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MAIN PROGRAM: CONSTRUCTION REGULATION AND TECHNICAL SERVICES

PROGRAM: POLICY FORMULATION AND GENERAL ADMINISTRATION

Program Objectives:

To advise and assist the minister in the development of relevant policies in accordance with legislative requirements; and assist the secretary in the management of the department, in accordance with its established tasks and responsibilities.

Program Description:

The provision of services in support of the department's programs, including policy analysis, planning and research, programming, budgeting legal services, audit services, CS&TB procedures, procurement services and other support activities of the department. This program consists of nine activities, the expenditure and other data as follows:

ACTIVITY OFFICE OF THE SECRETARY AND EXECUTIVE (264-3501-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	185.0	126.3	115.9
112 Wages	8.6	22.5	22.0
114 Leave Fares	4.0	4.0	7.4
123 Office Materials and Supplies	3.0	4.0	17.0
124 Operational Materials and Supplies	3.8	2.0	13.0
125 Transport and Fuel	3.1	7.0	26.5
128 Routine Maintenance Expenses	3.4	2.0	10.0
135 Other Operational Expenses	2.7		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.7	76.9	77.0
144 Grants to Individuals and Non-Profit Organisations			0.6
221 Office Furniture and Equipment			3.0
222 Purchase of Vehicles		170.0	170.0
TOTAL	233.4	414.7	462.4

B. Other Data in 2006

- 1 Staffing: 4 - Managerial 1, Stenographer 1, Administrative 4.
- 2 Labourers/Casuals: 3.
- 3 Vehicles: 3 units maintained by department.
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY OFFICE OF THE DEPUTY SECRETARY-TECHNICAL SERVICES (264-3501-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	102.1	70.9	85.4
112 Wages	4.5	8.8	8.9
114 Leave Fares	12.5	12.5	6.0
121 Travel and Subsistence Expenses			17.2
123 Office Materials and Supplies	2.8	4.0	14.0
124 Operational Materials and Supplies	4.0	2.0	12.0
125 Transport and Fuel	3.0	5.0	15.0
135 Other Operational Expenses	1.8		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.2	13.3	13.3
TOTAL	142.9	116.5	171.8

B. Other Data in 2006

- 1 Staffing: 2 - Managerial 1, Administrative 1.
- 2 Labourers: 1.
- 3 Vehicles: 2 units maintained by department.
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY OFFICE OF THE DEPUTY SECRETARY (CORPORATE SERVICES) (264-3501-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	25.1	44.5	67.8
112 Wages	13.9	8.0	8.5
114 Leave Fares	2.7	4.0	
121 Travel and Subsistence Expenses			11.4
123 Office Materials and Supplies	2.0	2.0	12.0
124 Operational Materials and Supplies	3.1	1.0	12.0
125 Transport and Fuel	1.4	5.0	16.0
128 Routine Maintenance Expenses	2.1	2.0	13.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		4.0	13.0
TOTAL	50.1	70.5	153.7

B. Other Data in 2006

- 1 Staffing: 2 - Managerial 1, Administrative 1.
- 2 Labourer/Casual: 2.
- 3 Vehicle: 1 unit maintained be department.
- 4 Footnote: This activity is to be merged under the office of the Secretary and Executive commencing 2006 Budget.
- 5 Performance Indicators: To be provided by January 2006.

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ACTIVITY OFFICE OF THE FAS-FINANCE & ADMINISTRATION (264-3501-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	2,779.0	36.8	54.9
112 Wages	10.1	15.6	15.6
114 Leave Fares	4.0		
121 Travel and Subsistence Expenses			14.5
123 Office Materials and Supplies	3.0	3.0	13.0
124 Operational Materials and Supplies	4.0	1.0	12.0
125 Transport and Fuel	2.3	5.0	15.5
128 Routine Maintenance Expenses	3.0	1.0	12.0
135 Other Operational Expenses			15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		5.0	8.0
TOTAL	2,805.4	67.4	160.5

B. Other Data in 2006

- 1 Staffing: 2 - Managerial 1, Administrative 1.
- 2 Casuals: 2.
- 3 Vehicles: 1 unit maintained by department.
- 4 Footnote: This activity is to be merged under Secretary and Executive commencing 2006 Budget.
- 5 Performance Indicators: To be provided by January 2006.

