

GENERAL REVENUE

170 :INTERNAL REVENUE COMMISSION

Description of Subhead	Actual	Estimate	
	2009	2010	2011
1 Income Tax - Individuals	2,477,360.3	1,420,200.0	1,727,100.0
2 Income Tax - Companies	2,234,684.6	1,107,700.0	1,401,900.0
3 Dividend Withholding Tax	485,001.2	180,500.0	298,000.0
4 Mining and Petroleum Taxes	1,386,100.5	1,088,800.0	1,594,700.0
5 Bookmakers' Turnover Tax	47.8	8,040.0	
6 Stamp Duties		76,310.0	
7 Royalties Tax		12,340.0	
11 Court Fines		30.0	
12 Departure Tax		3,870.0	
13 Training Levy		1,800.0	
14 Gaming Machine Turnover Tax	166,112.6	102,900.0	108,660.0
15 Interest Withholding Tax		25,000.0	42,400.0
99 Sundry Receipts	271,808.0	2,210.0	119,700.0
HEAD TOTAL	7,021,115.0	4,029,700.0	5,292,460.0

172 :BUREAU OF CUSTOMS

Description of Subhead	Actual	Estimate	
	2009	2010	2011
1 Import Duties	287,462.8	168,100.0	218,000.0
2 Excise Duty	709,454.3	417,100.0	483,900.0
3 Export Tax	217,439.9	122,300.0	172,200.0
5 Value Added Tax	1,406,000.0	835,700.0	938,300.0
6 Excise Duties on Import	278,381.9	156,300.0	218,900.0
99 Sundry Receipts	11,066.6	6,100.0	7,200.0
HEAD TOTAL	2,909,805.5	1,705,600.0	2,038,500.0

173 :REVENUE FROM ASSETS

Description of Subhead	Actual	Estimate	
	2009	2010	2011
2 Dividends	278,151.2	55,000.0	
5 Mining & Petroleum Dividends		230,200.0	289,400.0
6 Injections from Trust Accounts	1,000,000.0		
7 Interest from Trust Accounts		7,000.0	
8 Interest From WPA		.1	
HEAD TOTAL	1,278,151.2	292,200.1	289,400.0

LOAN SERVICE RECEIPTS

175 :LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, INTEREST

Description of Subhead		Actual	Estimate	
		2009	2010	2011
533	Industrial Centers Development Corporation		130.0	260.0
1	ICDC ADB 1024		130.0	260.0
540	National Water and Sewerage Board		350.0	720.0
1	CTB Urban Water Supply		150.0	304.0
2	ADB 1211 Upgrading of Water Supply		200.0	416.0
547	Office of Climate Change & Development	219.8	117.0	262.0
2	PTC French Protocol Treasury	42.5	17.0	34.0
4	PTC EEC Gerehu	177.3	100.0	228.0
548	PNG Harbours Board		1,300.0	2,465.0
3	PNGHB ADB 468		1,300.0	2,465.0
999	Other Institutions	335.8	103.0	293.0
1	Milne Bay Estates - IBRD	335.8	103.0	293.0
HEAD TOTAL		555.6	2,000.0	4,000.0

177 :LOAN SERVICE RECEIPTS: KINA, INTEREST

Description of Subhead		Actual	Estimate	
		2009	2010	2011
999	Other Institutions	3,300.0	5,431.0	
4	National Investors Scheme	3,300.0	5,431.0	
HEAD TOTAL		3,300.0	5,431.0	.0

179 :LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, PRINCIPAL

Description of Subhead		Actual	Estimate	
		2009	2010	2011
540	National Water and Sewerage Board		762.1	762.1
1	CTB Urban Water Supply		311.8	311.8
2	ADB 1211 Upgrading of Water Supply		450.3	450.3
547	Office of Climate Change & Development	1,748.2	741.3	741.3
3	PTC French Protocol Treasury	631.2	338.2	338.2
4	PTC EEC Gerehu	1,117.0	403.1	403.1
548	PNG Harbours Board			1,400.0
3	PNGHB ADB 468			1,400.0
584	East Sepik Provincial Government		1,400.0	
3	PNGHB ADB 468		1,400.0	
999	Other Institutions	4,874.5	1,096.6	1,096.6
1	Milne Bay Estates - IBRD	4,874.5	1,096.6	1,096.6
HEAD TOTAL		6,622.7	4,000.0	4,000.0

