



**SOLOMON ISLANDS GOVERNMENT
YEAR 2019**

**APPROVED
RECURRENT ESTIMATES**

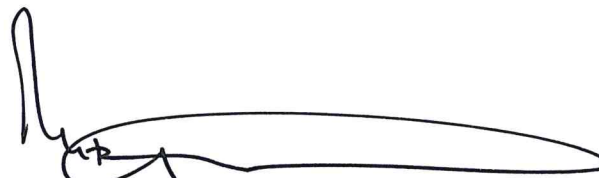
Budget Paper: Volume 2

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 2019, the sum set forth in the 2019 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 12th day of December, 2018

A handwritten signature in black ink, consisting of a large, stylized 'M' followed by a horizontal line and a small flourish at the end.

HON. Manasseh D Sogavare
Minister of Finance and Treasury

PART 1

GENERAL INSTRUCTIONS AND EXPLANATORY NOTES

1. THE CONSTITUTION

Section 102 of the Solomon Islands Constitution provides that:

1. “The Minister of Finance shall cause to be prepared and laid before the Parliament before the commencement of each financial year estimates of the revenues and expenditures for the year, provided that in exceptional circumstances which shall be explained to Parliament, the Minister may cause the estimates to be laid before Parliament not later than ninety days after the commencement of the financial year.
2. The Heads of expenditure contained in the estimates (other than Statutory Expenditures) shall be included in a bill to be known as an Appropriation Bill, which shall be introduced in Parliament to provide for the issue from the Consolidated Fund of the sums necessary to supply those Heads and the appropriation of those sums for the purposes specified therein.

Section 103 of the Solomon Islands Constitution provides that:

3. If the Appropriation Act in respect of any financial year has not come into operation by the beginning of that financial year, Parliament by resolution may empower the Minister of Finance to authorize the issue of moneys from the Consolidated Fund for the purpose of meeting expenditure necessary to carry on the public services at a level not exceeding the level of these services in the previous financial year, until the expiration of four months from the beginning of that financial year or the coming into operation of the Appropriation Act, whichever is the earlier.

2. PUBLIC FINANCIAL MANAGEMENT ACT 2013

The 2019 Budget will be appropriated under the *Public Financial Management Act 2013* to take effect over the appropriations as relevant from the date that it is included in the Government Gazette.

This budget paper provides information in accordance with Section 47 of the *Public Finance Management Act 2013* and is an explanatory document to the Appropriation Bill as outlined in Section 49 of the said act. This paper also provides for detailed explanation to support the issuing of a General Warrant by the Minister for Finance to allow the Permanent Secretary for the Ministry of Finance to administer the consolidated fund and other public resources in accordance with budget priorities as outlined in Section 55 of the said act.

Section 47 of the *Public Financial Management Act 2013* states requires that the national budget shall include:

- a) estimates (by heads) of expenditure and of revenues for the financial year and up to the following three financial years;
- b) an allocation of the estimates among the sub-heads and programs for each head for the financial year and up to the following three financial years; and
- c) any other prescribed information.

The requirements of Section 48 of the act are detailed in Budget Paper 1: Financial Policy Objectives and Strategies Statement, which should be read in conjunction with these papers. This document details the outputs and performance indicators that will be met by Ministries in 2019.

Section 49 outlines that the Minister shall introduce the Appropriation Bill for the financial year in the National Parliament, to provide for the issue from Consolidated Fund of the sums necessary to meet Government expenditures, not including statutory expenditures, and for the appropriation of those sums to the purpose specified in the Bill.

Section 50 requires that, in accordance with Section n103 of the Constitution, all authorized budgets in advance of the Appropriations Act must be set off within the Appropriation Act, and these estimates deliver that.

3. HEAD OF EXPENDITURE

Head 268: Solomon Islands Electoral Office
Head 269: Office of the Ombudsman
Head 270: Ministry of Agriculture and Livestock Development
Head 271: Office of the Auditor General
Head 272: Ministry of Education and Human Resources Development
Head 372: Ministry of Education and Human Resources Development **(Budget Support)**
Head 273: Ministry of Finance and Treasury
Head 274: Ministry of Foreign Affairs and External Trade
Head 275: Office of the Governor General
Head 276: Ministry of Health and Medical Services
Head 376: Ministry of Health and Medical Services **(Budget Support)**
Head 277: Ministry of Infrastructure Development
Head 278: National Debt Servicing
Head 279: National Parliament
Head 280: Ministry of Forestry and Research
Head 281: Office of the Prime Minister, and Cabinet
Head 282: Pensions and Gratuities
Head 283: Ministry of Police, National Security and Correctional Services
Head 383: Ministry of Police, National Security and Correctional Services **(Budget Support)**
Head 284: Ministry of Provincial Government and Institutional Strengthening
Head 285: Ministry of Lands, Housing and Survey
Head 286: Ministry of Development Planning and Aid Co-ordination
Head 287: Ministry of Culture and Tourism
Head 288: Ministry of Commerce, Industries, Labour and Immigration
Head 289: Ministry of Communication and Aviation
Head 290: Ministry of Fisheries and Marine Resources
Head 390: Ministry of Fisheries and Marine Resources **(Budget Support)**
Head 291: Ministry of Public Service
Head 292: Ministry of Justice and Legal Affairs
Head 293: Ministry of Home Affairs
Head 294: Ministry of National Unity, Reconciliation and Peace
Head 295: Ministry of Mines and Energy
Head 296: National Judiciary
Head 297: Ministry of Women, Youth and Children's Affairs
Head 298: Ministry of Rural Development
Head 299: Ministry of Environment, Climate Change, Disaster Management and Meteorology
Head 399: Ministry of Environment, Climate Change, Disaster Management and Meteorology **(Budget Support)**

4. DISCIPLINE

Ministers, Permanent Secretaries and Accountable Officers and Accounting Officers (including Financial Controllers) are required to execute budget discipline in accordance with the entirety of the *Public Financial Management Act 2013*, and are particularly reminded of their responsibilities under Part 3, 4, 5, 6, 7 and 9 of the said act.

PART 2

SUMMARY TABLES

2019 BUDGET OVERVIEW - FISCAL TABLE

	2018 Budget	2018 Revised Budget	2019 Budget Estimate	2020 Budget Forecast	2021 Budget Forecast
Total Revenue	4,068	4,319	3,927.0	3,392	3,507
Recurrent Revenue	3,543	3,708	3,643.0	3,122	3,237
Taxes on income & profits	1,081	1,104	1,144.5	1,120	1,188
Personal Tax	500	504	509.5	511	545
Withholding Tax	296	295	315.0	303	315
Company Tax	285	305	320.0	306	327
Domestic taxes on goods & services	828	860	900	844	892
Sales tax	75	79	81	87	93
Goods Tax	722	752	788	718	757
License Revenue	17	16	17	20	22
Stamp duty	15	14	14	19	21
Taxes on international trade & transactions	1,097	1,207	1,096.6	675	665
Excise Duty	186	211	230	201	214
Export Duty	584	669	562	218	184
Fees, charges, and other	1	1	1	2	3
Import Duty	326	326	303	254	264
Other taxes (other ministries)	537	537	502	482	492
Grants and Budget Support	375	431	283	270	270
General Budget support	80	80	-		
Sector Budget Support	225	281	213	200	200
Donor - Funded development	70	70	70	70	70
Development Bond (NPF)	150	180			
Total Expenditure	4,068	4,297	3,927	3,798	3,777
Recurrent Expenditures	2,898	2,945	3,149	3,108	3,117
Payroll	1,077	1,080	1,243	1,210	1,200
Administration	128	140	119	100	105
Consumables	466	90	100	101	106
Utilities	146	149	150	151	150
Maintenance	84	83	86	87	91
Training	450	453	427	427	427
Grants	386	389	379	380	382
Capital Expenditure	56	54	59	59	62
Debt Management	78	78	83	83	83
Other	28	428	505	510	510
Budget Support (Including on-lends and grants)	225	281	213	200	200
Sector Budget Support - L3	225	281	213	200	200
Consolidated Development Budget	631	798	545	470	440
Donor - Funded Development	150	150	70	70	70
SIG - Funded Development	481	648	475	400	370
Recapitalization of ICSI	150	123			
Contingency Warrant Provision	26	13	19	20	20
Outstanding Arrears	138	138			
Budget Balance	0	22	0.0	(406)	(270)

SUMMARY OF TOTAL EXPENDITURE

Head Of Expenditure		2017 Actuals	2018 Original Budget Estimate	2018 Revised Budget Estimate	2019 Budget Estimate
		\$m	\$m	\$m	\$m
268	Solomon Islands Electoral Office	0.0	0.0	0.0	46.0
269	Office of the Ombudsman	0.0	5.4	5.4	5.6
270	Agriculture and Livestock Development	31.2	30.4	30.4	35.8
271	Office of the Auditor General	7.3	7.8	7.8	9.0
272	Education & Human Resources Development	1113.7	1169.3	1169.3	1175.4
273	Finance and Treasury	107.8	125.4	125.4	150.6
274	Foreign Affairs and External Trade	44.8	48.7	48.7	67.8
275	Office of the Governor General	8.1	8.9	8.9	10.7
276	Health and Medical Services	347.3	391.3	391.3	428.5
277	Infrastructure Development	60.9	67.8	67.8	68.6
278	National Debt Servicing	168.5	77.8	77.8	78.3
279	National Parliament	93.5	84.1	84.1	102.6
280	Forestry & Research	20.8	22.6	22.6	25.8
281	Office of the Prime Minister and Cabinet	113.2	103.0	103.0	125.1
282	Pensions and Gratuities	13.9	8.3	8.3	13.7
283	Police, Nat. Security & Correctional Services	258.3	257.3	257.3	297.9
284	Provincial Gov't & Institutional Strengthening	105.9	122.9	122.9	121.3
285	Lands, Housing and Survey	17.2	18.0	18.0	19.1
286	Development Planning and Aid Coord.	6.2	6.7	6.7	7.1
287	Culture and Tourism	17.7	22.2	22.2	28.1
288	Commerce, Industries, Labour and Immigration	37.5	36.4	36.4	44.4
289	Communication & Aviation	41.1	48.2	48.2	48.8
290	Fisheries and Marine Resources	21.3	16.7	16.7	23.9
291	Public Service	27.4	26.6	26.6	30.7
292	Justice and Legal Affairs	30.7	29.5	29.5	33.8
293	Home Affairs	26.9	47.6	47.6	17.5
294	National Unity, Reconciliation and Peace	14.3	16.4	16.4	17.6
295	Mines, Energy & Rural Electrification	14.8	15.5	15.5	16.7
296	National Judiciary	23.9	28.2	29.5	34.8
297	Women, Youth and Children's Affairs	9.8	10.9	10.9	12.3
298	Rural Development	16.9	16.7	16.7	19.2
299	Environment, Climate Chng, Disaster Mgmt & Met.	27.9	27.1	27.1	31.8
TOTAL		2828.8	2897.7	2899.0	3148.5

SUMMARY OF PAYROLL EXPENDITURE

Head Of Expenditure		2017 Actuals	2018 Original Budget	2018 Revised Budget	2019 Budget
			Estimate	Estimate	Estimate
		\$m	\$m	\$m	\$m
268	Solomon Islands Electoral Office	0.0	0.0	0.0	3.0
269	Office of the Ombudsman	0.0	1.8	1.8	2.2
270	Agriculture and Livestock Development	14.8	13.2	13.2	17.4
271	Office of the Auditor General	2.5	2.2	2.2	2.8
272	Education & Human Resources Development	484.7	471.0	471.0	498.8
273	Finance and Treasury	27.8	27.4	27.4	32.7
274	Foreign Affairs and External Trade	6.0	5.7	5.7	6.8
275	Office of the Governor General	2.2	2.3	2.3	3.1
276	Health and Medical Services	207.6	225.4	225.4	246.7
277	Infrastructure Development	9.2	8.6	8.6	10.1
279	National Parliament	40.0	27.9	27.9	46.2
280	Forestry & Research	9.7	9.4	9.4	11.6
281	Office of the Prime Minister and Cabinet	39.3	30.7	30.7	50.2
282	Pensions and Gratuities	13.9	8.3	8.3	13.7
283	Police, Nat. Security & Correctional Services	118.9	108.6	108.6	139.2
284	Provincial Gov't & Institutional Strengthening	20.6	26.0	26.0	21.0
285	Lands, Housing and Survey	6.0	5.9	5.9	7.1
286	Development Planning and Aid Coord.	2.6	2.5	2.5	3.0
287	Culture and Tourism	3.3	3.3	3.3	3.6
288	Commerce, Industries, Labour and Immigration	12.3	8.9	8.9	11.4
289	Communication & Aviation	11.4	10.9	10.9	12.5
290	Fisheries and Marine Resources	6.1	5.6	5.6	9.8
291	Public Service	16.0	13.1	13.1	17.3
292	Justice and Legal Affairs	12.5	10.5	10.5	13.9
293	Home Affairs	2.4	2.5	2.5	1.7
294	National Unity, Reconciliation and Peace	3.3	3.6	3.6	5.4
295	Mines, Energy & Rural Electrification	5.8	5.6	5.6	6.3
296	National Judiciary	12.5	14.8	14.8	18.3
297	Women, Youth and Children's Affairs	2.1	2.2	2.2	2.8
298	Rural Development	10.9	10.3	10.3	12.7
299	Environment, Climate Chng, Disaster Mgmt & Met.	9.2	8.8	8.8	10.9
TOTAL		1113.6	1077.0	1077.0	1242.2

SUMMARY OF OTHER CHARGES EXPENDITURE

Head Of Expenditure		2017 Actuals	2018 Original Budget Estimate	2018 Revised Budget Estimate	2019 Budget Estimate
		\$m	\$m	\$m	\$m
268	Solomon Islands Electoral Office	0.0	0.0	0.0	43.0
269	Office of the Ombudsman	0.0	3.6	3.6	3.3
270	Agriculture and Livestock Development	16.4	17.3	17.3	18.3
271	Office of the Auditor General	4.8	5.7	5.7	6.2
272	Education & Human Resources Development	629.0	698.3	698.3	676.6
273	Finance and Treasury	79.9	97.9	97.9	117.9
274	Foreign Affairs and External Trade	38.9	43.0	43.0	61.0
275	Office of the Governor General	5.9	6.6	6.6	7.7
276	Health and Medical Services	139.8	165.9	165.9	181.8
277	Infrastructure Development	51.6	59.2	59.2	58.5
278	National Debt Servicing	48.4	77.8	77.8	78.3
279	National Parliament	53.5	56.2	56.2	56.4
280	Forestry & Research	11.1	13.2	13.2	14.2
281	Office of the Prime Minister and Cabinet	73.8	72.4	72.4	75.0
283	Police, Nat. Security & Correctional Services	139.4	148.7	148.7	158.6
284	Provincial Gov't & Institutional Strengthening	85.3	96.8	96.8	100.3
285	Lands, Housing and Survey	11.2	12.1	12.1	12.0
286	Development Planning and Aid Coord.	3.6	4.1	4.1	4.1
287	Culture and Tourism	14.4	18.9	18.9	24.5
288	Commerce, Industries, Labour and Immigration	25.2	27.5	27.5	33.0
289	Communication & Aviation	29.7	37.3	37.3	36.3
290	Fisheries and Marine Resources	15.2	11.2	11.2	14.1
291	Public Service	11.4	13.4	13.4	13.3
292	Justice and Legal Affairs	18.3	19.0	19.0	19.9
293	Home Affairs	24.5	45.2	45.2	15.7
294	National Unity, Reconciliation and Peace	11.0	12.9	12.9	12.1
295	Mines, Energy & Rural Electrification	9.1	9.9	9.9	10.4
296	National Judiciary	11.4	13.3	14.7	16.6
297	Women, Youth and Children's Affairs	7.7	8.6	8.6	9.5
298	Rural Development	6.1	6.4	6.4	6.5
299	Environment, Climate Chng, Disaster Mgmt & Met.	18.7	18.3	18.3	20.9
MINISTRY TOTAL		1595.3	1820.7	1822.1	1906.0

SUMMARY OF TOTAL REVENUE

Head Of Expenditure		2017 Actuals	2018 Original Budget Estimate	2018 Revised Budget Estimate	2019 Budget Estimate
		\$m	\$m	\$m	\$m
268	Solomon Islands Electoral Office	0.0	0.0	0.0	2.5
270	Agriculture and Livestock Development	10.6	12.6	12.6	11.9
271	Office of the Auditor General	1.3	3.5	3.5	2.5
272	Education & Human Resources Development	3.2	3.7	3.7	3.6
273	Finance and Treasury	2888.7	3021.9	3021.9	3170.8
275	Office of the Governor General	0.0	0.0	0.0	0.0
276	Health and Medical Services	0.5	0.6	0.6	0.7
277	Infrastructure Development	14.9	15.1	15.1	14.3
278	National Debt Servicing	65.6	150.0	150.0	0.0
279	National Parliament	0.0	0.0	0.0	0.0
280	Forestry & Research	4.2	3.5	3.5	6.3
281	Office of the Prime Minister and Cabinet	0.1	0.1	0.1	0.1
283	Police, Nat. Security & Correctional Services	0.5	0.6	0.6	0.5
284	Provincial Gov't & Institutional Strengthening	0.0	0.0	0.0	0.0
285	Lands, Housing and Survey	7.0	9.7	9.7	9.2
287	Culture and Tourism	0.2	0.2	0.2	0.3
288	Commerce, Industries, Labour and Immigration	28.5	37.9	37.9	34.1
289	Communication & Aviation	5.0	8.3	8.3	19.8
290	Fisheries and Marine Resources	272.1	413.2	413.2	354.9
291	Public Service	0.0	0.0	0.0	0.0
292	Justice and Legal Affairs	0.9	1.0	1.0	1.1
293	Home Affairs	3.3	4.9	4.9	4.7
295	Mines, Energy & Rural Electrification	3.5	3.4	3.4	3.2
296	National Judiciary	3.3	1.8	1.8	2.0
298	Rural Development	0.0	0.0	0.0	0.0
299	Environment, Climate Chng, Disaster Mgmt & Met.	0.5	0.7	0.7	0.7
TOTAL		3313.9	3692.7	3692.7	3643.2

SUMMARY OF REVENUE

Revenue Type	2017 Actuals	2018 Original Budget Estimate	2018 Revised Budget Estimate	2019 Budget Estimate
	\$m	\$m	\$m	\$m
OTHER REVENUE				
Fees, charges, license and other	439.1	682.8	682.8	502.2
Total	439.1	682.8	682.8	502.2
INLAND REVENUE				
Company Tax	243.2	284.7	284.7	320.8
Goods Tax	676.6	721.5	721.5	787.5
License Revenue	15.4	17.0	17.0	16.6
Personal Tax	434.4	499.8	499.8	509.5
Sales Tax	75.1	74.9	74.9	80.8
Stamp Duty	13.4	14.6	14.6	14.0
Withholding Tax	228.3	296.5	296.5	315.0
Total	1686.4	1909.0	1909.0	2044.2
CUSTOMS REVENUE				
Excise Duty	206.0	185.7	185.7	230.3
Export Duty	711.5	584.2	584.2	562.1
Fees, charges and other	2.3	1.1	1.1	1.1
Import Duty	252.1	326.4	326.4	303.2
Total	1171.9	1097.4	1097.4	1096.7
BUDGET SUPPORT				
Budget Support	153.2	224.8	251.5	213.5
Total	153.2	224.8	251.5	213.5
REVENUE TOTAL	3450.6	3914.0	3940.7	3856.6

SUMMARY OF 2019 EXPENDITURE BY MINISTRY - APPROPRIATION TABLE

Head Of Expenditure		Appropriated Funds	Statutory Expenditure	Total Recurrent Budget	Funding Appropriated through the Development Budget
268	Solomon Islands Electoral Office	45,581,801	400,000	45,981,801	0
269	Office of the Ombudsman	5,112,442	441,629	5,554,071	0
270	Agriculture and Livestock Development	35,762,536	171	35,762,707	12,200,000
271	Office of the Auditor General	8,611,518	344,596	8,956,114	1,000,000
272	Education & Human Resources Development	1,175,407,911	0	1,175,407,911	58,000,000
273	Finance and Treasury	150,448,820	200,000	150,648,820	24,000,000
274	Foreign Affairs and External Trade	67,801,497	0	67,801,497	0
275	Office of the Governor General	10,137,414	589,067	10,726,481	0
276	Health and Medical Services	428,496,994	439	428,497,433	23,000,000
277	Infrastructure Development	68,600,826	0	68,600,826	85,500,000
278	National Debt Servicing	0	78,341,019	78,341,019	0
279	National Parliament	102,112,992	495,804	102,608,796	0
280	Forestry & Research	25,849,204	0	25,849,204	6,665,000
281	Office of the Prime Minister and Cabinet	124,720,594	424,815	125,145,409	76,500,000
282	Pensions and Gratuities	0	13,740,065	13,740,065	0
283	Police, Nat. Security & Correctional Services	297,864,986	0	297,864,986	15,000,000
284	Provincial Gov't & Institutional Strengthening	121,286,765	171	121,286,936	40,000,000
285	Lands, Housing and Survey	19,093,029	0	19,093,029	4,000,000
286	Development Planning and Aid Coord.	7,106,739	0	7,106,739	20,470,000
287	Culture and Tourism	28,119,660	0	28,119,660	7,824,429
288	Commerce, Industries, Labour and Immigration	44,362,389	0	44,362,389	10,700,000
289	Communication & Aviation	48,771,838	0	48,771,838	14,030,000
290	Fisheries and Marine Resources	23,886,410	0	23,886,410	4,700,000
291	Public Service	30,255,363	398,492	30,653,855	0
292	Justice and Legal Affairs	32,342,437	1,445,145	33,787,582	2,129,863
293	Home Affairs	17,460,372	0	17,460,372	500,000
294	National Unity, Reconciliation and Peace	17,552,734	0	17,552,734	0
295	Mines, Energy & Rural Electrification	16,697,760	0	16,697,760	9,000,000
296	National Judiciary	30,712,688	4,104,500	34,817,188	1,000,000
297	Women, Youth and Children's Affairs	12,301,842	0	12,301,842	1,120,708
298	Rural Development	19,194,912	0	19,194,912	120,000,000
299	Environment, Climate Chng, Disaster Mgmt & Met.	31,833,080	0	31,833,080	7,960,000
372	Education & Human Resources Development (Budget Support)	65,259,001	0	65,259,001	0
376	Health and Medical Services (Budget Support)	134,675,641	0	134,675,641	0
383	Police, Nat Security & Correctional Services (Budget Support)	4,235,213	0	4,235,213	0
390	Fisheries and Marine Resources (Budget Support)	7,107,040	0	7,107,040	0
399	Environment, Climate Chng, Disaster Mgmt & Met(Budget Support)	2,218,025	0	2,218,025	0
Total Appropriated Funding		3,260,982,473	100,925,913	3,361,908,386	545,300,000

HEAD 268 : SOLOMON ISLANDS ELECTORAL OFFICE

SIG RECURRENT ESTIMATES 2019

HEAD :268

SOLOMON ISLANDS ELECTORAL OFFICE

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	2,482,000	2,482,000
EXPENDITURE TOTAL	0	0	0	45,981,801	45,981,801
Payroll Charges	0	0	0	2,953,163	2,953,163
Salaries	0	0	0	2,953,163	2,953,163
Other Charges	0	0	0	43,028,638	43,028,638
NETT TOTAL	0	0	0	(43,499,801)	(43,499,801)

SIG RECURRENT ESTIMATES 2019

HEAD :268 SOLOMON ISLANDS ELECTORAL OFFICE		268 SOLOMON ISLANDS ELECTORAL OFFICE				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
268-0308-0000-0042	Electors list fees	0	0	0	72,000	72,000
268-0308-0000-0043	Election Fees	0	0	0	2,250,000	2,250,000
268-0308-0000-0046	Voter ID Renewal fees	0	0	0	160,000	160,000
	Sub Total:	0	0	0	2,482,000	2,482,000
	Income Sub Total:	0	0	0	2,482,000	2,482,000
	INCOME Total:	0	0	0	2,482,000	2,482,000
	EXPENDITURE					
	Payroll Charges					
	Salaries					
268-0308-0000-1000	Salaries - Statutory	0	0	0	150,000	150,000
268-0308-0000-1001	Housing Allowance - Statutory	0	0	0	250,000	250,000
268-0308-0000-1010	Salaries - Public Servants	0	0	0	1,000,668	1,000,668
268-0308-0000-1011	Housing Allowance - Public Servants	0	0	0	19,703	19,703
268-0308-0000-1013	Overtime -Public Servants	0	0	0	20,116	20,116
268-0308-0000-1014	Various Allowances - Public Servants	0	0	0	399,181	399,181
268-0308-0000-1116	NPF (7.5%) - Employers Contribution	0	0	0	824,747	824,747
268-0308-0000-1117	Various Allowances - Others	0	0	0	250,000	250,000
268-0308-0000-1902	Gratuities under agreement	0	0	0	38,748	38,748
	Salaries Sub Total:	0	0	0	2,953,163	2,953,163
	Payroll Charges Sub Total:	0	0	0	2,953,163	2,953,163
	Other Charges					
268-0308-0000-2004	Consultancy Fees	0	0	0	50,000	50,000
268-0308-0000-2007	Printing/Photocopying	0	0	0	20,890	20,890
268-0308-0000-2008	Publicity and Promotions	0	0	0	31,316	31,316
268-0308-0000-2103	General Stores & Spares	0	0	0	11,000	11,000
268-0308-0000-2104	IT Supplies	0	0	0	20,000	20,000
268-0308-0000-2105	Office Stationery	0	0	0	60,000	60,000
268-0308-0000-2151	Sitting Allowances	0	0	0	10,000	10,000
268-0308-0000-2201	Entertainment	0	0	0	10,000	10,000
268-0308-0000-2301	Fuel	0	0	0	44,751	44,751
268-0308-0000-2406	House Rent	0	0	0	450,000	450,000

SIG RECURRENT ESTIMATES 2019

HEAD :268

SOLOMON ISLANDS ELECTORAL OFFICE

268 SOLOMON ISLANDS ELECTORAL
OFFICE

		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
268-0308-0000-2409	Office Rent	0	0	0	408,000	408,000
268-0308-0000-2501	Maintain - Non Residential Buildings	0	0	0	10,000	10,000
268-0308-0000-2506	Maintain - Motor Vehicles	0	0	0	20,000	20,000
268-0308-0000-2508	Maintain - Office Equipment	0	0	0	15,000	15,000
268-0308-0000-2510	Maintain - Computer Equipment	0	0	0	10,000	10,000
268-0308-0000-2513	Maintain - Specialised Equipment	0	0	0	10,000	10,000
268-0308-0000-2601	Conferences, Seminars and Workshop	0	0	0	15,000	15,000
268-0308-0000-2604	Training - Other	0	0	0	10,000	10,000
268-0308-0000-2714	Public Servants Annual Leave Fares	0	0	0	123,420	123,420
268-0308-0000-2717	Others Local Other costs	0	0	0	30,000	30,000
268-0308-0000-3001	Electricity	0	0	0	293,654	293,654
268-0308-0000-3005	Telephone and Faxes	0	0	0	275,000	275,000
268-0308-0000-3006	Water	0	0	0	25,000	25,000
268-0308-0000-5450	Capex - Office Equipment	0	0	0	51,507	51,507
268-0308-0000-5550	Capex - Computer Software and Hardware	0	0	0	53,380	53,380
268-0308-0000-6069	Election & Bye Elections	0	0	0	40,970,720	40,970,720
	Sub Total:	0	0	0	43,028,638	43,028,638
	Other Charges Sub Total:	0	0	0	43,028,638	43,028,638
	EXPENDITURE Total:	0	0	0	45,981,801	45,981,801

HEAD 269 : OFFICE OF THE OMBUDSMAN

SIG RECURRENT ESTIMATES 2019

HEAD :269

OFFICE OF THE OMBUDSMAN

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	0	5,400,192	5,400,192	5,554,071	153,879
Payroll Charges	0	1,820,619	1,820,619	2,228,515	407,896
Salaries	0	1,820,619	1,820,619	2,228,515	407,896
Other Charges	0	3,579,573	3,579,573	3,325,556	(254,017)
NETT TOTAL	0	(5,400,192)	(5,400,192)	(5,554,071)	(153,879)

SIG RECURRENT ESTIMATES 2019

HEAD :269 OFFICE OF THE OMBUDSMAN		269 OMBUDSMAN'S OFFICE				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
269-0091-0000-1000	Salaries - Statutory	0	201,499	201,499	192,808	(8,691)
269-0091-0000-1001	Housing Allowance - Statutory	0	45,600	45,600	165,600	120,000
269-0091-0000-1004	Various Allowances - Statutory	0	83,221	83,221	83,221	0
269-0091-0000-1010	Salaries - Public Servants	0	912,004	912,004	1,191,011	279,007
269-0091-0000-1011	Housing Allowance - Public Servants	0	78,889	78,889	88,118	9,229
269-0091-0000-1012	Special Duty Allowance - Public Servants	0	250,538	250,538	250,538	0
269-0091-0000-1013	Overtime -Public Servants	0	109,145	109,145	109,594	449
269-0091-0000-1014	Various Allowances - Public Servants	0	53,600	53,600	54,049	449
269-0091-0000-1116	NPF (7.5%) - Employers Contribution	0	83,513	83,513	90,966	7,453
269-0091-0000-1117	Various Allowances - Others	0	2,610	2,610	2,610	0
	Salaries Sub Total:	0	1,820,619	1,820,619	2,228,515	407,896
	Payroll Charges Sub Total:	0	1,820,619	1,820,619	2,228,515	407,896
	Other Charges					
269-0091-0000-2007	Printing/Photocopying	0	94,973	94,973	100,000	5,027
269-0091-0000-2008	Publicity and Promotions	0	55,000	55,000	100,000	45,000
269-0091-0000-2010	Subscription/Membership to Organizations	0	10,000	10,000	10,000	0
269-0091-0000-2011	Subscriptions/Membership to Overseas Bodies	0	10,000	10,000	10,000	0
269-0091-0000-2105	Office Stationery	0	57,990	57,990	57,990	0
269-0091-0000-2115	Minor Office Expenses	0	50,000	50,000	50,000	0
269-0091-0000-2301	Fuel	0	12,354	12,354	12,354	0
269-0091-0000-2406	House Rent	0	958,500	958,500	958,500	0
269-0091-0000-2409	Office Rent	0	450,000	450,000	450,000	0
269-0091-0000-2501	Maintain - Non Residential Buildings	0	15,100	15,100	20,000	4,900
269-0091-0000-2506	Maintain - Motor Vehicles	0	12,000	12,000	12,000	0
269-0091-0000-2508	Maintain - Office Equipment	0	10,000	10,000	10,000	0
269-0091-0000-2601	Conferences, Seminars and Workshop	0	550,000	550,000	150,000	(400,000)
269-0091-0000-2604	Training - Other	0	40,000	40,000	51,122	11,122
269-0091-0000-2708	Public Servants Local Fares	0	173,656	173,656	200,000	26,344
269-0091-0000-2714	Public Servants Annual Leave Fares	0	200,000	200,000	200,000	0
269-0091-0000-2715	Others Local Fares	0	5,000	5,000	20,000	15,000
269-0091-0000-2716	Others Local Accommodation	0	5,000	5,000	30,000	25,000
269-0091-0000-2717	Others Local Other costs	0	20,000	20,000	20,000	0
269-0091-0000-2901	Uniforms	0	15,000	15,000	15,000	0

SIG RECURRENT ESTIMATES 2019

HEAD :269		OFFICE OF THE OMBUDSMAN		269 OMBUDSMAN'S OFFICE		
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
269-0091-0000-3001	Electricity	0	450,000	450,000	450,000	0
269-0091-0000-3005	Telephone and Faxes	0	195,000	195,000	195,000	0
269-0091-0000-3006	Water	0	100,000	100,000	100,000	0
269-0091-0000-5450	Capex - Office Equipment	0	90,000	90,000	100,449	10,449
269-0091-0000-5550	Capex - Computer Software and Hardware	0	0	0	3,141	3,141
	Sub Total:	0	3,579,573	3,579,573	3,325,556	(254,017)
	Other Charges Sub Total:	0	3,579,573	3,579,573	3,325,556	(254,017)
	EXPENDITURE Total:	0	5,400,192	5,400,192	5,554,071	153,879

HEAD 270 : AGRICULTURE AND LIVESTOCK DEVELOPMENT

SIG RECURRENT ESTIMATES 2019

HEAD :270

AGRICULTURE AND LIVESTOCK DEVELOPMENT

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	11,279,157	12,623,739	12,623,739	11,899,510	(724,229)
EXPENDITURE TOTAL	31,181,174	30,448,692	30,448,692	35,762,707	5,314,015
Payroll Charges	14,788,252	13,185,222	13,185,222	17,440,982	4,255,760
Salaries	14,788,252	13,185,222	13,185,222	17,440,982	4,255,760
Other Charges	16,392,922	17,263,470	17,263,470	18,321,725	1,058,255
NETT TOTAL	(19,902,018)	(17,824,953)	(17,824,953)	(23,863,197)	(6,038,244)

SIG RECURRENT ESTIMATES 2019

HEAD :270		AGRICULTURE AND LIVESTOCK DEVELOPMENT			270 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
270-0002-0000-0261	Tender Documents	0	0	0	14,559	14,559
	Sub Total:	0	0	0	14,559	14,559
	Income Sub Total:	0	0	0	14,559	14,559
	INCOME Total:	0	0	0	14,559	14,559
	EXPENDITURE					
	Payroll Charges					
	Salaries					
270-0002-0000-1010	Salaries - Public Servants	1,004,139	1,116,123	1,116,123	1,199,781	83,658
270-0002-0000-1011	Housing Allowance - Public Servants	16,113	34,109	34,109	58,499	24,390
270-0002-0000-1012	Special Duty Allowance - Public Servants	0	0	0	13,116	13,116
270-0002-0000-1013	Overtime -Public Servants	91,355	66,183	66,183	91,355	25,172
270-0002-0000-1014	Various Allowances - Public Servants	191,371	117,759	117,759	196,617	78,858
270-0002-0000-1116	NPF (7.5%) - Employers Contribution	89,530	83,709	83,709	116,466	32,757
270-0002-0000-1117	Various Allowances - Others	0	0	0	2,623	2,623
	Salaries Sub Total:	1,392,508	1,417,883	1,417,883	1,678,457	260,574
	Payroll Charges Sub Total:	1,392,508	1,417,883	1,417,883	1,678,457	260,574
	Other Charges					
270-0002-0000-2003	Bank Charges	1,818	10,000	10,000	10,000	0
270-0002-0000-2007	Printing/Photocopying	67,100	69,000	69,000	63,000	(6,000)
270-0002-4007-2007	Printing/Photocopying	67,100	0	0	0	0
270-0002-0000-2009	Recruitment Expense	24,946	25,000	25,000	25,000	0
270-0002-0000-2010	Subscription/Membership to Organizations	0	25,000	25,000	25,000	0
270-0002-0000-2105	Office Stationery	69,000	69,000	69,000	63,000	(6,000)
270-0002-0000-2115	Minor Office Expenses	24,681	25,000	25,000	25,000	0
270-0002-0000-2201	Entertainment	103,925	119,548	119,548	119,548	0
270-0002-0000-2301	Fuel	57,271	69,202	69,202	69,202	0
270-0002-0000-2406	House Rent	4,905,450	4,309,110	4,253,955	4,948,200	694,245
270-0002-0000-2409	Office Rent	2,307,470	2,400,000	2,400,000	2,400,000	0
270-0002-0000-2410	Security	396,500	401,500	401,500	401,500	0
270-0002-0000-2501	Maintain - Non Residential Buildings	233,136	234,500	234,500	234,500	0
270-0002-0000-2506	Maintain - Motor Vehicles	18,993	27,048	27,048	27,048	0
270-0002-0000-2510	Maintain - Computer Equipment	29,650	0	0	0	0
270-0002-0000-2601	Conferences, Seminars and Workshop	41,262	42,556	42,556	42,556	0

SIG RECURRENT ESTIMATES 2019

HEAD :270		AGRICULTURE AND LIVESTOCK DEVELOPMENT			270 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
270-0002-0000-2604	Training - Other	614,902	812,964	812,964	117,066	(695,898)
270-0002-0000-2708	Public Servants Local Fares	55,736	59,414	59,414	59,414	0
270-0002-0000-2711	Public Servants Overseas Fares	11,453	17,254	17,254	17,254	0
270-0002-0000-2714	Public Servants Annual Leave Fares	127,847	127,966	127,966	127,966	0
270-0002-0000-3001	Electricity	1,359,669	1,220,001	1,220,001	2,272,657	1,052,656
270-0002-0000-3003	Postal Charges	9,605	20,000	20,000	20,000	0
270-0002-0000-3005	Telephone and Faxes	514,184	1,300,000	1,300,000	1,300,000	0
270-0002-0000-3006	Water	105,998	189,075	189,075	189,075	0
270-0002-0000-5450	Capex - Office Equipment	52,647	59,214	59,214	64,041	4,827
270-0002-0000-5550	Capex - Computer Software and Hardware	14,300	15,180	15,180	48,966	33,786
	Sub Total:	11,214,643	11,647,532	11,592,377	12,669,993	1,077,616
	Other Charges Sub Total:	11,214,643	11,647,532	11,592,377	12,669,993	1,077,616
	EXPENDITURE Total:	12,607,151	13,065,415	13,010,260	14,348,450	1,338,190

SIG RECURRENT ESTIMATES 2019

HEAD :270		AGRICULTURE AND LIVESTOCK DEVELOPMENT			270 VETERINARY AND LIVESTOCK	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
270-0333-0000-0001	Fees and Charges	2,010	2,250	2,250	2,121	(129)
	Sub Total:	2,010	2,250	2,250	2,121	(129)
	Income Sub Total:	2,010	2,250	2,250	2,121	(129)
	INCOME Total:	2,010	2,250	2,250	2,121	(129)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
270-0333-0000-1010	Salaries - Public Servants	998,650	999,891	999,891	1,291,585	291,694
270-0333-0000-1011	Housing Allowance - Public Servants	55,882	27,326	27,326	97,407	70,081
270-0333-0000-1013	Overtime -Public Servants	11,832	8,968	8,968	16,604	7,636
270-0333-0000-1014	Various Allowances - Public Servants	53,925	51,068	51,068	58,697	7,629
270-0333-0000-1116	NPF (7.5%) - Employers Contribution	80,096	74,992	74,992	97,990	22,998
270-0333-0000-1117	Various Allowances - Others	0	0	0	2,386	2,386
	Salaries Sub Total:	1,200,386	1,162,245	1,162,245	1,564,669	402,424
	Payroll Charges Sub Total:	1,200,386	1,162,245	1,162,245	1,564,669	402,424
	Other Charges					
270-0333-0000-2007	Printing/Photocopying	28,750	28,750	28,750	28,750	0
270-0333-0000-2105	Office Stationery	49,737	49,737	49,737	49,737	0
270-0333-0000-2301	Fuel	43,613	51,246	51,246	51,246	0
270-0333-0000-2501	Maintain - Non Residential Buildings	103,129	103,129	103,129	103,129	0
270-0333-0000-2506	Maintain - Motor Vehicles	0	20,000	20,000	20,000	0
270-0333-0000-2604	Training - Other	0	0	0	23,859	23,859
270-0333-0000-2708	Public Servants Local Fares	27,700	28,121	28,121	28,121	0
270-0333-0000-2714	Public Servants Annual Leave Fares	108,646	109,169	109,169	109,169	0
270-0333-0000-2901	Uniforms	3,300	11,040	11,040	11,040	0
270-0333-0000-4042	Government Livestock Grant	618,926	618,926	618,926	618,926	0
270-0333-0000-5450	Capex - Office Equipment	31,430	31,430	31,430	36,202	4,772
270-0333-0000-5550	Capex - Computer Software and Hardware	0	0	0	33,402	33,402
	Sub Total:	1,015,231	1,051,548	1,051,548	1,113,581	62,033
	Other Charges Sub Total:	1,015,231	1,051,548	1,051,548	1,113,581	62,033
	EXPENDITURE Total:	2,215,616	2,213,793	2,213,793	2,678,250	464,457

SIG RECURRENT ESTIMATES 2019

HEAD :270		AGRICULTURE AND LIVESTOCK DEVELOPMENT			270 AGRICULTURE RESEARCH	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
270-0334-0000-1010	Salaries - Public Servants	1,404,421	1,339,355	1,339,355	1,488,375	149,020
270-0334-0000-1011	Housing Allowance - Public Servants	65,597	47,090	47,090	76,795	29,705
270-0334-0000-1012	Special Duty Allowance - Public Servants	592	0	0	592	592
270-0334-0000-1013	Overtime -Public Servants	7,220	5,035	5,035	7,220	2,185
270-0334-0000-1014	Various Allowances - Public Servants	114,282	57,031	57,031	114,282	57,251
270-0334-0000-1116	NPF (7.5%) - Employers Contribution	113,075	100,452	100,452	121,372	20,920
	Salaries Sub Total:	1,705,186	1,548,963	1,548,963	1,808,636	259,673
	Payroll Charges Sub Total:	1,705,186	1,548,963	1,548,963	1,808,636	259,673
	Other Charges					
270-0334-0000-2007	Printing/Photocopying	23,630	38,150	38,150	38,150	0
270-0334-0000-2014	Registrations	24,175	20,000	20,000	20,000	0
270-0334-0000-2103	General Stores & Spares	19,661	20,522	20,522	20,522	0
270-0334-0000-2105	Office Stationery	26,561	0	15,033	0	(15,033)
270-0334-0000-2151	Sitting Allowances	0	5,900	5,900	5,900	0
270-0334-0000-2301	Fuel	14,962	16,457	16,457	16,457	0
270-0334-0000-2409	Office Rent	210,000	241,500	241,500	241,500	0
270-0334-0000-2501	Maintain - Non Residential Buildings	9,160	0	5,032	5,032	0
270-0334-0000-2708	Public Servants Local Fares	14,546	30,624	30,624	30,624	0
270-0334-0000-2709	Public Servants Local Accommodation	6,930	26,561	26,561	26,561	0
270-0334-0000-2710	Public Servants Local Other costs	1,400	1,309	1,309	1,309	0
270-0334-0000-2714	Public Servants Annual Leave Fares	102,620	76,141	76,141	76,141	0
270-0334-0000-2901	Uniforms	16,600	0	5,820	0	(5,820)
270-0334-0000-5450	Capex - Office Equipment	56,123	75,736	75,736	75,736	0
270-0334-0000-5575	Capex - Specialised Equipment	9,760	39,736	39,736	39,736	0
	Sub Total:	536,129	592,636	618,521	597,668	(20,853)
	Other Charges Sub Total:	536,129	592,636	618,521	597,668	(20,853)
	EXPENDITURE Total:	2,241,315	2,141,599	2,167,484	2,406,304	238,820

SIG RECURRENT ESTIMATES 2019

HEAD :270		AGRICULTURE AND LIVESTOCK DEVELOPMENT			270 AGRICULTURE QUARANTINE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
270-0335-0000-0050	Quarantine/Fumigation Fees	11,245,851	12,586,461	12,586,461	11,864,372	(722,089)
270-0335-0000-0125	Clearance Fees	17,496	19,582	19,582	18,458	(1,124)
	Sub Total:	11,263,347	12,606,043	12,606,043	11,882,830	(723,213)
	Income Sub Total:	11,263,347	12,606,043	12,606,043	11,882,830	(723,213)
	INCOME Total:	11,263,347	12,606,043	12,606,043	11,882,830	(723,213)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
270-0335-0000-1010	Salaries - Public Servants	1,705,907	1,596,286	1,596,286	1,699,944	103,658
270-0335-0000-1011	Housing Allowance - Public Servants	44,104	39,503	39,503	48,731	9,228
270-0335-0000-1012	Special Duty Allowance - Public Servants	243,301	359,164	359,164	263,196	(95,968)
270-0335-0000-1013	Overtime -Public Servants	477,035	280,331	280,331	477,035	196,704
270-0335-0000-1014	Various Allowances - Public Servants	174,924	115,533	115,533	174,924	59,391
270-0335-0000-1116	NPF (7.5%) - Employers Contribution	187,359	119,721	119,721	187,359	67,638
	Salaries Sub Total:	2,832,630	2,510,538	2,510,538	2,851,189	340,651
	Payroll Charges Sub Total:	2,832,630	2,510,538	2,510,538	2,851,189	340,651
	Other Charges					
270-0335-0000-2007	Printing/Photocopying	81,266	83,067	83,067	83,067	0
270-0335-0000-2008	Publicity and Promotions	23,415	451,000	391,000	451,000	60,000
270-0335-0000-2105	Office Stationery	98,305	80,000	80,000	80,000	0
270-0335-0000-2301	Fuel	60,010	35,040	35,040	35,040	0
270-0335-0000-2501	Maintain - Non Residential Buildings	0	70,000	70,000	70,000	0
270-0335-0000-2506	Maintain - Motor Vehicles	94,959	40,000	40,000	40,000	0
270-0335-0000-2511	Maintain -Other Equipment	14,531	55,000	55,000	55,000	0
270-0335-0000-2601	Conferences, Seminars and Workshop	29,968	90,000	90,000	90,000	0
270-0335-0000-2714	Public Servants Annual Leave Fares	270,240	80,000	140,000	80,000	(60,000)
270-0335-0000-2901	Uniforms	86,350	40,000	40,000	40,000	0
270-0335-0000-5350	Capex - Motor Vehicles	255,000	110,000	110,000	0	(110,000)
270-0335-0000-5450	Capex - Office Equipment	53,896	100,000	100,000	100,000	0
	Sub Total:	1,067,940	1,234,107	1,234,107	1,124,107	(110,000)
	Other Charges Sub Total:	1,067,940	1,234,107	1,234,107	1,124,107	(110,000)

SIG RECURRENT ESTIMATES 2019

HEAD :270		AGRICULTURE AND LIVESTOCK DEVELOPMENT			270 AGRICULTURE QUARANTINE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE Total:	3,900,570	3,744,645	3,744,645	3,975,296	230,651

SIG RECURRENT ESTIMATES 2019

HEAD :270		AGRICULTURE AND LIVESTOCK DEVELOPMENT		270 AGRICULTURE INFORMATION UNIT		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
270-0336-0000-1010	Salaries - Public Servants	130,807	119,053	119,053	201,333	82,280
270-0336-0000-1011	Housing Allowance - Public Servants	4,915	11,060	11,060	5,936	(5,124)
270-0336-0000-1014	Various Allowances - Public Servants	16,845	10,638	10,638	16,845	6,207
270-0336-0000-1116	NPF (7.5%) - Employers Contribution	10,500	8,929	8,929	16,196	7,267
	Salaries Sub Total:	163,066	149,680	149,680	240,310	90,630
	Payroll Charges Sub Total:	163,066	149,680	149,680	240,310	90,630
	Other Charges					
270-0336-0000-2007	Printing/Photocopying	11,961	10,000	10,000	9,000	(1,000)
270-0336-0000-2008	Publicity and Promotions	70,987	70,000	70,000	70,000	0
270-0336-0000-2010	Subscription/Membership to Organizations	20,363	25,000	25,000	25,000	0
270-0336-0000-2105	Office Stationery	10,000	13,000	13,000	9,000	(4,000)
270-0336-0000-2714	Public Servants Annual Leave Fares	27,210	20,073	20,073	20,073	0
270-0336-0000-5450	Capex - Office Equipment	10,850	50,000	50,000	50,000	0
270-0336-0000-5550	Capex - Computer Software and Hardware	19,270	0	19,270	0	(19,270)
	Sub Total:	170,641	188,073	207,343	183,073	(24,270)
	Other Charges Sub Total:	170,641	188,073	207,343	183,073	(24,270)
	EXPENDITURE Total:	333,707	337,753	357,023	423,383	66,360

SIG RECURRENT ESTIMATES 2019

HEAD :270		AGRICULTURE AND LIVESTOCK DEVELOPMENT			270 AGRICULTURE PLANNING AND MANAGEMENT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
270-0337-0000-1010	Salaries - Public Servants	406,511	384,526	384,526	557,064	172,538
270-0337-0000-1011	Housing Allowance - Public Servants	9,170	8,639	8,639	32,079	23,440
270-0337-0000-1013	Overtime -Public Servants	2,909	0	0	5,951	5,951
270-0337-0000-1014	Various Allowances - Public Servants	37,531	26,572	26,572	40,573	14,001
270-0337-0000-1116	NPF (7.5%) - Employers Contribution	33,178	28,839	28,839	44,587	15,748
	Salaries Sub Total:	489,299	448,576	448,576	680,254	231,678
	Payroll Charges Sub Total:	489,299	448,576	448,576	680,254	231,678
	Other Charges					
270-0337-0000-2007	Printing/Photocopying	19,500	20,000	20,000	20,000	0
270-0337-0000-2008	Publicity and Promotions	17,245	15,000	15,000	15,000	0
270-0337-0000-2105	Office Stationery	10,000	0	10,000	0	(10,000)
270-0337-0000-2301	Fuel	10,790	20,000	20,000	20,000	0
270-0337-0000-2501	Maintain - Non Residential Buildings	0	5,000	5,000	5,000	0
270-0337-0000-2601	Conferences, Seminars and Workshop	12,140	30,000	30,000	30,000	0
270-0337-0000-2604	Training - Other	0	0	0	15,212	15,212
270-0337-0000-2708	Public Servants Local Fares	14,620	45,000	45,000	45,000	0
270-0337-0000-2714	Public Servants Annual Leave Fares	52,875	0	0	0	0
270-0337-0000-2901	Uniforms	5,760	4,255	4,255	4,255	0
270-0337-0000-5450	Capex - Office Equipment	0	20,000	20,000	23,042	3,042
270-0337-0000-5550	Capex - Computer Software and Hardware	0	0	0	21,296	21,296
	Sub Total:	142,930	159,255	169,255	198,805	29,550
	Other Charges Sub Total:	142,930	159,255	169,255	198,805	29,550
	EXPENDITURE Total:	632,230	607,831	617,831	879,059	261,228

SIG RECURRENT ESTIMATES 2019

HEAD :270		AGRICULTURE AND LIVESTOCK DEVELOPMENT			270 AGRICULTURE EXTENSION AND TRAINING	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
270-0339-0000-1010	Salaries - Public Servants	5,266,678	4,682,100	4,682,100	6,718,905	2,036,805
270-0339-0000-1011	Housing Allowance - Public Servants	423,112	350,542	350,542	541,072	190,530
270-0339-0000-1013	Overtime -Public Servants	165,276	56,234	56,234	167,821	111,587
270-0339-0000-1014	Various Allowances - Public Servants	588,644	256,113	256,113	589,542	333,429
270-0339-0000-1116	NPF (7.5%) - Employers Contribution	442,476	351,157	351,157	479,439	128,282
270-0339-0000-1117	Various Allowances - Others	0	0	0	1,699	1,699
270-0339-0000-1901	Pensions & Gratuities	171	0	0	171	171
270-0339-0000-1902	Gratuities under agreement	118,818	251,191	251,191	118,818	(132,373)
	Salaries Sub Total:	7,005,175	5,947,337	5,947,337	8,617,467	2,670,130
	Payroll Charges Sub Total:	7,005,175	5,947,337	5,947,337	8,617,467	2,670,130
	Other Charges					
270-0339-0000-2007	Printing/Photocopying	51,939	51,939	51,939	51,939	0
270-0339-0000-2105	Office Stationery	106,608	112,735	112,735	112,735	0
270-0339-0000-2110	Tools	46,359	89,097	89,097	89,097	0
270-0339-0000-2112	Livestock	102,237	52,623	52,623	52,623	0
270-0339-0000-2113	Purchase of Plants	25,320	60,372	60,372	60,372	0
270-0339-0000-2301	Fuel	309,120	315,412	315,412	315,412	0
270-0339-0000-2501	Maintain - Non Residential Buildings	144,631	144,999	144,999	144,999	0
270-0339-0000-2502	Maintain - Residential Buildings	155,134	170,056	170,056	170,056	0
270-0339-0000-2506	Maintain - Motor Vehicles	92,933	93,733	93,733	93,733	0
270-0339-0000-2508	Maintain - Office Equipment	71,746	48,382	48,382	48,382	0
270-0339-0000-2601	Conferences, Seminars and Workshop	126,740	200,000	200,000	200,000	0
270-0339-0000-2602	Training - In service	69,372	103,415	103,415	103,415	0
270-0339-0000-2604	Training - Other	0	0	0	16,992	16,992
270-0339-0000-2708	Public Servants Local Fares	57,157	57,157	57,157	57,157	0
270-0339-0000-2709	Public Servants Local Accommodation	168,338	170,744	170,744	170,744	0
270-0339-0000-2714	Public Servants Annual Leave Fares	451,710	478,951	478,951	478,951	0
270-0339-0000-2901	Uniforms	40,886	41,312	41,312	41,312	0
270-0339-0000-5305	Capex - Canoes and Boats	108,133	108,133	108,133	108,133	0
270-0339-0000-5450	Capex - Office Equipment	86,747	56,349	56,349	59,747	3,398
270-0339-0000-5550	Capex - Computer Software and Hardware	0	0	0	23,789	23,789

SIG RECURRENT ESTIMATES 2019

HEAD :270		AGRICULTURE AND LIVESTOCK DEVELOPMENT			270 AGRICULTURE EXTENSION AND TRAINING	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
270-0339-0000-5580	Capex - Other Equipment	30,300	34,910	34,910	34,910	0
	Sub Total:	2,245,409	2,390,319	2,390,319	2,434,498	44,179
	Other Charges Sub Total:	2,245,409	2,390,319	2,390,319	2,434,498	44,179
	EXPENDITURE Total:	9,250,584	8,337,656	8,337,656	11,051,965	2,714,309

HEAD 271 : OFFICE OF THE AUDITOR GENERAL

SIG RECURRENT ESTIMATES 2019

HEAD :271

OFFICE OF THE AUDITOR GENERAL

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	3,094,954	3,463,902	3,463,902	2,500,000	(963,902)
EXPENDITURE TOTAL	7,255,782	7,828,676	7,828,676	8,956,114	1,127,438
Payroll Charges	2,488,277	2,160,813	2,160,813	2,777,262	616,449
Salaries	2,488,277	2,160,813	2,160,813	2,777,262	616,449
Other Charges	4,767,505	5,667,863	5,667,863	6,178,852	510,989
NETT TOTAL	(4,160,828)	(4,364,774)	(4,364,774)	(6,456,114)	(2,091,340)

SIG RECURRENT ESTIMATES 2019

HEAD :271 OFFICE OF THE AUDITOR GENERAL		271 STATUTORY SERVICES				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
271-0000-0000-0700	Audit Fees	3,094,954	3,463,902	3,463,902	2,500,000	(963,902)
	Sub Total:	3,094,954	3,463,902	3,463,902	2,500,000	(963,902)
	Income Sub Total:	3,094,954	3,463,902	3,463,902	2,500,000	(963,902)
	INCOME Total:	3,094,954	3,463,902	3,463,902	2,500,000	(963,902)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
271-0000-0000-1000	Salaries - Statutory	193,551	201,321	201,321	189,492	(11,829)
271-0000-0000-1001	Housing Allowance - Statutory	120,000	60,020	60,020	120,000	59,980
271-0000-0000-1004	Various Allowances - Statutory	35,104	15,243	15,243	35,104	19,861
271-0000-0000-1010	Salaries - Public Servants	1,551,982	1,397,106	1,397,106	1,712,013	314,907
271-0000-0000-1011	Housing Allowance - Public Servants	81,723	44,328	44,328	210,382	166,054
271-0000-0000-1013	Overtime -Public Servants	138,637	83,672	83,672	138,637	54,965
271-0000-0000-1014	Various Allowances - Public Servants	118,888	83,499	83,499	118,888	35,389
271-0000-0000-1116	NPF (7.5%) - Employers Contribution	136,619	119,882	119,882	140,973	21,091
271-0000-0000-1902	Gratuities under agreement	111,773	155,742	155,742	111,773	(43,969)
	Salaries Sub Total:	2,488,277	2,160,813	2,160,813	2,777,262	616,449
	Payroll Charges Sub Total:	2,488,277	2,160,813	2,160,813	2,777,262	616,449
	Other Charges					
271-0000-0000-2002	Audit Fees	1,530,790	2,100,000	2,100,000	2,000,000	(100,000)
271-0000-0000-2004	Consultancy Fees	0	30,000	5,000	230,000	225,000
271-0000-0000-2007	Printing/Photocopying	0	180,000	180,000	105,000	(75,000)
271-0000-0000-2008	Publicity and Promotions	0	45,000	45,000	45,000	0
271-0000-0000-2010	Subscription/Membership to Organizations	86,319	120,000	95,000	100,000	5,000
271-0000-0000-2105	Office Stationery	186,583	90,000	90,000	90,000	0
271-0000-0000-2201	Entertainment	0	10,000	10,000	10,000	0
271-0000-0000-2301	Fuel	24,908	45,000	45,000	50,000	5,000
271-0000-0000-2406	House Rent	733,500	943,000	943,000	1,027,000	84,000
271-0000-0000-2501	Maintain - Non Residential Buildings	149,945	190,000	190,000	190,000	0
271-0000-0000-2506	Maintain - Motor Vehicles	95,305	60,000	60,000	60,000	0
271-0000-0000-2508	Maintain - Office Equipment	0	40,000	10,000	20,000	10,000

SIG RECURRENT ESTIMATES 2019

HEAD :271		OFFICE OF THE AUDITOR GENERAL		271 STATUTORY SERVICES		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
271-0000-0000-2514	Software Support and Maintenance	0	180,000	180,000	421,989	241,989
271-0000-0000-2601	Conferences, Seminars and Workshop	244,716	110,000	210,000	110,000	(100,000)
271-0000-0000-2604	Training - Other	50,051	57,827	57,827	110,000	52,173
271-0000-0000-2708	Public Servants Local Fares	88,466	110,815	110,815	130,815	20,000
271-0000-0000-2709	Public Servants Local Accommodation	98,750	108,221	88,221	128,221	40,000
271-0000-0000-2710	Public Servants Local Other costs	167,406	110,000	110,000	130,000	20,000
271-0000-0000-2711	Public Servants Overseas Fares	0	100,000	70,000	120,000	50,000
271-0000-0000-2712	Public Servants Overseas Accommodation	0	80,000	80,000	114,000	34,000
271-0000-0000-2713	Public Servants Overseas Other Costs	0	0	0	40,000	40,000
271-0000-0000-2714	Public Servants Annual Leave Fares	204,165	190,000	190,000	190,000	0
271-0000-0000-3001	Electricity	344,177	390,000	390,000	390,000	0
271-0000-0000-3005	Telephone and Faxes	159,277	80,000	80,000	80,000	0
271-0000-0000-3006	Water	38,666	50,000	50,000	42,000	(8,000)
271-0000-0000-5450	Capex - Office Equipment	92,308	98,000	128,000	98,000	(30,000)
271-0000-0000-5550	Capex - Computer Software and Hardware	472,174	150,000	150,000	146,827	(3,173)
	Sub Total:	4,767,505	5,667,863	5,667,863	6,178,852	510,989
	Other Charges Sub Total:	4,767,505	5,667,863	5,667,863	6,178,852	510,989
	EXPENDITURE Total:	7,255,782	7,828,676	7,828,676	8,956,114	1,127,438

**HEAD 272 : EDUCATION & HUMAN RESOURCES
DEVELOPMENT**

SIG RECURRENT ESTIMATES 2019

HEAD :272

EDUCATION & HUMAN RESOURCES DEVELOPMENT

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	3,390,100	3,733,564	3,733,564	3,576,556	(157,008)
EXPENDITURE TOTAL	1,113,693,426	1,169,269,592	1,169,269,592	1,175,407,911	6,138,319
Payroll Charges	484,679,676	470,958,211	470,958,211	498,801,887	27,843,676
Salaries	484,679,676	470,958,211	470,958,211	498,801,887	27,843,676
Other Charges	629,013,750	698,311,381	698,311,381	676,606,024	(21,705,357)
NETT TOTAL	(1,110,303,326)	(1,165,536,028)	(1,165,536,028)	(1,171,831,355)	(6,295,327)

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
272-0001-0000-0049	Research Fees	18,950	21,210	21,210	19,992	(1,218)
272-0001-0000-0062	Examination Fees	3,343,418	3,681,313	3,681,313	3,527,306	(154,007)
272-0001-0000-0063	Trade Testing and Certification Fees	865	969	969	913	(56)
272-0001-0000-0261	Tender Documents	20,930	23,426	23,426	22,081	(1,345)
272-0001-0000-0262	Sale of Education Materials	5,937	6,646	6,646	6,264	(382)
	Sub Total:	3,390,100	3,733,564	3,733,564	3,576,556	(157,008)
	Income Sub Total:	3,390,100	3,733,564	3,733,564	3,576,556	(157,008)
	INCOME Total:	3,390,100	3,733,564	3,733,564	3,576,556	(157,008)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0001-0000-1010	Salaries - Public Servants	1,193,629	1,670,600	1,670,600	1,237,232	(433,368)
272-0001-0000-1011	Housing Allowance - Public Servants	36,216	77,519	77,519	41,383	(36,136)
272-0001-0000-1013	Overtime -Public Servants	215,273	189,478	189,478	215,273	25,795
272-0001-0000-1014	Various Allowances - Public Servants	141,671	127,653	127,653	141,671	14,018
272-0001-0000-1116	NPF (7.5%) - Employers Contribution	113,447	125,295	125,295	118,346	(6,949)
272-0001-0000-1904	Long Service Benefits	0	0	0	353,879	353,879
	Salaries Sub Total:	1,700,236	2,190,545	2,190,545	2,107,784	(82,761)
	Payroll Charges Sub Total:	1,700,236	2,190,545	2,190,545	2,107,784	(82,761)
	Other Charges					
272-0001-0000-2005	Insurance	0	70,000	70,000	70,000	0
272-0001-0000-2007	Printing/Photocopying	2,380,019	2,000,000	2,000,000	2,380,019	380,019
272-0001-0000-2008	Publicity and Promotions	799,764	972,921	972,921	0	(972,921)
272-0001-0000-2105	Office Stationery	1,274,558	1,297,191	1,297,191	1,257,058	(40,133)
272-0001-0000-2301	Fuel	261,000	285,630	285,630	261,000	(24,630)
272-0001-0000-2406	House Rent	5,825,980	6,777,000	6,777,000	7,332,400	555,400
272-0001-0000-2409	Office Rent	3,491,298	3,078,853	3,078,853	3,428,400	349,547
272-0001-0000-2506	Maintain - Motor Vehicles	148,163	0	115,225	148,163	32,938
272-0001-0000-2704	MP's Overseas Fares	452,113	600,000	600,000	600,000	0
272-0001-0000-2711	Public Servants Overseas Fares	466,300	656,891	656,891	656,891	0
272-0001-0000-2714	Public Servants Annual Leave Fares	1,560,670	1,897,593	1,897,593	1,897,593	0

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
272-0001-0000-2717	Others Local Other costs	294,888	190,300	190,300	296,000	105,700
272-0001-0000-3001	Electricity	2,242,258	2,322,000	2,322,000	2,322,000	0
272-0001-0000-3005	Telephone and Faxes	568,988	564,000	564,000	568,988	4,988
272-0001-0000-3006	Water	63,861	125,400	125,400	125,400	0
272-0001-0000-5350	Capex - Motor Vehicles	374,610	380,000	380,000	0	(380,000)
	Sub Total:	20,204,470	21,217,779	21,333,004	21,343,912	10,908
	Other Charges Sub Total:	20,204,470	21,217,779	21,333,004	21,343,912	10,908
	EXPENDITURE Total:	21,904,706	23,408,324	23,523,549	23,451,696	(71,853)

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT				272 ACCOUNTS
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0005-0000-1010	Salaries - Public Servants	471,350	372,422	372,422	540,419	167,997
272-0005-0000-1011	Housing Allowance - Public Servants	8,863	29,964	29,964	9,758	(20,206)
272-0005-0000-1013	Overtime -Public Servants	58,007	6,993	6,993	58,007	51,014
272-0005-0000-1014	Various Allowances - Public Servants	50,311	51,993	51,993	50,311	(1,682)
272-0005-0000-1116	NPF (7.5%) - Employers Contribution	43,336	27,932	27,932	43,336	15,404
	Salaries Sub Total:	631,867	489,304	489,304	701,831	212,527
	Payroll Charges Sub Total:	631,867	489,304	489,304	701,831	212,527
	Other Charges					
272-0005-0000-2007	Printing/Photocopying	0	10,000	10,000	10,000	0
272-0005-0000-2105	Office Stationery	0	5,000	5,000	5,000	0
272-0005-0000-2402	Hire Plant & Vehicles	3,000	60,000	60,000	60,000	0
272-0005-0000-2607	Training – Provincial	0	149,400	149,400	149,400	0
272-0005-0000-2708	Public Servants Local Fares	0	20,000	20,000	20,000	0
272-0005-0000-2709	Public Servants Local Accommodation	0	20,000	20,000	15,000	(5,000)
272-0005-0000-2710	Public Servants Local Other costs	0	10,000	10,000	10,000	0
272-0005-0000-2717	Others Local Other costs	293,300	160,560	160,560	160,560	0
272-0005-0000-2802	Freight	97,764	760,998	760,998	760,998	0
	Sub Total:	394,064	1,195,958	1,195,958	1,190,958	(5,000)
	Other Charges Sub Total:	394,064	1,195,958	1,195,958	1,190,958	(5,000)
	EXPENDITURE Total:	1,025,931	1,685,262	1,685,262	1,892,789	207,527

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 INTERNAL AUDIT UNIT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0050-0000-1010	Salaries - Public Servants	185,061	178,489	178,489	241,464	62,975
272-0050-0000-1011	Housing Allowance - Public Servants	3,195	11,502	11,502	3,195	(8,307)
272-0050-0000-1013	Overtime -Public Servants	0	1,883	1,883	0	(1,883)
272-0050-0000-1014	Various Allowances - Public Servants	4,901	1,883	1,883	4,901	3,018
272-0050-0000-1116	NPF (7.5%) - Employers Contribution	14,119	13,387	13,387	14,119	732
	Salaries Sub Total:	207,276	207,144	207,144	263,679	56,535
	Payroll Charges Sub Total:	207,276	207,144	207,144	263,679	56,535
	Other Charges					
272-0050-0000-2010	Subscription/Membership to Organizations	4,500	4,500	4,500	4,500	0
272-0050-0000-2708	Public Servants Local Fares	0	80,000	80,000	80,000	0
272-0050-0000-2709	Public Servants Local Accommodation	0	60,000	60,000	60,000	0
272-0050-0000-2710	Public Servants Local Other costs	0	40,000	40,000	500,000	460,000
272-0050-0000-2717	Others Local Other costs	397,222	460,000	460,000	0	(460,000)
	Sub Total:	401,722	644,500	644,500	644,500	0
	Other Charges Sub Total:	401,722	644,500	644,500	644,500	0
	EXPENDITURE Total:	608,997	851,644	851,644	908,179	56,535

SIG RECURRENT ESTIMATES 2019

HEAD :272 EDUCATION & HUMAN RESOURCES DEVELOPMENT		272 TEACHER TRAINING AND DEVELOPMENT				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0190-0000-1010	Salaries - Public Servants	173,364	264,249	264,249	320,021	55,772
272-0190-0000-1011	Housing Allowance - Public Servants	2,961	9,153	9,153	2,961	(6,192)
272-0190-0000-1014	Various Allowances - Public Servants	7,165	3,362	3,362	7,165	3,803
272-0190-0000-1116	NPF (7.5%) - Employers Contribution	13,748	19,819	19,819	13,748	(6,071)
	Salaries Sub Total:	197,237	296,583	296,583	343,895	47,312
	Payroll Charges Sub Total:	197,237	296,583	296,583	343,895	47,312
	Other Charges					
272-0190-0000-2602	Training - In service	21,986	0	19,400	0	(19,400)
	Sub Total:	21,986	0	19,400	0	(19,400)
	Other Charges Sub Total:	21,986	0	19,400	0	(19,400)
	EXPENDITURE Total:	219,223	296,583	315,983	343,895	27,912

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 NATIONAL TRAINING UNIT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0191-0000-1010	Salaries - Public Servants	512,945	485,638	485,638	519,810	34,172
272-0191-0000-1011	Housing Allowance - Public Servants	8,654	4,595	4,595	9,876	5,281
272-0191-0000-1013	Overtime -Public Servants	66,299	76,018	76,018	66,299	(9,719)
272-0191-0000-1014	Various Allowances - Public Servants	46,540	22,075	22,075	46,540	24,465
272-0191-0000-1116	NPF (7.5%) - Employers Contribution	46,458	36,423	36,423	52,155	15,732
	Salaries Sub Total:	680,897	624,749	624,749	694,680	69,931
	Payroll Charges Sub Total:	680,897	624,749	624,749	694,680	69,931
	Other Charges					
272-0191-0000-2011	Subscriptions/Membership to Overseas Bodies	10,947,905	11,155,181	11,155,181	12,329,864	1,174,683
272-0191-0000-2409	Office Rent	2,040,000	2,040,000	2,040,000	2,040,000	0
272-0191-0000-2604	Training - Other	94,665,423	93,199,160	93,199,160	80,250,466	(12,948,694)
272-0191-0000-2605	Training - Overseas	270,581,620	318,578,147	318,578,147	298,478,147	(20,100,000)
272-0191-0000-2710	Public Servants Local Other costs	0	0	0	4,236,022	4,236,022
272-0191-0000-2711	Public Servants Overseas Fares	0	100,000	100,000	550,000	450,000
272-0191-0000-2712	Public Servants Overseas Accommodation	0	60,000	60,000	60,000	0
272-0191-0000-2713	Public Servants Overseas Other Costs	0	40,000	40,000	40,000	0
272-0191-0000-2718	Others Overseas Fares	9,183,764	12,792,000	12,792,000	12,792,000	0
272-0191-0000-2720	Others Overseas Other Costs	1,171,000	989,500	989,500	989,500	0
272-0191-0000-4043	MP Scholarships Award Grant	14,250,000	15,000,000	15,000,000	0	(15,000,000)
	Sub Total:	402,839,712	453,953,988	453,953,988	411,765,999	(42,187,989)
	Other Charges Sub Total:	402,839,712	453,953,988	453,953,988	411,765,999	(42,187,989)
	EXPENDITURE Total:	403,520,609	454,578,737	454,578,737	412,460,679	(42,118,058)

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 NATIONAL COMMISSION OF UNESCO	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0192-0000-1010	Salaries - Public Servants	116,485	176,967	176,967	121,072	(55,895)
272-0192-0000-1011	Housing Allowance - Public Servants	0	5,229	5,229	0	(5,229)
272-0192-0000-1013	Overtime -Public Servants	2,627	2,690	2,690	2,627	(63)
272-0192-0000-1014	Various Allowances - Public Servants	602	12,020	12,020	602	(11,418)
272-0192-0000-1116	NPF (7.5%) - Employers Contribution	9,166	13,272	13,272	9,166	(4,106)
	Salaries Sub Total:	128,880	210,178	210,178	133,467	(76,711)
	Payroll Charges Sub Total:	128,880	210,178	210,178	133,467	(76,711)
	Other Charges					
272-0192-0000-2011	Subscriptions/Membership to Overseas Bodies	1,508,280	500,000	500,000	400,000	(100,000)
272-0192-0000-2202	Gifts and Presents	50,000	0	0	0	0
272-0192-0000-2601	Conferences, Seminars and Workshop	216,833	182,503	182,503	282,503	100,000
272-0192-0000-2708	Public Servants Local Fares	0	40,000	40,000	40,000	0
272-0192-0000-2709	Public Servants Local Accommodation	0	30,000	30,000	30,000	0
272-0192-0000-2710	Public Servants Local Other costs	0	50,000	50,000	50,000	0
272-0192-0000-2716	Others Local Accommodation	0	30,000	30,000	30,000	0
272-0192-0000-2717	Others Local Other costs	2,145,190	910,739	910,739	1,660,739	750,000
	Sub Total:	3,920,303	1,743,242	1,743,242	2,493,242	750,000
	Other Charges Sub Total:	3,920,303	1,743,242	1,743,242	2,493,242	750,000
	EXPENDITURE Total:	4,049,183	1,953,420	1,953,420	2,626,709	673,289

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 TECHNICAL AND VOCATIONAL TRAINING (HQ)	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0193-0000-1010	Salaries - Public Servants	1,347,849	6,411,491	6,411,491	115,323	(6,296,168)
272-0193-0000-1011	Housing Allowance - Public Servants	77,660	3,878	3,878	77,660	73,782
272-0193-0000-1014	Various Allowances - Public Servants	48,275	5,410	5,410	48,275	42,865
272-0193-0000-1116	NPF (7.5%) - Employers Contribution	109,409	480,862	480,862	109,409	(371,453)
	Salaries Sub Total:	1,583,193	6,901,641	6,901,641	350,667	(6,550,974)
	Payroll Charges Sub Total:	1,583,193	6,901,641	6,901,641	350,667	(6,550,974)
	EXPENDITURE Total:	1,583,193	6,901,641	6,901,641	350,667	(6,550,974)

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 EARLY CHILDHOOD EDUCATION	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0194-0000-1010	Salaries - Public Servants	33,678,981	36,049,653	36,049,653	35,226,305	(823,348)
272-0194-0000-1011	Housing Allowance - Public Servants	2,673,058	2,010,500	2,010,500	2,673,058	662,558
272-0194-0000-1013	Overtime -Public Servants	1,165	30,600	30,600	1,165	(29,435)
272-0194-0000-1014	Various Allowances - Public Servants	8,130,186	804,800	804,800	8,130,186	7,325,386
272-0194-0000-1116	NPF (7.5%) - Employers Contribution	3,332,061	2,296,258	2,296,258	3,332,061	1,035,803
	Salaries Sub Total:	47,815,451	41,191,811	41,191,811	49,362,775	8,170,964
	Payroll Charges Sub Total:	47,815,451	41,191,811	41,191,811	49,362,775	8,170,964
	Other Charges					
272-0194-0000-2708	Public Servants Local Fares	1,316,642	0	0	0	0
272-0194-0000-4004	ECE Grant	1,672,787	2,200,000	2,200,000	2,300,000	100,000
	Sub Total:	2,989,429	2,200,000	2,200,000	2,300,000	100,000
	Other Charges Sub Total:	2,989,429	2,200,000	2,200,000	2,300,000	100,000
	EXPENDITURE Total:	50,804,880	43,391,811	43,391,811	51,662,775	8,270,964

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 LEARNING RESOURCES UNIT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0195-0000-1010	Salaries - Public Servants	249,272	300,031	300,031	234,503	(65,528)
272-0195-0000-1011	Housing Allowance - Public Servants	6,720	20,624	20,624	6,720	(13,904)
272-0195-0000-1013	Overtime -Public Servants	1,738	1,968	1,968	1,738	(230)
272-0195-0000-1014	Various Allowances - Public Servants	32,037	14,680	14,680	32,037	17,357
272-0195-0000-1116	NPF (7.5%) - Employers Contribution	19,634	22,502	22,502	19,634	(2,868)
	Salaries Sub Total:	309,400	359,805	359,805	294,632	(65,173)
	Payroll Charges Sub Total:	309,400	359,805	359,805	294,632	(65,173)
	Other Charges					
272-0195-0000-2007	Printing/Photocopying	2,003,790	2,056,560	2,056,560	4,056,560	2,000,000
272-0195-0000-2105	Office Stationery	0	18,500	18,500	18,500	0
272-0195-0000-2601	Conferences, Seminars and Workshop	0	186,000	100,000	186,000	86,000
272-0195-0000-2602	Training - In service	99,800	0	0	0	0
272-0195-0000-2708	Public Servants Local Fares	0	72,375	72,375	72,375	0
272-0195-0000-2709	Public Servants Local Accommodation	0	60,000	60,000	60,000	0
272-0195-0000-2710	Public Servants Local Other costs	0	61,500	1,500	61,500	60,000
272-0195-0000-2717	Others Local Other costs	465,333	130,280	130,280	130,280	0
	Sub Total:	2,568,923	2,585,215	2,439,215	4,585,215	2,146,000
	Other Charges Sub Total:	2,568,923	2,585,215	2,439,215	4,585,215	2,146,000
	EXPENDITURE Total:	2,878,323	2,945,020	2,799,020	4,879,847	2,080,827

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 NATIONAL EDUCATION BOARD	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
272-0196-0000-2151	Sitting Allowances	(33,868)	28,750	28,750	28,750	0
272-0196-0000-2717	Others Local Other costs	285,264	371,250	371,250	371,250	0
	Sub Total:	251,396	400,000	400,000	400,000	0
	Other Charges Sub Total:	251,396	400,000	400,000	400,000	0
	EXPENDITURE Total:	251,396	400,000	400,000	400,000	0

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 STANDARD UNIT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
272-0197-0000-2004	Consultancy Fees	0	0	60,000	0	(60,000)
272-0197-0000-2007	Printing/Photocopying	0	50,000	0	50,000	50,000
272-0197-0000-2105	Office Stationery	0	45,500	0	68,000	68,000
272-0197-0000-2404	Hire OBM & Canoes	328,300	0	0	0	0
272-0197-0000-2405	Hire Venues	74,000	0	0	0	0
272-0197-0000-2601	Conferences, Seminars and Workshop	77,650	150,000	0	235,000	235,000
272-0197-0000-2602	Training - In service	44,956	0	0	0	0
272-0197-0000-2708	Public Servants Local Fares	48,400	171,000	0	276,000	276,000
272-0197-0000-2709	Public Servants Local Accommodation	124,200	171,000	0	333,000	333,000
272-0197-0000-2710	Public Servants Local Other costs	1,066,646	251,136	852,636	382,272	(470,364)
272-0197-0000-2715	Others Local Fares	62,200	0	0	0	0
272-0197-0000-2716	Others Local Accommodation	153,620	0	0	0	0
272-0197-0000-2717	Others Local Other costs	496,829	109,991	283,991	70,000	(213,991)
	Sub Total:	2,476,801	948,627	1,196,627	1,414,272	217,645
	Other Charges Sub Total:	2,476,801	948,627	1,196,627	1,414,272	217,645
	EXPENDITURE Total:	2,476,801	948,627	1,196,627	1,414,272	217,645

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 HONIARA CITY COUNCIL	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0307-0000-1010	Salaries - Public Servants	191,725	196,228	196,228	141,357	(54,871)
272-0307-0000-1011	Housing Allowance - Public Servants	0	25,861	25,861	0	(25,861)
272-0307-0000-1013	Overtime -Public Servants	0	169	169	0	(169)
272-0307-0000-1014	Various Allowances - Public Servants	39,094	26,446	26,446	39,094	12,648
272-0307-0000-1116	NPF (7.5%) - Employers Contribution	19,650	14,717	14,717	19,650	4,933
	Salaries Sub Total:	250,468	263,421	263,421	200,101	(63,320)
	Payroll Charges Sub Total:	250,468	263,421	263,421	200,101	(63,320)
	EXPENDITURE Total:	250,468	263,421	263,421	200,101	(63,320)

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 HUMAN RESOURCES	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0350-0000-1010	Salaries - Public Servants	247,389	280,648	280,648	349,955	69,307
272-0350-0000-1011	Housing Allowance - Public Servants	6,788	31,061	31,061	6,881	(24,180)
272-0350-0000-1013	Overtime -Public Servants	9,487	1,673	1,673	9,487	7,814
272-0350-0000-1014	Various Allowances - Public Servants	34,153	1,673	1,673	34,153	32,480
272-0350-0000-1116	NPF (7.5%) - Employers Contribution	21,271	21,049	21,049	21,271	222
	Salaries Sub Total:	319,088	336,104	336,104	421,747	85,643
	Payroll Charges Sub Total:	319,088	336,104	336,104	421,747	85,643
	Other Charges					
272-0350-0000-2004	Consultancy Fees	20,063	0	6,669	0	(6,669)
272-0350-0000-2604	Training - Other	254,329	805,000	805,000	805,000	0
272-0350-0000-2708	Public Servants Local Fares	58,448	35,000	35,000	35,000	0
272-0350-0000-2709	Public Servants Local Accommodation	0	24,000	24,000	24,000	0
272-0350-0000-2710	Public Servants Local Other costs	0	10,000	10,000	10,000	0
272-0350-0000-2717	Others Local Other costs	0	100,000	100,000	100,000	0
	Sub Total:	332,840	974,000	980,669	974,000	(6,669)
	Other Charges Sub Total:	332,840	974,000	980,669	974,000	(6,669)
	EXPENDITURE Total:	651,929	1,310,104	1,316,773	1,395,747	78,974

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 INFORMATION SERVICES	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0351-0000-1010	Salaries - Public Servants	309,612	314,121	314,121	370,871	56,750
272-0351-0000-1011	Housing Allowance - Public Servants	9,540	33,652	33,652	10,607	(23,045)
272-0351-0000-1013	Overtime -Public Servants	40,275	137,320	137,320	40,275	(97,045)
272-0351-0000-1014	Various Allowances - Public Servants	20,491	46,373	46,373	20,491	(25,882)
272-0351-0000-1116	NPF (7.5%) - Employers Contribution	27,655	23,559	23,559	27,655	4,096
	Salaries Sub Total:	407,572	555,025	555,025	469,899	(85,126)
	Payroll Charges Sub Total:	407,572	555,025	555,025	469,899	(85,126)
	Other Charges					
272-0351-0000-2007	Printing/Photocopying	0	60,000	60,000	60,000	0
272-0351-0000-2301	Fuel	7,560	0	0	0	0
272-0351-0000-2402	Hire Plant & Vehicles	72,600	0	0	0	0
272-0351-0000-2508	Maintain - Office Equipment	10,265	80,268	80,268	80,268	0
272-0351-0000-2604	Training - Other	87,702	108,120	108,120	108,120	0
272-0351-0000-2708	Public Servants Local Fares	226,241	328,416	328,416	428,416	100,000
272-0351-0000-2709	Public Servants Local Accommodation	15,500	100,000	100,000	0	(100,000)
272-0351-0000-2710	Public Servants Local Other costs	7,200	80,000	80,000	80,000	0
272-0351-0000-2717	Others Local Other costs	0	220,000	220,000	220,000	0
272-0351-0000-5450	Capex - Office Equipment	1,444,654	1,140,335	1,140,335	351,335	(789,000)
272-0351-0000-5550	Capex - Computer Software and Hardware	1,498,970	2,065,000	2,065,000	2,854,000	789,000
	Sub Total:	3,370,692	4,182,139	4,182,139	4,182,139	0
	Other Charges Sub Total:	3,370,692	4,182,139	4,182,139	4,182,139	0
	EXPENDITURE Total:	3,778,264	4,737,164	4,737,164	4,652,038	(85,126)

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 ASSET MANAGEMENT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0352-0000-1010	Salaries - Public Servants	340,937	456,684	456,684	406,634	(50,050)
272-0352-0000-1011	Housing Allowance - Public Servants	16,704	27,239	27,239	16,750	(10,489)
272-0352-0000-1013	Overtime -Public Servants	365	66,056	66,056	365	(65,691)
272-0352-0000-1014	Various Allowances - Public Servants	10,914	44,351	44,351	10,914	(33,437)
272-0352-0000-1116	NPF (7.5%) - Employers Contribution	27,308	34,251	34,251	31,662	(2,589)
	Salaries Sub Total:	396,228	628,581	628,581	466,325	(162,256)
	Payroll Charges Sub Total:	396,228	628,581	628,581	466,325	(162,256)
	Other Charges					
272-0352-0000-2004	Consultancy Fees	46,220	0	0	0	0
272-0352-0000-2501	Maintain - Non Residential Buildings	3,217,904	3,215,000	3,215,000	3,215,000	0
272-0352-0000-2502	Maintain - Residential Buildings	456,998	492,672	492,672	492,672	0
272-0352-0000-2506	Maintain - Motor Vehicles	0	200,000	200,000	200,000	0
272-0352-0000-2708	Public Servants Local Fares	208,027	250,000	250,000	250,000	0
272-0352-0000-2709	Public Servants Local Accommodation	0	60,000	60,000	60,000	0
272-0352-0000-2710	Public Servants Local Other costs	0	40,000	40,000	40,000	0
272-0352-0000-2717	Others Local Other costs	0	40,000	40,000	40,000	0
	Sub Total:	3,929,149	4,297,672	4,297,672	4,297,672	0
	Other Charges Sub Total:	3,929,149	4,297,672	4,297,672	4,297,672	0
	EXPENDITURE Total:	4,325,377	4,926,253	4,926,253	4,763,997	(162,256)

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT		272 PERFORMANCE AND EVALUATION		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0353-0000-1011	Housing Allowance - Public Servants	0	29,363	29,363	0	(29,363)
272-0353-0000-1013	Overtime -Public Servants	0	50,231	50,231	0	(50,231)
272-0353-0000-1014	Various Allowances - Public Servants	0	34,467	34,467	0	(34,467)
	Salaries Sub Total:	0	114,061	114,061	0	(114,061)
	Payroll Charges Sub Total:	0	114,061	114,061	0	(114,061)
	Other Charges					
272-0353-0000-2601	Conferences, Seminars and Workshop	0	100,000	100,000	0	(100,000)
272-0353-0000-2604	Training - Other	306,453	208,402	208,402	0	(208,402)
272-0353-0000-2708	Public Servants Local Fares	75,160	246,980	144,980	0	(144,980)
272-0353-0000-2709	Public Servants Local Accommodation	0	80,000	80,000	0	(80,000)
272-0353-0000-2710	Public Servants Local Other costs	0	40,000	40,000	0	(40,000)
	Sub Total:	381,613	675,382	573,382	0	(573,382)
	Other Charges Sub Total:	381,613	675,382	573,382	0	(573,382)
	EXPENDITURE Total:	381,613	789,443	687,443	0	(687,443)

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 COORDINATION AND IMPROVEMENT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0354-0000-1010	Salaries - Public Servants	169,038	236,675	236,675	168,592	(68,083)
272-0354-0000-1011	Housing Allowance - Public Servants	1,152	40,053	40,053	1,152	(38,901)
272-0354-0000-1013	Overtime -Public Servants	0	73,400	73,400	0	(73,400)
272-0354-0000-1014	Various Allowances - Public Servants	8,941	96,018	96,018	8,941	(87,077)
272-0354-0000-1116	NPF (7.5%) - Employers Contribution	12,867	17,751	17,751	12,867	(4,884)
	Salaries Sub Total:	191,998	463,897	463,897	191,552	(272,345)
	Payroll Charges Sub Total:	191,998	463,897	463,897	191,552	(272,345)
	Other Charges					
272-0354-0000-2007	Printing/Photocopying	0	36,000	36,000	36,000	0
272-0354-0000-2601	Conferences, Seminars and Workshop	0	100,000	100,000	100,000	0
272-0354-0000-2604	Training - Other	310,770	274,770	274,770	302,392	27,622
272-0354-0000-2708	Public Servants Local Fares	98,344	75,000	75,000	75,000	0
272-0354-0000-2709	Public Servants Local Accommodation	0	45,000	45,000	55,000	10,000
272-0354-0000-2710	Public Servants Local Other costs	0	30,000	30,000	20,000	(10,000)
272-0354-0000-2717	Others Local Other costs	0	75,000	75,000	75,000	0
	Sub Total:	409,114	635,770	635,770	663,392	27,622
	Other Charges Sub Total:	409,114	635,770	635,770	663,392	27,622
	EXPENDITURE Total:	601,112	1,099,667	1,099,667	854,944	(244,723)

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT				272 GRANTS UNIT
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0355-0000-1010	Salaries - Public Servants	276,553	286,404	286,404	195,547	(90,857)
272-0355-0000-1011	Housing Allowance - Public Servants	10,367	31,370	31,370	10,438	(20,932)
272-0355-0000-1013	Overtime -Public Servants	24,272	6,274	6,274	24,272	17,998
272-0355-0000-1014	Various Allowances - Public Servants	15,515	6,274	6,274	15,515	9,241
272-0355-0000-1116	NPF (7.5%) - Employers Contribution	23,799	21,480	21,480	23,799	2,319
	Salaries Sub Total:	350,506	351,802	351,802	269,571	(82,231)
	Payroll Charges Sub Total:	350,506	351,802	351,802	269,571	(82,231)
	Other Charges					
272-0355-0000-2604	Training - Other	37,000	65,685	65,685	65,685	0
272-0355-0000-2708	Public Servants Local Fares	26,625	40,000	40,000	40,000	0
272-0355-0000-2709	Public Servants Local Accommodation	0	20,000	20,000	20,000	0
272-0355-0000-2710	Public Servants Local Other costs	0	10,000	10,000	500,000	490,000
272-0355-0000-2717	Others Local Other costs	28,816	30,000	30,000	300,000	270,000
	Sub Total:	92,441	165,685	165,685	925,685	760,000
	Other Charges Sub Total:	92,441	165,685	165,685	925,685	760,000
	EXPENDITURE Total:	442,947	517,487	517,487	1,195,256	677,769

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 LITERACY PROGRAM MANAGEMENT UNIT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
272-0356-0000-2601	Conferences, Seminars and Workshop	2,460	0	0	0	0
272-0356-0000-2708	Public Servants Local Fares	18,739	0	0	0	0
272-0356-0000-2717	Others Local Other costs	9,080	40,000	40,000	40,000	0
	Sub Total:	30,279	40,000	40,000	40,000	0
	Other Charges Sub Total:	30,279	40,000	40,000	40,000	0
	EXPENDITURE Total:	30,279	40,000	40,000	40,000	0

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 STRATEGIC SUPPORT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0357-0000-1010	Salaries - Public Servants	152,175	0	0	406,630	406,630
272-0357-0000-1011	Housing Allowance - Public Servants	3,626	22,114	22,114	3,626	(18,488)
272-0357-0000-1013	Overtime -Public Servants	0	82,529	82,529	0	(82,529)
272-0357-0000-1014	Various Allowances - Public Servants	338	54,773	54,773	338	(54,435)
272-0357-0000-1116	NPF (7.5%) - Employers Contribution	11,618	0	0	17,314	17,314
	Salaries Sub Total:	167,756	159,416	159,416	427,908	268,492
	Payroll Charges Sub Total:	167,756	159,416	159,416	427,908	268,492
	Other Charges					
272-0357-0000-2007	Printing/Photocopying	0	200,000	200,000	200,000	0
272-0357-0000-2601	Conferences, Seminars and Workshop	266,090	401,816	401,816	401,816	0
272-0357-0000-2708	Public Servants Local Fares	470,281	78,844	78,844	78,844	0
272-0357-0000-2709	Public Servants Local Accommodation	0	40,000	40,000	40,000	0
272-0357-0000-2710	Public Servants Local Other costs	0	30,000	30,000	30,000	0
272-0357-0000-2717	Others Local Other costs	0	570,000	570,000	570,000	0
	Sub Total:	736,371	1,320,660	1,320,660	1,320,660	0
	Other Charges Sub Total:	736,371	1,320,660	1,320,660	1,320,660	0
	EXPENDITURE Total:	904,127	1,480,076	1,480,076	1,748,568	268,492

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 SI TERTIARY EDUCATION & SKILLS AUTHORITY(SITESA)	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0359-0000-1010	Salaries - Public Servants	0	0	0	224,088	224,088
272-0359-0000-1011	Housing Allowance - Public Servants	0	0	0	33,613	33,613
272-0359-0000-1013	Overtime -Public Servants	0	0	0	4,482	4,482
272-0359-0000-1014	Various Allowances - Public Servants	0	0	0	4,482	4,482
272-0359-0000-1116	NPF (7.5%) - Employers Contribution	0	0	0	16,807	16,807
272-0359-0000-1117	Various Allowances - Others	0	0	0	2,241	2,241
	Salaries Sub Total:	0	0	0	285,713	285,713
	Payroll Charges Sub Total:	0	0	0	285,713	285,713
	Other Charges					
272-0359-0000-2004	Consultancy Fees	25,000	560,000	560,000	560,000	0
272-0359-0000-2007	Printing/Photocopying	0	150,000	150,000	150,000	0
272-0359-0000-2105	Office Stationery	0	150,000	150,000	150,000	0
272-0359-0000-2151	Sitting Allowances	0	80,000	80,000	80,000	0
272-0359-0000-2601	Conferences, Seminars and Workshop	0	200,000	200,000	200,000	0
272-0359-0000-2602	Training - In service	0	60,000	60,000	60,000	0
272-0359-0000-2604	Training - Other	0	50,000	50,000	72,409	22,409
272-0359-0000-2708	Public Servants Local Fares	0	100,000	100,000	100,000	0
272-0359-0000-2709	Public Servants Local Accommodation	0	80,000	80,000	80,000	0
272-0359-0000-2710	Public Servants Local Other costs	0	60,000	60,000	60,000	0
272-0359-0000-2717	Others Local Other costs	500,000	7,350,000	870,382	7,350,000	6,479,618
272-0359-0000-5450	Capex - Office Equipment	0	0	0	4,482	4,482
272-0359-0000-5550	Capex - Computer Software and Hardware	0	0	0	31,372	31,372
	Sub Total:	525,000	8,840,000	2,360,382	8,898,263	6,537,881
	Other Charges Sub Total:	525,000	8,840,000	2,360,382	8,898,263	6,537,881
	EXPENDITURE Total:	525,000	8,840,000	2,360,382	9,183,976	6,823,594

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT		272 CURRICULUM DEVELOPMENT UNIT		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0360-0000-1010	Salaries - Public Servants	859,795	741,907	741,907	946,282	204,375
272-0360-0000-1011	Housing Allowance - Public Servants	4,172	41,410	41,410	4,218	(37,192)
272-0360-0000-1013	Overtime -Public Servants	91,363	16,235	16,235	91,363	75,128
272-0360-0000-1014	Various Allowances - Public Servants	81,971	138,869	138,869	81,971	(56,898)
272-0360-0000-1116	NPF (7.5%) - Employers Contribution	79,717	55,643	55,643	88,425	32,782
	Salaries Sub Total:	1,117,018	994,064	994,064	1,212,259	218,195
	Payroll Charges Sub Total:	1,117,018	994,064	994,064	1,212,259	218,195
	Other Charges					
272-0360-0000-2007	Printing/Photocopying	3,496,108	129,200	129,200	48,000	(81,200)
272-0360-0000-2602	Training - In service	32,720	274,400	274,400	274,400	0
272-0360-0000-2603	Training – Materials	0	50,000	50,000	50,000	0
272-0360-0000-2604	Training - Other	0	50,000	50,000	50,000	0
	Sub Total:	3,528,828	503,600	503,600	422,400	(81,200)
	Other Charges Sub Total:	3,528,828	503,600	503,600	422,400	(81,200)
	EXPENDITURE Total:	4,645,847	1,497,664	1,497,664	1,634,659	136,995

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 NATIONAL LIBRARY	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0361-0000-1010	Salaries - Public Servants	371,257	322,935	322,935	274,804	(48,131)
272-0361-0000-1011	Housing Allowance - Public Servants	11,926	12,070	12,070	12,054	(16)
272-0361-0000-1013	Overtime -Public Servants	42,883	39,723	39,723	42,883	3,160
272-0361-0000-1014	Various Allowances - Public Servants	33,153	17,370	17,370	33,153	15,783
272-0361-0000-1116	NPF (7.5%) - Employers Contribution	32,156	24,220	24,220	32,156	7,936
	Salaries Sub Total:	491,375	416,318	416,318	395,050	(21,268)
	Payroll Charges Sub Total:	491,375	416,318	416,318	395,050	(21,268)
	Other Charges					
272-0361-0000-2010	Subscription/Membership to Organizations	1,550	5,970	5,970	5,970	0
272-0361-0000-2111	Reference Materials	185,292	245,966	178,391	327,166	148,775
272-0361-0000-2602	Training - In service	50,000	0	0	0	0
272-0361-0000-2708	Public Servants Local Fares	0	20,000	20,000	20,000	0
272-0361-0000-2709	Public Servants Local Accommodation	0	10,000	10,000	10,000	0
272-0361-0000-2710	Public Servants Local Other costs	0	10,000	10,000	10,000	0
272-0361-0000-2717	Others Local Other costs	239,480	33,840	101,415	33,840	(67,575)
	Sub Total:	476,322	325,776	325,776	406,976	81,200
	Other Charges Sub Total:	476,322	325,776	325,776	406,976	81,200
	EXPENDITURE Total:	967,697	742,094	742,094	802,026	59,932

