

245	DEPARTMENT OF ENVIRONMENT AND CONSERVATION	245
-----	--	-----

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

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	ENVIRONMENT PROTECTION AND CONSERVATION	4,643.4	4,312.7	4,885.2
	SERVICES			
PROGRAM	POLICY CO-ORDINATION AND GENERAL	2,549.0	1,931.6	2,315.3
	ADMINISTRATION			
ACTIVITY	Top Management & Administrative Services	1,500.3	1,388.7	1,611.6
ACTIVITY	Office Of Director	1,043.7	527.9	683.7
ACTIVITY	Internal Audit	5.0	15.0	20.0
PROGRAM	ENVIRONMENT PROTECTION & POLLUTION	733.5	1,052.3	1,363.2
	CONTROL			
ACTIVITY	Assessment, Regulation And Monitoring	733.5	1,052.3	1,363.2
PROGRAM	NATURE CONSERVATION & WILDLIFE	1,093.0	1,218.8	1,056.7
	PROTECTION SERVICES			
ACTIVITY	Regulation, Research & Extension	705.1	673.8	883.6
	Services			
ACTIVITY	Management Of Protected Areas	387.8	545.0	173.1
PROGRAM	MINISTERIAL SERVICES	267.9	110.0	150.0
ACTIVITY	Minister'S Administrative Support	267.9	110.0	150.0
	Services			
MAIN PROGRAM	HYDROLOGICAL SERVICES	491.8	884.7	789.2
PROGRAM	WATER RESOURCES MANAGEMENT	491.8	884.7	789.2
ACTIVITY	Planning & Regulation Of Water Resources	439.8	684.7	644.2
ACTIVITY	Crocodile Survey	52.0	200.0	145.0
GRAND TOTAL		5,135.1	5,197.4	5,674.4

245	DEPARTMENT OF ENVIRONMENT AND CONSERVATION	245
-----	--	-----

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	4,988.7	4,847.4	5,369.4
Personal Emoluments	3,744.8	3,480.4	3,567.5
111 Salaries and Allowances	3,422.6	3,344.8	3,292.6
112 Wages	97.6	74.9	74.9
114 Leave Fares	224.6	60.7	200.0
Goods and Other Services	986.3	1,211.6	1,646.5
121 Travel and Subsistence Expenses	452.9	260.0	500.0
122 Utilities	320.0	350.0	350.0
123 Office Materials and Supplies	22.0	76.0	86.0
124 Operational Materials and Supplies	18.0	210.6	200.0
125 Transport and Fuel	34.7	60.0	100.0
126 Administrative Consultancy Fees	4.0		10.0
128 Routine Maintenance Expenses	23.0	40.0	10.0
135 Other Operational Expenses	111.7	215.0	300.0
136 Training			90.5
Current Transfers	257.6	155.4	155.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	257.6	155.4	155.4
CAPITAL EXPENDITURE	146.6	350.0	305.0
Capital Formation	146.6	350.0	305.0
221 Office Furniture and Equipment	16.6		40.0
222 Purchase of Vehicles	130.0		200.0
223 Feasibility Studies, Project Preparations and Design		350.0	45.0
225 Construction, Renovation and Improvement			20.0
TOTAL	5,135.3	5,197.4	5,674.4