

D32 - MINISTRY OF AGRICULTURE & FORESTRY

D32 - Ministry of Agriculture & Forestry

MISSION STATEMENT

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		FINANCIAL REQUIREMENTS					
HEAD	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
PROGRAMME SUMMARY							
G100	Policy Formulation and Administration	752,006	721,881	821,084	827,364	827,366	828,868
G200	Agriculture Planning & Administration	466,643	430,656	281,807	269,905	269,905	269,905
G300	Agricultural Health, Food Safety	2,853,950	2,620,598	2,720,692	2,579,999	2,565,000	2,568,501
G400	Agricultural Development	1,838,532	1,535,837	1,865,770	2,066,740	1,762,989	1,765,989
G600	Management of Forests, Wildlife & Parks	3,655,448	3,213,673	3,380,743	3,725,239	3,674,812	3,674,012
		9,566,579	8,522,646	9,070,097	9,469,247	9,100,072	9,107,275

FINANCIAL REQUIREMENTS

S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
S.O.C Summary							
310	Personal Emoluments	4,651,849	4,505,424	4,334,585	4,376,242	4,376,242	4,376,242
312	Wages (Casual labour)	1,593,994	1,526,122	1,642,643	1,636,518	1,619,858	1,619,859
313	Salaried Allowances	77,307	54,955	112,016	114,047	114,047	114,047
314	Non-Salaried Allowances	772,076	675,676	783,215	837,867	837,867	837,867
318	Local Travel and Subsistence Allowance	644,959	402,264	630,363	599,181	599,181	599,181
319	International Travel and Subsistence	82,318	72,800	65,509	65,509	65,509	65,509
323	Rewards and Incentives	-	-	5,000	5,000	0	0
325	Hosting and Entertainment	16,200	900	0	0	0	0
327	Training	70,940	17,131	55,015	46,515	41,515	44,515
332	Supplies and Materials	637,497	571,330	562,884	885,343	557,786	562,486
334	Communications Expenses	2,996	0	5,500	7,000	7,000	7,000
336	Operating and Maintenance Services	331,425	278,973	374,939	403,539	394,039	394,039
338	Rental of Assets	173,092	131,490	138,850	155,440	155,440	153,440
340	Professional and Consultancy Services	54,854	24,874	27,500	18,000	18,000	18,000
342	Insurance	46,690	28,381	55,182	65,713	65,713	65,713
344	Grants and Contributions	3,000	0	3,000	3,000	3,000	3,000
346	Subsidies (Public Assistance)	-	-	20,000	13,828	13,830	13,832
352	Sundry Expenses	259,767	200,300	187,494	173,618	172,618	174,118
452	Other Machinery & Equipment	147,615	32,024	66,402	62,886	58,426	58,426
		9,566,579	8,522,646	9,070,097	9,469,247	9,100,072	9,107,275

D32 - Ministry of Agriculture & Forestry

Programme Code	D32 G100 G10
Programme Description	Policy Formulation and Administration
FINANCIAL REQUIREMENTS	

S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		752,006	721,881	821,084	827,364	827,366	828,868
310	Personal Emoluments	422,261	422,199	490,733	494,438	494,438	494,438
313	Salaried Allowances	16,529	16,476	20,837	20,837	20,837	20,837
314	Non-Salaried Allowances	49,637	49,636	49,636	49,642	49,642	49,642
319	International Travel and Subsistence	82,318	72,800	65,509	65,509	65,509	65,509
327	Training	3,925	-	3,500	3,500	3,500	3,500
332	Supplies and Materials	32,814	31,274	24,370	24,370	24,370	24,370
334	Communications Expenses	996	-	3,500	3,500	3,500	3,500
336	Operating and Maintenance Services	1,969	1,918	3,500	3,500	3,500	3,500
338	Rental of Assets	112,222	110,400	114,000	128,340	128,340	128,340
340	Professional and Consultancy Services	0	0	5,000	5,000	5,000	5,000
342	Insurance	3,500	-	9,500	9,500	9,500	9,500
346	Subsidies (Public Assistance)	-	-	20,000	13,828	13,830	13,832
352	Sundry Expenses	16,035	7,536	4,500	1,000	1,000	2,500
452	Other Machinery & Equipment	9,800	9,643	6,500	4,400	4,400	4,400
Total		752,006	721,881	821,084	827,364	827,366	828,868

