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| 550 | COCOA COCONUT INSTITUTE | 550 |
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Summary of Expenditure by Program Structure (in Thousands of Kina)

| | Description | Actual | Appropriation | |
|---------------------|--|----------------|----------------|----------------|
| | | 2004 | 2005 | 2006 |
| MAIN PROGRAM | AGRICULTURE AND LIVESTOCK SERVICES | 1,890.0 | 1,900.0 | 1,000.0 |
| PROGRAM | AGRICULTURE EXTENSION | 1,890.0 | 1,600.0 | 1,000.0 |
| PROJECT | Cocoa And Coconut Extension Services | 1,068.8 | 1,000.0 | 200.0 |
| PROJECT | Madang Smallholder Development Project | 505.2 | 300.0 | 300.0 |
| PROJECT | Kairuku-Hiri Agriculture Development Pro Ject | 29.0 | | |
| PROJECT | Angoram Cocoa-Coconut Development Progra M | 287.0 | 300.0 | 300.0 |
| PROJECT | Central Province Cocoa Coconut Developme Nt | | | 200.0 |
| MAIN PROGRAM | AGRICULTURE AND LIVESTOCK SERVICES | 1,890.0 | 1,900.0 | 1,000.0 |
| PROGRAM | COCOA AND COCONUT RESEARCH | | 300.0 | |
| PROJECT | Coconut & Cocoa Research | | 300.0 | |
| GRAND TOTAL | | 1,890.0 | 1,900.0 | 1,000.0 |

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| 550 | COCOA COCONUT INSTITUTE | 550 |
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Summary of Expenditure by Items (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|----------------|----------------|----------------|
| | 2004 | 2005 | 2006 |
| CURRENT EXPENDITURE | 1,531.4 | 1,850.0 | 949.0 |
| Personal Emoluments | 9.0 | | 110.0 |
| 111 Salaries and Allowances | 9.0 | | |
| 112 Wages | | | 110.0 |
| Goods and Other Services | 1,522.1 | 1,550.0 | 839.0 |
| 121 Travel and Subsistence Expenses | 195.7 | 150.0 | 50.0 |
| 122 Utilities | 204.8 | 120.0 | 44.0 |
| 123 Office Materials and Supplies | 131.0 | 105.0 | 34.0 |
| 124 Operational Materials and Supplies | 522.0 | 295.0 | 58.0 |
| 125 Transport and Fuel | 167.0 | 110.0 | 65.0 |
| 126 Administrative Consultancy Fees | | | 30.0 |
| 127 Rental of Property | 100.0 | 150.0 | |
| 128 Routine Maintenance Expenses | 62.0 | 200.0 | 14.0 |
| 135 Other Operational Expenses | 40.6 | 270.0 | 444.0 |
| 136 Training | 99.0 | 150.0 | 100.0 |
| Current Transfers | .3 | 300.0 | |
| 142 Membership Fees and Contributions | .3 | | |
| 143 Grants and Transfers to Public Authorities | | 300.0 | |
| CAPITAL EXPENDITURE | 358.6 | 50.0 | 51.0 |
| Capital Formation | 358.6 | 50.0 | 51.0 |
| 221 Office Furniture and Equipment | 88.2 | 50.0 | 18.0 |
| 222 Purchase of Vehicles | 210.4 | | |
| 223 Feasibility Studies, Project Preparations and Design | 60.0 | | |
| 224 Plant, Equipment and Machinery | | | 33.0 |
| TOTAL | 1,890.0 | 1,900.0 | 1,000.0 |