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

	Description	Actual	Appropriation	
		2008	2009	2010
<b>MAIN PROGRAM</b>	<b>CONSTRUCTION REGULATION AND TECHNICAL SERVICES</b>	<b>50,022.8</b>	<b>45,856.8</b>	<b>46,612.4</b>
<b>PROGRAM</b>	<b>POLICY FORMULATION AND GENERAL ADMINISTRATION</b>	<b>4,230.5</b>	<b>3,352.3</b>	<b>3,625.6</b>
ACTIVITY	Office Of The Secretary And Executive	1,328.5	593.6	642.5
ACTIVITY	Deputy Secretary-Technical Services	281.1	266.4	275.1
ACTIVITY	Office Of The Deputy Secretary-Shared Services	269.8	396.0	367.4
ACTIVITY	Finance,Information Management & Coordination-Office Of Fas	1,505.9	501.4	379.8
ACTIVITY	Internal Audit Services	238.5	439.7	516.0
ACTIVITY	Legal Services	93.6	240.1	275.4
ACTIVITY	Procurement Services			384.2
ACTIVITY	Service Improvement Program Unit (Sip)	422.8	668.0	665.6
ACTIVITY	Minister'S Admin. Support Services	90.4	247.1	119.6
<b>PROGRAM</b>	<b>PLANNING, PROGRAMING AND BUDGETING</b>	<b>5,925.9</b>	<b>6,888.9</b>	<b>7,882.2</b>
ACTIVITY	Project Co-Ordination Services	556.1	571.5	923.0
ACTIVITY	Finance & Budget Branch	5,369.8	6,317.4	6,959.2
<b>PROGRAM</b>	<b>CONSTRUCTION CO-ORDINATION SERVICES</b>	<b>5,296.5</b>	<b>7,398.2</b>	<b>6,100.2</b>
ACTIVITY	Office Of Design Services-Office Of Fas	581.6	1,004.1	426.3
ACTIVITY	Administration Of Building Board Service S	485.8	661.0	740.2
ACTIVITY	Roads And Bridges	329.0	860.8	979.8
ACTIVITY	Lands And Survey	941.5	792.9	1,011.9
ACTIVITY	Science And Technology	630.8	876.7	1,045.6
ACTIVITY	Provision Of Architectural Services	446.1	767.1	728.0
ACTIVITY	General And Highways Systems Engineering	750.7	905.8	744.1
ACTIVITY	Quantity Survey	194.4	588.8	424.3
ACTIVITY	Administration Of Major And Donor Funded Projects	936.5	941.0	
<b>PROGRAM</b>	<b>REGIONAL AND PROVINCIAL WORKS OFFICES</b>	<b>29,784.2</b>	<b>22,734.3</b>	<b>22,751.2</b>
ACTIVITY	Headquarter Operations-Office Of Fas	1,569.7	908.1	554.1
ACTIVITY	Southern And Highlands Operations	4,084.5	481.2	361.2
ACTIVITY	Northern And Islands Operations	4,267.8	371.2	717.2
ACTIVITY	Asset Management Services	621.5	738.8	711.3
ACTIVITY	Local Government Engineering Services	1,701.7	2,232.0	2,327.1
ACTIVITY	Provincial Works Officers - Southern & Highlands	8,731.7	9,170.6	9,103.7
ACTIVITY	Provincial Works Offices - Northern & Islands	8,807.3	8,102.0	8,450.6
ACTIVITY	Special Project Management Office		730.4	526.0

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

	Description	Actual	Appropriation	
		2008	2009	2010
<b>PROGRAM</b>	<b>MAINTENANCE OF NATIONAL ROADS</b>		<b>50,000.0</b>	<b>2,867.2</b>
ACTIVITY	Maintenance Of National Priority Roads		50,000.0	
ACTIVITY	Fas - Contract Management			659.1
ACTIVITY	Contract Administration			675.9
ACTIVITY	Environment Unit			314.5
ACTIVITY	Ausaid Projects			265.3
ACTIVITY	Adb Projects			497.5
ACTIVITY	World Bank Projects			249.7
ACTIVITY	Eu Jaica Projects			205.2
<b>MAIN PROGRAM</b>	<b>CONSTRUCTION REGULATION AND TECHNICAL SERVICES</b>	<b>50,022.8</b>	<b>45,856.8</b>	<b>46,612.4</b>
<b>PROGRAM</b>	<b>TRADE PRACTICE ORIENTED AND IN-SERVICE TRAINING</b>	<b>4,785.7</b>	<b>5,483.1</b>	<b>6,253.2</b>
ACTIVITY	Human Resources Development	1,848.5	1,988.2	2,111.4
ACTIVITY	Personnel Information Management	2,103.6	2,230.7	2,183.6
ACTIVITY	Information Technology Services	833.7	1,264.2	1,419.9
ACTIVITY	Management Services - Office Of Fas			268.9
ACTIVITY	Service Improvement Program Unit			269.4
<b>PROGRAM</b>	<b>MECHANICAL ENGINEERING BRANCH (PTB)</b>	<b>2,553.9</b>	<b>10,340.4</b>	<b>8,388.1</b>
ACTIVITY	Plant Transport Division-Office Of Fas	2,553.9	10,340.4	8,388.1
<b>GRAND TOTAL</b>		<b>52,576.8</b>	<b>106,197.2</b>	<b>57,867.7</b>

