

PART II

Section-A

ADMINISTRATIVE CLASSIFICATION OF REVENUE HEADS

DEPARTMENTAL REVENUE

106 :DEPARTMENT OF FINANCE & TREASURY

Description of Subhead	Actual	Estimate	
	2010	2011	2012
1 Recoveries from Former Years' Appropriation	24,226.3	30,649.6	29,100.0
2 Disposal of Assets	274.1	100.0	100.0
7 Recoveries from National Development Project		1.0	1.0
8 Recoveries from Utility charges		1.0	1.0
9 Computer Service Charges		1.0	1.0
10 Sale of Houses Under Sale or Mortgage		50.0	5.0
11 35% Share of Pool Housing Rental	14.9	15.8	15.0
12 Credit Guarantee Scheme		1.0	1.0
13 Unclaimed Monies		100.0	10.0
14 Sub-Lease of Office Accommodation		5.0	12.0
15 Statistical Services-Sale of Publication		1.0	1.0
18 Insurers' and Brokers' Licences	85.0	100.0	100.0
19 Rent of Reserved Housing		1.0	10.0
20 Treasury Institutional Houses-Provinces		.1	1.0
23 Payroll Commission	2,610.1	2,300.0	2,500.0
24 Mobile Phone Licences	4,266.7		
99 Sundry Receipts	9,372.3	1,700.0	1,000.0
HEAD TOTAL	40,849.4	35,026.5	32,858.0

117 :DEPARTMENT OF FOREIGN AFFAIRS

Description of Subhead	Actual	Estimate	
	2010	2011	2012
2 Passports	1,696.5	22,236.0	2,077.0
3 Migration Services	19,152.5	2,540.0	27,050.0
4 Issue of Citizenship Certificate			144.0
HEAD TOTAL	20,849.0	24,776.0	29,271.0

123 :JUDICIARY SERVICES

Description of Subhead	Actual	Estimate	
	2010	2011	2012
1 Sale of Documentation	13.5	10.0	10.0
2 Filing and Search Fees - Bills of Sale	26.9	40.0	35.0
3 Filing and Search Fees - Other	63.7	70.0	70.0
4 Fines - Criminal	80.1	100.0	80.0
5 Sheriff's Fees and Poundage	.2	5.0	2.5
6 Judicial Fines	2.6	5.0	2.5
HEAD TOTAL	187.0	230.0	200.0

DEPARTMENTAL REVENUE

124 :MAGISTERIAL SERVICES

Description of Subhead	Actual	Estimate	
	2010	2011	2012
1 District Court Fines	792.1	710.0	700.0
2 District Court Registration Fees	222.8	190.0	200.0
3 Forfeiture of Court Bails	101.3	31.0	35.0
4 Sales of Forfeiture Goods to State	10.3	26.0	30.0
5 Execution Fees	10.4	6.0	7.0
99 Sundry Receipts	25.7	34.0	25.0
HEAD TOTAL	1,162.6	997.0	997.0

125 :DEPARTMENT OF ATTORNEY-GENERAL

Description of Subhead	Actual	Estimate	
	2010	2011	2012
1 Estate and Commission Fees	51.2	5.0	50.0
2 Deceased Estate (Administration Fee)	4.9	60.0	3.0
3 Commissioner Of Oath Fee	12.9	2.0	3.0
4 Rentals from Institutional Houses		25.0	15.0
99 Sundry Receipts	1.0	.5	4.0
HEAD TOTAL	70.0	92.5	75.0

126 :DEPARTMENT OF CORRECTIONAL SERVICES

Description of Subhead	Actual	Estimate	
	2010	2011	2012
1 Rental from Institutional Houses	259.5	240.0	280.0
99 Sundry Receipts	-.2	100.0	.5
HEAD TOTAL	259.3	340.0	280.5

128 :DEPARTMENT OF POLICE

Description of Subhead	Actual	Estimate	
	2010	2011	2012
1 Arms Permits	876.0	1,000.0	815.4
2 Accident Reports	74.8	100.0	2,000.0
3 Driving Tests	182.6	250.0	30.0
4 Character Checks	304.6	250.0	500.0
5 Crime Reports	13.7	50.0	80.0
6 Rental from Institutional Housing	1,051.0	930.5	1,000.0
7 Recovery of Utility Charges		1.0	
8 Police TIN		20.0	200.0
99 Sundry Receipts	398.1	549.0	50.0
HEAD TOTAL	2,900.8	3,150.5	4,675.4

