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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	ROAD TRANSPORT SERVICES	314,427.9	370,983.0	760,885.0
PROGRAM	RURAL TRANSPORT DEVELOPMENT PROGRAM			82,000.0
PROJECT	National Capital District (Ncd) Roads			65,000.0
PROJECT	Wharves And Jetties Repair			7,000.0
PROJECT	Malalaua Kaintiba Road			10,000.0
PROGRAM	MAINTENANCE OF NATIONAL ROADS	285,098.9	303,382.0	463,249.0
PROJECT	National Road Maintenance	30,469.6		
PROJECT	World Bank Road Maintenance Project (Six Provinces)	32,843.8	10,000.0	21,878.0
PROJECT	Adb 5 Highlands Provinces Road Maintenance	74,378.5	20,000.0	10,000.0
PROJECT	Highlands Highway Maintenance (Ausaid)	1,016.4		
PROJECT	Sepik Highway		10,000.0	
PROJECT	Buluminsky Highway		10,000.0	
PROJECT	Hiritano Highway Maintenance		10,000.0	
PROJECT	Transport Sector Support Programme	131,880.3	136,355.0	187,597.0
PROJECT	Highlands Region Roads Improvement Investment Programme	13,479.0	58,000.0	77,167.0
PROJECT	National Transport (Adb Ta)	1,031.3		
PROJECT	Adb 5 Highlands Provinces Rds-Supp. Loan		49,027.0	66,607.0
PROJECT	Magi Highway			10,000.0
PROJECT	Highlands Highway			80,000.0
PROJECT	Highlands Highway			
PROJECT	Northern Highway Maintenance			5,000.0
PROJECT	Kokoda Highway Maintenance			5,000.0

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

	Description	Actual	Appropriation	
		2010	2011	2012
PROGRAM	PROVINCIAL ROADS TRANSPORT SUPPORT	19,537.5	21,000.0	185,509.0
PROJECT	Lae City Roads	19,537.5		28,700.0
PROJECT	Usino Junction - Yamagi Road (Ramu)		21,000.0	15,409.0
PROJECT	Tolukuma Road			10,000.0
PROJECT	Kumalu By Pass Road Construction			14,000.0
PROJECT	Kusaun To Timbunke Road			10,000.0
PROJECT	Veifa'A Road			7,000.0
PROJECT	Tomba - Piambi Road Rehabilitation & Mai Ntenance			5,500.0
PROJECT	North Coast H/Way Rehabilitation - Topur A To Kwabu			7,000.0
PROJECT	Bundralis To Ndrehet - Missing Link			3,500.0
PROJECT	Nuku - Arkusame Road			8,400.0
PROJECT	Onga Waffa Road			2,000.0
PROJECT	Mt Hagen City Roads			20,000.0
PROJECT	Madang Town Roads			10,000.0
PROJECT	Kerema Town Roads			10,000.0
PROJECT	Gumine-Karamui Road Construction			10,000.0
PROJECT	Obura-Wonenara Road Repair			5,000.0
PROJECT	Kikori-Komaiyo Road Works			3,000.0
PROJECT	Chuave Mori Road Sealing			6,000.0
PROJECT	Goroka Town Roads Maintenance & Rehabilitation			10,000.0
PROGRAM	CONSTRUCTION AND UPGRADING OF NATIONAL ROADS		30,000.0	7,500.0
PROJECT	Road Asset Management System			2,500.0
PROJECT	Alotau Gurney			5,000.0
PROJECT	Bridge Asset Management System			2,500.0
PROJECT	Missing Links (Ulamona-Open Bay)		10,000.0	
PROJECT	Kokopau - Arawa Road Upgrading & Sealing		20,000.0	
PROGRAM	CONSTRUCTION AND REHABILITATION OF BRIDGES	9,791.6	16,601.0	20,127.0
PROJECT	Markham Bridge Construction	9,791.6	16,601.0	
PROJECT	Adb Bridge Replacement & Improve Rural Access Project			20,127.0
GRAND TOTAL		314,428.0	370,983.0	760,885.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	36,874.9	17,000.0	78,127.0
Goods and Other Services	36,874.9	17,000.0	78,127.0
126 Administrative Consultancy Fees	1,031.3		
135 Other Operational Expenses	35,843.6	17,000.0	78,127.0
CAPITAL EXPENDITURE	277,553.0	353,983.0	682,758.0
Capital Formation	277,553.0	353,983.0	682,758.0
223 Feasibility Studies, Project Preparations and Design		5,000.0	8,700.0
225 Construction, Renovation and Improvement		25,000.0	70,700.0
228 Construction, Renovation and Improvement (DOW)	145,672.7	182,628.0	398,883.0
239 Donor Procurement Category	131,880.3	141,355.0	204,475.0
TOTAL	314,427.9	370,983.0	760,885.0

