

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

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	PUBLIC FINANCE MANAGEMENT	36,853.9	37,428.3	38,311.4
PROGRAM	GENERAL ADMINISTRATION	16,301.6	21,159.7	24,030.5
ACTIVITY	Executive Unit		4,369.9	3,290.8
ACTIVITY	Hr - Corporate Services	1,106.5	1,395.3	
ACTIVITY	Internal Audit & Integrity	1,166.4	801.6	461.5
ACTIVITY	Information & Communication Technology	8,560.0	10,130.9	11,028.5
ACTIVITY	Corporate Services	4,967.1	4,029.2	7,233.3
ACTIVITY	Policy And Legal Services	501.6	432.8	1,141.5
ACTIVITY	Office Of The Commissioner			874.9
PROGRAM	ASSESSMENT & COLLECTION OF INCOME TAX	20,552.4	16,268.6	14,280.9
ACTIVITY	Policy And Legal Services	821.0	794.1	
ACTIVITY	Resource Monitoring	4,452.8	2,343.8	
ACTIVITY	Revenue Assessment	2,912.3	3,093.2	
ACTIVITY	Revenue Collection	6,394.8	5,326.7	
ACTIVITY	Goods And Services Tax	4,481.3	3,368.2	
ACTIVITY	Gst- Northern Region	323.4	319.6	
ACTIVITY	Gst- Islands Region	866.5	806.8	
ACTIVITY	Gst- Highlands Region	300.2	216.2	
ACTIVITY	Policy & Advise			2,902.4
ACTIVITY	Assess & Prioritise			1,949.7
ACTIVITY	Collect Taxes			2,200.1
ACTIVITY	Tax Audits			2,909.2
ACTIVITY	Manage Debt			3,273.5
ACTIVITY	Manage Debt Northern Region			224.0
ACTIVITY	Manage Debt Islands Region			378.1
ACTIVITY	Manage Debt Highlands Region			443.9
GRAND TOTAL		36,853.9	37,428.3	38,311.4

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	31,026.4	33,031.1	36,540.1
Personal Emoluments	12,347.0	13,849.9	14,375.5
111 Salaries and Allowances	11,563.3	12,866.2	13,561.8
112 Wages	44.5	74.2	149.8
113 Overtime	55.1	81.5	140.2
114 Leave Fares	604.1	631.0	523.7
116 Contract Officers Education Benefits	80.0	197.0	
Goods and Other Services	17,631.0	17,699.1	21,199.8
121 Travel and Subsistence Expenses	1,913.8	1,373.4	1,975.6
122 Utilities	4,019.2	3,159.2	4,000.0
123 Office Materials and Supplies	921.2	806.8	912.9
124 Operational Materials and Supplies	257.8	651.4	429.0
125 Transport and Fuel	447.9	573.7	632.6
126 Administrative Consultancy Fees	1,380.7	2,702.5	2,500.5
127 Rental of Property	842.6	224.2	993.2
128 Routine Maintenance Expenses	1,124.0	2,000.0	4,754.1
135 Other Operational Expenses	6,060.4	5,390.7	4,327.2
136 Training	663.4	817.2	674.7
Current Transfers	1,048.4	1,482.1	964.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	894.4	1,311.8	772.8
142 Membership Fees and Contributions	154.0	170.3	192.0
CAPITAL EXPENDITURE	5,827.5	4,397.2	1,771.3
Capital Formation	5,827.5	4,397.2	1,771.3
221 Office Furniture and Equipment	4,319.5	3,871.2	1,674.3
222 Purchase of Vehicles	508.0		97.0
225 Construction, Renovation and Improvement	1,000.0	526.0	
TOTAL	36,853.9	37,428.3	38,311.4

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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	
	2009	2010	2011
111 Salaries and Allowances		3,016.5	1,793.6
113 Overtime		25.2	37.9
114 Leave Fares			64.2
116 Contract Officers Education Benefits		65.2	
121 Travel and Subsistence Expenses		375.9	490.0
124 Operational Materials and Supplies		10.0	
125 Transport and Fuel		80.0	79.9
126 Administrative Consultancy Fees		160.0	
127 Rental of Property			108.0
135 Other Operational Expenses		207.6	420.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		414.5	276.1
221 Office Furniture and Equipment		15.0	20.4
TOTAL		4,369.9	3,290.8

B. Other Data in 2011

- 1 Staffing: 16: Commissioner General: 1 - Commissioners: 2 - Assistant Commissioners:10 - of which 9 staffed and 1 vacant
- 2 Vehicles: 4, BCP - 471, CAQ - 136, BCN - 634, CAU - 602
- 3 Performance Indicators/ Targets: To Manage the operations of the IRC with its established tasks and responsibilities as outlined in the IRC Corporate Plan and meet the requirements of all IRC officers in the 17 Provinces around PNG plus meet community and legal requirements.