DEPARTMENTAL REVENUE

130 :ELECTORAL COMMISSION

Description of Subhead	Actual	Estimate	
	2010	2011	2012
1 Election Fees			3,200.0
99 Sundry Receipts			4.5
HEAD TOTAL			

134 :DEPARTMENT OF DEFENCE

Description of Subhead	Actual	Estimate	
	2010	2011	2012
1 Rental from Institutional Housing	401.4	300.0	380.0
99 Sundry Receipts	.3	10.0	1.0
HEAD TOTAL	401.7	310.0	381.0

135 :DEPARTMENT OF EDUCATION

Description of Subhead	Actual	Estimate	
	2010	2011	2012
1 Payroll Commission		880.0	1,000.0
2 Rental from Institutional Housing		60.0	210.0
99 Sundry Receipts	630.3	3.0	5.0
HEAD TOTAL	630.3	943.0	1,215.0

140 :DEPARTMENT OF HEALTH

Description of Subhead	Actual	Estimate	
	2010	2011	2012
3 Rental from Institutional Housing	1.6	4.0	2.0
6 Board and Lodging Fees	3.9	4.0	10.0
7 medical supplies	19.2	250.0	150.0
8 Medical Board	32.3	40.0	60.0
99 Sundry Receipts	185.1	50.0	30.0
HEAD TOTAL	242.1	348.0	252.0

DEPARTMENTAL REVENUE

142 :DEPARTMENT OF COMMUNITY DEVELOPMENT

Description of Subhead	Actual	Estimate	
	2010	2011	2012
2 Censorship Fees	114.3	225.0	200.0
3 Civil Registration Fees	307.2	370.0	300.0
99 Sundry Receipts			5.0
HEAD TOTAL	421.5	595.0	505.0

145 :DEPARTMENT OF ENVIRONMENT AND CONSERVATION

Description of Subhead	Actual	Estimate	
	2010	2011	2012
1 Wildlife Licences	6.1	11.0	4.0
2 Wildlife Levy	63.1	36.0	60.0
3 Parks Lodging and Gate Fees	.8	1.5	4.9
4 Pesticide Permit Fees	1.7	3.0	3.0
5 Water Discharge Permit Fee	1,972.3	1,500.0	2,500.0
6 ODS Permit Fee		1.0	
7 Water Abstraction Permit Fee	878.6	1,000.0	121.5
8 Water Investigation Permit Fee	.5	1.0	1.6
9 Impact Assessment Fee	320.0	300.0	100.5
12 Hydro Survey Fees	54.6	2.0	55.0
99 Sundry Receipts	1.9	.5	4.1
HEAD TOTAL	3,299.6	2,856.0	2,854.6

147 :DEPARTMENT OF AGRICULTURE AND LIVESTOCK

Description of Subhead	Actual	Estimate	
	2010	2011	2012
1 Rental from Institutional Housing	45.2	50.0	45.0
99 Sundry Receipts	.3	10.0	5.0
HEAD TOTAL	45.5	60.0	50.0

DEPARTMENTAL REVENUE

152 :DEPARTMENT OF LANDS AND PHYSICAL PLANNING

Description of Subhead	Actual	Estimate	
	2010	2011	2012
1 Land Lease Rental	22,530.1	24,850.0	20,000.0
2 Licence Fees and Royalty Payments	85.0	14.0	100.0
3 Sale of Allotments	252.4	14.0	150.0
4 Survey Fees	33.0	15.0	30.0
5 Surveyors' Registration	5.4	4.0	15.0
6 Valuation Fees	15.0	20.5	25.0
7 Valuers' Registration	6.4	1.0	5.0
8 Objection Fees		.1	.1
9 Sale of Maps	66.1	160.0	35.0
11 Lodgement Fees	53.2	42.5	50.0
13 Physical Planning Regulations Fees	57.9	3.9	100.0
99 Sundry Receipts	803.6	875.0	700.0
HEAD TOTAL	23,908.1	26,000.0	21,210.1

