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

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>ROAD TRANSPORT SERVICES</b>	<b>340,290.3</b>	<b>324,593.0</b>	<b>370,983.0</b>
<b>PROGRAM</b>	<b>MAINTENANCE OF NATIONAL ROADS</b>	<b>233,382.3</b>	<b>274,561.0</b>	<b>303,382.0</b>
PROJECT	National Road Maintenance		30,000.0	
PROJECT	World Bank Road Maintenance Project (Six Provinces)	51,683.8	26,385.0	10,000.0
PROJECT	Adb 5 Highlands Provinces Road Maintenance	73,641.6	42,500.0	20,000.0
PROJECT	Highlands Highway Maintenance (Ausaid)	1,074.8	21,410.0	
PROJECT	National Roads And Bridge Maintenance (N Rbmp)	607.1		
PROJECT	Sepik Highway			10,000.0
PROJECT	Buluminsky Highway			10,000.0
PROJECT	Hiritano Highway Maintenance			10,000.0
PROJECT	Transport Sector Support Programme	98,375.0	127,938.0	136,355.0
PROJECT	Highlands Region Roads Improvement Investment Programme	8,000.0	21,000.0	58,000.0
PROJECT	Road Authority Development (Adb Ta)		1,963.0	
PROJECT	National Transport (Adb Ta)		1,963.0	
PROJECT	Highlands Highway Rehabilitation (Adb Ta)		1,402.0	
PROJECT	Adb 5 Highlands Provinces Rds-Supp. Loan			49,027.0
<b>PROGRAM</b>	<b>PROVINCIAL ROADS TRANSPORT SUPPORT</b>	<b>90,181.5</b>	<b>40,000.0</b>	<b>21,000.0</b>
PROJECT	Lae City Roads		20,000.0	
PROJECT	Usino Junction - Yamagi Road (Ramu)	20,000.0	20,000.0	21,000.0
PROJECT	Provincial Roads Improvement Program	70,181.5		
<b>PROGRAM</b>	<b>CONSTRUCTION AND UPGRADING OF NATIONAL ROADS</b>	<b>2,500.0</b>		<b>30,000.0</b>
PROJECT	Road Asset Management System	1,000.0		
PROJECT	Design	1,500.0		
PROJECT	Bridge Asset Management System	1,000.0		
PROJECT	Construction Machinery & Workshop Facilities	999.3		
PROJECT	Missing Links (Ulamona-Open Bay)			10,000.0
PROJECT	Kokopau - Arawa Road Upgrading & Sealing			20,000.0
<b>PROGRAM</b>	<b>CONSTRUCTION AND REHABILITATION OF BRIDGES</b>	<b>12,227.2</b>	<b>10,032.0</b>	<b>16,601.0</b>
PROJECT	Jica Highlands Highway Bridge Replacement	1,040.0		
PROJECT	Markham Bridge Construction	1,200.0	10,032.0	16,601.0
PROJECT	National Bridges Maintenance Program	9,987.3		
<b>GRAND TOTAL</b>		<b>340,290.4</b>	<b>324,593.0</b>	<b>370,983.0</b>

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>64,510.3</b>	<b>41,153.0</b>	<b>17,000.0</b>
<b>Goods and Other Services</b>	<b>64,510.3</b>	<b>41,153.0</b>	<b>17,000.0</b>
126 Administrative Consultancy Fees		5,328.0	
135 Other Operational Expenses	63,903.2	35,825.0	17,000.0
139 Other Donor Category	607.1		
<b>CAPITAL EXPENDITURE</b>	<b>275,780.1</b>	<b>283,440.0</b>	<b>353,983.0</b>
<b>Acquisition of Existing Assets</b>	<b>1,500.0</b>		
213 Acquisition of Lands (DOW)	1,500.0		
<b>Capital Formation</b>	<b>274,280.1</b>	<b>283,440.0</b>	<b>353,983.0</b>
223 Feasibility Studies, Project Preparations and Design			5,000.0
225 Construction, Renovation and Improvement			25,000.0
228 Construction, Renovation and Improvement (DOW)	177,943.5	135,092.0	182,628.0
239 Donor Procurement Category	96,336.6	148,348.0	141,355.0
<b>TOTAL</b>	<b>340,290.4</b>	<b>324,593.0</b>	<b>370,983.0</b>

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**MAIN PROGRAM: ROAD TRANSPORT SERVICES**

**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	
	2009	2010	2011
228 Construction, Renovation and Improvement (DOW)		30,000.0	
<b>TOTAL</b>		<b>30,000.0</b>	

**B. Other Data in 2011**

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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	
	2009	2010	2011
135 Other Operational Expenses	14,000.0	10,325.0	
228 Construction, Renovation and Improvement (DOW)	37,683.8	16,060.0	5,000.0
239 Donor Procurement Category			5,000.0
<b>TOTAL</b>	<b>51,683.8</b>	<b>26,385.0</b>	<b>10,000.0</b>

**B. Other Data in 2011**

- 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-239 K5.0 million and GoPNG with Cash Item 228 - K5.0 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	
	2009	2010	2011
135 Other Operational Expenses	35,000.0	17,500.0	
228 Construction, Renovation and Improvement (DOW)	38,641.6	25,000.0	20,000.0
<b>TOTAL</b>	<b>73,641.6</b>	<b>42,500.0</b>	<b>20,000.0</b>

**B. Other Data in 2011**

- 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 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	
	2009	2010	2011
135 Other Operational Expenses	1,074.8	1,000.0	
239 Donor Procurement Category		20,410.0	
<b>TOTAL</b>	<b>1,074.8</b>	<b>21,410.0</b>	

**B. Other Data in 2011**

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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	
	2009	2010	2011
139 Other Donor Category	607.1		
<b>TOTAL</b>	<b>607.1</b>		

B. Other Data in 2011

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
228 Construction, Renovation and Improvement (DOW)			10,000.0
<b>TOTAL</b>			<b>10,000.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator: Maintenance of the Sepik Highway to keep it in good condition.
- 2 Revenue Source: Fully funded by GoPNG.



