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

	Description	Actual	Appropriation	
		2008	2009	2010
MAIN PROGRAM	EXECUTIVE SERVICES	3,444.8	2,623.3	3,845.0
PROGRAM	CORPORATE SERVICES	3,444.8	2,623.3	3,845.0
ACTIVITY	Top Management Services	1,517.1	669.3	884.6
ACTIVITY	Corporate Services	1,766.2	1,720.8	2,665.0
ACTIVITY	Ministerial Services	161.4	233.2	295.4
PROGRAM	MINERAL RESOURCES REGULATION	350.6	1,411.7	1,428.2
ACTIVITY	Mineral Policy Advisory Services	221.7	849.2	921.3
ACTIVITY	Legal Advisory Services	128.9	562.5	506.9
PROGRAM	GEOHAZARDS MANAGEMENT	1,295.4	2,202.0	1,473.1
ACTIVITY	Geophysical Observatory & Eng Geology	1,018.3	1,124.7	544.0
ACTIVITY	Volcanological Observatory	277.1	1,077.3	929.1
GRAND TOTAL		5,090.7	6,237.0	6,746.3

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
CURRENT EXPENDITURE	4,791.5	5,971.1	6,746.3
Personal Emoluments	2,014.9	3,736.5	3,588.5
111 Salaries and Allowances	1,784.9	3,381.6	3,320.6
112 Wages	69.6	221.5	136.4
113 Overtime			7.0
114 Leave Fares	156.8	127.1	116.5
116 Contract Officers Education Benefits	3.6	6.3	8.0
Goods and Other Services	1,859.3	1,965.4	2,689.4
121 Travel and Subsistence Expenses	291.6	316.5	590.2
122 Utilities	542.5	486.5	1,079.0
123 Office Materials and Supplies	108.3	130.7	122.3
124 Operational Materials and Supplies	203.8	185.5	225.0
125 Transport and Fuel	211.0	203.5	220.0
126 Administrative Consultancy Fees	40.0	20.0	
127 Rental of Property	158.3	85.0	60.0
128 Routine Maintenance Expenses	134.9	305.8	177.9
135 Other Operational Expenses	125.4	131.9	103.0
136 Training	43.5	100.0	112.0
Current Transfers	917.3	269.2	468.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	842.3	154.2	364.5
142 Membership Fees and Contributions	75.0	115.0	103.9
CAPITAL EXPENDITURE	299.1	265.9	
Capital Formation	299.1	265.9	
221 Office Furniture and Equipment	77.0	105.9	
222 Purchase of Vehicles	222.1	160.0	
TOTAL	5,090.6	6,237.0	6,746.3

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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	
	2008	2009	2010
111 Salaries and Allowances	1,154.2	406.5	610.5
112 Wages	6.2	44.6	
114 Leave Fares	10.3	4.7	24.5
121 Travel and Subsistence Expenses	59.2		136.1
123 Office Materials and Supplies	10.0	7.0	10.5
124 Operational Materials and Supplies	10.0	11.0	10.0
126 Administrative Consultancy Fees	40.0		
128 Routine Maintenance Expenses	10.0	105.4	13.0
135 Other Operational Expenses	5.0	8.0	34.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	60.1		34.7
142 Membership Fees and Contributions	60.0	79.1	11.3
221 Office Furniture and Equipment	9.6	3.0	
222 Purchase of Vehicles	82.6		
TOTAL	1,517.1	669.3	884.6

B. Other Data in 2010

- Staffing 10: 2 SOS - 1 Secretary, 4 Assistant Internal Auditor. 3 Vacancies - 1 Dep. Sec., 1 Ex. Officer, 1 Chief Internal Auditor, 2 KBO.
- Labourers 4: 1 Driver, 2 Cleaner, 1 Teaboy.
- Vehicles 4: Note that about 9 vehicles have been moved across to MRA.
- Performance Indicators: Effective management of the organisation, ensure good governance and provide accountability.
- Footnote: Recruitment of vacant positions are expected to be completed in early 2010. Also note that DMPGM no longer collects revenue as the function was transferred together with MRA.

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ACTIVITY CORPORATE SERVICES (254-1102-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		653.9	948.6
112 Wages	42.6	36.9	50.0
114 Leave Fares	29.4	24.8	5.0
121 Travel and Subsistence Expenses	5.0	10.5	20.0
122 Utilities	482.5	444.0	1,032.0
123 Office Materials and Supplies	25.0	25.0	15.0
124 Operational Materials and Supplies	21.9	19.5	143.7
125 Transport and Fuel	191.0	193.0	201.0
127 Rental of Property	158.3	85.0	60.0
128 Routine Maintenance Expenses	20.0	10.0	45.5
135 Other Operational Expenses	10.0	13.7	20.0
136 Training	14.3	50.0	74.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	686.8	54.5	40.2
142 Membership Fees and Contributions	5.0	5.0	10.0
221 Office Furniture and Equipment	9.9	10.0	
222 Purchase of Vehicles	64.6	85.0	
TOTAL	1,766.2	1,720.8	2,665.0

B. Other Data in 2010

- 1 Staffing 31: 16 SOS - 7 Directors, 9 Admin. Officers. 10 Vacancies - 1 Manager, 1 Accountant, 1 Examiner, 1 Programmer, 1 Tech. Officer, 5 Admin. Officers.
- 2 Labourers 9: 1 Librarian, 3 Driver, 3 Cleaner, 2 Security.
- 3 Vehicles: 4 units maintained by department.
- 4 Performance Indicators: (1) Effective financial management, effective collection of revenue, timely processing of accounts for payment, prevention of mis-appropriation and maintenance of proper financial record; (2) Establishing of accountability, reorganisation and restructuring of recruitment and selection, maintenance of proper human resource records; (3) Provision of effective Information Technology Services to the Organisation.

