

227	Provincial Treasuries	227
-----	-----------------------	-----

Activity: 10276 Morobe

(PBS Code: 22712031111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,206.5</b>	<b>454.5</b>	<b>481.0</b>
211	Salaries and Allowances	2,145.7	412.1	443.0
214	Leave fares	60.8	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	12.4	8.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>222.6</b>	<b>167.0</b>	<b>206.7</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	42.4	30.0	30.8
223	Office Materials and Supplies	23.2	22.9	23.5
224	Operational Materials and Supplies	42.8	15.0	16.4
225	Transport and Fuel	27.0	30.0	30.8
227	Other Operational Expenses	87.2	69.1	101.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>102.8</b>	<b>69.0</b>	<b>70.7</b>
231	Utilities	48.0	20.0	20.5
233	Routine Maintenance	54.8	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>144.4</b>	<b>20.0</b>	<b>20.5</b>
271	Office Equipments, Furniture & Fittings	20.6	20.0	20.5
273	Motor Vehicles	123.8	0.0	0.0
<b>GRAND TOTAL</b>		<b>2,676.3</b>	<b>710.5</b>	<b>778.9</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
------------	------------------------------	------------

Activity: 11528 Lae District Treasury

(PBS Code: 22712031141)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.5</b>	<b>255.5</b>	<b>283.5</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	14.0
214	Leave fares	17.5	5.3	5.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.0</b>	<b>34.1</b>	<b>50.1</b>
222	Travel and Subsistence	5.2	14.4	14.8
223	Office Materials and Supplies	8.0	7.2	7.4
225	Transport and Fuel	6.3	2.5	2.6
227	Other Operational Expenses	12.5	10.0	25.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	9.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>63.5</b>	<b>297.6</b>	<b>341.8</b>

B: Other Data in 2015

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
------------	------------------------------	------------

Activity: 11535 Tewai - Siassi District Treasury

(PBS Code: 22712031148)

**A: Expenditure (in thousands of Kina)**

Code	Description	Economic Item	Actual			Appropriation		
			2013	2014	2015	2014	2015	
<b>2</b>	<b>EXPENSES</b>							
<b>21</b>	<b>Personnel Emoluments</b>		<b>20.0</b>	<b>276.8</b>	<b>297.4</b>			
211	Salaries and Allowances		0.0	237.2	257.8			
212	Wages		0.0	13.0	13.0			
214	Leave fares		20.0	26.6	26.6			
<b>22</b>	<b>Goods &amp; Services</b>		<b>82.0</b>	<b>82.4</b>	<b>102.6</b>			
222	Travel and Subsistence		9.0	5.0	5.2			
223	Office Materials and Supplies		7.0	10.9	10.1			
225	Transport and Fuel		10.0	10.0	14.4			
227	Other Operational Expenses		56.0	56.5	72.9			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>		<b>13.0</b>	<b>10.0</b>	<b>10.3</b>			
231	Utilities		8.0	10.0	10.3			
233	Routine Maintenance		5.0	0.0	0.0			
<b>GRAND TOTAL</b>			<b>115.0</b>	<b>369.2</b>	<b>410.3</b>			

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
------------	------------------------------	------------

Activity: 115361 Menyamya District Treasury

(PBS Code: 22712031149)

A: Expenditure (in thousands of Kina)

Code	Economic Item Description	Actual	Appropriation	
		2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16.4</b>	<b>0.0</b>	<b>355.8</b>
211	Salaries and Allowances	0.0	0.0	335.8
214	Leave fares	16.4	0.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.7</b>	<b>0.0</b>	<b>61.0</b>
222	Travel and Subsistence	9.0	0.0	9.0
223	Office Materials and Supplies	5.6	0.0	7.0
225	Transport and Fuel	8.1	0.0	10.0
227	Other Operational Expenses	18.0	0.0	35.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.5</b>	<b>0.0</b>	<b>13.0</b>
231	Utilities	6.5	0.0	8.0
233	Routine Maintenance	4.0	0.0	5.0
<b>GRAND TOTAL</b>		<b>67.6</b>	<b>0.0</b>	<b>429.8</b>

B: Other Data in 2015

227	Provincial Treasuries	227
-----	-----------------------	-----

Activity: 11533 Kabwum District Treasury

(PBS Code: 22712031146)

