

D32 -Ministry of Agriculture & Fisheries

D32 - Ministry of Agriculture & Fisheries

		FINANCIAL REQUIREMENTS					
HEAD	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
	PROGRAMME SUMMARY						
G100	Policy Formulation and Administration	876,486	855,464	749,070	880,289	879,067	880,116
G200	Agriculture Planning & Administration	326,711	325,159	432,304	374,744	368,744	368,744
G300	Agricultural Health, Food Safety	2,985,329	2,988,405	2,480,575	2,648,841	2,664,332	2,673,609
G400	Agricultural Development	2,107,070	2,044,708	2,839,453	2,900,950	2,851,203	2,868,016
G500	Management of Fisheries	984,459	911,032	1,043,368	1,043,925	1,019,598	1,026,805
G600	Management of Forests, Wildlife & Parks	3,661,494	3,632,686	3,389,092	3,471,941	3,415,341	3,419,558
		10,941,549	10,757,454	10,933,862	11,320,691	11,198,285	11,236,848

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
	S.O.C Summary						
310	Personal Emoluments	5,363,367	5,366,282	4,741,511	5,052,961	4,949,403	4,984,554
312	Wages (Casual labour)	2,290,292	2,270,491	2,458,519	2,476,030	2,482,893	2,490,099
313	Salaried Allowances	86,828	82,025	149,650	154,799	147,303	147,303
314	Non-Salaried Allowances	827,445	826,588	915,675	898,309	898,309	898,309
318	Local Travel and Subsistence Allowance	461,349	443,811	497,971	497,971	497,971	497,971
319	International Travel and Subsistence	60,509	48,003	53,509	53,509	50,509	50,509
323	Rewards and Incentives	5,000	-	5,000	5,000	5,000	5,000
325	Hosting and Entertainment	18,900	18,883	0	0	0	0
327	Training	56,730	55,288	39,500	47,175	47,175	48,675
332	Supplies and Materials	603,434	574,527	649,763	645,873	645,273	645,048
334	Communications Expenses	4,000	1,889	6,000	6,000	6,000	6,000
336	Operating and Maintenance Services	376,250	359,620	487,514	483,074	482,574	482,574
338	Rental of Assets	162,311	161,095	159,840	158,840	157,340	157,340
340	Professional and Consultancy Services	277,635	232,143	338,777	420,827	420,827	420,827
342	Insurance	81,577	74,327	103,940	102,060	96,405	91,336
344	Grants and Contributions	299	299	2,500	2,500	0	0
346	Subsidies (Public Assistance)	572	-	13,828	13,828	13,828	13,828
352	Sundry Expenses	191,672	183,920	187,355	186,000	184,000	184,000
452	Other Machinery & Equipment	73,379	58,263	123,010	115,935	113,475	113,475
		10,941,549	10,757,454	10,933,862	11,320,691	11,198,285	11,236,848

D32 - Ministry of Agriculture & Fisheries

Programme Code		D32 G100 G10					
Programme Description		Policy Formulation and Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		876,486	855,464	749,070	880,289	879,067	880,116
310	Personal Emoluments	560,381	559,134	438,466	487,460	489,237	490,287
313	Salaried Allowances	13,536	13,536	20,010	20,010	20,010	20,010
314	Non-Salaried Allowances	39,052	39,051	49,642	49,642	49,642	49,642
319	International Travel and Subsistence	60,509	48,003	53,509	53,509	50,509	50,509
325	Hosting and Entertainment	18,900	18,883	-	-	-	-
327	Training	1,016	1,016	1,325	1,500	1,500	1,500
332	Supplies and Materials	24,370	22,725	21,650	21,650	21,650	21,650
334	Communications Expenses	-	-	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	7,600	7,600	3,500	3,500	3,500	3,500
338	Rental of Assets	133,995	133,995	128,340	128,340	128,340	128,340
340	Professional and Consultancy Services	3,100	1,250	5,000	87,050	87,050	87,050
342	Insurance	3,645	468	3,500	3,500	3,500	3,500
346	Subsidies (Public Assistance)	572	-	13,828	13,828	13,828	13,828
352	Sundry Expenses	1,000	995	1,600	1,600	1,600	1,600
452	Other Machinery & Equipment	8,810	8,809	5,700	5,700	5,700	5,700
Total		876,486	855,464	749,070	880,289	879,067	880,116

