

550	Cocoa Coconut Institute	550
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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	12,315.0	9,650.3	16,550.3
Program	Agriculture Education			3,000.0
22102	Cocoa Pod Borer and Bogia Coconut Syndrome			3,000.0
Program	Agriculture Extension	12,315.0	9,650.3	13,550.3
10883	Cocoa Coconut Institute Transfers	6,315.0	6,650.3	6,550.3
20423	National Seed Program	1,000.0		
21136	National Cocoa-Coconut Production Improvement Program	5,000.0	3,000.0	3,000.0
22048	Coconut Census and Appraisal Project			2,000.0
22084	Down Stream Processing of High Value Cocoa Coconut Products			2,000.0
Grand Total		12,315.0	9,650.3	16,550.3

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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	450.0	5,710.7	5,806.0
211	Salaries and Allowances		3,873.2	3,573.9
212	Wages	450.0	1,291.9	1,430.4
214	Leave fares		84.9	164.6
215	Retirement Benefits, Pensions, Gratuities		268.7	283.1
217	Contract Officers Education Benefits		192.0	354.0
22	Goods & Services	5,020.0	3,407.0	5,988.8
221	Domestic Travel and Subsistence		250.0	250.0
222	Travel and Subsistence	380.0	80.0	99.0
223	Office Materials and Supplies		95.0	245.0
224	Operational Materials and Supplies		75.0	1,615.0
225	Transport and Fuel		87.0	317.8
226	Administrative Consultancy Fees		30.0	50.0
227	Other Operational Expenses	1,590.0	1,200.0	2,787.0
228	Training	3,050.0	1,590.0	625.0
23	Utilities, Rentals and Property Costs		432.6	1,299.0
231	Utilities		168.6	125.0
233	Routine Maintenance		264.0	1,174.0
25	Grants Subsidies and Transfers	6,315.0		
252	Grants/Transfers to Public Authorities	6,315.0		
27	Capital Formation	530.0	100.0	3,456.5
271	Office Equipments, Furniture & Fittings			76.5
275	Plant, Equipment & Machinery		100.0	1,050.0
276	Construction, Renovation and Improvements	530.0		2,330.0
Grand Total		12,315.0	9,650.3	16,550.3

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Main Program: Agriculture and Livestock Services

Program: Agriculture Education

Program Objectives:

To produce graduates, conduct research and undertake community extension programmes of a high standard, with a special emphasis on producing competent professionals in their particular discipline, relevant and usefull research, and effective transfer of knowledge and skills to the wider community.

Program Description:

Defining more clearly the direction of the new institution, in association with national objectives, local aspirations and identified needs for academic programmes. Consolidation of the existing Diploma programme, including the development of improved practical farm and workshop practices with increased technical support as well as development of degree programme.

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

22102 Cocoa Pod Borer and Bogia Coconut Syndrome

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Project: 22102 Cocoa Pod Borer and Bogia Coconut Syndrome

(PBS Code: 550-3101-1-220)

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	70.0
224	Operational Materials and Supplies	0.0	0.0	520.0
227	Other Operational Expenses	0.0	0.0	980.0
276	Construction, Renovation and Improvements	0.0	0.0	1,430.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Relevant containment measures established for the CPB and BCS, reduction in impact of both pests.

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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 farmers in crop husbandry practices for hybrid products, improving farm management practices to enable them to cultivate high yielding crops and improvement of marketing, management and operation of price support stabilisation arrangements for the industries.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10883	Cocoa Coconut Institute Transfers
20423	National Seed Program
21136	National Cocoa-Coconut Production Improvement Program
22048	Coconut Census and Appraisal Project
22084	Down Stream Processing of High Value Cocoa Coconut Products

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Activity: 10883 Cocoa Coconut Institute Transfers

