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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	CONSTRUCTION REGULATION AND TECHNICAL SERVICES		369.3	761.8
PROGRAM	CONSTRUCTION CO-ORDINATION SERVICES		369.3	761.8
PROJECT	Png Infrastructure Policy Development An		369.3	326.5
	D Review			
PROJECT	Infrastructure Program Development			435.3
MAIN PROGRAM	WATER TRANSPORT SERVICES	23,434.5	22,170.1	10,964.0
PROGRAM	WATER TRANSPORT REGULATION AND OPERATION	23,434.5	22,170.1	10,964.0
PROJECT	Adb Maritime Navigational Aids	19,458.0	10,411.9	
PROJECT	Community Water Transport	3,976.4	11,758.2	10,964.0
MAIN PROGRAM	WEATHER FORCASTING			2,000.0
PROGRAM	METEOROLOGICAL SERVICES			2,000.0
PROJECT	Meteorological Services Program			2,000.0
GRAND TOTAL		23,434.4	22,539.4	13,725.8

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	3,200.0	13,169.3	5,161.8
Goods and Other Services	3,200.0	13,169.3	5,161.8
126 Administrative Consultancy Fees		369.3	761.8
128 Routine Maintenance Expenses			2,000.0
135 Other Operational Expenses	3,200.0	12,800.0	2,400.0
CAPITAL EXPENDITURE	20,234.4	9,370.1	8,564.0
Capital Formation	20,234.4	9,370.1	8,564.0
225 Construction, Renovation and Improvement	2,776.4	9,370.1	8,564.0
228 Construction, Renovation and Improvement (DOW)	17,458.0		
TOTAL	23,434.4	22,539.4	13,725.8

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MAIN PROGRAM: CONSTRUCTION REGULATION AND TECHNICAL SERVICES

PROGRAM: CONSTRUCTION CO-ORDINATION SERVICES

Program Objectives:

To administer the construction phase of the National Government's Capital Works programmes; to interpret Capital Works planning and programming policies. And to establish work programs, supervise and to monitor progress of expenditures on capital works projects.

Program Description:

Provision of direction and services in order to facilitate the implementation of the National Governments Capital works Program under construction. The expenditure and other data are as follows:

PROJECT PNG INFRASTRUCTURE POLICY DEVELOPMENT AND REVIEW (259-3501-4-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
126 Administrative Consultancy Fees		369.3	326.5
TOTAL		369.3	326.5

B. Other Data in 2009

1 Performance Indicators: Development of Infrastructure of Infrastructure Policies

2 Revenue Source: Non Cash Item 126 fully funded by AusAID Grant

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PROJECT INFRASTRUCTURE PROGRAM DEVELOPMENT (259-3501-4-203)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
126 Administrative Consultancy Fees			435.3
TOTAL			435.3

B. Other Data in 2009

1 Revenue Source: Non Cash Item 126 fully funded by AusAID Grant.

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MAIN PROGRAM: WATER TRANSPORT SERVICES

PROGRAM: WATER TRANSPORT REGULATION AND OPERATION

Program Objectives:

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

Program Description:

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

PROJECT ADB MARITIME NAVIGATIONAL AIDS (259-3602-1-204)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	2,000.0	5,000.0	
225 Construction, Renovation and Improvement		5,411.9	
228 Construction, Renovation and Improvement (DOW)	17,458.0		
TOTAL	19,458.0	10,411.9	

B. Other Data in 2009

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PROJECT COMMUNITY WATER TRANSPORT (259-3602-1-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	1,200.0	7,800.0	2,400.0
225 Construction, Renovation and Improvement	2,776.4	3,958.2	8,564.0
TOTAL	3,976.4	11,758.2	10,964.0

B. Other Data in 2009

- 1 Performance Indicators: Establishment of 7 franchise routes to service the disadvantage communities along the seven selected coastal and river communities. Rehabilitation of 40 selected wharves and jetties nationwide. Subsidised shipping services to serve the 7 franchise routes.
- 2 Revenue Source: Project is co-financed by ADB loan and GoPNG, ADB non cash Item 225 K8,564,000 and GoPNG cash Item 135 -K2.4million.

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MAIN PROGRAM: WEATHER FORCASTING

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:

PROJECT METEOROLOGICAL SERVICES PROGRAM (259-3907-6-204)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
128 Routine Maintenance Expenses			2,000.0
TOTAL			2,000.0

B. Other Data in 2009

- 1 Performance Indicators: 1. Completion of Instrument and maintenance building 2. Upgrading of Observation network stations with new meteorological instruments 3. upgrading of weather forecasting and warning systems to a semi- automated warning system
- 2 Revenue Source: Cash Item 128 of K2.0 million fully funded by GoPNG.