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| 240 | DEPARTMENT OF HEALTH | 240 |
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## Summary of Expenditure by Program Structure (in Thousands of Kina)

|                     | Description   | Actual          | Appropriation    |                  |
|---------------------|---|-----------------|------------------|------------------|
|                     |   | 2009            | 2010             | 2011             |
| <b>MAIN PROGRAM</b> | <b>PRIMARY HEALTH AND HOSPITAL SERVICES</b>         | <b>95,254.3</b> | <b>220,437.0</b> | <b>315,809.0</b> |
| <b>PROGRAM</b>      | <b>TOP MANAGEMENT &amp; GENERAL ADMINISTRATION</b>  | <b>77,654.8</b> | <b>143,775.0</b> | <b>182,497.0</b> |
|                     | <b>ADMINISTRATION</b>                               |                 |                  |                  |
| PROJECT             | Capacity Building Service Centre Project            | 39,383.9        | 34,011.0         | 14,875.0         |
| PROJECT             | Health Services Improvement Programme (H Sip)       | 8,000.0         | 15,926.0         | 10,951.0         |
| PROJECT             | Health Sector Resource Framework                    | 30,270.9        | 53,975.0         | 50,327.0         |
| PROJECT             | Health Sector Support (Adb Ta)                      |                 | 2,384.0          |                  |
| PROJECT             | Measures To Address Health Issues In Tor Ess Strait |                 | 5,000.0          |                  |
| PROJECT             | Un Assistance To The Health Sector                  |                 | 32,479.0         | 8,638.0          |
| PROJECT             | Multiple Initiatives To Be Implemented              |                 |                  | 29,006.0         |
| PROJECT             | Popondetta Hospital Redevelopment                   |                 |                  | 10,000.0         |
| PROJECT             | New Nonga Hospital                                  |                 |                  | 10,000.0         |
| PROJECT             | Boram Hospital Redevelopment                        |                 |                  | 10,000.0         |
| PROJECT             | Angau Memorial Hospital Redevelopment               |                 |                  | 10,000.0         |
| PROJECT             | Upgrading Work On Kavieng Hospital Opera            |                 |                  | 1,000.0          |
| PROJECT             | Upgrading/Rehabilitation Of Mendi Hosp              |                 |                  | 2,000.0          |
| PROJECT             | Construction Of Staff Housing/Admin Off             |                 |                  | 2,500.0          |
| PROJECT             | Static Plant Equipment Replacement Prog             |                 |                  | 7,000.0          |
| PROJECT             | Dev't/Install It Network-Ndoh Facilities            |                 |                  | 900.0            |
| PROJECT             | Dev't/Est. Of Community Health Posts                |                 |                  | 13,000.0         |
| PROJECT             | Upgrading Work On Cphl Pc3 Lab-Pmgh                 |                 |                  | 2,300.0          |
| <b>PROGRAM</b>      | <b>URBAN HEALTH FACILITIES</b>                      |                 |                  | <b>25,000.0</b>  |
| PROJECT             | Kerema Hospital Redevelopment                       |                 |                  | 5,000.0          |
| PROJECT             | Mt. Hagen Hospital Rehabilitation                   |                 |                  | 10,000.0         |
| PROJECT             | Port Moresby General Hospital Rehabilita Tion       |                 |                  | 5,000.0          |
| PROJECT             | Pacific Medical Centre                              |                 |                  | 5,000.0          |
| <b>PROGRAM</b>      | <b>RURAL HEALTH SUPPORT SERVICES</b>                |                 | <b>10,438.0</b>  | <b>43,534.0</b>  |
| PROJECT             | Hiv/Aids Treatment                                  |                 | 5,305.0          | 7,277.0          |
| PROJECT             | Rural Health And Hiv Prevention                     |                 | 5,133.0          | 6,257.0          |
| PROJECT             | Upgrade Telefomin Hc To Rural Hospital              |                 |                  | 5,000.0          |
| PROJECT             | Cuban Doctors (Mdg 4 & 5 Special Intaven            |                 |                  | 25,000.0         |
| <b>PROGRAM</b>      | <b>FAMILY HEALTH SERVICES</b>                       |                 | <b>1,200.0</b>   | <b>1,955.0</b>   |
| PROJECT             | Maternal And Reproductive Health                    |                 | 1,200.0          | 1,955.0          |

