

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

	Description	Actual	Appropriation	
		2005	2006	2007
MAIN PROGRAM	ENVIRONMENT PROTECTION AND CONSERVATION	4,189.1	4,885.2	7,193.6
	SERVICES			
PROGRAM	POLICY CO-ORDINATION AND GENERAL	1,875.5	2,315.3	2,696.9
	ADMINISTRATION			
ACTIVITY	Top Management & Administrative Services	1,417.2	1,611.6	1,721.8
ACTIVITY	Office Of The Secretary	443.3	683.7	924.3
ACTIVITY	Internal Audit	15.0	20.0	50.8
PROGRAM	ENVIRONMENT PROTECTION & POLLUTION	916.3	1,363.2	2,043.0
	CONTROL			
ACTIVITY	Assessment, Regulation And Monitoring	916.3	1,363.2	2,043.0
PROGRAM	NATURE CONSERVATION & WILDLIFE	1,295.4	1,056.7	2,268.7
	PROTECTION SERVICES			
ACTIVITY	Regulation, Research & Extension Services	728.4	883.6	1,122.9
ACTIVITY	Management Of Protected Areas	567.0	173.1	1,145.8
PROGRAM	MINISTERIAL SERVICES	102.0	150.0	185.0
ACTIVITY	Minister'S Administrative Support Services	102.0	150.0	185.0
MAIN PROGRAM	HYDROLOGICAL SERVICES	895.7	789.2	775.1
PROGRAM	WATER RESOURCES MANAGEMENT	895.7	789.2	775.1
ACTIVITY	Planning & Regulation Of Water Resources	695.7	644.2	589.4
ACTIVITY	Crocodile Survey	200.0	145.0	185.7
GRAND TOTAL		5,084.9	5,674.4	7,968.7

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
CURRENT EXPENDITURE	5,032.7	5,369.4	6,558.7
Personal Emoluments	3,350.3	3,567.5	3,444.5
111 Salaries and Allowances	3,205.5	3,292.6	3,188.2
112 Wages	27.3	74.9	74.9
114 Leave Fares	117.5	200.0	181.4
Goods and Other Services	1,532.0	1,646.5	3,009.5
121 Travel and Subsistence Expenses	278.2	500.0	1,138.3
122 Utilities	435.3	350.0	429.0
123 Office Materials and Supplies	70.0	86.0	194.0
124 Operational Materials and Supplies	149.2	200.0	316.0
125 Transport and Fuel	75.5	100.0	191.0
126 Administrative Consultancy Fees	214.5	10.0	70.0
128 Routine Maintenance Expenses	34.3	10.0	20.0
135 Other Operational Expenses	275.0	300.0	501.2
136 Training		90.5	150.0
Current Transfers	150.4	155.4	104.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	150.4	155.4	104.7
CAPITAL EXPENDITURE	52.1	305.0	1,410.0
Capital Formation	52.1	305.0	1,410.0
221 Office Furniture and Equipment	49.8	40.0	470.0
222 Purchase of Vehicles		200.0	890.0
223 Feasibility Studies, Project Preparations and Design	2.3	45.0	
225 Construction, Renovation and Improvement		20.0	50.0
TOTAL	5,084.8	5,674.4	7,968.7

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	
	2005	2006	2007
111 Salaries and Allowances	559.2	696.1	562.6
112 Wages			25.0
114 Leave Fares	117.5	200.0	40.9
121 Travel and Subsistence Expenses	25.4	20.0	40.0
122 Utilities	435.3	350.0	400.0
123 Office Materials and Supplies	30.0	30.0	70.0
124 Operational Materials and Supplies	77.2	30.0	70.0
125 Transport and Fuel	34.8	80.0	90.0
128 Routine Maintenance Expenses	24.3	10.0	10.0
135 Other Operational Expenses	35.0	30.0	70.0
136 Training		90.5	120.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	35.0	25.0	33.3
221 Office Furniture and Equipment	43.5	30.0	70.0
222 Purchase of Vehicles			110.0
225 Construction, Renovation and Improvement		20.0	10.0
TOTAL	1,417.2	1,611.6	1,721.8

B. Other Data in 2007

- Staffing 36: SOS - Managerials 7, Accountant 1, Economist 1, Administration 25.
Driver 2
- Vehicles: 2 Units.
- 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.

ACTIVITY OFFICE OF THE SECRETARY (245-2701-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	358.4	498.3	470.8
112 Wages	8.0		
114 Leave Fares			8.5
121 Travel and Subsistence Expenses	20.0	20.0	100.0
123 Office Materials and Supplies	6.9	10.0	30.0
124 Operational Materials and Supplies	9.6	30.0	30.0
125 Transport and Fuel			45.0
126 Administrative Consultancy Fees	10.0	10.0	
135 Other Operational Expenses	5.0	10.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	25.4	25.4	
221 Office Furniture and Equipment			140.0
222 Purchase of Vehicles		80.0	80.0
TOTAL	443.3	683.7	924.3

B. Other Data in 2007

- 1 Staffing 24 SOS - Secretary 1, Managerials 2, Administration 21.
- 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.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
121 Travel and Subsistence Expenses	10.0	10.0	20.8
123 Office Materials and Supplies			5.0
124 Operational Materials and Supplies			5.0
135 Other Operational Expenses	5.0	10.0	
221 Office Furniture and Equipment			20.0
TOTAL	15.0	20.0	50.8

