

Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2004	2005	2006
MAIN PROGRAM	PUBLIC FINANCE MANAGEMENT	38,853.3	33,540.8	38,316.8
PROGRAM	GENERAL ADMINISTRATION	14,037.2	11,136.3	12,667.7
ACTIVITY	Executive Unit	2,522.8	1,888.2	2,340.4
ACTIVITY	Human Resources Management	693.7	730.2	895.2
ACTIVITY	Internal Audit	620.4	910.5	1,043.8
ACTIVITY	Information Technology	4,468.7	3,647.5	4,123.2
ACTIVITY	Corporate Affairs	5,403.3	3,625.6	3,815.0
ACTIVITY	Public Affairs And Tax Implementation	328.4	334.3	450.1
PROGRAM	ASSESSMENT & COLLECTION OF INCOME TAX	16,325.5	13,440.2	16,422.2
ACTIVITY	Policy And Legal Services	2,076.8	708.5	978.1
ACTIVITY	Resource Monitoring	920.9	806.4	3,035.3
ACTIVITY	Revenue Assessment	3,090.3	3,117.8	3,334.1
ACTIVITY	Revenue Collection	5,452.9	4,771.7	5,167.7
ACTIVITY	Goods And Services Tax	4,670.0	3,541.3	3,105.4
ACTIVITY	Gst- Northern Region	40.0	193.6	318.1
ACTIVITY	Gst- Islands Region	52.3	166.0	306.5
ACTIVITY	Gst- Highlands Region	22.3	134.9	177.0
PROGRAM	ASSESSMENT & COLLECTION OF CUSTOMS AND EXCISE DUTIES	8,490.5	8,964.3	9,226.9
ACTIVITY	Revenue Management	817.6	864.2	901.7
ACTIVITY	Enforcement	777.3	983.8	997.2
ACTIVITY	Southern Region	2,595.5	2,254.5	2,115.4
ACTIVITY	Northern Region	1,417.0	1,567.9	2,015.3
ACTIVITY	Islands Region	1,540.5	1,253.8	1,372.7
ACTIVITY	Asycuda Section	1,342.6	2,040.1	1,824.6
GRAND TOTAL		38,853.3	33,540.8	38,316.8

Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
CURRENT EXPENDITURE	36,483.1	32,000.8	36,776.3
Personal Emoluments	17,071.6	15,828.6	17,486.4
111 Salaries and Allowances	15,905.6	14,597.2	16,386.2
112 Wages	49.0	80.5	59.7
113 Overtime	141.3	69.8	97.7
114 Leave Fares	769.7	873.4	758.6
116 Contract Officers Education Benefits	206.0	207.7	184.2
Goods and Other Services	17,517.0	14,661.0	17,526.9
121 Travel and Subsistence Expenses	1,904.1	1,900.0	1,949.0
122 Utilities	3,518.4	2,761.0	2,783.0
123 Office Materials and Supplies	656.2	600.0	560.5
124 Operational Materials and Supplies	756.1	644.8	664.8
125 Transport and Fuel	741.5	700.0	703.5
126 Administrative Consultancy Fees	1,105.1	1,160.0	3,156.1
127 Rental of Property	1,116.4	1,052.8	1,037.4
128 Routine Maintenance Expenses	1,319.3	1,461.3	1,416.0
135 Other Operational Expenses	6,079.9	3,981.1	4,702.6
136 Training	320.0	400.0	554.0
Current Transfers	1,894.5	1,511.2	1,763.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,806.4	1,361.2	1,600.0
142 Membership Fees and Contributions	88.1	150.0	163.0
CAPITAL EXPENDITURE	2,370.1	1,540.0	1,540.5
Capital Formation	2,370.1	1,540.0	1,540.5
221 Office Furniture and Equipment	1,763.7	1,000.0	1,000.5
222 Purchase of Vehicles	284.0	140.0	140.0
225 Construction, Renovation and Improvement	322.4	400.0	400.0
TOTAL	38,853.2	33,540.8	38,316.8