

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES	17,498.5	13,999.0	14,587.3
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	6,517.6	3,782.1	3,952.9
	ADMINISTRATION			
ACTIVITY	Top Management	2,457.2	1,422.4	1,296.5
ACTIVITY	Internal Audit & Integrity	557.4	370.0	401.2
ACTIVITY	Ministers Administrative Support Service	309.2	318.2	351.3
	S			
ACTIVITY	Finance	1,747.6	785.5	840.6
ACTIVITY	Management Services	1,446.3	886.0	1,063.3
PROGRAM	TRAINING AND EXTENSION SERVICES SUPPORT	2,663.0	2,964.0	2,590.4
ACTIVITY	Information And Publication	891.5	1,165.4	885.6
ACTIVITY	Inservice Training & Staff Development	1,771.5	1,798.6	1,704.8
PROGRAM	POLICY, PLANNING AND COORDINATION	1,325.2	1,201.5	1,540.7
ACTIVITY	Compliance Monitoring & Evaluation	418.8	457.8	483.5
ACTIVITY	Econ Research Policy Prog.Plan & Co-Ordi	906.4	743.7	1,057.2
	Nation			
PROGRAM	PROV. AGRI & INDUSTRY SUPPORT SERVICES	6,992.7	6,051.4	6,503.3
	ADVISORY SERVICES			
ACTIVITY	Technical & Field Services	1,711.5	1,409.8	1,257.3
ACTIVITY	Prov & Industry Support Services (Piss)	1,059.6	669.1	647.0
ACTIVITY	Food Sec.& Management & Coordination	1,225.1	1,022.7	1,152.0
ACTIVITY	Rubber Industry Development	936.8	772.2	1,007.1
ACTIVITY	Prov Industry & Support Services-Momase	633.1	731.8	850.3
ACTIVITY	Prov Industry Support Services-Highlands	755.7	783.8	817.4
ACTIVITY	Prov Industry Support Services-Islands	670.9	662.0	772.2
GRAND TOTAL		17,498.6	13,999.0	14,587.3

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	17,498.5	13,699.0	14,131.0
Personal Emoluments	8,734.4	9,417.0	9,992.0
111 Salaries and Allowances	5,452.1	7,665.0	8,240.0
112 Wages	2,172.5	1,068.0	1,068.0
114 Leave Fares	1,099.8	674.0	674.0
116 Contract Officers Education Benefits	10.0	10.0	10.0
Goods and Other Services	4,811.8	3,403.0	3,250.0
121 Travel and Subsistence Expenses	918.1	846.0	790.0
122 Utilities	1,128.3	631.0	630.2
123 Office Materials and Supplies	280.9	298.0	206.3
124 Operational Materials and Supplies	436.5	274.0	290.0
125 Transport and Fuel	624.7	374.0	383.0
127 Rental of Property	75.7	70.0	35.0
128 Routine Maintenance Expenses	487.4	290.0	307.0
135 Other Operational Expenses	674.9	400.0	375.5
136 Training	185.3	220.0	233.0
Current Transfers	3,952.3	879.0	889.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	3,902.6	827.0	827.0
142 Membership Fees and Contributions	49.7	52.0	62.0
CAPITAL EXPENDITURE		300.0	456.3
Capital Formation		300.0	456.3
221 Office Furniture and Equipment		100.0	56.3
222 Purchase of Vehicles		200.0	400.0
TOTAL	17,498.5	13,999.0	14,587.3

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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	
	2010	2011	2012
111 Salaries and Allowances	618.6	626.9	747.2
112 Wages	99.8	40.0	36.3
114 Leave Fares	86.4	34.2	26.1
121 Travel and Subsistance Expenses	184.0	123.2	123.1
122 Utilities	150.9	80.0	80.5
123 Office Materials and Supplies	30.0	30.0	10.0
124 Operational Materials and Supplies	184.3	15.0	15.0
125 Transport and Fuel	136.6	70.0	70.0
128 Routine Maintenance Expenses	100.6	40.0	25.0
135 Other Operational Expenses	240.8	60.0	39.0
136 Training	29.9	27.8	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	595.2	175.3	104.3
222 Purchase of Vehicles		100.0	
TOTAL	2,457.2	1,422.4	1,296.5

