

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES	15,168.8	13,668.6	13,999.0
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	5,566.6	3,923.6	3,782.1
	ADMINISTRATION			
ACTIVITY	Top Management	2,644.8	1,321.9	1,422.4
ACTIVITY	Internal Audit & Integrity	528.8	417.7	370.0
ACTIVITY	Ministers Administrative Support Service	372.1	298.7	318.2
	S			
ACTIVITY	Finance	871.1	838.9	785.5
ACTIVITY	Management Services	1,149.8	1,046.4	886.0
PROGRAM	TRAINING AND EXTENSION SERVICES SUPPORT	3,014.0	2,557.7	2,964.0
ACTIVITY	Information And Publication	999.5	843.2	1,165.4
ACTIVITY	Inservice Training & Staff Development	2,014.5	1,714.5	1,798.6
PROGRAM	POLICY, PLANNING AND COORDINATION	1,643.0	1,336.1	1,201.5
ACTIVITY	Compliance Monitoring & Evaluation	504.6	454.8	457.8
ACTIVITY	Econ Research Policy Prog.Plan & Co-Ordination	1,138.4	881.3	743.7
PROGRAM	PROV. AGRI & INDUSTRY SUPPORT SERVICES	4,945.2	5,851.2	6,051.4
	ADVISORY SERVICES			
ACTIVITY	Technical & Field Services	851.4	1,549.6	1,409.8
ACTIVITY	Prov & Industry Support Services (Piss)	697.1	671.7	669.1
ACTIVITY	Food Sec.& Management & Coordination	614.8	951.6	1,022.7
ACTIVITY	Rubber Industry Development	680.3	736.6	772.2
ACTIVITY	Prov Industry & Support Services-Momase	746.4	638.0	731.8
ACTIVITY	Prov Industry Support Services-Highlands	815.5	682.1	783.8
ACTIVITY	Prov Industry Support Services-Islands	539.7	621.6	662.0
GRAND TOTAL		15,168.8	13,668.6	13,999.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	14,889.8	13,668.6	13,699.0
Personal Emoluments	9,680.0	9,363.9	9,417.0
111 Salaries and Allowances	6,321.3	7,677.3	7,665.0
112 Wages	2,228.3	990.6	1,068.0
114 Leave Fares	1,050.4	686.0	674.0
116 Contract Officers Education Benefits	80.0	10.0	10.0
Goods and Other Services	3,776.7	3,392.8	3,403.0
121 Travel and Subsistence Expenses	817.1	763.0	846.0
122 Utilities	812.4	914.0	631.0
123 Office Materials and Supplies	291.2	275.8	298.0
124 Operational Materials and Supplies	340.4	253.7	274.0
125 Transport and Fuel	484.9	346.4	374.0
127 Rental of Property	55.8	70.0	70.0
128 Routine Maintenance Expenses	332.9	268.3	290.0
135 Other Operational Expenses	452.2	315.6	400.0
136 Training	189.8	186.0	220.0
Current Transfers	1,433.1	911.9	879.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,403.2	861.9	827.0
142 Membership Fees and Contributions	29.9	50.0	52.0
CAPITAL EXPENDITURE	278.9		300.0
Capital Formation	278.9		300.0
221 Office Furniture and Equipment	118.9		100.0
222 Purchase of Vehicles	160.0		200.0
TOTAL	15,168.7	13,668.6	13,999.0

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MAIN PROGRAM: AGRICULTURE AND LIVESTOCK SERVICES

PROGRAM: TOP MANAGEMENT AND 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.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,706.4	693.4	626.9
112 Wages	163.3	40.0	40.0
114 Leave Fares	78.2	33.4	34.2
121 Travel and Subsistence Expenses	113.2	100.0	123.2
122 Utilities	88.9	125.0	80.0
123 Office Materials and Supplies	28.3	30.0	30.0
124 Operational Materials and Supplies	24.8	15.0	15.0
125 Transport and Fuel	46.7	75.0	70.0
128 Routine Maintenance Expenses	20.0	40.0	40.0
135 Other Operational Expenses	82.9	60.0	60.0
136 Training		30.0	27.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	252.6	80.1	175.3
221 Office Furniture and Equipment	9.5		
222 Purchase of Vehicles	30.0		100.0
TOTAL	2,644.8	1,321.9	1,422.4

