

**THE PORTFOLIO BUDGET STATEMENTS  
2008-2009**

**MINISTRY OF HEALTH  
PORTFOLIO**

**BUDGET INITIATIVES AND EXPLANATIONS OF APPROPRIATIONS SPECIFIED BY  
OUTCOMES AND OUTPUTS BY AGENCY**

**June 2008**

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President Litokwa Tomeing  
President of the Republic  
RMI

The Hon Jurelang Zedekiah  
Speaker of the Nitijela  
RMI

Dear Mr. President  
Dear Mr. Speaker

I hereby submit Portfolio Budget Statements in support of the FY09 Budget for the Ministry of Health Portfolio.

These statements have been developed, and are submitted to the Nitijela, as a statement on the outcomes for the portfolio. They also cover the purpose of portfolio budget measures.

I present these statements by virtue of my Ministerial responsibility for accountability to the Nitijela and, through it, the public.

Yours sincerely,  
Amenta Mathews  
Minister of Health

## A. Introduction

*The purpose of the Portfolio Budget Statements (PBS) is to inform Senators of the reasons for inclusion of proposed provisions in the Appropriation Bill(s). The role of the PBS is to explain requests for funds through the Budget Appropriation Bill(s). The PBS provides sufficient information, explanation and justification to enable the Nitijela to understand the purpose of each item in the Bill(s) and the accrual budgets of the Portfolio.*

### Document Structure

The PBS is presented in three sections:

#### Section A- User Guide

The User guide provides information regarding using the PBS

#### Section B - Portfolio Overview

This section explains the role, mission and the goals of the organizations within the portfolio. It provides an overview of:

- The role/mission of the portfolio, including the structure of the portfolio,
- Structure of MOH Objective Areas and Outcomes
- Breakdown of Funding by Source, Objective Area and Outcomes

#### Section C - Agency Budget Statements

This section provides the following information:

- *MOH Budget Statements*
- *Agency Overview, Appropriations and Budget Measures Summary* – Details regarding linkages between the resources appropriated and application to Objective Areas, and achievement of outcomes and outputs.
- *Objective Areas, Planned Outcomes and Outputs Information* – Performance information on the planned outcomes and the contributing administered items and agency outputs.

### Enquiries

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## B. Portfolio Overview

This section provides information on the Role of the Ministry of Health (MOH), the current situation and policy focus.

### I. The Role of the Ministry of Health Portfolio

The Mission Statement of the Ministry of Health of the Republic of the Marshall Islands is as follows:

*To provide high quality, effective, affordable and efficient health services to all peoples of the Marshall Islands through a primary care program to improve health status and build the capacity of each Community family and individual to care for their own health. To the maximum extent possible, the Ministry of Health pursues these goals using the national facilities, staff and resources of the Republic of the Marshall Islands.*

The Constitution of the Republic of the Marshall Islands has designated the Ministry of Health as the “State” health agency. It is the only authorized agency that provides health care services to the people of the Marshall Islands.

The Ministry of Health has three bureaus providing direct health care service:

- Bureau of Outer Island Health Care Services
- Bureau of Majuro Atoll Health Care Services (Majuro)
- Bureau of Kwajalein Atoll Health Care Services (Ebeye)

These are complemented by three Administrative Offices

- Office of Administration, Personnel and Finance (Majuro)
- Office of Health Planning and Statistics (Majuro)
- Office of Medical Referral Services (Majuro)

This is detailed in the MOH reorganization plan that went into affect October 1 2007. This reorganization reflects a change in approach emphasizing preventative Health Care Services.

### II. Current Situation

In 1986 the RMI Government adopted the concept of Primary Health Care declared by the WHO in 1978. The Bureau of Primary Health Care was established to target the strengthening of preventive programs/services at the community level.

MOH works in conjunction with the Community Health Councils (CHC) in the outer islands. The system requires community participation in health care and ensures that the community beyond the urban centers are involved and included in the provision of health care services.

The health care system is comprised of two hospitals, one in Majuro and one in Ebeye and fifty six (56) health care centers in the outer atolls and islands. Both hospitals provide primary and secondary care, but limited tertiary care. Patients who need tertiary care are referred to Honolulu or the Philippines.

Health centers in the outer islands are the focus for preventative, promotive and curative health care services. All health care centers are permanently staffed by full time Health Assistants who provide health services and work with the Community Health Councils to promote and foster the concept of shared responsibility for health.

### III. Policy Focus

The Minister of Health exercises executive authority for health on behalf of the Cabinet. The Minister is responsible for the development of policy for the Ministry with recommendations from the Secretary of Health and other administration and staff. The Secretary is responsible for the daily management and administration of the Ministry and reports directly to the Minister and closely collaborates with the Chief Secretary.

### IV. Reporting

An annual report by the Ministry to the Nitijela is due in January of each year and includes the following:

- Ministry accomplishments for the reporting year
- Identification of constraints and steps being taken to correct or adjust to constraints or deficiencies
- An assessment as to if the/how the RMI Health priorities are being met
- Health statistics for the reporting year

### V. Structure of the Health Portfolio and Breakdown of Appropriations

The MOH Outcomes have remained consistent since FY04, with revisions and adjustments made in FY05, 06 and in FY07 to better associate outputs, results and impacts with identified areas of priority and concern. The FY07 adjustments were designed to increase coordination among the Bureaus of Primary Health (Majuro), Hospital Services (Majuro) and Kwajalein Health Care Services (Ebeye).

During year (FY07) MOH implemented a major organizational reorganization. This reorganization increased the MOH emphasis on preventative services, and also centralized certain functions in order to promote cost savings and inventory control. This is reflected in the FY09 Portfolio Budget.

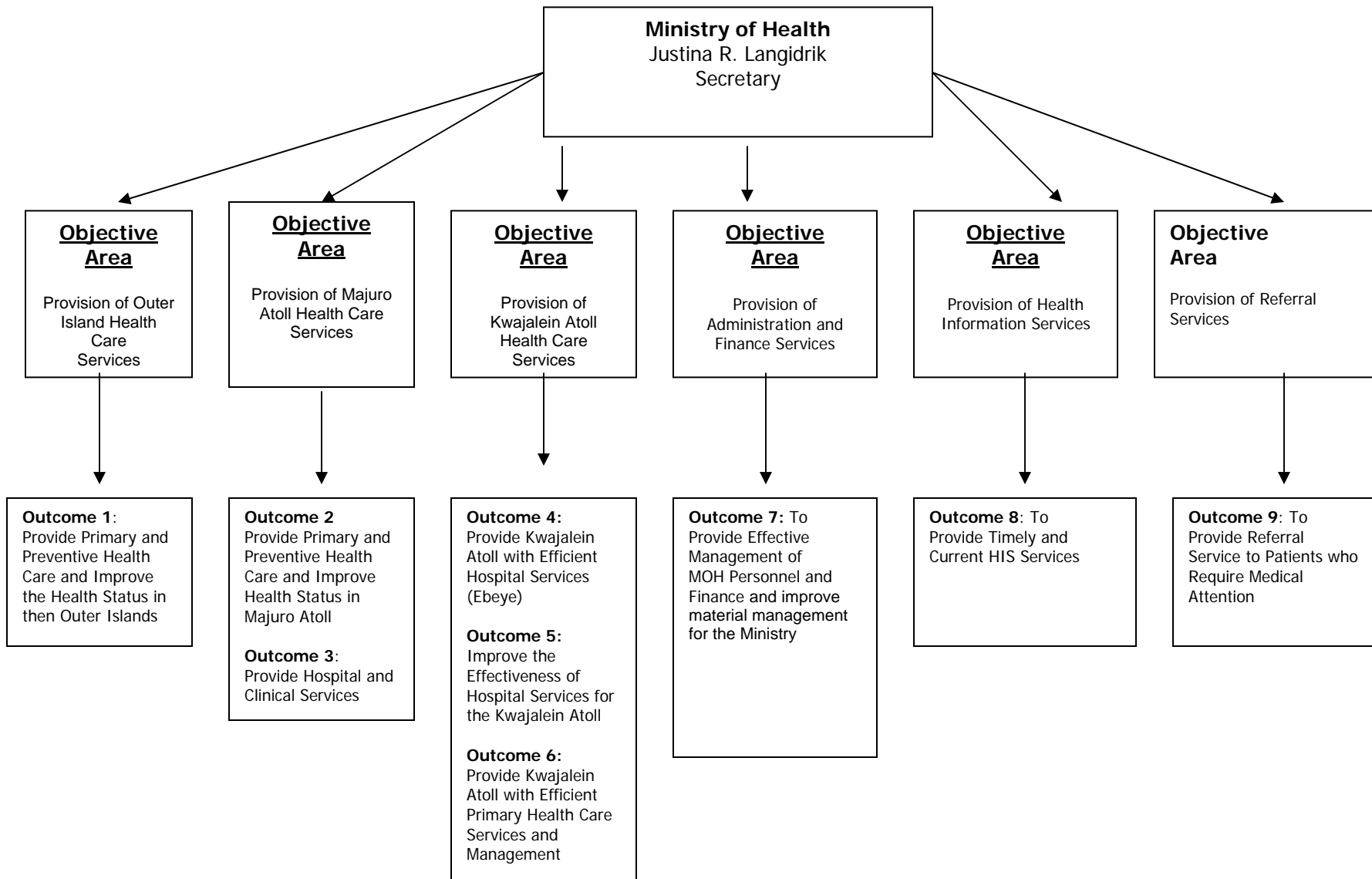
The major changes are as follows: 1) The Bureau of Primary Health has been changed to Bureau of Outer Island Health Care will provide primary health care services in the Outer Islands (excluding Ebeye); 2) Majuro Hospital Services is now the Bureau of Majuro Health Care Services which includes Primary Health Care, and the Majuro Hospital; 3) Materials Management, Training and Travel budgets will be centralized under the Assistant Secretary for Finance and Administration. These changes are reflected in the revised FY08 MOH Portfolio Budget Document, including consolidating Majuro Atoll Health Care into two Outcomes, reducing the total number of MOH Outcomes to 9.

In order to maintain organizational coordination the Kwajalein Health Care Bureau will continue to work through 3 Outcomes (as it has since FY06). The three Outcomes “mirror” the three outcomes in the revised Bureau of Majuro Primary Health Care and Hospital Services.

In FY06 each MOH Outcome was revised so that Output Groups became the “building blocks” of the outcomes. The Output Groups remain constant over time, while outputs are revised, replaced or removed as results are achieved. It was expected that the reorganization of MOH and the revisions to the structure of the MOH Portfolio Budget will reduce duplication of effort, assist in the identification of priorities and identify gaps in programs and policies.

Chart 1 on the following page provides an organizational view of MOH, MOH Objective Areas and the 9 MOH Outcomes. The Objective Areas identify with MOH Priority Areas as identified in the MOH long-range plan and the MOH Strategic Plan. The priority areas are clarified annually by MOH administration and staff during the preparation of the portfolio budget. In FY04 all outputs were cross-referenced to the Long Range Plan, and the process was repeated through FY07. For development of the FY08 Portfolio Budget MOH used the 1Q and 2Q FY07 reports, the FY06 annual report, the MOH Strategic Plan and documents developed regarding MOH reorganization. This promotes continuity and emphasizes follow-through regarding achievement of outputs.

**Chart 1: Objective Areas and Outcomes Ministry of Health-FY09**



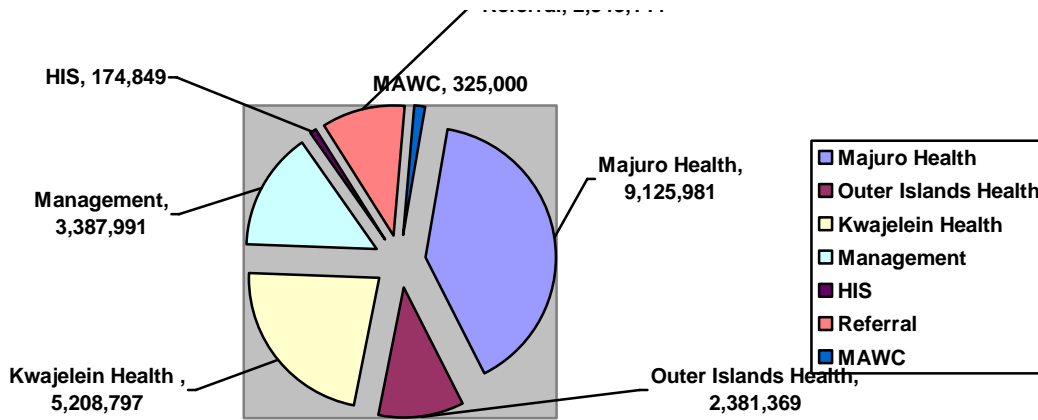
**Table 1** below provides a breakdown of MOH FY08 funding by source, as it will be applied to the 9 MOH Outcomes. Amounts provided in Table 1 is the total of administrative and direct costs as funded by each funding source.

Table 1: MOH Funding (total \$) by Outcome, Agency and Source							
MOH Outcomes	General Fund	Health Fund Health Care Revenue	Compact Base Grant	Ebeye Special Needs	US Federal Grants	Other Grants	Total
<b>Outcome 1:</b> Provide Primary and Preventive Health Care and Improve the Health Status in then Outer Islands	492,349	681,000	777,455	0	430,565	0	<b>2,381,369</b>
<b>Outcome 2:</b> Provide Primary and Preventive Health Care on Majuro	411,589	30,000	0	0	1,070,366	96,300	<b>1,608,255</b>
<b>Outcome 3:</b> To provide Effective Hospital Service Majuro	1,077,925	1,874,000	3,085,298	0	1,480,503	0	<b>7,517,726</b>
<b>Outcome 4:</b> To Provide Kwajalein Atoll with efficient Hospital Services (Ebeye)	462,593	801,000	1,151,337	1,585,393	25,000	0	<b>4,025,323</b>
<b>Outcome 5:</b> To Improve the Effectiveness of Hospital Service for Kwajalein Atoll	10,169	0	23,000	85,750	15,243	0	<b>134,162</b>
<b>Outcome 6:</b> To Provide Kwajalein Atoll with Efficient Primary and Preventative Health Care Services and Management	27,238	15,000	239,988	72,146	694,940	0	<b>1,049,312</b>
<b>Outcome 7:</b> To Provide Effective Management of OH Personnel and Finance	282,295	308,000	1,802,542	0	784,754	210,400	<b>3,387,991</b>
<b>Outcome 8:</b> To Provide Timely and Current HIS Service	145,549	0	0	0	0	29,300	<b>174,849</b>
<b>Outcome 9:</b> To Provide Referral Service to Patients who Require Medical Attention	75,144	2,268,000	0	0	0	0	<b>2,343,144</b>
<b>Outcome 10: MAWC</b>	0	0	325,000	0	0	0	<b>325,000</b>
<b>Total</b>	<b>2,984,851</b>	<b>5,977,000</b>	<b>7,404,620</b>	<b>1,743,289</b>	<b>4,501,371</b>	<b>336,000</b>	<b>22,947,131</b>



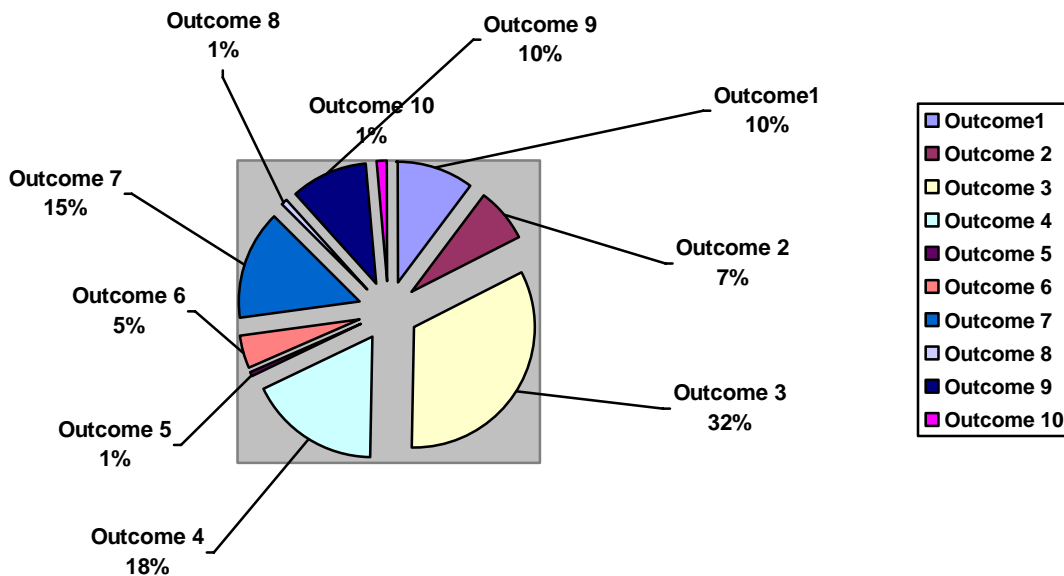
**Chart 2** below provides the actual dollar breakdown (by Bureau) of administered appropriations for the FY09 MOH portfolio.

**Chart 2: Administered appropriation (\$) by MOH Bureau and Offices FY09**



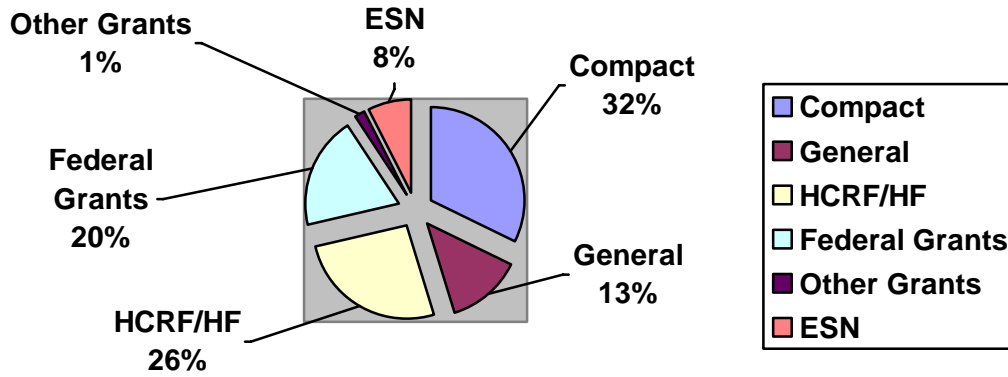
**Chart 3** below illustrates the breakdown of MOH funding, showing the amount funding for each of the 9 MOH outcomes. Chart 3 includes all funding (direct and administrative) from all funding sources as detailed in Diagram 1 above (general fund, compact, special revenues, US Grants, Ebeye Special Needs, etc). The information provided in this section allows MOH to monitor performance with regard to funding for each Outcome in the in the portfolio.

**Chart 3: Administered Appropriations (%) by MOH Outcome FY09**



**Chart 4** below provides a breakdown of MOH funding by source, providing the percentage total supplied to MOH from each source. The percentages correspond to the total dollar amounts listed in Diagram 1 above.

**Chart 4: MOH Funding (%) by Source FY09**



## C. Agency Budget Statements

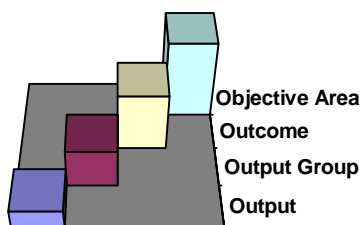
The agency budget statements provide information necessary to map MOH FY09 expenditure to performance. The information provided in this section allows MOH to monitor performance with regard to funding for each Outcome and Objective Area

### I. Performance Information by Objective Area, Outcomes and Output Groups

In this section information regarding MOH performance is presented. Performance matrixes (1-9) provide performance details for the 9 MOH Outcomes in the 6 MOH Bureaus. The Outcomes in each MOH matrix are broken down into Output Groups. The Output Groups directly relate to MOH priority areas as identified by the MOH long-range plan and Strategic Plan. Each Output Group consists of a series of Outputs. The outputs are the core elements of the Output Group, and as an “Output Group”, support the Outcome and link to the Objective Area. Priority activities, staff responsible for implementation and impacts and measurements/targets are identified for each Output.

**Chart 5** illustrates the hierarchical relationship among Outputs, Output Groups, Outcomes and Objective Areas.

**Chart 5: Hierarchy of Outputs, Output Groups, Outcome and Objective Areas**



### II. Description of the Outcome Matrixes

The Outcome matrixes were redesigned in FY08 and this continues into FY09. The Output is stated at the top of the left column. Priority Activities for the Output are listed directly below the Output. Effort focused on stating concise and measurable Priority Activities as opposed to broad longer term statements. This improves reporting.

Reporting should be more consistent using progress of the priority activities and comparing and contrasting progress across quarters and across annual reports with regard to the Key Performance Indicators and (KPI) and Over-arching Measures (OAM). The goal is to “filter” the reporting – reporting only on progress and how this progress relates to implementation of the Outputs and Outcomes as measured by the KPI and the OAM.

In the right column the listing of measures is replaced with a listing of staff responsibility for the priority activities and a “mini” line item budget. A staff member is assigned for each activity. The assignment is listed by Priority Activity. If there is need for coordination with other departments within MOH (or outside of MOH including schools/for immunization and other health issues) this is also identified. This promotes accountability and provides a source for ownership of MOH Outputs and Priority Activities.

The mini-line item budget is included for each Output. It is initially based on best estimates of what it will cost to conduct the priority activities AND all other supporting activities for the output. This is finalized after the Budget Circular is received from Ministry of Finance (MOF) and final budget allocations are made by MOH. The development of mini line item budget for each output leads to the development of the MOH line item budget

(adding all mini line item budgets together). By estimating costs for each output **PRIOR** to receiving the budget envelope MOH is better able to allocate actual funding for Outputs, as opposed to plugging figures. Finally the “impacts” of implementing the Priority Activities with regard to the Output and expected efficiency and effectiveness goals are stated. The goal is to link the Output through the workplace measures to the KPI and the OAM.

### **OVER ARCHING MEASURES FOR MOH OUTCOMES**

Measuring performance is a critical function of performance budgeting. During FY04 MOH performance focused on output measurements. In FY05 measurement in MOH continued to focus on outputs, but also began to focus on impacts. In FY06 measurements in the MOH Portfolio introduced some efficiency measurements and to continue to focus on impacts. In FY07 considerations was introduced for effectiveness considerations. The reorganization of the MOH sector portfolio budget in FY08 expand the focus on impacts as well as efficiency and effectiveness. This continues into FY09. This reorganization also promotes a closer monitoring on infrastructure and equipment, especially for Majuro and Ebeye Hospitals.

In some cases baseline data is still being established so that impacts, efficiency and effectiveness can be measured. Where possible, MOH has established FY04 as the baseline year. Starting in FY06, cost efficiency “breakpoints” have been established for Outputs in Primary Care, Majuro and Ebeye Hospitals and Referrals, this is a continuing exercise. In FY07 the development of MOH Over-Arching Measures (OAM) was initiated and a draft of the OAM was submitted with the FY07 Portfolio Budget. The OAM are designed to reflect overall MOH priorities. The OAM provide a “snapshot” of MOH progress and improvement on an annual basis. The outputs and activities in the FY09 Portfolio Budget are based on these priorities.

Key Performance Indicators (KPI) were established to support the OAM. The KPI “roll up” into the OAM for reporting purposes. The OAM and linked KPI are located in **Table 2** below. The KPI are designed to be the basis of quarterly reports. This will streamline the reporting process, link MOH outputs to MOH priorities and provide continuity of data. Data collection and confirming the availability and reliability of KPI data is still in progress. KPI are located in Table 2 below.

The “roll up” of measures will lead to the use of “two tiers” of indicators. The first tier is used for the day-to-day (or quarterly) measurements used by managers to manage with. This first tier is then “rolled up” for reporting purposes in order to measure impacts, efficiencies and effectiveness for the whole of MOH.

MOH Bureaus will continue to collect workplace management information and report on workplace management issues as necessary (especially for reports to the Minister and the Budget Committee). This information is most important as the basis for costing and understanding progress in the areas of efficiency and effectiveness. Workplace management information is important for budgeting purposes, for understanding the status of the MOH Bureaus and to improve management and record keeping. Workplace measures/data continues to be collected and provided to HIS to improve costing information and to reflect how daily workplace information supports progress regarding reaching the targets established in the KPI and the OAM.

Some workplace management data is not updated. Factors for this included data that cannot be verified or data that is not currently being collected. Workplace management data will continue to be reviewed during FY09. Data that is not relevant or cannot be collected will be removed. Updated workplace management data will be completed as work continues to collect accurate data for the KPI and the OAM.

<b>Table 1: Ministry of Health Over Arching Measures (OAM)</b>												
<b>OVER ARCHING MEASURES</b>	<b>MAJURO (2004-2015)</b>			<b>EBEYE (2004-2015)</b>			<b>OUTER ISLANDS (2004-2015)</b>			<b>RMI (2004-2015)</b>		
	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
<b>Increase Immunization Coverage to 95% by 2015 for 2 yr. olds</b> <ul style="list-style-type: none"> <li>▪ % BCG</li> <li>▪ % OPV (3 doses)</li> <li>▪ % DPT (3 doses)</li> <li>▪ % HEP (3 doses)</li> <li>▪ % HIB (3 doses)</li> <li>▪ % MMR (2 doses)</li> </ul> Linked to Outputs 1.1.1, 2.1.1 6.1.3	51%	70 %	87 %	65%	60 %	80 %	Estimate d 50%	Estimate d 50%	Estimate d 50 %	Estimate d 56%	Estimate d 60%	Estimate d 72 %
<b>Increase % of total immunization coverage levels for adolescent and adults to 95% by 2015</b> <ul style="list-style-type: none"> <li>▪ HPV</li> <li>▪ Flu</li> <li>▪ Tetanus</li> </ul> Linked to Outputs 1.1.1, 2.1.1 and 6.1.3	NO HPV	NO HPV	NO HPV	NO HPV	NO HPV	NO HPV	NO HPV	NO HPV	NO HPV	NO HPV	NO HPV	NO HPV
<b>Maintain maternal mortality ratio at &lt;1/100000 by 2015 (MDG)</b> Linked to Outputs 1.1.3, 2.1.8, 6.1.5	0	0	4	0	0	0	0	0	0	0	0	2
<b>Reduce infant mortality rate by 50% from 2004-2015 (MDG)/1000 live birth</b> Linked to Outputs 1.1.3, 2.1.8, 6.1.5	28	29	33	54	32	39	94	85	94	30	36	33
<b>Reduce child mortality rate by 60% from 2004 to 2015 (MDG)*100000</b> Linked to Outputs 1.1.3, 2.1.8, 6.1.5	464	248	210	129	42	211	59	58	308	238	133	250
<b>Reduce the Prevalence of NCD by 10% by 2015 (100,000)</b> Linked to Outputs 1.2.1, 2.1.6, 6.1.10 <ul style="list-style-type: none"> <li>- Diabetes</li> <li>- Hypertension</li> <li>- CVD (IHD) and Strokes</li> <li>- Obesity</li> </ul>	972	2310	2893	4110	4829	3473	No Data Available	No Data Available	No Data Available	Incomple te Data	3510	4638
<b>Reduce the prevalence of diabetes by 16% by 2015</b> Linked to Outputs 1.2.1, 2.1.6. 6.1.10	972	2984	5103	4110	4829	3473	-	-	-	1,217	1,974	1993



<b>Reduce the Diseases Specific Mortality rate from Malnutrition by 100% from 2004 to 2015</b> Linked to Outputs 1.1.3, 2.1.7, 6.1.8, 6.1.9	1.06%	2.2%	1.53%	1.85%	0%	0%	0%	0%	6%	1.1%	1.7%	1.7
<b>Eliminate the prevalence of malnutrition in children &lt; 5years old from 2004 to 2015</b>	1,200	66	0	201	229	428	367	295	389	285	176	212
<b>Reduce prevalence of water borne diseases by 2015</b> - Non-infective Diseases - Infective reportable diseases Linked to Outputs 2.2.1, 1.2.1, & 1.2.2 & 3.1.1& 3.1.3, 6.1.9							Available is only number of encounters	Available is only number of encounters	Available is only number of encounters			
<b>Reduce the Prevalence of Acute Rheumatic Fever to 1/100000 by 2015</b> Linked to Outputs 1.2.1, 2.1.6, 6.1.10	No Registry for Rheumatic Fever	No Registry for Rheumatic Fever	No Registry for Rheumatic Fever	No Registry for Rheumatic Fever	No Registry for Rheumatic Fever	No Registry for Rheumatic Fever	No Registry for Rheumatic Fever	No Registry for Rheumatic Fever	No Registry for Rheumatic Fever	No Registry for Rheumatic Fever	No Registry for Rheumatic Fever	No Registry for Rheumatic Fever
<b>Reduce the Prevalence of Acute Rheumatic (Valvular) Heart Diseases to 1/100000 by 2015</b> Linked to Outputs 1.2.1, 2.1.6, 6.1.10	No Registry for Acute Rheumatic Heart Disease	No Registry for Acute Rheumatic Heart Disease	No Registry for Acute Rheumatic Heart Disease	No Registry for Acute Rheumatic Heart Disease	No Registry for Acute Rheumatic Heart Disease	No Registry for Acute Rheumatic Heart Disease	No Registry for Acute Rheumatic Heart Disease	No Registry for Acute Rheumatic Heart Disease	No Registry for Acute Rheumatic Heart Disease	No Registry for Acute Rheumatic Heart Disease	No Registry for Acute Rheumatic Heart Disease	No Registry for Acute Rheumatic Heart Disease
<b>Reduce cases of suicide by half by 2015</b> Linked to Outputs 2.1.2, 1.1.2, , 1.2.1, 6.1.4	20	9	7	11	12	11	3	Included in Majuro	Included in Majuro	34	21	18
<b>Reduce the average length of hospital stay (days)</b>	8	8	7	4	3	3	NA	NA	NA	6	6	5
<b>Expand child dental program</b> Linked to Outputs 6.1.7, 2.1.4, 1.1.5	2,877 (Age 0-14 Group)	1,542 (Age 0-14 Group)	2,717 (Age 0-14 Group)	637 School Children	1,310 School Children	1,890 (Age 0-14 Group)	Specific data is not available	Specific data is not available	Specific data is not available			
<b>HRD training and recruitment</b> Linked to Outputs 7.1.3												
<b>Disease Surveillance (lab services)</b> Linked to Outputs 3.1.3	254,889 tests	178,485 tests	190,998 tests	17,986 tests	19,420 tests		No test done in OI	No test done in OI	No test done in OI	272,875 tests	197,905 tests	

<b>Table 2: Ministry of Health Key Performance Indicators (linked to relevant OAM)</b>																
<b>KEY PERFORMANCE INDICATORS (Supporting the OAM)</b>	<b>MAJURO FY09 KPI by Quarter</b>				<b>EBEYE FY09 KPI by Quarter</b>				<b>Outer Island FY09 KPI by Quarter</b>				<b>RMI FY09 KPI by Quarter</b>			
<b>OAM Increase % of Total Immunization Coverage to 95% from 2004 to 2015 for 2 yr. olds</b>																
<u>Increasing Overall Immunization Coverage rates</u>																
- Number of Health Centers with available refrigeration for vaccine cold storage (cold chain)																
- Continue annual training of Health Assistants and HCWs in EPI Vaccines and administration (20 per year)			40													
-																
- Visit 6 atolls every quarter for immunization coverage and training																
-																
- Increase in % of immunization coverage in each of the zones in Majuro					NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
- Increase number of schools and communities with complete immunization records for students																
<u>Increase school and community awareness activities</u>																
- # Health promotion activities in immunizations in schools and communities																
- # Of Health Mobile Team Visits – (Community Outreach Programs conducted annually)																
- % Of children (2years) reached by immunization programs (% of 2yr olds in RMI immunized)	Yearly data is available															
<b>OAM Improve Health Care Service in Outer Islands</b>																
Refresher training for Health Assistants upgrade skills (9/quarter)	0	0	0	0	0	0	0	0	14	14	14	14	14	14	14	14
<b>OAM Sustain maternal mortality ratio at &lt; 1/100000 from 2004 to 2015 (MDG)</b>																
Increase percentage of prenatal visits by mothers during the first trimester	173	173	173	174	38	50	42	57	35	24	39	32	246	247	254	262
Percentage of post natal mothers receiving family planning advice					24%		66%		39%	66%	51%					
Increased number Health Centers providing prenatal, birth and postnatal services (do we have a base line?)	1	1	1	1	1	1	1	1	54	54	54	54	56	56	56	



<b>Table 2: Ministry of Health Key Performance Indicators (linked to relevant OAM)</b>																
<b>KEY PERFORMANCE INDICATORS (Supporting the OAM)</b>	<b>MAJURO FY09 KPI by Quarter</b>				<b>EBEYE FY09 KPI by Quarter</b>				<b>Outer Island FY09 KPI by Quarter</b>				<b>RMI FY09 KPI by Quarter</b>			
% of post natal grand multipara undergoing permanent sterilization (do we have a baseline?)																
<b>OAM</b> <b>Reduce infant mortality rate by ½ from 2004 by 2015 (MDG)/ 1000 Live birth</b>																
<u>Health Education of Mothers</u>																
- % of prenatal mothers receiving education on ORS home treatment of gastroenteritis																
- % of prenatal mothers receiving education on child nutrition/hygiene/sanitation.	Esti mated 100%	Estima ted 100%	Estim ated 100 %	Estim ated 100%	Estim ated 100%	Estim ated 100%	Esti mat ed 100 %	Estim ated 100 %	Estimat ed 100%	Estimat ed 100%	Estimat ed 100%	Esti mat ed 100 %	Esti mat ed 100 %	Estim ated 100%	Estim ated 100%	Estim ated 100%
- % of prenatal mothers receiving Tetanus Vaccinations	220	406	300	273												
<u>Infant Care -</u>																
- % of infant receiving Vitamin A supplements																
- % of Infants exclusively breast fed for first 6 months (FY 2005)	73	94	92	67												
- % of infants reviewed annually by Mobile Health Team																
<b>OAM</b> <b>Reduce child mortality rate by ½ from 2004-2015 (MDG)</b>																
- % of prenatal mothers receiving education on ORS home treatment of gastroenteritis annually																
- % of prenatal mothers receiving education on child nutrition/hygiene/sanitation. (annually)	Estim ated 100%	Estima ted 100%	Estim ated 100 %	Estim ated 100%	Estim ated 100%	Estim ated 100%	Esti mat ed 100 %	Estim ated 100 %	Estimat ed 100%	Estimat ed 100%	Estimat ed 100%	Esti mat ed 100 %	Esti mat ed 100 %	Estim ated 100%	Estim ated 100%	Estim ated 100%
<u>Child Care</u>																
- % of Children receiving Vitamin A supplements(annually)	4,727 medicines dispensed															
- % of infants checked and followed up annually by Mobile Health Team (annually)	Data is not availa ble	Data is not availa ble	Data is not availa ble	Data is not availa ble	Data is not availa ble	Data is not availa ble	Data is not availa ble	Data is not availa ble	Data is not availabl e	Data is not availabl e	Data is not availabl e	Dat a is not avail able	Dat a is not avail able	Data is not availa ble	Data is not availa ble	Data is not availa ble
- # of schools students receiving annual check up																
- % of children receiving deworming medicines																
<b>OAM</b> <b>Reduce the Prevalence of NCD by 2015 (100,000)</b>																
- Diabetes																

<b>Table 2: Ministry of Health Key Performance Indicators (linked to relevant OAM)</b>																
<b>KEY PERFORMANCE INDICATORS (Supporting the OAM)</b>	<b>MAJURO FY09 KPI by Quarter</b>				<b>EBEYE FY09 KPI by Quarter</b>				<b>Outer Island FY09 KPI by Quarter</b>				<b>RMI FY09 KPI by Quarter</b>			
- Hypertension																
- CVD (IHD) and Strokes																
- Obesity																
<b>OAM Increase the % of diagnosed Pre-diabetics who receive diabetes prevention education and follow up 4 times a year (Fasting Blood Sugars of 110 mg/dl-126mg/dl)</b>	11%	16%	12%													
--Increase the rate of detection of Gestational diabetes																
- % Of GTT (Glucose Tolerance Tests) performed at Prenatal services																
- % Of Pre-natal mothers who receive diabetes education and treatment																
<b>OAM Reduce the Prevalence of Cancers by 2015</b>	Yearly data is available															
<b>Increase screening for:</b>																
- Cervical Cancers																
- Pulmonary Cancers																
- Buccal and Naso-Pharyngeal																
- Breast Cancer																
- Liver Cancer associated with HBV																
- Thyroid																
- Urinary tract malignancies																
- Gastro intestinal malignancy																
- Prostate																
- Increase # of clients identified in cancer registry for follow up																
<b>OAM Reduce annual Incidence of NCD Risk Factors by 2015</b>																
<b>Wellness participation indicators</b>																
- Increase in # of clients actively participating in physical activities																

