

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

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>AGRICULTURE AND LIVESTOCK SERVICES</b>	<b>2,500.0</b>	<b>6,956.0</b>	<b>4,683.0</b>
<b>PROGRAM</b>	<b>PROV. AGRI &amp; INDUSTRY SUPPORT SERVICES</b>	<b>2,500.0</b>	<b>6,956.0</b>	<b>4,683.0</b>
	<b>ADVISORY SERVICES</b>			
PROJECT	Seed Potatoe Scheme	800.0	800.0	1,000.0
PROJECT	Tissue Culture Facility	1,000.0		
PROJECT	Market Infrastructure Development	700.0		
PROJECT	New Office Complex		2,000.0	750.0
PROJECT	Bulb Onion Production & Marketing		400.0	
PROJECT	Nzaid Support To Fpda		3,319.0	2,933.0
PROJECT	Ginger Production & Marketing		437.0	
<b>GRAND TOTAL</b>		<b>2,500.0</b>	<b>6,956.0</b>	<b>4,683.0</b>

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**Summary of Expenditure by Items (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>2,000.0</b>	<b>2,659.0</b>	<b>3,633.0</b>
<b>Goods and Other Services</b>	<b>200.0</b>	<b>2,222.0</b>	<b>3,633.0</b>
121 Travel and Subsistence Expenses		174.0	100.0
122 Utilities		65.2	
123 Office Materials and Supplies		39.0	
124 Operational Materials and Supplies		154.0	
125 Transport and Fuel		154.8	
126 Administrative Consultancy Fees	100.0		
128 Routine Maintenance Expenses		112.0	200.0
135 Other Operational Expenses	100.0	523.0	
136 Training			400.0
139 Other Donor Category		1,000.0	2,933.0
<b>Current Transfers</b>	<b>1,800.0</b>	<b>437.0</b>	
143 Grants and Transfers to Public Authorities	1,800.0	437.0	
<b>CAPITAL EXPENDITURE</b>	<b>500.0</b>	<b>4,297.0</b>	<b>1,050.0</b>
<b>Acquisition of Existing Assets</b>		<b>1,300.0</b>	
211 Acquisition of Lands, Buildings and Intangible Assets		1,300.0	
<b>Capital Formation</b>	<b>500.0</b>	<b>2,997.0</b>	<b>1,050.0</b>
221 Office Furniture and Equipment		32.0	
222 Purchase of Vehicles		201.0	
224 Plant, Equipment and Machinery		15.0	
225 Construction, Renovation and Improvement	500.0	430.0	1,050.0
239 Donor Procurement Category		2,319.0	
<b>TOTAL</b>	<b>2,500.0</b>	<b>6,956.0</b>	<b>4,683.0</b>

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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 2011 (in Thousands of Kina)**

Code	Description	Actual	Appropriation	
		2009	2010	2011
3101-1-203-121	Seed Potatoe Scheme		10.0	100.0
3101-1-203-122	Seed Potatoe Scheme		9.0	
3101-1-203-123	Seed Potatoe Scheme		8.0	
3101-1-203-124	Seed Potatoe Scheme		50.0	
3101-1-203-125	Seed Potatoe Scheme		90.0	
3101-1-203-128	Seed Potatoe Scheme		100.0	200.0
3101-1-203-135	Seed Potatoe Scheme		41.0	
3101-1-203-136	Seed Potatoe Scheme			400.0
3101-1-203-143	Seed Potatoe Scheme	800.0		
3101-1-203-221	Seed Potatoe Scheme		12.0	
3101-1-203-222	Seed Potatoe Scheme		80.0	
3101-1-203-225	Seed Potatoe Scheme		400.0	300.0
3101-1-207-143	Tissue Culture Facility	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		
3101-1-210-121	New Office Complex		114.0	
3101-1-210-122	New Office Complex		38.2	
3101-1-210-123	New Office Complex		21.0	
3101-1-210-124	New Office Complex		34.0	
3101-1-210-125	New Office Complex		22.8	
3101-1-210-135	New Office Complex		470.0	
3101-1-210-211	New Office Complex		1,300.0	
3101-1-210-225	New Office Complex			750.0
3101-1-211-121	Bulb Onion Production & Marketing		50.0	
3101-1-211-122	Bulb Onion Production & Marketing		18.0	
3101-1-211-123	Bulb Onion Production & Marketing		10.0	
3101-1-211-124	Bulb Onion Production & Marketing		70.0	
3101-1-211-125	Bulb Onion Production & Marketing		42.0	
3101-1-211-128	Bulb Onion Production & Marketing		12.0	
3101-1-211-135	Bulb Onion Production & Marketing		12.0	
3101-1-211-221	Bulb Onion Production & Marketing		20.0	
3101-1-211-222	Bulb Onion Production & Marketing		121.0	
3101-1-211-224	Bulb Onion Production & Marketing		15.0	
3101-1-211-225	Bulb Onion Production & Marketing		30.0	
3101-1-212-139			1,000.0	2,933.0

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**PROGRAM**                      **PROVINCIAL AGRI & INDUSTRY SUPPORT SERVICES**

Code	Description	Actual	Appropriation	
		2009	2010	2011
3101-1-212-139	Nzaid Support To Fpda			
3101-1-212-239	Nzaid Support To Fpda		2,319.0	
3101-1-213-143	Ginger Production & Marketing		437.0	
	<b>TOTAL</b>	<b>2,500.0</b>	<b>6,956.0</b>	<b>4,683.0</b>

**B. Other Data in 2011**

1 ) Performance Indicators/Targets: Aims to reproduce potato by providing more seeds.

2 ) Revenue Source: Fully GoPNG funded.

1 ) Performance Indicators/Targets: Office built so as that its activities can be effectively and efficiently implemented.

2 ) Revenue Source: The project is fully GoPNG funded.

1 ) Performance Indicators/Targets: Improve food security in the country.

2 ) Revenue Source: The project is donor funded by NZAID.