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
<b>CURRENT EXPENDITURE</b>	<b>51,876.5</b>	<b>101,311.4</b>	<b>57,575.4</b>
<b>Personal Emoluments</b>	<b>41,941.3</b>	<b>41,348.1</b>	<b>41,557.0</b>
111 Salaries and Allowances	34,069.4	34,955.5	36,004.2
112 Wages	772.1	1,930.0	1,544.1
113 Overtime	86.7	608.6	626.9
114 Leave Fares	6,654.8	3,454.0	2,969.8
116 Contract Officers Education Benefits	358.3	400.0	412.0
<b>Goods and Other Services</b>	<b>9,027.4</b>	<b>58,839.2</b>	<b>12,775.3</b>
121 Travel and Subsistence Expenses	921.6	1,310.0	905.7
122 Utilities	3,543.7	5,200.0	6,000.0
123 Office Materials and Supplies	537.0	573.3	590.0
124 Operational Materials and Supplies	506.0	1,024.9	612.0
125 Transport and Fuel	788.7	3,635.5	1,097.4
126 Administrative Consultancy Fees	160.0	550.0	
127 Rental of Property	285.4	700.0	721.0
128 Routine Maintenance Expenses	930.4	825.6	1,113.6
129 Routine Maintenance Expenses (DOW)		42,989.0	
135 Other Operational Expenses	1,031.5	1,660.9	1,235.6
136 Training	323.1	370.0	500.0
<b>Current Transfers</b>	<b>907.8</b>	<b>1,124.1</b>	<b>3,243.1</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	770.6	957.8	3,078.3
142 Membership Fees and Contributions	135.2	166.3	164.8
144 Grants to Individuals and Non-Profit Organisations	2.0		
<b>CAPITAL EXPENDITURE</b>	<b>700.1</b>	<b>4,885.8</b>	<b>292.3</b>
<b>Capital Formation</b>	<b>700.1</b>	<b>4,885.8</b>	<b>292.3</b>
221 Office Furniture and Equipment	531.9	333.4	292.3
222 Purchase of Vehicles	168.2	520.0	
224 Plant, Equipment and Machinery		67.0	
225 Construction, Renovation and Improvement		60.0	
229 Substantial and Specific Maintenance (DOW)		3,905.4	
<b>TOTAL</b>	<b>52,576.6</b>	<b>106,197.2</b>	<b>57,867.7</b>



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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	
	2008	2009	2010
111 Salaries and Allowances	1,159.7	158.4	249.4
112 Wages	5.2	30.0	
113 Overtime			160.0
114 Leave Fares	5.2	7.4	10.0
121 Travel and Subsistence Expenses	51.2	15.0	40.0
123 Office Materials and Supplies	14.9	10.0	10.0
124 Operational Materials and Supplies	19.0	10.0	10.0
125 Transport and Fuel	20.5	70.0	61.5
128 Routine Maintenance Expenses	20.0	35.0	19.6
135 Other Operational Expenses	3.0	7.8	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		80.0	70.0
142 Membership Fees and Contributions			2.0
144 Grants to Individuals and Non-Profit Organisations	2.0		
221 Office Furniture and Equipment	27.9		
222 Purchase of Vehicles		170.0	
<b>TOTAL</b>	<b>1,328.5</b>	<b>593.6</b>	<b>642.5</b>

**B. Other Data in 2010**

- 1 Staffing: 3 - Managerial 1, Stenographer 1, Administrative 1.
- 2 Labourers/Casuals: 1.
- 3 Vehicles: 3 units maintained by department.
- 4 Performance Indicators: Department of Works to provide its performance indicators for 2010 at the first quarter review of 2010.

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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	
	2008	2009	2010
111 Salaries and Allowances	193.4	111.6	117.1
114 Leave Fares	5.0	7.5	10.0
121 Travel and Subsistence Expenses	18.1	15.0	20.0
123 Office Materials and Supplies	9.3	10.0	10.0
124 Operational Materials and Supplies	8.4	9.0	10.0
125 Transport and Fuel	15.4	72.3	41.0
128 Routine Maintenance Expenses	13.8	29.0	10.0
135 Other Operational Expenses			15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	17.2	10.0	40.0
142 Membership Fees and Contributions	0.5	2.0	2.0
<b>TOTAL</b>	<b>281.1</b>	<b>266.4</b>	<b>275.1</b>

**B. Other Data in 2010**

- 1 Staffing: 5- Managerial 1, Administrative 4.
- 2 Labourers: 1 Driver.
- 3 Vehicles: 2 units maintained by department.
- 4 Performance Indicators: To be provided by January 2010 or during 2010 first quarter budget review.

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

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	172.4	172.4	204.9
112 Wages	5.1	7.0	
114 Leave Fares	22.6		10.0
121 Travel and Subsistence Expenses	10.3	30.0	20.0
123 Office Materials and Supplies	11.1	10.0	10.0
124 Operational Materials and Supplies	9.0	16.0	10.0
125 Transport and Fuel	16.6	78.0	20.5
128 Routine Maintenance Expenses	11.0	23.0	30.0
135 Other Operational Expenses		24.8	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	11.6	9.3	40.0
142 Membership Fees and Contributions		2.5	2.0
221 Office Furniture and Equipment		23.0	
<b>TOTAL</b>	<b>269.8</b>	<b>396.0</b>	<b>367.4</b>

**B. Other Data in 2010**

- 1 Staffing: 2 - Managerial 1, Administrative 1.
- 2 Labourer/Casual: 2.
- 3 Vehicle: 1 unit maintained by department.
- 4 Footnote: This activity was to be merged with the Office of the Secretary and Executive commencing 2006 Budget, however, it is still existing as a separate activity in 2009.
- 5 Performance Indicators: To be provided by January 2009 and or during quarterly budget reviews in 2009.

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ACTIVITY FINANCE, INFORMATION MANAGEMENT & COORDINATION - OFFICE OF FAS (264-3501-1-104)

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	68.4	99.7	114.3
112 Wages	9.9	30.0	10.0
113 Overtime		11.0	10.0
114 Leave Fares	1,185.2	140.0	25.0
121 Travel and Subsistence Expenses	17.8	20.0	30.0
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	14.1	15.0	10.0
125 Transport and Fuel	22.9	80.0	20.5
128 Routine Maintenance Expenses	23.2	15.0	33.0
135 Other Operational Expenses	133.6	50.0	65.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.8	20.0	40.0
142 Membership Fees and Contributions	1.0	1.0	2.0
221 Office Furniture and Equipment		9.7	10.0
<b>TOTAL</b>	<b>1,505.9</b>	<b>501.4</b>	<b>379.8</b>

**B. Other Data in 2010**

- 1 Staffing: 5- Managerial 1, Administrative 4.
- 2 Casuals: 2 Drivers.
- 3 Vehicles: 1 unit maintained by department.
- 4 Performance Indicators: To be provided by January 2010 and or during quarterly budget reviews in 2010.



