

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10273 Western

(PBS Code: 22712031108)

A: Expenditure (In thousands of Kina)

Code	Economic Item	Actual			Appropriation		
		2013	2014	2015	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,175.9</b>	<b>416.9</b>	<b>454.2</b>			
211	Salaries and Allowances	1,125.9	412.1	443.0			
214	Leave fares	50.0	0.0	6.4			
215	Retirement Benefits, Pensions, Gratuities	0.0	4.8	4.8			
<b>22</b>	<b>Goods &amp; Services</b>	<b>250.6</b>	<b>201.2</b>	<b>221.6</b>			
221	Domestic Travel and Subsistence	0.0	0.0	4.8			
222	Travel and Subsistence	60.0	66.3	48.0			
223	Office Materials and Supplies	30.0	25.0	25.6			
224	Operational Materials and Supplies	20.0	20.0	20.5			
225	Transport and Fuel	50.0	20.0	20.5			
227	Other Operational Expenses	90.6	69.9	102.2			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>150.6</b>	<b>59.0</b>	<b>60.5</b>			
231	Utilities	70.6	10.0	10.3			
233	Routine Maintenance	80.0	49.0	50.2			
<b>27</b>	<b>Capital Formation</b>	<b>50.0</b>	<b>20.0</b>	<b>20.5</b>			
271	Office Equipments, Furniture & Fittings	50.0	20.0	20.5			
<b>GRAND TOTAL</b>		<b>1,627.1</b>	<b>697.1</b>	<b>756.8</b>			

B: Other Data In 2015

227	Provincial Treasuries	227
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Activity: 11521 South Fly District Treasury

(PBS Code: 22712031134)

## 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>276.8</b>	<b>304.4</b>
211	Salaries and Allowances	0.0	234.7	262.3
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	29.1	29.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>81.8</b>	<b>84.4</b>	<b>105.5</b>
222	Travel and Subsistence	8.8	41.6	42.6
223	Office Materials and Supplies	7.0	9.3	9.6
225	Transport and Fuel	10.0	12.5	16.8
227	Other Operational Expenses	56.0	21.0	36.5
<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>114.8</b>	<b>369.2</b>	<b>418.1</b>

## B: Other Data in 2015

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11520 North Fly District Treasury

(PBS Code: 22712031133)

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>298.5</b>	<b>327.1</b>
211	Salaries and Allowances	0.0	258.7	287.3
212	Wages	0.0	13.0	13.0
214	Leave fares	22.5	26.8	26.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.0</b>	<b>36.1</b>	<b>51.9</b>
222	Travel and Subsistence	5.2	9.2	9.4
223	Office Materials and Supplies	7.0	8.1	8.3
225	Transport and Fuel	6.3	6.8	6.9
227	Other Operational Expenses	12.5	12.0	27.3
<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>339.6</b>	<b>384.1</b>

B: Other Data In 2015

227	Provincial Treasuries	227
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Activity: 11519 Middle Fly District Treasury

(PBS Code: 22712031132)

## 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>271.7</b>	<b>290.3</b>
211	Salaries and Allowances	0.0	234.7	253.3
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	24.0	24.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>81.0</b>	<b>85.4</b>	<b>102.5</b>
222	Travel and Subsistence	9.0	22.7	23.3
223	Office Materials and Supplies	8.0	10.2	10.4
225	Transport and Fuel	10.0	12.5	12.8
227	Other Operational Expenses	54.0	40.0	56.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>13.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	5.0
<b>GRAND TOTAL</b>		<b>114.0</b>	<b>365.1</b>	<b>406.0</b>

## B: Other Data in 2015