

## 562 National Agriculture Research Institute

(in Millions of Kina)

| PIP<br>No.                       | Project Title        | 5 Year<br>Total | 2011 | 2012 | 2013 | 2014 | 2015 |
|----------------------------------|----------------------|-----------------|------|------|------|------|------|
| 2042                             | RICE AND GRAIN       | 3.0             | 1.0  | 1.0  | 1.0  |      |      |
| 2088                             | ACIARRAD             | 20.3            | 20.3 |      |      |      |      |
| 3058                             | AGRICULTURE INSECT & | 1.5             | 1.0  | .5   |      |      |      |
| TOTAL CAPACITY BUILDING PROJECTS |                      | 24.8            | 22.3 | 1.5  | 1.0  |      |      |
| 2827                             | pngaousagri          | 7.1             | 7.1  |      |      |      |      |
| 3327                             | DEV NAT AGRI BIO TEC | 6.0             | 2.5  | 2.0  | 1.5  |      |      |
| TOTAL CAPITAL PROJECTS           |                      | 13.1            | 9.6  | 2.0  | 1.5  |      |      |
| TOTAL                            |                      | 37.9            | 31.9 | 3.5  | 2.5  |      |      |

## 562 National Agriculture Research Institute

## AGENCY SUMMARY OF ALL PROJECTS

## EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

| PROJECT COST                     |                              | 2009<br>Actual | 2010 | 5 Year<br>Total | 2011 | 2012 | 2013 | 2014 | 2015 |
|----------------------------------|------------------------------|----------------|------|-----------------|------|------|------|------|------|
| DIRECT PROJECT COST              |                              |                |      |                 |      |      |      |      |      |
| <b>Current Expenditure</b>       |                              |                |      |                 |      |      |      |      |      |
| Personal Emoluments              |                              |                |      |                 |      |      |      |      |      |
| Current Transfers                |                              |                |      |                 |      |      |      |      |      |
| Goods and Other Services         |                              |                | 20.8 | 28.7            | 27.9 | .5   | .3   |      |      |
| Sub-Total                        |                              |                | 20.8 | 28.7            | 27.9 | .5   | .3   |      |      |
| <b>Capital Expenditure</b>       |                              |                |      |                 |      |      |      |      |      |
| Capital Transfers                |                              |                |      |                 |      |      |      |      |      |
| Acquisition of Existing Assets   |                              |                |      |                 |      |      |      |      |      |
| Capital Formation                |                              |                | 1.0  | 9.2             | 4.0  | 3.0  | 2.2  |      |      |
| Sub-Total                        |                              |                | 1.0  | 9.2             | 4.0  | 3.0  | 2.2  |      |      |
| A                                | TOT DIRECT PROJECT COST      |                | 21.8 | 37.9            | 31.9 | 3.5  | 2.5  |      |      |
| <b>Technical Assistance</b>      |                              |                |      |                 |      |      |      |      |      |
| Project Preparation              |                              |                |      |                 |      |      |      |      |      |
| Equipment                        |                              |                |      |                 |      |      |      |      |      |
| Advisory                         |                              |                |      |                 |      |      |      |      |      |
| Training                         |                              |                |      |                 |      |      |      |      |      |
| B                                | TOT TECHNICAL ASSISTANCE     |                |      |                 |      |      |      |      |      |
| <b>TOTAL PROJECT COST (A+B)</b>  |                              |                | 21.8 | 37.9            | 31.9 | 3.5  | 2.5  |      |      |
| <b>FINANCING SOURCES</b>         |                              |                |      |                 |      |      |      |      |      |
| IDENTIFIED FINANCING             |                              |                |      |                 |      |      |      |      |      |
| <b>Direct Project Financing:</b> |                              |                |      |                 |      |      |      |      |      |
| <b>Government Contributions:</b> |                              |                |      |                 |      |      |      |      |      |
| Loan                             |                              |                |      |                 |      |      |      |      |      |
| Grant                            |                              |                | 20.8 | 27.4            | 27.4 |      |      |      |      |
| b) Self Generating Revenue       |                              |                |      |                 |      |      |      |      |      |
| a) Government Input              |                              |                | 1.0  | 10.5            | 4.5  | 3.5  | 2.5  |      |      |
| C                                | TOTAL DIRECT FINANCING       |                | 21.8 | 37.9            | 31.9 | 3.5  | 2.5  |      |      |
| <b>Technical Assistance</b>      |                              |                |      |                 |      |      |      |      |      |
| D                                | <b>TOTAL FINANCING (C+D)</b> |                | 21.8 | 37.9            | 31.9 | 3.5  | 2.5  |      |      |
| <b>FINANCING SOUGHT</b>          |                              |                |      |                 |      |      |      |      |      |
| Direct Project Cost (A-C)        |                              |                |      |                 |      |      |      |      |      |
| Technical Assistance (B-D)       |                              |                |      |                 |      |      |      |      |      |
| <b>TOTAL FINANCING SOUGHT</b>    |                              |                |      |                 |      |      |      |      |      |

