

254	DEPARTMENT OF MINING	254
-----	----------------------	-----

Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	MINING AND MINERAL RESOURCES REGULATION AND ADMINISTRATION	10,423.0	26,122.5	43,663.8
PROGRAM	MINING	10,423.0	9,900.0	5,700.0
PROJECT	Lihir Liaison	1,494.4	1,000.0	1,500.0
PROJECT	Ramu Liaison Project		300.0	300.0
PROJECT	Ok Tedi Project	195.0		300.0
PROJECT	Mining Sector Institutional Strengthenin G Project	6,968.7	6,000.0	
PROJECT	Pogera/Piam Moa Projects	1,504.9	2,000.0	3,000.0
PROJECT	Wau/Hidden Valley Liaison		300.0	300.0
PROJECT	Kainantu Moa Project	260.0	300.0	300.0
PROGRAM	GEOLOGICAL SURVEY		16,222.5	37,963.8
PROJECT	Rabaul Volcanological Observatory Twinni Ng Program		1,022.5	639.9
PROJECT	Sysmin Project		15,200.0	37,323.9
GRAND TOTAL		10,423.0	26,122.5	43,663.8

254	DEPARTMENT OF MINING	254
-----	----------------------	-----

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	8,797.3	24,841.5	42,774.8
Personal Emoluments	2.4		18.0
112 Wages	2.4		18.0
Goods and Other Services	6,637.8	6,441.5	38,895.2
121 Travel and Subsistence Expenses	81.3		227.4
122 Utilities	1.9		30.0
123 Office Materials and Supplies	36.4		42.0
124 Operational Materials and Supplies	769.7	300.0	14.0
125 Transport and Fuel	73.6	100.0	109.0
126 Administrative Consultancy Fees	4,697.3	4,200.0	37,763.8
127 Rental of Property			29.0
128 Routine Maintenance Expenses	163.0		194.0
135 Other Operational Expenses	30.0	200.0	486.0
136 Training	784.6	1,641.5	
Current Transfers	2,157.1	18,400.0	3,861.6
143 Grants and Transfers to Public Authorities	2,157.1	18,100.0	3,861.6
144 Grants to Individuals and Non-Profit Organisations		300.0	
CAPITAL EXPENDITURE	1,625.8	1,281.0	889.0
Capital Formation	1,625.8	1,281.0	889.0
221 Office Furniture and Equipment	594.8	781.0	27.0
222 Purchase of Vehicles			80.0
224 Plant, Equipment and Machinery	1.0		4.0
227 Design (DOW)	30.0		500.0
228 Construction, Renovation and Improvement (DOW)	1,000.0	500.0	278.0
TOTAL	10,423.1	26,122.5	43,663.8