

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

	Description	Actual	Appropriation	
		2008	2009	2010
MAIN PROGRAM	CONSTRUCTION REGULATION AND TECHNICAL SERVICES	1,749.6	1,524.8	2,668.9
PROGRAM	DIRECTION AND CO-ORDINATION SERVICES	1,749.6	1,524.8	2,668.9
ACTIVITY	Office Of The Secretary	865.3	847.4	1,880.5
ACTIVITY	Office Of Deputy Secretary (Technical)	264.6	190.5	182.8
ACTIVITY	Internal Audit Services	200.8	148.1	143.3
ACTIVITY	Office Of The Deputy Secretary (Policy A Nd Planning)	336.7	253.6	382.8
ACTIVITY	Legal Services	82.2	85.2	79.5
MAIN PROGRAM	ROAD TRANSPORT SERVICES	8,246.1	10,460.4	9,675.6
PROGRAM	TOP MANAGEMENT - OFFICE OF TRANSPORT	161.8	182.9	193.8
ACTIVITY	Office Of The Minister For Transport	161.8	182.9	193.8
PROGRAM	FINANCE AND GENERAL ADMINISTRATION	5,344.8	4,527.1	4,608.1
ACTIVITY	Office Of The First Assistant Director	703.2	730.5	745.6
ACTIVITY	Accounting Services	524.6	749.6	693.7
ACTIVITY	Personnel Information Management System	3,615.3	1,981.8	2,129.1
ACTIVITY	Human Resources Development	435.4	521.2	479.9
ACTIVITY	Management Information Systems	66.5	437.0	448.1
ACTIVITY	Co-Orporate Affairs Branch		107.0	111.7
PROGRAM	POLICY AND PLANNING	1,445.6	1,917.6	1,737.8
ACTIVITY	Fas (Policy And Research)	39.1	183.7	146.0
ACTIVITY	Strategic Policy Development	207.2	615.0	514.1
ACTIVITY	Research And Data	299.4		
ACTIVITY	Fas (Planning & Coordination)	270.7	316.4	334.8
ACTIVITY	Integrated Transport Planning	357.1	453.3	430.9
ACTIVITY	Coordination And Monitoring	272.1	349.2	312.0
PROGRAM	LAND TRANSPORT	1,293.9	3,832.8	3,135.9
ACTIVITY	Office Of The First Assistant Director	139.6	273.1	225.9
ACTIVITY	Road Safety And Traffic Management	409.1	2,255.5	1,715.4
ACTIVITY	Land Transport Industry	553.6	1,088.8	980.7
ACTIVITY	National Land Transport Board	191.6	215.4	213.9
MAIN PROGRAM	WATER TRANSPORT SERVICES	2,985.7	2,660.7	1,743.1
PROGRAM	WATER TRANSPORT REGULATION AND OPERATION	2,985.7	2,660.7	1,743.1
ACTIVITY	Office Of The First Assistant Director	693.7	234.3	203.4
ACTIVITY	Maritime Safety Regulation & Management	1,454.9		
ACTIVITY	Maritime Transport Industry	83.5	1,034.6	547.1
ACTIVITY	Hydrographic Services	753.5		
ACTIVITY	Ispscode		828.4	
ACTIVITY	Maritime Security Services		563.4	992.6

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

	Description	Actual	Appropriation	
		2008	2009	2010
MAIN PROGRAM	AIR TRANSPORT SERVICES	1,781.1	4,910.1	5,023.4
PROGRAM	AIR TRANSPORT SYSTEMS MANAGEMENT	1,781.1	4,910.1	5,023.4
ACTIVITY	Fad (Asi & Atr)	106.9	205.3	186.2
ACTIVITY	Air Safety Investigation	1,324.1	4,164.1	4,428.6
ACTIVITY	Air Transport Licensing	350.1	540.7	408.6
PROGRAM	METEOROLOGICAL SERVICES	4,027.4	3,499.0	3,961.3
ACTIVITY	Meteorological Data Collection & Reporti Ng	4,027.4	3,499.0	3,961.3
GRAND TOTAL		18,790.0	23,055.0	23,072.3

