

515 University of Environment & Natural Resources

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
3066	ADMINISTRATION BLOCK	1.5	1.5	1.5			
3081	INTEGRATED AGRICULTU		1.0				
		1.5	2.5	1.5			
	TOTAL	1.5	2.5	1.5			

AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2008 Actual	2009	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers									
Goods and Other Services				1.0	1.0				
Sub-Total				1.0	1.0				
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				3.0	1.5	1.5			
Sub-Total				3.0	1.5	1.5			
A	TOT DIRECT PROJECT COST			4.0	2.5	1.5			
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				4.0	2.5	1.5			
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant									
b) Self Generating Revenue									
a) Government Input				1.5		1.5			
C	TOTAL DIRECT FINANCING			1.5		1.5			
Technical Assistance									
D	TOTAL FINANCING (C+D)			1.5		1.5			
FINANCING SOUGHT									
Direct Project Cost (A-C)				2.5	2.5				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				2.5	2.5				

PIP NUMBER: 3066

PROJECT NAME: ADMINISTRATION BLOCK UPGRADE

EXECUTING AGENCY: University of Environment & Natural Resources

PROJECT OBJECTIVIES:

To centralise and upgrade the university administration.

PROJECT STATUS:

The project will be implemented in 2010.

PROJECT COMPONENTS:

The components are: 1. Engagement of contractor and hire of equipments 2. Maintainance 3. Consultancy 4. Survey and Engineering.

PROJECT LOCATION:

The project will be located at the University of Vudal in Rabaul, East New Britain.

PROJECT JUSTIFICATION:

The present administrative operations are scattered all over the university campus in 9 separate buildings and is unorganised and in coordinated. Thus is difficult to effectively monitor ,supervise staff. The amination lacked cohesion and harmony ,likewise low work spirit and morale.

PROJECT CAPACITY:

The University has the capacity to implement the project.

PROJECT BENEFICIARIES:

The beneficiaries are the staff , students and the administration system of the university.

PROJECT SUSTAINABILITY

The upgraded administration building will be maintained by the universitys maintenance program through its recurrent budget.

3066 ADMINISTRATION BLOCK UPGRADE

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Bugdet	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				3,000.0	1,500.0	1,500.0			
Capital Transfers									
Sub-Total				3,000.0	1,500.0	1,500.0			
A TOT DIRECT PROJECT COST				3,000.0	1,500.0	1,500.0			
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)				3,000.0	1,500.0	1,500.0			
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				1,500.0		1,500.0			
b) Self Generating Revenue									
Loan									
Grant									
C TOTAL DIRECT FINANCING				1,500.0		1,500.0			
D Technical Assistance									
TOTAL FINANCING (C+D)				1,500.0		1,500.0			
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,500.0	1,500.0				
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT				1,500.0	1,500.0				

CURRENT DONOR INVOLVEMENT

The project is fully funded by the GoPNG.

POTENTIAL DONOR INVOLVEMENT**2010 Budget Votes for this PIP are :-**

51521021206 ADMINISTRATION BLOCK UPGRADE

PIP NUMBER: 3081

PROJECT NAME: INTEGRATED AGRICULTURE TRAINING PROGRAM EXTENSION

EXECUTING AGENCY: University of Environment & Natural Resources

PROJECT OBJECTIVIES:

To : 1. Transform and provide pathways to effectively pool and facilitate network of individual group and agencies capacity to deliver effective agriculture training and information to improve rural farming and livelihood. 2.support intergarated agricukltural systemto improve farmers acess to infomation services and resources to promote sustainable agricultural practices. 3.Develop agricultural training modules networks and enchanche rural farmers sevicees.

PROJECT STATUS:

The project will begin implementation in2010.

PROJECT COMPONENTS:

The components include : 1. Feasibility studies 2. construction of the conference center and the accomodation wing.

PROJECT LOCATION:

The project will be located at the University of the Vudal in Rabaul, East New Britain.

PROJECT JUSTIFICATION:

The project seeks to build a accomodation wing and a confrence room which will fully compliment the Intergrated Agricultural Training facility.This is the only farmers inclusive training program run by the university that will improve livelihood through improved and sustainable farming practices. Due to the program being a hands on one it is important that these facilities be built to enable implementation of the program as farming is important in this period of fast inreasing population and the increase in the green house effects.

PROJECT CAPACITY:

The University of Vudal has the capacity to implement the project.

PROJECT BENEFICIARIES:

The beneficiaries include the local farmers , Provincial DAL offices , teachers and program on the whole.

PROJECT SUSTAINABILITY

The facilities built will be owned and maintained through the Universitys recurrent budget.

3081 INTEGRATED AGRICULTURE TRAINING PROGRAM EXTENSION

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Bugdet	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				1,000.0	1,000.0				
Current Transfers									
Sub-Total				1,000.0	1,000.0				
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST			1,000.0	1,000.0				
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
	TOTAL PROJECT COST (A+B)			1,000.0	1,000.0				
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING								
Technical Assistance									
D	TOTAL FINANCING (C+D)								
FINANCING SOUGHT									
Direct Project Cost (A-C)				1,000.0	1,000.0				
Technical Assistance (B-D)									
	TOTAL FINANCING SOUGHT			1,000.0	1,000.0				

CURRENT DONOR INVOLVEMENT

The project is wholly funded by Go PNG.

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

51521021203 INTEGRATED AGRICULTURE TRAINING PROGRAM I

PIP NUMBER: 3084

PROJECT NAME: UNIVERSITY OF VUDAL LIBRARY

EXECUTING AGENCY: University of Environment & Natural Resources

3084 UNIVERSITY OF VUDAL LIBRARY

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Bugdet	5 Year Total	2010	2011	2012	2013	2014
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST									
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)									
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
D	Loan								
	Grant								
TOTAL DIRECT FINANCING									
Technical Assistance									
TOTAL FINANCING (C+D)									
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

51521021204 UNVIERSITY OF VUDAL LIBRARY

PIP NUMBER: 3085

PROJECT NAME: UNIVERSITY OF VUDAL STAFF ACCOMMODATION

EXECUTING AGENCY: University of Environment & Natural Resources

3085 UNIVERSITY OF VUDAL STAFF ACCOMMODATION

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Bugdet	5 Year Total	2010	2011	2012	2013	2014
A	DIRECT PROJECT COST								
	Current Expenditure								
	Personal Emoluments								
	Goods and Other Services								
	Current Transfers								
	Sub-Total								
	Capital Expenditure								
	Acquisition of Existing Assets								
	Capital Formation								
	Capital Transfers								
	Sub-Total								
TOT DIRECT PROJECT COST									
B	Technical Assistance								
	Project Preparation								
	Advisory								
	Training								
	Equipment								
TOT TECHNICAL ASSISTANCE									
TOTAL PROJECT COST (A+B)									
FINANCING SOURCES									
C	IDENTIFIED FINANCING								
	Direct Project Financing:								
	Government Contributions:								
	a) Government Input								
	b) Self Generating Revenue								
D	Loan								
	Grant								
TOTAL DIRECT FINANCING									
Technical Assistance									
TOTAL FINANCING (C+D)									
FINANCING SOUGHT									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
	TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

51521021205 UNIVERSITY OF STAFF ACCOMMODATION