155 :DEPARTMENT OF PETROLEUM AND ENERGY

Description of Subhead	Actual	Estimate	
	2010	2011	2012
1 Petroleum Prospecting Licences	2,929.4	3,449.6	5,380.0
99 Sundry Receipts	13.8	11.0	15.0
HEAD TOTAL	2,943.2	3,460.6	5,395.0

159 :DEPARTMENT OF TRANSPORT

Description of Subhead	Actual	Estimate	
	2010	2011	2012
1 Motor Registration	4,416.5	4,000.0	5,000.0
2 Motor Trade Licensing	121.0	100.0	130.0
3 Commercial Vehicle Licensing	268.3	120.0	270.0
5 Vehicle Inspection Fees	17.5	140.0	20.0
7 Materials and Services	148.2	50.0	210.0
8 Registration of Vessels		50.0	
9 Coastal Trading Licences	171.6		170.0
15 Land Transport TIN		20.0	430.0
99 Sundry Receipts	339.0	26.5	170.0
HEAD TOTAL	5,482.1	4,506.5	6,400.0

DEPARTMENTAL REVENUE

161 :DEPARTMENT OF COMMERCE AND INDUSTRY

Description of Subhead	Actual	Estimate	
	2010	2011	2012
2 Import and Export Trade Licences	41.5		
3 Rental from Institutional Housing	4.1	4.8	4.0
4 Contractors' Registration Fees	5.2	210.0	45.0
5 Application Fees	.3		7.0
99 Sundry Receipts	.1	2.0	4.0
HEAD TOTAL	51.2	216.8	60.0

162 :DEPARTMENT OF INDUSTRIAL RELATIONS

Description of Subhead	Actual	Estimate	
	2010	2011	2012
1 Trade Licences	12.6	157.1	160.0
2 Industrial Safety	507.5	1,679.0	500.0
3 Work Permits	16,079.7	11,241.0	19,000.0
4 Agent Employment Licences	235.0	165.0	170.0
5 Inflammable Liquid	332.7	365.0	180.0
6 Industrial Organisation Fees	2.8	3.0	5.0
99 Sundry Receipts	2.7	.5	1.0
HEAD TOTAL	17,173.0	13,610.6	20,016.0

164 :DEPARTMENT OF WORKS & IMPLEMENTATION

Description of Subhead	Actual	Estimate	
	2010	2011	2012
3 Building Permit Fees	141.9	5.0	100.0
4 Recovery of Design Service Charges	.1	3.0	5.0
5 Recovery of Land Acquisition Charges		20.0	20.0
6 Recovery of Roads & Bridges Design Charges	1.0	3.0	5.0
7 Science and Technology Fees	64.9	100.0	65.0
99 Sundry Receipts	5,314.1	50.0	5.0
HEAD TOTAL	5,522.0	181.0	200.0
DEPARTMENTAL REVENUE TOTAL	126,398.4	117,700.0	130,100.1

GENERAL REVENUE

170 :INTERNAL REVENUE COMMISSION

Description of Subhead	Actual	Estimate	
	2010	2011	2012
1 Income Tax - Individuals	1,505,240.6	1,727,100.0	2,417,400.0
2 Income Tax - Companies	1,235,609.3	1,401,900.0	1,692,100.0
3 Dividend Withholding Tax	199,027.8	298,000.0	282,100.0
4 Mining and Petroleum Taxes	1,499,934.1	1,594,700.0	1,872,100.0
5 Bookmakers' Turnover Tax	388.1		
6 Stamp Duties	48,878.8		
7 Royalties Tax	7,646.6		
11 Court Fines	7.5		
12 Departure Tax	7,130.8		
13 Training Levy	1,312.2		
14 Gaming Machine Turnover Tax	83,896.4	108,660.0	122,100.0
15 Interest Withholding Tax	33,031.1	42,400.0	45,500.0
99 Sundry Receipts	46,697.5	119,700.0	111,700.0
HEAD TOTAL	4,668,800.8	5,292,460.0	6,543,000.0

