

## 520 Institute of Medical Research

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
2704	MRIP	.9	2.0	.9			
TOTAL CAPACITY BUILDING PROJECTS		.9	2.0	.9			
2281	PNGIMRSP	5.0	5.9	2.0	2.0	1.0	
3064	IWPNGIMR	1.0	2.0	1.0			
TOTAL CAPITAL PROJECTS		6.0	7.9	3.0	2.0	1.0	
TOTAL		6.9	9.9	3.9	2.0	1.0	

## 520 Institute of Medical Research

## 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									
<b>Current Expenditure</b>									
Personal Emoluments									
Current Transfers									
Goods and Other Services			1.0	3.5	1.0	1.0	1.0	.5	
Sub-Total			1.0	3.5	1.0	1.0	1.0	.5	
<b>Capital Expenditure</b>									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation			6.4	13.3	8.9	2.9	1.0	.5	
Sub-Total			6.4	13.3	8.9	2.9	1.0	.5	
A	TOT DIRECT PROJECT COST		7.4	16.8	9.9	3.9	2.0	1.0	
<b>Technical Assistance</b>									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			7.4	16.8	9.9	3.9	2.0	1.0	
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
Loan									
Grant			4.4	7.4	4.9	1.0	1.0	.5	
b) Self Generating Revenue									
a) Government Input			2.0	-.5	-4.9	2.9	1.0	.5	
C	TOTAL DIRECT FINANCING		6.4	6.9		3.9	2.0	1.0	
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>		6.4	6.9		3.9	2.0	1.0	
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			1.0	9.9	9.9				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			1.0	9.9	9.9				

**PIP NUMBER:** 2281

**PROJECT NAME:** PNGIMR SUPPORT PROGRAM

**EXECUTING AGENCY:** Institute of Medical Research

**PROJECT OBJECTIVIES:**

To contribute to the implementation of the National Health Plan and assist other agencies in implementing new methods for preventing and treating disease.

**PROJECT STATUS:**

Supported the core research programs targeting priority areas of the National Health Plan, Mosquitoe Borne Diseases, Respiratory Diseases, Sexual Health, Diseases Surveillance, Infectious Disease, Therapies and Operational Research.

**PROJECT COMPONENTS:**

Major component is conducting research on the major medical and health problems in Papua New Guinea that supports the development of health services that is in line with the National Health Plan and the HIV/AIDS Medium Term Plan.

**PROJECT LOCATION:**

The program is located at PNG Institute of Medical Research in Madang Province.

**PROJECT JUSTIFICATION:**

To research on emerging diseases to be able to identify potential prevention and or treatment regimes.

**PROJECT CAPACITY:**

The PNG Institute of Medical Research is a world renowned medical institute. It has highly professional staff, scientists and research assistants and has the capacity to implement the program successfully.

**PROJECT BENEFICIARIES:**

The people of Papua New Guinea will benefit from this project.

**PROJECT SUSTAINABILITY**

The PNGIMR is able to sustain the program activities through its recurrent support.

**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		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services			1,000.0	3,500.0	1,000.0	1,000.0	1,000.0	500.0	
Current Transfers									
Sub-Total			1,000.0	3,500.0	1,000.0	1,000.0	1,000.0	500.0	
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation			4,352.9	7,435.0	4,935.0	1,000.0	1,000.0	500.0	
Capital Transfers									
Sub-Total			4,352.9	7,435.0	4,935.0	1,000.0	1,000.0	500.0	
A	TOT DIRECT PROJECT COST		5,352.9	10,935.0	5,935.0	2,000.0	2,000.0	1,000.0	
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>			5,352.9	10,935.0	5,935.0	2,000.0	2,000.0	1,000.0	
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input			1,000.0	-2,435.0	-4,935.0	1,000.0	1,000.0	500.0	
b) Self Generating Revenue									
Loan									
Grant			4,352.9	7,435.0	4,935.0	1,000.0	1,000.0	500.0	
C	TOTAL DIRECT FINANCING		5,352.9	5,000.0		2,000.0	2,000.0	1,000.0	
<b>Technical Assistance</b>									
D	TOTAL FINANCING (C+D)		5,352.9	5,000.0		2,000.0	2,000.0	1,000.0	
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				5,935.0	5,935.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				5,935.0	5,935.0				

**CURRENT DONOR INVOLVEMENT**

AusAID is fully funding this program.

**POTENTIAL DONOR INVOLVEMENT**

AusAID is wholly funding this program.

**2010 Budget Votes for this PIP are :-**

52016011203 PNGIMR SUPPORT PROGRAM

**PIP NUMBER:** 2704

**PROJECT NAME:** MALARIA RESEARCH INFRASTRUCTURE PROJECT

**EXECUTING AGENCY:** Institute of Medical Research

**PROJECT OBJECTIVIES:**

To build a modern laboratory, office space and staff accommodation for the vector borne disease unit based in Madang province.

