

535	MINERAL RESOURCES AUTHORITY	535
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	MINING AND MINERAL RESOURCES REGULATION AND ADMINISTRATION	32,215.0	51,386.0	34,961.0
PROGRAM	MINING AND MINERAL RESOURCES REGULATION AND ADMINISTRATION	32,215.0	51,386.0	34,961.0
PROJECT	Ok Tedi Moa	620.0	858.0	1,180.0
PROJECT	Wau/Hidden Valley Liaison	280.0	500.0	1,500.0
PROJECT	Ramu Liaison Project	3,300.0	10,000.0	6,000.0
PROJECT	Kainantu Moa	785.0		
PROJECT	Lihir Liaison	8,227.0	10,000.0	5,400.0
PROJECT	Mining Agreement - Porgera	3,175.0	3,000.0	6,200.0
PROJECT	Mt. Sinivit Moa	802.5	580.0	
PROJECT	Simberi Moa	1,580.0	2,000.0	1,000.0
PROJECT	Sysmin Project	10,600.0	11,148.0	2,804.0
PROJECT	Solwara 1 Liaison	350.0	300.0	
PROJECT	Mining Sector Institutional Strengthenin G Phase 2	2,495.5	13,000.0	9,077.0
PROJECT	Women In Mining			300.0
PROJECT	Wafi Golpu Business Development Grant			1,500.0
GRAND TOTAL		32,215.0	51,386.0	34,961.0

535	MINERAL RESOURCES AUTHORITY	535
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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	10,374.5	32,556.0	13,080.0
Personal Emoluments	10.0	15.0	
112 Wages	10.0	15.0	
Goods and Other Services	2,342.0	24,658.0	4,780.0
121 Travel and Subsistence Expenses	786.0	925.0	
122 Utilities	74.0	5.0	
123 Office Materials and Supplies	44.0	5.0	
124 Operational Materials and Supplies	40.0		
125 Transport and Fuel	110.0	79.0	
126 Administrative Consultancy Fees	400.0	480.0	100.0
127 Rental of Property	23.0	8.0	
128 Routine Maintenance Expenses	115.0	270.0	1,180.0
135 Other Operational Expenses	750.0	1,538.0	3,500.0
139 Other Donor Category		21,348.0	
Current Transfers	8,022.5	7,883.0	8,300.0
143 Grants and Transfers to Public Authorities	7,422.5	5,683.0	6,800.0
144 Grants to Individuals and Non-Profit Organisations	390.0	150.0	1,500.0
145 Grants and Subsidies to Public & Departmental Enterprises	210.0	2,050.0	
CAPITAL EXPENDITURE	21,840.5	18,830.0	21,881.0
Capital Formation	21,840.5	18,830.0	21,881.0
221 Office Furniture and Equipment	10.0		
222 Purchase of Vehicles	270.0	180.0	
223 Feasibility Studies, Project Preparations and Design	250.0	7,450.0	200.0
225 Construction, Renovation and Improvement	4,255.0	3,100.0	7,600.0
228 Construction, Renovation and Improvement (DOW)	5,460.0	8,100.0	5,000.0
239 Donor Procurement Category	11,595.5		9,081.0
TOTAL	32,215.0	51,386.0	34,961.0

535	MINERAL RESOURCES AUTHORITY	535
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MAIN PROGRAM MINING AND MINERAL RESOURCES REGULATION AND ADMINISTRATION
PROGRAM MINING AND MINERAL RESOURCES REGULATION AND ADMINISTRATION

Program Objectives:

The overall objective of MOAs is to fulfill all National Government's infrastructure, administration and social commitments stipulated in respective MOAs.

Program Description:

MOAs were intended to satisfy the landowners' basic needs in the respective mine affected areas to improve socio-economic infrastructure for better living. It also provides the opportunity for landowners to venture into spin off business by providing business development grants on one off or annual basis.

