

211	PNG CUSTOMS SERVICE	211
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## Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
<b>MAIN PROGRAM</b>	<b>PUBLIC FINANCE MANAGEMENT</b>	<b>13,551.4</b>	<b>18,827.4</b>	<b>32,556.8</b>
<b>PROGRAM</b>	<b>ASSESSMENT &amp; COLLECTION OF CUSTOMS AND</b>	<b>13,551.4</b>	<b>18,827.4</b>	<b>32,556.8</b>
	<b>EXCISE DUTIES</b>			
ACTIVITY	Executive Unit	4,046.4	1,954.1	2,376.3
ACTIVITY	Office Of Commissioner		499.3	798.5
ACTIVITY	Corporate Services		4,305.4	4,375.7
ACTIVITY	Border Management		372.6	1,390.8
ACTIVITY	Commercial Trade & Compliance	677.5	784.1	1,614.3
ACTIVITY	Enforcement	1,011.3	1,319.5	2,804.8
ACTIVITY	Southern Region	1,603.5	2,940.6	4,513.1
ACTIVITY	Northern Region	1,660.3	2,662.0	4,424.6
ACTIVITY	Islands Region	1,771.9	1,965.9	3,472.0
ACTIVITY	Information And Communication Technology	1,131.7	769.7	2,421.9
ACTIVITY	Png Customs Modernisation Service	1,648.9	264.5	573.0
ACTIVITY	Internal Audits		467.4	806.5
ACTIVITY	Internal Affairs		522.3	676.6
ACTIVITY	Container Examination Facility			2,308.7
<b>GRAND TOTAL</b>		<b>13,551.5</b>	<b>18,827.4</b>	<b>32,556.8</b>

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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
<b>CURRENT EXPENDITURE</b>	<b>12,061.9</b>	<b>16,961.6</b>	<b>30,927.1</b>
<b>Personal Emoluments</b>	<b>4,287.1</b>	<b>9,622.5</b>	<b>14,479.1</b>
111 Salaries and Allowances	3,720.1	8,931.7	13,708.3
112 Wages	33.1	80.8	80.8
113 Overtime	32.6		80.0
114 Leave Fares	501.3	610.0	610.0
<b>Goods and Other Services</b>	<b>7,494.5</b>	<b>5,885.2</b>	<b>14,821.5</b>
121 Travel and Subsistence Expenses	1,330.3	1,200.0	2,700.0
122 Utilities	297.1	366.0	4,069.5
123 Office Materials and Supplies	148.1	420.0	500.0
124 Operational Materials and Supplies	284.0	394.0	1,000.0
125 Transport and Fuel	700.4	790.0	1,000.0
126 Administrative Consultancy Fees	219.0	190.0	200.0
127 Rental of Property	2,065.4	115.0	52.0
128 Routine Maintenance Expenses	303.2	570.0	800.0
135 Other Operational Expenses	2,017.3	1,500.0	2,500.0
136 Training	129.7	340.2	2,000.0
<b>Current Transfers</b>	<b>280.3</b>	<b>1,453.9</b>	<b>1,626.5</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	50.8	1,099.2	1,250.5
142 Membership Fees and Contributions	229.5	354.7	376.0
<b>CAPITAL EXPENDITURE</b>	<b>1,489.5</b>	<b>1,865.8</b>	<b>1,629.7</b>
<b>Capital Formation</b>	<b>1,489.5</b>	<b>1,865.8</b>	<b>1,629.7</b>
221 Office Furniture and Equipment	176.7	1,065.8	1,129.7
222 Purchase of Vehicles	212.8	800.0	500.0
225 Construction, Renovation and Improvement	1,100.0		
<b>TOTAL</b>	<b>13,551.4</b>	<b>18,827.4</b>	<b>32,556.8</b>

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**MAIN PROGRAM: PUBLIC FINANCE MANAGEMENT**

**PROGRAM: ASSESSMENT & COLLECTION OF CUSTOMS & EXCISE DUTIES**

**Program Objectives:**

To generate revenue for financing public expenditures through the effective collections of taxes on international trade and transactions 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 reforms. The program consist of seven activities of expenditure and other data of which are as follows

