

**Budget Summary - Statutory Authorities**

( in Thousands of Kina )

| Entity   | Actual<br>2010 | Revised Est<br>2011 | Budget Est<br>2012 | Personnel    | Other<br>Current | Capital/<br>Amortisation |
|--|----------------|---------------------|--------------------|--------------|------------------|--------------------------|
| <b>Statutory Authorities - Total</b>                 | <b>739,941</b> | <b>1,030,371</b>    | <b>1,417,992</b>   | <b>2,524</b> | <b>850,290</b>   | <b>565,178</b>           |
| Recurrent  | 288,638        | 354,989             | 360,715            | 1,908        | 358,027          | 780                      |
| Development  | 451,303        | 675,382             | 1,057,277          | 616          | 492,263          | 564,398                  |
| <b>502 Office of the Auditor-General</b>             | <b>14,572</b>  | <b>16,172</b>       | <b>22,819</b>      | <b>0</b>     | <b>22,819</b>    | <b>0</b>                 |
| Recurrent  | 14,572         | 16,172              | 17,819             | 0            | 17,819           | 0                        |
| Development  | 0              | 0                   | 5,000              | 0            | 5,000            | 0                        |
| <b>503 Ombudsman Commission</b>                      | <b>14,040</b>  | <b>14,742</b>       | <b>17,518</b>      | <b>0</b>     | <b>17,518</b>    | <b>0</b>                 |
| Recurrent  | 14,040         | 14,742              | 17,518             | 0            | 17,518           | 0                        |
| <b>505 National Research Institute</b>               | <b>5,883</b>   | <b>8,458</b>        | <b>4,861</b>       | <b>0</b>     | <b>4,861</b>     | <b>0</b>                 |
| Recurrent  | 3,094          | 4,637               | 4,861              | 0            | 4,861            | 0                        |
| Development  | 2,789          | 3,821               | 0                  | 0            | 0                | 0                        |
| <b>506 National Training Council</b>                 | <b>38,974</b>  | <b>55,155</b>       | <b>67,241</b>      | <b>0</b>     | <b>67,241</b>    | <b>0</b>                 |
| Recurrent  | 2,407          | 2,575               | 2,679              | 0            | 2,679            | 0                        |
| Development  | 36,567         | 52,580              | 64,562             | 0            | 64,562           | 0                        |
| <b>507 National Economic &amp; Fiscal Commission</b> | <b>1,800</b>   | <b>2,100</b>        | <b>2,996</b>       | <b>0</b>     | <b>2,996</b>     | <b>0</b>                 |
| Recurrent  | 1,800          | 2,100               | 2,996              | 0            | 2,996            | 0                        |
| <b>509 Border Development Authority (BDA)</b>        | <b>19,176</b>  | <b>10,600</b>       | <b>11,094</b>      | <b>0</b>     | <b>11,094</b>    | <b>0</b>                 |
| Recurrent  | 4,089          | 4,200               | 4,368              | 0            | 4,368            | 0                        |
| Development  | 15,087         | 6,400               | 6,726              | 0            | 6,726            | 0                        |
| <b>510 Legal Training Institute</b>                  | <b>1,793</b>   | <b>2,275</b>        | <b>7,366</b>       | <b>0</b>     | <b>2,366</b>     | <b>5,000</b>             |
| Recurrent  | 1,793          | 2,275               | 2,366              | 0            | 2,366            | 0                        |
| Development  | 0              | 0                   | 5,000              | 0            | 0                | 5,000                    |
| <b>511 Papua New Guinea Climate Change Authority</b> | <b>0</b>       | <b>6,308</b>        | <b>10,029</b>      | <b>0</b>     | <b>10,029</b>    | <b>0</b>                 |
| Recurrent  | 0              | 6,308               | 7,692              | 0            | 7,692            | 0                        |
| Development  | 0              | 0                   | 2,337              | 0            | 2,337            | 0                        |
| <b>512 University of Papua New Guinea</b>            | <b>48,150</b>  | <b>71,925</b>       | <b>88,867</b>      | <b>0</b>     | <b>48,867</b>    | <b>40,000</b>            |
| Recurrent  | 35,317         | 44,487              | 40,711             | 0            | 40,711           | 0                        |
| Development  | 12,833         | 27,438              | 48,156             | 0            | 8,156            | 40,000                   |
| <b>513 University of Technology</b>                  | <b>45,457</b>  | <b>66,755</b>       | <b>49,802</b>      | <b>0</b>     | <b>41,802</b>    | <b>8,000</b>             |
| Recurrent  | 35,257         | 40,755              | 41,802             | 0            | 41,802           | 0                        |