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

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	152.5	250.0	353.5
114 Leave Fares	2.0	10.5	20.0
121 Travel and Subsistence Expenses	3.2	50.0	30.0
123 Office Materials and Supplies	12.7	10.0	10.0
124 Operational Materials and Supplies	11.4	10.0	10.0
125 Transport and Fuel	10.0	70.0	20.5
128 Routine Maintenance Expenses	5.1	17.2	20.0
135 Other Operational Expenses	10.2	10.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	5.0	10.0	30.0
142 Membership Fees and Contributions	3.0	2.0	2.0
221 Office Furniture and Equipment	23.3		
<b>TOTAL</b>	<b>238.5</b>	<b>439.7</b>	<b>516.0</b>

**B.    Other Data in 2010**

- 1 Staffing: 11- Managerial 2, Inspectors 5, Administrative 4.
- 2 Vehicles: 1 unit maintained by department.
- 3 Performance Indicators: To be provided by January 2010 and or during 2010 quarterly budget reviews.

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**ACTIVITY                      LEGAL SERVICES                      (264-3501-1-106)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		75.6	125.9
112 Wages			20.0
114 Leave Fares	6.5		10.0
121 Travel and Subsistence Expenses	26.2	15.0	20.0
123 Office Materials and Supplies	10.0	13.0	10.0
124 Operational Materials and Supplies	10.0	13.0	10.0
125 Transport and Fuel	11.0	70.0	20.5
128 Routine Maintenance Expenses	8.5	20.0	10.0
135 Other Operational Expenses	20.8	23.0	17.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		10.0	30.0
142 Membership Fees and Contributions	0.7	0.5	2.0
<b>TOTAL</b>	<b>93.6</b>	<b>240.1</b>	<b>275.4</b>

**B. Other Data in 2010**

- 1 Staffing: 2 - Managerial 1, Administrative 1.
- 2 Performance Indicators: To be provided by January 2010 for the purpose review and reporting of financial and physical performances in 2010.

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

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances			165.4
112 Wages			10.0
121 Travel and Subsistence Expenses			20.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies			10.0
125 Transport and Fuel			20.5
135 Other Operational Expenses			15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			131.3
142 Membership Fees and Contributions			2.0
<b>TOTAL</b>			<b>384.2</b>

**B.    Other Data in 2010**

- 1 Staffing: 4 1 managerial, 2 technical officers, 1 administrative assistant.
- 2 Vehicle: 1 unit maintained by department.
- 3 Casuals: 1 Driver
- 4 Performance Indicators: To be provided by agency by January 2010 or during the first quarter review in 2010.

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**ACTIVITY SERVICE IMPROVEMENT PROGRAM UNIT (SIP) (264-3501-1-108)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	223.2	431.5	368.5
112 Wages	4.6	24.0	
114 Leave Fares	28.7	25.6	
121 Travel and Subsistence Expenses	18.9	10.0	15.0
123 Office Materials and Supplies	15.4	10.0	10.0
124 Operational Materials and Supplies	18.1	10.0	10.0
125 Transport and Fuel	20.5	71.9	20.5
128 Routine Maintenance Expenses	27.0	20.0	20.0
135 Other Operational Expenses	16.6	25.0	19.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.7	20.0	200.0
142 Membership Fees and Contributions			2.0
221 Office Furniture and Equipment	39.2	20.0	
<b>TOTAL</b>	<b>422.8</b>	<b>668.0</b>	<b>665.6</b>

**B. Other Data in 2010**

- 1 Staffing: 13- Managerial 2, Administrative 8, KBO 3.
- 2 Casual: 1 Driver
- 3 Vehicle: 1 unit maintained by department.
- 4 Performance Indicators: To be provided by January 2010 for review and reporting and monitoring purposes.

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ACTIVITY MINISTER'S ADMIN. SUPPORT SERVICES (264-3501-1-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	1.0		9.1
112 Wages		97.0	
121 Travel and Subsistence Expenses	53.3	42.6	30.0
123 Office Materials and Supplies	10.3	10.0	10.0
124 Operational Materials and Supplies	4.9	10.0	10.0
125 Transport and Fuel	11.0	80.0	20.5
128 Routine Maintenance Expenses			20.0
135 Other Operational Expenses		5.5	20.0
221 Office Furniture and Equipment	10.0	2.0	
<b>TOTAL</b>	<b>90.4</b>	<b>247.1</b>	<b>119.6</b>

B. Other Data in 2010

- 1 Labourers: 1 Driver
- 2 Vehicles: 1 unit maintained by department.
- 3 Performance Indicators: To be provided by January 2010 and or during quarterly reviews in 2010.

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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	
	2008	2009	2010
111 Salaries and Allowances	366.3	294.5	495.1
112 Wages	9.5	16.0	
113 Overtime			3.9
114 Leave Fares	11.3	15.0	30.0
121 Travel and Subsistence Expenses	28.3	44.0	20.0
123 Office Materials and Supplies	15.3	20.0	10.0
124 Operational Materials and Supplies	18.1	20.0	10.0
125 Transport and Fuel	14.2	80.0	21.0
128 Routine Maintenance Expenses	35.7	25.0	30.0
135 Other Operational Expenses	6.0	23.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	11.6	9.0	280.0
142 Membership Fees and Contributions			3.0
221 Office Furniture and Equipment	39.9	25.0	
<b>TOTAL</b>	<b>556.1</b>	<b>571.5</b>	<b>923.0</b>

**B. Other Data in 2010**

- 1 Staffing: 10 - Managerial 1, Administrative 9.
- 2 Labourers: 2.
- 3 Vehicles: 1 unit maintained by department.
- 4 Performance Indicators: To be provided during the first quarter review in 2010.

