

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

	Description	Actual	Appropriation	
		2007	2008	2009
<b>MAIN PROGRAM</b>	<b>CONSTRUCTION REGULATION AND TECHNICAL SERVICES</b>	<b>41,792.4</b>	<b>40,043.0</b>	<b>45,856.8</b>
<b>PROGRAM</b>	<b>POLICY FORMULATION AND GENERAL ADMINISTRATION</b>	<b>2,032.6</b>	<b>2,714.5</b>	<b>3,352.3</b>
ACTIVITY	Office Of The Secretary And Executive	513.8	490.9	593.6
ACTIVITY	Deputy Secretary-Technical Services	259.6	179.5	266.4
ACTIVITY	Deputy Secretary-Corporate Services	344.3	219.0	396.0
ACTIVITY	Finance & Administration-Office Of Fas	121.2	520.0	501.4
ACTIVITY	Internal Audit Services	243.8	365.6	439.7
ACTIVITY	Fas (Policy & Planning)	55.2	162.8	240.1
ACTIVITY	Public Relation Services	332.3	597.5	668.0
ACTIVITY	Minister'S Admin. Support Services	162.3	179.2	247.1
<b>PROGRAM</b>	<b>PLANNING, PROGRAMING AND BUDGETING</b>	<b>5,114.7</b>	<b>4,980.1</b>	<b>6,888.9</b>
ACTIVITY	Project Co-Ordination Services	598.4	491.7	571.5
ACTIVITY	Finance Services	4,516.3	4,488.4	6,317.4
<b>PROGRAM</b>	<b>CONSTRUCTION CO-ORDINATION SERVICES</b>	<b>3,342.9</b>	<b>6,228.5</b>	<b>7,398.2</b>
ACTIVITY	Office Of Design Services	307.7	957.1	1,004.1
ACTIVITY	Administration Of Building Board Service S	250.1	584.7	661.0
ACTIVITY	Roads And Bridges	414.8	750.9	860.8
ACTIVITY	Lands And Survey	339.9	684.0	792.9
ACTIVITY	Science And Technology	509.1	724.3	876.7
ACTIVITY	Provision Of Architectural Services	291.1	570.2	767.1
ACTIVITY	General And Highways Systems Engineering	485.4	633.2	905.8
ACTIVITY	Quantity Survey	232.3	483.6	588.8
ACTIVITY	Administration Of Major And Donor Funded Projects	512.4	840.5	941.0
<b>PROGRAM</b>	<b>REGIONAL AND PROVINCIAL WORKS OFFICES</b>	<b>27,039.3</b>	<b>21,760.6</b>	<b>22,734.3</b>
ACTIVITY	Headquarter Operations	1,162.6	1,077.8	908.1
ACTIVITY	Southern And Highlands Operations	4,110.7	374.1	481.2
ACTIVITY	Northern And Islands Operations	3,941.2	300.4	371.2
ACTIVITY	Co-Ordination Of Maintenance Services	621.7	662.3	738.8
ACTIVITY	Local Government Engineering Services	1,479.1	2,055.7	2,232.0
ACTIVITY	Provincial Works Officers - (Southern)	7,597.7	8,834.7	9,170.6
ACTIVITY	Provincial Works Offices - (Northern)	7,737.8	7,811.8	8,102.0
ACTIVITY	Works & Infrastructure Coordination	388.6	643.8	730.4
<b>PROGRAM</b>	<b>MAINTENANCE OF NATIONAL ROADS</b>			<b>50,000.0</b>
ACTIVITY	Maintenance Of National Priority Roads			50,000.0

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

	Description	Actual	Appropriation	
		2007	2008	2009
<b>MAIN PROGRAM</b>	<b>CONSTRUCTION REGULATION AND TECHNICAL SERVICES</b>	<b>41,792.4</b>	<b>40,043.0</b>	<b>45,856.8</b>
<b>PROGRAM</b>	<b>TRADE PRACTICE ORIENTED AND IN-SERVICE TRAINING</b>	<b>4,263.0</b>	<b>4,359.3</b>	<b>5,483.1</b>
ACTIVITY	Human Resources Development	1,690.8	1,826.7	1,988.2
ACTIVITY	Personnel Information Management	1,988.2	1,857.8	2,230.7
ACTIVITY	Information Technology Services	584.0	674.8	1,264.2
<b>PROGRAM</b>	<b>MECHANICAL ENGINEERING BRANCH (PTB)</b>	<b>2,185.4</b>	<b>10,077.3</b>	<b>10,340.4</b>
ACTIVITY	Mechanical Engineering Branch - P.T.B	2,185.4	10,077.3	10,340.4
<b>GRAND TOTAL</b>		<b>43,977.8</b>	<b>50,120.3</b>	<b>106,197.2</b>

