

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

	Description	Actual	Appropriation	
		2005	2006	2007
<b>MAIN PROGRAM</b>	<b>ROAD TRANSPORT SERVICES</b>	<b>220,746.6</b>	<b>341,922.3</b>	<b>313,797.1</b>
<b>PROGRAM</b>	<b>RURAL TRANSPORT DEVELOPMENT PROGRAM</b>	<b>1,356.2</b>	<b>4,200.0</b>	<b>4,000.0</b>
PROJECT	Rural Bridge Program	1,356.2		
PROJECT	Southern Highlands Works Unit		1,200.0	1,000.0
PROJECT	Southern Highlands Roads Rehabilitation		3,000.0	3,000.0
<b>PROGRAM</b>	<b>MAINTENANCE OF NATIONAL ROADS</b>	<b>197,787.1</b>	<b>249,025.0</b>	<b>256,099.9</b>
PROJECT	National Road Maintenance	12,920.9	40,810.0	20,000.0
PROJECT	World Bank Road Maintenance Project (Six Provinces)	39,469.8	39,000.0	55,000.0
PROJECT	Adb 5 Highlands Provinces Road Maintenance	38,836.4	59,000.0	110,000.0
PROJECT	Highlands Highway Maintenance (Ausaid)	1,182.7	17,590.0	18,832.2
PROJECT	National Roads And Bridge Maintenance (N Rbmp)	55,192.9	32,625.0	
PROJECT	Lae City Roads	34.4		
PROJECT	Highlands Highway Rehabilitation	50,150.0	60,000.0	
PROJECT	Transport Sector Support Programme			52,267.7
<b>PROGRAM</b>	<b>PROVINCIAL ROADS TRANSPORT SUPPORT</b>	<b>8,913.0</b>	<b>5,000.0</b>	<b>1,000.0</b>
PROJECT	Karkar Ring Road Upgrading & Sealing	2,000.0		
PROJECT	Napa Napa Link Road Upgrade	2,000.0	5,000.0	
PROJECT	District Roads Improvement Program	4,913.0		
PROJECT	Finnish Concessional credit			1,000.0
<b>PROGRAM</b>	<b>CONSTRUCTION AND UPGRADING OF NATIONAL ROADS</b>	<b>10,989.8</b>	<b>21,538.0</b>	<b>9,687.1</b>
PROJECT	Road Asset Management System		500.0	500.0
PROJECT	Design		500.0	1,000.0
PROJECT	National Roads Regravelling & Sealing	6,539.8	16,590.0	
PROJECT	Kerema Malalaua		3,000.0	1,500.0
PROJECT	World Bank Highlands Highway Rehabilitation	4,400.0		
PROJECT	Infrastructure Development Program		948.0	6,687.1
PROJECT	National Roads Authority	50.0		
PROJECT	Bridge Asset Management System			500.0
PROJECT	Construction Machinery & Workshop Facilities			13,131.3

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

	Description	Actual	Appropriation	
		2005	2006	2007
<b>PROGRAM</b>	<b>CONSTRUCTION AND REHABILITATION OF BRIDGES</b>	<b>1,700.4</b>	<b>62,159.3</b>	<b>29,378.8</b>
PROJECT	Bridge Replacement&Rehabilitation Progra M	100.4		
PROJECT	Highlands Highway Bridge Rehabilitation		25,941.9	
PROJECT	Jica Highlands Highway Bridge Replacemen T	600.0		1,000.0
PROJECT	Markham Bridge Construction	1,000.0	17,020.4	8,378.8
PROJECT	Bridge Restoration Project		19,197.0	
PROJECT	Emergency Bridges Program			20,000.0
	<b>GRAND TOTAL</b>	<b>220,746.5</b>	<b>341,922.3</b>	<b>313,797.1</b>

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

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
<b>CURRENT EXPENDITURE</b>	<b>6,589.8</b>	<b>3,700.0</b>	<b>24,818.4</b>
<b>Goods and Other Services</b>	<b>6,589.8</b>	<b>3,700.0</b>	<b>24,818.4</b>
126 Administrative Consultancy Fees	6,539.8	500.0	
135 Other Operational Expenses	50.0	3,200.0	18,131.3
136 Training			6,687.1
<b>CAPITAL EXPENDITURE</b>	<b>214,156.9</b>	<b>338,222.3</b>	<b>288,978.7</b>
<b>Acquisition of Existing Assets</b>	<b>4,400.0</b>		<b>2,500.0</b>
213 Acquisition of Lands (DOW)	4,400.0		2,500.0
<b>Capital Formation</b>	<b>209,756.9</b>	<b>338,222.3</b>	<b>286,478.7</b>
228 Construction, Renovation and Improvement (DOW)	159,916.4	302,435.3	217,378.8
239 Donor Procurement Category	49,840.5	35,787.0	69,099.9
<b>TOTAL</b>	<b>220,746.7</b>	<b>341,922.3</b>	<b>313,797.1</b>



