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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	TERTIARY EDUCATION	2,700.0	3,700.0	
PROGRAM	RURAL DEVELOPMENT EDUCATION	2,000.0	1,000.0	
PROJECT	Rehabilitation And Upgrading Of Dormitor Ies	2,000.0	1,000.0	
PROGRAM	AGRICULTURE EDUCATION	700.0	2,700.0	
PROJECT	Agriculture Institutional Strengthening	700.0	700.0	
PROJECT	Rabaul Campus New Sewerage System		2,000.0	
GRAND TOTAL		2,700.0	3,700.0	

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	700.0	3,700.0	
Goods and Other Services	700.0	3,700.0	
135 Other Operational Expenses	700.0	3,700.0	
CAPITAL EXPENDITURE	2,000.0		
Capital Formation	2,000.0		
225 Construction, Renovation and Improvement	2,000.0		
TOTAL	2,700.0	3,700.0	

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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
2102-1-201-135	Rehabilitation And Upgrading Of Dormitor Ies		1,000.0	
2102-1-201-225	Rehabilitation And Upgrading Of Dormitor Ies	2,000.0		
	TOTAL	2,000.0	1,000.0	

B. Other Data in 2009

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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 2009 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2007	2008	2009
2102-2-201-135	Agriculture Institutional Strenghtening	700.0	700.0	
2102-2-205-135	Rabaul Campus New Sewerage System		2,000.0	
	TOTAL	700.0	2,700.0	

B. Other Data in 2009