

## 520 Institute of Medical Research

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2006	2007	2008	2009	2010
2281	PNGIMRSP	6.8	2.4	2.3	2.0	1.5	1.0
TOTAL CAPITAL PROJECTS		6.8	2.4	2.3	2.0	1.5	1.0
TOTAL		6.8	2.4	2.3	2.0	1.5	1.0

## 520 Institute of Medical Research

## 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
<b>DIRECT PROJECT COST</b>								
<b>Current Expenditure</b>								
Personal Emoluments								
Goods and Other Services		2.4	9.2	2.4	2.3	2.0	1.5	1.0
Current Transfers								
Sub-Total		2.4	9.2	2.4	2.3	2.0	1.5	1.0
<b>Capital Expenditure</b>								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
<b>A</b> <b>TOT DIRECT PROJECT COST</b>		2.4	9.2	2.4	2.3	2.0	1.5	1.0
<b>Technical Assistance</b>								
Project Preparation								
Advisory								
Training								
Equipment								
<b>B</b> <b>TOT TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		2.4	9.2	2.4	2.3	2.0	1.5	1.0
<b>FINANCING SOURCES</b>								
<b>IDENTIFIED FINANCING</b>								
<b>Direct Project Financing:</b>								
<b>Government Contributions:</b>								
a) Government Input								
b) Self Generating Revenue								
Loan								
Grant		2.4	6.8		2.3	2.0	1.5	1.0
<b>C</b> <b>TOTAL DIRECT FINANCING</b>		2.4	6.8		2.3	2.0	1.5	1.0
<b>D</b> <b>Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		2.4	6.8		2.3	2.0	1.5	1.0
<b>FINANCING SOUGHT</b>								
Direct Project Cost (A-C)			2.4	2.4				
Technical Assistance (B-D)								
<b>TOTAL FINANCING SOUGHT</b>			2.4	2.4				

**PIP NUMBER:** 2281

**PROJECT NAME:** PNGIMR SUPPORT PROGRAM

**EXECUTING AGENCY:** Institute of Medical Research

**PROJECT OBJECTIVIES:**

The primary objective of the program is to inform the implementation of the National Health Plan 2001 - 2010 and the National HIV/AIDS medium term plan with sound research.

**PROJECT STATUS:**

This is an ongoing program. It commenced in February 2002.

**PROJECT COMPONENTS:**

It is a packaged funding to the institution to implement the 2004-2005 the strategic plans. There is no specific component as the program it self comprises various research components and clear line of activities.

**PROJECT LOCATION:**

This is a program to support the operation of the PNG Institute of medical research. The PNG IMR Support Program is assisting the IMR to its Strategic Implementation Plan 2001-2006.

**PROJECT JUSTIFICATION:**

Lifestyle and emerging diseases are on the rise and the country needs to be prepared for the challenges. Only through researches will we be able to identify potential prevention and or treatment regimes. The need to continue supporting this program is of importance to continue its research activities.

**PROJECT CAPACITY:**

The PNG Institute is a world re-knownned medical research institute. It is staffed by professional staff and scientists and handful of research assistants. The PNGIMR has the capacity to implement the the program successfully.

**PROJECT BENEFICIARIES:**

The PNG Instititue of Medical Research should benefit from this funding program initially. However, the outputs of IMR activity in particular of its research findings and development should benefit the bulk of the population in terms of health improvement and development.

**PROJECT SUSTAINABILITY**

The PNGIMR should be able to sustain the program activities when the program period expires. The PNGIMR as an institution should be able to sustain the activities.

## 2281 PNGIMR SUPPORT PROGRAM

ESTIMATED TOTAL PROJECT COST 10,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2004 Actual	2005 Budget	5 Year Total	2006	2007	2008	2009	2010
<b>DIRECT PROJECT COST</b>								
<b>Current Expenditure</b>								
Personal Emoluments								
Goods and Other Services		2,380.9	9,170.0	2,370.0	2,300.0	2,000.0	1,500.0	1,000.0
Current Transfers								
Sub-Total		2,380.9	9,170.0	2,370.0	2,300.0	2,000.0	1,500.0	1,000.0
<b>Capital Expenditure</b>								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
<b>A TOT DIRECT PROJECT COST</b>		2,380.9	9,170.0	2,370.0	2,300.0	2,000.0	1,500.0	1,000.0
<b>Technical Assistance</b>								
Project Preparation								
Advisory								
Training								
Equipment								
<b>B TOT TECHNICAL ASSISTANCE</b>								
<b>TOTAL PROJECT COST (A+B)</b>		2,380.9	9,170.0	2,370.0	2,300.0	2,000.0	1,500.0	1,000.0
<b>FINANCING SOURCES</b>								
<b>IDENTIFIED FINANCING</b>								
<b>Direct Project Financing:</b>								
<b>Government Contributions:</b>								
a) Government Input								
b) Self Generating Revenue								
Loan								
Grant		2,380.9	6,800.0		2,300.0	2,000.0	1,500.0	1,000.0
<b>C TOTAL DIRECT FINANCING</b>		2,380.9	6,800.0		2,300.0	2,000.0	1,500.0	1,000.0
<b>D Technical Assistance</b>								
<b>TOTAL FINANCING (C+D)</b>		2,380.9	6,800.0		2,300.0	2,000.0	1,500.0	1,000.0
<b>FINANCING SOUGHT</b>								
Direct Project Cost (A-C)			2,370.0	2,370.0				
Technical Assistance (B-D)								
<b>TOTAL FINANCING SOUGHT</b>			2,370.0	2,370.0				

## CURRENT DONOR INVOLVEMENT

## POTENTIAL DONOR INVOLVEMENT

The Australian government is fully funding this program. It should be also noted that IMR receives numerous support

## 2006 Budget Votes for this PIP are :-

52016011203 PNGIMR SUPPORT PROGRAM