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MAIN PROGRAM: EXECUTIVE SERVICES

PROGRAM: CORPORATE SERVICES

Program Objectives:

To facilitate the development of mineral resource projects by servicing the administrative needs of the department and formulating and advising on a framework of policies favourable for the development of Papua New Guinea's mineral resources for the economic and social benefit of its citizens.

Program Description:

Service Departmental and Ministerial financial, administrative, human resources, public relations and information needs. Acquire basic policy data and formulate policy alternatives. Provide economic, financial and legal advice relating to mineral and petroleum resource development. This programme consists of three activities, the expenditure and other data as follows:

ACTIVITY TOP MANAGEMENT SERVICES (254-1102-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,200.6	288.1	220.5
114 Leave Fares	18.9	17.5	15.4
121 Travel and Subsistence Expenses	20.1	20.0	150.0
123 Office Materials and Supplies	10.0	14.5	14.5
124 Operational Materials and Supplies	11.0	20.0	20.0
128 Routine Maintenance Expenses	7.5	8.0	15.0
135 Other Operational Expenses	40.1	48.0	40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	164.6	32.3	6.4
142 Membership Fees and Contributions	72.9	68.8	75.0
221 Office Furniture and Equipment			10.0
TOTAL	1,545.6	517.2	566.8

B. Other Data in 2006

- 1 Staffing 6: SOS - Managerial 1, Inspector 1, Administrator 3. Vacancy - Managerial 1.
- 2 Vehicles: 3 units.
- 3 Performance Indicators: To be provided by January 2006.
- 4 Revenue: DoM to provide revenue information by January 2006.

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ACTIVITY CORPORATE AND HUMAN RESOURCES MANAGEMENT (254-1102-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	74.5	509.5	606.8
112 Wages	25.5	58.9	58.3
114 Leave Fares	23.5	10.6	11.0
121 Travel and Subsistence Expenses	5.0	20.0	120.0
122 Utilities	400.0	400.0	400.0
123 Office Materials and Supplies	20.0	20.0	25.0
124 Operational Materials and Supplies	40.5	36.0	36.0
125 Transport and Fuel	134.5	131.9	180.0
127 Rental of Property	217.5	306.1	86.7
128 Routine Maintenance Expenses	10.0	5.0	25.0
135 Other Operational Expenses	10.0	9.0	15.0
136 Training	3.5	5.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.9	30.0	25.4
142 Membership Fees and Contributions		5.2	20.2
221 Office Furniture and Equipment	5.0	5.0	42.7
TOTAL	979.4	1,552.2	1,667.1

B. Other Data in 2006

- 1 Staffing 24: SOS - Managerial 5, Programmer 2, Draftsman 1, Administrative 11.
Vacancy - Programmer 1, Administrator 4.
- 2 Labourers: 10 casuals.
- 3 Vehicles: 3 Units.
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY MINISTER'S ADMINISTRATIVE SUPPORT SERVICES (254-1102-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	50.0	167.9	205.0
123 Office Materials and Supplies	3.0	10.0	10.0
128 Routine Maintenance Expenses	2.0	10.0	10.0
135 Other Operational Expenses	5.0	5.0	15.0
221 Office Furniture and Equipment			10.0
TOTAL	60.0	192.9	250.0

B. Other Data in 2006

- 1 Staffing 4: SOS - Managerial 1, Administrative 3.
- 2 Vehicles: 1 Unit.

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PROGRAM: MINING**Program Objectives:**

To promote, facilitate and regulate socially, environmentally, technically, and financially responsible mineral exploration, development and mining in Papua New Guinea.

