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

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>EXECUTIVE SERVICES</b>	<b>5,108.0</b>	<b>4,735.5</b>	<b>4,893.0</b>
<b>PROGRAM</b>	<b>CORPORATE SERVICES</b>	<b>5,108.0</b>	<b>4,735.5</b>	<b>4,893.0</b>
ACTIVITY	Top Management	1,835.5	1,531.3	1,554.6
ACTIVITY	Support Services	2,960.5	2,752.2	2,734.0
ACTIVITY	Ministerial Administrative Support Servi	312.0	452.0	604.4
	Ces			
ACTIVITY	Petroleum, Exploration, Development & Pr	5,346.6	4,397.3	5,387.3
	Oduction Evaluation			
ACTIVITY	Expenditure Implementation Committee		558.9	514.9
<b>MAIN PROGRAM</b>	<b>GENERATION, TRANSMISSION AND DISTRIBUTION</b>	<b>1,747.4</b>	<b>1,946.2</b>	<b>1,960.7</b>
	<b>OF ELECTRICITY</b>			
<b>PROGRAM</b>	<b>ENERGY PLANNING AND RURAL ELECTRICITY</b>	<b>1,747.4</b>	<b>1,946.2</b>	<b>1,960.7</b>
	<b>SUPPORT</b>			
ACTIVITY	Energy Planning Services	1,714.4	1,830.2	1,818.3
ACTIVITY	Minor Power Houses	33.0	116.0	142.4
<b>GRAND TOTAL</b>		<b>12,202.0</b>	<b>11,637.9</b>	<b>12,755.9</b>

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>11,673.7</b>	<b>11,140.3</b>	<b>12,240.1</b>
<b>Personal Emoluments</b>	<b>7,522.7</b>	<b>6,413.5</b>	<b>7,222.0</b>
111 Salaries and Allowances	5,110.3	5,794.9	6,002.5
112 Wages	2,153.7	405.5	702.4
113 Overtime	95.4	54.5	54.5
114 Leave Fares	163.3	158.6	462.6
<b>Goods and Other Services</b>	<b>3,975.8</b>	<b>4,177.8</b>	<b>4,631.1</b>
121 Travel and Subsistence Expenses	385.4	1,215.7	1,186.1
122 Utilities	609.4	463.0	675.0
123 Office Materials and Supplies	326.7	229.0	247.3
124 Operational Materials and Supplies	323.3	306.0	330.5
125 Transport and Fuel	618.5	296.6	320.3
126 Administrative Consultancy Fees	110.3	120.0	683.9
127 Rental of Property		300.0	300.0
128 Routine Maintenance Expenses	236.4	199.5	215.5
135 Other Operational Expenses	1,236.8	842.0	450.0
136 Training	129.0	206.0	222.5
<b>Current Transfers</b>	<b>175.2</b>	<b>549.0</b>	<b>387.0</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	110.6	354.0	295.5
142 Membership Fees and Contributions	64.6	195.0	91.5
<b>CAPITAL EXPENDITURE</b>	<b>528.3</b>	<b>497.6</b>	<b>515.8</b>
<b>Capital Formation</b>	<b>528.3</b>	<b>497.6</b>	<b>515.8</b>
221 Office Furniture and Equipment	156.8	233.1	251.7
222 Purchase of Vehicles	182.0	170.0	183.6
223 Feasibility Studies, Project Preparations and Design		30.0	32.4
225 Construction, Renovation and Improvement	189.5	64.5	48.1
<b>TOTAL</b>	<b>12,202.0</b>	<b>11,637.9</b>	<b>12,755.9</b>

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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	
	2009	2010	2011
111 Salaries and Allowances	1,102.4	821.9	534.1
112 Wages	402.5	36.0	57.0
113 Overtime		10.0	4.0
114 Leave Fares		13.4	33.5
121 Travel and Subsistence Expenses	60.0	155.0	230.0
122 Utilities	69.4	47.0	80.0
123 Office Materials and Supplies	5.0	30.0	15.0
124 Operational Materials and Supplies	10.9	36.0	10.0
125 Transport and Fuel	30.0	42.0	90.0
126 Administrative Consultancy Fees	47.1	30.0	280.0
128 Routine Maintenance Expenses	5.5	20.0	10.0
135 Other Operational Expenses	77.1	135.0	50.0
136 Training	5.0	25.0	10.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		65.0	67.0
142 Membership Fees and Contributions	10.6	14.5	14.5
221 Office Furniture and Equipment	10.0	10.5	19.5
222 Purchase of Vehicles			40.0
223 Feasibility Studies, Project Preparations and Design		30.0	
225 Construction, Renovation and Improvement		10.0	10.0
<b>TOTAL</b>	<b>1,835.5</b>	<b>1,531.3</b>	<b>1,554.6</b>