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ACTIVITY FINANCE AND BUDGETS BRANCH (264-3501-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	686.4	599.9	542.2
112 Wages	40.0	8.0	
113 Overtime	30.7	94.5	100.0
114 Leave Fares	651.1	53.0	60.0
121 Travel and Subsistence Expenses		12.0	20.0
122 Utilities	3,543.7	5,200.0	6,000.0
123 Office Materials and Supplies	17.8	20.0	15.0
124 Operational Materials and Supplies	16.5	20.0	17.0
125 Transport and Fuel	33.4	100.0	21.0
128 Routine Maintenance Expenses	24.5	72.0	30.0
135 Other Operational Expenses	174.4	100.0	80.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	29.3	34.0	70.0
142 Membership Fees and Contributions	4.0	4.0	4.0
221 Office Furniture and Equipment	28.1		
222 Purchase of Vehicles	90.0		
<b>TOTAL</b>	<b>5,369.8</b>	<b>6,317.4</b>	<b>6,959.2</b>

B. Other Data in 2010

- 1 Staffing: 26- Managerials 2, Accountants 10, Administratives 12, KBO 1. 1 Contract.
- 2 Labourers: 2.
- 3 Vehicles: 1 unit maintained by department.
- 4 Performance Indicators: To be provided during the first quarter review in 2010 budget reviews.

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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-OFFICE OF FAS (264-3501-4-101)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	122.5	109.9	150.3
112 Wages		60.0	50.0
114 Leave Fares	46.0	230.4	17.0
121 Travel and Subsistence Expenses	16.3	40.0	20.0
123 Office Materials and Supplies	10.0	20.3	10.0
124 Operational Materials and Supplies	12.8	23.5	10.0
125 Transport and Fuel	15.5	50.0	29.0
128 Routine Maintenance Expenses	3.7	65.0	50.0
135 Other Operational Expenses	115.6	220.0	34.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	16.4	15.0	40.0
142 Membership Fees and Contributions	27.0	20.0	6.0
221 Office Furniture and Equipment	117.6	50.0	10.0
222 Purchase of Vehicles	78.2	100.0	
<b>TOTAL</b>	<b>581.6</b>	<b>1,004.1</b>	<b>426.3</b>

**B. Other Data in 2010**

- 1 Staffing: 5 - Managerial 1, Administrative 4.
- 2 Casuals: 1.
- 3 Vehicles: 1 unit maintained by department.
- 4 Performance Indicators: To be provided during the first quarter review in 2010.



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

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	211.3	422.0	575.7
114 Leave Fares	80.2	10.0	10.0
121 Travel and Subsistence Expenses	56.5	50.0	20.0
123 Office Materials and Supplies	12.5	15.0	10.0
124 Operational Materials and Supplies	16.0	15.0	15.0
125 Transport and Fuel	35.5	90.0	20.5
128 Routine Maintenance Expenses	17.1	15.0	15.0
135 Other Operational Expenses	51.6	30.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		10.0	40.0
142 Membership Fees and Contributions	5.2	4.0	4.0
221 Office Furniture and Equipment			10.0
<b>TOTAL</b>	<b>485.8</b>	<b>661.0</b>	<b>740.2</b>

**B.    Other Data in 2010**

- 1 Staffing: 23- Managerial 3, Senior Inspector 6, Inspector 14.
- 2 Vehicles: 1 unit maintained by department.
- 3 Performance Indicators: To be provided by January 2010 and or during 2010 quarterly reviews.

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

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	211.9	645.9	701.3
114 Leave Fares	18.7	21.0	28.0
121 Travel and Subsistence Expenses	19.9	18.0	20.0
123 Office Materials and Supplies	17.4	10.0	10.0
124 Operational Materials and Supplies	8.4	10.0	10.0
125 Transport and Fuel	17.5	100.0	61.5
128 Routine Maintenance Expenses	12.2	13.9	25.0
135 Other Operational Expenses	12.0	15.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	3.7	22.0	80.0
142 Membership Fees and Contributions	7.4	5.0	4.0
221 Office Furniture and Equipment			10.0
<b>TOTAL</b>	<b>329.0</b>	<b>860.8</b>	<b>979.8</b>

**B.    Other Data in 2010**

- 1 Staffing: 31- Managerial 3, Technical 17, Administrative 8, Contract 3.
- 2 Vehicles: 2 units maintained by department.
- 3 Performance Indicators: To be provided during the first quarter budget review in 2010.

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

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	441.3	565.9	764.9
112 Wages	4.6	20.0	
114 Leave Fares	386.3	11.5	50.0
121 Travel and Subsistence Expenses	8.3	20.3	20.0
123 Office Materials and Supplies	16.2	10.0	15.0
124 Operational Materials and Supplies	10.9	10.0	15.0
125 Transport and Fuel	12.4	100.0	41.0
128 Routine Maintenance Expenses	11.0	16.0	21.0
135 Other Operational Expenses	9.2	10.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.7	20.0	40.0
142 Membership Fees and Contributions	3.5	4.0	4.0
221 Office Furniture and Equipment	18.1	5.2	11.0
<b>TOTAL</b>	<b>941.5</b>	<b>792.9</b>	<b>1,011.9</b>

**B. Other Data in 2010**

- 1 Staffing: 27- Managerial 3, Technical 15, Administrative 9.
- 2 Vehicles: 1 unit maintained by department.
- 3 Performance Indicators: To be provided during the first quarter budget review in 2010.

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

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	487.2	621.9	784.6
112 Wages	5.5		
114 Leave Fares	53.1	31.0	60.0
121 Travel and Subsistence Expenses	10.3	10.0	20.0
123 Office Materials and Supplies	8.9	10.0	15.0
124 Operational Materials and Supplies	4.6	5.0	15.0
125 Transport and Fuel	12.5	75.0	41.0
128 Routine Maintenance Expenses	11.1	80.0	25.0
135 Other Operational Expenses	13.3	10.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.4	9.0	40.0
142 Membership Fees and Contributions	5.0	10.0	5.0
221 Office Furniture and Equipment	10.0	14.8	10.0
<b>TOTAL</b>	<b>630.8</b>	<b>876.7</b>	<b>1,045.6</b>

**B. Other Data in 2010**

- 1 Staffing: 35- Managerial 3, Technical 20, Administrative 12.
- 2 Vehicles: 2 units maintained by department.
- 3 Performance Indicators: To be provided during the first quarter budget review in 2010.