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
<b>CURRENT EXPENDITURE</b>	<b>43,452.7</b>	<b>49,328.9</b>	<b>101,311.4</b>
<b>Personal Emoluments</b>	<b>33,797.2</b>	<b>39,589.9</b>	<b>41,348.1</b>
111 Salaries and Allowances	30,381.7	32,302.2	34,955.5
112 Wages	1.6	1,548.4	1,930.0
113 Overtime	38.1	50.0	608.6
114 Leave Fares	3,126.3	5,389.3	3,454.0
116 Contract Officers Education Benefits	249.5	300.0	400.0
<b>Goods and Other Services</b>	<b>9,107.5</b>	<b>8,819.7</b>	<b>58,839.2</b>
121 Travel and Subsistence Expenses	894.2	945.0	1,310.0
122 Utilities	3,700.4	3,500.0	5,200.0
123 Office Materials and Supplies	379.9	522.0	573.3
124 Operational Materials and Supplies	315.7	492.6	1,024.9
125 Transport and Fuel	627.5	747.6	3,635.5
126 Administrative Consultancy Fees		80.0	550.0
127 Rental of Property	447.2	300.0	700.0
128 Routine Maintenance Expenses	1,799.3	955.5	825.6
129 Routine Maintenance Expenses (DOW)			42,989.0
135 Other Operational Expenses	672.6	907.0	1,660.9
136 Training	270.7	370.0	370.0
<b>Current Transfers</b>	<b>548.0</b>	<b>919.3</b>	<b>1,124.1</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	514.1	807.7	957.8
142 Membership Fees and Contributions	33.3	111.0	166.3
144 Grants to Individuals and Non-Profit Organisations	.6	.6	
<b>CAPITAL EXPENDITURE</b>	<b>525.2</b>	<b>791.4</b>	<b>4,885.8</b>
<b>Capital Formation</b>	<b>525.2</b>	<b>791.4</b>	<b>4,885.8</b>
221 Office Furniture and Equipment	216.9	521.4	333.4
222 Purchase of Vehicles	308.3	270.0	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>43,977.9</b>	<b>50,120.3</b>	<b>106,197.2</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	
	2007	2008	2009
111 Salaries and Allowances	273.5	179.4	158.4
112 Wages		10.4	30.0
114 Leave Fares		10.3	7.4
121 Travel and Subsistence Expenses		50.0	15.0
123 Office Materials and Supplies	17.0	15.0	10.0
124 Operational Materials and Supplies	12.6	15.0	10.0
125 Transport and Fuel	27.2	20.0	70.0
128 Routine Maintenance Expenses	10.0	75.0	35.0
135 Other Operational Expenses		2.9	7.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		70.0	80.0
144 Grants to Individuals and Non-Profit Organisations	0.6	0.6	
221 Office Furniture and Equipment	2.8	42.3	
222 Purchase of Vehicles	170.0		170.0
<b>TOTAL</b>	<b>513.8</b>	<b>490.9</b>	<b>593.6</b>

**B. Other Data in 2009**

- 1 Staffing: 4 - Managerial 1, Stenographer 1, Administrative 4.
- 2 Labourers/Casuals: 3.
- 3 Vehicles: 3 units maintained by department.
- 4 Performance Indicators: Department of Works to provide its performance indicators for 2009 at the first quarter review of 2009

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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	
	2007	2008	2009
111 Salaries and Allowances	196.4	121.0	111.6
114 Leave Fares	8.1	4.5	7.5
121 Travel and Subsistence Expenses	10.5	15.0	15.0
123 Office Materials and Supplies	14.0	10.0	10.0
124 Operational Materials and Supplies	11.9	9.0	9.0
125 Transport and Fuel	11.6	15.0	72.3
128 Routine Maintenance Expenses		4.5	29.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.1		10.0
142 Membership Fees and Contributions		0.5	2.0
<b>TOTAL</b>	<b>259.6</b>	<b>179.5</b>	<b>266.4</b>

**B. Other Data in 2009**

- 1 Staffing: 2 - Managerial 1, Administrative 1.
- 2 Labourers: 1.
- 3 Vehicles: 2 units maintained by department.
- 4 Performance Indicators: To be provided by January 2009 or during 2009 first quarter budget review.

