

GENERAL WARRANT

To: Permanent Secretary, Ministry of Finance and Treasury

IN exercise of the powers conferred upon me by Subsection (55) of the *Public Financial Management Act 2013*, I hereby authorise and require you to pay during the year 2018, the sum set forth in the 2018 Recurrent and Development Expenditure Estimates as they become due, in accordance of the said Act, and all regulations made or deemed to have been made there under, and of all other laws for the time being in force.

Dated at Honiara this 9th day of April, 2018.



HON. Manasseh D Sogavare
Minister of Finance and Treasury

PART 1

GENERAL INSTRUCTIONS AND EXPLANATORY NOTES

2018 DEVELOPMENT ESTIMATES

1. INTRODUCTION

- 1.1 The Development Estimates form part of the budget and indicate funding targeted at development.
- 1.2 The Ministry of Development Planning and Aid Coordination (MDPAC) adopted a consultative approach to the preparation of the 2018 Development Estimates. This is aimed to maximize the understanding of the process with Development Partners and National Ministries and in doing so obtain accurate data.
- 1.3 Whilst every effort has been made to ensure that the figures in the Estimated present an accurate picture of the expenditure, Accounting officers remain responsible for ensuring that the availability of funds is regularly checked and that expenditure do not exceed the provision permitted by the Budget.
- 1.4 In 2018 Development Budget Estimates have been allocated to general ledger codes in accordance with the Chart of Accounts. These allocations better inform readers as to how projects will be implemented and also improve the transparency of estimates.

2. EXPLANATORY NOTES

- 2.1 The Development Estimates are provided with estimated expenditure for 2016-2018.
- 2.2 Ministries are accountable for monies in their respective Ministry (defined by 'Head'). Ministries are not responsible for funds managed jointly by development partners that are included in the estimates as non-appropriated. These are provided only to assist expenditure planning and better understand national development efforts.
- 2.3 The Permanent Secretary of each Ministry is the officer responsible for expenditure of funds and in the case of consolidated funds and special funds, is also the Accounting Officer.
- 2.4 The majority of Development Partner funding is disbursed in concert with Ministries, although some funding is provided directly to recipient organizations. This is reflected in sector Estimates being larger than Ministerial Estimates.

- 2.5 The 2018 Development Estimates identify Expenditure according to the chart of accounts for the appropriate section. Past and Future funding considered to assist medium term development planning. It is important to note that estimates of funding in 2015 and 2018 in no way commit Development Partners to the identified activities.
- 2.6 New Zealand, Australia, ADB and EU provide budget support and this assistance is included in the 2018 Recurrent Budget.
- 2.7 Projects Implemented by some development partners are sometimes funded by another donor. The 2018 Development Estimates list projects by the organization not the implementing organization.
- 2.8 To all extent possible, proposed projects with unsecured funding have been excluded from the 2018 Development Estimates.

3. BUDGET CONTROLS

- 3.1 Expenditure will depend on the rates at which projects are implemented and funded. The 2018 Development Budget consolidated funds will not in any way permit applications for virement of funds between projects. Approval for expenditures of funds will strictly be granted for the completed work plan endorsed and approved by responsible authorities.
- 3.2 All accounting will be by the accounting codes issued by the Treasury directly to Accounting Officers.
- 3.3 Expenditures on new projects from consolidated funds, approved subsequent to printing of estimates, may only take place on the authority of a written memorandum from the Ministry of Development Planning.
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4. ACRONYMS

ADB	Asian Development Fund
AUSAID	Australian Agency for International Development
EU	European Union
FAO	Food Agriculture Organisation
FIAS	Foreign Investment Advisory Service
GEF	Global Environment Fund
GF	Global Fund to fight AIDS, Tuberculosis and Malaria
JICA	Japan International Cooperation Agency
ILO	International Labour organisation
NZAID	New Zealand Agency for International Development
ODI	Overseas Development Institute
PNG	Papua New Guinea
RAMSI	Regional Assistance Mission to the Solomon Islands
ROC	Republic of China/ Taiwan
SIG	Solomon Islands Government
STABEX	Systeme de Stabilisation des Recettes d'Exploration (Eu compensatory finance scheme to stabilise export)
TA	Technical Assistance
UK	United Kingdom
UNDP	United Nations Development Program
UNEP	United Nations Environment Program
UNFPA	United Nations Population Fund
UNICEF	United Nations Children's Fund
UNIFEM	United Nations Development Fund for Women
WB	World Bank
WHO	World Health Organisation
WTO	World Trade Organisation

PART 2

SUMMARY TABLES

HEAD 470 : AGRICULTURE AND LIVESTOCK DEVELOPMENT

Prog Code	Prog Title	Policy Objective	Activity Summary	Approved	Progress Status
4008	Cattle programme	To alleviate poverty and provide greater benefits and opportunities to improve the lives of Solomon Islanders in a peaceful and stable society. Support the development of the livestock industry.	<ul style="list-style-type: none"> • Nucleus farm and commercial cattle development. • Animal health and disease checks and surveillance on Iloilo cattle. • Staff training and capacity building. 	1,000,000	2017 end of year expenditure is 74.4%. Ongoing Programme.
4035	National Biosecurity Strengthening Programme	To Build & Upgrade Infrastructures and utilities to ensure that all Solomon Islanders have access to essential services and to Markets.	<ul style="list-style-type: none"> • Border Operations. • Improve, develop and rehabilitate BSI equipment and quarantine facilities and Infrastructure. • Adhering, Strengthening and Improving Quarantine Trade Facilitation and meeting the international pre-export procedures. 	1,000,000	2017 end of year expenditure is 95%. Ongoing Programme.
4516	National Cocoa Industry Development Programme	To alleviate poverty and provide greater benefits and opportunities to improve the lives of Solomon Islanders in a peaceful and stable society	<ul style="list-style-type: none"> • Awareness for all stakeholders of cocoa industry. • Monitoring and Evaluation of programme for all provinces. • Payment of 2017 Outstanding approved Cocoa projects 	1,500,000	2017 end of year expenditure is 68.9%. Ongoing Programme.

4945	National Oil Palm Development Programme	To alleviate poverty and provide greater benefits and opportunities to improve the lives of Solomon Islanders in a peaceful and stable society	<ul style="list-style-type: none"> • Auluta Oil Palm Project (OUTPUT 1). • Waisisi Oil Palm Project (OUTPUT 2). • Choiseul Oil Palm Project (OUTPUT 3). • Vangunu Oil Palm Outgrowers (OUTPUT4). • GPPOL: Outgrowers (OUTPUT 5). <p>POLICY DEVELOPMENT</p>	500,000	2017 end of year expenditure is 167%. Ongoing Programme.
5021	Extension Programme		<ul style="list-style-type: none"> • Buala Office Construction. • Staff Houses Maintain 	1,000,000	2017 end of year expenditure is 67.4%. Ongoing Programme.
4001	Field Experimental Station and Biotechnology Infrastructure Development		<ul style="list-style-type: none"> • Buildings at Ringi Field Experimental Station (FES) rehabilitated. • Food Processing Laboratory in Honiara is rehabilitated. • Three staff houses at Avuavu FES are rehabilitated. 	1,000,000	2017 end of year expenditure is 53.6%. Ongoing Programme
4166	Honey in Rural Households - National Honey Development	To alleviate poverty and provide greater benefits and opportunities to improve the lives of Solomon Islanders in a peaceful and stable society	<ul style="list-style-type: none"> • Farmers support. • Construction and development of RenBel staff residential building. • Develop Gozoruru honey research apiary. • Training and skills building. • Information, networking and farmer linkages. 	1,000,000	2017 end of year expenditure is 76.9%. Ongoing Programme.
4007	Horticulture Research & Plant Genetic Resources		<ul style="list-style-type: none"> • Superior local and introduced cocoa genetic materials are developed. • Management control options for the coconut rhinoceros beetle are made available. 	500,000	2017 end of year expenditure is 45.7%. Ongoing Programme.

	Conservation For Development		<ul style="list-style-type: none"> • Importation and use of pesticides are controlled. • Ginger Research. 		
4006	National Food Security Enhancement Programme	<p>To alleviate poverty and provide greater benefits and opportunities to improve the lives of Solomon Islanders in a peaceful and stable society</p> <p>(DCC Policy F) Facilitate and support the development of the livestock industry</p>	<ul style="list-style-type: none"> • Support to root crop farmers. • Support to Vegetable farmers. • Support to fruit tree farmers. • Support to Rice Farmers. • Promotion of Lokol Kakai. • Support to Livestock farmers. • On Farm and Station Research. • Project Support and Implementation. 	1,000,000	2017 end of year expenditure is 55.5%. Ongoing Programme.
5035	Integrated Pest Control Programme		<ul style="list-style-type: none"> • Border and Post boarder Internal Border Control. • Treatment Control. • Internal Quarantine. • CRG-G Surveillance and Data management • CRB-G Pest and Disease Control. • Laboratory. 	900,000	New Programme
4902	Agriculture Livelihoods Improvement and Export Based Expansion Programme	Facilitate research, development and marketing of high value cash crops	<ul style="list-style-type: none"> • Support to root crop farmers. Support to Vegetable farmers. • Support to fruit tree farmers. • Support to Rice Farmers. • Promotion of Lokol Kakai. • Support to Livestock farmers. • On Farm and Station Research. 	2,000,000	2017 end of year expenditure is 43.3%. Ongoing Programme.

			<ul style="list-style-type: none"> • Project Support and Implementation. 		
5022	Small Livestock Industry Development Programme	To alleviate Poverty and provide greater benefits and opportunities to improve the lives of Solomon Islanders in a peaceful and stable society.	<ul style="list-style-type: none"> • Commercial farm and out grower projects. Animal health laboratory building and facility. • Training and skills development program. • Auki office development. 	1,000,000	2017 end of year expenditure is 62.7%. Ongoing Programme.
				12,400,000	

470 AGRICULTURE AND LIVESTOCK DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL	2017 REVISED	2018 BUDGET	2019	2020 PROJECTION
DEVELOPMENT PROJECTS							
Agriculture Livelihoods Improvement & Export Expan		3,471,518	6,000,000	5,093,203	2,000,000	0	0
470-0002-4902-2004	Consultancy Fees	400,000	227,600	227,600	100,000	0	0
470-0002-4902-2007	Printing/Photocopying	0	0	0	12,000	0	0
470-0002-4902-2008	Publicity and Promotions	0	0	0	59,000	0	0
470-0002-4902-2101	Chemicals	295,678	120,000	120,000	35,000	0	0
470-0002-4902-2105	Office Stationery	5,000	80,000	80,000	39,000	0	0
470-0002-4902-2110	Tools	7,750	300,000	300,000	100,000	0	0
470-0002-4902-2112	Livestock	430,822	160,000	160,000	130,000	0	0
470-0002-4902-2113	Purchase of Plants	555,598	800,000	800,000	170,000	0	0
470-0002-4902-2301	Fuel	18,000	80,000	80,000	70,000	0	0
470-0002-4902-2402	Hire Plant & Vehicles	20,781	85,400	85,400	40,000	0	0
470-0002-4902-2404	Hire OBM & Canoes	120,000	90,000	90,000	35,000	0	0
470-0002-4902-2601	Conferences, Seminars and Workshop	99,125	270,000	270,000	140,000	0	0
470-0002-4902-2603	Training – Materials	0	0	0	70,000	0	0
470-0002-4902-2708	Public Servants Local Fares	23,688	200,000	200,000	110,000	0	0
470-0002-4902-2709	Public Servants Local Accommodation	19,249	200,000	200,000	110,000	0	0
470-0002-4902-2802	Freight	4,920	120,000	120,000	110,000	0	0
470-0002-4902-4024	Fixed Services Grant	434,536	2,400,000	1,493,203	300,000	0	0
470-0002-4902-5400	Capex - Plant and Machinery	0	0	0	90,000	0	0
470-0002-4902-5550	Capex - Computer Software and Hardware	36,428	50,000	50,000	40,000	0	0
470-0002-4902-5575	Capex - Specialised Equipment	999,943	467,000	467,000	140,000	0	0
470-0002-4902-5580	Capex - Other Equipment	0	350,000	350,000	100,000	0	0
Extension Infrastructure Program		748,920	6,000,000	4,276,405	1,000,000	0	0
470-0002-5021-2001	Advertising Expenses	30,000	60,000	60,000	0	0	0
470-0002-5021-2004	Consultancy Fees	400,000	340,000	340,000	50,000	0	0
470-0002-5021-2008	Publicity and Promotions	14,000	0	0	0	0	0
470-0002-5021-2501	Maintain - Non Residential Buildings	0	0	0	950,000	0	0
470-0002-5021-2802	Freight	4,920	0	0	0	0	0
470-0002-5021-5100	Capex -Non Residential Buildings	300,000	5,600,000	3,876,405	0	0	0
Field Experimental Stn & BioTech Infrastructure De		3,331,070	4,000,000	3,016,249	1,000,000	0	0
470-0002-4001-2001	Advertising Expenses	30,000	10,000	10,000	10,000	0	0
470-0002-4001-2004	Consultancy Fees	400,000	100,000	100,000	60,000	0	0
470-0002-4001-2103	General Stores & Spares	19,041	30,000	30,000	30,000	0	0
470-0002-4001-2301	Fuel	18,000	20,000	20,000	10,000	0	0
470-0002-4001-2402	Hire Plant & Vehicles	20,781	0	0	0	0	0
470-0002-4001-2501	Maintain - Non Residential Buildings	40,900	500,000	500,000	425,000	0	0
470-0002-4001-2502	Maintain - Residential Buildings	458,893	0	0	0	0	0
470-0002-4001-2708	Public Servants Local Fares	23,688	30,000	30,000	15,000	0	0
470-0002-4001-2709	Public Servants Local Accommodation	19,249	20,000	20,000	20,000	0	0
470-0002-4001-2802	Freight	4,920	34,400	34,400	30,000	0	0

470-0002-4001-5100	Capex -Non Residential Buildings	300,000	1,609,600	1,125,849	100,000	0	0
470-0002-4001-5150	Capex - Residential Buildings	805,258	1,400,000	900,000	300,000	0	0
470-0002-4001-5160	Capex - Residential Buildings - Furniture	0	30,000	30,000	0	0	0
470-0002-4001-5450	Capex - Office Equipment	190,398	0	0	0	0	0
470-0002-4001-5575	Capex - Specialised Equipment	999,943	110,000	110,000	0	0	0
470-0002-4001-5580	Capex - Other Equipment	0	106,000	106,000	0	0	0
Horticulture Research & Plant Genetic Res.Conserv		3,510,364	1,000,000	1,000,000	500,000	0	0
470-0002-4007-2004	Consultancy Fees	400,000	50,000	50,000	100,000	0	0
470-0002-4007-2007	Printing/Photocopying	50,000	10,000	10,000	10,000	0	0
470-0002-4007-2008	Publicity and Promotions	14,000	20,000	20,000	2,540	0	0
470-0002-4007-2012	Management Fee	0	24,300	24,300	16,075	0	0
470-0002-4007-2101	Chemicals	295,678	74,010	74,010	30,000	0	0
470-0002-4007-2103	General Stores & Spares	19,041	30,000	30,000	30,000	0	0
470-0002-4007-2104	IT Supplies	20,000	0	0	0	0	0
470-0002-4007-2105	Office Stationery	5,000	18,385	18,385	6,385	0	0
470-0002-4007-2110	Tools	7,750	50,000	50,000	15,000	0	0
470-0002-4007-2111	Reference Materials	0	60,000	60,000	20,000	0	0
470-0002-4007-2113	Purchase of Plants	555,598	50,000	50,000	10,000	0	0
470-0002-4007-2115	Minor Office Expenses	0	17,000	17,000	0	0	0
470-0002-4007-2301	Fuel	18,000	20,000	20,000	20,000	0	0
470-0002-4007-2402	Hire Plant & Vehicles	20,781	0	0	0	0	0
470-0002-4007-2404	Hire OBM & Canoes	120,000	0	0	0	0	0
470-0002-4007-2405	Hire Venues	52,400	25,000	25,000	15,000	0	0
470-0002-4007-2501	Maintain - Non Residential Buildings	40,900	25,000	25,000	0	0	0
470-0002-4007-2503	Maintain - Roads and Bridges	17,257	0	0	0	0	0
470-0002-4007-2601	Conferences, Seminars and Workshop	99,125	40,000	40,000	40,000	0	0
470-0002-4007-2603	Training – Materials	37,035	40,000	40,000	10,000	0	0
470-0002-4007-2604	Training - Other	40,000	40,000	40,000	0	0	0
470-0002-4007-2708	Public Servants Local Fares	23,688	25,000	25,000	30,000	0	0
470-0002-4007-2709	Public Servants Local Accommodation	19,249	108,265	108,265	30,000	0	0
470-0002-4007-2802	Freight	4,920	23,040	23,040	15,000	0	0
470-0002-4007-5100	Capex -Non Residential Buildings	300,000	80,000	80,000	0	0	0
470-0002-4007-5400	Capex - Plant and Machinery	350,000	70,000	70,000	0	0	0
470-0002-4007-5575	Capex - Specialised Equipment	999,943	100,000	100,000	100,000	0	0
Integrated Pest Control Programme		0	0	0	900,000	0	0
470-0002-5035-2007	Printing/Photocopying	0	0	0	25,000	0	0
470-0002-5035-2008	Publicity and Promotions	0	0	0	25,000	0	0
470-0002-5035-2009	Recruitment Expense	0	0	0	40,000	0	0
470-0002-5035-2101	Chemicals	0	0	0	250,000	0	0
470-0002-5035-2105	Office Stationery	0	0	0	20,000	0	0
470-0002-5035-2110	Tools	0	0	0	70,000	0	0
470-0002-5035-2301	Fuel	0	0	0	20,000	0	0
470-0002-5035-2402	Hire Plant & Vehicles	0	0	0	25,000	0	0
470-0002-5035-2404	Hire OBM & Canoes	0	0	0	10,000	0	0
470-0002-5035-2506	Maintain - Motor Vehicles	0	0	0	20,000	0	0
470-0002-5035-2511	Maintain -Other Equipment	0	0	0	40,000	0	0
470-0002-5035-2513	Maintain - Specialised Equipment	0	0	0	100,000	0	0

470-0002-5035-2715	Others Local Fares	0	0	0	30,000	0	0
470-0002-5035-2716	Others Local Accommodation	0	0	0	80,000	0	0
470-0002-5035-2717	Others Local Other costs	0	0	0	105,000	0	0
470-0002-5035-5450	Capex - Office Equipment	0	0	0	40,000	0	0
Livestock Program		4,334,124	5,420,000	5,420,000	1,000,000	0	0
470-0002-4008-2004	Consultancy Fees	400,000	193,227	193,227	0	0	0
470-0002-4008-2102	Drugs & Dressings	0	0	0	37,500	0	0
470-0002-4008-2112	Livestock	430,822	1,159,358	1,159,358	200,000	0	0
470-0002-4008-2201	Entertainment	47,992	144,920	144,920	0	0	0
470-0002-4008-2301	Fuel	18,000	57,968	57,968	22,500	0	0
470-0002-4008-2402	Hire Plant & Vehicles	0	0	0	52,500	0	0
470-0002-4008-2410	Security	0	0	0	22,500	0	0
470-0002-4008-2501	Maintain - Non Residential Buildings	0	0	0	30,000	0	0
470-0002-4008-2506	Maintain - Motor Vehicles	0	38,645	38,645	22,000	0	0
470-0002-4008-2601	Conferences, Seminars and Workshop	99,125	0	0	0	0	0
470-0002-4008-2605	Training - Overseas	121,513	483,066	483,066	40,000	0	0
470-0002-4008-2802	Freight	4,920	386,453	386,453	110,000	0	0
470-0002-4008-4042	Government Livestock Grant	293,305	937,148	937,148	150,000	0	0
470-0002-4008-5100	Capex -Non Residential Buildings	300,000	96,613	96,613	100,000	0	0
470-0002-4008-5150	Capex - Residential Buildings	805,258	869,519	869,519	75,000	0	0
470-0002-4008-5160	Capex - Residential Buildings - Furniture	0	0	0	6,000	0	0
470-0002-4008-5200	Capex - Roads and Bridges	377,880	212,549	212,549	0	0	0
470-0002-4008-5250	Capex - Structures, Airfields and Wharves	208,540	483,066	483,066	90,500	0	0
470-0002-4008-5450	Capex - Office Equipment	190,398	96,613	96,613	0	0	0
470-0002-4008-5550	Capex - Computer Software and Hardware	36,428	67,629	67,629	0	0	0
470-0002-4008-5575	Capex - Specialised Equipment	999,943	193,226	193,226	0	0	0
470-0002-4008-6001	Legislation Review	0	0	0	20,000	0	0
470-0002-4008-6081	Overseas Lab Analysis	0	0	0	21,500	0	0
National Agriculture Census		1,653,725	0	0	0	0	0
470-0002-5020-2004	Consultancy Fees	400,000	0	0	0	0	0
470-0002-5020-2007	Printing/Photocopying	149,100	0	0	0	0	0
470-0002-5020-2008	Publicity and Promotions	14,000	0	0	0	0	0
470-0002-5020-2009	Recruitment Expense	12,600	0	0	0	0	0
470-0002-5020-2105	Office Stationery	89,987	0	0	0	0	0
470-0002-5020-2301	Fuel	18,000	0	0	0	0	0
470-0002-5020-2505	Maintain - Canoes and Boats	50,000	0	0	0	0	0
470-0002-5020-2507	Maintain - Machinery	50,000	0	0	0	0	0
470-0002-5020-2601	Conferences, Seminars and Workshop	99,125	0	0	0	0	0
470-0002-5020-2603	Training – Materials	37,035	0	0	0	0	0
470-0002-5020-2708	Public Servants Local Fares	23,688	0	0	0	0	0
470-0002-5020-2709	Public Servants Local Accommodation	19,249	0	0	0	0	0
470-0002-5020-2802	Freight	4,920	0	0	0	0	0
470-0002-5020-5450	Capex - Office Equipment	200,000	0	0	0	0	0
470-0002-5020-5550	Capex - Computer Software and Hardware	279,421	0	0	0	0	0
470-0002-5020-5575	Capex - Specialised Equipment	30,000	0	0	0	0	0
470-0002-5020-5580	Capex - Other Equipment	176,600	0	0	0	0	0
National Biosecurity Strengthening Program		2,995,522	4,000,000	6,018,312	1,000,000	0	0

