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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	EXECUTIVE SERVICES	4,118.3	3,845.0	4,470.3
PROGRAM	CORPORATE SERVICES	4,118.3	3,845.0	4,470.3
ACTIVITY	Top Management Services	2,389.0	884.6	1,401.6
ACTIVITY	Corporate Services	1,521.0	2,665.0	2,808.7
ACTIVITY	Ministerial Services	208.3	295.4	260.0
PROGRAM	MINERAL RESOURCES REGULATION	546.1	1,428.2	1,344.2
ACTIVITY	Exploration And Mining Assessment And Regulation			368.1
ACTIVITY	Mineral Project Co-Ordination And Liasion			279.0
ACTIVITY	Mineral Policy Advisory Services	345.4	921.3	310.7
ACTIVITY	Legal Advisory Services	200.7	506.9	386.4
PROGRAM	GEOHAZARDS MANAGEMENT	1,515.1	1,473.1	1,591.2
ACTIVITY	Geophysical Observatory & Eng Geology	1,212.7	544.0	962.2
ACTIVITY	Volcanological Observatory	302.4	929.1	629.0
GRAND TOTAL		6,179.5	6,746.3	7,405.7

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	5,963.8	6,746.3	7,405.7
Personal Emoluments	3,196.7	3,588.5	3,934.6
111 Salaries and Allowances	2,863.9	3,320.6	3,588.7
112 Wages	201.9	136.4	136.4
113 Overtime		7.0	
114 Leave Fares	124.6	116.5	201.5
116 Contract Officers Education Benefits	6.3	8.0	8.0
Goods and Other Services	2,021.7	2,689.4	3,051.8
121 Travel and Subsistence Expenses	380.4	590.2	700.0
122 Utilities	486.4	1,079.0	1,150.0
123 Office Materials and Supplies	132.8	122.3	95.0
124 Operational Materials and Supplies	205.0	225.0	330.0
125 Transport and Fuel	294.7	220.0	340.0
126 Administrative Consultancy Fees	114.8		
127 Rental of Property	58.3	60.0	70.0
128 Routine Maintenance Expenses	197.2	177.9	125.0
135 Other Operational Expenses	52.1	103.0	131.8
136 Training	100.0	112.0	110.0
Current Transfers	745.4	468.4	419.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	630.4	364.5	367.3
142 Membership Fees and Contributions	115.0	103.9	52.0
CAPITAL EXPENDITURE	215.7		
Capital Formation	215.7		
221 Office Furniture and Equipment	105.9		
222 Purchase of Vehicles	109.8		
TOTAL	6,179.5	6,746.3	7,405.7

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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	
	2009	2010	2011
111 Salaries and Allowances	1,983.2	610.5	718.1
112 Wages	44.6		
114 Leave Fares	4.7	24.5	97.4
121 Travel and Subsistence Expenses	65.0	136.1	140.0
123 Office Materials and Supplies	10.0	10.5	10.0
124 Operational Materials and Supplies	11.0	10.0	10.0
126 Administrative Consultancy Fees	94.8		
128 Routine Maintenance Expenses	37.4	13.0	20.0
135 Other Operational Expenses	4.9	34.0	26.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		34.7	367.3
142 Membership Fees and Contributions	79.1	11.3	12.0
221 Office Furniture and Equipment	54.3		
TOTAL	2,389.0	884.6	1,401.6

B. Other Data in 2011

- 1 Staffing 10: 2 SOS - 1 Secretary, 4 Assistant Internal Auditor. 3 Vacancies - 1 Dep. Sec., 1 Ex. Officer, 1 Chief Internal Auditor, 2 KBO.
- 2 Labourers 4: 1 Driver, 2 Cleaner, 1 Teaboy.
- 3 Vehicles: 7 units.
- 4 Performance Indicators: Effective management of the organisation, ensure good governance and provide accountability.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		948.6	740.8
112 Wages	36.9	50.0	136.4
114 Leave Fares	24.5	5.0	11.5
121 Travel and Subsistence Expenses	10.5	20.0	10.0
122 Utilities	444.0	1,032.0	1,100.0
123 Office Materials and Supplies	25.0	15.0	25.0
124 Operational Materials and Supplies	39.5	143.7	250.0
125 Transport and Fuel	284.2	201.0	310.0
127 Rental of Property	58.3	60.0	70.0
128 Routine Maintenance Expenses	10.0	45.5	30.0
135 Other Operational Expenses	8.5	20.0	30.0
136 Training	50.0	74.0	80.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	469.6	40.2	
142 Membership Fees and Contributions	5.0	10.0	15.0
221 Office Furniture and Equipment	10.0		
222 Purchase of Vehicles	45.0		
TOTAL	1,521.0	2,665.0	2,808.7

B. Other Data in 2011

- 1 Staffing: 18 SOS - 3 Assistant Directors, 6 Finance & Account staff, 5 HR staff, 2 IT Staff and 2 Assets Management Staff
- 2 Labourers 8: 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	
	2009	2010	2011
121 Travel and Subsistence Expenses	127.7	130.0	150.0
122 Utilities	42.4	47.0	50.0
123 Office Materials and Supplies	10.0	22.1	10.0
124 Operational Materials and Supplies		23.3	10.0
128 Routine Maintenance Expenses	12.9	58.0	20.0
135 Other Operational Expenses	13.3	15.0	20.0
221 Office Furniture and Equipment	2.0		
TOTAL	208.3	295.4	260.0

B. Other Data in 2011

- 1 Staffing: Nill.
- 2 Performance Indicators: To be provided by the department in the 2011 Quarterly Budget Reviews for the purpose of reporting and monitoring.