<b>Table 2: Ministry of Health Key Performance Indicators (linked to relevant OAM)</b>																
<b>KEY PERFORMANCE INDICATORS (Supporting the OAM)</b>	<b>MAJURO FY09 KPI by Quarter</b>				<b>EBEYE FY09 KPI by Quarter</b>				<b>Outer Island FY09 KPI by Quarter</b>				<b>RMI FY09 KPI by Quarter</b>			
- Reducing tobacco use and betel chewing prevalence rates																
- Increasing the % of pre-diabetics diagnosed and																
- Increase the number of persons detected with pre diabetes and given health education																
- Increasing the % of facilities provided to increase physical activities in workplaces and communities																
- Increasing the number of persons participating in Diabetes Wellness Programs																
- Increase in # of stores providing "healthy choice" section																
- Increase in # of health messages utilizing mass media on NCD risk factors																
<b>OAM</b> Reduce the mortality rate for TB																
- Increase number of DOTS compliant patients																
- Increase Cure rate for TB annually																
- Increase Detection Rate for Pulmonary TB																
- Reduce the Incidence of Tuberculosis																
- Reduce the incidence of MDR (Multiple Drug Resistant) TB																
<b>OAM</b> Reduce Prevalence of leprosy to <1/100000 by 2015 (MDG)																
- Increase the detection rate for leprosy annually (Detection Rate?)																
- Increasing the treatment completion rate of leprosy																
- # of Blister Treatment packs issued																
<b>OAM</b> Reduce the Prevalence of STI in age 15-49yrs by 2015																
Increase number of outlets distributing condom																
Increasing the rate of condom Use									11	25	21	46				
- Increasing access & # of treatment facilities for STI	1	1	1	1	1	1	1	1	54	54	54	54	56	56	56	56
- Increasing diagnostic services for STI and HIV (How to measure Diagnostic Service)																

<b>Table 2: Ministry of Health Key Performance Indicators (linked to relevant OAM)</b>																
<b>KEY PERFORMANCE INDICATORS (Supporting the OAM)</b>	<b>MAJURO FY09 KPI by Quarter</b>				<b>EBEYE FY09 KPI by Quarter</b>				<b>Outer Island FY09 KPI by Quarter</b>				<b>RMI FY09 KPI by Quarter</b>			
- Increasing % of regional Partners for health education, promotion and treatment of STIs and HIV <b>(who are partners)</b>																
- % of Health Assistants employing Syndromic Management in Outer Islands																
- % of HCWs employing Syndromic Management for STIs.																
<b>OAM</b> <b>Reduce Prevalence rates for suicide rates by 2015</b>																
- # of Health Education and Promotion activities for youth and communities on suicide prevention																
- # of established counseling services for teenagers																
<b>OAM</b> <b>Reduce the prevalence &amp; mortality rate of malnutrition in children &lt; 5years old 2004- 2015</b>																
- Number Health Education activities on child nutrition in communities and community groups																
- Number of workshops in Communities and Community organizations on malnutrition																
- Number of Civil organization participation in the care of malnourished child.																
<b>OAM</b> <b>Reduce prevalence of water borne diseases by 2015</b>																
Non-infective Diseases																
Infective reportable diseases																
<u>Water Access and Quantity**</u>																
- % of homes with direct access to safe drinking water																
- % of schools with direct access to safe water drinking supply																
- # of schools with access to hand washing facilities																
<u>Water Quality**</u>																
- Number of water tests performed for microbial and chemical water quality																
- Number of sanitary survey and community mapping carried out																
<u>Health Education and Promotion**</u>																
- Number of health education and promotion activities conducted in communities on water born diseases (hygiene & sanitation)																

<b>Table 2: Ministry of Health Key Performance Indicators (linked to relevant OAM)</b>																
<b>KEY PERFORMANCE INDICATORS (Supporting the OAM)</b>	<b>MAJURO FY09 KPI by Quarter</b>				<b>EBEYE FY09 KPI by Quarter</b>				<b>Outer Island FY09 KPI by Quarter</b>				<b>RMI FY09 KPI by Quarter</b>			
<i>**Apart from Health education and promotion activities these indicators are best addressed and collated by EPA</i>																
<b>OAM</b> <b>Reducing the Incidence of Rheumatic (Valvular) Heart Disease by 50% from 2004 to 2015</b>																
- # Number of Persons registered with Rheumatic Fever Register	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease
Percentage of persons with RF reviewed three monthly intervals and on prophylaxis treatment	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease	No Registry for Rheumatic Heart Disease
<b>OAM</b> <b>Reduce the Incidence of Teenage pregnancy by 2015</b>																
- # of Health Education and Promotion activities for youth and Communities on Teenage pregnancy																
# of established counseling services with trained staffs for teenagers																
<b>OAM</b> <b>Reduce the average hospital stay</b>																
- Increase outpatient clinic referral for reviews after early discharge (locally accessible patients)																
- Surgical Admissions																
- Established procedures of Overnight Surgery*																
Pediatric Admissions																
- Establish Standard case management protocols*																

<b>Table 2: Ministry of Health Key Performance Indicators (linked to relevant OAM)</b>																
<b>KEY PERFORMANCE INDICATORS (Supporting the OAM)</b>	<b>MAJURO FY09 KPI by Quarter</b>				<b>EBEYE FY09 KPI by Quarter</b>				<b>Outer Island FY09 KPI by Quarter</b>				<b>RMI FY09 KPI by Quarter</b>			
Medical Admissions																
- Establish Standard case management protocols*																
Obstetrics and Gynecology																
- Establish standard length of hospital stay for normal deliveries*																
- Establish list of surgical procedures requiring overnight stays only (electives & investigations)*																
<i>*No consensus arrived regarding these measures as the topic needs Strategies in place and there is none yet.</i>																

**Workplace Measures**

**Tables 3-12** contain workplace management data indicators/measurement for MOH. These are used for daily management, costing and also as the foundation to the KPI and OAM.

<b>Table 3: Outer Island Health Care</b>				
<b>Workplace Measure</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Data</b>
Number trained outer island health staff	45	58	14	<ul style="list-style-type: none"> <li>▪ Health staff in outer islands</li> <li>▪ Health staff in training</li> <li>▪ Outer islands population with access to trained staff</li> <li>▪ Outer islands infrastructure (condition of buildings)</li> <li>▪ Communication equipment inventory</li> <li>▪ Inventory of dispensaries 2x/year</li> </ul>
Number of health staff being trained??	16	18		
Percentage of outer islands population with access to trained health staff	45			
Number of outer islands health stations with radio connected to health network or communication systems	20	39		
Increase in number of functional outer islands health centers (infrastructure)	45 functional buildings	54	54	

**Table 3: Outer Islands Health Care Workplace Data**

<b>Table 4: Majuro Primary Health Care</b>				
<b>Workplace Measures</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Indicators Data</b>
Increase preventative dental care				<ul style="list-style-type: none"> <li>▪ School/community outreach (number programs/number attendees)</li> <li>▪ Outreach trips (patients served)</li> <li>▪ Number children with malnutrition</li> <li>▪ School visits</li> <li>▪ Family Counseling participants</li> <li>▪ Hypertension/Diabetes patients</li> </ul>
- #-# of sealant done	657	2110	1,307	
- #-# of fluoride treatment	305		1,669	
- #-#of check ups and cleaning				
Increase school and community awareness visits regarding targeted health issues				
Increase # Outreach trips (patients served)		14		
Increased number of Hypertension/Diabetes patients with controlled H/D	230	555	627	
Increase School visits/workshops in human services		50		
Increase Family Planning counseling participants (new)	1,015	1,076	916	

**Table 4: Majuro Primary Health Workplace Data**

<b>Table 5: Day to Day Hospital Operations Majuro</b>				
<b>Workplace Measures</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Indicators Data</b>
Increase/decrease in outpatient services	44,132	37,274	50,524	<ul style="list-style-type: none"> <li>✓ Number of in-patients (admissions)</li> <li>✓ Number of out-patient encounters</li> <li>▪ Number of surgical operations (type)</li> <li>▪ Number of diagnostic tests (radiology and clinical)</li> <li>▪ Number of rehabilitation treatments performed</li> <li>▪ Number of prosthesis completed</li> </ul>
Increase/decrease admissions	4,251	4,097	3,968	
Increase decrease surgical operations by type	1,292	1,142	1,311	
Increase diagnostic tests performed	8,497	7,586	11,760	
Increase rehabilitation treatments	5,933	6,298	5,987	
Increase number of prosthesis completed	30	25	18	

**Table 5: Majuro Hospital Workplace Data**

<b>Table 6: Majuro Hospital Effectiveness</b>				
<b>Workplace Measures</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>Indicators Data</b>
Improve patient satisfaction	1-5 PM, M-F	1-5 PM, M-F	1-5 PM, M-F	<ul style="list-style-type: none"> <li>▪ Number Type/ Diagnostic Equipment purchased</li> <li>▪ Number/type Staff hires</li> <li>▪ Outpatient hours (maintain/increase)</li> <li>▪ Number/type furniture, computers purchased</li> <li>▪ Number of meals served</li> <li>▪ Ambulance Response time</li> <li>▪ Number of prescriptions dispensed</li> <li>▪ Number/type staff training</li> </ul>
- Outpatient Hours				
- Inpatient Hours	24 hours/ 7 days a week	24/7	24/7	
Improve Emergency response time				
Increased reliability of medicine inventory	132,285	121,703	144,852	
Increase capacity of staff				
Increase capacity for inpatients services/treatment				
- No. of Meals Served	85,087	88,676	91,520	

**Table 6: Improve Majuro Hospital Workplace Data**

Workplace Measures	2004	2005	2006	Indicator Data
Increase/decrease in outpatient services	21,593	24,636		✓ Number of in-patients (admissions)
Increase/decrease admissions	1,542	1,474		✓ Number of out-patient encounters
Increase decrease surgical operations by type	219	362		▪ Number of surgical operations (type)
Increase diagnostic tests performed	17,986	19,420		▪ Number of diagnostic tests (radiology/clinical)
Increase rehabilitation treatments				▪ Number of rehabilitation treatments performed
Increase number of prosthesis completed				▪ Number of prosthesis completed
Improve satisfaction of mothers in nursery				▪ Nursery satisfaction survey
Increase hospital revenue collection				▪ Hospital revenues

**Table 7: Ebeye Hospital Workplace Data**

Workplace Measures	2004	2005	Indicator Data
Increase diagnostic Capacity			▪ Number Type/ Diagnostic Equipment purchased
Increase capacity for inpatients services/treatment			▪ Number/type Staff hires
Increase capacity for inpatients services/treatment			▪ Outpatient hours (maintain/increase)
Increase capacity for inpatients services/treatment			▪ Number/type furniture, computers purchased
Improve patient satisfaction			▪ Number of meals served
Improve Emergency response time			▪ Ambulance Response time
Increased reliability of medicine inventory			▪ Number of prescriptions dispensed
Increase capacity of staff			▪ Number/type staff training
Increase capacity for inpatients services/treatment			▪ Number Tele-health Consultations

**Table 8: Improve Ebeye Hospital Workplace Data**

Workplace Measures	2004	2005	Indicators Data
Increase preventative dental care (measure by 1 <sup>st</sup> & 2 <sup>nd</sup> visits)			▪ School/community outreach (number programs/number attendees)
Increase school and community awareness regarding targeted health issues			▪ Outreach trips (patients served)
Increase Outreach trips (patients served)		14	▪ Number children with malnutrition
Decrease number of Hypertension/Diabetes patients			▪ School visits
Increase School visits/workshops in human services		50	▪ Family Counseling participants
Increase Family Planning counseling participants (new)	79	429	▪ Hypertension/Diabetes patients

**Table 9: Ebeye Primary Health Workplace Data**

Workplace Measures	2004	2005	Indicators
Improve equipment and database		14	▪ Amount and type of equipment purchased
Reduce delays in paying vendor			▪ Payment Records
Number/type training programs (Improve staff capacity)		1/39	▪ New hires/training programs

**Table 10: Personnel and Administration Workplace Data**

Workplace Measures	2004	2005	Indicators Data
Improved accuracy of database for all MOH (Is baseline data and annual data up to date) (YES/NO)			▪ Baseline data
MDG reporting completed as required (YES/NO)			▪ MDG's coordination
Improve reliability of information from Outer Islands (is data collection from outer islands improving) (YES/NO)			▪ Outer Island statistics
Overarching Measurement information updated (YES/NO)			▪ Primary Health and Hospital statistics

**Table 11: HIS Workplace Data**

Workplace Measures	2004	2005	Indicators Data
Reduce cost per referral (base year 2004)			▪ Number of referrals
Decrease in referrals (by type of referral)	94	121	▪ Cost of each referral
Use of equipment purchases to reduce referrals (measure number using new equipment who would have been referred off island/cost analysis)			▪ Purchase cost of equipment
			▪ Training sessions for staff
			▪ Staff hires

**Table 12: MOH Referral Workplace Data**



### III. Objective Area: Provision of Outer Island Health Care Services

#### A. Outcome 1: Provide Primary and Preventative Health Care to Improve the Health Status in the Outer Islands

##### 1. MOH Outcome 1 Performance Matrix

**Matrix 1** provides details for MOH Outcome 1 in FY09. The Outcome is broken down into Output Groups, and each Output Group is further broken down into specific Output

<b>Matrix 1: Performance Information for MOH Outcome 1</b>																																																						
<b>Outcome 1: To upgrade local capabilities of the health centers for better diagnosis of diseases seen and managed</b>																																																						
<b>Output Group 1.1 –Affordable, high quality preventative health care programs in the outer islands (\$892,796)</b>																																																						
<p><u>Output 1.1.1</u> <i>Continue to conduct Outer Island Immunization program</i></p> <p><b>Primary Activities</b></p> <ol style="list-style-type: none"> <li>Continue to train the Health Assistants to administer immunization vaccines according to WHO immunization schedules and proper vaccine management</li> <li>Visit 4 atolls per quarter to administer immunization</li> <li>Continue to immunize pregnant women with 5 doses of TT</li> <li>Increase public education and awareness by dissemination of IEC information on immunization.</li> <li>Improve data collection and management of immunization records in the health centers in the outer islands.</li> <li>1<sup>st</sup> time to administer HPV vaccines for females 9 years to 26 years along with increase % for BCG, OPV,DPT, HBV,HIB, and MMR with 3 doses.</li> <li>Ensure all children born in the outer islands must receive the 1<sup>st</sup> dose of hepatitis B and BCG within 12 hours after birth.</li> <li>To ensure all immunization vaccines are available at all time.</li> <li>To insure cold chains are available for use in the outer islands.</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activities 1-7 Herokko Neamon (Chief Public Health Nurse) Activities 1-7 Mobile Team (7 people)</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>1.1.1</th> <th>GF</th> <th>CF</th> <th>FG</th> <th>Totals</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>0</td> <td>0</td> <td>27,735</td> <td><b>27,735</b></td> </tr> <tr> <td>Salary M</td> <td>11,342</td> <td>85,833</td> <td>38,000</td> <td><b>135,175</b></td> </tr> <tr> <td>Fringe E</td> <td>0</td> <td>0</td> <td>3,990</td> <td><b>3,990</b></td> </tr> <tr> <td>Fringe M</td> <td>1,136</td> <td>9,012</td> <td>2,912</td> <td><b>13,060</b></td> </tr> <tr> <td>Travel D</td> <td>0</td> <td>0</td> <td>114,000</td> <td><b>114,000</b></td> </tr> <tr> <td>Equipment (NC)</td> <td>0</td> <td>0</td> <td>75,000</td> <td><b>75,000</b></td> </tr> <tr> <td>Supplies O</td> <td>0</td> <td>0</td> <td>8,000</td> <td><b>8,000</b></td> </tr> <tr> <td>Housing</td> <td>0</td> <td>0</td> <td>9,000</td> <td><b>9,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>12,478</b></td> <td><b>94,845</b></td> <td><b>278,637</b></td> <td><b>385,960</b></td> </tr> </tbody> </table> <p><b>Desired Impact</b></p> <ul style="list-style-type: none"> <li>✓ Immunization coverage increased, health status of children improves as decreasing number of children contract Hepatitis B; IMR reduces</li> <li>✓ Immunization coverage for the outer islands will increase to 60% or 65% or higher.</li> <li>✓ Increase number of children completing the vaccination.</li> <li>✓ The program will be implemented on 50 of the outer islands</li> <li>✓ Program officials will be better able to assess the status of immunization in the outer islands.</li> </ul>				1.1.1	GF	CF	FG	Totals	Salary Ex	0	0	27,735	<b>27,735</b>	Salary M	11,342	85,833	38,000	<b>135,175</b>	Fringe E	0	0	3,990	<b>3,990</b>	Fringe M	1,136	9,012	2,912	<b>13,060</b>	Travel D	0	0	114,000	<b>114,000</b>	Equipment (NC)	0	0	75,000	<b>75,000</b>	Supplies O	0	0	8,000	<b>8,000</b>	Housing	0	0	9,000	<b>9,000</b>	<b>Total</b>	<b>12,478</b>	<b>94,845</b>	<b>278,637</b>	<b>385,960</b>
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<p><u>Output 1.1.2</u> <i>Continue to conduct Health and Human Services program including Mental Health and Substance Abuse and Cancer Programs</i></p> <p><b>Primary Activities</b></p> <ol style="list-style-type: none"> <li>Continue to network with the CBOs, church and community leaders regarding suicides and consumption of alcohol in the communities.</li> <li>Continue to visit the mental health consumers in selected outer islands 3 times a quarter with psychiatrists for assessment of medications.</li> <li>Train the parents and relatives of the mental health clients to understand more about mental disabilities</li> <li>Administer cancer screening in the outer islands by training the health assistants to screen and develop recording systems.</li> <li>Implement the IEC materials on tobacco control and prevention to be sent to the outer island communities.</li> <li>Disseminate information materials/posters on affects of tobacco on human life to educate the young people in the outer islands.</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activities 1-6 Mr. Gerard Mejbon</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>1.1.2</th> <th>GF</th> <th>CF</th> <th>FG</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary M</td> <td>8,512</td> <td>4,750</td> <td>0</td> <td><b>13,262</b></td> </tr> <tr> <td>Fringe M</td> <td>893</td> <td>498</td> <td>0</td> <td><b>1,391</b></td> </tr> <tr> <td>Emp. Ins</td> <td>1,500</td> <td>0</td> <td>0</td> <td><b>1,500</b></td> </tr> <tr> <td>Travel D</td> <td>0</td> <td>0</td> <td>10,000</td> <td><b>10,000</b></td> </tr> <tr> <td>Other</td> <td>0</td> <td>0</td> <td>1,488</td> <td><b>1,488</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>10,905</b></td> <td><b>5,248</b></td> <td><b>11,488</b></td> <td><b>27,641</b></td> </tr> </tbody> </table> <p><b>Desired Impact</b></p> <ul style="list-style-type: none"> <li>✓ Develop collaboration and partnership with the church and community at large so that leaders in the church and in the community will be involved in providing advice and counseling to young/suicidal.</li> <li>✓ Enable relatives to care for the needs of the clients.</li> <li>✓ Coordinate conducting of cancer screening and pap smear</li> <li>✓ Reduce consumption of tobacco/cigar and chewing tobacco</li> </ul>				1.1.2	GF	CF	FG	Total	Salary M	8,512	4,750	0	<b>13,262</b>	Fringe M	893	498	0	<b>1,391</b>	Emp. Ins	1,500	0	0	<b>1,500</b>	Travel D	0	0	10,000	<b>10,000</b>	Other	0	0	1,488	<b>1,488</b>	<b>Total</b>	<b>10,905</b>	<b>5,248</b>	<b>11,488</b>	<b>27,641</b>															
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Other	0	0	1,488	<b>1,488</b>																																																		
<b>Total</b>	<b>10,905</b>	<b>5,248</b>	<b>11,488</b>	<b>27,641</b>																																																		
<p><u>Output 1.1.3</u> <i>Continue Maternal and Child Health Programs, Prenatal and Family Planning Programs</i></p> <p><b>Primary Activities</b></p> <ol style="list-style-type: none"> <li>Train health assistants on delivery of reproductive health care, well-baby clinic, and counselling on teen pregnancy.</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activities 1-7 Dr. Kevin Bisili (40% FTE) Activities 1-7 Herokko Neamon Activities 1-7 Mr. Ken Jetton Activities 1-7 Meshai Laidren, Dental Nurse</p> <p><b>Mini Line Item Budget</b></p>																																																					

<ol style="list-style-type: none"> <li>2. Conduct awareness program for teenage mothers on proper nutrition</li> <li>3. Conduct education program on breastfeeding for teenage mothers.</li> <li>4. Dissemination of condoms and other contraceptives</li> <li>5. Improve the data collection and recording system for the prenatal and family planning and other public health services.</li> <li>6. Continue to provide dental health services to pregnant mothers in the outer islands through training of the health practitioners.</li> <li>7. Prenatal mothers to be given instruction on ORS for treatment of gastroenteritis.</li> <li>8. Continue to disseminate vitamin A supplements and de-worm medications.</li> <li>9. Health practitioners to do house to house visits to provide family health education and counselling.</li> <li>10. Dissemination of condom during family planning visits to the clinics as well as disseminating during house to house visits.</li> </ol>	<b>1.1.3</b>	<b>GF</b>	<b>CF</b>	<b>FG</b>	<b>Total</b>
	Salary M	8,925	88,239	0	<b>97,164</b>
	Fringe M	905	9,265	0	<b>10,170</b>
	Travel D	0	0	37,386	<b>37,386</b>
	POL	0	0	3,000	<b>3,000</b>
	Printing	0	0	2,000	<b>2,000</b>
	<b>Total</b>	<b>9,830</b>	<b>97,504</b>	<b>42,386</b>	<b>149,720</b>

**Desired Impact**

- ✓ To ensure reproductive health care is provided regularly.
- ✓ To ensure healthy children and mothers (prenatal and postnatal)
- ✓ Improved family planning (number of birth decline/steadies)
- ✓ To improve collection for better data analysis.
- ✓ Identify children with special needs.
- ✓ To develop family hygiene

<p><b>Output 1.1.4</b> <i>Continue TB &amp; Leprosy Program through health education, treat, DOT and early detection</i></p> <p><b>Primary Activities</b></p> <ol style="list-style-type: none"> <li>1. To increase number of DOTS compliant patients to 100% in the outer islands.</li> <li>2. Continue to develop and update IEC materials on TB and Leprosy and send to the outer island health centers.</li> <li>3. Health practitioners to provide instructions on TB and Leprosy in schools with the PH mobile team.</li> <li>4. Plan to have 4 trips of PH mobile teams to the outer islands each quarter.</li> <li>5. To reduce the TB and Leprosy burdens by doing house to house visits to households.</li> <li>6. Increase the detection rate by 5% for Leprosy.</li> <li>7. Train the health practitioners to administer DOTS in the outer islands.</li> <li>8. Increase the cure rate of TB by family and public education.</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activities 1-8 Dr. Kennar Briand, National Director of Public Health Activities 1-8 Dr. Godfrey Waidubu, Public Health Program Director Activities 1-8 Arti Motella, Health Educator Activities 1-8 Mobile team</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <tr> <td style="text-align: center;"><b>1.1.4</b></td> <td style="text-align: center;"><b>GF</b></td> <td style="text-align: center;"><b>CF</b></td> <td style="text-align: center;"><b>Total</b></td> </tr> <tr> <td>Salary M</td> <td style="text-align: right;">8,844</td> <td style="text-align: right;">87,359</td> <td style="text-align: right;"><b>96,203</b></td> </tr> <tr> <td>Fringe M</td> <td style="text-align: right;">905</td> <td style="text-align: right;">9,173</td> <td style="text-align: right;"><b>10,078</b></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>9,749</b></td> <td style="text-align: right;"><b>96,532</b></td> <td style="text-align: right;"><b>106,281</b></td> </tr> </table> <p><b>Desired Impact</b></p> <ul style="list-style-type: none"> <li>✓ Increase the detection and cure rate of TB</li> <li>✓ To increase number of DOTS compliant patients</li> <li>✓ Increase detection rate for Leprosy</li> <li>✓ To reduce the incidence and prevalence of TB</li> <li>✓ To reduce the incidence and prevalence of Leprosy</li> </ul>	<b>1.1.4</b>	<b>GF</b>	<b>CF</b>	<b>Total</b>	Salary M	8,844	87,359	<b>96,203</b>	Fringe M	905	9,173	<b>10,078</b>	<b>Total</b>	<b>9,749</b>	<b>96,532</b>	<b>106,281</b>
<b>1.1.4</b>	<b>GF</b>	<b>CF</b>	<b>Total</b>														
Salary M	8,844	87,359	<b>96,203</b>														
Fringe M	905	9,173	<b>10,078</b>														
<b>Total</b>	<b>9,749</b>	<b>96,532</b>	<b>106,281</b>														

<p><b>Output 1.1.5</b> <i>Continue the Dental Program in the Outer Islands</i></p> <p><b>Primary Activities</b></p> <ol style="list-style-type: none"> <li>1. Purchase of 1 dental portable units for the Outer Islands</li> <li>2. Training of Health Assistants in few dental procedures; 2 each quarter (until FY015)</li> <li>3. Mobile team makes 4 trips to Outer Islands each quarter.</li> <li>4. Stock necessary dental supplies and instruments for the Outer Islands Health Centers.</li> <li>5. Education and materials about dental hygiene provided</li> <li>6. Provide dental care to school children in Outer Island schools, pregnant mothers and small children, including dissemination of toothbrushes and toothpastes</li> <li>7. Continue to administer procedures such like cleaning, fluoride, and other procedures that may need the attention of a real Dentist.</li> <li>8. Continue to educate the people about dental hygiene.</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activities 1-8 Mr. Meshai Laidren, Dental Nurse</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <tr> <td style="text-align: center;"><b>1.1.5</b></td> <td style="text-align: center;"><b>GF</b></td> <td style="text-align: center;"><b>CF</b></td> <td style="text-align: center;"><b>FG</b></td> <td style="text-align: center;"><b>Total</b></td> </tr> <tr> <td>Salary M</td> <td style="text-align: right;">13,500</td> <td style="text-align: right;">27,248</td> <td style="text-align: right;">0</td> <td style="text-align: right;"><b>40,748</b></td> </tr> <tr> <td>Fringe M</td> <td style="text-align: right;">2,006</td> <td style="text-align: right;">2,861</td> <td style="text-align: right;">0</td> <td style="text-align: right;"><b>4,867</b></td> </tr> <tr> <td>Standby</td> <td style="text-align: right;">3,600</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;"><b>3,600</b></td> </tr> <tr> <td>Employ Ins</td> <td style="text-align: right;">1,386</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;"><b>1,386</b></td> </tr> <tr> <td>Travel D</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">29,500</td> <td style="text-align: right;"><b>29,500</b></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>20,492</b></td> <td style="text-align: right;"><b>30,109</b></td> <td style="text-align: right;"><b>29,500</b></td> <td style="text-align: right;"><b>80,101</b></td> </tr> </table> <p><b>Desired Impact</b></p> <ul style="list-style-type: none"> <li>✓ To ensure simple dental procedures are performed in the Outer Islands.</li> <li>✓ Dental care will be available regularly in the Outer Islands and people will have access to dental care.</li> <li>✓ Reduce the dental service backlog in the Outer Islands.</li> <li>✓ Avoid shortage of supplies for the Outer Islands.</li> <li>✓ Guarantee healthy teeth and healthy life.</li> </ul>	<b>1.1.5</b>	<b>GF</b>	<b>CF</b>	<b>FG</b>	<b>Total</b>	Salary M	13,500	27,248	0	<b>40,748</b>	Fringe M	2,006	2,861	0	<b>4,867</b>	Standby	3,600	0	0	<b>3,600</b>	Employ Ins	1,386	0	0	<b>1,386</b>	Travel D	0	0	29,500	<b>29,500</b>	<b>Total</b>	<b>20,492</b>	<b>30,109</b>	<b>29,500</b>	<b>80,101</b>
<b>1.1.5</b>	<b>GF</b>	<b>CF</b>	<b>FG</b>	<b>Total</b>																																
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Employ Ins	1,386	0	0	<b>1,386</b>																																
Travel D	0	0	29,500	<b>29,500</b>																																
<b>Total</b>	<b>20,492</b>	<b>30,109</b>	<b>29,500</b>	<b>80,101</b>																																

<p><b>Output 1.1.6</b> <i>Continue to improve the HIV/STI program through staff training and treatment and management</i></p> <p><b>Primary Activities</b></p> <ol style="list-style-type: none"> <li>1. Establish a surveillance and recording system for the Outer Islands in the Health Centers.</li> <li>2. Screen for HIV and other STI for all pregnant women.</li> <li>3. Expand access to HIV CTR to the Outer Islands.</li> <li>4. Train the Health Assistants to screen and treat Syphilis, Chlamydia, and Gonorrhoea for youth and adults</li> <li>5. Provide IEC materials on STI/HIV to be disseminated especially in the school system.</li> <li>6. Introduce the Health Assistants to the use of Rapid Test method.</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activities 1-8 Mr. Will Alfred, Assistant Chief Public Health Nurse Activities 1-8 Mr. Temsa Andrike, Practical Nurse</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <tr> <td style="text-align: center;"><b>1.1.6</b></td> <td style="text-align: center;"><b>GF</b></td> <td style="text-align: center;"><b>CF</b></td> <td style="text-align: center;"><b>FG</b></td> <td style="text-align: center;"><b>Total</b></td> </tr> <tr> <td>Salary M</td> <td style="text-align: right;">6,424</td> <td style="text-align: right;">82,954</td> <td style="text-align: right;">0</td> <td style="text-align: right;"><b>89,378</b></td> </tr> <tr> <td>Fringe M</td> <td style="text-align: right;">675</td> <td style="text-align: right;">8,710</td> <td style="text-align: right;">0</td> <td style="text-align: right;"><b>9,385</b></td> </tr> <tr> <td>Travel D</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">43,330</td> <td style="text-align: right;"><b>43,330</b></td> </tr> <tr> <td>Supplies O</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">2,000</td> <td style="text-align: right;"><b>2,000</b></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>7,099</b></td> <td style="text-align: right;"><b>91,664</b></td> <td style="text-align: right;"><b>45,330</b></td> <td style="text-align: right;"><b>144,093</b></td> </tr> </table> <p><b>Desired Impact</b></p> <ul style="list-style-type: none"> <li>✓ Reduce the prevalence and incidence of STI in the Outer Islands</li> </ul>	<b>1.1.6</b>	<b>GF</b>	<b>CF</b>	<b>FG</b>	<b>Total</b>	Salary M	6,424	82,954	0	<b>89,378</b>	Fringe M	675	8,710	0	<b>9,385</b>	Travel D	0	0	43,330	<b>43,330</b>	Supplies O	0	0	2,000	<b>2,000</b>	<b>Total</b>	<b>7,099</b>	<b>91,664</b>	<b>45,330</b>	<b>144,093</b>
<b>1.1.6</b>	<b>GF</b>	<b>CF</b>	<b>FG</b>	<b>Total</b>																											
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Travel D	0	0	43,330	<b>43,330</b>																											
Supplies O	0	0	2,000	<b>2,000</b>																											
<b>Total</b>	<b>7,099</b>	<b>91,664</b>	<b>45,330</b>	<b>144,093</b>																											

<p>7. Increase the rate of condom use in the outer islands              8. Health practitioners shall provide public education on HIV/STI through outreach to the villages.</p>	<ul style="list-style-type: none"> <li>✓ Increase the rate of condom use in the Outer Islands.</li> <li>✓ Improved analysis of the HIV/STI situations in the outer islands so treatment regimen can start as early as possible.</li> <li>✓ Improve knowledge of people on the negative affect of the sexually transmitted diseases.</li> <li>✓ Improve access to faster interventions (treatment and counseling) can be done as early as possible to prevent further damage.</li> </ul>
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**Output Group 1.2 –Health Education and Health Promotion (\$56,489)**

**Output 1.2.1**  
*Continue Health Education/Promotion and Diabetes Prevention and Control*

**Primary Activities:** OIHCS will continue to do the following:

1. Mobile team makes 4 trips per quarter outreaching to the Outer Islands for at least 2 weeks per visit.
2. Provide training for Health Assistants to do health education in the Outer Islands on public health issues as well as health complication related to diabetes.
3. Continue to develop IEC materials on all public health issues for Health Assistants to use in their health promotion activities.
4. Continue to collaborate with schools regarding healthy activities.
5. Workshops on health education when visiting the Outer Islands.
6. Develop posters and billboards to be used in the Outer Islands on such topic as TB, HIV/STI, tobacco control and many others.
7. Create pamphlets on breastfeeding, foot care for diabetic population.
8. Activities relating to non communicable diseases
9. Division of Health Education shall work with the Health Assistants to foster collaboration and partnership with people in the communities on health promotion activities and exercise initiatives.
10. Assist Community Health Councils in developing, implementing and monitoring community health projects and programs.

**Responsibility for Activities/Coordination**  
 Activities 1-8 Mr. Arti Motella & Mobile Team  
 Activities 1-8 Mr. Donny Andrike and Mobile Team

**Mini-line Item Budget**

1.2.1	GF	CF	FG	Total
Salary M	2,173	6,010	0	<b>8,183</b>
Fringe M	228	631	0	<b>859</b>
Travel D	0	0	23,224	<b>23,224</b>
Other supp	6,500	0	0	<b>6,500</b>
<b>Total</b>	<b>8,901</b>	<b>6,641</b>	<b>23,224</b>	<b>38,766</b>

**Desired Impact**

- ✓ Reduce incidence and prevalence of Diabetes and other diseases included in the outreach programs and health education programs.
- ✓ Increased amount of education materials in Marshallese
- ✓ More health information will be disseminated for the people to read and develop their own healthy lifestyles
- ✓ The people will be empowered to improve their family health
- ✓ The children will grow up with a healthy lifestyles
- ✓ Increase the number of persons detected with pre-diabetes and given health education and participating in health promotion activities.
- ✓ Increase opportunities for the people in the communities to participate in health activities to create interest and empowerment.

**Output 1.2.2**  
*Re-create health councils to support the work done by the health assistants and public health mobile teams. – Community Empowerment/ Community Representative*

**Primary Activities**

1. Meet with the communities and their leaders to form collaboration and partnerships to recreate the Health council.
2. To empower the communities to participate in the changing lifestyle activities.
3. To do gardening and other healthy activities to assist the health assistants.
4. Get more clients to be involved in diabetes health activities to be administered by the health practitioners and members of the Public Health Mobile team.
5. Get the health councils involved in creating healthy activities in each islands/atoll and provide necessary advice on community health needs to the health practitioners or the office of the Director and/or Assistant Secretary for the Outer Islands Health Care Service.

