

216	INTERNAL REVENUE COMMISSION	216
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MAIN PROGRAM: PUBLIC FINANCE MANAGEMENT

PROGRAM: GENERAL ADMINISTRATION

Program Objectives:

To co-ordinate and supervise the operations of the Internal Revenue Commission substantive programs and facilitate their implementation, and assist the Commissioner General in the management of the Internal Revenue Commission in accordance with its established tasks and responsibilities.

Program Description:

The provision of support services including finance and accounting, personnel management, training and staff development and provision of logistics, materials and equipment. This program consists of six activities, the expenditures and other data of which are as follows:

ACTIVITY EXECUTIVE UNIT (216-1203-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,835.4	867.7	1,032.9
113 Overtime	0.3		
114 Leave Fares	39.1	36.8	21.2
116 Contract Officers Education Benefits	50.7	50.7	78.0
121 Travel and Subsistence Expenses	200.0	219.2	220.0
125 Transport and Fuel	46.5	50.0	60.0
126 Administrative Consultancy Fees		360.0	360.0
127 Rental of Property	87.4	78.0	86.0
135 Other Operational Expenses	85.6	50.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	177.9	105.8	242.3
222 Purchase of Vehicles		70.0	140.0
TOTAL	2,522.8	1,888.2	2,340.4

B. Other Data in 2006

- 1 Staffing 16 -- Commissioner General:1 - Commissioners:2 - Assistant Commissioners:8 - Advising Officers:2 - Economist:1 - Executive Secretaries:2
- 2 Vehicles 4
- 3 Performance Indicators/ Targets Initiate,direct,coordinate and implement IRC's programs and activities to achieve its objectives and goals.

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ACTIVITY HUMAN RESOURCES MANAGEMENT (216-1203-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	366.1	438.0	533.7
113 Overtime	5.1	4.2	3.0
114 Leave Fares	12.6	23.0	22.3
121 Travel and Subsistence Expenses	30.0	30.0	25.0
123 Office Materials and Supplies	8.0	8.0	8.0
125 Transport and Fuel	14.0	12.0	12.0
135 Other Operational Expenses	177.0	130.0	124.8
136 Training	67.7	70.0	140.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	13.2	15.0	26.4
TOTAL	693.7	730.2	895.2

B. Other Data in 2006

- 1 Staffing: 23 -- Director:1 - Managers:2 - Training Officers:5 - Advising Officer
- Personnel:1 - Staff Officers:5 - Recruitment Officers:3 - Industrial Relations
Officer:1 - Procedures Officer:1 - Establishment Officer:1 - Paymaster:1 -
Admin.Officers:2
- 2 Vehicles: 1
- 3 Performance Indicators/ Targets: Full automation of Human resource functions
and development of training courses.automation of Human resource functions and
development of training course

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ACTIVITY INTERNAL AUDIT (216-1203-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	373.2	512.7	584.8
113 Overtime			2.0
114 Leave Fares	20.5	27.9	44.4
116 Contract Officers Education Benefits	31.0	35.0	46.2
121 Travel and Subsistance Expenses	35.0	35.0	40.0
123 Office Materials and Supplies	0.5		0.5
124 Operational Materials and Supplies	18.5	18.0	18.0
125 Transport and Fuel	10.0	12.0	10.0
127 Rental of Property	48.4	83.2	93.6
128 Routine Maintenance Expenses	1.3		
135 Other Operational Expenses	1.5	1.5	2.5
136 Training	4.0	4.0	4.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	70.5	175.2	191.8
221 Office Furniture and Equipment	6.0	6.0	6.0
TOTAL	620.4	910.5	1,043.8

B. Other Data in 2006

- 1 Staffing 9 -- Director:1 - SNR Internal Investigator:1 - Chief Investigation Officers:4 - Auditors:2 - Steno Secretary:1
- 2 Vehicles: 1
- 3 Performance Indicators/Targets Provide Internal Audit and Investigation services to the Commission to ensure efficiency,effectiveness and propriety in IRC and its staff.