LOAN SERVICE RECEIPTS

LOAN SERVICE RECEIPTS TOTAL	10,478.3	11,431.0	8,000.0
INTERNAL REVENUE TOTAL	11,475,160.6	6,145,231.2	7,746,060.0

GRANTS

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Description of Subhead		Actual	Estimate	
		2009	2010	2011
201	National Parliament		274.0	3,615.0
2	Parliament & Legislative Processes		274.0	3,615.0
203	Department of Prime Minister & NEC	600.0	83,400.0	145,791.0
2	Enhanced Corporation Program		67,898.0	80,574.0
3	International Conference Centre Project	600.0	300.0	6,750.0
4	Conflict Prevention and Nation Building		5,213.0	3,218.0
5	Economic & Public Sector Programme (EPSP)		9,989.0	55,249.0
204	National Statistical Office		18,484.0	49,512.0
3	Demographic & Health Survey		7,159.0	
4	Development Statistics Partnership		9,081.0	49,512.0
5	Improving Economics & Social Statistics (AI)		2,244.0	
206	Department of Finance	6,815.4	13,166.0	6,694.0
5	PNG-Aust. Treasury Twinning Project	972.4		
12	Provincial Capacity Building Project	5,843.0	2,497.0	2,479.0
13	Support to Economic & Public Sector Governance		7,264.0	
14	EPSP Twinning Schemes 2009/10		3,405.0	4,215.0
208	Department of Treasury		1,402.0	12,181.0
1	Support of PERR (ADBTA)		1,402.0	
2	Stabex 99 & FMO 93/94 balance			3,743.0
3	PPDevelopment Facility			1,000.0
4	One UNFund For PNG			7,438.0
217	Department of Foreign Affairs and Trade		1,079.0	6,347.0
3	Trade Related Assistance		1,079.0	6,347.0

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Description of Subhead		Actual	Estimate	
		2009	2010	2011
229	Department of National Planning & Monito	279,642.9	267,469.0	243,271.0
5	Democratic Governance Program	43,947.0	2,270.0	
6	Intergrated Population & Development Pln	21,086.2		
9	Strategic Partners and Mgmt Program		3,405.0	
10	EDF NAO Institutional Capacity Project		1,500.0	3,461.0
12	Non-state Actors Support Program		8,390.0	6,875.0
14	Incentive Fund	1,368.1	12,259.0	24,792.0
17	Population Policy		1,509.0	1,013.0
19	PNG Disaster Risk Management Support Progt		2,747.0	5,702.0
20	Small Activities Scheme	700.0		
22	Rural Development & Planning		574.0	
23	Support to ODI Fellows		227.0	37.0
24	Support for Development Planning (ADBTA)		631.0	
27	Young Leaders and Group Training	1,750.0		
28	Serial Publication & Outreach PNG	48.5		
29	Country Program Support Project		40,606.0	23,552.0
33	Remote Sensing & Land Use	1,000.0	2.0	
36	Grassroots Dev't Partnership Program	960.0	19.0	3,289.0
38	Law & Justice Sector Support Program	76,021.1	68,104.0	74,376.0
58	Small Project Scheme		553.0	684.0
61	Churches Partnership Program	7,826.1	16,141.0	14,724.0
68	Bris Kanda Local Level Economic Dev't	2,400.0	1,738.0	2,151.0
71	Civil Society Org Support Project	4,000.0	4,267.0	3,852.0
74	Economic & Public Sector Reform	10,021.4		
76	Program Support Costs	30,016.3		
79	ADB Social Marketing for Condoms	2,000.0	2,124.0	1,955.0
81	Aid Coordination		4,239.0	7,778.0
84	Private Enterprise Partnerships Pacific		434.0	
85	Gender PA Programme	2,000.0	1,200.0	1,955.0
86	PNG Volunteer Support		454.0	459.0
88	Foreign Investment Advisory Services	1,087.0	1,135.0	1,240.0
90	Programme Management	160.0		
91	Human Rights		549.0	
92	Tax Credits & TCS Administration		60,000.0	60,000.0
96	Advisory Support Facility Phase II	72,401.3	26,334.0	
98	UN Programme Coordination Administration	850.0	571.0	
99	Child Protection		5,487.0	5,376.0
230	Electoral Commission	29,201.4	13,480.0	9,096.0
2	Electoral Support Project-Phase 2	29,201.4	13,480.0	9,096.0
232	Provincial and Local Government Affairs	119,151.9	69,118.0	82,720.0
2	Disaster Management Project	4,590.9	1,372.0	
9	District Governance	2,000.0	1,200.0	1,955.0
10	Disaster Management			1,986.0
11	Sub-National strategy(PP11)	112,561.0	53,403.0	61,980.0
12	Provincial Planning and Managment		4,546.0	3,382.0
13	Strengthening of Districts and LLG's		8,597.0	13,026.0
14	Emergency Relief			391.0

