

582 Morobe Provincial Government

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2006	2007	2008	2009	2010
1919	PROVINCIAL & DISTRIC	10.0	2.5	2.5	2.5	2.5	2.5
2481	LAE COLD STORAGE & F	19.0	10.8	8.0	1.0	5.0	5.0
TOTAL CAPITAL PROJECTS		29.0	13.3	10.5	3.5	7.5	7.5
TOTAL		29.0	13.3	10.5	3.5	7.5	7.5

582 Morobe Provincial Government

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			12.5	2.5	2.5	2.5	2.5	2.5
Sub-Total			12.5	2.5	2.5	2.5	2.5	2.5
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation			29.8	10.8	8.0	1.0	5.0	5.0
Capital Transfers								
Sub-Total			29.8	10.8	8.0	1.0	5.0	5.0
A TOT DIRECT PROJECT COST			42.3	13.3	10.5	3.5	7.5	7.5
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			42.3	13.3	10.5	3.5	7.5	7.5
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			10.0		2.5	2.5	2.5	2.5
b) Self Generating Revenue								
Loan								
Grant			19.0		8.0	1.0	5.0	5.0
C TOTAL DIRECT FINANCING			29.0		10.5	3.5	7.5	7.5
D Technical Assistance								
TOTAL FINANCING (C+D)			29.0		10.5	3.5	7.5	7.5
FINANCING SOUGHT								
Direct Project Cost (A-C)			13.3	13.3				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			13.3	13.3				

PIP NUMBER: 1919

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

EXECUTING AGENCY: Morobe 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 JPBP&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.

1919 PROVINCIAL & DISTRICT SUPPORT GRANT 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			12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
Sub-Total			12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST			12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			12,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			10,000.0		2,500.0	2,500.0	2,500.0	2,500.0
b) Self Generating Revenue								
Loan								
Grant								
C TOTAL DIRECT FINANCING			10,000.0		2,500.0	2,500.0	2,500.0	2,500.0
D Technical Assistance								
TOTAL FINANCING (C+D)			10,000.0		2,500.0	2,500.0	2,500.0	2,500.0
FINANCING SOUGHT								
Direct Project Cost (A-C)			2,500.0	2,500.0				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			2,500.0	2,500.0				

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 :-

58202401 MEMBERS NON-DISCRETIONARY FUND

PIP NUMBER: 2481

PROJECT NAME: LAE COLD STORAGE & FISH PROCESSING PLANT

EXECUTING AGENCY: Morobe Provincial Government

PROJECT OBJECTIVIES:

To assist develop the infrastructure that will support the fishing industry.

PROJECT STATUS:

New project that will be implemented this year.

PROJECT COMPONENTS:

Components of the project covers deigns, construction of actual facility, the refrigeration system,electrical wirings and water & waste water systems.

PROJECT LOCATION:

Construction site of this project is Voco Point on the water front of Lae Harbour.

PROJECT JUSTIFICATION:

Project will be funded under the chinese economic development cooperation treaty program between the Governmentof PNG and China to assist with the Government's export driven strategy.

PROJECT BENEFICIARIES:

Beneficiaries of this project will be the people of Morobe, the Provincial and National Government and local fishermen.

PROJECT SUSTAINABILITY

Project once completed will be become self sustainable through revenue collected from fish exports and other revenue generating measures.

2481 LAE COLD STORAGE & FISH PROCESSING PLANT

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								
Sub-Total								
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation			29,798.1	10,798.1	8,000.0	1,000.0	5,000.0	5,000.0
Capital Transfers								
Sub-Total			29,798.1	10,798.1	8,000.0	1,000.0	5,000.0	5,000.0
A TOT DIRECT PROJECT COST			29,798.1	10,798.1	8,000.0	1,000.0	5,000.0	5,000.0
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			29,798.1	10,798.1	8,000.0	1,000.0	5,000.0	5,000.0
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input								
b) Self Generating Revenue								
Loan								
Grant			19,000.0		8,000.0	1,000.0	5,000.0	5,000.0
C TOTAL DIRECT FINANCING			19,000.0		8,000.0	1,000.0	5,000.0	5,000.0
D Technical Assistance								
TOTAL FINANCING (C+D)			19,000.0		8,000.0	1,000.0	5,000.0	5,000.0
FINANCING SOUGHT								
Direct Project Cost (A-C)			10,798.1	10,798.1				
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT			10,798.1	10,798.1				

CURRENT DONOR INVOLVEMENT

Project is financed by the Chinese Government

POTENTIAL DONOR INVOLVEMENT

2006 Budget Votes for this PIP are :-

58202404 LAE COLD STORAGE & FISH PROCESSING PLANT