SOLOMON ISLANDS BUDGET 2015

BUDGET ESTIMATE OVERVIEW

Budget Paper: Volume 2

CIRCULATED BY
THE HONOURABLE SNYDER RINI,
MINISTER OF FINANCE AND TREASURY

FOR THE INFORMATION OF HONOURABLE MEMBERS
ON THE OCCASION OF THE BUDGET 2015

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1. Introduction

This document is provided to the Members of Parliament as an overview of each head of expenditure.

It provides detail on the recurrent budget, for both Solomon Islands Government and donor budget support, breaking this down into sub-head by other charges and payroll.

It also provides the headline number for each project contained within the development budget.

It should be read in conjunction with Budget Paper: Volume 1, the Economic and Fiscal Outlook, as well as Budget Paper: Volume 3, Recurrent Budget Estimates and Budget Paper Volume: 4, Development Budget Estimates. These later documents provide the detailed Accounting Warrants which will be issued by the Permanent Secretary of the Ministry of Finance and Treasury, in accordance with the *Public Financial Management Act 2013*.

2. Summary Tables

This Section provides the following tables:

- **Fiscal Summary** – detailing the total government revenue and expenditure.

- **Appropriation Table** – detailing the expenditure estimates that are included in the 2015 Appropriation Bill 2015. This table also provides the total expected expenditure for each Ministry, which is the basis for the remaining tables in this document, and which includes funds appropriated through other Acts.

- **Revenue Summary** – detailing the revenue by type.

- **Recurrent Expenditure Summary** – detailing expenditure by head

- **Payroll Expenditure Summary –** detailing payroll expenditure by head

- **Other Charges Expenditure Summary** – detailing other charges expenditure by head

- **Development Budget Summary** – detailing development budget by Head.

2015 Budget Fiscal Overview ($m)

	2014 Revised Budget Estimate	2015 Budget Estimate	2016 Budget Forecast	2017 Budget Forecast	2018 Budget Forecast
Total Revenue	**3,597.9**	**3,721.4**	**3,678.9**	**3,747.4**	**3,817.7**
Recurrent Revenue	**2,710.9**	**2,850.1**	**2,999.7**	**3,068.3**	**3,138.6**
Taxes on income & profits	**907.1**	**916.0**	**989.4**	**1,009.2**	**1,029.4**
Personal/Income tax	400.0	420.3	454.0	463.1	472.3
Withholding tax	219.0	235.8	254.7	259.8	265.0
Company tax	288.1	259.9	280.7	286.3	292.1
Domestic taxes on goods & services	**765.7**	**790.6**	**846.6**	**863.6**	**880.8**
Sales tax	82.8	92.7	100.1	102.1	104.1
Goods Tax	660.0	667.2	713.2	727.5	742.1
License Revenue	11.9	15.7	17.0	17.4	17.7
Stamp duty	11.0	15.0	16.3	16.6	16.9
Taxes on international trade & transactions	**789.8**	**872.9**	**879.5**	**897.1**	**915.1**
Excise Duty	161.9	174.2	187.7	191.5	195.3
Export Duty	401.8	466.3	442.5	451.3	460.3
Fees, charges, and other	4.4	5.0	5.3	5.5	5.6
Import Duty	221.7	227.4	244.0	248.9	253.9
Other taxes (other ministries)	**248.3**	**270.6**	**284.1**	**298.3**	**313.3**
Grants and Budget Support	**887.0**	**871.3**	**679.1**	**679.1**	**679.1**
General Budget support	64.2	91.7	78.0	78.0	78.0
Sector Budget Support	573.3	666.8	420.1	420.1	420.1
Donor - Funded development	249.4	112.8	181.1	181.1	181.1
Total Expenditure	**3,800.0**	**4,183.1**	**3,639.3**	**3,627.7**	**3,662.6**
Recurrent Expenditures	**2,378.8**	**2,375.0**	**2,421.3**	**2,473.1**	**2,528.6**
Payroll	875.8	902.5	880.5	858.5	836.5
Administration	213.0	113.3	118.9	124.9	131.1
Consumables	327.6	345.2	362.5	380.6	399.6
Utilities	164.4	148.7	156.1	163.9	172.1
Maintenance	82.2	114.9	120.7	126.7	133.0
Training	219.3	225.0	236.2	248.0	260.4
Grants	301.4	365.6	383.9	403.1	423.3
Capital Expenditure	74.9	54.0	56.7	59.5	62.5
Debt Management	120.2	105.8	105.8	107.9	110.1
Budget Support (Including on-lends and grants)	**637.5**	**666.8**	**433.5**	**411.8**	**391.2**
Sector Budget Support - L3	637.5	666.8	433.5	411.8	391.2
Consolidated Development Budget	**783.7**	**1,141.3**	**784.6**	**742.8**	**742.8**
Donor-funded development	249.4	112.8	50.0	50.0	50.0
SIG funded development	534.3	1,028.5	734.6	692.8	692.8
Budget Balance	**(202.2)**	**(461.7)**	**39.5**	**119.6**	**155.1**
SIG Reserves		461.7			
Fiscal Balance		**0.0**	**39.5**	**119.6**	**155.1**

SUMMARY OF 2015 EXPENDITURE BY MINISTRY - APPROPRIATION TABLE

	Head Of Expenditure	Recurrent Appropriated Through 2015 Appropriation Bill	Statutory Expenditure	Total Recurrent Budget*	Development Appropriated Through 2015 Appropriation Bill
270	Agriculture and Livestock Development	30,297,287	0	30,297,287	34,244,829
271	Office of the Auditor General	6,664,080	228,463	6,892,543	0
272	Education & Human Resources Development	752,723,098	0	752,723,098	82,000,000
273	Finance and Treasury	99,293,773	0	99,293,773	70,925,060
274	Foreign Affairs and External Trade	44,282,973	0	44,282,973	9,332,252
275	Office of the Governor General	8,398,399	869,424	9,267,823	1,000,000
276	Health and Medical Services	306,456,745	0	306,456,745	41,191,145
277	Infrastructure Development	79,669,642	0	79,669,642	242,679,297
278	National Debt Servicing	39,902,642	105,810,904	145,713,546	0
279	National Parliament	75,748,833	144,723	75,893,556	5,000,000
280	Forestry & Research	25,607,171	0	25,607,171	25,115,767
281	Office of the Prime Minister and Cabinet	107,019,219	866,330	107,885,549	25,599,999
282	Pensions and Gratuities	0	8,326,651	8,326,651	0
283	Police, Nat. Security & Correctional Services	214,880,864	0	214,880,864	17,300,000
284	Provincial Gov't & Institutional Strenthening	104,351,746	0	104,351,746	48,750,000
285	Lands, Housing and Survey	18,618,851	0	18,618,851	44,987,000
286	Development Planning and Aid Coord.	7,915,088	0	7,915,088	12,550,000
287	Culture and Tourism	25,275,903	0	25,275,903	25,000,000
288	Commerce, Industries, Labour and Immigration	34,355,948	0	34,355,948	12,130,000
289	Communication & Aviation	42,366,530	0	42,366,530	15,360,000
290	Fisheries and Marine Resources	16,457,016	0	16,457,016	24,990,000
291	Public Service	30,599,344	0	30,599,344	3,000,000
292	Justice and Legal Affairs	27,939,070	1,256,968	29,196,038	5,100,000
293	Home Affairs	37,655,482	0	37,655,482	3,524,000
294	National Unity, Reconciliation and Peace	18,004,343	0	18,004,343	10,740,000
295	Mines, Energy & Rural Electrification	20,540,866	0	20,540,866	24,261,317
296	National Judiciary	19,242,592	5,264,885	24,507,477	3,000,000
297	Women, Youth and Children's Affairs	12,196,612	0	12,196,612	4,000,000
298	Rural Development	16,876,207	0	16,876,207	335,000,000
299	Environment, Climate Chng, Disaster Mgmt & Met.	28,845,481	0	28,845,481	14,500,056
372	Education & Human Resources Development (Budget Support)	122,266,716	0	122,266,716	0
373	Finance and Treasury (Budget Support)	53,236,327	0	53,236,327	0
374	Foreign Affairs & External Trade (Budget Support)	1,198,490	0	1,198,490	0
376	Health and Medical Services (Budget Support)	123,407,925	0	123,407,925	0
378	National Debt Servicing (Budget Support)	341,735,250	0	341,735,250	0
383	Police, Nat Security & Correctional Services (Budget Support)	14,721,465	0	14,721,465	0
390	Fisheries and Marine Resources (Budget Support)	7,150,250	0	7,150,250	0
392	Justice and Legal Affairs (Budget Support)	2,021,682	0	2,021,682	0
396	National Judiciary (Budget Support)	1,049,231	0	1,049,231	0
Total Appropriated Funding		**2,918,973,141**	**122,768,348**	**3,041,741,489**	**1,141,280,722**

* The Accounting Warrants, provided for in the 2015 Budget Paper Three: Approved Recurrent Budget Estimates, correspond to the Total Recurrent Budget.

SUMMARY OF REVENUE

Revenue Type	2013 Actuals	2014 Original Budget Estimate	2014 Revised Budget Estimate	2015 Budget Estimate
	$m	$m	$m	$m
OTHER REVENUE				
Fees, charges and other	139.6	87.9	87.9	92.1
License Revenue	158.3	140.4	160.4	178.5
Total	**297.9**	**228.3**	**248.3**	**270.6**
INLAND REVENUE				
Company Tax	288.1	290.5	288.1	259.9
Goods Tax	685.3	743.8	660.0	667.2
License Revenue	9.3	11.0	11.9	15.7
Personal Tax	411.1	454.7	400.0	420.3
Sales Tax	55.7	61.3	82.8	92.7
Stamp Duty	10.8	13.1	11.0	15.0
Withholding Tax	236.9	216.9	219.0	235.8
Total	**1697.2**	**1791.3**	**1672.8**	**1706.6**
CUSTOMS REVENUE				
Excise Duty	137.6	154.9	161.9	174.2
Export Duty	425.3	412.2	401.8	466.3
Fees, charges and other	4.1	2.5	4.4	5.0
Import Duty	229.2	249.3	221.7	227.4
Total	**796.2**	**818.9**	**789.8**	**872.9**
BUDGET SUPPORT				
Recurrent Budget	300.8	584.8	637.5	766.4
Development Budget	80.0	80.0	249.4	104.9
Total	**380.8**	**664.8**	**886.9**	**871.3**
REVENUE TOTAL	**3172.1**	**3503.3**	**3597.8**	**3721.4**

SUMMARY OF TOTAL EXPENDITURE

	Head Of Expenditure	2013 Actuals	2014 Original Budget Estimate	2014 Revised Budget Estimate	2015 Budget Estimate
		$m	$m	$m	$m
270	Agriculture and Livestock Development	28.8	33.6	33.6	30.3
271	Office of the Auditor General	5.9	9.8	9.8	6.9
272	Education & Human Resources Development	667.3	695.3	699.3	752.7
273	Finance and Treasury	112.6	84.5	101.4	99.3
274	Foreign Affairs and External Trade	42.9	38.0	40.6	44.3
275	Office of the Governor General	7.3	12.4	12.4	9.3
276	Health and Medical Services	261.5	294.1	296.9	306.5
277	Infrastructure Development	59.3	63.0	63.0	79.7
278	National Debt Servicing	99.3	169.1	169.1	145.7
279	National Parliament	61.4	89.4	92.3	75.9
280	Forestry & Research	24.8	25.8	25.8	25.6
281	Office of the Prime Minister and Cabinet	86.9	79.2	84.9	107.9
282	Pensions and Gratuities	6.2	6.0	6.0	8.3
283	Police, Nat. Security & Correctional Services	150.5	179.5	197.0	214.9
284	Provincial Gov't & Institutional Strenthening	82.9	96.9	96.9	104.4
285	Lands, Housing and Survey	15.1	23.4	23.4	18.6
286	Development Planning and Aid Coord.	6.7	9.0	9.0	7.9
287	Culture and Tourism	17.5	18.5	20.5	25.3
288	Commerce, Industries, Labour and Immigration	33.6	35.7	37.3	34.4
289	Communication & Aviation	59.7	46.1	50.1	42.4
290	Fisheries and Marine Resources	16.8	19.0	19.0	16.5
291	Public Service	27.9	21.2	28.2	30.6
292	Justice and Legal Affairs	24.1	27.9	28.2	29.2
293	Home Affairs	47.4	84.9	122.6	37.7
294	National Unity, Reconciliation and Peace	9.2	12.9	13.0	18.0
295	Mines, Energy & Rural Electrification	17.9	18.5	18.5	20.5
296	National Judiciary	18.6	20.4	23.0	24.5
297	Women, Youth and Children's Affairs	10.3	12.2	12.2	12.2
298	Rural Development	13.2	14.1	14.1	16.9
299	Environment, Climate Chng, Disaster Mgmt & Met.	30.7	22.7	30.9	28.8
TOTAL		**2046.3**	**2263.1**	**2379.0**	**2375.2**