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

|                    | Description  | Actual          | Appropriation    |                  |
|--------------------|--|-----------------|------------------|------------------|
|                    |  | 2009            | 2010             | 2011             |
| <b>PROGRAM</b>     | <b>DISEASE CONTROL</b>                               | <b>9,929.1</b>  | <b>26,196.0</b>  | <b>10,674.0</b>  |
| PROJECT            | Health Program Response To Hiv Sector                | 4,396.6         | 10,216.0         | 5,702.0          |
| PROJECT            | Save The Children Strategic Partnership              | 2,500.0         |                  |                  |
| PROJECT            | Who Technical Support To Health Sector I<br>N Png    |                 | 3,848.0          |                  |
| PROJECT            | Oxfam Nz Sacir                                       | 600.0           |                  |                  |
| PROJECT            | Leprosy Mission Healthy Communities                  | 400.0           | 1,221.0          | 1,173.0          |
| PROJECT            | Special Medical Equipment Supply Program<br>(Pacelf) | 440.0           | 1.0              | 376.0            |
| PROJECT            | Special Medical Equipment Programme (Epi<br>)        | 592.5           |                  |                  |
| PROJECT            | Hiv/Aids Management                                  |                 | 7,440.0          | 1,468.0          |
| PROJECT            | Nzaid Hiv/Aids Initiative                            | 1,000.0         | 1,200.0          | 1,955.0          |
| PROJECT            | Png Cholera Outbreak 2009                            |                 | 2,270.0          |                  |
| <b>PROGRAM</b>     | <b>ENVIRONMENTAL HEALTH AND WATER SUPPLY</b>         |                 | <b>30,000.0</b>  | <b>18,736.0</b>  |
| PROJECT            | Water Supply & Sanitation Programme                  |                 | 30,000.0         | 18,736.0         |
| <b>PROGRAM</b>     | <b>HEALTH PROMOTION AND EDUCATION</b>                |                 | <b>6,828.0</b>   | <b>8,013.0</b>   |
| PROJECT            | Hiv/Aids Prevention                                  |                 | 3,440.0          | 4,494.0          |
| PROJECT            | Human Security Program (Oxfam)                       |                 | 1,264.0          | 1,564.0          |
| PROJECT            | Social Marketing Of Condoms                          |                 | 2,124.0          | 1,955.0          |
| <b>PROGRAM</b>     | <b>MEDICAL SUPPLIES AND EQUIPMENT</b>                | <b>5,500.0</b>  |                  | <b>24,400.0</b>  |
| PROJECT            | Purchase Of Medical Equipment Program                | 5,500.0         |                  |                  |
| PROJECT            | Prov Transit Medical Stores Construction             |                 |                  | 14,400.0         |
| PROJECT            | Priority Medical Equipment Replacement               |                 |                  | 10,000.0         |
| <b>PROGRAM</b>     | <b>HUMAN RESOURCE DEVELOPMENT</b>                    | <b>2,170.4</b>  | <b>2,000.0</b>   | <b>1,000.0</b>   |
| PROJECT            | Tertiary Health Services Phase Ii                    | 170.4           |                  |                  |
| PROJECT            | Chinese Medical Team                                 | 2,000.0         | 2,000.0          | 1,000.0          |
| <b>GRAND TOTAL</b> |  | <b>95,254.3</b> | <b>220,437.0</b> | <b>315,809.0</b> |

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**Summary of Expenditure by Items (in Thousands of Kina)**

| Expenditure Items  | Actual          | Appropriation    |                  |
|--|-----------------|------------------|------------------|
|  | 2009            | 2010             | 2011             |
| <b>CURRENT EXPENDITURE</b>                               | <b>59,312.9</b> | <b>216,997.0</b> | <b>202,609.0</b> |
| <b>Personal Emoluments</b>                               |                 |                  | <b>22,000.0</b>  |
| 112 Wages  |                 |                  | 22,000.0         |
| <b>Goods and Other Services</b>                          | <b>59,312.9</b> | <b>216,997.0</b> | <b>180,609.0</b> |
| 121 Travel and Subsistence Expenses                      |                 |                  | 2,000.0          |
| 122 Utilities  |                 |                  | 1,000.0          |
| 124 Operational Materials and Supplies                   |                 |                  | 3,000.0          |
| 126 Administrative Consultancy Fees                      |                 |                  | 6,000.0          |
| 135 Other Operational Expenses                           | 4,000.0         | 12,000.0         | 900.0            |
| 139 Other Donor Category                                 | 55,312.9        | 204,997.0        | 167,709.0        |
| <b>CAPITAL EXPENDITURE</b>                               | <b>35,941.3</b> | <b>3,440.0</b>   | <b>113,200.0</b> |
| <b>Capital Formation</b>                                 | <b>35,941.3</b> | <b>3,440.0</b>   | <b>113,200.0</b> |
| 223 Feasibility Studies, Project Preparations and Design |                 |                  | 9,000.0          |
| 224 Plant, Equipment and Machinery                       | 5,500.0         |                  | 18,000.0         |
| 225 Construction, Renovation and Improvement             |                 |                  | 86,200.0         |
| 239 Donor Procurement Category                           | 30,441.3        | 3,440.0          |                  |
| <b>TOTAL</b>   | <b>95,254.2</b> | <b>220,437.0</b> | <b>315,809.0</b> |

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**MAIN PROGRAM: PRIMARY HEALTH AND HOSPITAL SERVICES**

**PROGRAM: TOP MANAGEMENT AND GENERAL ADMINISTRATION**

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

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items        | Actual          | Appropriation   |                 |
|--------------------------|-----------------|-----------------|-----------------|
|                          | 2009            | 2010            | 2011            |
| 139 Other Donor Category | 39,383.9        | 34,011.0        | 14,875.0        |
| <b>TOTAL</b>             | <b>39,383.9</b> | <b>34,011.0</b> | <b>14,875.0</b> |

**B. Other Data in 2011**

- 1 Revenue: AusAID is fully funding this project through Non-Cash Item 139 - K14,875,000.00.
- 2 Performance Indicators: 1) Improved Management capacity in PNG Health System; 2) Increased and improved performance in health sector; and (3) Better health services delivered.

