

513 University of Technology

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
2743	Infra. Dev. FOR HRD	61.0	16.0	15.0	15.0	15.0	
3065	PPCES	12.0	10.0	2.0			
TOTAL CAPITAL PROJECTS		73.0	26.0	17.0	15.0	15.0	
TOTAL		73.0	26.0	17.0	15.0	15.0	

513 University of Technology

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2009 Actual	2010	5 Year Total	2011	2012	2013	2014	2015
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Current Transfers								
	Goods and Other Services		3.0						
	Sub-Total		3.0						
	Capital Expenditure								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation		10.0	73.0	26.0	17.0	15.0	15.0	
	Sub-Total		10.0	73.0	26.0	17.0	15.0	15.0	
TOT DIRECT PROJECT COST			13.0	73.0	26.0	17.0	15.0	15.0	
B	Technical Assistance								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			13.0	73.0	26.0	17.0	15.0	15.0	
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	Loan								
	Grant								
	b) Self Generating Revenue								
C	a) Government Input			235.9	107.9	40.0	44.0	44.0	
	TOTAL DIRECT FINANCING			235.9	107.9	40.0	44.0	44.0	
D	Technical Assistance								
	TOTAL FINANCING (C+D)			235.9	107.9	40.0	44.0	44.0	
FINANCING SOUGHT									
	Direct Project Cost (A-C)		13.0	-162.9	-81.9	-23.0	-29.0	-29.0	
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT		13.0	-162.9	-81.9	-23.0	-29.0	-29.0	

PIP NUMBER: 2743

PROJECT NAME: INFRASTRUCTURE DEV. FOR HUMAN RESOURCE & CAPACITY BUILDING

EXECUTING AGENCY: University of Technology

PROJECT OBJECTIVIES:

To construct additional student's accommodation and staff accomodation as well as to improve facilities and equipments.

PROJECT STATUS:

This project commenced in 2008 mainly to develop new student dormitories and procurement of IT and scientific equipments. Construction is underway and will continue till 2012.

PROJECT COMPONENTS:

The components of this project includes construction of; 1. male & female student dormitories at Taraka Campus, 2. male student dormitory at Bulolo Campus, 3. male & female student dormitories at Angau Nursing College; 4. procurement of IT and scientific equipment for Taraka Campus; and 5. Staff house.

PROJECT LOCATION:

The project is located at PNG University of Technology, Taraka Campus, Lae, Morobe Province.

PROJECT JUSTIFICATION:

Construction of students' dormitories, installation of computer facilities and laboratory equipments is important to meet the growing entry demand for students enrolled annually and to provide quality tertiary education. This project aims to improve the capacity of human resources as well as procurement of learning equipments.

PROJECT CAPACITY:

The University of Technology has the capacity to provided oversight to the implementation of the project whilst a reputable contractor will be engaged to implement the project.

PROJECT BENEFICIARIES:

The immediate beneficiaries will be the PNG UNITECH lecturers and students. This project will benefit PNG in the long term in the fields of Research, Science and Technology.

PROJECT SUSTAINABILITY

PNG University of Technology has the capacity to maintain the project by incorporating the recurrent and maintenance costs into its annual recurrent budget.

2743 INFRASTRUCTURE DEV. FOR HUMAN RESOURCE & CAPACITY BUILDING

ESTIMATED TOTAL PROJECT COST 66,209.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Budget	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			5,000.0	61,000.0	16,000.0	15,000.0	15,000.0	15,000.0	
Capital Transfers									
Sub-Total			5,000.0	61,000.0	16,000.0	15,000.0	15,000.0	15,000.0	
A TOT DIRECT PROJECT COST			5,000.0	61,000.0	16,000.0	15,000.0	15,000.0	15,000.0	
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			5,000.0	61,000.0	16,000.0	15,000.0	15,000.0	15,000.0	
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				61,000.0	16,000.0	15,000.0	15,000.0	15,000.0	
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				61,000.0	16,000.0	15,000.0	15,000.0	15,000.0	
D Technical Assistance									
TOTAL FINANCING (C+D)				61,000.0	16,000.0	15,000.0	15,000.0	15,000.0	
FINANCING SOUGHT									
Direct Project Cost (A-C)			5,000.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			5,000.0						

CURRENT DONOR INVOLVEMENT

GoPNG is wholly funding this project in 2011.

