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

	Description	Actual	Appropriation	
		2010	2011	2012
<b>MAIN PROGRAM</b>	<b>ENVIRONMENT PROTECTION AND CONSERVATION</b>	<b>7,554.9</b>	<b>32,327.0</b>	<b>20,857.0</b>
	<b>SERVICES</b>			
<b>PROGRAM</b>	<b>ENVIRONMENT PROTECTION &amp; POLLUTION</b>	<b>7,554.9</b>	<b>6,971.0</b>	<b>3,000.0</b>
	<b>CONTROL</b>			
PROJECT	Biodiversity Development	305.7		
PROJECT	Environmental Management & Sustainable Livelihoods		1,471.0	
PROJECT	Protected Areas	359.9		
PROJECT	Mining And Petroleum Project Assessment & Regulation	1,047.2		
PROJECT	Designing Implementation Of Eseg	319.1		
PROJECT	Owen Stanley, Brown River Catchment Regi On, Kokoda Track Dev	4,286.8	4,000.0	1,000.0
PROJECT	Marine Program On Coral Reefs, Fisheries And Food Security	1,236.3	1,500.0	2,000.0
<b>PROGRAM</b>	<b>NATURE CONSERVATION &amp; WILDLIFE</b>		<b>25,356.0</b>	<b>17,857.0</b>
	<b>PROTECTION SERVICES</b>			
PROJECT	Kokoda Track Initiative		24,792.0	2,516.0
PROJECT	Waste Management		564.0	
PROJECT	Environment, Climate Change & Sustainable Livelihoods			15,341.0
<b>GRAND TOTAL</b>		<b>7,555.0</b>	<b>32,327.0</b>	<b>20,857.0</b>

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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
<b>CURRENT EXPENDITURE</b>	<b>7,102.4</b>	<b>31,827.0</b>	<b>19,147.0</b>
<b>Goods and Other Services</b>	<b>6,389.4</b>	<b>31,827.0</b>	<b>19,147.0</b>
121 Travel and Subsistence Expenses	1,396.8	1,500.0	450.0
124 Operational Materials and Supplies	168.3		
125 Transport and Fuel	55.9		
126 Administrative Consultancy Fees	2,795.4	1,000.0	
128 Routine Maintenance Expenses	.3		
135 Other Operational Expenses	1,853.6	2,500.0	840.0
136 Training	119.1		15,341.0
139 Other Donor Category		26,827.0	2,516.0
<b>Current Transfers</b>	<b>713.0</b>		
143 Grants and Transfers to Public Authorities	713.0		
<b>CAPITAL EXPENDITURE</b>	<b>452.4</b>	<b>500.0</b>	<b>1,710.0</b>
<b>Capital Formation</b>	<b>452.4</b>	<b>500.0</b>	<b>1,710.0</b>
221 Office Furniture and Equipment	44.6		210.0
222 Purchase of Vehicles	117.3		
223 Feasibility Studies, Project Preparations and Design		500.0	500.0
224 Plant, Equipment and Machinery			1,000.0
225 Construction, Renovation and Improvement	290.5		
<b>TOTAL</b>	<b>7,554.8</b>	<b>32,327.0</b>	<b>20,857.0</b>

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**MAIN PROGRAM: ENVIRONMENT PROTECTION AND CONSERVATION SERVICES**

**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 three activities, the expenditure and other data of which are as follows:

**PROJECT BIODIVERSITY DEVELOPMENT (245-2701-2-206)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	60.6		
126 Administrative Consultancy Fees	25.0		
135 Other Operational Expenses	101.0		
136 Training	119.1		
<b>TOTAL</b>	<b>305.7</b>		

**B. Other Data in 2012**

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PROJECT ENVIRONMENTAL MANAGEMENT & SUSTAINABLE LIVELIHOODS (245-2701-2-212)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category		1,471.0	
<b>TOTAL</b>		<b>1,471.0</b>	

**B. Other Data in 2012**

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PROJECT                      PROTECTED AREAS      (245-2701-2-213)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	107.0		
135 Other Operational Expenses	252.9		
<b>TOTAL</b>	<b>359.9</b>		

**B. Other Data in 2012**

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PROJECT MINING AND PETROLEUM PROJECT ASSESSMENT & REGULATION (245-2701-2-214)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	328.4		
124 Operational Materials and Supplies	65.0		
125 Transport and Fuel	26.2		
126 Administrative Consultancy Fees	580.6		
135 Other Operational Expenses	47.0		
<b>TOTAL</b>	<b>1,047.2</b>		

