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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>ROAD TRANSPORT SERVICES</b>	<b>151,537.0</b>	<b>375,977.4</b>	<b>469,122.5</b>
<b>PROGRAM</b>	<b>RURAL TRANSPORT DEVELOPMENT PROGRAM</b>	<b>3,883.9</b>	<b>1,000.0</b>	
PROJECT	Southern Highlands Works Unit	884.2		
PROJECT	Southern Highlands Roads Rehabilitation	2,999.7		
PROJECT	Ptb Revitalisation Program		1,000.0	
<b>PROGRAM</b>	<b>MAINTENANCE OF NATIONAL ROADS</b>	<b>122,809.2</b>	<b>321,394.6</b>	<b>276,402.5</b>
PROJECT	National Road Maintenance	20,998.1	30,000.0	
PROJECT	World Bank Road Maintenance Project (Six Provinces)	39,114.2	69,582.4	50,332.0
PROJECT	Adb 5 Highlands Provinces Road Maintenance	56,437.7	106,701.5	85,514.0
PROJECT	Highlands Highway Maintenance (Ausaid)	615.9	21,647.5	18,811.9
PROJECT	National Roads And Bridge Maintenance (N Rbmp)		247.8	219.1
PROJECT	Transport Sector Support Programme	5,643.3	93,215.4	82,712.7
PROJECT	Transport Sector Support Programme Strategic Policy Advisor			812.8
PROJECT	Highlands Region Roads Improvement Investment Programme			38,000.0
<b>PROGRAM</b>	<b>PROVINCIAL ROADS TRANSPORT SUPPORT</b>	<b>477.0</b>	<b>10,333.3</b>	<b>130,700.0</b>
PROJECT	Napa Napa Link Road Upgrade		3,000.0	
PROJECT	Finnish Concessional credit	477.0		
PROJECT	Usino Junction - Yamagi Road (Ramu)		7,333.3	20,000.0
PROJECT	Provincial Roads Improvement Program			110,700.0
<b>PROGRAM</b>	<b>CONSTRUCTION AND UPGRADING OF NATIONAL ROADS</b>	<b>3,353.2</b>	<b>2,892.4</b>	<b>2,500.0</b>
PROJECT	Road Asset Management System	499.8	500.0	1,000.0
PROJECT	Design	989.8	500.0	1,500.0
PROJECT	Kerema Malalaua	1,500.0	1,000.0	
PROJECT	Infrastructure Development Program	363.7	492.4	
PROJECT	Bridge Asset Management System	498.3	500.0	1,000.0
PROJECT	Construction Machinery & Workshop Facilities		14,285.7	1,000.0
PROJECT	Ramu Arbitration		400.0	
<b>PROGRAM</b>	<b>CONSTRUCTION AND REHABILITATION OF BRIDGES</b>	<b>20,515.4</b>	<b>25,571.4</b>	<b>57,520.0</b>
PROJECT	Jica Highlands Highway Bridge Replacement	242.7	1,000.0	4,120.0
PROJECT	Markham Bridge Construction	421.7	9,571.4	3,400.0
PROJECT	Emergency Bridges Program	19,851.0		
PROJECT	National Bridges Maintenance Program		15,000.0	50,000.0
<b>GRAND TOTAL</b>		<b>151,537.1</b>	<b>375,977.4</b>	<b>469,122.5</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>4,312.0</b>	<b>21,925.9</b>	<b>65,031.9</b>
<b>Goods and Other Services</b>	<b>4,312.0</b>	<b>21,925.9</b>	<b>65,031.9</b>
126 Administrative Consultancy Fees		492.4	812.8
135 Other Operational Expenses	3,948.3	21,185.7	64,000.0
136 Training	363.7		
139 Other Donor Category		247.8	219.1
<b>CAPITAL EXPENDITURE</b>	<b>147,225.0</b>	<b>354,051.5</b>	<b>404,090.6</b>
<b>Acquisition of Existing Assets</b>	<b>1,232.5</b>	<b>500.0</b>	<b>1,500.0</b>
213 Acquisition of Lands (DOW)	1,232.5	500.0	1,500.0
<b>Capital Formation</b>	<b>145,992.5</b>	<b>353,551.5</b>	<b>402,590.6</b>
228 Construction, Renovation and Improvement (DOW)	141,322.4	241,188.6	304,066.0
239 Donor Procurement Category	4,670.1	112,362.9	98,524.6
<b>TOTAL</b>	<b>151,537.0</b>	<b>375,977.4</b>	<b>469,122.5</b>

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	884.2		
<b>TOTAL</b>	<b>884.2</b>		

**B. Other Data in 2009**

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
228 Construction, Renovation and Improvement (DOW)	2,999.7		
<b>TOTAL</b>	<b>2,999.7</b>		

**B. Other Data in 2009**

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PROJECT PTB REVITALISATION PROGRAM (264-3601-4-237)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses		1,000.0	
<b>TOTAL</b>		<b>1,000.0</b>	

B. Other Data in 2009

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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).

