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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES	4,994.5	25,281.7	11,031.3
PROGRAM	TRAINING AND EXTENSION SERVICES SUPPORT			5,345.2
PROJECT	Ssep			890.9
PROJECT	Isp			1,781.7
PROJECT	Nzaid Support To Fpda			2,672.6
PROGRAM	PROV. AGRI & INDUSTRY SUPPORT SERVICES			3,486.1
	ADVISORY SERVICES			
PROJECT	Domestic Rice Production And Development			3,486.1
PROGRAM	EXPORT CROPS PROMOTION AND DEVELOPMENT	3,204.8	22,273.1	2,200.0
PROJECT	Provincial Smallholder Support Services	1,751.0	373.1	1,000.0
	Pilot			
PROJECT	National Cassava Development	993.3		
PROJECT	Floriculture	460.4		1,200.0
PROJECT	Rural Economic Development Scheme		20,000.0	
PROJECT	Stabex Eu Projects		1,900.0	
PROGRAM	TECHNICAL SERVICES	1,490.1	3,008.6	
PROJECT	National Food Security Programme	1,490.1	3,008.6	
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES	4,994.5	25,281.7	11,031.3
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	299.7		
	ADMINISTRATION			
PROJECT	National Agriculture Plan (Nap)	299.7		
GRAND TOTAL		4,994.5	25,281.7	11,031.3

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	4,989.3	9,281.7	8,849.6
Personal Emoluments	218.3		
112 Wages	218.3		
Goods and Other Services	2,919.3	9,281.7	6,829.6
121 Travel and Subsistence Expenses	179.5		500.0
122 Utilities	99.9		
123 Office Materials and Supplies	54.7		
124 Operational Materials and Supplies	50.0		
125 Transport and Fuel	69.9		100.0
126 Administrative Consultancy Fees			600.0
127 Rental of Property	19.9		
128 Routine Maintenance Expenses	75.0		
135 Other Operational Expenses	1,045.7		1,400.0
136 Training	73.7	1,000.0	180.0
139 Other Donor Category	1,251.0	8,281.7	4,049.6
Current Transfers	1,851.7		2,020.0
143 Grants and Transfers to Public Authorities	1,851.7		2,020.0
CAPITAL EXPENDITURE	5.2	16,000.0	2,181.7
Capital Formation	5.2	16,000.0	2,181.7
221 Office Furniture and Equipment	5.2		
225 Construction, Renovation and Improvement			400.0
239 Donor Procurement Category		16,000.0	1,781.7
TOTAL	4,994.5	25,281.7	11,031.3

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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 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-:

PROJECT SSEP (247-3101-2-204)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			890.9
TOTAL			890.9

B. Other Data in 2009

- 1 Performance Indicators/Targets: a
- 2 Revenue: The project is fully NZAID funded under Item 139.
- 3 Status: The project is new with implementation to begin in 2009.

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PROJECT ISP (247-3101-2-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
239 Donor Procurement Category			1,781.7
TOTAL			1,781.7

B. Other Data in 2009

- 1 Performance Indicators/Targets: a
- 2 Revenue: The project is fully NZAID funded under Item 239.
- 3 Status: The project is new with implementation to begin in 2009.

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PROJECT NZAID SUPPORT TO FPDA (247-3101-2-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			2,672.6
TOTAL			2,672.6

B. Other Data in 2009

- 1 Performance Indicators/Targets: This project aims to promote potato seed as well as marketing.
- 2 Revenue: This project is fully NZAID funded through Item 139.
- 3 Status: The project is ongoing.

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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 DOMESTIC RICE PRODUCTION AND DEVELOPMENT (247-3101-5-216)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses			200.0
126 Administrative Consultancy Fees			500.0
135 Other Operational Expenses			500.0
136 Training			180.0
139 Other Donor Category			486.1
143 Grants and Transfers to Public Authorities			1,220.0
225 Construction, Renovation and Improvement			400.0
TOTAL			3,486.1

B. Other Data in 2009

- 1 Performance Indicators/Targets: To establish a sustainable domestic rice industry that will enhance household food security and nutrition, generate cash income for farmers and reduce imports.
- 2 Revenue: This project is funded by JICA under Item 139 with counterpart assistance of K2.5 million from GoPNG.
- 3 Status: The project is ongoing.