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
CURRENT EXPENDITURE	17,909.8	22,177.3	22,414.4
Personal Emoluments	8,953.9	12,092.9	10,526.1
111 Salaries and Allowances	7,168.5	10,695.5	8,815.0
112 Wages	473.2	426.8	426.8
113 Overtime	625.0	514.9	625.0
114 Leave Fares	676.2	425.7	659.3
116 Contract Officers Education Benefits	11.0	30.0	
Goods and Other Services	5,997.5	7,483.2	9,240.1
121 Travel and Subsistence Expenses	780.0	861.9	1,440.9
122 Utilities	1,206.6	1,285.0	1,310.0
123 Office Materials and Supplies	226.1	400.8	518.6
124 Operational Materials and Supplies	722.1	1,139.3	1,056.1
125 Transport and Fuel	533.2	475.0	611.3
126 Administrative Consultancy Fees			80.7
127 Rental of Property	156.7	117.5	118.0
128 Routine Maintenance Expenses	351.5	589.0	521.7
135 Other Operational Expenses	1,669.0	2,219.7	2,896.8
136 Training	352.3	395.0	686.0
Current Transfers	2,958.4	2,601.2	2,648.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	2,936.2	309.0	268.4
142 Membership Fees and Contributions	22.2	138.0	161.0
143 Grants and Transfers to Public Authorities		2,154.2	2,218.8
CAPITAL EXPENDITURE	879.9	877.7	657.9
Capital Formation	879.9	877.7	657.9
221 Office Furniture and Equipment	673.4	677.7	450.9
222 Purchase of Vehicles	206.5	200.0	207.0
TOTAL	18,789.7	23,055.0	23,072.3

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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	
	2008	2009	2010
111 Salaries and Allowances	166.9	255.9	409.8
112 Wages		20.0	
113 Overtime	5.3	6.0	
114 Leave Fares	17.6	17.6	51.6
121 Travel and Subsistence Expenses	90.7	100.0	132.0
123 Office Materials and Supplies	46.6	24.0	25.9
124 Operational Materials and Supplies	8.5	10.5	10.1
125 Transport and Fuel	20.0	20.0	40.0
128 Routine Maintenance Expenses	7.5	17.0	17.0
135 Other Operational Expenses	477.7	300.0	1,157.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	4.5	28.3	16.7
221 Office Furniture and Equipment	20.0	48.1	20.4
TOTAL	865.3	847.4	1,880.5

B. Other Data in 2010

- 1 Staffing 7: SOS - Managerials 2, Steno Secretary 1, Administrative 4.
- 2 Labourers: 3 Casuals.
- 3 Vehicles: 3 Units.
- 4 Performance Indicators: To be provided by January 2010.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	14.1	105.6	105.9
112 Wages		10.0	5.4
114 Leave Fares			1.2
121 Travel and Subsistence Expenses	12.0	15.0	15.0
123 Office Materials and Supplies	6.4	10.5	11.0
124 Operational Materials and Supplies	5.0	6.0	6.0
125 Transport and Fuel	9.9	11.0	11.0
128 Routine Maintenance Expenses	6.0	7.0	7.0
135 Other Operational Expenses	137.8	7.0	8.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		13.4	7.0
221 Office Furniture and Equipment	73.5	5.0	5.0
TOTAL	264.6	190.5	182.8

B. Other Data in 2010

- 1 Staffing 3: SOS - Managerial 1. Administrative 2.
- 2 Labourers: 2 Casuals.
- 3 Vehicles: 1 Unit.
- 4 Performance Indicators: To be provided by January 2010.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	182.8	103.4	105.7
112 Wages		7.0	
114 Leave Fares			3.3
121 Travel and Subsistence Expenses	5.0	14.0	17.0
123 Office Materials and Supplies	1.4	2.4	2.0
124 Operational Materials and Supplies	2.0	2.5	3.0
125 Transport and Fuel	2.4	2.5	
128 Routine Maintenance Expenses	3.0	3.2	3.3
135 Other Operational Expenses	4.2	4.8	5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		8.3	4.0
TOTAL	200.8	148.1	143.3

B. Other Data in 2010

- 1 Staffing 3: SOS - Auditor 2. Steno Secretary 1.
- 2 Labourers: 2 Casuals.
- 3 Vehicles: 1 Unit.
- 4 Performance Indicators: To be provided by January 2010.

