

227	Provincial Treasuries	227
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Activity: 10280 Eastern Highlands

(PBS Code: 22712031115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	2,572.7	442.4	473.0
211	Salaries and Allowances	2,519.7	412.1	443.0
214	Leave fares	53.0	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	5.3	5.0
22	Goods & Services	280.6	179.4	218.3
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	58.0	32.4	32.2
223	Office Materials and Supplies	29.0	20.0	20.5
224	Operational Materials and Supplies	39.0	20.0	20.5
225	Transport and Fuel	39.0	47.0	48.2
227	Other Operational Expenses	115.6	60.0	92.1
23	Utilities, Rentals and Property Costs	87.0	61.6	63.2
231	Utilities	39.0	12.6	13.0
233	Routine Maintenance	48.0	49.0	50.2
27	Capital Formation	38.0	20.0	20.5
271	Office Equipments, Furniture & Fittings	38.0	20.0	20.5
GRAND TOTAL		2,978.3	703.4	775.0

B: Other Data in 2015

227	Provincial Treasuries	227
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Activity: 11552 Goroka District Treasury

(PBS Code: 22712031165)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	17.5	255.5	281.1
211	Salaries and Allowances	0.0	218.6	244.2
212	Wages	0.0	13.0	13.0
214	Leave fares	17.5	23.9	23.9
22	Goods & Services	533.0	34.8	50.7
222	Travel and Subsistence	6.0	9.0	9.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	7.0	7.8	8.0
227	Other Operational Expenses	512.0	10.0	25.3
23	Utilities, Rentals and Property Costs	13.0	7.4	7.5
231	Utilities	8.0	7.4	7.5
233	Routine Maintenance	5.0	0.0	0.0
GRAND TOTAL		563.5	297.7	339.3

B: Other Data in 2015

227	Provincial Treasuries	227
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Activity: 11555 Kainantu District Treasury

(PBS Code: 22712031168)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	17.5	255.5	281.3
211	Salaries and Allowances	0.0	218.6	244.2
212	Wages	0.0	13.0	13.2
214	Leave fares	17.5	23.9	23.9
22	Goods & Services	37.0	38.8	54.8
222	Travel and Subsistence	7.0	13.3	13.7
223	Office Materials and Supplies	8.0	5.0	5.1
225	Transport and Fuel	8.0	7.5	7.7
227	Other Operational Expenses	14.0	13.0	28.3
23	Utilities, Rentals and Property Costs	13.0	7.4	7.6
231	Utilities	8.0	7.4	7.6
233	Routine Maintenance	5.0	0.0	0.0
GRAND TOTAL		67.5	301.7	343.7

B: Other Data in 2015

227	Provincial Treasuries	227
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Activity: Henganofi District Treasury

(PBS Code: 22712031167)

A: Expenditure (in thousands of Kina)

Code	Economic Item Description	Actual	Appropriation	
		2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	20.0	276.8	303.8
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
22	Goods & Services	36.9	38.3	54.2
222	Travel and Subsistence	6.9	8.0	8.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	8.0	8.0	8.2
227	Other Operational Expenses	14.0	14.3	29.6
23	Utilities, Rentals and Property Costs	11.5	8.0	8.2
231	Utilities	7.3	8.0	8.2
233	Routine Maintenance	4.2	0.0	0.0
GRAND TOTAL		68.4	323.1	366.2

B: Other Data in 2015

227	Provincial Treasuries	227
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Activity: 11553 Daulo District Treasury

(PBS Code: 22712031166)

A: Expenditure (in thousands of Kina)

Code	Economic Item Description	Actual	Appropriation	
		2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	20.0	276.8	303.8
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
22	Goods & Services	33.0	34.3	50.2
222	Travel and Subsistence	6.0	8.0	8.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	7.0	6.3	6.5
227	Other Operational Expenses	12.0	12.0	27.3
23	Utilities, Rentals and Property Costs	12.5	7.8	8.0
231	Utilities	8.0	7.8	8.0
233	Routine Maintenance	4.5	0.0	4.5
GRAND TOTAL		65.5	318.9	362.0

B: Other Data in 2015