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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Agriculture and Livestock Services	11,392.0	15,660.5	16,747.0
Program	Research, Economics and Marketing	11,392.0	15,660.5	16,747.0
10919	National Agriculture Research Institute Transfers	9,092.0	9,194.5	9,098.0
20458	ACIAR Research & Development		6,466.0	7,649.0
21144	Agriculture Insect & Pathological Building	1,000.0		
21287	National Agricultural Biotechnology Centre	1,300.0		
Grand Total		11,392.0	15,660.5	16,747.0

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		8,637.9	8,671.3
211	Salaries and Allowances		6,771.9	6,988.1
212	Wages		1,000.0	1,000.0
214	Leave fares		503.2	340.4
215	Retirement Benefits, Pensions, Gratuities		302.8	302.8
217	Contract Officers Education Benefits		60.0	40.0
22	Goods & Services	200.0	6,696.0	7,879.0
222	Travel and Subsistence		50.0	50.0
223	Office Materials and Supplies		50.0	50.0
224	Operational Materials and Supplies		50.0	50.0
225	Transport and Fuel		50.0	50.0
227	Other Operational Expenses	200.0	6,496.0	7,679.0
23	Utilities, Rentals and Property Costs		160.0	126.6
231	Utilities		70.0	70.0
232	Rentals of Property		40.0	6.6
233	Routine Maintenance		50.0	50.0
25	Grants Subsidies and Transfers	9,092.0	50.0	50.0
251	Membership Fees, Subscriptions & Contribution		50.0	50.0
252	Grants/Transfers to Public Authorities	9,092.0		
27	Capital Formation	2,100.0	116.6	20.1
271	Office Equipments, Furniture & Fittings		20.1	20.1
275	Plant, Equipment & Machinery	1,020.0	50.0	
276	Construction, Renovation and Improvements	1,080.0	46.5	
Grand Total		11,392.0	15,660.5	16,747.0

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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 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10919	National Agriculture Research Institute Transfers
20458	ACIAR Research & Development
21144	Agriculture Insect & Pathological Building
21287	National Agricultural Biotechnology Centre

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Activity: 10919 National Agriculture Research Institute Transfers

(PBS Code: 56231011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	8,637.9	8,671.3
211	Salaries and Allowances	0.0	6,771.9	6,988.1
212	Wages	0.0	1,000.0	1,000.0
214	Leave fares	0.0	503.2	340.4
215	Retirement Benefits, Pensions, Gratuities	0.0	302.8	302.8
217	Contract Officers Education Benefits	0.0	60.0	40.0
22	Goods & Services	0.0	230.0	230.0
222	Travel and Subsistence	0.0	50.0	50.0
223	Office Materials and Supplies	0.0	50.0	50.0
224	Operational Materials and Supplies	0.0	50.0	50.0
225	Transport and Fuel	0.0	50.0	50.0
227	Other Operational Expenses	0.0	30.0	30.0
23	Utilities, Rentals and Property Costs	0.0	160.0	126.6
231	Utilities	0.0	70.0	70.0
232	Rentals of Property	0.0	40.0	6.6
233	Routine Maintenance	0.0	50.0	50.0
25	Grants Subsidies and Transfers	9,092.0	50.0	50.0
251	Membership Fees, Subscriptions & Contribution	0.0	50.0	50.0
252	Grants/Transfers to Public Authorities	9,092.0	0.0	0.0
27	Capital Formation	0.0	116.6	20.1
271	Office Equipments, Furniture & Fittings	0.0	20.1	20.1
275	Plant, Equipment & Machinery	0.0	50.0	0.0
276	Construction, Renovation and Improvements	0.0	46.5	0.0
	GRAND TOTAL	9,092.0	9,194.5	9,098.0

B: Other Data in 2014

1 Staffing: 138 SOS, 219 Casuals and 14 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 2015 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.

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Project: 20458 ACIAR Research & Development

(PBS Code: 562-3101-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	6,466.0	7,649.0
227	Other Operational Expenses	0.0	6,466.0	7,649.0
	GRAND TOTAL	0.0	6,466.0	7,649.0

B: Other Data in 2014

1. Revenue Source : Fully AusAid funded.

2. Performance Indicators/Targets : Improved capacity of the agency (NARI) to promote food security through all participants and stakeholders through its programs.

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Project: 21144 Agriculture Insect & Pathological Building

(PBS Code: 562-3101-1-220)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	0.0
275	Plant, Equipment & Machinery	520.0	0.0	0.0
276	Construction, Renovation and Improvements	480.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2014

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Project: 21287 National Agricultural Biotechnology Centre

(PBS Code: 562-3101-1-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,300.0	0.0	0.0
227	Other Operational Expenses	200.0	0.0	0.0
275	Plant, Equipment & Machinery	500.0	0.0	0.0
276	Construction, Renovation and Improvements	600.0	0.0	0.0
	GRAND TOTAL	1,300.0	0.0	0.0

B: Other Data in 2014