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ACTIVITY **HR - CORPORATE SERVICES** **(216-1203-1-102)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	383.3	428.4	
112 Wages	15.4	13.0	
113 Overtime		3.9	
114 Leave Fares	4.1		
121 Travel and Subsistence Expenses	42.0		
123 Office Materials and Supplies	8.0	6.0	
124 Operational Materials and Supplies		261.4	
125 Transport and Fuel	11.3	13.0	
135 Other Operational Expenses	191.4	203.6	
136 Training	440.0	450.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	11.0	16.0	
TOTAL	1,106.5	1,395.3	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	560.8	355.9	244.9
113 Overtime		1.3	
114 Leave Fares	3.3	35.4	9.0
116 Contract Officers Education Benefits	80.0	77.0	
121 Travel and Subsistence Expenses	121.0		93.2
123 Office Materials and Supplies	2.9	8.0	7.9
124 Operational Materials and Supplies	8.1	30.0	20.0
125 Transport and Fuel	26.2	50.3	30.1
126 Administrative Consultancy Fees	132.0		
127 Rental of Property	90.3		
135 Other Operational Expenses		50.0	
136 Training	3.9	44.0	41.9
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	110.0	79.7	
142 Membership Fees and Contributions	4.6	10.0	10.0
221 Office Furniture and Equipment	23.3	60.0	4.5
TOTAL	1,166.4	801.6	461.5

B. Other Data in 2011

- 1 Staffing: 9 - Director: 1 - Senior Auditor: 1 Internal Auditors: 2 - Senior Investigation Officers: 2 - Investigation Officers: 2 - Executive Secretary:1
- 2 Vehicles: 1 Vehicle
- 3 Performance Indicators/Targets Provide Internal Audit and Investigation services to the Commission to enable the IRC to achieve maximum performance and efficiency in its o perations.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,313.6	847.6	1,059.6
112 Wages	20.2	45.0	44.9
113 Overtime	0.6	5.0	3.0
114 Leave Fares	85.2	66.3	84.6
121 Travel and Subsistence Expenses	44.4		45.0
123 Office Materials and Supplies	539.9	407.3	485.7
125 Transport and Fuel	21.9	28.0	31.0
126 Administrative Consultancy Fees	158.1	2,346.3	2,450.5
127 Rental of Property	106.8		200.0
128 Routine Maintenance Expenses	855.5	2,000.0	4,442.0
135 Other Operational Expenses	1,004.7	614.5	548.2
136 Training	123.0	150.0	160.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	164.8	218.9	142.4
142 Membership Fees and Contributions	9.4	12.0	12.0
221 Office Furniture and Equipment	3,939.1	3,390.0	1,319.4
222 Purchase of Vehicles	172.7		
TOTAL	8,560.0	10,130.9	11,028.5

B. Other Data in 2011

- 1 Staffing: 23 - Director: 1 - Consultants: 2 - Managers: 3 - Project Leaders: 2 - System Analyst: 9 - Programmers: 2 - Chief Technical Officers: 1 - Technical Officers: 5
- 2 Vehicles: 4 Vehicles
- 3 Performance Indicators / Target Provide Information technology services and support to the revenue operations and others within the IRC.

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	394.1	345.1	1,440.3
112 Wages		7.2	30.0
113 Overtime	15.9	5.5	33.9
114 Leave Fares		34.3	51.7
121 Travel and Subsistence Expenses	43.6		39.0
122 Utilities	3,614.7	2,754.7	4,000.0
123 Office Materials and Supplies	278.8	250.0	355.8
124 Operational Materials and Supplies	249.7	350.0	409.0
125 Transport and Fuel	65.4	56.0	69.0
128 Routine Maintenance Expenses	190.0		200.0
135 Other Operational Expenses	60.0	60.0	145.0
136 Training			277.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.9	14.4	32.9
142 Membership Fees and Contributions	2.0	2.0	4.0
221 Office Furniture and Equipment	32.9	150.0	145.0
TOTAL	4,967.1	4,029.2	7,233.3