470-0002-4035-2004	Consultancy Fees	400,000	72,414	372,414	70,000	0	0
470-0002-4035-2007	Printing/Photocopying	50,000	86,207	286,207	20,000	0	0
470-0002-4035-2008	Publicity and Promotions	14,000	172,414	372,414	60,000	0	0
470-0002-4035-2101	Chemicals	295,678	272,414	772,414	75,000	0	0
470-0002-4035-2110	Tools	0	0	0	40,000	0	0
470-0002-4035-2113	Purchase of Plants	0	0	0	75,000	0	0
470-0002-4035-2301	Fuel	18,000	68,966	68,966	45,000	0	0
470-0002-4035-2402	Hire Plant & Vehicles	0	0	0	30,000	0	0
470-0002-4035-2505	Maintain - Canoes and Boats	50,000	103,448	103,448	0	0	0
470-0002-4035-2506	Maintain - Motor Vehicles	0	103,448	103,448	40,000	0	0
470-0002-4035-2513	Maintain - Specialised Equipment	0	0	0	40,000	0	0
470-0002-4035-2601	Conferences, Seminars and Workshop	99,125	103,448	103,448	50,000	0	0
470-0002-4035-2604	Training - Other	0	0	0	60,000	0	0
470-0002-4035-2708	Public Servants Local Fares	0	0	0	75,000	0	0
470-0002-4035-2709	Public Servants Local Accommodation	0	0	0	40,000	0	0
470-0002-4035-2715	Others Local Fares	33,608	68,966	68,966	60,000	0	0
470-0002-4035-2716	Others Local Accommodation	94,770	103,448	103,448	40,000	0	0
470-0002-4035-2901	Uniforms	0	0	0	60,000	0	0
470-0002-4035-5100	Capex -Non Residential Buildings	300,000	2,586,207	1,604,519	0	0	0
470-0002-4035-5160	Capex - Residential Buildings - Furniture	100,000	0	0	0	0	0
470-0002-4035-5400	Capex - Plant and Machinery	350,000	172,414	872,414	0	0	0
470-0002-4035-5450	Capex - Office Equipment	190,398	0	0	60,000	0	0
470-0002-4035-5575	Capex - Specialised Equipment	999,943	86,206	1,186,206	0	0	0
470-0002-4035-5580	Capex - Other Equipment	0	0	0	60,000	0	0
National Cocoa Industry Development Program		4,198,959	6,500,000	5,465,439	1,500,000	0	0
470-0002-4516-2004	Consultancy Fees	400,000	40,000	40,000	100,000	0	0
470-0002-4516-2007	Printing/Photocopying	50,000	30,000	30,000	40,000	0	0
470-0002-4516-2008	Publicity and Promotions	14,000	30,000	30,000	15,000	0	0
470-0002-4516-2012	Management Fee	0	100,000	100,000	70,000	0	0
470-0002-4516-2101	Chemicals	295,678	80,000	80,000	65,000	0	0
470-0002-4516-2105	Office Stationery	5,000	20,000	20,000	15,000	0	0
470-0002-4516-2106	Rations	0	15,000	15,000	0	0	0
470-0002-4516-2110	Tools	7,750	30,000	30,000	70,000	0	0
470-0002-4516-2113	Purchase of Plants	555,598	25,000	25,000	0	0	0
470-0002-4516-2201	Entertainment	47,992	30,000	30,000	0	0	0
470-0002-4516-2301	Fuel	18,000	50,000	50,000	60,000	0	0
470-0002-4516-2402	Hire Plant & Vehicles	20,781	50,000	50,000	0	0	0
470-0002-4516-2404	Hire OBM & Canoes	120,000	0	0	65,000	0	0
470-0002-4516-2405	Hire Venues	52,400	50,000	50,000	20,000	0	0
470-0002-4516-2505	Maintain - Canoes and Boats	50,000	50,000	50,000	0	0	0
470-0002-4516-2506	Maintain - Motor Vehicles	0	50,000	50,000	35,000	0	0
470-0002-4516-2510	Maintain - Computer Equipment	36,750	0	0	0	0	0
470-0002-4516-2601	Conferences, Seminars and Workshop	99,125	40,000	40,000	0	0	0
470-0002-4516-2603	Training – Materials	37,035	40,000	40,000	0	0	0
470-0002-4516-2604	Training - Other	40,000	40,000	40,000	0	0	0
470-0002-4516-2708	Public Servants Local Fares	23,688	80,000	80,000	0	0	0
470-0002-4516-2709	Public Servants Local Accommodation	19,249	50,000	50,000	0	0	0

470-0002-4516-2710	Public Servants Local Other costs	0	50,000	50,000	75,000	0	0
470-0002-4516-2711	Public Servants Overseas Fares	43,862	80,000	80,000	0	0	0
470-0002-4516-2712	Public Servants Overseas Accommodation	0	80,000	80,000	0	0	0
470-0002-4516-2718	Others Overseas Fares	0	50,000	50,000	0	0	0
470-0002-4516-2720	Others Overseas Other Costs	157,404	50,000	50,000	0	0	0
470-0002-4516-2802	Freight	4,920	50,000	50,000	100,000	0	0
470-0002-4516-2803	Transport-Other	45,546	50,000	50,000	70,000	0	0
470-0002-4516-4024	Fixed Services Grant	434,536	4,940,000	3,905,439	550,000	0	0
470-0002-4516-4042	Government Livestock Grant	293,305	0	0	0	0	0
470-0002-4516-5200	Capex - Roads and Bridges	136,000	0	0	0	0	0
470-0002-4516-5450	Capex - Office Equipment	190,398	50,000	50,000	0	0	0
470-0002-4516-5575	Capex - Specialised Equipment	999,943	200,000	200,000	150,000	0	0
National Food Security Enhancement		4,267,355	3,000,000	2,611,179	1,000,000	0	0
470-0002-4006-1117	Various Allowances - Others	11,194	0	0	0	0	0
470-0002-4006-2004	Consultancy Fees	400,000	126,087	126,087	50,000	0	0
470-0002-4006-2007	Printing/Photocopying	50,000	13,043	13,043	6,000	0	0
470-0002-4006-2008	Publicity and Promotions	14,000	65,217	65,217	30,000	0	0
470-0002-4006-2101	Chemicals	295,678	39,130	39,130	30,000	0	0
470-0002-4006-2105	Office Stationery	5,000	39,130	39,130	10,000	0	0
470-0002-4006-2110	Tools	7,750	156,522	136,522	60,000	0	0
470-0002-4006-2112	Livestock	430,822	195,652	195,652	60,000	0	0
470-0002-4006-2113	Purchase of Plants	555,598	313,043	293,043	75,000	0	0
470-0002-4006-2301	Fuel	18,000	110,870	110,870	45,000	0	0
470-0002-4006-2402	Hire Plant & Vehicles	20,781	40,435	40,435	40,000	0	0
470-0002-4006-2404	Hire OBM & Canoes	120,000	39,130	39,130	0	0	0
470-0002-4006-2601	Conferences, Seminars and Workshop	99,125	195,653	195,653	100,000	0	0
470-0002-4006-2603	Training – Materials	37,035	103,043	103,043	34,000	0	0
470-0002-4006-2708	Public Servants Local Fares	23,688	117,392	117,392	60,000	0	0
470-0002-4006-2709	Public Servants Local Accommodation	19,249	117,392	117,392	60,000	0	0
470-0002-4006-2715	Others Local Fares	33,608	0	0	0	0	0
470-0002-4006-2802	Freight	4,920	117,392	117,392	0	0	0
470-0002-4006-4024	Fixed Services Grant	434,536	632,609	343,788	150,000	0	0
470-0002-4006-5100	Capex -Non Residential Buildings	300,000	0	0	0	0	0
470-0002-4006-5400	Capex - Plant and Machinery	350,000	195,652	155,652	80,000	0	0
470-0002-4006-5550	Capex - Computer Software and Hardware	36,428	65,217	65,217	0	0	0
470-0002-4006-5575	Capex - Specialised Equipment	999,943	213,043	193,043	60,000	0	0
470-0002-4006-5580	Capex - Other Equipment	0	104,348	104,348	50,000	0	0
National Honey Development Program		2,486,806	5,000,000	4,706,797	1,000,000	0	0
470-0002-4166-2008	Publicity and Promotions	14,000	40,000	40,000	0	0	0
470-0002-4166-2112	Livestock	0	0	0	105,000	0	0
470-0002-4166-2201	Entertainment	47,992	0	0	0	0	0
470-0002-4166-2301	Fuel	18,000	100,000	100,000	45,000	0	0
470-0002-4166-2402	Hire Plant & Vehicles	20,781	160,000	160,000	45,000	0	0
470-0002-4166-2410	Security	0	0	0	45,000	0	0
470-0002-4166-2501	Maintain - Non Residential Buildings	40,900	40,000	40,000	45,000	0	0
470-0002-4166-2502	Maintain - Residential Buildings	0	0	0	45,000	0	0
470-0002-4166-2506	Maintain - Motor Vehicles	0	200,000	200,000	45,000	0	0

470-0002-4166-2601	Conferences, Seminars and Workshop	99,125	100,000	100,000	0	0	0
470-0002-4166-2602	Training - In service	88,641	200,000	200,000	0	0	0
470-0002-4166-2603	Training – Materials	37,035	0	0	0	0	0
470-0002-4166-2607	Training – Provincial	0	200,000	200,000	0	0	0
470-0002-4166-2708	Public Servants Local Fares	23,688	200,000	200,000	40,000	0	0
470-0002-4166-2709	Public Servants Local Accommodation	19,249	80,000	80,000	0	0	0
470-0002-4166-2711	Public Servants Overseas Fares	43,862	70,000	70,000	0	0	0
470-0002-4166-2802	Freight	4,920	700,000	600,000	32,000	0	0
470-0002-4166-4042	Government Livestock Grant	293,305	2,000,000	1,906,797	225,000	0	0
470-0002-4166-5100	Capex -Non Residential Buildings	300,000	400,000	400,000	200,000	0	0
470-0002-4166-5250	Capex - Structures, Airfields and Wharves	208,540	20,000	20,000	80,000	0	0
470-0002-4166-5450	Capex - Office Equipment	190,398	80,000	80,000	0	0	0
470-0002-4166-5500	Capex - Communications Equipment	0	210,000	110,000	0	0	0
470-0002-4166-5550	Capex - Computer Software and Hardware	36,428	100,000	100,000	0	0	0
470-0002-4166-5575	Capex - Specialised Equipment	999,943	100,000	100,000	48,000	0	0
National Oil Palm Industry Development Program		3,876,200	2,000,000	6,500,000	500,000	0	0
470-0002-4945-2004	Consultancy Fees	400,000	450,000	850,000	100,000	0	0
470-0002-4945-2008	Publicity and Promotions	14,000	15,000	115,000	0	0	0
470-0002-4945-2101	Chemicals	295,678	100,000	500,000	30,000	0	0
470-0002-4945-2105	Office Stationery	5,000	15,000	115,000	10,000	0	0
470-0002-4945-2110	Tools	7,750	175,000	425,000	30,000	0	0
470-0002-4945-2113	Purchase of Plants	555,598	175,000	325,000	30,000	0	0
470-0002-4945-2301	Fuel	18,000	20,000	70,000	20,000	0	0
470-0002-4945-2402	Hire Plant & Vehicles	20,781	0	0	0	0	0
470-0002-4945-2404	Hire OBM & Canoes	120,000	30,000	80,000	20,000	0	0
470-0002-4945-2508	Maintain - Office Equipment	180,000	30,000	80,000	20,000	0	0
470-0002-4945-2513	Maintain - Specialised Equipment	145,589	80,000	180,000	40,000	0	0
470-0002-4945-2601	Conferences, Seminars and Workshop	99,125	80,000	130,000	50,000	0	0
470-0002-4945-2710	Public Servants Local Other costs	180,006	0	0	0	0	0
470-0002-4945-2716	Others Local Accommodation	94,770	30,000	130,000	45,000	0	0
470-0002-4945-2802	Freight	4,920	100,000	250,000	30,000	0	0
470-0002-4945-2901	Uniforms	0	5,000	5,000	15,000	0	0
470-0002-4945-5100	Capex -Non Residential Buildings	300,000	0	0	0	0	0
470-0002-4945-5400	Capex - Plant and Machinery	350,000	400,000	2,800,000	0	0	0
470-0002-4945-5450	Capex - Office Equipment	85,040	0	0	30,000	0	0
470-0002-4945-5575	Capex - Specialised Equipment	999,943	295,000	445,000	30,000	0	0
SI Coconut Industry Support Program		4,070,787	6,500,000	6,088,821	0	0	0
470-0002-4164-2004	Consultancy Fees	400,000	60,000	60,000	0	0	0
470-0002-4164-2007	Printing/Photocopying	50,000	30,000	30,000	0	0	0
470-0002-4164-2008	Publicity and Promotions	14,000	50,000	50,000	0	0	0
470-0002-4164-2101	Chemicals	295,678	230,000	180,000	0	0	0
470-0002-4164-2105	Office Stationery	5,000	80,000	80,000	0	0	0
470-0002-4164-2110	Tools	7,750	150,000	100,000	0	0	0
470-0002-4164-2113	Purchase of Plants	555,598	90,000	90,000	0	0	0
470-0002-4164-2201	Entertainment	47,992	0	0	0	0	0
470-0002-4164-2301	Fuel	18,000	90,000	90,000	0	0	0
470-0002-4164-2402	Hire Plant & Vehicles	20,781	80,006	80,006	0	0	0

470-0002-4164-2404	Hire OBM & Canoes	120,000	80,000	30,000	0	0	0
470-0002-4164-2405	Hire Venues	52,400	90,000	90,000	0	0	0
470-0002-4164-2505	Maintain - Canoes and Boats	50,000	89,999	89,999	0	0	0
470-0002-4164-2506	Maintain - Motor Vehicles	0	89,999	89,999	0	0	0
470-0002-4164-2513	Maintain - Specialised Equipment	145,589	89,999	89,999	0	0	0
470-0002-4164-2601	Conferences, Seminars and Workshop	99,125	89,999	89,999	0	0	0
470-0002-4164-2603	Training – Materials	37,035	49,999	49,999	0	0	0
470-0002-4164-2604	Training - Other	40,000	59,999	59,999	0	0	0
470-0002-4164-2709	Public Servants Local Accommodation	19,249	0	0	0	0	0
470-0002-4164-2715	Others Local Fares	50,000	0	0	0	0	0
470-0002-4164-2716	Others Local Accommodation	94,770	0	0	0	0	0
470-0002-4164-2802	Freight	4,920	0	0	0	0	0
470-0002-4164-2803	Transport-Other	45,546	0	0	0	0	0
470-0002-4164-2901	Uniforms	39,585	0	0	0	0	0
470-0002-4164-4024	Fixed Services Grant	434,536	5,000,000	4,738,821	0	0	0
470-0002-4164-5100	Capex -Non Residential Buildings	300,000	0	0	0	0	0
470-0002-4164-5305	Capex - Canoes and Boats	123,290	0	0	0	0	0
470-0002-4164-5575	Capex - Specialised Equipment	999,943	0	0	0	0	0
Small Livestock Program		4,694,780	4,801,000	4,024,595	1,000,000	0	0
470-0002-5022-2004	Consultancy Fees	400,000	70,000	70,000	0	0	0
470-0002-5022-2008	Publicity and Promotions	14,000	72,000	72,000	0	0	0
470-0002-5022-2102	Drugs & Dressings	0	80,000	80,000	60,000	0	0
470-0002-5022-2110	Tools	7,750	48,000	48,000	0	0	0
470-0002-5022-2112	Livestock	430,822	200,000	200,000	75,000	0	0
470-0002-5022-2201	Entertainment	47,992	41,000	41,000	0	0	0
470-0002-5022-2301	Fuel	18,000	40,000	40,000	30,000	0	0
470-0002-5022-2402	Hire Plant & Vehicles	20,781	100,000	100,000	45,000	0	0
470-0002-5022-2410	Security	0	0	0	36,400	0	0
470-0002-5022-2501	Maintain - Non Residential Buildings	40,900	140,000	140,000	0	0	0
470-0002-5022-2502	Maintain - Residential Buildings	0	140,000	140,000	0	0	0
470-0002-5022-2506	Maintain - Motor Vehicles	0	40,000	40,000	36,000	0	0
470-0002-5022-2601	Conferences, Seminars and Workshop	99,125	200,000	200,000	36,000	0	0
470-0002-5022-2602	Training - In service	88,641	100,000	100,000	0	0	0
470-0002-5022-2603	Training – Materials	37,035	100,000	100,000	20,000	0	0
470-0002-5022-2604	Training - Other	0	0	0	10,600	0	0
470-0002-5022-2605	Training - Overseas	121,513	100,000	100,000	0	0	0
470-0002-5022-2607	Training – Provincial	139,000	0	0	0	0	0
470-0002-5022-2708	Public Servants Local Fares	23,688	100,000	100,000	0	0	0
470-0002-5022-2709	Public Servants Local Accommodation	19,249	100,000	100,000	0	0	0
470-0002-5022-2711	Public Servants Overseas Fares	43,862	100,000	100,000	24,000	0	0
470-0002-5022-2802	Freight	4,920	100,000	100,000	30,000	0	0
470-0002-5022-2803	Transport-Other	19,650	0	0	0	0	0
470-0002-5022-2901	Uniforms	0	0	0	10,000	0	0
470-0002-5022-4024	Fixed Services Grant	434,536	0	0	0	0	0
470-0002-5022-4042	Government Livestock Grant	293,305	1,650,000	873,595	45,000	0	0
470-0002-5022-5100	Capex -Non Residential Buildings	300,000	400,000	400,000	500,000	0	0
470-0002-5022-5150	Capex - Residential Buildings	805,258	280,000	280,000	0	0	0

470-0002-5022-5250	Capex - Structures, Airfields and Wharves	208,540	200,000	200,000	0	0	0
470-0002-5022-5305	Capex - Canoes and Boats	50,000	0	0	0	0	0
470-0002-5022-5450	Capex - Office Equipment	14,291	0	0	0	0	0
470-0002-5022-5500	Capex - Communications Equipment	0	0	0	15,000	0	0
470-0002-5022-5550	Capex - Computer Software and Hardware	11,980	0	0	15,000	0	0
470-0002-5022-5575	Capex - Specialised Equipment	999,943	400,000	400,000	12,000	0	0
DEVELOPMENT PROJECTS Total		43,640,128	54,221,000	54,221,000	12,400,000	0	0
TOTAL APPROPRIATED FUNDS		43,640,128	54,221,000	54,221,000	12,400,000	0	0

SERVICE SUMMARY

EXPENDITURE TOTAL	43,640,128	54,221,000	54,221,000	12,400,000	0	0
SIG FUNDING COMPONENT	43,640,128	54,221,000	54,221,000	12,400,000	0	0

HEAD 472 : EDUCATION & HUMAN RESOURCE MANAGEMENT

Prog Code	Prog Title	Policy Objective	Activity Summary	Approved	Progress Status
4807	SICHE Transition To University Programme	<p>Transitioning SICHE into the SI National University (SINU), so that more Solomon Islanders have easier access to the university education starting in 2013</p> <p>NDS 3: To ensure that all Solomon Islanders have Access to Quality Education and for the Country to Adequately and Sustainably Meet its Manpower Needs.</p>	<ul style="list-style-type: none"> • Standard and Quality Classroom Built. Quality Courses and Programmes Developed. • Quality Teaching and Learning and Standards Developed. • Quality Office & Accommodation Facilities Built. • Improved ICT Services. 	10,000,000	2017 end of year expenditure is 41.9%. Ongoing Programme.
4907	Education infrastructure Programme	Improve Skills & knowledge of students on secondary education and practical subjects	<ul style="list-style-type: none"> • ACoM Senior Secondary School. Suva RTC. • Dormitories & Ablution Blocks. General Classroom Projects. • KG VI NSS Classroom Complex. Waimapuru NSS House Staff Reconstruction. • Garanga SSS Dinning Hall. 	8,000,000	2017 end of year expenditure is 100%. Ongoing Programme.
				18,000,000	

**472 EDUCATION & HUMAN RESOURCE MANAGEMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
Education Infrastructure		23,657,232	27,000,000	27,000,000	8,000,000	0	0
472-0001-4907-2004	Consultancy Fees	0	0	0	1,500,000	0	0
472-0001-4907-5100	Capex -Non Residential Buildings	23,657,232	27,000,000	27,000,000	3,800,000	0	0
472-0001-4907-5150	Capex - Residential Buildings	0	0	0	2,700,000	0	0
SICHE Transition to University		48,657,232	50,000,000	50,000,000	10,000,000	0	0
472-0001-4807-2004	Consultancy Fees	5,000,000	2,000,000	2,000,000	200,000	0	0
472-0001-4807-2603	Training – Materials	4,000,000	1,333,333	1,333,333	1,000,000	0	0
472-0001-4807-5100	Capex -Non Residential Buildings	23,657,232	32,333,333	32,333,333	8,000,000	0	0
472-0001-4807-5150	Capex - Residential Buildings	4,000,000	1,666,667	1,666,667	0	0	0
472-0001-4807-5200	Capex - Roads and Bridges	5,000,000	4,000,000	4,000,000	0	0	0
472-0001-4807-5550	Capex - Computer Software and Hardware	4,000,000	4,000,000	4,000,000	800,000	0	0
472-0001-4807-5580	Capex - Other Equipment	3,000,000	4,666,667	4,666,667	0	0	0
DEVELOPMENT PROJECTS Total		72,314,464	77,000,000	77,000,000	18,000,000	0	0
TOTAL APPROPRIATED FUNDS		72,314,464	77,000,000	77,000,000	18,000,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		72,314,464	77,000,000	77,000,000	18,000,000	0	0
SIG FUNDING COMPONENT		72,314,464	77,000,000	77,000,000	18,000,000	0	0

HEAD 473 : FINANCE & TREASURY

Prog Code	Prog Title	Policy Objective	Activity Summary	Approved	Progress Status
4041	Ministry of Finance and Treasury Development Programme		<ul style="list-style-type: none"> • Customs & Excise/ICT Acquisition-ASYCUDA Project. • Withholding Tax on Donor Provided Funds. Redesign Vehicle Licence Plates. • Issuing Vehicle Registration Services in Auki and Gizo. • Continued support for improvement of the IRD Systems (RMS/TMS). 	1,000,000	2017 end of year expenditure is 87.7%. Ongoing Programme.
5028	National Statistics Office	To Establish High quality and effective evidenced (improved range of socio-economic stats) - based policies, plans and decisions of the government, private sector, civil society and households.	<ul style="list-style-type: none"> • National Statistics Development Strategy (NSDS) 2015-16 to 2035. • Improved range and quality of statistics. • Improved access to national statistics. • Publish statistics reports, tables and metadata on website. • Enhanced coordination and leadership. • Effective management of resources. Improved statistical capacity. • Demographic and Health Survey project 2015 (on-going). HIES Project - Extended Poverty and National CPI Initiatives (on-going). • Agriculture Census/Survey Project (on-going). • Labour Force Survey (Leading Indicator). • Village Resource (household listing for Census 2019) (new). • 2019 Population and Housing Census. PREPARATION PHASE. 	8,000,000	2017 end of year expenditure is 81.5%

