

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

	Description	Actual	Appropriation	
		2010	2011	2012
<b>MAIN PROGRAM</b>	<b>CONSTRUCTION REGULATION AND TECHNICAL SERVICES</b>	<b>58,546.7</b>	<b>50,648.9</b>	<b>56,268.6</b>
<b>PROGRAM</b>	<b>CONSTRUCTION CO-ORDINATION SERVICES</b>	<b>3,243.3</b>	<b>6,192.6</b>	<b>7,201.7</b>
ACTIVITY	Office Of Design Services-Office Of Fas	294.0	501.7	1,183.5
ACTIVITY	Administration Of Building Board Service S	289.7	697.0	890.2
ACTIVITY	Roads And Bridges	462.3	1,007.6	1,010.9
ACTIVITY	Lands And Survey	619.3	999.9	966.1
ACTIVITY	Science And Technology	582.7	1,102.6	1,189.9
ACTIVITY	Provision Of Architectural Services	429.3	684.4	776.4
ACTIVITY	General And Highways Systems Engineering	378.2	700.3	737.2
ACTIVITY	Quantity Survey	187.8	499.1	447.5
<b>PROGRAM</b>	<b>POLICY FORMULATION AND GENERAL ADMINISTRATION</b>	<b>12,321.9</b>	<b>4,420.9</b>	<b>4,515.7</b>
ACTIVITY	Office Of The Secretary And Executive	531.9	691.8	552.4
ACTIVITY	Deputy Secretary-Technical Services	2,010.2	308.0	513.2
ACTIVITY	Office Of The Deputy Secretary-Shared Services	514.1	399.9	405.4
ACTIVITY	Finance,Information Management & Coordination-Office Of Fas	8,092.6	454.0	575.9
ACTIVITY	Internal Audit Services	345.2	526.4	543.2
ACTIVITY	Legal Services	91.2	334.4	313.6
ACTIVITY	Procurement Services	62.8		
ACTIVITY	Public Relations Services	542.0	690.5	552.3
ACTIVITY	Minister'S Admin. Support Services	132.0	141.7	185.5
ACTIVITY	Road Assets Management Systems & Bridge Assets Management Sy		874.2	874.2
ACTIVITY	Project Co-Ordination Services	281.7	947.7	731.8
ACTIVITY	Finance & Budget Branch	7,399.6	8,095.3	9,129.5
<b>PROGRAM</b>	<b>REGIONAL AND PROVINCIAL WORKS OFFICES</b>	<b>21,407.4</b>	<b>25,067.8</b>	<b>26,698.8</b>
ACTIVITY	Headquarter Operations-Office Of Fas	684.0	574.2	729.3
ACTIVITY	Southern And Highlands Operations	2,384.5	729.3	428.9
ACTIVITY	Northern And Islands Operations	1,380.2	752.5	428.1
ACTIVITY	Asset Management Services	615.2	769.2	992.6
ACTIVITY	Local Government Engineering Services	1,728.6	2,261.5	3,064.1
ACTIVITY	Provincial Works Officers - Southern & Highlands	7,572.5	9,949.3	10,637.2
ACTIVITY	Provincial Works Offices - Northern & Islands	6,960.4	9,496.6	9,883.4
ACTIVITY	Special Project Management Office	82.0	535.2	535.2

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

	Description	Actual	Appropriation	
		2010	2011	2012
<b>PROGRAM</b>	<b>MAINTENANCE OF NATIONAL ROADS</b>	<b>571.4</b>	<b>62,590.6</b>	<b>67,249.9</b>
ACTIVITY	Maintenance Of National Priority Roads		60,000.0	64,000.0
ACTIVITY	Fas - Contract Management	101.3	245.9	347.1
ACTIVITY	Contract Administration	101.4	661.2	906.0
ACTIVITY	Environment Unit	95.1	686.0	701.0
ACTIVITY	Ausaid Projects	58.3	172.9	350.9
ACTIVITY	Adb Projects	79.2	407.5	534.1
ACTIVITY	World Bank Projects	53.8	204.7	226.7
ACTIVITY	Eu Jaica Projects	82.2	212.4	184.1
<b>PROGRAM</b>	<b>CONSTRUCTION AND REHABILITATION OF BRIDGES</b>		<b>40,000.0</b>	<b>32,000.0</b>
ACTIVITY	National Bridge Maintenance		40,000.0	32,000.0
<b>MAIN PROGRAM</b>	<b>CONSTRUCTION REGULATION AND TECHNICAL SERVICES</b>	<b>58,546.7</b>	<b>50,648.9</b>	<b>56,268.6</b>
<b>PROGRAM</b>	<b>TRADE PRACTICE ORIENTED AND IN-SERVICE TRAINING</b>	<b>13,892.8</b>	<b>5,924.6</b>	<b>7,991.1</b>
ACTIVITY	Human Resources Development	2,063.6	1,956.9	3,364.2
ACTIVITY	Personnel Information Management	2,796.8	2,385.6	2,805.2
ACTIVITY	Information Technology Services	8,712.7	990.1	871.0
ACTIVITY	Management Services - Office Of Fas	120.7	287.6	451.7
ACTIVITY	Service Improvement Program Unit	198.9	304.4	499.0
<b>PROGRAM</b>	<b>MECHANICAL ENGINEERING BRANCH (PTB)</b>	<b>7,682.5</b>	<b>7,738.5</b>	<b>9,550.5</b>
ACTIVITY	Plant Transport Division-Office Of Fas	7,682.5	7,738.5	9,550.5
<b>GRAND TOTAL</b>		<b>66,800.5</b>	<b>160,978.0</b>	<b>165,069.0</b>