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	264.5	71.3	172.4
112 Wages			7.0
114 Leave Fares	5.2	8.7	
121 Travel and Subsistence Expenses	10.6	15.0	30.0
123 Office Materials and Supplies	11.6	10.0	10.0
124 Operational Materials and Supplies	12.0	9.0	16.0
125 Transport and Fuel	16.0	15.0	78.0
126 Administrative Consultancy Fees		80.0	
128 Routine Maintenance Expenses	12.0	10.0	23.0
135 Other Operational Expenses			24.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.4		9.3
142 Membership Fees and Contributions			2.5
221 Office Furniture and Equipment			23.0
<b>TOTAL</b>	<b>344.3</b>	<b>219.0</b>	<b>396.0</b>

**B. Other Data in 2009**

- 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 OFFICE OF THE FAS-FINANCE & ADMINISTRATION (264-3501-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	-7.7	283.6	99.7
112 Wages		8.4	30.0
113 Overtime			11.0
114 Leave Fares			140.0
121 Travel and Subsistence Expenses	8.0	20.0	20.0
123 Office Materials and Supplies	6.3	10.0	10.0
124 Operational Materials and Supplies	6.0	15.0	15.0
125 Transport and Fuel	10.0	22.0	80.0
128 Routine Maintenance Expenses	4.3	20.0	15.0
135 Other Operational Expenses	28.7	40.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	25.6		20.0
142 Membership Fees and Contributions		1.0	1.0
221 Office Furniture and Equipment			9.7
222 Purchase of Vehicles	40.0	100.0	
<b>TOTAL</b>	<b>121.2</b>	<b>520.0</b>	<b>501.4</b>

B. Other Data in 2009

- 1 Staffing: 2 - Managerial 1, Administrative 1.
- 2 Casuals: 2.
- 3 Vehicles: 1 unit maintained by department.
- 4 Footnote: This activity was supposed to be merged with the Office of Secretary and Executive commencing 2006 but 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                      INTERNAL AUDIT SERVICES                      (264-3501-1-105)**

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	108.0	262.6	250.0
114 Leave Fares	9.0		10.5
121 Travel and Subsistence Expenses	11.6	50.0	50.0
123 Office Materials and Supplies	10.2	10.0	10.0
124 Operational Materials and Supplies	10.0	10.0	10.0
125 Transport and Fuel	15.0	10.0	70.0
128 Routine Maintenance Expenses	35.0	10.0	17.2
135 Other Operational Expenses	10.0	10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	13.8		10.0
142 Membership Fees and Contributions	1.4	3.0	2.0
221 Office Furniture and Equipment	19.9		
<b>TOTAL</b>	<b>243.8</b>	<b>365.6</b>	<b>439.7</b>

**B.    Other Data in 2009**

- 1 Staffing: 5 - Managerial 1, Inspectors 2, Administrative 2.
- 2 Vehicles: 1 unit maintained by department.
- 3 Performance Indicators: To be provided by January 2009 and or during 2009 quarterly budget reviews.

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ACTIVITY FAS (POLICY & PLANNING) (264-3501-1-106)

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances		83.1	75.6
121 Travel and Subsistence Expenses		15.0	15.0
123 Office Materials and Supplies	9.1	10.0	13.0
124 Operational Materials and Supplies	3.5	10.0	13.0
125 Transport and Fuel	9.0	11.0	70.0
128 Routine Maintenance Expenses	13.5	13.0	20.0
135 Other Operational Expenses	19.6	20.0	23.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			10.0
142 Membership Fees and Contributions	0.5	0.7	0.5
<b>TOTAL</b>	<b>55.2</b>	<b>162.8</b>	<b>240.1</b>

**B. Other Data in 2009**

- 1 Staffing: 2 - Managerial 1, Administrative 1.
- 2 Performance Indicators: To be provided by January 2009 for the purpose review and reporting of financial and physical performances in 2009.

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	243.6	482.5	431.5
112 Wages			24.0
114 Leave Fares	13.9		25.6
121 Travel and Subsistence Expenses		15.0	10.0
123 Office Materials and Supplies	15.0	14.0	10.0
124 Operational Materials and Supplies	16.0	15.0	10.0
125 Transport and Fuel	16.0	20.0	71.9
128 Routine Maintenance Expenses	18.2	20.0	20.0
135 Other Operational Expenses			25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.6		20.0
221 Office Furniture and Equipment		31.0	20.0
<b>TOTAL</b>	<b>332.3</b>	<b>597.5</b>	<b>668.0</b>

**B. Other Data in 2009**

- 1 Staffing: 8 - Managerial 1, Administrative 6, KBO 1.
- 2 Casual: 1
- 3 Vehicle: 1 unit maintained by department.
- 4 Performance Indicators: To be provided by January 2009 for review and reporting 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	
	2007	2008	2009
111 Salaries and Allowances	2.9	94.2	
112 Wages			97.0
121 Travel and Subsistence Expenses	119.5	50.0	42.6
123 Office Materials and Supplies	20.0	10.0	10.0
124 Operational Materials and Supplies		5.0	10.0
125 Transport and Fuel	19.9	10.0	80.0
135 Other Operational Expenses			5.5
221 Office Furniture and Equipment		10.0	2.0
<b>TOTAL</b>	<b>162.3</b>	<b>179.2</b>	<b>247.1</b>

**B. Other Data in 2009**

- 1 Labourers: 2.
- 2 Vehicles: 1 unit maintained by department.
- 3 Performance Indicators: To be provided by January 2009 and or during quarterly reviews in 2009.