B. Other Data in 2011

- 1 Staffing: 4 Managerial, 5 keyboard operators and 5 technical officers.
- 2 Casuals: 5 labourers.
- 3 Vehicles: 6
- 4 Performance Indicators: To be provided in the 2011 Quarterly Reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	250.8	161.4	161.4
112 Wages	38.9	17.6	17.6
114 Leave Fares	31.9	20.0	20.0
121 Travel and Subsistence Expenses	30.0	68.0	20.0
122 Utilities	19.4	10.0	10.0
123 Office Materials and Supplies	6.5	12.0	12.0
124 Operational Materials and Supplies	14.0	10.0	10.0
125 Transport and Fuel	15.0	12.5	12.5
128 Routine Maintenance Expenses	16.5	11.7	12.0
135 Other Operational Expenses	26.1	14.5	14.5
136 Training	10.0	20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	51.0	40.0	40.0
142 Membership Fees and Contributions	1.0	20.0	20.0
221 Office Furniture and Equipment	7.9		
222 Purchase of Vehicles	10.0		
TOTAL	528.8	417.7	370.0

B. Other Data in 2011

- 1 Staffing: 5- 4 Auditors, 1 Admin Officer.
- 2 Casuals: 2- 1 Labourer, 1 Audit clerk.
- 3 Vehicles: Nil
- 4 Performance Indicators: To be provided in 2011 Quarterly Budget Reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
112 Wages	42.3	30.0	39.0
114 Leave Fares	9.3		
121 Travel and Subsistence Expenses	83.1	100.0	100.0
122 Utilities	82.0	82.0	80.0
123 Office Materials and Supplies	17.5	30.0	16.0
124 Operational Materials and Supplies	21.2	20.7	10.0
125 Transport and Fuel	54.0		15.0
128 Routine Maintenance Expenses	10.5	16.0	16.0
135 Other Operational Expenses	29.1	20.0	20.0
136 Training			12.2
221 Office Furniture and Equipment	13.0		10.0
222 Purchase of Vehicles	10.0		
TOTAL	372.1	298.7	318.2

B. Other Data in 2011

- 1 Casuals: 4 - Executive Secretary 1, Driver 1, Cleaner 1 and Security guard 1
- 2 Vehicles: 5
- 3 Performance Indicators: Provide timely advice to the Prime Minister and NEC on the progress of issues relating to the Agriculture sector.

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ACTIVITY FINANCE (247-3101-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	257.6	372.0	372.0
112 Wages	147.0	75.2	75.2
114 Leave Fares	89.9	41.0	41.0
121 Travel and Subsistence Expenses	22.0	35.0	35.0
122 Utilities	71.2	162.7	63.0
123 Office Materials and Supplies	22.1	20.0	20.0
124 Operational Materials and Supplies	18.8		10.0
125 Transport and Fuel	27.2	20.0	25.9
128 Routine Maintenance Expenses	27.9	40.0	30.0
135 Other Operational Expenses	35.4	5.0	30.0
136 Training	18.1	7.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	118.5	60.0	63.3
142 Membership Fees and Contributions	0.5	1.0	1.5
221 Office Furniture and Equipment	5.0		8.6
222 Purchase of Vehicles	10.0		
TOTAL	871.1	838.9	785.5

B. Other Data in 2011

- 1 Staffing: 11-1 Manager, 3 Accountant, 7 Administrative.
- 2 Casuals: 4- 1 Driver, 1 Labourer, 2 Personal Assistants.
- 3 Vehicles: 2
- 4 Performance Indicators: To be provided in 2011 Quarterly Budget Reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	273.5	463.4	521.8
112 Wages	103.5	43.2	43.2
114 Leave Fares	167.6	98.0	24.5
116 Contract Officers Education Benefits	80.0	10.0	10.0
121 Travel and Subsistence Expenses	59.5	60.0	35.7
122 Utilities	69.8	66.3	35.0
123 Office Materials and Supplies	20.1	66.0	40.0
124 Operational Materials and Supplies	34.0	5.3	5.3
125 Transport and Fuel	53.8	40.0	17.0
127 Rental of Property	55.8	70.0	70.0
128 Routine Maintenance Expenses	66.8	50.0	15.0
135 Other Operational Expenses	38.3	18.7	15.3
136 Training	32.9	27.6	22.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	84.3	27.9	31.2
222 Purchase of Vehicles	10.0		
TOTAL	1,149.8	1,046.4	886.0

B. Other Data in 2011

- 1 Staffing: 19- 3 Managerial, 2 Keyboard Operators, 14 Technical Staff.
- 2 Casuals: 5- 1 Labourer, 2 Administrative, 1 Security.
- 3 Vehicles: 2.
- 4 Performance Indicators: 1) Assigned tasks, time aligned, quality, quantity, attendance and general work ethics. 2) Cost of investment, transaction item and counter, appropriation, revenue collection.
- 5 Revenue: Collection of rents from institutional staff houses, totaling K17,500 per month.