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
<b>CURRENT EXPENDITURE</b>	<b>58,468.0</b>	<b>152,216.2</b>	<b>159,453.2</b>
<b>Personal Emoluments</b>	<b>40,089.3</b>	<b>41,849.7</b>	<b>45,824.0</b>
111 Salaries and Allowances	31,842.8	35,838.8	38,914.6
112 Wages	1,715.2	1,844.1	1,770.0
113 Overtime	296.6	645.6	460.0
114 Leave Fares	5,884.0	3,109.2	4,179.4
116 Contract Officers Education Benefits	350.7	412.0	500.0
<b>Goods and Other Services</b>	<b>17,662.8</b>	<b>107,246.2</b>	<b>111,769.9</b>
121 Travel and Subsistence Expenses	937.2	1,250.0	1,877.4
122 Utilities	6,494.6	6,480.0	8,000.0
123 Office Materials and Supplies	539.3	626.4	1,158.4
124 Operational Materials and Supplies	578.1	650.2	1,338.4
125 Transport and Fuel	2,976.1	1,400.0	1,454.1
126 Administrative Consultancy Fees			500.0
127 Rental of Property	801.9	778.7	700.0
128 Routine Maintenance Expenses	3,281.3	1,202.7	1,992.3
129 Routine Maintenance Expenses (DOW)		93,000.0	92,400.0
135 Other Operational Expenses	1,554.3	1,318.2	1,549.3
136 Training	500.0	540.0	800.0
<b>Current Transfers</b>	<b>715.9</b>	<b>3,120.3</b>	<b>1,859.3</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	641.1	2,956.4	1,670.0
142 Membership Fees and Contributions	74.8	163.9	189.3
<b>CAPITAL EXPENDITURE</b>	<b>8,332.6</b>	<b>8,761.8</b>	<b>5,615.8</b>
<b>Capital Formation</b>	<b>8,332.6</b>	<b>8,761.8</b>	<b>5,615.8</b>
221 Office Furniture and Equipment	404.8	283.3	845.8
222 Purchase of Vehicles		1,478.5	1,170.0
225 Construction, Renovation and Improvement	7,927.8		
229 Substantial and Specific Maintenance (DOW)		7,000.0	3,600.0
<b>TOTAL</b>	<b>66,800.6</b>	<b>160,978.0</b>	<b>165,069.0</b>

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**MAIN PROGRAM: CONSTRUCTION REGULATION AND TECHNICAL SERVICES**

**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	
	2010	2011	2012
111 Salaries and Allowances	77.6	200.5	146.3
112 Wages	17.2	100.0	100.0
114 Leave Fares	17.0	17.0	17.0
121 Travel and Subsistence Expenses	20.0	21.6	50.0
123 Office Materials and Supplies	10.0	10.8	20.0
124 Operational Materials and Supplies	10.0	10.8	20.0
125 Transport and Fuel	29.0	20.0	20.0
126 Administrative Consultancy Fees			500.0
128 Routine Maintenance Expenses	50.0	27.0	27.0
135 Other Operational Expenses	33.9	36.7	36.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	15.9	40.0	40.0
142 Membership Fees and Contributions	5.4	6.5	6.5
221 Office Furniture and Equipment	7.9	10.8	200.0
<b>TOTAL</b>	<b>294.0</b>	<b>501.7</b>	<b>1,183.5</b>

**B. Other Data in 2012**

- 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 2012.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	170.0	575.5	710.7
114 Leave Fares	10.0		15.0
121 Travel and Subsistence Expenses	19.1	21.6	21.6
123 Office Materials and Supplies	9.0	10.8	20.0
124 Operational Materials and Supplies	15.0	16.2	20.0
125 Transport and Fuel	20.4	20.0	20.0
128 Routine Maintenance Expenses	15.0	16.2	16.2
135 Other Operational Expenses	20.0	21.6	21.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			30.0
142 Membership Fees and Contributions	1.3	4.3	4.3
221 Office Furniture and Equipment	10.0	10.8	10.8
<b>TOTAL</b>	<b>289.7</b>	<b>697.0</b>	<b>890.2</b>

**B. Other Data in 2012**

- 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 2012 and or during 2012 quarterly reviews.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	255.4	701.9	731.8
114 Leave Fares	28.0	78.0	40.0
121 Travel and Subsistence Expenses	20.0	21.6	21.6
123 Office Materials and Supplies	9.0	10.8	20.0
124 Operational Materials and Supplies	10.0	10.8	20.0
125 Transport and Fuel	61.2	30.0	30.0
128 Routine Maintenance Expenses	25.0	27.0	20.0
135 Other Operational Expenses	29.9	32.4	32.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.4	80.0	80.0
142 Membership Fees and Contributions	3.3	4.3	4.3
221 Office Furniture and Equipment	10.0	10.8	10.8
<b>TOTAL</b>	<b>462.3</b>	<b>1,007.6</b>	<b>1,010.9</b>

**B.    Other Data in 2012**

- 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 2012.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	401.6	764.6	685.1
114 Leave Fares	49.4	50.0	50.0
121 Travel and Subsistence Expenses	18.8	21.6	21.6
123 Office Materials and Supplies	15.0	16.2	20.0
124 Operational Materials and Supplies	15.0	16.2	20.0
125 Transport and Fuel	40.9	20.0	20.0
128 Routine Maintenance Expenses	21.0	22.7	22.7
135 Other Operational Expenses	30.0	32.4	32.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	15.6	40.0	40.0
142 Membership Fees and Contributions	2.0	4.3	4.3
221 Office Furniture and Equipment	10.1	11.9	50.0
<b>TOTAL</b>	<b>619.3</b>	<b>999.9</b>	<b>966.1</b>

**B. Other Data in 2012**

- 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 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	363.7	786.0	824.5
114 Leave Fares	59.1	60.0	60.0
121 Travel and Subsistence Expenses	20.0	21.6	20.0
123 Office Materials and Supplies	14.6	16.2	20.0
124 Operational Materials and Supplies	15.0	16.2	20.0
125 Transport and Fuel	35.0	30.0	30.0
128 Routine Maintenance Expenses	25.0	27.0	30.0
135 Other Operational Expenses	30.0	32.4	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.4	40.0	40.0
142 Membership Fees and Contributions		5.4	5.4
221 Office Furniture and Equipment	10.0	67.8	100.0
<b>TOTAL</b>	<b>582.7</b>	<b>1,102.6</b>	<b>1,189.9</b>

B. Other Data in 2012

- 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 2012.



