

557 PNG National Forest Authority

(in Millions of Kina)

PIP No.	Project Title	5 Year Total	2010	2011	2012	2013	2014
3053	FOREST RESEARCH INST	19.0	8.0	6.5	4.5		
TOTAL CAPACITY BUILDING PROJECTS		19.0	8.0	6.5	4.5		
3054	FOREST INVENTORY (ST	13.2	5.5	4.4	3.3		
3191	LAE BOTANICAL GARDEN	12.0	5.0	4.0	3.0		
TOTAL CAPITAL PROJECTS		25.2	10.5	8.4	6.3		
TOTAL		44.2	18.5	14.9	10.8		

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AGENCY SUMMARY OF ALL PROJECTS

EXPENDITURE PROJECTIONS AND FINANCING REQUIREMENTS (K Millions)

PROJECT COST		2008 Actual	2009	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Current Transfers				12.0	5.0	4.0	3.0		
Goods and Other Services				7.2	3.0	2.4	1.8		
Sub-Total				19.2	8.0	6.4	4.8		
Capital Expenditure									
Capital Transfers									
Acquisition of Existing Assets									
Capital Formation				25.0	10.5	8.5	6.0		
Sub-Total				25.0	10.5	8.5	6.0		
A	TOT DIRECT PROJECT COST			44.2	18.5	14.9	10.8		
Technical Assistance									
Project Preparation									
Equipment									
Advisory									
Training									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				44.2	18.5	14.9	10.8		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
Loan									
Grant				1.2	.5	.4	.3		
b) Self Generating Revenue									
a) Government Input				43.0	18.0	14.5	10.5		
C	TOTAL DIRECT FINANCING			44.2	18.5	14.9	10.8		
Technical Assistance									
D	TOTAL FINANCING (C+D)			44.2	18.5	14.9	10.8		
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

PIP NUMBER: 3053

PROJECT NAME: FOREST RESEARCH INSTITUTE REHABILITATION

EXECUTING AGENCY: PNG National Forest Authority

PROJECT OBJECTIVES:

Estiblish capability of the Nationa Forest Research Institute to undertke climate change and sustainable forest management research.

PROJECT STATUS:

New project to be implemented in 2010.

PROJECT COMPONENTS:

The major componenrts of the project including the rehabilitation of ; Administration facilities, Research facillities, Engineering and Technical Equipment and istrument Engaging a project manager

PROJECT LOCATION:

The project will be located at the National Forest research Institute Lae, Morobe Province.

PROJECT JUSTIFICATION:

OCCES is venturing into REDD and Carbon Trading and as such as FRI needs to adequately equipped as it is required to provide the professional and technical advice to assist OCCES in addressing this global development. Therefore, it is cretical the rehabilitation of the FRI be supported in 2010.

PROJECT CAPACITY:

PNGNFA will liase with the appropriate organization(s) to carry out the rehabilitation process through proper tender.

PROJECT BENEFICIARIES:

The project will be benefited by PNG Nationsl Forest Authority.

PROJECT SUSTAINABILITY

The project will be maintained by the PNGFA afetr its conclusion.

3053 FOREST RESEARCH INSTITUTE REHABILITATION

ESTIMATED TOTAL PROJECT COST 8,300.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Budget	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				1,500.0	500.0	500.0	500.0		
Current Transfers									
Sub-Total				1,500.0	500.0	500.0	500.0		
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				17,500.0	7,500.0	6,000.0	4,000.0		
Capital Transfers									
Sub-Total				17,500.0	7,500.0	6,000.0	4,000.0		
A	TOT DIRECT PROJECT COST			19,000.0	8,000.0	6,500.0	4,500.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				19,000.0	8,000.0	6,500.0	4,500.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				19,000.0	8,000.0	6,500.0	4,500.0		
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			19,000.0	8,000.0	6,500.0	4,500.0		
Technical Assistance									
D	TOTAL FINANCING (C+D)			19,000.0	8,000.0	6,500.0	4,500.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

No current donor involvement.

POTENTIAL DONOR INVOLVEMENT

No potential donor involvement.

2010 Budget Votes for this PIP are :-

55731022215 FOREST RESEARCH INSTITUTE REHABILITATION

PIP NUMBER: 3054

PROJECT NAME: FOREST INVENTORY (STABEX 3)

EXECUTING AGENCY: PNG National Forest Authority

PROJECT OBJECTIVIES:

To ensure that forestry, as an economic sub-sector, contribute to the national revenue generation drive through the logging projects.

PROJECT STATUS:

New project to be implemented in 2010.

PROJECT COMPONENTS:

The major components of the project are; Estiblishing an information system and inventory, Site inspection and reporting.

PROJECT LOCATION:

The project will be located at the PNGFA headquarter.

PROJECT JUSTIFICATION:

The proejct will be scoped at addressing the issues of deforestation destruction. A total stock control of all the country's forest assets is necessary now, given the fact that, there are ten (10) major projects developed.

PROJECT CAPACITY:

PNGFA has the capacity to implement the program.

PROJECT BENEFICIARIES:

The project will be benefited by PNGFA and collobrating agencies.

