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| 236 | OFFICE OF HIGHER EDUCATION | 236 |
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Summary of Expenditure by Program Structure (in Thousands of Kina)

| | Description | Actual | Appropriation | |
|---------------------|---|-----------------|-----------------|-----------------|
| | | 2009 | 2010 | 2011 |
| MAIN PROGRAM | TERTIARY EDUCATION | 36,570.4 | 36,304.1 | 39,075.2 |
| PROGRAM | TERTIARY EDUCATION CO-ORDINATION AND | 36,570.4 | 36,304.1 | 39,075.2 |
| | SUPPORT SERVICES | | | |
| ACTIVITY | Office Of Higher Education | 2,529.4 | 2,752.5 | 3,025.4 |
| ACTIVITY | Ministerial Support Services | 307.9 | 305.6 | 267.1 |
| ACTIVITY | Tertiary Educ. Study Assistance Scheme | 33,733.1 | 33,246.0 | 35,782.7 |
| GRAND TOTAL | | 36,570.4 | 36,304.1 | 39,075.2 |

Summary of Expenditure by Items (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|-----------------|-----------------|-----------------|
| | 2009 | 2010 | 2011 |
| CURRENT EXPENDITURE | 36,540.3 | 36,262.9 | 38,815.2 |
| Personal Emoluments | 1,379.3 | 1,511.7 | 1,563.7 |
| 111 Salaries and Allowances | 1,179.9 | 1,267.4 | 1,301.6 |
| 112 Wages | 103.0 | 128.1 | 127.2 |
| 113 Overtime | 13.4 | 50.0 | 50.0 |
| 114 Leave Fares | 83.0 | 66.2 | 84.9 |
| Goods and Other Services | 1,633.9 | 1,437.4 | 1,787.5 |
| 121 Travel and Subsistence Expenses | 466.0 | 408.5 | 598.8 |
| 122 Utilities | 267.9 | 209.2 | 209.3 |
| 123 Office Materials and Supplies | 70.0 | 61.8 | 73.5 |
| 125 Transport and Fuel | 92.9 | 85.4 | 86.4 |
| 126 Administrative Consultancy Fees | 30.0 | 45.0 | 45.0 |
| 127 Rental of Property | | 21.8 | 22.0 |
| 128 Routine Maintenance Expenses | 21.6 | 52.5 | 51.5 |
| 135 Other Operational Expenses | 655.5 | 491.4 | 621.0 |
| 136 Training | 30.0 | 61.8 | 80.0 |
| Current Transfers | 33,527.1 | 33,313.8 | 35,464.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 81.6 | 220.0 | 168.0 |
| 142 Membership Fees and Contributions | 3.0 | 49.4 | 50.0 |
| 143 Grants and Transfers to Public Authorities | 4,384.0 | 2,987.0 | 2,900.0 |
| 144 Grants to Individuals and Non-Profit Organisations | 29,058.5 | 30,057.4 | 32,346.0 |
| CAPITAL EXPENDITURE | 30.0 | 41.2 | 260.0 |
| Capital Formation | 30.0 | 41.2 | 260.0 |
| 221 Office Furniture and Equipment | 30.0 | 41.2 | 40.0 |
| 222 Purchase of Vehicles | | | 180.0 |
| 225 Construction, Renovation and Improvement | | | 40.0 |
| TOTAL | 36,570.3 | 36,304.1 | 39,075.2 |

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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 institutions and recommend to government the appropriate operational funding level. There is only one project under this program, 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 | |
|--|----------------|----------------|----------------|
| | 2009 | 2010 | 2011 |
| 111 Salaries and Allowances | 1,179.9 | 1,267.4 | 1,301.6 |
| 112 Wages | 103.0 | 128.1 | 127.2 |
| 113 Overtime | 13.4 | 50.0 | 50.0 |
| 114 Leave Fares | 83.0 | 66.2 | 84.9 |
| 121 Travel and Subsistence Expenses | 206.6 | 178.1 | 330.8 |
| 122 Utilities | 225.7 | 181.6 | 181.6 |
| 123 Office Materials and Supplies | 50.0 | 41.8 | 50.0 |
| 125 Transport and Fuel | 61.0 | 63.4 | 63.0 |
| 126 Administrative Consultancy Fees | 30.0 | 45.0 | 45.0 |
| 127 Rental of Property | | 21.8 | 22.0 |
| 128 Routine Maintenance Expenses | 21.6 | 46.5 | 46.5 |
| 135 Other Operational Expenses | 410.5 | 290.2 | 164.8 |
| 136 Training | 30.0 | 61.8 | 80.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 81.6 | 220.0 | 168.0 |
| 142 Membership Fees and Contributions | 3.0 | 49.4 | 50.0 |
| 221 Office Furniture and Equipment | 30.0 | 41.2 | 40.0 |
| 222 Purchase of Vehicles | | | 180.0 |
| 225 Construction, Renovation and Improvement | | | 40.0 |
| TOTAL | 2,529.4 | 2,752.5 | 3,025.4 |

B. Other Data in 2011

- 1 Staffing: -- 70 Managerial:1, Technical/Admin:99
- 2 Vacancies: Funded Vacancies: 2
- 3 Casual: Labourer(s)/Casual(s)--18

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ACTIVITY MINISTERIAL SUPPORT SERVICES (236-2102-1-108)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|-------------------------------------|--------------|---------------|--------------|
| | 2009 | 2010 | 2011 |
| 121 Travel and Subsistance Expenses | 153.8 | 170.0 | 130.0 |
| 122 Utilities | 42.2 | 27.6 | 27.7 |
| 123 Office Materials and Supplies | 10.0 | 10.0 | 11.0 |
| 125 Transport and Fuel | 31.9 | 22.0 | 23.4 |
| 128 Routine Maintenance Expenses | | 6.0 | 5.0 |
| 135 Other Operational Expenses | 70.0 | 70.0 | 70.0 |
| TOTAL | 307.9 | 305.6 | 267.1 |

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|-----------------|-----------------|-----------------|
| | 2009 | 2010 | 2011 |
| 121 Travel and Subsistence Expenses | 105.6 | 60.4 | 138.0 |
| 123 Office Materials and Supplies | 10.0 | 10.0 | 12.5 |
| 135 Other Operational Expenses | 175.0 | 131.2 | 386.2 |
| 143 Grants and Transfers to Public Authorities | 4,384.0 | 2,987.0 | 2,900.0 |
| 144 Grants to Individuals and Non-Profit Organisations | 29,058.5 | 30,057.4 | 32,346.0 |
| TOTAL | 33,733.1 | 33,246.0 | 35,782.7 |

B. Other Data in 2011