172 :BUREAU OF CUSTOMS

Description of Subhead	Actual	Estimate	
	2010	2011	2012
1 Import Duties	188,649.0	218,000.0	223,300.0
2 Excise Duty	384,888.7	483,900.0	704,300.0
3 Export Tax	173,633.7	172,200.0	215,600.0
5 Value Added Tax	788,130.0	938,300.0	545,300.0
6 Excise Duties on Import	211,281.3	218,900.0	281,400.0
99 Sundry Receipts	30,052.2	7,200.0	6,800.0
HEAD TOTAL	1,776,634.9	2,038,500.0	1,976,700.0

173 :REVENUE FROM ASSETS

Description of Subhead	Actual	Estimate	
	2010	2011	2012
2 Dividends	302,259.9		70,000.0
5 Mining & Petroleum Dividends		289,400.0	188,000.0
6 Injections from Trust Accounts			128,000.0
8 Interest From WPA	445.6		
HEAD TOTAL	302,705.5	289,400.0	386,000.0

LOAN SERVICE RECEIPTS

175 :LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, INTEREST

Description of Subhead		Actual	Estimate	
		2010	2011	2012
533	Industrial Centers Development Corporation		260.0	260.0
1	ICDC ADB 1024		260.0	260.0
540	National Water and Sewerage Board		720.0	720.0
1	CTB Urban Water Supply		304.0	304.0
2	ADB 1211 Upgrading of Water Supply		416.0	416.0
547	Post & Telecom	55.9	262.0	262.0
2	PTC French Protocol Treasury	9.6	34.0	34.0
4	PTC EEC Gerehu	46.2	228.0	228.0
548	PNG Harbours Board		2,465.0	2,465.0
3	PNGHB ADB 468		2,465.0	2,465.0
999	Other Institutions		293.0	293.0
1	Milne Bay Estates - IBRD		293.0	293.0
HEAD TOTAL		55.8	4,000.0	4,000.0

177 :LOAN SERVICE RECEIPTS: KINA, INTEREST

Description of Subhead		Actual	Estimate	
		2010	2011	2012
999	Other Institutions	5,431.0		
4	National Investors Scheme	5,431.0		
HEAD TOTAL		5,431.0		

179 :LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, PRINCIPAL

Description of Subhead		Actual	Estimate	
		2010	2011	2012
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	Post & Telecom	457.2	741.3	741.3
3	PTC French Protocol Treasury	160.8	338.2	338.2
4	PTC EEC Gerehu	296.4	403.1	403.1
548	PNG Harbours Board		1,400.0	1,400.0
3	PNGHB ADB 468		1,400.0	1,400.0
999	Other Institutions	787.9	1,096.6	1,096.6
1	Milne Bay Estates - IBRD	787.9	1,096.6	1,096.6
HEAD TOTAL		1,245.1	4,000.0	4,000.0
LOAN SERVICE RECEIPTS TOTAL		6,731.9	8,000.0	8,000.0

LOAN SERVICE RECEIPTS

INTERNAL REVENUE TOTAL	6,881,271.5	7,746,060.0	9,043,800.1
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GRANTS

185 :GRANTS

Description of Subhead		Actual	Estimate	
		2010	2011	2012
201	National Parliament		3,615.0	
2	Parliament & Legislative Processes		3,615.0	
203	Department of Prime Minister & NEC	37,952.5	145,791.0	128,842.0
2	Enhanced Corporation Program		80,574.0	54,433.0
3	International Conference Centre Project		6,750.0	33,509.0
4	Conflict Prevention and Nation Building		3,218.0	
5	Economic & Public Sector Programme (EPSP)	37,952.5	55,249.0	38,691.0
6	Peace Building			2,209.0
204	National Statistical Office	3,717.1	49,512.0	
3	Demographic & Health Survey	335.2		
4	Development Statistics Partnership	2,892.4	49,512.0	
5	Improving Economics & Social Statistics (AI)	489.6		
206	Department of Finance	9,955.1	6,694.0	2,444.0
12	Provincial Capacity Building Project	2,623.4	2,479.0	
13	Support to Economic & Public Sector Governance	3,935.1		
14	EPSP Twinning Schemes 2009/10	3,396.6	4,215.0	2,444.0
208	Department of Treasury	563.8	12,181.0	4,195.0
1	Support of PERR (ADBTA)	563.8		
2	Stabex 99 & FMO 93/94 balance		3,743.0	
3	PPDevelopment Facility		1,000.0	
4	One UNFund For PNG		7,438.0	
5	PNG Microfinance Expansion Project			4,195.0
217	Department of Foreign Affairs and Trade	161.6	6,347.0	3,345.0
3	Trade Related Assistance	161.6	6,347.0	3,345.0
225	Department of Attorney-General			7,198.0
5	UN Assistance to Governance			7,198.0