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

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	312.7	429.2	537.5
112 Wages		9.0	10.0
114 Leave Fares	39.2	20.0	5.0
121 Travel and Subsistence Expenses	9.7	10.0	20.0
123 Office Materials and Supplies	14.6	10.0	10.0
124 Operational Materials and Supplies	11.5		10.0
125 Transport and Fuel	15.4	70.0	20.5
128 Routine Maintenance Expenses	13.7	10.0	80.0
135 Other Operational Expenses	16.2	10.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	13.1	60.0	
142 Membership Fees and Contributions		5.0	5.0
221 Office Furniture and Equipment		6.9	10.0
224 Plant, Equipment and Machinery		67.0	
225 Construction, Renovation and Improvement		60.0	
<b>TOTAL</b>	<b>446.1</b>	<b>767.1</b>	<b>728.0</b>

**B. Other Data in 2010**

- 1 Staffing: 20 - Managerial 1, Technical 13, Administrative 6.
- 2 Labourers: 1
- 3 Vehicles: 1 maintained by department.
- 4 Performance Indicators: To be provided by January 2010 and or during 2010 quarterly reviews.

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

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	555.2	615.1	534.6
112 Wages		10.0	
113 Overtime			50.0
114 Leave Fares	35.0	60.0	15.0
121 Travel and Subsistence Expenses	9.5	10.0	20.0
123 Office Materials and Supplies	10.0	11.0	10.0
124 Operational Materials and Supplies	8.8	10.0	10.0
125 Transport and Fuel	10.0	100.0	20.5
128 Routine Maintenance Expenses	10.0	10.0	10.0
135 Other Operational Expenses	13.2	10.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	66.0	30.0	40.0
142 Membership Fees and Contributions	5.0	12.0	4.0
221 Office Furniture and Equipment	28.0	27.7	10.0
<b>TOTAL</b>	<b>750.7</b>	<b>905.8</b>	<b>744.1</b>

**B. Other Data in 2010**

- 1 Staffing: 19- Technical 10, Administrative 9.
- 2 Vehicles: 1 unit maintained by department.
- 3 Performance Indicators: To be provided during the first quarter budget review in 2010.

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

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	130.0	424.3	251.8
112 Wages			20.0
114 Leave Fares	7.0	10.0	20.0
123 Office Materials and Supplies	10.1	9.0	10.0
124 Operational Materials and Supplies	10.0	9.0	10.0
125 Transport and Fuel	10.9	100.0	20.5
128 Routine Maintenance Expenses	5.0	10.0	20.0
135 Other Operational Expenses	11.5	5.5	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.0	20.0	40.0
142 Membership Fees and Contributions		1.0	2.0
221 Office Furniture and Equipment			10.0
<b>TOTAL</b>	<b>194.4</b>	<b>588.8</b>	<b>424.3</b>

**B. Other Data in 2010**

- 1 Staffing: 10 - Managerials 1, Technical 5, Administrative 4.
- 2 Vehicles: 1 Units.
- 3 Performance Indicators: To be provided during the first quarter budget review in 2010.

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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	
	2008	2009	2010
111 Salaries and Allowances	599.4	585.8	
112 Wages	9.4	32.0	
114 Leave Fares	52.1	20.0	
121 Travel and Subsistence Expenses	42.5	30.0	
123 Office Materials and Supplies	14.5	20.0	
124 Operational Materials and Supplies	20.5	30.0	
125 Transport and Fuel	40.9	105.0	
128 Routine Maintenance Expenses	29.8	30.0	
135 Other Operational Expenses	30.7	20.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	92.1	50.0	
142 Membership Fees and Contributions	4.5	8.2	
221 Office Furniture and Equipment		10.0	
<b>TOTAL</b>	<b>936.5</b>	<b>941.0</b>	

**B.    Other Data in 2010**



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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 four Construction Management activities and two major regional works offices and the special project management of fice, the expenditure and other data are as follows:

**ACTIVITY HEADQUARTER OPERATIONS-OFFICE OF FAS (264-3501-5-101)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	1,131.7	156.5	240.1
112 Wages	14.3	55.0	40.0
113 Overtime		21.5	60.0
114 Leave Fares	26.0	199.3	30.0
121 Travel and Subsistence Expenses	121.8	40.0	10.0
123 Office Materials and Supplies	11.9	10.0	10.0
124 Operational Materials and Supplies	11.6	10.8	10.0
125 Transport and Fuel	24.5	95.0	41.0
128 Routine Maintenance Expenses	107.1	30.0	50.0
135 Other Operational Expenses	24.2	70.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	40.2	50.0	30.0
142 Membership Fees and Contributions	4.0	10.0	3.0
221 Office Furniture and Equipment	52.3	10.0	
222 Purchase of Vehicles		150.0	
<b>TOTAL</b>	<b>1,569.7</b>	<b>908.1</b>	<b>554.1</b>

**B. Other Data in 2010**

- 1 Staffing: 8 - Managerial 2, Administrative 6.
- 2 Labourers/Casuals: 2
- 3 Vehicles: 2 units maintained by department.
- 4 Performance Indicators: To be provided during the first quarter budget review in 2010.

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

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	3,825.3	216.0	147.2
112 Wages	103.9	10.0	10.0
113 Overtime		8.0	
114 Leave Fares	5.4	20.0	20.0
121 Travel and Subsistence Expenses	27.7	30.0	30.0
123 Office Materials and Supplies	19.7	15.0	10.0
124 Operational Materials and Supplies		15.0	10.0
125 Transport and Fuel	22.1	95.0	41.0
128 Routine Maintenance Expenses	18.9	10.0	30.0
135 Other Operational Expenses	18.2	40.2	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	28.3	20.0	30.0
142 Membership Fees and Contributions	3.0	2.0	3.0
221 Office Furniture and Equipment	12.1		
<b>TOTAL</b>	<b>4,084.5</b>	<b>481.2</b>	<b>361.2</b>

**B. Other Data in 2010**

- 1 Staffing: 5 - Managerial 1, Technical 1, Administrative 3.
- 2 Labourers/Casuals: 3
- 3 Performance Indicators: To be provided during the first quarter budget review in 2010.

