

513 University of Technology

(in Millions of Kina)

| PIP No. | Project Title | 5 Year Total | 2009 | 2010 | 2011 | 2012 | 2013 |
|------------------------|---------------------|-----------------|------|------|------|------|------|
| 2743 | Infra. Dev. FOR HRD | 8.0 | 2.0 | 2.0 | 3.0 | 1.0 | |
| TOTAL CAPITAL PROJECTS | | 8.0 | 2.0 | 2.0 | 3.0 | 1.0 | |
| TOTAL | | 8.0 | 2.0 | 2.0 | 3.0 | 1.0 | |

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

| PROJECT COST | | 2007 Actual | 2008 | 5 Year Total | 2009 | 2010 | 2011 | 2012 | 2013 |
|----------------------------------|------------------------------|----------------|------|-----------------|------|------|------|------|------|
| DIRECT PROJECT COST | | | | | | | | | |
| Current Expenditure | | | | | | | | | |
| Personal Emoluments | | | | | | | | | |
| Current Transfers | | | | | | | | | |
| Goods and Other Services | | | 2.0 | | | | | | |
| Sub-Total | | | 2.0 | | | | | | |
| Capital Expenditure | | | | | | | | | |
| Capital Transfers | | | | | | | | | |
| Acquisition of Existing Assets | | | | | | | | | |
| Capital Formation | | | | 8.0 | 2.0 | 2.0 | 3.0 | 1.0 | |
| Sub-Total | | | | 8.0 | 2.0 | 2.0 | 3.0 | 1.0 | |
| A | TOT DIRECT PROJECT COST | | 2.0 | 8.0 | 2.0 | 2.0 | 3.0 | 1.0 | |
| Technical Assistance | | | | | | | | | |
| Project Preparation | | | | | | | | | |
| Equipment | | | | | | | | | |
| Advisory | | | | | | | | | |
| Training | | | | | | | | | |
| B | TOT TECHNICAL ASSISTANCE | | | | | | | | |
| TOTAL PROJECT COST (A+B) | | | 2.0 | 8.0 | 2.0 | 2.0 | 3.0 | 1.0 | |
| FINANCING SOURCES | | | | | | | | | |
| IDENTIFIED FINANCING | | | | | | | | | |
| Direct Project Financing: | | | | | | | | | |
| Government Contributions: | | | | | | | | | |
| Loan | | | | | | | | | |
| Grant | | | | | | | | | |
| b) Self Generating Revenue | | | | | | | | | |
| a) Government Input | | | 2.0 | 8.0 | 2.0 | 2.0 | 3.0 | 1.0 | |
| C | TOTAL DIRECT FINANCING | | 2.0 | 8.0 | 2.0 | 2.0 | 3.0 | 1.0 | |
| Technical Assistance | | | | | | | | | |
| D | TOTAL FINANCING (C+D) | | 2.0 | 8.0 | 2.0 | 2.0 | 3.0 | 1.0 | |
| FINANCING SOUGHT | | | | | | | | | |
| Direct Project Cost (A-C) | | | | | | | | | |
| Technical Assistance (B-D) | | | | | | | | | |
| TOTAL FINANCING SOUGHT | | | | | | | | | |

PIP NUMBER: 2743

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

EXECUTING AGENCY: University of Technology

PROJECT OBJECTIVIES:

1. To construct additional student's accommodation and to improve facilities including equipments; 2. Procure laboratory equipments; and 3. To construct and improve entrepreneurial facilities and create opportunities for entrepreneurial activities.

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, and 4. procurement of IT and scientific equipment for Taraka Campus.

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 implement this 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 | | 2007 Actual | 2008 Budget | 5 Year Total | 2009 | 2010 | 2011 | 2012 | 2013 |
|--------------------------|----------------------------------|----------------|----------------|-----------------|---------|---------|---------|---------|------|
| | DIRECT PROJECT COST | | | | | | | | |
| | Current Expenditure | | | | | | | | |
| | Personal Emoluments | | | | | | | | |
| | Goods and Other Services | | 2,000.0 | | | | | | |
| | Current Transfers | | | | | | | | |
| | Sub-Total | | 2,000.0 | | | | | | |
| | Capital Expenditure | | | | | | | | |
| | Acquisition of Existing Assets | | | | | | | | |
| | Capital Formation | | | 8,000.0 | 2,000.0 | 2,000.0 | 3,000.0 | 1,000.0 | |
| | Capital Transfers | | | | | | | | |
| | Sub-Total | | | 8,000.0 | 2,000.0 | 2,000.0 | 3,000.0 | 1,000.0 | |
| A | TOT DIRECT PROJECT COST | | 2,000.0 | 8,000.0 | 2,000.0 | 2,000.0 | 3,000.0 | 1,000.0 | |
| | Technical Assistance | | | | | | | | |
| | Project Preparation | | | | | | | | |
| | Advisory | | | | | | | | |
| | Training | | | | | | | | |
| | Equipment | | | | | | | | |
| B | TOT TECHNICAL ASSISTANCE | | | | | | | | |
| | TOTAL PROJECT COST (A+B) | | 2,000.0 | 8,000.0 | 2,000.0 | 2,000.0 | 3,000.0 | 1,000.0 | |
| FINANCING SOURCES | | | | | | | | | |
| | IDENTIFIED FINANCING | | | | | | | | |
| | Direct Project Financing: | | | | | | | | |
| | Government Contributions: | | | | | | | | |
| | a) Government Input | | 2,000.0 | 8,000.0 | 2,000.0 | 2,000.0 | 3,000.0 | 1,000.0 | |
| | b) Self Generating Revenue | | | | | | | | |
| | Loan | | | | | | | | |
| | Grant | | | | | | | | |
| C | TOTAL DIRECT FINANCING | | 2,000.0 | 8,000.0 | 2,000.0 | 2,000.0 | 3,000.0 | 1,000.0 | |
| | Technical Assistance | | | | | | | | |
| | TOTAL FINANCING (C+D) | | 2,000.0 | 8,000.0 | 2,000.0 | 2,000.0 | 3,000.0 | 1,000.0 | |
| FINANCING SOUGHT | | | | | | | | | |
| | Direct Project Cost (A-C) | | | | | | | | |
| | Technical Assistance (B-D) | | | | | | | | |
| | TOTAL FINANCING SOUGHT | | | | | | | | |

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2009 Budget Votes for this PIP are :-

51321021208 INFRASTRUCTURE DEV. FOR HUMAN RESOURCE &