

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	CONSTRUCTION REGULATION AND TECHNICAL SERVICES	1,274.4	2,668.9	3,013.8
PROGRAM	DIRECTION AND CO-ORDINATION SERVICES	1,274.4	2,668.9	3,013.8
ACTIVITY	Office Of The Secretary	683.0	1,880.5	2,087.5
ACTIVITY	Office Of Deputy Secretary (Technical)	80.0	182.8	211.9
ACTIVITY	Internal Audit Services	199.2	143.3	166.5
ACTIVITY	Office Of The Deputy Secretary (Policy A Nd Planning)	214.0	382.8	433.9
ACTIVITY	Legal Services	98.3	79.5	114.0
MAIN PROGRAM	ROAD TRANSPORT SERVICES	8,672.0	9,675.6	9,790.3
PROGRAM	TOP MANAGEMENT - OFFICE OF TRANSPORT	164.2	193.8	192.0
ACTIVITY	Office Of The Minister For Transport	164.2	193.8	192.0
PROGRAM	FINANCE AND GENERAL ADMINISTRATION	5,103.6	4,608.1	4,845.1
ACTIVITY	Office Of The First Assistant Director	1,988.5	745.6	857.6
ACTIVITY	Accounting Services	540.4	693.7	664.6
ACTIVITY	Personnel Information Management System	1,860.7	2,129.1	2,166.9
ACTIVITY	Human Resources Development	385.6	479.9	472.3
ACTIVITY	Management Information Systems	288.4	448.1	591.3
ACTIVITY	Co-Orporate Affairs Branch	39.9	111.7	92.4
PROGRAM	POLICY AND PLANNING	1,060.4	1,737.8	1,766.1
ACTIVITY	Fas (Policy And Research)	62.2	146.0	145.6
ACTIVITY	Strategic Policy Development	152.1	514.1	553.9
ACTIVITY	Fas (Planning & Coordination)	344.3	334.8	331.6
ACTIVITY	Integrated Transport Planning	267.8	430.9	416.4
ACTIVITY	Coordination And Monitoring	234.0	312.0	318.6
PROGRAM	LAND TRANSPORT	2,343.9	3,135.9	2,987.1
ACTIVITY	Office Of The First Assistant Director	95.1	225.9	229.6
ACTIVITY	Road Safety And Traffic Management	1,425.7	1,715.4	1,713.9
ACTIVITY	Land Transport Industry	616.4	980.7	814.4
ACTIVITY	National Land Transport Board	206.7	213.9	229.2
MAIN PROGRAM	WATER TRANSPORT SERVICES	1,397.0	1,743.1	1,763.2
PROGRAM	WATER TRANSPORT REGULATION AND OPERATION	1,397.0	1,743.1	1,763.2
ACTIVITY	Office Of The First Assistant Director	746.1	203.4	198.5
ACTIVITY	Maritime Transport Industry	300.8	547.1	598.0
ACTIVITY	Ispscode	6.6		
ACTIVITY	Maritime Security Services	343.5	992.6	966.7

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	AIR TRANSPORT SERVICES	3,088.5	5,023.4	628.5
PROGRAM	AIR TRANSPORT SYSTEMS MANAGEMENT	3,088.5	5,023.4	628.5
ACTIVITY	Fad (Asi & Atr)	183.9	186.2	210.0
ACTIVITY	Air Safety Investigation	2,602.4	4,428.6	
ACTIVITY	Air Transport Licensing	302.2	408.6	418.5
PROGRAM	METEOROLOGICAL SERVICES	3,032.7	3,961.3	5,713.9
ACTIVITY	Meteorological Data Collection & Reporti Ng	3,032.7	3,961.3	5,713.9
GRAND TOTAL		17,464.7	23,072.3	20,909.7