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 SECONDARY SCHOOL SERVICES	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0362-0000-1010	Salaries - Public Servants	272,201	302,757	302,757	318,838	16,081
272-0362-0000-1011	Housing Allowance - Public Servants	2,735	13,287	13,287	2,781	(10,506)
272-0362-0000-1013	Overtime -Public Servants	0	1,083	1,083	0	(1,083)
272-0362-0000-1014	Various Allowances - Public Servants	29,895	3,778	3,778	29,895	26,117
272-0362-0000-1116	NPF (7.5%) - Employers Contribution	20,675	22,707	22,707	20,675	(2,032)
	Salaries Sub Total:	325,506	343,612	343,612	372,189	28,577
	Payroll Charges Sub Total:	325,506	343,612	343,612	372,189	28,577
	EXPENDITURE Total:	325,506	343,612	343,612	372,189	28,577

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 PRIMARY EDUCATION	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0366-0000-1010	Salaries - Public Servants	312,455	166,201	166,201	227,602	61,401
272-0366-0000-1011	Housing Allowance - Public Servants	18,885	15,372	15,372	18,885	3,513
272-0366-0000-1014	Various Allowances - Public Servants	9,498	8,405	8,405	9,498	1,093
272-0366-0000-1116	NPF (7.5%) - Employers Contribution	25,064	12,465	12,465	25,064	12,599
	Salaries Sub Total:	365,903	202,443	202,443	281,049	78,606
	Payroll Charges Sub Total:	365,903	202,443	202,443	281,049	78,606
	EXPENDITURE Total:	365,903	202,443	202,443	281,049	78,606

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 KING GEORGE VI SCHOOL	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0367-0000-1010	Salaries - Public Servants	2,198,314	2,323,487	2,323,487	2,262,337	(61,150)
272-0367-0000-1011	Housing Allowance - Public Servants	41,615	17,364	17,364	44,651	27,287
272-0367-0000-1012	Special Duty Allowance - Public Servants	8,413	481,766	481,766	8,413	(473,353)
272-0367-0000-1013	Overtime -Public Servants	169,658	49,438	49,438	169,658	120,220
272-0367-0000-1014	Various Allowances - Public Servants	386,863	271,794	271,794	386,863	115,069
272-0367-0000-1116	NPF (7.5%) - Employers Contribution	184,863	160,589	160,589	186,279	25,690
272-0367-0000-1902	Gratuities under agreement	3,006	0	0	3,006	3,006
	Salaries Sub Total:	2,992,731	3,304,438	3,304,438	3,061,207	(243,231)
	Payroll Charges Sub Total:	2,992,731	3,304,438	3,304,438	3,061,207	(243,231)
	Other Charges					
272-0367-0000-2106	Rations	1,099,386	1,800,000	1,800,000	1,800,000	0
272-0367-0000-2301	Fuel	39,916	40,000	40,000	40,000	0
272-0367-0000-2708	Public Servants Local Fares	2,500	0	0	0	0
272-0367-0000-2717	Others Local Other costs	699,991	608,203	608,203	608,203	0
272-0367-0000-3001	Electricity	790,848	1,000,000	1,000,000	800,000	(200,000)
272-0367-0000-3006	Water	1,792,260	1,000,000	1,000,000	1,200,000	200,000
	Sub Total:	4,424,901	4,448,203	4,448,203	4,448,203	0
	Other Charges Sub Total:	4,424,901	4,448,203	4,448,203	4,448,203	0
	EXPENDITURE Total:	7,417,632	7,752,641	7,752,641	7,509,410	(243,231)

SIG RECURRENT ESTIMATES 2019

HEAD :272

EDUCATION & HUMAN RESOURCES DEVELOPMENT

272 WAIMAPURU NATIONAL
SECONDARY SCHOOL

		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0368-0000-1010	Salaries - Public Servants	1,735,470	1,784,434	1,784,434	1,728,999	(55,435)
272-0368-0000-1011	Housing Allowance - Public Servants	32,648	14,045	14,045	36,555	22,510
272-0368-0000-1012	Special Duty Allowance - Public Servants	8,407	0	0	8,407	8,407
272-0368-0000-1013	Overtime -Public Servants	6,987	11,106	11,106	6,987	(4,119)
272-0368-0000-1014	Various Allowances - Public Servants	198,510	83,245	83,245	198,510	115,265
272-0368-0000-1116	NPF (7.5%) - Employers Contribution	140,041	123,332	123,332	140,041	16,709
272-0368-0000-1902	Gratuities under agreement	3,056	0	0	3,056	3,056
	Salaries Sub Total:	2,125,118	2,016,162	2,016,162	2,122,555	106,393
	Payroll Charges Sub Total:	2,125,118	2,016,162	2,016,162	2,122,555	106,393
	Other Charges					
272-0368-0000-2106	Rations	1,350,716	2,157,000	2,157,000	2,157,000	0
272-0368-0000-2301	Fuel	308,796	350,725	350,725	350,725	0
272-0368-0000-2708	Public Servants Local Fares	6,493	0	0	0	0
272-0368-0000-2715	Others Local Fares	335,055	335,078	335,078	335,078	0
272-0368-0000-2717	Others Local Other costs	641,120	646,312	646,312	646,312	0
	Sub Total:	2,642,180	3,489,115	3,489,115	3,489,115	0
	Other Charges Sub Total:	2,642,180	3,489,115	3,489,115	3,489,115	0
	EXPENDITURE Total:	4,767,298	5,505,277	5,505,277	5,611,670	106,393

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 PLANNING UNIT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0369-0000-1010	Salaries - Public Servants	222,286	402,317	402,317	145,946	(256,371)
272-0369-0000-1011	Housing Allowance - Public Servants	2,726	11,868	11,868	2,726	(9,142)
272-0369-0000-1014	Various Allowances - Public Servants	17,941	22,954	22,954	17,941	(5,013)
272-0369-0000-1116	NPF (7.5%) - Employers Contribution	17,579	30,174	30,174	17,579	(12,595)
	Salaries Sub Total:	260,532	467,313	467,313	184,192	(283,121)
	Payroll Charges Sub Total:	260,532	467,313	467,313	184,192	(283,121)
	EXPENDITURE Total:	260,532	467,313	467,313	184,192	(283,121)

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 TERTIARY SUPPORT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
272-0370-0000-4005	SICHE Grant	22,000,000	22,000,000	22,000,000	22,000,000	0
	Sub Total:	22,000,000	22,000,000	22,000,000	22,000,000	0
	Other Charges Sub Total:	22,000,000	22,000,000	22,000,000	22,000,000	0
	EXPENDITURE Total:	22,000,000	22,000,000	22,000,000	22,000,000	0

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 NATIONAL EXAM SERVICE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0371-0000-1010	Salaries - Public Servants	451,327	406,645	406,645	576,365	169,720
272-0371-0000-1011	Housing Allowance - Public Servants	4,445	11,823	11,823	4,491	(7,332)
272-0371-0000-1013	Overtime -Public Servants	356,399	72,112	72,112	356,399	284,287
272-0371-0000-1014	Various Allowances - Public Servants	41,257	273,735	273,735	41,257	(232,478)
272-0371-0000-1116	NPF (7.5%) - Employers Contribution	62,752	30,498	30,498	62,752	32,254
	Salaries Sub Total:	916,182	794,813	794,813	1,041,264	246,451
	Payroll Charges Sub Total:	916,182	794,813	794,813	1,041,264	246,451
	Other Charges					
272-0371-0000-2004	Consultancy Fees	177,968	0	242,396	300,000	57,604
272-0371-0000-2007	Printing/Photocopying	1,109,528	2,322,413	5,822,413	3,548,000	(2,274,413)
272-0371-0000-2011	Subscriptions/Membership to Overseas Bodies	27,532	302,010	542,010	302,010	(240,000)
272-0371-0000-2105	Office Stationery	0	21,300	21,300	21,300	0
272-0371-0000-2601	Conferences, Seminars and Workshop	88,735	217,490	153,722	167,490	13,768
272-0371-0000-2602	Training - In service	45,336	0	0	0	0
272-0371-0000-2708	Public Servants Local Fares	0	92,458	13,830	92,458	78,628
272-0371-0000-2709	Public Servants Local Accommodation	0	272,750	32,750	222,750	190,000
272-0371-0000-2710	Public Servants Local Other costs	694,376	26,492	2,526,492	3,017,600	491,108
272-0371-0000-2802	Freight	90,100	120,000	120,000	400,000	280,000
	Sub Total:	2,233,575	3,374,913	9,474,913	8,071,608	(1,403,305)
	Other Charges Sub Total:	2,233,575	3,374,913	9,474,913	8,071,608	(1,403,305)
	EXPENDITURE Total:	3,149,757	4,169,726	10,269,726	9,112,872	(1,156,854)

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 PROVINCIAL SUPPORT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
272-0372-0000-2601	Conferences, Seminars and Workshop	287,030	300,000	300,000	300,000	0
272-0372-0000-4002	Church Education Authorities Grant	1,886,806	3,109,500	3,109,500	3,509,500	400,000
272-0372-0000-4029	Provincial Grants	8,773,171	8,811,000	8,811,000	8,991,000	180,000
	Sub Total:	10,947,007	12,220,500	12,220,500	12,800,500	580,000
	Other Charges Sub Total:	10,947,007	12,220,500	12,220,500	12,800,500	580,000
	EXPENDITURE Total:	10,947,007	12,220,500	12,220,500	12,800,500	580,000

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 SCHOOLS INSPECTORATE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0373-0000-1010	Salaries - Public Servants	1,434,572	1,153,106	1,153,106	1,634,156	481,050
272-0373-0000-1011	Housing Allowance - Public Servants	69,051	152,686	152,686	70,467	(82,219)
272-0373-0000-1013	Overtime -Public Servants	9,523	0	0	9,523	9,523
272-0373-0000-1014	Various Allowances - Public Servants	64,850	54,177	54,177	64,850	10,673
272-0373-0000-1116	NPF (7.5%) - Employers Contribution	116,097	86,483	86,483	125,891	39,408
	Salaries Sub Total:	1,694,094	1,446,452	1,446,452	1,904,887	458,435
	Payroll Charges Sub Total:	1,694,094	1,446,452	1,446,452	1,904,887	458,435
	Other Charges					
272-0373-0000-2007	Printing/Photocopying	0	118,032	118,032	559,016	440,984
272-0373-0000-2105	Office Stationery	0	20,000	20,000	20,000	0
272-0373-0000-2601	Conferences, Seminars and Workshop	114,875	0	0	0	0
272-0373-0000-2708	Public Servants Local Fares	88,898	802,722	802,722	1,100,000	297,278
272-0373-0000-2709	Public Servants Local Accommodation	0	100,000	100,000	1,050,000	950,000
272-0373-0000-2710	Public Servants Local Other costs	648,380	182,017	182,017	182,017	0
	Sub Total:	852,153	1,222,771	1,222,771	2,911,033	1,688,262
	Other Charges Sub Total:	852,153	1,222,771	1,222,771	2,911,033	1,688,262
	EXPENDITURE Total:	2,546,247	2,669,223	2,669,223	4,815,920	2,146,697

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 VOCATIONAL & COMMUNITY EDUCATION	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0374-0000-1010	Salaries - Public Servants	14,261,394	14,657,945	14,657,945	14,273,046	(384,899)
272-0374-0000-1011	Housing Allowance - Public Servants	358,504	2,000,000	2,000,000	410,159	(1,589,841)
272-0374-0000-1014	Various Allowances - Public Servants	715,473	756,514	756,514	722,360	(34,154)
272-0374-0000-1116	NPF (7.5%) - Employers Contribution	1,126,750	981,385	981,385	1,152,577	171,192
272-0374-0000-1117	Various Allowances - Others	0	0	0	3,444	3,444
	Salaries Sub Total:	16,462,121	18,395,844	18,395,844	16,561,586	(1,834,258)
	Payroll Charges Sub Total:	16,462,121	18,395,844	18,395,844	16,561,586	(1,834,258)
	Other Charges					
272-0374-0000-2708	Public Servants Local Fares	618,466	0	0	0	0
272-0374-0000-2717	Others Local Other costs	83,707	0	25,130	0	(25,130)
272-0374-0000-4030	T.V.E.T. Grant	2,334,247	2,861,200	2,861,200	3,861,200	1,000,000
272-0374-0000-4033	Community Education Grant	363,140	0	202,794	202,794	0
	Sub Total:	3,399,560	2,861,200	3,089,124	4,063,994	974,870
	Other Charges Sub Total:	3,399,560	2,861,200	3,089,124	4,063,994	974,870
	EXPENDITURE Total:	19,861,681	21,257,044	21,484,968	20,625,580	(859,388)

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 EDUCATION SERVICE DIVISION - PRIMARY	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0375-0000-1010	Salaries - Public Servants	120,485,268	110,874,488	110,874,488	134,643,102	23,768,614
272-0375-0000-1011	Housing Allowance - Public Servants	7,167,799	6,001,956	6,001,956	7,369,211	1,367,255
272-0375-0000-1014	Various Allowances - Public Servants	6,898,310	9,765,147	9,765,147	6,925,165	(2,839,982)
272-0375-0000-1116	NPF (7.5%) - Employers Contribution	10,055,378	8,230,948	8,230,948	10,157,058	1,926,110
272-0375-0000-1117	Various Allowances - Others	0	0	0	13,427	13,427
	Salaries Sub Total:	144,606,756	134,872,539	134,872,539	159,107,963	24,235,424
	Payroll Charges Sub Total:	144,606,756	134,872,539	134,872,539	159,107,963	24,235,424
	Other Charges					
272-0375-0000-2708	Public Servants Local Fares	4,616,080	0	5,600	0	(5,600)
272-0375-0000-4056	Basic Education Grant	52,753,822	55,841,350	55,841,350	58,841,350	3,000,000
	Sub Total:	57,369,902	55,841,350	55,846,950	58,841,350	2,994,400
	Other Charges Sub Total:	57,369,902	55,841,350	55,846,950	58,841,350	2,994,400
	EXPENDITURE Total:	201,976,658	190,713,889	190,719,489	217,949,313	27,229,824

SIG RECURRENT ESTIMATES 2019

HEAD :272

EDUCATION & HUMAN RESOURCES DEVELOPMENT

272 EDUCATION SERVICE DIVISION -
SECONDARY

		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0376-0000-1010	Salaries - Public Servants	212,976,360	218,776,151	218,776,151	201,823,666	(16,952,485)
272-0376-0000-1011	Housing Allowance - Public Servants	12,166,341	4,775,219	4,775,219	12,422,821	7,647,602
272-0376-0000-1012	Special Duty Allowance - Public Servants	303	0	0	303	303
272-0376-0000-1014	Various Allowances - Public Servants	11,539,324	6,188,138	6,188,138	11,573,521	5,385,383
272-0376-0000-1116	NPF (7.5%) - Employers Contribution	17,507,575	15,120,805	15,120,805	17,635,815	2,515,010
272-0376-0000-1117	Various Allowances - Others	0	0	0	17,099	17,099
	Salaries Sub Total:	254,189,903	244,860,313	244,860,313	243,473,225	(1,387,088)
	Payroll Charges Sub Total:	254,189,903	244,860,313	244,860,313	243,473,225	(1,387,088)
	Other Charges					
272-0376-0000-2708	Public Servants Local Fares	9,185,112	0	4,800	0	(4,800)
272-0376-0000-4035	Senior Education Grant	64,476,211	68,060,936	68,060,936	70,060,936	2,000,000
	Sub Total:	73,661,323	68,060,936	68,065,736	70,060,936	1,995,200
	Other Charges Sub Total:	73,661,323	68,060,936	68,065,736	70,060,936	1,995,200
	EXPENDITURE Total:	327,851,225	312,921,249	312,926,049	313,534,161	608,112

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 TEACHING SERVICE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0379-0000-1010	Salaries - Public Servants	763,886	770,192	770,192	889,643	119,451
272-0379-0000-1011	Housing Allowance - Public Servants	8,743	15,160	15,160	9,764	(5,396)
272-0379-0000-1013	Overtime -Public Servants	855	73,354	73,354	855	(72,499)
272-0379-0000-1014	Various Allowances - Public Servants	108,061	68,884	68,884	108,061	39,177
272-0379-0000-1116	NPF (7.5%) - Employers Contribution	63,716	57,764	57,764	63,716	5,952
272-0379-0000-1904	Long Service Benefits	0	3,900,000	3,900,000	8,024,858	4,124,858
	Salaries Sub Total:	945,261	4,885,354	4,885,354	9,096,897	4,211,543
	Payroll Charges Sub Total:	945,261	4,885,354	4,885,354	9,096,897	4,211,543
	Other Charges					
272-0379-0000-2004	Consultancy Fees	63,503	100,000	70,000	56,000	(14,000)
272-0379-0000-2007	Printing/Photocopying	0	600,000	600,000	44,000	(556,000)
272-0379-0000-2151	Sitting Allowances	34,464	50,000	80,000	50,000	(30,000)
272-0379-0000-2708	Public Servants Local Fares	50,545	16,292,400	16,292,400	20,000,000	3,707,600
272-0379-0000-2709	Public Servants Local Accommodation	0	50,000	50,000	50,000	0
272-0379-0000-2710	Public Servants Local Other costs	0	50,000	50,000	50,000	0
272-0379-0000-2717	Others Local Other costs	1,453,183	800,000	800,000	1,400,000	600,000
	Sub Total:	1,601,695	17,942,400	17,942,400	21,650,000	3,707,600
	Other Charges Sub Total:	1,601,695	17,942,400	17,942,400	21,650,000	3,707,600
	EXPENDITURE Total:	2,546,956	22,827,754	22,827,754	30,746,897	7,919,143

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 MALAITA PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0482-0000-1010	Salaries - Public Servants	544,775	513,310	513,310	548,944	35,634
272-0482-0000-1011	Housing Allowance - Public Servants	30,592	30,850	30,850	34,219	3,369
272-0482-0000-1013	Overtime -Public Servants	0	169	169	0	(169)
272-0482-0000-1014	Various Allowances - Public Servants	26,847	38,570	38,570	26,847	(11,723)
272-0482-0000-1116	NPF (7.5%) - Employers Contribution	43,719	38,498	38,498	43,719	5,221
	Salaries Sub Total:	645,933	621,397	621,397	653,729	32,332
	Payroll Charges Sub Total:	645,933	621,397	621,397	653,729	32,332
	EXPENDITURE Total:	645,933	621,397	621,397	653,729	32,332

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 MAKIRA ULAWA PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0483-0000-1010	Salaries - Public Servants	209,557	197,688	197,688	261,548	63,860
272-0483-0000-1011	Housing Allowance - Public Servants	10,761	7,567	7,567	12,029	4,462
272-0483-0000-1013	Overtime -Public Servants	0	169	169	0	(169)
272-0483-0000-1014	Various Allowances - Public Servants	11,575	10,983	10,983	11,575	592
272-0483-0000-1116	NPF (7.5%) - Employers Contribution	16,830	14,827	14,827	20,312	5,485
	Salaries Sub Total:	248,722	231,234	231,234	305,464	74,230
	Payroll Charges Sub Total:	248,722	231,234	231,234	305,464	74,230
	EXPENDITURE Total:	248,722	231,234	231,234	305,464	74,230

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 WESTERN PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0484-0000-1010	Salaries - Public Servants	298,048	279,424	279,424	257,937	(21,487)
272-0484-0000-1011	Housing Allowance - Public Servants	20,378	37,551	37,551	22,527	(15,024)
272-0484-0000-1013	Overtime -Public Servants	0	169	169	0	(169)
272-0484-0000-1014	Various Allowances - Public Servants	36,240	3,993	3,993	36,240	32,247
272-0484-0000-1116	NPF (7.5%) - Employers Contribution	23,952	20,957	20,957	23,952	2,995
272-0484-0000-1902	Gratuities under agreement	17,964	0	0	17,964	17,964
	Salaries Sub Total:	396,582	342,094	342,094	358,620	16,526
	Payroll Charges Sub Total:	396,582	342,094	342,094	358,620	16,526
	EXPENDITURE Total:	396,582	342,094	342,094	358,620	16,526

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 ISABEL PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0485-0000-1010	Salaries - Public Servants	253,593	227,778	227,778	253,901	26,123
272-0485-0000-1011	Housing Allowance - Public Servants	17,667	22,268	22,268	19,956	(2,312)
272-0485-0000-1013	Overtime -Public Servants	0	169	169	0	(169)
272-0485-0000-1014	Various Allowances - Public Servants	18,244	3,286	3,286	18,244	14,958
272-0485-0000-1116	NPF (7.5%) - Employers Contribution	20,821	17,083	17,083	20,821	3,738
	Salaries Sub Total:	310,325	270,584	270,584	312,922	42,338
	Payroll Charges Sub Total:	310,325	270,584	270,584	312,922	42,338
	EXPENDITURE Total:	310,325	270,584	270,584	312,922	42,338

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 CENTRAL PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0486-0000-1010	Salaries - Public Servants	219,311	207,450	207,450	217,452	10,002
272-0486-0000-1011	Housing Allowance - Public Servants	3,335	3,640	3,640	3,335	(305)
272-0486-0000-1013	Overtime -Public Servants	0	169	169	0	(169)
272-0486-0000-1014	Various Allowances - Public Servants	13,565	11,798	11,798	13,565	1,767
272-0486-0000-1116	NPF (7.5%) - Employers Contribution	17,011	15,559	15,559	17,011	1,452
	Salaries Sub Total:	253,222	238,616	238,616	251,363	12,747
	Payroll Charges Sub Total:	253,222	238,616	238,616	251,363	12,747
	EXPENDITURE Total:	253,222	238,616	238,616	251,363	12,747

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 GUADALCANAL PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0487-0000-1010	Salaries - Public Servants	181,489	159,599	159,599	205,730	46,131
272-0487-0000-1011	Housing Allowance - Public Servants	16,139	25,320	25,320	17,418	(7,902)
272-0487-0000-1013	Overtime -Public Servants	0	169	169	0	(169)
272-0487-0000-1014	Various Allowances - Public Servants	14,224	29,767	29,767	14,224	(15,543)
272-0487-0000-1116	NPF (7.5%) - Employers Contribution	15,514	11,970	11,970	19,457	7,487
	Salaries Sub Total:	227,366	226,825	226,825	256,829	30,004
	Payroll Charges Sub Total:	227,366	226,825	226,825	256,829	30,004
	EXPENDITURE Total:	227,366	226,825	226,825	256,829	30,004

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 TEMOTU PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0488-0000-1010	Salaries - Public Servants	179,022	145,432	145,432	206,650	61,218
272-0488-0000-1011	Housing Allowance - Public Servants	0	5,575	5,575	0	(5,575)
272-0488-0000-1013	Overtime -Public Servants	0	169	169	0	(169)
272-0488-0000-1014	Various Allowances - Public Servants	19,968	30,708	30,708	19,968	(10,740)
272-0488-0000-1116	NPF (7.5%) - Employers Contribution	11,989	10,907	10,907	11,989	1,082
	Salaries Sub Total:	210,979	192,791	192,791	238,607	45,816
	Payroll Charges Sub Total:	210,979	192,791	192,791	238,607	45,816
	EXPENDITURE Total:	210,979	192,791	192,791	238,607	45,816

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 CHOISEUL PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0489-0000-1010	Salaries - Public Servants	266,743	252,317	252,317	265,718	13,401
272-0489-0000-1011	Housing Allowance - Public Servants	9,187	20,979	20,979	10,258	(10,721)
272-0489-0000-1013	Overtime -Public Servants	0	169	169	0	(169)
272-0489-0000-1014	Various Allowances - Public Servants	9,460	11,439	11,439	9,460	(1,979)
272-0489-0000-1116	NPF (7.5%) - Employers Contribution	20,695	18,924	18,924	20,695	1,771
	Salaries Sub Total:	306,086	303,828	303,828	306,131	2,303
	Payroll Charges Sub Total:	306,086	303,828	303,828	306,131	2,303
	EXPENDITURE Total:	306,086	303,828	303,828	306,131	2,303

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 RENNEL & BELLONA	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0490-0000-1010	Salaries - Public Servants	168,321	151,360	151,360	206,650	55,290
272-0490-0000-1011	Housing Allowance - Public Servants	6,199	12,058	12,058	6,245	(5,813)
272-0490-0000-1014	Various Allowances - Public Servants	36,696	12,340	12,340	36,696	24,356
272-0490-0000-1116	NPF (7.5%) - Employers Contribution	13,480	11,352	11,352	13,480	2,128
272-0490-0000-1902	Gratuities under agreement	18,810	0	0	18,810	18,810
	Salaries Sub Total:	243,505	187,110	187,110	281,881	94,771
	Payroll Charges Sub Total:	243,505	187,110	187,110	281,881	94,771
	EXPENDITURE Total:	243,505	187,110	187,110	281,881	94,771

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 TSD SUPERNUMERARY	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0491-0000-1010	Salaries - Public Servants	0	0	0	34,800	34,800
272-0491-0000-1011	Housing Allowance - Public Servants	0	0	0	545	545
272-0491-0000-1116	NPF (7.5%) - Employers Contribution	0	0	0	447	447
	Salaries Sub Total:	0	0	0	35,792	35,792
	Payroll Charges Sub Total:	0	0	0	35,792	35,792
	EXPENDITURE Total:	0	0	0	35,792	35,792

SIG RECURRENT ESTIMATES 2019

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT				272 UNKNOWN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES	
	EXPENDITURE						
	Payroll Charges						
	Salaries						
272-1030-0000-1010	Salaries - Public Servants	5,413	0	0	0		0
272-1030-0000-1011	Housing Allowance - Public Servants	545	0	0	0		0
272-1030-0000-1116	NPF (7.5%) - Employers Contribution	447	0	0	0		0
	Salaries Sub Total:	6,405	0	0	0		0
	Payroll Charges Sub Total:	6,405	0	0	0		0
	EXPENDITURE Total:	6,405	0	0	0		0

**HEAD 372 : EDUCATION & HUMAN RESOURCES
DEVELOPMENT (BUDGET SUPPORT)**

SIG RECURRENT ESTIMATES 2019

HEAD :372

EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	57,930,125	76,117,890	76,117,890	65,259,000	(10,858,890)
EXPENDITURE TOTAL	29,684,649	76,117,891	80,570,700	65,259,001	(15,311,699)
Payroll Charges	1,539,888	0	0	0	0
Salaries	1,539,888	0	0	0	0
Other Charges	28,144,761	76,117,891	80,570,700	65,259,001	(15,311,699)
NETT TOTAL	28,245,476	(1)	(4,452,810)	(1)	4,452,809

SIG RECURRENT ESTIMATES 2019

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
372-0001-0000-0620	AusAid – Bilateral	22,292,770	47,000,000	47,000,000	44,500,000	(2,500,000)
372-0001-0000-0622	Re-Appropriation DFAT - Bilateral	17,653,877	6,000,000	6,000,000	4,000,000	(2,000,000)
372-0001-0000-0630	NZAid – Bilateral	17,983,478	14,817,890	14,817,890	10,759,000	(4,058,890)
372-0001-0000-0632	Re-Appropriation NZAid - Bilateral	0	8,300,000	8,300,000	6,000,000	(2,300,000)
	Sub Total:	57,930,125	76,117,890	76,117,890	65,259,000	(10,858,890)
	Income Sub Total:	57,930,125	76,117,890	76,117,890	65,259,000	(10,858,890)
	INCOME Total:	57,930,125	76,117,890	76,117,890	65,259,000	(10,858,890)
	EXPENDITURE					
	Other Charges					
372-0001-0000-2004	Consultancy Fees	1,222,361	3,000,000	3,000,000	3,000,000	0
372-0001-0000-2151	Sitting Allowances	162,226	0	0	0	0
	Sub Total:	1,384,587	3,000,000	3,000,000	3,000,000	0
	Other Charges Sub Total:	1,384,587	3,000,000	3,000,000	3,000,000	0
	EXPENDITURE Total:	1,384,587	3,000,000	3,000,000	3,000,000	0

SIG RECURRENT ESTIMATES 2019

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 TEACHER TRAINING AND DEVELOPMENT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
372-0190-0000-2602	Training - In service	10,864,424	8,499,990	8,499,990	6,518,428	(1,981,562)
372-0190-0000-2603	Training – Materials	601,700	6,069,683	6,069,683	7,100,000	1,030,317
	Sub Total:	11,466,124	14,569,673	14,569,673	13,618,428	(951,245)
	Other Charges Sub Total:	11,466,124	14,569,673	14,569,673	13,618,428	(951,245)
	EXPENDITURE Total:	11,466,124	14,569,673	14,569,673	13,618,428	(951,245)

SIG RECURRENT ESTIMATES 2019

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 EARLY CHILDHOOD EDUCATION	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
372-0194-0000-2717	Others Local Other costs	1,500,000	500,000	500,000	0	(500,000)
	Sub Total:	1,500,000	500,000	500,000	0	(500,000)
	Other Charges Sub Total:	1,500,000	500,000	500,000	0	(500,000)
	EXPENDITURE Total:	1,500,000	500,000	500,000	0	(500,000)

SIG RECURRENT ESTIMATES 2019

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 STANDARD UNIT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
372-0197-0000-2717	Others Local Other costs	0	4,100,000	4,100,000	1,417,900	(2,682,100)
	Sub Total:	0	4,100,000	4,100,000	1,417,900	(2,682,100)
	Other Charges Sub Total:	0	4,100,000	4,100,000	1,417,900	(2,682,100)
	EXPENDITURE Total:	0	4,100,000	4,100,000	1,417,900	(2,682,100)

SIG RECURRENT ESTIMATES 2019

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 ASSET MANAGMENT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
372-0352-0000-2501	Maintain - Non Residential Buildings	0	0	4,452,809	0	(4,452,809)
372-0352-0000-5100	Capex -Non Residential Buildings	5,212,865	10,000,000	10,000,000	18,308,158	8,308,158
	Sub Total:	5,212,865	10,000,000	14,452,809	18,308,158	3,855,349
	Other Charges Sub Total:	5,212,865	10,000,000	14,452,809	18,308,158	3,855,349
	EXPENDITURE Total:	5,212,865	10,000,000	14,452,809	18,308,158	3,855,349

SIG RECURRENT ESTIMATES 2019

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 PERFORMANCE AND EVALUATION	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
372-0353-0000-2717	Others Local Other costs	0	1,000,000	1,000,000	0	(1,000,000)
	Sub Total:	0	1,000,000	1,000,000	0	(1,000,000)
	Other Charges Sub Total:	0	1,000,000	1,000,000	0	(1,000,000)
	EXPENDITURE Total:	0	1,000,000	1,000,000	0	(1,000,000)

SIG RECURRENT ESTIMATES 2019

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU				372 GRANTS UNIT
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
372-0355-0000-2717	Others Local Other costs	779,214	1,500,000	1,500,000	1,000,000	(500,000)
	Sub Total:	779,214	1,500,000	1,500,000	1,000,000	(500,000)
	Other Charges Sub Total:	779,214	1,500,000	1,500,000	1,000,000	(500,000)
	EXPENDITURE Total:	779,214	1,500,000	1,500,000	1,000,000	(500,000)

SIG RECURRENT ESTIMATES 2019

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 LITERACY PROGRAM MANAGEMENT UNIT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
372-0356-0000-2717	Others Local Other costs	1,030,041	6,593,948	6,593,948	3,974,276	(2,619,672)
	Sub Total:	1,030,041	6,593,948	6,593,948	3,974,276	(2,619,672)
	Other Charges Sub Total:	1,030,041	6,593,948	6,593,948	3,974,276	(2,619,672)
	EXPENDITURE Total:	1,030,041	6,593,948	6,593,948	3,974,276	(2,619,672)

SIG RECURRENT ESTIMATES 2019

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 CURRICULUM DEVELOPMENT UNIT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
372-0360-0000-2004	Consultancy Fees	452,535	2,650,000	2,650,000	2,650,000	0
372-0360-0000-2111	Reference Materials	1,943,028	3,306,042	3,306,042	10,006,042	6,700,000
372-0360-0000-2717	Others Local Other costs	139,775	650,000	650,000	650,000	0
372-0360-0000-2802	Freight	0	3,000,000	3,000,000	4,000,000	1,000,000
	Sub Total:	2,535,338	9,606,042	9,606,042	17,306,042	7,700,000
	Other Charges Sub Total:	2,535,338	9,606,042	9,606,042	17,306,042	7,700,000
	EXPENDITURE Total:	2,535,338	9,606,042	9,606,042	17,306,042	7,700,000

SIG RECURRENT ESTIMATES 2019

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU				372 PLANNING UNIT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES	
	EXPENDITURE						
	Payroll Charges						
	Salaries						
372-0369-0000-1010	Salaries - Public Servants	1,199,034	0	0	0		0
372-0369-0000-1011	Housing Allowance - Public Servants	102,641	0	0	0		0
372-0369-0000-1013	Overtime -Public Servants	97,679	0	0	0		0
372-0369-0000-1014	Various Allowances - Public Servants	38,602	0	0	0		0
372-0369-0000-1116	NPF (7.5%) - Employers Contribution	101,933	0	0	0		0
	Salaries Sub Total:	1,539,888	0	0	0		0
	Payroll Charges Sub Total:	1,539,888	0	0	0		0
	EXPENDITURE Total:	1,539,888	0	0	0		0

SIG RECURRENT ESTIMATES 2019

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 NATIONAL EXAM SERVICE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
372-0371-0000-2710	Public Servants Local Other costs	525,321	3,200,000	3,200,000	0	(3,200,000)
372-0371-0000-2717	Others Local Other costs	1,131,973	1,100,000	1,100,000	0	(1,100,000)
	Sub Total:	1,657,294	4,300,000	4,300,000	0	(4,300,000)
	Other Charges Sub Total:	1,657,294	4,300,000	4,300,000	0	(4,300,000)
	EXPENDITURE Total:	1,657,294	4,300,000	4,300,000	0	(4,300,000)

SIG RECURRENT ESTIMATES 2019

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 PROVINCIAL SUPPORT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
372-0372-0000-2717	Others Local Other costs	543,174	400,010	400,010	1,524,197	1,124,187
372-0372-0000-4029	Provincial Grants	0	12,017,900	12,017,900	4,260,000	(7,757,900)
	Sub Total:	543,174	12,417,910	12,417,910	5,784,197	(6,633,713)
	Other Charges Sub Total:	543,174	12,417,910	12,417,910	5,784,197	(6,633,713)
	EXPENDITURE Total:	543,174	12,417,910	12,417,910	5,784,197	(6,633,713)

SIG RECURRENT ESTIMATES 2019

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 SCHOOLS INSPECTORATE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
372-0373-0000-2601	Conferences, Seminars and Workshop	79,040	350,000	350,000	350,000	0
372-0373-0000-2708	Public Servants Local Fares	166,533	600,000	600,000	0	(600,000)
372-0373-0000-2710	Public Servants Local Other costs	1,341,280	3,300,000	3,300,000	500,000	(2,800,000)
	Sub Total:	1,586,853	4,250,000	4,250,000	850,000	(3,400,000)
	Other Charges Sub Total:	1,586,853	4,250,000	4,250,000	850,000	(3,400,000)
	EXPENDITURE Total:	1,586,853	4,250,000	4,250,000	850,000	(3,400,000)

SIG RECURRENT ESTIMATES 2019

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 TECHNICAL AND VOCATIONAL TRAINING	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
372-0374-0000-4033	Community Education Grant	373,092	1,000,000	1,000,000	0	(1,000,000)
	Sub Total:	373,092	1,000,000	1,000,000	0	(1,000,000)
	Other Charges Sub Total:	373,092	1,000,000	1,000,000	0	(1,000,000)
	EXPENDITURE Total:	373,092	1,000,000	1,000,000	0	(1,000,000)

SIG RECURRENT ESTIMATES 2019

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 MAKIRA ULAWA PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
372-0483-0000-2501	Maintain - Non Residential Buildings	76,180	0	0	0	0
372-0483-0000-5100	Capex -Non Residential Buildings	0	3,280,318	3,280,318	0	(3,280,318)
	Sub Total:	76,180	3,280,318	3,280,318	0	(3,280,318)
	Other Charges Sub Total:	76,180	3,280,318	3,280,318	0	(3,280,318)
	EXPENDITURE Total:	76,180	3,280,318	3,280,318	0	(3,280,318)

HEAD 273 : FINANCE AND TREASURY

SIG RECURRENT ESTIMATES 2019

HEAD :273

FINANCE AND TREASURY

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	2,968,638,986	3,021,917,065	3,021,917,065	3,170,811,252	148,894,187
EXPENDITURE TOTAL	107,783,907	125,366,188	125,366,188	150,648,820	25,282,632
Payroll Charges	27,803,251	27,428,319	27,428,319	32,737,242	5,308,923
Salaries	27,803,251	27,428,319	27,428,319	32,737,242	5,308,923
Other Charges	79,948,695	97,937,869	97,937,869	117,911,578	19,973,709
NETT TOTAL	2,860,855,079	2,896,550,877	2,896,550,877	3,020,162,432	123,611,555

SIG RECURRENT ESTIMATES 2019

HEAD :273		FINANCE AND TREASURY			273 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
273-0001-0000-0261	Tender Documents	17,450	19,531	19,531	18,410	(1,121)
	Sub Total:	17,450	19,531	19,531	18,410	(1,121)
	Income Sub Total:	17,450	19,531	19,531	18,410	(1,121)
	INCOME Total:	17,450	19,531	19,531	18,410	(1,121)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0001-0000-1010	Salaries - Public Servants	1,344,234	1,470,593	1,470,593	1,506,410	35,817
273-0001-0000-1011	Housing Allowance - Public Servants	97,204	116,444	116,444	115,576	(868)
273-0001-0000-1012	Special Duty Allowance - Public Servants	165,331	330,883	330,883	165,331	(165,552)
273-0001-0000-1013	Overtime -Public Servants	173,759	98,635	98,635	173,759	75,124
273-0001-0000-1014	Various Allowances - Public Servants	203,474	116,965	116,965	204,413	87,448
273-0001-0000-1116	NPF (7.5%) - Employers Contribution	140,015	110,294	110,294	158,641	48,347
273-0001-0000-1117	Various Allowances - Others	0	474	474	0	(474)
273-0001-0000-1902	Gratuities under agreement	3,087	0	0	3,087	3,087
	Salaries Sub Total:	2,127,103	2,244,288	2,244,288	2,327,217	82,929
	Payroll Charges Sub Total:	2,127,103	2,244,288	2,244,288	2,327,217	82,929
	Other Charges					
273-0001-0000-2004	Consultancy Fees	750,438	2,000,000	1,799,650	1,570,000	(229,650)
273-0001-0000-2005	Insurance	389,691	464,000	724,000	470,000	(254,000)
273-0001-0000-2007	Printing/Photocopying	1,011,045	400,000	220,000	200,000	(20,000)
273-0001-0000-2008	Publicity and Promotions	243,776	100,000	215,200	200,000	(15,200)
273-0001-0000-2010	Subscription/Membership to Organizations	0	0	4,653,425	0	(4,653,425)
273-0001-0000-2105	Office Stationery	464,673	200,000	200,000	150,000	(50,000)
273-0001-0000-2201	Entertainment	116,883	30,000	30,000	20,000	(10,000)
273-0001-0000-2301	Fuel	481,190	500,000	370,000	300,000	(70,000)
273-0001-0000-2406	House Rent	6,312,657	6,650,000	6,690,000	7,000,000	310,000
273-0001-0000-2410	Security	1,484,310	1,000,000	1,222,000	1,200,000	(22,000)
273-0001-0000-2501	Maintain - Non Residential Buildings	4,613,185	2,114,512	2,114,512	3,664,512	1,550,000
273-0001-0000-2502	Maintain - Residential Buildings	2,487,054	2,000,000	2,000,000	2,000,000	0
273-0001-0000-2506	Maintain - Motor Vehicles	127,209	150,000	100,000	100,000	0

SIG RECURRENT ESTIMATES 2019

HEAD :273		FINANCE AND TREASURY			273 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
273-0001-0000-2508	Maintain - Office Equipment	850	10,000	10,000	10,000	0
273-0001-0000-2601	Conferences, Seminars and Workshop	57,465	320,000	338,600	73,488	(265,112)
273-0001-0000-2604	Training - Other	(85,368)	25,000	25,000	29,693	4,693
273-0001-0000-2704	MP's Overseas Fares	678,442	280,000	280,000	250,000	(30,000)
273-0001-0000-2710	Public Servants Local Other costs	0	0	1,446	0	(1,446)
273-0001-0000-2711	Public Servants Overseas Fares	590,073	555,000	110,350	500,000	389,650
273-0001-0000-2714	Public Servants Annual Leave Fares	221,722	250,000	250,000	250,000	0
273-0001-0000-3001	Electricity	3,655,379	5,700,000	4,620,000	3,500,000	(1,120,000)
273-0001-0000-3002	Gas	0	1,000,000	1,050,000	900,000	(150,000)
273-0001-0000-3003	Postal Charges	51,397	150,000	100,000	100,000	0
273-0001-0000-3005	Telephone and Faxes	4,448,864	4,500,000	5,196,661	6,000,000	803,339
273-0001-0000-3006	Water	228,371	360,000	360,000	350,000	(10,000)
273-0001-0000-3509	Court Judgments Provision	6,481,819	3,000,000	2,810,000	3,000,000	190,000
273-0001-0000-5350	Capex - Motor Vehicles	100,000	0	0	0	0
273-0001-0000-5450	Capex - Office Equipment	153,980	200,000	100,000	150,000	50,000
273-0001-0000-5550	Capex - Computer Software and Hardware	243,002	60,000	60,000	100,000	40,000
273-0001-0000-5980	Trade Creditors Arrears	3,188,552	3,000,000	2,504,575	4,278,954	1,774,379
	Sub Total:	38,496,662	35,018,512	38,155,419	36,366,647	(1,788,772)
	Other Charges Sub Total:	38,496,662	35,018,512	38,155,419	36,366,647	(1,788,772)
	EXPENDITURE Total:	40,623,765	37,262,800	40,399,707	38,693,864	(1,705,843)

SIG RECURRENT ESTIMATES 2019

HEAD :273		FINANCE AND TREASURY			273 ECONOMIC REFORM	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0072-0000-1000	Salaries - Statutory	0	0	0	200,000	200,000
273-0072-0000-1010	Salaries - Public Servants	641,096	610,300	610,300	807,371	197,071
273-0072-0000-1011	Housing Allowance - Public Servants	28,773	49,397	49,397	33,634	(15,763)
273-0072-0000-1012	Special Duty Allowance - Public Servants	43,206	0	0	43,206	43,206
273-0072-0000-1013	Overtime -Public Servants	2,197	0	0	2,197	2,197
273-0072-0000-1014	Various Allowances - Public Servants	29,786	13,035	13,035	29,786	16,751
273-0072-0000-1116	NPF (7.5%) - Employers Contribution	54,834	45,773	45,773	60,530	14,757
	Salaries Sub Total:	799,892	718,505	718,505	1,176,724	458,219
	Payroll Charges Sub Total:	799,892	718,505	718,505	1,176,724	458,219
	Other Charges					
273-0072-0000-2001	Advertising Expenses	0	0	0	100,000	100,000
273-0072-0000-2004	Consultancy Fees	0	64,000	64,000	100,000	36,000
273-0072-0000-2105	Office Stationery	8,803	10,000	10,000	40,000	30,000
273-0072-0000-2204	Board Expenses	0	0	0	50,000	50,000
273-0072-0000-2402	Hire Plant & Vehicles	0	0	0	100,000	100,000
273-0072-0000-2409	Office Rent	0	0	0	300,000	300,000
273-0072-0000-2601	Conferences, Seminars and Workshop	17,619	40,000	40,000	100,000	60,000
273-0072-0000-2604	Training - Other	24,225	31,000	31,000	45,000	14,000
273-0072-0000-2708	Public Servants Local Fares	12,306	40,000	40,000	0	(40,000)
273-0072-0000-2709	Public Servants Local Accommodation	12,500	30,000	30,000	0	(30,000)
273-0072-0000-2714	Public Servants Annual Leave Fares	31,563	50,000	50,000	95,000	45,000
273-0072-0000-3001	Electricity	0	0	0	200,000	200,000
273-0072-0000-4027	Subventions and Grant	0	0	0	700,000	700,000
273-0072-0000-4045	Community Services Obligation payments	5,539,000	14,000,000	12,000,000	16,000,000	4,000,000
273-0072-0000-5160	Capex - Residential Buildings - Furniture	0	0	0	100,000	100,000
273-0072-0000-5450	Capex - Office Equipment	51,650	30,000	30,000	100,000	70,000
273-0072-0000-5550	Capex - Computer Software and Hardware	93,955	121,000	121,000	270,000	149,000
	Sub Total:	5,791,621	14,416,000	12,416,000	18,300,000	5,884,000
	Other Charges Sub Total:	5,791,621	14,416,000	12,416,000	18,300,000	5,884,000
	EXPENDITURE Total:	6,591,512	15,134,505	13,134,505	19,476,724	6,342,219

SIG RECURRENT ESTIMATES 2019

HEAD :273		FINANCE AND TREASURY			273 MOF - STATISTICAL SERVICES	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0421-0000-1010	Salaries - Public Servants	1,319,822	1,241,491	1,241,491	1,536,593	295,102
273-0421-0000-1011	Housing Allowance - Public Servants	84,597	224,065	224,065	114,460	(109,605)
273-0421-0000-1012	Special Duty Allowance - Public Servants	7,018	0	0	7,018	7,018
273-0421-0000-1013	Overtime -Public Servants	62,909	115,383	115,383	65,053	(50,330)
273-0421-0000-1014	Various Allowances - Public Servants	46,531	46,265	46,265	46,531	266
273-0421-0000-1116	NPF (7.5%) - Employers Contribution	111,052	93,112	93,112	123,034	29,922
273-0421-0000-1117	Various Allowances - Others	0	11,723	11,723	0	(11,723)
	Salaries Sub Total:	1,631,930	1,732,039	1,732,039	1,892,689	160,650
	Payroll Charges Sub Total:	1,631,930	1,732,039	1,732,039	1,892,689	160,650
	Other Charges					
273-0421-0000-2007	Printing/Photocopying	29,500	25,000	25,000	15,000	(10,000)
273-0421-0000-2008	Publicity and Promotions	4,800	15,000	15,000	15,000	0
273-0421-0000-2105	Office Stationery	48,491	30,000	30,000	80,000	50,000
273-0421-0000-2301	Fuel	5,000	15,000	15,000	15,000	0
273-0421-0000-2506	Maintain - Motor Vehicles	41,874	15,000	15,000	15,000	0
273-0421-0000-2601	Conferences, Seminars and Workshop	314,600	0	0	0	0
273-0421-0000-2604	Training - Other	800	50,000	50,000	50,000	0
273-0421-0000-2710	Public Servants Local Other costs	307,450	52,377	52,377	52,000	(377)
273-0421-0000-2714	Public Servants Annual Leave Fares	70,245	130,000	130,000	130,000	0
273-0421-0000-5350	Capex - Motor Vehicles	299,393	615,000	615,000	0	(615,000)
273-0421-0000-5450	Capex - Office Equipment	6,799	0	0	0	0
273-0421-0000-5550	Capex - Computer Software and Hardware	60,200	75,000	75,000	75,000	0
	Sub Total:	1,189,152	1,022,377	1,022,377	447,000	(575,377)
	Other Charges Sub Total:	1,189,152	1,022,377	1,022,377	447,000	(575,377)
	EXPENDITURE Total:	2,821,082	2,754,416	2,754,416	2,339,689	(414,727)

SIG RECURRENT ESTIMATES 2019

HEAD :273		FINANCE AND TREASURY			273 DEBT MANAGEMENT UNIT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0422-0000-1010	Salaries - Public Servants	291,834	348,056	348,056	447,822	99,766
273-0422-0000-1011	Housing Allowance - Public Servants	21,494	8,237	8,237	23,995	15,758
273-0422-0000-1012	Special Duty Allowance - Public Servants	49,965	78,313	78,313	49,965	(28,348)
273-0422-0000-1013	Overtime -Public Servants	1,821	0	0	1,821	1,821
273-0422-0000-1014	Various Allowances - Public Servants	13,011	23,717	23,717	13,011	(10,706)
273-0422-0000-1116	NPF (7.5%) - Employers Contribution	27,567	26,104	26,104	37,207	11,103
	Salaries Sub Total:	405,691	484,427	484,427	573,821	89,394
	Payroll Charges Sub Total:	405,691	484,427	484,427	573,821	89,394
	Other Charges					
273-0422-0000-2010	Subscription/Membership to Organizations	0	0	0	500,000	500,000
273-0422-0000-2105	Office Stationery	11,999	15,000	15,000	35,000	20,000
273-0422-0000-2601	Conferences, Seminars and Workshop	26,091	50,000	50,000	50,000	0
273-0422-0000-2604	Training - Other	13,848	70,000	70,000	25,000	(45,000)
273-0422-0000-2714	Public Servants Annual Leave Fares	43,962	217,305	217,305	217,305	0
273-0422-0000-5450	Capex - Office Equipment	0	90,500	90,500	50,000	(40,500)
273-0422-0000-5550	Capex - Computer Software and Hardware	0	290,000	290,000	270,000	(20,000)
	Sub Total:	95,901	732,805	732,805	1,147,305	414,500
	Other Charges Sub Total:	95,901	732,805	732,805	1,147,305	414,500
	EXPENDITURE Total:	501,592	1,217,232	1,217,232	1,721,126	503,894

SIG RECURRENT ESTIMATES 2019

HEAD :273 FINANCE AND TREASURY		273 MOF - BUDGET UNIT				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0423-0000-1010	Salaries - Public Servants	653,625	713,676	713,676	771,338	57,662
273-0423-0000-1011	Housing Allowance - Public Servants	25,362	11,763	11,763	27,571	15,808
273-0423-0000-1012	Special Duty Allowance - Public Servants	131,805	160,577	160,577	131,805	(28,772)
273-0423-0000-1013	Overtime -Public Servants	87,729	20,821	20,821	87,729	66,908
273-0423-0000-1014	Various Allowances - Public Servants	44,436	29,301	29,301	44,436	15,135
273-0423-0000-1116	NPF (7.5%) - Employers Contribution	68,510	53,526	53,526	78,150	24,624
	Salaries Sub Total:	1,011,467	989,664	989,664	1,141,029	151,365
	Payroll Charges Sub Total:	1,011,467	989,664	989,664	1,141,029	151,365
	Other Charges					
273-0423-0000-2007	Printing/Photocopying	437,142	760,000	750,785	782,755	31,970
273-0423-0000-2105	Office Stationery	62,317	45,000	35,000	20,310	(14,690)
273-0423-0000-2301	Fuel	0	0	0	2,200	2,200
273-0423-0000-2506	Maintain - Motor Vehicles	0	0	0	24,203	24,203
273-0423-0000-2514	Software Support and Maintenance	0	60,000	131,613	0	(131,613)
273-0423-0000-2601	Conferences, Seminars and Workshop	59,148	60,000	60,000	105,350	45,350
273-0423-0000-2604	Training - Other	0	0	0	10,000	10,000
273-0423-0000-2714	Public Servants Annual Leave Fares	65,015	95,000	95,000	105,580	10,580
273-0423-0000-5450	Capex - Office Equipment	11,875	0	0	0	0
273-0423-0000-5550	Capex - Computer Software and Hardware	23,665	52,398	0	22,000	22,000
273-0423-0000-5551	Computer Software Licenses	121,581	130,000	130,000	130,000	0
	Sub Total:	780,742	1,202,398	1,202,398	1,202,398	0
	Other Charges Sub Total:	780,742	1,202,398	1,202,398	1,202,398	0
	EXPENDITURE Total:	1,792,209	2,192,062	2,192,062	2,343,427	151,365

SIG RECURRENT ESTIMATES 2019

HEAD :273		FINANCE AND TREASURY			273 MOF - INTERNAL AUDIT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0424-0000-1010	Salaries - Public Servants	496,280	464,676	464,676	697,466	232,790
273-0424-0000-1011	Housing Allowance - Public Servants	20,754	34,812	34,812	33,701	(1,111)
273-0424-0000-1012	Special Duty Allowance - Public Servants	96,793	104,552	104,552	99,640	(4,912)
273-0424-0000-1013	Overtime -Public Servants	0	0	0	1,139	1,139
273-0424-0000-1014	Various Allowances - Public Servants	32,769	11,170	11,170	33,908	22,738
273-0424-0000-1116	NPF (7.5%) - Employers Contribution	46,898	34,851	34,851	55,112	20,261
	Salaries Sub Total:	693,495	650,061	650,061	920,966	270,905
	Payroll Charges Sub Total:	693,495	650,061	650,061	920,966	270,905
	Other Charges					
273-0424-0000-2010	Subscription/Membership to Organizations	82,636	20,000	20,000	20,000	0
273-0424-0000-2105	Office Stationery	40,379	30,000	30,000	30,000	0
273-0424-0000-2151	Sitting Allowances	3,600	0	0	0	0
273-0424-0000-2301	Fuel	4,788	20,000	20,000	20,000	0
273-0424-0000-2506	Maintain - Motor Vehicles	3,571	19,978	19,978	19,978	0
273-0424-0000-2601	Conferences, Seminars and Workshop	9,769	20,022	20,022	20,022	0
273-0424-0000-2604	Training - Other	32,617	40,000	60,000	45,694	(14,306)
273-0424-0000-2710	Public Servants Local Other costs	34,666	80,000	76,200	200,000	123,800
273-0424-0000-2714	Public Servants Annual Leave Fares	30,952	89,848	89,848	89,848	0
273-0424-0000-5450	Capex - Office Equipment	0	0	0	1,139	1,139
273-0424-0000-5550	Capex - Computer Software and Hardware	43,080	100,000	80,000	107,972	27,972
	Sub Total:	286,057	419,848	416,048	554,653	138,605
	Other Charges Sub Total:	286,057	419,848	416,048	554,653	138,605
	EXPENDITURE Total:	979,552	1,069,909	1,066,109	1,475,619	409,510

SIG RECURRENT ESTIMATES 2019

HEAD :273		FINANCE AND TREASURY			273 MOF - TREASURY	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
273-0426-0000-0001	Fees and Charges	264,773	280,843	280,843	313,786	32,943
273-0426-0000-0064	Medical Fees	20,907	23,399	23,399	22,056	(1,343)
273-0426-0000-0090	Interest Received	6,244	6,989	6,989	6,587	(402)
273-0426-0000-0190	Certified Search (STFO)	1,000	1,120	1,120	1,055	(65)
273-0426-0000-0218	Rental Fees	9,388,745	10,089,287	10,089,287	9,904,152	(185,135)
273-0426-0000-0268	Sale of Public Assets	11,900	13,319	13,319	12,554	(765)
273-0426-0000-0270	SOE Dividend to Government	4,400,400	4,924,969	4,924,969	19,642,422	14,717,453
273-0426-0000-0464	Goods Tax - IRD	42,477	47,541	47,541	44,813	(2,728)
273-0426-0000-0521	Motor Vehicle License Fees	38,850	43,482	43,482	40,987	(2,495)
273-0426-0000-0550	Imprest Recovery/Retirement Prior Years	58,630	65,620	65,620	61,854	(3,766)
273-0426-0000-0664	World Health Orgainzation	3,300	0	0	3,482	3,482
	Sub Total:	14,237,226	15,496,569	15,496,569	30,053,748	14,557,179
	Income Sub Total:	14,237,226	15,496,569	15,496,569	30,053,748	14,557,179
	INCOME Total:	14,237,226	15,496,569	15,496,569	30,053,748	14,557,179
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0426-0000-1010	Salaries - Public Servants	2,888,361	2,761,729	2,761,729	3,826,897	1,065,168
273-0426-0000-1011	Housing Allowance - Public Servants	99,443	186,574	186,574	119,579	(66,995)
273-0426-0000-1012	Special Duty Allowance - Public Servants	544,449	621,389	621,389	544,449	(76,940)
273-0426-0000-1013	Overtime -Public Servants	407,487	457,130	457,130	407,487	(49,643)
273-0426-0000-1014	Various Allowances - Public Servants	284,388	152,882	152,882	284,388	131,506
273-0426-0000-1042	Housing Allowance - Elected Members	(206,000)	0	0	0	0
273-0426-0000-1116	NPF (7.5%) - Employers Contribution	306,874	207,130	207,130	369,277	162,147
273-0426-0000-1903	Workers Compensation	0	500,000	500,000	0	(500,000)
	Salaries Sub Total:	4,325,001	4,886,834	4,886,834	5,552,077	665,243
	Payroll Charges Sub Total:	4,325,001	4,886,834	4,886,834	5,552,077	665,243
	Other Charges					
273-0426-0000-2003	Bank Charges	1,680,586	1,700,000	1,700,000	1,700,000	0
273-0426-0000-2004	Consultancy Fees	177,834	100,000	100,000	100,000	0
273-0426-0000-2007	Printing/Photocopying	297,200	250,000	222,500	189,000	(33,500)
273-0426-0000-2008	Publicity and Promotions	0	50,000	50,000	50,000	0
273-0426-0000-2105	Office Stationery	629,005	450,000	410,000	189,000	(221,000)

SIG RECURRENT ESTIMATES 2019

HEAD :273		FINANCE AND TREASURY			273 MOF - TREASURY	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
273-0426-0000-2200	Foreign Exchange/Loss	(3,732,215)	0	0	0	0
273-0426-0000-2301	Fuel	10,465	25,000	25,000	25,000	0
273-0426-0000-2409	Office Rent	0	150,000	150,000	150,000	0
273-0426-0000-2506	Maintain - Motor Vehicles	35,186	60,000	60,000	60,000	0
273-0426-0000-2514	Software Support and Maintenance	292,993	400,000	400,000	400,000	0
273-0426-0000-2601	Conferences, Seminars and Workshop	169,757	100,000	100,000	100,000	0
273-0426-0000-2604	Training - Other	125,327	105,267	155,267	190,000	34,733
273-0426-0000-2708	Public Servants Local Fares	9,852	55,000	55,000	55,000	0
273-0426-0000-2714	Public Servants Annual Leave Fares	527,200	488,771	438,771	488,771	50,000
273-0426-0000-2717	Others Local Other costs	(6,680)	0	0	0	0
273-0426-0000-4020	Health Services Grant - Primary	(33,020)	0	0	0	0
273-0426-0000-5550	Capex - Computer Software and Hardware	240,355	150,000	150,000	150,000	0
273-0426-0000-5551	Computer Software Licenses	3,145,311	2,000,000	2,000,000	3,200,000	1,200,000
273-0426-0000-5575	Capex - Specialised Equipment	48,000	100,000	100,000	100,000	0
273-0426-0000-5580	Capex - Other Equipment	86,000	150,000	150,000	150,000	0
	Sub Total:	3,703,156	6,334,038	6,266,538	7,296,771	1,030,233
	Other Charges Sub Total:	3,703,156	6,334,038	6,266,538	7,296,771	1,030,233
	EXPENDITURE Total:	8,028,158	11,220,872	11,153,372	12,848,848	1,695,476

SIG RECURRENT ESTIMATES 2019

HEAD :273		FINANCE AND TREASURY			273 MOF - COMPUTER	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0427-0000-1010	Salaries - Public Servants	1,546,037	1,490,864	1,490,864	1,860,897	370,033
273-0427-0000-1011	Housing Allowance - Public Servants	75,418	102,079	102,079	85,552	(16,527)
273-0427-0000-1012	Special Duty Allowance - Public Servants	295,212	335,444	335,444	295,212	(40,232)
273-0427-0000-1013	Overtime -Public Servants	170,278	151,835	151,835	170,278	18,443
273-0427-0000-1014	Various Allowances - Public Servants	67,081	64,331	64,331	67,081	2,750
273-0427-0000-1116	NPF (7.5%) - Employers Contribution	157,555	111,815	111,815	177,147	65,332
273-0427-0000-1117	Various Allowances - Others	0	4,969	4,969	0	(4,969)
	Salaries Sub Total:	2,311,581	2,261,337	2,261,337	2,656,167	394,830
	Payroll Charges Sub Total:	2,311,581	2,261,337	2,261,337	2,656,167	394,830
	Other Charges					
273-0427-0000-2105	Office Stationery	219,908	123,872	163,872	84,000	(79,872)
273-0427-0000-2301	Fuel	54,683	59,000	59,000	59,000	0
273-0427-0000-2409	Office Rent	630,000	126,276	443,726	0	(443,726)
273-0427-0000-2506	Maintain - Motor Vehicles	40,070	100,000	100,000	100,000	0
273-0427-0000-2508	Maintain - Office Equipment	39,808	30,000	30,000	30,000	0
273-0427-0000-2513	Maintain - Specialised Equipment	2,665,108	1,224,979	1,224,979	1,224,979	0
273-0427-0000-2515	Service Support and Maintenance	492,461	475,021	275,021	1,500,000	1,224,979
273-0427-0000-2516	Maintain - Server Infrastructure	461,873	1,000,000	1,682,550	1,500,000	(182,550)
273-0427-0000-2517	Maintain - Network Infrastructure	485,131	500,000	243,438	500,000	256,562
273-0427-0000-2601	Conferences, Seminars and Workshop	125,634	100,000	100,000	226,276	126,276
273-0427-0000-2604	Training - Other	268,916	200,000	400,000	200,000	(200,000)
273-0427-0000-2710	Public Servants Local Other costs	36,888	100,000	100,000	100,000	0
273-0427-0000-2714	Public Servants Annual Leave Fares	110,527	300,000	300,000	300,000	0
273-0427-0000-3004	Internet, Radio and Satellite	7,183,502	15,000,000	15,000,000	15,000,000	0
273-0427-0000-5350	Capex - Motor Vehicles	0	270,000	270,000	0	(270,000)
273-0427-0000-5550	Capex - Computer Software and Hardware	1,611,615	297,241	697,241	300,000	(397,241)
273-0427-0000-5575	Capex - Specialised Equipment	541,980	402,759	302,759	400,000	97,241
	Sub Total:	14,968,103	20,309,148	21,392,586	21,524,255	131,669
	Other Charges Sub Total:	14,968,103	20,309,148	21,392,586	21,524,255	131,669
	EXPENDITURE Total:	17,279,684	22,570,485	23,653,923	24,180,422	526,499

SIG RECURRENT ESTIMATES 2019

HEAD :273		FINANCE AND TREASURY			273 MOF - INLAND REVENUE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
273-0450-0000-0001	Fees and Charges	34,995	0	0	0	0
273-0450-0000-0451	Company Provisional Taxation	220,890,422	204,515,073	204,515,073	226,344,635	21,829,562
273-0450-0000-0452	Company Notice Taxation	77,713,783	80,234,019	80,234,019	94,453,741	14,219,722
273-0450-0000-0453	Dividend Withholding Tax	113,181,486	121,052,974	121,052,974	94,293,817	(26,759,157)
273-0450-0000-0463	Goods Tax - Customs	373,844,985	383,038,465	383,038,465	463,444,643	80,406,178
273-0450-0000-0464	Goods Tax - IRD	330,063,615	338,413,447	338,413,447	324,010,877	(14,402,570)
273-0450-0000-0470	Personal Tax (Government PAYE)	162,076,520	159,901,958	159,901,958	160,174,453	272,495
273-0450-0000-0471	Personal Tax (Other Employee PAYE)	339,915,747	330,400,840	330,400,840	325,210,914	(5,189,926)
273-0450-0000-0472	Personal Provisional Tax	2,925,196	2,974,800	2,974,800	2,272,249	(702,551)
273-0450-0000-0473	Personal Notice Tax	6,297,467	6,537,734	6,537,734	21,556,103	15,018,369
273-0450-0000-0479	Personal Tax - Income Tax Arrears	45,262	31,520	31,520	240,331	208,811
273-0450-0000-0480	Management Services Withholding Tax (Non-Residents)	7,022,099	7,009,856	7,009,856	6,663,346	(346,510)
273-0450-0000-0481	Lease Income Withholding Tax (Non Residents)	710	760	760	112,448	111,688
273-0450-0000-0482	Foreign Purseigner Fishermen Withholding Tax (Non	5,395,869	5,032,878	5,032,878	5,663,003	630,125
273-0450-0000-0483	Foreign Pole & Line Fishermen Withholding Tax (Non	36,947	39,521	39,521	649,455	609,934
273-0450-0000-0484	Interest Withholding Tax (Non-Residents)	12,860,900	12,333,995	12,333,995	6,721,380	(5,612,615)
273-0450-0000-0485	Professional Services Withholding Tax (Non-Residen	19,020,298	19,558,481	19,558,481	23,832,032	4,273,551
273-0450-0000-0486	Royalties Withholding Tax (Non-Residents)	931,802	905,569	905,569	4,615,623	3,710,054
273-0450-0000-0487	Contracting Withholding Tax (Non-Residents)	7,201,680	7,474,429	7,474,429	10,714,267	3,239,838
273-0450-0000-0488	Shipping/Aircraft Withholding Tax (Non-Residents)	8,755,147	9,163,893	9,163,893	5,143,318	(4,020,575)
273-0450-0000-0489	Insurance Withholding Tax	1,691,121	1,265,273	1,265,273	1,654,070	388,797
273-0450-0000-0490	Film Withholding Tax (Non-Residents)	0	71,642	71,642	0	(71,642)
273-0450-0000-0500	Fishing Withholding Tax	66,977	2,398,877	2,398,877	0	(2,398,877)
273-0450-0000-0501	Stevedoring Withholding Tax	2,458,486	2,404,698	2,404,698	3,389,138	984,440
273-0450-0000-0502	Royalties Withholding Tax	35,954,168	35,512,751	35,512,751	68,544,541	33,031,790
273-0450-0000-0513	Contracting & Subcontracting Withholding Tax	36,183,981	33,190,520	33,190,520	34,159,101	968,581
273-0450-0000-0514	Lease of Property Withholding Tax - Govt	15,776,457	16,875,246	16,875,246	19,814,973	2,939,727
273-0450-0000-0515	Lease of Property Withholding Tax - IRD	20,756,110	21,157,185	21,157,185	26,847,028	5,689,843
273-0450-0000-0516	Marine Products Withholding Tax	1,193,177	1,074,763	1,074,763	929,475	(145,288)
273-0450-0000-0519	Withholding Tax	(74,654)	0	0	1,226,696	1,226,696
273-0450-0000-0521	Motor Vehicle License Fees	14,330,118	14,259,569	14,259,569	14,377,733	118,164
273-0450-0000-0522	Dealers Licence Fees	228,970	0	0	0	0
273-0450-0000-0523	Driving Licence Fees	1,893,926	2,652,654	2,652,654	2,163,784	(488,870)
273-0450-0000-0524	Sales Tax	531,266	0	0	0	0
273-0450-0000-0534	Sales Tax	72,773,542	74,905,020	74,905,020	80,815,500	5,910,480

SIG RECURRENT ESTIMATES 2019

HEAD :273		FINANCE AND TREASURY			273 MOF - INLAND REVENUE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
273-0450-0000-0540	Stamp Duty	14,149,186	14,647,600	14,647,600	13,980,776	(666,824)
	Sub Total:	1,906,127,762	1,909,036,010	1,909,036,010	2,044,019,450	134,983,440
	Income Sub Total:	1,906,127,762	1,909,036,010	1,909,036,010	2,044,019,450	134,983,440
	INCOME Total:	1,906,127,762	1,909,036,010	1,909,036,010	2,044,019,450	134,983,440
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0450-0000-1010	Salaries - Public Servants	4,966,398	4,755,439	4,755,439	6,090,885	1,335,446
273-0450-0000-1011	Housing Allowance - Public Servants	179,137	209,547	209,547	260,349	50,802
273-0450-0000-1012	Special Duty Allowance - Public Servants	945,231	1,069,974	1,069,974	960,871	(109,103)
273-0450-0000-1013	Overtime -Public Servants	33,667	11,670	11,670	39,923	28,253
273-0450-0000-1014	Various Allowances - Public Servants	389,494	167,633	167,633	389,494	221,861
273-0450-0000-1116	NPF (7.5%) - Employers Contribution	476,634	356,658	356,658	549,912	193,254
	Salaries Sub Total:	6,990,561	6,570,921	6,570,921	8,291,434	1,720,513
	Payroll Charges Sub Total:	6,990,561	6,570,921	6,570,921	8,291,434	1,720,513
	Other Charges					
273-0450-0000-2001	Advertising Expenses	101,546	75,000	276,000	250,000	(26,000)
273-0450-0000-2004	Consultancy Fees	0	0	0	800,000	800,000
273-0450-0000-2007	Printing/Photocopying	778,110	415,178	365,178	450,000	84,822
273-0450-0000-2010	Subscription/Membership to Organizations	113,065	200,000	136,000	250,000	114,000
273-0450-0000-2105	Office Stationery	643,483	436,000	436,000	250,000	(186,000)
273-0450-0000-2201	Entertainment	26,520	30,000	30,000	30,000	0
273-0450-0000-2301	Fuel	70,271	40,000	40,000	40,000	0
273-0450-0000-2409	Office Rent	96,000	120,000	100,000	250,000	150,000
273-0450-0000-2506	Maintain - Motor Vehicles	32,602	50,000	80,000	100,000	20,000
273-0450-0000-2510	Maintain - Computer Equipment	450	0	0	0	0
273-0450-0000-2601	Conferences, Seminars and Workshop	220,513	150,000	210,000	450,000	240,000
273-0450-0000-2604	Training - Other	58,536	100,000	100,000	200,000	100,000
273-0450-0000-2710	Public Servants Local Other costs	60,176	100,000	100,000	80,000	(20,000)
273-0450-0000-2714	Public Servants Annual Leave Fares	512,623	700,000	700,000	800,000	100,000
273-0450-0000-2901	Uniforms	97,183	120,000	50,000	150,000	100,000
273-0450-0000-2950	IRD - Refund of Previous Years	3,926,660	4,500,000	3,200,000	15,000,000	11,800,000

SIG RECURRENT ESTIMATES 2019

HEAD :273		FINANCE AND TREASURY			273 MOF - INLAND REVENUE	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
273-0450-0000-5450	Capex - Office Equipment	230,624	100,000	90,000	300,000	210,000
273-0450-0000-5550	Capex - Computer Software and Hardware	814,798	500,000	334,955	1,620,000	1,285,045
273-0450-0000-5575	Capex - Specialised Equipment	557,316	600,000	389,000	500,000	111,000
	Sub Total:	8,340,478	8,236,178	6,637,133	21,520,000	14,882,867
	Other Charges Sub Total:	8,340,478	8,236,178	6,637,133	21,520,000	14,882,867
	EXPENDITURE Total:	15,331,039	14,807,099	13,208,054	29,811,434	16,603,380

SIG RECURRENT ESTIMATES 2019

HEAD :273		FINANCE AND TREASURY			273 CUSTOMS AND EXCISE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
273-0460-0000-0383	Acceptance Fees	231,090	39,409	39,409	41,069	1,660
273-0460-0000-0384	Customs License Fees	4,210	456	456	474	18
273-0460-0000-0385	Overtime Attendance Fees	605,799	235,521	235,521	245,446	9,925
273-0460-0000-0386	Vessels Licences & Fees	29,940	112,372	112,372	117,107	4,735
273-0460-0000-0390	Penalties	170,561	670,452	670,452	698,706	28,254
273-0460-0000-0393	QWH Rent & Charges	4,603	4,784	4,784	4,985	201
273-0460-0000-0396	Sale of Publications	3,600	0	0	0	0
273-0460-0000-0401	Import Duty - Food	38,957,004	52,514,286	52,514,286	44,641,757	(7,872,529)
273-0460-0000-0402	Import Duty - Raw Materials	2,027,463	2,644,610	2,644,610	2,239,443	(405,167)
273-0460-0000-0403	Import Duty - Animal & Vegetable Oil	2,046,656	2,778,475	2,778,475	1,714,490	(1,063,985)
273-0460-0000-0404	Import Duty - Chemicals	2,196,740	2,937,653	2,937,653	3,022,566	84,913
273-0460-0000-0405	Import Duty - Manufacturing Goods by Material	49,704,836	66,970,745	66,970,745	53,802,541	(13,168,204)
273-0460-0000-0406	Import Duty - Manufacturing, Transport & Equipment	25,729,821	34,388,589	34,388,589	29,347,260	(5,041,329)
273-0460-0000-0407	Import Duty - Manufacturing Miscellaneous	54,777,643	73,564,810	73,564,810	59,209,887	(14,354,923)
273-0460-0000-0409	Import Duty - Miscellaneous	6,951,432	9,203,675	9,203,675	6,920,828	(2,282,847)
273-0460-0000-0410	Import Duty - Soft Drinks	2,696,397	3,656,597	3,656,597	3,050,504	(606,093)
273-0460-0000-0411	Import Duty - Wine	2,377,167	3,159,420	3,159,420	2,629,705	(529,715)
273-0460-0000-0412	Import Duty - Cider and Sake	19,194	26,011	26,011	6,253	(19,758)
273-0460-0000-0413	Import Duty - Beer	3,610,889	4,913,258	4,913,258	2,649,269	(2,263,989)
273-0460-0000-0415	Import Duty - Spirits under 57% ABV	1,338,610	1,718,238	1,718,238	1,503,510	(214,728)
273-0460-0000-0416	Import Duty - Spirits over 57% ABV	364,446	481,200	481,200	323,887	(157,313)
273-0460-0000-0418	Import Duty - Cigarettes & Cigars	43,432	58,882	58,882	0	(58,882)
273-0460-0000-0419	Import Duty - Manufactured Tobacco	10,068	13,701	13,701	30,803	17,102
273-0460-0000-0420	Import Duty - Petrol	12,662,757	17,231,353	17,231,353	21,503,608	4,272,255
273-0460-0000-0422	Import Duty - Jet Fuel	29,837,684	40,520,864	40,520,864	61,333,298	20,812,434
273-0460-0000-0423	Import Duty - Diesel	559,617	761,522	761,522	2,161,602	1,400,080
273-0460-0000-0424	Import Duty - Oil and Grease	5,853,069	7,867,607	7,867,607	6,371,128	(1,496,479)
273-0460-0000-0425	Import Duty - Mineral Jelly	287,971	391,869	391,869	271,915	(119,954)
273-0460-0000-0426	Import Duty - Gas	447,352	608,753	608,753	472,074	(136,679)
273-0460-0000-0431	Excise Duty - Tobacco	109,120,994	116,979,453	116,979,453	145,093,525	28,114,072
273-0460-0000-0432	Excise Duty - Beer	62,723,654	64,988,585	64,988,585	80,607,514	15,618,929
273-0460-0000-0433	Excise Duty - Spirits	1,602,158	3,713,634	3,713,634	4,606,144	892,510
273-0460-0000-0440	Export Duty - Minerals	1,279,957	1,000,001	1,000,001	1,000,002	1
273-0460-0000-0442	Export Duty - Shells	308,414	729,531	729,531	361,129	(368,402)
273-0460-0000-0443	Export Duty - Fish	1,663,379	3,822,491	3,822,491	1,517,709	(2,304,782)

SIG RECURRENT ESTIMATES 2019

HEAD :273		FINANCE AND TREASURY			273 CUSTOMS AND EXCISE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
273-0460-0000-0444	Export Duty - Timber and Logs	627,123,808	576,600,478	576,600,478	557,943,077	(18,657,401)
273-0460-0000-0447	Export Duty - Other	862,031	2,030,935	2,030,935	1,253,113	(777,822)
	Sub Total:	1,048,234,447	1,097,340,220	1,097,340,220	1,096,696,328	(643,892)
	Income Sub Total:	1,048,234,447	1,097,340,220	1,097,340,220	1,096,696,328	(643,892)
	INCOME Total:	1,048,234,447	1,097,340,220	1,097,340,220	1,096,696,328	(643,892)
	EXPENDITURE					
273-0460-0000-0434	Export Duty - Other	31,961	0	0	0	0
	Sub Total:	31,961	0	0	0	0
	Sub Total:	31,961	0	0	0	0
	Payroll Charges					
	Salaries					
273-0460-0000-1010	Salaries - Public Servants	4,043,598	3,854,870	3,854,870	4,501,976	647,106
273-0460-0000-1011	Housing Allowance - Public Servants	220,546	221,906	221,906	260,165	38,259
273-0460-0000-1012	Special Duty Allowance - Public Servants	780,232	867,346	867,346	782,444	(84,902)
273-0460-0000-1013	Overtime -Public Servants	1,450,624	1,274,984	1,274,984	1,451,946	176,962
273-0460-0000-1014	Various Allowances - Public Servants	272,669	182,578	182,578	273,991	91,413
273-0460-0000-1116	NPF (7.5%) - Employers Contribution	496,623	289,115	289,115	530,416	241,301
273-0460-0000-1117	Various Allowances - Others	0	0	0	661	661
	Salaries Sub Total:	7,264,291	6,690,799	6,690,799	7,801,599	1,110,800
	Payroll Charges Sub Total:	7,264,291	6,690,799	6,690,799	7,801,599	1,110,800
	Other Charges					
273-0460-0000-2007	Printing/Photocopying	240,199	400,000	400,000	362,864	(37,136)
273-0460-0000-2008	Publicity and Promotions	0	0	0	50,000	50,000
273-0460-0000-2010	Subscription/Membership to Organizations	0	0	355,000	1,062,000	707,000
273-0460-0000-2105	Office Stationery	467,992	405,000	505,000	378,683	(126,317)
273-0460-0000-2151	Sitting Allowances	0	35,000	35,000	35,000	0
273-0460-0000-2201	Entertainment	10,000	20,000	20,000	0	(20,000)
273-0460-0000-2301	Fuel	41,293	50,000	50,000	50,000	0
273-0460-0000-2409	Office Rent	98,920	300,327	300,327	898,197	597,870
273-0460-0000-2501	Maintain - Non Residential Buildings	1,021,940	1,000,000	1,000,000	1,000,000	0
273-0460-0000-2505	Maintain - Canoes and Boats	364	10,000	10,000	10,000	0
273-0460-0000-2506	Maintain - Motor Vehicles	115,249	220,330	220,330	220,330	0
273-0460-0000-2508	Maintain - Office Equipment	44,307	0	0	0	0
273-0460-0000-2510	Maintain - Computer Equipment	69,500	0	0	0	0

SIG RECURRENT ESTIMATES 2019

HEAD :273		FINANCE AND TREASURY			273 CUSTOMS AND EXCISE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
273-0460-0000-2601	Conferences, Seminars and Workshop	293,727	300,000	200,000	300,000	100,000
273-0460-0000-2604	Training - Other	69,173	166,317	166,317	172,925	6,608
273-0460-0000-2714	Public Servants Annual Leave Fares	651,797	700,000	700,000	700,000	0
273-0460-0000-2901	Uniforms	247,221	300,000	200,000	300,000	100,000
273-0460-0000-2950	IRD - Refund of Previous Years	957,749	1,200,000	395,000	1,000,000	605,000
273-0460-0000-5305	Capex - Canoes and Boats	0	0	0	700,000	700,000
273-0460-0000-5450	Capex - Office Equipment	0	0	0	1,322	1,322
273-0460-0000-5550	Capex - Computer Software and Hardware	391,040	331,547	331,547	1,281,731	950,184
273-0460-0000-5575	Capex - Specialised Equipment	224,700	225,359	225,359	946,812	721,453
	Sub Total:	4,945,172	5,663,880	5,113,880	9,469,864	4,355,984
	Other Charges Sub Total:	4,945,172	5,663,880	5,113,880	9,469,864	4,355,984
	EXPENDITURE Total:	12,241,425	12,354,679	11,804,679	17,271,463	5,466,784

SIG RECURRENT ESTIMATES 2019

HEAD :273 FINANCE AND TREASURY		273 FINANCIAL ECONOMIC DEVELOPMENT UNIT				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0470-0000-1010	Salaries - Public Servants	177,583	172,652	172,652	324,523	151,871
273-0470-0000-1011	Housing Allowance - Public Servants	11,371	11,504	11,504	11,428	(76)
273-0470-0000-1013	Overtime -Public Servants	11,653	0	0	11,653	11,653
273-0470-0000-1014	Various Allowances - Public Servants	25,052	2,339	2,339	25,052	22,713
273-0470-0000-1116	NPF (7.5%) - Employers Contribution	16,579	12,949	12,949	30,863	17,914
	Salaries Sub Total:	242,238	199,444	199,444	403,519	204,075
	Payroll Charges Sub Total:	242,238	199,444	199,444	403,519	204,075
	Other Charges					
273-0470-0000-2010	Subscription/Membership to Organizations	1,323,176	4,500,000	4,500,000	0	(4,500,000)
273-0470-0000-2105	Office Stationery	0	7,000	7,000	7,000	0
273-0470-0000-2601	Conferences, Seminars and Workshop	10,969	15,000	15,000	15,000	0
273-0470-0000-2604	Training - Other	1,290	4,310	4,310	4,310	0
273-0470-0000-2714	Public Servants Annual Leave Fares	16,216	40,328	40,328	40,328	0
273-0470-0000-5550	Capex - Computer Software and Hardware	0	16,047	16,047	16,047	0
	Sub Total:	1,351,651	4,582,685	4,582,685	82,685	(4,500,000)
	Other Charges Sub Total:	1,351,651	4,582,685	4,582,685	82,685	(4,500,000)
	EXPENDITURE Total:	1,593,889	4,782,129	4,782,129	486,204	(4,295,925)

SIG RECURRENT ESTIMATES 2019

HEAD :273		FINANCE AND TREASURY		273 MOF - INSURANCE		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
273-0472-0000-0077	Registration and Licence Fees	22,100	24,735	24,735	23,316	(1,419)
	Sub Total:	22,100	24,735	24,735	23,316	(1,419)
	Income Sub Total:	22,100	24,735	24,735	23,316	(1,419)
	INCOME Total:	22,100	24,735	24,735	23,316	(1,419)

HEAD 274 : FOREIGN AFFAIRS AND EXTERNAL TRADE

SIG RECURRENT ESTIMATES 2019

HEAD :274

FOREIGN AFFAIRS AND EXTERNAL TRADE

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	44,813,009	48,709,238	48,709,238	67,801,497	19,092,259
Payroll Charges	5,956,922	5,748,307	5,748,307	6,842,529	1,094,222
Salaries	5,956,922	5,748,307	5,748,307	6,842,529	1,094,222
Other Charges	38,856,087	42,960,931	42,960,931	60,958,968	17,998,037
NETT TOTAL	(44,813,009)	(48,709,238)	(48,709,238)	(67,801,497)	(19,092,259)

SIG RECURRENT ESTIMATES 2019

HEAD :274 FOREIGN AFFAIRS AND EXTERNAL TRADE		274 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
274-0003-0000-1010	Salaries - Public Servants	944,956	995,089	995,089	938,508	(56,581)
274-0003-0000-1011	Housing Allowance - Public Servants	37,675	32,339	32,339	45,715	13,376
274-0003-0000-1013	Overtime -Public Servants	194,367	75,515	75,515	195,128	119,613
274-0003-0000-1014	Various Allowances - Public Servants	120,606	80,605	80,605	121,367	40,762
274-0003-0000-1116	NPF (7.5%) - Employers Contribution	93,938	74,632	74,632	96,792	22,160
274-0003-0000-1117	Various Allowances - Others	0	0	0	381	381
274-0003-0000-1902	Gratuities under agreement	36,492	83,947	83,947	36,492	(47,455)
	Salaries Sub Total:	1,428,034	1,342,127	1,342,127	1,434,383	92,256
	Payroll Charges Sub Total:	1,428,034	1,342,127	1,342,127	1,434,383	92,256
	Other Charges					
274-0003-0000-2002	Audit Fees	0	0	0	100,000	100,000
274-0003-0000-2008	Publicity and Promotions	84,822	93,549	93,549	143,549	50,000
274-0003-0000-2009	Recruitment Expense	0	0	0	20,000	20,000
274-0003-0000-2105	Office Stationery	90,463	61,494	211,494	124,000	(87,494)
274-0003-0000-2201	Entertainment	48,841	67,300	217,300	67,300	(150,000)
274-0003-0000-2301	Fuel	92,325	92,325	92,325	92,325	0
274-0003-0000-2406	House Rent	1,655,150	1,678,000	1,884,850	2,678,000	793,150
274-0003-0000-2409	Office Rent	2,400,000	2,400,000	2,400,000	2,400,000	0
274-0003-0000-2501	Maintain - Non Residential Buildings	116,013	0	0	0	0
274-0003-0000-2506	Maintain - Motor Vehicles	61,655	61,832	61,832	61,832	0
274-0003-0000-2510	Maintain - Computer Equipment	57,600	0	18,700	0	(18,700)
274-0003-0000-2604	Training - Other	48,905	16,501	16,501	50,306	33,805
274-0003-0000-2704	MP's Overseas Fares	232,130	250,000	250,000	250,000	0
274-0003-0000-2711	Public Servants Overseas Fares	875,195	745,855	745,855	745,855	0
274-0003-0000-2714	Public Servants Annual Leave Fares	269,474	105,374	105,374	205,374	100,000
274-0003-0000-3001	Electricity	204,927	452,238	374,988	302,238	(72,750)
274-0003-0000-3005	Telephone and Faxes	129,894	322,271	322,271	202,271	(120,000)
274-0003-0000-3006	Water	14,850	25,000	25,000	25,000	0
274-0003-0000-5450	Capex - Office Equipment	97,454	73,943	273,943	274,704	761

SIG RECURRENT ESTIMATES 2019

HEAD :274 FOREIGN AFFAIRS AND EXTERNAL TRADE		274 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
274-0003-0000-5550	Capex - Computer Software and Hardware	0	0	0	5,327	5,327
	Sub Total:	6,479,698	6,445,682	7,093,982	7,748,081	654,099
	Other Charges Sub Total:	6,479,698	6,445,682	7,093,982	7,748,081	654,099
	EXPENDITURE Total:	7,907,732	7,787,809	8,436,109	9,182,464	746,355

SIG RECURRENT ESTIMATES 2019

HEAD :274		FOREIGN AFFAIRS AND EXTERNAL TRADE			274 FOREIGN AFFAIRS	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
274-0120-0000-1010	Salaries - Public Servants	3,242,402	3,141,657	3,141,657	3,978,591	836,934
274-0120-0000-1011	Housing Allowance - Public Servants	9,381	58,844	58,844	29,318	(29,526)
274-0120-0000-1013	Overtime -Public Servants	165,509	83,777	83,777	167,895	84,118
274-0120-0000-1014	Various Allowances - Public Servants	149,956	113,722	113,722	152,342	38,620
274-0120-0000-1116	NPF (7.5%) - Employers Contribution	261,486	235,624	235,624	315,509	79,885
274-0120-0000-1117	Various Allowances - Others	0	2,540	2,540	1,583	(957)
274-0120-0000-1902	Gratuities under agreement	0	120,415	120,415	0	(120,415)
	Salaries Sub Total:	3,828,733	3,756,579	3,756,579	4,645,238	888,659
	Payroll Charges Sub Total:	3,828,733	3,756,579	3,756,579	4,645,238	888,659
	Other Charges					
274-0120-0000-2011	Subscriptions/Membership to Overseas Bodies	4,597,558	4,118,195	4,118,195	4,118,195	0
274-0120-0000-2202	Gifts and Presents	21,400	26,553	26,553	76,553	50,000
274-0120-0000-2409	Office Rent	0	0	0	240,000	240,000
274-0120-0000-2601	Conferences, Seminars and Workshop	267,886	676,905	749,938	746,905	(3,033)
274-0120-0000-2604	Training - Other	0	6,337	6,337	18,884	12,547
274-0120-0000-2711	Public Servants Overseas Fares	475,744	746,008	746,008	746,008	0
274-0120-0000-2714	Public Servants Annual Leave Fares	0	12,674	212,674	182,674	(30,000)
274-0120-0000-4007	Overseas Bodies Grant	1,550,000	2,000,000	1,300,000	0	(1,300,000)
274-0120-0000-4008	Brussels' Mission Grant	3,487,820	3,300,000	3,300,000	0	(3,300,000)
274-0120-0000-4009	Canberra Mission Grant	3,221,951	3,171,951	3,171,951	0	(3,171,951)
274-0120-0000-4010	New York Mission Grant	2,267,559	2,267,559	2,267,559	0	(2,267,559)
274-0120-0000-4011	P/Moresby Mission Grant	1,932,619	1,932,619	1,932,619	0	(1,932,619)
274-0120-0000-4012	Suva Mission Grant	1,828,153	2,328,153	2,328,153	0	(2,328,153)
274-0120-0000-4014	Taipei Mission Grant	1,638,203	1,638,203	1,638,203	0	(1,638,203)
274-0120-0000-4015	Geneva Mission Grant	2,994,000	2,494,000	2,494,000	0	(2,494,000)
274-0120-0000-4016	Havana Mission Grant	1,708,214	1,708,214	1,708,214	0	(1,708,214)
274-0120-0000-4017	Kuala Lumpur Mission Grant	1,594,362	1,594,362	1,594,362	0	(1,594,362)
274-0120-0000-4018	Auckland Mission Grant	2,008,000	2,195,820	2,195,820	0	(2,195,820)
274-0120-0000-4023	Jakarta Mission Grant	1,927,999	1,977,999	1,977,999	0	(1,977,999)
274-0120-0000-4059	London Mission Grant	0	3,309,262	3,236,229	0	(3,236,229)
274-0120-0000-5450	Capex - Office Equipment	0	1,267	1,267	183,776	182,509

SIG RECURRENT ESTIMATES 2019

HEAD :274 FOREIGN AFFAIRS AND EXTERNAL TRADE		274 FOREIGN AFFAIRS				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
274-0120-0000-5550	Capex - Computer Software and Hardware	0	8,872	8,872	76,437	67,565
	Sub Total:	31,521,468	35,514,953	35,014,953	6,389,432	(28,625,521)
	Other Charges Sub Total:	31,521,468	35,514,953	35,014,953	6,389,432	(28,625,521)
	EXPENDITURE Total:	35,350,201	39,271,532	38,771,532	11,034,670	(27,736,862)

SIG RECURRENT ESTIMATES 2019

HEAD :274		FOREIGN AFFAIRS AND EXTERNAL TRADE		274 PROTOCOL & OVERSEAS MISSIONS		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
274-0121-0000-2011	Subscriptions/Membership to Overseas Bodies	0	0	0	5,473,017	5,473,017
274-0121-0000-2012	Management Fee	0	0	0	10,000,000	10,000,000
274-0121-0000-2105	Office Stationery	0	0	0	50,000	50,000
274-0121-0000-2201	Entertainment	0	0	0	105,000	105,000
274-0121-0000-2202	Gifts and Presents	0	0	0	70,000	70,000
274-0121-0000-2301	Fuel	0	0	0	62,400	62,400
274-0121-0000-2501	Maintain - Non Residential Buildings	0	0	0	100,000	100,000
274-0121-0000-2506	Maintain - Motor Vehicles	0	0	0	65,000	65,000
274-0121-0000-2601	Conferences, Seminars and Workshop	0	0	0	150,000	150,000
274-0121-0000-2711	Public Servants Overseas Fares	0	0	0	328,800	328,800
274-0121-0000-2714	Public Servants Annual Leave Fares	0	0	0	168,800	168,800
274-0121-0000-4007	Overseas Bodies Grant	0	0	0	500,000	500,000
274-0121-0000-4008	Brussels' Mission Grant	0	0	0	3,300,000	3,300,000
274-0121-0000-4009	Canberra Mission Grant	0	0	0	3,001,951	3,001,951
274-0121-0000-4010	New York Mission Grant	0	0	0	2,267,559	2,267,559
274-0121-0000-4011	P/Moresby Mission Grant	0	0	0	2,132,619	2,132,619
274-0121-0000-4012	Suva Mission Grant	0	0	0	2,128,153	2,128,153
274-0121-0000-4014	Taipei Mission Grant	0	0	0	1,638,203	1,638,203
274-0121-0000-4015	Geneva Mission Grant	0	0	0	2,494,000	2,494,000
274-0121-0000-4016	Havana Mission Grant	0	0	0	1,708,214	1,708,214
274-0121-0000-4017	Kuala Lumpur Mission Grant	0	0	0	1,594,362	1,594,362
274-0121-0000-4018	Auckland Mission Grant	0	0	0	2,195,820	2,195,820
274-0121-0000-4023	Jakarta Mission Grant	0	0	0	1,977,999	1,977,999
274-0121-0000-4059	London Mission Grant	0	0	0	3,309,262	3,309,262
	Sub Total:	0	0	0	44,821,159	44,821,159
	Other Charges Sub Total:	0	0	0	44,821,159	44,821,159
	EXPENDITURE Total:	0	0	0	44,821,159	44,821,159

SIG RECURRENT ESTIMATES 2019

HEAD :274 FOREIGN AFFAIRS AND EXTERNAL TRADE		274 EXTERNAL TRADE				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
274-0131-0000-1010	Salaries - Public Servants	594,270	563,020	563,020	654,580	91,560
274-0131-0000-1011	Housing Allowance - Public Servants	16,570	19,698	19,698	19,014	(684)
274-0131-0000-1013	Overtime -Public Servants	3,706	2,316	2,316	3,706	1,390
274-0131-0000-1014	Various Allowances - Public Servants	38,211	21,182	21,182	38,211	17,029
274-0131-0000-1116	NPF (7.5%) - Employers Contribution	47,397	42,227	42,227	47,397	5,170
274-0131-0000-1117	Various Allowances - Others	0	1,158	1,158	0	(1,158)
	Salaries Sub Total:	700,155	649,601	649,601	762,908	113,307
	Payroll Charges Sub Total:	700,155	649,601	649,601	762,908	113,307
	Other Charges					
274-0131-0000-2007	Printing/Photocopying	27,849	15,000	15,000	15,000	0
274-0131-0000-2008	Publicity and Promotions	0	0	0	1,000,000	1,000,000
274-0131-0000-2105	Office Stationery	9,065	16,558	16,558	16,558	0
274-0131-0000-2301	Fuel	11,368	11,368	11,368	11,368	0
274-0131-0000-2601	Conferences, Seminars and Workshop	748,615	917,370	769,070	857,370	88,300
274-0131-0000-2604	Training - Other	1,850	0	0	0	0
274-0131-0000-2714	Public Servants Annual Leave Fares	55,017	40,000	40,000	100,000	60,000
274-0131-0000-5450	Capex - Office Equipment	1,158	0	0	0	0
	Sub Total:	854,922	1,000,296	851,996	2,000,296	1,148,300
	Other Charges Sub Total:	854,922	1,000,296	851,996	2,000,296	1,148,300
	EXPENDITURE Total:	1,555,077	1,649,897	1,501,597	2,763,204	1,261,607

HEAD 275 : OFFICE OF THE GOVERNOR GENERAL

SIG RECURRENT ESTIMATES 2019

HEAD :275

OFFICE OF THE GOVERNOR GENERAL

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	8,062,177	8,934,697	8,934,697	10,726,481	1,791,784
Payroll Charges	2,194,565	2,327,996	2,327,996	3,072,419	744,423
Salaries	2,194,565	2,327,996	2,327,996	3,072,419	744,423
Other Charges	5,867,612	6,606,701	6,606,701	7,654,062	1,047,361
NETT TOTAL	(8,062,177)	(8,934,697)	(8,934,697)	(10,726,481)	(1,791,784)