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

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items              | Actual         | Appropriation   |                 |
|--------------------------------|----------------|-----------------|-----------------|
|                                | 2009           | 2010            | 2011            |
| 135 Other Operational Expenses | 4,000.0        | 7,000.0         |                 |
| 139 Other Donor Category       | 4,000.0        | 8,926.0         | 10,951.0        |
| <b>TOTAL</b>                   | <b>8,000.0</b> | <b>15,926.0</b> | <b>10,951.0</b> |

**B. Other Data in 2011**

- 1 Revenue: The program is fully funded by NZAID through Non-Cash Item 139 - K10,951,000.00.
- 2 Performance Indicators : (1) Organisational structure completed; (2) Improved and effective health delivery system; (3) Capacity Building for Development of Partnership and Health promotion policy ; (4) Effective Health information Dissemination process; (5) Improved health services reporting mechanism.

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

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items  | Actual          | Appropriation   |                 |
|--|-----------------|-----------------|-----------------|
|  | 2009            | 2010            | 2011            |
| 139 Other Donor Category<br>239 Donor Procurement Category | 30,270.9        | 53,975.0        | 50,327.0        |
| <b>TOTAL</b>   | <b>30,270.9</b> | <b>53,975.0</b> | <b>50,327.0</b> |

**B. Other Data in 2011**

- 1 Revenue: Program is fully funded by AusAID through Non-Cash Item 139 - K50,327,000.00.
- 2 Performance Indicators (1) Effective Health System and Processes; and (2) Improved Management Capacity.

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PROJECT HEALTH SECTOR SUPPORT (ADB TA) (240-2201-1-213)

A. Expenditure (in Thousands of Kina)

| Expenditure Items        | Actual | Appropriation  |      |
|--------------------------|--------|----------------|------|
|                          | 2009   | 2010           | 2011 |
| 139 Other Donor Category |        | 2,384.0        |      |
| <b>TOTAL</b>             |        | <b>2,384.0</b> |      |

B. Other Data in 2011

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PROJECT MEASURES TO ADDRESS HEALTH ISSUES IN TORESS STRAIT (240-2201-1-215)

A. Expenditure (in Thousands of Kina)

| Expenditure Items              | Actual | Appropriation  |      |
|--------------------------------|--------|----------------|------|
|                                | 2009   | 2010           | 2011 |
| 135 Other Operational Expenses |        | 5,000.0        |      |
| <b>TOTAL</b>                   |        | <b>5,000.0</b> |      |

B. Other Data in 2011



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PROJECT UN ASSISTANCE TO THE HEALTH SECTOR (240-2201-1-216)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items        | Actual | Appropriation   |                |
|--------------------------|--------|-----------------|----------------|
|                          | 2009   | 2010            | 2011           |
| 139 Other Donor Category |        | 32,479.0        | 8,638.0        |
| <b>TOTAL</b>             |        | <b>32,479.0</b> | <b>8,638.0</b> |

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by the UN through non cash item 139 - K8,638,000.00.
- 2 Performance Indicator: (1) Provision of technical assistance in PNG; (2) Provision of funding to support health services; and (3) Better delivery of health care and services.

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PROJECT                      MULTIPLE INITIATIVES TO BE IMPLEMENTED IN HEALTH SECTOR      (240-2201-1-217)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items        | Actual | Appropriation |                 |
|--------------------------|--------|---------------|-----------------|
|                          | 2009   | 2010          | 2011            |
| 139 Other Donor Category |        |               | 29,006.0        |
| <b>TOTAL</b>             |        |               | <b>29,006.0</b> |

**B. Other Data in 2011**

- 1 Revenue: AusAID is fully funding this through Non-Cash Item 139 - K29,006,000.00.
- 2 Performance Indicators: (1) Improved health services delivery; (2) Improved on governance and leadership; (3) Effective interventions on primary and secondary health care system; (4) Improved programme management; and (5) Improved quality of life and living standards.

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PROJECT POPONDETTA HOSPITAL REDEVELOPMENT (240-2201-1-218)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items                            | Actual | Appropriation |                 |
|--|--------|---------------|-----------------|
|  | 2009   | 2010          | 2011            |
| 126 Administrative Consultancy Fees          |        |               | 5,000.0         |
| 225 Construction, Renovation and Improvement |        |               | 5,000.0         |
| <b>TOTAL</b>                                 |        |               | <b>10,000.0</b> |

**B. Other Data in 2011**

- 1 Revenue: Project is fully funded by Government of PNG through Cash Items 126 - K5,000,000.00 and 225 - K5,000,000.00, totaling to K10,000,000.00.
- 2 Performance Indicators: (1) Fully upgraded and functional Referral Provincial Hospital; (2) Improved quality of health care services; (2) Better health facility; (3). Improved and effective health care services; and (4) Safe and efficient delivery of modern hospital service.

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PROJECT NEW NONGA HOSPITAL (240-2201-1-219)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items                            | Actual | Appropriation |                 |
|--|--------|---------------|-----------------|
|  | 2009   | 2010          | 2011            |
| 225 Construction, Renovation and Improvement |        |               | 10,000.0        |
| <b>TOTAL</b>                                 |        |               | <b>10,000.0</b> |

**B. Other Data in 2011**

1 Revenue: Project is fully funded by GoPNG through Cash Item 225 - K10,000,000.00.

2 Performance Indicators: (1) Better health facility aimed to provide effective and efficient health care system and services to the people in ENBP and the country as a whole.

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PROJECT BORAM HOSPITAL REDEVELOPMENT (240-2201-1-220)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items                            | Actual | Appropriation |                 |
|--|--------|---------------|-----------------|
|  | 2009   | 2010          | 2011            |
| 225 Construction, Renovation and Improvement |        |               | 10,000.0        |
| <b>TOTAL</b>                                 |        |               | <b>10,000.0</b> |

**B. Other Data in 2011**

- 1 Revenue The project is fully funded by Government of PNG through Cash Item - 225 - K10,000,000.00.
- 2 Performance Indicator 1) Better and improved work environment for the health workers; 2) Provision of better health services with improved health facilities in the hospital; (3) Quality hospital services provided; and (4) Improved staff performance.