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Forestry

Programme Code		D32 G200 G20					
Programme Description		Agriculture Planning & Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		466,643	430,656	281,807	269,905	269,905	269,905
310	Personal Emoluments	325,803	320,508	137,865	138,839	138,839	138,839
312	Wages (Casual labour)	-	-	3,342	-	-	-

313	Salaried Allowances	8,368	7,612	16,014	15,262	15,262	15,262
314	Non-Salaried Allowances	28,833	28,406	48,923	40,141	40,141	40,141
318	Local Travel and Subsistence Allowance	17,239	1,565	15,163	15,163	15,163	15,163
327	Training	3,000	0	3,000	3,000	3,000	3,000
332	Supplies and Materials	44,616	44,616	29,500	29,500	29,500	29,500
336	Operating and Maintenance Services	20,000	19,393	14,000	14,000	14,000	14,000
342	Insurance	5,500	5,115	7,000	7,000	7,000	7,000
344	Grants and Contributions	3,000	0	3,000	3,000	3,000	3,000
352	Sundry Expenses	3,000	2,981	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	7,284	460	2,000	2,000	2,000	2,000
Total		466,643	430,656	281,807	269,905	269,905	269,905

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Forestry

Programme Code		D32 G300 G31					
Programme Description		Agric. Extension, Diversification & Advisory Services					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		2,482,766	2,342,690	2,340,581	2,202,232	2,187,233	2,187,234
310	Personal Emoluments	1,386,292	1,386,292	1,279,288	1,207,420	1,207,420	1,207,420
312	Wages (Casual labour)	493,619	493,488	450,915	450,915	450,916	450,917
313	Salaried Allowances	16,000	15,263	10,688	10,688	10,688	10,688
314	Non-Salaried Allowances	195,420	195,408	214,511	214,511	214,511	214,511
318	Local Travel and Subsistence Allowance	198,385	112,559	189,821	146,640	146,640	146,640
327	Training	14,000	13,128	14,000	8,000	8,000	8,000
332	Supplies and Materials	58,850	57,844	64,140	59,840	59,840	59,840
336	Operating and Maintenance Services	56,000	49,177	63,500	45,500	30,500	30,500
338	Rental of Assets	7,200	750	9,600	9,600	9,600	9,600

342	Insurance	3,000	1,458	3,000	3,000	3,000	3,000
352	Sundry Expenses	14,900	14,852	21,118	21,118	21,118	21,118
452	Other Machinery & Equipment	39,100	2,473	20,000	25,000	25,000	25,000
Total		2,482,766	2,342,690	2,340,581	2,202,232	2,187,233	2,187,234

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Forestry

Programme Code		D32 G300 G33					
Programme Description		Produce Chemist Laboratory					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		150,189	90,734	133,637	132,846	132,846	132,846
310	Personal Emoluments	86,867	74,843	79,803	79,803	79,803	79,803
313	Salaried Allowances	854	-	1,168	378	378	378
314	Non-Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	7,582	-	4,680	4,680	4,680	4,680
327	Training	2,500	-	2,500	2,500	2,500	2,500
332	Supplies and Materials	17,200	4,111	17,300	17,300	17,300	17,300
336	Operating and Maintenance Services	10,000	3,095	10,000	10,000	10,000	10,000
340	Professional and Consultancy Services	5,000	-	5,000	5,000	5,000	5,000
352	Sundry Expenses	2,500	0	4,500	4,500	4,500	4,500
452	Other Machinery & Equipment	9,000	-	0	0	0	0
Total		150,189	90,734	133,637	132,846	132,846	132,846

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Forestry

Programme Code		D32 G300 G34					
Programme Description		Veterinary Health & Quarantine Services					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		220,995	187,173	246,474	244,920	244,920	248,420
310	Personal Emoluments	120,546	119,873	120,542	125,218	125,218	125,218
312	Wages (Casual labour)	15,708	3,432	41,719	44,489	44,489	44,489
313	Salaried Allowances	3,510	3,510	2,236	2,236	2,236	2,236
314	Non-Salaried Allowances	25,336	25,333	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	19,916	8,314	18,720	18,720	18,720	18,720
325	Hosting and Entertainment	200	0	0	0	0	0
327	Training	3,000	0	3,000	0	0	3,000
332	Supplies and Materials	17,279	17,064	18,200	16,200	16,200	16,700
336	Operating and Maintenance Services	11,500	7,577	11,000	7,000	7,000	7,000
342	Insurance	4,000	2,070	4,000	4,000	4,000	4,000
352	Sundry Expenses	0	0	1,000	500	500	500
Total		220,995	187,173	246,474	244,920	244,920	248,420

