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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Agriculture and Livestock Services	1,040.0	8,113.5	11,078.5
Program	Cocoa and Coconut Research	1,040.0	8,113.5	11,078.5
11821	Kokonas Indastry Koprati	1,040.0	1,113.5	1,078.5
21674	Price Subsidy for Cocoa and Copra		7,000.0	5,000.0
22043	Coconut Product Supply Chain Contaminants			2,000.0
22046	Market Development & Trade			3,000.0
Main Program	Other Multi-Functional Development Projects			2,000.0
Program	Climate Change and Environment Sustainability			2,000.0
22101	Climate Resilience			2,000.0
Grand Total		1,040.0	8,113.5	13,078.5

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments			399.0
211	Salaries and Allowances			139.0
212	Wages			260.0
22	Goods & Services		921.5	6,748.5
221	Domestic Travel and Subsistence			300.0
222	Travel and Subsistence		108.5	308.5
223	Office Materials and Supplies		125.0	360.0
224	Operational Materials and Supplies		120.0	2,470.0
225	Transport and Fuel		110.0	210.0
226	Administrative Consultancy Fees			200.0
227	Other Operational Expenses		278.0	1,560.0
228	Training		180.0	1,340.0
23	Utilities, Rentals and Property Costs		104.0	48.0
231	Utilities		104.0	48.0
25	Grants Subsidies and Transfers	1,040.0	7,053.0	5,053.0
251	Membership Fees, Subscriptions & Contribution		53.0	53.0
252	Grants/Transfers to Public Authorities	1,040.0	7,000.0	5,000.0
27	Capital Formation		35.0	830.0
274	Feasibility Studies & Project Preparation		35.0	
276	Construction, Renovation and Improvements			830.0
Grand Total		1,040.0	8,113.5	13,078.5

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Main Program: Agriculture and Livestock Services

Program: Cocoa and Coconut Research

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 industry in Papua New Guinea.

Program Description:

The provision of support services to the industry's programs, including research into all aspects of coconut production systems and all aspects of the industry; provision of extension services and information dissemination systems. The program also concentrates on training farmers in crop husbandry practices for hybrid products, improving farm management practices to enable them to cultivate highyielding crops and improvement of marketing, management and operation of price support stabilisation arrangements for the industries.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

11821	Kokonas Indastry Kopratiun
21674	Price Subsidy for Cocoa and Copra
22043	Coconut Product Supply Chain Contaiminants
22046	Market Development & Trade

536	Kokonas Industry Kopration	536
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Activity: 11821 Kokonas Industry Kopration

(PBS Code: 53631011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	139.0
211	Salaries and Allowances	0.0	0.0	139.0
22	Goods & Services	0.0	921.5	838.5
222	Travel and Subsistence	0.0	108.5	108.5
223	Office Materials and Supplies	0.0	125.0	60.0
224	Operational Materials and Supplies	0.0	120.0	120.0
225	Transport and Fuel	0.0	110.0	110.0
227	Other Operational Expenses	0.0	278.0	260.0
228	Training	0.0	180.0	180.0
23	Utilities, Rentals and Property Costs	0.0	104.0	48.0
231	Utilities	0.0	104.0	48.0
25	Grants Subsidies and Transfers	1,040.0	53.0	53.0
251	Membership Fees, Subscriptions & Contribution	0.0	53.0	53.0
252	Grants/Transfers to Public Authorities	1,040.0	0.0	0.0
27	Capital Formation	0.0	35.0	0.0
274	Feasibility Studies & Project Preparation	0.0	35.0	0.0
GRAND TOTAL		1,040.0	1,113.5	1,078.5

B: Other Data in 2014

1. Staffing: 18 Staff on Strength.

2. Performance Indicator: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2014..

3. Footnote: This agency was allocated recurrent funding assistance in 2012 based on Cabinet Decision No: 179/2009. Treasury will work with KIK in 2014 to determine level of recurrent funding and options to improve its revenue to reduce to an appropriate recurrent budget reliance.

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Project: 21674 Price Subsidy for Cocoa and Copra

(PBS Code: 536-3101-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	7,000.0	5,000.0
252	Grants/Transfers to Public Authorities	0.0	7,000.0	5,000.0
	GRAND TOTAL	0.0	7,000.0	5,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Price for copra subsidized which will in turn promote sustainable and/or increase production of copra in remote maritime districts or LLGs.

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Project: 22043 Coconut Product Supply Chain Contaminants

(PBS Code: 536-3101-1205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
212	Wages	0.0	0.0	50.0
224	Operational Materials and Supplies	0.0	0.0	780.0
227	Other Operational Expenses	0.0	0.0	340.0
276	Construction, Renovation and Improvements	0.0	0.0	830.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : Production techniques improved and industry standards developed to ensure an outcome of improved quality products reach the international market.

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Project: 22046 Market Development & Trade

(PBS Code: 536-3101-1207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,000.0
212	Wages	0.0	0.0	210.0
224	Operational Materials and Supplies	0.0	0.0	1,570.0
227	Other Operational Expenses	0.0	0.0	460.0
228	Training	0.0	0.0	760.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Locally processed coconut products are packaged attractively, widely promoted and competitively marketed domestically.

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Main Program: Other Multi-Functional Development Projects

Program: Climate Change and Environment Sustainability

Program Objectives:

To support the Prime Minister with provision of effective advice on Climatic Change and Environment sustainability policy, strategy programmes.

Program Description:

To provide advice to the Prime Minister on Climatic change and Environmental sustainability on regular basis.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22101 Climate Resilience

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Project: 22101 Climate Resilience

(PBS Code: 536-3101-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
221	Domestic Travel and Subsistence	0.0	0.0	300.0
222	Travel and Subsistence	0.0	0.0	200.0
223	Office Materials and Supplies	0.0	0.0	300.0
225	Transport and Fuel	0.0	0.0	100.0
226	Administrative Consultancy Fees	0.0	0.0	200.0
227	Other Operational Expenses	0.0	0.0	500.0
228	Training	0.0	0.0	400.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully funded by GoPNG.

2. Performance Indicators : Coconut is successfully trialed as an alternative to address food security and environmental changes resulting from climate change.