SIG RECURRENT ESTIMATES 2019

HEAD :275 OFFICE OF THE GOVERNOR GENERAL		275 STATUTORY SERVICES				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
275-0000-0000-1000	Salaries - Statutory	242,023	146,817	146,817	151,955	5,138
275-0000-0000-1004	Various Allowances - Statutory	350,000	644,868	644,868	350,000	(294,868)
275-0000-0000-1010	Salaries - Public Servants	727,063	617,037	617,037	1,080,710	463,673
275-0000-0000-1011	Housing Allowance - Public Servants	189,225	140,447	140,447	371,284	230,837
275-0000-0000-1013	Overtime -Public Servants	178,909	140,395	140,395	178,909	38,514
275-0000-0000-1014	Various Allowances - Public Servants	221,272	378,871	378,871	206,272	(172,599)
275-0000-0000-1116	NPF (7.5%) - Employers Contribution	91,687	57,289	57,289	107,711	50,422
275-0000-0000-1117	Various Allowances - Others	0	1,113	1,113	0	(1,113)
275-0000-0000-1901	Pensions & Gratuities	87,112	156,025	156,025	87,112	(68,913)
275-0000-0000-1902	Gratuities under agreement	107,274	45,134	45,134	107,274	62,140
275-0000-0000-1904	Long Service Benefits	0	0	0	431,192	431,192
	Salaries Sub Total:	2,194,565	2,327,996	2,327,996	3,072,419	744,423
	Payroll Charges Sub Total:	2,194,565	2,327,996	2,327,996	3,072,419	744,423
	Other Charges					
275-0000-0000-2007	Printing/Photocopying	122,264	133,417	133,417	85,417	(48,000)
275-0000-0000-2030	Medical Assessment	11,811	11,822	11,822	11,822	0
275-0000-0000-2103	General Stores & Spares	104,538	104,649	133,507	104,649	(28,858)
275-0000-0000-2105	Office Stationery	47,298	48,000	48,000	48,000	0
275-0000-0000-2201	Entertainment	566,302	360,298	660,298	360,298	(300,000)
275-0000-0000-2202	Gifts and Presents	57,000	30,000	30,000	30,000	0
275-0000-0000-2301	Fuel	85,100	141,368	91,368	141,368	50,000
275-0000-0000-2406	House Rent	84,150	87,150	87,150	97,500	10,350
275-0000-0000-2501	Maintain - Non Residential Buildings	933,455	943,249	758,249	1,000,000	241,751
275-0000-0000-2502	Maintain - Residential Buildings	1,104,965	500,000	250,000	1,700,000	1,450,000
275-0000-0000-2506	Maintain - Motor Vehicles	36,661	63,793	63,793	63,793	0
275-0000-0000-2510	Maintain - Computer Equipment	15,000	0	0	0	0
275-0000-0000-2511	Maintain -Other Equipment	14,503	15,145	15,145	15,145	0
275-0000-0000-2708	Public Servants Local Fares	(5,350)	36,000	36,000	36,000	0
275-0000-0000-2709	Public Servants Local Accommodation	0	9,450	9,450	9,450	0
275-0000-0000-2710	Public Servants Local Other costs	0	14,400	14,400	14,400	0
275-0000-0000-2711	Public Servants Overseas Fares	114,931	329,304	329,304	329,304	0
275-0000-0000-2712	Public Servants Overseas Accommodation	189,988	353,062	353,062	353,062	0
275-0000-0000-2713	Public Servants Overseas Other Costs	250,857	248,678	248,678	248,678	0

SIG RECURRENT ESTIMATES 2019

HEAD :275		OFFICE OF THE GOVERNOR GENERAL			275 STATUTORY SERVICES	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
275-0000-0000-2714	Public Servants Annual Leave Fares	135,906	186,703	186,703	186,703	0
275-0000-0000-2715	Others Local Fares	0	10,109	10,109	10,109	0
275-0000-0000-2716	Others Local Accommodation	0	45,000	45,000	45,000	0
275-0000-0000-2717	Others Local Other costs	28,697	45,000	45,000	45,000	0
275-0000-0000-2719	Others Overseas Accommodation	27,060	50,684	50,684	50,684	0
275-0000-0000-2720	Others Overseas Other Costs	327,959	92,862	92,862	92,862	0
275-0000-0000-2740	Office Holder - Local Fares	12,497	50,000	50,000	50,000	0
275-0000-0000-2741	Office Holder - Local Accommodation	0	20,000	20,000	20,000	0
275-0000-0000-2742	Office Holder - Local Other Costs	96,721	96,816	96,816	96,816	0
275-0000-0000-2743	Office Holder - Overseas Fares	198,576	1,004,130	1,004,130	737,029	(267,101)
275-0000-0000-2744	Office Holder - Overseas Accommodation	212,950	300,000	300,000	300,000	0
275-0000-0000-2745	Office Holder - Overseas Other Costs	148,236	174,000	174,000	174,000	0
275-0000-0000-2746	Office Holder - Annual Leave Fares	0	50,000	50,000	50,000	0
275-0000-0000-2901	Uniforms	30,804	108,213	108,213	108,213	0
275-0000-0000-3001	Electricity	550,049	567,494	567,494	662,855	95,361
275-0000-0000-3005	Telephone and Faxes	298,027	297,065	297,065	297,065	0
275-0000-0000-3006	Water	66,658	78,840	78,840	78,840	0
275-0000-0000-5450	Capex - Office Equipment	0	0	156,142	0	(156,142)
	Sub Total:	5,867,612	6,606,701	6,606,701	7,654,062	1,047,361
	Other Charges Sub Total:	5,867,612	6,606,701	6,606,701	7,654,062	1,047,361
	EXPENDITURE Total:	8,062,177	8,934,697	8,934,697	10,726,481	1,791,784

HEAD 276 : HEALTH AND MEDICAL SERVICES

SIG RECURRENT ESTIMATES 2019

HEAD :276

HEALTH AND MEDICAL SERVICES

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	596,966	606,842	606,842	679,664	72,822
EXPENDITURE TOTAL	347,329,524	391,254,370	391,254,370	428,497,433	37,243,063
Payroll Charges	207,552,743	225,360,877	225,360,877	246,702,562	21,341,685
Salaries	207,552,743	225,360,877	225,360,877	246,702,562	21,341,685
Other Charges	139,776,781	165,893,493	165,893,493	181,794,871	15,901,378
NETT TOTAL	(346,732,558)	(390,647,528)	(390,647,528)	(427,817,769)	(37,170,241)

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0001-0000-1010	Salaries - Public Servants	1,980,170	1,849,299	1,849,299	2,249,246	399,947
276-0001-0000-1011	Housing Allowance - Public Servants	63,954	58,665	58,665	78,048	19,383
276-0001-0000-1012	Special Duty Allowance - Public Servants	124,715	167,077	167,077	130,199	(36,878)
276-0001-0000-1013	Overtime -Public Servants	157,657	274,133	274,133	157,657	(116,476)
276-0001-0000-1014	Various Allowances - Public Servants	438,965	784,246	784,246	453,633	(330,613)
276-0001-0000-1116	NPF (7.5%) - Employers Contribution	199,794	138,697	138,697	232,250	93,553
276-0001-0000-1902	Gratuities under agreement	55,283	0	0	55,283	55,283
	Salaries Sub Total:	3,020,539	3,272,117	3,272,117	3,356,316	84,199
	Payroll Charges Sub Total:	3,020,539	3,272,117	3,272,117	3,356,316	84,199
	Other Charges					
276-0001-0000-2007	Printing/Photocopying	382,674	251,000	251,000	251,000	0
276-0001-0000-2009	Recruitment Expense	0	0	0	200,000	200,000
276-0001-0000-2010	Subscription/Membership to Organizations	0	50,000	50,000	5,500	(44,500)
276-0001-0000-2030	Medical Assessment	834,155	1,000,000	1,000,000	1,000,000	0
276-0001-0000-2103	General Stores & Spares	0	0	0	32,000	32,000
276-0001-0000-2105	Office Stationery	64,050	55,000	55,000	76,000	21,000
276-0001-0000-2115	Minor Office Expenses	0	0	0	20,000	20,000
276-0001-0000-2151	Sitting Allowances	39,768	94,000	94,000	50,000	(44,000)
276-0001-0000-2202	Gifts and Presents	9,300	0	0	20,000	20,000
276-0001-0000-2204	Board Expenses	52,262	200,000	200,000	200,000	0
276-0001-0000-2301	Fuel	180,350	250,000	250,000	220,000	(30,000)
276-0001-0000-2406	House Rent	30,297,861	30,000,000	30,000,000	33,000,000	3,000,000
276-0001-0000-2410	Security	280,268	720,000	720,000	0	(720,000)
276-0001-0000-2501	Maintain - Non Residential Buildings	47,048	60,000	60,000	30,000	(30,000)
276-0001-0000-2506	Maintain - Motor Vehicles	0	195,000	195,000	78,000	(117,000)
276-0001-0000-2508	Maintain - Office Equipment	0	0	0	35,000	35,000
276-0001-0000-2601	Conferences, Seminars and Workshop	24,667	0	0	122,400	122,400
276-0001-0000-2602	Training - In service	0	1,500,000	1,612,275	1,500,000	(112,275)
276-0001-0000-2603	Training – Materials	0	0	0	27,000	27,000
276-0001-0000-2604	Training - Other	229,029	0	224,829	73,560	(151,269)
276-0001-0000-2605	Training - Overseas	209,277	50,000	50,000	304,256	254,256
276-0001-0000-2704	MP's Overseas Fares	345,084	500,000	500,000	300,000	(200,000)
276-0001-0000-2708	Public Servants Local Fares	19,015	0	0	280,128	280,128

SIG RECURRENT ESTIMATES 2019

HEAD :276		HEALTH AND MEDICAL SERVICES			276 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
276-0001-0000-2709	Public Servants Local Accommodation	0	0	0	56,250	56,250
276-0001-0000-2710	Public Servants Local Other costs	0	0	0	2,800	2,800
276-0001-0000-2711	Public Servants Overseas Fares	146,147	350,000	350,000	350,000	0
276-0001-0000-2714	Public Servants Annual Leave Fares	351,070	330,000	330,000	371,724	41,724
276-0001-0000-2715	Others Local Fares	0	0	0	20,000	20,000
276-0001-0000-3001	Electricity	10,152,837	13,500,000	13,500,000	11,700,000	(1,800,000)
276-0001-0000-3005	Telephone and Faxes	2,109,427	3,000,000	3,000,000	2,200,000	(800,000)
276-0001-0000-3006	Water	3,623,021	4,000,000	4,000,000	3,300,000	(700,000)
276-0001-0000-5450	Capex - Office Equipment	13,792	0	0	30,000	30,000
	Sub Total:	49,411,104	56,105,000	56,442,104	55,855,618	(586,486)
	Other Charges Sub Total:	49,411,104	56,105,000	56,442,104	55,855,618	(586,486)
	EXPENDITURE Total:	52,431,643	59,377,117	59,714,221	59,211,934	(502,287)

SIG RECURRENT ESTIMATES 2019

HEAD :276		HEALTH AND MEDICAL SERVICES			276 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0002-0000-1010	Salaries - Public Servants	825,979	841,557	841,557	1,075,487	233,930
276-0002-0000-1011	Housing Allowance - Public Servants	35,275	75,046	75,046	51,293	(23,753)
276-0002-0000-1012	Special Duty Allowance - Public Servants	11,809	0	0	11,809	11,809
276-0002-0000-1013	Overtime -Public Servants	11,536	32,684	32,684	16,171	(16,513)
276-0002-0000-1014	Various Allowances - Public Servants	76,154	38,463	38,463	78,008	39,545
276-0002-0000-1116	NPF (7.5%) - Employers Contribution	70,263	63,117	63,117	90,011	26,894
276-0002-0000-1117	Various Allowances - Others	0	5,347	5,347	927	(4,420)
	Salaries Sub Total:	1,031,017	1,056,214	1,056,214	1,323,706	267,492
	Payroll Charges Sub Total:	1,031,017	1,056,214	1,056,214	1,323,706	267,492
	Other Charges					
276-0002-0000-2007	Printing/Photocopying	51,439	57,000	57,000	22,500	(34,500)
276-0002-0000-2008	Publicity and Promotions	0	0	0	30,000	30,000
276-0002-0000-2009	Recruitment Expense	0	0	0	10,000	10,000
276-0002-0000-2105	Office Stationery	27,676	18,000	18,000	12,000	(6,000)
276-0002-0000-2115	Minor Office Expenses	34,291	28,500	28,500	27,000	(1,500)
276-0002-0000-2204	Board Expenses	0	3,000	3,000	3,000	0
276-0002-0000-2506	Maintain - Motor Vehicles	0	0	0	30,000	30,000
276-0002-0000-2601	Conferences, Seminars and Workshop	0	15,000	15,000	35,000	20,000
276-0002-0000-2603	Training – Materials	0	2,000	2,000	0	(2,000)
276-0002-0000-2604	Training - Other	0	0	0	9,270	9,270
276-0002-0000-2708	Public Servants Local Fares	0	33,000	33,000	48,000	15,000
276-0002-0000-2709	Public Servants Local Accommodation	0	0	0	15,000	15,000
276-0002-0000-2710	Public Servants Local Other costs	0	0	0	2,500	2,500
276-0002-0000-2714	Public Servants Annual Leave Fares	47,654	80,000	80,000	100,000	20,000
276-0002-0000-2715	Others Local Fares	0	2,000	2,000	0	(2,000)
276-0002-0000-2803	Transport-Other	0	3,000	3,000	3,000	0
276-0002-0000-3005	Telephone and Faxes	0	2,000	2,000	6,000	4,000
276-0002-0000-5450	Capex - Office Equipment	0	1,000	1,000	180,000	179,000
276-0002-0000-5550	Capex - Computer Software and Hardware	0	0	0	50,000	50,000
	Sub Total:	161,060	244,500	244,500	583,270	338,770
	Other Charges Sub Total:	161,060	244,500	244,500	583,270	338,770
	EXPENDITURE Total:	1,192,076	1,300,714	1,300,714	1,906,976	606,262

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 HONIARA CITY COUNCIL				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0307-0000-1010	Salaries - Public Servants	5,105,687	4,947,692	4,947,692	5,961,555	1,013,863
276-0307-0000-1011	Housing Allowance - Public Servants	354,581	213,142	213,142	495,259	282,117
276-0307-0000-1012	Special Duty Allowance - Public Servants	1,598,578	1,539,749	1,539,749	3,001,678	1,461,929
276-0307-0000-1013	Overtime -Public Servants	0	3,340	3,340	0	(3,340)
276-0307-0000-1014	Various Allowances - Public Servants	3,514,342	5,394,655	5,394,655	3,644,495	(1,750,160)
276-0307-0000-1116	NPF (7.5%) - Employers Contribution	771,992	371,077	371,077	843,022	471,945
276-0307-0000-1117	Various Allowances - Others	0	0	0	6,963	6,963
276-0307-0000-1902	Gratuities under agreement	8,360	0	0	8,360	8,360
	Salaries Sub Total:	11,353,539	12,469,655	12,469,655	13,961,332	1,491,677
	Payroll Charges Sub Total:	11,353,539	12,469,655	12,469,655	13,961,332	1,491,677
	Other Charges					
276-0307-0000-2604	Training - Other	0	0	0	69,626	69,626
276-0307-0000-4020	Health Services Grant - Primary	3,452,837	3,552,837	3,452,837	2,992,457	(460,380)
276-0307-0000-5450	Capex - Office Equipment	0	29,000	29,000	0	(29,000)
	Sub Total:	3,452,837	3,581,837	3,481,837	3,062,083	(419,754)
	Other Charges Sub Total:	3,452,837	3,581,837	3,481,837	3,062,083	(419,754)
	EXPENDITURE Total:	14,806,376	16,051,492	15,951,492	17,023,415	1,071,923

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NATIONAL NON-COMMUNICABLE DISEASES				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0380-0000-1010	Salaries - Public Servants	206,177	190,489	190,489	292,524	102,035
276-0380-0000-1011	Housing Allowance - Public Servants	5,226	42,800	42,800	5,283	(37,517)
276-0380-0000-1012	Special Duty Allowance - Public Servants	53,889	62,861	62,861	66,217	3,356
276-0380-0000-1014	Various Allowances - Public Servants	135,876	254,341	254,341	150,815	(103,526)
276-0380-0000-1116	NPF (7.5%) - Employers Contribution	29,839	14,287	14,287	29,839	15,552
	Salaries Sub Total:	431,006	564,778	564,778	544,678	(20,100)
	Payroll Charges Sub Total:	431,006	564,778	564,778	544,678	(20,100)
	Other Charges					
276-0380-0000-2007	Printing/Photocopying	14,812	0	0	20,000	20,000
276-0380-0000-2008	Publicity and Promotions	32,430	20,000	20,000	0	(20,000)
276-0380-0000-2102	Drugs & Dressings	0	0	0	50,000	50,000
276-0380-0000-2105	Office Stationery	15,412	0	0	0	0
276-0380-0000-2405	Hire Venues	0	0	0	20,000	20,000
276-0380-0000-2601	Conferences, Seminars and Workshop	8,000	0	0	110,000	110,000
276-0380-0000-2603	Training – Materials	0	0	0	20,000	20,000
276-0380-0000-2607	Training – Provincial	0	60,000	60,000	50,000	(10,000)
276-0380-0000-2714	Public Servants Annual Leave Fares	26,278	80,000	80,000	0	(80,000)
276-0380-0000-5575	Capex - Specialised Equipment	0	0	0	100,000	100,000
	Sub Total:	96,932	160,000	160,000	370,000	210,000
	Other Charges Sub Total:	96,932	160,000	160,000	370,000	210,000
	EXPENDITURE Total:	527,938	724,778	724,778	914,678	189,900

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 REPRODUCTIVE & CHILD HEALTH				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0381-0000-1010	Salaries - Public Servants	1,019,120	966,872	966,872	1,122,522	155,650
276-0381-0000-1011	Housing Allowance - Public Servants	16,067	35,615	35,615	20,719	(14,896)
276-0381-0000-1012	Special Duty Allowance - Public Servants	242,531	256,482	256,482	273,347	16,865
276-0381-0000-1013	Overtime -Public Servants	23,455	15,677	15,677	23,455	7,778
276-0381-0000-1014	Various Allowances - Public Servants	543,520	837,653	837,653	572,997	(264,656)
276-0381-0000-1116	NPF (7.5%) - Employers Contribution	135,151	72,515	72,515	141,549	69,034
	Salaries Sub Total:	1,979,844	2,184,814	2,184,814	2,154,589	(30,225)
	Payroll Charges Sub Total:	1,979,844	2,184,814	2,184,814	2,154,589	(30,225)
	Other Charges					
276-0381-0000-2007	Printing/Photocopying	135,792	50,500	50,500	50,000	(500)
276-0381-0000-2008	Publicity and Promotions	0	0	0	739,601	739,601
276-0381-0000-2103	General Stores & Spares	0	8,000	8,000	0	(8,000)
276-0381-0000-2105	Office Stationery	19,017	33,000	33,000	20,000	(13,000)
276-0381-0000-2506	Maintain - Motor Vehicles	0	50,000	50,000	0	(50,000)
276-0381-0000-2508	Maintain - Office Equipment	0	20,000	20,000	0	(20,000)
276-0381-0000-2601	Conferences, Seminars and Workshop	0	0	0	241,250	241,250
276-0381-0000-2604	Training - Other	0	50,000	50,000	0	(50,000)
276-0381-0000-2708	Public Servants Local Fares	0	0	0	56,800	56,800
276-0381-0000-2709	Public Servants Local Accommodation	0	0	0	30,600	30,600
276-0381-0000-2710	Public Servants Local Other costs	0	0	0	7,700	7,700
276-0381-0000-2714	Public Servants Annual Leave Fares	31,830	95,000	95,000	80,000	(15,000)
276-0381-0000-4020	Health Services Grant - Primary	0	0	0	290,300	290,300
276-0381-0000-5450	Capex - Office Equipment	3,200	0	0	0	0
	Sub Total:	189,839	306,500	306,500	1,516,251	1,209,751
	Other Charges Sub Total:	189,839	306,500	306,500	1,516,251	1,209,751
	EXPENDITURE Total:	2,169,683	2,491,314	2,491,314	3,670,840	1,179,526

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NURSING COUNCIL BOARD				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0382-0000-1010	Salaries - Public Servants	246,838	236,647	236,647	284,297	47,650
276-0382-0000-1011	Housing Allowance - Public Servants	5,241	9,804	9,804	6,157	(3,647)
276-0382-0000-1012	Special Duty Allowance - Public Servants	68,649	78,093	78,093	72,988	(5,105)
276-0382-0000-1014	Various Allowances - Public Servants	151,222	250,418	250,418	154,509	(95,909)
276-0382-0000-1116	NPF (7.5%) - Employers Contribution	33,078	17,748	17,748	38,774	21,026
276-0382-0000-1902	Gratuities under agreement	31,421	0	0	31,421	31,421
	Salaries Sub Total:	536,449	592,710	592,710	588,146	(4,564)
	Payroll Charges Sub Total:	536,449	592,710	592,710	588,146	(4,564)
	Other Charges					
276-0382-0000-2204	Board Expenses	172,134	0	0	0	0
276-0382-0000-2606	Training - Pre-Service	0	0	0	1,288,732	1,288,732
276-0382-0000-2708	Public Servants Local Fares	0	0	0	61,000	61,000
276-0382-0000-2714	Public Servants Annual Leave Fares	12,857	25,000	25,000	17,500	(7,500)
	Sub Total:	184,991	25,000	25,000	1,367,232	1,342,232
	Other Charges Sub Total:	184,991	25,000	25,000	1,367,232	1,342,232
	EXPENDITURE Total:	721,440	617,710	617,710	1,955,378	1,337,668

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 HIV/STI PROGRAM				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0383-0000-1010	Salaries - Public Servants	476,448	448,234	448,234	469,414	21,180
276-0383-0000-1011	Housing Allowance - Public Servants	3,293	2,248	2,248	4,515	2,267
276-0383-0000-1012	Special Duty Allowance - Public Servants	133,237	137,761	137,761	144,084	6,323
276-0383-0000-1014	Various Allowances - Public Servants	231,290	408,388	408,388	245,029	(163,359)
276-0383-0000-1116	NPF (7.5%) - Employers Contribution	62,608	33,618	33,618	70,034	36,416
	Salaries Sub Total:	906,876	1,030,249	1,030,249	933,076	(97,173)
	Payroll Charges Sub Total:	906,876	1,030,249	1,030,249	933,076	(97,173)
	Other Charges					
276-0383-0000-2007	Printing/Photocopying	4,857	30,000	30,000	54,000	24,000
276-0383-0000-2105	Office Stationery	5,919	8,000	8,000	8,000	0
276-0383-0000-2508	Maintain - Office Equipment	0	20,000	20,000	0	(20,000)
276-0383-0000-2604	Training - Other	0	7,500	7,500	0	(7,500)
276-0383-0000-2607	Training – Provincial	0	0	0	11,200	11,200
276-0383-0000-2708	Public Servants Local Fares	35,524	0	0	0	0
276-0383-0000-2709	Public Servants Local Accommodation	0	40,000	40,000	56,000	16,000
276-0383-0000-2710	Public Servants Local Other costs	0	25,000	25,000	36,400	11,400
276-0383-0000-2714	Public Servants Annual Leave Fares	30,239	75,000	75,000	75,000	0
276-0383-0000-5450	Capex - Office Equipment	18,750	0	0	0	0
	Sub Total:	95,289	205,500	205,500	240,600	35,100
	Other Charges Sub Total:	95,289	205,500	205,500	240,600	35,100
	EXPENDITURE Total:	1,002,165	1,235,749	1,235,749	1,173,676	(62,073)

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 TB AND LEPROSY PROGRAMS				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0384-0000-1010	Salaries - Public Servants	254,829	241,048	241,048	252,522	11,474
276-0384-0000-1011	Housing Allowance - Public Servants	12,266	13,956	13,956	13,488	(468)
276-0384-0000-1012	Special Duty Allowance - Public Servants	62,360	79,546	79,546	64,956	(14,590)
276-0384-0000-1014	Various Allowances - Public Servants	221,167	283,541	283,541	226,231	(57,310)
276-0384-0000-1116	NPF (7.5%) - Employers Contribution	40,773	18,079	18,079	40,773	22,694
	Salaries Sub Total:	591,395	636,170	636,170	597,970	(38,200)
	Payroll Charges Sub Total:	591,395	636,170	636,170	597,970	(38,200)
	Other Charges					
276-0384-0000-2007	Printing/Photocopying	0	30,000	30,000	0	(30,000)
276-0384-0000-2102	Drugs & Dressings	0	0	0	50,000	50,000
276-0384-0000-2105	Office Stationery	0	0	0	20,000	20,000
276-0384-0000-2506	Maintain - Motor Vehicles	0	0	0	50,000	50,000
276-0384-0000-2508	Maintain - Office Equipment	0	0	0	20,000	20,000
276-0384-0000-2714	Public Servants Annual Leave Fares	0	50,000	50,000	35,000	(15,000)
	Sub Total:	0	80,000	80,000	175,000	95,000
	Other Charges Sub Total:	0	80,000	80,000	175,000	95,000
	EXPENDITURE Total:	591,395	716,170	716,170	772,970	56,800

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 VECTOR-BORNE DISEASE CONTROL				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0385-0000-1010	Salaries - Public Servants	1,096,998	1,037,668	1,037,668	1,092,782	55,114
276-0385-0000-1011	Housing Allowance - Public Servants	105,237	52,201	52,201	112,930	60,729
276-0385-0000-1012	Special Duty Allowance - Public Servants	227,678	254,754	254,754	230,051	(24,703)
276-0385-0000-1013	Overtime -Public Servants	18,463	10,748	10,748	18,463	7,715
276-0385-0000-1014	Various Allowances - Public Servants	502,023	705,862	705,862	508,890	(196,972)
276-0385-0000-1116	NPF (7.5%) - Employers Contribution	143,956	77,825	77,825	143,956	66,131
	Salaries Sub Total:	2,094,355	2,139,058	2,139,058	2,107,072	(31,986)
	Payroll Charges Sub Total:	2,094,355	2,139,058	2,139,058	2,107,072	(31,986)
	Other Charges					
276-0385-0000-2601	Conferences, Seminars and Workshop	1,600	0	0	0	0
276-0385-0000-2714	Public Servants Annual Leave Fares	0	150,000	150,000	200,000	50,000
276-0385-0000-4020	Health Services Grant - Primary	0	150,000	150,000	0	(150,000)
	Sub Total:	1,600	300,000	300,000	200,000	(100,000)
	Other Charges Sub Total:	1,600	300,000	300,000	200,000	(100,000)
	EXPENDITURE Total:	2,095,955	2,439,058	2,439,058	2,307,072	(131,986)

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 PUBLIC HEALTH EMERGENCY AND SURVEILLANCE				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
276-0388-0000-2007	Printing/Photocopying	0	140,000	140,000	0	(140,000)
276-0388-0000-2105	Office Stationery	0	10,000	10,000	10,000	0
276-0388-0000-2506	Maintain - Motor Vehicles	0	20,000	20,000	20,000	0
276-0388-0000-2601	Conferences, Seminars and Workshop	0	0	0	30,000	30,000
276-0388-0000-2605	Training - Overseas	0	50,000	50,000	0	(50,000)
276-0388-0000-2709	Public Servants Local Accommodation	0	0	0	74,154	74,154
276-0388-0000-2714	Public Servants Annual Leave Fares	0	25,000	25,000	50,000	25,000
276-0388-0000-2802	Freight	0	30,000	30,000	0	(30,000)
	Sub Total:	0	275,000	275,000	184,154	(90,846)
	Other Charges Sub Total:	0	275,000	275,000	184,154	(90,846)
	EXPENDITURE Total:	0	275,000	275,000	184,154	(90,846)

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NATIONAL MEDICAL STORES DIVISION				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0389-0000-1010	Salaries - Public Servants	641,459	606,770	606,770	655,124	48,354
276-0389-0000-1011	Housing Allowance - Public Servants	27,723	45,113	45,113	36,362	(8,751)
276-0389-0000-1012	Special Duty Allowance - Public Servants	162,504	126,853	126,853	162,960	36,107
276-0389-0000-1014	Various Allowances - Public Servants	635,180	639,918	639,918	635,180	(4,738)
276-0389-0000-1116	NPF (7.5%) - Employers Contribution	107,321	45,508	45,508	110,231	64,723
	Salaries Sub Total:	1,574,188	1,464,162	1,464,162	1,599,857	135,695
	Payroll Charges Sub Total:	1,574,188	1,464,162	1,464,162	1,599,857	135,695
	Other Charges					
276-0389-0000-2007	Printing/Photocopying	17,570	100,000	100,000	20,000	(80,000)
276-0389-0000-2102	Drugs & Dressings	20,476,727	30,530,000	30,530,000	40,000,000	9,470,000
276-0389-0000-2103	General Stores & Spares	2,136,976	5,500,000	5,500,000	5,500,000	0
276-0389-0000-2105	Office Stationery	70,330	80,000	80,000	80,000	0
276-0389-0000-2301	Fuel	88,400	90,000	90,000	60,000	(30,000)
276-0389-0000-2506	Maintain - Motor Vehicles	0	75,000	75,000	0	(75,000)
276-0389-0000-2714	Public Servants Annual Leave Fares	33,354	50,000	50,000	35,000	(15,000)
276-0389-0000-5575	Capex - Specialised Equipment	0	0	0	800,000	800,000
	Sub Total:	22,823,356	36,425,000	36,425,000	46,495,000	10,070,000
	Other Charges Sub Total:	22,823,356	36,425,000	36,425,000	46,495,000	10,070,000
	EXPENDITURE Total:	24,397,544	37,889,162	37,889,162	48,094,857	10,205,695

SIG RECURRENT ESTIMATES 2019

HEAD :276		HEALTH AND MEDICAL SERVICES			276 NATIONAL REFERRAL HOSPITAL	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
276-0390-0000-0001	Fees and Charges	406,702	393,896	393,896	441,164	47,268
	Sub Total:	406,702	393,896	393,896	441,164	47,268
	Income Sub Total:	406,702	393,896	393,896	441,164	47,268
	INCOME Total:	406,702	393,896	393,896	441,164	47,268
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0390-0000-1010	Salaries - Public Servants	29,644,200	27,262,485	27,262,485	32,603,684	5,341,199
276-0390-0000-1011	Housing Allowance - Public Servants	6,073,145	5,091,305	5,091,305	8,982,896	3,891,591
276-0390-0000-1012	Special Duty Allowance - Public Servants	8,548,333	7,657,796	7,657,796	13,072,878	5,415,082
276-0390-0000-1013	Overtime -Public Servants	839,033	818,800	818,800	839,033	20,233
276-0390-0000-1014	Various Allowances - Public Servants	23,967,317	34,720,563	34,720,563	30,647,362	(4,073,201)
276-0390-0000-1116	NPF (7.5%) - Employers Contribution	4,893,402	2,044,686	2,044,686	5,052,461	3,007,775
276-0390-0000-1117	Various Allowances - Others	103,047	1,984,956	1,984,956	110,107	(1,874,849)
276-0390-0000-1901	Pensions & Gratuities	439	0	0	439	439
276-0390-0000-1902	Gratuities under agreement	212,732	155,298	155,298	212,732	57,434
276-0390-0000-1903	Workers Compensation	4,332	63,575	63,575	4,332	(59,243)
	Salaries Sub Total:	74,285,981	79,799,464	79,799,464	91,525,924	11,726,460
	Payroll Charges Sub Total:	74,285,981	79,799,464	79,799,464	91,525,924	11,726,460
	Other Charges					
276-0390-0000-2004	Consultancy Fees	0	284,624	284,624	0	(284,624)
276-0390-0000-2007	Printing/Photocopying	410,887	456,000	456,000	476,000	20,000
276-0390-0000-2008	Publicity and Promotions	4,210	97,375	97,375	343,700	246,325
276-0390-0000-2010	Subscription/Membership to Organizations	0	0	0	28,105	28,105
276-0390-0000-2102	Drugs & Dressings	0	15,000	15,000	30,000	15,000
276-0390-0000-2103	General Stores & Spares	2,537,173	2,011,000	1,873,896	2,129,900	256,004
276-0390-0000-2105	Office Stationery	101,191	181,025	181,025	480,000	298,975
276-0390-0000-2106	Rations	3,087,387	3,385,280	3,385,280	4,080,000	694,720
276-0390-0000-2111	Reference Materials	0	45,000	45,000	0	(45,000)
276-0390-0000-2202	Gifts and Presents	0	0	0	12,300	12,300
276-0390-0000-2204	Board Expenses	4,298	10,000	10,000	12,000	2,000
276-0390-0000-2301	Fuel	338,459	510,000	510,000	260,000	(250,000)
276-0390-0000-2410	Security	89,115	500,000	500,000	821,000	321,000

SIG RECURRENT ESTIMATES 2019

HEAD :276		HEALTH AND MEDICAL SERVICES			276 NATIONAL REFERRAL HOSPITAL	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
276-0390-0000-2501	Maintain - Non Residential Buildings	1,550,722	820,000	720,000	300,000	(420,000)
276-0390-0000-2502	Maintain - Residential Buildings	0	5,000	5,000	0	(5,000)
276-0390-0000-2506	Maintain - Motor Vehicles	238,719	430,000	430,000	300,000	(130,000)
276-0390-0000-2508	Maintain - Office Equipment	0	37,500	137,500	105,131	(32,369)
276-0390-0000-2509	Maintain - Communications Equip.	0	0	0	50,000	50,000
276-0390-0000-2510	Maintain - Computer Equipment	5,979	0	0	100,000	100,000
276-0390-0000-2511	Maintain -Other Equipment	0	0	0	19,500	19,500
276-0390-0000-2513	Maintain - Specialised Equipment	0	478,827	478,827	41,774	(437,053)
276-0390-0000-2601	Conferences, Seminars and Workshop	19,420	256,250	256,250	436,250	180,000
276-0390-0000-2602	Training - In service	33,000	0	0	0	0
276-0390-0000-2603	Training – Materials	0	900	900	0	(900)
276-0390-0000-2604	Training - Other	336,897	620,728	620,728	70,598	(550,130)
276-0390-0000-2605	Training - Overseas	577,606	666,180	666,180	666,180	0
276-0390-0000-2606	Training - Pre-Service	0	343,348	343,348	2,899,039	2,555,691
276-0390-0000-2607	Training – Provincial	0	46,750	46,750	75,450	28,700
276-0390-0000-2708	Public Servants Local Fares	182,999	821,453	821,453	490,957	(330,496)
276-0390-0000-2709	Public Servants Local Accommodation	168,520	205,743	205,743	291,496	85,753
276-0390-0000-2710	Public Servants Local Other costs	0	0	0	100,000	100,000
276-0390-0000-2711	Public Servants Overseas Fares	0	200,971	200,971	200,971	0
276-0390-0000-2714	Public Servants Annual Leave Fares	2,505,969	2,952,280	2,952,280	3,300,000	347,720
276-0390-0000-2716	Others Local Accommodation	0	50,750	50,750	50,000	(750)
276-0390-0000-2717	Others Local Other costs	229,537	367,920	367,920	0	(367,920)
276-0390-0000-2730	Patients Local Fares	3,522,795	846,137	1,163,545	3,500,000	2,336,455
276-0390-0000-2802	Freight	2,500	6,000	6,000	14,900	8,900
276-0390-0000-2803	Transport-Other	0	5,000	5,000	5,000	0
276-0390-0000-2901	Uniforms	370,500	145,218	145,218	797,506	652,288
276-0390-0000-5100	Capex -Non Residential Buildings	0	143,000	143,000	48,000	(95,000)
276-0390-0000-5350	Capex - Motor Vehicles	0	400,000	400,000	0	(400,000)
276-0390-0000-5450	Capex - Office Equipment	65,504	439,896	439,896	576,320	136,424
276-0390-0000-5550	Capex - Computer Software and Hardware	630,272	537,338	537,338	711,837	174,499
276-0390-0000-5575	Capex - Specialised Equipment	0	780,000	780,000	649,855	(130,145)
276-0390-0000-5580	Capex - Other Equipment	422,231	842,691	842,691	460,000	(382,691)
	Sub Total:	17,435,891	19,945,184	20,125,488	24,933,769	4,808,281
	Other Charges Sub Total:	17,435,891	19,945,184	20,125,488	24,933,769	4,808,281
	EXPENDITURE Total:	91,721,871	99,744,648	99,924,952	116,459,693	16,534,741

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NATIONAL DENTAL PROGRAM				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0391-0000-1010	Salaries - Public Servants	1,922,761	1,835,944	1,835,944	2,133,143	297,199
276-0391-0000-1011	Housing Allowance - Public Servants	386,579	252,713	252,713	396,447	143,734
276-0391-0000-1012	Special Duty Allowance - Public Servants	563,391	551,104	551,104	591,041	39,937
276-0391-0000-1014	Various Allowances - Public Servants	1,713,187	2,558,366	2,558,366	1,770,239	(788,127)
276-0391-0000-1116	NPF (7.5%) - Employers Contribution	340,250	137,696	137,696	354,556	216,860
	Salaries Sub Total:	4,926,168	5,335,823	5,335,823	5,245,426	(90,397)
	Payroll Charges Sub Total:	4,926,168	5,335,823	5,335,823	5,245,426	(90,397)
	Other Charges					
276-0391-0000-2007	Printing/Photocopying	0	8,000	8,000	0	(8,000)
276-0391-0000-2008	Publicity and Promotions	0	15,000	15,000	0	(15,000)
276-0391-0000-2105	Office Stationery	0	6,000	6,000	0	(6,000)
276-0391-0000-2301	Fuel	0	6,000	6,000	0	(6,000)
276-0391-0000-2501	Maintain - Non Residential Buildings	0	0	0	50,000	50,000
276-0391-0000-2506	Maintain - Motor Vehicles	0	15,000	15,000	0	(15,000)
276-0391-0000-2601	Conferences, Seminars and Workshop	0	0	0	10,000	10,000
276-0391-0000-2605	Training - Overseas	33,253	10,000	10,000	0	(10,000)
276-0391-0000-2709	Public Servants Local Accommodation	0	0	0	3,700	3,700
276-0391-0000-2710	Public Servants Local Other costs	0	0	0	33,000	33,000
276-0391-0000-2711	Public Servants Overseas Fares	0	20,000	20,000	30,000	10,000
276-0391-0000-2714	Public Servants Annual Leave Fares	61,692	70,000	70,000	70,000	0
276-0391-0000-2802	Freight	0	5,000	5,000	0	(5,000)
276-0391-0000-2803	Transport-Other	0	0	0	3,400	3,400
276-0391-0000-5450	Capex - Office Equipment	5,500	0	0	0	0
	Sub Total:	100,445	155,000	155,000	200,100	45,100
	Other Charges Sub Total:	100,445	155,000	155,000	200,100	45,100
	EXPENDITURE Total:	5,026,613	5,490,823	5,490,823	5,445,526	(45,297)

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NATIONAL MEDICAL IMAGING SERVICES				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0392-0000-1010	Salaries - Public Servants	1,258,818	1,118,353	1,118,353	1,431,053	312,700
276-0392-0000-1011	Housing Allowance - Public Servants	72,961	60,375	60,375	75,309	14,934
276-0392-0000-1012	Special Duty Allowance - Public Servants	362,828	300,484	300,484	369,380	68,896
276-0392-0000-1013	Overtime -Public Servants	0	1,446	1,446	0	(1,446)
276-0392-0000-1014	Various Allowances - Public Servants	1,116,313	1,305,412	1,305,412	1,124,383	(181,029)
276-0392-0000-1116	NPF (7.5%) - Employers Contribution	201,511	83,876	83,876	217,549	133,673
276-0392-0000-1902	Gratuities under agreement	17,436	0	0	17,436	17,436
	Salaries Sub Total:	3,029,867	2,869,946	2,869,946	3,235,110	365,164
	Payroll Charges Sub Total:	3,029,867	2,869,946	2,869,946	3,235,110	365,164
	Other Charges					
276-0392-0000-2105	Office Stationery	11,615	20,000	20,000	30,000	10,000
276-0392-0000-2508	Maintain - Office Equipment	0	1,000	1,000	1,000	0
276-0392-0000-2708	Public Servants Local Fares	22,018	0	0	0	0
276-0392-0000-2714	Public Servants Annual Leave Fares	22,268	30,000	30,000	110,500	80,500
276-0392-0000-5100	Capex -Non Residential Buildings	0	0	0	100,000	100,000
276-0392-0000-5450	Capex - Office Equipment	20,739	0	0	0	0
	Sub Total:	76,640	51,000	51,000	241,500	190,500
	Other Charges Sub Total:	76,640	51,000	51,000	241,500	190,500
	EXPENDITURE Total:	3,106,507	2,920,946	2,920,946	3,476,610	555,664

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NATIONAL LABORATORY PROGRAM				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0393-0000-1010	Salaries - Public Servants	140,226	132,610	132,610	115,804	(16,806)
276-0393-0000-1011	Housing Allowance - Public Servants	120,000	88,452	88,452	240,000	151,548
276-0393-0000-1012	Special Duty Allowance - Public Servants	49,445	43,761	43,761	52,385	8,624
276-0393-0000-1014	Various Allowances - Public Servants	227,628	299,248	299,248	229,588	(69,660)
276-0393-0000-1116	NPF (7.5%) - Employers Contribution	30,705	9,946	9,946	30,705	20,759
	Salaries Sub Total:	568,005	574,017	574,017	668,482	94,465
	Payroll Charges Sub Total:	568,005	574,017	574,017	668,482	94,465
	Other Charges					
276-0393-0000-2007	Printing/Photocopying	29,850	30,000	30,000	30,000	0
276-0393-0000-2008	Publicity and Promotions	0	19,000	19,000	19,000	0
276-0393-0000-2105	Office Stationery	11,721	15,000	15,000	15,000	0
276-0393-0000-2301	Fuel	9,980	28,653	28,653	18,000	(10,653)
276-0393-0000-2506	Maintain - Motor Vehicles	0	0	0	8,653	8,653
276-0393-0000-2508	Maintain - Office Equipment	6,375	20,000	20,000	30,000	10,000
276-0393-0000-2604	Training - Other	0	0	0	45,000	45,000
276-0393-0000-2605	Training - Overseas	0	80,000	80,000	100,000	20,000
276-0393-0000-2708	Public Servants Local Fares	3,248	0	0	55,000	55,000
276-0393-0000-2714	Public Servants Annual Leave Fares	36,896	39,883	39,883	38,000	(1,883)
276-0393-0000-5450	Capex - Office Equipment	0	0	0	33,000	33,000
	Sub Total:	98,070	232,536	232,536	391,653	159,117
	Other Charges Sub Total:	98,070	232,536	232,536	391,653	159,117
	EXPENDITURE Total:	666,075	806,553	806,553	1,060,135	253,582

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NATIONAL PHARMACY DIVISION				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0394-0000-1010	Salaries - Public Servants	624,249	590,174	590,174	631,501	41,327
276-0394-0000-1011	Housing Allowance - Public Servants	16,522	10,609	10,609	19,023	8,414
276-0394-0000-1012	Special Duty Allowance - Public Servants	198,963	153,445	153,445	199,464	46,019
276-0394-0000-1014	Various Allowances - Public Servants	400,081	387,519	387,519	400,081	12,562
276-0394-0000-1116	NPF (7.5%) - Employers Contribution	91,657	44,263	44,263	91,657	47,394
	Salaries Sub Total:	1,331,472	1,186,010	1,186,010	1,341,726	155,716
	Payroll Charges Sub Total:	1,331,472	1,186,010	1,186,010	1,341,726	155,716
	Other Charges					
276-0394-0000-2007	Printing/Photocopying	73,800	78,842	78,842	70,000	(8,842)
276-0394-0000-2105	Office Stationery	6,861	15,000	15,000	15,000	0
276-0394-0000-2301	Fuel	8,926	0	0	0	0
276-0394-0000-2506	Maintain - Motor Vehicles	11,973	0	0	0	0
276-0394-0000-2601	Conferences, Seminars and Workshop	5,640	0	0	0	0
276-0394-0000-2714	Public Servants Annual Leave Fares	19,825	24,923	24,923	26,765	1,842
	Sub Total:	127,024	118,765	118,765	111,765	(7,000)
	Other Charges Sub Total:	127,024	118,765	118,765	111,765	(7,000)
	EXPENDITURE Total:	1,458,496	1,304,775	1,304,775	1,453,491	148,716

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NATIONAL HEALTH PROMOTION				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0395-0000-1010	Salaries - Public Servants	594,370	586,163	586,163	779,050	192,887
276-0395-0000-1011	Housing Allowance - Public Servants	26,197	14,480	14,480	29,959	15,479
276-0395-0000-1012	Special Duty Allowance - Public Servants	112,923	121,656	121,656	115,016	(6,640)
276-0395-0000-1014	Various Allowances - Public Servants	212,164	347,099	347,099	212,164	(134,935)
276-0395-0000-1116	NPF (7.5%) - Employers Contribution	69,192	43,962	43,962	82,016	38,054
	Salaries Sub Total:	1,014,847	1,113,360	1,113,360	1,218,205	104,845
	Payroll Charges Sub Total:	1,014,847	1,113,360	1,113,360	1,218,205	104,845
	Other Charges					
276-0395-0000-2004	Consultancy Fees	0	0	0	80,000	80,000
276-0395-0000-2007	Printing/Photocopying	0	65,000	65,000	3,000	(62,000)
276-0395-0000-2008	Publicity and Promotions	4,000	0	0	20,000	20,000
276-0395-0000-2105	Office Stationery	5,702	15,000	15,000	20,000	5,000
276-0395-0000-2405	Hire Venues	0	0	0	25,000	25,000
276-0395-0000-2506	Maintain - Motor Vehicles	0	25,000	25,000	28,000	3,000
276-0395-0000-2601	Conferences, Seminars and Workshop	0	0	0	40,700	40,700
276-0395-0000-2603	Training – Materials	0	0	0	6,800	6,800
276-0395-0000-2604	Training - Other	0	0	0	56,000	56,000
276-0395-0000-2605	Training - Overseas	0	20,000	20,000	0	(20,000)
276-0395-0000-2708	Public Servants Local Fares	0	0	0	20,000	20,000
276-0395-0000-2709	Public Servants Local Accommodation	0	0	0	25,000	25,000
276-0395-0000-2711	Public Servants Overseas Fares	0	0	0	20,000	20,000
276-0395-0000-2714	Public Servants Annual Leave Fares	22,791	50,000	50,000	50,000	0
276-0395-0000-2803	Transport-Other	0	0	0	500	500
276-0395-0000-5450	Capex - Office Equipment	0	20,000	20,000	0	(20,000)
	Sub Total:	32,493	195,000	195,000	395,000	200,000
	Other Charges Sub Total:	32,493	195,000	195,000	395,000	200,000
	EXPENDITURE Total:	1,047,340	1,308,360	1,308,360	1,613,205	304,845

SIG RECURRENT ESTIMATES 2019

HEAD :276		HEALTH AND MEDICAL SERVICES			276 ENVIRONMENTAL HEALTH	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0396-0000-1010	Salaries - Public Servants	1,309,676	1,145,584	1,145,584	1,612,004	466,420
276-0396-0000-1011	Housing Allowance - Public Servants	91,347	68,788	68,788	119,668	50,880
276-0396-0000-1012	Special Duty Allowance - Public Servants	280,532	283,115	283,115	285,167	2,052
276-0396-0000-1014	Various Allowances - Public Servants	674,866	942,981	942,981	676,720	(266,261)
276-0396-0000-1116	NPF (7.5%) - Employers Contribution	172,761	85,919	85,919	197,058	111,139
276-0396-0000-1117	Various Allowances - Others	0	0	0	927	927
276-0396-0000-1902	Gratuities under agreement	36,795	0	0	36,795	36,795
	Salaries Sub Total:	2,565,977	2,526,387	2,526,387	2,928,339	401,952
	Payroll Charges Sub Total:	2,565,977	2,526,387	2,526,387	2,928,339	401,952
	Other Charges					
276-0396-0000-2004	Consultancy Fees	50,253	4,500	4,500	420,000	415,500
276-0396-0000-2007	Printing/Photocopying	89,984	61,000	61,000	64,000	3,000
276-0396-0000-2101	Chemicals	0	0	0	3,174	3,174
276-0396-0000-2103	General Stores & Spares	0	0	0	1,053,130	1,053,130
276-0396-0000-2105	Office Stationery	68,606	99,000	99,000	68,300	(30,700)
276-0396-0000-2111	Reference Materials	0	0	0	9,550	9,550
276-0396-0000-2115	Minor Office Expenses	17,489	20,000	20,000	32,400	12,400
276-0396-0000-2204	Board Expenses	0	0	0	7,500	7,500
276-0396-0000-2301	Fuel	8,210	27,500	27,500	12,000	(15,500)
276-0396-0000-2405	Hire Venues	0	0	0	12,000	12,000
276-0396-0000-2506	Maintain - Motor Vehicles	33,042	80,000	80,000	75,500	(4,500)
276-0396-0000-2601	Conferences, Seminars and Workshop	0	0	0	60,000	60,000
276-0396-0000-2604	Training - Other	3,429	0	0	9,270	9,270
276-0396-0000-2605	Training - Overseas	0	0	0	50,000	50,000
276-0396-0000-2606	Training - Pre-Service	0	0	0	150,000	150,000
276-0396-0000-2708	Public Servants Local Fares	0	0	0	123,556	123,556
276-0396-0000-2709	Public Servants Local Accommodation	0	0	0	61,500	61,500
276-0396-0000-2710	Public Servants Local Other costs	0	0	0	21,920	21,920
276-0396-0000-2711	Public Servants Overseas Fares	0	0	0	50,000	50,000
276-0396-0000-2714	Public Servants Annual Leave Fares	37,916	120,000	120,000	122,500	2,500
276-0396-0000-2717	Others Local Other costs	77,309	0	0	0	0
276-0396-0000-2802	Freight	0	0	0	70,000	70,000
276-0396-0000-2901	Uniforms	0	20,000	20,000	45,000	25,000
276-0396-0000-3005	Telephone and Faxes	0	2,000	2,000	9,340	7,340

SIG RECURRENT ESTIMATES 2019

HEAD :276		HEALTH AND MEDICAL SERVICES			276 ENVIRONMENTAL HEALTH	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
276-0396-0000-5100	Capex -Non Residential Buildings	0	0	0	51,500	51,500
276-0396-0000-5450	Capex - Office Equipment	0	0	0	49,000	49,000
276-0396-0000-5550	Capex - Computer Software and Hardware	0	0	0	86,500	86,500
	Sub Total:	386,238	434,000	434,000	2,717,640	2,283,640
	Other Charges Sub Total:	386,238	434,000	434,000	2,717,640	2,283,640
	EXPENDITURE Total:	2,952,215	2,960,387	2,960,387	5,645,979	2,685,592

SIG RECURRENT ESTIMATES 2019

HEAD :276		HEALTH AND MEDICAL SERVICES			276 TRAINING & RESEARCH	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0397-0000-1010	Salaries - Public Servants	434,567	404,029	404,029	523,811	119,782
276-0397-0000-1011	Housing Allowance - Public Servants	10,897	2,607	2,607	10,954	8,347
276-0397-0000-1012	Special Duty Allowance - Public Servants	74,835	77,047	77,047	75,535	(1,512)
276-0397-0000-1014	Various Allowances - Public Servants	140,274	196,719	196,719	140,842	(55,877)
276-0397-0000-1116	NPF (7.5%) - Employers Contribution	48,668	30,302	30,302	58,719	28,417
	Salaries Sub Total:	709,242	710,704	710,704	809,861	99,157
	Payroll Charges Sub Total:	709,242	710,704	710,704	809,861	99,157
	Other Charges					
276-0397-0000-2007	Printing/Photocopying	0	0	0	90,000	90,000
276-0397-0000-2105	Office Stationery	11,351	7,000	7,000	0	(7,000)
276-0397-0000-2204	Board Expenses	0	0	0	48,940	48,940
276-0397-0000-2601	Conferences, Seminars and Workshop	0	50,000	50,000	200,000	150,000
276-0397-0000-2605	Training - Overseas	32,385	0	0	0	0
276-0397-0000-2711	Public Servants Overseas Fares	0	0	0	32,000	32,000
276-0397-0000-2714	Public Servants Annual Leave Fares	8,268	28,956	28,956	28,000	(956)
276-0397-0000-2716	Others Local Accommodation	0	0	0	5,000	5,000
	Sub Total:	52,004	85,956	85,956	403,940	317,984
	Other Charges Sub Total:	52,004	85,956	85,956	403,940	317,984
	EXPENDITURE Total:	761,246	796,660	796,660	1,213,801	417,141

SIG RECURRENT ESTIMATES 2019

HEAD :276		HEALTH AND MEDICAL SERVICES			276 SOCIAL WELFARE AND GENDER BASED VIOLENCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0398-0000-1010	Salaries - Public Servants	399,595	359,770	359,770	418,534	58,764
276-0398-0000-1011	Housing Allowance - Public Servants	13,570	8,431	8,431	15,713	7,282
276-0398-0000-1012	Special Duty Allowance - Public Servants	86,413	0	0	89,655	89,655
276-0398-0000-1014	Various Allowances - Public Servants	92,568	75,302	75,302	92,568	17,266
276-0398-0000-1116	NPF (7.5%) - Employers Contribution	43,276	26,983	26,983	43,276	16,293
	Salaries Sub Total:	635,422	470,486	470,486	659,746	189,260
	Payroll Charges Sub Total:	635,422	470,486	470,486	659,746	189,260
	Other Charges					
276-0398-0000-2007	Printing/Photocopying	133,352	200,000	200,000	108,000	(92,000)
276-0398-0000-2105	Office Stationery	19,757	42,500	42,500	18,800	(23,700)
276-0398-0000-2351	Disaster Relief	71,536	0	0	240,000	240,000
276-0398-0000-2506	Maintain - Motor Vehicles	2,154	20,000	20,000	25,000	5,000
276-0398-0000-2601	Conferences, Seminars and Workshop	0	0	0	148,400	148,400
276-0398-0000-2708	Public Servants Local Fares	7,346	0	0	31,000	31,000
276-0398-0000-2709	Public Servants Local Accommodation	0	0	0	24,000	24,000
276-0398-0000-2714	Public Servants Annual Leave Fares	41,168	60,000	60,000	90,000	30,000
276-0398-0000-2715	Others Local Fares	0	0	0	4,000	4,000
276-0398-0000-2716	Others Local Accommodation	0	0	0	21,000	21,000
276-0398-0000-5450	Capex - Office Equipment	19,181	0	0	60,000	60,000
276-0398-0000-5550	Capex - Computer Software and Hardware	0	0	0	90,000	90,000
	Sub Total:	294,494	322,500	322,500	860,200	537,700
	Other Charges Sub Total:	294,494	322,500	322,500	860,200	537,700
	EXPENDITURE Total:	929,916	792,986	792,986	1,519,946	726,960

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 EYE DIVISION				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0399-0000-1010	Salaries - Public Servants	221,363	218,819	218,819	230,441	11,622
276-0399-0000-1011	Housing Allowance - Public Servants	4,593	5,556	5,556	5,815	259
276-0399-0000-1012	Special Duty Allowance - Public Servants	62,208	45,036	45,036	62,208	17,172
276-0399-0000-1014	Various Allowances - Public Servants	148,091	210,452	210,452	148,091	(62,361)
276-0399-0000-1116	NPF (7.5%) - Employers Contribution	30,342	16,411	16,411	30,342	13,931
	Salaries Sub Total:	466,597	496,274	496,274	476,897	(19,377)
	Payroll Charges Sub Total:	466,597	496,274	496,274	476,897	(19,377)
	Other Charges					
276-0399-0000-2007	Printing/Photocopying	18,000	41,000	41,000	0	(41,000)
276-0399-0000-2008	Publicity and Promotions	0	0	0	55,000	55,000
276-0399-0000-2105	Office Stationery	9,989	10,000	10,000	8,000	(2,000)
276-0399-0000-2506	Maintain - Motor Vehicles	10,552	20,000	20,000	20,000	0
276-0399-0000-2510	Maintain - Computer Equipment	0	0	0	24,000	24,000
276-0399-0000-2603	Training – Materials	0	0	0	117,550	117,550
276-0399-0000-2604	Training - Other	0	0	0	124,120	124,120
276-0399-0000-2708	Public Servants Local Fares	0	0	0	39,500	39,500
276-0399-0000-2714	Public Servants Annual Leave Fares	59,972	60,000	60,000	60,000	0
	Sub Total:	98,512	131,000	131,000	448,170	317,170
	Other Charges Sub Total:	98,512	131,000	131,000	448,170	317,170
	EXPENDITURE Total:	565,109	627,274	627,274	925,067	297,793

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 MALAITA PROVINCE				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0482-0000-1010	Salaries - Public Servants	8,503,856	8,031,676	8,031,676	8,987,881	956,205
276-0482-0000-1011	Housing Allowance - Public Servants	837,910	434,818	434,818	1,179,847	745,029
276-0482-0000-1012	Special Duty Allowance - Public Servants	2,489,126	2,408,656	2,408,656	5,137,870	2,729,214
276-0482-0000-1013	Overtime -Public Servants	6,607	70,346	70,346	6,607	(63,739)
276-0482-0000-1014	Various Allowances - Public Servants	6,093,782	9,609,408	9,609,408	6,266,977	(3,342,431)
276-0482-0000-1116	NPF (7.5%) - Employers Contribution	1,298,373	602,376	602,376	1,338,932	736,556
276-0482-0000-1117	Various Allowances - Others	0	0	0	1,812	1,812
276-0482-0000-1902	Gratuities under agreement	37,969	54,524	54,524	37,969	(16,555)
	Salaries Sub Total:	19,267,622	21,211,804	21,211,804	22,957,895	1,746,091
	Payroll Charges Sub Total:	19,267,622	21,211,804	21,211,804	22,957,895	1,746,091
	Other Charges					
276-0482-0000-2602	Training - In service	8,000	0	0	0	0
276-0482-0000-2604	Training - Other	0	0	0	18,116	18,116
276-0482-0000-4020	Health Services Grant - Primary	4,957,846	5,080,455	4,951,926	4,163,006	(788,920)
276-0482-0000-4021	Health Services Grants - Hospital	3,149,514	3,149,514	3,149,514	3,149,514	0
276-0482-0000-4053	Church Grant - Atoifi	2,803,239	2,803,239	2,803,239	2,803,239	0
276-0482-0000-4054	Atoifi SON Grant	200,000	200,000	200,000	200,000	0
276-0482-0000-5305	Capex - Canoes and Boats	0	60,000	60,000	0	(60,000)
276-0482-0000-5450	Capex - Office Equipment	0	81,000	81,000	0	(81,000)
	Sub Total:	11,118,599	11,374,208	11,245,679	10,333,875	(911,804)
	Other Charges Sub Total:	11,118,599	11,374,208	11,245,679	10,333,875	(911,804)
	EXPENDITURE Total:	30,386,221	32,586,012	32,457,483	33,291,770	834,287

SIG RECURRENT ESTIMATES 2019

HEAD :276		HEALTH AND MEDICAL SERVICES			276 MAKIRA ULAWA PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0483-0000-1010	Salaries - Public Servants	3,752,127	3,551,787	3,551,787	3,965,950	414,163
276-0483-0000-1011	Housing Allowance - Public Servants	385,499	243,387	243,387	450,371	206,984
276-0483-0000-1012	Special Duty Allowance - Public Servants	1,130,520	1,087,020	1,087,020	2,236,003	1,148,983
276-0483-0000-1013	Overtime -Public Servants	(50)	1,567	1,567	0	(1,567)
276-0483-0000-1014	Various Allowances - Public Servants	2,799,656	4,285,306	4,285,306	2,861,668	(1,423,638)
276-0483-0000-1116	NPF (7.5%) - Employers Contribution	594,297	266,384	266,384	611,919	345,535
276-0483-0000-1117	Various Allowances - Others	0	0	0	1,179	1,179
276-0483-0000-1902	Gratuities under agreement	32,647	0	0	32,647	32,647
	Salaries Sub Total:	8,694,696	9,435,451	9,435,451	10,159,737	724,286
	Payroll Charges Sub Total:	8,694,696	9,435,451	9,435,451	10,159,737	724,286
	Other Charges					
276-0483-0000-2604	Training - Other	0	0	0	11,788	11,788
276-0483-0000-4020	Health Services Grant - Primary	2,582,739	2,582,739	2,682,739	1,995,349	(687,390)
276-0483-0000-4021	Health Services Grants - Hospital	1,638,349	1,638,349	1,638,349	1,638,349	0
276-0483-0000-5305	Capex - Canoes and Boats	0	60,000	60,000	0	(60,000)
276-0483-0000-5450	Capex - Office Equipment	0	44,000	44,000	0	(44,000)
	Sub Total:	4,221,088	4,325,088	4,425,088	3,645,486	(779,602)
	Other Charges Sub Total:	4,221,088	4,325,088	4,425,088	3,645,486	(779,602)
	EXPENDITURE Total:	12,915,784	13,760,539	13,860,539	13,805,223	(55,316)

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 WESTERN PROVINCE				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0484-0000-1010	Salaries - Public Servants	6,499,520	6,126,319	6,126,319	7,415,212	1,288,893
276-0484-0000-1011	Housing Allowance - Public Servants	450,270	278,694	278,694	532,255	253,561
276-0484-0000-1012	Special Duty Allowance - Public Servants	1,901,991	1,765,727	1,765,727	3,281,853	1,516,126
276-0484-0000-1013	Overtime -Public Servants	0	27,379	27,379	0	(27,379)
276-0484-0000-1014	Various Allowances - Public Servants	4,667,024	6,805,906	6,805,906	4,778,221	(2,027,685)
276-0484-0000-1116	NPF (7.5%) - Employers Contribution	989,592	459,474	459,474	1,068,872	609,398
276-0484-0000-1117	Various Allowances - Others	0	0	0	2,798	2,798
276-0484-0000-1902	Gratuities under agreement	32,647	38,044	38,044	32,647	(5,397)
	Salaries Sub Total:	14,541,042	15,501,543	15,501,543	17,111,858	1,610,315
	Payroll Charges Sub Total:	14,541,042	15,501,543	15,501,543	17,111,858	1,610,315
	Other Charges					
276-0484-0000-2604	Training - Other	0	0	0	27,983	27,983
276-0484-0000-4019	Church Grants	1,244,099	1,244,099	1,244,099	1,244,099	0
276-0484-0000-4020	Health Services Grant - Primary	5,075,488	5,245,940	5,089,282	4,571,058	(518,224)
276-0484-0000-4021	Health Services Grants - Hospital	3,634,458	3,634,458	3,634,458	3,634,458	0
276-0484-0000-4055	Helena Goldie SON	86,000	86,000	86,000	86,000	0
	Sub Total:	10,040,045	10,210,497	10,053,839	9,563,598	(490,241)
	Other Charges Sub Total:	10,040,045	10,210,497	10,053,839	9,563,598	(490,241)
	EXPENDITURE Total:	24,581,087	25,712,040	25,555,382	26,675,456	1,120,074

SIG RECURRENT ESTIMATES 2019

HEAD :276		HEALTH AND MEDICAL SERVICES			276 ISABEL PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0485-0000-1010	Salaries - Public Servants	3,071,018	2,982,017	2,982,017	3,413,299	431,282
276-0485-0000-1011	Housing Allowance - Public Servants	205,188	164,841	164,841	255,334	90,493
276-0485-0000-1012	Special Duty Allowance - Public Servants	879,787	884,591	884,591	1,841,188	956,597
276-0485-0000-1013	Overtime -Public Servants	0	1,628	1,628	0	(1,628)
276-0485-0000-1014	Various Allowances - Public Servants	2,186,080	3,421,253	3,421,253	2,233,428	(1,187,825)
276-0485-0000-1116	NPF (7.5%) - Employers Contribution	465,970	223,651	223,651	487,448	263,797
276-0485-0000-1117	Various Allowances - Others	0	0	0	822	822
276-0485-0000-1902	Gratuities under agreement	22,696	0	0	22,696	22,696
	Salaries Sub Total:	6,830,739	7,677,981	7,677,981	8,254,215	576,234
	Payroll Charges Sub Total:	6,830,739	7,677,981	7,677,981	8,254,215	576,234
	Other Charges					
276-0485-0000-2604	Training - Other	0	0	0	8,222	8,222
276-0485-0000-4020	Health Services Grant - Primary	1,650,215	1,466,633	1,442,510	1,173,735	(268,775)
276-0485-0000-4021	Health Services Grants - Hospital	963,762	963,762	963,762	963,762	0
276-0485-0000-5150	Capex - Residential Buildings	0	20,000	20,000	0	(20,000)
276-0485-0000-5450	Capex - Office Equipment	0	20,000	20,000	0	(20,000)
	Sub Total:	2,613,977	2,470,395	2,446,272	2,145,719	(300,553)
	Other Charges Sub Total:	2,613,977	2,470,395	2,446,272	2,145,719	(300,553)
	EXPENDITURE Total:	9,444,716	10,148,376	10,124,253	10,399,934	275,681

SIG RECURRENT ESTIMATES 2019

HEAD :276		HEALTH AND MEDICAL SERVICES			276 CENTRAL PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0486-0000-1010	Salaries - Public Servants	2,129,833	2,020,047	2,020,047	2,386,539	366,492
276-0486-0000-1011	Housing Allowance - Public Servants	82,721	129,082	129,082	114,522	(14,560)
276-0486-0000-1012	Special Duty Allowance - Public Servants	576,393	619,122	619,122	1,254,233	635,111
276-0486-0000-1013	Overtime -Public Servants	0	224	224	0	(224)
276-0486-0000-1014	Various Allowances - Public Servants	1,497,018	2,445,260	2,445,260	1,536,820	(908,440)
276-0486-0000-1116	NPF (7.5%) - Employers Contribution	314,364	151,504	151,504	323,593	172,089
276-0486-0000-1117	Various Allowances - Others	0	0	0	766	766
	Salaries Sub Total:	4,600,329	5,365,239	5,365,239	5,616,473	251,234
	Payroll Charges Sub Total:	4,600,329	5,365,239	5,365,239	5,616,473	251,234
	Other Charges					
276-0486-0000-2602	Training - In service	8,000	0	0	0	0
276-0486-0000-2604	Training - Other	0	0	0	7,661	7,661
276-0486-0000-4020	Health Services Grant - Primary	1,691,208	1,754,242	1,735,356	1,291,108	(444,248)
276-0486-0000-4021	Health Services Grants - Hospital	1,016,108	1,016,108	1,016,108	1,016,108	0
276-0486-0000-5450	Capex - Office Equipment	0	36,000	36,000	0	(36,000)
276-0486-0000-5580	Capex - Other Equipment	30,075	0	0	0	0
	Sub Total:	2,745,391	2,806,350	2,787,464	2,314,877	(472,587)
	Other Charges Sub Total:	2,745,391	2,806,350	2,787,464	2,314,877	(472,587)
	EXPENDITURE Total:	7,345,721	8,171,589	8,152,703	7,931,350	(221,353)

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 GUADALCANAL PROVINCE				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0487-0000-1010	Salaries - Public Servants	4,778,357	4,389,842	4,389,842	5,041,752	651,910
276-0487-0000-1011	Housing Allowance - Public Servants	361,046	440,567	440,567	422,978	(17,589)
276-0487-0000-1012	Special Duty Allowance - Public Servants	1,477,133	1,363,520	1,363,520	1,581,712	218,192
276-0487-0000-1013	Overtime -Public Servants	0	837	837	0	(837)
276-0487-0000-1014	Various Allowances - Public Servants	3,334,677	5,595,683	5,595,683	3,428,819	(2,166,864)
276-0487-0000-1116	NPF (7.5%) - Employers Contribution	734,341	329,238	329,238	737,250	408,012
	Salaries Sub Total:	10,685,553	12,119,687	12,119,687	11,212,511	(907,176)
	Payroll Charges Sub Total:	10,685,553	12,119,687	12,119,687	11,212,511	(907,176)
	Other Charges					
276-0487-0000-2602	Training - In service	12,000	0	0	0	0
276-0487-0000-4019	Church Grants	1,186,777	1,186,777	1,186,777	1,186,777	0
276-0487-0000-4020	Health Services Grant - Primary	5,743,724	5,883,270	5,851,312	5,082,364	(768,948)
276-0487-0000-5305	Capex - Canoes and Boats	0	120,000	120,000	0	(120,000)
	Sub Total:	6,942,501	7,190,047	7,158,089	6,269,141	(888,948)
	Other Charges Sub Total:	6,942,501	7,190,047	7,158,089	6,269,141	(888,948)
	EXPENDITURE Total:	17,628,054	19,309,734	19,277,776	17,481,652	(1,796,124)

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 TEMOTU PROVINCE				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0488-0000-1010	Salaries - Public Servants	3,101,794	2,917,320	2,917,320	3,318,284	400,964
276-0488-0000-1011	Housing Allowance - Public Servants	260,605	183,721	183,721	307,082	123,361
276-0488-0000-1012	Special Duty Allowance - Public Servants	868,062	885,571	885,571	1,187,644	302,073
276-0488-0000-1014	Various Allowances - Public Servants	2,113,553	3,798,712	3,798,712	2,162,297	(1,636,415)
276-0488-0000-1116	NPF (7.5%) - Employers Contribution	467,714	218,799	218,799	492,406	273,607
276-0488-0000-1117	Various Allowances - Others	0	0	0	1,337	1,337
	Salaries Sub Total:	6,811,728	8,004,123	8,004,123	7,469,050	(535,073)
	Payroll Charges Sub Total:	6,811,728	8,004,123	8,004,123	7,469,050	(535,073)
	Other Charges					
276-0488-0000-2602	Training - In service	16,000	0	0	0	0
276-0488-0000-2604	Training - Other	0	0	0	13,374	13,374
276-0488-0000-4020	Health Services Grant - Primary	1,760,318	1,935,354	1,891,875	1,338,058	(553,817)
276-0488-0000-4021	Health Services Grants - Hospital	1,098,658	1,098,658	1,098,658	1,098,658	0
276-0488-0000-5450	Capex - Office Equipment	0	14,000	14,000	0	(14,000)
	Sub Total:	2,874,976	3,048,012	3,004,533	2,450,090	(554,443)
	Other Charges Sub Total:	2,874,976	3,048,012	3,004,533	2,450,090	(554,443)
	EXPENDITURE Total:	9,686,704	11,052,135	11,008,656	9,919,140	(1,089,516)

SIG RECURRENT ESTIMATES 2019

HEAD :276		HEALTH AND MEDICAL SERVICES			276 CHOISEUL PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0489-0000-1010	Salaries - Public Servants	2,890,957	2,746,132	2,746,132	3,176,175	430,043
276-0489-0000-1011	Housing Allowance - Public Servants	259,348	103,970	103,970	301,962	197,992
276-0489-0000-1012	Special Duty Allowance - Public Servants	815,287	802,764	802,764	1,579,086	776,322
276-0489-0000-1013	Overtime -Public Servants	1	0	0	1	1
276-0489-0000-1014	Various Allowances - Public Servants	1,881,957	3,030,359	3,030,359	1,933,341	(1,097,018)
276-0489-0000-1116	NPF (7.5%) - Employers Contribution	430,842	205,960	205,960	443,248	237,288
276-0489-0000-1117	Various Allowances - Others	0	0	0	603	603
276-0489-0000-1902	Gratuities under agreement	25,398	0	0	25,398	25,398
	Salaries Sub Total:	6,303,790	6,889,185	6,889,185	7,459,814	570,629
	Payroll Charges Sub Total:	6,303,790	6,889,185	6,889,185	7,459,814	570,629
	Other Charges					
276-0489-0000-2604	Training - Other	0	0	0	6,026	6,026
276-0489-0000-4019	Church Grants	307,914	307,914	307,914	307,914	0
276-0489-0000-4020	Health Services Grant - Primary	1,475,661	1,751,916	1,688,319	1,137,151	(551,168)
276-0489-0000-4021	Health Services Grants - Hospital	906,151	906,151	906,151	906,151	0
276-0489-0000-5100	Capex -Non Residential Buildings	0	150,000	150,000	0	(150,000)
276-0489-0000-5305	Capex - Canoes and Boats	0	150,000	150,000	0	(150,000)
276-0489-0000-5450	Capex - Office Equipment	0	24,000	24,000	0	(24,000)
	Sub Total:	2,689,726	3,289,981	3,226,384	2,357,242	(869,142)
	Other Charges Sub Total:	2,689,726	3,289,981	3,226,384	2,357,242	(869,142)
	EXPENDITURE Total:	8,993,516	10,179,166	10,115,569	9,817,056	(298,513)

SIG RECURRENT ESTIMATES 2019

HEAD :276		HEALTH AND MEDICAL SERVICES			276 RENNEL & BELLONA	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0490-0000-1010	Salaries - Public Servants	512,416	443,142	443,142	860,196	417,054
276-0490-0000-1011	Housing Allowance - Public Servants	47,729	66,371	66,371	67,051	680
276-0490-0000-1012	Special Duty Allowance - Public Servants	153,840	139,170	139,170	424,338	285,168
276-0490-0000-1014	Various Allowances - Public Servants	398,227	711,072	711,072	407,892	(303,180)
276-0490-0000-1116	NPF (7.5%) - Employers Contribution	82,254	33,236	33,236	99,439	66,203
276-0490-0000-1117	Various Allowances - Others	0	0	0	542	542
	Salaries Sub Total:	1,194,465	1,392,991	1,392,991	1,859,458	466,467
	Payroll Charges Sub Total:	1,194,465	1,392,991	1,392,991	1,859,458	466,467
	Other Charges					
276-0490-0000-2604	Training - Other	0	0	0	5,417	5,417
276-0490-0000-4020	Health Services Grant - Primary	761,693	982,637	932,459	726,327	(206,132)
	Sub Total:	761,693	982,637	932,459	731,744	(200,715)
	Other Charges Sub Total:	761,693	982,637	932,459	731,744	(200,715)
	EXPENDITURE Total:	1,956,158	2,375,628	2,325,450	2,591,202	265,752

SIG RECURRENT ESTIMATES 2019

HEAD :276		HEALTH AND MEDICAL SERVICES			276 PUBLIC HEALTH LABORATORY	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
276-0499-0000-0001	Fees and Charges	190,264	212,946	212,946	238,500	25,554
	Sub Total:	190,264	212,946	212,946	238,500	25,554
	Income Sub Total:	190,264	212,946	212,946	238,500	25,554
	INCOME Total:	190,264	212,946	212,946	238,500	25,554
	EXPENDITURE					
	Other Charges					
276-0499-0000-2105	Office Stationery	14,107	2,000	2,000	13,000	11,000
276-0499-0000-2106	Rations	0	8,000	8,000	0	(8,000)
276-0499-0000-2301	Fuel	0	17,000	17,000	42,000	25,000
276-0499-0000-2601	Conferences, Seminars and Workshop	0	0	0	85,000	85,000
276-0499-0000-2708	Public Servants Local Fares	0	0	0	2,000	2,000
276-0499-0000-2714	Public Servants Annual Leave Fares	8,982	30,000	30,000	30,000	0
276-0499-0000-5450	Capex - Office Equipment	5,735	0	0	0	0
	Sub Total:	28,824	57,000	57,000	172,000	115,000
	Other Charges Sub Total:	28,824	57,000	57,000	172,000	115,000
	EXPENDITURE Total:	28,824	57,000	57,000	172,000	115,000

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 PHYSIOTHERAPY & REHABILITATION				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0500-0000-1010	Salaries - Public Servants	195,260	184,699	184,699	226,051	41,352
276-0500-0000-1011	Housing Allowance - Public Servants	12,468	0	0	18,600	18,600
276-0500-0000-1012	Special Duty Allowance - Public Servants	37,068	48,022	48,022	38,781	(9,241)
276-0500-0000-1014	Various Allowances - Public Servants	96,083	163,236	163,236	96,714	(66,522)
276-0500-0000-1116	NPF (7.5%) - Employers Contribution	25,112	13,852	13,852	27,478	13,626
276-0500-0000-1117	Various Allowances - Others	0	0	0	315	315
	Salaries Sub Total:	365,991	409,809	409,809	407,939	(1,870)
	Payroll Charges Sub Total:	365,991	409,809	409,809	407,939	(1,870)
	Other Charges					
276-0500-0000-2008	Publicity and Promotions	0	0	0	15,000	15,000
276-0500-0000-2105	Office Stationery	21,816	15,000	15,000	10,000	(5,000)
276-0500-0000-2506	Maintain - Motor Vehicles	5,608	15,000	15,000	10,000	(5,000)
276-0500-0000-2602	Training - In service	0	0	0	150,000	150,000
276-0500-0000-2604	Training - Other	0	0	0	3,154	3,154
276-0500-0000-2605	Training - Overseas	0	20,000	20,000	0	(20,000)
276-0500-0000-2714	Public Servants Annual Leave Fares	35,241	50,000	50,000	40,000	(10,000)
276-0500-0000-5580	Capex - Other Equipment	0	0	0	25,000	25,000
	Sub Total:	62,665	100,000	100,000	253,154	153,154
	Other Charges Sub Total:	62,665	100,000	100,000	253,154	153,154
	EXPENDITURE Total:	428,657	509,809	509,809	661,093	151,284

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NATIONAL NURSING ADMINISTRATION				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0501-0000-1010	Salaries - Public Servants	4,287,217	4,250,012	4,250,012	5,170,144	920,132
276-0501-0000-1011	Housing Allowance - Public Servants	471,433	380,021	380,021	565,417	185,396
276-0501-0000-1012	Special Duty Allowance - Public Servants	1,328,222	1,357,593	1,357,593	3,561,315	2,203,722
276-0501-0000-1013	Overtime -Public Servants	27,534	72,212	72,212	27,534	(44,678)
276-0501-0000-1014	Various Allowances - Public Servants	3,079,369	4,696,046	4,696,046	3,132,154	(1,563,892)
276-0501-0000-1116	NPF (7.5%) - Employers Contribution	672,469	318,751	318,751	681,634	362,883
276-0501-0000-1902	Gratuities under agreement	33,871	0	0	33,871	33,871
276-0501-0000-1903	Workers Compensation	79,045	0	0	79,045	79,045
	Salaries Sub Total:	9,979,161	11,074,635	11,074,635	13,251,114	2,176,479
	Payroll Charges Sub Total:	9,979,161	11,074,635	11,074,635	13,251,114	2,176,479
	Other Charges					
276-0501-0000-2007	Printing/Photocopying	19,980	100,000	100,000	100,000	0
276-0501-0000-2105	Office Stationery	47,336	20,000	20,000	20,000	0
276-0501-0000-2711	Public Servants Overseas Fares	0	0	0	100,000	100,000
276-0501-0000-2714	Public Servants Annual Leave Fares	110,044	100,000	100,000	70,000	(30,000)
	Sub Total:	177,360	220,000	220,000	290,000	70,000
	Other Charges Sub Total:	177,360	220,000	220,000	290,000	70,000
	EXPENDITURE Total:	10,156,521	11,294,635	11,294,635	13,541,114	2,246,479

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NATIONAL MENTAL HEALTH PROGRAMS				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0502-0000-1010	Salaries - Public Servants	2,063,604	1,913,380	1,913,380	2,135,615	222,235
276-0502-0000-1011	Housing Allowance - Public Servants	325,249	154,357	154,357	593,103	438,746
276-0502-0000-1012	Special Duty Allowance - Public Servants	607,866	595,306	595,306	664,327	69,021
276-0502-0000-1013	Overtime -Public Servants	16,587	5,643	5,643	16,587	10,944
276-0502-0000-1014	Various Allowances - Public Servants	1,873,146	2,935,726	2,935,726	1,918,018	(1,017,708)
276-0502-0000-1116	NPF (7.5%) - Employers Contribution	338,390	143,503	143,503	338,390	194,887
276-0502-0000-1902	Gratuities under agreement	0	38,116	38,116	0	(38,116)
	Salaries Sub Total:	5,224,843	5,786,031	5,786,031	5,666,040	(119,991)
	Payroll Charges Sub Total:	5,224,843	5,786,031	5,786,031	5,666,040	(119,991)
	Other Charges					
276-0502-0000-2007	Printing/Photocopying	50,000	50,000	50,000	50,000	0
276-0502-0000-2008	Publicity and Promotions	0	0	0	5,000	5,000
276-0502-0000-2105	Office Stationery	100,000	20,000	20,000	50,000	30,000
276-0502-0000-2301	Fuel	50,000	0	0	0	0
276-0502-0000-2508	Maintain - Office Equipment	29,130	20,000	20,000	0	(20,000)
276-0502-0000-2604	Training - Other	0	5,000	5,000	0	(5,000)
276-0502-0000-2605	Training - Overseas	0	60,000	60,000	60,000	0
276-0502-0000-2714	Public Servants Annual Leave Fares	76,760	180,000	180,000	180,000	0
276-0502-0000-2730	Patients Local Fares	0	0	0	50,000	50,000
	Sub Total:	305,890	335,000	335,000	395,000	60,000
	Other Charges Sub Total:	305,890	335,000	335,000	395,000	60,000
	EXPENDITURE Total:	5,530,733	6,121,031	6,121,031	6,061,040	(59,991)

SIG RECURRENT ESTIMATES 2019

HEAD :276 HEALTH AND MEDICAL SERVICES		276 INTERNAL AUDIT UNIT				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
276-0505-0000-2010	Subscription/Membership to Organizations	4,681	0	0	0	0
276-0505-0000-2105	Office Stationery	14,210	15,000	15,000	25,000	10,000
276-0505-0000-2506	Maintain - Motor Vehicles	8,328	15,000	15,000	0	(15,000)
276-0505-0000-2604	Training - Other	0	15,000	15,000	0	(15,000)
276-0505-0000-2605	Training - Overseas	0	40,000	40,000	80,000	40,000
276-0505-0000-2708	Public Servants Local Fares	45,926	0	0	0	0
276-0505-0000-2714	Public Servants Annual Leave Fares	2,080	20,000	20,000	15,000	(5,000)
	Sub Total:	75,226	105,000	105,000	120,000	15,000
	Other Charges Sub Total:	75,226	105,000	105,000	120,000	15,000
	EXPENDITURE Total:	75,226	105,000	105,000	120,000	15,000

**HEAD 376 : HEALTH AND MEDICAL SERVICES (BUDGET
SUPPORT)**

SIG RECURRENT ESTIMATES 2019

HEAD :376

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	154,140,033	132,070,954	133,876,990	134,675,641	798,651
EXPENDITURE TOTAL	83,280,079	132,070,954	133,876,990	134,675,641	798,651
Payroll Charges	165,869	1,065,000	1,065,000	1,104,000	39,000
Salaries	165,869	1,065,000	1,065,000	1,104,000	39,000
Other Charges	83,114,211	131,005,954	132,811,990	133,571,641	759,651
NETT TOTAL	70,859,954	0	0	0	0

SIG RECURRENT ESTIMATES 2019

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0001-0000-0001	Fees and Charges	52	0	0	0	0
376-0001-0000-0550	Imprest Recovery/Retirement Prior Years	26,211	0	0	0	0
376-0001-0000-0620	AusAid – Bilateral	57,360,148	0	0	0	0
376-0001-0000-0622	Re-Appropriation DFAT - Bilateral	61,005,486	17,285,689	17,285,689	19,164,577	1,878,888
376-0001-0000-0664	World Health Orgainzation	12,653	0	0	0	0
376-0001-0000-0680	EU EDF	0	500,000	500,000	0	(500,000)
	Sub Total:	118,404,551	17,785,689	17,785,689	19,164,577	1,378,888
	Income Sub Total:	118,404,551	17,785,689	17,785,689	19,164,577	1,378,888
	INCOME Total:	118,404,551	17,785,689	17,785,689	19,164,577	1,378,888
	EXPENDITURE					
	Payroll Charges					
	Salaries					
376-0001-0000-1010	Salaries - Public Servants	70,266	750,000	750,000	1,000,000	250,000
376-0001-0000-1011	Housing Allowance - Public Servants	11,841	0	0	0	0
376-0001-0000-1012	Special Duty Allowance - Public Servants	1,331	0	0	0	0
376-0001-0000-1014	Various Allowances - Public Servants	700	0	0	0	0
376-0001-0000-1116	NPF (7.5%) - Employers Contribution	6,310	0	0	0	0
	Salaries Sub Total:	90,448	750,000	750,000	1,000,000	250,000
	Payroll Charges Sub Total:	90,448	750,000	750,000	1,000,000	250,000
	Other Charges					
376-0001-0000-2004	Consultancy Fees	0	250,000	250,000	350,000	100,000
376-0001-0000-2007	Printing/Photocopying	0	0	0	55,000	55,000
376-0001-0000-2009	Recruitment Expense	36,000	80,000	80,000	70,000	(10,000)
376-0001-0000-2010	Subscription/Membership to Organizations	0	10,000	10,000	0	(10,000)
376-0001-0000-2030	Medical Assessment	0	750,000	750,000	0	(750,000)
376-0001-0000-2103	General Stores & Spares	48,076	54,000	54,000	30,000	(24,000)
376-0001-0000-2405	Hire Venues	0	0	0	3,000	3,000
376-0001-0000-2410	Security	700,000	0	0	1,000,000	1,000,000
376-0001-0000-2501	Maintain - Non Residential Buildings	0	850,000	850,000	2,370,000	1,520,000
376-0001-0000-2502	Maintain - Residential Buildings	0	0	0	800,000	800,000
376-0001-0000-2503	Maintain - Roads and Bridges	0	1,000,000	1,000,000	0	(1,000,000)

SIG RECURRENT ESTIMATES 2019

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 HEADQUARTERS & ADMIN	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
376-0001-0000-2506	Maintain - Motor Vehicles	88,636	0	0	0	0
376-0001-0000-2508	Maintain - Office Equipment	22,881	50,000	50,000	0	(50,000)
376-0001-0000-2510	Maintain - Computer Equipment	0	15,000	15,000	15,000	0
376-0001-0000-2511	Maintain -Other Equipment	0	80,000	80,000	80,000	0
376-0001-0000-2513	Maintain - Specialised Equipment	0	200,000	200,000	0	(200,000)
376-0001-0000-2601	Conferences, Seminars and Workshop	78,458	250,000	250,000	206,800	(43,200)
376-0001-0000-2602	Training - In service	1,223,405	1,500,000	1,500,000	1,900,000	400,000
376-0001-0000-2604	Training - Other	142,644	816,000	816,000	0	(816,000)
376-0001-0000-2708	Public Servants Local Fares	134,255	455,000	455,000	543,695	88,695
376-0001-0000-2709	Public Servants Local Accommodation	0	60,000	60,000	156,400	96,400
376-0001-0000-2710	Public Servants Local Other costs	0	0	0	10,200	10,200
376-0001-0000-2802	Freight	0	5,000	5,000	10,000	5,000
376-0001-0000-2901	Uniforms	66,667	27,000	27,000	0	(27,000)
376-0001-0000-4020	Health Services Grant - Primary	100,000	1,150,000	1,150,000	873,180	(276,820)
376-0001-0000-4027	Subventions and Grant	0	3,369,689	3,369,689	6,207,029	2,837,340
376-0001-0000-5100	Capex -Non Residential Buildings	0	0	0	850,000	850,000
376-0001-0000-5450	Capex - Office Equipment	54,941	25,000	25,000	0	(25,000)
376-0001-0000-5550	Capex - Computer Software and Hardware	63,090	39,000	39,000	28,000	(11,000)
376-0001-0000-5575	Capex - Specialised Equipment	4,796,536	6,000,000	6,000,000	2,581,273	(3,418,727)
376-0001-0000-5580	Capex - Other Equipment	0	0	0	25,000	25,000
	Sub Total:	7,555,589	17,035,689	17,035,689	18,164,577	1,128,888
	Other Charges Sub Total:	7,555,589	17,035,689	17,035,689	18,164,577	1,128,888
	EXPENDITURE Total:	7,646,038	17,785,689	17,785,689	19,164,577	1,378,888

SIG RECURRENT ESTIMATES 2019

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 HEADQUARTERS AND ADMIN TOTAL	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0002-0000-0622	Re-Appropriation DFAT - Bilateral	15,974,653	1,656,500	1,656,500	1,677,000	20,500
376-0002-0000-0664	World Health Orgainzation	3,769,810	156,000	156,000	430,020	274,020
376-0002-0000-0666	UNICEF	0	495,000	495,000	0	(495,000)
	Sub Total:	19,744,462	2,307,500	2,307,500	2,107,020	(200,480)
	Income Sub Total:	19,744,462	2,307,500	2,307,500	2,107,020	(200,480)
	INCOME Total:	19,744,462	2,307,500	2,307,500	2,107,020	(200,480)
	EXPENDITURE					
	Other Charges					
376-0002-0000-2004	Consultancy Fees	0	120,000	120,000	0	(120,000)
376-0002-0000-2007	Printing/Photocopying	0	100,000	100,000	103,000	3,000
376-0002-0000-2105	Office Stationery	0	1,000	1,000	9,020	8,020
376-0002-0000-2301	Fuel	0	0	0	12,000	12,000
376-0002-0000-2405	Hire Venues	20,000	69,000	69,000	49,000	(20,000)
376-0002-0000-2506	Maintain - Motor Vehicles	22,427	0	0	0	0
376-0002-0000-2510	Maintain - Computer Equipment	24,800	0	0	0	0
376-0002-0000-2601	Conferences, Seminars and Workshop	796,472	1,112,000	1,112,000	916,000	(196,000)
376-0002-0000-2603	Training – Materials	0	5,000	5,000	5,000	0
376-0002-0000-2604	Training - Other	0	20,000	20,000	0	(20,000)
376-0002-0000-2708	Public Servants Local Fares	206,194	288,000	288,000	467,000	179,000
376-0002-0000-2709	Public Servants Local Accommodation	34,100	250,000	250,000	235,000	(15,000)
376-0002-0000-2710	Public Servants Local Other costs	0	42,500	42,500	95,000	52,500
376-0002-0000-2715	Others Local Fares	19,092	20,000	20,000	0	(20,000)
376-0002-0000-2716	Others Local Accommodation	0	0	0	45,000	45,000
376-0002-0000-2802	Freight	0	5,000	5,000	5,000	0
376-0002-0000-2803	Transport-Other	0	38,000	38,000	96,000	58,000
376-0002-0000-3004	Internet, Radio and Satellite	0	5,000	5,000	0	(5,000)
376-0002-0000-5450	Capex - Office Equipment	0	1,000	1,000	0	(1,000)
376-0002-0000-5550	Capex - Computer Software and Hardware	68,609	50,000	50,000	70,000	20,000
376-0002-0000-5575	Capex - Specialised Equipment	0	180,000	180,000	0	(180,000)

SIG RECURRENT ESTIMATES 2019

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 HEADQUATERS AND ADMIN TOTAL	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
376-0002-0000-5580	Capex - Other Equipment	0	1,000	1,000	0	(1,000)
	Sub Total:	1,191,694	2,307,500	2,307,500	2,107,020	(200,480)
	Other Charges Sub Total:	1,191,694	2,307,500	2,307,500	2,107,020	(200,480)
	EXPENDITURE Total:	1,191,694	2,307,500	2,307,500	2,107,020	(200,480)

SIG RECURRENT ESTIMATES 2019

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 HONIARA CITY COUNCIL	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0307-0000-0622	Re-Appropriation DFAT - Bilateral	0	1,337,047	1,337,047	22,228,272	20,891,225
	Sub Total:	0	1,337,047	1,337,047	22,228,272	20,891,225
	Income Sub Total:	0	1,337,047	1,337,047	22,228,272	20,891,225
	INCOME Total:	0	1,337,047	1,337,047	22,228,272	20,891,225
	EXPENDITURE					
	Other Charges					
376-0307-0000-4020	Health Services Grant - Primary	1,014,534	1,014,534	1,014,534	1,014,534	0
376-0307-0000-4027	Subventions and Grant	282,205	322,513	322,513	257,418	(65,095)
376-0307-0000-5100	Capex -Non Residential Buildings	0	0	0	20,956,320	20,956,320
	Sub Total:	1,296,739	1,337,047	1,337,047	22,228,272	20,891,225
	Other Charges Sub Total:	1,296,739	1,337,047	1,337,047	22,228,272	20,891,225
	EXPENDITURE Total:	1,296,739	1,337,047	1,337,047	22,228,272	20,891,225

SIG RECURRENT ESTIMATES 2019

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 NATIONAL NON-COMMUNICABLE DISEASE TOTAL	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0380-0000-0633	HLPF	0	3,519,900	3,519,900	0	(3,519,900)
376-0380-0000-0664	World Health Orgainzation	0	680,900	680,900	156,376	(524,524)
	Sub Total:	0	4,200,800	4,200,800	156,376	(4,044,424)
	Income Sub Total:	0	4,200,800	4,200,800	156,376	(4,044,424)
	INCOME Total:	0	4,200,800	4,200,800	156,376	(4,044,424)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
376-0380-0000-1010	Salaries - Public Servants	0	300,000	300,000	0	(300,000)
376-0380-0000-1116	NPF (7.5%) - Employers Contribution	0	15,000	15,000	0	(15,000)
	Salaries Sub Total:	0	315,000	315,000	0	(315,000)
	Payroll Charges Sub Total:	0	315,000	315,000	0	(315,000)
	Other Charges					
376-0380-0000-2007	Printing/Photocopying	9,970	20,000	20,000	0	(20,000)
376-0380-0000-2008	Publicity and Promotions	127,190	491,200	491,200	40,000	(451,200)
376-0380-0000-2012	Management Fee	0	207,000	207,000	0	(207,000)
376-0380-0000-2102	Drugs & Dressings	0	260,000	260,000	0	(260,000)
376-0380-0000-2105	Office Stationery	0	10,000	10,000	0	(10,000)
376-0380-0000-2506	Maintain - Motor Vehicles	18,983	50,000	50,000	0	(50,000)
376-0380-0000-2508	Maintain - Office Equipment	0	30,000	30,000	0	(30,000)
376-0380-0000-2601	Conferences, Seminars and Workshop	283,672	390,000	390,000	116,376	(273,624)
376-0380-0000-2602	Training - In service	0	75,000	75,000	0	(75,000)
376-0380-0000-2603	Training – Materials	0	25,000	25,000	0	(25,000)
376-0380-0000-2604	Training - Other	13,500	270,000	270,000	0	(270,000)
376-0380-0000-2607	Training – Provincial	0	350,000	350,000	0	(350,000)
376-0380-0000-2716	Others Local Accommodation	0	200,000	200,000	0	(200,000)
376-0380-0000-2901	Uniforms	4,861	24,000	24,000	0	(24,000)
376-0380-0000-2950	IRD - Refund of Previous Years	3,867	400,000	400,000	0	(400,000)
376-0380-0000-5100	Capex -Non Residential Buildings	0	200,000	200,000	0	(200,000)
376-0380-0000-5350	Capex - Motor Vehicles	0	365,000	365,000	0	(365,000)
376-0380-0000-5550	Capex - Computer Software and Hardware	45,520	163,600	163,600	0	(163,600)
376-0380-0000-5575	Capex - Specialised Equipment	0	355,000	355,000	0	(355,000)

SIG RECURRENT ESTIMATES 2019

HEAD :376

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

376 NATIONAL NON-COMMUNICABLE
DISEASE TOTAL

		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
376-0380-0000-5580	Capex - Other Equipment	13,878	0	0	0	0
	Sub Total:	521,441	3,885,800	3,885,800	156,376	(3,729,424)
	Other Charges Sub Total:	521,441	3,885,800	3,885,800	156,376	(3,729,424)
	EXPENDITURE Total:	521,441	4,200,800	4,200,800	156,376	(4,044,424)