**ACTIVITY EXECUTIVE UNIT (211-1203-1-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	848.3	941.3	926.4
112 Wages	13.1		10.0
113 Overtime	15.4		
114 Leave Fares	19.2	367.2	40.9
121 Travel and Subsistence Expenses	243.8	272.0	367.0
123 Office Materials and Supplies			20.0
124 Operational Materials and Supplies	6.0	10.0	15.0
125 Transport and Fuel	72.2	60.0	100.0
126 Administrative Consultancy Fees			100.0
127 Rental of Property	2,031.4	115.0	52.0
128 Routine Maintenance Expenses	11.6	20.0	130.0
135 Other Operational Expenses	639.2		216.0
136 Training			150.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	50.0	28.6	44.0
142 Membership Fees and Contributions			155.0
221 Office Furniture and Equipment	8.2		20.0
222 Purchase of Vehicles	88.0	140.0	30.0
<b>TOTAL</b>	<b>4,046.4</b>	<b>1,954.1</b>	<b>2,376.3</b>

**B. Other Data in 2012**

1 Staffing: 11 - Commissiainer:1, Deputy Commissioners:3, Assistant Commissioners:7

2 Vehicles: 3 - Toyota Landcruiser:1, Nissan Double Cab (4x4):2

3 Performance Indicators/Targets: Manage the operations of the PNG Custom Services with its established tasks and responsibilities in line with its Corporate Plan.

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ACTIVITY OFFICE OF COMMISSIONER (211-1203-1-102)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		292.3	321.5
112 Wages			12.0
113 Overtime			3.0
114 Leave Fares			20.0
121 Travel and Subsistence Expenses		50.0	100.0
123 Office Materials and Supplies		50.0	50.0
124 Operational Materials and Supplies		50.0	24.0
125 Transport and Fuel		50.0	12.0
128 Routine Maintenance Expenses			15.0
135 Other Operational Expenses		7.0	60.0
136 Training			15.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			20.0
142 Membership Fees and Contributions			70.0
221 Office Furniture and Equipment			40.0
222 Purchase of Vehicles			36.0
<b>TOTAL</b>		<b>499.3</b>	<b>798.5</b>

**B. Other Data in 2012**

- 1 Staffing: 4 - Executive Officer:1, Personnel Assistant:1, Casuals:1 Custom Officers:1.
- 2 Vehicles: No vehicles were reported.
- 3 Performance Indicators/Targets: Provide administrative services to the Executive Unit of the PNG Customs Services.

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**ACTIVITY CORPORATE SERVICES (211-1203-1-103)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		241.4	772.8
112 Wages		60.8	10.0
121 Travel and Subsistence Expenses			212.2
122 Utilities		116.0	2,450.0
123 Office Materials and Supplies		49.8	51.0
124 Operational Materials and Supplies		29.4	50.0
125 Transport and Fuel		218.4	65.0
126 Administrative Consultancy Fees		190.0	
128 Routine Maintenance Expenses		332.0	50.0
135 Other Operational Expenses		33.0	60.0
136 Training		300.2	300.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		990.6	187.7
142 Membership Fees and Contributions		333.8	15.0
221 Office Furniture and Equipment		900.0	102.0
222 Purchase of Vehicles		510.0	50.0
<b>TOTAL</b>		<b>4,305.4</b>	<b>4,375.7</b>

**B. Other Data in 2012**

- 1 Staffing: 16 - Director - Legal Services:1, Manager - Workplace & Admin:8 Manager - Accounts & Budgets:1, Personnel Officer:1 Senior Advising Officer -Litigation:3, Receptionist:1, Driver:1
- 2 Vehicles: No vehicles were reported.
- 3 Performance Indicators/Targets: Improved Strategic Planning, Public Affairs and International Liaison, Budget & Finance Services, Legal Services and Information Communication Technology Support.

