500.0
	GRAND TOTAL	22,667.8	22,512.9	14,498.3

B: Other Data in 2025

1. Staff Establishment: 43, Staff on strength: 31, Casuals: 2, Vacancies: 12,

2. Performance Indicators/Targets:

2.1. To analyse, design and develop relevant curriculum materials for in elementary, primary and secondary schools.

2.2. Print and distribute curriculum and examination materials.

2.3. Providespecialist subject support and assistance to field officers (teachers/inspectors).

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10416 E-Learning

(PBS Code: 23521012106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,046.0	1,053.6	2,101.4
211	Salaries and Allowances	1,008.8	899.4	1,997.7
214	Leave fares	37.2	74.2	76.3
215	Retirement Benefits, Pensions, Gratuities	0.0	80.0	27.4
22	Goods & Services	2,105.1	2,382.6	1,544.6
221	Domestic Travel and Subsistence	450.0	0.0	0.0
222	Travel and Subsistence	0.0	465.0	383.0
223	Office Materials and Supplies	59.9	100.0	37.5
224	Operational Materials and Supplies	86.2	615.0	236.3
225	Transport and Fuel	79.4	40.6	25.8
226	Administrative Consultancy Fees	37.5	50.0	50.0
227	Other Operational Expenses	1,369.9	1,072.0	772.0
228	Training	22.2	40.0	40.0
23	Utilities, Rentals and Property Costs	209.9	205.0	102.5
231	Utilities	37.4	105.0	52.5
233	Routine Maintenance	172.5	100.0	50.0
27	Capital Formation	152.7	400.0	238.0
271	Office Equipment, Furniture & Fittings	152.7	400.0	238.0
	GRAND TOTAL	3,513.7	4,041.2	3,986.5

B: Other Data in 2025

1. Staff Establishment: 44, Staff on Strength: 19, Vacancies; 25

2. Performance Indicators/Targets: TV programs are improved. Awareness are carried out for teachers receiving lessons via TV. Maintenance of TV equipment is carried out in schools. Contents in Maths and Science lessons are validated. BOMs, schools and Teachers confident in managing TV programs in schools with support provided for teachers.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 11795 Curriculum Development Materials

(PBS Code: 23521012107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	13,693.9	14,078.1	8,078.1
221	Domestic Travel and Subsistence	467.9	468.0	0.0
222	Travel and Subsistence	0.0	400.0	400.0
223	Office Materials and Supplies	117.0	1,000.0	1,000.0
224	Operational Materials and Supplies	5,794.3	6,000.0	0.0
225	Transport and Fuel	18.2	100.0	100.0
226	Administrative Consultancy Fees	90.0	200.0	200.0
227	Other Operational Expenses	7,071.9	5,710.1	6,178.1
228	Training	134.6	200.0	200.0
23	Utilities, Rentals and Property Costs	665.7	933.0	466.5
231	Utilities	431.7	733.0	366.5
233	Routine Maintenance	234.0	200.0	100.0
27	Capital Formation	30.4	62.0	62.0
271	Office Equipment, Furniture & Fittings	30.4	52.0	52.0
276	Construction, Renovation and Improvements	0.0	10.0	10.0
	GRAND TOTAL	14,390.0	15,073.1	8,606.6

B: Other Data in 2025

Performance Indicators: To ensure development, procurement and distribution of students textbooks to all schools around the country.

235	Department of Education	235
------------	--------------------------------	------------

Project: 23027 Curriculum Development

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	1,994.6	3,000.0	0.0
223	Office Materials and Supplies	1,494.7	0.0	0.0
224	Operational Materials and Supplies	0.0	1,900.0	0.0
227	Other Operational Expenses	499.9	100.0	0.0
228	Training	0.0	1,000.0	0.0
	GRAND TOTAL	1,994.6	3,000.0	0.0

B: Other Data in 2025

1. Revenue Source: This program is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1 Improved quality of teaching materials (Printing of textbooks and teachers manual for Grades 1-3),

2.2 Improved quality of mathematics and science education (In-service Training, Pre service Training and Policy Development,

2.3 Procurement of tablet devices for Grades 11 & 12 students,

2.4 Number of curriculum writers trained, and

2.5 Alignment of SBC lessons with sign language

235	Department of Education	235
------------	--------------------------------	------------

Project: 23128 Alternate Pathways Program

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,990.6	0.0	10,000.0
227	Other Operational Expenses	299.2	0.0	1,000.0
228	Training	141.4	0.0	1,000.0
271	Office Equipment, Furniture & Fittings	700.0	0.0	1,000.0
276	Construction, Renovation and Improvements	1,850.0	0.0	7,000.0
	GRAND TOTAL	2,990.6	0.0	10,000.0

B: Other Data in 2025

1. Revenue Source: This program is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1 Number of new and existing facilities constructed and or rehabilitated

2.2 Number of high-end digital printers acquired.

235	Department of Education	235
------------	--------------------------------	------------

Project: 24360 1-6-6 School Restructure (Multiskill Tech School Pilot)

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	3,000.0	0.0
226	Administrative Consultancy Fees	0.0	300.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	2,200.0	0.0
	GRAND TOTAL	0.0	3,000.0	0.0

B: Other Data in 2025

1. Revenue Source: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1. Construct new and maintenance of existing school Infrastructure in pilot schools

2.2. 1-6-6 maintenance plan roll out formulated and launched

2.3 PNG Education Transformation Vision 2075

235	Department of Education	235
------------	--------------------------------	------------

Main Program: Tertiary Education

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.