**Responsibility for Activities/Coordination**  
 Activities 1-5 Lina Matauto, Assistant Director/PH  
 Activities 1-5 Thompson Keju, Assistant Director/Plant Maintenance  
 Activities 1-5 Russell Edwards, Assistant Secretary/OIHCS

**Mini-line Item Budget**

1.2.2	GF	CF	Total
Salary M	0	8,573	<b>8,573</b>
Fringe M	0	900	<b>900</b>
Travel	8,250	0	<b>8,250</b>
<b>Total</b>	<b>8,250</b>	<b>9,473</b>	<b>17,723</b>

**Desired Impact**

- ✓ Improve participation of local communities in health related issues
- ✓ Empower local population regarding changing to a healthy lifestyle

**Output Group 1.3 –Service Delivery (\$677,374)**

**Output 1.3.1**  
*Improve and Maintain Human Resource Development and Capacity of Health Service Delivery in the outer islands*

**Primary Activities:** OIHCS will continue to implement these:

1. Appoint a new Program Manager for the OIHCS clinic
2. Hire one counterpart to work with the Director for the OIHCS (Outer Islands Community Health System).
3. Continue to implement plan to select supervisors for the health assistants. (Hire 13 new supervisors)
4. Assign a physician to provide medical advice and sporadic training for the health assistants. Providing in services training and on the job training for the health assistants in areas including record keeping, upgrading clinical skills, immunization program

**Responsibility for Activities/Coordination**  
 Activities 1-8 Russell Edwards, Assistant Secretary/OIHCS  
 Activities 1-8 Mobile team with the public health physicians

**Mini-Line Item Budget**

1.3.1	GF	CF	HF	Total
Salary M	18,255	152,078	0	<b>170,333</b>
Fringe M	1,917	9,796	0	<b>11,713</b>
Standby	0	15,000	0	<b>15,000</b>
Emp. Ins	0	5,000	0	<b>5,000</b>
Travel	8,250	0	0	<b>8,250</b>
Equipment NC	45,022	0	0	<b>45,022</b>
Furniture	41,700	0	0	<b>41,700</b>
Supplies Office	9,000	0	0	<b>9,000</b>

skills, management skills (54 current Health Assistants/in-service training to be held in 3 groups during the FY07 5. Training of the health assistants during each visits of the mobile with by the assigned physician for the OIHCS. 6. Maintain Health Assistants on all islands (54 salaries) 7. Purchase of officer equipment: radios, treatment tables, bicycles, DVDs, CDs, filing cabinets, etc. 8. Implement an attachment/rotation program at Leroij Atama Medical Center in Majuro for 3 weeks each group of two each time.	Supplies M	0	0	189,000	<b>189,000</b>
	Supplies (Other)	6,500	0	0	<b>6,500</b>
	Training	50,518	0	0	<b>50,518</b>
	POL	22,000	0	0	<b>22,000</b>
	Com	7,500	0	0	<b>7,500</b>
	Printing	4,000	0	0	<b>4,000</b>
	Repairs	23,156	28,382	0	<b>51,538</b>
	Insurance	2,000	0	0	<b>2,000</b>
	Rentals	15,300	0	0	<b>15,300</b>
	Freight	23,000	0	0	<b>23,000</b>
	<b>Total</b>	<b>278,118</b>	<b>210,256</b>	<b>189,000</b>	<b>677,374</b>

**Desired Impact**

- ✓ Increase skills of OIHC staff
- ✓ Increase number of available OIHC staff
- ✓ Increased supervisory role in the outer islands, providing improved care to residents
- ✓ Increased capacity of OIHCS to deliver services
- ✓ Increased types of treatment available in outer islands
- ✓ Increased number/type preventive programs available in outer islands

**Output Group 1.4 – Inter-Island Referral Program (\$637,193)**

Output 1.4.1

*Provide Inter-Island Referral Service*

Primary Activities

1. Communicate with the RMI Referral Office/Program
2. Medical decision is made on the cases
3. Patients are transported from Outer Islands to Majuro or Ebeye as needed

**Responsibility for Activities/Coordination**

Activities 1-3 Russell Edwards, Assistant Secretary  
 Activities 1-3 Dr. Godfrey Waidubu, Public Health Program Director  
 Activities 1-3 Mr Arata Nathan, Assistant Director for clinical services

**Mini-Line Item Budget**

1.4.1	GF	CF	HCRF/HF	Total
Salary M	13,755	91,126	0	<b>104,881</b>
Fringe M	1,444	9,568	0	<b>11,012</b>
Com	7,500	0	0	<b>7,500</b>
Rental	15,300	0	0	<b>15,300</b>
Other Sup	6,500	0	0	<b>6,500</b>
Referrals	0	0	492,000	<b>492,000</b>
<b>Total</b>	<b>44,499</b>	<b>100,694</b>	<b>492,000</b>	<b>637,193</b>

**Desired Impact**

- ✓ Improve recovery of outer island patients
- ✓ Improve ability to provide treatment to outer island patients

**Output Group 1.5 – Transport and Infrastructure (\$116,517)**

Output 1.5.1

*Using the report from BECA on infrastructure constructs and repair outer island health centers as targeted. (need to look at report and revise this output)*

Primary Activities

1. Infrastructure projects underway (completed where possible) as detailed in BECA infrastructure report (continue)
2. Completion of 13 new health centers increasing the number of health centers from 40 to 53 (continue)
3. Continue to repair the health centers that are due for repair and maintenance.

**Responsibility for Activities/Coordination**

Activities 1-3 Arata Nathan  
 Activities 1-3 Thompson Keju, (will be paid from Dr. Briand's salary)

**Mini-Line Item Budget**

1.5.1	GF	CF	Total
Salary M	7,425	12,766	<b>20,191</b>
Fringe M	780	1,340	<b>2,120</b>
Travel D	8,250	0	<b>8,250</b>
Other Sup	6,500	0	<b>6,500</b>
<b>Total</b>	<b>22,955</b>	<b>14,106</b>	<b>37,061</b>

**Desired Impact**

- ✓ Increase health infrastructure development in the outer islands for primary health
- ✓ Increased availability of health services and drugs

Output 1.5.2

*Continue to expand and Improve outer island communication network*

Primary Activities

1. Radios installed in selected outer island health centers.
2. Plan to install solar powers in selected outer island health centers.
3. Continue to improve the recording system for better management of patients.
4. Provide preventive maintenance of the radio equipments.
5. Assistant Secretary of OIHCS and the medical coordinator and

**Responsibility for Activities/Coordination**

Activities 1-6 : Arata Nathan; Thompson Keju; Jiran Jiran

**Mini-Line Item Budget**

1.5.2	GF	CF	Total
Salary M	5,250	18,446	<b>23,696</b>
Fringe M	551	1,937	<b>2,488</b>
Travel	8,250	0	<b>8,250</b>
Equipment NC	45,022	0	<b>45,022</b>
<b>Total</b>	<b>59,073</b>	<b>20,383</b>	<b>79,456</b>

<p>the nurse supervisors will have a weekly radio conference with the health assistants and if necessary, with representatives of the health councils.</p> <p>6. Continue to install satellite internets in the outer islands</p> <p>7. Start a feasibility survey study with regard to purchasing a 90 footer-ship for the OIHCS/MOH</p>	<p><b>Desired Impact</b></p> <ul style="list-style-type: none"> <li>✓ Increased health information (consultations) to outer islands</li> <li>✓ Increase the radio communication network from 50% to 80% of the total health centers in the outer islands</li> </ul>
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**Matrix 1: Performance Information Outcome 1****Evaluations**

Monitoring will be completed using workplace data and rolling this data up into the KPI and OAM. As MOH gathers more data for specific outputs, the evaluation and monitoring will become more reliable. This will allow MOH to better illustrate progress to achieving the OAM and also provide more reliable and accessible data for planning and reporting.

**Measures Affecting Outcome 1 FY09**

At this time there are no issues foreseen that will affect implementation of outputs in FY09. Work to develop baseline data and increase the reliability and accuracy of data is ongoing.

**Outcome 1 Resources**

Statement 1 (below) details how the FY09 appropriation translates to allocated resources to outcome 1. The totals include are revenue sources for the outcome. The statement show the breakdown of allocation by output group included in matrix 1 (above). Included in matrix 1 (above) is the allocation for each output shown in a mini-line item.

<b>Statement 1: Total Resources for MOH Outcome 1</b>		
	<b>Budgeted Estimated FY09</b>	<b>Budgeted FY08</b>
<b>Administered Appropriations</b>		
General Funds	492,349	\$492,349
Compact Directed Funds	777,455	777,455
Health Funds & Health Care Revenue Fund	681,000	648,000
US Grants*	430,565	468,760
<b>Total administered expenses</b>	<b>\$2,381,369</b>	<b>\$2,386,564</b>
<b>Ministry appropriations</b>		
<b>Output Group 1.1</b> –Affordable, high quality preventive health care programs in the Outer Islands	\$893,796	\$667,760
<b>Output Group 1.2</b> – Health Education and Health Promotion	56,489	38,238
<b>Output Group 1.3</b> – Service Delivery	677,374	1,254,112
<b>Output Group 1.4</b> – Inter-Island Program	637,193	316,798
<b>Output Group 1.5</b> - Transport and Infrastructure	116,517	109,656
<b>Total price from Ministry outputs</b>	<b>\$2,381,369</b>	<b>\$2,386,564</b>
<b>Total revenues and appropriations</b>	<b>\$2,381,369</b>	<b>\$2,386,564</b>

**Statement 1: MOH Outcome 1 Resources**

**IV. Objective Area: Provision of Majuro Atoll Health Care Services**

**A. Outcome 2: To provide Primary and Preventive Health Care on Majuro**

1. MOH Outcome Performance Matrix

**Matrix 2** provides details for MOH Outcome 2 in FY09. The Outcome is broken down into Output Groups, and each Output Group is further broken down into specific Output.

<b>Matrix 2 Performance Information for MOH Outcome 2</b>																																																															
<b>Outcome 2 To Provide Primary and Preventative Health Care on Majuro Atoll</b>																																																															
<b>Output Group 2.1 –Affordable, high quality preventive health care programs (\$1,575,363)</b>																																																															
<p><u>Output 2.1.1</u> <i>Continue Immunization Program</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Increase immunization coverage for all children prior to school entry</li> <li>Immunize all mothers attending ante-natal clinic</li> <li>Provide flu vaccine for adults over 55 years of age</li> <li>Provide on-site or in-service training to improve or increase immunization coverage</li> <li>Continue (catch-up in 2008) FOR HPV, Diarrhea, Meningitis, Whooping Cough, Etc.</li> <li>Expand services to the Laura Health an Rong Rong Health Centers</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1-5 M Kornelios</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>2.1.1</th> <th>F Grants</th> <th>Other Grants</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary M</td> <td>114,725</td> <td>0</td> <td><b>114,725</b></td> </tr> <tr> <td>Fringe M</td> <td>12,046</td> <td>0</td> <td><b>12,046</b></td> </tr> <tr> <td>Supplies O</td> <td>8,000</td> <td>0</td> <td><b>8,000</b></td> </tr> <tr> <td>Repair</td> <td>10,000</td> <td>0</td> <td><b>10,000</b></td> </tr> <tr> <td>Incentives</td> <td>10,000</td> <td>0</td> <td><b>10,000</b></td> </tr> <tr> <td>Registry</td> <td>40,000</td> <td>0</td> <td><b>40,000</b></td> </tr> <tr> <td>Training</td> <td>0</td> <td>4,000</td> <td><b>4,000</b></td> </tr> <tr> <td>Other Charges</td> <td>0</td> <td>3,500</td> <td><b>3,500</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>194,771</b></td> <td><b>7,500</b></td> <td><b>202,271</b></td> </tr> </tbody> </table> <p><b>Impact</b></p> <ul style="list-style-type: none"> <li>Achieve 95% immunization coverage for all children prior to school entry</li> <li>✓ Increase total percentage of pregnant women immunized to 95%</li> <li>✓ Increase percentage of 55+ population immunized for flu to 95%</li> </ul>			2.1.1	F Grants	Other Grants	Total	Salary M	114,725	0	<b>114,725</b>	Fringe M	12,046	0	<b>12,046</b>	Supplies O	8,000	0	<b>8,000</b>	Repair	10,000	0	<b>10,000</b>	Incentives	10,000	0	<b>10,000</b>	Registry	40,000	0	<b>40,000</b>	Training	0	4,000	<b>4,000</b>	Other Charges	0	3,500	<b>3,500</b>	<b>Total</b>	<b>194,771</b>	<b>7,500</b>	<b>202,271</b>																				
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<p><u>Output 2.1.2</u> <i>Continue Mental Health/Alcohol and Substance Abuse Program</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Provide psychiatric counseling and treatment</li> <li>Collaborate with local communities, NGO's, and faith-based organizations to increase awareness on alcohol and substance abuse</li> <li>Collect and analyze data on suicide rates, mental health, alcohol and substance abuse</li> <li>Conduct field trips to the outer islands on a regular basis to provide psychiatric services, preventive programs, and other activities to increase awareness</li> <li>Provide in-service training for staff to improve knowledge and skills in areas of mental health and substance abuse</li> <li>Expand services to the Laura Health Center</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1- M Edwin Activity 2 -8 Arti Hicking</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>2.1.2</th> <th>Gen Fund</th> <th>F Grants</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>0</td> <td>44,000</td> <td><b>44,000</b></td> </tr> <tr> <td>Fringe Ex</td> <td>0</td> <td>9,830</td> <td><b>9,830</b></td> </tr> <tr> <td>Salary M</td> <td>20,780</td> <td>0</td> <td><b>20,780</b></td> </tr> <tr> <td>Fringe M</td> <td>2,182</td> <td>0</td> <td><b>2,182</b></td> </tr> <tr> <td>Emp. Ins</td> <td>1,734</td> <td>0</td> <td><b>1,734</b></td> </tr> <tr> <td>Overtime</td> <td>500</td> <td>0</td> <td><b>500</b></td> </tr> <tr> <td>Equipment (NC)</td> <td>0</td> <td>9,950</td> <td><b>9,950</b></td> </tr> <tr> <td>Supplies O</td> <td>0</td> <td>6,218</td> <td><b>6,218</b></td> </tr> <tr> <td>Dom Travel</td> <td>0</td> <td>568</td> <td><b>568</b></td> </tr> <tr> <td>Communications</td> <td>0</td> <td>2,565</td> <td><b>2,565</b></td> </tr> <tr> <td>Printing</td> <td>0</td> <td>3,065</td> <td><b>3,065</b></td> </tr> <tr> <td>Other Sup/Mat</td> <td>0</td> <td>2,000</td> <td><b>2,000</b></td> </tr> <tr> <td>Other</td> <td>0</td> <td>11,400</td> <td><b>11,400</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>25,196</b></td> <td><b>89,596</b></td> <td><b>114,792</b></td> </tr> </tbody> </table> <p><b>Impact</b></p> <ul style="list-style-type: none"> <li>✓ Reduction in suicide rates</li> <li>✓ Increased awareness on mental health, alcohol and substance abuse</li> <li>✓ Increased community participation</li> <li>✓ Better planning of services based on available data</li> <li>✓ Improved psychiatric services in the outer islands</li> </ul>			2.1.2	Gen Fund	F Grants	Total	Salary Ex	0	44,000	<b>44,000</b>	Fringe Ex	0	9,830	<b>9,830</b>	Salary M	20,780	0	<b>20,780</b>	Fringe M	2,182	0	<b>2,182</b>	Emp. Ins	1,734	0	<b>1,734</b>	Overtime	500	0	<b>500</b>	Equipment (NC)	0	9,950	<b>9,950</b>	Supplies O	0	6,218	<b>6,218</b>	Dom Travel	0	568	<b>568</b>	Communications	0	2,565	<b>2,565</b>	Printing	0	3,065	<b>3,065</b>	Other Sup/Mat	0	2,000	<b>2,000</b>	Other	0	11,400	<b>11,400</b>	<b>Total</b>	<b>25,196</b>	<b>89,596</b>	<b>114,792</b>
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<p><b>Output 2.1.3</b> <i>Continue TB &amp; Leprosy Programs</i></p> <p><b>Priority Activities</b></p> <ol style="list-style-type: none"> <li>1. Ensure active TB cases receive full recommended treatment regimen (inpatient and outpatient cases)</li> <li>2. Carry out preventive measures through contact screening and patient education (for TB cases and their contacts)</li> <li>3. Ensure that DOTS therapy is carried out efficiently</li> <li>4. Improve data collection and analysis of TB/Leprosy</li> <li>5. Treat all confirmed Leprosy cases</li> <li>6. Conduct annual workshops for all stakeholders involved in TB/Leprosy eradication (health care providers, local communities, NGO's, church groups)</li> <li>7. Conduct workshops to address issues of TB drug resistance</li> <li>8. Improve data collection through training/workshops</li> <li>9. Expand services to the Laura Health and Rong Rong Health Centers</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activities 1-9 Risa Bukbuk</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>2.1.3</th> <th>General Funds</th> <th>F Grants</th> <th>Other Grants</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salaries Ex</td> <td>13,045</td> <td>0</td> <td>0</td> <td>13,045</td> </tr> <tr> <td>Fringe</td> <td>1,370</td> <td>0</td> <td>0</td> <td>1,370</td> </tr> <tr> <td>Salary M</td> <td>12,220</td> <td>42,215</td> <td>0</td> <td>54,435</td> </tr> <tr> <td>Fringe M</td> <td>1,283</td> <td>4,432</td> <td>0</td> <td>5,715</td> </tr> <tr> <td>Equip</td> <td>0</td> <td>4,000</td> <td>0</td> <td>4,000</td> </tr> <tr> <td>Employee IN</td> <td>2,500</td> <td>0</td> <td>0</td> <td>2,500</td> </tr> <tr> <td>Supplies O</td> <td>0</td> <td>1,000</td> <td>0</td> <td>1,000</td> </tr> <tr> <td>Supplies M</td> <td>0</td> <td>0</td> <td>10,000</td> <td>10,000</td> </tr> <tr> <td>Other</td> <td>0</td> <td>0</td> <td>17,400</td> <td>17,400</td> </tr> <tr> <td><b>Total</b></td> <td><b>30,418</b></td> <td><b>51,647</b></td> <td><b>27,400</b></td> <td><b>109,465</b></td> </tr> </tbody> </table> <p><b>Impact</b></p> <ul style="list-style-type: none"> <li>✓ Reduction in infant mortality rate (19/1,000 to 18/1,000 population)</li> <li>✓ Increased use of contraceptive methods</li> <li>✓ Reduction in teen pregnancy</li> <li>✓ Improved maternal/child health</li> <li>✓ Early detection of cervical and breast cancers</li> <li>✓ Well-trained, qualified staff</li> </ul>	2.1.3	General Funds	F Grants	Other Grants	Total	Salaries Ex	13,045	0	0	13,045	Fringe	1,370	0	0	1,370	Salary M	12,220	42,215	0	54,435	Fringe M	1,283	4,432	0	5,715	Equip	0	4,000	0	4,000	Employee IN	2,500	0	0	2,500	Supplies O	0	1,000	0	1,000	Supplies M	0	0	10,000	10,000	Other	0	0	17,400	17,400	<b>Total</b>	<b>30,418</b>	<b>51,647</b>	<b>27,400</b>	<b>109,465</b>															
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<p><b>Output 2.1.4</b> <i>Continue Dental Program</i></p> <p><b>Priority Activities</b></p> <ol style="list-style-type: none"> <li>1. Continue to provide daily dental services/procedures</li> <li>2. Continue dental school health programs throughout RMI</li> <li>3. Continue outreach activities (acute care, health education, prevention, maternal dental care) on Majuro and the outer islands</li> <li>4. Expand services to the Laura Health and Rong Rong Health Centers</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1-4- Dr. Ohnmar Tut</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>2.1.4</th> <th>Gen Fund</th> <th>F Grants</th> <th>HF</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>144,000</td> <td>56,500</td> <td>0</td> <td>200,500</td> </tr> <tr> <td>Salary M</td> <td>95,430</td> <td>21,111</td> <td>0</td> <td>116,541</td> </tr> <tr> <td>Fringe E</td> <td>15,120</td> <td>0</td> <td>0</td> <td>15,120</td> </tr> <tr> <td>Fringe M</td> <td>11,910</td> <td>2,256</td> <td>0</td> <td>14,166</td> </tr> <tr> <td>Standby Dif</td> <td>8,000</td> <td>0</td> <td>0</td> <td>8,000</td> </tr> <tr> <td>Overtime</td> <td>2,500</td> <td>0</td> <td>0</td> <td>2,500</td> </tr> <tr> <td>Employ Ins</td> <td>4,000</td> <td>0</td> <td>0</td> <td>4,000</td> </tr> <tr> <td>Equipment</td> <td>0</td> <td>28,000</td> <td>0</td> <td>28,000</td> </tr> <tr> <td>Off. Supp</td> <td>4,090</td> <td>0</td> <td>0</td> <td>4,090</td> </tr> <tr> <td>Supplies /material</td> <td>5,000</td> <td>21,000</td> <td>0</td> <td>26,000</td> </tr> <tr> <td>Med Supp</td> <td>10,000</td> <td>0</td> <td>30,000</td> <td>40,000</td> </tr> <tr> <td>Other</td> <td>1,110</td> <td>16,400</td> <td>0</td> <td>17,510</td> </tr> <tr> <td><b>Total</b></td> <td><b>301,160</b></td> <td><b>145,267</b></td> <td><b>30,000</b></td> <td><b>476,427</b></td> </tr> </tbody> </table> <p><b>Impact</b></p> <ul style="list-style-type: none"> <li>✓ More school-age children with healthier teeth</li> <li>✓ Increased awareness of dental care during pregnancy</li> <li>✓ Increased awareness on prevention of common dental problems</li> <li>✓ Better dental coverage to Laura Village and the outer islands</li> </ul> <p><b>Efficiency</b></p> <ul style="list-style-type: none"> <li>✓ Cost of preventive programs (fluoride distribution and other programs) to decrease in children who need fillings</li> </ul> <p><b>Effectiveness</b></p> <ul style="list-style-type: none"> <li>✓ Reduction of population needing acute dental care</li> </ul>	2.1.4	Gen Fund	F Grants	HF	Total	Salary Ex	144,000	56,500	0	200,500	Salary M	95,430	21,111	0	116,541	Fringe E	15,120	0	0	15,120	Fringe M	11,910	2,256	0	14,166	Standby Dif	8,000	0	0	8,000	Overtime	2,500	0	0	2,500	Employ Ins	4,000	0	0	4,000	Equipment	0	28,000	0	28,000	Off. Supp	4,090	0	0	4,090	Supplies /material	5,000	21,000	0	26,000	Med Supp	10,000	0	30,000	40,000	Other	1,110	16,400	0	17,510	<b>Total</b>	<b>301,160</b>	<b>145,267</b>	<b>30,000</b>	<b>476,427</b>
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<p><b>Output 2.1.5</b> <i>Continue STD/HIV Programs</i></p> <ul style="list-style-type: none"> <li>✓ Staff training</li> <li>✓ Counseling, Testing, Referral (CTR)</li> <li>✓ Surveillance</li> <li>✓ Treatment &amp; Management</li> </ul> <p><b>Priority Activities</b></p> <ol style="list-style-type: none"> <li>1. Implement CTR activities (HIV/AIDS) to target high risk groups (young adolescents, STD clients, TB cases, pregnant mothers)</li> <li>2. Provide acute and long-term care for HIV/AIDS cases through various sources/grants (i.e. RYAN WHITE FOUNDATION)</li> <li>3. Continue STD/HIV screening activities through contact tracing</li> <li>4. Continue health education – on STD/HIV prevention through mass media, schools, mass forums/gatherings</li> <li>5. Improve data collection</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1-6 Dr Zack</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>2.1.5</th> <th>F Grants</th> <th>Other G</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary M</td> <td>88,025</td> <td>0</td> <td>88,025</td> </tr> <tr> <td>Fringe M</td> <td>9,250</td> <td>0</td> <td>9,250</td> </tr> <tr> <td>Med Supplies</td> <td>20,191</td> <td>0</td> <td>20,191</td> </tr> <tr> <td>Supplies O</td> <td>3,795</td> <td>0</td> <td>3,795</td> </tr> <tr> <td>Repairs</td> <td>2,000</td> <td>0</td> <td>2,000</td> </tr> <tr> <td>Other Sup/Mat</td> <td>5,672</td> <td>0</td> <td>5,672</td> </tr> <tr> <td>Other Charges</td> <td>18,314</td> <td>3,000</td> <td>21,314</td> </tr> <tr> <td><b>Total</b></td> <td><b>147,247</b></td> <td><b>3,000</b></td> <td><b>150,247</b></td> </tr> </tbody> </table>	2.1.5	F Grants	Other G	Total	Salary M	88,025	0	88,025	Fringe M	9,250	0	9,250	Med Supplies	20,191	0	20,191	Supplies O	3,795	0	3,795	Repairs	2,000	0	2,000	Other Sup/Mat	5,672	0	5,672	Other Charges	18,314	3,000	21,314	<b>Total</b>	<b>147,247</b>	<b>3,000</b>	<b>150,247</b>																																		
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<p>6. Expand services to the Laura Health and Rong Rong Health Centers</p>																																																																					
<p><b>Output 2.1.6</b> <i>Continue HTN and DM Programs (NCD Program)</i></p> <p><b>Priority Activities</b></p> <ol style="list-style-type: none"> <li>*Adapt NCD Survey results to improve current services</li> <li>Ensure better collaboration between hospital care and preventive care of DM and HTN cases (health care providers)</li> <li>Create a multi-disciplinary approach to management of NCD's</li> <li>Staff/continue "Wellness Center"</li> <li>Follow-up participants of the Wellness Center</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1- 3 Ione Debrum Activity 4 – 5 Janet Nemra</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>2.1.6</th> <th>Gen Fund</th> <th>F Grants</th> <th>Total</th> </tr> </thead> <tbody> <tr><td>Salary M</td><td>19,840</td><td>61,050</td><td><b>80,890</b></td></tr> <tr><td>Fringe M</td><td>2,083</td><td>6,411</td><td><b>8,494</b></td></tr> <tr><td>Dom Travel</td><td>0</td><td>2,400</td><td><b>2,400</b></td></tr> <tr><td>Printing</td><td>0</td><td>6,307</td><td><b>6,307</b></td></tr> <tr><td>Meetings</td><td>0</td><td>160</td><td><b>160</b></td></tr> <tr><td>Freight</td><td>0</td><td>3,500</td><td><b>3,500</b></td></tr> <tr><td>Contractual</td><td>0</td><td>50,000</td><td><b>50,000</b></td></tr> <tr><td>Advertisement</td><td>0</td><td>2,500</td><td><b>2,500</b></td></tr> <tr><td>Equipment</td><td>0</td><td>5,500</td><td><b>5,500</b></td></tr> <tr><td>Rental</td><td>0</td><td>4,480</td><td><b>4,480</b></td></tr> <tr><td>POL</td><td>0</td><td>5,000</td><td><b>5,000</b></td></tr> <tr><td>Utilities</td><td>0</td><td>4,200</td><td><b>4,200</b></td></tr> <tr><td>Supplies/Materials</td><td>0</td><td>4,448</td><td><b>4,448</b></td></tr> <tr><td>Office Sup</td><td>0</td><td>4,500</td><td><b>4,500</b></td></tr> <tr><td>Other Charges</td><td>0</td><td>4,087</td><td><b>4,087</b></td></tr> <tr><td><b>Total</b></td><td><b>21,923</b></td><td><b>164,543</b></td><td><b>186,466</b></td></tr> </tbody> </table> <p><b>Impacts</b>  <input checked="" type="checkbox"/> Decrease incidence of NCD's  <input checked="" type="checkbox"/> Decrease prevalence of patients admitted with complications of DM/HTN</p>	2.1.6	Gen Fund	F Grants	Total	Salary M	19,840	61,050	<b>80,890</b>	Fringe M	2,083	6,411	<b>8,494</b>	Dom Travel	0	2,400	<b>2,400</b>	Printing	0	6,307	<b>6,307</b>	Meetings	0	160	<b>160</b>	Freight	0	3,500	<b>3,500</b>	Contractual	0	50,000	<b>50,000</b>	Advertisement	0	2,500	<b>2,500</b>	Equipment	0	5,500	<b>5,500</b>	Rental	0	4,480	<b>4,480</b>	POL	0	5,000	<b>5,000</b>	Utilities	0	4,200	<b>4,200</b>	Supplies/Materials	0	4,448	<b>4,448</b>	Office Sup	0	4,500	<b>4,500</b>	Other Charges	0	4,087	<b>4,087</b>	<b>Total</b>	<b>21,923</b>	<b>164,543</b>	<b>186,466</b>
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<p><b>Output 2.1.7</b> <i>Continue Health Education and Health Promotion through</i></p> <ul style="list-style-type: none"> <li>Health education and promotional materials</li> <li>Staff training</li> </ul> <p><b>Priority Activities</b></p> <ol style="list-style-type: none"> <li>Continue development of IEC materials including pamphlets, articles, posters, videos, radio spots (on health promotion and disease prevention) – in English and Marshallese</li> <li>Ongoing outreach programs at grass root levels and outer islands on common diseases, immunization, STD/AIDS, hygiene, and NCD's as well as CD's</li> <li>Develop graphic pictogram, posters and billboards on the dangers of tobacco use</li> <li>Continue to develop policies regarding tobacco labelling and packaging</li> <li>More collaboration with the NGOs, CBOs, and Faith-Based Organizations (FBO's) on health promotion and disease prevention</li> <li>Carry out health promotion activities in schools and communities</li> <li>Regular staff training on-site or regionally</li> <li>Review delivery of service and adjust as necessary</li> <li>Early detection screening implemented</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1- 9 Ione Debrum</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>2.1.7</th> <th>F Grants</th> <th>Other Grants</th> <th>Total</th> </tr> </thead> <tbody> <tr><td>Supplies Other/Mat</td><td>1,668</td><td>58,400</td><td><b>60,068</b></td></tr> <tr><td>Other Charges</td><td>4,901</td><td>0</td><td><b>4,901</b></td></tr> <tr><td><b>Total</b></td><td><b>6,569</b></td><td><b>58,400</b></td><td><b>64,969</b></td></tr> </tbody> </table>	2.1.7	F Grants	Other Grants	Total	Supplies Other/Mat	1,668	58,400	<b>60,068</b>	Other Charges	4,901	0	<b>4,901</b>	<b>Total</b>	<b>6,569</b>	<b>58,400</b>	<b>64,969</b>																																																				
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<p><b>Output 2.1.8</b> <i>Continue Reproductive Health Services</i></p> <p><b>Priority Activities</b></p> <ol style="list-style-type: none"> <li>Ensure that all women of child-bearing age have access to antenatal and postnatal care</li> <li>Ensure that women of child-bearing age have access to gynecologic care, including family planning services</li> <li>Ensure that newborn babies have access to postnatal or well baby care</li> <li>Provide counseling services or educational programs for teenage mothers on pregnancy, breastfeeding, maternal/child nutrition, STD's and substance abuse during pregnancy</li> <li>Provide a comprehensive screening program for breast and cervical cancers</li> <li>Conduct staff training on-site or regionally where applicable to improve knowledge and skills</li> <li>Expand services to Laura Health Center</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activities 1-7 : Hellen J. David</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>2.1.8</th> <th>Federal Grants</th> <th>Total</th> </tr> </thead> <tbody> <tr><td>Salary Ex</td><td>77,215</td><td><b>77,215</b></td></tr> <tr><td>Fringe Ex</td><td>13,557</td><td><b>13,557</b></td></tr> <tr><td>Salary M</td><td>89,630</td><td><b>89,630</b></td></tr> <tr><td>Fringe M</td><td>6,192</td><td><b>6,192</b></td></tr> <tr><td>Standby</td><td>6,600</td><td><b>6,600</b></td></tr> <tr><td>Equip</td><td>9,000</td><td><b>9,000</b></td></tr> <tr><td>Printing</td><td>2,500</td><td><b>2,500</b></td></tr> <tr><td>Supplies M</td><td>3,000</td><td><b>3,000</b></td></tr> <tr><td>Other Sup/Mat</td><td>2,906</td><td><b>2,906</b></td></tr> <tr><td>Travel Int</td><td>44,042</td><td><b>44,042</b></td></tr> <tr><td>Com</td><td>4,186</td><td><b>4,186</b></td></tr> <tr><td>POL</td><td>4,500</td><td><b>4,500</b></td></tr> </tbody> </table>	2.1.8	Federal Grants	Total	Salary Ex	77,215	<b>77,215</b>	Fringe Ex	13,557	<b>13,557</b>	Salary M	89,630	<b>89,630</b>	Fringe M	6,192	<b>6,192</b>	Standby	6,600	<b>6,600</b>	Equip	9,000	<b>9,000</b>	Printing	2,500	<b>2,500</b>	Supplies M	3,000	<b>3,000</b>	Other Sup/Mat	2,906	<b>2,906</b>	Travel Int	44,042	<b>44,042</b>	Com	4,186	<b>4,186</b>	POL	4,500	<b>4,500</b>																													
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	Repair	3,398	<b>3,398</b>
	Other	4,000	<b>4,000</b>
	<b>Total</b>	<b>270,726</b>	<b>270,726</b>
<b>Output Group 2.2 –Health Promotion and Disease Promotion (\$32,892)</b>			
<b>Output 2.2.1</b> <i>Continue Health Education and Health Promotion through</i>	<b>Responsibility for Activities/Coordination</b>		
<ul style="list-style-type: none"> <li>▪ Health education and promotional materials</li> <li>▪ Staff training</li> </ul>	Activity 1- 9 Ione Debrum		
<b>Priority Activities</b>	<b>Mini Line Item Budget</b>		
	<b>2.2.1</b>	<b>General Funds</b>	<b>Total</b>
1. Continue development of IEC materials including pamphlets, articles, posters, videos, radio spots (on health promotion and disease prevention) – in English and Marshallese		29,281	<b>29,281</b>
2. Ongoing outreach programs at grass root levels and outer islands on common diseases, immunization, STD/AIDS, hygiene, and NCD's as well as CD's		3,611	<b>3,611</b>
3. Develop graphic pictogram, posters and billboards on the dangers of tobacco use			
4. Continue to develop policies regarding tobacco labelling and packaging			
5. More collaboration with the NGOs, CBOs, and Faith-Based Organizations (FBO's) on health promotion and disease prevention			
6. Plan health promotion activities in schools and communities			
7. Regular staff training on-site or regionally			
8. Hire 3 health educators (college level)			
9. Purchase editing machine to create video learning materials			
	<b>Total</b>	<b>32,892</b>	<b>32,892</b>
	<b>Impact</b>		
	✓ Healthier people, healthier communities, healthier nation!		
	<b>Efficiency</b>		
	✓ Ratio cost of developing IEC materials to increased awareness		
	✓ Ratio amount of IEC materials distributed in Marshallese to increased awareness (as measured by health indicators)		

Matrix 2: Performance Information Outcome 2

**Evaluations**

Monitoring will be completed using workplace data and rolling this data up into the KPI and OAM. As MOH gathers more data for specific outputs, the evaluation and monitoring will become more reliable. This will allow MOH to better illustrate progress to achieving the OAM and also provide more reliable and accessible data for planning and reporting.

**Measures Affecting Outcome 2 FY09**

At this time there are no issues foreseen that will affect implementation of outputs in FY09. Work to develop baseline data and increase the reliability and accuracy of data is ongoing.

**Outcome 2 Resources**

Statement 2 (below) details how the FY09 appropriation translates to allocated resources to outcome 2. The totals include are revenue sources for the outcome. The statement show the breakdown of allocation by output group included in matrix 1 (above). Included in matrix 2 (above) is the allocation for each output shown in a mini-line item.

<b>Statement 2: Total Resources for MOH Outcome 2</b>		
	<b>Budgeted Estimated FY09</b>	<b>Budgeted FY08</b>
<b>Administered Appropriations</b>		
General Funds	411,589	378,697
Health Care Funds	30,000	30,000
Federal Grants	1,070,366	775,634
Other Grants	96,300	73,720
<b>Total administered expenses</b>	<b>\$1,608,255</b>	<b>\$1,258,051</b>
<b>Ministry appropriations</b>		
<b>Output Group 2.1 –Service Delivery</b>	1,575,363	\$1,237,543
<b>Output Group 2.2 – Health Education and Health Promotion</b>	32,892	20,508
<b>Total price from Ministry outputs</b>	<b>\$1,608,255</b>	<b>\$1,258,051</b>
<b>Total revenues and appropriations</b>	<b>\$1,608,255</b>	<b>\$1,258,051</b>

Statement 2: MOH Outcome 2 Resources

**V. Objective Area: Provision of Majuro Atoll Health Care Services**

**A. Outcome 3: To provide Effective Hospital Service on Majuro**

1. MOH Outcome Performance Matrix

**Matrix 3** provides details for MOH Outcome 3 in FY09. The Outcome is broken down into Output Groups, and each Output Group is further broken down into specific Output.

