

Budget Summary - National Departments
(in Thousands of Kina)

Entity	Actual 2007	Revised Est 2008	Budget Est 2009	Personnel	Other Current	Capital/ Amortisation
National Departments-Total	6,900,217	8,339,268	6,280,022	946,110	2,791,750	2,542,165
Recurrent	6,397,249	6,741,677	4,615,799	942,548	1,942,758	1,730,495
Development	502,968	1,597,591	1,664,223	3,562	848,992	811,670
201 National Parliament	92,611	82,796	82,946	0	81,270	1,676
Recurrent	92,611	80,900	80,600	0	80,600	0
Development	0	1,896	2,346	0	670	1,676
202 Office of Governor-General	3,377	5,962	3,118	1,353	1,076	688
Recurrent	3,227	5,962	3,118	1,353	1,076	688
Development	150	0	0	0	0	0
203 Department of Prime Minister & NEC	55,531	92,408	56,109	30,365	22,821	2,923
Recurrent	54,074	89,066	53,646	30,365	21,358	1,923
Development	1,457	3,342	2,463	0	1,463	1,000
204 National Statistical Office	6,901	7,819	4,148	2,915	1,126	106
Recurrent	4,151	4,519	4,148	2,915	1,126	106
Development	2,750	3,300	0	0	0	0
205 Office of Bougainville Affairs	1,292	3,824	1,514	734	780	0
Recurrent	1,292	3,824	1,514	734	780	0
206 Department of Finance	38,552	54,423	35,585	10,068	24,452	1,064
Recurrent	21,501	19,071	20,408	8,518	11,565	324
Development	17,051	35,352	15,177	1,550	12,887	740
207 Treasury and Finance - Miscellaneous	2,483,915	2,539,602	827,526	122,668	699,859	5,000
Recurrent	2,481,115	2,539,602	827,526	122,668	699,859	5,000
Development	2,800	0	0	0	0	0
208 Department of Treasury	8,693	14,345	12,472	7,018	5,182	272
Recurrent	8,693	11,483	11,772	7,018	4,482	272
Development	0	2,862	700	0	700	0
209 Registrar For Political Parties	4,011	5,025	5,386	2,940	2,394	53
Recurrent	4,011	5,025	5,386	2,940	2,394	53
212 Information Technology Division	12,790	14,187	12,381	3,298	8,583	500
Recurrent	12,790	14,187	12,381	3,298	8,583	500
213 Fire Services	11,911	15,192	16,430	9,095	3,869	3,466
Recurrent	11,911	15,192	16,430	9,095	3,869	3,466

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216 Internal Revenue Commission	40,447	44,126	53,726	22,998	24,759	5,969
Recurrent	40,447	44,126	53,726	22,998	24,759	5,969
217 Department of Foreign Affairs and Trade	53,628	114,941	67,693	27,461	37,975	2,256
Recurrent	53,628	109,941	66,265	27,461	36,547	2,256
Development	0	5,000	1,428	0	1,428	0
219 PNG Institute of Public Administration	4,728	5,649	5,812	3,979	1,473	360
Recurrent	4,728	5,649	5,812	3,979	1,473	360
220 Department of Personnel Management	13,371	18,791	64,344	7,563	6,402	50,380
Recurrent	11,838	12,804	10,844	7,337	3,128	380
Development	1,533	5,987	53,500	226	3,274	50,000
221 Public Service Commission	2,850	3,456	3,510	2,172	938	400
Recurrent	2,850	3,456	3,510	2,172	938	400
222 Office of the Public Solicitor	0	2,000	6,681	4,086	2,532	64
Recurrent	0	2,000	6,681	4,086	2,532	64
223 Judiciary Services	38,812	44,647	46,640	0	46,640	0
Recurrent	38,812	44,647	46,640	0	46,640	0
224 Magisterial Services	21,413	24,335	25,299	0	25,299	0
Recurrent	21,413	24,335	25,299	0	25,299	0
225 Department of Attorney- General	37,601	37,622	33,627	14,830	17,592	1,205
Recurrent	37,601	37,622	33,627	14,830	17,592	1,205
226 Department of Corrective Institutional Services	55,108	62,695	61,915	29,923	29,272	2,720
Recurrent	55,108	62,695	61,915	29,923	29,272	2,720
227 Provincial Treasuries	30,393	24,886	31,880	21,180	7,878	2,822
Recurrent	30,393	24,886	31,880	21,180	7,878	2,822
228 Department of Police	232,096	198,246	189,803	117,724	71,079	1,000
Recurrent	232,096	198,246	189,803	117,724	71,079	1,000
229 Department of National Planning and Monitoring	92,445	478,896	561,654	6,534	332,511	222,608
Recurrent	7,549	8,781	9,662	5,534	4,037	90
Development	84,896	470,115	551,992	1,000	328,474	222,518

