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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	TERTIARY EDUCATION	3,300.0	46,540.0	99,674.0
PROGRAM	TERTIARY EDUCATION CO-ORDINATION AND	3,300.0	46,540.0	99,674.0
	SUPPORT SERVICES			
PROJECT	National Manpower Plan Support	500.0	1,500.0	
PROJECT	Trade Skills Scholarship	2,800.0	20,000.0	20,000.0
PROJECT	Png He Support & Careers In Devt		25,040.0	64,138.0
PROJECT	Infrastructure & Rehabilitation & Recapi			12,000.0
	Talisation			
PROJECT	Ohe Ict Improvement Project			2,000.0
PROJECT	In-Country Training In Agriculture			1,536.0
GRAND TOTAL		3,300.0	46,540.0	99,674.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	3,300.0	46,540.0	86,174.0
Goods and Other Services	3,300.0	46,540.0	86,174.0
126 Administrative Consultancy Fees		2,500.0	3,000.0
135 Other Operational Expenses	3,300.0	1,000.0	
136 Training		18,000.0	17,500.0
139 Other Donor Category		25,040.0	65,674.0
CAPITAL EXPENDITURE			13,500.0
Capital Formation			13,500.0
224 Plant, Equipment and Machinery			4,500.0
225 Construction, Renovation and Improvement			9,000.0
TOTAL	3,300.0	46,540.0	99,674.0

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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:

PROJECT NATIONAL MANPOWER PLAN SUPPORT (236-2102-1-204)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
126 Administrative Consultancy Fees		500.0	
135 Other Operational Expenses	500.0	1,000.0	
TOTAL	500.0	1,500.0	

B. Other Data in 2012

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PROJECT TRADE SKILLS SCHOLARSHIP (236-2102-1-208)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
126 Administrative Consultancy Fees		2,000.0	3,000.0
135 Other Operational Expenses	2,800.0		
136 Training		18,000.0	17,000.0
TOTAL	2,800.0	20,000.0	20,000.0

B. Other Data in 2012

- 1 Revenue: The project is wholly funded by GoPNG through cash items 126, 135 and 136 respectively.
- 2 Performance Indicator: By end of 2012, 200 students will have been graduated from Tafe Queensland.

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PROJECT PNG HE SUPPORT & CAREERS IN DEVT (236-2102-1-209)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category		25,040.0	64,138.0
TOTAL		25,040.0	64,138.0

B. Other Data in 2012

1 Revenue: The project is wholly funded by AusAID through non-cash item 139.

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PROJECT INFRASTRUCTURE & REHABILITATION & RECAPITALISATION (236-2102-1-214)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
224 Plant, Equipment and Machinery			4,000.0
225 Construction, Renovation and Improvement			8,000.0
TOTAL			12,000.0

B. Other Data in 2012

- 1 Revenue: The project is fully funded by GoPNG through cash items 224 and 225 respectively.
- 2 Performance Indicator: All the three major components are implemented at the four state Universities by end of 2012
- 3 Components: The major components includes infrastructure rehabilitation and maintainance, recaptalisation of laboratory equipments and information technologies for the four state universities. The focus for UPNG will be on maintainance of staff houses and lecture rooms and studios at the South Campus- Faculty of Creative Arts, focus for UniTech will be on rehabilitation of Agriculture Science Department, Library and computer laboratory, focus for UOG will be on maintainance of staff houses and computer lab, and lab equipment. Finally, the focus for UNRE will be infrastructure maintainance for Popondetta and Central Sepik campuses, Oceangoing Learning, Training and Research Vessel and IT broad band.

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PROJECT OHE ICT IMPROVEMENT PROJECT (236-2102-1-216)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
136 Training			500.0
224 Plant, Equipment and Machinery			500.0
225 Construction, Renovation and Improvement			1,000.0
TOTAL			2,000.0

B. Other Data in 2012

- 1 Revenue: The project is wholly GoPNG funded as one-off through cash item 136, 224 and 225.
- 2 Performance Indicator: By end of 2012, OHE ICT to function effectively to store vital data for the Higher Education sector.

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PROJECT IN-COUNTRY TRAINING IN AGRICULTURE (236-2102-1-217)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category			1,536.0
TOTAL			1,536.0

B. Other Data in 2012

- 1 Revenue: The project is fully funded by NZAID through the non-cash item 139.
- 2 Performance Indicator: By end of 2012, agriculture training in PNG universities will be targeted towards down stream processing.