			<ul style="list-style-type: none"> IMPLEMENTATION PHASE. POST-ENUMERATION PHASE 		
5029	SIG Information System Infrastructure Development and Implementation		<ul style="list-style-type: none"> Development of EGovernment Strategy. Strengthen Information System Function of ICTSU. Robust SIG Information System Infrastructure - SIG-CONNECT. SIG Rural Information and Transactional Centre. 	1,000,000	
5030	SOE Recapitalization		<ul style="list-style-type: none"> Funding to recapitalise ICSI in order to provide equity financing for the submarine cable project, secured from the proceeds of the development bond issues by NPF. 	150,000,000	
				160,000,000	

473 FINANCE & TREASURY
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
MoFT Development Program		41,443,365	35,581,502	40,581,502	1,000,000	0	0
473-0001-4041-2001	Advertising Expenses	0	0	0	20,000	0	0
473-0001-4041-2004	Consultancy Fees	1,691,877	487,122	487,122	100,000	0	0
473-0001-4041-2007	Printing/Photocopying	120,000	0	0	0	0	0
473-0001-4041-2008	Publicity and Promotions	9,440	0	0	0	0	0
473-0001-4041-2009	Recruitment Expense	9,160	0	0	0	0	0
473-0001-4041-2011	Subscriptions/Membership to Overseas Bodies	0	684,117	684,117	50,000	0	0
473-0001-4041-2013	Licenses	0	0	0	35,000	0	0
473-0001-4041-2105	Office Stationery	30,000	0	0	0	0	0
473-0001-4041-2115	Minor Office Expenses	5,000	0	0	0	0	0
473-0001-4041-2301	Fuel	36,250	0	0	0	0	0
473-0001-4041-2506	Maintain - Motor Vehicles	55,000	0	0	0	0	0
473-0001-4041-2509	Maintain - Communications Equip.	0	300,000	300,000	20,000	0	0
473-0001-4041-2510	Maintain - Computer Equipment	5,000	500,000	500,000	20,000	0	0
473-0001-4041-2601	Conferences, Seminars and Workshop	339,204	50,000	50,000	20,000	0	0
473-0001-4041-2708	Public Servants Local Fares	63,492	0	0	20,000	0	0
473-0001-4041-2709	Public Servants Local Accommodation	35,000	0	0	20,000	0	0
473-0001-4041-2710	Public Servants Local Other costs	51,920	0	0	20,000	0	0
473-0001-4041-4045	Community Services Obligation payments	8,123,041	0	0	0	0	0
473-0001-4041-5100	Capex -Non Residential Buildings	25,366,823	32,650,385	37,650,385	575,000	0	0
473-0001-4041-5500	Capex - Communications Equipment	1,084,599	0	0	0	0	0
473-0001-4041-5550	Capex - Computer Software and Hardware	1,193,887	909,878	909,878	100,000	0	0
473-0001-4041-5575	Capex - Specialised Equipment	2,049,608	0	0	0	0	0
473-0001-4041-5580	Capex - Other Equipment	1,174,064	0	0	0	0	0
National Statistics Programme		3,224,968	0	0	8,000,000	0	0
473-0001-5028-2004	Consultancy Fees	1,691,877	0	0	3,520,000	0	0
473-0001-5028-2007	Printing/Photocopying	0	0	0	380,000	0	0
473-0001-5028-2008	Publicity and Promotions	0	0	0	175,000	0	0
473-0001-5028-2009	Recruitment Expense	0	0	0	70,000	0	0
473-0001-5028-2105	Office Stationery	0	0	0	270,000	0	0
473-0001-5028-2301	Fuel	0	0	0	395,000	0	0
473-0001-5028-2409	Office Rent	0	0	0	150,000	0	0
473-0001-5028-2511	Maintain -Other Equipment	0	0	0	50,000	0	0
473-0001-5028-2601	Conferences, Seminars and Workshop	339,204	0	0	865,000	0	0
473-0001-5028-2603	Training – Materials	0	0	0	330,000	0	0
473-0001-5028-2604	Training - Other	0	0	0	60,000	0	0
473-0001-5028-2708	Public Servants Local Fares	0	0	0	334,000	0	0
473-0001-5028-2709	Public Servants Local Accommodation	0	0	0	277,000	0	0
473-0001-5028-2710	Public Servants Local Other costs	0	0	0	147,200	0	0
473-0001-5028-2802	Freight	0	0	0	260,000	0	0
473-0001-5028-5100	Capex -Non Residential Buildings	0	0	0	119,800	0	0

473-0001-5028-5350	Capex - Motor Vehicles	0	0	0	75,000	0	0
473-0001-5028-5450	Capex - Office Equipment	0	0	0	40,000	0	0
473-0001-5028-5550	Capex - Computer Software and Hardware	1,193,887	0	0	160,000	0	0
473-0001-5028-5575	Capex - Specialised Equipment	0	0	0	150,000	0	0
473-0001-5028-5580	Capex - Other Equipment	0	0	0	172,000	0	0
SIG Information System Infrastructure Development		3,224,968	3,000,000	0	0	0	0
473-0001-5029-2004	Consultancy Fees	1,691,877	500,000	0	0	0	0
473-0001-5029-2012	Management Fee	0	350,000	0	0	0	0
473-0001-5029-2104	IT Supplies	0	50,000	0	0	0	0
473-0001-5029-2601	Conferences, Seminars and Workshop	339,204	100,000	0	0	0	0
473-0001-5029-2607	Training – Provincial	0	40,000	0	0	0	0
473-0001-5029-2708	Public Servants Local Fares	0	50,000	0	0	0	0
473-0001-5029-2709	Public Servants Local Accommodation	0	50,000	0	0	0	0
473-0001-5029-2710	Public Servants Local Other costs	0	40,000	0	0	0	0
473-0001-5029-2803	Transport-Other	0	100,000	0	0	0	0
473-0001-5029-3004	Internet, Radio and Satellite	0	150,000	0	0	0	0
473-0001-5029-5500	Capex - Communications Equipment	0	500,000	0	0	0	0
473-0001-5029-5550	Capex - Computer Software and Hardware	1,193,887	300,000	0	0	0	0
473-0001-5029-5575	Capex - Specialised Equipment	0	400,000	0	0	0	0
473-0001-5029-5580	Capex - Other Equipment	0	300,000	0	0	0	0
473-0001-5029-6001	Legislation Review	0	70,000	0	0	0	0
SOE Recapitalisation Programme		0	10,000,000	160,000,000	151,000,000	0	0
473-0001-5030-2002	Audit Fees	0	0	0	100,000	0	0
473-0001-5030-2004	Consultancy Fees	0	0	0	80,000	0	0
473-0001-5030-2012	Management Fee	0	0	0	30,000	0	0
473-0001-5030-2104	IT Supplies	0	0	0	80,000	0	0
473-0001-5030-2403	Hire Ships	0	0	0	80,000	0	0
473-0001-5030-2601	Conferences, Seminars and Workshop	0	0	0	30,000	0	0
473-0001-5030-2607	Training – Provincial	0	0	0	30,000	0	0
473-0001-5030-2708	Public Servants Local Fares	0	0	0	35,000	0	0
473-0001-5030-2709	Public Servants Local Accommodation	0	0	0	60,000	0	0
473-0001-5030-2710	Public Servants Local Other costs	0	0	0	75,000	0	0
473-0001-5030-2803	Transport-Other	0	0	0	50,000	0	0
473-0001-5030-3004	Internet, Radio and Satellite	0	0	0	30,000	0	0
473-0001-5030-3506	SOE Provision	0	10,000,000	10,000,000	0	0	0
473-0001-5030-3507	Recapitalization of ICSI-Submarine Cable	0	0	150,000,000	150,000,000	0	0
473-0001-5030-5500	Capex - Communications Equipment	0	0	0	30,000	0	0
473-0001-5030-5550	Capex - Computer Software and Hardware	0	0	0	80,000	0	0
473-0001-5030-5575	Capex - Specialised Equipment	0	0	0	30,000	0	0
473-0001-5030-5580	Capex - Other Equipment	0	0	0	30,000	0	0
473-0001-5030-6001	Legislation Review	0	0	0	150,000	0	0
DEVELOPMENT PROJECTS Total		47,893,301	48,581,502	200,581,502	160,000,000	0	0
TOTAL APPROPRIATED FUNDS		47,893,301	48,581,502	200,581,502	160,000,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		47,893,301	48,581,502	200,581,502	160,000,000	0	0
SIG FUNDING COMPONENT		47,893,301	48,581,502	200,581,502	160,000,000	0	0

HEAD 476 : HEALTH & MEDICAL SERVICES

Prog Code	Prog Title	Policy Objective	Activity Summary	Approved	Progress Status
4012	Secondary Care Services Programme	Improved accessible health services in rural areas.	<ul style="list-style-type: none"> Tulagi Hospital redevelopment. Rebuilding of Gizo Medical Store. Kiluufi and Kirakira redevelopment. 	1,000,000	2017 end of year expenditure is 3%. Ongoing Programme
4013	Tertiary Care Services Programme	Improve and quality health services delivery for all Solomon islanders.	<ul style="list-style-type: none"> NRH refurbishment and Up-grades for essential services. Functional Tertiary Care equipment supplying quality services in place as defined by standards in the Role Delineation Policy. 	3,000,000	2017 end of year expenditure is 42.8%. Ongoing Programme
4014	Medical Supplies and Logistics Development Programme	National distribution and monitoring systems strengthened.	<ul style="list-style-type: none"> MHMS Head Quarter Redevelopment. Nationalise Seif Pleis clinic model in 2 identified provinces each year. Provincial Hospitals/AHCs Medical stores Redevelopment. 	1,000,000	2017 end of year expenditure is 41.3%. Ongoing Programme.
4915	Primary Health Care Programme	Improved and accessible health care services to people in rural areas	<ul style="list-style-type: none"> Phase I Role Delineation Policy Implementation Plan: DCC Government priorities for AHC redevelopment -SBD16.2 Million-YEAR 2017. Phase II Role Delineation Policy implementation Plan – YEAR 2018. 	3,000,000	2017 end of year expenditure is 27.7%.
5036	Relocation of NRH	National Referral Hospital relocated to safe and secure location.	<ul style="list-style-type: none"> Site Feasibility Assessment and Confirmation. Service Plans, Functional Plans, Accommodation Schedules for New Hospital -Urban Health Centre. Master Plan and Business Case Development for New Hospital- Urban Health Centre. 	1,000,000	New Programme.
				9,000,000	

476 HEALTH & MEDICAL SERVICES
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
Medical Supplies & Logistics Development Plan		8,002	1,000,000	1,000,000	1,000,000	0	0
476-0001-4014-2004	Consultancy Fees	0	500,000	200,000	500,000	0	0
476-0001-4014-2008	Publicity and Promotions	0	100,000	100,000	100,000	0	0
476-0001-4014-2012	Management Fee	0	400,000	100,000	0	0	0
476-0001-4014-5100	Capex -Non Residential Buildings	8,002	0	600,000	400,000	0	0
Primary Health Care		1,261,446	15,000,000	15,000,000	3,000,000	0	0
476-0001-4915-2001	Advertising Expenses	18,300	277,777	277,777	100,000	0	0
476-0001-4915-2004	Consultancy Fees	0	1,851,852	1,851,852	200,000	0	0
476-0001-4915-2501	Maintain - Non Residential Buildings	85,859	9,259,259	9,259,259	1,900,000	0	0
476-0001-4915-2802	Freight	0	555,556	555,556	300,000	0	0
476-0001-4915-5100	Capex -Non Residential Buildings	1,157,287	0	0	0	0	0
476-0001-4915-5150	Capex - Residential Buildings	0	3,055,556	3,055,556	500,000	0	0
Relocation of National Referral Hospital		0	0	0	1,000,000	0	0
476-0001-5036-2001	Advertising Expenses	0	0	0	100,000	0	0
476-0001-5036-2004	Consultancy Fees	0	0	0	550,000	0	0
476-0001-5036-2012	Management Fee	0	0	0	300,000	0	0
476-0001-5036-2115	Minor Office Expenses	0	0	0	50,000	0	0
Secondary Care Services		93,861	4,000,000	3,000,000	1,000,000	0	0
476-0001-4012-2004	Consultancy Fees	0	300,000	300,000	100,000	0	0
476-0001-4012-2008	Publicity and Promotions	0	100,000	100,000	50,000	0	0
476-0001-4012-2501	Maintain - Non Residential Buildings	85,859	1,800,000	800,000	550,000	0	0
476-0001-4012-5100	Capex -Non Residential Buildings	8,002	1,800,000	1,800,000	300,000	0	0
Tertiary Care Services		591,748	9,000,000	9,000,000	3,000,000	0	0
476-0001-4013-2001	Advertising Expenses	18,300	87,985	87,985	50,000	0	0
476-0001-4013-2004	Consultancy Fees	0	1,319,778	3,577,334	50,000	0	0
476-0001-4013-2012	Management Fee	0	527,911	527,911	100,000	0	0
476-0001-4013-2104	IT Supplies	0	0	2,000	0	0	0
476-0001-4013-2105	Office Stationery	12,350	0	20,000	0	0	0
476-0001-4013-2115	Minor Office Expenses	77,842	43,993	43,993	50,000	0	0
476-0001-4013-2151	Sitting Allowances	13,800	43,993	43,993	0	0	0
476-0001-4013-2301	Fuel	0	0	15,000	0	0	0
476-0001-4013-2405	Hire Venues	0	0	10,000	0	0	0
476-0001-4013-2406	House Rent	48,000	0	95,000	0	0	0
476-0001-4013-2501	Maintain - Non Residential Buildings	85,859	1,759,704	1,759,704	1,000,000	0	0
476-0001-4013-2508	Maintain - Office Equipment	0	0	5,000	0	0	0
476-0001-4013-2510	Maintain - Computer Equipment	0	0	5,000	0	0	0
476-0001-4013-2513	Maintain - Specialised Equipment	19,432	0	0	0	0	0
476-0001-4013-2601	Conferences, Seminars and Workshop	186,457	26,396	26,396	0	0	0
476-0001-4013-2711	Public Servants Overseas Fares	63,450	0	0	0	0	0

476-0001-4013-2712	Public Servants Overseas Accommodation	58,255	0	0	0	0	0
476-0001-4013-2714	Public Servants Annual Leave Fares	0	0	20,000	0	0	0
476-0001-4013-5100	Capex -Non Residential Buildings	8,002	1,759,704	1,759,704	1,150,000	0	0
476-0001-4013-5250	Capex - Structures, Airfields and Wharves	0	2,639,556	210,000	100,000	0	0
476-0001-4013-5450	Capex - Office Equipment	0	87,985	87,985	500,000	0	0
476-0001-4013-5550	Capex - Computer Software and Hardware	0	702,995	702,995	0	0	0
DEVELOPMENT PROJECTS Total		1,955,057	29,000,000	28,000,000	9,000,000	0	0
TOTAL APPROPRIATED FUNDS		1,955,057	29,000,000	28,000,000	9,000,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		1,955,057	29,000,000	28,000,000	9,000,000	0	0
SIG FUNDING COMPONENT		1,955,057	29,000,000	28,000,000	9,000,000	0	0

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HEAD 477 : INFRASTRUCTURE DEVELOPMENT

Prog Code	Prog Title	Policy Objective	Activity Summary	Approved	Progress Status
4031	SIG Obligation to Transport Donor funded projects		<ul style="list-style-type: none"> • SIG obligation to STIIP. • SIG obligation to DMSP. • SIG Obligation to Kukum Highway project. • SIG Obligation to Transport Sector Flood Recovery project. • SIG Obligation to Munda Upgrade Phase 3. • SIG Obligation to REP. 	10,000,000	2017 end of year expenditure is 81%. Ongoing Programme.
4209	SIMSA Hydrographic Strengthening Programme	Efficient and safe maritime transport. Hydrographic surveys carried out and navigational Charts of Solomon Islands waters updated.	<ul style="list-style-type: none"> • Hydrographic data acquisition & processing software purchased. • Enhanced capacity in Hydrographic data acquisition and processing. • SI Charts regenerated and updated. 	1,000,000	2017 end of year expenditure is 53%. Ongoing Programme.
4698	Office and Green Terrace Redevelopment Programme	MID to provide Construction and planned Maintenance to government owned buildings.	<ul style="list-style-type: none"> • MID Engineering Complex (Changing requirement, Design used as standard SIG Office Building, Merge with current HQ Building). • Relocation of MID Workshop Programme. • Marine (SIMSA) HQ Upgrading. Green Terrace Redevelopment. • New Office Building to OPMC and MFAET and Renovations. New PMs Residence. • New Speakers Residence. New Leader of Opposition Residence. • New Leader of Independence Residence. New Temporary Mortuary and Sanitary Installation at NRH. • New Classrooms, Multipurpose Hall to 	2,000,000	2017 end of year expenditure is 55.8%. Ongoing Programme.

			<ul style="list-style-type: none"> King George VI. New Residence and School Fencing to Waimapuru NSS, Makira. 		
4833	National Transport Fund Programme	Develop physical infrastructure and utilities to ensure all Solomon Islands have access to essential services and markets	<ul style="list-style-type: none"> Rehabilitation and New works. Honiara Main Road, Market - W/River. Honiara Main Road, Fisheries - Henderson. Vura/Kukum Bypass, Honiara. Holy Cross Bypass, Honiara. South Malaita Bridges. Ongoing maintenance and rehabilitation. Honiara Roads Improvement. All LBES maintenance ongoing and new. Rehabilitation of wharves and airfields. Emergency Disaster Relief. Franchise Shipping Subsidy scheme. Technical training and institutional strengthening. 	41,000,000	2017 end of year expenditure is 166.7%. Ongoing Programme.
4910	SIMSA ATON Programme/Navigational Aids Installation Programme	Safer passes for conventional vessels and small crafts are facilitated by functioning, adequate and safe aids to navigation network throughout the country from Short-land in the West to Santa Cruz in the east.	<ul style="list-style-type: none"> Provision, rehabilitation and building off navigational Aids and safety lighthouses throughout the international and domestic routes of Solomon Islands. Strengthen Automatic Identification System (AIS) to ensure safety of Passenger and Cargo ships travelling through the waters of Solomon Islands. Provision of Wreck removal for ocean clean environment. 	1,500,000	2017 end of year expenditure is 62.6%. Ongoing Programme.
5008	Development Infrastructure Programme	Develop physical infrastructure and utilities to ensure all Solomon Islands have	<ul style="list-style-type: none"> Road activities. Selected roads and airfields feasibility studies including design works. Government funded building activities. 	7,000,000	2017 end of year expenditure is 91.4%. Ongoing Programme.

		access to essential services and markets	<ul style="list-style-type: none"> • Ministry of Health and Medical Services. • New PM's Residence Projects. • New Speakers Residence. • New Oppositions Residence. 		
4832	National transportation Initiative Programme		<ul style="list-style-type: none"> • Setting up of a shipping entity and submission of Shipping proposals from constituencies • Request for quotes offshore/inshore • Disbursement to Ship Brokers offshore/inshore • Delivery and commissioning of vessel 	15,500,000	<p>Ongoing Programme Expenditure.</p> <ul style="list-style-type: none"> • Supplementary was done for purchase of ships, machines in June. • Further supplementary will is being requested, with ongoing expense being over \$7.5 million dollars. <p>MDPAC team will carry out monitoring of these programme to see what institutions, private sector and individuals have used their funds for.</p>
				78,000,000	

477 INFRASTRUCTURE DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
Development Infrastructure Program		22,855,818	38,100,000	38,100,000	7,000,000	0	0
477-0002-5008-2004	Consultancy Fees	4,059,371	2,287,990	2,287,990	500,000	0	0
477-0002-5008-5100	Capex -Non Residential Buildings	7,775,105	11,937,337	11,937,337	1,500,000	0	0
477-0002-5008-5200	Capex - Roads and Bridges	3,326,204	11,937,337	11,937,337	3,000,000	0	0
477-0002-5008-5250	Capex - Structures, Airfields and Wharves	7,695,137	11,937,336	11,937,336	2,000,000	0	0
Disaster Housing Program		12,080,335	3,940,000	3,940,000	0	0	0
477-0002-4048-2001	Advertising Expenses	79,000	34,162	34,162	0	0	0
477-0002-4048-2004	Consultancy Fees	4,059,371	578,854	578,854	0	0	0
477-0002-4048-2012	Management Fee	0	37,958	37,958	0	0	0
477-0002-4048-2409	Office Rent	511,851	0	0	0	0	0
477-0002-4048-5150	Capex - Residential Buildings	7,430,113	2,529,875	2,529,875	0	0	0
477-0002-4048-5400	Capex - Plant and Machinery	0	759,151	759,151	0	0	0
Hydrographic Strengthening Program		4,964,013	2,000,000	2,000,000	1,000,000	0	0
477-0002-4209-2004	Consultancy Fees	4,059,371	408,627	408,627	360,000	0	0
477-0002-4209-2403	Hire Ships	532,800	1,021,566	1,021,566	200,000	0	0
477-0002-4209-5550	Capex - Computer Software and Hardware	123,450	144,154	144,154	127,000	0	0
477-0002-4209-5575	Capex - Specialised Equipment	248,392	425,653	425,653	313,000	0	0
National Transport Fund Program		53,453,332	60,000,000	90,000,000	41,000,000	0	0
477-0002-4833-2004	Consultancy Fees	4,059,371	2,439,024	3,439,024	2,000,000	0	0
477-0002-4833-2351	Disaster Relief	7,172,619	4,878,049	6,878,049	3,000,000	0	0
477-0002-4833-2503	Maintain - Roads and Bridges	29,500,000	25,121,951	40,121,951	13,000,000	0	0
477-0002-4833-2604	Training - Other	700,000	731,708	731,708	500,000	0	0
477-0002-4833-2805	Franchise Shipping	1,000,000	7,317,073	10,317,073	5,500,000	0	0
477-0002-4833-5200	Capex - Roads and Bridges	3,326,204	12,195,122	18,195,122	9,000,000	0	0
477-0002-4833-5250	Capex - Structures, Airfields and Wharves	7,695,137	7,317,073	10,317,073	8,000,000	0	0
National Transportation Initiative Program		77,000,000	30,000,000	66,000,000	15,500,000	0	0
477-0002-4832-2512	Maintain - Ships	0	3,000,000	3,000,000	0	0	0
477-0002-4832-5300	Capex - Ships	62,500,000	27,000,000	63,000,000	10,000,000	0	0
477-0002-4832-5400	Capex - Plant and Machinery	14,500,000	0	0	5,500,000	0	0
Navigation Aids Installation Project		12,614,701	5,000,000	5,000,000	1,500,000	0	0
477-0002-4910-2001	Advertising Expenses	79,000	17,973	17,973	12,000	0	0
477-0002-4910-2004	Consultancy Fees	4,059,371	172,538	172,538	150,000	0	0
477-0002-4910-2403	Hire Ships	532,800	2,588,065	1,088,065	400,000	0	0
477-0002-4910-2411	Land Rent	0	0	1,500,000	150,000	0	0
477-0002-4910-5250	Capex - Structures, Airfields and Wharves	7,695,137	1,250,899	1,250,899	558,000	0	0
477-0002-4910-5575	Capex - Specialised Equipment	248,392	970,525	970,525	230,000	0	0
Rural Transport Infrastructure Program		78,103,713	40,000,000	80,000,000	0	0	0
477-0002-4830-2001	Advertising Expenses	79,000	169,492	169,492	0	0	0