B. Other Data in 2011

- 1 Staffing: 57: Directors: 2, Managers:10, Senior Officers:10, Officer - Budgets:1 Officer - Finance:1, Officer - Commitment:1, Officer - Records:8 Officer - Payroll:4, Officer - Access:1, Officer - NOS:1 Officer - Personnel:1 , Officer - T&D, Officer - Recruitment:8 Officers - Mail Room:1,
- 2 Labourers: 1
- 3 Vehicles: 4, ZIR - 040, ZIR - 077, ZIR - 046, ZIR - 91
- 4 Performance Indicators / Targets Co-ordinate and present Corporate Planning documents the annual expenditure budget and monitor its quarterly reviews and provide Revenue Haus and other IRC properties and office services are maintained within budget

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ACTIVITY POLICY AND LEGAL SERVICES (216-1203-1-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	193.5	144.7	544.0
113 Overtime			10.0
114 Leave Fares	6.9	3.0	13.2
121 Travel and Subsistence Expenses	47.0	28.2	87.0
122 Utilities	4.5	4.5	
123 Office Materials and Supplies	4.2	5.0	
125 Transport and Fuel	11.0	20.0	22.0
126 Administrative Consultancy Fees			50.0
135 Other Operational Expenses	79.3	59.0	335.3
136 Training		5.0	60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	15.2	8.4	20.0
142 Membership Fees and Contributions	135.0	140.0	
221 Office Furniture and Equipment	5.0	15.0	
TOTAL	501.6	432.8	1,141.5

B. Other Data in 2011

- 1 Staffing: 12: Director - Litigation:1, Director - Advising:1, Senior Manager Litigation:1, Senior Manager - Advising:2 Manager - Litigation:1, Legal secretary:1, Librarian:1
- 2 Vehicles: 1, ZIR - 079
- 3 Performance Indicators/Targets: Comply with turn around times as far as provision of legal services to both internal and external stakeholders and comply with all legal practises and procedures.

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ACTIVITY **OFFICE OF THE COMMISSIONER** **(216-1203-1-108)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			338.3
113 Overtime			18.0
114 Leave Fares			4.7
121 Travel and Subsistence Expenses			61.0
123 Office Materials and Supplies			5.0
125 Transport and Fuel			25.0
127 Rental of Property			108.0
135 Other Operational Expenses			125.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			20.9
142 Membership Fees and Contributions			160.0
221 Office Furniture and Equipment			9.0
TOTAL			874.9

B. Other Data in 2011

- 1 Staffing: 11 - Director - Office of the Commissioner:1, Manager - International Relations:1, Advising Officer - Media & Newsletter:1, Advising Officer Branding & Website:1, Executive Officer:1, Economist:1, Assistant Manger - Corporate & Risk Management:1, Manager - Officer Admmistration:1, Executive Assistant - Tax:1, Executive Assistant - Administration Services:1
- 2 Vehicles: 1 - BCA - 033
- 3 Performance Indicators/Targets: To drive the Strategic Policy Planning and Risk Management of the IRC provide support services and enhance relations with international organisations and with key tax agencies around the world.

