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MAIN PROGRAM: ENVIRONMENT PROTECTION AND CONSERVATION SERVICES

PROGRAM: POLICY CO-ORDINATION AND GENERAL ADMINISTRATION

Program Objectives:

To provide advice in accordance with legislative requirements and department objectives; to assist the Secretary in the management of the departments established task and responsibilities thus to facilitate department's operation and field programs.

Program Description:

Provision of various services including policy development and analysis, planning, programming and budgeting, finance and accounting, management of personnel affairs and organisational procedures. This program consists of three activities, the expenditures and other data of which are as follows:

ACTIVITY TOP MANAGEMENT AND ADMINISTRATIVE SERVICES (245-2701-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	657.9	627.4	696.1
112 Wages	61.4		
114 Leave Fares	217.2	60.7	200.0
121 Travel and Subsistence Expenses	57.0	30.0	20.0
122 Utilities	320.0	350.0	350.0
123 Office Materials and Supplies	20.0	30.0	30.0
124 Operational Materials and Supplies	16.0	150.6	30.0
125 Transport and Fuel	15.0	40.0	80.0
128 Routine Maintenance Expenses	23.0	30.0	10.0
135 Other Operational Expenses	20.0	35.0	30.0
136 Training			90.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	92.8	35.0	25.0
221 Office Furniture and Equipment			30.0
225 Construction, Renovation and Improvement			20.0
TOTAL	1,500.3	1,388.7	1,611.6

B. Other Data in 2006

- 1 Staffing 21: SOS - Managerials 7, Accountant 1, Economist 1, Administration 12.
- 2 Vehicles: 2 Units.
- 3 Performance Indicators: A good working relationship with all environment and conservation related NGOs and other line agencies nationally and internationally. Natural resources are sustainably utilized nationwide by all resource users. Department's operational divisions are fulfilling their responsibilities set by the Government.

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ACTIVITY OFFICE OF DIRECTOR (245-2701-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	674.2	452.5	498.3
121 Travel and Subsistence Expenses	177.0	20.0	20.0
123 Office Materials and Supplies		10.0	10.0
124 Operational Materials and Supplies		10.0	30.0
126 Administrative Consultancy Fees			10.0
135 Other Operational Expenses	10.0	10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	52.5	25.4	25.4
222 Purchase of Vehicles	130.0		80.0
TOTAL	1,043.7	527.9	683.7

B. Other Data in 2006

- 1 Staffing 11: SOS - Secretary 1, Managerials 2, Administration 5. Vacancies - Dep Secretary 1, Administration 2.
- 2 Vehicles: 4 Units.
- 3 Performance Indicators: Public Awareness releases and materials. Improved internal IT services. Revised training needs and career development plans. Ongoing interactions with international regional and national counter- parts.

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ACTIVITY INTERNAL AUDIT (245-2701-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses		10.0	10.0
135 Other Operational Expenses	5.0	5.0	10.0
TOTAL	5.0	15.0	20.0

B. Other Data in 2006

1 Performance Indicators: Internal Auditing.

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PROGRAM: ENVIRONMENT PROTECTION & POLLUTION CONTROL

Program Objectives:

To ensure protection of human, animal and plant environment from developmental as well as habitual damages caused by economic activities including urban development, transport, mining and forest logging operations and to eliminate and/or minimise land, water and air pollution.

Program Description:

Preparation and processing of environmental planning instruments. Dealing with developmental applications and proposals. Formulation of environmental planning policies and conducting research and dissemination of information to public. Research and investigation into causes and effects of pollution. Administration of legal provisions in all sectors including eco-toxicity of chemicals and industrial waste. This program consists of one activity, the expenditure and other data of which are as follows:

ACTIVITY ASSESSMENT, REGULATION AND MONITORING (245-2701-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	662.7	859.1	973.0
121 Travel and Subsistence Expenses		70.0	280.0
123 Office Materials and Supplies		10.0	10.0
124 Operational Materials and Supplies		10.0	27.0
135 Other Operational Expenses	10.0	60.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	60.8	43.2	43.2
TOTAL	733.5	1,052.3	1,363.2

B. Other Data in 2006

- Staffing 33: SOS - Managerials 5, Scientists 15, Administration 6. Unattached - Advisor 1. Vacancies - Scientists 6.
- Vehicles: 1 Units.
- Performance Indicators: The living population are living a healthy lifestyle within their own environment. Major mining logging industrial developments are done in accordance with the national standards. Increased revenue generation.
- Revenue: K2.5 million - Crocodile Trade (Protection) Act and Regulation; Fees from National Parks; Pesticide Permit Fee; Waste discharge Permit Fee; ODS Permit Fee; Water Abstraction Permit Fee, Water Investigation Fee; Impact Assessment Application Fee; Environment Improvement Fee; Hydro Survey Fee; Sale of Data books; Sundry.
- Footnote: An additional K220.0 on Item 121 is earmarked by NEC for field and project site visits.

