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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	EXECUTIVE SERVICES	3,953.7	3,928.2	3,915.6
PROGRAM	CORPORATE SERVICES	3,953.7	3,928.2	3,915.6
ACTIVITY	Top Management	1,237.8	1,051.2	1,087.6
ACTIVITY	Support Services	2,512.5	2,522.0	2,528.0
ACTIVITY	Ministerial Administrative Support Services	203.4	355.0	300.0
PROGRAM	DEVELOPMENT AND REGULATION OF PETROLEUM RESOURCES	3,835.0	4,779.1	5,345.7
ACTIVITY	Petroleum, Exploration, Development & Production Evaluation	3,835.0	4,779.1	4,798.2
ACTIVITY	Expenditure Implementation Committee			547.5
MAIN PROGRAM	GENERATION, TRANSMISSION AND DISTRIBUTION OF ELECTRICITY	1,412.8	1,615.0	1,631.6
PROGRAM	ENERGY PLANNING AND RURAL ELECTRICITY SUPPORT	1,412.8	1,615.0	1,631.6
ACTIVITY	Energy Planning Services	1,276.9	1,464.5	1,526.1
ACTIVITY	Minor Power Houses	135.9	150.5	105.5
GRAND TOTAL		9,201.5	10,322.3	10,892.9

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	8,685.8	9,856.0	10,444.3
Personal Emoluments	4,411.7	6,353.0	6,553.1
111 Salaries and Allowances	3,520.6	5,581.5	4,790.7
112 Wages	428.0	385.1	1,549.1
113 Overtime	121.6	95.0	77.0
114 Leave Fares	341.5	291.4	136.3
Goods and Other Services	4,126.9	3,194.2	3,661.6
121 Travel and Subsistence Expenses	792.5	950.0	1,180.3
122 Utilities	548.1	480.0	559.4
123 Office Materials and Supplies	189.6	227.5	250.0
124 Operational Materials and Supplies	567.8	300.0	310.4
125 Transport and Fuel	328.9	300.0	305.0
126 Administrative Consultancy Fees	45.0	180.0	253.2
127 Rental of Property		100.0	
128 Routine Maintenance Expenses	182.7	172.4	193.7
135 Other Operational Expenses	1,374.1	382.2	409.6
136 Training	98.2	102.1	200.0
Current Transfers	147.2	308.8	229.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	114.3	244.5	161.4
142 Membership Fees and Contributions	32.9	64.3	68.2
CAPITAL EXPENDITURE	515.8	466.3	448.6
Capital Formation	515.8	466.3	448.6
221 Office Furniture and Equipment	131.5	154.3	163.6
222 Purchase of Vehicles	192.4	205.0	165.0
225 Construction, Renovation and Improvement	191.9	107.0	120.0
TOTAL	9,201.6	10,322.3	10,892.9

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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 three 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	
	2007	2008	2009
111 Salaries and Allowances	838.5	831.7	343.2
112 Wages	44.0	32.0	420.5
113 Overtime	4.7		
114 Leave Fares	2.5	12.6	
121 Travel and Subsistence Expenses	68.0	30.6	60.0
122 Utilities	39.9	44.4	69.4
123 Office Materials and Supplies	20.0		5.0
124 Operational Materials and Supplies	22.0	33.5	28.0
125 Transport and Fuel	18.0	6.0	30.0
126 Administrative Consultancy Fees		8.0	20.0
128 Routine Maintenance Expenses	10.0		20.0
135 Other Operational Expenses	101.9	0.4	35.0
136 Training	15.0	20.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	41.5		
142 Membership Fees and Contributions	0.8	7.0	11.5
221 Office Furniture and Equipment	11.0	11.0	15.0
225 Construction, Renovation and Improvement		14.0	
TOTAL	1,237.8	1,051.2	1,087.6

B. Other Data in 2009

- 1 Staffing 12: 10 SOS - 2 Managerial, 3 Exec. Sec, 1 Auditor, 4 Admin. Officers, 2 Unattached - 2 Exec. Secretary.
- 2 Casuals 13: 2 Security, 2 Cleaner, 1 Driver, 8 Admin. Officers.
- 3 Vehicles: 5.
- 4 Performance Indicator: Nil.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	405.6	1,095.6	771.3
112 Wages	122.3	112.0	919.3
113 Overtime	43.9	95.0	77.0
114 Leave Fares	137.5	102.7	48.0
121 Travel and Subsistence Expenses	26.2	99.0	89.2
122 Utilities	128.0	116.6	131.0
123 Office Materials and Supplies	45.4	102.0	14.2
124 Operational Materials and Supplies	218.8	87.0	55.0
125 Transport and Fuel	65.0	80.0	61.4
126 Administrative Consultancy Fees		8.0	15.0
127 Rental of Property		100.0	
128 Routine Maintenance Expenses	38.1	50.0	32.0
135 Other Operational Expenses	938.2	55.0	44.0
136 Training	24.3	41.1	69.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	20.0	244.5	161.4
142 Membership Fees and Contributions	3.1	11.2	2.7
221 Office Furniture and Equipment	81.8	95.3	17.0
222 Purchase of Vehicles	100.0	27.0	20.0
225 Construction, Renovation and Improvement	114.4		
TOTAL	2,512.5	2,522.0	2,528.0

