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

	Description	Actual	Appropriation	
		2010	2011	2012
<b>MAIN PROGRAM</b>	<b>TERTIARY EDUCATION</b>	<b>37,358.4</b>	<b>39,075.2</b>	<b>41,182.7</b>
<b>PROGRAM</b>	<b>TERTIARY EDUCATION CO-ORDINATION AND</b>	<b>37,358.4</b>	<b>39,075.2</b>	<b>41,182.7</b>
	<b>SUPPORT SERVICES</b>			
ACTIVITY	Office Of Higher Education	2,323.2	3,025.4	7,143.4
ACTIVITY	Ministerial Support Services	305.6	267.1	348.0
ACTIVITY	Tertiary Educ. Study Assistance Scheme	34,729.6	35,782.7	33,691.3
<b>GRAND TOTAL</b>		<b>37,358.4</b>	<b>39,075.2</b>	<b>41,182.7</b>

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
<b>CURRENT EXPENDITURE</b>	<b>37,338.3</b>	<b>38,815.2</b>	<b>40,882.7</b>
<b>Personal Emoluments</b>	<b>1,284.9</b>	<b>1,563.7</b>	<b>1,626.4</b>
111 Salaries and Allowances	1,129.7	1,301.6	1,476.4
112 Wages	58.8	127.2	40.0
113 Overtime	30.2	50.0	50.0
114 Leave Fares	66.2	84.9	60.0
<b>Goods and Other Services</b>	<b>1,440.1</b>	<b>1,787.5</b>	<b>2,987.5</b>
121 Travel and Subsistence Expenses	430.3	598.8	1,146.7
122 Utilities	191.2	209.3	201.0
123 Office Materials and Supplies	61.8	73.5	76.0
124 Operational Materials and Supplies			13.0
125 Transport and Fuel	85.4	86.4	83.0
126 Administrative Consultancy Fees	22.0	45.0	50.0
127 Rental of Property		22.0	30.0
128 Routine Maintenance Expenses	46.5	51.5	50.0
135 Other Operational Expenses	541.1	621.0	1,162.8
136 Training	61.8	80.0	175.0
<b>Current Transfers</b>	<b>34,613.3</b>	<b>35,464.0</b>	<b>36,268.8</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	35.9	168.0	163.0
142 Membership Fees and Contributions	49.4	50.0	12.0
143 Grants and Transfers to Public Authorities	4,471.0	2,900.0	2,900.0
144 Grants to Individuals and Non-Profit Organisations	30,057.0	32,346.0	33,193.8
<b>CAPITAL EXPENDITURE</b>	<b>20.0</b>	<b>260.0</b>	<b>300.0</b>
<b>Capital Formation</b>	<b>20.0</b>	<b>260.0</b>	<b>300.0</b>
221 Office Furniture and Equipment	20.0	40.0	50.0
222 Purchase of Vehicles		180.0	100.0
225 Construction, Renovation and Improvement		40.0	150.0
<b>TOTAL</b>	<b>37,358.3</b>	<b>39,075.2</b>	<b>41,182.7</b>

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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	
	2010	2011	2012
111 Salaries and Allowances	1,129.7	1,301.6	1,476.4
112 Wages	58.8	127.2	
113 Overtime	30.2	50.0	50.0
114 Leave Fares	66.2	84.9	60.0
121 Travel and Subsistence Expenses	199.9	330.8	852.1
122 Utilities	163.6	181.6	174.0
123 Office Materials and Supplies	41.8	50.0	50.0
124 Operational Materials and Supplies			13.0
125 Transport and Fuel	63.4	63.0	60.0
126 Administrative Consultancy Fees	22.0	45.0	50.0
127 Rental of Property		22.0	30.0
128 Routine Maintenance Expenses	46.5	46.5	36.0
135 Other Operational Expenses	333.9	164.8	741.9
136 Training	61.8	80.0	175.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	35.9	168.0	163.0
142 Membership Fees and Contributions	49.4	50.0	12.0
143 Grants and Transfers to Public Authorities			2,900.0
221 Office Furniture and Equipment	20.0	40.0	50.0
222 Purchase of Vehicles		180.0	100.0
225 Construction, Renovation and Improvement		40.0	150.0
<b>TOTAL</b>	<b>2,323.2</b>	<b>3,025.4</b>	<b>7,143.4</b>

**B. Other Data in 2012**

- 1 Staffing: -- 63 Managerials: 1, Technical/Admin: 59
- 2 Vacancies: --Nil
- 3 Casual: --Three

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages			40.0
121 Travel and Subsistance Expenses	170.0	130.0	153.0
122 Utilities	27.6	27.7	27.0
123 Office Materials and Supplies	10.0	11.0	11.0
125 Transport and Fuel	22.0	23.4	23.0
128 Routine Maintenance Expenses		5.0	14.0
135 Other Operational Expenses	76.0	70.0	80.0
<b>TOTAL</b>	<b>305.6</b>	<b>267.1</b>	<b>348.0</b>

**B. Other Data in 2012**

- 1 Casual(s): --1 Admin
- 2 Vacancies: --Nil

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	60.4	138.0	141.6
123 Office Materials and Supplies	10.0	12.5	15.0
135 Other Operational Expenses	131.2	386.2	340.9
143 Grants and Transfers to Public Authorities	4,471.0	2,900.0	
144 Grants to Individuals and Non-Profit Organisations	30,057.0	32,346.0	33,193.8
<b>TOTAL</b>	<b>34,729.6</b>	<b>35,782.7</b>	<b>33,691.3</b>

**B. Other Data in 2012**

- 1 TESAS Tertiary Education Study Assistance Scheme Funding for Universities for 2012.
- 2 Staffings: All staffing for this activities is under OHE operations.