

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2006	2007	2008	2009	2010
2510	UPNG INFRASTRUCTURE	1.4	1.0	.5	.4	.3	.2
TOTAL CAPACITY BUILDING PROJECTS		1.4	1.0	.5	.4	.3	.2
2340	UPNG MSSP	2.8	1.2	1.0	1.0	.8	
TOTAL CAPITAL PROJECTS		2.8	1.2	1.0	1.0	.8	
TOTAL		4.2	2.2	1.5	1.4	1.1	.2

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AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST	2004 Actual	2005	5 Year Total	2006	2007	2008	2009	2010
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services		.9	6.0	2.0	1.5	1.4	1.1	
Current Transfers								
Sub-Total		.9	6.0	2.0	1.5	1.4	1.1	
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation			2.4	1.0	.5	.4	.3	.2
Capital Transfers								
Sub-Total			2.4	1.0	.5	.4	.3	.2
A TOT DIRECT PROJECT COST		.9	8.4	3.0	2.0	1.8	1.4	.2
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		.9	8.4	3.0	2.0	1.8	1.4	.2
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			1.4		.5	.4	.3	.2
b) Self Generating Revenue								
Loan								
Grant			4.0		1.5	1.4	1.1	
C TOTAL DIRECT FINANCING			5.4		2.0	1.8	1.4	.2
D Technical Assistance								
TOTAL FINANCING (C+D)			5.4		2.0	1.8	1.4	.2
FINANCING SOUGHT								
Direct Project Cost (A-C)		.9	3.0	3.0				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT		.9	3.0	3.0				

PIP NUMBER: 2340

PROJECT NAME: UPNG MEDICAL SCHOOL SUPPORT PROGRAM

EXECUTING AGENCY: University of Papua New Guinea

PROJECT OBJECTIVES:

The objective of the program is to support effective and efficient delivery of the School of Medicine and Health Sciences' training program, consistent with the priorities articulated in the National Health Plan.

PROJECT STATUS:

The project was implemented in 2004 and is to continue.

PROJECT COMPONENTS:

The project comprises of five components: 1) To complete PBL curriculum development, 2) to provide teaching assistance to M. Medical programs.

PROJECT JUSTIFICATION:

The project is important to health education which serves the core of effective health service delivery in line with the common health practices around the globe. Thus, such a project looking at health education is of paramount importance to health education in the country.

PROJECT CAPACITY:

The University of PNG through the Medical Campus has the capacity to implement the program.

PROJECT BENEFICIARIES:

The project will benefit UPNG medical students and lecturers at the UPNG Medical Campus - Taurama.

2340 UPNG MEDICAL SCHOOL SUPPORT PROGRAM

ESTIMATED TOTAL PROJECT COST 880.7 ESTIMATED DURATION OF THE PROJECT 5.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2004 Actual	2005 Budget	5 Year Total	2006	2007	2008	2009	2010
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services		857.1	3,985.0	1,185.0	1,000.0	1,000.0	800.0	
Current Transfers								
Sub-Total		857.1	3,985.0	1,185.0	1,000.0	1,000.0	800.0	
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST		857.1	3,985.0	1,185.0	1,000.0	1,000.0	800.0	
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)		857.1	3,985.0	1,185.0	1,000.0	1,000.0	800.0	
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input								
b) Self Generating Revenue								
Loan								
Grant			2,800.0		1,000.0	1,000.0	800.0	
C TOTAL DIRECT FINANCING			2,800.0		1,000.0	1,000.0	800.0	
D Technical Assistance								
TOTAL FINANCING (C+D)			2,800.0		1,000.0	1,000.0	800.0	
FINANCING SOUGHT								
Direct Project Cost (A-C)		857.1	1,185.0	1,185.0				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT		857.1	1,185.0	1,185.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2006 Budget Votes for this PIP are :-

51221022202 UPNG MEDICAL SCHOOL SUPPORT PROGRAM

PIP NUMBER: 2510

PROJECT NAME: UPNG INFRASTRUCTURE DEVELOPMENT

EXECUTING AGENCY: University of Papua New Guinea

PROJECT OBJECTIVES:

The objective of the project is to improve and maintain existing infra structure at the University of PNG.

PROJECT STATUS:

The project will commence its implementation in the year 2006.

PROJECT COMPONENTS:

The University of PNG through the administration would decide on where the funds will be used for its infrastructure development.

PROJECT JUSTIFICATION:

The education reforms has placed a high demand on University placings and this project may address one of the many infrastructure bottleneck s currently experienced by the University of Papua New Guinea.

PROJECT CAPACITY:

The University of PNG has the capacity to implement the project.

PROJECT BENEFICIARIES:

The beneficiaries of the project will be staff and students of the Uni versity of PNG.

PROJECT SUSTAINABILITY

The University of PNG through its estates and properties department will spearhead the sustainability of the project.

2510 UPNG INFRASTRUCTURE DEVELOPMENT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2004 Actual	2005 Budget	5 Year Total	2006	2007	2008	2009	2010
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services								
Current Transfers								
Sub-Total								
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation			2,400.0	1,000.0	500.0	400.0	300.0	200.0
Capital Transfers								
Sub-Total			2,400.0	1,000.0	500.0	400.0	300.0	200.0
A TOT DIRECT PROJECT COST			2,400.0	1,000.0	500.0	400.0	300.0	200.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			2,400.0	1,000.0	500.0	400.0	300.0	200.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			1,400.0		500.0	400.0	300.0	200.0
b) Self Generating Revenue								
Loan								
Grant								
C TOTAL DIRECT FINANCING			1,400.0		500.0	400.0	300.0	200.0
D Technical Assistance								
TOTAL FINANCING (C+D)			1,400.0		500.0	400.0	300.0	200.0
FINANCING SOUGHT								
Direct Project Cost (A-C)			1,000.0	1,000.0				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			1,000.0	1,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2006 Budget Votes for this PIP are :-

51221021213 UPNG INFRASTRUCTURE DEVELOPMENT