

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	CONSTRUCTION REGULATION AND TECHNICAL SERVICES	2,286.9	3,013.8	3,374.9
PROGRAM	DIRECTION AND CO-ORDINATION SERVICES	2,286.9	3,013.8	3,374.9
ACTIVITY	Office Of The Secretary	1,609.0	2,087.5	2,440.1
ACTIVITY	Office Of Deputy Secretary (Technical)	103.6	211.9	244.4
ACTIVITY	Internal Audit Services	137.4	166.5	163.6
ACTIVITY	Office Of The Deputy Secretary (Policy A Nd Planning)	320.0	433.9	409.0
ACTIVITY	Legal Services	116.8	114.0	117.8
MAIN PROGRAM	ROAD TRANSPORT SERVICES	9,453.1	9,790.3	10,809.0
PROGRAM	TOP MANAGEMENT - OFFICE OF TRANSPORT	173.6	192.0	292.0
ACTIVITY	Office Of The Minister For Transport	173.6	192.0	292.0
PROGRAM	FINANCE AND GENERAL ADMINISTRATION	5,868.6	4,845.1	5,420.5
ACTIVITY	Office Of The First Assistant Director	1,112.3	857.6	932.1
ACTIVITY	Accounting Services	516.9	664.6	653.3
ACTIVITY	Personnel Information Management System	3,476.7	2,166.9	2,470.8
ACTIVITY	Human Resources Development	436.4	472.3	523.8
ACTIVITY	Management Information Systems	302.2	591.3	738.6
ACTIVITY	Co-Orporate Affairs Branch	24.0	92.4	101.9
PROGRAM	POLICY AND PLANNING	1,108.2	1,766.1	1,975.3
ACTIVITY	Fas (Policy And Research)	55.5	145.6	163.2
ACTIVITY	Strategic Policy Development	164.2	553.9	613.9
ACTIVITY	Fas (Planning & Coordination)	396.0	331.6	339.8
ACTIVITY	Integrated Transport Planning	285.0	416.4	537.2
ACTIVITY	Coordination And Monitoring	207.5	318.6	321.2
PROGRAM	LAND TRANSPORT	2,302.8	2,987.1	3,121.2
ACTIVITY	Office Of The First Assistant Director	132.9	229.6	241.7
ACTIVITY	Road Safety And Traffic Management	1,414.2	1,713.9	1,601.1
ACTIVITY	Land Transport Industry	562.5	814.4	949.2
ACTIVITY	National Land Transport Board	193.3	229.2	329.2
MAIN PROGRAM	WATER TRANSPORT SERVICES	999.8	1,763.2	1,781.6
PROGRAM	WATER TRANSPORT REGULATION AND OPERATION	999.8	1,763.2	1,781.6
ACTIVITY	Office Of The First Assistant Director	105.9	198.5	257.0
ACTIVITY	Maritime Transport Industry	222.1	598.0	630.0
ACTIVITY	Maritime Security Services	671.9	966.7	894.6

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	AIR TRANSPORT SERVICES	3,152.4	628.5	1,068.8
PROGRAM	AIR TRANSPORT SYSTEMS MANAGEMENT	3,152.4	628.5	1,068.8
ACTIVITY	Fad (Asi & Atr)	188.5	210.0	226.0
ACTIVITY	Air Safety Investigation	2,641.5		386.3
ACTIVITY	Air Transport Licensing	322.4	418.5	456.5
PROGRAM	METEOROLOGICAL SERVICES	3,972.9	5,713.9	4,821.5
ACTIVITY	Meteorological Data Collection & Reporti Ng	3,972.9	5,713.9	4,821.5
GRAND TOTAL		19,865.2	20,909.7	21,855.8

