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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Mining and Mineral Resources Regulation and Administration	25,333.1	30,417.0	5,876.0
Program	General Administrative Services			442.0
22089	Scientific Database and Development of Training Plan			442.0
Program	Mining and Mineral Resources Regulation and Administration	25,333.1	30,417.0	5,434.0
20843	OK TEDI MOA	1,180.0	772.0	300.0
20844	Wau/Hidden Valley Liaison	1,500.0		
20847	Lihir Liaison	5,400.0	4,000.0	1,000.0
20848	Mining Agreement - Porgera	6,200.0	10,000.0	
20850	Simberi MOA	1,000.0	1,500.0	
20851	Sysmin Project	1,800.0		
20854	Mining Sector Institutional Strengthening Phase 2	6,453.1	13,645.0	2,334.0
21433	Women in Mining	300.0		500.0
21434	Wafi Golpu Business Development Grant	1,500.0		
21741	Advanced Mining Projects		500.0	500.0
22092	MOA Reviews			800.0
Grand Total		25,333.1	30,417.0	5,876.0

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	4,108.0	14,645.0	3,676.0
226	Administrative Consultancy Fees	100.0	700.0	380.0
227	Other Operational Expenses	4,008.0	13,745.0	2,242.0
228	Training		200.0	1,054.0
23	Utilities, Rentals and Property Costs	1,180.0	272.0	300.0
233	Routine Maintenance	1,180.0	272.0	300.0
25	Grants Subsidies and Transfers	8,100.0	10,000.0	
252	Grants/Transfers to Public Authorities	6,600.0	10,000.0	
255	Grants/Transfers to Individuals and Non-profit Organisations	1,500.0		
27	Capital Formation	11,945.1	5,500.0	1,900.0
274	Feasibility Studies & Project Preparation			800.0
276	Construction, Renovation and Improvements	7,300.0	5,500.0	1,100.0
278	Procurement Category for Donor Funded Projects	4,645.1		
Grand Total		25,333.1	30,417.0	5,876.0

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Main Program: Mining and Mineral Resources Regulation and Administration

Program: General Administrative Services

Program Objectives:

To assist the Secretary in the management of the Department in accordance with its established task and responsibilities.

Program Description:

Provision of services in support of departments programs including finance and accounting, budgeting, personnel management, training and staff development, state visit services, maintenance of Mirigini House and operations of the government aircraft.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22089 Scientific Database and Development of Training Plan

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Project: 22089 Scientific Database and Development of Training Plan

(PBS Code: 535-3401-1218)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	10 - New Zealand Overseas	0.0	0.0	442.0
227	Other Operational Expenses	0.0	0.0	442.0
	GRAND TOTAL	0.0	0.0	442.0

B: Other Data in 2014

1. Revenue Source : Fully NZAid funded.
2. Performance Targets/Indicators : Capacity built through the staff of the Mineral Resource Authority.

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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.

This program consists of 11 Activities and Projects the expenditure and other data of which are given in the following tables:

20843	OK TEDI MOA
20844	Wau/Hidden Valley Liaison
20847	Lihir Liaison
20848	Mining Agreement - Porgera
20850	Simberi MOA
20851	Sysmin Project
20854	Mining Sector Institutional Strengthening Phase 2
21433	Women in Mining
21434	Wafi Golpu Business Development Grant
21741	Advanced Mining Projects
22092	MOA Reviews

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Project: 20843 OK TEDI MOA

(PBS Code: 535-3401-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,180.0	772.0	300.0
226	Administrative Consultancy Fees	0.0	500.0	0.0
233	Routine Maintenance	1,180.0	272.0	300.0
	GRAND TOTAL	1,180.0	772.0	300.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.
2. The National Government to meet its commitment under the Kiunga Water and Sewerage Agreement.