This program consists of 3 Activities and Projects the expenditure and other data of which are given in the following tables:

10434	Teachers In-Service Training
10435	Early Childhood Teacher Training
11501	FODE & Inclusive Operations

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10434 Teachers In-Service Training

(PBS Code: 23521022102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,709.8	4,377.9	4,835.5
211	Salaries and Allowances	1,594.5	4,265.5	4,761.5
214	Leave fares	115.3	102.4	65.1
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	8.9
22	Goods & Services	341.7	276.3	200.7
221	Domestic Travel and Subsistence	58.4	0.0	0.0
222	Travel and Subsistence	0.0	50.0	50.0
223	Office Materials and Supplies	21.9	30.0	20.0
224	Operational Materials and Supplies	4.5	30.0	20.0
227	Other Operational Expenses	166.9	116.3	80.7
228	Training	90.0	50.0	30.0
25	Grants Subsidies and Transfers	540.0	524.4	300.0
255	Grants/Transfers to Individuals and Non-profit Organisations	540.0	524.4	300.0
GRAND TOTAL		2,591.5	5,178.6	5,336.2

B: Other Data in 2025

1 Staff Establishment: 181, Staff on strength: 60, Funded Vacancies: 121

2. Performance Indicators/Targets:

- 2.1 Teachers will be required to attend the DEP (1) Program and the DOVET Program.
- 2.2. Run Workshop for Secondary Inspectors and workshops for High Schools Headmasters in the provinces.
- 2.3. Run workshops for Vocational school trainers and Vocational managers and ensure the teachers colleges' staff upgrade their qualifications.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10435 Early Child hood Teacher Training

(PBS Code: 23521022103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	3,634.0	6,853.6	8,696.1
211	Salaries and Allowances	3,375.7	6,528.8	8,486.7
214	Leave fares	258.3	324.8	209.4
22	Goods & Services	654.2	1,174.4	474.4
221	Domestic Travel and Subsistence	224.0	224.0	0.0
222	Travel and Subsistence	0.0	180.0	130.0
223	Office Materials and Supplies	37.3	60.0	40.0
224	Operational Materials and Supplies	12.9	30.0	30.0
225	Transport and Fuel	61.1	94.0	44.0
227	Other Operational Expenses	248.0	515.5	230.4
228	Training	70.9	70.9	0.0
23	Utilities, Rentals and Property Costs	21.6	35.0	12.5
233	Routine Maintenance	21.6	35.0	12.5
25	Grants Subsidies and Transfers	224.0	230.0	300.0
255	Grants/Transfers to Individuals and Non-profit Organisations	224.0	230.0	300.0
GRAND TOTAL		4,533.8	8,293.0	9,483.0

B: Other Data in 2025

1 Staff Establishment: 136, Staff on strength: 200

2. Performance Indicators/Targets:

Conduct Training for elementary teachers. Provide assistance to provincial level to sustain and consolidate elementary Education and ensure an effective teacher training program to meet the demands of Education Reform Agenda.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 11501 FODE & Inclusive Operations

(PBS Code: 23521022105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	5,738.2	5,388.7	5,388.8
211	Salaries and Allowances	5,533.2	5,388.7	5,122.3
214	Leave fares	205.0	0.0	266.5
22	Goods & Services	308.3	1,277.4	227.4
221	Domestic Travel and Subsistence	46.0	96.0	0.0
222	Travel and Subsistence	0.0	113.0	88.4
223	Office Materials and Supplies	29.1	65.0	15.0
224	Operational Materials and Supplies	9.0	70.0	20.0
225	Transport and Fuel	21.8	35.0	5.0
227	Other Operational Expenses	163.7	809.0	59.0
228	Training	38.7	89.4	40.0
25	Grants Subsidies and Transfers	265.2	349.5	799.5
255	Grants/Transfers to Individuals and Non-profit Organisations	265.2	349.5	799.5
GRAND TOTAL		6,311.7	7,015.6	6,415.7

B: Other Data in 2025

1 Staff Establishment: 124, Staff on Strength: 153

2 Performance Indicators/Targets: Review and update inclusive education curriculum and provide in-service training to teachers to teach disabled children.

235	Department of Education	235
------------	--------------------------------	------------

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.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10430	Technical Educn Coordination Services
10431	Technical Schools Operations
10432	Technical & Vocational Inspections
12023	Quality Assunace

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10430 Technical Educn Coordination Services

(PBS Code: 23521021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	896.9	1,096.4	608.7
211	Salaries and Allowances	822.1	963.0	489.7
213	Overtime	0.0	0.0	40.0
214	Leave fares	48.1	71.4	58.7
215	Retirement Benefits, Pensions, Gratuities	26.7	62.0	20.3
22	Goods & Services	214.8	222.0	141.0
221	Domestic Travel and Subsistence	65.0	0.0	0.0
222	Travel and Subsistence	0.0	70.0	40.0
223	Office Materials and Supplies	15.0	15.0	15.0
224	Operational Materials and Supplies	12.8	12.8	12.8
225	Transport and Fuel	0.0	15.0	0.0
227	Other Operational Expenses	122.0	109.2	73.2
23	Utilities, Rentals and Property Costs	9.0	14.0	0.0
233	Routine Maintenance	9.0	14.0	0.0
27	Capital Formation	14.1	15.0	10.0
271	Office Equipment, Furniture & Fittings	14.1	15.0	10.0
	GRAND TOTAL	1,134.8	1,347.4	759.7

B: Other Data in 2025

1 Staff Establishment: 27, Staff on Strength: 24, Funded Vacancies: 3

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10431 Technical Schools Operations

(PBS Code: 23521021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	0.0	300.0	300.0
215	Retirement Benefits, Pensions, Gratuities	0.0	300.0	300.0
22	Goods & Services	0.0	248.2	247.3
222	Travel and Subsistence	0.0	0.0	40.0
223	Office Materials and Supplies	0.0	0.0	20.0
224	Operational Materials and Supplies	0.0	0.0	17.8
225	Transport and Fuel	0.0	0.0	11.0
227	Other Operational Expenses	0.0	248.2	100.0
228	Training	0.0	0.0	58.5
	GRAND TOTAL	0.0	548.2	547.3

