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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	PRIMARY HEALTH AND HOSPITAL SERVICES	5,436.3	5,490.7	5,747.0
PROGRAM	SUPPORT SERVICES	5,436.3	5,490.7	5,747.0
ACTIVITY	General Transfers	5,436.3	5,490.7	5,747.0
GRAND TOTAL		5,436.3	5,490.7	5,747.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	5,436.3	5,490.7	5,747.0
Current Transfers	5,436.3	5,490.7	5,747.0
143 Grants and Transfers to Public Authorities	5,436.3	5,490.7	5,747.0
TOTAL	5,436.3	5,490.7	5,747.0

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MAIN PROGRAM PRIMARY HEALTH AND HOSPITAL SERVICES
PROGRAM SUPPORT SERVICES

Program Objectives:

To improve the sexual health status of the people of PNG, and in particular, to prevent and control the further transmission of HIV and STDs; To reduce the impact of HIV/AIDS on individuals and families through treatment, care and support services; To create a supportive legal and ethical environment for HIV/AIDS prevention and care and to uphold the human rights of those individuals infected and affected by HIV/AIDS; To minimise the negative social and economic consequences of the HIV/AIDS epidemic for families, communities and the nation as a whole; To strengthen the national capacity to respond to the epidemic.

Program Description:

To undertake counselling, community care and support services, advice on legal and ethical aspects, evaluate the social and economic impacts of HIV/AIDS, Educate and inform the least literate on the implications of HIV/AIDS, provision of monitoring, surveillance, evaluation and research, Provide medical and laboratory services.

A. Expenditure in 2009 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2007	2008	2009
2201-1-101-143	Current Transfers	5,436.3	5,490.7	5,747.0
	TOTAL	5,436.3	5,490.7	5,747.0

B. Other Data in 2009

1) Staffing: 90 -- Managerial: 1 - Technical/Admin Staff: 89.

2) Casuals/Labourers: 27.

3) Vacancies: 19 funded.

4) Performance Indicators/Targets: Review and revise the existing policies to improve and strengthen existing national policies and standards for the comprehensive multi-sectoral response to HIV/AIDS epidemic in PNG.