**PIP NUMBER:** 2042

**PROJECT NAME:** RICE AND GRAIN RESEARCH PROGRAMME

**EXECUTING AGENCY:** National Agriculture Research Institute

**PROJECT OBJECTIVIES:**

The objective of the project is to contribute to improve productivity, quality and production, develop marketing and demand, and enhance entrepreneurial skills in the rice and grain sector of PNG agriculture through applied, adaptive and development oriented research on all facets of grain and rice crops from production, protection, processing and marketing to demand and consumption.

**PROJECT STATUS:**

The NARI's staff are continuing with the literature review, development of land, soil and water for multiple blocks, and review on doing rice pest management. Multi-site trials are already being done around the country and are currently maintaining over 200 rice varieties, 12 maize and 8 peanut varieties at the present stage.

**PROJECT COMPONENTS:**

The programme components include - (1) Review of research and development; (2) Management and evaluation of genetic materials; (3) Assessment and adaptability of crops and their species; (4) Crop management practices; (5) Cropping system integration; (6) Soil and water pest management; (7) Small-scale mechanization for crop cultivation and post harvest operations; (8) Farming systems Research; (9) Applied Research- Processing, Storage, Packaging and Transportation (10) Economics of Grain Production under Various Farming Environment; (11) Market Research; (12) Complementary Research: Feed Formulation and advanced processing; (13) Skills in Enterprise Development and Management; (14) Mapping of Areas suitable for rice and grain farming (15) Development of seed supply systems; (16) Provision of information, Training and Education and Research and Policy Advice on Food and Nutrition.

**PROJECT LOCATION:**

The project is located at the main Grain Research Centre in Lae with research extensions to smallholder farmers in Sepik, Madang, Morobe, East New Britain, Bougainville and Central Provinces.

**PROJECT JUSTIFICATION:**

Rice and Grains have emerged strongly during the post war era and by now have become prominent in the PNG food basket; contributing a significant part to national nutrition and calorie requirements, and thereby playing critical role in National Food Security. Research in this programme is vital so as to support the National Food Security policy in PNG.

**PROJECT CAPACITY:**

NARI has the Institutional Capacity to implement the project with its existing research facilities and research areas through out the country.

**PROJECT BENEFICIARIES:**

The main beneficiaries of the project will be the smallholder farmers having access to better techniques and methods of rice and grain farming and production. Also the People of Papua New Guinea will benefit by being able to consume our own domestically produced and processed rice and grain products.

**PROJECT SUSTAINABILITY**

The project can be sustained through better specialist manpower and research facilities provided by NARI.

## 2042 RICE AND GRAIN RESEARCH PROGRAMME

ESTIMATED TOTAL PROJECT COST 820.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