B: Other Data in 2025

1. This activity has been moved to Department of Higher Education Research Science & Technology (DHERST) IN 2021.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10432 Technical & Vocational Inspections

(PBS Code: 23521021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,134.8	2,089.9	1,325.7
211	Salaries and Allowances	1,093.4	1,968.7	1,254.7
214	Leave fares	41.4	101.2	71.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	0.0
22	Goods & Services	934.3	751.3	660.3
221	Domestic Travel and Subsistence	307.4	0.0	0.0
222	Travel and Subsistence	0.0	287.4	277.4
223	Office Materials and Supplies	15.0	20.0	20.0
224	Operational Materials and Supplies	5.0	30.0	30.0
225	Transport and Fuel	46.5	46.5	36.5
227	Other Operational Expenses	560.4	367.4	296.4
23	Utilities, Rentals and Property Costs	13.3	18.0	4.5
233	Routine Maintenance	13.3	18.0	4.5
27	Capital Formation	42.2	45.0	45.0
271	Office Equipment, Furniture & Fittings	42.2	45.0	45.0
	GRAND TOTAL	2,124.6	2,904.2	2,035.5

B: Other Data in 2025

1. Staff Establishment: 37, Staff on strength: 30, Vacancies:7

2. Performance Indicators/Targets: Provide inspection, guidance and counselling for technical and vocational institutional administrators and ensure that quality education and training are provided.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 12023 Quality Assurance

(PBS Code: 23521021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	325.8	453.7	336.9
211	Salaries and Allowances	157.7	254.8	200.9
214	Leave fares	168.1	81.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	117.9	86.0
22	Goods & Services	1,243.7	830.6	530.6
221	Domestic Travel and Subsistence	258.7	0.0	0.0
222	Travel and Subsistence	0.0	260.0	101.7
223	Office Materials and Supplies	18.6	30.0	30.0
224	Operational Materials and Supplies	102.0	102.0	26.3
225	Transport and Fuel	41.1	50.0	36.5
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	804.5	370.6	218.1
228	Training	18.8	18.0	18.0
23	Utilities, Rentals and Property Costs	21.7	15.0	7.5
233	Routine Maintenance	21.7	15.0	7.5
27	Capital Formation	90.1	50.0	50.0
271	Office Equipment, Furniture & Fittings	54.8	50.0	50.0
273	Motor Vehicles	35.3	0.0	0.0
	GRAND TOTAL	1,681.3	1,349.3	925.0

B: Other Data in 2025

1 Staff Establishment: 31, Staff on Strength: 24, Vacancies: 7

235	Department of Education	235
------------	--------------------------------	------------

Project: 23663 District VET Intervention Program

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	0.0	0.0	10,000.0
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	9,500.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2025

1. Revenue Source: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1 Construction and rehabilitation of infrastructure for school inspectors

235	Department of Education	235
------------	--------------------------------	------------

Main Program: Tertiary 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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23242 ICT Development and Capacity Building

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10400 Coordination of Communication

(PBS Code: 23521011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	-25,467.2	700.9	365.1
211	Salaries and Allowances	-25,514.5	560.9	286.2
214	Leave fares	47.3	100.0	78.9
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	0.0
22	Goods & Services	549.8	434.3	334.3
221	Domestic Travel and Subsistence	74.9	0.0	0.0
222	Travel and Subsistence	0.0	69.0	40.6
223	Office Materials and Supplies	22.5	10.0	15.0
224	Operational Materials and Supplies	74.5	52.8	52.0
225	Transport and Fuel	10.5	7.5	0.0
227	Other Operational Expenses	367.4	295.0	226.7
25	Grants Subsidies and Transfers	0.0	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	10.0
27	Capital Formation	12.8	20.0	20.0
271	Office Equipment, Furniture & Fittings	12.8	20.0	20.0
	GRAND TOTAL	-24,904.6	1,165.2	729.4

B: Other Data in 2025

1. Approve Establishment: 9, Staff on Strength: 5, Vacancies: 4

2. 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
------------	--------------------------------	------------

Activity: 10401 Human Resources Management

(PBS Code: 23521011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,988.3	2,854.8	2,752.7
211	Salaries and Allowances	1,585.9	1,996.8	2,057.7
213	Overtime	15.8	100.0	33.3
214	Leave fares	311.0	322.0	152.6
215	Retirement Benefits, Pensions, Gratuities	75.6	436.0	509.1
22	Goods & Services	1,332.9	1,062.3	911.3
221	Domestic Travel and Subsistence	150.0	0.0	0.0
222	Travel and Subsistence	0.0	200.0	183.9
223	Office Materials and Supplies	58.5	80.0	47.4
224	Operational Materials and Supplies	51.5	70.0	60.0
225	Transport and Fuel	51.1	78.8	50.0
227	Other Operational Expenses	871.8	553.5	510.0
228	Training	150.0	80.0	60.0
23	Utilities, Rentals and Property Costs	96.8	69.0	25.0
233	Routine Maintenance	96.8	69.0	25.0
25	Grants Subsidies and Transfers	24.0	30.0	20.0
251	Membership Fees, Subscriptions & Contribution	24.0	30.0	20.0
27	Capital Formation	35.5	50.0	30.0
271	Office Equipment, Furniture & Fittings	35.5	50.0	30.0
	GRAND TOTAL	3,477.5	4,066.1	3,739.0

B: Other Data in 2025

1. Approved Establishment: 34, Staff on strength : 31, Vacancies: 3, Unattached :1

2. Performance Indicators/Targets:

Provide personnel and payroll functions to teachers and public servant and administrative and logistic services to the Department.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10402 Teacher Education Development

