

554	PNG COFFEE INDUSTRY CORPORATION	554
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES			500.0
PROGRAM	COFFEE INDUSTRY CORPORATION			500.0
PROJECT	Freight Assurance Subsidy Scheme			500.0
GRAND TOTAL				500.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE			280.0
Personal Emoluments			50.0
111 Salaries and Allowances			50.0
Goods and Other Services			230.0
135 Other Operational Expenses			150.0
136 Training			80.0
CAPITAL EXPENDITURE			220.0
Capital Formation			220.0
224 Plant, Equipment and Machinery			100.0
225 Construction, Renovation and Improvement			120.0
TOTAL			500.0

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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 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
3101-1-207-111	Freight Assurance Subsidy Scheme			50.0
3101-1-207-135	Freight Assurance Subsidy Scheme			150.0
3101-1-207-136	Freight Assurance Subsidy Scheme			80.0
3101-1-207-224	Freight Assurance Subsidy Scheme			100.0
3101-1-207-225	Freight Assurance Subsidy Scheme			120.0
	TOTAL			500.0

B. Other Data in 2011

- 1) Performance Indicators/Targets: Effective mobilisation of coffee from the remotest parts of the country to the main centres for processing.
- 2) Revenue Source: The project is fully GoPNG funded.