**MAIN PROGRAM: ROAD TRANSPORT SERVICES****PROGRAM: RURAL TRANSPORT DEVELOPMENT PROGRAM****Program Objectives:**

To support the rural transport network through road upgrading, reconstruction & maintenance, identification and construction of new roads and bridges where necessary to provide access to the rural population.

**Program Description:**

The Rural Transport Support Program is basically wholly government funded. The projects earmarked for this program are spread throughout the country with the main aim of providing access to the rural areas.

**PROJECT RURAL BRIDGE PROGRAM (264-3601-4-201)****A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
228 Construction, Renovation and Improvement (DOW)	1,356.2		
<b>TOTAL</b>	<b>1,356.2</b>		

**B. Other Data in 2007**

PROJECT SOUTHERN HIGHLANDS WORKS UNIT (264-3601-4-222)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
135 Other Operational Expenses		1,200.0	1,000.0
<b>TOTAL</b>		<b>1,200.0</b>	<b>1,000.0</b>

## B. Other Data in 2007

- 1 Performance Indicator: Rehabilitation of a Works Unit to cater for road infrastructure projects in the Province. The Unit will be the implementing agency due to the State of Emergency (SOE) currently experienced of which the Province was given a special consideration to restore basic services.
- 2 Revenue Source: Fully GoPNG funded, item 135 K1 million.

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PROJECT SOUTHERN HIGHLANDS ROADS REHABILITATION (264-3601-4-223)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
228 Construction, Renovation and Improvement (DOW)		3,000.0	3,000.0
<b>TOTAL</b>		<b>3,000.0</b>	<b>3,000.0</b>

## B. Other Data in 2007

- 1 Performance Indicator: Rehabilitation of major roads in the Southern Highlands Province as part of Govt efforts in restoring the Province to normalcy given the current State of Emergency (SOE).
- 2 Revenue Source: Wholly GoPNG funded, item 228 K3 million.

**PROGRAM: MAINTENANCE OF NATIONAL ROADS****Program Objectives:**

To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

**Program Description:**

The existing 7,396 kilometres of national road network of which 2,053 kilometres graveled with an additional 1,238 kilometres of institutional road network is to be maintained by the Department of Works. The work program is based on the National Roads Maintenance Plan developed by the use of the Road Asset Management System (RAMS).

**PROJECT NATIONAL ROAD MAINTENANCE (264-3601-6-201)****A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
228 Construction, Renovation and Improvement (DOW)	12,920.9	40,810.0	20,000.0
<b>TOTAL</b>	<b>12,920.9</b>	<b>40,810.0</b>	<b>20,000.0</b>

**B. Other Data in 2007**

- 1 Performance Indicators: Funding of all national roads and bridges program, covers routine, specific and emergency maintenance. The program aims to at least maintain the national road network at the least trafficable level due to underfunding.
- 2 Revenue: Project is wholly GoPNG financed, item 228 K20 million

PROJECT WORLD BANK ROAD MAINTENANCE PROJECT (SIX PROVINCES) (264-3601-6-202)

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

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
228 Construction, Renovation and Improvement (DOW)	39,469.8	39,000.0	55,000.0
<b>TOTAL</b>	<b>39,469.8</b>	<b>39,000.0</b>	<b>55,000.0</b>

**B. Other Data in 2007**

- 1 Performance Indicator: Maintenance and rehabilitation of roads in six provinces namely Manus, Oro, Central, Morobe, East and West New Britain. Additional two Provinces will be added on once the Supplemental Loan is approved in late 2006.
- 2 Revenue: This project is co-financed by World Bank Loan of K40 million and GoPNG K15 million. PNG Sustainable Development Program will also come in if the additional two Provinces are in their interest.