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	16,628.7	22,414.4	20,260.7
Personal Emoluments	7,010.3	10,526.1	9,680.9
111 Salaries and Allowances	6,001.4	8,815.0	6,746.3
112 Wages	269.6	426.8	324.1
113 Overtime	331.1	625.0	1,996.9
114 Leave Fares	408.2	659.3	613.6
Goods and Other Services	8,040.2	9,240.1	10,220.9
121 Travel and Subsistence Expenses	1,009.1	1,440.9	2,011.3
122 Utilities	1,285.0	1,310.0	1,358.6
123 Office Materials and Supplies	359.9	518.6	527.3
124 Operational Materials and Supplies	974.7	1,056.1	1,028.2
125 Transport and Fuel	429.8	611.3	638.8
126 Administrative Consultancy Fees		80.7	31.0
127 Rental of Property	116.2	118.0	71.1
128 Routine Maintenance Expenses	538.7	521.7	606.4
135 Other Operational Expenses	2,968.9	2,896.8	3,257.2
136 Training	357.9	686.0	691.0
Current Transfers	1,578.2	2,648.2	358.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	192.4	268.4	236.4
142 Membership Fees and Contributions	41.6	161.0	122.5
143 Grants and Transfers to Public Authorities	1,344.2	2,218.8	
CAPITAL EXPENDITURE	836.1	657.9	649.0
Capital Formation	836.1	657.9	649.0
221 Office Furniture and Equipment	551.2	450.9	442.0
222 Purchase of Vehicles	284.9	207.0	207.0
TOTAL	17,464.8	23,072.3	20,909.7

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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	
	2009	2010	2011
111 Salaries and Allowances	144.2	409.8	351.4
113 Overtime	2.4		
114 Leave Fares	17.6	51.6	47.4
121 Travel and Subsistence Expenses	100.0	132.0	499.0
123 Office Materials and Supplies	24.0	25.9	25.6
124 Operational Materials and Supplies	10.5	10.1	10.0
125 Transport and Fuel	20.0	40.0	40.0
128 Routine Maintenance Expenses	17.0	17.0	17.0
135 Other Operational Expenses	299.6	1,157.0	1,057.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		16.7	19.7
221 Office Furniture and Equipment	47.8	20.4	20.4
TOTAL	683.0	1,880.5	2,087.5

B. Other Data in 2011

- 1 Staffing 7: SOS - Managerials 2, Steno Secretary 1, Administrative 4.
- 2 Labourers: 3 Casuals.
- 3 Vehicles: 3 Units maintained by department.
- 4 Performance Indicators: To be provided by January 2011.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	41.7	105.9	77.4
112 Wages		5.4	
114 Leave Fares		1.2	1.2
121 Travel and Subsistence Expenses	14.3	15.0	25.0
123 Office Materials and Supplies	10.5	11.0	13.0
124 Operational Materials and Supplies	6.0	6.0	9.0
125 Transport and Fuel	-9.6	11.0	19.0
128 Routine Maintenance Expenses	5.2	7.0	5.0
135 Other Operational Expenses	7.0	8.3	56.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		7.0	
221 Office Furniture and Equipment	5.0	5.0	6.0
TOTAL	80.0	182.8	211.9

B. Other Data in 2011

- 1 Staffing 3: SOS - Managerial 1. Administrative 2.
- 2 Labourers: 2 Casuals.
- 3 Vehicles: 1 Unit maintained by department.
- 4 Performance Indicators: To be provided by January 2011.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	146.5	105.7	104.7
112 Wages			7.6
114 Leave Fares		3.3	3.2
121 Travel and Subsistence Expenses	14.0	17.0	20.0
123 Office Materials and Supplies	2.2	2.0	14.0
124 Operational Materials and Supplies	2.5	3.0	8.0
125 Transport and Fuel	2.5		
128 Routine Maintenance Expenses	2.8	3.3	4.0
135 Other Operational Expenses	4.8	5.0	5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	23.8	4.0	
TOTAL	199.2	143.3	166.5

B. Other Data in 2011

- 1 Staffing 3: SOS - Auditor 2. Steno Secretary 1.
- 2 Labourers: 2 Casuals.
- 3 Vehicles: 1 Unit maintained by department.
- 4 Performance Indicators: To be provided by agency during 2011 quarterly budget reviews.