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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	
	2008	2009	2010
111 Salaries and Allowances	181.4	118.4	114.6
112 Wages		7.0	7.3
114 Leave Fares	14.0	15.0	17.8
121 Travel and Subsistence Expenses	10.0	30.0	140.7
123 Office Materials and Supplies	3.0	10.0	10.0
124 Operational Materials and Supplies	6.0	10.0	8.0
125 Transport and Fuel	9.0	31.0	20.0
128 Routine Maintenance Expenses	5.0	5.0	5.0
135 Other Operational Expenses	3.3	8.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	103.0	15.4	22.4
221 Office Furniture and Equipment	2.0	3.8	7.0
TOTAL	336.7	253.6	382.8

B. Other Data in 2010

- 1 Staffing 2: SOS - Managerial 1. Steno Secretary 1.
- 2 Labourers: 1 Casual.
- 3 Vehicles: 1 Unit.
- 4 Performance Indicators: To be provided during the first quarter of 2010.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	65.0	53.7	56.2
112 Wages		1.5	
114 Leave Fares	2.5	2.5	
121 Travel and Subsistence Expenses	0.9	3.5	8.5
123 Office Materials and Supplies	3.3	4.3	4.3
125 Transport and Fuel	3.0	3.0	3.0
135 Other Operational Expenses	4.3	4.4	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		8.8	4.0
142 Membership Fees and Contributions	3.3	3.5	3.5
TOTAL	82.2	85.2	79.5

B. Other Data in 2010

- 1 Staffing 3: SOS - Managerial 1. Steno Secretary 1,1 Legal Officer.
- 2 Labourers: 1 Casual.
- 3 Performance Indicators: To be provided during the first quarter of 2010.

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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	
	2008	2009	2010
112 Wages		11.0	16.7
121 Travel and Subsistence Expenses	85.7	71.6	72.0
123 Office Materials and Supplies	5.0	6.0	10.0
124 Operational Materials and Supplies	19.0	60.0	60.0
125 Transport and Fuel	24.2	14.0	15.0
128 Routine Maintenance Expenses	4.0	10.0	10.0
135 Other Operational Expenses	10.0	10.3	10.1
221 Office Furniture and Equipment	13.9		
TOTAL	161.8	182.9	193.8

B. Other Data in 2010

- 1 Labourers: 2 Casuals.
- 2 Vehicles: 1 Unit.
- 3 Performance Indicators: To be provided by January 2009.

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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 six 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	
	2008	2009	2010
111 Salaries and Allowances	183.5	89.9	90.6
112 Wages		9.0	
114 Leave Fares			1.2
121 Travel and Subsistence Expenses	63.8	63.8	65.2
123 Office Materials and Supplies	8.4	15.5	18.0
124 Operational Materials and Supplies	37.0	122.0	122.0
125 Transport and Fuel	10.4	15.5	20.0
128 Routine Maintenance Expenses	6.1	16.5	17.0
135 Other Operational Expenses	147.5	148.0	150.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.7	12.0	15.6
142 Membership Fees and Contributions	1.9	15.0	15.0
221 Office Furniture and Equipment	18.3	23.3	24.0
222 Purchase of Vehicles	206.5	200.0	207.0
TOTAL	703.2	730.5	745.6

B. Other Data in 2010

- 1 Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.
- 2 Vehicles: 1 Unit.
- 3 Performance Indicators: To be provided during the first quarter of 2010.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	238.3	390.0	321.9
112 Wages		7.5	13.0
113 Overtime	21.9	25.0	20.0
114 Leave Fares	38.9	40.3	50.0
121 Travel and Subsistence Expenses	31.6	38.7	45.0
123 Office Materials and Supplies	9.0	30.0	30.0
125 Transport and Fuel	97.0	30.9	32.0
128 Routine Maintenance Expenses	24.0	60.0	60.0
135 Other Operational Expenses	30.9	60.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		19.4	13.4
142 Membership Fees and Contributions	3.0	7.8	8.4
221 Office Furniture and Equipment	30.0	40.0	40.0
TOTAL	524.6	749.6	693.7

