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

**PROGRAM: DIRECTION AND CO-ORDINATION SERVICES**

**Program Objectives:**

To advise and assist the Minister in the development of appropriate legislations relevant to Government's transport policies and to manage the department in accordance with its established tasks and responsibilities.

**Program Description:**

The provision of services in support of the Department's substantive programs, including road, water and air transport services. This program consists of five activities, the expenditure and other data as follows:

**ACTIVITY OFFICE OF THE SECRETARY (259-3501-1-101)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	139.9	236.7	199.1
112 Wages	5.0	25.8	19.8
113 Overtime	64.2	6.0	6.0
114 Leave Fares	14.5	10.0	14.0
121 Travel and Subsistence Expenses	34.6		60.0
123 Office Materials and Supplies	5.7	5.7	6.6
124 Operational Materials and Supplies	10.0	66.0	66.0
125 Transport and Fuel	23.5		15.0
128 Routine Maintenance Expenses	5.3	6.0	10.0
135 Other Operational Expenses	86.7	38.2	223.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	33.9	21.0	20.0
221 Office Furniture and Equipment	57.6		
<b>TOTAL</b>	<b>480.8</b>	<b>415.4</b>	<b>639.5</b>

**B. Other Data in 2006**

- 1 Staffing 6: SOS - Managerials 1, Steno Secretary 1, Administrative 1. Vacancy - Administrative 2.
- 2 Labourers: 3 Casuals.
- 3 Vehicles: 3 Units.
- 4 Performance Indicators: To be provided by January 2006.

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**ACTIVITY OFFICE OF DEPUTY SECRETARY (TECHNICAL) (259-3501-1-102)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	18.6	75.0	78.4
112 Wages	4.0	28.5	26.0
114 Leave Fares	6.0		2.0
121 Travel and Subsistence Expenses	5.0		30.0
123 Office Materials and Supplies	2.7	5.0	11.5
124 Operational Materials and Supplies	4.0	5.0	6.0
125 Transport and Fuel	8.3		20.0
128 Routine Maintenance Expenses	2.0	3.0	6.0
135 Other Operational Expenses	3.9	4.0	5.0
136 Training			3.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		15.0	7.0
221 Office Furniture and Equipment			1.5
<b>TOTAL</b>	<b>54.5</b>	<b>135.5</b>	<b>196.9</b>

**B. Other Data in 2006**

- 1 Staffing 2: SOS - Managerial 1. Vacancy - Administrative 1.
- 2 Labourers: 2 Casuals.
- 3 Vehicles: 1 Unit.
- 4 Performance Indicators: To be provided by January 2006.

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**ACTIVITY                      INTERNAL AUDIT SERVICES                      (259-3501-1-105)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	35.6	132.7	93.6
112 Wages	2.9	14.0	10.0
113 Overtime	0.4	4.5	
114 Leave Fares	8.6	3.0	
121 Travel and Subsistence Expenses	5.0		20.0
123 Office Materials and Supplies	1.5	1.5	1.5
124 Operational Materials and Supplies	3.0	3.0	2.0
125 Transport and Fuel	6.5		7.0
128 Routine Maintenance Expenses	0.7	3.0	3.0
135 Other Operational Expenses			9.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		12.0	5.0
<b>TOTAL</b>	<b>64.0</b>	<b>173.7</b>	<b>151.1</b>

**B.    Other Data in 2006**

- 1 Staffing 5: SOS - Auditor 3. Vacancy - Auditor 1, Steno Secretary 1.
- 2 Labourers: 2 Casuals.
- 3 Vehicles: 1 Unit.
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY OFFICE OF THE DEPUTY SECRETARY (POLICY AND PLANNING) (259-3501-1-110)

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	174.1	73.7	68.3
112 Wages	2.1	13.3	8.5
121 Travel and Subsistence Expenses			20.0
123 Office Materials and Supplies	5.0	5.0	10.0
124 Operational Materials and Supplies	5.0	5.0	10.0
125 Transport and Fuel	9.0		15.0
128 Routine Maintenance Expenses	0.9	5.0	5.0
135 Other Operational Expenses	2.2	3.0	3.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	11.7	21.0	19.0
221 Office Furniture and Equipment			3.0
<b>TOTAL</b>	<b>209.9</b>	<b>126.0</b>	<b>161.8</b>

**B. Other Data in 2006**

- 1 Staffing 2: SOS - Managerial 1. Vacancy - Steno Secretary 1.
- 2 Labourers: 1 Casual.
- 3 Vehicles: 1 Unit.
- 4 Performance Indicators: To be provided by January 2006.