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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	
	2009	2010	2011
111 Salaries and Allowances	90.0	114.6	120.2
112 Wages		7.3	
114 Leave Fares	10.6	17.8	17.8
121 Travel and Subsistence Expenses	30.0	140.7	160.7
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	10.0	8.0	8.0
125 Transport and Fuel	31.0	20.0	30.0
128 Routine Maintenance Expenses		5.0	5.0
135 Other Operational Expenses	8.0	30.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	22.3	22.4	15.2
221 Office Furniture and Equipment	2.0	7.0	7.0
TOTAL	214.0	382.8	433.9

B. Other Data in 2011

- 1 Staffing 2: SOS - Managerial 1. Steno Secretary 1.
- 2 Labourers: 1 Casual.
- 3 Vehicles: 1 Unit maintained by department.
- 4 Performance Indicators: To be provided by agency during the 2011 quarterly budget reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	60.9	56.2	60.2
114 Leave Fares	2.5		
121 Travel and Subsistence Expenses	2.0	8.5	30.0
123 Office Materials and Supplies	4.3	4.3	10.3
125 Transport and Fuel	2.8	3.0	5.0
135 Other Operational Expenses	4.4		5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	21.4	4.0	
142 Membership Fees and Contributions		3.5	3.5
TOTAL	98.3	79.5	114.0

B. Other Data in 2011

- 1 Staffing 3: SOS - Managerial 1. Steno Secretary 1,1 Legal Officer.
- 2 Labourers: 1 Casual.
- 3 Performance Indicators: To be provided by agency during the 2011 quarterly budget reviews.

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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	
	2009	2010	2011
112 Wages		16.7	
121 Travel and Subsistance Expenses	71.6	72.0	72.0
123 Office Materials and Supplies	6.0	10.0	5.0
124 Operational Materials and Supplies	55.0	60.0	40.0
125 Transport and Fuel	14.0	15.0	15.0
128 Routine Maintenance Expenses	4.6	10.0	10.0
135 Other Operational Expenses	10.2	10.1	40.0
221 Office Furniture and Equipment	2.8		10.0
TOTAL	164.2	193.8	192.0

B. Other Data in 2011

- 1 Labourers: 2 Casuals.
- 2 Vehicles: 1 Unit maintained by department.
- 3 Performance Indicators: To be provided by agency during the 2011 quarterly budget reviews.

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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	
	2009	2010	2011
111 Salaries and Allowances	1,330.9	90.6	93.1
114 Leave Fares		1.2	1.0
121 Travel and Subsistence Expenses	44.1	65.2	65.1
123 Office Materials and Supplies	15.5	18.0	18.0
124 Operational Materials and Supplies	115.4	122.0	122.0
125 Transport and Fuel	15.5	20.0	20.0
128 Routine Maintenance Expenses	16.5	17.0	17.0
135 Other Operational Expenses	140.4	150.0	260.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.8	15.6	15.4
142 Membership Fees and Contributions	0.3	15.0	15.0
221 Office Furniture and Equipment	15.2	24.0	24.0
222 Purchase of Vehicles	284.9	207.0	207.0
TOTAL	1,988.5	745.6	857.6

B. Other Data in 2011

- 1 Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.
- 2 Vehicles: 1 Unit maintained by department.
- 3 Performance Indicators: To be provided by agency during the 2011 quarterly budget reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	270.4	321.9	338.6
112 Wages		13.0	7.6
113 Overtime	0.4	20.0	
114 Leave Fares	37.7	50.0	29.6
121 Travel and Subsistence Expenses	26.6	45.0	45.0
123 Office Materials and Supplies	30.0	30.0	30.0
125 Transport and Fuel	25.9	32.0	32.0
128 Routine Maintenance Expenses	50.0	60.0	60.0
135 Other Operational Expenses	58.5	60.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		13.4	13.4
142 Membership Fees and Contributions	0.8	8.4	8.4
221 Office Furniture and Equipment	40.0	40.0	40.0
TOTAL	540.4	693.7	664.6

B. Other Data in 2011

- 1 Staffing 17: SOS - Managerial 1, Accountant 2, Computer Supervisor 1, Administrative 13.
- 2 Labourers: 1 Casual.
- 3 Vehicles: 1 Unit maintained by department.
- 4 Performance Indicators: To be provided by agency during the 2011 quarterly budget reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	444.4	413.6	434.9
112 Wages		253.0	283.0
113 Overtime	0.5	40.0	
114 Leave Fares	134.4	44.2	44.2
122 Utilities	1,000.0	1,025.0	1,075.0
123 Office Materials and Supplies	19.3	20.0	20.0
124 Operational Materials and Supplies	28.0	30.0	30.0
125 Transport and Fuel	29.0	36.6	50.0
127 Rental of Property	116.2	118.0	71.1
128 Routine Maintenance Expenses	13.3	13.4	23.4
135 Other Operational Expenses	30.0	63.2	63.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		14.1	14.1
221 Office Furniture and Equipment	45.8	58.0	58.0
TOTAL	1,860.7	2,129.1	2,166.9

