

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

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	EXECUTIVE SERVICES	5,540.9	4,893.0	15,217.3
PROGRAM	CORPORATE SERVICES	5,540.9	4,893.0	15,217.3
ACTIVITY	Top Management	1,865.2	1,554.6	1,703.8
ACTIVITY	Support Services	3,255.8	2,734.0	3,013.5
ACTIVITY	Ministerial Administrative Support Servi	420.0	604.4	500.0
	Ces			
ACTIVITY	Png Lng Support			10,000.0
ACTIVITY	Petroleum, Exploration, Development & Pr	5,080.9	5,387.3	6,396.2
	Oduction Evaluation			
ACTIVITY	Expenditure Implementation Committee	48.0	514.9	566.5
MAIN PROGRAM	GENERATION, TRANSMISSION AND DISTRIBUTION	1,455.8	1,960.7	2,371.5
	OF ELECTRICITY			
PROGRAM	ENERGY PLANNING AND RURAL ELECTRICITY	1,455.8	1,960.7	2,371.5
	SUPPORT			
ACTIVITY	Energy Planning Services	1,390.1	1,818.3	2,118.5
ACTIVITY	Minor Power Houses	65.8	142.4	253.0
GRAND TOTAL		12,125.8	12,755.9	24,551.5

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	12,108.8	12,240.1	23,431.5
Personal Emoluments	7,210.2	7,222.0	7,872.6
111 Salaries and Allowances	4,916.5	6,002.5	6,606.9
112 Wages	1,523.2	702.4	658.0
113 Overtime	144.3	54.5	148.0
114 Leave Fares	626.2	462.6	459.7
Goods and Other Services	4,555.2	4,631.1	15,108.9
121 Travel and Subsistence Expenses	733.2	1,186.1	1,550.0
122 Utilities	821.8	675.0	815.5
123 Office Materials and Supplies	215.8	247.3	262.1
124 Operational Materials and Supplies	462.8	330.5	304.4
125 Transport and Fuel	641.8	320.3	750.0
126 Administrative Consultancy Fees	99.3	683.9	200.0
127 Rental of Property	82.0	300.0	
128 Routine Maintenance Expenses	357.6	215.5	450.0
135 Other Operational Expenses	980.9	450.0	10,541.0
136 Training	160.0	222.5	235.9
Current Transfers	343.4	387.0	450.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	318.9	295.5	350.0
142 Membership Fees and Contributions	24.5	91.5	100.0
CAPITAL EXPENDITURE	16.8	515.8	1,120.0
Capital Formation	16.8	515.8	1,120.0
221 Office Furniture and Equipment	10.3	251.7	350.0
222 Purchase of Vehicles		183.6	345.0
223 Feasibility Studies, Project Preparations and Design		32.4	
225 Construction, Renovation and Improvement	6.5	48.1	425.0
TOTAL	12,125.6	12,755.9	24,551.5

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	
	2010	2011	2012
111 Salaries and Allowances	877.7	534.1	534.9
112 Wages	336.0	57.0	11.0
113 Overtime	10.0	4.0	29.0
114 Leave Fares	13.4	33.5	73.5
121 Travel and Subsistence Expenses	105.0	230.0	150.0
122 Utilities	136.5	80.0	100.0
123 Office Materials and Supplies	30.0	15.0	40.0
124 Operational Materials and Supplies	17.4	10.0	25.0
125 Transport and Fuel	41.8	90.0	300.0
126 Administrative Consultancy Fees	30.0	280.0	100.0
128 Routine Maintenance Expenses	38.0	10.0	50.0
135 Other Operational Expenses	132.2	50.0	28.9
136 Training	15.0	10.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	68.4	67.0	67.0
142 Membership Fees and Contributions	3.4	14.5	14.5
221 Office Furniture and Equipment	10.3	19.5	20.0
222 Purchase of Vehicles		40.0	130.0
225 Construction, Renovation and Improvement		10.0	10.0
TOTAL	1,865.2	1,554.6	1,703.8

B. Other Data in 2012

- 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 2012 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	
	2010	2011	2012
111 Salaries and Allowances	1,022.0	1,222.3	1,299.2
112 Wages	384.0	84.0	104.0
113 Overtime	60.0	22.5	22.0
114 Leave Fares	152.0	105.3	39.2
121 Travel and Subsistence Expenses	104.9	76.1	210.0
122 Utilities	293.6	100.0	200.5
123 Office Materials and Supplies	49.0	33.0	55.0
124 Operational Materials and Supplies	326.2	180.5	95.0
125 Transport and Fuel	123.0	55.3	160.0
126 Administrative Consultancy Fees		273.9	40.0
127 Rental of Property	82.0	300.0	
128 Routine Maintenance Expenses	240.0	30.0	138.0
135 Other Operational Expenses	270.0	80.0	50.0
136 Training	43.0	38.0	75.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	96.0	54.5	100.0
142 Membership Fees and Contributions	10.1	10.0	10.0
221 Office Furniture and Equipment		40.0	100.0
222 Purchase of Vehicles		13.6	90.0
225 Construction, Renovation and Improvement		15.0	225.6
TOTAL	3,255.8	2,734.0	3,013.5

