

**Budget Summary - National Departments**  
( in Thousands of Kina )

Entity	Actual 2009	Revised Est 2010	Budget Est 2011	Personnel	Other Current	Capital/ Amortisation
<b>National Departments-Total</b>	<b>5,529,820</b>	<b>7,590,970</b>	<b>9,051,269</b>	<b>1,515,214</b>	<b>4,047,912</b>	<b>3,488,145</b>
Recurrent	4,175,199	4,971,900	6,048,279	1,464,780	2,289,267	2,294,234
Development	1,354,621	2,619,070	3,002,990	50,434	1,758,645	1,193,911
<b>201 National Parliament</b>	<b>95,200</b>	<b>94,992</b>	<b>111,674</b>	<b>0</b>	<b>108,059</b>	<b>3,615</b>
Recurrent	95,200	94,718	108,059	0	108,059	0
Development	0	274	3,615	0	0	3,615
<b>202 Office of Governor-General</b>	<b>6,847</b>	<b>4,626</b>	<b>4,825</b>	<b>1,594</b>	<b>2,477</b>	<b>754</b>
Recurrent	6,047	4,626	4,825	1,594	2,477	754
Development	800	0	0	0	0	0
<b>203 Department of Prime Minister     &amp; NEC</b>	<b>70,516</b>	<b>165,063</b>	<b>163,293</b>	<b>37,911</b>	<b>123,250</b>	<b>2,132</b>
Recurrent	70,216	73,963	63,377	37,911	23,334	2,132
Development	300	91,100	99,916	0	99,916	0
<b>204 National Statistical Office</b>	<b>5,379</b>	<b>85,827</b>	<b>120,746</b>	<b>26,225</b>	<b>94,415</b>	<b>106</b>
Recurrent	5,379	4,793	4,934	3,433	1,395	106
Development	0	81,034	115,812	22,792	93,020	0
<b>205 Office of Bougainville     Affairs</b>	<b>1,690</b>	<b>2,598</b>	<b>2,370</b>	<b>779</b>	<b>1,451</b>	<b>140</b>
Recurrent	1,690	2,598	2,370	779	1,451	140
<b>206 Department of Finance</b>	<b>55,140</b>	<b>114,843</b>	<b>48,118</b>	<b>13,875</b>	<b>31,344</b>	<b>2,900</b>
Recurrent	23,618	19,656	22,424	9,621	12,104	700
Development	31,522	95,187	25,694	4,254	19,240	2,200
<b>207 Treasury and Finance -     Miscellaneous</b>	<b>609,221</b>	<b>350,026</b>	<b>1,022,751</b>	<b>466,949</b>	<b>555,801</b>	<b>0</b>
Recurrent	609,221	346,726	1,022,751	466,949	555,801	0
Development	0	3,300	0	0	0	0
<b>208 Department of Treasury</b>	<b>13,810</b>	<b>14,858</b>	<b>246,327</b>	<b>8,937</b>	<b>236,931</b>	<b>459</b>
Recurrent	13,410	13,006	13,944	8,937	4,548	459
Development	400	1,852	232,383	0	232,383	0
<b>209 Registrar For Political     Parties</b>	<b>5,331</b>	<b>5,514</b>	<b>5,978</b>	<b>3,224</b>	<b>2,605</b>	<b>150</b>
Recurrent	5,331	5,514	5,978	3,224	2,605	150
<b>211 PNG Customs Service</b>	<b>0</b>	<b>13,403</b>	<b>53,827</b>	<b>10,722</b>	<b>38,240</b>	<b>4,866</b>
Recurrent	0	13,403	18,827	10,722	6,240	1,866
Development	0	0	35,000	0	32,000	3,000
<b>212 Information Technology     Division</b>	<b>11,590</b>	<b>14,574</b>	<b>18,636</b>	<b>5,438</b>	<b>12,898</b>	<b>300</b>

Entity	Actual 2009	Revised Est 2010	Budget Est 2011	Personnel	Other Current	Capital/ Amortisation
Recurrent	11,590	14,574	18,636	5,438	12,898	300
<b>213 Fire Services</b>	<b>15,898</b>	<b>17,810</b>	<b>23,610</b>	<b>9,142</b>	<b>7,036</b>	<b>7,432</b>
Recurrent	15,898	17,810	18,610	9,142	6,036	3,432
