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MAIN PROGRAM: EXECUTIVE SERVICES

PROGRAM: CORPORATE SERVICES

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and objectives and to assist the Secretary in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

The provision of administration and finance, training, staff development and organisational procedures, support services materials and equipments. This program consists of three activities, the expenditure and others are as follows:

ACTIVITY TOP MANAGEMENT (255-1102-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	36.2	381.8	439.9
112 Wages	34.9	24.6	24.5
113 Overtime	5.0	5.0	
114 Leave Fares	23.0	14.7	
121 Travel and Subsistence Expenses	60.0		100.0
122 Utilities	37.0	48.4	48.4
123 Office Materials and Supplies	4.5	15.0	15.0
124 Operational Materials and Supplies	26.5	16.5	16.5
125 Transport and Fuel	30.0	24.0	24.0
126 Administrative Consultancy Fees	10.0	20.0	13.0
128 Routine Maintenance Expenses		10.0	10.0
135 Other Operational Expenses	55.0	33.0	17.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		28.8	
142 Membership Fees and Contributions	6.4		6.5
221 Office Furniture and Equipment		15.0	15.0
222 Purchase of Vehicles	140.0	20.0	50.0
TOTAL	468.4	656.8	780.4

B. Other Data in 2006

- Staffing: 10- Managerial 2, Executive Secretary 2, Executive Officer 1, Internal Auditor 1, Administrative 1, Receptionist 1, Unattached 2.
- Casuals/Labourers: 5.
- Vehicles: 2
- Performance Indicators: To provide timely advice to the Minister and NEC on the progress of MOA projects. Hold discussions with Landowner issues and gas customers to ensure smooth signing of MOAs.

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ACTIVITY SUPPORT SERVICES (255-1102-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	117.6	865.2	1,004.8
112 Wages	49.9	60.0	60.0
113 Overtime	4.9	34.0	
114 Leave Fares	189.8	70.9	
121 Travel and Subsistence Expenses	25.0		50.0
122 Utilities	146.0	50.0	36.0
123 Office Materials and Supplies	20.9	30.0	30.0
124 Operational Materials and Supplies	63.2	50.0	50.0
125 Transport and Fuel	95.0	63.0	22.0
126 Administrative Consultancy Fees		15.0	15.0
127 Rental of Property	24.6	250.0	300.0
128 Routine Maintenance Expenses	25.0	14.0	20.0
135 Other Operational Expenses	158.2	55.0	60.0
136 Training	50.6	60.0	47.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		75.2	
142 Membership Fees and Contributions		38.5	12.0
221 Office Furniture and Equipment		45.0	40.0
222 Purchase of Vehicles		20.0	50.0
225 Construction, Renovation and Improvement		50.0	30.0
TOTAL	970.7	1,845.8	1,827.6

B. Other Data in 2006

- 1 Staffing: 32 - Managerial 4, Executive Secretary 4, Clerk 5, Legal Officers 3, Economist 3, Technical Officer 2, Administrative 11.
- 2 Casuals/Labourers: 6
- 3 Vehicles: 6 units maintained by department.
- 4 Performance Indicators: Upgrading of the PGAS System by FMIP and Department of Finance to be achieved by 2006. PGAS PNG Accounting System - by FMIP and Department of Finance to be achieved by 2006. Establishment of Metropolitan Networking combining Concept Payroll Monitoring and co-ordinating of in-country course and overseas training bids.

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ACTIVITY MINISTERIAL ADMINISTRATIVE SUPPORT SERVICES (255-1102-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	298.3		50.0
122 Utilities	33.0	31.0	31.0
123 Office Materials and Supplies	10.8	20.0	20.0
124 Operational Materials and Supplies	12.0	5.0	5.0
125 Transport and Fuel	15.0	10.0	10.0
128 Routine Maintenance Expenses	10.0	8.0	5.0
135 Other Operational Expenses	12.6	20.0	2.4
222 Purchase of Vehicles		35.0	
TOTAL	391.7	129.0	123.4

B. Other Data in 2006

- 1 Vehicles: 2 units maintained by department.
- 2 Performance Indicators: Provide timely advice to the Prime Minister and NEC on the progress of MOA projects and the signing of MOA agreements.

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ACTIVITY DEPUTY PRIME MINISTERS OFFICE (255-1102-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses			100.0
123 Office Materials and Supplies			50.0
124 Operational Materials and Supplies			50.0
125 Transport and Fuel			100.0
128 Routine Maintenance Expenses			25.0
135 Other Operational Expenses			343.0
TOTAL			668.0

B. Other Data in 2006

- Footnote: Funds appropriated under this vote is specifically earmarked to assist the Deputy Prime Minister's Offices for its operations in 2006.