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	18,915.9	20,260.7	21,193.2
Personal Emoluments	7,705.8	9,680.9	10,210.9
111 Salaries and Allowances	6,286.8	6,746.3	8,051.6
112 Wages		324.1	306.8
113 Overtime	620.0	1,996.9	1,356.6
114 Leave Fares	799.0	613.6	495.9
Goods and Other Services	8,687.3	10,220.9	10,637.4
121 Travel and Subsistence Expenses	1,485.6	2,011.3	2,116.7
122 Utilities	1,309.4	1,358.6	1,314.2
123 Office Materials and Supplies	425.3	527.3	580.7
124 Operational Materials and Supplies	966.5	1,028.2	1,028.2
125 Transport and Fuel	558.5	638.8	691.8
126 Administrative Consultancy Fees	60.7	31.0	
127 Rental of Property	60.7	71.1	75.4
128 Routine Maintenance Expenses	382.8	606.4	671.0
135 Other Operational Expenses	2,796.5	3,257.2	3,428.4
136 Training	641.3	691.0	731.0
Current Transfers	2,522.8	358.9	344.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	271.8	236.4	212.4
142 Membership Fees and Contributions	32.2	122.5	132.5
143 Grants and Transfers to Public Authorities	2,218.8		
CAPITAL EXPENDITURE	949.0	649.0	662.6
Capital Formation	949.0	649.0	662.6
221 Office Furniture and Equipment	432.9	442.0	455.6
222 Purchase of Vehicles	516.1	207.0	207.0
TOTAL	19,864.9	20,909.7	21,855.8

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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	
	2010	2011	2012
111 Salaries and Allowances	159.9	351.4	370.6
114 Leave Fares	58.6	47.4	
121 Travel and Subsistence Expenses	151.6	499.0	540.1
122 Utilities			44.4
123 Office Materials and Supplies	25.9	25.6	79.0
124 Operational Materials and Supplies	10.1	10.0	10.0
125 Transport and Fuel	71.3	40.0	88.9
127 Rental of Property			75.4
128 Routine Maintenance Expenses	17.0	17.0	30.0
135 Other Operational Expenses	1,069.2	1,057.0	1,057.0
136 Training			81.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.9	19.7	19.7
142 Membership Fees and Contributions			10.0
221 Office Furniture and Equipment	30.4	20.4	34.0
TOTAL	1,609.0	2,087.5	2,440.1

B. Other Data in 2012

- 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 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	39.1	77.4	109.9
114 Leave Fares	1.2	1.2	1.2
121 Travel and Subsistence Expenses	15.0	25.0	25.0
123 Office Materials and Supplies	11.0	13.0	13.0
124 Operational Materials and Supplies	6.0	9.0	9.0
125 Transport and Fuel	11.0	19.0	19.0
128 Routine Maintenance Expenses	7.0	5.0	5.0
135 Other Operational Expenses	8.3	56.3	56.3
221 Office Furniture and Equipment	5.0	6.0	6.0
TOTAL	103.6	211.9	244.4

B. Other Data in 2012

- 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 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	88.0	104.7	112.6
112 Wages		7.6	
114 Leave Fares	3.3	3.2	
121 Travel and Subsistence Expenses	16.4	20.0	20.0
123 Office Materials and Supplies	1.9	14.0	14.0
124 Operational Materials and Supplies	3.0	8.0	8.0
128 Routine Maintenance Expenses	2.2	4.0	4.0
135 Other Operational Expenses	5.0	5.0	5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	17.6		
TOTAL	137.4	166.5	163.6

B. Other Data in 2012

- 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 2012 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	
	2010	2011	2012
111 Salaries and Allowances	67.1	120.2	113.3
114 Leave Fares	17.8	17.8	
121 Travel and Subsistence Expenses	140.7	160.7	160.7
123 Office Materials and Supplies	10.0	10.0	10.0
124 Operational Materials and Supplies	8.0	8.0	8.0
125 Transport and Fuel	20.0	30.0	30.0
128 Routine Maintenance Expenses	5.0	5.0	5.0
135 Other Operational Expenses	30.0	60.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	16.5	15.2	15.0
221 Office Furniture and Equipment	4.9	7.0	7.0
TOTAL	320.0	433.9	409.0

