

254	DEPARTMENT OF MINING	254
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	EXECUTIVE SERVICES	2,585.0	2,262.3	2,483.9
PROGRAM	CORPORATE SERVICES	2,585.0	2,262.3	2,483.9
ACTIVITY	Top Management Services	1,545.6	517.2	566.8
ACTIVITY	Corporate And Human Resources Management	979.4	1,552.2	1,667.1
ACTIVITY	Minister'S Administrative Support Services	60.0	192.9	250.0
PROGRAM	MINING	1,490.0	1,759.8	1,861.0
ACTIVITY	Exploration And Mining Assessment And Regulation	1,383.9	1,156.9	1,195.6
ACTIVITY	Mineral Project Co-Ordination And Liasion	106.1	602.9	665.4
PROGRAM	GEOLOGICAL SURVEY	1,704.7	1,857.1	2,080.1
ACTIVITY	Geological Survey	1,494.0	1,237.4	1,269.0
ACTIVITY	Volcanological Observatory	210.8	619.7	811.1
GRAND TOTAL		5,779.8	5,879.2	6,425.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	5,775.0	5,874.2	6,352.3
Personal Emoluments	3,872.6	3,772.0	3,690.1
111 Salaries and Allowances	3,537.6	3,234.0	3,261.1
112 Wages	76.4	208.0	208.0
114 Leave Fares	228.6	296.1	221.0
116 Contract Officers Education Benefits	30.0	33.9	
Goods and Other Services	1,343.4	1,734.1	2,417.2
121 Travel and Subsistence Expenses	180.5	423.9	1,126.0
122 Utilities	400.0	400.0	400.0
123 Office Materials and Supplies	78.5	90.0	119.5
124 Operational Materials and Supplies	145.8	160.0	210.0
125 Transport and Fuel	147.7	151.9	200.0
127 Rental of Property	217.5	306.1	86.7
128 Routine Maintenance Expenses	76.8	92.2	140.0
135 Other Operational Expenses	91.8	105.0	120.0
136 Training	4.8	5.0	15.0
Current Transfers	559.0	368.1	245.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	479.1	284.1	149.8
142 Membership Fees and Contributions	79.9	84.0	95.2
CAPITAL EXPENDITURE	5.0	5.0	72.7
Capital Formation	5.0	5.0	72.7
221 Office Furniture and Equipment	5.0	5.0	72.7
TOTAL	5,780.0	5,879.2	6,425.0