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ACTIVITY INTERNAL AUDIT SERVICES (264-3501-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	91.7	117.8	160.1
112 Wages			31.2
114 Leave Fares		11.0	2.0
121 Travel and Subsistence Expenses		50.0	121.6
123 Office Materials and Supplies		4.0	15.0
124 Operational Materials and Supplies	4.0	2.0	15.0
125 Transport and Fuel	3.4	4.0	15.0
128 Routine Maintenance Expenses			25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		6.0	6.0
142 Membership Fees and Contributions			2.0
221 Office Furniture and Equipment			40.0
222 Purchase of Vehicles			90.0
TOTAL	99.1	194.8	522.9

B. Other Data in 2006

- 1 Staffing: 5 - Managerial 1, Inspectors 2, Administrative 2.
- 2 Vehicles: 1 unit maintained by department.
- 3 Performance Indicators: To be provided by January 2006.

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ACTIVITY FAS (POLICY & PLANNING) (264-3501-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		66.4	59.6
114 Leave Fares	5.7		5.0
123 Office Materials and Supplies	3.7	4.0	13.0
124 Operational Materials and Supplies	2.5	1.0	13.0
125 Transport and Fuel	3.3	5.0	10.0
128 Routine Maintenance Expenses	3.9	2.0	14.0
135 Other Operational Expenses	1.1		20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		10.3	10.3
142 Membership Fees and Contributions	0.6	0.8	0.8
TOTAL	20.8	89.5	145.7

B. Other Data in 2006

- 1 Staffing: 2 - Managerial 1, Administrative 1.
- 2 Performance Indicators: To be provided by January 2006.

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ACTIVITY PROCUREMENT SERVICES (264-3501-1-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	19.6	357.2	
112 Wages	339.0		
114 Leave Fares	93.4	15.0	
TOTAL	452.0	372.2	

B. Other Data in 2006

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ACTIVITY PUBLIC RELATIONS SERVICES (264-3501-1-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	131.2	153.5	156.7
112 Wages	0.5	6.6	6.6
114 Leave Fares	21.0	18.0	19.3
123 Office Materials and Supplies	5.0	4.0	15.0
124 Operational Materials and Supplies	3.3	2.0	16.0
125 Transport and Fuel	1.8	5.0	16.0
128 Routine Maintenance Expenses	6.2	15.0	20.0
135 Other Operational Expenses	3.3		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		5.0	5.0
TOTAL	172.4	209.1	254.6

B. Other Data in 2006

- 1 Staffing: 8 - Managerial 1, Administrative 6, KBO 1.
- 2 Casual: 1
- 3 Vehicle: 1 unit maintained by department.
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY MINISTER'S ADMINISTRATIVE AND SUPPORT SERVICES (264-3501-1-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	13.4	15.0	15.0
121 Travel and Subsistence Expenses	49.7	20.0	120.0
123 Office Materials and Supplies	3.9	4.0	20.0
124 Operational Materials and Supplies		1.0	
125 Transport and Fuel	3.8	5.0	20.0
135 Other Operational Expenses	149.3		
TOTAL	220.1	45.0	175.0

B. Other Data in 2006

- 1 Labourers: 2.
- 2 Vehicles: 1 unit maintained by department.
- 3 Performance Indicators: To be provided by January 2006.

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PROGRAM: PLANNING, PROGRAMING AND BUDGETING

Program Objectives:

To interpret Capital Works planning and programming policy; liaise with sponsor departments to prioritise Capital Works projects; enforce the implementation of the Project Cycle Procedures; in conjunction with relevant Branches of the DOW, establish Works programmes; monitor progress of and expenditure on projects; reschedule works as needed to meet intended priorities and funding; oversee request for reallocation of funds for construction and maintenance; and prepare expenditure reports and forecasts on capital works programmes.

Program Description:

Provision of services in support of the implementation of the National Government 5 year Capital Works program including planning, programming and budgeting. This programme consists of two activities, the expenditure and other data as follows:

ACTIVITY PROJECT CO-ORDINATION SERVICES (264-3501-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	181.9	156.7	235.6
112 Wages	15.0	15.0	15.6
114 Leave Fares	10.3	11.6	16.3
121 Travel and Subsistence Expenses			35.1
123 Office Materials and Supplies	3.7	4.0	17.0
124 Operational Materials and Supplies	3.7	2.0	16.0
125 Transport and Fuel	3.0	3.0	15.5
128 Routine Maintenance Expenses	2.3	2.0	25.0
135 Other Operational Expenses			16.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		5.0	7.0
142 Membership Fees and Contributions			0.6
221 Office Furniture and Equipment			10.0
TOTAL	219.9	199.3	410.1