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Forestry

Programme Code		D32 G400 G41					
Programme Description		Plant Quarantine & Protection Services					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		511,135	419,556	521,871	516,005	516,005	516,005
310	Personal Emoluments	261,770	234,015	283,275	301,630	301,630	301,630
312	Wages (Casual labour)	12,180	1,795	21,350	0	0	0
313	Salaried Allowances	6,236	639	5,812	6,204	6,204	6,204

314	Non-Salaried Allowances	23,162	23,162	17,371	17,371	17,371	17,371
318	Local Travel and Subsistence Allowance	15,163	0	15,163	13,900	13,900	13,900
327	Training	8,000	4,003	20,000	20,000	20,000	20,000
332	Supplies and Materials	50,624	49,311	48,900	46,900	46,900	46,900
334	Communications Expenses	2,000	0	2,000	2,000	2,000	2,000
336	Operating and Maintenance Services	16,500	11,817	12,000	12,000	12,000	12,000
342	Insurance	1,000	710	1,000	1,000	1,000	1,000
352	Sundry Expenses	110,000	94,105	90,000	90,000	90,000	90,000
452	Other Machinery & Equipment	4,500	0	5,000	5,000	5,000	5,000
Total		511,135	419,556	521,871	516,005	516,005	516,005

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Forestry

Programme Code		D32 G400 G42					
Programme Description		Livestock Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		486,223	472,664	289,466	296,225	296,225	296,225
310	Personal Emoluments	196,289	196,261	56,779	58,338	58,338	58,338
312	Wages (Casual labour)	161,260	157,851	132,986	132,986	132,986	132,986
313	Salaried Allowances	906	0	1,133	1,133	1,133	1,133
314	Non-Salaried Allowances	2,374	0	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	13,894	13,894	7,582	7,582	7,582	7,582
332	Supplies and Materials	89,000	87,625	62,500	65,500	65,500	65,500
336	Operating and Maintenance Services	7,000	6,472	6,000	6,000	6,000	6,000
338	Rental of Assets	6,000	5,550	6,000	6,000	6,000	6,000
342	Insurance	4,000	2,070	4,000	4,000	4,000	4,000
352	Sundry Expenses	3,500	2,941	1,800	4,000	4,000	4,000
452	Other Machinery & Equipment	2,000	0	2,000	2,000	2,000	2,000

	Total	486,223	472,664	289,466	296,225	296,225	296,225
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STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Forestry

Programme Code	D32 G400 G43
Programme Description	Land Use Planning, Statistics & Information

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		222,506	163,008	237,595	193,734	193,734	196,734
310	Personal Emoluments	118,853	96,977	123,432	116,029	116,029	116,029
312	Wages (Casual labour)	60	56	0	0	0	0
313	Salaried Allowances	3,335	151	7,109	7,109	7,109	7,109
314	Non-Salaried Allowances	26,057	20,266	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	21,481	9,649	19,497	14,040	14,040	14,040
327	Training	3,000	0	3,000	0	0	0
332	Supplies and Materials	19,220	19,206	23,000	13,500	13,500	16,500
336	Operating and Maintenance Services	15,500	14,922	21,500	12,000	12,000	12,000
342	Insurance	1,000	0	1,000	1,000	1,000	1,000
352	Sundry Expenses	9,000	1,781	7,000	1,000	1,000	1,000
452	Other Machinery & Equipment	5,000	0	6,000	3,000	3,000	3,000
Total		222,506	163,008	237,595	193,734	193,734	196,734

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Forestry

Programme Code	D32 G 400 G44
Programme Description	Crop Research & Field Experimentation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		315,066	252,035	528,826	777,179	473,428	473,428
310	Personal Emoluments	158,345	135,537	267,776	222,486	222,486	222,486
312	Wages (Casual labour)	5,483	5,483	119,807	119,314	119,280	119,280
313	Salaried Allowances	7,762	5,449	3,452	3,685	3,685	3,685
314	Non-Salaried Allowances	21,057	16,647	26,057	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	22,745	9,321	22,854	22,854	22,854	22,854
332	Supplies and Materials	39,600	35,783	49,680	357,397	44,680	44,680
336	Operating and Maintenance Services	24,000	18,265	22,500	6,000	15,000	15,000
338	Rental of Assets	1,500	0	1,500	1,500	1,500	1,500
340	Professional and Consultancy Services	24,874	24,874	6,000	0	0	0
342	Insurance	1,000	0	1,000	1,000	1,000	1,000
352	Sundry Expenses	1,000	675	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	7,700	0	7,200	7,200	7,200	7,200
Total		315,066	252,035	528,826	777,179	473,428	473,428