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ACTIVITY INFORMATION TECHNOLOGY (216-1203-1-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	817.7	761.4	913.9
112 Wages	19.2	25.0	25.0
113 Overtime	22.7	11.0	20.0
114 Leave Fares	16.5	78.0	72.1
121 Travel and Subsistence Expenses	51.3	21.3	25.0
123 Office Materials and Supplies	249.0	200.0	100.0
125 Transport and Fuel	24.0	30.0	20.0
126 Administrative Consultancy Fees	768.7	750.0	1,397.2
127 Rental of Property	84.8	80.0	94.9
128 Routine Maintenance Expenses	700.8	739.8	700.0
135 Other Operational Expenses	35.0		30.0
136 Training	54.9	60.0	75.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	250.8	278.2	233.1
142 Membership Fees and Contributions	8.8		
221 Office Furniture and Equipment	1,364.5	612.8	417.0
TOTAL	4,468.7	3,647.5	4,123.2

B. Other Data in 2006

- 1 Staffing: 23 -- Director:1 - Manager:1 - Team Leaders:2 - Project Leaders:4 - Programmers:2 - Technical Officers:6 - System Analysts:7
- 2 Vehicles: 4
- 3 Performance Indicators / Target: Provide overall direction and administration of the central computer services within IRC.

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ACTIVITY CORPORATE AFFAIRS (216-1203-1-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	323.0	308.0	359.6
112 Wages	6.2	7.2	7.2
113 Overtime	6.5	5.0	5.9
114 Leave Fares	16.7	4.4	43.6
121 Travel and Subsistence Expenses	15.9	21.0	25.0
122 Utilities	2,830.0	2,280.0	2,380.0
123 Office Materials and Supplies	231.0	150.0	165.0
124 Operational Materials and Supplies	470.0	328.0	328.0
125 Transport and Fuel	48.5	15.0	20.0
128 Routine Maintenance Expenses	428.9	400.0	323.5
135 Other Operational Expenses	854.9	17.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.6	10.0	17.2
221 Office Furniture and Equipment	80.0	80.0	120.0
222 Purchase of Vehicles	79.0		
TOTAL	5,403.3	3,625.6	3,815.0

B. Other Data in 2006

- 1 Staffing: 20 -- Director:1 - Managers:2 - Budget Officers:6 - Admin.Officers:6 - Executive Secretaries:5
- 2 Labourers: 3
- 3 Vehicles: 3
- 4 Performance Indicators/Targets: Coordinate and collate annual budget; Monitor and control expenditure; Provide expenditure reports to Management and Provide other support and logistical services that may be required for better administration of IRC.

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ACTIVITY PUBLIC AFFAIRS AND TAX IMPLEMENTATION (216-1203-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	125.1	118.4	175.0
114 Leave Fares	3.2	3.1	2.0
121 Travel and Subsistence Expenses	50.3	20.4	25.0
122 Utilities	13.4	3.0	3.0
123 Office Materials and Supplies	7.0	6.0	4.0
125 Transport and Fuel	11.1	12.0	12.0
126 Administrative Consultancy Fees			30.0
135 Other Operational Expenses	49.0	56.0	70.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.7	8.4	9.1
142 Membership Fees and Contributions	56.6	107.0	120.0
TOTAL	328.4	334.3	450.1

B. Other Data in 2006

- 1 Staffing: 6 -- Director:1 - Manager:1 - Public Affairs Officers:3 - SAO International Relations Officer:1
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: To disseminate IRC Tax and Customs information to the twenty IRC ports in Papua New Guinea. To review update and create IRC publications for public awareness. To facilitate IRC's international obligations with regional & global organisations.

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PROGRAM: ASSESSMENT & COLLECTION OF INCOME TAX

Program Objectives:

To contribute to the achievement of government targets in the field of income redistribution; and to generate revenue for financing public expenditures through effective collection of income tax and stamp duties.

Program Description:

To assess and collect personal income tax, company tax, stamp duties and turn-over tax; to conduct tax education and awareness campaigns and to propose tax administration reform measures. This program consists of eight activities, the expenditures and other data of which are as follows:

ACTIVITY POLICY AND LEGAL SERVICES (216-1203-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	232.1	220.1	478.3
114 Leave Fares	15.7	18.0	11.5
121 Travel and Subsistence Expenses	169.0	90.0	90.0
125 Transport and Fuel	19.0	12.0	12.0
126 Administrative Consultancy Fees	44.0	50.0	50.0
135 Other Operational Expenses	1,582.0	297.4	300.0
136 Training	15.0	15.0	15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		6.0	21.3
TOTAL	2,076.8	708.5	978.1

B. Other Data in 2006

- 1 Staffing: 17 -- Directors:2 - PAO (Litigation):2 - PAO (Advising):2 - SAO (litigation):1 - SAO (Advising):2 - AO (Litigation):4 - AO (Advising):2 - Librarian:1 - Legal Secretary:1
- 2 Vehicles: 1
- 3 Performance Indicators Provide timely and accurate legal advice and the provisions of litigation. General legal advice is to be dispensed within 2 - 3 weeks while complex advising matters can take more than a month depending on whether or not all required information are before us. For litigation; summary offences are to be disposed off within 6 - 8 months whilst defended National/ Supreme court matters are to be disposed off within 2 years. Summary applications are to be disposed off within 6 months..

