

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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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

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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

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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

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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		

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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

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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