B. Other Data in 2010

- 1 Staffing 17: SOS - Managerial 1, Accountant 2, Computer Supervisor 1, Administrative 13.
- 2 Labourers: 1 Casual.
- 3 Vehicles: 1 Unit.
- 4 Performance Indicators: To be provided by January 2010.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	439.2	478.9	413.6
112 Wages		16.4	253.0
113 Overtime	25.2	46.1	40.0
114 Leave Fares	173.0	135.6	44.2
122 Utilities	921.8	1,000.0	1,025.0
123 Office Materials and Supplies	12.0	19.3	20.0
124 Operational Materials and Supplies	13.0	28.0	30.0
125 Transport and Fuel	29.0	29.0	36.6
127 Rental of Property	156.7	117.5	118.0
128 Routine Maintenance Expenses	12.8	13.3	13.4
135 Other Operational Expenses	20.0	30.0	63.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,804.6	9.7	14.1
221 Office Furniture and Equipment	8.0	58.0	58.0
TOTAL	3,615.3	1,981.8	2,129.1

B. Other Data in 2010

- 1 Staffing 15: SOS - Managerial 6, Administrative 9.
- 2 Labourers: 9 Casuals.
- 3 Vehicles: 2 Units.
- 4 Performance Indicators: To be provided by January 2010.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	127.9	135.4	142.8
112 Wages		15.0	
113 Overtime	23.4	26.9	
114 Leave Fares	27.3	27.3	11.0
121 Travel and Subsistence Expenses	3.5	12.4	12.5
123 Office Materials and Supplies	3.5	10.0	10.0
125 Transport and Fuel	5.0	5.0	10.0
128 Routine Maintenance Expenses	11.5	11.6	11.6
135 Other Operational Expenses	7.0	24.5	7.0
136 Training	211.3	180.9	260.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.0		
142 Membership Fees and Contributions		7.2	8.0
221 Office Furniture and Equipment	5.0	65.0	7.0
TOTAL	435.4	521.2	479.9

B. Other Data in 2010

- 1 Staffing 7: SOS - Managerial 1, Administrative 6.
- 2 Performance Indicators: To be provided by January 2010.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	33.8	159.0	162.0
113 Overtime	6.7		
114 Leave Fares			12.0
123 Office Materials and Supplies	0.2	4.3	4.3
124 Operational Materials and Supplies	3.9	7.0	7.0
125 Transport and Fuel	4.0	4.0	4.0
126 Administrative Consultancy Fees			80.7
128 Routine Maintenance Expenses		81.8	34.0
135 Other Operational Expenses	2.2	3.1	103.1
136 Training		5.0	5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		8.8	12.0
142 Membership Fees and Contributions		30.0	24.0
221 Office Furniture and Equipment	15.7	134.0	
TOTAL	66.5	437.0	448.1

B. Other Data in 2010

- 1 Staffing 7: SOS - Managerial 1, Steno Secretary 1, Administrative 5.
- 2 Performance Indicators: To be provided by January 2010.

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ACTIVITY CO-CORPORATE AFFAIRS BRANCH (259-3601-2-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		58.3	66.5
123 Office Materials and Supplies		10.0	10.0
125 Transport and Fuel		10.0	11.2
135 Other Operational Expenses		20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		8.7	4.0
TOTAL		107.0	111.7

B. Other Data in 2010

- 1 Staffing: 3 Managerial 1, Admin Assistant 2.
- 2 Performance indicators: To be provided by January 2010.
- 3 Footnote: This a new activity created in 2009 to aligne with the Department of Transport Corporate Structure and Plan. 2010 will be the second year of operation.