B. Other Data in 2012

- 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 2012 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	
	2010	2011	2012
112 Wages		37.4	11.0
121 Travel and Subsistence Expenses	78.0	230.0	160.0
122 Utilities	60.0	100.0	60.0
123 Office Materials and Supplies	45.0	20.0	33.1
124 Operational Materials and Supplies	25.0	20.0	20.0
125 Transport and Fuel	202.0	47.0	52.0
128 Routine Maintenance Expenses		40.0	40.0
135 Other Operational Expenses	10.0	40.0	23.9
221 Office Furniture and Equipment		30.0	25.0
222 Purchase of Vehicles		40.0	75.0
TOTAL	420.0	604.4	500.0

B. Other Data in 2012

- 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 PNG LNG SUPPORT (255-1102-1-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses			10,000.0
TOTAL			10,000.0

B. Other Data in 2012

- 1 Footnote: Funding allocated under this activity is specifically to assist the department carry out activities relating to the PNG LNG project in 2012.

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	
	2010	2011	2012
111 Salaries and Allowances	2,544.7	2,838.6	3,166.7
112 Wages	572.6	455.0	461.1
113 Overtime	29.3	12.0	62.0
114 Leave Fares	318.1	226.0	259.0
121 Travel and Subsistence Expenses	318.2	520.0	835.0
122 Utilities	229.9	245.0	270.0
123 Office Materials and Supplies	44.7	139.3	87.0
124 Operational Materials and Supplies	57.9	60.0	100.0
125 Transport and Fuel	197.9	90.0	155.0
126 Administrative Consultancy Fees	69.3	120.0	50.0
128 Routine Maintenance Expenses	54.6	70.5	92.0
135 Other Operational Expenses	440.0	150.0	298.2
136 Training	102.0	138.5	104.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	98.5	67.0	83.0
142 Membership Fees and Contributions	3.0	50.0	50.0
221 Office Furniture and Equipment		137.2	157.9
222 Purchase of Vehicles		50.0	
225 Construction, Renovation and Improvement		18.2	164.4
TOTAL	5,080.9	5,387.3	6,396.2

B. Other Data in 2012

- 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.
- Casuals 28: 23 Admin Officers, 4 Security, 1 Cleaner.
- Vehicles: 10 maintained by department.
- Revenue: There are two Revenue Heads:1) Petroleum License Fees - K3.0 million. Sundry Receipts - K10,000.
- Performance Indicators: To be provided by agency during the 2012 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	
	2010	2011	2012
111 Salaries and Allowances		480.9	506.5
113 Overtime	15.0	4.0	10.0
114 Leave Fares	33.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		30.0	50.0
TOTAL	48.0	514.9	566.5

B. Other Data in 2012

- 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.

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	
	2010	2011	2012
111 Salaries and Allowances	472.0	926.6	1,099.6
112 Wages	230.6	69.0	70.9
113 Overtime	30.0	12.0	25.0
114 Leave Fares	109.7	97.8	88.0
121 Travel and Subsistance Expenses	91.0	100.0	107.0
122 Utilities	101.8	150.0	185.0
123 Office Materials and Supplies	47.1	40.0	47.0
124 Operational Materials and Supplies	36.2	60.0	64.4
125 Transport and Fuel	77.2	38.0	83.0
126 Administrative Consultancy Fees		10.0	10.0
128 Routine Maintenance Expenses	25.0	35.0	60.0
135 Other Operational Expenses	99.0	80.0	45.0
136 Training		36.0	36.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	56.0	77.0	50.0
142 Membership Fees and Contributions	8.0	17.0	25.5
221 Office Furniture and Equipment		25.0	47.1
222 Purchase of Vehicles		40.0	50.0
225 Construction, Renovation and Improvement	6.5	4.9	25.0
TOTAL	1,390.1	1,818.3	2,118.5

B. Other Data in 2012

- 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.

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	
	2010	2011	2012
121 Travel and Subsistence Expenses	36.1	30.0	88.0
128 Routine Maintenance Expenses		30.0	70.0
135 Other Operational Expenses	29.7	50.0	95.0
223 Feasibility Studies, Project Preparations and Design		32.4	
TOTAL	65.8	142.4	253.0

B. Other Data in 2012

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