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**ACTIVITY                      LEGAL SERVICES                      (259-3501-1-113)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	23.7	61.6	49.1
112 Wages	8.0	7.5	5.5
114 Leave Fares			10.0
121 Travel and Subsistence Expenses			10.0
123 Office Materials and Supplies			4.0
126 Administrative Consultancy Fees	5.0		10.0
135 Other Operational Expenses	0.3	1.0	5.0
<b>TOTAL</b>	<b>37.0</b>	<b>70.1</b>	<b>93.6</b>

**B.    Other Data in 2006**

- 1 Staffing 3: SOS - Managerial 1. Vacancy - Steno Secretary 1, Lawyer 1.
- 2 Labourers: 1 Casual.
- 3 Performance Indicators: To be provided by January 2006.

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**MAIN PROGRAM: ROAD TRANSPORT SERVICES**

**PROGRAM: TOP MANAGEMENT - OFFICE OF TRANSPORT**

**Program Objectives:**

To advise and assist the Minister in the development of appropriate legislations relevant to Government transport policies; to initiate and co-ordinate the development of transport plans and improvement programs in keeping with Government policies and financial constraints ;to assess the effect of policies on various areas of transport; in accordance with its established tasks and responsibilities.

**Program Description:**

The provision of services in support of the offices' substantive programs, including policy analysis, planning, research and management of the Office of Transport activities and projects. This program consists of one activity, the expenditure and other data are as follows:

**ACTIVITY OFFICE OF THE MINISTER FOR TRANSPORT (259-3601-1-103)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	3.0	12.7	10.0
121 Travel and Subsistance Expenses	82.3		30.0
123 Office Materials and Supplies	4.0	4.0	2.5
124 Operational Materials and Supplies	4.0	100.0	97.7
125 Transport and Fuel	38.2		10.0
128 Routine Maintenance Expenses	2.0	2.0	10.0
135 Other Operational Expenses	8.8	10.0	7.0
<b>TOTAL</b>	<b>142.3</b>	<b>128.7</b>	<b>167.2</b>

**B. Other Data in 2006**

- 1 Labourers: 2 Casuals.
- 2 Vehicles: 1 Unit.
- 3 Performance Indicators: To be provided by January 2006.

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**PROGRAM: FINANCE AND GENERAL ADMINISTRATION**

**Program Objectives:**

To assist the Director of Transport and the Minister in provision of financial administration, financial control, administrative, personnel training, and financial support services.

**Program Description:**

The provision of services in support of the Office of Transport's substantive programs, including finance and accounting, training and staff development, organisational procedures, budgeting and all other support services. This program consists of five activities, the expenditure and other data of which are as follows:

**ACTIVITY OFFICE OF THE FIRST ASSISTANT DIRECTOR (259-3601-2-101)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	152.4	69.0	65.0
114 Leave Fares	6.0	7.0	
121 Travel and Subsistence Expenses	1.7	5.0	20.0
123 Office Materials and Supplies	6.9	7.0	4.5
124 Operational Materials and Supplies	29.7	122.0	122.0
125 Transport and Fuel	13.0		10.0
128 Routine Maintenance Expenses	2.0	2.0	2.0
135 Other Operational Expenses	3.9	18.6	17.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	20.6	15.0	5.0
222 Purchase of Vehicles			420.0
<b>TOTAL</b>	<b>236.2</b>	<b>245.6</b>	<b>666.4</b>

**B. Other Data in 2006**

- 1 Staffing 3: SOS - Managerial 1, Steno Secretary 1. Vacancy - Administrative 1.
- 2 Vehicles: 1 Unit.
- 3 Performance Indicators: To be provided by January 2006.

