

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

	Description	Actual	Appropriation	
		2008	2009	2010
MAIN PROGRAM	EXECUTIVE SERVICES	6,026.1	3,915.6	4,735.5
PROGRAM	CORPORATE SERVICES	6,026.1	3,915.6	4,735.5
ACTIVITY	Top Management	887.4	1,087.6	1,531.3
ACTIVITY	Support Services	4,783.8	2,528.0	2,752.2
ACTIVITY	Ministerial Administrative Support Servi	354.9	300.0	452.0
	Ces			
ACTIVITY	Petroleum, Exploration, Development & Pr	5,236.7	4,798.2	4,397.3
	oduction Evaluation			
ACTIVITY	Expenditure Implementation Committee		547.5	558.9
MAIN PROGRAM	GENERATION, TRANSMISSION AND DISTRIBUTION	1,368.0	1,631.6	1,946.2
	OF ELECTRICITY			
PROGRAM	ENERGY PLANNING AND RURAL ELECTRICITY	1,368.0	1,631.6	1,946.2
	SUPPORT			
ACTIVITY	Energy Planning Services	1,224.4	1,526.1	1,830.2
ACTIVITY	Minor Power Houses	143.6	105.5	116.0
GRAND TOTAL		12,630.8	10,892.9	11,637.9

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
CURRENT EXPENDITURE	12,272.9	10,444.3	11,140.3
Personal Emoluments	5,801.6	6,553.1	6,413.5
111 Salaries and Allowances	4,310.7	4,790.7	5,794.9
112 Wages	975.8	1,549.1	405.5
113 Overtime	165.9	77.0	54.5
114 Leave Fares	349.2	136.3	158.6
Goods and Other Services	6,333.2	3,661.6	4,177.8
121 Travel and Subsistence Expenses	1,085.6	1,180.3	1,215.7
122 Utilities	679.9	559.4	463.0
123 Office Materials and Supplies	267.4	250.0	229.0
124 Operational Materials and Supplies	480.9	310.4	306.0
125 Transport and Fuel	693.7	305.0	296.6
126 Administrative Consultancy Fees	410.0	253.2	120.0
127 Rental of Property	100.0		300.0
128 Routine Maintenance Expenses	160.0	193.7	199.5
135 Other Operational Expenses	2,398.7	409.6	842.0
136 Training	57.0	200.0	206.0
Current Transfers	138.1	229.6	549.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	125.1	161.4	354.0
142 Membership Fees and Contributions	13.0	68.2	195.0
CAPITAL EXPENDITURE	357.9	448.6	497.6
Capital Formation	357.9	448.6	497.6
221 Office Furniture and Equipment	109.4	163.6	233.1
222 Purchase of Vehicles	158.5	165.0	170.0
223 Feasibility Studies, Project Preparations and Design			30.0
225 Construction, Renovation and Improvement	90.0	120.0	64.5
TOTAL	12,630.8	10,892.9	11,637.9

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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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 five 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	
	2008	2009	2010
111 Salaries and Allowances	459.2	343.2	821.9
112 Wages	183.0	420.5	36.0
113 Overtime			10.0
114 Leave Fares	70.4		13.4
121 Travel and Subsistence Expenses	30.6	60.0	155.0
122 Utilities	44.4	69.4	47.0
123 Office Materials and Supplies	6.9	5.0	30.0
124 Operational Materials and Supplies	33.5	28.0	36.0
125 Transport and Fuel	7.0	30.0	42.0
126 Administrative Consultancy Fees		20.0	30.0
128 Routine Maintenance Expenses		20.0	20.0
135 Other Operational Expenses	34.4	35.0	135.0
136 Training		30.0	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			65.0
142 Membership Fees and Contributions		11.5	14.5
221 Office Furniture and Equipment	11.0	15.0	10.5
223 Feasibility Studies, Project Preparations and Design			30.0
225 Construction, Renovation and Improvement	7.0		10.0
TOTAL	887.4	1,087.6	1,531.3

B. Other Data in 2010

- Staffing 11: 11 SOS - 2 Managerial, 3 Exec. Sec, 1 Auditor, 4 Admin. Officers, 2 Unattached - 2 Exec. Secretary.
- Casuals 13: 2 Security, 2 Cleaner, 1 Driver, 8 Admin. Officers.
- Vehicles: 5 units maintained by department.
- Performance Indicator: To be provided by agency during the 2010 quarterly budget reviews.

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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ACTIVITY SUPPORT SERVICES (255-1102-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	852.7	771.3	1,250.7
112 Wages	236.4	919.3	84.0
113 Overtime	165.9	77.0	10.0
114 Leave Fares	102.7	48.0	50.0
121 Travel and Subsistence Expenses	378.0	89.2	105.0
122 Utilities	116.6	131.0	124.0
123 Office Materials and Supplies	102.0	14.2	64.0
124 Operational Materials and Supplies	187.7	55.0	90.0
125 Transport and Fuel	347.4	61.4	46.0
126 Administrative Consultancy Fees		15.0	30.0
127 Rental of Property	100.0		300.0
128 Routine Maintenance Expenses	43.2	32.0	30.0
135 Other Operational Expenses	1,919.0	44.0	210.0
136 Training	32.0	69.5	43.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	125.1	161.4	98.0
142 Membership Fees and Contributions		2.7	14.5
221 Office Furniture and Equipment	65.0	17.0	23.0
222 Purchase of Vehicles		20.0	170.0
225 Construction, Renovation and Improvement	10.0		10.0
TOTAL	4,783.8	2,528.0	2,752.2

B. Other Data in 2010

- 1 Staffing 33: 33 SOS - 5 Managerial, 4 Exe. Secretary, 3 Economist, 2 Statistician, 1 Accountant, 2 Legal Officers, 13 Admin Officers. 1 Legal Officer. 2 Unattached - 2 Accounts Clerk.
- 2 Casuals/Labourers 41: 5 Registry Clerk, 4 Paymaster, 4 Asset Clerk, 2 IT Personnel, 4 Driver, 2 Receptionist, 20 Admin. Officers.
- 3 Vehicles: 7 units maintained by department.
- 4 Performance Indicators: To be provided by agency during the 2010 quarterly budget reviews.

