

Budget Summary - National Departments
(in Thousands of Kina)

Entity	Actual 2005	Revised Est 2006	Budget Est 2007	Personnel	Other Current	Capital/ Amortisation
National Departments-Total	4,914,035	5,437,049	5,913,316	838,796	2,197,173	2,877,349
Recurrent	4,176,959	3,758,951	4,647,736	837,478	1,534,587	2,275,674
Development	737,076	1,678,098	1,265,580	1,318	662,586	601,675
201 National Parliament	61,037	82,003	68,156	0	65,346	2,810
Recurrent	61,037	75,799	65,346	0	65,346	0
Development	0	6,204	2,810	0	0	2,810
202 Office of Governor-General	2,365	3,779	2,315	838	1,162	315
Recurrent	2,365	3,779	2,315	838	1,162	315
203 Department of Prime Minister & NEC	100,395	189,401	54,722	31,508	19,091	4,123
Recurrent	59,449	61,509	48,945	31,508	15,477	1,960
Development	40,946	127,892	5,777	0	3,614	2,163
204 National Statistical Office	3,184	5,128	7,292	2,401	2,937	1,953
Recurrent	3,184	3,428	3,439	2,401	937	100
Development	0	1,700	3,853	0	2,000	1,853
205 Office of Bougainville Affairs	2,153	2,053	1,233	470	611	152
Recurrent	2,153	2,053	1,233	470	611	152
206 Department of Finance	27,002	48,894	34,602	7,482	23,070	4,050
Recurrent	10,715	16,447	17,388	7,482	9,606	300
Development	16,287	32,447	17,214	0	13,464	3,750
207 Treasury and Finance - Miscellaneous	964,482	620,682	527,274	155,903	371,371	0
Recurrent	964,482	620,682	527,274	155,903	371,371	0
208 Department of Treasury	8,027	9,458	9,193	5,857	3,212	124
Recurrent	8,027	9,458	9,193	5,857	3,212	124
209 Registrar For Political Parties	3,436	4,007	4,380	2,359	2,001	20
Recurrent	3,436	4,007	4,380	2,359	2,001	20
212 Information Technology Division	5,251	12,228	11,828	3,082	8,116	630
Recurrent	5,251	12,228	11,828	3,082	8,116	630
213 Fire Services	8,715	10,795	11,072	6,460	2,008	2,605
Recurrent	8,715	10,795	11,072	6,460	2,008	2,605
216 Internal Revenue Commission	37,694	38,507	40,798	19,528	19,590	1,679
Recurrent	37,694	38,507	40,798	19,528	19,590	1,679

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Development	0	0	0	0	0	0
217 Department of Foreign Affairs	47,600	48,873	51,956	22,861	25,163	3,932
Recurrent	47,600	47,973	51,956	22,861	25,163	3,932
Development	0	900	0	0	0	0
219 PNG Institute of Public Administration	4,583	4,414	4,424	3,403	1,021	0
Recurrent	4,583	4,414	4,424	3,403	1,021	0
220 Department of Personnel Management	59,985	16,917	10,430	5,834	4,347	250
Recurrent	50,292	14,917	8,430	5,334	2,847	250
Development	9,693	2,000	2,000	500	1,500	0
221 Public Service Commission	1,944	2,340	2,430	1,939	481	10
Recurrent	1,663	2,340	2,430	1,939	481	10
Development	281	0	0	0	0	0
223 Judiciary Services	31,902	36,912	38,812	0	38,812	0
Recurrent	31,602	36,912	38,812	0	38,812	0
Development	300	0	0	0	0	0
224 Magisterial Services	18,144	20,082	21,228	21,228	0	0
Recurrent	18,144	20,082	21,228	21,228	0	0
225 Department of Attorney-General	34,162	30,495	22,675	12,682	9,299	695
Recurrent	34,162	30,495	22,675	12,682	9,299	695
226 Department of Corrective Institutional Services	55,487	51,096	53,350	27,000	24,350	2,000
Recurrent	55,214	51,096	53,350	27,000	24,350	2,000
Development	273	0	0	0	0	0
227 Provincial Treasuries	26,077	23,603	24,076	16,323	5,033	2,720
Recurrent	26,077	23,603	24,076	16,323	5,033	2,720
228 Department of Police	137,124	166,654	167,691	110,161	56,030	1,500
Recurrent	137,124	166,654	167,691	110,161	56,030	1,500
Development	0	0	0	0	0	0
229 Department of National Planning and Monitoring	247,224	628,079	564,590	4,640	413,642	146,309
Recurrent	7,481	11,350	7,573	4,140	3,324	110
Development	239,743	616,729	557,017	500	410,318	146,199
230 Electoral Commission	28,453	39,343	93,246	1,607	84,601	7,037
Recurrent	27,855	32,233	86,559	1,607	84,601	350
Development	598	7,110	6,687	0	0	6,687

