

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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	ENVIRONMENT PROTECTION AND CONSERVATION	9,544.8	8,881.6	11,086.0
	SERVICES			
PROGRAM	GENERAL ADMINISTRATION	4,359.8	3,033.3	5,182.8
ACTIVITY	Top Management & Administrative Services	2,244.7	1,859.0	2,975.3
ACTIVITY	Office Of The Secretary	2,069.3	1,122.5	2,152.7
ACTIVITY	Internal Audit	45.8	51.8	54.8
PROGRAM	ENVIRONMENT PROTECTION & POLLUTION	1,890.3	2,899.3	2,891.9
	CONTROL			
ACTIVITY	Assessment, Regulation And Monitoring	1,704.6	2,709.9	2,420.9
ACTIVITY	Industry Services			271.0
ACTIVITY	Crocodile Survey	185.7	189.4	200.0
PROGRAM	NATURE CONSERVATION & WILDLIFE	3,114.6	2,760.3	1,585.8
	PROTECTION SERVICES			
ACTIVITY	Regulation, Research & Extension Services	2,026.9	1,520.0	1,465.8
ACTIVITY	Management Of Protected Areas	1,087.7	1,240.3	60.0
ACTIVITY	I.F.T.A. Lae Butterfly			60.0
PROGRAM	MINISTERIAL SERVICES	180.1	188.7	300.0
ACTIVITY	Minister'S Support Services	180.1	188.7	300.0
PROGRAM	POLICY CO-ORDINATION AND EVALUATION			1,125.5
ACTIVITY	Policy Design, Co-Ordination & Monitorin G			1,075.5
ACTIVITY	Environment Science & Information			50.0
MAIN PROGRAM	HYDROLOGICAL SERVICES	736.9	740.3	
PROGRAM	WATER RESOURCES MANAGEMENT	736.9	740.3	
ACTIVITY	Planning & Regulation Of Water Resources	736.9	740.3	
GRAND TOTAL		10,281.7	9,621.9	11,086.0

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	8,589.9	8,584.9	10,636.0
Personal Emoluments	3,705.4	5,009.3	4,960.3
111 Salaries and Allowances	3,264.0	4,752.4	4,662.3
112 Wages	184.9	76.4	101.0
114 Leave Fares	256.5	180.5	197.0
Goods and Other Services	4,792.6	3,470.9	5,377.1
121 Travel and Subsistence Expenses	1,194.6	1,258.5	1,304.1
122 Utilities	569.0	574.0	1,206.0
123 Office Materials and Supplies	178.4	214.9	165.0
124 Operational Materials and Supplies	401.7	387.0	356.0
125 Transport and Fuel	272.8	191.0	150.0
126 Administrative Consultancy Fees	154.1	160.0	1,470.0
128 Routine Maintenance Expenses	36.4	94.3	65.0
135 Other Operational Expenses	1,873.8	501.2	571.0
136 Training	111.8	90.0	90.0
Current Transfers	91.9	104.7	298.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	91.9	104.7	298.6
CAPITAL EXPENDITURE	1,691.7	1,037.0	450.0
Capital Formation	1,691.7	1,037.0	450.0
221 Office Furniture and Equipment	1,042.4	1,037.0	200.0
222 Purchase of Vehicles	518.0		150.0
225 Construction, Renovation and Improvement	131.3		100.0
TOTAL	10,281.6	9,621.9	11,086.0

245	DEPARTMENT OF ENVIRONMENT AND CONSERVATION	245
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MAIN PROGRAM: ENVIRONMENT PROTECTION AND CONSERVATION SERVICES

PROGRAM: GENERAL ADMINISTRATION

Program Objectives:

To provide advice in accordance with the legislative requirements and department's objectives, to assist the Secretary in the management of the department's established tasks and responsibilities to facilitate the departments operations and feild programs.

