

Table 4
Recurrent Expenditure by Functions, Main Programs & Operating Agencies
(in Millions of Kina)

GENERAL GOVERNMENTAL AFFAIRS

Main Programs/Executing Agencies		Actual	Appropriation	
		2009	2010	2011
TOTAL		1,111.9	1,086.5	1,308.4
LEGISLATIVE AND EXECUTIVE SERVICES		174.7	151.7	188.8
Legislative Services		95.2	86.0	108.1
201	National Parliament	95.2	86.0	108.1
Executive Services		79.5	65.7	80.7
202	Office of Governor-General	6.0	2.6	4.8
203	Department of Prime Minister & NEC	59.0	49.1	60.5
209	Registrar For Political Parties	5.3	5.5	6.0
254	Department of Min. Policy & Geohazards	4.1	3.8	4.5
255	Department of Petroleum and Energy	5.1	4.7	4.9
OVERALL PLANNING, FISCAL AND FINANCIAL		158.4	147.0	167.1
National Economic Management		24.0	19.1	20.1
206	Department of Finance	12.2	8.0	7.8
208	Department of Treasury	10.7	9.3	10.2
507	National Economic & Fiscal Commission	1.1	1.8	2.1
Statistical Services		5.4	4.8	4.9
204	National Statistical Office	5.4	4.8	4.9
Public Finance Management		118.1	110.5	127.7
206	Department of Finance	11.4	11.1	14.6
208	Department of Treasury	2.7	3.3	3.8
211	PNG Customs Service	16.8	12.4	18.8
	PNG Customs Service			
216	Internal Revenue Commission	36.9	37.4	38.3
227	Provincial Treasuries	36.1	31.7	36.0
502	Office of the Auditor-General	14.2	14.6	16.2
National Strategic Planning System		10.9	12.6	14.4
229	Department of National Planning & Monito	10.9	12.6	14.4
EXTERNAL AFFAIRS		58.7	56.2	57.7
Foreign Policy and External Relations		58.7	56.2	57.7
Management				
217	Department of Foreign Affairs and Trade	58.7	56.2	57.7
PROVINCIAL GOVERNMENTS COORDINATION AND		31.1	31.5	33.9
National/Provincial Governments Affairs		24.3	19.4	22.4
Co-ordination				
205	Office of Bougainville Affairs	1.7	1.6	2.4
232	Provincial and Local Government Affairs	15.4	10.5	12.4
509		4.0	4.0	4.2
	BDA			
570	Provincial Governments	3.2	3.3	3.4
Provincial Administrative Services		6.8	12.1	11.5
264	Department of Works and Implementation	2.3	8.4	7.7
570	Provincial Governments	4.5	3.7	3.8
GENERAL PERSONNEL SERVICES		14.4	14.9	18.0
General Personnel Policies and		14.4	14.9	18.0
Procedures Co-ordination				
220	Department of Personnel Management	10.8	11.4	13.7
221	Public Service Commission	3.6	3.5	4.3
FUNDAMENTAL AND MULTIDISCIPLINARY		3.0	3.1	4.3
Social and Economic Fundamental Research		3.0	3.1	4.3
505	National Research Institute	3.0	3.1	4.3