<b>Matrix 3 Performance Information for MOH Outcome 3</b>																																																																	
<b>Outcome 3 To Provide Effective Normal Hospital Service on Majuro</b>																																																																	
<b>Output Group 3.1 –Normal (Routine) Hospital Medical Operations (\$5,501,013)</b>																																																																	
<p><b>Output 3.1.1</b> <i>Provide patient registration &amp; medical records services</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>1. Patient registration</li> <li>2. Medical Records are provided to health care providers</li> <li>3. Medical Records are code and filed for prompt retrieval</li> <li>4. Full operation of complete records system</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1- 2 Daniel Hone Activity 3 - Marlyne Note Activity 4 – Daniel Hone</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>3.1.1</th> <th>Gen Fund</th> <th colspan="3">Total</th> </tr> </thead> <tbody> <tr> <td>Salary M</td> <td>89,980</td> <td colspan="3"><b>89,980</b></td> </tr> <tr> <td>Fringe M</td> <td>9,448</td> <td colspan="3"><b>9,448</b></td> </tr> <tr> <td>Employee Ins</td> <td>1,500</td> <td colspan="3"><b>1,500</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>100,928</b></td> <td colspan="3"><b>100,928</b></td> </tr> </tbody> </table>					3.1.1	Gen Fund	Total			Salary M	89,980	<b>89,980</b>			Fringe M	9,448	<b>9,448</b>			Employee Ins	1,500	<b>1,500</b>			<b>Total</b>	<b>100,928</b>	<b>100,928</b>																																					
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<p><b>Output 3.1.2</b> <i>Provide radiology services</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>1. Diagnostic General x-rays provided</li> <li>2. Diagnostic Fluoroscopy services provided</li> <li>3. Diagnostic Mammography services provided</li> <li>4. Diagnostic Cat-scan services provided</li> <li>5. Diagnostic EKG services provided</li> <li>6. Diagnostic Ultrasound services provided</li> <li>7. Barium services provided</li> <li>8. IVP services provided</li> <li>9. Films are provided effectively</li> <li>10. 100% of all radiology diagnostic tests within our capacity was performed</li> <li>11. Staff to be trained/upgraded</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1-11 Dr Garry</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>3.1.2</th> <th>Gen Fund</th> <th>Compact</th> <th>HF</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>14,895</td> <td>0</td> <td>0</td> <td><b>14,895</b></td> </tr> <tr> <td>Fringe Ex</td> <td>1,564</td> <td>0</td> <td>0</td> <td><b>1,564</b></td> </tr> <tr> <td>Salary M</td> <td>46,110</td> <td>13,480</td> <td>0</td> <td><b>59,590</b></td> </tr> <tr> <td>Fringe</td> <td>4,842</td> <td>1,415</td> <td>0</td> <td><b>6,257</b></td> </tr> <tr> <td>Standby Diff</td> <td>7,000</td> <td>0</td> <td>0</td> <td><b>7,000</b></td> </tr> <tr> <td>Employee In</td> <td>1,500</td> <td>0</td> <td>0</td> <td><b>1,500</b></td> </tr> <tr> <td>Supplies M</td> <td>0</td> <td>0</td> <td>50,000</td> <td><b>50,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>75,911</b></td> <td><b>14,895</b></td> <td><b>50,000</b></td> <td><b>140,806</b></td> </tr> </tbody> </table>					3.1.2	Gen Fund	Compact	HF	Total	Salary Ex	14,895	0	0	<b>14,895</b>	Fringe Ex	1,564	0	0	<b>1,564</b>	Salary M	46,110	13,480	0	<b>59,590</b>	Fringe	4,842	1,415	0	<b>6,257</b>	Standby Diff	7,000	0	0	<b>7,000</b>	Employee In	1,500	0	0	<b>1,500</b>	Supplies M	0	0	50,000	<b>50,000</b>	<b>Total</b>	<b>75,911</b>	<b>14,895</b>	<b>50,000</b>	<b>140,806</b>															
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<p><b>Output 3.1.3</b> <i>Provide clinical laboratory services</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>1. Diagnostic Biochemistry services provided</li> <li>2. Diagnostic Microbiology services provided</li> <li>3. Diagnostic Pathology services provided</li> <li>4. Diagnostic Hematology services provided</li> <li>5. Blood banking services provided</li> <li>6. Diagnostic Serology services provided</li> <li>7. Diagnostic Immunoassays services provided</li> <li>8. Diagnostic Cytology services provided</li> <li>9. Off-island laboratory services provided</li> <li>10. 100% of all laboratory diagnostic tests within our capacity was performed</li> <li>11. 90% overall laboratory diagnostic request are performed domestically</li> <li>12. Determine the number of Lab Units measured</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1- Paul Lalita Activity 2-11- Dr Batil</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>3.1.3</th> <th>Gen Fund</th> <th>Compact</th> <th>HF</th> <th>FG</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>39,000</td> <td>0</td> <td>0</td> <td>0</td> <td><b>39,000</b></td> </tr> <tr> <td>Fringe Ex</td> <td>4,095</td> <td>0</td> <td>0</td> <td>0</td> <td><b>4,095</b></td> </tr> <tr> <td>Salary M</td> <td>66,850</td> <td>15,580</td> <td>0</td> <td>7,735</td> <td><b>90,165</b></td> </tr> <tr> <td>Fringe M</td> <td>7,019</td> <td>1,635</td> <td>0</td> <td>812</td> <td><b>9,466</b></td> </tr> <tr> <td>Standby</td> <td>24,500</td> <td>0</td> <td>0</td> <td>0</td> <td><b>24,500</b></td> </tr> <tr> <td>Emp ins</td> <td>1,500</td> <td>0</td> <td>0</td> <td>0</td> <td><b>1,500</b></td> </tr> <tr> <td>Med Supplies</td> <td>0</td> <td>0</td> <td>150,000</td> <td>0</td> <td><b>150,000</b></td> </tr> <tr> <td>Contractual</td> <td>0</td> <td>0</td> <td>40,000</td> <td>0</td> <td><b>40,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>142,964</b></td> <td><b>17,215</b></td> <td><b>190,000</b></td> <td><b>8,547</b></td> <td><b>358,726</b></td> </tr> </tbody> </table>					3.1.3	Gen Fund	Compact	HF	FG	Total	Salary Ex	39,000	0	0	0	<b>39,000</b>	Fringe Ex	4,095	0	0	0	<b>4,095</b>	Salary M	66,850	15,580	0	7,735	<b>90,165</b>	Fringe M	7,019	1,635	0	812	<b>9,466</b>	Standby	24,500	0	0	0	<b>24,500</b>	Emp ins	1,500	0	0	0	<b>1,500</b>	Med Supplies	0	0	150,000	0	<b>150,000</b>	Contractual	0	0	40,000	0	<b>40,000</b>	<b>Total</b>	<b>142,964</b>	<b>17,215</b>	<b>190,000</b>	<b>8,547</b>	<b>358,726</b>
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<p><b>Output 3.1.4</b> <i>Provide pharmacy services</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>1. Dispensing of drugs provided</li> <li>2. Management of proper drug inventory provided</li> <li>3. 100% of prescriptions within our formulary was filled instantly</li> <li>4. Carry out an expenditure analysis</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1- Sandy Albert Activity 2-4 – Aleli Lupuz</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>3.1.4</th> <th>Gen Fund</th> <th>HF</th> <th colspan="2">Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>21,000</td> <td>0</td> <td colspan="2"><b>21,000</b></td> </tr> <tr> <td>Fringe Ex</td> <td>2,205</td> <td>0</td> <td colspan="2"><b>2,205</b></td> </tr> <tr> <td>Salary M</td> <td>59,795</td> <td>0</td> <td colspan="2"><b>59,795</b></td> </tr> </tbody> </table>					3.1.4	Gen Fund	HF	Total		Salary Ex	21,000	0	<b>21,000</b>		Fringe Ex	2,205	0	<b>2,205</b>		Salary M	59,795	0	<b>59,795</b>																																									
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<p><b>Output 3.1.5</b> <i>Provide biomedical service</i></p> <p><u>Priority Activities</u> 1. Medical equipment repaired and maintained</p>	<p><b>Responsibility for Activities/Coordination</b> Activity 1- Kun Kun</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>3.1.5</th> <th>Gen Fund</th> <th>Compact Fund</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>21,000</td> <td>0</td> <td><b>21,000</b></td> </tr> <tr> <td>Fringe Ex</td> <td>2,205</td> <td>0</td> <td><b>2,205</b></td> </tr> <tr> <td>Salary M</td> <td>15,975</td> <td>0</td> <td><b>15,975</b></td> </tr> <tr> <td>Fringe M</td> <td>1,677</td> <td>0</td> <td><b>1,677</b></td> </tr> <tr> <td>Repair Supplies</td> <td>0</td> <td>50,000</td> <td><b>50,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>40,857</b></td> <td><b>50,000</b></td> <td><b>90,857</b></td> </tr> </tbody> </table>	3.1.5	Gen Fund	Compact Fund	Total	Salary Ex	21,000	0	<b>21,000</b>	Fringe Ex	2,205	0	<b>2,205</b>	Salary M	15,975	0	<b>15,975</b>	Fringe M	1,677	0	<b>1,677</b>	Repair Supplies	0	50,000	<b>50,000</b>	<b>Total</b>	<b>40,857</b>	<b>50,000</b>	<b>90,857</b>								
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<p><b>Output 3.1.6</b> <i>Provide dietary services</i></p> <p><u>Priority Activities</u> 1. Provide meals for admitted patients 2. Procure food for patients 3. Provide clinical dietary consultations</p>	<p><b>Responsibility for Activities/Coordination</b> Activity 1- 3 – Sharon Acueza</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>3.1.6</th> <th>Gen Fund</th> <th>Compact Fund</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>18,000</td> <td>0</td> <td><b>18,000</b></td> </tr> <tr> <td>Fringe EX</td> <td>1,890</td> <td>0</td> <td><b>1,890</b></td> </tr> <tr> <td>Salary M</td> <td>47,915</td> <td>0</td> <td><b>47,915</b></td> </tr> <tr> <td>Fringe M</td> <td>4,031</td> <td>0</td> <td><b>4,031</b></td> </tr> <tr> <td>Employee Insurance</td> <td>1,500</td> <td>0</td> <td><b>1,500</b></td> </tr> <tr> <td>Food</td> <td>73,037</td> <td>187,343</td> <td><b>260,380</b></td> </tr> <tr> <td>Water</td> <td>13,000</td> <td>6,000</td> <td><b>19,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>159,373</b></td> <td><b>193,343</b></td> <td><b>352,716</b></td> </tr> </tbody> </table>	3.1.6	Gen Fund	Compact Fund	Total	Salary Ex	18,000	0	<b>18,000</b>	Fringe EX	1,890	0	<b>1,890</b>	Salary M	47,915	0	<b>47,915</b>	Fringe M	4,031	0	<b>4,031</b>	Employee Insurance	1,500	0	<b>1,500</b>	Food	73,037	187,343	<b>260,380</b>	Water	13,000	6,000	<b>19,000</b>	<b>Total</b>	<b>159,373</b>	<b>193,343</b>	<b>352,716</b>
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<p><b>Output 3.1.7</b> <i>Provide nursing services</i></p> <p><u>Priority Activities</u> 1. Nursing services for emergency department, outpatient department, medical ward, surgical ward, maternity ward, pediatric ward, operating theater, obstetrics services 2. 75% of nursing requirements met 3. Continue Education activities</p>	<p><b>Responsibility for Activities/Coordination</b> Activity 1- 2 – Cathelina Untoloa Activity 3 – Salome Lanwi</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>3.1.7</th> <th>F Grants</th> <th>Compact</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>0</td> <td>438,210</td> <td><b>438,210</b></td> </tr> <tr> <td>Fringe EX</td> <td>0</td> <td>44,901</td> <td><b>44,901</b></td> </tr> <tr> <td>Salary M</td> <td>51,850</td> <td>908,769</td> <td><b>960,619</b></td> </tr> <tr> <td>Fringe M</td> <td>5,444</td> <td>99,325</td> <td><b>104,769</b></td> </tr> <tr> <td>Standby Diff</td> <td>0</td> <td>24,300</td> <td><b>24,300</b></td> </tr> <tr> <td>Night Diff</td> <td>0</td> <td>19,250</td> <td><b>19,250</b></td> </tr> <tr> <td>Insurance</td> <td>0</td> <td>2,321</td> <td><b>2,321</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>57,294</b></td> <td><b>1,537,076</b></td> <td><b>1,594,370</b></td> </tr> </tbody> </table>	3.1.7	F Grants	Compact	Total	Salary Ex	0	438,210	<b>438,210</b>	Fringe EX	0	44,901	<b>44,901</b>	Salary M	51,850	908,769	<b>960,619</b>	Fringe M	5,444	99,325	<b>104,769</b>	Standby Diff	0	24,300	<b>24,300</b>	Night Diff	0	19,250	<b>19,250</b>	Insurance	0	2,321	<b>2,321</b>	<b>Total</b>	<b>57,294</b>	<b>1,537,076</b>	<b>1,594,370</b>
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<p><b>Output 3.1.8</b> <i>Provide medical care both in curative and preventive services</i></p> <p><u>Priority Activities</u> 1. Provide physicians to all required services of the hospital 2. 100% of medical requirement approved were met</p>	<p><b>Responsibility for Activities/Coordination</b> Activity 1- Dr Mario Korean Activity 2- Dr Kinnar Briand</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>3.1.8</th> <th>F Grants</th> <th>Compact</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>66,000</td> <td>624,025</td> <td><b>690,025</b></td> </tr> <tr> <td>Fringe Ex</td> <td>6,930</td> <td>65,523</td> <td><b>72,453</b></td> </tr> <tr> <td>Salary M</td> <td>0</td> <td>209,000</td> <td><b>209,000</b></td> </tr> <tr> <td>Fringe</td> <td>0</td> <td>21,945</td> <td><b>21,945</b></td> </tr> <tr> <td>Standby Diff</td> <td>0</td> <td>56,700</td> <td><b>56,700</b></td> </tr> <tr> <td>Extra Hours</td> <td>0</td> <td>33,388</td> <td><b>33,388</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>72,930</b></td> <td><b>1,010,581</b></td> <td><b>1,083,511</b></td> </tr> </tbody> </table>	3.1.8	F Grants	Compact	Total	Salary Ex	66,000	624,025	<b>690,025</b>	Fringe Ex	6,930	65,523	<b>72,453</b>	Salary M	0	209,000	<b>209,000</b>	Fringe	0	21,945	<b>21,945</b>	Standby Diff	0	56,700	<b>56,700</b>	Extra Hours	0	33,388	<b>33,388</b>	<b>Total</b>	<b>72,930</b>	<b>1,010,581</b>	<b>1,083,511</b>				
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<p><b>Output 3.1.9</b> <i>Provide anesthesia/respiratory care services</i></p> <p><u>Priority Activities</u> 1. Provide local/general anesthesia on surgical cases</p>	<p><b>Responsibility for Activities/Coordination</b> Activity 1- Dr Vincente Samosa Activity 2- Xavier R</p> <p><b>Mini Line Item Budget</b></p>																																				

<p>2. Provide respiratory care services</p>	<table border="1"> <thead> <tr> <th>3.1.9</th> <th>Gen Fund</th> <th>Compact</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary EX</td> <td>18,000</td> <td>0</td> <td>18,000</td> </tr> <tr> <td>Fringe Ex</td> <td>1,890</td> <td>0</td> <td>1,890</td> </tr> <tr> <td>Salary M</td> <td>0</td> <td>20,000</td> <td>20,000</td> </tr> <tr> <td>Fringe M</td> <td>0</td> <td>2,100</td> <td>2,100</td> </tr> <tr> <td>Employee Ins</td> <td>1,500</td> <td>0</td> <td>1,500</td> </tr> <tr> <td><b>Total</b></td> <td><b>21,390</b></td> <td><b>22,100</b></td> <td><b>43,490</b></td> </tr> </tbody> </table>	3.1.9	Gen Fund	Compact	Total	Salary EX	18,000	0	18,000	Fringe Ex	1,890	0	1,890	Salary M	0	20,000	20,000	Fringe M	0	2,100	2,100	Employee Ins	1,500	0	1,500	<b>Total</b>	<b>21,390</b>	<b>22,100</b>	<b>43,490</b>												
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<p><u>Output 3.1.10</u> Provide rehabilitation services</p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Provide rehabilitative treatments</li> <li>Provide prosthetic services</li> </ol>	<p><b><u>Responsibility for Activities/Coordination</u></b> Activity 1- Mina Manrique Activity 2- James Elmer</p> <p><b><u>Mini Line Item Budget</u></b></p> <table border="1"> <thead> <tr> <th>3.1.10</th> <th>Gen Fund</th> <th>Compact</th> <th>HF</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>37,000</td> <td>0</td> <td>0</td> <td>37,000</td> </tr> <tr> <td>Fringe Ex</td> <td>3,885</td> <td>0</td> <td>0</td> <td>3,885</td> </tr> <tr> <td>Salary M</td> <td>7,735</td> <td>16,020</td> <td>0</td> <td>23,755</td> </tr> <tr> <td>Fringe M</td> <td>812</td> <td>1,682</td> <td>0</td> <td>2,494</td> </tr> <tr> <td>Empl. Ins</td> <td>1,500</td> <td>0</td> <td>0</td> <td>1,500</td> </tr> <tr> <td>Med Supplies</td> <td>0</td> <td>0</td> <td>10,000</td> <td>10,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>50,932</b></td> <td><b>17,702</b></td> <td><b>10,000</b></td> <td><b>78,634</b></td> </tr> </tbody> </table>	3.1.10	Gen Fund	Compact	HF	Total	Salary Ex	37,000	0	0	37,000	Fringe Ex	3,885	0	0	3,885	Salary M	7,735	16,020	0	23,755	Fringe M	812	1,682	0	2,494	Empl. Ins	1,500	0	0	1,500	Med Supplies	0	0	10,000	10,000	<b>Total</b>	<b>50,932</b>	<b>17,702</b>	<b>10,000</b>	<b>78,634</b>
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<b>Total</b>	<b>50,932</b>	<b>17,702</b>	<b>10,000</b>	<b>78,634</b>																																					
<p><u>Output 3.1.1</u> <i>Provide mortuary/autopsy services</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Provide embalming services to clients</li> <li>Provide autopsy services as needed</li> <li>Provide management of mortuary services</li> </ol>	<p><b><u>Responsibility for Activities/Coordination</u></b> Activity 1- Nixon Jamil Activity 2-3- Dr Batil</p> <p><b><u>Mini Line Item Budget</u></b></p> <table border="1"> <thead> <tr> <th>3.1.11</th> <th>Gen Fund</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary M</td> <td>10,025</td> <td>10,025</td> </tr> <tr> <td>Fringe M</td> <td>1,052</td> <td>1,052</td> </tr> <tr> <td>Employee Insurance</td> <td>1,500</td> <td>1,500</td> </tr> <tr> <td><b>Total</b></td> <td><b>12,577</b></td> <td><b>12,577</b></td> </tr> </tbody> </table>	3.1.11	Gen Fund	Total	Salary M	10,025	10,025	Fringe M	1,052	1,052	Employee Insurance	1,500	1,500	<b>Total</b>	<b>12,577</b>	<b>12,577</b>																									
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<p><u>Output 3.2.1</u> <i>Provide security services</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Provide safety/security to hospital facilities and patients</li> <li>Provide support services to ambulances</li> </ol>	<p><b><u>Responsibility for Activities/Coordination</u></b> Activity 1- 2 –Kaja Abu</p> <p><b><u>Mini Line Item Budget</u></b></p> <table border="1"> <thead> <tr> <th>3.2.1</th> <th>Gen Fund</th> <th>Compact</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary M</td> <td>64,370</td> <td>6,795</td> <td>71,165</td> </tr> <tr> <td>Fringe M</td> <td>6,759</td> <td>713</td> <td>7,472</td> </tr> <tr> <td>Night Diff</td> <td>20,000</td> <td>750</td> <td>20,750</td> </tr> <tr> <td>Employee Ins</td> <td>1,500</td> <td>0</td> <td>1,500</td> </tr> <tr> <td>POL</td> <td>26,332</td> <td>39,797</td> <td>66,129</td> </tr> <tr> <td><b>Total</b></td> <td><b>118,961</b></td> <td><b>48,055</b></td> <td><b>167,016</b></td> </tr> </tbody> </table>	3.2.1	Gen Fund	Compact	Total	Salary M	64,370	6,795	71,165	Fringe M	6,759	713	7,472	Night Diff	20,000	750	20,750	Employee Ins	1,500	0	1,500	POL	26,332	39,797	66,129	<b>Total</b>	<b>118,961</b>	<b>48,055</b>	<b>167,016</b>												
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<p><u>Output 3.2.2</u> <i>Provide building and ground maintenance services</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Repair &amp; maintain structural buildings, air-conditioning &amp; surrounding ground areas</li> <li>Repair &amp; maintain vehicles</li> <li>Coordinate needed repairs with appropriate units or departments within the Ministry</li> </ol>	<p><b><u>Responsibility for Activities/Coordination</u></b> Activity 1- 3 –Erak Erakbrik</p> <p><b><u>Mini Line Item Budget</u></b></p> <table border="1"> <thead> <tr> <th>3.2.2</th> <th>Gen Fund</th> <th>Compact Fund</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary M</td> <td>33,495</td> <td>0</td> <td>33,495</td> </tr> <tr> <td>Fringe</td> <td>3,517</td> <td>0</td> <td>3,517</td> </tr> <tr> <td>Standby Diff</td> <td>3,500</td> <td>0</td> <td>3,500</td> </tr> <tr> <td>Employee Ins</td> <td>1,500</td> <td>0</td> <td>1,500</td> </tr> <tr> <td>Repairs</td> <td>68,895</td> <td>50,000</td> <td>118,895</td> </tr> <tr> <td><b>Total</b></td> <td><b>110,907</b></td> <td><b>50,000</b></td> <td><b>160,907</b></td> </tr> </tbody> </table>	3.2.2	Gen Fund	Compact Fund	Total	Salary M	33,495	0	33,495	Fringe	3,517	0	3,517	Standby Diff	3,500	0	3,500	Employee Ins	1,500	0	1,500	Repairs	68,895	50,000	118,895	<b>Total</b>	<b>110,907</b>	<b>50,000</b>	<b>160,907</b>												
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<p><u>Output 3.2.3</u> <i>Provide hospital management and administrative services</i></p> <p><u>Priority Activities</u></p>	<p><b><u>Responsibility for Activities/Coordination</u></b> Activity 1- 5 – Dr Marie Lanwi Paul Activity 6 – Jaluren Matauto Activity 7 – Francis Silk</p>																																								

<ol style="list-style-type: none"> <li>1. Provide leadership to all essential services of the hospital</li> <li>2. Establish contractual and rental services for needed services beyond the capacity of the hospital</li> <li>3. Procure computer and office supplies and furniture for hospital</li> <li>4. Manage recruitment and repatriation of needed staff;</li> <li>5. Institute/implement a quality management unit under its portfolio</li> <li>6. Establish criteria and standards to be monitored under the quality/assurance/infection control mechanism of an overall Quality management system</li> </ol>	<p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>3.2.3</th> <th>Gen Fund</th> <th>Compact</th> <th>Federal Grants</th> <th>Total</th> </tr> </thead> <tbody> <tr><td>Salary M</td><td>34,020</td><td>5,630</td><td>0</td><td>39,650</td></tr> <tr><td>Fringe</td><td>4,572</td><td>591</td><td>0</td><td>5,163</td></tr> <tr><td>Employee Ins</td><td>1,500</td><td>4,417</td><td>0</td><td>5,917</td></tr> <tr><td>Repatriation</td><td>0</td><td>40,000</td><td>0</td><td>40,000</td></tr> <tr><td>Printing</td><td>0</td><td>3,000</td><td>0</td><td>3,000</td></tr> <tr><td>Advertising</td><td>0</td><td>2,000</td><td>0</td><td>2,000</td></tr> <tr><td>Other Supp/materials</td><td>5,000</td><td>11,278</td><td>0</td><td>16,278</td></tr> <tr><td>Office supplies</td><td>0</td><td>5,000</td><td>18,321</td><td>23,321</td></tr> <tr><td>Travel-D</td><td>5,000</td><td>5,000</td><td>0</td><td>10,000</td></tr> <tr><td>Travel-Int</td><td>10,000</td><td>0</td><td>0</td><td>10,000</td></tr> <tr><td>Subscription</td><td>0</td><td>1,000</td><td>0</td><td>1,000</td></tr> <tr><td>Other Charges</td><td>0</td><td>1,000</td><td>0</td><td>1,000</td></tr> <tr><td>Equipment NC</td><td>2,239</td><td>0</td><td>0</td><td>2,239</td></tr> <tr><td>Equipment</td><td>0</td><td>7,000</td><td>0</td><td>7,000</td></tr> <tr><td>Rental</td><td>3,000</td><td>0</td><td>0</td><td>3,000</td></tr> <tr><td>Furn&amp; Fix</td><td>0</td><td>5,000</td><td>0</td><td>5,000</td></tr> <tr><td>POL</td><td>0</td><td>6,000</td><td>0</td><td>6,000</td></tr> <tr><td>Insurance</td><td>0</td><td>2,000</td><td>0</td><td>2,000</td></tr> <tr><td><b>Total</b></td><td><b>65,331</b></td><td><b>98,916</b></td><td><b>18,321</b></td><td><b>182,568</b></td></tr> </tbody> </table>	3.2.3	Gen Fund	Compact	Federal Grants	Total	Salary M	34,020	5,630	0	39,650	Fringe	4,572	591	0	5,163	Employee Ins	1,500	4,417	0	5,917	Repatriation	0	40,000	0	40,000	Printing	0	3,000	0	3,000	Advertising	0	2,000	0	2,000	Other Supp/materials	5,000	11,278	0	16,278	Office supplies	0	5,000	18,321	23,321	Travel-D	5,000	5,000	0	10,000	Travel-Int	10,000	0	0	10,000	Subscription	0	1,000	0	1,000	Other Charges	0	1,000	0	1,000	Equipment NC	2,239	0	0	2,239	Equipment	0	7,000	0	7,000	Rental	3,000	0	0	3,000	Furn& Fix	0	5,000	0	5,000	POL	0	6,000	0	6,000	Insurance	0	2,000	0	2,000	<b>Total</b>	<b>65,331</b>	<b>98,916</b>	<b>18,321</b>	<b>182,568</b>
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<p><u>Output 3.2.4</u> Provide Housekeeping Services</p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>1. Linens and scrubs are washed and available for use</li> <li>2. Facility is cleaned</li> <li>3. Sanitary supplies are available</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1- 2 - Lillia Agnos</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>3.2.4</th> <th>Gen Fund</th> <th>Total</th> </tr> </thead> <tbody> <tr><td>Salary Ex</td><td>13,045</td><td>13,045</td></tr> <tr><td>Fringe Ex</td><td>1,370</td><td>1,370</td></tr> <tr><td>Salary M</td><td>64,345</td><td>64,345</td></tr> <tr><td>Fringe M</td><td>6,756</td><td>6,756</td></tr> <tr><td>Employee Insurance</td><td>1,500</td><td>1,500</td></tr> <tr><td><b>Total</b></td><td><b>87,016</b></td><td><b>87,016</b></td></tr> </tbody> </table>	3.2.4	Gen Fund	Total	Salary Ex	13,045	13,045	Fringe Ex	1,370	1,370	Salary M	64,345	64,345	Fringe M	6,756	6,756	Employee Insurance	1,500	1,500	<b>Total</b>	<b>87,016</b>	<b>87,016</b>																																																																															
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<p><u>Output 3.2.5</u> Bioterrorism</p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>1. Transfer administration of Bioterrorism Grants to the to be established Grants Office.</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1-Francis Silk</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>3.2.5</th> <th>Compact</th> <th>Fed Grants</th> <th>Total</th> </tr> </thead> <tbody> <tr><td>Salaries Ex</td><td>0</td><td>228,000</td><td>228,000</td></tr> <tr><td>Salary M</td><td>23,000</td><td>112,414</td><td>135,414</td></tr> <tr><td>Fringe M</td><td>2,415</td><td>26,282</td><td>28,697</td></tr> <tr><td>Standby Diff</td><td>0</td><td>24,100</td><td>24,100</td></tr> <tr><td>Contractual</td><td>0</td><td>339,539</td><td>339,539</td></tr> <tr><td>Travel D</td><td>0</td><td>14,384</td><td>14,384</td></tr> <tr><td>Travel Int</td><td>0</td><td>75,000</td><td>75,000</td></tr> <tr><td>Utilities</td><td>0</td><td>17,049</td><td>17,049</td></tr> <tr><td>Communication</td><td>0</td><td>1,995</td><td>1,995</td></tr> <tr><td>Printing</td><td>0</td><td>4,340</td><td>4,340</td></tr> <tr><td>Freight</td><td>0</td><td>8,844</td><td>8,844</td></tr> <tr><td>Tax</td><td>0</td><td>4,422</td><td>4,422</td></tr> <tr><td>POL</td><td>0</td><td>6,750</td><td>6,750</td></tr> <tr><td>Equipment NC</td><td>0</td><td>28,274</td><td>28,274</td></tr> <tr><td>Other Supp/Mat</td><td>0</td><td>73,172</td><td>73,172</td></tr> <tr><td>Equipment</td><td>0</td><td>315,836</td><td>315,836</td></tr> <tr><td>Other Charges</td><td>0</td><td>38,310</td><td>38,310</td></tr> <tr><td>Office Comp/Sup</td><td>0</td><td>4,700</td><td>4,700</td></tr> <tr><td><b>Total</b></td><td><b>25,415</b></td><td><b>1,323,411</b></td><td><b>1,348,826</b></td></tr> </tbody> </table>	3.2.5	Compact	Fed Grants	Total	Salaries Ex	0	228,000	228,000	Salary M	23,000	112,414	135,414	Fringe M	2,415	26,282	28,697	Standby Diff	0	24,100	24,100	Contractual	0	339,539	339,539	Travel D	0	14,384	14,384	Travel Int	0	75,000	75,000	Utilities	0	17,049	17,049	Communication	0	1,995	1,995	Printing	0	4,340	4,340	Freight	0	8,844	8,844	Tax	0	4,422	4,422	POL	0	6,750	6,750	Equipment NC	0	28,274	28,274	Other Supp/Mat	0	73,172	73,172	Equipment	0	315,836	315,836	Other Charges	0	38,310	38,310	Office Comp/Sup	0	4,700	4,700	<b>Total</b>	<b>25,415</b>	<b>1,323,411</b>	<b>1,348,826</b>																				
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Matrix 3: Performance Information Outcome 3

**Evaluations**

Monitoring will be completed using workplace data and rolling this data up into the KPI and OAM. As MOH gathers more data for specific outputs, the evaluation and monitoring will become more reliable. This will allow

MOH to better illustrate progress to achieving the OAM and also provide more reliable and accessible data for planning and reporting.

### **Measures Affecting Outcome 3 FY09**

At this time there are no issues foreseen that will affect implementation of outputs in FY09. Work to develop baseline data and increase the reliability and accuracy of data is ongoing.

### **Outcome 3 Resources**

Statement 3 (below) details how the FY09 appropriation translates to allocated resources to outcome 3. The totals include are revenue sources for the outcome. The statement show the breakdown of allocation by output group included in matrix 1 (above). Included in matrix 3 (above) is the allocation for each output shown in a mini-line item.

<b>Statement 3: Total Resources for MOH Outcome 3</b>		
	<b>Budgeted Estimated FY09</b>	<b>Budgeted Estimated FY08</b>
<b>Administered Appropriations</b>		
General Funds	\$1,077,925	\$1,110,817
Compact Directed Funds	3,085,298	\$3,014,918
Health Funds	1,874,000	\$1,609,000
Federal Grants	1,480,503	\$1,318,796
<b>Total administered expenses</b>	<b>\$7,517,726</b>	<b>\$7,053,531</b>
<b>Ministry appropriations</b>		
<b>Output Group 3.1 – Normal (Routine) Hospital Medical Operations</b>	\$5,571,393	\$4,167,187
<b>Output Group 3.2 – Normal (Routine) Hospital Non-Medical Operations</b>	\$1,946,333	\$2,886,344
<b>Total price from Ministry outputs</b>	<b>\$7,517,726</b>	<b>\$7,053,531</b>
<b>Total appropriations and revenues</b>	<b>\$7,517,726</b>	<b>\$7,053,531</b>

*Statement 3: MOH Outcome 3 Resources*

**VI. Objective Area: Provision of Kwajalein Atoll Health Care Services**

**A. Outcome 4: To Provide Normal Hospital Operations for Kwajalein Atoll (Daily Operations)**

1. MOH Outcome 4 Performance Matrix

**Matrix 4** provides details for MOH Outcome 4 in FY09. The Outcome is broken down into Output Groups, and each Output Group is further broken down into specific Outputs. The Ebeye Special Needs Grant (ESN) is integrated into this Matrix.

