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| 236 | COMMISSION FOR HIGHER EDUCATION | 236 |
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MAIN PROGRAM: TERTIARY EDUCATION

PROGRAM: TERTIARY EDUCATION CO-ORDINATION AND SUPPORT SERVICES

Program Objectives:

To facilitate the development of a globally competitive and sustainable Higher Education system that will contribute towards the achievement of the national goals in the 21st Century.

Program Description:

To study and analyze tertiary education requirements and propose policies consistent with the social and economic developments. To coordinate tertiary education programs, institutional developments and budgets of tertiary education institutions and recommend to government the appropriate operational funding level. There is only one project under this program and the details and other data are as follows:

ACTIVITY OFFICE OF HIGHER EDUCATION (236-2102-1-103)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|----------------|----------------|----------------|
| | 2004 | 2005 | 2006 |
| 111 Salaries and Allowances | 1,119.4 | 1,168.0 | 1,103.2 |
| 112 Wages | | 53.7 | 38.8 |
| 113 Overtime | 38.4 | 20.0 | 67.6 |
| 114 Leave Fares | 76.5 | 101.4 | 45.4 |
| 121 Travel and Subsistence Expenses | 76.0 | 120.0 | 200.0 |
| 122 Utilities | 191.1 | 163.7 | 216.0 |
| 123 Office Materials and Supplies | 44.0 | 47.5 | 60.0 |
| 124 Operational Materials and Supplies | 88.3 | 51.0 | 20.0 |
| 125 Transport and Fuel | 59.0 | 53.8 | 76.2 |
| 128 Routine Maintenance Expenses | 46.0 | 50.0 | 60.0 |
| 135 Other Operational Expenses | 258.2 | 270.0 | 265.1 |
| 136 Training | 22.4 | 90.0 | 209.8 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 43.7 | 59.1 | 58.8 |
| 142 Membership Fees and Contributions | 5.5 | 13.5 | 26.1 |
| 221 Office Furniture and Equipment | 10.0 | | |
| 222 Purchase of Vehicles | | 95.0 | |
| 225 Construction, Renovation and Improvement | 53.0 | | 200.0 |
| TOTAL | 2,131.5 | 2,356.7 | 2,647.0 |

B. Other Data in 2006

1 Staffing: 44, Managerial - 7, Technical Officers - 3, General Staffing: 28, KBO: 6

2 Casuals: 5.

3 Vehicles: 7 - Maintained by the Agency.

4 Performance Indicators/Targets: (1) To coordinate policy for the rational development of higher education in PNG. (2) To facilitate the selection of and awarding of scholarship to students into post secondary institutions. (3) To monitor quality, standards and relevance of educational programs and research in higher education, research, science and technology sector, promote access and equity in and output from institutions of higher education.

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ACTIVITY MINISTER'S ADMINISTRATIVE SUPPORT SERVICES (236-2102-1-108)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|-------------------------------------|--------------|---------------|--------------|
| | 2004 | 2005 | 2006 |
| 121 Travel and Subsistence Expenses | 20.5 | 30.0 | 68.5 |
| 122 Utilities | 20.0 | 36.3 | 38.7 |
| 123 Office Materials and Supplies | 10.0 | 12.5 | 20.0 |
| 125 Transport and Fuel | 12.0 | 16.2 | 17.0 |
| 128 Routine Maintenance Expenses | | 10.0 | 20.0 |
| 135 Other Operational Expenses | 57.5 | 30.0 | 60.0 |
| TOTAL | 120.0 | 135.0 | 224.2 |

B. Other Data in 2006

- 1 Foot Note: Provision of Administrative support to the office of the Minister.

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ACTIVITY TERTIARY EDUC. STUDY ASSISTANCE SCHEME (236-2102-1-110)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|-----------------|-----------------|-----------------|
| | 2004 | 2005 | 2006 |
| 143 Grants and Transfers to Public Authorities | | 2,900.0 | 2,900.0 |
| 144 Grants to Individuals and Non-Profit Organisations | 26,594.9 | 26,096.5 | 26,649.9 |
| TOTAL | 26,594.9 | 28,996.5 | 29,549.9 |

B. Other Data in 2006

- 1 Foot Note: (1) Provision of Scholarship to Students in selected Institution.
(2) Provision of funding to Divine Word University.