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Main Programs/Executing Agencies		Actual	Appropriation	
		2009	2010	2011
	LAW AND PUBLIC ORDER	422.7	436.6	508.5
	Police Forces Services	210.8	210.0	226.7
228	Department of Police	210.8	210.0	226.7
	Legal System Management and Representation	48.5	52.4	59.0
218	Office of the Public Prosecutor		1.4	5.5
222	Office of the Public Solicitor	6.6	7.8	9.2
225	Department of Attorney-General	26.4	26.9	26.8
503	Ombudsman Commission	14.0	14.0	14.7
522	Constitutional and Law Reform Commission	1.5	2.3	2.8
	Constitutional & Law Reform Commission			
	Tribunal and Community Dispute Settlement Services	6.4	5.5	5.9
225	Department of Attorney-General	6.4	5.5	5.9
	Law Courts and Judicial Operations	71.9	78.4	100.8
223	Judiciary Services	46.6	50.2	69.7
224	Magisterial Services	25.3	28.2	31.1
	Prison Administration and Operations	62.4	65.4	89.0
226	Department of Corrective Institutional Services	62.4	65.4	89.0
	Fire Protection Services	15.9	17.8	18.6
213	Fire Services	15.9	17.8	18.6
	Miscellaneous Law and Order Services	6.8	7.1	8.5
203	Department of Prime Minister & NEC	0.8	1.0	1.4
225	Department of Attorney-General	0.3	0.3	0.3
231	National Intelligence Organisation	3.3	3.4	3.8
242	Department of Community Development.	0.7	0.4	0.5
517	National Narcotics Bureau	1.7	2.0	2.5
	NATIONAL DEFENCE	118.1	115.6	144.8
	Military Defence Forces Services	118.1	115.6	144.8
234	Department of Defence	118.1	115.6	144.8
	OTHER GENERAL SERVICES	130.8	129.9	185.3
	Immigration Regulation and Administration	6.3	5.8	10.0
215		6.3	5.8	10.0
	Elections Administration	13.5	17.7	24.8
230	Electoral Commission	13.5	17.7	24.8
	Government Archives Maintenance	0.4	0.5	0.5
235	Department of Education	0.4	0.5	0.5
	Government Buildings Administration	99.0	90.9	131.4
207	Treasury and Finance - Miscellaneous	99.0	90.9	130.0
220	Department of Personnel Management			1.4
	Central Computer Services	11.6	15.0	18.6
212	Information Technology Division	11.6	15.0	18.6

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COMMUNITY AND SOCIAL AFFAIRS

Main Programs/Executing Agencies		Actual	Appropriation	
		2009	2010	2011
TOTAL		1,041.0	1,030.5	1,559.4
EDUCATION SERVICES		376.6	295.4	506.6
Pre-primary, Primary and Secondary Education		216.2	121.8	310.0
235	Department of Education	215.0	120.3	308.1
237	PNG National Commission for UNESCO	1.2	1.5	1.9
Tertiary Education		154.7	167.9	190.5
235	Department of Education	26.6	37.5	41.6
236	Office of Higher Education	36.6	36.3	39.1
510	Legal Training Institute	1.5	1.8	2.3
512	University of Papua New Guinea	33.4	33.4	39.5
513	University of Technology	32.5	34.8	40.3
514	University of Goroka	12.4	12.2	13.7
515	Uni. of Environment & National Resources	9.0	9.0	10.9
518	PNG Maritime College	2.7	2.9	3.1
Central Public Service Training Services		5.7	5.7	6.1
219	PNG Institute of Public Administration	5.7	5.7	6.1
HEALTH SERVICES		465.8	530.5	608.2
Primary Health and Hospital Services		465.8	530.5	608.2
240	Department of Health	166.5	217.4	261.7
241	Hospital Management Services	289.6	302.0	333.5
519	National Aids Council Secretariat	5.7	6.4	6.9
520	Institute of Medical Research	3.9	4.4	5.6
570	Provincial Governments	0.1	0.3	0.5
SOCIAL SECURITY AND WELFARE		129.0	138.2	367.3
Social Security Services		124.4	136.8	365.3
207	Treasury and Finance - Miscellaneous	124.4	136.8	365.3
Welfare Services		4.6	1.4	2.0
207	Treasury and Finance - Miscellaneous	2.8		
242	Department of Community Development.	1.8	1.4	2.0
HOUSING SERVICES		0.2	0.2	0.2
Housing Regulation and Co-ordination		0.2	0.2	0.2
541	National Housing Corporation	0.2	0.2	0.2
COMMUNITY DEVELOPMENT		0.8	1.5	2.4
Integrated Community Development Schemes		0.8	1.5	2.4
Operations				
570	Provincial Governments	0.8	1.5	2.4
ENVIRONMENT PROTECTION		21.8	16.9	16.9
Environment Protection and Conservation Services		21.8	16.9	16.9
203	Department of Prime Minister & NEC	9.2	7.2	
245	Department of Environment and Conserv.	12.6	9.7	9.5
547	Office of Climate Change & Development			7.4