GRANTS

185 :GRANTS

Description of Subhead		Actual	Estimate	
		2010	2011	2012
229	Department of National Planning & Monito	102,945.1	243,271.0	314,424.0
4	AusAID Secondments to ADB			595.0
5	Democratic Governance Program	3,062.7		
10	EDF NAO Institutional Capacity Project	1,500.0	3,461.0	3,345.0
12	Non-state Actors Support Program	1,277.0	6,875.0	1,673.0
14	Incentive Fund	5,602.9	24,792.0	42,744.0
17	Population Policy		1,013.0	
19	PNG Disaster Risk Management Support Progra	1,054.3	5,702.0	4,723.0
21	One UN Fund for PNG			12,430.0
22	Rural Development & Planning	774.6		
23	Support to ODI Fellows	5.2	37.0	
24	Support for Development Planning (ADBTA)	183.6		
29	Country Program Support Project		23,552.0	7,697.0
33	Remote Sensing & Land Use	8.3		
36	Grassroots Dev't Partnership Program	20.0	3,289.0	11,890.0
38	Law & Justice Sector Support Program	60,535.1	74,376.0	74,579.0
46	Millenium Village Dev'l Project			1,673.0
47	RED Phase II Feasibility Study			1,004.0
48	Policy Design Support: MDGS			6,376.0
53	Commonwealth LG GPS Phase II			1,406.0
58	Small Project Scheme		684.0	672.0
61	Churches Partnership Program	8,713.4	14,724.0	8,949.0
68	Bris Kanda Local Level Economic Dev't		2,151.0	2,497.0
71	Civil Society Org Support Project		3,852.0	
79	ADB Social Marketing for Condoms		1,955.0	
81	Aid Coordination		7,778.0	
85	Gender PA Programme		1,955.0	
86	PNG Volunteer Support	218.7	459.0	
88	Foreign Investment Advisory Services		1,240.0	
92	Tax Credits & TCS Administration		60,000.0	130,000.0
96	Advisory Support Facility Phase II	19,989.2		
99	Child Protection		5,376.0	2,171.0
230	Electoral Commission	11,861.8	9,096.0	16,484.0
2	Electoral Support Project-Phase 2	11,861.8	9,096.0	16,484.0
232	Provincial and Local Government Affairs	62,505.2	82,720.0	32,251.0
9	District Governance		1,955.0	
10	Disaster Management		1,986.0	
11	Sub-National strategy(PP11)	52,908.2	61,980.0	26,697.0
12	Provincial Planning and Managment		3,382.0	
13	Strengthening of Districts and LLG's	9,597.0	13,026.0	3,345.0
14	Emergency Relief		391.0	
15	Disaster Risk Reduction & Response			2,209.0