A. Expenditure in 2012 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2010	2011	2012
3401-1-201-121	Ok Tedi Moa	87.0	80.0	
3401-1-201-122	Ok Tedi Moa	4.0		
3401-1-201-123	Ok Tedi Moa	4.0		
3401-1-201-125	Ok Tedi Moa	15.0	20.0	
3401-1-201-126	Ok Tedi Moa	400.0	300.0	
3401-1-201-128	Ok Tedi Moa	100.0	260.0	1,180.0
3401-1-201-135	Ok Tedi Moa	10.0	18.0	
3401-1-201-222	Ok Tedi Moa		180.0	
3401-1-202-125	Wau/Hidden Valley Liaison		20.0	
3401-1-202-126	Wau/Hidden Valley Liaison		80.0	100.0
3401-1-202-135	Wau/Hidden Valley Liaison			100.0
3401-1-202-143	Wau/Hidden Valley Liaison	280.0	100.0	
3401-1-202-145	Wau/Hidden Valley Liaison		100.0	
3401-1-202-225	Wau/Hidden Valley Liaison		100.0	1,300.0
3401-1-202-228	Wau/Hidden Valley Liaison		100.0	
3401-1-203-121	Ramu Liaison Project	200.0	150.0	
3401-1-203-126	Ramu Liaison Project		100.0	
3401-1-203-135	Ramu Liaison Project	200.0	125.0	300.0
3401-1-203-143	Ramu Liaison Project	500.0	100.0	200.0
3401-1-203-144	Ramu Liaison Project	160.0	150.0	
3401-1-203-145	Ramu Liaison Project	160.0	150.0	
3401-1-203-222	Ramu Liaison Project	120.0		
3401-1-203-223	Ramu Liaison Project		7,225.0	200.0
3401-1-203-225	Ramu Liaison Project	1,960.0	2,000.0	5,300.0
3401-1-204-121	Kainantu Moa	100.0		
3401-1-204-122	Kainantu Moa	60.0		
3401-1-204-123	Kainantu Moa	30.0		
3401-1-204-125	Kainantu Moa	40.0		
3401-1-204-127	Kainantu Moa	15.0		
3401-1-204-135	Kainantu Moa	150.0		
3401-1-204-143	Kainantu Moa	390.0		
3401-1-205-112	Lihir Liaison	5.0	8.0	
3401-1-205-121	Lihir Liaison	84.0	151.0	
3401-1-205-122	Lihir Liaison	5.0	5.0	
3401-1-205-123	Lihir Liaison	5.0	5.0	
3401-1-205-125	Lihir Liaison		30.0	
3401-1-205-127	Lihir Liaison	8.0	8.0	
3401-1-205-128	Lihir Liaison	5.0	10.0	

535	MINERAL RESOURCES AUTHORITY	535
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PROGRAM MINING AND MINERAL RESOURCES REGULATION AND ADMINISTRATION

