

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

GENERAL GOVERNMENTAL AFFAIRS

| Main Programs/Executing Agencies | | Actual | Appropriation | |
|---|--|----------------|----------------|----------------|
| | | 2010 | 2011 | 2012 |
| TOTAL | | 1,202.0 | 1,308.2 | 1,496.3 |
| LEGISLATIVE AND EXECUTIVE SERVICES | | 210.3 | 188.6 | 209.9 |
| Legislative Services | | 111.4 | 108.1 | 114.5 |
| 201 | National Parliament | 111.4 | 108.1 | 114.5 |
| Executive Services | | 98.9 | 80.5 | 95.4 |
| 202 | Office of Governor-General | 5.1 | 4.8 | 4.7 |
| 203 | Department of Prime Minister & NEC | 77.9 | 60.3 | 64.6 |
| 209 | Registrar For Political Parties | 5.4 | 6.0 | 6.8 |
| 254 | Department of Min. Policy & Geohazards | 5.0 | 4.5 | 4.1 |
| 255 | Department of Petroleum and Energy | 5.5 | 4.9 | 15.2 |
| OVERALL PLANNING, FISCAL AND FINANCIAL | | 148.4 | 167.1 | 196.6 |
| National Economic Management | | 20.5 | 20.1 | 24.1 |
| 206 | Department of Finance | 10.0 | 7.8 | 8.7 |
| 208 | Department of Treasury | 8.7 | 10.2 | 12.4 |
| 507 | National Economic & Fiscal Commission | 1.8 | 2.1 | 3.0 |
| Statistical Services | | 5.9 | 4.9 | 5.8 |
| 204 | National Statistical Office | 5.9 | 4.9 | 5.8 |
| Public Finance Management | | 109.3 | 127.7 | 150.5 |
| 206 | Department of Finance | 10.2 | 14.6 | 15.5 |
| 208 | Department of Treasury | 3.0 | 3.8 | 3.8 |
| 211 | PNG Customs Service | 13.6 | 18.8 | 32.6 |
| | PNG Customs Service | | | |
| 216 | Internal Revenue Commission | 35.7 | 38.3 | 44.3 |
| 227 | Provincial Treasuries | 32.2 | 36.0 | 36.5 |
| 502 | Office of the Auditor-General | 14.6 | 16.2 | 17.8 |
| National Strategic Planning System | | 12.7 | 14.4 | 16.2 |
| 229 | Department of National Planning & Monito | 12.7 | 14.4 | 16.2 |
| EXTERNAL AFFAIRS | | 57.7 | 57.7 | 60.0 |
| Foreign Policy and External Relations | | 57.7 | 57.7 | 60.0 |
| Management | | | | |
| 217 | Department of Foreign Affairs and Trade | 57.7 | 57.7 | 60.0 |
| PROVINCIAL GOVERNMENTS COORDINATION AND | | 36.9 | 33.9 | 39.4 |
| National/Provincial Governments Affairs | | 25.5 | 22.4 | 25.1 |
| Co-ordination | | | | |
| 205 | Office of Bougainville Affairs | 2.9 | 2.4 | 2.4 |
| 232 | Provincial and Local Government Affairs | 15.2 | 12.4 | 14.6 |
| 509 | | 4.1 | 4.2 | 4.4 |
| | BDA | | | |
| 570 | Provincial Governments | 3.3 | 3.4 | 3.7 |
| Provincial Administrative Services | | 11.4 | 11.5 | 14.3 |
| 264 | Department of Works and Implementation | 7.7 | 7.7 | 9.6 |
| 570 | Provincial Governments | 3.7 | 3.8 | 4.7 |
| GENERAL PERSONNEL SERVICES | | 15.4 | 18.0 | 19.7 |
| General Personnel Policies and | | 15.4 | 18.0 | 19.7 |
| Procedures Co-ordination | | | | |
| 220 | Department of Personnel Management | 11.3 | 13.7 | 14.9 |
| 221 | Public Service Commission | 4.1 | 4.3 | 4.8 |
| FUNDAMENTAL AND MULTIDISCIPLINARY | | 3.1 | 4.3 | 4.9 |
| Social and Economic Fundamental Research | | 3.1 | 4.3 | 4.9 |
| 505 | National Research Institute | 3.1 | 4.3 | 4.9 |

