

245	DEPARTMENT OF ENVIRONMENT AND CONSERVATION	245
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	ENVIRONMENT PROTECTION AND CONSERVATION		1,700.0	2,652.0
	SERVICES			
PROGRAM	ENVIRONMENT PROTECTION & POLLUTION		1,700.0	2,052.0
	CONTROL			
PROJECT	Biodiversity Development		700.0	
PROJECT	Protected Areas And Cdm		1,000.0	800.0
PROJECT	Gef Climate Change Enabling Activity			626.0
PROJECT	Nationalal Capacity Self-Assessment For			626.0
	Global Env'Tl Mngt			
PROGRAM	NATURE CONSERVATION & WILDLIFE			600.0
	PROTECTION SERVICES			
PROJECT	Biodiversity Development			600.0
GRAND TOTAL			1,700.0	2,652.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE		1,550.0	2,502.0
Goods and Other Services		550.0	2,132.0
121 Travel and Subsistence Expenses		150.0	113.0
122 Utilities			11.0
123 Office Materials and Supplies			10.0
124 Operational Materials and Supplies		150.0	116.0
125 Transport and Fuel			20.0
126 Administrative Consultancy Fees			400.0
127 Rental of Property			70.0
128 Routine Maintenance Expenses			50.0
135 Other Operational Expenses		250.0	480.0
136 Training			410.0
139 Other Donor Category			452.0
Current Transfers		1,000.0	370.0
143 Grants and Transfers to Public Authorities		1,000.0	370.0
CAPITAL EXPENDITURE		150.0	150.0
Capital Formation		150.0	150.0
221 Office Furniture and Equipment		150.0	150.0
TOTAL		1,700.0	2,652.0