

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	33,870.8	26,510.0	31,897.0
PROGRAM	RESEARCH, ECONOMIC AND MARKETING	33,870.8	26,510.0	31,897.0
PROJECT	Rice And Grain Research Programme	1,000.0		1,000.0
PROJECT	Aciar Research And Development	7,446.5	4,541.0	7,135.0
PROJECT	Technology Transfer And Extension Traini Ng Project	1,000.0		
PROJECT	Eu Stabex		781.0	
PROJECT	Png/Australia Agriculture Research & Dev Elopment	24,424.3	16,298.0	20,262.0
PROJECT	Agriculture Insect & Pathological Buildi Ng		1,000.0	1,000.0
PROJECT	Post Harvesting And Research & Developme Nt		990.0	
PROJECT	Small Holder Livestock Production		400.0	
PROJECT	El Nino Drought Events Preparation		2,500.0	
PROJECT	National Agri. Biotechnology Centre			2,500.0
GRAND TOTAL		33,870.8	26,510.0	31,897.0

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	1,424.0	24,860.0	27,912.0
Personal Emoluments	120.0		
112 Wages	120.0		
Goods and Other Services	1,296.0	24,860.0	27,912.0
121 Travel and Subsistence Expenses	221.6	20.0	
122 Utilities	60.8		
123 Office Materials and Supplies	95.8		
124 Operational Materials and Supplies	182.9	1,725.0	
125 Transport and Fuel	97.0		
126 Administrative Consultancy Fees		50.0	
128 Routine Maintenance Expenses	40.0		
135 Other Operational Expenses	597.9	1,255.0	200.0
136 Training		190.0	315.0
139 Other Donor Category		21,620.0	27,397.0
Current Transfers	8.0		
142 Membership Fees and Contributions	8.0		
CAPITAL EXPENDITURE	32,446.8	1,650.0	3,985.0
Capital Formation	32,446.8	1,650.0	3,985.0
221 Office Furniture and Equipment	50.0		
222 Purchase of Vehicles	287.0		
223 Feasibility Studies, Project Preparations and Design	104.0		100.0
224 Plant, Equipment and Machinery	95.0	500.0	25.0
225 Construction, Renovation and Improvement	40.0	1,050.0	3,060.0
226 Substantial and Specific Maintenance		100.0	800.0
239 Donor Procurement Category	31,870.8		
TOTAL	33,870.8	26,510.0	31,897.0

562	NATIONAL AGRICULTURE RESEARCH INSTITUTE	562
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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
3101-1-208-112	Rice And Grain Research Programme	120.0		
3101-1-208-121	Rice And Grain Research Programme	191.0		
3101-1-208-122	Rice And Grain Research Programme	45.0		
3101-1-208-123	Rice And Grain Research Programme	43.0		
3101-1-208-124	Rice And Grain Research Programme	151.0		
3101-1-208-125	Rice And Grain Research Programme	42.0		
3101-1-208-128	Rice And Grain Research Programme	40.0		
3101-1-208-135	Rice And Grain Research Programme	75.0		
3101-1-208-136	Rice And Grain Research Programme			315.0
3101-1-208-142	Rice And Grain Research Programme	8.0		
3101-1-208-221	Rice And Grain Research Programme	50.0		
3101-1-208-222	Rice And Grain Research Programme	100.0		
3101-1-208-224	Rice And Grain Research Programme	95.0		25.0
3101-1-208-225	Rice And Grain Research Programme	40.0		660.0
3101-1-210-139	Aciair Research And Development		4,541.0	7,135.0
3101-1-210-239	Aciair Research And Development	7,446.5		
3101-1-213-121	Technology Transfer And Extension Traini Ng Project	30.6		
3101-1-213-122	Technology Transfer And Extension Traini Ng Project	15.8		
3101-1-213-123	Technology Transfer And Extension Traini Ng Project	52.8		
3101-1-213-124	Technology Transfer And Extension Traini Ng Project	31.9		
3101-1-213-125	Technology Transfer And Extension Traini Ng Project	55.0		
3101-1-213-135	Technology Transfer And Extension Traini Ng Project	522.9		
3101-1-213-222	Technology Transfer And Extension Traini Ng Project	187.0		
3101-1-213-223	Technology Transfer And Extension Traini Ng Project	104.0		
3101-1-214-139	Eu Stabex		781.0	
3101-1-219-139	Png/Australia Agriculture Research & Dev Elopment		16,298.0	20,262.0
3101-1-219-239	Png/Australia Agriculture Research & Dev Elopment	24,424.3		