(PBS Code: 23521011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	809.8	1,186.0	1,000.8
211	Salaries and Allowances	692.7	1,111.1	957.0
214	Leave fares	107.6	59.9	30.4
215	Retirement Benefits, Pensions, Gratuities	9.5	15.0	13.4
22	Goods & Services	359.0	288.8	195.8
221	Domestic Travel and Subsistence	94.5	0.0	0.0
222	Travel and Subsistence	0.0	60.0	50.0
223	Office Materials and Supplies	37.5	15.0	12.0
224	Operational Materials and Supplies	37.5	25.0	20.0
225	Transport and Fuel	22.5	15.0	12.0
227	Other Operational Expenses	137.0	153.8	86.8
228	Training	30.0	20.0	15.0
23	Utilities, Rentals and Property Costs	33.0	20.0	7.5
233	Routine Maintenance	33.0	20.0	7.5
27	Capital Formation	9.0	12.0	10.0
271	Office Equipment, Furniture & Fittings	9.0	12.0	10.0
	GRAND TOTAL	1,210.8	1,506.8	1,214.1

B: Other Data in 2025

1 Approved Establishment: 34, Staff on strength:33, Vacancies: 2, Unattached: 1

2. Performance Indicators/Targets:

Retain qualified teachers and administrators in the schools for quality and maximum performance output.
More competent teachers in schools to cater for the in-service training needs of the National Department.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10404 Coordination of NCD Education Services

(PBS Code: 23521011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	864.6	1,269.5	1,093.0
211	Salaries and Allowances	767.6	1,119.3	935.4
214	Leave fares	97.0	92.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	58.2	57.6
22	Goods & Services	66.4	110.6	101.0
221	Domestic Travel and Subsistence	3.6	3.6	0.0
222	Travel and Subsistence	0.0	16.5	16.5
223	Office Materials and Supplies	6.4	11.0	11.0
224	Operational Materials and Supplies	5.5	10.0	10.0
225	Transport and Fuel	5.0	7.5	3.5
227	Other Operational Expenses	45.9	62.0	60.0
23	Utilities, Rentals and Property Costs	110.7	55.7	8.0
233	Routine Maintenance	110.7	55.7	8.0
27	Capital Formation	8.1	20.0	19.3
271	Office Equipment, Furniture & Fittings	8.1	20.0	19.3
	GRAND TOTAL	1,049.8	1,455.8	1,221.3

B: Other Data in 2025

1. Staff Establishment: 24, Staff on Strength: 24 , Unattached: 1

2. 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 schoolmaterials and Government grants.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10405 Finance

(PBS Code: 23521011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,770.0	2,382.4	2,174.8
211	Salaries and Allowances	1,310.1	1,760.4	1,422.0
213	Overtime	289.9	500.0	600.0
214	Leave fares	170.0	122.0	152.8
22	Goods & Services	2,066.1	1,608.0	1,271.0
221	Domestic Travel and Subsistence	129.9	150.0	0.0
223	Office Materials and Supplies	65.1	65.0	65.0
224	Operational Materials and Supplies	195.4	195.0	195.0
225	Transport and Fuel	521.0	383.0	196.0
226	Administrative Consultancy Fees	130.3	50.0	50.0
227	Other Operational Expenses	968.1	700.0	700.0
228	Training	56.3	65.0	65.0
23	Utilities, Rentals and Property Costs	195.4	71.8	35.9
233	Routine Maintenance	195.4	71.8	35.9
25	Grants Subsidies and Transfers	13.0	20.0	17.0
251	Membership Fees, Subscriptions & Contribution	13.0	20.0	17.0
27	Capital Formation	523.1	550.0	50.0
271	Office Equipment, Furniture & Fittings	117.2	50.0	50.0
273	Motor Vehicles	405.9	500.0	0.0
	GRAND TOTAL	4,567.6	4,632.2	3,548.7

B: Other Data in 2025

1. Approved Establishment:37, Staff on Strength: 36, Unattached: 0

2. 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.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10406 Ministerial Support Services

(PBS Code: 23521011107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	1,824.6	1,494.8	794.8
221	Domestic Travel and Subsistence	300.0	300.0	0.0
222	Travel and Subsistence	207.0	207.0	207.0
223	Office Materials and Supplies	128.3	100.0	50.0
224	Operational Materials and Supplies	106.0	106.0	56.0
225	Transport and Fuel	254.0	254.0	54.0
227	Other Operational Expenses	829.3	527.8	427.8
23	Utilities, Rentals and Property Costs	65.0	35.0	17.5
233	Routine Maintenance	65.0	35.0	17.5
	GRAND TOTAL	1,889.6	1,529.8	812.3

B: Other Data in 2025

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10407 Internal Audits

(PBS Code: 23521011108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	761.8	1,243.1	914.7
211	Salaries and Allowances	689.1	1,191.1	772.5
214	Leave fares	63.2	32.0	89.7
215	Retirement Benefits, Pensions, Gratuities	9.5	20.0	52.5
22	Goods & Services	540.0	567.5	1,032.5
221	Domestic Travel and Subsistence	125.8	122.5	0.0
222	Travel and Subsistence	0.0	148.0	500.0
223	Office Materials and Supplies	38.2	30.0	90.0
224	Operational Materials and Supplies	37.5	35.0	70.0
225	Transport and Fuel	61.5	28.0	28.0
227	Other Operational Expenses	274.0	189.0	329.5
228	Training	3.0	15.0	15.0
23	Utilities, Rentals and Property Costs	15.0	15.0	7.5
233	Routine Maintenance	15.0	15.0	7.5
25	Grants Subsidies and Transfers	0.0	15.0	15.0
251	Membership Fees, Subscriptions & Contribution	0.0	15.0	15.0
27	Capital Formation	37.5	15.0	50.0
271	Office Equipment, Furniture & Fittings	37.5	15.0	50.0
	GRAND TOTAL	1,354.3	1,855.6	2,019.7

