

D32 -MINISTRY OF AGRICULTURE & FORESTRY

D32 - Ministry of Agriculture & Forestry

FINANCIAL REQUIREMENTS							
HEAD	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
PROGRAMME SUMMARY							
G100	Policy Formulation and Administration	854,867	829,874	827,364	831,930	835,951	834,823
G200	Agriculture Planning & Administration	506,181	506,159	269,905	310,652	311,651	312,649
G300	Agricultural Health, Food Safety	2,795,423	2,822,152	2,579,999	2,883,264	2,906,608	2,921,734
G400	Agricultural Development	1,612,000	1,543,028	2,055,044	2,037,776	2,037,776	2,037,776
G600	Management of Forests, Wildlife & Parks	3,311,626	3,227,038	3,725,239	3,425,053	3,389,606	3,384,471
		9,080,097	8,928,251	9,457,551	9,488,675	9,481,593	9,491,452

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Forestry	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
	S.O.C Summary						
310	Personal Emoluments	4,838,017	4,811,579	4,191,276	4,240,009	4,223,573	4,243,652
312	Wages (Casual labour)	1,712,696	1,736,998	1,636,518	1,891,479	1,891,479	1,891,479
313	Salaried Allowances	83,059	71,636	114,047	161,413	161,413	161,413
314	Non-Salaried Allowances	716,913	695,671	837,867	803,124	803,124	803,124
318	Local Travel and Subsistence Allowance	407,717	390,490	599,181	595,331	595,331	595,331
319	International Travel and Subsistence	125,806	111,897	65,509	53,509	53,509	48,509
323	Rewards and Incentives	5,000	-	5,000	5,000	5,000	5,000
327	Training	16,567	16,156	46,515	45,000	45,000	45,000
332	Supplies and Materials	524,478	506,915	885,343	536,895	546,114	536,895
334	Communications Expenses	2,000	1,982	7,000	5,500	5,500	5,500
336	Operating and Maintenance Services	302,217	252,991	403,539	327,639	327,639	331,639
338	Rental of Assets	142,886	142,203	155,440	151,940	151,940	151,940
340	Professional and Consultancy Services	9,048	5,790	191,271	290,084	290,084	290,084
342	Insurance	32,231	27,551	65,713	78,715	78,850	78,850
344	Grants and Contributions	500	500	3,000	3,000	3,000	3,000
346	Subsidies (Public Assistance)	3,900	3,881	13,828	13,828	13,828	13,828
352	Sundry Expenses	155,225	150,176	173,618	197,973	197,973	197,973
452	Other Machinery & Equipment	1,838	1,834	62,886	88,235	88,235	88,235
		9,080,097	8,928,251	9,457,551	9,488,675	9,481,593	9,491,452

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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		854,867	829,874	827,364	831,930	835,951	834,823
310	Personal Emoluments	489,680	488,805	494,438	509,180	513,201	517,073
313	Salaried Allowances	17,382	17,279	20,837	21,361	21,361	21,361
314	Non-Salaried Allowances	49,636	49,636	49,642	49,642	49,642	49,642
318	Local Travel and Subsistence Allowance	73	73	-	-	-	-
319	International Travel and Subsistence	123,875	109,966	65,509	53,509	53,509	48,509
327	Training	-	-	3,500	3,500	3,500	3,500
332	Supplies and Materials	34,370	24,367	24,370	24,370	24,370	24,370
334	Communications Expenses	-	-	3,500	3,500	3,500	3,500
336	Operating and Maintenance Services	1,535	1,534	3,500	3,500	3,500	3,500
338	Rental of Assets	129,030	129,030	128,340	128,340	128,340	128,340
340	Professional and Consultancy Services	0	0	5,000	5,000	5,000	5,000
342	Insurance	51	-	9,500	9,500	9,500	9,500
346	Subsidies (Public Assistance)	3,900	3,881	13,828	13,828	13,828	13,828
352	Sundry Expenses	4,500	4,468	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	835	835	4,400	5,700	5,700	5,700
Total		854,867	829,874	827,364	831,930	835,951	834,823