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**ACTIVITY BORDER MANAGEMENT (211-1203-1-104)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		225.5	402.8
113 Overtime			5.0
114 Leave Fares			11.0
121 Travel and Subsistence Expenses		147.1	100.0
122 Utilities			100.0
123 Office Materials and Supplies			50.0
124 Operational Materials and Supplies			60.0
125 Transport and Fuel			40.0
128 Routine Maintenance Expenses			30.0
135 Other Operational Expenses			280.0
136 Training			100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			30.0
221 Office Furniture and Equipment			82.0
222 Purchase of Vehicles			100.0
<b>TOTAL</b>		<b>372.6</b>	<b>1,390.8</b>

**B. Other Data in 2012**

- 1 Staffing: 5 - Directors:2, Senior Advising Officers:2, Admin. Officer:1
- 2 Vehicles: 1 - Nissan Navara (4x4)
- 3 Performance Indicators/Targets: Facilitate legitimate movement of people and goods across our border while maintaining the integrity and security of the border, ensuring supply chain security and protecting the health and safety of our people.

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**ACTIVITY**                      **COMMERCIAL TRADE & COMPLIANCE**                      **(211-1203-1-105)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	182.7	544.1	723.3
113 Overtime			5.0
114 Leave Fares	46.5		14.0
121 Travel and Subsistence Expenses	120.0	100.0	109.0
123 Office Materials and Supplies	10.0		35.0
124 Operational Materials and Supplies	33.9	40.0	70.0
125 Transport and Fuel	48.9	50.0	43.0
128 Routine Maintenance Expenses	9.8	10.0	
135 Other Operational Expenses	186.1		145.0
136 Training	19.7	40.0	353.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			30.0
142 Membership Fees and Contributions	15.0		
221 Office Furniture and Equipment	4.8		62.0
222 Purchase of Vehicles			25.0
<b>TOTAL</b>	<b>677.5</b>	<b>784.1</b>	<b>1,614.3</b>

**B. Other Data in 2012**

- 1 Staffing: 16 - Directors:4, Senior Advising Officers:11, Admin. Assistant:1
- 2 Vehicles: Not Reported.
- 3 Performance Indicators/Targets: Facilitate legitimate trade with minimum delay and costs and collect government revenue and provide reliable trade statistics and economic data

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**ACTIVITY ENFORCEMENT (211-1203-1-106)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	164.8	619.7	868.8
113 Overtime			2.0
114 Leave Fares	52.3		29.0
121 Travel and Subsistence Expenses	389.0	228.9	870.0
122 Utilities	104.3		100.0
123 Office Materials and Supplies	13.0	150.0	50.0
124 Operational Materials and Supplies	65.1	100.0	500.0
125 Transport and Fuel	90.9	150.0	70.0
128 Routine Maintenance Expenses		50.0	60.0
135 Other Operational Expenses	121.9		50.0
136 Training			100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			40.0
142 Membership Fees and Contributions		20.9	
221 Office Furniture and Equipment	10.0		40.0
222 Purchase of Vehicles			25.0
<b>TOTAL</b>	<b>1,011.3</b>	<b>1,319.5</b>	<b>2,804.8</b>

**B. Other Data in 2012**

- 1 Staffing: 21 - Directors:2, Senior Advising Officers:14, Liaison Officers:2 CMIS Officers:2, Admin. Assistant:1
- 2 Vehicels: Not Reported.
- 3 Peformance Indicators/Targets: Prevent and detect illicit and counterfeit goods harmful to the community.



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**ACTIVITY SOUTHERN REGION (211-1203-1-107)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	854.5	2,006.8	3,203.6
112 Wages			11.0
113 Overtime			20.0
114 Leave Fares	107.2	61.8	246.3
121 Travel and Subsistence Expenses	72.0	162.0	107.0
122 Utilities	33.6	100.0	101.5
123 Office Materials and Supplies	46.3	60.0	50.0
124 Operational Materials and Supplies	76.2	80.0	80.0
125 Transport and Fuel	178.5	100.0	213.7
127 Rental of Property	17.0		
128 Routine Maintenance Expenses	49.0	30.0	80.0
135 Other Operational Expenses	139.4	300.0	100.0
136 Training	2.8		100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			60.0
221 Office Furniture and Equipment	27.0	40.0	115.0
222 Purchase of Vehicles			25.0
<b>TOTAL</b>	<b>1,603.5</b>	<b>2,940.6</b>	<b>4,513.1</b>

**B. Other Data in 2012**

- 1 Staffing: 96 - Directors:4, Managers:9, Assessing Officers:6, Postal Officers:6, Revenue Officers:3, Compliance Officers:7 Excise Officers:8, Cargo Managers:8, Border Response Officers:9 Passenger Processing Officers:8 Refund Officers:7, Cashiers:8 Custom Officers:13.
- 2 Vehicles: Not Reported.
- 3 Performance Indicators/Targets: To manage the regional operations of the PNG Custom Services at the provincial border areas.

