

247	DEPARTMENT OF AGRICULTURE AND LIVESTOCK	247
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MAIN PROGRAM: AGRICULTURE AND LIVESTOCK SERVICES

PROGRAM: TOP MANAGEMENT & GENERAL ADMINISTRATION

Program Objectives:

To advice and assist the Minister in the Development of relevant policies in accordance with Legislative requirements and the management of the Department's tasks and responsibilities.

Program Description:

Provision of services in support of department's programs, including Executive Branch, Management Services, Finance, Internal Audit and Administrative Support Services to the Minister. This Program consists of five activities, the other data and expenditures are as follows-:

ACTIVITY TOP MANAGEMENT (247-3101-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	5,492.5	359.8	703.7
112 Wages	21.9	29.2	31.2
114 Leave Fares	80.0	24.0	20.0
116 Contract Officers Education Benefits	76.6		
121 Travel and Subsistence Expenses	69.6	130.0	141.9
122 Utilities	52.0	270.7	64.8
123 Office Materials and Supplies	3.0	15.1	7.0
124 Operational Materials and Supplies		20.0	11.0
125 Transport and Fuel	5.0	52.0	29.6
126 Administrative Consultancy Fees		100.0	
128 Routine Maintenance Expenses	2.0	38.0	15.0
135 Other Operational Expenses	10.0	162.0	50.0
136 Training	5.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	203.6	64.5	30.0
221 Office Furniture and Equipment		20.0	15.0
222 Purchase of Vehicles	131.5		25.0
TOTAL	6,152.7	1,285.3	1,144.2

B. Other Data in 2006

- Staffing: 12 - Managerial 2, Administrative Staff 6, KBO 4.
- Vehicles: 5 maintained by department.
- Performance Indicators: Provisions of assistance to increase in level of production in Agriculture sector, increase the level of contribution from sector to Gross Domestic Market (GDM), increase in providing employment opportunities and facilitating a strong and active private sector investment in the Agriculture and Livestock sector.

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ACTIVITY INTERNAL AUDIT (247-3101-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	484.0	105.0	130.7
112 Wages			7.0
114 Leave Fares	4.8		10.0
121 Travel and Subsistence Expenses	1.0	20.0	27.0
122 Utilities	172.3	16.0	22.0
123 Office Materials and Supplies	5.9	3.0	3.0
124 Operational Materials and Supplies	1.8	20.0	7.4
125 Transport and Fuel	3.0	10.0	6.0
128 Routine Maintenance Expenses	2.0	9.0	10.0
129 Routine Maintenance Expenses (DOW)			6.0
135 Other Operational Expenses		3.0	3.0
136 Training	2.0	16.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	66.5	20.0	
221 Office Furniture and Equipment		11.0	5.2
TOTAL	743.2	233.0	247.3

B. Other Data in 2006

- 1 Staffing: 5 - Managerial 1, Audit Inspectors 3, Administrative 1.
- 2 Casuals/Labourers: 1.
- 3 Performance Indicators: To provide assurance and add value to the organisation in areas of; Audit Investigation and Inspection, routine examination and inspection, examination and inspection of records, conduct inspection and examine personnel emolument and conducting normal outstation visit and inspection.

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ACTIVITY **MINISTERS ADMINISTRATIVE SUPPORT SERVICES** **(247-3101-1-103)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	12.3	15.2	15.2
121 Travel and Subsistence Expenses	56.5	80.0	100.0
122 Utilities	50.0	50.1	41.5
123 Office Materials and Supplies	18.0	7.0	10.0
124 Operational Materials and Supplies		27.5	32.2
125 Transport and Fuel	10.0	15.0	50.4
126 Administrative Consultancy Fees	2.0		
128 Routine Maintenance Expenses		12.6	18.0
135 Other Operational Expenses	75.0	14.0	55.0
221 Office Furniture and Equipment		14.2	35.4
TOTAL	223.7	235.6	357.7

B. Other Data in 2006

- 1 Vehicle: 3 maintained by department.
- 2 Casuals/Labourers: 3.
- 3 Performance Indicators: To be provided by January 2006.

