

562	NATIONAL AGRICULTURE RESEARCH INSTITUTE	562
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES	8,326.3	8,742.6	9,092.0
PROGRAM	RESEARCH, ECONOMIC AND MARKETING	8,326.3	8,742.6	9,092.0
ACTIVITY	Grant Transfers To Nari	8,326.3	8,742.6	9,092.0
GRAND TOTAL		8,326.3	8,742.6	9,092.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	8,326.3	8,742.6	9,092.0
Current Transfers	8,326.3	8,742.6	9,092.0
143 Grants and Transfers to Public Authorities	8,326.3	8,742.6	9,092.0
TOTAL	8,326.3	8,742.6	9,092.0

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MAIN PROGRAM AGRICULTURE AND LIVESTOCK SERVICES

PROGRAM RESEARCH, ECONOMICS AND MARKETING

Program Objectives:

To strengthen the capacity of the National Agriculture Research Institute to undertake research in food crops, tree crops; to strengthen the capacity of the researchers; to disseminate information on researched activities.

Program Description:

Conduct adaptive research into horticultural crops, food crops, undertake institutional capacity building and disseminate research information. This program consists of one activity, of which the expenditure and other data are as follows;

A. Expenditure in 2012 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2010	2011	2012
3101-1-105-143	Grant Transfers To Nari	8,326.3	8,742.6	9,092.0
	TOTAL	8,326.3	8,742.6	9,092.0

B. Other Data in 2012

1) Staffing: 141 SOS, 200 Casuals and 15 vacancies.

2) Vehicles: 27 vehicles 2 motor bikes and 9 tractors.

3) Performance Indicators 1. Production of 10 research publications, adoption of 5 improved methods. 2. Effective management and utilization of germplasm 30 crop species and 6 livestock species. 3. Completion of dormitories, Laboratories and library facilities. 4. Exposure of 2000 farmers and extension to field days and training courses.

4) Footnote: NARI report back to the BSC in the 2013 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 the recurrent budget funding.