| Development  | 10,200         | 26,000              | 8,000              | 0            | 0                | 8,000                    |
| <b>514 University of Goroka</b>                      | <b>28,478</b>  | <b>76,730</b>       | <b>62,548</b>      | <b>0</b>     | <b>47,248</b>    | <b>15,300</b>            |
| Recurrent  | 14,478         | 13,730              | 16,507             | 0            | 16,507           | 0                        |
| Development  | 14,000         | 63,000              | 46,041             | 0            | 30,741           | 15,300                   |

| Entity   | Actual<br>2010 | Revised Est<br>2011 | Budget Est<br>2012 | Personnel | Other<br>Current | Capital/<br>Amortisation |
|--|----------------|---------------------|--------------------|-----------|------------------|--------------------------|
| <b>515 University of Environment &amp; Natural Resources</b>   | <b>13,473</b>  | <b>18,855</b>       | <b>32,246</b>      | <b>0</b>  | <b>15,746</b>    | <b>16,500</b>            |
| Recurrent  | 10,973         | 10,855              | 14,246             | 0         | 14,246           | 0                        |
| Development  | 2,500          | 8,000               | 18,000             | 0         | 1,500            | 16,500                   |
| <b>516 Papua New Guinea Sports Foundation</b>                  | <b>19,401</b>  | <b>13,520</b>       | <b>197,052</b>     | <b>0</b>  | <b>26,065</b>    | <b>170,987</b>           |
| Recurrent  | 6,571          | 10,570              | 9,815              | 0         | 9,815            | 0                        |
| Development  | 12,830         | 2,950               | 187,237            | 0         | 16,250           | 170,987                  |
| <b>517 National Narcotics Bureau</b>                           | <b>1,974</b>   | <b>2,460</b>        | <b>6,470</b>       | <b>0</b>  | <b>6,470</b>     | <b>0</b>                 |
| Recurrent  | 1,974          | 2,460               | 4,270              | 0         | 4,270            | 0                        |
| Development  | 0              | 0                   | 2,200              | 0         | 2,200            | 0                        |
| <b>518 PNG Maritime College</b>                                | <b>2,914</b>   | <b>3,057</b>        | <b>3,179</b>       | <b>0</b>  | <b>3,179</b>     | <b>0</b>                 |
| Recurrent  | 2,914          | 3,057               | 3,179              | 0         | 3,179            | 0                        |
| <b>519 National Aids Council Secretariat</b>                   | <b>104,104</b> | <b>146,571</b>      | <b>105,242</b>     | <b>0</b>  | <b>103,242</b>   | <b>2,000</b>             |
| Recurrent  | 6,940          | 6,900               | 7,890              | 0         | 7,890            | 0                        |
| Development  | 97,164         | 139,671             | 97,352             | 0         | 95,352           | 2,000                    |
| <b>520 Institute of Medical Research</b>                       | <b>14,693</b>  | <b>14,513</b>       | <b>18,246</b>      | <b>0</b>  | <b>10,246</b>    | <b>8,000</b>             |
| Recurrent  | 4,422          | 5,555               | 7,246              | 0         | 7,246            | 0                        |
| Development  | 10,271         | 8,958               | 11,000             | 0         | 3,000            | 8,000                    |
| <b>521 National Youth Commission</b>                           | <b>1,800</b>   | <b>3,047</b>        | <b>8,229</b>       | <b>0</b>  | <b>5,229</b>     | <b>3,000</b>             |
| Recurrent  | 1,800          | 3,047               | 4,229              | 0         | 4,229            | 0                        |
| Development  | 0              | 0                   | 4,000              | 0         | 1,000            | 3,000                    |
| <b>522 Constitutional and Law Reform Commission</b>            | <b>2,606</b>   | <b>3,219</b>        | <b>2,869</b>       | <b>0</b>  | <b>2,869</b>     | <b>0</b>                 |
| Recurrent  | 2,606          | 2,759               | 2,869              | 0         | 2,869            | 0                        |
| Development  | 0              | 460                 | 0                  | 0         | 0                | 0                        |
| <b>523 Papua New Guinea Accidents Investigation Commission</b> | <b>0</b>       | <b>5,143</b>        | <b>5,768</b>       | <b>0</b>  | <b>3,268</b>     | <b>2,500</b>             |
| Recurrent  | 0              | 5,143               | 3,268              | 0         | 3,268            | 0                        |
| Development  | 0              | 0                   | 2,500              | 0         | 0                | 2,500                    |