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ACTIVITY FINANCE (247-3101-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	250.4	410.6	292.0
112 Wages	100.0	27.0	25.5
114 Leave Fares	32.6	34.0	13.6
116 Contract Officers Education Benefits		28.2	
121 Travel and Subsistence Expenses		20.0	26.0
122 Utilities	39.3	66.0	70.0
123 Office Materials and Supplies		7.0	18.8
124 Operational Materials and Supplies		28.2	12.0
125 Transport and Fuel	54.5	6.8	16.0
128 Routine Maintenance Expenses	2.0	13.0	39.8
135 Other Operational Expenses	62.0	15.0	33.0
136 Training			15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	21.9	52.0	10.0
221 Office Furniture and Equipment		19.5	20.5
TOTAL	562.6	727.3	592.2

B. Other Data in 2006

- 1 Staffing: 14 - Managerial 1, Accountants 2, Technical 8, Administrative 3.
- 2 Vehicle: 1 maintained by department.
- 3 Revenue Collection: Institutional rentals, Trusts receipts and Sundry receipts, to be collected and diposited into CRF.
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY MANAGEMENT SERVICES (247-3101-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	8.8	400.6	583.0
112 Wages	20.6	28.4	30.0
114 Leave Fares		28.0	20.6
116 Contract Officers Education Benefits		24.1	60.0
121 Travel and Subsistence Expenses		20.0	18.0
122 Utilities	36.0	100.0	59.0
123 Office Materials and Supplies	17.2	5.0	10.0
124 Operational Materials and Supplies		20.0	30.2
125 Transport and Fuel	10.0	9.0	17.0
126 Administrative Consultancy Fees	10.0		
127 Rental of Property	88.6	506.0	110.0
128 Routine Maintenance Expenses		30.0	45.0
135 Other Operational Expenses	5.0	15.0	76.0
136 Training	1.0	20.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		26.0	10.0
221 Office Furniture and Equipment		22.0	16.0
TOTAL	197.1	1,254.1	1,094.8

B. Other Data in 2006

- 1 Staffing: 24 - Managerial 1, Technical 14, Asset Officers 2, Administrative 7.
- 2 Casuals/Labourers: 3.
- 3 Vehicles: 1 maintained by department.
- 4 Performance Indicators: Establishing accountability, reorganisation and restructuring, recruitment and selection, collection of rentals, allocation of institutional housing and maintenance of registry system for the organisational development of the department.

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PROGRAM: TRAINING AND EXTENSION SERVICES SUPPORT

Program Objectives:

To upgrade technical skills of personnel in the department and the Sector, through education and management training programs.

Program Description:

The Department focuses on training as an integral part of human resources development and therefore has initiated gender developments through the Women in Agriculture Development and enhancement of provincial officers for women through its project. This program consist of two activities, the other data and expenditure are as follows-:

ACTIVITY INFORMATION AND PUBLICATION (247-3101-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		329.5	443.6
112 Wages	28.5	25.2	25.2
114 Leave Fares		68.3	19.0
121 Travel and Subsistence Expenses			42.0
122 Utilities	44.0	55.6	79.5
123 Office Materials and Supplies		5.0	10.0
124 Operational Materials and Supplies	2.0	12.0	30.3
125 Transport and Fuel	10.0	20.0	20.0
128 Routine Maintenance Expenses	2.0	10.0	20.0
135 Other Operational Expenses	5.0		41.5
136 Training	4.7	34.6	15.1
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		58.5	20.0
221 Office Furniture and Equipment			20.0
TOTAL	96.2	618.7	786.2

B. Other Data in 2006

- 1 Staffing: 17 - Managerial 1, Information Officers 9, Technical 4, Administration 3.
- 2 Casuals/Labourers: 3.
- 3 Vehicle: 1 maintained by department.
- 4 Performance Indicators: Establishment of PNG Agriculture Web Site including online links to all Donor Agencies, Line Agencies with Agriculture Databases, both Locally and internationally.

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ACTIVITY INSERVICE TRAINING & STAFF DEVELOPMENT (247-3101-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		634.9	1,040.8
112 Wages		65.4	89.2
114 Leave Fares		39.7	
121 Travel and Subsistence Expenses		21.4	15.6
122 Utilities		71.0	31.0
123 Office Materials and Supplies		5.0	5.0
124 Operational Materials and Supplies		13.0	10.0
125 Transport and Fuel		15.0	30.0
128 Routine Maintenance Expenses		20.0	20.0
135 Other Operational Expenses		15.0	18.0
136 Training		70.0	69.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		27.0	28.8
221 Office Furniture and Equipment		20.0	9.2
TOTAL		1,017.4	1,367.5

B. Other Data in 2006

- 1 Staffing: 43 - Managerial 1, Academic Staffs 27, Ancillary Staffs 15.
- 2 Casuals/Labourers: 20.
- 3 Vehicles: 3 maintained by department.
- 4 Performance Indicators: To establish a manpower plan in collaboration with provinces and the industries and co-ordinate Human Resources Training Needs. This would include Agricultural functions through MOA's between DAL/UPNG and DAL/PAU.