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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 export crops and to provide the policy direction to the tree crop statutory organisations. This program consists of four projects, 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	
	2007	2008	2009
121 Travel and Subsistence Expenses	100.0		100.0
135 Other Operational Expenses			400.0
139 Other Donor Category	1,251.0	373.1	
143 Grants and Transfers to Public Authorities	400.0		500.0
TOTAL	1,751.0	373.1	1,000.0

B. Other Data in 2009

- 1 Performance Indicator/Target: The project aims to increase access to smallholder families in the Pilot province of EHP and Morobe by improving agriculture extension & support services.
- 2 Revenue: The ADB funding for the project has ceased and is now fully funded by GoPNG.
- 3 Status: The project is ongoing.

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PROJECT NATIONAL CASSAVA DEVELOPMENT (247-3101-6-262)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	993.3		
TOTAL	993.3		

B. Other Data in 2009

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PROJECT FLORICULTURE (247-3101-6-265)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses			200.0
125 Transport and Fuel			100.0
126 Administrative Consultancy Fees			100.0
135 Other Operational Expenses			500.0
143 Grants and Transfers to Public Authorities	460.4		300.0
TOTAL	460.4		1,200.0

B. Other Data in 2009

- 1 Performance Indicators/Targets: To create a viable and sustainable floriculture in PNG.
- 2 Revenue: The project is fully funded by GoPNG.
- 3 Status: The project is ongoing.

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PROJECT RURAL ECONOMIC DEVELOPMENT SCHEME (247-3101-6-266)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category		5,000.0	
239 Donor Procurement Category		15,000.0	
TOTAL		20,000.0	

B. Other Data in 2009

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PROJECT STABEX EU PROJECTS (247-3101-6-267)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
136 Training		1,000.0	
139 Other Donor Category		900.0	
TOTAL		1,900.0	

B. Other Data in 2009

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PROGRAM: TECHNICAL SERVICES

Program Objectives:

To provide technical advisory services to the minister and secretary and the stakeholders in agriculture, regarding responsibilities that have not been transferred to the industry corporations, including the management of animal and plant health, soil utilization and the operations of the agriculture information system.

Program Description:

This program is a national program covering all provinces. Technical, advisory and financial support is provided to provincial DAL's, to facilitate and rehabilitate the agriculture stations, farm, and to enhance production of various crops and livestock. Satellite farmers - villages communities with (livestock and aquaculture) benefit as too. Acquisition of machinery and equipment, including wages of staff are accounted under this project. Policy directives are implemented through this program. The program consists of one activity, the expenditure and other data of which are as follows;

PROJECT NATIONAL FOOD SECURITY PROGRAMME (247-3101-9-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
112 Wages	210.0		
121 Travel and Subsistence Expenses	29.5		
122 Utilities	59.9		
123 Office Materials and Supplies	29.9		
124 Operational Materials and Supplies	30.0		
125 Transport and Fuel	49.9		
128 Routine Maintenance Expenses	75.0		
135 Other Operational Expenses	14.7		
139 Other Donor Category		2,008.6	
143 Grants and Transfers to Public Authorities	991.2		
239 Donor Procurement Category		1,000.0	
TOTAL	1,490.1	3,008.6	

B. Other Data in 2009

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MAIN PROGRAM: AGRICULTURE AND LIVESTOCK SERVICES

PROGRAM: TOP MANAGEMENT, POLICY & COORDINATION OF EDUCATION SERVICES

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.

PROJECT NATIONAL AGRICULTURE PLAN (NAP) (247-3101-1-211)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
112 Wages	8.3		
121 Travel and Subsistence Expenses	50.0		
122 Utilities	40.0		
123 Office Materials and Supplies	24.8		
124 Operational Materials and Supplies	20.0		
125 Transport and Fuel	20.0		
127 Rental of Property	19.9		
135 Other Operational Expenses	37.8		
136 Training	73.7		
221 Office Furniture and Equipment	5.2		
TOTAL	299.7		

B. Other Data in 2009