

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	PETROLEUM AND GAS OPERATIONS REGULATION AND ADMINISTRATION	7,933.2	13,998.0	17,174.0
PROGRAM	DEVELOPMENT AND REGULATION OF PETROLEUM RESOURCES	7,933.2	13,998.0	17,174.0
PROJECT	Kutubu Moa-Southern Highlands	389.3	700.0	2,000.0
PROJECT	Hides Liaison Project		1,500.0	1,500.0
PROJECT	Gobe Moa-Gulf-Southern Highlands Road	2,499.2	4,000.0	4,000.0
PROJECT	Moran Liaison Project	399.6	1,000.0	1,000.0
PROJECT	Gas Development And Utilisation Technica	3,445.1	4,098.0	1,174.0
	L Assistance Project			
PROJECT	Gas To Queensland Support Assistance Pro		2,000.0	3,000.0
	Ject			
PROJECT	Hides Liaison -Kulu-Puba Road	600.0		
PROJECT	Hides Liaison -Para - Komo Road	600.0		
PROJECT	Konebada Industrial Park		700.0	4,000.0
PROJECT	Northern Region Industrial Park			500.0
GRAND TOTAL		7,933.2	13,998.0	17,174.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	3,634.5	7,248.0	6,874.0
Personal Emoluments	40.0	11.0	269.0
112 Wages	40.0	11.0	269.0
Goods and Other Services	3,401.8	7,232.0	6,605.0
121 Travel and Subsistence Expenses	80.0	1,060.0	727.0
122 Utilities	6.3	4.0	
123 Office Materials and Supplies	24.7	30.0	274.0
124 Operational Materials and Supplies		214.0	355.0
125 Transport and Fuel		200.0	
126 Administrative Consultancy Fees	2,344.1	1,949.0	1,200.0
127 Rental of Property	23.5	26.0	
135 Other Operational Expenses	22.2	1,800.0	3,545.0
136 Training	901.0	1,949.0	504.0
Current Transfers	192.7	5.0	
142 Membership Fees and Contributions	3.3	5.0	
144 Grants to Individuals and Non-Profit Organisations	189.4		
CAPITAL EXPENDITURE	4,298.8	6,750.0	10,300.0
Capital Formation	4,298.8	6,750.0	10,300.0
221 Office Furniture and Equipment		50.0	
223 Feasibility Studies, Project Preparations and Design		600.0	3,000.0
225 Construction, Renovation and Improvement	4,298.8	6,100.0	7,300.0
TOTAL	7,933.3	13,998.0	17,174.0