B. Other Data in 2007

1 Performance Indicators: Internal Auditing.

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	
	2005	2006	2007
111 Salaries and Allowances	732.4	973.0	782.9
114 Leave Fares			41.7
121 Travel and Subsistence Expenses	67.6	280.0	632.5
123 Office Materials and Supplies	9.2	10.0	10.0
124 Operational Materials and Supplies	9.7	27.0	20.0
125 Transport and Fuel			21.0
126 Administrative Consultancy Fees			50.0
128 Routine Maintenance Expenses			4.0
135 Other Operational Expenses	57.0	30.0	221.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	40.4	43.2	54.7
221 Office Furniture and Equipment			105.0
222 Purchase of Vehicles			100.0
TOTAL	916.3	1,363.2	2,043.0

B. Other Data in 2007

- 1 Staffing 30: SOS - Managerials 5, Scientists 12, Administration 6. Unattached - Advisor 1. Vacancies - Scientists 6.
- 2 Vehicles: 1 Units.
- 3 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.
- 4 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.
- 5 Footnote: An additional K150.0 item 121 is earmarked by NEC for field and project site visits.

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	
	2005	2006	2007
111 Salaries and Allowances	652.7	691.7	701.3
112 Wages		74.9	
114 Leave Fares			26.6
121 Travel and Subsistence Expenses	20.0	30.0	39.0
122 Utilities			29.0
123 Office Materials and Supplies	5.1	10.0	25.0
124 Operational Materials and Supplies	9.4	34.0	60.0
125 Transport and Fuel			20.0
126 Administrative Consultancy Fees			20.0
128 Routine Maintenance Expenses			2.0
135 Other Operational Expenses		20.0	40.0
136 Training			30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	41.3	23.0	
221 Office Furniture and Equipment			30.0
222 Purchase of Vehicles			100.0
TOTAL	728.4	883.6	1,122.9

B. Other Data in 2007

1 Staffing 30: SOS - Technicals 18, Administration 2. Unattached - Technical 3, Administrative 1. Vacancy - Managerial 4, Technical 2.

2 Vehicles: 2 Units.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
111 Salaries and Allowances	489.5	38.6	346.1
112 Wages	19.3		49.9
114 Leave Fares			28.0
121 Travel and Subsistence Expenses	20.0	30.0	70.0
123 Office Materials and Supplies	10.0	10.0	24.0
124 Operational Materials and Supplies	10.0	34.0	81.0
128 Routine Maintenance Expenses			4.0
135 Other Operational Expenses	10.0	30.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	8.3	30.5	7.8
221 Office Furniture and Equipment			35.0
222 Purchase of Vehicles			500.0
TOTAL	567.0	173.1	1,145.8

B. Other Data in 2007

- 1 Staffing 23 SOS - Managerial 1, Scientist 3, Coordinator 8, Administration 1, Ranger 8, Draftsman 1 and Registrar 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.

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	
	2005	2006	2007
121 Travel and Subsistence Expenses	60.0	60.0	90.0
123 Office Materials and Supplies	6.9	10.0	30.0
124 Operational Materials and Supplies	7.0	20.0	30.0
125 Transport and Fuel	18.2	20.0	15.0
128 Routine Maintenance Expenses	10.0		
135 Other Operational Expenses		30.0	
221 Office Furniture and Equipment		10.0	20.0
TOTAL	102.0	150.0	185.0

B. Other Data in 2007

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

MAIN PROGRAM: HYDROLOGICAL SERVICES**PROGRAM: WATER RESOURCES MANAGEMENT****Program Objectives:**

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

Program Description:

To conduct hydrological investigations on the occurrence, 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	
	2005	2006	2007
111 Salaries and Allowances	413.5	394.9	324.5
114 Leave Fares			35.7
121 Travel and Subsistence Expenses	35.2	40.0	110.3
123 Office Materials and Supplies	2.0	6.0	
124 Operational Materials and Supplies	10.4	25.0	
125 Transport and Fuel	3.0		
126 Administrative Consultancy Fees	200.0		
135 Other Operational Expenses	22.9	50.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		8.3	8.9
221 Office Furniture and Equipment	6.3		30.0
222 Purchase of Vehicles		120.0	
223 Feasibility Studies, Project Preparations and Design	2.3		
225 Construction, Renovation and Improvement			40.0
TOTAL	695.7	644.2	589.4

B. Other Data in 2007

- 1 Staffing 19: SOS - Managerial 1, Technical 16, 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 in place so annual fees can be charged. Collect data using the satellite receiving system rather than manual collections from field visits. Reduce backlog of data processing for all Divisions in PNG.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2005	2006	2007
121 Travel and Subsistence Expenses	20.0	10.0	35.7
124 Operational Materials and Supplies	16.0		20.0
125 Transport and Fuel	19.5		
126 Administrative Consultancy Fees	4.5		
135 Other Operational Expenses	140.0	90.0	110.0
221 Office Furniture and Equipment			20.0
223 Feasibility Studies, Project Preparations and Design		45.0	
TOTAL	200.0	145.0	185.7

B. Other Data in 2007

- 1 Performance Indicators: Continuation and maintenance 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.