Entity	Actual 2007	Revised Est 2008	Budget Est 2009	Personnel	Other Current	Capital/ Amortisation
230 Electoral Commission	120,102	82,767	18,377	2,237	15,818	322
Recurrent	118,609	70,384	7,429	2,237	4,870	322
Development	1,493	12,383	10,948	0	10,948	0
231 National Intelligence Organisation	3,189	3,460	3,244	1,559	1,585	100
Recurrent	3,189	3,460	3,244	1,559	1,585	100
232 Provincial and Local Government Affairs	38,616	78,132	74,307	4,001	68,924	1,382
Recurrent	38,514	21,629	9,884	4,001	5,783	100
Development	102	56,503	64,423	0	63,141	1,282
234 Department of Defence	114,922	97,832	133,853	56,993	47,027	29,833
Recurrent	112,159	91,832	108,673	56,993	45,327	6,353
Development	2,763	6,000	25,180	0	1,700	23,480
235 Department of Education	254,878	406,516	304,436	77,794	226,157	485
Recurrent	240,600	229,665	143,865	77,794	65,586	485
Development	14,278	176,851	160,571	0	160,571	0
236 Office of Higher Education	34,527	38,676	36,257	1,921	34,095	240
Recurrent	34,477	38,326	35,257	1,681	33,535	40
Development	50	350	1,000	240	560	200
237 PNG National Commission for UNESCO	0	759	1,147	826	241	80
Recurrent	0	759	1,147	826	241	80
240 Department of Health	153,043	314,927	297,675	56,343	210,225	31,107
Recurrent	133,056	155,767	166,393	56,343	110,050	0
Development	19,987	159,160	131,282	0	100,175	31,107
241 Hospital Management Services	194,788	216,173	259,792	187,082	70,335	2,375
Recurrent	194,788	216,173	259,792	187,082	70,335	2,375
242 Department of Community Development	18,215	28,804	34,393	4,815	26,752	2,826
Recurrent	9,225	8,645	8,891	4,565	3,750	576
Development	8,990	20,159	25,502	250	23,002	2,250
243 National Volunteer Services	0	1,100	1,166	140	1,026	0
Recurrent	0	1,100	1,166	140	1,026	0
245 Department of Environment and Conservation	12,202	12,467	15,445	5,259	9,496	690
Recurrent	10,282	10,267	11,086	5,259	5,377	450
Development	1,920	2,200	4,359	0	4,119	240
247 Department of Agriculture and Livestock	21,011	37,567	24,282	9,902	11,945	2,436

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Recurrent	16,016	12,285	13,251	9,902	3,095	254
Development	4,995	25,282	11,031	0	8,850	2,182
252 Department of Lands and Physical Planning	19,244	27,118	20,704	8,679	11,114	911
Recurrent	16,944	23,633	14,833	8,679	5,243	911
Development	2,300	3,485	5,871	0	5,871	0
254 Department of Mineral Policy and Geohazards Management	12,858	7,350	10,292	3,891	3,335	3,066
Recurrent	5,402	6,156	6,237	3,891	2,080	266
Development	7,456	1,194	4,055	0	1,255	2,800
255 Department of Petroleum and Energy	51,227	134,686	77,693	6,787	11,358	59,549
Recurrent	9,202	11,522	10,893	6,715	3,730	449
Development	42,025	123,164	66,800	72	7,628	59,100
258 Department of Information and Communication	2,794	8,020	8,351	980	7,251	120
Recurrent	2,794	7,220	3,351	980	2,251	120
Development	0	800	5,000	0	5,000	0
259 Department of Transport	39,905	39,645	36,781	12,402	14,937	9,442
Recurrent	16,471	17,106	23,055	12,402	9,775	878
Development	23,434	22,539	13,726	0	5,162	8,564
261 Department of Commerce and Industry	10,402	10,423	17,859	4,950	12,413	496
Recurrent	7,851	8,163	8,359	4,726	3,577	56
Development	2,551	2,260	9,500	224	8,836	440
262 Department of Industrial Relations	6,735	8,966	7,568	4,504	2,639	425
Recurrent	6,735	8,966	7,568	4,504	2,639	425
263 National Tripartite Consultative Council	350	951	952	504	433	15
Recurrent	350	951	952	504	433	15
264 Department of Works and Implementation	195,515	480,113	575,320	42,306	124,038	408,977
Recurrent	43,978	50,956	106,197	42,306	59,006	4,886
Development	151,537	429,157	469,123	0	65,032	404,091
267 Office of Rural Development	113,297	35,251	33,468	2,598	30,650	220
Recurrent	4,847	7,001	5,218	2,598	2,400	220
Development	108,450	28,250	28,250	0	28,250	0
268 Central Supply & Tenders Board	1,103	1,872	2,167	733	1,370	64
Recurrent	1,103	1,872	2,167	733	1,370	64

Entity	Actual 2007	Revised Est 2008	Budget Est 2009	Personnel	Other Current	Capital/ Amortisation
299 Treasury and Finance - Public Debt Charges	2,138,818	2,369,820	2,074,300	0	392,828	1,681,472
Recurrent	2,138,818	2,369,820	2,074,300	0	392,828	1,681,472