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| 550 | COCOA COCONUT INSTITUTE | 550 |
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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 six recurrent activities of the research component, one extension and two projects, the expenditure and other data are as follows:

A. Expenditure in 2006 (in Thousands of Kina)

| Code | Description | Actual | Appropriation | |
|----------------|--|--------|---------------|-------|
| | | 2004 | 2005 | 2006 |
| 3101-1-201-111 | Cocoa And Coconut Extension Services | 9.0 | | |
| 3101-1-201-121 | Cocoa And Coconut Extension Services | 158.7 | 100.0 | |
| 3101-1-201-122 | Cocoa And Coconut Extension Services | 105.4 | 50.0 | |
| 3101-1-201-123 | Cocoa And Coconut Extension Services | 68.8 | 50.0 | |
| 3101-1-201-124 | Cocoa And Coconut Extension Services | 342.0 | 200.0 | |
| 3101-1-201-125 | Cocoa And Coconut Extension Services | 107.0 | 50.0 | |
| 3101-1-201-127 | Cocoa And Coconut Extension Services | 100.0 | 150.0 | |
| 3101-1-201-128 | Cocoa And Coconut Extension Services | 47.0 | 100.0 | |
| 3101-1-201-135 | Cocoa And Coconut Extension Services | 20.6 | 200.0 | 200.0 |
| 3101-1-201-136 | Cocoa And Coconut Extension Services | 20.0 | 50.0 | |
| 3101-1-201-142 | Cocoa And Coconut Extension Services | 0.3 | | |
| 3101-1-201-221 | Cocoa And Coconut Extension Services | 30.0 | 50.0 | |
| 3101-1-201-223 | Cocoa And Coconut Extension Services | 60.0 | | |
| 3101-1-207-112 | Madang Smallholder Development Project | | | 50.0 |
| 3101-1-207-121 | Madang Smallholder Development Project | 30.0 | 30.0 | 30.0 |
| 3101-1-207-122 | Madang Smallholder Development Project | 48.0 | 30.0 | 20.0 |
| 3101-1-207-123 | Madang Smallholder Development Project | 40.6 | 30.0 | 20.0 |
| 3101-1-207-124 | Madang Smallholder Development Project | 150.0 | 30.0 | 20.0 |
| 3101-1-207-125 | Madang Smallholder Development Project | 43.0 | 30.0 | 30.0 |
| 3101-1-207-126 | Madang Smallholder Development Project | | | 30.0 |
| 3101-1-207-128 | Madang Smallholder Development Project | 15.0 | 50.0 | |
| 3101-1-207-135 | Madang Smallholder Development Project | | 50.0 | 30.0 |
| 3101-1-207-136 | Madang Smallholder Development Project | 44.0 | 50.0 | 40.0 |
| 3101-1-207-221 | Madang Smallholder Development Project | 24.2 | | 10.0 |
| 3101-1-207-222 | Madang Smallholder Development Project | 110.4 | | |
| 3101-1-207-224 | Madang Smallholder Development Project | | | 20.0 |
| 3101-1-210-121 | Kairuku-Hiri Agriculture Development Project | 7.0 | | |
| 3101-1-210-122 | Kairuku-Hiri Agriculture Development Project | 12.0 | | |
| 3101-1-210-136 | Kairuku-Hiri Agriculture Development Project | 5.0 | | |

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PROGRAM AGRICULTURE EXTENSION