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

GENERAL GOVERNMENTAL AFFAIRS

| Main Programs/Executing Agencies | | Actual | Appropriation | |
|----------------------------------|---|--------------|---------------|--------------|
| | | 2010 | 2011 | 2012 |
| | LAW AND PUBLIC ORDER | 457.7 | 508.5 | 560.2 |
| | Police Forces Services | 220.8 | 226.7 | 248.4 |
| 228 | Department of Police | 220.8 | 226.7 | 248.4 |
| | Legal System Management and Representation | 56.7 | 59.0 | 66.2 |
| 218 | Office of the Public Prosecutor | 1.1 | 5.5 | 6.2 |
| 222 | Office of the Public Solicitor | 7.8 | 9.2 | 9.9 |
| 225 | Department of Attorney-General | 31.2 | 26.8 | 29.7 |
| 503 | Ombudsman Commission | 14.0 | 14.7 | 17.5 |
| 522 | Constitutional and Law Reform Commission | 2.6 | 2.8 | 2.9 |
| | Constitutional & Law Reform Commission | | | |
| | Tribunal and Community Dispute Settlement Services | 7.6 | 5.9 | 10.3 |
| 225 | Department of Attorney-General | 7.6 | 5.9 | 10.3 |
| | Law Courts and Judicial Operations | 78.4 | 100.8 | 108.6 |
| 223 | Judiciary Services | 50.2 | 69.7 | 73.8 |
| 224 | Magisterial Services | 28.2 | 31.1 | 34.8 |
| | Prison Administration and Operations | 68.4 | 89.0 | 97.3 |
| 226 | Department of Corrective Institutional Services | 68.4 | 89.0 | 97.3 |
| | Fire Protection Services | 18.0 | 18.6 | 19.9 |
| 213 | Fire Services | 18.0 | 18.6 | 19.9 |
| | Miscellaneous Law and Order Services | 7.8 | 8.5 | 9.5 |
| 203 | Department of Prime Minister & NEC | 1.5 | 1.4 | |
| 225 | Department of Attorney-General | 0.3 | 0.3 | 0.3 |
| 231 | National Intelligence Organisation | 3.5 | 3.8 | 3.9 |
| 242 | Department of Community Development. | 0.5 | 0.5 | 1.0 |
| 517 | National Narcotics Bureau | 2.0 | 2.5 | 4.3 |
| | NATIONAL DEFENCE | 125.7 | 144.8 | 161.8 |
| | Military Defence Forces Services | 125.7 | 144.8 | 161.8 |
| 234 | Department of Defence | 125.7 | 144.8 | 161.8 |
| | OTHER GENERAL SERVICES | 146.8 | 185.3 | 243.8 |
| | Immigration Regulation and Administration | 5.3 | 10.0 | 8.7 |
| 215 | | 5.3 | 10.0 | 8.7 |
| | Elections Administration | 27.5 | 24.8 | 26.2 |
| 230 | Electoral Commission | 27.5 | 24.8 | 26.2 |
| | Government Archives Maintenance | 0.4 | 0.5 | 0.5 |
| 235 | Department of Education | 0.4 | 0.5 | 0.5 |
| | Government Buildings Administration | 101.6 | 131.4 | 189.3 |
| 207 | Treasury and Finance - Miscellaneous | 101.6 | 130.0 | 187.9 |
| 220 | Department of Personnel Management | | 1.4 | 1.4 |
| | Central Computer Services | 12.0 | 18.6 | 19.1 |
| 212 | Information Technology Division | 12.0 | 18.6 | 19.1 |