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**ACTIVITY                      NORTHERN REGION                      (211-1203-1-108)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	684.6	1,753.2	2,953.6
112 Wages	20.0	20.0	13.0
113 Overtime			3.0
114 Leave Fares	143.0	63.0	76.0
121 Travel and Subsistence Expenses	117.5	80.0	77.0
122 Utilities	45.0	100.0	100.0
123 Office Materials and Supplies	35.0	30.0	50.0
124 Operational Materials and Supplies	59.0	30.0	50.0
125 Transport and Fuel	174.0	50.0	182.0
126 Administrative Consultancy Fees			20.0
128 Routine Maintenance Expenses	30.0	30.0	210.0
135 Other Operational Expenses	186.1	300.0	100.0
136 Training	7.7		130.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	0.8		330.0
142 Membership Fees and Contributions			5.0
221 Office Furniture and Equipment	32.8	105.8	100.0
222 Purchase of Vehicles	124.8	100.0	25.0
<b>TOTAL</b>	<b>1,660.3</b>	<b>2,662.0</b>	<b>4,424.6</b>

**B. Other Data in 2012**

- 1 Staffing: 74 - Directors:4, Managers:9, Assessing Officers:21, Postal Officers:16, Revenue Officers:9, Compliance Officers:8 Excise Officers:8, Border Response Officers:8 Cargo Mangers:3, PCA Officers:6, Refund Officers:6 Passenger Processing:2.
- 2 Vehicles: Not Reported.
- 3 Performance Indicators/Targets: To manage the regional operations of PNG Customs at the provincial border areas.

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ACTIVITY ISLANDS REGION (211-1203-1-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,139.9	1,160.8	2,048.0
112 Wages			3.8
113 Overtime			20.0
114 Leave Fares	119.9	118.0	115.6
121 Travel and Subsistence Expenses	51.4	60.0	148.0
122 Utilities	14.2	50.0	150.0
123 Office Materials and Supplies	23.7	20.0	50.0
124 Operational Materials and Supplies	29.1	27.1	76.0
125 Transport and Fuel	88.6	50.0	100.0
126 Administrative Consultancy Fees			20.0
127 Rental of Property	7.1		
128 Routine Maintenance Expenses	32.7	30.0	35.1
135 Other Operational Expenses	205.4	300.0	200.0
136 Training	24.5		170.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		80.0	230.1
142 Membership Fees and Contributions	9.9		
221 Office Furniture and Equipment	25.6	20.0	80.4
222 Purchase of Vehicles		50.0	25.0
<b>TOTAL</b>	<b>1,771.9</b>	<b>1,965.9</b>	<b>3,472.0</b>

B. Other Data in 2012

- 1 Staffing: 71 - Director:1, Managers:9, Compliance Officers:9, Excise Officers:8  
Cargo Managers:4, Border Response:4, Passenger Processing:8 Refund Officers:3,  
Cashiers:3, Customs Officers:22.
- 2 Vehicles: Not Reported.
- 3 Performance Indicators/Targets: To manage the regional operations of PNG Customs Services at the provincial borders areas.

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**ACTIVITY INFORMATION AND COMMUNICATION TECHNOLOGY (211-1203-1-110)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	-154.7	544.9	515.7
112 Wages			11.0
113 Overtime	17.2		10.0
114 Leave Fares	13.2		20.1
121 Travel and Subsistence Expenses	149.8	100.0	131.9
122 Utilities	100.0		744.0
123 Office Materials and Supplies	10.2	10.2	7.0
124 Operational Materials and Supplies	14.7	15.0	30.0
125 Transport and Fuel	47.3	31.6	35.0
127 Rental of Property	10.0		
128 Routine Maintenance Expenses	162.7	68.0	79.9
135 Other Operational Expenses	438.6		500.0
136 Training	75.0		130.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			37.3
142 Membership Fees and Contributions	197.6		70.0
221 Office Furniture and Equipment	50.0		100.0
<b>TOTAL</b>	<b>1,131.7</b>	<b>769.7</b>	<b>2,421.9</b>

**B. Other Data in 2012**

- 1 Staffing: 11 - Managers:3, System Support Officers:3, ICT Officers:2 Asycuda Support Officer:1, Data Support Officer:1 Admin. Officer:1
- 2 Vehicles: Not Reported.
- 3 Performance Indicators/Targets: Effective Communication Structure and efficient management of Information and Data flow.

