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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	AIR TRANSPORT SERVICES	29,746.0	12,200.0	9,600.0
PROGRAM	CIVIL AVIATION AUTHORITY	29,746.0	12,200.0	9,600.0
ACTIVITY	General Transfers To C.A.A	29,746.0	12,200.0	9,600.0
GRAND TOTAL		29,746.0	12,200.0	9,600.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	29,746.0	12,200.0	9,600.0
Current Transfers	29,746.0	12,200.0	9,600.0
143 Grants and Transfers to Public Authorities	29,746.0	12,200.0	9,600.0
TOTAL	29,746.0	12,200.0	9,600.0

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MAIN PROGRAM AIR TRANSPORT SERVICES

PROGRAM CIVIL AVIATION AUTHORITY

Program Objectives:

To provide safe and improved air transport services in Papua New Guinea a. The Authority implements the safety rules and regulations as provided by the national government policy and in accordance with International Civil Aviation Organisation (ICAO) requirements.

Program Description:

To carry out an independent operations of the air transport services, as indicated in the National Transport Plan 2001. The functions of policy planning and analysis is with the Department of Works and Transport whilst the implementation function is with the CAA. This Program consist of one activity, the expenditure and other data of which are as follow:

A. Expenditure in 2009 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2007	2008	2009
3603-1-111-143	General Transfers To C.A.A	29,746.0	12,200.0	9,600.0
	TOTAL	29,746.0	12,200.0	9,600.0

B. Other Data in 2009

- 1) Staffing: 622- 98 retrench in the first quarter of 2008.
- 2) Revenue: Generated and collected are kept and used by the agency.
- 3) Performance indicators: To be provided to Treasury by January 2009 or at the first quarter review.