| <b>524 Independent Public Business Corporation</b>             | <b>17,492</b>  | <b>41,548</b>       | <b>59,370</b>      | <b>0</b>  | <b>13,000</b>    | <b>46,370</b>            |
| Development  | 17,492         | 41,548              | 59,370             | 0         | 13,000           | 46,370                   |
| <b>525 National Broadcasting Commission</b>                    | <b>30,851</b>  | <b>28,578</b>       | <b>35,174</b>      | <b>0</b>  | <b>29,394</b>    | <b>5,780</b>             |
| Recurrent  | 23,812         | 24,661              | 27,600             | 0         | 26,820           | 780                      |
| Development  | 7,039          | 3,917               | 7,574              | 0         | 2,574            | 5,000                    |
| <b>526 National Maritime Safety Authority</b>                  | <b>2,198</b>   | <b>7,638</b>        | <b>6,704</b>       | <b>0</b>  | <b>1,704</b>     | <b>5,000</b>             |
| Recurrent  | 1,398          | 2,638               | 1,704              | 0         | 1,704            | 0                        |
| Development  | 800            | 5,000               | 5,000              | 0         | 0                | 5,000                    |
| <b>528 National Roads Safety</b>                               | <b>500</b>     | <b>0</b>            | <b>1,000</b>       | <b>0</b>  | <b>0</b>         | <b>1,000</b>             |

| Entity   | Actual<br>2010 | Revised Est<br>2011 | Budget Est<br>2012 | Personnel | Other<br>Current | Capital/<br>Amortisation |
|--|----------------|---------------------|--------------------|-----------|------------------|--------------------------|
| Development  | 500            | 0                   | 1,000              | 0         | 0                | 1,000                    |
| <b>530 Investment Promotion Authority</b>                              | <b>2,543</b>   | <b>2,671</b>        | <b>4,978</b>       | <b>0</b>  | <b>3,778</b>     | <b>1,200</b>             |
| Recurrent  | 2,068          | 2,671               | 2,778              | 0         | 2,778            | 0                        |
| Development  | 475            | 0                   | 2,200              | 0         | 1,000            | 1,200                    |
| <b>531 Small Business Development Corporation</b>                      | <b>21,231</b>  | <b>8,573</b>        | <b>6,975</b>       | <b>0</b>  | <b>4,475</b>     | <b>2,500</b>             |
| Recurrent  | 2,451          | 2,573               | 2,675              | 0         | 2,675            | 0                        |
| Development  | 18,780         | 6,000               | 4,300              | 0         | 1,800            | 2,500                    |
| <b>532 National Institute of Standards &amp; Industrial Technology</b> | <b>5,725</b>   | <b>2,892</b>        | <b>5,180</b>       | <b>0</b>  | <b>3,580</b>     | <b>1,600</b>             |
| Recurrent  | 2,775          | 2,892               | 3,180              | 0         | 3,180            | 0                        |
| Development  | 2,950          | 0                   | 2,000              | 0         | 400              | 1,600                    |
| <b>533 Industrial Centers Development Corporation</b>                  | <b>2,051</b>   | <b>2,153</b>        | <b>2,239</b>       | <b>0</b>  | <b>2,239</b>     | <b>0</b>                 |
| Recurrent  | 2,051          | 2,153               | 2,239              | 0         | 2,239            | 0                        |
| <b>535 Mineral Resources Authority</b>                                 | <b>32,215</b>  | <b>51,386</b>       | <b>34,961</b>      | <b>0</b>  | <b>13,080</b>    | <b>21,881</b>            |
| Development  | 32,215         | 51,386              | 34,961             | 0         | 13,080           | 21,881                   |
| <b>536 Kokonas Industry Koprati</b>                                    | <b>0</b>       | <b>1,000</b>        | <b>1,040</b>       | <b>0</b>  | <b>1,040</b>     | <b>0</b>                 |
| Recurrent  | 0              | 1,000               | 1,040              | 0         | 1,040            | 0                        |
| <b>537 National Airports Corporation</b>                               | <b>0</b>       | <b>29,910</b>       | <b>49,848</b>      | <b>0</b>  | <b>0</b>         | <b>49,848</b>            |
| Development  | 0              | 29,910              | 49,848             | 0         | 0                | 49,848                   |
| <b>538 Papua New Guinea Air Services Limited</b>                       | <b>0</b>       | <b>0</b>            | <b>5,000</b>       | <b>0</b>  | <b>0</b>         | <b>5,000</b>             |
| Development  | 0              | 0                   | 5,000              | 0         | 0                | 5,000                    |
| <b>539 National Museum and Art Gallery</b>                             | <b>5,019</b>   | <b>14,761</b>       | <b>47,129</b>      | <b>0</b>  | <b>44,329</b>    | <b>2,800</b>             |