B. Other Data in 2011

- 1 Staffing 15: SOS - Managerial 6, Administrative 9.
- 2 Labourers: 9 Casuals.
- 3 Vehicles: 2 Units maintained by department.
- 4 Performance Indicators: To be provided by agency during the 2011 quarterly budget reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	85.3	142.8	138.4
113 Overtime	0.2		
114 Leave Fares	27.3	11.0	7.8
121 Travel and Subsistence Expenses	12.4	12.5	12.5
123 Office Materials and Supplies	10.0	10.0	10.0
125 Transport and Fuel	5.0	10.0	10.0
128 Routine Maintenance Expenses	11.6	11.6	11.6
135 Other Operational Expenses	24.5	7.0	7.0
136 Training	158.0	260.0	260.0
142 Membership Fees and Contributions	1.3	8.0	8.0
221 Office Furniture and Equipment	50.0	7.0	7.0
TOTAL	385.6	479.9	472.3

B. Other Data in 2011

- 1 Staffing 7: SOS - Managerial 1, Administrative 6.
- 2 Performance Indicators: To be provided by agency during the 2011 quarterly budget reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	51.6	162.0	148.9
114 Leave Fares		12.0	12.0
123 Office Materials and Supplies	4.3	4.3	4.3
124 Operational Materials and Supplies	7.0	7.0	7.0
125 Transport and Fuel	4.0	4.0	4.0
126 Administrative Consultancy Fees		80.7	31.0
128 Routine Maintenance Expenses	73.0	34.0	74.0
135 Other Operational Expenses	3.1	103.1	273.1
136 Training	5.0	5.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		12.0	12.0
142 Membership Fees and Contributions	30.0	24.0	5.0
221 Office Furniture and Equipment	110.4		
TOTAL	288.4	448.1	591.3

B. Other Data in 2011

- 1 Staffing 7: SOS - Managerial 1, Steno Secretary 1, Administrative 5.
- 2 Performance Indicators: To be provided by January 2011.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		66.5	51.2
123 Office Materials and Supplies	9.9	10.0	10.0
125 Transport and Fuel	10.0	11.2	11.2
135 Other Operational Expenses	20.0	20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		4.0	
TOTAL	39.9	111.7	92.4

B. Other Data in 2011

- 1 Staffing: 3 Managerial 1, Admin Assistant 2.
- 2 Performance indicators: To be provided by January 2011.
- 3 Footnote: This a new activity created in 2009 to aligne with the Department of Transport Corporate Structure and Plan. 2011 is the third 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	
	2009	2010	2011
111 Salaries and Allowances	25.5	91.5	91.1
112 Wages		7.0	
114 Leave Fares	10.0	2.4	2.4
121 Travel and Subsistence Expenses	9.6	10.0	10.0
123 Office Materials and Supplies	2.0	2.0	3.0
124 Operational Materials and Supplies	3.0	3.0	7.0
125 Transport and Fuel	5.0	5.0	5.0
128 Routine Maintenance Expenses	2.1	4.0	6.0
135 Other Operational Expenses	2.0	2.5	2.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		15.6	15.6
221 Office Furniture and Equipment	3.0	3.0	3.0
TOTAL	62.2	146.0	145.6

B. Other Data in 2011

- 1 Staffing 4: SOS - Managerial 1, Steno Secretary 1, Administrative 2.
- 2 Labourers: 1 Casual.
- 3 Vehicles: 2 Units maintained by department.
- 4 Performance Indicators: To be provided by the department during the 2011 quarterly budget reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	51.0	381.3	376.6
112 Wages		14.5	
114 Leave Fares	16.5	20.0	20.0
121 Travel and Subsistence Expenses	43.1	50.0	60.0
123 Office Materials and Supplies	6.0	7.0	8.0
124 Operational Materials and Supplies	5.0	5.0	7.0
125 Transport and Fuel	15.6	16.0	16.0
128 Routine Maintenance Expenses	7.0	7.0	7.0
135 Other Operational Expenses	4.0	5.3	55.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		4.0	
221 Office Furniture and Equipment	3.9	4.0	4.0
TOTAL	152.1	514.1	553.9