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Description of Subhead		Actual	Estimate	
		2009	2010	2011
235	Department of Education	188,970.7	200,318.0	214,785.0
20	PNG/NZ School Journal Development		457.0	
27	Education Sector Development	761.6	2,400.0	3,223.0
28	BEDP Preimplementation Phase	86,167.0	22,701.0	
32	Education Capacity Building	89,642.1	48,785.0	
35	Human Resource Development Program 2			2,138.0
47	Short Term Training & Work Attachment		360.0	587.0
48	In Country Training	2,000.0	1,733.0	1,955.0
49	Schools Journal Project	800.0		
59	Education Training And HRD Programme		100,000.0	42,767.0
61	Education Sector Technical Support		341.0	1,388.0
69	NZDS/STTA Pre-award Management	800.0	354.0	782.0
70	Education SWAP	2,000.0		
71	Human Resource Training	6,000.0	3,000.0	3,000.0
72	Enhancing Quality in Teaching (TV Prog)	600.0	5.0	
73	Cadetship Program	200.0		
74	UN Assistance to Education Sector		3,174.0	8,638.0
75	Careers in Development Programme		674.0	391.0
76	VSO Education Programme		443.0	567.0
77	Procurement & Distribution of School Books		15,891.0	
78	New Education Delivery Strategy			74,723.0
79	Procurement & Dist of Secondary School			27,271.0
80	Performance Linked AID			27,271.0
81	Reading Education Project			13,694.0
82	One UN Fund Education Sec Distribution			2,479.0
83	Education Sector Improvement Programme			3,911.0
236	Office of Higher Education		11,419.0	25,040.0
1	Interim Support the PNG Higher Education Se		11,419.0	
2	PNG HE Support & Careers in Development			25,040.0

