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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES	500.0	1,500.0	
PROGRAM	PROV. AGRI & INDUSTRY SUPPORT SERVICES	500.0	1,500.0	
	ADVISORY SERVICES			
PROJECT	Treatment & Quality Assurance System	500.0		
PROJECT	Surveillance Of Pests/Diseases (Climate Change)		1,000.0	
PROJECT	Quarantine Awareness & Training		500.0	
GRAND TOTAL		500.0	1,500.0	

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE		1,500.0	
Goods and Other Services		1,000.0	
135 Other Operational Expenses		800.0	
136 Training		200.0	
Current Transfers		500.0	
143 Grants and Transfers to Public Authorities		500.0	
CAPITAL EXPENDITURE	500.0		
Capital Formation	500.0		
224 Plant, Equipment and Machinery	500.0		
TOTAL	500.0	1,500.0	

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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 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
3101-1-205-224	Treatment & Quality Assurance System	500.0		
3101-1-206-135	Surveillance Of Pests/Diseases (Climate Change)		800.0	
3101-1-206-136	Surveillance Of Pests/Diseases (Climate Change)		200.0	
3101-1-207-143	Quarantine Awareness & Training		500.0	
	TOTAL	500.0	1,500.0	

B. Other Data in 2011

1) Performance Indicators / Targets of Quarantine Awareness & Training: There is widespread awareness and promotional activities on quarantine issues relating to pests and diseases and that capacity in relation to these areas is properly addressed.

2) Revenue for the Quarantine Awareness & Training: Fully GoPNG funded project.

3) Status of the Quarantine Awareness and Training Project: New Project