SUMMARY OF PAYROLL EXPENDITURE

	Head Of Expenditure	2013 Actuals	2014 Original Budget Estimate	2014 Revised Budget Estimate	2015 Budget Estimate
		$m	$m	$m	$m
270	Agriculture and Livestock Development	13.0	15.5	15.5	14.9
271	Office of the Auditor General	1.6	2.4	2.4	2.3
272	Education & Human Resources Development	326.6	352.5	352.5	361.7
273	Finance and Treasury	20.0	26.6	26.6	25.9
274	Foreign Affairs and External Trade	3.8	5.3	5.3	5.3
275	Office of the Governor General	1.9	2.5	2.5	2.7
276	Health and Medical Services	138.4	158.4	158.4	166.9
277	Infrastructure Development	7.2	8.6	8.6	8.5
279	National Parliament	24.3	54.1	54.1	26.8
280	Forestry & Research	8.5	9.0	9.0	8.8
281	Office of the Prime Minister and Cabinet	21.4	28.0	28.1	36.0
282	Pensions and Gratuities	6.2	6.0	6.0	8.3
283	Police, Nat. Security & Correctional Services	72.1	80.9	84.1	110.0
284	Provincial Gov't & Institutional Strenthening	16.2	22.0	22.0	20.2
285	Lands, Housing and Survey	4.1	5.8	5.8	6.0
286	Development Planning and Aid Coord.	2.1	2.7	2.7	2.8
287	Culture and Tourism	2.3	3.0	3.0	3.1
288	Commerce, Industries, Labour and Immigration	9.6	8.4	10.0	8.3
289	Communication & Aviation	9.5	10.0	10.0	10.6
290	Fisheries and Marine Resources	4.1	6.1	6.1	5.8
291	Public Service	13.1	7.3	14.3	14.6
292	Justice and Legal Affairs	8.9	11.4	11.4	11.8
293	Home Affairs	1.8	2.5	2.5	2.7
294	National Unity, Reconciliation and Peace	1.7	2.8	2.8	2.8
295	Mines, Energy & Rural Electrification	4.7	6.0	6.0	5.9
296	National Judiciary	6.4	9.6	9.6	12.6
297	Women, Youth and Children's Affairs	1.5	2.1	2.1	2.2
298	Rural Development	5.3	7.1	7.1	7.4
299	Environment, Climate Chng, Disaster Mgmt & Met.	6.8	7.3	7.3	7.7
TOTAL		**743.1**	**863.9**	**875.8**	**902.6**

SUMMARY OF OTHER CHARGES EXPENDITURE

	Head Of Expenditure	2013 Actuals	2014 Original Budget Estimate	2014 Revised Budget Estimate	2015 Budget Estimate
		$m	$m	$m	$m
270	Agriculture and Livestock Development	15.7	18.1	18.1	15.4
271	Office of the Auditor General	4.3	7.4	7.4	4.6
272	Education & Human Resources Development	340.7	342.8	346.8	391.0
273	Finance and Treasury	92.5	57.9	74.8	73.4
274	Foreign Affairs and External Trade	39.1	32.7	35.3	39.0
275	Office of the Governor General	5.4	9.9	9.9	6.6
276	Health and Medical Services	123.0	135.7	138.5	139.6
277	Infrastructure Development	52.2	54.4	54.4	71.2
278	National Debt Servicing	99.3	169.1	169.1	145.7
279	National Parliament	37.0	35.4	38.2	49.1
280	Forestry & Research	16.3	16.8	16.8	16.9
281	Office of the Prime Minister and Cabinet	65.5	51.2	56.8	71.9
283	Police, Nat. Security & Correctional Services	78.3	98.7	112.9	104.9
284	Provincial Gov't & Institutional Strenthening	66.7	74.9	74.9	84.2
285	Lands, Housing and Survey	11.0	17.6	17.6	12.7
286	Development Planning and Aid Coord.	4.7	6.3	6.3	5.1
287	Culture and Tourism	15.2	15.6	17.6	22.2
288	Commerce, Industries, Labour and Immigration	23.9	27.3	27.3	26.1
289	Communication & Aviation	50.2	36.2	40.2	31.8
290	Fisheries and Marine Resources	12.7	12.9	12.9	10.6
291	Public Service	14.9	13.9	13.9	16.0
292	Justice and Legal Affairs	15.3	16.5	16.8	17.4
293	Home Affairs	45.6	82.4	120.2	34.9
294	National Unity, Reconciliation and Peace	7.6	10.1	10.2	15.2
295	Mines, Energy & Rural Electrification	13.2	12.5	12.5	14.7
296	National Judiciary	12.2	10.8	13.4	11.9
297	Women, Youth and Children's Affairs	8.8	10.1	10.1	9.9
298	Rural Development	7.9	7.1	7.1	9.5
299	Environment, Climate Chng, Disaster Mgmt & Met.	23.8	15.4	23.6	21.1
MINISTRY TOTAL		**1303.0**	**1399.7**	**1503.6**	**1472.6**

SUMMARY OF APPROPRIATED EXPENDITURE

	HEAD OF EXPENDITURE	2014 Budget Estimates	2014 Revised Estimates	2015 Estimates	2016 Projections	2017 Projections
470	Agriculture and Livestock Development	37,043,168	37,043,168	**34,244,829**	37,856,322	40,078,599
472	Education &Human Resource Management	94,000,000	94,000,000	**82,000,000**	67,000,000	67,000,000
473	Finance & Treasury	30,000,000	92,792,607	**70,925,060**	40,000,000	40,000,000
474	Foreign Affairs & External Trade	2,500,000	6,376,438	**9,332,252**	0	0
475	Office of the Governor General	1,000,000	1,000,000	**1,000,000**	0	0
476	Health & Medical Services	26,000,000	26,000,000	**41,191,145**	51,400,000	22,620,000
477	Infrastucture Development	84,000,000	115,000,000	**242,679,297**	93,197,078	97,464,894
479	National Parliament	5,000,000	5,000,000	**5,000,000**	25,550,000	14,500,000
480	Forestry & Research	11,370,000	11,370,000	**25,115,767**	38,695,000	33,620,000
481	Office of the Prime Minister & Cabinet	6,000,000	6,000,000	**25,599,999**	17,520,000	14,620,000
483	Police, Nat. Security & Correctional Services	18,000,000	28,000,000	**17,300,000**	17,300,000	17,300,000
484	Provincial Gov't & Institutional Strengthening	41,000,000	44,000,000	**48,750,000**	57,498,000	64,498,000
485	Lands, Housing & Survey	14,000,000	14,000,000	**44,987,000**	13,939,500	13,939,500
486	Development Planning & Aid Coord.	2,000,000	2,000,000	**12,550,000**	11,070,000	11,220,000
487	Culture and Tourism	15,000,000	15,000,000	**25,000,000**	37,010,500	33,010,500
488	Commerce, Industry & Employment	6,000,000	6,000,000	**12,130,000**	21,955,000	18,955,000
489	Communication & Aviation	20,000,000	20,000,000	**15,360,000**	23,960,000	23,960,000
490	Fisheries & Marine Resources	8,340,000	9,740,000	**24,990,000**	10,492,000	10,472,000
491	Public Service	4,000,000	4,000,000	**3,000,000**	5,000,000	4,148,000
492	Justice and Legal Affairs	9,000,000	9,000,000	**5,100,000**	20,500,000	20,500,000
493	Home Affairs	1,500,000	1,500,000	**3,524,000**	2,714,000	2,014,000
494	National Unity, Reconciliation & Peace	3,000,000	3,000,000	**10,740,000**	7,625,000	7,675,000
495	Mines, Energy & Rural Electrification	22,020,000	22,020,000	**24,261,317**	28,411,317	32,411,317
496	National Judiciary	3,000,000	3,000,000	**3,000,000**	3,000,000	3,000,000
497	Women, Youth & Children's Affairs	4,000,000	4,000,000	**4,000,000**	150,000	150,000
498	Rural Development	144,400,000	186,377,662	**335,000,000**	125,460,001	125,460,001
499	Environment, Climate Chng, Disaster Mgmt & Met	18,920,000	18,920,000	**14,500,056**	27,296,500	24,166,500
	MINISTRY TOTAL	**631,093,168**	**785,139,874**	**1,141,280,722**	**784,600,218**	**742,783,311**

3. Detailed Ministry Expenditure

This Section provides a detailed summary of expenditure by ministries, which summarises the three ledgers – recurrent, budget support and development.

It is important to note that these tables include statutory expenditure, which is summarised in the table in the previous section, which are not specifically appropriated by the 2015 Appropriation Bill 2015. Rather, these expenditures are provided for under the Constitution or through other Acts. Typically these include, for example, constitutional positions, such as Magistrates.

MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**28.8**	**70.6**	**71.2**	**64.5**	**68.2**	**70.4**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		28.8	**70.6**	**71.2**	**64.5**	**68.2**	**70.4**
270	**RECURRENT BUDGET**						
2700002	**Headquarters & Admin**						
Payroll Charges		1.0	1.4	1.4	1.5	1.5	1.5
Other Charges		9.3	10.1	10.9	9.1	9.1	9.1
Subtotal		**10.4**	**11.6**	**12.3**	**10.6**	**10.6**	**10.6**
2700333	**Veterinary and Livestock**						
Payroll Charges		1.0	1.3	1.3	1.3	1.3	1.3
Other Charges		1.4	1.5	1.3	1.3	1.3	1.3
Subtotal		**2.4**	**2.8**	**2.6**	**2.6**	**2.6**	**2.6**
2700334	**Agriculture Research**						
Payroll Charges		1.2	1.8	1.8	1.8	1.8	1.8
Other Charges		0.9	0.9	0.8	0.8	0.8	0.8
Subtotal		**2.1**	**2.7**	**2.5**	**2.6**	**2.6**	**2.6**
2700335	**Agriculture Quarantine**						
Payroll Charges		2.3	2.6	2.6	2.5	2.5	2.5
Other Charges		1.1	1.4	1.4	1.1	1.1	1.1
Subtotal		**3.4**	**4.0**	**4.0**	**3.6**	**3.6**	**3.6**
2700336	**Agriculture Information Unit**						
Payroll Charges		0.2	0.2	0.2	0.2	0.2	0.2
Other Charges		0.2	0.3	0.3	0.2	0.2	0.2
Subtotal		**0.4**	**0.5**	**0.5**	**0.4**	**0.4**	**0.4**
2700337	**Agriculture Planning and Management**						
Payroll Charges		0.5	0.7	0.7	0.6	0.6	0.6
Other Charges		0.2	0.2	0.2	0.2	0.2	0.2
Subtotal		**0.8**	**0.9**	**0.9**	**0.8**	**0.8**	**0.8**
2700339	**Agriculture Extension and Training**						
Payroll Charges		6.8	7.5	7.5	7.0	7.0	7.0
Other Charges		2.6	3.7	3.3	2.6	2.6	2.6
Subtotal		**9.4**	**11.1**	**10.7**	**9.7**	**9.7**	**9.7**
270	**PAYROLL SUBTOTAL**	**13.0**	**15.5**	**15.5**	**14.9**	**14.9**	**14.9**
270	**OTHER CHARGES SUBTOTAL**	**15.7**	**18.1**	**18.1**	**15.4**	**15.4**	**15.4**
270	**TOTAL RECURRENT BUDGET**	**28.8**	**33.6**	**33.6**	**30.3**	**30.3**	**30.3**
370	**RECURRENT BUDGET (Budget Support)**						
3700339	**Agriculture Extension and Training**						
Payroll Charges		0.0	0.0	0.2	0.0	0.0	0.0
Other Charges		0.0	0.0	0.4	0.0	0.0	0.0
Subtotal		**0.0**	**0.0**	**0.6**	**0.0**	**0.0**	**0.0**
370	**PAYROLL SUBTOTAL**	**0.0**	**0.0**	**0.2**	**0.0**	**0.0**	**0.0**
370	**OTHER CHARGES SUBTOTAL**	**0.0**	**0.0**	**0.4**	**0.0**	**0.0**	**0.0**
370	**TOTAL RECURRENT BUDGET (Budget Support)**	**0.0**	**0.0**	**0.6**	**0.0**	**0.0**	**0.0**

MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
470	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4902	Agriculture Livelihoods Improvement & Export Expan	0.0	3.9	3.9	3.1	3.7	3.9
4946	Agriculture Research &Development(Rice, Honey, Co	0.0	0.0	0.0	0.0	0.0	0.0
4170	Cattle Industry Development Project	0.0	0.0	0.0	0.0	0.0	0.0
4001	Field Experimental Stn & BioTech Infrastructure De	0.0	1.2	1.2	1.0	0.5	0.5
4008	Livestock Program	0.0	8.0	8.0	8.4	0.0	0.0
4035	National Biosecurity Strengthening Program	0.0	4.0	4.0	2.2	8.1	9.5
4516	National Cocoa Industry Development Program	0.0	4.0	4.0	3.9	3.6	3.8
4007	National Cocoa Planting & Genetic Material Develop	0.0	0.9	0.9	0.6	0.5	0.5
4006	National Food Security Enhancement	0.0	3.0	3.0	2.4	2.3	2.4
4166	National Honey Development Program	0.0	0.0	0.0	3.8	5.6	6.8
4945	National Oil Palm Industry Development Program	0.0	8.0	8.0	4.0	8.3	7.2
4894	National Transport Fund	0.0	0.0	0.0	0.0	0.0	0.0
4893	Project for improvement of Honiara port facility	0.0	0.0	0.0	0.0	0.0	0.0
4895	Provincial Renewable Energy	0.0	0.0	0.0	0.0	0.0	0.0
4164	SI Coconut Industry Support Program	0.0	4.0	4.0	5.0	5.3	5.5
4169	Slaughter House Facilities Program	0.0	0.0	0.0	0.0	0.0	0.0
4804	Women in Agriculture Program	0.0	0.0	0.0	0.0	0.0	0.0
470	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**37.0**	**37.0**	**34.2**	**37.9**	**40.1**
	TOTAL SIG FUNDED EXPENDITURE	**28.8**	**70.6**	**71.2**	**64.5**	**68.2**	**70.4**

MINISTRY OF OFFICE OF THE AUDITOR GENERAL

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**5.9**	**9.8**	**9.8**	**6.9**	**6.9**	**6.9**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		5.9	**9.8**	**9.8**	**6.9**	**6.9**	**6.9**
271	**RECURRENT BUDGET**						
2710000	**Statutory Services**						
Payroll Charges		1.6	2.4	2.4	2.3	2.3	2.3
Other Charges		4.3	7.4	7.4	4.6	4.6	4.6
Subtotal		**5.9**	**9.8**	**9.8**	**6.9**	**6.9**	**6.9**
271	**PAYROLL SUBTOTAL**	**1.6**	**2.4**	**2.4**	**2.3**	**2.3**	**2.3**
271	**OTHER CHARGES SUBTOTAL**	**4.3**	**7.4**	**7.4**	**4.6**	**4.6**	**4.6**
271	**TOTAL RECURRENT BUDGET**	**5.9**	**9.8**	**9.8**	**6.9**	**6.9**	**6.9**
471	**DEVELOPMENT BUDGET (APPROPRIATED)**						
471	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
	TOTAL SIG FUNDED EXPENDITURE	**5.9**	**9.8**	**9.8**	**6.9**	**6.9**	**6.9**

