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| 259 | DEPARTMENT OF TRANSPORT | 259 |
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Summary of Expenditure by Program Structure (in Thousands of Kina)

| | Description | Actual | Appropriation | |
|---------------------|---|----------------|-----------------|----------------|
| | | 2004 | 2005 | 2006 |
| MAIN PROGRAM | CONSTRUCTION REGULATION AND TECHNICAL SERVICES | 846.3 | 920.7 | 1,242.9 |
| PROGRAM | DIRECTION AND CO-ORDINATION SERVICES | 846.3 | 920.7 | 1,242.9 |
| ACTIVITY | Office Of The Secretary | 480.8 | 415.4 | 639.5 |
| ACTIVITY | Office Of Deputy Secretary (Technical) | 54.5 | 135.5 | 196.9 |
| ACTIVITY | Internal Audit Services | 64.0 | 173.7 | 151.1 |
| ACTIVITY | Office Of The Deputy Secretary (Policy A Nd Planning) | 209.9 | 126.0 | 161.8 |
| ACTIVITY | Legal Services | 37.0 | 70.1 | 93.6 |
| MAIN PROGRAM | ROAD TRANSPORT SERVICES | 3,493.9 | 10,937.0 | 7,055.8 |
| PROGRAM | TOP MANAGEMENT - OFFICE OF TRANSPORT | 142.3 | 128.7 | 167.2 |
| ACTIVITY | Office Of The Minister For Transport | 142.3 | 128.7 | 167.2 |
| PROGRAM | FINANCE AND GENERAL ADMINISTRATION | 1,876.7 | 2,397.7 | 3,616.9 |
| ACTIVITY | Office Of The First Assistant Director | 236.2 | 245.6 | 666.4 |
| ACTIVITY | Accounting Services | 348.3 | 436.9 | 414.8 |
| ACTIVITY | Personnel Information Management System | 1,190.4 | 1,245.0 | 1,918.2 |
| ACTIVITY | Human Resources Development | 101.7 | 213.2 | 412.2 |
| ACTIVITY | Management Information Systems | | 257.0 | 205.3 |
| PROGRAM | POLICY AND PLANNING | 800.3 | 6,871.5 | 1,729.5 |
| ACTIVITY | Fas (Policy And Research) | 103.7 | 93.4 | 110.4 |
| ACTIVITY | Strategic Policy Development | 120.7 | 349.2 | 206.8 |
| ACTIVITY | Research And Data | 182.5 | 503.9 | 458.7 |
| ACTIVITY | Fas (Planning & Coordination) | 125.0 | 226.5 | 272.8 |
| ACTIVITY | Integrated Transport Planning | 147.2 | 5,326.0 | 319.9 |
| ACTIVITY | Coordination And Monitoring | 121.1 | 372.5 | 360.9 |
| PROGRAM | LAND TRANSPORT | 674.7 | 1,539.1 | 1,542.2 |
| ACTIVITY | Office Of The First Assistant Director | -60.0 | 113.4 | 136.4 |
| ACTIVITY | Road Safety And Traffic Management | 150.2 | 459.6 | 485.0 |
| ACTIVITY | Land Transport Industry | 487.0 | 910.6 | 787.3 |
| ACTIVITY | National Land Transport Board | 97.5 | 55.5 | 133.5 |
| MAIN PROGRAM | WATER TRANSPORT SERVICES | 3,723.5 | 3,874.3 | 2,306.0 |
| PROGRAM | WATER TRANSPORT REGULATION AND OPERATION | 3,723.5 | 3,874.3 | 2,306.0 |
| ACTIVITY | Office Of The First Assistant Director | 533.9 | 113.1 | 219.7 |
| ACTIVITY | Maritime Safety Regulation & Management | 2,685.3 | 2,653.7 | 810.0 |
| ACTIVITY | Maritime Transport Industry | 148.3 | 797.8 | 645.8 |
| ACTIVITY | Hydrographic Services | 356.2 | 309.7 | 630.5 |

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

| | Description | Actual | Appropriation | |
|---------------------|--|----------------|-----------------|-----------------|
| | | 2004 | 2005 | 2006 |
| MAIN PROGRAM | AIR TRANSPORT SERVICES | 662.9 | 1,486.6 | 1,567.6 |
| PROGRAM | AIR TRANSPORT SYSTEMS MANAGEMENT | 662.9 | 1,486.6 | 1,567.6 |
| ACTIVITY | Fad (Asi & Atr) | 96.8 | 118.0 | 108.2 |
| ACTIVITY | Air Safety Investigation | 350.6 | 1,021.2 | 1,106.0 |
| ACTIVITY | Air Transport Licensing | 215.5 | 347.4 | 353.4 |
| PROGRAM | METEOROLOGICAL SERVICES | | | 4,014.6 |
| ACTIVITY | Meteorological Data Collection & Reporti Ng | | | 4,014.6 |
| GRAND TOTAL | | 8,726.6 | 17,218.6 | 16,186.9 |

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| 259 | DEPARTMENT OF TRANSPORT | 259 |
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Summary of Expenditure by Items (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|----------------|-----------------|-----------------|
| | 2004 | 2005 | 2006 |
| CURRENT EXPENDITURE | 8,628.7 | 16,198.6 | 15,616.9 |
| Personal Emoluments | 6,316.8 | 8,844.4 | 9,212.9 |
| 111 Salaries and Allowances | 5,335.6 | 7,050.1 | 7,699.4 |
| 112 Wages | 434.2 | 734.8 | 473.3 |
| 113 Overtime | 141.1 | 563.5 | 465.2 |
| 114 Leave Fares | 361.4 | 456.0 | 460.0 |
| 116 Contract Officers Education Benefits | 44.5 | 40.0 | 115.0 |
| Goods and Other Services | 1,939.0 | 5,197.4 | 5,618.1 |
| 121 Travel and Subsistence Expenses | 132.7 | 307.7 | 595.0 |
| 122 Utilities | 600.0 | 1,234.4 | 1,270.0 |
| 123 Office Materials and Supplies | 106.4 | 262.8 | 300.0 |
| 124 Operational Materials and Supplies | 212.1 | 1,309.3 | 1,360.0 |
| 125 Transport and Fuel | 212.8 | 187.1 | 285.0 |
| 126 Administrative Consultancy Fees | 5.0 | | 10.0 |
| 127 Rental of Property | 177.7 | 150.0 | 177.1 |
| 128 Routine Maintenance Expenses | 67.1 | 401.1 | 420.0 |
| 135 Other Operational Expenses | 385.5 | 1,285.0 | 785.0 |
| 136 Training | 39.7 | 60.0 | 416.0 |
| Current Transfers | 372.9 | 2,156.8 | 785.9 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 368.1 | 557.5 | 308.8 |
| 142 Membership Fees and Contributions | 4.8 | 99.3 | 99.0 |
| 143 Grants and Transfers to Public Authorities | | 1,500.0 | 378.1 |
| CAPITAL EXPENDITURE | 97.8 | 1,020.0 | 570.0 |
| Capital Formation | 97.8 | 1,020.0 | 570.0 |
| 221 Office Furniture and Equipment | 97.8 | | 150.0 |
| 222 Purchase of Vehicles | | 420.0 | 420.0 |
| 225 Construction, Renovation and Improvement | | 600.0 | |
| TOTAL | 8,726.5 | 17,218.6 | 16,186.9 |

