

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
<b>MAIN PROGRAM</b>	<b>PUBLIC FINANCE MANAGEMENT</b>	<b>35,749.9</b>	<b>38,311.4</b>	<b>44,275.0</b>
<b>PROGRAM</b>	<b>GENERAL ADMINISTRATION</b>	<b>21,116.9</b>	<b>24,030.5</b>	<b>25,248.7</b>
ACTIVITY	Executive Unit	2,385.3	3,290.8	2,382.3
ACTIVITY	Hr - Corporate Services	199.6		
ACTIVITY	Internal Audit & Integrity	886.1	461.5	1,060.1
ACTIVITY	Information & Communication Technology	7,781.2	11,028.5	11,206.0
ACTIVITY	Corporate Services	8,734.9	7,233.3	7,910.5
ACTIVITY	Policy And Legal Services	572.2	1,141.5	1,578.8
ACTIVITY	Office Of The Commissioner	557.7	874.9	1,111.0
<b>PROGRAM</b>	<b>ASSESSMENT &amp; COLLECTION OF INCOME TAX</b>	<b>14,632.9</b>	<b>14,280.9</b>	<b>19,026.3</b>
ACTIVITY	Policy And Legal Services	224.2		
ACTIVITY	Resource Monitoring	499.3		
ACTIVITY	Revenue Assessment	1,105.1		
ACTIVITY	Revenue Collection	1,786.2		
ACTIVITY	Goods And Services Tax	1,333.2		
ACTIVITY	Policy & Advise	2,259.7	2,902.4	3,940.3
ACTIVITY	Assess & Prioritise	967.4	1,949.7	2,994.9
ACTIVITY	Collect Taxes	2,146.7	2,200.1	2,893.3
ACTIVITY	Tax Audits	1,231.2	2,909.2	4,369.9
ACTIVITY	Manage Debt	1,811.5	3,273.5	3,859.5
ACTIVITY	Manage Debt Northern Region	320.2	224.0	403.0
ACTIVITY	Manage Debt Islands Region	806.8	378.1	357.7
ACTIVITY	Manage Debt Highlands Region	141.5	443.9	207.7
<b>GRAND TOTAL</b>		<b>35,750.0</b>	<b>38,311.4</b>	<b>44,275.0</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>31,364.4</b>	<b>36,540.1</b>	<b>39,186.0</b>
<b>Personal Emoluments</b>	<b>14,536.9</b>	<b>14,375.5</b>	<b>20,320.0</b>
111 Salaries and Allowances	13,858.5	13,561.8	19,711.0
112 Wages	68.9	149.8	20.0
113 Overtime	58.3	140.2	
114 Leave Fares	551.2	523.7	589.0
<b>Goods and Other Services</b>	<b>15,600.8</b>	<b>21,199.8</b>	<b>18,296.0</b>
121 Travel and Subsistence Expenses	1,826.3	1,975.6	2,205.0
122 Utilities	3,555.3	4,000.0	4,000.0
123 Office Materials and Supplies	989.0	912.9	783.0
124 Operational Materials and Supplies	429.7	429.0	277.0
125 Transport and Fuel	518.7	632.6	326.0
126 Administrative Consultancy Fees	207.1	2,500.5	340.0
127 Rental of Property	546.7	993.2	924.0
128 Routine Maintenance Expenses	1,540.4	4,754.1	3,101.0
135 Other Operational Expenses	5,245.7	4,327.2	5,365.0
136 Training	741.9	674.7	975.0
<b>Current Transfers</b>	<b>1,226.7</b>	<b>964.8</b>	<b>570.0</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,070.3	772.8	470.0
142 Membership Fees and Contributions	156.4	192.0	100.0
<b>CAPITAL EXPENDITURE</b>	<b>4,385.5</b>	<b>1,771.3</b>	<b>5,089.0</b>
<b>Capital Formation</b>	<b>4,385.5</b>	<b>1,771.3</b>	<b>5,089.0</b>
221 Office Furniture and Equipment	3,885.5	1,674.3	4,524.0
222 Purchase of Vehicles		97.0	390.0
225 Construction, Renovation and Improvement	500.0		175.0
<b>TOTAL</b>	<b>35,749.9</b>	<b>38,311.4</b>	<b>44,275.0</b>