B. Other Data in 2012

- 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 2012 quarterly budget reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	82.9	60.2	64.0
121 Travel and Subsistance Expenses	8.5	30.0	30.0
123 Office Materials and Supplies	4.3	10.3	10.3
125 Transport and Fuel	3.0	5.0	5.0
135 Other Operational Expenses		5.0	5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	16.4		
142 Membership Fees and Contributions	1.8	3.5	3.5
TOTAL	116.8	114.0	117.8

B. Other Data in 2012

- 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 2012 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	
	2010	2011	2012
121 Travel and Subsistance Expenses	71.2	72.0	122.0
123 Office Materials and Supplies	8.0	5.0	5.0
124 Operational Materials and Supplies	60.0	40.0	40.0
125 Transport and Fuel	12.3	15.0	15.0
128 Routine Maintenance Expenses	6.0	10.0	10.0
135 Other Operational Expenses	16.1	40.0	90.0
221 Office Furniture and Equipment		10.0	10.0
TOTAL	173.6	192.0	292.0

B. Other Data in 2012

- 1 Labourers: 2 Casuals.
- 2 Vehicles: 1 Unit maintained by department.
- 3 Performance Indicators: To be provided by agency during the 2012 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	
	2010	2011	2012
111 Salaries and Allowances	193.2	93.1	99.7
114 Leave Fares	1.2	1.0	
121 Travel and Subsistence Expenses	55.1	65.1	65.1
123 Office Materials and Supplies	18.0	18.0	18.0
124 Operational Materials and Supplies	117.0	122.0	122.0
125 Transport and Fuel	20.0	20.0	20.0
128 Routine Maintenance Expenses	17.0	17.0	17.0
135 Other Operational Expenses	149.7	260.0	331.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		15.4	13.2
142 Membership Fees and Contributions	1.0	15.0	15.0
221 Office Furniture and Equipment	24.0	24.0	24.0
222 Purchase of Vehicles	516.1	207.0	207.0
TOTAL	1,112.3	857.6	932.1

B. Other Data in 2012

- 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 2012 quarterly budget reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	229.7	338.6	324.2
112 Wages		7.6	
114 Leave Fares	50.0	29.6	31.8
121 Travel and Subsistence Expenses	39.4	45.0	50.5
123 Office Materials and Supplies	30.0	30.0	30.0
125 Transport and Fuel	31.9	32.0	35.0
128 Routine Maintenance Expenses	40.3	60.0	60.0
135 Other Operational Expenses	60.0	60.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		13.4	13.4
142 Membership Fees and Contributions	0.6	8.4	8.4
221 Office Furniture and Equipment	35.0	40.0	40.0
TOTAL	516.9	664.6	653.3

B. Other Data in 2012

- 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 2012 quarterly budget reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	2,140.8	434.9	439.3
112 Wages		283.0	297.1
113 Overtime	0.8		356.6
114 Leave Fares	44.2	44.2	131.2
122 Utilities	1,024.4	1,075.0	986.2
123 Office Materials and Supplies	19.5	20.0	20.0
124 Operational Materials and Supplies	24.0	30.0	30.0
125 Transport and Fuel	26.6	50.0	50.0
127 Rental of Property	60.7	71.1	
128 Routine Maintenance Expenses	10.4	23.4	25.0
135 Other Operational Expenses	53.2	63.2	63.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.1	14.1	14.2
221 Office Furniture and Equipment	58.0	58.0	58.0
TOTAL	3,476.7	2,166.9	2,470.8

B. Other Data in 2012

- 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 2012 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	
	2010	2011	2012
111 Salaries and Allowances	108.9	138.4	157.7
114 Leave Fares	11.0	7.8	
121 Travel and Subsistence Expenses	12.5	12.5	12.5
123 Office Materials and Supplies	10.0	10.0	10.0
125 Transport and Fuel	10.0	10.0	10.0
128 Routine Maintenance Expenses	8.6	11.6	11.6
135 Other Operational Expenses	7.0	7.0	7.0
136 Training	259.5	260.0	300.0
142 Membership Fees and Contributions	2.0	8.0	8.0
221 Office Furniture and Equipment	7.0	7.0	7.0
TOTAL	436.4	472.3	523.8