B. Other Data in 2011

- 1 Staffing 11: SOS - Managerial 1, Steno Secretary 1. Administrative 9.
- 2 Labourers: 1 Casual.
- 3 Performance Indicators: To be provided by the department during the 2011 quarterly budget reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	121.5	88.5	85.3
114 Leave Fares		21.4	21.4
121 Travel and Subsistence Expenses	98.1	106.1	106.1
123 Office Materials and Supplies	8.6	8.6	8.6
124 Operational Materials and Supplies	6.6	6.6	6.6
125 Transport and Fuel	10.0	10.0	10.0
128 Routine Maintenance Expenses	9.5	9.5	9.5
135 Other Operational Expenses	58.4	58.5	58.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	21.5	15.6	15.6
221 Office Furniture and Equipment	10.0	10.0	10.0
TOTAL	344.3	334.8	331.6

B. Other Data in 2011

- 1 Staffing 3: SOS - Managerial 1. Steno Secretary 1, Administrative 1.
- 2 Labourers: 2 Casuals.
- 3 Vehicles: 1 Unit maintained by department.
- 4 Performance Indicators: To be provided by January 2011.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	139.3	315.1	304.6
114 Leave Fares	13.6	9.8	9.8
121 Travel and Subsistence Expenses	47.9	55.0	55.0
123 Office Materials and Supplies	13.0	13.0	13.0
124 Operational Materials and Supplies	5.0	6.0	6.0
125 Transport and Fuel	10.0	10.0	10.0
128 Routine Maintenance Expenses	5.0	5.0	5.0
135 Other Operational Expenses	5.0	7.0	7.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	23.1	4.0	
142 Membership Fees and Contributions	1.7		
221 Office Furniture and Equipment	4.3	6.0	6.0
TOTAL	267.8	430.9	416.4

B. Other Data in 2011

- 1 Staffing 11: SOS - Managerial 1, Steno Secretary 1, Planner 9.
- 2 Labourers: 1 Casual.
- 3 Performance Indicators: To be provided by the department during the 2011 quarterly budget reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	169.0	215.7	226.2
112 Wages	6.3		
114 Leave Fares	6.1	19.0	19.0
121 Travel and Subsistence Expenses	25.5	35.0	35.0
123 Office Materials and Supplies	5.9	8.0	8.0
124 Operational Materials and Supplies	8.0	8.0	8.0
125 Transport and Fuel	7.1	7.2	7.3
128 Routine Maintenance Expenses	1.0	6.0	6.0
135 Other Operational Expenses	5.1	5.6	5.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		4.0	
142 Membership Fees and Contributions		3.5	3.5
TOTAL	234.0	312.0	318.6

B. Other Data in 2011

- 1 Staffing 8: SOS - Managerials 1, Programmer 7.
- 2 Labourers: 1 Casual.
- 3 Performance Indicators: To be provided by the department during the 2011 quarterly budget reviews.

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	
	2009	2010	2011
111 Salaries and Allowances	48.7	108.6	108.7
114 Leave Fares	9.3	12.7	11.5
121 Travel and Subsistence Expenses	11.1	11.1	16.0
123 Office Materials and Supplies	4.0	4.0	4.0
124 Operational Materials and Supplies	2.5	2.5	2.4
125 Transport and Fuel	12.0	12.0	12.0
128 Routine Maintenance Expenses	2.5	2.5	2.5
135 Other Operational Expenses	2.0	53.1	53.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		16.4	16.4
221 Office Furniture and Equipment	3.0	3.0	3.0
TOTAL	95.1	225.9	229.6

B. Other Data in 2011

- 1 Staffing 3: SOS - Managerial 1, Administrative 1, KBO 1.
- 2 Labourers: 2 Casuals.
- 3 Vehicles: 2 Units maintained by department.
- 4 Performance Indicators: To be provided by the department during the 2011 quarterly budget reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	171.3	377.3	375.3
114 Leave Fares	7.7	27.0	27.4
121 Travel and Subsistence Expenses	40.0	200.0	200.1
123 Office Materials and Supplies	15.0	80.0	80.0
124 Operational Materials and Supplies	30.2	100.0	100.1
125 Transport and Fuel	24.5	100.5	100.4
128 Routine Maintenance Expenses	68.7	50.0	50.0
135 Other Operational Expenses	1,011.6	650.0	650.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	8.0	12.0	12.0
142 Membership Fees and Contributions	0.2	12.0	12.0
221 Office Furniture and Equipment	48.6	106.6	106.6
TOTAL	1,425.7	1,715.4	1,713.9