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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	
	2008	2009	2010
111 Salaries and Allowances	16.6	126.8	91.5
112 Wages		7.0	7.0
114 Leave Fares		10.0	2.4
121 Travel and Subsistence Expenses	5.0	9.6	10.0
123 Office Materials and Supplies	2.5	2.0	2.0
124 Operational Materials and Supplies	2.0	3.0	3.0
125 Transport and Fuel	5.0	5.0	5.0
128 Routine Maintenance Expenses	4.0	4.0	4.0
135 Other Operational Expenses	2.0	2.0	2.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		11.3	15.6
221 Office Furniture and Equipment	2.0	3.0	3.0
TOTAL	39.1	183.7	146.0

B. Other Data in 2010

- 1 Staffing 4: SOS - Managerial 1, Steno Secretary 1, Administrative 2.
- 2 Labourers: 1 Casual.
- 3 Vehicles: 2 Units.
- 4 Performance Indicators: To be provided by January 2010.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	111.3	491.1	381.3
112 Wages		7.0	14.5
114 Leave Fares	16.5	16.5	20.0
121 Travel and Subsistence Expenses	50.0	50.0	50.0
123 Office Materials and Supplies	3.2	6.0	7.0
124 Operational Materials and Supplies	3.1	5.0	5.0
125 Transport and Fuel	10.0	15.6	16.0
128 Routine Maintenance Expenses	5.1	7.0	7.0
135 Other Operational Expenses	3.0	4.0	5.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		8.8	4.0
221 Office Furniture and Equipment	5.0	4.0	4.0
TOTAL	207.2	615.0	514.1

B. Other Data in 2010

- 1 Staffing 11: SOS - Managerial 1, Steno Secretary 1. Administrative 9.
- 2 Labourers: 1 Casual.
- 3 Performance Indicators: To be provided by January 2010.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	131.9		
121 Travel and Subsistence Expenses	20.0		
123 Office Materials and Supplies	3.5		
124 Operational Materials and Supplies	3.2		
125 Transport and Fuel	15.5		
128 Routine Maintenance Expenses	5.6		
135 Other Operational Expenses	40.8		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	73.0		
221 Office Furniture and Equipment	5.9		
TOTAL	299.4		

B. Other Data in 2010

1 Footnote: This activity was abolished since 2009 and will not be funded.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	126.4	90.3	88.5
112 Wages		11.6	
114 Leave Fares	10.0		21.4
121 Travel and Subsistence Expenses	24.6	100.0	106.1
123 Office Materials and Supplies	4.1	8.6	8.6
124 Operational Materials and Supplies	3.6	6.6	6.6
125 Transport and Fuel	10.0	10.0	10.0
128 Routine Maintenance Expenses	5.5	9.5	9.5
135 Other Operational Expenses	58.5	58.5	58.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	20.1	11.3	15.6
221 Office Furniture and Equipment	7.9	10.0	10.0
TOTAL	270.7	316.4	334.8

B. Other Data in 2010

- 1 Staffing 3: SOS - Managerial 1. Steno Secretary 1, Administrative 1.
- 2 Labourers: 2 Casuals.
- 3 Vehicles: 1 Unit.
- 4 Performance Indicators: To be provided by January 2010.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	254.3	325.0	315.1
112 Wages		5.8	
114 Leave Fares	14.7	14.7	9.8
121 Travel and Subsistence Expenses	20.0	50.0	55.0
123 Office Materials and Supplies	7.0	13.0	13.0
124 Operational Materials and Supplies	3.0	5.0	6.0
125 Transport and Fuel	10.0	10.0	10.0
128 Routine Maintenance Expenses	3.6	5.0	5.0
135 Other Operational Expenses	3.5	5.0	7.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	35.0	8.8	4.0
142 Membership Fees and Contributions		5.0	
221 Office Furniture and Equipment	6.0	6.0	6.0
TOTAL	357.1	453.3	430.9

B. Other Data in 2010

- 1 Staffing 11: SOS - Managerial 1, Steno Secretary 1, Planner 9.
- 2 Labourers: 1 Casual.
- 3 Performance Indicators: To be provided by January 2010.

