

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	ENVIRONMENT PROTECTION AND CONSERVATION	9,567.7	10,443.0	32,327.0
	SERVICES			
PROGRAM	ENVIRONMENT PROTECTION & POLLUTION	9,567.7	10,420.0	6,971.0
	CONTROL			
PROJECT	Mine Monitoring	1,000.0		
PROJECT	Biodiversity Development	272.7	300.0	
PROJECT	Environmental Management & Sustainable Livelihoods	8,000.0	1,920.0	1,471.0
PROJECT	Protected Areas	295.0	300.0	
PROJECT	Mining And Petroleum Project Assessment & Regulation		1,000.0	
PROJECT	Designing Implementation Of Eseg		400.0	
PROJECT	Owen Stanley, Brown River Catchment Regi On, Kokoda Track Dev		5,000.0	4,000.0
PROJECT	Marine Program On Coral Reefs, Fisheries And Food Security		1,500.0	1,500.0
PROGRAM	NATURE CONSERVATION & WILDLIFE		23.0	25,356.0
	PROTECTION SERVICES			
PROJECT	Kokoda Track Initiative		23.0	24,792.0
PROJECT	Waste Management			564.0
GRAND TOTAL		9,567.7	10,443.0	32,327.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	9,487.7	7,443.0	31,827.0
Personal Emoluments	20.0		
113 Overtime	20.0		
Goods and Other Services	9,347.7	7,443.0	31,827.0
121 Travel and Subsistence Expenses	3,197.7	1,250.0	1,500.0
123 Office Materials and Supplies	5.0		
124 Operational Materials and Supplies	55.0	550.0	
125 Transport and Fuel	75.0		
126 Administrative Consultancy Fees	5,809.0	600.0	1,000.0
135 Other Operational Expenses	176.0	3,000.0	2,500.0
136 Training	30.0	100.0	
139 Other Donor Category		1,943.0	26,827.0
Current Transfers	120.0		
143 Grants and Transfers to Public Authorities	80.0		
144 Grants to Individuals and Non-Profit Organisations	40.0		
CAPITAL EXPENDITURE	80.0	3,000.0	500.0
Capital Formation	80.0	3,000.0	500.0
221 Office Furniture and Equipment	80.0		
223 Feasibility Studies, Project Preparations and Design		1,000.0	500.0
225 Construction, Renovation and Improvement		2,000.0	
TOTAL	9,567.7	10,443.0	32,327.0

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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 MINE MONITORING (245-2701-2-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
113 Overtime	20.0		
121 Travel and Subsistence Expenses	85.0		
125 Transport and Fuel	50.0		
126 Administrative Consultancy Fees	679.0		
135 Other Operational Expenses	56.0		
136 Training	30.0		
221 Office Furniture and Equipment	80.0		
TOTAL	1,000.0		

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	72.7	50.0	
124 Operational Materials and Supplies	50.0		
126 Administrative Consultancy Fees		50.0	
135 Other Operational Expenses	100.0	100.0	
136 Training		100.0	
143 Grants and Transfers to Public Authorities	50.0		
TOTAL	272.7	300.0	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	3,000.0		
126 Administrative Consultancy Fees	5,000.0		
139 Other Donor Category		1,920.0	1,471.0
TOTAL	8,000.0	1,920.0	1,471.0

B. Other Data in 2011

- 1 Performance Indicators/Targets: National environmental sustainable economic development in the country
- 2 Revenue Source: The project is donor funded by UN.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	40.0	100.0	
123 Office Materials and Supplies	5.0		
124 Operational Materials and Supplies	5.0		
125 Transport and Fuel	25.0		
126 Administrative Consultancy Fees	130.0		
135 Other Operational Expenses	20.0	200.0	
143 Grants and Transfers to Public Authorities	30.0		
144 Grants to Individuals and Non-Profit Organisations	40.0		
TOTAL	295.0	300.0	

B. Other Data in 2011

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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	
	2009	2010	2011
121 Travel and Subsistence Expenses		500.0	
124 Operational Materials and Supplies		300.0	
126 Administrative Consultancy Fees		200.0	
TOTAL		1,000.0	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
124 Operational Materials and Supplies		50.0	
126 Administrative Consultancy Fees		150.0	
135 Other Operational Expenses		200.0	
TOTAL		400.0	

B. Other Data in 2011

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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	
	2009	2010	2011
121 Travel and Subsistence Expenses		100.0	1,000.0
124 Operational Materials and Supplies		200.0	
126 Administrative Consultancy Fees		200.0	1,000.0
135 Other Operational Expenses		1,500.0	2,000.0
223 Feasibility Studies, Project Preparations and Design		1,000.0	
225 Construction, Renovation and Improvement		2,000.0	
TOTAL		5,000.0	4,000.0

B. Other Data in 2011

- 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	
	2009	2010	2011
121 Travel and Subsistence Expenses		500.0	500.0
135 Other Operational Expenses		1,000.0	500.0
223 Feasibility Studies, Project Preparations and Design			500.0
TOTAL		1,500.0	1,500.0

B. Other Data in 2011

- 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	
	2009	2010	2011
139 Other Donor Category		23.0	24,792.0
TOTAL		23.0	24,792.0

B. Other Data in 2011

- 1 Performance Indicators/Targets: The project is aimed at providing technical assistance towards facilitating the development of the Kokoda Track Initiative.
- 2 Revenue Source: The project is fully donor funded by AusAid.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category			564.0
TOTAL			564.0

B. Other Data in 2011

- 1 Performance Indicators/Targets: Improved waste management system in the country so has to decrease health and environmental hazards.
- 2 Revenue Source: The project is donor funded by JICA.