

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

GENERAL GOVERNMENTAL AFFAIRS

Main Programs/Executing Agencies		Actual	Appropriation	
		2010	2011	2012
TOTAL		936.8	1,223.2	1,108.0
LEGISLATIVE AND EXECUTIVE SERVICES			23.6	135.0
Legislative Services			3.6	135.0
201	National Parliament		3.6	35.0
570	Provincial Governments			100.0
Executive Services			20.0	
203	Department of Prime Minister & NEC		20.0	
OVERALL PLANNING, FISCAL AND FINANCIAL		747.5	489.4	384.0
National Economic Management		46.3	236.6	183.7
206	Department of Finance	45.3	4.2	5.4
208	Department of Treasury	1.0	232.4	178.3
Statistical Services		51.9	115.8	10.0
204	National Statistical Office	51.9	115.8	10.0
Public Finance Management		16.5	61.5	39.0
206	Department of Finance	16.5	21.5	11.0
211	PNG Customs Service		35.0	17.8
	PNG Customs Service			
216	Internal Revenue Commission		5.0	5.2
502	Office of the Auditor-General			5.0
National Strategic Planning System		632.8	75.5	151.3
204	National Statistical Office			1.8
229	Department of National Planning & Monito	632.8	75.5	149.5
EXTERNAL AFFAIRS		5.2	7.3	13.6
Foreign Policy and External Relations		5.2	7.3	13.6
Management				
217	Department of Foreign Affairs and Trade	5.2	7.3	13.6
PROVINCIAL GOVERNMENTS COORDINATION AND		108.1	178.4	91.7
National/Provincial Governments Affairs		85.1	135.5	72.8
Co-ordination				
229	Department of National Planning & Monito		38.6	24.4
232	Provincial and Local Government Affairs	67.5	88.0	39.2
509		15.1	6.4	6.7
	BDA			
570	Provincial Governments	2.5	2.5	2.5
Provincial Administrative Services		23.0	42.9	18.9
570	Provincial Governments	23.0	42.9	18.9
GENERAL PERSONNEL SERVICES		10.9	184.3	129.7
General Personnel Policies and		10.9	184.3	129.7
Procedures Co-ordination				
203	Department of Prime Minister & NEC			2.2
220	Department of Personnel Management	10.9	184.3	126.7
221	Public Service Commission			0.8
FUNDAMENTAL AND MULTIDISCIPLINARY		13.9	12.3	11.0
Social and Economic Fundamental Research		13.9	12.3	11.0
229	Department of National Planning & Monito	0.8		
505	National Research Institute	2.8	3.3	
520	Institute of Medical Research	10.3	9.0	11.0

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	LAW AND PUBLIC ORDER	39.3	146.0	212.8
	Police Forces Services	17.0	41.6	54.5
228	Department of Police	12.2	36.0	49.5
570	Provincial Governments	4.8	5.6	5.0
	Legal System Management and Representation		76.4	107.1
222	Office of the Public Solicitor			6.0
225	Department of Attorney-General		76.4	101.1
	Prison Administration and Operations	22.3	21.0	44.0
226	Department of Corrective Institutional Services	22.3	21.0	44.0
	Fire Protection Services		5.0	3.0
213	Fire Services		5.0	3.0
	Miscellaneous Law and Order Services		2.0	4.2
231	National Intelligence Organisation		2.0	2.0
517	National Narcotics Bureau			2.2
	NATIONAL DEFENCE		47.0	27.0
	Military Defence Forces Services		47.0	27.0
234	Department of Defence		47.0	27.0
	OTHER GENERAL SERVICES	11.9	134.9	103.2
	Elections Administration	11.9	34.1	16.5
230	Electoral Commission	11.9	34.1	16.5
	Government Buildings Administration		51.9	16.9
203	Department of Prime Minister & NEC		51.9	7.9
570	Provincial Governments			9.0
	Central Computer Services		48.9	69.8
258	Information and Communication		48.9	69.8

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COMMUNITY AND SOCIAL AFFAIRS