MINISTRY OF EDUCATION & HUMAN RESOURCES DEVELOPMENT

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**761.8**	**904.3**	**914.3**	**957.0**	**942.0**	**942.0**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		761.8	**904.3**	**914.3**	**957.0**	**942.0**	**942.0**
272	**RECURRENT BUDGET**						
2720001	**Headquarters & Admin**						
Payroll Charges		1.3	1.8	1.8	1.7	1.7	1.7
Other Charges		14.9	15.6	16.6	18.0	18.0	18.0
Subtotal		**16.3**	**17.4**	**18.4**	**19.6**	**19.6**	**19.6**
2720005	**Accounts**						
Payroll Charges		0.5	0.6	0.6	0.5	0.5	0.5
Other Charges		0.3	0.8	0.8	0.8	0.8	0.8
Subtotal		**0.8**	**1.4**	**1.4**	**1.4**	**1.4**	**1.4**
2720050	**Internal Audit Unit**						
Other Charges		0.2	0.2	0.2	0.2	0.2	0.2
Subtotal		**0.2**	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**
2720190	**Teacher Training and Development**						
Payroll Charges		0.2	0.3	0.3	0.3	0.3	0.3
Other Charges		0.6	0.6	0.5	0.8	0.8	0.8
Subtotal		**0.8**	**0.9**	**0.8**	**1.1**	**1.1**	**1.1**
2720191	**National Training Unit**						
Payroll Charges		0.5	0.5	0.5	0.6	0.6	0.6
Other Charges		195.7	200.5	204.5	210.9	210.9	210.9
Subtotal		**196.1**	**200.9**	**204.9**	**211.5**	**211.5**	**211.5**
2720192	**National Commission of UNESCO**						
Payroll Charges		0.1	0.0	0.0	0.0	0.0	0.0
Other Charges		0.3	0.5	0.4	0.3	0.3	0.3
Subtotal		**0.3**	**0.5**	**0.4**	**0.3**	**0.3**	**0.3**
2720193	**Technical and Vocational Training (HQ)**						
Payroll Charges		0.2	0.3	0.3	0.2	0.2	0.2
Subtotal		**0.2**	**0.3**	**0.3**	**0.2**	**0.2**	**0.2**
2720194	**Early Childhood Education**						
Payroll Charges		19.2	19.7	19.7	22.8	22.8	22.8
Other Charges		0.6	1.1	1.1	1.8	1.8	1.8
Subtotal		**19.9**	**20.8**	**20.8**	**24.6**	**24.6**	**24.6**
2720195	**Education Resources Unit**						
Payroll Charges		0.2	0.2	0.2	0.3	0.3	0.3
Other Charges		1.5	1.9	1.7	1.9	1.9	1.9
Subtotal		**1.8**	**2.1**	**1.9**	**2.2**	**2.2**	**2.2**
2720196	**National Education Board**						
Other Charges		0.3	0.5	0.3	0.3	0.3	0.3
Subtotal		**0.3**	**0.5**	**0.3**	**0.3**	**0.3**	**0.3**
2720307	**Honiara City Council**						
Payroll Charges		0.3	0.4	0.4	0.6	0.6	0.6
Subtotal		**0.3**	**0.4**	**0.4**	**0.6**	**0.6**	**0.6**
2720360	**Curriculum Development Unit**						
Payroll Charges		1.3	1.5	1.5	1.6	1.6	1.6
Other Charges		0.2	6.1	5.3	4.7	4.7	4.7
Subtotal		**1.5**	**7.6**	**6.8**	**6.3**	**6.3**	**6.3**
2720361	**National Library**						
Payroll Charges		0.3	0.4	0.4	0.5	0.5	0.5
Other Charges		0.7	0.3	0.3	0.3	0.3	0.3
Subtotal		**1.0**	**0.7**	**0.7**	**0.8**	**0.8**	**0.8**
2720362	**Secondary School Services**						
Payroll Charges		0.2	0.2	0.2	0.2	0.2	0.2
Subtotal		**0.2**	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**
2720366	**Primary Education**						
Payroll Charges		0.2	0.2	0.2	0.3	0.3	0.3
Subtotal		**0.2**	**0.2**	**0.2**	**0.3**	**0.3**	**0.3**
2720367	**King George VI School**						
Payroll Charges		1.7	2.1	2.1	2.8	2.8	2.8
Other Charges		5.5	3.4	4.7	6.3	6.3	6.3
Subtotal		**7.2**	**5.5**	**6.8**	**9.1**	**9.1**	**9.1**
2720368	**Waimapuru National Secondary School**						
Payroll Charges		1.4	1.6	1.6	1.7	1.7	1.7
Other Charges		3.5	3.2	3.7	3.4	3.4	3.4
Subtotal		**5.0**	**4.8**	**5.3**	**5.1**	**5.1**	**5.1**

MINISTRY OF EDUCATION & HUMAN RESOURCES DEVELOPMENT

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
2720369	**Planning Unit**						
Payroll Charges		0.4	0.6	0.6	0.5	0.5	0.5
Other Charges		5.4	5.3	5.3	5.3	5.3	5.3
Subtotal		**5.9**	**5.9**	**5.9**	**5.8**	**5.8**	**5.8**
2720370	**Tertiary Support**						
Other Charges		27.4	15.0	15.0	15.0	15.0	15.0
Subtotal		**27.4**	**15.0**	**15.0**	**15.0**	**15.0**	**15.0**
2720371	**National Exam Service**						
Payroll Charges		0.4	0.6	0.6	0.4	0.4	0.4
Other Charges		1.9	2.4	2.4	2.8	2.8	2.8
Subtotal		**2.3**	**3.0**	**3.0**	**3.3**	**3.3**	**3.3**
2720372	**Provincial Support**						
Other Charges		7.7	8.2	8.2	11.0	11.0	11.0
Subtotal		**7.7**	**8.2**	**8.2**	**11.0**	**11.0**	**11.0**
2720373	**Schools Inspectorate**						
Payroll Charges		0.2	0.2	0.2	0.3	0.3	0.3
Other Charges		0.2	2.2	2.2	1.6	1.6	1.6
Subtotal		**0.5**	**2.4**	**2.4**	**2.0**	**2.0**	**2.0**
2720374	**Technical and Vocational Training (RTC)**						
Payroll Charges		14.8	13.1	13.1	12.2	12.2	12.2
Other Charges		4.4	2.9	2.5	2.8	2.8	2.8
Subtotal		**19.2**	**16.0**	**15.6**	**15.1**	**15.1**	**15.1**
2720375	**Education Service Division - Primary**						
Payroll Charges		168.6	183.5	183.5	181.0	181.0	181.0
Other Charges		20.6	22.4	22.4	38.6	38.6	38.6
Subtotal		**189.2**	**205.9**	**205.9**	**219.6**	**219.6**	**219.6**
2720376	**Education Service Division - Secondary**						
Payroll Charges		107.8	118.0	118.0	124.2	124.2	124.2
Other Charges		42.9	43.5	43.5	56.4	56.4	56.4
Subtotal		**150.7**	**161.5**	**161.5**	**180.6**	**180.6**	**180.6**
2720378	**Education Service Division - Community**						
Payroll Charges		0.1	0.1	0.1	0.0	0.0	0.0
Subtotal		**0.1**	**0.1**	**0.1**	**0.0**	**0.0**	**0.0**
2720379	**Teaching Service**						
Payroll Charges		3.8	3.7	3.7	5.2	5.2	5.2
Other Charges		5.7	6.3	5.3	7.9	7.9	7.9
Subtotal		**9.6**	**10.0**	**9.0**	**13.1**	**13.1**	**13.1**
2720482	**Malaita Province**						
Payroll Charges		0.6	0.6	0.6	0.8	0.8	0.8
Subtotal		**0.6**	**0.6**	**0.6**	**0.8**	**0.8**	**0.8**
2720483	**Makira Ulawa Province**						
Payroll Charges		0.2	0.3	0.3	0.4	0.4	0.4
Subtotal		**0.2**	**0.3**	**0.3**	**0.4**	**0.4**	**0.4**
2720484	**Western Province**						
Payroll Charges		0.4	0.4	0.4	0.5	0.5	0.5
Subtotal		**0.4**	**0.4**	**0.4**	**0.5**	**0.5**	**0.5**
2720485	**Isabel Province**						
Payroll Charges		0.3	0.3	0.3	0.4	0.4	0.4
Subtotal		**0.3**	**0.3**	**0.3**	**0.4**	**0.4**	**0.4**
2720486	**Central Province**						
Payroll Charges		0.1	0.2	0.2	0.2	0.2	0.2
Subtotal		**0.1**	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**
2720487	**Guadalcanal Province**						
Payroll Charges		0.4	0.4	0.4	0.4	0.4	0.4
Subtotal		**0.4**	**0.4**	**0.4**	**0.4**	**0.4**	**0.4**
2720488	**Temotu Province**						
Payroll Charges		0.3	0.3	0.3	0.3	0.3	0.3
Subtotal		**0.3**	**0.3**	**0.3**	**0.3**	**0.3**	**0.3**
2720489	**Choiseul Province**						
Payroll Charges		0.3	0.4	0.4	0.4	0.4	0.4
Subtotal		**0.3**	**0.4**	**0.4**	**0.4**	**0.4**	**0.4**
2720490	**Rennel & Bellona**						
Payroll Charges		0.2	0.2	0.2	0.2	0.2	0.2
Subtotal		**0.2**	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**
272	**PAYROLL SUBTOTAL**	**326.6**	**352.5**	**352.5**	**361.7**	**361.7**	**361.7**
272	**OTHER CHARGES SUBTOTAL**	**340.7**	**342.8**	**346.8**	**391.0**	**391.0**	**391.0**
272	**TOTAL RECURRENT BUDGET**	**667.3**	**695.3**	**699.3**	**752.7**	**752.7**	**752.7**

MINISTRY OF EDUCATION & HUMAN RESOURCES DEVELOPMENT

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
372	**RECURRENT BUDGET (Budget Support)**						
3720001	**Headquarters & Admin**						
Other Charges		0.4	1.3	0.6	58.5	58.5	58.5
Subtotal		**0.4**	**1.3**	**0.6**	**58.5**	**58.5**	**58.5**
3720190	**Teacher Training and Development**						
Other Charges		9.4	16.7	16.7	15.3	15.3	15.3
Subtotal		**9.4**	**16.7**	**16.7**	**15.3**	**15.3**	**15.3**
3720194	**Early Childhood Education**						
Other Charges		0.2	1.8	1.8	0.0	0.0	0.0
Subtotal		**0.2**	**1.8**	**1.8**	**0.0**	**0.0**	**0.0**
3720195	**Education Resources Unit**						
Other Charges		4.7	7.1	12.6	0.0	0.0	0.0
Subtotal		**4.7**	**7.1**	**12.6**	**0.0**	**0.0**	**0.0**
3720360	**Curriculum Development Unit**						
Other Charges		4.5	1.7	0.3	5.0	5.0	5.0
Subtotal		**4.5**	**1.7**	**0.3**	**5.0**	**5.0**	**5.0**
3720369	**Planning Unit**						
Payroll Charges		3.0	0.0	0.0	0.0	0.0	0.0
Other Charges		10.7	30.6	36.7	0.0	0.0	0.0
Subtotal		**13.7**	**30.6**	**36.7**	**0.0**	**0.0**	**0.0**
3720370	**Tertiary Support**						
Other Charges		9.6	0.0	0.0	0.0	0.0	0.0
Subtotal		**9.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
3720371	**National Exam Service**						
Other Charges		1.5	3.8	2.9	1.9	1.9	1.9
Subtotal		**1.5**	**3.8**	**2.9**	**1.9**	**1.9**	**1.9**
3720372	**Provincial Support**						
Other Charges		2.3	3.3	3.3	1.8	1.8	1.8
Subtotal		**2.3**	**3.3**	**3.3**	**1.8**	**1.8**	**1.8**
3720373	**Schools Inspectorate**						
Other Charges		0.7	8.7	9.1	4.7	4.7	4.7
Subtotal		**0.7**	**8.7**	**9.1**	**4.7**	**4.7**	**4.7**
3720374	**Technical and Vocational Training**						
Other Charges		1.7	3.5	1.4	1.0	1.0	1.0
Subtotal		**1.7**	**3.5**	**1.4**	**1.0**	**1.0**	**1.0**
3720375	**Education Service Division - Primary**						
Payroll Charges		13.4	0.0	0.0	0.0	0.0	0.0
Other Charges		24.2	36.5	35.6	34.1	34.1	34.1
Subtotal		**37.6**	**36.5**	**35.6**	**34.1**	**34.1**	**34.1**
3720376	**Education Service Division - Secondary**						
Payroll Charges		8.3	0.0	0.0	0.0	0.0	0.0
Subtotal		**8.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
372	**PAYROLL SUBTOTAL**	**24.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
372	**OTHER CHARGES SUBTOTAL**	**69.9**	**115.0**	**121.0**	**122.3**	**122.3**	**122.3**
372	**TOTAL RECURRENT BUDGET (Budget Support)**	**94.5**	**115.0**	**121.0**	**122.3**	**122.3**	**122.3**
472	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4907	Education Infrastructure	0.0	27.0	27.0	22.0	0.0	0.0
4809	Extension of the CDD Office - Printery	0.0	0.0	0.0	0.0	0.0	0.0
4266	KG VI School Renovation Program	0.0	0.0	0.0	0.0	0.0	0.0
4269	Publishing of Teaching Materials	0.0	0.0	0.0	0.0	0.0	0.0
4807	SICHE Transition to University	0.0	50.0	50.0	60.0	50.0	50.0
4005	Tertiary Training Awards	0.0	17.0	17.0	0.0	17.0	17.0
4272	Waimapuru NSS Maintenance Program	0.0	0.0	0.0	0.0	0.0	0.0
4901	Young leaders training	0.0	0.0	0.0	0.0	0.0	0.0
472	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**94.0**	**94.0**	**82.0**	**67.0**	**67.0**
	TOTAL SIG FUNDED EXPENDITURE	**761.8**	**904.3**	**914.3**	**957.0**	**942.0**	**942.0**

