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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES	1,608.4	19,909.9	18,541.0
PROGRAM	RESEARCH, ECONOMIC AND MARKETING	1,608.4	19,909.9	18,541.0
PROJECT	Rice And Grain Research Programme	400.0	600.0	1,000.0
PROJECT	Aciar Research And Development	708.4	3,938.9	3,482.3
PROJECT	Technology Transfer And Extension Traini	500.0	600.0	1,000.0
	Ng Project			
PROJECT	Png/Australia Agriculture Research & Dev		14,771.0	13,058.7
	Elopment			
GRAND TOTAL		1,608.4	19,909.9	18,541.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	1,608.4	11,841.0	1,424.0
Personal Emoluments	82.3	82.3	120.0
112 Wages	82.3	82.3	120.0
Goods and Other Services	1,526.1	11,758.7	1,296.0
121 Travel and Subsistence Expenses	88.1	231.3	170.6
122 Utilities	32.5	65.3	111.8
123 Office Materials and Supplies		32.7	95.8
124 Operational Materials and Supplies	129.0	184.0	182.9
125 Transport and Fuel		70.0	97.0
128 Routine Maintenance Expenses		28.0	40.0
135 Other Operational Expenses	568.1	208.5	597.9
136 Training		1,000.0	
139 Other Donor Category	708.4	9,938.9	
Current Transfers			8.0
142 Membership Fees and Contributions			8.0
CAPITAL EXPENDITURE		8,068.9	17,117.0
Capital Formation		8,068.9	17,117.0
221 Office Furniture and Equipment		58.9	50.0
222 Purchase of Vehicles		130.0	287.0
223 Feasibility Studies, Project Preparations and Design		40.0	104.0
224 Plant, Equipment and Machinery		69.0	95.0
225 Construction, Renovation and Improvement			40.0
239 Donor Procurement Category		7,771.0	16,541.0
TOTAL	1,608.4	19,909.9	18,541.0

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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 2009 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2007	2008	2009
3101-1-208-112	Rice And Grain Research Programme	82.3	82.3	120.0
3101-1-208-121	Rice And Grain Research Programme	88.1	102.3	150.0
3101-1-208-122	Rice And Grain Research Programme	32.5	51.3	86.0
3101-1-208-123	Rice And Grain Research Programme		20.7	43.0
3101-1-208-124	Rice And Grain Research Programme	129.0	129.0	151.0
3101-1-208-125	Rice And Grain Research Programme		20.0	42.0
3101-1-208-128	Rice And Grain Research Programme		28.0	40.0
3101-1-208-135	Rice And Grain Research Programme	68.1	68.5	75.0
3101-1-208-142	Rice And Grain Research Programme			8.0
3101-1-208-221	Rice And Grain Research Programme		28.9	50.0
3101-1-208-222	Rice And Grain Research Programme			100.0
3101-1-208-224	Rice And Grain Research Programme		69.0	95.0
3101-1-208-225	Rice And Grain Research Programme			40.0
3101-1-210-136	Aciar Research And Development		1,000.0	
3101-1-210-139	Aciar Research And Development	708.4	2,938.9	
3101-1-210-239	Aciar Research And Development			3,482.3
3101-1-213-121	Technology Transfer And Extension Traini Ng Project		129.0	20.6
3101-1-213-122	Technology Transfer And Extension Traini Ng Project		14.0	25.8
3101-1-213-123	Technology Transfer And Extension Traini Ng Project		12.0	52.8
3101-1-213-124	Technology Transfer And Extension Traini Ng Project		55.0	31.9
3101-1-213-125	Technology Transfer And Extension Traini Ng Project		50.0	55.0
3101-1-213-135	Technology Transfer And Extension Traini Ng Project	500.0	140.0	522.9
3101-1-213-221	Technology Transfer And Extension Traini Ng Project		30.0	
3101-1-213-222	Technology Transfer And Extension Traini Ng Project		130.0	187.0
3101-1-213-223	Technology Transfer And Extension Traini Ng Project		40.0	104.0
3101-1-219-139	Png/Australia Agriculture Research & Dev Elopment		7,000.0	
3101-1-219-239	Png/Australia Agriculture Research & Dev		7,771.0	13,058.7

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PROGRAM RESEARCH, ECONOMICS AND MARKETING

Code	Description	Actual	Appropriation	
		2007	2008	2009
3101-1-219-239	Png/Australia Agriculture Research & Dev Elopment			
	TOTAL	1,608.4	19,909.9	18,541.0

B. Other Data in 2009

- 1) Performance Indicators/Targets: All four projects are research-related; a) Rice and Grain Research aims to improve production of rice and grain through research, b) ACIAR project aims to assist smallholders through research, c) Technology Transfer & Extension Project aims to disseminate research information to farmers, and d) the ARDSF project aims to build capacities of research and development organisations to enable them to deliver better services.
- 2) Revenue: The Rice and Grain and the Technology Transfer & Extension Projects are fully funded by GoPNG while ACIAR and ARDSF are fully funded by AusAID through Item 239 respectively.
- 3) Status: All projects are ongoing.