B: Other Data in 2025

1. Staff Establishment: 21, Staff on Strength: 13, Vacancies: 8,

2. Performance Indicators/Targets:

Audit Inspection of selected National Education Institutions within the country. Audit of selected Divisions and Education Payroll dispatch. Audit of Education Subsidies and outstanding reported fraudulent outstanding cheques.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10408 School Grants

(PBS Code: 23521011109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,144.2	1,151.8	1,554.5
211	Salaries and Allowances	1,093.9	1,043.7	1,423.9
213	Overtime	0.0	16.1	30.0
214	Leave fares	50.3	30.0	80.9
215	Retirement Benefits, Pensions, Gratuities	0.0	62.0	19.7
22	Goods & Services	2,580.1	2,586.6	2,785.0
221	Domestic Travel and Subsistence	700.0	0.0	0.0
222	Travel and Subsistence	0.0	700.0	1,000.0
223	Office Materials and Supplies	100.0	85.0	85.0
224	Operational Materials and Supplies	215.0	215.0	200.0
225	Transport and Fuel	243.2	243.2	100.0
227	Other Operational Expenses	1,321.9	1,343.4	1,400.0
23	Utilities, Rentals and Property Costs	100.0	100.0	75.0
233	Routine Maintenance	100.0	100.0	75.0
25	Grants Subsidies and Transfers	0.0	850,935.8	859,500.0
252	Grants/Transfers to Public Authorities	0.0	850,935.8	859,500.0
27	Capital Formation	150.0	150.0	150.0
271	Office Equipment, Furniture & Fittings	150.0	150.0	150.0
	GRAND TOTAL	3,974.3	854,924.2	864,064.5

B: Other Data in 2025

1. Approve Establishment: 29, Staff on Strength:31,

2. 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.

3. Distribution of GTFS funding is to approximately 13000 schools withan enrolment of approximately 2,372,796 students.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10409 National Commission for UNESCO

(PBS Code: 23521011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,289.4	1,367.3	1,222.0
211	Salaries and Allowances	1,194.1	1,259.3	1,042.8
214	Leave fares	95.3	93.0	97.2
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	82.0
22	Goods & Services	3,101.0	2,503.5	1,160.0
221	Domestic Travel and Subsistence	0.0	693.5	0.0
222	Travel and Subsistence	663.5	0.0	0.0
223	Office Materials and Supplies	39.8	40.0	40.0
224	Operational Materials and Supplies	66.4	65.0	65.0
225	Transport and Fuel	125.4	55.0	55.0
227	Other Operational Expenses	2,205.9	1,650.0	1,000.0
23	Utilities, Rentals and Property Costs	29.9	20.0	10.0
233	Routine Maintenance	29.9	20.0	10.0
27	Capital Formation	335.1	250.0	80.0
271	Office Equipment, Furniture & Fittings	69.7	100.0	80.0
273	Motor Vehicles	265.4	150.0	0.0
	GRAND TOTAL	4,755.4	4,140.8	2,472.0

B: Other Data in 2025

1. Approved Establishment:24, 2. Staff on Strength: 31

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10410 Policy and Planning

(PBS Code: 23521011111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	856.5	1,343.8	1,550.9
211	Salaries and Allowances	753.1	1,178.4	1,392.6
214	Leave fares	99.9	83.4	138.0
215	Retirement Benefits, Pensions, Gratuities	3.5	82.0	20.3
22	Goods & Services	1,792.5	4,799.5	3,999.5
221	Domestic Travel and Subsistence	351.4	0.0	0.0
222	Travel and Subsistence	0.0	1,978.0	1,115.0
223	Office Materials and Supplies	26.3	37.0	80.0
224	Operational Materials and Supplies	81.7	509.0	510.5
225	Transport and Fuel	126.3	281.5	300.0
227	Other Operational Expenses	1,206.8	1,994.0	1,994.0
25	Grants Subsidies and Transfers	2.0	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	2.0	10.0	10.0
GRAND TOTAL		2,651.0	6,153.3	5,560.4

B: Other Data in 2025

1. Staff Establishment: 27, Staff on strength: 17, Vacancies: 10

2. Performance Indicators/Targets: To develop, manage and maintain the Education Management Information Systems (EMIS) and provide statistical information with IT advice and support.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10756 Payroll

(PBS Code: 23521011119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,057.5	1,709.1	2,032.5
211	Salaries and Allowances	1,856.9	1,587.4	1,571.0
213	Overtime	118.7	0.0	411.5
214	Leave fares	81.9	71.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	50.7	0.0
22	Goods & Services	1,037.3	1,063.4	670.0
221	Domestic Travel and Subsistence	167.3	171.0	0.0
223	Office Materials and Supplies	37.1	50.0	50.0
224	Operational Materials and Supplies	187.1	198.0	100.0
225	Transport and Fuel	38.2	38.0	30.0
226	Administrative Consultancy Fees	65.8	75.0	50.0
227	Other Operational Expenses	511.8	491.4	400.0
228	Training	30.0	40.0	40.0
27	Capital Formation	50.2	50.0	43.4
271	Office Equipment, Furniture & Fittings	50.2	50.0	43.4
	GRAND TOTAL	3,145.0	2,822.5	2,745.9

B: Other Data in 2025

1 Staff Establishment:56, 2. Staff on Strength: 45, Vacancies: 11, Unattached: 1

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10757 Procurement and Logistics Division