SIG RECURRENT ESTIMATES 2019

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 NATIONAL REPRODUCTIVE AND	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 REVISED ESTIMATES
	INCOME					
	Income					
376-0381-0000-0580	Family Planning Australia	0	167,491	167,491	0	(167,491)
376-0381-0000-0622	Re-Appropriation DFAT - Bilateral	12,171	762,000	762,000	800,512	38,512
376-0381-0000-0634	Joint UN	0	1,663,677	1,663,677	3,502,095	1,838,418
376-0381-0000-0664	World Health Organization	87,556	350,000	350,000	469,116	119,116
376-0381-0000-0666	UNICEF	0	2,708,000	2,708,000	1,282,000	(1,426,000)
376-0381-0000-0667	UNFPA	1,270,080	2,636,000	3,197,236	0	(3,197,236)
376-0381-0000-0915	Korea	0	400,000	400,000	0	(400,000)
	Sub Total:	1,369,807	8,687,168	9,248,404	6,053,723	(3,194,681)
	Income Sub Total:	1,369,807	8,687,168	9,248,404	6,053,723	(3,194,681)
	INCOME Total:	1,369,807	8,687,168	9,248,404	6,053,723	(3,194,681)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
376-0381-0000-1010	Salaries - Public Servants	0	0	0	104,000	104,000
	Salaries Sub Total:	0	0	0	104,000	104,000
	Payroll Charges Sub Total:	0	0	0	104,000	104,000
	Other Charges					
376-0381-0000-2004	Consultancy Fees	2,327,793	124,000	124,000	65,000	(59,000)
376-0381-0000-2007	Printing/Photocopying	67,375	400,000	400,000	224,000	(176,000)
376-0381-0000-2008	Publicity and Promotions	15,950	421,000	421,000	437,500	16,500
376-0381-0000-2103	General Stores & Spares	0	1,000	1,000	6,000	5,000
376-0381-0000-2105	Office Stationery	0	11,000	11,000	95,000	84,000
376-0381-0000-2115	Minor Office Expenses	0	25,000	25,000	0	(25,000)
376-0381-0000-2301	Fuel	0	34,549	34,549	246,200	211,651
376-0381-0000-2405	Hire Venues	0	0	0	61,000	61,000
376-0381-0000-2506	Maintain - Motor Vehicles	59,607	0	0	0	0
376-0381-0000-2509	Maintain - Communications Equip.	0	3,284	3,284	0	(3,284)
376-0381-0000-2511	Maintain -Other Equipment	0	0	0	290,000	290,000
376-0381-0000-2513	Maintain - Specialised Equipment	0	1,000	1,000	0	(1,000)
376-0381-0000-2601	Conferences, Seminars and Workshop	937,555	2,955,000	2,955,000	1,549,754	(1,405,246)
376-0381-0000-2603	Training – Materials	0	86,000	86,000	20,000	(66,000)
376-0381-0000-2604	Training - Other	50,134	358	358	0	(358)
376-0381-0000-2607	Training – Provincial	0	46,300	46,300	0	(46,300)
376-0381-0000-2708	Public Servants Local Fares	(13,799)	475,000	475,000	261,982	(213,018)
376-0381-0000-2709	Public Servants Local Accommodation	0	44,000	44,000	258,791	214,791
376-0381-0000-2710	Public Servants Local Other costs	12,118	90,000	90,000	97,280	7,280
376-0381-0000-2715	Others Local Fares	14,744	0	0	85,000	85,000
376-0381-0000-2716	Others Local Accommodation	32,950	24,000	24,000	123,600	99,600
376-0381-0000-2717	Others Local Other costs	3,350	0	0	0	0
376-0381-0000-2802	Freight	0	35,000	35,000	130,000	95,000

376-0381-0000-2803	Transport-Other	0	0	0	13,500	13,500
376-0381-0000-2950	IRD - Refund of Previous Years	311,399	700,000	1,261,236	0	(1,261,236)
376-0381-0000-4020	Health Services Grant - Primary	1,178,645	2,590,677	2,590,677	1,906,000	(684,677)
376-0381-0000-5350	Capex - Motor Vehicles	0	220,000	220,000	0	(220,000)
376-0381-0000-5450	Capex - Office Equipment	0	55,000	55,000	79,116	24,116
376-0381-0000-5550	Capex - Computer Software and Hardware	0	25,000	25,000	0	(25,000)
376-0381-0000-5575	Capex - Specialised Equipment	29,700	320,000	320,000	0	(320,000)
	Sub Total:	5,027,522	8,687,168	9,248,404	5,949,723	(3,298,681)
	Other Charges Sub Total:	5,027,522	8,687,168	9,248,404	5,949,723	(3,298,681)
	EXPENDITURE Total:	5,027,522	8,687,168	9,248,404	6,053,723	(3,194,681)

SIG RECURRENT ESTIMATES 2019

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 NURSING COUNCIL BOARD				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0382-0000-0622	Re-Appropriation DFAT - Bilateral	0	175,000	175,000	585,531	410,531
	Sub Total:	0	175,000	175,000	585,531	410,531
	Income Sub Total:	0	175,000	175,000	585,531	410,531
	INCOME Total:	0	175,000	175,000	585,531	410,531
	EXPENDITURE					
	Other Charges					
376-0382-0000-2204	Board Expenses	0	165,000	165,000	150,980	(14,020)
376-0382-0000-2606	Training - Pre-Service	0	0	0	403,351	403,351
376-0382-0000-2710	Public Servants Local Other costs	0	0	0	31,200	31,200
376-0382-0000-2901	Uniforms	0	10,000	10,000	0	(10,000)
	Sub Total:	0	175,000	175,000	585,531	410,531
	Other Charges Sub Total:	0	175,000	175,000	585,531	410,531
	EXPENDITURE Total:	0	175,000	175,000	585,531	410,531

SIG RECURRENT ESTIMATES 2019

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 NATIONAL HIV / STI DIVISION				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0383-0000-0665	Global Fund	0	1,525,953	1,525,953	83,487	(1,442,466)
	Sub Total:	0	1,525,953	1,525,953	83,487	(1,442,466)
	Income Sub Total:	0	1,525,953	1,525,953	83,487	(1,442,466)
	INCOME Total:	0	1,525,953	1,525,953	83,487	(1,442,466)
	EXPENDITURE					
	Other Charges					
376-0383-0000-2004	Consultancy Fees	0	749,112	749,112	0	(749,112)
376-0383-0000-2031	Labaratory Analysis	0	23,197	23,197	28,752	5,555
376-0383-0000-2102	Drugs & Dressings	52,439	31,411	31,411	29,325	(2,086)
376-0383-0000-2601	Conferences, Seminars and Workshop	40,906	0	0	0	0
376-0383-0000-2604	Training - Other	0	152,365	152,365	0	(152,365)
376-0383-0000-2708	Public Servants Local Fares	55,861	20,880	20,880	0	(20,880)
376-0383-0000-2709	Public Servants Local Accommodation	0	7,500	7,500	0	(7,500)
376-0383-0000-2710	Public Servants Local Other costs	0	7,500	7,500	0	(7,500)
376-0383-0000-2717	Others Local Other costs	0	508,248	508,248	0	(508,248)
376-0383-0000-2730	Patients Local Fares	0	25,740	25,740	25,410	(330)
376-0383-0000-2950	IRD - Refund of Previous Years	401,519	0	0	0	0
	Sub Total:	550,725	1,525,953	1,525,953	83,487	(1,442,466)
	Other Charges Sub Total:	550,725	1,525,953	1,525,953	83,487	(1,442,466)
	EXPENDITURE Total:	550,725	1,525,953	1,525,953	83,487	(1,442,466)

SIG RECURRENT ESTIMATES 2019

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 NATIONAL TB LEPROSY DIVISION	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0384-0000-0622	Re-Appropriation DFAT - Bilateral	0	510,060	510,060	370,000	(140,060)
376-0384-0000-0665	Global Fund	14,437,027	3,827,994	3,827,994	2,815,000	(1,012,994)
	Sub Total:	14,437,027	4,338,054	4,338,054	3,185,000	(1,153,054)
	Income Sub Total:	14,437,027	4,338,054	4,338,054	3,185,000	(1,153,054)
	INCOME Total:	14,437,027	4,338,054	4,338,054	3,185,000	(1,153,054)
	EXPENDITURE					
	Other Charges					
376-0384-0000-2007	Printing/Photocopying	158,800	0	0	120,000	120,000
376-0384-0000-2008	Publicity and Promotions	917,298	806,905	806,905	770,000	(36,905)
376-0384-0000-2012	Management Fee	4,485	30,000	30,000	0	(30,000)
376-0384-0000-2105	Office Stationery	6,677	20,000	20,000	0	(20,000)
376-0384-0000-2506	Maintain - Motor Vehicles	37,075	40,000	40,000	0	(40,000)
376-0384-0000-2508	Maintain - Office Equipment	19,478	15,000	15,000	0	(15,000)
376-0384-0000-2601	Conferences, Seminars and Workshop	157,691	854,204	854,204	650,000	(204,204)
376-0384-0000-2604	Training - Other	0	274,295	274,295	260,000	(14,295)
376-0384-0000-2605	Training - Overseas	56,561	0	0	0	0
376-0384-0000-2607	Training – Provincial	217,550	500,000	500,000	0	(500,000)
376-0384-0000-2708	Public Servants Local Fares	443,268	1,030,360	970,360	745,000	(225,360)
376-0384-0000-2709	Public Servants Local Accommodation	0	0	60,000	555,000	495,000
376-0384-0000-2714	Public Servants Annual Leave Fares	19,747	0	0	0	0
376-0384-0000-2730	Patients Local Fares	0	464,490	464,490	0	(464,490)
376-0384-0000-2802	Freight	50,342	85,000	85,000	85,000	0
376-0384-0000-4020	Health Services Grant - Primary	0	216,300	216,300	0	(216,300)
376-0384-0000-5550	Capex - Computer Software and Hardware	97,400	0	0	0	0
376-0384-0000-5580	Capex - Other Equipment	0	1,500	1,500	0	(1,500)
	Sub Total:	2,186,372	4,338,054	4,338,054	3,185,000	(1,153,054)
	Other Charges Sub Total:	2,186,372	4,338,054	4,338,054	3,185,000	(1,153,054)
	EXPENDITURE Total:	2,186,372	4,338,054	4,338,054	3,185,000	(1,153,054)

SIG RECURRENT ESTIMATES 2019

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 NATIONAL VB DISEASE CONTROL	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0385-0000-0622	Re-Appropriation DFAT - Bilateral	0	0	0	3,500,000	3,500,000
376-0385-0000-0664	World Health Orgainzation	0	628,585	628,585	289,288	(339,297)
376-0385-0000-0665	Global Fund	0	4,797,728	4,797,728	5,520,984	723,256
376-0385-0000-0670	WHO	0	0	1,244,800	0	(1,244,800)
	Sub Total:	0	5,426,313	6,671,113	9,310,272	2,639,159
	Income Sub Total:	0	5,426,313	6,671,113	9,310,272	2,639,159
	INCOME Total:	0	5,426,313	6,671,113	9,310,272	2,639,159
	EXPENDITURE					
	Payroll Charges					
	Salaries					
376-0385-0000-1010	Salaries - Public Servants	2,678	0	0	0	0
376-0385-0000-1011	Housing Allowance - Public Servants	432	0	0	0	0
376-0385-0000-1012	Special Duty Allowance - Public Servants	599	0	0	0	0
376-0385-0000-1014	Various Allowances - Public Servants	2,100	0	0	0	0
376-0385-0000-1116	NPF (7.5%) - Employers Contribution	436	0	0	0	0
	Salaries Sub Total:	6,245	0	0	0	0
	Payroll Charges Sub Total:	6,245	0	0	0	0
	Other Charges					
376-0385-0000-2007	Printing/Photocopying	189,550	357,240	357,240	237,000	(120,240)
376-0385-0000-2008	Publicity and Promotions	8,750	220,000	220,000	200,000	(20,000)
376-0385-0000-2031	Labaratory Analysis	0	15,960	15,960	0	(15,960)
376-0385-0000-2101	Chemicals	261,504	2,694	2,694	0	(2,694)
376-0385-0000-2102	Drugs & Dressings	0	186,484	186,484	100,000	(86,484)
376-0385-0000-2103	General Stores & Spares	81,487	246,500	246,500	50,000	(196,500)
376-0385-0000-2105	Office Stationery	10,061	155,950	155,950	67,560	(88,390)
376-0385-0000-2301	Fuel	0	10,105	10,105	27,700	17,595
376-0385-0000-2405	Hire Venues	12,000	96,000	96,000	0	(96,000)
376-0385-0000-2409	Office Rent	678,000	793,800	793,800	795,000	1,200
376-0385-0000-2506	Maintain - Motor Vehicles	0	120,000	120,000	120,000	0
376-0385-0000-2508	Maintain - Office Equipment	0	5,000	5,000	5,000	0
376-0385-0000-2511	Maintain -Other Equipment	7,500	2,000	2,000	0	(2,000)
376-0385-0000-2513	Maintain - Specialised Equipment	9,700	20,000	20,000	15,000	(5,000)

SIG RECURRENT ESTIMATES 2019

HEAD :376

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

376 NATIONAL VB DISEASE CONTROL
TOTAL

		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
376-0385-0000-2601	Conferences, Seminars and Workshop	193,454	109,200	109,200	291,884	182,684
376-0385-0000-2708	Public Servants Local Fares	598,981	489,672	489,672	508,600	18,928
376-0385-0000-2709	Public Servants Local Accommodation	128,300	362,480	362,480	413,000	50,520
376-0385-0000-2710	Public Servants Local Other costs	252,616	533,091	533,091	346,800	(186,291)
376-0385-0000-2711	Public Servants Overseas Fares	66,660	355,840	355,840	180,000	(175,840)
376-0385-0000-2714	Public Servants Annual Leave Fares	69,825	0	0	0	0
376-0385-0000-2715	Others Local Fares	0	0	0	84,728	84,728
376-0385-0000-2717	Others Local Other costs	2,250	0	0	0	0
376-0385-0000-2802	Freight	2,400	10,000	10,000	8,000	(2,000)
376-0385-0000-2803	Transport-Other	49,871	819,297	819,297	610,000	(209,297)
376-0385-0000-2950	IRD - Refund of Previous Years	6,700	400,000	1,644,800	0	(1,644,800)
376-0385-0000-3001	Electricity	138,327	85,000	85,000	85,000	0
376-0385-0000-3005	Telephone and Faxes	3,874	30,000	30,000	0	(30,000)
376-0385-0000-4020	Health Services Grant - Primary	819,566	0	0	4,600,000	4,600,000
376-0385-0000-5350	Capex - Motor Vehicles	0	0	0	300,000	300,000
376-0385-0000-5450	Capex - Office Equipment	9,930	0	0	0	0
376-0385-0000-5550	Capex - Computer Software and Hardware	9,330	0	0	170,000	170,000
376-0385-0000-5575	Capex - Specialised Equipment	0	0	0	55,000	55,000
376-0385-0000-5580	Capex - Other Equipment	0	0	0	40,000	40,000
	Sub Total:	3,610,635	5,426,313	6,671,113	9,310,272	2,639,159
	Other Charges Sub Total:	3,610,635	5,426,313	6,671,113	9,310,272	2,639,159
	EXPENDITURE Total:	3,616,880	5,426,313	6,671,113	9,310,272	2,639,159

SIG RECURRENT ESTIMATES 2019

HEAD :376

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

376 PUBLIC HEALTH EMERGENCY AND
SURVEILLANCE

		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0388-0000-0622	Re-Appropriation DFAT - Bilateral	0	455,000	455,000	231,000	(224,000)
376-0388-0000-0664	World Health Orgainzation	0	42,662	42,662	625,488	582,826
	Sub Total:	0	497,662	497,662	856,488	358,826
	Income Sub Total:	0	497,662	497,662	856,488	358,826
	INCOME Total:	0	497,662	497,662	856,488	358,826
	EXPENDITURE					
	Other Charges					
376-0388-0000-2004	Consultancy Fees	56,601	0	0	0	0
376-0388-0000-2007	Printing/Photocopying	0	10,000	10,000	0	(10,000)
376-0388-0000-2008	Publicity and Promotions	0	0	0	75,000	75,000
376-0388-0000-2351	Disaster Relief	0	200,000	200,000	200,000	0
376-0388-0000-2601	Conferences, Seminars and Workshop	160,781	172,662	172,662	184,112	11,450
376-0388-0000-2708	Public Servants Local Fares	0	80,000	80,000	208,330	128,330
376-0388-0000-2709	Public Servants Local Accommodation	0	30,000	30,000	127,046	97,046
376-0388-0000-2710	Public Servants Local Other costs	0	5,000	5,000	62,000	57,000
376-0388-0000-2716	Others Local Accommodation	23,920	0	0	0	0
	Sub Total:	241,302	497,662	497,662	856,488	358,826
	Other Charges Sub Total:	241,302	497,662	497,662	856,488	358,826
	EXPENDITURE Total:	241,302	497,662	497,662	856,488	358,826

SIG RECURRENT ESTIMATES 2019

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 NATIONAL MEDICAL STORES DIVISION TOTAL	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0389-0000-0001	Fees and Charges	63,927	0	0	0	0
376-0389-0000-0622	Re-Appropriation DFAT - Bilateral	118,759	10,012,000	10,012,000	2,495,000	(7,517,000)
	Sub Total:	182,686	10,012,000	10,012,000	2,495,000	(7,517,000)
	Income Sub Total:	182,686	10,012,000	10,012,000	2,495,000	(7,517,000)
	INCOME Total:	182,686	10,012,000	10,012,000	2,495,000	(7,517,000)
	EXPENDITURE					
	Other Charges					
376-0389-0000-2102	Drugs & Dressings	6,439,780	4,470,000	4,470,000	0	(4,470,000)
376-0389-0000-2103	General Stores & Spares	1,565,970	0	0	0	0
376-0389-0000-2501	Maintain - Non Residential Buildings	165,950	200,000	200,000	0	(200,000)
376-0389-0000-2506	Maintain - Motor Vehicles	77,056	0	0	50,000	50,000
376-0389-0000-2510	Maintain - Computer Equipment	0	180,000	180,000	250,000	70,000
376-0389-0000-2511	Maintain -Other Equipment	0	25,000	25,000	50,000	25,000
376-0389-0000-2708	Public Servants Local Fares	47,813	135,000	135,000	0	(135,000)
376-0389-0000-2802	Freight	655,747	1,300,000	1,300,000	1,000,000	(300,000)
376-0389-0000-2803	Transport-Other	859,353	2,000,000	2,000,000	1,000,000	(1,000,000)
376-0389-0000-2901	Uniforms	20,550	22,000	22,000	0	(22,000)
376-0389-0000-5100	Capex -Non Residential Buildings	0	0	0	50,000	50,000
376-0389-0000-5450	Capex - Office Equipment	50,774	60,000	60,000	35,000	(25,000)
376-0389-0000-5550	Capex - Computer Software and Hardware	212,827	120,000	120,000	60,000	(60,000)
376-0389-0000-5575	Capex - Specialised Equipment	578,096	1,500,000	1,500,000	0	(1,500,000)
	Sub Total:	10,673,916	10,012,000	10,012,000	2,495,000	(7,517,000)
	Other Charges Sub Total:	10,673,916	10,012,000	10,012,000	2,495,000	(7,517,000)
	EXPENDITURE Total:	10,673,916	10,012,000	10,012,000	2,495,000	(7,517,000)

SIG RECURRENT ESTIMATES 2019

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 NATIONAL REFERRAL HOSPITAL	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0390-0000-0686	Republic of China/Taiwan	0	6,035,533	6,035,533	0	(6,035,533)
	Sub Total:	0	6,035,533	6,035,533	0	(6,035,533)
	Income Sub Total:	0	6,035,533	6,035,533	0	(6,035,533)
	INCOME Total:	0	6,035,533	6,035,533	0	(6,035,533)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
376-0390-0000-1010	Salaries - Public Servants	15,192	0	0	0	0
376-0390-0000-1011	Housing Allowance - Public Servants	2,279	0	0	0	0
376-0390-0000-1014	Various Allowances - Public Servants	4,200	0	0	0	0
376-0390-0000-1116	NPF (7.5%) - Employers Contribution	1,625	0	0	0	0
	Salaries Sub Total:	23,296	0	0	0	0
	Payroll Charges Sub Total:	23,296	0	0	0	0
	Other Charges					
376-0390-0000-2501	Maintain - Non Residential Buildings	0	6,035,533	6,035,533	0	(6,035,533)
376-0390-0000-5100	Capex -Non Residential Buildings	311,202	0	0	0	0
376-0390-0000-5550	Capex - Computer Software and Hardware	325,000	0	0	0	0
	Sub Total:	636,202	6,035,533	6,035,533	0	(6,035,533)
	Other Charges Sub Total:	636,202	6,035,533	6,035,533	0	(6,035,533)
	EXPENDITURE Total:	659,499	6,035,533	6,035,533	0	(6,035,533)

SIG RECURRENT ESTIMATES 2019

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 NATIONAL DENTAL PROGRAM				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0391-0000-0622	Re-Appropriation DFAT - Bilateral	0	128,500	128,500	187,100	58,600
	Sub Total:	0	128,500	128,500	187,100	58,600
	Income Sub Total:	0	128,500	128,500	187,100	58,600
	INCOME Total:	0	128,500	128,500	187,100	58,600
	EXPENDITURE					
	Other Charges					
376-0391-0000-2007	Printing/Photocopying	0	0	0	12,000	12,000
376-0391-0000-2008	Publicity and Promotions	0	15,000	15,000	45,000	30,000
376-0391-0000-2301	Fuel	0	0	0	13,200	13,200
376-0391-0000-2405	Hire Venues	0	32,000	32,000	20,000	(12,000)
376-0391-0000-2506	Maintain - Motor Vehicles	0	0	0	10,000	10,000
376-0391-0000-2601	Conferences, Seminars and Workshop	0	25,000	25,000	0	(25,000)
376-0391-0000-2604	Training - Other	0	5,000	5,000	0	(5,000)
376-0391-0000-2708	Public Servants Local Fares	0	21,000	21,000	24,600	3,600
376-0391-0000-2709	Public Servants Local Accommodation	0	15,000	15,000	13,800	(1,200)
376-0391-0000-2710	Public Servants Local Other costs	0	15,500	15,500	5,500	(10,000)
376-0391-0000-2802	Freight	0	0	0	10,500	10,500
376-0391-0000-5450	Capex - Office Equipment	0	0	0	19,500	19,500
376-0391-0000-5550	Capex - Computer Software and Hardware	0	0	0	13,000	13,000
376-0391-0000-5580	Capex - Other Equipment	12,850	0	0	0	0
	Sub Total:	12,850	128,500	128,500	187,100	58,600
	Other Charges Sub Total:	12,850	128,500	128,500	187,100	58,600
	EXPENDITURE Total:	12,850	128,500	128,500	187,100	58,600

SIG RECURRENT ESTIMATES 2019

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 NATIONAL MEDICAL IMAGING SERVICES				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0392-0000-0622	Re-Appropriation DFAT - Bilateral	0	120,000	120,000	407,000	287,000
	Sub Total:	0	120,000	120,000	407,000	287,000
	Income Sub Total:	0	120,000	120,000	407,000	287,000
	INCOME Total:	0	120,000	120,000	407,000	287,000
	EXPENDITURE					
	Other Charges					
376-0392-0000-2601	Conferences, Seminars and Workshop	39,393	40,000	40,000	60,000	20,000
376-0392-0000-2602	Training - In service	0	0	0	40,000	40,000
376-0392-0000-2604	Training - Other	5,875	25,000	25,000	0	(25,000)
376-0392-0000-2708	Public Servants Local Fares	0	25,000	25,000	40,000	15,000
376-0392-0000-2901	Uniforms	0	0	0	27,000	27,000
376-0392-0000-5450	Capex - Office Equipment	0	30,000	30,000	0	(30,000)
376-0392-0000-5550	Capex - Computer Software and Hardware	299,144	0	0	200,000	200,000
376-0392-0000-5580	Capex - Other Equipment	0	0	0	40,000	40,000
	Sub Total:	344,412	120,000	120,000	407,000	287,000
	Other Charges Sub Total:	344,412	120,000	120,000	407,000	287,000
	EXPENDITURE Total:	344,412	120,000	120,000	407,000	287,000

SIG RECURRENT ESTIMATES 2019

HEAD :376

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

376 NATIONAL LABORATORY
PROGRAM

		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0393-0000-0622	Re-Appropriation DFAT - Bilateral	0	1,665,265	1,665,265	2,685,000	1,019,735
376-0393-0000-0664	World Health Orgainzation	0	50,000	50,000	0	(50,000)
	Sub Total:	0	1,715,265	1,715,265	2,685,000	969,735
	Income Sub Total:	0	1,715,265	1,715,265	2,685,000	969,735
	INCOME Total:	0	1,715,265	1,715,265	2,685,000	969,735
	EXPENDITURE					
	Other Charges					
376-0393-0000-2008	Publicity and Promotions	9,000	0	0	0	0
376-0393-0000-2031	Labaratory Analysis	1,796,281	1,450,000	1,450,000	1,400,000	(50,000)
376-0393-0000-2101	Chemicals	0	0	0	1,000,000	1,000,000
376-0393-0000-2506	Maintain - Motor Vehicles	0	30,000	30,000	15,000	(15,000)
376-0393-0000-2511	Maintain -Other Equipment	0	80,000	80,000	0	(80,000)
376-0393-0000-2513	Maintain - Specialised Equipment	0	0	0	100,000	100,000
376-0393-0000-2601	Conferences, Seminars and Workshop	0	73,940	73,940	80,000	6,060
376-0393-0000-2708	Public Servants Local Fares	3,500	4,115	4,115	0	(4,115)
376-0393-0000-2710	Public Servants Local Other costs	0	37,210	37,210	0	(37,210)
376-0393-0000-2901	Uniforms	38,400	40,000	40,000	40,000	0
376-0393-0000-5450	Capex - Office Equipment	0	0	0	50,000	50,000
	Sub Total:	1,847,181	1,715,265	1,715,265	2,685,000	969,735
	Other Charges Sub Total:	1,847,181	1,715,265	1,715,265	2,685,000	969,735
	EXPENDITURE Total:	1,847,181	1,715,265	1,715,265	2,685,000	969,735

SIG RECURRENT ESTIMATES 2019

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 NATIONAL PHARMACY DIVISION	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0394-0000-0622	Re-Appropriation DFAT - Bilateral	0	267,480	267,480	240,000	(27,480)
376-0394-0000-0664	World Health Orgainzation	0	120,000	120,000	0	(120,000)
	Sub Total:	0	387,480	387,480	240,000	(147,480)
	Income Sub Total:	0	387,480	387,480	240,000	(147,480)
	INCOME Total:	0	387,480	387,480	240,000	(147,480)
	EXPENDITURE					
	Other Charges					
376-0394-0000-2004	Consultancy Fees	0	120,000	120,000	0	(120,000)
376-0394-0000-2103	General Stores & Spares	33,550	0	0	10,000	10,000
376-0394-0000-2601	Conferences, Seminars and Workshop	62,651	168,480	168,480	170,000	1,520
376-0394-0000-2604	Training - Other	38,702	39,000	39,000	50,000	11,000
376-0394-0000-2708	Public Servants Local Fares	500	30,000	30,000	10,000	(20,000)
376-0394-0000-5450	Capex - Office Equipment	0	17,000	17,000	0	(17,000)
376-0394-0000-5550	Capex - Computer Software and Hardware	0	13,000	13,000	0	(13,000)
	Sub Total:	135,403	387,480	387,480	240,000	(147,480)
	Other Charges Sub Total:	135,403	387,480	387,480	240,000	(147,480)
	EXPENDITURE Total:	135,403	387,480	387,480	240,000	(147,480)

SIG RECURRENT ESTIMATES 2019

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 NATIONAL HEALTH PROMOTION	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE					ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0395-0000-0622	Re-Appropriation DFAT - Bilateral	0	782,000	782,000	150,300	(631,700)
	Sub Total:	0	782,000	782,000	150,300	(631,700)
	Income Sub Total:	0	782,000	782,000	150,300	(631,700)
	INCOME Total:	0	782,000	782,000	150,300	(631,700)
	EXPENDITURE					
	Other Charges					
376-0395-0000-2007	Printing/Photocopying	0	0	0	13,000	13,000
376-0395-0000-2008	Publicity and Promotions	197,518	270,000	270,000	0	(270,000)
376-0395-0000-2115	Minor Office Expenses	0	0	0	2,000	2,000
376-0395-0000-2506	Maintain - Motor Vehicles	30,000	0	0	0	0
376-0395-0000-2508	Maintain - Office Equipment	27,865	0	0	0	0
376-0395-0000-2601	Conferences, Seminars and Workshop	31,805	150,000	150,000	0	(150,000)
376-0395-0000-2602	Training - In service	0	0	0	22,400	22,400
376-0395-0000-2603	Training – Materials	0	0	0	3,000	3,000
376-0395-0000-2604	Training - Other	156,056	115,000	115,000	23,000	(92,000)
376-0395-0000-2607	Training – Provincial	0	0	0	26,600	26,600
376-0395-0000-2710	Public Servants Local Other costs	0	12,000	12,000	0	(12,000)
376-0395-0000-2715	Others Local Fares	32,425	0	0	0	0
376-0395-0000-2717	Others Local Other costs	0	5,000	5,000	0	(5,000)
376-0395-0000-2802	Freight	0	0	0	13,000	13,000
376-0395-0000-2803	Transport-Other	0	0	0	16,000	16,000
376-0395-0000-2901	Uniforms	17,292	20,000	20,000	0	(20,000)
376-0395-0000-5350	Capex - Motor Vehicles	0	170,000	170,000	0	(170,000)
376-0395-0000-5450	Capex - Office Equipment	42,100	40,000	20,000	31,300	11,300
376-0395-0000-5550	Capex - Computer Software and Hardware	0	0	20,000	0	(20,000)
	Sub Total:	535,061	782,000	782,000	150,300	(631,700)
	Other Charges Sub Total:	535,061	782,000	782,000	150,300	(631,700)
	EXPENDITURE Total:	535,061	782,000	782,000	150,300	(631,700)

SIG RECURRENT ESTIMATES 2019

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 NATIONAL ENVIRONMENT HEALTH TOTAL	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0396-0000-0622	Re-Appropriation DFAT - Bilateral	0	2,106,225	2,106,225	938,620	(1,167,605)
376-0396-0000-0664	World Health Orgainzation	0	126,000	126,000	0	(126,000)
376-0396-0000-0680	EU EDF	0	23,544,800	23,544,800	30,000,000	6,455,200
	Sub Total:	0	25,777,025	25,777,025	30,938,620	5,161,595
	Income Sub Total:	0	25,777,025	25,777,025	30,938,620	5,161,595
	INCOME Total:	0	25,777,025	25,777,025	30,938,620	5,161,595
	EXPENDITURE					
	Payroll Charges					
	Salaries					
376-0396-0000-1010	Salaries - Public Servants	32,074	0	0	0	0
376-0396-0000-1011	Housing Allowance - Public Servants	3,596	0	0	0	0
376-0396-0000-1012	Special Duty Allowance - Public Servants	971	0	0	0	0
376-0396-0000-1014	Various Allowances - Public Servants	6,028	0	0	0	0
376-0396-0000-1116	NPF (7.5%) - Employers Contribution	3,210	0	0	0	0
	Salaries Sub Total:	45,879	0	0	0	0
	Payroll Charges Sub Total:	45,879	0	0	0	0
	Other Charges					
376-0396-0000-2004	Consultancy Fees	6,453,550	7,144,000	7,144,000	7,505,000	361,000
376-0396-0000-2007	Printing/Photocopying	30,110	363,000	363,000	904,000	541,000
376-0396-0000-2008	Publicity and Promotions	52,080	156,000	156,000	165,000	9,000
376-0396-0000-2031	Labaratory Analysis	446,121	728,225	728,225	490,000	(238,225)
376-0396-0000-2101	Chemicals	0	125,000	125,000	25,000	(100,000)
376-0396-0000-2103	General Stores & Spares	2,508,003	7,652,000	7,582,000	9,401,000	1,819,000
376-0396-0000-2105	Office Stationery	0	83,000	83,000	63,600	(19,400)
376-0396-0000-2301	Fuel	0	206,250	206,250	0	(206,250)
376-0396-0000-2405	Hire Venues	0	102,300	102,300	0	(102,300)
376-0396-0000-2406	House Rent	39,600	0	0	0	0
376-0396-0000-2501	Maintain - Non Residential Buildings	164,140	0	0	820,000	820,000
376-0396-0000-2505	Maintain - Canoes and Boats	0	80,000	80,000	180,000	100,000
376-0396-0000-2506	Maintain - Motor Vehicles	7,741	0	0	120,000	120,000
376-0396-0000-2508	Maintain - Office Equipment	0	26,000	26,000	0	(26,000)
376-0396-0000-2509	Maintain - Communications Equip.	0	0	70,000	0	(70,000)

SIG RECURRENT ESTIMATES 2019

HEAD :376

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

376 NATIONAL ENVIRONMENT HEALTH
TOTAL

		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
376-0396-0000-2513	Maintain - Specialised Equipment	0	0	0	50,000	50,000
376-0396-0000-2601	Conferences, Seminars and Workshop	397,301	462,000	462,000	672,100	210,100
376-0396-0000-2603	Training – Materials	0	84,000	84,000	0	(84,000)
376-0396-0000-2604	Training - Other	0	738,600	738,600	0	(738,600)
376-0396-0000-2605	Training - Overseas	0	125,000	125,000	573,100	448,100
376-0396-0000-2606	Training - Pre-Service	0	0	0	95,000	95,000
376-0396-0000-2607	Training – Provincial	0	5,000	5,000	260,600	255,600
376-0396-0000-2708	Public Servants Local Fares	0	307,000	307,000	1,020,220	713,220
376-0396-0000-2709	Public Servants Local Accommodation	0	1,133,400	1,133,400	923,500	(209,900)
376-0396-0000-2710	Public Servants Local Other costs	0	1,083,050	1,083,050	2,959,000	1,875,950
376-0396-0000-2711	Public Servants Overseas Fares	83,432	0	0	0	0
376-0396-0000-2712	Public Servants Overseas Accommodation	10,730	0	0	0	0
376-0396-0000-2713	Public Servants Overseas Other Costs	63,461	0	0	0	0
376-0396-0000-2715	Others Local Fares	73,610	70,500	70,500	0	(70,500)
376-0396-0000-2717	Others Local Other costs	1,701,542	0	0	0	0
376-0396-0000-2802	Freight	226,203	2,450,800	2,450,800	3,016,000	565,200
376-0396-0000-2803	Transport-Other	0	1,136,400	1,136,400	0	(1,136,400)
376-0396-0000-2901	Uniforms	600	40,000	40,000	0	(40,000)
376-0396-0000-3004	Internet, Radio and Satellite	28,973	0	0	0	0
376-0396-0000-5100	Capex -Non Residential Buildings	75,000	0	0	650,000	650,000
376-0396-0000-5305	Capex - Canoes and Boats	0	655,500	655,500	655,500	0
376-0396-0000-5350	Capex - Motor Vehicles	0	550,000	550,000	250,000	(300,000)
376-0396-0000-5450	Capex - Office Equipment	77,508	0	0	10,000	10,000
376-0396-0000-5550	Capex - Computer Software and Hardware	144,530	230,000	230,000	120,000	(110,000)
376-0396-0000-5575	Capex - Specialised Equipment	0	30,000	30,000	10,000	(20,000)
376-0396-0000-5580	Capex - Other Equipment	0	10,000	10,000	0	(10,000)
	Sub Total:	12,584,235	25,777,025	25,777,025	30,938,620	5,161,595
	Other Charges Sub Total:	12,584,235	25,777,025	25,777,025	30,938,620	5,161,595
	EXPENDITURE Total:	12,630,113	25,777,025	25,777,025	30,938,620	5,161,595

SIG RECURRENT ESTIMATES 2019

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 NATIONAL HEALTH TRAINING AND RESEARCH	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0397-0000-0622	Re-Appropriation DFAT - Bilateral	0	230,522	230,522	123,550	(106,972)
	Sub Total:	0	230,522	230,522	123,550	(106,972)
	Income Sub Total:	0	230,522	230,522	123,550	(106,972)
	INCOME Total:	0	230,522	230,522	123,550	(106,972)
	EXPENDITURE					
	Other Charges					
376-0397-0000-2204	Board Expenses	0	45,430	45,430	0	(45,430)
376-0397-0000-2601	Conferences, Seminars and Workshop	105,563	77,046	77,046	123,550	46,504
376-0397-0000-2604	Training - Other	52,560	77,046	77,046	0	(77,046)
376-0397-0000-2710	Public Servants Local Other costs	0	5,000	5,000	0	(5,000)
376-0397-0000-2715	Others Local Fares	0	10,500	10,500	0	(10,500)
376-0397-0000-2716	Others Local Accommodation	13,585	5,000	5,000	0	(5,000)
376-0397-0000-5550	Capex - Computer Software and Hardware	0	10,500	10,500	0	(10,500)
	Sub Total:	171,708	230,522	230,522	123,550	(106,972)
	Other Charges Sub Total:	171,708	230,522	230,522	123,550	(106,972)
	EXPENDITURE Total:	171,708	230,522	230,522	123,550	(106,972)

SIG RECURRENT ESTIMATES 2019

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 SOCIAL WELFARE DEVELOPMENT		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0398-0000-0622	Re-Appropriation DFAT - Bilateral	0	333,245	333,245	139,400	(193,845)
	Sub Total:	0	333,245	333,245	139,400	(193,845)
	Income Sub Total:	0	333,245	333,245	139,400	(193,845)
	INCOME Total:	0	333,245	333,245	139,400	(193,845)
	EXPENDITURE					
	Other Charges					
376-0398-0000-2351	Disaster Relief	3,993	0	0	0	0
376-0398-0000-2506	Maintain - Motor Vehicles	23,033	0	0	0	0
376-0398-0000-2601	Conferences, Seminars and Workshop	292,523	189,245	189,245	66,400	(122,845)
376-0398-0000-2708	Public Servants Local Fares	13,480	35,000	35,000	15,000	(20,000)
376-0398-0000-2709	Public Servants Local Accommodation	0	29,500	29,500	58,000	28,500
376-0398-0000-2716	Others Local Accommodation	0	9,500	9,500	0	(9,500)
376-0398-0000-2717	Others Local Other costs	0	20,000	20,000	0	(20,000)
376-0398-0000-5450	Capex - Office Equipment	19,682	25,000	25,000	0	(25,000)
376-0398-0000-5550	Capex - Computer Software and Hardware	0	25,000	25,000	0	(25,000)
	Sub Total:	352,711	333,245	333,245	139,400	(193,845)
	Other Charges Sub Total:	352,711	333,245	333,245	139,400	(193,845)
	EXPENDITURE Total:	352,711	333,245	333,245	139,400	(193,845)

SIG RECURRENT ESTIMATES 2019

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)				376 EYE DIVISION
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0399-0000-0622	Re-Appropriation DFAT - Bilateral	0	967,500	967,500	762,500	(205,000)
376-0399-0000-0669	The Fred Hollows Foundation	0	197,000	197,000	0	(197,000)
	Sub Total:	0	1,164,500	1,164,500	762,500	(402,000)
	Income Sub Total:	0	1,164,500	1,164,500	762,500	(402,000)
	INCOME Total:	0	1,164,500	1,164,500	762,500	(402,000)
	EXPENDITURE					
	Other Charges					
376-0399-0000-2004	Consultancy Fees	41,273	0	0	0	0
376-0399-0000-2007	Printing/Photocopying	74,915	45,000	45,000	0	(45,000)
376-0399-0000-2008	Publicity and Promotions	0	20,000	20,000	0	(20,000)
376-0399-0000-2601	Conferences, Seminars and Workshop	0	0	0	40,000	40,000
376-0399-0000-2604	Training - Other	82,306	40,000	40,000	0	(40,000)
376-0399-0000-2607	Training – Provincial	16,822	30,000	30,000	152,000	122,000
376-0399-0000-2708	Public Servants Local Fares	487,904	407,500	407,500	470,500	63,000
376-0399-0000-2710	Public Servants Local Other costs	0	152,000	152,000	0	(152,000)
376-0399-0000-2715	Others Local Fares	373,443	0	0	0	0
376-0399-0000-2717	Others Local Other costs	135,599	0	0	0	0
376-0399-0000-2730	Patients Local Fares	0	95,000	95,000	0	(95,000)
376-0399-0000-2901	Uniforms	0	55,000	55,000	0	(55,000)
376-0399-0000-2950	IRD - Refund of Previous Years	30,079	0	0	0	0
376-0399-0000-5350	Capex - Motor Vehicles	0	220,000	220,000	0	(220,000)
376-0399-0000-5550	Capex - Computer Software and Hardware	36,000	0	0	0	0
376-0399-0000-5575	Capex - Specialised Equipment	48,462	100,000	100,000	100,000	0
	Sub Total:	1,326,803	1,164,500	1,164,500	762,500	(402,000)
	Other Charges Sub Total:	1,326,803	1,164,500	1,164,500	762,500	(402,000)
	EXPENDITURE Total:	1,326,803	1,164,500	1,164,500	762,500	(402,000)

SIG RECURRENT ESTIMATES 2019

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 MALAITA PROVINCE TOTAL				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0482-0000-0622	Re-Appropriation DFAT - Bilateral	0	8,664,731	8,664,731	7,502,304	(1,162,427)
	Sub Total:	0	8,664,731	8,664,731	7,502,304	(1,162,427)
	Income Sub Total:	0	8,664,731	8,664,731	7,502,304	(1,162,427)
	INCOME Total:	0	8,664,731	8,664,731	7,502,304	(1,162,427)
	EXPENDITURE					
	Other Charges					
376-0482-0000-4020	Health Services Grant - Primary	5,660,558	6,287,959	6,287,959	5,660,558	(627,401)
376-0482-0000-4027	Subventions and Grant	1,622,546	2,032,830	2,032,830	1,497,804	(535,026)
376-0482-0000-4053	Church Grant - Atoifi	248,000	248,000	248,000	248,000	0
376-0482-0000-4054	Atoifi SON Grant	95,942	95,942	95,942	95,942	0
	Sub Total:	7,627,046	8,664,731	8,664,731	7,502,304	(1,162,427)
	Other Charges Sub Total:	7,627,046	8,664,731	8,664,731	7,502,304	(1,162,427)
	EXPENDITURE Total:	7,627,046	8,664,731	8,664,731	7,502,304	(1,162,427)

SIG RECURRENT ESTIMATES 2019

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 MAKIRA ULAWA PROVINCE TOTAL				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0483-0000-0622	Re-Appropriation DFAT - Bilateral	0	4,734,448	4,734,448	2,677,633	(2,056,815)
	Sub Total:	0	4,734,448	4,734,448	2,677,633	(2,056,815)
	Income Sub Total:	0	4,734,448	4,734,448	2,677,633	(2,056,815)
	INCOME Total:	0	4,734,448	4,734,448	2,677,633	(2,056,815)
	EXPENDITURE					
	Other Charges					
376-0483-0000-2501	Maintain - Non Residential Buildings	0	1,863,354	1,863,354	0	(1,863,354)
376-0483-0000-4020	Health Services Grant - Primary	2,136,039	2,136,039	2,136,039	2,136,039	0
376-0483-0000-4027	Subventions and Grant	557,305	735,055	735,055	541,594	(193,461)
	Sub Total:	2,693,344	4,734,448	4,734,448	2,677,633	(2,056,815)
	Other Charges Sub Total:	2,693,344	4,734,448	4,734,448	2,677,633	(2,056,815)
	EXPENDITURE Total:	2,693,344	4,734,448	4,734,448	2,677,633	(2,056,815)

SIG RECURRENT ESTIMATES 2019

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 WESTERN PROVINCE TOTAL				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0484-0000-0622	Re-Appropriation DFAT - Bilateral	0	6,767,252	6,767,252	5,850,337	(916,915)
	Sub Total:	0	6,767,252	6,767,252	5,850,337	(916,915)
	Income Sub Total:	0	6,767,252	6,767,252	5,850,337	(916,915)
	INCOME Total:	0	6,767,252	6,767,252	5,850,337	(916,915)
	EXPENDITURE					
	Other Charges					
376-0484-0000-4019	Church Grants	400,000	400,000	400,000	400,000	0
376-0484-0000-4020	Health Services Grant - Primary	4,195,588	4,700,019	4,700,019	4,195,589	(504,430)
376-0484-0000-4027	Subventions and Grant	1,077,899	1,567,233	1,567,233	1,154,748	(412,485)
376-0484-0000-4055	Helena Goldie SON	100,000	100,000	100,000	100,000	0
	Sub Total:	5,773,487	6,767,252	6,767,252	5,850,337	(916,915)
	Other Charges Sub Total:	5,773,487	6,767,252	6,767,252	5,850,337	(916,915)
	EXPENDITURE Total:	5,773,487	6,767,252	6,767,252	5,850,337	(916,915)

SIG RECURRENT ESTIMATES 2019

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 ISABEL PROVINCE TOTAL				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0485-0000-0622	Re-Appropriation DFAT - Bilateral	0	2,930,178	2,930,178	2,488,963	(441,215)
	Sub Total:	0	2,930,178	2,930,178	2,488,963	(441,215)
	Income Sub Total:	0	2,930,178	2,930,178	2,488,963	(441,215)
	INCOME Total:	0	2,930,178	2,930,178	2,488,963	(441,215)
	EXPENDITURE					
	Other Charges					
376-0485-0000-4020	Health Services Grant - Primary	1,985,531	2,246,916	2,246,916	1,985,531	(261,385)
376-0485-0000-4027	Subventions and Grant	454,831	683,262	683,262	503,432	(179,830)
	Sub Total:	2,440,362	2,930,178	2,930,178	2,488,963	(441,215)
	Other Charges Sub Total:	2,440,362	2,930,178	2,930,178	2,488,963	(441,215)
	EXPENDITURE Total:	2,440,362	2,930,178	2,930,178	2,488,963	(441,215)

SIG RECURRENT ESTIMATES 2019

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 CENTRAL PROVINCE TOTAL				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0486-0000-0622	Re-Appropriation DFAT - Bilateral	0	2,067,603	2,067,603	1,928,283	(139,320)
	Sub Total:	0	2,067,603	2,067,603	1,928,283	(139,320)
	Income Sub Total:	0	2,067,603	2,067,603	1,928,283	(139,320)
	INCOME Total:	0	2,067,603	2,067,603	1,928,283	(139,320)
	EXPENDITURE					
	Other Charges					
376-0486-0000-4020	Health Services Grant - Primary	1,538,256	0	0	1,538,257	1,538,257
376-0486-0000-4021	Health Services Grants - Hospital	0	1,538,257	1,538,257	0	(1,538,257)
376-0486-0000-4027	Subventions and Grant	355,950	529,346	529,346	390,026	(139,320)
	Sub Total:	1,894,206	2,067,603	2,067,603	1,928,283	(139,320)
	Other Charges Sub Total:	1,894,206	2,067,603	2,067,603	1,928,283	(139,320)
	EXPENDITURE Total:	1,894,206	2,067,603	2,067,603	1,928,283	(139,320)

SIG RECURRENT ESTIMATES 2019

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 GUADACANAL PROVINCE TOTAL	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0487-0000-0622	Re-Appropriation DFAT - Bilateral	0	4,910,190	4,910,190	4,585,041	(325,149)
376-0487-0000-0915	Korea	0	1,100,000	1,100,000	1,000,000	(100,000)
	Sub Total:	0	6,010,190	6,010,190	5,585,041	(425,149)
	Income Sub Total:	0	6,010,190	6,010,190	5,585,041	(425,149)
	INCOME Total:	0	6,010,190	6,010,190	5,585,041	(425,149)
	EXPENDITURE					
	Other Charges					
376-0487-0000-4019	Church Grants	300,000	300,000	300,000	300,000	0
376-0487-0000-4020	Health Services Grant - Primary	4,074,983	4,474,789	4,474,789	4,374,789	(100,000)
376-0487-0000-4027	Subventions and Grant	966,941	1,235,401	1,235,401	910,252	(325,149)
	Sub Total:	5,341,924	6,010,190	6,010,190	5,585,041	(425,149)
	Other Charges Sub Total:	5,341,924	6,010,190	6,010,190	5,585,041	(425,149)
	EXPENDITURE Total:	5,341,924	6,010,190	6,010,190	5,585,041	(425,149)

SIG RECURRENT ESTIMATES 2019

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 TEMOTU PROVINCE TOTAL				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0488-0000-0622	Re-Appropriation DFAT - Bilateral	0	2,145,555	2,145,555	2,000,983	(144,572)
	Sub Total:	0	2,145,555	2,145,555	2,000,983	(144,572)
	Income Sub Total:	0	2,145,555	2,145,555	2,000,983	(144,572)
	INCOME Total:	0	2,145,555	2,145,555	2,000,983	(144,572)
	EXPENDITURE					
	Other Charges					
376-0488-0000-4020	Health Services Grant - Primary	1,596,252	1,596,252	1,596,252	1,596,252	0
376-0488-0000-4027	Subventions and Grant	366,516	549,303	549,303	404,731	(144,572)
	Sub Total:	1,962,768	2,145,555	2,145,555	2,000,983	(144,572)
	Other Charges Sub Total:	1,962,768	2,145,555	2,145,555	2,000,983	(144,572)
	EXPENDITURE Total:	1,962,768	2,145,555	2,145,555	2,000,983	(144,572)

SIG RECURRENT ESTIMATES 2019

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 CHOISEUL PROVINCE TOTAL	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0489-0000-0622	Re-Appropriation DFAT - Bilateral	0	2,426,073	2,426,073	2,268,147	(157,926)
	Sub Total:	0	2,426,073	2,426,073	2,268,147	(157,926)
	Income Sub Total:	0	2,426,073	2,426,073	2,268,147	(157,926)
	INCOME Total:	0	2,426,073	2,426,073	2,268,147	(157,926)
	EXPENDITURE					
	Other Charges					
376-0489-0000-4019	Church Grants	291,400	291,400	291,400	291,400	0
376-0489-0000-4020	Health Services Grant - Primary	1,534,631	1,534,631	1,534,631	1,534,631	0
376-0489-0000-4027	Subventions and Grant	357,625	600,042	600,042	442,116	(157,926)
	Sub Total:	2,183,656	2,426,073	2,426,073	2,268,147	(157,926)
	Other Charges Sub Total:	2,183,656	2,426,073	2,426,073	2,268,147	(157,926)
	EXPENDITURE Total:	2,183,656	2,426,073	2,426,073	2,268,147	(157,926)

SIG RECURRENT ESTIMATES 2019

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 RENNEL & BELLONA TOTAL				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0490-0000-0622	Re-Appropriation DFAT - Bilateral	0	556,129	556,129	518,655	(37,474)
	Sub Total:	0	556,129	556,129	518,655	(37,474)
	Income Sub Total:	0	556,129	556,129	518,655	(37,474)
	INCOME Total:	0	556,129	556,129	518,655	(37,474)
	EXPENDITURE					
	Other Charges					
376-0490-0000-4020	Health Services Grant - Primary	413,746	413,746	413,746	413,746	0
376-0490-0000-4027	Subventions and Grant	96,598	142,383	142,383	104,909	(37,474)
	Sub Total:	510,344	556,129	556,129	518,655	(37,474)
	Other Charges Sub Total:	510,344	556,129	556,129	518,655	(37,474)
	EXPENDITURE Total:	510,344	556,129	556,129	518,655	(37,474)

SIG RECURRENT ESTIMATES 2019

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 NATIONAL PUBLIC HEALTH LABORATORY				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0499-0000-0622	Re-Appropriation DFAT - Bilateral	0	544,000	544,000	167,000	(377,000)
	Sub Total:	0	544,000	544,000	167,000	(377,000)
	Income Sub Total:	0	544,000	544,000	167,000	(377,000)
	INCOME Total:	0	544,000	544,000	167,000	(377,000)
	EXPENDITURE					
	Other Charges					
376-0499-0000-2004	Consultancy Fees	0	7,000	7,000	0	(7,000)
376-0499-0000-2031	Labaratory Analysis	0	30,000	30,000	0	(30,000)
376-0499-0000-2103	General Stores & Spares	0	30,000	30,000	0	(30,000)
376-0499-0000-2106	Rations	0	0	0	2,000	2,000
376-0499-0000-2405	Hire Venues	0	12,000	12,000	0	(12,000)
376-0499-0000-2506	Maintain - Motor Vehicles	0	15,000	15,000	15,000	0
376-0499-0000-2601	Conferences, Seminars and Workshop	0	45,000	45,000	102,000	57,000
376-0499-0000-2607	Training – Provincial	0	45,000	45,000	0	(45,000)
376-0499-0000-2708	Public Servants Local Fares	0	0	0	13,000	13,000
376-0499-0000-2710	Public Servants Local Other costs	0	0	0	35,000	35,000
376-0499-0000-2715	Others Local Fares	0	20,000	20,000	0	(20,000)
376-0499-0000-2717	Others Local Other costs	30,159	0	0	0	0
376-0499-0000-2802	Freight	0	5,000	5,000	0	(5,000)
376-0499-0000-2901	Uniforms	0	35,000	35,000	0	(35,000)
376-0499-0000-5100	Capex -Non Residential Buildings	0	50,000	50,000	0	(50,000)
376-0499-0000-5575	Capex - Specialised Equipment	0	250,000	250,000	0	(250,000)
	Sub Total:	30,159	544,000	544,000	167,000	(377,000)
	Other Charges Sub Total:	30,159	544,000	544,000	167,000	(377,000)
	EXPENDITURE Total:	30,159	544,000	544,000	167,000	(377,000)

SIG RECURRENT ESTIMATES 2019

HEAD :376

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

376 PHYSIOTHERAPY AND
REHABILITATION

		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0500-0000-0622	Re-Appropriation DFAT - Bilateral	0	470,000	470,000	491,879	21,879
	Sub Total:	0	470,000	470,000	491,879	21,879
	Income Sub Total:	0	470,000	470,000	491,879	21,879
	INCOME Total:	0	470,000	470,000	491,879	21,879
	EXPENDITURE					
	Other Charges					
376-0500-0000-2008	Publicity and Promotions	0	20,000	20,000	0	(20,000)
376-0500-0000-2103	General Stores & Spares	27,843	20,000	20,000	10,000	(10,000)
376-0500-0000-2506	Maintain - Motor Vehicles	0	0	0	10,000	10,000
376-0500-0000-2601	Conferences, Seminars and Workshop	212,338	260,000	260,000	70,000	(190,000)
376-0500-0000-2604	Training - Other	98,290	20,000	20,000	72,000	52,000
376-0500-0000-2607	Training – Provincial	0	70,000	70,000	0	(70,000)
376-0500-0000-2708	Public Servants Local Fares	0	0	0	167,879	167,879
376-0500-0000-2709	Public Servants Local Accommodation	0	0	0	16,800	16,800
376-0500-0000-2710	Public Servants Local Other costs	0	0	0	25,200	25,200
376-0500-0000-2901	Uniforms	0	0	0	45,000	45,000
376-0500-0000-4020	Health Services Grant - Primary	0	0	0	25,000	25,000
376-0500-0000-5350	Capex - Motor Vehicles	75,000	0	0	0	0
376-0500-0000-5450	Capex - Office Equipment	0	0	0	50,000	50,000
376-0500-0000-5550	Capex - Computer Software and Hardware	0	30,000	30,000	0	(30,000)
376-0500-0000-5580	Capex - Other Equipment	0	50,000	50,000	0	(50,000)
	Sub Total:	413,471	470,000	470,000	491,879	21,879
	Other Charges Sub Total:	413,471	470,000	470,000	491,879	21,879
	EXPENDITURE Total:	413,471	470,000	470,000	491,879	21,879

SIG RECURRENT ESTIMATES 2019

HEAD :376

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

376 NATIONAL NURSING
ADMINISTRATION

		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0501-0000-0622	Re-Appropriation DFAT - Bilateral	0	638,539	638,539	610,200	(28,339)
376-0501-0000-0664	World Health Orgainzation	0	110,000	110,000	0	(110,000)
	Sub Total:	0	748,539	748,539	610,200	(138,339)
	Income Sub Total:	0	748,539	748,539	610,200	(138,339)
	INCOME Total:	0	748,539	748,539	610,200	(138,339)
	EXPENDITURE					
	Other Charges					
376-0501-0000-2008	Publicity and Promotions	0	0	0	50,000	50,000
376-0501-0000-2501	Maintain - Non Residential Buildings	56,864	0	0	0	0
376-0501-0000-2601	Conferences, Seminars and Workshop	227,830	358,539	112,091	271,700	159,609
376-0501-0000-2604	Training - Other	142,819	150,000	150,000	150,000	0
376-0501-0000-2708	Public Servants Local Fares	12,348	50,000	50,000	38,500	(11,500)
376-0501-0000-2711	Public Servants Overseas Fares	0	110,000	110,000	0	(110,000)
376-0501-0000-2901	Uniforms	15,903	50,000	292,478	100,000	(192,478)
376-0501-0000-5450	Capex - Office Equipment	27,580	0	0	0	0
376-0501-0000-5550	Capex - Computer Software and Hardware	0	0	28,950	0	(28,950)
376-0501-0000-5580	Capex - Other Equipment	0	30,000	5,020	0	(5,020)
	Sub Total:	483,344	748,539	748,539	610,200	(138,339)
	Other Charges Sub Total:	483,344	748,539	748,539	610,200	(138,339)
	EXPENDITURE Total:	483,344	748,539	748,539	610,200	(138,339)

SIG RECURRENT ESTIMATES 2019

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 NATIONAL MENTAL HEALTH				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0502-0000-0622	Re-Appropriation DFAT - Bilateral	0	790,000	790,000	485,000	(305,000)
	Sub Total:	0	790,000	790,000	485,000	(305,000)
	Income Sub Total:	0	790,000	790,000	485,000	(305,000)
	INCOME Total:	0	790,000	790,000	485,000	(305,000)
	EXPENDITURE					
	Other Charges					
376-0502-0000-2008	Publicity and Promotions	3,000	30,000	30,000	0	(30,000)
376-0502-0000-2103	General Stores & Spares	150,000	100,000	100,000	100,000	0
376-0502-0000-2106	Rations	280,000	0	0	0	0
376-0502-0000-2501	Maintain - Non Residential Buildings	0	100,000	100,000	0	(100,000)
376-0502-0000-2506	Maintain - Motor Vehicles	31,375	20,000	20,000	20,000	0
376-0502-0000-2601	Conferences, Seminars and Workshop	217,042	160,000	160,000	0	(160,000)
376-0502-0000-2604	Training - Other	58,080	120,000	120,000	0	(120,000)
376-0502-0000-2708	Public Servants Local Fares	5,950	0	0	100,000	100,000
376-0502-0000-2710	Public Servants Local Other costs	0	100,000	100,000	0	(100,000)
376-0502-0000-2730	Patients Local Fares	0	50,000	50,000	0	(50,000)
376-0502-0000-2901	Uniforms	0	40,000	40,000	40,000	0
376-0502-0000-4020	Health Services Grant - Primary	0	0	0	200,000	200,000
376-0502-0000-5450	Capex - Office Equipment	38,030	50,000	50,000	25,000	(25,000)
376-0502-0000-5550	Capex - Computer Software and Hardware	18,800	20,000	20,000	0	(20,000)
376-0502-0000-5580	Capex - Other Equipment	58,779	0	0	0	0
	Sub Total:	861,056	790,000	790,000	485,000	(305,000)
	Other Charges Sub Total:	861,056	790,000	790,000	485,000	(305,000)
	EXPENDITURE Total:	861,056	790,000	790,000	485,000	(305,000)

SIG RECURRENT ESTIMATES 2019

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 INTERNAL AUDIT				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
376-0505-0000-0622	Re-Appropriation DFAT - Bilateral	0	249,000	249,000	242,000	(7,000)
	Sub Total:	0	249,000	249,000	242,000	(7,000)
	Income Sub Total:	0	249,000	249,000	242,000	(7,000)
	INCOME Total:	0	249,000	249,000	242,000	(7,000)
	EXPENDITURE					
	Other Charges					
376-0505-0000-2010	Subscription/Membership to Organizations	0	14,000	14,000	10,000	(4,000)
376-0505-0000-2506	Maintain - Motor Vehicles	0	0	0	15,000	15,000
376-0505-0000-2508	Maintain - Office Equipment	0	10,000	10,000	0	(10,000)
376-0505-0000-2510	Maintain - Computer Equipment	0	15,000	15,000	0	(15,000)
376-0505-0000-2604	Training - Other	8,289	0	0	15,000	15,000
376-0505-0000-2708	Public Servants Local Fares	78,014	100,000	100,000	44,220	(55,780)
376-0505-0000-2709	Public Servants Local Accommodation	0	0	0	23,100	23,100
376-0505-0000-2710	Public Servants Local Other costs	0	100,000	100,000	122,680	22,680
376-0505-0000-5450	Capex - Office Equipment	10,237	10,000	10,000	0	(10,000)
376-0505-0000-5550	Capex - Computer Software and Hardware	0	0	0	12,000	12,000
	Sub Total:	96,540	249,000	249,000	242,000	(7,000)
	Other Charges Sub Total:	96,540	249,000	249,000	242,000	(7,000)
	EXPENDITURE Total:	96,540	249,000	249,000	242,000	(7,000)

HEAD 277 : INFRASTRUCTURE DEVELOPMENT

SIG RECURRENT ESTIMATES 2019

HEAD :277

INFRASTRUCTURE DEVELOPMENT

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	13,592,021	15,126,999	15,126,999	14,338,736	(788,263)
EXPENDITURE TOTAL	60,863,605	67,810,321	67,810,321	68,600,826	790,505
Payroll Charges	9,216,904	8,567,722	8,567,722	10,143,482	1,575,760
Salaries	9,216,904	8,567,722	8,567,722	10,143,482	1,575,760
Other Charges	51,646,701	59,242,599	59,242,599	58,457,344	(785,255)
NETT TOTAL	(47,271,584)	(52,683,322)	(52,683,322)	(54,262,090)	(1,578,768)

SIG RECURRENT ESTIMATES 2019

HEAD :277		INFRASTRUCTURE DEVELOPMENT		277 HEADQUARTERS & ADMIN		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
277-0002-0000-0260	Rechargeable Works	112,888	126,346	126,346	119,097	(7,249)
277-0002-0000-0261	Tender Documents	1,023,503	1,145,514	1,145,514	1,079,795	(65,719)
	Sub Total:	1,136,391	1,271,860	1,271,860	1,198,892	(72,968)
	Income Sub Total:	1,136,391	1,271,860	1,271,860	1,198,892	(72,968)
	INCOME Total:	1,136,391	1,271,860	1,271,860	1,198,892	(72,968)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
277-0002-0000-1010	Salaries - Public Servants	1,071,334	1,203,475	1,203,475	1,150,430	(53,045)
277-0002-0000-1011	Housing Allowance - Public Servants	30,100	66,556	66,556	40,925	(25,631)
277-0002-0000-1013	Overtime -Public Servants	95,340	90,298	90,298	95,340	5,042
277-0002-0000-1014	Various Allowances - Public Servants	202,231	161,116	161,116	202,231	41,115
277-0002-0000-1116	NPF (7.5%) - Employers Contribution	98,711	90,261	90,261	102,654	12,393
277-0002-0000-1117	Various Allowances - Others	0	993	993	0	(993)
	Salaries Sub Total:	1,497,716	1,612,699	1,612,699	1,591,580	(21,119)
	Payroll Charges Sub Total:	1,497,716	1,612,699	1,612,699	1,591,580	(21,119)
	Other Charges					
277-0002-0000-2001	Advertising Expenses	123,454	180,000	180,000	180,000	0
277-0002-0000-2007	Printing/Photocopying	290,499	291,800	291,800	291,800	0
277-0002-0000-2010	Subscription/Membership to Organizations	96,663	100,000	100,000	100,000	0
277-0002-0000-2103	General Stores & Spares	170,312	182,700	182,700	182,700	0
277-0002-0000-2105	Office Stationery	176,313	298,000	298,000	185,000	(113,000)
277-0002-0000-2406	House Rent	4,504,805	4,795,835	4,795,835	4,795,835	0
277-0002-0000-2510	Maintain - Computer Equipment	31,621	0	0	0	0
277-0002-0000-2604	Training - Other	277,675	543,596	543,596	175,000	(368,596)
277-0002-0000-2708	Public Servants Local Fares	8,800	36,400	36,400	36,400	0
277-0002-0000-2709	Public Servants Local Accommodation	0	30,000	30,000	30,000	0
277-0002-0000-2711	Public Servants Overseas Fares	54,361	94,643	94,643	94,643	0
277-0002-0000-2714	Public Servants Annual Leave Fares	171,207	711,653	711,653	711,653	0
277-0002-0000-2901	Uniforms	30,621	323,940	323,940	255,541	(68,399)
277-0002-0000-3001	Electricity	2,527,539	1,800,000	1,800,000	1,800,000	0

SIG RECURRENT ESTIMATES 2019

HEAD :277		INFRASTRUCTURE DEVELOPMENT		277 HEADQUARTERS & ADMIN		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
277-0002-0000-3005	Telephone and Faxes	521,112	804,725	804,725	804,725	0
277-0002-0000-3006	Water	210,650	301,392	301,392	301,392	0
277-0002-0000-5450	Capex - Office Equipment	144,857	262,087	262,087	262,087	0
277-0002-0000-5550	Capex - Computer Software and Hardware	193,530	343,050	343,050	343,050	0
277-0002-0000-5575	Capex - Specialised Equipment	0	11,601	11,601	0	(11,601)
	Sub Total:	9,534,018	11,111,422	11,111,422	10,549,826	(561,596)
	Other Charges Sub Total:	9,534,018	11,111,422	11,111,422	10,549,826	(561,596)
	EXPENDITURE Total:	11,031,734	12,724,121	12,724,121	12,141,406	(582,715)

SIG RECURRENT ESTIMATES 2019

HEAD :277		INFRASTRUCTURE DEVELOPMENT			277 TRANSPORT INFRASTRUCTURE MANAGEMENT SERVICES(TIMs)	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
277-0242-0000-1010	Salaries - Public Servants	2,188,634	2,011,559	2,011,559	2,444,070	432,511
277-0242-0000-1011	Housing Allowance - Public Servants	34,438	50,726	50,726	35,849	(14,877)
277-0242-0000-1013	Overtime -Public Servants	7,591	18,882	18,882	7,591	(11,291)
277-0242-0000-1014	Various Allowances - Public Servants	210,939	64,137	64,137	210,939	146,802
277-0242-0000-1116	NPF (7.5%) - Employers Contribution	175,964	150,867	150,867	175,964	25,097
277-0242-0000-1117	Various Allowances - Others	0	2,253	2,253	0	(2,253)
	Salaries Sub Total:	2,617,566	2,298,424	2,298,424	2,874,413	575,989
	Payroll Charges Sub Total:	2,617,566	2,298,424	2,298,424	2,874,413	575,989
	Other Charges					
277-0242-0000-2103	General Stores & Spares	80,407	50,000	50,000	84,804	34,804
277-0242-0000-2105	Office Stationery	61,702	167,496	167,496	126,000	(41,496)
277-0242-0000-2301	Fuel	12,988	0	0	0	0
277-0242-0000-2503	Maintain - Roads and Bridges	2,769,103	3,972,652	3,972,652	3,937,848	(34,804)
277-0242-0000-2708	Public Servants Local Fares	106,114	359,041	359,041	359,041	0
277-0242-0000-2709	Public Servants Local Accommodation	0	150,000	150,000	150,000	0
277-0242-0000-2711	Public Servants Overseas Fares	0	53,389	53,389	53,389	0
277-0242-0000-2714	Public Servants Annual Leave Fares	130,438	0	0	0	0
277-0242-0000-2805	Franchise Shipping	0	7,016,750	7,016,750	7,016,750	0
277-0242-0000-5550	Capex - Computer Software and Hardware	211,800	443,000	443,000	443,000	0
277-0242-0000-5575	Capex - Specialised Equipment	45,700	113,250	113,250	113,250	0
277-0242-0000-5580	Capex - Other Equipment	76,900	100,000	100,000	100,000	0
277-0242-0000-7501	National Transport Fund	7,491,248	1,000,000	1,000,000	1,000,000	0
	Sub Total:	10,986,399	13,425,578	13,425,578	13,384,082	(41,496)
	Other Charges Sub Total:	10,986,399	13,425,578	13,425,578	13,384,082	(41,496)
	EXPENDITURE Total:	13,603,965	15,724,002	15,724,002	16,258,495	534,493

SIG RECURRENT ESTIMATES 2019

HEAD :277		INFRASTRUCTURE DEVELOPMENT			277 ARCHITECTURAL & BUILDING MGMT SERVICES (ABMS)	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
277-0243-0000-0097	Explosive Users Licence	1,000	1,120	1,120	1,055	(65)
	Sub Total:	1,000	1,120	1,120	1,055	(65)
	Income Sub Total:	1,000	1,120	1,120	1,055	(65)
	INCOME Total:	1,000	1,120	1,120	1,055	(65)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
277-0243-0000-1010	Salaries - Public Servants	813,198	787,101	787,101	828,905	41,804
277-0243-0000-1011	Housing Allowance - Public Servants	33,745	52,477	52,477	38,210	(14,267)
277-0243-0000-1013	Overtime -Public Servants	3,452	4,574	4,574	3,452	(1,122)
277-0243-0000-1014	Various Allowances - Public Servants	47,706	56,635	56,635	47,706	(8,929)
277-0243-0000-1116	NPF (7.5%) - Employers Contribution	65,242	59,033	59,033	65,242	6,209
277-0243-0000-1117	Various Allowances - Others	0	2,287	2,287	0	(2,287)
	Salaries Sub Total:	963,343	962,107	962,107	983,515	21,408
	Payroll Charges Sub Total:	963,343	962,107	962,107	983,515	21,408
	Other Charges					
277-0243-0000-2105	Office Stationery	140,551	221,740	221,740	88,000	(133,740)
277-0243-0000-2501	Maintain - Non Residential Buildings	6,503,916	6,411,359	6,411,359	6,411,359	0
277-0243-0000-2502	Maintain - Residential Buildings	7,892,757	8,150,861	8,150,861	8,150,861	0
277-0243-0000-2511	Maintain -Other Equipment	7,273	17,269	17,269	0	(17,269)
277-0243-0000-2708	Public Servants Local Fares	11,506	51,044	51,044	51,044	0
277-0243-0000-2709	Public Servants Local Accommodation	0	44,000	44,000	44,000	0
277-0243-0000-2714	Public Servants Annual Leave Fares	51,370	0	0	0	0
277-0243-0000-2901	Uniforms	0	61,129	61,129	61,129	0
277-0243-0000-5450	Capex - Office Equipment	108,500	125,387	125,387	102,656	(22,731)
	Sub Total:	14,715,872	15,082,789	15,082,789	14,909,049	(173,740)
	Other Charges Sub Total:	14,715,872	15,082,789	15,082,789	14,909,049	(173,740)
	EXPENDITURE Total:	15,679,215	16,044,896	16,044,896	15,892,564	(152,332)

SIG RECURRENT ESTIMATES 2019

HEAD :277		INFRASTRUCTURE DEVELOPMENT			277 SI MARITIME SERVICES ADMINISTRATION(SIMSA)	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
277-0247-0000-0035	Survey Fees	481,724	539,151	539,151	508,219	(30,932)
277-0247-0000-0258	Commercial Services	1,141,417	1,277,205	1,277,205	1,203,931	(73,274)
277-0247-0000-0259	Light Dues	8,223,515	9,195,108	9,195,108	8,675,808	(519,300)
	Sub Total:	9,846,656	11,011,464	11,011,464	10,387,958	(623,506)
	Income Sub Total:	9,846,656	11,011,464	11,011,464	10,387,958	(623,506)
	INCOME Total:	9,846,656	11,011,464	11,011,464	10,387,958	(623,506)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
277-0247-0000-1010	Salaries - Public Servants	1,621,024	1,262,619	1,262,619	2,044,973	782,354
277-0247-0000-1011	Housing Allowance - Public Servants	150,654	67,146	67,146	145,957	78,811
277-0247-0000-1012	Special Duty Allowance - Public Servants	65,066	284,089	284,089	65,066	(219,023)
277-0247-0000-1013	Overtime -Public Servants	175,814	123,862	123,862	175,814	51,952
277-0247-0000-1014	Various Allowances - Public Servants	217,274	142,710	142,710	217,274	74,564
277-0247-0000-1116	NPF (7.5%) - Employers Contribution	155,861	94,696	94,696	162,262	67,566
277-0247-0000-1117	Various Allowances - Others	0	2,099	2,099	0	(2,099)
277-0247-0000-1902	Gratuities under agreement	0	60,539	60,539	0	(60,539)
	Salaries Sub Total:	2,385,693	2,037,760	2,037,760	2,811,346	773,586
	Payroll Charges Sub Total:	2,385,693	2,037,760	2,037,760	2,811,346	773,586
	Other Charges					
277-0247-0000-2007	Printing/Photocopying	120,998	121,000	121,000	121,000	0
277-0247-0000-2103	General Stores & Spares	29,520	51,517	51,517	51,517	0
277-0247-0000-2105	Office Stationery	114,260	101,000	101,000	99,000	(2,000)
277-0247-0000-2201	Entertainment	54,001	59,990	59,990	59,990	0
277-0247-0000-2301	Fuel	45,276	250,000	250,000	250,000	0
277-0247-0000-2403	Hire Ships	1,006,400	1,168,627	1,168,627	1,168,627	0
277-0247-0000-2512	Maintain - Ships	3,960	255,828	255,828	255,828	0
277-0247-0000-2513	Maintain - Specialised Equipment	446,895	861,133	821,601	861,133	39,532
277-0247-0000-2708	Public Servants Local Fares	0	50,000	50,000	50,000	0
277-0247-0000-2709	Public Servants Local Accommodation	0	50,000	50,000	50,000	0
277-0247-0000-2711	Public Servants Overseas Fares	59,958	76,572	76,572	76,572	0
277-0247-0000-2714	Public Servants Annual Leave Fares	175,856	0	39,532	0	(39,532)

SIG RECURRENT ESTIMATES 2019

HEAD :277		INFRASTRUCTURE DEVELOPMENT			277 SI MARITIME SERVICES ADMINISTRATION(SIMSA)	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
277-0247-0000-2901	Uniforms	61,378	101,080	101,080	101,080	0
277-0247-0000-5575	Capex - Specialised Equipment	63,758	158,233	158,233	158,233	0
	Sub Total:	2,182,259	3,304,980	3,304,980	3,302,980	(2,000)
	Other Charges Sub Total:	2,182,259	3,304,980	3,304,980	3,302,980	(2,000)
	EXPENDITURE Total:	4,567,953	5,342,740	5,342,740	6,114,326	771,586

SIG RECURRENT ESTIMATES 2019

HEAD :277		INFRASTRUCTURE DEVELOPMENT		277 MECHANICAL SERVICES & WORKS DIVISION		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
277-0249-0000-0130	Plant and Vehicle Inspection Fees	2,415,359	2,668,645	2,668,645	2,547,767	(120,878)
277-0249-0000-0263	Driving Test Fees	139,688	156,341	156,341	147,371	(8,970)
277-0249-0000-0521	Motor Vehicle License Fees	52,825	17,453	17,453	55,584	38,131
277-0249-0000-0523	Driving Licence Fees	103	116	116	109	(7)
	Sub Total:	2,607,975	2,842,555	2,842,555	2,750,831	(91,724)
	Income Sub Total:	2,607,975	2,842,555	2,842,555	2,750,831	(91,724)
	INCOME Total:	2,607,975	2,842,555	2,842,555	2,750,831	(91,724)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
277-0249-0000-1010	Salaries - Public Servants	1,316,716	1,249,801	1,249,801	1,433,270	183,469
277-0249-0000-1011	Housing Allowance - Public Servants	77,806	115,492	115,492	91,294	(24,198)
277-0249-0000-1013	Overtime -Public Servants	81,702	38,348	38,348	81,702	43,354
277-0249-0000-1014	Various Allowances - Public Servants	155,512	157,430	157,430	155,512	(1,918)
277-0249-0000-1116	NPF (7.5%) - Employers Contribution	113,947	93,735	93,735	113,947	20,212
277-0249-0000-1117	Various Allowances - Others	0	1,926	1,926	0	(1,926)
277-0249-0000-1902	Gratuities under agreement	6,903	0	0	6,903	6,903
	Salaries Sub Total:	1,752,586	1,656,732	1,656,732	1,882,628	225,896
	Payroll Charges Sub Total:	1,752,586	1,656,732	1,656,732	1,882,628	225,896
	Other Charges					
277-0249-0000-2007	Printing/Photocopying	5,285	13,528	13,528	82,528	69,000
277-0249-0000-2103	General Stores & Spares	18,557	110,832	110,832	110,832	0
277-0249-0000-2105	Office Stationery	47,146	105,423	105,423	50,000	(55,423)
277-0249-0000-2110	Tools	37,798	50,000	50,000	50,000	0
277-0249-0000-2301	Fuel	43,209	455,454	455,454	455,454	0
277-0249-0000-2402	Hire Plant & Vehicles	6,811,100	4,160,000	4,160,000	4,160,000	0
277-0249-0000-2410	Security	524,596	370,303	370,303	370,303	0
277-0249-0000-2506	Maintain - Motor Vehicles	588,704	820,156	820,156	780,156	(40,000)
277-0249-0000-2604	Training - Other	95,261	0	0	0	0
277-0249-0000-2708	Public Servants Local Fares	45,134	67,091	67,091	67,091	0
277-0249-0000-2709	Public Servants Local Accommodation	0	65,000	65,000	65,000	0
277-0249-0000-2714	Public Servants Annual Leave Fares	134,558	0	0	0	0

SIG RECURRENT ESTIMATES 2019

HEAD :277		INFRASTRUCTURE DEVELOPMENT		277 MECHANICAL SERVICES & WORKS DIVISION		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
277-0249-0000-2901	Uniforms	97,495	100,000	100,000	120,000	20,000
277-0249-0000-5350	Capex - Motor Vehicles	5,779,310	10,000,043	10,000,043	10,000,043	0
	Sub Total:	14,228,152	16,317,830	16,317,830	16,311,407	(6,423)
	Other Charges Sub Total:	14,228,152	16,317,830	16,317,830	16,311,407	(6,423)
	EXPENDITURE Total:	15,980,738	17,974,562	17,974,562	18,194,035	219,473

HEAD 278 : NATIONAL DEBT SERVICING

SIG RECURRENT ESTIMATES 2019

HEAD :278

NATIONAL DEBT SERVICING

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	111,512,654	150,000,000	150,000,000	0	(150,000,000)
EXPENDITURE TOTAL	168,504,959	77,843,360	77,843,360	78,341,019	497,659
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	48,412,257	77,843,360	77,843,360	78,341,019	497,659
NETT TOTAL	(56,992,306)	72,156,640	72,156,640	(78,341,019)	(150,497,659)

SIG RECURRENT ESTIMATES 2019

HEAD :278 NATIONAL DEBT SERVICING		278 DEBT SERVICING GENERAL				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 REVISED ESTIMATES
	INCOME					
	Income					
278-0790-0000-0800	Sale of Treasury Bills/Bonds	111,512,654	0	0	0	0
278-0790-0000-0803	Proceeds from Development Bond- NPF	0	150,000,000	150,000,000	0	(150,000,000)
	Sub Total:	111,512,654	150,000,000	150,000,000	0	(150,000,000)
	INCOME Total:	111,512,654	150,000,000	150,000,000	0	(150,000,000)
	EXPENDITURE					
	Other Charges					
278-0790-0000-5901	External Debt Servicing - Interest	5,537,372	12,178,627	12,178,627	9,621,947	(2,556,680)
278-0790-0000-5902	External Debt Servicing- Principal	31,333,336	38,020,535	38,020,535	41,441,435	3,420,900
278-0790-0000-5924	Domestic Debt - Interest	0	9,807,000	9,807,000	9,807,000	0
278-0790-0000-5929	Development Bond Repayment - NPF	4,903,500	0	0	0	0
278-0790-0000-5940	External Debt - EXIMI Interest	3,001,819	3,405,125	3,405,125	3,001,804	(403,321)
278-0790-0000-5941	External Debt - EXIM Principle	3,275,993	11,632,073	11,632,073	11,668,833	36,760
278-0790-0000-5960	Interest on Treasury Bills	360,237	2,800,000	2,800,000	2,800,000	0
278-0790-0000-5961	Domestic Debt - Treasury Bills (56 Day) Principal	120,092,702	0	0	0	0
	Sub Total:	168,504,959	77,843,360	77,843,360	78,341,019	497,659
	Sub Total:	168,504,959	77,843,360	77,843,360	78,341,019	497,659
	EXPENDITURE Total:	168,504,959	77,843,360	77,843,360	78,341,019	497,659

HEAD 279 : NATIONAL PARLIAMENT

SIG RECURRENT ESTIMATES 2019

HEAD :279

NATIONAL PARLIAMENT

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	93,454,365	84,104,423	84,104,423	102,608,796	18,504,373
Payroll Charges	39,980,829	27,894,414	27,894,414	46,203,267	18,308,853
Salaries	39,980,829	27,894,414	27,894,414	46,203,267	18,308,853
Other Charges	53,473,536	56,210,009	56,210,009	56,405,529	195,520
NETT TOTAL	(93,454,365)	(84,104,423)	(84,104,423)	(102,608,796)	(18,504,373)

SIG RECURRENT ESTIMATES 2019

HEAD :279 NATIONAL PARLIAMENT		279 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
279-0001-0000-1000	Salaries - Statutory	176,717	153,925	153,925	159,313	5,388
279-0001-0000-1004	Various Allowances - Statutory	124,061	5,265	5,265	124,061	118,796
279-0001-0000-1010	Salaries - Public Servants	4,419,580	4,238,797	4,238,797	4,793,917	555,120
279-0001-0000-1011	Housing Allowance - Public Servants	274,539	276,734	276,734	416,125	139,391
279-0001-0000-1013	Overtime -Public Servants	568,825	385,299	385,299	568,825	183,526
279-0001-0000-1014	Various Allowances - Public Servants	703,251	193,170	193,170	703,251	510,081
279-0001-0000-1116	NPF (7.5%) - Employers Contribution	429,129	329,454	329,454	470,924	141,470
279-0001-0000-1117	Various Allowances - Others	0	1,626	1,626	0	(1,626)
279-0001-0000-1901	Pensions & Gratuities	610	0	0	610	610
279-0001-0000-1902	Gratuities under agreement	44,265	48,924	48,924	44,265	(4,659)
	Salaries Sub Total:	6,740,976	5,633,194	5,633,194	7,281,291	1,648,097
	Payroll Charges Sub Total:	6,740,976	5,633,194	5,633,194	7,281,291	1,648,097
	Other Charges					
279-0001-0000-2003	Bank Charges	29	300	3,300	3,300	0
279-0001-0000-2007	Printing/Photocopying	83,769	398,924	395,924	395,924	0
279-0001-0000-2008	Publicity and Promotions	279,065	336,628	336,628	336,628	0
279-0001-0000-2011	Subscriptions/Membership to Overseas Bodies	102,247	156,064	156,064	156,064	0
279-0001-0000-2105	Office Stationery	157,005	199,700	199,700	199,700	0
279-0001-0000-2110	Tools	23,146	30,000	30,000	30,000	0
279-0001-0000-2201	Entertainment	181,035	200,000	200,000	297,000	97,000
279-0001-0000-2301	Fuel	234,349	200,000	200,000	170,000	(30,000)
279-0001-0000-2401	Hire Equipment	0	900	900	900	0
279-0001-0000-2405	Hire Venues	2,400	0	0	0	0
279-0001-0000-2406	House Rent	2,925,650	3,177,211	3,177,211	3,227,211	50,000
279-0001-0000-2410	Security	53,367	140,001	140,001	140,001	0
279-0001-0000-2501	Maintain - Non Residential Buildings	3,648,497	2,507,156	2,507,156	2,507,156	0
279-0001-0000-2502	Maintain - Residential Buildings	757,058	300,262	300,262	300,262	0
279-0001-0000-2506	Maintain - Motor Vehicles	25,315	92,967	92,967	92,967	0
279-0001-0000-2510	Maintain - Computer Equipment	52,277	50,000	50,000	50,000	0
279-0001-0000-2604	Training - Other	151,050	300,000	300,000	300,000	0
279-0001-0000-2711	Public Servants Overseas Fares	327,978	800,001	800,001	800,001	0
279-0001-0000-2714	Public Servants Annual Leave Fares	591,799	788,756	788,756	788,756	0
279-0001-0000-2901	Uniforms	278,450	101,762	101,762	101,762	0

SIG RECURRENT ESTIMATES 2019

HEAD :279 NATIONAL PARLIAMENT		279 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
279-0001-0000-3001	Electricity	5,682,538	5,795,502	5,795,502	5,795,502	0
279-0001-0000-3002	Gas	31,256	100,000	100,000	80,000	(20,000)
279-0001-0000-3004	Internet, Radio and Satellite	1,228,225	1,198,596	1,198,596	1,198,596	0
279-0001-0000-3005	Telephone and Faxes	2,643,003	2,952,870	2,952,870	2,952,870	0
279-0001-0000-3006	Water	698,752	856,103	856,103	856,103	0
279-0001-0000-5350	Capex - Motor Vehicles	270,000	0	0	0	0
279-0001-0000-5450	Capex - Office Equipment	107,108	65,626	65,626	65,626	0
279-0001-0000-5550	Capex - Computer Software and Hardware	323,590	334,887	334,887	433,407	98,520
	Sub Total:	20,858,959	21,084,216	21,084,216	21,279,736	195,520
	Other Charges Sub Total:	20,858,959	21,084,216	21,084,216	21,279,736	195,520
	EXPENDITURE Total:	27,599,935	26,717,410	26,717,410	28,561,027	1,843,617

SIG RECURRENT ESTIMATES 2019

HEAD :279 NATIONAL PARLIAMENT		279 OFFICE OF THE LEADER OF OPPOSITION				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
279-0092-0000-1010	Salaries - Public Servants	692,256	820,192	820,192	1,091,166	270,974
279-0092-0000-1011	Housing Allowance - Public Servants	333,531	24,662	24,662	819,454	794,792
279-0092-0000-1013	Overtime -Public Servants	28,833	15,326	15,326	28,833	13,507
279-0092-0000-1014	Various Allowances - Public Servants	445,080	496,633	496,633	445,080	(51,553)
279-0092-0000-1116	NPF (7.5%) - Employers Contribution	105,948	61,514	61,514	117,766	56,252
279-0092-0000-1120	Consultants	546,567	26,999	26,999	546,567	519,568
279-0092-0000-1902	Gratuities under agreement	135,080	3,823	3,823	135,080	131,257
	Salaries Sub Total:	2,287,295	1,449,149	1,449,149	3,183,946	1,734,797
	Payroll Charges Sub Total:	2,287,295	1,449,149	1,449,149	3,183,946	1,734,797
	Other Charges					
279-0092-0000-2007	Printing/Photocopying	10,200	50,000	50,000	50,000	0
279-0092-0000-2008	Publicity and Promotions	85,200	100,000	100,000	100,000	0
279-0092-0000-2105	Office Stationery	27,384	50,000	50,000	50,000	0
279-0092-0000-2201	Entertainment	0	15,000	15,000	15,000	0
279-0092-0000-2301	Fuel	39,510	40,000	40,000	40,000	0
279-0092-0000-2714	Public Servants Annual Leave Fares	(62,468)	50,000	50,000	50,000	0
	Sub Total:	99,826	305,000	305,000	305,000	0
	Other Charges Sub Total:	99,826	305,000	305,000	305,000	0
	EXPENDITURE Total:	2,387,121	1,754,149	1,754,149	3,488,946	1,734,797

SIG RECURRENT ESTIMATES 2019

HEAD :279 NATIONAL PARLIAMENT		279 INDEPENDENT OFFICE				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
279-0093-0000-1010	Salaries - Public Servants	252,934	239,535	239,535	287,337	47,802
279-0093-0000-1011	Housing Allowance - Public Servants	173,584	108,822	108,822	329,188	220,366
279-0093-0000-1013	Overtime -Public Servants	0	715	715	0	(715)
279-0093-0000-1014	Various Allowances - Public Servants	244,631	78,048	78,048	244,631	166,583
279-0093-0000-1116	NPF (7.5%) - Employers Contribution	55,388	17,965	17,965	55,388	37,423
279-0093-0000-1120	Consultants	334,050	0	0	334,050	334,050
279-0093-0000-1902	Gratuities under agreement	174,354	50,456	50,456	174,354	123,898
	Salaries Sub Total:	1,234,941	495,541	495,541	1,424,948	929,407
	Payroll Charges Sub Total:	1,234,941	495,541	495,541	1,424,948	929,407
	Other Charges					
279-0093-0000-2007	Printing/Photocopying	20,400	50,000	50,000	50,000	0
279-0093-0000-2008	Publicity and Promotions	14,500	100,000	100,000	100,000	0
279-0093-0000-2105	Office Stationery	22,542	50,000	50,000	50,000	0
279-0093-0000-2201	Entertainment	15,000	15,000	15,000	15,000	0
279-0093-0000-2301	Fuel	39,900	40,000	40,000	40,000	0
279-0093-0000-2714	Public Servants Annual Leave Fares	119,202	50,000	50,000	50,000	0
	Sub Total:	231,544	305,000	305,000	305,000	0
	Other Charges Sub Total:	231,544	305,000	305,000	305,000	0
	EXPENDITURE Total:	1,466,485	800,541	800,541	1,729,948	929,407

SIG RECURRENT ESTIMATES 2019

HEAD :279 NATIONAL PARLIAMENT		279 MEMBERS ALLOWANCE & ENTITLEMENTS				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
279-0094-0000-1010	Salaries - Public Servants	2,074,131	2,024,297	2,024,297	2,507,022	482,725
279-0094-0000-1011	Housing Allowance - Public Servants	353,213	284,196	284,196	452,850	168,654
279-0094-0000-1013	Overtime -Public Servants	39,094	314	314	39,094	38,780
279-0094-0000-1014	Various Allowances - Public Servants	279,873	134,262	134,262	279,873	145,611
279-0094-0000-1041	Salaries - Elected Members	7,467,667	6,942,306	6,942,306	11,513,615	4,571,309
279-0094-0000-1042	Housing Allowance - Elected Members	13,201,137	6,546,685	6,546,685	13,201,137	6,654,452
279-0094-0000-1043	Various Allowances - Elected Members	5,630,323	3,665,540	3,665,540	5,630,323	1,964,783
279-0094-0000-1116	NPF (7.5%) - Employers Contribution	453,880	672,495	672,495	470,869	(201,626)
279-0094-0000-1901	Pensions & Gratuities	211,820	0	0	211,820	211,820
279-0094-0000-1902	Gratuities under agreement	6,479	46,435	46,435	6,479	(39,956)
	Salaries Sub Total:	29,717,616	20,316,530	20,316,530	34,313,082	13,996,552
	Payroll Charges Sub Total:	29,717,616	20,316,530	20,316,530	34,313,082	13,996,552
	Other Charges					
279-0094-0000-2005	Insurance	0	10,000	0	10,000	10,000
279-0094-0000-2152	MP's Allowances	2,732,466	2,400,000	2,610,000	2,400,000	(210,000)
279-0094-0000-2406	House Rent	1,116,000	1,335,000	1,235,000	1,335,000	100,000
279-0094-0000-2702	MP's and MPA's Local Accomodation	1,114,620	1,590,018	1,490,018	1,590,018	100,000
279-0094-0000-2704	MP's Overseas Fares	636,318	1,000,000	1,000,000	1,000,000	0
279-0094-0000-2707	MP's and MPA's Annual Leave Fares	733,833	1,300,000	1,300,000	1,300,000	0
279-0094-0000-4040	MPs Discretionary Fund Grant	25,000,000	25,000,000	25,000,000	25,000,000	0
	Sub Total:	31,333,237	32,635,018	32,635,018	32,635,018	0
	Other Charges Sub Total:	31,333,237	32,635,018	32,635,018	32,635,018	0
	EXPENDITURE Total:	61,050,853	52,951,548	52,951,548	66,948,100	13,996,552

SIG RECURRENT ESTIMATES 2019

HEAD :279 NATIONAL PARLIAMENT		279 PARLIAMENTARY COMMITTEES				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
279-0095-0000-2007	Printing/Photocopying	24,500	123,770	123,770	83,770	(40,000)
279-0095-0000-2015	Passports	(45,925)	0	0	0	0
279-0095-0000-2105	Office Stationery	92,100	138,685	138,685	88,685	(50,000)
279-0095-0000-2152	MP's Allowances	119,500	163,320	163,320	163,320	0
279-0095-0000-2201	Entertainment	58,545	60,000	60,000	150,000	90,000
279-0095-0000-2301	Fuel	100,000	100,000	100,000	60,000	(40,000)
279-0095-0000-2401	Hire Equipment	32,800	60,000	60,000	30,000	(30,000)
279-0095-0000-2405	Hire Venues	60,000	60,000	60,000	30,000	(30,000)
279-0095-0000-2708	Public Servants Local Fares	168,498	250,000	250,000	200,000	(50,000)
279-0095-0000-2709	Public Servants Local Accommodation	149,850	150,000	150,000	300,000	150,000
	Sub Total:	759,868	1,105,775	1,105,775	1,105,775	0
	Other Charges Sub Total:	759,868	1,105,775	1,105,775	1,105,775	0
	EXPENDITURE Total:	759,868	1,105,775	1,105,775	1,105,775	0

SIG RECURRENT ESTIMATES 2019

HEAD :279 NATIONAL PARLIAMENT		279 PUBLIC COMMUNICATION				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
279-0096-0000-2007	Printing/Photocopying	0	100,000	100,000	180,000	80,000
279-0096-0000-2105	Office Stationery	31,536	120,000	120,000	40,000	(80,000)
279-0096-0000-2201	Entertainment	40,959	100,000	100,000	150,000	50,000
279-0096-0000-2301	Fuel	0	80,000	80,000	100,000	20,000
279-0096-0000-2401	Hire Equipment	0	75,000	75,000	75,000	0
279-0096-0000-2405	Hire Venues	86,750	100,000	100,000	50,000	(50,000)
279-0096-0000-2708	Public Servants Local Fares	30,858	100,000	100,000	100,000	0
279-0096-0000-2709	Public Servants Local Accommodation	0	100,000	100,000	80,000	(20,000)
	Sub Total:	190,103	775,000	775,000	775,000	0
	Other Charges Sub Total:	190,103	775,000	775,000	775,000	0
	EXPENDITURE Total:	190,103	775,000	775,000	775,000	0

HEAD 280 : FORESTRY & RESEARCH

SIG RECURRENT ESTIMATES 2019

HEAD :280

FORESTRY & RESEARCH

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	3,148,150	3,523,440	3,523,440	6,321,298	2,797,858
EXPENDITURE TOTAL	20,769,764	22,599,867	22,599,867	25,849,204	3,249,337
Payroll Charges	9,708,994	9,428,044	9,428,044	11,601,472	2,173,428
Salaries	9,708,994	9,428,044	9,428,044	11,601,472	2,173,428
Other Charges	11,060,770	13,171,823	13,171,823	14,247,732	1,075,909
NETT TOTAL	(17,621,614)	(19,076,427)	(19,076,427)	(19,527,906)	(451,479)

