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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Air Transport Services	15,000.0	199,457.0	149,692.0
Program	Air Transport Services			13,500.0
22134	KOKOPO AIRPORT UPGRADE (including Immigration & Customs Faci			3,500.0
22135	NEW IRELAND PROVINCIAL AIRPORT UPGRADE			10,000.0
Program	Air Transport Systems Management	15,000.0	199,457.0	136,192.0
21150	Civil Aviation Sector Development Investment	15,000.0	169,457.0	99,692.0
21756	Jackson's Airport Upgrade and Rehabilitation		30,000.0	30,000.0
22173	Alternate Landing Strip - Tokua Airport			6,500.0
Grand Total		15,000.0	199,457.0	149,692.0

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
27	Capital Formation	15,000.0	199,457.0	149,692.0
276	Construction, Renovation and Improvements		183,457.0	149,692.0
277	Substantial/Specific Maintenance	15,000.0	16,000.0	
Grand Total		15,000.0	199,457.0	149,692.0

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Main Program: Air Transport Services

Program: Air Transport Services

Program Objectives:

Program Description:

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

22134	KOKOPO AIRPORT UPGRADE (including Immigration & Customs Faci
22135	NEW IRELAND PROVINCIAL AIRPORT UPGRADE

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**Project: 22134 KOKOPO AIRPORT UPGRADE (including
Immigration & Customs Faci**

(PBS Code: 537-3603-2-202

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,500.0
276	Construction, Renovation and Improvements	0.0	0.0	3,500.0
	GRAND TOTAL	0.0	0.0	3,500.0

B: Other Data in 2014

1. Revenue:

This is a GoPNG fully funded project for K3.5 million.

2. Performance indicators:

Domestic Terminal facilities & conditions improved to international standard.

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Project: 22135 NEW IRELAND PROVINCIAL AIRPORT UPGRADE

(PBS Code: 537-3603-2-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2014

1. Revenue:

Project is fully funded by GoPNG for K10 million.

2. Performance indicators:

Airport conditions and facilities at domestic terminal in Kavieng improved.

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Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:

To provide improved and safe air transport service in PNG by operating and managing all National airports at required minimum safety and security standards.

Program Description:

To operate and manage the 22 National Airports at required safety and security standards.

This program consists of 3 Activities and Projects the expenditure and other data of which are given in the following tables:

21150	Civil Aviation Sector Development Investment
21756	Jackson's Airport Upgrade and Rehabilitation
22173	Alternate Landing Strip - Tokua Airport

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Project: 21150 Civil Aviation Sector Development Investment

(PBS Code: 537-3603-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	15,000.0	16,000.0	26,000.0
276	Construction, Renovation and Improvements	0.0	0.0	26,000.0
277	Substantial/Specific Maintenance	15,000.0	16,000.0	0.0
	16 - Asian Development Bank - Loan	0.0	153,457.0	73,692.0
276	Construction, Renovation and Improvements	0.0	153,457.0	73,692.0
	GRAND TOTAL	15,000.0	169,457.0	99,692.0

B: Other Data in 2014

1. Revenue Source:

Project is co- financed by Asian Development Bank (ADB) Loan - K 73.692 million and GoPNG counterpart of K26 million.

2. Performance Indicator:

Number of national airports improved and certified meeting international safety standards of Civil Aviation.

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Project: 21756 Jackson's Airport Upgrade and Rehabilitation

(PBS Code: 537-3603-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	30,000.0	30,000.0
276	Construction, Renovation and Improvements	0.0	30,000.0	30,000.0
	GRAND TOTAL	0.0	30,000.0	30,000.0

B: Other Data in 2014

1. Revenue:

Project is fully funded by GoPNG of K30 million.

2. Performance Indicator:

International standard terminals for both domestic and international travellers.

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Project: 22173 Alternate Landing Strip - Tokua Airport

(PBS Code: 537-3603-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	6,500.0
276	Construction, Renovation and Improvements	0.0	0.0	6,500.0
	GRAND TOTAL	0.0	0.0	6,500.0

B: Other Data in 2014

1. Revenue:

The project is fully funded by GoPNG of K6.5 million.

2. Performance indicators:

An alternate landing strip constructed in good condition for 3rd level Airlines.