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PROJECT                      ANGAU MEMORIAL HOSPITAL REDEVELOPMENT                      (240-2201-1-221)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items                            | Actual | Appropriation |                 |
|--|--------|---------------|-----------------|
|  | 2009   | 2010          | 2011            |
| 225 Construction, Renovation and Improvement |        |               | 10,000.0        |
| <b>TOTAL</b>                                 |        |               | <b>10,000.0</b> |

**B. Other Data in 2011**

1 Revenue: Project is fully funded by GoPNG through Cash Item 225 - K10,000,000.00.

2 Performance Indicators: (1) Better and accessible General Hospital for Morobe Province; (2) Provision of quality and efficient health care services; and (3) Specialist Referral Regional Hospital for the people of Momase Region and the country as a whole.

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PROJECT                      UNGRADING WORK ON KAVIENG HOSPITAL OPERATING THEATER                      (240-2201-1-222)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items                            | Actual | Appropriation |                |
|--|--------|---------------|----------------|
|  | 2009   | 2010          | 2011           |
| 225 Construction, Renovation and Improvement |        |               | 1,000.0        |
| <b>TOTAL</b>                                 |        |               | <b>1,000.0</b> |

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by Government of PNG through Cash Item 225 - K1,000,000.00.
- 2 Performance Indicator: 1) Upgraded Provincial Operating Theater; (2) Provision of quality health care to patients; and (3) Quality surgical treatment for patients.

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PROJECT UPGRADING/REHABILITATION OF MENDI HOSPITAL HEALTH FACILITIES (240-2201-1-223)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items                            | Actual | Appropriation |                |
|--|--------|---------------|----------------|
|  | 2009   | 2010          | 2011           |
| 225 Construction, Renovation and Improvement |        |               | 2,000.0        |
| <b>TOTAL</b>                                 |        |               | <b>2,000.0</b> |

**B. Other Data in 2011**

- 1 Revenue: Project is fully funded by GoPNG through Cash Item 225 - K2,000,000.00.
- 2 Performance Indicators: (1) Fully renovated hospital wards; (2) Improved and efficient delivery of health care system and services for the people of Mendi; (3). Better working environment to boost the morale of Medical Officers and staff; and (4) Improved living lifestyle.



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PROJECT CONSTRUCTION OF STAFF HOUSING/ADMIN OFFICE BLOCK-LALOKI HOSP (240-2201-1-224)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items                            | Actual | Appropriation |                |
|--|--------|---------------|----------------|
|  | 2009   | 2010          | 2011           |
| 225 Construction, Renovation and Improvement |        |               | 2,500.0        |
| <b>TOTAL</b>                                 |        |               | <b>2,500.0</b> |

**B. Other Data in 2011**

- 1 Revenue: GoPNG is fully funding this project through Cash Item 225 - K2,500,000.00.
- 2 Performance Indicator: (1) Number of staff houses and the Administration Office constructed and occupied.

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PROJECT                      STATIC PLANT EQUIPMENT REPLACEMENT PROGRAM                      (240-2201-1-225)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items  | Actual | Appropriation |                |
|--|--------|---------------|----------------|
|  | 2009   | 2010          | 2011           |
| 223 Feasibility Studies, Project Preparations and Design |        |               | 4,000.0        |
| 224 Plant, Equipment and Machinery                       |        |               | 3,000.0        |
| <b>TOTAL</b>   |        |               | <b>7,000.0</b> |

**B. Other Data in 2011**

- 1 Revenue: Project is fully funded by Government of PNG through Cash Items 223 - K4,000,000.00. and 224 - K3,000,000.00 - totaling to K7,000,000.00.
- 2 Performance Indicator: (1) Number and types of static plant equipment replaced in number of health facilities.

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PROJECT                      DEVT/INSTALLATION OF IT NETWORK-NDOH HEALTH FACILITIES                      (240-2201-1-227)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items              | Actual | Appropriation |              |
|--------------------------------|--------|---------------|--------------|
|                                | 2009   | 2010          | 2011         |
| 135 Other Operational Expenses |        |               | 900.0        |
| <b>TOTAL</b>                   |        |               | <b>900.0</b> |

**B. Other Data in 2011**

- 1 Revenue: Project is fully funded by GoPNG through Cash Item 135 - K900,000.00.
  
- 2 Performance Indicators: (1) Better health information system; (2) Better data collection from all health facilities in the country; (3) Improved management of drugs and medical equipments; and (4) Improved reporting system for the major hospitals and provincial hospitals.

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PROJECT                      DEVT/EST. OF COMM. HEALTH POSTS                      (240-2201-1-228)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items                            | Actual | Appropriation |                 |
|--|--------|---------------|-----------------|
|  | 2009   | 2010          | 2011            |
| 124 Operational Materials and Supplies       |        |               | 3,000.0         |
| 224 Plant, Equipment and Machinery           |        |               | 5,000.0         |
| 225 Construction, Renovation and Improvement |        |               | 5,000.0         |
| <b>TOTAL</b>                                 |        |               | <b>13,000.0</b> |

**B. Other Data in 2011**

- 1 Revenue: Project is fully funded by GoPNG through Cash Items 124 - K3,000,000.00; 224 - K5,000,000.00; and 225 - K5,000,000.00 totaling to K13,000,000.00.
- 2 Performance Indicators: (1) Increased basic care services to the rural majority; (2) Provision of effective readily available and accessible basic health services; (3) Improved and upgraded Aid Posts level to Community Health Posts; and (4). Presence of three health personnel at facility levels.