Main Programs/Executing Agencies		Actual	Appropriation	
		2010	2011	2012
TOTAL		553.3	1,213.4	1,343.7
EDUCATION SERVICES		194.0	535.3	554.3
Pre-primary, Primary and Secondary Education		147.1	360.9	311.6
235	Department of Education	143.1	360.9	307.6
570	Provincial Governments	4.0		4.0
Tertiary Education		46.4	174.4	240.5
235	Department of Education	3.6	3.5	1.0
236	Office of Higher Education	3.3	46.5	99.7
510	Legal Training Institute			5.0
512	University of Papua New Guinea	12.8	27.4	48.2
513	University of Technology	10.2	26.0	8.0
514	University of Goroka	14.0	63.0	46.0
515	Uni. of Environment & National Resources	2.5	8.0	18.0
570	Provincial Governments			14.6
Central Public Service Training Services		0.5		2.2
219	PNG Institute of Public Administration	0.5		2.2
HEALTH SERVICES		247.7	471.7	402.5
Primary Health and Hospital Services		247.7	470.8	400.5
240	Department of Health	145.8	315.8	302.1
519	National Aids Council Secretariat	97.2	139.7	97.4
570	Provincial Governments	4.7	15.3	1.0
Primary and Rural Health Services			0.9	2.0
570	Provincial Governments		0.9	2.0
SOCIAL SECURITY AND WELFARE			4.0	15.8
Social Security Services			3.0	
570	Provincial Governments		3.0	
Welfare Services			1.0	15.8
242	Department of Community Development.			7.7
570	Provincial Governments		1.0	8.1
HOUSING SERVICES		18.0	15.0	
Housing Regulation and Co-ordination		18.0	15.0	
541	National Housing Corporation	18.0	15.0	
COMMUNITY DEVELOPMENT		16.1	54.1	40.8
Integrated Community Development Schemes Operations		16.1	54.1	40.8
242	Department of Community Development.	16.1	54.1	40.8
WATER SUPPLY, SEWERAGE AND SANITARY		12.2	32.9	36.0
Water Supply Regulation and Operations		4.2	29.9	36.0
540	National Water and Sewerage Board		29.9	30.0
570	Provincial Governments	4.2		6.0
Sanitary and Amenity Services		8.0	3.0	
570	Provincial Governments	8.0	3.0	
ENVIRONMENT PROTECTION		7.6	32.3	23.2
Environment Protection and Conservation Services		7.6	32.3	23.2
245	Department of Environment and Conserv.	7.6	32.3	20.9
511	Papua New Guinea Climate Change Authorit			2.3

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Main Programs/Executing Agencies		Actual	Appropriation	
		2010	2011	2012
	RECREATIONAL, CULTURAL AND COMMUNITY	57.7	68.1	271.1
	Sporting and Recreational Services	12.8	3.0	187.2
516	Papua New Guinea Sports Foundation	12.8	3.0	187.2
	LIBRARY SERVICES & LITERACY	0.4	17.8	50.1
235	Department of Education		11.0	8.0
539	National Museum and Art Gallery	0.4	6.8	37.8
542	National Cultural Commission			4.3
	Broadcasting and Publishing Services	7.0	3.9	7.6
525	National Broadcasting Commission	7.0	3.9	7.6
	Community Relations and Social Groups	37.5	43.4	26.2
	Services			
242	Department of Community Development.	37.5	43.4	22.2
521	National Youth Commission			4.0

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ECONOMIC AFFAIRS

Main Programs/Executing Agencies		Actual	Appropriation	
		2010	2011	2012
TOTAL		808.9	1,370.8	1,846.0
AGRICULTURE AND RENEWABLE NATURAL		126.1	178.9	202.7
Agriculture and Livestock Services		95.4	130.3	182.9
247	Department of Agriculture and Livestock	1.2	58.2	26.6
543	National Development Bank	42.0	20.0	100.0
550	Cocoa Coconut Institute Ltd	1.8	3.0	6.0
553	Fresh Produce Development Company	5.9	4.7	5.9
554	PNG Coffee Industry Corporation		0.5	7.0
559	PNG Oil Palm Industry Corporation	2.4	3.0	16.8
562	National Agriculture Research Institute	31.3	31.9	4.2
563	National Agriculture Quarantine and Inspection Authority	1.5		1.0
566	Cocoa Board		2.0	9.4
568	Livestock Development Corporation	3.0	4.0	6.0
570	Provincial Governments	6.3	3.0	
Forest Regulation, Administration and Operations		13.3	31.6	11.8
557	PNG National Forest Authority	13.3	31.6	11.8
Fisheries Regulation, Administration and Operations		17.4	17.0	8.0
549	Office of Coastal Fisheries Development		15.0	
551	National Fisheries Authority	17.4	2.0	8.0
LAND ADMINISTRATION SERVICES		1.8	17.7	20.5
Land Mobilization and Administration		1.8	17.7	20.5
252	Department of Lands & Physical Planning	1.8	17.7	20.0
570	Provincial Governments			0.5
ENERGY AND FUEL SERVICES		28.3	9.6	50.5
Petroleum and Gas Operations		13.8	1.6	13.9
255	Department of Petroleum and Energy	13.8		10.0
570	Provincial Governments		1.6	3.9
Generation, Transmission and Distribution of Electricity		14.5	8.0	36.6
255	Department of Petroleum and Energy	1.5		
546	PNG Power Limited		8.0	36.6
570	Provincial Governments	13.0		
NON FUEL MINERAL RESOURCES		37.3	51.4	35.0
Mining and Mineral Resources Regulation and Administration		37.3	51.4	35.0
254	Department of Min. Policy & Geohazards	5.1		
535	Mineral Resources Authority	32.2	51.4	35.0
CONSTRUCTION REGULATION AND TECHNICAL		1.7	14.5	25.1
Construction Regulation and Technical Services		1.7	14.5	10.1
259	Department of Transport	1.7	2.5	2.1
268	Central Supply & Tenders Borad			2.0
570	Provincial Governments		12.0	6.0
Maintenance and Inspection Services				15.0
567	National Road Authority			15.0