562	NATIONAL AGRICULTURE RESEARCH INSTITUTE	562
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PROGRAM RESEARCH, ECONOMICS AND MARKETING

Code	Description	Actual	Appropriation	
		2009	2010	2011
3101-1-220-135	Agriculture Insect & Pathological Buildi Ng			200.0
3101-1-220-225	Agriculture Insect & Pathological Buildi Ng		1,000.0	
3101-1-220-226	Agriculture Insect & Pathological Buildi Ng			800.0
3101-1-221-121	Post Harvesting And Research & Developme Nt		20.0	
3101-1-221-124	Post Harvesting And Research & Developme Nt		300.0	
3101-1-221-135	Post Harvesting And Research & Developme Nt		160.0	
3101-1-221-136	Post Harvesting And Research & Developme Nt		10.0	
3101-1-221-224	Post Harvesting And Research & Developme Nt		500.0	
3101-1-222-124	Small Holder Livestock Production		50.0	
3101-1-222-126	Small Holder Livestock Production		50.0	
3101-1-222-135	Small Holder Livestock Production		100.0	
3101-1-222-136	Small Holder Livestock Production		50.0	
3101-1-222-225	Small Holder Livestock Production		50.0	
3101-1-222-226	Small Holder Livestock Production		100.0	
3101-1-223-124	El Nino Drought Events Preparation		1,375.0	
3101-1-223-135	El Nino Drought Events Preparation		995.0	
3101-1-223-136	El Nino Drought Events Preparation		130.0	
3101-1-224-223	National Agri. Biotechnology Centre			100.0
3101-1-224-225	National Agri. Biotechnology Centre			2,400.0
	TOTAL	33,870.8	26,510.0	31,897.0

B. Other Data in 2011

1) Performance Indicators/Targets: Improved food security in the country.

2) Revenue Source: The project is fully GoPNG funded..

1) Performance Indicators/Targets: Improved agricultural practices and food security.

2) Revenue Source: The project is donor funded by AusAid.

1) Performance Indicators/Targets: Improved agricultural practices by rural smallholder farmers to improve and maintain food security.

2) Revenue Source: The project is donor funded by AusAid.

1) Performance Indicators/Targets: Aims to ensure food security by identifying and taking up measures against crop destructive pests and diseases.

2) Revenue Source: The project is fully GoPNG funded.

1) Performance Indicator/Target of Post Harvesting & Research & Dev.: Contributing towards food security by conducting research on post-harvest handling, processing,

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PROGRAM RESEARCH, ECONOMICS AND MARKETING

food preservation and quality management of all food crops.

2) Revenue for Post Harvesting and Research and Development: Fully GoPNG funded.

3) Status of the Post Harvesting and Research and Development: New project to be implemented in 2010.

1) Performance Indicator/Target of Smallholder Livestock Production: Aims to contribute to national food security and poverty alleviation by assisting smallscale livestock production.

2) Revenue for the Smallholder Livestock and Production: The project is fully GoPNG funded.

3) Status of the Smallholder Livestock and Production: New project to be implemented in 2010.

1) Performance Indicator/Target for El Nino Drought project: To ensure that rural communities in drought-vulnerable part of the country have access to sufficient food and cash income to sustain themselves.

2) Revenue for the El Nini Drought project: Project to be fully funded by GoPNG.

3) Status of the El Nino Drought project: New project to be implemented in 2010.

1) Performance Indicators/Targets: Improved agriculture productivity and food security throughout the country.

2) Revenue Source: This project is fully GoPNG funded.