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code		D32 G200 G20					
Programme Description		Agriculture Planning & Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		326,711	325,159	432,304	374,744	368,744	368,744
310	Personal Emoluments	235,027	235,026	262,130	226,703	226,703	226,703
312	Wages (Casual labour)	-	-	59,767	38,114	38,114	38,114
313	Salaried Allowances	8,089	8,089	11,503	11,503	11,503	11,503
314	Non-Salaried Allowances	28,766	28,765	40,141	40,141	40,141	40,141
318	Local Travel and Subsistence Allowance	5,313	5,313	8,163	8,163	8,163	8,163
327	Training	3,000	2,965	800	800	800	800
332	Supplies and Materials	24,209	23,546	23,900	23,900	23,900	23,900
336	Operating and Maintenance Services	13,008	12,699	13,400	13,400	13,400	13,400
342	Insurance	7,000	6,477	6,500	6,020	6,020	6,020
344	Grants and Contributions	299	299	2,500	2,500	0	0
352	Sundry Expenses	2,000	1,980	2,000	2,000	0	0
452	Other Machinery & Equipment	0	0	1,500	1,500	0	0
Total		326,711	325,159	432,304	374,744	368,744	368,744

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code		D32 G300 G31					
Programme Description		Agric. Extension, Diversification & Advisory Services					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		2,629,319	2,643,240	2,074,784	2,236,844	2,249,188	2,255,878
310	Personal Emoluments	1,419,745	1,440,915	1,322,671	1,449,810	1,464,495	1,473,290
312	Wages (Casual labour)	685,299	682,943	228,558	264,830	264,830	264,830
313	Salaried Allowances	16,808	16,807	10,264	11,513	11,513	11,513
314	Non-Salaried Allowances	215,235	215,235	214,511	214,511	214,511	214,511
318	Local Travel and Subsistence Allowance	120,430	123,058	121,640	121,640	121,640	121,640
327	Training	7,861	7,854	0	0	0	0
332	Supplies and Materials	56,261	53,560	55,340	55,340	55,340	55,340
336	Operating and Maintenance Services	42,938	42,010	45,500	45,500	45,500	45,500
338	Rental of Assets	8,876	7,700	9,600	9,600	9,600	9,600
342	Insurance	23,603	23,454	26,000	23,400	21,060	18,954
352	Sundry Expenses	21,118	21,112	20,700	20,700	20,700	20,700
452	Other Machinery & Equipment	11,145	8,594	20,000	20,000	20,000	20,000
Total		2,629,319	2,643,240	2,074,784	2,236,844	2,249,188	2,255,878
STAFFING		Estimates 2015 - 2016		Estimates 2016 - 2017			
		Established	Non- Established	Established	Non- Established		
Total Staff							

D32 - Ministry of Agriculture & Fisheries

Programme Code		D32 G300 G33					
Programme Description		Produce Chemist Laboratory					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		152,687	144,284	178,246	178,155	180,207	181,642
310	Personal Emoluments	97,964	97,963	97,040	96,930	99,482	100,917
313	Salaried Allowances	9	-	363	382	382	382
314	Non-Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	944	944	7,582	7,582	7,582	7,582
327	Training	1,235	1,235	2,375	2,375	2,375	2,375
332	Supplies and Materials	6,300	5,453	15,800	15,800	15,800	15,800
336	Operating and Maintenance Services	5,649	5,539	9,900	9,900	9,400	9,400
340	Professional and Consultancy Services	5,000	3,319	4,700	4,700	4,700	4,700
352	Sundry Expenses	17,500	11,842	14,300	14,300	14,300	14,300
452	Other Machinery & Equipment	9,400	9,304	17,500	17,500	17,500	17,500
Total		152,687	144,284	178,246	178,155	180,207	181,642

