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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	PRIMARY HEALTH AND HOSPITAL SERVICES	56,822.5	82,194.0	139,671.0
PROGRAM	DISEASE CONTROL	56,822.5		
PROJECT	Png-Australia Hiv/Aids Support Programme	53,922.5		
PROJECT	National Strategic Plan Hiv/Aids Impleme Ntation	2,900.0		
PROGRAM	HIV / AIDS		82,194.0	139,671.0
	SUPPORT			
PROJECT	National Strategic Plan Hiv/Aids Impleme Ntation		9,626.0	20,000.0
PROJECT	Hiv/Aids Prevention & Control In Rural D Evelopment Enclaves		7,986.0	41,081.0
PROJECT	Sanap Wantaim - Png Australia Hiv/Aids P Rogram		30.0	78,590.0
PROJECT	National Antiretroviral Therapy Program		64,552.0	
GRAND TOTAL		56,822.5	82,194.0	139,671.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	2,900.0	11,656.0	139,671.0
Goods and Other Services	600.0	3,656.0	139,671.0
121 Travel and Subsistence Expenses		300.0	
122 Utilities		50.0	
123 Office Materials and Supplies		300.0	
124 Operational Materials and Supplies		320.0	
125 Transport and Fuel		150.0	
128 Routine Maintenance Expenses		350.0	
135 Other Operational Expenses	600.0	2,156.0	20,000.0
139 Other Donor Category		30.0	119,671.0
Current Transfers	2,300.0	8,000.0	
143 Grants and Transfers to Public Authorities	1,600.0	8,000.0	
144 Grants to Individuals and Non-Profit Organisations	700.0		
CAPITAL EXPENDITURE	53,922.5	70,538.0	
Capital Formation	53,922.5	70,538.0	
239 Donor Procurement Category	53,922.5	70,538.0	
TOTAL	56,822.5	82,194.0	139,671.0

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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 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
2201-2-205-239	Png-Australia Hiv/Aids Support Programme	53,922.5		
2201-2-206-135	National Strategic Plan Hiv/Aids Impleme Ntation	600.0		
2201-2-206-143	National Strategic Plan Hiv/Aids Impleme Ntation	1,600.0		
2201-2-206-144	National Strategic Plan Hiv/Aids Impleme Ntation	700.0		
	TOTAL	56,822.5		

B. Other Data in 2011

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PROGRAM HIV / AIDS

Program Objectives:

To develop appropriate national policies and standards for a comprehensive multi sectoral response to 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 National Strategic Plan on HIV/AIDS into the Provincial implementation plans. It will ensure that appropriate links are in place to enable the AusAID project to be implemented at all levels of the National Response. NACS will also ensure the monitoring and evaluation indicators are developed and utilised.

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, it has worked hard to translate the NAC Act and the National Strategic Plan 2006-2010 into appropriate structures and processes for implementation at the three level of Government. Various donors are funding this program including AusAID and ADB

A. Expenditure in 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
2201-3-206-121	National Strategic Plan Hiv/Aids Impleme Ntation		300.0	
2201-3-206-122	National Strategic Plan Hiv/Aids Impleme Ntation		50.0	
2201-3-206-123	National Strategic Plan Hiv/Aids Impleme Ntation		300.0	
2201-3-206-124	National Strategic Plan Hiv/Aids Impleme Ntation		320.0	
2201-3-206-125	National Strategic Plan Hiv/Aids Impleme Ntation		150.0	
2201-3-206-128	National Strategic Plan Hiv/Aids Impleme Ntation		350.0	
2201-3-206-135	National Strategic Plan Hiv/Aids Impleme Ntation		156.0	20,000.0
2201-3-206-143	National Strategic Plan Hiv/Aids Impleme Ntation		8,000.0	
2201-3-207-135	Hiv/Aids Prevention & Control In Rural D Evelopment Enclaves		2,000.0	
2201-3-207-139	Hiv/Aids Prevention & Control In Rural D Evelopment Enclaves			41,081.0
2201-3-207-239	Hiv/Aids Prevention & Control In Rural D Evelopment Enclaves		5,986.0	
2201-3-212-139	Sanap Wantaim - Png Australia Hiv/Aids P Rogram		30.0	78,590.0
2201-3-213-239	NATIONAL ANTIRETROVIRAL THERAPY PROGRAM		64,552.0	
	TOTAL		82,194.0	139,671.0

B. Other Data in 2011

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PROGRAM HIV / AIDS

- 1) Revenue: GoPNG is fully funding this Program through cash item 135 -
K20,000,000.00.
 - 2) Performance Indicators: To reduce the HIV prevalence to below 1% by 2011 in PNG.
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- 1) Revenue: This project is fully funded by ADB through non-cash item 139 -
K41,081,000.00.
 - 2) Performance Indicator: To control the spread of HIV/AIDS infection by 2015 and
stabilized by 2020 in rural enclaves.
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- 1) Revenue: This program is fully funded by AusAID through non-cash item 139 -
K78,590,000.00.
 - 2) Performance Indicator: To contribute to the overall goals of GoPNG's National
Strategic Plan.