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**ACTIVITY ACCOUNTING SERVICES (259-3601-2-102)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	255.9	351.6	294.8
112 Wages	0.9	10.0	6.0
113 Overtime		3.0	7.0
114 Leave Fares	21.2	8.0	12.0
121 Travel and Subsistence Expenses		5.0	6.0
123 Office Materials and Supplies	12.1	10.0	10.0
125 Transport and Fuel	9.0		15.0
128 Routine Maintenance Expenses	23.8	20.0	25.0
135 Other Operational Expenses	4.3	20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		5.0	5.0
142 Membership Fees and Contributions	4.3	4.3	
221 Office Furniture and Equipment	16.8		14.0
<b>TOTAL</b>	<b>348.3</b>	<b>436.9</b>	<b>414.8</b>

**B. Other Data in 2006**

- 1 Staffing 19: SOS - Managerial 1, Accountant 2, Computer Supervisor 1, Administrative 7. Unattached - Administrative 2. Vacancy - Administrative 6.
- 2 Labourers: 1 Casual.
- 3 Vehicles: 1 Unit.
- 4 Performance Indicators: To be provided by January 2006.



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**ACTIVITY PERSONNEL MANAGEMENT (259-3601-2-103)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	281.0	334.9	389.0
112 Wages	9.9	107.0	60.0
113 Overtime	19.8	50.0	50.0
114 Leave Fares	7.9	24.0	160.0
122 Utilities	600.0	500.0	990.0
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	13.0	13.0	13.0
125 Transport and Fuel	26.9		8.0
127 Rental of Property	177.7	150.0	177.1
128 Routine Maintenance Expenses	9.2	10.0	15.0
135 Other Operational Expenses	16.1	41.1	41.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	18.9	5.0	5.0
<b>TOTAL</b>	<b>1,190.4</b>	<b>1,245.0</b>	<b>1,918.2</b>

**B. Other Data in 2006**

- 1 Staffing 17: SOS - Managerial 5, Administrative 7. Unattached - Managerials 2, Administrative 1. Vacancy - Managerial 1, Administrative 1.
- 2 Labourers: 9 Casuals.
- 3 Vehicles: 2 Units.
- 4 Performance Indicators: To be provided by January 2006.

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**ACTIVITY HUMAN RESOURCES DEVELOPMENT (259-3601-2-104)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	49.0	162.2	138.2
114 Leave Fares	2.0		
121 Travel and Subsistence Expenses			15.0
123 Office Materials and Supplies	2.6	3.0	4.0
125 Transport and Fuel	1.0		1.0
128 Routine Maintenance Expenses	0.5	1.0	9.0
135 Other Operational Expenses	0.5	7.0	7.0
136 Training	39.7	40.0	233.0
221 Office Furniture and Equipment	6.4		5.0
<b>TOTAL</b>	<b>101.7</b>	<b>213.2</b>	<b>412.2</b>

**B. Other Data in 2006**

- 1 Staffing 8: SOS - Managerial 1, Administrative 3. Unattached - Administrative 1. Vacancy - Administrative 3.
- 2 Performance Indicators: To be provided by January 2006.

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**ACTIVITY                      MANAGEMENT INFORMATION SYSTEMS                      (259-3601-2-105)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		240.0	189.3
123 Office Materials and Supplies		3.0	2.0
124 Operational Materials and Supplies		7.0	7.0
125 Transport and Fuel		5.0	5.0
135 Other Operational Expenses		2.0	2.0
<b>TOTAL</b>		<b>257.0</b>	<b>205.3</b>

**B.    Other Data in 2006**

- 1 Staffing 13: SOS - Managerial 1, Steno Secretary 1, Administrative 11.
- 2 Performance Indicators: To be provided by January 2006.

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**PROGRAM: POLICY AND PLANNING**

**Program Objectives:**

To advise and assist the Minister and the Director in the development of appropriate legislation relevant to transport policies and co-ordinate the development of transport plans, its monitoring and evaluation in accordance to its established tasks and responsibilities.