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MAIN PROGRAM: ROAD TRANSPORT SERVICES

PROGRAM: RURAL TRANSPORT DEVELOPMENT PROGRAM

Program Objectives:

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

Program Description:

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

PROJECT NATIONAL CAPITAL DISTRICT (NCD) ROADS (264-3601-4-243)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			65,000.0
TOTAL			65,000.0

B. Other Data in 2012

- 1 Performance Indicator: Km of road sections rehabilitated, upgraded and maintained.
- 2 Revenue Source: 1). The project is wholly funded by GoPNG through cash item 228 - K65.0 million.

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PROJECT WHARVES AND JETTIES REPAIR (264-3601-4-244)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			7,000.0
TOTAL			7,000.0

B. Other Data in 2012

- 1 Performance Indicator: 1).Improved standard of the existing wharves facilities and provide maintenance to the jetties.
- 2 Revenue Source: 1).The project is wholly funded by GoPNG through cash item 228 - K7.0 million.

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PROJECT MALALAUVA KAINTEIBA ROAD (264-3601-4-245)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement			10,000.0
TOTAL			10,000.0

B. Other Data in 2012

- 1 Performance Indicator: 1). Number of kilometers of road in good condition.
- 2 Revenue Source: 1). The project is wholly funded by GoPNG through cash item 225 - K10.0 million.

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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:

PROJECT NATIONAL ROAD MAINTENANCE (264-3601-6-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)	30,469.6		
TOTAL	30,469.6		

B. Other Data in 2012

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	10,325.0		
228 Construction, Renovation and Improvement (DOW)	22,518.8	5,000.0	5,000.0
239 Donor Procurement Category		5,000.0	16,878.0
TOTAL	32,843.8	10,000.0	21,878.0

B. Other Data in 2012

- 1 Performance Indicator: Number of selected roads and bridges maintained and rehabilitated in eight provinces. The provinces are Western, Gulf, Central, Oro, Morobe, Manus, East and West New Britain. Madang and Milne Bay are included in Phase 2.
- 2 Revenue Source: This project is co-financed by World Bank Loan with Non Cash Item-239 K16,878,000.00 and GoPNG with Cash Item 228 - K5,000,000.00.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	17,500.0		
228 Construction, Renovation and Improvement (DOW)	56,878.5	20,000.0	10,000.0
TOTAL	74,378.5	20,000.0	10,000.0

B. Other Data in 2012

- 1 Performance Indicator: Number of Provincial roads maintained and rehabilitated in the five Highlands Provinces. It is basically looking at the feeder roads to stream line the rural populations to markets and towns/cities to open up access for economic activities as well as basic social services.
- 2 Revenue Sources: The project is wholly funded by GoPNG as the Loan component has been completed.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	1,016.4		
TOTAL	1,016.4		

B. Other Data in 2012

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PROJECT SEPIK HIGHWAY (264-3601-6-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)		10,000.0	
TOTAL		10,000.0	

B. Other Data in 2012

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PROJECT BULUMINSKY HIGHWAY (264-3601-6-208)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)		10,000.0	
TOTAL		10,000.0	

B. Other Data in 2012

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PROJECT HIRITANO HIGHWAY MAINTENANCE (264-3601-6-210)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)		10,000.0	
TOTAL		10,000.0	

B. Other Data in 2012

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
239 Donor Procurement Category	131,880.3	136,355.0	187,597.0
TOTAL	131,880.3	136,355.0	187,597.0

B. Other Data in 2012

- 1 Performance Indicator: 16 Priority National Roads maintained.
- 2 Revenue Source: The program is fully AusAID funded with Non Cash Item 239 of K187,597,000.00.

