

565	CIVIL AVIATION SAFETY AUTHORITY	565
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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	9,600.0	10,080.0	10,483.2
PROGRAM	CIVIL AVIATION AUTHORITY	9,600.0	10,080.0	10,483.2
ACTIVITY	General Transfers To C.A.A	9,600.0	10,080.0	10,483.2
GRAND TOTAL		9,600.0	10,080.0	10,483.2

565	CIVIL AVIATION SAFETY AUTHORITY	565
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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	9,600.0	10,080.0	10,483.2
Current Transfers	9,600.0	10,080.0	10,483.2
143 Grants and Transfers to Public Authorities	9,600.0	10,080.0	10,483.2
TOTAL	9,600.0	10,080.0	10,483.2

565	CIVIL AVIATION SAFETY AUTHORITY	565
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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 2012 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2010	2011	2012
3603-1-111-143	General Transfers To C.A.A	9,600.0	10,080.0	10,483.2
	TOTAL	9,600.0	10,080.0	10,483.2

B. Other Data in 2012

- 1) Staffing: 70 SOS - 39 Vacancies 31.
- 2) Revenue: Much of the revenue will be collected by the Airports Corporation Ltd. Any of revenue to be collected by CASA as per the CASA Act will be kept and used by agency.
- 3) Performance indicators: To be provided to Treasury by January 2011 or at the first quarter review.
- 4) Footnote: CAA report back to the BSC in the 2011 budget context on options to: (A) Increase revenues earned, including but not limited to increased fees charged for services provided; and (B) Reduce its reliance on the recurrent budget funding. The CAA Act 2000 gave effect to the separation of the regulatory arm (CASA) from the commercial and service provider the PNG Air Services Limited (PNGASL) and the National Airports Corporation (NAC). CASA as a regulator on behalf of the government, the State is obliged to meet its financial commitment to ensure it discharges its mandated functions effectively and efficiently.