B. Other Data in 2012

- 1 Staffing: SOS 13: 4 Managerial, 4 keyboard operators, 4 technical officers and 1 driver.
- 2 Casuals: 6 labourers.
- 3 Vehicles: 3.
- 4 Performance Indicators: 1.It is expected that sector wide consultations are carried out in order to effectivley coordinate sector policies for government approvals and considerations. 2.To establish dialogue with key stakeholders for effective trade, investment and marketing of our local food and cash crop commodities. 3.Conduct monitoring of sector wide performace of each commodities both at the local and international level.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	261.5	161.4	191.6
112 Wages	29.8	17.6	27.6
114 Leave Fares	28.8	20.0	10.0
121 Travel and Subsistence Expenses	69.0	20.0	20.0
122 Utilities	10.0	10.0	10.0
123 Office Materials and Supplies	13.9	12.0	12.0
124 Operational Materials and Supplies	10.0	10.0	10.0
125 Transport and Fuel	12.8	12.5	12.5
128 Routine Maintenance Expenses	14.7	12.0	12.0
135 Other Operational Expenses	27.1	14.5	14.5
136 Training	19.9	20.0	16.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	40.0	40.0	40.0
142 Membership Fees and Contributions	20.0	20.0	20.0
221 Office Furniture and Equipment			5.0
TOTAL	557.4	370.0	401.2

B. Other Data in 2012

- 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 2012 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	
	2010	2011	2012
112 Wages	40.9	39.0	35.0
121 Travel and Subsistence Expenses	100.0	100.0	100.0
122 Utilities	81.9	80.0	82.0
123 Office Materials and Supplies	30.0	16.0	16.0
124 Operational Materials and Supplies	20.6	10.0	10.0
125 Transport and Fuel		15.0	15.0
128 Routine Maintenance Expenses	15.8	16.0	16.0
135 Other Operational Expenses	20.0	20.0	20.0
136 Training		12.2	12.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			20.0
142 Membership Fees and Contributions			20.0
221 Office Furniture and Equipment		10.0	5.3
TOTAL	309.2	318.2	351.3

B. Other Data in 2012

- 1 Casuals: 4 - Executive Secretary 1, Driver 1, Cleaner 1 and Security guard 1
- 2 Vehicles: 4.
- 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	
	2010	2011	2012
111 Salaries and Allowances	215.8	372.0	470.0
112 Wages	246.5	75.2	70.2
114 Leave Fares	41.0	41.0	41.0
121 Travel and Subsistence Expenses	59.0	35.0	35.0
122 Utilities	318.4	63.0	63.0
123 Office Materials and Supplies	21.0	20.0	10.0
124 Operational Materials and Supplies		10.0	10.0
125 Transport and Fuel	35.0	25.9	17.6
128 Routine Maintenance Expenses	66.0	30.0	25.0
135 Other Operational Expenses	69.6	30.0	20.0
136 Training	7.0	10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	667.4	63.3	60.3
142 Membership Fees and Contributions	1.0	1.5	1.5
221 Office Furniture and Equipment		8.6	7.0
TOTAL	1,747.6	785.5	840.6

B. Other Data in 2012

- 1 Staffing: 11-1 Manager, 2 Accountant, 6 Administrative.
- 2 Casuals: 4- 1 Driver, 1 Labourer, 2 Personal Assistants.
- 3 Vehicles: 2.
- 4 Performance Indicators: To be provided in 2012 Quarterly Budget Reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	369.2	521.8	534.8
112 Wages	74.3	43.2	75.7
114 Leave Fares	222.6	24.5	198.0
116 Contract Officers Education Benefits	10.0	10.0	10.0
121 Travel and Subsistence Expenses	83.9	35.7	35.7
122 Utilities	66.2	35.0	35.0
123 Office Materials and Supplies	65.9	40.0	10.0
124 Operational Materials and Supplies	7.5	5.3	5.3
125 Transport and Fuel	83.7	17.0	10.0
127 Rental of Property	75.7	70.0	35.0
128 Routine Maintenance Expenses	98.4	15.0	15.0
135 Other Operational Expenses	25.2	15.3	15.3
136 Training	27.4	22.0	22.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	236.2	31.2	61.5
TOTAL	1,446.3	886.0	1,063.3

B. Other Data in 2012

- 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 K4,464 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 rural empowerment programs and enhancement of the education system in extension through this project. This project consist of only activity, 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	
	2010	2011	2012
111 Salaries and Allowances	416.7	657.1	511.2
112 Wages	81.1	43.0	43.0
114 Leave Fares	132.0	132.2	41.2
121 Travel and Subsistence Expenses	12.1	44.0	44.0
122 Utilities	30.0	35.0	35.0
123 Office Materials and Supplies	10.0	30.0	10.0
124 Operational Materials and Supplies	10.0	32.0	32.0
125 Transport and Fuel	7.3	15.0	15.0
128 Routine Maintenance Expenses	19.9	20.0	20.0
135 Other Operational Expenses	35.4	10.0	
136 Training		18.0	18.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	123.0	96.6	95.7
142 Membership Fees and Contributions	14.0	20.5	15.5
221 Office Furniture and Equipment		12.0	5.0
TOTAL	891.5	1,165.4	885.6

