

<b>565</b>	<b>Civil Aviation Authority</b>	<b>565</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>21</b>	<b>Personnel Emoluments</b>	<b>35.8</b>	<b>10,077.9</b>	<b>10,077.9</b>
211	Salaries and Allowances	29.3	8,716.4	8,716.4
212	Wages		96.2	96.2
213	Overtime	6.5		
214	Leave fares		200.0	200.0
215	Retirement Benefits, Pensions, Gratuities		1,065.3	1,065.3
<b>22</b>	<b>Goods &amp; Services</b>		<b>1,034.3</b>	<b>1,034.3</b>
222	Travel and Subsistence		250.0	250.0
223	Office Materials and Supplies		34.3	34.3
224	Operational Materials and Supplies		200.0	200.0
225	Transport and Fuel		250.0	250.0
227	Other Operational Expenses		300.0	300.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10,483.2</b>		
252	Grants/Transfers to Public Authorities	10,483.2		
<b>Grand Total</b>		<b>10,519.0</b>	<b>11,112.2</b>	<b>11,112.2</b>

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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. 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 consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10925          Civil Aviation Authority Transfers

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Activity: 10925 Civil Aviation Authority Transfers

(PBS Code: 56536031111)

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

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>35.8</b>	<b>10,077.9</b>	<b>10,077.9</b>
211	Salaries and Allowances	29.3	8,716.4	8,716.4
212	Wages	0.0	96.2	96.2
213	Overtime	6.5	0.0	0.0
214	Leave fares	0.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	1,065.3	1,065.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>1,034.3</b>	<b>1,034.3</b>
222	Travel and Subsistence	0.0	250.0	250.0
223	Office Materials and Supplies	0.0	34.3	34.3
224	Operational Materials and Supplies	0.0	200.0	200.0
225	Transport and Fuel	0.0	250.0	250.0
227	Other Operational Expenses	0.0	300.0	300.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10,483.2</b>	<b>0.0</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	10,483.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>10,519.0</b>	<b>11,112.2</b>	<b>11,112.2</b>

**B: Other Data in 2014**

1 Staffing: 78 SOS - 50 Vacancies 21. Casuals 7.

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 2013 or at the first quarter review.

4 Footnote: CASA report back to the BSC in the 2014 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.