

515	UNIVERSITY OF ENVIRONMENT & NATURAL RESOURCES	515
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	TERTIARY EDUCATION	2,500.0	8,000.0	18,000.0
PROGRAM	AGRICULTURE EDUCATION	2,500.0	8,000.0	18,000.0
PROJECT	Agriculture Science Department			1,000.0
PROJECT	Integrated Agriculture Training Extension	1,000.0		
PROJECT	University of Vudal Library		5,000.0	10,000.0
PROJECT	Administration Block Upgrade	1,500.0	3,000.0	
PROJECT	Agriculture Science Department			
PROJECT	Rehabilitation and Upgrading of Dormitories			3,000.0
PROJECT	University of Vudal Staff Accomadation			4,000.0
GRAND TOTAL		2,500.0	8,000.0	18,000.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	1,000.0		1,500.0
Goods and Other Services	1,000.0		1,500.0
135 Other Operational Expenses	1,000.0		1,500.0
CAPITAL EXPENDITURE	1,500.0	8,000.0	16,500.0
Capital Formation	1,500.0	8,000.0	16,500.0
223 Feasibility Studies, Project Preparations and Design			1,000.0
224 Plant, Equipment and Machinery			1,500.0
225 Construction, Renovation and Improvement	1,500.0	8,000.0	14,000.0
TOTAL	2,500.0	8,000.0	18,000.0

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MAIN PROGRAM TERTIARY EDUCATION

PROGRAM AGRICULTURE EDUCATION

Program Objectives:

To produce graduates, conduct research and undertake community extension programmes of a high standard, with a special emphasis on producing competent professionals in their particular discipline, relevant and usefull research, and effective transfer of knowledge and skills to the wider community.

Program Description:

Defining more clearly the direction of the new institution, in association with national objectives, local aspirations and identified needs for academic programmes.

Consolidation of the existing Diploma programme, including the development of improved practical farm and workshop practices with increased technical support as well as development of degree programme.

A. Expenditure in 2012 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2010	2011	2012
2102-1-203-135	Integrated Agriculture Training Program Extension	1,000.0		
2102-1-204-225	University of Vudal Library			8,000.0
2102-1-204-224	University of Vudal Library			1,500.0
2102-1-204-135	University of Vudal Library		5,000.0	500.0
2102-1-200-233	Agriculture Science Department			1,000.0
2102-1-201-135	Rehabilitation and Upgrading of Dormitories			500.0
2102-1-201-225	Rehabilitation and Upgrading of Dormitories			2,500.0
2102-1-205-135	University of Vudal Staff Accomodation			500.0
2102-1-205-225	University of Vudal Staff Accomodation			3,500.0
2102-1-206-225	Administration Block Upgrade	1,500.0	3,000.0	
	TOTAL	2,500.0	8,000.0	18,000.0

B. Other Data in 2012

- 1) Revenue: The project is fully funded by GoPNG in 2012 through cash item 223 for full feasibility study, project preparations and design.
- 2) Performance Indicator: Feasibility study, project preparation and design completed with full costing of the project by end of 2012.