Program Description:

Issue exploration licenses and mining titles, carry out inspections and check safe mining techniques, provide extension services to artisan miners, monitor and appraise exploration work on prospecting authorities. This program consists of six projects, the expenditure and other data are as follows:

ACTIVITY EXPLORATION AND MINING ASSESSMENT AND REGULATION (254-3401-1-101)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,042.2	790.1	802.8
112 Wages	14.6	39.0	39.5
114 Leave Fares	73.3	89.9	22.0
116 Contract Officers Education Benefits	23.9	23.9	
121 Travel and Subsistence Expenses	39.8	40.0	200.0
123 Office Materials and Supplies	15.1	7.0	20.0
124 Operational Materials and Supplies	20.0	30.0	30.0
128 Routine Maintenance Expenses	22.5	12.2	25.0
135 Other Operational Expenses	29.7	23.0	30.0
136 Training	1.3		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	94.6	91.8	26.3
142 Membership Fees and Contributions	7.0	10.0	
TOTAL	1,383.9	1,156.9	1,195.6

B. Other Data in 2006

- 1 Staffing 25: SOS - Managerials 3, Technical 8, Administrative 5. Unattached - Administrative 1. Vacancy - Managerials 2, Technical 3, Administrative 3.
- 2 Labourers: 7 Casuals.
- 3 Vehicles: 10 Units.
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY MINERAL PROJECT CO-ORDINATION AND LIAISON (254-3401-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	33.4	411.4	379.6
112 Wages	10.9	30.1	30.1
114 Leave Fares	9.0	17.0	15.5
121 Travel and Subsistence Expenses	19.2	100.0	181.0
123 Office Materials and Supplies	8.1	3.5	15.0
124 Operational Materials and Supplies	20.5	24.0	24.0
128 Routine Maintenance Expenses	5.0	7.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		9.9	5.2
TOTAL	106.1	602.9	665.4

B. Other Data in 2006

- 1 Staffing 12: SOS - Managerials 4, Administrative 5. Vacancy - Managerials 2, Administrative 1.
- 2 Labourers: 5 casuals.
- 3 Vehicles: 6 Units.
- 4 Performance Indicators: To be provided by January 2006.

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PROGRAM: GEOLOGICAL SURVEY

Program Objectives:

To identify, document and monitor Papua New Guinea's complex geological environment and provide sound advice to government and the public of potential geological hazards. Provide geological maps and reports on a regular basis.

Program Description:

Conduct geological, hydrogeological mapping and revise geological maps , undertake regional exploration, geochemical and volcanological studies. This program consists of two activities, the expenditure and other data are as follows:

ACTIVITY GEOLOGICAL SURVEY (254-3401-3-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,126.1	824.4	788.0
112 Wages	14.8	38.3	38.3
114 Leave Fares	44.8	135.1	98.8
116 Contract Officers Education Benefits	6.1	10.0	
121 Travel and Subsistence Expenses	24.9	56.0	150.0
123 Office Materials and Supplies	12.3	20.0	20.0
124 Operational Materials and Supplies	35.8	25.0	75.0
128 Routine Maintenance Expenses	14.1	25.0	25.0
135 Other Operational Expenses	5.0	10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	210.0	93.6	63.9
TOTAL	1,494.0	1,237.4	1,269.0

B. Other Data in 2006

- 1 Staffing 21: SOS - Managerials 2, Technical 13, Administrative 2. Vacancy - Managerials 3, Technical 1.
- 2 Labourers: 6 Casuals.
- 3 Vehicles: 3 Units.
- 4 Performance Indicators: To be provided by January 2006.

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ACTIVITY VOLCANOLOGICAL OBSERVATORY (254-3401-3-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	60.7	410.5	463.4
112 Wages	10.6	41.7	41.8
114 Leave Fares	59.1	26.0	58.3
121 Travel and Subsistence Expenses	21.5	20.0	120.0
123 Office Materials and Supplies	10.0	15.0	15.0
124 Operational Materials and Supplies	18.0	25.0	25.0
125 Transport and Fuel	13.2	20.0	20.0
128 Routine Maintenance Expenses	15.7	25.0	25.0
135 Other Operational Expenses	2.0	10.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		26.5	22.6
221 Office Furniture and Equipment			10.0
TOTAL	210.8	619.7	811.1

B. Other Data in 2006

- 1 Staffing 15: SOS - Managerials 2, Technical 9, Administrative 2. Vacancy - Technical 2.
- 2 Labourers: 8 Casuals.
- 3 Vehicles: 3 Units.
- 4 Performance Indicators: To be provided by January 2006.