MINISTRY OF FINANCE AND TREASURY

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**136.5**	**190.0**	**225.6**	**223.5**	**192.5**	**192.5**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		136.5	**190.0**	**225.6**	**223.5**	**192.5**	**192.5**
273	**RECURRENT BUDGET**						
2730001	**Headquarters & Admin**						
Payroll Charges		1.3	2.2	2.2	2.1	2.1	2.1
Other Charges		31.1	23.4	32.6	34.1	34.1	34.1
Subtotal		**32.3**	**25.6**	**34.8**	**36.2**	**36.2**	**36.2**
2730072	**Economic Reform**						
Payroll Charges		0.4	0.9	0.9	0.8	0.8	0.8
Other Charges		0.2	0.5	8.2	0.2	0.2	0.2
Subtotal		**0.6**	**1.3**	**9.1**	**1.0**	**1.0**	**1.0**
2730421	**MoF - Statistical Services**						
Payroll Charges		1.3	1.6	1.6	1.6	1.6	1.6
Other Charges		0.5	0.5	0.5	0.5	0.5	0.5
Subtotal		**1.7**	**2.1**	**2.1**	**2.1**	**2.1**	**2.1**
2730422	**Debt Management Unit**						
Payroll Charges		0.2	0.5	0.5	0.4	0.4	0.4
Other Charges		20.9	8.8	8.8	8.1	8.1	8.1
Subtotal		**21.1**	**9.2**	**9.2**	**8.5**	**8.5**	**8.5**
2730423	**MoF - Budget Unit**						
Payroll Charges		0.5	0.9	0.9	0.7	0.7	0.7
Other Charges		1.6	1.5	1.5	1.5	1.5	1.5
Subtotal		**2.1**	**2.4**	**2.4**	**2.2**	**2.2**	**2.2**
2730424	**MoF - Internal Audit**						
Payroll Charges		0.2	0.6	0.6	0.5	0.5	0.5
Other Charges		0.2	0.4	0.4	0.3	0.3	0.3
Subtotal		**0.4**	**1.0**	**1.0**	**0.7**	**0.7**	**0.7**
2730426	**MoF - Treasury**						
Payroll Charges		3.9	5.1	5.1	4.5	4.5	4.5
Other Charges		16.6	8.7	8.0	7.8	7.8	7.8
Subtotal		**20.5**	**13.7**	**13.0**	**12.2**	**12.2**	**12.2**
2730427	**MoF - Computer**						
Payroll Charges		1.0	1.8	1.8	1.5	1.5	1.5
Other Charges		9.9	5.4	5.4	9.7	9.7	9.7
Subtotal		**10.9**	**7.2**	**7.2**	**11.2**	**11.2**	**11.2**
2730450	**MoF - Inland Revenue**						
Payroll Charges		4.6	6.7	6.7	6.5	6.5	6.5
Other Charges		6.2	5.2	5.0	5.9	5.9	5.9
Subtotal		**10.8**	**11.9**	**11.7**	**12.4**	**12.4**	**12.4**
2730460	**Customs and Excise**						
Payroll Charges		6.4	6.2	6.2	6.9	6.9	6.9
Other Charges		5.5	3.5	4.2	5.3	5.3	5.3
Subtotal		**11.9**	**9.6**	**10.4**	**12.2**	**12.2**	**12.2**
2730470	**Financial Economic Development Unit**						
Payroll Charges		0.2	0.3	0.3	0.3	0.3	0.3
Other Charges		0.0	0.1	0.1	0.1	0.1	0.1
Subtotal		**0.2**	**0.3**	**0.3**	**0.4**	**0.4**	**0.4**
273	**PAYROLL SUBTOTAL**	**20.0**	**26.6**	**26.6**	**25.9**	**25.9**	**25.9**
273	**OTHER CHARGES SUBTOTAL**	**92.5**	**57.9**	**74.8**	**73.4**	**73.4**	**73.4**
273	**TOTAL RECURRENT BUDGET**	**112.6**	**84.5**	**101.4**	**99.3**	**99.3**	**99.3**
373	**RECURRENT BUDGET (Budget Support)**						

MINISTRY OF FINANCE AND TREASURY

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
3730001	**Headquarters & Admin**						
Other Charges		0.0	0.0	2.2	22.4	22.4	22.4
Subtotal		**0.0**	**0.0**	**2.2**	**22.4**	**22.4**	**22.4**
3730072	**Economic Reform**						
Payroll Charges		0.0	0.0	0.0	0.0	0.0	0.0
Other Charges		0.0	0.0	1.5	10.1	10.1	10.1
Subtotal		**0.0**	**0.0**	**1.5**	**10.1**	**10.1**	**10.1**
3730421	**MoF - Statistical Services**						
Payroll Charges		5.2	0.0	0.5	0.0	0.0	0.0
Other Charges		5.0	0.0	5.1	17.5	17.5	17.5
Subtotal		**10.2**	**0.0**	**5.6**	**17.5**	**17.5**	**17.5**
3730426	**MOF - Treasury**						
Payroll Charges		0.1	0.0	0.0	0.0	0.0	0.0
Other Charges		4.6	0.0	19.0	3.2	3.2	3.2
Subtotal		**4.6**	**0.0**	**19.0**	**3.2**	**3.2**	**3.2**
3730427	**MoF - Computer**						
Other Charges		4.3	12.7	2.4	0.0	0.0	0.0
Subtotal		**4.3**	**12.7**	**2.4**	**0.0**	**0.0**	**0.0**
3730460	**Customs and Excise**						
Other Charges		4.7	0.0	0.7	0.0	0.0	0.0
Subtotal		**4.7**	**0.0**	**0.7**	**0.0**	**0.0**	**0.0**
373	**PAYROLL SUBTOTAL**	**5.2**	**0.0**	**0.5**	**0.0**	**0.0**	**0.0**
373	**OTHER CHARGES SUBTOTAL**	**18.7**	**12.7**	**30.9**	**53.2**	**53.2**	**53.2**
373	**TOTAL RECURRENT BUDGET (Budget Support)**	**23.9**	**12.7**	**31.4**	**53.2**	**53.2**	**53.2**
473	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4810	Customs ICT Automation System - ASYCUDA	0.0	4.6	4.6	0.0	0.0	0.0
4676	Customs & Excise Office - Pt Cruz	0.0	0.0	0.0	0.0	0.0	0.0
4816	Customs cargo examination shade Project	0.0	0.0	0.0	0.0	0.0	0.0
4815	Customs ICT Hardware Upgrade Program	0.0	0.0	0.0	0.0	0.0	0.0
4812	Customs& Excise Housing (Noro)	0.0	0.0	0.0	0.0	0.0	0.0
4629	Household Income & Expenditure Survey	0.0	0.0	0.0	0.0	0.0	0.0
4813	Human Resources Management Information System	0.0	11.2	11.2	0.0	0.0	0.0
4943	ICT skills resourcing programme	0.0	0.0	0.0	0.0	0.0	0.0
4814	IRD - Revenue Management System Upgrade	0.0	0.2	0.2	0.0	0.0	0.0
4041	MoFT Development Program	0.0	76.3	30.5	70.9	40.0	40.0
4818	MoFT FMIS Project	0.0	0.0	0.0	0.0	0.0	0.0
4023	MoFT Treasury Building	0.0	0.0	0.0	0.0	0.0	0.0
4817	MoFT Treasury Building	0.0	0.0	45.8	0.0	0.0	0.0
4947	SIG Metropolitan area network	0.0	0.0	0.0	0.0	0.0	0.0
4897	Support to IRD function - TMS	0.0	0.5	0.5	0.0	0.0	0.0
4899	Trainings	0.0	0.0	0.0	0.0	0.0	0.0
473	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**92.8**	**92.8**	**70.9**	**40.0**	**40.0**
	TOTAL SIG FUNDED EXPENDITURE	**136.5**	**190.0**	**225.6**	**223.5**	**192.5**	**192.5**

MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**44.5**	**44.4**	**49.4**	**54.8**	**45.5**	**45.5**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		44.5	**44.4**	**49.4**	**54.8**	**45.5**	**45.5**
274	**RECURRENT BUDGET**						
2740003	**Headquarters & Admin**						
Payroll Charges		0.6	1.1	1.1	1.2	1.2	1.2
Other Charges		6.5	6.6	6.6	6.3	6.3	6.3
Subtotal		**7.2**	**7.7**	**7.7**	**7.6**	**7.6**	**7.6**
2740120	**Foreign Affairs**						
Payroll Charges		2.7	3.3	3.4	3.4	3.4	3.4
Other Charges		30.9	24.6	27.3	31.0	31.0	31.0
Subtotal		**33.6**	**27.9**	**30.7**	**34.4**	**34.4**	**34.4**
2740131	**External Trade**						
Payroll Charges		0.4	0.8	0.8	0.7	0.7	0.7
Other Charges		1.7	1.6	1.4	1.6	1.6	1.6
Subtotal		**2.1**	**2.4**	**2.1**	**2.3**	**2.3**	**2.3**
274	**PAYROLL SUBTOTAL**	**3.8**	**5.3**	**5.3**	**5.3**	**5.3**	**5.3**
274	**OTHER CHARGES SUBTOTAL**	**39.1**	**32.7**	**35.3**	**39.0**	**39.0**	**39.0**
274	**TOTAL RECURRENT BUDGET**	**42.9**	**38.0**	**40.6**	**44.3**	**44.3**	**44.3**
374	**RECURRENT BUDGET (Budget Support)**						
3740131	**External Trade**						
Payroll Charges		1.0	0.0	0.6	0.2	0.2	0.2
Other Charges		0.6	0.0	1.8	1.0	1.0	1.0
Subtotal		**1.6**	**0.0**	**2.4**	**1.2**	**1.2**	**1.2**
374	**PAYROLL SUBTOTAL**	**1.0**	**0.0**	**0.6**	**0.2**	**0.2**	**0.2**
374	**OTHER CHARGES SUBTOTAL**	**0.6**	**0.0**	**1.8**	**1.0**	**1.0**	**1.0**
374	**TOTAL RECURRENT BUDGET (Budget Support)**	**1.6**	**0.0**	**2.4**	**1.2**	**1.2**	**1.2**
474	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4010	MFAET Infrastructure Program	0.0	2.5	2.5	1.5	0.0	0.0
4286	SI Government VIP Lounges Program	0.0	0.0	0.0	0.0	0.0	0.0
4819	SIG Chancellery Program - Suva	0.0	0.0	0.0	0.0	0.0	0.0
4040	Solomon Island Tourism Inclusive Development	0.0	3.9	3.9	7.8	0.0	0.0
474	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**6.4**	**6.4**	**9.3**	**0.0**	**0.0**
	TOTAL SIG FUNDED EXPENDITURE	**44.5**	**44.4**	**49.4**	**54.8**	**45.5**	**45.5**
474	**DEVELOPMENT BUDGET (NON-APPROPRIATED)**						
4010	MFAET Infrastructure Program	0.0	0.0	0.0	0.0	0.0	0.0
474	**TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

MINISTRY OF OFFICE OF THE GOVERNOR GENERAL

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**7.3**	**13.4**	**13.4**	**10.3**	**9.3**	**9.3**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		7.3	**13.4**	**13.4**	**10.3**	**9.3**	**9.3**
275	**RECURRENT BUDGET**						
2750000	**Statutory Services**						
Payroll Charges		1.9	2.5	2.5	2.7	2.7	2.7
Other Charges		5.4	9.9	9.9	6.6	6.6	6.6
Subtotal		**7.3**	**12.4**	**12.4**	**9.3**	**9.3**	**9.3**
275	**PAYROLL SUBTOTAL**	**1.9**	**2.5**	**2.5**	**2.7**	**2.7**	**2.7**
275	**OTHER CHARGES SUBTOTAL**	**5.4**	**9.9**	**9.9**	**6.6**	**6.6**	**6.6**
275	**TOTAL RECURRENT BUDGET**	**7.3**	**12.4**	**12.4**	**9.3**	**9.3**	**9.3**
475	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4683	Government House Improvement Program	0.0	1.0	1.0	1.0	0.0	0.0
475	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**1.0**	**1.0**	**1.0**	**0.0**	**0.0**
	TOTAL SIG FUNDED EXPENDITURE	**7.3**	**13.4**	**13.4**	**10.3**	**9.3**	**9.3**
475	**DEVELOPMENT BUDGET (NON-APPROPRIATED)**						
4683	Government House Improvement Program	0.0	0.0	0.0	0.0	0.0	0.0
475	**TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

