

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

	Description	Actual	Appropriation	
		2003	2004	2005
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES	1,065.6	8,470.9	9,647.6
PROGRAM	RESEARCH, ECONOMIC AND MARKETING	1,065.6	8,470.9	9,647.6
PROJECT	Aus Contribution To Nat. Agric. Research System	442.0	5,580.5	4,285.7
PROJECT	Rice And Grain Research Programme	262.6	300.0	300.0
PROJECT	High Altitude Highlands Research Program	331.0	300.0	300.0
PROJECT	Me Aciar Research And Development	30.0	2,290.4	4,761.9
GRAND TOTAL		1,065.6	8,470.9	9,647.6

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2003	2004	2005
CURRENT EXPENDITURE	1,010.6	7,191.4	8,597.6
Personal Emoluments	128.0	153.5	
112 Wages	128.0	153.5	
Goods and Other Services	852.6	7,037.9	8,597.6
121 Travel and Subsistence Expenses	53.0	121.0	50.0
122 Utilities	95.0	40.0	80.0
123 Office Materials and Supplies	78.0	28.3	20.0
124 Operational Materials and Supplies	237.0	57.2	195.0
125 Transport and Fuel	104.8	60.5	70.0
126 Administrative Consultancy Fees		4,799.5	6,047.6
127 Rental of Property		21.6	
128 Routine Maintenance Expenses	51.0	48.4	25.0
135 Other Operational Expenses	233.8	44.5	110.0
136 Training		949.3	1,000.0
139 Other Donor Category		867.6	1,000.0
Current Transfers	30.0		
143 Grants and Transfers to Public Authorities	30.0		
CAPITAL EXPENDITURE	55.0	1,279.5	1,050.0
Capital Formation	55.0	1,279.5	1,050.0
221 Office Furniture and Equipment	30.0		
222 Purchase of Vehicles	5.0		
223 Feasibility Studies, Project Preparations and Design	20.0		
224 Plant, Equipment and Machinery		25.0	50.0
239 Donor Procurement Category		1,254.5	1,000.0
TOTAL	1,065.6	8,470.9	9,647.6