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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	
	2009	2010	2011
111 Salaries and Allowances	302.0	364.6	
112 Wages	8.9		
114 Leave Fares	5.8	7.5	
121 Travel and Subsistence Expenses	80.7		
125 Transport and Fuel	15.3	20.0	
126 Administrative Consultancy Fees	26.4		
135 Other Operational Expenses	290.0	320.0	
136 Training	41.9	70.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	50.0	12.0	
TOTAL	821.0	794.1	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	807.0	489.8	
114 Leave Fares	27.6	35.0	
121 Travel and Subsistence Expenses	118.6		
123 Office Materials and Supplies		24.0	
125 Transport and Fuel	33.7	40.3	
126 Administrative Consultancy Fees	1,064.2	196.2	
135 Other Operational Expenses	2,342.9	1,442.9	
136 Training	24.7	49.1	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	34.2	48.2	
142 Membership Fees and Contributions		3.3	
221 Office Furniture and Equipment		15.0	
TOTAL	4,452.8	2,343.8	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,930.0	2,067.7	
113 Overtime	26.2	26.0	
114 Leave Fares	133.7	231.6	
116 Contract Officers Education Benefits		54.8	
121 Travel and Subsistance Expenses	393.9	404.9	
125 Transport and Fuel	26.0	25.4	
127 Rental of Property	144.8		
135 Other Operational Expenses	113.1	108.0	
136 Training	19.1	29.1	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	97.8	122.6	
221 Office Furniture and Equipment	27.7	23.1	
TOTAL	2,912.3	3,093.2	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	3,144.6	2,534.4	
113 Overtime	12.4	9.4	
114 Leave Fares	201.3	125.0	
121 Travel and Subsistance Expenses	656.5	279.1	
125 Transport and Fuel	33.7	40.5	
127 Rental of Property	205.8		
135 Other Operational Expenses	1,650.6	1,990.3	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	126.2	258.0	
221 Office Furniture and Equipment	176.7	90.0	
222 Purchase of Vehicles	187.0		
TOTAL	6,394.8	5,326.7	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	2,534.3	2,271.5	
113 Overtime		5.2	
114 Leave Fares	136.3	92.9	
121 Travel and Subsistence Expenses	190.2	100.0	
122 Utilities	400.0	400.0	
123 Office Materials and Supplies	11.4	30.0	
125 Transport and Fuel	39.8	40.0	
127 Rental of Property	88.4	46.5	
135 Other Operational Expenses	191.5	220.0	
136 Training	10.8	20.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	265.3	119.1	
142 Membership Fees and Contributions	3.0	3.0	
221 Office Furniture and Equipment	30.0	20.0	
222 Purchase of Vehicles	80.3		
225 Construction, Renovation and Improvement	500.0		
TOTAL	4,481.3	3,368.2	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
112 Wages		9.0	
121 Travel and Subsistence Expenses	55.9	55.0	
123 Office Materials and Supplies	30.0	30.0	
125 Transport and Fuel	35.0	35.0	
127 Rental of Property	122.4	100.0	
128 Routine Maintenance Expenses	15.5		
135 Other Operational Expenses	44.7	44.7	
221 Office Furniture and Equipment	19.9	19.9	
225 Construction, Renovation and Improvement		26.0	
TOTAL	323.4	319.6	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	60.0	70.0	
123 Office Materials and Supplies	20.0	20.5	
125 Transport and Fuel	58.5	50.5	
127 Rental of Property	84.0	77.7	
128 Routine Maintenance Expenses	40.0		
135 Other Operational Expenses	54.0	29.9	
221 Office Furniture and Equipment	50.0	58.2	
225 Construction, Renovation and Improvement	500.0	500.0	
TOTAL	866.5	806.8	

B. Other Data in 2011

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	60.0	60.3	
123 Office Materials and Supplies	26.0	26.0	
125 Transport and Fuel	70.0	74.7	
128 Routine Maintenance Expenses	23.0		
135 Other Operational Expenses	38.2	40.2	
221 Office Furniture and Equipment	15.0	15.0	
222 Purchase of Vehicles	68.0		
TOTAL	300.2	216.2	

B. Other Data in 2011

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ACTIVITY POLICY & ADVISE (216-1203-2-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			1,167.0
114 Leave Fares			30.5
121 Travel and Subsistence Expenses			23.2
125 Transport and Fuel			40.1
127 Rental of Property			142.5
135 Other Operational Expenses			1,474.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			21.9
142 Membership Fees and Contributions			2.7
TOTAL			2,902.4

B. Other Data in 2011

- 1 Staffing: 57 - Directors:14, Managers:8, Senior Managers:16 Senior Advising Officers:19
- 2 Vehicles: 2 - ZIR - 065, BBV - 594
- 3 Performance Indicators/Targets: To provide accurate and timely on all aspect of taxation laws to management and the operational units of the Taxation Wing and to external clients.

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ACTIVITY ASSESS & PRIORITISE (216-1203-2-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			1,729.7
121 Travel and Subsistence Expenses			88.6
125 Transport and Fuel			11.0
135 Other Operational Expenses			78.0
136 Training			29.1
221 Office Furniture and Equipment			13.3
TOTAL			1,949.7

B. Other Data in 2011

- 1 Staffing: 64 - Director:5, Managers:8, Senior Assessment Officers:14, Lodgement Officers:9, Stamp Duty Assessors:9, Individual Assessment Officers:14, COC Officers:8
- 2 Vehicles: 2 - ZIR - 065, BBV - 594
- 3 Performance Indicators/Targets: To provide accurate and timely advice on all aspects of taxation laws the management and the operational units of Taxation Wing and to external clients.