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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ACTIVITY MINISTERIAL ADMINISTRATIVE SUPPORT SERVICES (255-1102-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
121 Travel and Subsistence Expenses	70.0	95.0	220.0
122 Utilities	41.0	41.0	60.0
123 Office Materials and Supplies	35.0	24.0	45.0
124 Operational Materials and Supplies	44.0	18.7	25.0
125 Transport and Fuel	70.6	60.0	52.0
128 Routine Maintenance Expenses	33.3	36.7	40.0
135 Other Operational Expenses	59.1	24.6	10.0
221 Office Furniture and Equipment	2.0		
TOTAL	354.9	300.0	452.0

B. Other Data in 2010

- 1 Vehicles: 2 units maintained by the 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.

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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ACTIVITY PETROLEUM, EXPLORATION, DEVELOPMENT & PRODUCTION EVALUATION (255-3301-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances	2,489.4	2,672.7	2,159.5
112 Wages	442.9	209.3	198.5
113 Overtime			9.5
114 Leave Fares	155.9	88.3	52.5
121 Travel and Subsistence Expenses	474.6	720.5	519.6
122 Utilities	365.0	190.0	150.0
123 Office Materials and Supplies	77.5	97.8	50.0
124 Operational Materials and Supplies	164.0	113.7	100.0
125 Transport and Fuel	224.0	68.8	100.0
126 Administrative Consultancy Fees	410.0	83.2	50.0
128 Routine Maintenance Expenses	73.5	37.0	54.6
135 Other Operational Expenses	182.0	176.0	392.0
136 Training	25.0	64.5	102.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			105.0
142 Membership Fees and Contributions		38.0	150.0
221 Office Furniture and Equipment	19.4	110.8	169.6
222 Purchase of Vehicles	60.5	65.0	
225 Construction, Renovation and Improvement	73.0	62.6	34.5
TOTAL	5,236.7	4,798.2	4,397.3

B. Other Data in 2010

- 1 Staffing 65: 61 SOS - 8 Managerial, 8 Coordinators, 5 Geologist, , 12 Engineers, 2 Tech. Officers, 3 Exe. Secretary, 17 Admin. Officers. 5 Vacancies - 1 Exe. Secretary, 1 Coordinators, 3 Geologist. 1 Unattached - 1 Admin. Officer.
- 2 Casuals 28: 23 Admin Officers, 4 Security, 1 Cleaner.
- 3 Vehicles: 10 maintained by department.
- 4 Revenue: There are two Revenue Heads:1) Petroleum License Fees - K3.0 million. Sundry Receipts - K10,000.
- 5 Performance Indicators: To be provided by agency during the 2010 budget quarterly reviews.

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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ACTIVITY EXPENDITURE IMPLEMENTATION COMMITTEE (255-3301-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
111 Salaries and Allowances		547.5	480.9
113 Overtime			15.0
114 Leave Fares			33.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			30.0
TOTAL		547.5	558.9

B. Other Data in 2010

- 1 Staffing 9: SOS 9.
- 2 Vehicles: 2 maintained by department.
- 3 Footnote: Only salaries and wages is allocated under the recurrent budget whilst other operational funding is provided from the development budget.

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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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	
	2008	2009	2010
111 Salaries and Allowances	509.2	456.0	1,081.9
112 Wages	77.4		87.0
113 Overtime			10.0
114 Leave Fares	20.2		9.7
121 Travel and Subsistance Expenses	115.1	193.1	180.0
122 Utilities	113.0	128.0	82.0
123 Office Materials and Supplies	46.0	109.0	40.0
124 Operational Materials and Supplies	51.7	95.0	55.0
125 Transport and Fuel	44.8	84.8	56.6
126 Administrative Consultancy Fees		135.0	10.0
128 Routine Maintenance Expenses	10.0	40.0	25.0
135 Other Operational Expenses	164.0	75.0	45.0
136 Training		36.0	36.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			56.0
142 Membership Fees and Contributions	13.0	16.0	16.0
221 Office Furniture and Equipment	12.0	20.8	30.0
222 Purchase of Vehicles	48.0	80.0	
225 Construction, Renovation and Improvement		57.4	10.0
TOTAL	1,224.4	1,526.1	1,830.2

B. Other Data in 2010

- 1 Staffing 25: 25 SOS - 3 Managerial, , 5 Engineers, 1 Economist, 1 Planner, 3 Exe. Secretary, 1 Tech. Officer, 3 Admin. Officers. 1 Unattached - Surveyor.
- 2 Vehicles: 5 maintained by the Department.
- 3 Performance Indicators: To be provided by the agency during the 2010 quarterly budget reviews.

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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ACTIVITY **MINOR POWER HOUSES** **(255-3302-1-102)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2008	2009	2010
112 Wages	36.1		
121 Travel and Subsistence Expenses	17.3	22.5	36.1
128 Routine Maintenance Expenses		28.0	29.9
135 Other Operational Expenses	40.2	55.0	50.0
222 Purchase of Vehicles	50.0		
TOTAL	143.6	105.5	116.0

B. Other Data in 2010

- 1 Performance Indicator: To be provided by agency during the 2010 quarterly budget reviews.