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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	MINING AND MINERAL RESOURCES REGULATION	2,907.1	1,193.5	4,055.1
	AND ADMINISTRATION			
PROGRAM	MINERAL RESOURCES REGULATION	2,907.1		
PROJECT	Ramu Liaison Project	927.3		
PROJECT	Wau/Hidden Valley Liaison	434.8		
PROJECT	Kainantu Moa Project	98.5		
PROJECT	Simberi Moa	251.7		
PROJECT	Mt. Sinivit Moa	250.0		
PROJECT	Tolukuma Moa	25.0		
PROJECT	Misima Mine Closure Plan Moa Project	600.0		
PROJECT	Bougainville Mine Liaison	319.7		
PROGRAM	GEOHAZARDS MANAGEMENT		1,193.5	4,055.1
PROJECT	Rabaul Volcanological Observatory Twinni Ng Program		1,193.5	1,055.1
PROJECT	Rabaul Volcanological Observatory Reloca Tion			3,000.0
GRAND TOTAL		2,907.0	1,193.5	4,055.1

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	2,812.2	1,193.5	1,255.1
Goods and Other Services	484.7	1,193.5	1,255.1
121 Travel and Subsistence Expenses	79.5		
122 Utilities	18.4		
123 Office Materials and Supplies	10.7		
124 Operational Materials and Supplies	2.0		
125 Transport and Fuel	33.5		
127 Rental of Property	.9		
128 Routine Maintenance Expenses	11.9		
135 Other Operational Expenses	327.8		200.0
139 Other Donor Category		1,193.5	1,055.1
Current Transfers	2,327.5		
143 Grants and Transfers to Public Authorities	1,702.5		
144 Grants to Individuals and Non-Profit Organisations	525.0		
145 Grants and Subsidies to Public & Departmental Enterprises	100.0		
CAPITAL EXPENDITURE	95.0		2,800.0
Capital Formation	95.0		2,800.0
222 Purchase of Vehicles	95.0		
225 Construction, Renovation and Improvement			2,800.0
TOTAL	2,907.2	1,193.5	4,055.1

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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 six projects, the expenditure and other data are as follows:

PROJECT RAMU LIAISON PROJECT (254-3401-1-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	20.0		
122 Utilities	4.8		
123 Office Materials and Supplies	9.8		
125 Transport and Fuel	9.8		
128 Routine Maintenance Expenses	4.9		
135 Other Operational Expenses	20.6		
143 Grants and Transfers to Public Authorities	162.5		
144 Grants to Individuals and Non-Profit Organisations	500.0		
145 Grants and Subsidies to Public & Departmental Enterprises	100.0		
222 Purchase of Vehicles	95.0		
TOTAL	927.3		

B. Other Data in 2009

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PROJECT WAU/HIDDEN VALLEY LIAISON (254-3401-2-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	23.1		
122 Utilities	8.4		
124 Operational Materials and Supplies	0.6		
125 Transport and Fuel	15.2		
128 Routine Maintenance Expenses	5.0		
135 Other Operational Expenses	-7.4		
143 Grants and Transfers to Public Authorities	390.0		
TOTAL	434.8		

B. Other Data in 2009

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PROJECT KAINANTU MOA PROJECT (254-3401-2-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	29.9		
122 Utilities	5.2		
123 Office Materials and Supplies	0.7		
124 Operational Materials and Supplies	1.4		
125 Transport and Fuel	8.5		
127 Rental of Property	0.9		
128 Routine Maintenance Expenses	1.9		
143 Grants and Transfers to Public Authorities	50.0		
TOTAL	98.5		

B. Other Data in 2009

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PROJECT SIMBERI MOA (254-3401-2-203)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	1.7		
143 Grants and Transfers to Public Authorities	250.0		
TOTAL	251.7		

B. Other Data in 2009

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PROJECT MT. SINIVIT MOA (254-3401-2-204)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
143 Grants and Transfers to Public Authorities	250.0		
TOTAL	250.0		

B. Other Data in 2009

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PROJECT TOLUKUMA MOA (254-3401-2-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
144 Grants to Individuals and Non-Profit Organisations	25.0		
TOTAL	25.0		

B. Other Data in 2009

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PROJECT MISIMA MINE CLOSURE PLAN MOA PROJECT (254-3401-2-206)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
143 Grants and Transfers to Public Authorities	600.0		
TOTAL	600.0		

B. Other Data in 2009

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PROJECT BOUGAINVILLE MINE LIAISON (254-3401-2-207)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	4.8		
123 Office Materials and Supplies	0.3		
135 Other Operational Expenses	314.6		
TOTAL	319.7		

B. Other Data in 2009

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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	
	2007	2008	2009
139 Other Donor Category		1,193.5	1,055.1
TOTAL		1,193.5	1,055.1

B. Other Data in 2009

- 1 Performance Indicators/Targets: Under the Twinning Program, Geoscience Australia is strengthening the capacity of RVO (Rabaul Volcanological Observatory).
- 2 Revenue: The project is fully funded by AusAID under Item 139.
- 3 Status: The Project is ongoing.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses			200.0
225 Construction, Renovation and Improvement			2,800.0
TOTAL			3,000.0

B. Other Data in 2009

- 1 Performance Indicators/Targets: To facilitate the relocation of the Rabaul Volcanological Observatory from Rabaul to Kokopo.
- 2 Revenue: The project is fully GoPNG funded.
- 3 Status: This is a new project with implementation to begin in 2009.