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ACTIVITY MINISTERIAL SERVICES (254-1102-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
121 Travel and Subsistence Expenses	66.0	127.7	130.0
122 Utilities	60.0	42.5	47.0
123 Office Materials and Supplies	7.0	10.0	22.1
124 Operational Materials and Supplies			23.3
128 Routine Maintenance Expenses	6.0	28.0	58.0
135 Other Operational Expenses	14.8	15.0	15.0
221 Office Furniture and Equipment	7.6	10.0	
TOTAL	161.4	233.2	295.4

B. Other Data in 2010

- 1 Vehicles: 2.
- 2 Performance Indicators: Nil.

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PROGRAM: MINERAL RESOURCES REGULATION

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 two activities, the expenditure and other data are as follows:

ACTIVITY MINERAL POLICY ADVISORY SERVICES (254-3401-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		530.5	521.8
112 Wages		40.4	
114 Leave Fares	14.4	4.5	4.0
121 Travel and Subsistence Expenses	56.0	36.8	109.0
123 Office Materials and Supplies	22.5	29.0	33.2
124 Operational Materials and Supplies	30.0	35.0	8.4
128 Routine Maintenance Expenses	25.0	75.0	5.0
135 Other Operational Expenses	53.8	33.3	10.0
136 Training			8.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		27.7	210.9
142 Membership Fees and Contributions	10.0	20.0	11.0
221 Office Furniture and Equipment	10.0	17.0	
TOTAL	221.7	849.2	921.3

B. Other Data in 2010

- 1 Staffing 9: 9 SOS - 1 Policy Officer, 1 KBO. 2 Directors, 3 Policy Officers, 1 Research Officer, 3 Admin. Officers.
- 2 Labourers 2: 1 KBO, 1 Security.
- 3 Vehicles: 10 units maintained by department
- 4 Performance Indicators: To be provided by agency during the 2010 quarterly budget reviews.

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ACTIVITY LEGAL ADVISORY SERVICES (254-3401-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		310.4	375.8
112 Wages		25.0	
114 Leave Fares	8.4		
121 Travel and Subsistence Expenses	49.9	41.5	43.8
123 Office Materials and Supplies	8.5	14.2	24.0
124 Operational Materials and Supplies	13.6	1.0	5.6
126 Administrative Consultancy Fees		20.0	
128 Routine Maintenance Expenses	14.6	15.0	4.0
135 Other Operational Expenses	25.0	21.9	5.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		72.0	48.7
142 Membership Fees and Contributions		10.9	
221 Office Furniture and Equipment	9.0	30.6	
TOTAL	128.9	562.5	506.9

B. Other Data in 2010

- 1 Staffing 6: SOS 4, vacancies 2.
- 2 Performance Indicators: To be provided by agency during the 2010 quarterly budget reviews.
- 3 Footnote: This is a newly established division which some positions have been filled in early 2009.

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PROGRAM: GEOHAZARDS MANAGEMENT

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 GEOPHYSICAL OBSERVATORY & ENGINEERING GEOLOGY (254-3401-3-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	630.7	762.3	277.9
112 Wages	8.2	36.8	31.4
114 Leave Fares	43.1	34.1	18.0
116 Contract Officers Education Benefits		6.3	
121 Travel and Subsistence Expenses	20.4	40.2	106.3
123 Office Materials and Supplies	20.4	25.0	2.5
124 Operational Materials and Supplies	114.4	101.5	4.0
128 Routine Maintenance Expenses	46.4	46.4	17.3
135 Other Operational Expenses	5.4	25.0	5.0
136 Training	18.0	31.8	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	95.4		
142 Membership Fees and Contributions			71.6
221 Office Furniture and Equipment	15.9	15.3	
TOTAL	1,018.3	1,124.7	544.0

B. Other Data in 2010

- Staffing 23: 5 SOS - 1 Director, 3 Seismologists, 1 Admin. officer. 12 vacancies - 1 Director, 2 Seismologists, 3 Geologists, 3 Tech Off, 3 Admin. Officers.
- Labourers 9: 1 Receptionist, 1 Ass. Librarian, 7 General Labourers.
- Vehicles: 3 units maintained by department.
- Performance Indicators: To be provided by agency during the 2010 quarterly budget reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		718.0	586.0
112 Wages	12.7	37.8	55.0
113 Overtime			7.0
114 Leave Fares	51.2	59.0	65.0
116 Contract Officers Education Benefits	3.6		8.0
121 Travel and Subsistence Expenses	35.1	59.8	45.0
123 Office Materials and Supplies	15.0	20.5	15.0
124 Operational Materials and Supplies	14.0	17.5	30.0
125 Transport and Fuel	20.0	10.5	19.0
128 Routine Maintenance Expenses	12.9	26.0	35.1
135 Other Operational Expenses	11.5	15.0	14.0
136 Training	11.2	18.2	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			30.0
221 Office Furniture and Equipment	15.0	20.0	
222 Purchase of Vehicles	74.9	75.0	
TOTAL	277.1	1,077.3	929.1

B. Other Data in 2010

- 1 Staffing 17: 13 SOS - 2 Directors, 1 Seismologist, 2 Volcanologists, 3 Surveyors, 5 Tech. Officers, 2 Admin. Officers. 3 Vacancies - 2 Seismologists, 1 Volcanologist.
- 2 Labourers 12: 2 Part-time Observers, 9 General Labourers, 1 Labour Observer.
- 3 Vehicles: 2 units maintained by department.
- 4 Performance Indicators: Output, cost, productivity or accomplishments that indicate to which program objectives will be met.