

553	Fresh Produce Development Company	553
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Agriculture and Livestock Services	10,086.0	5,822.6	11,532.6
Program	Provincial Agri & Industry Support Services	10,086.0	5,822.6	11,532.6
11423	Smallholder Marketed Fruit and Vegetable Transfers	6,086.0	5,822.6	5,532.6
21137	New Office Complex	2,000.0		
21138	National Bulb Onion Development			2,000.0
21447	PNG LNG Fresh Produce Project - Commercial	2,000.0		
22053	Improving Accessibility & Availability of Seeds & Planting			2,000.0
22103	Village Extension Worker			2,000.0
Grand Total		10,086.0	5,822.6	11,532.6

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	150.0	2,988.8	3,414.1
211	Salaries and Allowances		2,319.4	2,319.4
212	Wages	150.0	224.3	681.0
214	Leave fares		39.7	30.6
215	Retirement Benefits, Pensions, Gratuities		390.4	368.1
217	Contract Officers Education Benefits		15.0	15.0
22	Goods & Services	300.0	1,975.0	5,434.0
222	Travel and Subsistence		500.0	570.0
223	Office Materials and Supplies		179.0	328.0
224	Operational Materials and Supplies		200.2	465.2
225	Transport and Fuel		195.8	205.8
227	Other Operational Expenses	100.0	200.0	1,780.0
228	Training	200.0	700.0	2,085.0
23	Utilities, Rentals and Property Costs		493.8	839.5
231	Utilities		159.0	438.5
232	Rentals of Property		244.8	188.4
233	Routine Maintenance		90.0	212.6
25	Grants Subsidies and Transfers	8,086.0	15.0	15.0
251	Membership Fees, Subscriptions & Contribution		15.0	15.0
252	Grants/Transfers to Public Authorities	8,086.0		
27	Capital Formation	1,550.0	350.0	1,830.0
271	Office Equipments, Furniture & Fittings		60.0	187.0
273	Motor Vehicles		200.0	275.0
274	Feasibility Studies & Project Preparation	150.0		
275	Plant, Equipment & Machinery	1,400.0	90.0	123.0
276	Construction, Renovation and Improvements			1,245.0
Grand Total		10,086.0	5,822.6	11,532.6

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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 consists of 6 Activities and Projects the expenditure and other data of which are given in the following tables:

11423	Smallholder Marketed Fruit and Vegetable Transfers
21137	New Office Complex
21138	National Bulb Onion Development
21447	PNG LNG Fresh Produce Project - Commercial
22053	Improving Accessibility & Availability of Seeds & Planting
22103	Village Extension Worker

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Activity: 11423 Smallholder Marketed Fruit and Vegetable Transfers

(PBS Code: 55331011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	2,988.8	2,938.1
211	Salaries and Allowances	0.0	2,319.4	2,319.4
212	Wages	0.0	224.3	205.0
214	Leave fares	0.0	39.7	30.6
215	Retirement Benefits, Pensions, Gratuities	0.0	390.4	368.1
217	Contract Officers Education Benefits	0.0	15.0	15.0
22	Goods & Services	0.0	1,975.0	1,855.0
222	Travel and Subsistence	0.0	500.0	500.0
223	Office Materials and Supplies	0.0	179.0	179.0
224	Operational Materials and Supplies	0.0	200.2	200.2
225	Transport and Fuel	0.0	195.8	195.8
227	Other Operational Expenses	0.0	200.0	200.0
228	Training	0.0	700.0	580.0
23	Utilities, Rentals and Property Costs	0.0	493.8	664.5
231	Utilities	0.0	159.0	380.5
232	Rentals of Property	0.0	244.8	110.4
233	Routine Maintenance	0.0	90.0	173.6
25	Grants Subsidies and Transfers	6,086.0	15.0	15.0
251	Membership Fees, Subscriptions & Contribution	0.0	15.0	15.0
252	Grants/Transfers to Public Authorities	6,086.0	0.0	0.0
27	Capital Formation	0.0	350.0	60.0
271	Office Equipments, Furniture & Fittings	0.0	60.0	60.0
273	Motor Vehicles	0.0	200.0	0.0
275	Plant, Equipment & Machinery	0.0	90.0	0.0
	GRAND TOTAL	6,086.0	5,822.6	5,532.6

B: Other Data in 2014

1 Staffing: 71 Staff on strength

2 Casuals: 11 casuals approved for 2014.

3 Vehicles: 21 units.

4 Performance Indicators: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2014.

5 Footnote: FPDC report back to the BSC in the 2014 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.

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Project: 21137 New Office Complex

(PBS Code: 553-3101-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
252	Grants/Transfers to Public Authorities	2,000.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2014

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Project: 21138 National Bulb Onion Development

(PBS Code: 553-3101-1-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
212	Wages	0.0	0.0	235.0
222	Travel and Subsistence	0.0	0.0	70.0
223	Office Materials and Supplies	0.0	0.0	120.0
227	Other Operational Expenses	0.0	0.0	765.0
228	Training	0.0	0.0	150.0
273	Motor Vehicles	0.0	0.0	160.0
276	Construction, Renovation and Improvements	0.0	0.0	500.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Increase in participation of onion farmers and an effective onion production market established to promote income earning opportunities to farmers.

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Project: 21447 PNG LNG Fresh Produce Project - Commercial

(PBS Code: 553-3101-1-214)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
212	Wages	150.0	0.0	0.0
227	Other Operational Expenses	100.0	0.0	0.0
228	Training	200.0	0.0	0.0
274	Feasibility Studies & Project Preparation	150.0	0.0	0.0
275	Plant, Equipment & Machinery	1,400.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2014

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Project: 22053 Improving Accessibility & Availability of Seeds & Planting

(PBS Code: 553-3101-1215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
212	Wages	0.0	0.0	105.0
224	Operational Materials and Supplies	0.0	0.0	265.0
227	Other Operational Expenses	0.0	0.0	620.0
228	Training	0.0	0.0	150.0
273	Motor Vehicles	0.0	0.0	115.0
276	Construction, Renovation and Improvements	0.0	0.0	745.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Partnerships with Commercial seed importers forged and Seed banks and consistent seed supply chains established.

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Project: 22103 Village Extension Worker

(PBS Code: 553-3101-1-218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
212	Wages	0.0	0.0	136.0
223	Office Materials and Supplies	0.0	0.0	29.0
225	Transport and Fuel	0.0	0.0	10.0
227	Other Operational Expenses	0.0	0.0	195.0
228	Training	0.0	0.0	1,205.0
231	Utilities	0.0	0.0	58.0
232	Rentals of Property	0.0	0.0	78.0
233	Routine Maintenance	0.0	0.0	39.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	127.0
275	Plant, Equipment & Machinery	0.0	0.0	123.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Extension in fresh produce farming strengthened and increased through the VEW model.