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Description of Subhead		Actual	Estimate	
		2009	2010	2011
240	Department of Health	171,508.5	143,765.0	110,933.0
18	Tertiary Health Services Phase 11	340.9		
26	Health Sector Improvement Prog (HSIP)	8,000.0	8,926.0	10,951.0
34	EU Feasibility Study-Rural Water Supply		30,000.0	18,736.0
36	Maternal & Child Health Projects		1,200.0	1,955.0
53	Health Sector Resource Fund Design	60,541.8		
56	Capacity Building Service Centre	78,767.7	34,011.0	14,875.0
58	PNG Health Sector Procurement Support		3,848.0	
67	Chinese Medical Team	4,000.0	2,000.0	1,000.0
68	NZAID HIVAIDS Initiative	2,000.0	1,200.0	1,955.0
69	Special Medical Eqt Supply Prog(PacELF)	880.0	1.0	376.0
70	Save the Children Partnership	5,000.0		
72	Leprosy Mission Healthy Communities	800.0	1,221.0	1,173.0
74	Health Response to HIV Sector	8,793.1	10,216.0	5,702.0
75	HIVAIDS Managment		7,440.0	1,468.0
76	Special Medical Equipment Supply (EP1)	1,185.0		
77	Oxfam NZ SACIR	1,200.0	1,264.0	1,564.0
78	UN Assistance to Health Sector		32,479.0	8,638.0
79	HIV/AIDS Treatment		5,305.0	7,277.0
80	PNG Cholera Outbreak		2,270.0	
81	Health Sector Support (ADBTA)		2,384.0	
82	Multiple Initiatives To Be Impli In Hlth			29,006.0
83	Rural Health & Hive Prevention			6,257.0
242	Department of Community Development.	6,239.4	39,699.0	72,840.0
8	Sport & Development in PNG		1,687.0	
12	Gender Based Violence	239.4	4,868.0	2,435.0
13	Women in Leadership		3,929.0	3,851.0
14	Other Chinese Educ. Community Dev't Proj	6,000.0	3,000.0	
15	Strongim Pipol Strongim Nesen (SPSM)		26,215.0	40,339.0
16	CARE Intergrated Community Dev'l Program			3,823.0
17	Intergrated Comm Dev'l Urban Settlement			6,265.0
18	Protection & Advocacy of Human Rights			2,596.0
19	Gender Equality Gender based Violence			1,135.0
20	Civil Registration Project			12,396.0
245	Department of Environment and Conserv.		1,943.0	26,827.0
11	Environmental Management & Sustainable Live		1,920.0	1,471.0
12	Kokoda Track Initiative		23.0	24,792.0
13	Waste Management			564.0
247	Department of Agriculture and Livestock	3,600.0	3,175.0	45,831.0
18	PNG-IED-Pandemics & EID Programme		1,026.0	1,428.0
22	Rural Economic Development		486.0	28,511.0
23	SSEP	1,000.0	1,662.0	
24	ISP	2,000.0		
25	NZAID Support to FPDA			2,933.0
26	Small Holder Rice Promotion Project		1.0	10,808.0
27	Domestic Rice Production	600.0		
28	Smallholder Support Services Pilot			2,151.0
252	Department of Lands & Physical Planning	4,544.6	9,560.0	5,707.0
1	Land Mobilisation Project	4,544.6		
3	National Land Development Programme		9,560.0	5,707.0

