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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	19,987.5	159,160.2	131,281.7
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	16,344.8	78,658.5	65,123.5
	ADMINISTRATION			
PROJECT	Program Development Fund		246.1	217.6
PROJECT	Capacity Building Service Centre Project	8,402.0	35,696.7	31,558.6
PROJECT	Health Services Improvement Programme (H Sip)	7,800.0	18,712.7	12,126.9
PROJECT	Health Sector Resource Framework	142.7	24,003.0	21,220.4
PROGRAM	URBAN HEALTH FACILITIES	400.0		
PROJECT	Goroka Hospital Static Plant & Equipment Replacement	400.0		
PROGRAM	RURAL HEALTH SUPPORT SERVICES	1,500.0		
PROJECT	Kandrian Health Centre Upgrading-District Hospital Status	1,500.0		
PROGRAM	FAMILY HEALTH SERVICES		1,089.1	3,034.1
PROJECT	Sexual Health Project			245.4
PROJECT	United Nations Population Fund (Unfpa)		1,089.1	
PROJECT	Reproductive Health			2,788.7
PROGRAM	DISEASE CONTROL		31,750.8	34,148.1
PROJECT	Infectious Disease Control(Filariasis/Immunization)		114.3	
PROJECT	Infectious Disease Control (Immunization)		114.3	
PROJECT	Health Program Response To Hiv Sector		20,433.3	18,064.6
PROJECT	Save The Children Strategic Partnership		5,009.8	4,454.3
PROJECT	Who Technical Support To Health Sector In PNG		3,446.6	3,047.0
PROJECT	Torres Strait Treaty Zone Health Plan		1,107.8	979.4
PROJECT	Oxfam New Zealand		1,089.1	1,069.0
PROJECT	Leprosy Mission Healthy Communities		435.6	712.7
PROJECT	Special Medical Equipment Supply Program (Pacelf)			902.4
PROJECT	Special Medical Equipment Programme (Epidemiology)			1,238.4
PROJECT	Hiv/Aids Management			1,898.6
PROJECT	Nzaid Hiv/Aids Initiative			1,781.7
PROGRAM	ENVIRONMENTAL HEALTH AND WATER SUPPLY		33,200.0	18,799.5
PROJECT	Water Supply & Sanitation Programme		33,200.0	9,283.6
PROJECT	District Towns Water Supply			9,515.9

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

	Description	Actual	Appropriation	
		2007	2008	2009
PROGRAM	MEDICAL SUPPLIES AND EQUIPMENT	1,739.4	12,000.0	6,000.0
PROJECT	Pharmaceutical Upgrade Project	39.4		
PROJECT	Purchase Of Medical Equipment Program	1,700.0	12,000.0	6,000.0
PROGRAM	HUMAN RESOURCE DEVELOPMENT	3.4	2,461.8	4,176.5
PROJECT	Tertiary Health Services Phase Ii	3.4	2,461.8	2,176.5
PROJECT	Chinese Medical Team			2,000.0
GRAND TOTAL		19,987.5	159,160.2	131,281.7

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	11,400.0	132,335.0	100,174.6
Goods and Other Services	11,400.0	132,335.0	100,174.6
135 Other Operational Expenses	11,400.0	22,000.0	5,000.0
139 Other Donor Category		110,335.0	95,174.6
CAPITAL EXPENDITURE	8,587.5	26,825.2	31,107.1
Capital Formation	8,587.5	26,825.2	31,107.1
224 Plant, Equipment and Machinery			6,000.0
239 Donor Procurement Category	8,587.5	26,825.2	25,107.1
TOTAL	19,987.5	159,160.2	131,281.7

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MAIN PROGRAM: PRIMARY HEALTH AND HOSPITAL SERVICES

PROGRAM: TOP MANAGEMENT, POLICY & COORDINATION OF EDUCATION SERVICES

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	
	2007	2008	2009
239 Donor Procurement Category		246.1	217.6
TOTAL		246.1	217.6

B. Other Data in 2009

- 1 Revenue: Fully funded by AusAID through Non-Cash Item 239 - K217,600.00
- 2 Performance Indicators: 1. Improved health systems and processes; (2). Number of trainings and skills transferred to national workforce; (3). Improved management systems

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category 239 Donor Procurement Category	8,402.0	35,696.7	31,558.6
TOTAL	8,402.0	35,696.7	31,558.6

B. Other Data in 2009

- 1 Revenue: AusAID will continue to fund this project through Non-Cash Item 139 - K31,558,600.00.
- 2 Performance Indicator: 1). Improved Management capacity in PNG Health System; and
2). Increased and improved performance in health facilities

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	7,800.0	10,000.0	5,000.0
139 Other Donor Category		8,712.7	7,126.9
TOTAL	7,800.0	18,712.7	12,126.9

B. Other Data in 2009

- 1 Revenue: GoPNG and NZAID are co-financing the program. GoPNG's contribution is through Item 135 - K5,000,000.00, while NZAID's contribution is through Item 139 - K7,126,900.00
- 2 Performance Indicators: 1). Number of major hospitals, rural health centres and clinics are renovated; (2). Number of trainings conducted and construction and completion of STI clinics in place; (3). Health services are delivered to the rural majority as well as to improve living standards through health awareness.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category	142.7	24,003.0	21,220.4
TOTAL	142.7	24,003.0	21,220.4

B. Other Data in 2009

- 1 Performance Indicator (1). Effective Health System and Processes; and (2). Improved Management Capacity
- 2 Revenue: Fully funded by AusAID through Non-Cash Item 239 - K21,220,400.00.