| PROJECT COST                     |                              | 2009<br>Actual | 2010<br>Budget | 5 Year<br>Total | 2011    | 2012    | 2013    | 2014 | 2015 |
|----------------------------------|------------------------------|----------------|----------------|-----------------|---------|---------|---------|------|------|
| <b>DIRECT PROJECT COST</b>       |                              |                |                |                 |         |         |         |      |      |
| <b>Current Expenditure</b>       |                              |                |                |                 |         |         |         |      |      |
| Personal Emoluments              |                              |                |                |                 |         |         |         |      |      |
| Goods and Other Services         |                              |                |                | 945.0           | 315.0   | 315.0   | 315.0   |      |      |
| Current Transfers                |                              |                |                |                 |         |         |         |      |      |
| Sub-Total                        |                              |                |                | 945.0           | 315.0   | 315.0   | 315.0   |      |      |
| <b>Capital Expenditure</b>       |                              |                |                |                 |         |         |         |      |      |
| Acquisition of Existing Assets   |                              |                |                |                 |         |         |         |      |      |
| Capital Formation                |                              |                |                | 2,055.0         | 685.0   | 685.0   | 685.0   |      |      |
| Capital Transfers                |                              |                |                |                 |         |         |         |      |      |
| Sub-Total                        |                              |                |                | 2,055.0         | 685.0   | 685.0   | 685.0   |      |      |
| A                                | TOT DIRECT PROJECT COST      |                |                | 3,000.0         | 1,000.0 | 1,000.0 | 1,000.0 |      |      |
| <b>Technical Assistance</b>      |                              |                |                |                 |         |         |         |      |      |
| Project Preparation              |                              |                |                |                 |         |         |         |      |      |
| Advisory                         |                              |                |                |                 |         |         |         |      |      |
| Training                         |                              |                |                |                 |         |         |         |      |      |
| Equipment                        |                              |                |                |                 |         |         |         |      |      |
| B                                | TOT TECHNICAL ASSISTANCE     |                |                |                 |         |         |         |      |      |
| <b>TOTAL PROJECT COST (A+B)</b>  |                              |                |                | 3,000.0         | 1,000.0 | 1,000.0 | 1,000.0 |      |      |
| <b>FINANCING SOURCES</b>         |                              |                |                |                 |         |         |         |      |      |
| <b>IDENTIFIED FINANCING</b>      |                              |                |                |                 |         |         |         |      |      |
| <b>Direct Project Financing:</b> |                              |                |                |                 |         |         |         |      |      |
| <b>Government Contributions:</b> |                              |                |                |                 |         |         |         |      |      |
| a) Government Input              |                              |                |                | 3,000.0         | 1,000.0 | 1,000.0 | 1,000.0 |      |      |
| b) Self Generating Revenue       |                              |                |                |                 |         |         |         |      |      |
| Loan                             |                              |                |                |                 |         |         |         |      |      |
| Grant                            |                              |                |                |                 |         |         |         |      |      |
| C                                | TOTAL DIRECT FINANCING       |                |                | 3,000.0         | 1,000.0 | 1,000.0 | 1,000.0 |      |      |
| <b>Technical Assistance</b>      |                              |                |                |                 |         |         |         |      |      |
| D                                | <b>TOTAL FINANCING (C+D)</b> |                |                | 3,000.0         | 1,000.0 | 1,000.0 | 1,000.0 |      |      |
| <b>FINANCING SOUGHT</b>          |                              |                |                |                 |         |         |         |      |      |
| Direct Project Cost (A-C)        |                              |                |                |                 |         |         |         |      |      |
| Technical Assistance (B-D)       |                              |                |                |                 |         |         |         |      |      |
| <b>TOTAL FINANCING SOUGHT</b>    |                              |                |                |                 |         |         |         |      |      |

**CURRENT DONOR INVOLVEMENT**

The project is currently fully funded by the National Government.

**POTENTIAL DONOR INVOLVEMENT**

Further assistance may be sought from donors to assist in the implementation of the project.

**2011 Budget Votes for this PIP are :-**

56231011208 RICE AND GRAIN RESEARCH PROGRAMME

**PIP NUMBER:** 2088

**PROJECT NAME:** ACIAR RESEARCH AND DEVELOPMENT

**EXECUTING AGENCY:** National Agriculture Research Institute

**PROJECT OBJECTIVIES:**

The objective is to provide research & development planning and management services into AusAID's program of agricultural and rural development agreed with the government of PNG. It will assist PNG research capacity in collaborative research, information sharing with outcome benefiting both countries.

**PROJECT STATUS:**

ACIAR's collaborative program of agricultural reserach with PNG commenced in 1983 and will continue on. Four projects have been funded by ACIAR so far.

**PROJECT COMPONENTS:**

The program has two components: Renewable Resource Development and Capacity Building.

**PROJECT LOCATION:**

Program has projects located natiowide.

**PROJECT JUSTIFICATION:**

PNG has large renewable resources sector which if fully developed, will benefit the country and its people.

**PROJECT CAPACITY:**

It is anticipated that the project will enhance the capacity of the participating institutions and transfer skills & knowledge to Papua New Guineans. Thus the Papua New Guineans will have the capacity.

**PROJECT BENEFICIARIES:**

The beneficiaries will be the participating institutions, staff, the people, the farmers and the nation as a whole.

**PROJECT SUSTAINABILITY**

Upon completion of the projects, the activities will be included in the recurrent budget of the participating organisations.

