

519	NATIONAL AIDS COUNCIL SECRETARIAT	519
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	PRIMARY HEALTH AND HOSPITAL SERVICES	300.0	10,546.9	32,277.8
PROGRAM	DISEASE CONTROL	300.0	10,546.9	32,277.8
PROJECT	Png National Hiv/Aids Support Project	300.0	8,546.9	22,434.0
PROJECT	Sexual Health Project			2,930.8
PROJECT	Hiv/Aids Control Programme		2,000.0	
PROJECT	Aids Prevention & Care			2,173.0
PROJECT	Png-Australia Hiv/Aids Support Programme			4,740.0
GRAND TOTAL		300.0	10,546.9	32,277.8

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	300.0	8,546.9	32,277.8
Goods and Other Services	300.0	8,546.9	32,277.8
121 Travel and Subsistence Expenses	95.0		100.0
122 Utilities	30.0		200.0
123 Office Materials and Supplies	10.0		400.0
124 Operational Materials and Supplies	35.0		300.0
125 Transport and Fuel	25.0		
135 Other Operational Expenses	105.0	500.0	1,000.0
136 Training		500.0	1,000.0
139 Other Donor Category		7,546.9	29,277.8
CAPITAL EXPENDITURE		2,000.0	
Capital Formation		2,000.0	
239 Donor Procurement Category		2,000.0	
TOTAL	300.0	10,546.9	32,277.8