

**D32 -MINISTRY OF AGRICULTURE AND
FORESTRY**

D32 - Ministry of Agriculture and Forestry

FINANCIAL REQUIREMENTS		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Actual	Actual
HEAD	D32 - Ministry of Agriculture and Forestry	2011/2012	2011/2012	2011/2012	2012/2013	2013/2014	2010/2011	Expenditure	Expenditure
		GOCD	LOAN	GRANT				2009/2010	up to 2008/2009
	PROGRAMME SUMMARY								
G300	Agricultural Health, Food Safety	763,071	-	-	-	-	360,090	663,365	597,036
G400	Agricultural Development	1,433,245	350,276	4,800,000	-	-	2,272,341	1,560,993	2,216,700
G600	Management of Forests, Wildlife & Parks	1,871,605	-	3,488,273	200,000	-	6,822,704	3,986,780	4,212,282
		4,067,921	350,276	8,288,273	200,000	-	9,455,136	6,211,138	7,026,018

FINANCIAL REQUIREMENTS		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Actual	Actual
S.O.C Item No.	D32 - Ministry of Agriculture and Forestry	2011/2012	2011/2012	2011/2012	2012/2013	2013/2014	2010/2011	Expenditure	Expenditure
	S.O.C Summary	GOCD	LOAN	GRANT				2009/2010	up to 2008/2009
310	Personal Emoluments	92,800	-	-	-	-	-	-	-
312	Wages (Casual labour)	137,689	-	-	-	-	-	-	-
327	Training	21,000	-	-	-	-	-	-	-
332	Supplies and Materials	867,653	-	-	-	-	1,645,958	1,149,245	1,179,488
336	Operating and Maintenance Services	36,000	-	-	-	-	-	-	-
340	Professional and Consultancy Services	416,215	-	275,014	-	-	119,804	91,028	88,617
342	Insurance	12,500	-	-	-	-	-	-	-
352	Sundry Expenses	31,800	-	-	-	-	205,736	161,726	194,313
452	Other Machinery & Equipment	154,200	-	-	-	-	-	-	-
419	Other buildings	1,117,050	350,276	4,800,000	-	-	431,800	921,788	1,001,250
424	Water Sewerage Systems	104,237	-	-	-	-	615,000	24,808	35,000
429	Other non-movable structures	922,303	-	3,213,259	200,000	-	6,197,990	3,784,309	3,685,701
452	Other Machinery and Equipment	154,474	-	-	-	-	238,847	78,234	841,649
		4,067,921	350,276	8,288,273	200,000	-	9,455,136	6,211,138	7,026,018

D32 - Ministry of Agriculture and Forestry

Programme No.	Programme Description
G400	Agricultural Development

FINANCIAL REQUIREMENTS									
S.O.C Item No.	D32 - Ministry of Agriculture and Forestry	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
FINANCIAL REQUIREMENTS									
D32 G400 G44 419	Cocoa Rehabilitation C0911 522/111 201	200,000	350,276	-	-	-	41,800	450	1,250
	Other buildings	200,000	350,276	-	-	-	41,800	450	1,250
		200,000	350,276	-	-	-	41,800	450	1,250

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Programme No.	Programme Description
G400	Agricultural Development

FINANCIAL REQUIREMENTS									
S.O.C Item No.	D32 - Ministry of Agriculture and Forestry	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
FINANCIAL REQUIREMENTS									
D32 G400 G42 452	Central Livestock Farm - Renewable Energy C0301 111 201	154,474	-	-	-	-	238,847	78,234	841,649
	Other Machinery and Equipment	154,474	-	-	-	-	238,847	78,234	841,649
		154,474	-	-	-	-	238,847	78,234	841,649

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Programme No.	Programme Description
G400	Agricultural Development

D32 G600 G63 424	Botanical Gardens Irrigation C0908 522 204	104,237	-	-	-	-	615,000	24,808	35,000
	Water Sewerage Systems	104,237	-	-	-	-	615,000	24,808	35,000
		104,237	-	-	-	-	615,000	24,808	35,000

