

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

Activity: 10274 Milne Bay

(PBS Code: 22712031109)

## A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
21	Personnel Emoluments	1,344.1	432.4	477.2
211	Salaries and Allowances	1,307.5	412.1	452.2
214	Leave fares	25.0	20.3	20.0
215	Retirement Benefits, Pensions, Gratuities	11.6	0.0	5.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>125.5</b>	<b>173.5</b>	<b>213.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	31.3	43.2	44.3
223	Office Materials and Supplies	17.0	22.1	22.6
224	Operational Materials and Supplies	10.7	20.0	20.5
225	Transport and Fuel	22.0	28.2	28.9
227	Other Operational Expenses	44.5	60.0	92.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>77.9</b>	<b>66.5</b>	<b>68.1</b>
231	Utilities	37.3	17.5	17.9
233	Routine Maintenance	40.6	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>34.8</b>	<b>40.0</b>	<b>41.0</b>
271	Office Equipments, Furniture & Fittings	34.8	40.0	41.0
<b>GRAND TOTAL</b>		<b>1,582.3</b>	<b>712.4</b>	<b>799.5</b>

## B: Other Data in 2015

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

Activity: 11525 Samarai/Murua District Treasury

(PBS Code: 22712031138)

## 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>16.5</b>	<b>274.3</b>	292.2
211	Salaries and Allowances	0.0	237.2	255.0
212	Wages	0.0	13.0	13.0
214	Leave fares	16.5	24.1	24.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.6</b>	<b>52.1</b>	69.2
222	Travel and Subsistence	8.3	14.2	14.6
223	Office Materials and Supplies	6.2	10.0	10.3
225	Transport and Fuel	9.2	2.5	3.3
227	Other Operational Expenses	18.9	25.4	41.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.9</b>	<b>10.0</b>	10.3
231	Utilities	7.3	10.0	10.3
233	Routine Maintenance	4.6	0.0	0.0
<b>GRAND TOTAL</b>		<b>71.0</b>	<b>336.4</b>	<b>37.7</b>

## B: Other Data in 2015

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

Activity: 11524 Kiriwina/Goodenough District Treasury

(PBS Code: 22712031137)

A: Expenditure (in thousands of Kina)

Economic Item		Actual		
Description		Appropriation		
		2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>271.8</b>	<b>294.4</b>
211	Salaries and Allowances	0.0	234.7	261.5
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	24.1	19.9
	<b>Goods &amp; Services</b>	<b>36.0</b>	<b>46.9</b>	<b>63.1</b>
<b>22</b>	<b>Travel and Subsistence</b>	<b>7.0</b>	<b>10.9</b>	<b>11.1</b>
222	Office Materials and Supplies	7.0	7.0	7.2
225	Transport and Fuel	8.0	9.0	9.3
227	Other Operational Expenses	14.0	20.0	35.5
<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>69.0</b>	<b>326.7</b>	<b>365.7</b>

B: Other Data in 2015

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

Activity: 11523 Esa'ala District Treasury

(PBS Code: 22712031136)

## 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>271.8</b>	<b>298.7</b>
211	Salaries and Allowances	0.0	234.7	261.5
212	Wages	0.0	13.0	13.2
214	Leave fares	20.0	24.1	24.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.0</b>	<b>37.7</b>	<b>53.8</b>
222	Travel and Subsistence	7.0	9.4	9.7
223	Office Materials and Supplies	7.0	7.3	7.5
225	Transport and Fuel	8.0	7.0	7.2
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>7.5</b>	<b>7.7</b>
231	Utilities	8.0	7.5	7.7
233	Routine Maintenance	5.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>69.0</b>	<b>317.0</b>	<b>360.2</b>

## B: Other Data in 2015

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

Activity: 11522 Alotau /Rabaraba District Treasury

(PBS Code: 22712031135)

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>279.3</b>	<b>306.1</b>
211	Salaries and Allowances	0.0	234.7	261.5
212	Wages	0.0	13.0	13.0
214	Leave fares	22.5	31.6	31.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.0</b>	<b>36.1</b>	<b>48.2</b>
222	Travel and Subsistence	5.2	8.9	9.1
223	Office Materials and Supplies	7.0	8.4	8.6
225	Transport and Fuel	6.3	6.8	8.6
227	Other Operational Expenses	12.5	12.0	21.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.0</b>	<b>5.0</b>	<b>5.1</b>
231	Utilities	9.0	5.0	5.1
233	Routine Maintenance	5.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>67.5</b>	<b>320.4</b>	<b>359.4</b>

B: Other Data in 2015