B. Other Data in 2009

- 1 Staffing 33: 30 SOS - 5 Managerial, 4 Exe. Secretary, 3 Economist, 2 Statistician, 1 Accountant, 2 Legal Officers, 13 Admin Officers. 1 Vacancies - 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: Nil.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses	0.8	125.0	95.0
122 Utilities	51.0	41.0	41.0
123 Office Materials and Supplies	18.4	37.0	24.0
124 Operational Materials and Supplies	70.0	24.0	18.7
125 Transport and Fuel	18.0	50.0	60.0
128 Routine Maintenance Expenses	14.8	38.9	36.7
135 Other Operational Expenses	10.4	39.1	24.6
222 Purchase of Vehicles	20.0		
TOTAL	203.4	355.0	300.0

B. Other Data in 2009

- 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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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:

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances	1,757.3	2,886.9	2,672.7
112 Wages	150.9	138.7	209.3
113 Overtime	37.0		
114 Leave Fares	157.0	155.9	88.3
121 Travel and Subsistence Expenses	597.8	535.0	720.5
122 Utilities	229.1	165.0	190.0
123 Office Materials and Supplies	74.4	42.5	97.8
124 Operational Materials and Supplies	195.0	113.8	113.7
125 Transport and Fuel	150.0	119.2	68.8
126 Administrative Consultancy Fees	45.0	119.0	83.2
128 Routine Maintenance Expenses	76.0	73.5	37.0
135 Other Operational Expenses	165.7	162.5	176.0
136 Training	37.4	25.0	64.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	26.3		
142 Membership Fees and Contributions	20.0	33.1	38.0
221 Office Furniture and Equipment	30.6	36.0	110.8
222 Purchase of Vehicles	42.5	80.0	65.0
225 Construction, Renovation and Improvement	43.0	93.0	62.6
TOTAL	3,835.0	4,779.1	4,798.2

B. Other Data in 2009

- Staffing 61: 55 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.
- Revenue: There are two Revenue Heads:1) Petroleum License Fees - K3.0 million. Sundry Receipts - K10,000.
- Performance Indicators: Nil.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
111 Salaries and Allowances			547.5
TOTAL			547.5

B. Other Data in 2009

- 1 Staffing 12: 12 Vacancies - 5 Managerial, 1 Engineer, 1 Accountant, 5 Admin. Off.
- 2 Vehicles: 2.
- 3 Performance Indicator: Nil.
- 4 Footnote: Do note that the recruitment process is in progress and thefore most senior positions will be filled by early 2009.

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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	
	2007	2008	2009
111 Salaries and Allowances	519.1	767.3	456.0
112 Wages	85.8	67.4	
113 Overtime	35.9		
114 Leave Fares	44.5	20.2	
121 Travel and Subsistance Expenses	58.0	135.1	193.1
122 Utilities	100.2	113.0	128.0
123 Office Materials and Supplies	31.5	46.0	109.0
124 Operational Materials and Supplies	62.0	41.7	95.0
125 Transport and Fuel	78.0	44.8	84.8
126 Administrative Consultancy Fees		45.0	135.0
128 Routine Maintenance Expenses	20.0	10.0	40.0
135 Other Operational Expenses	132.0	85.0	75.0
136 Training	21.5	16.0	36.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	26.5		
142 Membership Fees and Contributions	9.0	13.0	16.0
221 Office Furniture and Equipment	8.0	12.0	20.8
222 Purchase of Vehicles	30.0	48.0	80.0
225 Construction, Renovation and Improvement	15.0		57.4
TOTAL	1,276.9	1,464.5	1,526.1

B. Other Data in 2009

- Staffing 18: 17 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: Nil.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
112 Wages	25.0	35.0	
121 Travel and Subsistance Expenses	41.6	25.3	22.5
128 Routine Maintenance Expenses	23.8		28.0
135 Other Operational Expenses	26.0	40.2	55.0
222 Purchase of Vehicles		50.0	
225 Construction, Renovation and Improvement	19.5		
TOTAL	135.9	150.5	105.5

B. Other Data in 2009

1 Performance Indicator: Nil.