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**ACTIVITY PNG CUSTOMS MODERNISATION SERVICE (211-1203-1-111)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		172.0	86.4
113 Overtime			12.0
114 Leave Fares			18.1
121 Travel and Subsistence Expenses	186.7		100.0
123 Office Materials and Supplies	10.0	50.0	
124 Operational Materials and Supplies		12.5	10.0
125 Transport and Fuel		30.0	25.0
126 Administrative Consultancy Fees	219.0		60.0
128 Routine Maintenance Expenses	7.4		
135 Other Operational Expenses	100.5		50.0
136 Training			80.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			36.5
142 Membership Fees and Contributions	7.0		30.0
221 Office Furniture and Equipment	18.2		15.0
222 Purchase of Vehicles			50.0
225 Construction, Renovation and Improvement	1,100.0		
<b>TOTAL</b>	<b>1,648.9</b>	<b>264.5</b>	<b>573.0</b>

**B. Other Data in 2012**

- 1 Staffing: 14 - Director:1, Senior Advising Officers:2, Admin. Assistant:1  
Administration & Office Clerks: 10.
- 2 Vehicles: Not Reported.
- 3 Performance Indicators/Targets: Develop strategies to modernize the operations of the PNG Custom Services.

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**ACTIVITY                      INTERNAL AUDITS                      (211-1203-1-112)**

**A.    Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		187.4	359.3
114 Leave Fares			7.0
121 Travel and Subsistence Expenses			102.2
123 Office Materials and Supplies			21.0
124 Operational Materials and Supplies			15.0
125 Transport and Fuel			21.0
135 Other Operational Expenses		280.0	
136 Training			89.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			54.1
142 Membership Fees and Contributions			5.0
221 Office Furniture and Equipment			73.3
222 Purchase of Vehicles			59.0
<b>TOTAL</b>		<b>467.4</b>	<b>806.5</b>

**B.    Other Data in 2012**

- 1 Staffing: 4 - Director:1, Chief Internal Auditor:1, Internal Auditors:1 Personnel Assistant:1
- 2 Vehicles: Not Reported.
- 3 Performance Indicators/Targets: Internal Audit investigations, compliance and assurance.

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ACTIVITY INTERNAL AFFAIRS (211-1203-1-113)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		242.3	211.8
112 Wages			10.0
114 Leave Fares			12.0
121 Travel and Subsistence Expenses			177.0
123 Office Materials and Supplies			20.0
124 Operational Materials and Supplies			20.0
125 Transport and Fuel			30.0
128 Routine Maintenance Expenses			5.0
135 Other Operational Expenses		280.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			50.8
221 Office Furniture and Equipment			90.0
<b>TOTAL</b>		<b>522.3</b>	<b>676.6</b>

**B. Other Data in 2012**

- 1 Staffing: 4 - Director:1, Chief Investigator:1, Security Manager:1 Fraud Control Officer:1
- 2 Vehicles: Not Reported.
- 3 Performance Indicators/Targets: Corporate Governance and Investigation into Saff Mis-conduct.

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**ACTIVITY CONTAINER EXAMINATION FACILITY (211-1203-1-114)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances			314.3
121 Travel and Subsistence Expenses			98.7
122 Utilities			324.0
123 Office Materials and Supplies			46.0
125 Transport and Fuel			63.3
128 Routine Maintenance Expenses			105.0
135 Other Operational Expenses			689.0
136 Training			282.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			100.0
142 Membership Fees and Contributions			26.0
221 Office Furniture and Equipment			210.0
222 Purchase of Vehicles			50.0
<b>TOTAL</b>			<b>2,308.7</b>

**B. Other Data in 2012**

1 Staffing: 2: Senior Co-ordinators.