**Program Description:**

The provision of services in support of the Office of Transports substantive programs including planning, analyses of policies related to transport activities and projects and the provision of transport data for usage in decision making. This program consists of six activities, the expenditure and other data are as follows:

**ACTIVITY FAS (POLICY AND RESEARCH) (259-3601-3-107)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	72.0	66.4	60.9
112 Wages	1.3	9.0	6.0
114 Leave Fares	5.0		
121 Travel and Subsistence Expenses	5.0	5.0	10.0
123 Office Materials and Supplies	3.0	3.0	4.0
124 Operational Materials and Supplies			4.0
125 Transport and Fuel	4.9	5.0	10.0
128 Routine Maintenance Expenses	2.3	3.0	4.0
135 Other Operational Expenses	1.6	2.0	2.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	8.7		7.0
221 Office Furniture and Equipment			2.0
<b>TOTAL</b>	<b>103.7</b>	<b>93.4</b>	<b>110.4</b>

**B. Other Data in 2006**

- 1 Staffing 2: SOS - Managerial 1, Steno Secretary 1.
- 2 Labourers: 1 Casual.
- 3 Vehicles: 2 Units.
- 4 Performance Indicators: To be provided by January 2006.

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**ACTIVITY                      STRATEGIC POLICY DEVELOPMENT                      (259-3601-3-108)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	105.0	252.2	156.8
112 Wages	4.7	70.0	5.0
114 Leave Fares		4.0	
121 Travel and Subsistence Expenses			10.0
123 Office Materials and Supplies	3.0	3.0	6.0
124 Operational Materials and Supplies	2.0	2.0	5.0
125 Transport and Fuel	3.0	3.0	10.0
128 Routine Maintenance Expenses	2.0	4.0	5.0
135 Other Operational Expenses	1.0	1.0	2.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		10.0	
221 Office Furniture and Equipment			7.0
<b>TOTAL</b>	<b>120.7</b>	<b>349.2</b>	<b>206.8</b>

**B. Other Data in 2006**

- 1 Staffing 11: SOS - Managerial 1, Steno Secretary 1. Vacancy - Administrative 9.
- 2 Labourers: 1 Casual.
- 3 Performance Indicators: To be provided by January 2006.

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**ACTIVITY RESEARCH AND DATA (259-3601-3-109)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	146.5	336.9	307.7
112 Wages	10.6	119.0	96.0
114 Leave Fares	12.0	14.0	
121 Travel and Subsistence Expenses			20.0
123 Office Materials and Supplies	3.0	3.0	6.0
124 Operational Materials and Supplies	2.8	3.0	5.0
125 Transport and Fuel	3.0	3.0	10.0
128 Routine Maintenance Expenses	1.7	5.0	5.5
135 Other Operational Expenses	3.0	5.0	5.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		15.0	
221 Office Furniture and Equipment			3.0
<b>TOTAL</b>	<b>182.5</b>	<b>503.9</b>	<b>458.7</b>

**B. Other Data in 2006**

- 1 Staffing 16: SOS - Managerial 2, Research Officers 4, Librarian 1. Vacancy - Steno Secretary 1, Research Officers 8.
- 2 Labourers: 15 Casuals.
- 3 Performance Indicators: To be provided by January 2006.

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ACTIVITY FAS (PLANNING & COORDINATION) (259-3601-3-110)

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	74.6	159.5	148.8
112 Wages	4.7	20.0	13.0
114 Leave Fares	8.0	13.0	10.0
121 Travel and Subsistence Expenses	5.0	5.0	45.0
123 Office Materials and Supplies	2.0	2.0	6.0
124 Operational Materials and Supplies	3.0	3.0	5.0
125 Transport and Fuel	3.9	5.0	10.0
128 Routine Maintenance Expenses	3.3	4.0	5.0
135 Other Operational Expenses	1.9	2.0	18.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	18.1	12.0	12.0
142 Membership Fees and Contributions	0.5	1.0	
<b>TOTAL</b>	<b>125.0</b>	<b>226.5</b>	<b>272.8</b>

**B. Other Data in 2006**

- 1 Staffing 4: SOS - Managerial 1. Unattached - Planners 2. Vacancy - Steno Secretary 1.
- 2 Labourers: 2 Casuals.
- 3 Vehicles: 1 Unit.
- 4 Performance Indicators: To be provided by January 2006.