**B. Other Data in 2011**

- 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 2011 quarterly budget reviews.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	974.8	1,250.7	1,222.3
112 Wages	995.0	84.0	84.0
113 Overtime	95.4	10.0	22.5
114 Leave Fares	75.0	50.0	105.3
121 Travel and Subsistence Expenses	40.5	105.0	76.1
122 Utilities	131.0	124.0	100.0
123 Office Materials and Supplies	33.9	64.0	33.0
124 Operational Materials and Supplies	65.0	90.0	180.5
125 Transport and Fuel	136.4	46.0	55.3
126 Administrative Consultancy Fees		30.0	273.9
127 Rental of Property		300.0	300.0
128 Routine Maintenance Expenses	32.0	30.0	30.0
135 Other Operational Expenses	163.0	210.0	80.0
136 Training	59.5	43.0	38.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	110.6	98.0	54.5
142 Membership Fees and Contributions		14.5	10.0
221 Office Furniture and Equipment	17.0	23.0	40.0
222 Purchase of Vehicles	20.0	170.0	13.6
225 Construction, Renovation and Improvement	11.4	10.0	15.0
<b>TOTAL</b>	<b>2,960.5</b>	<b>2,752.2</b>	<b>2,734.0</b>

**B. Other Data in 2011**

- 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 2011 quarterly budget reviews.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
112 Wages			37.4
121 Travel and Subsistence Expenses	90.3	220.0	230.0
122 Utilities	41.0	60.0	100.0
123 Office Materials and Supplies	24.0	45.0	20.0
124 Operational Materials and Supplies	18.7	25.0	20.0
125 Transport and Fuel	64.7	52.0	47.0
128 Routine Maintenance Expenses	38.7	40.0	40.0
135 Other Operational Expenses	34.7	10.0	40.0
221 Office Furniture and Equipment			30.0
222 Purchase of Vehicles			40.0
<b>TOTAL</b>	<b>312.0</b>	<b>452.0</b>	<b>604.4</b>

**B. Other Data in 2011**

- 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.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	2,599.2	2,159.5	2,838.6
112 Wages	756.2	198.5	455.0
113 Overtime		9.5	12.0
114 Leave Fares	88.3	52.5	226.0
121 Travel and Subsistence Expenses	117.2	519.6	520.0
122 Utilities	240.0	150.0	245.0
123 Office Materials and Supplies	136.0	50.0	139.3
124 Operational Materials and Supplies	113.7	100.0	60.0
125 Transport and Fuel	210.6	100.0	90.0
126 Administrative Consultancy Fees	63.2	50.0	120.0
128 Routine Maintenance Expenses	67.0	54.6	70.5
135 Other Operational Expenses	584.0	392.0	150.0
136 Training	54.5	102.0	138.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		105.0	67.0
142 Membership Fees and Contributions	38.0	150.0	50.0
221 Office Furniture and Equipment	109.1	169.6	137.2
222 Purchase of Vehicles	65.0		50.0
225 Construction, Renovation and Improvement	104.7	34.5	18.2
<b>TOTAL</b>	<b>5,346.6</b>	<b>4,397.3</b>	<b>5,387.3</b>

**B. Other Data in 2011**

- 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 2011 budget quarterly reviews.

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**ACTIVITY EXPENDITURE IMPLEMENTATION COMMITTEE (255-3301-2-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances		480.9	480.9
113 Overtime		15.0	4.0
114 Leave Fares		33.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		30.0	30.0
<b>TOTAL</b>		<b>558.9</b>	<b>514.9</b>

**B. Other Data in 2011**

- 1 Staffing 12: SOS 12. 1 Chief Program Manager, 4 Program Managers, 3 Executive Assistants, 1 Project Engineer, 1 Project Accountant, 2 Administrative Officer.
- 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 for this activity.

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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	
	2009	2010	2011
111 Salaries and Allowances	433.9	1,081.9	926.6
112 Wages		87.0	69.0
113 Overtime		10.0	12.0
114 Leave Fares		9.7	97.8
121 Travel and Subsistance Expenses	77.4	180.0	100.0
122 Utilities	128.0	82.0	150.0
123 Office Materials and Supplies	127.8	40.0	40.0
124 Operational Materials and Supplies	115.0	55.0	60.0
125 Transport and Fuel	176.8	56.6	38.0
126 Administrative Consultancy Fees		10.0	10.0
128 Routine Maintenance Expenses	90.3	25.0	35.0
135 Other Operational Expenses	348.0	45.0	80.0
136 Training	10.0	36.0	36.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		56.0	77.0
142 Membership Fees and Contributions	16.0	16.0	17.0
221 Office Furniture and Equipment	20.8	30.0	25.0
222 Purchase of Vehicles	97.0		40.0
225 Construction, Renovation and Improvement	73.4	10.0	4.9
<b>TOTAL</b>	<b>1,714.4</b>	<b>1,830.2</b>	<b>1,818.3</b>

**B. Other Data in 2011**

- Staffing 25: 25 SOS - 3 Managerial, , 5 Engineers, 1 Economist, 1 Planner, 3 Exe. Secretary, 1 Tech. Officer, 3 Admin. Officers. 1 Unattached - Surveyor.
- Vehicles: 5 maintained by the Department.
- Performance Indicators: To be provided by the agency during the 2011 quarterly budget reviews.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses		36.1	30.0
128 Routine Maintenance Expenses	3.0	29.9	30.0
135 Other Operational Expenses	30.0	50.0	50.0
223 Feasibility Studies, Project Preparations and Design			32.4
<b>TOTAL</b>	<b>33.0</b>	<b>116.0</b>	<b>142.4</b>

**B. Other Data in 2011**

- 1 Performance Indicator: To be provided by agency during the 2011 quarterly budget reviews.