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PROJECT UPGRADING WORK ON CPHL PC3 LAB-PMGH (240-2201-1-234)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items                            | Actual | Appropriation |                |
|--|--------|---------------|----------------|
|  | 2009   | 2010          | 2011           |
| 225 Construction, Renovation and Improvement |        |               | 2,300.0        |
| <b>TOTAL</b>                                 |        |               | <b>2,300.0</b> |

**B. Other Data in 2011**

- 1 Revenue: Government of PNG is fully funding this project through Cash Item 225 - K2,300,000.00.
- 2 Performance Indicators: (1) CPHL PC3 laboratory upgraded and fully stocked; and (2) Meeting international standards.

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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 KEREMA HOSPITAL REDEVELOPMENT (240-2201-2-226)**

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items                            | Actual | Appropriation |                |
|--|--------|---------------|----------------|
|  | 2009   | 2010          | 2011           |
| 225 Construction, Renovation and Improvement |        |               | 5,000.0        |
| <b>TOTAL</b>                                 |        |               | <b>5,000.0</b> |

**B. Other Data in 2011**

- 1 Revenue: GoPNG is fully funding this program through Cash Item 225 - K5,000,000.00.
- 2 Performance Indicators: (1). Completion of a Referral Provincial Hospital; (2). Provision of quality health care services; (3). Delivery of effective health service and management; and (4). Improvement of health status for the people.

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| 240 | DEPARTMENT OF HEALTH | 240 |
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PROJECT MT. HAGEN HOSPITAL REHABILITATION (240-2201-2-236)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items                            | Actual | Appropriation |                 |
|--|--------|---------------|-----------------|
|  | 2009   | 2010          | 2011            |
| 225 Construction, Renovation and Improvement |        |               | 10,000.0        |
| <b>TOTAL</b>                                 |        |               | <b>10,000.0</b> |

**B. Other Data in 2011**

- 1 Revenue: Project is fully funded by GoPNG through Non-Cash Item 225 - K10,000,000.00.
- 2 Performance Indicators (1). Completion of a Specialist Referral Regional Hospital; (2). Provision of quality health care services; (3). Delivery of effective health service and management. (4). Improvement of health status for the people.

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| 240 | DEPARTMENT OF HEALTH | 240 |
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PROJECT PORT MORESBY GENERAL HOSPITAL REHABILITATION (240-2201-2-237)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items                            | Actual | Appropriation |                |
|--|--------|---------------|----------------|
|  | 2009   | 2010          | 2011           |
| 126 Administrative Consultancy Fees          |        |               | 1,000.0        |
| 225 Construction, Renovation and Improvement |        |               | 4,000.0        |
| <b>TOTAL</b>                                 |        |               | <b>5,000.0</b> |

**B. Other Data in 2011**

- 1 Revenue: GoPNG is fully funding this project through Cash Items 126 - K1,000,000.00; and 225 - K4,000,000.00; which totals to K5,000,000.00.
- 2 Performance Indicators: (1). Improved National Referral Hospital and Provincial Hospital; (2). Accessibility to quality and effective basic health services; and (3). Improved health status of the people



|     |                      |     |
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| 240 | DEPARTMENT OF HEALTH | 240 |
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PROJECT PACIFIC MEDICAL CENTRE (240-2201-2-238)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items  | Actual | Appropriation |                |
|--|--------|---------------|----------------|
|  | 2009   | 2010          | 2011           |
| 223 Feasibility Studies, Project Preparations and Design |        |               | 5,000.0        |
| <b>TOTAL</b>   |        |               | <b>5,000.0</b> |

**B. Other Data in 2011**

- 1 Revenue: GoPNG is fully funding this project through Cash Item 223 - K5,000,000.00.
- 2 Performance Indicators: (1) Completion of a State-of-the-Art Hospital in the country; (2) Provision of best medical services to the people of PNG; (3) Provision of quality health care services; and (4) Provision of nation's center of excellence in medical research in useful areas of health and medicine in the country; and (5) Improved and better health facilities for Papua New Guineans.

|     |                      |     |
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| 240 | DEPARTMENT OF HEALTH | 240 |
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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 HIV/AIDS TREATMENT (240-2201-3-213)**

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items        | Actual | Appropriation  |                |
|--------------------------|--------|----------------|----------------|
|                          | 2009   | 2010           | 2011           |
| 139 Other Donor Category |        | 5,305.0        | 7,277.0        |
| <b>TOTAL</b>             |        | <b>5,305.0</b> | <b>7,277.0</b> |

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by the UN through non cash item 139 - K7,277,000.00.
- 2 Performance Indicator: ART Treatment for HIV AIDS purchased and subsidised in all hospitals through out the country.

|     |                      |     |
|-----|----------------------|-----|
| 240 | DEPARTMENT OF HEALTH | 240 |
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PROJECT                      RURAL HEALTH AND HIV PREVENTION                      (240-2201-3-214)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items        | Actual | Appropriation  |                |
|--------------------------|--------|----------------|----------------|
|                          | 2009   | 2010           | 2011           |
| 139 Other Donor Category |        | 5,133.0        | 6,257.0        |
| <b>TOTAL</b>             |        | <b>5,133.0</b> | <b>6,257.0</b> |