**2088 ACIAR RESEARCH AND DEVELOPMENT**

ESTIMATED TOTAL PROJECT COST 2,923.1 ESTIMATED DURATION OF THE PROJECT 5.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

| PROJECT COST             |                                  | 2009<br>Actual | 2010<br>Budget | 5 Year<br>Total | 2011     | 2012 | 2013 | 2014 | 2015 |
|--------------------------|----------------------------------|----------------|----------------|-----------------|----------|------|------|------|------|
|                          | <b>DIRECT PROJECT COST</b>       |                |                |                 |          |      |      |      |      |
|                          | <b>Current Expenditure</b>       |                |                |                 |          |      |      |      |      |
|                          | Personal Emoluments              |                |                |                 |          |      |      |      |      |
|                          | Goods and Other Services         |                | 4,541.0        | 20,262.0        | 20,262.0 |      |      |      |      |
|                          | Current Transfers                |                |                |                 |          |      |      |      |      |
|                          | Sub-Total                        |                | 4,541.0        | 20,262.0        | 20,262.0 |      |      |      |      |
|                          | <b>Capital Expenditure</b>       |                |                |                 |          |      |      |      |      |
|                          | Acquisition of Existing Assets   |                |                |                 |          |      |      |      |      |
|                          | Capital Formation                |                |                |                 |          |      |      |      |      |
|                          | Capital Transfers                |                |                |                 |          |      |      |      |      |
|                          | Sub-Total                        |                |                |                 |          |      |      |      |      |
| A                        | TOT DIRECT PROJECT COST          |                | 4,541.0        | 20,262.0        | 20,262.0 |      |      |      |      |
|                          | <b>Technical Assistance</b>      |                |                |                 |          |      |      |      |      |
|                          | Project Preparation              |                |                |                 |          |      |      |      |      |
|                          | Advisory                         |                |                |                 |          |      |      |      |      |
|                          | Training                         |                |                |                 |          |      |      |      |      |
|                          | Equipment                        |                |                |                 |          |      |      |      |      |
| B                        | TOT TECHNICAL ASSISTANCE         |                |                |                 |          |      |      |      |      |
|                          | <b>TOTAL PROJECT COST (A+B)</b>  |                | 4,541.0        | 20,262.0        | 20,262.0 |      |      |      |      |
| <b>FINANCING SOURCES</b> |                                  |                |                |                 |          |      |      |      |      |
|                          | <b>IDENTIFIED FINANCING</b>      |                |                |                 |          |      |      |      |      |
|                          | <b>Direct Project Financing:</b> |                |                |                 |          |      |      |      |      |
|                          | <b>Government Contributions:</b> |                |                |                 |          |      |      |      |      |
|                          | a) Government Input              |                |                |                 |          |      |      |      |      |
|                          | b) Self Generating Revenue       |                |                |                 |          |      |      |      |      |
|                          | Loan                             |                |                |                 |          |      |      |      |      |
|                          | Grant                            |                | 4,541.0        | 20,262.0        | 20,262.0 |      |      |      |      |
| C                        | TOTAL DIRECT FINANCING           |                | 4,541.0        | 20,262.0        | 20,262.0 |      |      |      |      |
| D                        | <b>Technical Assistance</b>      |                |                |                 |          |      |      |      |      |
|                          | <b>TOTAL FINANCING (C+D)</b>     |                | 4,541.0        | 20,262.0        | 20,262.0 |      |      |      |      |
| <b>FINANCING SOUGHT</b>  |                                  |                |                |                 |          |      |      |      |      |
|                          | Direct Project Cost (A-C)        |                |                |                 |          |      |      |      |      |
|                          | Technical Assistance (B-D)       |                |                |                 |          |      |      |      |      |
|                          | <b>TOTAL FINANCING SOUGHT</b>    |                |                |                 |          |      |      |      |      |

**CURRENT DONOR INVOLVEMENT**

The project is currently fully funded by AusAID.

**POTENTIAL DONOR INVOLVEMENT**

The project is fully funded by AusAID and potential of other donors involving in the future will entirely depend c

**2011 Budget Votes for this PIP are :-**

56231011210 ACIAR RESEARCH AND DEVELOPMENT

**PIP NUMBER:** 2827

**PROJECT NAME:** PNG/AUSTRALIA AGRICULTURE RESEARCH & DEVELOPMENT

**EXECUTING AGENCY:** National Agriculture Research Institute

**PROJECT OBJECTIVIES:**

To develop and establish the National Agriculture Research System (NARS) and the National Agriculture Research Information System (NARIS) that will enable the selected national agriculture research and development organizations to deliver improved services to their rural stakeholders.

