

553	FRESH PRODUCE DEVELOPMENT COMPANY	553
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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	500.0	3,455.6	2,884.1
PROGRAM	PROV. AGRI & INDUSTRY SUPPORT SERVICES	500.0	3,455.6	2,884.1
	ADVISORY SERVICES			
PROJECT	Seed Potatoe Scheme		500.0	600.0
PROJECT	Infrastructure Development (Cool Room)	500.0	1,000.0	500.0
PROJECT	Nz Seed Potatoe Rehabilitation Program		1,955.6	1,784.1
GRAND TOTAL		500.0	3,455.6	2,884.1

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	500.0	1,890.0	1,646.9
Personal Emoluments			30.0
111 Salaries and Allowances			30.0
Goods and Other Services		1,890.0	1,614.2
121 Travel and Subsistence Expenses		21.0	25.7
122 Utilities		6.0	15.0
123 Office Materials and Supplies			7.5
124 Operational Materials and Supplies		270.0	405.2
125 Transport and Fuel		50.0	52.4
126 Administrative Consultancy Fees		500.0	550.0
128 Routine Maintenance Expenses		8.0	8.4
135 Other Operational Expenses		35.0	50.0
136 Training		500.0	250.0
139 Other Donor Category		500.0	250.0
Current Transfers	500.0		2.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			2.7
143 Grants and Transfers to Public Authorities	500.0		
CAPITAL EXPENDITURE		1,565.6	1,237.2
Capital Formation		1,565.6	1,237.2
221 Office Furniture and Equipment			10.5
222 Purchase of Vehicles			50.0
224 Plant, Equipment and Machinery		40.0	150.0
225 Construction, Renovation and Improvement		1,070.0	242.6
239 Donor Procurement Category		455.6	784.1
TOTAL	500.0	3,455.6	2,884.1