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by NZAID through non cash item 139 - K6,257,000.00.
- 2 Performance Indicator: Improved rural health service delivery and HIV programs.

|     |                      |     |
|-----|----------------------|-----|
| 240 | DEPARTMENT OF HEALTH | 240 |
|-----|----------------------|-----|

PROJECT UPGRADE TELEFOMIN HC TO RURAL HOSPITAL (240-2201-3-218)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items                            | Actual | Appropriation |                |
|--|--------|---------------|----------------|
|  | 2009   | 2010          | 2011           |
| 225 Construction, Renovation and Improvement |        |               | 5,000.0        |
| <b>TOTAL</b>                                 |        |               | <b>5,000.0</b> |

**B. Other Data in 2011**

- 1 Revenue: Project is fully funded by GoPNG through Cash Item 225 - K5,000,000.00.
- 2 Performance Indicators: (1). Improved health services and facilities; and (2). Affordable and better accommodation for the health workers.

|     |                      |     |
|-----|----------------------|-----|
| 240 | DEPARTMENT OF HEALTH | 240 |
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PROJECT CUBAN DOCTORS (MDG 4 AND 5 SPECIAL INTERVENTION) (240-2201-3-221)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items                   | Actual | Appropriation |                 |
|-------------------------------------|--------|---------------|-----------------|
|                                     | 2009   | 2010          | 2011            |
| 112 Wages                           |        |               | 22,000.0        |
| 121 Travel and Subsistence Expenses |        |               | 2,000.0         |
| 122 Utilities                       |        |               | 1,000.0         |
| <b>TOTAL</b>                        |        |               | <b>25,000.0</b> |

**B. Other Data in 2011**

- 1 Revenue: GoPNG is fully funding this program through Cash Items 112 - K22,000,000.00; 121 - K2,000,000.00; and 122 - K1,000,000.00 totaling to K25,000,000.00.
- 2 Performance Indicators: (1). Provision of financial support and logistics to ensure these Cuban Doctors are based in the facilities in rural areas.

|     |                      |     |
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| 240 | DEPARTMENT OF HEALTH | 240 |
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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 MATERNAL AND REPRODUCTIVE HEALTH (240-2201-4-212)**

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items        | Actual | Appropriation  |                |
|--------------------------|--------|----------------|----------------|
|                          | 2009   | 2010           | 2011           |
| 139 Other Donor Category |        | 1,200.0        | 1,955.0        |
| <b>TOTAL</b>             |        | <b>1,200.0</b> | <b>1,955.0</b> |

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by NZAID through Non Cash item 139 - K1,955,000.00.
- 2 Performance Indicators: (1). Reduced maternal and child mortality rate; and (2). Improved maternal and child health in the country.

|     |                      |     |
|-----|----------------------|-----|
| 240 | DEPARTMENT OF HEALTH | 240 |
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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 HEALTH PROGRAM RESPONSE TO HIV SECTOR (240-2201-5-217)**

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items        | Actual         | Appropriation   |                |
|--------------------------|----------------|-----------------|----------------|
|                          | 2009           | 2010            | 2011           |
| 139 Other Donor Category | 4,396.6        | 10,216.0        | 5,702.0        |
| <b>TOTAL</b>             | <b>4,396.6</b> | <b>10,216.0</b> | <b>5,702.0</b> |

**B. Other Data in 2011**

- 1 Revenue: AusAID is funding this program through Non-Cash Item 139 - K5,702,000.00.
- 2 Performance Indicators: 1). 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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| 240 | DEPARTMENT OF HEALTH | 240 |
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PROJECT                      SAVE THE CHILDREN STRATEGIC PARTNERSHIP                      (240-2201-5-218)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items        | Actual         | Appropriation |      |
|--------------------------|----------------|---------------|------|
|                          | 2009           | 2010          | 2011 |
| 139 Other Donor Category | 2,500.0        |               |      |
| <b>TOTAL</b>             | <b>2,500.0</b> |               |      |

**B. Other Data in 2011**



|     |                      |     |
|-----|----------------------|-----|
| 240 | DEPARTMENT OF HEALTH | 240 |
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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  |      |
|--------------------------|--------|----------------|------|
|                          | 2009   | 2010           | 2011 |
| 139 Other Donor Category |        | 3,848.0        |      |
| <b>TOTAL</b>             |        | <b>3,848.0</b> |      |

**B. Other Data in 2011**

|     |                      |     |
|-----|----------------------|-----|
| 240 | DEPARTMENT OF HEALTH | 240 |
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PROJECT            OXFAM NZ SACIR    (240-2201-5-221)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items        | Actual       | Appropriation |      |
|--------------------------|--------------|---------------|------|
|                          | 2009         | 2010          | 2011 |
| 139 Other Donor Category | 600.0        |               |      |
| <b>TOTAL</b>             | <b>600.0</b> |               |      |

**B. Other Data in 2011**

|     |                      |     |
|-----|----------------------|-----|
| 240 | DEPARTMENT OF HEALTH | 240 |
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PROJECT                      LEPROSY MISSION HEALTHY COMMUNITIES                      (240-2201-5-222)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items        | Actual       | Appropriation  |                |
|--------------------------|--------------|----------------|----------------|
|                          | 2009         | 2010           | 2011           |
| 139 Other Donor Category | 400.0        | 1,221.0        | 1,173.0        |
| <b>TOTAL</b>             | <b>400.0</b> | <b>1,221.0</b> | <b>1,173.0</b> |

**B. Other Data in 2011**

- 1 Revenue: NZAID is fully funding this project through non-cash Item 139 - K1,173,000.00.
- 2 Performance Indicators (1). Improved health status of the community; (2). Increased health knowledge of tuberculosis, malaria; (3). Improved health services in the community.