477-0002-4830-2004	Consultancy Fees	4,059,371	3,389,831	4,932,516	0	0	0
477-0002-4830-5050	Capex -Land	444,000	847,457	847,457	0	0	0
477-0002-4830-5200	Capex - Roads and Bridges	3,326,204	27,118,644	56,175,959	0	0	0
477-0002-4830-5250	Capex - Structures, Airfields and Wharves	7,695,137	8,474,576	17,874,576	0	0	0
477-0002-4830-5300	Capex - Ships	62,500,000	0	0	0	0	0
SIG Buildings Development Program		19,855,440	30,000,000	30,000,000	2,000,000	0	0
477-0002-4698-2001	Advertising Expenses	79,000	66,047	66,047	100,000	0	0
477-0002-4698-2004	Consultancy Fees	4,059,371	66,047	66,047	200,000	0	0
477-0002-4698-2409	Office Rent	511,851	880,626	880,626	200,000	0	0
477-0002-4698-5100	Capex -Non Residential Buildings	7,775,105	22,015,656	22,015,656	900,000	0	0
477-0002-4698-5150	Capex - Residential Buildings	7,430,113	5,503,914	5,503,914	400,000	0	0
477-0002-4698-5400	Capex - Plant and Machinery	0	1,467,710	1,467,710	200,000	0	0
SIG Obligation to Donor Funded Transport Projects		16,236,432	35,000,000	35,000,000	10,000,000	0	0
477-0002-4031-2004	Consultancy Fees	4,059,371	3,804,348	3,804,348	2,000,000	0	0
477-0002-4031-2105	Office Stationery	199,868	380,435	380,435	100,000	0	0
477-0002-4031-2409	Office Rent	511,851	1,141,304	1,141,304	700,000	0	0
477-0002-4031-2411	Land Rent	0	3,804,348	3,804,348	1,500,000	0	0
477-0002-4031-5050	Capex -Land	444,000	3,804,348	3,804,348	2,000,000	0	0
477-0002-4031-5200	Capex - Roads and Bridges	3,326,204	6,847,826	6,847,826	1,700,000	0	0
477-0002-4031-5250	Capex - Structures, Airfields and Wharves	7,695,137	15,217,391	15,217,391	2,000,000	0	0
DEVELOPMENT PROJECTS Total		297,163,784	244,040,000	350,040,000	78,000,000	0	0
TOTAL APPROPRIATED FUNDS		297,163,784	244,040,000	350,040,000	78,000,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		297,163,784	244,040,000	350,040,000	78,000,000	0	0
SIG FUNDING COMPONENT		297,163,784	244,040,000	350,040,000	78,000,000	0	0

HEAD 479 : NATIONAL PARLIAMENT

Prog Code	Prog Title	Policy Objective	Activity Summary	Approved	Progress Status
4211	Parliament infrastructure Development programme	National Parliament and Individual MP's able to work more effectively. SI citizens and the public able to contribute to committee hearings and participate in the Legislative Process	<ul style="list-style-type: none"> Parliamentary Committee Office Complex. Access Road to/from Precinct. Picket Perimeter Fence. 	1,000,000	39.7% of expenditure for 2017. Ongoing Programme.
				1,000,000	

479 NATIONAL PARLIAMENT

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
National Parliament Development		6,125,925	5,000,000	5,000,000	1,000,000	0	0
479-0001-4211-2001	Advertising Expenses	6,400	16,047	16,047	40,000	0	0
479-0001-4211-2004	Consultancy Fees	392,676	1,662,126	1,662,126	80,000	0	0
479-0001-4211-2006	Legal Fees	0	192,571	192,571	100,000	0	0
479-0001-4211-5100	Capex -Non Residential Buildings	3,300,617	1,684,984	1,684,984	490,000	0	0
479-0001-4211-5200	Capex - Roads and Bridges	0	802,373	802,373	150,000	0	0
479-0001-4211-5250	Capex - Structures, Airfields and Wharves	2,426,232	641,899	641,899	140,000	0	0
DEVELOPMENT PROJECTS Total		6,125,925	5,000,000	5,000,000	1,000,000	0	0
TOTAL APPROPRIATED FUNDS		6,125,925	5,000,000	5,000,000	1,000,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		6,125,925	5,000,000	5,000,000	1,000,000	0	0
SIG FUNDING COMPONENT		6,125,925	5,000,000	5,000,000	1,000,000	0	0

HEAD 480 : FORESTRY & RESEARCH

Prog Code	Prog Title	Policy Objective	Activity Summary	Approved	Progress Status
4546	National Forest Resources Development Programme	Sustained and improved contribution of the forestry sector to the National Economy.	<ul style="list-style-type: none"> • Publicity and Promotion. • Assist 5-6 farmers' out-growers association. Improved farmer's capacity on Forest Management. Seed Collection and seed sources. • Establish 205 hectares of small holder plantation. 	1,000,000	6.3% of expenditure for 2017. Ongoing Programme.
4911	National Herbarium & Botanical Garden Fencing & Landscaping	Safe, secure and attractive facility for re-search, amenity and indigenous pharmacological uses	<ul style="list-style-type: none"> • FENCING. • ACCESS ROAD IMPROVEMENT. 	1,000,000	30.3% of expenditure for 2017. Ongoing Programme.
5031	Forest Act review	Sustained and improved contribution of the forestry sector to the National Economy.	<ul style="list-style-type: none"> • Work Plan and budgeting. • Consultations and Compilation of reports. Forestry Bill drafted. • Submission of bill to cabinet and Parliament 	500,000	163.8% of expenditure for 2017. Ongoing Programme.
4015	National Herbarium laboratory project	Sustained and improved contribution of the forestry sector to the National Economy.	<ul style="list-style-type: none"> • Herbarium and Laboratory Building. 	500,000	97.8% of expenditure for 2017. Ongoing Programme.
4144	Downstream Processing Programme	Sustained and improved contribution of the forestry sector to the National Economy.	<ul style="list-style-type: none"> • 	600,000	62.9% of expenditure for 2017. Ongoing Programme.
				3,600,000	

480 FORESTRY & RESEARCH
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
Downstream Processing Program		9,877,290	6,465,000	6,165,000	600,000	0	0
480-0002-4144-2004	Consultancy Fees	0	320,000	320,000	100,000	0	0
480-0002-4144-2715	Others Local Fares	0	200,000	200,000	70,000	0	0
480-0002-4144-2716	Others Local Accommodation	0	100,000	100,000	100,000	0	0
480-0002-4144-2802	Freight	40,487	520,000	520,000	50,000	0	0
480-0002-4144-5100	Capex -Non Residential Buildings	0	4,600,000	4,300,000	200,000	0	0
480-0002-4144-5575	Capex - Specialised Equipment	9,836,804	725,000	725,000	80,000	0	0
Forest Act Review		563,283	500,000	1,040,000	500,000	0	0
480-0002-5031-2004	Consultancy Fees	0	0	0	150,000	0	0
480-0002-5031-2007	Printing/Photocopying	50,000	12,531	12,531	46,000	0	0
480-0002-5031-2008	Publicity and Promotions	0	35,086	35,086	0	0	0
480-0002-5031-2105	Office Stationery	24,777	7,518	7,518	0	0	0
480-0002-5031-2151	Sitting Allowances	0	0	0	140,000	0	0
480-0002-5031-2301	Fuel	117,250	25,563	55,563	0	0	0
480-0002-5031-2402	Hire Plant & Vehicles	75,600	15,037	15,037	0	0	0
480-0002-5031-2404	Hire OBM & Canoes	0	22,555	72,555	0	0	0
480-0002-5031-2405	Hire Venues	0	22,555	22,555	50,000	0	0
480-0002-5031-2601	Conferences, Seminars and Workshop	0	112,776	262,776	0	0	0
480-0002-5031-2708	Public Servants Local Fares	79,564	41,000	81,000	0	0	0
480-0002-5031-2709	Public Servants Local Accommodation	72,930	54,133	84,133	0	0	0
480-0002-5031-2710	Public Servants Local Other costs	0	10,025	190,025	0	0	0
480-0002-5031-2715	Others Local Fares	0	50,749	80,749	0	0	0
480-0002-5031-2716	Others Local Accommodation	0	60,899	90,899	0	0	0
480-0002-5031-2717	Others Local Other costs	0	0	0	114,000	0	0
480-0002-5031-2802	Freight	40,487	9,022	9,022	0	0	0
480-0002-5031-3004	Internet, Radio and Satellite	0	1,128	1,128	0	0	0
480-0002-5031-5450	Capex - Office Equipment	102,675	19,423	19,423	0	0	0
National Forest Biomass Survey and Carbon Inventor		11,717,691	1,000,000	1,000,000	0	0	0
480-0002-4912-2007	Printing/Photocopying	50,000	18,712	18,712	0	0	0
480-0002-4912-2008	Publicity and Promotions	0	2,738	2,738	0	0	0
480-0002-4912-2103	General Stores & Spares	128,665	0	0	0	0	0
480-0002-4912-2105	Office Stationery	24,777	0	0	0	0	0
480-0002-4912-2106	Rations	55,900	168,864	168,864	0	0	0
480-0002-4912-2110	Tools	79,125	1,198	1,198	0	0	0
480-0002-4912-2111	Reference Materials	0	9,128	9,128	0	0	0
480-0002-4912-2301	Fuel	117,250	17,115	17,115	0	0	0
480-0002-4912-2402	Hire Plant & Vehicles	75,600	54,082	54,082	0	0	0
480-0002-4912-2404	Hire OBM & Canoes	43,900	0	0	0	0	0
480-0002-4912-2405	Hire Venues	0	41,531	41,531	0	0	0
480-0002-4912-2513	Maintain - Specialised Equipment	0	13,692	13,692	0	0	0

480-0002-4912-2601	Conferences, Seminars and Workshop	90,370	0	0	0	0	0
480-0002-4912-2603	Training – Materials	98,050	913	913	0	0	0
480-0002-4912-2708	Public Servants Local Fares	79,564	97,120	97,120	0	0	0
480-0002-4912-2709	Public Servants Local Accommodation	72,930	171,831	171,831	0	0	0
480-0002-4912-2710	Public Servants Local Other costs	0	105,426	105,426	0	0	0
480-0002-4912-2715	Others Local Fares	61,084	0	0	0	0	0
480-0002-4912-2716	Others Local Accommodation	0	27,383	27,383	0	0	0
480-0002-4912-2717	Others Local Other costs	667,930	61,613	61,613	0	0	0
480-0002-4912-2802	Freight	40,487	12,551	12,551	0	0	0
480-0002-4912-2901	Uniforms	0	2,738	2,738	0	0	0
480-0002-4912-3005	Telephone and Faxes	18,856	9,128	9,128	0	0	0
480-0002-4912-5305	Capex - Canoes and Boats	0	59,791	59,791	0	0	0
480-0002-4912-5450	Capex - Office Equipment	102,675	0	0	0	0	0
480-0002-4912-5500	Capex - Communications Equipment	0	13,692	13,692	0	0	0
480-0002-4912-5550	Capex - Computer Software and Hardware	0	56,592	56,592	0	0	0
480-0002-4912-5575	Capex - Specialised Equipment	9,836,804	19,009	19,009	0	0	0
480-0002-4912-5580	Capex - Other Equipment	73,725	35,153	35,153	0	0	0
National Forest Resources Development		1,822,949	4,280,000	4,200,000	1,000,000	0	0
480-0002-4546-2008	Publicity and Promotions	0	293,600	293,600	100,000	0	0
480-0002-4546-2110	Tools	79,125	300,000	300,000	80,000	0	0
480-0002-4546-2301	Fuel	117,250	0	0	0	0	0
480-0002-4546-2402	Hire Plant & Vehicles	75,600	200,000	200,000	40,000	0	0
480-0002-4546-2411	Land Rent	0	72,000	72,000	80,000	0	0
480-0002-4546-2607	Training – Provincial	883,045	550,000	550,000	100,000	0	0
480-0002-4546-2717	Others Local Other costs	667,930	600,000	600,000	100,000	0	0
480-0002-4546-4027	Subventions and Grant	0	1,600,000	1,520,000	500,000	0	0
480-0002-4546-5305	Capex - Canoes and Boats	0	664,400	664,400	0	0	0
National Herbarium and Botanical Garden		3,344,148	3,803,200	3,803,200	1,000,000	0	0
480-0002-4911-2001	Advertising Expenses	0	59,086	59,086	100,000	0	0
480-0002-4911-2105	Office Stationery	24,777	0	0	0	0	0
480-0002-4911-2106	Rations	55,900	0	0	0	0	0
480-0002-4911-2503	Maintain - Roads and Bridges	90,000	492,387	592,835	150,000	0	0
480-0002-4911-2504	Maintain - Structures, Airfields and Wharves.	0	196,955	196,955	0	0	0
480-0002-4911-2708	Public Servants Local Fares	79,564	29,543	0	0	0	0
480-0002-4911-2709	Public Servants Local Accommodation	72,930	11,817	0	0	0	0
480-0002-4911-2742	Office Holder - Local Other Costs	0	9,848	0	0	0	0
480-0002-4911-5250	Capex - Structures, Airfields and Wharves	2,947,252	2,954,324	2,954,324	750,000	0	0
480-0002-4911-5580	Capex - Other Equipment	73,725	49,240	0	0	0	0
National Herbarium Research Lab Project		12,836,602	4,000,000	4,000,000	500,000	0	0
480-0002-4015-2001	Advertising Expenses	0	26,578	0	40,000	0	0
480-0002-4015-2201	Entertainment	0	53,156	36,865	0	0	0
480-0002-4015-2501	Maintain - Non Residential Buildings	0	0	82,869	0	0	0
480-0002-4015-3001	Electricity	26,475	0	0	10,000	0	0
480-0002-4015-3005	Telephone and Faxes	18,856	0	0	20,000	0	0
480-0002-4015-3006	Water	7,216	0	0	10,000	0	0
480-0002-4015-5100	Capex -Non Residential Buildings	0	2,657,807	3,730,814	0	0	0
480-0002-4015-5200	Capex - Roads and Bridges	0	199,336	0	0	0	0

480-0002-4015-5250	Capex - Structures, Airfields and Wharves	2,947,252	398,671	0	0	0	0
480-0002-4015-5575	Capex - Specialised Equipment	9,836,804	664,452	149,452	420,000	0	0
Native Enrichment and Research Programme		1,242,285	1,000,000	840,000	0	0	0
480-0002-5024-2105	Office Stationery	24,777	10,000	10,000	0	0	0
480-0002-5024-2110	Tools	79,125	75,000	75,000	0	0	0
480-0002-5024-2604	Training - Other	148,783	165,000	165,000	0	0	0
480-0002-5024-2708	Public Servants Local Fares	79,564	100,000	100,000	0	0	0
480-0002-5024-2710	Public Servants Local Other costs	65,706	0	0	0	0	0
480-0002-5024-2717	Others Local Other costs	667,930	400,000	300,000	0	0	0
480-0002-5024-4027	Subventions and Grant	0	160,000	100,000	0	0	0
480-0002-5024-5450	Capex - Office Equipment	102,675	40,000	40,000	0	0	0
480-0002-5024-5580	Capex - Other Equipment	73,725	50,000	50,000	0	0	0
DEVELOPMENT PROJECTS Total		41,404,247	21,048,200	21,048,200	3,600,000	0	0
TOTAL APPROPRIATED FUNDS		41,404,247	21,048,200	21,048,200	3,600,000	0	0

SERVICE SUMMARY

EXPENDITURE TOTAL	41,404,247	21,048,200	21,048,200	3,600,000	0	0
SIG FUNDING COMPONENT	41,404,247	21,048,200	21,048,200	3,600,000	0	0

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HEAD 481 : OFFICE OF THE PRIME MINISTER & CABINET

Prog Code	Prog Title	Policy Objective	Activity Summary	Approved	Progress Status
4708	OPMC Infrastructure Projects	Infrastructures for Constitution Post Holders.	<ul style="list-style-type: none"> PM's Residence. New Office of Prime Minister complex. 	500,000	26.7% Expenditure for 2017. Ongoing Programme.
4016	PMO reform programme		<ul style="list-style-type: none"> Implementation of the National Anti-Corruption Strategy. Implementation of the Anti-Corruption Act. 	500,000	71.1% Expenditure for 2017. Ongoing Programme.
5037	SIBC's National Radio Broadcasting Programme	Communications nationwide continue to reach all provinces through radio broadcasting.	<ul style="list-style-type: none"> Improvement to SIBC Radio Broadcasting Network Nation-wide. 	1,500,000	New Programme
				2,500,000	

**481 OFFICE OF THE PRIME MINISTER & CABINET
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
OPMC Infrastructure Program		5,794,458	10,500,000	5,580,000	500,000	0	0
481-0061-4708-2001	Advertising Expenses	211,960	500,000	500,000	0	0	0
481-0061-4708-2004	Consultancy Fees	5,354,083	4,000,000	4,000,000	500,000	0	0
481-0061-4708-5100	Capex -Non Residential Buildings	228,415	2,000,000	1,080,000	0	0	0
481-0061-4708-5150	Capex - Residential Buildings	0	4,000,000	0	0	0	0
PMO Reform Program		14,392,102	8,000,000	8,000,000	500,000	0	0
481-0061-4016-2001	Advertising Expenses	211,960	487,805	487,805	0	0	0
481-0061-4016-2004	Consultancy Fees	5,354,083	393,996	393,996	500,000	0	0
481-0061-4016-2005	Insurance	0	131,332	131,332	0	0	0
481-0061-4016-2008	Publicity and Promotions	903,810	502,064	502,064	0	0	0
481-0061-4016-2105	Office Stationery	1,025,533	112,570	112,570	0	0	0
481-0061-4016-2151	Sitting Allowances	1,703,140	1,090,807	290,807	0	0	0
481-0061-4016-2301	Fuel	0	431,520	431,520	0	0	0
481-0061-4016-2402	Hire Plant & Vehicles	1,687,860	562,852	562,852	0	0	0
481-0061-4016-2404	Hire OBM & Canoes	0	637,899	187,899	0	0	0
481-0061-4016-2405	Hire Venues	61,105	375,235	125,235	0	0	0
481-0061-4016-2409	Office Rent	0	450,281	450,281	0	0	0
481-0061-4016-2601	Conferences, Seminars and Workshop	992,306	1,296,435	1,296,435	0	0	0
481-0061-4016-2604	Training - Other	773,400	487,805	487,805	0	0	0
481-0061-4016-2715	Others Local Fares	573,153	345,215	345,215	0	0	0
481-0061-4016-2716	Others Local Accommodation	605,752	431,520	431,520	0	0	0
481-0061-4016-2717	Others Local Other costs	500,000	262,664	262,664	0	0	0
481-0061-4016-4027	Subventions and Grant	0	0	1,500,000	0	0	0
SIBC's National Radio Broadcasting Programme		0	0	0	1,500,000	0	0
481-0061-5037-2004	Consultancy Fees	0	0	0	500,000	0	0
481-0061-5037-5575	Capex - Specialised Equipment	0	0	0	1,000,000	0	0
DEVELOPMENT PROJECTS Total		20,186,559	18,500,000	13,580,000	2,500,000	0	0
TOTAL APPROPRIATED FUNDS		20,186,559	18,500,000	13,580,000	2,500,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		20,186,559	18,500,000	13,580,000	2,500,000	0	0
SIG FUNDING COMPONENT		20,186,559	18,500,000	13,580,000	2,500,000	0	0

HEAD 483 : POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

Prog Code	Prog Title	Policy Objective	Activity Summary	Approved	Progress Status
4017	Police and Correctional Service Infrastructure	NDS Objective 5: Unified nation with stable and effective governance and public order	<ul style="list-style-type: none"> Build new and refurbish police station/post and staff houses in Honiara and provinces 	8,000,000	40.9% expenditure in 2017. Ongoing Programme.
5032	CSSI Infrastructure Programme	NDS Objective 5: Unified nation with stable and effective governance and public order	<ul style="list-style-type: none"> Completion construction of Bakery Kitchen in Rove (ongoing). Completion construction of tailor classroom in Rove (ongoing) 	2,000,000	15.7% expenditure in 2017. Ongoing Programme.
5033	RSIPF Strengthening Programme	<p>NDS Objective 5: Unified nation with stable and effective governance and public order</p> <p>MTS 15 – Strengthen national security, law and order and foreign relations</p> <p>Effective coordination and collaboration with the Security Institutions</p>	<ul style="list-style-type: none"> Support to the Crime Prevention Strategy Implementation. Support to the Capability Plan. 	3,000,000	93.6% expenditure in 2017. Ongoing Programme.
5034	National Security Programme	<p>NDS Objective 5: Unified nation with stable and effective governance and public order</p> <p>MTS 15 – Strengthen national security, law and order and foreign relations</p> <p>Effective coordination and collaboration with</p>	<ul style="list-style-type: none"> Develop the National Security Programme - ongoing. Establish a Joint Boarder Center in Choiseul Province 	2,000,000	71.6% expenditure in 2017. Ongoing Programme.