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ACTIVITY RESOURCE MONITORING (216-1203-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	560.9	548.1	509.1
114 Leave Fares	9.0	28.0	18.3
121 Travel and Subsistence Expenses	83.0	80.0	100.0
125 Transport and Fuel	20.0	24.0	20.0
126 Administrative Consultancy Fees			1,318.9
127 Rental of Property	28.0	5.0	
135 Other Operational Expenses	26.0	26.0	1,022.0
136 Training			15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	194.0	95.3	32.0
TOTAL	920.9	806.4	3,035.3

B. Other Data in 2006

- 1 Staffing: 18 -- Directors:4 - PAO Mining:1 - SAO Mining:1 - Advising Officers:5 - SAO Oil,Gas&Audit:3 - Revenue Officers:4
- 2 Vehicles: 4
- 3 Performance Indicators/Targets: Assessment of income tax returns lodged by mining and petroleum companies . Determine taxes payable within PNG and from payments made to overseas contractors.Monitor activities of major resources projects in PNG. Conduct audits for mining and petroleum companies in the country.

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ACTIVITY REVENUE ASSESSMENT (216-1203-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	2,079.4	2,015.6	2,239.0
113 Overtime	31.6	17.8	16.8
114 Leave Fares	182.8	169.6	107.7
116 Contract Officers Education Benefits	39.2	82.0	
121 Travel and Subsistance Expenses	250.7	300.0	300.0
125 Transport and Fuel	16.5	24.0	20.0
127 Rental of Property	138.8	186.4	192.4
135 Other Operational Expenses	59.8	60.0	65.0
136 Training	10.0	18.4	25.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	223.5	238.0	348.2
221 Office Furniture and Equipment	58.0	6.0	20.0
TOTAL	3,090.3	3,117.8	3,334.1

B. Other Data in 2006

- 1 Staffing: 101 -- Directors:2 - Managers:4 - Revenue Officers:88 - Prin.Advising Officer:1 - SNR Advising Officers:3 - Advising Officers:3
- 2 Vehicles: 2
- 3 Performance Indicators/Targets: Assessment of returns lodged by individuals companies partnerships tr usts and superannuation funds. Registration of taxpayers and maintenanc e of all taxpayer records. Conduct income tax audits for all classes of taxpayer. Prosecution of taxpayers who fail to lodge returns. Proce ssing of tax clearance applications and provision of taxpayer enquiry service.

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ACTIVITY REVENUE COLLECTION (216-1203-2-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	2,692.1	2,237.7	2,596.0
113 Overtime	23.9	21.5	18.3
114 Leave Fares	109.9	130.5	128.9
116 Contract Officers Education Benefits	25.1		
121 Travel and Subsistence Expenses	390.0	398.9	399.0
125 Transport and Fuel	28.8	24.0	20.0
127 Rental of Property	156.8	139.8	124.8
135 Other Operational Expenses	1,590.2	1,570.1	1,563.3
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	391.0	234.2	294.9
221 Office Furniture and Equipment	45.0	15.0	22.5
TOTAL	5,452.9	4,771.7	5,167.7

B. Other Data in 2006

- 1 Staffing: 150 -- Directors:3 - SNR Advising Officers:2 - Revenue Officers:145
- 2 Vehicles: 2
- 3 Performance Indicators/Targets: Maximise the collection of overdue taxes by taking appropriate demand and recovery actions;Complete all taxpayer liability and revenue collection accounting tasks in a timely manner;Administration of group tax laws and reconciliation of group tax accounts;Annual assesment and collection of other taxes and administration of the Bookmakers Betting Service.

