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MAIN PROGRAM: PRIMARY HEALTH AND HOSPITAL SERVICES

PROGRAM: TOP MANAGEMENT & GENERAL ADMINISTRATION

Program Objectives:

To advise the Minister in the development of relevant policies in accordance with legislative requirements of the National Health Plan; to provide management, supervision and administrative services, health status and management information system.

Program Description:

This first programme applies to all three levels of Government. It includes both recurrent cost and investment.

PROJECT PROGRAM DEVELOPMENT FUND (240-2201-1-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		357.1	474.0
TOTAL		357.1	474.0

B. Other Data in 2006

- 1 Current Donor Involvement: AusAID is the only donor involved in funding the project.
- 2 Revenue: Project is fully funded by AusAID through Non-cash Item 139 - K474,000 .

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PROJECT CAPACITY BUILDING SERVICE CENTRE PROJECT (240-2201-1-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		166.7	33,417.0
TOTAL		166.7	33,417.0

B. Other Data in 2006

- 1 Current Donor Involvement: The project is wholly funded by AusAID.
- 2 Revenue: Fully funded by AusAID through item 139 - K33,417,000.

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PROJECT HEALTH SERVICES IMPROVEMENT PROGRAMME (HSIP) (240-2201-1-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses			2,500.0
139 Other Donor Category			7,136.5
TOTAL			9,636.5

B. Other Data in 2006

- 1 Revenue: 1. NZAID Non-Cash Warrant through Item 139 - K7,136,500.0, and GoPNG is through Item 135 - K3,000,000.
- 2 Current Donor Involvement: NZAID is the only donor involved in funding the project.

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PROJECT HEALTH SECTOR RESOURCE FRAMEWORK (240-2201-1-208)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			17,419.5
TOTAL			17,419.5

B. Other Data in 2006

- 1 Revenue: Fully funded by AusAID through Item 139 - K17,419,500.
- 2 Current Donor Involvement: The project is wholly funded by AusAID.

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PROJECT HEALTH REVIEW & MONITORING PANEL (240-2201-1-209)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			1,659.0
TOTAL			1,659.0

B. Other Data in 2006

- 1 Revenue: Fully funded by AusAID through Non-Cash Warrant through Item 139-K1,659,000.0
- 2 Potential Donor involvement: AusAID is wholly funding the project.

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PROGRAM: RURAL HEALTH SUPPORT SERVICES

Program Objectives:

To help improve rural hospitals, health centres, health sub-centres, aid posts and all church run health services.

Program Description:

This programme applies to all rural health facilities. It includes both recurrent costs and investment.

PROJECT HEALTH SERVICES SUPPORT PROGRAM (240-2201-3-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses		1,200.0	
139 Other Donor Category		59,523.8	5,688.0
TOTAL		60,723.8	5,688.0

B. Other Data in 2006

- 1 Revenue: The project is fully funded by AusAID. AusAID funding is through Item 139 - K5,688,000.
- 2 Current Donor Involvement: AusAID is wholly involved in funding the project.

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PROJECT HEALTH SECTOR DEVELOPMENT PROGRAM (240-2201-3-203)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
126 Administrative Consultancy Fees		5,000.0	
136 Training		6,192.0	
143 Grants and Transfers to Public Authorities	500.0		
239 Donor Procurement Category		5,000.0	
TOTAL	500.0	16,192.0	

B. Other Data in 2006

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PROJECT RURAL HEALTH ASSISTANCE PROGRAMME (240-2201-3-209)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		5,238.1	
TOTAL		5,238.1	

B. Other Data in 2006

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PROGRAM: FAMILY HEALTH SERVICES

Program Objectives:

To provide essential and important delivery of various family health services both at rural and urban settings.

Program Description:

This programme applies to village health patrols, village birth attendants, community school health visits, immunisations, safe motherhood, family planning, nutrition as well as investments in family health services.

PROJECT WOMEN AND CHILDREN'S HEALTH (240-2201-4-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		29,761.9	
TOTAL		29,761.9	

B. Other Data in 2006

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PROJECT STRENGTHENING OF REPRODUCTIVE HEALTH (240-2201-4-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			1,098.0
TOTAL			1,098.0

B. Other Data in 2006

- 1 Revenue: Fully funded by UNDP through Item 139 - K1,098,000.
- 2 Potential Donor Involvement: The UNDP Agency wholly is involved in the funding of the project.

