

581 Eastern Highlands Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2006	2007	2008	2009	2010
1917	PROVINCIAL & DISTRIC	9.0	2.3	2.3	2.3	2.3	2.3
TOTAL CAPITAL PROJECTS		9.0	2.3	2.3	2.3	2.3	2.3
TOTAL		9.0	2.3	2.3	2.3	2.3	2.3

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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			11.3	2.3	2.3	2.3	2.3	2.3
Sub-Total			11.3	2.3	2.3	2.3	2.3	2.3
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST			11.3	2.3	2.3	2.3	2.3	2.3
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			11.3	2.3	2.3	2.3	2.3	2.3
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			9.0		2.3	2.3	2.3	2.3
b) Self Generating Revenue								
Loan								
Grant								
C TOTAL DIRECT FINANCING			9.0		2.3	2.3	2.3	2.3
D Technical Assistance								
TOTAL FINANCING (C+D)			9.0		2.3	2.3	2.3	2.3
FINANCING SOUGHT								
Direct Project Cost (A-C)			2.3	2.3				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			2.3	2.3				

PIP NUMBER: 1917

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

EXECUTING AGENCY: Eastern Highlands 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.

1917 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			11,250.0	2,250.0	2,250.0	2,250.0	2,250.0	2,250.0
Sub-Total			11,250.0	2,250.0	2,250.0	2,250.0	2,250.0	2,250.0
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST			11,250.0	2,250.0	2,250.0	2,250.0	2,250.0	2,250.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			11,250.0	2,250.0	2,250.0	2,250.0	2,250.0	2,250.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			9,000.0		2,250.0	2,250.0	2,250.0	2,250.0
b) Self Generating Revenue								
Loan								
Grant								
C TOTAL DIRECT FINANCING			9,000.0		2,250.0	2,250.0	2,250.0	2,250.0
D Technical Assistance								
TOTAL FINANCING (C+D)			9,000.0		2,250.0	2,250.0	2,250.0	2,250.0
FINANCING SOUGHT								
Direct Project Cost (A-C)			2,250.0	2,250.0				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			2,250.0	2,250.0				

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 :-

58102401 MEMBERS NON-DISCRETIONARY FUND