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ACTIVITY GOODS AND SERVICES TAX (216-1203-2-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	2,217.7	2,152.1	2,194.5
113 Overtime	2.3	3.9	5.0
114 Leave Fares	75.5	68.6	55.3
121 Travel and Subsistence Expenses	129.6	90.0	90.0
122 Utilities	549.2	300.0	300.0
123 Office Materials and Supplies	19.1	26.0	26.0
125 Transport and Fuel	21.0	40.4	20.0
126 Administrative Consultancy Fees	292.4		
127 Rental of Property	447.3	391.6	82.0
128 Routine Maintenance Expenses	7.6	21.0	25.0
135 Other Operational Expenses	577.1	142.0	21.0
136 Training	0.8	52.6	45.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	318.0	133.1	103.6
142 Membership Fees and Contributions	2.6	3.0	3.0
221 Office Furniture and Equipment	10.0	17.0	35.0
225 Construction, Renovation and Improvement		100.0	100.0
TOTAL	4,670.0	3,541.3	3,105.4

B. Other Data in 2006

- 1 Staffing: 116 -- Directors:2 -Managers:9 Revenue Officers:105
- 2 Vehicles: 2
- 3 Performance Indicators/Targets: Conduct audits to raise and collect revenues;Carry out VAT inspections ;Administration of VAT laws and Receive,lodge,review and process regis tered VAT payers.

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ACTIVITY GST- NORTHERN REGION (216-1203-2-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	13.0	42.4	50.0
123 Office Materials and Supplies	7.1	24.0	24.0
125 Transport and Fuel	5.0	34.1	34.5
127 Rental of Property			117.6
128 Routine Maintenance Expenses	8.7	37.2	34.5
135 Other Operational Expenses	2.5	27.5	27.5
221 Office Furniture and Equipment	3.7	28.4	30.0
TOTAL	40.0	193.6	318.1

B. Other Data in 2006

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ACTIVITY GST- ISLANDS REGION (216-1203-2-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	17.2	42.5	50.0
123 Office Materials and Supplies	5.6	26.8	27.0
125 Transport and Fuel	14.5	31.5	34.5
127 Rental of Property			123.0
128 Routine Maintenance Expenses	5.0	21.8	22.0
135 Other Operational Expenses	5.0	18.6	20.0
221 Office Furniture and Equipment	5.0	24.8	30.0
TOTAL	52.3	166.0	306.5

B. Other Data in 2006

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ACTIVITY GST- HIGHLANDS REGION (216-1203-2-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	8.2	37.9	50.0
123 Office Materials and Supplies	1.7	24.0	24.0
125 Transport and Fuel	5.5	32.0	34.5
128 Routine Maintenance Expenses	0.8	19.5	20.0
135 Other Operational Expenses	1.9	16.5	18.5
221 Office Furniture and Equipment	4.2	5.0	30.0
TOTAL	22.3	134.9	177.0

B. Other Data in 2006

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PROGRAM: ASSESSMENT & COLLECTION OF CUSTOMS & EXCISE DUTIES

Program Objectives:

To contribute to the achievement of Government targets in the field of income redistribution; and to generate revenue for financing public expenditures through effective collection of taxes on international trade and transactions and domestic taxes on goods and services; and to protect the community and national economy through implementation of import/export measures and regulations.

Program Description:

To assess and collect import and export duties and fees; to assess and collect excise duties; to prevent importation and exportation of restricted and prohibited items; and to propose relevant administrative reform measures. The program consists of six activities, the expenditures and other data of which are as follows:

ACTIVITY REVENUE MANAGEMENT (216-1203-3-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	494.2	516.2	603.7
113 Overtime	0.4		
114 Leave Fares	38.0	38.0	36.0
121 Travel and Subsistence Expenses	109.9	100.0	80.0
124 Operational Materials and Supplies	25.3	32.0	25.0
125 Transport and Fuel	25.0	20.0	12.0
128 Routine Maintenance Expenses	15.1	17.0	10.0
135 Other Operational Expenses	59.7	70.0	30.0
136 Training	40.0	40.0	85.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		21.0	
221 Office Furniture and Equipment	10.0	10.0	20.0
TOTAL	817.6	864.2	901.7

B. Other Data in 2006

- 1 Staffing: 25 -- Directors:3 - Senior Advising Officers:4 - Research Officers:17 - Executive Secretary:1
- 2 Vehicles: 1
- 3 Performance Indicator /Target: Timely issue of periodical valuation tariff and excise reports; timely issue of valuation tariff and excise technical instructions and rulings; Update procedures; Improve staff performance and enhance voluntary compliance; Consistent application of tariff rulings to minimize industry queries; Conduct number of post clearance audits; Raise number of post notes; Timely payment of licences/ renewal fees; Successful completion of customs agents workshops; Achieve excise revenue targets;