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

COMMUNITY AND SOCIAL AFFAIRS

| Main Programs/Executing Agencies | | Actual | Appropriation | |
|---|--|----------------|----------------|----------------|
| | | 2010 | 2011 | 2012 |
| TOTAL | | 1,124.2 | 1,542.7 | 1,733.5 |
| EDUCATION SERVICES | | 397.2 | 489.9 | 648.4 |
| Pre-primary, Primary and Secondary Education | | 225.7 | 310.0 | 435.2 |
| 235 | Department of Education | 224.1 | 308.1 | 433.2 |
| 237 | PNG National Commission for UNESCO | 1.6 | 1.9 | 2.0 |
| Tertiary Education | | 166.1 | 173.8 | 206.6 |
| 235 | Department of Education | 27.9 | 41.6 | 46.6 |
| 236 | Office of Higher Education | 37.4 | 39.1 | 41.2 |
| 510 | Legal Training Institute | 1.8 | 2.3 | 2.4 |
| 512 | University of Papua New Guinea | 35.3 | 23.7 | 40.7 |
| 513 | University of Technology | 35.3 | 39.4 | 41.8 |
| 514 | University of Goroka | 14.5 | 13.7 | 16.5 |
| 515 | Uni. of Environment & National Resources | 11.0 | 10.9 | 14.2 |
| 518 | PNG Maritime College | 2.9 | 3.1 | 3.2 |
| Central Public Service Training Services | | 5.4 | 6.1 | 6.6 |
| 219 | PNG Institute of Public Administration | 5.4 | 6.1 | 6.6 |
| HEALTH SERVICES | | 520.1 | 608.2 | 648.5 |
| Primary Health and Hospital Services | | 520.1 | 608.2 | 648.5 |
| 240 | Department of Health | 205.5 | 261.7 | 272.1 |
| 241 | Hospital Management Services | 303.0 | 333.5 | 360.8 |
| | Hospital Management Services | | | |
| 519 | National Aids Council Secretariat | 6.9 | 6.9 | 7.9 |
| 520 | Institute of Medical Research | 4.4 | 5.6 | 7.2 |
| 570 | Provincial Governments | 0.3 | 0.5 | 0.5 |
| SOCIAL SECURITY AND WELFARE | | 136.0 | 367.3 | 344.0 |
| Social Security Services | | 132.9 | 365.3 | 342.7 |
| 207 | Treasury and Finance - Miscellaneous | 132.9 | 365.3 | 342.7 |
| Welfare Services | | 3.1 | 2.0 | 1.3 |
| 207 | Treasury and Finance - Miscellaneous | 2.0 | | |
| 242 | Department of Community Development. | 1.1 | 2.0 | 1.3 |
| 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 | | 1.5 | 2.4 | 3.2 |
| Integrated Community Development Schemes | | 1.5 | 2.4 | 3.2 |
| Operations | | | | |
| 570 | Provincial Governments | 1.5 | 2.4 | 3.2 |
| ENVIRONMENT PROTECTION | | 21.2 | 16.9 | 18.5 |
| Environment Protection and Conservation Services | | 21.2 | 16.9 | 18.5 |
| 203 | Department of Prime Minister & NEC | 9.2 | | |
| 245 | Department of Environment and Conserv. | 12.0 | 9.5 | 10.8 |
| 511 | Papua New Guinea Climate Change Authorit | | | 7.7 |
| 547 | Post & Telecom | | 7.4 | |

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

COMMUNITY AND SOCIAL AFFAIRS

| Main Programs/Executing Agencies | | Actual | Appropriation | |
|----------------------------------|--|-------------|---------------|-------------|
| | | 2010 | 2011 | 2012 |
| | RECREATIONAL, CULTURAL AND COMMUNITY | 48.0 | 57.8 | 70.7 |
| | Sporting and Recreational Services | 6.6 | 10.6 | 9.8 |
| 516 | Papua New Guinea Sports Foundation | 6.6 | 10.6 | 9.8 |
| | LIBRARY SERVICES & LITERACY | 6.9 | 14.8 | 15.6 |
| 235 | Department of Education | 2.3 | 2.6 | 1.9 |
| 539 | National Museum and Art Gallery | 4.6 | 8.0 | 9.3 |
| 542 | National Cultural Commission | | 4.2 | 4.4 |
| | Broadcasting and Publishing Services | 23.8 | 21.3 | 27.6 |
| 525 | National Broadcasting Commission | 23.8 | 21.3 | 27.6 |
| | Community Relations and Social Groups | 10.7 | 11.1 | 17.7 |
| | Services | | | |
| 242 | Department of Community Development. | 8.8 | 7.9 | 12.2 |
| 243 | National Volunteer Services | 0.1 | 1.2 | 1.3 |
| 521 | National Youth Commission | 1.8 | 2.0 | 4.2 |

