

227	Provincial Treasuries	227
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Activity: 10288 East New Britain

(PBS Code: 22712031123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	1,344.0	419.1	448.6
211	Salaries and Allowances	1,256.2	391.3	420.7
214	Leave fares	48.0	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	39.8	2.8	2.9
22	Goods & Services	267.6	159.4	198.2
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	58.0	39.0	40.0
223	Office Materials and Supplies	29.0	15.4	15.9
224	Operational Materials and Supplies	38.0	25.0	25.0
225	Transport and Fuel	39.0	20.0	92.1
227	Other Operational Expenses	103.6	60.0	
23	Utilities, Rentals and Property Costs	92.0	74.0	75.8
231	Utilities	38.0	25.0	25.6
233	Routine Maintenance	54.0	49.0	50.2
27	Capital Formation	38.0	20.0	20.5
271	Office Equipments, Furniture & Fittings	38.0	20.0	20.5
29	Write Offs and Depreciation	-9.1	0.0	0.0
299	Trust Expenditure	-9.1	0.0	0.0
GRAND TOTAL		1,732.5	672.5	743.1

B: Other Data in 2015

227	Provincial Treasuries	227
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Activity: 11591 Kokopo District Treasury

(PBS Code: 22712031204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	16.5	255.5	281.2
211	Salaries and Allowances	0.0	218.6	244.3
212	Wages	0.0	13.0	13.0
214	Leave fares	16.5	23.9	23.9
22	Goods & Services	31.4	34.3	50.1
222	Travel and Subsistence	6.0	9.0	9.2
223	Office Materials and Supplies	6.4	7.0	7.2
225	Transport and Fuel	7.0	5.5	5.6
227	Other Operational Expenses	12.0	12.8	28.1
23	Utilities, Rentals and Property Costs	11.9	6.8	7.0
231	Utilities	7.3	6.8	7.0
233	Routine Maintenance	4.6	0.0	0.0
GRAND TOTAL		59.8	296.6	338.3

B: Other Data in 2015

227	Provincial Treasuries	227
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Activity: 11592 Gazelle District Treasury

(PBS Code: 22712031205)

A: Expenditure (In thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	18.9	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	18.9	26.6	26.6
22	Goods & Services	32.0	36.1	52.1
222	Travel and Subsistence	6.0	9.0	9.2
223	Office Materials and Supplies	7.0	7.0	7.2
225	Transport and Fuel	7.0	7.5	7.8
227	Other Operational Expenses	12.0	12.6	27.9
23	Utilities, Rentals and Property Costs	13.0	60.0	61.5
231	Utilities	8.0	5.0	5.1
233	Routine Maintenance	5.0	55.0	56.4
GRAND TOTAL		63.9	372.9	417.4

B: Other Data in 2015

227	Provincial Treasuries	227
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Activity: 11593 Pomio District Treasury

(PBS Code: 22712031206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	18.9	276.8	294.6
211	Salaries and Allowances	0.0	237.2	255.0
212	Wages	0.0	13.0	13.0
214	Leave fares	18.9	26.6	26.6
22	Goods & Services	67.0	79.7	96.8
222	Travel and Subsistence	9.0	18.5	19.0
223	Office Materials and Supplies	7.0	13.8	14.2
225	Transport and Fuel	10.0	12.5	12.8
227	Other Operational Expenses	41.0	34.9	50.8
23	Utilities, Rentals and Property Costs	13.0	67.0	67.6
231	Utilities	8.0	10.0	10.3
233	Routine Maintenance	5.0	57.0	57.3
GRAND TOTAL		98.9	423.5	459.0

B: Other Data in 2015