| Recurrent  | 4,639          | 8,011               | 9,320              | 0         | 9,320            | 0                        |
| Development  | 380            | 6,750               | 37,809             | 0         | 35,009           | 2,800                    |
| <b>540 National Water and Sewerage Board</b>                           | <b>0</b>       | <b>29,947</b>       | <b>30,000</b>      | <b>0</b>  | <b>0</b>         | <b>30,000</b>            |
| Recurrent  | 0              | 10,000              | 0                  | 0         | 0                | 0                        |
| Development  | 0              | 19,947              | 30,000             | 0         | 0                | 30,000                   |
| <b>541 National Housing Corporation</b>                                | <b>18,219</b>  | <b>235</b>          | <b>245</b>         | <b>0</b>  | <b>245</b>       | <b>0</b>                 |
| Recurrent  | 219            | 235                 | 245                | 0         | 245              | 0                        |
| Development  | 18,000         | 0                   | 0                  | 0         | 0                | 0                        |
| <b>542 National Cultural Commission</b>                                | <b>4,132</b>   | <b>4,245</b>        | <b>8,700</b>       | <b>0</b>  | <b>6,100</b>     | <b>2,600</b>             |
| Recurrent  | 4,132          | 4,245               | 4,400              | 0         | 4,400            | 0                        |
| Development  | 0              | 0                   | 4,300              | 0         | 1,700            | 2,600                    |

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|---|----------------|---------------------|--------------------|--------------|------------------|--------------------------|
| <b>543 National Development Bank</b>                          | <b>46,000</b>  | <b>25,000</b>       | <b>130,000</b>     | <b>0</b>     | <b>130,000</b>   | <b>0</b>                 |
| Development   | 46,000         | 25,000              | 130,000            | 0            | 130,000          | 0                        |
| <b>546 PNG Power Limited</b>                                  | <b>0</b>       | <b>18,000</b>       | <b>36,589</b>      | <b>0</b>     | <b>3,797</b>     | <b>32,792</b>            |
| Development   | 0              | 18,000              | 36,589             | 0            | 3,797            | 32,792                   |
| <b>547 Post and Telecommunication</b>                         | <b>0</b>       | <b>300</b>          | <b>20,000</b>      | <b>0</b>     | <b>0</b>         | <b>20,000</b>            |
| Recurrent   | 0              | 300                 | 0                  | 0            | 0                | 0                        |
| Development   | 0              | 0                   | 20,000             | 0            | 0                | 20,000                   |
| <b>548 PNG Harbours Board</b>                                 | <b>0</b>       | <b>30,000</b>       | <b>28,100</b>      | <b>0</b>     | <b>0</b>         | <b>28,100</b>            |
| Development   | 0              | 30,000              | 28,100             | 0            | 0                | 28,100                   |
| <b>549 Office of Coastal Fisheries<br/>Development Agency</b> | <b>0</b>       | <b>17,377</b>       | <b>2,473</b>       | <b>1,908</b> | <b>565</b>       | <b>0</b>                 |
| Recurrent   | 0              | 2,377               | 2,473              | 1,908        | 565              | 0                        |
| Development   | 0              | 15,000              | 0                  | 0            | 0                | 0                        |
| <b>550 Cocoa Coconut Institute Ltd</b>                        | <b>7,842</b>   | <b>8,687</b>        | <b>12,315</b>      | <b>450</b>   | <b>11,335</b>    | <b>530</b>               |
| Recurrent   | 6,062          | 5,687               | 6,315              | 0            | 6,315            | 0                        |
| Development   | 1,780          | 3,000               | 6,000              | 450          | 5,020            | 530                      |
| <b>551 PNG National Fisheries<br/>Authority</b>               | <b>17,400</b>  | <b>2,000</b>        | <b>8,000</b>       | <b>0</b>     | <b>1,500</b>     | <b>6,500</b>             |
| Development   | 17,400         | 2,000               | 8,000              | 0            | 1,500            | 6,500                    |
| <b>553 Fresh Produce Development<br/>Company</b>              | <b>10,204</b>  | <b>9,455</b>        | <b>11,506</b>      | <b>150</b>   | <b>9,806</b>     | <b>1,550</b>             |
| Recurrent   | 4,317          | 4,772               | 5,586              | 0            | 5,586            | 0                        |