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		506,181	506,159	269,905	310,652	311,651	312,649
310	Personal Emoluments	400,416	400,415	138,839	142,407	143,406	144,404
312	Wages (Casual labour)	-	-	0	43,180	43,180	43,180
313	Salaried Allowances	13,164	13,164	15,262	14,261	14,261	14,261
314	Non-Salaried Allowances	34,296	34,295	40,141	40,141	40,141	40,141
318	Local Travel and Subsistence Allowance	7,621	7,620	15,163	15,163	15,163	15,163
327	Training	275	275	3,000	3,000	3,000	3,000
330	Utilities	-	-	-	-	-	-
332	Supplies and Materials	29,114	29,114	29,500	24,500	24,500	24,500
336	Operating and Maintenance Services	14,000	13,988	14,000	14,000	14,000	14,000
342	Insurance	4,500	4,493	7,000	7,000	7,000	7,000
344	Grants and Contributions	500	500	3,000	3,000	3,000	3,000
352	Sundry Expenses	2,295	2,295	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	0	0	2,000	2,000	2,000	2,000
Total		506,181	506,159	269,905	310,652	311,651	312,649

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		2,486,673	2,515,373	2,202,232	2,436,445	2,458,789	2,471,851
310	Personal Emoluments	1,371,147	1,371,147	1,207,420	1,220,387	1,242,732	1,255,794
312	Wages (Casual labour)	599,031	630,693	450,915	653,391	653,391	653,391
313	Salaried Allowances	21,866	21,865	10,688	10,957	10,957	10,957
314	Non-Salaried Allowances	215,746	214,298	214,511	214,511	214,511	214,511
318	Local Travel and Subsistence Allowance	113,669	114,977	146,640	146,640	146,640	146,640
327	Training	11,949	11,943	8,000	8,000	8,000	8,000
332	Supplies and Materials	63,229	63,229	59,840	63,340	63,340	63,340
336	Operating and Maintenance Services	59,500	58,960	45,500	45,500	45,500	45,500
338	Rental of Assets	4,200	4,200	9,600	9,600	9,600	9,600
342	Insurance	3,000	1,121	3,000	28,000	28,000	28,000
352	Sundry Expenses	23,336	22,941	21,118	21,118	21,118	21,118
452	Other Machinery & Equipment	-	-	25,000	15,000	15,000	15,000
Total		2,486,673	2,515,373	2,202,232	2,436,445	2,458,789	2,471,851

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		111,998	111,584	132,846	182,997	183,997	186,060
310	Personal Emoluments	75,904	75,863	79,803	95,043	96,042	98,105
313	Salaried Allowances	-	-	378	387	387	387
314	Non-Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	-	-	4,680	7,582	7,582	7,582
319	International Travel and Subsistence	1,931	1,931	-	-	-	-
327	Training	-	-	2,500	2,500	2,500	2,500
332	Supplies and Materials	8,300	8,128	17,300	16,300	16,300	16,300
336	Operating and Maintenance Services	10,000	9,800	10,000	10,000	10,000	10,000
340	Professional and Consultancy Services	1,900	1,900	5,000	5,000	5,000	5,000
352	Sundry Expenses	5,277	5,277	4,500	19,000	19,000	19,000
452	Other Machinery & Equipment	-	-	0	18,500	18,500	18,500
Total		111,998	111,584	132,846	182,997	183,997	186,060

