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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-:

**PROJECT NATIONAL AGRICULTURE PLAN (NAP) (247-3101-1-211)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages			8.0
121 Travel and Subsistence Expenses		100.0	40.0
122 Utilities			10.0
123 Office Materials and Supplies	9.9		19.0
124 Operational Materials and Supplies			10.0
125 Transport and Fuel			15.0
126 Administrative Consultancy Fees	22.9	200.0	50.0
127 Rental of Property			10.0
135 Other Operational Expenses	60.0	100.0	50.0
136 Training			50.0
221 Office Furniture and Equipment			38.0
<b>TOTAL</b>	<b>92.7</b>	<b>400.0</b>	<b>300.0</b>

**B. Other Data in 2006**

- 1 Performance Indicators: The completion of the National Agriculture Development Plan (NADP).
- 2 Staff: Project is co-ordinated through a Secretariat established by DAL.
- 3 Revenue: All Items are fully funded by GoPNG.

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**PROGRAM: PROVINCIAL AGRI & INDUSTRY SUPPORT SERVICES**

**Program Objectives:**

To enhance market accessibility and promote food crops and livestock development in order to reduce food insecurity and develop import replacement objectively.

**Program Description:**

Extension and promotion of food crops and livestock is being implemented by various technical establishments. Being a major proponent of agriculture development it's enhancement is targetted at ensuring that fresh fruits and vegetables are distributed through appropriate facilities, and mechanisms for enabling it's distribution are available for various seedlings and plants, and fresh fruits and vegetables. This program consists of one activity, the expenditure and other data of which are as follows;

**PROJECT DOMESTIC RICE PRODUCTION AND DEVELOPMENT (247-3101-5-216)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	49.7		25.5
122 Utilities	14.3		60.0
123 Office Materials and Supplies			25.0
124 Operational Materials and Supplies	20.0		131.5
125 Transport and Fuel			140.0
127 Rental of Property			48.0
128 Routine Maintenance Expenses	14.9		60.0
135 Other Operational Expenses	30.0		60.0
136 Training	20.0		120.0
221 Office Furniture and Equipment			30.0
224 Plant, Equipment and Machinery	148.0		300.0
<b>TOTAL</b>	<b>296.9</b>		<b>1,000.0</b>

**B. Other Data in 2006**

- 1 Performance Indicators: Number of farmers and extension personnel or service provider trained, number of people received extension support service. Quantity of seed paddy distributed Extent of area under rice cultivation Rice mill and other machinery distributed and increased paddy and mill rice produced
- 2 Revenue: Project is fully funded by GoPNG. Project is secured by DAL as counter part to the Rice Development activities of JICA in the Morobe, Madang, and East Sepik provinces.

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**PROGRAM: EXPORT CROPS PROMOTION & DEVELOPMENT**

**Program Objectives:**

To increase agricultural output of export crops, employment opportunities, farm income and living standards of smallholders through implementing national/provincial support to smallholder development projects through the service providers in the provinces, boost export crops development and enhance the capacity of the small holder farmers.

**Program Description:**

Formulate policies to promote and improve the quality of export crops and to provide the policy direction to the tree crop statutory organisations. This program consists of four projects, the expenditure and the other data of which are as follows:

**PROJECT PROVINCIAL SMALLHOLDER SUPPORT SERVICES PILOT (247-3101-6-254)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	11.7	86.4	92.5
112 Wages	18.2	18.2	11.8
114 Leave Fares	10.0		
121 Travel and Subsistence Expenses	121.5	90.2	62.7
122 Utilities	24.0	16.0	
123 Office Materials and Supplies	24.7	16.8	3.0
125 Transport and Fuel	30.0	45.0	30.0
127 Rental of Property	69.6	45.5	
128 Routine Maintenance Expenses	47.8	22.1	
135 Other Operational Expenses	28.3	21.7	
136 Training		1,700.0	
139 Other Donor Category	1,154.0		1,700.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.2		
143 Grants and Transfers to Public Authorities			300.0
221 Office Furniture and Equipment	42.3	12.6	
222 Purchase of Vehicles	110.0		
225 Construction, Renovation and Improvement	877.0	625.5	
<b>TOTAL</b>	<b>2,579.3</b>	<b>2,700.0</b>	<b>2,200.0</b>

**B. Other Data in 2006**

- 1 Performance Indicators: Improved extension service delivery, increased production by farmers, and accessibility of markets by farmers.
- 2 Revenue: The project is funded through a loan from ADB with counterpart funding from GoPNG. ABD support is through Item 136 - K1,700,000 and the other Items are funded by GoPNG.
- 3 Staff: Vacancies - 8 & labourers - 52

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PROJECT NATIONAL SPICE CROP DEVELOPMENT PROGRAMME (247-3101-6-257)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	110.0		
121 Travel and Subsistence Expenses	20.0		
123 Office Materials and Supplies	5.0		
124 Operational Materials and Supplies	100.0		
125 Transport and Fuel	5.0		
128 Routine Maintenance Expenses	10.0		
135 Other Operational Expenses	50.0		
221 Office Furniture and Equipment	10.0		
225 Construction, Renovation and Improvement	90.0		
<b>TOTAL</b>	<b>400.0</b>		

**B. Other Data in 2006**

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PROJECT NATIONAL RUBBER DEVELOPMENT (247-3101-6-260)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	28.3		
122 Utilities	20.0		
124 Operational Materials and Supplies	137.9		
125 Transport and Fuel	47.6		
<b>TOTAL</b>	<b>233.7</b>		

**B. Other Data in 2006**

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**PROGRAM: TECHNICAL SERVICES**

**Program Objectives:**

To provide technical advisory services to the minister and secretary and the stakeholders in agriculture, regarding responsibilities that have not been transferred to the industry corporations, including the management of animal and plant health, soil utilization and the operations of the agriculture information system.

**Program Description:**

This program is a national program covering all provinces. Technical, advisory and financial support is provided to provincial DAL's, to facilitate and rehabilitate the agriculture stations, farm, and to enhance production of various crops and livestock. Satellite farmers - villages communities with (livestock and aquaculture) benefit as too. Acquisition of machinery and equipment, including wages of staff are accounted under this project. Policy directives are implemented through this program. The program consists of one activity, the expenditure and other data of which are as follows;

**PROJECT NATIONAL FOOD SECURITY PROGRAMME (247-3101-9-201)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages	193.5	26.4	190.0
121 Travel and Subsistence Expenses	95.1	39.2	165.0
122 Utilities	86.0	40.0	50.0
123 Office Materials and Supplies	37.1	20.0	
124 Operational Materials and Supplies	39.0	20.0	100.0
125 Transport and Fuel	124.8	45.0	110.0
127 Rental of Property	89.0	190.0	
128 Routine Maintenance Expenses	58.2	59.4	
135 Other Operational Expenses	52.0	60.0	200.0
136 Training	25.0		105.0
143 Grants and Transfers to Public Authorities	500.0	200.0	80.0
144 Grants to Individuals and Non-Profit Organisations	40.0		
221 Office Furniture and Equipment	25.0		
224 Plant, Equipment and Machinery	100.0		
225 Construction, Renovation and Improvement		100.0	
<b>TOTAL</b>	<b>1,464.6</b>	<b>800.0</b>	<b>1,000.0</b>

**B. Other Data in 2006**

- 1 Performance Indicators: Completion of work program under each of the project components.
- 2 Revenue: Project is fully funded by GoPNG.
- 3 Staff: Project has 39 labourers and is coordinated through the Food Security Division of the National Department of Agriculture and Livestock (NDAL).