B. Other Data in 2006

- 1 Staffing: 10 - Managerial 1, Administrative 9.
- 2 Labourers: 2.
- 3 Vehicles: 1 unit maintained by department.
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY FINANCE SERVICES (264-3501-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	838.0	513.3	466.5
112 Wages	98.4	16.0	16.0
113 Overtime	7.6		
114 Leave Fares	465.0	46.0	19.0
116 Contract Officers Education Benefits			320.0
122 Utilities	2,939.2	3,550.0	3,550.0
123 Office Materials and Supplies	2.5	4.0	15.5
124 Operational Materials and Supplies	3.7	2.0	10.0
125 Transport and Fuel	3.6	6.0	11.0
128 Routine Maintenance Expenses	4.0	2.0	10.4
135 Other Operational Expenses	8.8	100.0	145.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	50.3	35.0	35.0
142 Membership Fees and Contributions			2.0
TOTAL	4,421.2	4,274.3	4,600.4

B. Other Data in 2006

- 1 Staffing: 25- Managerials 2, Accountants 10, Administratives 12, KBO 1.
- 2 Labourers: 2.
- 3 Vehicles: 1 unit maintained by department.
- 4 Performance Indicators: To be provided by January 2006.

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PROGRAM: TRADE PRACTICE ORIENTED AND IN-SERVICE TRAINING

Program Objectives:

To provide in-service training to staff of the Department; to implement the Department's localisation and understudy programs, and to prepare national staff for higher responsibilities in their areas of operation.

Program Description:

Provision of training to enhance staff performance and overall output of the Department; planning, development, organization of course materials, student assessment, allocation and control of funds, supervision of staff and students at the Departments Training Centres. This program consists of three activities, the expenditure and other data as follows:

ACTIVITY HUMAN RESOURCES DEVELOPMENT (264-3501-3-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	926.4	1,129.5	1,171.0
112 Wages	36.9	103.0	100.0
114 Leave Fares	49.5	63.6	63.6
121 Travel and Subsistence Expenses			21.4
123 Office Materials and Supplies	8.2	5.0	15.0
124 Operational Materials and Supplies	4.0	1.0	10.0
125 Transport and Fuel	4.6	6.0	12.0
128 Routine Maintenance Expenses	2.5	2.0	15.0
135 Other Operational Expenses	10.4		
136 Training	48.2	100.0	261.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	75.1	39.0	39.0
TOTAL	1,165.9	1,449.1	1,708.0

B. Other Data in 2006

- 1 Staffing: 48 - Managerials 10, Technical 22, Administrative 10, KBO 6.
- 2 Labourers/Casuals: 9.
- 3 Vehicles: 2 units maintained by department.
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY PERSONNEL INFORMATION MANAGEMENT (264-3501-3-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	823.5	727.0	707.6
112 Wages	82.3	115.0	80.0
113 Overtime	19.9		
114 Leave Fares	36.7	38.2	50.0
116 Contract Officers Education Benefits	270.0	320.0	
121 Travel and Subsistence Expenses			5.0
123 Office Materials and Supplies	4.6	4.0	10.0
124 Operational Materials and Supplies	2.5	2.0	25.0
125 Transport and Fuel	4.0	4.0	10.0
127 Rental of Property	406.2	456.0	450.0
128 Routine Maintenance Expenses	4.0	2.0	20.0
135 Other Operational Expenses	4.5		5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		5.0	5.0
TOTAL	1,658.2	1,673.2	1,367.6

B. Other Data in 2006

- 1 Staffing: 40 - Managerial - 10, Administrative 30.
- 2 Labourers/Casuals: 40.
- 3 Vehicles: 1 unit maintained by department.
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY INFORMATION TECHNOLOGY SERVICES (264-3501-3-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	280.3	341.9	353.3
112 Wages	2.9	9.0	9.0
114 Leave Fares	26.2	21.0	22.6
121 Travel and Subsistence Expenses		20.0	10.0
123 Office Materials and Supplies	3.3	4.0	4.0
124 Operational Materials and Supplies	4.5	2.0	4.0
125 Transport and Fuel	6.1	4.0	4.0
126 Administrative Consultancy Fees	3.4		
128 Routine Maintenance Expenses	9.5	7.0	7.0
135 Other Operational Expenses	9.0		10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	4.5	12.0	14.0
221 Office Furniture and Equipment			100.0
TOTAL	349.5	420.9	537.9

B. Other Data in 2006

- 1 Staffing: 13 - Managerial 5, Technical 6, Administrative 2.
- 2 Labourer: 1.
- 3 Vehicles: 2 Units.
- 4 Performance Indicators: To be provided by January 2005.

