

520	INSTITUTE OF MEDICAL RESEARCH	520
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	SOCIAL AND ECONOMIC FUNDAMENTAL RESEARCH	1,948.0	5,923.7	7,352.9
PROGRAM	HEALTH RESEARCH SERVICES	1,948.0	5,923.7	7,352.9
PROJECT	Pngimr Support Program		4,923.7	5,352.9
PROJECT	Malaria Research Infrastructure Project	1,948.0	1,000.0	2,000.0
GRAND TOTAL		1,948.0	5,923.7	7,352.9

520	INSTITUTE OF MEDICAL RESEARCH	520
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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	1,948.0	1,000.0	1,000.0
Goods and Other Services	1,948.0	1,000.0	1,000.0
135 Other Operational Expenses	1,948.0	1,000.0	1,000.0
CAPITAL EXPENDITURE		4,923.7	6,352.9
Capital Formation		4,923.7	6,352.9
225 Construction, Renovation and Improvement			2,000.0
239 Donor Procurement Category		4,923.7	4,352.9
TOTAL	1,948.0	5,923.7	7,352.9

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MAIN PROGRAM SOCIAL AND ECONOMIC FUNDAMENTAL RESEARCH
PROGRAM HEALTH RESEARCH SERVICES

Program Objectives:

To conduct medical research to perceive medical problem areas in the country.

Program Description:

To conduct principal research programs into four major disease problems: pneumonia, malaria, diarrhoea, malnutrition and other health problems in conjunction with Department of Health; to establish causes and devise methods to control and prevent these diseases and publish results; to ensure the dissemination of research findings and effective implementation of intervention methods. The activities along with detailed expenditure will be determined by Medical Research Institute's Authorities. The government financial transfer and also other data are as follows:

A. Expenditure in 2009 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2007	2008	2009
1601-1-203-135	Pngimr Support Program			1,000.0
1601-1-203-239	Pngimr Support Program		4,923.7	4,352.9
1601-1-204-135	Malaria Research Infrastructure Project	1,948.0	1,000.0	
1601-1-204-225	Malaria Research Infrastructure Project			2,000.0
	TOTAL	1,948.0	5,923.7	7,352.9

B. Other Data in 2009

1) Revenue: GoPNG and AusAID are co-financing the program. GoPNG's contribution is through Item 135 - K1,000,000.00 while AusAID's contribution is through Item 239 - K4,352,900.00

2) Performance Indicators: (1). Increased Research outputs

1) REVENUE: Government of PNG is fully funding the PNG Malaria Research Infrastructure Project through cash item 225 - K2,000,000.00

2) Performance Indicators: (1). Malaria Research Facility completed; and (2) Staff accommodation for the vector borne disease unit based in Madang completed; and (3). Rehabilitated the Maprik Laboratory in East Sepik