

559	PNG OIL PALM INDUSTRY CORPORATION	559
-----	-----------------------------------	-----

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES	2,000.0	20,695.0	3,000.0
PROGRAM	OIL PALM INDUSTRY CORPORATION	2,000.0	20,695.0	3,000.0
PROJECT	Small Holder Agriculture Development Pro Ject	2,000.0	20,695.0	3,000.0
GRAND TOTAL		2,000.0	20,695.0	3,000.0

559	PNG OIL PALM INDUSTRY CORPORATION	559
-----	-----------------------------------	-----

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	1,000.0		2,000.0
Goods and Other Services	1,000.0		2,000.0
121 Travel and Subsistence Expenses	370.0		
124 Operational Materials and Supplies	630.0		
139 Other Donor Category			2,000.0
CAPITAL EXPENDITURE	1,000.0	20,695.0	1,000.0
Capital Formation	1,000.0	20,695.0	1,000.0
224 Plant, Equipment and Machinery		500.0	
225 Construction, Renovation and Improvement	1,000.0		
228 Construction, Renovation and Improvement (DOW)		1,500.0	1,000.0
239 Donor Procurement Category		18,695.0	
TOTAL	2,000.0	20,695.0	3,000.0

559	PNG OIL PALM INDUSTRY CORPORATION	559
-----	-----------------------------------	-----

MAIN PROGRAM AGRICULTURE AND LIVESTOCK SERVICES

PROGRAM OIL PALM INDUSTRY CORPORATION

Program Objectives:

To engage in research, extension, promotion, marketing, administration, management and control of the oil palm industry in Papua New Guinea.

Program Description:

The provision of support services to the industrys' programs, including research into all aspects of oil palm farming systems production and all aspects of the oil palm industry, provision of extension services and information dissemination systems and the improvement of marketing of fruit for farmers. The program consists of one activity of which the expenditure and other data are as follows:

A. Expenditure in 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
3101-1-211-121	Small Holder Agriculture Development Project	370.0		
3101-1-211-124	Small Holder Agriculture Development Project	630.0		
3101-1-211-139	Small Holder Agriculture Development Project			2,000.0
3101-1-211-224	Small Holder Agriculture Development Project		500.0	
3101-1-211-225	Small Holder Agriculture Development Project	1,000.0		
3101-1-211-228	Small Holder Agriculture Development Project		1,500.0	1,000.0
3101-1-211-239	Small Holder Agriculture Development Project		18,695.0	
	TOTAL	2,000.0	20,695.0	3,000.0

B. Other Data in 2011

1) Performance Indicators/Targets: The project aims at improving infrastructure in the oil palm growing provinces and to assist in the expansion of the industry.

2) Revenue Source: The project is funded by GoPNG with counter funding by World Bank.