

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

	Description	Actual	Appropriation	
		2005	2006	2007
MAIN PROGRAM	TERTIARY EDUCATION	33,110.1	32,421.1	32,732.2
PROGRAM	TERTIARY EDUCATION CO-ORDINATION AND SUPPORT SERVICES	33,110.1	32,421.1	32,732.2
ACTIVITY	Office Of Higher Education	2,507.3	2,647.0	2,499.4
ACTIVITY	Minister'S Administrative Support Services	135.0	224.2	226.4
ACTIVITY	Tertiary Educ. Study Assistance Scheme	30,467.8	29,549.9	30,006.4
GRAND TOTAL		33,110.1	32,421.1	32,732.2

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
CURRENT EXPENDITURE	32,949.6	32,221.1	32,568.2
Personal Emoluments	1,289.7	1,255.0	1,292.3
111 Salaries and Allowances	1,096.6	1,103.2	1,103.5
112 Wages	43.1	38.8	38.8
113 Overtime	37.7	67.6	50.0
114 Leave Fares	112.3	45.4	100.0
Goods and Other Services	1,175.3	1,331.3	1,274.3
121 Travel and Subsistence Expenses	124.9	268.5	351.5
122 Utilities	204.8	254.7	194.6
123 Office Materials and Supplies	41.5	80.0	80.0
124 Operational Materials and Supplies	82.2	20.0	10.0
125 Transport and Fuel	76.0	93.2	90.3
128 Routine Maintenance Expenses	102.7	80.0	60.5
135 Other Operational Expenses	487.8	325.1	374.4
136 Training	55.4	209.8	113.0
Current Transfers	30,484.6	29,634.8	30,001.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	13.6	58.8	58.8
142 Membership Fees and Contributions	3.2	26.1	26.4
143 Grants and Transfers to Public Authorities	4,384.8	2,900.0	2,900.0
144 Grants to Individuals and Non-Profit Organisations	26,083.0	26,649.9	27,016.4
CAPITAL EXPENDITURE	160.5	200.0	164.0
Capital Formation	160.5	200.0	164.0
221 Office Furniture and Equipment	21.5		75.0
222 Purchase of Vehicles	95.0		89.0
225 Construction, Renovation and Improvement	44.0	200.0	
TOTAL	33,110.1	32,421.1	32,732.2

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	
	2005	2006	2007
111 Salaries and Allowances	1,096.6	1,103.2	1,103.5
112 Wages	43.1	38.8	38.8
113 Overtime	37.7	67.6	50.0
114 Leave Fares	112.3	45.4	100.0
121 Travel and Subsistence Expenses	94.9	200.0	216.0
122 Utilities	168.5	216.0	168.4
123 Office Materials and Supplies	35.5	60.0	60.0
124 Operational Materials and Supplies	82.2	20.0	10.0
125 Transport and Fuel	58.8	76.2	71.6
128 Routine Maintenance Expenses	100.7	60.0	54.5
135 Other Operational Expenses	455.8	265.1	264.4
136 Training	55.4	209.8	113.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	13.6	58.8	58.8
142 Membership Fees and Contributions	3.2	26.1	26.4
221 Office Furniture and Equipment	10.0		75.0
222 Purchase of Vehicles	95.0		89.0
225 Construction, Renovation and Improvement	44.0	200.0	
TOTAL	2,507.3	2,647.0	2,499.4

B. Other Data in 2007

1 Staffing: 43 - Managerial- 2, Support/Technical: 36 Vacant: 5.

2 Casuals: 5

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

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
121 Travel and Subsistence Expenses	30.0	68.5	95.5
122 Utilities	36.3	38.7	26.2
123 Office Materials and Supplies	6.0	20.0	20.0
125 Transport and Fuel	17.2	17.0	18.7
128 Routine Maintenance Expenses	2.0	20.0	6.0
135 Other Operational Expenses	32.0	60.0	60.0
221 Office Furniture and Equipment	11.5		
TOTAL	135.0	224.2	226.4

B. Other Data in 2007

236	COMMISSION FOR HIGHER EDUCATION	236
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ACTIVITY TERTIARY EDUC. STUDY ASSISTANCE SCHEME (236-2102-1-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
121 Travel and Subsistence Expenses			40.0
135 Other Operational Expenses			50.0
143 Grants and Transfers to Public Authorities	4,384.8	2,900.0	2,900.0
144 Grants to Individuals and Non-Profit Organisations	26,083.0	26,649.9	27,016.4
TOTAL	30,467.8	29,549.9	30,006.4

B. Other Data in 2007