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PROGRAM: DEVELOPMENT AND REGULATION OF PETROLEUM RESOURCES

Program Objectives:

To support the Government's efforts to develop the Nation's petroleum industry by promoting, monitoring and regulating all activities directly related to exploration and development of petroleum resources in Papua New Guinea.

Program Description:

Monitor all exploration programs to ensure work is carried out in a cost effective manner. Monitor and regulate the exploration, drilling, development and production of oil fields and provide technical advice to the Government on legal transactions licencing, policies and operational matters. This program consists of one activity. The expenditure and other data are as follows:

ACTIVITY PETROLEUM, EXPLORATION, DEVELOPMENT & PRODUCTION EVALUATION (255-3301-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	255.9	1,908.7	3,499.2
112 Wages	144.7	83.0	155.1
113 Overtime	9.0	7.5	41.5
114 Leave Fares	50.0	72.6	130.2
121 Travel and Subsistence Expenses	56.0	750.0	1,200.0
122 Utilities		170.0	305.6
123 Office Materials and Supplies	23.1	93.0	93.0
124 Operational Materials and Supplies		25.0	48.0
125 Transport and Fuel	97.9	7.0	50.2
126 Administrative Consultancy Fees	2.0	50.0	50.0
128 Routine Maintenance Expenses	22.9		10.0
135 Other Operational Expenses	558.7	25.0	26.0
136 Training		63.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		73.2	208.5
142 Membership Fees and Contributions		11.0	
221 Office Furniture and Equipment		20.0	
222 Purchase of Vehicles		100.0	
225 Construction, Renovation and Improvement		20.0	
TOTAL	1,220.2	3,479.0	5,817.3

B. Other Data in 2006

- Staffing: 62 - Managerial 7, Technical 26, Administrative 29, Casual/Lab. 11.
- Vehicles: 9
- Revenue Collection: From Petroleum Licence Fees of K2 million to be deposited into CRF.
- Footnote: Allocation of K1.2m under item 121 is has been approved specifically to cater for travel expenses associated with DPE Officers' travel to projects sites for inspections and monitoring of the petroleum project sites.
- Performance Indicators: Facilitate commercial production and promote downstream Industries. Administer the legislative and fiscal regime legislated by State, and monitor, whilst co-ordinating issues and activities pertaining to the landowners.

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MAIN PROGRAM: GENERATION, TRANSMISSION AND DISTRIBUTION OF ELECTRICITY
PROGRAM: ENERGY PLANNING AND RURAL ELECTRICITY SUPPORT
Program Objectives:

To promote effective utilisation of indigenous non-fossil renewable energy resources and other forms of alternative energy. To formulate and implement appropriate actions plans for energy management suitably intergrated with development planning in other economic sector activities.

Program Description:

Liaise with other government agencies involved in rural infrastructure development by adopting and integrated approach to energy planning and rural development. This program consists of two activities, the expenditure and other data as follows:

ACTIVITY ENERGY PLANNING SERVICES (255-3302-1-101)
A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	556.0	571.5	518.1
112 Wages	26.5	35.4	35.4
113 Overtime	28.9	4.0	9.0
114 Leave Fares	32.9	13.4	
121 Travel and Subsistance Expenses	49.6		50.0
122 Utilities	15.0	72.0	72.0
123 Office Materials and Supplies	8.3	17.0	17.0
124 Operational Materials and Supplies	74.9	45.0	22.0
125 Transport and Fuel	19.0	96.0	93.8
126 Administrative Consultancy Fees	79.4	40.0	20.0
127 Rental of Property	25.0		
128 Routine Maintenance Expenses		25.0	5.0
135 Other Operational Expenses	45.0	50.0	54.0
136 Training		36.0	36.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		83.4	
142 Membership Fees and Contributions		13.0	44.0
221 Office Furniture and Equipment		20.0	
222 Purchase of Vehicles		25.0	
TOTAL	960.4	1,146.7	976.3

B. Other Data in 2006

- Staffing: 18 - Managerial 3, Execitive Secretary 3, Technical Officers 9, Liasion Officer 1, Data Operator 1, Research Officer 1.
- Casuals/Labourers: 5
- Vehicles: 4 maintained by department.
- Performance Indicators: Training of Technical staff on specific Renewable Energy Technologies. Quarterly Collection of Energy data. Refinement of Energy policy and Rural Electrification policy on a quarterly base.

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ACTIVITY **MINOR POWER HOUSES** **(255-3302-1-102)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
112 Wages		25.0	25.0
121 Travel and Subsistance Expenses			50.0
128 Routine Maintenance Expenses		43.0	50.0
135 Other Operational Expenses	33.0	47.0	50.0
TOTAL	33.0	115.0	175.0

B. Other Data in 2006

- Footnote: A budget of K25,000 is allocated to tihs vote to cater for wages of casual employees as they may be required.