259	DEPARTMENT OF TRANSPORT	259
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ACTIVITY COORDINATION AND MONITORING (259-3601-3-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	114.5	252.1	215.7
112 Wages	6.7	7.5	
114 Leave Fares	9.6	9.6	19.0
121 Travel and Subsistence Expenses	30.0	33.0	35.0
123 Office Materials and Supplies	5.0	8.0	8.0
124 Operational Materials and Supplies	5.0	8.0	8.0
125 Transport and Fuel	6.9	7.1	7.2
128 Routine Maintenance Expenses	5.8	6.0	6.0
135 Other Operational Expenses	3.6	5.6	5.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	85.0	8.8	4.0
142 Membership Fees and Contributions		3.5	3.5
TOTAL	272.1	349.2	312.0

B. Other Data in 2010

- 1 Staffing 8: SOS - Managerials 1, Programmer 7.
- 2 Labourers: 1 Casual.
- 3 Performance Indicators: To be provided by January 2010.

259	DEPARTMENT OF TRANSPORT	259
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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	
	2008	2009	2010
111 Salaries and Allowances	96.6	202.9	108.6
112 Wages		12.5	
114 Leave Fares	9.3	9.3	12.7
121 Travel and Subsistence Expenses	10.0	11.1	11.1
123 Office Materials and Supplies	3.3	4.0	4.0
124 Operational Materials and Supplies	3.5	2.5	2.5
125 Transport and Fuel	5.2	12.0	12.0
128 Routine Maintenance Expenses	1.9	2.5	2.5
135 Other Operational Expenses	5.0	2.0	53.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		11.3	16.4
221 Office Furniture and Equipment	4.7	3.0	3.0
TOTAL	139.6	273.1	225.9

B. Other Data in 2010

- 1 Staffing 3: SOS - Managerial 1, Administrative 1, KBO 1.
- 2 Labourers: 2 Casuals.
- 3 Vehicles: 2 Units.
- 4 Performance Indicators: To be provided by January 2010.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	192.0	947.0	377.3
112 Wages		30.0	
113 Overtime	22.1		
114 Leave Fares		8.9	27.0
121 Travel and Subsistence Expenses	30.0	40.0	200.0
123 Office Materials and Supplies	8.5	15.0	80.0
124 Operational Materials and Supplies	20.0	35.0	100.0
125 Transport and Fuel	11.5	24.5	100.5
128 Routine Maintenance Expenses	6.5	70.1	50.0
135 Other Operational Expenses	33.9	1,014.2	650.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	79.1	8.3	12.0
142 Membership Fees and Contributions	0.8	2.0	12.0
221 Office Furniture and Equipment	4.7	60.5	106.6
TOTAL	409.1	2,255.5	1,715.4

B. Other Data in 2010

- 1 Staffing 12: SOS - Managerial 1, Steno Secretary 1, Engineers 5, Analyst 4, Technical 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 2010.

259	DEPARTMENT OF TRANSPORT	259
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ACTIVITY LAND TRANSPORT INDUSTRY (259-3601-4-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	309.7	741.5	634.0
112 Wages		50.5	82.7
113 Overtime	0.8	50.0	
114 Leave Fares	10.0	20.0	35.5
121 Travel and Subsistence Expenses	10.0	12.3	12.3
123 Office Materials and Supplies	15.0	20.0	50.0
124 Operational Materials and Supplies	40.7	80.0	50.0
125 Transport and Fuel	10.4	10.4	16.9
128 Routine Maintenance Expenses	8.3	15.5	15.5
135 Other Operational Expenses	69.5	69.8	69.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	74.1	8.8	4.0
142 Membership Fees and Contributions		1.0	1.0
221 Office Furniture and Equipment	5.0	9.0	9.0
TOTAL	553.6	1,088.8	980.7

B. Other Data in 2010

- 1 Staffing 19: SOS - Managerial 3, Steno Secretary 1, OIC 3, Technical 5, 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 2010.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
112 Wages		7.7	
121 Travel and Subsistence Expenses	50.5	51.5	55.4
123 Office Materials and Supplies	4.5	16.5	16.5
124 Operational Materials and Supplies	3.5	5.5	5.5
125 Transport and Fuel	5.6	5.6	7.9
128 Routine Maintenance Expenses	2.4	2.5	2.5
135 Other Operational Expenses	123.7	123.8	123.8
221 Office Furniture and Equipment	1.5	2.3	2.3
TOTAL	191.6	215.4	213.9

B. Other Data in 2010

- 1 Labourers: 1 Casual.
- 2 Performance Indicators: To be provided by January 2009.