**PROJECT STATUS:**

The infrastructure program is progressing well as follows: (1) Boundary identification surveys, Civil engineering assessments and Geo technical assessments reports have already being completed (2) Architect already being tasked to development plans for resident staff accommodation and (3) Perimeter fencing contract has already being built. The PNG National Lands Board has sat and identified a land in town as section 76, allotment 8, in Madang town. The Institute currently occupies the stated land through a license issued by the Lands Department and is exempted from public tender, the institute was issued the state lease in May 2008.

**PROJECT COMPONENTS:**

The components include the construction of the modern laboratory, office space and staff accommodation in Madang and East Sepik provinces.

**PROJECT LOCATION:**

The project is located at the PNG Institute of Medical Research in Madang Province.

**PROJECT JUSTIFICATION:**

To continue medical research in PNG where new and emerging disease patterns can be researched on.

**PROJECT CAPACITY:**

The Institute of Medical Research has the capacity to implement the project.

**PROJECT BENEFICIARIES:**

The people of Papua New Guinea will benefit from this project.

**PROJECT SUSTAINABILITY**

The Institute of Medical Research has the capacity to sustain the activities of the project.

**2704 MALARIA RESEARCH INFRASTRUCTURE PROJECT**

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

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

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
<b>DIRECT PROJECT COST</b>									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation			2,000.0	2,891.0	2,000.0	891.0			
Capital Transfers									
Sub-Total			2,000.0	2,891.0	2,000.0	891.0			
<b>A TOT DIRECT PROJECT COST</b>			2,000.0	2,891.0	2,000.0	891.0			
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
<b>B TOT TECHNICAL ASSISTANCE</b>									
<b>TOTAL PROJECT COST (A+B)</b>			2,000.0	2,891.0	2,000.0	891.0			
<b>FINANCING SOURCES</b>									
<b>IDENTIFIED FINANCING</b>									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input			1,000.0	891.0		891.0			
b) Self Generating Revenue									
Loan									
Grant									
<b>C TOTAL DIRECT FINANCING</b>			1,000.0	891.0		891.0			
<b>D Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>			1,000.0	891.0		891.0			
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)			1,000.0	2,000.0	2,000.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>			1,000.0	2,000.0	2,000.0				

**CURRENT DONOR INVOLVEMENT**

Nil

**POTENTIAL DONOR INVOLVEMENT**

Nil

**2010 Budget Votes for this PIP are :-**

52016011204 MALARIA RESEARCH INFRASTRUCTURE PROJECT

**PIP NUMBER:** 3064

**PROJECT NAME:** INFRASTRUCTURE WORKS AT PNGIMR HEADQUARTERS INFRASTRUCTURE WORKS AT  
PNGIMR HEADQUARTERS

**EXECUTING AGENCY:** Institute of Medical Research

**PROJECT OBJECTIVIES:**

To develop essential infrastructures which will contribute towards ensuring the Institute to achieve its mandated responsibilities and will contribute to improving health problems affecting the nation.

**PROJECT STATUS:**

This is a new project and will begin implementation in 2010.

**PROJECT COMPONENTS:**

The components are: 1: New Office Wing 2: Southern Cross Water Reservoir 3: Upgrading of the ICT 4: Staff Accommodation

**PROJECT LOCATION:**

The project is located at the PNGIMR Headquarters in Goroka, Eastern Highlands province.

**PROJECT JUSTIFICATION:**

The PNGIMR is currently facing lack of basic institutional facilities which are critical in its functions. This includes 1: shortage of water due to continuous water shortage problem currently posing great threat to the specimens stored, 2: low capacity of the ICT system due to increase number of users 3: shortage of office and accommodation spaces. Being the only medical research institute in the country it is vital that it is updated and improved to perform effectively on the health of PNG population.

**PROJECT CAPACITY:**

The PNG Institute of Medical Research has the capacity to coordinate the implementation of the project whilst other technical aspects will be contracted out to various specialist/contractors.

**PROJECT BENEFICIARIES:**

The beneficiaries include the staff and the PNG Medical Institute of Research.

**PROJECT SUSTAINABILITY**

The Institute has the capacity to sustain these improvements through its recurrent budget and programs.

# 3064 INFRASTRUCTURE WORKS AT PNGIMR HEADQUARTERS INFRASTRUCTURE WORKS AT PNGIMR HEADQUARTERS

ESTIMATED TOTAL PROJECT COST 0.0 ESTIMATED DURATION OF THE PROJECT 3.0 Years

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

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation				3,000.0	2,000.0	1,000.0			
Capital Transfers									
Sub-Total				3,000.0	2,000.0	1,000.0			
A	TOT DIRECT PROJECT COST			3,000.0	2,000.0	1,000.0			
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>				3,000.0	2,000.0	1,000.0			
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input				1,000.0		1,000.0			
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			1,000.0		1,000.0			
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>			1,000.0		1,000.0			
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)				2,000.0	2,000.0				
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>				2,000.0	2,000.0				

CURRENT DONOR INVOLVEMENT

POTENTIAL DONOR INVOLVEMENT

2010 Budget Votes for this PIP are :-

52016011205 INFRASTRUCTURE WORKS AT PNGIMR HEADQUARTERS