B. Other Data in 2012

- 1 Staffing 7: SOS - Managerial 1, Administrative 6.
- 2 Performance Indicators: To be provided by agency during the 2012 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	
	2010	2011	2012
111 Salaries and Allowances	55.8	148.9	189.2
114 Leave Fares	12.0	12.0	
123 Office Materials and Supplies	4.2	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	60.7	31.0	
128 Routine Maintenance Expenses	34.0	74.0	124.0
135 Other Operational Expenses	97.1	273.1	373.1
136 Training	5.0	20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		12.0	12.0
142 Membership Fees and Contributions	22.5	5.0	5.0
TOTAL	302.2	591.3	738.6

B. Other Data in 2012

- 1 Staffing 7: SOS - Managerial 1, Steno Secretary 1, Administrative 5.
- 2 Performance Indicators: To be provided by January 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		51.2	60.7
123 Office Materials and Supplies	3.0	10.0	10.0
125 Transport and Fuel	9.0	11.2	11.2
135 Other Operational Expenses	12.0	20.0	20.0
TOTAL	24.0	92.4	101.9

B. Other Data in 2012

- 1 Staffing: 3 Managerial 1, Admin Assistant 2.
- 2 Performance indicators: To be provided in the first quarter review of 2012.
- 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	
	2010	2011	2012
111 Salaries and Allowances	23.7	91.1	110.5
114 Leave Fares	2.4	2.4	1.2
121 Travel and Subsistence Expenses	10.0	10.0	10.0
123 Office Materials and Supplies	2.0	3.0	3.0
124 Operational Materials and Supplies	3.0	7.0	7.0
125 Transport and Fuel	5.0	5.0	5.0
128 Routine Maintenance Expenses	3.9	6.0	6.0
135 Other Operational Expenses	2.5	2.5	2.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		15.6	15.0
221 Office Furniture and Equipment	3.0	3.0	3.0
TOTAL	55.5	145.6	163.2

B. Other Data in 2012

- 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 1st quarter budget reviews of 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	51.4	376.6	456.6
114 Leave Fares	20.0	20.0	
121 Travel and Subsistence Expenses	50.0	60.0	60.0
123 Office Materials and Supplies	7.0	8.0	8.0
124 Operational Materials and Supplies	5.0	7.0	7.0
125 Transport and Fuel	16.0	16.0	16.0
128 Routine Maintenance Expenses	5.5	7.0	7.0
135 Other Operational Expenses	5.3	55.3	55.3
221 Office Furniture and Equipment	3.9	4.0	4.0
TOTAL	164.2	553.9	613.9

B. Other Data in 2012

- 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 1st quarter budget reviews of 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	148.9	85.3	102.8
114 Leave Fares	21.4	21.4	15.7
121 Travel and Subsistence Expenses	105.9	106.1	105.0
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	11.1
128 Routine Maintenance Expenses	9.5	9.5	9.5
135 Other Operational Expenses	58.5	58.5	58.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	22.6	15.6	12.0
221 Office Furniture and Equipment	4.1	10.0	10.0
TOTAL	396.0	331.6	339.8

B. Other Data in 2012

- 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 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	162.3	304.6	435.2
114 Leave Fares	9.8	9.8	
121 Travel and Subsistence Expenses	54.5	55.0	55.0
123 Office Materials and Supplies	13.0	13.0	13.0
124 Operational Materials and Supplies	6.0	6.0	6.0
125 Transport and Fuel	10.0	10.0	10.0
128 Routine Maintenance Expenses	2.8	5.0	5.0
135 Other Operational Expenses	7.0	7.0	7.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	17.4		
221 Office Furniture and Equipment	2.3	6.0	6.0
TOTAL	285.0	416.4	537.2