PROJECT ADB 5 HIGHLANDS PROVINCES ROAD MAINTENANCE (264-3601-6-203)

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

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
228 Construction, Renovation and Improvement (DOW)	38,836.4	59,000.0	110,000.0
<b>TOTAL</b>	<b>38,836.4</b>	<b>59,000.0</b>	<b>110,000.0</b>

**B. Other Data in 2007**

- 1 Performance Indicator: The project is basically to maintain and rehabilitate the provincial roads in the five Highlands Provinces. It is basically looking at the feeder roads to stream line the rural populations to markets and towns/cities to open up access for economic activities.
- 2 Revenue: The project is co-financed by the Asian Development Bank Loan of K80 million and GoPNG counterpart funding of K30 million. Each Province is to contribute K1 million towards this project. The funding is made up of both the current loan which is ending in 2006 and the Supplemental Loan starting in 2007.

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PROJECT HIGHLANDS HIGHWAY MAINTENANCE (AUSAID) (264-3601-6-204)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
135 Other Operational Expenses		1,000.0	1,000.0
228 Construction, Renovation and Improvement (DOW)	670.0	16,590.0	
239 Donor Procurement Category	512.7		17,832.2
<b>TOTAL</b>	<b>1,182.7</b>	<b>17,590.0</b>	<b>18,832.2</b>

## B. Other Data in 2007

- 1 Performance Indicator: The project concentrates on the maintenance of the Highlands Highway sections from Morobe to the Eastern Highlands provinces through to Simbu border. The project is the first to introduce Performance Based Contracts in the country and is purposely to help the maintenance of the Highlands Highway.
- 2 Revenue: The project is co-financed by AusAID with a non-cash item 239 K17,832,200.00 and GoPNG cash item 135 K1 million.

PROJECT NATIONAL ROADS AND BRIDGE MAINTENANCE (NRBMP) (264-3601-6-205)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
228 Construction, Renovation and Improvement (DOW)	6,000.0	32,625.0	
239 Donor Procurement Category	49,192.9		
<b>TOTAL</b>	<b>55,192.9</b>	<b>32,625.0</b>	

## B. Other Data in 2007

PROJECT LAE CITY ROADS (264-3601-6-211)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
239 Donor Procurement Category	34.4		
<b>TOTAL</b>	<b>34.4</b>		

## B. Other Data in 2007

PROJECT HIGHLANDS HIGHWAY REHABILITATION (264-3601-6-213)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
228 Construction, Renovation and Improvement (DOW)	50,150.0	60,000.0	
<b>TOTAL</b>	<b>50,150.0</b>	<b>60,000.0</b>	

B. Other Data in 2007

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PROJECT TRANSPORT SECTOR SUPPORT PROGRAMME (264-3601-6-215)

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

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
135 Other Operational Expenses			1,000.0
239 Donor Procurement Category			51,267.7
<b>TOTAL</b>			<b>52,267.7</b>

**B. Other Data in 2007**

- 1 Performance Indicator: To upgrade and maintain the existing roads that the NRBMP has missed out due to the program ending in June this year. The program aims to include additional provinces to help save maintenance costs in the long run.
- 2 Revenue: The program is co-financed by AusAID and GoPNG. AusAID non-cash item 239 is K51,267,700.00 and GoPNG cash item 135 K1 million.

**PROGRAM: PROVINCIAL ROADS TRANSPORT SUPPORT**

**Program Objectives:**

To provide a reliable road network in the provinces by maintaining existing roads, identifying and constructing new roads where necessary.

**Program Description:**

Identification, design and construction of new provincial roads and upgrade the existing ones.

**PROJECT KARKAR RING ROAD UPGRADING & SEALING (264-3601-7-207)**

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

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
228 Construction, Renovation and Improvement (DOW)	2,000.0		
<b>TOTAL</b>	<b>2,000.0</b>		

**B. Other Data in 2007**

PROJECT NAPA NAPA LINK ROAD UPGRADE (264-3601-7-214)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
228 Construction, Renovation and Improvement (DOW)	2,000.0	5,000.0	
<b>TOTAL</b>	<b>2,000.0</b>	<b>5,000.0</b>	

## B. Other Data in 2007

PROJECT DISTRICT ROADS IMPROVEMENT PROGRAM (264-3601-7-216)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
228 Construction, Renovation and Improvement (DOW)	4,913.0		
<b>TOTAL</b>	<b>4,913.0</b>		

