

550	COCOA COCONUT INSTITUTE LTD	550
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES	1,600.0	1,300.0	4,000.0
PROGRAM	AGRICULTURE EXTENSION	1,600.0	1,300.0	4,000.0
PROJECT	Madang Smallholder Development Project	600.0	300.0	
PROJECT	Angoram Cocoa-Coconut Development Progra M	200.0		
PROJECT	National Seed Programme	800.0	1,000.0	1,000.0
PROJECT	Madang Mini Mills & Downstream Processin G Plant			3,000.0
GRAND TOTAL		1,600.0	1,300.0	4,000.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	1,600.0	1,300.0	2,000.0
Current Transfers	1,600.0	1,300.0	2,000.0
143 Grants and Transfers to Public Authorities	1,600.0	1,300.0	2,000.0
CAPITAL EXPENDITURE			2,000.0
Capital Formation			2,000.0
225 Construction, Renovation and Improvement			2,000.0
TOTAL	1,600.0	1,300.0	4,000.0

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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 2009 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2007	2008	2009
3101-1-207-143	Madang Smallholder Development Project	600.0	300.0	
3101-1-211-143	Angoram Cocoa-Coconut Development Progra M	200.0		
3101-1-213-143	National Seed Programme	800.0	1,000.0	1,000.0
3101-1-216-143	Madang Mini Mills & Downstream Processin G Plant			1,000.0
3101-1-216-225	Madang Mini Mills & Downstream Processin G Plant			2,000.0
	TOTAL	1,600.0	1,300.0	4,000.0

B. Other Data in 2009

- 1) Performance Indicators for National Seed Program: The NSDP is aimed at establishing a National Seed Development Program that will enhance expansion within the entire Madang province.
 - 2) Revenue for NSP: National Seed Progrm (NSP) is fully funded by the GoPNG.
 - 3) Status of NSP: NSP is an onging project implemented in 2007.
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- 1) Performance Indicators/Targets for Madang Mini Mill: To construct a mini mill processing plant for the people of Madang Province to downstream process cocoa and coconut products.
 - 2) Revenue for Madang Mini Mill: The project is fully GoPNG funded.
 - 3) Status for Madang Mini Mill: The project is new with implementation begining in 2009.