

515	UNIVERSITY OF VUDAL	515
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	TERTIARY EDUCATION	5,791.1	6,849.0	8,972.5
PROGRAM	RURAL DEVELOPMENT EDUCATION	5,791.1	6,849.0	8,972.5
ACTIVITY	General Transfers	5,791.1	6,849.0	8,972.5
GRAND TOTAL		5,791.1	6,849.0	8,972.5

515	UNIVERSITY OF VUDAL	515
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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	5,791.1	6,849.0	8,972.5
Current Transfers	5,791.1	6,849.0	8,972.5
143 Grants and Transfers to Public Authorities	5,791.1	6,849.0	8,972.5
TOTAL	5,791.1	6,849.0	8,972.5

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MAIN PROGRAM TERTIARY EDUCATION

PROGRAM RURAL DEVELOPMENT 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 useful research, and effecton transfer of knowledge and skills to the wider community.

Program Description:

Undertake quality University level academic programmes for PNG providing professional manpower for the nations development. A particular emphasis will be on agriculture extension, rural management and business studies. Undertaking other educational activities, shortcourses, workshops and training to meet the needs of the islands region. Conducting relevant research of use to the development of Papua New Guinea. Undertake various community extension activities for the betterment of the local and regions communities.

A. Expenditure in 2009 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2007	2008	2009
2102-1-101-143	Current Transfers	5,791.1	6,849.0	8,972.5
	TOTAL	5,791.1	6,849.0	8,972.5

B. Other Data in 2009

1) Staffing: 372 -- Managerial: 3 - Academic/Technical/Admin Staff: 369.

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

3) Performance Indicators/Targets: The University continues to increase its student intake in 2009 as part of its expansion into five schools in different field of programs.