

264	DEPARTMENT OF WORKS AND IMPLEMENTATION	264
-----	--	-----

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

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	ROAD TRANSPORT SERVICES	128,166.5	327,393.9	341,922.3
PROGRAM	RURAL TRANSPORT DEVELOPMENT PROGRAM	19,787.3	14,600.0	4,200.0
PROJECT	Rural Bridge Program	19,787.3	14,600.0	
PROJECT	Southern Highlands Works Unit			1,200.0
PROJECT	Southern Highlands Roads Rehabilitation			3,000.0
PROGRAM	MAINTENANCE OF NATIONAL ROADS	63,456.6	222,846.3	249,025.0
PROJECT	National Road Maintenance	23,155.0	14,000.0	40,810.0
PROJECT	World Bank Road Maintenance Project (Six Provinces)	9,400.0	43,513.0	39,000.0
PROJECT	Adb 5 Highlands Provinces Road Maintenance	16,000.0	70,000.0	59,000.0
PROJECT	Highlands Highway Maintenance (Ausaid)	11,981.9	20,047.6	17,590.0
PROJECT	National Roads And Bridge Maintenance (N Rbmp)	2,919.7	67,904.8	32,625.0
PROJECT	Lae City Roads		2,380.9	
PROJECT	Highlands Highway Rehabilitation		5,000.0	60,000.0
PROJECT	Tax Credit Scheme Highlands Highway Maintenance		50,000.0	
PROGRAM	PROVINCIAL ROADS TRANSPORT SUPPORT	39,477.8	32,000.0	5,000.0
PROJECT	Vanimo-Wutung Upgrade And Seal	7,548.9		
PROJECT	Aitape Roads Upgrading	5,697.6		
PROJECT	Tomba Tambul Road Upgrading	1,995.2		
PROJECT	Laparam-Pena Road Upgrade	516.5		
PROJECT	Karkar Ring Road Upgrading & Sealing	9,603.8	2,000.0	
PROJECT	Kerowagi Road Upgrading	885.4		
PROJECT	Warasikau-Krapitem Road Upgrade & Seal	6,655.1		
PROJECT	Wowil Paiawa Pilot Track	640.9		
PROJECT	Warabung-Maprik	935.3		
PROJECT	Napa Napa Link Road Upgrade	4,999.1	10,000.0	5,000.0
PROJECT	District Roads Improvement Program		20,000.0	
PROGRAM	CONSTRUCTION AND UPGRADING OF NATIONAL ROADS	4,993.4	3,609.5	21,538.0
PROJECT	Road Asset Management System	117.5		500.0
PROJECT	Design	2,320.7		500.0
PROJECT	National Roads Regravelling & Sealing		3,309.5	16,590.0
PROJECT	Kerema Malalaua	765.1		3,000.0
PROJECT	World Bank Highlands Highway Rehabilitation	1,790.2		
PROJECT	Infrasrtucture Development Program			948.0
PROJECT	National Roads Authority		300.0	
PROJECT	Ramu Highway	239.7		

264	DEPARTMENT OF WORKS AND IMPLEMENTATION	264
-----	--	-----

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

	Description	Actual	Appropriation	
		2004	2005	2006
PROGRAM	CONSTRUCTION AND REHABILITATION OF	211.6	54,338.1	62,159.3
	BRIDGES			
PROJECT	Leron Bridge	2.7		
PROJECT	Bitija Bridge	8.8		
PROJECT	Bridge Replacement&Rehabilitation Progra		238.1	
	M			
PROJECT	Highlands Highway Bridge Rehabilitation			25,941.9
PROJECT	Jica Highlands Highway Bridge Replacemen	200.0	13,100.0	
	T			
PROJECT	Markham Bridge Construction		41,000.0	17,020.4
PROJECT	Bridge Restoration Project			19,197.0
GRAND TOTAL		128,166.4	377,393.9	341,922.3

264	DEPARTMENT OF WORKS AND IMPLEMENTATION	264
-----	--	-----

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	707.1	3,609.5	3,700.0
Goods and Other Services	707.1	3,609.5	3,700.0
126 Administrative Consultancy Fees	350.0	3,309.5	500.0
135 Other Operational Expenses	357.1	300.0	3,200.0
CAPITAL EXPENDITURE	127,459.4	373,784.4	338,222.3
Acquisition of Existing Assets	2,764.1		
213 Acquisition of Lands (DOW)	2,764.1		
Capital Formation	124,695.3	373,784.4	338,222.3
223 Feasibility Studies, Project Preparations and Design	996.8	5,000.0	
225 Construction, Renovation and Improvement	16,765.1	50,000.0	
228 Construction, Renovation and Improvement (DOW)	106,933.4	228,213.0	302,435.3
239 Donor Procurement Category		90,571.4	35,787.0
TOTAL	128,166.5	377,393.9	341,922.3