MINISTRY OF HEALTH AND MEDICAL SERVICES

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**401.4**	**517.9**	**534.2**	**471.1**	**481.3**	**452.5**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		401.4	**517.9**	**534.2**	**471.1**	**481.3**	**452.5**
276	**RECURRENT BUDGET**						
2760001	**Headquarters & Admin**						
Payroll Charges		2.6	2.8	2.8	2.9	2.9	2.9
Other Charges		52.7	50.1	57.1	49.3	49.3	49.3
Subtotal		**55.3**	**52.9**	**59.9**	**52.2**	**52.2**	**52.2**
2760002	**Headquarters & Admin**						
Payroll Charges		0.9	1.1	1.1	1.0	1.0	1.0
Other Charges		0.1	0.1	0.1	0.2	0.2	0.2
Subtotal		**1.0**	**1.2**	**1.1**	**1.2**	**1.2**	**1.2**
2760307	**Honiara City Council**						
Payroll Charges		5.8	5.9	5.9	8.0	8.0	8.0
Other Charges		2.1	2.3	2.3	2.3	2.3	2.3
Subtotal		**7.9**	**8.1**	**8.1**	**10.3**	**10.3**	**10.3**
2760380	**National Non-Communicable Diseases**						
Payroll Charges		0.5	0.5	0.5	0.5	0.5	0.5
Other Charges		0.1	0.2	0.1	0.1	0.1	0.1
Subtotal		**0.6**	**0.7**	**0.6**	**0.6**	**0.6**	**0.6**
2760381	**Reproductive & Child Health**						
Payroll Charges		1.4	1.6	1.6	1.5	1.5	1.5
Other Charges		0.1	0.6	0.2	0.1	0.1	0.1
Subtotal		**1.5**	**2.2**	**1.8**	**1.6**	**1.6**	**1.6**
2760382	**Nursing Council Board**						
Payroll Charges		0.4	0.4	0.4	0.5	0.5	0.5
Other Charges		0.0	0.2	0.2	0.0	0.0	0.0
Subtotal		**0.4**	**0.7**	**0.6**	**0.5**	**0.5**	**0.5**
2760383	**HIV/STI Program**						
Payroll Charges		0.7	0.8	0.8	0.7	0.7	0.7
Other Charges		0.2	0.4	0.2	0.1	0.1	0.1
Subtotal		**0.9**	**1.2**	**1.0**	**0.8**	**0.8**	**0.8**
2760384	**TB and Leprosy Programs**						
Payroll Charges		0.5	0.5	0.5	0.5	0.5	0.5
Other Charges		0.0	0.1	0.0	0.0	0.0	0.0
Subtotal		**0.5**	**0.5**	**0.5**	**0.5**	**0.5**	**0.5**
2760385	**Vector-Borne Disease Control**						
Payroll Charges		1.8	1.9	1.9	2.0	2.0	2.0
Other Charges		0.1	0.1	0.1	0.1	0.1	0.1
Subtotal		**2.0**	**2.0**	**2.0**	**2.1**	**2.1**	**2.1**
2760389	**National Medical Stores Division**						
Payroll Charges		1.2	1.3	1.3	1.3	1.3	1.3
Other Charges		9.7	18.3	18.3	25.7	25.7	25.7
Subtotal		**10.9**	**19.6**	**19.6**	**27.1**	**27.1**	**27.1**
2760390	**National Referral Hospital**						
Payroll Charges		43.5	49.9	49.9	59.0	59.0	59.0
Other Charges		15.4	16.0	14.9	16.3	16.3	16.3
Subtotal		**58.9**	**65.9**	**64.8**	**75.3**	**75.3**	**75.3**
2760391	**National Dental Program**						
Payroll Charges		3.2	3.8	3.8	3.9	3.9	3.9
Other Charges		0.1	0.1	0.1	0.1	0.1	0.1
Subtotal		**3.3**	**3.9**	**3.9**	**4.0**	**4.0**	**4.0**
2760392	**National Medical Imaging Services**						
Payroll Charges		2.1	2.4	2.4	2.5	2.5	2.5
Other Charges		0.2	0.3	0.1	0.1	0.1	0.1
Subtotal		**2.2**	**2.7**	**2.5**	**2.6**	**2.6**	**2.6**
2760393	**National Laboratory Program**						
Payroll Charges		0.2	0.5	0.5	0.5	0.5	0.5
Other Charges		0.2	0.3	0.1	0.2	0.2	0.2
Subtotal		**0.4**	**0.8**	**0.6**	**0.6**	**0.6**	**0.6**
2760394	**National Pharmacy Division**						
Payroll Charges		0.9	1.1	1.1	1.0	1.0	1.0
Other Charges		0.1	0.1	0.0	0.1	0.1	0.1
Subtotal		**1.0**	**1.2**	**1.1**	**1.0**	**1.0**	**1.0**
2760395	**National Health Promotion**						
Payroll Charges		0.9	1.0	1.0	1.0	1.0	1.0
Other Charges		0.3	0.5	0.1	0.3	0.3	0.3
Subtotal		**1.2**	**1.4**	**1.0**	**1.3**	**1.3**	**1.3**
2760396	**Environmental Health**						
Payroll Charges		2.2	2.1	2.1	2.3	2.3	2.3
Other Charges		0.2	0.2	0.2	1.1	1.1	1.1
Subtotal		**2.4**	**2.4**	**2.3**	**3.4**	**3.4**	**3.4**

MINISTRY OF HEALTH AND MEDICAL SERVICES

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
2760397	**Training & Research**						
Payroll Charges		0.4	0.8	0.8	0.6	0.6	0.6
Other Charges		0.1	0.1	0.0	0.1	0.1	0.1
Subtotal		**0.5**	**0.9**	**0.9**	**0.7**	**0.7**	**0.7**
2760398	**Social Welfare Development**						
Payroll Charges		0.6	0.6	0.6	0.6	0.6	0.6
Other Charges		0.2	0.1	0.0	0.1	0.1	0.1
Subtotal		**0.7**	**0.6**	**0.6**	**0.7**	**0.7**	**0.7**
2760399	**Eye Division**						
Payroll Charges		0.5	0.4	0.4	0.5	0.5	0.5
Other Charges		0.3	0.4	0.3	0.3	0.3	0.3
Subtotal		**0.8**	**0.8**	**0.7**	**0.7**	**0.7**	**0.7**
2760482	**Malaita Province**						
Payroll Charges		13.8	15.6	15.6	15.2	15.2	15.2
Other Charges		10.0	10.4	10.4	10.4	10.4	10.4
Subtotal		**23.8**	**26.0**	**26.0**	**25.6**	**25.6**	**25.6**
2760483	**Makira Ulawa Province**						
Payroll Charges		5.8	6.6	6.6	6.7	6.7	6.7
Other Charges		2.9	3.1	3.1	3.1	3.1	3.1
Subtotal		**8.7**	**9.6**	**9.6**	**9.7**	**9.7**	**9.7**
2760484	**Western Province**						
Payroll Charges		10.5	11.7	11.7	11.7	11.7	11.7
Other Charges		9.1	10.1	10.1	10.1	10.1	10.1
Subtotal		**19.6**	**21.8**	**21.8**	**21.8**	**21.8**	**21.8**
2760485	**Isabel Province**						
Payroll Charges		4.9	6.0	6.0	5.6	5.6	5.6
Other Charges		2.0	2.2	2.2	2.2	2.2	2.2
Subtotal		**6.9**	**8.2**	**8.2**	**7.7**	**7.7**	**7.7**
2760486	**Central Province**						
Payroll Charges		3.7	4.4	4.4	4.1	4.1	4.1
Other Charges		2.1	2.4	2.4	2.2	2.2	2.2
Subtotal		**5.8**	**6.8**	**6.8**	**6.3**	**6.3**	**6.3**
2760487	**Guadalcanal Province**						
Payroll Charges		6.8	7.5	7.5	8.9	8.9	8.9
Other Charges		4.9	5.1	5.1	5.1	5.1	5.1
Subtotal		**11.7**	**12.6**	**12.6**	**14.0**	**14.0**	**14.0**
2760488	**Temotu Province**						
Payroll Charges		4.7	5.3	5.3	5.6	5.6	5.6
Other Charges		2.2	2.2	2.2	2.2	2.2	2.2
Subtotal		**7.0**	**7.5**	**7.5**	**7.8**	**7.8**	**7.8**
2760489	**Choiseul Province**						
Payroll Charges		4.3	5.2	5.2	5.0	5.0	5.0
Other Charges		2.2	2.3	2.3	2.3	2.3	2.3
Subtotal		**6.5**	**7.4**	**7.4**	**7.3**	**7.3**	**7.3**
2760490	**Rennel & Bellona**						
Payroll Charges		1.4	1.4	1.4	1.4	1.4	1.4
Other Charges		0.6	0.6	0.6	0.6	0.6	0.6
Subtotal		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**
2760499	**Public Health Laboratory**						
Other Charges		0.1	0.1	0.1	0.1	0.1	0.1
Subtotal		**0.1**	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**
2760500	**Physiotherapy & Rehabilitation**						
Payroll Charges		0.3	0.3	0.3	0.3	0.3	0.3
Other Charges		0.3	0.4	0.3	0.3	0.3	0.3
Subtotal		**0.5**	**0.7**	**0.6**	**0.5**	**0.5**	**0.5**
2760501	**National Nursing Administration**						
Payroll Charges		7.9	10.6	10.6	7.4	7.4	7.4
Other Charges		4.2	5.1	4.9	4.1	4.1	4.1
Subtotal		**12.1**	**15.7**	**15.5**	**11.5**	**11.5**	**11.5**
2760502	**National Mental Health Programs**						
Payroll Charges		3.9	4.6	4.6	4.3	4.3	4.3
Other Charges		0.4	0.9	0.6	0.3	0.3	0.3
Subtotal		**4.3**	**5.5**	**5.2**	**4.6**	**4.6**	**4.6**
2760505	**Internal Audit Unit**						
Other Charges		0.0	0.2	0.0	0.1	0.1	0.1
Subtotal		**0.0**	**0.2**	**0.0**	**0.1**	**0.1**	**0.1**
276	**PAYROLL SUBTOTAL**	**138.4**	**158.4**	**158.4**	**166.9**	**166.9**	**166.9**
276	**OTHER CHARGES SUBTOTAL**	**123.0**	**135.7**	**138.5**	**139.6**	**139.6**	**139.6**
276	**TOTAL RECURRENT BUDGET**	**261.5**	**294.1**	**296.9**	**306.5**	**306.5**	**306.5**

MINISTRY OF HEALTH AND MEDICAL SERVICES

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
376	**RECURRENT BUDGET (Budget Support)**						
3760001	**Headquarters & Admin**						
Payroll Charges		0.2	0.1	0.3	1.7	1.7	1.7
Other Charges		6.9	12.0	12.1	4.0	4.0	4.0
Subtotal		**7.2**	**12.1**	**12.3**	**5.7**	**5.7**	**5.7**
3760002	**Headquaters and Admin Total**						
Payroll Charges		0.0	0.4	0.4	0.1	0.1	0.1
Other Charges		10.9	17.9	17.9	16.8	16.8	16.8
Subtotal		**10.9**	**18.3**	**18.3**	**17.0**	**17.0**	**17.0**
3760307	**Honiara City Council**						
Other Charges		2.9	3.6	3.6	2.7	2.7	2.7
Subtotal		**2.9**	**3.6**	**3.6**	**2.7**	**2.7**	**2.7**
3760380	**National Non-Communicable Disease Total**						
Payroll Charges		0.0	0.2	0.2	0.0	0.0	0.0
Other Charges		1.8	2.0	2.1	1.5	1.5	1.5
Subtotal		**1.8**	**2.1**	**2.3**	**1.5**	**1.5**	**1.5**
3760381	**National Reproductive and Child Health Total**						
Payroll Charges		0.0	0.3	0.3	0.0	0.0	0.0
Other Charges		4.4	3.9	8.5	3.1	3.1	3.1
Subtotal		**4.4**	**4.3**	**8.8**	**3.1**	**3.1**	**3.1**
3760382	**Nursing Council Board**						
Other Charges		0.3	0.3	0.3	0.0	0.0	0.0
Subtotal		**0.3**	**0.3**	**0.3**	**0.0**	**0.0**	**0.0**
3760383	**National HIV / STI Division**						
Other Charges		0.7	1.4	1.7	0.1	0.1	0.1
Subtotal		**0.7**	**1.4**	**1.7**	**0.1**	**0.1**	**0.1**
3760384	**National TB Leprosy Division**						
Other Charges		0.4	0.6	0.6	1.5	1.5	1.5
Subtotal		**0.4**	**0.6**	**0.6**	**1.5**	**1.5**	**1.5**
3760385	**National VB Disease Control Total**						
Payroll Charges		0.0	0.7	0.7	0.0	0.0	0.0
Other Charges		7.7	12.1	12.5	7.9	7.9	7.9
Subtotal		**7.7**	**12.8**	**13.2**	**7.9**	**7.9**	**7.9**
3760389	**National Medical Stores Division Total**						
Other Charges		35.2	25.8	26.1	18.7	18.7	18.7
Subtotal		**35.2**	**25.8**	**26.1**	**18.7**	**18.7**	**18.7**
3760390	**National Referal Hospital Total**						
Other Charges		2.3	10.6	10.5	8.3	8.3	8.3
Subtotal		**2.3**	**10.6**	**10.5**	**8.3**	**8.3**	**8.3**
3760391	**National Dental Program**						
Other Charges		0.4	0.5	0.5	0.0	0.0	0.0
Subtotal		**0.4**	**0.5**	**0.5**	**0.0**	**0.0**	**0.0**
3760392	**National Medical Imaging Services**						
Other Charges		1.4	1.5	1.5	0.0	0.0	0.0
Subtotal		**1.4**	**1.5**	**1.5**	**0.0**	**0.0**	**0.0**
3760393	**National Laboratory Program**						
Other Charges		0.8	1.0	1.0	1.3	1.3	1.3
Subtotal		**0.8**	**1.0**	**1.0**	**1.3**	**1.3**	**1.3**
3760394	**National Pharmacy Division**						
Other Charges		2.2	4.9	4.9	0.5	0.5	0.5
Subtotal		**2.2**	**4.9**	**4.9**	**0.5**	**0.5**	**0.5**
3760395	**National Health Promotion Total**						
Payroll Charges		0.0	0.2	0.2	0.0	0.0	0.0
Other Charges		2.3	2.8	3.1	0.1	0.1	0.1
Subtotal		**2.3**	**3.0**	**3.2**	**0.1**	**0.1**	**0.1**
3760396	**National Environment health Total**						
Other Charges		5.3	14.5	14.5	5.7	5.7	5.7
Subtotal		**5.3**	**14.5**	**14.5**	**5.7**	**5.7**	**5.7**
3760397	**National Health Training and Research**						
Other Charges		0.7	1.0	1.2	0.0	0.0	0.0
Subtotal		**0.7**	**1.0**	**1.2**	**0.0**	**0.0**	**0.0**
3760398	**Social Welfare Development**						
Payroll Charges		0.0	0.2	0.2	0.0	0.0	0.0
Other Charges		0.6	1.5	1.5	0.3	0.3	0.3
Subtotal		**0.6**	**1.7**	**1.7**	**0.3**	**0.3**	**0.3**
3760399	**Eye Division**						
Other Charges		0.4	1.8	4.0	0.1	0.1	0.1
Subtotal		**0.4**	**1.8**	**4.0**	**0.1**	**0.1**	**0.1**
3760482	**Malaita Province Total**						
Other Charges		13.0	18.6	21.6	12.7	12.7	12.7
Subtotal		**13.0**	**18.6**	**21.6**	**12.7**	**12.7**	**12.7**