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PROJECT MATERNAL AND CHILD HEALTH PROJECT (240-2201-4-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		3,911.2	
TOTAL		3,911.2	

B. Other Data in 2006

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PROJECT UNITED NATIONS FAMILY PLANNING ASSOCIATION (240-2201-4-210)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			2,230.2
TOTAL			2,230.2

B. Other Data in 2006

- 1 Revenue: Fully funded by United Nations through non-cash warrant item 139-K2,230,200.0
- 2 Current Donor Involvement: UNDP is the only donor involved in funding the project.

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PROJECT HEALTH, NUTRITION & EARLY CHILDHOOD DEVELOPMENT (240-2201-4-211)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			2,803.0
TOTAL			2,803.0

B. Other Data in 2006

- 1 Revenue: Fully funded by UNDP through Item 139 - K2,803,000. This is a grant funding.
- 2 Current Donor Involvement: UNDP is the only donor involved in funding the project.

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PROGRAM: DISEASE CONTROL

Program Objectives:

To improve the early diagnosis, treatment, prevention and elimination of various communicable and non-communicable diseases.

Program Description:

Covered under this programme are: malaria control, STD/AIDS prevention and control, Tuberculosis control, Leprosy control, Typhoid control, diarrhoea & cholera control, acute respiratory infections, diabetes, cardiovascular disease, public health laboratory and other related activities as well as public investments.

PROJECT HIV/AIDS PREVENTION AND CONTROL IN RURAL DEVELOPMENT ENCLAVE (240-2201-5-214)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			11,300.0
TOTAL			11,300.0

B. Other Data in 2006

- 1 Revenue: Fully funded by ADB through Item 139 - K11,300,000.0
- 2 Potential Donor Involvement: Nil, only the ABD Agency funding involvement for 2006.

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PROGRAM: ENVIRONMENTAL HEALTH AND WATER SUPPLY

Program Objectives:

To provide the rural population with safe water supply and to improve excreta disposal system.

Program Description:

Covered under this programme are: water supply, waste management, excreta disposal, food sanitation, occupational health, housing, quarantine, vector control, environmental health impact assessment and management and other public investments.

PROJECT WATER SUPPLY & SANITATION PROGRAMME (240-2201-6-203)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			14,165.7
TOTAL			14,165.7

B. Other Data in 2006

- 1 Revenue: Fully funded by EU through item 139 - K14,165,700.
- 2 Current Donor Involvement: EU is the only donor involved in funding the project.

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PROGRAM: MEDICAL SUPPLIES AND EQUIPMENT

Program Objectives:

To provide timely and appropriate medical supply and equipment including medicines, laboratory and dental supplies to hospitals, urban clinics and health centers.

Program Description:

Programme includes supply of medicines, other medical supplies and equipment, the distribution of supplies of equipment to various levels of health facilities and the Area Medical Stores throughout the country.

PROJECT PHARMACEUTICAL UPGRADE PROJECT (240-2201-8-203)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses		200.0	
139 Other Donor Category		428.6	1,232.4
TOTAL		628.6	1,232.4

B. Other Data in 2006

- 1 Current Donor Involvement: AusAID wholly funds this project.
- 2 Revenue: AusAID non-cash warrant through item 139 - K1,232,400.

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PROJECT HEALTH CENTRE KITS (240-2201-8-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			4,740.0
TOTAL			4,740.0

B. Other Data in 2006

- 1 Current Donor Involvement: AusAID is the only donor involved in funding the project.
- 2 Revenue: AusAID Non-Cash Warrant through Item 139 - K4,740,000.0

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PROGRAM: HUMAN RESOURCE DEVELOPMENT

Program Objectives:

To provide pre-service health training, in-service health training and specialty training abroad.

Program Description:

The programme is concerned with all aspects of human resources in the Department. The components of training include pre-service, in-service and post-graduate training.

PROJECT HUMAN RESOURCES DEVELOPMENT (240-2201-9-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
135 Other Operational Expenses	40.0		
136 Training	117.0		
221 Office Furniture and Equipment	75.3		
222 Purchase of Vehicles	140.0		
TOTAL	372.3		

B. Other Data in 2006

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PROJECT TERTIARY HEALTH SERVICES PHASE II (240-2201-9-203)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category		1,071.4	1,863.3
TOTAL		1,071.4	1,863.3

B. Other Data in 2006

- 1 Revenue: Funded by AusAID non-cash warrants through item 139 - K1,863,300.
- 2 Current Donor Involvement: AusAID is the only donor agency fully involved in funding the project.

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PROJECT HEALTH SECTOR PRESERVICE TRAINING SUPPORT (240-2201-9-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
139 Other Donor Category			1,185.0
TOTAL			1,185.0

B. Other Data in 2006

1 Revenue: Fully funded by AusAID Non-Cash Warrants through Item 139 - K1,185,000

2 Current Donor Involvement: The project is wholly funded by AusAID.