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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES	2,773.4	3,998.9	4,158.9
PROGRAM	PROV. AGRI & INDUSTRY SUPPORT SERVICES	2,773.4	3,998.9	4,158.9
	ADVISORY SERVICES			
ACTIVITY	Quarantine	2,773.4	3,998.9	4,158.9
GRAND TOTAL		2,773.4	3,998.9	4,158.9

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	2,773.4	3,998.9	4,158.9
Current Transfers	2,773.4	3,998.9	4,158.9
143 Grants and Transfers to Public Authorities	2,773.4	3,998.9	4,158.9
TOTAL	2,773.4	3,998.9	4,158.9

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MAIN PROGRAM AGRICULTURE AND LIVESTOCK SERVICES

PROGRAM PROVINCIAL AGRI & INDUSTRY SUPPORT SERVICES

Program Objectives:

To prevent and minimise the risk of entry and spread of harmful pests, diseases and weeds, whilst allowing the maximum freedom of trade between trading partners and allow entry of disease-free animal and plant material needed to improve the agricultural, pastoral and forestry sectors in PNG. To collaborate with other countries on animal and plant quarantine matters to protect domestic industries and ensure high quality agricultural products for domestic and overseas markets.

Program Description:

Quarantine service maintains export quality standards of all agriculture exports through the issuance of phytosanitary and certifications in order to meet the requirements of our trading partners and attract the maximum money value. It protects our well-being through the application of plant and animal health regulatory measures. This program consists of one activity, the expenditure and other data of which are as follows:

A. Expenditure in 2012 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2010	2011	2012
3101-1-101-143	Quarantine	2,773.4	3,998.9	4,158.9
	TOTAL	2,773.4	3,998.9	4,158.9

B. Other Data in 2012

1) Staffing: 139 Staff on Strength, 35 funded vacancies and 40 casuals

2) Revenue: K12.3 million expected to be generated in 2011.

3) Vehicles: 32 unit.

4) Footnote: NAQIA report back to the BSC in the 2013 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 recurrent budget funding.