

559	PNG Oil Palm Industry Corporation	559
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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	18,695.0	10,600.0	10,168.0
Program	Oil Palm Industry Corporation	18,695.0	10,600.0	10,168.0
20870	Small Holder Agriculture Development Project	18,695.0	10,600.0	10,168.0
Grand Total		18,695.0	10,600.0	10,168.0

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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			
22	Goods & Services		10,600.0	2,765.0
224	Operational Materials and Supplies		7,600.0	
227	Other Operational Expenses		3,000.0	2,765.0
23	Utilities, Rentals and Property Costs			759.0
233	Routine Maintenance			759.0
27	Capital Formation	18,695.0		6,644.0
275	Plant, Equipment & Machinery	8,219.5		
276	Construction, Renovation and Improvements	10,475.5		6,644.0
Grand Total		18,695.0	10,600.0	10,168.0

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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.

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

20870 Small Holder Agriculture Development Project

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Project: 20870 Small Holder Agriculture Development Project

(PBS Code: 559-3101-1-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	18,695.0	3,000.0	2,000.0
227	Other Operational Expenses	0.0	3,000.0	2,000.0
275	Plant, Equipment & Machinery	8,219.5	0.0	0.0
276	Construction, Renovation and Improvements	10,475.5	0.0	0.0
	26 - International Bank for Reconstruction	0.0	7,600.0	8,168.0
224	Operational Materials and Supplies	0.0	7,600.0	0.0
227	Other Operational Expenses	0.0	0.0	765.0
233	Routine Maintenance	0.0	0.0	759.0
276	Construction, Renovation and Improvements	0.0	0.0	6,644.0
	GRAND TOTAL	18,695.0	10,600.0	10,168.0

B: Other Data in 2014

1. Revenue Source : Fully World Bank funded.

2. Performance Indicators/Targets: Improved infrastructure and delivery mechanisms to improve small holder oil palm sector productivity.