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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	250.6	548.2	548.2
112 Wages		10.0	10.0
114 Leave Fares	5.0	5.0	15.0
121 Travel and Subsistence Expenses	20.0	21.6	21.6
123 Office Materials and Supplies	9.0	10.8	20.0
124 Operational Materials and Supplies	10.0	10.8	20.0
125 Transport and Fuel	20.5	20.0	20.0
128 Routine Maintenance Expenses	80.0	36.4	20.0
135 Other Operational Expenses	20.0	21.6	21.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			30.0
142 Membership Fees and Contributions	4.3		
221 Office Furniture and Equipment	10.0		50.0
<b>TOTAL</b>	<b>429.3</b>	<b>684.4</b>	<b>776.4</b>

**B. Other Data in 2012**

- 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 Janaury 2012 and or during 2012 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	
	2010	2011	2012
111 Salaries and Allowances	257.1	534.6	553.1
114 Leave Fares	15.0	15.0	15.0
121 Travel and Subsistence Expenses	19.5	21.6	21.6
123 Office Materials and Supplies	8.0	10.8	20.0
124 Operational Materials and Supplies	10.0	10.8	20.0
125 Transport and Fuel	20.5	20.0	20.0
128 Routine Maintenance Expenses	10.0	10.8	10.8
135 Other Operational Expenses	20.0	21.6	21.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	5.0	40.0	40.0
142 Membership Fees and Contributions	3.2	4.3	4.3
221 Office Furniture and Equipment	10.0	10.8	10.8
<b>TOTAL</b>	<b>378.2</b>	<b>700.3</b>	<b>737.2</b>

B. Other Data in 2012

- 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 2012.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	72.2	272.1	272.1
112 Wages		80.0	10.0
114 Leave Fares	19.4	20.0	20.0
123 Office Materials and Supplies	10.0	10.8	20.0
124 Operational Materials and Supplies	10.0	10.8	20.0
125 Transport and Fuel	20.3	20.0	20.0
128 Routine Maintenance Expenses	20.0	21.6	21.6
135 Other Operational Expenses	20.0	21.6	21.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	4.2	40.0	40.0
142 Membership Fees and Contributions	2.0	2.2	2.2
221 Office Furniture and Equipment	9.7		
<b>TOTAL</b>	<b>187.8</b>	<b>499.1</b>	<b>447.5</b>

**B. Other Data in 2012**

- 1 Staffing: 10 - Managerials 1, Technical 5, Administrative 4.
- 2 Vehicles: 1 Unit maintained by department.
- 3 Performance Indicators: To be provided during the first quarter budget review in 2012.

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**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, programing, 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	
	2010	2011	2012
111 Salaries and Allowances	326.0	249.4	279.4
113 Overtime	23.2	160.0	20.0
114 Leave Fares	9.9	41.7	20.0
121 Travel and Subsistence Expenses	40.0	43.2	50.0
123 Office Materials and Supplies	7.5	10.8	20.0
124 Operational Materials and Supplies	9.6	10.8	20.0
125 Transport and Fuel	60.2	71.7	40.0
128 Routine Maintenance Expenses	19.6	21.2	20.0
135 Other Operational Expenses	10.0	10.8	10.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	23.9	70.0	70.0
142 Membership Fees and Contributions	2.0	2.2	2.2
<b>TOTAL</b>	<b>531.9</b>	<b>691.8</b>	<b>552.4</b>

**B. Other Data in 2012**

- 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 2012 at the first quarter review of 2012.

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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	
	2010	2011	2012
111 Salaries and Allowances	1,881.8	117.1	134.1
114 Leave Fares	10.0	30.7	30.7
121 Travel and Subsistence Expenses	20.0	21.6	40.0
123 Office Materials and Supplies	8.9	10.8	20.0
124 Operational Materials and Supplies	10.0	10.8	20.0
125 Transport and Fuel	40.8	47.8	40.0
128 Routine Maintenance Expenses	10.0	10.8	20.0
135 Other Operational Expenses	15.0	16.2	16.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	13.8	40.0	40.0
142 Membership Fees and Contributions		2.2	2.2
222 Purchase of Vehicles			150.0
<b>TOTAL</b>	<b>2,010.2</b>	<b>308.0</b>	<b>513.2</b>

**B. Other Data in 2012**

- 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 2012 or during 2012 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	
	2010	2011	2012
111 Salaries and Allowances	333.2	204.9	214.4
114 Leave Fares	10.0	31.7	31.7
121 Travel and Subsistence Expenses	20.0	21.6	21.6
123 Office Materials and Supplies	9.0	10.8	20.0
124 Operational Materials and Supplies	10.0	10.8	20.0
125 Transport and Fuel	20.5	23.9	23.9
128 Routine Maintenance Expenses	30.0	32.4	10.0
135 Other Operational Expenses	20.0	21.6	21.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	59.6	40.0	40.0
142 Membership Fees and Contributions	1.9	2.2	2.2
<b>TOTAL</b>	<b>514.1</b>	<b>399.9</b>	<b>405.4</b>

**B. Other Data in 2012**

- 1 Staffing: 2 - Managerial 1, Administrative 1.
- 2 Labourer/Casual: 2.
- 3 Vehicle: 1 unit maintained by department.
- 4 Performance Indicators: To be provided by January 2012 and or during quarterly budget reviews in 2012.