## A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>256.8</b>	<b>283.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	6.6	6.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.0</b>	<b>52.1</b>	<b>68.5</b>
222	Travel and Subsistence	9.0	14.0	14.4
223	Office Materials and Supplies	7.0	10.6	10.9
225	Transport and Fuel	10.0	7.5	7.7
227	Other Operational Expenses	20.0	20.0	35.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>10.0</b>	<b>10.3</b>
231	Utilities	8.0	10.0	10.3
233	Routine Maintenance	5.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>79.0</b>	<b>318.9</b>	<b>362.6</b>

## B: Other Data in 2015

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
------------	------------------------------	------------

Activity: 11534 Finschaffen District Treasury

(PBS Code: 22712031147)

A: Expenditure (in thousands of Kina)

Code	Economic Item Description	Actual			Appropriation		
		2013	2014	2015	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>256.8</b>	<b>274.6</b>			
211	Salaries and Allowances	0.0	237.2	255.0			
212	Wages	0.0	13.0	13.0			
214	Leave fares	20.0	6.6	6.6			
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.1</b>	<b>24.6</b>	<b>80.1</b>			
222	Travel and Subsistence	9.0	6.5	6.7			
223	Office Materials and Supplies	7.1	8.1	8.3			
225	Transport and Fuel	10.0	10.0	10.3			
227	Other Operational Expenses	20.0	0.0	54.8			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>			
231	Utilities	8.0	8.0	8.2			
233	Routine Maintenance	5.0	0.0	0.0			
	<b>GRAND TOTAL</b>	<b>79.1</b>	<b>289.4</b>	<b>362.9</b>			

B: Other Data In 2015

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
------------	------------------------------	------------

Activity: 11532 **Bulolo District Treasury**

(PBS Code: 22712031145)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>22.5</b>	<b>298.2</b>	<b>328.6</b>
211	Salaries and Allowances	0.0	261.2	291.6
212	Wages	0.0	13.0	13.0
214	Leave fares	22.5	24.0	24.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.0</b>	<b>37.5</b>	<b>53.5</b>
222	Travel and Subsistence	7.0	7.0	7.2
223	Office Materials and Supplies	7.0	8.0	8.2
225	Transport and Fuel	8.0	8.5	8.7
227	Other Operational Expenses	14.0	14.0	29.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>7.7</b>	<b>7.9</b>
231	Utilities	8.0	7.7	7.9
233	Routine Maintenance	5.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>71.5</b>	<b>343.4</b>	<b>390.0</b>

B: Other Data in 2015

227	Provincial Treasuries	227
-----	-----------------------	-----

Activity: 11531 Markham District Treasury

(PBS Code: 22712031144)

## A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>271.5</b>	<b>290.5</b>
211	Salaries and Allowances	0.0	237.2	256.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	21.3	21.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.8</b>	<b>37.2</b>	<b>53.3</b>
222	Travel and Subsistence	7.0	6.0	6.2
223	Office Materials and Supplies	7.0	8.0	8.2
225	Transport and Fuel	8.0	8.2	8.5
227	Other Operational Expenses	9.8	15.0	30.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>64.8</b>	<b>316.7</b>	<b>352.0</b>

## B: Other Data in 2015



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
------------	------------------------------	------------

Activity: 11530 Nawaeb District Treasury

(PBS Code: 22712031143)

A: Expenditure (in thousands of Kina)

Code	Economic Item Description	Actual	Appropriation	
		2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>0.0</b>	<b>233.4</b>
211	Salaries and Allowances	0.0	0.0	218.4
214	Leave fares	20.0	0.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.0</b>	<b>0.0</b>	<b>52.0</b>
222	Travel and Subsistence	7.0	0.0	7.0
223	Office Materials and Supplies	8.0	0.0	8.0
225	Transport and Fuel	8.0	0.0	8.0
227	Other Operational Expenses	14.0	0.0	29.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>0.0</b>	<b>13.0</b>
231	Utilities	8.0	0.0	8.0
233	Routine Maintenance	5.0	0.0	5.0
	<b>GRAND TOTAL</b>	<b>70.0</b>	<b>0.0</b>	<b>298.4</b>

B: Other Data In 2015

227	Provincial Treasuries	227
-----	-----------------------	-----

Activity: 11529 Huon District Treasury.

(PBS Code: 22712031142)

## A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.5</b>	<b>255.5</b>	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
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.0</b>	<b>34.1</b>	50.0
222	Travel and Subsistence	5.2	12.9	13.2
223	Office Materials and Supplies	8.0	8.7	8.9
225	Transport and Fuel	6.3	2.5	2.6
227	Other Operational Expenses	12.5	10.0	25.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.0</b>	<b>8.0</b>	8.2
231	Utilities	9.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>63.5</b>	<b>297.6</b>	339.3

## B: Other Data in 2015