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PROGRAM: CONSTRUCTION CO-ORDINATION SERVICES

Program Objectives:

To provide temporary accommodation to provincial staff on training attachment at the Training Centres in Madang, Lae and Headquarters; to provide office accommodation for the Computer Technology Transfer Unit.

Program Description:

Provision of services in support of the departments's programs; construction, supervision, quality control, revitalization of existing machinery to cut costs. This program consists of nine activities, the expenditure and other data as follows:

ACTIVITY OFFICE OF DESIGN SERVICES (264-3501-4-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	62.0	52.4	61.9
112 Wages	5.4	9.1	9.1
114 Leave Fares	4.0	0.8	4.5
121 Travel and Subsistence Expenses			18.3
123 Office Materials and Supplies	2.8	4.0	10.0
125 Transport and Fuel	4.0	5.0	14.0
128 Routine Maintenance Expenses	3.2	2.0	9.8
135 Other Operational Expenses	2.5		100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	5.1	16.2	16.2
142 Membership Fees and Contributions	0.4	0.8	0.8
221 Office Furniture and Equipment			9.3
TOTAL	89.4	90.3	253.9

B. Other Data in 2006

- 1 Staffing: 2 - Managerial 1, Administrative 1.
- 2 Labourers: 1.
- 3 Vehicles: 1 unit maintained by department.
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY ADMINISTRATION OF BUILDING BOARD SERVICES (264-3501-4-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		293.0	122.0
114 Leave Fares	5.1	5.7	17.0
123 Office Materials and Supplies	0.6	4.0	6.0
125 Transport and Fuel	3.0	5.0	62.0
128 Routine Maintenance Expenses	2.7	2.0	15.0
135 Other Operational Expenses	2.8		35.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		6.0	
142 Membership Fees and Contributions	0.3	0.9	1.5
TOTAL	14.5	316.6	258.5

B. Other Data in 2006

- 1 Staffing: 18 - Managerial 1, Senior Inspector 3, Inspector 14.
- 2 Vehicles: 1 unit maintained by department.
- 3 Performance Indicators: To be provided by January 2006.

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ACTIVITY ROADS AND BRIDGES (264-3501-4-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	168.6	480.1	568.8
112 Wages	-2.0	38.9	26.9
114 Leave Fares	22.5	22.5	25.0
121 Travel and Subsistence Expenses			38.3
123 Office Materials and Supplies	8.0	4.0	10.0
124 Operational Materials and Supplies	3.0	2.0	10.0
125 Transport and Fuel	4.5	4.0	10.0
128 Routine Maintenance Expenses	4.9	4.0	18.0
135 Other Operational Expenses	2.0		16.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		29.1	6.5
142 Membership Fees and Contributions	0.8	2.0	3.5
TOTAL	212.4	586.6	733.0

B. Other Data in 2006

- 1 Staffing: 20- Managerial 1, Technical 16, Administrative 3.
- 2 Labourers/Casuals: 4.
- 3 Vehicles: 2 units maintained by department.
- 4 Performance Indicators: To be provided by Janaury 2006.

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ACTIVITY LANDS AND SURVEY (264-3501-4-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	345.0	302.8	313.5
112 Wages	8.0	9.0	9.0
114 Leave Fares	34.5	14.5	24.8
123 Office Materials and Supplies	3.0	3.0	10.0
124 Operational Materials and Supplies	3.3	2.0	10.0
125 Transport and Fuel	3.5	4.0	10.0
128 Routine Maintenance Expenses	2.5	1.0	10.0
135 Other Operational Expenses	1.4		15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	32.5	25.0	25.0
142 Membership Fees and Contributions	0.9	1.0	2.3
TOTAL	434.5	362.3	429.6