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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 EXPLORATION AND MINING ASSESSMENT AND REGULATION (254-3401-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			368.1
TOTAL			368.1

B. Other Data in 2011

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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	
	2009	2010	2011
111 Salaries and Allowances			279.0
TOTAL			279.0

B. Other Data in 2011

- 1 Staffing: - 1 1 vacant position
- 2 Performance Indicators: To be provided by agency during the 2010 quarterly, budget reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		521.8	85.1
112 Wages	40.4		
114 Leave Fares	4.5	4.0	15.6
121 Travel and Subsistence Expenses	36.8	109.0	150.0
123 Office Materials and Supplies	29.0	33.2	10.0
124 Operational Materials and Supplies	35.0	8.4	10.0
128 Routine Maintenance Expenses	49.9	5.0	10.0
135 Other Operational Expenses	7.2	10.0	10.0
136 Training		8.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	111.2	210.9	
142 Membership Fees and Contributions	20.0	11.0	10.0
221 Office Furniture and Equipment	11.4		
TOTAL	345.4	921.3	310.7

B. Other Data in 2011

- 1 Staffing: 8 SOS - 1 Chief Policy Officer, 1 KBO. 2 Directors, 3 Policy Officers, 1 Research Officer, 2 Admin. Officers.
- 2 Performance Indicators: Effective review and amendment of Mining Policies and its provisions to attract investment in the mining sector.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		375.8	278.3
112 Wages	21.0		
114 Leave Fares			8.1
121 Travel and Subsistence Expenses	41.5	43.8	50.0
123 Office Materials and Supplies	14.2	24.0	10.0
124 Operational Materials and Supplies	1.0	5.6	10.0
126 Administrative Consultancy Fees	20.0		
128 Routine Maintenance Expenses	15.0	4.0	10.0
135 Other Operational Expenses	6.3	5.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	49.6	48.7	
142 Membership Fees and Contributions	10.9		10.0
221 Office Furniture and Equipment	21.1		
TOTAL	200.7	506.9	386.4

B. Other Data in 2011

- 1 Staffing 6: SOS 4, vacancies 2.
- 2 Labourers: 1 Driver.
- 3 Performance Indicators: To be provided by agency during the 2011 quarterly budget reviews.

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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	
	2009	2010	2011
111 Salaries and Allowances	880.7	277.9	683.6
112 Wages	36.3	31.4	
114 Leave Fares	34.1	18.0	53.6
116 Contract Officers Education Benefits	6.3		
121 Travel and Subsistence Expenses	40.2	106.3	150.0
123 Office Materials and Supplies	25.0	2.5	10.0
124 Operational Materials and Supplies	101.5	4.0	20.0
128 Routine Maintenance Expenses	46.4	17.3	10.0
135 Other Operational Expenses	7.4	5.0	20.0
136 Training	31.8	10.0	10.0
142 Membership Fees and Contributions		71.6	5.0
221 Office Furniture and Equipment	3.1		
TOTAL	1,212.7	544.0	962.2

B. Other Data in 2011

- 1 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.
- 2 Labourers 6: 1 Receptionist, 1 Ass. Librarian, 4 General Labourers.
- 3 Vehicles: 4 units maintained by department.
- 4 Performance Indicators: To be provided by agency during the 2011 quarterly budget reviews.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		586.0	435.7
112 Wages	22.7	55.0	
113 Overtime		7.0	
114 Leave Fares	56.8	65.0	15.3
116 Contract Officers Education Benefits		8.0	8.0
121 Travel and Subsistence Expenses	58.7	45.0	50.0
123 Office Materials and Supplies	19.6	15.0	20.0
124 Operational Materials and Supplies	17.0	30.0	20.0
125 Transport and Fuel	10.5	19.0	30.0
128 Routine Maintenance Expenses	25.5	35.1	25.0
135 Other Operational Expenses	4.5	14.0	15.0
136 Training	18.2	20.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		30.0	
221 Office Furniture and Equipment	4.0		
222 Purchase of Vehicles	64.8		
TOTAL	302.4	929.1	629.0

B. Other Data in 2011

- 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 8: 3 Driver, 3 Cleaner and 2 Securities.
- 3 Vehicles: 4 units maintained by department.
- 4 Performance Indicators: To be provided by the department in the 2011 Quarterly Budget Reviews.