

Budget Summary - National Departments
(in Thousands of Kina)

Entity	Actual 2006	Revised Est 2007	Budget Est 2008	Personnel	Other Current	Capital/ Amortisation
National Departments-Total	5,163,821	8,468,520	7,555,509	936,262	3,831,132	2,788,120
Recurrent	4,400,448	7,183,529	6,108,124	931,922	3,129,098	2,047,109
Development	763,373	1,284,991	1,447,385	4,340	702,034	741,011
201 National Parliament	80,999	88,156	74,200	0	72,304	1,896
Recurrent	77,299	85,346	72,304	0	72,304	0
Development	3,700	2,810	1,896	0	0	1,896
202 Office of Governor-General	3,835	2,965	3,486	1,130	1,411	945
Recurrent	3,835	2,815	3,486	1,130	1,411	945
Development	0	150	0	0	0	0
203 Department of Prime Minister & NEC	64,455	65,599	53,748	26,612	23,854	3,282
Recurrent	62,315	59,822	48,830	26,612	19,461	2,757
Development	2,140	5,777	4,918	0	4,393	525
204 National Statistical Office	4,943	7,642	5,970	2,741	3,129	100
Recurrent	3,243	3,789	3,970	2,741	1,129	100
Development	1,700	3,853	2,000	0	2,000	0
205 Office of Bougainville Affairs	2,101	1,233	1,416	646	755	15
Recurrent	2,101	1,233	1,416	646	755	15
206 Department of Finance	30,596	40,311	47,887	9,513	33,811	4,562
Recurrent	17,435	18,641	18,385	7,963	9,816	606
Development	13,161	21,670	29,502	1,550	23,995	3,956
207 Treasury and Finance - Miscellaneous	1,109,279	2,891,886	2,189,455	205,337	1,984,117	0
Recurrent	1,094,279	2,889,086	2,189,455	205,337	1,984,117	0
Development	15,000	2,800	0	0	0	0
208 Department of Treasury	8,353	9,804	12,369	6,009	6,144	216
Recurrent	8,353	9,804	9,507	6,009	3,282	216
Development	0	0	2,862	0	2,862	0
209 Registrar For Political Parties	3,596	4,430	4,961	2,520	2,291	150
Recurrent	3,596	4,430	4,961	2,520	2,291	150
212 Information Technology Division	9,987	11,828	14,603	3,082	10,891	630
Recurrent	9,987	11,828	14,603	3,082	10,891	630
213 Fire Services	11,535	11,702	14,953	8,688	2,948	3,317
Recurrent	11,535	11,702	14,953	8,688	2,948	3,317

Entity	Actual 2006	Revised Est 2007	Budget Est 2008	Personnel	Other Current	Capital/ Amortisation
216 Internal Revenue Commission	37,716	44,398	43,598	20,196	22,002	1,400
Recurrent	37,716	44,398	43,598	20,196	22,002	1,400
217 Department of Foreign Affairs and Trade	44,489	52,860	76,826	24,976	39,810	12,040
Recurrent	44,489	52,860	71,826	24,976	34,810	12,040
Development	0	0	5,000	0	5,000	0
219 PNG Institute of Public Administration	3,964	4,424	5,554	4,012	1,042	500
Recurrent	3,964	4,424	5,554	4,012	1,042	500
220 Department of Personnel Management	16,881	14,635	16,110	7,914	6,695	1,501
Recurrent	14,885	12,635	11,110	7,124	3,575	411
Development	1,996	2,000	5,000	790	3,120	1,090
221 Public Service Commission	2,449	3,059	3,403	2,110	885	408
Recurrent	2,449	3,059	3,403	2,110	885	408
222 Office of the Public Solicitor	0	0	2,000	0	1,940	60
Recurrent	0	0	2,000	0	1,940	60
223 Judiciary Services	36,912	38,812	44,000	0	44,000	0
Recurrent	36,912	38,812	44,000	0	44,000	0
224 Magisterial Services	20,082	21,413	23,867	0	23,867	0
Recurrent	20,082	21,413	23,867	0	23,867	0
225 Department of Attorney- General	28,285	24,675	32,225	14,895	16,884	446
Recurrent	28,285	24,675	32,225	14,895	16,884	446
226 Department of Corrective Institutional Services	51,566	55,650	55,227	25,046	27,731	2,450
Recurrent	51,566	55,650	55,227	25,046	27,731	2,450
227 Provincial Treasuries	23,003	24,076	24,326	16,816	4,790	2,720
Recurrent	23,003	24,076	24,326	16,816	4,790	2,720
228 Department of Police	161,721	228,873	182,030	117,550	63,481	1,000
Recurrent	161,721	228,873	182,030	117,550	63,481	1,000
229 Department of National Planning and Monitoring	263,813	485,994	471,327	6,500	205,746	259,082
Recurrent	12,718	7,573	8,662	4,500	4,052	110
Development	251,095	478,421	462,665	2,000	201,694	258,972

