



16. BENEFITS: (Who will benefit, directly and indirectly, from the project?)

- **employees**
- **social**
- **national**

17. FEASIBILITY STUDY

Is a Feasibility Study for the project required? **Yes**

If YES, has it been carried out? **Not yet**

18. SOCIAL & ENVIRONMENT IMPACT: (Briefly describe the effects of the project, if any, on the people and the surrounding environment. Will the project assist in alleviating poverty?)

**No**

19. CLIMATE CHANGE

a. Is any activity or output of the project related to Climate Change? **No**

b. How is the project relevant to Climate Change?

Please select a Climate Change related sector of the project and fill up the contribution of the climate change related expenditure compared to the total project cost.

Climate Change-Related Sector	Percentage	Climate Change Relevance
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20. DISASTER RISK REDUCTION

Is any activity or output of the project related to Disaster Risk Reduction? **No**

21. GENDER ANALYSIS: (How does the project affect the roles of the men and women in the project area? Will women be actively involved in the implementation of the project?)

**No**

22. CAPACITY TO IMPLEMENT: (Does the Ministry have the skills and experience required to implement the project?)

- **lack of human resources on laboratory**
- **lack of medical instrument and equipment**

23. STATUS OF PROJECT IMPLEMENTATION: (Provide a brief update on the progress of the project to date. Discuss any major problems causing delays in project implementation.)

**under studying**

24. PROJECT PRIORITY: (Please indicates the priority ranking of the project decided by the ministry/agency.)

**4**

25. DONOR INVOLVEMENT: (Provide any information on current or potential donor involvement in the project.)

**JICA KOICA**

**PART B : PROJECT COSTS AND FUNDING SOURCES**  
(In US\$'000)

INVESTMENT COST	2018		2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	3yr Total 2020-2022	Recurrent Cost Est.
	Budget	Actual						
<b>Operational Expenditure</b>	0.0	0.0	0.0	2.0	3.0	4.0	9.0	0.0
Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Materials + Admin	0.0	0.0	0.0	2.0	3.0	4.0	9.0	0.0
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital Expenditure</b>	0.0	0.0	50.0	64.0	124.0	184.0	372.0	0.0
Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Consultancy (i.e. TA) + Admin	0.0	0.0	0.0	4.0	4.0	4.0	12.0	0.0
Equipment+ Furniture	0.0	0.0	0.0	50.0	100.0	150.0	300.0	0.0
Training	0.0	0.0	0.0	10.0	20.0	30.0	60.0	0.0
Other	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL COST</b>	0.0	0.0	50.0	66.0	127.0	188.0	381.0	0.0
FUNDING SOURCES	2018		2019 Budget	2020 Estimate	2021 Estimate	2022 Estimate	3yr Total 2020-2022	
	Budget	Actual						
<b>Project Revenue</b>	0.0	0.0	200.0	300.0	4,000.0	0.0	4,300.0	
<b>Government Funding</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Cash Input	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Donor Funding</b>	0.0	0.0	50.0	66.0	127.0	188.0	381.0	
Japan	0.0	0.0	50.0	66.0	127.0	188.0	381.0	
Japan	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Japan	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL COMMITTED FUNDING</b>	0.0	0.0	50.0	66.0	127.0	188.0	381.0	
<b>FUNDING REQUIRED</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
(Total Cost - Funding Available)								

**Seen and Approved by  
Minister**

(Signature)

Date :