STAFFING	Estimates 2014 - 2015		Estimates 2015- 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code		D32 G300 G34					
Programme Description		Veterinary Health & Quarantine Services					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		203,323	200,881	227,545	233,842	234,937	236,090
310	Personal Emoluments	139,121	139,120	135,683	144,669	146,348	148,027
312	Wages (Casual labour)	1,122	1,121	18,976	19,938	19,938	19,938
313	Salaried Allowances	0	0	2,148	2,148	2,148	2,148
314	Non-Salaried Allowances	26,057	26,057	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	14,603	14,603	11,481	11,481	11,481	11,481
332	Supplies and Materials	8,150	6,955	18,200	15,200	15,200	15,200
336	Operating and Maintenance Services	7,500	6,783	7,500	7,500	7,500	7,500
342	Insurance	5,770	5,770	6,500	5,850	5,265	4,739
352	Sundry Expenses	1,000	472	1,000	1,000	1,000	1,000
Total		203,323	200,881	227,545	233,842	234,937	236,090
STAFFING		Estimates 2014 - 2015		Estimates 2015 - 2016			
		Established	Non- Established	Established	Non- Established		
Total Staff							

D32 - Ministry of Agriculture & Fisheries

Programme Code		D32 G400 G41					
Programme Description		Plant Quarantine & Protection Services					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		667,564	661,912	632,784	680,646	628,652	641,610
310	Personal Emoluments	469,973	469,972	373,419	423,730	379,232	392,190
312	Wages (Casual labour)	16,019	13,569	84,414	81,965	81,965	81,965
313	Salaried Allowances	0	0	7,496	7,496	0	0
314	Non-Salaried Allowances	18,819	18,819	17,371	17,371	17,371	17,371
318	Local Travel and Subsistence Allowance	10,504	9,056	13,900	13,900	13,900	13,900
327	Training	6,471	5,337	10,000	10,000	10,000	10,000
332	Supplies and Materials	47,813	47,783	40,484	40,484	40,484	40,484
334	Communications Expenses	2,000	1,776	2,000	2,000	2,000	2,000
336	Operating and Maintenance Services	12,400	12,320	11,700	11,700	11,700	11,700
342	Insurance	1,000	819	1,000	1,000	1,000	1,000
352	Sundry Expenses	79,700	79,597	66,000	66,000	66,000	66,000
452	Other Machinery & Equipment	2,865	2,865	5,000	5,000	5,000	5,000
Total		667,564	661,912	632,784	680,646	628,652	641,610
STAFFING		Estimates 2014 - 2015		Estimates 2015 - 2016			
		Established	Non- Established	Established	Non- Established		
Total Staff							

D32 - Ministry of Agriculture & Fisheries

Programme Code		D32 G400 G42					
Programme Description		Livestock Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		389,609	386,502	325,918	359,619	360,668	361,717
310	Personal Emoluments	78,685	78,684	38,062	64,387	65,437	66,486
312	Wages (Casual labour)	210,592	209,484	181,018	188,643	188,643	188,643
313	Salaried Allowances	0	0	1,088	1,088	1,088	1,088
314	Non-Salaried Allowances	1,952	1,951	0	0	0	0
332	Supplies and Materials	81,570	80,493	86,000	86,000	86,000	86,000
336	Operating and Maintenance Services	7,000	6,456	6,000	6,000	6,000	6,000
338	Rental of Assets	1,760	1,760	6,000	6,000	6,000	6,000
342	Insurance	6,050	6,005	3,750	3,500	3,500	3,500
352	Sundry Expenses	2,000	1,669	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	0	0	2,000	2,000	2,000	2,000
Total		389,609	386,502	325,918	359,619	360,668	361,717

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code		D32 G400 G43					
Programme Description		Land Use Planning, Statistics & Information					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		235,251	230,353	204,714	215,216	218,994	222,772
310	Personal Emoluments	144,302	144,302	112,454	124,311	128,089	131,867
312	Wages (Casual labour)	1,164	1,164	0	0	0	0
313	Salaried Allowances	6,096	3,733	4,351	4,351	4,351	4,351
314	Non-Salaried Allowances	26,057	26,056	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	12,833	12,259	13,997	13,997	13,997	13,997
332	Supplies and Materials	7,400	7,344	10,500	10,500	10,500	10,500
336	Operating and Maintenance Services	10,500	10,486	10,500	10,500	10,500	10,500
342	Insurance	1,000	336	1,000	1,000	1,000	1,000
352	Sundry Expenses	24,855	24,673	24,855	23,500	23,500	23,500
452	Other Machinery & Equipment	1,044	0	1,000	1,000	1,000	1,000
Total		235,251	230,353	204,714	215,216	218,994	222,772
STAFFING		Estimates 2014 - 2015		Estimates 2015 - 2016			
		Established	Non- Established	Established	Non- Established		
Total Staff							

