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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	17,127.4	76,946.2	52,657.2
PROGRAM	DISEASE CONTROL	17,127.4	76,946.2	52,657.2
PROJECT	Png National Hiv/Aids Support Project	43.4		
PROJECT	Png-Australia Hiv/Aids Support Programme	4,540.0	48,005.9	42,440.9
PROJECT	National Strategic Plan Hiv/Aids Impleme	12,044.0	16,500.0	5,000.0
	Ntation			
PROJECT	Hiv/Aids Prevention & Control In Rural D	500.0	12,440.3	5,190.6
	Evelopment Enclaves			
PROJECT	Hiv/Aids			25.7
GRAND TOTAL		17,127.4	76,946.2	52,657.2

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	12,544.0	17,000.0	5,025.7
Goods and Other Services	12,544.0	17,000.0	2,025.7
135 Other Operational Expenses	12,544.0	17,000.0	2,000.0
139 Other Donor Category			25.7
Current Transfers			3,000.0
143 Grants and Transfers to Public Authorities			2,000.0
144 Grants to Individuals and Non-Profit Organisations			1,000.0
CAPITAL EXPENDITURE	4,583.4	59,946.2	47,631.5
Capital Formation	4,583.4	59,946.2	47,631.5
239 Donor Procurement Category	4,583.4	59,946.2	47,631.5
TOTAL	17,127.4	76,946.2	52,657.2

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MAIN PROGRAM PRIMARY HEALTH AND HOSPITAL SERVICES
PROGRAM DISEASE CONTROL

Program Objectives:

To develop appropriate national policies and standards for a comprehensive multi-sectoral response to the HIV/AIDS epidemic in PNG and to follow up on the 1999 National AIDS Council Resolutions and Recommendations and ensure implementation of policy directions including condom strategy, sex work definition. NACS will continue the translation of the Medium-Term Plan into the provincial implementation plans. It ensures that appropriate links are in place to enable the AusAID project to be implemented at all levels of the National response. NACS will ensure the monitoring and evaluation indicators are developed in preparation for the mid-term review of the National Medium-Term Plan and will carry out recurrent priority activities and providing support to the provinces as and when necessary.

Program Description:

Following the passage of the National AIDS Council Act in December 1997 the NAC was formed with the establishment of the Secretariat in January 1999. Since then it has worked hard to translate the NAC Act and the National Medium Term Plan into appropriate structures and processes for implementation at the local level. Various donors are funding this program including AusAID, European Union and Unicef.

A. Expenditure in 2009 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2007	2008	2009
2201-2-201-239	Png National Hiv/Aids Support Project	43.4		
2201-2-205-239	Png-Australia Hiv/Aids Support Programme	4,540.0	48,005.9	42,440.9
2201-2-206-135	National Strategic Plan Hiv/Aids Impleme	12,044.0	16,500.0	2,000.0
	Ntation			
2201-2-206-143	National Strategic Plan Hiv/Aids Impleme			2,000.0
	Ntation			
2201-2-206-144	National Strategic Plan Hiv/Aids Impleme			1,000.0
	Ntation			
2201-2-207-135	Hiv/Aids Prevention & Control In Rural D	500.0	500.0	
	Evelopment Enclaves			
2201-2-207-239	Hiv/Aids Prevention & Control In Rural D		11,940.3	5,190.6
	Evelopment Enclaves			
2201-2-210-139	Hiv/Aids			25.7
	TOTAL	17,127.4	76,946.2	52,657.2

B. Other Data in 2009

- 1) Performance Indicators: 1. Increased Awareness on HIV/AIDS; and 2. Improved care for those infected. 3. Halt the rate of infections
- 2) Revenue: AusAID is funding the PNG-Australia HIV/AIDS Support Programme through non-cash Item 239 - K42,440,900.00
- 1) REVENUE GoPNG is fully funding the National Strategic Plan HIV/AIDS Implementation Programme through cash Item 135 - K2,000,000. Item 143 - K2,000,000.00 and Item 144 - K1,000,000.00
- 2) Performance Indicators: (1) reduced the HIV prevalence in the general population to below one percent by 2010; and (2) Improved care for those infected; (3) Minimised social and economic impact of the epidemic on individuals, families and

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PROGRAM DISEASE CONTROL

communities; (4) Increased participation of NGOs/CBOs/FBOs/ realised; (5) Full implementation of HIV/AIDS Strategic Plans which there are 17 core indicators to be monitored over the duration of the program.

- 1) Revenue: ADB is fully funding the HIV/AIDS Prevention & Control in Rural Development Enclaves through non-cash Item 239 - K5,190,600.00
- 2) Performance Indicators: Strengthened Government Leadership; and 2. Government strategies implemented in rural areas.
- 1) Revenue This program is fully funded by ADB through Non-Cash Item 139 - K25,700.00
- 2) Performance Indicator 1) Minimised spread of HIV/AIDS through education, information and advocacy and 2) community care and support for those living with the virus.