259	DEPARTMENT OF TRANSPORT	259
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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 and inland water 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 six 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	
	2008	2009	2010
111 Salaries and Allowances	168.6	93.1	91.5
112 Wages	466.6	14.0	
114 Leave Fares	10.5		8.3
121 Travel and Subsistence Expenses	19.5	16.0	16.0
123 Office Materials and Supplies	1.9	2.0	2.0
124 Operational Materials and Supplies	3.0	2.0	2.0
125 Transport and Fuel	13.0	8.0	8.0
128 Routine Maintenance Expenses	4.5	2.0	2.0
135 Other Operational Expenses	2.9	2.9	2.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		11.3	15.6
142 Membership Fees and Contributions	3.3	52.5	55.1
221 Office Furniture and Equipment		30.5	
TOTAL	693.7	234.3	203.4

B. Other Data in 2010

- 1 Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.
- 2 Labourers: 1 Casual.
- 3 Vehicles: 1 Unit.
- 4 Revenue: Collection taken over by National Maritime Safety Authority.
- 5 Performance Indicators: To be provided by January 2010.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	913.2		
113 Overtime	-2.6		
114 Leave Fares	88.2		
116 Contract Officers Education Benefits	11.0		
123 Office Materials and Supplies	3.7		
124 Operational Materials and Supplies	20.0		
125 Transport and Fuel	24.5		
135 Other Operational Expenses	5.7		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	391.3		
TOTAL	1,454.9		

B. Other Data in 2010

1 Footnote: This activity has been abolished since 2009 hance no funding provided.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		411.7	341.9
112 Wages		54.5	
113 Overtime		221.9	
114 Leave Fares	55.2	30.0	15.8
121 Travel and Subsistence Expenses		25.0	30.0
123 Office Materials and Supplies	18.0	30.0	20.0
124 Operational Materials and Supplies	3.1	50.0	20.0
125 Transport and Fuel	3.6	25.0	25.0
135 Other Operational Expenses	3.6	75.0	60.0
136 Training		60.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		36.5	4.0
221 Office Furniture and Equipment		15.0	10.4
TOTAL	83.5	1,034.6	547.1

B. Other Data in 2010

- 1 Staffing 25: SOS - Managerial 4, Steno Secretary 1, Technical 8, Administrative 12.
- 2 Labourers: 2 Casuals.
- 3 Vehicles: 1 Unit.
- 4 Performance Indicators: To be provided by January 2010.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	601.4		
114 Leave Fares	91.7		
121 Travel and Subsistence Expenses	47.3		
123 Office Materials and Supplies	2.0		
124 Operational Materials and Supplies	5.0		
125 Transport and Fuel	3.0		
135 Other Operational Expenses	3.0		
TOTAL	753.5		

B. Other Data in 2010

- Footnote: This activity has been abolished since 2009 and no funding is allocated in 2010.

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ACTIVITY ISPCODE (259-3602-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		751.7	
123 Office Materials and Supplies		6.7	
124 Operational Materials and Supplies		40.7	
125 Transport and Fuel		16.6	
135 Other Operational Expenses		7.7	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		5.0	
TOTAL		828.4	

B. Other Data in 2010

- 1 Footnote: This activity is abolished and merged with the Maritime Security Services and resources are allocated under MSS in 2010.
 - 2 Performance Indicators: To be provided by agency during the 2010 quarterly budget reviews.
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ACTIVITY MARITIME SECURITY SERVICES (259-3602-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		251.9	272.7
112 Wages		61.2	
113 Overtime		50.6	
114 Leave Fares			18.8
121 Travel and Subsistence Expenses		20.0	168.0
123 Office Materials and Supplies		30.0	55.0
124 Operational Materials and Supplies		50.0	101.4
125 Transport and Fuel		25.0	45.0
135 Other Operational Expenses		5.0	57.7
136 Training		60.0	260.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		9.7	14.0
TOTAL		563.4	992.6

B. Other Data in 2010

- 1 Staffing: 7 SOS 6 - Managerial 1, Technical Officers 5. Vacancies 1 Technical officer.
- 2 Performance indicators: To be provided by January 2010.
- 3 Footnote: New activity created in 2009 and 2010 will be the second year of operation.