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**ACTIVITY INTEGRATED TRANSPORT PLANNING (259-3601-3-111)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	115.6	417.2	218.9
112 Wages	1.3	66.6	10.0
113 Overtime		294.9	
114 Leave Fares	10.0	67.5	10.0
116 Contract Officers Education Benefits		20.0	
121 Travel and Subsistence Expenses		212.7	25.0
122 Utilities		734.4	
123 Office Materials and Supplies	2.0	150.6	12.5
124 Operational Materials and Supplies	3.0	821.6	5.0
125 Transport and Fuel	3.0	116.1	10.0
128 Routine Maintenance Expenses		296.0	3.0
135 Other Operational Expenses	2.0	963.1	5.0
136 Training		20.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.3	35.3	12.5
142 Membership Fees and Contributions		90.0	2.0
221 Office Furniture and Equipment			6.0
222 Purchase of Vehicles		420.0	
225 Construction, Renovation and Improvement		600.0	
<b>TOTAL</b>	<b>147.2</b>	<b>5,326.0</b>	<b>319.9</b>

**B. Other Data in 2006**

- 1 Staffing 15: SOS - Managerial 1, Steno Secretary 1, Planner 2. Vacancy - Planner 11.
- 2 Labourers: 1 Casual.
- 3 Performance Indicators: To be provided by January 2006.



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**ACTIVITY COORDINATION AND MONITORING (259-3601-3-112)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	106.1	342.5	275.9
112 Wages		6.0	4.0
114 Leave Fares	5.0	10.0	10.0
121 Travel and Subsistence Expenses			25.0
123 Office Materials and Supplies	2.0	2.0	15.0
124 Operational Materials and Supplies	3.0	3.0	7.0
125 Transport and Fuel	3.2	5.0	8.0
128 Routine Maintenance Expenses	0.7	3.0	3.0
135 Other Operational Expenses	1.0	1.0	11.0
142 Membership Fees and Contributions			2.0
<b>TOTAL</b>	<b>121.1</b>	<b>372.5</b>	<b>360.9</b>

**B. Other Data in 2006**

- 1 Staffing 15: SOS - Managerials 1, Programmer 3. Unattached - Programmer 1.  
Vacancy - Programmers 10.
- 2 Labourers: 1 Casual.
- 3 Performance Indicators: To be provided by January 2006.

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**PROGRAM: LAND TRANSPORT**

**Program Objectives:**

To establish and maintain the safety and efficiency of the existing road system, ensure that privately-operated transport services meet the needs of the community and a reasonable standard of road transport services is provided.

**Program Description:**

The provision of services relating to the management of traffic in the road systems by application of traffic engineering and planning principles, including identification of black spot accident sites and their improvement. This program also includes control of access to land-use developments that have a significant direct effect on traffic flow, licencing and controlling of public transport vehicles and privately operated buses, taxi-cabs and private hire cars. This program consists of four activities, the expenditure and other data are as follows:

**ACTIVITY OFFICE OF THE FIRST ASSISTANT DIRECTOR (259-3601-4-101)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	74.3	62.7	66.9
112 Wages	1.5	11.7	9.5
114 Leave Fares	5.0		10.0
121 Travel and Subsistence Expenses	-174.6	5.0	10.0
123 Office Materials and Supplies	3.0	3.0	3.0
124 Operational Materials and Supplies	3.0	3.0	3.0
125 Transport and Fuel	9.3	5.0	3.0
128 Routine Maintenance Expenses	1.5	3.0	3.0
135 Other Operational Expenses	17.0	3.0	5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		16.0	16.0
142 Membership Fees and Contributions		1.0	
221 Office Furniture and Equipment			7.0
<b>TOTAL</b>	<b>-60.0</b>	<b>113.4</b>	<b>136.4</b>

**B. Other Data in 2006**

- 1 Staffing 2: SOS - Managerials 1, Steno Secretary 1.
- 2 Labourers: 2 Casuals.
- 3 Vehicles: 2 Units.
- 4 Performance Indicators: To be provided by January 2006.

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**ACTIVITY ROAD SAFETY AND TRAFFIC MANAGEMENT (259-3601-4-102)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	82.6	290.6	279.5
112 Wages	5.1	61.5	45.5
113 Overtime	0.4	50.0	50.0
114 Leave Fares	7.2	8.0	8.0
123 Office Materials and Supplies	8.0	8.0	20.0
124 Operational Materials and Supplies	30.5	27.5	40.0
125 Transport and Fuel	3.0	3.0	8.0
128 Routine Maintenance Expenses	1.4	6.0	6.0
135 Other Operational Expenses	5.0	5.0	20.0
142 Membership Fees and Contributions			1.0
221 Office Furniture and Equipment	7.0		7.0
<b>TOTAL</b>	<b>150.2</b>	<b>459.6</b>	<b>485.0</b>

**B. Other Data in 2006**

- 1 Staffing 12: SOS - Managerial 1, Steno Secretary 1, Engineers 3, Analyst 3, Technical 1. Vacancy - Engineers 2, Analyst 1.
- 2 Labourers: 5 Casuals.
- 3 Vehicles: 1 Unit.
- 4 Revenue: Funds to be collected and deposited into CRF.
- 5 Performance Indicators: To be provided by January 2006.