		the Security Institutions			
				15,000,000	

483 POLICE, NAT. SECURITY & CORRECTIONAL SERVICES
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
CSSI Rehabilitation and Reintegration Programme		6,951,174	2,813,000	2,813,000	2,000,000	0	0
483-0001-5032-2001	Advertising Expenses	0	60,000	60,000	0	0	0
483-0001-5032-2004	Consultancy Fees	0	555,000	555,000	0	0	0
483-0001-5032-2008	Publicity and Promotions	0	300,000	300,000	0	0	0
483-0001-5032-2601	Conferences, Seminars and Workshop	0	185,000	185,000	0	0	0
483-0001-5032-2603	Training – Materials	0	128,000	128,000	0	0	0
483-0001-5032-2803	Transport-Other	0	6,000	6,000	0	0	0
483-0001-5032-5100	Capex -Non Residential Buildings	4,968,069	1,010,000	1,010,000	1,800,000	0	0
483-0001-5032-5575	Capex - Specialised Equipment	1,983,105	569,000	569,000	200,000	0	0
National Security Programme		0	775,000	775,000	2,000,000	0	0
483-0001-5034-2004	Consultancy Fees	0	0	100,000	400,000	0	0
483-0001-5034-2007	Printing/Photocopying	0	0	0	50,000	0	0
483-0001-5034-2009	Recruitment Expense	0	0	0	155,000	0	0
483-0001-5034-2601	Conferences, Seminars and Workshop	0	310,000	310,000	465,000	0	0
483-0001-5034-2604	Training - Other	0	0	0	350,000	0	0
483-0001-5034-2708	Public Servants Local Fares	0	80,000	110,000	0	0	0
483-0001-5034-2709	Public Servants Local Accommodation	0	80,000	80,000	0	0	0
483-0001-5034-2713	Public Servants Overseas Other Costs	0	240,000	110,000	300,000	0	0
483-0001-5034-2717	Others Local Other costs	0	0	0	280,000	0	0
483-0001-5034-5550	Capex - Computer Software and Hardware	0	30,000	30,000	0	0	0
483-0001-5034-5580	Capex - Other Equipment	0	35,000	35,000	0	0	0
Police and Correctional Services Infrastructure Pr		16,058,591	18,000,000	18,000,000	8,000,000	0	0
483-0001-4017-2001	Advertising Expenses	0	73,208	73,208	50,000	0	0
483-0001-4017-2004	Consultancy Fees	0	549,059	549,059	500,000	0	0
483-0001-4017-2802	Freight	587,440	274,530	274,530	200,000	0	0
483-0001-4017-3001	Electricity	0	183,020	183,020	200,000	0	0
483-0001-4017-5050	Capex -Land	2,000,000	5,307,574	5,307,574	1,500,000	0	0
483-0001-4017-5100	Capex -Non Residential Buildings	4,968,069	3,568,886	3,568,886	2,000,000	0	0
483-0001-4017-5150	Capex - Residential Buildings	4,913,821	6,863,244	6,863,244	2,360,000	0	0
483-0001-4017-5160	Capex - Residential Buildings - Furniture	606,156	274,530	274,530	200,000	0	0
483-0001-4017-5200	Capex - Roads and Bridges	1,000,000	0	0	0	0	0
483-0001-4017-5250	Capex - Structures, Airfields and Wharves	0	366,040	366,040	400,000	0	0
483-0001-4017-5575	Capex - Specialised Equipment	1,983,105	292,832	292,832	320,000	0	0
483-0001-4017-5580	Capex - Other Equipment	0	247,077	247,077	270,000	0	0
RSIPF Strengthening Programme		1,983,105	5,000,000	5,000,000	3,000,000	0	0
483-0001-5033-2001	Advertising Expenses	0	42,224	42,224	50,000	0	0
483-0001-5033-2004	Consultancy Fees	0	70,373	70,373	70,000	0	0
483-0001-5033-2007	Printing/Photocopying	0	168,895	168,895	80,000	0	0
483-0001-5033-2008	Publicity and Promotions	0	281,492	281,492	100,000	0	0

483-0001-5033-2601	Conferences, Seminars and Workshop	0	633,357	633,357	200,000	0	0
483-0001-5033-2603	Training – Materials	0	70,373	70,373	50,000	0	0
483-0001-5033-2604	Training - Other	0	70,373	70,373	40,000	0	0
483-0001-5033-2708	Public Servants Local Fares	0	70,373	70,373	30,000	0	0
483-0001-5033-2709	Public Servants Local Accommodation	0	161,857	161,857	90,000	0	0
483-0001-5033-2803	Transport-Other	0	14,075	14,075	10,000	0	0
483-0001-5033-5305	Capex - Canoes and Boats	0	499,648	499,648	300,000	0	0
483-0001-5033-5350	Capex - Motor Vehicles	0	1,759,324	1,759,324	1,000,000	0	0
483-0001-5033-5500	Capex - Communications Equipment	0	239,268	239,268	180,000	0	0
483-0001-5033-5550	Capex - Computer Software and Hardware	0	95,004	95,004	100,000	0	0
483-0001-5033-5575	Capex - Specialised Equipment	1,983,105	541,872	541,872	500,000	0	0
483-0001-5033-5580	Capex - Other Equipment	0	281,492	281,492	200,000	0	0
DEVELOPMENT PROJECTS Total		24,992,871	26,588,000	26,588,000	15,000,000	0	0
TOTAL APPROPRIATED FUNDS		24,992,871	26,588,000	26,588,000	15,000,000	0	0

EXPENDITURE TOTAL	24,992,871	26,588,000	26,588,000	15,000,000	0	0
SIG FUNDING COMPONENT	24,992,871	26,588,000	26,588,000	15,000,000	0	0

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HEAD 484 : PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

Prog Code	Prog Title	Policy Objective	Activity Summary	Approved	Progress Status
4221	Provincial Governance Strengthening Programme (PGSP)	<p>NDS 5: Unified nation with stable and effective governance and public order</p> <p>Efficient and effective public service with sound corporate culture</p>	<ul style="list-style-type: none"> • Small-scale capital investments in service delivery. • Small-scale infrastructure development. 	10,000,000	100% expenditure in 2017.
				10,000,000	

**484 PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
Institutional Infrastructure Devt (West, Makira &		37,461,491	5,000,000	5,000,000	0	0	0
484-0003-4019-5100	Capex -Non Residential Buildings	24,250,000	3,000,000	5,000,000	0	0	0
484-0003-4019-5150	Capex - Residential Buildings	13,211,491	2,000,000	0	0	0	0
Provincial Governance Strengthening Program		42,732,220	50,000,000	50,000,000	10,000,000	0	0
484-0003-4221-2004	Consultancy Fees	2,000,000	3,750,000	3,750,000	1,000,000	0	0
484-0003-4221-3001	Electricity	283,600	700,000	700,000	200,000	0	0
484-0003-4221-5100	Capex -Non Residential Buildings	24,250,000	22,000,000	22,000,000	3,000,000	0	0
484-0003-4221-5150	Capex - Residential Buildings	13,211,491	13,000,000	13,000,000	3,000,000	0	0
484-0003-4221-5200	Capex - Roads and Bridges	1,280,729	3,300,000	3,300,000	700,000	0	0
484-0003-4221-5250	Capex - Structures, Airfields and Wharves	416,400	3,550,000	3,550,000	300,000	0	0
484-0003-4221-5350	Capex - Motor Vehicles	160,000	800,000	800,000	300,000	0	0
484-0003-4221-5450	Capex - Office Equipment	750,000	1,000,000	1,000,000	500,000	0	0
484-0003-4221-5500	Capex - Communications Equipment	120,000	600,000	600,000	500,000	0	0
484-0003-4221-5575	Capex - Specialised Equipment	260,000	1,300,000	1,300,000	500,000	0	0
Provincial Township Development Program		28,440,729	5,000,000	5,000,000	0	0	0
484-0003-4018-2004	Consultancy Fees	2,000,000	1,333,333	2,000,000	0	0	0
484-0003-4018-2012	Management Fee	140,000	133,333	0	0	0	0
484-0003-4018-2715	Others Local Fares	0	10,000	0	0	0	0
484-0003-4018-2716	Others Local Accommodation	0	6,667	0	0	0	0
484-0003-4018-2717	Others Local Other costs	20,000	6,667	0	0	0	0
484-0003-4018-5050	Capex -Land	0	1,333,333	0	0	0	0
484-0003-4018-5100	Capex -Non Residential Buildings	24,250,000	166,667	3,000,000	0	0	0
484-0003-4018-5200	Capex - Roads and Bridges	1,280,729	1,666,667	0	0	0	0
484-0003-4018-5400	Capex - Plant and Machinery	0	333,333	0	0	0	0
484-0003-4018-5450	Capex - Office Equipment	750,000	10,000	0	0	0	0
DEVELOPMENT PROJECTS Total		108,634,440	60,000,000	60,000,000	10,000,000	0	0
TOTAL APPROPRIATED FUNDS		108,634,440	60,000,000	60,000,000	10,000,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		108,634,440	60,000,000	60,000,000	10,000,000	0	0
SIG FUNDING COMPONENT		108,634,440	60,000,000	60,000,000	10,000,000	0	0

HEAD 485 : LANDS, HOUSING & SURVEY

Prog Code	Prog Title	Policy Objective	Activity Summary	Approved	Progress Status
4020	Solomon Islands Urban Management Programme (SUMPS)	Improved Urban and semi-urban Land Management, Governance, Planning and Development.	<ul style="list-style-type: none"> • Land Reform TOL Upgrading Programme. • National Development/Resettlement Scheme Programme. • National Lands Auditing Programme. • NATIONAL HOUSING POLICY. • Growth Centre Land Preparation. 	1,000,000	2017 end of year expenditure is 58.1%. Ongoing Programme.
4021	Land Development, Preparation and Construction Programme (LDPCP)	Government service delivery improved through land, building and infrastructure availability.	<ul style="list-style-type: none"> • Lands Office Housing Project. • Site Development Project. • HOSPITAL RELOCATION. • Land (resources) owners Partnership in Development Project. • Urban Land and Infrastructures Expansion Project. Waisisi Area Health Centre. Hatanga Land Settlement. • Bina Harbour Land purchase. • Masupaa Fisheries Centre. • Kongulai Water Settlement. • Liwe Growth Centre. Peter Boyce Land Settlement. Auki Foreshore Settlement. • Auki/Gizo Local Planning Scheme. 	1,000,000	2017 end of year expenditure is 85.1%. Ongoing Programme.
4039	Institutional and Capacity Building strengthening Programme (ICBSP)		<ul style="list-style-type: none"> • MLHS Legislative Reform (LRP) – Tender Document Preparation, Media Tender Advertising, Tender Screening/ Offer Award, Contract Agreement, Consultative Meetings, Policy Valuations and Regulations upgraded • Customary Land Reform Programme 	2,000,000	Ongoing Programme.

			<p>(MCLRP) - Tender/Expression of Interest Document Preparation, Media Tender Advertising, Tender Screening/ Offer Award, Tenancy Agreement, Provincial Offices established to cater for Customary Land Recording Officers, Consultative Meetings, Data Collection & Analysis, Land Reform Amendments and implementation</p> <ul style="list-style-type: none"> • Physical Planning Capacity and Strengthening Programme(PPCSP) – Tender Document Preparation, Media Tender Advertising, Tender Screening/ Offer Award, Contract Agreement, Training offered to Physical Planning Staff • Ministerial Land Reform Programme(MLRP) – Tender Document Preparation, Media Tender Advertising, Tender Screening/ Offer Award, Contract Agreement, Consultative Meetings, Data Collection & Analysis, Land Reform Report and Reviews implementation • MLHS CORPORATE PLAN REVIEW - Tender Document Preparation, 2Media Tender Advertising, Tender Screening/ Offer Award, Contract Agreement, Corporate Plan Reviewed • STAFF TRAINING AND CAPACITY BUILDING - Tender Document Preparation, Media Tender Advertising, Tender Screening/ Offer Award, Contract Agreement, Training offered to MLHS Staff 		
				4,000,000	

485 LANDS, HOUSING & SURVEY
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
Institutional and Capacity Building Strengthening		1,304,271	3,573,628	3,573,628	2,000,000	0	0
485-0003-4039-2001	Advertising Expenses	37,441	4,967	4,967	0	0	0
485-0003-4039-2004	Consultancy Fees	282,229	1,031,046	1,031,046	850,000	0	0
485-0003-4039-2007	Printing/Photocopying	0	0	0	100,000	0	0
485-0003-4039-2008	Publicity and Promotions	55,300	1,012,936	1,012,936	120,000	0	0
485-0003-4039-2409	Office Rent	56,000	0	0	0	0	0
485-0003-4039-2501	Maintain - Non Residential Buildings	0	0	0	345,000	0	0
485-0003-4039-2601	Conferences, Seminars and Workshop	133,306	8,279	8,279	120,000	0	0
485-0003-4039-2603	Training – Materials	0	10,349	10,349	60,000	0	0
485-0003-4039-2604	Training - Other	116,925	10,349	10,349	60,000	0	0
485-0003-4039-2709	Public Servants Local Accommodation	0	0	0	150,000	0	0
485-0003-4039-2710	Public Servants Local Other costs	10,784	0	0	100,000	0	0
485-0003-4039-5450	Capex - Office Equipment	12,000	5,174	5,174	0	0	0
485-0003-4039-6001	Legislation Review	600,287	1,490,528	1,490,528	95,000	0	0
Land Development, Prep & Construction Program (LDP)		8,539,068	18,600,000	18,600,000	1,000,000	0	0
485-0003-4021-2001	Advertising Expenses	37,441	39,500	39,500	0	0	0
485-0003-4021-2004	Consultancy Fees	282,229	779,023	609,023	0	0	0
485-0003-4021-2401	Hire Equipment	0	19,750	19,750	0	0	0
485-0003-4021-2402	Hire Plant & Vehicles	4,350	21,945	21,945	0	0	0
485-0003-4021-2404	Hire OBM & Canoes	0	21,945	21,945	0	0	0
485-0003-4021-2405	Hire Venues	0	10,972	10,972	0	0	0
485-0003-4021-2708	Public Servants Local Fares	40,000	43,888	89,888	0	0	0
485-0003-4021-2709	Public Servants Local Accommodation	40,000	43,888	71,888	0	0	0
485-0003-4021-2710	Public Servants Local Other costs	63,147	76,805	136,305	0	0	0
485-0003-4021-3001	Electricity	108,520	754,884	267,208	0	0	0
485-0003-4021-3006	Water	0	548,608	0	0	0	0
485-0003-4021-5050	Capex -Land	7,100,720	14,373,525	16,543,525	1,000,000	0	0
485-0003-4021-5100	Capex -Non Residential Buildings	699,713	768,051	768,051	0	0	0
485-0003-4021-5160	Capex - Residential Buildings - Furniture	162,948	0	0	0	0	0
485-0003-4021-5200	Capex - Roads and Bridges	0	1,097,216	0	0	0	0
SI Urban Management Program (SUMPS)		319,669	2,050,000	2,050,000	1,000,000	0	0
485-0003-4020-2001	Advertising Expenses	37,441	236,000	236,000	0	0	0
485-0003-4020-2004	Consultancy Fees	282,229	1,814,000	1,814,000	1,000,000	0	0
DEVELOPMENT PROJECTS Total		10,163,008	24,223,628	24,223,628	4,000,000	0	0
TOTAL APPROPRIATED FUNDS		10,163,008	24,223,628	24,223,628	4,000,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		10,163,008	24,223,628	24,223,628	4,000,000	0	0
SIG FUNDING COMPONENT		10,163,008	24,223,628	24,223,628	4,000,000	0	0

HEAD 486 : DEVELOPMENT PLANNING & AID COORD.

Prog Code	Prog Title	Policy Objective	Activity Summary	Approved	Progress Status
4228	Institutional development programme	NDS Objective 5: Unified nation with stable and effective governance and public order.	<ul style="list-style-type: none"> TA- Support in the area of NHRDTP implementation and Population Policy Implementation Plan. Support for Monitoring and Evaluation systems in MDPAC. TA - Support to NDS Implementation and Development Planning Reform. Support to Solomon Islands National Infrastructure Investment Plan. Support Natural Resource Integrated Management Plan. Support to the implementation of the Development Cooperation and Aid Coordination Management Strategy and New Database. TA Support for the New National Planning Bill (DCC Government) 	1,000,000	55.8% Expenditure in 2017. Ongoing Programme.
4921	Rural Development Program (RDP II)	<p>NDS Objective 5: Unified nation with stable and effective governance and public order.</p> <p>Poverty across the whole of the NDS Objective 2 Solomon Islands, basic needs addressed and food security improved; benefits of development more equitably distributed</p>	<ul style="list-style-type: none"> Socio - Economic Infrastructures. Agriculture Partnerships. Community Grants. Program Management Unit. 	3,000,000	99% Expenditure in 2017. Ongoing Programme.
				4,000,000	

486 DEVELOPMENT PLANNING & AID COORD.

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
Institutional Development Program		1,881,582	2,550,000	2,550,000	1,000,000	0	0
486-0003-4228-2001	Advertising Expenses	0	50,000	50,000	40,000	0	0
486-0003-4228-2004	Consultancy Fees	724,489	620,000	620,000	150,000	0	0
486-0003-4228-2007	Printing/Photocopying	0	130,000	280,000	70,000	0	0
486-0003-4228-2008	Publicity and Promotions	73,900	0	0	0	0	0
486-0003-4228-2012	Management Fee	0	350,000	200,000	200,000	0	0
486-0003-4228-2601	Conferences, Seminars and Workshop	503,115	470,000	470,000	350,000	0	0
486-0003-4228-2604	Training - Other	59,630	780,000	630,000	120,000	0	0
486-0003-4228-2708	Public Servants Local Fares	76,751	0	0	0	0	0
486-0003-4228-2709	Public Servants Local Accommodation	136,744	0	0	0	0	0
486-0003-4228-2712	Public Servants Overseas Accommodation	98,989	0	0	0	0	0
486-0003-4228-5550	Capex - Computer Software and Hardware	207,965	0	0	0	0	0
486-0003-4228-5575	Capex - Specialised Equipment	0	150,000	300,000	70,000	0	0
Rural Development Program		0	13,400,000	13,400,000	3,000,000	0	0
486-0003-4921-2002	Audit Fees	0	134,000	134,000	100,000	0	0
486-0003-4921-4045	Community Services Obligation payments	0	13,266,000	13,266,000	2,900,000	0	0
DEVELOPMENT PROJECTS Total		1,881,582	15,950,000	15,950,000	4,000,000	0	0
TOTAL APPROPRIATED FUNDS		1,881,582	15,950,000	15,950,000	4,000,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		1,881,582	15,950,000	15,950,000	4,000,000	0	0
SIG FUNDING COMPONENT		1,881,582	15,950,000	15,950,000	4,000,000	0	0

HEAD 487 : CULTURE AND TOURISM

Prog Code	Prog Title	Policy Objective	Activity Summary	Approved	Progress Status
4022	Tourism Development and Institutional Strengthening Program	Increased Tourism in Solomon Islands with more even distribution between destinations throughout the provinces	Marketing and Promotion.	1,500,000	39.4% Expenditure for 2017. Ongoing Programme.
5025	Developing a sustainable cruise shipping and yachting sector	Establish new passenger terminal to improve the facilitation of visitor dispersal and will also improve the level of Solomon Islands appeal as a cruise ship destination.	Development of cruise tourism related products, onshore tours and excursions and soft infrastructure at other sites	710,472	47.3% Expenditure for 2017. Ongoing Programme.
5038	National Cultural Infrastructure Development Programme	The construction of a National Crafts Market Center	Construction of New Crafts Market Center Project.	6,718,860	New Programme. <ul style="list-style-type: none"> Co-Financed by Taiwan Government and Solomon Islands Government.
				8,929,332	

487 CULTURE AND TOURISM
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
	National Cultural Infrastructure Dev. Programme	0	0	0	6,718,860	0	0
487-0004-5038-5100	Capex -Non Residential Buildings	0	0	0	6,718,860	0	0
	SI National Museum and National Archives	5,294,651	5,500,000	5,500,000	0	0	0
487-0004-4037-2004	Consultancy Fees	96,492	400,000	400,000	0	0	0
487-0004-4037-2513	Maintain - Specialised Equipment	0	100,000	100,000	0	0	0
487-0004-4037-2604	Training - Other	0	100,000	100,000	0	0	0
487-0004-4037-5100	Capex -Non Residential Buildings	4,745,344	3,650,000	3,650,000	0	0	0
487-0004-4037-5500	Capex - Communications Equipment	0	200,000	200,000	0	0	0
487-0004-4037-5550	Capex - Computer Software and Hardware	0	350,000	350,000	0	0	0
487-0004-4037-5575	Capex - Specialised Equipment	452,815	500,000	500,000	0	0	0
487-0004-4037-6001	Legislation Review	0	200,000	200,000	0	0	0
	Supporting Cruise Shipping and Yachting	8,655,736	5,000,000	5,000,000	710,472	0	0
487-0004-5025-2717	Others Local Other costs	0	500,000	500,000	710,472	0	0
487-0004-5025-4027	Subventions and Grant	3,910,391	3,000,000	3,000,000	0	0	0
487-0004-5025-5100	Capex -Non Residential Buildings	4,745,344	1,500,000	1,500,000	0	0	0
	Tourism Development & Institutional Strenghtening	19,027,680	19,300,000	19,300,000	1,500,000	0	0
487-0004-4022-2004	Consultancy Fees	96,492	1,300,000	1,300,000	0	0	0
487-0004-4022-2601	Conferences, Seminars and Workshop	287,973	0	0	0	0	0
487-0004-4022-2717	Others Local Other costs	0	200,000	200,000	200,000	0	0
487-0004-4022-4026	Subventions to SIVB	9,987,480	5,000,000	5,000,000	1,300,000	0	0
487-0004-4022-4027	Subventions and Grant	3,910,391	3,500,000	3,500,000	0	0	0
487-0004-4022-5100	Capex -Non Residential Buildings	4,745,344	9,300,000	9,300,000	0	0	0
	DEVELOPMENT PROJECTS Total	32,978,067	29,800,000	29,800,000	8,929,332	0	0
	TOTAL APPROPRIATED FUNDS	32,978,067	29,800,000	29,800,000	8,929,332	0	0
SERVICE SUMMARY							
	EXPENDITURE TOTAL	32,978,067	29,800,000	29,800,000	8,929,332	0	0
	SIG FUNDING COMPONENT	32,978,067	29,800,000	29,800,000	8,929,332	0	0

HEAD 488 : COMMERCE, INDUSTRY & EMPLOYMENT

Prog Code	Prog Title	Policy Objective	Activity Summary	Approved	Progress Status
4024	Industrial and Commercial Estate Development	To increase the rate of economic growth and equitable Distribute the benefits of Employment and higher incomes amongst all provinces and people of Solomon Islands	<ul style="list-style-type: none"> • Noro Industrial Estate. Mamara-Tasivarongo-Mavo Industrial, Recreation and Township Project. Bonale Pineapple Project. • Kirakira Cocoa Factory. • Appropriate Institutional/Legal Framework for Industrial Estate Development, Special Economic Zones development and Public Private Partnership (PPP) in place. • Coconut Secretariat. • Capacity Strengthening, Training and Development. 	5,000,000	16.5% Expenditure in 2017. Ongoing Programme.
4730	Private Sector and MSME Development Program	Both foreign and indigenous investors enjoy conducive environment to establish and operate business activities equally in all sectors.	<p>Appropriate Institutional Framework for SME Development in place.</p> <p>Review of Cooperative Act commencing 2018.</p> <p>Development of MSME Legislation.</p> <p>Review and Strengthen Consumer Protection, Weights and Measures, and Price Control Acts.</p>	4,500,000	41.3% Expenditure in 2017. Ongoing Programme.
4836	Economic growth Center	Establish Economical Hubs with infrastructures and services	<ul style="list-style-type: none"> • Suava Economic Growth Centre Development. • Liwe Industrial Park /Economic Growth Centre Development. • Afio/Matangasi Economic Growth Center. • Waisisi Economic Growth Center. • Gojoruru Center. • Provincial Economic Growth Centers. 	500,000	40% Expenditure in 2017. Ongoing Programme.
				10,000,000	