Program Description:

Provision of various services including policy development and analysis, planning, programming and budgeting, finance and accounting, personnel affairs and organisational procedures, including devolution of HRM responsibilities from DPM, IFMS, upgrading of Information Technology System, and the staging of the Environment Expo to coincide with the 2008 World Environment Day Celebration, and Implemmentation of strategic directions. This program consists of three activities, the expenditures and other data are as follows:

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	549.9	723.9	655.9
112 Wages	135.0	46.4	30.0
114 Leave Fares	116.0	30.0	40.4
121 Travel and Subsistance Expenses	39.8	70.0	16.0
122 Utilities	540.0	545.0	1,201.0
123 Office Materials and Supplies	64.3	36.0	124.0
124 Operational Materials and Supplies	85.7	63.0	106.0
125 Transport and Fuel	101.8	40.0	100.0
128 Routine Maintenance Expenses	26.4	70.0	65.0
135 Other Operational Expenses	120.5	70.0	70.0
136 Training	101.8	60.0	90.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	33.3	24.7	27.0
221 Office Furniture and Equipment	170.0	80.0	200.0
222 Purchase of Vehicles	68.9		150.0
225 Construction, Renovation and Improvemei	91.3		100.0
TOTAL	2,244.7	1,859.0	2,975.3

B. Other Data in 2009

- 1 Staffing 36: SOS - Managerials 4, Accountant 1, Administration 11.
Driver 2, vacancies 9
- 2 Vehicles: 3 Units.
- 3 Performance Indicators: 1. Effective implementation of the respective acts of the Parliament 2. Improved public image of DEC 3. Prompt and up to date collections of revenue from current permit holders respective clients. 4. Effective fo the General Orders and Financial Management Act.

245	DEPARTMENT OF ENVIRONMENT AND CONSERVATION	245
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ACTIVITY OFFICE OF THE SECRETARY (245-2701-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	512.5	637.6	511.8
114 Leave Fares	8.5	21.5	24.8
121 Travel and Subsistence Expenses	100.0	108.9	125.1
123 Office Materials and Supplies	30.0	19.9	
124 Operational Materials and Supplies	30.0	30.0	
125 Transport and Fuel	45.0	44.0	
126 Administrative Consultancy Fees			1,400.0
135 Other Operational Expenses	1,020.0	20.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		20.6	51.0
221 Office Furniture and Equipment	254.4	220.0	
222 Purchase of Vehicles	68.9		
TOTAL	2,069.3	1,122.5	2,152.7

B. Other Data in 2009

- 1 Staffing 20 SOS - Secretary 1, Executive Assistant 2, EO 1, Administration 3, vacancies 6
- 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.

245	DEPARTMENT OF ENVIRONMENT AND CONSERVATION	245
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ACTIVITY INTERNAL AUDIT (245-2701-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistance Expenses	20.8	20.8	23.8
122 Utilities			5.0
123 Office Materials and Supplies		5.0	6.0
124 Operational Materials and Supplies	5.0	6.0	
135 Other Operational Expenses			20.0
221 Office Furniture and Equipment	20.0	20.0	
TOTAL	45.8	51.8	54.8

B. Other Data in 2009

- 1 Performance Indicators: Internal Auditing.

245	DEPARTMENT OF ENVIRONMENT AND CONSERVATION	245
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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	
	2007	2008	2009
111 Salaries and Allowances	702.5	1,444.8	1,602.3
114 Leave Fares	41.7	34.8	91.6
121 Travel and Subsistence Expenses	489.0	582.5	499.2
123 Office Materials and Supplies	10.0	40.0	
124 Operational Materials and Supplies	20.0	63.3	40.0
125 Transport and Fuel	21.0	21.0	
126 Administrative Consultancy Fees	24.1	140.0	10.0
128 Routine Maintenance Expenses	4.0	4.0	
135 Other Operational Expenses	167.6	221.2	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	50.7	20.0	77.8
221 Office Furniture and Equipment	105.0	138.3	
222 Purchase of Vehicles	68.9		
TOTAL	1,704.6	2,709.9	2,420.9

B. Other Data in 2009

- 1 Staffing SOS - Managerials 5, Scientists 16, Administration 23, Driver 1, Vacancies 9
- 2 Vehicles: 4 Unit.
- 3 Performance Indicators: Measure performance in forestry, agriculture, mining, fisheries, infrastructure, and the industrial sectors. Activities will include:
 - (a) review of the fee structure, under the Environment Act with the aim to increase the level of fees currently being charged, and (b) a review of the divisional roles and functions under the Act. Continuation of aerial and night surveys in compliance obligation to PNG International obligation to Cites. Sustainable utilization of crocodile industry to meet Cites requirements to export crocodile skin