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PROGRAM: POLICY, PLANNING AND COORDINATION

Program Objectives:

To assist the Minister in the development of relevant policies in accordance with legislative requirements, for the Department and the Sector, including the Industry Corporations, in accordance to its established tasks and responsibilities.

Program Description:

Provision of services in support of department's programs, including Economic Policy Research, Programming, Planning and Coordination and Monitoring and Evaluation systems. This program consists of two activities and a project, the other data and expenditures are as follows-:

ACTIVITY COMPLIANCE MONITORING & EVALUATION (247-3101-3-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		139.8	195.6
112 Wages	9.7	9.7	11.1
114 Leave Fares	12.6	13.0	10.9
121 Travel and Subsistence Expenses		18.4	16.9
122 Utilities	20.8	20.8	20.0
123 Office Materials and Supplies		5.0	4.0
124 Operational Materials and Supplies		8.5	5.0
125 Transport and Fuel	5.0	9.0	15.0
128 Routine Maintenance Expenses	2.0	10.0	10.0
135 Other Operational Expenses	2.0	15.0	30.0
136 Training			16.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.5	34.6	
221 Office Furniture and Equipment		7.0	6.0
222 Purchase of Vehicles			40.0
TOTAL	66.6	290.8	380.5

B. Other Data in 2006

- 1 Staffing: 11 - Managerial 1, Monitoring and Evaluation 4, Administrative 6.
- 2 Casuals/Labourers: 1.
- 3 Vehicle: 1 maintained by department.
- 4 Performance Indicators: Establishment of reporting facilities from information gathered through project visits, quarterly reports and other sources to assist program managers for management decisions. Publications for quarterly and annual implementation progress.

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ACTIVITY ECON RESEARCH POLICY PROG.PLAN & CO-ORDINATION (247-3101-3-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		420.5	673.5
112 Wages	129.4	40.0	40.0
114 Leave Fares	115.3	90.9	11.2
121 Travel and Subsistence Expenses	9.9	38.0	20.0
122 Utilities	64.1	20.0	10.8
123 Office Materials and Supplies		7.0	2.5
124 Operational Materials and Supplies	7.0	10.0	3.0
125 Transport and Fuel	15.0	20.0	11.0
126 Administrative Consultancy Fees	50.0		
128 Routine Maintenance Expenses	4.0	15.0	10.0
135 Other Operational Expenses	35.1	15.0	10.5
136 Training	3.9	20.3	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	47.8	56.0	30.0
142 Membership Fees and Contributions			6.0
143 Grants and Transfers to Public Authorities		25.0	20.0
221 Office Furniture and Equipment		18.0	9.0
222 Purchase of Vehicles			40.0
TOTAL	481.5	795.7	907.5

B. Other Data in 2006

- 1 Staffing: 18 - Managerial 5, Staticians 2, Development Officers 3, Administrative 8.
- 2 Casual/Labourers: 4.
- 3 Vehicle: 1 maintained by department.
- 4 Performance Indicators: To facilitate and formulate policies through economic ananalysis and research, conducted market intelligence reports, present policies to reviewed, agricultural strategic plans, resources plans and submission statistic reports compiled and published and a number of WIADU reports presented.

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PROGRAM: PROVINCIAL AGRI & INDUSTRY SUPPORT SERVICES

Program Objectives:

The key function of the Provincial and Technical Services is to act and establish the link between the National Government through NDAL, and the Provincial and Local Level Governments, and the Agriculture Industry at large. This is due to the provisions under the Organic Law on Provincial and Local Level Governments to facilitate improved field and technical advisory support to provinces and Industries. This program will enable linkages between the field services link for NDAL in providing agricultural technical and advisory services to all stakeholders in the agriculture subsectors.

