

562	NATIONAL AGRICULTURE RESEARCH INSTITUTE	562
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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	600.0	9,647.6	8,250.1
PROGRAM	RESEARCH, ECONOMIC AND MARKETING	600.0	9,647.6	8,250.1
PROJECT	Aus Contribution To Nat. Agric. Research System		4,285.7	2,810.1
PROJECT	Rice And Grain Research Programme	300.0	300.0	400.0
PROJECT	High Altitude Highlands Research Program	300.0	300.0	300.0
PROJECT	Me Aciar Research And Development		4,761.9	4,740.0
GRAND TOTAL		600.0	9,647.6	8,250.1

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	575.0	8,597.6	5,212.6
Personal Emoluments	153.5		138.3
112 Wages	153.5		138.3
Goods and Other Services	421.5	8,597.6	5,074.3
121 Travel and Subsistence Expenses	121.0	50.0	124.7
122 Utilities	40.0	80.0	47.9
123 Office Materials and Supplies	28.3	20.0	18.3
124 Operational Materials and Supplies	57.2	195.0	94.6
125 Transport and Fuel	60.5	70.0	51.5
126 Administrative Consultancy Fees		6,047.6	1,400.1
127 Rental of Property	21.6		
128 Routine Maintenance Expenses	48.4	25.0	51.0
135 Other Operational Expenses	44.5	110.0	286.2
136 Training		1,000.0	1,500.0
139 Other Donor Category		1,000.0	1,500.0
CAPITAL EXPENDITURE	25.0	1,050.0	3,037.5
Capital Formation	25.0	1,050.0	3,037.5
224 Plant, Equipment and Machinery	25.0	50.0	87.5
239 Donor Procurement Category		1,000.0	2,950.0
TOTAL	600.0	9,647.6	8,250.1