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**ACTIVITY LAND TRANSPORT INDUSTRY (259-3601-4-103)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	283.0	608.1	464.8
112 Wages	7.1	49.0	38.5
113 Overtime	19.3	50.0	50.0
114 Leave Fares	42.1	49.0	10.0
121 Travel and Subsistence Expenses	5.0	5.0	15.0
123 Office Materials and Supplies	10.0	10.0	20.0
124 Operational Materials and Supplies	63.5	53.5	80.0
125 Transport and Fuel	15.8	10.0	10.0
128 Routine Maintenance Expenses	1.3	8.0	7.0
135 Other Operational Expenses	40.0	53.0	80.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		15.0	6.0
142 Membership Fees and Contributions			1.0
221 Office Furniture and Equipment			5.0
<b>TOTAL</b>	<b>487.0</b>	<b>910.6</b>	<b>787.3</b>

**B. Other Data in 2006**

- 1 Staffing 22: SOS - Managerial 3, Steno Secretary 1, OIC 3, Technical 4, Administrative 4. Unattached - Technical 4. Vacancy - Administrative 3.
- 2 Labourers: 7 Casuals.
- 3 Vehicles: 4 Units.
- 4 Revenue: Funds to be collected and deposited into CRF.
- 5 Performance Indicators: To be provided by January 2006.

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ACTIVITY NATIONAL LAND TRANSPORT BOARD (259-3601-4-104)

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	0.9	7.5	6.5
121 Travel and Subsistence Expenses	37.9	10.0	60.0
123 Office Materials and Supplies	1.8	5.0	6.0
124 Operational Materials and Supplies	2.0	3.0	5.0
125 Transport and Fuel	5.0	5.0	4.0
128 Routine Maintenance Expenses			2.0
135 Other Operational Expenses	49.9	25.0	50.0
<b>TOTAL</b>	<b>97.5</b>	<b>55.5</b>	<b>133.5</b>

**B. Other Data in 2006**

- 1 Labourers: 1 Casual.
- 2 Performance Indicators: To be provided by January 2006.

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**MAIN PROGRAM: WATER TRANSPORT SERVICES**

**PROGRAM: WATER TRANSPORT REGULATION AND OPERATION**

**Program Objectives:**

To establish and maintain safety and efficiency of water transport services through improved regulation and monitoring of the Shipping traffic throughout the country's territorial waters; and to ensure operations and maintenance of the coastal facilities.

**Program Description:**

The administration of Merchant Shipping Act. Improve and expand navigational aids, hydrographic surveys, survey of vessels and improve and regulate shipping services in coastal, domestic and overseas trade routes through licencing. This program consists of four activities, the expenditure and other data are as follows:

**ACTIVITY OFFICE OF THE FIRST ASSISTANT DIRECTOR (259-3602-1-101)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	104.8	53.6	62.2
112 Wages	344.8	17.0	17.0
114 Leave Fares		10.0	20.0
121 Travel and Subsistence Expenses	65.0	5.0	10.0
123 Office Materials and Supplies	2.0	2.0	2.0
124 Operational Materials and Supplies	3.0	3.0	3.0
125 Transport and Fuel	2.5	2.5	2.5
128 Routine Maintenance Expenses	4.0	4.0	4.0
135 Other Operational Expenses	2.0	2.0	2.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	5.7	14.0	14.0
142 Membership Fees and Contributions			83.0
<b>TOTAL</b>	<b>533.9</b>	<b>113.1</b>	<b>219.7</b>

**B. Other Data in 2006**

- 1 Staffing 2: SOS - Managerial 1, Steno Secretary 1.
- 2 Labourers: 1 Casual.
- 3 Vehicles: 1 Unit.
- 4 Revenue: Collection taken over by National Maritime Authority.
- 5 Performance Indicators: To be provided by January 2006.