B. Other Data in 2011

- 1 Staffing 12: SOS - Managerial 1, Steno Secretary 1, Engineers 5, Analyst 4, Technical 1.
- 2 Labourers: 5 Casuals.
- 3 Vehicles: 1 Unit maintained by department.
- 4 Revenue: Funds to be collected and deposited into CRF.
- 5 Performance Indicators: To be provided by the department during the 2011 quarterly budget reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	384.6	634.0	546.3
112 Wages		82.7	
114 Leave Fares	19.7	35.5	35.5
121 Travel and Subsistence Expenses	12.3	12.3	20.3
123 Office Materials and Supplies	20.0	50.0	50.0
124 Operational Materials and Supplies	75.2	50.0	50.1
125 Transport and Fuel	10.4	16.9	16.9
128 Routine Maintenance Expenses	7.7	15.5	15.5
135 Other Operational Expenses	69.8	69.8	69.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	8.0	4.0	
142 Membership Fees and Contributions		1.0	1.0
221 Office Furniture and Equipment	8.6	9.0	9.0
TOTAL	616.4	980.7	814.4

B. Other Data in 2011

- 1 Staffing 19: SOS - Managerial 3, Steno Secretary 1, OIC 3, Technical 5, Administrative 3.
- 2 Labourers: 7 Casuals.
- 3 Vehicles: 4 Units maintained by department.
- 4 Revenue: Funds to be collected and deposited into CRF.
- 5 Performance Indicators: To be provided by January 2011.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	51.5	55.4	75.4
123 Office Materials and Supplies	16.5	16.5	15.5
124 Operational Materials and Supplies	5.5	5.5	5.0
125 Transport and Fuel	5.6	7.9	5.0
128 Routine Maintenance Expenses	2.5	2.5	2.5
135 Other Operational Expenses	122.8	123.8	123.8
221 Office Furniture and Equipment	2.3	2.3	2.0
TOTAL	206.7	213.9	229.2

B. Other Data in 2011

- 1 Labourers: 1 Casual.
- 2 Performance Indicators: To be provided by the department during the 2011 quarterly budget reviews.

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	
	2009	2010	2011
111 Salaries and Allowances	400.2	91.5	96.1
112 Wages	263.3		
114 Leave Fares		8.3	8.2
121 Travel and Subsistence Expenses	16.0	16.0	20.0
123 Office Materials and Supplies	2.0	2.0	5.0
124 Operational Materials and Supplies	2.0	2.0	2.0
125 Transport and Fuel	7.9	8.0	8.0
128 Routine Maintenance Expenses	0.2	2.0	6.0
135 Other Operational Expenses	2.9	2.9	2.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	22.3	15.6	15.6
142 Membership Fees and Contributions	6.2	55.1	25.6
221 Office Furniture and Equipment	23.0		10.0
TOTAL	746.1	203.4	198.5

B. Other Data in 2011

- 1 Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.
- 2 Labourers: 1 Casual.
- 3 Vehicles: 1 Unit maintained by the department.
- 4 Revenue: Collection taken over by National Maritime Safety Authority.
- 5 Performance Indicators: To be provided by January 2011.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		341.9	316.8
114 Leave Fares	30.0	15.8	15.8
121 Travel and Subsistence Expenses	36.0	30.0	110.0
123 Office Materials and Supplies	30.0	20.0	20.0
124 Operational Materials and Supplies	37.4	20.0	20.0
125 Transport and Fuel	25.0	25.0	25.0
135 Other Operational Expenses	74.9	60.0	60.0
136 Training	59.8	20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		4.0	
221 Office Furniture and Equipment	7.8	10.4	10.4
TOTAL	300.8	547.1	598.0

B. Other Data in 2011

- 1 Staffing 25: SOS - Managerial 4, Steno Secretary 1, Technical 8, Administrative 12.
- 2 Labourers: 2 Casuals.
- 3 Vehicles: 1 Unit maintained by department.
- 4 Performance Indicators: To be provided by the department during the 2011 quarterly budget reviews.