<b>Matrix 4: Performance Information for Outcome 4</b>																																																																																										
<b>Outcome 4: To Provide Normal Hospital Operations for Kwajalein (Day to Day Hospital Management)</b>																																																																																										
<b>Output Group 4.1 – Normal (Routine) Hospital Medical Operations (\$2,416,927)</b>																																																																																										
<p><u>Output 4.1.1</u> <i>Provide emergency services</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Acquire needed instruments</li> <li>Training for ER staff: BLS, AED and ACLS (including boat crew)</li> <li>VHF radio for boat and ambulance, Outer island HF radio and Base at ER</li> <li>Purchase an ambulance</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1- Diana Napa</p> <p><b>Mini-Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>4.1.1</th> <th>GF</th> <th>Compact</th> <th>ESN</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salaries EX</td> <td>0</td> <td>20,000</td> <td>0</td> <td><b>20,000</b></td> </tr> <tr> <td>Salaries M</td> <td>8,785</td> <td>0</td> <td>0</td> <td><b>8,785</b></td> </tr> <tr> <td>Fringe EX</td> <td>0</td> <td>100</td> <td>0</td> <td><b>100</b></td> </tr> <tr> <td>Fringe M</td> <td>922</td> <td>0</td> <td>0</td> <td><b>922</b></td> </tr> <tr> <td>Ebeye diff</td> <td>2,356</td> <td>0</td> <td>0</td> <td><b>2,356</b></td> </tr> <tr> <td>Employee Ins</td> <td>50</td> <td>0</td> <td>0</td> <td><b>50</b></td> </tr> <tr> <td>Night Diff</td> <td>0</td> <td>2,000</td> <td>0</td> <td><b>2,000</b></td> </tr> <tr> <td>Equip NC</td> <td>0</td> <td>0</td> <td>12,000</td> <td><b>12,000</b></td> </tr> <tr> <td>Freight</td> <td>0</td> <td>0</td> <td>2,000</td> <td><b>2,000</b></td> </tr> <tr> <td>POL</td> <td>0</td> <td>0</td> <td>6,215</td> <td><b>6,215</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>12,113</b></td> <td><b>22,100</b></td> <td><b>20,215</b></td> <td><b>54,428</b></td> </tr> </tbody> </table>						4.1.1	GF	Compact	ESN	Total	Salaries EX	0	20,000	0	<b>20,000</b>	Salaries M	8,785	0	0	<b>8,785</b>	Fringe EX	0	100	0	<b>100</b>	Fringe M	922	0	0	<b>922</b>	Ebeye diff	2,356	0	0	<b>2,356</b>	Employee Ins	50	0	0	<b>50</b>	Night Diff	0	2,000	0	<b>2,000</b>	Equip NC	0	0	12,000	<b>12,000</b>	Freight	0	0	2,000	<b>2,000</b>	POL	0	0	6,215	<b>6,215</b>	<b>Total</b>	<b>12,113</b>	<b>22,100</b>	<b>20,215</b>	<b>54,428</b>																								
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<p><u>Output 4.1.2</u> <i>Provide medical records services</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Implement system for archiving patient records</li> <li>Continue to improve records availability to retrieve records throughout the hospital at point of entry.</li> <li>Implement recommendation from task force on establishment of electronic health record (EHR)</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity - Wilson John</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>4.1.2</th> <th>GF</th> <th>ESN</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salaries M</td> <td>18,810</td> <td>0</td> <td><b>18,810</b></td> </tr> <tr> <td>Fringe M</td> <td>2,289</td> <td>0</td> <td><b>2,289</b></td> </tr> <tr> <td>Ebeye Diff</td> <td>3,633</td> <td>0</td> <td><b>3,633</b></td> </tr> <tr> <td>Employee Ins</td> <td>150</td> <td>0</td> <td><b>150</b></td> </tr> <tr> <td>Other Sup/Mat</td> <td>0</td> <td>7,500</td> <td><b>7,500</b></td> </tr> <tr> <td>Freight</td> <td>0</td> <td>1,000</td> <td><b>1,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>24,882</b></td> <td><b>8,500</b></td> <td><b>33,382</b></td> </tr> </tbody> </table>						4.1.2	GF	ESN	Total	Salaries M	18,810	0	<b>18,810</b>	Fringe M	2,289	0	<b>2,289</b>	Ebeye Diff	3,633	0	<b>3,633</b>	Employee Ins	150	0	<b>150</b>	Other Sup/Mat	0	7,500	<b>7,500</b>	Freight	0	1,000	<b>1,000</b>	<b>Total</b>	<b>24,882</b>	<b>8,500</b>	<b>33,382</b>																																																				
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<p><u>Output 4.1.3.</u> <i>Provide radiology services</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Hire one x-ray technician</li> <li>Staff training on ultra sound procedures and radiation protection</li> <li>Monitoring radiation for the staff</li> <li>Undergo training on record handling, x-ray film filing</li> <li>Purchasing color Doppler</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity Dr Louis Santiago</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>4.1.3</th> <th>GF</th> <th>Compact</th> <th>ESN</th> <th>Fed grant</th> <th>HF &amp; HCR</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>0</td> <td>0</td> <td>33,000</td> <td>0</td> <td>0</td> <td><b>33,000</b></td> </tr> <tr> <td>Salary M</td> <td>7,735</td> <td>15,925</td> <td>0</td> <td>0</td> <td>0</td> <td><b>23,660</b></td> </tr> <tr> <td>Fringe Ex</td> <td>0</td> <td>0</td> <td>3,465</td> <td>0</td> <td>0</td> <td><b>3,465</b></td> </tr> <tr> <td>Fringe M</td> <td>812</td> <td>1,672</td> <td>0</td> <td>0</td> <td>0</td> <td><b>2,484</b></td> </tr> <tr> <td>Standby</td> <td>773</td> <td>1,592</td> <td>6,600</td> <td>0</td> <td>0</td> <td><b>8,965</b></td> </tr> <tr> <td>Ebeye Dif</td> <td>1,547</td> <td>3,185</td> <td>0</td> <td>0</td> <td>0</td> <td><b>4,732</b></td> </tr> <tr> <td>Equip NC</td> <td>0</td> <td>0</td> <td>0</td> <td>25,000</td> <td>0</td> <td><b>25,000</b></td> </tr> <tr> <td>Med Sup</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>15,000</td> <td><b>15,000</b></td> </tr> <tr> <td>Employee Ins</td> <td>45</td> <td>85</td> <td>0</td> <td>0</td> <td>0</td> <td><b>130</b></td> </tr> <tr> <td>Training</td> <td>0</td> <td>0</td> <td>2,500</td> <td>0</td> <td>0</td> <td><b>2,500</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>10,912</b></td> <td><b>22,459</b></td> <td><b>45,565</b></td> <td><b>25,000</b></td> <td><b>15,000</b></td> <td><b>118,936</b></td> </tr> </tbody> </table>						4.1.3	GF	Compact	ESN	Fed grant	HF & HCR	Total	Salary Ex	0	0	33,000	0	0	<b>33,000</b>	Salary M	7,735	15,925	0	0	0	<b>23,660</b>	Fringe Ex	0	0	3,465	0	0	<b>3,465</b>	Fringe M	812	1,672	0	0	0	<b>2,484</b>	Standby	773	1,592	6,600	0	0	<b>8,965</b>	Ebeye Dif	1,547	3,185	0	0	0	<b>4,732</b>	Equip NC	0	0	0	25,000	0	<b>25,000</b>	Med Sup	0	0	0	0	15,000	<b>15,000</b>	Employee Ins	45	85	0	0	0	<b>130</b>	Training	0	0	2,500	0	0	<b>2,500</b>	<b>Total</b>	<b>10,912</b>	<b>22,459</b>	<b>45,565</b>	<b>25,000</b>	<b>15,000</b>	<b>118,936</b>
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<p><u>Output 4.1.4</u> <i>Provide clinical laboratory services</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Staff In-house training of staff on laboratory procedures</li> <li>Hire a Microbiologist</li> <li>Continue the laboratory upgrading</li> <li>Recertification of staff on handling and shipping of infectious materials.</li> <li>Review Blood Banking System operation and adjust as necessary</li> <li>Improve monitoring and implementation of safety standards</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activities: Foliaki Paolo</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>4.1.4</th> <th>GF</th> <th>Compact</th> <th>ESN</th> <th>HF &amp; HCR</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>0</td> <td>33,000</td> <td>18,000</td> <td>0</td> <td>51,000</td> </tr> <tr> <td>Salary M</td> <td>7,735</td> <td>7735</td> <td>0</td> <td>0</td> <td>15,470</td> </tr> <tr> <td>Fringe Ex</td> <td>0</td> <td>0</td> <td>1,890</td> <td>0</td> <td>1,890</td> </tr> <tr> <td>Fringe M</td> <td>805</td> <td>812</td> <td>0</td> <td>0</td> <td>1,617</td> </tr> <tr> <td>Standby Diff</td> <td>0</td> <td>7,373</td> <td>3,600</td> <td>0</td> <td>10,973</td> </tr> <tr> <td>Ebeye Diff</td> <td>1,277</td> <td>1,547</td> <td>0</td> <td>0</td> <td>2,824</td> </tr> <tr> <td>Employee Ins</td> <td>45</td> <td>45</td> <td>0</td> <td>0</td> <td>90</td> </tr> <tr> <td>Supplies Med</td> <td>0</td> <td>0</td> <td>0</td> <td>21,000</td> <td>21,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>9,862</b></td> <td><b>50,512</b></td> <td><b>23,490</b></td> <td><b>21,000</b></td> <td><b>104,864</b></td> </tr> </tbody> </table>	4.1.4	GF	Compact	ESN	HF & HCR	Total	Salary Ex	0	33,000	18,000	0	51,000	Salary M	7,735	7735	0	0	15,470	Fringe Ex	0	0	1,890	0	1,890	Fringe M	805	812	0	0	1,617	Standby Diff	0	7,373	3,600	0	10,973	Ebeye Diff	1,277	1,547	0	0	2,824	Employee Ins	45	45	0	0	90	Supplies Med	0	0	0	21,000	21,000	<b>Total</b>	<b>9,862</b>	<b>50,512</b>	<b>23,490</b>	<b>21,000</b>	<b>104,864</b>
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<p><u>Output 4.1.5</u> <i>Provide pharmacy services</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Hire 2 pharmacy technicians</li> <li>Proposal for storage space and for new storage facility</li> <li>Training for inventory records, costing and control</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activities Zenaida Agrum</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>4.1.5</th> <th>GF</th> <th>Compact</th> <th>ESN</th> <th>HF &amp; HCR</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>0</td> <td>20,000</td> <td>0</td> <td>0</td> <td>20,000</td> </tr> <tr> <td>Salary M</td> <td>8,785</td> <td>0</td> <td>0</td> <td>0</td> <td>8,785</td> </tr> <tr> <td>Fringe M</td> <td>922</td> <td>0</td> <td>0</td> <td>0</td> <td>922</td> </tr> <tr> <td>Ebeye Diff</td> <td>1,757</td> <td>0</td> <td>0</td> <td>0</td> <td>1,757</td> </tr> <tr> <td>Employee</td> <td>48</td> <td>0</td> <td>0</td> <td>0</td> <td>48</td> </tr> <tr> <td>Repair</td> <td>0</td> <td>0</td> <td>5,000</td> <td>0</td> <td>5,000</td> </tr> <tr> <td>Pharmaceutical</td> <td>0</td> <td>0</td> <td>0</td> <td>460,000</td> <td>460,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>11,512</b></td> <td><b>20,000</b></td> <td><b>5,000</b></td> <td><b>460,000</b></td> <td><b>496,512</b></td> </tr> </tbody> </table>	4.1.5	GF	Compact	ESN	HF & HCR	Total	Salary Ex	0	20,000	0	0	20,000	Salary M	8,785	0	0	0	8,785	Fringe M	922	0	0	0	922	Ebeye Diff	1,757	0	0	0	1,757	Employee	48	0	0	0	48	Repair	0	0	5,000	0	5,000	Pharmaceutical	0	0	0	460,000	460,000	<b>Total</b>	<b>11,512</b>	<b>20,000</b>	<b>5,000</b>	<b>460,000</b>	<b>496,512</b>						
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<p><u>Output 4.1.6</u> <i>Provide medical material management services</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Proposal for storage space and for new storage facility</li> <li>Training for inventory records, costing and control</li> <li>Exploration for new suppliers</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activities Abner Jude</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>4.1.6</th> <th>GF</th> <th>HF &amp; HCR</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary M</td> <td>28,905</td> <td>0</td> <td>28,905</td> </tr> <tr> <td>Fringe M</td> <td>3,035</td> <td>0</td> <td>3,035</td> </tr> <tr> <td>Ebeye Diff</td> <td>5,781</td> <td>0</td> <td>5,781</td> </tr> <tr> <td>Employee Ins</td> <td>200</td> <td>0</td> <td>200</td> </tr> <tr> <td>Supp Med</td> <td>0</td> <td>300,000</td> <td>300,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>37,921</b></td> <td><b>300,000</b></td> <td><b>337,921</b></td> </tr> </tbody> </table>	4.1.6	GF	HF & HCR	Total	Salary M	28,905	0	28,905	Fringe M	3,035	0	3,035	Ebeye Diff	5,781	0	5,781	Employee Ins	200	0	200	Supp Med	0	300,000	300,000	<b>Total</b>	<b>37,921</b>	<b>300,000</b>	<b>337,921</b>																																
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<p><u>Output 4.1.7</u> <i>Provide biomedical service</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Contracts for equipment servicing and repair with outside service companies</li> <li>Co-ordinate servicing of minor equipment and instruments with the facility maintenance contractor</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity Uberto Cabellagan</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>4.1.7</th> <th>ESN</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Contractual</td> <td>12,000</td> <td>12,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>12,000</b></td> <td><b>12,000</b></td> </tr> </tbody> </table>	4.1.7	ESN	Total	Contractual	12,000	12,000	<b>Total</b>	<b>12,000</b>	<b>12,000</b>																																																			
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<p><b>Output 4.1.8</b> <i>Provide nursing services</i></p> <p><b>Priority Activities</b></p> <ol style="list-style-type: none"> <li>1. Training seminar in Saipan (2)</li> <li>2. Equipment and instrument replacement</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activities Tony Joseph</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>4.1.8</th> <th>GF</th> <th>Compact</th> <th>ESN</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>13,045</td> <td>315,189</td> <td>113,305</td> <td>441,539</td> </tr> <tr> <td>Fringe Ex</td> <td>1,370</td> <td>0</td> <td>11,589</td> <td>12,959</td> </tr> <tr> <td>Salary M</td> <td>51,025</td> <td>33,510</td> <td>0</td> <td>84,535</td> </tr> <tr> <td>Fringe M</td> <td>8,264</td> <td>1,800</td> <td>0</td> <td>10,064</td> </tr> <tr> <td>Equip NC</td> <td>0</td> <td>0</td> <td>12,000</td> <td>12,000</td> </tr> <tr> <td>Night Diff</td> <td>9,900</td> <td>25,521</td> <td>0</td> <td>35,421</td> </tr> <tr> <td>Standby Diff</td> <td>5,103</td> <td>11,890</td> <td>0</td> <td>16,993</td> </tr> <tr> <td>Ebeye Diff</td> <td>10,205</td> <td>6,443</td> <td>0</td> <td>16,648</td> </tr> <tr> <td>Employee Ins</td> <td>350</td> <td>125</td> <td>0</td> <td>475</td> </tr> <tr> <td>Travel D</td> <td>0</td> <td>0</td> <td>3,138</td> <td>3,138</td> </tr> <tr> <td>Travel Int</td> <td>0</td> <td>0</td> <td>4,250</td> <td>4,250</td> </tr> <tr> <td><b>Total</b></td> <td><b>99,262</b></td> <td><b>394,478</b></td> <td><b>144,282</b></td> <td><b>638,022</b></td> </tr> </tbody> </table>	4.1.8	GF	Compact	ESN	Total	Salary Ex	13,045	315,189	113,305	441,539	Fringe Ex	1,370	0	11,589	12,959	Salary M	51,025	33,510	0	84,535	Fringe M	8,264	1,800	0	10,064	Equip NC	0	0	12,000	12,000	Night Diff	9,900	25,521	0	35,421	Standby Diff	5,103	11,890	0	16,993	Ebeye Diff	10,205	6,443	0	16,648	Employee Ins	350	125	0	475	Travel D	0	0	3,138	3,138	Travel Int	0	0	4,250	4,250	<b>Total</b>	<b>99,262</b>	<b>394,478</b>	<b>144,282</b>	<b>638,022</b>
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<p><b>Output 4.1.9</b> <i>Provide medical services</i></p> <p><b>Priority Activities</b></p> <ol style="list-style-type: none"> <li>1. Provide physicians to all required services of the hospital</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1- Dr Auston Jelke</p> <p><b>Mini line Item Budget</b></p> <table border="1"> <thead> <tr> <th>4.1.9</th> <th>Compact</th> <th>ESN</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>101,000</td> <td>161,000</td> <td>262,000</td> </tr> <tr> <td>Fringe Ex</td> <td>0</td> <td>6,602</td> <td>6,602</td> </tr> <tr> <td>Salary M</td> <td>66,000</td> <td>0</td> <td>66,000</td> </tr> <tr> <td>Fringe M</td> <td>1,063</td> <td>0</td> <td>1,063</td> </tr> <tr> <td>Standby Diff</td> <td>6,200</td> <td>2,200</td> <td>8,400</td> </tr> <tr> <td>Ebeye Diff</td> <td>12,400</td> <td>0</td> <td>12,400</td> </tr> <tr> <td>Employee In</td> <td>375</td> <td>0</td> <td>375</td> </tr> <tr> <td>Contractual</td> <td>0</td> <td>88,146</td> <td>88,146</td> </tr> <tr> <td>Freight</td> <td>0</td> <td>5,000</td> <td>5,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>187,038</b></td> <td><b>262,948</b></td> <td><b>449,986</b></td> </tr> </tbody> </table>	4.1.9	Compact	ESN	Total	Salary Ex	101,000	161,000	262,000	Fringe Ex	0	6,602	6,602	Salary M	66,000	0	66,000	Fringe M	1,063	0	1,063	Standby Diff	6,200	2,200	8,400	Ebeye Diff	12,400	0	12,400	Employee In	375	0	375	Contractual	0	88,146	88,146	Freight	0	5,000	5,000	<b>Total</b>	<b>187,038</b>	<b>262,948</b>	<b>449,986</b>																					
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<p><b>Output 4.1.10</b> <i>Provide operating services</i></p> <p><b>Priority Activities</b></p> <ol style="list-style-type: none"> <li>1. Replacement of instruments and purchase additional instruments/equipments</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1- Carlton Nathan</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>4.1.10</th> <th>GF</th> <th>Compact</th> <th>ESN</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>0</td> <td>18,000</td> <td>35,000</td> <td>53,000</td> </tr> <tr> <td>Salary M</td> <td>34,580</td> <td>0</td> <td>0</td> <td>34,580</td> </tr> <tr> <td>Fringe M</td> <td>4,231</td> <td>0</td> <td>0</td> <td>4,231</td> </tr> <tr> <td>Standby Diff</td> <td>3,358</td> <td>604</td> <td>0</td> <td>3,962</td> </tr> <tr> <td>Night Diff</td> <td>0</td> <td>1,800</td> <td>0</td> <td>1,800</td> </tr> <tr> <td>Ebeye Diff</td> <td>6,716</td> <td>0</td> <td>0</td> <td>6,716</td> </tr> <tr> <td>Employee Ins</td> <td>150</td> <td>0</td> <td>0</td> <td>150</td> </tr> <tr> <td>Travel Int</td> <td>0</td> <td>0</td> <td>3,250</td> <td>3,250</td> </tr> <tr> <td>Equipment NC</td> <td>0</td> <td>0</td> <td>15,040</td> <td>15,040</td> </tr> <tr> <td>Freight</td> <td>0</td> <td>0</td> <td>6,000</td> <td>6,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>49,035</b></td> <td><b>20,404</b></td> <td><b>59,290</b></td> <td><b>128,729</b></td> </tr> </tbody> </table>	4.1.10	GF	Compact	ESN	Total	Salary Ex	0	18,000	35,000	53,000	Salary M	34,580	0	0	34,580	Fringe M	4,231	0	0	4,231	Standby Diff	3,358	604	0	3,962	Night Diff	0	1,800	0	1,800	Ebeye Diff	6,716	0	0	6,716	Employee Ins	150	0	0	150	Travel Int	0	0	3,250	3,250	Equipment NC	0	0	15,040	15,040	Freight	0	0	6,000	6,000	<b>Total</b>	<b>49,035</b>	<b>20,404</b>	<b>59,290</b>	<b>128,729</b>					
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<p><b>Output 4.1.11</b> 1. Provide Physical therapy services</p>	<p><b>Responsibility for activities/coordination</b> Activity – Heddleston Jeadrik</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>4.1.11</th> <th>Compact</th> <th>ESN</th> <th>HCFR/FH</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>22,000</td> <td>0</td> <td>0</td> <td>22,000</td> </tr> <tr> <td>Salary M</td> <td>10,025</td> <td>0</td> <td>0</td> <td>10,025</td> </tr> <tr> <td>Fringe M</td> <td>1,052</td> <td>0</td> <td>0</td> <td>1,052</td> </tr> <tr> <td>Ebeye Diff</td> <td>2,005</td> <td>0</td> <td>0</td> <td>2,005</td> </tr> <tr> <td>Employee Ins</td> <td>65</td> <td>0</td> <td>0</td> <td>65</td> </tr> <tr> <td>Other Sup/Mat</td> <td>0</td> <td>2,000</td> <td>0</td> <td>2,000</td> </tr> <tr> <td>Supplies Med</td> <td>0</td> <td>0</td> <td>5,000</td> <td>5,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>35,147</b></td> <td><b>2,000</b></td> <td><b>5,000</b></td> <td><b>42,147</b></td> </tr> </tbody> </table>	4.1.11	Compact	ESN	HCFR/FH	Total	Salary Ex	22,000	0	0	22,000	Salary M	10,025	0	0	10,025	Fringe M	1,052	0	0	1,052	Ebeye Diff	2,005	0	0	2,005	Employee Ins	65	0	0	65	Other Sup/Mat	0	2,000	0	2,000	Supplies Med	0	0	5,000	5,000	<b>Total</b>	<b>35,147</b>	<b>2,000</b>	<b>5,000</b>	<b>42,147</b>																				
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<p><b>Output Group 4.2: Normal (Routine) Hospital Non-Medical Operations (\$1,608,396)</b></p>																																																																		

<p><b>Output 4.2.1</b> <i>Provide security services</i></p> <p><b>Priority Activities</b></p> <ol style="list-style-type: none"> <li>1. Purchase VHF radios</li> <li>2. Monitor ambulance dispatch and response time</li> <li>3. Training for staff on reporting requirements and CPR, AED</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1- Aklina Kabua</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>4.2.1</th> <th>GF</th> <th>ESN</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary M</td> <td>27,115</td> <td>0</td> <td>27,115</td> </tr> <tr> <td>Fringe M</td> <td>2,847</td> <td>0</td> <td>2,847</td> </tr> <tr> <td>Night Diff</td> <td>2,711</td> <td>0</td> <td>2,711</td> </tr> <tr> <td>Ebeye Diff</td> <td>5,422</td> <td>0</td> <td>5,422</td> </tr> <tr> <td>Employee Ins</td> <td>150</td> <td>0</td> <td>150</td> </tr> <tr> <td>Travel D</td> <td>0</td> <td>1,000</td> <td>1,000</td> </tr> <tr> <td>Equip NC</td> <td>0</td> <td>2,000</td> <td>2,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>38,245</b></td> <td><b>3,000</b></td> <td><b>41,245</b></td> </tr> </tbody> </table>	4.2.1	GF	ESN	Total	Salary M	27,115	0	27,115	Fringe M	2,847	0	2,847	Night Diff	2,711	0	2,711	Ebeye Diff	5,422	0	5,422	Employee Ins	150	0	150	Travel D	0	1,000	1,000	Equip NC	0	2,000	2,000	<b>Total</b>	<b>38,245</b>	<b>3,000</b>	<b>41,245</b>																																												
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<p><b>Output 4.2.2</b> <i>Provide building and ground maintenance services</i></p> <p><b>Priority Activities</b></p> <ol style="list-style-type: none"> <li>1. Monitoring mechanism to insure housekeeping work is carried out</li> <li>2. Implement training efforts in safety procedures</li> <li>3. Proposal for a fence around hospital facility</li> <li>4. Maintenance manual for vehicles, facility and equipment developed and implemented</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity Uberto Cabellagan</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>4.2.2</th> <th>GF</th> <th>Compact</th> <th>ESN</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salaries Ex</td> <td>0</td> <td>24,000</td> <td>0</td> <td>24,000</td> </tr> <tr> <td>Salaries M</td> <td>64,825</td> <td>13,045</td> <td>0</td> <td>77,870</td> </tr> <tr> <td>Fringe M</td> <td>4,810</td> <td>1,462</td> <td>0</td> <td>6,272</td> </tr> <tr> <td>Standby Diff</td> <td>9,487</td> <td>1,392</td> <td>0</td> <td>10,879</td> </tr> <tr> <td>Ebeye Diff</td> <td>12,965</td> <td>2,785</td> <td>0</td> <td>15,750</td> </tr> <tr> <td>Employee Ins</td> <td>400</td> <td>100</td> <td>0</td> <td>500</td> </tr> <tr> <td>Utility</td> <td>0</td> <td>204,000</td> <td>300,000</td> <td>504,000</td> </tr> <tr> <td>Water</td> <td>0</td> <td>0</td> <td>84,000</td> <td>84,000</td> </tr> <tr> <td>Equip NC</td> <td>0</td> <td>0</td> <td>33,660</td> <td>33,660</td> </tr> <tr> <td>repair</td> <td>0</td> <td>0</td> <td>52,416</td> <td>52,416</td> </tr> <tr> <td>Other Sup/Mat</td> <td>0</td> <td>0</td> <td>47,500</td> <td>47,500</td> </tr> <tr> <td>Furniture</td> <td>0</td> <td>0</td> <td>64,650</td> <td>64,650</td> </tr> <tr> <td>POL</td> <td>0</td> <td>0</td> <td>25,000</td> <td>25,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>92,487</b></td> <td><b>246,784</b></td> <td><b>607,226</b></td> <td><b>946,497</b></td> </tr> </tbody> </table>	4.2.2	GF	Compact	ESN	Total	Salaries Ex	0	24,000	0	24,000	Salaries M	64,825	13,045	0	77,870	Fringe M	4,810	1,462	0	6,272	Standby Diff	9,487	1,392	0	10,879	Ebeye Diff	12,965	2,785	0	15,750	Employee Ins	400	100	0	500	Utility	0	204,000	300,000	504,000	Water	0	0	84,000	84,000	Equip NC	0	0	33,660	33,660	repair	0	0	52,416	52,416	Other Sup/Mat	0	0	47,500	47,500	Furniture	0	0	64,650	64,650	POL	0	0	25,000	25,000	<b>Total</b>	<b>92,487</b>	<b>246,784</b>	<b>607,226</b>	<b>946,497</b>					
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<b>Total</b>	<b>92,487</b>	<b>246,784</b>	<b>607,226</b>	<b>946,497</b>																																																																													
<p><b>Output 4.2.3</b> <i>Provide hospital management and administrative services</i></p> <p><b>Priority Activities</b></p> <ol style="list-style-type: none"> <li>1. Continue Staff meetings (by weekly)</li> <li>2. Expand Hospital networking committee to include safety plan and infectious control</li> <li>3. Implement efficiency measurements for services provided by cost centers</li> <li>4. Coordinate working with hospital donors and the identification of new donors</li> <li>5. Ensure that all departments are adequate staffed</li> <li>6. Revitalization of the Pre-vocational Training program</li> <li>7. Continue staff development through online courses and in-house courses.</li> <li>8. Improve and expand internal fiscal monitoring capabilities</li> <li>9. Management training for managers in the identification and measurement of performance indicators.</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activities Glorine Jeadrik, Tommy Milne and Irene Paul</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>4.2.3</th> <th>Compact</th> <th>ESN</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salaries M</td> <td>84,564</td> <td>0</td> <td>84,564</td> </tr> <tr> <td>Fringe M</td> <td>8,879</td> <td>0</td> <td>8,879</td> </tr> <tr> <td>Ebeye Diff</td> <td>16,948</td> <td>0</td> <td>16,948</td> </tr> <tr> <td>Employee Ins</td> <td>465</td> <td>0</td> <td>465</td> </tr> <tr> <td>Repatriation</td> <td>0</td> <td>15,000</td> <td>15,000</td> </tr> <tr> <td>Rental</td> <td>0</td> <td>4,000</td> <td>4,000</td> </tr> <tr> <td>Freight</td> <td>0</td> <td>38,000</td> <td>38,000</td> </tr> <tr> <td>Travel Int</td> <td>0</td> <td>26,900</td> <td>26,900</td> </tr> <tr> <td>Travel Dom</td> <td>0</td> <td>20,292</td> <td>20,292</td> </tr> <tr> <td>Comm.</td> <td>0</td> <td>34,500</td> <td>34,500</td> </tr> <tr> <td>POL</td> <td>0</td> <td>5,785</td> <td>5,785</td> </tr> <tr> <td>contractual</td> <td>0</td> <td>20,000</td> <td>20,000</td> </tr> <tr> <td>Printing</td> <td>0</td> <td>8,500</td> <td>8,500</td> </tr> <tr> <td>Training</td> <td>0</td> <td>40,000</td> <td>40,000</td> </tr> <tr> <td>Off &amp; Comp sup</td> <td>0</td> <td>7,300</td> <td>7,300</td> </tr> <tr> <td>Other sup&amp; mat</td> <td>0</td> <td>2,500</td> <td>2,500</td> </tr> <tr> <td>Import Tax</td> <td>0</td> <td>28,600</td> <td>28,600</td> </tr> <tr> <td>Subscription</td> <td>0</td> <td>2,000</td> <td>2,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>110,856</b></td> <td><b>253,377</b></td> <td><b>364,233</b></td> </tr> </tbody> </table>	4.2.3	Compact	ESN	Total	Salaries M	84,564	0	84,564	Fringe M	8,879	0	8,879	Ebeye Diff	16,948	0	16,948	Employee Ins	465	0	465	Repatriation	0	15,000	15,000	Rental	0	4,000	4,000	Freight	0	38,000	38,000	Travel Int	0	26,900	26,900	Travel Dom	0	20,292	20,292	Comm.	0	34,500	34,500	POL	0	5,785	5,785	contractual	0	20,000	20,000	Printing	0	8,500	8,500	Training	0	40,000	40,000	Off & Comp sup	0	7,300	7,300	Other sup& mat	0	2,500	2,500	Import Tax	0	28,600	28,600	Subscription	0	2,000	2,000	<b>Total</b>	<b>110,856</b>	<b>253,377</b>	<b>364,233</b>
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<p><b>Output 4.2.4</b> <i>Improve Revenue Collection</i></p> <p><b>Priority Activities</b></p> <ol style="list-style-type: none"> <li>1. Convert an existing cashier position to a revenue collector officer</li> <li>2. Put into place a billing system</li> <li>3. Continue collection activities and reporting requirements as set by MOH protocol</li> <li>4. Public education program on hospital services costs</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activities 1 &amp; 2- Jerrity deBrum Activity 3&amp; 4 – Glorine Jeadrik</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>4.2.4</th> <th>GF</th> <th>Compact</th> <th>ESN</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salaries/marsh</td> <td>18,765</td> <td>18,000</td> <td>0</td> <td>36,765</td> </tr> <tr> <td>Fringe/marsh</td> <td>2,561</td> <td>1,860</td> <td>0</td> <td>4,421</td> </tr> <tr> <td>Night Diff</td> <td>1,877</td> <td>0</td> <td>0</td> <td>1,877</td> </tr> <tr> <td>Ebeye Diff</td> <td>3,753</td> <td>3,600</td> <td>0</td> <td>7,353</td> </tr> <tr> <td>Employee Ins</td> <td>150</td> <td>100</td> <td>0</td> <td>250</td> </tr> </tbody> </table>	4.2.4	GF	Compact	ESN	Total	Salaries/marsh	18,765	18,000	0	36,765	Fringe/marsh	2,561	1,860	0	4,421	Night Diff	1,877	0	0	1,877	Ebeye Diff	3,753	3,600	0	7,353	Employee Ins	150	100	0	250																																																		
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	Other sup/mat	0	0	1,500	<b>1,500</b>
	Travel D	0	0	1,000	<b>1,000</b>
	<b>Total</b>	<b>27,106</b>	<b>23,560</b>	<b>2,500</b>	<b>53,166</b>
<b>Output 4.2.5</b> <i>Provide dietary services</i>	<b>Responsibility for Activities/Coordination</b>				
<b>Priority Activities</b>	Activity 1- Hemline Hiram Activity 2 & 3- Glorine Jeadrik				
1. Improve patient dietary program					
2. Continue training in safety measures for food preparation					
3. Have the nutritionist on board					
	<b>Mini Line Item Budget</b>				
	<b>4.2.5</b>	<b>GF</b>	<b>Compact</b>	<b>ESN</b>	<b>Total</b>
	Salaries Ex	0	18,000	0	<b>18,000</b>
	Salaries M	34,915	0	0	<b>34,915</b>
	Fringe/marsh	3,666	0	0	<b>3,666</b>
	Standby Diff	3,491	0	0	<b>3,491</b>
	Ebeye	6,983	0	0	<b>6,983</b>
	Employee Ins	200	0	0	<b>200</b>
	Travel D	0	0	1,000	<b>1,000</b>
	Food Stuff	0	0	135,000	<b>135,000</b>
	<b>Total</b>	<b>49,255</b>	<b>18,000</b>	<b>136,000</b>	<b>203,255</b>

Matrix 4: Performance Information Outcome 4

**Evaluations**

Monitoring will be completed using workplace data and rolling this data up into the KPI and the OAM. As MOH gathers more data for specific Outputs, the evaluation and monitoring will become more reliable. This will allow MOH to better illustrate progress to achieving the OAM and also provide more reliable and accessible data for planning and reporting. Selected outputs have been targeted for the development of cost points, so that the cost of providing that service (per unit) can be determined.

**Measures Affecting Outcome 4 in FY09**

Ebeye hospital is important to the RMI health care system. The distance of the operation from Majuro sometimes hinders communications and supplies. Every effort is made to minimize this issue. The Ebeye hospital outputs have been designed to mirror the Majuro hospital outputs (Matrix 3) so that health issues can be targeted on a broader basis. This mirroring of outputs will also improve data collection and reporting.

Some outputs are included in the matrix but at this time there is no funding attached. The Assistant Secretary for Kwajalein Health Services continues to track these outputs and if/when money becomes available, these outputs will receive funding.

**Outcome 4 Resources**

Statement 1 (below) details how the FY09 appropriation translates to allocated resources for Outcome 4. The totals include all revenue sources for the Outcome. The statement shows the breakdown of allocations by Output Group. Included in Matrix 4 (above) is the allocation for each output (listed after the output).

<b>Statement 4: Total Resources for MOH Outcome 4</b>		
	<b>Budgeted Estimated FY09</b>	<b>Budgeted Estimated FY08</b>
<b>Administered Appropriations</b>		
General Funds	\$ 462,593	\$373,637
Compact Directed Funds	\$1,151,337	1,043,707
Ebeye Special Needs	\$1,585,393	1,410,434
Health Care Funds	\$801,000	651,000
Federal Grants	\$25,000	76,204
<b>Total administered expenses</b>	<b>\$4,0285,323</b>	<b>\$3,554,982</b>
<b>Ministry appropriations</b>		
<b>Output Group 4.1 - Normal (Routine) Hospital Medical Operations</b>	\$2,416,927	\$2,430,941
<b>Output Group 4.2 - Normal (Routine) Hospital Non-Medical Operations</b>	\$1,608,396	\$1,045,814
<b>Total price from Ministry outputs</b>	<b>\$4,025,323</b>	<b>\$3,476,755</b>
<b>Total revenues from appropriations</b>	<b>\$4,025,323</b>	<b>\$3,476,755</b>

Statement 4: MOH Outcome 4 Resources

**VII. Objective Area: Provision of Kwajalein Atoll Health Care Services**

**A. Outcome 5: To Improve the Effectiveness of Hospital Service for Kwajalein Atoll**

1. MOH Outcome 5 Performance Matrix

**Matrix 5** provides details for MOH Outcome 5 in FY09. The Outcome is broken down into Output Groups, and each Output Group is further broken down into specific Outputs. The Ebeye Special Needs Grant (ESN) is integrated into this Matrix.

