

553	FRESH PRODUCE DEVELOPMENT COMPANY	553
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES	750.0	5,087.3	2,500.0
PROGRAM	PROV. AGRI & INDUSTRY SUPPORT SERVICES	750.0	5,087.3	2,500.0
	ADVISORY SERVICES			
PROJECT	Seed Potatoe Scheme	550.0		800.0
PROJECT	Nz Seed Potatoe Rehabilitation Program		4,087.3	
PROJECT	Tissue Culture Facility	200.0	1,000.0	1,000.0
PROJECT	Market Infrastructure Development			700.0
GRAND TOTAL		750.0	5,087.3	2,500.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	612.6	2,820.0	2,000.0
Goods and Other Services	612.6	2,120.0	200.0
121 Travel and Subsistence Expenses	57.0		
122 Utilities	6.4		
123 Office Materials and Supplies	5.7		
124 Operational Materials and Supplies	86.7	200.0	
125 Transport and Fuel	72.0		
126 Administrative Consultancy Fees			100.0
128 Routine Maintenance Expenses	8.4		
135 Other Operational Expenses	376.4	920.0	100.0
139 Other Donor Category		1,000.0	
Current Transfers		700.0	1,800.0
143 Grants and Transfers to Public Authorities		700.0	1,800.0
CAPITAL EXPENDITURE	137.4	2,267.3	500.0
Capital Formation	137.4	2,267.3	500.0
221 Office Furniture and Equipment	11.0		
222 Purchase of Vehicles	66.4		
224 Plant, Equipment and Machinery	20.0		
225 Construction, Renovation and Improvement	40.0		500.0
239 Donor Procurement Category		2,267.3	
TOTAL	750.0	5,087.3	2,500.0

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MAIN PROGRAM AGRICULTURE AND LIVESTOCK SERVICES
PROGRAM PROVINCIAL AGRI & INDUSTRY SUPPORT SERVICES
Program Objectives:

To increase alternative cash-earning opportunities to the smallholder and village sector; and to diversify the production base and improve productivity, efficiency and quality of food crops and livestock.

Program Description:

Importation, production and distribution of plant seedlings to provincial centres and villages; identification of interested farmers in alternative farming including plants and draught animals and provision of advisory services, and financial and technical facilities This program consist of two activities the expenditures and other data are as follows:

A. Expenditure in 2009 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2007	2008	2009
3101-1-203-121	Seed Potatoe Scheme	57.0		
3101-1-203-122	Seed Potatoe Scheme	6.4		
3101-1-203-123	Seed Potatoe Scheme	5.7		
3101-1-203-124	Seed Potatoe Scheme	86.7		
3101-1-203-125	Seed Potatoe Scheme	72.0		
3101-1-203-128	Seed Potatoe Scheme	8.4		
3101-1-203-135	Seed Potatoe Scheme	176.4		
3101-1-203-143	Seed Potatoe Scheme			800.0
3101-1-203-221	Seed Potatoe Scheme	11.0		
3101-1-203-222	Seed Potatoe Scheme	66.4		
3101-1-203-224	Seed Potatoe Scheme	20.0		
3101-1-203-225	Seed Potatoe Scheme	40.0		
3101-1-206-124	Nz Seed Potatoe Rehabilitation Program		200.0	
3101-1-206-135	Nz Seed Potatoe Rehabilitation Program		420.0	
3101-1-206-139	Nz Seed Potatoe Rehabilitation Program		1,000.0	
3101-1-206-143	Nz Seed Potatoe Rehabilitation Program		200.0	
3101-1-206-239	Nz Seed Potatoe Rehabilitation Program		2,267.3	
3101-1-207-135	Tissue Culture Facility	200.0	500.0	
3101-1-207-143	Tissue Culture Facility		500.0	1,000.0
3101-1-209-126	Market Infrastructure Development			100.0
3101-1-209-135	Market Infrastructure Development			100.0
3101-1-209-225	Market Infrastructure Development			500.0
	TOTAL	750.0	5,087.3	2,500.0

B. Other Data in 2009

- 1) Performance Indicators/Targets for Potatoe Projects: The first two projects are all aimed at rehabilitating the potato crop after it was totally wiped out by Potato Blight in the early 2000s: a) Seed potato Scheme aims to reproduce potato by providing more seeds, b) Tissue Culture aims to increase potato production by continuously producing tissue culture plantlets.
- 2) Revenue for Potatoe Projects: All three projects are fully GoPNG funded.
- 3) Status for Potatoe Projects: The two potatoe projects are ongoing.

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PROGRAM PROVINCIAL AGRI & INDUSTRY SUPPORT SERVICES

- 1) Performance Indicators/Targets for Market Infrastructure: To organise, establish, and manage in collaboration with the provate sector, the storage and transportation facility in the Highlands, Morobe, and Central Provinces to facilitate marketing of fresh produce.
- 2) Revenue for Market Infrastructure: The project is fully GoPNG funded.
- 3) Status for Market Infrastructure: The project is new with implementation to begin in 2009.