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PNG NATIONAL FOREST AUTHORITY

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

	Description	Actual	Appropriation	
		2005	2006	2007
MAIN PROGRAM	FOREST REGULATION, ADMINISTRATION AND OPERATIONS	23,427.1	23,968.2	24,207.9
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	23,427.1	23,968.2	24,207.9
ACTIVITY	ADMINISTRATION Grant Transfers To Png Forest Authority	23,427.1	23,968.2	24,207.9
GRAND TOTAL		23,427.1	23,968.2	24,207.9

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
CURRENT EXPENDITURE	17,400.7	19,398.3	24,207.9
Current Transfers	17,400.7	19,398.3	24,207.9
143 Grants and Transfers to Public Authorities	17,400.7	19,398.3	24,207.9
CAPITAL EXPENDITURE	6,026.4	4,569.9	
Capital Transfers	6,026.4	4,569.9	
242 Capital Transfers to Government Agencies	6,026.4	4,569.9	
TOTAL	23,427.1	23,968.2	24,207.9

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MAIN PROGRAM FOREST REGULATION, ADMINISTRATION AND OPERATIONS

PROGRAM TOP MANAGEMENT & GENERAL ADMINISTRATION

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives; to improve policy analysis and to assist the Board and Director General in the management of the authority in accordance with its established tasks and responsibilities; and to coordinate and monitor the implementation of policies and operations of the Authority's substantive programs.

Program Description:

The provision of services in support of the Authority's substantive programs, including policy analysis and planning, programming, budgeting, personnel affairs and organisational procedures, finance and accounting, maintenance of buildings and institutional houses and other support services. The Authority will promote the management and wise utilisation of the forest resources of PNG as a renewable asset for the well being of the present and future generation.

A. Expenditure in 2007 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2005	2006	2007
3102-1-108-143	Grant Transfers To Png Forest Authority	17,400.7	19,398.3	24,207.9
3102-1-108-242	Grant Transfers To Png Forest Authority	6,026.4	4,569.9	
	TOTAL	23,427.1	23,968.2	24,207.9

B. Other Data in 2007

- 1) Staffing: 424, MD & Board of services 9, GM Office 5, Directorate Finance 19, Policy Directorate 12, Corporate Services 34, Forest Planning 28, Management HQ 77, Field Service HQ 5, Field Service Southern 47, field Service Momase 45, Field Service NGI 36, Field Service West 25, Forest Research Institute 62.
- 2) Casuals/Labourers: 358.
- 3) Revenue: Income from internal revenue sources like; interest from Term deposits for Timber royalties and Reforestation Levis are also used by the agency to supplement their appropriation from the National Government. The amount generated as internal revenue has not been disclosed during the preparation of the 2007 National Budget.
- 4) Performance Indicators: The PNGNFA plans to facilitate and bring into operation the ten (10) new Impact Projects as approved by NEC with other performance indicators by January 2007.