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Project: 20844 Wau/Hidden Valley Liaison

(PBS Code: 535-3401-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	0.0	0.0
226	Administrative Consultancy Fees	100.0	0.0	0.0
227	Other Operational Expenses	100.0	0.0	0.0
276	Construction, Renovation and Improvements	1,300.0	0.0	0.0
	GRAND TOTAL	1,500.0	0.0	0.0

B: Other Data in 2014

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Project: 20847 Lihir Liaison

(PBS Code: 535-3401-1-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	5,400.0	4,000.0	1,000.0
252	Grants/Transfers to Public Authorities	400.0	0.0	0.0
274	Feasibility Studies & Project Preparation	0.0	0.0	300.0
276	Construction, Renovation and Improvements	5,000.0	4,000.0	700.0
	GRAND TOTAL	5,400.0	4,000.0	1,000.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators : The National Government commitments under the MOA to be implemented to ensure continuity of the project through the participation of all parties to the MOA.

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Project: 20848 Mining Agreement - Porgera

(PBS Code: 535-3401-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	6,200.0	10,000.0	0.0
252	Grants/Transfers to Public Authorities	6,200.0	10,000.0	0.0
	GRAND TOTAL	6,200.0	10,000.0	0.0

B: Other Data in 2014

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Project: 20850 Simberi MOA

(PBS Code: 535-3401-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	1,500.0	0.0
276	Construction, Renovation and Improvements	1,000.0	1,500.0	0.0
	GRAND TOTAL	1,000.0	1,500.0	0.0

B: Other Data in 2014

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Project: 20851 Sysmin Project

(PBS Code: 535-3401-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,800.0	0.0	0.0
227	Other Operational Expenses	1,800.0	0.0	0.0
	GRAND TOTAL	1,800.0	0.0	0.0

B: Other Data in 2014

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Project: 20854 Mining Sector Institutional Strengthening Phase 2

(PBS Code: 535-3401-1-213)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,808.0	1,200.0	0.0
226	Administrative Consultancy Fees	0.0	200.0	0.0
227	Other Operational Expenses	1,808.0	800.0	0.0
228	Training	0.0	200.0	0.0
	26 - International Bank for Reconstruction	4,645.1	12,445.0	2,334.0
226	Administrative Consultancy Fees	0.0	0.0	380.0
227	Other Operational Expenses	0.0	12,445.0	1,000.0
228	Training	0.0	0.0	954.0
278	Procurement Category for Donor Funded Projects	4,645.1	0.0	0.0
	GRAND TOTAL	6,453.1	13,645.0	2,334.0

B: Other Data in 2014

1. Revenue Source : Fully World Bank funded.

2. Performance Indicators/Targets: Institutional strengthening and capacity building within the Department of Mineral Policy and Geo-Hazard Management, Internal Revenue Commission, Mineral Resource Authority and the Autonomous Region of Bougainville's Department of Mining enhanced to participate effectively in the mining sector.

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Project: 21433 Women in Mining

(PBS Code: 535-3401-1-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	300.0	0.0	500.0
227	Other Operational Expenses	300.0	0.0	0.0
228	Training	0.0	0.0	100.0
276	Construction, Renovation and Improvements	0.0	0.0	400.0
	GRAND TOTAL	300.0	0.0	500.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : Women in the mining impact areas have their capacity built through the trainings and awareness provided through the project.

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Project: 21434 Wafi Golpu Business Development Grant

(PBS Code: 535-3401-1-216)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,500.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	1,500.0	0.0	0.0
	GRAND TOTAL	1,500.0	0.0	0.0

B: Other Data in 2014

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Project: 21741 Advanced Mining Projects

(PBS Code: 535-3401-1-217)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	500.0	500.0
227	Other Operational Expenses	0.0	500.0	0.0
274	Feasibility Studies & Project Preparation	0.0	0.0	500.0
	GRAND TOTAL	0.0	500.0	500.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Indicators/Targets : Studies such as social mapping, environment impact assessment completed to ensure requirements are met in approving the mining projects.

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Project: 22092 MOA Reviews

(PBS Code: 535-3401-1219)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	800.0
227	Other Operational Expenses	0.0	0.0	800.0
	GRAND TOTAL	0.0	0.0	800.0

B: Other Data in 2014

1. Revenue Source : Fully GoPNG funded.

2. Performance Targets/Indicators : Mining MOA reviews completed to ensure full participation of all stakeholders in the mining projects and minimize landowner issues.