B. Other Data in 2006

- 1 Staffing: 18- Managerial 1, Technical 11, Administrative 6.
- 2 Labourers: 1
- 3 Vehicles: 1 unit maintained by department.
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY SCIENCE AND TECHNOLOGY (264-3501-4-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	322.2	283.0	277.9
112 Wages	13.4	18.0	18.0
114 Leave Fares		44.7	35.0
123 Office Materials and Supplies	6.1	5.0	17.0
124 Operational Materials and Supplies	4.0	2.0	10.2
125 Transport and Fuel	3.5	8.0	15.0
128 Routine Maintenance Expenses	3.9	2.0	10.0
135 Other Operational Expenses	2.7		20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.2	7.0	7.0
142 Membership Fees and Contributions	4.0	2.0	2.0
TOTAL	369.1	371.7	412.1

B. Other Data in 2006

- 1 Staffing: 17- Managerial 1, Technical 13, Administrative 3.
- 2 Labourers: 1
- 3 Vehicles: 2 units maintained by department.
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY **PROVISION OF ARCHITECTURAL SERVICES** **(264-3501-4-106)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	250.9	237.3	323.3
112 Wages	3.2	10.0	10.0
114 Leave Fares			19.4
121 Travel and Subsistence Expenses			10.0
123 Office Materials and Supplies	4.0	4.0	11.0
125 Transport and Fuel	3.5	4.0	10.0
128 Routine Maintenance Expenses	3.9	4.0	10.0
135 Other Operational Expenses	3.6		10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		6.0	6.0
142 Membership Fees and Contributions	1.8	2.0	1.8
TOTAL	270.9	267.3	411.5

B. Other Data in 2006

- 1 Staffing: 16 - Managerial 1, Technical 13, Administrative 2.
- 2 Labourers: 1
- 3 Vehicles: 1 maintained by department.
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY GENERAL AND HIGHWAYS SYSTEMS ENGINEERING (264-3501-4-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	96.3	316.5	295.1
112 Wages	11.6	23.0	
114 Leave Fares	60.8	36.7	70.7
123 Office Materials and Supplies	4.4	4.0	10.0
125 Transport and Fuel	4.5	4.0	10.0
128 Routine Maintenance Expenses	4.3	4.0	10.0
135 Other Operational Expenses	2.3		10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		70.0	63.0
142 Membership Fees and Contributions	1.7	3.0	3.0
TOTAL	185.9	461.2	471.8

B. Other Data in 2006

- 1 Staffing: 9 - Technical 6, Administrative 3.
- 2 Labourers: Causal-1
- 3 Vehicles: 1 Unit.
- 4 Performance Indicators: To be provided by Janaury 2006.

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ACTIVITY QUANTITY SURVEY (264-3501-4-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	142.1	171.1	293.1
114 Leave Fares	2.4	14.0	10.0
123 Office Materials and Supplies	3.9	4.0	14.0
124 Operational Materials and Supplies			12.0
125 Transport and Fuel	5.0	7.0	7.0
128 Routine Maintenance Expenses	1.9		5.0
135 Other Operational Expenses	1.4		3.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	4.0	7.2	12.0
142 Membership Fees and Contributions	1.0	1.0	2.0
222 Purchase of Vehicles			40.0
TOTAL	161.8	204.3	398.1

B. Other Data in 2006

- 1 Staffing: 6 - Managerials 1, Technical 3, Administrative 2.
- 2 Vehicles: 1 Units.
- 3 Performance Indicators: To be provided by January 2006.

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ACTIVITY ADMINISTRATION OF MAJOR AND DONOR FUNDED PROJECTS (264-3501-4-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	351.0	369.4	305.4
112 Wages		15.0	15.0
114 Leave Fares	23.4	46.3	26.3
123 Office Materials and Supplies	4.5	4.0	4.0
124 Operational Materials and Supplies	4.0	2.0	2.0
125 Transport and Fuel	4.0	5.0	5.0
128 Routine Maintenance Expenses	3.9	2.0	2.0
135 Other Operational Expenses	3.4		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	30.9	32.8	32.8
142 Membership Fees and Contributions		0.5	0.5
TOTAL	425.0	477.0	393.0

B. Other Data in 2006

- 1 Staffing: 13 - Managerial 3, Technical 7, Administrative 3.
- 2 Labourers/Casuals: 2
- 3 Vehicles: 1 Units.
- 4 Performance Indicators: To be provided by Janaury 2006.