Program Description:

Provision of services in support of the departments programs, including Technical and Field Services, Provincial and Industry Support Services, Food Management and Coordination and Provincial based and regional services. This program consists of seven activities and five projects, the other data and expenditures are as follows:-

ACTIVITY TECHNICAL & FIELD SERVICES (247-3101-4-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	32.0	520.7	814.3
112 Wages	53.7	40.3	37.4
114 Leave Fares	59.6	82.4	34.0
121 Travel and Subsistence Expenses		47.8	37.4
122 Utilities	27.9	16.6	20.0
123 Office Materials and Supplies		7.0	5.9
124 Operational Materials and Supplies	8.5	12.5	11.5
125 Transport and Fuel	4.9	20.0	20.0
128 Routine Maintenance Expenses	2.0	10.0	10.0
135 Other Operational Expenses	10.0	14.0	15.0
136 Training	2.0	6.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	65.8	40.0	10.0
142 Membership Fees and Contributions		10.0	12.0
221 Office Furniture and Equipment		10.0	9.0
222 Purchase of Vehicles			55.0
TOTAL	266.4	837.3	1,106.5

B. Other Data in 2006

- 1 Staffing: 35 - Technical 29, Administrative 6.
- 2 Casuals/Labourers: 4.
- 3 Performance Indicators: Management and co-ordination of all forms of reports and policy papers , preparation of budget estimates (Recurrent and PIP), field visits, workshops, meetings and Staff training. The activity should accomplish the Landuse survey, survey report, maps and reports to be published, district and provincial profiles to be completed.

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ACTIVITY PROV & INDUSTRY SUPPORT SERVICES (PISS) (247-3101-4-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		230.0	327.1
112 Wages	20.8	53.3	55.0
114 Leave Fares	10.3	19.1	14.0
121 Travel and Subsistence Expenses	9.3	26.6	22.5
122 Utilities	19.9	20.0	30.0
123 Office Materials and Supplies	2.5	7.0	10.0
124 Operational Materials and Supplies		16.8	5.0
125 Transport and Fuel	5.0	24.0	20.0
128 Routine Maintenance Expenses	4.0	20.0	20.0
135 Other Operational Expenses	5.0	15.0	49.0
136 Training		20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.4	34.6	10.0
143 Grants and Transfers to Public Authorities		20.0	10.0
221 Office Furniture and Equipment		10.5	14.0
222 Purchase of Vehicles		50.0	
TOTAL	91.2	566.9	606.6

B. Other Data in 2006

- 1 Staffing: 9 - Managerial 1, Technical Advisors 6, Administrative 2.
- 2 Casuals/Labourers: 5.
- 3 Vehicle: 1 maintained by department.
- 4 Performance Indicators: Formulation of a five year regional agricultural program for the sector, to renovate at least one extension centre for training farmers with a fully trained and equipped human resources in the centres.

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ACTIVITY FOOD SEC.& MANAGEMENT & COORDINATION (247-3101-4-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		522.2	736.1
112 Wages	15.0	12.5	8.0
114 Leave Fares	9.6	18.0	44.0
121 Travel and Subsistence Expenses		17.0	5.5
122 Utilities	19.1	20.0	5.0
123 Office Materials and Supplies	4.5	7.7	4.0
124 Operational Materials and Supplies	3.1	20.0	5.0
125 Transport and Fuel	5.0	13.0	5.0
128 Routine Maintenance Expenses	18.0	15.0	5.0
135 Other Operational Expenses	7.0	7.0	7.0
136 Training	1.9	6.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.9	32.0	
221 Office Furniture and Equipment		6.0	2.0
TOTAL	103.0	696.4	826.6

B. Other Data in 2006

- 1 Staffing: 28 - Managerial 1, Senior Agronomists/Horticulturists 6, Technical 17, Administrative 4.
- 2 Casuals/Labourers: 2.
- 3 Vehicles: 1 maintained by department.
- 4 Performance Indicators: Establishing number of farmers participating in various component and output of quality food items, farmers leadership and extension personnel in areas of cash income and food.

