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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Forest Regulation, Administration and Operations	49,074.6	70,045.5	31,826.5
Program	Forest Management & Development	6,500.0	39,400.0	1,881.0
21141	Forest Research Institute Rehabilitation	2,000.0		
21283	Forest Preservation Program	500.0	39,400.0	
21449	National Forest Inventory, Degradation and Deforestation Man	3,000.0		
21450	Provincial Forest Management, Rehabilitation & Upgrading	1,000.0		
21451	Capacity Development On Froest Resource Monitoring			1,881.0
Program	Top Management and General Administration	42,574.6	30,645.5	29,945.5
10895	PNG Forest Authority Transfers	42,574.6	30,645.5	29,945.5
Grand Total		49,074.6	70,045.5	31,826.5

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments		25,806.5	21,985.2
211	Salaries and Allowances		20,806.5	20,064.0
212	Wages		1,250.0	1,921.2
213	Overtime		250.0	
214	Leave fares		1,250.0	
215	Retirement Benefits, Pensions, Gratuities		2,250.0	
22	Goods & Services	1,000.0	41,565.0	7,441.3
222	Travel and Subsistence		790.9	
223	Office Materials and Supplies		50.0	
224	Operational Materials and Supplies		38,956.5	200.0
225	Transport and Fuel		400.0	
226	Administrative Consultancy Fees		25.3	
227	Other Operational Expenses	1,000.0	975.0	7,241.3
228	Training		367.3	
23	Utilities, Rentals and Property Costs		1,300.0	2,100.0
231	Utilities		475.0	1,400.0
232	Rentals of Property		425.0	
233	Routine Maintenance		400.0	700.0
25	Grants Subsidies and Transfers	42,574.6	150.0	300.0
251	Membership Fees, Subscriptions & Contribution		150.0	300.0
252	Grants/Transfers to Public Authorities	42,574.6		
27	Capital Formation	5,500.0	1,224.0	
271	Office Equipments, Furniture & Fittings		524.0	
273	Motor Vehicles		700.0	
274	Feasibility Studies & Project Preparation	500.0		
275	Plant, Equipment & Machinery	3,500.0		
276	Construction, Renovation and Improvements	1,500.0		
Grand Total		49,074.6	70,045.5	31,826.5

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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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

21141	Forest Research Institute Rehabilitation
21283	Forest Preservation Program
21449	National Forest Inventory, Degradation and Deforestation Man
21450	Provincial Forest Management, Rehabilitation & Upgrading
21451	Capacity Development On Forest Resource Monitoring

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Project: 21141 Forest Research Institute Rehabilitation

(PBS Code: 557-3102-2-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,000.0	0.0	0.0
275	Plant, Equipment & Machinery	1,500.0	0.0	0.0
276	Construction, Renovation and Improvements	500.0	0.0	0.0
	GRAND TOTAL	2,000.0	0.0	0.0

B: Other Data in 2014

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Project: 21283 Forest Preservation Program

(PBS Code: 557-3102-2-219)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	500.0	500.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
274	Feasibility Studies & Project Preparation	500.0	0.0	0.0
	13 - Japanese International	0.0	38,900.0	0.0
224	Operational Materials and Supplies	0.0	38,900.0	0.0
	GRAND TOTAL	500.0	39,400.0	0.0

B: Other Data in 2014

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Project: 21449 National Forest Inventory, Degradation and Deforestation Man

(PBS Code: 557-3102-2-222)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	3,000.0	0.0	0.0
227	Other Operational Expenses	1,000.0	0.0	0.0
275	Plant, Equipment & Machinery	2,000.0	0.0	0.0
	GRAND TOTAL	3,000.0	0.0	0.0

B: Other Data in 2014

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Project: 21450 Provincial Forest Management, Rehabilitation & Upgrading

(PBS Code: 557-3102-2-223)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	1,000.0	0.0	0.0
	GRAND TOTAL	1,000.0	0.0	0.0

B: Other Data in 2014

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Project: 21451 Capacity Development On Forest Resource Monitoring

(PBS Code: 557-3102-2-224)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	13 - Japanese International	0.0	0.0	1,881.0
227	Other Operational Expenses	0.0	0.0	1,881.0
	GRAND TOTAL	0.0	0.0	1,881.0

B: Other Data in 2014

1. Revenue Source : Fully JICA funded.

2. Performance Indicators/Targets :

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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.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10895 PNG Forest Authority Transfers

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Activity: 10895 PNG Forest Authority Transfers

(PBS Code: 55731021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	25,806.5	21,985.2
211	Salaries and Allowances	0.0	20,806.5	20,064.0
212	Wages	0.0	1,250.0	1,921.2
213	Overtime	0.0	250.0	0.0
214	Leave fares	0.0	1,250.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	2,250.0	0.0
22	Goods & Services	0.0	2,165.0	5,560.3
222	Travel and Subsistence	0.0	790.9	0.0
223	Office Materials and Supplies	0.0	50.0	0.0
224	Operational Materials and Supplies	0.0	56.5	200.0
225	Transport and Fuel	0.0	400.0	0.0
226	Administrative Consultancy Fees	0.0	25.3	0.0
227	Other Operational Expenses	0.0	475.0	5,360.3
228	Training	0.0	367.3	0.0
23	Utilities, Rentals and Property Costs	0.0	1,300.0	2,100.0
231	Utilities	0.0	475.0	1,400.0
232	Rentals of Property	0.0	425.0	0.0
233	Routine Maintenance	0.0	400.0	700.0
25	Grants Subsidies and Transfers	42,574.6	150.0	300.0
251	Membership Fees, Subscriptions & Contribution	0.0	150.0	300.0
252	Grants/Transfers to Public Authorities	42,574.6	0.0	0.0
27	Capital Formation	0.0	1,224.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	524.0	0.0
273	Motor Vehicles	0.0	700.0	0.0
	GRAND TOTAL	42,574.6	30,645.5	29,945.5

B: Other Data in 2014

1. Staffing: 420 permanent, 225 casuals.

2. Vehicles: 145 units.

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

4. Performance Indicator: The agency/department is required to provide this information for Treasury to assess its achievements against financial performance in 2014..

5. Footnote: 1. PNGNFA to report back to the BSC in 2015 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 2014.