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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	
	2010	2011	2012
111 Salaries and Allowances	891.2	114.3	120.4
112 Wages	0.7	100.0	20.0
113 Overtime	10.0	10.0	10.0
114 Leave Fares	2,631.9	25.0	25.0
121 Travel and Subsistence Expenses	121.3	32.4	32.4
123 Office Materials and Supplies	7.5	10.8	20.0
124 Operational Materials and Supplies	7.0	10.8	20.0
125 Transport and Fuel	1,899.2	23.9	23.9
128 Routine Maintenance Expenses	2,204.4	30.6	30.6
135 Other Operational Expenses	248.8	54.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		40.0	40.0
142 Membership Fees and Contributions	1.9	2.2	15.0
221 Office Furniture and Equipment	68.7		48.6
222 Purchase of Vehicles			120.0
<b>TOTAL</b>	<b>8,092.6</b>	<b>454.0</b>	<b>575.9</b>

**B. Other Data in 2012**

- 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 2012 and or during quarterly budget reviews in 2012.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	161.5	335.5	335.5
112 Wages	29.9		
114 Leave Fares	15.6	20.0	20.0
121 Travel and Subsistence Expenses	30.0	50.0	50.0
123 Office Materials and Supplies	10.0	10.8	20.0
124 Operational Materials and Supplies	10.0	10.8	20.0
125 Transport and Fuel	20.5	23.9	23.9
128 Routine Maintenance Expenses	20.0	21.6	20.0
135 Other Operational Expenses	20.0	21.6	21.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	11.0	30.0	30.0
142 Membership Fees and Contributions	1.7	2.2	2.2
221 Office Furniture and Equipment	15.0		
<b>TOTAL</b>	<b>345.2</b>	<b>526.4</b>	<b>543.2</b>

**B.    Other Data in 2012**

- 1 Staffing: 11- Managerial 2, Inspectors 5, Administrative 4.
- 2 Vehicles: 1 unit maintained by department.
- 3 Performance Indicators: To be provided by January 2012 and or during 2012 quarterly budget reviews.



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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	3.3	125.9	125.9
112 Wages		20.0	20.0
114 Leave Fares	10.0	10.0	10.0
121 Travel and Subsistence Expenses	20.0	21.6	21.6
123 Office Materials and Supplies	7.0	10.8	20.0
124 Operational Materials and Supplies	7.5	10.8	20.0
125 Transport and Fuel	14.5	23.9	23.9
128 Routine Maintenance Expenses	10.0	10.8	10.0
135 Other Operational Expenses	19.0	68.4	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		30.0	30.0
142 Membership Fees and Contributions		2.2	2.2
<b>TOTAL</b>	<b>91.2</b>	<b>334.4</b>	<b>313.6</b>

**B. Other Data in 2012**

- 1 Staffing: 2 - Managerial 1, Administrative 1.
- 2 Performance Indicators: To be provided by January 2012 for the purpose review and reporting of financial and physical performances in 2012.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	7.2		
114 Leave Fares	14.8		
121 Travel and Subsistence Expenses	19.9		
123 Office Materials and Supplies	2.5		
124 Operational Materials and Supplies	1.9		
125 Transport and Fuel	1.5		
135 Other Operational Expenses	15.0		
<b>TOTAL</b>	<b>62.8</b>		

**B.    Other Data in 2012**

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	414.6	368.8	368.8
112 Wages	8.9		
114 Leave Fares	20.0	15.0	30.0
121 Travel and Subsistence Expenses	13.8	16.2	16.2
123 Office Materials and Supplies	10.0	10.8	20.0
124 Operational Materials and Supplies	9.0	10.8	20.0
125 Transport and Fuel	20.5	23.9	23.9
128 Routine Maintenance Expenses	20.0	21.6	20.0
135 Other Operational Expenses	19.5	21.2	21.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	5.2	200.0	30.0
142 Membership Fees and Contributions	0.4	2.2	2.2
<b>TOTAL</b>	<b>542.0</b>	<b>690.5</b>	<b>552.3</b>

**B. Other Data in 2012**

- 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 2012 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	
	2010	2011	2012
111 Salaries and Allowances		9.1	
112 Wages	21.5		50.0
121 Travel and Subsistence Expenses	30.0	32.4	50.0
123 Office Materials and Supplies	10.0	22.3	20.0
124 Operational Materials and Supplies	10.0	10.8	20.0
125 Transport and Fuel	20.5	23.9	23.9
128 Routine Maintenance Expenses	20.0	21.6	
135 Other Operational Expenses	20.0	21.6	21.6
<b>TOTAL</b>	<b>132.0</b>	<b>141.7</b>	<b>185.5</b>

**B. Other Data in 2012**

- 1 Labourers: 1 Driver
- 2 Vehicles: 1 unit maintained by department.
- 3 Performance Indicators: To be provided by January 2012 and or during quarterly reviews in 2012.
- 4 Footnote: Ministerial administrative support funding is specifically appropriated to assist the Minister responsible perform the duties and functions directly relating to the functions of the concerned department. For any electoral duties the funding must come from the Minister's electoral funds.