B. Other Data in 2012

- 1 Staffing: 15- 1 Managerial, 3 Printer, 2 Assistants, 6 Technical Officers and 3 vacancies.
- 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	
	2010	2011	2012
111 Salaries and Allowances	900.0	1,188.6	1,253.3
112 Wages	346.9	218.5	118.5
114 Leave Fares	166.7	70.0	70.0
121 Travel and Subsistence Expenses	48.7	46.0	46.0
122 Utilities	87.5	35.0	35.0
123 Office Materials and Supplies	20.0	20.0	15.0
124 Operational Materials and Supplies	36.5	30.0	30.0
125 Transport and Fuel	28.9	20.0	20.0
128 Routine Maintenance Expenses		10.0	10.0
135 Other Operational Expenses	10.4	10.0	10.0
136 Training	48.9	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	76.9	110.5	67.0
221 Office Furniture and Equipment		10.0	
TOTAL	1,771.5	1,798.6	1,704.8

B. Other Data in 2012

- 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	
	2010	2011	2012
111 Salaries and Allowances	108.9	210.6	234.0
112 Wages	19.3	14.5	20.5
114 Leave Fares	29.0	16.0	16.0
121 Travel and Subsistence Expenses	50.0	50.0	50.0
122 Utilities	22.2	22.0	22.0
123 Office Materials and Supplies	1.9	10.0	10.0
124 Operational Materials and Supplies	5.0	5.0	5.0
125 Transport and Fuel	28.6	28.0	20.0
128 Routine Maintenance Expenses	40.0	20.0	25.0
135 Other Operational Expenses	20.0	20.0	20.0
136 Training	13.4	10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	80.6	41.7	51.0
221 Office Furniture and Equipment		10.0	
TOTAL	418.8	457.8	483.5

B. Other Data in 2012

- 1 Staffing: 6- 1 Managerial, 2 Compliance Officers, 1 Administrative.
- 2 Casuals: 1 Driver.
- 3 Vehicles: 1
- 4 Performance Indicators: To be provided in 2012 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	
	2010	2011	2012
111 Salaries and Allowances	407.6	434.2	668.9
112 Wages	113.4	35.5	83.5
114 Leave Fares	47.0	39.1	64.0
121 Travel and Subsistence Expenses	52.1	76.5	32.6
122 Utilities	53.9	54.5	54.5
123 Office Materials and Supplies	10.0	14.0	14.0
124 Operational Materials and Supplies	17.1	9.5	9.5
125 Transport and Fuel	23.7	20.0	20.0
128 Routine Maintenance Expenses	15.7	10.0	10.0
135 Other Operational Expenses	31.0	20.0	20.0
136 Training	5.0	25.0	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	129.9		55.2
221 Office Furniture and Equipment		5.4	
TOTAL	906.4	743.7	1,057.2

B. Other Data in 2012

- 1 Staffing: 18 SOS- 4 Managerial, 2 Planners, 3 Statisticians, 7 Admins and 6 vacant positions.
- 2 Casual: General labourers.
- 3 Vehicles: 1.
- 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	
	2010	2011	2012
111 Salaries and Allowances	766.0	1,089.5	959.6
112 Wages	119.6	80.0	80.1
114 Leave Fares	94.1	83.0	46.6
121 Travel and Subsistence Expenses	33.5	17.0	47.7
122 Utilities	60.3	18.3	18.0
123 Office Materials and Supplies	25.0	20.0	15.0
124 Operational Materials and Supplies	26.3	18.0	18.0
125 Transport and Fuel	21.0	17.0	20.0
128 Routine Maintenance Expenses	68.3	20.0	20.0
135 Other Operational Expenses		15.0	15.0
136 Training	16.9	15.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	470.6		
142 Membership Fees and Contributions	10.0	10.0	
221 Office Furniture and Equipment		7.0	2.3
TOTAL	1,711.5	1,409.8	1,257.3

B. Other Data in 2012

- 1 Staffing: 40- 4 Managerial, 27 Technical, 4 Administrative Officers, and 5 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	
	2010	2011	2012
111 Salaries and Allowances	219.4	369.5	365.5
112 Wages	94.8	48.8	46.7
114 Leave Fares	23.6	18.2	10.0
121 Travel and Subsistence Expenses	53.8	43.5	44.0
122 Utilities	39.2	33.0	33.0
123 Office Materials and Supplies	15.0	12.0	15.0
124 Operational Materials and Supplies	18.6	17.0	32.6
125 Transport and Fuel	33.0	10.0	7.0
128 Routine Maintenance Expenses	12.8	16.9	7.8
135 Other Operational Expenses	14.1	24.2	14.4
136 Training	16.9	17.0	17.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	518.3	49.0	49.0
221 Office Furniture and Equipment		10.0	5.0
TOTAL	1,059.6	669.1	647.0

