

554	PNG COFFEE INDUSTRY CORPORATION	554
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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	2,000.0	2,100.0	2,184.0
PROGRAM	COFFEE INDUSTRY CORPORATION	2,000.0	2,100.0	2,184.0
ACTIVITY	Coffee Industry Operation	2,000.0	2,100.0	2,184.0
GRAND TOTAL		2,000.0	2,100.0	2,184.0

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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>2,000.0</b>	<b>2,100.0</b>	<b>2,184.0</b>
<b>Current Transfers</b>	<b>2,000.0</b>	<b>2,100.0</b>	<b>2,184.0</b>
143 Grants and Transfers to Public Authorities	2,000.0	2,100.0	2,184.0
<b>TOTAL</b>	<b>2,000.0</b>	<b>2,100.0</b>	<b>2,184.0</b>

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**MAIN PROGRAM AGRICULTURE AND LIVESTOCK SERVICES**  
**PROGRAM COFFEE INDUSTRY CORPORATION**

**Program Objectives:**

To support and improve production and price of coffee exported by Papua New Guinea relatively to other competitive coffee producing countries. To increase the production of coffee. To improve efficiency of coffee production by growers. To promote the consumption of PNG coffee in existing and potential new markets. To increase the processing and manufacturing of coffee locally. To reduce the incidence of coffee pests and diseases. To promote PNG's interests within international organizations such as the ICO. To maximize the efficiency of the processing, manufacturing and exports subsectors of the industry. To facilitate the effective involvement of all industry sectors in the management and control of the industry.

**Program Description:**

Extensive research on coffee quality control and cantimor trials to improve production. Provision of personnel administration and information management and support systems to implement its strategies and for monitoring and evaluation. Provision of an efficient and effective agricultural extension service for coffee growers, particularly smallholders throughout PNG. The programme consists of three projects, the expenditure and other data of which are as follows:

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

Code	Description	Actual	Appropriation	
		2010	2011	2012
3101-1-101-143	Coffee Industry Operation	2,000.0	2,100.0	2,184.0
	<b>TOTAL</b>	<b>2,000.0</b>	<b>2,100.0</b>	<b>2,184.0</b>

**B. Other Data in 2012**

1 ) Staffing 115 Staff on Strength, 100 labourers, Nil vacancies

2 ) Revenue An estimate of K9 million to be generated in 2012.

3 ) Footnote: CIC reoprt back to BSC in the 2013 budget context on options to: (A) increase revenues earned including but not limited to increase fees charges for services provided; and (B) Reduce its reliance on the recurrent budget funding.