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ACTIVITY ROAD ASSETS MANAGEMENT SYSTEMS & BRIDGE ASSETS MANAGEMENT SY (264-3501-1-113)

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages		350.0	350.0
121 Travel and Subsistence Expenses		374.2	374.2
125 Transport and Fuel		100.0	100.0
135 Other Operational Expenses		50.0	50.0
<b>TOTAL</b>		<b>874.2</b>	<b>874.2</b>

**B. Other Data in 2012**

- Footnote: Funding for this activity has been previously funded from the development budget. As it is now more recurrent in nature. The change with the inclusion of this activity is necessary as per the policy decision by Central Agencies including; Treasury and National Planning to no longer fund this activity through the development budget as it has be an annual core operating cost of DOW.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	127.4	475.4	475.4
113 Overtime	2.1	53.9	50.0
114 Leave Fares	30.0	30.0	50.0
121 Travel and Subsistence Expenses	19.9	21.6	21.6
123 Office Materials and Supplies	10.0	10.8	20.0
124 Operational Materials and Supplies	9.9	10.8	20.0
125 Transport and Fuel	19.4	20.0	20.0
128 Routine Maintenance Expenses	30.0	20.4	20.0
135 Other Operational Expenses	20.0	21.6	21.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.4	280.0	30.0
142 Membership Fees and Contributions	0.7	3.2	3.2
<b>TOTAL</b>	<b>281.7</b>	<b>947.7</b>	<b>731.8</b>

**B. Other Data in 2012**

- 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 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	533.0	522.5	522.5
112 Wages		10.0	10.0
113 Overtime	50.0	100.0	100.0
114 Leave Fares	59.9	75.0	80.0
121 Travel and Subsistence Expenses	20.0	21.6	21.6
122 Utilities	6,494.6	6,480.0	8,000.0
123 Office Materials and Supplies	14.8	16.2	20.0
124 Operational Materials and Supplies	17.0	18.4	200.0
125 Transport and Fuel	20.9	20.0	20.0
128 Routine Maintenance Expenses	30.0	32.4	32.4
135 Other Operational Expenses	129.0	46.4	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	29.6	70.0	70.0
142 Membership Fees and Contributions	0.7	4.3	3.0
222 Purchase of Vehicles		678.5	
<b>TOTAL</b>	<b>7,399.6</b>	<b>8,095.3</b>	<b>9,129.5</b>

B. Other Data in 2012

- 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 2012 budget reviews.

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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	
	2010	2011	2012
111 Salaries and Allowances	422.9	269.2	273.7
112 Wages	4.2	60.0	60.0
113 Overtime	9.6	60.0	60.0
114 Leave Fares	28.3	30.0	30.0
121 Travel and Subsistence Expenses	10.0	10.8	50.0
123 Office Materials and Supplies	8.4	10.8	20.0
124 Operational Materials and Supplies	10.0	10.8	20.0
125 Transport and Fuel	41.0	30.0	30.0
128 Routine Maintenance Expenses	50.0	27.0	20.0
135 Other Operational Expenses	30.0	32.4	32.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	67.1	30.0	30.0
142 Membership Fees and Contributions	2.5	3.2	3.2
222 Purchase of Vehicles			100.0
<b>TOTAL</b>	<b>684.0</b>	<b>574.2</b>	<b>729.3</b>

**B. Other Data in 2012**

- 1 Staffing: 8 -Managerial 2, Administartive 6.
- 2 Labourers/Casuals: 2
- 3 Vehicles: 2 units maintained by department.
- 3 Vehicles: 2 units maintained by department.
- 4 Performance Indicators: To be provided during the first quarter budget review in 2012.



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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	2,008.5	157.3	163.3
112 Wages	172.7	50.0	
114 Leave Fares	20.0	20.0	20.0
121 Travel and Subsistence Expenses	29.9	32.4	100.0
123 Office Materials and Supplies	10.0	10.8	20.0
124 Operational Materials and Supplies	10.0	10.8	20.0
125 Transport and Fuel	41.0		20.0
128 Routine Maintenance Expenses	29.8	32.4	20.0
135 Other Operational Expenses	30.0	32.4	32.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	29.6	380.0	30.0
142 Membership Fees and Contributions	3.0	3.2	3.2
<b>TOTAL</b>	<b>2,384.5</b>	<b>729.3</b>	<b>428.9</b>

**B. Other Data in 2012**

- 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 2012.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,033.9	173.3	173.3
112 Wages	159.6	68.0	
114 Leave Fares	20.0	20.0	20.0
121 Travel and Subsistence Expenses	30.0	32.4	100.0
123 Office Materials and Supplies	10.0	10.8	20.0
124 Operational Materials and Supplies	10.0	10.8	20.0
125 Transport and Fuel	37.4		20.0
128 Routine Maintenance Expenses	30.0	32.4	20.0
135 Other Operational Expenses	20.0	21.6	21.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	26.3	380.0	30.0
142 Membership Fees and Contributions	3.0	3.2	3.2
<b>TOTAL</b>	<b>1,380.2</b>	<b>752.5</b>	<b>428.1</b>

**B. Other Data in 2012**

- 1 Staffing: 5 - Technical 2, Administrative 3.
- 2 Labourers/Casuals: 2
- 3 Performance Indicators: To be provided during the first quarter budget review in 2012.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	357.8	505.9	670.9
112 Wages	9.1	70.0	70.0
114 Leave Fares	60.0	60.0	60.0
121 Travel and Subsistence Expenses	20.0	21.6	21.6
123 Office Materials and Supplies	10.0	10.8	20.0
124 Operational Materials and Supplies	9.5	10.8	20.0
125 Transport and Fuel	61.5	30.7	30.7
128 Routine Maintenance Expenses	20.0	21.6	21.6
135 Other Operational Expenses	19.9	21.6	21.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	34.2		40.0
142 Membership Fees and Contributions	3.3	5.4	5.4
221 Office Furniture and Equipment	9.9	10.8	10.8
<b>TOTAL</b>	<b>615.2</b>	<b>769.2</b>	<b>992.6</b>

