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

	Description	Actual	Appropriation	
		2007	2008	2009
<b>MAIN PROGRAM</b>	<b>TERTIARY EDUCATION</b>	<b>575.8</b>	<b>2,730.9</b>	<b>1,388.2</b>
<b>PROGRAM</b>	<b>WAIGANI CAMPUS</b>		<b>1,500.0</b>	
PROJECT	Png Biodiversity Development Project		500.0	
PROJECT	Upng School of Law Building		1,000.0	
PROJECT	Upng Science Iv Building		1,000.0	
<b>PROGRAM</b>	<b>MEDICAL FACULTY</b>	<b>575.8</b>	<b>1,230.9</b>	<b>1,388.2</b>
PROJECT	Upng Medical School Support Program	575.8	1,230.9	1,388.2
<b>GRAND TOTAL</b>		<b>575.8</b>	<b>3,730.9</b>	<b>1,388.2</b>

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
<b>CURRENT EXPENDITURE</b>		<b>2,500.0</b>	<b>1,388.2</b>
<b>Goods and Other Services</b>		<b>2,500.0</b>	<b>1,388.2</b>
135 Other Operational Expenses		2,500.0	300.0
139 Other Donor Category			1,088.2
<b>CAPITAL EXPENDITURE</b>	<b>575.8</b>	<b>1,230.9</b>	
<b>Capital Formation</b>	<b>575.8</b>	<b>1,230.9</b>	
239 Donor Procurement Category	575.8	1,230.9	
<b>TOTAL</b>	<b>575.8</b>	<b>3,730.9</b>	<b>1,388.2</b>

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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 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 2009 (in Thousands of Kina)**

Code	Description	Actual	Appropriation	
		2007	2008	2009
2102-1-211-135	Png Biodiversity Development Project		500.0	
2102-1-213-135	Upng School of Law Building		1,000.0	
2102-1-214-135	Upng Science Iv Building		1,000.0	
	<b>TOTAL</b>		<b>2,500.0</b>	

**B. Other Data in 2009**

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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 2009 (in Thousands of Kina)**

Code	Description	Actual	Appropriation	
		2007	2008	2009
2102-2-202-135	Upng Medical School Support Program			300.0
2102-2-202-139	Upng Medical School Support Program			1,088.2
2102-2-202-239	Upng Medical School Support Program	575.8	1,230.9	
	<b>TOTAL</b>	<b>575.8</b>	<b>1,230.9</b>	<b>1,388.2</b>

**B. Other Data in 2009**

1 ) Revenue: This project is jointly funded by the Government of PNG and AusAID. GoPNG through cash item 135 - K300,000.00 and AusAID through non-cash item 139 - K1,088,200.00

2 ) Performance indicator: Improved delivery of the school of medicine and health sciences' training program at UPNG, School of Medical and Health Sciences, Taurama Campus.