B. Other Data in 2012

- 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 2012 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	
	2010	2011	2012
111 Salaries and Allowances	122.2	226.2	228.2
114 Leave Fares	19.0	19.0	19.6
121 Travel and Subsistence Expenses	35.0	35.0	35.0
123 Office Materials and Supplies	8.0	8.0	8.0
124 Operational Materials and Supplies	8.0	8.0	8.0
125 Transport and Fuel	7.2	7.3	7.3
128 Routine Maintenance Expenses	1.0	6.0	6.0
135 Other Operational Expenses	5.6	5.6	5.6
142 Membership Fees and Contributions	1.4	3.5	3.5
TOTAL	207.5	318.6	321.2

B. Other Data in 2012

- 1 Staffing 8: SOS - Managerials 1, Programmer 7.
- 2 Labourers: 1 Casual.
- 3 Performance Indicators: To be provided by the department during the 2012 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	
	2010	2011	2012
111 Salaries and Allowances	45.4	108.7	128.1
114 Leave Fares	12.7	11.5	4.6
121 Travel and Subsistence Expenses	10.2	16.0	16.0
123 Office Materials and Supplies	3.0	4.0	4.0
124 Operational Materials and Supplies	2.5	2.4	2.4
125 Transport and Fuel	8.7	12.0	12.0
128 Routine Maintenance Expenses	2.5	2.5	2.5
135 Other Operational Expenses	44.8	53.1	53.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		16.4	16.0
221 Office Furniture and Equipment	3.0	3.0	3.0
TOTAL	132.9	229.6	241.7

B. Other Data in 2012

- 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 2012 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	
	2010	2011	2012
111 Salaries and Allowances	147.7	375.3	456.0
114 Leave Fares	27.0	27.4	4.0
121 Travel and Subsistence Expenses	191.9	200.1	150.0
123 Office Materials and Supplies	40.0	80.0	80.0
124 Operational Materials and Supplies	82.0	100.1	100.1
125 Transport and Fuel	80.9	100.4	100.4
128 Routine Maintenance Expenses	40.0	50.0	50.0
135 Other Operational Expenses	703.9	650.0	530.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		12.0	11.9
142 Membership Fees and Contributions	2.9	12.0	12.0
221 Office Furniture and Equipment	97.9	106.6	106.6
TOTAL	1,414.2	1,713.9	1,601.1

B. Other Data in 2012

- 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 2012 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	
	2010	2011	2012
111 Salaries and Allowances	345.7	546.3	676.6
114 Leave Fares	35.3	35.5	
121 Travel and Subsistence Expenses	12.3	20.3	40.3
123 Office Materials and Supplies	30.7	50.0	50.0
124 Operational Materials and Supplies	41.0	50.1	50.1
125 Transport and Fuel	8.4	16.9	16.9
128 Routine Maintenance Expenses	8.1	15.5	15.5
135 Other Operational Expenses	59.3	69.8	89.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.7		
142 Membership Fees and Contributions		1.0	1.0
221 Office Furniture and Equipment	9.0	9.0	9.0
TOTAL	562.5	814.4	949.2

B. Other Data in 2012

- 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 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	54.0	75.4	125.4
123 Office Materials and Supplies	13.5	15.5	15.5
124 Operational Materials and Supplies	3.5	5.0	5.0
125 Transport and Fuel	4.7	5.0	5.0
128 Routine Maintenance Expenses	2.5	2.5	2.5
135 Other Operational Expenses	112.9	123.8	173.8
221 Office Furniture and Equipment	2.3	2.0	2.0
TOTAL	193.3	229.2	329.2

B. Other Data in 2012

- 1 Labourers: 1 Casual.
- 2 Performance Indicators: To be provided by the department during the 2012 quarterly budget reviews.

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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	
	2010	2011	2012
111 Salaries and Allowances	57.0	96.1	158.0
114 Leave Fares	18.4	8.2	5.4
121 Travel and Subsistence Expenses	16.0	20.0	20.0
123 Office Materials and Supplies	2.0	5.0	5.0
124 Operational Materials and Supplies	1.6	2.0	2.0
125 Transport and Fuel	8.0	8.0	8.0
128 Routine Maintenance Expenses		6.0	6.0
135 Other Operational Expenses	2.9	2.0	2.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		15.6	15.0
142 Membership Fees and Contributions		25.6	25.6
221 Office Furniture and Equipment		10.0	10.0
TOTAL	105.9	198.5	257.0