SIG RECURRENT ESTIMATES 2019

HEAD :280 FORESTRY & RESEARCH		280 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
280-0002-0000-1010	Salaries - Public Servants	1,832,866	1,194,720	1,194,720	2,880,359	1,685,639
280-0002-0000-1011	Housing Allowance - Public Servants	44,480	47,598	47,598	54,572	6,974
280-0002-0000-1012	Special Duty Allowance - Public Servants	4,182	268,812	268,812	4,182	(264,630)
280-0002-0000-1013	Overtime -Public Servants	151,637	132,106	132,106	151,637	19,531
280-0002-0000-1014	Various Allowances - Public Servants	198,061	115,953	115,953	198,061	82,108
280-0002-0000-1116	NPF (7.5%) - Employers Contribution	155,064	89,604	89,604	165,556	75,952
280-0002-0000-1117	Various Allowances - Others	0	929	929	0	(929)
280-0002-0000-1902	Gratuities under agreement	101,926	0	0	101,926	101,926
280-0002-0000-1904	Long Service Benefits	0	0	0	539,615	539,615
	Salaries Sub Total:	2,488,216	1,849,722	1,849,722	4,095,908	2,246,186
	Payroll Charges Sub Total:	2,488,216	1,849,722	1,849,722	4,095,908	2,246,186
	Other Charges					
280-0002-0000-2001	Advertising Expenses	0	20,500	20,500	20,500	0
280-0002-0000-2003	Bank Charges	273	2,000	2,000	2,000	0
280-0002-0000-2004	Consultancy Fees	0	0	0	200,000	200,000
280-0002-0000-2007	Printing/Photocopying	80,573	81,000	95,235	81,000	(14,235)
280-0002-0000-2008	Publicity and Promotions	75,770	97,626	97,626	117,626	20,000
280-0002-0000-2010	Subscription/Membership to Organizations	5,952	10,000	10,000	30,000	20,000
280-0002-0000-2103	General Stores & Spares	50,316	73,712	73,712	73,712	0
280-0002-0000-2105	Office Stationery	77,782	81,000	81,000	61,000	(20,000)
280-0002-0000-2201	Entertainment	45,915	77,323	67,323	67,323	0
280-0002-0000-2301	Fuel	42,383	52,454	52,454	32,454	(20,000)
280-0002-0000-2406	House Rent	3,279,655	2,924,976	2,924,976	3,044,976	120,000
280-0002-0000-2501	Maintain - Non Residential Buildings	159,830	171,437	261,437	171,437	(90,000)
280-0002-0000-2502	Maintain - Residential Buildings	179,604	465,836	267,291	465,836	198,545
280-0002-0000-2506	Maintain - Motor Vehicles	112,865	109,902	109,902	121,713	11,811
280-0002-0000-2507	Maintain - Machinery	29,382	30,000	30,000	0	(30,000)
280-0002-0000-2510	Maintain - Computer Equipment	119,445	0	108,545	0	(108,545)
280-0002-0000-2511	Maintain -Other Equipment	42,168	100,000	100,000	110,000	10,000
280-0002-0000-2602	Training - In service	0	10,000	10,000	10,000	0
280-0002-0000-2708	Public Servants Local Fares	26,766	43,484	43,484	43,484	0
280-0002-0000-2709	Public Servants Local Accommodation	0	22,500	22,500	22,500	0
280-0002-0000-2710	Public Servants Local Other costs	0	44,334	44,334	44,334	0

SIG RECURRENT ESTIMATES 2019

HEAD :280 FORESTRY & RESEARCH		280 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
280-0002-0000-2713	Public Servants Overseas Other Costs	37,373	53,267	72,267	53,267	(19,000)
280-0002-0000-2714	Public Servants Annual Leave Fares	101,837	136,519	136,519	136,519	0
280-0002-0000-2717	Others Local Other costs	25,298	50,000	45,765	50,000	4,235
280-0002-0000-3001	Electricity	798,751	1,281,091	1,281,091	1,000,000	(281,091)
280-0002-0000-3003	Postal Charges	0	18,100	18,100	18,100	0
280-0002-0000-3005	Telephone and Faxes	282,215	442,091	442,091	442,091	0
280-0002-0000-3006	Water	40,359	55,197	55,197	65,197	10,000
280-0002-0000-5450	Capex - Office Equipment	78,077	115,660	115,660	65,660	(50,000)
280-0002-0000-5550	Capex - Computer Software and Hardware	50,480	86,498	86,498	36,498	(50,000)
280-0002-0000-5580	Capex - Other Equipment	16,350	50,000	50,000	50,000	0
	Sub Total:	5,759,418	6,706,507	6,725,507	6,637,227	(88,280)
	Other Charges Sub Total:	5,759,418	6,706,507	6,725,507	6,637,227	(88,280)
	EXPENDITURE Total:	8,247,633	8,556,229	8,575,229	10,733,135	2,157,906

SIG RECURRENT ESTIMATES 2019

HEAD :280 FORESTRY & RESEARCH		280 UTILISATION UNIT				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
280-0266-0000-2007	Printing/Photocopying	45,425	40,000	40,000	40,000	0
280-0266-0000-2103	General Stores & Spares	31,190	50,000	50,000	50,000	0
280-0266-0000-2105	Office Stationery	23,685	45,000	45,000	45,000	0
280-0266-0000-2301	Fuel	12,380	20,000	20,000	20,000	0
280-0266-0000-2604	Training - Other	129,136	230,000	150,000	80,000	(70,000)
280-0266-0000-2708	Public Servants Local Fares	34,670	57,800	57,800	57,800	0
280-0266-0000-2710	Public Servants Local Other costs	171,909	106,000	186,000	142,000	(44,000)
280-0266-0000-2714	Public Servants Annual Leave Fares	30,068	70,000	70,000	70,000	0
280-0266-0000-5305	Capex - Canoes and Boats	0	0	0	80,000	80,000
280-0266-0000-5450	Capex - Office Equipment	0	0	0	70,000	70,000
280-0266-0000-5550	Capex - Computer Software and Hardware	36,050	66,635	66,635	30,635	(36,000)
	Sub Total:	514,512	685,435	685,435	685,435	0
	Other Charges Sub Total:	514,512	685,435	685,435	685,435	0
	EXPENDITURE Total:	514,512	685,435	685,435	685,435	0

SIG RECURRENT ESTIMATES 2019

HEAD :280 FORESTRY & RESEARCH		280 PLANTATION DEVELOPMENT AND REFORESTATION				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
280-0267-0000-1010	Salaries - Public Servants	2,030,112	1,893,197	1,893,197	2,235,280	342,083
280-0267-0000-1011	Housing Allowance - Public Servants	106,901	140,212	140,212	131,272	(8,940)
280-0267-0000-1012	Special Duty Allowance - Public Servants	(116)	425,969	425,969	0	(425,969)
280-0267-0000-1013	Overtime -Public Servants	2,832	11,069	11,069	2,832	(8,237)
280-0267-0000-1014	Various Allowances - Public Servants	228,297	128,385	128,385	228,297	99,912
280-0267-0000-1116	NPF (7.5%) - Employers Contribution	161,345	141,990	141,990	171,160	29,170
280-0267-0000-1117	Various Allowances - Others	0	1,318	1,318	0	(1,318)
280-0267-0000-1902	Gratuities under agreement	27,996	0	0	27,996	27,996
	Salaries Sub Total:	2,557,367	2,742,140	2,742,140	2,796,837	54,697
	Payroll Charges Sub Total:	2,557,367	2,742,140	2,742,140	2,796,837	54,697
	Other Charges					
280-0267-0000-2007	Printing/Photocopying	71,000	141,813	141,813	141,813	0
280-0267-0000-2008	Publicity and Promotions	209,800	210,898	110,898	110,898	0
280-0267-0000-2103	General Stores & Spares	214,071	300,000	150,000	300,000	150,000
280-0267-0000-2105	Office Stationery	150,579	156,000	156,000	156,000	0
280-0267-0000-2301	Fuel	324,038	325,723	325,723	325,723	0
280-0267-0000-2402	Hire Plant & Vehicles	0	4,000	4,000	4,000	0
280-0267-0000-2411	Land Rent	68,000	74,200	74,200	74,200	0
280-0267-0000-2501	Maintain - Non Residential Buildings	189,300	175,000	125,000	177,000	52,000
280-0267-0000-2505	Maintain - Canoes and Boats	5,000	5,000	5,000	5,000	0
280-0267-0000-2604	Training - Other	172,249	202,089	202,089	202,089	0
280-0267-0000-2714	Public Servants Annual Leave Fares	174,394	146,656	146,656	146,656	0
280-0267-0000-2717	Others Local Other costs	238,257	200,000	250,000	300,000	50,000
280-0267-0000-2801	Customs & Port Handling	0	2,000	2,000	0	(2,000)
280-0267-0000-2802	Freight	138,088	131,995	131,995	131,995	0
280-0267-0000-5305	Capex - Canoes and Boats	0	0	250,000	0	(250,000)
280-0267-0000-5450	Capex - Office Equipment	30,400	48,791	48,791	48,791	0
280-0267-0000-5550	Capex - Computer Software and Hardware	9,900	0	0	0	0
	Sub Total:	1,995,077	2,124,165	2,124,165	2,124,165	0
	Other Charges Sub Total:	1,995,077	2,124,165	2,124,165	2,124,165	0
	EXPENDITURE Total:	4,552,444	4,866,305	4,866,305	4,921,002	54,697

SIG RECURRENT ESTIMATES 2019

HEAD :280 FORESTRY & RESEARCH		280 NATIONAL HERBARIUM AND BOTANICAL GARDEN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
280-0268-0000-1010	Salaries - Public Servants	423,964	385,513	385,513	408,891	23,378
280-0268-0000-1011	Housing Allowance - Public Servants	16,570	31,508	31,508	19,909	(11,599)
280-0268-0000-1013	Overtime -Public Servants	3,364	0	0	3,364	3,364
280-0268-0000-1014	Various Allowances - Public Servants	17,351	26,692	26,692	17,351	(9,341)
280-0268-0000-1116	NPF (7.5%) - Employers Contribution	33,377	28,913	28,913	33,377	4,464
280-0268-0000-1117	Various Allowances - Others	0	1,374	1,374	0	(1,374)
	Salaries Sub Total:	494,626	474,000	474,000	482,892	8,892
	Payroll Charges Sub Total:	494,626	474,000	474,000	482,892	8,892
	Other Charges					
280-0268-0000-2007	Printing/Photocopying	20,000	20,000	20,000	20,000	0
280-0268-0000-2008	Publicity and Promotions	49,400	70,000	70,000	70,000	0
280-0268-0000-2103	General Stores & Spares	9,973	50,304	50,304	120,304	70,000
280-0268-0000-2105	Office Stationery	35,800	37,000	37,000	21,000	(16,000)
280-0268-0000-2110	Tools	9,900	22,278	22,278	22,278	0
280-0268-0000-2301	Fuel	75,199	77,652	77,652	77,652	0
280-0268-0000-2402	Hire Plant & Vehicles	0	48,000	48,000	48,000	0
280-0268-0000-2506	Maintain - Motor Vehicles	10,530	11,811	11,811	0	(11,811)
280-0268-0000-2507	Maintain - Machinery	0	7,000	7,000	7,000	0
280-0268-0000-2513	Maintain - Specialised Equipment	6,500	10,000	10,000	10,000	0
280-0268-0000-2602	Training - In service	20,229	23,543	23,543	23,543	0
280-0268-0000-2603	Training – Materials	0	10,500	10,500	10,500	0
280-0268-0000-2604	Training - Other	0	12,437	12,437	12,437	0
280-0268-0000-2710	Public Servants Local Other costs	48,700	64,800	64,800	64,800	0
280-0268-0000-2714	Public Servants Annual Leave Fares	89,011	168,409	168,409	168,409	0
280-0268-0000-5550	Capex - Computer Software and Hardware	19,600	20,000	20,000	20,000	0
280-0268-0000-5575	Capex - Specialised Equipment	75,490	80,000	80,000	40,000	(40,000)
280-0268-0000-5580	Capex - Other Equipment	16,350	84,000	84,000	54,000	(30,000)
	Sub Total:	486,682	817,734	817,734	789,923	(27,811)
	Other Charges Sub Total:	486,682	817,734	817,734	789,923	(27,811)
	EXPENDITURE Total:	981,308	1,291,734	1,291,734	1,272,815	(18,919)

SIG RECURRENT ESTIMATES 2019

HEAD :280 FORESTRY & RESEARCH		280 FOREST RESOURCE MANAGEMENT AND TECHNICAL SERVICES				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
280-0269-0000-1010	Salaries - Public Servants	664,847	638,937	638,937	672,873	33,936
280-0269-0000-1011	Housing Allowance - Public Servants	14,444	8,073	8,073	16,485	8,412
280-0269-0000-1013	Overtime -Public Servants	0	3,145	3,145	0	(3,145)
280-0269-0000-1014	Various Allowances - Public Servants	31,881	22,262	22,262	31,881	9,619
280-0269-0000-1116	NPF (7.5%) - Employers Contribution	51,838	47,920	47,920	51,838	3,918
	Salaries Sub Total:	763,010	720,337	720,337	773,077	52,740
	Payroll Charges Sub Total:	763,010	720,337	720,337	773,077	52,740
	Other Charges					
280-0269-0000-2008	Publicity and Promotions	0	0	0	50,000	50,000
280-0269-0000-2103	General Stores & Spares	54,880	67,590	67,590	98,580	30,990
280-0269-0000-2105	Office Stationery	47,180	66,000	66,000	61,650	(4,350)
280-0269-0000-2110	Tools	0	0	0	60,000	60,000
280-0269-0000-2301	Fuel	19,381	41,922	41,922	51,922	10,000
280-0269-0000-2402	Hire Plant & Vehicles	0	0	0	50,000	50,000
280-0269-0000-2411	Land Rent	0	0	0	120,000	120,000
280-0269-0000-2501	Maintain - Non Residential Buildings	0	0	0	250,000	250,000
280-0269-0000-2511	Maintain -Other Equipment	12,800	0	0	0	0
280-0269-0000-2601	Conferences, Seminars and Workshop	164,521	130,000	130,000	210,000	80,000
280-0269-0000-2602	Training - In service	0	0	10,200	0	(10,200)
280-0269-0000-2607	Training – Provincial	40,326	45,636	16,436	155,636	139,200
280-0269-0000-2708	Public Servants Local Fares	14,100	54,349	54,349	54,349	0
280-0269-0000-2709	Public Servants Local Accommodation	34,500	51,744	51,744	51,744	0
280-0269-0000-2710	Public Servants Local Other costs	7,100	40,000	40,000	20,000	(20,000)
280-0269-0000-2714	Public Servants Annual Leave Fares	164,316	154,921	154,921	134,921	(20,000)
280-0269-0000-2717	Others Local Other costs	0	0	0	80,000	80,000
280-0269-0000-4027	Subventions and Grant	0	0	0	230,000	230,000
280-0269-0000-5550	Capex - Computer Software and Hardware	34,110	30,990	30,990	0	(30,990)
280-0269-0000-5575	Capex - Specialised Equipment	0	22,650	22,650	0	(22,650)
	Sub Total:	593,214	705,802	686,802	1,678,802	992,000
	Other Charges Sub Total:	593,214	705,802	686,802	1,678,802	992,000
	EXPENDITURE Total:	1,356,224	1,426,139	1,407,139	2,451,879	1,044,740

SIG RECURRENT ESTIMATES 2019

HEAD :280 FORESTRY & RESEARCH		280 FORESTRY SERVICES				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
280-0270-0000-0036	Timber Operations Application Fees	3,098,300	3,467,647	3,467,647	6,268,706	2,801,059
280-0270-0000-0227	Sawmill Operations	45,750	51,204	51,204	48,266	(2,938)
280-0270-0000-0261	Tender Documents	4,100	4,589	4,589	4,326	(263)
	Sub Total:	3,148,150	3,523,440	3,523,440	6,321,298	2,797,858
	Income Sub Total:	3,148,150	3,523,440	3,523,440	6,321,298	2,797,858
	INCOME Total:	3,148,150	3,523,440	3,523,440	6,321,298	2,797,858
	EXPENDITURE					
	Payroll Charges					
	Salaries					
280-0270-0000-1010	Salaries - Public Servants	2,712,918	2,623,222	2,623,222	2,735,994	112,772
280-0270-0000-1011	Housing Allowance - Public Servants	70,499	78,955	78,955	86,107	7,152
280-0270-0000-1012	Special Duty Allowance - Public Servants	8,287	590,225	590,225	8,287	(581,938)
280-0270-0000-1013	Overtime -Public Servants	10,229	35,826	35,826	10,229	(25,597)
280-0270-0000-1014	Various Allowances - Public Servants	332,893	114,118	114,118	332,893	218,775
280-0270-0000-1116	NPF (7.5%) - Employers Contribution	212,646	196,742	196,742	220,943	24,201
280-0270-0000-1117	Various Allowances - Others	0	2,757	2,757	0	(2,757)
280-0270-0000-1902	Gratuities under agreement	58,305	0	0	58,305	58,305
	Salaries Sub Total:	3,405,775	3,641,845	3,641,845	3,452,758	(189,087)
	Payroll Charges Sub Total:	3,405,775	3,641,845	3,641,845	3,452,758	(189,087)
	Other Charges					
280-0270-0000-2103	General Stores & Spares	190,893	229,965	229,965	179,965	(50,000)
280-0270-0000-2105	Office Stationery	63,140	135,000	135,000	135,000	0
280-0270-0000-2301	Fuel	466,161	525,912	525,912	525,912	0
280-0270-0000-2402	Hire Plant & Vehicles	0	0	0	50,000	50,000
280-0270-0000-2511	Maintain -Other Equipment	7,632	0	0	0	0
280-0270-0000-2604	Training - Other	0	110,105	110,105	110,105	0
280-0270-0000-2708	Public Servants Local Fares	41,770	62,327	62,327	82,327	20,000
280-0270-0000-2710	Public Servants Local Other costs	181,809	205,429	205,429	205,429	0
280-0270-0000-2714	Public Servants Annual Leave Fares	175,693	291,197	291,197	291,197	0
280-0270-0000-2717	Others Local Other costs	20,000	66,510	66,510	0	(66,510)
280-0270-0000-2802	Freight	87,330	106,370	106,370	306,370	200,000
280-0270-0000-2901	Uniforms	119,650	0	0	0	0
280-0270-0000-5305	Capex - Canoes and Boats	102,995	208,000	208,000	208,000	0

SIG RECURRENT ESTIMATES 2019

HEAD :280 FORESTRY & RESEARCH		280 FORESTRY SERVICES				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
280-0270-0000-5550	Capex - Computer Software and Hardware	56,700	34,295	34,295	34,295	0
280-0270-0000-5575	Capex - Specialised Equipment	38,000	37,070	37,070	37,070	0
280-0270-0000-5580	Capex - Other Equipment	160,095	120,000	120,000	166,510	46,510
	Sub Total:	1,711,868	2,132,180	2,132,180	2,332,180	200,000
	Other Charges Sub Total:	1,711,868	2,132,180	2,132,180	2,332,180	200,000
	EXPENDITURE Total:	5,117,643	5,774,025	5,774,025	5,784,938	10,913

HEAD 281 : OFFICE OF THE PRIME MINISTER AND CABINET

SIG RECURRENT ESTIMATES 2019

HEAD :281

OFFICE OF THE PRIME MINISTER AND CABINET

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	51,250	57,361	57,361	77,069	19,708
EXPENDITURE TOTAL	113,183,136	103,043,395	103,043,396	125,145,409	22,102,013
Payroll Charges	39,335,805	30,689,306	30,689,306	50,157,158	19,467,852
Salaries	39,335,805	30,689,306	30,689,306	50,157,158	19,467,852
Other Charges	73,847,331	72,354,089	72,354,090	74,988,251	2,634,161
NETT TOTAL	(113,131,886)	(102,986,034)	(102,986,035)	(125,068,340)	(22,082,305)

SIG RECURRENT ESTIMATES 2019

HEAD :281 OFFICE OF THE PRIME MINISTER AND CABINET		281 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
281-0002-0000-0261	Tender Documents	3,000	3,358	3,358	3,358	0
	Sub Total:	3,000	3,358	3,358	3,358	0
	Income Sub Total:	3,000	3,358	3,358	3,358	0
	INCOME Total:	3,000	3,358	3,358	3,358	0

SIG RECURRENT ESTIMATES 2019

HEAD :281		OFFICE OF THE PRIME MINISTER AND CABINET			281 PRIME MINISTER & CABINET ADMINISTRATION	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
281-0061-0000-1000	Salaries - Statutory	0	165,054	165,054	0	(165,054)
281-0061-0000-1010	Salaries - Public Servants	7,128,421	3,250,305	3,250,305	7,939,558	4,689,253
281-0061-0000-1011	Housing Allowance - Public Servants	3,053,352	3,577,362	3,577,362	5,754,243	2,176,881
281-0061-0000-1012	Special Duty Allowance - Public Servants	0	0	0	6,731	6,731
281-0061-0000-1013	Overtime -Public Servants	250,828	212,629	412,629	253,520	(159,109)
281-0061-0000-1014	Various Allowances - Public Servants	4,885,960	2,675,711	2,675,711	5,534,723	2,859,012
281-0061-0000-1116	NPF (7.5%) - Employers Contribution	680,119	256,152	256,152	747,790	491,638
281-0061-0000-1120	Consultants	0	958,506	758,506	0	(758,506)
281-0061-0000-1901	Pensions & Gratuities	439	0	0	439	439
281-0061-0000-1902	Gratuities under agreement	892,919	2,303,096	2,303,096	892,919	(1,410,177)
	Salaries Sub Total:	16,892,038	13,398,815	13,398,815	21,129,923	7,731,108
	Payroll Charges Sub Total:	16,892,038	13,398,815	13,398,815	21,129,923	7,731,108
	Other Charges					
281-0061-0000-2003	Bank Charges	0	5,000	5,000	1,500	(3,500)
281-0061-0000-2004	Consultancy Fees	2,108,711	650,000	450,000	650,000	200,000
281-0061-0000-2006	Legal Fees	0	50,000	50,000	50,000	0
281-0061-0000-2007	Printing/Photocopying	653,578	1,055,051	1,055,051	729,000	(326,051)
281-0061-0000-2008	Publicity and Promotions	1,452,653	875,935	1,953,821	875,935	(1,077,886)
281-0061-0000-2009	Recruitment Expense	0	180,000	180,000	100,000	(80,000)
281-0061-0000-2030	Medical Assessment	17,387	20,423	20,423	20,423	0
281-0061-0000-2104	IT Supplies	276,550	758,000	558,000	758,000	200,000
281-0061-0000-2105	Office Stationery	472,480	578,710	578,710	616,098	37,388
281-0061-0000-2106	Rations	455,533	736,499	736,499	736,499	0
281-0061-0000-2114	Medals	557,945	600,000	218,000	600,000	382,000
281-0061-0000-2115	Minor Office Expenses	290,652	228,081	228,081	228,081	0
281-0061-0000-2151	Sitting Allowances	0	50,000	50,000	90,000	40,000
281-0061-0000-2201	Entertainment	2,010,066	3,211,652	3,211,652	3,037,941	(173,711)
281-0061-0000-2202	Gifts and Presents	299,549	305,120	305,120	200,000	(105,120)
281-0061-0000-2301	Fuel	271,790	355,120	355,120	355,120	0
281-0061-0000-2402	Hire Plant & Vehicles	1,033,850	873,626	873,626	1,273,626	400,000
281-0061-0000-2403	Hire Ships	86,800	113,050	113,050	113,050	0
281-0061-0000-2406	House Rent	2,758,646	2,109,834	2,109,834	3,000,000	890,166
281-0061-0000-2409	Office Rent	791,999	756,000	756,000	1,560,000	804,000

SIG RECURRENT ESTIMATES 2019

HEAD :281

OFFICE OF THE PRIME MINISTER AND CABINET

281 PRIME MINISTER & CABINET
ADMINISTRATION

		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
281-0061-0000-2410	Security	130,398	196,902	152,968	196,902	43,934
281-0061-0000-2501	Maintain - Non Residential Buildings	788,899	933,928	933,928	933,928	0
281-0061-0000-2502	Maintain - Residential Buildings	364,041	871,480	637,247	1,562,002	924,755
281-0061-0000-2506	Maintain - Motor Vehicles	132,518	166,874	166,874	166,874	0
281-0061-0000-2508	Maintain - Office Equipment	281,394	335,461	136,616	200,000	63,384
281-0061-0000-2510	Maintain - Computer Equipment	45,200	55,447	55,447	0	(55,447)
281-0061-0000-2601	Conferences, Seminars and Workshop	961,696	983,894	733,894	670,000	(63,894)
281-0061-0000-2604	Training - Other	166,485	200,000	150,257	450,000	299,743
281-0061-0000-2708	Public Servants Local Fares	417,936	585,191	585,191	362,273	(222,918)
281-0061-0000-2709	Public Servants Local Accommodation	51,455	121,693	121,693	148,000	26,307
281-0061-0000-2710	Public Servants Local Other costs	149,270	170,114	170,114	187,803	17,689
281-0061-0000-2711	Public Servants Overseas Fares	1,108,758	716,670	616,670	716,670	100,000
281-0061-0000-2712	Public Servants Overseas Accommodation	384,422	252,428	252,428	252,428	0
281-0061-0000-2713	Public Servants Overseas Other Costs	667,030	323,862	323,862	323,862	0
281-0061-0000-2714	Public Servants Annual Leave Fares	1,131,030	1,023,968	1,023,968	1,500,000	476,032
281-0061-0000-2901	Uniforms	900	115,027	47,550	115,027	67,477
281-0061-0000-3001	Electricity	681,481	771,231	771,231	831,231	60,000
281-0061-0000-3004	Internet, Radio and Satellite	421,540	0	90,000	0	(90,000)
281-0061-0000-3005	Telephone and Faxes	8,149,590	6,560,629	6,560,629	10,644,822	4,084,193
281-0061-0000-3006	Water	64,275	529,571	529,571	322,908	(206,663)
281-0061-0000-4027	Subventions and Grant	500,000	250,000	250,000	3,000,000	2,750,000
281-0061-0000-5350	Capex - Motor Vehicles	0	501,656	501,656	0	(501,656)
281-0061-0000-5450	Capex - Office Equipment	580,479	1,115,098	1,115,098	1,059,585	(55,513)
281-0061-0000-5550	Capex - Computer Software and Hardware	0	219,830	219,830	686,094	466,264
	Sub Total:	30,716,987	30,513,055	29,954,709	39,325,682	9,370,973
	Other Charges Sub Total:	30,716,987	30,513,055	29,954,709	39,325,682	9,370,973
	EXPENDITURE Total:	47,609,025	43,911,870	43,353,524	60,455,605	17,102,081

SIG RECURRENT ESTIMATES 2019

HEAD :281		OFFICE OF THE PRIME MINISTER AND CABINET			281 INFORMATION SERVICE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
281-0062-0000-0001	Fees and Charges	250	280	280	280	0
281-0062-0000-0257	Filming Fees	36,000	40,292	40,292	60,000	19,708
	Sub Total:	36,250	40,572	40,572	60,280	19,708
	Income Sub Total:	36,250	40,572	40,572	60,280	19,708
	INCOME Total:	36,250	40,572	40,572	60,280	19,708
	EXPENDITURE					
	Other Charges					
281-0062-0000-2004	Consultancy Fees	0	50,000	50,000	50,000	0
281-0062-0000-2007	Printing/Photocopying	0	30,000	30,000	30,000	0
281-0062-0000-2008	Publicity and Promotions	0	690,000	690,000	975,000	285,000
281-0062-0000-2010	Subscription/Membership to Organizations	0	10,000	10,000	10,000	0
281-0062-0000-2104	IT Supplies	0	40,000	40,000	40,000	0
281-0062-0000-2105	Office Stationery	0	30,000	30,000	30,000	0
281-0062-0000-2401	Hire Equipment	0	70,000	70,000	70,000	0
281-0062-0000-2509	Maintain - Communications Equip.	0	100,000	100,000	100,000	0
281-0062-0000-3004	Internet, Radio and Satellite	0	514,400	514,400	529,400	15,000
281-0062-0000-4027	Subventions and Grant	0	1,423,689	1,423,689	1,000,000	(423,689)
281-0062-0000-5550	Capex - Computer Software and Hardware	0	200,000	200,000	323,689	123,689
	Sub Total:	0	3,158,089	3,158,089	3,158,089	0
	Other Charges Sub Total:	0	3,158,089	3,158,089	3,158,089	0
	EXPENDITURE Total:	0	3,158,089	3,158,089	3,158,089	0

SIG RECURRENT ESTIMATES 2019

HEAD :281		OFFICE OF THE PRIME MINISTER AND CABINET			281 POLICY EVALUATION UNIT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
281-0064-0000-1010	Salaries - Public Servants	2,286,326	3,038,415	3,038,415	3,263,396	224,981
281-0064-0000-1011	Housing Allowance - Public Servants	1,689,080	1,955,761	1,955,761	3,950,566	1,994,805
281-0064-0000-1013	Overtime -Public Servants	13,168	1,364	1,364	13,168	11,804
281-0064-0000-1014	Various Allowances - Public Servants	2,753,859	1,722,319	1,722,319	2,753,859	1,031,540
281-0064-0000-1116	NPF (7.5%) - Employers Contribution	392,879	227,881	227,881	435,438	207,557
281-0064-0000-1117	Various Allowances - Others	0	668,423	668,423	0	(668,423)
281-0064-0000-1120	Consultants	2,435,698	56,160	56,160	2,435,698	2,379,538
281-0064-0000-1902	Gratuities under agreement	1,175,922	0	0	1,175,922	1,175,922
	Salaries Sub Total:	10,746,930	7,670,323	7,670,323	14,028,047	6,357,724
	Payroll Charges Sub Total:	10,746,930	7,670,323	7,670,323	14,028,047	6,357,724
	Other Charges					
281-0064-0000-2004	Consultancy Fees	1,478,203	850,000	850,000	850,000	0
281-0064-0000-2007	Printing/Photocopying	3,000	130,000	130,000	96,000	(34,000)
281-0064-0000-2008	Publicity and Promotions	1,004,445	120,000	120,000	120,000	0
281-0064-0000-2104	IT Supplies	0	80,000	80,000	80,000	0
281-0064-0000-2105	Office Stationery	3,000	150,000	150,000	96,000	(54,000)
281-0064-0000-2151	Sitting Allowances	90,179	209,000	209,000	209,000	0
281-0064-0000-2301	Fuel	0	154,000	154,000	154,000	0
281-0064-0000-2402	Hire Plant & Vehicles	249,300	405,500	405,500	405,500	0
281-0064-0000-2404	Hire OBM & Canoes	83,620	75,000	75,000	75,000	0
281-0064-0000-2405	Hire Venues	0	30,000	30,000	30,000	0
281-0064-0000-2601	Conferences, Seminars and Workshop	0	250,000	250,000	250,000	0
281-0064-0000-2708	Public Servants Local Fares	0	115,000	115,000	115,000	0
281-0064-0000-2710	Public Servants Local Other costs	0	30,000	30,000	30,000	0
281-0064-0000-2717	Others Local Other costs	0	125,000	125,000	125,000	0
281-0064-0000-5450	Capex - Office Equipment	10,750	60,000	60,000	60,000	0
281-0064-0000-5550	Capex - Computer Software and Hardware	375,270	90,000	90,000	90,000	0
	Sub Total:	3,297,766	2,873,500	2,873,500	2,785,500	(88,000)
	Other Charges Sub Total:	3,297,766	2,873,500	2,873,500	2,785,500	(88,000)
	EXPENDITURE Total:	14,044,696	10,543,823	10,543,823	16,813,547	6,269,724

SIG RECURRENT ESTIMATES 2019

HEAD :281		OFFICE OF THE PRIME MINISTER AND CABINET			281 LEADERSHIP CODE COMMISSION	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
281-0065-0000-0079	Leadership Code Penalties	12,000	13,431	13,431	13,431	0
	Sub Total:	12,000	13,431	13,431	13,431	0
	Income Sub Total:	12,000	13,431	13,431	13,431	0
	INCOME Total:	12,000	13,431	13,431	13,431	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
281-0065-0000-1000	Salaries - Statutory	193,551	201,321	201,321	189,492	(11,829)
281-0065-0000-1001	Housing Allowance - Statutory	169,461	10,400	10,400	169,461	159,061
281-0065-0000-1004	Various Allowances - Statutory	65,423	44,290	44,290	65,423	21,133
281-0065-0000-1010	Salaries - Public Servants	577,158	507,865	507,865	914,911	407,046
281-0065-0000-1011	Housing Allowance - Public Servants	25,433	79,062	79,062	42,895	(36,167)
281-0065-0000-1012	Special Duty Allowance - Public Servants	0	0	0	4,731	4,731
281-0065-0000-1013	Overtime -Public Servants	5,862	23,059	23,059	7,755	(15,304)
281-0065-0000-1014	Various Allowances - Public Servants	74,791	284,896	284,896	76,684	(208,212)
281-0065-0000-1116	NPF (7.5%) - Employers Contribution	69,485	53,189	53,189	101,900	48,711
281-0065-0000-1117	Various Allowances - Others	0	472	472	1,844	1,372
281-0065-0000-1902	Gratuities under agreement	44,153	132,669	132,669	44,153	(88,516)
	Salaries Sub Total:	1,225,317	1,337,223	1,337,223	1,619,249	282,026
	Payroll Charges Sub Total:	1,225,317	1,337,223	1,337,223	1,619,249	282,026
	Other Charges					
281-0065-0000-2007	Printing/Photocopying	26,700	80,900	80,900	80,000	(900)
281-0065-0000-2008	Publicity and Promotions	65,400	80,000	80,000	100,000	20,000
281-0065-0000-2105	Office Stationery	69,970	46,675	106,675	46,676	(59,999)
281-0065-0000-2151	Sitting Allowances	246,564	402,444	402,444	402,444	0
281-0065-0000-2201	Entertainment	0	100,000	100,000	100,000	0
281-0065-0000-2301	Fuel	40,010	42,009	42,009	50,000	7,991
281-0065-0000-2409	Office Rent	49,817	450,000	329,750	450,000	120,250
281-0065-0000-2501	Maintain - Non Residential Buildings	37,762	35,000	35,000	40,000	5,000
281-0065-0000-2502	Maintain - Residential Buildings	80,000	0	0	0	0
281-0065-0000-2506	Maintain - Motor Vehicles	14,951	16,600	116,850	20,000	(96,850)
281-0065-0000-2508	Maintain - Office Equipment	14,049	62,933	62,933	62,000	(933)
281-0065-0000-2601	Conferences, Seminars and Workshop	263,217	200,837	160,837	200,837	40,000

SIG RECURRENT ESTIMATES 2019

HEAD :281		OFFICE OF THE PRIME MINISTER AND CABINET			281 LEADERSHIP CODE COMMISSION	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
281-0065-0000-2604	Training - Other	78,062	100,644	85,644	119,083	33,439
281-0065-0000-2708	Public Servants Local Fares	96,325	106,304	106,304	95,400	(10,904)
281-0065-0000-2714	Public Servants Annual Leave Fares	58,867	120,754	120,754	120,754	0
281-0065-0000-2717	Others Local Other costs	365,876	155,941	115,941	145,193	29,252
281-0065-0000-2901	Uniforms	0	25,000	25,000	25,000	0
281-0065-0000-5450	Capex - Office Equipment	0	100,000	100,000	53,688	(46,312)
281-0065-0000-5550	Capex - Computer Software and Hardware	83,800	50,698	50,698	113,606	62,908
	Sub Total:	1,591,370	2,176,739	2,121,739	2,224,681	102,942
	Other Charges Sub Total:	1,591,370	2,176,739	2,121,739	2,224,681	102,942
	EXPENDITURE Total:	2,816,687	3,513,962	3,458,962	3,843,930	384,968

SIG RECURRENT ESTIMATES 2019

HEAD :281		OFFICE OF THE PRIME MINISTER AND CABINET		281 PRIME MINISTER'S PRIVATE OFFICE		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
281-0071-0000-1010	Salaries - Public Servants	271,780	1,998,425	1,998,425	3,708,664	1,710,239
281-0071-0000-1011	Housing Allowance - Public Servants	199,097	192,103	192,103	1,470,719	1,278,616
281-0071-0000-1013	Overtime -Public Servants	1,230	8,558	8,558	1,230	(7,328)
281-0071-0000-1014	Various Allowances - Public Servants	353,952	853,516	853,516	353,752	(499,764)
281-0071-0000-1116	NPF (7.5%) - Employers Contribution	302,183	149,882	149,882	318,747	168,865
281-0071-0000-1117	Various Allowances - Others	0	467,581	467,581	0	(467,581)
281-0071-0000-1120	Consultants	6,225,881	3,871,402	3,871,402	6,113,661	2,242,259
281-0071-0000-1902	Gratuities under agreement	890,672	428,744	428,744	890,672	461,928
	Salaries Sub Total:	8,244,794	7,970,211	7,970,211	12,857,445	4,887,234
	Payroll Charges Sub Total:	8,244,794	7,970,211	7,970,211	12,857,445	4,887,234
	Other Charges					
281-0071-0000-2001	Advertising Expenses	433,000	0	0	0	0
281-0071-0000-2004	Consultancy Fees	1,552,002	959,609	559,609	959,609	400,000
281-0071-0000-2007	Printing/Photocopying	140,641	114,600	114,600	313,000	198,400
281-0071-0000-2008	Publicity and Promotions	505,913	1,054,314	1,054,314	400,000	(654,314)
281-0071-0000-2012	Management Fee	0	46,400	46,400	0	(46,400)
281-0071-0000-2104	IT Supplies	0	190,000	190,000	379,000	189,000
281-0071-0000-2105	Office Stationery	140,400	291,000	291,000	158,600	(132,400)
281-0071-0000-2201	Entertainment	2,054,530	938,500	938,500	961,000	22,500
281-0071-0000-2202	Gifts and Presents	960,395	1,021,250	455,182	104,750	(350,432)
281-0071-0000-2301	Fuel	0	112,164	112,164	71,527	(40,637)
281-0071-0000-2402	Hire Plant & Vehicles	344,183	706,606	706,606	726,250	19,644
281-0071-0000-2404	Hire OBM & Canoes	15,800	25,000	25,000	35,000	10,000
281-0071-0000-2405	Hire Venues	214,300	10,000	10,000	10,000	0
281-0071-0000-2410	Security	200,000	158,200	0	0	0
281-0071-0000-2501	Maintain - Non Residential Buildings	546,082	1,001,543	1,001,543	772,960	(228,583)
281-0071-0000-2506	Maintain - Motor Vehicles	91,513	117,306	117,306	117,306	0
281-0071-0000-2508	Maintain - Office Equipment	35,280	164,616	164,616	100,098	(64,518)
281-0071-0000-2510	Maintain - Computer Equipment	13,500	49,200	49,200	0	(49,200)
281-0071-0000-2601	Conferences, Seminars and Workshop	719,798	370,505	370,505	0	(370,505)
281-0071-0000-2604	Training - Other	39,286	228,417	28,417	228,417	200,000
281-0071-0000-2704	MP's Overseas Fares	4,132,580	1,734,164	2,124,614	2,500,000	375,386
281-0071-0000-2705	MP's and MPA's Overseas Accommodation	2,743,890	939,346	1,642,887	2,000,000	357,113
281-0071-0000-2706	MP's and MPA's Overseas Other Costs	2,893,592	968,343	2,073,726	2,500,000	426,274

SIG RECURRENT ESTIMATES 2019

HEAD :281		OFFICE OF THE PRIME MINISTER AND CABINET			281 PRIME MINISTER'S PRIVATE OFFICE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
281-0071-0000-2708	Public Servants Local Fares	12,324	17,627	17,627	100,000	82,373
281-0071-0000-2710	Public Servants Local Other costs	343,016	343,976	343,976	100,000	(243,976)
281-0071-0000-2711	Public Servants Overseas Fares	547,860	359,946	455,917	500,000	44,083
281-0071-0000-2712	Public Servants Overseas Accommodation	783,154	514,092	434,172	500,000	65,828
281-0071-0000-2713	Public Servants Overseas Other Costs	579,279	383,581	538,682	500,000	(38,682)
281-0071-0000-2714	Public Servants Annual Leave Fares	235,952	275,918	275,918	350,000	74,082
281-0071-0000-2716	Others Local Accommodation	541,248	397,822	397,822	128,000	(269,822)
281-0071-0000-2717	Others Local Other costs	2,389,347	1,024,704	524,704	0	(524,704)
281-0071-0000-2733	Patients Overseas Fares	0	327,934	421,747	500,000	78,253
281-0071-0000-2734	Patients Overseas Accommodation	0	491,901	578,854	600,000	21,146
281-0071-0000-2735	Patients Overseas Other Costs	0	557,488	996,453	900,000	(96,453)
281-0071-0000-2740	Office Holder - Local Fares	88,755	295,000	295,000	500,000	205,000
281-0071-0000-2742	Office Holder - Local Other Costs	229,956	1,000,000	1,000,000	1,500,000	500,000
281-0071-0000-2901	Uniforms	50,936	175,732	0	0	0
281-0071-0000-3002	Gas	0	50,079	50,079	50,089	10
281-0071-0000-4027	Subventions and Grant	163,669	5,000,000	4,623,090	500,000	(4,123,090)
281-0071-0000-5350	Capex - Motor Vehicles	225,206	254,865	254,865	0	(254,865)
281-0071-0000-5450	Capex - Office Equipment	113,064	154,140	154,140	100,000	(54,140)
	Sub Total:	24,080,450	22,825,888	23,439,235	19,165,606	(4,273,629)
	Other Charges Sub Total:	24,080,450	22,825,888	23,439,235	19,165,606	(4,273,629)
	EXPENDITURE Total:	32,325,243	30,796,099	31,409,446	32,023,051	613,605

SIG RECURRENT ESTIMATES 2019

HEAD :281		OFFICE OF THE PRIME MINISTER AND CABINET			281 POLITICAL PARTIES COMMISSION	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
281-0074-0000-1000	Salaries - Statutory	0	146,817	146,817	0	(146,817)
281-0074-0000-1001	Housing Allowance - Statutory	0	8,000	8,000	0	(8,000)
281-0074-0000-1004	Various Allowances - Statutory	0	10,248	10,248	0	(10,248)
281-0074-0000-1010	Salaries - Public Servants	217,806	101,593	101,593	353,840	252,247
281-0074-0000-1011	Housing Allowance - Public Servants	33,413	18,139	18,139	33,413	15,274
281-0074-0000-1013	Overtime -Public Servants	0	2,721	2,721	0	(2,721)
281-0074-0000-1014	Various Allowances - Public Servants	72,688	2,721	2,721	72,688	69,967
281-0074-0000-1116	NPF (7.5%) - Employers Contribution	19,546	18,631	18,631	30,676	12,045
281-0074-0000-1117	Various Allowances - Others	0	3,864	3,864	0	(3,864)
281-0074-0000-1902	Gratuities under agreement	31,877	0	0	31,877	31,877
	Salaries Sub Total:	375,332	312,734	312,734	522,494	209,760
	Payroll Charges Sub Total:	375,332	312,734	312,734	522,494	209,760
	Other Charges					
281-0074-0000-2004	Consultancy Fees	390,897	335,000	335,000	308,000	(27,000)
281-0074-0000-2007	Printing/Photocopying	54,023	107,500	107,500	107,500	0
281-0074-0000-2008	Publicity and Promotions	120,590	0	0	0	0
281-0074-0000-2105	Office Stationery	20,393	92,500	92,500	92,500	0
281-0074-0000-2151	Sitting Allowances	28,200	150,340	150,340	27,360	(122,980)
281-0074-0000-2301	Fuel	0	21,200	21,200	21,200	0
281-0074-0000-2405	Hire Venues	1,750	109,520	109,520	165,000	55,480
281-0074-0000-2409	Office Rent	0	360,000	360,000	360,000	0
281-0074-0000-2601	Conferences, Seminars and Workshop	146,003	310,000	310,000	250,000	(60,000)
281-0074-0000-2604	Training - Other	11,500	155,000	155,000	272,500	117,500
281-0074-0000-2708	Public Servants Local Fares	33,700	33,750	33,750	33,750	0
281-0074-0000-2709	Public Servants Local Accommodation	0	36,000	36,000	36,000	0
281-0074-0000-2711	Public Servants Overseas Fares	135,000	135,000	135,000	135,000	0
281-0074-0000-2714	Public Servants Annual Leave Fares	17,872	38,636	38,636	40,636	2,000
281-0074-0000-2717	Others Local Other costs	0	6,750	6,750	50,750	44,000
281-0074-0000-2720	Others Overseas Other Costs	10,714	12,150	12,150	12,150	0
281-0074-0000-4027	Subventions and Grant	1,550,000	1,050,000	1,050,000	1,050,000	0
281-0074-0000-5450	Capex - Office Equipment	34,208	35,750	35,750	26,750	(9,000)

SIG RECURRENT ESTIMATES 2019

HEAD :281		OFFICE OF THE PRIME MINISTER AND CABINET			281 POLITICAL PARTIES COMMISSION	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
281-0074-0000-5550	Capex - Computer Software and Hardware	39,330	39,375	39,375	39,375	0
	Sub Total:	2,594,180	3,028,471	3,028,471	3,028,471	0
	Other Charges Sub Total:	2,594,180	3,028,471	3,028,471	3,028,471	0
	EXPENDITURE Total:	2,969,512	3,341,205	3,341,205	3,550,965	209,760

SIG RECURRENT ESTIMATES 2019

HEAD :281		OFFICE OF THE PRIME MINISTER AND CABINET				281 P.E.C.
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
281-0075-0000-2006	Legal Fees	14,898	0	0	0	0
281-0075-0000-2007	Printing/Photocopying	114,840	143,000	143,000	143,000	0
281-0075-0000-2008	Publicity and Promotions	28,000	40,000	40,000	40,000	0
281-0075-0000-2104	IT Supplies	32,000	37,000	37,000	37,000	0
281-0075-0000-2105	Office Stationery	129,090	95,000	95,000	95,000	0
281-0075-0000-2115	Minor Office Expenses	41,896	20,000	20,000	20,000	0
281-0075-0000-2151	Sitting Allowances	52,038	70,000	70,000	70,000	0
281-0075-0000-2301	Fuel	49,498	59,350	59,350	59,350	0
281-0075-0000-2402	Hire Plant & Vehicles	279,700	269,200	269,200	269,200	0
281-0075-0000-2406	House Rent	12,600	63,000	63,000	63,000	0
281-0075-0000-2409	Office Rent	390,000	525,800	525,800	525,800	0
281-0075-0000-2501	Maintain - Non Residential Buildings	74,750	30,000	30,000	30,000	0
281-0075-0000-2506	Maintain - Motor Vehicles	10,000	18,844	18,844	18,844	0
281-0075-0000-2508	Maintain - Office Equipment	14,887	21,382	21,382	21,382	0
281-0075-0000-2601	Conferences, Seminars and Workshop	17,857	398,336	398,336	398,336	0
281-0075-0000-2714	Public Servants Annual Leave Fares	46,700	67,386	67,386	67,386	0
281-0075-0000-3001	Electricity	49,150	394,401	394,401	394,401	0
281-0075-0000-3006	Water	10,000	15,000	15,000	15,000	0
281-0075-0000-5450	Capex - Office Equipment	125,810	57,566	57,566	57,566	0
281-0075-0000-5550	Capex - Computer Software and Hardware	56,517	63,957	63,957	63,957	0
	Sub Total:	1,550,231	2,389,222	2,389,222	2,389,222	0
	Other Charges Sub Total:	1,550,231	2,389,222	2,389,222	2,389,222	0
	EXPENDITURE Total:	1,550,231	2,389,222	2,389,222	2,389,222	0

SIG RECURRENT ESTIMATES 2019

HEAD :281		OFFICE OF THE PRIME MINISTER AND CABINET			281 CONSTITUTIONAL REFORM UNIT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
281-0076-0000-2004	Consultancy Fees	2,129,547	800,000	800,000	500,000	(300,000)
281-0076-0000-2007	Printing/Photocopying	712,731	300,000	300,000	200,000	(100,000)
281-0076-0000-2008	Publicity and Promotions	181,000	340,000	340,000	100,000	(240,000)
281-0076-0000-2105	Office Stationery	146,478	200,000	200,000	150,000	(50,000)
281-0076-0000-2151	Sitting Allowances	18,200	100,000	100,000	20,000	(80,000)
281-0076-0000-2201	Entertainment	1,121,725	700,000	700,000	625,000	(75,000)
281-0076-0000-2301	Fuel	0	20,000	20,000	10,000	(10,000)
281-0076-0000-2405	Hire Venues	120,000	120,000	120,000	55,000	(65,000)
281-0076-0000-2601	Conferences, Seminars and Workshop	2,416,042	1,300,000	1,300,000	490,000	(810,000)
281-0076-0000-2715	Others Local Fares	78,378	409,125	409,125	169,000	(240,125)
281-0076-0000-2716	Others Local Accommodation	1,367,847	700,000	700,000	262,000	(438,000)
281-0076-0000-2717	Others Local Other costs	270,163	100,000	100,000	70,000	(30,000)
281-0076-0000-2718	Others Overseas Fares	277,875	100,000	100,000	110,000	10,000
281-0076-0000-5450	Capex - Office Equipment	234,350	200,000	200,000	150,000	(50,000)
	Sub Total:	9,074,336	5,389,125	5,389,125	2,911,000	(2,478,125)
	Other Charges Sub Total:	9,074,336	5,389,125	5,389,125	2,911,000	(2,478,125)
	EXPENDITURE Total:	9,074,336	5,389,125	5,389,125	2,911,000	(2,478,125)

SIG RECURRENT ESTIMATES 2019

HEAD :281		OFFICE OF THE PRIME MINISTER AND CABINET			281 OMBUDSMAN'S OFFICE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
281-0091-0000-1000	Salaries - Statutory	174,785	0	0	0	0
281-0091-0000-1001	Housing Allowance - Statutory	79,677	0	0	0	0
281-0091-0000-1004	Various Allowances - Statutory	297,011	0	0	0	0
281-0091-0000-1010	Salaries - Public Servants	1,030,538	0	0	0	0
281-0091-0000-1011	Housing Allowance - Public Servants	55,623	0	0	0	0
281-0091-0000-1012	Special Duty Allowance - Public Servants	22,649	0	0	0	0
281-0091-0000-1013	Overtime -Public Servants	3,455	0	0	0	0
281-0091-0000-1014	Various Allowances - Public Servants	86,833	0	0	0	0
281-0091-0000-1116	NPF (7.5%) - Employers Contribution	100,823	0	0	0	0
	Salaries Sub Total:	1,851,394	0	0	0	0
	Payroll Charges Sub Total:	1,851,394	0	0	0	0
	Other Charges					
281-0091-0000-2007	Printing/Photocopying	30,000	0	0	0	0
281-0091-0000-2010	Subscription/Membership to Organizations	4,540	0	0	0	0
281-0091-0000-2011	Subscriptions/Membership to Overseas Bodies	6,957	0	0	0	0
281-0091-0000-2105	Office Stationery	36,040	0	0	0	0
281-0091-0000-2301	Fuel	21,990	0	0	0	0
281-0091-0000-2501	Maintain - Non Residential Buildings	46,267	0	0	0	0
281-0091-0000-2506	Maintain - Motor Vehicles	2,684	0	0	0	0
281-0091-0000-2601	Conferences, Seminars and Workshop	151,067	0	0	0	0
281-0091-0000-2604	Training - Other	44,215	0	0	0	0
281-0091-0000-2708	Public Servants Local Fares	172,948	0	0	0	0
281-0091-0000-2714	Public Servants Annual Leave Fares	201,658	0	0	0	0
281-0091-0000-5450	Capex - Office Equipment	223,647	0	0	0	0
	Sub Total:	942,013	0	0	0	0
	Other Charges Sub Total:	942,013	0	0	0	0
	EXPENDITURE Total:	2,793,407	0	0	0	0

HEAD 282 : PENSIONS AND GRATUITIES

SIG RECURRENT ESTIMATES 2019

HEAD :282

PENSIONS AND GRATUITIES

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	13,934,454	8,326,651	8,326,651	13,740,065	5,413,414
Payroll Charges	13,934,454	8,326,651	8,326,651	13,740,065	5,413,414
Salaries	13,934,454	8,326,651	8,326,651	13,740,065	5,413,414
Other Charges	0	0	0	0	0
NETT TOTAL	(13,934,454)	(8,326,651)	(8,326,651)	(13,740,065)	(5,413,414)

SIG RECURRENT ESTIMATES 2019

HEAD :282 PENSIONS AND GRATUITIES		282 PENSIONS & GRATUITIES				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
282-0428-0000-1116	NPF (7.5%) - Employers Contribution	5,451	0	0	0	0
282-0428-0000-1901	Pensions & Gratuities	13,929,003	8,326,651	8,326,651	13,740,065	5,413,414
	Salaries Sub Total:	13,934,454	8,326,651	8,326,651	13,740,065	5,413,414
	Payroll Charges Sub Total:	13,934,454	8,326,651	8,326,651	13,740,065	5,413,414
	EXPENDITURE Total:	13,934,454	8,326,651	8,326,651	13,740,065	5,413,414

**HEAD 283 : POLICE, NAT. SECURITY & CORRECTIONAL
SERVICES**

SIG RECURRENT ESTIMATES 2019

HEAD :283

POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	581,880	649,300	649,300	521,200	(128,100)
EXPENDITURE TOTAL	258,289,143	257,294,602	257,294,602	297,864,986	40,570,384
Payroll Charges	118,853,721	108,597,573	108,597,573	139,243,939	30,646,366
Salaries	118,853,721	108,597,573	108,597,573	139,243,939	30,646,366
Other Charges	139,435,422	148,697,029	148,697,029	158,621,047	9,924,018
NETT TOTAL	(257,707,263)	(256,645,302)	(256,645,302)	(297,343,786)	(40,698,484)

SIG RECURRENT ESTIMATES 2019

HEAD :283		POLICE, NAT. SECURITY & CORRECTIONAL SERVICES			283 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
283-0001-0000-0261	Tender Documents	21,000	23,504	23,504	11,200	(12,304)
	Sub Total:	21,000	23,504	23,504	11,200	(12,304)
	Income Sub Total:	21,000	23,504	23,504	11,200	(12,304)
	INCOME Total:	21,000	23,504	23,504	11,200	(12,304)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
283-0001-0000-1010	Salaries - Public Servants	3,247,962	3,317,521	3,436,695	4,088,374	651,679
283-0001-0000-1011	Housing Allowance - Public Servants	252,106	273,684	283,147	323,877	40,730
283-0001-0000-1012	Special Duty Allowance - Public Servants	(1,320)	0	0	0	0
283-0001-0000-1013	Overtime -Public Servants	389,146	290,849	292,111	388,502	96,391
283-0001-0000-1014	Various Allowances - Public Servants	434,804	195,349	196,611	436,907	240,296
283-0001-0000-1116	NPF (7.5%) - Employers Contribution	309,588	248,814	257,752	361,715	103,963
283-0001-0000-1117	Various Allowances - Others	2,371	2,371	2,371	2,371	0
283-0001-0000-1902	Gratuities under agreement	8,417	2,619	2,619	8,417	5,798
283-0001-0000-1903	Workers Compensation	1,524,600	2,524,601	2,384,502	1,524,600	(859,902)
	Salaries Sub Total:	6,167,674	6,855,808	6,855,808	7,134,763	278,955
	Payroll Charges Sub Total:	6,167,674	6,855,808	6,855,808	7,134,763	278,955
	Other Charges					
283-0001-0000-2001	Advertising Expenses	112,968	144,128	144,128	205,929	61,801
283-0001-0000-2003	Bank Charges	371	0	0	0	0
283-0001-0000-2004	Consultancy Fees	0	200,000	0	200,000	200,000
283-0001-0000-2007	Printing/Photocopying	335,270	529,000	350,194	529,000	178,806
283-0001-0000-2008	Publicity and Promotions	1,500	81,801	81,801	0	(81,801)
283-0001-0000-2103	General Stores & Spares	0	0	0	238,300	238,300
283-0001-0000-2105	Office Stationery	332,169	308,000	308,000	308,000	0
283-0001-0000-2115	Minor Office Expenses	371,504	458,391	458,391	458,391	0
283-0001-0000-2201	Entertainment	137,075	73,951	73,951	81,385	7,434
283-0001-0000-2202	Gifts and Presents	6,700	7,434	7,434	0	(7,434)
283-0001-0000-2205	Staff Welfare	103,567	115,521	115,521	115,521	0
283-0001-0000-2301	Fuel	103,230	157,015	157,015	157,015	0

SIG RECURRENT ESTIMATES 2019

HEAD :283		POLICE, NAT. SECURITY & CORRECTIONAL SERVICES			283 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
283-0001-0000-2404	Hire OBM & Canoes	10,000	10,000	10,000	0	(10,000)
283-0001-0000-2405	Hire Venues	3,800	15,630	0	0	0
283-0001-0000-2406	House Rent	1,728,970	1,704,460	2,286,004	2,670,156	384,152
283-0001-0000-2409	Office Rent	710,000	1,200,000	1,200,000	1,200,000	0
283-0001-0000-2501	Maintain - Non Residential Buildings	459,634	255,610	255,610	255,610	0
283-0001-0000-2506	Maintain - Motor Vehicles	144,265	160,052	160,052	160,052	0
283-0001-0000-2508	Maintain - Office Equipment	51,665	60,147	60,147	60,147	0
283-0001-0000-2601	Conferences, Seminars and Workshop	1,057	200,000	200,000	200,000	0
283-0001-0000-2604	Training - Other	105,250	105,898	105,898	118,281	12,383
283-0001-0000-2704	MP's Overseas Fares	17,249	39,517	39,517	39,517	0
283-0001-0000-2705	MP's and MPA's Overseas Accommodation	56,203	50,000	50,000	50,000	0
283-0001-0000-2708	Public Servants Local Fares	219,004	324,579	340,232	350,209	9,977
283-0001-0000-2709	Public Servants Local Accommodation	173,669	175,200	348,600	180,200	(168,400)
283-0001-0000-2711	Public Servants Overseas Fares	104,703	118,459	118,459	118,459	0
283-0001-0000-2712	Public Servants Overseas Accommodation	121,819	116,568	116,568	116,568	0
283-0001-0000-2714	Public Servants Annual Leave Fares	644,819	520,329	520,329	720,000	199,671
283-0001-0000-2901	Uniforms	9,144,620	9,202,037	9,202,037	1,000,000	(8,202,037)
283-0001-0000-3001	Electricity	509,880	586,917	586,917	586,917	0
283-0001-0000-3005	Telephone and Faxes	90,276	353,000	353,000	253,000	(100,000)
283-0001-0000-3006	Water	100,814	124,000	124,000	124,000	0
283-0001-0000-4058	Reconciliation Program Grant	0	85,525	0	0	0
283-0001-0000-5050	Capex -Land	134,929	500,000	500,000	500,000	0
283-0001-0000-5350	Capex - Motor Vehicles	269,616	269,622	269,622	0	(269,622)
283-0001-0000-5450	Capex - Office Equipment	230,819	234,937	234,937	234,937	0
283-0001-0000-5550	Capex - Computer Software and Hardware	289,300	313,491	313,491	313,491	0
283-0001-0000-5575	Capex - Specialised Equipment	0	0	0	591,243	591,243
283-0001-0000-6222	Parole Board	0	400,000	109,364	300,000	190,636
	Sub Total:	16,826,715	19,201,219	19,201,219	12,436,328	(6,764,891)
	Other Charges Sub Total:	16,826,715	19,201,219	19,201,219	12,436,328	(6,764,891)
	EXPENDITURE Total:	22,994,389	26,057,027	26,057,027	19,571,091	(6,485,936)

SIG RECURRENT ESTIMATES 2019

HEAD :283		POLICE, NAT. SECURITY & CORRECTIONAL SERVICES				283 CORRECTIONS
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
283-0140-0000-1010	Salaries - Public Servants	17,952,083	17,738,436	17,738,436	21,116,218	3,377,782
283-0140-0000-1011	Housing Allowance - Public Servants	1,095,762	1,157,042	1,157,042	1,139,284	(17,758)
283-0140-0000-1012	Special Duty Allowance - Public Servants	5,868,969	5,499,005	5,499,005	7,006,981	1,507,976
283-0140-0000-1013	Overtime -Public Servants	298	0	0	298	298
283-0140-0000-1014	Various Allowances - Public Servants	1,955,058	2,861,006	2,861,006	1,955,058	(905,948)
283-0140-0000-1116	NPF (7.5%) - Employers Contribution	1,917,617	1,330,383	1,330,383	2,074,380	743,997
283-0140-0000-1902	Gratuities under agreement	58,020	158,245	158,245	58,020	(100,225)
283-0140-0000-1904	Long Service Benefits	0	0	0	1,896,093	1,896,093
	Salaries Sub Total:	28,847,805	28,744,117	28,744,117	35,246,332	6,502,215
	Payroll Charges Sub Total:	28,847,805	28,744,117	28,744,117	35,246,332	6,502,215
	Other Charges					
283-0140-0000-2007	Printing/Photocopying	361,785	369,785	369,785	608,079	238,294
283-0140-0000-2009	Recruitment Expense	256,545	276,932	276,932	276,932	0
283-0140-0000-2103	General Stores & Spares	574,300	529,475	529,475	529,475	0
283-0140-0000-2104	IT Supplies	689,291	751,600	751,600	751,600	0
283-0140-0000-2105	Office Stationery	375,152	454,992	454,992	454,992	0
283-0140-0000-2106	Rations	7,060,748	6,945,433	6,945,433	6,945,433	0
283-0140-0000-2110	Tools	37,140	90,000	90,000	0	(90,000)
283-0140-0000-2151	Sitting Allowances	0	50,000	50,000	50,000	0
283-0140-0000-2201	Entertainment	99,215	105,000	105,000	105,000	0
283-0140-0000-2205	Staff Welfare	467,246	325,001	325,001	325,001	0
283-0140-0000-2206	Prisoner Welfare	665,508	831,000	831,000	831,000	0
283-0140-0000-2301	Fuel	828,317	1,025,644	1,025,644	1,025,644	0
283-0140-0000-2406	House Rent	7,780,200	7,924,200	7,924,200	10,122,600	2,198,400
283-0140-0000-2409	Office Rent	272,844	272,900	272,900	272,900	0
283-0140-0000-2501	Maintain - Non Residential Buildings	1,562,426	1,774,900	1,774,900	1,774,900	0
283-0140-0000-2502	Maintain - Residential Buildings	296,903	591,768	591,768	591,768	0
283-0140-0000-2506	Maintain - Motor Vehicles	606,562	748,294	748,294	600,000	(148,294)
283-0140-0000-2507	Maintain - Machinery	50,580	190,321	190,321	190,321	0
283-0140-0000-2508	Maintain - Office Equipment	126,100	152,904	152,904	152,904	0
283-0140-0000-2509	Maintain - Communications Equip.	49,347	54,681	54,681	54,681	0
283-0140-0000-2510	Maintain - Computer Equipment	100,120	0	0	0	0
283-0140-0000-2601	Conferences, Seminars and Workshop	371,681	413,788	413,788	413,788	0
283-0140-0000-2603	Training – Materials	124,496	251,750	251,750	251,750	0

SIG RECURRENT ESTIMATES 2019

HEAD :283		POLICE, NAT. SECURITY & CORRECTIONAL SERVICES				283 CORRECTIONS
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
283-0140-0000-2604	Training - Other	360,330	605,000	605,000	605,000	0
283-0140-0000-2708	Public Servants Local Fares	604,526	1,100,543	1,100,543	1,100,543	0
283-0140-0000-2711	Public Servants Overseas Fares	61,225	259,500	259,500	259,500	0
283-0140-0000-2712	Public Servants Overseas Accommodation	0	188,924	188,924	188,924	0
283-0140-0000-2714	Public Servants Annual Leave Fares	2,900,931	2,585,509	2,585,509	2,585,509	0
283-0140-0000-2715	Others Local Fares	46,889	62,954	62,954	62,954	0
283-0140-0000-2802	Freight	96,310	100,000	100,000	100,000	0
283-0140-0000-2901	Uniforms	689,756	800,076	800,076	800,076	0
283-0140-0000-3001	Electricity	3,567,216	5,851,431	5,851,431	5,851,431	0
283-0140-0000-3002	Gas	282,590	333,808	333,808	333,808	0
283-0140-0000-3005	Telephone and Faxes	683,287	1,329,543	1,329,543	1,329,543	0
283-0140-0000-3006	Water	6,608,960	5,439,234	5,439,234	5,439,234	0
283-0140-0000-5305	Capex - Canoes and Boats	0	122,710	122,710	122,710	0
283-0140-0000-5350	Capex - Motor Vehicles	1,270,600	1,783,163	1,783,163	0	(1,783,163)
283-0140-0000-5450	Capex - Office Equipment	392,894	412,391	412,391	412,391	0
283-0140-0000-5500	Capex - Communications Equipment	74,234	147,146	147,146	147,146	0
283-0140-0000-5550	Capex - Computer Software and Hardware	476,636	538,600	538,600	538,600	0
283-0140-0000-5575	Capex - Specialised Equipment	280,515	450,912	450,912	450,912	0
	Sub Total:	41,153,403	46,241,812	46,241,812	46,657,049	415,237
	Other Charges Sub Total:	41,153,403	46,241,812	46,241,812	46,657,049	415,237
	EXPENDITURE Total:	70,001,208	74,985,929	74,985,929	81,903,381	6,917,452

SIG RECURRENT ESTIMATES 2019

HEAD :283		POLICE, NAT. SECURITY & CORRECTIONAL SERVICES			283 POLICE EXECUTIVE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
283-0150-0000-0003	Police Services	556,080	620,423	620,423	505,000	(115,423)
	Sub Total:	556,080	620,423	620,423	505,000	(115,423)
	Income Sub Total:	556,080	620,423	620,423	505,000	(115,423)
	INCOME Total:	556,080	620,423	620,423	505,000	(115,423)

SIG RECURRENT ESTIMATES 2019

HEAD :283		POLICE, NAT. SECURITY & CORRECTIONAL SERVICES				283 FIRE SERVICE
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
283-0152-0000-0003	Police Services	4,800	5,373	5,373	5,000	(373)
	Sub Total:	4,800	5,373	5,373	5,000	(373)
	Income Sub Total:	4,800	5,373	5,373	5,000	(373)
	INCOME Total:	4,800	5,373	5,373	5,000	(373)

SIG RECURRENT ESTIMATES 2019

HEAD :283		POLICE, NAT. SECURITY & CORRECTIONAL SERVICES			283 ROYAL SOLOMON ISLANDS POLICE FORCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
283-0479-0000-1010	Salaries - Public Servants	47,959,266	46,191,524	46,191,524	53,442,076	7,250,552
283-0479-0000-1011	Housing Allowance - Public Servants	2,627,050	2,468,002	2,468,002	2,788,460	320,458
283-0479-0000-1012	Special Duty Allowance - Public Servants	18,649,294	15,173,657	15,173,657	21,346,730	6,173,073
283-0479-0000-1013	Overtime -Public Servants	0	10,615	10,615	0	(10,615)
283-0479-0000-1014	Various Allowances - Public Servants	8,643,334	5,556,210	5,556,210	9,652,334	4,096,124
283-0479-0000-1116	NPF (7.5%) - Employers Contribution	5,586,541	3,464,364	3,464,364	5,858,756	2,394,392
283-0479-0000-1117	Various Allowances - Others	5,700	7,076	7,076	5,700	(1,376)
283-0479-0000-1902	Gratuities under agreement	85,537	9,626	9,626	85,537	75,911
283-0479-0000-1903	Workers Compensation	281,520	116,574	116,574	281,520	164,946
283-0479-0000-1904	Long Service Benefits	0	0	0	3,401,731	3,401,731
	Salaries Sub Total:	83,838,242	72,997,648	72,997,648	96,862,844	23,865,196
	Payroll Charges Sub Total:	83,838,242	72,997,648	72,997,648	96,862,844	23,865,196
	Other Charges					
283-0479-0000-2001	Advertising Expenses	48,464	50,000	19,900	50,000	30,100
283-0479-0000-2004	Consultancy Fees	0	100,000	0	50,000	50,000
283-0479-0000-2007	Printing/Photocopying	2,274,661	1,549,187	1,549,187	1,549,187	0
283-0479-0000-2008	Publicity and Promotions	342,205	344,105	208,835	270,000	61,165
283-0479-0000-2009	Recruitment Expense	80,186	100,000	100,000	100,000	0
283-0479-0000-2011	Subscriptions/Membership to Overseas Bodies	168,499	1,000,000	170,000	500,000	330,000
283-0479-0000-2013	Licenses	9,211	50,000	26,000	50,000	24,000
283-0479-0000-2030	Medical Assessment	0	100,000	32,000	100,000	68,000
283-0479-0000-2103	General Stores & Spares	1,377,240	1,400,001	1,400,001	1,400,001	0
283-0479-0000-2105	Office Stationery	786,726	574,105	574,105	574,105	0
283-0479-0000-2106	Rations	3,327,027	3,199,695	3,199,695	4,011,995	812,300
283-0479-0000-2110	Tools	16,940	28,687	14,917	28,687	13,770
283-0479-0000-2201	Entertainment	69,977	70,000	40,000	50,000	10,000
283-0479-0000-2202	Gifts and Presents	8,272	19,500	4,500	19,500	15,000
283-0479-0000-2205	Staff Welfare	112,420	124,953	124,953	124,953	0
283-0479-0000-2301	Fuel	9,471,570	9,460,654	9,460,654	10,794,023	1,333,369
283-0479-0000-2402	Hire Plant & Vehicles	90,520	111,200	11,200	111,200	100,000
283-0479-0000-2404	Hire OBM & Canoes	287,366	300,366	236,345	300,366	64,021
283-0479-0000-2405	Hire Venues	29,020	50,000	25,000	50,000	25,000
283-0479-0000-2406	House Rent	16,198,928	13,624,311	18,228,487	21,600,680	3,372,193

SIG RECURRENT ESTIMATES 2019

HEAD :283

POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

283 ROYAL SOLOMON ISLANDS POLICE
FORCE

		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
283-0479-0000-2409	Office Rent	1,290,360	1,056,999	532,680	0	(532,680)
283-0479-0000-2410	Security	625,320	440,000	440,000	440,000	0
283-0479-0000-2501	Maintain - Non Residential Buildings	1,305,159	1,322,033	1,135,904	1,322,033	186,129
283-0479-0000-2502	Maintain - Residential Buildings	1,952,150	2,027,615	1,588,328	2,027,615	439,287
283-0479-0000-2505	Maintain - Canoes and Boats	74,433	141,820	76,141	141,820	65,679
283-0479-0000-2506	Maintain - Motor Vehicles	1,542,692	1,606,853	2,438,906	1,606,853	(832,053)
283-0479-0000-2508	Maintain - Office Equipment	78,731	96,896	50,386	96,896	46,510
283-0479-0000-2509	Maintain - Communications Equip.	17,991	103,519	103,519	103,519	0
283-0479-0000-2510	Maintain - Computer Equipment	4,829	0	0	0	0
283-0479-0000-2512	Maintain - Ships	2,873,705	4,132,938	2,554,186	2,532,938	(21,248)
283-0479-0000-2601	Conferences, Seminars and Workshop	67,757	465,648	65,648	465,648	400,000
283-0479-0000-2602	Training - In service	1,411,197	1,459,833	1,160,437	1,459,833	299,396
283-0479-0000-2603	Training – Materials	601,040	601,584	601,584	601,584	0
283-0479-0000-2607	Training – Provincial	161,257	188,153	97,840	188,153	90,313
283-0479-0000-2708	Public Servants Local Fares	1,147,933	1,201,141	1,201,141	1,678,438	477,297
283-0479-0000-2709	Public Servants Local Accommodation	830,744	727,200	727,200	984,910	257,710
283-0479-0000-2711	Public Servants Overseas Fares	64,420	143,196	143,196	360,196	217,000
283-0479-0000-2712	Public Servants Overseas Accommodation	16,577	147,208	117,201	396,552	279,351
283-0479-0000-2713	Public Servants Overseas Other Costs	420,021	441,832	398,885	501,674	102,789
283-0479-0000-2714	Public Servants Annual Leave Fares	6,655,646	5,690,213	5,690,213	5,690,213	0
283-0479-0000-2717	Others Local Other costs	4,991,667	4,720,800	4,720,800	12,810,105	8,089,305
283-0479-0000-2801	Customs & Port Handling	3,984	7,646	3,976	7,646	3,670
283-0479-0000-2802	Freight	1,504,548	1,054,070	1,054,070	1,054,070	0
283-0479-0000-2901	Uniforms	1,592,239	1,599,834	1,449,662	1,599,834	150,172
283-0479-0000-3001	Electricity	9,511,666	12,000,000	12,000,000	12,000,000	0
283-0479-0000-3003	Postal Charges	2,300	40,000	2,500	10,000	7,500
283-0479-0000-3005	Telephone and Faxes	3,109,966	3,120,775	3,120,775	3,221,712	100,937
283-0479-0000-3006	Water	1,159,065	1,154,572	1,154,572	1,254,572	100,000
283-0479-0000-5160	Capex - Residential Buildings - Furniture	265,220	286,270	286,270	286,270	0
283-0479-0000-5350	Capex - Motor Vehicles	492,931	500,000	3,500,000	350,000	(3,150,000)
283-0479-0000-5450	Capex - Office Equipment	216,150	231,033	231,033	231,033	0
283-0479-0000-5500	Capex - Communications Equipment	0	0	0	1,500,000	1,500,000
283-0479-0000-5550	Capex - Computer Software and Hardware	208,558	221,640	115,253	221,640	106,387
283-0479-0000-5575	Capex - Specialised Equipment	2,555,815	4,065,913	1,065,913	2,647,216	1,581,303
	Sub Total:	81,455,304	83,253,998	83,253,998	99,527,670	16,273,672
	Other Charges Sub Total:	81,455,304	83,253,998	83,253,998	99,527,670	16,273,672
	EXPENDITURE Total:	165,293,546	156,251,646	156,251,646	196,390,514	40,138,868

**HEAD 383 : POLICE, NAT SECURITY & CORRECTIONAL
SERVICES (BUDGET SUPPORT)**

SIG RECURRENT ESTIMATES 2019

HEAD :383

POLICE, NAT SECURITY & CORRECTIONAL SERVICES (BUDGET SUPPORT)

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	5,865,251	5,865,251	4,235,213	(1,630,038)
EXPENDITURE TOTAL	402,903	5,865,251	5,865,251	4,235,213	(1,630,038)
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	402,903	5,865,251	5,865,251	4,235,213	(1,630,038)
NETT TOTAL	(402,903)	0	0	0	0

SIG RECURRENT ESTIMATES 2019

HEAD :383		POLICE, NAT SECURITY & CORRECTIONAL SERVICES (BUDG				383 CORRECTIONS
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
383-0140-0000-0622	Re-Appropriation DFAT - Bilateral	0	5,865,251	5,865,251	4,235,213	(1,630,038)
	Sub Total:	0	5,865,251	5,865,251	4,235,213	(1,630,038)
	Income Sub Total:	0	5,865,251	5,865,251	4,235,213	(1,630,038)
	INCOME Total:	0	5,865,251	5,865,251	4,235,213	(1,630,038)
	EXPENDITURE					
	Other Charges					
383-0140-0000-2004	Consultancy Fees	78,609	121,391	121,391	0	(121,391)
383-0140-0000-2501	Maintain - Non Residential Buildings	74,226	2,484,172	2,484,172	915,060	(1,569,112)
383-0140-0000-2502	Maintain - Residential Buildings	250,069	887,682	887,682	400,000	(487,682)
383-0140-0000-5150	Capex - Residential Buildings	0	2,367,006	2,367,006	2,920,153	553,147
383-0140-0000-5350	Capex - Motor Vehicles	0	5,000	5,000	0	(5,000)
	Sub Total:	402,903	5,865,251	5,865,251	4,235,213	(1,630,038)
	Other Charges Sub Total:	402,903	5,865,251	5,865,251	4,235,213	(1,630,038)
	EXPENDITURE Total:	402,903	5,865,251	5,865,251	4,235,213	(1,630,038)

**HEAD 284 : PROVINCIAL GOV'T & INSTITUTIONAL
STRENGTHENING**

SIG RECURRENT ESTIMATES 2019

HEAD :284

PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	2,400	2,687	2,687	2,532	(155)
EXPENDITURE TOTAL	105,872,479	122,872,910	122,872,910	121,286,936	(1,585,974)
Payroll Charges	20,551,680	26,025,354	26,025,354	20,950,128	(5,075,226)
Salaries	20,551,680	26,025,354	26,025,354	20,950,128	(5,075,226)
Other Charges	85,320,799	96,847,556	96,847,556	100,336,808	3,489,252
NETT TOTAL	(105,870,079)	(122,870,223)	(122,870,223)	(121,284,404)	1,585,819

SIG RECURRENT ESTIMATES 2019

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
284-0001-0000-0261	Tender Documents	2,400	2,687	2,687	0	(2,687)
	Sub Total:	2,400	2,687	2,687	0	(2,687)
	Income Sub Total:	2,400	2,687	2,687	0	(2,687)
	INCOME Total:	2,400	2,687	2,687	0	(2,687)

SIG RECURRENT ESTIMATES 2019

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
284-0003-0000-0261	Tender Documents	0	0	0	2,532	2,532
	Sub Total:	0	0	0	2,532	2,532
	Income Sub Total:	0	0	0	2,532	2,532
	INCOME Total:	0	0	0	2,532	2,532
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0003-0000-1010	Salaries - Public Servants	1,589,330	1,676,789	1,676,789	2,553,952	877,163
284-0003-0000-1011	Housing Allowance - Public Servants	20,808	16,952	16,952	21,108	4,156
284-0003-0000-1012	Special Duty Allowance - Public Servants	(396)	0	0	0	0
284-0003-0000-1013	Overtime -Public Servants	5,247	1,839	1,839	5,247	3,408
284-0003-0000-1014	Various Allowances - Public Servants	120,875	157,647	157,647	120,875	(36,772)
284-0003-0000-1041	Salaries - Elected Members	13,015,762	12,986,000	12,986,000	11,179,131	(1,806,869)
284-0003-0000-1042	Housing Allowance - Elected Members	1,282,200	1,875,052	1,875,052	1,282,200	(592,852)
284-0003-0000-1043	Various Allowances - Elected Members	924,601	3,151,936	3,151,936	924,601	(2,227,335)
284-0003-0000-1116	NPF (7.5%) - Employers Contribution	198,145	1,099,709	1,099,709	249,982	(849,727)
284-0003-0000-1117	Various Allowances - Others	20,833	1,831,291	1,831,291	20,833	(1,810,458)
284-0003-0000-1901	Pensions & Gratuities	171	0	0	171	171
284-0003-0000-1902	Gratuities under agreement	0	53,122	53,122	0	(53,122)
	Salaries Sub Total:	17,177,576	22,850,337	22,850,337	16,358,100	(6,492,237)
	Payroll Charges Sub Total:	17,177,576	22,850,337	22,850,337	16,358,100	(6,492,237)
	Other Charges					
284-0003-0000-2001	Advertising Expenses	0	230,000	230,000	0	(230,000)
284-0003-0000-2007	Printing/Photocopying	199,865	115,000	115,000	82,000	(33,000)
284-0003-0000-2008	Publicity and Promotions	98,160	100,000	100,000	0	(100,000)
284-0003-0000-2009	Recruitment Expense	36,650	96,000	96,000	80,000	(16,000)
284-0003-0000-2105	Office Stationery	162,331	100,000	100,000	82,000	(18,000)
284-0003-0000-2115	Minor Office Expenses	0	30,000	30,000	30,000	0
284-0003-0000-2201	Entertainment	85,528	90,000	150,000	80,000	(70,000)
284-0003-0000-2202	Gifts and Presents	450,000	450,000	450,000	450,000	0
284-0003-0000-2205	Staff Welfare	0	25,000	25,000	25,000	0
284-0003-0000-2301	Fuel	40,000	50,000	50,000	50,000	0
284-0003-0000-2406	House Rent	1,580,320	1,955,808	1,955,808	1,955,808	0

SIG RECURRENT ESTIMATES 2019

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
284-0003-0000-2409	Office Rent	952,384	1,531,812	1,531,812	1,531,812	0
284-0003-0000-2501	Maintain - Non Residential Buildings	0	0	0	100,000	100,000
284-0003-0000-2506	Maintain - Motor Vehicles	0	100,000	100,000	80,000	(20,000)
284-0003-0000-2508	Maintain - Office Equipment	0	54,569	54,569	50,000	(4,569)
284-0003-0000-2601	Conferences, Seminars and Workshop	2,816,097	153,356	123,356	87,677	(35,679)
284-0003-0000-2604	Training - Other	161,660	150,000	150,000	100,000	(50,000)
284-0003-0000-2605	Training - Overseas	0	100,000	100,000	20,000	(80,000)
284-0003-0000-2701	MP's and MPA's Local Fares	30,000	47,250	47,250	47,250	0
284-0003-0000-2702	MP's and MPA's Local Accomodation	36,780	94,500	94,500	94,000	(500)
284-0003-0000-2706	MP's and MPA's Overseas Other Costs	133,600	150,000	150,000	130,000	(20,000)
284-0003-0000-2708	Public Servants Local Fares	152,370	160,000	190,000	328,000	138,000
284-0003-0000-2709	Public Servants Local Accommodation	127,060	146,000	146,000	282,000	136,000
284-0003-0000-2714	Public Servants Annual Leave Fares	262,362	270,000	270,000	270,000	0
284-0003-0000-2901	Uniforms	0	70,000	10,000	30,000	20,000
284-0003-0000-2902	Outfit Allowance	8,554	70,000	70,000	50,000	(20,000)
284-0003-0000-3001	Electricity	458,681	500,000	500,000	676,000	176,000
284-0003-0000-3005	Telephone and Faxes	193,757	240,000	240,000	387,000	147,000
284-0003-0000-4036	PAM Ward Grant	5,190,000	5,160,000	5,160,000	5,160,000	0
284-0003-0000-5450	Capex - Office Equipment	137,833	195,000	195,000	200,000	5,000
284-0003-0000-5551	Computer Software Licenses	0	0	0	215,000	215,000
	Sub Total:	13,313,992	12,434,295	12,434,295	12,673,547	239,252
	Other Charges Sub Total:	13,313,992	12,434,295	12,434,295	12,673,547	239,252
	EXPENDITURE Total:	30,491,568	35,284,632	35,284,632	29,031,647	(6,252,985)

SIG RECURRENT ESTIMATES 2019

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 MALAITA PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0482-0000-1010	Salaries - Public Servants	380,956	358,926	358,926	490,199	131,273
284-0482-0000-1011	Housing Allowance - Public Servants	0	77,938	77,938	0	(77,938)
284-0482-0000-1014	Various Allowances - Public Servants	11,919	20,456	20,456	11,919	(8,537)
284-0482-0000-1116	NPF (7.5%) - Employers Contribution	29,464	26,919	26,919	36,239	9,320
	Salaries Sub Total:	422,339	484,239	484,239	538,357	54,118
	Payroll Charges Sub Total:	422,339	484,239	484,239	538,357	54,118
	Other Charges					
284-0482-0000-4024	Fixed Services Grant	14,967,866	14,967,866	14,967,866	15,523,421	555,555
	Sub Total:	14,967,866	14,967,866	14,967,866	15,523,421	555,555
	Other Charges Sub Total:	14,967,866	14,967,866	14,967,866	15,523,421	555,555
	EXPENDITURE Total:	15,390,205	15,452,105	15,452,105	16,061,778	609,673

SIG RECURRENT ESTIMATES 2019

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 MAKIRA ULAWA PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0483-0000-1010	Salaries - Public Servants	299,045	316,610	316,610	420,146	103,536
284-0483-0000-1011	Housing Allowance - Public Servants	5,275	4,737	4,737	5,321	584
284-0483-0000-1014	Various Allowances - Public Servants	7,500	6,497	6,497	7,500	1,003
284-0483-0000-1116	NPF (7.5%) - Employers Contribution	23,604	23,746	23,746	30,002	6,256
	Salaries Sub Total:	335,423	351,590	351,590	462,969	111,379
	Payroll Charges Sub Total:	335,423	351,590	351,590	462,969	111,379
	Other Charges					
284-0483-0000-4024	Fixed Services Grant	5,219,136	5,219,136	5,219,136	5,774,691	555,555
	Sub Total:	5,219,136	5,219,136	5,219,136	5,774,691	555,555
	Other Charges Sub Total:	5,219,136	5,219,136	5,219,136	5,774,691	555,555
	EXPENDITURE Total:	5,554,559	5,570,726	5,570,726	6,237,660	666,934

SIG RECURRENT ESTIMATES 2019

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 WESTERN PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0484-0000-1010	Salaries - Public Servants	434,586	316,143	316,143	557,898	241,755
284-0484-0000-1011	Housing Allowance - Public Servants	41,897	14,272	14,272	42,012	27,740
284-0484-0000-1014	Various Allowances - Public Servants	25,655	12,077	12,077	25,655	13,578
284-0484-0000-1116	NPF (7.5%) - Employers Contribution	33,426	23,711	23,711	39,825	16,114
	Salaries Sub Total:	535,564	366,203	366,203	665,390	299,187
	Payroll Charges Sub Total:	535,564	366,203	366,203	665,390	299,187
	Other Charges					
284-0484-0000-4024	Fixed Services Grant	9,568,696	9,568,696	9,568,696	10,124,251	555,555
	Sub Total:	9,568,696	9,568,696	9,568,696	10,124,251	555,555
	Other Charges Sub Total:	9,568,696	9,568,696	9,568,696	10,124,251	555,555
	EXPENDITURE Total:	10,104,260	9,934,899	9,934,899	10,789,641	854,742

SIG RECURRENT ESTIMATES 2019

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 ISABEL PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0485-0000-1010	Salaries - Public Servants	386,913	365,989	365,989	476,660	110,671
284-0485-0000-1011	Housing Allowance - Public Servants	0	4,658	4,658	0	(4,658)
284-0485-0000-1014	Various Allowances - Public Servants	0	13,113	13,113	0	(13,113)
284-0485-0000-1116	NPF (7.5%) - Employers Contribution	29,019	27,449	27,449	35,794	8,345
	Salaries Sub Total:	415,932	411,209	411,209	512,454	101,245
	Payroll Charges Sub Total:	415,932	411,209	411,209	512,454	101,245
	Other Charges					
284-0485-0000-4024	Fixed Services Grant	4,092,679	4,092,679	4,092,679	4,648,234	555,555
	Sub Total:	4,092,679	4,092,679	4,092,679	4,648,234	555,555
	Other Charges Sub Total:	4,092,679	4,092,679	4,092,679	4,648,234	555,555
	EXPENDITURE Total:	4,508,611	4,503,888	4,503,888	5,160,688	656,800

SIG RECURRENT ESTIMATES 2019

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 CENTRAL PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0486-0000-1010	Salaries - Public Servants	401,738	387,502	387,502	439,341	51,839
284-0486-0000-1011	Housing Allowance - Public Servants	0	6,588	6,588	0	(6,588)
284-0486-0000-1014	Various Allowances - Public Servants	25,300	40,338	40,338	25,300	(15,038)
284-0486-0000-1116	NPF (7.5%) - Employers Contribution	30,194	29,063	29,063	30,194	1,131
	Salaries Sub Total:	457,232	463,491	463,491	494,835	31,344
	Payroll Charges Sub Total:	457,232	463,491	463,491	494,835	31,344
	Other Charges					
284-0486-0000-4024	Fixed Services Grant	3,978,817	3,978,817	3,978,817	4,534,372	555,555
	Sub Total:	3,978,817	3,978,817	3,978,817	4,534,372	555,555
	Other Charges Sub Total:	3,978,817	3,978,817	3,978,817	4,534,372	555,555
	EXPENDITURE Total:	4,436,049	4,442,308	4,442,308	5,029,207	586,899

SIG RECURRENT ESTIMATES 2019

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 GUADALCANAL PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0487-0000-1010	Salaries - Public Servants	291,533	250,973	250,973	460,240	209,267
284-0487-0000-1011	Housing Allowance - Public Servants	1,308	10,006	10,006	1,308	(8,698)
284-0487-0000-1014	Various Allowances - Public Servants	20,720	3,826	3,826	20,720	16,894
284-0487-0000-1116	NPF (7.5%) - Employers Contribution	22,053	18,823	18,823	36,748	17,925
	Salaries Sub Total:	335,615	283,628	283,628	519,016	235,388
	Payroll Charges Sub Total:	335,615	283,628	283,628	519,016	235,388
	Other Charges					
284-0487-0000-4024	Fixed Services Grant	10,784,312	10,784,312	10,784,312	11,339,867	555,555
	Sub Total:	10,784,312	10,784,312	10,784,312	11,339,867	555,555
	Other Charges Sub Total:	10,784,312	10,784,312	10,784,312	11,339,867	555,555
	EXPENDITURE Total:	11,119,927	11,067,940	11,067,940	11,858,883	790,943

SIG RECURRENT ESTIMATES 2019

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 TEMOTU PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0488-0000-1010	Salaries - Public Servants	223,026	191,807	191,807	456,623	264,816
284-0488-0000-1011	Housing Allowance - Public Servants	7,819	8,068	8,068	7,819	(249)
284-0488-0000-1014	Various Allowances - Public Servants	30,802	14,608	14,608	30,802	16,194
284-0488-0000-1116	NPF (7.5%) - Employers Contribution	16,327	14,386	14,386	27,080	12,694
	Salaries Sub Total:	277,974	228,869	228,869	522,324	293,455
	Payroll Charges Sub Total:	277,974	228,869	228,869	522,324	293,455
	Other Charges					
284-0488-0000-4024	Fixed Services Grant	3,495,309	3,495,309	3,495,309	4,050,864	555,555
	Sub Total:	3,495,309	3,495,309	3,495,309	4,050,864	555,555
	Other Charges Sub Total:	3,495,309	3,495,309	3,495,309	4,050,864	555,555
	EXPENDITURE Total:	3,773,283	3,724,178	3,724,178	4,573,188	849,010

SIG RECURRENT ESTIMATES 2019

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 CHOISEUL PROVINCE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0489-0000-1010	Salaries - Public Servants	200,601	187,888	187,888	420,049	232,161
284-0489-0000-1011	Housing Allowance - Public Servants	11,263	9,094	9,094	11,433	2,339
284-0489-0000-1014	Various Allowances - Public Servants	2,500	26,158	26,158	2,500	(23,658)
284-0489-0000-1116	NPF (7.5%) - Employers Contribution	15,890	14,092	14,092	20,244	6,152
	Salaries Sub Total:	230,254	237,232	237,232	454,226	216,994
	Payroll Charges Sub Total:	230,254	237,232	237,232	454,226	216,994
	Other Charges					
284-0489-0000-4024	Fixed Services Grant	4,203,938	4,203,939	4,203,939	4,759,494	555,555
	Sub Total:	4,203,938	4,203,939	4,203,939	4,759,494	555,555
	Other Charges Sub Total:	4,203,938	4,203,939	4,203,939	4,759,494	555,555
	EXPENDITURE Total:	4,434,192	4,441,171	4,441,171	5,213,720	772,549

SIG RECURRENT ESTIMATES 2019

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 RENNEL & BELLONA	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0490-0000-1010	Salaries - Public Servants	312,951	265,814	265,814	365,241	99,427
284-0490-0000-1011	Housing Allowance - Public Servants	2,360	49,920	49,920	2,360	(47,560)
284-0490-0000-1014	Various Allowances - Public Servants	23,428	12,886	12,886	23,428	10,542
284-0490-0000-1116	NPF (7.5%) - Employers Contribution	25,030	19,936	19,936	31,428	11,492
	Salaries Sub Total:	363,770	348,556	348,556	422,457	73,901
	Payroll Charges Sub Total:	363,770	348,556	348,556	422,457	73,901
	Other Charges					
284-0490-0000-4024	Fixed Services Grant	1,405,076	1,405,076	1,405,076	1,960,636	555,560
	Sub Total:	1,405,076	1,405,076	1,405,076	1,960,636	555,560
	Other Charges Sub Total:	1,405,076	1,405,076	1,405,076	1,960,636	555,560
	EXPENDITURE Total:	1,768,846	1,753,632	1,753,632	2,383,093	629,461

SIG RECURRENT ESTIMATES 2019

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 PROVINCIAL GOVERNANCE DIVISION	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
284-0492-0000-2007	Printing/Photocopying	162,116	3,250,000	3,250,000	1,200,000	(2,050,000)
284-0492-0000-2008	Publicity and Promotions	0	0	0	135,000	135,000
284-0492-0000-2105	Office Stationery	5,030	354,431	354,431	379,707	25,276
284-0492-0000-2106	Rations	0	100,000	100,000	200,000	100,000
284-0492-0000-2301	Fuel	0	1,900,000	1,900,000	1,035,568	(864,432)
284-0492-0000-2403	Hire Ships	0	320,000	320,000	1,200,000	880,000
284-0492-0000-2404	Hire OBM & Canoes	0	400,000	400,000	597,500	197,500
284-0492-0000-2405	Hire Venues	21,000	552,000	552,000	370,606	(181,394)
284-0492-0000-2601	Conferences, Seminars and Workshop	0	0	0	789,500	789,500
284-0492-0000-2603	Training – Materials	0	650,000	650,000	411,550	(238,450)
284-0492-0000-2604	Training - Other	1,251,299	0	0	0	0
284-0492-0000-2715	Others Local Fares	349,994	676,000	676,000	1,088,000	412,000
284-0492-0000-2716	Others Local Accommodation	193,872	1,162,000	1,162,000	1,630,000	468,000
284-0492-0000-2802	Freight	0	60,000	60,000	100,000	40,000
284-0492-0000-2803	Transport-Other	190,300	3,273,000	3,273,000	1,810,000	(1,463,000)
	Sub Total:	2,173,611	12,697,431	12,697,431	10,947,431	(1,750,000)
	Other Charges Sub Total:	2,173,611	12,697,431	12,697,431	10,947,431	(1,750,000)
	EXPENDITURE Total:	2,173,611	12,697,431	12,697,431	10,947,431	(1,750,000)

SIG RECURRENT ESTIMATES 2019

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 PGSP - SIG SUPPORT FUND	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
284-0494-0000-2004	Consultancy Fees	8,892,284	8,893,936	8,893,936	7,650,000	(1,243,936)
284-0494-0000-2007	Printing/Photocopying	171,286	350,000	350,000	315,000	(35,000)
284-0494-0000-2008	Publicity and Promotions	149,220	350,000	350,000	303,000	(47,000)
284-0494-0000-2105	Office Stationery	52,470	140,000	140,000	180,000	40,000
284-0494-0000-2508	Maintain - Office Equipment	17,200	70,000	70,000	80,000	10,000
284-0494-0000-2601	Conferences, Seminars and Workshop	1,223,758	1,450,000	1,450,000	1,746,500	296,500
284-0494-0000-2604	Training - Other	12,402	300,064	300,064	200,000	(100,064)
284-0494-0000-2708	Public Servants Local Fares	518,005	648,000	648,000	807,000	159,000
284-0494-0000-2709	Public Servants Local Accommodation	589,776	767,000	767,000	1,459,000	692,000
284-0494-0000-3005	Telephone and Faxes	220,631	300,000	300,000	300,000	0
284-0494-0000-5450	Capex - Office Equipment	226,297	207,000	207,000	109,500	(97,500)
284-0494-0000-5500	Capex - Communications Equipment	44,040	524,000	524,000	850,000	326,000
	Sub Total:	12,117,368	14,000,000	14,000,000	14,000,000	0
	Other Charges Sub Total:	12,117,368	14,000,000	14,000,000	14,000,000	0
	EXPENDITURE Total:	12,117,368	14,000,000	14,000,000	14,000,000	0

