

557	PNG NATIONAL FOREST AUTHORITY	557
-----	-------------------------------	-----

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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	FOREST REGULATION, ADMINISTRATION AND OPERATIONS	35,207.9	24,450.0	26,000.0
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	35,207.9	24,450.0	26,000.0
ACTIVITY	ADMINISTRATION			
	Grant Transfers To Png Forest Authority	35,207.9	24,450.0	26,000.0
GRAND TOTAL		35,207.9	24,450.0	26,000.0

557	PNG NATIONAL FOREST AUTHORITY	557
-----	-------------------------------	-----

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	35,207.9	22,950.5	24,937.1
Current Transfers	35,207.9	22,950.5	24,937.1
143 Grants and Transfers to Public Authorities	35,207.9	22,950.5	24,937.1
CAPITAL EXPENDITURE		1,499.5	1,062.9
Capital Transfers		1,499.5	1,062.9
242 Capital Transfers to Government Agencies		1,499.5	1,062.9
TOTAL	35,207.9	24,450.0	26,000.0

557	PNG NATIONAL FOREST AUTHORITY	557
-----	-------------------------------	-----

MAIN PROGRAM FOREST REGULATION, ADMINISTRATION AND OPERATIONS

PROGRAM TOP MANAGEMENT, POLICY & COORDINATION OF EDUCATION SERVICES

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 2009 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2007	2008	2009
3102-1-108-143	Grant Transfers To PNG Forest Authority	35,207.9	22,950.5	24,937.1
3102-1-108-242	Grant Transfers To PNG Forest Authority		1,499.5	1,062.9
	TOTAL	35,207.9	24,450.0	26,000.0

B. Other Data in 2009

1) Staffing: 645- 420 permanet, 225 causals.

2) Revenu: PNGNFA has access to substantial internal revenue which it applies to operations.

3) Perfomance Indicator: To be provided by January 2009.

4) Vehicles: 155 units maintained by agency.