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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	MINING AND MINERAL RESOURCES REGULATION	3,878.7	7,949.0	
	AND ADMINISTRATION			
PROGRAM	MINERAL RESOURCES REGULATION		3,000.0	
PROJECT	Bougainville Mining House		3,000.0	
PROGRAM	GEOHAZARDS MANAGEMENT	3,878.7	4,949.0	
PROJECT	Rabaul Volcanological Observatory Twinni	878.7	949.0	
	Ng Program			
PROJECT	Rabaul Volcanological Observatory Reloca	3,000.0	3,000.0	
	Tion			
PROJECT	Port Moresby Geophysical Observatory		1,000.0	
GRAND TOTAL		3,878.7	7,949.0	

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	1,078.7	1,609.0	
Goods and Other Services	1,078.7	1,609.0	
135 Other Operational Expenses	200.0	660.0	
139 Other Donor Category	878.7	949.0	
CAPITAL EXPENDITURE	2,800.0	6,340.0	
Capital Formation	2,800.0	6,340.0	
224 Plant, Equipment and Machinery		650.0	
225 Construction, Renovation and Improvement	2,800.0	5,690.0	
TOTAL	3,878.7	7,949.0	

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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	
	2009	2010	2011
225 Construction, Renovation and Improvement		3,000.0	
TOTAL		3,000.0	

B. Other Data in 2011

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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	
	2009	2010	2011
139 Other Donor Category	878.7	949.0	
TOTAL	878.7	949.0	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	200.0	510.0	
225 Construction, Renovation and Improvement	2,800.0	2,490.0	
TOTAL	3,000.0	3,000.0	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses		150.0	
224 Plant, Equipment and Machinery		650.0	
225 Construction, Renovation and Improvement		200.0	
TOTAL		1,000.0	

B. Other Data in 2011