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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
228 Construction, Renovation and Improvement (DOW)			10,000.0
<b>TOTAL</b>			<b>10,000.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator: Maintenance of the Buluminsky highway to trafficable levels.
- 2 Revenue Source: Fully funded by GoPNG with Cash Warrant Item 228 of K10.0 million.

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
228 Construction, Renovation and Improvement (DOW)			10,000.0
<b>TOTAL</b>			<b>10,000.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator: Maintenance of the Hiritano Highway.
- 2 Revenue Source: Fully funded by GoPNG with Cash Warrant Item 228 of K10.0 million.

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	2,038.4		
239 Donor Procurement Category	96,336.6	127,938.0	136,355.0
<b>TOTAL</b>	<b>98,375.0</b>	<b>127,938.0</b>	<b>136,355.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator: Undertake maintenance of 16 Priority National Roads.
- 2 Revenue Source: The program is fully AusAID funded with Non Cash Item 239 of K136,355,000.00

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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	
	2009	2010	2011
135 Other Operational Expenses	8,000.0	6,000.0	5,000.0
228 Construction, Renovation and Improvement (DOW)		15,000.0	53,000.0
<b>TOTAL</b>	<b>8,000.0</b>	<b>21,000.0</b>	<b>58,000.0</b>

**B. Other Data in 2011**

- 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 K53.0 million and GoPNG Cash Warrant Item 135 of K5.0 million each.

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PROJECT ROAD AUTHORITY DEVELOPMENT (ADB TA) (264-3601-6-220)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
126 Administrative Consultancy Fees		1,963.0	
<b>TOTAL</b>		<b>1,963.0</b>	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
126 Administrative Consultancy Fees		1,963.0	
<b>TOTAL</b>		<b>1,963.0</b>	

B. Other Data in 2011

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PROJECT HIGHLANDS HIGHWAY REHABILITATION (ADB TA) (264-3601-6-222)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
126 Administrative Consultancy Fees		1,402.0	
<b>TOTAL</b>		<b>1,402.0</b>	

B. Other Data in 2011

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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	
	2009	2010	2011
135 Other Operational Expenses			10,000.0
228 Construction, Renovation and Improvement (DOW)			39,027.0
<b>TOTAL</b>			<b>49,027.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator: To complete subprojects that were identified for implementation in ADB Loan 1709, however, were not implemented due to cost increases.
- 2 Revenue Source: Co-financed by ADB Loan and GoPNG. ADB Non Cash Warrant Item 228 of K39,027,000.00 and GoPNG Cash Warrant Item 135 of K10.0 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	
	2009	2010	2011
228 Construction, Renovation and Improvement (DOW)		20,000.0	
<b>TOTAL</b>		<b>20,000.0</b>	

**B. Other Data in 2011**

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses			1,000.0
228 Construction, Renovation and Improvement (DOW)	20,000.0	20,000.0	20,000.0
<b>TOTAL</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>21,000.0</b>

**B. Other Data in 2011**

- 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 and GoPNG Non Cash Warrant Item 228 of K20.0 million and Cash Warrant Item 135 of K1.0 million.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
228 Construction, Renovation and Improvement (DOW)	70,181.5		
<b>TOTAL</b>	<b>70,181.5</b>		

B. Other Data in 2011

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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	
	2009	2010	2011
135 Other Operational Expenses	1,000.0		
<b>TOTAL</b>	<b>1,000.0</b>		

**B. Other Data in 2011**

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PROJECT                      DESIGN      (264-3601-8-203)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
213 Acquisition of Lands (DOW)	1,500.0		
<b>TOTAL</b>	<b>1,500.0</b>		

**B. Other Data in 2011**

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	1,000.0		
<b>TOTAL</b>	<b>1,000.0</b>		

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
228 Construction, Renovation and Improvement (DOW)	999.3		
<b>TOTAL</b>	<b>999.3</b>		

B. Other Data in 2011

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
223 Feasibility Studies, Project Preparations and Design			5,000.0
225 Construction, Renovation and Improvement			5,000.0
<b>TOTAL</b>			<b>10,000.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator: Construction of Ula Mona to Open Bay missing link to connect East and West New Britain.
- 2 Revenue Source: Fully funded by GoPNG through Cash Warrant Items 223 and 225 of K10.0 million.



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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	
	2009	2010	2011
225 Construction, Renovation and Improvement			20,000.0
<b>TOTAL</b>			<b>20,000.0</b>

**B. Other Data in 2011**

- 1 Performance Indicator: Rehabilitation, upgrading and sealing of Kokopau to Arawa road.
- 2 Revenue Source: Fully funded by GoPNG with Cash Warrant item 225 of K20.0 million.

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	790.0		
228 Construction, Renovation and Improvement (DOW)	250.0		
<b>TOTAL</b>	<b>1,040.0</b>		

**B. Other Data in 2011**

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	1,000.0	1,000.0	1,000.0
228 Construction, Renovation and Improvement (DOW)	200.0	9,032.0	15,601.0
<b>TOTAL</b>	<b>1,200.0</b>	<b>10,032.0</b>	<b>16,601.0</b>

**B. Other Data in 2011**

- 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 K15.6 million and GoPNG Cash Item 135 K1.0 million.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
228 Construction, Renovation and Improvement (DOW)	9,987.3		
<b>TOTAL</b>	<b>9,987.3</b>		

B. Other Data in 2011