Development	0	0	5,000	0	1,000	4,000
<b>215 PNG Immigration and Citizenship Services</b>	<b>2,671</b>	<b>5,826</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
Recurrent	2,671	5,826	10,000	0	10,000	0
<b>216 Internal Revenue Commission</b>	<b>53,645</b>	<b>38,328</b>	<b>43,311</b>	<b>15,148</b>	<b>21,392</b>	<b>6,771</b>
Recurrent	53,645	38,328	38,311	15,148	21,392	1,771
Development	0	0	5,000	0	0	5,000
<b>217 Department of Foreign Affairs and Trade</b>	<b>62,502</b>	<b>62,964</b>	<b>65,085</b>	<b>26,750</b>	<b>32,976</b>	<b>5,359</b>
Recurrent	62,360	56,885	57,738	26,750	28,629	2,359
Development	142	6,079	7,347	0	4,347	3,000
<b>218 Office of the Public Prosecutor</b>	<b>0</b>	<b>1,099</b>	<b>5,487</b>	<b>3,559</b>	<b>1,878</b>	<b>50</b>
Recurrent	0	1,099	5,487	3,559	1,878	50
<b>219 PNG Institute of Public Administration</b>	<b>5,659</b>	<b>6,211</b>	<b>6,068</b>	<b>4,115</b>	<b>1,953</b>	<b>0</b>
Recurrent	5,659	5,711	6,068	4,115	1,953	0
Development	0	500	0	0	0	0
<b>220 Department of Personnel Management</b>	<b>24,055</b>	<b>26,629</b>	<b>199,332</b>	<b>9,686</b>	<b>87,123</b>	<b>102,523</b>
Recurrent	10,772	11,366	15,034	9,486	5,025	523
Development	13,283	15,263	184,298	200	82,098	102,000
<b>221 Public Service Commission</b>	<b>3,605</b>	<b>3,782</b>	<b>4,263</b>	<b>2,861</b>	<b>1,232</b>	<b>170</b>
Recurrent	3,605	3,782	4,263	2,861	1,232	170
<b>222 Office of the Public Solicitor</b>	<b>6,616</b>	<b>7,770</b>	<b>9,181</b>	<b>5,525</b>	<b>3,592</b>	<b>65</b>
Recurrent	6,616	7,770	9,181	5,525	3,592	65
<b>223 Judiciary Services</b>	<b>46,640</b>	<b>50,224</b>	<b>69,652</b>	<b>0</b>	<b>69,652</b>	<b>0</b>
Recurrent	46,640	50,224	69,652	0	69,652	0
<b>224 Magisterial Services</b>	<b>25,299</b>	<b>28,170</b>	<b>31,110</b>	<b>0</b>	<b>31,110</b>	<b>0</b>
Recurrent	25,299	28,170	31,110	0	31,110	0
<b>225 Department of Attorney- General</b>	<b>35,492</b>	<b>36,352</b>	<b>109,384</b>	<b>14,753</b>	<b>17,834</b>	<b>76,796</b>
Recurrent	35,492	36,352	33,008	14,753	17,834	420
Development	0	0	76,376	0	0	76,376

Entity	Actual 2009	Revised Est 2010	Budget Est 2011	Personnel	Other Current	Capital/ Amortisation
<b>226 Department of Corrective Institutional Services</b>	<b>62,411</b>	<b>90,218</b>	<b>110,020</b>	<b>50,289</b>	<b>36,380</b>	<b>23,350</b>
Recurrent	62,411	67,918	89,020	50,289	36,380	2,350
Development	0	22,300	21,000	0	0	21,000
<b>227 Provincial Treasuries</b>	<b>36,142</b>	<b>31,491</b>	<b>35,953</b>	<b>26,451</b>	<b>8,257</b>	<b>1,244</b>
Recurrent	36,142	31,491	35,953	26,451	8,257	1,244
<b>228 Department of Police</b>	<b>210,799</b>	<b>224,364</b>	<b>262,706</b>	<b>141,274</b>	<b>102,847</b>	<b>18,585</b>
Recurrent	210,799	212,164	226,706	141,274	82,847	2,585
Development	0	12,200	36,000	0	20,000	16,000
<b>229 Department of National Planning and Monitoring</b>	<b>534,513</b>	<b>1,220,037</b>	<b>328,537</b>	<b>8,301</b>	<b>179,136</b>	<b>141,100</b>