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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	
	2009	2010	2011
111 Salaries and Allowances	449.3	492.5	657.1
112 Wages	127.6	49.6	43.0
114 Leave Fares	8.2	122.6	132.2
121 Travel and Subsistence Expenses	45.0	10.6	44.0
122 Utilities	69.1	30.0	35.0
123 Office Materials and Supplies	36.9	10.0	30.0
124 Operational Materials and Supplies	42.0	10.0	32.0
125 Transport and Fuel	20.0	7.3	15.0
128 Routine Maintenance Expenses	26.9	20.0	20.0
135 Other Operational Expenses		20.0	10.0
136 Training	15.0		18.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	123.0	56.6	96.6
142 Membership Fees and Contributions	14.5	14.0	20.5
221 Office Furniture and Equipment	12.2		12.0
222 Purchase of Vehicles	10.0		
TOTAL	999.5	843.2	1,165.4

B. Other Data in 2011

- 1 Staffing: 15- 1 Managerial, 3 Printer, 3 Assistants, 8 Technical Officers.
- 2 Casuals: 3 General labourers.
- 3 Vehicles: 2.
- 4 Performance Indicators: DAL Library and CARIS/AGRIC Center is upgraded and operated effectively.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,041.0	1,144.3	1,188.6
112 Wages	408.4	218.5	218.5
114 Leave Fares	94.3	67.0	70.0
121 Travel and Subsistence Expenses	63.4	40.0	46.0
122 Utilities	58.0	60.0	35.0
123 Office Materials and Supplies	18.0	20.0	20.0
124 Operational Materials and Supplies	29.9	36.6	30.0
125 Transport and Fuel	21.9	18.4	20.0
128 Routine Maintenance Expenses	34.6		10.0
135 Other Operational Expenses	21.0	10.0	10.0
136 Training	46.0	49.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	163.2	50.7	110.5
221 Office Furniture and Equipment	4.7		10.0
222 Purchase of Vehicles	10.0		
TOTAL	2,014.5	1,714.5	1,798.6

B. Other Data in 2011

- 1 Staffing: 46- 5 Managerial, 9 Lecturer, 3 Instructors, 2 Registrars, 3 Librarians, 16 Adminstratives, 3 Cooks, 1 Artisan. 3 Keyboard Operators, 1 Driver
- 2 Casuals: General labourers.
- 3 Vehicles: 5.
- 4 Performance Indicators: (1) Human resource developed and trained; (2) Five year development plan formulated and implemented; (3) Effective coordination and implementation of plan; (4) Effective delivery of training for sector agency delivered. (5) Cost effective models of training developed and delivered to men women and HIV/Aids in rural communities. (6) Monitor and evaluate progress of capacity development in the sector.

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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	
	2009	2010	2011
111 Salaries and Allowances	137.5	210.6	210.6
112 Wages	26.8	14.5	14.5
114 Leave Fares	39.2	16.0	16.0
121 Travel and Subsistence Expenses	52.2	50.0	50.0
122 Utilities	20.0	22.2	22.0
123 Office Materials and Supplies	10.7	1.9	10.0
124 Operational Materials and Supplies	7.7	5.0	5.0
125 Transport and Fuel	29.0	28.6	28.0
128 Routine Maintenance Expenses	17.5	21.6	20.0
135 Other Operational Expenses	20.0	20.0	20.0
136 Training	10.0	13.4	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	118.9	51.0	41.7
221 Office Furniture and Equipment	5.0		10.0
222 Purchase of Vehicles	10.0		
TOTAL	504.6	454.8	457.8

B. Other Data in 2011

- 1 Staffing: 6- 1 Managerial, 2 Compliance Officers, 1 Administrative.
- 2 Casuals: 1 Driver.
- 3 Vehicles: 1
- 4 Performance Indicators: To be provided in 2011 Quarterly Budget Reviews.

