

Summary of Projected Workplan and Expenditure for CAA, ASL, PNGPCL and NMSA – 2009

Project Description	Estimated Contract Value (PGK)	Expenditure 2008		Projected Expenditure 2009 (PGK)
		Payments (PGK)	% of Contract	
CAA				
Widen Taxiway Shoulders Wewak Airport	1,200,000			1,200,000
Pavement Repairs Girua Airport	1,815,770	1,106,527	60.9%	709,243
National Airports Strategic Management Plan (NASMP)	2,000,000			2,000,000
Pavement Evaluation Hoskins, Tokua and Madang	200,000			200,000
PNG Airports Certification QA Check Consultant : AOS Brisbane	1,400,000			1,400,000
Port Moresby Airport Master Plan (POMMP)	3,000,000			3,000,000
Baggage Security Screening Upgrade International and Domestic Port Moresby Airport incl Design & Contract Supervision Consultancy	5,000,000			5,000,000
International Arrivals Domestic Transfer Facility Improvements Port Moresby Airport incl Design & Contract Supervision Consultancy	1,200,000			1,200,000
Building Management System (BMS) Upgrade Port Moresby Airport incl Design & Contract Supervision Consultancy	4,800,000			4,800,000
CAA Airport Safety Equipment Replacement	200,000			200,000
Sub Total - CAA	20,815,770	1,106,527	5.3%	19,709,243

Project Description	Estimated Contract Value (PGK)	Expenditure 2008		Projected Expenditure 2009 (PGK)
		Payments (PGK)	% of Contract	
ASL				
PC Based ATC Training Simulator	800,000			800,000
Navais Replacement Project	2,200,000			2,200,000
Domestic V-SAT Completion	2,000,000			2,000,000
Spare Radar Screens (4)	500,000			500,000
Supply of Miscellaneous Equipment and Spare Parts a) VHF Radio Spare Parts b) HF Radio Spare Parts c) Automatic Weather Observing System (6 installations)	700,000			700,000
Sub Total - ASL	6,200,000			6,200,000
Sub Total CAA and ASL	27,015,770	1,106,527	4.1%	25,909,243
PNGPCL				
Buka Wharf Refurbishment	3,500,000			3,500,000
Sub Total - PNGPCL	3,500,000			3,500,000
NMSA				
Maritime Radio Communications System (including Global Maritime Distress and Safety System)	2,000,000			2,000,000
Sub Total - NMSA	2,000,000			2,000,000
Grand Total	32,515,770	1,106,527	3.4%	31,409,243