

Budget Summary - National Departments
(in Thousands of Kina)

Entity	Actual 2010	Revised Est 2011	Budget Est 2012	Personnel	Other Current	Capital/ Amortisation
National Departments-Total	6,875,992	9,626,988	10,050,691	1,357,770	4,809,940	3,882,985
Recurrent	4,734,093	6,705,472	7,019,817	1,356,030	2,993,511	2,670,280
Development	2,141,899	2,921,516	3,030,874	1,740	1,816,429	1,212,705
201 National Parliament	111,418	121,674	149,542	0	114,542	35,000
Recurrent	111,418	118,059	114,542	0	114,542	0
Development	0	3,615	35,000	0	0	35,000
202 Office of Governor-General	5,150	7,728	4,729	1,626	2,367	736
Recurrent	5,150	7,728	4,729	1,626	2,367	736
203 Department of Prime Minister & NEC	139,944	174,253	122,925	39,216	50,108	33,601
Recurrent	94,016	77,837	70,051	39,216	28,234	2,601
Development	45,928	96,416	52,874	0	21,874	31,000
204 National Statistical Office	57,764	120,954	17,608	4,274	13,222	112
Recurrent	5,882	5,142	5,808	4,274	1,422	112
Development	51,882	115,812	11,800	0	11,800	0
205 Office of Bougainville Affairs	2,865	2,417	2,448	889	1,538	21
Recurrent	2,865	2,417	2,448	889	1,538	21
206 Department of Finance	81,945	49,962	40,610	11,080	19,278	10,251
Recurrent	20,150	24,154	24,166	11,080	12,334	751
Development	61,795	25,808	16,444	0	6,944	9,500
207 Treasury and Finance - Miscellaneous	988,624	1,459,775	1,271,548	238,709	1,032,839	0
Recurrent	985,324	1,457,775	1,271,548	238,709	1,032,839	0
Development	3,300	2,000	0	0	0	0
208 Department of Treasury	12,721	247,797	194,493	11,020	182,817	657
Recurrent	11,707	15,414	16,210	11,020	4,534	657
Development	1,014	232,383	178,283	0	178,283	0
209 Registrar For Political Parties	5,401	6,165	6,773	3,906	2,717	150
Recurrent	5,401	6,165	6,773	3,906	2,717	150
211 PNG Customs Service	13,551	58,697	50,357	15,730	18,198	16,430
Recurrent	13,551	23,697	32,557	15,730	15,198	1,630
Development	0	35,000	17,800	0	3,000	14,800
212 Information Technology Division	11,977	18,414	19,094	5,104	13,690	300
Recurrent	11,977	18,414	19,094	5,104	13,690	300

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213 Fire Services	17,975	24,214	22,894	9,858	7,296	5,740
Recurrent	17,975	19,214	19,894	9,858	6,496	3,540
Development	0	5,000	3,000	0	800	2,200
215 PNG Immigration and Citizenship Services	5,260	10,000	8,666	0	8,666	0
Recurrent	5,260	10,000	8,666	0	8,666	0
216 Internal Revenue Commission	35,750	44,321	49,475	20,790	19,896	8,789
Recurrent	35,750	39,321	44,275	20,790	18,396	5,089
Development	0	5,000	5,200	0	1,500	3,700
217 Department of Foreign Affairs and Trade	62,878	78,559	73,626	28,471	35,847	9,308
Recurrent	57,716	71,212	59,981	28,471	30,347	1,163
Development	5,162	7,347	13,645	0	5,500	8,145
218 Office of the Public Prosecutor	1,105	6,667	6,151	4,108	1,990	53
Recurrent	1,105	6,667	6,151	4,108	1,990	53
219 PNG Institute of Public Administration	5,873	6,301	8,780	4,510	2,190	2,080
Recurrent	5,373	6,301	6,580	4,510	1,990	80
Development	500	0	2,200	0	200	2,000
220 Department of Personnel Management	22,217	207,562	142,979	10,599	122,038	10,342
Recurrent	11,307	33,264	16,268	10,599	5,327	342
Development	10,910	174,298	126,711	0	116,711	10,000
221 Public Service Commission	4,114	4,447	5,566	3,354	1,462	750
Recurrent	4,114	4,447	4,766	3,354	1,312	100
Development	0	0	800	0	150	650
222 Office of the Public Solicitor	7,786	9,547	15,883	6,007	4,808	5,068
Recurrent	7,786	9,547	9,883	6,007	3,808	68
Development	0	0	6,000	0	1,000	5,000
223 Judiciary Services	50,224	69,652	73,831	0	73,831	0
Recurrent	50,224	69,652	73,831	0	73,831	0
224 Magisterial Services	28,170	35,062	34,840	0	34,840	0
Recurrent	28,170	31,110	34,840	0	34,840	0
Development	0	3,952	0	0	0	0
225 Department of Attorney- General	39,063	119,817	141,345	19,036	74,979	47,331
Recurrent	39,063	43,441	40,271	19,036	20,905	331
Development	0	76,376	101,074	0	54,074	47,000