Code	Description	Actual	Appropriation	
		2010	2011	2012
3401-1-205-135	Lihir Liaison	60.0	80.0	
3401-1-205-143	Lihir Liaison	350.0	703.0	400.0
3401-1-205-222	Lihir Liaison	150.0		
3401-1-205-225	Lihir Liaison	2,095.0	1,000.0	
3401-1-205-228	Lihir Liaison	5,460.0	8,000.0	5,000.0
3401-1-206-112	Mining Agreement - Porgera	5.0	7.0	
3401-1-206-121	Mining Agreement - Porgera	50.0	40.0	
3401-1-206-122	Mining Agreement - Porgera	5.0		
3401-1-206-123	Mining Agreement - Porgera	5.0		
3401-1-206-125	Mining Agreement - Porgera	10.0	9.0	
3401-1-206-128	Mining Agreement - Porgera	10.0		
3401-1-206-135	Mining Agreement - Porgera	50.0	65.0	
3401-1-206-143	Mining Agreement - Porgera	2,500.0	2,654.0	6,200.0
3401-1-206-144	Mining Agreement - Porgera	230.0		
3401-1-206-145	Mining Agreement - Porgera	50.0		
3401-1-206-221	Mining Agreement - Porgera	10.0		
3401-1-206-223	Mining Agreement - Porgera	250.0	225.0	
3401-1-207-121	Mt. Sinivit Moa	50.0		
3401-1-207-135	Mt. Sinivit Moa	50.0		
3401-1-207-143	Mt. Sinivit Moa	502.5	580.0	
3401-1-207-225	Mt. Sinivit Moa	200.0		
3401-1-208-121	Simberi Moa	100.0	354.0	
3401-1-208-135	Simberi Moa	80.0	100.0	
3401-1-208-143	Simberi Moa	1,400.0	1,546.0	
3401-1-208-225	Simberi Moa			1,000.0
3401-1-210-135	Sysmin Project			1,800.0
3401-1-210-139	Sysmin Project		9,348.0	
3401-1-210-143	Sysmin Project	100.0		
3401-1-210-145	Sysmin Project		1,800.0	
3401-1-210-239	Sysmin Project	10,500.0		1,004.0
3401-1-211-121	Solwara 1 Liaison	115.0	150.0	
3401-1-211-124	Solwara 1 Liaison	40.0		
3401-1-211-125	Solwara 1 Liaison	45.0		
3401-1-211-135	Solwara 1 Liaison	150.0	150.0	
3401-1-213-135	Mining Sector Institutional Strengthenin G Phase 2		1,000.0	1,000.0
3401-1-213-139	Mining Sector Institutional Strengthenin G Phase 2		12,000.0	
3401-1-213-143	Mining Sector Institutional Strengthenin G Phase 2	1,400.0		
3401-1-213-239	Mining Sector Institutional Strengthenin G Phase 2	1,095.5		8,077.0
3401-1-215-135	Women In Mining			300.0
3401-1-216-144	Wafi Golpu Business Development Grant			1,500.0
	TOTAL	32,215.0	51,386.0	34,961.0

B. Other Data in 2012

535	MINERAL RESOURCES AUTHORITY	535
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PROGRAM MINING AND MINERAL RESOURCES REGULATION AND ADMINISTRATION

- 1) Performance Indicators/Targets: Increase in mineral export and revenue, and minimized impact on the environment.
 - 2) Revenue Source: Fully GoPNG funded.
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- 1) Performance Indicators / Targets: Increase in minerals export and increase the revenue.
 - 2) Revenue Source: Fully GoPNG funded.
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- 1) Performance Indicators / Targets: Increase in the percentage of mineral exported which in turn will contribute to the increase in revenue to the country's economy.
 - 2) Revenue Source: Fully GoPNG funded.
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- 1) Performance Indicators / Targets: Increase in the percentage of minerals exported which will lead to an increase in revenue for the economy.
 - 2) Revenue Source: Fully GoPNG funded.
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- 1) Performance Indicators / Targets: Increase in the percentage of mineral exported which in turn will contribute to increase in revenue to the economy of the country.
 - 2) Revenue Source: Fully GoPNG funded.
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- 1) Performance Indicators / Targets: Increase in mineral exports and revenue to the economy.
 - 2) Revenue Source: Fully GoPNG funded.
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- 1) Performance Indicators / Targets: Increase in mineral export and revenue to the economy and minimized environmental impacts.
 - 2) Revenue Source: Co-financed by EU under grants and GoPNG.
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- 1) Performance Indicators / Targets: Increase in mineral export which will lead to increase in revenue and minimized environmental impacts.
 - 2) Revenue Source: Co-financed by WB loan and GoPNG.
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- 1) Performance Indicators / Targets: Increased economic activities for women in mining areas, improved health and social indicators and minimized environmental impacts.
 - 2) Revenue Source: Fully GoPNG funded.
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- 1) Performance Targets / Indicators: Landowners' participation addressed through their continuous involvement in the project.
 - 2) Revenue Source: Fully GoPNG funded.