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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	1,000.0		16,800.0
Program	Agriculture Extension and Promotion Services	1,000.0		9,800.0
21290	Cocoa Quality Program	1,000.0		
22056	Remote Areas Cocoa Freight Subsidy Scheme			5,800.0
22083	Post Harvest & Cocoa Quality Program			2,000.0
22105	Cocoa Quality Assurance and Marketing Promotion			2,000.0
Program	Agriculture Extension and Promotion Services			7,000.0
22159	Establish Provincial Cocoa Nurseries Project			7,000.0
Grand Total		1,000.0		16,800.0

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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			
21	Personnel Emoluments			210.0
212	Wages			210.0
22	Goods & Services	880.0		16,080.0
221	Domestic Travel and Subsistence			100.0
222	Travel and Subsistence			440.0
223	Office Materials and Supplies			200.0
224	Operational Materials and Supplies	621.6		4,950.0
225	Transport and Fuel			300.0
226	Administrative Consultancy Fees			200.0
227	Other Operational Expenses	258.4		9,540.0
228	Training			350.0
23	Utilities, Rentals and Property Costs			60.0
231	Utilities			60.0
27	Capital Formation	120.0		450.0
273	Motor Vehicles			450.0
276	Construction, Renovation and Improvements	120.0		
Grand Total		1,000.0		16,800.0

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Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:

To regulate the operations of the Cocoa industry in terms of issuing of licences and quality control and securing new markets for PNG Cocoa.

Program Description:

To monitor and ensure compliance with standards and regulations of the cocoa industry, quality control and promotion of PNG cocoa overseas. To monitor cocoa prices and disseminate information to cocoa growers. To liaise closely with Cocoa and Coconut Research Institute (CCRI) on ongoing research into cocoa quality control and disease control as well as Cocoa Coconut Extension Agency on extension services regarding cocoa.

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

21290	Cocoa Quality Program
22056	Remote Areas Cocoa Freight Subsidy Scheme
22083	Post Harvest & Cocoa Quality Program
22105	Cocoa Quality Assurance and Marketing Promotion

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Project: 21290 Cocoa Quality Program

(PBS Code: 566-3101-1-205)

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
224	Operational Materials and Supplies	621.6	0.0	0.0
227	Other Operational Expenses	258.4	0.0	0.0
276	Construction, Renovation and Improvements	120.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2014

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Project: 22056 Remote Areas Cocoa Freight Subsidy Scheme

(PBS Code: 566-3101-1207)

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	5,800.0
224	Operational Materials and Supplies	0.0	0.0	4,800.0
227	Other Operational Expenses	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	5,800.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Remote cocoa farmers accessing markets and increase in cocoa production in remote areas.

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Project: 22083 Post Harvest & Cocoa Quality Program

(PBS Code: 566-3101-1208)

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	70.0
222	Travel and Subsistence	0.0	0.0	140.0
223	Office Materials and Supplies	0.0	0.0	100.0
224	Operational Materials and Supplies	0.0	0.0	150.0
225	Transport and Fuel	0.0	0.0	100.0
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	1,040.0
228	Training	0.0	0.0	150.0
273	Motor Vehicles	0.0	0.0	150.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : Improved processing techniques and facilities contributing to the improved quality of cocoa for export.

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Project: 22105 Cocoa Quality Assurance and Marketing Promotion

(PBS Code: 566-3101-1-209)

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	140.0
221	Domestic Travel and Subsistence	0.0	0.0	100.0
222	Travel and Subsistence	0.0	0.0	300.0
223	Office Materials and Supplies	0.0	0.0	100.0
225	Transport and Fuel	0.0	0.0	200.0
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	500.0
228	Training	0.0	0.0	200.0
231	Utilities	0.0	0.0	60.0
273	Motor Vehicles	0.0	0.0	300.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Cocoa quality improved and effectively promoted abroad.

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Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:

To increase alternative cash earning opportunities to the smallholder farmers and rural villages; to diversify the production of agricultural produce and improve productivity and quality of food crops and livestock.

Program Description:

This program will involve the importation, production and distribution of plantseedlings to provincial centres and villages; identification of interested farmers in alternative farming including plants and draught animals and the provision of advisory services, and financial and technical support to smallholder and rural farmers.

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

22159 Establish Provincial Cocoa Nurseries Project

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Project: 22159 Establish Provincial Cocoa Nurseries Project

(PBS Code: 566-3101-1-210)

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	7,000.0
227	Other Operational Expenses	0.0	0.0	7,000.0
	GRAND TOTAL	0.0	0.0	7,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Provincial Cocoa Nurseries established in strategic locations in each cocoa growing provinces.