GRANTS

185 :GRANTS

Description of Subhead		Actual	Estimate	
		2010	2011	2012
235	Department of Education	127,483.5	214,785.0	233,208.0
27	Education Sector Development	1,952.4	3,223.0	
28	BEDP Preimplementation Phase	35,312.7		
32	Education Capacity Building	40,710.8		
35	Human Resource Development Program 2		2,138.0	
47	Short Term Training & Work Attachment		587.0	960.0
48	In Country Training	2,273.2	1,955.0	1,536.0
59	Education Training And HRD Programme	44,630.5	42,767.0	10,036.0
61	Education Sector Technical Support		1,388.0	139.0
69	NZDS/STTA Pre-award Management	488.3	782.0	3,841.0
71	Human Resource Training		3,000.0	1,340.0
72	Enhancing Quality in Teaching (TV Prog)	5.0		
74	UN Assistance to Education Sector		8,638.0	9,243.0
75	Careers in Development Programme	716.5	391.0	
76	VSO Education Programme	642.2	567.0	
77	Procurement & Distribution of School Books	752.0		
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	7,248.0
82	One UN Fund Education Sec Distribution		2,479.0	
83	Education Sector Improvement Programme		3,911.0	
84	PNG Education Program			198,865.0
236	Office of Higher Education		25,040.0	64,138.0
1	Interim Support the PNG Higher Education Se			64,138.0
2	PNG HE Support & Careers in Development		25,040.0	
240	Department of Health	77,217.9	110,933.0	207,956.0
26	Health Sector Improvement Prog (HSIP)	19,108.9	10,951.0	9,603.0
34	EU Feasibility Study-Rural Water Supply	64.8	18,736.0	20,072.0
36	Maternal & Child Health Projects		1,955.0	
56	Capacity Building Service Centre	39,509.9	14,875.0	4,098.0
67	Chinese Medical Team		1,000.0	1,000.0
68	NZAID HIVAIDS Initiative	5,415.9	1,955.0	
69	Special Medical Eqt Supply Prog(PacELF)	2.0	376.0	75.0
72	Leprosy Mission Healthy Communities	1,011.2	1,173.0	960.0
74	Health Response to HIV Sector	8,346.6	5,702.0	9,013.0
75	HIVAIDS Managment		1,468.0	
77	Oxfam NZ SACIR	567.0	1,564.0	
78	UN Assistance to Health Sector		8,638.0	19,480.0
79	HIV/AIDS Treatment		7,277.0	
80	PNG Cholera Outbreak	2,325.3		
81	Health Sector Support (ADBTA)	866.3		
82	Multiple Initiatives To Be Impli In Hlth		29,006.0	
83	Rural Health & Hive Prevention		6,257.0	3,457.0
84	Health Sector Management Advisor			768.0
85	Health Service Provision Facility			4,961.0
86	Future PNG Health Programme			134,469.0

GRANTS

185 :GRANTS

Description of Subhead		Actual	Estimate	
		2010	2011	2012
242	Department of Community Development.	17,409.2	72,840.0	46,421.0
12	Gender Based Violence	2,263.8	2,435.0	3,040.0
13	Women in Leadership		3,851.0	
15	Strongim Pipol Strongim Nesen (SPSM)	15,145.4	40,339.0	33,484.0
16	CARE Intergrated Community Dev'l Program		3,823.0	5,153.0
17	Intergrated Comm Dev'l Urban Settlement		6,265.0	735.0
18	Protection & Advocacy of Human Rights		2,596.0	297.0
19	Gender Equality Gender based Violence		1,135.0	2,376.0
20	Civil Registration Project		12,396.0	
21	Violence Against Women (VAM)			1,336.0
245	Department of Environment and Conserv.		26,827.0	18,535.0
11	Environmental Management & Sustainable Live		1,471.0	15,341.0
12	Kokoda Track Initiative		24,792.0	2,516.0
13	Waste Management		564.0	678.0
247	Department of Agriculture and Livestock	1,160.0	45,831.0	6,727.0
18	PNG-IED-Pandemics & EID Programme	486.9	1,428.0	
22	Rural Economic Development		28,511.0	
23	SSEP	671.0		
25	NZAID Support to FPDA		2,933.0	1,920.0
26	Small Holder Rice Promotion Project	2.1	10,808.0	1,887.0
27	Domestic Rice Production			1,000.0
28	Smallholder Support Services Pilot		2,151.0	1,920.0
252	Department of Lands & Physical Planning	478.8	5,707.0	
3	National Land Development Programme	478.8	5,707.0	
254	Department of Min. Policy & Geohazards	616.0	9,348.0	1,004.0
2	Rabaul Vocanological Observatory Twinni	616.0		
20	Mining Sector Support Program		9,348.0	1,004.0
255	Department of Petroleum and Energy	1,524.9		
6	Power Sector development (ADBTA)	1,524.9		
259	Department of Transport	19,019.1	2,479.0	2,136.0
30	PNG Infrastructure Policy Dev't & Review	19,019.1		893.0
31	Infustructure MoU		2,479.0	1,243.0
264	Department of Works and Implementation	141,700.9	171,956.0	202,006.0
42	Markham Bridge Construction	8,789.3	15,601.0	
45	PNG Transport Sector Support Program	131,880.3	136,355.0	
47	Usino Junction-Yamagi Road Proj.(Ramu)		20,000.0	14,409.0
49	PNG Transport Sector Support Prog(TSSP)			187,597.0
53	National Transport (ADB TA)	1,031.3		
505	National Research Institute	2,789.1	3,292.0	
2	PNG Research & Communications (AusAid)	2,789.1	3,292.0	
506	National Training Council	36,567.4	40,184.0	64,062.0
3	NZ Tertiary Study Awards	3,017.7		
6	Australian Development Scholarships	20,166.2	34,709.0	33,064.0
8	Scholarships PNG	13,383.4		19,763.0
9	NZ Development Scholarships		5,475.0	11,235.0
509	BDA	86.8		
1	Pilot Border Trade	86.8		