PROJECT SUSTAINABILITY

The proejct will be maintained by FPSA after its conclusion.

3054 FOREST INVENTORY (STABEX 3)

ESTIMATED TOTAL PROJECT COST 6,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST	2008 Actual	2009 Bugdet	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST								
Current Expenditure								
Personal Emoluments								
Goods and Other Services			1,169.0	469.0	400.0	300.0		
Current Transfers			12,000.0	5,000.0	4,000.0	3,000.0		
Sub-Total			13,169.0	5,469.0	4,400.0	3,300.0		
Capital Expenditure								
Acquisition of Existing Assets								
Capital Formation								
Capital Transfers								
Sub-Total								
A TOT DIRECT PROJECT COST			13,169.0	5,469.0	4,400.0	3,300.0		
Technical Assistance								
Project Preparation								
Advisory								
Training								
Equipment								
B TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)			13,169.0	5,469.0	4,400.0	3,300.0		
FINANCING SOURCES								
IDENTIFIED FINANCING								
Direct Project Financing:								
Government Contributions:								
a) Government Input			12,000.0	5,000.0	4,000.0	3,000.0		
b) Self Generating Revenue								
Loan								
Grant			1,169.0	469.0	400.0	300.0		
C TOTAL DIRECT FINANCING			13,169.0	5,469.0	4,400.0	3,300.0		
D Technical Assistance								
TOTAL FINANCING (C+D)			13,169.0	5,469.0	4,400.0	3,300.0		
FINANCING SOUGHT								
Direct Project Cost (A-C)								
Technical Assistance (B-D)								
TOTAL FINANCING SOUGHT								

CURRENT DONOR INVOLVEMENT

The current donor involvement is the European Union who are funding the project.

POTENTIAL DONOR INVOLVEMENT

Nil.

2010 Budget Votes for this PIP are :-

55731022216 FOREST INVENTORY (STABEX 3)

PIP NUMBER: 3191

PROJECT NAME: LAE BOTANICAL GARDEN

EXECUTING AGENCY: PNG National Forest Authority

PROJECT OBJECTIVIES:

To upgrade and renovate the existing facilities of Lae Botanical Garden.

PROJECT STATUS:

New project to be implemented in 2010.

PROJECT COMPONENTS:

The major components are; (i) upgrade and renovation of existing facilities in the garden, (ii) installation of equipments.

PROJECT LOCATION:

The project will be located in Lae, Morobe Province.

PROJECT JUSTIFICATION:

Provide an environmental friendly area where local people and tourists from overseas will go to see the different species of plants and animals that are located in the country.

PROJECT CAPACITY:

National Forest Research Institute has the manpower, skills and knowledge to maintain the Botanical Garden.

PROJECT BENEFICIARIES:

The project will be benefited by the Morobe Provincial Government.

PROJECT SUSTAINABILITY

The project will be sustained by PNG Forest Authority.

3191 LAE BOTANICAL GARDEN

ESTIMATED TOTAL PROJECT COST 5,000.0 ESTIMATED DURATION OF THE PROJECT 1.0 Years

EXPENDITURE PROJECTION AND FINANCING REQUIREMENTS (K'000)

PROJECT COST		2008 Actual	2009 Bugdet	5 Year Total	2010	2011	2012	2013	2014
DIRECT PROJECT COST									
Current Expenditure									
Personal Emoluments									
Goods and Other Services				4,500.0	2,000.0	1,500.0	1,000.0		
Current Transfers									
Sub-Total				4,500.0	2,000.0	1,500.0	1,000.0		
Capital Expenditure									
Acquisition of Existing Assets									
Capital Formation				7,500.0	3,000.0	2,500.0	2,000.0		
Capital Transfers									
Sub-Total				7,500.0	3,000.0	2,500.0	2,000.0		
A	TOT DIRECT PROJECT COST			12,000.0	5,000.0	4,000.0	3,000.0		
Technical Assistance									
Project Preparation									
Advisory									
Training									
Equipment									
B	TOT TECHNICAL ASSISTANCE								
TOTAL PROJECT COST (A+B)				12,000.0	5,000.0	4,000.0	3,000.0		
FINANCING SOURCES									
IDENTIFIED FINANCING									
Direct Project Financing:									
Government Contributions:									
a) Government Input				12,000.0	5,000.0	4,000.0	3,000.0		
b) Self Generating Revenue									
Loan									
Grant									
C	TOTAL DIRECT FINANCING			12,000.0	5,000.0	4,000.0	3,000.0		
Technical Assistance									
D	TOTAL FINANCING (C+D)			12,000.0	5,000.0	4,000.0	3,000.0		
FINANCING SOUGHT									
Direct Project Cost (A-C)									
Technical Assistance (B-D)									
TOTAL FINANCING SOUGHT									

CURRENT DONOR INVOLVEMENT

No current donor involvement.

POTENTIAL DONOR INVOLVEMENT

No potential donor involvement.

2010 Budget Votes for this PIP are :-

55731022217 LAE BOTANICAL GARDENS