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| 240 | DEPARTMENT OF HEALTH | 240 |
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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 |              |
|--------------------------|--------------|---------------|--------------|
|                          | 2009         | 2010          | 2011         |
| 139 Other Donor Category | 440.0        | 1.0           | 376.0        |
| <b>TOTAL</b>             | <b>440.0</b> | <b>1.0</b>    | <b>376.0</b> |

**B. Other Data in 2011**

1 Revenue: Program is fully funded by JICA through non-cash Item 139 - K376,000.00

2 Performance Indicators: (1) Declined in number of cases detected.; (2) Reporting and reviewing of number of cases of the diseases in the regions or areas; and (3). Number of training and awareness conducted.

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| 240 | DEPARTMENT OF HEALTH | 240 |
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PROJECT SPECIAL MEDICAL EQUIPMENT PROGRAMME (EPI) (240-2201-5-225)

A. Expenditure (in Thousands of Kina)

| Expenditure Items        | Actual       | Appropriation |      |
|--------------------------|--------------|---------------|------|
|                          | 2009         | 2010          | 2011 |
| 139 Other Donor Category | 592.5        |               |      |
| <b>TOTAL</b>             | <b>592.5</b> |               |      |

B. Other Data in 2011

|     |                      |     |
|-----|----------------------|-----|
| 240 | DEPARTMENT OF HEALTH | 240 |
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PROJECT HIV/AIDS MANAGEMENT (240-2201-5-226)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items        | Actual | Appropriation  |                |
|--------------------------|--------|----------------|----------------|
|                          | 2009   | 2010           | 2011           |
| 139 Other Donor Category |        | 7,440.0        | 1,468.0        |
| <b>TOTAL</b>             |        | <b>7,440.0</b> | <b>1,468.0</b> |

**B. Other Data in 2011**

- 1 Revenue: Project is fully funded by United Nations through non-cash Item 139 - K1,468,000.00.
- 2 Performance Indicators: 1. Trained number of officials at national and provincial level; 2. Well coordinated donor forum on HIV/AIDS 3. Comprehensive monitoring and evaluation system 4. Capacity building for community leaders, volunteers and PACS to coordinate CSOs support to National Response 5. Improved Programme Management

|     |                      |     |
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| 240 | DEPARTMENT OF HEALTH | 240 |
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PROJECT NZAID HIV/AIDS INITIATIVE (240-2201-5-227)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items        | Actual         | Appropriation  |                |
|--------------------------|----------------|----------------|----------------|
|                          | 2009           | 2010           | 2011           |
| 139 Other Donor Category | 1,000.0        | 1,200.0        | 1,955.0        |
| <b>TOTAL</b>             | <b>1,000.0</b> | <b>1,200.0</b> | <b>1,955.0</b> |

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by New Zealand Government through non-cash Item 139 - K1,955,000.00.
- 2 Performance Indicators: 1. Better delivery of health services (2). Improved HIV/AIDS service delivery 3. Effective interventions on HIV infections (4). Improved HIV management and treatment of patients living with the virus.

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| 240 | DEPARTMENT OF HEALTH | 240 |
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PROJECT PNG CHOLERA OUTBREAK 2009 (240-2201-5-229)

A. Expenditure (in Thousands of Kina)

| Expenditure Items        | Actual | Appropriation  |      |
|--------------------------|--------|----------------|------|
|                          | 2009   | 2010           | 2011 |
| 139 Other Donor Category |        | 2,270.0        |      |
| <b>TOTAL</b>             |        | <b>2,270.0</b> |      |

B. Other Data in 2011



|     |                      |     |
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| 240 | DEPARTMENT OF HEALTH | 240 |
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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   |                 |
|--------------------------|--------|-----------------|-----------------|
|                          | 2009   | 2010            | 2011            |
| 139 Other Donor Category |        | 30,000.0        | 18,736.0        |
| <b>TOTAL</b>             |        | <b>30,000.0</b> | <b>18,736.0</b> |

**B. Other Data in 2011**

- 1 Revenue: Project is fully funded by European Union through non-cash Item 139 - K18,736,000.0.
- 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.

|     |                      |     |
|-----|----------------------|-----|
| 240 | DEPARTMENT OF HEALTH | 240 |
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**PROGRAM: HEALTH PROMOTION AND EDUCATION**

**Program Objectives:**

To develop health promotion and education programmes for leading health concerns; to establish a regular radio, television, and print media programme; establish an effective system for development and distribution of district health education supplies and materials.

**Program Description:**

Production and distribution of materials (print, video, etc.), Radio/ TV broadcasting, Public meetings, forums and expositions.

