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| 254 | DEPARTMENT OF MINERAL POLICY AND GEOHAZARDS MANAGEMENT | 254 |
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Summary of Expenditure by Program Structure (in Thousands of Kina)

| | Description | Actual | Appropriation | |
|---------------------|--|----------------|----------------|----------------|
| | | 2010 | 2011 | 2012 |
| MAIN PROGRAM | EXECUTIVE SERVICES | 5,006.9 | 4,470.3 | 4,068.1 |
| PROGRAM | CORPORATE SERVICES | 5,006.9 | 4,470.3 | 4,068.1 |
| ACTIVITY | Top Management Services | 2,946.1 | 1,401.6 | 891.0 |
| ACTIVITY | Corporate Services | 1,765.6 | 2,808.7 | 2,910.9 |
| ACTIVITY | Ministerial Services | 295.1 | 260.0 | 266.2 |
| PROGRAM | MINERAL RESOURCES REGULATION | 480.1 | 1,344.2 | 1,362.7 |
| ACTIVITY | Exploration And Mining Assessment And Regulation | | 368.1 | |
| ACTIVITY | Mineral Project Co-Ordination And Liasion | | 279.0 | |
| ACTIVITY | Mineral Policy Advisory Services | 353.2 | 310.7 | 900.9 |
| ACTIVITY | Legal Advisory Services | 126.9 | 386.4 | 461.8 |
| PROGRAM | GEOHAZARDS MANAGEMENT | 1,715.0 | 1,591.2 | 2,528.7 |
| ACTIVITY | Geophysical Observatory | 1,389.0 | 962.2 | 772.5 |
| ACTIVITY | Volcanological Observatory | 326.1 | 629.0 | 1,089.9 |
| ACTIVITY | Engineering Geology | | | 666.3 |
| GRAND TOTAL | | 7,202.0 | 7,405.7 | 7,959.5 |

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Summary of Expenditure by Items (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|----------------|----------------|----------------|
| | 2010 | 2011 | 2012 |
| CURRENT EXPENDITURE | 7,186.5 | 7,405.7 | 7,959.5 |
| Personal Emoluments | 4,018.5 | 3,934.6 | 4,456.8 |
| 111 Salaries and Allowances | 3,701.7 | 3,588.7 | 4,104.0 |
| 112 Wages | 135.4 | 136.4 | 136.4 |
| 113 Overtime | 7.0 | | |
| 114 Leave Fares | 166.4 | 201.5 | 216.4 |
| 116 Contract Officers Education Benefits | 8.0 | 8.0 | |
| Goods and Other Services | 2,653.2 | 3,051.8 | 3,148.6 |
| 121 Travel and Subsistence Expenses | 640.3 | 700.0 | 738.1 |
| 122 Utilities | 972.0 | 1,150.0 | 1,160.0 |
| 123 Office Materials and Supplies | 91.6 | 95.0 | 125.0 |
| 124 Operational Materials and Supplies | 211.4 | 330.0 | 344.2 |
| 125 Transport and Fuel | 326.0 | 340.0 | 310.6 |
| 127 Rental of Property | 59.5 | 70.0 | 55.7 |
| 128 Routine Maintenance Expenses | 167.9 | 125.0 | 115.0 |
| 135 Other Operational Expenses | 88.5 | 131.8 | 140.0 |
| 136 Training | 96.0 | 110.0 | 160.0 |
| Current Transfers | 514.8 | 419.3 | 354.1 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 411.0 | 367.3 | 212.7 |
| 142 Membership Fees and Contributions | 103.8 | 52.0 | 141.4 |
| CAPITAL EXPENDITURE | 15.4 | | |
| Capital Formation | 15.4 | | |
| 221 Office Furniture and Equipment | 15.4 | | |
| TOTAL | 7,201.9 | 7,405.7 | 7,959.5 |

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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 | |
|--|----------------|----------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | 2,585.5 | 718.1 | 583.4 |
| 114 Leave Fares | 24.5 | 97.4 | 32.7 |
| 121 Travel and Subsistence Expenses | 132.6 | 140.0 | 150.0 |
| 123 Office Materials and Supplies | 9.0 | 10.0 | 15.0 |
| 124 Operational Materials and Supplies | 9.0 | 10.0 | 20.0 |
| 128 Routine Maintenance Expenses | 12.0 | 20.0 | 10.0 |
| 135 Other Operational Expenses | 31.0 | 26.8 | 30.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 131.3 | 367.3 | 39.9 |
| 142 Membership Fees and Contributions | 11.2 | 12.0 | 10.0 |
| TOTAL | 2,946.1 | 1,401.6 | 891.0 |

