

247	DEPARTMENT OF AGRICULTURE AND LIVESTOCK	247
-----	---	-----

## Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
<b>MAIN PROGRAM</b>	<b>AGRICULTURE AND LIVESTOCK SERVICES</b>	1,160.0	58,198.0	26,637.0
<b>PROGRAM</b>	<b>TRAINING AND EXTENSION SERVICES SUPPORT</b>	671.0	29,511.0	1,300.0
PROJECT	Ssep	671.0		
PROJECT	Rural Economic Development		29,511.0	
PROJECT	Mt Hagen Rice Project			1,300.0
<b>PROGRAM</b>	<b>PROV. AGRI &amp; INDUSTRY SUPPORT SERVICES</b>	486.9	1,428.0	
	<b>ADVISORY SERVICES</b>			
PROJECT	Png-Eid - Pandemics And Eid Program	486.9	1,428.0	
<b>PROGRAM</b>	<b>EXPORT CROPS PROMOTION AND DEVELOPMENT</b>		5,151.0	3,420.0
PROJECT	Provincial Smallholder Support Services		3,151.0	1,920.0
	Pilot			
PROJECT	National Spice Crop Development Programm E		2,000.0	1,500.0
<b>PROGRAM</b>	<b>PROVINCIAL AGRICULTURE AND TECHNICAL SER VICES</b>			2,387.0
PROJECT	Smallholder Rice Project Phase Ii			2,387.0
<b>MAIN PROGRAM</b>	<b>AGRICULTURE AND LIVESTOCK SERVICES</b>	1,160.0	58,198.0	26,637.0
<b>PROGRAM</b>	<b>PROV. AGRI &amp; INDUSTRY SUPPORT SERVICES</b>	2.1	22,108.0	19,530.0
	<b>ADVISORY SERVICES</b>			
PROJECT	Smallholder Rice Promotion Project	2.1	11,108.0	
PROJECT	Productive Partnership For Agriculture D Evelopment		11,000.0	19,530.0
<b>MAIN PROGRAM</b>	<b>AGRICULTURE AND LIVESTOCK SERVICES</b>	1,160.0	58,198.0	26,637.0
<b>PROGRAM</b>	<b>PROVINCIAL AGRICULTURE AND TECHNICAL SER VICES</b>			2,387.0
PROJECT	Smallholder Rice Project Phase Ii			2,387.0
<b>GRAND TOTAL</b>		1,160.0	58,198.0	29,024.0

247	DEPARTMENT OF AGRICULTURE AND LIVESTOCK	247
-----	---	-----

## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
<b>CURRENT EXPENDITURE</b>	<b>1,160.0</b>	<b>16,819.0</b>	<b>26,637.0</b>
<b>Personal Emoluments</b>		<b>443.9</b>	<b>430.0</b>
112 Wages		443.9	430.0
<b>Goods and Other Services</b>	<b>1,160.0</b>	<b>16,275.1</b>	<b>25,337.0</b>
121 Travel and Subsistence Expenses		80.0	
122 Utilities		29.0	
123 Office Materials and Supplies		185.0	
124 Operational Materials and Supplies		924.0	800.0
125 Transport and Fuel		281.1	
126 Administrative Consultancy Fees		100.0	500.0
135 Other Operational Expenses		1,200.0	280.0
136 Training		1,240.0	420.0
139 Other Donor Category	1,160.0	12,236.0	23,337.0
<b>Current Transfers</b>		<b>100.0</b>	<b>870.0</b>
143 Grants and Transfers to Public Authorities		100.0	870.0
<b>CAPITAL EXPENDITURE</b>		<b>41,379.0</b>	
<b>Capital Formation</b>		<b>41,379.0</b>	
221 Office Furniture and Equipment		77.0	
222 Purchase of Vehicles		390.0	
223 Feasibility Studies, Project Preparations and Design		250.0	
239 Donor Procurement Category		40,662.0	
<b>TOTAL</b>	<b>1,160.0</b>	<b>58,198.0</b>	<b>26,637.0</b>

