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

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>FOREST REGULATION, ADMINISTRATION AND OPERATIONS</b>	<b>4,950.0</b>	<b>18,469.0</b>	<b>31,566.0</b>
<b>PROGRAM</b>	<b>FOREST MANAGEMENT &amp; DEVELOPMENT</b>	<b>4,950.0</b>	<b>18,469.0</b>	<b>31,566.0</b>
PROJECT	Resource Inventory And Monitoring	4,000.0		
PROJECT	Impact Projects Facilitation	950.0		
PROJECT	Forest Research Institute Rehabilitation		8,000.0	3,000.0
PROJECT	Forest Inventory (Stabex 3)		5,469.0	
PROJECT	Lae Botanical Gardens		5,000.0	
PROJECT	Support For Sustainable Forest Mgt			1,000.0
PROJECT	Forest Preservation Program			21,929.0
PROJECT	.			
PROJECT	Png - Australia Forest Carbon Partnershi P			5,137.0
PROJECT	Enhancing Elements Of Sustainable Forest Ry			500.0
<b>GRAND TOTAL</b>		<b>4,950.0</b>	<b>18,469.0</b>	<b>31,566.0</b>

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**Summary of Expenditure by Items (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>4,950.0</b>	<b>7,969.0</b>	<b>29,566.0</b>
<b>Goods and Other Services</b>	<b>4,000.0</b>	<b>2,969.0</b>	<b>28,066.0</b>
121 Travel and Subsistence Expenses	750.0		
123 Office Materials and Supplies	350.0		
124 Operational Materials and Supplies	200.0		
126 Administrative Consultancy Fees			200.0
128 Routine Maintenance Expenses		2,000.0	
135 Other Operational Expenses	2,700.0	500.0	800.0
139 Other Donor Category		469.0	27,066.0
<b>Current Transfers</b>	<b>950.0</b>	<b>5,000.0</b>	<b>1,500.0</b>
143 Grants and Transfers to Public Authorities	950.0	5,000.0	1,500.0
<b>CAPITAL EXPENDITURE</b>		<b>10,500.0</b>	<b>2,000.0</b>
<b>Capital Formation</b>		<b>10,500.0</b>	<b>2,000.0</b>
221 Office Furniture and Equipment		4,500.0	
224 Plant, Equipment and Machinery			1,000.0
225 Construction, Renovation and Improvement		6,000.0	1,000.0
<b>TOTAL</b>	<b>4,950.0</b>	<b>18,469.0</b>	<b>31,566.0</b>

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# **MAIN PROGRAM FOREST REGULATION, ADMINISTRATION AND OPERATIONS**

## **PROGRAM FOREST MANAGEMENT & DEVELOPMENT**

### **Program Objectives:**

To protect and maximize the nation's collective benefits of forestry resources through implementation of necessary operations in the fields of management, utilization, reforestation and resource development.

### **Program Description:**

Conducting operations in the areas of resource inventory and assessment, forest mapping, forest management, examination of utilization proposals, allocation of forest concessions to operating companies, monitoring terms and conditions of the utilization agreements and marketing of forest products; setting technical and operational standards and provision of technical assistance and advisory services to the provincial authorities and resource owners as required. This program consists of two activities the expenditure and other data of which are as follows:

### **A. Expenditure in 2011 (in Thousands of Kina)**

Code	Description	Actual	Appropriation	
		2009	2010	2011
3102-2-212-121	Resource Inventory And Monitoring	750.0		
3102-2-212-123	Resource Inventory And Monitoring	350.0		
3102-2-212-124	Resource Inventory And Monitoring	200.0		
3102-2-212-135	Resource Inventory And Monitoring	2,700.0		
3102-2-214-143	Impact Projects Facilitation	950.0		
3102-2-215-126	Forest Research Institute Rehabilitation			200.0
3102-2-215-135	Forest Research Institute Rehabilitation		500.0	800.0
3102-2-215-221	Forest Research Institute Rehabilitation		4,500.0	
3102-2-215-224	Forest Research Institute Rehabilitation			1,000.0
3102-2-215-225	Forest Research Institute Rehabilitation		3,000.0	1,000.0
3102-2-216-139	Forest Inventory (Stabex 3)		469.0	
3102-2-216-143	Forest Inventory (Stabex 3)		5,000.0	
3102-2-217-128	Lae Botanical Gardens		2,000.0	
3102-2-217-225	Lae Botanical Gardens		3,000.0	
3102-2-218-143	Support for Sustainable Forest Mgt			1,000.0
3102-2-219-139	Forest Preservation Program			21,929.0
3102-2-220-139	Png - Australia Forest Carbon Partnershi P			5,137.0
3102-2-221-143	Enhancing Elements Of Sustainable Forest Ry			500.0
	<b>TOTAL</b>	<b>4,950.0</b>	<b>18,469.0</b>	<b>31,566.0</b>

### **B. Other Data in 2011**

1 ) Performance Indicators/Targets: The aim of the project is to maintain sustainable forest management.

2 ) Revenue Source: The project is fully GoPNG funded.

1 ) Performance Indicators/Targets of the Lae Botanical Gardens: Lae Botanical Gardens is completely rehabilitated.

2 ) Revenue for the Lae Botanical Gardens: Fully GoPNG funded.

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**PROGRAM                      FOREST MANAGEMENT & DEVELOPMENT**

3 ) Status of the Lae Botanical Gardens: New Project

1 ) Performance Indicators/Targets: Development of a database system that can capture all forest related data.

2 ) Revenue Source: The project is fully GoPNG funded.

1 ) Performance Indicators/Targets: Appropriate preservation and management practices to the forests in the country.

2 ) Revenue Source: The project is fully GoPNG funded.

1 ) Performance Indicators/Targets: Improved livelihoods for communities and biodiversity protection.

2 ) Revenue Source: The project is fully funded by AusAid.

1 ) Performance Indicators/Targets: Sustainable forest management principles and practices being exercised

2 ) Revenue Source: The project is fully GoPNG funded.