MINISTRY OF HEALTH AND MEDICAL SERVICES

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
3760483	**Makira Ulawa Province Total**						
Other Charges		4.0	5.9	5.9	4.5	4.5	4.5
Subtotal		**4.0**	**5.9**	**5.9**	**4.5**	**4.5**	**4.5**
3760484	**Western Province Total**						
Other Charges		7.7	12.7	14.7	8.2	8.2	8.2
Subtotal		**7.7**	**12.7**	**14.7**	**8.2**	**8.2**	**8.2**
3760485	**Isabel Province Total**						
Other Charges		3.6	4.5	4.5	3.4	3.4	3.4
Subtotal		**3.6**	**4.5**	**4.5**	**3.4**	**3.4**	**3.4**
3760486	**Central Province Total**						
Other Charges		3.0	3.8	3.8	2.9	2.9	2.9
Subtotal		**3.0**	**3.8**	**3.8**	**2.9**	**2.9**	**2.9**
3760487	**Guadacanal Province Total**						
Other Charges		7.1	12.4	12.4	7.7	7.7	7.7
Subtotal		**7.1**	**12.4**	**12.4**	**7.7**	**7.7**	**7.7**
3760488	**Temotu Province Total**						
Other Charges		2.9	3.9	3.9	3.0	3.0	3.0
Subtotal		**2.9**	**3.9**	**3.9**	**3.0**	**3.0**	**3.0**
3760489	**Choiseul Province Total**						
Other Charges		4.5	4.2	4.2	3.2	3.2	3.2
Subtotal		**4.5**	**4.2**	**4.2**	**3.2**	**3.2**	**3.2**
3760490	**Rennel & Bellona Total**						
Other Charges		0.5	1.0	1.0	0.8	0.8	0.8
Subtotal		**0.5**	**1.0**	**1.0**	**0.8**	**0.8**	**0.8**
3760499	**National Public Health Laboratory**						
Other Charges		0.2	1.3	1.3	0.0	0.0	0.0
Subtotal		**0.2**	**1.3**	**1.3**	**0.0**	**0.0**	**0.0**
3760500	**Physiotherapy and Rehabilitation**						
Payroll Charges		0.0	0.1	0.1	0.0	0.0	0.0
Other Charges		0.8	2.0	2.0	0.4	0.4	0.4
Subtotal		**0.8**	**2.1**	**2.1**	**0.4**	**0.4**	**0.4**
3760501	**National Nursing Administration**						
Other Charges		4.0	2.8	2.8	0.8	0.8	0.8
Subtotal		**4.0**	**2.8**	**2.8**	**0.8**	**0.8**	**0.8**
3760502	**National Mental Health**						
Other Charges		0.6	2.8	2.1	0.7	0.7	0.7
Subtotal		**0.6**	**2.8**	**2.1**	**0.7**	**0.7**	**0.7**
3760505	**Internal Audit**						
Other Charges		0.0	0.0	0.7	0.6	0.6	0.6
Subtotal		**0.0**	**0.0**	**0.7**	**0.6**	**0.6**	**0.6**
376	**PAYROLL SUBTOTAL**	**0.2**	**2.2**	**2.4**	**1.8**	**1.8**	**1.8**
376	**OTHER CHARGES SUBTOTAL**	**139.7**	**195.5**	**208.9**	**121.6**	**121.6**	**121.6**
376	**TOTAL RECURRENT BUDGET (Budget Support)**	**139.9**	**197.8**	**211.3**	**123.4**	**123.4**	**123.4**
476	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4198	Health Officers Provincial Housing Program	0.0	0.0	0.0	0.0	0.0	0.0
4014	Medical Supplies & Logistics Development Plan	0.0	2.0	2.0	0.7	3.2	2.5
4903	NRH Dental Clinic	0.0	0.0	0.0	0.0	0.0	0.0
4821	NRH Upgrading & Refurbishment Program	0.0	0.0	0.0	0.0	0.0	0.0
4915	Primary Health Care	0.0	5.0	5.0	4.5	10.5	7.0
4011	Public Health Program Development Plan	0.0	1.0	1.0	0.5	2.0	1.5
4692	Rehabilitation of Kilu'ufi Hospital Program	0.0	0.0	0.0	0.0	0.0	0.0
4824	Remote Health Clinics Program	0.0	0.0	0.0	0.0	0.0	0.0
4691	Renovation of Tataba Health Clinic	0.0	0.0	0.0	0.0	0.0	0.0
4012	Secondary Care Services	0.0	3.0	3.0	4.3	3.5	3.5
4293	SIG contribution to Gizo Hospital - WP	0.0	0.0	0.0	0.0	0.0	0.0
4013	Tertiary Care Services	0.0	15.0	15.0	10.2	7.0	6.0
4199	Water Supply and Sanitation Program	0.0	0.0	0.0	21.0	25.2	2.1
4881	Water Supply and Sanitation Program OLD	0.0	0.0	0.0	0.0	0.0	0.0
476	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**26.0**	**26.0**	**41.2**	**51.4**	**22.6**
	TOTAL SIG FUNDED EXPENDITURE	**401.4**	**517.9**	**534.2**	**471.1**	**481.3**	**452.5**

MINISTRY OF INFRASTRUCTURE DEVELOPMENT

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**59.3**	**160.0**	**178.0**	**322.3**	**172.9**	**177.1**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		59.3	**160.0**	**178.0**	**322.3**	**172.9**	**177.1**
277	**RECURRENT BUDGET**						
2770002	**Headquarters & Admin**						
Payroll Charges		1.3	1.6	1.6	1.8	1.8	1.8
Other Charges		5.6	7.6	8.7	20.7	20.7	20.7
Subtotal		**6.9**	**9.2**	**10.3**	**22.5**	**22.5**	**22.5**
2770242	**Transport Infrastructure Management Division**						
Payroll Charges		1.9	2.3	2.3	1.9	1.9	1.9
Other Charges		11.7	14.4	15.2	12.5	12.5	12.5
Subtotal		**13.6**	**16.8**	**17.5**	**14.3**	**14.3**	**14.3**
2770243	**Architecture Building Management Division**						
Payroll Charges		0.9	1.1	1.1	1.1	1.1	1.1
Other Charges		17.8	15.3	15.2	17.8	17.8	17.8
Subtotal		**18.6**	**16.4**	**16.3**	**18.9**	**18.9**	**18.9**
2770247	**SI Maritime Safety Division**						
Payroll Charges		1.7	2.0	2.0	2.0	2.0	2.0
Other Charges		5.9	5.5	3.6	6.4	6.4	6.4
Subtotal		**7.6**	**7.5**	**5.7**	**8.4**	**8.4**	**8.4**
2770249	**Mechanical Engineering Division**						
Payroll Charges		1.4	1.6	1.6	1.8	1.8	1.8
Other Charges		11.2	11.5	11.6	13.8	13.8	13.8
Subtotal		**12.6**	**13.1**	**13.3**	**15.6**	**15.6**	**15.6**
277	**PAYROLL SUBTOTAL**	**7.2**	**8.6**	**8.6**	**8.5**	**8.5**	**8.5**
277	**OTHER CHARGES SUBTOTAL**	**52.2**	**54.4**	**54.4**	**71.2**	**71.2**	**71.2**
277	**TOTAL RECURRENT BUDGET**	**59.3**	**63.0**	**63.0**	**79.7**	**79.7**	**79.7**
477	**DEVELOPMENT BUDGET (APPROPRIATED)**						
5008	Development Infrastructure Program	0.0	0.0	0.0	38.1	0.0	0.0
4048	Disaster Housing Program	0.0	0.0	0.0	6.2	16.4	10.4
4698	Green Terrace Redevelopment Program	0.0	10.0	10.0	10.0	21.2	5.0
4209	Hydrographic Strengthening Program	0.0	2.0	2.0	0.9	1.8	1.6
4030	Investing, Empowering and Enhancing Women Youth an	0.0	0.0	0.0	0.0	0.0	0.0
4906	Kolobangara new road	0.0	0.0	0.0	0.0	0.0	0.0
4306	Marine Headquarters Rehab Program	0.0	0.0	0.0	0.0	0.0	0.0
4833	National Transport Fund Program	0.0	22.0	22.0	60.0	50.0	50.0
4910	Navigation Aids Installation Project	0.0	5.0	5.0	2.0	3.8	30.4
4831	Relocation of MID Workshop Program	0.0	0.0	0.0	0.0	0.0	0.0
4830	Rural Transport Infrastructure Program	0.0	46.0	64.0	65.5	0.0	0.0
4832	Shipping Grants Initiative	0.0	12.0	12.0	30.0	0.0	0.0
4826	SIG contribution to Rapid Employment Prog.	0.0	0.0	0.0	0.0	0.0	0.0
4639	SIG contribution to SIRIP	0.0	0.0	0.0	0.0	0.0	0.0
4701	SIG Contribution to Transport Sector	0.0	0.0	0.0	0.0	0.0	0.0
4638	SIG Obligation to Domestic Maritime	0.0	0.0	0.0	0.0	0.0	0.0
4031	SIG Obligation to Donor Funded Transport Projects	0.0	0.0	0.0	30.0	0.0	0.0
4697	SIG Rural Transport Infrastructure	0.0	0.0	0.0	0.0	0.0	0.0
4940	SIG Support to Munda Nusatupe project	0.0	0.0	0.0	0.0	0.0	0.0
477	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**97.0**	**115.0**	**242.7**	**93.2**	**97.5**
	TOTAL SIG FUNDED EXPENDITURE	**59.3**	**160.0**	**178.0**	**322.3**	**172.9**	**177.1**
477	**DEVELOPMENT BUDGET (NON-APPROPRIATED)**						
5008	Development Infrastructure Program	0.0	0.0	0.0	0.0	0.0	0.0
477	**TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

MINISTRY OF NATIONAL DEBT SERVICING

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**99.3**	**408.6**	**408.6**	**487.4**	**487.4**	**487.4**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		99.3	**408.6**	**408.6**	**487.4**	**487.4**	**487.4**
278	**RECURRENT BUDGET**						
2780072	**Economic Reform**						
Other Charges		0.0	39.9	39.9	39.9	39.9	39.9
Subtotal		**0.0**	**39.9**	**39.9**	**39.9**	**39.9**	**39.9**
2780450	**Inland Revenue**						
Other Charges		0.0	10.0	10.0	0.0	0.0	0.0
Subtotal		**0.0**	**10.0**	**10.0**	**0.0**	**0.0**	**0.0**
2780790	**Debt Servicing General**						
Other Charges		99.3	119.2	119.2	105.8	105.8	105.8
Subtotal		**99.3**	**119.2**	**119.2**	**105.8**	**105.8**	**105.8**
278	**PAYROLL SUBTOTAL**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
278	**OTHER CHARGES SUBTOTAL**	**99.3**	**169.1**	**169.1**	**145.7**	**145.7**	**145.7**
278	**TOTAL RECURRENT BUDGET**	**99.3**	**169.1**	**169.1**	**145.7**	**145.7**	**145.7**
378	**RECURRENT BUDGET (Budget Support)**						
3780790	**Debt Servicing General**						
Other Charges		0.0	239.4	239.4	341.7	341.7	341.7
Subtotal		**0.0**	**239.4**	**239.4**	**341.7**	**341.7**	**341.7**
378	**PAYROLL SUBTOTAL**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
378	**OTHER CHARGES SUBTOTAL**	**0.0**	**239.4**	**239.4**	**341.7**	**341.7**	**341.7**
378	**TOTAL RECURRENT BUDGET (Budget Support)**	**0.0**	**239.4**	**239.4**	**341.7**	**341.7**	**341.7**
478	**DEVELOPMENT BUDGET (APPROPRIATED)**						
478	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**						
	TOTAL SIG FUNDED EXPENDITURE	**99.3**	**408.6**	**408.6**	**487.4**	**487.4**	**487.4**

MINISTRY OF NATIONAL PARLIAMENT

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**61.4**	**94.4**	**97.3**	**80.9**	**101.4**	**90.4**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		61.4	**94.4**	**97.3**	**80.9**	**101.4**	**90.4**
279	**RECURRENT BUDGET**						
2790001	**Headquarters & Admin**						
Payroll Charges		3.9	6.3	6.3	5.2	5.2	5.2
Other Charges		17.0	17.0	18.1	16.9	16.9	16.9
Subtotal		**20.9**	**23.3**	**24.5**	**22.1**	**22.1**	**22.1**
2790092	**Office of the Leader of Opposition**						
Payroll Charges		2.4	3.1	3.1	1.2	1.2	1.2
Other Charges		0.1	0.1	0.1	0.1	0.1	0.1
Subtotal		**2.5**	**3.2**	**3.2**	**1.2**	**1.2**	**1.2**
2790093	**Independent Office**						
Payroll Charges		0.5	0.5	0.5	0.5	0.5	0.5
Other Charges		0.1	0.1	0.1	0.0	0.0	0.0
Subtotal		**0.5**	**0.6**	**0.6**	**0.5**	**0.5**	**0.5**
2790094	**Members Allowance & Entitlements**						
Payroll Charges		17.5	44.1	44.1	19.9	19.9	19.9
Other Charges		19.9	17.5	19.5	31.6	31.6	31.6
Subtotal		**37.4**	**61.6**	**63.6**	**51.5**	**51.5**	**51.5**
2790095	**Parliamentary Committees**						
Other Charges		0.0	0.7	0.4	0.5	0.5	0.5
Subtotal		**0.0**	**0.7**	**0.4**	**0.5**	**0.5**	**0.5**
279	**PAYROLL SUBTOTAL**	**24.3**	**54.1**	**54.1**	**26.8**	**26.8**	**26.8**
279	**OTHER CHARGES SUBTOTAL**	**37.0**	**35.4**	**38.2**	**49.1**	**49.1**	**49.1**
279	**TOTAL RECURRENT BUDGET**	**61.4**	**89.4**	**92.3**	**75.9**	**75.9**	**75.9**
479	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4211	National Parliament Development	0.0	5.0	5.0	5.0	25.6	14.5
4834	SI Parliamentary Committees Office Complex Program	0.0	0.0	0.0	0.0	0.0	0.0
479	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**5.0**	**5.0**	**5.0**	**25.6**	**14.5**
	TOTAL SIG FUNDED EXPENDITURE	**61.4**	**94.4**	**97.3**	**80.9**	**101.4**	**90.4**