<b>Matrix 5: Performance Information for MOH Outcome 5</b>																																		
<b>Outcome 5: To Improve the Effectiveness of Hospital Service for Kwajalein Atoll</b>																																		
<b>Output Group 5.1 – Staff Recruitment and Retention (\$21,000)</b>																																		
<p><u>Output 5.1.1</u> <i>Recruitment of staff based on identified needs of hospital administrator and staff</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Hiring of 2 Pharmacy Technicians</li> <li>Hiring of 2 boat operators</li> <li>Expedite recruitment of replacement staff to vacant posts</li> <li>Hire an assistant administrator for the hospital</li> <li>Hire a microbiologist</li> <li>Hire a cashier/collector</li> </ol>	<p><b><u>Responsibility for Activities/Coordination</u></b> Activities Glorine Jeadrik and Irene Paul</p> <p><b><u>Mini Line Item Budget</u></b></p> <table border="1"> <thead> <tr> <th>5.1.1</th> <th>ESN</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Repatriation</td> <td>21,000</td> <td>21,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>21,000</b></td> <td><b>21,000</b></td> </tr> </tbody> </table>						5.1.1	ESN	Total	Repatriation	21,000	21,000	<b>Total</b>	<b>21,000</b>	<b>21,000</b>																			
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<b>Total</b>	<b>21,000</b>	<b>21,000</b>																																
<b>Output Group 5.2: Purchase and Maintenance of Equipment (\$0)</b>																																		
<p><u>Output 5.2.1</u> <i>Replace and/or upgrade medical equipment and systems and establish maintenance plan for equipment as determined on an annual basis by the hospital administrator and staff</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Purchase equipment requested by department heads</li> <li>Other equipment purchased annually based on needs assessment</li> <li>Upgrade ER and supplies in case of emergencies</li> </ol>	<p><b><u>Responsibility for Activities/Coordination</u></b> Activities Tommy Milne</p> <p><b><u>Mini Line Item Budget</u></b></p> <table border="1"> <thead> <tr> <th>5.2.1</th> <th>GF</th> <th>Comp</th> <th>ESN</th> <th>Fed grant</th> <th>HF &amp; HCR</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Equipment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Tax</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						5.2.1	GF	Comp	ESN	Fed grant	HF & HCR	Total	Equipment							Tax							<b>Total</b>						
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<b>Output Group 5.3 – Staff Training and Human Resource Development (\$70,650)</b>																																		
<p><u>Output 5.3.1</u> <i>Training for medical staff in selected areas medical including ICU and quality assurance as determined on an annual basis by the hospital administrator and staff</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Training plan for all hospital staff</li> </ol>	<p><b><u>Responsibility for Activities/Coordination</u></b> Activities – Networking Committee through CME sub committee</p> <p><b><u>Mini Line Item Budget</u></b></p> <table border="1"> <thead> <tr> <th>5.3.1</th> <th>Fed grant</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Training</td> <td>0</td> <td>0</td> </tr> <tr> <td>Dom travel</td> <td>6,400</td> <td>6,400</td> </tr> <tr> <td>Registration fee</td> <td>2,000</td> <td>2,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>8,400</b></td> <td><b>8,400</b></td> </tr> </tbody> </table>						5.3.1	Fed grant	Total	Training	0	0	Dom travel	6,400	6,400	Registration fee	2,000	2,000	<b>Total</b>	<b>8,400</b>	<b>8,400</b>													
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<p><u>Output 5.3.2</u> <i>Expand hospital career opportunities</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Continue to increased awareness of students of health career opportunities</li> <li>Increase CMI school of nursing enrollments (carry over from 2008)</li> <li>Medical staff provided continuing education training/ opportunity to earn credit hours to renew practicing licenses</li> <li>Continue to establish short term program (3 months) on health careers</li> <li>Refine hospital in-house HRD program</li> <li>Secure funding for short term and HRD program</li> </ol>	<p><b><u>Responsibility for Activities/Coordination</u></b> Activities 1 – 6 – Irene Paul, Tommy Milne, Glorine Jeadrik, Oling de Brum, Medical Director, Chief of Staff, and Deputy Chief of Nursing</p> <p><b><u>Mini Line Item Budget</u></b></p> <table border="1"> <thead> <tr> <th>5.3.2</th> <th>ESN</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Training</td> <td>5,000</td> <td>5,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>5,000</b></td> <td><b>5,000</b></td> </tr> </tbody> </table>						5.3.2	ESN	Total	Training	5,000	5,000	<b>Total</b>	<b>5,000</b>	<b>5,000</b>																			
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<p><u>Output 5.3.3</u> <i>Implement the pre-vocational training program. This is a program that was designed to train high school graduates for 10 months at Leroij Kitlang Memorial Health Center</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Allocate Funding for the program</li> <li>Collaborate with USAKA hospital</li> </ol>	<p><b><u>Responsibility for Activities/Coordination</u></b> Activities 1 &amp; 2- Deputy Chief of nursing, Irene Paul Activity 3- Irene Paul</p> <p><b><u>Mini Line Item Budget</u></b></p> <table border="1"> <thead> <tr> <th>5.3.3</th> <th>ESN</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Other Charges</td> <td>54,750</td> <td>54,750</td> </tr> </tbody> </table>						5.3.3	ESN	Total	Other Charges	54,750	54,750																						
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3. Explore the possibility of getting the program accredited with CMI	Other Supp/mat	2,500	2,500
	<b>Total</b>	<b>57,250</b>	<b>57,250</b>

**Output Group 5.4 – Hospital Infrastructure Improvement (\$0)**

<p><u>Output 5.4.1</u>  <i>Improve infrastructure through repair and refurbishment of targeted areas as determined on an annual basis by the hospital administrator and staff</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Redesign Radiology &amp; ER dept.</li> <li>ICU renovation</li> <li>Kwajalein Atoll Dispensaries renovation (investigate the capital fund for funding)</li> </ol>	<p><b>Responsibility for Activities/Coordination</b></p> <p>Activities 1 &amp; 2 – Tommy Milne                  Activity 3 – Oling deBrum</p>
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**Output Group 5.5—Hospital IT System Improvement (\$35,669)**

<p><u>Output 5.5.1</u>  <i>Upgrade the current IT capability</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Study user needs</li> <li>Implement findings from user study</li> <li>Upgrade the IT personnel's capabilities</li> </ol>	<p><b>Responsibility for Activities/Coordination</b></p> <p>Activities 1- 3 Tommy Milne</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>5.5.1</th> <th>GF</th> <th>Compact</th> <th>ESN</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>0</td> <td>23,000</td> <td>0</td> <td>23,000</td> </tr> <tr> <td>Salaries M</td> <td>7,735</td> <td>0</td> <td>0</td> <td>7,735</td> </tr> <tr> <td>Fringe M</td> <td>812</td> <td>0</td> <td>0</td> <td>812</td> </tr> <tr> <td>Ebeye Diff</td> <td>1,547</td> <td>0</td> <td>0</td> <td>1,547</td> </tr> <tr> <td>Employee in</td> <td>75</td> <td>0</td> <td>0</td> <td>75</td> </tr> <tr> <td>Training</td> <td>0</td> <td>0</td> <td>2,500</td> <td>2,500</td> </tr> <tr> <td><b>Total</b></td> <td><b>10,169</b></td> <td><b>23,000</b></td> <td><b>2,500</b></td> <td><b>35,669</b></td> </tr> </tbody> </table>	5.5.1	GF	Compact	ESN	Total	Salary Ex	0	23,000	0	23,000	Salaries M	7,735	0	0	7,735	Fringe M	812	0	0	812	Ebeye Diff	1,547	0	0	1,547	Employee in	75	0	0	75	Training	0	0	2,500	2,500	<b>Total</b>	<b>10,169</b>	<b>23,000</b>	<b>2,500</b>	<b>35,669</b>
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**Output Group 5.6— Material Management and Inventory System Improvement**

<p><u>Output 5.6.1</u>  <i>Improve overall material management and inventory system for the bureau of Kwajalein Atoll Health Care Services</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Coordinate the material management system with Majuro</li> <li>Improve coordination with local finance department</li> <li>Training in material management skills</li> </ol>	<p><b>Responsibility for Activities/Coordination</b></p> <p>Activity 1&amp; 2 – Tommy Milne</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>5.6.1</th> <th>GF</th> <th>Comp</th> <th>ESN</th> <th>Fed grant</th> <th>HF &amp; HCR</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Contract</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	5.6.1	GF	Comp	ESN	Fed grant	HF & HCR	Total	Contract							<b>Total</b>						
5.6.1	GF	Comp	ESN	Fed grant	HF & HCR	Total																
Contract																						
<b>Total</b>																						

**Output Group 5.7—Implement Other Development Plans (0)**

<p><u>Output 5.7.1</u>  <i>Continue activities on Emergency Preparedness management plan in coordination with Majuro</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Review proposed plan with Bio-terrorism Coordinator (continue)</li> <li>Review coordination of plan with Majuro hospital (continue)</li> <li>Review plan with concerned parties and appropriate authorities (continue)</li> <li>Review and discuss with staff and respective parties (continue)</li> <li>Plan ready for implementation (continue)</li> <li>Obtain our stock pile of emergency preparedness supplies</li> </ol>	<p><b>Responsibility for Activities/Coordination</b></p> <p>Activities 1 – 6 Tommy Milne and Chief of Staff</p> <p><b>Mini Line Item Budget</b></p> <p><b>(Funded with Bio Grant money from Majuro)</b></p>
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**Output Group 5.8— Quality Assurance Sub-Committee (\$6,843)**

<p><b>Output 5.8.1</b>  <i>Recommendations on improvements &amp; monitoring of Hospital and primary functions</i> are implemented and followed.</p> <p><b>Priority Activities</b></p> <ol style="list-style-type: none"> <li>1. Making recommendations for QA improvements (continue)</li> <li>2. Monitoring that recommendations are implemented and followed (continue)</li> <li>3. Continue to update Hospital Information Booklet</li> <li>4. Continue to ensure Tele-health capacity is being used</li> <li>5. Oversee all additional medical and non medical needs of the hospital</li> </ol>	<p><b>Responsibility for Activities/Coordination</b>                  Activities 1 – 5 The QA committee and the Chairperson</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>5.8.1</th> <th>Fed Grants</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salaries</td> <td>6,843</td> <td><b>6,843</b></td> </tr> <tr> <td>Fringe</td> <td>0</td> <td><b>0</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>6,843</b></td> <td><b>6,843</b></td> </tr> </tbody> </table>	5.8.1	Fed Grants	Total	Salaries	6,843	<b>6,843</b>	Fringe	0	<b>0</b>	<b>Total</b>	<b>6,843</b>	<b>6,843</b>
5.8.1	Fed Grants	Total											
Salaries	6,843	<b>6,843</b>											
Fringe	0	<b>0</b>											
<b>Total</b>	<b>6,843</b>	<b>6,843</b>											

**Matrix 5: Performance Information Outcome 5**

**Evaluations**

Monitoring will be completed using workplace data and rolling this data up into the KPI and the OAM. As MOH gathers more data for specific Outputs, the evaluation and monitoring will become more reliable. This will allow MOH to better illustrate progress to achieving the OAM and also provide more reliable and accessible data for planning and reporting. Selected outputs have been targeted for the development of cost points, so that the cost of providing that service (per unit) can be determined.

**Measures Affecting Outcome 5 in FY09**

Ebeye hospital is important to the RMI health care system. The distance of the operation from Majuro sometimes hinders communications and supplies. Every effort is made to minimize this issue. The Ebeye hospital outputs have been designed to mirror the Majuro hospital outputs (Matrix 3) so that health issues can be targeted on a broader basis. Some outputs are significant to Ebeye and the Output Groups have been noted as such. This mirroring of outputs will also improve data collection and reporting.

Some outputs are included in the matrix but at this time there is no funding attached. The Assistant Secretary for Kwajalein Health Services continues to track these outputs and if/when money becomes available, these outputs will receive funding.

**Outcome 5 Resources**

Statement 5 (below) details how the FY09 appropriation translates to allocated resources for Outcome 5. The totals include all revenue sources for the Outcome. The statement shows the breakdown of allocations by Output Group. Included in Matrix 6 (above) is the allocation for each output (listed after the output).

<b>Statement 5: Total Resources for MOH Outcome 5</b>		
	<b>Budgeted Estimated FY09</b>	<b>Budgeted FY08</b>
<b>Administered Appropriations</b>		
General Fund	\$10,169	-
Compact	\$23,000	\$59,429
Ebeye Special Needs	\$85,750	91,884
Federal Grants	\$15,243	28,740
<b>Total administered expenses</b>	<b>\$134,162</b>	<b>\$180,053</b>
<b>Ministry appropriations</b>		
<b>Output Group 5.1 – Staff Recruitment and Retention</b>	\$21,000	\$44,482
<b>Output Group 5.2 - Purchase and Maintenance of Equipment</b>	0	\$20,000
<b>Output Group 5.3 – Staff Training and Human Resource Development</b>	\$70,650	\$66,457
<b>Output Group 5.4 – Hospital Infrastructure Improvement</b>	0	\$5,000
<b>Output Group 5.5 – Hospital systems Improvement</b>	\$35,669	\$19,445
<b>Output Group 5.8 Quality Assurance Committee</b>	6,843	-
<b>Total price from Ministry outputs</b>	<b>\$134,162</b>	<b>\$141,500</b>
<b>Total revenues from appropriations</b>	<b>\$134,162</b>	<b>\$141,500</b>

**Statement 5: MOH Outcome 5 Resources**

**VIII. Objective Area: Provision of Kwajalein Atoll Health Care Services**

**A. Outcome 6: To Provide Kwajalein Atoll with Efficient Primary and Preventive Health Care Services and Management**

1. MOH Outcome 6 Performance Matrix

**Matrix 6** provides details for MOH Outcome 6 in FY09. The Outcome is broken down into Output Groups, and each Output Group is further broken down into specific Outputs. The Ebeye Special Needs Grant (ESN) is integrated into this Matrix.

<b>Matrix 6: Performance Information for MOH Outcome 6</b>																																																											
<b>Outcome 6: To Provide Kwajalein Atoll with Efficient Primary &amp; Preventive Health Care Services and Management</b>																																																											
<b>Output Group 6.1: Preventive and Primary Health Care (1,049,312)</b>																																																											
<p><b>Output 6.1.1</b> <i>Upgrade Kwajalein Atoll Dispensary Services</i></p> <p><u>Major Activities FY09</u></p> <ol style="list-style-type: none"> <li>Provide preventive and primary health care services in Kwajalein Atoll outer-island communities and in the different zonal communities</li> <li>Schedule one doctor to Kwajalein Atoll outer-island visit at least once a month</li> <li>Provide health awareness and education</li> <li>Form community partnerships to improve community health promotion</li> <li>Improve outer-island dispensary services</li> <li>INCREASE outer-island visits</li> <li>Ensure qualified nurse practitioner/s is/are assigned to manage each outer-island health dispensary</li> <li>Establish prenatal clinics and DM/HPN clinics in the outer-island communities</li> <li>Improve communication/radio capabilities for dispensaries</li> </ol>		<p><b>Responsibility for Activities/Coordination:</b> Person/s Responsible for Activities: Ms. Oling de Brum (PHC Director); Outer-Island Services Coordinator</p> <p><b>Mini-Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>6.1.1</th> <th>GF</th> <th>ESN</th> <th>Fed Grants</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>Salaries Ex</td> <td>0</td> <td>0</td> <td>43,636</td> <td><b>43,636</b></td> </tr> <tr> <td>Salaries M</td> <td>10,570</td> <td>0</td> <td>0</td> <td><b>10,570</b></td> </tr> <tr> <td>Ebeye Diff</td> <td>2,114</td> <td>0</td> <td>0</td> <td><b>2,114</b></td> </tr> <tr> <td>Employee Ins</td> <td>75</td> <td>0</td> <td>0</td> <td><b>75</b></td> </tr> <tr> <td>POL</td> <td>0</td> <td>2,000</td> <td>6,750</td> <td><b>8,750</b></td> </tr> <tr> <td>Dom Travel</td> <td>0</td> <td>7,560</td> <td>0</td> <td><b>7,560</b></td> </tr> <tr> <td>Rental</td> <td>0</td> <td>1,000</td> <td>0</td> <td><b>1,000</b></td> </tr> <tr> <td>Other supp</td> <td>0</td> <td>10,000</td> <td>0</td> <td><b>10,000</b></td> </tr> <tr> <td>Other Charges</td> <td>0</td> <td>500</td> <td>0</td> <td><b>500</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>12,759</b></td> <td><b>21,060</b></td> <td><b>50,386</b></td> <td><b>84,205</b></td> </tr> </tbody> </table> <p><b>Impact</b></p> <ul style="list-style-type: none"> <li>✓ By 9/2009, we would have had at least once a month visit in Santo (<b>baseline: FY07 with 4 visits made</b>)</li> <li>✓ By 9/2009, we would have had at least 6 visits a year in Ebadon (<b>baseline: FY07 with 2 visits made</b>)</li> <li>✓ By 9/2009, we would have had at least once a month visit to Carlos and Carlson (<b>baseline: FY07 with 4 visits made</b>)</li> <li>✓ By 9/2009, we would have established monthly prenatal clinics and diabetes/hypertension clinics in Santo (<b>baseline: FY07 no regular prenatal/DM/Hypertension clinics established</b>)</li> <li>✓ By 9/2009, we would have significantly increased the number of encounters in our dispensaries through our dispensary health personnel (<b>baseline FY07: 1079 patients served</b>)</li> <li>✓ By 9/2009, we would have increased the number of patients receiving immunization, vitamin A supplementation, deworming, dental services, family planning services, and other public health services in the outer islands (<b>baseline: FY07: 2766</b>)</li> </ul> <p><b>Efficiency</b></p> <ul style="list-style-type: none"> <li>✓ Cost of emergency outer-island prenatal services that can be prevented with regular prenatal care and intervention</li> </ul> <p><b>Effectiveness</b></p> <ul style="list-style-type: none"> <li>✓ Determine data on outer-island morbidities that are preventable with access to primary care and preventive services</li> </ul>			6.1.1	GF	ESN	Fed Grants	TOTAL	Salaries Ex	0	0	43,636	<b>43,636</b>	Salaries M	10,570	0	0	<b>10,570</b>	Ebeye Diff	2,114	0	0	<b>2,114</b>	Employee Ins	75	0	0	<b>75</b>	POL	0	2,000	6,750	<b>8,750</b>	Dom Travel	0	7,560	0	<b>7,560</b>	Rental	0	1,000	0	<b>1,000</b>	Other supp	0	10,000	0	<b>10,000</b>	Other Charges	0	500	0	<b>500</b>	<b>Total</b>	<b>12,759</b>	<b>21,060</b>	<b>50,386</b>	<b>84,205</b>
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<p><b>Output 6.1.2</b> <i>Continue improving Outpatient Clinical Services</i></p> <p><u>Major Activities FY09</u></p> <ol style="list-style-type: none"> <li>Continue "one-stop shop" concept in providing services</li> <li>Provide efficient, affordable, and high-quality <i>primary healthcare and specialty services</i></li> <li>Continue assisting in special health missions and activities such</li> </ol>		<p><b>Responsibility for Activities/Coordination:</b> Person/s Responsible for Activities: Connie Jack (Out-Patient Clinic Supervisor)</p> <p><b>Mini-Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>6.1.2</th> <th>Comp</th> <th>Fed Grants</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salaries Ex</td> <td>0</td> <td>116,497</td> <td><b>116,497</b></td> </tr> <tr> <td>Salaries M</td> <td>8,785</td> <td>50,779</td> <td><b>59,564</b></td> </tr> <tr> <td>Fringe M</td> <td>922</td> <td>0</td> <td><b>922</b></td> </tr> </tbody> </table>			6.1.2	Comp	Fed Grants	Total	Salaries Ex	0	116,497	<b>116,497</b>	Salaries M	8,785	50,779	<b>59,564</b>	Fringe M	922	0	<b>922</b>																																							
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Salaries M	8,785	50,779	<b>59,564</b>																																																								
Fringe M	922	0	<b>922</b>																																																								

as mass screening activities, Canvasback medical missions, and others

Ebeey Diff	1,757	0	<b>1,757</b>
Employee Ins	55	0	<b>55</b>
Utilities	0	9,000	<b>9,000</b>
Equipment	0	2,010	<b>2,010</b>
Other Charges	0	859	<b>859</b>
<b>Total</b>	<b>11,519</b>	<b>179,145</b>	<b>190,664</b>

**Impact**

- ✓ By 9/2009, we would have increased the number of encounters in the out-patient department (**baseline FY07: 8,560 encounters**)
- ✓ By 9/2009, we would have increased number of referrals from school-based health program and outreach programs (**baseline 07: 56 referrals**)
- ✓ By 9/2009, maintained or improved patient satisfaction (through a survey) with regards to our out-patient services (baseline 07: survey revealed satisfactory patient satisfaction)

**Efficiency**

- ✓ Determine cost per medical visit/encounter
- ✓ Determine medical staff productivity

**Effectiveness**

- ✓ Perform patient satisfaction survey

**Output 6.1.3**

*Continue efficient Immunization Program*

**Major Activities FY09**

1. Maintain high immunization coverage of infants and children; coordinate with pediatricians and school-based health staff in ensuring influenza vaccination for high-risk children; utilize delivery record from MCH program
2. Ensure availability of blue cards
3. Increase immunization activities among adolescents; establish and implement protocols for HPV immunization among females
4. Improve immunization activities among adults; coordinate with internists in ensuring influenza immunization for high-risk adults; continue coordination with DM coordinator in ensuring immunization of diabetic patients
5. Improve coverage of Toxoid immunization among prenatal care users
6. Commence HBV and HPV immunization among high-risk population; establish protocols and implement
7. Add one new staff into the program by filling-up vacancy position
8. Acquire incinerator to ensure proper disposal

**Responsibility for Activities/Coordination:**

Person/s Responsible for Activities: Mela Lawanivalu (Immunization Coordinator)

**Mini-Line Item Budget**

<b>6.1.3</b>	<b>ESN</b>	<b>Fed Grants</b>	<b>Total</b>
Salaries Ex	0	31,114	<b>31,114</b>
Salaries M	0	28,304	<b>28,304</b>
Fringe M	0	1,797	<b>1,797</b>
Fringe Ex	0	1,370	<b>1,370</b>
Utilities	0	800	<b>800</b>
Travel Int	0	6,800	<b>6,800</b>
Comm.	0	5,000	<b>5,000</b>
Printing	1,000	0	<b>1,000</b>
Office Computer supplies	0	8,000	<b>8000</b>
POL	0	5,000	<b>5,000</b>
Equipment NC	3,000	0	<b>3,000</b>
Other supp/mat	0	2,010	<b>2,010</b>
Other charges	500	859	<b>1,359</b>
<b>Total</b>	<b>4,500</b>	<b>91,054</b>	<b>95,554</b>

**Impact**

- ✓ By 9/2009, 99% of children 0-2 years old on that year would have updated or completed immunization (**baseline: FY07 92%**)
- ✓ By 9/2009, immunization rate of school children would have increased to 99% (**baseline: FY 07 95%**)
- ✓ By 9/2009, the number of influenza immunization among children who are at least 6 months of age and at-risk to develop influenza-related complications would have increased (**baseline: FY07 199 children**)
- ✓ By 9/2009, the number of influenza immunization among adults who are at-risk to develop influenza-related complications would have increased by 25% (**baseline: FY07 1091 adults; 98% of the diabetes registry; overall percentage increased by 132% compared to FY06**)
- ✓ By 9/2009, at least 90% of prenatal users for that year would have had Tetanus Toxoid immunization (**baseline: FY07 55% of total prenatal users**)
- ✓ BY 9/2009, the number of Hepatitis B vaccination among adults at-risk for Hepatitis B would have increased (**baseline: FY 07 none – new program**)
- ✓ By 9/2009, there will be a significant number of females 12-26 years old receiving Human Papillomavirus (HPV) vaccination (**baseline: FY 07 none – new program**)

**Efficiency**

- ✓ Determine cost per dose

**Effectiveness**

- ✓ Measure the drop in the number of reportable vaccine-preventable disease

**Output 6.1.4**

*Improve human services/mental health/alcohol and substance abuse program*

**Responsibility for Activities/Coordination:**

Person/s Responsible for Activities: Rose Bobo (Human Services Coordinator)



Major Activities FY09

1. Promote mental health and improve services geared towards timely diagnosis and prevention of poor outcomes associated with poor mental health
2. Improve services on alcohol and substance abuse prevention including tobacco-use
3. Address issues on child abuse and neglect
4. Establish better database programs for case recording; create encounter forms for various services of the program
5. Increase psychology/social work activities
6. Improve physician provider support
7. Ensure psychiatry services at least every 3 months
8. Renew certifications of counselors
9. Provide more training for staff

**Mini-Line Item Budget**

6.1.4	Comp	ESN	Fed Grants	TOTAL
Salaries Ex	0	0	37,634	<b>37,634</b>
Salaries M	25,305	0	0	<b>25,305</b>
Fringe M	2,657	0	0	<b>2,657</b>
Travel DI	0	1,253	2,500	<b>3,753</b>
Ebeye Diff	5,061	0	0	<b>5,061</b>
Employee ins	193	0	0	<b>193</b>
Travel Int	0	2,800	0	<b>2,800</b>
Comm.	0	0	1,000	<b>1,000</b>
Other Supp/Mat	0	0	800	<b>800</b>
Supplies Med	0	0	0	<b>0</b>
Other Charges	0	0	14,127	<b>14,127</b>
<b>Total</b>	<b>33,216</b>	<b>4,053</b>	<b>56,061</b>	<b>93,330</b>

**Impact**

- ✓ By 9/2009, at least 200 adolescents would have had mental health screening on that year (**baseline: FY06 178 adolescents**)
- ✓ By 9/2009, at least 50% of Diabetic patients would have had depression screening on that year (**baseline: FY07 5%**)
- ✓ By 9/2009, the number of *attempted* suicide would not exceed 2 cases per year (**baseline: FY 07 8 cases of attempted suicides**)
- ✓ By 9/2009, the number of *completed* suicide would not exceed 1 case per year (**baseline: FY 07 1 case of completed suicide**)
- ✓ By 9/2009, at least 200 children would have had behavioral assessments annually (**baseline: FY 07 202 behavioral and mental assessments for children**)
- ✓ By 9/2009, at least 500 adolescents would have received health talks on suicide and mental health (**no baseline data**)
- ✓ By 9/2009, there would be a significant number of psychiatric and/or psychologist consults made in a year (**baseline: FY 07 one psychiatry visit with 22 consultations made**) - goal: 4 visits a year/at least 100 consultations/year
- ✓ By 9/2009, there would be an increase in the number of referrals for assessment and counseling on alcohol-related problems (**baseline: FY 07 136 patients**) 200 patient consultations
- ✓ By 9/2009, there would be a decrease in alcohol-related emergency visits (**baseline: none – new measure**)
- ✓ By 9/2009, a significant number of adolescents would have documented expression of disapproval against substance abuse (**baseline: none new measure**)
- ✓ By 9/2009, there will be a significant number of children and adolescents who have had health education on alcohol and/or substance abuse (**baseline: none – new measure**)
- ✓ By 9/2009, a concrete information on child neglect and abuse would have been made (**no baseline data**)
- ✓ By 9/2009, at least 200 parents would have had seminar or education on parental skills and on child neglect and abuse (**no baseline data**)
- ✓ By 9/2009, at least 50% of teenage mothers would have had received counseling and education on parental skills and motherhood (**no baseline**)

**Efficiency**

- ✓ Determine cost per mental health counseling encounter

**Effectiveness**

- ✓ Determine the number of youth/adolescent with verbal/written expression of disapproval to alcohol-use and/or substance abuse after counseling

**Output 6.1.5**

*Continue improving Maternal and Child Health through the MCH Program and the Well-Baby Clinic Program*

Major Activities FY09

1. Increase infant and child supervision in the health center; increase well-baby consultations
2. Improve birth supervision in the outer-islands by improving dispensary personnel
3. Establish monthly prenatal clinics in Santo and Guegeegue
4. Decrease number of IUFD/stillbirths, neonatal deaths, infant deaths, and child deaths by improving high-risk prenatal services
5. Maintain low Infant Mortality Rate and Child Mortality Rate

**Responsibility for Activities/Coordination:**

Person/s Responsible for Activities: Maserina Paolo (MCH Coordinator) and Mela Lawanivalu (Well-Baby Clinic Coordinator)

**Mini-Line Item Budget**

6.1.5	Comp	Fed grants	Total
Salaries Ex	18,000	18,623	<b>36,623</b>
Fringe Ex	1,890	0	<b>1,890</b>
Travel D	0	5,000	<b>5,000</b>
Travel Int	0	15,000	<b>15,000</b>
Utilities	0	800	<b>800</b>
Comm.	0	4,000	<b>4,000</b>
POL	0	2,000	<b>2,000</b>

- 6. Reduce incidence of Teenage Pregnancy
- 7. Reduce incidence of repeat pregnancies among high-risk patients and teenage parents
- 8. Lower rates of LBW infants by improving maternal and infant nutrition interventions
- 9. Revise and resume use of prenatal care booklets
- 10. Increase dental referrals
- 11. Add one additional staff by filling-up vacant positions

Other Sup/mat	0	6,010	<b>6,010</b>
Supplies Med	0	6,000	<b>6,000</b>
Other charges	0	859	<b>859</b>
<b>Total</b>	<b>19,890</b>	<b>58,292</b>	<b>78,182</b>

**Impact**

- ✓ By 9/2009, 75% of prenatal users will have had their booking in their first trimester of pregnancy (**baseline: FY 07 54%**)
- ✓ By 9/2009, there would be a lower number of perinatal mortality associated with high-risk pregnancies (**baseline: FY 07 8 perinatal deaths**)
- ✓ By 9/2009, at least 65% of prenatal users for that year would have had oral health examination (**baseline: FY 07 79 patients**)
- ✓ By 9/2009, total number of LBW infants per year decreased by 25% (**baseline: FY 07 9% of total deliveries; a 52% decrease from FY 06**)
- ✓ By 9/2009, the total number teenage pregnancies would have decreased by 50% (**baseline: FY 07 17.2% of total pregnancies**)
- ✓ By 9/2009, at least 200 teenagers per year would have had education on unintended pregnancy (**no baseline – new measure**)
- ✓ By 9/2009, at least 50% of teenage mothers on that year would be family planning users (**no baseline measure – new measure**)
- ✓ By 9/2009, there would be a decrease of repeat pregnancies among teenage mothers in their teenage years (**no baseline – new measure**)
- ✓ Improve birth supervision in health center (**baseline: FY 06:385 FY 07:363**)
- ✓ By 9/2009, neonatal death rate would have decreased by 50% (**baseline: FY06 with 8 deaths and FY 07 with 4 neonatal deaths**) Decrease Post Neonatal Death/after 28 days of life but before 1 year of age (**baseline: FY 06 with 7 deaths and FY 07 had 0 post-neonatal deaths**)
- ✓ Decrease Infant Death/death in the first year of life (**baseline: FY 06 with 15 deaths and FY 07 with 4 infant deaths**) goal: maintain or decrease the 07 rate
- ✓ Decrease Intrauterine Fetal Death/Abortion/Stillbirths (**baseline: FY 06 with 4 deaths and FY 07 with 8 IUFD/stillbirths**)
- ✓ Decrease Child Death/1-5 years of age (**baseline: FY 06 with 5 deaths and FY 07 with 2 deaths due to vehicular accidents**)
- ✓ Maintain *INFANT MORTALITY RATE* to 10/1000 live births or less (**baseline: FY 06 IMR is 12.98/1000 live births & FY 07 IMR is 10.6/1000 live births**)
- ✓ Maintain *CHILD MORTALITY RATE* to 10/1000 live births or less (**baseline: FY 06 CMR is 12.98/1000 live births and FY 07 CMT is 5.3/1000 live births**)
- ✓ By 9/2009, at least 90% of infants born in the center will have at least 1 well-baby consultation (**baseline: FY 07 73% of total births**)
- ✓ By 9/2009, the number of encounters in the well-baby clinic would have increased by 50% (**baseline: CY 06 is 1098 encounters**)

**Efficiency**

- ✓ Cost per prenatal care encounter

**Effectiveness**

- ✓ Determine drop in prenatal, infant mortality rate, and child mortality

**Output 6.1.6**

*TB & HD Prevention*

Major Activities FY09

**Responsibility for Activities/Coordination:**

Person/s Responsible for Activities: Timota Taniera, DMD (Dental Supervisor)

**Mini-Line Item Budget**

6.1.6	ESN	Fed Grants	Total
Salaries Ex	0	45,902	<b>45,902</b>
Fringe Ex	0	2,997	<b>2,997</b>
Utilities	0	800	<b>800</b>
Comm.	0	1,000	<b>1,000</b>
Equip NC	0	1,000	<b>1,000</b>
Other Sup/Mat	2,000	2,010	<b>4,010</b>
Other charges	0	859	<b>859</b>
<b>Total</b>	<b>2,000</b>	<b>54,568</b>	<b>56,568</b>

**Output 6.1.7**

Continue elevating oral health status through the **Oral and Dental Health Program**

Major Activities FY09

1. Continue excellent school-based oral/dental examination and education
2. Maintain improvement in number of restorative services versus extractions
3. Increase oral health awareness
4. Increase oral health care for diabetic patients and prenatal users
5. Improve number of preventive procedures such as fluoride varnishing and sealants
6. Establish oral screening and examination for oropharyngeal cancer
7. Establish oral health activities for smokers and alcohol users
8. Improve availability of dentures
9. Re-operate dental x-ray for diagnostics

**Responsibility for Activities/Coordination:**

Person/s Responsible for Activities: Timota Taniera, DMD (Dental Supervisor)

**Mini-Line Item Budget**

6.1.7	G F	Comp	ESN	Fed Grants	HCRF/HF	Total
Salaries Ex	13,045	88,995	0	0	0	<b>102,040</b>
Salaries M	0	13,045	0	0	0	<b>13,045</b>
Fringe Ex	1,369	8,525	0	0	0	<b>9,894</b>
Fringe M	0	1,890	0	0	0	<b>1,890</b>
Standby D	0	12,400	0	0	0	<b>12,400</b>
Ebeye	0	3,600	0	0	0	<b>3,600</b>
Emp. Ins	65	300	0	0	0	<b>365</b>
Comm.	0	0	0	995	0	<b>995</b>
Equip NC	0	0	3,160	0	0	<b>3,160</b>
Off/comp	0	0	1,500	0	0	<b>1,500</b>
Other sup	0	0	1,500	2,010	0	<b>3,510</b>
Supp Med	0	0	0	0	15,000	<b>15,000</b>
Other	0	0	0	859	0	<b>859</b>
<b>Total</b>	<b>14,479</b>	<b>128,755</b>	<b>6,160</b>	<b>3,864</b>	<b>15,000</b>	<b>168,258</b>

**Impact**

- ✓ By 9/2009, at least 200 parents would have documented health education sessions on dental and oral health care for their children **(no baseline data)**
- ✓ By 9/2009, there will be a 100% increase in the number of infants and children receiving fluoride varnishing **(baseline: FY07 551)**
- ✓ By 9/2009, there would be a significant increase in the number children receiving dental sealants **(baseline: FY07 234)**
- ✓ By 9/2009, at least 90% of schoolchildren would have had dental and oral examination **(baseline: FY07 1,576 students) 100%**
- ✓ By 9/2009, at least 90% of schoolchildren would have had health talks on dental and oral health care **(baseline: FY 07 1,576 students) 100%**
- ✓ By 9/2009, there would be a significant increase in the number schoolchildren referred for acute dental care and/or treatment to the health center **(baseline: FY07 778 for which 606 received treatment)**
- ✓ By 9/2009, there will be a significant increase in the number of dental encounters **(baseline: FY07 4,528 encounters)**
- ✓ By 9/2009, there will be a significant increase in the number of restorative services **(baseline: FY07 1,198 restorative procedures)**
- ✓ By 9/2009, at least 70% of the diabetic patients in the DM registry would have had oral and dental examination and education **(baseline: FY07 45% of diabetes registry)**
- ✓ By 9/2009, there would be an increase in the prenatal users receiving dental supervision **(baseline: FY 07 79 patients)**
- ✓ By 9/2009, there will be a significant number of adults who received the required oropharyngeal cancer screening **(no baseline data – new measure)**
- ✓ By 9/2009, there will be a significant number of smokers and alcohol users who received oral examination and education **(no baseline data – new measure)**

**Efficiency**

- ✓ Determine cost per dental encounter
- ✓ Determine dental staff productivity
- ✓ Determine ratio of dental staff to number of patients

**Effectiveness**

- ✓ Increase ratio of number of restorative services over total number of extraction procedures

**Output 6.1.8**

Continue health care services in the **School-Based Health Program**

Major Activities FY09

1. Maintain almost 100% annual physicals for schoolchildren

**Responsibility for Activities/Coordination:**

Person/s Responsible for Activities: Ei Ei Khin (School-Based Health Care Coordinator)

**Mini-Line Item Budget**

6.1.8	ESN	Fed Grants	Total
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2. Improve growth and nutrition monitoring for children
3. Establish tie-up between school canteen and health center's nutritionist
4. Increase operational school clinics to conduct school-based health activities
5. Increase number of school visits to schools without school clinics
6. Improve personnel for SBHP
7. Improve early detection of illnesses and improve referrals for specialty care
8. Improve activities for oral health
9. Improve health awareness and knowledge among school officials and students
10. Equip school clinics with basic needs for operation

Salaries Ex	0	21,559	<b>21,559</b>
Travel Int	0	6,800	<b>6,800</b>
Utilities	0	800	<b>800</b>
Printing	0	2,000	<b>2,000</b>
Office Comp. Sup	1,000	0	<b>1,000</b>
Equip NC	3,000	0	<b>3,000</b>
Other Sup/mat	0	2,010	<b>2,010</b>
Other Charges	0	859	<b>859</b>
<b>Total</b>	<b>4,000</b>	<b>34,028</b>	<b>38,028</b>

**Impact**

- ✓ By 9/2009, there would be at least 3 fully-operational school clinics on that year (**baseline: FY07 two operational school clinics**)
- ✓ By 9/2009, there would be at least 24 school visits a year for each school without a year-round school clinic (**baseline: FY07 no baseline data**)
- ✓ By 9/2009, at least 75% of students enrolled on that year would have had physicals and screenings (**baseline: FY07 1139 students received annual physical exams**)
- ✓ By 9/2009, there would be an increased referral from the SBHP to the bureau for further care (**no baseline data**)
- ✓ By 9/2009, there would be at least 24 health talks a year for each school (**no baseline data**)
- ✓ By 9/2009, at least 90% of year's student enrollees receive oral health examination and hygiene education (**baseline: FY07 70% of students from kinder to grade 8 were seen**)
- ✓ By 9/2009, there will be a significant number of schoolchildren who received fluoride varnishing (**no baseline data**)
- ✓ By 9/2009, at least 200 children have had behavioral assessments annually (**baseline: FY 07 202 behavioral & mental assessments for children**)