D32 - Ministry of Agriculture and Forestry

Programme No.	Programme Description
G600	Management of Forests, Wildlife & Parks

FINANCIAL REQUIREMENTS									
S.O.C Item No.	D32 - Ministry of Agriculture and Forestry	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
D32 G600 G63 429	FINANCIAL REQUIREMENTS								
	Waitukubuli National Trail C0806 111/614 201	385,303	-	3,213,259	-	-	5,601,651	2,827,883	3,088,665
	Other non-movable structures	385,303	-	3,213,259	-	-	5,601,651	2,827,883	3,088,665
		385,303	-	3,213,259	-	-	5,601,651	2,827,883	3,088,665

D32 - Ministry of Agriculture and Forestry

Programme No.	Programme Description
G600	Management of Forests, Wildlife & Parks

FINANCIAL REQUIREMENTS									
S.O.C Item No.	D32 - Ministry of Agriculture and Forestry	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
D32 G600 G62 419	FINANCIAL REQUIREMENTS								
	Cabrits Heritage and Ecology Centre C0872 111 204	917,050	-	-	-	-	250,000	750,000	1,000,000
	Other buildings	917,050	-	-	-	-	250,000	750,000	1,000,000
		917,050	-	-	-	-	250,000	750,000	1,000,000

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Programme No.	Programme Description
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G300 | *Agricultural Health, Food Safety* |

S.O.C Item No.		FINANCIAL REQUIREMENTS							
D32 - Ministry of Agriculture and Forestry		Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
FINANCIAL REQUIREMENTS									
Citrus Certification P0805 111 201		763,071	-	-	-	-	360,090	663,365	597,036
D32 G300 G31	310 Personal Emoluments	92,800	-	-	-	-	-	-	-
	312 Wages (Casual labour)	137,689	-	-	-	-	-	-	-
	327 Training	6,000	-	-	-	-	-	-	-
	332 Supplies and Materials	88,882	-	-	-	-	-	-	-
	336 Operating and Maintenance Services	16,000	-	-	-	-	-	-	-
	340 Professional and Consultancy Services	92,000	-	-	-	-	-	-	-
	342 Insurance	7,500	-	-	-	-	-	-	-
	352 Sundry Expenses	20,000	-	-	-	-	-	-	-
	452 Other Machinery & Equipment	154,200	-	-	-	-	-	-	-
	429 Other non-movable structures	148,000	-	-	-	-	360,090	663,365	597,036
		763,071	-	-	-	-	360,090	663,365	597,036

D32 - Ministry of Agriculture and Forestry

Programme No.	Programme Description
G600	<i>Management of Forests, Wildlife & Parks</i>

S.O.C Item No.		FINANCIAL REQUIREMENTS							
D32 - Ministry of Agriculture and Forestry		Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
FINANCIAL REQUIREMENTS									
Establishment of National Parks Service P0807 111/606 201		76,015	-	275,014	-	-	119,804	91,028	88,617
D32 G600 G63	340 Professional and Consultancy Services	76,015	-	275,014	-	-	119,804	91,028	88,617
		76,015	-	275,014	-	-	119,804	91,028	88,617

D32 - Ministry of Agriculture and Forestry

Programme No.	Programme Description
G400	<i>Agricultural Development</i>

		FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture and Forestry	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
D32 G400 G44 332	FINANCIAL REQUIREMENTS								
	Support to Horticultural Sector	778,771	-	-	-	-	1,645,958	1,149,245	1,179,488
	C0909 111 201	778,771	-	-	-	-	1,645,958	1,149,245	1,179,488
	Supplies and Materials	778,771	-	-	-	-	1,645,958	1,149,245	1,179,488

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Programme No.	Programme Description
G400	Agricultural Development

		FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture and Forestry	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
D32 G400 G41 327 336 340 342 352	FINANCIAL REQUIREMENTS								
	Palm Pests Complex	300,000	-	-	-	-	205,736	161,726	194,313
	P0913 111 201	15,000	-	-	-	-	-	-	-
	Training	20,000	-	-	-	-	-	-	-
	Operating and Maintenance Services	248,200	-	-	-	-	-	-	-
	Professional and Consultancy Services	5,000	-	-	-	-	-	-	-
	Insurance	11,800	-	-	-	-	205,736	161,726	194,313
	Sundry Expenses	300,000	-	-	-	-	205,736	161,726	194,313