245	DEPARTMENT OF ENVIRONMENT AND CONSERVATION	245
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ACTIVITY INDUSTRY SERVICES (245-2701-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
124 Operational Materials and Supplies			120.0
126 Administrative Consultancy Fees			10.0
135 Other Operational Expenses			141.0
TOTAL			271.0

B. Other Data in 2009

- 1 Performance Indicators Measure Industry standards, industry performance guidelines code of practice Measure quality standards value of water, air, soil that include pollution
- 2 Performance Objectives To develop best practice environmental code of Practice, Industry Performance Guidelines and environmental quality standards to enhance industry performance whilst maintaining the quality of the environment and the values of air, water, soil and biodiversity (ESEG)

245	DEPARTMENT OF ENVIRONMENT AND CONSERVATION	245
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ACTIVITY CROCODILE SURVEY (245-2701-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	35.7	35.7	30.0
124 Operational Materials and Supplies	20.0	20.0	20.0
135 Other Operational Expenses	110.0	110.0	150.0
221 Office Furniture and Equipment	20.0	23.7	
TOTAL	185.7	189.4	200.0

B. Other Data in 2009

- 1 Performance Indicators * Continuation of 2 x area surveys (salt water and fresh water) in compliance to PNG obligation to CITES * Sustainable utilization of crocodile industry to meet CITES requirements to export skin.
- 2 Performance Objective To maintain survey to monitor wild polulation of crocodile to meet CITES obligation to trade/export of crocodile skins.

245	DEPARTMENT OF ENVIRONMENT AND CONSERVATION	245
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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	
	2007	2008	2009
111 Salaries and Allowances	546.8	1,031.5	1,147.4
112 Wages			71.0
114 Leave Fares	26.6	34.0	6.0
121 Travel and Subsistence Expenses	239.0	66.9	100.0
122 Utilities	29.0	29.0	
123 Office Materials and Supplies	30.0	25.0	
124 Operational Materials and Supplies	130.0	60.0	20.0
125 Transport and Fuel	90.0	20.0	
126 Administrative Consultancy Fees	130.0	20.0	
128 Routine Maintenance Expenses	2.0	2.0	
135 Other Operational Expenses	420.0	40.0	50.0
136 Training	10.0	30.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		31.6	71.4
221 Office Furniture and Equipment	239.6	130.0	
222 Purchase of Vehicles	133.9		
TOTAL	2,026.9	1,520.0	1,465.8

B. Other Data in 2009

- 1 Staffing SOS - Technicals 18, Administration 4, vacancies 13
- 2 Vehicles: 2 Units.
- 3 Performance Indicators Development and implementation of demonstration activities which illustrate how environmental sustainability outcomes can be achieved to alleviate poverty. Implementation of these across major ecosystems in forest, coral reefs and socio-economic contents in industrial forest, oil palm, for improving environmental outcomes. To strengthen and sustainability financed marine and terrestrial protected system. Increased productivity and improved functioning of terrestrial and marine eco-system to improve livelihoods of local community. Increased funding inflows from external sources to support programs.

245	DEPARTMENT OF ENVIRONMENT AND CONSERVATION	245
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ACTIVITY MANAGEMENT OF PROTECTED AREAS (245-2701-3-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	470.4	464.7	
112 Wages	49.9	30.0	
114 Leave Fares	28.0	29.5	
121 Travel and Subsistence Expenses	70.0	170.0	50.0
123 Office Materials and Supplies	19.0	54.0	
124 Operational Materials and Supplies	81.0	100.0	10.0
125 Transport and Fuel		31.0	
128 Routine Maintenance Expenses	4.0	18.3	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	4.6	7.8	
221 Office Furniture and Equipment	183.4	335.0	
222 Purchase of Vehicles	177.4		
TOTAL	1,087.7	1,240.3	60.0

