

535	MINERAL RESOURCES AUTHORITY	535
-----	-----------------------------	-----

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	MINING AND MINERAL RESOURCES REGULATION AND ADMINISTRATION	8,759.8	53,027.0	51,386.0
PROGRAM	MINING AND MINERAL RESOURCES REGULATION AND ADMINISTRATION	8,759.8	53,027.0	51,386.0
PROJECT	Ok Tedi Moa	847.8	630.0	858.0
PROJECT	Wau/Hidden Valley Liaison	480.0	280.0	500.0
PROJECT	Ramu Liaison Project	1,200.0	4,170.0	10,000.0
PROJECT	Kainantu Moa	472.0	860.0	
PROJECT	Lihir Liaison	1,490.0	10,000.0	10,000.0
PROJECT	Mining Agreement - Porgera	2,000.0	3,175.0	3,000.0
PROJECT	Mt. Sinivit Moa	356.0	900.0	580.0
PROJECT	Simberi Moa	356.0	1,680.0	2,000.0
PROJECT	Sysmin Project	300.0	11,000.0	11,148.0
PROJECT	Solwara 1 Liaison	300.0	350.0	300.0
PROJECT	Mining Sector Institutional Strengthenin G Phase 2	958.0	19,982.0	13,000.0
GRAND TOTAL		8,759.8	53,027.0	51,386.0

535	MINERAL RESOURCES AUTHORITY	535
-----	-----------------------------	-----

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	7,769.8	11,783.0	32,556.0
Personal Emoluments		10.0	15.0
112 Wages		10.0	15.0
Goods and Other Services	3,324.4	2,513.0	24,658.0
121 Travel and Subsistence Expenses	855.0	872.0	925.0
122 Utilities	20.0	74.0	5.0
123 Office Materials and Supplies	20.0	44.0	5.0
124 Operational Materials and Supplies		40.0	
125 Transport and Fuel	40.0	120.0	79.0
126 Administrative Consultancy Fees	160.0	400.0	480.0
127 Rental of Property	25.0	28.0	8.0
128 Routine Maintenance Expenses	477.8	115.0	270.0
135 Other Operational Expenses	1,726.6	820.0	1,538.0
139 Other Donor Category			21,348.0
Current Transfers	4,445.4	9,260.0	7,883.0
143 Grants and Transfers to Public Authorities	3,855.4	8,580.0	5,683.0
144 Grants to Individuals and Non-Profit Organisations	280.0	430.0	150.0
145 Grants and Subsidies to Public & Departmental Enterprises	310.0	250.0	2,050.0
CAPITAL EXPENDITURE	990.0	41,244.0	18,830.0
Capital Formation	990.0	41,244.0	18,830.0
221 Office Furniture and Equipment	10.0	10.0	
222 Purchase of Vehicles	170.0	270.0	180.0
223 Feasibility Studies, Project Preparations and Design	170.0	250.0	7,450.0
225 Construction, Renovation and Improvement	170.0	5,000.0	3,100.0
228 Construction, Renovation and Improvement (DOW)	470.0	7,032.0	8,100.0
239 Donor Procurement Category		28,682.0	
TOTAL	8,759.8	53,027.0	51,386.0

535	MINERAL RESOURCES AUTHORITY	535
-----	-----------------------------	-----

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. This program consists of eleven activities, the expenditure and other data of which are as follows;

A. Expenditure in 2011 (in Thousands of Kina)

Code	Description	Actual	Appropriation	
		2009	2010	2011
3401-1-201-121	Ok Tedi Moa	100.0	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	467.8	100.0	260.0
3401-1-201-135	Ok Tedi Moa	50.0	20.0	18.0
3401-1-201-143	Ok Tedi Moa	180.0		
3401-1-201-222	Ok Tedi Moa	50.0		180.0
3401-1-202-121	Wau/Hidden Valley Liaison	80.0		
3401-1-202-125	Wau/Hidden Valley Liaison			20.0
3401-1-202-126	Wau/Hidden Valley Liaison			80.0
3401-1-202-135	Wau/Hidden Valley Liaison	70.0		
3401-1-202-143	Wau/Hidden Valley Liaison		280.0	100.0
3401-1-202-144	Wau/Hidden Valley Liaison	90.0		
3401-1-202-145	Wau/Hidden Valley Liaison	120.0		100.0
3401-1-202-222	Wau/Hidden Valley Liaison	120.0		
3401-1-202-225	Wau/Hidden Valley Liaison			100.0
3401-1-202-228	Wau/Hidden Valley Liaison			100.0
3401-1-203-121	Ramu Liaison Project	160.0	250.0	150.0
3401-1-203-126	Ramu Liaison Project	160.0		100.0
3401-1-203-135	Ramu Liaison Project	190.0	200.0	125.0
3401-1-203-143	Ramu Liaison Project	190.0	600.0	100.0
3401-1-203-144	Ramu Liaison Project	190.0	200.0	150.0
3401-1-203-145	Ramu Liaison Project	190.0	200.0	150.0
3401-1-203-222	Ramu Liaison Project		120.0	
3401-1-203-223	Ramu Liaison Project	120.0		7,225.0
3401-1-203-225	Ramu Liaison Project		2,600.0	2,000.0
3401-1-204-121	Kainantu Moa	60.0	100.0	
3401-1-204-122	Kainantu Moa		60.0	
3401-1-204-123	Kainantu Moa		30.0	
3401-1-204-125	Kainantu Moa		50.0	
3401-1-204-127	Kainantu Moa	15.0	20.0	
3401-1-204-135	Kainantu Moa	73.6	200.0	
3401-1-204-143	Kainantu Moa	323.4	400.0	
3401-1-205-112			5.0	8.0