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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	
	2009	2010	2011
111 Salaries and Allowances	462.5	569.2	434.2
112 Wages	131.4	39.5	35.5
114 Leave Fares	164.6	36.0	39.1
121 Travel and Subsistence Expenses	52.9	51.5	76.5
122 Utilities	34.5	54.0	54.5
123 Office Materials and Supplies	10.0	10.0	14.0
124 Operational Materials and Supplies	7.7	9.5	9.5
125 Transport and Fuel	23.4	20.0	20.0
128 Routine Maintenance Expenses	25.9	10.0	10.0
135 Other Operational Expenses	28.5	20.0	20.0
136 Training	20.0	5.0	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	159.2	56.6	
142 Membership Fees and Contributions	3.0		
221 Office Furniture and Equipment	5.0		5.4
222 Purchase of Vehicles	10.0		
TOTAL	1,138.4	881.3	743.7

B. Other Data in 2011

- 1 Staffing: 17 SOS- 4 Managerial, 2 Planners, 3 Statisticians, 8 Admins. 7 vacant positions.
- 2 Casual: General labourers.
- 3 Vehicles: 2.
- 4 Performance Indicators: Number of economic analysis and researches conducted; Number of market intelligence reports presented; Number of policies reviewed, analysed & new ones formulated; Number of agricultural strategic plans reviewed and new ones formulated; Number of resoucers planned and budget submitted; Number of statistics reports compiled and published; and 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	
	2009	2010	2011
111 Salaries and Allowances	162.3	1,135.0	1,089.5
112 Wages	215.4	81.5	80.0
114 Leave Fares	164.8	69.4	83.0
121 Travel and Subsistence Expenses	53.2	32.5	17.0
122 Utilities	20.0	59.4	18.3
123 Office Materials and Supplies	30.0	25.0	20.0
124 Operational Materials and Supplies	37.2	24.0	18.0
125 Transport and Fuel	22.0	21.0	17.0
128 Routine Maintenance Expenses	20.0	20.0	20.0
135 Other Operational Expenses	36.5		15.0
136 Training	16.9	17.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	48.1	54.8	
142 Membership Fees and Contributions	10.0	10.0	10.0
221 Office Furniture and Equipment	5.0		7.0
222 Purchase of Vehicles	10.0		
TOTAL	851.4	1,549.6	1,409.8

B. Other Data in 2011

- 1 Staffing: 29- 4 Managerial, 21 Technical, 4 Administrative Officers, 11 Vacancies
- 2 Vehicles: 3
- 3 Performance Indicators: Prepared all form of reports and policy papers; Prepare Budget estimates (Recurrent & PIP); Field visits made; and Workshops, Meetings convened or attended and staff training.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	232.2	369.5	369.5
112 Wages	164.4	48.8	48.8
114 Leave Fares	14.6	18.2	18.2
121 Travel and Subsistence Expenses	50.0	49.8	43.5
122 Utilities	42.1	38.2	33.0
123 Office Materials and Supplies	14.9	15.0	12.0
124 Operational Materials and Supplies	25.1	17.0	17.0
125 Transport and Fuel	25.3	25.0	10.0
128 Routine Maintenance Expenses	10.0	10.0	16.9
135 Other Operational Expenses	32.3	14.2	24.2
136 Training	12.0	17.0	17.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	59.2	49.0	49.0
221 Office Furniture and Equipment	5.0		10.0
222 Purchase of Vehicles	10.0		
TOTAL	697.1	671.7	669.1

B. Other Data in 2011

- 1 Staffing: 10- 1 Managerial, 7 Advisors, 2 Administrative.
- 2 Casuals: General labourers.
- 3 Vehicles: 1
- 4 Performance Indicators: Formulation of a five year regional agriculture program for the sector.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	377.2	736.6	729.3
112 Wages	101.1	59.0	77.5
114 Leave Fares	41.0	40.0	52.0
121 Travel and Subsistence Expenses	5.4		65.0
122 Utilities	22.0	40.0	16.0
123 Office Materials and Supplies	8.0	9.0	11.1
124 Operational Materials and Supplies	8.2	6.0	4.0
125 Transport and Fuel	4.9	6.0	9.8
128 Routine Maintenance Expenses	3.0		
135 Other Operational Expenses	14.0	10.0	21.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	30.0	40.0	35.0
142 Membership Fees and Contributions		5.0	
221 Office Furniture and Equipment			2.0
TOTAL	614.8	951.6	1,022.7