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231 National Intelligence Organisation	2,137	2,015	2,902	1,376	1,296	230
Recurrent	2,137	2,015	2,902	1,376	1,296	230
232 Provincial and Local Government Affairs	16,745	12,052	23,586	3,615	19,724	248
Recurrent	11,528	9,149	8,870	3,615	5,008	248
Development	5,217	2,903	14,716	0	14,716	0
234 Department of Defence	94,501	91,489	94,239	47,493	40,096	6,650
Recurrent	94,201	89,489	91,239	47,493	39,096	4,650
Development	300	2,000	3,000	0	1,000	2,000
235 Department of Education	156,248	232,482	214,451	66,797	130,855	16,800
Recurrent	114,345	124,415	126,351	66,797	58,262	1,293
Development	41,903	108,067	88,100	0	72,593	15,507
236 Commission for Higher Education	33,110	33,906	33,232	1,351	31,717	164
Recurrent	33,110	33,906	32,732	1,351	31,217	164
Development	0	0	500	0	500	0
240 Department of Health	179,180	231,711	245,613	44,935	103,321	97,357
Recurrent	120,711	122,799	129,941	44,935	82,963	2,043
Development	58,469	108,912	115,672	0	20,358	95,314
241 Hospital Management Services	140,979	172,198	171,400	124,004	47,396	0
Recurrent	140,979	172,198	171,400	124,004	47,396	0
242 Department of Community Development	28,632	17,253	22,098	4,015	14,568	3,515
Recurrent	6,310	8,003	8,159	4,015	3,981	163
Development	22,322	9,250	13,939	0	10,587	3,352
245 Department of Environment and Conservation	6,389	8,826	9,869	3,549	4,910	1,410
Recurrent	5,085	5,674	7,969	3,549	3,010	1,410
Development	1,304	3,152	1,900	0	1,900	0
247 Department of Agriculture and Livestock	15,206	16,520	20,394	8,947	11,412	34
Recurrent	11,790	12,020	11,966	8,729	3,207	29
Development	3,416	4,500	8,428	218	8,205	5
252 Department of Lands and Physical Planning	11,738	14,874	13,861	7,196	6,005	661
Recurrent	11,338	14,374	11,561	7,196	3,705	661
Development	400	500	2,300	0	2,300	0
254 Department of Mining	17,074	50,089	41,088	3,973	34,815	2,300
Recurrent	5,818	6,425	6,606	3,873	2,650	83

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Development	11,256	43,664	34,482	100	32,165	2,217
255 Department of Petroleum and Energy	20,655	66,842	41,111	6,148	9,477	25,486
Recurrent	8,603	10,368	9,811	6,148	3,177	486
Development	12,052	56,474	31,300	0	6,300	25,000
258 State Enterprises, Information and Communication	1,917	4,871	1,962	668	1,174	120
Recurrent	1,734	3,563	1,962	668	1,174	120
Development	183	1,308	0	0	0	0
259 Department of Transport	36,997	52,158	28,250	8,973	12,598	6,679
Recurrent	16,199	16,537	16,211	8,973	6,398	840
Development	20,798	35,621	12,039	0	6,200	5,839
261 Department of Trade and Industry	10,300	10,362	10,213	3,925	6,188	100
Recurrent	8,500	7,569	7,413	3,925	3,388	100
Development	1,800	2,793	2,800	0	2,800	0
262 Department of Industrial Relations	9,052	6,213	6,414	3,699	2,581	134
Recurrent	7,714	6,213	6,414	3,699	2,581	134
Development	1,338	0	0	0	0	0
263 National Tripartite Consultative Council	610	409	507	323	178	6
Recurrent	410	409	507	323	178	6
Development	200	0	0	0	0	0
264 Department of Works and Implementation	262,634	489,726	354,885	32,311	33,108	289,466
Recurrent	41,887	40,804	41,088	32,311	8,290	487
Development	220,747	448,922	313,797	0	24,818	288,979
267 Office of Rural Development	27,250	57,350	29,810	1,333	28,297	180
Recurrent	0	2,300	2,560	1,333	1,047	180
Development	27,250	55,050	27,250	0	27,250	0
268 Central Supply & Tenders Board	811	960	1,061	599	442	20
Recurrent	811	960	1,061	599	442	20
299 Finance and Treasury - Public Debt Charges	1,925,444	1,769,000	2,718,600	0	475,725	2,242,875
Recurrent	1,925,444	1,769,000	2,718,600	0	475,725	2,242,875