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PROGRAM: NATURE CONSERVATION & WILDLIFE PROTECTION SERVICES

Program Objectives:

To ensure the conservation and sustainability of valued natural heritage through the protection and management of species of plants, animals and significant biological resources.

Program Description:

The declaration and/or reservation of lands to be managed for wildlife conservation such as national parks. To administer and perform all required operations for the maintenance of protected areas and national parks. To monitor the implementation of all laws and regulations pertaining to the conservation of plants and animals. This program consists of two activities, the expenditure and other data of which are as follows:

ACTIVITY REGULATION, RESEARCH & EXTENSION SERVICES (245-2701-3-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	658.7	602.6	691.7
112 Wages	6.3		74.9
121 Travel and Subsistence Expenses		20.0	30.0
123 Office Materials and Supplies		6.0	10.0
124 Operational Materials and Supplies		10.0	34.0
135 Other Operational Expenses	5.0		20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	35.1	35.2	23.0
TOTAL	705.1	673.8	883.6

B. Other Data in 2006

- 1 Staffing 26: SOS - Technicals 14, Administration 2. Unattached - Technical 3, Administrative 1. Vacancy - Managerial 4, Technical 2.
- 2 Vehicles: 2 Units.

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ACTIVITY MANAGEMENT OF PROTECTED AREAS (245-2701-3-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	349.7	411.8	38.6
112 Wages	29.8	74.9	
121 Travel and Subsistence Expenses		20.0	30.0
123 Office Materials and Supplies		10.0	10.0
124 Operational Materials and Supplies		10.0	34.0
135 Other Operational Expenses		10.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	8.3	8.3	30.5
TOTAL	387.8	545.0	173.1

B. Other Data in 2006

- 1 Staffing 1: SOS - Managerial 1.
- 2 Vehicles: 1.
- 3 Performance Indicators: Provincial Govt./LLG working together with OEC through the purpose of MOA/MOU in the field. Local people participation on the TCEM program. OEC NGO's/CBO's MOA/MOU signed.

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PROGRAM: MINISTERIAL SERVICES

Program Objectives:

To assist the Minister for Environment and Conservation in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Environment and Conservation. The program consists of one activity, the expenditures and other data of which are as follows:

ACTIVITY MINISTER'S ADMINISTRATIVE SUPPORT SERVICES (245-2701-4-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	215.9	60.0	60.0
123 Office Materials and Supplies	2.0	10.0	10.0
124 Operational Materials and Supplies	2.0	10.0	20.0
125 Transport and Fuel	19.7	20.0	20.0
126 Administrative Consultancy Fees	4.0		
128 Routine Maintenance Expenses		10.0	
135 Other Operational Expenses	7.7		30.0
221 Office Furniture and Equipment	16.6		10.0
TOTAL	267.9	110.0	150.0

B. Other Data in 2006

- 1 Vehicles: 1 unit maintained by department.
- 2 Performance Indicators: To be provided by January 2006.

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MAIN PROGRAM: HYDROLOGICAL SERVICES

PROGRAM: WATER RESOURCES MANAGEMENT

Program Objectives:

To monitor and manage the country's water resources in an effecient manner for the community.

Program Description:

To conduct hydrological investigations on the occurance, magnitude and quality of surface and underground water resources. To conduct water related research in order to address environmental problems. To prepare a national water resource development strategic plan. To collect, archive, process, update, analyse and maintain water resources data for different users at national, provincial and international levels. This program consists of two activities the expenditure and other data of which are as follows:

ACTIVITY PLANNING & REGULATION OF WATER RESOURCES (245-3906-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	419.4	391.4	394.9
114 Leave Fares	7.4		
121 Travel and Subsistance Expenses		20.0	40.0
123 Office Materials and Supplies			6.0
124 Operational Materials and Supplies		10.0	25.0
135 Other Operational Expenses	5.0	5.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	8.1	8.3	8.3
222 Purchase of Vehicles			120.0
223 Feasibility Studies, Project Preparations and Design		250.0	
TOTAL	439.8	684.7	644.2

B. Other Data in 2006

- 1 Staffing 17: SOS - Managerial 1, Technical 14, Administration 2.
- 2 Revenue: Estimated collection on water use permits is about K1.6 million and will be deposited into the CRF.
- 3 Performance Indicators: Update the hydrological database with new processed data. All major water use permit holders to have an MOU inplace so annual fees can be charged. Collect data using the satelite receiving system rather than manual collections from field visits. Reduce backlog of data processing for all Divisions in PNG.

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ACTIVITY CROCODILE SURVEY (245-3906-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	3.0	10.0	10.0
135 Other Operational Expenses	49.0	90.0	90.0
223 Feasibility Studies, Project Preparations and Design		100.0	45.0
TOTAL	52.0	200.0	145.0

B. Other Data in 2006

- 1 Performance Indicators: Continuation and maintainance of the helicopter surveys in compliance to PNGs international obligation to CITES. Sustainable utilisation of the crocodile industry in compliance with the CITES.
- 2 Revenue: Licence fees to the earn around K13,000 and management levis to collect around K40,000 and a total of K53,000 to be deposited into the CRF.

