

565 Civil Aviation Safety Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2011	2012	2013	2014	2015
	TOTAL						

## 565 Civil Aviation Safety Authority

## AGENCY SUMMARY OF ALL PROJECTS

## EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2009 Actual	2010	5 Year Total	2011	2012	2013	2014	2015
A	DIRECT PROJECT COST								
	<b>Current Expenditure</b>								
	Personal Emoluments								
	Current Transfers								
	Goods and Other Services								
	Sub-Total								
	<b>Capital Expenditure</b>								
	Capital Transfers								
	Acquisition of Existing Assets								
	Capital Formation								
	Sub-Total								
TOT DIRECT PROJECT COST									
B	<b>Technical Assistance</b>								
	Project Preparation								
	Equipment								
	Advisory								
	Training								
TOT TECHNICAL ASSISTANCE									
<b>TOTAL PROJECT COST (A+B)</b>									
<b>FINANCING SOURCES</b>									
C	IDENTIFIED FINANCING								
	<b>Direct Project Financing:</b>								
	Government Contributions:								
	Loan								
	Grant								
	b) Self Generating Revenue								
D	a) Government Input								
	TOTAL DIRECT FINANCING								
<b>Technical Assistance</b>									
<b>TOTAL FINANCING (C+D)</b>									
<b>FINANCING SOUGHT</b>									
	Direct Project Cost (A-C)								
	Technical Assistance (B-D)								
<b>TOTAL FINANCING SOUGHT</b>									

**PIP NUMBER:** 3311

**PROJECT NAME:** CIVIL AVIATION DEVELOPMENT INVESTMENT PROGRAM

**EXECUTING AGENCY:** Civil Aviation Safety Authority

**PROJECT OBJECTIVIES:**

To establish a sustainable civil aviation network that supports the growth and development of the nation.

**PROJECT STATUS:**

This is a new project for implementation in 2011.

**PROJECT COMPONENTS:**

The components of this program will include; 1. Airport Improvement, 2. Program Support and Capacity Development and 3. Program Management.

**PROJECT JUSTIFICATION:**

The program is an intervention to address the safety and security requirements. All materials are PNG weather-proof specific and cost effective. The immediate consequences for not implementing the project will endanger the traveling passengers and the safety of the aircraft. Further, PNG Air Regulatory can terminate the operations of the airport due to non safety conformance.

**PROJECT CAPACITY:**

CASA PNG in-house human resource is capable of achieving the project completion date. CASA PNG may provide assistance to other partners in the project. Wherever necessary if a specific technical expertise is required this would be sought from the existing arrangements with overseas consultants.

**PROJECT BENEFICIARIES:**

This project will benefit the entire PNG and overseas traveling passengers and the country as a whole in terms of revenue.

**PROJECT SUSTAINABILITY**

The systems and processes once installed will be sustained through internal revenue from the users and supplemented by ongoing government funding through the Recurrent Budget Appropriation.

## 3311 CIVIL AVIATION DEVELOPMENT INVESTMENT PROGRAM

ESTIMATED TOTAL PROJECT COST 60.1 ESTIMATED DURATION OF THE PROJECT 5.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2009 Actual	2010 Budget	5 Year Total	2011	2012	2013	2014	2015
DIRECT PROJECT COST									
<b>Current Expenditure</b>									
Personal Emoluments									
Goods and Other Services									
Current Transfers									
Sub-Total									
<b>Capital Expenditure</b>									
Acquisition of Existing Assets									
Capital Formation									
Capital Transfers									
Sub-Total									
A	TOT DIRECT PROJECT COST								
<b>Technical Assistance</b>									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
<b>TOTAL PROJECT COST (A+B)</b>									
<b>FINANCING SOURCES</b>									
IDENTIFIED FINANCING									
<b>Direct Project Financing:</b>									
<b>Government Contributions:</b>									
a) Government Input									
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING								
<b>Technical Assistance</b>									
D	<b>TOTAL FINANCING (C+D)</b>								
<b>FINANCING SOUGHT</b>									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
<b>TOTAL FINANCING SOUGHT</b>									

## CURRENT DONOR INVOLVEMENT

This program is co-funded by the Asia Development Bank.

## POTENTIAL DONOR INVOLVEMENT

Asia Development Bank. Other potential donor involvement is nil at the moment.

## 2011 Budget Votes for this PIP are :-

56536031219 CIVIL AVIATION (SECTOR) DEVELOPMENT INVE