Recurrent	10,883	12,582	14,393	8,301	5,992	100
Development	523,630	1,207,455	314,144	0	173,144	141,000
<b>230 Electoral Commission</b>	<b>28,125</b>	<b>31,226</b>	<b>58,890</b>	<b>2,483</b>	<b>41,111</b>	<b>15,296</b>
Recurrent	13,524	17,746	24,794	2,483	22,111	200
Development	14,601	13,480	34,096	0	19,000	15,096
<b>231 National Intelligence Organisation</b>	<b>3,252</b>	<b>3,431</b>	<b>5,777</b>	<b>1,654</b>	<b>1,943</b>	<b>2,180</b>
Recurrent	3,252	3,431	3,777	1,654	1,943	180
Development	0	0	2,000	0	0	2,000
<b>232 Provincial and Local Government Affairs</b>	<b>78,384</b>	<b>89,942</b>	<b>103,323</b>	<b>5,397</b>	<b>56,566</b>	<b>41,360</b>
Recurrent	15,410	15,924	12,401	5,397	6,644	360
Development	62,974	74,018	90,922	0	49,922	41,000
<b>234 Department of Defence</b>	<b>143,228</b>	<b>115,597</b>	<b>191,811</b>	<b>70,423</b>	<b>65,318</b>	<b>56,070</b>
Recurrent	118,077	115,597	144,811	70,423	64,218	10,170
Development	25,151	0	47,000	0	1,100	45,900
<b>235 Department of Education</b>	<b>351,907</b>	<b>479,773</b>	<b>728,255</b>	<b>91,213</b>	<b>469,954</b>	<b>167,088</b>
Recurrent	244,841	260,355	352,869	91,213	241,439	20,217
Development	107,066	219,418	375,386	0	228,515	146,871
<b>236 Office of Higher Education</b>	<b>37,470</b>	<b>52,207</b>	<b>85,615</b>	<b>1,732</b>	<b>83,624</b>	<b>260</b>
Recurrent	36,570	37,788	39,075	1,732	37,084	260
Development	900	14,419	46,540	0	46,540	0
<b>237 PNG National Commission for UNESCO</b>	<b>1,183</b>	<b>1,527</b>	<b>1,908</b>	<b>1,365</b>	<b>543</b>	<b>0</b>
Recurrent	1,183	1,527	1,908	1,365	543	0
<b>240 Department of Health</b>	<b>261,780</b>	<b>433,838</b>	<b>577,493</b>	<b>86,173</b>	<b>349,520</b>	<b>141,800</b>
Recurrent	166,526	214,801	261,684	64,173	168,911	28,600
Development	95,254	219,037	315,809	22,000	180,609	113,200

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<b>241 Hospital Management Services</b>	<b>289,637</b>	<b>305,680</b>	<b>333,503</b>	<b>241,755</b>	<b>89,648</b>	<b>2,100</b>
Recurrent	289,637	305,680	333,503	241,755	89,648	2,100
<b>242 Department of Community Development</b>	<b>29,416</b>	<b>92,726</b>	<b>107,843</b>	<b>6,243</b>	<b>101,504</b>	<b>96</b>
Recurrent	10,878	9,778	10,317	6,243	3,978	96
Development	18,538	82,948	97,526	0	97,526	0
<b>243 National Volunteer Services</b>	<b>776</b>	<b>359</b>	<b>1,233</b>	<b>0</b>	<b>1,233</b>	<b>0</b>
Recurrent	776	359	1,233	0	1,233	0
<b>245 Department of Environment and Conservation</b>	<b>22,158</b>	<b>20,603</b>	<b>41,831</b>	<b>5,013</b>	<b>36,239</b>	<b>578</b>
Recurrent	12,590	11,572	9,504	5,013	4,412	78
Development	9,568	9,031	32,327	0	31,827	500
<b>247 Department of Agriculture and Livestock</b>	<b>22,178</b>	<b>21,358</b>	<b>72,197</b>	<b>10,688</b>	<b>19,830</b>	<b>41,679</b>
Recurrent	15,169	13,669	13,999	10,244	3,455	300
Development	7,009	7,689	58,198	444	16,375	41,379
