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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	WATER TRANSPORT SERVICES	1,560.0	1,560.0	1,638.0
PROGRAM	NATIONAL MARITIME SAFETY AUTHORITY	1,560.0	1,560.0	1,638.0
ACTIVITY	National Maritime Safety Services	1,560.0	1,560.0	1,638.0
GRAND TOTAL		1,560.0	1,560.0	1,638.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	1,560.0	1,560.0	1,638.0
Current Transfers	1,560.0	1,560.0	1,638.0
143 Grants and Transfers to Public Authorities	1,560.0	1,560.0	1,638.0
TOTAL	1,560.0	1,560.0	1,638.0

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MAIN PROGRAM WATER TRANSPORT SERVICES

PROGRAM NATIONAL MARITIME SAFETY AUTHORITY

Program Objectives:

To establish and maintain safety and efficiency of water transport services through improved regulation and monitoring of shipping traffic throughout the country's territorial waters; to co-ordinate search and rescue operations for vessels in distress or lost at sea; to collect data relevant to maritime safety, marine pollution prevention and search and rescue operations at sea; and to act on behalf of the state in relation to any domestic and international agreements relating to maritime safety, marine pollution prevention, search and rescue operations at sea to which the state is or may become a party.

Program Description:

The NMSA is in charge of the General administration of the Merchant Shipping Act, National Maritime Safety Authority Act and Protection of the Sea (Shipping Levy) Act. This program has one activity and the other expenditure and other data are as follows:

A. Expenditure in 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
3602-1-102-143	National Maritime Safety Services	1,560.0	1,560.0	1,638.0
	TOTAL	1,560.0	1,560.0	1,638.0

B. Other Data in 2011

1) Staffing: - 55 46 permanent, 9 vacancies.

2) Revenue: K18 million from charges in 2011.

3) Vehicles: 12 units maintained by agency.

4) Performance Indicators: In the International shipping community, NMSA reports annually to the International Maritime Organisation .Including accidents,casualties and incidents reportable in terms of requirements of the applicable Conventions

5) Footnote: NMSA report back to the BSC in the 2012 budget context on options to:
(A) Increase revenues earned, including but not limited to increased for services provided; and (B) Reduce its reliance on the recurrent budget funding.