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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	FOREST REGULATION, ADMINISTRATION AND OPERATIONS	32,180.0	27,800.0	28,900.2
PROGRAM	TOP MANAGEMENT & GENERAL ADMINISTRATION	32,180.0	27,800.0	28,900.2
ACTIVITY	ADMINISTRATION			
	Grant Transfers To Png Forest Authority	32,180.0	27,800.0	28,900.2
GRAND TOTAL		32,180.0	27,800.0	28,900.2

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
<b>CURRENT EXPENDITURE</b>	<b>31,581.4</b>	<b>27,800.0</b>	<b>28,900.2</b>
<b>Current Transfers</b>	<b>31,581.4</b>	<b>27,800.0</b>	<b>28,900.2</b>
143 Grants and Transfers to Public Authorities	31,581.4	27,800.0	28,900.2
<b>CAPITAL EXPENDITURE</b>	<b>598.6</b>		
<b>Capital Transfers</b>	<b>598.6</b>		
242 Capital Transfers to Government Agencies	598.6		
<b>TOTAL</b>	<b>32,180.0</b>	<b>27,800.0</b>	<b>28,900.2</b>

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

**PROGRAM TOP MANAGEMENT AND 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 2012 (in Thousands of Kina)**

Code	Description	Actual	Appropriation	
		2010	2011	2012
3102-1-108-143	Grant Transfers To PNG Forest Authority	31,581.4	27,800.0	28,900.2
3102-1-108-242	Grant Transfers To PNG Forest Authority	598.6		
	<b>TOTAL</b>	<b>32,180.0</b>	<b>27,800.0</b>	<b>28,900.2</b>

**B. Other Data in 2012**

1 ) Staffing: 420 permanent, 225 casuals

2 ) Vehicles: 145 units

3 ) Revenue: PNGNFA generates K3.0 million as income revenue annually.

4 ) Performance Indicator: To be provided by January 2012.

5 ) Footnote: 1.PNGNFA to report back to the BSC in 2013 budget context on options to increase revenues earned, including but not limited to increased fees charged for services provided; and Reduce its reliance on the recurrent budget funding. 2.SGS funding allocation of K6,674,400 is parked under Treasury & Finance Miscellaneous vote and will be transferred when payments are done in 2012. 3.Also an allocation of K10 million is parked in the Treasury & Finance Miscellaneous vote for TRP payments and will be transferred when payments are due in 2012.