D32 - Ministry of Agriculture & Fisheries

Programme Code		D32 G 400 G44					
Programme Description		Crop Research & Field Experimentation					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		572,238	523,462	364,923	318,248	316,748	316,748
310	Personal Emoluments	185,940	185,939	173,678	123,157	123,157	123,157
312	Wages (Casual labour)	188,734	184,558	11,247	11,817	11,817	11,817
313	Salaried Allowances	30,082	30,082	46,833	49,208	49,208	49,208
314	Non-Salaried Allowances	13,872	13,752	34,742	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	4,111	4,111	15,326	15,326	15,326	15,326
332	Supplies and Materials	42,949	42,077	12,600	12,600	12,600	12,600
336	Operating and Maintenance Services	2,887	2,063	6,000	6,000	6,000	6,000
338	Rental of Assets	1,500	1,500	1,500	1,500	0	0
340	Professional and Consultancy Services	100,313	58,398	54,698	54,698	54,698	54,698
342	Insurance	1,000	734	100	1,000	1,000	1,000
352	Sundry Expenses	298	248	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	552	0	7,200	7,200	7,200	7,200
Total		572,238	523,462	364,923	318,248	316,748	316,748

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code		D32 G400 G45					
Programme Description		Organic Agriculture					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		15,000	14,436	16,500	16,500	16,500	16,500
332	Supplies and Materials	8,500	8,421	7,000	7,000	7,000	7,000
336	Operating and Maintenance Services	3,500	3,078	3,500	3,500	3,500	3,500
352	Sundry Expenses	3,000	2,937	6,000	6,000	6,000	6,000
Total		15,000	14,436	16,500	16,500	16,500	16,500
STAFFING							
		Estimates 2014 - 2015		Estimates 2015 - 2016			
		Established	Non- Established	Established	Non- Established		
Total Staff							

D32 - Ministry of Agriculture & Fisheries

Programme Code		D32 G400 G46					
Programme Description		Agricultural Investment Unit					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		227,408	228,043	225,103	225,103	225,103	225,103
310	Personal Emoluments	15,073	15,072	184,966	184,966	184,966	184,966
314	Non-Salaried Allowances	26,057	26,740	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	17,056	17,056	14,080	14,080	14,080	14,080
340	Professional and Consultancy Services	169,222	169,175	-	-	-	-
Total		227,408	228,043	225,103	225,103	225,103	225,103

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

Programme Code		D32 G400 G49					
Programme Description		Plant Propagation					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
		0	0	1,069,512	1,085,619	1,084,539	1,083,567
312	Wages (Casual labour)	0	0	904,939	919,246	919,246	919,246
332	Supplies and Materials	0	0	87,238	87,238	87,238	87,238
336	Operating and Maintenance Services	0	0	34,835	34,835	34,835	34,835
338	Rental of Assets	0	0	2,500	2,500	2,500	2,500
342	Insurance	0	0	9,000	10,800	9,720	8,748
352	Sundry Expenses	0	0	10,000	10,000	10,000	10,000
452	Other Machinery & Equipment	0	0	21,000	21,000	21,000	21,000
	Total	0	0	1,069,512	1,085,619	1,084,539	1,083,567

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established

D32 - Ministry of Agriculture & Fisheries

Programme Code		D32 G500 G51					
Programme Description		Fisheries Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	#REF!	Authorized Budget 2012/2013	Actual Expenditure 2012/2013	Approved Estimates 2013/2014	Approved Estimates 2014/2015	Forward Estimates 2015/2016	Forward Estimates 2016/2017
Expenditure		797,977	746,883	839,068	781,508	754,405	758,066
310	Personal Emoluments	393,441	393,440	397,153	397,555	366,965	366,965
312	Wages (Casual labour)	136,172	136,050	131,388	137,295	140,782	144,443
313	Salaried Allowances	2,992	748	3,000	3,000	3,000	3,000
314	Non-Salaried Allowances	86,493	85,741	86,494	86,500	86,500	86,500
318	Local Travel and Subsistence Allowance	39,539	21,398	39,920	39,920	39,920	39,920
327	Training	22,250	22,237	9,500	9,500	9,500	9,500
332	Supplies and Materials	37,260	26,811	37,888	37,888	37,888	37,888
334	Communications Expenses	1,000	113	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	35,880	28,222	35,900	35,900	35,900	35,900
338	Rental of Assets	11,250	11,210	2,000	1,000	1,000	1,000
340	Professional and Consultancy Services	-	-	60,000	-	-	-
342	Insurance	7,600	6,969	11,600	11,600	11,600	11,600
352	Sundry Expenses	3,700	3,415	3,200	3,200	3,200	3,200
452	Other Machinery & Equipment	20,400	10,531	20,025	17,150	17,150	17,150
Total		797,977	746,883	839,068	781,508	754,405	758,066