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

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	4,024.5	173.0	155.2
112 Wages	115.4	18.0	18.0
114 Leave Fares	10.9	12.0	20.0
121 Travel and Subsistence Expenses	19.9	15.0	30.0
123 Office Materials and Supplies	8.1	10.0	10.0
124 Operational Materials and Supplies	7.0	10.0	10.0
125 Transport and Fuel	24.6	75.0	41.0
128 Routine Maintenance Expenses	10.0	10.2	30.0
135 Other Operational Expenses	9.0	30.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	35.4	15.0	380.0
142 Membership Fees and Contributions	3.0	3.0	3.0
<b>TOTAL</b>	<b>4,267.8</b>	<b>371.2</b>	<b>717.2</b>

**B. Other Data in 2010**

- 1 Staffing: 5 - Technical 2, Administrative 3.
- 2 Labourers/Casuals: 2
- 3 Performance Indicators: To be provided during the first quarter budget review in 2010.

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**ACTIVITY ASSET MANAGEMENT SERVICES (264-3501-5-104)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	480.9	489.5	474.8
112 Wages			20.0
114 Leave Fares	13.9	30.0	60.0
121 Travel and Subsistence Expenses	15.4	20.0	20.0
123 Office Materials and Supplies	6.0	10.0	10.0
124 Operational Materials and Supplies	3.6	10.0	10.0
125 Transport and Fuel	17.5	95.0	61.5
128 Routine Maintenance Expenses	25.0	3.3	20.0
135 Other Operational Expenses	3.3	12.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	34.2	55.0	
142 Membership Fees and Contributions	6.7	4.0	5.0
221 Office Furniture and Equipment	15.0	10.0	10.0
<b>TOTAL</b>	<b>621.5</b>	<b>738.8</b>	<b>711.3</b>

**B. Other Data in 2010**

- 1 Staffing: 17 - Managerial 1, Technical 14, Administrative 2.
- 2 Labourers/Casuals: 4
- 3 Vehicles: 3 units maintained by department.
- 4 Performance Indicators: To be provided by January 2010 and or during 2010 quarterly budget reviews.

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

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	1,172.1	1,605.1	1,945.0
112 Wages	5.5	27.0	
114 Leave Fares	123.3	110.0	155.0
121 Travel and Subsistence Expenses	67.0	50.0	30.0
123 Office Materials and Supplies	33.2	30.0	20.0
124 Operational Materials and Supplies	37.3	30.0	20.0
125 Transport and Fuel	41.3	155.0	52.1
128 Routine Maintenance Expenses	103.0	15.0	15.0
135 Other Operational Expenses	49.7	60.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	8.9	10.0	30.0
142 Membership Fees and Contributions	5.3	9.9	10.0
221 Office Furniture and Equipment	54.9	30.0	10.0
222 Purchase of Vehicles		100.0	
<b>TOTAL</b>	<b>1,701.7</b>	<b>2,232.0</b>	<b>2,327.1</b>

**B. Other Data in 2010**

- 1 Staffing: 102 - Managerial 13, Technical 57, Administrative 32.
- 2 Labourers/Casuals: 8
- 3 Vehicles: 4 maintained by department.
- 4 Performance Indicators: To be provided by January 2010 and or during 2010 budget reviews.

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

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	7,483.4	7,731.1	7,444.8
112 Wages	137.6	200.0	231.5
113 Overtime			122.0
114 Leave Fares	523.3	500.0	618.0
121 Travel and Subsistence Expenses	93.1	94.5	100.0
123 Office Materials and Supplies	82.0	100.0	90.0
124 Operational Materials and Supplies	80.5	100.0	90.0
125 Transport and Fuel	106.8	200.0	20.4
128 Routine Maintenance Expenses	81.9	25.0	150.0
135 Other Operational Expenses	71.1	100.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	35.1	100.0	117.0
142 Membership Fees and Contributions	25.0	20.0	20.0
221 Office Furniture and Equipment	11.8		
<b>TOTAL</b>	<b>8,731.7</b>	<b>9,170.6</b>	<b>9,103.7</b>

**B. Other Data in 2010**

- 1 Staffing: 257 - Managerial 75, Technical 95, Administrative 87.
- 2 Labourers/Casuals: 56
- 3 Vehicles: 40 units maintained by department.
- 4 Performance Indicators: To be provided during the first quarter budget review in 2010.

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

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	7,115.4	6,192.5	6,720.7
112 Wages	170.9	341.1	231.5
113 Overtime			121.0
114 Leave Fares	978.6	853.2	617.0
121 Travel and Subsistence Expenses	86.2	90.0	100.0
123 Office Materials and Supplies	73.4	100.0	90.0
124 Operational Materials and Supplies	65.1	100.0	90.0
125 Transport and Fuel	106.2	200.0	30.4
128 Routine Maintenance Expenses	90.3	35.0	150.0
135 Other Operational Expenses	79.5	100.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	26.6	70.0	180.0
142 Membership Fees and Contributions	15.2	20.2	20.0
<b>TOTAL</b>	<b>8,807.3</b>	<b>8,102.0</b>	<b>8,450.6</b>

**B. Other Data in 2010**

- 1 Staffing: 229 - Managerials 75, Technical 85, Administrative 69.
- 2 Labourers/Casuals: 50
- 3 Vehicles: 36 units maintained by department.
- 4 Performance Indicators: To be provided by January 2010 for the purposes of reporting and quarterly budget reviews.

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ACTIVITY SPECIAL PROJECT MANAGEMENT OFFICE (264-3501-5-111)

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		412.0	412.0
121 Travel and Subsistence Expenses		30.0	
123 Office Materials and Supplies		30.0	17.0
124 Operational Materials and Supplies		30.0	17.0
125 Transport and Fuel		90.0	
135 Other Operational Expenses		78.4	50.0
221 Office Furniture and Equipment		60.0	30.0
<b>TOTAL</b>		<b>730.4</b>	<b>526.0</b>

**B. Other Data in 2010**

- 1 Staffing: Project Managers and Engineers are located at the project sites.
- 2 Footnote: The functions of this activity mainly involves coordination of logistical support at project sites.
- 3 Persormamce indicators: To be provided by January 2010.