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
228 Construction, Renovation and Improvement (DOW)	20,998.1	30,000.0	
<b>TOTAL</b>	<b>20,998.1</b>	<b>30,000.0</b>	

**B. Other Data in 2009**

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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	
	2007	2008	2009
135 Other Operational Expenses			14,000.0
228 Construction, Renovation and Improvement (DOW)	39,114.2	69,582.4	36,332.0
<b>TOTAL</b>	<b>39,114.2</b>	<b>69,582.4</b>	<b>50,332.0</b>

**B. Other Data in 2009**

- 1 Performance Indicator: Maintenance and rehabilitation of selected roads and bridges in eight provinces, The provinces are Western, Gulf, Central, Oro, Morobe, Manus, East and West New Britain.
- 2 Revenue Source: This project is co-financed by World Bank Loan with Non Cash Item-228 K36,332,000 and GoPNG with Cash Item 135 - K14.0 million.

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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	
	2007	2008	2009
135 Other Operational Expenses			35,000.0
228 Construction, Renovation and Improvement (DOW)	56,437.7	106,701.5	50,514.0
<b>TOTAL</b>	<b>56,437.7</b>	<b>106,701.5</b>	<b>85,514.0</b>

**B. Other Data in 2009**

- 1 Performance Indicator: The project is basically to maintain and rehabilitate the provincial roads in the five Highlands Provinces. It is basically looking at the feeder roads to stream line the rural populations to markets and towns/cities to open up access for economic activities as well as basic social services.
- 2 Revenue Sources: The project is co-financed by the Asian Development Bank Loan of K 50,514,000 Non Cash Item 225 and GoPNG Cash Item 135-K35.0 million.



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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	615.9	1,500.0	1,000.0
239 Donor Procurement Category		20,147.5	17,811.9
<b>TOTAL</b>	<b>615.9</b>	<b>21,647.5</b>	<b>18,811.9</b>

**B. Other Data in 2009**

- 1 Performance Indicator: The project concentrates on the maintenance of the Highlands Highway sections from Morobe to the Eastern Highlands provinces through to Simbu border. The project is the first to introduce Performance Based Contracts in the country and is purposely to help the maintenance of the Highlands Highway.
- 2 Revenue Source: The project is co-financed by AusAID with a non-cash item 239 K17,811,900.00 and GoPNG cash item 135 K1.0 million.

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		247.8	219.1
<b>TOTAL</b>		<b>247.8</b>	<b>219.1</b>

**B. Other Data in 2009**

- 1 Performance Indicator: Payment for Administrative Consultancy.
- 2 Revenue Source: Fully funded by AusAID Non Cash Item-139 K219,100.00

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	973.2	1,000.0	2,000.0
239 Donor Procurement Category	4,670.1	92,215.4	80,712.7
<b>TOTAL</b>	<b>5,643.3</b>	<b>93,215.4</b>	<b>82,712.7</b>

**B. Other Data in 2009**

- 1 Performance Indicator: To upgrade and maintain the existing roads that the NRBMP has missed out due to cost increase. The program aims to include two additional provinces to help save maintenance costs in the long run. The provinces are; Central, Milne Bay, Madang, East Sepik, Sandaun, and East and West New Britain, New Ireland and Morobe.
- 2 Revenue Source: The program is co-financed by AusAID and GoPNG. AusAID non-cash item 239 is K80,712,700 and GoPNG cash item 135 K2.0 million.

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PROJECT TRANSPORT SECTOR SUPPORT PROGRAMME STRATEGIC POLICY ADVISOR (264-3601-6-217)

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
126 Administrative Consultancy Fees			812.8
<b>TOTAL</b>			<b>812.8</b>

**B. Other Data in 2009**

1 Revenue Source: Fully funded by AusAID Non Cash Warrant of K812,800.00

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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	
	2007	2008	2009
135 Other Operational Expenses			8,000.0
228 Construction, Renovation and Improvement (DOW)			30,000.0
<b>TOTAL</b>			<b>38,000.0</b>

**B. Other Data in 2009**

- 1 Performance Indicator: Maintenance and rehabilitation of roads in the 5 Highlands provinces
- 2 Revenue Source: New Project cofinanced by ADB Loan and GoPNG. Non Cash Item 228 - K30.0 million and GoPNG Cash Item 135 K8.0 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** NAPA NAPA LINK ROAD UPGRADE (264-3601-7-214)

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
228 Construction, Renovation and Improvement (DOW)		3,000.0	
<b>TOTAL</b>		<b>3,000.0</b>	

**B. Other Data in 2009**

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	477.0		
<b>TOTAL</b>	<b>477.0</b>		

B. Other Data in 2009

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
228 Construction, Renovation and Improvement (DOW)		7,333.3	20,000.0
<b>TOTAL</b>		<b>7,333.3</b>	<b>20,000.0</b>

**B. Other Data in 2009**

- 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: Fully funded by the Chinese Government with non cash warrant Item 228-K20.0million.