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries

Programme Code		D32 G500 G53					
Programme Description		Fisheries Infrastructural Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	#REF!	Authorized Budget 2012/2013	Actual Expenditure 2012/2013	Approved Estimates 2013/2014	Approved Estimates 2014/2015	Forward Estimates 2015/2016	Forward Estimates 2016/2017
Expenditure		186,482	164,148	204,300	262,418	265,194	268,739
310	Personal Emoluments	99,126	99,116	-	-	-	-
312	Wages (Casual labour)	-	-	97,139	101,997	105,373	108,918
327	Training	10,000	9,748	10,000	15,000	15,000	15,000
332	Supplies and Materials	40,043	23,161	41,336	40,196	39,596	39,596
336	Operating and Maintenance Services	24,170	20,188	37,800	31,500	31,500	31,500
340	Professional and Consultancy Services	-	-	-	60,000	60,000	60,000
342	Insurance	7,600	6,393	7,075	6,975	6,975	6,975
352	Sundry Expenses	700	700	700	700	700	700
452	Other Machinery & Equipment	4,843	4,842	10,250	6,050	6,050	6,050
Total		186,482	164,148	204,300	262,418	265,194	268,739

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

Programme Code		D32 G600 G61					
Programme Description		Forest Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		393,327	392,136	361,077	356,851	355,591	355,391
310	Personal Emoluments	226,561	226,559	169,384	163,934	163,934	163,934
312	Wages (Casual labour)	24,820	23,742	0	18,596	18,596	18,596
313	Salaried Allowances	4,997	4,814	8,929	8,929	8,929	8,929
314	Non-Salaried Allowances	29,346	30,069	34,744	17,372	17,372	17,372
318	Local Travel and Subsistence Allowance	12,233	12,233	34,726	34,726	34,726	34,726
332	Supplies and Materials	46,180	45,859	45,190	45,190	45,190	45,190
336	Operating and Maintenance Services	28,683	28,680	46,244	46,244	46,244	46,244
338	Rental of Assets	2,980	2,980	4,900	4,900	4,900	4,900
342	Insurance	3,290	3,290	3,500	3,500	3,200	3,000
352	Sundry Expenses	8,892	8,873	9,000	9,000	9,000	9,000
452	Other Machinery & Equipment	5,345	5,038	4,460	4,460	3,500	3,500
Total		393,327	392,136	361,077	356,851	355,591	355,391

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code		D32 G600 G62					
Programme Description		Conservation and Protection					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,237,511	1,228,307	1,124,162	1,084,911	1,088,975	1,091,203
310	Personal Emoluments	676,976	676,976	450,649	500,553	505,118	507,845
312	Wages (Casual labour)	109,334	105,234	239,609	147,346	147,346	147,346
313	Salaried Allowances	1,338	1,338	11,242	11,850	11,850	11,850
314	Non-Salaried Allowances	190,449	190,449	166,375	166,375	166,375	166,375
318	Local Travel and Subsistence Allowance	153,881	153,881	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	3,730	3,729	2,500	5,000	5,000	5,000
332	Supplies and Materials	37,819	37,751	41,819	41,819	41,819	41,819
336	Operating and Maintenance Services	42,102	42,101	51,000	51,000	51,000	51,000
342	Insurance	8,100	8,067	9,000	9,000	8,500	8,000
352	Sundry Expenses	8,782	8,782	10,000	10,000	10,000	10,000
Total		1,237,511	1,228,307	1,124,162	1,084,911	1,088,975	1,091,203

