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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>PETROLEUM AND GAS OPERATIONS</b>	<b>38,346.4</b>		
<b>PROGRAM</b>	<b>DEVELOPMENT AND REGULATION OF PETROLEUM</b>	<b>38,346.4</b>		
	<b>RESOURCES</b>			
PROJECT	Kutubu Moa-Southern Highlands	-2.6		
PROJECT	Hides Liaison Project	4,007.6		
PROJECT	Gobe Moa-Gulf-Southern Highlands Road	12,499.9		
PROJECT	Moran Liaison Project	7,938.0		
PROJECT	Kutubu Moa - Gulf Province	1,918.9		
PROJECT	Eic Administration	959.6		
PROJECT	Lng Liaison Support Project	11,025.0		
<b>MAIN PROGRAM</b>	<b>GENERATION, TRANSMISSION AND DISTRIBUTION</b>	<b>773.5</b>	<b>4,768.0</b>	
	<b>OF ELECTRICITY</b>			
<b>PROGRAM</b>	<b>ENERGY PLANNING AND RURAL ELECTRICITY</b>	<b>773.5</b>	<b>4,768.0</b>	
	<b>SUPPORT</b>			
PROJECT	Energy Data Acquisition Project	773.5		
PROJECT	Power Sector Development (Adb Ta)		3,366.0	
PROJECT	Power Sector Development Plan (Adb Ta)		1,402.0	
<b>GRAND TOTAL</b>		<b>39,119.9</b>	<b>4,768.0</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>16,152.3</b>	<b>3,366.0</b>	
<b>Personal Emoluments</b>	<b>72.0</b>		
112 Wages	72.0		
<b>Goods and Other Services</b>	<b>16,080.3</b>	<b>3,366.0</b>	
121 Travel and Subsistence Expenses	395.0		
123 Office Materials and Supplies	50.0		
124 Operational Materials and Supplies	170.3		
125 Transport and Fuel	219.9		
126 Administrative Consultancy Fees	2,226.8		
135 Other Operational Expenses	12,970.0		
136 Training	48.3		
139 Other Donor Category		3,366.0	
<b>CAPITAL EXPENDITURE</b>	<b>22,967.6</b>	<b>1,402.0</b>	
<b>Capital Formation</b>	<b>22,967.6</b>	<b>1,402.0</b>	
221 Office Furniture and Equipment	100.0		
225 Construction, Renovation and Improvement	22,867.6		
239 Donor Procurement Category		1,402.0	
<b>TOTAL</b>	<b>39,119.9</b>	<b>4,768.0</b>	

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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	
	2009	2010	2011
135 Other Operational Expenses	-2.6		
<b>TOTAL</b>	<b>-2.6</b>		

**B. Other Data in 2011**

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PROJECT HIDES LIAISON PROJECT (255-3301-1-203)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	1,000.0		
225 Construction, Renovation and Improvement	3,007.7		
<b>TOTAL</b>	<b>4,007.6</b>		

**B. Other Data in 2011**

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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	
	2009	2010	2011
135 Other Operational Expenses	499.9		
225 Construction, Renovation and Improvement	12,000.0		
<b>TOTAL</b>	<b>12,499.9</b>		

**B. Other Data in 2011**

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PROJECT MORAN LIAISON PROJECT (255-3301-1-205)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	999.9		
225 Construction, Renovation and Improvement	6,938.1		
<b>TOTAL</b>	<b>7,938.0</b>		

**B. Other Data in 2011**

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PROJECT KUTUBU MOA - GULF PROVINCE (255-3301-1-208)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
135 Other Operational Expenses	997.1		
225 Construction, Renovation and Improvement	921.8		
<b>TOTAL</b>	<b>1,918.9</b>		

**B. Other Data in 2011**

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PROJECT EIC ADMINISTRATION (255-3301-2-217)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	295.0		
124 Operational Materials and Supplies	126.3		
125 Transport and Fuel	109.9		
135 Other Operational Expenses	280.0		
136 Training	48.3		
221 Office Furniture and Equipment	100.0		
<b>TOTAL</b>	<b>959.6</b>		

**B. Other Data in 2011**



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PROJECT LNG LIAISON SUPPORT PROJECT (255-3301-2-219)

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
126 Administrative Consultancy Fees	1,964.3		
135 Other Operational Expenses	9,060.7		
<b>TOTAL</b>	<b>11,025.0</b>		

**B. Other Data in 2011**

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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	
	2009	2010	2011
112 Wages	72.0		
121 Travel and Subsistence Expenses	100.0		
123 Office Materials and Supplies	50.0		
124 Operational Materials and Supplies	44.0		
125 Transport and Fuel	110.0		
126 Administrative Consultancy Fees	262.5		
135 Other Operational Expenses	135.0		
<b>TOTAL</b>	<b>773.5</b>		

**B. Other Data in 2011**

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PROJECT POWER SECTOR DEVELOPMENT (ADB TA) (255-3302-1-204)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
139 Other Donor Category		3,366.0	
<b>TOTAL</b>		<b>3,366.0</b>	

B. Other Data in 2011

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

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

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
239 Donor Procurement Category		1,402.0	
<b>TOTAL</b>		<b>1,402.0</b>	

**B. Other Data in 2011**