

576 Oro Provincial Government

(in Millions of Kina)

| PIP No. | Project Title | 5 Year Total | 2006 | 2007 | 2008 | 2009 | 2010 |
|------------------------|----------------------|--------------|------|------|------|------|------|
| 1966 | PROVINCIAL & DISTRIC | 3.0 | .8 | .8 | .8 | .8 | .8 |
| TOTAL CAPITAL PROJECTS | | 3.0 | .8 | .8 | .8 | .8 | .8 |
| TOTAL | | 3.0 | .8 | .8 | .8 | .8 | .8 |

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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 | | | | | | | | |
| Current Transfers | | | 3.8 | .8 | .8 | .8 | .8 | .8 |
| Sub-Total | | | 3.8 | .8 | .8 | .8 | .8 | .8 |
| Capital Expenditure | | | | | | | | |
| Acquisition of Existing Assets | | | | | | | | |
| Capital Formation | | | | | | | | |
| Capital Transfers | | | | | | | | |
| Sub-Total | | | | | | | | |
| A TOT DIRECT PROJECT COST | | | 3.8 | .8 | .8 | .8 | .8 | .8 |
| Technical Assistance | | | | | | | | |
| Project Preparation | | | | | | | | |
| Advisory | | | | | | | | |
| Training | | | | | | | | |
| Equipment | | | | | | | | |
| B TOT TECHNICAL ASSISTANCE | | | | | | | | |
| TOTAL PROJECT COST (A+B) | | | 3.8 | .8 | .8 | .8 | .8 | .8 |
| FINANCING SOURCES | | | | | | | | |
| IDENTIFIED FINANCING | | | | | | | | |
| Direct Project Financing: | | | | | | | | |
| Government Contributions: | | | | | | | | |
| a) Government Input | | | 3.0 | | .8 | .8 | .8 | .8 |
| b) Self Generating Revenue | | | | | | | | |
| Loan | | | | | | | | |
| Grant | | | | | | | | |
| C TOTAL DIRECT FINANCING | | | 3.0 | | .8 | .8 | .8 | .8 |
| D Technical Assistance | | | | | | | | |
| TOTAL FINANCING (C+D) | | | 3.0 | | .8 | .8 | .8 | .8 |
| FINANCING SOUGHT | | | | | | | | |
| Direct Project Cost (A-C) | | | .8 | .8 | | | | |
| Technical Assistance (B-D) | | | | | | | | |
| TOTAL FINANCING SOUGHT | | | .8 | .8 | | | | |

PIP NUMBER: 1966

PROJECT NAME: PROVINCIAL & DISTRICT SUPPORT GRANTS MEMBERS NON-DISCRETIONARY
COMPONENT

EXECUTING AGENCY: Oro Provincial Government

PROJECT OBJECTIVIES:

To bring development and provide service to the people at the district level.

PROJECT STATUS:

Various projects approved by the three JDPBPC as well as the JPPBPC are being implemented.

PROJECT COMPONENTS:

Projects to be implemented will be determined and approved by the respective JDBP&BPC including the JBPB&BPC.

PROJECT LOCATION:

Projects identified for funding under this funds will be implemented at the district level through the respective Joint District Planning and Budgets Priority Committee.

PROJECT JUSTIFICATION:

The Rural Action Program Fund (RAPF) is an annual appropriation in the national budget as required the organic law on Provincial and Local Level Governments (Amendment No7), Section 95A relating to District Support Grant and Section 95B relating to the Provincial Support Grant.

PROJECT BENEFICIARIES:

The beneficiaries of this funding will be the District Administration who will oversee implementation of approved JDBPC projects. The general population of the district will also benefit from this funding through improved service delivery and infrastructure.

PROJECT SUSTAINABILITY

The respective Provincial and District Administration will be responsible for the project's recurrent costs.

1966 PROVINCIAL & DISTRICT SUPPORT GRANTS MEMBERS NON-DISCRETIONARY COMPONENT

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 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 | | | 3,750.0 | 750.0 | 750.0 | 750.0 | 750.0 | 750.0 |
| Sub-Total | | | 3,750.0 | 750.0 | 750.0 | 750.0 | 750.0 | 750.0 |
| Capital Expenditure | | | | | | | | |
| Acquisition of Existing Assets | | | | | | | | |
| Capital Formation | | | | | | | | |
| Capital Transfers | | | | | | | | |
| Sub-Total | | | | | | | | |
| A TOT DIRECT PROJECT COST | | | 3,750.0 | 750.0 | 750.0 | 750.0 | 750.0 | 750.0 |
| Technical Assistance | | | | | | | | |
| Project Preparation | | | | | | | | |
| Advisory | | | | | | | | |
| Training | | | | | | | | |
| Equipment | | | | | | | | |
| B TOT TECHNICAL ASSISTANCE | | | | | | | | |
| TOTAL PROJECT COST (A+B) | | | 3,750.0 | 750.0 | 750.0 | 750.0 | 750.0 | 750.0 |
| FINANCING SOURCES | | | | | | | | |
| IDENTIFIED FINANCING | | | | | | | | |
| Direct Project Financing: | | | | | | | | |
| Government Contributions: | | | | | | | | |
| a) Government Input | | | 3,000.0 | | 750.0 | 750.0 | 750.0 | 750.0 |
| b) Self Generating Revenue | | | | | | | | |
| Loan | | | | | | | | |
| Grant | | | | | | | | |
| C TOTAL DIRECT FINANCING | | | 3,000.0 | | 750.0 | 750.0 | 750.0 | 750.0 |
| D Technical Assistance | | | | | | | | |
| TOTAL FINANCING (C+D) | | | 3,000.0 | | 750.0 | 750.0 | 750.0 | 750.0 |
| FINANCING SOUGHT | | | | | | | | |
| Direct Project Cost (A-C) | | | 750.0 | 750.0 | | | | |
| Technical Assistance (B-D) | | | | | | | | |
| TOTAL FINANCING SOUGHT | | | 750.0 | 750.0 | | | | |

CURRENT DONOR INVOLVEMENT

None, wholly funded by GoPNG.

POTENTIAL DONOR INVOLVEMENT

Donor funding may be required for projects being funded this funds.

2006 Budget Votes for this PIP are :-

57602401 MEMBERS NON-DISCRETIONARY FUND