

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	900.0	15,319.0	46,540.0
PROGRAM	TERTIARY EDUCATION CO-ORDINATION AND	900.0	15,319.0	46,540.0
	SUPPORT SERVICES			
PROJECT	National Manpower Plan Support	900.0	500.0	1,500.0
PROJECT	Interim Support To The Png Higher Educat		11,419.0	
	Ion Sector			
PROJECT	Trade Skills Scholarship		3,400.0	20,000.0
PROJECT	Png He Support & Careers In Devt			25,040.0
GRAND TOTAL		900.0	15,319.0	46,540.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	800.0	15,319.0	46,540.0
Personal Emoluments	150.0		
112 Wages	150.0		
Goods and Other Services	650.0	15,319.0	46,540.0
121 Travel and Subsistence Expenses	150.0		
123 Office Materials and Supplies	50.0		
126 Administrative Consultancy Fees	240.0		2,500.0
135 Other Operational Expenses	210.0	3,900.0	1,000.0
136 Training			18,000.0
139 Other Donor Category		11,419.0	25,040.0
CAPITAL EXPENDITURE	100.0		
Capital Formation	100.0		
222 Purchase of Vehicles	100.0		
TOTAL	900.0	15,319.0	46,540.0

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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	
	2009	2010	2011
112 Wages	150.0		
121 Travel and Subsistence Expenses	150.0		
123 Office Materials and Supplies	50.0		
126 Administrative Consultancy Fees	240.0		500.0
135 Other Operational Expenses	210.0	500.0	1,000.0
222 Purchase of Vehicles	100.0		
TOTAL	900.0	500.0	1,500.0

B. Other Data in 2011

- 1 Revenue: GoPNG is wholly funding this project in 2011 through cash item 126 and 135 totalling K1,500,000.00
- 2 Performance Indicator: The National Manpower Plan completed and approved by NEC by end of 2011 and ready for implementation in 2012.

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PROJECT INTERIM SUPPORT TO THE PNG HIGHER EDUCATION SECTOR (236-2102-1-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		11,419.0	
TOTAL		11,419.0	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
126 Administrative Consultancy Fees			2,000.0
135 Other Operational Expenses		3,400.0	
136 Training			18,000.0
TOTAL		3,400.0	20,000.0

B. Other Data in 2011

- 1 Revenue: GoPNG is wholly funding this project through cash items 126 and 136 totalling K20,000,000.00
- 2 Performance Indicators: 200 Papua New Guineans completed Tafe skills trade skills training in Tafe colleges in Queensland commencing 2011.

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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	
	2009	2010	2011
139 Other Donor Category			25,040.0
TOTAL			25,040.0

B. Other Data in 2011

- 1 Revenue: AusAID is wholly funding this project in 2011 through non-cash item 139-K25,040,000.00.
- 2 Performance Indicators: PNG Institutions of Higher Education improved in producing quality graduates and sound administration and governance.