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226 Department of Corrective Institutional Services	90,690	121,391	141,340	56,367	38,563	46,410
Recurrent	68,390	100,391	97,340	56,367	38,563	2,410
Development	22,300	21,000	44,000	0	0	44,000
227 Provincial Treasuries	32,235	37,705	36,495	27,272	8,707	516
Recurrent	32,235	37,705	36,495	27,272	8,707	516
228 Department of Police	233,003	326,879	297,933	157,887	104,806	35,240
Recurrent	220,803	290,879	248,433	157,887	87,806	2,740
Development	12,200	36,000	49,500	0	17,000	32,500
229 Department of National Planning and Monitoring	1,113,036	287,087	246,104	9,704	223,794	12,606
Recurrent	12,722	14,943	16,162	9,704	6,352	106
Development	1,100,314	272,144	229,942	0	217,442	12,500
230 Electoral Commission	39,391	59,039	42,684	3,474	37,184	2,026
Recurrent	27,529	24,943	26,200	3,474	20,700	2,026
Development	11,862	34,096	16,484	0	16,484	0
231 National Intelligence Organisation	3,507	5,879	5,925	1,780	3,060	1,085
Recurrent	3,507	3,879	3,925	1,780	2,060	85
Development	0	2,000	2,000	0	1,000	1,000
232 Provincial and Local Government Affairs	82,717	116,668	55,808	7,506	46,437	1,865
Recurrent	15,222	25,746	14,634	7,506	6,763	365
Development	67,495	90,922	41,174	0	39,674	1,500
234 Department of Defence	125,728	198,069	188,827	82,976	71,671	34,180
Recurrent	125,728	171,069	161,827	82,976	70,571	8,280
Development	0	27,000	27,000	0	1,100	25,900
235 Department of Education	401,456	733,894	798,793	105,006	616,379	77,407
Recurrent	254,762	358,508	482,238	105,006	356,031	21,200
Development	146,694	375,386	316,555	0	260,348	56,207
236 Office of Higher Education	40,658	87,197	140,857	1,789	125,267	13,800
Recurrent	37,358	40,657	41,183	1,789	39,093	300
Development	3,300	46,540	99,674	0	86,174	13,500
237 PNG National Commission for UNESCO	1,627	3,681	2,013	1,438	576	0
Recurrent	1,627	3,681	2,013	1,438	576	0
240 Department of Health	351,288	551,208	574,215	65,969	399,472	108,774
Recurrent	205,497	264,399	272,148	65,969	177,605	28,574
Development	145,791	286,809	302,067	0	221,867	80,200

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241 Hospital Management Services	303,003	343,403	360,811	262,511	96,325	1,975
Recurrent	303,003	343,403	360,811	262,511	96,325	1,975
242 Department of Community Development	64,001	108,901	85,272	10,537	74,532	204
Recurrent	10,356	10,785	14,555	10,537	3,815	204
Development	53,645	98,116	70,717	0	70,717	0
243 National Volunteer Services	53	1,174	1,307	0	1,307	0
Recurrent	53	1,174	1,307	0	1,307	0
245 Department of Environment and Conservation	19,563	44,095	31,664	5,547	24,007	2,110
Recurrent	12,008	11,768	10,807	5,547	4,860	400
Development	7,555	32,327	20,857	0	19,147	1,710
247 Department of Agriculture and Livestock	18,658	74,859	41,224	11,249	29,519	456
Recurrent	17,498	14,761	14,587	10,819	3,312	456
Development	1,160	60,098	26,637	430	26,207	0
252 Department of Lands and Physical Planning	30,326	46,394	56,207	14,001	27,981	14,225
Recurrent	28,547	36,217	36,207	14,001	7,981	14,225
Development	1,779	10,177	20,000	0	20,000	0
254 Department of Mineral Policy and Geohazards Management	12,254	7,675	7,960	4,670	3,290	0
Recurrent	7,202	7,675	7,960	4,670	3,290	0
Development	5,052	0	0	0	0	0
255 Department of Petroleum and Energy	27,481	23,206	34,552	8,223	25,209	1,120
Recurrent	12,126	13,206	24,552	8,223	15,209	1,120
Development	15,355	10,000	10,000	0	10,000	0
257 Department of Public Enterprises	2,785	4,934	3,644	2,010	1,584	50
Recurrent	2,785	4,934	3,644	2,010	1,584	50
258 Department of Information and Communication	8,271	52,677	73,763	1,268	2,511	69,984
Recurrent	3,172	3,747	3,949	1,268	2,511	170
Development	5,099	48,930	69,814	0	0	69,814
259 Department of Transport	32,649	75,893	47,613	10,423	22,906	14,284
Recurrent	19,865	58,414	21,856	10,423	10,770	663
Development	12,784	17,479	25,757	0	12,136	13,621
261 Department of Commerce and Industry	19,847	70,890	128,732	7,426	112,893	8,414
Recurrent	12,647	10,890	12,674	6,116	6,445	114

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Development	7,200	60,000	116,058	1,310	106,448	8,300
262 Department of Industrial Relations	13,873	11,675	13,934	7,385	6,275	274
Recurrent	13,873	11,675	11,934	7,385	4,275	274
Development	0	0	2,000	0	2,000	0
263 National Tripartite Consultative Council	787	1,015	897	358	478	61
Recurrent	787	1,015	897	358	478	61
264 Department of Works and Implementation	381,229	566,647	925,954	47,494	190,086	688,374
Recurrent	66,801	163,664	165,069	47,494	111,959	5,616
Development	314,428	402,983	760,885	0	78,127	682,758
267 Office of Rural Development	32,667	213,394	213,457	3,915	209,203	339
Recurrent	5,417	6,892	6,535	3,915	2,481	139
Development	27,250	206,502	206,922	0	206,722	200
268 Central Supply & Tenders Board	2,490	3,154	4,994	1,298	3,471	225
Recurrent	2,345	3,154	2,994	1,298	1,471	225
Development	145	0	2,000	0	2,000	0
269 Office of Tourism Arts and Culture	1,500	1,830	1,940	0	1,940	0
Recurrent	1,500	1,830	1,940	0	1,940	0
299 Treasury and Finance - Public Debt Charges	1,677,444	2,562,490	3,021,612	0	461,350	2,560,262
Recurrent	1,677,444	2,562,490	3,021,612	0	461,350	2,560,262