**B. Other Data in 2012**

- 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 2012 and or during 2012 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	
	2010	2011	2012
111 Salaries and Allowances	1,296.3	1,946.9	2,413.3
112 Wages			50.0
114 Leave Fares	200.0	105.0	250.0
121 Travel and Subsistence Expenses	29.7	30.0	50.0
123 Office Materials and Supplies	20.0	21.6	30.0
124 Operational Materials and Supplies	20.0	21.6	30.0
125 Transport and Fuel	51.5	26.1	50.0
128 Routine Maintenance Expenses	30.0	16.2	50.0
135 Other Operational Expenses	40.0	42.5	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.9	30.0	30.0
142 Membership Fees and Contributions	6.4	10.8	10.8
221 Office Furniture and Equipment	24.9	10.8	50.0
<b>TOTAL</b>	<b>1,728.6</b>	<b>2,261.5</b>	<b>3,064.1</b>

**B. Other Data in 2012**

- 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 2012 and or during 2012 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	
	2010	2011	2012
111 Salaries and Allowances	5,979.4	7,661.8	7,565.6
112 Wages	254.4	206.5	200.0
113 Overtime	64.4	122.0	100.0
114 Leave Fares	610.1	568.0	800.0
121 Travel and Subsistence Expenses	93.1	50.0	200.0
123 Office Materials and Supplies	81.9	97.2	200.0
124 Operational Materials and Supplies	82.0	97.2	200.0
125 Transport and Fuel	59.9	250.0	250.0
128 Routine Maintenance Expenses	146.5	250.0	400.0
135 Other Operational Expenses	136.2	108.0	200.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	64.6	117.0	100.0
142 Membership Fees and Contributions		21.6	21.6
222 Purchase of Vehicles		400.0	400.0
<b>TOTAL</b>	<b>7,572.5</b>	<b>9,949.3</b>	<b>10,637.2</b>

**B. Other Data in 2012**

- 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 2012.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	5,077.2	6,937.8	6,811.8
112 Wages	532.7	206.5	200.0
113 Overtime	71.0	121.0	100.0
114 Leave Fares	638.3	667.0	800.0
121 Travel and Subsistence Expenses	99.9	50.0	200.0
123 Office Materials and Supplies	91.4	97.2	200.0
124 Operational Materials and Supplies	90.6	97.2	200.0
125 Transport and Fuel	60.1	360.3	250.0
128 Routine Maintenance Expenses	149.8	250.0	400.0
135 Other Operational Expenses	97.7	108.0	200.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	51.7	180.0	100.0
142 Membership Fees and Contributions		21.6	21.6
222 Purchase of Vehicles		400.0	400.0
<b>TOTAL</b>	<b>6,960.4</b>	<b>9,496.6</b>	<b>9,883.4</b>

**B. Other Data in 2012**

- 1 Staffing: 362 - Managerials 50, Technical 60, Administrative 42. 210 vacancies
- 2 Labourers/Casuals: 50
- 3 Vehicles: 36 units maintained by department.
- 4 Performance Indicators: To be provided by January 2012 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	
	2010	2011	2012
111 Salaries and Allowances		412.0	412.0
123 Office Materials and Supplies		18.4	18.4
124 Operational Materials and Supplies	11.3	18.4	18.4
135 Other Operational Expenses	41.1	32.4	32.4
221 Office Furniture and Equipment	29.6	54.0	54.0
<b>TOTAL</b>	<b>82.0</b>	<b>535.2</b>	<b>535.2</b>

**B. Other Data in 2012**

- 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 2012.

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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	
	2010	2011	2012
129 Routine Maintenance Expenses (DOW)		55,800.0	61,640.0
229 Substantial and Specific Maintenance (DOW)		4,200.0	2,360.0
<b>TOTAL</b>		<b>60,000.0</b>	<b>64,000.0</b>

**B. Other Data in 2012**

- 1 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.
- 2 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) and in 2012 it has been endorsed by MBC again to be shifted back to the recurrent budget.



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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		134.1	134.1
114 Leave Fares	11.5	30.0	30.0
121 Travel and Subsistence Expenses	9.5	16.2	20.0
123 Office Materials and Supplies	9.5	10.8	20.0
124 Operational Materials and Supplies	10.7	10.8	20.0
125 Transport and Fuel	28.7		20.0
128 Routine Maintenance Expenses	10.0	10.8	50.0
135 Other Operational Expenses	20.0		20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		30.0	30.0
142 Membership Fees and Contributions	1.5	3.2	3.0
<b>TOTAL</b>	<b>101.3</b>	<b>245.9</b>	<b>347.1</b>

**B. Other Data in 2012**

- 1 Staffing: - 4 Managerial 1, 2 Technical, 1 Administrative.
- 2 Performance Indicators: To be provided by agency during 2012 quarterly budget reviews.
- 3 Footnote: This is a new activity created to operate in 2012.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		541.0	541.0
114 Leave Fares	20.0	20.0	30.0
121 Travel and Subsistence Expenses	17.1	21.6	20.0
123 Office Materials and Supplies	10.0	10.8	20.0
124 Operational Materials and Supplies	10.0	10.8	20.0
125 Transport and Fuel	20.2		20.0
128 Routine Maintenance Expenses			200.0
135 Other Operational Expenses	19.9	21.6	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		30.0	30.0
142 Membership Fees and Contributions	4.2	5.4	5.0
<b>TOTAL</b>	<b>101.4</b>	<b>661.2</b>	<b>906.0</b>