**Efficiency**

- ✓ Analyze cost of school-based program services

**Effectiveness**

- ✓ Determine percentage of schoolchildren with annual physical referred for specialty care

**Output 6.1.9**

*Continue community health promotion and awareness through Health Education Program*

**Major Activities FY09**

1. Improve performance measures results
2. Health education on all public health programs
3. Improve educational materials
4. Re-issue educational materials in Marshallese language
5. Improve participation in outreach activities
6. Involve program in Diabetes Screening
7. Continue DM education and SMG sessions regularly
8. Purchase equipments in producing IEC materials
9. Establish weekly and monthly activities

**Responsibility for Activities/Coordination:**

Person/s Responsible for Activities: RoseH Dribo (Health Education Coordinator)

**Mini-Line Item Budget**

6.1.9	Com	ESN	Fed Grants	Total
Salaries M	15,470	0	14,176	<b>29,646</b>
Fringe M	1,624	0	0	<b>1,624</b>
Ebeye Diff	3,094	0	0	<b>3,094</b>
Employee Ins	110	0	0	<b>110</b>
Utilities	0	0	800	<b>800</b>
Printing	0	0	2,340	<b>2,340</b>
Office Computer/supplies	0	1,000	0	<b>1,000</b>
Other Supp/Materials	0	500	2,010	<b>2,510</b>
Other charges	0	0	859	<b>859</b>
<b>Total</b>	<b>20,298</b>	<b>1,500</b>	<b>20,185</b>	<b>41,983</b>

**Impact**

- ✓ By 12/2009, at least 70% of our diabetic patients would have had documented self-management goal- setting session (**baseline: FY07 25.9% of diabetes registry**)
- ✓ By 12/2009, at least 70% of our CVD and Hypertensive patients in the registry would have had documented self-management goal- setting session (**no baseline data**)
- ✓ By 12/2009, at least 200 persons aged 15-24 years would have received health education on unintended pregnancy, abstinence, responsible sexual behavior and/or STI annually (**no baseline data**)
- ✓ By 12/2009, at least 200 youths should have received health education about HIV/AIDS and/or responsible sexual behavior on that year (**no baseline data**)
- ✓ By 12/2009, there will be a significant number of persons who would have received health education on Family Planning and its importance (**no baseline data**)
- ✓ By 12/2009, at least 30% of total prenatal users would have had documented self-management goals (**no baseline data**)

	<ul style="list-style-type: none"> <li>✓ By 12/2009, at least 50% of total prenatal users would have had HE on healthy pregnancy <b>(no baseline data)</b></li> <li>✓ By 12/2009, at least 200 teenagers per year would have had receive education on unintended pregnancy <b>(no baseline data)</b></li> <li>✓ By 12/2009, at least 500 adolescents would have received health talks on suicide and mental health <b>(no baseline data)</b></li> <li>✓ By 12/2009, there will be at least 500 children and adolescents who would have received health education on alcohol and/or substance abuse <b>(no baseline data)</b></li> <li>✓ By 12/2009, at least 200 parents would have had seminars or education on parental skill and on child neglect and abuse <b>(no baseline data)</b></li> <li>✓ By 12/2009, at least 50% of teenage mothers would have received counseling and education on parental skills and motherhood <b>(no baseline)</b></li> </ul> <p><b>Efficiency</b></p> <ul style="list-style-type: none"> <li>✓ The cost of developing IEC materials to for health promotion and education</li> </ul>																																				
<p><b>Output 6.1.10</b>  <i>Continue improving health status and lower early complication of Diabetes Mellitus and Cardiovascular Disease; and lower the overall prevalence of these diseases through the DM/CVD/HPN Program</i></p> <p><b>Major Activities FY09</b></p> <ol style="list-style-type: none"> <li>1. Improved care and quality of life for our Diabetic and Hypertensive/CVD patients</li> <li>2. Lower incidence of early complications due to Diabetes and Cardiovascular Disease</li> <li>3. Establish new performance measures for diabetes prevention and commence organized activities for prevention and early detection; Emphasize diabetes prevention over diabetes control as a more cost-effective way in dealing with this grave public health issue</li> <li>4. One additional staff for the program by filling-up vacant positions</li> <li>5. Increase capacity for test supplies to improve screening and early detection</li> </ol>	<p><b>Responsibility for Activities/Coordination:</b>                  Person/s Responsible for Activities: Johannes Seremai (Chronic Disease Coordinator)</p> <p><b>Mini-Line Item Budget</b></p> <table border="1" data-bbox="764 684 1539 930"> <thead> <tr> <th>6.1.10</th> <th>ESN</th> <th>Fed grants</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salaries M</td> <td>0</td> <td>21,662</td> <td><b>21,662</b></td> </tr> <tr> <td>Travel Int</td> <td>1,000</td> <td>0</td> <td><b>1,000</b></td> </tr> <tr> <td>Utilities</td> <td>0</td> <td>800</td> <td><b>800</b></td> </tr> <tr> <td>Office Comp. Supplies</td> <td>1,000</td> <td>0</td> <td><b>1,000</b></td> </tr> <tr> <td>Equip NC</td> <td>3,000</td> <td>0</td> <td><b>3,000</b></td> </tr> <tr> <td>Other supp</td> <td>1,000</td> <td>2,010</td> <td><b>3,010</b></td> </tr> <tr> <td>Other charges</td> <td>0</td> <td>10,859</td> <td><b>10,859</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>6,000</b></td> <td><b>35,331</b></td> <td><b>41,331</b></td> </tr> </tbody> </table> <p><b>Impact</b></p> <ul style="list-style-type: none"> <li>✓ By 9/2009, at least 1000 patients (that meets criteria for screening) are properly screened for diabetes mellitus on that year <b>(no baseline data – new measure)</b></li> <li>✓ By 9/2009, at least 500 youths would have had received education on the importance of healthy lifestyles for diabetes prevention</li> <li>✓ By 9/2010, our patients will have an average HbA1c of 7.0% or below (baseline: FY07 9.2%)</li> <li>✓ By 9/2009, 90% of patients will have at least 2 HbA1c determinations for the past year (baseline: FY07 41%)</li> <li>✓ By 9/2009, 70% of patients will have had documented self-management goals (baseline: FY07 25.9%)</li> <li>✓ By 9/2009, 75% of patients 55 years old or older will have had current prescriptions for ACE Inhibitors (baseline: FY07 74.8%)</li> <li>✓ By 9/2009, 60% of patients 40 years old or older will have had current prescriptions for Statins (baseline: FY07 34.8%)</li> <li>✓ By 9/2009, 40% of patients will have had BP of less than 130/80 (baseline: FY07 44.6%)</li> <li>✓ By 9/2009, 70% of patients will have had at least one retinal eye exam for the past year (baseline: FY07 21.8%)</li> <li>✓ By 9/2009, 90% of patients will have had at least one comprehensive foot examination in the past year (baseline: FY07 15.2%)</li> <li>✓ By 9/2009, 70% of patients will have had at least one dental examination for the past year (baseline: FY07 41.6%)</li> <li>✓ By 9/2009, 90% of patients will have had influenza vaccination for the past year (baseline: FY07 98%)</li> <li>✓ By 9/2009, at least 70% of patients will have LDL levels of less than 100 on that year (baseline: none – new measure)</li> <li>✓ By 9/2009 at least 50% of patients would have had depression screening on that year (baseline: none – new measure)</li> <li>✓ By 9/2009, 50% of our patients will have had appropriate BP control (baseline: none – new measure)</li> <li>✓ By 9/2009, 90% of patients will have had at least 2 BP determinations for the past year (baseline: none – new measure)</li> <li>✓ By 9/2009, 80% of patients 55 years old or older will have had documented lipid profiles (baseline: none – new measure)</li> <li>✓ By 9/2009, 70% of patients 55 years old or older will have had current prescriptions for ACE Inhibitors (baseline: none – new measure)</li> <li>✓ By 9/2009, 80% of CAD patients will have had current prescriptions for Beta</li> </ul>	6.1.10	ESN	Fed grants	Total	Salaries M	0	21,662	<b>21,662</b>	Travel Int	1,000	0	<b>1,000</b>	Utilities	0	800	<b>800</b>	Office Comp. Supplies	1,000	0	<b>1,000</b>	Equip NC	3,000	0	<b>3,000</b>	Other supp	1,000	2,010	<b>3,010</b>	Other charges	0	10,859	<b>10,859</b>	<b>Total</b>	<b>6,000</b>	<b>35,331</b>	<b>41,331</b>
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	<p>Blockers (baseline: none – new measure)</p> <ul style="list-style-type: none"> <li>✓ By 9/2009, 60% of our CVD patients will have appropriate LDL levels (baseline: none – new measure)</li> <li>✓ By 9/2009, 90% of patients with CAD will have had current prescriptions for Aspirin or other Antithrombotic Drugs (baseline: none – new measure)</li> <li>✓ By 9/2009, at least 95% of our CVD/HPN patients are non-smokers or have quit smoking in the past year (baseline: none – new measure)</li> </ul> <p><b>Efficiency</b></p> <ul style="list-style-type: none"> <li>✓ Disease costing needed as one factor to determine efficiency in the future</li> </ul> <p><b>Effectiveness</b></p> <ul style="list-style-type: none"> <li>✓ The number of new DM cases diagnosed through screening which is otherwise missed</li> </ul>																											
<p><b>Output 6.1.11</b>  <i>Continue activities geared towards STD, HIV/AIDS and adult Hepatitis B prevention through the <b>STD/HIV Program</b></i></p> <p><u>Major Activities FY09</u></p> <ol style="list-style-type: none"> <li>1. Improve primary prevention of STD through education, counseling of persons at-risk for the disease; improve previous guidelines</li> <li>2. Improve identification of both symptomatically and asymptotically infected persons through improved screening procedures and follow-up</li> <li>3. Improve diagnosis and treatment of STD</li> <li>4. Improve evaluation, treatment, and counseling of sex partners of persons infected with STD</li> <li>5. Decrease the overall seroprevalence of Hepatitis B and its related complications</li> <li>6. Improve CTR (Counseling, Testing and Referral) as a major preventive strategy against transmission of HIV/AIDS</li> <li>7. Increase health education and promotion against STD, Hepatitis B and HIV/AIDS</li> <li>8. Improve data tracking of the required outcome measures for the program; purchase additional computer</li> <li>9. Make new ways to ensure availability of Chlamydia tests year-round</li> <li>10. Make provisions for adequate counseling areas/rooms</li> <li>11. Establish out-patient mini-STD laboratory for quick diagnosis and treatment</li> <li>12. Improve use of Pacific Island HIV CTR form</li> <li>13. Ensure continuous training of staff for the continuously evolving approaches on STD/HIV prevention</li> <li>14. One additional staff by filling-up previously vacated position</li> </ol>	<p><b>Responsibility for Activities/Coordination:</b>                  Person/s Responsible for Activities: Roy Holopa (STD Program Coordinator)</p> <p><b>Mini-Line Item Budget</b></p> <table border="1" data-bbox="760 583 1539 827"> <thead> <tr> <th>6.1.11</th> <th>Fed Grants</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Office supp</td> <td>2,000</td> <td><b>2,000</b></td> </tr> <tr> <td>Comm.</td> <td>3,000</td> <td><b>3,000</b></td> </tr> <tr> <td>POL</td> <td>1,000</td> <td><b>1,000</b></td> </tr> <tr> <td>Travel D</td> <td>4,384</td> <td><b>4,384</b></td> </tr> <tr> <td>Utilities</td> <td>800</td> <td><b>800</b></td> </tr> <tr> <td>Other Supp/mat</td> <td>2,010</td> <td><b>2,010</b></td> </tr> <tr> <td>Other charges</td> <td>859</td> <td><b>859</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>14,053</b></td> <td><b>14,053</b></td> </tr> </tbody> </table> <p><b>Impact</b></p> <ul style="list-style-type: none"> <li>✓ By 9/2009, at least 200 persons aged 15-24 years would have received health education on unintended pregnancy, abstinence, responsible sexual behavior and/or STI annually</li> <li>✓ By 9/2009, at least 100 teenagers on that year would have documented verbal indication that they are regularly using condoms and/or would have expressed desire to use condoms in the future</li> <li>✓ By 9/2009, 90% of Prenatal Clinic users would have received each test for Syphilis, Gonorrhoea, Chlamydia, and HIV during the course of their pregnancy</li> <li>✓ By 9/2009, 75% of FP Clinic users would have received each test for Syphilis, Gonorrhoea, Chlamydia, and HIV</li> <li>✓ By 9/2009, 90% of STI Clinic users would have received each test for Syphilis, Gonorrhoea, Chlamydia, and HIV</li> <li>✓ By 9/2009, there would be a significant number of teenagers who received STI screening tests</li> <li>✓ By 9/2009, at least 90% of diagnosed cases of Syphilis would have had HIV tests</li> <li>✓ By 9/2009, 75% of RPR-positive cases would have had confirmatory tests and accurate staging</li> <li>✓ By 9/2009, at least 75% pregnant mothers with Syphilis would have had the appropriate treatment within 14 days from diagnosis</li> <li>✓ By 9/2009, at least 75% of prenatal clinic users would have had repeat STI/HIV tests on the third trimester and/or upon admission</li> <li>✓ By 9/2009, at least 75% of infants born to mother with syphilis on that year would have had RPR test and PE for congenital syphilis prior to discharge</li> <li>✓ By 9/2009, at least 75% of diagnosed cases of Syphilis on that year would have had received treatment within 14 days from diagnosis</li> <li>✓ By 9/2009, at least 50% of diagnosed Syphilis cases would have had repeat testing 6 months after completion of treatment</li> <li>✓ By 9/2009, at least 75% of diagnosed cases of Gonorrhoea on that year would have had received treatment within 14 days from diagnosis</li> <li>✓ By 9/2009, at least 75% of diagnosed cases of Chlamydia infection on that year would have had received treatment within 14 days from diagnosis</li> <li>✓ By 9/2009, the number of associates and suspects tested per case of syphilis would have had a ratio of 1</li> <li>✓ By 9/2009, the number of associates and suspects treated for newly-diagnosed syphilis per case of syphilis would have had a ratio of 1</li> <li>✓ By 9/2009, the number of associates and suspects tested per case of Gonorrhoea would have had a ratio of 1</li> <li>✓ By 9/2009, the number of associates and suspects treated for newly-diagnosed Gonorrhoea per case of Gonorrhoea would have had a ratio of 1</li> </ul>	6.1.11	Fed Grants	Total	Office supp	2,000	<b>2,000</b>	Comm.	3,000	<b>3,000</b>	POL	1,000	<b>1,000</b>	Travel D	4,384	<b>4,384</b>	Utilities	800	<b>800</b>	Other Supp/mat	2,010	<b>2,010</b>	Other charges	859	<b>859</b>	<b>Total</b>	<b>14,053</b>	<b>14,053</b>
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	<ul style="list-style-type: none"> <li>✓ By 9/2009, the number of associates and suspects tested per case of Chlamydia would have had a ratio of 1</li> <li>✓ By 9/2009, the number of associates and suspects treated for newly-diagnosed Chlamydia per case of Chlamydia would have had a ratio of 1</li> <li>✓ By 9/2009, there would be a significant number of adults who are tested for HBV infection</li> <li>✓ By 9/2009, at least 50% of persons tested for HBV would have received their test result</li> <li>✓ By 9/2009, at least 90% of persons tested for HBV would have had HIV tests</li> <li>✓ By 9/2009, at least 90% of persons who are indicated for HBV vaccination would have had complete vaccination within 6 months</li> <li>✓ By 9/2009, at least 90% of HBsAg-positive persons would have received further services and counseling</li> <li>✓ By 9/2009, the ratio of number of HBsAg-positive individuals over the number of contacts traced would be equal to 1 or more</li> <li>✓ By 9/2009, the number of tests performed in a year would have increased by 50% <b>(baseline: FY07 1240 tests)</b></li> <li>✓ By 9/2009, at least 75% of persons tested for HIV would have received pre-test counseling <b>(baseline: FY07 62%)</b></li> <li>✓ By 9/2009, at least 50% of persons tested for HIV would have received their test result <b>(baseline: FY07 31%)</b></li> <li>✓ By 9/2009 at least 50% of patients tested for HIV would have received post-test counseling <b>(baseline: FY07 31%)</b></li> <li>✓ By 9/2009, at least 75% of prenatal clinic users would have received HIV CTR services on that year <b>(baseline: FY07 90%)</b></li> <li>✓ By 9/2009, at least 75% of STI clinic users would have received HIV CTR services on that year <b>(baseline: FY07 133 patients)</b></li> <li>✓ By 9/2009, at least 75% of Family Planning users would have received CTR services on that year <b>(baseline: FY07 16%)</b></li> <li>✓ By 9/2009, at least 90% of TB patients diagnosed on that year would have received HIV Testing <b>(baseline: FY07 100%)</b></li> <li>✓ By 9/2009, there would be a significant number of diabetic patients and patients with other chronic illnesses receiving HIV CTR <b>(no baseline)</b></li> <li>✓ By 9/2009, at least 95% of blood donors receive HIV CTR services <b>(no baseline)</b></li> <li>✓ By 9/2009, at least 200 youths should receive health education on HIV/AIDS and/or responsible sexual behavior on that year <b>(baseline: FY07 177)</b></li> <li>✓ By 9/2009, the number of healthcare workers and volunteers who received training on HIV/AIDS would have been maintained or increased <b>(baseline: FY07 77)</b></li> <li>✓ By 9/2009, there would be a significant number of trainings and workshops for community advocates <b>(baseline: FY07 97)</b></li> </ul>
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**Output 6.1.12**

*Continue activities geared towards family planning and reproductive health through the **Family Planning and Reproductive Health Program***

**Major Activities FY09**

1. Significantly increase the number of family planning users which has been persistently low
2. Improve maternal and child health; reduced child neglect and malnutrition; and lower socioeconomic burden due to poor family planning
3. Improve reproductive health status for teenage mothers and patients with previous high-risk pregnancies
4. Improve early detection of cervical diseases; INCREASE pap smear testing by establishing on-island capabilities
5. Cytotechnology training for one local staff
6. Ensure availability of BTL supplies
7. Provide adequate space for counseling

**Responsibility for Activities/Coordination:**

Person/s Responsible for Activities: Ana Valotu (Family Planning and Reproductive Health Coordinator)

**Mini-Line Item Budget**

6.1.12	Fed Grants	Total
Salaries M	18,052	<b>18,052</b>
Travel D	2,500	<b>2,500</b>
Utilities	800	<b>800</b>
Other Supp/Mat	2,010	<b>2,010</b>
Other Charges	859	<b>859</b>
<b>Total</b>	<b>24,221</b>	<b>24,221</b>

**Impact**

- ✓ By 9/2009, the number of family planning users would have doubled **(baseline: FY07 186 users)**
- ✓ By 9/2009, the number of encounters for family planning activities would have doubled **(baseline: FY07 911 encounters)**
- ✓ By 9/2009, the number of encounters for family planning counseling would have increased **(baseline: FY07 186 encounters)**
- ✓ By 9/2009, there will be significant number of health talks made and other activities made to promote family planning in the community **(no baseline)**
- ✓ By 9/2009, there will be a significant number of teenage parents who become family planning users **(no baseline)**
- ✓ By 9/2009, there will be a significant number of high-risk pregnancy cases who sought family planning counseling and usage **(no baseline)**
- ✓ By 9/2009, the number of family planning defaulters would have decreased

	<p>by 25% (<b>baseline: FY07 30 defaulters; a 14% decrease from previous year</b>)</p> <ul style="list-style-type: none"> <li>✓ By 9/2009, the number of birth control method switchers should significantly higher than defaulters (<b>no baseline</b>)</li> <li>✓ By 9/2009, there would be a decrease of repeat pregnancies among teenage mothers in their teenage years (<b>no baseline</b>)</li> <li>✓ By 9/2009, there would be a decrease of repeat pregnancies among high-risk pregnancy cases (<b>no baseline</b>)</li> <li>✓ By 9/2009, there would be a significant number of encounters in the post-partum clinic (<b>no baseline</b>)</li> <li>✓ By 9/2009, at least 200 adolescents would have expressed desire to use condom regularly (<b>no baseline</b>)</li> <li>✓ By 9/2009, there will be a significant increase in the number of PAP smears done per year (<b>baseline: CY 06 262 smears made</b>)</li> </ul> <p><b>Effectiveness</b></p> <ul style="list-style-type: none"> <li>✓ Determine population growth or number of newborns annually</li> <li>✓ Continue performing CBA survey</li> </ul>																																																
<p><b>Output 6.1.13</b> <i>Establish and commence activities geared towards <b>Cancer Control and Prevention</b></i></p> <p><u>Major Activities FY09</u></p> <ol style="list-style-type: none"> <li>1. Establish nationally integrated and coordinated approach in reducing cancer incidence, morbidity, and mortality through preventive strategies</li> <li>2. Commence cancer surveillance and prevention activities</li> <li>3. Increase activities for early cancer detection</li> <li>4. Fill-up staff vacancy</li> </ol>	<p><b>Responsibility for Activities/Coordination:</b> Person/s Responsible for Activities: Dr. FII Bondad (Cancer Prevention Coordinator - temporary)</p> <p><b>Mini-Line Item Budget</b></p> <table border="1" data-bbox="764 737 1539 1062"> <thead> <tr> <th>6.1.13</th> <th>ESN</th> <th>Fed Grants</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salaries M</td> <td>0</td> <td>18,000</td> <td><b>18,000</b></td> </tr> <tr> <td>Fringe</td> <td>0</td> <td>1,370</td> <td><b>1,370</b></td> </tr> <tr> <td>Travel Int</td> <td>2,800</td> <td>0</td> <td><b>2,800</b></td> </tr> <tr> <td>Travel D</td> <td>1,073</td> <td>0</td> <td><b>1,073</b></td> </tr> <tr> <td>Utilities</td> <td>0</td> <td>800</td> <td><b>800</b></td> </tr> <tr> <td>Comm.</td> <td>10,000</td> <td>0</td> <td><b>10,000</b></td> </tr> <tr> <td>Office Comp. Sup</td> <td>1,000</td> <td>0</td> <td><b>1,000</b></td> </tr> <tr> <td>POL</td> <td>6,000</td> <td>0</td> <td><b>6,000</b></td> </tr> <tr> <td>Other Sup/mat</td> <td>1,000</td> <td>2,015</td> <td><b>3,015</b></td> </tr> <tr> <td>Other Charges</td> <td>0</td> <td>861</td> <td><b>861</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>21,873</b></td> <td><b>23,046</b></td> <td><b>44,919</b></td> </tr> </tbody> </table> <p><b>Impact</b></p> <ul style="list-style-type: none"> <li>✓ By 9/2009, the cancer registry had been updated and reviewed</li> <li>✓ By 9/2009, number of Pap smear tests performed would have doubled</li> <li>✓ By 9/2009, a colorectal cancer prevention and screening program had been established</li> <li>✓ By 9/2009, a breast cancer prevention program had been established</li> <li>✓ By 9/2009, a cancer primary prevention program had been established</li> <li>✓ By 9/2009 there will be a significant number of adults who received the required oropharyngeal cancer screening</li> <li>✓ By 9/2009, there will be a significant number of females 9-26 year-olds receiving HPV vaccination</li> </ul> <p><b>Effectiveness</b></p> <ul style="list-style-type: none"> <li>✓ Determine number of cases diagnosed due to screening procedure</li> <li>✓ Ration between number of cancer cases over number of patients screened and compare annually</li> </ul>	6.1.13	ESN	Fed Grants	Total	Salaries M	0	18,000	<b>18,000</b>	Fringe	0	1,370	<b>1,370</b>	Travel Int	2,800	0	<b>2,800</b>	Travel D	1,073	0	<b>1,073</b>	Utilities	0	800	<b>800</b>	Comm.	10,000	0	<b>10,000</b>	Office Comp. Sup	1,000	0	<b>1,000</b>	POL	6,000	0	<b>6,000</b>	Other Sup/mat	1,000	2,015	<b>3,015</b>	Other Charges	0	861	<b>861</b>	<b>Total</b>	<b>21,873</b>	<b>23,046</b>	<b>44,919</b>
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<p><b>Output 6.1.14</b> <i>Continue functions of the <b>Primary Health Care Administration</b> in overseeing services of each primary health program</i></p> <p><u>Major Activities FY09</u></p> <ol style="list-style-type: none"> <li>1. Improve staff satisfaction in the working area</li> <li>2. Increase training opportunities are provided for the staff</li> <li>3. Ensure that each program is delivering the action plans set for the fiscal year</li> <li>4. Continue tracking outcome measures for each primary health care program</li> <li>5. Continue providing support services</li> <li>6. Coordinate with Protocols Committee to ensure that new guidelines are being implemented in the bureau</li> <li>7. Coordinate with Quality Assurance Committee to ensure that high quality services are being delivered in the division of primary health</li> <li>8. Continue leadership in special activities such as in World Health Month and Canvasback and Taiwanese Medical Team Missions</li> </ol>	<p><b>Responsibility for Activities/Coordination:</b> Person/s Responsible for Activities: Oling Debrum &amp; Dr. Richard Trinidad</p> <p><b>Mini-Line Item Budget</b></p> <table border="1" data-bbox="764 1577 1539 1797"> <thead> <tr> <th>6.1.14</th> <th>Compact</th> <th>ESN</th> <th>Fed Grants</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salaries Ex</td> <td>0</td> <td>0</td> <td>42,000</td> <td><b>42,000</b></td> </tr> <tr> <td>Salaries M</td> <td>20,000</td> <td>0</td> <td>8,706</td> <td><b>28,706</b></td> </tr> <tr> <td>Fringe M</td> <td>2,100</td> <td>0</td> <td>0</td> <td><b>2,100</b></td> </tr> <tr> <td>Ebeye Diff</td> <td>4,000</td> <td>0</td> <td>0</td> <td><b>4,000</b></td> </tr> <tr> <td>Employee Ins</td> <td>210</td> <td>0</td> <td>0</td> <td><b>210</b></td> </tr> <tr> <td>Office Computer supplies</td> <td>0</td> <td>1,000</td> <td>0</td> <td><b>1,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>26,310</b></td> <td><b>1,000</b></td> <td><b>50,706</b></td> <td><b>78,016</b></td> </tr> </tbody> </table> <p><b>Impact</b></p> <ul style="list-style-type: none"> <li>✓ By 9/2009, staff satisfaction survey or review would still yield satisfactory outcome (baseline: FY07 survey revealed satisfactory outcome but needed to improve on training opportunities and improvement in the working area)</li> <li>✓ By 9/2009, primary health care protocols would have been reviewed and</li> </ul>	6.1.14	Compact	ESN	Fed Grants	Total	Salaries Ex	0	0	42,000	<b>42,000</b>	Salaries M	20,000	0	8,706	<b>28,706</b>	Fringe M	2,100	0	0	<b>2,100</b>	Ebeye Diff	4,000	0	0	<b>4,000</b>	Employee Ins	210	0	0	<b>210</b>	Office Computer supplies	0	1,000	0	<b>1,000</b>	<b>Total</b>	<b>26,310</b>	<b>1,000</b>	<b>50,706</b>	<b>78,016</b>								
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	<ul style="list-style-type: none"> <li>✓ revised (baseline: FY07 PHC book of protocols released but needs revision)</li> <li>✓ By 9/2009, the number of legitimate and useful training for the programs would have increased (no baseline)</li> <li>✓ By 9/2009, a significant percentage of the performance measures for each program would have been achieved (no baseline)</li> </ul>
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**Matrix 6: Performance Information Outcome 6****Evaluations**

Monitoring will be completed using workplace data and rolling this data up into the KPI and the OAM. As MOH gathers more data for specific Outputs, the evaluation and monitoring will become more reliable. This will allow MOH to better illustrate progress to achieving the OAM and also provide more reliable and accessible data for planning and reporting. Selected outputs have been targeted for the development of cost points, so that the cost of providing that service (per unit) can be determined.

**Measures Affecting Outcome 6 in FY09**

Ebeye hospital is important to the RMI health care system. The distance of the operation from Majuro sometimes hinders communications and supplies. Every effort is made to minimize this issue. The Ebeye hospital outputs have been designed to mirror the Majuro primary care outputs (Matrix 1) so that health issues can be targeted on and data collection can be coordinated. This will improve the ability of the RMI to measure performance in primary health. Since Ebeye has some stand-alone primary health issues, not relevant to Majuro, there are some differences in the outputs.

Some outputs are included in the matrix but at this time there is no funding attached. The Assistant Secretary for Kwajalein Health Services continues to track these outputs and if/when money becomes available, these outputs will receive funding.

**Outcome 6 Resources**

Statement 6 (below) details how the FY09 appropriation translates to allocated resources for Outcome 6. The totals include all revenue sources for the Outcome. The statement shows the breakdown of allocations by Output Group. Included in Matrix 6 (above) is the allocation for each output (listed after the output).

<b>Statement 6: Total Resources for MOH Outcome 6</b>		
	<b>Budgeted Estimated FY09</b>	<b>Budgeted FY08</b>
<b>Administered Appropriations</b>		
General Funds	\$27,238	\$126,363
Compact Directed Funds;	\$239,988	32,298
Ebeye Special Needs	\$72,146	68,088
US Federal Grants	\$694,940	518,046
Health Care Revenue Fund	\$15,000	15,000
<b>Total Administered Expenses</b>	<b>\$1,049,312</b>	<b>759,795</b>
<b>Ministry appropriations</b>		
<b>Output Group 6.1- Preventive and Primary Health Care</b>	<b>\$1,049,312</b>	<b>\$759,795</b>
<b>Total price from Ministry outputs</b>	<b>\$1,049,312</b>	<b>\$759,795</b>
<b>Total revenues from appropriations</b>	<b>\$1,049,312</b>	<b>\$759,795</b>

*Statement 6: MOH Outcome 6 Resources*

**IX. Objective Area: Provision of Administration and Finance Services**

**A. Outcome 7: to provide Effective Management of MOH Personnel and Finance**

1. MOH Outcome Performance Matrix 7

**Matrix 7** provides details for MOH Outcome 7 in FY09. The Outcome is broken down into Output Groups, and each Output Group is further broken down into specific Output.

<b>Table 7: Performance Information for MOH Outcome 7</b>																												
<b>Outcome 7: To Provide Effective Management of Personnel and Finance</b>																												
<b>Output Group 7.1 – Personnel (\$70,595)</b>																												
<p><u>Output 7.1.1</u> <i>Maintain Updated Computer Based Data System</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Upgrade software as needed</li> <li>Updated staff database information maintained (annual)</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1- Asst. Sec of Admin, Personnel &amp; Finance Activity 2- HRD coordinator &amp; Personnel Director</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>7.1.1</th> <th>Gen Fund</th> <th colspan="2">Total</th> </tr> </thead> <tbody> <tr> <td>Salary M</td> <td>38,745</td> <td colspan="2"><b>38,745</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>38,745</b></td> <td colspan="2"><b>38,745</b></td> </tr> </tbody> </table>				7.1.1	Gen Fund	Total		Salary M	38,745	<b>38,745</b>		<b>Total</b>	<b>38,745</b>	<b>38,745</b>													
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<p><u>Output 7.1.2</u> <i>Human Resource Management</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Conduct personnel audit (annual)</li> <li>Develop personnel manual that states all policies of the ministry as well as the rights of each employee</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1- Asst. Sec of Admin, Personnel &amp; Finance Activity 2- HRD coordinator &amp; Personnel Director</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>7.1.2</th> <th>Gen Fund</th> <th colspan="2">Total</th> </tr> </thead> <tbody> <tr> <td>Salary M</td> <td>19,850</td> <td colspan="2"><b>19,850</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>19,850</b></td> <td colspan="2"><b>19,850</b></td> </tr> </tbody> </table>				7.1.2	Gen Fund	Total		Salary M	19,850	<b>19,850</b>		<b>Total</b>	<b>19,850</b>	<b>19,850</b>													
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Salary M	19,850	<b>19,850</b>																										
<b>Total</b>	<b>19,850</b>	<b>19,850</b>																										
<p><u>Output 7.1.3</u> <i>Training and Development</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Training for staff to improve work productivity</li> <li>Initiate competency mapping seminar</li> <li>Continue to implement Workforce Development Plan</li> <li>Continue with recurrent training for staff in MIP accounting System</li> <li>Coordinate needed training and workshops both on island and off island for MOH staff</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1 &amp; 2- Asst. Sec of Admin, Personnel &amp; Finance Activity 3 &amp; 4, 5- HRD coordinator</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>7.1.3</th> <th>Gen Fund</th> <th colspan="2">Total</th> </tr> </thead> <tbody> <tr> <td>Salary M</td> <td>12,000</td> <td colspan="2"><b>12,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>12,000</b></td> <td colspan="2"><b>12,000</b></td> </tr> </tbody> </table>				7.1.3	Gen Fund	Total		Salary M	12,000	<b>12,000</b>		<b>Total</b>	<b>12,000</b>	<b>12,000</b>													
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<b>Total</b>	<b>12,000</b>	<b>12,000</b>																										
<b>Output Group 7.2 – Finance (\$166,627)</b>																												
<p><u>Output 7.2.1</u> <i>Maintain and expand health accounting division</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Enforce Accounting procedures developed in FY 05</li> <li>Continue to implement consultant's recommendations</li> <li>Comply with and correct pervious years' audit findings</li> <li>Conduct feasibility study to transfer collections from MISSA to MOH</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1 &amp; 2- Asst. Sec of Admin, Personnel &amp; Finance, Finance Director Activity 3 &amp; 4 –Chief Accountant, Deputy Chief Accountant</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>7.2.1</th> <th>Gen Fund</th> <th>HCRF</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>0</td> <td>24,000</td> <td><b>24,000</b></td> </tr> <tr> <td>Fringe Ex</td> <td>0</td> <td>1,708</td> <td><b>1,708</b></td> </tr> <tr> <td>Salary M</td> <td>38,470</td> <td>48,945</td> <td><b>87,415</b></td> </tr> <tr> <td>Fringe M</td> <td>0</td> <td>4,139</td> <td><b>4,139</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>38,470</b></td> <td><b>78,792</b></td> <td><b>117,262</b></td> </tr> </tbody> </table>				7.2.1	Gen Fund	HCRF	Total	Salary Ex	0	24,000	<b>24,000</b>	Fringe Ex	0	1,708	<b>1,708</b>	Salary M	38,470	48,945	<b>87,415</b>	Fringe M	0	4,139	<b>4,139</b>	<b>Total</b>	<b>38,470</b>	<b>78,792</b>	<b>117,262</b>
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<p><u>Output 7.2.2</u> <i>Material Management and Inventory</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Install Inventory system</li> <li>Centralize purchasing for MOH</li> <li>Set up contract for commonly used supplies/drugs</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1 &amp; 2- Asst. Sec of APF Activity 3- Asst. Sec of APF &amp; Material Management Staff</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>7.2.2</th> <th>Gen Fund</th> <th colspan="2">Total</th> </tr> </thead> <tbody> <tr> <td>Salary M</td> <td>49,365</td> <td colspan="2">49,365</td> </tr> <tr> <td><b>Total</b></td> <td><b>49,365</b></td> <td colspan="2"><b>49,365</b></td> </tr> </tbody> </table>				7.2.2	Gen Fund	Total		Salary M	49,365	49,365		<b>Total</b>	<b>49,365</b>	<b>49,365</b>													
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Salary M	49,365	49,365																										
<b>Total</b>	<b>49,365</b>	<b>49,365</b>																										
<b>Output Group 7.3 – Administration (3,150,769)</b>																												
<p><u>Output 7.3.1</u> <i>Health Legislations &amp; Policies</i></p> <p><u>Priority Activities</u></p>	<p><b>Responsibility for Activities/Coordination</b> Activity 1 –Secretary Activity 2 –Asst. Sec , APF</p>																											

<ol style="list-style-type: none"> <li>1. Perform Secretariat functions for various boards and committees within the MOH</li> <li>2. Identify and transfer 2 staff from within</li> <li>3. Set up a bioterrorism grants management office</li> </ol>	<b>Mini Line Item Budget</b>				
	<b>7.3.1</b>	<b>Gen Fund</b>	<b>Compact</b>	<b>HCRF</b>	<b>Total</b>
	Salary M	58,610	0	17,168	<b>75,778</b>
	Fringe	0	0	1,803	<b>1,803</b>
	Overtime	0	0	200	<b>200</b>
	Night Diff	0	0	1,200	<b>1,200</b>
	Audit Ex	0	0	15,000	<b>15,000</b>
	Training	0	0	20,000	<b>20,000</b>
	Office Equipment	0	0	3,000	<b>3,000</b>
	Office/Comp	0	0	20,000	<b>20,000</b>
	Sup/material	0	0	9,000	<b>9,000</b>
	Freight	0	0	6,500	<b>6,500</b>
	COM	0	0	20,000	<b>20,000</b>
	Food Stuff	0	0	2,500	<b>2,500</b>
	Travel D	0	0	10,000	<b>10,000</b>
	Travel-Int	0	0	70,405	<b>70,405</b>
	Printing	0	0	10,000	<b>10,000</b>
	POL	0	0	6,432	<b>6,432</b>
	Contractual	0	0	10,000	<b>10,000</b>
	Utilities	0	998,000	0	<b>998,000</b>
Leased Housing	9,000	804,542	0	<b>813,542</b>	
Repair	0	0	3,000	<b>3,000</b>	
Other	0	0	3,000	<b>3,000</b>	
<b>Total</b>	<b>67,610</b>	<b>1,802,542</b>	<b>229,208</b>	<b>2,099,360</b>	
<u>Output 7.3.2</u> <i>Coordinate administration and Management of Federal Grants</i>	<b>Responsibility for Activities/Coordination</b>				
	Activity 1 through 3–Secretary, Asst. Sec APF, Grants office Dir, Finance Director				
<u>Primary Results 7.3.2</u>	<b>Mini Line Item Budget</b>				
<ol style="list-style-type: none"> <li>1. Establish grants management office</li> <li>2. Transfer fiscal management of federal grants from MOF to MOH</li> <li>3. Transfer coordination of Bioterrorism Grants to the office of the secretary of health from Majuro Hospital</li> </ol>	<b>7.3.2</b>	<b>Gen Fund</b>	<b>F Grants</b>	<b>Other Grants</b>	<b>Total</b>
	Salary M	56,255	29,505	0	<b>85,760</b>
	Fringe	0	3,098	0	<b>3,098</b>
	Training	0	50,000	193,000	<b>243,000</b>
	Office/Com	0	8,027	0	<b>8,027</b>
	Supp/Mat	0	0	2,000	<b>2,000</b>
	Med Supp	0	56,962	0	<b>56,962</b>
	Freight	0	15,000	0	<b>15,000</b>
	COM	0	43,500	12,400	<b>55,900</b>
	POL	0	41,016	0	<b>41,016</b>
	Travel-Int	0	417,514	0	<b>417,514</b>
	Printing	0	45,000	0	<b>45,000</b>
	Utilities	0	50,000	0	<b>50,000</b>
	Other	0	25,132	3,000	<b>28,132</b>
	<b>Total</b>	<b>56,255</b>	<b>784,754</b>	<b>210,400</b>	<b>1,051,409</b>

Matrix 7: Performance Information Outcome 7

**Evaluations**

Monitoring will be completed using workplace data and rolling this data up into the DOI and OAM. As MIH gathers more data for specific Outputs, the evaluation and monitoring will become more reliable. This will allow MOH to better illustrate progress to achieving the OAM and also provide more reliable and accessible data for planning and reporting.