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**ACTIVITY MARITIME SAFETY REGULATION & MANAGEMENT (259-3602-1-102)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	2,208.2	876.3	646.8
112 Wages	7.0	11.7	9.0
113 Overtime	37.1	100.0	
114 Leave Fares	62.6	78.5	40.0
116 Contract Officers Education Benefits	32.5	20.0	20.0
121 Travel and Subsistence Expenses	10.8		
123 Office Materials and Supplies	4.0	4.0	6.0
124 Operational Materials and Supplies	12.8	50.7	60.7
125 Transport and Fuel	3.9	2.5	2.5
128 Routine Maintenance Expenses	1.7		
135 Other Operational Expenses	61.8	5.0	5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	232.7	5.0	20.0
143 Grants and Transfers to Public Authorities		1,500.0	
221 Office Furniture and Equipment	10.0		
<b>TOTAL</b>	<b>2,685.3</b>	<b>2,653.7</b>	<b>810.0</b>

**B. Other Data in 2006**

- 1 Staffing 28: SOS - Managerial 2, Technical 13, Administrative 2. Unattached - Technical 1. Vacancy - Technical 10.
- 2 Labourers: 2 Casuals.
- 3 Vehicles: 2 Units.
- 4 Funding: Funding under item 143 is for staff salaries of NMSA.
- 5 Performance Indicators: To be provided by January 2006.

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**ACTIVITY MARITIME TRANSPORT INDUSTRY (259-3602-1-103)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	52.8	695.3	504.4
112 Wages	5.0	31.0	23.0
114 Leave Fares	78.0	54.0	54.0
123 Office Materials and Supplies	2.0	2.0	48.9
124 Operational Materials and Supplies	5.0	5.0	5.0
125 Transport and Fuel	2.5	2.5	2.5
135 Other Operational Expenses	3.0	3.0	3.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		5.0	5.0
<b>TOTAL</b>	<b>148.3</b>	<b>797.8</b>	<b>645.8</b>

**B. Other Data in 2006**

- 1 Staffing 27: SOS - Managerial 4, Steno Secretary 1, Technical 8, Administrative 8. Unattached - Technical 2. Vacancy - Administrative 4.
- 2 Labourers: 2 Casuals.
- 3 Vehicles: 1 Unit.
- 4 Performance Indicators: To be provided by January 2006.



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**ACTIVITY                      HYDROGRAPHIC SERVICES                      (259-3602-1-104)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	316.2	249.2	610.0
112 Wages	1.0	15.0	
114 Leave Fares	26.5	33.0	
123 Office Materials and Supplies	2.0	2.0	5.0
124 Operational Materials and Supplies	5.0	5.0	10.0
125 Transport and Fuel	2.5	2.5	2.5
135 Other Operational Expenses	3.0	3.0	3.0
<b>TOTAL</b>	<b>356.2</b>	<b>309.7</b>	<b>630.5</b>

**B.    Other Data in 2006**

- 1 Staffing 12: SOS - Managerial 1, Technical 7, Administrative 3. Vacancy - Technical 1.
- 2 Vehicles: 3 Units.
- 3 Performance Indicators: To be provided by January 2006.

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**MAIN PROGRAM: WEATHER FORECASTING****PROGRAM: AIR TRANSPORT SYSTEMS MANAGEMENT****Program Objectives:**

To ensure that flight services are developed in accordance with established policies and to promote, administer and maintain safety of flight and surface movements of civil aircrafts.

**Program Description:**

Cater for the services of competent airman, adequate flight procedures and air operations and monitor the airworthiness of aircrafts and the safety operations. Regulate domestic air services and its regulations, to serve as focal point for the international operations, negotiate and review air service agreements, conduct accident investigations and provide reports to concerned authorities worldwide. This program consists of three activities, the expenditure and other data are as follows:

**ACTIVITY FAD (ASI & ATR) (259-3603-3-103)****A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	69.2	59.0	63.8
112 Wages	1.4	6.0	4.0
114 Leave Fares	5.0	12.0	10.0
121 Travel and Subsistence Expenses	10.0	10.0	12.0
123 Office Materials and Supplies	3.0	3.0	2.0
125 Transport and Fuel	5.0	5.0	5.0
128 Routine Maintenance Expenses	0.2	4.0	3.0
135 Other Operational Expenses	3.0	3.0	3.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		16.0	5.4
<b>TOTAL</b>	<b>96.8</b>	<b>118.0</b>	<b>108.2</b>

**B. Other Data in 2006**

- 1 Staffing 3: SOS - Managerial 1, Steno Secretary 2.
- 2 Labourers: 1 Casual.
- 3 Vehicles: 1 Unit.
- 4 Performance Indicators: To be provided by January 2006.