B. Other Data in 2007

PROJECT FINNISH CONCESSIONALCREDIT (264-3601-7-217)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
135 Other Operational Expenses			1,000.0
<b>TOTAL</b>			<b>1,000.0</b>

## B. Other Data in 2007

- 1 Performance Indicator: To pilot out a Soft Ashpalt Concrete technology in the country to the rural roads so as to save maintenance costs in the long term. The project will also purchase construction equipment for the long term maintenance of the country's highways using the equipment as mobile units by Dept of Works.
- 2 Revenue: Project is currently GoPNG financed for preparatory works and the Finnish Procurement will commence in 2007 after the signing. GoPNG item 228 K1 million.

**PROGRAM: CONSTRUCTION AND UPGRADING OF NATIONAL ROADS****Program Objectives:**

To provide a reliable road network by maintaining the existing roads, identifying and constructing new roads where necessary.

**Program Description:**

The project comprises of two major components: (i) maintenance and upg rading of existing national road network and (ii) construct new roads where considered appropriate. Performance targets and revenue sources are as follows:

**PROJECT ROAD ASSET MANAGEMENT SYSTEM (264-3601-8-201)****A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
135 Other Operational Expenses			500.0
228 Construction, Renovation and Improvement (DOW)		500.0	
<b>TOTAL</b>		<b>500.0</b>	<b>500.0</b>

**B. Other Data in 2007**

- 1 Performance Indicator: To update the National Road Network across the country in order to give accurate information to road users as well as to complete the Provincial Road Network Inventory.
- 2 Revenue: Project is wholly GoPNG funded, item 228 K0.5 million.

PROJECT DESIGN (264-3601-8-203)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
126 Administrative Consultancy Fees 213 Acquisition of Lands (DOW)		500.0	1,000.0
<b>TOTAL</b>		<b>500.0</b>	<b>1,000.0</b>

## B. Other Data in 2007

- 1 Performance Indicator: To settle outstanding land acquisition claims that are pending payment through court litigations after the projects are completed.
- 2 Revenue: Project fully funded by GoPNG through item 213, K1 million.

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PROJECT NATIONAL ROADS REGRAVELLING &amp; SEALING (264-3601-8-206)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
126 Administrative Consultancy Fees 239 Donor Procurement Category	6,539.8	16,590.0	
<b>TOTAL</b>	<b>6,539.8</b>	<b>16,590.0</b>	

## B. Other Data in 2007

PROJECT KEREMA MALALAU (264-3601-8-208)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
228 Construction, Renovation and Improvement (DOW)		3,000.0	1,500.0
<b>TOTAL</b>		<b>3,000.0</b>	<b>1,500.0</b>

## B. Other Data in 2007

- 1 Performance Indicator: To rehabilitate and maintain the existing road from Malalaua to Kerema in the Gulf Province. The road has deteriorated so badly that sometimes it becomes untrafficable during the rainy season.
- 2 Revenue: GoPNG is fully funding the project with a cash item 228 K1.5 million.

PROJECT WORLD BANK HIGHLANDS HIGHWAY REHABILITATION (264-3601-8-213)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
213 Acquisition of Lands (DOW)	4,400.0		
<b>TOTAL</b>	<b>4,400.0</b>		

## B. Other Data in 2007

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PROJECT INFRASTRUCTURE DEVELOPMENT PROGRAM (264-3601-8-214)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
136 Training 228 Construction, Renovation and Improvement (DOW)		948.0	6,687.1
<b>TOTAL</b>		<b>948.0</b>	<b>6,687.1</b>

## B. Other Data in 2007

- 1 Performance Indicator: To enhance the performance of projects in the Infrastructure Sector by way of capacity building through training and governance issues in terms of management etc..
- 2 Revenue: The project is wholly AusAID financed of K6,687,100.00

PROJECT NATIONAL ROADS AUTHORITY (264-3601-8-222)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
135 Other Operational Expenses	50.0		
<b>TOTAL</b>	<b>50.0</b>		

## B. Other Data in 2007

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PROJECT BRIDGE ASSET MANAGEMENT SYSTEM (264-3601-8-231)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
135 Other Operational Expenses			500.0
<b>TOTAL</b>			<b>500.0</b>

## B. Other Data in 2007

- 1 Performance Indicator: To carry out a Bridge Inventory around the country on the existing bridges for purposes of maintenance planning so that it is easier for maintenance. Currently only 6 provinces out of the 19 are surveyed and entered into the database.
- 2 Revenue: The project is fully financed by GoPNG, cash item 135 K0.5 million.