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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	
	2007	2008	2009
111 Salaries and Allowances	441.5	273.1	294.5
112 Wages		51.6	16.0
114 Leave Fares	14.7		15.0
121 Travel and Subsistence Expenses	25.8	42.0	44.0
123 Office Materials and Supplies	17.0	16.0	20.0
124 Operational Materials and Supplies	16.0	16.0	20.0
125 Transport and Fuel	14.7	15.0	80.0
128 Routine Maintenance Expenses	25.0	32.0	25.0
135 Other Operational Expenses	17.1	6.0	23.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	16.2		9.0
142 Membership Fees and Contributions	0.5		
221 Office Furniture and Equipment	10.0	40.0	25.0
<b>TOTAL</b>	<b>598.4</b>	<b>491.7</b>	<b>571.5</b>

**B. Other Data in 2009**

- 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 2009.

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**ACTIVITY FINANCE SERVICES (264-3501-2-102)**

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	460.4	766.4	599.9
112 Wages	-0.2		8.0
113 Overtime	15.2		94.5
114 Leave Fares	60.0		53.0
116 Contract Officers Education Benefits	249.5		
121 Travel and Subsistence Expenses			12.0
122 Utilities	3,500.8	3,500.0	5,200.0
123 Office Materials and Supplies	15.5	15.0	20.0
124 Operational Materials and Supplies	10.0	15.0	20.0
125 Transport and Fuel	10.9	20.0	100.0
128 Routine Maintenance Expenses	10.3	25.0	72.0
135 Other Operational Expenses	147.0	25.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	35.0		34.0
142 Membership Fees and Contributions	2.0	4.0	4.0
221 Office Furniture and Equipment		28.0	
222 Purchase of Vehicles		90.0	
<b>TOTAL</b>	<b>4,516.3</b>	<b>4,488.4</b>	<b>6,317.4</b>

**B. Other Data in 2009**

- 1 Staffing: 25- Managerials 2, Accountants 10, Administratives 12, KBO 1.
- 2 Labourers: 2.
- 3 Vehicles: 1 unit maintained by department.
- 4 Performance Indicators: To be provided during the first quarter review in 2009 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 (264-3501-4-101)**

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	137.9	194.0	109.9
112 Wages		97.8	60.0
114 Leave Fares	4.5	114.8	230.4
121 Travel and Subsistence Expenses	16.9	18.0	40.0
123 Office Materials and Supplies	10.0	10.0	20.3
124 Operational Materials and Supplies		10.0	23.5
125 Transport and Fuel	14.1	15.0	50.0
128 Routine Maintenance Expenses	6.0	123.0	65.0
135 Other Operational Expenses	99.0	209.9	220.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.5		15.0
142 Membership Fees and Contributions	0.5	4.0	20.0
221 Office Furniture and Equipment	9.3	80.6	50.0
222 Purchase of Vehicles		80.0	100.0
<b>TOTAL</b>	<b>307.7</b>	<b>957.1</b>	<b>1,004.1</b>

**B. Other Data in 2009**

- 1 Staffing: 2 - Managerial 1, Administrative 1.
- 2 Labourers: 1.
- 3 Vehicles: 1 unit maintained by department.
- 4 Performance Indicators: To be provided during the first quarter review in 2009.

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	151.7	242.0	422.0
114 Leave Fares	3.0	192.7	10.0
121 Travel and Subsistence Expenses		50.0	50.0
123 Office Materials and Supplies	6.0	10.0	15.0
124 Operational Materials and Supplies		10.0	15.0
125 Transport and Fuel	54.6	36.0	90.0
128 Routine Maintenance Expenses	11.5	10.0	15.0
135 Other Operational Expenses	23.3	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			10.0
142 Membership Fees and Contributions		4.0	4.0
<b>TOTAL</b>	<b>250.1</b>	<b>584.7</b>	<b>661.0</b>

**B.    Other Data in 2009**

- 1 Staffing: 18 - Managerial 1, Senior Inspector 3, Inspector 14.
- 2 Vehicles: 1 unit maintained by department.
- 3 Performance Indicators: To be provided by January 2009 and or during 2009 quarterly reviews.



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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	280.7	666.9	645.9
114 Leave Fares	28.0	2.0	21.0
121 Travel and Subsistence Expenses	37.9	20.0	18.0
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	4.8	10.0	10.0
125 Transport and Fuel	10.0	15.0	100.0
128 Routine Maintenance Expenses	17.2	10.0	13.9
135 Other Operational Expenses	15.0	10.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.0		22.0
142 Membership Fees and Contributions	2.3	7.0	5.0
<b>TOTAL</b>	<b>414.8</b>	<b>750.9</b>	<b>860.8</b>

**B.    Other Data in 2009**

- 1 Staffing: 20- Managerial 1, Technical 16, Administrative 3.
- 2 Labourers/Casuals: 4.
- 3 Vehicles: 2 units maintained by department.
- 4 Performance Indicators: To be provided during the first quarter budget review in 2009.