(PBS Code: 23521011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	248.2	1,929.9	2,400.5
211	Salaries and Allowances	0.0	1,472.0	2,073.2
213	Overtime	0.0	98.9	33.3
214	Leave fares	248.2	210.0	160.9
215	Retirement Benefits, Pensions, Gratuities	0.0	149.0	133.1
22	Goods & Services	1,950.5	2,180.0	1,930.0
221	Domestic Travel and Subsistence	149.2	150.0	0.0
222	Travel and Subsistence	0.0	150.0	150.0
223	Office Materials and Supplies	37.2	30.0	30.0
224	Operational Materials and Supplies	450.0	500.0	554.0
225	Transport and Fuel	636.6	600.0	635.0
227	Other Operational Expenses	622.7	700.0	511.0
228	Training	54.8	50.0	50.0
23	Utilities, Rentals and Property Costs	810.7	600.0	300.0
231	Utilities	511.2	400.0	200.0
233	Routine Maintenance	299.5	200.0	100.0
27	Capital Formation	200.3	200.0	50.0
271	Office Equipment, Furniture & Fittings	50.3	50.0	50.0
273	Motor Vehicles	150.0	150.0	0.0
	GRAND TOTAL	3,209.7	4,909.9	4,680.5

B: Other Data in 2025

1. Staff Establishment: 64, . Staff on Strength: 46, Vacancies: 18

235	Department of Education	235
------------	--------------------------------	------------

Activity: 11499 Project Management

(PBS Code: 23521011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	29.8	1,072.6	739.4
211	Salaries and Allowances	0.0	821.8	612.6
213	Overtime	0.0	40.0	42.9
214	Leave fares	29.8	100.0	66.0
215	Retirement Benefits, Pensions, Gratuities	0.0	110.8	17.9
22	Goods & Services	385.8	396.4	195.7
221	Domestic Travel and Subsistence	123.7	80.7	0.0
222	Travel and Subsistence	0.0	120.0	0.0
223	Office Materials and Supplies	11.3	11.0	11.0
224	Operational Materials and Supplies	10.1	15.0	15.0
225	Transport and Fuel	16.5	18.0	18.0
227	Other Operational Expenses	224.2	151.7	151.7
27	Capital Formation	6.7	7.0	7.0
271	Office Equipment, Furniture & Fittings	6.7	7.0	7.0
	GRAND TOTAL	422.3	1,476.0	942.1

B: Other Data in 2025

1 Staff Establishment: 12, Staff on Strength: 9, Vacancies: 3

2. Performance Indicators/Targets:

Provide support to the National Education Board, Provide technical advise to the Minister on issues raise in NEB meetings. Brief the staff of the Department on important issues raised in NEB meetings

235	Department of Education	235
------------	--------------------------------	------------

Activity: 11500 Co-ordination of National Education Board

(PBS Code: 23521011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	821.9	981.6	731.7
221	Domestic Travel and Subsistence	346.2	286.3	0.0
222	Travel and Subsistence	0.0	284.6	246.0
223	Office Materials and Supplies	0.0	30.0	30.0
225	Transport and Fuel	42.3	60.0	60.0
227	Other Operational Expenses	433.4	320.7	395.7
25	Grants Subsidies and Transfers	525.0	450.0	500.0
255	Grants/Transfers to Individuals and Non-profit Organisations	525.0	450.0	500.0
	GRAND TOTAL	1,346.9	1,431.6	1,231.7

B: Other Data in 2025

1. Performance Indicators/Targets:

Provide support to the National Education Board, provide technical advice to the Minister on issues raised in NEB meetings. Brief the staff of the Department on important issues raised in NEB meetings.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 11792 Executive

(PBS Code: 23521011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	2,528.8	3,349.6	1,631.6
211	Salaries and Allowances	2,220.4	2,846.6	1,090.5
213	Overtime	20.0	0.0	58.4
214	Leave fares	105.9	160.0	140.0
215	Retirement Benefits, Pensions, Gratuities	182.5	343.0	342.7
22	Goods & Services	800.7	3,932.0	2,634.4
221	Domestic Travel and Subsistence	124.1	600.0	0.0
222	Travel and Subsistence	230.6	640.0	540.0
223	Office Materials and Supplies	35.5	300.0	200.0
224	Operational Materials and Supplies	44.3	500.0	102.4
225	Transport and Fuel	78.0	192.0	142.0
226	Administrative Consultancy Fees	53.2	100.0	100.0
227	Other Operational Expenses	235.0	1,600.0	1,550.0
23	Utilities, Rentals and Property Costs	35.5	100.0	50.0
233	Routine Maintenance	35.5	100.0	50.0
25	Grants Subsidies and Transfers	16.9	62.9	62.9
251	Membership Fees, Subscriptions & Contribution	16.9	62.9	62.9
27	Capital Formation	211.8	700.0	100.0
271	Office Equipment, Furniture & Fittings	34.5	200.0	100.0
273	Motor Vehicles	177.3	500.0	0.0
	GRAND TOTAL	3,593.7	8,144.5	4,478.9

B: Other Data in 2025

1 Staff Establishment: 35, Staff on Strength: 37, Vacancies: 5, Casual: 1, Unattached: 1

2 Performance Indicators/Targets: Management of Education Services in the regions. Reports on TMT/SSM meetings Reports on monitoring of the Education system and Strategic management