**B. Other Data in 2012**

- 1 Staffing:- 19 Managerial 2, Technical 10, Administrative 7.
- 2 Performance Indicators: To be provided by agency during the 2012 quarterly budget reviews.
- 3 Footnote: This a new activity created within DoW with funding allocated in 2010 recurrent budget. 2012 will be the third year of operations for this activity.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		540.4	547.4
114 Leave Fares	15.2	20.0	20.0
121 Travel and Subsistence Expenses		20.0	20.0
123 Office Materials and Supplies	9.9	10.8	20.0
124 Operational Materials and Supplies	9.9	10.8	20.0
125 Transport and Fuel	19.7		20.0
128 Routine Maintenance Expenses	26.6	32.4	
135 Other Operational Expenses	13.8	21.6	21.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		30.0	30.0
142 Membership Fees and Contributions			2.0
<b>TOTAL</b>	<b>95.1</b>	<b>686.0</b>	<b>701.0</b>

**B. Other Data in 2012**

- 1 Staffing: - 19 Managerial 1, Technical 1, Administrative 2. 15 vacancies.
- 2 Performance Indicators: To be provided by agency during the 2012 quarterly budget reviews.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		172.9	180.9
114 Leave Fares	20.0		40.0
121 Travel and Subsistance Expenses			20.0
123 Office Materials and Supplies	10.0		20.0
124 Operational Materials and Supplies	10.0		20.0
125 Transport and Fuel	17.4		20.0
135 Other Operational Expenses			20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			30.0
142 Membership Fees and Contributions	0.9		
<b>TOTAL</b>	<b>58.3</b>	<b>172.9</b>	<b>350.9</b>

**B.    Other Data in 2012**

- 1 Staffing:- 15 Managerial 1, Technical 3, Administartive 3. 8 vacancies in 2011.
- 2 Performance Indicators: To be provided by agency during the 2012 quarterly budget reviews.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		361.1	361.1
114 Leave Fares	18.4		40.0
121 Travel and Subsistence Expenses	9.5	10.8	20.0
123 Office Materials and Supplies	9.3		20.0
124 Operational Materials and Supplies	10.0	21.6	20.0
125 Transport and Fuel	20.5		20.0
135 Other Operational Expenses	9.6	10.8	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			30.0
142 Membership Fees and Contributions	1.9	3.2	3.0
<b>TOTAL</b>	<b>79.2</b>	<b>407.5</b>	<b>534.1</b>

**B.    Other Data in 2012**

- 1 Staffing: - 15 Managerial 3, Technical 5, Administrative 7.
- 2 Performance Indicators: To be provided by agency during the 2012 quarterly budget reviews.
- 3 Footnote: This is a new activity created to administer over-head cost of ADB funded projects in 2011.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		132.7	132.7
121 Travel and Subsistence Expenses	9.6	25.6	20.0
123 Office Materials and Supplies	6.4	7.6	20.0
124 Operational Materials and Supplies	12.9	24.8	20.0
125 Transport and Fuel	14.5		20.0
135 Other Operational Expenses	9.9	10.8	10.8
142 Membership Fees and Contributions	0.3	3.2	3.2
<b>TOTAL</b>	<b>53.8</b>	<b>204.7</b>	<b>226.7</b>

**B. Other Data in 2012**

- 1 Staffing:- 4 Managerial 1, Technical 2, Administrative 1.
- 2 Performance Indicators: To be provided by agency during the 2012 quarterly budget reviews.
- 3 Footnote: This is a new activity created in 2011 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	
	2010	2011	2012
111 Salaries and Allowances		82.5	82.5
114 Leave Fares	14.8	75.9	
121 Travel and Subsistence Expenses	9.1	10.8	20.0
123 Office Materials and Supplies	10.0	10.8	20.0
124 Operational Materials and Supplies	10.0	10.8	20.0
125 Transport and Fuel	13.0		20.0
135 Other Operational Expenses	24.8	21.6	21.6
142 Membership Fees and Contributions	0.5		
<b>TOTAL</b>	<b>82.2</b>	<b>212.4</b>	<b>184.1</b>

**B. Other Data in 2012**

- 1 Staffing: 3 Managerial 1, Administrative 2.
- 1 Performance Indicators: DoW to undertake two to three cycles of annual routine maintenance on national bridges. Immediately carry out maintenance on emergency bridges as and when disaster strikes such as floods and landslides.
- 2 Performance Indicators: To be provided by agency during the 2012 quarterly budget reviews.
- 2 Footnote: Shift in funding from development to recurrent budget is necessary as per policy decision by Treasury and National Planning due mainly to the nature of the activity being recurrent in nature.
- 3 Footnote: This is a new activity created to administer over-head cost of EU funded projects in 2011.

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**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. This program consists of one project, the expenditure and other data are as follows:

**ACTIVITY NATIONAL BRIDGE MAINTENANCE (264-3601-9-101)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
129 Routine Maintenance Expenses (DOW)		37,200.0	30,760.0
229 Substantial and Specific Maintenance (DOW)		2,800.0	1,240.0
<b>TOTAL</b>		<b>40,000.0</b>	<b>32,000.0</b>

