

563	National Agriculture Quarantine & Inspection Authority	563
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Agriculture and Livestock Services	7,129.7	5,741.4	7,241.4
Program	Provincial Agri & Industry Support Services	7,129.7	5,741.4	7,241.4
10924	National Agriculture Quantine & Inspection Transfers	6,129.7	4,741.4	4,741.4
21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis	1,000.0	1,000.0	2,500.0
Grand Total		7,129.7	5,741.4	7,241.4

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	767.9	4,741.4	4,741.4
211	Salaries and Allowances	710.7	4,741.4	4,741.4
212	Wages	16.0		
215	Retirement Benefits, Pensions, Gratuities	41.2		
22	Goods & Services	984.0	1,000.0	2,450.0
222	Travel and Subsistence	240.0		275.0
225	Transport and Fuel	544.0		275.0
227	Other Operational Expenses	200.0	1,000.0	1,900.0
23	Utilities, Rentals and Property Costs			50.0
233	Routine Maintenance			50.0
25	Grants Subsidies and Transfers	5,377.8		
252	Grants/Transfers to Public Authorities	5,377.8		
Grand Total		7,129.7	5,741.4	7,241.4

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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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10924	National Agriculture Quantine & Inspection Transfers
21453	Monitoring & Surveillance of Invasive Agriculture Pests & Dis

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Activity: 10924 National Agriculture Quarantine & Inspection Transfers

(PBS Code: 56331011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	751.9	4,741.4	4,741.4
211	Salaries and Allowances	710.7	4,741.4	4,741.4
215	Retirement Benefits, Pensions, Gratuities	41.2	0.0	0.0
25	Grants Subsidies and Transfers	5,377.8	0.0	0.0
252	Grants/Transfers to Public Authorities	5,377.8	0.0	0.0
GRAND TOTAL		6,129.7	4,741.4	4,741.4

B: Other Data in 2014

1 Staffing: 131 Staff on Strength, 43 funded vacancies and 29 casuals.

2 Revenue: K15.3 million expected to be generated in 2014.

3 Vehicles: 32 unit.

4 Footnote: NAQIA report back to the BSC in the 2015 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.

565	Civil Aviation Authority	565
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Air Transport Services	10,519.0	11,112.2	11,112.2
Program	Civil Aviation Authority	10,519.0	11,112.2	11,112.2
10925	Civil Aviation Authority Transfers	10,519.0	11,112.2	11,112.2
Grand Total		10,519.0	11,112.2	11,112.2

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**Project: 21453 Monitoring & Surveillance of Invasive Agriculture
Pests & Dis**

(PBS Code: 563-3101-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	1,000.0	2,500.0
212	Wages	16.0	0.0	0.0
222	Travel and Subsistence	240.0	0.0	275.0
225	Transport and Fuel	544.0	0.0	275.0
227	Other Operational Expenses	200.0	1,000.0	1,900.0
233	Routine Maintenance	0.0	0.0	50.0
	GRAND TOTAL	1,000.0	1,000.0	2,500.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/ Targets : Minimized and controlled spread of invasive agricultural pests and diseases and monitoring and surveillance strengthened and increased.