GRANTS

185 :GRANTS

Description of Subhead		Actual	Estimate	
		2010	2011	2012
512	University of Papua New Guinea	1,732.7	7,438.0	4,656.0
6	PNG Health Education & Clinical Services	1,732.7	7,438.0	2,983.0
8	Remote Sensing of forest degra. project			1,673.0
516	Papua New Guinea Sports Foundation			2,237.0
1	Australian Sports Outreach Program			2,237.0
519	National Aids Council Secretariat	144,311.9	174,492.0	89,512.0
4	Health Sector Resourcing Framework	57,973.4	50,327.0	160.0
6	PNG-Australia HIV/AIDS Supp. Programme	67,535.9	78,590.0	79,612.0
10	HIV/AIDS Prevention & Control in Rural D	9,151.1	41,081.0	
11	AIDS Prevention and Care		4,494.0	
12	HIV/AIDS Prevention & Control in Rural D	9,491.3		
13	Lae Port HIV/AIDS Prevention	160.2		
14	UN Support to HIV/AIDS			9,740.0
520	Institute of Medical Research	5,271.5	4,958.0	
5	PNGIMR Support Program	5,271.5	4,958.0	
525	National Broadcasting Commission	7,039.4	3,917.0	2,574.0
2	PNG Media Program	7,039.4	3,917.0	2,574.0
535	Mineral Resources Authority	10,500.0		
1	EU Sysmin Program	10,500.0		
540	National Water and Sewerage Board		9,947.0	
10	District Towns Water Supply		9,947.0	
546	PNG Power Limited			797.0
1	Ram Grid Power Distribution Sys Upgrade			797.0
547	Post & Telecom			1,837.0
2	Climate Change Adoption Initiative			1,837.0
551	National Fisheries Authority	7,400.1		
9	Wewak Fish Market and Jetty	7,400.1		
553	Fresh Produce Development Company	2,250.1		
3	NZ Aid Support	2,250.1		
557	PNG National Forest Authority		27,066.0	5,322.0
10	Forest Preservation Program		21,929.0	1,741.0
11	PNG-Australia carbon Partnership		5,137.0	
12	Research/Deploy: Plantation Quality Teak			1,589.0
13	Cap. Dev'l Forest Res Monitor (Climate)			1,992.0
562	National Agriculture Research Institute	26,389.6	27,397.0	10,245.0
4	ACIAR Research & Development	5,844.2	7,135.0	8,363.0
12	PNG/Australia Agri. Research & Dev't	20,545.4	20,262.0	1,882.0
574	National Capital District		978.0	9,603.0
5	Support To New Economic Initiatives		978.0	9,603.0
590	Autonomous Bougainville Government	37,608.7	41,441.0	38,349.0
45	Community Policing	4,800.5	5,573.0	4,994.0
50	B/ville Governance Implement'n Fund	3,000.0	2,933.0	2,881.0
60	Bougainville Bridges	29,808.1	32,935.0	27,485.0
62	Leitana Nehan (Victim abuse counselling)			480.0
63	Osi Tanata (Skills for young people)			480.0
64	Post Conflict Bougainville Inclu. Dev'l			2,029.0

