

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	5,067.2	3,900.0	4,500.0
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	92.7	400.0	300.0
	ADMINISTRATION			
PROJECT	National Agriculture Plan (Nap)	92.7	400.0	300.0
PROGRAM	PROV. AGRI & INDUSTRY SUPPORT SERVICES	296.9		1,000.0
	ADVISORY SERVICES			
PROJECT	Domestic Rice Production And Development	296.9		1,000.0
PROGRAM	EXPORT CROPS PROMOTION AND DEVELOPMENT	3,213.0	2,700.0	2,200.0
PROJECT	Provincial Smallholder Support Services	2,579.3	2,700.0	2,200.0
	Pilot			
PROJECT	National Spice Crop Development Programm	400.0		
	E			
PROJECT	National Rubber Development	233.7		
PROGRAM	TECHNICAL SERVICES	1,464.6	800.0	1,000.0
PROJECT	National Food Security Programme	1,464.6	800.0	1,000.0
GRAND TOTAL		5,067.2	3,900.0	4,500.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	3,665.1	3,161.9	4,132.0
Personal Emoluments	343.4	131.0	302.3
111 Salaries and Allowances	11.7	86.4	92.5
112 Wages	321.7	44.6	209.8
114 Leave Fares	10.0		
Goods and Other Services	2,771.5	2,830.9	3,449.7
121 Travel and Subsistence Expenses	314.6	229.4	293.2
122 Utilities	144.3	56.0	120.0
123 Office Materials and Supplies	76.7	36.8	47.0
124 Operational Materials and Supplies	296.8	20.0	241.5
125 Transport and Fuel	207.4	90.0	295.0
126 Administrative Consultancy Fees	22.9	200.0	50.0
127 Rental of Property	158.6	235.5	58.0
128 Routine Maintenance Expenses	130.9	81.5	60.0
135 Other Operational Expenses	220.3	181.7	310.0
136 Training	45.0	1,700.0	275.0
139 Other Donor Category	1,154.0		1,700.0
Current Transfers	550.2	200.0	380.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.2		
143 Grants and Transfers to Public Authorities	500.0	200.0	380.0
144 Grants to Individuals and Non-Profit Organisations	40.0		
CAPITAL EXPENDITURE	1,402.3	738.1	368.0
Capital Formation	1,402.3	738.1	368.0
221 Office Furniture and Equipment	77.3	12.6	68.0
222 Purchase of Vehicles	110.0		
224 Plant, Equipment and Machinery	248.0		300.0
225 Construction, Renovation and Improvement	967.0	725.5	
TOTAL	5,067.4	3,900.0	4,500.0