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	265.9	548.0	565.9
112 Wages			20.0
114 Leave Fares	8.0	53.0	11.5
121 Travel and Subsistence Expenses	14.6	15.0	20.3
123 Office Materials and Supplies	9.9	10.0	10.0
124 Operational Materials and Supplies	9.8	10.0	10.0
125 Transport and Fuel	10.0	10.0	100.0
128 Routine Maintenance Expenses	10.0	10.0	16.0
135 Other Operational Expenses		10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.5		20.0
142 Membership Fees and Contributions	2.2	3.0	4.0
221 Office Furniture and Equipment		15.0	5.2
<b>TOTAL</b>	<b>339.9</b>	<b>684.0</b>	<b>792.9</b>

**B. Other Data in 2009**

- 1 Staffing: 18- Managerial 1, Technical 11, Administrative 6.
- 2 Labourers: 1
- 3 Vehicles: 1 unit maintained by department.
- 4 Performance Indicators: To be provided during the first quarter budget review in 2009.

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	419.0	587.5	621.9
114 Leave Fares	33.6	56.8	31.0
121 Travel and Subsistence Expenses		10.0	10.0
123 Office Materials and Supplies	12.8	10.0	10.0
124 Operational Materials and Supplies	6.3	10.0	5.0
125 Transport and Fuel	11.0	10.0	75.0
128 Routine Maintenance Expenses	8.9	10.0	80.0
135 Other Operational Expenses	17.4	10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			9.0
142 Membership Fees and Contributions		10.0	10.0
221 Office Furniture and Equipment		10.0	14.8
<b>TOTAL</b>	<b>509.1</b>	<b>724.3</b>	<b>876.7</b>

**B. Other Data in 2009**

- 1 Staffing: 17- Managerial 1, Technical 13, Administrative 3.
- 2 Labourers: 1
- 3 Vehicles: 2 units maintained by department.
- 4 Performance Indicators: To be provided during the first quarter budget review in 2009.

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	232.1	432.0	429.2
112 Wages			9.0
114 Leave Fares	12.0	73.2	20.0
121 Travel and Subsistence Expenses	4.0	10.0	10.0
123 Office Materials and Supplies	11.0	10.0	10.0
124 Operational Materials and Supplies		10.0	
125 Transport and Fuel	10.0	10.0	70.0
128 Routine Maintenance Expenses	10.0	15.0	10.0
135 Other Operational Expenses	7.8	10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	4.0		60.0
142 Membership Fees and Contributions	0.2		5.0
221 Office Furniture and Equipment			6.9
224 Plant, Equipment and Machinery			67.0
225 Construction, Renovation and Improvement			60.0
<b>TOTAL</b>	<b>291.1</b>	<b>570.2</b>	<b>767.1</b>

**B. Other Data in 2009**

- 1 Staffing: 16 - Managerial 1, Technical 13, Administrative 2.
- 2 Labourers: 1
- 3 Vehicles: 1 maintained by department.
- 4 Performance Indicators: To be provided by January 2009 and or during 2009 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	
	2007	2008	2009
111 Salaries and Allowances	346.7	427.4	615.1
112 Wages			10.0
114 Leave Fares	77.0	110.8	60.0
121 Travel and Subsistence Expenses		10.0	10.0
123 Office Materials and Supplies	10.0	10.0	11.0
124 Operational Materials and Supplies		10.0	10.0
125 Transport and Fuel	10.0	10.0	100.0
128 Routine Maintenance Expenses	10.0	10.0	10.0
135 Other Operational Expenses	10.2	10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.3		30.0
142 Membership Fees and Contributions	2.2	5.0	12.0
221 Office Furniture and Equipment		30.0	27.7
<b>TOTAL</b>	<b>485.4</b>	<b>633.2</b>	<b>905.8</b>

B. Other Data in 2009

- 1 Staffing: 9 - Technical 6, Administrative 3.
- 2 Labourers: Causal-1
- 3 Vehicles: 1 Unit.
- 4 Performance Indicators: To be provided during the first quarter budget review in 2009.

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	176.8	422.8	424.3
114 Leave Fares	5.0	18.8	10.0
123 Office Materials and Supplies	14.0	10.0	9.0
124 Operational Materials and Supplies	11.9	10.0	9.0
125 Transport and Fuel	6.0	10.0	100.0
128 Routine Maintenance Expenses	5.0	5.0	10.0
135 Other Operational Expenses	3.0	5.0	5.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.6		20.0
142 Membership Fees and Contributions	1.1	2.0	1.0
<b>TOTAL</b>	<b>232.3</b>	<b>483.6</b>	<b>588.8</b>

**B.    Other Data in 2009**

- 1 Staffing: 6 - Managerials 1, Technical 3, Administrative 2.
- 2 Vehicles: 1 Units.
- 3 Performance Indicators: To be provided during the first quarter budget review in 2009.