GRANTS

185 :GRANTS

Description of Subhead	Actual	Estimate	
	2010	2011	2012
HEAD TOTAL	898,219.7	1,586,083.0	1,520,508.0
REVENUE TOTAL	7,779,491.2	9,332,143.0	10,560,300.0

FINANCING

188 :BORROWING: DOMESTIC

Description of Subhead	Actual	Estimate	
	2010	2011	2012
1 Inscribed Stock	355,000.0	700,000.0	607,000.0
2 Treasury Bills	770,148.9	1,097,300.0	1,273,810.0
HEAD TOTAL	1,125,148.9	1,797,300.0	1,880,810.0

FINANCING

193 :BORROWING: CONCESSIONAL, FOREIGN CURRENCY

Description of Subhead		Actual	Estimate	
		2010	2011	2012
203	Department of Prime Minister & NEC		46,906.0	7,921.0
2	Other Chinese Educ. Community Dev't Proj		46,906.0	
3	College Upgrade			7,921.0
208	Department of Treasury		4,900.0	3,088.0
2	Microfinance Expansion Project		4,900.0	3,088.0
235	Department of Education		2,739.0	2,376.0
13	Flexible Open & Distance Edu Project		2,739.0	2,376.0
240	Department of Health			4,751.0
57	Rural Health Assistance Programme			4,751.0
247	Department of Agriculture and Livestock		10,000.0	18,530.0
5	Productive Partnership for Agriculture Deve		10,000.0	18,530.0
258	Information and Communication		45,430.0	63,814.0
2	Rural Communication Project		4,000.0	12,127.0
3	IGIS		41,430.0	51,687.0
259	Department of Transport	2,244.5	6,000.0	13,621.0
37	ADB Community Water Transport	2,244.5	5,000.0	13,621.0
38	Community Water Transport		1,000.0	
261	Department of Commerce and Industry		44,000.0	102,058.0
1	Pacific Marine Industrial Zone (PMIZ)		44,000.0	71,175.0
5	SME Policy Development			30,883.0
264	Department of Works and Implementation	87,914.5	92,027.0	107,779.0
2	World Bank Road Rehab Maint Project	22,518.8	5,000.0	16,878.0
3	ADB Road Maintenance & Upgrading Project		39,027.0	36,607.0
5	ADB Road Rehabil (5 H/lands provinces)	65,395.7		
23	Bridge Replacement & Upgrading Prog.			12,127.0
45	Highlands Region Rd Improve invest Prog		48,000.0	42,167.0
509	BDA		4,900.0	5,226.0
1	Pilot Border Trade		4,900.0	5,226.0
514	University of Goroka		59,000.0	30,241.0
1	Dormitory Extension		59,000.0	30,241.0
524	Independent Public Business Corporation Inc	1,492.2	31,548.0	44,370.0
1	Lae Port Development	1,492.2	20,000.0	36,370.0
2	POM Sewerage Project		9,638.0	8,000.0
3	Lae Port Development Project		1,910.0	
535	Mineral Resources Authority	1,095.5	12,000.0	8,077.0
1	WB Sector Inst. Strengthening TA Project	1,095.5	12,000.0	8,077.0
546	PNG Power Limited		5,000.0	12,792.0
2	PNG Town Electricity Investment Project		5,000.0	12,792.0
559	PNG Oil Palm Industry Corporation	850.3	2,000.0	12,828.0
3	Smallholders Agriculture Dev't Project	850.3	2,000.0	12,828.0
565	Civil Aviation Safety Authority	3,947.5	21,910.0	34,848.0
9	Civil Aviation (Sector) Development Investm	3,947.5	21,910.0	34,848.0
574	National Capital District			7,127.0
3	Urban Youth Employment Project			7,127.0

FINANCING

193 :BORROWING: CONCESSIONAL, FOREIGN CURRENCY

Description of Subhead	Actual	Estimate	
	2010	2011	2012
HEAD TOTAL	97,544.5	388,360.0	479,447.0
FINANCING TOTAL	1,222,693.4	2,185,660.0	2,360,257.0
GRAND TOTAL	9,002,184.6	11,517,803.0	12,924,565.1