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PROJECT PROVINCIAL ROADS IMPROVEMENT PROGRAM (264-3601-7-221)

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
228 Construction, Renovation and Improvement (DOW)			110,700.0
<b>TOTAL</b>			<b>110,700.0</b>

**B. Other Data in 2009**

- 1 Performance Indicator: Maintenance and rehabilitation of priority roads that are identified NTDP
- 2 Revenue Source: Fully GoPNG funded.

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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	
	2007	2008	2009
135 Other Operational Expenses	499.8	500.0	1,000.0
<b>TOTAL</b>	<b>499.8</b>	<b>500.0</b>	<b>1,000.0</b>

**B. Other Data in 2009**

- 1 Performance Indicator: To update the National Roads Network database across the country to give accurate information on the cost of maintenance and the conditions of roads nationwide.
- 2 Revenue Source: Project is wholly GoPNG funded, Cash Item 135- K1.0 million.

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PROJECT DESIGN (264-3601-8-203)

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
213 Acquisition of Lands (DOW)	989.8	500.0	1,500.0
<b>TOTAL</b>	<b>989.8</b>	<b>500.0</b>	<b>1,500.0</b>

**B. Other Data in 2009**

- 1 Performance Indicator: To settle outstanding land acquisition claims that are pending payment through court litigations after the projects have been completed.
- 2 Revenue Source: Project fully funded by GoPNG through Cash Item-213 K1.5 million.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
228 Construction, Renovation and Improvement (DOW)	1,500.0	1,000.0	
<b>TOTAL</b>	<b>1,500.0</b>	<b>1,000.0</b>	

B. Other Data in 2009

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
126 Administrative Consultancy Fees 136 Training	363.7	492.4	
<b>TOTAL</b>	<b>363.7</b>	<b>492.4</b>	

**B. Other Data in 2009**

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	498.3	500.0	1,000.0
<b>TOTAL</b>	<b>498.3</b>	<b>500.0</b>	<b>1,000.0</b>

**B. Other Data in 2009**

- 1 Performance Indicator: To carry out a Bridge Inventory around the country on the existing bridges for purposes of maintenance planning so that it is easier for maintenance. Currently only 6 provinces out of the 19 are surveyed and entered into the database.
- 2 Revenue Source: The project is fully financed by GoPNG, cash item 135 K1.0 million.

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses 228 Construction, Renovation and Improvement (DOW)		14,285.7	1,000.0
<b>TOTAL</b>		<b>14,285.7</b>	<b>1,000.0</b>

**B. Other Data in 2009**

- 1 Performance Indicator: To acquire construction machinery for Department of Works as part of a package to PTB to increase capacity within the Department so that Day Labour Works can be undertaken as well as other civil works activities
- 2 Revenue Source: Project is fully funded by GoPNG Cash Item 228 K1.0 million

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PROJECT                RAMU ARBITRATION        (264-3601-8-234)

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses		400.0	
<b>TOTAL</b>		<b>400.0</b>	

**B. Other Data in 2009**



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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 and Implementation. This program consists of two projects. the expenditure and other data are as follows:

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses		1,000.0	1,000.0
213 Acquisition of Lands (DOW)	242.7		
228 Construction, Renovation and Improvement (DOW)			3,120.0
<b>TOTAL</b>	<b>242.7</b>	<b>1,000.0</b>	<b>4,120.0</b>

**B. Other Data in 2009**

- 1 Performance Indicator: To upgrade 12 existing bridges along the Highlands Highway from single lane to double lane due to increase in traffic as well as axle loads of vehicles currently experienced.
- 2 Revenue Source: Project is cofinanced by JICA and GoPNG JICA Non Cash Item 228 K3,120,000 and GoPNG Cash Item 135 K 1.0 million.

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses		1,000.0	1,000.0
228 Construction, Renovation and Improvement (DOW)	421.7	8,571.4	2,400.0
<b>TOTAL</b>	<b>421.7</b>	<b>9,571.4</b>	<b>3,400.0</b>

**B. Other Data in 2009**

- 1 Performance Indicator: Full rehabilitation on the existing concrete deck bridge that was partially destroyed in 2004 due to heavy flooding.
- 2 Revenue Source: Project is cofinanced by JICA and GoPNG, JICA non cash Item 228 K2,400,000 and GoPNG Cash Item 135 K1.0 million.

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

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
228 Construction, Renovation and Improvement (DOW)	19,851.0		
<b>TOTAL</b>	<b>19,851.0</b>		

**B. Other Data in 2009**

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PROJECT NATIONAL BRIDGES MAINTENANCE PROGRAM (264-3601-9-224)

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
228 Construction, Renovation and Improvement (DOW)		15,000.0	50,000.0
<b>TOTAL</b>		<b>15,000.0</b>	<b>50,000.0</b>

**B. Other Data in 2009**

- 1 Performance Indicator: To carry out routine, specific and major maintenance as well as improvements on the bridges along the national roads that have deteriorated over the years due to lack of maintenance funding.
- 2 Revenue Source: Fully GoPNG funded, Cash Item 228 - K50.0 million