**PROJECT STATUS:**

2008 was the first year of implementation of this project. But due to the lack of reporting from the donor agent, the current status of implementation was not established.

**PROJECT COMPONENTS:**

The project will be implemented through three integrated components as follows:

- 1)Institutional Development of the National Agriculture Research Institute (NARI),
- 2)Institutional Development of the National Agricultural Research Systems (NARS), 3)The Agricultural Innovations Grants Scheme (AIGS).

**PROJECT LOCATION:**

The project will be jointly coordinated by all the National Agriculture Research System (NARS) and the Department of National Planning and Monitoring.

**PROJECT JUSTIFICATION:**

This project is aimed at capacity strengthening of the National Agriculture Research and Development Institutions to improve services to the farming community. Its goal is to enable increased opportunities for rural smallholder farmers in PNG to generate income, maintain food security and improve their livelihoods. The focus on governance improvements goes hand-in-hand with the focus on service delivery achieving impact at the farm level.

**PROJECT CAPACITY:**

The selected National Agriculture Research Institutions (NARI's) and Organizations under the National Agriculture Research System (NARS) through the Agriculture Research Development Support Facility (ARDSF) has the capacity to implement this project.

**PROJECT BENEFICIARIES:**

The project will benefit all the selected National Agriculture Research Institutions and Organizations involved in this collaborative project and the general rural farmers nationwide.

**PROJECT SUSTAINABILITY**

Once the National Agriculture Research System (NARS) and National Agriculture Research Information System (NARIS) are fully established through the support of the Agriculture Research Development Support Facility (ARDSF) then it can be taken care-off under NARS recurrent budget.

**2827 PNG/AUSTRALIA AGRICULTURE RESEARCH & DEVELOPMENT**

ESTIMATED TOTAL PROJECT COST 6,000.0 ESTIMATED DURATION OF THE PROJECT 5.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

| PROJECT COST             |                                  | 2009<br>Actual | 2010<br>Budget | 5 Year<br>Total | 2011    | 2012 | 2013 | 2014 | 2015 |
|--------------------------|----------------------------------|----------------|----------------|-----------------|---------|------|------|------|------|
|                          | <b>DIRECT PROJECT COST</b>       |                |                |                 |         |      |      |      |      |
|                          | <b>Current Expenditure</b>       |                |                |                 |         |      |      |      |      |
|                          | Personal Emoluments              |                |                |                 |         |      |      |      |      |
|                          | Goods and Other Services         |                | 16,298.0       | 7,135.0         | 7,135.0 |      |      |      |      |
|                          | Current Transfers                |                |                |                 |         |      |      |      |      |
|                          | Sub-Total                        |                | 16,298.0       | 7,135.0         | 7,135.0 |      |      |      |      |
|                          | <b>Capital Expenditure</b>       |                |                |                 |         |      |      |      |      |
|                          | Acquisition of Existing Assets   |                |                |                 |         |      |      |      |      |
|                          | Capital Formation                |                |                |                 |         |      |      |      |      |
|                          | Capital Transfers                |                |                |                 |         |      |      |      |      |
|                          | Sub-Total                        |                |                |                 |         |      |      |      |      |
| A                        | TOT DIRECT PROJECT COST          |                | 16,298.0       | 7,135.0         | 7,135.0 |      |      |      |      |
|                          | <b>Technical Assistance</b>      |                |                |                 |         |      |      |      |      |
|                          | Project Preparation              |                |                |                 |         |      |      |      |      |
|                          | Advisory                         |                |                |                 |         |      |      |      |      |
|                          | Training                         |                |                |                 |         |      |      |      |      |
|                          | Equipment                        |                |                |                 |         |      |      |      |      |
| B                        | TOT TECHNICAL ASSISTANCE         |                |                |                 |         |      |      |      |      |
|                          | <b>TOTAL PROJECT COST (A+B)</b>  |                | 16,298.0       | 7,135.0         | 7,135.0 |      |      |      |      |
| <b>FINANCING SOURCES</b> |                                  |                |                |                 |         |      |      |      |      |
|                          | <b>IDENTIFIED FINANCING</b>      |                |                |                 |         |      |      |      |      |
|                          | <b>Direct Project Financing:</b> |                |                |                 |         |      |      |      |      |
|                          | <b>Government Contributions:</b> |                |                |                 |         |      |      |      |      |
|                          | a) Government Input              |                |                |                 |         |      |      |      |      |
|                          | b) Self Generating Revenue       |                |                |                 |         |      |      |      |      |
|                          | Loan                             |                |                |                 |         |      |      |      |      |
|                          | Grant                            |                | 16,298.0       | 7,135.0         | 7,135.0 |      |      |      |      |
|                          | TOTAL DIRECT FINANCING           |                | 16,298.0       | 7,135.0         | 7,135.0 |      |      |      |      |
|                          | <b>Technical Assistance</b>      |                |                |                 |         |      |      |      |      |
|                          | <b>TOTAL FINANCING (C+D)</b>     |                | 16,298.0       | 7,135.0         | 7,135.0 |      |      |      |      |
| <b>FINANCING SOUGHT</b>  |                                  |                |                |                 |         |      |      |      |      |
|                          | Direct Project Cost (A-C)        |                |                |                 |         |      |      |      |      |
|                          | Technical Assistance (B-D)       |                |                |                 |         |      |      |      |      |
|                          | <b>TOTAL FINANCING SOUGHT</b>    |                |                |                 |         |      |      |      |      |

