

536	KOKONAS INDASTRY KOPRATION	536
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES		1,000.0	1,040.0
PROGRAM	COCOA AND COCONUT RESEARCH		1,000.0	1,040.0
ACTIVITY	General Transfers		1,000.0	1,040.0
GRAND TOTAL			1,000.0	1,040.0

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
<b>CURRENT EXPENDITURE</b>		1,000.0	1,040.0
<b>Current Transfers</b>		1,000.0	1,040.0
143 Grants and Transfers to Public Authorities		1,000.0	1,040.0
<b>TOTAL</b>		1,000.0	1,040.0

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**MAIN PROGRAM AGRICULTURE AND LIVESTOCK SERVICES**

**PROGRAM COCOA AND COCONUT RESEARCH**

**Program Objectives:**

To contribute to the improvement of rural lifestyles through provision of industry based extension services, research, marketing, promotion and administration of the coconut industry in Papua New Guinea.

**Program Description:**

The provision of support services to the industry's programs, including research into all aspects of coconut production systems and all aspects of the industry; provision of extension services and information dissemination systems. The program also concentrates on training farmers in crop husbandry practices for hybrid products, improving farm management practices to enable them to cultivate high yielding crops and improvement of marketing, management and operation of price support stabilisation arrangements for the industries. This program consist of one activity, the expenditure and other data are as follows:

**A. Expenditure in 2012 (in Thousands of Kina)**

Code	Description	Actual	Appropriation	
		2010	2011	2012
3101-1-101-143	Current Transfers		1,000.0	1,040.0
	<b>TOTAL</b>		<b>1,000.0</b>	<b>1,040.0</b>

**B. Other Data in 2012**

1 ) Staffing: 18 Staff on Strength

2 ) Performance Indicator: To be provided by the agency during the 2012 quarterly budget reviews for expenditure reporting and monitoring purposes.

3 ) Footnote: This agency is allocated recurrent funding assistance in 2012 based on Cabinet Decision No: 179/2009. Treasury will work with KIK in 2012 to determine level of recurrent funding and options to improve its revenue to reduce to an appropriate recurrent budget reliance.