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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	
	2008	2009	2010
111 Salaries and Allowances	71.0	92.5	86.3
112 Wages		6.6	
114 Leave Fares	10.0	10.0	
121 Travel and Subsistence Expenses	10.0	27.0	29.5
123 Office Materials and Supplies	1.8	12.0	12.0
125 Transport and Fuel	5.0	15.0	15.0
128 Routine Maintenance Expenses	1.5	15.0	15.0
135 Other Operational Expenses	3.0	15.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	4.6	12.2	13.4
TOTAL	106.9	205.3	186.2

B. Other Data in 2010

- 1 Staffing 2: SOS - Managerial 1, Steno Secretary 1.
- 2 Labourers: 1 Casual.
- 3 Vehicles: 1 Unit.
- 4 Performance Indicators: To be provided by January 2010.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	573.2	2,009.9	2,190.5
114 Leave Fares	10.0		12.2
121 Travel and Subsistence Expenses	40.0		
123 Office Materials and Supplies	5.8		
124 Operational Materials and Supplies	60.0		
125 Transport and Fuel	15.0		
128 Routine Maintenance Expenses	7.5		
135 Other Operational Expenses	352.7		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	126.6		7.1
143 Grants and Transfers to Public Authorities		2,154.2	2,218.8
221 Office Furniture and Equipment	133.3		
TOTAL	1,324.1	4,164.1	4,428.6

B. Other Data in 2010

- 1 Staffing 9: SOS - 7, Managerial 1, KBO 1, Administrative 2, Technical 3 Vacancies 2.
- 4 Performance Indicators: To be provided by January 2010.
- 5 Footnote: This activity is to be abolished and established as a separate independent self-accounting agency in future known as Accident Investigation Commission (AIC). The agency is to be the 500 series Division and vote code.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	238.1	437.0	289.0
114 Leave Fares	7.2	13.5	35.2
121 Travel and Subsistence Expenses	10.0		15.0
123 Office Materials and Supplies	2.0	5.4	5.0
125 Transport and Fuel	4.5		10.0
128 Routine Maintenance Expenses	4.2	4.5	4.4
135 Other Operational Expenses	10.0	10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.2	8.3	
221 Office Furniture and Equipment	59.9	62.0	40.0
TOTAL	350.1	540.7	408.6

B. Other Data in 2010

- 1 Staffing 11: SOS - Managerials 5, Steno Secretary 1, Technical 4, Administrative 1,
- 2 Vehicles: 1 Unit.
- 3 Performance Indicators: To be provided by January 2010.

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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	
	2008	2009	2010
111 Salaries and Allowances	1,616.7	1,522.5	1,341.5
112 Wages		46.5	27.2
113 Overtime	522.2	88.4	565.0
114 Leave Fares	60.0	44.9	228.9
116 Contract Officers Education Benefits		30.0	
121 Travel and Subsistence Expenses	100.0	67.4	139.6
122 Utilities	284.9	285.0	285.0
123 Office Materials and Supplies	35.5	75.3	80.0
124 Operational Materials and Supplies	449.0	600.0	500.0
125 Transport and Fuel	160.5	109.3	120.0
128 Routine Maintenance Expenses	205.2	220.0	220.0
135 Other Operational Expenses	99.8	199.1	161.9
136 Training	141.0	89.1	141.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	91.4	15.8	25.5
142 Membership Fees and Contributions	10.0	10.5	30.5
221 Office Furniture and Equipment	251.2	95.2	95.2
TOTAL	4,027.4	3,499.0	3,961.3

B. Other Data in 2010

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 2010.