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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	TERTIARY EDUCATION		25,800.0	63,000.0
PROGRAM	UNIVERSITY OF GOROKA		25,800.0	63,000.0
PROJECT	Uog Dormitory Construction		25,800.0	63,000.0
GRAND TOTAL			25,800.0	63,000.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE		14,000.0	59,000.0
Goods and Other Services		14,000.0	59,000.0
135 Other Operational Expenses		14,000.0	
139 Other Donor Category			59,000.0
CAPITAL EXPENDITURE		11,800.0	4,000.0
Capital Formation		11,800.0	4,000.0
225 Construction, Renovation and Improvement		11,800.0	4,000.0
TOTAL		25,800.0	63,000.0

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MAIN PROGRAM TERTIARY EDUCATION
PROGRAM UNIVERSITY OF GOROKA

Program Objectives:

To provide educated manpower to preserve, advance, disseminate and apply knowledge for the benefit of its staff and students and to improve the standard of teachers for secondary education. It will promote the uniqueness of Papua New Guinea and the South Pacific cultural heritage, including languages, the arts, the beliefs and practises and the natural environment.

Program Description:

The above objectives shall be manifested in the areas of teaching, learning, and research in undergraduate and postgraduate programs initially in the field of language, Mathematics, Social Science, Expressive Arts, Health, Education, Design & Technology, Home Arts, Agriculture, Technical and Recreation. Complementary and support services such as Library, Student Health and Recreation, Catering and other services also provided. The University will develop programs in other appropriate fields. Goroka University will strive for excellence in innovation in all its teaching and research programs. The activities along with detailed expenditure will be determined by the University Authorities.

A. Expenditure in 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
2102-1-203-135	Uog Dormitory Construction		14,000.0	
2102-1-203-139	Uog Dormitory Construction			59,000.0
2102-1-203-225	Uog Dormitory Construction		11,800.0	4,000.0
	TOTAL		25,800.0	63,000.0

B. Other Data in 2011

- 1) Revenue: GoPNG is funding this project in 2011 through cash items 225 - K4,000,000.00 and Chinese Exim Bank loan through item 139 -K59,000,000.00 totalling K63,000,000.00.
- 2) Performance Indicator: Stages 2-4 of the student dormitory to be completed by end of 2011.