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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	
	2007	2008	2009
111 Salaries and Allowances	172.8	515.4	585.8
112 Wages			32.0
114 Leave Fares	77.5	157.0	20.0
121 Travel and Subsistence Expenses	40.3	40.0	30.0
123 Office Materials and Supplies	31.4	15.0	20.0
124 Operational Materials and Supplies	30.8	20.6	30.0
125 Transport and Fuel	28.4	30.0	105.0
128 Routine Maintenance Expenses	31.0	30.0	30.0
135 Other Operational Expenses	31.0	28.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	69.1		50.0
142 Membership Fees and Contributions		4.5	8.2
221 Office Furniture and Equipment			10.0
<b>TOTAL</b>	<b>512.4</b>	<b>840.5</b>	<b>941.0</b>

**B. Other Data in 2009**

- 1 Staffing: 13 - Managerial 3, Technical 7, Administrative 3.
- 2 Labourers/Casuals: 2
- 3 Vehicles: 1 Units.
- 4 Performance Indicators: To be provided during the first quarter budget review in 2009.

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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 five Construction Management activities and two major regional works offices, the expenditure and other data are as follows:

**ACTIVITY HEADQUARTER OPERATIONS (264-3501-5-101)**

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	732.7	205.0	156.5
112 Wages			55.0
113 Overtime			21.5
114 Leave Fares	8.0	541.8	199.3
121 Travel and Subsistence Expenses	206.7	100.0	40.0
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	10.8	10.0	10.8
125 Transport and Fuel	16.6	20.0	95.0
128 Routine Maintenance Expenses	110.8	110.0	30.0
135 Other Operational Expenses	47.0	27.0	70.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.8		50.0
142 Membership Fees and Contributions	4.2	4.0	10.0
221 Office Furniture and Equipment	5.0	50.0	10.0
222 Purchase of Vehicles			150.0
<b>TOTAL</b>	<b>1,162.6</b>	<b>1,077.8</b>	<b>908.1</b>

**B. Other Data in 2009**

- 1 Staffing: 4 - Managerial 2, Administrative 2.
- 2 Labourers/Casuals: 2
- 3 Vehicles: 2 Units
- 4 Performance Indicators: To be provided during the first quarter budget review in 2009.



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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	3,880.0	192.0	216.0
112 Wages			10.0
113 Overtime			8.0
114 Leave Fares		76.2	20.0
121 Travel and Subsistence Expenses	75.1	30.0	30.0
123 Office Materials and Supplies	15.0	20.0	15.0
124 Operational Materials and Supplies	18.7		15.0
125 Transport and Fuel	19.5	17.0	95.0
128 Routine Maintenance Expenses	4.4	13.0	10.0
135 Other Operational Expenses	20.0	15.1	40.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	47.6		20.0
142 Membership Fees and Contributions	0.9	2.8	2.0
221 Office Furniture and Equipment	29.5	8.0	
<b>TOTAL</b>	<b>4,110.7</b>	<b>374.1</b>	<b>481.2</b>

**B. Other Data in 2009**

- 1 Staffing: 6 - Managerial 1, Technical 1, Administrative 4.
- 2 Labourers/Casuals: 3
- 3 Performance Indicators: To be provided during the first quarter budget review in 2009.

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	3,854.3	185.3	173.0
112 Wages			18.0
114 Leave Fares	16.0	27.1	12.0
121 Travel and Subsistence Expenses	30.8	20.0	15.0
123 Office Materials and Supplies	5.0	11.0	10.0
124 Operational Materials and Supplies	5.9	7.0	10.0
125 Transport and Fuel	8.4	28.0	75.0
128 Routine Maintenance Expenses	2.0	10.0	10.2
135 Other Operational Expenses	14.2	9.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	3.9		15.0
142 Membership Fees and Contributions	0.7	3.0	3.0
<b>TOTAL</b>	<b>3,941.2</b>	<b>300.4</b>	<b>371.2</b>

**B. Other Data in 2009**

- 1 Staffing: 4 - Technical 2, Administrative 2.
- 2 Labourers/Casuals: 2
- 3 Performance Indicators: To be provided during the first quarter budget review in 2009.

