

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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## Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
<b>MAIN PROGRAM</b>	<b>EXECUTIVE SERVICES</b>	<b>1,830.8</b>	<b>2,631.6</b>	<b>3,399.4</b>
<b>PROGRAM</b>	<b>CORPORATE SERVICES</b>	<b>1,830.8</b>	<b>2,631.6</b>	<b>3,399.4</b>
ACTIVITY	Top Management	468.4	656.8	780.4
ACTIVITY	Support Services	970.7	1,845.8	1,827.6
ACTIVITY	Ministerial Administrative Support Servi	391.7	129.0	123.4
	Ces			
ACTIVITY	Deputy Prime Ministers Office			668.0
<b>PROGRAM</b>	<b>DEVELOPMENT AND REGULATION OF PETROLEUM</b>	<b>1,220.2</b>	<b>3,479.0</b>	<b>5,817.3</b>
	<b>RESOURCES</b>			
ACTIVITY	Petroleum, Exploration, Development & Pr	1,220.2	3,479.0	5,817.3
	Oduction Evaluation			
<b>MAIN PROGRAM</b>	<b>GENERATION, TRANSMISSION AND DISTRIBUTION</b>	<b>993.4</b>	<b>1,261.7</b>	<b>1,151.3</b>
	<b>OF ELECTRICITY</b>			
<b>PROGRAM</b>	<b>ENERGY PLANNING AND RURAL ELECTRICITY</b>	<b>993.4</b>	<b>1,261.7</b>	<b>1,151.3</b>
	<b>SUPPORT</b>			
ACTIVITY	Energy Planning Services	960.4	1,146.7	976.3
ACTIVITY	Minor Power Houses	33.0	115.0	175.0
<b>GRAND TOTAL</b>		<b>4,044.4</b>	<b>7,372.3</b>	<b>10,368.0</b>

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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
<b>CURRENT EXPENDITURE</b>	<b>3,904.3</b>	<b>7,002.3</b>	<b>10,183.0</b>
<b>Personal Emoluments</b>	<b>1,565.2</b>	<b>4,177.3</b>	<b>5,942.7</b>
111 Salaries and Allowances	965.7	3,727.2	5,462.0
112 Wages	256.0	228.0	300.0
113 Overtime	47.8	50.5	50.5
114 Leave Fares	295.7	171.6	130.2
<b>Goods and Other Services</b>	<b>2,332.7</b>	<b>2,501.9</b>	<b>3,969.3</b>
121 Travel and Subsistence Expenses	488.8	750.0	1,600.0
122 Utilities	231.0	371.4	493.0
123 Office Materials and Supplies	67.5	175.0	225.0
124 Operational Materials and Supplies	176.6	141.5	191.5
125 Transport and Fuel	256.9	200.0	300.0
126 Administrative Consultancy Fees	91.4	125.0	98.0
127 Rental of Property	49.6	250.0	300.0
128 Routine Maintenance Expenses	57.9	100.0	125.0
135 Other Operational Expenses	862.4	230.0	553.0
136 Training	50.6	159.0	83.8
<b>Current Transfers</b>	<b>6.4</b>	<b>323.1</b>	<b>271.0</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		260.6	208.5
142 Membership Fees and Contributions	6.4	62.5	62.5
<b>CAPITAL EXPENDITURE</b>	<b>140.0</b>	<b>370.0</b>	<b>185.0</b>
<b>Capital Formation</b>	<b>140.0</b>	<b>370.0</b>	<b>185.0</b>
221 Office Furniture and Equipment		100.0	55.0
222 Purchase of Vehicles	140.0	200.0	100.0
225 Construction, Renovation and Improvement		70.0	30.0
<b>TOTAL</b>	<b>4,044.3</b>	<b>7,372.3</b>	<b>10,368.0</b>