**B. Other Data in 2012**



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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	
	2010	2011	2012
111 Salaries and Allowances	1,071.8	1,036.5	1,593.4
112 Wages	53.6	55.0	100.0
114 Leave Fares	169.8		200.0
121 Travel and Subsistence Expenses	28.8	32.4	50.0
123 Office Materials and Supplies	15.0	16.2	50.0
124 Operational Materials and Supplies	15.0	16.2	50.0
125 Transport and Fuel	21.0	30.0	30.0
128 Routine Maintenance Expenses	50.0	26.0	200.0
135 Other Operational Expenses	60.0	64.8	100.0
136 Training	500.0	540.0	800.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	48.6	105.0	80.0
142 Membership Fees and Contributions	10.0	10.8	10.8
221 Office Furniture and Equipment	20.0	24.0	100.0
<b>TOTAL</b>	<b>2,063.6</b>	<b>1,956.9</b>	<b>3,364.2</b>

**B. Other Data in 2012**

- 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 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,118.1	669.2	1,126.6
112 Wages	169.0	10.0	100.0
113 Overtime	66.4		
114 Leave Fares	150.0	150.0	200.0
116 Contract Officers Education Benefits	350.7	412.0	500.0
121 Travel and Subsistence Expenses	3.9	21.6	21.6
123 Office Materials and Supplies	11.0	11.9	20.0
124 Operational Materials and Supplies	10.0	10.8	20.0
125 Transport and Fuel	20.5	20.0	20.0
127 Rental of Property	801.9	778.7	700.0
128 Routine Maintenance Expenses	28.6	32.4	32.4
135 Other Operational Expenses	30.0	32.4	32.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	17.0	234.4	30.0
142 Membership Fees and Contributions		2.2	2.2
221 Office Furniture and Equipment	19.6		
<b>TOTAL</b>	<b>2,796.8</b>	<b>2,385.6</b>	<b>2,805.2</b>

B. Other Data in 2012

- 1 Staffing: 33- Managerial - 5, Administrative 3, Technical Officers 15, KBO 2, Personnel Officers 4, Receipnist 2, Personnel Records Officers 1.
- 2 Labourers/Casuals: 40.
- 3 Vehicles: 1 unit maintained by department.
- 4 Performance Indicators: To be provided by the department during the 2012 quarterly budget reviews.

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ACTIVITY INFORMATION, COMMUNICATION & TECHNOLOGY SECTION (264-3501-3-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	363.9	471.6	471.6
112 Wages	17.8	10.0	10.0
113 Overtime		18.7	20.0
114 Leave Fares	50.0	150.0	80.0
121 Travel and Subsistence Expenses	25.0	27.0	27.0
123 Office Materials and Supplies	17.0	16.2	20.0
124 Operational Materials and Supplies	15.0	16.2	20.0
125 Transport and Fuel	20.9	30.0	30.0
128 Routine Maintenance Expenses	60.0	27.0	27.0
135 Other Operational Expenses	100.0	108.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.4	60.0	60.0
142 Membership Fees and Contributions	4.7	5.4	5.4
221 Office Furniture and Equipment	100.2	50.0	50.0
225 Construction, Renovation and Improvement	7,927.8		
<b>TOTAL</b>	<b>8,712.7</b>	<b>990.1</b>	<b>871.0</b>

B. Other Data in 2012

- 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 2012.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		116.7	116.7
114 Leave Fares	15.0	15.0	15.0
121 Travel and Subsistence Expenses	15.0	16.2	20.0
123 Office Materials and Supplies	9.2	20.8	20.0
124 Operational Materials and Supplies	9.2	10.8	20.0
125 Transport and Fuel	20.5	20.0	20.0
128 Routine Maintenance Expenses	10.0	32.4	100.0
135 Other Operational Expenses	20.0	21.6	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		30.0	30.0
142 Membership Fees and Contributions	1.8	4.1	10.0
221 Office Furniture and Equipment	20.0		50.0
<b>TOTAL</b>	<b>120.7</b>	<b>287.6</b>	<b>451.7</b>

**B.    Other Data in 2012**

- 1 Staffing 3: Managerial 1, Administrative 2.
- 2 Casuals: 1.
- 3 Vehicles: 1 unit maintained by department.
- 4 Performance Indicators: To be provided by agency in January 2012 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	
	2010	2011	2012
111 Salaries and Allowances		144.0	144.0
112 Wages	9.9	10.0	10.0
114 Leave Fares	29.6	9.4	15.0
121 Travel and Subsistence Expenses	4.8	13.0	20.0
123 Office Materials and Supplies	8.6	10.8	20.0
124 Operational Materials and Supplies	15.0	10.8	20.0
125 Transport and Fuel	20.4	20.0	20.0
128 Routine Maintenance Expenses			100.0
135 Other Operational Expenses	91.4	32.4	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		40.0	40.0
142 Membership Fees and Contributions		3.2	10.0
221 Office Furniture and Equipment	19.2	10.8	50.0
<b>TOTAL</b>	<b>198.9</b>	<b>304.4</b>	<b>499.0</b>

**B. Other Data in 2012**

- 1 Staffing: 5 Managerial 1, Technical 2, Administrative 2
- 2 Casuals. 2
- 3 Vehicles: 1 unit maintained by deoartment.
- 4 Performance Indicators: To be provided by agency in January 2012 or during quarterly budget reviews in 2012.

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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	
	2010	2011	2012
111 Salaries and Allowances	6,593.1	6,465.6	7,950.5
112 Wages	246.7	428.1	400.0
114 Leave Fares	778.1	644.8	1,000.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	64.6	200.0	200.0
<b>TOTAL</b>	<b>7,682.5</b>	<b>7,738.5</b>	<b>9,550.5</b>

**B. Other Data in 2012**

- 1 Staffing: 394- Managerial 25, Technical 100, Administrative 75. 219 vacancies in 2011.
- 2 Labourers/Casuals: 51
- 3 Vehicles: 58 units maintained by department.
- 4 Performance Indicators: To be provided by January 2012 and or during 2012 quarterly budget reviews for reporting and monitoring purposes.