488 COMMERCE, INDUSTRY & EMPLOYMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
Economic Growth Centre Development		3,430,389	3,000,000	3,000,000	500,000	0	0
488-0002-4836-2001	Advertising Expenses	36,000	34,615	34,615	10,000	0	0
488-0002-4836-2004	Consultancy Fees	699,545	769,231	769,231	100,000	0	0
488-0002-4836-2007	Printing/Photocopying	24,600	30,769	30,769	10,000	0	0
488-0002-4836-2008	Publicity and Promotions	45,000	23,077	23,077	10,000	0	0
488-0002-4836-2103	General Stores & Spares	34,960	23,077	23,077	10,000	0	0
488-0002-4836-2104	IT Supplies	31,740	23,077	23,077	12,000	0	0
488-0002-4836-2105	Office Stationery	36,626	30,769	30,769	5,000	0	0
488-0002-4836-2204	Board Expenses	50,000	61,538	61,538	0	0	0
488-0002-4836-2401	Hire Equipment	17,100	7,692	7,692	0	0	0
488-0002-4836-2402	Hire Plant & Vehicles	30,000	46,154	46,154	10,000	0	0
488-0002-4836-2409	Office Rent	0	46,154	46,154	0	0	0
488-0002-4836-2601	Conferences, Seminars and Workshop	109,792	76,923	76,923	10,000	0	0
488-0002-4836-2708	Public Servants Local Fares	64,614	38,462	38,462	10,000	0	0
488-0002-4836-2709	Public Servants Local Accommodation	24,750	19,231	19,231	15,000	0	0
488-0002-4836-2717	Others Local Other costs	108,000	92,308	92,308	30,000	0	0
488-0002-4836-5200	Capex - Roads and Bridges	0	769,231	769,231	245,000	0	0
488-0002-4836-5250	Capex - Structures, Airfields and Wharves	2,000,000	769,231	769,231	0	0	0
488-0002-4836-5450	Capex - Office Equipment	51,602	76,923	76,923	13,000	0	0
488-0002-4836-5550	Capex - Computer Software and Hardware	66,060	61,538	61,538	10,000	0	0
Industrial and Commercial Estate Development		3,773,493	8,815,000	6,815,000	5,000,000	0	0
488-0002-4024-2004	Consultancy Fees	699,545	3,148,214	2,648,214	607,000	0	0
488-0002-4024-2008	Publicity and Promotions	45,000	78,705	78,705	40,000	0	0
488-0002-4024-2009	Recruitment Expense	0	15,741	15,741	10,000	0	0
488-0002-4024-2103	General Stores & Spares	34,960	110,188	110,188	50,000	0	0
488-0002-4024-2104	IT Supplies	31,740	78,705	78,705	50,000	0	0
488-0002-4024-2105	Office Stationery	36,626	118,058	118,058	80,000	0	0
488-0002-4024-2204	Board Expenses	50,000	94,446	94,446	75,000	0	0
488-0002-4024-2401	Hire Equipment	17,100	0	0	0	0	0
488-0002-4024-2402	Hire Plant & Vehicles	30,000	94,446	94,446	30,000	0	0
488-0002-4024-2404	Hire OBM & Canoes	11,000	23,612	23,612	15,000	0	0
488-0002-4024-2405	Hire Venues	12,000	31,482	31,482	15,000	0	0
488-0002-4024-2601	Conferences, Seminars and Workshop	109,792	629,643	629,643	70,000	0	0
488-0002-4024-2605	Training - Overseas	0	236,116	236,116	150,000	0	0
488-0002-4024-2708	Public Servants Local Fares	64,614	173,152	173,152	60,000	0	0
488-0002-4024-2709	Public Servants Local Accommodation	24,750	78,705	78,705	70,000	0	0
488-0002-4024-2715	Others Local Fares	69,640	157,411	157,411	90,000	0	0
488-0002-4024-2803	Transport-Other	10,000	15,741	15,741	20,000	0	0
488-0002-4024-5100	Capex -Non Residential Buildings	409,064	787,054	287,054	0	0	0
488-0002-4024-5200	Capex - Roads and Bridges	0	1,141,228	841,228	2,500,000	0	0

488-0002-4024-5250	Capex - Structures, Airfields and Wharves	2,000,000	1,574,107	874,107	530,000	0	0
488-0002-4024-5350	Capex - Motor Vehicles	0	0	0	370,000	0	0
488-0002-4024-5450	Capex - Office Equipment	51,602	110,188	110,188	60,000	0	0
488-0002-4024-5550	Capex - Computer Software and Hardware	66,060	94,446	94,446	40,000	0	0
488-0002-4024-6128	Bomb Disposal Expense	0	23,612	23,612	23,000	0	0
488-0002-4024-6177	Project Logistics and Delivery	0	0	0	15,000	0	0
488-0002-4024-6178	Project Monitoring and Evaluation	0	0	0	30,000	0	0
Private Sector and MSME Development Program		4,717,333	5,823,000	5,823,000	4,500,000	0	0
488-0002-4730-2001	Advertising Expenses	36,000	27,693	27,693	20,000	0	0
488-0002-4730-2004	Consultancy Fees	699,545	461,557	461,557	1,000,000	0	0
488-0002-4730-2007	Printing/Photocopying	24,600	110,774	110,774	100,000	0	0
488-0002-4730-2008	Publicity and Promotions	45,000	110,774	110,774	130,000	0	0
488-0002-4730-2103	General Stores & Spares	34,960	0	0	160,000	0	0
488-0002-4730-2104	IT Supplies	31,740	73,849	73,849	150,000	0	0
488-0002-4730-2105	Office Stationery	36,626	92,311	92,311	60,000	0	0
488-0002-4730-2151	Sitting Allowances	0	55,387	55,387	0	0	0
488-0002-4730-2204	Board Expenses	50,000	0	0	400,000	0	0
488-0002-4730-2404	Hire OBM & Canoes	11,000	73,849	73,849	40,000	0	0
488-0002-4730-2601	Conferences, Seminars and Workshop	109,792	221,547	221,547	700,000	0	0
488-0002-4730-2604	Training - Other	0	184,623	184,623	100,000	0	0
488-0002-4730-2708	Public Servants Local Fares	64,614	147,698	147,698	140,000	0	0
488-0002-4730-2709	Public Servants Local Accommodation	24,750	72,003	72,003	100,000	0	0
488-0002-4730-4027	Subventions and Grant	2,760,981	3,323,209	3,323,209	940,000	0	0
488-0002-4730-5100	Capex -Non Residential Buildings	409,064	775,415	775,415	300,000	0	0
488-0002-4730-5350	Capex - Motor Vehicles	261,000	0	0	0	0	0
488-0002-4730-5450	Capex - Office Equipment	51,602	92,311	92,311	160,000	0	0
488-0002-4730-5550	Capex - Computer Software and Hardware	66,060	0	0	0	0	0
DEVELOPMENT PROJECTS Total		11,921,215	17,638,000	15,638,000	10,000,000	0	0
TOTAL APPROPRIATED FUNDS		11,921,215	17,638,000	15,638,000	10,000,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		11,921,215	17,638,000	15,638,000	10,000,000	0	0
SIG FUNDING COMPONENT		11,921,215	17,638,000	15,638,000	10,000,000	0	0

HEAD 489 : COMMUNICATION & AVIATION

Prog Code	Prog Title	Policy Objective	Activity Summary	Approved	Progress Status
4025	International (Henderson & Munda) Provincial Airports Program	Develop Air services and infrastructures to provide safe, efficient and comprehensive domestic air services and meet the needs of international trade and tourism in a competitive and open market.	<ul style="list-style-type: none"> • Improvement and Rehabilitation of the Henderson International Airport facilities and Infrastructure. • Rehabilitation of the Henderson Domestic Airport navigational and infrastructure Facilities. • Improvement of Munda Airport facilities and infrastructure. • Carryout of SOE reform in the Airport Management in Solomon Islands. 	8,000,000	Ongoing Programme. 49.3% Expenditure in 2017.
4365	Provincial Airports	Develop Air services and infrastructures to provide safe, efficient and comprehensive domestic air services and meet the needs of international trade and tourism in a competitive and open market.	<ul style="list-style-type: none"> • Construction and maintenance of Provincial Airports and Terminals in Solomon Islands. • Carryout Feasibility and viability studies on identified and potential airfields across Solomon Islands. 	5,000,000	
5040	Communication Programme	Develop Air services and infrastructures to provide safe, efficient and comprehensive domestic air services and meet the needs of	<ul style="list-style-type: none"> • Carryout technical studies/ design, on-going maintenance and construction of the Henderson International Airport and related facilities. • Review, Stocktake and upgrade of all International and Provincial airports navigational aids for repair and installation. 	1,000,000	New Programme.

		international trade and tourism in a competitive and open market.	<ul style="list-style-type: none"> Establishment of under Sea Cable Policy and implementation of the Undersea Cable Programme. 		
				14,000,000	

489 COMMUNICATION & AVIATION
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
Communication Programme		0	0	0	1,000,000	0	0
489-0003-5040-2001	Advertising Expenses	0	0	0	50,000	0	0
489-0003-5040-2004	Consultancy Fees	0	0	0	50,000	0	0
489-0003-5040-2007	Printing/Photocopying	0	0	0	100,000	0	0
489-0003-5040-2008	Publicity and Promotions	0	0	0	60,000	0	0
489-0003-5040-2509	Maintain - Communications Equip.	0	0	0	100,000	0	0
489-0003-5040-2601	Conferences, Seminars and Workshop	0	0	0	140,000	0	0
489-0003-5040-2708	Public Servants Local Fares	0	0	0	180,000	0	0
489-0003-5040-2710	Public Servants Local Other costs	0	0	0	100,000	0	0
489-0003-5040-2716	Others Local Accommodation	0	0	0	150,000	0	0
489-0003-5040-5500	Capex - Communications Equipment	0	0	0	70,000	0	0
International Airports Program		19,276,576	45,000,000	45,000,000	8,000,000	0	0
489-0003-4025-2001	Advertising Expenses	0	102,234	102,234	120,000	0	0
489-0003-4025-2003	Bank Charges	0	1,022,340	1,022,340	0	0	0
489-0003-4025-2004	Consultancy Fees	0	5,111,700	5,111,700	1,000,000	0	0
489-0003-4025-2501	Maintain - Non Residential Buildings	95,400	3,407,800	407,800	1,500,000	0	0
489-0003-4025-2504	Maintain - Structures, Airfields and Wharves.	6,454,340	5,111,700	23,111,700	300,000	0	0
489-0003-4025-2602	Training - In service	0	0	1,200,000	0	0	0
489-0003-4025-2708	Public Servants Local Fares	0	0	0	300,000	0	0
489-0003-4025-2710	Public Servants Local Other costs	0	0	0	450,000	0	0
489-0003-4025-2713	Public Servants Overseas Other Costs	47,190	851,950	851,950	600,000	0	0
489-0003-4025-2716	Others Local Accommodation	0	0	0	400,000	0	0
489-0003-4025-2803	Transport-Other	6,950	1,703,900	1,703,900	300,000	0	0
489-0003-4025-3004	Internet, Radio and Satellite	15,414	3,833,776	1,833,776	0	0	0
489-0003-4025-5100	Capex -Non Residential Buildings	461,519	15,335,100	135,100	1,330,000	0	0
489-0003-4025-5250	Capex - Structures, Airfields and Wharves	11,969,163	5,111,700	5,111,700	950,000	0	0
489-0003-4025-5575	Capex - Specialised Equipment	0	0	1,000,000	0	0	0
489-0003-4025-5580	Capex - Other Equipment	226,600	3,407,800	3,407,800	750,000	0	0
Provincial Airfields Program		0	0	0	5,000,000	0	0
489-0003-4365-2001	Advertising Expenses	0	0	0	110,000	0	0
489-0003-4365-2004	Consultancy Fees	0	0	0	600,000	0	0
489-0003-4365-2012	Management Fee	0	0	0	435,000	0	0
489-0003-4365-2105	Office Stationery	0	0	0	150,000	0	0
489-0003-4365-2501	Maintain - Non Residential Buildings	0	0	0	390,000	0	0
489-0003-4365-2504	Maintain - Structures, Airfields and Wharves.	0	0	0	450,000	0	0
489-0003-4365-2708	Public Servants Local Fares	0	0	0	300,000	0	0
489-0003-4365-2710	Public Servants Local Other costs	0	0	0	300,000	0	0
489-0003-4365-2713	Public Servants Overseas Other Costs	0	0	0	375,000	0	0
489-0003-4365-2716	Others Local Accommodation	0	0	0	300,000	0	0
489-0003-4365-2803	Transport-Other	0	0	0	240,000	0	0

489-0003-4365-5100	Capex -Non Residential Buildings	0	0	0	750,000	0	0
489-0003-4365-5250	Capex - Structures, Airfields and Wharves	0	0	0	300,000	0	0
489-0003-4365-5580	Capex - Other Equipment	0	0	0	300,000	0	0
DEVELOPMENT PROJECTS Total		19,276,576	45,000,000	45,000,000	14,000,000	0	0
TOTAL APPROPRIATED FUNDS		19,276,576	45,000,000	45,000,000	14,000,000	0	0

SERVICE SUMMARY

EXPENDITURE TOTAL	19,276,576	45,000,000	45,000,000	14,000,000	0	0
SIG FUNDING COMPONENT	19,276,576	45,000,000	45,000,000	14,000,000	0	0

HEAD 490 : FISHERIES & MARINE RESOURCES

Prog Code	Prog Title	Policy Objective	Activity Summary	Approved	Progress Status
4026	Community Fisheries Livelihoods	Lives of Solomon Islanders are improved. NDS Objective 2: Poverty alleviated across the whole of the Solomon Islands, basic needs addressed and food security improved; benefits of development more equitably distributed	<ul style="list-style-type: none"> Fish Aggregation maintenance and monitoring done by 2018/Constituency Inshore FAD. Site Assessment and Selection. 	1,000,000	58.1% Expenditure in 2017. Ongoing Programme.
4038	Infrastructure supporting livelihood		<ul style="list-style-type: none"> Development of constituency fisheries centres. 	2,000,000	82.9% Expenditure in 2017. Ongoing Programme.
4370	Tuna on shore development programme		<ul style="list-style-type: none"> Bina Onshore Development Project. 	1,000,000	47.7% Expenditure in 2017. Ongoing Programme.
				4,000,000	

490 FISHERIES & MARINE RESOURCES
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
Community Fisheries Livelihood		17,703,853	15,000,000	15,000,000	1,000,000	0	0
490-0003-4026-2001	Advertising Expenses	95,643	0	0	0	0	0
490-0003-4026-2007	Printing/Photocopying	0	0	0	20,000	0	0
490-0003-4026-2009	Recruitment Expense	80,000	71,429	71,429	0	0	0
490-0003-4026-2104	IT Supplies	148,200	0	0	0	0	0
490-0003-4026-2105	Office Stationery	28,115	35,714	35,714	0	0	0
490-0003-4026-2202	Gifts and Presents	3,485	35,714	35,714	0	0	0
490-0003-4026-2301	Fuel	105,620	71,429	71,429	30,000	0	0
490-0003-4026-2351	Disaster Relief	200,000	714,286	214,286	0	0	0
490-0003-4026-2402	Hire Plant & Vehicles	21,500	142,857	142,857	30,000	0	0
490-0003-4026-2404	Hire OBM & Canoes	92,350	107,142	107,142	50,000	0	0
490-0003-4026-2405	Hire Venues	0	0	0	10,000	0	0
490-0003-4026-2601	Conferences, Seminars and Workshop	500,000	357,143	357,143	60,000	0	0
490-0003-4026-2708	Public Servants Local Fares	158,771	107,143	107,143	50,000	0	0
490-0003-4026-2709	Public Servants Local Accommodation	197,560	142,857	142,857	50,000	0	0
490-0003-4026-2717	Others Local Other costs	0	0	0	40,000	0	0
490-0003-4026-2802	Freight	0	0	0	30,000	0	0
490-0003-4026-2803	Transport-Other	0	0	0	40,000	0	0
490-0003-4026-4027	Subventions and Grant	275,148	321,429	321,429	0	0	0
490-0003-4026-4033	Community Education Grant	300,000	214,286	214,286	150,000	0	0
490-0003-4026-5100	Capex -Non Residential Buildings	5,378,593	0	10,414,286	0	0	0
490-0003-4026-5305	Capex - Canoes and Boats	1,924,475	7,142,857	142,857	0	0	0
490-0003-4026-5550	Capex - Computer Software and Hardware	0	714,286	714,286	15,000	0	0
490-0003-4026-5575	Capex - Specialised Equipment	8,134,108	3,035,714	121,428	425,000	0	0
490-0003-4026-5580	Capex - Other Equipment	60,285	1,785,714	1,785,714	0	0	0
Infrastructures Supporting Livelihood		8,249,499	7,000,000	7,000,000	2,000,000	0	0
490-0003-4038-2001	Advertising Expenses	95,643	20,373	20,373	0	0	0
490-0003-4038-2004	Consultancy Fees	1,289,165	203,725	203,725	0	0	0
490-0003-4038-2007	Printing/Photocopying	0	0	0	35,000	0	0
490-0003-4038-2104	IT Supplies	148,200	0	0	10,000	0	0
490-0003-4038-2301	Fuel	105,620	20,373	20,373	60,000	0	0
490-0003-4038-2401	Hire Equipment	27,446	0	0	0	0	0
490-0003-4038-2402	Hire Plant & Vehicles	21,500	0	0	75,000	0	0
490-0003-4038-2404	Hire OBM & Canoes	0	0	0	75,000	0	0
490-0003-4038-2405	Hire Venues	11,000	0	0	5,000	0	0
490-0003-4038-2601	Conferences, Seminars and Workshop	0	0	0	30,000	0	0
490-0003-4038-2603	Training – Materials	119,080	24,447	24,447	0	0	0
490-0003-4038-2708	Public Servants Local Fares	158,771	0	0	35,000	0	0
490-0003-4038-2709	Public Servants Local Accommodation	197,560	0	0	75,000	0	0
490-0003-4038-2717	Others Local Other costs	0	0	0	40,000	0	0
490-0003-4038-2802	Freight	74,726	0	0	90,000	0	0

490-0003-4038-2803	Transport-Other	0	0	0	30,000	0	0
490-0003-4038-3004	Internet, Radio and Satellite	5,000	8,149	8,149	0	0	0
490-0003-4038-5100	Capex -Non Residential Buildings	5,378,593	5,296,857	5,296,857	1,040,000	0	0
490-0003-4038-5150	Capex - Residential Buildings	476,450	1,018,626	1,018,626	0	0	0
490-0003-4038-5160	Capex - Residential Buildings - Furniture	0	203,725	203,725	0	0	0
490-0003-4038-5450	Capex - Office Equipment	80,460	0	0	0	0	0
490-0003-4038-5580	Capex - Other Equipment	60,285	203,725	203,725	400,000	0	0
Tuna Onshore Development Program		7,523,039	4,700,000	6,000,000	1,000,000	0	0
490-0003-4370-2004	Consultancy Fees	1,289,165	1,500,000	1,900,000	515,000	0	0
490-0003-4370-2008	Publicity and Promotions	38,910	50,000	50,000	45,000	0	0
490-0003-4370-2104	IT Supplies	148,200	150,000	150,000	0	0	0
490-0003-4370-2105	Office Stationery	28,115	30,000	30,000	0	0	0
490-0003-4370-2151	Sitting Allowances	74,755	125,000	125,000	75,000	0	0
490-0003-4370-2301	Fuel	105,620	150,000	150,000	45,000	0	0
490-0003-4370-2404	Hire OBM & Canoes	92,350	100,000	100,000	75,000	0	0
490-0003-4370-2405	Hire Venues	11,000	50,000	50,000	50,000	0	0
490-0003-4370-2708	Public Servants Local Fares	158,771	295,000	295,000	105,000	0	0
490-0003-4370-2709	Public Servants Local Accommodation	197,560	200,000	200,000	90,000	0	0
490-0003-4370-2713	Public Servants Overseas Other Costs	0	1,450,000	1,450,000	0	0	0
490-0003-4370-2743	Office Holder - Overseas Fares	0	300,000	300,000	0	0	0
490-0003-4370-2744	Office Holder - Overseas Accommodation	0	300,000	300,000	0	0	0
490-0003-4370-5100	Capex -Non Residential Buildings	5,378,593	0	900,000	0	0	0
DEVELOPMENT PROJECTS Total		33,476,391.3	26,700,000	28,000,000	4,000,000	0	0
TOTAL APPROPRIATED FUNDS		33,476,391	26,700,000	28,000,000	4,000,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		33,476,391	26,700,000	28,000,000	4,000,000	0	0
SIG FUNDING COMPONENT		33,476,391	26,700,000	28,000,000	4,000,000	0	0

HEAD 491 : PUBLIC SERVICE

Prog Code	Prog Title	Policy Objective	Activity Summary	Approval	Progress Status
4375	Public Service infrastructure development project	MPS through institute of Public Administration and Management (IPAM) able to deliver trainings to contribute to the creation of a skilled, professional and ethical Public Service Workforce.	A new learning and Development Complex to house the IPAM designed and Constructed.	1,000,000	74.5% Expenditure in 2017. Ongoing Programme.
				1,000,000	

491 PUBLIC SERVICE
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
Public Service Infrastructure Development Program		606,480	4,000,000	4,000,000	1,000,000	0	0
491-0003-4375-2001	Advertising Expenses	24,000	0	0	0	0	0
491-0003-4375-2004	Consultancy Fees	582,480	800,000	800,000	871,852	0	0
491-0003-4375-2008	Publicity and Promotions	0	200,000	200,000	128,148	0	0
491-0003-4375-5100	Capex -Non Residential Buildings	0	3,000,000	3,000,000	0	0	0
DEVELOPMENT PROJECTS Total		606,480	4,000,000	4,000,000	1,000,000	0	0
TOTAL APPROPRIATED FUNDS		606,480	4,000,000	4,000,000	1,000,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		606,480	4,000,000	4,000,000	1,000,000	0	0
SIG FUNDING COMPONENT		606,480	4,000,000	4,000,000	1,000,000	0	0

HEAD 492 : JUSTICE AND LEGAL AFFAIRS

Prog Code	Prog Title	Policy Objective	Activity Summary	Approval	Progress Status
4028	Ministry of Justice Infrastructure Programme	Strengthened and support capacity within the Justice and Legal fraternity.	<ul style="list-style-type: none"> Construction of ODPP and PSO Offices in Provinces. MJLA Institutional Housing. 	1,000,000	Ongoing Programme. 20.9% Expenditure for 2017.
				1,000,000	