235	Department of Education	235
------------	--------------------------------	------------

Activity: 11793 Information And Communication Technology

(PBS Code: 23521011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	1,023.4	1,483.1	1,828.7
211	Salaries and Allowances	816.0	1,250.3	1,646.4
213	Overtime	68.8	100.0	50.0
214	Leave fares	129.0	100.0	96.6
215	Retirement Benefits, Pensions, Gratuities	9.6	32.8	35.7
22	Goods & Services	3,164.5	3,742.9	4,242.9
221	Domestic Travel and Subsistence	300.0	0.0	0.0
222	Travel and Subsistence	0.0	350.0	704.7
223	Office Materials and Supplies	37.5	100.0	100.0
224	Operational Materials and Supplies	35.8	250.0	300.0
225	Transport and Fuel	149.9	200.0	200.0
227	Other Operational Expenses	2,603.8	2,792.9	2,888.2
228	Training	37.5	50.0	50.0
23	Utilities, Rentals and Property Costs	637.5	800.0	650.0
231	Utilities	337.5	200.0	250.0
233	Routine Maintenance	300.0	600.0	400.0
25	Grants Subsidies and Transfers	487.3	300.0	300.0
251	Membership Fees, Subscriptions & Contribution	487.3	300.0	300.0
	GRAND TOTAL	5,312.7	6,326.0	7,021.6

B: Other Data in 2025

1 Staff Establishment: 30, Staff on Strength:18, Vacancies: 12

2. Performance Indicator: Development of new policies on Education ICT in thinking towards E-Learning, E-Business
Continue maintenance of Education Website.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 11794 Research and Evaluation

(PBS Code: 23521011116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	859.4	1,109.2	951.5
211	Salaries and Allowances	795.2	932.2	788.8
213	Overtime	0.0	32.0	55.0
214	Leave fares	64.2	83.0	89.8
215	Retirement Benefits, Pensions, Gratuities	0.0	62.0	17.9
22	Goods & Services	548.1	465.4	385.4
221	Domestic Travel and Subsistence	116.2	0.0	0.0
222	Travel and Subsistence	0.0	83.9	58.9
223	Office Materials and Supplies	0.0	15.0	15.0
224	Operational Materials and Supplies	14.0	15.0	15.0
225	Transport and Fuel	0.0	11.5	10.0
227	Other Operational Expenses	410.9	330.0	286.5
228	Training	7.0	10.0	0.0
23	Utilities, Rentals and Property Costs	51.7	20.0	0.0
233	Routine Maintenance	51.7	20.0	0.0
27	Capital Formation	15.0	30.0	30.0
271	Office Equipment, Furniture & Fittings	15.0	30.0	30.0
	GRAND TOTAL	1,474.2	1,624.6	1,366.9

B: Other Data in 2025

1 Staff Establishment: 26, Staff on Strength: 21. Vacancies: 5,

2. Performance Indicators: Research and review education policies, manage and maintain national education census.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 11942 Legal Services

(PBS Code: 23521011117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	984.5	1,056.7	308.8
211	Salaries and Allowances	869.8	685.6	246.3
213	Overtime	0.0	85.1	1.3
214	Leave fares	99.5	200.0	45.0
215	Retirement Benefits, Pensions, Gratuities	15.2	86.0	16.2
22	Goods & Services	1,533.0	1,242.9	1,242.9
221	Domestic Travel and Subsistence	113.8	0.0	0.0
222	Travel and Subsistence	0.0	100.0	386.0
223	Office Materials and Supplies	540.6	500.0	200.0
224	Operational Materials and Supplies	107.2	100.0	100.0
225	Transport and Fuel	229.5	208.2	208.2
226	Administrative Consultancy Fees	75.0	50.0	50.0
227	Other Operational Expenses	429.6	244.7	258.7
228	Training	37.3	40.0	40.0
23	Utilities, Rentals and Property Costs	37.4	38.0	19.0
233	Routine Maintenance	37.4	38.0	19.0
25	Grants Subsidies and Transfers	7.5	8.0	8.0
251	Membership Fees, Subscriptions & Contribution	7.5	8.0	8.0
27	Capital Formation	45.8	40.0	40.0
271	Office Equipment, Furniture & Fittings	45.8	40.0	40.0
	GRAND TOTAL	2,608.2	2,385.6	1,618.7

B: Other Data in 2025

1. Staff Establishment: 20, Staff on strength: 13, Vacancies: 7
2. Performance Indicators/Targets: To ensure full compliance with the legal financial framework of GoPNG and to introduce good practice in accordance with the internal standards in procurement.

235	Department of Education	235
------------	--------------------------------	------------

Activity: 13579 Outstanding RESI Payments

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
22	Goods & Services	5,000.0	0.0	0.0
227	Other Operational Expenses	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2025

235	Department of Education	235
------------	--------------------------------	------------

Project: 22310 Education Infrastructure

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	6,726.5	0.0	0.0
276	Construction, Renovation and Improvements	6,726.5	0.0	0.0
	11 - Peoples Republic of China - Grant	0.0	80,000.0	0.0
229	Other Category for Donor Funded Projects	0.0	80,000.0	0.0
	GRAND TOTAL	6,726.5	80,000.0	0.0

B: Other Data in 2025

1. Revenue: The project is funded through grant by the PRC.

2. Performance Indicators:

2.1 Education Infrastructure - K10.0 million

2.2 Construct and rehabilitate infrastructure at NSOE (POM Nats, Sogeri, Aiyura, Passam, Kerevat & Wawin NSOEs) - K20.0 million

2.3 Construct and rehabilitate infrastructure at FODE centres - K8.0 million

2.4 1-6-6 School Reform - K9.0 million

2.5 District VET Intervention Program - K2.0 million

2.6 PNG Education Transformation Vision 2075 - K2 million,

2.7. BEST PNG Project - K3.0 million

2.8 Curriculum Development and Printing Shop Project - K3 million,

2.9 Early Childhood Teachers Development Program - K3 million

2.10 National Inspectors Impact Project - K2.0 million

2.11 Extension of MSD building - K4.0 million

2.12 TSC Impact Project -K2.0 million

2.13 Digitalizing the use of Tablet and e-learning equipment for new Era - K2.0 million

2.14 Guidance and Counselling Housing and Transportation -K3.0 million

2.15 Secondary School Science Laboratory Building - K3.0 million, 2.16 Design and feasibility studies on NDOE Office Complex - K3.0 million