**B. Other Data in 2012**

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PROJECT                      DESIGNING IMPLEMENTATION OF ESEG                      (245-2701-2-215)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
124 Operational Materials and Supplies	67.1		
126 Administrative Consultancy Fees	150.0		
135 Other Operational Expenses	102.0		
<b>TOTAL</b>	<b>319.1</b>		

**B. Other Data in 2012**

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PROJECT OWEN STANLEY, BROWN RIVER CATCHMENT REGION, KOKODA TRACK DEV (245-2701-2-216)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	310.0	1,000.0	450.0
124 Operational Materials and Supplies	36.2		
125 Transport and Fuel	29.7		
126 Administrative Consultancy Fees	2,039.9	1,000.0	
128 Routine Maintenance Expenses	0.3		
135 Other Operational Expenses	705.2	2,000.0	340.0
143 Grants and Transfers to Public Authorities	713.0		
221 Office Furniture and Equipment	44.6		210.0
222 Purchase of Vehicles	117.3		
225 Construction, Renovation and Improvement	290.5		
<b>TOTAL</b>	<b>4,286.8</b>	<b>4,000.0</b>	<b>1,000.0</b>

**B. Other Data in 2012**

- 1 Performance Indicators/Targets: The projects aims to develop a Master Plan to cater for the Brown River Catchment for future water and power sources, to protect the Kokoda Area by identifying it as a World Heritage Area and to identify income generating opportunities for the people in these areas.
- 2 Revenue: Project is to be fully funded by GoPNG.



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PROJECT MARINE PROGRAM ON CORAL REEFS, FISHERIES AND FOOD SECURITY (245-2701-2-217)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	590.8	500.0	
135 Other Operational Expenses	645.5	500.0	500.0
223 Feasibility Studies, Project Preparations and Design		500.0	500.0
224 Plant, Equipment and Machinery			1,000.0
<b>TOTAL</b>	<b>1,236.3</b>	<b>1,500.0</b>	<b>2,000.0</b>

**B. Other Data in 2012**

- 1 Performance Indicators/Targets: To ensure future sustainability of the marine resources in the country under the Coral Triangle Initiative.
- 2 Revenue: The project is fully GoPNG funded.

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**PROGRAM: NATURE CONSERVATION & WILDLIFE PROTECTION SERVICES**

**Program Objectives:**

To ensure the sustainable use and protection of our natural resources and heritage, in particular biodiversity, land, water and air, through the development of service delivery programs which target the major activities affecting these values; and to create effective partnership with key stakeholders, including all levels of Government, the private sector, non-Government organisations and landowners to improve delivery of program outcomes.

**Program Description:**

The program will focus on the development and implementation of demonstration activities which illustrate how environmental sustainability outcomes can be achieved whilst continuing alleviate poverty. These activities will, over time, be implemented across the major ecosystems (e.g. forests, coral reefs) and socio-economic contexts (industry forestry, oil palm, artisanal coastal fisheries) to provide a platform for improving environmental outcomes across the country. This program will be resourced through a mix of Government development funds, external donor assistance (e.g. Global Environment Facility), partnerships with the private sector and non-Government organisations and will draw on resources at community level to support implementation of activities.

**PROJECT KOKODA TRACK INITIATIVE (245-2701-3-214)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category		24,792.0	2,516.0
<b>TOTAL</b>		<b>24,792.0</b>	<b>2,516.0</b>

**B. Other Data in 2012**

- 1 Performance Indicators / Targets: The people living in the Kokoda and Owen Stanley Regions will have a Master Plan for providing alternative livelihoods and provide income earning opportunities for the people in the area. The people of NCD will have an alternative source of water and electricity supply and the Kokoda Track will be declared a World Heritage Site.
- 2 Revenue Source: This program is fully funded by AusAID.

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PROJECT WASTE MANAGEMENT (245-2701-3-215)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category		564.0	
<b>TOTAL</b>		<b>564.0</b>	

B. Other Data in 2012

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PROJECT ENVIRONMENT, CLIMATE CHANGE & SUSTAINABLE LIVELIHOODS (245-2701-3-216)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
136 Training			15,341.0
<b>TOTAL</b>			<b>15,341.0</b>

**B. Other Data in 2012**

- 1 Performance Indicators / Targets: Increase environmentally sustainable practices in PNG and adapt to the domestic impacts of climate change.
- 2 Revenue Source: The program is fully funded by the UN.