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Main Programs/Executing Agencies		Actual	Appropriation	
		2009	2010	2011
	RECREATIONAL, CULTURAL AND COMMUNITY	46.8	47.8	57.8
	Sporting and Recreational Services	3.9	6.6	10.6
516	Papua New Guinea Sports Foundation	3.9	6.6	10.6
	Cultural Services	10.8	10.7	14.8
235	Department of Education	2.9	2.1	2.6
539	National Museum and Art Gallery	4.7	4.6	8.0
542	National Cultural Commission	3.2	4.0	4.2
	Broadcasting and Publishing Services	21.3	20.3	21.3
525	National Broadcasting Commission	21.3	20.3	21.3
	Community Relations and Social Groups Services	10.8	10.2	11.1
242	Department of Community Development.	8.4	7.1	7.9
243	National Volunteer Services	0.8	1.2	1.2
521	National Youth Commission	1.6	1.9	2.0

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ECONOMIC AFFAIRS

Main Programs/Executing Agencies		Actual	Appropriation	
		2009	2010	2011
TOTAL		460.7	245.6	367.8
AGRICULTURE AND RENEWABLE NATURAL		71.4	64.8	72.6
Agriculture and Livestock Services		39.4	38.8	42.4
247	Department of Agriculture and Livestock	15.2	13.7	14.0
536	KIK			1.0
	KIK			
550	Cocoa Coconut Institute Ltd	5.4	5.4	5.7
553	Fresh Produce Development Company	3.7	4.3	4.8
554	PNG Coffee Industry Corporation	2.0	2.0	2.1
562	National Agriculture Research Institute	8.3	8.3	8.7
563	National Agriculture Quarantine and Inspection Authority	3.5	3.5	4.0
570	Provincial Governments	1.3	1.6	2.1
Forest Regulation, Administration and Operations		32.0	26.0	27.8
557	PNG National Forest Authority	32.0	26.0	27.8
Fisheries Regulation, Administration and Operations				2.4
549	Office of Coastal Fisheries Development			2.4
LAND ADMINISTRATION SERVICES		14.5	27.8	29.4
Land Mobilization and Administration		14.5	27.8	29.4
252	Department of Lands & Physical Planning	14.5	27.8	29.4
ENERGY AND FUEL SERVICES		179.5	6.9	7.9
Petroleum and Gas Operations		177.8	5.0	5.9
207	Treasury and Finance - Miscellaneous	172.5		
255	Department of Petroleum and Energy	5.3	5.0	5.9
Generation, Transmission and Distribution of Electricity		1.7	1.9	2.0
255	Department of Petroleum and Energy	1.7	1.9	2.0
NON FUEL MINERAL RESOURCES		2.1	2.9	2.9
Mining and Mineral Resources Regulation and Administration		2.1	2.9	2.9
254	Department of Min. Policy & Geohazards	2.1	2.9	2.9
CONSTRUCTION REGULATION AND TECHNICAL		55.8	51.5	56.7
Construction Regulation and Technical Services		55.8	51.5	56.7
259	Department of Transport	1.3	2.7	3.0
264	Department of Works and Implementation	52.5	46.6	50.6
268	Central Supply & Tenders Borad	2.0	2.2	3.1