2.17 Project Management - K1.0 million

235	Department of Education	235
------------	--------------------------------	------------

Project: 23242 ICT Development and Capacity Building

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	2,499.9	3,000.0	0.0
224	Operational Materials and Supplies	400.0	2,000.0	0.0
227	Other Operational Expenses	1,499.9	500.0	0.0
228	Training	600.0	500.0	0.0
	GRAND TOTAL	2,499.9	3,000.0	0.0

B: Other Data in 2025

1. Revenue Source: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

2.1 Provided ICT infrastructure and services in the selected Districts and secondary schools

2.2 Rolled out e-net education services (payroll, email services, intranet, EMIS & data collection tools)

2.3 Training of district officers and secondary school teachers

235	Department of Education	235
------------	--------------------------------	------------

Main Program: Tertiary Education

Program: Managment of Teachers's Affairs

Program Objectives:

To manage the teaching service under the current legislation

Program Description:

Provision of the development and communication of Teaching Service Commission, national education policies and plans, and coordinating their implementation in the provinces.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23125 Teachers Development and Training

235	Department of Education	235
------------	--------------------------------	------------

Activity: 10403 Teachers' Personnel Management Services

(PBS Code: 23521011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	4,086.8	7,531.7	7,531.6
211	Salaries and Allowances	3,727.9	7,007.6	6,058.7
212	Wages	0.0	0.0	730.9
213	Overtime	105.6	0.0	120.0
214	Leave fares	167.5	240.0	222.0
215	Retirement Benefits, Pensions, Gratuities	85.8	284.1	400.0
22	Goods & Services	3,136.3	3,390.1	2,798.0
221	Domestic Travel and Subsistence	355.3	472.1	0.0
222	Travel and Subsistence	0.0	393.1	0.0
223	Office Materials and Supplies	45.0	70.0	140.0
224	Operational Materials and Supplies	166.9	240.0	250.0
225	Transport and Fuel	159.0	238.2	264.0
227	Other Operational Expenses	2,375.8	1,894.7	2,040.0
228	Training	34.3	82.0	104.0
23	Utilities, Rentals and Property Costs	89.8	110.0	20.0
233	Routine Maintenance	89.8	110.0	20.0
25	Grants Subsidies and Transfers	17.9	40.0	20.0
251	Membership Fees, Subscriptions & Contribution	17.9	40.0	20.0
27	Capital Formation	277.2	530.0	100.0
271	Office Equipment, Furniture & Fittings	97.2	130.0	100.0
273	Motor Vehicles	180.0	400.0	0.0
	GRAND TOTAL	7,608.0	11,601.8	10,469.6

B: Other Data in 2025

1. Approved Establishment:93 Staff on Strength 72: Unattached: 1, Vacant Positions: 22

2. Performance Indicators/Targets :

Responding to Teachers queries and issuing and issuing operational policy directives through circulars. Admit qualified teachers determination.

235	Department of Education	235
------------	--------------------------------	------------

Project: 23125 Teachers Development and Training

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	01 - GoPNG Capital Budget	1,500.0	3,000.0	0.0
227	Other Operational Expenses	500.0	300.0	0.0
228	Training	1,000.0	2,700.0	0.0
	GRAND TOTAL	1,500.0	3,000.0	0.0

B: Other Data in 2025

1. Revenue Source: The Program is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

2.1 Number of teachers' qualification and skills upgraded.

235	Department of Education	235
------------	--------------------------------	------------

Project: 23291 Strengthening Primary Teachers - (Maths & Science) - JICA

(PBS Code: 000-0000-0-000)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
	13 - Japanese International Co-operation Agency-Grant	1,900.7	0.0	0.0
227	Other Operational Expenses	1,900.7	0.0	0.0
	GRAND TOTAL	1,900.7	0.0	0.0

B: Other Data in 2025

235	Department of Education	235
------------	--------------------------------	------------

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

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

11502 School Intervention & Innovation

235	Department of Education	235
------------	--------------------------------	------------

Activity: 11502 School Intervention & Innovation

(PBS Code: 23528021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2023	2024	2025
2	EXPENSES			
21	Personnel Emoluments	575.4	1,703.0	943.8
211	Salaries and Allowances	535.4	1,583.0	842.8
214	Leave fares	40.0	80.0	101.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.0	0.0
22	Goods & Services	712.2	889.4	489.4
221	Domestic Travel and Subsistence	135.4	0.0	0.0
222	Travel and Subsistence	0.0	237.2	205.0
223	Office Materials and Supplies	34.5	50.0	50.0
224	Operational Materials and Supplies	86.8	125.0	55.2
225	Transport and Fuel	28.1	65.0	34.2
227	Other Operational Expenses	406.5	402.2	135.0
228	Training	20.9	10.0	10.0
23	Utilities, Rentals and Property Costs	27.8	10.0	5.0
233	Routine Maintenance	27.8	10.0	5.0
25	Grants Subsidies and Transfers	347.8	200.0	100.0
255	Grants/Transfers to Individuals and Non-profit Organisations	347.8	200.0	100.0
27	Capital Formation	13.9	20.0	20.0
271	Office Equipment, Furniture & Fittings	13.9	20.0	20.0
	GRAND TOTAL	1,677.1	2,822.4	1,558.2

B: Other Data in 2025

1 Staff Establishment: 6, Staff on strength: 5, Vacancies: 1 .

2 Performance Indicators/Targets: Improved Data collection Management System to measure the amount of and determine the literacy rate. This requires periodical visits to literacy programs sites and research activities.