

264	DEPARTMENT OF WORKS AND IMPLEMENTATION	264
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## Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
<b>MAIN PROGRAM</b>	<b>CONSTRUCTION REGULATION AND TECHNICAL SERVICES</b>	<b>33,762.5</b>	<b>26,168.0</b>	<b>32,694.0</b>
<b>PROGRAM</b>	<b>POLICY FORMULATION AND GENERAL ADMINISTRATION</b>	<b>4,196.3</b>	<b>1,579.7</b>	<b>2,046.6</b>
ACTIVITY	Office Of The Secretary And Executive	233.4	414.7	462.4
ACTIVITY	Office Of The Deputy Secretary-Technical Services	142.9	116.5	171.8
ACTIVITY	Office Of The Deputy Secretary (Corporat E Services)	50.1	70.5	153.7
ACTIVITY	Office Of The Fas-Finance & Administrati On	2,805.4	67.4	160.5
ACTIVITY	Internal Audit Services	99.1	194.8	522.9
ACTIVITY	Fas (Policy & Planning)	20.8	89.5	145.7
ACTIVITY	Procurement Services	452.0	372.2	
ACTIVITY	Public Relation Services	172.4	209.1	254.6
ACTIVITY	Minister'S Administrative And Support Se Rvices	220.1	45.0	175.0
<b>PROGRAM</b>	<b>PLANNING, PROGRAMING AND BUDGETING</b>	<b>4,641.1</b>	<b>4,473.6</b>	<b>5,010.5</b>
ACTIVITY	Project Co-Ordination Services	219.9	199.3	410.1
ACTIVITY	Finance Services	4,421.2	4,274.3	4,600.4
<b>PROGRAM</b>	<b>TRADE PRACTICE ORIENTED AND IN-SERVICE TRAINING</b>	<b>3,173.6</b>	<b>3,543.2</b>	<b>3,613.5</b>
ACTIVITY	Human Resources Development	1,165.9	1,449.1	1,708.0
ACTIVITY	Personnel Information Management	1,658.2	1,673.2	1,367.6
ACTIVITY	Information Technology Services	349.5	420.9	537.9
<b>PROGRAM</b>	<b>CONSTRUCTION CO-ORDINATION SERVICES</b>	<b>2,163.7</b>	<b>3,137.3</b>	<b>3,761.5</b>
ACTIVITY	Office Of Design Services	89.4	90.3	253.9
ACTIVITY	Administration Of Building Board Service S	14.5	316.6	258.5
ACTIVITY	Roads And Bridges	212.4	586.6	733.0
ACTIVITY	Lands And Survey	434.5	362.3	429.6
ACTIVITY	Science And Technology	369.1	371.7	412.1
ACTIVITY	Provision Of Architectural Services	270.9	267.3	411.5
ACTIVITY	General And Highways Systems Engineering	185.9	461.2	471.8
ACTIVITY	Quantity Survey	161.8	204.3	398.1
ACTIVITY	Administration Of Major And Donor Funded Projects	425.0	477.0	393.0

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

	Description	Actual	Appropriation	
		2004	2005	2006
<b>PROGRAM</b>	<b>REGIONAL AND PROVINCIAL WORKS OFFICES</b>	<b>19,587.8</b>	<b>13,434.2</b>	<b>18,261.9</b>
ACTIVITY	Headquarter Operations	325.6	167.4	659.9
ACTIVITY	Southern And Highlands Operations	2,335.3	178.0	473.8
ACTIVITY	Northern And Islands Operations	3,592.1	141.4	183.1
ACTIVITY	Co-Ordination Of Maintenance Services	267.8	550.7	1,541.5
ACTIVITY	Local Government Engineering Services	1,277.1	1,140.2	1,482.9
ACTIVITY	Provincial Works Officers - (Southern)	5,823.1	5,820.6	6,771.3
ACTIVITY	Provincial Works Offices - (Northern)	5,967.0	5,435.9	6,149.4
ACTIVITY	Works & Infrastructure Coordination			1,000.0
<b>MAIN PROGRAM</b>	<b>PROVINCIAL ADMINISTRATIVE SERVICES</b>	<b>8,676.4</b>	<b>7,604.8</b>	<b>8,110.0</b>
<b>PROGRAM</b>	<b>MECHANICAL ENGINEERING BRANCH (PTB)</b>	<b>8,676.4</b>	<b>7,604.8</b>	<b>8,110.0</b>
ACTIVITY	Mechanical Engineering Branch - P.T.B	8,676.4	7,604.8	8,110.0
<b>GRAND TOTAL</b>		<b>42,438.8</b>	<b>33,772.8</b>	<b>40,804.0</b>

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
<b>CURRENT EXPENDITURE</b>	<b>42,438.8</b>	<b>33,602.8</b>	<b>39,926.7</b>
<b>Personal Emoluments</b>	<b>37,375.0</b>	<b>28,045.0</b>	<b>31,555.3</b>
111 Salaries and Allowances	33,761.9	22,803.3	26,694.6
112 Wages	2,095.3	1,915.5	1,450.8
113 Overtime	27.6		
114 Leave Fares	1,220.2	3,006.2	3,089.9
116 Contract Officers Education Benefits	270.0	320.0	320.0
<b>Goods and Other Services</b>	<b>4,658.5</b>	<b>5,011.0</b>	<b>7,737.1</b>
121 Travel and Subsistence Expenses	49.7	90.0	935.3
122 Utilities	2,939.2	3,550.0	3,750.0
123 Office Materials and Supplies	197.1	145.0	351.5
124 Operational Materials and Supplies	181.3	125.0	280.2
125 Transport and Fuel	266.2	320.0	576.5
126 Administrative Consultancy Fees	3.4		
127 Rental of Property	406.2	456.0	450.0
128 Routine Maintenance Expenses	188.1	125.0	467.2
135 Other Operational Expenses	379.1	100.0	665.4
136 Training	48.2	100.0	261.0
<b>Current Transfers</b>	<b>405.3</b>	<b>546.8</b>	<b>634.3</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	387.7	506.8	582.1
142 Membership Fees and Contributions	17.6	40.0	51.6
144 Grants to Individuals and Non-Profit Organisations			.6
<b>CAPITAL EXPENDITURE</b>		<b>170.0</b>	<b>877.3</b>
<b>Capital Formation</b>		<b>170.0</b>	<b>877.3</b>
221 Office Furniture and Equipment			197.3
222 Purchase of Vehicles		170.0	480.0
225 Construction, Renovation and Improvement			200.0
<b>TOTAL</b>	<b>42,438.8</b>	<b>33,772.8</b>	<b>40,804.0</b>