| Development   | 5,887          | 4,683               | 5,920              | 150          | 4,220            | 1,550                    |
| <b>554 PNG Coffee Industry<br/>Corporation</b>                | <b>2,000</b>   | <b>2,600</b>        | <b>9,184</b>       | <b>0</b>     | <b>7,064</b>     | <b>2,120</b>             |
| Recurrent   | 2,000          | 2,100               | 2,184              | 0            | 2,184            | 0                        |
| Development   | 0              | 500                 | 7,000              | 0            | 4,880            | 2,120                    |
| <b>557 PNG National Forest<br/>Authority</b>                  | <b>45,518</b>  | <b>66,040</b>       | <b>40,722</b>      | <b>0</b>     | <b>35,222</b>    | <b>5,500</b>             |
| Recurrent   | 32,180         | 34,474              | 28,900             | 0            | 28,900           | 0                        |
| Development   | 13,338         | 31,566              | 11,822             | 0            | 6,322            | 5,500                    |
| <b>558 Tourism Promotion Authority</b>                        | <b>14,308</b>  | <b>11,298</b>       | <b>10,710</b>      | <b>0</b>     | <b>10,710</b>    | <b>0</b>                 |
| Recurrent   | 9,808          | 10,298              | 10,710             | 0            | 10,710           | 0                        |
| Development   | 4,500          | 1,000               | 0                  | 0            | 0                | 0                        |
| <b>559 PNG Oil Palm Industry<br/>Corporation</b>              | <b>2,350</b>   | <b>3,000</b>        | <b>16,828</b>      | <b>0</b>     | <b>12,828</b>    | <b>4,000</b>             |
| Development   | 2,350          | 3,000               | 16,828             | 0            | 12,828           | 4,000                    |
| <b>562 National Agriculture<br/>Research Institute</b>        | <b>39,606</b>  | <b>44,640</b>       | <b>13,274</b>      | <b>0</b>     | <b>11,174</b>    | <b>2,100</b>             |
| Recurrent   | 8,326          | 12,743              | 9,092              | 0            | 9,092            | 0                        |
| Development   | 31,280         | 31,897              | 4,182              | 0            | 2,082            | 2,100                    |

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|---|----------------|---------------------|--------------------|-----------|------------------|--------------------------|
| <b>563 National Agriculture Quarantine &amp; Inspection Authority</b> | <b>4,273</b>   | <b>3,999</b>        | <b>5,159</b>       | <b>16</b> | <b>5,143</b>     | <b>0</b>                 |
| Recurrent   | 2,773          | 3,999               | 4,159              | 0         | 4,159            | 0                        |
| Development   | 1,500          | 0                   | 1,000              | 16        | 984              | 0                        |
| <b>565 Civil Aviation Safety Authority</b>                            | <b>20,996</b>  | <b>10,080</b>       | <b>10,483</b>      | <b>0</b>  | <b>10,483</b>    | <b>0</b>                 |
| Recurrent   | 9,600          | 10,080              | 10,483             | 0         | 10,483           | 0                        |
| Development   | 11,396         | 0                   | 0                  | 0         | 0                | 0                        |
| <b>566 PNG Cocoa Board</b>  | <b>0</b>       | <b>2,000</b>        | <b>9,363</b>       | <b>0</b>  | <b>9,243</b>     | <b>120</b>               |
| Development   | 0              | 2,000               | 9,363              | 0         | 9,243            | 120                      |
| <b>567 National Road Authority</b>                                    | <b>2,313</b>   | <b>0</b>            | <b>15,000</b>      | <b>0</b>  | <b>0</b>         | <b>15,000</b>            |
| Recurrent   | 2,313          | 0                   | 0                  | 0         | 0                | 0                        |
| Development   | 0              | 0                   | 15,000             | 0         | 0                | 15,000                   |
| <b>568 Livestock Development Corporation</b>                          | <b>3,000</b>   | <b>4,000</b>        | <b>6,000</b>       | <b>0</b>  | <b>6,000</b>     | <b>0</b>                 |
| Development   | 3,000          | 4,000               | 6,000              | 0         | 6,000            | 0                        |
| <b>569 Independent Consumer and Competition Commission</b>            | <b>2,667</b>   | <b>4,753</b>        | <b>9,304</b>       | <b>0</b>  | <b>9,304</b>     | <b>0</b>                 |
| Recurrent   | 2,667          | 4,753               | 9,304              | 0         | 9,304            | 0                        |