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

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>AGRICULTURE AND LIVESTOCK SERVICES</b>	<b>7,008.7</b>	<b>7,689.0</b>	<b>58,198.0</b>
<b>PROGRAM</b>	<b>TRAINING AND EXTENSION SERVICES SUPPORT</b>	<b>1,500.0</b>	<b>1,662.0</b>	<b>29,511.0</b>
PROJECT	Ssep	500.0	1,662.0	
PROJECT	Isp	1,000.0		
PROJECT	Rural Economic Development			29,511.0
<b>PROGRAM</b>	<b>PROV. AGRI &amp; INDUSTRY SUPPORT SERVICES</b>		<b>1,026.0</b>	<b>1,428.0</b>
	<b>ADVISORY SERVICES</b>			
PROJECT	Png-Eid - Pandemics And Eid Program		1,026.0	1,428.0
<b>PROGRAM</b>	<b>EXPORT CROPS PROMOTION AND DEVELOPMENT</b>	<b>2,210.8</b>		<b>5,151.0</b>
PROJECT	Provincial Smallholder Support Services	1,000.0		3,151.0
	Pilot			
PROJECT	National Spice Crop Development Programm			2,000.0
	E			
PROJECT	Floriculture	1,210.8		
<b>MAIN PROGRAM</b>	<b>AGRICULTURE AND LIVESTOCK SERVICES</b>	<b>7,008.7</b>	<b>7,689.0</b>	<b>58,198.0</b>
<b>PROGRAM</b>	<b>PROV. AGRI &amp; INDUSTRY SUPPORT SERVICES</b>	<b>3,297.9</b>	<b>5,001.0</b>	<b>22,108.0</b>
	<b>ADVISORY SERVICES</b>			
PROJECT	Domestic Rice Production And Development	3,297.9		
PROJECT	Smallholder Rice Promotion Project		1.0	11,108.0
PROJECT	Productive Partnership For Agriculture D		5,000.0	11,000.0
	Evelopment			
<b>GRAND TOTAL</b>		<b>7,008.7</b>	<b>7,689.0</b>	<b>58,198.0</b>

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>5,608.6</b>	<b>7,689.0</b>	<b>16,819.0</b>
<b>Personal Emoluments</b>	<b>298.8</b>		<b>443.9</b>
112 Wages	298.8		443.9
<b>Goods and Other Services</b>	<b>3,289.9</b>	<b>7,689.0</b>	<b>16,275.1</b>
121 Travel and Subsistence Expenses	499.3		80.0
122 Utilities			29.0
123 Office Materials and Supplies			185.0
124 Operational Materials and Supplies			924.0
125 Transport and Fuel	99.9		281.1
126 Administrative Consultancy Fees	100.0		100.0
135 Other Operational Expenses	1,610.9		1,200.0
136 Training	179.8		1,240.0
139 Other Donor Category	800.0	7,689.0	12,236.0
<b>Current Transfers</b>	<b>2,019.9</b>		<b>100.0</b>
143 Grants and Transfers to Public Authorities	2,019.9		100.0
<b>CAPITAL EXPENDITURE</b>	<b>1,400.0</b>		<b>41,379.0</b>
<b>Capital Formation</b>	<b>1,400.0</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
225 Construction, Renovation and Improvement	400.0		
239 Donor Procurement Category	1,000.0		40,662.0
<b>TOTAL</b>	<b>7,008.6</b>	<b>7,689.0</b>	<b>58,198.0</b>

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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	
	2009	2010	2011
139 Other Donor Category	500.0	1,662.0	
<b>TOTAL</b>	<b>500.0</b>	<b>1,662.0</b>	

**B. Other Data in 2011**

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PROJECT            ISP    (247-3101-2-205)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
239 Donor Procurement Category	1,000.0		
<b>TOTAL</b>	<b>1,000.0</b>		

**B. Other Data in 2011**

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
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 2011**

- 1 Performance Indicator: The project is aimed at facilitating rural economic planning and coordination, and infrastructure upgrading to provide access to markets.
- 2 Revenue Source: GoPNG Cash Warrant EU Non Cash Warrant

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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-:

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		1,026.0	1,428.0
<b>TOTAL</b>		<b>1,026.0</b>	<b>1,428.0</b>

**B. Other Data in 2011**

- 1 Performance Indicators/Targets: Promote and maintain food security in the country.
- 3 Revenue Source: The project is donor funded by AUSAID.

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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	
	2009	2010	2011
112 Wages			143.9
121 Travel and Subsistence Expenses	100.0		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
135 Other Operational Expenses	400.0		
136 Training			90.0
143 Grants and Transfers to Public Authorities	500.0		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>1,000.0</b>		<b>3,151.0</b>

**B. Other Data in 2011**

- 1 Performance Indicators/Targets: Increase in agriculture productivity and sustain farming systems.
- 2 Revenue Source: The project is Govt funded as well as donor funded by NZAID.

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
112 Wages			300.0
123 Office Materials and Supplies			100.0
124 Operational Materials and Supplies			300.0
135 Other Operational Expenses			200.0
136 Training			900.0
222 Purchase of Vehicles			200.0
<b>TOTAL</b>			<b>2,000.0</b>

**B. Other Data in 2011**

- 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.



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PROJECT FLORICULTURE (247-3101-6-265)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	200.0		
125 Transport and Fuel	99.9		
126 Administrative Consultancy Fees	100.0		
135 Other Operational Expenses	511.0		
143 Grants and Transfers to Public Authorities	300.0		
<b>TOTAL</b>	<b>1,210.8</b>		

B. Other Data in 2011

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
112 Wages	298.8		
121 Travel and Subsistance Expenses	199.4		
135 Other Operational Expenses	699.9		
136 Training	179.8		
139 Other Donor Category	300.0		
143 Grants and Transfers to Public Authorities	1,219.9		
225 Construction, Renovation and Improvement	400.0		
<b>TOTAL</b>	<b>3,297.9</b>		

**B. Other Data in 2011**

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
124 Operational Materials and Supplies			300.0
139 Other Donor Category		1.0	10,808.0
<b>TOTAL</b>		<b>1.0</b>	<b>11,108.0</b>

**B. Other Data in 2011**

- 1 Performance Indicators / Targets: Project aims to improve food security in the country by promoting the the production of rice through training of local farmers and DAL officers in rice farming and production.
- 3 Revenue: The project is funded by GoPNG and also donor funded by JICA.

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
124 Operational Materials and Supplies			200.0
126 Administrative Consultancy Fees			100.0
135 Other Operational Expenses			500.0
136 Training			200.0
139 Other Donor Category		5,000.0	
239 Donor Procurement Category			10,000.0
<b>TOTAL</b>		<b>5,000.0</b>	<b>11,000.0</b>

**B. Other Data in 2011**

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