B. Other Data in 2011

- 1 Staffing: 22- 4 Managerial, 15 Technical, 3 Administrative.
- 2 Casual: 1 Office Attendant.
- 3 Vehicles: 1
- 4 Performance Indicators: The performance indicators are presented in the respective work programs.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	335.9	363.4	363.4
112 Wages	150.0	154.5	154.5
114 Leave Fares	15.2	36.8	36.8
121 Travel and Subsistence Expenses	51.2	25.6	25.1
122 Utilities	23.7	24.4	24.4
123 Office Materials and Supplies	18.0	4.7	24.4
124 Operational Materials and Supplies	14.0	20.1	19.7
125 Transport and Fuel	28.0	38.1	28.3
128 Routine Maintenance Expenses	10.4	10.0	20.0
135 Other Operational Expenses	5.0	9.0	57.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	26.5	50.0	8.1
221 Office Furniture and Equipment	2.4		10.0
TOTAL	680.3	736.6	772.2

B. Other Data in 2011

- 1 Staffing: 14 SOS, 4 Vacancies, Nil unattached
- 2 Casuals: Skilled officers 5, Security guard 4, Labourer 1, Mechanic 1, Plumber 1, Field assistant 4, General labourer 8.
- 3 Vehicles: 3
- 4 Performance Indicators: To be provided in 2011 Quarterly Budget Reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	257.9	333.8	334.8
112 Wages	125.9	26.0	76.0
114 Leave Fares	39.1	4.0	24.0
121 Travel and Subsistence Expenses	60.0	50.0	50.0
122 Utilities	31.5	50.0	40.0
123 Office Materials and Supplies	22.9	5.0	15.0
124 Operational Materials and Supplies	32.0	40.0	50.0
125 Transport and Fuel	43.3	20.0	40.0
128 Routine Maintenance Expenses	12.0	5.0	15.0
135 Other Operational Expenses	30.1	41.7	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	67.0	62.5	52.0
221 Office Furniture and Equipment	14.8		5.0
222 Purchase of Vehicles	10.0		
TOTAL	746.4	638.0	731.8

B. Other Data in 2011

- 1 Staffing: 9 SOS - 6 Advisors, 3 Administratives. 2 Vacant positions.
- 2 Casuals: General labourers.
- 3 Vehicles: 4
- 4 Performance Indicators: Rehabilitate and maximisation of smallholder production.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	285.2	357.0	298.6
112 Wages	154.3	61.4	73.5
114 Leave Fares	63.8	53.6	53.0
121 Travel and Subsistence Expenses	38.3	30.0	55.0
122 Utilities	86.0	40.0	35.0
123 Office Materials and Supplies	13.0	10.0	12.0
124 Operational Materials and Supplies	9.3	16.0	20.0
125 Transport and Fuel	24.8	10.0	20.0
128 Routine Maintenance Expenses	13.9	14.0	20.0
135 Other Operational Expenses	29.7	24.0	24.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	71.7	66.1	67.7
142 Membership Fees and Contributions	1.0		
221 Office Furniture and Equipment	14.5		5.0
222 Purchase of Vehicles	10.0		100.0
TOTAL	815.5	682.1	783.8

B. Other Data in 2011

- 1 Staffing: 6 SOS- 1 Managerial, 3 Advisors, 2 Administrative. 4 vacancies.
- 2 Casuals: General Labourers.
- 3 Vehicles: 1
- 4 Performance Indicators: Nil

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	91.9	275.2	307.3
112 Wages	128.0	31.3	31.2
114 Leave Fares	28.7	30.0	30.0
121 Travel and Subsistence Expenses	37.7	60.0	60.0
122 Utilities	74.3	49.8	49.8
123 Office Materials and Supplies	14.4	7.2	11.5
124 Operational Materials and Supplies	14.6	18.5	18.5
125 Transport and Fuel	45.6	4.5	25.5
128 Routine Maintenance Expenses	17.1		25.1
135 Other Operational Expenses	23.5	28.5	28.5
136 Training	9.0		13.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	30.1	116.6	56.6
221 Office Furniture and Equipment	14.9		5.0
222 Purchase of Vehicles	10.0		
TOTAL	539.7	621.6	662.0

B. Other Data in 2011

- 1 Staffing: 5 SOS- 1 Managerial, 2 Advisors, 2 Administratives. 3 Vacant positions.
- 2 Casuals: 5- 1 Cleaner, 1 KBO, 1 Driver, 2 Labourers.
- 3 Vehicles: 1
- 4 Performance Indicators: To be provided in the 2011 Quarterly Budget Reviews.