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**ACTIVITY CO-ORDINATION OF MAINTENANCE SERVICES (264-3501-5-104)**

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	544.9	510.7	489.5
114 Leave Fares	35.2	48.5	30.0
121 Travel and Subsistence Expenses		20.0	20.0
123 Office Materials and Supplies	4.4	6.0	10.0
124 Operational Materials and Supplies	1.5	6.0	10.0
125 Transport and Fuel	6.0	17.5	95.0
128 Routine Maintenance Expenses		25.0	3.3
135 Other Operational Expenses		12.6	12.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	28.7		55.0
142 Membership Fees and Contributions	1.0	4.5	4.0
221 Office Furniture and Equipment		11.5	10.0
<b>TOTAL</b>	<b>621.7</b>	<b>662.3</b>	<b>738.8</b>

**B. Other Data in 2009**

- 1 Staffing: 18 - Managerial 1, Technical 15, Administrative 2.
- 2 Labourers/Casuals: 4
- 3 Vehicles: 3 Units.
- 4 Performance Indicators: To be provided by January 2009 and or during 2009 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	
	2007	2008	2009
111 Salaries and Allowances	1,080.7	1,511.0	1,605.1
112 Wages			27.0
114 Leave Fares	135.2	195.7	110.0
121 Travel and Subsistence Expenses	40.5	60.0	50.0
123 Office Materials and Supplies	22.3	30.0	30.0
124 Operational Materials and Supplies	29.9	30.0	30.0
125 Transport and Fuel	44.5	50.0	155.0
128 Routine Maintenance Expenses	59.7	100.0	15.0
135 Other Operational Expenses	20.4	25.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	4.1		10.0
142 Membership Fees and Contributions	1.8	4.0	9.9
221 Office Furniture and Equipment	40.0	50.0	30.0
222 Purchase of Vehicles			100.0
<b>TOTAL</b>	<b>1,479.1</b>	<b>2,055.7</b>	<b>2,232.0</b>

**B. Other Data in 2009**

- 1 Staffing: 73 - Managerial 13, Technical 57, Administrative 3.
- 2 Labourers/Casuals: 8
- 3 Vehicles: 4 Units
- 4 Performance Indicators: To be provided by January 2009 and or during 2009 budget reviews.

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	6,584.5	7,631.2	7,731.1
112 Wages	1.8		200.0
114 Leave Fares	778.9	671.0	500.0
121 Travel and Subsistence Expenses	95.2	100.0	94.5
123 Office Materials and Supplies	18.7	80.0	100.0
124 Operational Materials and Supplies	19.9	70.0	100.0
125 Transport and Fuel	54.5	97.1	200.0
128 Routine Maintenance Expenses	15.0	72.5	25.0
135 Other Operational Expenses	23.8	82.9	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			100.0
142 Membership Fees and Contributions	5.4	20.0	20.0
221 Office Furniture and Equipment		10.0	
<b>TOTAL</b>	<b>7,597.7</b>	<b>8,834.7</b>	<b>9,170.6</b>

**B. Other Data in 2009**

- 1 Staffing: 400 - Managerial 126, Technical 126, Administrative 148.
- 2 Labourers/Casuals: 56
- 3 Vehicles: 40 Units
- 4 Performance Indicators: To be provided during the first quarter budget review in 2009.

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	6,586.3	6,411.0	6,192.5
112 Wages			341.1
114 Leave Fares	869.2	853.5	853.2
121 Travel and Subsistence Expenses	96.4	90.0	90.0
123 Office Materials and Supplies	19.8	80.0	100.0
124 Operational Materials and Supplies	21.0	70.0	100.0
125 Transport and Fuel	60.7	97.0	200.0
128 Routine Maintenance Expenses	27.0	72.5	35.0
135 Other Operational Expenses	26.3	118.8	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	24.7		70.0
142 Membership Fees and Contributions	6.4	19.0	20.2
<b>TOTAL</b>	<b>7,737.8</b>	<b>7,811.8</b>	<b>8,102.0</b>

**B. Other Data in 2009**

- 1 Staffing: 239 - Managerials 85, Technical 85, Administrative 69.
- 2 Labourers/Casuals: 50
- 3 Vehicles: 36 Units
- 4 Performance Indicators: To be provided by January 2009 for the purposes of reporting and quarterly budget reviews.

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**ACTIVITY**                      **WORKS & INFRASTRUCTURE COORDINATION**                      **(264-3501-5-111)**

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances		400.0	412.0
121 Travel and Subsistence Expenses	20.0	20.0	30.0
122 Utilities	199.6		
123 Office Materials and Supplies	5.6	20.0	30.0
124 Operational Materials and Supplies	8.9	20.0	30.0
125 Transport and Fuel	20.0	20.0	90.0
128 Routine Maintenance Expenses	2.6		
135 Other Operational Expenses	33.7	113.8	78.4
221 Office Furniture and Equipment		50.0	60.0
222 Purchase of Vehicles	98.3		
<b>TOTAL</b>	<b>388.6</b>	<b>643.8</b>	<b>730.4</b>

**B. Other Data in 2009**

- 1 Staffing: Project Managers and Engineers to be 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 2009.

