

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES	8,326.3	8,326.3	8,742.6
PROGRAM	RESEARCH, ECONOMIC AND MARKETING	8,326.3	8,326.3	8,742.6
ACTIVITY	Grant Transfers To Nari	8,326.3	8,326.3	8,742.6
GRAND TOTAL		8,326.3	8,326.3	8,742.6

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**Summary of Expenditure by Items (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>8,159.8</b>	<b>8,326.3</b>	<b>8,742.6</b>
<b>Current Transfers</b>	<b>8,159.8</b>	<b>8,326.3</b>	<b>8,742.6</b>
143 Grants and Transfers to Public Authorities	8,159.8	8,326.3	8,742.6
<b>CAPITAL EXPENDITURE</b>	<b>166.5</b>		
<b>Capital Transfers</b>	<b>166.5</b>		
242 Capital Transfers to Government Agencies	166.5		
<b>TOTAL</b>	<b>8,326.3</b>	<b>8,326.3</b>	<b>8,742.6</b>

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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 2011 (in Thousands of Kina)**

Code	Description	Actual	Appropriation	
		2009	2010	2011
3101-1-105-143	Grant Transfers To Nari	8,159.8	8,326.3	8,742.6
3101-1-105-242	Grant Transfers To Nari	166.5		
	<b>TOTAL</b>	<b>8,326.3</b>	<b>8,326.3</b>	<b>8,742.6</b>

**B. Other Data in 2011**

1 ) Staffing: 141 SOS, 205 Casuals and 15 vacancies.

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

3 ) Performance Indicators 1. Productio of 20 research publications, adoption of 10 new methods 2. Informatiojn and advisory reports on 10,000 plant samples 3. Effective management & utilisation of germplasm of 30 crop species 4. Updated information on 1000 resource mapping units

4 ) Footnote: NARI report back to the BSC in the 2012 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 reccurent budget funding.