

512	UNIVERSITY OF PAPUA NEW GUINEA	512
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## Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>TERTIARY EDUCATION</b>	<b>33,416.8</b>	<b>33,416.8</b>	<b>39,487.0</b>
<b>PROGRAM</b>	<b>WAIGANI CAMPUS</b>	<b>23,235.1</b>	<b>18,551.3</b>	<b>24,705.4</b>
ACTIVITY	General Transfers	23,235.1	18,551.3	15,821.3
ACTIVITY	Social Science And Humanities Education			5,768.8
ACTIVITY	Legal Studies			1,640.1
ACTIVITY	Distance And Continuing Education			650.9
ACTIVITY	Academic Services			824.3
<b>PROGRAM</b>	<b>MEDICAL FACULTY</b>	<b>10,181.7</b>	<b>14,865.5</b>	<b>14,781.6</b>
ACTIVITY	General Transfers	10,181.7	14,865.5	14,781.6
<b>GRAND TOTAL</b>		<b>33,416.8</b>	<b>33,416.8</b>	<b>39,487.0</b>

512	UNIVERSITY OF PAPUA NEW GUINEA	512
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**Summary of Expenditure by Items (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>33,416.8</b>	<b>33,416.8</b>	<b>39,487.0</b>
<b>Personal Emoluments</b>			<b>6,697.6</b>
111 Salaries and Allowances			6,622.4
114 Leave Fares			47.2
116 Contract Officers Education Benefits			28.0
<b>Goods and Other Services</b>			<b>738.0</b>
122 Utilities			738.0
<b>Current Transfers</b>	<b>33,416.8</b>	<b>33,416.8</b>	<b>32,051.4</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			1,448.5
143 Grants and Transfers to Public Authorities	33,416.8	33,416.8	30,602.9
<b>TOTAL</b>	<b>33,416.8</b>	<b>33,416.8</b>	<b>39,487.0</b>

512	UNIVERSITY OF PAPUA NEW GUINEA	512
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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 2011 (in Thousands of Kina)**

Code	Description	Actual	Appropriation	
		2009	2010	2011
2102-1-101-143	Current Transfers	23,235.1	18,551.3	15,821.3
2102-1-110-111	Social Science And Humanities Education			4,553.6
2102-1-110-114	Social Science And Humanities Education			25.8
2102-1-110-141	Social Science And Humanities Education			1,189.4
2102-1-112-111	Legal Studies			621.6
2102-1-112-114	Legal Studies			21.4
2102-1-112-122	Legal Studies			738.0
2102-1-112-141	Legal Studies			259.1
2102-1-114-111	Distance and Continuing Education			622.9
2102-1-114-116	Distance and Continuing Education			28.0
2102-1-115-111	Academic Services			824.3
	<b>TOTAL</b>	<b>23,235.1</b>	<b>18,551.3</b>	<b>24,705.4</b>

**B. Other Data in 2011**

1 ) Staffing: 541 -- Managerial: 5, Academic Staff: 289, Administrative Staff: 247

2 ) Casuals / Labourers: 127

3 ) Vacancies: 158 -- Funded.

4 ) Vehicles: 42 -- Maintained by the University

5 ) Revenue Collection: To be retained and spent according to the University's operational budget.

512	UNIVERSITY OF PAPUA NEW GUINEA	512
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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 2011 (in Thousands of Kina)**

Code	Description	Actual	Appropriation	
		2009	2010	2011
2102-2-101-143	Current Transfers	10,181.7	14,865.5	14,781.6
	<b>TOTAL</b>	<b>10,181.7</b>	<b>14,865.5</b>	<b>14,781.6</b>

**B. Other Data in 2011**

1 ) Staffing: 128 -- Managerial: 3, Academic: 94, Administrative Staff: 31

2 ) Vacancies: 8 -- Funded.