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PROGRAM: REGIONAL AND PROVINCIAL WORKS OFFICES

Program Objectives:

To ensure proper implementation of construction works of development projects and proper maintenance of all national roads and bridges in respective provinces, and provision of technical advisory services to the national and provincial governments whenever required.

Program Description:

Carry out minor work relating to development projects in the provinces by use of day labour and contracts, excluding major works contracts. This program consists of five Construction Management activities and two major regional works offices, the expenditure and other data are as follows:

ACTIVITY HEADQUARTER OPERATIONS (264-3501-5-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	251.9	98.4	157.3
112 Wages	6.0	22.0	50.2
114 Leave Fares	7.6	15.0	28.0
121 Travel and Subsistence Expenses			206.0
123 Office Materials and Supplies	4.5	4.0	10.0
124 Operational Materials and Supplies	4.6	2.0	9.0
125 Transport and Fuel	15.0	10.0	17.0
128 Routine Maintenance Expenses	5.0	2.0	111.0
135 Other Operational Expenses	26.3		47.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		10.0	15.1
142 Membership Fees and Contributions	4.6	4.0	4.3
221 Office Furniture and Equipment			5.0
TOTAL	325.6	167.4	659.9

B. Other Data in 2006

- 1 Staffing: 4 - Managerial 2, Administrative 2.
- 2 Labourers/Casuals: 2
- 3 Vehicles: 2 Units
- 4 Performance Indicators: To be provided January 2006.

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ACTIVITY SOUTHERN AND HIGHLANDS OPERATIONS (264-3501-5-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	2,268.8	118.0	130.3
112 Wages	25.8	30.0	30.0
114 Leave Fares	13.3	18.0	26.5
121 Travel and Subsistence Expenses			80.5
123 Office Materials and Supplies	4.0	4.0	15.0
124 Operational Materials and Supplies	3.5	2.0	19.0
125 Transport and Fuel	10.0	5.0	20.0
128 Routine Maintenance Expenses	6.0		5.0
135 Other Operational Expenses	3.6		20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			15.0
142 Membership Fees and Contributions	0.4	1.0	2.5
221 Office Furniture and Equipment			30.0
222 Purchase of Vehicles			80.0
TOTAL	2,335.3	178.0	473.8

B. Other Data in 2006

- 1 Staffing: 6 - Managerial 1, Technical 1, Administrative 4.
- 2 Labourers/Casuals: 3
- 3 Performance Indicators: To be provided by Janaury 2006.

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ACTIVITY **NORTHERN AND ISLANDS OPERATIONS** **(264-3501-5-103)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	3,526.8	83.4	51.7
112 Wages	38.7	26.0	27.4
114 Leave Fares	9.5	20.0	13.0
121 Travel and Subsistence Expenses			28.0
123 Office Materials and Supplies	5.0	4.0	5.0
124 Operational Materials and Supplies	3.9	2.0	6.0
125 Transport and Fuel	4.2	5.0	10.0
128 Routine Maintenance Expenses			5.0
135 Other Operational Expenses	3.0		20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			15.0
142 Membership Fees and Contributions	1.0	1.0	2.0
TOTAL	3,592.1	141.4	183.1

B. Other Data in 2006

- 1 Staffing: 4 - Technical 2, Administrative 2.
- 2 Labourers/Casuals: 2
- 3 Performance Indicators: To be provided by January 2006.

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ACTIVITY **CO-ORDINATION OF MAINTENANCE SERVICES** **(264-3501-5-104)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	220.3	395.4	1,386.2
112 Wages		75.3	75.3
114 Leave Fares		42.0	42.0
123 Office Materials and Supplies	7.1	5.0	5.0
124 Operational Materials and Supplies	2.3	2.0	2.0
125 Transport and Fuel	5.0	6.0	6.0
128 Routine Maintenance Expenses	3.5		
135 Other Operational Expenses	6.5		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	23.1	24.0	24.0
142 Membership Fees and Contributions		1.0	1.0
TOTAL	267.8	550.7	1,541.5

B. Other Data in 2006

- 1 Staffing: 18 - Managerial 1, Technical 15, Administrative 2.
- 2 Labourers/Casuals: 4
- 3 Vehicles: 3 Units.
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY LOCAL GOVERNMENT ENGINEERING SERVICES (264-3501-5-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,123.1	901.4	1,264.1
112 Wages	65.4	94.0	90.0
114 Leave Fares	66.3	122.8	106.8
123 Office Materials and Supplies	4.0	4.0	4.0
124 Operational Materials and Supplies	4.0	2.0	2.0
125 Transport and Fuel	2.7	4.0	4.0
128 Routine Maintenance Expenses	3.9	4.0	4.0
135 Other Operational Expenses	3.4		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	4.3	6.0	6.0
142 Membership Fees and Contributions		2.0	2.0
TOTAL	1,277.1	1,140.2	1,482.9