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PROGRAM: URBAN HEALTH FACILITIES

Program Objectives:

To run and maintain all new and existing urban health facilities. The cost components are both recurrent and investment.

Program Description:

This program applies to all urban health facilities. It includes both recurrent costs and investment. The principal components of this program are: 1. Recurrent costs - Base/Provincial Hospitals; Urban Clinics and Specialist Services. 2. Investment - Urban Health Facilities - new construction; urban health facilities - renovation/ important maintenance; plant and equipment; staff housing.

PROJECT GOROKA HOSPITAL STATIC PLANT & EQUIPMENT REPLACEMENT (240-2201-2-229)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	400.0		
TOTAL	400.0		

B. Other Data in 2009

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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 KANDRIAN HEALTH CENTRE UPGRADING-DISTRICT HOSPITAL STATUS (240-2201-3-210)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	1,500.0		
TOTAL	1,500.0		

B. Other Data in 2009

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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 SEXUAL HEALTH PROJECT (240-2201-4-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category			245.4
TOTAL			245.4

B. Other Data in 2009

- 1 Revenue Fully funded by EU through Non-Cash Item 239 - K245,000.00
- 2 Performance Indicator 1) Improved family health services 2) Number of rural birth attendants 3) Number of rural visitation and health patrol for immunization and family planning.

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PROJECT UNITED NATIONS POPULATION FUND (UNFPA) (240-2201-4-210)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		1,089.1	
TOTAL		1,089.1	

B. Other Data in 2009

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PROJECT REPRODUCTIVE HEALTH (240-2201-4-211)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			1,541.5
239 Donor Procurement Category			1,247.2
TOTAL			2,788.7

B. Other Data in 2009

- 1 Revenue NZAID and UN are co-financing the program. NZAID's contribution is through Item 239 - K1,247,200.00 while UN's contribution is through Item 139 - K1,541,500.00
- 2 Performance Indicator 1) Improved in the management of health care facilities and services 2) Number of training on family planning, outreach and counselling

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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 INFECTIOUS DISEASE CONTROL(FILARIASIS/IMMUNIZATION) (240-2201-5-215)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category		114.3	
TOTAL		114.3	

B. Other Data in 2009

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PROJECT INFECTIOUS DISEASE CONTROL (IMMUNIZATION) (240-2201-5-216)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		114.3	
TOTAL		114.3	

B. Other Data in 2009

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PROJECT HEALTH PROGRAM RESPONSE TO HIV SECTOR (240-2201-5-217)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		20,433.3	18,064.6
TOTAL		20,433.3	18,064.6

B. Other Data in 2009

- 1 Revenue: AusAID is funding this program through Non-Cash Item 139 - K18,064,600.00.
- 2 Performance Indicators: I). Improved capacity of primary health services to prevent and manage sexually transmitted infections; and (2). Improved access to HIV/AIDS care and counselling and treatment services.

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PROJECT SAVE THE CHILDREN STRATEGIC PARTNERSHIP (240-2201-5-218)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		5,009.8	4,454.3
TOTAL		5,009.8	4,454.3

B. Other Data in 2009

- 1 Revenue: The government of New Zealand is funding this project through Non-Cash Item 139 - K4,454,300.00.
- 2 Performance Indicators: 1). Strengthened number of existing partner abilities to design, implement, and manage projects effectively; and (2). Strengthened the capacity of key partners to assume greater responsibility for service delivery; (3). Strengthened the capacity of families, ensuring access to essential services for vulnerable children and conducting advocacy at all levels of government.

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PROJECT WHO TECHNICAL SUPPORT TO HEALTH SECTOR IN PNG (240-2201-5-219)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		3,446.6	3,047.0
TOTAL		3,446.6	3,047.0

B. Other Data in 2009

- 1 Revenue: AusAID is fully funding this program through non-cash Item 139 - K3,047,000.00.
- 2 Performance Indicators: 1. Provision of skilled technical advice in key health areas to support the NDoH strategic programs; 2. Additional funding sought to support health areas critical to PNG, including: tuberculosis, human resources, pandemic and emergency preparedness and epidemiology.