**CURRENT DONOR INVOLVEMENT**

The projects is fully funded by AusAID.

**POTENTIAL DONOR INVOLVEMENT**

There is no other donor agency involved in this proejct but AusAID.

**2011 Budget Votes for this PIP are :-**

56231011219 PNG/AUSTRALIA AGRICULTURE RESEARCH &amp; DEVI



**PIP NUMBER:** 3058

**PROJECT NAME:** AGRICULTURE INSECT & PATHOLOGICAL BUILDING

**EXECUTING AGENCY:** National Agriculture Research Institute

**PROJECT OBJECTIVIES:**

To restore the diagnostic and technical services in entomology and plant pathology for the country.

**PROJECT STATUS:**

Warrants totalling K800,000 was released as of June to commence the renovation. Niugini Builders has now being engaged to undertake renovations the totalling K300,000. Further funding will be released upon inspection of work undertaken by the contractor.

**PROJECT COMPONENTS:**

The major components of the project are; Construction of the building, Purchasing of the new laboratory equipments, and Training of manpower.

**PROJECT LOCATION:**

The project will be located at NARI-Kilakila, Central.

**PROJECT JUSTIFICATION:**

The project will provide essential service in identification, control and mitigation of crop destructive pests and diseases and in doing so assist in development of more productive agriculture, lead to improve living standards and better food security for the country. Renovation of the existing building has been investigated, but it cannot be done because the structure of the entire building is not required standard and is uneconomical.

**PROJECT CAPACITY:**

NARI will liase with appropriate construction company to carry out the construction of the building.

**PROJECT BENEFICIARIES:**

The project will be fully benefited by NARI and other related agencies

**PROJECT SUSTAINABILITY**

The ongoing maintenance of the building and general upkeep will be supported through NARI's recurrent budget.

## 3058 AGRICULTURE INSECT &amp; PATHOLOGICAL BUILDING

ESTIMATED TOTAL PROJECT COST 2,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

## EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

| PROJECT COST                     |  | 2009<br>Actual | 2010<br>Budget | 5 Year<br>Total | 2011    | 2012  | 2013 | 2014 | 2015 |
|----------------------------------|--|----------------|----------------|-----------------|---------|-------|------|------|------|
| DIRECT PROJECT COST              |  |                |                |                 |         |       |      |      |      |
| <b>Current Expenditure</b>       |  |                |                |                 |         |       |      |      |      |
| Personal Emoluments              |  |                |                |                 |         |       |      |      |      |
| Goods and Other Services         |  |                |                | 400.0           | 200.0   | 200.0 |      |      |      |
| Current Transfers                |  |                |                |                 |         |       |      |      |      |
| Sub-Total                        |  |                |                | 400.0           | 200.0   | 200.0 |      |      |      |
| <b>Capital Expenditure</b>       |  |                |                |                 |         |       |      |      |      |
| Acquisition of Existing Assets   |  |                |                |                 |         |       |      |      |      |
| Capital Formation                |  |                | 1,000.0        | 1,100.0         | 800.0   | 300.0 |      |      |      |
| Capital Transfers                |  |                |                |                 |         |       |      |      |      |
| Sub-Total                        |  |                | 1,000.0        | 1,100.0         | 800.0   | 300.0 |      |      |      |
| A TOT DIRECT PROJECT COST        |  |                | 1,000.0        | 1,500.0         | 1,000.0 | 500.0 |      |      |      |
| <b>Technical Assistance</b>      |  |                |                |                 |         |       |      |      |      |
| Project Preparation              |  |                |                |                 |         |       |      |      |      |
| Advisory                         |  |                |                |                 |         |       |      |      |      |
| Training                         |  |                |                |                 |         |       |      |      |      |
| Equipment                        |  |                |                |                 |         |       |      |      |      |
| B TOT TECHNICAL ASSISTANCE       |  |                |                |                 |         |       |      |      |      |
| <b>TOTAL PROJECT COST (A+B)</b>  |  |                | 1,000.0        | 1,500.0         | 1,000.0 | 500.0 |      |      |      |
| <b>FINANCING SOURCES</b>         |  |                |                |                 |         |       |      |      |      |
| IDENTIFIED FINANCING             |  |                |                |                 |         |       |      |      |      |
| <b>Direct Project Financing:</b> |  |                |                |                 |         |       |      |      |      |
| <b>Government Contributions:</b> |  |                |                |                 |         |       |      |      |      |
| a) Government Input              |  |                | 1,000.0        | 1,500.0         | 1,000.0 | 500.0 |      |      |      |
| b) Self Generating Revenue       |  |                |                |                 |         |       |      |      |      |
| Loan                             |  |                |                |                 |         |       |      |      |      |
| Grant                            |  |                |                |                 |         |       |      |      |      |
| C TOTAL DIRECT FINANCING         |  |                | 1,000.0        | 1,500.0         | 1,000.0 | 500.0 |      |      |      |
| <b>Technical Assistance</b>      |  |                |                |                 |         |       |      |      |      |
| <b>D TOTAL FINANCING (C+D)</b>   |  |                | 1,000.0        | 1,500.0         | 1,000.0 | 500.0 |      |      |      |
| <b>FINANCING SOUGHT</b>          |  |                |                |                 |         |       |      |      |      |
| Direct Project Cost (A-C)        |  |                |                |                 |         |       |      |      |      |
| Technical Assistance (B-D)       |  |                |                |                 |         |       |      |      |      |
| <b>TOTAL FINANCING SOUGHT</b>    |  |                |                |                 |         |       |      |      |      |

## CURRENT DONOR INVOLVEMENT

No current donor involvement.

## POTENTIAL DONOR INVOLVEMENT

No potential donor involvement.

## 2011 Budget Votes for this PIP are :-

56231011220 AGRICULTURE INSECT &amp; PATHOLOGICAL BUILDING

**PIP NUMBER:** 3327

**PROJECT NAME:** DEVELOPMENT OF NATIONAL AGRICULTURAL BIOTECHNOLOGY CENTRE

**EXECUTING AGENCY:** National Agriculture Research Institute

**PROJECT OBJECTIVIES:**

To improve the technical and scientific analysis and advisory capacity of the institute in the areas of management and utilisation of plant genetic resources, diagnostic and technical services in plant protection, post harvest processing and crop improvement in the country.

**PROJECT STATUS:**

New Program to be implemented in 2011.

**PROJECT COMPONENTS:**

The major components of the project are: a) Assessment of needs to implement the project b) Design and planning of a suitable building and facilities c) Contracting a building company to undertake construction of the Centre building and residential houses d) Procurement of laboratory equipment and their commissioning e) Ensuring satisfactory specifications of usability, and safety in the building design f) Training Laboratory staff

**PROJECT LOCATION:**

Lae, Morobe Province

**PROJECT JUSTIFICATION:**

The new Biology Centre building is needed for enhanced support to Research and Development in providing essential services, especially in identification, control and mitigation of crop destructive pests and diseases, improving and conserving of plant genetic resources among others. In doing so assists in the development of improved agriculture productivity, leading to better food security, higher incomes and improved overall living standards for all in the country.

**PROJECT CAPACITY:**

The project will be implemented by NARI through its Headquarters at the Sir Alkan Tololo Research Centre, Lae. NARI has track and impressive record of implementing such development projects.