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

ECONOMIC AFFAIRS

| Main Programs/Executing Agencies | | Actual | Appropriation | |
|---|--|--------------|---------------|--------------|
| | | 2010 | 2011 | 2012 |
| TOTAL | | 270.4 | 367.8 | 395.0 |
| AGRICULTURE AND RENEWABLE NATURAL | | 74.8 | 72.6 | 77.4 |
| Agriculture and Livestock Services | | 42.6 | 42.4 | 46.0 |
| 247 | Department of Agriculture and Livestock | 17.5 | 14.0 | 14.6 |
| 536 | KIK | | 1.0 | 1.0 |
| | KIK | | | |
| 550 | Cocoa Coconut Institute Ltd | 6.1 | 5.7 | 6.3 |
| 553 | Fresh Produce Development Company | 4.3 | 4.8 | 5.6 |
| 554 | PNG Coffee Industry Corporation | 2.0 | 2.1 | 2.2 |
| 562 | National Agriculture Research Institute | 8.3 | 8.7 | 9.1 |
| 563 | National Agriculture Quarantine and Inspection Authority | 2.8 | 4.0 | 4.2 |
| 570 | Provincial Governments | 1.6 | 2.1 | 3.0 |
| Forest Regulation, Administration and Operations | | 32.2 | 27.8 | 28.9 |
| 557 | PNG National Forest Authority | 32.2 | 27.8 | 28.9 |
| Fisheries Regulation, Administration and Operations | | | 2.4 | 2.5 |
| 549 | Office of Coastal Fisheries Development | | 2.4 | 2.5 |
| LAND ADMINISTRATION SERVICES | | 28.5 | 29.4 | 36.2 |
| Land Mobilization and Administration | | 28.5 | 29.4 | 36.2 |
| 252 | Department of Lands & Physical Planning | 28.5 | 29.4 | 36.2 |
| ENERGY AND FUEL SERVICES | | 6.6 | 7.9 | 9.4 |
| Petroleum and Gas Operations | | 5.1 | 5.9 | 7.0 |
| 255 | Department of Petroleum and Energy | 5.1 | 5.9 | 7.0 |
| Generation, Transmission and Distribution of Electricity | | 1.5 | 2.0 | 2.4 |
| 255 | Department of Petroleum and Energy | 1.5 | 2.0 | 2.4 |
| NON FUEL MINERAL RESOURCES | | 2.2 | 2.9 | 3.9 |
| Mining and Mineral Resources Regulation and Administration | | 2.2 | 2.9 | 3.9 |
| 254 | Department of Min. Policy & Geohazards | 2.2 | 2.9 | 3.9 |
| CONSTRUCTION REGULATION AND TECHNICAL | | 65.4 | 56.7 | 62.7 |
| Construction Regulation and Technical Services | | 63.1 | 56.7 | 62.7 |
| 259 | Department of Transport | 2.3 | 3.0 | 3.4 |
| 264 | Department of Works and Implementation | 58.5 | 50.6 | 56.3 |
| 268 | Central Supply & Tenders Borad | 2.3 | 3.1 | 3.0 |
| Maintenance and Inspection Services | | 2.3 | | |
| 567 | National Road Authority | 2.3 | | |

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

ECONOMIC AFFAIRS

| Main Programs/Executing Agencies | | Actual | Appropriation | |
|----------------------------------|--|-------------|---------------|--------------|
| | | 2010 | 2011 | 2012 |
| | TRANSPORT AND COMMUNICATION | 26.4 | 131.2 | 133.9 |
| | Road Transport Services | 10.1 | 112.4 | 110.0 |
| 259 | Department of Transport | 9.5 | 9.8 | 10.8 |
| 264 | Department of Works and Implementation | 0.6 | 102.6 | 99.2 |
| | Water Transport Services | 2.4 | 3.4 | 3.5 |
| 259 | Department of Transport | 1.0 | 1.8 | 1.8 |
| 526 | National Maritime Safety Authority | 1.4 | 1.6 | 1.7 |
| | Air Transport Services | 12.8 | 13.9 | 15.0 |
| 259 | Department of Transport | 3.2 | 0.6 | 1.1 |
| 523 | Accidents Investigation Commission | | 3.1 | 3.3 |
| 565 | Civil Aviation Safety Authority | 9.6 | 10.1 | 10.5 |
| 570 | Provincial Governments | | 0.1 | 0.1 |
| | Post, Telegraph, Cable and Wireless Communication Systems | 1.1 | 1.5 | 5.4 |
| 203 | Department of Prime Minister & NEC | 1.1 | 1.5 | 5.4 |
| | ECONOMIC AND INFRASTRUCTURE DEVELOPMENT | 2.8 | 3.5 | 3.6 |
| | Public - Private Partnership Policy | 2.8 | 3.5 | 3.6 |
| 257 | Public Enterprises | 2.8 | 3.5 | 3.6 |
| | OTHER ECONOMIC SERVICES | 63.7 | 63.6 | 67.9 |
| | Commercial Services | 18.7 | 16.8 | 19.5 |
| 258 | Information and Communication | 3.2 | 3.7 | 3.9 |
| 261 | Department of Commerce and Industry | 10.9 | 7.8 | 10.1 |
| 530 | Investment Promotion Authority | 2.1 | 2.7 | 2.8 |
| 531 | Small Business Development Corporation | 2.5 | 2.6 | 2.7 |
| | Manufacturing Regulation and Promotion | 3.9 | 4.5 | 4.8 |
| 261 | Department of Commerce and Industry | 1.8 | 2.3 | 2.6 |
| 533 | Industrial Centers Development Corporation | 2.1 | 2.2 | 2.2 |
| | Standards and Industrial Advancement Support | 2.8 | 2.9 | 3.2 |
| 532 | National Institute of Standards And Industrial Technology | 2.8 | 2.9 | 3.2 |
| | Tourism Services | 11.3 | 12.1 | 12.6 |
| 269 | | 1.5 | 1.8 | 1.9 |
| 558 | Tourism Promotion Authority | 9.8 | 10.3 | 10.7 |
| | Labour Employment and Industrial Relations Services | 17.1 | 14.9 | 15.5 |
| 262 | Department of Industrial Relations | 13.9 | 11.3 | 11.9 |
| 263 | National Tripartite Consultative Coun. | 0.8 | 1.0 | 0.9 |
| 506 | National Training Council | 2.4 | 2.6 | 2.7 |
| | Weather Forecasting | 4.0 | 5.7 | 4.8 |
| 259 | Department of Transport | 4.0 | 5.7 | 4.8 |
| | Rural Development | 5.9 | 6.7 | 7.5 |
| 267 | Office of Rural Development | 5.4 | 5.9 | 6.5 |
| 570 | Provincial Governments | 0.5 | 0.8 | 1.0 |