B. Other Data in 2012

- 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: 7 units.
- 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 | |
|---|----------------|----------------|----------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | | 740.8 | 812.7 |
| 112 Wages | 49.8 | 136.4 | 136.4 |
| 114 Leave Fares | 55.0 | 11.5 | 27.6 |
| 121 Travel and Subsistence Expenses | 20.0 | 10.0 | 13.1 |
| 122 Utilities | 932.0 | 1,100.0 | 1,100.0 |
| 123 Office Materials and Supplies | 13.5 | 25.0 | 25.0 |
| 124 Operational Materials and Supplies | 143.7 | 250.0 | 250.0 |
| 125 Transport and Fuel | 309.0 | 310.0 | 280.6 |
| 127 Rental of Property | 59.5 | 70.0 | 55.7 |
| 128 Routine Maintenance Expenses | 41.0 | 30.0 | 30.0 |
| 135 Other Operational Expenses | 18.0 | 30.0 | 30.0 |
| 136 Training | 74.0 | 80.0 | 100.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 40.1 | | 39.8 |
| 142 Membership Fees and Contributions | 10.0 | 15.0 | 10.0 |
| TOTAL | 1,765.6 | 2,808.7 | 2,910.9 |

B. Other Data in 2012

- 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 | |
|--|--------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 121 Travel and Subsistence Expenses | 167.1 | 150.0 | 150.0 |
| 122 Utilities | 40.0 | 50.0 | 60.0 |
| 123 Office Materials and Supplies | 11.5 | 10.0 | 15.0 |
| 124 Operational Materials and Supplies | 14.0 | 10.0 | 11.2 |
| 128 Routine Maintenance Expenses | 55.0 | 20.0 | 10.0 |
| 135 Other Operational Expenses | 7.5 | 20.0 | 20.0 |
| TOTAL | 295.1 | 260.0 | 266.2 |

B. Other Data in 2012

- 1 Staffing: Ministers support staff are paid by Parliamentary Services.
- 2 Performance Indicators: To be provided by the department in the 2012 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 | |
|-----------------------------|--------|---------------|------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | | 368.1 | |
| TOTAL | | 368.1 | |

B. Other Data in 2012

- Footnote: This activity was transferred to MRA when MRA was established. Allocation for Salaries item 111 in 2011 was mistakenly done and transferred to appropriate activities during 2011 Budget execution. The error has been rectified for 2012, hence no allocation of resources for this activity.

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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 | |
|-----------------------------|--------|---------------|------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | | 279.0 | |
| TOTAL | | 279.0 | |

B. Other Data in 2012

- 1 Footnote: This activity was transferred to MRA when MRA was established. Allocation for salaries item 111 in 2011 was mistakenly done and traee
- 1 Footnote: This activity was transferred to MRA when MRA was established. Allocation for Salaries item 111 in 2011 was mistakenly done and transferred to appropriate activities during 2011 budget execution. The error has been rectified for 2012, hence no allocation of resources for this activity.
- 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 | |
|---|--------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | | 85.1 | 639.2 |
| 114 Leave Fares | 3.9 | 15.6 | 15.6 |
| 121 Travel and Subsistence Expenses | 115.9 | 150.0 | 150.0 |
| 123 Office Materials and Supplies | 25.6 | 10.0 | 15.0 |
| 124 Operational Materials and Supplies | 7.0 | 10.0 | 12.0 |
| 128 Routine Maintenance Expenses | 4.5 | 10.0 | 10.0 |
| 135 Other Operational Expenses | 9.0 | 10.0 | 10.0 |
| 136 Training | | 10.0 | 15.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 160.9 | | 24.1 |
| 142 Membership Fees and Contributions | 11.0 | 10.0 | 10.0 |
| 221 Office Furniture and Equipment | 15.4 | | |
| TOTAL | 353.2 | 310.7 | 900.9 |