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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	
	2010	2011	2012
111 Salaries and Allowances	1,465.7	1,793.6	1,273.1
113 Overtime	1.5	37.9	
114 Leave Fares	8.1	64.2	22.2
121 Travel and Subsistence Expenses	347.9	490.0	451.0
124 Operational Materials and Supplies	9.7		
125 Transport and Fuel	78.7	79.9	56.0
127 Rental of Property		108.0	
135 Other Operational Expenses	221.6	420.7	330.0
136 Training			60.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	238.4	276.1	170.0
221 Office Furniture and Equipment	13.7	20.4	20.0
<b>TOTAL</b>	<b>2,385.3</b>	<b>3,290.8</b>	<b>2,382.3</b>

**B. Other Data in 2012**

- 1 Staffing 12:1 Commissioner General:1 Commissioner Tax:1 Deputy Commissioner Service Wing: 9 Assistant Commissioners
- 1 Performance Indicators/Targets To manage the operations of the IRC with its establishment tasks and responsibilities as outlined in the IRC Corporate plan and meet the requirements of all IRC officers in the country and meet community and legal requirements
- 1 Vehicles 4

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	194.3		
113 Overtime	5.2		
<b>TOTAL</b>	<b>199.6</b>		

**B. Other Data in 2012**

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	352.4	244.9	776.0
114 Leave Fares	4.5	9.0	15.7
121 Travel and Subsistence Expenses	150.0	93.2	136.6
123 Office Materials and Supplies	8.0	7.9	1.0
124 Operational Materials and Supplies	24.4	20.0	27.0
125 Transport and Fuel	31.6	30.1	20.0
135 Other Operational Expenses			25.0
136 Training	18.8	41.9	39.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	231.9		
142 Membership Fees and Contributions	4.8	10.0	9.4
221 Office Furniture and Equipment	59.7	4.5	10.0
<b>TOTAL</b>	<b>886.1</b>	<b>461.5</b>	<b>1,060.1</b>

**B. Other Data in 2012**

- 1 Staffing 13:1 Director Internal Audit & Assurance:1 Mgr Internal Audit and Risks Analysis & Programing:1 SAO Internal Audit ICT 1 Mgr Internal Audits -Tax Audits:2 Senior Officers Internal Audits:1 AO Audits-Tax:1 SAO Fraud Prevention & Intell. Co-ord. 1 Mgr Internal Investigation:1 SAO Internal Investigation:1 AO Internal Investigation:1 Investigation Officer: 1 Admin Officer
- 1 Performance Indicators/Targets Provide Internal Audit and Investigation services to the Commission to enable the IRC to achieve maximum performance and efficiency in its operations
- 1 Vehicles 1

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	907.0	1,059.6	1,552.9
112 Wages	31.2	44.9	
113 Overtime	2.6	3.0	
114 Leave Fares	13.9	84.6	73.3
121 Travel and Subsistence Expenses		45.0	140.0
123 Office Materials and Supplies	657.1	485.7	310.5
125 Transport and Fuel	28.0	31.0	17.3
126 Administrative Consultancy Fees	200.4	2,450.5	290.0
127 Rental of Property	80.0	200.0	130.0
128 Routine Maintenance Expenses	1,440.4	4,442.0	2,883.6
135 Other Operational Expenses	677.1	548.2	1,523.0
136 Training	150.0	160.2	240.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	125.7	142.4	78.0
142 Membership Fees and Contributions	8.2	12.0	12.0
221 Office Furniture and Equipment	3,459.5	1,319.4	3,955.4
<b>TOTAL</b>	<b>7,781.2</b>	<b>11,028.5</b>	<b>11,206.0</b>

**B. Other Data in 2012**

- 1 Staffing 24:2 Snr Officer - System & Network Admin:1 Mgr Desktop Support:2 Snr Officer ICT Support:4 ICT Officers:1 Director Business Application:1 Mgr Appl. Support:4 Mgrs Analyst Programming:3 Snr. Officers Analyst Programming: 1 Officer Analyst Programming:1 Mgr Database Administration:1 Mgr ICT Training:1 Director Business Relationships:1 Office admin Support:1 Director-ICT Operations
- 1 Performance Indicators / Targets Provide Information technology services and support to the revenue operations and others within the IRC
- 1 Vehicle 4