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Description of Subhead		Actual	Estimate	
		2009	2010	2011
254	Department of Min. Policy & Geohazards	1,757.4	949.0	9,348.0
2	Rabaul Vocanological Observatory Twinni	1,757.4	949.0	
20	Mining Sector Support Program			9,348.0
255	Department of Petroleum and Energy		4,768.0	
6	Power Sector development (ADBTA)		4,768.0	
259	Department of Transport	1,055.5	1,508.0	2,479.0
26	Infrastructure Development Program	773.5		
30	PNG Infrastructure Policy Dev't & Review	282.0	1,508.0	
31	Infustructure MoU			2,479.0
264	Department of Works and Implementation	234,787.3	182,708.0	171,956.0
22	Highlands Maintenance (KER)		20,410.0	
40	Jica Highlands H/way Bridge Replacement	500.0		
42	Markham Bridge Construction	400.0	9,032.0	15,601.0
45	PNG Transport Sector Support Program		127,938.0	136,355.0
47	Usino Junction-Yamagi Road Proj.(Ramu)	40,000.0	20,000.0	20,000.0
48	Key Roads for Growth	1,214.2		
49	PNG Transport Sector Support Prog(TSSP)	192,673.2		
52	Road Authority Development		1,963.0	
53	National Transport (ADB TA)		1,963.0	
54	HRRIIP (ADB TA)		1,402.0	
505	National Research Institute		939.0	3,292.0
2	PNG Research & Communications (AusAid)		939.0	3,292.0
506	National Training Council	86,964.8	43,569.0	40,184.0
3	NZ Tertiary Study Awards	4,000.0	3,161.0	
5	PNG Australia Targetted Training Project	71,261.7	2,724.0	
6	Australian Development Scholarships	11,703.0	31,782.0	34,709.0
8	Scholarships PNG		5,902.0	
9	NZ Development Scholarships			5,475.0
509	BDA		2,524.0	
1	Pilot Border Trade		2,524.0	
512	University of Papua New Guinea	33.6	5,321.0	7,438.0
3	UPNG Medical School Support Program	33.6		
6	PNG Health Education & Clinical Services		4,540.0	7,438.0
7	Climate Change Network (Stabex 2)		781.0	
519	National Aids Council Secretariat	86,758.8	133,116.0	174,492.0
4	Health Sector Resourcing Framework		53,975.0	50,327.0
6	PNG-Australia HIV/AIDS Supp. Programme	86,758.8	64,552.0	78,590.0
10	HIV/AIDS Prevention & Control in Rural D		5,986.0	41,081.0
11	AIDS Prevention and Care		3,440.0	4,494.0
12	HIV/AIDS Prevention & Control in Rural D		5,133.0	
13	Lae Port HIV/AIDS Prevention		30.0	
520	Institute of Medical Research	7,560.2	4,935.0	4,958.0
5	PNGIMR Support Program	7,560.2	4,935.0	4,958.0
524	Independent Public Business Corporation Inc		1,122.0	
1	Lae Port Development		1,122.0	
525	National Broadcasting Commission	19,484.4	8,312.0	3,917.0
2	PNG Media Program	19,484.4	8,312.0	3,917.0

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Description of Subhead		Actual	Estimate	
		2009	2010	2011
535 Mineral Resources Authority			10,500.0	
1	EU Sysmin Program		10,500.0	
540 National Water and Sewerage Board			1,655.0	9,947.0
6	Provincial Towns Water Supply & Sanitat		1,655.0	
10	District Towns Water Supply			9,947.0
551 National Fisheries Authority		400.0	7,604.0	
9	Wewak Fish Market and Jetty	400.0	7,604.0	
553 Fresh Produce Development Company			3,319.0	
3	NZ Aid Support		3,319.0	
557 PNG National Forest Authority			469.0	27,066.0
8	Forest Inventory (Stabex 3)		469.0	
10	Forest Preservation Program			21,929.0
11	PNG-Australia carbon Partnership			5,137.0
562 National Agriculture Research Institute		63,741.6	21,620.0	27,397.0
4	ACIAR Research & Development	9,782.6	4,541.0	7,135.0
8	PNG Nut Development Project		781.0	
12	PNG/Australia Agri. Research & Dev't	53,959.0	16,298.0	20,262.0
574 National Capital District			1,536.0	978.0
3	Urban Youth Employment Project		736.0	
4	NCD Sports & Fitness Equipment		800.0	
5	Support To New Economic Initiatives			978.0
575 Milne Bay Provincial Government			469.0	
2	Trobriand Island Eco-Tourisms (ADBTA)		469.0	
579 Western Highlands Provincial Government		8,000.0	1,500.0	
2	Hagen Agriculture Project (Feasibility S	8,000.0	1,500.0	
582 Morobe Provincial Government			59.0	
4	Lae Port Livelihood & Social Improvement		59.0	
584 East Sepik Provincial Government		15,400.0		
3	Wewak Stadium Feasibility Study	15,400.0		
588 East New Britain Provincial Government			540.0	
9	Sampun Day Clinic Project in ENBP		540.0	
590 Autonomous Bougainville Government		6,800.0	37,105.0	41,441.0
45	Community Policing	4,000.0	4,103.0	5,573.0
50	B/ville Governance Implement'n Fund	2,000.0	2,371.0	2,933.0
60	Bougainville Bridges	800.0	30,631.0	32,935.0
HEAD TOTAL		1,343,018.5	1,353,898.0	1,586,083.0
REVENUE TOTAL		12,818,179.1	7,499,129.2	9,332,143.0