

553	FRESH PRODUCE DEVELOPMENT COMPANY	553
-----	-----------------------------------	-----

Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	AGRICULTURE AND LIVESTOCK SERVICES	4,317.1	4,772.0	5,586.0
PROGRAM	PROV. AGRI & INDUSTRY SUPPORT SERVICES	4,317.1	4,772.0	5,586.0
	ADVISORY SERVICES			
ACTIVITY	Smallholder Marketed Fruit And Vegetable	4,317.1	4,772.0	5,586.0
GRAND TOTAL		4,317.1	4,772.0	5,586.0

553	FRESH PRODUCE DEVELOPMENT COMPANY	553
-----	-----------------------------------	-----

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	4,147.1	4,772.0	5,586.0
Current Transfers	4,147.1	4,772.0	5,586.0
143 Grants and Transfers to Public Authorities	4,147.1	4,772.0	5,586.0
CAPITAL EXPENDITURE	170.0		
Capital Transfers	170.0		
242 Capital Transfers to Government Agencies	170.0		
TOTAL	4,317.1	4,772.0	5,586.0

553	FRESH PRODUCE DEVELOPMENT COMPANY	553
-----	-----------------------------------	-----

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 2012 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2010	2011	2012
3101-1-101-143	Smallholder Marketed Fruit And Vegetable	4,147.1	4,772.0	5,586.0
3101-1-101-242	Smallholder Marketed Fruit And Vegetable	170.0		
	TOTAL	4,317.1	4,772.0	5,586.0

B. Other Data in 2012

1) Staffing: 71 Staff on strength

2) Casuals: 11 casuals approved for 2012.

3) Vehicles: 21 units.

4) Performance Indicators: To be provided by FPDA during the First Quarter of 2012.

5) Footnote: FPDC report back to the BSC in the 2013 budget context on options to:

(A) increase revenues earned, including but not limited to increased fees charged for services provided; and (B) Reduce its reliance on the recurrent budget funding.