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Forestry

Programme Code		D32 G400 G45					
Programme Description		Access Road Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		34,538	25,639	30,956	33,119	33,119	33,119
310	Personal Emoluments	5,338	500	-	-	-	-
312	Wages (Casual labour)	4,000	2,550	6,956	6,619	6,619	6,619
332	Supplies and Materials	17,200	17,135	12,000	12,000	12,000	12,000
336	Operating and Maintenance Services	3,500	3,232	1,000	3,500	3,500	3,500

340	Professional and Consultancy Services	-	-	5,000	5,000	5,000	5,000
352	Sundry Expenses	4,500	2,222	6,000	6,000	6,000	6,000
Total		34,538	25,639	30,956	33,119	33,119	33,119

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Forestry

Programme Code		D32 G400 G46					
Programme Description		Agricultural Investment Unit					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		269,064	202,935	257,056	250,479	250,479	250,479
310	Personal Emoluments	151,114	147,690	181,440	184,967	184,967	184,967
314	Non-Salaried Allowances	17,371	3,675	17,371	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	18,720	1,477	18,720	28,080	28,080	28,080
327	Training	20,015	-	1,015	1,015	1,015	1,015
332	Supplies and Materials	22,299	22,182	20,840	4,940	4,940	4,940
336	Operating and Maintenance Services	7,250	7,214	2,000	-	-	-
338	Rental of Assets	13,750	11,940	1,750	-	-	-
340	Professional and Consultancy Services	-	-	6,500	-	-	-
342	Insurance	5,280	5,065	5,420	5,420	5,420	5,420
352	Sundry Expenses	6,000	3,692	-	-	-	-
452	Other Machinery & Equipment	7,265	-	2,000	-	-	-
Total		269,064	202,935	257,056	250,479	250,479	250,479

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Forestry

Programme Code		D32 G600 G61					
Programme Description		Forest Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		612,387	559,076	508,438	516,925	476,948	474,948
310	Personal Emoluments	314,358	314,013	269,012	269,012	269,012	269,012
312	Wages (Casual labour)	0	0	0	16,627	0	0
313	Salaried Allowances	3,189	3,098	9,532	9,532	9,532	9,532
314	Non-Salaried Allowances	40,342	40,270	34,744	34,744	34,744	34,744
318	Local Travel and Subsistence Allowance	24,826	24,796	44,726	44,726	44,726	44,726
325	Hosting and Entertainment	16,000	900	0	0	0	0
332	Supplies and Materials	46,291	45,924	35,216	45,680	31,290	31,290
336	Operating and Maintenance Services	74,645	70,859	74,344	74,344	70,844	70,844
338	Rental of Assets	25,920	2,850	6,000	5,000	5,000	3,000
342	Insurance	3,300	3,241	3,912	3,800	3,800	3,800
352	Sundry Expenses	44,076	44,027	24,576	9,000	8,000	8,000
452	Other Machinery & Equipment	19,440	9,099	6,376	4,460	0	0
Total		612,387	559,076	508,438	516,925	476,948	474,948

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Forestry

Programme Code		D32 G600 G62					
Programme Description		Conservation and Protection					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		1,199,235	1,033,275	1,160,539	1,138,342	1,128,342	1,128,342
310	Personal Emoluments	521,921	515,914	470,875	451,678	451,678	451,678

312	Wages (Casual labour)	189,088	174,630	234,213	234,214	234,214	234,214
313	Salaried Allowances	8,294	2,450	13,789	13,789	13,789	13,789
314	Non-Salaried Allowances	166,375	124,494	166,375	166,375	166,375	166,375
318	Local Travel and Subsistence Allowance	151,367	112,092	136,968	136,967	136,967	136,967
323	Rewards and Incentives	0	0	5,000	5,000	0	0
327	Training	10,000	0	5,000	5,000	0	0
332	Supplies and Materials	48,044	34,800	41,819	41,819	41,819	41,819
336	Operating and Maintenance Services	28,146	26,910	52,500	52,500	52,500	52,500
342	Insurance	10,000	8,128	10,000	10,000	10,000	10,000
352	Sundry Expenses	39,500	23,507	24,000	21,000	21,000	21,000
452	Other Machinery & Equipment	26,500	10,350	0	0	0	0
Total		1,199,235	1,033,275	1,160,539	1,138,342	1,128,342	1,128,342