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Main Programs/Executing Agencies		Actual	Appropriation	
		2009	2010	2011
	TRANSPORT AND COMMUNICATION	75.4	32.0	131.2
	Road Transport Services	58.5	12.6	112.4
259	Department of Transport	8.7	9.7	9.8
264	Department of Works and Implementation	49.8	2.9	102.6
	Water Transport Services	3.0	3.3	3.4
259	Department of Transport	1.4	1.7	1.8
526	National Maritime Safety Authority	1.6	1.6	1.6
	Air Transport Services	12.7	14.6	13.9
259	Department of Transport	3.1	5.0	0.6
523	Accidents Investigation Commission			3.1
565	Civil Aviation Safety Authority	9.6	9.6	10.1
570	Provincial Governments			0.1
	Post, Telegraph, Cable and Wireless Communication Systems	1.2	1.5	1.5
203	Department of Prime Minister & NEC	1.2	1.5	1.5
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT		3.0	3.5
	Public - Private Partnership Policy		3.0	3.5
257	Public Enterprises		3.0	3.5
	OTHER ECONOMIC SERVICES	62.0	56.7	63.6
	Commercial Services	22.0	16.8	16.8
258	Information and Communication	5.1	3.2	3.7
261	Department of Commerce and Industry	12.5	9.0	7.8
530	Investment Promotion Authority	2.1	2.1	2.7
531	Small Business Development Corporation	2.3	2.5	2.6
	Manufacturing Regulation and Promotion	3.2	4.0	4.5
261	Department of Commerce and Industry	1.7	1.9	2.3
533	Industrial Centers Development Corporation	1.5	2.1	2.2
	Standards and Industrial Advancement Support	2.4	2.7	2.9
532	National Institute of Standards And Industrial Technology	2.4	2.7	2.9
	Tourism Services	9.8	11.3	12.1
269			1.5	1.8
558	Tourism Promotion Authority	9.8	9.8	10.3
	Labour Employment and Industrial Relations Services	16.2	11.7	14.9
262	Department of Industrial Relations	13.0	8.2	11.3
263	National Tripartite Consultative Coun.	0.7	1.0	1.0
506	National Training Council	2.5	2.5	2.6
	Weather Forecasting	3.0	4.0	5.7
259	Department of Transport	3.0	4.0	5.7
	Rural Development	5.4	6.2	6.7
267	Office of Rural Development	4.9	5.7	5.9
570	Provincial Governments	0.5	0.5	0.8

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MULTI-FUNCTIONAL EXPENDITURE

Main Programs/Executing Agencies		Actual	Appropriation	
		2009	2010	2011
TOTAL		1,247.8	1,269.3	1,625.6
GENERAL TRANSFERS TO PROVINCIAL AND		1,035.2	972.2	1,096.1
General Transfers to Provincial Governments		949.4	893.6	1,008.2
570	Provincial Governments	949.4	893.6	1,008.2
General Transfers to Local Governments		85.8	78.6	87.9
570	Provincial Governments	85.8	78.6	87.9
OTHER MULTI-FUNCTIONAL EXPENDITURE		212.6	297.1	529.5
Miscellaneous Multi-Functional Services		212.6	297.1	529.5
207	Treasury and Finance - Miscellaneous	210.5	295.2	527.5
569	Independent Consumer & Competition Comm.	2.1	1.9	2.0
	Independent Consumer & Comp. Comm.			

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PUBLIC DEBT CHARGES

Main Programs/Executing Agencies		Actual	Appropriation	
		2009	2010	2011
TOTAL		1,621.3	2,613.9	2,616.1
INTEREST PAYMENTS		299.6	445.6	416.4
Domestic Interest Payments		242.3	393.7	369.0
299	Treasury and Finance - Debt Charges Public Debt Charges	242.3	393.7	369.0
External Interest Payments		57.3	51.9	47.4
299	Treasury and Finance - Debt Charges Public Debt Charges	57.3	51.9	47.4
COMMITMENT FEES AND OTHER BORROWING		1.2	21.4	14.0
Domestic Borrowing Related Charges		0.7	6.4	0.5
299	Treasury and Finance - Debt Charges Public Debt Charges	0.7	6.4	0.5
External Commitment Fees and Other Borrowing Related Charges		0.5	15.0	13.5
299	Treasury and Finance - Debt Charges Public Debt Charges	0.5	15.0	13.5
PRINCIPAL PAYMENTS		1,320.5	2,146.9	2,185.7
Domestic Principal Payments		1,149.5	1,963.1	1,980.3
299	Treasury and Finance - Debt Charges Public Debt Charges	1,149.5	1,963.1	1,980.3
External Principal Payments		171.0	183.8	205.4
299	Treasury and Finance - Debt Charges Public Debt Charges	171.0	183.8	205.4
GRAND TOTAL		5,482.7	6,245.8	7,477.3