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ACTIVITY COLLECT TAXES (216-1203-2-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			963.8
112 Wages			49.4
113 Overtime			21.5
114 Leave Fares			89.6
121 Travel and Subsistence Expenses			56.0
125 Transport and Fuel			20.1
135 Other Operational Expenses			976.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			10.4
221 Office Furniture and Equipment			13.1
TOTAL			2,200.1

B. Other Data in 2011

- 1 Staffing: 48 - Directors:4, Managers:5, Assistant Managers:3 Notice Issue Officers:7, Refund Officers:6, Cashiers:7 Senior Advising Officers:16
- 2 Vehicles: 1 - ZIR - 028
- 3 Performance Indicators/Targets: Review and receipt all payments of taxes on a daily basis process refunds were applicable.

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ACTIVITY TAX AUDITS (216-1203-2-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			2,027.0
113 Overtime			9.0
114 Leave Fares			61.3
121 Travel and Subsistence Expenses			485.5
125 Transport and Fuel			30.0
127 Rental of Property			60.7
135 Other Operational Expenses			25.0
136 Training			62.8
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			137.6
142 Membership Fees and Contributions			3.3
221 Office Furniture and Equipment			7.0
TOTAL			2,909.2

B. Other Data in 2011

- 1 Staffing: 66 - Directors:4, Property Auditors:5, Telephone Auditors:8 Assistant Managers:8, Provincial Auditors:5 GST Refund Auditors:3 Private Auditors:16
- 2 Vehicles: 3 - ZIR - 083, BBV - 594, ZIR - 067
- 3 Performance Indicators/Targets: Conduct audit inspections of large business and individuals including its revenue impacts and provide advice on the way forward.

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ACTIVITY MANAGE DEBT (216-1203-2-113)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			2,253.6
112 Wages			9.9
113 Overtime			6.9
114 Leave Fares			114.9
121 Travel and Subsistence Expenses			174.9
123 Office Materials and Supplies			5.6
125 Transport and Fuel			71.7
127 Rental of Property			194.0
135 Other Operational Expenses			118.5
136 Training			43.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			110.6
221 Office Furniture and Equipment			72.9
222 Purchase of Vehicles			97.0
TOTAL			3,273.5

B. Other Data in 2011

- 1 Staffing: 92 - Directors:4, Provincial Managers:21, Provincial Assessors:22
Lodgement Officers:8, Provincial Awareness Officers:15 Refund Officers:15
- 2 Vehicles: No vehicles reported.
- 3 Performance Indicators/Targets: Ensure effective debt management practises and systems to reduce debt levels and encourage voluntary compliance by tax payers and increase taxpayers education and awareness.

216	INTERNAL REVENUE COMMISSION	216
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ACTIVITY MANAGE DEBT NORTHERN REGION (216-1203-2-114)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
112 Wages			15.6
121 Travel and Subsistence Expenses			54.5
125 Transport and Fuel			55.9
127 Rental of Property			80.0
135 Other Operational Expenses			18.0
TOTAL			224.0

B. Other Data in 2011

- Foot Note: Funding for salaries is accounted for at IRC Headquarters and that Provincial Governments are requested to provide support to enhance its operations.

216	INTERNAL REVENUE COMMISSION	216
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ACTIVITY **MANAGE DEBT ISLANDS REGION** **(216-1203-2-115)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses			112.1
123 Office Materials and Supplies			25.0
125 Transport and Fuel			65.5
127 Rental of Property			100.0
128 Routine Maintenance Expenses			48.5
135 Other Operational Expenses			5.0
221 Office Furniture and Equipment			22.0
TOTAL			378.1

B. Other Data in 2011

- Foot Note: Funding for salaries is accounted for at IRC Headquarters and that Provincial Governments are requested to provide support to enhance its operations.

216	INTERNAL REVENUE COMMISSION	216
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ACTIVITY **MANAGE DEBT HIGHLANDS REGION** **(216-1203-2-116)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses			165.6
123 Office Materials and Supplies			27.9
125 Transport and Fuel			81.3
128 Routine Maintenance Expenses			63.6
135 Other Operational Expenses			57.8
221 Office Furniture and Equipment			47.7
TOTAL			443.9

B. Other Data in 2011

- Foot note: Funding for salaries is accounted for at IRC Headquarters and that Provincial Governments are requested to provide support to enhance its operations.