POTENTIAL DONOR INVOLVEMENT

No donors have shown interest to support Institutions of Higher Education infrastructure development.

2011 Budget Votes for this PIP are :-

51321021208 INFRASTRUCTURE DEV. FOR HUMAN RESOURCE &

PIP NUMBER: 3065

PROJECT NAME: PETROLEUM AND PETRO-CHEMICAL ENGINEERING SCHOOL

EXECUTING AGENCY: University of Technology

PROJECT OBJECTIVIES:

To train and provide skilled manpower in the mining and petroleum sector of the economy.

PROJECT STATUS:

The prequalification for design and documentation, short listing of bidders, project site inspection, awarding of the design and documentation contract and Design and Documentation of the infrastructure has been completed and construction of the infrastructure have started.

PROJECT COMPONENTS:

The major project components are; 1) New building complex 2) Two fully furnished laboratories 3) Two dormitories (1 male/1 female) 4) Staff housing 5) Equipments and white goods 6) Steel fencing

PROJECT LOCATION:

The project will be implemented in Lae, Morobe Province at the University of Technology.

PROJECT JUSTIFICATION:

This project is designed to address the human resource need of the country and in particular, the manpower needs emerging from the oil and gas sector. The oil and gas sector is and will become a major income earner for the PNG economy. In order for this to be accomplished, GoPNG need to address the manpower gap by building capacity in the area of petroleum and petro-chemical engineering.

PROJECT CAPACITY:

The implementation of this project will be contracted to a private company through the normal tendering process. The contractor will work with the University's buildings and Grounds Department who will be responsible for the supervision of the project.

PROJECT BENEFICIARIES:

This project will directly benefit the Petroleum and Petro-chemical students at Unitech. It will also benefit the petro-chemical industry and the country as a whole in terms of technical expertise and manpower in the oil and gas sectors.

PROJECT SUSTAINABILITY

The University will absorb ongoing maintenance and up-keep of the facility into its operational recurrent budget. The additional staff that would be required would be facilitated through its current Human Resource expansion structure.

3065 PETROLEUM AND PETRO-CHEMICAL ENGINEERING SCHOOL

ESTIMATED TOTAL PROJECT COST 20,000.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Budget	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services			3,000.0						
Current Transfers									
Sub-Total			3,000.0						
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation			5,000.0	12,000.0	10,000.0	2,000.0			
Capital Transfers									
Sub-Total			5,000.0	12,000.0	10,000.0	2,000.0			
TOT DIRECT PROJECT COST			8,000.0	12,000.0	10,000.0	2,000.0			
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)			8,000.0	12,000.0	10,000.0	2,000.0			
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				12,000.0	10,000.0	2,000.0			
b) Self Generating Revenue									
Loan									
Grant									
TOTAL DIRECT FINANCING				12,000.0	10,000.0	2,000.0			
Technical Assistance									
TOTAL FINANCING (C+D)				12,000.0	10,000.0	2,000.0			
FINANCING SOUGHT									
Direct Project Cost (A-C)			8,000.0						
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT			8,000.0						

CURRENT DONOR INVOLVEMENT

GoPNG is wholly funding this project in 2011.

POTENTIAL DONOR INVOLVEMENT

No donors have shown interest in supporting Institutions of Higher Education infrastructure development.

2011 Budget Votes for this PIP are :-

51321021209 PETROLEUM AND PETRO-CHEMICAL ENGINEERING