

216	INTERNAL REVENUE COMMISSION	216
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	PUBLIC FINANCE MANAGEMENT		5,000.0	5,200.0
PROGRAM	GENERAL ADMINISTRATION			2,200.0
PROJECT	Regional Managers Institutional Housing			2,200.0
PROGRAM	ASSESSMENT & COLLECTION OF INCOME TAX		5,000.0	3,000.0
PROJECT	Rasii Project: Replacement Of Ageing Tax		5,000.0	3,000.0
GRAND TOTAL			5,000.0	5,200.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE			1,500.0
Goods and Other Services			1,500.0
128 Routine Maintenance Expenses			1,500.0
CAPITAL EXPENDITURE		5,000.0	3,700.0
Capital Formation		5,000.0	3,700.0
225 Construction, Renovation and Improvement		5,000.0	3,700.0
TOTAL		5,000.0	5,200.0

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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:

PROJECT REGIONAL MANAGERS INSTITUTIONAL HOUSING (216-1203-1-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
225 Construction, Renovation and Improvement			2,200.0
TOTAL			2,200.0

B. Other Data in 2012

- 1 Performance Indicator: Seven houses constructed in the Regions for regional managers in the country.
- 2 Revenue Source: Wholly GoPNG Cash Warrant funding.

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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:

PROJECT RASII PROJECT: REPLACEMENT OF AGEING TAX COLLECTION SYSTEM (216-1203-2-201)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
128 Routine Maintenance Expenses			1,500.0
225 Construction, Renovation and Improvement		5,000.0	1,500.0
TOTAL		5,000.0	3,000.0

B. Other Data in 2012

- 1 Performance Indicator: Aging Tax Collection system enhanced / replaced and is functioning
- 2 Revenue Source: Project is fully funded through GoPNG