

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

	Description	Actual	Appropriation	
		2007	2008	2009
MAIN PROGRAM	PETROLEUM AND GAS OPERATIONS	42,024.9	40,500.0	66,000.0
PROGRAM	DEVELOPMENT AND REGULATION OF PETROLEUM	42,024.9	40,500.0	66,000.0
	RESOURCES			
PROJECT	Kutubu Moa-Southern Highlands	8,182.8	4,000.0	10,000.0
PROJECT	Hides Liaison Project	15,485.9	10,000.0	10,000.0
PROJECT	Gobe Moa-Gulf-Southern Highlands Road	10,009.9	10,000.0	10,500.0
PROJECT	Moran Liaison Project	6,363.8	5,000.0	10,000.0
PROJECT	Gas To Queensland Support Assistance Pro Ject	982.6		
PROJECT	Kutubu Moa - Gulf Province			20,000.0
PROJECT	Konebada Industrial Park		4,000.0	
PROJECT	South East Mananda	1,000.0	4,000.0	3,500.0
PROJECT	Eic Administration		500.0	1,000.0
PROJECT	Png Petroleum Industry Development Forum Activity		3,000.0	
PROJECT	Lng Liaison Support Project			1,000.0
MAIN PROGRAM	GENERATION, TRANSMISSION AND DISTRIBUTION OF ELECTRICITY			800.0
PROGRAM	ENERGY PLANNING AND RURAL ELECTRICITY SUPPORT			800.0
PROJECT	Energy Data Acquisition Project			800.0
GRAND TOTAL		42,025.0	40,500.0	66,800.0

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

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
CURRENT EXPENDITURE	17,025.0	11,970.0	7,700.0
Personal Emoluments			72.0
112 Wages			72.0
Goods and Other Services	16,025.0	1,370.0	7,628.0
121 Travel and Subsistence Expenses		630.0	444.0
123 Office Materials and Supplies			50.0
124 Operational Materials and Supplies			174.0
125 Transport and Fuel			220.0
126 Administrative Consultancy Fees			300.0
135 Other Operational Expenses	16,025.0	740.0	6,390.0
136 Training			50.0
Current Transfers	1,000.0	10,600.0	
143 Grants and Transfers to Public Authorities	1,000.0	10,600.0	
CAPITAL EXPENDITURE	24,999.9	28,530.0	59,100.0
Capital Formation	24,999.9	28,530.0	59,100.0
221 Office Furniture and Equipment			100.0
225 Construction, Renovation and Improvement	24,999.9	28,530.0	59,000.0
TOTAL	42,024.9	40,500.0	66,800.0

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 KUTUBU MOA-SOUTHERN HIGHLANDS (255-3301-1-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses		100.0	
135 Other Operational Expenses	6,682.8	50.0	1,000.0
143 Grants and Transfers to Public Authorities		500.0	
225 Construction, Renovation and Improvement	1,500.0	3,350.0	9,000.0
TOTAL	8,182.8	4,000.0	10,000.0

B. Other Data in 2009

- 1 Performance Indicators/Targets: The funds appropriated for 2009 under Item 135 is basically for liaison activities while Item 225 will fund projects stipulated in the Kutubu MOA - SHP. No projects outside of the MOA will be entertained by this fund.
- 2 Revenue: The Kutubu MOA - SHP is fully funded by GoPNG.
- 3 Status: The Kutubu MOA - SHP is an ongoing commitment by the National Government to the landowners of the Kutubu Oil project.

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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PROJECT HIDES LIAISON PROJECT (255-3301-1-203)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses		100.0	
135 Other Operational Expenses	5,486.1	20.0	1,000.0
225 Construction, Renovation and Improvement	9,999.9	9,880.0	9,000.0
TOTAL	15,485.9	10,000.0	10,000.0

B. Other Data in 2009

- 1 Performance Indicators/Targets: The funds appropriated for 2009 under Item 135 is basically for liaison activities while Item 225 is to fund the five (5) National Government commitments as stipulated in the Hides MOA. (1) Para - Komo Road, (2) Kulu - Puba Road, (3) Rural Electrification, (4) Tari Airport, and (5) Tari Hospital. Projects outside of the MOA are not to be entertained by this funds.
- 2 Revenue: The Hides MOA is an ongoing commitment by the National Government and therefore will be fully GoPNG funded.
- 3 Status: The Hides MOA is an ongoing commitment by the National Government to the people of Hides.

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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PROJECT GOBE MOA-GULF-SOUTHERN HIGHLANDS ROAD (255-3301-1-204)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistance Expenses		30.0	
135 Other Operational Expenses	2,009.9	20.0	500.0
225 Construction, Renovation and Improveme	8,000.0	9,950.0	10,000.0
TOTAL	10,009.9	10,000.0	10,500.0

B. Other Data in 2009

- 1 Performance Indicators/Targets: The funds appropriated for 2009 are only to fund liaison activities until such time when the EIC Guidlines are approved by NEC.
- 2 Revenue: The liaison activities are fully GoPNG funded.
- 3 Status: The liaison activities are ongoing.