B. Other Data in 2012

- 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 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		316.8	358.1
114 Leave Fares	15.8	15.8	6.5
121 Travel and Subsistence Expenses	70.0	110.0	100.0
123 Office Materials and Supplies	16.8	20.0	20.0
124 Operational Materials and Supplies	17.7	20.0	20.0
125 Transport and Fuel	25.0	25.0	25.0
135 Other Operational Expenses	50.0	60.0	60.0
136 Training	20.0	20.0	30.0
221 Office Furniture and Equipment	6.7	10.4	10.4
TOTAL	222.1	598.0	630.0

B. Other Data in 2012

- 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 2012 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	
	2010	2011	2012
111 Salaries and Allowances		286.2	323.9
114 Leave Fares	18.8	18.8	
121 Travel and Subsistence Expenses	163.2	180.0	180.0
123 Office Materials and Supplies	48.5	40.0	40.0
124 Operational Materials and Supplies	101.4	80.0	80.0
125 Transport and Fuel	45.0	40.0	40.0
135 Other Operational Expenses	57.7	57.7	57.7
136 Training	217.3	250.0	159.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		14.0	14.0
221 Office Furniture and Equipment	20.0		
TOTAL	671.9	966.7	894.6

B. Other Data in 2012

- 1 Staffing: 7 SOS 6 - Managerial 1, Technical Officers 5. Vacancies 1 Technical officer.
- 2 Performance indicators: To be provided by January 2012.
- 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	
	2010	2011	2012
111 Salaries and Allowances	89.3	91.6	102.8
114 Leave Fares			4.8
121 Travel and Subsistence Expenses	28.8	29.5	29.5
123 Office Materials and Supplies	11.4	12.0	12.0
125 Transport and Fuel	15.0	15.0	15.0
128 Routine Maintenance Expenses	15.0	15.0	15.0
135 Other Operational Expenses	15.0	28.4	28.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.1	18.5	18.5
TOTAL	188.5	210.0	226.0

B. Other Data in 2012

- 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 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	289.8		386.3
114 Leave Fares	12.2		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	120.7		
143 Grants and Transfers to Public Authorities	2,218.8		
TOTAL	2,641.5		386.3

B. Other Data in 2012

- Footnote: This activity is now being separated from the Department and created as independent government entity known as PNG Accidents Investigation Commission (AIC) and commenced operation 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	
	2010	2011	2012
111 Salaries and Allowances	208.3	293.1	342.7
112 Wages			9.7
114 Leave Fares	35.2	35.2	13.9
121 Travel and Subsistence Expenses	33.9	25.0	25.0
123 Office Materials and Supplies	5.0	10.0	10.0
125 Transport and Fuel	10.0	12.0	12.0
128 Routine Maintenance Expenses	7.0	4.4	4.4
135 Other Operational Expenses	12.0	15.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		13.4	13.4
221 Office Furniture and Equipment	11.0	10.4	10.4
TOTAL	322.4	418.5	456.5

B. Other Data in 2012

- 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 2012.

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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	
	2010	2011	2012
111 Salaries and Allowances	1,429.7	1,629.4	1,744.6
112 Wages		25.9	
113 Overtime	619.3	1,996.9	1,000.0
114 Leave Fares	351.6	224.4	256.0
121 Travel and Subsistence Expenses	139.6	139.6	139.6
122 Utilities	285.0	283.6	283.6
123 Office Materials and Supplies	70.0	80.0	80.0
124 Operational Materials and Supplies	453.2	500.0	500.0
125 Transport and Fuel	85.5	120.0	120.0
128 Routine Maintenance Expenses	137.6	250.0	250.0
135 Other Operational Expenses	151.5	161.9	161.9
136 Training	139.5	141.0	141.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	4.9	25.5	9.1
142 Membership Fees and Contributions		40.5	40.5
221 Office Furniture and Equipment	105.6	95.2	95.2
TOTAL	3,972.9	5,713.9	4,821.5

B. Other Data in 2012

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.