**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).

**ACTIVITY MAINTENANCE OF NATIONAL PRIORITY ROADS (264-3601-6-101)****A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
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 2009**

- 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: An additional K50.0 million is allocated to DoW for on-going recurrent expenditure. The break up is as follows: a) K17,686.0 for Routine Maintenance of Priority Roads in 'Good' condition. 7% of the funding is allowed for overhead costs. b) K28,312.2 for Routine Maintenance of Priority Roads in 'Fair' condition. 7% of funding is allowed for overhead cost is inclusive and; c) K4,001.8 of Priority Roads in 'Poor' condition. 2.5% of the funding is allowed to cover overhead cost. Overheads includes; wages & overtime, travel, operational materials, and other operational expenses, 1% allowed for each item while 2% is allowed for transport and fuel.



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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	
	2007	2008	2009
111 Salaries and Allowances	1,188.1	1,001.3	1,173.8
112 Wages			52.2
114 Leave Fares	94.5	373.4	128.6
121 Travel and Subsistence Expenses	15.4	20.0	20.0
123 Office Materials and Supplies	14.4	10.0	10.0
124 Operational Materials and Supplies	8.6	10.0	10.0
125 Transport and Fuel	12.0	20.0	79.5
128 Routine Maintenance Expenses	15.0	15.0	70.0
136 Training	270.7	370.0	370.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	72.2		50.0
142 Membership Fees and Contributions		2.0	5.0
221 Office Furniture and Equipment		5.0	19.1
<b>TOTAL</b>	<b>1,690.8</b>	<b>1,826.7</b>	<b>1,988.2</b>

**B. Other Data in 2009**

- 1 Staffing: 48 - Managerials 10, Technical 22, Administrative 10, KBO 6.
- 2 Labourers/Casuals: 9.
- 3 Vehicles: 2 units maintained by department.
- 4 Performance Indicators: To be provided by January 2009.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	1,317.7	866.9	781.3
112 Wages		250.9	70.0
113 Overtime	23.0		30.0
114 Leave Fares	119.0	250.0	100.0
116 Contract Officers Education Benefits			400.0
121 Travel and Subsistence Expenses	4.8	20.0	20.0
123 Office Materials and Supplies	9.9	30.0	10.0
124 Operational Materials and Supplies	24.9	40.0	10.0
125 Transport and Fuel	9.7	20.0	23.4
127 Rental of Property	447.2	300.0	700.0
128 Routine Maintenance Expenses	19.4	60.0	20.0
135 Other Operational Expenses	4.8	20.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.7		20.0
142 Membership Fees and Contributions			6.0
<b>TOTAL</b>	<b>1,988.2</b>	<b>1,857.8</b>	<b>2,230.7</b>

B. Other Data in 2009

- 1 Staffing: 40 - Managerial - 10, Administrative 30.
- 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	
	2007	2008	2009
111 Salaries and Allowances	445.0	436.1	483.9
112 Wages		99.7	10.0
114 Leave Fares			28.0
121 Travel and Subsistence Expenses	9.7	20.0	15.0
123 Office Materials and Supplies	4.0	10.0	10.0
124 Operational Materials and Supplies	4.0	10.0	10.0
125 Transport and Fuel	3.9	15.0	25.0
126 Administrative Consultancy Fees			550.0
128 Routine Maintenance Expenses	7.0	15.0	35.0
135 Other Operational Expenses	10.0	16.0	52.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			30.0
142 Membership Fees and Contributions		3.0	5.0
221 Office Furniture and Equipment	100.4	50.0	10.0
<b>TOTAL</b>	<b>584.0</b>	<b>674.8</b>	<b>1,264.2</b>

**B. Other Data in 2009**

- 1 Staffing: 13 - Managerial 5, Technical 6, Administrative 2.
- 2 Labourer: 1.
- 3 Vehicles: 2 Units.
- 4 Performance Indicators: To be provided during the first quarter review in 2009.

264	DEPARTMENT OF WORKS AND IMPLEMENTATION	264
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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 MECHANICAL ENGINEERING BRANCH - P.T.B (264-1402-6-101)**

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	0.8	6,298.5	8,927.2
112 Wages		1,029.6	360.0
113 Overtime		50.0	
114 Leave Fares	711.0	1,549.5	800.0
116 Contract Officers Education Benefits		300.0	
125 Transport and Fuel	67.3	42.0	53.0
128 Routine Maintenance Expenses	1,298.6	30.0	66.0
135 Other Operational Expenses	43.2	40.0	34.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	64.6	737.7	99.5
<b>TOTAL</b>	<b>2,185.4</b>	<b>10,077.3</b>	<b>10,340.4</b>

**B. Other Data in 2009**

- 1 Staffing: 555 - Managerials 104, Technical 325, Administrative 126.
- 2 Labourers/Casuals: 51
- 3 Vehicles: 58 Units.
- 4 Performance Indicators: To be provided by January 2009 and or during 2009 quarterly budget reviews for reporting purposes.