HEAD 285 : LANDS, HOUSING AND SURVEY

SIG RECURRENT ESTIMATES 2019

HEAD :285

LANDS, HOUSING AND SURVEY

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	8,684,436	9,714,345	9,714,345	9,163,135	(551,210)
EXPENDITURE TOTAL	17,182,683	18,003,244	18,003,244	19,093,029	1,089,785
Payroll Charges	6,018,707	5,912,311	5,912,311	7,127,457	1,215,146
Salaries	6,018,707	5,912,311	5,912,311	7,127,457	1,215,146
Other Charges	11,163,976	12,090,933	12,090,933	11,965,572	(125,361)
NETT TOTAL	(8,498,247)	(8,288,899)	(8,288,899)	(9,929,894)	(1,640,995)

SIG RECURRENT ESTIMATES 2019

HEAD :285		LANDS, HOUSING AND SURVEY			285 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
285-0003-0000-1010	Salaries - Public Servants	803,042	882,228	882,228	1,129,631	247,403
285-0003-0000-1011	Housing Allowance - Public Servants	18,637	24,090	24,090	24,334	244
285-0003-0000-1012	Special Duty Allowance - Public Servants	2,946	0	0	2,946	2,946
285-0003-0000-1013	Overtime -Public Servants	6,192	0	0	6,445	6,445
285-0003-0000-1014	Various Allowances - Public Servants	96,525	74,138	74,138	96,778	22,640
285-0003-0000-1116	NPF (7.5%) - Employers Contribution	65,833	66,167	66,167	66,646	479
285-0003-0000-1117	Various Allowances - Others	0	0	0	127	127
285-0003-0000-1904	Long Service Benefits	0	0	0	269,458	269,458
	Salaries Sub Total:	993,174	1,046,623	1,046,623	1,596,365	549,742
	Payroll Charges Sub Total:	993,174	1,046,623	1,046,623	1,596,365	549,742
	Other Charges					
285-0003-0000-2007	Printing/Photocopying	3,764	61,780	61,780	61,780	0
285-0003-0000-2008	Publicity and Promotions	160,363	160,363	160,363	160,363	0
285-0003-0000-2009	Recruitment Expense	6,000	6,000	6,000	6,000	0
285-0003-0000-2103	General Stores & Spares	37,329	37,329	37,329	37,329	0
285-0003-0000-2105	Office Stationery	51,000	169,000	169,000	169,000	0
285-0003-0000-2201	Entertainment	17,230	17,230	17,230	17,230	0
285-0003-0000-2301	Fuel	89,606	130,000	130,000	130,000	0
285-0003-0000-2406	House Rent	2,881,550	2,800,000	3,350,000	2,991,600	(358,400)
285-0003-0000-2410	Security	98,150	241,800	241,800	241,800	0
285-0003-0000-2501	Maintain - Non Residential Buildings	448,078	486,000	486,000	400,000	(86,000)
285-0003-0000-2506	Maintain - Motor Vehicles	33,712	40,000	40,000	40,000	0
285-0003-0000-2508	Maintain - Office Equipment	26,000	30,000	30,000	30,000	0
285-0003-0000-2601	Conferences, Seminars and Workshop	0	0	0	26,440	26,440
285-0003-0000-2604	Training - Other	29,400	37,637	37,637	38,902	1,265
285-0003-0000-2710	Public Servants Local Other costs	0	0	0	86,000	86,000
285-0003-0000-2711	Public Servants Overseas Fares	9,126	20,000	20,000	20,000	0
285-0003-0000-2714	Public Servants Annual Leave Fares	215,745	155,000	255,000	155,000	(100,000)
285-0003-0000-3001	Electricity	1,031,372	1,508,144	1,508,144	1,508,144	0
285-0003-0000-3005	Telephone and Faxes	193,071	362,318	362,318	233,668	(128,650)
285-0003-0000-3006	Water	26,498	124,000	124,000	124,000	0
285-0003-0000-5450	Capex - Office Equipment	119,564	119,564	119,564	119,817	253

SIG RECURRENT ESTIMATES 2019

HEAD :285 LANDS, HOUSING AND SURVEY		285 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
285-0003-0000-5550	Capex - Computer Software and Hardware	622,803	126,440	126,440	101,771	(24,669)
	Sub Total:	6,100,361	6,632,605	7,282,605	6,698,844	(583,761)
	Other Charges Sub Total:	6,100,361	6,632,605	7,282,605	6,698,844	(583,761)
	EXPENDITURE Total:	7,093,535	7,679,228	8,329,228	8,295,209	(34,019)

SIG RECURRENT ESTIMATES 2019

HEAD :285 LANDS, HOUSING AND SURVEY		285 LANDS ADMINISTRATION MANAGEMENT UNIT				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
285-0340-0000-2105	Office Stationery	10,000	40,000	40,000	20,000	(20,000)
285-0340-0000-2151	Sitting Allowances	0	5,702	5,702	5,702	0
285-0340-0000-2601	Conferences, Seminars and Workshop	4,929	10,000	10,000	10,000	0
285-0340-0000-2710	Public Servants Local Other costs	0	10,000	69,248	30,000	(39,248)
285-0340-0000-2714	Public Servants Annual Leave Fares	18,937	26,000	26,000	26,000	0
285-0340-0000-5450	Capex - Office Equipment	21,472	21,472	21,472	21,472	0
	Sub Total:	55,338	113,174	172,422	113,174	(59,248)
	Other Charges Sub Total:	55,338	113,174	172,422	113,174	(59,248)
	EXPENDITURE Total:	55,338	113,174	172,422	113,174	(59,248)

SIG RECURRENT ESTIMATES 2019

HEAD :285 LANDS, HOUSING AND SURVEY		285 GEOGRAPHIC OPERATION GROUP				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
285-0341-0000-0053	Land Survey Fees	518,111	579,763	579,763	546,607	(33,156)
285-0341-0000-0054	Hydrographical Survey Fees	2,800	3,134	3,134	2,954	(180)
285-0341-0000-0055	Local Map and Chart Fees	17,665	19,771	19,771	18,637	(1,134)
285-0341-0000-0056	Reprographic Fees	89,242	99,881	99,881	94,150	(5,731)
	Sub Total:	627,818	702,549	702,549	662,348	(40,201)
	Income Sub Total:	627,818	702,549	702,549	662,348	(40,201)
	INCOME Total:	627,818	702,549	702,549	662,348	(40,201)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
285-0341-0000-1010	Salaries - Public Servants	1,258,732	1,166,339	1,166,339	1,255,621	89,282
285-0341-0000-1011	Housing Allowance - Public Servants	29,023	22,114	22,114	31,848	9,734
285-0341-0000-1013	Overtime -Public Servants	331	0	0	331	331
285-0341-0000-1014	Various Allowances - Public Servants	54,177	60,338	60,338	54,177	(6,161)
285-0341-0000-1116	NPF (7.5%) - Employers Contribution	96,272	87,475	87,475	99,182	11,707
	Salaries Sub Total:	1,438,535	1,336,266	1,336,266	1,441,159	104,893
	Payroll Charges Sub Total:	1,438,535	1,336,266	1,336,266	1,441,159	104,893
	Other Charges					
285-0341-0000-2004	Consultancy Fees	73,500	80,000	80,000	80,000	0
285-0341-0000-2007	Printing/Photocopying	17,000	17,000	17,000	17,000	0
285-0341-0000-2103	General Stores & Spares	66,329	30,000	30,000	30,000	0
285-0341-0000-2105	Office Stationery	66,000	70,000	70,000	70,000	0
285-0341-0000-2508	Maintain - Office Equipment	53,595	53,595	53,595	53,595	0
285-0341-0000-2714	Public Servants Annual Leave Fares	120,357	123,491	123,491	123,491	0
285-0341-0000-2901	Uniforms	50,331	46,000	46,000	46,000	0
285-0341-0000-5450	Capex - Office Equipment	26,608	26,608	26,608	26,608	0
285-0341-0000-5580	Capex - Other Equipment	33,271	65,989	65,989	65,989	0
	Sub Total:	506,991	512,683	512,683	512,683	0
	Other Charges Sub Total:	506,991	512,683	512,683	512,683	0
	EXPENDITURE Total:	1,945,526	1,848,949	1,848,949	1,953,842	104,893

SIG RECURRENT ESTIMATES 2019

HEAD :285 LANDS, HOUSING AND SURVEY		285 PROVINCIAL TOWN & COUNTRY PLANNING BOARD				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
285-0342-0000-0001	Fees and Charges	3,268	3,658	3,658	3,448	(210)
	Sub Total:	3,268	3,658	3,658	3,448	(210)
	Income Sub Total:	3,268	3,658	3,658	3,448	(210)
	INCOME Total:	3,268	3,658	3,658	3,448	(210)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
285-0342-0000-1010	Salaries - Public Servants	700,665	430,767	430,767	694,465	263,698
285-0342-0000-1011	Housing Allowance - Public Servants	13,628	17,825	17,825	14,512	(3,313)
285-0342-0000-1013	Overtime -Public Servants	2,469	0	0	2,469	2,469
285-0342-0000-1014	Various Allowances - Public Servants	50,403	17,354	17,354	50,403	33,049
285-0342-0000-1116	NPF (7.5%) - Employers Contribution	54,483	32,308	32,308	60,882	28,574
	Salaries Sub Total:	821,650	498,254	498,254	822,731	324,477
	Payroll Charges Sub Total:	821,650	498,254	498,254	822,731	324,477
	Other Charges					
285-0342-0000-2105	Office Stationery	20,403	21,000	21,000	21,000	0
285-0342-0000-2601	Conferences, Seminars and Workshop	6,600	45,000	45,000	45,000	0
285-0342-0000-2710	Public Servants Local Other costs	5,622	45,061	45,061	45,061	0
285-0342-0000-2714	Public Servants Annual Leave Fares	27,582	30,744	30,744	30,744	0
285-0342-0000-5450	Capex - Office Equipment	7,061	7,000	7,000	7,000	0
	Sub Total:	67,268	148,805	148,805	148,805	0
	Other Charges Sub Total:	67,268	148,805	148,805	148,805	0
	EXPENDITURE Total:	888,918	647,059	647,059	971,536	324,477

SIG RECURRENT ESTIMATES 2019

HEAD :285 LANDS, HOUSING AND SURVEY		285 LAND REFORM UNIT				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
285-0343-0000-1010	Salaries - Public Servants	199,110	192,387	192,387	202,605	10,218
285-0343-0000-1014	Various Allowances - Public Servants	2,500	0	0	2,500	2,500
285-0343-0000-1116	NPF (7.5%) - Employers Contribution	14,933	14,429	14,429	14,933	504
	Salaries Sub Total:	216,543	206,816	206,816	220,038	13,222
	Payroll Charges Sub Total:	216,543	206,816	206,816	220,038	13,222
	Other Charges					
285-0343-0000-2105	Office Stationery	3,000	3,000	3,000	3,000	0
285-0343-0000-2714	Public Servants Annual Leave Fares	0	6,580	6,580	6,580	0
	Sub Total:	3,000	9,580	9,580	9,580	0
	Other Charges Sub Total:	3,000	9,580	9,580	9,580	0
	EXPENDITURE Total:	219,543	216,396	216,396	229,618	13,222

SIG RECURRENT ESTIMATES 2019

HEAD :285 LANDS, HOUSING AND SURVEY		285 LANDS ADMINISTRATION OPERATIONS GROUP				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
285-0344-0000-0001	Fees and Charges	543,015	607,748	607,748	572,881	(34,867)
285-0344-0000-0058	Estate and Licence Fees	290,533	325,168	325,168	306,513	(18,655)
285-0344-0000-0059	Valuation Fees	146,600	164,077	164,077	154,663	(9,414)
285-0344-0000-0060	Premiums on Estates	4,540,752	5,078,377	5,078,377	4,791,548	(286,829)
285-0344-0000-0238	Land Rents	2,531,685	2,831,911	2,831,911	2,670,927	(160,984)
285-0344-0000-0261	Tender Documents	765	857	857	807	(50)
	Sub Total:	8,053,350	9,008,138	9,008,138	8,497,339	(510,799)
	Income Sub Total:	8,053,350	9,008,138	9,008,138	8,497,339	(510,799)
	INCOME Total:	8,053,350	9,008,138	9,008,138	8,497,339	(510,799)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
285-0344-0000-1010	Salaries - Public Servants	1,543,837	1,697,199	1,697,199	1,945,595	248,396
285-0344-0000-1011	Housing Allowance - Public Servants	55,243	44,273	44,273	62,408	18,135
285-0344-0000-1014	Various Allowances - Public Servants	104,843	95,936	95,936	104,843	8,907
285-0344-0000-1116	NPF (7.5%) - Employers Contribution	124,178	127,290	127,290	144,316	17,026
285-0344-0000-1117	Various Allowances - Others	0	0	0	121	121
	Salaries Sub Total:	1,828,102	1,964,698	1,964,698	2,257,283	292,585
	Payroll Charges Sub Total:	1,828,102	1,964,698	1,964,698	2,257,283	292,585
	Other Charges					
285-0344-0000-2105	Office Stationery	90,000	90,000	90,000	90,000	0
285-0344-0000-2151	Sitting Allowances	0	100,000	100,000	100,000	0
285-0344-0000-2411	Land Rent	1,959,440	2,002,600	2,002,600	1,922,240	(80,360)
285-0344-0000-2604	Training - Other	0	50,000	50,000	50,000	0
285-0344-0000-2710	Public Servants Local Other costs	0	0	0	80,360	80,360
285-0344-0000-2714	Public Servants Annual Leave Fares	179,703	150,000	150,000	150,000	0
285-0344-0000-5050	Capex -Land	1,978,460	2,007,087	1,297,839	1,805,487	507,648
285-0344-0000-5450	Capex - Office Equipment	107,495	109,455	109,455	109,455	0
	Sub Total:	4,315,099	4,509,142	3,799,894	4,307,542	507,648
	Other Charges Sub Total:	4,315,099	4,509,142	3,799,894	4,307,542	507,648

SIG RECURRENT ESTIMATES 2019

HEAD :285 LANDS, HOUSING AND SURVEY		285 LANDS ADMINISTRATION OPERATIONS GROUP				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE Total:	6,143,200	6,473,840	5,764,592	6,564,825	800,233

SIG RECURRENT ESTIMATES 2019

HEAD :285 LANDS, HOUSING AND SURVEY		285 WESTERN REGION LANDS CENTRE				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
285-0346-0000-1010	Salaries - Public Servants	207,139	214,119	214,119	216,443	2,324
285-0346-0000-1011	Housing Allowance - Public Servants	2,867	8,569	8,569	2,867	(5,702)
285-0346-0000-1014	Various Allowances - Public Servants	7,500	3,900	3,900	7,500	3,600
285-0346-0000-1116	NPF (7.5%) - Employers Contribution	15,751	16,059	16,059	21,447	5,388
	Salaries Sub Total:	233,256	242,647	242,647	248,257	5,610
	Payroll Charges Sub Total:	233,256	242,647	242,647	248,257	5,610
	Other Charges					
285-0346-0000-2105	Office Stationery	14,423	15,000	15,000	15,000	0
285-0346-0000-2301	Fuel	0	0	0	5,000	5,000
285-0346-0000-2710	Public Servants Local Other costs	0	0	0	5,000	5,000
285-0346-0000-2714	Public Servants Annual Leave Fares	2,540	8,346	8,346	8,346	0
285-0346-0000-5450	Capex - Office Equipment	594	600	600	600	0
	Sub Total:	17,557	23,946	23,946	33,946	10,000
	Other Charges Sub Total:	17,557	23,946	23,946	33,946	10,000
	EXPENDITURE Total:	250,814	266,593	266,593	282,203	15,610

SIG RECURRENT ESTIMATES 2019

HEAD :285 LANDS, HOUSING AND SURVEY		285 NORTHERN REGION LANDS CENTRE				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
285-0347-0000-1010	Salaries - Public Servants	66,692	190,661	190,661	67,806	(122,855)
285-0347-0000-1014	Various Allowances - Public Servants	2,500	0	0	2,500	2,500
285-0347-0000-1116	NPF (7.5%) - Employers Contribution	5,002	14,300	14,300	5,002	(9,298)
	Salaries Sub Total:	74,194	204,961	204,961	75,308	(129,653)
	Payroll Charges Sub Total:	74,194	204,961	204,961	75,308	(129,653)
	Other Charges					
285-0347-0000-2105	Office Stationery	1,022	5,050	5,050	5,050	0
285-0347-0000-2301	Fuel	0	5,480	5,480	5,480	0
	Sub Total:	1,022	10,530	10,530	10,530	0
	Other Charges Sub Total:	1,022	10,530	10,530	10,530	0
	EXPENDITURE Total:	75,216	215,491	215,491	85,838	(129,653)

SIG RECURRENT ESTIMATES 2019

HEAD :285		LANDS, HOUSING AND SURVEY			285 HOUSING DEVELOPMENT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
285-0474-0000-1010	Salaries - Public Servants	353,453	366,054	366,054	400,753	34,699
285-0474-0000-1011	Housing Allowance - Public Servants	8,161	3,994	3,994	8,227	4,233
285-0474-0000-1013	Overtime -Public Servants	2,828	10,000	10,000	2,828	(7,172)
285-0474-0000-1014	Various Allowances - Public Servants	21,200	4,544	4,544	21,200	16,656
285-0474-0000-1116	NPF (7.5%) - Employers Contribution	27,611	27,454	27,454	33,308	5,854
	Salaries Sub Total:	413,253	412,046	412,046	466,316	54,270
	Payroll Charges Sub Total:	413,253	412,046	412,046	466,316	54,270
	Other Charges					
285-0474-0000-2105	Office Stationery	16,429	38,000	38,000	38,000	0
285-0474-0000-2502	Maintain - Residential Buildings	0	114	114	114	0
285-0474-0000-2604	Training - Other	8,463	30,164	30,164	30,164	0
285-0474-0000-2714	Public Servants Annual Leave Fares	38,098	42,190	42,190	42,190	0
285-0474-0000-5450	Capex - Office Equipment	34,350	20,000	20,000	20,000	0
	Sub Total:	97,340	130,468	130,468	130,468	0
	Other Charges Sub Total:	97,340	130,468	130,468	130,468	0
	EXPENDITURE Total:	510,593	542,514	542,514	596,784	54,270

HEAD 286 : DEVELOPMENT PLANNING AND AID COORD.

SIG RECURRENT ESTIMATES 2019

HEAD :286

DEVELOPMENT PLANNING AND AID COORD.

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	6,213,776	6,653,044	6,653,044	7,106,739	453,695
Payroll Charges	2,636,777	2,548,499	2,548,499	3,032,218	483,719
Salaries	2,636,777	2,548,499	2,548,499	3,032,218	483,719
Other Charges	3,576,999	4,104,545	4,104,545	4,074,521	(30,024)
NETT TOTAL	(6,213,776)	(6,653,044)	(6,653,044)	(7,106,739)	(453,695)

SIG RECURRENT ESTIMATES 2019

HEAD :286 DEVELOPMENT PLANNING AND AID COORD.		286 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
286-0003-0000-1010	Salaries - Public Servants	1,023,266	1,106,133	1,106,133	1,208,418	102,285
286-0003-0000-1011	Housing Allowance - Public Servants	26,130	15,000	15,000	28,761	13,761
286-0003-0000-1013	Overtime -Public Servants	10,200	4,819	4,819	10,200	5,381
286-0003-0000-1014	Various Allowances - Public Servants	108,558	29,755	29,755	108,558	78,803
286-0003-0000-1116	NPF (7.5%) - Employers Contribution	82,626	82,960	82,960	97,560	14,600
286-0003-0000-1902	Gratuities under agreement	45,972	0	0	45,972	45,972
	Salaries Sub Total:	1,296,751	1,238,667	1,238,667	1,499,469	260,802
	Payroll Charges Sub Total:	1,296,751	1,238,667	1,238,667	1,499,469	260,802
	Other Charges					
286-0003-0000-2003	Bank Charges	0	2,000	2,000	2,000	0
286-0003-0000-2009	Recruitment Expense	0	9,000	9,000	9,000	0
286-0003-0000-2010	Subscription/Membership to Organizations	0	7,000	7,000	7,000	0
286-0003-0000-2709	Public Servants Local Accommodation	7,200	8,450	8,450	8,450	0
286-0003-0000-3003	Postal Charges	0	7,000	7,000	7,000	0
	Sub Total:	7,200	33,450	33,450	33,450	0
	Other Charges Sub Total:	7,200	33,450	33,450	33,450	0
	EXPENDITURE Total:	1,303,951	1,272,117	1,272,117	1,532,919	260,802

SIG RECURRENT ESTIMATES 2019

HEAD :286

DEVELOPMENT PLANNING AND AID COORD.

286 MOF - PROGRAM AND AID
MANAGEMENT

		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
286-0420-0000-1010	Salaries - Public Servants	264,839	311,886	311,886	337,758	25,872
286-0420-0000-1011	Housing Allowance - Public Servants	0	6,098	6,098	0	(6,098)
286-0420-0000-1013	Overtime -Public Servants	2,051	0	0	2,051	2,051
286-0420-0000-1014	Various Allowances - Public Servants	23,985	16,124	16,124	23,985	7,861
286-0420-0000-1116	NPF (7.5%) - Employers Contribution	21,066	23,391	23,391	31,116	7,725
	Salaries Sub Total:	311,941	357,499	357,499	394,910	37,411
	Payroll Charges Sub Total:	311,941	357,499	357,499	394,910	37,411
	EXPENDITURE Total:	311,941	357,499	357,499	394,910	37,411

SIG RECURRENT ESTIMATES 2019

HEAD :286		DEVELOPMENT PLANNING AND AID COORD.			286 ECONOMIC SECTOR	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
286-0441-0000-1010	Salaries - Public Servants	317,550	299,880	299,880	314,419	14,539
286-0441-0000-1011	Housing Allowance - Public Servants	11,355	6,464	6,464	11,355	4,891
286-0441-0000-1013	Overtime -Public Servants	0	1,165	1,165	0	(1,165)
286-0441-0000-1014	Various Allowances - Public Servants	10,350	7,332	7,332	10,350	3,018
286-0441-0000-1116	NPF (7.5%) - Employers Contribution	24,627	22,491	22,491	24,627	2,136
	Salaries Sub Total:	363,882	337,332	337,332	360,751	23,419
	Payroll Charges Sub Total:	363,882	337,332	337,332	360,751	23,419
	EXPENDITURE Total:	363,882	337,332	337,332	360,751	23,419

SIG RECURRENT ESTIMATES 2019

HEAD :286		DEVELOPMENT PLANNING AND AID COORD.			286 SOCIAL SERVICES	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
286-0442-0000-1010	Salaries - Public Servants	273,559	216,608	216,608	363,989	147,381
286-0442-0000-1011	Housing Allowance - Public Servants	4,413	237	237	4,413	4,176
286-0442-0000-1014	Various Allowances - Public Servants	13,890	23,248	23,248	13,890	(9,358)
286-0442-0000-1116	NPF (7.5%) - Employers Contribution	21,365	16,246	16,246	21,365	5,119
	Salaries Sub Total:	313,227	256,339	256,339	403,657	147,318
	Payroll Charges Sub Total:	313,227	256,339	256,339	403,657	147,318
	EXPENDITURE Total:	313,227	256,339	256,339	403,657	147,318

SIG RECURRENT ESTIMATES 2019

HEAD :286		DEVELOPMENT PLANNING AND AID COORD.			286 NATIONAL PLANNING	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
286-0480-0000-1010	Salaries - Public Servants	303,636	310,187	310,187	326,089	15,902
286-0480-0000-1011	Housing Allowance - Public Servants	12,476	2,227	2,227	12,476	10,249
286-0480-0000-1014	Various Allowances - Public Servants	10,972	22,984	22,984	10,972	(12,012)
286-0480-0000-1116	NPF (7.5%) - Employers Contribution	23,894	23,264	23,264	23,894	630
	Salaries Sub Total:	350,977	358,662	358,662	373,431	14,769
	Payroll Charges Sub Total:	350,977	358,662	358,662	373,431	14,769
	Other Charges					
286-0480-0000-2007	Printing/Photocopying	259,544	280,000	280,000	250,000	(30,000)
286-0480-0000-2105	Office Stationery	148,444	220,000	220,000	140,000	(80,000)
286-0480-0000-2201	Entertainment	102,435	90,976	90,976	90,976	0
286-0480-0000-2301	Fuel	24,845	30,077	30,077	30,077	0
286-0480-0000-2406	House Rent	1,257,750	1,420,544	1,420,544	1,520,544	100,000
286-0480-0000-2409	Office Rent	60,673	100,000	100,000	50,000	(50,000)
286-0480-0000-2501	Maintain - Non Residential Buildings	0	0	0	140,000	140,000
286-0480-0000-2506	Maintain - Motor Vehicles	75,008	80,955	80,955	30,955	(50,000)
286-0480-0000-2508	Maintain - Office Equipment	478,377	318,390	318,390	128,390	(190,000)
286-0480-0000-2601	Conferences, Seminars and Workshop	139,607	150,883	150,883	250,883	100,000
286-0480-0000-2604	Training - Other	27,716	50,654	50,654	75,000	24,346
286-0480-0000-2704	MP's Overseas Fares	62,550	128,965	128,965	188,965	60,000
286-0480-0000-2708	Public Servants Local Fares	6,095	13,059	13,059	13,059	0
286-0480-0000-2711	Public Servants Overseas Fares	387,065	420,556	420,556	470,556	50,000
286-0480-0000-2714	Public Servants Annual Leave Fares	168,165	214,036	214,036	214,036	0
286-0480-0000-3001	Electricity	97,507	50,000	50,000	50,000	0
286-0480-0000-3005	Telephone and Faxes	155,928	170,000	170,000	170,000	0
286-0480-0000-3006	Water	10,701	25,000	25,000	20,630	(4,370)
286-0480-0000-5450	Capex - Office Equipment	0	126,000	126,000	76,000	(50,000)
286-0480-0000-5550	Capex - Computer Software and Hardware	107,390	181,000	181,000	131,000	(50,000)
	Sub Total:	3,569,799	4,071,095	4,071,095	4,041,071	(30,024)
	Other Charges Sub Total:	3,569,799	4,071,095	4,071,095	4,041,071	(30,024)
	EXPENDITURE Total:	3,920,776	4,429,757	4,429,757	4,414,502	(15,255)

HEAD 287 : CULTURE AND TOURISM

SIG RECURRENT ESTIMATES 2019

HEAD :287

CULTURE AND TOURISM

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	207,450	232,182	232,182	308,000	75,818
EXPENDITURE TOTAL	17,666,468	22,220,533	22,220,533	28,119,660	5,899,127
Payroll Charges	3,271,788	3,294,270	3,294,270	3,610,410	316,140
Salaries	3,271,788	3,294,270	3,294,270	3,610,410	316,140
Other Charges	14,394,681	18,926,263	18,926,263	24,509,250	5,582,987
NETT TOTAL	(17,459,018)	(21,988,351)	(21,988,351)	(27,811,660)	(5,823,309)

SIG RECURRENT ESTIMATES 2019

HEAD :287 CULTURE AND TOURISM		287 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
287-0004-0000-1010	Salaries - Public Servants	530,944	664,443	664,443	590,349	(74,094)
287-0004-0000-1011	Housing Allowance - Public Servants	3,442	20,988	20,988	4,419	(16,569)
287-0004-0000-1013	Overtime -Public Servants	0	36,859	36,859	0	(36,859)
287-0004-0000-1014	Various Allowances - Public Servants	69,636	41,221	41,221	69,636	28,415
287-0004-0000-1116	NPF (7.5%) - Employers Contribution	43,584	49,833	49,833	47,527	(2,306)
287-0004-0000-1117	Various Allowances - Others	0	1,109	1,109	0	(1,109)
	Salaries Sub Total:	647,606	814,453	814,453	711,931	(102,522)
	Payroll Charges Sub Total:	647,606	814,453	814,453	711,931	(102,522)
	Other Charges					
287-0004-0000-2007	Printing/Photocopying	29,400	33,000	33,000	33,000	0
287-0004-0000-2105	Office Stationery	31,920	33,000	33,000	33,000	0
287-0004-0000-2201	Entertainment	86,850	228,147	228,147	228,147	0
287-0004-0000-2301	Fuel	80,040	106,358	106,358	96,358	(10,000)
287-0004-0000-2406	House Rent	1,987,100	2,016,300	2,016,300	2,016,300	0
287-0004-0000-2409	Office Rent	746,688	746,688	181,427	1,044,000	862,573
287-0004-0000-2410	Security	722,624	964,404	964,404	964,404	0
287-0004-0000-2506	Maintain - Motor Vehicles	19,924	80,821	80,821	80,821	0
287-0004-0000-2604	Training - Other	4,256	50,672	50,672	50,672	0
287-0004-0000-2704	MP's Overseas Fares	26,936	142,388	142,388	142,388	0
287-0004-0000-2711	Public Servants Overseas Fares	252,663	277,307	277,307	277,307	0
287-0004-0000-2714	Public Servants Annual Leave Fares	66,918	134,423	134,423	134,423	0
287-0004-0000-3001	Electricity	778,375	781,558	781,558	781,558	0
287-0004-0000-3005	Telephone and Faxes	281,106	672,843	672,843	772,843	100,000
287-0004-0000-5350	Capex - Motor Vehicles	260,000	0	0	0	0
287-0004-0000-5450	Capex - Office Equipment	0	28,019	28,019	28,019	0
287-0004-0000-5550	Capex - Computer Software and Hardware	0	109,387	109,387	109,387	0
	Sub Total:	5,374,799	6,405,315	5,840,054	6,792,627	952,573
	Other Charges Sub Total:	5,374,799	6,405,315	5,840,054	6,792,627	952,573
	EXPENDITURE Total:	6,022,405	7,219,768	6,654,507	7,504,558	850,051

SIG RECURRENT ESTIMATES 2019

HEAD :287 CULTURE AND TOURISM		287 TOURISM - NATIONAL ARCHIVES				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
287-0302-0000-0001	Fees and Charges	4,905	5,490	5,490	5,000	(490)
	Sub Total:	4,905	5,490	5,490	5,000	(490)
	Income Sub Total:	4,905	5,490	5,490	5,000	(490)
	INCOME Total:	4,905	5,490	5,490	5,000	(490)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
287-0302-0000-1010	Salaries - Public Servants	549,760	541,840	541,840	619,461	77,621
287-0302-0000-1011	Housing Allowance - Public Servants	9,596	21,583	21,583	13,854	(7,729)
287-0302-0000-1013	Overtime -Public Servants	9,706	3,038	3,038	9,706	6,668
287-0302-0000-1014	Various Allowances - Public Servants	41,091	15,280	15,280	41,091	25,811
287-0302-0000-1116	NPF (7.5%) - Employers Contribution	44,349	40,638	40,638	47,832	7,194
287-0302-0000-1117	Various Allowances - Others	0	761	761	0	(761)
	Salaries Sub Total:	654,502	623,140	623,140	731,944	108,804
	Payroll Charges Sub Total:	654,502	623,140	623,140	731,944	108,804
	Other Charges					
287-0302-0000-2008	Publicity and Promotions	56,115	30,000	30,000	60,000	30,000
287-0302-0000-2010	Subscription/Membership to Organizations	3,051	9,000	9,000	6,657	(2,343)
287-0302-0000-2105	Office Stationery	29,994	29,000	29,000	30,000	1,000
287-0302-0000-2601	Conferences, Seminars and Workshop	41,231	0	0	30,000	30,000
287-0302-0000-2604	Training - Other	0	0	0	3,500	3,500
287-0302-0000-2714	Public Servants Annual Leave Fares	20,040	58,175	58,175	58,175	0
287-0302-0000-3001	Electricity	252,677	238,205	238,205	338,205	100,000
287-0302-0000-3006	Water	16,459	36,637	36,637	66,637	30,000
287-0302-0000-5450	Capex - Office Equipment	37,351	0	0	0	0
287-0302-0000-5550	Capex - Computer Software and Hardware	0	10,000	10,000	18,489	8,489
	Sub Total:	456,917	411,017	411,017	611,663	200,646
	Other Charges Sub Total:	456,917	411,017	411,017	611,663	200,646
	EXPENDITURE Total:	1,111,419	1,034,157	1,034,157	1,343,607	309,450

SIG RECURRENT ESTIMATES 2019

HEAD :287 CULTURE AND TOURISM		287 TOURISM - NATIONAL MUSEUM				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
287-0303-0000-1010	Salaries - Public Servants	541,955	497,854	497,854	636,028	138,174
287-0303-0000-1011	Housing Allowance - Public Servants	8,717	30,952	30,952	11,552	(19,400)
287-0303-0000-1013	Overtime -Public Servants	4,488	1,369	1,369	4,488	3,119
287-0303-0000-1014	Various Allowances - Public Servants	39,387	25,974	25,974	39,387	13,413
287-0303-0000-1116	NPF (7.5%) - Employers Contribution	42,196	37,339	37,339	50,576	13,237
287-0303-0000-1117	Various Allowances - Others	0	685	685	0	(685)
	Salaries Sub Total:	636,743	594,173	594,173	742,031	147,858
	Payroll Charges Sub Total:	636,743	594,173	594,173	742,031	147,858
	Other Charges					
287-0303-0000-2008	Publicity and Promotions	22,325	30,000	53,500	160,000	106,500
287-0303-0000-2105	Office Stationery	43,950	45,000	45,000	45,000	0
287-0303-0000-2111	Reference Materials	0	0	0	20,000	20,000
287-0303-0000-2501	Maintain - Non Residential Buildings	355,756	358,871	358,871	308,871	(50,000)
287-0303-0000-2508	Maintain - Office Equipment	836	20,000	20,000	20,000	0
287-0303-0000-2601	Conferences, Seminars and Workshop	82,569	90,000	66,500	140,000	73,500
287-0303-0000-2604	Training - Other	0	3,421	3,421	3,421	0
287-0303-0000-2714	Public Servants Annual Leave Fares	67,318	67,684	67,684	67,684	0
287-0303-0000-2717	Others Local Other costs	338,566	0	0	70,000	70,000
287-0303-0000-3001	Electricity	202,931	203,928	203,928	537,514	333,586
287-0303-0000-3006	Water	57,907	60,000	60,000	110,000	50,000
287-0303-0000-5450	Capex - Office Equipment	68,155	60,000	60,000	60,000	0
287-0303-0000-5550	Capex - Computer Software and Hardware	0	4,789	4,789	50,000	45,211
287-0303-0000-5575	Capex - Specialised Equipment	98,360	0	98,360	68,000	(30,360)
	Sub Total:	1,338,672	943,693	1,042,053	1,660,490	618,437
	Other Charges Sub Total:	1,338,672	943,693	1,042,053	1,660,490	618,437
	EXPENDITURE Total:	1,975,415	1,537,866	1,636,226	2,402,521	766,295

SIG RECURRENT ESTIMATES 2019

HEAD :287 CULTURE AND TOURISM		287 TOURISM - TOURISM				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
287-0510-0000-1010	Salaries - Public Servants	669,353	650,108	650,108	684,637	34,529
287-0510-0000-1011	Housing Allowance - Public Servants	13,408	20,326	20,326	14,687	(5,639)
287-0510-0000-1013	Overtime -Public Servants	0	5,203	5,203	0	(5,203)
287-0510-0000-1014	Various Allowances - Public Servants	43,164	11,014	11,014	43,164	32,150
287-0510-0000-1116	NPF (7.5%) - Employers Contribution	51,965	48,758	48,758	51,965	3,207
287-0510-0000-1117	Various Allowances - Others	0	523	523	0	(523)
	Salaries Sub Total:	777,890	735,932	735,932	794,453	58,521
	Payroll Charges Sub Total:	777,890	735,932	735,932	794,453	58,521
	Other Charges					
287-0510-0000-2008	Publicity and Promotions	79,784	130,000	130,000	130,000	0
287-0510-0000-2010	Subscription/Membership to Organizations	168,694	178,200	178,200	170,000	(8,200)
287-0510-0000-2105	Office Stationery	35,936	36,000	51,700	36,000	(15,700)
287-0510-0000-2601	Conferences, Seminars and Workshop	0	0	0	300,000	300,000
287-0510-0000-2604	Training - Other	670,254	313,067	313,067	613,067	300,000
287-0510-0000-2714	Public Servants Annual Leave Fares	74,451	88,301	88,301	96,501	8,200
287-0510-0000-2717	Others Local Other costs	782,767	381,293	381,293	481,293	100,000
287-0510-0000-4026	Subventions to SIVB	0	0	0	5,000,000	5,000,000
287-0510-0000-4027	Subventions and Grant	3,268,175	2,077,801	2,064,150	5,577,801	3,513,651
287-0510-0000-5450	Capex - Office Equipment	66,555	158,952	143,252	158,952	15,700
287-0510-0000-5550	Capex - Computer Software and Hardware	48,240	49,660	49,660	49,660	0
	Sub Total:	5,194,855	3,413,274	3,399,623	12,613,274	9,213,651
	Other Charges Sub Total:	5,194,855	3,413,274	3,399,623	12,613,274	9,213,651
	EXPENDITURE Total:	5,972,745	4,149,206	4,135,555	13,407,727	9,272,172

SIG RECURRENT ESTIMATES 2019

HEAD :287 CULTURE AND TOURISM		287 TOURISM - CULTURE				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
287-0600-0000-0261	Tender Documents	11,050	12,368	12,368	3,000	(9,368)
	Sub Total:	11,050	12,368	12,368	3,000	(9,368)
	Income Sub Total:	11,050	12,368	12,368	3,000	(9,368)
	INCOME Total:	11,050	12,368	12,368	3,000	(9,368)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
287-0600-0000-1010	Salaries - Public Servants	363,597	346,797	346,797	417,791	70,994
287-0600-0000-1011	Housing Allowance - Public Servants	5,411	7,432	7,432	7,409	(23)
287-0600-0000-1013	Overtime -Public Servants	358	1,046	1,046	358	(688)
287-0600-0000-1014	Various Allowances - Public Servants	26,107	24,892	24,892	26,107	1,215
287-0600-0000-1116	NPF (7.5%) - Employers Contribution	28,085	26,010	26,010	32,028	6,018
287-0600-0000-1117	Various Allowances - Others	0	523	523	0	(523)
	Salaries Sub Total:	423,558	406,700	406,700	483,693	76,993
	Payroll Charges Sub Total:	423,558	406,700	406,700	483,693	76,993
	Other Charges					
287-0600-0000-2004	Consultancy Fees	0	0	0	100,000	100,000
287-0600-0000-2008	Publicity and Promotions	1,084,080	3,267,600	464,490	406,699	(57,791)
287-0600-0000-2010	Subscription/Membership to Organizations	4,472	0	0	10,000	10,000
287-0600-0000-2105	Office Stationery	86,993	71,000	71,000	71,000	0
287-0600-0000-2151	Sitting Allowances	0	179,000	556,250	90,000	(466,250)
287-0600-0000-2202	Gifts and Presents	0	50,000	50,000	100,000	50,000
287-0600-0000-2401	Hire Equipment	0	130,000	665,000	800,000	135,000
287-0600-0000-2501	Maintain - Non Residential Buildings	0	0	1,317,212	200,000	(1,117,212)
287-0600-0000-2508	Maintain - Office Equipment	0	28,255	8,255	50,000	41,745
287-0600-0000-2601	Conferences, Seminars and Workshop	0	2,745,608	250,000	60,000	(190,000)
287-0600-0000-2604	Training - Other	2,520	0	0	0	0
287-0600-0000-2714	Public Servants Annual Leave Fares	39,568	49,137	49,137	0	(49,137)
287-0600-0000-2716	Others Local Accommodation	0	0	3,673,718	0	(3,673,718)
287-0600-0000-2717	Others Local Other costs	138,624	300,000	300,000	0	(300,000)
287-0600-0000-2720	Others Overseas Other Costs	37,654	103,818	43,818	200,000	156,182
287-0600-0000-2901	Uniforms	0	250,000	250,000	235,000	(15,000)
287-0600-0000-5450	Capex - Office Equipment	129,527	36,389	6,389	20,000	13,611

SIG RECURRENT ESTIMATES 2019

HEAD :287		CULTURE AND TOURISM		287 TOURISM - CULTURE		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
287-0600-0000-5550	Capex - Computer Software and Hardware	161,080	103,660	103,660	50,000	(53,660)
	Sub Total:	1,684,519	7,314,467	7,808,929	2,392,699	(5,416,230)
	Other Charges Sub Total:	1,684,519	7,314,467	7,808,929	2,392,699	(5,416,230)
	EXPENDITURE Total:	2,108,077	7,721,167	8,215,629	2,876,392	(5,339,237)

SIG RECURRENT ESTIMATES 2019

HEAD :287		CULTURE AND TOURISM			287 TOURISM - NATIONAL ARTS GALLERY	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
287-0601-0000-0001	Fees and Charges	186,495	208,727	208,727	300,000	91,273
	Sub Total:	186,495	208,727	208,727	300,000	91,273
	Income Sub Total:	186,495	208,727	208,727	300,000	91,273
	INCOME Total:	186,495	208,727	208,727	300,000	91,273
	EXPENDITURE					
	Payroll Charges					
	Salaries					
287-0601-0000-1010	Salaries - Public Servants	105,249	92,920	92,920	116,731	23,811
287-0601-0000-1011	Housing Allowance - Public Servants	7,722	12,123	12,123	9,695	(2,428)
287-0601-0000-1013	Overtime -Public Servants	1,016	947	947	1,016	69
287-0601-0000-1014	Various Allowances - Public Servants	8,787	6,439	6,439	8,787	2,348
287-0601-0000-1116	NPF (7.5%) - Employers Contribution	8,713	6,969	6,969	10,129	3,160
287-0601-0000-1117	Various Allowances - Others	0	474	474	0	(474)
	Salaries Sub Total:	131,488	119,872	119,872	146,358	26,486
	Payroll Charges Sub Total:	131,488	119,872	119,872	146,358	26,486
	Other Charges					
287-0601-0000-2008	Publicity and Promotions	30,450	60,000	53,045	60,000	6,955
287-0601-0000-2105	Office Stationery	11,801	12,000	12,000	12,000	0
287-0601-0000-2501	Maintain - Non Residential Buildings	29,000	30,605	23,650	30,605	6,955
287-0601-0000-2604	Training - Other	0	2,368	2,368	2,368	0
287-0601-0000-2714	Public Servants Annual Leave Fares	4,710	19,735	19,735	19,735	0
287-0601-0000-3001	Electricity	138,900	140,000	140,000	140,000	0
287-0601-0000-3006	Water	61,945	70,000	70,000	70,000	0
287-0601-0000-5450	Capex - Office Equipment	6,663	40,474	40,474	40,474	0
287-0601-0000-5550	Capex - Computer Software and Hardware	61,450	63,315	63,315	63,315	0
	Sub Total:	344,919	438,497	424,587	438,497	13,910
	Other Charges Sub Total:	344,919	438,497	424,587	438,497	13,910
	EXPENDITURE Total:	476,407	558,369	544,459	584,855	40,396

SIG RECURRENT ESTIMATES 2019

HEAD :287		CULTURE AND TOURISM			287 FESTIVAL OF PACIFIC ARTS	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
287-0602-0000-0001	Fees and Charges	5,000	5,597	5,597	0	(5,597)
	Sub Total:	5,000	5,597	5,597	0	(5,597)
	Income Sub Total:	5,000	5,597	5,597	0	(5,597)
	INCOME Total:	5,000	5,597	5,597	0	(5,597)

**HEAD 288 : COMMERCE, INDUSTRIES, LABOUR AND
IMMIGRATION**

SIG RECURRENT ESTIMATES 2019

HEAD :288

COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	33,886,620	37,923,578	37,923,578	34,095,826	(3,827,752)
EXPENDITURE TOTAL	37,498,148	36,377,291	36,377,291	44,362,389	7,985,098
Payroll Charges	12,298,049	8,886,910	8,886,910	11,398,933	2,512,023
Salaries	12,298,049	8,886,910	8,886,910	11,398,933	2,512,023
Other Charges	25,200,099	27,490,381	27,490,381	32,963,456	5,473,075
NETT TOTAL	(3,611,529)	1,546,287	1,546,287	(10,266,563)	(11,812,850)

SIG RECURRENT ESTIMATES 2019

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
288-0002-0000-0261	Tender Documents	0	112	112	120	8
	Sub Total:	0	112	112	120	8
	Income Sub Total:	0	112	112	120	8
	INCOME Total:	0	112	112	120	8
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0002-0000-1010	Salaries - Public Servants	1,249,386	1,386,054	1,386,054	1,416,490	30,436
288-0002-0000-1011	Housing Allowance - Public Servants	25,879	67,188	67,188	37,067	(30,121)
288-0002-0000-1013	Overtime -Public Servants	76,302	71,684	71,684	77,081	5,397
288-0002-0000-1014	Various Allowances - Public Servants	201,571	65,560	65,560	202,350	136,790
288-0002-0000-1116	NPF (7.5%) - Employers Contribution	109,961	103,954	103,954	121,419	17,465
288-0002-0000-1117	Various Allowances - Others	0	2,367	2,367	390	(1,977)
288-0002-0000-1903	Workers Compensation	19,398	0	0	19,398	19,398
288-0002-0000-1904	Long Service Benefits	0	0	0	384,406	384,406
	Salaries Sub Total:	1,682,496	1,696,807	1,696,807	2,258,601	561,794
	Payroll Charges Sub Total:	1,682,496	1,696,807	1,696,807	2,258,601	561,794
	Other Charges					
288-0002-0000-2004	Consultancy Fees	0	8,280	8,280	8,280	0
288-0002-0000-2007	Printing/Photocopying	89,899	89,944	64,944	89,944	25,000
288-0002-0000-2011	Subscriptions/Membership to Overseas Bodies	0	380,000	380,000	380,000	0
288-0002-0000-2103	General Stores & Spares	532,116	250,000	195,000	250,000	55,000
288-0002-0000-2105	Office Stationery	282,035	284,000	254,000	284,000	30,000
288-0002-0000-2113	Purchase of Plants	0	6,759	6,759	6,759	0
288-0002-0000-2201	Entertainment	5,909	22,089	22,089	22,089	0
288-0002-0000-2205	Staff Welfare	0	10,001	10,001	10,001	0
288-0002-0000-2301	Fuel	290,407	302,013	301,013	302,013	1,000
288-0002-0000-2406	House Rent	4,260,260	3,932,960	4,470,399	3,932,960	(537,439)
288-0002-0000-2409	Office Rent	610,800	871,200	871,200	871,200	0
288-0002-0000-2410	Security	294,009	441,626	341,626	441,626	100,000
288-0002-0000-2501	Maintain - Non Residential Buildings	859,491	509,728	516,868	509,728	(7,140)

SIG RECURRENT ESTIMATES 2019

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
288-0002-0000-2502	Maintain - Residential Buildings	551,399	553,536	447,396	553,536	106,140
288-0002-0000-2506	Maintain - Motor Vehicles	335,307	289,931	298,931	289,931	(9,000)
288-0002-0000-2508	Maintain - Office Equipment	74,100	74,120	74,120	74,120	0
288-0002-0000-2510	Maintain - Computer Equipment	24,750	0	0	0	0
288-0002-0000-2601	Conferences, Seminars and Workshop	70,000	106,878	56,878	96,000	39,122
288-0002-0000-2604	Training - Other	45,150	58,036	53,036	61,932	8,896
288-0002-0000-2704	MP's Overseas Fares	50,000	51,384	51,384	51,384	0
288-0002-0000-2708	Public Servants Local Fares	20,708	59,512	59,512	59,512	0
288-0002-0000-2711	Public Servants Overseas Fares	147,514	165,090	5,090	165,090	160,000
288-0002-0000-2714	Public Servants Annual Leave Fares	353,630	131,368	131,368	131,368	0
288-0002-0000-2901	Uniforms	0	14,000	14,000	14,000	0
288-0002-0000-3001	Electricity	1,080,681	1,036,205	1,036,205	1,036,205	0
288-0002-0000-3004	Internet, Radio and Satellite	70,000	0	0	0	0
288-0002-0000-3005	Telephone and Faxes	606,493	997,394	997,394	997,394	0
288-0002-0000-3006	Water	241,736	254,480	254,480	254,480	0
288-0002-0000-5450	Capex - Office Equipment	135,703	144,118	134,118	144,897	10,779
288-0002-4836-5450	Capex - Office Equipment	135,703	0	0	0	0
288-0002-0000-5550	Capex - Computer Software and Hardware	182,600	190,208	170,208	195,663	25,455
288-0002-4836-5550	Capex - Computer Software and Hardware	182,600	0	0	0	0
	Sub Total:	11,533,000	11,234,860	11,226,299	11,234,112	7,813
	Other Charges Sub Total:	11,533,000	11,234,860	11,226,299	11,234,112	7,813
	EXPENDITURE Total:	13,215,496	12,931,667	12,923,106	13,492,713	569,607

SIG RECURRENT ESTIMATES 2019

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 INTERNAL TRADE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
288-0181-0000-0001	Fees and Charges	(1,000)	1,120	1,120	1,120	0
	Sub Total:	(1,000)	1,120	1,120	1,120	0
	Income Sub Total:	(1,000)	1,120	1,120	1,120	0
	INCOME Total:	(1,000)	1,120	1,120	1,120	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0181-0000-1010	Salaries - Public Servants	254,962	241,173	241,173	253,982	12,809
288-0181-0000-1011	Housing Allowance - Public Servants	7,158	14,039	14,039	7,233	(6,806)
288-0181-0000-1013	Overtime -Public Servants	0	10,996	10,996	0	(10,996)
288-0181-0000-1014	Various Allowances - Public Servants	17,325	2,340	2,340	17,325	14,985
288-0181-0000-1116	NPF (7.5%) - Employers Contribution	20,584	18,088	18,088	20,584	2,496
	Salaries Sub Total:	300,029	286,636	286,636	299,124	12,488
	Payroll Charges Sub Total:	300,029	286,636	286,636	299,124	12,488
	Other Charges					
288-0181-0000-2004	Consultancy Fees	119,770	122,376	122,376	122,376	0
288-0181-0000-2007	Printing/Photocopying	21,936	22,000	22,000	12,000	(10,000)
288-0181-0000-2008	Publicity and Promotions	196,422	200,001	185,001	200,001	15,000
288-0181-0000-2105	Office Stationery	31,956	32,000	27,000	12,000	(15,000)
288-0181-0000-2151	Sitting Allowances	25,000	30,000	30,000	30,000	0
288-0181-0000-2202	Gifts and Presents	20,000	30,000	30,000	30,000	0
288-0181-0000-2301	Fuel	0	15,992	15,992	15,992	0
288-0181-0000-2405	Hire Venues	98,307	100,000	100,000	100,000	0
288-0181-0000-2410	Security	0	5,000	5,000	5,000	0
288-0181-0000-2501	Maintain - Non Residential Buildings	64,508	0	0	0	0
288-0181-0000-2510	Maintain - Computer Equipment	33,000	0	0	0	0
288-0181-0000-2511	Maintain -Other Equipment	40,950	5,000	0	5,000	5,000
288-0181-0000-2601	Conferences, Seminars and Workshop	173,566	175,500	155,500	175,500	20,000
288-0181-0000-2604	Training - Other	15,000	15,462	15,462	15,462	0
288-0181-0000-2708	Public Servants Local Fares	15,352	39,420	39,420	39,420	0
288-0181-0000-2709	Public Servants Local Accommodation	18,000	18,000	18,000	18,000	0
288-0181-0000-2711	Public Servants Overseas Fares	101,088	101,182	101,182	101,182	0
288-0181-0000-2712	Public Servants Overseas Accommodation	49,005	90,000	90,000	90,000	0

SIG RECURRENT ESTIMATES 2019

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 INTERNAL TRADE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
288-0181-0000-2714	Public Servants Annual Leave Fares	32,330	32,330	32,330	32,330	0
288-0181-0000-2718	Others Overseas Fares	116,344	120,270	120,270	120,270	0
288-0181-0000-2719	Others Overseas Accommodation	31,936	90,000	90,000	90,000	0
288-0181-0000-2901	Uniforms	0	40,831	40,831	40,831	0
288-0181-0000-4027	Subventions and Grant	42,129	200,000	200,000	200,000	0
288-0181-0000-5350	Capex - Motor Vehicles	0	150,000	150,000	0	(150,000)
288-0181-0000-5450	Capex - Office Equipment	38,890	47,980	47,980	47,980	0
288-0181-0000-5550	Capex - Computer Software and Hardware	125,142	131,169	121,169	131,169	10,000
	Sub Total:	1,410,631	1,814,513	1,759,513	1,634,513	(125,000)
	Other Charges Sub Total:	1,410,631	1,814,513	1,759,513	1,634,513	(125,000)
	EXPENDITURE Total:	1,710,660	2,101,149	2,046,149	1,933,637	(112,512)

SIG RECURRENT ESTIMATES 2019

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 INVESTMENT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
288-0182-0000-0026	Registration Fees (Foreign Enterprises)	2,233,161	2,498,312	2,498,312	718,026	(1,780,286)
	Sub Total:	2,233,161	2,498,312	2,498,312	718,026	(1,780,286)
	Income Sub Total:	2,233,161	2,498,312	2,498,312	718,026	(1,780,286)
	INCOME Total:	2,233,161	2,498,312	2,498,312	718,026	(1,780,286)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0182-0000-1010	Salaries - Public Servants	479,476	446,660	446,660	523,877	77,217
288-0182-0000-1011	Housing Allowance - Public Servants	1,931	3,894	3,894	1,977	(1,917)
288-0182-0000-1014	Various Allowances - Public Servants	75,793	7,896	7,896	75,793	67,897
288-0182-0000-1116	NPF (7.5%) - Employers Contribution	41,881	33,499	33,499	41,881	8,382
288-0182-0000-1902	Gratuities under agreement	41,212	0	0	41,212	41,212
	Salaries Sub Total:	640,293	491,949	491,949	684,740	192,791
	Payroll Charges Sub Total:	640,293	491,949	491,949	684,740	192,791
	Other Charges					
288-0182-0000-2004	Consultancy Fees	147,351	150,000	140,000	150,000	10,000
288-0182-0000-2007	Printing/Photocopying	24,000	24,000	24,000	24,000	0
288-0182-0000-2008	Publicity and Promotions	203,999	224,648	214,648	224,648	10,000
288-0182-0000-2010	Subscription/Membership to Organizations	35,213	40,000	40,000	40,000	0
288-0182-0000-2103	General Stores & Spares	25,000	25,000	25,000	25,000	0
288-0182-0000-2105	Office Stationery	23,905	24,000	19,000	24,000	5,000
288-0182-0000-2508	Maintain - Office Equipment	22,800	24,988	24,988	24,988	0
288-0182-0000-2601	Conferences, Seminars and Workshop	75,299	89,976	84,976	89,976	5,000
288-0182-0000-2604	Training - Other	10,000	15,937	15,937	15,937	0
288-0182-0000-2708	Public Servants Local Fares	0	39,139	39,139	39,139	0
288-0182-0000-2709	Public Servants Local Accommodation	0	7,200	7,200	7,200	0
288-0182-0000-2711	Public Servants Overseas Fares	85,688	86,332	86,332	86,332	0
288-0182-0000-2714	Public Servants Annual Leave Fares	49,994	50,000	50,000	50,000	0
288-0182-0000-3004	Internet, Radio and Satellite	95,000	120,000	120,000	120,000	0
288-0182-0000-5450	Capex - Office Equipment	20,000	33,212	33,212	33,212	0

SIG RECURRENT ESTIMATES 2019

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION				288 INVESTMENT
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
288-0182-0000-5550	Capex - Computer Software and Hardware	46,600	100,000	100,000	100,000	0
	Sub Total:	864,850	1,054,432	1,024,432	1,054,432	30,000
	Other Charges Sub Total:	864,850	1,054,432	1,024,432	1,054,432	30,000
	EXPENDITURE Total:	1,505,143	1,546,381	1,516,381	1,739,172	222,791

SIG RECURRENT ESTIMATES 2019

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 BUSINESS AND COOPERATIVES	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0184-0000-1010	Salaries - Public Servants	369,086	349,126	349,126	404,536	55,410
288-0184-0000-1011	Housing Allowance - Public Servants	11,154	22,988	22,988	15,942	(7,046)
288-0184-0000-1013	Overtime -Public Servants	368	2,737	2,737	999	(1,738)
288-0184-0000-1014	Various Allowances - Public Servants	17,075	20,423	20,423	17,706	(2,717)
288-0184-0000-1116	NPF (7.5%) - Employers Contribution	31,512	26,184	26,184	37,821	11,637
288-0184-0000-1117	Various Allowances - Others	0	1,369	1,369	315	(1,054)
	Salaries Sub Total:	429,196	422,827	422,827	477,319	54,492
	Payroll Charges Sub Total:	429,196	422,827	422,827	477,319	54,492
	Other Charges					
288-0184-0000-2004	Consultancy Fees	354,215	158,061	93,061	158,061	65,000
288-0184-0000-2007	Printing/Photocopying	77,750	78,000	68,000	78,000	10,000
288-0184-0000-2008	Publicity and Promotions	186,042	70,000	60,000	70,000	10,000
288-0184-0000-2103	General Stores & Spares	116,870	66,950	36,950	66,950	30,000
288-0184-0000-2105	Office Stationery	57,918	58,000	53,000	15,000	(38,000)
288-0184-0000-2301	Fuel	0	11,000	11,000	11,000	0
288-0184-0000-2501	Maintain - Non Residential Buildings	50,000	50,000	40,000	50,000	10,000
288-0184-0000-2508	Maintain - Office Equipment	10,000	17,300	17,300	17,300	0
288-0184-0000-2601	Conferences, Seminars and Workshop	121,495	162,080	152,080	162,080	10,000
288-0184-0000-2604	Training - Other	470,312	283,522	236,083	286,676	50,593
288-0184-0000-2708	Public Servants Local Fares	215,074	216,693	216,693	216,693	0
288-0184-0000-2714	Public Servants Annual Leave Fares	106,840	109,663	109,663	109,663	0
288-0184-0000-2802	Freight	36,500	37,441	37,441	37,441	0
288-0184-0000-5305	Capex - Canoes and Boats	0	6,995	6,995	6,995	0
288-0184-0000-5450	Capex - Office Equipment	176,715	271,319	181,319	271,950	90,631
288-0184-0000-5550	Capex - Computer Software and Hardware	135,800	142,095	92,095	146,511	54,416
	Sub Total:	2,115,531	1,739,119	1,411,680	1,704,320	292,640
	Other Charges Sub Total:	2,115,531	1,739,119	1,411,680	1,704,320	292,640
	EXPENDITURE Total:	2,544,726	2,161,946	1,834,507	2,181,639	347,132

SIG RECURRENT ESTIMATES 2019

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION				288 IMMIGRATION
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
288-0185-0000-0014	Passport Fees	4,183,000	4,678,519	4,678,519	5,600,000	921,481
288-0185-0000-0015	Permit Fees	17,162,460	19,208,385	19,208,385	17,200,000	(2,008,385)
288-0185-0000-0023	Visa Fees	1,975,398	2,210,424	2,210,424	2,200,000	(10,424)
288-0185-0000-0024	Appeal Fees	10,100	11,305	11,305	100,000	88,695
288-0185-0000-0125	Clearance Fees	1,110,660	1,243,061	1,243,061	1,300,000	56,939
	Sub Total:	24,441,618	27,351,694	27,351,694	26,400,000	(951,694)
	Income Sub Total:	24,441,618	27,351,694	27,351,694	26,400,000	(951,694)
	INCOME Total:	24,441,618	27,351,694	27,351,694	26,400,000	(951,694)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0185-0000-1010	Salaries - Public Servants	1,539,412	1,432,843	1,432,843	1,659,989	227,146
288-0185-0000-1011	Housing Allowance - Public Servants	38,264	60,486	60,486	60,869	383
288-0185-0000-1012	Special Duty Allowance - Public Servants	329,204	322,390	322,390	351,503	29,113
288-0185-0000-1013	Overtime -Public Servants	498,413	200,284	200,284	498,413	298,129
288-0185-0000-1014	Various Allowances - Public Servants	126,338	55,331	55,331	128,582	73,251
288-0185-0000-1116	NPF (7.5%) - Employers Contribution	183,283	107,463	107,463	191,696	84,233
288-0185-0000-1117	Various Allowances - Others	0	1,411	1,411	1,122	(289)
	Salaries Sub Total:	2,714,913	2,180,208	2,180,208	2,892,174	711,966
	Payroll Charges Sub Total:	2,714,913	2,180,208	2,180,208	2,892,174	711,966
	Other Charges					
288-0185-0000-2007	Printing/Photocopying	276,000	0	4,600	0	(4,600)
288-0185-0000-2010	Subscription/Membership to Organizations	38,912	50,000	50,000	50,000	0
288-0185-0000-2015	Passports	2,605,874	3,938,845	4,635,245	8,778,845	4,143,600
288-0185-0000-2103	General Stores & Spares	49,488	50,000	40,000	50,000	10,000
288-0185-0000-2105	Office Stationery	92,920	93,000	73,000	93,000	20,000
288-0185-0000-2301	Fuel	37,463	100,965	95,965	100,965	5,000
288-0185-0000-2508	Maintain - Office Equipment	47,360	55,478	45,478	55,478	10,000
288-0185-0000-2513	Maintain - Specialised Equipment	40,000	40,000	40,000	600,000	560,000
288-0185-0000-2601	Conferences, Seminars and Workshop	48,867	66,695	61,695	308,695	247,000
288-0185-0000-2604	Training - Other	0	18,361	18,361	79,579	61,218
288-0185-0000-2708	Public Servants Local Fares	58,575	76,730	76,730	76,730	0
288-0185-0000-2714	Public Servants Annual Leave Fares	116,878	117,056	117,056	117,056	0

SIG RECURRENT ESTIMATES 2019

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION				288 IMMIGRATION
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
288-0185-0000-2716	Others Local Accommodation	20,000	54,000	44,000	54,000	10,000
288-0185-0000-2717	Others Local Other costs	28,797	29,000	24,000	29,000	5,000
288-0185-0000-2718	Others Overseas Fares	70,076	72,000	72,000	72,000	0
288-0185-0000-2901	Uniforms	15,226	80,000	80,000	80,000	0
288-0185-0000-5305	Capex - Canoes and Boats	14,000	50,000	50,000	50,000	0
288-0185-0000-5450	Capex - Office Equipment	1,400	1,411	1,411	3,655	2,244
288-0185-0000-5550	Capex - Computer Software and Hardware	99,330	109,872	109,872	125,577	15,705
	Sub Total:	3,661,166	5,003,413	5,639,413	10,724,580	5,085,167
	Other Charges Sub Total:	3,661,166	5,003,413	5,639,413	10,724,580	5,085,167
	EXPENDITURE Total:	6,376,080	7,183,621	7,819,621	13,616,754	5,797,133

SIG RECURRENT ESTIMATES 2019

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 LABOUR	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
288-0186-0000-0024	Appeal Fees	3,000	3,358	3,358	100,000	96,642
288-0186-0000-0063	Trade Testing and Certification Fees	11,941	13,365	13,365	13,385	20
288-0186-0000-0115	Work Permit Application Fees	7,152,530	8,004,949	8,004,949	6,600,000	(1,404,949)
288-0186-0000-0116	Work Permit Variation Fees	26,500	29,660	29,660	200,000	170,340
	Sub Total:	7,193,971	8,051,332	8,051,332	6,913,385	(1,137,947)
	Income Sub Total:	7,193,971	8,051,332	8,051,332	6,913,385	(1,137,947)
	INCOME Total:	7,193,971	8,051,332	8,051,332	6,913,385	(1,137,947)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0186-0000-1010	Salaries - Public Servants	3,801,932	1,158,080	1,158,080	1,543,850	385,770
288-0186-0000-1011	Housing Allowance - Public Servants	27,191	32,973	32,973	67,279	34,306
288-0186-0000-1013	Overtime -Public Servants	7,402	34,886	34,886	12,572	(22,314)
288-0186-0000-1014	Various Allowances - Public Servants	123,148	66,500	66,500	128,718	62,218
288-0186-0000-1116	NPF (7.5%) - Employers Contribution	98,919	86,856	86,856	122,798	35,942
288-0186-0000-1117	Various Allowances - Others	0	1,632	1,632	3,216	1,584
288-0186-0000-1902	Gratuities under agreement	22,600	0	0	22,600	22,600
288-0186-0000-1903	Workers Compensation	0	15,454	15,454	0	(15,454)
	Salaries Sub Total:	4,081,193	1,396,381	1,396,381	1,901,033	504,652
	Payroll Charges Sub Total:	4,081,193	1,396,381	1,396,381	1,901,033	504,652
	Other Charges					
288-0186-0000-2007	Printing/Photocopying	121,714	135,000	120,000	135,000	15,000
288-0186-0000-2103	General Stores & Spares	104,155	104,765	84,765	104,765	20,000
288-0186-0000-2105	Office Stationery	139,940	107,000	127,380	107,000	(20,380)
288-0186-0000-2151	Sitting Allowances	48,012	60,000	60,000	60,000	0
288-0186-0000-2301	Fuel	0	16,434	6,434	16,434	10,000
288-0186-0000-2508	Maintain - Office Equipment	36,204	36,281	36,281	36,281	0
288-0186-0000-2601	Conferences, Seminars and Workshop	51,966	76,763	76,763	60,000	(16,763)
288-0186-0000-2604	Training - Other	35,900	35,950	5,570	68,108	62,538
288-0186-0000-2606	Training - Pre-Service	3,173,316	3,384,731	3,384,731	3,384,731	0
288-0186-0000-2708	Public Servants Local Fares	103,824	110,644	110,644	110,644	0
288-0186-0000-2711	Public Servants Overseas Fares	49,998	55,305	55,305	55,305	0
288-0186-0000-2714	Public Servants Annual Leave Fares	123,527	123,550	123,550	123,550	0

SIG RECURRENT ESTIMATES 2019

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION				288 LABOUR
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
288-0186-0000-2901	Uniforms	0	29,360	29,360	29,360	0
288-0186-0000-5450	Capex - Office Equipment	46,085	46,632	36,632	53,064	16,432
288-0186-0000-5550	Capex - Computer Software and Hardware	99,640	99,938	89,938	144,959	55,021
	Sub Total:	4,134,280	4,422,353	4,347,353	4,489,201	141,848
	Other Charges Sub Total:	4,134,280	4,422,353	4,347,353	4,489,201	141,848
	EXPENDITURE Total:	8,215,473	5,818,734	5,743,734	6,390,234	646,500

SIG RECURRENT ESTIMATES 2019

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 TRADE DISPUTES PANEL	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
288-0187-0000-0001	Fees and Charges	12,270	13,733	13,733	25,000	11,267
	Sub Total:	12,270	13,733	13,733	25,000	11,267
	Income Sub Total:	12,270	13,733	13,733	25,000	11,267
	INCOME Total:	12,270	13,733	13,733	25,000	11,267
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0187-0000-1010	Salaries - Public Servants	370,084	350,069	350,069	368,662	18,593
288-0187-0000-1011	Housing Allowance - Public Servants	3,326	10,311	10,311	3,377	(6,934)
288-0187-0000-1014	Various Allowances - Public Servants	80,506	59,358	59,358	80,506	21,148
288-0187-0000-1116	NPF (7.5%) - Employers Contribution	30,210	26,255	26,255	30,210	3,955
288-0187-0000-1117	Various Allowances - Others	0	46	46	0	(46)
	Salaries Sub Total:	484,125	446,039	446,039	482,755	36,716
	Payroll Charges Sub Total:	484,125	446,039	446,039	482,755	36,716
	Other Charges					
288-0187-0000-2007	Printing/Photocopying	9,600	6,500	6,500	6,500	0
288-0187-0000-2008	Publicity and Promotions	8,550	17,000	17,000	17,000	0
288-0187-0000-2103	General Stores & Spares	30,182	28,500	28,500	28,500	0
288-0187-0000-2105	Office Stationery	16,790	20,000	20,000	15,000	(5,000)
288-0187-0000-2151	Sitting Allowances	7,400	70,000	70,000	70,000	0
288-0187-0000-2508	Maintain - Office Equipment	19,990	10,000	10,000	10,000	0
288-0187-0000-2601	Conferences, Seminars and Workshop	0	25,493	25,493	25,493	0
288-0187-0000-2708	Public Servants Local Fares	6,300	6,300	6,300	6,300	0
288-0187-0000-2714	Public Servants Annual Leave Fares	49,967	40,000	40,000	40,000	0
288-0187-0000-2715	Others Local Fares	6,300	6,300	6,300	6,300	0
288-0187-0000-2717	Others Local Other costs	14,708	18,057	18,057	18,057	0
288-0187-0000-5450	Capex - Office Equipment	21,836	17,000	12,000	17,000	5,000
288-0187-0000-5550	Capex - Computer Software and Hardware	20,010	33,900	28,900	33,900	5,000
	Sub Total:	211,633	299,050	289,050	294,050	5,000
	Other Charges Sub Total:	211,633	299,050	289,050	294,050	5,000
	EXPENDITURE Total:	695,759	745,089	735,089	776,805	41,716

SIG RECURRENT ESTIMATES 2019

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 INDUSTRY DEVELOPMENT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
288-0188-0000-0001	Fees and Charges	6,500	7,275	7,275	7,275	0
	Sub Total:	6,500	7,275	7,275	7,275	0
	Income Sub Total:	6,500	7,275	7,275	7,275	0
	INCOME Total:	6,500	7,275	7,275	7,275	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0188-0000-1010	Salaries - Public Servants	987,798	945,394	945,394	1,202,311	256,917
288-0188-0000-1011	Housing Allowance - Public Servants	33,341	22,488	22,488	35,792	13,304
288-0188-0000-1013	Overtime -Public Servants	6,388	4,981	4,981	6,388	1,407
288-0188-0000-1014	Various Allowances - Public Servants	85,048	99,133	99,133	85,048	(14,085)
288-0188-0000-1116	NPF (7.5%) - Employers Contribution	78,341	70,905	70,905	91,165	20,260
288-0188-0000-1117	Various Allowances - Others	0	516	516	0	(516)
	Salaries Sub Total:	1,190,915	1,143,417	1,143,417	1,420,704	277,287
	Payroll Charges Sub Total:	1,190,915	1,143,417	1,143,417	1,420,704	277,287
	Other Charges					
288-0188-0000-2008	Publicity and Promotions	47,130	60,000	50,000	60,000	10,000
288-0188-0000-2103	General Stores & Spares	50,245	51,000	41,000	51,000	10,000
288-0188-0000-2105	Office Stationery	46,560	95,000	90,000	45,000	(45,000)
288-0188-0000-2301	Fuel	8,750	10,000	10,000	10,000	0
288-0188-0000-2505	Maintain - Canoes and Boats	6,250	43,000	43,000	43,000	0
288-0188-0000-2508	Maintain - Office Equipment	13,400	9,435	9,435	9,435	0
288-0188-0000-2601	Conferences, Seminars and Workshop	40,718	41,020	41,020	41,020	0
288-0188-0000-2604	Training - Other	101,376	70,000	60,000	70,000	10,000
288-0188-0000-2708	Public Servants Local Fares	43,720	46,000	46,000	46,000	0
288-0188-0000-2714	Public Servants Annual Leave Fares	79,990	79,997	79,997	79,997	0
288-0188-0000-3004	Internet, Radio and Satellite	860	0	0	0	0
288-0188-0000-4027	Subventions and Grant	50,000	400,000	380,000	400,000	20,000
288-0188-0000-5450	Capex - Office Equipment	60,357	60,474	60,474	60,474	0

SIG RECURRENT ESTIMATES 2019

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 INDUSTRY DEVELOPMENT	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
288-0188-0000-5550	Capex - Computer Software and Hardware	64,500	64,515	59,515	64,515	5,000
	Sub Total:	613,855	1,030,441	970,441	980,441	10,000
	Other Charges Sub Total:	613,855	1,030,441	970,441	980,441	10,000
	EXPENDITURE Total:	1,804,770	2,173,858	2,113,858	2,401,145	287,287

SIG RECURRENT ESTIMATES 2019

HEAD :288

COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

288 PRICE CONTROL AND CONSUMERS
AFFAIRS

		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
288-0189-0000-0001	Fees and Charges	0	0	0	30,900	30,900
	Sub Total:	0	0	0	30,900	30,900
	Income Sub Total:	0	0	0	30,900	30,900
	INCOME Total:	0	0	0	30,900	30,900
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0189-0000-1010	Salaries - Public Servants	423,802	423,701	423,701	501,367	77,666
288-0189-0000-1011	Housing Allowance - Public Servants	35,948	12,591	12,591	43,725	31,134
288-0189-0000-1013	Overtime -Public Servants	1,869	0	0	2,485	2,485
288-0189-0000-1014	Various Allowances - Public Servants	37,499	103,918	103,918	38,115	(65,803)
288-0189-0000-1116	NPF (7.5%) - Employers Contribution	35,844	31,778	31,778	38,152	6,374
288-0189-0000-1117	Various Allowances - Others	0	0	0	308	308
	Salaries Sub Total:	534,961	571,988	571,988	624,152	52,164
	Payroll Charges Sub Total:	534,961	571,988	571,988	624,152	52,164
	Other Charges					
288-0189-0000-2007	Printing/Photocopying	60,800	64,000	54,000	27,000	(27,000)
288-0189-0000-2008	Publicity and Promotions	174,600	181,000	131,000	181,000	50,000
288-0189-0000-2103	General Stores & Spares	38,178	45,000	45,000	45,000	0
288-0189-0000-2105	Office Stationery	42,835	39,000	39,000	27,000	(12,000)
288-0189-0000-2151	Sitting Allowances	2,000	45,000	45,000	45,000	0
288-0189-0000-2301	Fuel	0	6,000	6,000	6,000	0
288-0189-0000-2508	Maintain - Office Equipment	0	20,000	20,000	20,000	0
288-0189-0000-2604	Training - Other	13,930	7,000	7,000	10,078	3,078
288-0189-0000-2708	Public Servants Local Fares	38,336	55,800	55,800	55,800	0
288-0189-0000-2711	Public Servants Overseas Fares	104,495	112,000	112,000	112,000	0
288-0189-0000-2714	Public Servants Annual Leave Fares	52,854	53,000	53,000	53,000	0
288-0189-0000-5450	Capex - Office Equipment	0	0	0	616	616

SIG RECURRENT ESTIMATES 2019

HEAD :288

COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

288 PRICE CONTROL AND CONSUMERS
AFFAIRS

		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
288-0189-0000-5550	Capex - Computer Software and Hardware	14,630	37,726	37,726	42,035	4,309
	Sub Total:	542,658	665,526	605,526	624,529	19,003
	Other Charges Sub Total:	542,658	665,526	605,526	624,529	19,003
	EXPENDITURE Total:	1,077,620	1,237,514	1,177,514	1,248,681	71,167

SIG RECURRENT ESTIMATES 2019

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 REGISTRAR OF COMPANIES	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0199-0000-1010	Salaries - Public Servants	203,304	192,309	192,309	308,574	116,265
288-0199-0000-1011	Housing Allowance - Public Servants	7,947	10,212	10,212	11,857	1,645
288-0199-0000-1013	Overtime -Public Servants	0	0	0	508	508
288-0199-0000-1014	Various Allowances - Public Servants	12,460	33,714	33,714	12,968	(20,746)
288-0199-0000-1116	NPF (7.5%) - Employers Contribution	16,216	14,423	14,423	24,170	9,747
288-0199-0000-1117	Various Allowances - Others	0	0	0	254	254
	Salaries Sub Total:	239,927	250,658	250,658	358,331	107,673
	Payroll Charges Sub Total:	239,927	250,658	250,658	358,331	107,673
	Other Charges					
288-0199-0000-2007	Printing/Photocopying	12,000	12,000	7,000	12,000	5,000
288-0199-0000-2008	Publicity and Promotions	6,980	10,800	10,800	10,800	0
288-0199-0000-2103	General Stores & Spares	18,000	19,885	14,885	19,885	5,000
288-0199-0000-2105	Office Stationery	21,905	22,000	22,000	12,000	(10,000)
288-0199-0000-2508	Maintain - Office Equipment	0	8,269	8,269	8,269	0
288-0199-0000-2601	Conferences, Seminars and Workshop	0	23,832	23,832	23,832	0
288-0199-0000-2604	Training - Other	0	0	0	2,540	2,540
288-0199-0000-2708	Public Servants Local Fares	0	24,367	24,367	24,367	0
288-0199-0000-2711	Public Servants Overseas Fares	0	10,000	10,000	10,000	0
288-0199-0000-2714	Public Servants Annual Leave Fares	36,110	36,111	36,111	36,111	0
288-0199-0000-2719	Others Overseas Accommodation	0	10,000	10,000	10,000	0
288-0199-0000-5450	Capex - Office Equipment	0	18,910	18,910	19,418	508
288-0199-0000-5550	Capex - Computer Software and Hardware	17,500	30,500	30,500	34,056	3,556
	Sub Total:	112,495	226,674	216,674	223,278	6,604
	Other Charges Sub Total:	112,495	226,674	216,674	223,278	6,604
	EXPENDITURE Total:	352,422	477,332	467,332	581,609	114,277

HEAD 289 : COMMUNICATION & AVIATION

SIG RECURRENT ESTIMATES 2019

HEAD :289

COMMUNICATION & AVIATION

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	7,575,518	8,279,361	8,279,361	19,762,227	11,482,866
EXPENDITURE TOTAL	41,127,145	48,226,937	48,226,937	48,771,838	544,901
Payroll Charges	11,409,184	10,880,635	10,880,635	12,509,116	1,628,481
Salaries	11,409,184	10,880,635	10,880,635	12,509,116	1,628,481
Other Charges	29,717,961	37,346,302	37,346,302	36,262,722	(1,083,580)
NETT TOTAL	(33,551,627)	(39,947,576)	(39,947,576)	(29,009,611)	10,937,965

SIG RECURRENT ESTIMATES 2019

HEAD :289		COMMUNICATION & AVIATION			289 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
289-0003-0000-1010	Salaries - Public Servants	559,167	562,478	562,478	889,604	327,126
289-0003-0000-1011	Housing Allowance - Public Servants	8,311	8,209	8,209	10,309	2,100
289-0003-0000-1012	Special Duty Allowance - Public Servants	19,633	0	0	19,633	19,633
289-0003-0000-1013	Overtime -Public Servants	142,718	127,823	127,823	142,718	14,895
289-0003-0000-1014	Various Allowances - Public Servants	79,157	49,834	49,834	79,157	29,323
289-0003-0000-1116	NPF (7.5%) - Employers Contribution	58,806	42,186	42,186	73,018	30,832
289-0003-0000-1117	Various Allowances - Others	0	1,025	1,025	0	(1,025)
	Salaries Sub Total:	867,792	791,555	791,555	1,214,439	422,884
	Payroll Charges Sub Total:	867,792	791,555	791,555	1,214,439	422,884
	Other Charges					
289-0003-0000-2001	Advertising Expenses	115,236	30,000	30,000	30,000	0
289-0003-0000-2007	Printing/Photocopying	63,000	63,000	63,000	63,000	0
289-0003-0000-2008	Publicity and Promotions	27,000	40,000	40,000	40,000	0
289-0003-0000-2009	Recruitment Expense	0	40,000	40,000	40,000	0
289-0003-0000-2010	Subscription/Membership to Organizations	578,483	470,000	470,000	470,000	0
289-0003-0000-2105	Office Stationery	80,621	83,000	83,000	83,000	0
289-0003-0000-2115	Minor Office Expenses	28,254	30,000	30,000	30,000	0
289-0003-0000-2201	Entertainment	2,500	70,736	70,736	70,736	0
289-0003-0000-2301	Fuel	674,050	525,163	525,163	525,163	0
289-0003-0000-2402	Hire Plant & Vehicles	0	100,000	0	100,000	100,000
289-0003-0000-2406	House Rent	3,138,990	2,912,655	3,165,655	3,412,655	247,000
289-0003-0000-2409	Office Rent	0	0	0	541,761	541,761
289-0003-0000-2410	Security	40,950	0	0	0	0
289-0003-0000-2506	Maintain - Motor Vehicles	43,455	100,000	0	100,000	100,000
289-0003-0000-2510	Maintain - Computer Equipment	51,140	0	0	0	0
289-0003-0000-2604	Training - Other	89,379	100,837	100,837	100,837	0
289-0003-0000-2706	MP's and MPA's Overseas Other Costs	89,047	120,675	120,675	120,675	0
289-0003-0000-2713	Public Servants Overseas Other Costs	125,624	132,129	132,129	132,129	0
289-0003-0000-2714	Public Servants Annual Leave Fares	663,083	989,245	989,245	989,245	0
289-0003-0000-2901	Uniforms	0	40,000	40,000	40,000	0
289-0003-0000-3001	Electricity	5,539,277	6,292,794	6,292,794	6,292,794	0

SIG RECURRENT ESTIMATES 2019

HEAD :289		COMMUNICATION & AVIATION		289 HEADQUARTERS & ADMIN		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
289-0003-0000-3005	Telephone and Faxes	1,273,779	2,035,962	2,035,962	2,035,962	0
289-0003-0000-3006	Water	9,983	100,035	100,035	100,035	0
289-0003-0000-5350	Capex - Motor Vehicles	0	53,000	0	0	0
289-0003-0000-5450	Capex - Office Equipment	0	99,285	99,285	99,285	0
289-0003-0000-5550	Capex - Computer Software and Hardware	90,827	100,025	100,025	100,025	0
	Sub Total:	12,955,150	14,528,541	14,528,541	15,517,302	988,761
	Other Charges Sub Total:	12,955,150	14,528,541	14,528,541	15,517,302	988,761
	EXPENDITURE Total:	13,822,942	15,320,096	15,320,096	16,731,741	1,411,645

SIG RECURRENT ESTIMATES 2019

HEAD :289		COMMUNICATION & AVIATION			289 COMMUNICATION POLICY UNIT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
289-0211-0000-1010	Salaries - Public Servants	168,895	151,313	151,313	262,613	111,300
289-0211-0000-1011	Housing Allowance - Public Servants	790	0	0	5,521	5,521
289-0211-0000-1012	Special Duty Allowance - Public Servants	485	0	0	1,116	1,116
289-0211-0000-1014	Various Allowances - Public Servants	18,468	780	780	19,099	18,319
289-0211-0000-1116	NPF (7.5%) - Employers Contribution	13,636	11,348	11,348	16,951	5,603
289-0211-0000-1117	Various Allowances - Others	0	0	0	442	442
	Salaries Sub Total:	202,276	163,441	163,441	305,742	142,301
	Payroll Charges Sub Total:	202,276	163,441	163,441	305,742	142,301
	Other Charges					
289-0211-0000-2151	Sitting Allowances	5,133	150,000	150,000	150,000	0
289-0211-0000-2204	Board Expenses	13,300	100,000	100,000	100,000	0
289-0211-0000-2513	Maintain - Specialised Equipment	43,700	100,000	100,000	100,000	0
289-0211-0000-2601	Conferences, Seminars and Workshop	92,400	100,000	100,000	100,000	0
289-0211-0000-2604	Training - Other	46,157	50,000	50,000	19,420	(30,580)
289-0211-0000-2708	Public Servants Local Fares	0	80,000	80,000	80,000	0
289-0211-0000-2709	Public Servants Local Accommodation	0	80,000	80,000	80,000	0
289-0211-0000-2715	Others Local Fares	0	50,000	50,000	50,000	0
289-0211-0000-5450	Capex - Office Equipment	87,100	100,000	100,000	100,000	0
289-0211-0000-5500	Capex - Communications Equipment	0	50,000	50,000	50,000	0
	Sub Total:	287,790	860,000	860,000	829,420	(30,580)
	Other Charges Sub Total:	287,790	860,000	860,000	829,420	(30,580)
	EXPENDITURE Total:	490,065	1,023,441	1,023,441	1,135,162	111,721

SIG RECURRENT ESTIMATES 2019

HEAD :289		COMMUNICATION & AVIATION			289 AIRPORT MANAGEMENT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
289-0212-0000-2007	Printing/Photocopying	100,000	100,000	100,000	100,000	0
289-0212-0000-2101	Chemicals	162,850	250,000	250,000	250,000	0
289-0212-0000-2103	General Stores & Spares	187,589	250,000	250,000	250,000	0
289-0212-0000-2105	Office Stationery	75,081	100,000	100,000	100,000	0
289-0212-0000-2501	Maintain - Non Residential Buildings	68,659	100,000	100,000	100,000	0
289-0212-0000-2502	Maintain - Residential Buildings	96,650	100,000	100,000	100,000	0
289-0212-0000-2504	Maintain - Structures, Airfields and Wharves.	10,538,682	10,561,000	10,561,000	10,011,000	(550,000)
289-0212-0000-2506	Maintain - Motor Vehicles	196,092	200,000	200,000	200,000	0
289-0212-0000-2511	Maintain -Other Equipment	42,092	100,000	100,000	100,000	0
289-0212-0000-2513	Maintain - Specialised Equipment	64,900	100,000	100,000	100,000	0
289-0212-0000-2601	Conferences, Seminars and Workshop	59,013	90,000	90,000	90,000	0
289-0212-0000-2604	Training - Other	72,211	100,000	100,000	100,000	0
289-0212-0000-2710	Public Servants Local Other costs	54,569	90,000	90,000	90,000	0
289-0212-0000-2717	Others Local Other costs	90,000	90,000	90,000	90,000	0
289-0212-0000-2901	Uniforms	29,730	100,000	100,000	100,000	0
289-0212-0000-5350	Capex - Motor Vehicles	42,472	1,000,000	1,000,000	0	(1,000,000)
289-0212-0000-5450	Capex - Office Equipment	89,963	100,000	100,000	100,000	0
	Sub Total:	11,970,552	13,431,000	13,431,000	11,881,000	(1,550,000)
	Other Charges Sub Total:	11,970,552	13,431,000	13,431,000	11,881,000	(1,550,000)
	EXPENDITURE Total:	11,970,552	13,431,000	13,431,000	11,881,000	(1,550,000)

SIG RECURRENT ESTIMATES 2019

HEAD :289		COMMUNICATION & AVIATION		289 AIR TRAFFIC SERVICE		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
289-0213-0000-2004	Consultancy Fees	50,014	300,000	300,000	300,000	0
289-0213-0000-2007	Printing/Photocopying	84,447	100,000	100,000	100,000	0
289-0213-0000-2030	Medical Assessment	0	50,000	50,000	50,000	0
289-0213-0000-2105	Office Stationery	69,588	80,000	80,000	80,000	0
289-0213-0000-2501	Maintain - Non Residential Buildings	84,020	200,000	200,000	200,000	0
289-0213-0000-2506	Maintain - Motor Vehicles	31,048	100,000	100,000	100,000	0
289-0213-0000-2511	Maintain -Other Equipment	10,790	100,000	100,000	100,000	0
289-0213-0000-2513	Maintain - Specialised Equipment	35,717	100,000	100,000	100,000	0
289-0213-0000-2601	Conferences, Seminars and Workshop	106,858	135,000	135,000	135,000	0
289-0213-0000-2604	Training - Other	144,837	1,000,000	1,000,000	1,000,000	0
289-0213-0000-2710	Public Servants Local Other costs	26,000	110,000	110,000	110,000	0
289-0213-0000-2717	Others Local Other costs	6,288	110,000	110,000	110,000	0
289-0213-0000-2901	Uniforms	34,535	70,000	70,000	70,000	0
289-0213-0000-5450	Capex - Office Equipment	45,762	100,000	100,000	100,000	0
289-0213-0000-5500	Capex - Communications Equipment	0	100,000	100,000	100,000	0
289-0213-0000-5550	Capex - Computer Software and Hardware	94,390	100,000	100,000	100,000	0
289-0213-0000-5575	Capex - Specialised Equipment	0	50,000	50,000	50,000	0
	Sub Total:	824,295	2,805,000	2,805,000	2,805,000	0
	Other Charges Sub Total:	824,295	2,805,000	2,805,000	2,805,000	0
	EXPENDITURE Total:	824,295	2,805,000	2,805,000	2,805,000	0

SIG RECURRENT ESTIMATES 2019

HEAD :289		COMMUNICATION & AVIATION		289 AVIATION SECURITY		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
289-0214-0000-2004	Consultancy Fees	0	100,000	100,000	100,000	0
289-0214-0000-2007	Printing/Photocopying	89,910	100,000	100,000	100,000	0
289-0214-0000-2008	Publicity and Promotions	58,500	100,000	100,000	100,000	0
289-0214-0000-2105	Office Stationery	139,760	150,000	150,000	150,000	0
289-0214-0000-2410	Security	750,000	750,000	750,000	800,000	50,000
289-0214-0000-2501	Maintain - Non Residential Buildings	19,300	200,000	200,000	200,000	0
289-0214-0000-2506	Maintain - Motor Vehicles	61,994	100,000	100,000	100,000	0
289-0214-0000-2508	Maintain - Office Equipment	133,399	150,000	150,000	150,000	0
289-0214-0000-2511	Maintain -Other Equipment	84,190	100,000	100,000	100,000	0
289-0214-0000-2513	Maintain - Specialised Equipment	44,277	75,000	75,000	75,000	0
289-0214-0000-2601	Conferences, Seminars and Workshop	128,663	135,000	135,000	135,000	0
289-0214-0000-2604	Training - Other	49,971	160,000	160,000	160,000	0
289-0214-0000-2710	Public Servants Local Other costs	0	45,000	45,000	45,000	0
289-0214-0000-2901	Uniforms	293,851	300,000	300,000	300,000	0
289-0214-0000-5450	Capex - Office Equipment	99,998	100,000	100,000	100,000	0
289-0214-0000-5550	Capex - Computer Software and Hardware	192,300	200,000	200,000	200,000	0
289-0214-0000-5575	Capex - Specialised Equipment	59,850	125,000	125,000	125,000	0
	Sub Total:	2,205,963	2,890,000	2,890,000	2,940,000	50,000
	Other Charges Sub Total:	2,205,963	2,890,000	2,890,000	2,940,000	50,000
	EXPENDITURE Total:	2,205,963	2,890,000	2,890,000	2,940,000	50,000

SIG RECURRENT ESTIMATES 2019

HEAD :289		COMMUNICATION & AVIATION		289 TECHNICAL SERVICES		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
289-0215-0000-2007	Printing/Photocopying	50,000	50,000	50,000	50,000	0
289-0215-0000-2105	Office Stationery	49,297	50,000	50,000	50,000	0
289-0215-0000-2511	Maintain -Other Equipment	369,831	400,000	400,000	400,000	0
289-0215-0000-2513	Maintain - Specialised Equipment	256,936	400,000	400,000	400,000	0
289-0215-0000-2604	Training - Other	132,478	250,000	250,000	250,000	0
289-0215-0000-2710	Public Servants Local Other costs	2,036	90,000	90,000	90,000	0
289-0215-0000-2804	Air Traffic Management Service fee	287,426	400,000	400,000	400,000	0
289-0215-0000-2901	Uniforms	51,632	100,000	100,000	100,000	0
289-0215-0000-5500	Capex - Communications Equipment	7,015	200,000	200,000	200,000	0
289-0215-0000-5575	Capex - Specialised Equipment	0	250,000	250,000	250,000	0
289-0215-0000-5580	Capex - Other Equipment	4,000	100,000	100,000	100,000	0
	Sub Total:	1,210,651	2,290,000	2,290,000	2,290,000	0
	Other Charges Sub Total:	1,210,651	2,290,000	2,290,000	2,290,000	0
	EXPENDITURE Total:	1,210,651	2,290,000	2,290,000	2,290,000	0

SIG RECURRENT ESTIMATES 2019

HEAD :289		COMMUNICATION & AVIATION		289 CIVIL AVIATION DIVISION		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
289-0511-0000-0001	Fees and Charges	396,681	443,969	443,969	483,650	39,681
289-0511-0000-0085	Landing Fees	458,680	513,359	513,359	6,269,317	5,755,958
289-0511-0000-0086	Boarding Fees	6,706,357	7,306,587	7,306,587	12,965,719	5,659,132
289-0511-0000-0088	Identification	13,800	15,446	15,446	18,541	3,095
289-0511-0000-0261	Tender Documents	0	0	0	25,000	25,000
	Sub Total:	7,575,518	8,279,361	8,279,361	19,762,227	11,482,866
	Income Sub Total:	7,575,518	8,279,361	8,279,361	19,762,227	11,482,866
	INCOME Total:	7,575,518	8,279,361	8,279,361	19,762,227	11,482,866
	EXPENDITURE					
	Payroll Charges					
	Salaries					
289-0511-0000-1010	Salaries - Public Servants	5,401,066	5,296,191	5,296,191	5,888,898	592,707
289-0511-0000-1011	Housing Allowance - Public Servants	163,379	200,622	200,622	197,143	(3,479)
289-0511-0000-1012	Special Duty Allowance - Public Servants	949,015	1,191,643	1,191,643	1,032,998	(158,645)
289-0511-0000-1013	Overtime -Public Servants	2,643,520	2,547,816	2,547,816	2,643,520	95,704
289-0511-0000-1014	Various Allowances - Public Servants	459,448	270,850	270,850	459,448	188,598
289-0511-0000-1116	NPF (7.5%) - Employers Contribution	699,244	397,214	397,214	743,483	346,269
289-0511-0000-1117	Various Allowances - Others	0	21,303	21,303	0	(21,303)
289-0511-0000-1902	Gratuities under agreement	23,445	0	0	23,445	23,445
	Salaries Sub Total:	10,339,116	9,925,639	9,925,639	10,988,935	1,063,296
	Payroll Charges Sub Total:	10,339,116	9,925,639	9,925,639	10,988,935	1,063,296
	Other Charges					
289-0511-0000-2007	Printing/Photocopying	73,220	50,000	50,000	0	(50,000)
289-0511-0000-2105	Office Stationery	33,330	50,000	50,000	0	(50,000)
289-0511-0000-2511	Maintain -Other Equipment	7,865	60,000	60,000	0	(60,000)
289-0511-0000-2513	Maintain - Specialised Equipment	0	80,000	80,000	0	(80,000)
289-0511-0000-2604	Training - Other	48,906	78,119	78,119	0	(78,119)
289-0511-0000-2714	Public Servants Annual Leave Fares	1,810	70,912	70,912	0	(70,912)
289-0511-0000-5450	Capex - Office Equipment	58,000	62,092	62,092	0	(62,092)

SIG RECURRENT ESTIMATES 2019

HEAD :289		COMMUNICATION & AVIATION		289 CIVIL AVIATION DIVISION		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
289-0511-0000-5550	Capex - Computer Software and Hardware	40,430	90,638	90,638	0	(90,638)
	Sub Total:	263,561	541,761	541,761	0	(541,761)
	Other Charges Sub Total:	263,561	541,761	541,761	0	(541,761)
	EXPENDITURE Total:	10,602,677	10,467,400	10,467,400	10,988,935	521,535

HEAD 290 : FISHERIES AND MARINE RESOURCES

SIG RECURRENT ESTIMATES 2019

HEAD :290

FISHERIES AND MARINE RESOURCES

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	356,956,829	413,230,299	413,230,299	354,922,664	(58,307,635)
EXPENDITURE TOTAL	21,269,784	16,746,778	16,746,778	23,886,410	7,139,632
Payroll Charges	6,115,476	5,558,452	5,558,452	9,833,376	4,274,924
Salaries	6,115,476	5,558,452	5,558,452	9,833,376	4,274,924
Other Charges	15,154,308	11,188,326	11,188,326	14,053,034	2,864,708
NETT TOTAL	335,687,045	396,483,521	396,483,521	331,036,254	(65,447,267)