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PROJECT HIGHLANDS REGION ROADS IMPROVEMENT INVESTMENT PROGRAMME (264-3601-6-218)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	6,000.0	5,000.0	35,000.0
228 Construction, Renovation and Improvement (DOW)	7,479.0	53,000.0	42,167.0
TOTAL	13,479.0	58,000.0	77,167.0

B. Other Data in 2012

- 1 Performance Indicator: Percentage of Highlands core roads in good condition.
- 2 Revenue Source: Project cofinanced by ADB Loan and GoPNG. ADB Non Cash Warrant Item 228 of K42,167,000.00 and GoPNG Cash Warrant Item 135 of K35,000,000.00.

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PROJECT NATIONAL TRANSPORT (ADB TA) (264-3601-6-221)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
126 Administrative Consultancy Fees	1,031.3		
TOTAL	1,031.3		

B. Other Data in 2012

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PROJECT ADB 5 HIGHLANDS PROVINCES ROADS MAINTENANCE - SUPP. LOAN (264-3601-6-223)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses		10,000.0	30,000.0
228 Construction, Renovation and Improvement (DOW)		39,027.0	36,607.0
TOTAL		49,027.0	66,607.0

B. Other Data in 2012

- 1 Performance Indicator: To complete subprojects that were identified for implementation in ADB Loan 1709 which were not implemented due to cost increases.
- 2 Revenue Source: Co-financed by ADB Loan and GoPNG. ADB Non Cash Warrant Item 228 of K36,607,000.00 and GoPNG Cash Warrant Item 135 of K30,000,000.00.

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PROJECT MAGI HIGHWAY (264-3601-6-224)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			10,000.0
TOTAL			10,000.0

B. Other Data in 2012

- 1 Performance Indicator: 1). Maintained and rehabilitated road section of the Magi Highway.
- 2 Revenue Source: 1). The project is wholly funded by GoPNG through cash item 228 - K 10.0 million.

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PROJECT HIGHLANDS HIGHWAY (264-3601-6-225)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			80,000.0
TOTAL			80,000.0

B. Other Data in 2012

- 1 Performance Indicator: 1). All road section of the Highlands Highway be maintained and rehabilitated.
- 2 Revenue Source: 1)The project is wholly funded by GoPNG through cash item 228 - K 80.0 million.

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PROJECT NORTHERN HIGHWAY MAINTENANCE (264-3601-6-226)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			5,000.0
TOTAL			5,000.0

B. Other Data in 2012

- 1 Performance Indicator: 1).Maintained and upgraded Road sections of the Northern Highway.
- 2 Revenue Source: 1).The project is wholly funded by GoPNG through cash item 228 - K5.0 million.

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PROJECT KOKODA HIGHWAY MAINTENANCE (264-3601-6-227)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			5,000.0
TOTAL			5,000.0

B. Other Data in 2012

- 1 Performance Indicator: 1). Maintained and upgraded condition of the Kokoda Highway. 2). To ensure that the roads are repaired and sealed.
- 2 Revenue Source: 1). The project is wholly funded by GoPNG through cash item 228 - K5.0 million.

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PROGRAM: PROVINCIAL ROADS TRANSPORT SUPPORT

Program Objectives:

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

Program Description:

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

PROJECT LAE CITY ROADS (264-3601-7-215)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement			28,700.0
228 Construction, Renovation and Improvement (DOW)	19,537.5		
TOTAL	19,537.5		28,700.0

B. Other Data in 2012

- 1 Performance Indicator: 1). All road sections of the Lae City Roads be upgraded , maintained and sealed.
- 2 Revenue Source: 1). The project is wholly funded by GoPNG through cash item 225 - K 28.7 million.

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PROJECT USINO JUNCTION - YAMAGI ROAD (RAMU) (264-3601-7-220)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses		1,000.0	1,000.0
228 Construction, Renovation and Improvement (DOW)		20,000.0	14,409.0
TOTAL		21,000.0	15,409.0

B. Other Data in 2012

- 1 Performance Indicator: Construction of trafficable access road from the Nickel mine to the main Ramu Highway to ferry the minerals from the mine to the nearest port for export.
- 2 Revenue Source: Co-funded by Chinese Government Grant non cash item 228 of K14,409,000.00 and GoPNG Cash Warrant Item 135 of K1,000,000.00.