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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PROJECT MORAN LIAISON PROJECT (255-3301-1-205)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	863.8		1,000.0
143 Grants and Transfers to Public Authorities		5,000.0	
225 Construction, Renovation and Improvement	5,500.0		9,000.0
TOTAL	6,363.8	5,000.0	10,000.0

B. Other Data in 2009

- 1 Performance Indicators/Targets: The funds appropriated for 2009 under Item 135 is basically for liaison activities while Item 225 is to fund infrastructure projects as stipulated in the Moran MOA. No projects are to be funded outside of the MOA.
- 2 Revenue: The project is fully GoPNG funded.
- 3 Status: This is an ongoing commitment by the National Government to the people of Moran. No projects are to be funded outside of the MOA.

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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PROJECT GAS TO QUEENSLAND SUPPORT ASSISTANCE PROJECT (255-3301-1-207)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses	982.6		
TOTAL	982.6		

B. Other Data in 2009

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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PROJECT KUTUBU MOA - GULF PROVINCE (255-3301-1-208)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
135 Other Operational Expenses			1,000.0
225 Construction, Renovation and Improvement			19,000.0
TOTAL			20,000.0

B. Other Data in 2009

- 1 Performance Indicators/Targets: The funds appropriated for 2009 under Item 135 is basically for liaison activities while Item 225 is directed to fund projects as stipulated in the Kutubu MOA - Gulf Province. No funds are to be disbursed to projects outside of the MOA.
- 2 Revenue: The project is fully GoPNG funded.
- 3 Status: This is an ongoing commitment by the National Government to the people of Gulf Province specifically the landowners of the area where the oil pipeline runs through.

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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PROJECT KONEBADA INDUSTRIAL PARK (255-3301-2-213)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
143 Grants and Transfers to Public Authorities		2,000.0	
225 Construction, Renovation and Improvement		2,000.0	
TOTAL		4,000.0	

B. Other Data in 2009

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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PROJECT SOUTH EAST MANANDA (255-3301-2-215)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses		100.0	
135 Other Operational Expenses		50.0	500.0
143 Grants and Transfers to Public Authorities	1,000.0	500.0	
225 Construction, Renovation and Improvement		3,350.0	3,000.0
TOTAL	1,000.0	4,000.0	3,500.0

B. Other Data in 2009

- 1 Performance Indicators/Targets: The appropriation for 2009 under Item 135 is basically for liaison activities while Item 225 is for nominated projects as determined by MUJV in 2009.
- 2 Revenue: The project is fully GOPNG funded.
- 3 Status: This is an ongoing commitment by the National Government to the South East Mananda Landowners.

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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PROJECT EIC ADMINISTRATION (255-3301-2-217)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses		100.0	330.0
124 Operational Materials and Supplies			130.0
125 Transport and Fuel			110.0
135 Other Operational Expenses		100.0	280.0
136 Training			50.0
143 Grants and Transfers to Public Authorities		300.0	
221 Office Furniture and Equipment			100.0
TOTAL		500.0	1,000.0

B. Other Data in 2009

- 1 Performance Indicators/Targets: The funding will ensure administrative support to the EIC that will ensure the effective implementation of infrastructure projects in the petroleum resource areas.
- 2 Revenue: Project fully funded by GoPNG.
- 3 Status: The project is ongoing.

255	DEPARTMENT OF PETROLEUM AND ENERGY	255
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PROJECT PNG PETROLEUM INDUSTRY DEVELOPMENT FORUM ACTIVITY (255-3301-2-218)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
121 Travel and Subsistence Expenses		200.0	
135 Other Operational Expenses		500.0	
143 Grants and Transfers to Public Authorities		2,300.0	
TOTAL		3,000.0	

B. Other Data in 2009

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	
	2007	2008	2009
135 Other Operational Expenses			1,000.0
TOTAL			1,000.0

B. Other Data in 2009

- 1 Performance Indicators/Targets: To support and enable DPE to conduct regular awareness and have consultation with landowners and the industry on issues surrounding the PNG LNG project.
- 2 Revenue: The project is fully GoPNG funded.
- 3 Status: The project is new given the PNG LNG project coming on board in 2009.

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 ENERGY DATA ACQUISITION PROJECT (255-3302-1-202)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2007	2008	2009
112 Wages			72.0
121 Travel and Subsistence Expenses			114.0
123 Office Materials and Supplies			50.0
124 Operational Materials and Supplies			44.0
125 Transport and Fuel			110.0
126 Administrative Consultancy Fees			300.0
135 Other Operational Expenses			110.0
TOTAL			800.0

B. Other Data in 2009

- 1 Performance Indicators/Targets: To assist DPE to establish an effective and efficient database system to assist the department to better planning and programming of its activities.
- 2 Revenue: The project is fully GoPNG funded.
- 3 Status: The project is a new project that will commence implementation in 2009