MINISTRY OF FORESTRY & RESEARCH

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**24.8**	**37.2**	**37.2**	**50.7**	**64.3**	**59.2**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		24.8	**37.2**	**37.2**	**50.7**	**64.3**	**59.2**
280	**RECURRENT BUDGET**						
2800002	**Headquarters & Admin**						
Payroll Charges		2.6	1.7	1.7	1.6	1.6	1.6
Other Charges		8.8	7.5	8.0	8.6	8.6	8.6
Subtotal		**11.3**	**9.2**	**9.7**	**10.2**	**10.2**	**10.2**
2800266	**Utilisation Unit**						
Other Charges		0.6	0.5	0.5	0.8	0.8	0.8
Subtotal		**0.6**	**0.5**	**0.5**	**0.8**	**0.8**	**0.8**
2800267	**Plantation Development and Reforestation**						
Payroll Charges		2.2	3.0	3.0	2.7	2.7	2.7
Other Charges		3.3	3.7	3.6	3.2	3.2	3.2
Subtotal		**5.5**	**6.7**	**6.6**	**6.0**	**6.0**	**6.0**
2800268	**National Herbarium and Botanical Garden**						
Payroll Charges		0.5	0.5	0.5	0.6	0.6	0.6
Other Charges		0.7	0.9	0.9	0.7	0.7	0.7
Subtotal		**1.2**	**1.4**	**1.4**	**1.3**	**1.3**	**1.3**
2800269	**Forest Resource Management and Technical Services**						
Payroll Charges		0.5	0.6	0.6	0.6	0.6	0.6
Other Charges		0.7	0.8	0.7	1.2	1.2	1.2
Subtotal		**1.2**	**1.4**	**1.3**	**1.8**	**1.8**	**1.8**
2800270	**Forestry Services**						
Payroll Charges		2.7	3.2	3.2	3.3	3.3	3.3
Other Charges		2.2	3.4	3.2	2.3	2.3	2.3
Subtotal		**4.9**	**6.6**	**6.3**	**5.6**	**5.6**	**5.6**
280	**PAYROLL SUBTOTAL**	**8.5**	**9.0**	**9.0**	**8.8**	**8.8**	**8.8**
280	**OTHER CHARGES SUBTOTAL**	**16.3**	**16.8**	**16.8**	**16.9**	**16.9**	**16.9**
280	**TOTAL RECURRENT BUDGET**	**24.8**	**25.8**	**25.8**	**25.6**	**25.6**	**25.6**
480	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4144	Downstream Processing Program	0.0	3.4	3.4	10.5	12.6	12.7
4913	Establishment MAR - 2010 Carbon Plot Re-measuremen	0.0	0.0	0.0	0.0	0.0	0.0
4912	National Forest Biomass Survey and Carbon Inventor	0.0	1.0	1.0	0.0	0.0	0.0
4546	National Forest Resources Development	0.0	4.0	4.0	7.6	20.9	16.9
4911	National Herbarium and Botanical Garden	0.0	2.0	2.0	4.0	4.1	4.1
4015	National Herbarium Research Lab Project	0.0	1.0	1.0	3.0	1.1	0.0
480	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**11.4**	**11.4**	**25.1**	**38.7**	**33.6**
	TOTAL SIG FUNDED EXPENDITURE	**24.8**	**37.2**	**37.2**	**50.7**	**64.3**	**59.2**
480	**DEVELOPMENT BUDGET (NON-APPROPRIATED)**						
4144	Downstream Processing Program	0.0	0.0	0.0	0.0	0.0	0.0
4546	National Forest Resources Development	0.0	0.0	0.0	0.0	0.0	0.0
480	**TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

MINISTRY OF OFFICE OF THE PRIME MINISTER AND CABINET

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**86.9**	**85.2**	**90.9**	**133.5**	**125.4**	**122.5**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		86.9	**85.2**	**90.9**	**133.5**	**125.4**	**122.5**
281	**RECURRENT BUDGET**						
2810061	**Prime Minister & Cabinet Administration**						
Payroll Charges		14.8	18.1	18.1	14.2	14.2	14.2
Other Charges		39.5	37.7	47.1	25.6	25.6	25.6
Subtotal		**54.3**	**55.8**	**65.2**	**39.8**	**39.8**	**39.8**
2810064	**Policy Evaluation Unit**						
Payroll Charges		0.4	0.8	0.8	7.8	7.8	7.8
Other Charges		0.0	0.0	0.0	4.1	4.1	4.1
Subtotal		**0.4**	**0.8**	**0.8**	**11.9**	**11.9**	**11.9**
2810065	**Leadership Code Commission**						
Payroll Charges		0.7	1.2	1.2	1.5	1.5	1.5
Other Charges		0.8	0.8	0.8	1.3	1.3	1.3
Subtotal		**1.5**	**2.0**	**2.0**	**2.7**	**2.7**	**2.7**
2810071	**Prime Minister's Private Office**						
Payroll Charges		4.3	6.1	6.1	10.2	10.2	10.2
Other Charges		23.9	5.7	5.2	22.5	22.5	22.5
Subtotal		**28.2**	**11.8**	**11.3**	**32.7**	**32.7**	**32.7**
2810074	**Political Parties Commision**						
Payroll Charges		0.0	0.0	0.1	0.5	0.5	0.5
Other Charges		0.0	0.0	0.7	4.2	4.2	4.2
Subtotal		**0.0**	**0.0**	**0.9**	**4.7**	**4.7**	**4.7**
2810075	**P.E.C.**						
Other Charges		0.0	6.1	2.0	2.5	2.5	2.5
Subtotal		**0.0**	**6.1**	**2.0**	**2.5**	**2.5**	**2.5**
2810076	**Constitutional Reform Unit**						
Other Charges		0.0	0.0	0.0	10.1	10.1	10.1
Subtotal		**0.0**	**0.0**	**0.0**	**10.1**	**10.1**	**10.1**
2810091	**Ombudsman's Office**						
Payroll Charges		1.1	1.7	1.7	1.9	1.9	1.9
Other Charges		1.4	0.9	0.9	1.5	1.5	1.5
Subtotal		**2.5**	**2.5**	**2.6**	**3.4**	**3.4**	**3.4**
281	**PAYROLL SUBTOTAL**	**21.4**	**28.0**	**28.1**	**36.0**	**36.0**	**36.0**
281	**OTHER CHARGES SUBTOTAL**	**65.5**	**51.2**	**56.8**	**71.9**	**71.9**	**71.9**
281	**TOTAL RECURRENT BUDGET**	**86.9**	**79.2**	**84.9**	**107.9**	**107.9**	**107.9**
481	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4708	OPMC Infrastructure Program	0.0	4.0	4.0	1.0	4.0	4.0
4016	PMO Reform Program	0.0	2.0	2.0	24.6	13.5	10.6
4072	Support to Constitutional Reform	0.0	0.0	0.0	0.0	0.0	0.0
481	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**6.0**	**6.0**	**25.6**	**17.5**	**14.6**
	TOTAL SIG FUNDED EXPENDITURE	**86.9**	**85.2**	**90.9**	**133.5**	**125.4**	**122.5**
481	**DEVELOPMENT BUDGET (NON-APPROPRIATED)**						
4016	PMO Reform Program	0.0	0.0	0.0	0.0	0.0	0.0
481	**TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

MINISTRY OF PENSIONS AND GRATUITIES

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**6.2**	**6.0**	**6.0**	**8.3**	**8.3**	**8.3**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		6.2	**6.0**	**6.0**	**8.3**	**8.3**	**8.3**
282	**RECURRENT BUDGET**						
2820428	**Pensions & Gratuities**						
Payroll Charges		6.2	6.0	6.0	8.3	8.3	8.3
Subtotal		**6.2**	**6.0**	**6.0**	**8.3**	**8.3**	**8.3**
282	**PAYROLL SUBTOTAL**	**6.2**	**6.0**	**6.0**	**8.3**	**8.3**	**8.3**
282	**OTHER CHARGES SUBTOTAL**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
282	**TOTAL RECURRENT BUDGET**	**6.2**	**6.0**	**6.0**	**8.3**	**8.3**	**8.3**
482	**DEVELOPMENT BUDGET (APPROPRIATED)**						
482	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**						
	TOTAL SIG FUNDED EXPENDITURE	**6.2**	**6.0**	**6.0**	**8.3**	**8.3**	**8.3**

MINISTRY OF POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**155.7**	**200.8**	**240.4**	**246.9**	**246.9**	**246.9**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		155.7	**200.8**	**240.4**	**246.9**	**246.9**	**246.9**
283	**RECURRENT BUDGET**						
2830001	**Headquarters & Admin**						
Payroll Charges		2.3	2.6	2.8	25.6	25.6	25.6
Other Charges		12.9	15.9	10.0	12.3	12.3	12.3
Subtotal		**15.2**	**18.5**	**12.8**	**37.9**	**37.9**	**37.9**
2830140	**Corrections**						
Payroll Charges		18.6	21.2	21.2	24.7	24.7	24.7
Other Charges		24.7	32.4	42.2	33.4	33.4	33.4
Subtotal		**43.3**	**53.6**	**63.4**	**58.1**	**58.1**	**58.1**
2830479	**Royal Solomon Islands Police Force**						
Payroll Charges		51.3	57.1	60.1	59.7	59.7	59.7
Other Charges		40.7	50.3	60.7	59.2	59.2	59.2
Subtotal		**92.0**	**107.4**	**120.8**	**118.9**	**118.9**	**118.9**
283	**PAYROLL SUBTOTAL**	**72.1**	**80.9**	**84.1**	**110.0**	**110.0**	**110.0**
283	**OTHER CHARGES SUBTOTAL**	**78.3**	**98.7**	**112.9**	**104.9**	**104.9**	**104.9**
283	**TOTAL RECURRENT BUDGET**	**150.5**	**179.5**	**197.0**	**214.9**	**214.9**	**214.9**
383	**RECURRENT BUDGET (Budget Support)**						
3830140	**Corrections**						
Payroll Charges		0.1	0.0	0.1	0.0	0.0	0.0
Other Charges		3.3	0.7	7.2	9.9	9.9	9.9
Subtotal		**3.3**	**0.7**	**7.3**	**9.9**	**9.9**	**9.9**
3830479	**Royal Solomon Islands Police Force**						
Other Charges		1.9	2.6	8.1	4.8	4.8	4.8
Subtotal		**1.9**	**2.6**	**8.1**	**4.8**	**4.8**	**4.8**
383	**PAYROLL SUBTOTAL**	**0.1**	**0.0**	**0.1**	**0.0**	**0.0**	**0.0**
383	**OTHER CHARGES SUBTOTAL**	**5.2**	**3.3**	**15.3**	**14.7**	**14.7**	**14.7**
383	**TOTAL RECURRENT BUDGET (Budget Support)**	**5.3**	**3.3**	**15.4**	**14.7**	**14.7**	**14.7**
483	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4069	Lofang and Babanakira	0.0	8.0	8.0	0.0	0.0	0.0
4944	Police & CSSI Housing Project	0.0	0.0	0.0	0.0	0.0	0.0
4017	Police and Correctional Services Infrastructure Pr	0.0	10.0	20.0	17.3	17.3	17.3
483	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**18.0**	**28.0**	**17.3**	**17.3**	**17.3**
	TOTAL SIG FUNDED EXPENDITURE	**155.7**	**200.8**	**240.4**	**246.9**	**246.9**	**246.9**

MINISTRY OF PROVINCIAL GOV'T & INSTITUTIONAL STRENTHENING

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**82.9**	**137.9**	**140.9**	**153.1**	**161.8**	**168.8**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		82.9	**137.9**	**140.9**	**153.1**	**161.8**	**168.8**
284	**RECURRENT BUDGET**						
2840003	**Headquarters & Admin**						
Payroll Charges		13.4	17.9	17.9	16.4	16.4	16.4
Other Charges		20.2	26.1	25.4	32.0	32.0	32.0
Subtotal		**33.6**	**44.0**	**43.3**	**48.4**	**48.4**	**48.4**
2840482	**Malaita Province**						
Payroll Charges		0.4	0.7	0.7	0.6	0.6	0.6
Other Charges		12.1	12.8	12.3	13.6	13.6	13.6
Subtotal		**12.5**	**13.5**	**13.0**	**14.2**	**14.2**	**14.2**
2840483	**Makira Ulawa Province**						
Payroll Charges		0.3	0.4	0.4	0.4	0.4	0.4
Other Charges		5.1	5.2	4.5	4.5	4.5	4.5
Subtotal		**5.4**	**5.7**	**4.9**	**4.9**	**4.9**	**4.9**
2840484	**Western Province**						
Payroll Charges		0.4	0.6	0.6	0.5	0.5	0.5
Other Charges		7.8	7.9	7.9	7.7	7.7	7.7
Subtotal		**8.2**	**8.5**	**8.5**	**8.2**	**8.2**	**8.2**
2840485	**Isabel Province**						
Payroll Charges		0.3	0.4	0.4	0.4	0.4	0.4
Other Charges		2.3	3.0	3.9	3.3	3.3	3.3
Subtotal		**2.6**	**3.5**	**4.4**	**3.8**	**3.8**	**3.8**
2840486	**Central Province**						
Payroll Charges		0.2	0.3	0.3	0.4	0.4	0.4
Other Charges		3.1	3.1	3.5	3.3	3.3	3.3
Subtotal		**3.3**	**3.5**	**3.9**	**3.7**	**3.7**	**3.7**
2840487	**Guadalcanal Province**						
Payroll Charges		0.4	0.5	0.5	0.4	0.4	0.4
Other Charges		7.8	8.1	9.2	9.8	9.8	9.8
Subtotal		**8.2**	**8.6**	**9.7**	**10.2**	**10.2**	**10.2**
2840488	**Temotu Province**						
Payroll Charges		0.3	0.4	0.4	0.3	0.3	0.3
Other Charges		3.0	3.1	2.9	2.9	2.9	2.9
Subtotal		**3.3**	**3.5**	**3.3**	**3.2**	**3.2**	**3.2**
2840489	**Choiseul Province**						
Payroll Charges		0.3	0.4	0.4	0.4	0.4	0.4
Other Charges		3.7	3.7	3.6	3.3	3.3	3.3
Subtotal		**4.0**	**4.1**	**4.0**	**3.8**	**3.8**	**3.8**
2840490	**Rennel & Bellona**						
Payroll Charges		0.3	0.3	0.3	0.3	0.3	0.3
Other Charges		1.4	1.4	1.4	1.3	1.3	1.3
Subtotal		**1.7**	**1.7**	**1.6**	**1.7**	**1.7**	**1.7**
2840492	**Provincial Governance Division**						
Other Charges		0.1	0.3	0.3	2.3	2.3	2.3
Subtotal		**0.1**	**0.3**	**0.3**	**2.3**	**2.3**	**2.3**
284	**PAYROLL SUBTOTAL**	**16.2**	**22.0**	**22.0**	**20.2**	**20.2**	**20.2**
284	**OTHER CHARGES SUBTOTAL**	**66.7**	**74.9**	**74.9**	**84.2**	**84.2**	**84.2**
284	**TOTAL RECURRENT BUDGET**	**82.9**	**96.9**	**96.9**	**104.3**	**104.3**	**104.3**