B. Other Data in 2009

- 1 Performance Objective New Policy orient delivery to service the stakeholders, to recruit and enforce manpower capacity.
- 2 Vehicles: 1.
- 3 Performance Indicators * Conservation of fisheries and food security *
Establishment of Marine Protected Areas

245	DEPARTMENT OF ENVIRONMENT AND CONSERVATION	245
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ACTIVITY I F T A LAE BUTTERFLY (245-2701-3-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses			50.0
124 Operational Materials and Supplies			10.0
TOTAL			60.0

B. Other Data in 2009

- 1 Performance Indicators To develop and implement plan of activities on CTI, Kokoda and GEF/RAF and eco-system approach on sustainable fisheries management of coral triangle on coral reefs, fisheries and food security.
- 2 Performance Objective To develop policy and regulatory frame work to manage and implement activities under Coral Triangle Initiative (CTI) on Coral Reefs, Fisheries and Food Security. Develop and implement activities on Kokoda Treck initiative and GEF/RAF.

245	DEPARTMENT OF ENVIRONMENT AND CONSERVATION	245
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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 SUPPORT SERVICES (245-2701-4-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	90.0	93.7	185.0
123 Office Materials and Supplies	25.1	20.0	35.0
124 Operational Materials and Supplies	30.0	30.0	30.0
125 Transport and Fuel	15.0	15.0	50.0
221 Office Furniture and Equipment	20.0	30.0	
TOTAL	180.1	188.7	300.0

B. Other Data in 2009

- 1 Vehicles: 1 unit maintained by department.
- 2 Performance Indicators: To be provided by January 2008.

245	DEPARTMENT OF ENVIRONMENT AND CONSERVATION	245
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PROGRAM: POLICY CO-ORDINATION AND EVALUATION

Program Objectives:

To develop and facilitate the implementation of Government policy, in particular emphasising the Environmentally Sustainable Economic Growth initiative; and To monitor and report on progress towards achieving Environmentally Sustainable Economic Growth. To provide advice and assistance to the Minister and Department Secretary in implementing the Government's policies relating to the environment.

Program Description:

Provision of services including development, analysis and evaluation of Multilateral Environmental Agreements (MEAs) and linking to design of national policies and programs consistent with the Department's Strategic and Corporate Direction. Update and evaluate Environmental Information and prepare regular reports on the State of the Environment (SOE).

ACTIVITY POLICY DESIGN, CO-ORDINATION & MONITORING (245-2701-5-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances			744.9
114 Leave Fares			34.2
121 Travel and Subsistence Expenses			225.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			71.4
TOTAL			1,075.5

B. Other Data in 2009

- 1 STAFFING SOS - D/Secretary - Policy 1, Managers 4, Administration 1, Technical Officers 10, vacancies 5
- 2 Performance Indicators 1. Effective implementation of policies consistent with relevant Act of Parliament 2. Improve design, development of policies directed under DEC Strategic Direction and Corporate Plan 3. Promote new development initiatives on Brown River and Kokoda Track Development
- 3 VEHICLES 2 units

245	DEPARTMENT OF ENVIRONMENT AND CONSERVATION	245
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ACTIVITY ENVIRONMENT SCIENCE & INFORMATION (245-2701-5-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
126 Administrative Consultancy Fees			50.0
TOTAL			50.0

B. Other Data in 2009

- 1 Performance Indicators * Improve scientetific database on wate catchment, mapping of natural and environment resources and protected areas (marine / land). * Improve database of biodiversity to impact economic growth.
- 2 Performance Objective To develop and promote new development initiatives, geographical information system to demonstrate current state of environment for economic development activities.

245	DEPARTMENT OF ENVIRONMENT AND CONSERVATION	245
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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 stragetie 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	
	2007	2008	2009
111 Salaries and Allowances	482.0	449.9	
114 Leave Fares	35.7	30.7	
121 Travel and Subsistance Expenses	110.3	110.0	
123 Office Materials and Supplies		15.0	
124 Operational Materials and Supplies		14.7	
125 Transport and Fuel		20.0	
135 Other Operational Expenses	35.7	40.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	3.2		
221 Office Furniture and Equipment	30.0	60.0	
225 Construction, Renovation and Improveme	40.0		
TOTAL	736.9	740.3	

B. Other Data in 2009