

<b>538</b>	<b>Papua New Guinea Air Services Limited</b>	<b>538</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
<b>Main Program</b>	<b>Air Transport Services</b>	<b>5,000.0</b>	<b>14,300.0</b>	<b>16,338.0</b>
<b>Program</b>	<b>Air Transport Systems Management</b>	<b>5,000.0</b>	<b>14,300.0</b>	<b>16,338.0</b>
21435	Communication Surveillance & Airtraffic Mngmnt Replacement	5,000.0	14,300.0	14,300.0
22062	PNG ASL Technical Assistance Support			2,038.0
<b>Grand Total</b>		<b>5,000.0</b>	<b>14,300.0</b>	<b>16,338.0</b>

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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>		<b>4,300.0</b>	<b>6,338.0</b>
226	Administrative Consultancy Fees			2,038.0
227	Other Operational Expenses		4,300.0	4,300.0
<b>27</b>	<b>Capital Formation</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
272	Information & Communication Technology		10,000.0	5,000.0
277	Substantial/Specific Maintenance	5,000.0		5,000.0
<b>Grand Total</b>		<b>5,000.0</b>	<b>14,300.0</b>	<b>16,338.0</b>

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**Main Program: Air Transport Services**

**Program: Air Transport Systems Management**

**Program Objectives:**

The objective of the project is to have in place essential ground radio aids required for the safety of air navigation, by replacing those navigation aids that have reached the end of their effective operational life.

**Program Description:**

The project is part and parcel of PNG Air Services Limited MTDP. Replacement & commissioning of Non-Directional Beacons at 4 nominated locations. Replacement & commissioning of VHF Omni Range navigation systems at 3 locations. Replacement & commissioning of Remote control monitoring system at Port Moresby and to all sites mention.

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

21435	Communication Surveillance & Airtraffic Mngmnt Replacement
22062	PNG ASL Technical Assistance Support

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**Project: 21435 Communication Surveillance & Airtraffic Mngmnt Replacement**

**(PBS Code: 538-3603-1-205)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>5,000.0</b>	<b>14,300.0</b>	<b>14,300.0</b>
227	Other Operational Expenses	0.0	4,300.0	4,300.0
272	Information & Communication Technology	0.0	10,000.0	5,000.0
277	Substantial/Specific Maintenance	5,000.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>5,000.0</b>	<b>14,300.0</b>	<b>14,300.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is fully funded by GoPNG for K14.3 million.

2. Performance Indicator :

Improved Air Traffic Management & Surveillance Systems that meets the International Air Safety Standards.

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**Project: 22062 PNG ASL Technical Assistance Support**

**(PBS Code: 538-3601-1206)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>2,038.0</b>
226	Administrative Consultancy Fees	0.0	0.0	2,038.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,038.0</b>

**B: Other Data in 2014**

1. Revenue:

Project is fully funded by AusAID Grant of K2.038 million.

2. Performance Indicator:

Improved technical capacity skills of PNG ASL personnel through Technical Assistance Support.