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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>216.8</b>	<b>16,221.0</b>	<b>17,438.0</b>
<b>PROGRAM</b>	<b>WAIGANI CAMPUS</b>		<b>16,221.0</b>	<b>17,438.0</b>
PROJECT	Upng School of Law Building		4,000.0	10,000.0
PROJECT	Upng Science Iv Building		4,000.0	8,000.0
PROJECT	Scientific Instrument Acquisition For Ca		3,900.0	2,000.0
	Pacity Building			
PROJECT	Capacity Building In Distance Education		3,000.0	
	Program			
PROJECT	Png Health Education And Clinical Servic		4,540.0	7,438.0
	Es			
PROJECT	Climate Change Network (Stabex 2)		781.0	
<b>PROGRAM</b>	<b>MEDICAL FACULTY</b>	<b>216.8</b>		
PROJECT	Upng Medical School Support Program	216.8		
<b>GRAND TOTAL</b>		<b>216.8</b>	<b>20,221.0</b>	<b>27,438.0</b>

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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>216.8</b>	<b>12,221.0</b>	<b>7,438.0</b>
<b>Goods and Other Services</b>	<b>216.8</b>	<b>12,221.0</b>	<b>7,438.0</b>
135 Other Operational Expenses	200.0	6,900.0	
139 Other Donor Category	16.8	5,321.0	7,438.0
<b>CAPITAL EXPENDITURE</b>		<b>8,000.0</b>	<b>20,000.0</b>
<b>Capital Formation</b>		<b>8,000.0</b>	<b>20,000.0</b>
224 Plant, Equipment and Machinery			2,000.0
225 Construction, Renovation and Improvement		8,000.0	18,000.0
<b>TOTAL</b>	<b>216.8</b>	<b>20,221.0</b>	<b>27,438.0</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 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
2102-1-213-225	Upng School of Law Building		4,000.0	10,000.0
2102-1-214-225	Upng Science Iv Building		4,000.0	8,000.0
2102-1-215-135	Scientific Instrument Acquisition For Capacity Building		3,900.0	
2102-1-215-224	Scientific Instrument Acquisition For Capacity Building			2,000.0
2102-1-216-135	Capacity Building In Distance Education Program		3,000.0	
2102-1-217-139	Png Health Education And Clinical Services		4,540.0	7,438.0
2102-1-218-139	Climate Change Network (Stabex 2)		781.0	
	<b>TOTAL</b>		<b>20,221.0</b>	<b>27,438.0</b>

**B. Other Data in 2011**

- 1 ) Revenue: GoPNG is wholly funding this project in 2011 through cash item 225-K10,000,000.00.
- 2 ) Performance Indicator: 50% of the Law School Building construction completed and ready for 2nd phase.
- 1 ) Revenue: GoPNG is wholly funding this project in 2011 through cash item 225-K8,000,000.00.
- 2 ) Performance Indicator: 50% of the UPNG Science IV Building construction completed and ready for the 2nd phase.
- 1 ) Revenue: GoPNG is wholly funding this project in 2011 through cash items 224 - K2,000,000.00.
- 2 ) Performance Indicator: SNPS-Chemistry Discipline equipped with modern equipment and laboratory technologies to enhance quality teaching, learning, research and innovation.
- 1 ) Revenue: AusAID is wholly funding this project in 2011 through non-cash item 139-K7,438,000.00.

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**PROGRAM                      WAIGANI CAMPUS**

2 ) Performance Indicator: 1.Specialised trainning developed and delivered through an intergrated program; and 2. Quality of trainning and mentoring program improved to worlds best practice.

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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
2102-2-202-135	Upng Medical School Support Program	200.0		
2102-2-202-139	Upng Medical School Support Program	16.8		
	<b>TOTAL</b>	<b>216.8</b>		

**B. Other Data in 2011**