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Forestry

Programme Code		D32 G600 G63					
Programme Description		Parks Management & Preservation					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		1,252,438	1,110,729	1,164,359	1,166,333	1,166,333	1,166,333
310	Personal Emoluments	328,136	292,184	358,564	340,538	340,538	340,538
312	Wages (Casual labour)	549,729	542,559	489,160	489,161	489,161	489,161
314	Non-Salaried Allowances	112,913	87,580	92,913	112,913	112,913	112,913
318	Local Travel and Subsistence Allowance	98,561	73,518	98,561	98,561	98,561	98,561
327	Training	3,500	0	0	0	0	0
332	Supplies and Materials	88,499	84,665	69,531	69,531	69,531	69,531
336	Operating and Maintenance Services	33,104	29,700	50,080	50,080	50,080	50,080
338	Rental of Assets	4,500	0	0	0	0	0
340	Professional and Consultancy Services	24,980	0	0	0	0	0

342	Insurance	3,560	523	3,550	3,550	3,550	3,550
352	Sundry Expenses	3,456	0	0	0	0	0
452	Other Machinery & Equipment	1,500	0	2,000	2,000	2,000	2,000
Total		1,252,438	1,110,729	1,164,359	1,166,333	1,166,333	1,166,333

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Forestry

Programme Code		D32 G600 G65					
Programme Description		Utilization & Promotion					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		368,382	335,840	333,740	271,299	271,299	271,299
310	Personal Emoluments	147,959	147,957	139,407	74,049	74,049	74,049
312	Wages (Casual labour)	127,936	127,935	86,545	86,544	86,544	86,544
313	Salaried Allowances	335	308	10,732	13,681	13,681	13,681
314	Non-Salaried Allowances	26,057	26,057	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	14,295	14,295	22,745	22,745	22,745	22,745
332	Supplies and Materials	26,796	9,514	23,613	23,581	23,581	23,581
336	Operating and Maintenance Services	12,378	7,793	16,515	16,515	16,515	16,515
338	Rental of Assets	1,000	0	0	0	0	0
342	Insurance	800	0	800	800	800	800
352	Sundry Expenses	2,300	1,981	0	0	0	0
452	Other Machinery & Equipment	8,526	0	7,326	7,326	7,326	7,326
Total		368,382	335,840	333,740	271,299	271,299	271,299

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Forestry

Programme Code		D32 G600 G66					
Programme Description		Produce Research, Resource Monitoring & Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		223,005	174,753	213,668	222,239	222,239	222,239
310	Personal Emoluments	105,997	100,661	75,794	84,366	84,366	84,366
312	Wages (Casual labour)	34,930	16,342	55,650	55,650	55,650	55,650
313	Salaried Allowances	1,989	0	9,515	9,515	9,515	9,515
314	Non-Salaried Allowances	28,457	26,057	19,771	19,771	19,771	19,771
318	Local Travel and Subsistence Allowance	20,785	20,784	15,163	15,163	15,163	15,163
332	Supplies and Materials	19,165	10,279	22,275	22,275	22,275	22,275
336	Operating and Maintenance Services	9,932	629	14,500	14,500	14,500	14,500
338	Rental of Assets	1,000	0	0	0	0	0
342	Insurance	750	0	1,000	1,000	1,000	1,000
Total		223,005	174,753	213,668	222,239	222,239	222,239

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Forestry

Programme Code		D32 G600 G67					
Programme Description		Waitukubuli National Trail					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
		0	0	0	410,101	409,651	410,851
310	Personal Emoluments	0	0	0	227,431	227,431	227,431
314	Non-Salaried Allowances	0	0	0	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	0	0	0	9,360	9,360	9,360
327	Training	0	0	0	3,500	3,500	3,500
332	Supplies and Materials	0	0	0	35,010	34,560	35,760
334	Communications Expenses	0	0	0	1,500	1,500	1,500
336	Operating and Maintenance Services	0	0	0	76,100	76,100	76,100

338	Rental of Assets	0	0	0	5,000	5,000	5,000
340	Professional and Consultancy Services	0	0	0	3,000	3,000	3,000
342	Insurance	0	0	0	10,643	10,643	10,643
352	Sundry Expenses	0	0	0	12,500	12,500	12,500
	Total	0	0	0	410,101	409,651	410,851