**Measures Affecting Outcome 7 in FY09**

No extenuating circumstances can be specifically identified that would impact on or impair the achievement on any of the Output Groups for the FY09. However, it should be noted that the Assistant Secretary will now be responsible for coordinating and implementing Material Management, Training funds and Travel Funds.

**Outcome 7 Resources**

Statement 7 (below) details how the FY09 appropriation translates to allocated resources for Outcome 7. The totals include all revenue sources for the Outcome. The statement shows the breakdown of allocations by Output Group. Included in Matrix 7 (above) is the allocation for each output.

<b>Statement 7: Total Resources for MOH Outcome 7</b>		
	<b>Budgeted Estimated FY09</b>	<b>Budgeted Estimated FY08</b>
<b>Administered Appropriations</b>		
General Funds	\$282,295	502,630
Compact Funds	1,802,542	1,584,542
Health Care Funds	308,000	252,000
Federal Grants	784,754	584,000
Other Grants	210,400	-
<b>Total administered expenses</b>	<b>\$3,387,991</b>	<b>\$2,924,063</b>
<b>Ministry appropriations</b>		
<b>Output Group 7.1 – Personnel</b>	\$70,595	\$77,734
<b>Output Group 7.2 – Finance</b>	166,627	178,835
<b>Output Group 7.3 - Administration</b>	3,150,769	2,667,494
<b>Total price from Ministry outputs</b>	<b>\$3,387,991</b>	<b>\$2,924,063</b>
<b>Total revenues from appropriations</b>	<b>\$3,387,991</b>	<b>\$2,934,063</b>

*Statement 7: MOH Outcome 7 Resources*

**X. Objective Area: Provision of Health Information Services**

**A. Outcome 8: To provide Timely and Current Health Information System (HIS) Service.**

1. MOH Outcome Performance Matrix 8

**Matrix 8** provides details for MOH Outcome 8 in FY09. The Outcome is broken down into Output Groups, and each Output Group is further broken down into specific Outputs.

<b>Table 8: Performance Information for MOH Outcome 8</b>																																															
<b>Outcome 8: To Provide Timely and Current HIS Service</b>																																															
<b>Output Group 8.1 – Health Statistics and Information (\$129,352)</b>																																															
<p><u>Output 8.1.1</u> <i>Expand MOH data collection efforts and coordinate data base with MDG's and other relevant statistical indicators</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Using the MDGs as the foundation, coordinate with EPPSO the collection and reporting of relevant health statistics for performance budgeting reporting requirements</li> <li>Update and complete the quarterly report annual data tables (annual measures) (determine for each outcome what data is available and what data should be used for the measures</li> <li>Implement data collection for private/church clinics in Majuro is expected to begin 07</li> <li>Retraining for 55 outer island health assistants in data collection/reporting requirements 07</li> <li>Coordinate with all schools in Majuro (FY05) and outer islands (FY05/06) to collect data on school children immunization status</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1-3- Ass Sec Activity 4-5- Ass Sec</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>8.1.1</th> <th>Gen Fund</th> <th colspan="2">Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>11,500</td> <td colspan="2">11,500</td> </tr> <tr> <td>Fringe Ex</td> <td>1,208</td> <td colspan="2">1,208</td> </tr> <tr> <td>Salary M</td> <td>26,500</td> <td colspan="2">26,500</td> </tr> <tr> <td>FringeM</td> <td>2,781</td> <td colspan="2">2,781</td> </tr> <tr> <td>Employee Ins</td> <td>1,050</td> <td colspan="2">1,050</td> </tr> <tr> <td>Supply O</td> <td>5,549</td> <td colspan="2">5,549</td> </tr> <tr> <td><b>Total</b></td> <td><b>48,588</b></td> <td colspan="2"><b>48,588</b></td> </tr> </tbody> </table>			8.1.1	Gen Fund	Total		Salary Ex	11,500	11,500		Fringe Ex	1,208	1,208		Salary M	26,500	26,500		FringeM	2,781	2,781		Employee Ins	1,050	1,050		Supply O	5,549	5,549		<b>Total</b>	<b>48,588</b>	<b>48,588</b>													
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<p><u>Output 8.1.2</u> <i>Dissemination of health data using the current manual protocol, moving towards networking of public health information for FY05/FY06</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Hardware and software completed/ implemented beginning FY 08</li> <li>Track progress of Networking RFP (network comparability for public clinics and programs in Majuro</li> <li>On a monthly basis staff collects information from all public health clinics, programs, and hospital. Information is analysed manually and delivered to the Secretary of Health, EPPSO</li> <li>Continue to develop information database for statistical abstract to completed once every three years which is due in 08</li> <li>Develop and distribute a quarterly health indicator report relevant stakeholders such as EPPSO, WHO etc</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1-3- Ass Sec Activity 4-5- Ass Sec</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>8.1.2</th> <th>Gen Fund</th> <th colspan="2">Total</th> </tr> </thead> <tbody> <tr> <td>Salary Ex</td> <td>11,500</td> <td colspan="2">11,500</td> </tr> <tr> <td>Fringe Ex</td> <td>1,207</td> <td colspan="2">1,207</td> </tr> <tr> <td>Salary M</td> <td>47,785</td> <td colspan="2">47,785</td> </tr> <tr> <td>Fringe M</td> <td>5,019</td> <td colspan="2">5,019</td> </tr> <tr> <td>Employee ins</td> <td>2,100</td> <td colspan="2">2,100</td> </tr> <tr> <td>Printing</td> <td>8,000</td> <td colspan="2">8,000</td> </tr> <tr> <td>Fuel</td> <td>1,153</td> <td colspan="2">1,153</td> </tr> <tr> <td>Supplies/Mat</td> <td>3,500</td> <td colspan="2">3,500</td> </tr> <tr> <td>Ins</td> <td>500</td> <td colspan="2">500</td> </tr> <tr> <td><b>Total</b></td> <td><b>80,764</b></td> <td colspan="2"><b>80,764</b></td> </tr> </tbody> </table>			8.1.2	Gen Fund	Total		Salary Ex	11,500	11,500		Fringe Ex	1,207	1,207		Salary M	47,785	47,785		Fringe M	5,019	5,019		Employee ins	2,100	2,100		Printing	8,000	8,000		Fuel	1,153	1,153		Supplies/Mat	3,500	3,500		Ins	500	500		<b>Total</b>	<b>80,764</b>	<b>80,764</b>	
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<b>Output Group 8.2 – Health Planning (\$45,497)</b>																																															
<p><u>Output 8.2.1</u> <i>Review and update strategic plan</i></p> <p><u>Priority Activities</u></p> <ol style="list-style-type: none"> <li>Quarterly assessment of the 15-yr strategic with program directors/managers and make recommendations to the Secretary for comments.</li> </ol>	<p><b>Responsibility for Activities/Coordination</b> Activity 1 – Ass Sec</p> <table border="1"> <thead> <tr> <th>8.2.1</th> <th>Gen Fund</th> <th>Other Grants</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Salary M</td> <td>8,500</td> <td>0</td> <td>8,500</td> </tr> <tr> <td>Fringe M</td> <td>892</td> <td>0</td> <td>892</td> </tr> <tr> <td>Employee Ins</td> <td>350</td> <td>0</td> <td>350</td> </tr> <tr> <td>Training</td> <td>6,455</td> <td>0</td> <td>6,455</td> </tr> <tr> <td>Other</td> <td>0</td> <td>29,300</td> <td>29,300</td> </tr> <tr> <td><b>Total</b></td> <td><b>16,197</b></td> <td><b>29,300</b></td> <td><b>45,497</b></td> </tr> </tbody> </table>			8.2.1	Gen Fund	Other Grants	Total	Salary M	8,500	0	8,500	Fringe M	892	0	892	Employee Ins	350	0	350	Training	6,455	0	6,455	Other	0	29,300	29,300	<b>Total</b>	<b>16,197</b>	<b>29,300</b>	<b>45,497</b>																
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*Matrix 8: Performance Information Outcome 8*

**Evaluations**

Monitoring will be completed using workplace data and rolling this data up into the DOI and OAM. As MIH gathers more data for specific Outputs, the evaluation and monitoring will become more reliable. This will allow

MOH to better illustrate progress to achieving the OAM and also provide more reliable and accessible data for planning and reporting.

### **Measures Affecting Outcome 8 in FY09**

No extenuating circumstances can be specifically identified that would impact on or impair the achievement on any of the Output Groups for FY09. However, it should be noted that the Assistant Secretary will continue concentrate on accurate and reliable data for OAM and the KPI. This will require coordination with Majuro, Ebeye and the Outer Islands. Furthermore, coordination with other ministries/Agencies specifically EPA will be needed to ensure the reliability of the OAM and the KPI. This new focus on OAM and KPI will most likely have some impact on achievement until the focus is more completed.

### **Outcome 8 Resources**

Statement 8 (below) details how the FY09 appropriation translates to allocated resources of Outcome 8. The totals include all revenue sources for the Outcome. The statement shows the breakdown of allocations by Output Group. Included in Matrix 8 (above) is the allocation for each of the Output.

<b>Statement 8: Total Resources for MOH Outcome 8</b>		
	<b>Budgeted Estimated FY09</b>	<b>Budgeted Estimated FY08</b>
<b>Administered Appropriations</b>		
General Funds	\$145,549	\$145,549
Other Grants	29,300	\$5,000
<b>Total administered expenses</b>	<b>\$178,849</b>	<b>\$150,549</b>
<b>Ministry appropriations</b>		
<b>Output Group 8.1</b> – Health Statistics and Information	\$129,352	\$124,549
<b>Output Group 8.2</b> – Health Planning	45,497	\$26,000
<b>Total price from Ministry outputs</b>	<b>\$178,849</b>	<b>\$150,549</b>
<b>Total revenues from appropriations</b>	<b>\$178,849</b>	<b>\$150,549</b>

*Statement 8: MOH Outcome 8 Resources*

**XI. Objective Area: Provision of Referral Services**

**A. Outcome 9: To Provide Referral Service to Patients who require Medical Attention.**

1. MOH Outcome 9 Performance Matrix

**Matrix 9** provides details for MOH Outcome 9 in FY09. The Outcome is broken down into Output Groups, and each Output Group is further broken down into specific Outputs.

<b>Matrix 9: Performance Information for MOH Outcome 9</b>																																													
<b>Outcome 9: To Provide Effective Management of Referral Program</b>																																													
<b>Output Group 9.1 – Overseas Referral Management (\$2,343,144)</b>																																													
<p><b>Output 9.1.1</b> <i>Administration and Management for the Ministry of Health Referral Office (Majuro and Ebeye office)</i></p> <p><u>Major Activities FY09</u></p> <ul style="list-style-type: none"> <li>✓ Continue to implement reporting schedule and assign responsibility (this is currently underway)</li> <li>✓ On a quarterly basis meet with MRC and Health Services Board to review budget status and referral process</li> <li>✓ Hire 1 staff ( 1 office clerk)</li> <li>✓ Improve organization and personnel skills                             <ul style="list-style-type: none"> <li>▪ Coordinate training opportunities with MOH HRD</li> <li>▪ Cross training of staff between Majuro, Honolulu and Manila offices on referral and staff processes</li> <li>▪ Training of claims analysts (training in basic database programs, CPT &amp; ICD-9)</li> <li>▪ Administrative staff training in basic medical terminology</li> <li>▪ Training in contract negotiations</li> <li>▪ Develop user satisfaction survey</li> </ul> </li> <li>✓ Continue to update database management system so that performance reports can be generated automatically (Majuro and Ebeye)                             <ul style="list-style-type: none"> <li>▪ Update the access database weekly with patient information for referral program and supplemental program</li> <li>▪ Generate reports on a weekly, monthly, quarterly and annually from access database</li> </ul> </li> <li>✓ Complete database in 2009                             <ul style="list-style-type: none"> <li>▪ Coordinate and implement installation of new database</li> <li>▪ Train staff on new database operation</li> <li>▪ Operating procedures of the new database</li> </ul> </li> <li>✓ Exploration of possible referral sites                             <ul style="list-style-type: none"> <li>▪ Develop plan of action</li> <li>▪ Continue exploration of possible referral sites (Taiwan/ India)</li> <li>▪ Negotiations underway</li> </ul> </li> </ul>	<p><b>Responsibility for Activities/Coordination</b> Activity 1-3- Activity 4-5-</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>9.1.1</th> <th>HF</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>Salary</td> <td>119,570</td> <td>119,570</td> </tr> <tr> <td>Travel</td> <td>51,500</td> <td>51,500</td> </tr> <tr> <td>Training</td> <td>5,000</td> <td>5,000</td> </tr> <tr> <td>Equipment</td> <td>4,000</td> <td>4,000</td> </tr> <tr> <td>Communications</td> <td>10,400</td> <td>10,400</td> </tr> <tr> <td>Office Supplies</td> <td>6,465</td> <td>6,465</td> </tr> <tr> <td>POL</td> <td>3,120</td> <td>3,120</td> </tr> <tr> <td>Printing</td> <td>10,000</td> <td>10,000</td> </tr> <tr> <td>Advertising</td> <td>7,000</td> <td>7,000</td> </tr> <tr> <td>Vehicle Repairs</td> <td>6,000</td> <td>6,000</td> </tr> <tr> <td>Equipment Repairs</td> <td>1,000</td> <td>1,000</td> </tr> <tr> <td>Insurance</td> <td>500</td> <td>500</td> </tr> <tr> <td><b>Total</b></td> <td><b>224,555</b></td> <td><b>224,555</b></td> </tr> </tbody> </table>			9.1.1	HF	TOTAL	Salary	119,570	119,570	Travel	51,500	51,500	Training	5,000	5,000	Equipment	4,000	4,000	Communications	10,400	10,400	Office Supplies	6,465	6,465	POL	3,120	3,120	Printing	10,000	10,000	Advertising	7,000	7,000	Vehicle Repairs	6,000	6,000	Equipment Repairs	1,000	1,000	Insurance	500	500	<b>Total</b>	<b>224,555</b>	<b>224,555</b>
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<p><b>Output 9.1.2</b> <i>Operation and Management for Honolulu Medical Referral Office</i></p> <p><u>Major Activities FY09</u></p> <ul style="list-style-type: none"> <li>✓ Maintenance and Housekeeping of RMI Housing /grounds and/or facilities</li> <li>✓ Continue reporting requirements on operation and management to Majuro</li> <li>✓ Continue reporting requirements of utility payments to Majuro</li> <li>✓ Improve organization and personnel skills                             <ul style="list-style-type: none"> <li>▪ Training of patient coordinator (seminar training in case management/possible certification program to be explored)</li> <li>▪ Administrative staff training in basic medical terminology</li> <li>▪ Training of new database</li> <li>▪ General management training</li> </ul> </li> <li>✓ Database management (old and new database)                             <ul style="list-style-type: none"> <li>▪ Update the database weekly with patient information for referral program and supplemental program</li> </ul> </li> </ul>	<p><b>Responsibility for Activities/Coordination</b> Activity 1-3- Activity 4-5-</p> <p><b>Mini Line Item Budget</b></p> <table border="1"> <thead> <tr> <th>9.1.2</th> <th>General Fund</th> <th>HF</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>Salary</td> <td>75,070</td> <td>70,691</td> <td>145,761</td> </tr> <tr> <td>Benefits</td> <td>74</td> <td>60,000</td> <td>60,000</td> </tr> <tr> <td>Travel</td> <td>0</td> <td>9,100</td> <td>9,100</td> </tr> <tr> <td>Training</td> <td>0</td> <td>2,000</td> <td>2,000</td> </tr> <tr> <td>Referrals</td> <td>0</td> <td>336,220</td> <td>336,220</td> </tr> <tr> <td>Office Supplies &amp; Utilities</td> <td>0</td> <td>80,880</td> <td>80,880</td> </tr> <tr> <td><b>Total</b></td> <td><b>75,144</b></td> <td><b>558,891</b></td> <td><b>633,961</b></td> </tr> </tbody> </table>			9.1.2	General Fund	HF	TOTAL	Salary	75,070	70,691	145,761	Benefits	74	60,000	60,000	Travel	0	9,100	9,100	Training	0	2,000	2,000	Referrals	0	336,220	336,220	Office Supplies & Utilities	0	80,880	80,880	<b>Total</b>	<b>75,144</b>	<b>558,891</b>	<b>633,961</b>										
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<ul style="list-style-type: none"> <li>▪ Generate reports on a weekly, monthly, quarterly and annually to Majuro</li> <li>✓ Maintain referral program and exercise cost control methods             <ul style="list-style-type: none"> <li>▪ Tighten use of contracted providers</li> <li>▪ Tighten case management controls</li> <li>▪ Identify more cost effective costs to replace locally</li> <li>▪ Monitor and review referral stipend expenses including TAMC and Shriners</li> <li>▪ Continue to handle patients as require</li> </ul> </li> </ul>																						
<p><b>Output 9.1.3</b> <i>Operation and Management of Philippines Referral</i></p> <p><u>Major Activities FY09</u></p> <ul style="list-style-type: none"> <li>✓ Third Party Administrator (TPA) continues to submit reporting to Majuro ( Referral and Financial)</li> <li>✓ Patient Coordinator assign to do reporting on the Services of the TPA</li> <li>✓ Patient Coordinator assign to do reporting on the well-being of the patients with the help of TPA (weekly, monthly, quarterly and annually)</li> <li>✓ Improve Organization and Personnel skills             <ul style="list-style-type: none"> <li>▪ Training of patient coordinator ( Seminar training in case management/possible certification program to be explored)</li> <li>▪ Cross training of staff between Majuro, Honolulu and Manila</li> </ul> </li> <li>✓ Database Management (old and new)             <ul style="list-style-type: none"> <li>▪ Patient Coordinator update the database weekly with patient information for referral program and supplemental program</li> <li>▪ Patient Coordinator generate reports on a weekly, monthly, quarterly and annually to Majuro</li> </ul> </li> <li>✓ Maintain referral program and exercise cost control methods             <ul style="list-style-type: none"> <li>▪ Tighten use of contracted providers</li> <li>▪ Tighten case management controls</li> <li>▪ Identify more cost effective alternatives to include in network</li> <li>▪ Monitor and review referral stipend expenses</li> <li>▪ Continue to handle patient as require</li> </ul> </li> </ul>	<p><b>Responsibility for Activities/Coordination</b> Activity 1-3- Activity 4-5-</p> <p><b>Mini Line Item Budget</b></p> <table border="1" data-bbox="815 558 1518 747"> <thead> <tr> <th>9.1.3</th> <th>HF</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>Salary</td> <td>49,751</td> <td><b>49,751</b></td> </tr> <tr> <td>Travel</td> <td>3,750</td> <td><b>3,750</b></td> </tr> <tr> <td>Training</td> <td>1,000</td> <td><b>1,000</b></td> </tr> <tr> <td>Referral</td> <td>1,295,097</td> <td><b>1,295,097</b></td> </tr> <tr> <td>Contracting</td> <td>135,000</td> <td><b>135,000</b></td> </tr> <tr> <td><b>Total</b></td> <td><b>1,484,598</b></td> <td><b>1,484,598</b></td> </tr> </tbody> </table>	9.1.3	HF	TOTAL	Salary	49,751	<b>49,751</b>	Travel	3,750	<b>3,750</b>	Training	1,000	<b>1,000</b>	Referral	1,295,097	<b>1,295,097</b>	Contracting	135,000	<b>135,000</b>	<b>Total</b>	<b>1,484,598</b>	<b>1,484,598</b>
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**Matrix 9: Performance Information Outcome 9**

**Evaluations**

Monitoring will be completed using workplace data and rolling this data up into the KPI and OAM. As MIH gathers more data for specific Outputs, the evaluation and monitoring will become more reliable. This will allow MOH to better illustrate progress to achieving the OAM and also provide more reliable and accessible data for planning and reporting.

**Measures Affecting Outcome 9 in FY09**

No extenuating circumstances could be found that would impact on or impair the achievement on any of the Output Group for the FY09.

**Outcome 9 Resources**

Statement 9 (below) details how the FY09 appropriation translates to allocated resources of Outcome 9. The totals include all revenue sources for the Outcome. The statement shows the breakdown of allocations by Output Group. Included in Matrix 8 (above) is the allocation for each of the Output(s).

<b>Statement 9: Total Resources for MOH Outcome 9</b>		
	<b>Budgeted Estimated FY09</b>	<b>Budgeted Estimated FY08</b>
<b>Administered Appropriations</b>		
Health Funds	\$2,268,000	\$2,075,625
GF	75,144	
<b>Total administered expenses</b>	<b>\$2,343,144</b>	<b>\$2,075,625</b>
<b>Ministry appropriations</b>		
<b>Output Group 9.1 - Overseas Referral Management</b>	\$2,343,144	\$2,075,625
<b>Total price from Ministry outputs</b>	<b>\$2,343,144</b>	<b>\$2,075,625</b>
<b>Total revenues from appropriations</b>	<b>\$2,343,144</b>	<b>\$2,075,625</b>



**Statement 9: MOH Outcome 9 Resources**

**XII. Line Item Budget By Funding Type MOH FY09**

Statement below provides a view of the MOH line item budget, with each line item broken down by funding source. In this way MIH can determine how various funding sources contribute to the working of the office and contribute to the achievement of Outcomes.

<b>Statement 10: MOH Line Item Budget by Funding Type FY09</b>							
Description	Compact	General	HF/HC	US	Other Grants	ESN	Total
<b>Personnel-related expenses</b>	<b>5,465,499</b>	<b>2,361,923</b>	<b>321,610</b>	<b>1,849,873</b>	<b>0</b>	<b>432,251</b>	<b>10,431,156</b>
Salaries & Wages-Expatriates	1,758,405	388,075	0	856,415	0	360,305	3,363,200
Salaries & Wages- Marshallese	1,356,192	1,596,234	257,210	822,782	0	0	4,032,418
Standby Differential	137,451	68,812	0	30,700	0	12,400	249,363
Night Differential	49,321	34,488	1,200	0	0	0	85,009
Personnel Benefits Expat	986,431	39,618	0	40,930	0	23,546	1,090,525
Personnel Benefits Marshallese	221,699	130,866	63,000	80,046	0	0	495,611
Employee Insurance	11,545	34,773	0	0	0	0	46,318
Ebeye Differential	66,425	66,057	0	0	0	0	132,482
Leased Housing	804,642	0	0	9,000	0	0	813,642
Recreation, Repatriation & home Leave	40,000	0	0	0	0	36,000	76,000
Overtime	0	3,000	200	0	0	0	3,200
Incentives	0	0	0	10,000	0	0	10,000
Extra Hours	33,388	0	0	0	0	0	33,388
<b>Operating Expenses</b>	<b>1,432,942</b>	<b>437,192</b>	<b>5,631,338</b>	<b>2,554,866</b>	<b>336,000</b>	<b>1,143,972</b>	<b>11,536,310</b>
Audit	0	0	15,000	0	0	0	15,000
Allowances	0	0	0	0	0	0	0
Freight	0	23,000	106,500	27,344	0	52,000	208,844
Rentals	2,321	33,600	0	4,480	0	5,000	45,401
Office Communications	0	15,000	30,400	67,241	12,400	44,500	169,541
Printing & Reproduction	3,000	12,000	20,000	67,552	0	9,500	112,052
Advertising	2,000	0	7,000	2,500	0	0	11,500
Office & Computer Supplies	5,000	18,639	46,465	71,249	0	13,800	155,153
Other Supplies/Materials	11,278	39,500	9,000	132,865	60,400	79,500	332,543
Office Equipment & Computer	7,000	0	16,000	364,346	0	0	387,346
Ministerial Official Expense	0	0	0	0	0	0	0
Medical Supplies	0	10,000	2,159,000	86,153	10,000	0	2,265,153

Pharmaceuticals	0	0	460,000	0	0	0	<b>460,000</b>
Food Stuffs	187,343	73,037	2,500	0	0	135,000	<b>397,880</b>
Water	6,000	13,000	0	0	0	84,000	<b>103,000</b>
Contractual Services & Medical Referrals	0	0	200,000	389,539	0	120,146	<b>709,685</b>
Domestic Travel	5,000	38,000	61,500	295,576	0	37,316	<b>437,392</b>
International Travel	0	10,000	92,850	565,156	0	40,000	<b>708,006</b>
Training	0	58,023	48,000	50,000	197,000	50,000	<b>403,023</b>
Representation expenses	0	0	0	160	0	0	<b>160</b>
Subscription and Dues	1,000	0	0	42,000	0	2,000	<b>45,000</b>
Utilities	1,202,000	0	80,880	87,449	0	300,000	<b>1,670,329</b>
Equipment & Tool Not Capitalized	0	92,283	0	139,224	0	86,860	<b>318,367</b>
Other Charges & Expenses	1,000	1,110	3,000	157,610	56,200	55,750	<b>274,670</b>
Federal Taxes	0	0	0	4,422	0	28,600	<b>33,022</b>
<b>Development and capital Expenditures</b>	<b>181,179</b>	<b>185,736</b>	<b>24,052</b>	<b>96,632</b>	<b>0</b>	<b>167,066</b>	<b>654,665</b>
Books & other Instructional materials	0	0	0	0	0	0	<b>0</b>
Equipments	0	0	0	0	0	0	<b>0</b>
Office Furniture & Fixtures	5,000	41,700	0	0	0	64,650	<b>111,350</b>
Insurance	2,000	2,500	500	0	0	0	<b>5,000</b>
Petroleum, Oil and Lubricants	45,797	49,485	9,552	75,016	0	45,000	<b>224,850</b>
Repair	128,382	92,051	14,000	21,616	0	57,416	<b>313,465</b>
Building Renovation & equip	0	0	0	0	0	0	<b>0</b>
Vehicle	0	0	0	0	0	0	<b>0</b>
<b>Financing Outlay</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,309,330</b>
Transfer outs	325,000	0	0	0	0	0	<b>325,000</b>
<b>Total Fund</b>	<b>7,404,620</b>	<b>2,984,851</b>	<b>5,977,000</b>	<b>4,501,371</b>	<b>336,000</b>	<b>1,743,289</b>	<b>22,947,131</b>

## **B. Majuro Atoll Waste Company**

### **I. Overview**

In March of 2007 the Government of the Republic of the Marshall Islands created the Majuro Atoll Waste Company with the idea of having it operate as the Governments arm to handle Solid Waste Activities as a private enterprise, operating with a management plan and operating as efficiently as possible, firstly on Majuro, but with the hope of expansion throughout the entire republic in the coming years. Through our developing public awareness program, we are aiming at not only reducing the amount of material entering the waste stream, but intend on creating a recycling environment that will be the envy of other developing nations. We recognize the need to reduce the waste stream in order to maximize the lifespan of our landfill while creating land that can be used for public areas, parks etc. Through cooperative efforts, MAWC will stand and get the Marshall Islands on the right track. MAWC works closely with the Ministry of Public Works, MICS and many other groups on the challenging issues of solid waste in the republic.

- The RMI needs to be a clean & attractive place; the RMI needs to encourage tourism.
- The RMI needs to encourage and expand foreign investment.
- The RMI needs to increase world interest in who we are and what we have to offer and what we can and have accomplished.

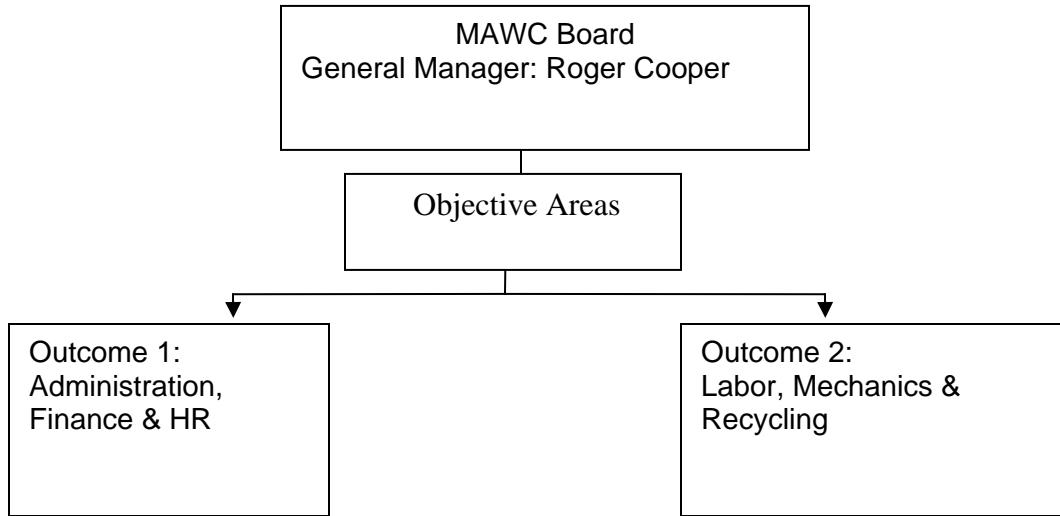
With the establishment of MAWC, the RMI is moving in the right direction to address its solid waste issues today and in the future.

#### **“Working towards a cleaner environment through cooperative efforts”**

...is MAWC’s new motto emphasizing the need for “cooperative effort” which will result in the Marshall Islands becoming a cleaner more attractive place for all. Through our cooperative efforts, we hope to instill the interest and involvement of the community at all levels. Building ownership with the community will result in more cooperative efforts. MAWC is working closely with the Marshall Islands Conservation Society, The Ministry of Education and the Ministry of Health, developing a public awareness program that will be aimed at increasing community involvement and enlisting cooperative efforts from all groups wishing to participate.

## II. Performance Information for MAWC

**Chart 5** below illustrates the organizational relationship of the NSB Objective Areas and Outcomes.



**Chart 7: Objective Area and Outcome MAWC-FY09**

**Table 13** below provides a breakdown of MAWC FY09 funding by source, as it will be applied to the MAWC Outcome. Amounts provided in Table 13 are the total of administrative and direct costs as funded by each funding source. These funds are all transferred out from MOH to MAWC.

<b>Majuro Atoll Waste Company</b>	<b>Compact Funds</b>	<b>Special Revenue</b>	<b>Grants</b>	<b>Total</b>
MAWC(MOE Outcome 10):	\$325,000	\$106,380	\$106,380	\$537,760

*Table 13: MAWC Appropriations*

**(Matrices will be included later)**

## II. Line Item Budget by Funding Type MAWC FY09

**Table 14** below provides a view of the MAWC line item budget, with each line item broken down by funding source. In this way MAWC (and MOH) can determine how various funding sources contribute to the working of the office and contribute to the achievement of Outcomes

Description	Compact	Special revenue	Grants	Total	Shortfall
<b>PERSONNEL-RELATED EXPENSES</b>	<b>152,958</b>	<b>103,647</b>	<b>0</b>	<b>256,605</b>	<b>6,170</b>
Salaries & Wages - Expatriates	10,400	78,240	0	88,640	0
Salaries & Wages-Marshallese	119,600	0	0	119,600	0
Personnel Benefits-Expatriates	0	9,307	0	9,307	0
Personnel Benefits Marshallese	12,558	0	0	12,558	0
Employee Insurance Expense	0	0	0	0	0
Leased Housing Expenses	0	9,840	0	9,840	0
Income Tax	10,400	6,260	0	16,660	0
Extra hours		0	0	0	6,170
<b>OPERATING EXPENSES</b>	<b>52,042</b>	<b>0</b>	<b>27,000</b>	<b>79,042</b>	<b>103,958</b>
Freight	0	0	0	0	0
Land Lease	0	0	0	0	24,000
Office Communications	6,000	0	0	6,000	0
Printing & Reproduction	0	0	0	0	0
Advertising	0	0	0	0	0
Office & Computer Supplies	0	0	0	0	0
Other Supplies/Materials	0	0	27,000	27,000	0
Office Equipment & Computer	0	0	0	0	0
Food Stuffs	0	0	0	0	0
Contractual Services	0	0	0	0	12,000
Domestic Travel	0	0	0	0	0
International Travel	0	0	0	0	12,000
Dredging	40,042	0	0	40,042	55,958
Representation Expenses	0	0	0	0	0
Utilities	6,000	0	0	6,000	0
Rent	0	0	0	0	0
Equipment & Tools Not Capitalized	0	0	0	0	0
Other Charges & Expenses	0	0	0	0	0
Audit Expense	0	0	0	0	0
<b>DEVELOPMENT AND CAPITAL EXPENDITURES</b>	<b>120,000</b>	<b>2,733</b>	<b>487,600</b>	<b>610,333</b>	<b>69,267</b>
Books & Other Instructional Materials	0	0	0		0
Equipment	0	0	487,600	487,600	0
Office Furniture & Fixtures	0	0	0	0	0
Insurance	0	2,733	0	2,733	21,267
Petroleum, Oil and Lubricants	72,000	0	0	72,000	0
Facility Maintenance	0	0	0	0	48,000
Equipment Maintenance	48,000	0	0	48,000	0
<b>TOTAL</b>	<b>325,000</b>	<b>106,380</b>	<b>106,380</b>	<b>945,980</b>	<b>179,395</b>