B. Other Data in 2012

- 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	
	2010	2011	2012
111 Salaries and Allowances	415.6	729.3	844.7
112 Wages	378.3	77.5	69.5
114 Leave Fares	64.5	52.0	22.0
121 Travel and Subsistence Expenses		65.0	44.8
122 Utilities	43.5	16.0	16.0
123 Office Materials and Supplies	11.6	11.1	11.1
124 Operational Materials and Supplies	6.0	4.0	4.0
125 Transport and Fuel	6.0	9.8	30.9
128 Routine Maintenance Expenses			36.0
135 Other Operational Expenses	34.8	21.0	21.0
136 Training			10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	260.1	35.0	35.0
142 Membership Fees and Contributions	4.8		5.0
221 Office Furniture and Equipment		2.0	2.0
TOTAL	1,225.1	1,022.7	1,152.0

B. Other Data in 2012

- 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	
	2010	2011	2012
111 Salaries and Allowances	167.6	363.4	382.8
112 Wages	313.3	154.5	174.4
114 Leave Fares	49.6	36.8	46.1
121 Travel and Subsistence Expenses	25.9	25.1	36.1
122 Utilities	23.7	24.4	24.4
123 Office Materials and Supplies	4.7	24.4	14.7
124 Operational Materials and Supplies	20.0	19.7	20.1
125 Transport and Fuel	66.9	28.3	30.0
128 Routine Maintenance Expenses	8.8	20.0	20.0
135 Other Operational Expenses	9.0	57.5	83.8
136 Training			15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	247.3	8.1	50.0
221 Office Furniture and Equipment		10.0	9.7
222 Purchase of Vehicles			100.0
TOTAL	936.8	772.2	1,007.1

B. Other Data in 2012

- 1 Staffing: 14 SOS and 4 Vacancies.
- 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: 1.Equip all tapparble trees with tapping equipments.
2.Rehabilitate 2,600 hectares of existing blocks.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	221.5	334.8	399.3
112 Wages	55.8	76.0	76.0
114 Leave Fares	11.2	24.0	12.0
121 Travel and Subsistence Expenses	49.9	50.0	36.0
122 Utilities	49.9	40.0	37.0
123 Office Materials and Supplies	5.0	15.0	20.0
124 Operational Materials and Supplies	40.2	50.0	50.0
125 Transport and Fuel	20.0	40.0	40.0
128 Routine Maintenance Expenses	5.0	15.0	20.0
135 Other Operational Expenses	68.5	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	106.1	52.0	30.0
221 Office Furniture and Equipment		5.0	
222 Purchase of Vehicles			100.0
TOTAL	633.1	731.8	850.3

B. Other Data in 2012

- 1 Staffing: 5 SOS - 3 Advisors, 2 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	
	2010	2011	2012
111 Salaries and Allowances	222.7	298.6	344.9
112 Wages	90.3	73.5	73.5
114 Leave Fares	69.7	53.0	49.0
121 Travel and Subsistence Expenses	30.0	55.0	45.0
122 Utilities	40.9	35.0	35.0
123 Office Materials and Supplies	10.0	12.0	12.0
124 Operational Materials and Supplies	15.9	20.0	20.0
125 Transport and Fuel	63.8	20.0	30.0
128 Routine Maintenance Expenses	21.3	20.0	20.0
135 Other Operational Expenses	29.9	24.0	24.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	161.3	67.7	54.0
221 Office Furniture and Equipment		5.0	10.0
222 Purchase of Vehicles		100.0	100.0
TOTAL	755.7	783.8	817.4

B. Other Data in 2012

- 1 Staffing: 6 SOS- 1 Managerial, 3 Advisors, 2 Administrative. 4 vacancies.
- 2 Casuals: General Labourers.
- 3 Vehicles: 1.
- 4 Performance Indicators: To be reviewd in the first quarter of 2012.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	141.1	307.3	332.2
112 Wages	68.4	31.2	37.5
114 Leave Fares	33.4	30.0	22.0
121 Travel and Subsistence Expenses	66.3	60.0	50.0
122 Utilities	49.8	49.8	49.8
123 Office Materials and Supplies	7.1	11.5	11.5
124 Operational Materials and Supplies	18.4	18.5	18.5
125 Transport and Fuel	57.5	25.5	25.0
128 Routine Maintenance Expenses		25.1	25.2
135 Other Operational Expenses	39.1	28.5	28.5
136 Training		13.0	13.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	189.8	56.6	54.0
221 Office Furniture and Equipment		5.0	5.0
222 Purchase of Vehicles			100.0
TOTAL	670.9	662.0	772.2

B. Other Data in 2012

- 1 Staffing: 7 SOS- 1 Managerial, 3 Advisors, 3 Administratives. 4 Vacant positions.
- 2 Casuals: 5- 1 Cleaner, 1 KBO, 1 Driver, 2 Labourers.
- 3 Vehicles: 1.
- 4 Performance Indicators: To be provided in the 2012 Quarterly Budget Reviews.