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ECONOMIC AFFAIRS

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		2010	2011	2012
	TRANSPORT AND COMMUNICATION	411.4	540.0	931.7
	Road Transport Services	346.1	426.9	797.7
259	Department of Transport	1.9		
264	Department of Works and Implementation	314.4	371.0	760.9
528	National Roads Safety Council			1.0
570	Provincial Governments	29.8	55.9	35.8
	Water Transport Services	8.0	70.0	56.7
259	Department of Transport	7.2	34.0	23.6
526	National Maritime Safety Authority	0.8	6.0	5.0
548	PNG Harbours Board		30.0	28.1
	Air Transport Services	11.4	39.9	57.3
229	Department of National Planning & Monito		10.0	
523	Accidents Investigation Commission			2.5
537	National Airports Corporation		29.9	49.8
538	Papua New Guinea Air Services Limited			5.0
565	Civil Aviation Safety Authority	11.4		
	Post, Telegraph, Cable and Wireless	45.9	3.2	20.0
	Communication Systems			
203	Department of Prime Minister & NEC	45.9	3.2	
547	Post & Telecom			20.0
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT	5.8	132.2	78.0
	Economic and Infrastructure Development	5.8	132.2	78.0
	Schemes Operations			
203	Department of Prime Minister & NEC		24.8	42.7
546	PNG Power Limited		10.0	
570	Provincial Governments	5.8	97.4	35.3
	OTHER ECONOMIC SERVICES	196.5	426.5	502.5
	Commercial Services	50.1	107.5	207.0
258	Information and Communication	5.1		
261	Department of Commerce and Industry	7.2	60.0	116.1
524	Independent Public Business Corporation	17.5	41.5	59.4
	Independent Public Business Corporation			
530	Investment Promotion Authority	0.5		2.2
531	Small Business Development Corporation	18.8	6.0	4.3
543	National Development Bank	1.0		25.0
	Standards and Industrial Advancement	3.0		2.0
	Support			
532	National Institute of Standards	3.0		2.0
	And Industrial Technology			
	Tourism Services	7.5	6.0	5.0
543	National Development Bank	3.0	5.0	5.0
558	Tourism Promotion Authority	4.5	1.0	
	Labour Employment and Industrial	36.6	52.6	66.6
	Relations Services			
262	Department of Industrial Relations			2.0
506	National Training Council	36.6	52.6	64.6
	Weather Forecasting	2.0	1.0	
259	Department of Transport	2.0	1.0	
	Rural Development	97.3	259.4	221.9
229	Department of National Planning & Monito	70.0	50.0	10.0
232	Provincial and Local Government Affairs		2.9	2.0
267	Office of Rural Development	27.3	206.5	206.9
570	Provincial Governments			3.0

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MULTI-FUNCTIONAL EXPENDITURE

Main Programs/Executing Agencies		Actual	Appropriation	
		2010	2011	2012
TOTAL		486.8	233.6	139.5
GENERAL TRANSFERS TO PROVINCIAL AND		90.3	93.6	92.4
General Transfers to Provincial Governments		90.3	93.6	92.4
570	Provincial Governments	90.3	93.6	92.4
OTHER MULTI-FUNCTIONAL EXPENDITURE		396.5	140.0	47.1
Miscellaneous Multi-Functional Services		3.3		
207	Treasury and Finance - Miscellaneous	3.3		
Other Multi-Functional Development Programs		393.2	140.0	47.1
229	Department of National Planning & Monito	390.2	140.0	46.1
570	Provincial Governments	3.0		1.0
GRAND TOTAL		2,785.8	4,041.0	4,437.2