PROJECT CONSTRUCTION MACHINERY & WORKSHOP FACILITIES (264-3601-8-233)

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

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
135 Other Operational Expenses			13,131.3
<b>TOTAL</b>			<b>13,131.3</b>

**B. Other Data in 2007**

- 1 Performance Indicator: To acquire construction machinery for Department of Works as part of a package to PTB to increase capacity within the Department so that Day Labour Works can be undertaken as well as other civil works activities
- 2 Revenue: Project is wholly financed by JICA item 135 K13,131,300.00

**PROGRAM: CONSTRUCTION AND REHABILITATION OF BRIDGES****Program Objectives:**

To construct new bridges and replace and/or rehabilitate bridges which have reached the end of their economic lives and have become structurally unsafe, in order to increase their loading capacity to meet current future traffic and freight.

**Program Description:**

Identification, design and construction of new as well as rehabilitation of existing bridges. While the Department of Transport conducts economic analysis of these bridges to justify investment, the implementation is to be carried out by the Department of Works and Implementation. This program consists of two projects. the expenditure and other data are as follows:

**PROJECT BRIDGE REPLACEMENT&REHABILITATION PROGRAM (264-3601-9-211)****A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
239 Donor Procurement Category	100.4		
<b>TOTAL</b>	<b>100.4</b>		

**B. Other Data in 2007**

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PROJECT HIGHLANDS HIGHWAY BRIDGE REHABILITATION (264-3601-9-215)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
228 Construction, Renovation and Improvement (DOW)		25,941.9	
<b>TOTAL</b>		<b>25,941.9</b>	

## B. Other Data in 2007

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PROJECT JICA HIGHLANDS HIGHWAY BRIDGE REPLACEMENT (264-3601-9-217)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
213 Acquisition of Lands (DOW) 228 Construction, Renovation and Improvement (DOW)	600.0		1,000.0
<b>TOTAL</b>	<b>600.0</b>		<b>1,000.0</b>

## B. Other Data in 2007

- 1 Performance Indicator: To upgrade 12 existing bridges along the Highlands Highway from single lane to double lane due to increase in traffic as well as axle loads of vehicles currently experienced.
- 2 Revenue: Project is financed by GoPNG for land associated matters and compensation clearance while awaiting JICA for the second phase. Phase I is complete with five (5) bridges upgraded to double lane. GoPNG item 213 K1 million.

PROJECT MARKHAM BRIDGE CONSTRUCTION (264-3601-9-218)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
135 Other Operational Expenses		1,000.0	
213 Acquisition of Lands (DOW)			500.0
228 Construction, Renovation and Improvement (DOW)	1,000.0	16,020.4	7,878.8
<b>TOTAL</b>	<b>1,000.0</b>	<b>17,020.4</b>	<b>8,378.8</b>

## B. Other Data in 2007

- 1 Performance Indicator: Construction of the new Markham Bridge adjacent to the existing one due to deterioration and its eventual collapse in 2004. The project is located in the Morobe Province.
- 2 Revenue: Project is funded by JICA. Non-cash item 228 K7,878,800.00 and cash (GoPNG) item 228 K0.5 million totalling K8,378,800.00

PROJECT BRIDGE RESTORATION PROJECT (264-3601-9-222)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
239 Donor Procurement Category		19,197.0	
<b>TOTAL</b>		<b>19,197.0</b>	

## B. Other Data in 2007

- 1 Performance Indicator: To rehabilitate as well as replace the existing bridges along the Highlands Highway as part of the overall road restoration program. The program starts from Eastern Highlands all the way to the Western Highlands provinces.
- 2 Revenue: Program is wholly AusAID financed with non-cash item 228 K19.197 mill.

## PROJECT EMERGENCY BRIDGES PROGRAM (264-3601-9-223)

## A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
228 Construction, Renovation and Improvement (DOW)			20,000.0
<b>TOTAL</b>			<b>20,000.0</b>

## B. Other Data in 2007

- 1 Performance Indicator: To rehabilitate the existing bridges throughout the country which have deteriorated over the years and are classified for emergency maintenance due to lack of routine and specific maintenance.
- 2 Revenue Source: The program is fully financed by GOPNG item 228 K20 million.