247	DEPARTMENT OF AGRICULTURE AND LIVESTOCK	247
-----	---	-----

**MAIN PROGRAM: AGRICULTURE AND LIVESTOCK SERVICES**

**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-:

**PROJECT SSEP (247-3101-2-204)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category	671.0		
<b>TOTAL</b>	<b>671.0</b>		

**B. Other Data in 2012**

247	DEPARTMENT OF AGRICULTURE AND LIVESTOCK	247
-----	---	-----

PROJECT RURAL ECONOMIC DEVELOPMENT (247-3101-2-207)

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses		50.0	
125 Transport and Fuel		50.0	
135 Other Operational Expenses		500.0	
136 Training		50.0	
222 Purchase of Vehicles		100.0	
223 Feasibility Studies, Project Preparations and Design		250.0	
239 Donor Procurement Category		28,511.0	
<b>TOTAL</b>		<b>29,511.0</b>	

**B. Other Data in 2012**

247	DEPARTMENT OF AGRICULTURE AND LIVESTOCK	247
-----	---	-----

PROJECT MT HAGEN RICE PROJECT (247-3101-2-208)

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
124 Operational Materials and Supplies			300.0
139 Other Donor Category			1,000.0
<b>TOTAL</b>			<b>1,300.0</b>

**B. Other Data in 2012**

- 1 Performance Indicators / Targets: Rice farming in the rural communities in WHP is increased through the education system
- 2 Revenue Source: The projects is funded by GoPNG and supported by Government of China

247	DEPARTMENT OF AGRICULTURE AND LIVESTOCK	247
-----	---	-----

**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-:

**PROJECT PNG-EID - PANDEMICS AND EID PROGRAM (247-3101-4-203)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category	486.9	1,428.0	
<b>TOTAL</b>	<b>486.9</b>	<b>1,428.0</b>	

**B. Other Data in 2012**

247	DEPARTMENT OF AGRICULTURE AND LIVESTOCK	247
-----	---	-----

**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 smallholder farmers.

**Program Description:**

Formulate policies to promote and improve the quality of spice crops and to provide the policy direction to the spice industry and other line agencies. This program consists of one project, 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	
	2010	2011	2012
112 Wages		143.9	
121 Travel and Subsistence Expenses		30.0	
122 Utilities		29.0	
123 Office Materials and Supplies		85.0	
124 Operational Materials and Supplies		124.0	
125 Transport and Fuel		231.1	
136 Training		90.0	
139 Other Donor Category			1,920.0
143 Grants and Transfers to Public Authorities		100.0	
221 Office Furniture and Equipment		77.0	
222 Purchase of Vehicles		90.0	
239 Donor Procurement Category		2,151.0	
<b>TOTAL</b>		<b>3,151.0</b>	<b>1,920.0</b>

**B. Other Data in 2012**

- 1 Performance Indicator / Targets: A vibrant smallholder support systems in place coordinated by the provincial DAL Divisions to provide extension to Cocoa and Coffee in dustries.
- 2 Revenue Source: The project is funded by the NZ Government

247	DEPARTMENT OF AGRICULTURE AND LIVESTOCK	247
-----	---	-----

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages		300.0	200.0
123 Office Materials and Supplies		100.0	
124 Operational Materials and Supplies		300.0	300.0
135 Other Operational Expenses		200.0	280.0
136 Training		900.0	200.0
143 Grants and Transfers to Public Authorities			520.0
222 Purchase of Vehicles		200.0	
<b>TOTAL</b>		<b>2,000.0</b>	<b>1,500.0</b>

**B. Other Data in 2012**

- 1 Performance Indicators/ Targets: Improve management, marketing, downstream processing and production to increase the quality of spice produce by smallholders.
- 2 Revenue Source: The project is fully GoPNG funded.



