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

	Description	Actual	Appropriation	
		2010	2011	2012
<b>MAIN PROGRAM</b>	<b>TERTIARY EDUCATION</b>	<b>35,316.7</b>	<b>23,665.7</b>	<b>40,711.0</b>
<b>PROGRAM</b>	<b>WAIGANI CAMPUS</b>	<b>20,451.2</b>	<b>23,665.7</b>	<b>40,711.0</b>
ACTIVITY	General Transfers	20,451.2	23,665.7	40,711.0
<b>PROGRAM</b>	<b>MEDICAL FACULTY</b>	<b>14,865.5</b>		
ACTIVITY	General Transfers	14,865.5		
<b>GRAND TOTAL</b>		<b>35,316.7</b>	<b>23,665.7</b>	<b>40,711.0</b>

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
<b>CURRENT EXPENDITURE</b>	<b>35,316.7</b>	<b>23,665.7</b>	<b>40,711.0</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>35,316.7</b>	<b>16,230.1</b>	<b>40,711.0</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		1,448.5	
143 Grants and Transfers to Public Authorities	35,316.7	14,781.6	40,711.0
<b>TOTAL</b>	<b>35,316.7</b>	<b>23,665.7</b>	<b>40,711.0</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 2012 (in Thousands of Kina)**

Code	Description	Actual	Appropriation	
		2010	2011	2012
2102-1-101-111	Capital Transfers		6,622.4	
2102-1-101-114	Capital Transfers		47.2	
2102-1-101-116	Capital Transfers		28.0	
2102-1-101-122	Capital Transfers		738.0	
2102-1-101-141	Capital Transfers		1,448.5	
2102-1-101-143	Current Transfers	20,451.2	14,781.6	40,711.0
	<b>TOTAL</b>	<b>20,451.2</b>	<b>23,665.7</b>	<b>40,711.0</b>

**B. Other Data in 2012**

1 ) Staffing: --820 -- Managerial:5, Academics staff: 315, Administrative staff: 500

2 ) Casuals/Labourers: --240

3 ) Vacancies: --132 Funded

4 ) Vehicles: 40 Maintained by the University

5 ) Revenue Collection: To be retained and spend according to the University's operational budget. Internal revenue estimated at K34 million for 2012

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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 2012 (in Thousands of Kina)**

Code	Description	Actual	Appropriation	
		2010	2011	2012
2102-2-101-143	Current Transfers	14,865.5		
	<b>TOTAL</b>	<b>14,865.5</b>		

**B. Other Data in 2012**