

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	PETROLEUM AND GAS OPERATIONS	13,829.7		10,000.0
PROGRAM	DEVELOPMENT AND REGULATION OF PETROLEUM	13,829.7		10,000.0
	RESOURCES			
PROJECT	Konebada Industrial Park			10,000.0
PROJECT	Lng Liaison Support Project	13,829.7		
MAIN PROGRAM	GENERATION, TRANSMISSION AND DISTRIBUTION	1,524.9		
	OF ELECTRICITY			
PROGRAM	ENERGY PLANNING AND RURAL ELECTRICITY	1,524.9		
	SUPPORT			
PROJECT	Power Sector Development Plan (Adb Ta)	1,524.9		
GRAND TOTAL		15,354.6		10,000.0

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	13,829.7		10,000.0
Goods and Other Services	13,829.7		4,000.0
121 Travel and Subsistence Expenses	250.0		
127 Rental of Property	500.0		
135 Other Operational Expenses	13,079.7		4,000.0
Current Transfers			6,000.0
143 Grants and Transfers to Public Authorities			6,000.0
CAPITAL EXPENDITURE	1,524.9		
Capital Formation	1,524.9		
239 Donor Procurement Category	1,524.9		
TOTAL	15,354.6		10,000.0

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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MAIN PROGRAM: PETROLEUM AND GAS OPERATIONS

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:

PROJECT KONEBADA INDUSTRIAL PARK (255-3301-2-213)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
135 Other Operational Expenses			4,000.0
143 Grants and Transfers to Public Authorities			6,000.0
TOTAL			10,000.0

B. Other Data in 2012

- 1 Performance Indicators / Targets: Create an avenue for spin-off benefits for industrialization within the investment zone.
- 2 Revenue Source: This project is fully GoPNG funded.

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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PROJECT LNG LIAISON SUPPORT PROJECT (255-3301-2-219)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	250.0		
127 Rental of Property	500.0		
135 Other Operational Expenses	13,079.7		
TOTAL	13,829.7		

B. Other Data in 2012

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:

PROJECT POWER SECTOR DEVELOPMENT PLAN (ADB TA) (255-3302-1-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
239 Donor Procurement Category	1,524.9		
TOTAL	1,524.9		

B. Other Data in 2012