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

MULTI-FUNCTIONAL EXPENDITURE

| Main Programs/Executing Agencies | | Actual | Appropriation | |
|--|--|----------------|----------------|----------------|
| | | 2010 | 2011 | 2012 |
| TOTAL | | 1,209.3 | 2,291.4 | 2,038.3 |
| GENERAL TRANSFERS TO PROVINCIAL AND | | 1,050.1 | 1,096.1 | 1,288.1 |
| General Transfers to Provincial Governments | | 965.2 | 1,008.2 | 1,182.1 |
| 570 | Provincial Governments | 965.2 | 1,008.2 | 1,182.1 |
| General Transfers to Local Governments | | 84.9 | 87.9 | 106.0 |
| 570 | Provincial Governments | 84.9 | 87.9 | 106.0 |
| OTHER MULTI-FUNCTIONAL EXPENDITURE | | 159.2 | 1,195.3 | 750.2 |
| Miscellaneous Multi-Functional Services | | 159.2 | 529.5 | 292.2 |
| 207 | Treasury and Finance - Miscellaneous | 156.5 | 527.5 | 282.9 |
| 569 | Independent Consumer & Competition Comm. | 2.7 | 2.0 | 9.3 |
| Independent Consumer & Comp. Comm. | | | | |
| Other Multi-Functional Development Programs | | | 665.8 | 458.0 |
| 207 | Treasury and Finance - Miscellaneous | | 665.8 | 458.0 |

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

PUBLIC DEBT CHARGES

| Main Programs/Executing Agencies | | Actual | Appropriation | |
|---|--|----------------|----------------|----------------|
| | | 2010 | 2011 | 2012 |
| TOTAL | | 1,677.3 | 2,616.1 | 3,021.6 |
| INTEREST PAYMENTS | | 349.2 | 416.4 | 448.4 |
| Domestic Interest Payments | | 305.3 | 369.0 | 410.1 |
| 299 | Treasury and Finance - Debt Charges Public Debt Charges | 305.3 | 369.0 | 410.1 |
| External Interest Payments | | 43.9 | 47.4 | 38.3 |
| 299 | Treasury and Finance - Debt Charges Public Debt Charges | 43.9 | 47.4 | 38.3 |
| COMMITMENT FEES AND OTHER BORROWING | | 7.8 | 14.0 | 12.9 |
| Domestic Borrowing Related Charges | | 5.4 | 0.5 | 0.5 |
| 299 | Treasury and Finance - Debt Charges Public Debt Charges | 5.4 | 0.5 | 0.5 |
| External Commitment Fees and Other Borrowing Related Charges | | 2.4 | 13.5 | 12.4 |
| 299 | Treasury and Finance - Debt Charges Public Debt Charges | 2.4 | 13.5 | 12.4 |
| PRINCIPAL PAYMENTS | | 1,320.3 | 2,185.7 | 2,560.3 |
| Domestic Principal Payments | | 1,135.8 | 1,980.3 | 1,472.0 |
| 299 | Treasury and Finance - Debt Charges Public Debt Charges | 1,135.8 | 1,980.3 | 1,472.0 |
| External Principal Payments | | 184.5 | 205.4 | 1,088.3 |
| 299 | Treasury and Finance - Debt Charges Public Debt Charges | 184.5 | 205.4 | 1,088.3 |
| GRAND TOTAL | | 5,483.2 | 8,126.2 | 8,684.7 |