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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	5,052.4		
PROGRAM	MINERAL RESOURCES REGULATION	1,900.0		
PROJECT	Bougainville Mining House	1,900.0		
PROGRAM	GEOHAZARDS MANAGEMENT	3,152.4		
PROJECT	Rabaul Volcanological Observatory Twinni Ng Program	616.0		
PROJECT	Rabaul Volcanological Observatory Relocation	1,537.0		
PROJECT	Port Moresby Geophysical Observatory	999.3		
GRAND TOTAL		5,052.3		

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	1,476.0		
Goods and Other Services	1,476.0		
135 Other Operational Expenses	860.0		
139 Other Donor Category	616.0		
CAPITAL EXPENDITURE	3,576.3		
Capital Formation	3,576.3		
224 Plant, Equipment and Machinery	199.3		
225 Construction, Renovation and Improvement	3,377.0		
TOTAL	5,052.3		

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MAIN PROGRAM: MINING AND MINERAL RESOURCES REGULATION AND ADMINISTRATION

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:

PROJECT BOUGAINVILLE MINING HOUSE (254-3401-2-214)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement	1,900.0		
TOTAL	1,900.0		

B. Other Data in 2012

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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:

PROJECT RABAU VOLCANOLOGICAL OBSERVATORY TWINNING PROGRAM (254-3401-3-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
139 Other Donor Category	616.0		
TOTAL	616.0		

B. Other Data in 2012

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PROJECT RABAU VOLCANOLOGICAL OBSERVATORY RELOCATION (254-3401-3-210)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	510.0		
225 Construction, Renovation and Improvement	1,027.0		
TOTAL	1,537.0		

B. Other Data in 2012

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PROJECT PORT MORESBY GEOPHYSICAL OBSERVATORY (254-3401-3-211)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses	350.0		
224 Plant, Equipment and Machinery	199.3		
225 Construction, Renovation and Improvement	450.0		
TOTAL	999.3		

B. Other Data in 2012