492 JUSTICE AND LEGAL AFFAIRS

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
MJLA Institutional Infrastructure Program		6,119,788	22,332,000	22,332,000	1,000,000	0	0
492-0002-4028-2001	Advertising Expenses	0	38,680	38,680	20,000	0	0
492-0002-4028-2004	Consultancy Fees	1,305,347	1,509,889	1,509,889	100,000	0	0
492-0002-4028-2402	Hire Plant & Vehicles	0	469,682	469,682	75,000	0	0
492-0002-4028-5050	Capex -Land	492,115	0	0	0	0	0
492-0002-4028-5100	Capex -Non Residential Buildings	3,988,200	18,545,534	18,545,534	490,000	0	0
492-0002-4028-5150	Capex - Residential Buildings	334,125	1,768,215	1,768,215	315,000	0	0
DEVELOPMENT PROJECTS Total		6,119,788	22,332,000	22,332,000	1,000,000	0	0
TOTAL APPROPRIATED FUNDS		6,119,788	22,332,000	22,332,000	1,000,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		6,119,788	22,332,000	22,332,000	1,000,000	0	0
SIG FUNDING COMPONENT		6,119,788	22,332,000	22,332,000	1,000,000	0	0

HEAD 493 : HOME AFFAIRS

Prog Code	Prog Title	Policy Objective	Activity Summary	Approval	Progress Status
4867	Provincial Sports Development Programme	<p>DCCG policy is to invest in provincial sports infrastructure and facilities with the object of developing these facilities to meet international standards.</p> <p>NDS Objective 5: Unified nation with stable and effective governance and public order</p>	<ul style="list-style-type: none"> • Access to international standard sport facility at provincial and national level. • Re-habilitation and replant of turf in provincial centre sports fields. • Grandstand Development. Perimeter Fencing Works. Supply of Sports Equipment. 	3,000,000	Ongoing Programme. 99.9% Expenditure for 2017.
5039	2023 Pacific Games Preparation	<p>DCCG policy is to invest in provincial sports infrastructure and facilities with the object of developing these facilities to meet international standards.</p> <p>NDS Objective 5: Unified nation with stable and effective governance and public order</p>	<ul style="list-style-type: none"> • Establishment of Secretariat in 2017. • National Hosting Authority of Pacific Games. Facilities Committee for Pacific Games. • Organising Committee for Pacific Games. Professional Services. • Land Acquisition. • Sport Equipment. • Training. • Travel. 	6,000,000	Ongoing Programme. 93% Expenditure for 2017.
				9,000,000	

493 HOME AFFAIRS
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
2023 Pacific Games Preparation		22,000	14,000,000	14,000,000	6,000,000	0	0
493-0002-5039-2004	Consultancy Fees	22,000	6,613,204	269,525	1,000,000	0	0
493-0002-5039-2007	Printing/Photocopying	0	66,132	66,132	0	0	0
493-0002-5039-2008	Publicity and Promotions	0	66,132	0	0	0	0
493-0002-5039-2009	Recruitment Expense	0	79,358	0	120,000	0	0
493-0002-5039-2104	IT Supplies	0	264,528	264,528	100,000	0	0
493-0002-5039-2105	Office Stationery	0	65,472	215,472	120,000	0	0
493-0002-5039-2151	Sitting Allowances	0	1,809,373	0	800,000	0	0
493-0002-5039-2301	Fuel	0	0	0	40,000	0	0
493-0002-5039-2409	Office Rent	0	309,499	1,236,603	600,000	0	0
493-0002-5039-2601	Conferences, Seminars and Workshop	0	238,075	301,886	200,000	0	0
493-0002-5039-2604	Training - Other	0	661,320	0	100,000	0	0
493-0002-5039-2715	Others Local Fares	0	46,292	0	70,000	0	0
493-0002-5039-2716	Others Local Accommodation	0	33,066	0	50,000	0	0
493-0002-5039-2717	Others Local Other costs	0	99,199	96,033	110,000	0	0
493-0002-5039-2718	Others Overseas Fares	0	330,660	330,660	200,000	0	0
493-0002-5039-2719	Others Overseas Accommodation	0	99,198	99,198	150,000	0	0
493-0002-5039-2720	Others Overseas Other Costs	0	231,462	231,462	253,000	0	0
493-0002-5039-3001	Electricity	0	450,957	0	75,000	0	0
493-0002-5039-3005	Telephone and Faxes	0	198,396	0	40,000	0	0
493-0002-5039-3006	Water	0	8,507	0	12,864	0	0
493-0002-5039-4057	Sports Grant	0	1,322,641	9,961,249	1,247,136	0	0
493-0002-5039-5050	Capex -Land	0	396,792	0	0	0	0
493-0002-5039-5350	Capex - Motor Vehicles	0	0	0	481,000	0	0
493-0002-5039-5450	Capex - Office Equipment	0	66,132	738,312	100,000	0	0
493-0002-5039-5550	Capex - Computer Software and Hardware	0	80,681	188,940	131,000	0	0
493-0002-5039-6177	Project Logistics and Delivery	0	297,594	0	0	0	0
493-0002-5039-6178	Project Monitoring and Evaluation	0	99,198	0	0	0	0
493-0002-5039-6908	Town & Country Planning	0	66,132	0	0	0	0
Provincial Sports Development Program		387,340	4,000,000	4,000,000	3,000,000	0	0
493-0002-4867-2001	Advertising Expenses	0	16,350	16,350	0	0	0
493-0002-4867-2004	Consultancy Fees	22,000	343,357	343,357	0	0	0
493-0002-4867-2007	Printing/Photocopying	0	16,350	16,350	0	0	0
493-0002-4867-2012	Management Fee	0	26,161	26,161	0	0	0
493-0002-4867-2101	Chemicals	0	175,112	175,112	0	0	0
493-0002-4867-2105	Office Stationery	0	32,701	32,701	0	0	0
493-0002-4867-2110	Tools	80,089	0	0	0	0	0
493-0002-4867-2402	Hire Plant & Vehicles	0	333,547	333,547	0	0	0
493-0002-4867-2708	Public Servants Local Fares	15,060	49,051	49,051	0	0	0
493-0002-4867-2709	Public Servants Local Accommodation	0	23,544	23,544	0	0	0

493-0002-4867-2710	Public Servants Local Other costs	270,191	0	0	0	0	0
493-0002-4867-2717	Others Local Other costs	0	191,626	191,626	0	0	0
493-0002-4867-4057	Sports Grant	0	0	0	3,000,000	0	0
493-0002-4867-5050	Capex -Land	0	408,758	408,758	0	0	0
493-0002-4867-5100	Capex -Non Residential Buildings	0	2,383,443	2,383,443	0	0	0
DEVELOPMENT PROJECTS Total		409,340	18,000,000	18,000,000	9,000,000	0	0
TOTAL APPROPRIATED FUNDS		409,340	18,000,000	18,000,000	9,000,000	0	0

SERVICE SUMMARY

EXPENDITURE TOTAL	409,340	18,000,000	18,000,000	9,000,000	0	0
SIG FUNDING COMPONENT	409,340	18,000,000	18,000,000	9,000,000	0	0

HEAD 494 : NATIONAL UNITY, RECONCILIATION & PEACE

Prog Code	Prog Title	Policy Objective	Activity Summary	Approval	Progress Status
4380	National Peace Building & State building Program	To Alleviate poverty and provide greater benefits and opportunities to improve the lives of SI in a peaceful and stable society	<ul style="list-style-type: none"> • Truth and Reconciliation Commission Recommendation Implementation. • Traditional Governance Structural and Systems Legislative Dev Programme. • Peace and Development Programme Project and Processes. 	1,000,000	Ongoing Programme. 74.1% Expenditure for Year 2017.
				1,000,000	

**494 NATIONAL UNITY, RECONCILIATION & PEACE
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
National Peace Building and State Building Program		8,490,107	7,000,000	7,000,000	1,000,000	0	0
494-0003-4380-2001	Advertising Expenses	50,100	162,037	0	0	0	0
494-0003-4380-2004	Consultancy Fees	70,000	567,131	216,964	390,000	0	0
494-0003-4380-2006	Legal Fees	0	162,037	162,037	210,000	0	0
494-0003-4380-2007	Printing/Photocopying	0	162,037	162,037	0	0	0
494-0003-4380-2008	Publicity and Promotions	63,656	162,037	162,037	0	0	0
494-0003-4380-2111	Reference Materials	0	226,852	0	0	0	0
494-0003-4380-2403	Hire Ships	0	97,222	0	0	0	0
494-0003-4380-2601	Conferences, Seminars and Workshop	128,000	810,185	1,837,482	0	0	0
494-0003-4380-2605	Training - Overseas	0	486,111	486,111	0	0	0
494-0003-4380-2607	Training – Provincial	0	324,074	324,074	0	0	0
494-0003-4380-2708	Public Servants Local Fares	0	97,222	97,222	0	0	0
494-0003-4380-2716	Others Local Accommodation	16,500	259,259	259,259	0	0	0
494-0003-4380-2717	Others Local Other costs	114,248	0	0	0	0	0
494-0003-4380-2802	Freight	0	162,037	18,240	0	0	0
494-0003-4380-4058	Reconciliation Program Grant	0	0	0	280,000	0	0
494-0003-4380-5100	Capex -Non Residential Buildings	3,332,489	2,916,667	2,916,667	0	0	0
494-0003-4380-5150	Capex - Residential Buildings	4,236,284	0	0	0	0	0
494-0003-4380-5250	Capex - Structures, Airfields and Wharves	478,830	0	0	0	0	0
494-0003-4380-5450	Capex - Office Equipment	0	145,833	195,833	0	0	0
494-0003-4380-6177	Project Logistics and Delivery	0	97,222	0	0	0	0
494-0003-4380-6414	Monitoring & Evaluation	0	162,037	162,037	120,000	0	0
DEVELOPMENT PROJECTS Total		8,490,107	7,000,000	7,000,000	1,000,000	0	0
TOTAL APPROPRIATED FUNDS		8,490,107	7,000,000	7,000,000	1,000,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		8,490,107	7,000,000	7,000,000	1,000,000	0	0
SIG FUNDING COMPONENT		8,490,107	7,000,000	7,000,000	1,000,000	0	0

HEAD 495 : MINES, ENERGY & RURAL ELECTRIFICATION

Prog Code	Prog Title	Policy Objective	Activity Summary	Approval	Progress Status
4751	Renewable Energy Development Programme	Solomon Islanders receive improved levels of electricity services in terms of quality, quantity, affordability and sustainably electricity supply.	<ul style="list-style-type: none"> TINA RIVER HYDROPOWER PROJECT. Solar Electrification of Goldie College & Su'u National Secondary School 	6,000,000	Ongoing Programme. 59.2% Expenditure in 2017.
4939	SI Water Sector Development Programme	Urban & Rural Communities receive improved levels of water supply and sewerage services in terms of quality, quantity, coverage, reliability and resilience	<ul style="list-style-type: none"> Strengthening Urban Water Supply and Wastewater Services (SIWA/SIG). SI Water Sector Adaptation Project (SIWSAP) (GEF/UNDP/LCDF). Resilient Community Water Supply Services (SIG). 	1,000,000	Ongoing Programme. 85.8% Expenditure in 2017.
5007	Goldridge mines tailing storage facility		<ul style="list-style-type: none"> Relevant Scientific analysis regarding Environmental, Biological, Chemical, Water and Sediment Quality Assessments. Tinahulu/Kwara Rive Gauging and other relevant gaging parameters to be conducted. Disaster Risk Assessment and Environment Impact Assessment 	500,000	Ongoing Programme. 74.6% Expenditure in 2017
5026	Mines sect institutional		<ul style="list-style-type: none"> Introduction of new mining legislations including its regulation. 	1,000,000	Ongoing Programme. 39.7%

	strengthening		<ul style="list-style-type: none"> • Establish new National Mining Operations. Establish Mines Division operational website. • Mines Division extension offices with host mining Provinces. 		Expenditure in 2017
5019	Petroleum Sector Institutional Strengthening	Adopt an effective regulatory and monitoring system inclusive of the extended continental shelf taking into account standards and experiences.	<ul style="list-style-type: none"> • Review of the Petroleum Act • Extended Continental Shelf/Maritime Boundaries. 	500,000	Ongoing Programme. 34.9% Expenditure in 2017
				9,000,000	

495 MINES, ENERGY & RURAL ELECTRIFICATION
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
Constituency Renewable Rural Electrification		758,154	10,000,000	10,000,000	0	0	0
495-0004-4159-2001	Advertising Expenses	62,600	20,000	0	0	0	0
495-0004-4159-2601	Conferences, Seminars and Workshop	500,000	0	0	0	0	0
495-0004-4159-2708	Public Servants Local Fares	195,554	0	0	0	0	0
495-0004-4159-5575	Capex - Specialised Equipment	0	9,980,000	10,000,000	0	0	0
Energy Demand Management		1,386,197	1,000,000	1,000,000	0	0	0
495-0004-5018-2001	Advertising Expenses	62,600	51,282	51,282	0	0	0
495-0004-5018-2004	Consultancy Fees	72,502	102,564	102,564	0	0	0
495-0004-5018-2008	Publicity and Promotions	80,000	76,923	76,923	0	0	0
495-0004-5018-2511	Maintain -Other Equipment	671,095	384,615	384,615	0	0	0
495-0004-5018-2601	Conferences, Seminars and Workshop	500,000	64,103	64,103	0	0	0
495-0004-5018-5580	Capex - Other Equipment	0	320,513	320,513	0	0	0
Gold Ridge Tailing Dam		725,042	1,000,000	1,000,000	500,000	0	0
495-0004-5007-2001	Advertising Expenses	62,600	0	0	0	0	0
495-0004-5007-2004	Consultancy Fees	72,502	201,207	50,000	0	0	0
495-0004-5007-2007	Printing/Photocopying	0	10,060	40,000	0	0	0
495-0004-5007-2101	Chemicals	0	25,151	40,000	40,000	0	0
495-0004-5007-2105	Office Stationery	12,000	20,121	30,000	0	0	0
495-0004-5007-2106	Rations	0	0	0	80,000	0	0
495-0004-5007-2151	Sitting Allowances	0	10,060	0	0	0	0
495-0004-5007-2301	Fuel	0	15,091	10,000	0	0	0
495-0004-5007-2402	Hire Plant & Vehicles	0	44,266	0	90,000	0	0
495-0004-5007-2506	Maintain - Motor Vehicles	0	17,605	0	0	0	0
495-0004-5007-2601	Conferences, Seminars and Workshop	500,000	100,604	50,000	50,000	0	0
495-0004-5007-2708	Public Servants Local Fares	0	0	0	40,000	0	0
495-0004-5007-2709	Public Servants Local Accommodation	0	0	0	26,000	0	0
495-0004-5007-2717	Others Local Other costs	77,940	118,209	336,200	100,000	0	0
495-0004-5007-2801	Customs & Port Handling	0	100,604	0	0	0	0
495-0004-5007-2901	Uniforms	0	10,060	40,000	0	0	0
495-0004-5007-5350	Capex - Motor Vehicles	0	125,755	313,800	0	0	0
495-0004-5007-5575	Capex - Specialised Equipment	0	150,905	50,000	34,000	0	0
495-0004-5007-5580	Capex - Other Equipment	0	50,302	40,000	40,000	0	0
Honiara Fuel Terminal Relocation & Petroleum Act R		1,050,596	2,290,000	2,290,000	0	0	0
495-0004-5016-2001	Advertising Expenses	62,600	180,000	100,000	0	0	0
495-0004-5016-2004	Consultancy Fees	72,502	1,250,000	1,250,000	0	0	0
495-0004-5016-2008	Publicity and Promotions	80,000	100,000	0	0	0	0
495-0004-5016-2105	Office Stationery	12,000	0	40,000	0	0	0
495-0004-5016-2405	Hire Venues	50,000	0	80,000	0	0	0
495-0004-5016-2601	Conferences, Seminars and Workshop	500,000	400,000	300,000	0	0	0
495-0004-5016-2708	Public Servants Local Fares	195,554	0	100,000	0	0	0

495-0004-5016-2709	Public Servants Local Accommodation	0	0	20,000	0	0	0
495-0004-5016-2717	Others Local Other costs	77,940	360,000	0	0	0	0
495-0004-5016-5350	Capex - Motor Vehicles	0	0	400,000	0	0	0
Mines Sector Institutional Strengthening Program		2,162,304	1,000,000	1,000,000	1,000,000	0	0
495-0004-5026-2001	Advertising Expenses	62,600	18,605	18,605	18,605	0	0
495-0004-5026-2007	Printing/Photocopying	58,210	0	0	23,256	0	0
495-0004-5026-2008	Publicity and Promotions	80,000	18,605	18,605	18,605	0	0
495-0004-5026-2101	Chemicals	0	27,907	27,907	27,907	0	0
495-0004-5026-2104	IT Supplies	0	32,558	32,558	32,558	0	0
495-0004-5026-2105	Office Stationery	12,000	23,256	23,256	23,256	0	0
495-0004-5026-2110	Tools	0	27,907	27,907	27,907	0	0
495-0004-5026-2111	Reference Materials	0	27,907	27,907	27,907	0	0
495-0004-5026-2204	Board Expenses	0	46,512	46,512	23,256	0	0
495-0004-5026-2301	Fuel	0	74,419	74,419	74,419	0	0
495-0004-5026-2404	Hire OBM & Canoes	100,000	23,256	23,256	23,256	0	0
495-0004-5026-2405	Hire Venues	50,000	13,953	13,953	13,953	0	0
495-0004-5026-2409	Office Rent	1,026,000	27,907	27,907	27,907	0	0
495-0004-5026-2601	Conferences, Seminars and Workshop	500,000	37,209	37,209	37,209	0	0
495-0004-5026-2607	Training – Provincial	0	93,023	93,023	93,023	0	0
495-0004-5026-2708	Public Servants Local Fares	195,554	36,279	36,279	36,279	0	0
495-0004-5026-2709	Public Servants Local Accommodation	0	46,512	46,512	46,512	0	0
495-0004-5026-2717	Others Local Other costs	77,940	18,605	18,605	18,605	0	0
495-0004-5026-2901	Uniforms	0	41,860	41,860	41,860	0	0
495-0004-5026-5100	Capex -Non Residential Buildings	0	148,837	148,837	0	0	0
495-0004-5026-5305	Capex - Canoes and Boats	0	0	0	148,837	0	0
495-0004-5026-5450	Capex - Office Equipment	0	37,209	37,209	37,209	0	0
495-0004-5026-5500	Capex - Communications Equipment	0	27,906	27,906	27,906	0	0
495-0004-5026-5550	Capex - Computer Software and Hardware	0	66,047	66,047	66,047	0	0
495-0004-5026-5580	Capex - Other Equipment	0	83,721	83,721	83,721	0	0
New Mines Project		770,540	0	0	0	0	0
495-0004-5017-2001	Advertising Expenses	62,600	0	0	0	0	0
495-0004-5017-2008	Publicity and Promotions	80,000	0	0	0	0	0
495-0004-5017-2405	Hire Venues	50,000	0	0	0	0	0
495-0004-5017-2601	Conferences, Seminars and Workshop	500,000	0	0	0	0	0
495-0004-5017-2717	Others Local Other costs	77,940	0	0	0	0	0
New Mines Project 2		1,323,597	0	0	0	0	0
495-0004-5015-2004	Consultancy Fees	72,502	0	0	0	0	0
495-0004-5015-2008	Publicity and Promotions	80,000	0	0	0	0	0
495-0004-5015-2511	Maintain -Other Equipment	671,095	0	0	0	0	0
495-0004-5015-2601	Conferences, Seminars and Workshop	500,000	0	0	0	0	0
Petroleum Institutional Strenthening		817,476	500,000	500,000	500,000	0	0
495-0004-5019-1117	Various Allowances - Others	0	38,711	57,600	0	0	0
495-0004-5019-2001	Advertising Expenses	62,600	1,267	10,000	10,000	0	0
495-0004-5019-2004	Consultancy Fees	72,502	152,008	200,000	210,000	0	0
495-0004-5019-2007	Printing/Photocopying	0	2,483	0	0	0	0
495-0004-5019-2105	Office Stationery	12,000	10,508	0	0	0	0

495-0004-5019-2301	Fuel	0	9,501	0	0	0	0
495-0004-5019-2402	Hire Plant & Vehicles	0	17,734	0	0	0	0
495-0004-5019-2405	Hire Venues	50,000	21,281	0	5,000	0	0
495-0004-5019-2601	Conferences, Seminars and Workshop	500,000	115,273	150,000	200,000	0	0
495-0004-5019-2709	Public Servants Local Accommodation	0	0	0	5,000	0	0
495-0004-5019-2711	Public Servants Overseas Fares	0	0	0	15,000	0	0
495-0004-5019-2712	Public Servants Overseas Accommodation	0	0	0	20,000	0	0
495-0004-5019-2715	Others Local Fares	42,434	35,469	0	35,000	0	0
495-0004-5019-2717	Others Local Other costs	77,940	0	0	0	0	0
495-0004-5019-3004	Internet, Radio and Satellite	0	5,067	0	0	0	0
495-0004-5019-3005	Telephone and Faxes	0	2,533	0	0	0	0
495-0004-5019-5450	Capex - Office Equipment	0	17,228	0	0	0	0
495-0004-5019-5550	Capex - Computer Software and Hardware	0	70,937	82,400	0	0	0
Renewable Energy Development Program		2,834,656	11,200,000	11,200,000	6,000,000	0	0
495-0004-4751-2001	Advertising Expenses	62,600	200,000	0	0	0	0
495-0004-4751-2004	Consultancy Fees	72,502	2,200,000	2,373,300	1,120,245	0	0
495-0004-4751-2006	Legal Fees	0	0	300,000	0	0	0
495-0004-4751-2007	Printing/Photocopying	0	260,000	125,000	45,000	0	0
495-0004-4751-2008	Publicity and Promotions	80,000	600,000	25,000	30,000	0	0
495-0004-4751-2014	Registrations	0	1,874,000	0	45,000	0	0
495-0004-4751-2105	Office Stationery	12,000	200,000	75,000	150,000	0	0
495-0004-4751-2115	Minor Office Expenses	120,000	400,000	27,300	73,500	0	0
495-0004-4751-2301	Fuel	0	0	18,000	0	0	0
495-0004-4751-2402	Hire Plant & Vehicles	0	400,000	244,000	146,755	0	0
495-0004-4751-2404	Hire OBM & Canoes	100,000	0	0	0	0	0
495-0004-4751-2405	Hire Venues	50,000	0	150,000	0	0	0
495-0004-4751-2409	Office Rent	1,026,000	1,026,000	125,400	600,000	0	0
495-0004-4751-2411	Land Rent	0	0	32,000	72,000	0	0
495-0004-4751-2506	Maintain - Motor Vehicles	0	180,000	50,000	45,000	0	0
495-0004-4751-2508	Maintain - Office Equipment	216,000	250,000	0	60,000	0	0
495-0004-4751-2601	Conferences, Seminars and Workshop	500,000	600,000	777,000	90,000	0	0
495-0004-4751-2708	Public Servants Local Fares	195,554	250,000	100,000	0	0	0
495-0004-4751-2716	Others Local Accommodation	0	0	50,000	0	0	0
495-0004-4751-2802	Freight	0	0	200,000	37,500	0	0
495-0004-4751-2803	Transport-Other	0	0	40,000	0	0	0
495-0004-4751-3001	Electricity	400,000	400,000	56,000	300,000	0	0
495-0004-4751-3005	Telephone and Faxes	0	400,000	152,000	195,000	0	0
495-0004-4751-4027	Subventions and Grant	0	1,000,000	1,000,000	0	0	0
495-0004-4751-5050	Capex -Land	0	0	150,000	900,000	0	0
495-0004-4751-5450	Capex - Office Equipment	0	160,000	0	90,000	0	0
495-0004-4751-5575	Capex - Specialised Equipment	0	800,000	5,100,000	2,000,000	0	0
495-0004-4751-5580	Capex - Other Equipment	0	0	30,000	0	0	0
SI Water Sector Development Program		3,801,725	4,000,000	4,000,000	1,000,000	0	0
495-0004-4939-2001	Advertising Expenses	62,600	24,661	11,500	20,000	0	0
495-0004-4939-2004	Consultancy Fees	72,502	0	330,000	200,000	0	0
495-0004-4939-2008	Publicity and Promotions	80,000	29,593	29,593	30,000	0	0
495-0004-4939-2009	Recruitment Expense	0	0	0	50,000	0	0