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ACTIVITY ENFORCEMENT (216-1203-3-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	360.3	566.8	456.8
114 Leave Fares	13.1	7.0	29.4
121 Travel and Subsistence Expenses	112.0	90.0	100.0
122 Utilities		5.0	
123 Office Materials and Supplies	14.5	5.0	20.0
124 Operational Materials and Supplies	58.0	50.0	58.0
125 Transport and Fuel	69.2	40.0	50.0
127 Rental of Property	9.9	5.0	
128 Routine Maintenance Expenses	29.4	50.0	100.0
135 Other Operational Expenses	40.0	100.0	93.0
136 Training	30.0	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	13.9	5.0	10.0
221 Office Furniture and Equipment	27.0	30.0	50.0
TOTAL	777.3	983.8	997.2

B. Other Data in 2006

- 1 Staffing: 22 -- Directors:2 - Managers:4 - SNR Advising Officers:4 - Enforcement Officers:12
- 2 Vehicles: 4
- 3 Performance Indicators / Target: Provide the IRC and the State intelligence on contraband and other gen eral illegal movement of human air and water traffic along the borders of PNG. And as law enforcers to intercept and prosecute offenders.

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ACTIVITY SOUTHERN REGION (216-1203-3-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,302.0	1,315.6	1,296.8
112 Wages	-0.4	10.9	7.5
113 Overtime	26.1	6.0	26.3
114 Leave Fares	113.5	120.0	58.8
121 Travel and Subsistence Expenses	94.0	90.0	80.0
122 Utilities	125.8	173.0	100.0
123 Office Materials and Supplies	50.0	51.0	60.0
124 Operational Materials and Supplies	84.0	75.0	80.0
125 Transport and Fuel	158.1	100.0	100.0
127 Rental of Property	54.0	35.0	51.0
128 Routine Maintenance Expenses	44.8	40.0	30.0
135 Other Operational Expenses	152.0	58.0	65.0
136 Training	22.0	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	14.6		
221 Office Furniture and Equipment	50.0	50.0	30.0
222 Purchase of Vehicles	205.0		
225 Construction, Renovation and Improvement	100.0	100.0	100.0
TOTAL	2,595.5	2,254.5	2,115.4

B. Other Data in 2006

- 1 Staffing: 83 -- Director:1 - Managers:6 - Supervisors:7 - Invoice Examining Officers:19 - CC&A Officers:21 - Excise Officers:4 - Warehouse Officers:4 - Compliance Officers:4 - Postal Assessors:6 - Cashiers:5 - Cargo Inspector:1 - Boarding Aircraft Officer:1 - Data Operators:2 - Admin:2
- 2 Labourers: 1
- 3 Vehicles: 8
- 4 Performance Indicators/Targets: Inspection and recording of Imports Exports and Exciseable Goods; Collection of Import Duties, Import Levies, Export Duties and Excise Duties; Establishment and Maintenance of Exporters and Importers Registers; Administration of Import bans and quotas, protective duties and tariffs & Prevention and detection of restricted and prohibited imports and exports.
- 5 Revenue Collection: To be deposited to consolidated revenue fund. The operations of this activity along with those of Northern and New Guinea Island regions will result in the collection of several revenue items details of which are recorded in the Revenue Section of this document.

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ACTIVITY NORTHERN REGION (216-1203-3-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,031.9	1,035.4	1,230.8
112 Wages	5.3	18.7	10.0
113 Overtime	22.4	0.4	0.4
114 Leave Fares	27.5	28.4	28.1
121 Travel and Subsistence Expenses	48.6	95.0	100.0
123 Office Materials and Supplies	25.7	30.2	60.0
124 Operational Materials and Supplies	30.6	38.5	80.0
125 Transport and Fuel	102.7	90.0	100.0
127 Rental of Property	11.0	5.8	15.5
128 Routine Maintenance Expenses	13.9	45.0	65.5
135 Other Operational Expenses	25.7	30.5	80.0
136 Training	16.2	20.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	12.7	5.0	15.0
221 Office Furniture and Equipment	20.3	25.0	100.0
225 Construction, Renovation and Improvement	22.4	100.0	100.0
TOTAL	1,417.0	1,567.9	2,015.3