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PROJECT TORRESS STRAIT TREATY ZONE HEALTH PLANNER (240-2201-5-220)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		1,107.8	979.4
TOTAL		1,107.8	979.4

B. Other Data in 2009

- 1 Performance Indicators: (1). Developed better understanding of the conditions of health service provision on both sides of the Torres Strait Zone; (2). Improved communication between clinics in the Torres Strait and the villages in Western Province; and (3). Identified opportunities for building and maintaining links between Queensland Health and PNG Government.
- 2 Revenue: AusAID is fully funding this project through non cash Item 139 - K979,400.00

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PROJECT OXFAM NZ SACIR (240-2201-5-221)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		1,089.1	1,069.0
TOTAL		1,089.1	1,069.0

B. Other Data in 2009

- 1 Revenue: NZAID is fully funding this program through non-cash Item - 139 - K1,069,000.00
- 2 Performance Indicators: Promote peaceful development and reduce armed conflict in the Highlands of Papua New Guinea; and (2). Improved livelihoods and learning exchange opportunities.

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PROJECT LEPROSY MISSION HEALTHY COMMUNITIES (240-2201-5-222)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		435.6	712.7
TOTAL		435.6	712.7

B. Other Data in 2009

- 1 Revenue: NZAID is fully funding this project through non-cash Item - 139 K712,700.00
- 2 Performance Indicators 1. Improved Community Health in Bougainville including controlled Leprosy, Malaria and enhanced TB.

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PROJECT SPECIAL MEDICAL EQUIPMENT SUPPLY PROGRAM (PACELF) (240-2201-5-224)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			902.4
TOTAL			902.4

B. Other Data in 2009

- 1 Performance Indicators: 1. Decline in number of elephantiasis in all regions; 2. Fewer admissions and deaths; 3. Increased productivity and increased productivity and livelihood for all.
- 2 Revenue: Program is fully funded by JICA through non-cash Item 139 - K902,400.00.

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PROJECT SPECIAL MEDICAL EQUIPMENT PROGRAMME (EPI) (240-2201-5-225)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			1,238.4
TOTAL			1,238.4

B. Other Data in 2009

- 1 Revenue The program is fully funded by JICA through Non-Cash Item139 - K1,238,400.00
- 2 Performance Indicator Improved in the implementation of the National Immunization Program. This is through identified well baby clinics, safe motherhood and family planning throughout the centres.

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PROJECT HIV/AIDS MANAGEMENT (240-2201-5-226)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			1,898.6
TOTAL			1,898.6

B. Other Data in 2009

- 1 Performance Indicators: 1. Trained officials at national, provincial district & sectoral level 2. Well coordinated donor forum on HIV/AIDS 3. Comprehensive monitoring and evaluation system 4. Capacity building for community leadership, volunteers, PACS to coordinate CSOs support to National Response 5. Improved Programme Management
- 2 Revenue: Project is fully funded by United Nations through non-cash Item 139 - K1,898,600.00

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PROJECT NZAID HIV/AIDS INITIATIVE (240-2201-5-227)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			1,781.7
TOTAL			1,781.7

B. Other Data in 2009

- 1 Performance Indicators: 1. Improved service delivery 2. Improve on governance and leadership 3. Effective interventions on HIV infections
- 2 Revenue: The project is fully funded by New Zealand Government through non-cash Item 139 - K1,781,700.00.

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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	
	2007	2008	2009
139 Other Donor Category		33,200.0	9,283.6
TOTAL		33,200.0	9,283.6

B. Other Data in 2009

- 1 Revenue: Project is fully funded by European Union through non-cash Item 139 - K9,283,600.00
- 2 Performance Indicators: 1. Increased community participation in health programs; (2). Increased number of villages having access to water and sanitation; and (3). Decrease in waterbourne and communicable diseases.

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PROJECT DISTRICT TOWNS WATER SUPPLY (240-2201-6-204)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			9,515.9
TOTAL			9,515.9

B. Other Data in 2009

- 1 Revenue: Project is fully funded by European Union through non-cash Item 139 - K9,515,900.00
- 2 Performance Indicator: 1. Improved living conditions; (2). Improved health and the stimulation of economic activities.

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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	
	2007	2008	2009
239 Donor Procurement Category	39.4		
TOTAL	39.4		

B. Other Data in 2009

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PROJECT PURCHASE OF MEDICAL EQUIPMENT PROGRAM (240-2201-8-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	1,700.0	12,000.0	
224 Plant, Equipment and Machinery			6,000.0
TOTAL	1,700.0	12,000.0	6,000.0

B. Other Data in 2009

- 1 Revenue: The program is fully funded by GoPNG through Item 224 - K6,000,000.00
- 2 Performance Indicators: 1). Procurement new medical equipments for the Hospitals. 2). Number of old and damaged vital medical equipments replaced; and 3). Improved Health Services

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category	3.4	2,461.8	2,176.5
TOTAL	3.4	2,461.8	2,176.5

B. Other Data in 2009

- 1 Revenue: Funded by AusAID Non-Cash through Item 239 - K2,176,500.00.
- 2 Performance Indicators: 1). Number of Doctors receiving specialist training 2). High turn over of health worker training (3). Improved and quality care output

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PROJECT CHINESE MEDICAL TEAM (240-2201-9-207)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			2,000.0
TOTAL			2,000.0

B. Other Data in 2009

- 1 Performance Indicator: Improved and quality care output in skills training.
- 2 Revenue: Project is fully funded by Chinese Government through non-cash Item - K2,000,000.00