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PROJECT TOLUKUMA ROAD (264-3601-7-225)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			10,000.0
TOTAL			10,000.0

B. Other Data in 2012

- 1 Performance Indicator: 1).Number of kilometers of road in good condition.
- 2 Revenue Source: 1).The project is wholly funded by GoPNG through cash item 228 - K10.0 million.

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PROJECT KUMALU BY PASS ROAD CONSTRUCTION (264-3601-7-227)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
223 Feasibility Studies, Project Preparations and Design			200.0
228 Construction, Renovation and Improvement (DOW)			13,800.0
TOTAL			14,000.0

B. Other Data in 2012

- 1 Performance Indicator: Well maintained roads in good condition.
- 2 Revenue Source: Fully GoPNG funded.

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PROJECT KUSAUN TO TIMBUNKE ROAD (264-3601-7-228)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			10,000.0
TOTAL			10,000.0

B. Other Data in 2012

- 1 Performance Indicator: Well maintained roads in good condition.
- 2 Revenue Source: Fully GoPNG funded.

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PROJECT VEIFA'A ROAD (264-3601-7-229)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			7,000.0
TOTAL			7,000.0

B. Other Data in 2012

- 1 Performance Indicator: Well maintained roads in good condition.
- 2 Revenue Source: Fully GoPNG funded.

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PROJECT TOMBA - PIAMBI ROAD REHABILITATION & MAINTENANCE (264-3601-7-230)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			5,500.0
TOTAL			5,500.0

B. Other Data in 2012

- 1 Performance Indicator: Well maintained roads in good condition.
- 2 Revenue Source: Fully GoPNG funded.

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PROJECT NORTH COAST H/WAY REHABILITATION - TOPURA TO KWABU (264-3601-7-231)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			7,000.0
TOTAL			7,000.0

B. Other Data in 2012

- 1 Performance Indicator: Well maintained roads in good condition.
- 2 Revenue Source: Fully GoPNG funded.

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PROJECT BUNDRALIS TO NDREHET - MISSING LINK (264-3601-7-232)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
223 Feasibility Studies, Project Preparations and Design			3,500.0
TOTAL			3,500.0

B. Other Data in 2012

- 1 Performance Indicator: Well maintained roads in good condition.
- 2 Revenue Source: Fully GoPNG funded.

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PROJECT NUKU - ARKUSAME ROAD (264-3601-7-233)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			8,400.0
TOTAL			8,400.0

B. Other Data in 2012

- 1 Performance Indicator: Well maintained roads in good condition.
- 2 Revenue Source: Fully GoPNG funded.

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PROJECT ONGA WAFFA ROAD (264-3601-7-234)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement			2,000.0
TOTAL			2,000.0

B. Other Data in 2012

- 1 Performance Indicator: 1). Upgraded and maintained the road section of the Onga Waffa Road.
- 2 Revenue Source: 1). The project is wholly funded by GoPNG through cash item 225 - K 2.0 million.

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PROJECT MT HAGEN CITY ROADS (264-3601-7-235)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement			20,000.0
TOTAL			20,000.0

B. Other Data in 2012

- 1 Performance Indicator: 1). Maintenance and upgrading of the MT Hagen City Roads.
- 2 Revenue Source: 1) The project is fully funded by GoPNG through cash item 225 - K20.0 million.

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PROJECT MADANG TOWN ROADS (264-3601-7-236)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			10,000.0
TOTAL			10,000.0

B. Other Data in 2012

1 Performance Indicator: 1). Repair, maintain and sealing of the Madang Town Roads.

2 Revenue Source: 1). The project is wholly funded by GoPNG through cash item 228 - K 10.0 million.

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PROJECT KEREMA TOWN ROADS (264-3601-7-237)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement			10,000.0
TOTAL			10,000.0

B. Other Data in 2012

- 1 Performance Indicator: 1). Repair, maintain and sealing of the Kerema Town Roads.
- 2 Revenue Source: 1). The project is fully funded by GoPNG through cash item 225 - K 10.0 million.

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PROJECT GUMINE-KARAMUI ROAD CONSTRUCTION (264-3601-7-239)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			10,000.0
TOTAL			10,000.0

B. Other Data in 2012

- 1 Performance Indicator: 1). Reconstructing the existing road conditions to a more improved condition.
- 2 Revenue Source: 1).The project is wholly funded by GoPNG through cash item 228 - K10.0 million.