247	DEPARTMENT OF AGRICULTURE AND LIVESTOCK	247
-----	---	-----

**PROGRAM: PROVINCIAL AGRICULTURE AND TECHNICAL SERVICES**

**Program Objectives:**

To increase and diversify food production in the country to achieve self sufficiency in food to attain greater food security at the national and household levels and reduce the number of food insecure people by half by 2015; To increase awareness and provide support to all stakeholders in food production, processing, distribution and marketing to achieve food security at the household and community level.

**Program Description:**

The Provincial and Local Level Governments and other implementing agencies implement this program with technical and management support from DAL and JICA. The food Security Branch operates as a function to coordinate and manage the program effectively as per proposed workplans in collaboration with national and international agencies.

**PROJECT SMALLHOLDER RICE PROJECT PHASE II (247-3101-7-207)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
126 Administrative Consultancy Fees			500.0
139 Other Donor Category			1,887.0
<b>TOTAL</b>			<b>2,387.0</b>

**B. Other Data in 2012**

- 1 Performance Indicators / Targets: Achieving a vibrant rural rice farming industry with rice becoming a dominant alternate staple food crop production promoting food security
- 2 Revenue Source: The project funded by JICA with counterpart funding from the GoPNG

247	DEPARTMENT OF AGRICULTURE AND LIVESTOCK	247
-----	---	-----

**MAIN PROGRAM: AGRICULTURE AND LIVESTOCK SERVICES**

**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 SMALLHOLDER RICE PROMOTION PROJECT (247-3101-5-217)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
124 Operational Materials and Supplies		300.0	
139 Other Donor Category	2.1	10,808.0	
<b>TOTAL</b>	<b>2.1</b>	<b>11,108.0</b>	

**B. Other Data in 2012**

- 1 Performance Indicators/Targets: Achieve a vibrant rural rice farming industry with rice becoming a dominant alternate to staple food crop production promoting food security.
- 2 Revenue: Funded by GoPNG with donor support from JICA

247	DEPARTMENT OF AGRICULTURE AND LIVESTOCK	247
-----	---	-----

PROJECT PRODUCTIVE PARTNERSHIP FOR AGRICULTURE DEVELOPMENT (247-3101-5-218)

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages			230.0
124 Operational Materials and Supplies		200.0	200.0
126 Administrative Consultancy Fees		100.0	
135 Other Operational Expenses		500.0	
136 Training		200.0	220.0
139 Other Donor Category			18,530.0
143 Grants and Transfers to Public Authorities			350.0
239 Donor Procurement Category		10,000.0	
<b>TOTAL</b>		<b>11,000.0</b>	<b>19,530.0</b>

**B. Other Data in 2012**

- 1 Performance Indicators / Targets: To achieve an improved performance and sustainable production levels in the cocoa and coffee production areas.
- 2 Revenue Source: The project is funded by the World Bank and supported by GoPNG.

247	DEPARTMENT OF AGRICULTURE AND LIVESTOCK	247
-----	---	-----

**MAIN PROGRAM: AGRICULTURE AND LIVESTOCK SERVICES**

**PROGRAM: PROVINCIAL AGRICULTURE AND TECHNICAL SERVICES**

**Program Objectives:**

To increase and diversify food production in the country to achieve self sufficiency in food to attain greater food security at the national and house levels and reduce the number of food insecure people by half by 2015; To increase awareness and provide support to all stakeholders in food production, processing, distribution and marketing to achieve food security at the household and community level.

**Program Description:**

The Provincial and Local Level Governments and other implementing agencies implement this program with technical and management support from DAL and JICA. The food Security Branch operates as a function to coordinate and manage the program effectively as per proposed workplans in collaboration with national and international agencies.

**PROJECT SMALLHOLDER RICE PROJECT PHASE II (247-3101-7-207)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
126 Administrative Consultancy Fees			500.0
139 Other Donor Category			1,887.0
<b>TOTAL</b>			<b>2,387.0</b>

**B. Other Data in 2012**

- 1 Performance Indicators / Targets: Achieving a vibrant rural rice farming industry with rice becoming a dominant alternate staple food crop production promoting food security
- 2 Revenue Source: The project funded by JICA with counterpart funding from the GoPNG