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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	TERTIARY EDUCATION	9,432.7	17,438.0	34,156.0
PROGRAM	WAIGANI CAMPUS	9,432.7	17,438.0	30,656.0
PROJECT	Upng School of Law Building	3,400.0	10,000.0	14,000.0
PROJECT	Upng Science Iv Building	1,400.0	8,000.0	20,000.0
PROJECT	Scientific Instrument Acquisition For Ca	3,300.0	2,000.0	
	Pacity Building			
PROJECT	Capacity Building In Distance Education	3,000.0		
	Program			
PROJECT	Png Health Education And Clinical Servic	1,732.7	7,438.0	2,983.0
	Es			
PROJECT	Taurama Med-Fac Staff Housing			6,000.0
PROJECT	Remote Sensing Of Forest Degrading Proje			1,673.0
	Ct			
PROGRAM	GOROKA TEACHERS' COLLEGE			3,500.0
PROJECT	Smhs-Goroka Clinical School			3,500.0
GRAND TOTAL		12,832.7	27,438.0	48,156.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	8,032.7	7,438.0	8,156.0
Goods and Other Services	8,032.7	7,438.0	8,156.0
135 Other Operational Expenses	6,300.0		3,000.0
136 Training			500.0
139 Other Donor Category	1,732.7	7,438.0	4,656.0
CAPITAL EXPENDITURE	4,800.0	20,000.0	40,000.0
Capital Formation	4,800.0	20,000.0	40,000.0
224 Plant, Equipment and Machinery		2,000.0	1,000.0
225 Construction, Renovation and Improvement	4,800.0	18,000.0	39,000.0
TOTAL	12,832.7	27,438.0	48,156.0

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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 nation's socio-economical development and strengthening of its international competitiveness.

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 governs the administration of the delivery of teaching and research, thus the University Council sets the programs and priority activities which are funded by the National Government Budget transfer.

A. Expenditure in 2012 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2010	2011	2012
2102-1-213-135	Upng Schoolof Law Building			2,000.0
2102-1-213-225	Upng Schoolof Law Building	3,400.0	10,000.0	12,000.0
2102-1-214-135	Upng Science Iv Building			1,000.0
2102-1-214-225	Upng Science Iv Building	1,400.0	8,000.0	19,000.0
2102-1-215-135	Scientific Instrument Acquisition For Ca	3,300.0		
	Pacity Building			
2102-1-215-224	Scientific Instrument Acquisition For Ca		2,000.0	
	Pacity Building			
2102-1-216-135	Capacity Building In Distance Education	3,000.0		
	Program			
2102-1-217-139	Png Health Education And Clinical Servic	1,732.7	7,438.0	2,983.0
	Es			
2102-1-221-225	Taurama Med-Fac Staff Housing			6,000.0
2102-1-223-139	Remote Sensing Of Forest Degrading Proje			1,673.0
	Ct			
	TOTAL	12,832.7	27,438.0	44,656.0

B. Other Data in 2012

1) Revenue: The project is fully funded by GoPNG through cash items 135 (K2.million) and 225 (K12.million) with total of K14.million.

2) Performance Indicator: By end of 2012, the actual construction of the UPNG Law School building will have started construction.

1) Revenue: This project is fully funded by GoPNG in 2012 through cash item 225 (K19.million) and item 135 (K1.million) totalling K20.million.

2) Performance: By end of 2012, the actual construction of the UPNG Science IV Building will have started.

1) Revenue: This project is fully funded by AusAID in 2012 through non-cash item 139 (K2,983,000).

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PROGRAM WAIGANI CAMPUS

- 2) Performance Indicator: To improve the standard of Clinical Health services in Universities
- 1) Revenue: This project is fully funded by GoPNG in 2012 through cash item 225 K6. million.
- 2) Performance Indicator: By end of 2012, 2 duplexes are constructed and completed.
- 1) Revenue: This project is wholly funded by EU in 2012 through non-cash item 139.
- 2) Performance Indicator: No project information available.

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PROGRAM GOROKA TEACHERS' COLLEGE

Program Objectives:

To provide required teachers for secondary education (High Schools) and improve the standard of teacher training.

Program Description:

The provision of teaching and research services at the University of Papua New Guinea - Goroka teachers College in the field of: Language, Mathematics, Social Sciences, Sciences, Expressive Arts, Technical and Home Arts and Agriculture. Complementary and supporting services such as Library, Catering, Student Health Services also are provided. The activities along with detailed expenditure will be determined by the University's Authorities. The government financial transfer to this program and also other data are as follows:

A. Expenditure in 2012 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2010	2011	2012
2102-3-202-136	SMHS-Goroka clinical school			500.0
2102-3-202-224	SMHS-Goroka clinical school			1,000.0
2102-3-202-225	SMHS-Goroka clinical school			2,000.0
	TOTAL			3,500.0

B. Other Data in 2012

- 1) Revenue: This project is fully funded by GoPNG through cash items 136, 224 and 225.
- 2) Performance Indicator: By end of 2012, teaching and research facilities will be constructed, teaching and learning equipment procured and relevant training undertaken.