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

	Description	Actual	Appropriation	
		2004	2005	2006
<b>MAIN PROGRAM</b>	<b>TERTIARY EDUCATION</b>	<b>28,846.3</b>	<b>31,488.2</b>	<b>32,421.1</b>
<b>PROGRAM</b>	<b>TERTIARY EDUCATION CO-ORDINATION AND</b>	<b>28,846.3</b>	<b>31,488.2</b>	<b>32,421.1</b>
	<b>SUPPORT SERVICES</b>			
ACTIVITY	Office Of Higher Education	2,131.5	2,356.7	2,647.0
ACTIVITY	Minister'S Administrative Support	120.0	135.0	224.2
	Services			
ACTIVITY	Tertiary Educ. Study Assistance Scheme	26,594.9	28,996.5	29,549.9
<b>GRAND TOTAL</b>		<b>28,846.4</b>	<b>31,488.2</b>	<b>32,421.1</b>

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
<b>CURRENT EXPENDITURE</b>	<b>28,783.4</b>	<b>31,393.2</b>	<b>32,221.1</b>
<b>Personal Emoluments</b>	<b>1,234.3</b>	<b>1,343.1</b>	<b>1,255.0</b>
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
<b>Goods and Other Services</b>	<b>905.0</b>	<b>981.0</b>	<b>1,331.3</b>
121 Travel and Subsistence Expenses	96.5	150.0	268.5
122 Utilities	211.1	200.0	254.7
123 Office Materials and Supplies	54.0	60.0	80.0
124 Operational Materials and Supplies	88.3	51.0	20.0
125 Transport and Fuel	71.0	70.0	93.2
128 Routine Maintenance Expenses	46.0	60.0	80.0
135 Other Operational Expenses	315.7	300.0	325.1
136 Training	22.4	90.0	209.8
<b>Current Transfers</b>	<b>26,644.1</b>	<b>29,069.1</b>	<b>29,634.8</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	43.7	59.1	58.8
142 Membership Fees and Contributions	5.5	13.5	26.1
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
<b>CAPITAL EXPENDITURE</b>	<b>63.0</b>	<b>95.0</b>	<b>200.0</b>
<b>Capital Formation</b>	<b>63.0</b>	<b>95.0</b>	<b>200.0</b>
221 Office Furniture and Equipment	10.0		
222 Purchase of Vehicles		95.0	
225 Construction, Renovation and Improvement	53.0		200.0
<b>TOTAL</b>	<b>28,846.4</b>	<b>31,488.2</b>	<b>32,421.1</b>