SIG RECURRENT ESTIMATES 2019

HEAD :290 FISHERIES AND MARINE RESOURCES		290 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
290-0003-0000-0261	Tender Documents	8,750	9,794	9,794	0	(9,794)
	Sub Total:	8,750	9,794	9,794	0	(9,794)
	Income Sub Total:	8,750	9,794	9,794	0	(9,794)
	INCOME Total:	8,750	9,794	9,794	0	(9,794)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
290-0003-0000-1010	Salaries - Public Servants	980,006	998,628	998,628	2,016,969	1,018,341
290-0003-0000-1011	Housing Allowance - Public Servants	51,808	49,310	49,310	63,494	14,184
290-0003-0000-1013	Overtime -Public Servants	139,863	108,419	108,419	140,312	31,893
290-0003-0000-1014	Various Allowances - Public Servants	116,334	120,816	120,816	116,783	(4,033)
290-0003-0000-1116	NPF (7.5%) - Employers Contribution	91,513	74,897	74,897	151,330	76,433
290-0003-0000-1117	Various Allowances - Others	0	0	0	224	224
290-0003-0000-1902	Gratuities under agreement	9,400	0	0	9,400	9,400
	Salaries Sub Total:	1,388,924	1,352,070	1,352,070	2,498,512	1,146,442
	Payroll Charges Sub Total:	1,388,924	1,352,070	1,352,070	2,498,512	1,146,442
	Other Charges					
290-0003-0000-2001	Advertising Expenses	4,815	5,000	5,000	5,000	0
290-0003-0000-2003	Bank Charges	845	1,000	1,000	1,000	0
290-0003-0000-2007	Printing/Photocopying	15,000	15,000	15,000	15,000	0
290-0003-0000-2008	Publicity and Promotions	14,930	15,000	15,000	15,000	0
290-0003-0000-2011	Subscriptions/Membership to Overseas Bodies	1,010,279	1,100,000	1,100,000	1,100,000	0
290-0003-0000-2103	General Stores & Spares	19,700	30,000	30,000	40,000	10,000
290-0003-0000-2105	Office Stationery	57,000	57,000	57,000	63,000	6,000
290-0003-0000-2201	Entertainment	7,000	8,000	8,000	8,000	0
290-0003-0000-2301	Fuel	29,509	30,000	30,000	30,000	0
290-0003-0000-2403	Hire Ships	24,622	0	13,832	0	(13,832)
290-0003-0000-2406	House Rent	2,399,350	2,507,492	2,507,492	4,170,600	1,663,108
290-0003-0000-2501	Maintain - Non Residential Buildings	19,477	50,500	50,500	50,500	0
290-0003-0000-2506	Maintain - Motor Vehicles	20,022	20,113	20,113	20,113	0
290-0003-0000-2508	Maintain - Office Equipment	44,900	44,900	31,068	44,900	13,832

SIG RECURRENT ESTIMATES 2019

HEAD :290		FISHERIES AND MARINE RESOURCES			290 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
290-0003-0000-2601	Conferences, Seminars and Workshop	62,776	63,000	63,000	69,383	6,383
290-0003-0000-2604	Training - Other	15,969	35,000	35,000	37,243	2,243
290-0003-0000-2704	MP's Overseas Fares	39,279	40,524	40,524	40,524	0
290-0003-0000-2705	MP's and MPA's Overseas Accommodation	25,999	26,000	26,000	26,000	0
290-0003-0000-2706	MP's and MPA's Overseas Other Costs	23,400	23,400	23,400	23,400	0
290-0003-0000-2708	Public Servants Local Fares	8,500	10,000	10,000	14,000	4,000
290-0003-0000-2709	Public Servants Local Accommodation	9,420	9,500	9,500	12,500	3,000
290-0003-0000-2710	Public Servants Local Other costs	36,813	37,000	37,000	37,000	0
290-0003-0000-2711	Public Servants Overseas Fares	78,179	123,391	123,391	123,391	0
290-0003-0000-2712	Public Servants Overseas Accommodation	99,728	80,000	80,000	80,000	0
290-0003-0000-2713	Public Servants Overseas Other Costs	45,822	47,900	47,900	547,900	500,000
290-0003-0000-2714	Public Servants Annual Leave Fares	124,167	124,880	124,880	124,880	0
290-0003-0000-2901	Uniforms	12,500	12,500	12,500	12,500	0
290-0003-0000-2902	Outfit Allowance	800	8,000	8,000	8,000	0
290-0003-0000-3001	Electricity	6,348,469	186,129	186,129	180,129	(6,000)
290-0003-0000-3003	Postal Charges	95	1,500	1,500	2,500	1,000
290-0003-0000-3005	Telephone and Faxes	364,941	400,000	400,000	380,000	(20,000)
290-0003-0000-3006	Water	179,303	144,383	144,383	140,000	(4,383)
290-0003-0000-5450	Capex - Office Equipment	0	0	0	449	449
290-0003-0000-5550	Capex - Computer Software and Hardware	4,000	13,000	13,000	16,141	3,141
	Sub Total:	11,147,609	5,270,112	5,270,112	7,439,053	2,168,941
	Other Charges Sub Total:	11,147,609	5,270,112	5,270,112	7,439,053	2,168,941
	EXPENDITURE Total:	12,536,533	6,622,182	6,622,182	9,937,565	3,315,383

SIG RECURRENT ESTIMATES 2019

HEAD :290		FISHERIES AND MARINE RESOURCES			290 FISHERIES MANAGEMENT POLICY	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 REVISED ESTIMATES
	INCOME					
	Income					
290-0272-0000-0104	Fisheries License Fees (Local)	55,107,104	61,676,382	61,676,382	78,000,000	16,323,618
290-0272-0000-0105	Fisheries License Fees (O/Seas)	199,353,465	236,839,147	236,839,147	192,200,000	(44,639,147)
290-0272-0000-0106	Export Permit Fees	232,000	259,657	259,657	255,200	(4,457)
290-0272-0000-0109	Fish Processing Licence Fees	2,023,594	2,264,826	2,264,826	1,594,615	(670,211)
290-0272-0000-0110	Port Entry Fees	73,600	82,374	82,374	120,000	37,626
290-0272-0000-0111	FFA Receipts	80,327,151	89,902,892	89,902,892	29,512,500	(60,390,392)
290-0272-0000-0112	PNA (FSM) Fishing Licence Fees	0	0	0	45,252,500	45,252,500
290-0272-0000-0232	Fish and Miscellaneous Sales	3,456,250	3,868,268	3,868,268	1,291,986	(2,576,282)
290-0272-0000-0268	Sale of Public Assets	200	224	224	0	(224)
290-0272-0000-0282	Transshipment Levies	943,668	1,056,163	1,056,163	1,500,000	443,837
290-0272-0000-0283	Observer and Services Fees	15,431,047	17,270,572	17,270,572	5,195,863	(12,074,709)
	Sub Total:	356,948,079	413,220,505	413,220,505	354,922,664	(58,297,841)
	Income Sub Total:	356,948,079	413,220,505	413,220,505	354,922,664	(58,297,841)
	INCOME Total:	356,948,079	413,220,505	413,220,505	354,922,664	(58,297,841)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
290-0272-0000-1010	Salaries - Public Servants	434,282	388,035	388,035	767,659	379,624
290-0272-0000-1011	Housing Allowance - Public Servants	16,654	13,418	13,418	16,654	3,236
290-0272-0000-1014	Various Allowances - Public Servants	17,304	10,742	10,742	17,304	6,562
290-0272-0000-1116	NPF (7.5%) - Employers Contribution	33,869	29,103	29,103	65,194	36,091
	Salaries Sub Total:	502,109	441,298	441,298	866,811	425,513
	Payroll Charges Sub Total:	502,109	441,298	441,298	866,811	425,513
	Other Charges					
290-0272-0000-2001	Advertising Expenses	2,000	5,000	5,000	5,000	0
290-0272-0000-2007	Printing/Photocopying	3,000	6,000	6,000	6,000	0
290-0272-0000-2008	Publicity and Promotions	10,000	5,000	5,000	5,000	0
290-0272-0000-2103	General Stores & Spares	5,000	10,000	10,000	10,000	0
290-0272-0000-2105	Office Stationery	4,179	10,000	10,000	10,000	0
290-0272-0000-2301	Fuel	567	0	0	0	0
290-0272-0000-2601	Conferences, Seminars and Workshop	9,490	10,000	10,000	10,000	0
290-0272-0000-2604	Training - Other	1,560	5,000	5,000	5,000	0

SIG RECURRENT ESTIMATES 2019

HEAD :290		FISHERIES AND MARINE RESOURCES		290 FISHERIES MANAGEMENT POLICY		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
290-0272-0000-2708	Public Servants Local Fares	0	8,000	8,000	8,000	0
290-0272-0000-2709	Public Servants Local Accommodation	0	9,000	9,000	9,000	0
290-0272-0000-2710	Public Servants Local Other costs	14,804	5,750	5,750	5,750	0
290-0272-0000-2714	Public Servants Annual Leave Fares	29,616	32,497	32,497	32,497	0
	Sub Total:	80,215	106,247	106,247	106,247	0
	Other Charges Sub Total:	80,215	106,247	106,247	106,247	0
	EXPENDITURE Total:	582,324	547,545	547,545	973,058	425,513

SIG RECURRENT ESTIMATES 2019

HEAD :290 FISHERIES AND MARINE RESOURCES		290 STATISTICS AND INFORMATION				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
290-0276-0000-1010	Salaries - Public Servants	409,350	379,420	379,420	385,052	5,632
290-0276-0000-1011	Housing Allowance - Public Servants	12,576	13,432	13,432	12,576	(856)
290-0276-0000-1013	Overtime -Public Servants	7,590	20,757	20,757	7,590	(13,167)
290-0276-0000-1014	Various Allowances - Public Servants	33,305	10,764	10,764	33,305	22,541
290-0276-0000-1116	NPF (7.5%) - Employers Contribution	32,253	28,456	28,456	32,253	3,797
	Salaries Sub Total:	495,074	452,829	452,829	470,776	17,947
	Payroll Charges Sub Total:	495,074	452,829	452,829	470,776	17,947
	Other Charges					
290-0276-0000-2007	Printing/Photocopying	2,000	5,028	5,028	5,028	0
290-0276-0000-2008	Publicity and Promotions	7,000	6,000	6,000	6,000	0
290-0276-0000-2103	General Stores & Spares	23,674	20,000	20,000	20,000	0
290-0276-0000-2104	IT Supplies	8,880	10,000	10,000	10,000	0
290-0276-0000-2105	Office Stationery	7,489	10,000	10,000	10,000	0
290-0276-0000-2301	Fuel	6,900	2,000	2,000	2,000	0
290-0276-0000-2510	Maintain - Computer Equipment	1,800	2,663	2,663	2,663	0
290-0276-0000-2601	Conferences, Seminars and Workshop	4,500	5,000	5,000	5,000	0
290-0276-0000-2604	Training - Other	0	5,000	5,000	5,000	0
290-0276-0000-2708	Public Servants Local Fares	5,000	5,000	5,000	5,000	0
290-0276-0000-2709	Public Servants Local Accommodation	0	5,000	5,000	5,000	0
290-0276-0000-2710	Public Servants Local Other costs	12,584	15,000	15,000	15,000	0
290-0276-0000-2714	Public Servants Annual Leave Fares	14,448	20,000	20,000	20,000	0
	Sub Total:	94,275	110,691	110,691	110,691	0
	Other Charges Sub Total:	94,275	110,691	110,691	110,691	0
	EXPENDITURE Total:	589,348	563,520	563,520	581,467	17,947

SIG RECURRENT ESTIMATES 2019

HEAD :290 FISHERIES AND MARINE RESOURCES		290 AQUACULTURE				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
290-0277-0000-1010	Salaries - Public Servants	326,856	293,400	293,400	733,515	440,115
290-0277-0000-1011	Housing Allowance - Public Servants	14,868	11,426	11,426	23,177	11,751
290-0277-0000-1013	Overtime -Public Servants	18,757	18,526	18,526	19,580	1,054
290-0277-0000-1014	Various Allowances - Public Servants	18,249	13,328	13,328	19,072	5,744
290-0277-0000-1116	NPF (7.5%) - Employers Contribution	27,562	22,005	22,005	49,469	27,464
290-0277-0000-1117	Various Allowances - Others	0	0	0	412	412
	Salaries Sub Total:	406,291	358,685	358,685	845,225	486,540
	Payroll Charges Sub Total:	406,291	358,685	358,685	845,225	486,540
	Other Charges					
290-0277-0000-2007	Printing/Photocopying	10,000	10,000	10,000	10,000	0
290-0277-0000-2008	Publicity and Promotions	15,000	10,000	10,000	10,000	0
290-0277-0000-2103	General Stores & Spares	186,815	182,486	182,486	182,486	0
290-0277-0000-2105	Office Stationery	14,890	20,000	20,000	20,000	0
290-0277-0000-2301	Fuel	0	9,324	9,324	9,324	0
290-0277-0000-2506	Maintain - Motor Vehicles	2,882	4,070	4,070	4,070	0
290-0277-0000-2601	Conferences, Seminars and Workshop	8,610	25,000	25,000	25,000	0
290-0277-0000-2604	Training - Other	40,866	40,866	40,866	44,983	4,117
290-0277-0000-2708	Public Servants Local Fares	928	8,000	8,000	8,000	0
290-0277-0000-2709	Public Servants Local Accommodation	0	10,000	10,000	10,000	0
290-0277-0000-2710	Public Servants Local Other costs	34,075	25,964	25,964	25,964	0
290-0277-0000-2714	Public Servants Annual Leave Fares	20,020	32,000	32,000	32,000	0
290-0277-0000-5450	Capex - Office Equipment	0	0	0	823	823
290-0277-0000-5550	Capex - Computer Software and Hardware	0	13,000	13,000	18,764	5,764
	Sub Total:	334,086	390,710	390,710	401,414	10,704
	Other Charges Sub Total:	334,086	390,710	390,710	401,414	10,704
	EXPENDITURE Total:	740,377	749,395	749,395	1,246,639	497,244

SIG RECURRENT ESTIMATES 2019

HEAD :290 FISHERIES AND MARINE RESOURCES		290 PROVINCIAL FISHERIES				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
290-0278-0000-1010	Salaries - Public Servants	1,365,261	1,284,345	1,284,345	1,788,251	503,906
290-0278-0000-1011	Housing Allowance - Public Servants	62,030	39,026	39,026	86,922	47,896
290-0278-0000-1013	Overtime -Public Servants	16,440	7,131	7,131	18,595	11,464
290-0278-0000-1014	Various Allowances - Public Servants	112,367	88,442	88,442	114,522	26,080
290-0278-0000-1116	NPF (7.5%) - Employers Contribution	109,509	96,326	96,326	152,470	56,144
290-0278-0000-1117	Various Allowances - Others	0	0	0	1,077	1,077
	Salaries Sub Total:	1,665,608	1,515,270	1,515,270	2,161,837	646,567
	Payroll Charges Sub Total:	1,665,608	1,515,270	1,515,270	2,161,837	646,567
	Other Charges					
290-0278-0000-2007	Printing/Photocopying	5,641	7,000	7,000	7,000	0
290-0278-0000-2008	Publicity and Promotions	6,000	7,000	7,000	7,000	0
290-0278-0000-2103	General Stores & Spares	19,954	20,000	20,000	20,000	0
290-0278-0000-2104	IT Supplies	3,240	10,000	10,000	10,000	0
290-0278-0000-2105	Office Stationery	30,862	30,000	30,000	30,000	0
290-0278-0000-2110	Tools	5,742	10,000	10,000	10,000	0
290-0278-0000-2301	Fuel	25,912	25,912	25,912	25,912	0
290-0278-0000-2403	Hire Ships	9,276	22,000	22,000	22,000	0
290-0278-0000-2501	Maintain - Non Residential Buildings	8,897	12,000	12,000	12,000	0
290-0278-0000-2505	Maintain - Canoes and Boats	4,000	0	0	0	0
290-0278-0000-2506	Maintain - Motor Vehicles	20,141	17,946	17,946	17,946	0
290-0278-0000-2508	Maintain - Office Equipment	14,000	14,000	14,000	14,000	0
290-0278-0000-2601	Conferences, Seminars and Workshop	54,227	54,000	54,000	54,000	0
290-0278-0000-2604	Training - Other	8,500	15,000	15,000	25,774	10,774
290-0278-0000-2708	Public Servants Local Fares	18,808	20,940	20,940	20,940	0
290-0278-0000-2709	Public Servants Local Accommodation	28,150	30,000	30,000	30,000	0
290-0278-0000-2710	Public Servants Local Other costs	34,279	50,000	50,000	50,000	0
290-0278-0000-2714	Public Servants Annual Leave Fares	122,085	124,000	124,000	124,000	0
290-0278-0000-2801	Customs & Port Handling	6,000	10,000	10,000	10,000	0
290-0278-0000-2802	Freight	19,909	20,000	20,000	20,000	0
290-0278-0000-2901	Uniforms	28,562	24,000	24,000	24,000	0
290-0278-0000-4033	Community Education Grant	21,278	20,000	20,000	20,000	0
290-0278-0000-5350	Capex - Motor Vehicles	0	0	0	350,000	350,000
290-0278-0000-5450	Capex - Office Equipment	0	0	0	2,155	2,155
290-0278-0000-5550	Capex - Computer Software and Hardware	0	0	0	15,084	15,084

SIG RECURRENT ESTIMATES 2019

HEAD :290		FISHERIES AND MARINE RESOURCES			290 PROVINCIAL FISHERIES	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
290-0278-0000-5580	Capex - Other Equipment	0	13,000	13,000	13,000	0
	Sub Total:	495,463	556,798	556,798	934,811	378,013
	Other Charges Sub Total:	495,463	556,798	556,798	934,811	378,013
	EXPENDITURE Total:	2,161,070	2,072,068	2,072,068	3,096,648	1,024,580

SIG RECURRENT ESTIMATES 2019

HEAD :290 FISHERIES AND MARINE RESOURCES		290 INSHORE FISHERIES MANAGEMENT				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
290-0281-0000-1010	Salaries - Public Servants	548,688	520,111	520,111	831,035	310,924
290-0281-0000-1011	Housing Allowance - Public Servants	23,559	0	0	28,549	28,549
290-0281-0000-1012	Special Duty Allowance - Public Servants	0	0	0	937	937
290-0281-0000-1013	Overtime -Public Servants	28,432	43,283	43,283	28,807	(14,476)
290-0281-0000-1014	Various Allowances - Public Servants	32,554	18,082	18,082	32,929	14,847
290-0281-0000-1116	NPF (7.5%) - Employers Contribution	45,773	39,008	39,008	71,964	32,956
290-0281-0000-1117	Various Allowances - Others	0	0	0	636	636
	Salaries Sub Total:	679,005	620,484	620,484	994,857	374,373
	Payroll Charges Sub Total:	679,005	620,484	620,484	994,857	374,373
	Other Charges					
290-0281-0000-2007	Printing/Photocopying	4,000	4,000	4,000	4,000	0
290-0281-0000-2008	Publicity and Promotions	8,313	6,000	6,000	6,000	0
290-0281-0000-2103	General Stores & Spares	2,700	5,000	5,000	4,000	(1,000)
290-0281-0000-2104	IT Supplies	11,900	11,800	11,800	11,000	(800)
290-0281-0000-2105	Office Stationery	8,000	8,000	8,000	10,000	2,000
290-0281-0000-2301	Fuel	11,500	5,560	5,560	6,000	440
290-0281-0000-2505	Maintain - Canoes and Boats	3,636	0	0	0	0
290-0281-0000-2601	Conferences, Seminars and Workshop	17,748	16,000	16,000	17,600	1,600
290-0281-0000-2604	Training - Other	1,446	5,000	5,000	11,361	6,361
290-0281-0000-2708	Public Servants Local Fares	3,052	4,200	4,200	5,000	800
290-0281-0000-2709	Public Servants Local Accommodation	4,500	6,100	6,100	2,400	(3,700)
290-0281-0000-2710	Public Servants Local Other costs	32,145	10,776	10,776	7,000	(3,776)
290-0281-0000-2714	Public Servants Annual Leave Fares	40,450	73,757	73,757	81,777	8,020
290-0281-0000-5350	Capex - Motor Vehicles	0	0	0	245,000	245,000
290-0281-0000-5450	Capex - Office Equipment	4,965	5,000	5,000	2,688	(2,312)
290-0281-0000-5550	Capex - Computer Software and Hardware	0	0	0	8,905	8,905
	Sub Total:	154,356	161,193	161,193	422,731	261,538
	Other Charges Sub Total:	154,356	161,193	161,193	422,731	261,538
	EXPENDITURE Total:	833,361	781,677	781,677	1,417,588	635,911

SIG RECURRENT ESTIMATES 2019

HEAD :290 FISHERIES AND MARINE RESOURCES		290 OFFSHORE FISHERIES MANAGEMENT				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
290-0282-0000-1010	Salaries - Public Servants	681,143	612,766	612,766	1,562,428	949,662
290-0282-0000-1011	Housing Allowance - Public Servants	14,921	10,601	10,601	42,400	31,799
290-0282-0000-1013	Overtime -Public Servants	76,338	54,467	54,467	79,839	25,372
290-0282-0000-1014	Various Allowances - Public Servants	51,322	21,456	21,456	54,823	33,367
290-0282-0000-1116	NPF (7.5%) - Employers Contribution	59,678	45,957	45,957	127,524	81,567
290-0282-0000-1117	Various Allowances - Others	0	0	0	1,750	1,750
	Salaries Sub Total:	883,402	745,247	745,247	1,868,764	1,123,517
	Payroll Charges Sub Total:	883,402	745,247	745,247	1,868,764	1,123,517
	Other Charges					
290-0282-0000-2001	Advertising Expenses	5,000	6,000	6,000	6,000	0
290-0282-0000-2004	Consultancy Fees	2,504,805	4,230,560	4,230,560	4,230,560	0
290-0282-0000-2007	Printing/Photocopying	6,688	9,000	9,000	9,000	0
290-0282-0000-2008	Publicity and Promotions	4,000	2,000	2,000	2,000	0
290-0282-0000-2103	General Stores & Spares	11,734	13,000	13,000	17,000	4,000
290-0282-0000-2105	Office Stationery	35,956	37,000	37,000	37,000	0
290-0282-0000-2301	Fuel	12,373	14,136	14,136	14,136	0
290-0282-0000-2501	Maintain - Non Residential Buildings	25,912	26,000	26,000	26,000	0
290-0282-0000-2506	Maintain - Motor Vehicles	17,542	21,626	21,626	21,626	0
290-0282-0000-2601	Conferences, Seminars and Workshop	33,193	40,000	40,000	36,000	(4,000)
290-0282-0000-2604	Training - Other	27,756	28,000	28,000	45,505	17,505
290-0282-0000-2708	Public Servants Local Fares	5,840	10,000	10,000	10,000	0
290-0282-0000-2709	Public Servants Local Accommodation	7,150	10,000	10,000	10,000	0
290-0282-0000-2710	Public Servants Local Other costs	25,069	20,000	20,000	20,000	0
290-0282-0000-2714	Public Servants Annual Leave Fares	60,614	56,436	56,436	56,436	0
290-0282-0000-5450	Capex - Office Equipment	0	0	0	3,501	3,501
290-0282-0000-5550	Capex - Computer Software and Hardware	0	0	0	24,506	24,506
	Sub Total:	2,783,631	4,523,758	4,523,758	4,569,270	45,512
	Other Charges Sub Total:	2,783,631	4,523,758	4,523,758	4,569,270	45,512
	EXPENDITURE Total:	3,667,033	5,269,005	5,269,005	6,438,034	1,169,029

SIG RECURRENT ESTIMATES 2019

HEAD :290 FISHERIES AND MARINE RESOURCES		290 MARKET AND BUSINESS DEVELOPMENT				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
290-0283-0000-1010	Salaries - Public Servants	88,850	50,796	50,796	119,930	69,134
290-0283-0000-1013	Overtime -Public Servants	0	9,886	9,886	0	(9,886)
290-0283-0000-1014	Various Allowances - Public Servants	(450)	8,077	8,077	0	(8,077)
290-0283-0000-1116	NPF (7.5%) - Employers Contribution	6,664	3,810	3,810	6,664	2,854
	Salaries Sub Total:	95,064	72,569	72,569	126,594	54,025
	Payroll Charges Sub Total:	95,064	72,569	72,569	126,594	54,025
	Other Charges					
290-0283-0000-2001	Advertising Expenses	3,000	3,000	3,000	3,000	0
290-0283-0000-2007	Printing/Photocopying	2,000	2,996	2,996	2,996	0
290-0283-0000-2008	Publicity and Promotions	8,000	8,000	8,000	8,000	0
290-0283-0000-2103	General Stores & Spares	3,247	2,000	2,000	2,000	0
290-0283-0000-2105	Office Stationery	5,975	6,000	6,000	6,000	0
290-0283-0000-2301	Fuel	10,251	10,251	10,251	10,251	0
290-0283-0000-2403	Hire Ships	2,000	0	0	0	0
290-0283-0000-2601	Conferences, Seminars and Workshop	5,831	4,000	4,000	4,000	0
290-0283-0000-2604	Training - Other	1,160	2,000	2,000	4,000	2,000
290-0283-0000-2708	Public Servants Local Fares	0	6,000	6,000	6,000	0
290-0283-0000-2709	Public Servants Local Accommodation	4,000	4,000	4,000	4,000	0
290-0283-0000-2710	Public Servants Local Other costs	8,000	6,310	6,310	6,310	0
290-0283-0000-2714	Public Servants Annual Leave Fares	5,925	10,260	10,260	10,260	0
290-0283-0000-2901	Uniforms	5,285	4,000	4,000	2,000	(2,000)
	Sub Total:	64,674	68,817	68,817	68,817	0
	Other Charges Sub Total:	64,674	68,817	68,817	68,817	0
	EXPENDITURE Total:	159,737	141,386	141,386	195,411	54,025

**HEAD 390 : FISHERIES AND MARINE RESOURCES (BUDGET
SUPPORT)**

SIG RECURRENT ESTIMATES 2019

HEAD :390

FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	5,977,682	8,400,000	8,400,000	7,107,040	(1,292,960)
EXPENDITURE TOTAL	5,890,226	8,400,000	8,400,000	7,107,040	(1,292,960)
Payroll Charges	889,582	816,308	816,308	485,540	(330,768)
Salaries	889,582	816,308	816,308	485,540	(330,768)
Other Charges	5,000,643	7,583,692	7,583,692	6,621,500	(962,192)
NETT TOTAL	87,456	0	0	0	0

SIG RECURRENT ESTIMATES 2019

HEAD :390		FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)			390 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
390-0003-0000-0630	NZAid – Bilateral	5,977,682	8,400,000	8,400,000	7,107,040	(1,292,960)
	Sub Total:	5,977,682	8,400,000	8,400,000	7,107,040	(1,292,960)
	Income Sub Total:	5,977,682	8,400,000	8,400,000	7,107,040	(1,292,960)
	INCOME Total:	5,977,682	8,400,000	8,400,000	7,107,040	(1,292,960)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
390-0003-0000-1010	Salaries - Public Servants	772,347	699,309	699,309	433,060	(266,249)
390-0003-0000-1011	Housing Allowance - Public Servants	13,879	0	0	0	0
390-0003-0000-1013	Overtime -Public Servants	1,758	20,000	20,000	10,000	(10,000)
390-0003-0000-1014	Various Allowances - Public Servants	42,500	45,000	45,000	10,000	(35,000)
390-0003-0000-1116	NPF (7.5%) - Employers Contribution	59,099	51,999	51,999	32,480	(19,519)
	Salaries Sub Total:	889,582	816,308	816,308	485,540	(330,768)
	Payroll Charges Sub Total:	889,582	816,308	816,308	485,540	(330,768)
	Other Charges					
390-0003-0000-2001	Advertising Expenses	28,400	20,000	20,000	20,000	0
390-0003-0000-2004	Consultancy Fees	2,074,073	2,842,000	2,089,500	150,000	(1,939,500)
390-0003-0000-2007	Printing/Photocopying	108,479	110,500	110,500	110,500	0
390-0003-0000-2015	Passports	0	40,000	0	0	0
390-0003-0000-2103	General Stores & Spares	0	4,000	4,000	0	(4,000)
390-0003-0000-2105	Office Stationery	21,407	0	40,000	40,000	0
390-0003-0000-2301	Fuel	0	20,000	20,000	10,000	(10,000)
390-0003-0000-2406	House Rent	371,986	631,620	503,620	290,000	(213,620)
390-0003-0000-2409	Office Rent	108,500	139,500	79,500	0	(79,500)
390-0003-0000-2501	Maintain - Non Residential Buildings	291,561	1,200,000	3,550,000	100,000	(3,450,000)
390-0003-0000-2506	Maintain - Motor Vehicles	63,213	20,000	20,000	20,000	0
390-0003-0000-2601	Conferences, Seminars and Workshop	647,881	1,572,572	444,572	190,000	(254,572)
390-0003-0000-2604	Training - Other	527,212	700,000	361,000	100,000	(261,000)
390-0003-0000-2711	Public Servants Overseas Fares	23,276	50,000	50,000	20,000	(30,000)
390-0003-0000-2714	Public Servants Annual Leave Fares	63,007	42,000	42,000	51,000	9,000
390-0003-0000-2717	Others Local Other costs	550,868	100,000	0	0	0

SIG RECURRENT ESTIMATES 2019

HEAD :390		FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)			390 HEADQUARTERS & ADMIN	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
390-0003-0000-3001	Electricity	0	10,000	0	0	0
390-0003-0000-3005	Telephone and Faxes	0	20,000	122,500	10,000	(112,500)
390-0003-0000-5450	Capex - Office Equipment	55,185	41,500	41,500	50,000	8,500
390-0003-0000-5550	Capex - Computer Software and Hardware	65,595	20,000	85,000	50,000	(35,000)
	Sub Total:	5,000,643	7,583,692	7,583,692	1,211,500	(6,372,192)
	Other Charges Sub Total:	5,000,643	7,583,692	7,583,692	1,211,500	(6,372,192)
	EXPENDITURE Total:	5,890,226	8,400,000	8,400,000	1,697,040	(6,702,960)

SIG RECURRENT ESTIMATES 2019

HEAD :390		FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)			390 FISHERIES MANAGEMENT POLICY	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
390-0272-0000-2004	Consultancy Fees	0	0	0	500,000	500,000
390-0272-0000-2601	Conferences, Seminars and Workshop	0	0	0	100,000	100,000
	Sub Total:	0	0	0	600,000	600,000
	Other Charges Sub Total:	0	0	0	600,000	600,000
	EXPENDITURE Total:	0	0	0	600,000	600,000

SIG RECURRENT ESTIMATES 2019

HEAD :390		FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)			390 AQUACULTURE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
390-0277-0000-2004	Consultancy Fees	0	0	0	610,000	610,000
390-0277-0000-5100	Capex -Non Residential Buildings	0	0	0	4,000,000	4,000,000
	Sub Total:	0	0	0	4,610,000	4,610,000
	Other Charges Sub Total:	0	0	0	4,610,000	4,610,000
	EXPENDITURE Total:	0	0	0	4,610,000	4,610,000

SIG RECURRENT ESTIMATES 2019

HEAD :390		FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)			390 PROVINCIAL FISHERIES	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
390-0278-0000-2601	Conferences, Seminars and Workshop	0	0	0	150,000	150,000
	Sub Total:	0	0	0	150,000	150,000
	Other Charges Sub Total:	0	0	0	150,000	150,000
	EXPENDITURE Total:	0	0	0	150,000	150,000

SIG RECURRENT ESTIMATES 2019

HEAD :390		FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)			390 INSHORE FISHERIES MANAGEMENT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
390-0281-0000-2604	Training - Other	0	0	0	50,000	50,000
	Sub Total:	0	0	0	50,000	50,000
	Other Charges Sub Total:	0	0	0	50,000	50,000
	EXPENDITURE Total:	0	0	0	50,000	50,000

HEAD 291 : PUBLIC SERVICE

SIG RECURRENT ESTIMATES 2019

HEAD :291

PUBLIC SERVICE

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	20,150	22,553	22,553	39,000	16,447
EXPENDITURE TOTAL	27,382,797	26,573,743	26,573,743	30,653,855	4,080,112
Payroll Charges	15,984,625	13,129,269	13,129,269	17,308,014	4,178,745
Salaries	15,984,625	13,129,269	13,129,269	17,308,014	4,178,745
Other Charges	11,398,173	13,444,474	13,444,474	13,345,841	(98,633)
NETT TOTAL	(27,362,647)	(26,551,190)	(26,551,190)	(30,614,855)	(4,063,665)

SIG RECURRENT ESTIMATES 2019

HEAD :291 PUBLIC SERVICE		291 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
291-0003-0000-1010	Salaries - Public Servants	793,915	895,901	895,901	978,507	82,606
291-0003-0000-1011	Housing Allowance - Public Servants	22,792	42,945	42,945	26,315	(16,630)
291-0003-0000-1013	Overtime -Public Servants	64,466	21,280	21,280	64,466	43,186
291-0003-0000-1014	Various Allowances - Public Servants	131,170	66,071	66,071	131,170	65,099
291-0003-0000-1116	NPF (7.5%) - Employers Contribution	72,915	67,193	67,193	86,949	19,756
	Salaries Sub Total:	1,085,259	1,093,390	1,093,390	1,287,407	194,017
	Payroll Charges Sub Total:	1,085,259	1,093,390	1,093,390	1,287,407	194,017
	Other Charges					
291-0003-0000-2003	Bank Charges	0	2,000	2,000	2,000	0
291-0003-0000-2007	Printing/Photocopying	0	206,000	206,000	206,000	0
291-0003-0000-2008	Publicity and Promotions	0	70,030	70,030	70,030	0
291-0003-0000-2009	Recruitment Expense	0	40,000	40,000	40,000	0
291-0003-0000-2105	Office Stationery	0	390,000	376,352	250,000	(126,352)
291-0003-0000-2115	Minor Office Expenses	0	80,000	67,000	80,000	13,000
291-0003-0000-2151	Sitting Allowances	0	21,032	21,032	6,032	(15,000)
291-0003-0000-2201	Entertainment	0	20,000	11,091	20,000	8,909
291-0003-0000-2202	Gifts and Presents	0	9,269	9,269	9,269	0
291-0003-0000-2301	Fuel	0	50,348	36,607	40,348	3,741
291-0003-0000-2406	House Rent	0	2,479,610	1,569,110	2,379,610	810,500
291-0003-0000-2410	Security	0	371,049	371,049	371,049	0
291-0003-0000-2501	Maintain - Non Residential Buildings	0	190,000	195,062	400,000	204,938
291-0003-0000-2502	Maintain - Residential Buildings	0	70,000	165,000	500,000	335,000
291-0003-0000-2506	Maintain - Motor Vehicles	0	50,869	50,869	50,869	0
291-0003-0000-2508	Maintain - Office Equipment	0	80,000	80,000	80,000	0
291-0003-0000-2510	Maintain - Computer Equipment	0	52,384	52,384	52,384	0
291-0003-0000-2604	Training - Other	0	260,000	260,000	260,000	0
291-0003-0000-2704	MP's Overseas Fares	0	45,000	45,000	25,000	(20,000)
291-0003-0000-2708	Public Servants Local Fares	0	90,000	90,000	90,000	0
291-0003-0000-2709	Public Servants Local Accommodation	0	45,112	29,512	45,112	15,600
291-0003-0000-2710	Public Servants Local Other costs	0	20,000	20,000	20,000	0
291-0003-0000-2711	Public Servants Overseas Fares	0	80,000	80,000	100,000	20,000
291-0003-0000-2714	Public Servants Annual Leave Fares	0	238,208	238,208	238,208	0
291-0003-0000-2901	Uniforms	0	0	0	70,000	70,000

SIG RECURRENT ESTIMATES 2019

HEAD :291 PUBLIC SERVICE		291 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
291-0003-0000-3001	Electricity	0	1,118,830	762,830	968,830	206,000
291-0003-0000-3005	Telephone and Faxes	0	330,000	259,526	281,917	22,391
291-0003-0000-3006	Water	0	30,000	45,630	30,000	(15,630)
291-0003-0000-5150	Capex - Residential Buildings	0	60,000	60,000	60,000	0
291-0003-0000-5450	Capex - Office Equipment	0	80,000	80,000	80,000	0
291-0003-0000-5550	Capex - Computer Software and Hardware	0	80,000	80,000	80,000	0
	Sub Total:	0	6,659,741	5,373,561	6,906,658	1,533,097
	Other Charges Sub Total:	0	6,659,741	5,373,561	6,906,658	1,533,097
	EXPENDITURE Total:	1,085,259	7,753,131	6,466,951	8,194,065	1,727,114

SIG RECURRENT ESTIMATES 2019

HEAD :291 PUBLIC SERVICE		291 WORKFORCE MANAGEMENT AND PLANNING				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
291-0060-0000-0001	Fees and Charges	0	0	0	19,000	19,000
291-0060-0000-0261	Tender Documents	200	224	224	0	(224)
	Sub Total:	200	224	224	19,000	18,776
	Income Sub Total:	200	224	224	19,000	18,776
	INCOME Total:	200	224	224	19,000	18,776
	EXPENDITURE					
	Payroll Charges					
	Salaries					
291-0060-0000-1010	Salaries - Public Servants	263,484	421,101	421,101	379,787	(41,314)
291-0060-0000-1011	Housing Allowance - Public Servants	481	7,906	7,906	1,716	(6,190)
291-0060-0000-1013	Overtime -Public Servants	0	2,024	2,024	0	(2,024)
291-0060-0000-1014	Various Allowances - Public Servants	4,000	2,788	2,788	4,000	1,212
291-0060-0000-1116	NPF (7.5%) - Employers Contribution	19,797	31,583	31,583	19,797	(11,786)
291-0060-0000-1904	Long Service Benefits	10,326,050	7,538,072	7,538,072	10,326,050	2,787,978
	Salaries Sub Total:	10,613,812	8,003,474	8,003,474	10,731,350	2,727,876
	Payroll Charges Sub Total:	10,613,812	8,003,474	8,003,474	10,731,350	2,727,876
	Other Charges					
291-0060-0000-2003	Bank Charges	833	0	0	0	0
291-0060-0000-2007	Printing/Photocopying	428,175	302,000	302,000	300,000	(2,000)
291-0060-0000-2008	Publicity and Promotions	38,115	0	0	0	0
291-0060-0000-2009	Recruitment Expense	37,000	0	0	0	0
291-0060-0000-2105	Office Stationery	584,408	220,000	220,000	150,000	(70,000)
291-0060-0000-2115	Minor Office Expenses	79,320	0	13,000	0	(13,000)
291-0060-0000-2151	Sitting Allowances	0	256,000	256,000	256,000	0
291-0060-0000-2201	Entertainment	39,916	0	8,909	0	(8,909)
291-0060-0000-2202	Gifts and Presents	11,500	0	0	0	0
291-0060-0000-2301	Fuel	42,255	0	13,741	0	(13,741)
291-0060-0000-2405	Hire Venues	32,000	82,000	82,000	82,000	0
291-0060-0000-2406	House Rent	2,330,160	0	910,500	0	(910,500)
291-0060-0000-2410	Security	347,443	0	0	0	0
291-0060-0000-2501	Maintain - Non Residential Buildings	139,593	0	20,000	0	(20,000)
291-0060-0000-2502	Maintain - Residential Buildings	73,731	0	0	0	0

SIG RECURRENT ESTIMATES 2019

HEAD :291 PUBLIC SERVICE		291 WORKFORCE MANAGEMENT AND PLANNING				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
291-0060-0000-2506	Maintain - Motor Vehicles	28,932	0	0	0	0
291-0060-0000-2508	Maintain - Office Equipment	332,031	0	0	0	0
291-0060-0000-2510	Maintain - Computer Equipment	51,480	0	14,600	0	(14,600)
291-0060-0000-2601	Conferences, Seminars and Workshop	204,435	323,743	323,743	300,000	(23,743)
291-0060-0000-2602	Training - In service	275,656	897,616	897,616	947,616	50,000
291-0060-0000-2604	Training - Other	94,164	0	27,915	0	(27,915)
291-0060-0000-2708	Public Servants Local Fares	105,297	60,000	60,000	60,000	0
291-0060-0000-2709	Public Servants Local Accommodation	15,600	0	15,600	0	(15,600)
291-0060-0000-2710	Public Servants Local Other costs	42,255	50,000	50,000	50,000	0
291-0060-0000-2711	Public Servants Overseas Fares	10,667	0	0	0	0
291-0060-0000-2714	Public Servants Annual Leave Fares	241,312	90,343	90,343	90,343	0
291-0060-0000-3001	Electricity	960,712	0	171,670	0	(171,670)
291-0060-0000-3005	Telephone and Faxes	300,560	0	70,474	0	(70,474)
291-0060-0000-3006	Water	45,856	0	0	0	0
291-0060-0000-5150	Capex - Residential Buildings	4,500	0	0	0	0
291-0060-0000-5450	Capex - Office Equipment	85,650	55,000	55,000	55,000	0
291-0060-0000-5550	Capex - Computer Software and Hardware	106,255	67,160	67,160	67,160	0
	Sub Total:	7,089,810	2,403,862	3,670,271	2,358,119	(1,312,152)
	Other Charges Sub Total:	7,089,810	2,403,862	3,670,271	2,358,119	(1,312,152)
	EXPENDITURE Total:	17,703,622	10,407,336	11,673,745	13,089,469	1,415,724

SIG RECURRENT ESTIMATES 2019

HEAD :291 PUBLIC SERVICE		291 PUBLIC SERVICE COMMISSION				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
291-0063-0000-1000	Salaries - Statutory	144,259	201,499	201,499	189,492	(12,007)
291-0063-0000-1001	Housing Allowance - Statutory	100,000	0	0	100,000	100,000
291-0063-0000-1004	Various Allowances - Statutory	109,000	0	0	109,000	109,000
291-0063-0000-1010	Salaries - Public Servants	337,139	224,853	224,853	248,642	23,789
291-0063-0000-1011	Housing Allowance - Public Servants	47,186	117,858	117,858	169,255	51,397
291-0063-0000-1013	Overtime -Public Servants	16,662	721	721	16,662	15,941
291-0063-0000-1014	Various Allowances - Public Servants	52,615	75,859	75,859	52,615	(23,244)
291-0063-0000-1116	NPF (7.5%) - Employers Contribution	54,744	31,976	31,976	54,744	22,768
291-0063-0000-1902	Gratuities under agreement	75,000	75,600	75,600	75,000	(600)
	Salaries Sub Total:	936,605	728,366	728,366	1,015,410	287,044
	Payroll Charges Sub Total:	936,605	728,366	728,366	1,015,410	287,044
	Other Charges					
291-0063-0000-2105	Office Stationery	50,740	0	13,648	0	(13,648)
291-0063-0000-2151	Sitting Allowances	164,708	0	0	0	0
291-0063-0000-2301	Fuel	9,875	0	0	0	0
291-0063-0000-2714	Public Servants Annual Leave Fares	19,892	0	620	0	(620)
291-0063-0000-5450	Capex - Office Equipment	15,008	0	0	0	0
	Sub Total:	260,223	0	14,268	0	(14,268)
	Other Charges Sub Total:	260,223	0	14,268	0	(14,268)
	EXPENDITURE Total:	1,196,827	728,366	742,634	1,015,410	272,776

SIG RECURRENT ESTIMATES 2019

HEAD :291 PUBLIC SERVICE		291 IPAM				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
291-0066-0000-0001	Fees and Charges	19,950	22,329	22,329	20,000	(2,329)
	Sub Total:	19,950	22,329	22,329	20,000	(2,329)
	Income Sub Total:	19,950	22,329	22,329	20,000	(2,329)
	INCOME Total:	19,950	22,329	22,329	20,000	(2,329)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
291-0066-0000-1010	Salaries - Public Servants	953,231	813,929	813,929	992,443	178,514
291-0066-0000-1011	Housing Allowance - Public Servants	3,243	34,228	34,228	5,604	(28,624)
291-0066-0000-1013	Overtime -Public Servants	42,809	0	0	42,809	42,809
291-0066-0000-1014	Various Allowances - Public Servants	70,334	72,725	72,725	70,334	(2,391)
291-0066-0000-1116	NPF (7.5%) - Employers Contribution	78,074	61,045	61,045	86,436	25,391
	Salaries Sub Total:	1,147,690	981,927	981,927	1,197,626	215,699
	Payroll Charges Sub Total:	1,147,690	981,927	981,927	1,197,626	215,699
	Other Charges					
291-0066-0000-2007	Printing/Photocopying	314,183	200,000	200,000	200,000	0
291-0066-0000-2008	Publicity and Promotions	40,000	62,840	62,840	42,840	(20,000)
291-0066-0000-2105	Office Stationery	297,951	275,000	275,000	160,000	(115,000)
291-0066-0000-2201	Entertainment	20,440	29,500	29,500	29,500	0
291-0066-0000-2301	Fuel	0	20,000	20,000	20,000	0
291-0066-0000-2405	Hire Venues	144,800	225,000	225,000	225,000	0
291-0066-0000-2409	Office Rent	624,532	1,100,000	1,100,000	1,200,000	100,000
291-0066-0000-2501	Maintain - Non Residential Buildings	25,000	0	5,503	0	(5,503)
291-0066-0000-2506	Maintain - Motor Vehicles	2,924	19,500	19,500	19,500	0
291-0066-0000-2508	Maintain - Office Equipment	23,180	50,000	50,000	50,000	0
291-0066-0000-2601	Conferences, Seminars and Workshop	465,010	249,807	249,807	200,000	(49,807)
291-0066-0000-2604	Training - Other	1,199,553	1,000,000	1,000,000	1,000,000	0
291-0066-0000-2714	Public Servants Annual Leave Fares	66,562	72,464	72,464	72,464	0
291-0066-0000-5450	Capex - Office Equipment	187,021	150,000	150,000	145,000	(5,000)

SIG RECURRENT ESTIMATES 2019

HEAD :291 PUBLIC SERVICE		291 IPAM				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
291-0066-0000-5550	Capex - Computer Software and Hardware	184,950	105,000	105,000	55,000	(50,000)
	Sub Total:	3,596,106	3,559,111	3,564,614	3,419,304	(145,310)
	Other Charges Sub Total:	3,596,106	3,559,111	3,564,614	3,419,304	(145,310)
	EXPENDITURE Total:	4,743,796	4,541,038	4,546,541	4,616,930	70,389

SIG RECURRENT ESTIMATES 2019

HEAD :291 PUBLIC SERVICE		291 PUBLIC SERVICE REFORM UNIT				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
291-0067-0000-1010	Salaries - Public Servants	177,734	220,069	220,069	663,147	443,078
291-0067-0000-1011	Housing Allowance - Public Servants	0	124,882	124,882	0	(124,882)
291-0067-0000-1013	Overtime -Public Servants	1,909	5,234	5,234	1,909	(3,325)
291-0067-0000-1014	Various Allowances - Public Servants	25,737	138,548	138,548	25,737	(112,811)
291-0067-0000-1116	NPF (7.5%) - Employers Contribution	15,297	16,505	16,505	40,890	24,385
	Salaries Sub Total:	220,677	505,238	505,238	731,683	226,445
	Payroll Charges Sub Total:	220,677	505,238	505,238	731,683	226,445
	EXPENDITURE Total:	220,677	505,238	505,238	731,683	226,445

SIG RECURRENT ESTIMATES 2019

HEAD :291 PUBLIC SERVICE		291 HUMAN RESOURCES MANAGEMENT & DEVELOPMENT DIVISION				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
291-0068-0000-1010	Salaries - Public Servants	1,439,052	1,281,934	1,281,934	1,634,706	352,772
291-0068-0000-1011	Housing Allowance - Public Servants	14,682	36,626	36,626	14,974	(21,652)
291-0068-0000-1013	Overtime -Public Servants	62,576	20,384	20,384	62,576	42,192
291-0068-0000-1014	Various Allowances - Public Servants	167,351	230,941	230,941	167,351	(63,590)
291-0068-0000-1116	NPF (7.5%) - Employers Contribution	122,342	96,145	96,145	154,366	58,221
	Salaries Sub Total:	1,806,003	1,666,030	1,666,030	2,033,973	367,943
	Payroll Charges Sub Total:	1,806,003	1,666,030	1,666,030	2,033,973	367,943
	EXPENDITURE Total:	1,806,003	1,666,030	1,666,030	2,033,973	367,943

SIG RECURRENT ESTIMATES 2019

HEAD :291 PUBLIC SERVICE		291 GOVERNANCE & PERFORMANCE MANAGEMENT				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
291-0069-0000-1010	Salaries - Public Servants	148,074	126,170	126,170	284,059	157,889
291-0069-0000-1011	Housing Allowance - Public Servants	251	0	0	251	251
291-0069-0000-1013	Overtime -Public Servants	335	0	0	335	335
291-0069-0000-1014	Various Allowances - Public Servants	14,095	15,211	15,211	14,095	(1,116)
291-0069-0000-1116	NPF (7.5%) - Employers Contribution	11,825	9,463	9,463	11,825	2,362
	Salaries Sub Total:	174,579	150,844	150,844	310,565	159,721
	Payroll Charges Sub Total:	174,579	150,844	150,844	310,565	159,721
	Other Charges					
291-0069-0000-2004	Consultancy Fees	0	90,000	90,000	90,000	0
291-0069-0000-2007	Printing/Photocopying	118,940	120,000	120,000	80,000	(40,000)
291-0069-0000-2008	Publicity and Promotions	46,224	60,000	60,000	30,000	(30,000)
291-0069-0000-2104	IT Supplies	49,458	50,000	50,000	0	(50,000)
291-0069-0000-2105	Office Stationery	55,405	80,000	80,000	60,000	(20,000)
291-0069-0000-2151	Sitting Allowances	15,700	41,248	41,248	5,248	(36,000)
291-0069-0000-2405	Hire Venues	38,000	40,000	40,000	40,000	0
291-0069-0000-2601	Conferences, Seminars and Workshop	49,813	135,000	135,000	130,000	(5,000)
291-0069-0000-2708	Public Servants Local Fares	75,494	60,000	60,000	60,000	0
291-0069-0000-2709	Public Servants Local Accommodation	3,000	0	0	0	0
291-0069-0000-2714	Public Servants Annual Leave Fares	0	95,000	95,000	95,000	0
291-0069-0000-5550	Capex - Computer Software and Hardware	0	50,512	50,512	71,512	21,000
	Sub Total:	452,034	821,760	821,760	661,760	(160,000)
	Other Charges Sub Total:	452,034	821,760	821,760	661,760	(160,000)
	EXPENDITURE Total:	626,613	972,604	972,604	972,325	(279)

HEAD 292 : JUSTICE AND LEGAL AFFAIRS

SIG RECURRENT ESTIMATES 2019

HEAD :292

JUSTICE AND LEGAL AFFAIRS

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	895,940	1,006,203	1,006,203	1,050,500	44,297
EXPENDITURE TOTAL	30,742,473	29,524,807	29,524,807	33,787,582	4,262,775
Payroll Charges	12,472,916	10,492,606	10,492,606	13,906,611	3,414,005
Salaries	12,472,916	10,492,606	10,492,606	13,906,611	3,414,005
Other Charges	18,269,557	19,032,201	19,032,201	19,880,971	848,770
NETT TOTAL	(29,846,533)	(28,518,604)	(28,518,604)	(32,737,082)	(4,218,478)

SIG RECURRENT ESTIMATES 2019

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
292-0002-0000-1010	Salaries - Public Servants	1,061,380	1,046,237	1,046,237	1,143,062	96,825
292-0002-0000-1011	Housing Allowance - Public Servants	26,528	9,554	9,554	33,328	23,774
292-0002-0000-1013	Overtime -Public Servants	44,983	101,338	101,338	45,259	(56,079)
292-0002-0000-1014	Various Allowances - Public Servants	189,887	49,064	49,064	190,163	141,099
292-0002-0000-1116	NPF (7.5%) - Employers Contribution	91,886	78,468	78,468	95,517	17,049
292-0002-0000-1117	Various Allowances - Others	0	0	0	138	138
292-0002-0000-1902	Gratuities under agreement	54,605	0	0	54,605	54,605
	Salaries Sub Total:	1,469,269	1,284,661	1,284,661	1,562,072	277,411
	Payroll Charges Sub Total:	1,469,269	1,284,661	1,284,661	1,562,072	277,411
	Other Charges					
292-0002-0000-2003	Bank Charges	1,084	1,100	1,100	1,100	0
292-0002-0000-2007	Printing/Photocopying	69,000	102,500	102,500	102,500	0
292-0002-0000-2008	Publicity and Promotions	68,237	57,500	57,500	57,500	0
292-0002-0000-2009	Recruitment Expense	35,913	45,000	45,000	45,000	0
292-0002-0000-2010	Subscription/Membership to Organizations	69,182	70,000	70,000	70,000	0
292-0002-0000-2104	IT Supplies	116,424	86,000	86,000	86,000	0
292-0002-0000-2105	Office Stationery	87,250	69,000	69,000	69,000	0
292-0002-0000-2115	Minor Office Expenses	41,246	35,000	35,000	35,000	0
292-0002-0000-2201	Entertainment	29,060	20,000	20,000	20,000	0
292-0002-0000-2202	Gifts and Presents	5,000	4,000	4,000	4,000	0
292-0002-0000-2301	Fuel	21,600	29,000	29,000	29,000	0
292-0002-0000-2406	House Rent	4,841,025	5,300,000	5,300,000	5,924,000	624,000
292-0002-0000-2409	Office Rent	1,411,800	1,466,790	1,466,790	1,466,790	0
292-0002-0000-2501	Maintain - Non Residential Buildings	650,205	700,000	700,000	700,000	0
292-0002-0000-2506	Maintain - Motor Vehicles	17,781	20,000	20,000	20,000	0
292-0002-0000-2508	Maintain - Office Equipment	4,500	4,500	4,500	4,500	0
292-0002-0000-2601	Conferences, Seminars and Workshop	201,417	152,500	152,500	350,500	198,000
292-0002-0000-2604	Training - Other	71,715	166,000	166,000	111,380	(54,620)
292-0002-0000-2708	Public Servants Local Fares	58,844	62,822	62,822	62,822	0
292-0002-0000-2709	Public Servants Local Accommodation	34,600	48,748	48,748	48,748	0
292-0002-0000-2710	Public Servants Local Other costs	6,971	10,899	10,899	10,899	0
292-0002-0000-2711	Public Servants Overseas Fares	8,196	60,000	60,000	60,000	0
292-0002-0000-2713	Public Servants Overseas Other Costs	(29,218)	0	0	0	0

SIG RECURRENT ESTIMATES 2019

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
292-0002-0000-2714	Public Servants Annual Leave Fares	186,511	140,000	140,000	140,000	0
292-0002-0000-3001	Electricity	1,942,096	1,950,000	1,950,000	1,536,406	(413,594)
292-0002-0000-3005	Telephone and Faxes	746,327	768,000	768,000	768,000	0
292-0002-0000-3006	Water	28,111	60,000	60,000	60,000	0
292-0002-0000-5450	Capex - Office Equipment	114,550	22,500	22,500	22,776	276
292-0002-0000-5550	Capex - Computer Software and Hardware	213,500	90,000	90,000	90,000	0
	Sub Total:	11,052,927	11,541,859	11,541,859	11,895,921	354,062
	Other Charges Sub Total:	11,052,927	11,541,859	11,541,859	11,895,921	354,062
	EXPENDITURE Total:	12,522,196	12,826,520	12,826,520	13,457,993	631,473

SIG RECURRENT ESTIMATES 2019

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 PUBLIC SOLICITOR				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
292-0155-0000-1000	Salaries - Statutory	193,551	0	0	189,492	189,492
292-0155-0000-1001	Housing Allowance - Statutory	120,000	124,800	124,800	120,000	(4,800)
292-0155-0000-1004	Various Allowances - Statutory	76,092	74,103	74,103	76,092	1,989
292-0155-0000-1010	Salaries - Public Servants	1,960,218	1,989,139	1,989,139	2,395,734	406,595
292-0155-0000-1011	Housing Allowance - Public Servants	45,611	46,389	46,389	65,756	19,367
292-0155-0000-1013	Overtime -Public Servants	24,484	43,808	43,808	26,619	(17,189)
292-0155-0000-1014	Various Allowances - Public Servants	712,414	490,034	490,034	714,549	224,515
292-0155-0000-1116	NPF (7.5%) - Employers Contribution	211,241	149,185	149,185	239,331	90,146
292-0155-0000-1117	Various Allowances - Others	0	0	0	2,226	2,226
	Salaries Sub Total:	3,343,612	2,917,458	2,917,458	3,829,799	912,341
	Payroll Charges Sub Total:	3,343,612	2,917,458	2,917,458	3,829,799	912,341
	Other Charges					
292-0155-0000-2003	Bank Charges	1,712	1,320	1,320	1,320	0
292-0155-0000-2006	Legal Fees	0	7,000	7,000	7,000	0
292-0155-0000-2008	Publicity and Promotions	32,900	36,000	36,000	36,000	0
292-0155-0000-2104	IT Supplies	107,658	76,000	76,000	76,000	0
292-0155-0000-2105	Office Stationery	129,700	90,000	90,000	90,000	0
292-0155-0000-2111	Reference Materials	23,200	30,000	30,000	30,000	0
292-0155-0000-2115	Minor Office Expenses	41,865	30,000	30,000	30,000	0
292-0155-0000-2201	Entertainment	8,000	9,000	9,000	9,000	0
292-0155-0000-2202	Gifts and Presents	0	3,000	3,000	3,000	0
292-0155-0000-2301	Fuel	21,060	30,000	30,000	30,000	0
292-0155-0000-2506	Maintain - Motor Vehicles	20,000	20,000	20,000	20,000	0
292-0155-0000-2508	Maintain - Office Equipment	4,090	3,000	3,000	3,000	0
292-0155-0000-2601	Conferences, Seminars and Workshop	27,000	126,000	126,000	108,000	(18,000)
292-0155-0000-2604	Training - Other	15,618	9,000	9,000	31,261	22,261
292-0155-0000-2708	Public Servants Local Fares	49,660	119,800	119,800	119,800	0
292-0155-0000-2709	Public Servants Local Accommodation	61,072	104,000	104,000	104,000	0
292-0155-0000-2710	Public Servants Local Other costs	35,962	19,400	19,400	19,400	0
292-0155-0000-2714	Public Servants Annual Leave Fares	225,754	110,000	110,000	110,000	0
292-0155-0000-2715	Others Local Fares	11,640	80,960	80,960	80,960	0
292-0155-0000-2716	Others Local Accommodation	12,384	78,000	78,000	78,000	0
292-0155-0000-2717	Others Local Other costs	18,000	13,500	13,500	13,500	0
292-0155-0000-5450	Capex - Office Equipment	89,500	51,000	51,000	55,452	4,452

SIG RECURRENT ESTIMATES 2019

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 PUBLIC SOLICITOR				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
292-0155-0000-5550	Capex - Computer Software and Hardware	95,000	60,000	60,000	91,162	31,162
	Sub Total:	1,031,775	1,106,980	1,106,980	1,146,855	39,875
	Other Charges Sub Total:	1,031,775	1,106,980	1,106,980	1,146,855	39,875
	EXPENDITURE Total:	4,375,387	4,024,438	4,024,438	4,976,654	952,216

SIG RECURRENT ESTIMATES 2019

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 ATTORNEY GENERAL				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
292-0157-0000-1000	Salaries - Statutory	384,055	297,664	297,664	151,955	(145,709)
292-0157-0000-1001	Housing Allowance - Statutory	186,923	127,200	127,200	186,923	59,723
292-0157-0000-1004	Various Allowances - Statutory	143,867	181,830	181,830	143,867	(37,963)
292-0157-0000-1010	Salaries - Public Servants	1,432,358	1,197,860	1,197,860	1,544,326	346,466
292-0157-0000-1011	Housing Allowance - Public Servants	26,468	17,589	17,589	46,371	28,782
292-0157-0000-1013	Overtime -Public Servants	14,097	16,334	16,334	14,097	(2,237)
292-0157-0000-1014	Various Allowances - Public Servants	623,930	340,848	340,848	626,453	285,605
292-0157-0000-1116	NPF (7.5%) - Employers Contribution	186,938	112,164	112,164	202,098	89,934
292-0157-0000-1117	Various Allowances - Others	0	0	0	1,262	1,262
292-0157-0000-1902	Gratuities under agreement	75,449	0	0	75,449	75,449
	Salaries Sub Total:	3,074,086	2,291,489	2,291,489	2,992,801	701,312
	Payroll Charges Sub Total:	3,074,086	2,291,489	2,291,489	2,992,801	701,312
	Other Charges					
292-0157-0000-2003	Bank Charges	419	1,000	1,000	1,000	0
292-0157-0000-2004	Consultancy Fees	934,453	1,009,349	1,009,349	1,009,349	0
292-0157-0000-2006	Legal Fees	0	20,000	20,000	20,000	0
292-0157-0000-2007	Printing/Photocopying	5,000	25,000	25,000	15,000	(10,000)
292-0157-0000-2104	IT Supplies	76,000	56,000	56,000	91,000	35,000
292-0157-0000-2105	Office Stationery	80,999	65,000	65,000	55,000	(10,000)
292-0157-0000-2115	Minor Office Expenses	28,494	20,000	20,000	15,000	(5,000)
292-0157-0000-2201	Entertainment	10,000	9,000	9,000	9,000	0
292-0157-0000-2202	Gifts and Presents	5,000	2,000	2,000	2,000	0
292-0157-0000-2301	Fuel	21,723	14,000	14,000	14,000	0
292-0157-0000-2409	Office Rent	1,732,320	1,732,320	1,732,320	1,732,320	0
292-0157-0000-2506	Maintain - Motor Vehicles	76,046	31,000	31,000	36,000	5,000
292-0157-0000-2508	Maintain - Office Equipment	7,500	0	0	0	0
292-0157-0000-2601	Conferences, Seminars and Workshop	9,000	9,000	9,000	15,000	6,000
292-0157-0000-2604	Training - Other	6,790	20,000	20,000	42,617	22,617
292-0157-0000-2708	Public Servants Local Fares	17,118	17,821	17,821	17,821	0
292-0157-0000-2709	Public Servants Local Accommodation	1,600	4,500	4,500	4,500	0
292-0157-0000-2710	Public Servants Local Other costs	0	900	900	900	0
292-0157-0000-2711	Public Servants Overseas Fares	21,704	26,000	26,000	20,000	(6,000)
292-0157-0000-2712	Public Servants Overseas Accommodation	17,999	18,000	18,000	18,000	0
292-0157-0000-2713	Public Servants Overseas Other Costs	13,018	12,000	12,000	12,000	0

SIG RECURRENT ESTIMATES 2019

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 ATTORNEY GENERAL				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
292-0157-0000-2714	Public Servants Annual Leave Fares	132,919	135,000	135,000	100,000	(35,000)
292-0157-0000-4027	Subventions and Grant	709,800	809,800	809,800	809,800	0
292-0157-0000-5450	Capex - Office Equipment	0	0	0	2,523	2,523
292-0157-0000-5550	Capex - Computer Software and Hardware	61,472	60,000	60,000	87,664	27,664
	Sub Total:	3,969,374	4,097,690	4,097,690	4,130,494	32,804
	Other Charges Sub Total:	3,969,374	4,097,690	4,097,690	4,130,494	32,804
	EXPENDITURE Total:	7,043,460	6,389,179	6,389,179	7,123,295	734,116

SIG RECURRENT ESTIMATES 2019

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 DIRECTOR OF PUBLIC PROSECUTIONS				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
292-0158-0000-1000	Salaries - Statutory	193,551	219,557	219,557	189,492	(30,065)
292-0158-0000-1001	Housing Allowance - Statutory	120,000	81,120	81,120	120,000	38,880
292-0158-0000-1004	Various Allowances - Statutory	73,569	75,748	75,748	73,569	(2,179)
292-0158-0000-1010	Salaries - Public Servants	1,412,085	1,310,990	1,310,990	2,043,477	732,487
292-0158-0000-1011	Housing Allowance - Public Servants	42,381	54,772	54,772	189,706	134,934
292-0158-0000-1013	Overtime -Public Servants	26,638	30,247	30,247	26,638	(3,609)
292-0158-0000-1014	Various Allowances - Public Servants	475,201	400,769	400,769	478,355	77,586
292-0158-0000-1116	NPF (7.5%) - Employers Contribution	155,374	114,791	114,791	208,991	94,200
292-0158-0000-1117	Various Allowances - Others	0	0	0	2,746	2,746
	Salaries Sub Total:	2,498,799	2,287,994	2,287,994	3,332,974	1,044,980
	Payroll Charges Sub Total:	2,498,799	2,287,994	2,287,994	3,332,974	1,044,980
	Other Charges					
292-0158-0000-2003	Bank Charges	1,287	1,320	1,320	1,320	0
292-0158-0000-2007	Printing/Photocopying	19,800	25,000	25,000	25,000	0
292-0158-0000-2008	Publicity and Promotions	0	7,000	7,000	7,000	0
292-0158-0000-2010	Subscription/Membership to Organizations	4,355	8,000	8,000	8,000	0
292-0158-0000-2104	IT Supplies	61,610	88,000	88,000	88,000	0
292-0158-0000-2105	Office Stationery	69,717	75,000	75,000	75,000	0
292-0158-0000-2115	Minor Office Expenses	38,000	35,000	35,000	35,000	0
292-0158-0000-2201	Entertainment	2,132	15,000	15,000	15,000	0
292-0158-0000-2202	Gifts and Presents	720	3,000	3,000	3,000	0
292-0158-0000-2301	Fuel	22,402	30,000	30,000	30,000	0
292-0158-0000-2506	Maintain - Motor Vehicles	25,000	21,000	21,000	21,000	0
292-0158-0000-2601	Conferences, Seminars and Workshop	15,859	27,000	27,000	27,000	0
292-0158-0000-2604	Training - Other	34,512	48,500	48,500	75,960	27,460
292-0158-0000-2708	Public Servants Local Fares	57,345	57,506	57,506	57,506	0
292-0158-0000-2709	Public Servants Local Accommodation	53,383	53,550	53,550	53,550	0
292-0158-0000-2710	Public Servants Local Other costs	42,098	27,700	27,700	27,700	0
292-0158-0000-2711	Public Servants Overseas Fares	5,960	34,853	34,853	34,853	0
292-0158-0000-2714	Public Servants Annual Leave Fares	135,051	95,000	95,000	95,000	0
292-0158-0000-2715	Others Local Fares	337,492	247,898	247,898	333,898	86,000
292-0158-0000-2716	Others Local Accommodation	323,205	276,500	276,500	362,500	86,000
292-0158-0000-2717	Others Local Other costs	164,773	146,170	146,170	232,170	86,000

SIG RECURRENT ESTIMATES 2019

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 DIRECTOR OF PUBLIC PROSECUTIONS				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
292-0158-0000-2901	Uniforms	4,189	5,000	5,000	5,000	0
292-0158-0000-5450	Capex - Office Equipment	34,535	35,000	35,000	35,000	0
292-0158-0000-5550	Capex - Computer Software and Hardware	38,705	40,000	40,000	40,000	0
	Sub Total:	1,492,129	1,402,997	1,402,997	1,688,457	285,460
	Other Charges Sub Total:	1,492,129	1,402,997	1,402,997	1,688,457	285,460
	EXPENDITURE Total:	3,990,928	3,690,991	3,690,991	5,021,431	1,330,440

SIG RECURRENT ESTIMATES 2019

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 LAW REFORM COMMISSION				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
292-0159-0000-1000	Salaries - Statutory	179,813	146,817	146,817	151,955	5,138
292-0159-0000-1001	Housing Allowance - Statutory	0	13,000	13,000	0	(13,000)
292-0159-0000-1004	Various Allowances - Statutory	41,800	25,080	25,080	41,800	16,720
292-0159-0000-1010	Salaries - Public Servants	563,731	507,639	507,639	687,931	180,292
292-0159-0000-1011	Housing Allowance - Public Servants	35,211	2,181	2,181	44,122	41,941
292-0159-0000-1013	Overtime -Public Servants	6,546	4,366	4,366	6,546	2,180
292-0159-0000-1014	Various Allowances - Public Servants	212,010	110,225	110,225	212,789	102,564
292-0159-0000-1116	NPF (7.5%) - Employers Contribution	72,240	49,084	49,084	80,858	31,774
292-0159-0000-1117	Various Allowances - Others	0	0	0	390	390
	Salaries Sub Total:	1,111,350	858,392	858,392	1,226,391	367,999
	Payroll Charges Sub Total:	1,111,350	858,392	858,392	1,226,391	367,999
	Other Charges					
292-0159-0000-2003	Bank Charges	811	1,013	1,013	1,013	0
292-0159-0000-2007	Printing/Photocopying	10,694	10,880	10,880	10,880	0
292-0159-0000-2008	Publicity and Promotions	33,650	34,531	34,531	34,531	0
292-0159-0000-2104	IT Supplies	9,370	18,000	18,000	18,000	0
292-0159-0000-2105	Office Stationery	20,797	24,000	24,000	24,000	0
292-0159-0000-2115	Minor Office Expenses	19,610	12,000	12,000	12,000	0
292-0159-0000-2151	Sitting Allowances	70,748	48,000	48,000	48,000	0
292-0159-0000-2201	Entertainment	7,000	7,000	7,000	7,000	0
292-0159-0000-2202	Gifts and Presents	3,000	3,000	3,000	3,000	0
292-0159-0000-2301	Fuel	2,300	6,000	6,000	6,000	0
292-0159-0000-2404	Hire OBM & Canoes	5,000	5,000	5,000	5,000	0
292-0159-0000-2405	Hire Venues	3,000	5,000	5,000	5,000	0
292-0159-0000-2506	Maintain - Motor Vehicles	5,000	8,403	8,403	8,403	0
292-0159-0000-2508	Maintain - Office Equipment	5,000	5,000	5,000	5,000	0
292-0159-0000-2601	Conferences, Seminars and Workshop	41,596	51,600	51,600	185,371	133,771
292-0159-0000-2604	Training - Other	3,400	4,000	4,000	7,896	3,896
292-0159-0000-2708	Public Servants Local Fares	71,050	87,752	87,752	95,963	8,211
292-0159-0000-2709	Public Servants Local Accommodation	31,797	56,702	56,702	43,618	(13,084)
292-0159-0000-2710	Public Servants Local Other costs	37,841	19,900	19,900	11,002	(8,898)
292-0159-0000-2711	Public Servants Overseas Fares	8,055	11,419	11,419	11,419	0
292-0159-0000-2712	Public Servants Overseas Accommodation	0	9,084	9,084	9,084	0
292-0159-0000-2713	Public Servants Overseas Other Costs	8,230	10,499	10,499	10,499	0

SIG RECURRENT ESTIMATES 2019

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 LAW REFORM COMMISSION				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
292-0159-0000-2714	Public Servants Annual Leave Fares	52,379	60,000	60,000	60,000	0
292-0159-0000-5450	Capex - Office Equipment	1,740	3,060	3,060	3,060	0
292-0159-0000-5550	Capex - Computer Software and Hardware	10,000	25,000	25,000	25,000	0
	Sub Total:	462,066	526,843	526,843	650,739	123,896
	Other Charges Sub Total:	462,066	526,843	526,843	650,739	123,896
	EXPENDITURE Total:	1,573,416	1,385,235	1,385,235	1,877,130	491,895

SIG RECURRENT ESTIMATES 2019

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 REGISTRAR GENERALS OFFICE				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
292-0161-0000-0009	Land Registration Fees	589,990	660,322	660,322	700,000	39,678
292-0161-0000-0010	Business Registration Fees	305,700	345,601	345,601	350,000	4,399
292-0161-0000-0261	Tender Documents	250	280	280	500	220
	Sub Total:	895,940	1,006,203	1,006,203	1,050,500	44,297
	Income Sub Total:	895,940	1,006,203	1,006,203	1,050,500	44,297
	INCOME Total:	895,940	1,006,203	1,006,203	1,050,500	44,297
	EXPENDITURE					
	Payroll Charges					
	Salaries					
292-0161-0000-1010	Salaries - Public Servants	769,600	714,621	714,621	742,252	27,631
292-0161-0000-1011	Housing Allowance - Public Servants	30,951	33,114	33,114	39,334	6,220
292-0161-0000-1013	Overtime -Public Servants	317	0	0	317	317
292-0161-0000-1014	Various Allowances - Public Servants	80,663	51,280	51,280	81,638	30,358
292-0161-0000-1116	NPF (7.5%) - Employers Contribution	65,242	53,597	53,597	69,519	15,922
292-0161-0000-1117	Various Allowances - Others	0	0	0	487	487
292-0161-0000-1902	Gratuities under agreement	29,027	0	0	29,027	29,027
	Salaries Sub Total:	975,800	852,612	852,612	962,574	109,962
	Payroll Charges Sub Total:	975,800	852,612	852,612	962,574	109,962
	Other Charges					
292-0161-0000-2006	Legal Fees	0	1,000	1,000	1,000	0
292-0161-0000-2007	Printing/Photocopying	20,000	20,000	20,000	20,000	0
292-0161-0000-2010	Subscription/Membership to Organizations	17,280	60,000	60,000	60,000	0
292-0161-0000-2104	IT Supplies	9,600	50,000	50,000	50,000	0
292-0161-0000-2105	Office Stationery	25,000	35,000	35,000	35,000	0
292-0161-0000-2115	Minor Office Expenses	9,902	10,000	10,000	10,000	0
292-0161-0000-2201	Entertainment	0	5,000	5,000	5,000	0
292-0161-0000-2202	Gifts and Presents	0	3,000	3,000	3,000	0
292-0161-0000-2301	Fuel	0	10,000	10,000	10,000	0
292-0161-0000-2506	Maintain - Motor Vehicles	3,930	18,932	18,932	18,932	0
292-0161-0000-2508	Maintain - Office Equipment	0	2,000	2,000	2,000	0
292-0161-0000-2601	Conferences, Seminars and Workshop	9,000	9,000	9,000	9,000	0
292-0161-0000-2604	Training - Other	7,535	10,000	10,000	14,874	4,874
292-0161-0000-2714	Public Servants Annual Leave Fares	106,000	65,000	65,000	65,000	0

SIG RECURRENT ESTIMATES 2019

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 REGISTRAR GENERALS OFFICE				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
292-0161-0000-5450	Capex - Office Equipment	14,300	15,000	15,000	15,975	975
292-0161-0000-5550	Capex - Computer Software and Hardware	29,238	30,000	30,000	36,824	6,824
292-0161-0000-6001	Legislation Review	9,500	11,900	11,900	11,900	0
	Sub Total:	261,286	355,832	355,832	368,505	12,673
	Other Charges Sub Total:	261,286	355,832	355,832	368,505	12,673
	EXPENDITURE Total:	1,237,086	1,208,444	1,208,444	1,331,079	122,635

HEAD 293 : HOME AFFAIRS

SIG RECURRENT ESTIMATES 2019

HEAD :293

HOME AFFAIRS

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	4,420,061	4,946,975	4,946,975	4,663,165	(283,810)
EXPENDITURE TOTAL	26,866,252	47,629,038	47,629,038	17,460,372	(30,168,666)
Payroll Charges	2,412,449	2,461,415	2,461,415	1,726,843	(734,572)
Salaries	2,412,449	2,461,415	2,461,415	1,726,843	(734,572)
Other Charges	24,453,803	45,167,623	45,167,623	15,733,529	(29,434,094)
NETT TOTAL	(22,446,190)	(42,682,063)	(42,682,063)	(12,797,207)	29,884,856

SIG RECURRENT ESTIMATES 2019

HEAD :293 HOME AFFAIRS		293 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
293-0002-0000-1010	Salaries - Public Servants	703,631	831,727	831,727	735,067	(96,660)
293-0002-0000-1011	Housing Allowance - Public Servants	16,016	11,542	11,542	20,865	9,323
293-0002-0000-1012	Special Duty Allowance - Public Servants	0	0	0	912	912
293-0002-0000-1013	Overtime -Public Servants	14,288	16,897	16,897	14,653	(2,244)
293-0002-0000-1014	Various Allowances - Public Servants	53,134	48,670	48,670	53,499	4,829
293-0002-0000-1116	NPF (7.5%) - Employers Contribution	57,422	62,380	62,380	58,790	(3,590)
293-0002-0000-1117	Various Allowances - Others	0	0	0	365	365
	Salaries Sub Total:	844,490	971,216	971,216	884,151	(87,065)
	Payroll Charges Sub Total:	844,490	971,216	971,216	884,151	(87,065)
	Other Charges					
293-0002-0000-2007	Printing/Photocopying	99,400	145,000	145,000	100,000	(45,000)
293-0002-0000-2008	Publicity and Promotions	73,258	96,000	96,000	50,000	(46,000)
293-0002-0000-2103	General Stores & Spares	44,995	45,000	45,000	50,000	5,000
293-0002-0000-2105	Office Stationery	298,292	179,284	179,284	179,284	0
293-0002-0000-2151	Sitting Allowances	18,950	86,000	86,000	0	(86,000)
293-0002-0000-2201	Entertainment	358,890	149,268	149,268	100,268	(49,000)
293-0002-0000-2301	Fuel	61,475	94,016	94,016	94,016	0
293-0002-0000-2406	House Rent	1,153,500	1,574,828	1,574,828	1,024,828	(550,000)
293-0002-0000-2409	Office Rent	306,875	503,472	2,076,544	3,000,000	923,456
293-0002-0000-2501	Maintain - Non Residential Buildings	356,300	98,180	98,180	108,180	10,000
293-0002-0000-2506	Maintain - Motor Vehicles	47,135	65,000	65,000	75,000	10,000
293-0002-0000-2508	Maintain - Office Equipment	0	50,000	50,000	50,000	0
293-0002-0000-2601	Conferences, Seminars and Workshop	0	100,000	100,000	170,000	70,000
293-0002-0000-2604	Training - Other	5,308	16,850	16,850	50,850	34,000
293-0002-0000-2714	Public Servants Annual Leave Fares	113,268	172,288	172,288	242,288	70,000
293-0002-0000-3001	Electricity	369,983	568,255	568,255	628,255	60,000
293-0002-0000-3005	Telephone and Faxes	451,432	498,678	498,678	431,285	(67,393)
293-0002-0000-3006	Water	2,838	35,883	35,883	100,883	65,000
293-0002-0000-5350	Capex - Motor Vehicles	0	0	0	400,000	400,000

SIG RECURRENT ESTIMATES 2019

HEAD :293 HOME AFFAIRS		293 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
293-0002-0000-5450	Capex - Office Equipment	100,000	100,000	100,000	150,000	50,000
	Sub Total:	3,861,900	4,578,002	6,151,074	7,005,137	854,063
	Other Charges Sub Total:	3,861,900	4,578,002	6,151,074	7,005,137	854,063
	EXPENDITURE Total:	4,706,390	5,549,218	7,122,290	7,889,288	766,998

SIG RECURRENT ESTIMATES 2019

HEAD :293 HOME AFFAIRS		293 SPECIAL DUTIES				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
293-0301-0000-0044	Citizen Fees	56,860	63,639	63,639	59,987	(3,652)
293-0301-0000-0261	Tender Documents	3,000	3,358	3,358	3,165	(193)
293-0301-0000-0279	Lottery Receipts	4,247,391	4,753,720	4,753,720	4,480,998	(272,722)
	Sub Total:	4,307,251	4,820,717	4,820,717	4,544,150	(276,567)
	Income Sub Total:	4,307,251	4,820,717	4,820,717	4,544,150	(276,567)
	INCOME Total:	4,307,251	4,820,717	4,820,717	4,544,150	(276,567)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
293-0301-0000-1010	Salaries - Public Servants	268,053	268,705	268,705	282,977	14,272
293-0301-0000-1011	Housing Allowance - Public Servants	4,091	5,312	5,312	4,148	(1,164)
293-0301-0000-1014	Various Allowances - Public Servants	21,642	45,337	45,337	21,642	(23,695)
293-0301-0000-1116	NPF (7.5%) - Employers Contribution	21,370	20,153	20,153	21,370	1,217
	Salaries Sub Total:	315,156	339,507	339,507	330,137	(9,370)
	Payroll Charges Sub Total:	315,156	339,507	339,507	330,137	(9,370)
	Other Charges					
293-0301-0000-2008	Publicity and Promotions	15,000	10,000	10,000	100,000	90,000
293-0301-0000-2105	Office Stationery	11,999	37,000	37,000	58,650	21,650
293-0301-0000-2151	Sitting Allowances	0	0	0	86,000	86,000
293-0301-0000-2201	Entertainment	0	2,000,000	2,000,000	900,000	(1,100,000)
293-0301-0000-2204	Board Expenses	9,496	57,011	57,011	96,011	39,000
293-0301-0000-2714	Public Servants Annual Leave Fares	32,761	33,650	33,650	0	(33,650)
293-0301-0000-4019	Church Grants	8,644,116	5,000,000	5,000,000	0	(5,000,000)
293-0301-0000-4024	Fixed Services Grant	360,587	1,000,000	1,000,000	800,000	(200,000)
293-0301-0000-4047	Grants to Chiefs	30,000	250,000	250,000	350,000	100,000
293-0301-0000-6001	Legislation Review	786,885	2,000,000	693,928	1,400,000	706,072
	Sub Total:	9,890,844	10,387,661	9,081,589	3,790,661	(5,290,928)
	Other Charges Sub Total:	9,890,844	10,387,661	9,081,589	3,790,661	(5,290,928)
	EXPENDITURE Total:	10,206,001	10,727,168	9,421,096	4,120,798	(5,300,298)

SIG RECURRENT ESTIMATES 2019

HEAD :293 HOME AFFAIRS		293 SPORTS DEVELOPMENT				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
293-0304-0000-1010	Salaries - Public Servants	94,865	89,735	89,735	181,222	91,487
293-0304-0000-1011	Housing Allowance - Public Servants	6,493	3,358	3,358	7,785	4,427
293-0304-0000-1013	Overtime -Public Servants	736	1,642	1,642	736	(906)
293-0304-0000-1014	Various Allowances - Public Servants	11,620	8,356	8,356	11,620	3,264
293-0304-0000-1116	NPF (7.5%) - Employers Contribution	8,107	6,730	6,730	14,505	7,775
293-0304-0000-1902	Gratuities under agreement	38,748	0	0	0	0
	Salaries Sub Total:	160,570	109,821	109,821	215,868	106,047
	Payroll Charges Sub Total:	160,570	109,821	109,821	215,868	106,047
	Other Charges					
293-0304-0000-2004	Consultancy Fees	0	162,166	162,166	162,166	0
293-0304-0000-2008	Publicity and Promotions	0	14,649	14,649	14,649	0
293-0304-0000-2011	Subscriptions/Membership to Overseas Bodies	0	50,000	50,000	100,000	50,000
293-0304-0000-2105	Office Stationery	104,630	50,000	50,000	50,000	0
293-0304-0000-2506	Maintain - Motor Vehicles	5,423	0	0	0	0
293-0304-0000-2710	Public Servants Local Other costs	10,344	37,586	37,586	39,779	2,193
293-0304-0000-2711	Public Servants Overseas Fares	8,893	0	0	77,484	77,484
293-0304-0000-2712	Public Servants Overseas Accommodation	0	0	0	50,000	50,000
293-0304-0000-2713	Public Servants Overseas Other Costs	0	0	0	50,000	50,000
293-0304-0000-2714	Public Servants Annual Leave Fares	22,404	0	0	0	0
293-0304-0000-4027	Subventions and Grant	480,923	480,923	480,923	480,923	0
293-0304-0000-4057	Sports Grant	2,009,916	2,057,202	2,057,202	2,057,202	0
293-0304-0000-5450	Capex - Office Equipment	178,880	179,898	179,898	79,898	(100,000)
	Sub Total:	2,821,412	3,032,424	3,032,424	3,162,101	129,677
	Other Charges Sub Total:	2,821,412	3,032,424	3,032,424	3,162,101	129,677
	EXPENDITURE Total:	2,981,982	3,142,245	3,142,245	3,377,969	235,724

SIG RECURRENT ESTIMATES 2019

HEAD :293 HOME AFFAIRS		293 HONIARA CITY COUNCIL				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
293-0307-0000-1010	Salaries - Public Servants	183,513	173,589	173,589	257,355	83,766
293-0307-0000-1011	Housing Allowance - Public Servants	6,706	10,198	10,198	6,706	(3,492)
293-0307-0000-1014	Various Allowances - Public Servants	12,250	811	811	12,250	11,439
293-0307-0000-1116	NPF (7.5%) - Employers Contribution	14,679	13,019	13,019	20,376	7,357
	Salaries Sub Total:	217,149	197,617	197,617	296,687	99,070
	Payroll Charges Sub Total:	217,149	197,617	197,617	296,687	99,070
	Other Charges					
293-0307-0000-4038	Grant to HTC	801,224	802,152	802,152	802,152	0
	Sub Total:	801,224	802,152	802,152	802,152	0
	Other Charges Sub Total:	801,224	802,152	802,152	802,152	0
	EXPENDITURE Total:	1,018,373	999,769	999,769	1,098,839	99,070

SIG RECURRENT ESTIMATES 2019

HEAD :293 HOME AFFAIRS		293 ELECTORAL OFFICE				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
293-0308-0000-0040	Naturalisation, Births, Marriages Fees	112,810	126,258	126,258	0	(126,258)
	Sub Total:	112,810	126,258	126,258	0	(126,258)
	Income Sub Total:	112,810	126,258	126,258	0	(126,258)
	INCOME Total:	112,810	126,258	126,258	0	(126,258)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
293-0308-0000-1010	Salaries - Public Servants	730,868	690,004	690,004	0	(690,004)
293-0308-0000-1011	Housing Allowance - Public Servants	16,588	26,980	26,980	0	(26,980)
293-0308-0000-1013	Overtime -Public Servants	20,116	14,364	14,364	0	(14,364)
293-0308-0000-1014	Various Allowances - Public Servants	49,181	60,156	60,156	0	(60,156)
293-0308-0000-1116	NPF (7.5%) - Employers Contribution	58,331	51,750	51,750	0	(51,750)
	Salaries Sub Total:	875,084	843,254	843,254	0	(843,254)
	Payroll Charges Sub Total:	875,084	843,254	843,254	0	(843,254)
	Other Charges					
293-0308-0000-2007	Printing/Photocopying	40,611	40,890	40,890	0	(40,890)
293-0308-0000-2008	Publicity and Promotions	51,316	31,316	31,316	0	(31,316)
293-0308-0000-2014	Registrations	4,743,650	23,874,810	23,874,810	0	(23,874,810)
293-0308-0000-2104	IT Supplies	0	20,000	20,000	0	(20,000)
293-0308-0000-2105	Office Stationery	81,500	81,500	81,500	0	(81,500)
293-0308-0000-2301	Fuel	9,818	44,751	44,751	0	(44,751)
293-0308-0000-2409	Office Rent	744,000	744,000	744,000	0	(744,000)
293-0308-0000-2510	Maintain - Computer Equipment	235,268	0	0	0	0
293-0308-0000-2513	Maintain - Specialised Equipment	0	15,000	15,000	0	(15,000)
293-0308-0000-2604	Training - Other	164,026	0	0	0	0
293-0308-0000-2714	Public Servants Annual Leave Fares	24,550	73,420	73,420	0	(73,420)
293-0308-0000-3001	Electricity	123,791	213,655	213,655	0	(213,655)
293-0308-0000-5450	Capex - Office Equipment	82,768	71,507	71,507	0	(71,507)
293-0308-0000-5550	Capex - Computer Software and Hardware	44,944	53,380	53,380	0	(53,380)
	Sub Total:	6,346,242	25,264,229	25,264,229	0	(25,264,229)
	Other Charges Sub Total:	6,346,242	25,264,229	25,264,229	0	(25,264,229)

SIG RECURRENT ESTIMATES 2019

HEAD :293 HOME AFFAIRS		293 ELECTORAL OFFICE				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE Total:	7,221,326	26,107,483	26,107,483	0	(26,107,483)

SIG RECURRENT ESTIMATES 2019

HEAD :293 HOME AFFAIRS		293 CIVIL REGISTRATION				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
293-0311-0000-0040	Naturalisation, Births, Marriages Fees	0	0	0	119,015	119,015
	Sub Total:	0	0	0	119,015	119,015
	Income Sub Total:	0	0	0	119,015	119,015
	INCOME Total:	0	0	0	119,015	119,015
	EXPENDITURE					
	Other Charges					
293-0311-0000-2007	Printing/Photocopying	261,975	331,600	331,600	331,600	0
293-0311-0000-2008	Publicity and Promotions	97,589	80,187	80,187	80,187	0
293-0311-0000-2104	IT Supplies	0	200,000	156,515	295,000	138,485
293-0311-0000-2105	Office Stationery	64,151	65,495	65,495	93,902	28,407
293-0311-0000-2409	Office Rent	133,912	267,000	0	0	0
293-0311-0000-2513	Maintain - Specialised Equipment	43,485	0	43,485	45,000	1,515
293-0311-0000-2601	Conferences, Seminars and Workshop	97,106	97,484	97,484	97,484	0
293-0311-0000-2714	Public Servants Annual Leave Fares	23,962	31,084	31,084	0	(31,084)
293-0311-0000-5450	Capex - Office Equipment	10,000	30,305	30,305	30,305	0
	Sub Total:	732,180	1,103,155	836,155	973,478	137,323
	Other Charges Sub Total:	732,180	1,103,155	836,155	973,478	137,323
	EXPENDITURE Total:	732,180	1,103,155	836,155	973,478	137,323

HEAD 294 : NATIONAL UNITY, RECONCILIATION AND PEACE

SIG RECURRENT ESTIMATES 2019

HEAD :294

NATIONAL UNITY, RECONCILIATION AND PEACE

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	14,275,683	16,445,644	16,445,644	17,552,734	1,107,090
Payroll Charges	3,256,198	3,590,575	3,590,575	5,436,324	1,845,749
Salaries	3,256,198	3,590,575	3,590,575	5,436,324	1,845,749
Other Charges	11,019,485	12,855,069	12,855,069	12,116,410	(738,659)
NETT TOTAL	(14,275,683)	(16,445,644)	(16,445,644)	(17,552,734)	(1,107,090)

SIG RECURRENT ESTIMATES 2019

HEAD :294 NATIONAL UNITY, RECONCILIATION AND PEACE		294 HEADQUATER AND ADMIN.				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
294-0003-0000-1010	Salaries - Public Servants	851,899	916,593	916,593	951,424	34,831
294-0003-0000-1011	Housing Allowance - Public Servants	16,047	44,350	44,350	18,001	(26,349)
294-0003-0000-1013	Overtime -Public Servants	41,469	58,499	58,499	41,469	(17,030)
294-0003-0000-1014	Various Allowances - Public Servants	71,883	30,023	30,023	71,883	41,860
294-0003-0000-1116	NPF (7.5%) - Employers Contribution	70,388	68,744	68,744	82,482	13,738
294-0003-0000-1117	Various Allowances - Others	0	1,252	1,252	0	(1,252)
294-0003-0000-1902	Gratuities under agreement	25,491	0	0	25,491	25,491
294-0003-0000-1904	Long Service Benefits	0	0	0	1,876,174	1,876,174
	Salaries Sub Total:	1,077,176	1,119,461	1,119,461	3,066,924	1,947,463
	Payroll Charges Sub Total:	1,077,176	1,119,461	1,119,461	3,066,924	1,947,463
	Other Charges					
294-0003-0000-2007	Printing/Photocopying	50,333	51,000	51,000	356,000	305,000
294-0003-0000-2008	Publicity and Promotions	107,520	100,597	100,597	200,597	100,000
294-0003-0000-2009	Recruitment Expense	0	2,604	2,604	21,404	18,800
294-0003-0000-2103	General Stores & Spares	19,766	20,000	20,000	10,000	(10,000)
294-0003-0000-2105	Office Stationery	269,922	231,000	231,000	92,000	(139,000)
294-0003-0000-2201	Entertainment	42,604	42,800	42,800	30,000	(12,800)
294-0003-0000-2202	Gifts and Presents	0	19,900	19,900	19,900	0
294-0003-0000-2205	Staff Welfare	31,171	46,000	46,000	30,000	(16,000)
294-0003-0000-2301	Fuel	21,980	35,126	35,126	35,126	0
294-0003-0000-2406	House Rent	1,881,150	1,967,900	1,967,900	1,967,900	0
294-0003-0000-2409	Office Rent	1,427,133	1,733,955	1,733,955	1,973,955	240,000
294-0003-0000-2501	Maintain - Non Residential Buildings	0	100,000	100,000	50,000	(50,000)
294-0003-0000-2506	Maintain - Motor Vehicles	25,986	36,800	36,800	36,800	0
294-0003-0000-2508	Maintain - Office Equipment	50,000	50,000	50,000	30,000	(20,000)
294-0003-0000-2510	Maintain - Computer Equipment	52,700	0	0	0	0
294-0003-0000-2601	Conferences, Seminars and Workshop	63,394	87,455	87,455	50,000	(37,455)
294-0003-0000-2604	Training - Other	(17,781)	53,600	53,600	28,600	(25,000)
294-0003-0000-2704	MP's Overseas Fares	0	25,920	25,920	25,920	0
294-0003-0000-2705	MP's and MPA's Overseas Accommodation	0	9,000	9,000	9,000	0
294-0003-0000-2708	Public Servants Local Fares	12,626	15,800	15,800	15,800	0
294-0003-0000-2711	Public Servants Overseas Fares	0	45,000	45,000	30,000	(15,000)
294-0003-0000-2712	Public Servants Overseas Accommodation	0	77,400	77,400	40,000	(37,400)

SIG RECURRENT ESTIMATES 2019

HEAD :294 NATIONAL UNITY, RECONCILIATION AND PEACE		294 HEADQUATER AND ADMIN.				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
294-0003-0000-2714	Public Servants Annual Leave Fares	261,297	127,260	127,260	127,260	0
294-0003-0000-2715	Others Local Fares	18,864	27,000	27,000	27,000	0
294-0003-0000-2716	Others Local Accommodation	28,275	60,300	60,300	926,011	865,711
294-0003-0000-2717	Others Local Other costs	18,000	18,000	18,000	18,000	0
294-0003-0000-3001	Electricity	199,565	366,328	366,328	410,726	44,398
294-0003-0000-3005	Telephone and Faxes	298,254	246,691	246,691	246,691	0
294-0003-0000-3006	Water	7,060	5,868	5,868	40,723	34,855
294-0003-0000-4058	Reconciliation Program Grant	2,884,476	2,157,524	2,157,524	986,813	(1,170,711)
294-0003-0000-5450	Capex - Office Equipment	57,729	80,814	80,814	50,814	(30,000)
294-0003-0000-5550	Capex - Computer Software and Hardware	39,500	141,997	141,997	76,997	(65,000)
294-0003-0000-5575	Capex - Specialised Equipment	134,243	174,980	174,980	99,980	(75,000)
	Sub Total:	7,985,766	8,158,619	8,158,619	8,064,017	(94,602)
	Other Charges Sub Total:	7,985,766	8,158,619	8,158,619	8,064,017	(94,602)
	EXPENDITURE Total:	9,062,942	9,278,080	9,278,080	11,130,941	1,852,861