| Code | Description | Actual | Appropriation | |
|----------------|--|----------------|----------------|----------------|
| | | 2004 | 2005 | 2006 |
| 3101-1-210-136 | Kairuku-Hiri Agriculture Development Pro Ject | | | |
| 3101-1-210-221 | Kairuku-Hiri Agriculture Development Pro Ject | 5.0 | | |
| 3101-1-211-112 | Angoram Cocoa-Coconut Development Progra M | | | 60.0 |
| 3101-1-211-121 | Angoram Cocoa-Coconut Development Progra M | | 20.0 | 20.0 |
| 3101-1-211-122 | Angoram Cocoa-Coconut Development Progra M | 39.4 | 40.0 | 24.0 |
| 3101-1-211-123 | Angoram Cocoa-Coconut Development Progra M | 21.6 | 25.0 | 14.0 |
| 3101-1-211-124 | Angoram Cocoa-Coconut Development Progra M | 30.0 | 65.0 | 38.0 |
| 3101-1-211-125 | Angoram Cocoa-Coconut Development Progra M | 17.0 | 30.0 | 35.0 |
| 3101-1-211-128 | Angoram Cocoa-Coconut Development Progra M | | 50.0 | 14.0 |
| 3101-1-211-135 | Angoram Cocoa-Coconut Development Progra M | 20.0 | 20.0 | 14.0 |
| 3101-1-211-136 | Angoram Cocoa-Coconut Development Progra M | 30.0 | 50.0 | 60.0 |
| 3101-1-211-221 | Angoram Cocoa-Coconut Development Progra M | 29.0 | | 8.0 |
| 3101-1-211-222 | Angoram Cocoa-Coconut Development Progra M | 100.0 | | |
| 3101-1-211-224 | Angoram Cocoa-Coconut Development Progra M | | | 13.0 |
| 3101-1-212-135 | Central Province Cocoa Coconut Developme Nt | | | 200.0 |
| | TOTAL | 1,890.0 | 1,600.0 | 1,000.0 |

B. Other Data in 2006

- 1) Comment: CCEA has been merged with CCRI to become an entity (PNGCCI), and there are four (4) projects implemented by the agency.
- 2) Revenue: The Cocoa Coconut Extension Services (CCES) Project is fully funded by GoPNG.
- 3) Key Performance Indicators: The CCES Project will realise a general improvement in the productio of cocoa and coconut in the 14 coastal provinces.
- 4) Labourers: CCES project employ general labourers to carry out extension work on on sites and at nurseries for general labour duties.
- 5) Revenue: The Madang Smalholder Development Project is fully funded by GoPNG.
- 6) Performance/ Indicators: For MSDP, over 50,000 farmers have bean reached, there are resident extension officers in 3 districts, and over 100,000 hybreed cocoa seedlings distributed to farmers.

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PROGRAM AGRICULTURE EXTENSION

7) Revenue: The Angoram Cocoa Coconut Development Project (ACCDP) is fully funded by GoPNG.

8) Staff: The ACCDP has 4 extension staff and 3 support staff.

9) Vechile: The ACCDP has one vehicle and need an urgent replacement.

*) Performance/Indicators for ACCDP: Rehabilitation of smallholder cocoa and coconut plantations and the general improvement of production of the two crops in the Angoram District.

*) Revenue: The Central Province Cocoa Coconut Development Project is fully funded by GoPNG.

*) Footnote: The project is called the Southern Region Cocoa Coconut Development Project, however, is reflected under the existing Central Province Cocoa Coconut Development Project Vote.

*) Performance Indicators: The CCCDP/Southern Region Cocoa Coconut Development Project will realise a general improvement in cocoa and coconut production in the Southern Region.

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MAIN PROGRAM AGRICULTURE AND LIVESTOCK SERVICES

PROGRAM COCOA AND COCONUT RESEARCH

Program Objectives:

To engage in research, extension, promotion, marketing, administration , management and control of the cocoa/coconut industries in Papua New Guinea.

Program Description:

The provision of support services to the industry's programs, including research into all aspects of cocoa/coconut production systems and all aspects of cocoa/coconut industries; provision of extension services and information dissemination systems. The improvement of marketing and the management and operation of price support stabilisation arrangement for the industries. The program consists of 1 project, the expenditure and data are as follows;

A. Expenditure in 2006 (in Thousands of Kina)

| Code | Description | Actual | Appropriation | |
|----------------|--------------------------|--------|---------------|------|
| | | 2004 | 2005 | 2006 |
| 3101-2-201-143 | Coconut & Cocoa Research | | 300.0 | |
| | TOTAL | | 300.0 | |

B. Other Data in 2006