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PROJECT OBURA-WONENARA ROAD REPAIR (264-3601-7-240)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			5,000.0
TOTAL			5,000.0

B. Other Data in 2012

- 1 Performance Indicator: 1).To upgrade and seal all the road condition of the Obura - Wonenara to a more improved condition. 2).To ensure that the road is repaired and maintained.
- 2 Revenue Source: 1).The project is wholly funded by GoPNG through cash item 228 - K5.0 million.

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PROJECT KIKORI-KOMAIYO ROAD WORKS (264-3601-7-241)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			3,000.0
TOTAL			3,000.0

B. Other Data in 2012

- 1 Performance Indicator: 1).To maintain, upgrade and seal all the road condition of Kikori- Komaiyo. 2).To ensure that the existing road condition is improved.
- 2 Revenue Source: 1).The project is wholly funded by GoPNG through cash item 228 - K3.0 million.

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PROJECT CHUAVE MORI ROAD SEALING (264-3601-7-242)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			6,000.0
TOTAL			6,000.0

B. Other Data in 2012

- 1 Performance Indicator: 1).To maintain, upgrade and seal the existing road condition to a more improved condition.
- 2 Revenue Source: The project is wholly funded by GoPNG through cash item 228 - K6.0 million.

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PROJECT GOROKA TOWN ROADS MAINTENANCE & REHABILITATION (264-3601-7-243)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			10,000.0
TOTAL			10,000.0

B. Other Data in 2012

- 1 Performance Indicator: 1). To improve the existing road sections of the Goroka Town Roads. 2). Maintained and sealed road conditions.
- 2 Revenue Source: 1).The project is wholly funded by GoPNG through cash item 228 - K10.0 million.

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PROGRAM: CONSTRUCTION AND UPGRADING OF NATIONAL ROADS

Program Objectives:

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

Program Description:

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

PROJECT ROAD ASSET MANAGEMENT SYSTEM (264-3601-8-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
223 Feasibility Studies, Project Preparations and Design			2,500.0
TOTAL			2,500.0

B. Other Data in 2012

- 1 Performance Indicator: Increase coverage of roads inventory in PNG.
- 2 Revenue Source: Fully GoPNG funded.

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PROJECT ALOTAU GURNEY (264-3601-8-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
228 Construction, Renovation and Improvement (DOW)			5,000.0
TOTAL			5,000.0

B. Other Data in 2012

- 1 Performance Indicator: 1). Upgrading and maintaining of the Alotau Gurney Road sections.
- 2 Revenue Source: 1). The project is wholly funded by GoPNG through cash item 228 - K 5.0 million.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
223 Feasibility Studies, Project Preparations and Design			2,500.0
TOTAL			2,500.0

B. Other Data in 2012

- 1 Performance Indicator: Increase coverage of bridge inventory through out PNG.
- 2 Revenue Source: Fully GoPNG funded.

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PROJECT MISSING LINKS (ULAMONA-OPEN BAY) (264-3601-8-240)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
223 Feasibility Studies, Project Preparations and Design		5,000.0	
225 Construction, Renovation and Improvement		5,000.0	
TOTAL		10,000.0	

B. Other Data in 2012

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PROJECT KOKOPAU TO ARAWA ROAD UPGRADING & SEALING (264-3601-8-241)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement		20,000.0	
TOTAL		20,000.0	

B. Other Data in 2012

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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:

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	1,002.2	1,000.0	
228 Construction, Renovation and Improvement (DOW)	8,789.3	15,601.0	
TOTAL	9,791.6	16,601.0	

B. Other Data in 2012

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- 2 .

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PROJECT ADB BRIDGE REPLACEMENT & IMPROVE RURAL ACCESS PROJECT (264-3601-9-225)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses			12,127.0
228 Construction, Renovation and Improvement (DOW)			8,000.0
TOTAL			20,127.0

B. Other Data in 2012

- 1 Performance Indicator: Number of bridges replaced & constructed.
- 2 Revenue Source: Funded by ADB non cash item 135 of K12,127,000.00 and GoPNG cash item 228 of K8,000,000.00.