**PROJECT BENEFICIARIES:**

The project once implemented would benefit NARI and its associated agencies

**PROJECT SUSTAINABILITY**

Recurrent costs will be met from NARI core funding.

**3327 DEVELOPMENT OF NATIONAL AGRICULTURAL BIOTECHNOLOGY CENTRE**

ESTIMATED TOTAL PROJECT COST 2,500.0 ESTIMATED DURATION OF THE PROJECT 2.0 Years

**EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)**

| PROJECT COST                     |  | 2009<br>Actual | 2010<br>Budget | 5 Year<br>Total | 2011    | 2012    | 2013    | 2014 | 2015 |
|----------------------------------|--|----------------|----------------|-----------------|---------|---------|---------|------|------|
| <b>DIRECT PROJECT COST</b>       |  |                |                |                 |         |         |         |      |      |
| <b>Current Expenditure</b>       |  |                |                |                 |         |         |         |      |      |
| Personal Emoluments              |  |                |                |                 |         |         |         |      |      |
| Goods and Other Services         |  |                |                |                 |         |         |         |      |      |
| Current Transfers                |  |                |                |                 |         |         |         |      |      |
| Sub-Total                        |  |                |                |                 |         |         |         |      |      |
| <b>Capital Expenditure</b>       |  |                |                |                 |         |         |         |      |      |
| Acquisition of Existing Assets   |  |                |                |                 |         |         |         |      |      |
| Capital Formation                |  |                |                | 6,000.0         | 2,500.0 | 2,000.0 | 1,500.0 |      |      |
| Capital Transfers                |  |                |                |                 |         |         |         |      |      |
| Sub-Total                        |  |                |                | 6,000.0         | 2,500.0 | 2,000.0 | 1,500.0 |      |      |
| <b>TOT DIRECT PROJECT COST</b>   |  |                |                | 6,000.0         | 2,500.0 | 2,000.0 | 1,500.0 |      |      |
| <b>Technical Assistance</b>      |  |                |                |                 |         |         |         |      |      |
| Project Preparation              |  |                |                |                 |         |         |         |      |      |
| Advisory                         |  |                |                |                 |         |         |         |      |      |
| Training                         |  |                |                |                 |         |         |         |      |      |
| Equipment                        |  |                |                |                 |         |         |         |      |      |
| <b>TOT TECHNICAL ASSISTANCE</b>  |  |                |                |                 |         |         |         |      |      |
| <b>TOTAL PROJECT COST (A+B)</b>  |  |                |                | 6,000.0         | 2,500.0 | 2,000.0 | 1,500.0 |      |      |
| <b>FINANCING SOURCES</b>         |  |                |                |                 |         |         |         |      |      |
| <b>IDENTIFIED FINANCING</b>      |  |                |                |                 |         |         |         |      |      |
| <b>Direct Project Financing:</b> |  |                |                |                 |         |         |         |      |      |
| <b>Government Contributions:</b> |  |                |                |                 |         |         |         |      |      |
| a) Government Input              |  |                |                | 6,000.0         | 2,500.0 | 2,000.0 | 1,500.0 |      |      |
| b) Self Generating Revenue       |  |                |                |                 |         |         |         |      |      |
| Loan                             |  |                |                |                 |         |         |         |      |      |
| Grant                            |  |                |                |                 |         |         |         |      |      |
| <b>TOTAL DIRECT FINANCING</b>    |  |                |                | 6,000.0         | 2,500.0 | 2,000.0 | 1,500.0 |      |      |
| <b>Technical Assistance</b>      |  |                |                |                 |         |         |         |      |      |
| <b>TOTAL FINANCING (C+D)</b>     |  |                |                | 6,000.0         | 2,500.0 | 2,000.0 | 1,500.0 |      |      |
| <b>FINANCING SOUGHT</b>          |  |                |                |                 |         |         |         |      |      |
| Direct Project Cost (A-C)        |  |                |                |                 |         |         |         |      |      |
| Technical Assistance (B-D)       |  |                |                |                 |         |         |         |      |      |
| <b>TOTAL FINANCING SOUGHT</b>    |  |                |                |                 |         |         |         |      |      |

**CURRENT DONOR INVOLVEMENT**

No donor involvement

**POTENTIAL DONOR INVOLVEMENT**

Nil.

**2011 Budget Votes for this PIP are :-**

56231011224 NATIONAL AGRICULTURAL BIOTECHNOLOGY CENTRE