

520	INSTITUTE OF MEDICAL RESEARCH	520
-----	-------------------------------	-----

Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>SOCIAL AND ECONOMIC FUNDAMENTAL RESEARCH</b>	<b>6,780.1</b>	<b>9,935.0</b>	<b>8,958.0</b>
<b>PROGRAM</b>	<b>HEALTH RESEARCH SERVICES</b>	<b>6,780.1</b>	<b>9,935.0</b>	<b>8,958.0</b>
PROJECT	Pngimr Support Program	4,780.1	5,935.0	5,958.0
PROJECT	Malaria Research Infrastructure Project	2,000.0	2,000.0	1,000.0
PROJECT	Infrastructure Works At Pngimr Headquart Ers		2,000.0	2,000.0
<b>GRAND TOTAL</b>		<b>6,780.1</b>	<b>9,935.0</b>	<b>8,958.0</b>

520	INSTITUTE OF MEDICAL RESEARCH	520
-----	-------------------------------	-----

**Summary of Expenditure by Items (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>5,958.0</b>
<b>Goods and Other Services</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>5,958.0</b>
135 Other Operational Expenses	1,000.0	1,000.0	1,000.0
139 Other Donor Category			4,958.0
<b>CAPITAL EXPENDITURE</b>	<b>5,780.1</b>	<b>8,935.0</b>	<b>3,000.0</b>
<b>Capital Formation</b>	<b>5,780.1</b>	<b>8,935.0</b>	<b>3,000.0</b>
225 Construction, Renovation and Improvement	2,000.0	4,000.0	3,000.0
239 Donor Procurement Category	3,780.1	4,935.0	
<b>TOTAL</b>	<b>6,780.1</b>	<b>9,935.0</b>	<b>8,958.0</b>

520	INSTITUTE OF MEDICAL RESEARCH	520
-----	-------------------------------	-----

**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 2011 (in Thousands of Kina)**

Code	Description	Actual	Appropriation	
		2009	2010	2011
1601-1-203-135	Pngimr Support Program	1,000.0	1,000.0	1,000.0
1601-1-203-139	Pngimr Support Program			4,958.0
1601-1-203-239	Pngimr Support Program	3,780.1	4,935.0	
1601-1-204-225	Malaria Research Infrastructure Project	2,000.0	2,000.0	1,000.0
1601-1-205-225	Infrastructure Works At Pngimr Headquart Ers		2,000.0	2,000.0
	<b>TOTAL</b>	<b>6,780.1</b>	<b>9,935.0</b>	<b>8,958.0</b>

**B. Other Data in 2011**

- 1 ) Revenue: The project is jointly funded by the Government of PNG through cash item 135 - K1,000,000.00 and AusAID through non cash item 139 - K4,958,000.00.
- 2 ) Performance Indicator: Research on health disease undertaken to improve the use of appropriate drugs for treatment.
- 1 ) Revenue: The project is fully funded by the Government of PNG through cash item 225 - K1,000,000.00.
- 2 ) Performance Indicator: 1. Better accommodations; 2. Improved staff performance; 3. Better working enviroment; and 4. Modern laboratory meeting international standard.
- 1 ) Revenue: The project is fully funded by the Government of PNG through cash item 225 - K2,000,000.00.
- 2 ) Performance Indicator: (1). Better working facility to improve health problems affecting the country; (2). Improved work performance of staff; and (3). Better facility in meeting international standard.