535	MINERAL RESOURCES AUTHORITY	535
-----	-----------------------------	-----

PROGRAM MINING AND MINERAL RESOURCES REGULATION AND ADMINISTRATION

Code	Description	Actual	Appropriation	
		2009	2010	2011
3401-1-205-112	Lihir Liaison			
3401-1-205-121	Lihir Liaison	100.0	120.0	151.0
3401-1-205-122	Lihir Liaison	10.0	5.0	5.0
3401-1-205-123	Lihir Liaison	10.0	5.0	5.0
3401-1-205-125	Lihir Liaison	30.0		30.0
3401-1-205-127	Lihir Liaison	10.0	8.0	8.0
3401-1-205-128	Lihir Liaison		5.0	10.0
3401-1-205-135	Lihir Liaison	50.0	70.0	80.0
3401-1-205-143	Lihir Liaison	640.0	400.0	703.0
3401-1-205-222	Lihir Liaison		150.0	
3401-1-205-225	Lihir Liaison	170.0	2,200.0	1,000.0
3401-1-205-228	Lihir Liaison	470.0	7,032.0	8,000.0
3401-1-206-112	Mining Agreement - Porgera		5.0	7.0
3401-1-206-121	Mining Agreement - Porgera	100.0	50.0	40.0
3401-1-206-122	Mining Agreement - Porgera	10.0	5.0	
3401-1-206-123	Mining Agreement - Porgera	10.0	5.0	
3401-1-206-125	Mining Agreement - Porgera	10.0	10.0	9.0
3401-1-206-128	Mining Agreement - Porgera	10.0	10.0	
3401-1-206-135	Mining Agreement - Porgera	50.0	50.0	65.0
3401-1-206-143	Mining Agreement - Porgera	1,750.0	2,500.0	2,654.0
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	10.0	
3401-1-206-223	Mining Agreement - Porgera	50.0	250.0	225.0
3401-1-207-121	Mt. Sinivit Moa	70.0	50.0	
3401-1-207-135	Mt. Sinivit Moa	50.0	50.0	
3401-1-207-143	Mt. Sinivit Moa	236.0	600.0	580.0
3401-1-207-225	Mt. Sinivit Moa		200.0	
3401-1-208-121	Simberi Moa	70.0	100.0	354.0
3401-1-208-135	Simberi Moa	50.0	80.0	100.0
3401-1-208-143	Simberi Moa	236.0	1,500.0	1,546.0
3401-1-210-139	Sysmin Project			9,348.0
3401-1-210-143	Sysmin Project	300.0	500.0	
3401-1-210-145	Sysmin Project			1,800.0
3401-1-210-239	Sysmin Project		10,500.0	
3401-1-211-121	Solwara 1 Liaison	115.0	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	185.0	150.0	150.0
3401-1-213-135	Mining Sector Institutional Strengthenin G Phase 2	958.0		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		1,800.0	
3401-1-213-239	Mining Sector Institutional Strengthenin G Phase 2		18,182.0	
TOTAL		8,759.8	53,027.0	51,386.0

535	MINERAL RESOURCES AUTHORITY	535
-----	-----------------------------	-----

PROGRAM MINING AND MINERAL RESOURCES REGULATION AND ADMINISTRATION

--	--	--	--	--

B. Other Data in 2011

1) Performance Indicators/Targets: The aim of the project is to meet all State commitments under the MOA so that all will benefit in terms of employment, access to all forms of service such as health, education, etc and the general improvement of the country's economic performance.

2) Revenue Source: The project is fully GoPNG funded.

1) Performance Indicators/Targets: All commitments under the MOA to be met so that people in the surrounding mine communities will have access to basic government services. The mine will also contribute to the economic performance of the country.

2) Revenue Source: The project is fully GoPNG funded.

1) Performance Indicators/Targets: All commitments to be met by the State so that the surrounding mine communities will benefit from government services and the country will also benefit from the mine.

2) Revenue Source: The project is fully GoPNG funded.

1) Performance Indicators/Targets: To provide assist in development by providing infrastructures and also to meet State commitments under the MOA as the mine is contributing to the economy of the country.

2) Revenue Source: The project is fully GoPNG funded.

1) Performance Indicators/Targets: All outstanding commitments to be met and issues resolve so that people in the project area and also the country will benefit from the developments.

2) Revenue Source: The project is fully GoPNG funded.

1) Performance Indicators/Targets: All commitments to be met by the State so that all will benefit from the direct and indirect benefits the mine will produce.

2) Revenue Source: The project is fully GoPNG funded.

1) Performance Indicators/Targets: All commitments to be met by the State so that all will be benefit indirect and direct benefits from the mine.

2) Revenue Source: The project is fully GoPNG funded.

1) Performance Indicators/Targets: The project aims at improving the capacity of the agency to promote exploration to sustain the country's economic performance and to mitigate environmental impacts.

2) Revenue Source: The project is counter funded by GoPNG and EU.

1) Performance Indicators/Targets: The project will contribute to the economic performance of the country by creating employment and income generation for people, other benefits and also revenue for the government.

2) Revenue Source: The project is fully GoPNG funded.

1) Performance Indicators/Targets: The project aims to strengthen capacities in policy, regulation, monitoring and audits of mining activities.

2) Revenue Source: The project is counter funded by GoPNG and World Bank.