B. Other Data in 2006

- 1 Staffing: 73 - Managerial 13, Technical 57, Administrative 3.
- 2 Labourers/Casuals: 8
- 3 Vehicles: 4 Units
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY **PROVINCIAL WORKS OFFICES - (SOUTHERN)** **(264-3501-5-107)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	5,203.5	4,594.6	5,597.3
112 Wages	364.0	300.0	150.0
114 Leave Fares	101.2	800.0	800.0
121 Travel and Subsistence Expenses			98.0
123 Office Materials and Supplies	23.5	20.0	20.0
124 Operational Materials and Supplies	26.1	20.0	20.0
125 Transport and Fuel	37.7	60.0	60.0
128 Routine Maintenance Expenses	23.9	18.0	18.0
135 Other Operational Expenses	43.1		
142 Membership Fees and Contributions		8.0	8.0
TOTAL	5,823.1	5,820.6	6,771.3

B. Other Data in 2006

- 1 Staffing: 400 - Managerial 126, Technical 126, Administrative 148.
- 2 Labourers/Casuals: 56
- 3 Vehicles: 40 Units
- 4 Performance Indicators: To be provided by Janaury 2006.

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ACTIVITY **PROVINCIAL WORKS OFFICES - (NORTHERN)** **(264-3501-5-108)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	5,415.9	4,206.9	5,036.4
112 Wages	276.0	270.0	200.0
114 Leave Fares	91.2	800.0	640.0
121 Travel and Subsistence Expenses			100.0
123 Office Materials and Supplies	26.7	18.0	20.0
124 Operational Materials and Supplies	25.4	18.0	20.0
125 Transport and Fuel	52.4	60.0	60.0
128 Routine Maintenance Expenses	27.7	18.0	28.0
135 Other Operational Expenses	51.7		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		36.0	36.0
142 Membership Fees and Contributions		9.0	9.0
TOTAL	5,967.0	5,435.9	6,149.4

B. Other Data in 2006

- 1 Staffing: 239 - Managerials 85, Technical 85, Administrative 69.
- 2 Labourers/Casuals: 50
- 3 Vehicles: 36 Units
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY WORKS & INFRASTRUCTURE COORDINATION (264-3501-5-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances			400.0
122 Utilities			200.0
135 Other Operational Expenses			100.0
222 Purchase of Vehicles			100.0
225 Construction, Renovation and Improvement			200.0
TOTAL			1,000.0

B. Other Data in 2006

- 1 Staffing: Project Managers and Engineers to be located at the project sites.

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MAIN PROGRAM: PROVINCIAL ADMINISTRATIVE SERVICES

PROGRAM: MECHANICAL ENGINEERING BRANCH (PTB)

Program Objectives:

To ensure that an effective and efficient transportation service is available to the government agencies at an affordable rate, by replacing and maintaining of the current government transport fleet.

Program Description:

Carry out replacement, maintenance and fully operate about 3,000 units of government owned vehicles and plants nationwide. This program was formerly funded through the PTB Trust Account, for the use of hire charges, fuel charges and maintenance costs. This program consists of one activity, the expenditure and other data are as follows:

ACTIVITY MECHANICAL ENGINEERING BRANCH - P.T.B (264-1402-6-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	7,629.6	6,057.8	6,475.9
112 Wages	654.2	640.7	411.5
114 Leave Fares	47.5	758.3	989.7
123 Office Materials and Supplies	39.2		
124 Operational Materials and Supplies	54.3	48.0	
125 Transport and Fuel	60.3	60.0	70.0
128 Routine Maintenance Expenses	46.2	25.0	35.0
135 Other Operational Expenses	28.3		58.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	116.9	15.0	69.9
TOTAL	8,676.4	7,604.8	8,110.0

B. Other Data in 2006

- 1 Staffing: 555 - Managerials 104, Technical 325, Administrative 126.
- 2 Labourers/Casuals: 51
- 3 Vehicles: 58 Units.
- 4 Performance Indicators: To be provided by January 2006.