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**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). This program consists of eight activities, the expenditure and other data are as follows:

**ACTIVITY MAINTENANCE OF NATIONAL PRIORITY ROADS (264-3601-6-101)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
112 Wages		443.7	
113 Overtime		443.6	
121 Travel and Subsistence Expenses		443.6	
124 Operational Materials and Supplies		443.6	
125 Transport and Fuel		887.4	
129 Routine Maintenance Expenses (DOW)		42,989.0	
135 Other Operational Expenses		443.7	
229 Substantial and Specific Maintenance (DOW)		3,905.4	
<b>TOTAL</b>		<b>50,000.0</b>	

**B. Other Data in 2010**

- Performance indicators: a) DoW to undertake two to three cycles of annual routine maintenance so up to 1,400 kilometres of national priority roads classified as in "Good" condition are maintained in good condition for 10 years. b) DoW to undertake two to three cycles of annual routine maintenance on up to 900 kilometres of national priority roads classified as "Fair" condition. The condition of these roads will be raised to 'Good' following two to three cycles of routine maintenance. c) Approximately 781 kilometres of the 16 priority roads are considered as being in "Poor" condition and require reconstruction. Condition to be raised 'Good' following reconstruction works. 5km to be done per year.
- Footnote: Funding for on-going national priority roads maintenance has been shifted back to the development budget in 2010, as endorsed by the Ministerial Budget Committee (MBC).

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ACTIVITY FAS - CONTRACT MANAGEMENT (264-3601-6-102)

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances			140.1
114 Leave Fares			30.0
121 Travel and Subsistence Expenses			15.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies			10.0
125 Transport and Fuel			41.0
128 Routine Maintenance Expenses			10.0
135 Other Operational Expenses			20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			380.0
142 Membership Fees and Contributions			3.0
<b>TOTAL</b>			<b>659.1</b>

**B. Other Data in 2010**

- 1 Staffing: - 4 Managerial 1, 2 Technical, 1 Administrative.
- 2 Performance Indicators: To be provided by agency during 2010 quarterly budget reviews.
- 3 Footnote: This is a new activity created to operate in 2010.

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**ACTIVITY CONTRACT ADMINISTRATION (264-3601-6-103)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances			540.4
114 Leave Fares			20.0
121 Travel and Subsistence Expenses			20.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies			10.0
125 Transport and Fuel			20.5
135 Other Operational Expenses			20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			30.0
142 Membership Fees and Contributions			5.0
<b>TOTAL</b>			<b>675.9</b>

**B. Other Data in 2010**

- 1 Staffing:- 19 Managerial 2, Technical 10, Administrative 7.
- 2 Performance Indicators: To be provided by agency during the 2010 quarterly budget reviews.
- 3 Footnote: This a new activity created within DoW with funding allocated in 2010 recurrent budget.

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ACTIVITY ENVIRONMENT UNIT (264-3601-6-104)

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances			152.0
114 Leave Fares			20.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies			10.0
125 Transport and Fuel			20.5
128 Routine Maintenance Expenses			30.0
135 Other Operational Expenses			20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			50.0
142 Membership Fees and Contributions			2.0
<b>TOTAL</b>			<b>314.5</b>

**B. Other Data in 2010**

- 1 Staffing: - 4 Managerial 1, Technical 1, Administrative 2.
- 2 Performance Indicators: To be provided by agency during the 2010 quarterly budget reviews.

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ACTIVITY                      AUSAID PROJECTS                      (264-3601-6-106)

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances			172.8
114 Leave Fares			20.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies			10.0
125 Transport and Fuel			20.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			30.0
142 Membership Fees and Contributions			2.0
<b>TOTAL</b>			<b>265.3</b>

**B. Other Data in 2010**

- 1 Staffing:- 7 Managerial 1, Technical 3, Administartive 3.
- 2 Performance Indicators: To be provided by agency during the 2010 quarterly budget reviews.

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**ACTIVITY                      ADB PROJECTS                      (264-3601-6-107)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances			384.0
114 Leave Fares			20.0
121 Travel and Subsistence Expenses			10.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies			10.0
125 Transport and Fuel			20.5
135 Other Operational Expenses			10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			30.0
142 Membership Fees and Contributions			3.0
<b>TOTAL</b>			<b>497.5</b>

**B.    Other Data in 2010**

- 1 Staffing: - 15 Managerial 3, Technical 5, Administrative 7.
- 2 Performance Indicators: To be provided by agency during the 2010 quarterly budget reviews.
- 3 Footnote: This is a new activity created to administer over-head cost of ADB funded projects in 2010.

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**ACTIVITY**                      **WORLD BANK PROJECTS**                      **(264-3601-6-108)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances			132.5
121 Travel and Subsistence Expenses			23.7
123 Office Materials and Supplies			7.0
124 Operational Materials and Supplies			23.0
125 Transport and Fuel			20.5
135 Other Operational Expenses			10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			30.0
142 Membership Fees and Contributions			3.0
<b>TOTAL</b>			<b>249.7</b>

**B. Other Data in 2010**

- 1 Staffing:- 4 Managerial 1, Technical 2, Administrative 1.
- 2 Performance Indicators: To be provided by agency during the 2010 quarterly budget reviews.
- 3 Footnote: This is a new activity created in 2010 to administer over-head cost of World Bank funded projects.

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**ACTIVITY EU JAICA PROJECTS (264-3601-6-109)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances			86.7
114 Leave Fares			15.0
121 Travel and Subsistence Expenses			10.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies			10.0
125 Transport and Fuel			20.5
135 Other Operational Expenses			20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			30.0
142 Membership Fees and Contributions			3.0
<b>TOTAL</b>			<b>205.2</b>

**B. Other Data in 2010**

- 1 Staffing: 3 Managerial 1, Administrative 2.
- 2 Performance Indicators: To be provided by agency during the 2010 quarterly budget reviews.
- 3 Footnote: This is a new activity created to administer over-head cost of EU funded projects in 2010.



