

247	DEPARTMENT OF AGRICULTURE AND LIVESTOCK	247
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES	9,656.5	10,499.1	11,660.6
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	7,879.3	3,735.3	3,436.2
	ADMINISTRATION			
ACTIVITY	Top Management	6,152.7	1,285.3	1,144.2
ACTIVITY	Internal Audit	743.2	233.0	247.3
ACTIVITY	Ministers Administrative Support Service	223.7	235.6	357.7
	S			
ACTIVITY	Finance	562.6	727.3	592.2
ACTIVITY	Management Services	197.1	1,254.1	1,094.8
PROGRAM	TRAINING AND EXTENSION SERVICES SUPPORT	96.2	1,636.1	2,153.7
ACTIVITY	Information And Publication	96.2	618.7	786.2
ACTIVITY	Inservice Training & Staff Development		1,017.4	1,367.5
PROGRAM	POLICY, PLANNING AND COORDINATION	548.1	1,086.5	1,288.0
ACTIVITY	Compliance Monitoring & Evaluation	66.6	290.8	380.5
ACTIVITY	Econ Research Policy Prog.Plan & Co-Ordi	481.5	795.7	907.5
	Nation			
PROGRAM	PROV. AGRI & INDUSTRY SUPPORT SERVICES	1,132.9	4,041.2	4,782.7
	ADVISORY SERVICES			
ACTIVITY	Technical & Field Services	266.4	837.3	1,106.5
ACTIVITY	Prov & Industry Support Services (Piss)	91.2	566.9	606.6
ACTIVITY	Food Sec.& Management & Coordination	103.0	696.4	826.6
ACTIVITY	Rubber Industry Development	306.8	591.3	698.4
ACTIVITY	Prov Industry & Support Services-Momase	99.2	442.5	489.2
ACTIVITY	Prov Industry Support Services-Highlands	151.9	405.7	443.0
ACTIVITY	Prov Industry Support Services-Islands	114.4	501.1	612.4
GRAND TOTAL		9,656.5	10,499.1	11,660.6

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	9,525.0	10,110.9	11,272.6
Personal Emoluments	7,511.9	6,025.1	8,152.2
111 Salaries and Allowances	6,267.7	4,831.7	7,209.7
112 Wages	723.1	647.4	641.3
114 Leave Fares	444.5	493.7	241.2
116 Contract Officers Education Benefits	76.6	52.3	60.0
Goods and Other Services	1,506.2	3,564.6	2,855.0
121 Travel and Subsistence Expenses	180.9	600.0	600.0
122 Utilities	621.5	812.8	552.0
123 Office Materials and Supplies	67.9	108.8	108.2
124 Operational Materials and Supplies	27.1	328.5	194.0
125 Transport and Fuel	146.9	298.0	300.0
126 Administrative Consultancy Fees	62.0	100.0	51.0
127 Rental of Property	88.6	506.0	143.0
128 Routine Maintenance Expenses	47.0	247.6	250.8
129 Routine Maintenance Expenses (DOW)			6.0
135 Other Operational Expenses	243.9	350.0	450.0
136 Training	20.4	212.9	200.0
Current Transfers	506.9	521.2	265.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	506.9	466.2	200.4
142 Membership Fees and Contributions		10.0	20.0
143 Grants and Transfers to Public Authorities		45.0	45.0
CAPITAL EXPENDITURE	131.5	388.2	388.0
Capital Formation	131.5	388.2	388.0
221 Office Furniture and Equipment		188.2	188.0
222 Purchase of Vehicles	131.5	200.0	200.0
TOTAL	9,656.5	10,499.1	11,660.6