SIG RECURRENT ESTIMATES 2019

HEAD :294		NATIONAL UNITY, RECONCILIATION AND PEACE			294 RECONCILIATION AND PEACE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
294-0318-0000-1010	Salaries - Public Servants	1,529,142	1,410,106	1,410,106	1,660,487	250,381
294-0318-0000-1011	Housing Allowance - Public Servants	23,057	56,100	56,100	25,355	(30,745)
294-0318-0000-1012	Special Duty Allowance - Public Servants	3,208	317,274	317,274	3,208	(314,066)
294-0318-0000-1013	Overtime -Public Servants	12,687	53,209	53,209	12,687	(40,522)
294-0318-0000-1014	Various Allowances - Public Servants	29,296	86,014	86,014	29,296	(56,718)
294-0318-0000-1116	NPF (7.5%) - Employers Contribution	119,078	105,758	105,758	125,254	19,496
294-0318-0000-1117	Various Allowances - Others	0	588	588	0	(588)
	Salaries Sub Total:	1,716,468	2,029,049	2,029,049	1,856,287	(172,762)
	Payroll Charges Sub Total:	1,716,468	2,029,049	2,029,049	1,856,287	(172,762)
	Other Charges					
294-0318-0000-2004	Consultancy Fees	3,650	208,700	208,700	108,700	(100,000)
294-0318-0000-2007	Printing/Photocopying	48,100	48,100	48,100	48,100	0
294-0318-0000-2103	General Stores & Spares	19,939	20,000	20,000	20,000	0
294-0318-0000-2105	Office Stationery	130,000	130,000	130,000	166,000	36,000
294-0318-0000-2106	Rations	28,000	38,300	38,300	38,300	0
294-0318-0000-2202	Gifts and Presents	15,000	32,000	32,000	32,000	0
294-0318-0000-2301	Fuel	162,010	303,766	303,766	303,766	0
294-0318-0000-2401	Hire Equipment	10,000	20,000	20,000	20,000	0
294-0318-0000-2402	Hire Plant & Vehicles	20,711	61,000	61,000	61,000	0
294-0318-0000-2404	Hire OBM & Canoes	44,519	167,066	167,066	217,066	50,000
294-0318-0000-2405	Hire Venues	63,800	126,800	126,800	176,800	50,000
294-0318-0000-2501	Maintain - Non Residential Buildings	9,522	80,628	80,628	80,628	0
294-0318-0000-2506	Maintain - Motor Vehicles	114,647	102,040	102,040	52,040	(50,000)
294-0318-0000-2510	Maintain - Computer Equipment	75,500	0	0	0	0
294-0318-0000-2601	Conferences, Seminars and Workshop	544,511	1,203,953	1,203,953	420,000	(783,953)
294-0318-0000-2603	Training – Materials	1,000	1,000	1,000	1,000	0
294-0318-0000-2605	Training - Overseas	271,233	420,000	420,000	220,000	(200,000)
294-0318-0000-2708	Public Servants Local Fares	19,815	40,642	40,642	90,642	50,000
294-0318-0000-2712	Public Servants Overseas Accommodation	0	45,000	45,000	45,000	0
294-0318-0000-2714	Public Servants Annual Leave Fares	85,865	27,255	27,255	27,255	0
294-0318-0000-2715	Others Local Fares	90,128	145,010	145,010	145,010	0
294-0318-0000-2716	Others Local Accommodation	332,421	352,424	352,424	252,424	(100,000)
294-0318-0000-2717	Others Local Other costs	236,070	246,070	246,070	146,070	(100,000)
294-0318-0000-2803	Transport-Other	54,167	84,800	84,800	84,800	0

SIG RECURRENT ESTIMATES 2019

HEAD :294		NATIONAL UNITY, RECONCILIATION AND PEACE			294 RECONCILIATION AND PEACE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
294-0318-0000-4058	Reconciliation Program Grant	50,010	53,000	53,000	53,000	0
294-0318-0000-5450	Capex - Office Equipment	127,927	160,000	160,000	160,000	0
294-0318-0000-5550	Capex - Computer Software and Hardware	76,840	83,000	83,000	83,000	0
294-0318-0000-5575	Capex - Specialised Equipment	33,753	65,000	65,000	65,000	0
	Sub Total:	2,669,138	4,265,554	4,265,554	3,117,601	(1,147,953)
	Other Charges Sub Total:	2,669,138	4,265,554	4,265,554	3,117,601	(1,147,953)
	EXPENDITURE Total:	4,385,606	6,294,603	6,294,603	4,973,888	(1,320,715)

SIG RECURRENT ESTIMATES 2019

HEAD :294 NATIONAL UNITY, RECONCILIATION AND PEACE		294 POLICY AND PLANNING				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
294-0319-0000-1010	Salaries - Public Servants	401,309	379,606	379,606	431,312	51,706
294-0319-0000-1011	Housing Allowance - Public Servants	0	14,105	14,105	4,731	(9,374)
294-0319-0000-1013	Overtime -Public Servants	22,509	12,812	12,812	23,140	10,328
294-0319-0000-1014	Various Allowances - Public Servants	6,747	6,388	6,388	19,995	13,607
294-0319-0000-1116	NPF (7.5%) - Employers Contribution	31,989	28,470	28,470	32,620	4,150
294-0319-0000-1117	Various Allowances - Others	0	684	684	1,315	631
	Salaries Sub Total:	462,553	442,065	442,065	513,113	71,048
	Payroll Charges Sub Total:	462,553	442,065	442,065	513,113	71,048
	Other Charges					
294-0319-0000-2007	Printing/Photocopying	0	70,000	70,000	70,000	0
294-0319-0000-2008	Publicity and Promotions	91,515	50,000	50,000	50,000	0
294-0319-0000-2105	Office Stationery	26,514	26,551	26,551	15,000	(11,551)
294-0319-0000-2301	Fuel	17,358	26,728	26,728	26,728	0
294-0319-0000-2601	Conferences, Seminars and Workshop	89,240	70,000	70,000	70,000	0
294-0319-0000-2708	Public Servants Local Fares	13,364	25,610	25,610	25,610	0
294-0319-0000-2714	Public Servants Annual Leave Fares	44,448	45,007	45,007	45,007	0
294-0319-0000-2715	Others Local Fares	42,155	30,000	30,000	30,000	0
294-0319-0000-2716	Others Local Accommodation	17,510	30,000	30,000	30,000	0
294-0319-0000-2717	Others Local Other costs	22,477	27,000	27,000	27,000	0
294-0319-0000-4047	Grants to Chiefs	0	0	0	500,000	500,000
294-0319-0000-5450	Capex - Office Equipment	0	30,000	30,000	35,031	5,031
294-0319-0000-5550	Capex - Computer Software and Hardware	0	0	0	10,416	10,416
	Sub Total:	364,581	430,896	430,896	934,792	503,896
	Other Charges Sub Total:	364,581	430,896	430,896	934,792	503,896
	EXPENDITURE Total:	827,135	872,961	872,961	1,447,905	574,944

HEAD 295 : MINES, ENERGY & RURAL ELECTRIFICATION

SIG RECURRENT ESTIMATES 2019

HEAD :295

MINES, ENERGY & RURAL ELECTRIFICATION

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	3,062,961	3,427,929	3,427,929	3,231,266	(196,663)
EXPENDITURE TOTAL	14,821,007	15,536,329	15,536,329	16,697,760	1,161,431
Payroll Charges	5,768,978	5,638,492	5,638,492	6,299,742	661,250
Salaries	5,768,978	5,638,492	5,638,492	6,299,742	661,250
Other Charges	9,052,029	9,897,837	9,897,837	10,398,018	500,181
NETT TOTAL	(11,758,046)	(12,108,400)	(12,108,400)	(13,466,494)	(1,358,094)

SIG RECURRENT ESTIMATES 2019

HEAD :295 MINES, ENERGY & RURAL ELECTRIFICATION		295 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0004-0000-1010	Salaries - Public Servants	757,835	937,497	937,497	842,284	(95,213)
295-0004-0000-1011	Housing Allowance - Public Servants	37,855	31,546	31,546	44,153	12,607
295-0004-0000-1013	Overtime -Public Servants	63,816	50,773	50,773	63,816	13,043
295-0004-0000-1014	Various Allowances - Public Servants	140,767	50,232	50,232	140,767	90,535
295-0004-0000-1116	NPF (7.5%) - Employers Contribution	67,644	70,312	70,312	75,481	5,169
295-0004-0000-1120	Consultants	708,200	791,132	791,132	708,200	(82,932)
295-0004-0000-1902	Gratuities under agreement	47,045	0	0	47,045	47,045
295-0004-0000-1904	Long Service Benefits	0	0	0	280,000	280,000
	Salaries Sub Total:	1,823,163	1,931,492	1,931,492	2,201,746	270,254
	Payroll Charges Sub Total:	1,823,163	1,931,492	1,931,492	2,201,746	270,254
	Other Charges					
295-0004-0000-2007	Printing/Photocopying	51,000	65,000	135,000	120,000	(15,000)
295-0004-0000-2103	General Stores & Spares	0	0	60,000	0	(60,000)
295-0004-0000-2105	Office Stationery	65,999	70,000	90,000	50,000	(40,000)
295-0004-0000-2301	Fuel	20,000	20,000	20,000	20,000	0
295-0004-0000-2406	House Rent	2,946,850	3,500,000	3,100,000	3,000,000	(100,000)
295-0004-0000-2409	Office Rent	5,000	0	5,000	0	(5,000)
295-0004-0000-2501	Maintain - Non Residential Buildings	199,145	263,416	108,418	263,416	154,998
295-0004-0000-2502	Maintain - Residential Buildings	76,500	50,000	50,000	50,000	0
295-0004-0000-2507	Maintain - Machinery	64,000	80,000	60,000	80,000	20,000
295-0004-0000-2604	Training - Other	2,615	20,000	20,000	20,000	0
295-0004-0000-2711	Public Servants Overseas Fares	76,670	467,300	461,398	232,300	(229,098)
295-0004-0000-2714	Public Servants Annual Leave Fares	201,515	550,000	548,260	500,000	(48,260)
295-0004-0000-2902	Outfit Allowance	10,000	31,077	21,077	31,077	10,000
295-0004-0000-3001	Electricity	819,075	0	646,617	750,000	103,383
295-0004-0000-3005	Telephone and Faxes	833,424	419,700	669,700	802,696	132,996
295-0004-0000-3006	Water	90,896	180,000	95,700	297,185	201,485
295-0004-0000-5160	Capex - Residential Buildings - Furniture	56,496	60,000	20,000	60,000	40,000
295-0004-0000-5450	Capex - Office Equipment	110,048	112,000	112,000	112,000	0

SIG RECURRENT ESTIMATES 2019

HEAD :295		MINES, ENERGY & RURAL ELECTRIFICATION			295 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
295-0004-0000-5550	Capex - Computer Software and Hardware	130,570	110,000	110,000	110,000	0
	Sub Total:	5,759,803	5,998,493	6,333,170	6,498,674	165,504
	Other Charges Sub Total:	5,759,803	5,998,493	6,333,170	6,498,674	165,504
	EXPENDITURE Total:	7,582,966	7,929,985	8,264,662	8,700,420	435,758

SIG RECURRENT ESTIMATES 2019

HEAD :295		MINES, ENERGY & RURAL ELECTRIFICATION			295 GEOLOGY	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
295-0271-0000-0037	Mining Tenement Fees	2,460,507	2,753,823	2,753,823	2,595,835	(157,988)
295-0271-0000-0039	Geological Services	300	336	336	316	(20)
295-0271-0000-0244	Gold Dealers Licence Fees	26,000	29,100	29,100	27,430	(1,670)
	Sub Total:	2,486,807	2,783,259	2,783,259	2,623,581	(159,678)
	Income Sub Total:	2,486,807	2,783,259	2,783,259	2,623,581	(159,678)
	INCOME Total:	2,486,807	2,783,259	2,783,259	2,623,581	(159,678)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0271-0000-1010	Salaries - Public Servants	1,045,701	1,005,218	1,005,218	1,095,044	89,826
295-0271-0000-1011	Housing Allowance - Public Servants	43,077	43,895	43,895	52,750	8,855
295-0271-0000-1013	Overtime -Public Servants	22,327	28,973	28,973	22,327	(6,646)
295-0271-0000-1014	Various Allowances - Public Servants	86,013	54,032	54,032	86,013	31,981
295-0271-0000-1116	NPF (7.5%) - Employers Contribution	84,845	75,391	75,391	91,164	15,773
	Salaries Sub Total:	1,281,963	1,207,509	1,207,509	1,347,298	139,789
	Payroll Charges Sub Total:	1,281,963	1,207,509	1,207,509	1,347,298	139,789
	Other Charges					
295-0271-0000-2008	Publicity and Promotions	49,950	40,000	13,050	40,000	26,950
295-0271-0000-2011	Subscriptions/Membership to Overseas Bodies	0	20,000	20,000	20,000	0
295-0271-0000-2101	Chemicals	39,093	60,000	60,000	60,000	0
295-0271-0000-2103	General Stores & Spares	50,136	50,000	50,000	50,000	0
295-0271-0000-2105	Office Stationery	58,748	90,000	90,000	90,000	0
295-0271-0000-2111	Reference Materials	2,500	0	2,500	0	(2,500)
295-0271-0000-2301	Fuel	25,000	24,000	24,000	24,000	0
295-0271-0000-2411	Land Rent	0	10,000	10,000	10,000	0
295-0271-0000-2501	Maintain - Non Residential Buildings	63,000	66,000	61,000	66,000	5,000
295-0271-0000-2506	Maintain - Motor Vehicles	21,073	43,611	36,304	43,611	7,307
295-0271-0000-2508	Maintain - Office Equipment	55,000	55,000	55,000	55,000	0
295-0271-0000-2602	Training - In service	18,520	0	0	0	0
295-0271-0000-2708	Public Servants Local Fares	6,848	100,000	100,000	100,000	0
295-0271-0000-2714	Public Servants Annual Leave Fares	67,328	0	31,744	0	(31,744)
295-0271-0000-2715	Others Local Fares	0	23,000	23,000	23,000	0
295-0271-0000-2716	Others Local Accommodation	17,686	53,415	43,415	53,415	10,000

SIG RECURRENT ESTIMATES 2019

HEAD :295		MINES, ENERGY & RURAL ELECTRIFICATION			295 GEOLOGY	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
295-0271-0000-2802	Freight	5,000	20,000	15,000	20,000	5,000
295-0271-0000-5450	Capex - Office Equipment	48,900	40,000	40,000	40,000	0
295-0271-0000-5550	Capex - Computer Software and Hardware	46,190	50,000	50,000	50,000	0
295-0271-0000-5575	Capex - Specialised Equipment	50,000	50,000	50,000	50,000	0
295-0271-0000-6081	Overseas Lab Analysis	0	7,000	7,000	7,000	0
	Sub Total:	624,972	802,026	782,013	802,026	20,013
	Other Charges Sub Total:	624,972	802,026	782,013	802,026	20,013
	EXPENDITURE Total:	1,906,935	2,009,535	1,989,522	2,149,324	159,802

SIG RECURRENT ESTIMATES 2019

HEAD :295 MINES, ENERGY & RURAL ELECTRIFICATION		295 ENERGY				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
295-0274-0000-0065	Petroleum Storage Fees	263,783	295,061	295,061	278,133	(16,928)
	Sub Total:	263,783	295,061	295,061	278,133	(16,928)
	Income Sub Total:	263,783	295,061	295,061	278,133	(16,928)
	INCOME Total:	263,783	295,061	295,061	278,133	(16,928)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0274-0000-1010	Salaries - Public Servants	1,064,713	1,008,270	1,008,270	1,061,456	53,186
295-0274-0000-1011	Housing Allowance - Public Servants	4,055	25,891	25,891	4,155	(21,736)
295-0274-0000-1013	Overtime -Public Servants	6,527	31,277	31,277	6,527	(24,750)
295-0274-0000-1014	Various Allowances - Public Servants	150,341	148,186	148,186	150,341	2,155
295-0274-0000-1116	NPF (7.5%) - Employers Contribution	84,143	75,620	75,620	84,143	8,523
	Salaries Sub Total:	1,309,779	1,289,244	1,289,244	1,306,622	17,378
	Payroll Charges Sub Total:	1,309,779	1,289,244	1,289,244	1,306,622	17,378
	Other Charges					
295-0274-0000-2008	Publicity and Promotions	53,500	80,000	30,000	80,000	50,000
295-0274-0000-2010	Subscription/Membership to Organizations	4,860	10,000	10,000	10,000	0
295-0274-0000-2105	Office Stationery	59,100	63,000	63,000	63,000	0
295-0274-0000-2301	Fuel	15,010	50,000	50,000	50,000	0
295-0274-0000-2501	Maintain - Non Residential Buildings	49,904	60,000	60,000	60,000	0
295-0274-0000-2506	Maintain - Motor Vehicles	20,322	42,800	42,800	42,800	0
295-0274-0000-2508	Maintain - Office Equipment	88,820	88,820	0	88,820	88,820
295-0274-0000-2602	Training - In service	72,878	50,000	40,000	132,000	92,000
295-0274-0000-2708	Public Servants Local Fares	28,895	205,000	196,999	205,000	8,001
295-0274-0000-2711	Public Servants Overseas Fares	70,705	82,000	45,424	0	(45,424)
295-0274-0000-2714	Public Servants Annual Leave Fares	81,376	0	0	0	0
295-0274-0000-2715	Others Local Fares	31,170	127,600	127,600	127,600	0
295-0274-0000-2901	Uniforms	85,020	50,000	25,000	50,000	25,000
295-0274-0000-3004	Internet, Radio and Satellite	25,106	0	0	0	0

SIG RECURRENT ESTIMATES 2019

HEAD :295		MINES, ENERGY & RURAL ELECTRIFICATION			295 ENERGY	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
295-0274-0000-5575	Capex - Specialised Equipment	29,403	30,000	9,597	30,000	20,403
	Sub Total:	716,070	939,220	700,420	939,220	238,800
	Other Charges Sub Total:	716,070	939,220	700,420	939,220	238,800
	EXPENDITURE Total:	2,025,849	2,228,464	1,989,664	2,245,842	256,178

SIG RECURRENT ESTIMATES 2019

HEAD :295		MINES, ENERGY & RURAL ELECTRIFICATION		295 WATER RESOURCES MANAGEMENT		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0275-0000-1010	Salaries - Public Servants	464,474	442,190	442,190	418,426	(23,764)
295-0275-0000-1011	Housing Allowance - Public Servants	9,013	1,521	1,521	11,258	9,737
295-0275-0000-1013	Overtime -Public Servants	0	6,414	6,414	0	(6,414)
295-0275-0000-1014	Various Allowances - Public Servants	44,150	22,749	22,749	44,150	21,401
295-0275-0000-1116	NPF (7.5%) - Employers Contribution	35,512	33,164	33,164	35,512	2,348
	Salaries Sub Total:	553,149	506,038	506,038	509,346	3,308
	Payroll Charges Sub Total:	553,149	506,038	506,038	509,346	3,308
	Other Charges					
295-0275-0000-2008	Publicity and Promotions	5,780	5,000	5,000	5,000	0
295-0275-0000-2103	General Stores & Spares	83,632	75,140	75,140	65,140	(10,000)
295-0275-0000-2105	Office Stationery	21,000	65,000	65,000	60,000	(5,000)
295-0275-0000-2301	Fuel	45,000	35,000	35,000	35,000	0
295-0275-0000-2501	Maintain - Non Residential Buildings	78,000	75,000	75,000	90,000	15,000
295-0275-0000-2506	Maintain - Motor Vehicles	14,346	23,500	122,724	23,500	(99,224)
295-0275-0000-2508	Maintain - Office Equipment	9,100	10,000	10,000	10,000	0
295-0275-0000-2601	Conferences, Seminars and Workshop	74,316	75,000	1,000	75,000	74,000
295-0275-0000-2708	Public Servants Local Fares	101,544	190,000	190,000	180,000	(10,000)
295-0275-0000-2714	Public Servants Annual Leave Fares	30,698	0	0	0	0
295-0275-0000-2901	Uniforms	14,205	15,000	15,000	25,000	10,000
295-0275-0000-5575	Capex - Specialised Equipment	100,000	94,860	90,950	94,860	3,910
	Sub Total:	577,621	663,500	684,814	663,500	(21,314)
	Other Charges Sub Total:	577,621	663,500	684,814	663,500	(21,314)
	EXPENDITURE Total:	1,130,770	1,169,538	1,190,852	1,172,846	(18,006)

SIG RECURRENT ESTIMATES 2019

HEAD :295		MINES, ENERGY & RURAL ELECTRIFICATION				295 MINES
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0279-0000-1010	Salaries - Public Servants	649,483	602,199	602,199	770,548	168,349
295-0279-0000-1011	Housing Allowance - Public Servants	11,493	13,213	13,213	13,937	724
295-0279-0000-1013	Overtime -Public Servants	886	9,173	9,173	886	(8,287)
295-0279-0000-1014	Various Allowances - Public Servants	86,937	26,092	26,092	86,937	60,845
295-0279-0000-1116	NPF (7.5%) - Employers Contribution	52,125	45,165	45,165	62,422	17,257
	Salaries Sub Total:	800,924	695,842	695,842	934,730	238,888
	Payroll Charges Sub Total:	800,924	695,842	695,842	934,730	238,888
	Other Charges					
295-0279-0000-2001	Advertising Expenses	47,520	30,000	145,660	30,000	(115,660)
295-0279-0000-2008	Publicity and Promotions	202,300	199,888	199,888	199,888	0
295-0279-0000-2010	Subscription/Membership to Organizations	0	10,000	10,000	10,000	0
295-0279-0000-2101	Chemicals	50,000	70,000	55,500	70,000	14,500
295-0279-0000-2103	General Stores & Spares	81,200	70,000	52,606	70,000	17,394
295-0279-0000-2105	Office Stationery	35,592	50,000	50,000	50,000	0
295-0279-0000-2201	Entertainment	30,000	20,000	20,000	20,000	0
295-0279-0000-2204	Board Expenses	206,734	115,112	65,112	115,112	50,000
295-0279-0000-2301	Fuel	36,026	55,000	55,000	55,000	0
295-0279-0000-2501	Maintain - Non Residential Buildings	67,442	60,000	60,000	60,000	0
295-0279-0000-2506	Maintain - Motor Vehicles	13,782	50,000	44,444	50,000	5,556
295-0279-0000-2508	Maintain - Office Equipment	97,399	90,000	90,000	90,000	0
295-0279-0000-2601	Conferences, Seminars and Workshop	131,666	140,000	140,000	140,000	0
295-0279-0000-2604	Training - Other	37,288	25,000	13,000	25,000	12,000
295-0279-0000-2708	Public Servants Local Fares	42,448	150,000	119,696	150,000	30,304
295-0279-0000-2714	Public Servants Annual Leave Fares	65,988	0	0	0	0
295-0279-0000-2715	Others Local Fares	14,000	50,000	50,000	50,000	0
295-0279-0000-2901	Uniforms	52,851	58,000	5,148	58,000	52,852
295-0279-0000-5050	Capex -Land	9,900	0	0	0	0
295-0279-0000-5575	Capex - Specialised Equipment	70,000	70,000	70,000	70,000	0
	Sub Total:	1,292,136	1,313,000	1,246,054	1,313,000	66,946
	Other Charges Sub Total:	1,292,136	1,313,000	1,246,054	1,313,000	66,946
	EXPENDITURE Total:	2,093,060	2,008,842	1,941,896	2,247,730	305,834

SIG RECURRENT ESTIMATES 2019

HEAD :295 MINES, ENERGY & RURAL ELECTRIFICATION		295 PETROLEUM				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
295-0280-0000-0066	Petroleum Prospecting Application Fees	312,371	349,609	349,609	329,552	(20,057)
	Sub Total:	312,371	349,609	349,609	329,552	(20,057)
	Income Sub Total:	312,371	349,609	349,609	329,552	(20,057)
	INCOME Total:	312,371	349,609	349,609	329,552	(20,057)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0280-0000-1011	Housing Allowance - Public Servants	0	6,274	6,274	0	(6,274)
295-0280-0000-1013	Overtime -Public Servants	0	837	837	0	(837)
295-0280-0000-1014	Various Allowances - Public Servants	0	837	837	0	(837)
295-0280-0000-1117	Various Allowances - Others	0	419	419	0	(419)
	Salaries Sub Total:	0	8,367	8,367	0	(8,367)
	Payroll Charges Sub Total:	0	8,367	8,367	0	(8,367)
	Other Charges					
295-0280-0000-2105	Office Stationery	29,960	15,000	15,000	10,000	(5,000)
295-0280-0000-2204	Board Expenses	15,070	40,496	40,496	32,000	(8,496)
295-0280-0000-2405	Hire Venues	0	10,000	10,000	0	(10,000)
295-0280-0000-2601	Conferences, Seminars and Workshop	5,000	0	0	0	0
295-0280-0000-2708	Public Servants Local Fares	0	35,442	35,442	59,000	23,558
295-0280-0000-2709	Public Servants Local Accommodation	0	23,000	23,000	60,598	37,598
295-0280-0000-2714	Public Servants Annual Leave Fares	19,568	40,000	27,428	0	(27,428)
295-0280-0000-5550	Capex - Computer Software and Hardware	11,830	17,660	0	20,000	20,000
	Sub Total:	81,428	181,598	151,366	181,598	30,232
	Other Charges Sub Total:	81,428	181,598	151,366	181,598	30,232
	EXPENDITURE Total:	81,428	189,965	159,733	181,598	21,865

HEAD 296 : NATIONAL JUDICIARY

SIG RECURRENT ESTIMATES 2019

HEAD :296

NATIONAL JUDICIARY

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	1,612,895	1,797,859	1,797,859	1,957,632	159,773
EXPENDITURE TOTAL	23,930,336	28,184,226	29,527,133	34,817,188	5,290,055
Payroll Charges	12,545,363	14,841,352	14,841,352	18,263,312	3,421,960
Salaries	12,545,363	14,841,352	14,841,352	18,263,312	3,421,960
Other Charges	11,384,973	13,342,874	14,685,781	16,553,876	1,868,095
NETT TOTAL	(22,317,441)	(26,386,367)	(27,729,274)	(32,859,556)	(5,130,282)

SIG RECURRENT ESTIMATES 2019

HEAD :296 NATIONAL JUDICIARY		296 HEADQUARTERS AND ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
296-0003-0000-1010	Salaries - Public Servants	1,821,833	1,489,755	1,489,755	1,979,004	489,249
296-0003-0000-1011	Housing Allowance - Public Servants	102,499	122,770	122,770	134,460	11,690
296-0003-0000-1013	Overtime -Public Servants	119,990	134,369	134,369	121,070	(13,299)
296-0003-0000-1014	Various Allowances - Public Servants	208,299	200,077	200,077	208,299	8,222
296-0003-0000-1116	NPF (7.5%) - Employers Contribution	158,207	111,732	111,732	178,558	66,826
296-0003-0000-1902	Gratuities under agreement	13,271	0	0	13,271	13,271
296-0003-0000-1904	Long Service Benefits	0	0	0	720,599	720,599
	Salaries Sub Total:	2,424,098	2,058,703	2,058,703	3,355,261	1,296,558
	Payroll Charges Sub Total:	2,424,098	2,058,703	2,058,703	3,355,261	1,296,558
	Other Charges					
296-0003-0000-2003	Bank Charges	1,284	1,200	1,200	1,200	0
296-0003-0000-2007	Printing/Photocopying	0	35,000	16,802	35,000	18,198
296-0003-0000-2008	Publicity and Promotions	0	0	0	150,000	150,000
296-0003-0000-2009	Recruitment Expense	58,230	56,000	36,000	36,000	0
296-0003-0000-2010	Subscription/Membership to Organizations	0	17,000	17,000	27,000	10,000
296-0003-0000-2104	IT Supplies	100,625	48,000	48,000	48,000	0
296-0003-0000-2105	Office Stationery	140,000	39,900	69,900	49,900	(20,000)
296-0003-0000-2115	Minor Office Expenses	54,114	60,000	60,000	30,000	(30,000)
296-0003-0000-2201	Entertainment	21,239	30,000	30,000	30,000	0
296-0003-0000-2202	Gifts and Presents	3,670	4,000	4,000	4,000	0
296-0003-0000-2301	Fuel	30,664	66,000	36,000	46,000	10,000
296-0003-0000-2406	House Rent	2,575,950	2,548,750	2,988,801	3,164,270	175,469
296-0003-0000-2409	Office Rent	84,000	21,000	21,000	71,000	50,000
296-0003-0000-2501	Maintain - Non Residential Buildings	240,322	475,520	358,665	414,198	55,533
296-0003-0000-2502	Maintain - Residential Buildings	58,029	90,000	90,000	60,000	(30,000)
296-0003-0000-2506	Maintain - Motor Vehicles	20,590	22,500	22,500	32,500	10,000
296-0003-0000-2508	Maintain - Office Equipment	4,933	0	0	0	0
296-0003-0000-2601	Conferences, Seminars and Workshop	36,846	36,000	0	36,000	36,000
296-0003-0000-2604	Training - Other	10,264	60,000	0	55,398	55,398
296-0003-0000-2708	Public Servants Local Fares	50,400	69,400	69,400	49,400	(20,000)
296-0003-0000-2709	Public Servants Local Accommodation	19,399	36,200	36,200	36,200	0
296-0003-0000-2710	Public Servants Local Other costs	7,199	5,300	5,300	5,300	0
296-0003-0000-2714	Public Servants Annual Leave Fares	170,000	150,500	172,645	220,500	47,855
296-0003-0000-2718	Others Overseas Fares	16,013	12,000	0	52,000	52,000

SIG RECURRENT ESTIMATES 2019

HEAD :296 NATIONAL JUDICIARY		296 HEADQUARTERS AND ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
296-0003-0000-2719	Others Overseas Accommodation	1,135	14,400	0	44,400	44,400
296-0003-0000-2720	Others Overseas Other Costs	22,178	10,800	1,600	40,800	39,200
296-0003-0000-2901	Uniforms	31,694	61,000	110	41,000	40,890
296-0003-0000-3001	Electricity	1,677,693	1,704,780	1,704,780	1,604,780	(100,000)
296-0003-0000-3005	Telephone and Faxes	438,511	436,020	436,020	391,320	(44,700)
296-0003-0000-3006	Water	183,891	200,040	200,040	310,159	110,119
296-0003-0000-5160	Capex - Residential Buildings - Furniture	0	0	0	40,000	40,000
296-0003-0000-5450	Capex - Office Equipment	80,000	50,000	32,954	51,080	18,126
296-0003-0000-5550	Capex - Computer Software and Hardware	103,300	100,000	56,380	67,558	11,178
	Sub Total:	6,242,173	6,461,310	6,515,297	7,244,963	729,666
	Other Charges Sub Total:	6,242,173	6,461,310	6,515,297	7,244,963	729,666
	EXPENDITURE Total:	8,666,271	8,520,013	8,574,000	10,600,224	2,026,224

SIG RECURRENT ESTIMATES 2019

HEAD :296 NATIONAL JUDICIARY		296 HIGH COURT REGISTRY				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
296-0156-0000-0001	Fees and Charges	68,826	75,703	75,703	79,488	3,785
296-0156-0000-0004	Court Fees	1,190,608	1,329,686	1,329,686	1,462,655	132,969
296-0156-0000-0005	Court Fines and Forfeitures	337,450	374,639	374,639	393,371	18,732
296-0156-0000-0006	Public Fees and Other Receipts	6,866	7,595	7,595	7,975	380
296-0156-0000-0011	Law Book Fees	9,045	10,124	10,124	11,643	1,519
296-0156-0000-0268	Sale of Public Assets	100	112	112	2,500	2,388
	Sub Total:	1,612,895	1,797,859	1,797,859	1,957,632	159,773
	Income Sub Total:	1,612,895	1,797,859	1,797,859	1,957,632	159,773
	INCOME Total:	1,612,895	1,797,859	1,797,859	1,957,632	159,773
	EXPENDITURE					
	Payroll Charges					
	Salaries					
296-0156-0000-1010	Salaries - Public Servants	1,548,929	1,568,643	1,568,643	2,091,895	523,252
296-0156-0000-1011	Housing Allowance - Public Servants	38,466	76,627	76,627	49,012	(27,615)
296-0156-0000-1012	Special Duty Allowance - Public Servants	325	0	0	325	325
296-0156-0000-1013	Overtime -Public Servants	41,308	88,011	88,011	41,584	(46,427)
296-0156-0000-1014	Various Allowances - Public Servants	221,477	162,616	162,616	221,753	59,137
296-0156-0000-1116	NPF (7.5%) - Employers Contribution	134,449	117,648	117,648	154,589	36,941
296-0156-0000-1117	Various Allowances - Others	0	0	0	473	473
	Salaries Sub Total:	1,984,954	2,013,545	2,013,545	2,559,631	546,086
	Payroll Charges Sub Total:	1,984,954	2,013,545	2,013,545	2,559,631	546,086
	Other Charges					
296-0156-0000-2003	Bank Charges	151	0	151	0	(151)
296-0156-0000-2007	Printing/Photocopying	0	40,000	0	40,000	40,000
296-0156-0000-2104	IT Supplies	15,255	44,000	33,849	44,000	10,151
296-0156-0000-2105	Office Stationery	52,850	65,000	65,000	65,000	0
296-0156-0000-2115	Minor Office Expenses	6,000	6,000	6,000	6,000	0
296-0156-0000-2301	Fuel	0	10,000	10,000	10,000	0
296-0156-0000-2506	Maintain - Motor Vehicles	7,116	23,000	23,000	23,000	0
296-0156-0000-2508	Maintain - Office Equipment	960	0	0	0	0
296-0156-0000-2601	Conferences, Seminars and Workshop	22,515	24,000	24,000	24,000	0
296-0156-0000-2708	Public Servants Local Fares	91,016	172,980	142,980	172,980	30,000
296-0156-0000-2709	Public Servants Local Accommodation	154,055	202,140	202,140	202,140	0

SIG RECURRENT ESTIMATES 2019

HEAD :296 NATIONAL JUDICIARY		296 HIGH COURT REGISTRY				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
296-0156-0000-2710	Public Servants Local Other costs	186,959	383,336	353,336	383,336	30,000
296-0156-0000-2711	Public Servants Overseas Fares	0	30,000	8,807	30,000	21,193
296-0156-0000-2712	Public Servants Overseas Accommodation	5,357	22,500	4,115	22,500	18,385
296-0156-0000-2713	Public Servants Overseas Other Costs	11,988	18,900	3,478	18,900	15,422
296-0156-0000-2714	Public Servants Annual Leave Fares	97,335	108,000	108,000	108,000	0
296-0156-0000-2715	Others Local Fares	24,121	21,000	10,000	21,000	11,000
296-0156-0000-2716	Others Local Accommodation	21,710	15,600	8,000	15,600	7,600
296-0156-0000-2717	Others Local Other costs	7,771	2,400	2,400	2,400	0
296-0156-0000-2901	Uniforms	0	0	0	140,000	140,000
296-0156-0000-5450	Capex - Office Equipment	72,799	70,000	60,000	947	(59,053)
296-0156-0000-5550	Capex - Computer Software and Hardware	70,000	70,000	66,060	46,626	(19,434)
	Sub Total:	847,959	1,328,856	1,131,316	1,376,429	245,113
	Other Charges Sub Total:	847,959	1,328,856	1,131,316	1,376,429	245,113
	EXPENDITURE Total:	2,832,913	3,342,401	3,144,861	3,936,060	791,199

SIG RECURRENT ESTIMATES 2019

HEAD :296 NATIONAL JUDICIARY		296 COURT OF APPEAL				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Other Charges					
296-0203-0000-2105	Office Stationery	520	8,000	5,493	8,000	2,507
296-0203-0000-2150	Court of Appeal Allowances	551,532	626,250	1,756,445	626,250	(1,130,195)
296-0203-0000-2201	Entertainment	8,160	16,000	16,000	16,000	0
296-0203-0000-2202	Gifts and Presents	0	2,500	0	2,500	2,500
296-0203-0000-2301	Fuel	1,000	0	0	0	0
296-0203-0000-2716	Others Local Accommodation	141,680	210,000	288,439	210,000	(78,439)
296-0203-0000-2717	Others Local Other costs	143,745	228,000	423,303	228,000	(195,303)
296-0203-0000-2718	Others Overseas Fares	213,704	465,000	482,201	465,000	(17,201)
296-0203-0000-2719	Others Overseas Accommodation	2,268	28,000	10,131	28,000	17,869
	Sub Total:	1,062,609	1,583,750	2,982,012	1,583,750	(1,398,262)
	Other Charges Sub Total:	1,062,609	1,583,750	2,982,012	1,583,750	(1,398,262)
	EXPENDITURE Total:	1,062,609	1,583,750	2,982,012	1,583,750	(1,398,262)

SIG RECURRENT ESTIMATES 2019

HEAD :296 NATIONAL JUDICIARY		296 HIGH COURT JUDGES				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
296-0204-0000-1000	Salaries - Statutory	809,986	931,749	931,749	951,396	19,647
296-0204-0000-1001	Housing Allowance - Statutory	572,538	1,314,000	1,314,000	1,001,538	(312,462)
296-0204-0000-1004	Various Allowances - Statutory	634,495	1,054,650	1,054,650	1,420,995	366,345
296-0204-0000-1010	Salaries - Public Servants	362,250	0	0	331,626	331,626
296-0204-0000-1011	Housing Allowance - Public Servants	360,000	0	0	720,000	720,000
296-0204-0000-1014	Various Allowances - Public Servants	276,292	0	0	276,292	276,292
296-0204-0000-1116	NPF (7.5%) - Employers Contribution	119,136	69,881	69,881	119,136	49,255
296-0204-0000-1902	Gratuities under agreement	117,906	374,197	374,197	117,906	(256,291)
296-0204-0000-1904	Long Service Benefits	0	935,491	935,491	0	(935,491)
	Salaries Sub Total:	3,252,603	4,679,968	4,679,968	4,938,889	258,921
	Payroll Charges Sub Total:	3,252,603	4,679,968	4,679,968	4,938,889	258,921
	Other Charges					
296-0204-0000-2004	Consultancy Fees	465,242	0	0	0	0
296-0204-0000-2011	Subscriptions/Membership to Overseas Bodies	0	0	0	10,000	10,000
296-0204-0000-2030	Medical Assessment	0	0	0	700,000	700,000
296-0204-0000-2104	IT Supplies	27,115	69,600	57,300	69,600	12,300
296-0204-0000-2105	Office Stationery	56,903	57,000	57,000	57,000	0
296-0204-0000-2201	Entertainment	49,658	50,000	50,000	80,000	30,000
296-0204-0000-2506	Maintain - Motor Vehicles	52,240	48,000	48,000	68,000	20,000
296-0204-0000-2508	Maintain - Office Equipment	4,549	0	0	0	0
296-0204-0000-2601	Conferences, Seminars and Workshop	89,457	90,408	109,640	90,408	(19,232)
296-0204-0000-2709	Public Servants Local Accommodation	48,865	0	0	0	0
296-0204-0000-2710	Public Servants Local Other costs	28,890	0	0	0	0
296-0204-0000-2714	Public Servants Annual Leave Fares	57,790	72,000	72,000	72,000	0
296-0204-0000-2715	Others Local Fares	90,200	115,800	115,800	115,800	0
296-0204-0000-2716	Others Local Accommodation	137,488	158,400	158,400	158,400	0
296-0204-0000-2717	Others Local Other costs	37,305	80,400	80,400	80,400	0
296-0204-0000-2718	Others Overseas Fares	369,934	510,000	449,000	420,000	(29,000)
296-0204-0000-2719	Others Overseas Accommodation	64,600	200,200	121,500	200,200	78,700
296-0204-0000-2720	Others Overseas Other Costs	228,156	343,875	587,711	343,875	(243,836)
296-0204-0000-5450	Capex - Office Equipment	26,200	30,000	20,000	30,000	10,000

SIG RECURRENT ESTIMATES 2019

HEAD :296 NATIONAL JUDICIARY		296 HIGH COURT JUDGES				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
296-0204-0000-5550	Capex - Computer Software and Hardware	0	36,000	23,130	36,000	12,870
	Sub Total:	1,834,590	1,861,683	1,949,881	2,531,683	581,802
	Other Charges Sub Total:	1,834,590	1,861,683	1,949,881	2,531,683	581,802
	EXPENDITURE Total:	5,087,193	6,541,651	6,629,849	7,470,572	840,723

SIG RECURRENT ESTIMATES 2019

HEAD :296 NATIONAL JUDICIARY		296 MAGISTRATE CENTRAL				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
296-0205-0000-1000	Salaries - Statutory	47,670	587,267	587,267	344,115	(243,152)
296-0205-0000-1001	Housing Allowance - Statutory	40,615	720,000	720,000	59,831	(660,169)
296-0205-0000-1004	Various Allowances - Statutory	44,089	585,400	585,400	53,697	(531,703)
296-0205-0000-1010	Salaries - Public Servants	1,199,513	661,274	661,274	2,043,558	1,382,284
296-0205-0000-1011	Housing Allowance - Public Servants	300,412	54,679	54,679	385,556	330,877
296-0205-0000-1013	Overtime -Public Servants	113,376	119,389	119,389	116,202	(3,187)
296-0205-0000-1014	Various Allowances - Public Servants	340,509	161,996	161,996	344,277	182,281
296-0205-0000-1116	NPF (7.5%) - Employers Contribution	123,773	93,641	93,641	201,264	107,623
296-0205-0000-1117	Various Allowances - Others	0	0	0	5,727	5,727
296-0205-0000-1902	Gratuities under agreement	53,717	0	0	53,717	53,717
	Salaries Sub Total:	2,263,675	2,983,646	2,983,646	3,607,944	624,298
	Payroll Charges Sub Total:	2,263,675	2,983,646	2,983,646	3,607,944	624,298
	Other Charges					
296-0205-0000-2003	Bank Charges	535	1,200	1,200	1,200	0
296-0205-0000-2104	IT Supplies	40,000	56,800	56,800	84,040	27,240
296-0205-0000-2105	Office Stationery	70,000	70,000	70,000	91,000	21,000
296-0205-0000-2115	Minor Office Expenses	6,985	10,000	10,000	10,000	0
296-0205-0000-2201	Entertainment	15,000	18,000	18,000	18,000	0
296-0205-0000-2202	Gifts and Presents	2,000	3,000	3,000	3,000	0
296-0205-0000-2301	Fuel	17,205	4,000	4,000	4,000	0
296-0205-0000-2506	Maintain - Motor Vehicles	27,640	10,600	10,600	10,600	0
296-0205-0000-2601	Conferences, Seminars and Workshop	18,000	34,800	34,800	34,800	0
296-0205-0000-2604	Training - Other	0	50,000	50,000	68,107	18,107
296-0205-0000-2708	Public Servants Local Fares	63,267	78,800	78,800	140,963	62,163
296-0205-0000-2709	Public Servants Local Accommodation	109,875	172,800	172,800	407,685	234,885
296-0205-0000-2710	Public Servants Local Other costs	76,492	107,040	107,040	440,327	333,287
296-0205-0000-2714	Public Servants Annual Leave Fares	170,501	120,000	120,000	120,000	0
296-0205-0000-2715	Others Local Fares	5,298	63,300	63,300	63,300	0
296-0205-0000-2716	Others Local Accommodation	1,320	53,400	53,400	53,400	0
296-0205-0000-2717	Others Local Other costs	8,739	9,900	9,900	9,900	0
296-0205-0000-2718	Others Overseas Fares	0	15,000	15,000	15,000	0
296-0205-0000-2719	Others Overseas Accommodation	0	10,500	10,500	10,500	0
296-0205-0000-2720	Others Overseas Other Costs	0	13,125	13,125	13,125	0
296-0205-0000-5450	Capex - Office Equipment	18,300	39,500	39,500	105,621	66,121

SIG RECURRENT ESTIMATES 2019

HEAD :296 NATIONAL JUDICIARY		296 MAGISTRATE CENTRAL				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
296-0205-0000-5550	Capex - Computer Software and Hardware	0	0	0	39,350	39,350
	Sub Total:	651,156	941,765	941,765	1,743,918	802,153
	Other Charges Sub Total:	651,156	941,765	941,765	1,743,918	802,153
	EXPENDITURE Total:	2,914,831	3,925,411	3,925,411	5,351,862	1,426,451

SIG RECURRENT ESTIMATES 2019

HEAD :296 NATIONAL JUDICIARY		296 MAGISTRATE MALAITA				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
296-0206-0000-1000	Salaries - Statutory	0	146,817	146,817	42,224	(104,593)
296-0206-0000-1001	Housing Allowance - Statutory	0	180,000	180,000	4,222	(175,778)
296-0206-0000-1004	Various Allowances - Statutory	0	154,800	154,800	2,111	(152,689)
296-0206-0000-1010	Salaries - Public Servants	517,172	332,214	332,214	770,457	438,243
296-0206-0000-1011	Housing Allowance - Public Servants	44,430	54,050	54,050	66,114	12,064
296-0206-0000-1013	Overtime -Public Servants	13,392	10,970	10,970	15,072	4,102
296-0206-0000-1014	Various Allowances - Public Servants	114,113	56,186	56,186	157,787	101,601
296-0206-0000-1116	NPF (7.5%) - Employers Contribution	44,162	35,927	35,927	290,277	254,350
296-0206-0000-1117	Various Allowances - Others	0	0	0	32,815	32,815
	Salaries Sub Total:	733,268	970,964	970,964	1,381,079	410,115
	Payroll Charges Sub Total:	733,268	970,964	970,964	1,381,079	410,115
	Other Charges					
296-0206-0000-2003	Bank Charges	259	1,000	1,000	1,000	0
296-0206-0000-2104	IT Supplies	13,660	15,600	15,600	72,680	57,080
296-0206-0000-2105	Office Stationery	25,000	20,000	20,000	45,000	25,000
296-0206-0000-2115	Minor Office Expenses	3,676	10,000	10,000	15,000	5,000
296-0206-0000-2301	Fuel	14,950	33,800	33,800	67,600	33,800
296-0206-0000-2505	Maintain - Canoes and Boats	1,650	10,000	10,000	10,000	0
296-0206-0000-2506	Maintain - Motor Vehicles	4,873	10,000	10,000	15,000	5,000
296-0206-0000-2604	Training - Other	0	0	0	12,621	12,621
296-0206-0000-2708	Public Servants Local Fares	36,910	40,650	40,650	40,650	0
296-0206-0000-2709	Public Servants Local Accommodation	78,649	81,000	81,000	81,000	0
296-0206-0000-2710	Public Servants Local Other costs	36,250	49,500	49,500	49,500	0
296-0206-0000-2714	Public Servants Annual Leave Fares	18,850	35,000	35,000	35,000	0
296-0206-0000-5450	Capex - Office Equipment	4,002	41,700	41,700	302,524	260,824
296-0206-0000-5550	Capex - Computer Software and Hardware	0	0	0	17,670	17,670
	Sub Total:	238,729	348,250	348,250	765,245	416,995
	Other Charges Sub Total:	238,729	348,250	348,250	765,245	416,995
	EXPENDITURE Total:	971,997	1,319,214	1,319,214	2,146,324	827,110

SIG RECURRENT ESTIMATES 2019

HEAD :296 NATIONAL JUDICIARY		296 MAGISTRATE WESTERN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
296-0207-0000-1000	Salaries - Statutory	12,075	293,633	293,633	0	(293,633)
296-0207-0000-1001	Housing Allowance - Statutory	75,270	120,000	120,000	75,270	(44,730)
296-0207-0000-1004	Various Allowances - Statutory	75,440	99,200	99,200	75,440	(23,760)
296-0207-0000-1010	Salaries - Public Servants	487,157	271,714	271,714	627,711	355,997
296-0207-0000-1011	Housing Allowance - Public Servants	59,468	24,712	24,712	71,987	47,275
296-0207-0000-1013	Overtime -Public Servants	23,103	10,979	10,979	24,642	13,663
296-0207-0000-1014	Various Allowances - Public Servants	96,943	46,081	46,081	98,482	52,401
296-0207-0000-1116	NPF (7.5%) - Employers Contribution	46,166	42,401	42,401	51,937	9,536
296-0207-0000-1117	Various Allowances - Others	0	0	0	769	769
296-0207-0000-1902	Gratuities under agreement	9,219	0	0	9,219	9,219
	Salaries Sub Total:	884,842	908,720	908,720	1,035,457	126,737
	Payroll Charges Sub Total:	884,842	908,720	908,720	1,035,457	126,737
	Other Charges					
296-0207-0000-2003	Bank Charges	490	1,200	1,200	1,200	0
296-0207-0000-2104	IT Supplies	9,550	24,000	24,000	68,000	44,000
296-0207-0000-2105	Office Stationery	14,988	18,000	18,000	27,000	9,000
296-0207-0000-2115	Minor Office Expenses	9,750	10,000	10,000	15,000	5,000
296-0207-0000-2301	Fuel	6,740	840	840	33,480	32,640
296-0207-0000-2505	Maintain - Canoes and Boats	0	4,000	4,000	4,000	0
296-0207-0000-2506	Maintain - Motor Vehicles	5,000	5,000	5,000	5,000	0
296-0207-0000-2511	Maintain -Other Equipment	0	1,500	1,500	1,500	0
296-0207-0000-2604	Training - Other	0	0	0	7,694	7,694
296-0207-0000-2708	Public Servants Local Fares	38,519	90,500	90,500	90,500	0
296-0207-0000-2709	Public Servants Local Accommodation	62,900	100,400	100,400	100,400	0
296-0207-0000-2710	Public Servants Local Other costs	31,140	71,240	71,240	71,240	0
296-0207-0000-2714	Public Servants Annual Leave Fares	23,950	36,000	36,000	36,000	0
296-0207-0000-5450	Capex - Office Equipment	41,491	23,200	23,200	301,539	278,339
296-0207-0000-5550	Capex - Computer Software and Hardware	0	0	0	10,772	10,772
	Sub Total:	244,518	385,880	385,880	773,325	387,445
	Other Charges Sub Total:	244,518	385,880	385,880	773,325	387,445
	EXPENDITURE Total:	1,129,360	1,294,600	1,294,600	1,808,782	514,182

SIG RECURRENT ESTIMATES 2019

HEAD :296 NATIONAL JUDICIARY		296 MAGISTRATE EASTERN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
296-0208-0000-1000	Salaries - Statutory	0	440,450	440,450	64,053	(376,397)
296-0208-0000-1001	Housing Allowance - Statutory	0	250,000	250,000	6,405	(243,595)
296-0208-0000-1004	Various Allowances - Statutory	0	195,000	195,000	3,203	(191,797)
296-0208-0000-1010	Salaries - Public Servants	576,112	220,470	220,470	854,428	633,958
296-0208-0000-1011	Housing Allowance - Public Servants	110,197	36,059	36,059	122,457	86,398
296-0208-0000-1013	Overtime -Public Servants	1,174	5,566	5,566	2,097	(3,469)
296-0208-0000-1014	Various Allowances - Public Servants	227,348	28,692	28,692	227,964	199,272
296-0208-0000-1116	NPF (7.5%) - Employers Contribution	45,692	49,569	49,569	62,321	12,752
296-0208-0000-1117	Various Allowances - Others	0	0	0	724	724
296-0208-0000-1902	Gratuities under agreement	41,399	0	0	41,399	41,399
	Salaries Sub Total:	1,001,923	1,225,806	1,225,806	1,385,051	159,245
	Payroll Charges Sub Total:	1,001,923	1,225,806	1,225,806	1,385,051	159,245
	Other Charges					
296-0208-0000-2003	Bank Charges	79	1,200	1,200	1,200	0
296-0208-0000-2104	IT Supplies	10,000	18,000	18,000	40,000	22,000
296-0208-0000-2105	Office Stationery	17,915	20,000	20,000	40,000	20,000
296-0208-0000-2115	Minor Office Expenses	6,900	10,000	10,000	20,000	10,000
296-0208-0000-2301	Fuel	10,991	14,850	14,850	29,700	14,850
296-0208-0000-2505	Maintain - Canoes and Boats	0	4,500	4,500	4,500	0
296-0208-0000-2604	Training - Other	0	0	0	7,243	7,243
296-0208-0000-2708	Public Servants Local Fares	71,715	123,000	123,000	123,000	0
296-0208-0000-2709	Public Servants Local Accommodation	70,200	104,750	104,750	104,750	0
296-0208-0000-2710	Public Servants Local Other costs	30,680	79,080	79,080	79,080	0
296-0208-0000-2714	Public Servants Annual Leave Fares	20,760	38,500	38,500	38,500	0
296-0208-0000-5450	Capex - Office Equipment	24,000	17,500	17,500	36,449	18,949
296-0208-0000-5550	Capex - Computer Software and Hardware	0	0	0	10,141	10,141
	Sub Total:	263,240	431,380	431,380	534,563	103,183
	Other Charges Sub Total:	263,240	431,380	431,380	534,563	103,183
	EXPENDITURE Total:	1,265,163	1,657,186	1,657,186	1,919,614	262,428

HEAD 297 : WOMEN, YOUTH AND CHILDREN'S AFFAIRS

SIG RECURRENT ESTIMATES 2019

HEAD :297

WOMEN, YOUTH AND CHILDREN'S AFFAIRS

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	9,800,378	10,853,893	10,853,893	12,301,842	1,447,949
Payroll Charges	2,134,771	2,214,236	2,214,236	2,763,047	548,811
Salaries	2,134,771	2,214,236	2,214,236	2,763,047	548,811
Other Charges	7,665,606	8,639,657	8,639,657	9,538,795	899,138
NETT TOTAL	(9,800,378)	(10,853,893)	(10,853,893)	(12,301,842)	(1,447,949)

SIG RECURRENT ESTIMATES 2019

HEAD :297 WOMEN, YOUTH AND CHILDREN'S AFFAIRS		297 HEADQUARTERS & ADMIN				
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
297-0001-0000-1010	Salaries - Public Servants	460,636	582,037	582,037	450,437	(131,600)
297-0001-0000-1011	Housing Allowance - Public Servants	1,241	18,325	18,325	2,218	(16,107)
297-0001-0000-1012	Special Duty Allowance - Public Servants	(164)	0	0	0	0
297-0001-0000-1013	Overtime -Public Servants	3,500	717	717	3,500	2,783
297-0001-0000-1014	Various Allowances - Public Servants	59,094	55,601	55,601	59,094	3,493
297-0001-0000-1116	NPF (7.5%) - Employers Contribution	37,951	43,653	43,653	37,725	(5,928)
	Salaries Sub Total:	562,258	700,333	700,333	552,974	(147,359)
	Payroll Charges Sub Total:	562,258	700,333	700,333	552,974	(147,359)
	Other Charges					
297-0001-0000-2007	Printing/Photocopying	30,000	30,000	30,000	30,000	0
297-0001-0000-2009	Recruitment Expense	45,000	52,948	52,948	52,948	0
297-0001-0000-2010	Subscription/Membership to Organizations	0	0	0	200,000	200,000
297-0001-0000-2105	Office Stationery	30,000	30,000	30,000	30,000	0
297-0001-0000-2115	Minor Office Expenses	29,392	29,392	29,392	29,392	0
297-0001-0000-2201	Entertainment	0	30,000	10,000	30,000	20,000
297-0001-0000-2205	Staff Welfare	0	51,637	11,637	51,637	40,000
297-0001-0000-2301	Fuel	11,191	50,000	30,000	50,000	20,000
297-0001-0000-2406	House Rent	1,152,900	1,031,253	1,492,410	1,338,328	(154,082)
297-0001-0000-2409	Office Rent	728,614	728,700	728,700	728,700	0
297-0001-0000-2410	Security	0	20,000	0	0	0
297-0001-0000-2506	Maintain - Motor Vehicles	62,286	86,877	86,877	86,877	0
297-0001-0000-2508	Maintain - Office Equipment	86,560	86,560	86,560	86,560	0
297-0001-0000-2510	Maintain - Computer Equipment	35,908	0	0	0	0
297-0001-0000-2601	Conferences, Seminars and Workshop	17,027	20,700	20,700	20,700	0
297-0001-0000-2602	Training - In service	15,252	32,098	32,098	32,098	0
297-0001-0000-2708	Public Servants Local Fares	20,608	23,717	23,717	23,717	0
297-0001-0000-2709	Public Servants Local Accommodation	0	18,000	0	18,000	18,000
297-0001-0000-2711	Public Servants Overseas Fares	0	0	0	100,000	100,000
297-0001-0000-2712	Public Servants Overseas Accommodation	9,000	45,000	45,000	145,000	100,000
297-0001-0000-2713	Public Servants Overseas Other Costs	58,199	63,000	63,000	113,000	50,000
297-0001-0000-2714	Public Servants Annual Leave Fares	42,744	51,253	51,253	51,253	0

297-0001-0000-3001	Electricity	487,747	493,856	493,856	493,856	0
297-0001-0000-3005	Telephone and Faxes	424,423	424,864	424,864	263,408	(161,456)
297-0001-0000-3006	Water	0	30,000	30,000	30,000	0
297-0001-0000-5450	Capex - Office Equipment	92,850	98,420	98,420	98,420	0
297-0001-0000-5550	Capex - Computer Software and Hardware	115,765	65,870	65,870	65,870	0
	Sub Total:	3,495,464	3,594,145	3,937,302	4,169,764	232,462
	Other Charges Sub Total:	3,495,464	3,594,145	3,937,302	4,169,764	232,462
	EXPENDITURE Total:	4,057,722	4,294,478	4,637,635	4,722,738	85,103

SIG RECURRENT ESTIMATES 2019

HEAD :297		WOMEN, YOUTH AND CHILDREN'S AFFAIRS			297 YOUTH DEVELOPMENT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
297-0305-0000-1010	Salaries - Public Servants	333,287	298,708	298,708	401,293	102,585
297-0305-0000-1011	Housing Allowance - Public Servants	14,553	7,509	7,509	19,038	11,529
297-0305-0000-1014	Various Allowances - Public Servants	29,064	52,183	52,183	29,064	(23,119)
297-0305-0000-1116	NPF (7.5%) - Employers Contribution	26,786	22,403	22,403	26,786	4,383
	Salaries Sub Total:	403,690	380,803	380,803	476,181	95,378
	Payroll Charges Sub Total:	403,690	380,803	380,803	476,181	95,378
	Other Charges					
297-0305-0000-2007	Printing/Photocopying	3,438	21,000	21,000	21,000	0
297-0305-0000-2008	Publicity and Promotions	38,808	45,246	45,246	45,246	0
297-0305-0000-2105	Office Stationery	21,000	21,000	21,000	21,000	0
297-0305-0000-2401	Hire Equipment	0	12,900	0	12,900	12,900
297-0305-0000-2404	Hire OBM & Canoes	10,400	17,400	0	17,400	17,400
297-0305-0000-2405	Hire Venues	24,000	30,100	30,100	30,100	0
297-0305-0000-2501	Maintain - Non Residential Buildings	322,880	347,135	142,778	0	(142,778)
297-0305-0000-2601	Conferences, Seminars and Workshop	73,471	126,999	126,999	342,874	215,875
297-0305-0000-2603	Training – Materials	41,000	71,000	71,000	71,000	0
297-0305-0000-2607	Training – Provincial	29,900	52,817	52,817	52,817	0
297-0305-0000-2708	Public Servants Local Fares	66,955	66,955	66,955	66,955	0
297-0305-0000-2709	Public Servants Local Accommodation	0	42,255	42,255	42,255	0
297-0305-0000-2714	Public Servants Annual Leave Fares	18,036	19,940	19,940	80,000	60,060
297-0305-0000-2715	Others Local Fares	5,000	6,185	6,185	6,185	0
297-0305-0000-2717	Others Local Other costs	0	27,900	27,900	27,900	0
297-0305-0000-4027	Subventions and Grant	611,545	685,000	655,000	685,000	30,000
297-0305-0000-4028	National Youth Grant	684,419	765,436	765,436	765,436	0
297-0305-0000-5450	Capex - Office Equipment	20,199	20,199	20,199	220,199	200,000
297-0305-0000-5550	Capex - Computer Software and Hardware	73,940	73,940	73,940	73,940	0
	Sub Total:	2,044,991	2,453,407	2,188,750	2,582,207	393,457
	Other Charges Sub Total:	2,044,991	2,453,407	2,188,750	2,582,207	393,457
	EXPENDITURE Total:	2,448,680	2,834,210	2,569,553	3,058,388	488,835

SIG RECURRENT ESTIMATES 2019

HEAD :297		WOMEN, YOUTH AND CHILDREN'S AFFAIRS			297 WOMEN'S DEVELOPMENT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
297-0306-0000-1010	Salaries - Public Servants	367,873	340,020	340,020	769,328	429,308
297-0306-0000-1011	Housing Allowance - Public Servants	2,244	12,147	12,147	45,457	33,310
297-0306-0000-1013	Overtime -Public Servants	1,273	4,703	4,703	7,310	2,607
297-0306-0000-1014	Various Allowances - Public Servants	29,271	26,841	26,841	38,829	11,988
297-0306-0000-1116	NPF (7.5%) - Employers Contribution	29,221	25,501	25,501	60,041	34,540
	Salaries Sub Total:	429,881	409,212	409,212	920,965	511,753
	Payroll Charges Sub Total:	429,881	409,212	409,212	920,965	511,753
	Other Charges					
297-0306-0000-2004	Consultancy Fees	0	48,336	48,336	48,336	0
297-0306-0000-2007	Printing/Photocopying	17,000	38,000	38,000	38,000	0
297-0306-0000-2008	Publicity and Promotions	30,000	30,000	30,000	30,000	0
297-0306-0000-2105	Office Stationery	0	15,000	15,000	15,000	0
297-0306-0000-2404	Hire OBM & Canoes	1,120	0	0	0	0
297-0306-0000-2405	Hire Venues	4,500	13,800	13,800	13,800	0
297-0306-0000-2601	Conferences, Seminars and Workshop	45,142	76,806	76,806	76,806	0
297-0306-0000-2603	Training – Materials	13,170	20,000	20,000	20,000	0
297-0306-0000-2607	Training – Provincial	4,500	10,000	10,000	10,000	0
297-0306-0000-2708	Public Servants Local Fares	16,714	20,000	20,000	20,000	0
297-0306-0000-2709	Public Servants Local Accommodation	16,700	16,100	16,100	16,100	0
297-0306-0000-2714	Public Servants Annual Leave Fares	32,290	32,290	32,290	32,290	0
297-0306-0000-4031	National Women's Grant	590,852	590,926	590,926	590,926	0
297-0306-0000-4037	Women's Development Assistance Grant	358,239	468,843	448,843	468,843	20,000
297-0306-0000-5450	Capex - Office Equipment	20,000	18,000	18,000	23,590	5,590
297-0306-0000-5550	Capex - Computer Software and Hardware	30,000	10,000	10,000	49,129	39,129
	Sub Total:	1,180,227	1,408,101	1,388,101	1,452,820	64,719
	Other Charges Sub Total:	1,180,227	1,408,101	1,388,101	1,452,820	64,719
	EXPENDITURE Total:	1,610,109	1,817,313	1,797,313	2,373,785	576,472

SIG RECURRENT ESTIMATES 2019

HEAD :297		WOMEN, YOUTH AND CHILDREN'S AFFAIRS			297 CHILDREN'S DEVELOPMENT	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
297-0309-0000-1010	Salaries - Public Servants	388,901	367,722	367,722	435,398	67,676
297-0309-0000-1011	Housing Allowance - Public Servants	1,029	4,664	4,664	2,251	(2,413)
297-0309-0000-1014	Various Allowances - Public Servants	14,770	42,893	42,893	14,770	(28,123)
297-0309-0000-1116	NPF (7.5%) - Employers Contribution	29,344	27,579	27,579	29,344	1,765
	Salaries Sub Total:	434,043	442,858	442,858	481,763	38,905
	Payroll Charges Sub Total:	434,043	442,858	442,858	481,763	38,905
	Other Charges					
297-0309-0000-2007	Printing/Photocopying	21,000	21,000	21,000	171,000	150,000
297-0309-0000-2008	Publicity and Promotions	29,050	43,050	43,050	43,050	0
297-0309-0000-2105	Office Stationery	21,000	21,000	21,000	10,000	(11,000)
297-0309-0000-2404	Hire OBM & Canoes	0	5,000	0	5,000	5,000
297-0309-0000-2405	Hire Venues	4,500	14,500	0	14,500	14,500
297-0309-0000-2601	Conferences, Seminars and Workshop	64,123	64,123	64,123	75,123	11,000
297-0309-0000-2603	Training – Materials	9,986	31,519	31,519	31,519	0
297-0309-0000-2604	Training - Other	0	10,360	10,360	10,360	0
297-0309-0000-2607	Training – Provincial	34,610	50,000	50,000	50,000	0
297-0309-0000-2708	Public Servants Local Fares	8,676	25,376	25,376	25,376	0
297-0309-0000-2709	Public Servants Local Accommodation	0	7,200	7,200	7,200	0
297-0309-0000-2714	Public Servants Annual Leave Fares	15,818	21,458	21,458	42,000	20,542
297-0309-0000-2715	Others Local Fares	8,500	14,400	4,400	14,400	10,000
297-0309-0000-2716	Others Local Accommodation	0	9,000	0	9,000	9,000
297-0309-0000-4032	National Children's Grant	607,912	682,194	662,194	661,652	(542)
297-0309-0000-5450	Capex - Office Equipment	39,299	40,280	40,280	40,280	0
	Sub Total:	864,473	1,060,460	1,001,960	1,210,460	208,500
	Other Charges Sub Total:	864,473	1,060,460	1,001,960	1,210,460	208,500
	EXPENDITURE Total:	1,298,516	1,503,318	1,444,818	1,692,223	247,405

SIG RECURRENT ESTIMATES 2019

HEAD :297

WOMEN, YOUTH AND CHILDREN'S AFFAIRS

297 RESEARCH, POLICY, PLANNING
AND INFORMATION DIVISIO

		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
297-0310-0000-1010	Salaries - Public Servants	270,330	235,608	235,608	295,372	59,764
297-0310-0000-1011	Housing Allowance - Public Servants	2,198	15,508	15,508	3,420	(12,088)
297-0310-0000-1014	Various Allowances - Public Servants	11,718	12,243	12,243	11,718	(525)
297-0310-0000-1116	NPF (7.5%) - Employers Contribution	20,654	17,671	17,671	20,654	2,983
	Salaries Sub Total:	304,899	281,030	281,030	331,164	50,134
	Payroll Charges Sub Total:	304,899	281,030	281,030	331,164	50,134
	Other Charges					
297-0310-0000-2007	Printing/Photocopying	8,500	17,000	17,000	12,000	(5,000)
297-0310-0000-2008	Publicity and Promotions	23,500	21,000	21,000	16,000	(5,000)
297-0310-0000-2105	Office Stationery	5,310	12,000	12,000	12,000	0
297-0310-0000-2603	Training – Materials	0	9,000	9,000	9,000	0
297-0310-0000-2708	Public Servants Local Fares	2,149	10,000	10,000	10,000	0
297-0310-0000-2709	Public Servants Local Accommodation	0	11,000	11,000	11,000	0
297-0310-0000-2714	Public Servants Annual Leave Fares	8,256	10,544	10,544	20,544	10,000
297-0310-0000-5450	Capex - Office Equipment	9,778	13,000	13,000	13,000	0
297-0310-0000-5550	Capex - Computer Software and Hardware	22,958	20,000	20,000	20,000	0
	Sub Total:	80,451	123,544	123,544	123,544	0
	Other Charges Sub Total:	80,451	123,544	123,544	123,544	0
	EXPENDITURE Total:	385,350	404,574	404,574	454,708	50,134

HEAD 298 : RURAL DEVELOPMENT

SIG RECURRENT ESTIMATES 2019

HEAD :298

RURAL DEVELOPMENT

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	16,935,851	16,739,808	16,739,808	19,194,912	2,455,104
Payroll Charges	10,885,188	10,295,737	10,295,737	12,659,988	2,364,251
Salaries	10,885,188	10,295,737	10,295,737	12,659,988	2,364,251
Other Charges	6,050,662	6,444,071	6,444,071	6,534,924	90,853
NETT TOTAL	(16,935,851)	(16,739,808)	(16,739,808)	(19,194,912)	(2,455,104)

SIG RECURRENT ESTIMATES 2019

HEAD :298		RURAL DEVELOPMENT			298 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
298-0001-0000-1010	Salaries - Public Servants	995,329	1,636,140	1,636,140	999,348	(636,792)
298-0001-0000-1011	Housing Allowance - Public Servants	35,531	24,083	24,083	38,726	14,643
298-0001-0000-1013	Overtime -Public Servants	924	11,132	11,132	924	(10,208)
298-0001-0000-1014	Various Allowances - Public Servants	103,409	50,368	50,368	103,409	53,041
298-0001-0000-1116	NPF (7.5%) - Employers Contribution	81,955	122,710	122,710	85,898	(36,812)
	Salaries Sub Total:	1,217,147	1,844,433	1,844,433	1,228,305	(616,128)
	Payroll Charges Sub Total:	1,217,147	1,844,433	1,844,433	1,228,305	(616,128)
	Other Charges					
298-0001-0000-2007	Printing/Photocopying	51,450	55,000	55,000	135,000	80,000
298-0001-0000-2008	Publicity and Promotions	31,971	20,000	20,000	80,000	60,000
298-0001-0000-2105	Office Stationery	48,115	30,000	30,000	80,000	50,000
298-0001-0000-2301	Fuel	49,999	50,000	50,000	50,000	0
298-0001-0000-2406	House Rent	1,312,900	1,453,200	1,453,200	1,661,200	208,000
298-0001-0000-2409	Office Rent	2,839,821	3,675,000	3,675,000	1,854,872	(1,820,128)
298-0001-0000-2501	Maintain - Non Residential Buildings	497	10,000	10,000	10,000	0
298-0001-0000-2506	Maintain - Motor Vehicles	31,812	30,000	30,000	50,000	20,000
298-0001-0000-2508	Maintain - Office Equipment	55,995	20,000	20,000	60,000	40,000
298-0001-0000-2601	Conferences, Seminars and Workshop	39,931	40,000	40,000	50,000	10,000
298-0001-0000-2604	Training - Other	0	20,000	20,000	50,000	30,000
298-0001-0000-2708	Public Servants Local Fares	45,000	20,000	20,000	320,000	300,000
298-0001-0000-2714	Public Servants Annual Leave Fares	65,960	100,000	100,000	250,000	150,000
298-0001-0000-3001	Electricity	435,044	320,156	320,156	413,009	92,853
298-0001-0000-3005	Telephone and Faxes	426,390	250,000	250,000	250,000	0
298-0001-0000-5450	Capex - Office Equipment	71,970	49,844	49,844	49,844	0
298-0001-0000-5550	Capex - Computer Software and Hardware	18,150	20,000	20,000	350,000	330,000
	Sub Total:	5,525,006	6,163,200	6,163,200	5,713,925	(449,275)
	Other Charges Sub Total:	5,525,006	6,163,200	6,163,200	5,713,925	(449,275)
	EXPENDITURE Total:	6,742,153	8,007,633	8,007,633	6,942,230	(1,065,403)

SIG RECURRENT ESTIMATES 2019

HEAD :298		RURAL DEVELOPMENT				298 RDD
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
298-0491-0000-1010	Salaries - Public Servants	4,405,969	6,838,787	6,838,787	755,373	(6,083,414)
298-0491-0000-1011	Housing Allowance - Public Servants	506,249	28,265	28,265	507,517	479,252
298-0491-0000-1013	Overtime -Public Servants	1,884	0	0	1,884	1,884
298-0491-0000-1014	Various Allowances - Public Servants	48,434	49,191	49,191	48,434	(757)
298-0491-0000-1116	NPF (7.5%) - Employers Contribution	369,595	512,909	512,909	401,816	(111,093)
298-0491-0000-1902	Gratuities under agreement	23,407	0	0	23,407	23,407
298-0491-0000-1904	Long Service Benefits	0	0	0	473,084	473,084
	Salaries Sub Total:	5,355,538	7,429,152	7,429,152	2,211,515	(5,217,637)
	Payroll Charges Sub Total:	5,355,538	7,429,152	7,429,152	2,211,515	(5,217,637)
	Other Charges					
298-0491-0000-2007	Printing/Photocopying	57,300	25,871	25,871	45,871	20,000
298-0491-0000-2105	Office Stationery	86,758	30,000	30,000	50,000	20,000
298-0491-0000-2508	Maintain - Office Equipment	0	10,000	10,000	10,000	0
298-0491-0000-2601	Conferences, Seminars and Workshop	58,278	20,000	20,000	505,128	485,128
298-0491-0000-2708	Public Servants Local Fares	109,417	0	0	0	0
298-0491-0000-2714	Public Servants Annual Leave Fares	59,144	60,000	60,000	90,000	30,000
298-0491-0000-5450	Capex - Office Equipment	0	20,000	20,000	40,000	20,000
298-0491-0000-5550	Capex - Computer Software and Hardware	66,300	20,000	20,000	20,000	0
	Sub Total:	437,197	185,871	185,871	760,999	575,128
	Other Charges Sub Total:	437,197	185,871	185,871	760,999	575,128
	EXPENDITURE Total:	5,792,734	7,615,023	7,615,023	2,972,514	(4,642,509)

SIG RECURRENT ESTIMATES 2019

HEAD :298		RURAL DEVELOPMENT		298 CONSTITUENCY DEVELOPMENT OFFICE		
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
298-0493-0000-1010	Salaries - Public Servants	3,590,346	0	0	8,344,431	8,344,431
298-0493-0000-1011	Housing Allowance - Public Servants	346,914	373,005	373,005	448,462	75,457
298-0493-0000-1013	Overtime -Public Servants	34	0	0	34	34
298-0493-0000-1014	Various Allowances - Public Servants	44,665	649,147	649,147	44,665	(604,482)
298-0493-0000-1116	NPF (7.5%) - Employers Contribution	297,384	0	0	349,415	349,415
298-0493-0000-1902	Gratuities under agreement	33,161	0	0	33,161	33,161
	Salaries Sub Total:	4,312,503	1,022,152	1,022,152	9,220,168	8,198,016
	Payroll Charges Sub Total:	4,312,503	1,022,152	1,022,152	9,220,168	8,198,016
	Other Charges					
298-0493-0000-2007	Printing/Photocopying	0	20,000	20,000	20,000	0
298-0493-0000-2105	Office Stationery	19,898	20,000	20,000	20,000	0
298-0493-0000-2601	Conferences, Seminars and Workshop	0	20,000	20,000	20,000	0
298-0493-0000-2708	Public Servants Local Fares	52,962	0	0	0	0
298-0493-0000-2714	Public Servants Annual Leave Fares	0	35,000	35,000	0	(35,000)
298-0493-0000-5450	Capex - Office Equipment	15,600	0	0	0	0
	Sub Total:	88,460	95,000	95,000	60,000	(35,000)
	Other Charges Sub Total:	88,460	95,000	95,000	60,000	(35,000)
	EXPENDITURE Total:	4,400,963	1,117,152	1,117,152	9,280,168	8,163,016

**HEAD 299 : ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT
& MET.**

SIG RECURRENT ESTIMATES 2019

HEAD :299

ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	596,200	690,106	690,106	650,512	(39,594)
EXPENDITURE TOTAL	27,850,989	27,115,210	27,115,210	31,833,080	4,717,870
Payroll Charges	9,186,968	8,836,065	8,836,065	10,919,535	2,083,470
Salaries	9,186,968	8,836,065	8,836,065	10,919,535	2,083,470
Other Charges	18,664,021	18,279,145	18,279,145	20,913,545	2,634,400
NETT TOTAL	(27,254,789)	(26,425,104)	(26,425,104)	(31,182,568)	(4,757,464)

SIG RECURRENT ESTIMATES 2019

HEAD :299		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.			299 HEADQUARTERS & ADMIN	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
299-0001-0000-1010	Salaries - Public Servants	842,906	917,815	917,815	982,416	64,601
299-0001-0000-1011	Housing Allowance - Public Servants	21,422	25,117	25,117	33,096	7,979
299-0001-0000-1013	Overtime -Public Servants	168,798	151,675	151,675	169,429	17,754
299-0001-0000-1014	Various Allowances - Public Servants	113,996	38,382	38,382	114,627	76,245
299-0001-0000-1116	NPF (7.5%) - Employers Contribution	79,741	68,836	68,836	92,437	23,601
299-0001-0000-1904	Long Service Benefits	0	0	0	593,053	593,053
	Salaries Sub Total:	1,226,863	1,201,825	1,201,825	1,985,058	783,233
	Payroll Charges Sub Total:	1,226,863	1,201,825	1,201,825	1,985,058	783,233
	Other Charges					
299-0001-0000-2001	Advertising Expenses	0	0	0	90,000	90,000
299-0001-0000-2007	Printing/Photocopying	57,000	57,000	57,000	57,000	0
299-0001-0000-2009	Recruitment Expense	9,171	376,171	376,171	86,171	(290,000)
299-0001-0000-2105	Office Stationery	57,000	57,000	57,000	37,000	(20,000)
299-0001-0000-2201	Entertainment	47,346	29,475	29,475	29,475	0
299-0001-0000-2301	Fuel	50,010	51,426	51,426	51,426	0
299-0001-0000-2406	House Rent	3,099,215	3,411,875	3,411,875	3,411,875	0
299-0001-0000-2409	Office Rent	1,512,000	1,585,200	1,585,200	1,585,200	0
299-0001-0000-2410	Security	544,069	579,964	579,964	579,964	0
299-0001-0000-2501	Maintain - Non Residential Buildings	60,805	30,805	30,805	30,805	0
299-0001-0000-2506	Maintain - Motor Vehicles	16,033	38,199	38,199	38,199	0
299-0001-0000-2508	Maintain - Office Equipment	30,000	36,384	36,384	36,384	0
299-0001-0000-2601	Conferences, Seminars and Workshop	0	50,000	50,000	30,000	(20,000)
299-0001-0000-2604	Training - Other	0	42,723	42,723	42,723	0
299-0001-0000-2704	MP's Overseas Fares	58,960	77,365	77,365	77,365	0
299-0001-0000-2708	Public Servants Local Fares	18,156	63,000	63,000	63,000	0
299-0001-0000-2711	Public Servants Overseas Fares	305,755	200,322	200,322	400,322	200,000
299-0001-0000-2714	Public Servants Annual Leave Fares	102,685	127,980	127,980	127,980	0
299-0001-0000-3001	Electricity	882,337	1,218,942	1,218,942	1,218,942	0
299-0001-0000-3005	Telephone and Faxes	1,790,776	1,423,477	1,423,477	2,123,477	700,000
299-0001-0000-3006	Water	158,205	223,209	223,209	303,209	80,000
299-0001-0000-5350	Capex - Motor Vehicles	270,000	290,000	290,000	0	(290,000)
299-0001-0000-5450	Capex - Office Equipment	78,320	78,360	78,360	58,360	(20,000)
299-0001-0000-5550	Capex - Computer Software and Hardware	35,960	43,580	43,580	43,580	0

SIG RECURRENT ESTIMATES 2019

HEAD :299		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.			299 HEADQUARTERS & ADMIN	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
299-0001-0000-6414	Monitoring & Evaluation	0	83,277	83,277	63,277	(20,000)
	Sub Total:	9,183,802	10,175,734	10,175,734	10,585,734	410,000
	Other Charges Sub Total:	9,183,802	10,175,734	10,175,734	10,585,734	410,000
	EXPENDITURE Total:	10,410,664	11,377,559	11,377,559	12,570,792	1,193,233

SIG RECURRENT ESTIMATES 2019

HEAD :299		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.			299 ENVIRONMENT AND CONSERVATION	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
299-0273-0000-0001	Fees and Charges	590,300	683,502	683,502	644,288	(39,214)
299-0273-0000-0106	Export Permit Fees	4,000	4,477	4,477	4,220	(257)
299-0273-0000-0261	Tender Documents	1,900	2,127	2,127	2,004	(123)
	Sub Total:	596,200	690,106	690,106	650,512	(39,594)
	Income Sub Total:	596,200	690,106	690,106	650,512	(39,594)
	INCOME Total:	596,200	690,106	690,106	650,512	(39,594)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
299-0273-0000-1010	Salaries - Public Servants	903,025	863,845	863,845	1,247,345	383,500
299-0273-0000-1011	Housing Allowance - Public Servants	29,928	47,787	47,787	34,949	(12,838)
299-0273-0000-1013	Overtime -Public Servants	25,790	12,077	12,077	25,790	13,713
299-0273-0000-1014	Various Allowances - Public Servants	53,250	21,783	21,783	53,250	31,467
299-0273-0000-1116	NPF (7.5%) - Employers Contribution	70,839	64,788	64,788	94,448	29,660
299-0273-0000-1117	Various Allowances - Others	0	2,414	2,414	0	(2,414)
299-0273-0000-1902	Gratuities under agreement	3,056	0	0	3,056	3,056
	Salaries Sub Total:	1,085,888	1,012,694	1,012,694	1,458,838	446,144
	Payroll Charges Sub Total:	1,085,888	1,012,694	1,012,694	1,458,838	446,144
	Other Charges					
299-0273-0000-2007	Printing/Photocopying	29,065	48,000	48,000	48,000	0
299-0273-0000-2008	Publicity and Promotions	68,050	57,143	57,143	52,030	(5,113)
299-0273-0000-2010	Subscription/Membership to Organizations	165,743	356,809	356,809	2,660,676	2,303,867
299-0273-0000-2103	General Stores & Spares	8,592	8,530	8,530	38,530	30,000
299-0273-0000-2105	Office Stationery	27,208	32,510	32,510	32,510	0
299-0273-0000-2204	Board Expenses	30,854	75,000	75,000	75,000	0
299-0273-0000-2301	Fuel	57,810	43,798	43,798	63,798	20,000
299-0273-0000-2506	Maintain - Motor Vehicles	8,250	38,250	38,250	8,250	(30,000)
299-0273-0000-2513	Maintain - Specialised Equipment	37,515	37,515	37,515	37,515	0
299-0273-0000-2601	Conferences, Seminars and Workshop	64,193	68,000	68,000	71,000	3,000
299-0273-0000-2604	Training - Other	24,265	19,442	19,442	49,442	30,000
299-0273-0000-2606	Training - Pre-Service	0	1,321	1,321	1,321	0
299-0273-0000-2708	Public Servants Local Fares	14,494	73,017	73,017	123,017	50,000

SIG RECURRENT ESTIMATES 2019

HEAD :299

ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.

299 ENVIRONMENT AND
CONSERVATION

		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
299-0273-0000-2709	Public Servants Local Accommodation	0	55,400	55,400	5,400	(50,000)
299-0273-0000-2714	Public Servants Annual Leave Fares	81,399	103,010	103,010	203,010	100,000
299-0273-0000-5450	Capex - Office Equipment	0	2,414	2,414	2,414	0
299-0273-0000-5550	Capex - Computer Software and Hardware	11,900	16,897	16,897	16,897	0
299-0273-0000-6414	Monitoring & Evaluation	86,350	78,378	78,378	98,378	20,000
	Sub Total:	715,687	1,115,434	1,115,434	3,587,188	2,471,754
	Other Charges Sub Total:	715,687	1,115,434	1,115,434	3,587,188	2,471,754
	EXPENDITURE Total:	1,801,575	2,128,128	2,128,128	5,046,026	2,917,898

SIG RECURRENT ESTIMATES 2019

HEAD :299		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.			299 NATIONAL DISASTER COUNCIL	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
299-0300-0000-1010	Salaries - Public Servants	1,324,679	1,226,189	1,226,189	1,342,873	116,684
299-0300-0000-1011	Housing Allowance - Public Servants	54,076	68,805	68,805	60,716	(8,089)
299-0300-0000-1013	Overtime -Public Servants	308,822	428,658	428,658	308,822	(119,836)
299-0300-0000-1014	Various Allowances - Public Servants	93,947	24,283	24,283	93,947	69,664
299-0300-0000-1116	NPF (7.5%) - Employers Contribution	131,028	91,964	91,964	134,971	43,007
	Salaries Sub Total:	1,912,553	1,839,899	1,839,899	1,941,329	101,430
	Payroll Charges Sub Total:	1,912,553	1,839,899	1,839,899	1,941,329	101,430
	Other Charges					
299-0300-0000-2001	Advertising Expenses	5,000	15,303	15,303	15,303	0
299-0300-0000-2007	Printing/Photocopying	133,573	110,000	215,768	78,000	(137,768)
299-0300-0000-2008	Publicity and Promotions	364,772	270,685	225,180	270,685	45,505
299-0300-0000-2105	Office Stationery	122,000	116,158	549,183	78,000	(471,183)
299-0300-0000-2301	Fuel	9,900	30,470	99,348	30,470	(68,878)
299-0300-0000-2351	Disaster Relief	4,817,551	2,000,000	1,511,241	2,000,000	488,759
299-0300-0000-2403	Hire Ships	0	0	0	50,000	50,000
299-0300-0000-2501	Maintain - Non Residential Buildings	371,335	525,000	525,000	509,727	(15,273)
299-0300-0000-2506	Maintain - Motor Vehicles	117,497	196,000	196,000	196,000	0
299-0300-0000-2508	Maintain - Office Equipment	120,927	121,000	198,984	101,528	(97,456)
299-0300-0000-2509	Maintain - Communications Equip.	94,900	94,942	94,942	94,942	0
299-0300-0000-2510	Maintain - Computer Equipment	47,572	0	0	36,250	36,250
299-0300-0000-2511	Maintain -Other Equipment	50,428	50,332	50,332	50,332	0
299-0300-0000-2601	Conferences, Seminars and Workshop	580,040	545,096	517,136	78,000	(439,136)
299-0300-0000-2603	Training – Materials	6,923	135,000	35,000	55,670	20,670
299-0300-0000-2604	Training - Other	50,772	116,000	116,000	61,630	(54,370)
299-0300-0000-2708	Public Servants Local Fares	0	0	0	50,000	50,000
299-0300-0000-2709	Public Servants Local Accommodation	0	0	0	50,000	50,000
299-0300-0000-2714	Public Servants Annual Leave Fares	57,652	224,243	224,243	224,243	0
299-0300-0000-2802	Freight	0	3,672	21,072	3,672	(17,400)
299-0300-0000-2901	Uniforms	0	0	99,225	0	(99,225)
299-0300-0000-4027	Subventions and Grant	194,970	200,000	148,620	200,000	51,380
299-0300-0000-5350	Capex - Motor Vehicles	29,739	160,000	1	0	(1)

SIG RECURRENT ESTIMATES 2019

HEAD :299		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.			299 NATIONAL DISASTER COUNCIL	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
299-0300-0000-5450	Capex - Office Equipment	0	0	71,323	0	(71,323)
	Sub Total:	7,175,550	4,913,901	4,913,901	4,234,452	(679,449)
	Other Charges Sub Total:	7,175,550	4,913,901	4,913,901	4,234,452	(679,449)
	EXPENDITURE Total:	9,088,103	6,753,800	6,753,800	6,175,781	(578,019)

SIG RECURRENT ESTIMATES 2019

HEAD :299		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.			299 METEOROLOGY	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
299-0512-0000-1010	Salaries - Public Servants	2,836,343	2,541,242	2,541,242	3,087,525	546,283
299-0512-0000-1011	Housing Allowance - Public Servants	139,107	141,482	141,482	145,589	4,107
299-0512-0000-1012	Special Duty Allowance - Public Servants	457,564	571,779	716,779	575,542	(141,237)
299-0512-0000-1013	Overtime -Public Servants	112,309	211,509	211,509	112,309	(99,200)
299-0512-0000-1014	Various Allowances - Public Servants	279,037	209,246	209,246	279,568	70,322
299-0512-0000-1116	NPF (7.5%) - Employers Contribution	273,190	190,593	190,593	289,662	99,069
299-0512-0000-1117	Various Allowances - Others	0	1,898	1,898	531	(1,367)
299-0512-0000-1902	Gratuities under agreement	33,871	0	0	33,871	33,871
	Salaries Sub Total:	4,131,420	3,867,749	4,012,749	4,524,597	511,848
	Payroll Charges Sub Total:	4,131,420	3,867,749	4,012,749	4,524,597	511,848
	Other Charges					
299-0512-0000-2008	Publicity and Promotions	24,000	24,000	24,000	24,000	0
299-0512-0000-2011	Subscriptions/Membership to Overseas Bodies	0	119,297	119,297	539,378	420,081
299-0512-0000-2103	General Stores & Spares	216,590	196,590	196,590	206,590	10,000
299-0512-0000-2105	Office Stationery	86,646	79,807	79,807	89,807	10,000
299-0512-0000-2301	Fuel	112,536	119,939	119,939	119,939	0
299-0512-0000-2506	Maintain - Motor Vehicles	22,394	86,008	86,008	26,008	(60,000)
299-0512-0000-2508	Maintain - Office Equipment	25,499	29,193	29,193	29,193	0
299-0512-0000-2601	Conferences, Seminars and Workshop	190,105	117,339	117,339	92,105	(25,234)
299-0512-0000-2604	Training - Other	23,535	26,731	26,731	42,625	15,894
299-0512-0000-2708	Public Servants Local Fares	32,852	39,969	39,969	40,472	503
299-0512-0000-2709	Public Servants Local Accommodation	22,640	29,924	29,924	26,932	(2,992)
299-0512-0000-2714	Public Servants Annual Leave Fares	356,003	333,037	333,037	333,037	0
299-0512-0000-2802	Freight	0	15,472	15,472	15,472	0
299-0512-0000-3004	Internet, Radio and Satellite	5,509	0	0	6,680	6,680
299-0512-0000-4027	Subventions and Grant	0	144,750	144,750	144,750	0
299-0512-0000-5450	Capex - Office Equipment	84,554	84,896	84,896	85,427	531
299-0512-0000-5550	Capex - Computer Software and Hardware	5,400	13,286	13,286	17,005	3,719
299-0512-0000-5575	Capex - Specialised Equipment	230,857	239,459	239,459	209,459	(30,000)
	Sub Total:	1,439,120	1,699,697	1,699,697	2,048,879	349,182
	Other Charges Sub Total:	1,439,120	1,699,697	1,699,697	2,048,879	349,182
	EXPENDITURE Total:	5,570,540	5,567,446	5,712,446	6,573,476	861,030

SIG RECURRENT ESTIMATES 2019

HEAD :299		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.			299 CLIMATE CHANGE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
299-0516-0000-1010	Salaries - Public Servants	704,476	648,885	648,885	847,932	199,047
299-0516-0000-1011	Housing Allowance - Public Servants	24,022	57,640	57,640	34,562	(23,078)
299-0516-0000-1012	Special Duty Allowance - Public Servants	907	145,999	999	2,484	1,485
299-0516-0000-1013	Overtime -Public Servants	6,148	3,922	3,922	6,148	2,226
299-0516-0000-1014	Various Allowances - Public Servants	37,778	8,786	8,786	38,858	30,072
299-0516-0000-1116	NPF (7.5%) - Employers Contribution	56,914	48,666	48,666	79,190	30,524
299-0516-0000-1117	Various Allowances - Others	0	0	0	539	539
	Salaries Sub Total:	830,244	913,898	768,898	1,009,713	240,815
	Payroll Charges Sub Total:	830,244	913,898	768,898	1,009,713	240,815
	Other Charges					
299-0516-0000-2004	Consultancy Fees	0	39,400	39,400	39,400	0
299-0516-0000-2008	Publicity and Promotions	27,595	58,313	58,313	68,313	10,000
299-0516-0000-2105	Office Stationery	22,485	26,000	26,000	26,000	0
299-0516-0000-2301	Fuel	0	0	0	20,000	20,000
299-0516-0000-2506	Maintain - Motor Vehicles	11,104	33,018	33,018	13,018	(20,000)
299-0516-0000-2601	Conferences, Seminars and Workshop	24,540	50,304	50,304	70,304	20,000
299-0516-0000-2604	Training - Other	1,157	14,490	14,490	13,766	(724)
299-0516-0000-2714	Public Servants Annual Leave Fares	29,682	115,110	115,110	145,110	30,000
299-0516-0000-5450	Capex - Office Equipment	0	6,898	6,898	2,978	(3,920)
299-0516-0000-5550	Capex - Computer Software and Hardware	33,300	30,846	30,846	58,403	27,557
	Sub Total:	149,862	374,379	374,379	457,292	82,913
	Other Charges Sub Total:	149,862	374,379	374,379	457,292	82,913
	EXPENDITURE Total:	980,106	1,288,277	1,143,277	1,467,005	323,728

**HEAD 399 : ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT
& MET(BUDGET SUPPORT)**

SIG RECURRENT ESTIMATES 2019

HEAD :399

ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET(BUDGET SUPPORT)

	2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	2,828,438	2,218,026	(610,412)
EXPENDITURE TOTAL	766,539	0	2,828,438	2,218,025	(610,413)
Payroll Charges	280,639	0	347,200	259,551	(87,649)
Salaries	280,639	0	347,200	259,551	(87,649)
Other Charges	485,901	0	2,481,238	1,958,474	(522,764)
NETT TOTAL	(766,539)	0	0	1	1

SIG RECURRENT ESTIMATES 2019

HEAD :399		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET(BUD			399 CLIMATE CHANGE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
399-0516-0000-0680	EU EDF	0	0	2,828,438	2,218,026	(610,412)
	Sub Total:	0	0	2,828,438	2,218,026	(610,412)
	Income Sub Total:	0	0	2,828,438	2,218,026	(610,412)
	INCOME Total:	0	0	2,828,438	2,218,026	(610,412)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
399-0516-0000-1010	Salaries - Public Servants	247,087	0	313,675	227,489	(86,186)
399-0516-0000-1014	Various Allowances - Public Servants	13,972	0	0	0	0
399-0516-0000-1116	NPF (7.5%) - Employers Contribution	19,579	0	23,525	17,062	(6,463)
399-0516-0000-1117	Various Allowances - Others	0	0	10,000	15,000	5,000
	Salaries Sub Total:	280,639	0	347,200	259,551	(87,649)
	Payroll Charges Sub Total:	280,639	0	347,200	259,551	(87,649)
	Other Charges					
399-0516-0000-2001	Advertising Expenses	4,200	0	64,240	10,900	(53,340)
399-0516-0000-2004	Consultancy Fees	0	0	337,834	579,171	241,337
399-0516-0000-2007	Printing/Photocopying	0	0	77,164	112,584	35,420
399-0516-0000-2008	Publicity and Promotions	1,855	0	42,488	9,443	(33,045)
399-0516-0000-2105	Office Stationery	8,910	0	50,000	40,000	(10,000)
399-0516-0000-2301	Fuel	9,091	0	28,290	13,920	(14,370)
399-0516-0000-2402	Hire Plant & Vehicles	7,140	0	22,000	59,500	37,500
399-0516-0000-2405	Hire Venues	0	0	15,000	32,500	17,500
399-0516-0000-2406	House Rent	175,000	0	162,000	108,000	(54,000)
399-0516-0000-2501	Maintain - Non Residential Buildings	58,695	0	483,930	72,481	(411,449)
399-0516-0000-2506	Maintain - Motor Vehicles	0	0	53,100	28,100	(25,000)
399-0516-0000-2508	Maintain - Office Equipment	0	0	37,700	26,900	(10,800)
399-0516-0000-2511	Maintain -Other Equipment	0	0	15,000	10,000	(5,000)
399-0516-0000-2601	Conferences, Seminars and Workshop	34,390	0	278,539	18,000	(260,539)
399-0516-0000-2604	Training - Other	0	0	0	348,987	348,987
399-0516-0000-2708	Public Servants Local Fares	0	0	8,400	3,000	(5,400)
399-0516-0000-2709	Public Servants Local Accommodation	0	0	17,100	19,200	2,100

SIG RECURRENT ESTIMATES 2019

HEAD :399		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET(BUD			399 CLIMATE CHANGE	
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2019 ESTIMATES
399-0516-0000-2714	Public Servants Annual Leave Fares	0	0	50,000	30,000	(20,000)
399-0516-0000-2716	Others Local Accommodation	0	0	0	10,000	10,000
399-0516-0000-2717	Others Local Other costs	0	0	22,000	0	(22,000)
399-0516-0000-3005	Telephone and Faxes	0	0	46,437	31,117	(15,320)
399-0516-0000-5350	Capex - Motor Vehicles	130,000	0	0	0	0
399-0516-0000-5450	Capex - Office Equipment	56,620	0	30,000	48,482	18,482
399-0516-0000-5550	Capex - Computer Software and Hardware	0	0	38,800	47,800	9,000
399-0516-0000-5575	Capex - Specialised Equipment	0	0	377,820	137,994	(239,826)
399-0516-0000-5580	Capex - Other Equipment	0	0	223,396	160,395	(63,001)
	Sub Total:	485,901	0	2,481,238	1,958,474	(522,764)
	Other Charges Sub Total:	485,901	0	2,481,238	1,958,474	(522,764)
	EXPENDITURE Total:	766,539	0	2,828,438	2,218,025	(610,413)