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| 550 | COCOA COCONUT INSTITUTE LTD | 550 |
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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 | 6,061.8 | 5,687.4       | 6,315.0 |
| PROGRAM      | AGRICULTURE EXTENSION              | 6,061.8 | 5,687.4       | 6,315.0 |
| ACTIVITY     | General Transfers                  | 6,061.8 | 5,687.4       | 6,315.0 |
| GRAND TOTAL  |                                    | 6,061.8 | 5,687.4       | 6,315.0 |

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

| Expenditure Items                              | Actual         | Appropriation  |                |
|--|----------------|----------------|----------------|
|  | 2010           | 2011           | 2012           |
| <b>CURRENT EXPENDITURE</b>                     | <b>6,061.8</b> | <b>5,687.4</b> | <b>6,315.0</b> |
| <b>Current Transfers</b>                       | <b>6,061.8</b> | <b>5,687.4</b> | <b>6,315.0</b> |
| 143 Grants and Transfers to Public Authorities | 6,061.8        | 5,687.4        | 6,315.0        |
| <b>TOTAL</b>                                   | <b>6,061.8</b> | <b>5,687.4</b> | <b>6,315.0</b> |

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**MAIN PROGRAM AGRICULTURE AND LIVESTOCK SERVICES**

**PROGRAM AGRICULTURE EXTENSION**

**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/cocoa industry in Papua New Guinea.

**Program Description:**

The provision of support services to the industry's programs, including research into all aspects of coconut/cocoa production systems and all aspects of the industry; provision of extension services and information dissemination systems. The program also concentrates on training famers in crop husbandry proctices for hybrid products, improving farm management practices to enable them to cultivate high yeilding crops and improvement of marketing, management andoperation of price support stabilisation arrangements for the industries. This program consists of six recurrent activities of the research component, one extension and two projects, 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 | 6,061.8        | 5,687.4        | 6,315.0        |
|                | <b>TOTAL</b>      | <b>6,061.8</b> | <b>5,687.4</b> | <b>6,315.0</b> |

**B. Other Data in 2012**

1 ) Staffing: 163 Staff on Strength and 4 vacancies.

2 ) Casuals/Labourers: 420 labourers.

3 ) Performance Indicators: CCI's task is to facilitate the achievement of 100,000 mt of cocoa beans, and 200,000 mt of copra by 2014 as set by two (2) commodity boards (KIK & Copra Board).

4 ) Footnote: PNGCCI report back to the BSC in the 2013 budget context on options to: (A) increase revenues earned, including but not limited to increased fees charged for services provided; and (B) Reduce its reliance on recurrent budget funding.