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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	1,920.0	2,200.0	4,358.5
	SERVICES			
PROGRAM	ENVIRONMENT PROTECTION & POLLUTION	1,920.0	2,200.0	4,358.5
	CONTROL			
PROJECT	Mine Monitoring	470.0	1,400.0	1,000.0
PROJECT	Biodiversity Development	300.0		300.0
PROJECT	Protected Areas And Cdm	300.0	300.0	
PROJECT	Png Mdg#7 Environmentally Sustainable Ec	850.0	500.0	
	Onomic Development			
PROJECT	Environmental Management & Sustainable L			2,758.5
	Ivelihoods			
PROJECT	Protected Areas			300.0
GRAND TOTAL		1,920.0	2,200.0	4,358.5

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	1,520.0	2,060.0	4,118.5
Goods and Other Services	1,054.0	2,060.0	3,598.5
121 Travel and Subsistence Expenses	400.0	500.0	260.0
122 Utilities	5.0		20.0
123 Office Materials and Supplies	25.0		45.0
124 Operational Materials and Supplies	100.0	260.0	95.0
125 Transport and Fuel	15.0	400.0	70.0
126 Administrative Consultancy Fees	120.0	200.0	130.0
129 Routine Maintenance Expenses (DOW)			100.0
135 Other Operational Expenses	274.0	600.0	120.0
136 Training	115.0	100.0	
139 Other Donor Category			2,758.5
Current Transfers	466.0		520.0
143 Grants and Transfers to Public Authorities	466.0		280.0
144 Grants to Individuals and Non-Profit Organisations			240.0
CAPITAL EXPENDITURE	400.0	140.0	240.0
Capital Formation	400.0	140.0	240.0
221 Office Furniture and Equipment	20.0	140.0	40.0
222 Purchase of Vehicles	100.0		200.0
223 Feasibility Studies, Project Preparations and Design	200.0		
225 Construction, Renovation and Improvement	80.0		
TOTAL	1,920.0	2,200.0	4,358.5

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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 one activity, the expenditure and other data of which are as follows:

PROJECT MINE MONITORING (245-2701-2-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	60.0	300.0	120.0
122 Utilities			20.0
123 Office Materials and Supplies	20.0		40.0
124 Operational Materials and Supplies	10.0	200.0	40.0
125 Transport and Fuel	5.0	300.0	40.0
126 Administrative Consultancy Fees		200.0	
129 Routine Maintenance Expenses (DOW)			100.0
135 Other Operational Expenses	70.0	300.0	
136 Training	50.0		
143 Grants and Transfers to Public Authorities	55.0		200.0
144 Grants to Individuals and Non-Profit Organisations			200.0
221 Office Furniture and Equipment	20.0	100.0	40.0
222 Purchase of Vehicles	100.0		200.0
225 Construction, Renovation and Improvement	80.0		
TOTAL	470.0	1,400.0	1,000.0

B. Other Data in 2009

- 1 Performance Indicators/Targets: The Project aims to build the capacity of DEC to objectively monitor the impacts from mining and and petroleum projects.
- 2 Revenue: Project fully funded by GoPNG.
- 3 Status: Ongoing project.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	15.0		100.0
122 Utilities	5.0		
123 Office Materials and Supplies	5.0		
124 Operational Materials and Supplies	10.0		50.0
125 Transport and Fuel	10.0		
135 Other Operational Expenses	54.0		100.0
143 Grants and Transfers to Public Authorities	201.0		50.0
TOTAL	300.0		300.0

B. Other Data in 2009

- 1 Performance Indicators/Targets: To develop and establish biodiversity and conservation based industries through biodiversity research and development projects.
- 2 Revenue: The project is fully GoPNG funded.
- 3 Status: The project is ongoing.

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PROJECT PROTECTED AREAS AND CDM (245-2701-2-208)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	50.0	100.0	
124 Operational Materials and Supplies	20.0	60.0	
126 Administrative Consultancy Fees	20.0		
135 Other Operational Expenses	50.0	100.0	
143 Grants and Transfers to Public Authorities	160.0		
221 Office Furniture and Equipment		40.0	
TOTAL	300.0	300.0	

B. Other Data in 2009

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PROJECT PNG MDG#7 ENVIRONMENTALLY SUSTAINABLE ECONOMIC DEVELOPMENT (245-2701-2-211)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	275.0	100.0	
124 Operational Materials and Supplies	60.0		
125 Transport and Fuel		100.0	
126 Administrative Consultancy Fees	100.0		
135 Other Operational Expenses	100.0	200.0	
136 Training	65.0	100.0	
143 Grants and Transfers to Public Authorities	50.0		
223 Feasibility Studies, Project Preparations and Design	200.0		
TOTAL	850.0	500.0	

B. Other Data in 2009

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
139 Other Donor Category			2,758.5
TOTAL			2,758.5

B. Other Data in 2009

- 1 Performance Indicators/Targets: To support the Department of Environment & Conservation to strengthen its capacity to mainstream environmental sustainability into national development planning to achieve the MDG 7, Environmental Sustainability.
- 2 Revenue: The project is fully funded by UNDP through Item 139.
- 3 Status: The project is new with implementation to begin in 2009.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses			40.0
123 Office Materials and Supplies			5.0
124 Operational Materials and Supplies			5.0
125 Transport and Fuel			30.0
126 Administrative Consultancy Fees			130.0
135 Other Operational Expenses			20.0
143 Grants and Transfers to Public Authorities			30.0
144 Grants to Individuals and Non-Profit Organisations			40.0
TOTAL			300.0

B. Other Data in 2009

- 1 Performance Indicators/Targets: The project aims to promote the development of geographically defined which are designated ar regulated and managed to achieve specific conservation objectives.
- 2 Revenue: The project is fully GoPNG funded.
- 3 Status: The project is ongoing.