Entity	Actual 2006	Revised Est 2007	Budget Est 2008	Personnel	Other Current	Capital/ Amortisation
230 Electoral Commission	39,330	130,896	66,223	1,707	52,034	12,483
Recurrent	39,330	124,209	53,840	1,707	52,034	100
Development	0	6,687	12,383	0	0	12,383
231 National Intelligence Organisation	2,060	3,152	3,000	1,376	1,375	250
Recurrent	2,060	3,152	3,000	1,376	1,375	250
232 Provincial and Local Government Affairs	9,564	23,663	65,642	3,779	61,461	403
Recurrent	8,564	9,447	9,139	3,779	5,158	203
Development	1,000	14,216	56,503	0	56,303	200
234 Department of Defence	95,698	105,860	101,037	46,658	43,040	11,340
Recurrent	93,699	102,860	95,037	46,658	42,240	6,140
Development	1,999	3,000	6,000	0	800	5,200
235 Department of Education	129,996	314,451	306,059	68,425	226,377	11,257
Recurrent	127,019	226,351	129,208	68,425	60,144	639
Development	2,977	88,100	176,851	0	166,233	10,618
236 Commission for Higher Education	33,810	34,869	33,805	1,421	32,234	150
Recurrent	33,810	34,369	33,805	1,421	32,234	150
Development	0	500	0	0	0	0
237 PNG National Commission for UNESCO	0	0	750	447	303	0
Recurrent	0	0	750	447	303	0
240 Department of Health	114,695	240,253	316,498	54,270	233,375	28,854
Recurrent	112,195	124,581	157,338	54,270	101,040	2,029
Development	2,500	115,672	159,160	0	132,335	26,825
241 Hospital Management Services	185,660	175,275	213,638	152,784	56,455	4,400
Recurrent	185,660	175,275	213,638	152,784	56,455	4,400
242 Department of Community Development	13,310	22,098	28,694	4,362	13,532	10,799
Recurrent	7,593	8,159	8,535	4,362	3,467	705
Development	5,717	13,939	20,159	0	10,065	10,094
243 National Volunteer Services	0	0	1,100	0	1,100	0
Recurrent	0	0	1,100	0	1,100	0
245 Department of Environment and Conservation	7,719	10,869	11,822	5,114	5,531	1,177
Recurrent	5,809	8,969	9,622	5,114	3,471	1,037
Development	1,910	1,900	2,200	0	2,060	140
247 Department of Agriculture and Livestock	17,366	20,394	37,288	8,705	12,553	16,030

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Recurrent	12,932	11,966	12,006	8,705	3,271	30
Development	4,434	8,428	25,282	0	9,282	16,000
252 Department of Lands and Physical Planning	13,262	15,643	16,187	8,076	6,951	1,160
Recurrent	12,762	13,343	12,702	8,076	4,066	560
Development	500	2,300	3,485	0	2,885	600
254 Department of Mineral Policy and Geohazards Management	11,702	41,018	7,106	3,787	3,073	246
Recurrent	5,876	6,536	5,912	3,787	1,879	246
Development	5,826	34,482	1,194	0	1,194	0
255 Department of Petroleum and Energy	76,250	51,011	50,822	6,598	15,229	28,996
Recurrent	10,034	9,811	10,322	6,598	3,259	466
Development	66,216	41,200	40,500	0	11,970	28,530
258 Department of Information and Communication	4,824	2,462	3,000	763	2,117	120
Recurrent	3,517	2,462	2,200	763	1,317	120
Development	1,307	0	800	0	800	0
259 Department of Transport	72,238	29,050	39,399	9,681	19,536	10,182
Recurrent	15,756	17,011	16,860	9,681	6,367	812
Development	56,482	12,039	22,539	0	13,169	9,370
261 Department of Commerce and Industry	8,758	10,373	9,690	3,912	4,898	880
Recurrent	7,800	7,573	7,430	3,912	3,198	320
Development	958	2,800	2,260	0	1,700	560
262 Department of Industrial Relations	5,915	6,413	8,162	3,918	3,519	725
Recurrent	5,915	6,413	8,162	3,918	3,519	725
263 National Tripartite Consultative Council	454	507	939	455	374	110
Recurrent	454	507	939	455	374	110
264 Department of Works and Implementation	312,149	354,885	426,097	40,398	30,857	354,843
Recurrent	43,284	41,088	50,120	40,398	8,931	791
Development	268,865	313,797	375,977	0	21,926	354,052
267 Office of Rural Development	55,165	113,010	33,336	2,640	30,202	495
Recurrent	1,275	4,560	5,086	2,640	1,952	495
Development	53,890	108,450	28,250	0	28,250	0
268 Central Supply & Tenders Board	827	1,061	1,854	693	981	180
Recurrent	827	1,061	1,854	693	981	180

Entity	Actual 2006	Revised Est 2007	Budget Est 2008	Personnel	Other Current	Capital/ Amortisation
299 Treasury and Finance - Public Debt Charges	1,932,509	2,626,882	2,369,820	0	373,500	1,996,320
Recurrent	1,932,509	2,626,882	2,369,820	0	373,500	1,996,320