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	3,672.5	1,440.3	1,804.0
112 Wages	28.6	30.0	
113 Overtime	21.4	33.9	
114 Leave Fares	63.4	51.7	72.0
121 Travel and Subsistence Expenses	85.8	39.0	73.0
122 Utilities	3,255.9	4,000.0	4,000.0
123 Office Materials and Supplies	196.0	355.8	400.0
124 Operational Materials and Supplies	395.6	409.0	250.0
125 Transport and Fuel	67.7	69.0	16.0
128 Routine Maintenance Expenses	100.0	200.0	146.0
135 Other Operational Expenses	246.6	145.0	254.0
136 Training	450.0	277.7	359.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	36.5	32.9	22.0
142 Membership Fees and Contributions		4.0	10.0
221 Office Furniture and Equipment	114.9	145.0	344.0
222 Purchase of Vehicles			160.0
<b>TOTAL</b>	<b>8,734.9</b>	<b>7,233.3</b>	<b>7,910.5</b>

B. Other Data in 2012

1 Staffing 63:1 Director Finance & Budget:1 Director Human Resources 61 Other Staff

1 Performance Indicators / Targets Co-ordinate and present Corporate Planning documents and annual expenditure budget and monitor its quarterly reviews and provide Revenue Haus and other IRC properties and office services are maintained with budget

1 Vehicles 4

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	219.8	544.0	870.0
113 Overtime		10.0	
114 Leave Fares		13.2	
121 Travel and Subsistence Expenses		87.0	150.0
125 Transport and Fuel	16.3	22.0	5.0
126 Administrative Consultancy Fees		50.0	50.0
135 Other Operational Expenses	305.3	335.3	343.8
136 Training	30.8	60.0	90.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		20.0	
222 Purchase of Vehicles			70.0
<b>TOTAL</b>	<b>572.2</b>	<b>1,141.5</b>	<b>1,578.8</b>

**B. Other Data in 2012**

1 Staffing Staff on Strength: 14



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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	98.1	338.3	510.0
113 Overtime		18.0	
114 Leave Fares	0.8	4.7	8.0
121 Travel and Subsistence Expenses	56.0	61.0	135.0
122 Utilities	4.5		
123 Office Materials and Supplies	5.0	5.0	6.0
125 Transport and Fuel	20.0	25.0	5.0
127 Rental of Property	101.5	108.0	114.0
135 Other Operational Expenses	109.0	125.0	125.0
136 Training			40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	9.4	20.9	2.0
142 Membership Fees and Contributions	140.0	160.0	60.0
221 Office Furniture and Equipment	13.4	9.0	16.0
222 Purchase of Vehicles			90.0
<b>TOTAL</b>	<b>557.7</b>	<b>874.9</b>	<b>1,111.0</b>

**B. Other Data in 2012**

1 Staffing Staff on Strength: 12

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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	
	2010	2011	2012
111 Salaries and Allowances	224.2		
<b>TOTAL</b>	<b>224.2</b>		

**B. Other Data in 2012**

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	499.3		
<b>TOTAL</b>	<b>499.3</b>		

**B. Other Data in 2012**

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,096.8		
113 Overtime	8.4		
<b>TOTAL</b>	<b>1,105.1</b>		

B. Other Data in 2012

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

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,643.9		
113 Overtime	11.9		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	130.4		
<b>TOTAL</b>	<b>1,786.2</b>		

B. Other Data in 2012

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,306.1		
113 Overtime	0.8		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	26.3		
<b>TOTAL</b>	<b>1,333.2</b>		

**B.    Other Data in 2012**

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	292.4	1,167.0	2,159.0
114 Leave Fares	11.3	30.5	27.2
121 Travel and Subsistence Expenses	150.0	23.2	70.4
122 Utilities	20.0		
123 Office Materials and Supplies	15.0		
125 Transport and Fuel	40.0	40.1	24.0
126 Administrative Consultancy Fees	6.7		
127 Rental of Property	75.0	142.5	142.5
135 Other Operational Expenses	1,478.9	1,474.5	1,457.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	137.5	21.9	58.0
142 Membership Fees and Contributions		2.7	2.2
221 Office Furniture and Equipment	33.0		
<b>TOTAL</b>	<b>2,259.7</b>	<b>2,902.4</b>	<b>3,940.3</b>

**B.    Other Data in 2012**

1    Staffing Staff on Strength: 25

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	434.4	1,729.7	2,837.0
113 Overtime	-0.1		
114 Leave Fares	165.1		64.3
121 Travel and Subsistence Expenses	142.5	88.6	35.8
125 Transport and Fuel	25.4	11.0	9.7
127 Rental of Property	16.0		
135 Other Operational Expenses	132.5	78.0	39.7
136 Training	28.4	29.1	8.4
221 Office Furniture and Equipment	23.1	13.3	
<b>TOTAL</b>	<b>967.4</b>	<b>1,949.7</b>	<b>2,994.9</b>