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**MAIN PROGRAM: PROVINCIAL ADMINISTRATIVE SERVICES**

**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	
	2008	2009	2010
111 Salaries and Allowances	1,181.2	1,173.8	1,029.1
112 Wages	37.2	52.2	65.0
114 Leave Fares	118.2	128.6	170.0
121 Travel and Subsistence Expenses	29.3	20.0	30.0
123 Office Materials and Supplies	8.7	10.0	15.0
124 Operational Materials and Supplies	10.0	10.0	15.0
125 Transport and Fuel	21.0	79.5	21.0
128 Routine Maintenance Expenses	25.4	70.0	50.0
135 Other Operational Expenses			60.0
136 Training	323.1	370.0	500.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	82.4	50.0	105.0
142 Membership Fees and Contributions	2.0	5.0	10.0
221 Office Furniture and Equipment	10.0	19.1	41.3
<b>TOTAL</b>	<b>1,848.5</b>	<b>1,988.2</b>	<b>2,111.4</b>

**B. Other Data in 2010**

- 1 Staffing: - 50 Managerial 10, Technical Officers 20, Administrative 15, KBO 5.
- 2 Labourers/Casuals: 9.
- 3 Vehicles: 2 units maintained by department.
- 4 Performance Indicators: To be provided by January 2010.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	921.5	781.3	711.1
112 Wages	88.9	70.0	10.0
113 Overtime	55.2	30.0	
114 Leave Fares	162.1	100.0	150.0
116 Contract Officers Education Benefits	358.3	400.0	412.0
121 Travel and Subsistence Expenses	40.0	20.0	20.0
123 Office Materials and Supplies	30.0	10.0	11.0
124 Operational Materials and Supplies	45.0	10.0	10.0
125 Transport and Fuel	21.0	23.4	20.5
127 Rental of Property	285.4	700.0	721.0
128 Routine Maintenance Expenses	14.2	20.0	30.0
135 Other Operational Expenses	47.3	40.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	21.3	20.0	55.0
142 Membership Fees and Contributions		6.0	3.0
221 Office Furniture and Equipment	13.3		
<b>TOTAL</b>	<b>2,103.6</b>	<b>2,230.7</b>	<b>2,183.6</b>

B. Other Data in 2010

- 1 Staffing: 36- Managerial - 10, Administrative 26.
- 2 Labourers/Casuals: 40.
- 3 Vehicles: 1 unit maintained by department.
- 4 Performance Indicators: To be provided during the first quarter of 2009.

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

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	412.6	483.9	968.9
112 Wages	4.6	10.0	10.0
114 Leave Fares	40.0	28.0	50.0
121 Travel and Subsistence Expenses	20.9	15.0	25.0
123 Office Materials and Supplies	12.2	10.0	15.0
124 Operational Materials and Supplies	13.1	10.0	15.0
125 Transport and Fuel	20.0	25.0	21.0
126 Administrative Consultancy Fees	160.0	550.0	
128 Routine Maintenance Expenses	14.8	35.0	50.0
135 Other Operational Expenses	45.0	52.3	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	65.9	30.0	60.0
142 Membership Fees and Contributions	4.0	5.0	5.0
221 Office Furniture and Equipment	20.6	10.0	100.0
<b>TOTAL</b>	<b>833.7</b>	<b>1,264.2</b>	<b>1,419.9</b>

**B. Other Data in 2010**

- 1 Staffing: 23 - Managerial 5, Technical 6, Administrative 12.
- 2 Labourer: 1.
- 3 Vehicles: 2 units maintained by department.
- 4 Performance Indicators: To be provided during the first quarter review in 2010.

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ACTIVITY MANAGEMENT SERVICES - OFFICE OF FAS (264-3501-3-104)

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances			116.6
114 Leave Fares			15.0
121 Travel and Subsistence Expenses			15.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies			10.0
125 Transport and Fuel			20.5
128 Routine Maintenance Expenses			30.0
135 Other Operational Expenses			20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			30.0
142 Membership Fees and Contributions			1.8
<b>TOTAL</b>			<b>268.9</b>

**B. Other Data in 2010**

- 1 Staffing 3: Managerial 1, Administrative 2.
- 2 Vehicles: 1 unit maintained by department.
- 3 Casuals: 1
- 4 Performance Indicators: To be provided by agency in January 2010 or during the first quarter budget review for the purposes of reporting and monitoring.

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ACTIVITY SERVICE IMPROVEMENT PROGRAM UNIT (264-3501-3-105)

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances			133.9
112 Wages			10.0
121 Travel and Subsistence Expenses			12.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies			10.0
125 Transport and Fuel			20.5
135 Other Operational Expenses			30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			30.0
142 Membership Fees and Contributions			3.0
221 Office Furniture and Equipment			10.0
<b>TOTAL</b>			<b>269.4</b>

**B. Other Data in 2010**

- 1 Staffing: 5 Managerial 1, Technical 2, Administrative 2
- 2 Vehicles: 1 unit maintained by department.
- 3 Casuals: 2.
- 4 Performance Indicators: To be provided by agency in January 2010 or during quarterly budget reviews in 2010.

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**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 PLANT TRANSPORT DIVISION-OFFICE OF FAS (264-1402-6-101)**

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

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	225.8	8,927.2	6,850.2
112 Wages		360.0	778.1
113 Overtime	0.8		
114 Leave Fares	2,018.0	800.0	559.8
123 Office Materials and Supplies	11.0		
125 Transport and Fuel	37.9	53.0	
128 Routine Maintenance Expenses	157.3	66.0	
135 Other Operational Expenses	46.4	34.7	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	56.7	99.5	200.0
<b>TOTAL</b>	<b>2,553.9</b>	<b>10,340.4</b>	<b>8,388.1</b>

**B. Other Data in 2010**

- 1 Staffing: 420 - Managerials 100, Technical 194, Administrative 126.
- 2 Labourers/Casuals: 51
- 3 Vehicles: 58 units maintained by department.
- 4 Performance Indicators: To be provided by January 2010 and or during 2010 quarterly budget reviews for reporting and monitoring purposes.