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ACTIVITY RUBBER INDUSTRY DEVELOPMENT (247-3101-4-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		220.0	367.1
112 Wages	210.0	210.7	196.9
114 Leave Fares	38.6	38.6	12.9
121 Travel and Subsistence Expenses	6.6	35.0	24.3
122 Utilities	20.0	20.0	21.0
123 Office Materials and Supplies	5.0	7.0	5.0
124 Operational Materials and Supplies		30.0	6.2
125 Transport and Fuel	5.0	10.0	10.0
128 Routine Maintenance Expenses	2.0	5.0	5.0
135 Other Operational Expenses	5.0	15.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.6		30.0
TOTAL	306.8	591.3	698.4

B. Other Data in 2006

- 1 Staffing: 16 - Managerial 1, Extension Officers 5, Supervisors 2, Administrative 8.
- 2 Casuals/Labourers: 44.
- 3 Vehicle: 1 maintained by department.
- 4 Performance Indicators: Rehabilitate and maximisation of smallholder production supply of high yield rubber seed, whilst improving extension services through credit disbursement.

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ACTIVITY PROV INDUSTRY & SUPPORT SERVICES-MOMASE (247-3101-4-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		187.0	284.0
112 Wages	24.0	24.0	24.0
114 Leave Fares	23.0	14.7	9.0
121 Travel and Subsistence Expenses	8.0	35.8	35.8
122 Utilities	9.9	16.0	16.0
123 Office Materials and Supplies	1.9	7.0	7.5
124 Operational Materials and Supplies	1.5	30.0	15.0
125 Transport and Fuel	4.5	36.0	20.0
128 Routine Maintenance Expenses	4.0	10.0	10.0
135 Other Operational Expenses	5.0	15.0	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	17.4	7.0	7.2
142 Membership Fees and Contributions			2.0
143 Grants and Transfers to Public Authorities			15.0
221 Office Furniture and Equipment		10.0	18.7
222 Purchase of Vehicles		50.0	
TOTAL	99.2	442.5	489.2

B. Other Data in 2006

- 1 Staffing: 6 - Managerial 1, Economic/Market Advisors 3, Administrative 2.
- 2 Labourers: 4.
- 3 Vehicles: 4 maintained by department.
- 4 Performance Indicators: Establishment of increased regional office operation with minimum resources in coordinating the SSC Project between DAL and JICA regarding the Smallholder Rice Promotion Implementation of DSAP.

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ACTIVITY PROV INDUSTRY SUPPORT SERVICES-HIGHLANDS (247-3101-4-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		150.7	284.6
112 Wages	38.6	24.0	33.0
114 Leave Fares	44.5	10.0	
121 Travel and Subsistence Expenses	10.0	40.0	18.1
122 Utilities	26.4	30.0	27.6
123 Office Materials and Supplies	5.0	7.0	2.5
124 Operational Materials and Supplies	1.0	30.0	5.0
125 Transport and Fuel	5.0	22.0	10.0
128 Routine Maintenance Expenses	3.0	10.0	3.0
135 Other Operational Expenses	5.0	15.0	8.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	13.5	7.0	7.2
221 Office Furniture and Equipment		10.0	4.0
222 Purchase of Vehicles		50.0	40.0
TOTAL	151.9	405.7	443.0

B. Other Data in 2006

- 1 Staffing: 8 - Managerial 1, Technical advisors 4, Administrative 3.
- 2 Casual/Labourers: 2.
- 3 Vehicle: 1 maintained by department.
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY PROV INDUSTRY SUPPORT SERVICES-ISLANDS (247-3101-4-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances		200.4	333.6
112 Wages	38.6	42.5	12.6
114 Leave Fares	13.7	13.0	22.0
121 Travel and Subsistence Expenses	10.0	50.0	49.0
122 Utilities	20.0	20.0	33.8
123 Office Materials and Supplies	5.0	7.0	3.0
124 Operational Materials and Supplies	2.2	30.0	5.2
125 Transport and Fuel	5.0	16.2	20.0
126 Administrative Consultancy Fees			51.0
127 Rental of Property			33.0
128 Routine Maintenance Expenses		20.0	10.0
135 Other Operational Expenses	13.0	15.0	9.0
136 Training		20.0	19.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	7.0	7.0	7.2
221 Office Furniture and Equipment		10.0	4.0
222 Purchase of Vehicles		50.0	
TOTAL	114.4	501.1	612.4

B. Other Data in 2006

- 1 Staffing: 6 - Managerial 1, Technical Advisors 5.
- 2 Casuals/Labourers: 4.
- 3 Vehicle: 1 maintained by department.
- 4 Performance Indicators: To be provided by January 2006.