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		196,752	195,195	244,920	263,822	263,822	263,822
310	Personal Emoluments	118,142	117,943	125,218	131,684	131,684	131,684
312	Wages (Casual labour)	3,774	3,486	44,489	45,608	45,608	45,608
313	Salaried Allowances	0	0	2,236	2,293	2,293	2,293
314	Non-Salaried Allowances	29,676	29,676	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	17,537	17,537	18,720	21,481	21,481	21,481
327	Training	0	0	0	3,000	3,000	3,000
332	Supplies and Materials	14,086	13,831	16,200	18,200	18,200	18,200
336	Operating and Maintenance Services	11,000	10,313	7,000	7,500	7,500	7,500
342	Insurance	1,932	1,932	4,000	7,000	7,000	7,000
352	Sundry Expenses	605	477	500	1,000	1,000	1,000
452	Other Machinery & Equipment	0	0	500	0	0	0
Total		196,752	195,195	244,920	263,822	263,822	263,822
STAFFING		Estimates 2012 - 2013		Estimates 2013 - 2014			
		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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		465,229	460,734	516,005	577,749	577,749	577,749
310	Personal Emoluments	329,702	329,701	301,630	363,440	363,440	363,440
312	Wages (Casual labour)	505	505	0	0	0	0
313	Salaried Allowances	0	0	6,204	8,002	8,002	8,002
314	Non-Salaried Allowances	19,543	19,543	17,371	17,371	17,371	17,371
318	Local Travel and Subsistence Allowance	3,463	3,442	13,900	13,900	13,900	13,900
327	Training	467	466	20,000	20,000	20,000	20,000
332	Supplies and Materials	43,897	43,892	46,900	44,836	44,836	44,836
334	Communications Expenses	2,000	1,982	2,000	2,000	2,000	2,000
336	Operating and Maintenance Services	12,000	11,916	12,000	12,200	12,200	12,200
342	Insurance	530	530	1,000	1,000	1,000	1,000
352	Sundry Expenses	53,122	48,758	90,000	90,000	90,000	90,000
452	Other Machinery & Equipment	0	0	5,000	5,000	5,000	5,000
Total		465,229	460,734	516,005	577,749	577,749	577,749
STAFFING		Estimates 2012 - 2013		Estimates 2013 - 2014			
		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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		413,754	401,408	296,225	327,982	327,982	327,982
310	Personal Emoluments	144,386	144,386	58,338	84,490	84,490	84,490
312	Wages (Casual labour)	188,712	176,694	132,986	136,331	136,331	136,331
313	Salaried Allowances	0	0	1,133	1,161	1,161	1,161
314	Non-Salaried Allowances	0	0	8,686	0	0	0
318	Local Travel and Subsistence Allowance	9,159	9,157	7,582	0	0	0
332	Supplies and Materials	61,571	61,570	65,500	86,000	86,000	86,000
336	Operating and Maintenance Services	6,000	5,978	6,000	6,000	6,000	6,000
338	Rental of Assets	2,126	2,090	6,000	6,000	6,000	6,000
342	Insurance	0	0	4,000	4,000	4,000	4,000
352	Sundry Expenses	1,800	1,534	4,000	2,000	2,000	2,000
452	Other Machinery & Equipment	0	0	2,000	2,000	2,000	2,000
Total		413,754	401,408	296,225	327,982	327,982	327,982

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		176,850	174,446	193,734	247,532	247,532	247,532
310	Personal Emoluments	93,764	93,762	116,029	127,335	127,335	127,335
313	Salaried Allowances	2,295	0	7,109	7,288	7,288	7,288
314	Non-Salaried Allowances	20,267	20,266	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	11,832	11,831	14,040	13,997	13,997	13,997
327	Training	2,000	1,972	0	0	0	0
332	Supplies and Materials	20,792	20,792	13,500	15,500	15,500	15,500
336	Operating and Maintenance Services	18,900	18,858	12,000	10,500	10,500	10,500
342	Insurance	0	0	1,000	1,000	1,000	1,000
352	Sundry Expenses	7,000	6,965	1,000	24,855	24,855	24,855
452	Other Machinery & Equipment	0	0	3,000	21,000	21,000	21,000
Total		176,850	174,446	193,734	247,532	247,532	247,532
STAFFING		Estimates 2012 - 2013		Estimates 2013 - 2014			
		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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		265,465	257,324	777,179	630,605	630,605	630,605
310	Personal Emoluments	159,884	158,969	222,486	230,069	230,069	230,069
312	Wages (Casual labour)	9,647	3,980	119,314	122,280	122,280	122,280
313	Salaried Allowances	5,150	4,867	3,685	49,994	49,994	49,994
314	Non-Salaried Allowances	20,563	19,543	34,742	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	9,274	9,116	22,854	30,326	30,326	30,326
332	Supplies and Materials	36,280	36,221	357,397	44,680	44,680	44,680
336	Operating and Maintenance Services	21,430	21,430	6,000	6,000	6,000	6,000
338	Rental of Assets	0	0	1,500	1,500	1,500	1,500
340	Professional and Consultancy Services	648	610	0	101,813	101,813	101,813
342	Insurance	337	336	1,000	1,000	1,000	1,000
352	Sundry Expenses	2,253	2,253	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	0	0	7,200	7,200	7,200	7,200
Total		265,465	257,324	777,179	630,605	630,605	630,605