**B.    Other Data in 2012**

1    Staffing Staff on Strength: 69



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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	419.1	963.8	1,701.0
112 Wages		49.4	20.0
113 Overtime	3.5	21.5	
114 Leave Fares	49.4	89.6	60.6
121 Travel and Subsistence Expenses	90.0	56.0	48.0
125 Transport and Fuel	30.0	20.1	16.0
135 Other Operational Expenses	1,529.8	976.2	976.2
136 Training			24.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		10.4	11.0
221 Office Furniture and Equipment	24.9	13.1	36.0
<b>TOTAL</b>	<b>2,146.7</b>	<b>2,200.1</b>	<b>2,893.3</b>

**B. Other Data in 2012**

1 Staffing Staff on Strength: 62

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	552.5	2,027.0	3,409.0
113 Overtime	0.5	9.0	
114 Leave Fares	74.5	61.3	96.8
121 Travel and Subsistence Expenses	368.4	485.5	456.2
123 Office Materials and Supplies	24.0		
125 Transport and Fuel	40.3	30.0	22.0
127 Rental of Property		60.7	120.0
135 Other Operational Expenses	64.0	25.0	50.0
136 Training	59.0	62.8	65.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	29.8	137.6	42.0
142 Membership Fees and Contributions	3.3	3.3	3.3
221 Office Furniture and Equipment	14.8	7.0	35.6
222 Purchase of Vehicles			70.0
<b>TOTAL</b>	<b>1,231.2</b>	<b>2,909.2</b>	<b>4,369.9</b>

**B. Other Data in 2012**

1 Staffing Staff on Strength: 83

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	480.1	2,253.6	2,819.0
112 Wages		9.9	
113 Overtime	2.5	6.9	
114 Leave Fares	160.3	114.9	148.9
121 Travel and Subsistence Expenses	250.3	174.9	205.1
122 Utilities	274.9		
123 Office Materials and Supplies	13.4	5.6	7.5
125 Transport and Fuel	55.2	71.7	40.0
127 Rental of Property	96.5	194.0	272.5
135 Other Operational Expenses	307.4	118.5	176.2
136 Training	5.0	43.0	48.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	104.3	110.6	87.0
142 Membership Fees and Contributions			3.1
221 Office Furniture and Equipment	61.5	72.9	52.0
222 Purchase of Vehicles		97.0	
<b>TOTAL</b>	<b>1,811.5</b>	<b>3,273.5</b>	<b>3,859.5</b>

**B.    Other Data in 2012**

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
112 Wages	9.0	15.6	
121 Travel and Subsistence Expenses	55.0	54.5	100.0
123 Office Materials and Supplies	30.0		13.0
125 Transport and Fuel	35.0	55.9	30.0
127 Rental of Property	100.0	80.0	35.0
135 Other Operational Expenses	71.3	18.0	40.0
221 Office Furniture and Equipment	19.9		10.0
225 Construction, Renovation and Improvement			175.0
<b>TOTAL</b>	<b>320.2</b>	<b>224.0</b>	<b>403.0</b>

**B. Other Data in 2012**

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	70.0	112.1	117.8
123 Office Materials and Supplies	14.5	25.0	25.0
125 Transport and Fuel	50.5	65.5	25.0
127 Rental of Property	77.7	100.0	110.0
128 Routine Maintenance Expenses		48.5	45.4
135 Other Operational Expenses	61.9	5.0	10.5
221 Office Furniture and Equipment	32.2	22.0	24.0
225 Construction, Renovation and Improvement	500.0		
<b>TOTAL</b>	<b>806.8</b>	<b>378.1</b>	<b>357.7</b>

**B.    Other Data in 2012**

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ACTIVITY                      MANAGE DEBT HIGHLANDS REGION                      (216-1203-2-116)

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	60.3	165.6	86.1
123 Office Materials and Supplies	26.0	27.9	20.0
125 Transport and Fuel		81.3	40.0
128 Routine Maintenance Expenses		63.6	26.0
135 Other Operational Expenses	40.2	57.8	14.6
221 Office Furniture and Equipment	15.0	47.7	21.0
<b>TOTAL</b>	<b>141.5</b>	<b>443.9</b>	<b>207.7</b>

**B. Other Data in 2012**