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**ACTIVITY                      AIR SAFETY INVESTIGATION                      (259-3603-3-104)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	210.3	543.0	480.3
112 Wages	2.0	15.0	10.0
113 Overtime		5.1	2.5
114 Leave Fares	18.9	31.0	10.0
116 Contract Officers Education Benefits	12.0		
121 Travel and Subsistence Expenses	40.0	40.0	35.0
123 Office Materials and Supplies	2.5	3.0	6.0
124 Operational Materials and Supplies	4.8	5.0	15.0
125 Transport and Fuel	5.0	5.0	12.0
128 Routine Maintenance Expenses	0.5	4.1	3.1
135 Other Operational Expenses	54.8	55.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		315.0	94.0
143 Grants and Transfers to Public Authorities			378.1
<b>TOTAL</b>	<b>350.6</b>	<b>1,021.2</b>	<b>1,106.0</b>

**B.    Other Data in 2006**

- 1 Staffing 9: SOS - Managerials 1, Steno Secretary 1, Investigator 2,  
Administrative 1. Vacancy - Investigators 4.
- 2 Labourers: 2 Casuals.
- 3 Vehicles: 1 Unit.
- 4 Performance Indicators: To be provided by January 2006.

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**ACTIVITY                      AIR TRANSPORT LICENSING                      (259-3603-3-105)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	184.2	300.2	298.8
114 Leave Fares	10.0	20.0	10.0
121 Travel and Subsistence Expenses			12.0
123 Office Materials and Supplies	2.7	3.0	5.0
125 Transport and Fuel	2.0	2.0	4.0
128 Routine Maintenance Expenses	0.2	5.0	4.0
135 Other Operational Expenses	8.8	9.0	14.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.5	5.2	5.6
142 Membership Fees and Contributions		3.0	
<b>TOTAL</b>	<b>215.5</b>	<b>347.4</b>	<b>353.4</b>

**B.    Other Data in 2006**

- 1 Staffing 11: SOS - Managerials 4, Steno Secretary 1, Technical 4, Administrative 1, Vacancy - Managerial 1.
- 2 Vehicles: 1 Unit.
- 3 Performance Indicators: To be provided by January 2006.

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**PROGRAM: METEOROLOGICAL SERVICES**

**Program Objectives:**

To ensure safety in aviation, traffic, and weather forecasting in order to minimise disasters in Papua New Guinea air space.

**Program Description:**

Operate and maintain services at 200 observational sites consisting of weather and climate stations and 12 upper air observation units linked by a meteorological communication network to the centre. Carry out data processing, climatological research and to issue forecast weather warnings. This program consists of one activity, the expenditure and other data as follows:

**ACTIVITY METEOROLOGICAL DATA COLLECTION & REPORTING (259-3907-6-101)**

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

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances			1,488.1
112 Wages			30.5
113 Overtime			299.7
114 Leave Fares			60.0
116 Contract Officers Education Benefits			95.0
121 Travel and Subsistence Expenses			95.0
122 Utilities			280.0
123 Office Materials and Supplies			60.0
124 Operational Materials and Supplies			783.6
125 Transport and Fuel			65.0
128 Routine Maintenance Expenses			277.4
135 Other Operational Expenses			156.0
136 Training			179.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			45.3
142 Membership Fees and Contributions			10.0
221 Office Furniture and Equipment			89.5
<b>TOTAL</b>			<b>4,014.6</b>

**B. Other Data in 2006**

1 Staffing 66: SOS - Managerials 1, Technicals 58, Administrative 6, Steno Sec. 1

2 Labourers: 11 Casuals

3 Vehicles: 3 Units

4 Performance Indicators: To be provided by January 2006.