B. Other Data in 2012

- 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 | |
|---|--------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | | 278.3 | 296.6 |
| 114 Leave Fares | | 8.1 | 8.1 |
| 121 Travel and Subsistence Expenses | 50.0 | 50.0 | 75.0 |
| 123 Office Materials and Supplies | 14.5 | 10.0 | 15.0 |
| 124 Operational Materials and Supplies | 4.7 | 10.0 | 11.0 |
| 128 Routine Maintenance Expenses | 4.0 | 10.0 | 10.0 |
| 135 Other Operational Expenses | 5.0 | 10.0 | 10.0 |
| 136 Training | | | 10.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 48.7 | | 16.1 |
| 142 Membership Fees and Contributions | | 10.0 | 10.0 |
| TOTAL | 126.9 | 386.4 | 461.8 |

B. Other Data in 2012

- 1 Staffing 6: SOS 4, vacancies 2.
- 2 Labourers: 1 Driver.
- 3 Performance Indicators: To be provided by agency during the 2012 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 (254-3401-3-101)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|----------------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | 1,123.0 | 683.6 | 483.7 |
| 112 Wages | 31.3 | | |
| 114 Leave Fares | 18.0 | 53.6 | 38.2 |
| 121 Travel and Subsistence Expenses | 114.3 | 150.0 | 60.0 |
| 123 Office Materials and Supplies | 2.5 | 10.0 | 10.0 |
| 124 Operational Materials and Supplies | 4.0 | 20.0 | 10.0 |
| 128 Routine Maintenance Expenses | 17.3 | 10.0 | 10.0 |
| 135 Other Operational Expenses | 5.0 | 20.0 | 10.0 |
| 136 Training | 2.0 | 10.0 | 10.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | | | 44.2 |
| 142 Membership Fees and Contributions | 71.6 | 5.0 | 96.4 |
| TOTAL | 1,389.0 | 962.2 | 772.5 |

B. Other Data in 2012

- 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 2012 quarterly budget reviews.
- 5 Footnote: This activity is now split into two activities with two different vote codes. Geophysical observatory remains with vote code 254-3401-3-101 while the Engineering Geology is separated with vote code 254-3401-3-103 as per SMP & GM Management's decision. Financial resources are also now split between the two activities.

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

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|--|--------------|---------------|----------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | -6.7 | 435.7 | 796.8 |
| 112 Wages | 54.3 | | |
| 113 Overtime | 7.0 | | |
| 114 Leave Fares | 65.0 | 15.3 | 82.5 |
| 116 Contract Officers Education Benefits | 8.0 | 8.0 | |
| 121 Travel and Subsistence Expenses | 40.4 | 50.0 | 50.0 |
| 123 Office Materials and Supplies | 15.0 | 20.0 | 20.0 |
| 124 Operational Materials and Supplies | 29.0 | 20.0 | 20.0 |
| 125 Transport and Fuel | 17.0 | 30.0 | 30.0 |
| 128 Routine Maintenance Expenses | 34.1 | 25.0 | 25.0 |
| 135 Other Operational Expenses | 13.0 | 15.0 | 20.0 |
| 136 Training | 20.0 | 10.0 | 15.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | 30.0 | | 30.6 |
| TOTAL | 326.1 | 629.0 | 1,089.9 |

B. Other Data in 2012

- 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.

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ACTIVITY ENGINEERING GEOLOGY (254-3401-3-103)

A. Expenditure (in Thousands of Kina)

| Expenditure Items | Actual | Appropriation | |
|---|--------|---------------|--------------|
| | 2010 | 2011 | 2012 |
| 111 Salaries and Allowances | | | 491.6 |
| 114 Leave Fares | | | 11.7 |
| 121 Travel and Subsistence Expenses | | | 90.0 |
| 123 Office Materials and Supplies | | | 10.0 |
| 124 Operational Materials and Supplies | | | 10.0 |
| 128 Routine Maintenance Expenses | | | 10.0 |
| 135 Other Operational Expenses | | | 10.0 |
| 136 Training | | | 10.0 |
| 141 Retirement Benefits, Pensions, Gratuities and Retrenchment | | | 18.0 |
| 142 Membership Fees and Contributions | | | 5.0 |
| TOTAL | | | 666.3 |

B. Other Data in 2012