<b>252 Department of Lands and Physical Planning</b>	<b>22,670</b>	<b>40,264</b>	<b>47,061</b>	<b>9,918</b>	<b>21,366</b>	<b>15,776</b>
Recurrent	14,527	29,404	29,354	9,918	5,659	13,776
Development	8,143	10,860	17,707	0	15,707	2,000
<b>254 Department of Mineral Policy and Geohazards Management</b>	<b>10,059</b>	<b>12,135</b>	<b>7,406</b>	<b>4,302</b>	<b>3,104</b>	<b>0</b>
Recurrent	6,180	6,746	7,406	4,302	3,104	0
Development	3,879	5,389	0	0	0	0
<b>255 Department of Petroleum and Energy</b>	<b>51,322</b>	<b>30,036</b>	<b>12,756</b>	<b>7,518</b>	<b>4,723</b>	<b>516</b>
Recurrent	12,202	11,638	12,756	7,518	4,723	516
Development	39,120	18,398	0	0	0	0
<b>257 Department of Public Enterprises</b>	<b>0</b>	<b>3,000</b>	<b>3,490</b>	<b>1,949</b>	<b>1,491</b>	<b>50</b>
Recurrent	0	3,000	3,490	1,949	1,491	50
<b>258 Department of Information and Communication</b>	<b>10,105</b>	<b>8,168</b>	<b>52,617</b>	<b>951</b>	<b>6,182</b>	<b>45,484</b>
Recurrent	5,105	3,068	3,687	951	2,682	54
Development	5,000	5,100	48,930	0	3,500	45,430
<b>259 Department of Transport</b>	<b>25,811</b>	<b>44,398</b>	<b>58,389</b>	<b>9,917</b>	<b>40,822</b>	<b>7,649</b>
Recurrent	17,465	23,072	20,910	9,917	10,343	649
Development	8,346	21,326	37,479	0	30,479	7,000
<b>261 Department of Commerce and Industry</b>	<b>24,005</b>	<b>41,541</b>	<b>70,050</b>	<b>6,494</b>	<b>61,195</b>	<b>2,361</b>
Recurrent	14,137	12,121	10,050	5,750	4,300	0

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Development	9,868	29,420	60,000	744	56,895	2,361
<b>262 Department of Industrial Relations</b>	<b>13,030</b>	<b>13,194</b>	<b>11,273</b>	<b>6,981</b>	<b>4,029</b>	<b>263</b>
Recurrent	13,030	13,194	11,273	6,981	4,029	263
<b>263 National Tripartite Consultative Council</b>	<b>750</b>	<b>1,011</b>	<b>985</b>	<b>477</b>	<b>493</b>	<b>16</b>
Recurrent	750	1,011	985	477	493	16
<b>264 Department of Works and Implementation</b>	<b>444,909</b>	<b>382,461</b>	<b>531,961</b>	<b>44,806</b>	<b>124,410</b>	<b>362,745</b>
Recurrent	104,619	57,868	160,978	44,806	107,410	8,762
Development	340,290	324,593	370,983	0	17,000	353,983
<b>267 Office of Rural Development</b>	<b>33,739</b>	<b>32,976</b>	<b>212,370</b>	<b>2,886</b>	<b>209,397</b>	<b>88</b>
Recurrent	4,902	5,726	5,868	2,886	2,895	88
Development	28,837	27,250	206,502	0	206,502	0
<b>268 Central Supply &amp; Tenders Board</b>	<b>2,017</b>	<b>2,382</b>	<b>3,068</b>	<b>1,368</b>	<b>1,536</b>	<b>164</b>
Recurrent	2,017	2,232	3,068	1,368	1,536	164
Development	0	150	0	0	0	0
<b>269 Office of Tourism Arts and Culture</b>	<b>0</b>	<b>1,500</b>	<b>1,830</b>	<b>0</b>	<b>1,830</b>	<b>0</b>
Recurrent	0	1,500	1,830	0	1,830	0
<b>299 Treasury and Finance - Public Debt Charges</b>	<b>1,621,238</b>	<b>2,612,038</b>	<b>2,616,092</b>	<b>0</b>	<b>430,433</b>	<b>2,185,659</b>
Recurrent	1,621,238	2,612,038	2,616,092	0	430,433	2,185,659