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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	1,000.0	1,000.0	6,000.0
PROGRAM	NATIONAL MARITIME SAFETY AUTHORITY	1,000.0	1,000.0	6,000.0
PROJECT	Png Radio Communications System Network	1,000.0	1,000.0	
	Upgrade			
PROJECT	Restoration & Rehabilitation Of Small Na			5,000.0
PROJECT	Tide Gauges			1,000.0
GRAND TOTAL		1,000.0	1,000.0	6,000.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	1,000.0	1,000.0	
Goods and Other Services	1,000.0	1,000.0	
128 Routine Maintenance Expenses	1,000.0	1,000.0	
CAPITAL EXPENDITURE			6,000.0
Capital Formation			6,000.0
225 Construction, Renovation and Improvement			6,000.0
TOTAL	1,000.0	1,000.0	6,000.0

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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
3602-1-201-128	Png Radio Communications System Network Upgrade	1,000.0	1,000.0	
3602-1-202-225	Restoration & Rehabilitation of Small Na			5,000.0
3602-1-203-225	Tide Gauges			1,000.0
	TOTAL	1,000.0	1,000.0	6,000.0

B. Other Data in 2011

- 1) Performance Indicator: Establish a network of coastal day markers and light beacon structures for use by small coastal vessels.
- 2) Revenue Source: Fully funded by GoPNG.

- 1) Performance Indicator: Procurement and installation of 7 Tidal Gauges to provide tidal information to ships thus enhancing maritime safety.
- 2) Revenue Source: Fully funded by GoPNG.