B. Other Data in 2006

- 1 Staffing: 74 -- Director:1 - Managers:8 - Supervisors:8 - Invoice Examiners:13 - Comm.Compl.Officers:5 - CC&A Officers:17 - Excise Officers:9 - Postal Assessors:3 - Cashiers:3 - Warehouse Officers:3 - Boarding Officers:2 - Import/Export Officer:1 - Budget Officer: - KBO:1
- 2 Labourers: 2
- 3 Vehicles: 7
- 4 Performance Indicators/Targets: Inspection and recording of Imports Exports and Exciseable goods; Collection of Import duties; Import levies, Export duties and Excise duties; Establishment and maintenance of Exporters and Importers Registers; Administration of Import bans and quotas; Protective duties and tariffs; Prevention and detection of restricted and prohibited imports and exports.
- 5 Revenue Collection: To be deposited to consolidated Revenue Fund. The operations of this activity will result in the collection of several revenue items details of which are recorded in the Revenue Section of this document.

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ACTIVITY ISLANDS REGION (216-1203-3-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	704.9	615.3	750.7
112 Wages	18.7	18.7	10.0
114 Leave Fares	59.5	62.1	49.0
121 Travel and Subsistence Expenses	56.4	56.4	60.0
123 Office Materials and Supplies	27.0	38.0	30.0
124 Operational Materials and Supplies	59.3	88.3	60.8
125 Transport and Fuel	87.1	82.0	100.0
127 Rental of Property	15.0	8.0	21.6
128 Routine Maintenance Expenses	50.0	50.0	65.5
135 Other Operational Expenses	180.0	60.0	50.0
136 Training	30.0	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	22.6	5.0	5.1
221 Office Furniture and Equipment	30.0	40.0	40.0
225 Construction, Renovation and Improvement	200.0	100.0	100.0
TOTAL	1,540.5	1,253.8	1,372.7

B. Other Data in 2006

- 1 Staffing: 44 -- Director:1 - Managers:10 - Supervisors:8 - Invoice Examiners:5 - CC&A Officers:7 - Com.Comp.Officers:2 - Wharehouse Officer:1 - Valuat ion Research Officer:1 - Invoicing Officers:4 - Accounts:2 - Boarding Officer:1 - Postal Assessor:1 - KBO:1
- 2 Labourers: 2
- 3 Vehicles: 6
- 4 Performance Indicators/Targets: Inspection and recording of Imports Exports and excisable goods; Colle ction of Import duties.Import levies,Eeport duties and Excise duties; Establishment and maintenance of exporters and Importers Registers; Ad ministration of Import bans and quotas,protective duties and tariffs; Prevention and detection of restricted and prohibited imports and exports.
- 5 Revenue Collection: To be deposited to Consolidated Revenue Fund. The operation of this ac tivity will result in the collection of several Revenue items,details of which are recorded in the Revenue Section of this document.

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ACTIVITY ASYCUDA SECTION (216-1203-3-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	389.6	368.1	430.6
114 Leave Fares	16.6	30.0	30.0
116 Contract Officers Education Benefits	60.0	40.0	60.0
121 Travel and Subsistence Expenses	40.0	40.0	40.0
123 Office Materials and Supplies	10.0	11.0	12.0
124 Operational Materials and Supplies	10.4	15.0	15.0
125 Transport and Fuel	15.0	15.0	12.0
127 Rental of Property	35.0	35.0	35.0
128 Routine Maintenance Expenses	13.0	20.0	20.0
135 Other Operational Expenses	575.0	1,250.0	1,000.0
136 Training	29.5	30.0	30.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	78.6	26.0	50.0
142 Membership Fees and Contributions	20.0	40.0	40.0
221 Office Furniture and Equipment	50.0	50.0	50.0
222 Purchase of Vehicles		70.0	
TOTAL	1,342.6	2,040.1	1,824.6

B. Other Data in 2006

- 1 Staffing: 11 -- Director:1 - Managers:4 - Technical Officer:1 - Operation Supervisor:1 - Data Operators:4
- 2 Vehicles: 1
- 3 Performance Indicators/Targets: Maintain existing system of Asycuda version 2.7 without break - down; Implement ASYCUDA ++ in all ports; Provision of MIS reports and statistical reports; Uninterrupted systems in all ports; Asycuda ++ system expanded to all ports by December 2006 with key modules.