495-0004-4939-2101	Chemicals	0	98,644	77,550	80,000	0	0
495-0004-4939-2103	General Stores & Spares	349,663	197,287	185,997	85,000	0	0
495-0004-4939-2110	Tools	0	98,644	98,644	30,000	0	0
495-0004-4939-2301	Fuel	0	98,644	49,644	30,000	0	0
495-0004-4939-2403	Hire Ships	0	0	0	100,000	0	0
495-0004-4939-2501	Maintain - Non Residential Buildings	577,890	986,436	1,392,981	0	0	0
495-0004-4939-2506	Maintain - Motor Vehicles	0	0	0	25,000	0	0
495-0004-4939-2601	Conferences, Seminars and Workshop	500,000	0	50,000	50,000	0	0
495-0004-4939-2710	Public Servants Local Other costs	0	0	0	50,000	0	0
495-0004-4939-2713	Public Servants Overseas Other Costs	0	0	288,000	50,000	0	0
495-0004-4939-5400	Capex - Plant and Machinery	2,159,070	1,479,655	549,655	0	0	0
495-0004-4939-5580	Capex - Other Equipment	0	986,436	936,436	200,000	0	0
Upgrade of Geo Chem Lab		990,153	1,000,000	1,000,000	0	0	0
495-0004-4872-2001	Advertising Expenses	62,600	4,819	4,819	0	0	0
495-0004-4872-2101	Chemicals	0	24,096	24,096	0	0	0
495-0004-4872-2103	General Stores & Spares	349,663	48,193	48,193	0	0	0
495-0004-4872-2501	Maintain - Non Residential Buildings	577,890	72,289	72,289	0	0	0
495-0004-4872-2513	Maintain - Specialised Equipment	0	24,096	24,096	0	0	0
495-0004-4872-2605	Training - Overseas	0	36,145	36,145	0	0	0
495-0004-4872-2720	Others Overseas Other Costs	0	36,145	36,145	0	0	0
495-0004-4872-2801	Customs & Port Handling	0	7,229	7,229	0	0	0
495-0004-4872-5100	Capex -Non Residential Buildings	0	120,482	120,482	0	0	0
495-0004-4872-5550	Capex - Computer Software and Hardware	0	24,096	24,096	0	0	0
495-0004-4872-5575	Capex - Specialised Equipment	0	481,928	481,928	0	0	0
495-0004-4872-5580	Capex - Other Equipment	0	120,482	120,482	0	0	0
DEVELOPMENT PROJECTS Total		16,620,438	31,990,000	31,990,000	9,000,000	0	0
TOTAL APPROPRIATED FUNDS		16,620,438	31,990,000	31,990,000	9,000,000	0	0

SERVICE SUMMARY

EXPENDITURE TOTAL	16,620,438	31,990,000	31,990,000	9,000,000	0	0
SIG FUNDING COMPONENT	16,620,438	31,990,000	31,990,000	9,000,000	0	0

HEAD 496 : NATIONAL JUDICIARY

Prog Code	Prog Title	Policy Objective	Activity Summary	Approval	Progress Status
4029	NJ institutional infrastructure programme	<p>Fast track the construction of the Justice Precinct 4.2.4 (c), (IV).</p> <p>Creation of a justice cluster precinct to provide centralised and coordinated justice services and improved access by the Solomon Islands Community to the Services of the Justice Sector.</p>	<ul style="list-style-type: none"> NJ Institutional Housing. National Courthouses Rehabilitation and Construction. 	1,000,000	2.1% Expenditure in 2017. Ongoing Programme.
				1,000,000	

496 NATIONAL JUDICIARY

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
NJ Institutional Infrastructure Program		1,992,357	5,020,000	5,020,000	1,000,000	0	0
496-0003-4029-2004	Consultancy Fees	77,634	1,651,096	1,651,096	200,000	0	0
496-0003-4029-2501	Maintain - Non Residential Buildings	1,442,348	2,055,532	2,055,532	200,000	0	0
496-0003-4029-2502	Maintain - Residential Buildings	472,375	0	0	0	0	0
496-0003-4029-5050	Capex -Land	0	166,777	166,777	0	0	0
496-0003-4029-5100	Capex -Non Residential Buildings	0	396,096	396,096	400,000	0	0
496-0003-4029-5150	Capex - Residential Buildings	0	750,499	750,499	200,000	0	0
DEVELOPMENT PROJECTS Total		1,992,357	5,020,000	5,020,000	1,000,000	0	0
TOTAL APPROPRIATED FUNDS		1,992,357	5,020,000	5,020,000	1,000,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		1,992,357	5,020,000	5,020,000	1,000,000	0	0
SIG FUNDING COMPONENT		1,992,357	5,020,000	5,020,000	1,000,000	0	0

HEAD 497 : WOMEN, YOUTH & CHILDREN'S AFFAIRS

Prog Code	Prog Title	Policy Objective	Activity Summary	Approval	Progress Status
4030	Investing, empowering and enhancing women, youth and children's development in Solomon Islands	To provide support to the vulnerable.	<ul style="list-style-type: none"> • Review of the National Children's Policy. Establishment of Children's Commission. • Scoping for establishment of Provincial Youth & Children's Resources Centres. • Youth Entrepreneurship Council (YEC). 	500,000	49% Expenditure in 2017. Ongoing Programme.
				500,000	

497 WOMEN, YOUTH & CHILDREN'S AFFAIRS
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
Investing, Empowering and Enhancing Women Youth an		2,487,004	4,000,000	4,000,000	500,000	0	0
497-0001-4030-2004	Consultancy Fees	425,565	1,782,178	1,782,178	500,000	0	0
497-0001-4030-2007	Printing/Photocopying	0	475,248	475,248	0	0	0
497-0001-4030-2008	Publicity and Promotions	428,600	56,577	56,577	0	0	0
497-0001-4030-2105	Office Stationery	0	2,829	2,829	0	0	0
497-0001-4030-2301	Fuel	0	1,697	1,697	0	0	0
497-0001-4030-2405	Hire Venues	0	198,020	198,020	0	0	0
497-0001-4030-2510	Maintain - Computer Equipment	39,500	0	0	0	0	0
497-0001-4030-2601	Conferences, Seminars and Workshop	722,900	594,059	594,059	0	0	0
497-0001-4030-2603	Training – Materials	72,969	40,736	40,736	0	0	0
497-0001-4030-2607	Training – Provincial	164,820	28,289	28,289	0	0	0
497-0001-4030-2715	Others Local Fares	339,884	226,308	226,308	0	0	0
497-0001-4030-2716	Others Local Accommodation	161,952	198,020	198,020	0	0	0
497-0001-4030-2718	Others Overseas Fares	0	226,308	226,308	0	0	0
497-0001-4030-2719	Others Overseas Accommodation	0	56,577	56,577	0	0	0
497-0001-4030-2720	Others Overseas Other Costs	7,985	113,154	113,154	0	0	0
497-0001-4030-5050	Capex -Land	40,000	0	0	0	0	0
497-0001-4030-5100	Capex -Non Residential Buildings	82,829	0	0	0	0	0
National Centre for Women, Youth and Children		722,900	0	0	0	0	0
497-0001-4364-2601	Conferences, Seminars and Workshop	722,900	0	0	0	0	0
DEVELOPMENT PROJECTS Total		3,209,904	4,000,000	4,000,000	500,000	0	0
TOTAL APPROPRIATED FUNDS		3,209,904	4,000,000	4,000,000	500,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		3,209,904	4,000,000	4,000,000	500,000	0	0
SIG FUNDING COMPONENT		3,209,904	4,000,000	4,000,000	500,000	0	0

HEAD 498 : RURAL DEVELOPMENT

Prog Code	Prog Title	Policy Objective	Activity Summary	Approved	Progress Status
4075	ROC Support to Constituency Development Fund	Improving the livelihood of all Solomon Islanders	Small Businesses established and operating. Local Rural Economies developed. Employment Created / Income Generated. Small Infrastructures Supporting Socio-Economic Livelihoods developed.	70,000,000	
4880	Constituency Development Program (SIG)	Improving the livelihood of all Solomon Islanders	Small Businesses established and operating. Local Rural Economies developed. Employment Created / Income Generated. Small Infrastructures Supporting Socio-Economic Livelihoods developed.	250,000,000	Ongoing Programme. 119.4% Expenditure in 2017.
				320,000,000	

498 RURAL DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DONOR FUNDS PROVIDED							
ROC support to Constituency Development (RSCD)		30,601,177	70,000,000	70,000,000	70,000,000	0	0
498-0001-4075-0686	Republic of China/Taiwan	28,332,638	70,000,000	70,000,000	70,000,000	0	0
498-0003-4075-0686	Republic of China/Taiwan	2,268,539	0	0	0	0	0
DONOR FUNDS PROVIDED Total		58,933,815	70,000,000	70,000,000	70,000,000	0	0
DEVELOPMENT PROJECTS							
ROC support to Constituency Development (RSCD)		3,360,000	70,000,000	72,250,478	70,000,000	0	0
498-0001-4075-4027	Subventions and Grant	3,360,000	70,000,000	72,250,478	70,000,000	0	0
Rural Development Centres		3,540,000	5,000,000	5,000,000	0	0	0
498-0001-4980-2004	Consultancy Fees	0	1,125,000	101,000	0	0	0
498-0001-4980-2717	Others Local Other costs	180,000	625,000	401,000	0	0	0
498-0001-4980-4027	Subventions and Grant	3,360,000	750,000	4,296,000	0	0	0
498-0001-4980-5100	Capex -Non Residential Buildings	0	1,750,000	101,000	0	0	0
498-0001-4980-5150	Capex - Residential Buildings	0	750,000	101,000	0	0	0
SIG Support to Constituency Development		94,747,462	250,000,000	301,000,000	250,000,000	0	0
498-0001-4880-2103	General Stores & Spares	8,533,354	18,181,819	20,306,150	10,000,000	0	0
498-0001-4880-2802	Freight	1,032,000	10,000,000	2,935,293	10,000,000	0	0
498-0001-4880-4027	Subventions and Grant	3,360,000	63,636,364	50,636,364	100,000,000	0	0
498-0001-4880-5100	Capex -Non Residential Buildings	0	6,363,636	5,163,636	7,000,000	0	0
498-0001-4880-5150	Capex - Residential Buildings	0	86,363,636	99,867,432	77,000,000	0	0
498-0001-4880-5580	Capex - Other Equipment	81,822,108	65,454,545	122,091,125	46,000,000	0	0
DEVELOPMENT PROJECTS Total		101,647,462	325,000,000	378,250,478	320,000,000	0	0
TOTAL APPROPRIATED FUNDS		101,647,462	325,000,000	378,250,478	320,000,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		101,647,462	325,000,000	378,250,478	320,000,000	0	0
DONOR FUNDS PROVIDED		58,933,815	70,000,000	70,000,000	70,000,000	0	0
SIG FUNDING COMPONENT		42,713,647	255,000,000	308,250,478	250,000,000	0	0

HEAD 499 : ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET

Prog Code	Prog Title	Policy Objective	Activity Summary	Approved	Progress Status
4958	Low carbon emission development programme	Enhanced National climate change programme linking the development of low carbon emission framework towards climate change mitigation and improved capacity that contributes to increased resilience and achievement of sustainable development goals.	<ul style="list-style-type: none"> A low carbon emission policy framework to facilitate transition to green growth, low carbon climate resilient paths and increased access to clean energy and low emission mitigation projects developed. A research on the energy usage in the transport sector. This is mainly for R & D purpose whereby if successful could be replicated throughout the country. 	500,000	46.2% Expenditure in 2017. Ongoing Programme.
4889	National Climate change& disaster risk resilience programme	National Vulnerability and risks due to adverse impacts of climate change documented and adaptation measures implemented.	<ul style="list-style-type: none"> Assessment and documentation of Vulnerability and risks to climate and non-climate factors in selected provinces. Climate Change Act developed and enacted. 	500,000	47.2% Expenditure in 2017. Ongoing Programme.
4760	SIMS Early Warning System (SEWS)		<ul style="list-style-type: none"> Climate Risks Early Warning System (CREWS) is developed for sectors such health, Agriculture, Water, Infrastructure and Energy 	500,000	81.9% Expenditure in 2017. Ongoing Programme.
4588	Environment Conservation Programme	Improve mechanisms for waste management and disposal system	<ul style="list-style-type: none"> Improved Biodiversity Conservation, Protection and Management. CTI National Work Program implemented. 	1,000,000	63.1% Expenditure in 2017. Ongoing Programme.

			<ul style="list-style-type: none"> Managing World Heritage Site - East Rennell. Strengthened Wildlife and Threatened Species Protection and Management. 		
4934	MECDM office building	Support National Environment management and effective adaptation to impacts of climate change and variability. Improved disaster preparedness and risk resilience. Restore damaged ecosystems and ensure their survival in the long term to benefit Solomon Islanders.	<ul style="list-style-type: none"> A new and adequately furnished MECDM Office Building that provides conducive and professional working environment for the MECDM staff and its clients and partners. 	1,550,000	Ongoing Programme. 18.1% Expenditure in 2017
				4,050,000	

**499 ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 Actuals	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	2019 PROJECTION	2020 PROJECTION
DEVELOPMENT PROJECTS							
Early Warning System		3,043,219	1,100,000	1,100,000	500,000	0	0
499-0001-4760-1110	Casual Wages	0	110,000	110,000	40,000	0	0
499-0001-4760-2001	Advertising Expenses	60,000	0	0	0	0	0
499-0001-4760-2004	Consultancy Fees	393,600	78,833	78,833	40,000	0	0
499-0001-4760-2008	Publicity and Promotions	77,520	33,000	33,000	10,000	0	0
499-0001-4760-2103	General Stores & Spares	167,729	139,333	139,333	45,000	0	0
499-0001-4760-2404	Hire OBM & Canoes	17,850	27,500	27,500	15,000	0	0
499-0001-4760-2411	Land Rent	0	73,333	23,333	45,000	0	0
499-0001-4760-2509	Maintain - Communications Equip.	0	31,167	31,167	25,000	0	0
499-0001-4760-2513	Maintain - Specialised Equipment	0	163,167	93,167	100,000	0	0
499-0001-4760-2601	Conferences, Seminars and Workshop	87,219	91,667	341,667	30,000	0	0
499-0001-4760-2607	Training – Provincial	0	22,000	22,000	20,000	0	0
499-0001-4760-2708	Public Servants Local Fares	34,150	73,333	73,333	15,000	0	0
499-0001-4760-2709	Public Servants Local Accommodation	33,562	91,667	11,667	25,000	0	0
499-0001-4760-2802	Freight	0	55,000	5,000	20,000	0	0
499-0001-4760-3004	Internet, Radio and Satellite	0	110,000	110,000	70,000	0	0
499-0001-4760-5100	Capex -Non Residential Buildings	1,471,589	0	0	0	0	0
499-0001-4760-5150	Capex - Residential Buildings	699,999	0	0	0	0	0
Environmental Conservation Programme		867,235	2,625,000	2,625,000	1,000,000	0	0
499-0001-4588-2004	Consultancy Fees	393,600	742,925	742,925	150,000	0	0
499-0001-4588-2007	Printing/Photocopying	47,747	198,113	198,113	50,000	0	0
499-0001-4588-2008	Publicity and Promotions	77,520	231,132	231,132	30,000	0	0
499-0001-4588-2010	Subscription/Membership to Organizations	190,174	247,642	247,642	300,000	0	0
499-0001-4588-2301	Fuel	0	123,820	123,820	10,000	0	0
499-0001-4588-2404	Hire OBM & Canoes	17,850	132,075	132,075	15,000	0	0
499-0001-4588-2601	Conferences, Seminars and Workshop	87,219	231,132	231,132	45,000	0	0
499-0001-4588-2607	Training – Provincial	0	214,622	214,622	50,000	0	0
499-0001-4588-2715	Others Local Fares	53,124	0	0	0	0	0
499-0001-4588-4027	Subventions and Grant	0	247,642	247,642	150,000	0	0
499-0001-4588-5575	Capex - Specialised Equipment	0	214,623	214,623	180,000	0	0
499-0001-4588-6178	Project Monitoring and Evaluation	0	41,274	41,274	20,000	0	0
Low Carbon Emission Development Program		866,765	1,000,000	1,000,000	500,000	0	0
499-0001-4958-2004	Consultancy Fees	393,600	434,783	434,783	245,000	0	0
499-0001-4958-2007	Printing/Photocopying	47,747	28,986	28,986	5,000	0	0
499-0001-4958-2008	Publicity and Promotions	77,520	36,231	36,231	10,000	0	0
499-0001-4958-2104	IT Supplies	5,950	21,739	21,739	0	0	0
499-0001-4958-2506	Maintain - Motor Vehicles	0	0	0	55,000	0	0
499-0001-4958-2601	Conferences, Seminars and Workshop	87,219	50,725	50,725	25,000	0	0
499-0001-4958-2710	Public Servants Local Other costs	0	36,232	36,232	45,000	0	0
499-0001-4958-2715	Others Local Fares	53,124	50,725	50,725	25,000	0	0

499-0001-4958-2716	Others Local Accommodation	0	43,478	43,478	45,000	0	0
499-0001-4958-2717	Others Local Other costs	0	57,971	57,971	45,000	0	0
499-0001-4958-5550	Capex - Computer Software and Hardware	0	21,739	21,739	0	0	0
499-0001-4958-5575	Capex - Specialised Equipment	0	217,391	217,391	0	0	0
499-0001-4958-5580	Capex - Other Equipment	201,605	0	0	0	0	0
MECDM Office Building		2,076,957	6,350,000	6,350,000	1,550,000	0	0
499-0001-4934-2001	Advertising Expenses	60,000	18,051	18,051	0	0	0
499-0001-4934-2004	Consultancy Fees	393,600	1,987,827	1,987,827	250,000	0	0
499-0001-4934-2008	Publicity and Promotions	77,520	36,103	36,103	0	0	0
499-0001-4934-2104	IT Supplies	5,950	0	0	0	0	0
499-0001-4934-2402	Hire Plant & Vehicles	68,297	60,171	60,171	150,000	0	0
499-0001-4934-5100	Capex -Non Residential Buildings	1,471,589	3,646,134	3,646,134	1,050,000	0	0
499-0001-4934-5575	Capex - Specialised Equipment	0	300,857	300,857	0	0	0
499-0001-4934-5580	Capex - Other Equipment	0	300,857	300,857	100,000	0	0
NDMO Infrastructure Strengthening Program		2,692,901	2,740,000	2,740,000	0	0	0
499-0001-4936-2001	Advertising Expenses	60,000	12,150	12,150	0	0	0
499-0001-4936-2004	Consultancy Fees	393,600	30,375	30,375	0	0	0
499-0001-4936-2301	Fuel	0	8,100	8,100	0	0	0
499-0001-4936-2708	Public Servants Local Fares	34,150	16,200	16,200	0	0	0
499-0001-4936-2709	Public Servants Local Accommodation	33,562	15,592	15,592	0	0	0
499-0001-4936-2710	Public Servants Local Other costs	0	36,450	36,450	0	0	0
499-0001-4936-5100	Capex -Non Residential Buildings	1,471,589	2,024,980	2,024,980	0	0	0
499-0001-4936-5150	Capex - Residential Buildings	699,999	404,996	404,996	0	0	0
499-0001-4936-5160	Capex - Residential Buildings - Furniture	0	60,749	60,749	0	0	0
499-0001-4936-5450	Capex - Office Equipment	0	56,699	56,699	0	0	0
499-0001-4936-6177	Project Logistics and Delivery	0	60,749	60,749	0	0	0
499-0001-4936-6178	Project Monitoring and Evaluation	0	12,960	12,960	0	0	0
SI Climate Adaptation Program (SICAP)		1,022,290	2,980,000	2,980,000	500,000	0	0
499-0001-4889-2001	Advertising Expenses	60,000	39,923	39,923	2,000	0	0
499-0001-4889-2004	Consultancy Fees	393,600	798,456	798,456	230,000	0	0
499-0001-4889-2007	Printing/Photocopying	47,747	199,614	199,614	0	0	0
499-0001-4889-2008	Publicity and Promotions	77,520	179,653	179,653	10,000	0	0
499-0001-4889-2009	Recruitment Expense	22,000	0	0	0	0	0
499-0001-4889-2301	Fuel	0	94,817	94,817	10,000	0	0
499-0001-4889-2402	Hire Plant & Vehicles	68,297	200,373	200,373	20,000	0	0
499-0001-4889-2601	Conferences, Seminars and Workshop	87,219	319,383	319,383	80,000	0	0
499-0001-4889-2604	Training - Other	145,070	149,711	149,711	5,000	0	0
499-0001-4889-2708	Public Servants Local Fares	34,150	119,769	119,769	70,000	0	0
499-0001-4889-2709	Public Servants Local Accommodation	33,562	149,710	149,710	63,000	0	0
499-0001-4889-2710	Public Servants Local Other costs	0	99,807	99,807	0	0	0
499-0001-4889-2715	Others Local Fares	53,124	0	0	0	0	0
499-0001-4889-4027	Subventions and Grant	0	149,711	149,711	0	0	0
499-0001-4889-5450	Capex - Office Equipment	0	79,845	79,845	0	0	0
499-0001-4889-5575	Capex - Specialised Equipment	0	299,421	299,421	0	0	0
499-0001-4889-5580	Capex - Other Equipment	0	99,807	99,807	10,000	0	0
DEVELOPMENT PROJECTS Total		10,569,365	16,795,000	16,795,000	4,050,000	0	0

TOTAL APPROPRIATED FUNDS	10,569,365	16,795,000	16,795,000	4,050,000	0	0
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SERVICE SUMMARY

EXPENDITURE TOTAL	10,569,365	16,795,000	16,795,000	4,050,000	0	0
SIG FUNDING COMPONENT	10,569,365	16,795,000	16,795,000	4,050,000	0	0

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