

550	COCOA COCONUT INSTITUTE LTD	550
-----	-----------------------------	-----

Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES	4,000.0	2,200.0	3,000.0
PROGRAM	AGRICULTURE EXTENSION	4,000.0	2,200.0	3,000.0
PROJECT	National Seed Programme	1,000.0	1,000.0	1,000.0
PROJECT	Madang Mini Mills & Downstream Processin	3,000.0		
	G Plant			
PROJECT	National Cocoa-Coconut Production Improv		1,200.0	2,000.0
	Ement Program			
GRAND TOTAL		4,000.0	2,200.0	3,000.0

550	COCOA COCONUT INSTITUTE LTD	550
-----	-----------------------------	-----

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	2,000.0	1,800.0	3,000.0
Goods and Other Services		600.0	
135 Other Operational Expenses		500.0	
136 Training		100.0	
Current Transfers	2,000.0	1,200.0	3,000.0
143 Grants and Transfers to Public Authorities	2,000.0	1,200.0	3,000.0
CAPITAL EXPENDITURE	2,000.0	400.0	
Capital Formation	2,000.0	400.0	
225 Construction, Renovation and Improvement	2,000.0	400.0	
TOTAL	4,000.0	2,200.0	3,000.0

550	COCOA COCONUT INSTITUTE LTD	550
-----	-----------------------------	-----

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 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
3101-1-213-135	National Seed Programme		500.0	
3101-1-213-136	National Seed Programme		100.0	
3101-1-213-143	National Seed Programme	1,000.0		1,000.0
3101-1-213-225	National Seed Programme		400.0	
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		
3101-1-217-143	National Cocoa-Coconut Production Improv Ement Program		1,200.0	2,000.0
	TOTAL	4,000.0	2,200.0	3,000.0

B. Other Data in 2011

1) Performance Indicators/Targets: The establishment of fully functional cocoa / coconut seedling nurseries in strategic locations all the leading cocoa coconut producing countries.

2) Revenue Source: National Seed Progrm (NSP) is fully funded by the GoPNG.