(PBS Code: 55031011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	5,410.7	5,296.0
211	Salaries and Allowances	0.0	3,873.2	3,573.9
212	Wages	0.0	991.9	920.4
214	Leave fares	0.0	84.9	164.6
215	Retirement Benefits, Pensions, Gratuities	0.0	268.7	283.1
217	Contract Officers Education Benefits	0.0	192.0	354.0
22	Goods & Services	0.0	707.0	628.8
222	Travel and Subsistence	0.0	80.0	99.0
223	Office Materials and Supplies	0.0	95.0	135.0
224	Operational Materials and Supplies	0.0	75.0	75.0
225	Transport and Fuel	0.0	87.0	137.8
226	Administrative Consultancy Fees	0.0	30.0	50.0
227	Other Operational Expenses	0.0	300.0	107.0
228	Training	0.0	40.0	25.0
23	Utilities, Rentals and Property Costs	0.0	432.6	549.0
231	Utilities	0.0	168.6	125.0
233	Routine Maintenance	0.0	264.0	424.0
25	Grants Subsidies and Transfers	6,315.0	0.0	0.0
252	Grants/Transfers to Public Authorities	6,315.0	0.0	0.0
27	Capital Formation	0.0	100.0	76.5
271	Office Equipments, Furniture & Fittings	0.0	0.0	76.5
275	Plant, Equipment & Machinery	0.0	100.0	0.0
	GRAND TOTAL	6,315.0	6,650.3	6,550.3

B: Other Data in 2014

1 Staffing: 161 Staff on Strength and 4 vacancies.

2 Casuals/Labourers: 420 labourers.

3 Performance Indicators: CCI's task is to facilitate the achievement of 100,000 mt of cocoa beans, and 200,000 mt of copra by 2014 as set by two (2) commodity boards (KIK & Copra Board).

4 Footnote: PNGCCI report back to the BSC in the 2014 budget context on options to: (A) increase revenues earned, including but not limited to increased fees charged for services provided; and (B) Reduce its reliance on recurrent budget funding.

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Project: 20423 National Seed Program

(PBS Code: 550-3101-1-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	0.0
212	Wages	150.0	0.0	0.0
222	Travel and Subsistence	80.0	0.0	0.0
227	Other Operational Expenses	190.0	0.0	0.0
228	Training	50.0	0.0	0.0
276	Construction, Renovation and Improvements	530.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2014

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Project: 21136 National Cocoa-Coconut Production Improvement Program

(PBS Code: 550-3101-1-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	3,000.0	3,000.0
212	Wages	300.0	300.0	50.0
221	Domestic Travel and Subsistence	0.0	250.0	250.0
222	Travel and Subsistence	300.0	0.0	0.0
224	Operational Materials and Supplies	0.0	0.0	500.0
225	Transport and Fuel	0.0	0.0	100.0
227	Other Operational Expenses	1,400.0	900.0	500.0
228	Training	3,000.0	1,550.0	600.0
233	Routine Maintenance	0.0	0.0	750.0
275	Plant, Equipment & Machinery	0.0	0.0	250.0
	GRAND TOTAL	5,000.0	3,000.0	3,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Cocoa and coconut farmers are trained, Provincial nurseries are maintained and Budwood gardens are established, model farmers also established and rehabilitation and expansion of sector crops increased.

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Project: 22048 Coconut Census and Appraisal Project

(PBS Code: 550-3101-1218)

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	290.0
223	Office Materials and Supplies	0.0	0.0	110.0
224	Operational Materials and Supplies	0.0	0.0	520.0
225	Transport and Fuel	0.0	0.0	80.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Coconut census conducted to capture the overall status of the coconut industry, National Coconut Redevelopment Policy and District Coconut Development Plans are formulated.

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Project: 22084 Down Stream Processing of High Value Cocoa Coconut Products

(PBS Code: 550-3101-1219)

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	100.0
227	Other Operational Expenses	0.0	0.0	200.0
275	Plant, Equipment & Machinery	0.0	0.0	800.0
276	Construction, Renovation and Improvements	0.0	0.0	900.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Downstream processing promoted and enhanced, processing facilities established.