

227	Provincial Treasuries	227
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Activity: 10272 Gulf

(PBS Code: 22712031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	899.5	466.0	503.3
211	Salaries and Allowances	849.0	424.7	456.5
214	Leave fares	38.3	41.3	41.3
215	Retirement Benefits, Pensions, Gratuities	12.2	0.0	5.5
22	Goods & Services	168.0	137.3	175.6
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	29.1	20.0	20.0
223	Office Materials and Supplies	23.0	25.0	25.6
224	Operational Materials and Supplies	15.6	22.5	23.1
225	Transport and Fuel	30.0	29.0	29.7
227	Other Operational Expenses	70.3	40.8	72.4
23	Utilities, Rentals and Property Costs	55.6	87.0	89.2
231	Utilities	26.5	38.0	39.0
233	Routine Maintenance	29.1	49.0	50.2
27	Capital Formation	20.6	15.0	15.4
271	Office Equipments, Furniture & Fittings	20.6	15.0	15.4
GRAND TOTAL		1,143.7	705.3	783.5

B: Other Data in 2015

227	Provincial Treasuries	227
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Activity:11518 Kikori District Treasury

(PBS Code: 22712031131)

A: Expenditure (in thousands of Kina)

Code	Economic Item Description	Actual	Appropriation	
		2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	20.0	271.8	370.1
211	Salaries and Allowances	0.0	234.7	333.1
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	24.1	24.0
22	Goods & Services	75.5	82.1	99.2
221	Domestic Travel and Subsistence	1.5	34.6	0.0
222	Travel and Subsistence	0.0	0.0	35.5
223	Office Materials and Supplies	8.0	15.0	15.4
225	Transport and Fuel	10.0	12.5	12.8
227	Other Operational Expenses	56.0	20.0	35.5
3	Utilities, Rentals and Property Costs	13.0	10.7	11.0
31	Utilities	8.0	10.7	11.0
33	Routine Maintenance	5.0	0.0	0.0
GRAND TOTAL		108.5	364.6	480.3

B: Data In 2015

227	Provincial Treasuries	227
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Activity: 11517 Kerema District Treasury

(PBS Code: 22712031130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
2	EXPENSES			
21	Personnel Emoluments	20.0	261.8	289.6
211	Salaries and Allowances	0.0	234.7	261.5
212	Wages	0.0	13.0	14.0
214	Leave fares	20.0	14.1	14.1
22	Goods & Services	34.0	41.1	58.5
221	Domestic Travel and Subsistence	4.0	20.5	0.0
222	Travel and Subsistence	0.0	0.0	21.0
223	Office Materials and Supplies	8.0	5.1	5.2
225	Transport and Fuel	8.0	5.5	7.0
227	Other Operational Expenses	14.0	10.0	25.3
23	Utilities, Rentals and Property Costs	13.0	5.0	5.1
231	Utilities	8.0	5.0	5.1
233	Routine Maintenance	5.0	0.0	0.0
GRAND TOTAL		67.0	307.9	353.2

B: Other Data in 2015