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		15,437	14,732	33,119	26,500	26,500	26,500
312	Wages (Casual labour)	-	-	6,619	-	-	-
332	Supplies and Materials	8,437	8,170	12,000	12,000	12,000	12,000
336	Operating and Maintenance Services	1,000	663	3,500	3,500	3,500	3,500
340	Professional and Consultancy Services	-	-	5,000	5,000	5,000	5,000
352	Sundry Expenses	6,000	5,900	6,000	6,000	6,000	6,000
Total		15,437	14,732	33,119	26,500	26,500	26,500

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		275,265	234,383	238,783	227,408	227,408	227,408
310	Personal Emoluments	210,077	209,957	-	-	-	-
314	Non-Salaried Allowances	17,371	-	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	18,720	780	28,080	28,080	28,080	28,080
327	Training	376	-	1,015	-	-	-
332	Supplies and Materials	15,051	14,635	4,940	-	-	-
336	Operating and Maintenance Services	220	214	-	-	-	-
338	Rental of Assets	1,530	1,253	-	-	-	-
340	Professional and Consultancy Services	6,500	3,280	173,271	173,271	173,271	173,271
342	Insurance	5,420	4,264	5,420	-	-	-
Total		275,265	234,383	238,783	227,408	227,408	227,408

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		488,714	484,805	516,925	487,944	487,944	487,944
310	Personal Emoluments	324,728	323,552	269,012	239,373	239,373	239,373
312	Wages (Casual labour)	0	2,085	16,627	17,046	17,046	17,046
313	Salaried Allowances	7,217	4,241	9,532	9,771	9,771	9,771
314	Non-Salaried Allowances	34,744	34,742	34,744	34,744	34,744	34,744
318	Local Travel and Subsistence Allowance	19,326	18,933	44,726	44,726	44,726	44,726
327	Training	500	500	0	0	0	0
332	Supplies and Materials	35,216	34,798	45,680	45,680	45,680	45,680
336	Operating and Maintenance Services	33,239	32,242	74,344	74,344	74,344	74,344
338	Rental of Assets	6,000	5,630	5,000	5,000	5,000	5,000
342	Insurance	2,568	2,568	3,800	3,800	3,800	3,800
352	Sundry Expenses	25,176	25,514	9,000	9,000	9,000	9,000
452	Other Machinery & Equipment	0	0	4,460	4,460	4,460	4,460
Total		488,714	484,805	516,925	487,944	487,944	487,944

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,005,620	969,946	1,138,342	1,201,117	1,156,316	1,156,399
310	Personal Emoluments	538,388	534,275	451,678	510,846	466,045	466,128
312	Wages (Casual labour)	100,910	100,969	234,214	239,609	239,609	239,609
313	Salaried Allowances	10,169	9,292	13,789	12,001	12,001	12,001
314	Non-Salaried Allowances	138,197	137,522	166,375	166,375	166,375	166,375
318	Local Travel and Subsistence Allowance	98,883	98,883	136,967	136,967	136,967	136,967
323	Rewards and Incentives	5,000	0	5,000	5,000	5,000	5,000
327	Training	1,000	1,000	5,000	5,000	5,000	5,000
332	Supplies and Materials	39,349	39,342	41,819	41,819	41,819	41,819
336	Operating and Maintenance Services	39,863	15,951	52,500	52,500	52,500	52,500
342	Insurance	10,000	8,914	10,000	10,000	10,000	10,000
352	Sundry Expenses	23,861	23,798	21,000	21,000	21,000	21,000
Total		1,005,620	969,946	1,138,342	1,201,117	1,156,316	1,156,399

