

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

	Description	Actual	Appropriation	
		2005	2006	2007
MAIN PROGRAM	TERTIARY EDUCATION	30,078.3	29,784.5	30,382.3
PROGRAM	WAIGANI CAMPUS	24,992.9	25,000.0	25,510.6
ACTIVITY	General Transfers	24,992.9	25,000.0	25,510.6
PROGRAM	MEDICAL FACULTY	5,085.4	4,784.5	4,871.7
ACTIVITY	General Transfers	5,085.4	4,784.5	4,871.7
GRAND TOTAL		30,078.3	29,784.5	30,382.3

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
CURRENT EXPENDITURE	30,078.3	29,784.5	30,382.3
Current Transfers	30,078.3	29,784.5	30,382.3
143 Grants and Transfers to Public Authorities	30,078.3	29,784.5	30,382.3
TOTAL	30,078.3	29,784.5	30,382.3

MAIN PROGRAM TERTIARY EDUCATION
PROGRAM WAIGANI CAMPUS

Program Objectives:

To provide a foundation of a well educated population and motivated skilled workforce actively participating in the nations socio- economical development and strengthening its international competitive ness.

Program Description:

The provision of teaching and research services at the University of Papua New Guinea Main Campus in the fields of: Economics, Commerce, Politics, Administrative Studies, Anthropology, Sociology, Psychology, Geography, Library studies, Law, Biology, Chemistry, Extension Studies, Geology, Mathematics, Physics, Creative Arts and Extension Studies. Complementary and supporting services such as Library, Printing, Science Workshop, Information and Publication, Catering, and student Health services are also provided. The University Council govern the administration of the delivery of teaching and research, thus the University Council set the programs and priority activity which is funded by National Government budget transfer.

A. Expenditure in 2007 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2005	2006	2007
2102-1-101-143	Current Transfers	24,992.9	25,000.0	25,510.6
	TOTAL	24,992.9	25,000.0	25,510.6

B. Other Data in 2007

- 1) Staffing: 697 - Academic/Administrative staff and labourers.
- 2) Vehicles: 42 - Maintained by the University.
- 3) Revenue Collection: To be retained and spent according to the University's Budget.
- 4) Performance Indicators/Targets: To recruit the essential professionals and other academic staff necessary to fulfill the requirements of programs. Improve ability to audit the process of equity, gender balance and empowerment of women within the university through selective short course participation.

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PROGRAM MEDICAL FACULTY

Program Objectives:

To provide medical professionals and specialists and carry out medical research to meet the needs of the country.

Program Description:

The provision of teaching and research services at the University of Papua New Guinea - Medical Faculty in the field of Basic Medical Sciences, Clinical Sciences, Pathology and Community Medicine. Complementary and supporting services such as Medical Library, Research Unit, Printing and Medical Administration are also provided. The activities along with detailed expenditure will be determined by the University's Authorities.

A. Expenditure in 2007 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2005	2006	2007
2102-2-101-143	Current Transfers	5,085.4	4,784.5	4,871.7
	TOTAL	5,085.4	4,784.5	4,871.7

B. Other Data in 2007