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code		D32 G600 G63					
Programme Description		Parks Management & Preservation					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,172,235	1,163,804	1,138,707	1,138,707	1,138,706	1,138,706
310	Personal Emoluments	137,189	121,395	370,804	370,804	370,804	370,804
312	Wages (Casual labour)	847,346	847,345	501,463	501,463	501,462	501,462
314	Non-Salaried Allowances	49,651	48,266	112,913	112,913	112,913	112,913
318	Local Travel and Subsistence Allowance	29,154	29,154	38,561	38,561	38,561	38,561
332	Supplies and Materials	57,631	66,621	57,871	57,871	57,871	57,871
336	Operating and Maintenance Services	49,906	49,666	50,080	50,080	50,080	50,080
342	Insurance	1,358	1,358	3,015	3,015	3,015	3,015
452	Other Machinery & Equipment	0	0	4,000	4,000	4,000	4,000
Total		1,172,235	1,163,804	1,138,707	1,138,707	1,138,706	1,138,706
STAFFING		Estimates 2014 - 2015		Estimates 2015 - 2016			
		Established	Non- Established	Established	Non- Established		
Total Staff							

D32 - Ministry of Agriculture & Fisheries

Programme Code		D32 G600 G65					
Programme Description		Utilization & Promotion					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		519,793	508,543	442,729	594,832	477,723	481,081
310	Personal Emoluments	133,474	132,774	128,464	203,119	144,564	146,243
312	Wages (Casual labour)	49,562	46,428	0	0	0	0
313	Salaried Allowances	2,756	2,755	13,287	14,184	14,184	14,184
314	Non-Salaried Allowances	26,057	26,057	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	15,736	15,735	12,745	12,745	12,745	12,745
332	Supplies and Materials	18,969	18,056	18,969	18,969	18,969	18,969
336	Operating and Maintenance Services	10,755	10,447	17,755	18,255	18,255	18,255
338	Rental of Assets	0	0	1,500	1,500	1,500	1,500
342	Insurance	900	525	900	900	900	900
452	Other Machinery & Equipment	261,584	255,766	223,052	299,104	240,549	242,228
Total		519,793	508,543	442,729	594,832	477,723	481,081

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code		D32 G600 G66					
Programme Description		Produce Research, Resource Monitoring & Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		158,020	156,745	164,530	213,695	213,695	213,470
310	Personal Emoluments	79,670	79,670	86,489	90,873	90,873	90,873
312	Wages (Casual labour)	20,128	18,855	0	44,782	44,782	44,782
313	Salaried Allowances	125	124	9,137	9,137	9,137	9,137
314	Non-Salaried Allowances	17,372	17,371	19,771	19,771	19,771	19,771
318	Local Travel and Subsistence Allowance	13,026	13,026	10,163	10,163	10,163	10,163
332	Supplies and Materials	19,741	19,741	22,210	22,210	22,210	21,985
336	Operating and Maintenance Services	7,958	7,958	14,260	14,260	14,260	14,260
342	Insurance	0	0	2,500	2,500	2,500	2,500
Total		158,020	156,745	164,530	213,695	213,695	213,470

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code		D32 G600 G67					
Programme Description		Waitukubuli National Trail					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
		438,817	435,928	377,565	378,675	377,825	378,560
310	Personal Emoluments	270,719	270,226	0	0	0	0
314	Non-Salaried Allowances	23,524	23,524	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	11,986	11,985	18,720	18,720	18,720	18,720
327	Training	1,167	1,167	3,000	3,000	3,000	4,500
332	Supplies and Materials	38,269	38,173	5,768	6,018	6,018	6,018
334	Communications Expenses	1,000	0	0	0	0	0
336	Operating and Maintenance Services	63,814	63,325	82,140	83,500	83,500	83,500
338	Rental of Assets	1,950	1,950	3,500	3,500	3,500	3,500
340	Professional and Consultancy Services	0	0	214,380	214,380	214,380	214,380
342	Insurance	3,661	3,661	9,000	8,500	7,650	6,885
352	Sundry Expenses	17,127	16,627	15,000	15,000	15,000	15,000
452	Other Machinery & Equipment	5,600	5,290	0	0	0	0
	Total	438,817	435,928	377,565	378,675	377,825	378,560

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				