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ACTIVITY ISPCODE (259-3602-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
124 Operational Materials and Supplies	0.8		
125 Transport and Fuel	2.0		
135 Other Operational Expenses	3.8		
TOTAL	6.6		

B. Other Data in 2011

- 1 Footnote: This activity is abolished and merged with the Maritime Security Services and resources were allocated under MSS in 2010 and 2011 will be phased out by end of 2011.

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ACTIVITY MARITIME SECURITY SERVICES (259-3602-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		272.7	286.2
114 Leave Fares		18.8	18.8
121 Travel and Subsistence Expenses	208.9	168.0	180.0
123 Office Materials and Supplies	20.0	55.0	40.0
124 Operational Materials and Supplies	24.0	101.4	80.0
125 Transport and Fuel	25.0	45.0	40.0
135 Other Operational Expenses	15.6	57.7	57.7
136 Training	50.0	260.0	250.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		14.0	14.0
TOTAL	343.5	992.6	966.7

B. Other Data in 2011

- 1 Staffing: 7 SOS 6 - Managerial 1, Technical Officers 5. Vacancies 1 Technical officer.
- 2 Performance indicators: To be provided by January 2011.
- 3 Footnote: New activity created in 2009 and 2011 will be the third 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	
	2009	2010	2011
111 Salaries and Allowances	79.0	86.3	91.6
114 Leave Fares	10.0		
121 Travel and Subsistence Expenses	26.9	29.5	29.5
123 Office Materials and Supplies	12.0	12.0	12.0
125 Transport and Fuel	14.4	15.0	15.0
128 Routine Maintenance Expenses	14.4	15.0	15.0
135 Other Operational Expenses	15.0	15.0	28.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.2	13.4	18.5
TOTAL	183.9	186.2	210.0

B. Other Data in 2011

- 1 Staffing 2: SOS - Managerial 1, Steno Secretary 1.
- 2 Labourers: 1 Casual.
- 3 Vehicles: 1 Unit maintained by department.
- 4 Performance Indicators: To be provided by January 2011.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	498.6	2,190.5	
114 Leave Fares		12.2	
135 Other Operational Expenses	759.6		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		7.1	
143 Grants and Transfers to Public Authorities	1,344.2	2,218.8	
TOTAL	2,602.4	4,428.6	

B. Other Data in 2011

- Footnote: This activity is now being seperated from the Department and created as independent government entity known as PNG Accidents Investigation Commission (AIC) in 2011. The resources including manpower and finances have been transferred to AIC as the CEO has now been appointed by NEC.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	242.7	289.0	293.1
114 Leave Fares	13.5	35.2	35.2
121 Travel and Subsistence Expenses		15.0	25.0
123 Office Materials and Supplies	5.4	5.0	10.0
125 Transport and Fuel		10.0	12.0
128 Routine Maintenance Expenses	4.0	4.4	4.4
135 Other Operational Expenses	10.0	10.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			13.4
221 Office Furniture and Equipment	26.7	40.0	10.4
TOTAL	302.2	408.6	418.5

B. Other Data in 2011

- 1 Staffing 11: SOS - Managerials 5, Steno Secretary 1, Technical 4, Administrative 1,
- 2 Vehicles: 1 Unit maintained by department.
- 3 Performance Indicators: To be provided by January 2011.

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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	
	2009	2010	2011
111 Salaries and Allowances	1,004.2	1,341.5	1,629.4
112 Wages		27.2	25.9
113 Overtime	327.7	565.0	1,996.9
114 Leave Fares	41.7	228.9	224.4
121 Travel and Subsistence Expenses	67.4	139.6	139.6
122 Utilities	285.0	285.0	283.6
123 Office Materials and Supplies	53.5	80.0	80.0
124 Operational Materials and Supplies	535.1	500.0	500.0
125 Transport and Fuel	105.2	120.0	120.0
128 Routine Maintenance Expenses	220.0	220.0	250.0
135 Other Operational Expenses	195.9	161.9	161.9
136 Training	85.1	141.0	141.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.9	25.5	25.5
142 Membership Fees and Contributions	1.0	30.5	40.5
221 Office Furniture and Equipment	91.1	95.2	95.2
TOTAL	3,032.7	3,961.3	5,713.9

B. Other Data in 2011

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

2 Labourers: 11 Casuals

3 Vehicles: 3 Units maintained by department.

4 Performance Indicators: To be provided by January 2011.