**PROJECT HIV/AIDS PREVENTION (240-2201-7-205)**

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items  | Actual | Appropriation  |                |
|--|--------|----------------|----------------|
|  | 2009   | 2010           | 2011           |
| 139 Other Donor Category<br>239 Donor Procurement Category |        | 3,440.0        | 4,494.0        |
| <b>TOTAL</b>   |        | <b>3,440.0</b> | <b>4,494.0</b> |

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by the UN through non cash Item 139 K4,494,000.00.
- 2 Performance Indicators : (1). Increased awareness given to rural areas and schools; (2). Increased number of attendance to VCT Centres.

|     |                      |     |
|-----|----------------------|-----|
| 240 | DEPARTMENT OF HEALTH | 240 |
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PROJECT HUMAN SECURITY PROGRAM (OXFAM) (240-2201-7-206)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items        | Actual | Appropriation  |                |
|--------------------------|--------|----------------|----------------|
|                          | 2009   | 2010           | 2011           |
| 139 Other Donor Category |        | 1,264.0        | 1,564.0        |
| <b>TOTAL</b>             |        | <b>1,264.0</b> | <b>1,564.0</b> |

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by NZAID through non cash item 139 - K1,564,000.00.
- 2 Performance Indicators: (1). Improved livelihoods of the people in the affected area; (2). Increased intervention in conflict areas; and (3). Increased advocacy on HIV/AIDS programs.

|     |                      |     |
|-----|----------------------|-----|
| 240 | DEPARTMENT OF HEALTH | 240 |
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PROJECT SOCIAL MARKETING OF CONDOMS (240-2201-7-207)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items        | Actual | Appropriation  |                |
|--------------------------|--------|----------------|----------------|
|                          | 2009   | 2010           | 2011           |
| 139 Other Donor Category |        | 2,124.0        | 1,955.0        |
| <b>TOTAL</b>             |        | <b>2,124.0</b> | <b>1,955.0</b> |

**B. Other Data in 2011**

- 1 Revenue: The project is fully funded by NZAID through Non Cash Item 139 - K1,955,000.00.
- 2 Performance Indicator: 1) Low incidence of HIV/AIDS rates and minimised rates of unwanted teenage pregnancies; (2) Increased awareness on HIV/AIDS prevention; and (3) Increased distribution of condoms to hot spots.

|     |                      |     |
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| 240 | DEPARTMENT OF HEALTH | 240 |
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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 PURCHASE OF MEDICAL EQUIPMENT PROGRAM (240-2201-8-206)**

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items                  | Actual         | Appropriation |      |
|------------------------------------|----------------|---------------|------|
|                                    | 2009           | 2010          | 2011 |
| 224 Plant, Equipment and Machinery | 5,500.0        |               |      |
| <b>TOTAL</b>                       | <b>5,500.0</b> |               |      |

**B. Other Data in 2011**

|     |                      |     |
|-----|----------------------|-----|
| 240 | DEPARTMENT OF HEALTH | 240 |
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PROJECT PROV TRANSIT MEDICAL STORES CONSTRUCTION (240-2201-8-208)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items                            | Actual | Appropriation |                 |
|--|--------|---------------|-----------------|
|  | 2009   | 2010          | 2011            |
| 225 Construction, Renovation and Improvement |        |               | 14,400.0        |
| <b>TOTAL</b>                                 |        |               | <b>14,400.0</b> |

**B. Other Data in 2011**

1 Revenue: Project is fully funded by GoPNG through Cash Item 225 - K14,400,000.00.

2 Performance Indicators: (1) Number of medical transit stores constructed in the country; (2) Timely medical supplies to health facilities; and (3) Improved delivery of medical supplies.

|     |                      |     |
|-----|----------------------|-----|
| 240 | DEPARTMENT OF HEALTH | 240 |
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PROJECT                      PRIORITY MEDICAL EQUIPMENT REPLACEMENT                      (240-2201-8-209)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items                  | Actual | Appropriation |                 |
|------------------------------------|--------|---------------|-----------------|
|                                    | 2009   | 2010          | 2011            |
| 224 Plant, Equipment and Machinery |        |               | 10,000.0        |
| <b>TOTAL</b>                       |        |               | <b>10,000.0</b> |

**B. Other Data in 2011**

1 Revenue: Project is fully funded by GoPNG through Cash Item 224 - K10,000,000.00.

2 Performance Indicators: (1). Procurement of new medical equipments; (2) Provision of quality medical health services; and (3) Improved health care system and services.

|     |                      |     |
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| 240 | DEPARTMENT OF HEALTH | 240 |
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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 |      |
|--------------------------------|--------------|---------------|------|
|                                | 2009         | 2010          | 2011 |
| 239 Donor Procurement Category | 170.4        |               |      |
| <b>TOTAL</b>                   | <b>170.4</b> |               |      |

**B. Other Data in 2011**



|     |                      |     |
|-----|----------------------|-----|
| 240 | DEPARTMENT OF HEALTH | 240 |
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PROJECT CHINESE MEDICAL TEAM (240-2201-9-207)

**A. Expenditure (in Thousands of Kina)**

| Expenditure Items        | Actual         | Appropriation  |                |
|--------------------------|----------------|----------------|----------------|
|                          | 2009           | 2010           | 2011           |
| 139 Other Donor Category | 2,000.0        | 2,000.0        | 1,000.0        |
| <b>TOTAL</b>             | <b>2,000.0</b> | <b>2,000.0</b> | <b>1,000.0</b> |

**B. Other Data in 2011**

- 1 Revenue: Project is fully funded by Chinese Government through non-cash Item 139 - K1,000,000.00.
- 2 Performance Indicators: (1) Number of specialist medical trainings conducted; (2) Provision of quality health services to the patients; (3) Provision of specialist medical treatment provided; and (4). Increased technical capacity for health workers.