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,301,694	1,294,569	1,166,333	1,199,326	1,208,680	1,199,461
310	Personal Emoluments	300,517	300,516	340,538	370,803	370,803	370,803
312	Wages (Casual labour)	726,797	736,238	489,161	501,463	501,463	501,463
314	Non-Salaried Allowances	87,655	86,932	112,913	112,913	112,913	112,913
318	Local Travel and Subsistence Allowance	71,286	71,267	98,561	98,561	98,561	98,561
332	Supplies and Materials	69,531	66,412	69,531	58,491	67,710	58,491
336	Operating and Maintenance Services	42,515	29,810	50,080	50,080	50,080	50,080
342	Insurance	3,393	3,393	3,550	3,015	3,150	3,150
452	Other Machinery & Equipment	0	0	2,000	4,000	4,000	4,000
Total		1,301,694	1,294,569	1,166,333	1,199,326	1,208,680	1,199,461

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		332,954	309,420	271,299	322,670	322,670	326,670
310	Personal Emoluments	168,641	154,241	74,049	128,464	128,464	128,464
312	Wages (Casual labour)	80,168	79,335	86,544	88,721	88,721	88,721
313	Salaried Allowances	5,036	767	13,681	14,184	14,184	14,184
314	Non-Salaried Allowances	22,438	22,438	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	15,041	15,041	22,745	22,745	22,745	22,745
332	Supplies and Materials	23,612	21,913	23,581	18,969	18,969	18,969
336	Operating and Maintenance Services	16,515	14,686	16,515	17,755	17,755	21,755
338	Rental of Assets	0	0	0	1,500	1,500	1,500
342	Insurance	500	0	800	900	900	900
452	Other Machinery & Equipment	1,003	999	7,326	3,375	3,375	3,375
Total		332,954	309,420	271,299	322,670	322,670	326,670

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		182,644	168,300	222,239	213,997	213,997	213,997
310	Personal Emoluments	112,641	108,047	84,366	86,489	86,489	86,489
312	Wages (Casual labour)	3,152	3,014	55,650	43,850	43,850	43,850
313	Salaried Allowances	780	161	9,515	9,754	9,754	9,754
314	Non-Salaried Allowances	18,095	18,095	19,771	19,771	19,771	19,771
318	Local Travel and Subsistence Allowance	11,833	11,833	15,163	15,163	15,163	15,163
332	Supplies and Materials	21,643	20,502	22,275	22,210	22,210	22,210
336	Operating and Maintenance Services	14,500	6,648	14,500	14,260	14,260	14,260
342	Insurance	0	0	1,000	2,500	2,500	2,500
Total		182,644	168,300	222,239	213,997	213,997	213,997

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
		0	0	410,101	0	0	0
310	Personal Emoluments	0	0	227,431	0	0	0
314	Non-Salaried Allowances	0	0	26,057	0	0	0
318	Local Travel and Subsistence Allowance	0	0	9,360	0	0	0
327	Training	0	0	3,500	0	0	0
332	Supplies and Materials	0	0	35,010	0	0	0
334	Communications Expenses	0	0	1,500	0	0	0
336	Operating and Maintenance Services	0	0	76,100	0	0	0
338	Rental of Assets	0	0	5,000	0	0	0
340	Professional and Consultancy Services	0	0	3,000	0	0	0
342	Insurance	0	0	10,643	0	0	0
352	Sundry Expenses	0	0	12,500	0	0	0
	Total	0	0	410,101	0	0	0

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				