MINISTRY OF PROVINCIAL GOV'T & INSTITUTIONAL STRENTHENING

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
484	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4147	Choiseul Township Development Project	0.0	0.0	0.0	0.0	0.0	0.0
4019	Institutional Infrastructure Devt (West, Makira &	0.0	6.0	6.0	5.0	8.6	15.6
4221	Provincial Governance Strengthening Program	0.0	30.0	33.0	40.0	39.0	39.0
4845	Provincial Office complex for identified Provinces	0.0	0.0	0.0	0.0	0.0	0.0
4018	Provincial Township Development Program	0.0	5.0	5.0	3.8	9.9	9.9
484	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**41.0**	**44.0**	**48.8**	**57.5**	**64.5**
	TOTAL SIG FUNDED EXPENDITURE	**82.9**	**137.9**	**140.9**	**153.1**	**161.8**	**168.8**
484	**DEVELOPMENT BUDGET (NON-APPROPRIATED)**						
4221	Provincial Governance Strengthening Program	0.0	0.0	0.0	0.0	0.0	0.0
484	**TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

MINISTRY OF LANDS, HOUSING AND SURVEY

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**15.1**	**37.4**	**37.4**	**63.6**	**32.6**	**32.6**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		15.1	**37.4**	**37.4**	**63.6**	**32.6**	**32.6**
285	**RECURRENT BUDGET**						
2850003	**Headquarters & Admin**						
Payroll Charges		0.8	1.0	1.0	1.2	1.2	1.2
Other Charges		5.9	7.0	7.1	5.9	5.9	5.9
Subtotal		**6.7**	**8.0**	**8.1**	**7.1**	**7.1**	**7.1**
2850340	**Lands Administration Management Unit**						
Other Charges		0.3	0.5	0.4	0.4	0.4	0.4
Subtotal		**0.3**	**0.5**	**0.4**	**0.4**	**0.4**	**0.4**
2850341	**Geographic Operation Group**						
Payroll Charges		0.9	1.2	1.2	1.3	1.3	1.3
Other Charges		0.4	0.7	0.7	0.6	0.6	0.6
Subtotal		**1.3**	**1.9**	**1.9**	**1.9**	**1.9**	**1.9**
2850342	**Provincial Town & Country Planning Board**						
Payroll Charges		0.4	0.8	0.8	0.5	0.5	0.5
Other Charges		0.1	0.1	0.1	0.1	0.1	0.1
Subtotal		**0.5**	**0.9**	**0.9**	**0.6**	**0.6**	**0.6**
2850343	**Land Reform Unit**						
Payroll Charges		0.2	0.2	0.2	0.1	0.1	0.1
Other Charges		0.1	0.0	0.0	0.0	0.0	0.0
Subtotal		**0.3**	**0.3**	**0.3**	**0.1**	**0.1**	**0.1**
2850344	**Lands Administration Operations Group**						
Payroll Charges		1.4	2.0	2.0	2.1	2.1	2.1
Other Charges		4.0	8.8	8.8	5.5	5.5	5.5
Subtotal		**5.4**	**10.8**	**10.8**	**7.6**	**7.6**	**7.6**
2850346	**Western Region Lands Centre**						
Payroll Charges		0.1	0.2	0.2	0.2	0.2	0.2
Other Charges		0.0	0.1	0.1	0.0	0.0	0.0
Subtotal		**0.2**	**0.3**	**0.3**	**0.3**	**0.3**	**0.3**
2850347	**Northern Region Lands Centre**						
Payroll Charges		0.0	0.1	0.1	0.2	0.2	0.2
Other Charges		0.0	0.1	0.1	0.0	0.0	0.0
Subtotal		**0.1**	**0.1**	**0.1**	**0.2**	**0.2**	**0.2**
2850474	**Housing Development**						
Payroll Charges		0.2	0.4	0.4	0.4	0.4	0.4
Other Charges		0.2	0.2	0.2	0.1	0.1	0.1
Subtotal		**0.4**	**0.6**	**0.6**	**0.5**	**0.5**	**0.5**
285	**PAYROLL SUBTOTAL**	**4.1**	**5.8**	**5.8**	**6.0**	**6.0**	**6.0**
285	**OTHER CHARGES SUBTOTAL**	**11.0**	**17.6**	**17.6**	**12.7**	**12.7**	**12.7**
285	**TOTAL RECURRENT BUDGET**	**15.1**	**23.4**	**23.4**	**18.6**	**18.6**	**18.6**

MINISTRY OF LANDS, HOUSING AND SURVEY

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
485	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4848	Honiara & Urban Provincial Centers Profiling Progr	0.0	0.0	0.0	0.0	0.0	0.0
4916	Honiara Building Assessment and Valuation Project	0.0	0.0	0.0	0.0	0.0	0.0
4917	ICT Server & Database Upgrade Project	0.0	0.0	0.0	0.0	0.0	0.0
4039	Institutional and Capacity Building Strengthening	0.0	1.0	1.0	0.5	0.4	0.4
4021	Land Development, Prep & Construction Program (LDP	0.0	10.0	10.0	42.8	11.3	11.3
4223	Land Reform (TOL) Honiara	0.0	0.0	0.0	0.0	0.0	0.0
4554	MLHS Office extension Project	0.0	0.0	0.0	0.0	0.0	0.0
4918	Public Service Housing Site Preparation	0.0	0.0	0.0	0.0	0.0	0.0
4020	SI Urban Management Program (SUMPS)	0.0	3.0	3.0	1.7	2.2	2.2
4645	Site Development Program	0.0	0.0	0.0	0.0	0.0	0.0
4919	University of the South Pacific 4th campus	0.0	0.0	0.0	0.0	0.0	0.0
485	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**14.0**	**14.0**	**45.0**	**13.9**	**13.9**
	TOTAL SIG FUNDED EXPENDITURE	**15.1**	**37.4**	**37.4**	**63.6**	**32.6**	**32.6**
485	**DEVELOPMENT BUDGET (NON-APPROPRIATED)**						
4021	Land Development, Prep & Construction Program (LDP	0.0	0.0	0.0	0.0	0.0	0.0
485	**TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

MINISTRY OF DEVELOPMENT PLANNING AND AID COORD.

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**6.7**	**11.0**	**11.1**	**20.5**	**19.0**	**19.1**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		6.7	**11.0**	**11.1**	**20.5**	**19.0**	**19.1**
286	**RECURRENT BUDGET**						
2860003	**Headquarters & Admin**						
Payroll Charges		0.7	1.4	1.4	1.4	1.4	1.4
Subtotal		**0.7**	**1.4**	**1.4**	**1.4**	**1.4**	**1.4**
2860420	**MoF - Program and Aid Management**						
Payroll Charges		0.3	0.3	0.3	0.4	0.4	0.4
Other Charges		0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		**0.3**	**0.3**	**0.3**	**0.4**	**0.4**	**0.4**
2860441	**Economic Sector**						
Payroll Charges		0.3	0.3	0.3	0.3	0.3	0.3
Subtotal		**0.3**	**0.3**	**0.3**	**0.3**	**0.3**	**0.3**
2860442	**Social Services**						
Payroll Charges		0.4	0.4	0.4	0.4	0.4	0.4
Subtotal		**0.4**	**0.4**	**0.4**	**0.4**	**0.4**	**0.4**
2860480	**National Planning**						
Payroll Charges		0.3	0.3	0.3	0.3	0.3	0.3
Other Charges		4.7	6.3	6.3	5.1	5.1	5.1
Subtotal		**5.0**	**6.6**	**6.6**	**5.5**	**5.5**	**5.5**
286	**PAYROLL SUBTOTAL**	**2.1**	**2.7**	**2.7**	**2.8**	**2.8**	**2.8**
286	**OTHER CHARGES SUBTOTAL**	**4.7**	**6.3**	**6.3**	**5.1**	**5.1**	**5.1**
286	**TOTAL RECURRENT BUDGET**	**6.7**	**9.0**	**9.0**	**7.9**	**7.9**	**7.9**
386	**RECURRENT BUDGET (Budget Support)**						
3860480	**Dev.Planning & Aid Coordination**						
Other Charges		0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
386	**PAYROLL SUBTOTAL**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
386	**OTHER CHARGES SUBTOTAL**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
386	**TOTAL RECURRENT BUDGET (Budget Support)**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
486	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4228	Institutional Development Program	0.0	2.0	2.0	2.6	1.1	1.2
4849	M&E Inception Preparation Program	0.0	0.0	0.0	0.0	0.0	0.0
4921	Rural Development Program	0.0	0.0	0.0	10.0	10.0	10.0
486	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**2.0**	**2.0**	**12.6**	**11.1**	**11.2**
	TOTAL SIG FUNDED EXPENDITURE	**6.7**	**11.0**	**11.1**	**20.5**	**19.0**	**19.1**

MINISTRY OF CULTURE AND TOURISM

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**17.5**	**33.5**	**35.5**	**50.3**	**62.3**	**58.3**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		17.5	**33.5**	**35.5**	**50.3**	**62.3**	**58.3**
287	**RECURRENT BUDGET**						
2870004	**Headquarters & Admin**						
Payroll Charges		0.6	0.7	0.7	0.8	0.8	0.8
Other Charges		6.6	6.2	6.3	7.9	7.9	7.9
Subtotal		**7.2**	**6.9**	**7.0**	**8.7**	**8.7**	**8.7**
2870302	**Tourism - National Archives**						
Payroll Charges		0.4	0.5	0.5	0.5	0.5	0.5
Other Charges		0.7	0.5	0.5	0.5	0.5	0.5
Subtotal		**1.2**	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
2870303	**Tourism - National Museum**						
Payroll Charges		0.5	0.7	0.7	0.7	0.7	0.7
Other Charges		1.4	1.3	1.3	2.4	2.4	2.4
Subtotal		**1.8**	**2.1**	**2.1**	**3.1**	**3.1**	**3.1**
2870510	**Tourism - Tourism**						
Payroll Charges		0.5	0.6	0.6	0.6	0.6	0.6
Other Charges		1.4	2.7	2.6	9.0	9.0	9.0
Subtotal		**1.9**	**3.3**	**3.2**	**9.6**	**9.6**	**9.6**
2870600	**Tourism - Culture**						
Payroll Charges		0.2	0.3	0.3	0.3	0.3	0.3
Other Charges		4.9	4.8	6.8	2.4	2.4	2.4
Subtotal		**5.2**	**5.1**	**7.1**	**2.7**	**2.7**	**2.7**
2870601	**Tourism - National Arts Gallery**						
Payroll Charges		0.1	0.1	0.1	0.1	0.1	0.1
Other Charges		0.1	0.1	0.1	0.1	0.1	0.1
Subtotal		**0.1**	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**
287	**PAYROLL SUBTOTAL**	**2.3**	**3.0**	**3.0**	**3.1**	**3.1**	**3.1**
287	**OTHER CHARGES SUBTOTAL**	**15.2**	**15.6**	**17.6**	**22.2**	**22.2**	**22.2**
287	**TOTAL RECURRENT BUDGET**	**17.5**	**18.5**	**20.5**	**25.3**	**25.3**	**25.3**
487	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4923	Kukum Highway Upgrade	0.0	0.0	0.0	0.0	0.0	0.0
4037	SI National Museum and National Archives	0.0	5.0	5.0	5.5	16.0	13.5
4232	SICHE Tourism School Project	0.0	0.0	0.0	0.0	0.0	0.0
4022	Tourism Development & Institutional Strenghtening	0.0	5.0	5.0	19.5	21.0	19.6
4042	Tourism Grants	0.0	5.0	5.0	0.0	0.0	0.0
4941	Tourism Pilot Projects	0.0	0.0	0.0	0.0	0.0	0.0
4358	Tourism Products Development Program	0.0	0.0	0.0	0.0	0.0	0.0
487	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**15.0**	**15.0**	**25.0**	**37.0**	**33.0**
	TOTAL SIG FUNDED EXPENDITURE	**17.5**	**33.5**	**35.5**	**50.3**	**62.3**	**58.3**

MINISTRY OF COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**33.6**	**41.7**	**43.3**	**46.5**	**56.3**	**53.3**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		33.6	**41.7**	**43.3**	**46.5**	**56.3**	**53.3**
288	**RECURRENT BUDGET**						
2880002	**Headquarters & Admin**						
Payroll Charges		1.2	1.2	1.2	1.5	1.5	1.5
Other Charges		10.0	10.1	11.3	11.1	11.1	11.1
Subtotal		**11.2**	**11.3**	**12.5**	**12.5**	**12.5**	**12.5**
2880181	**Internal Trade**						
Payroll Charges		0.2	0.3	0.3	0.3	0.3	0.3
Other Charges		2.2	3.8	3.8	1.8	1.8	1.8
Subtotal		**2.4**	**4.1**	**4.2**	**2.1**	**2.1**	**2.1**
2880182	**Investment**						
Payroll Charges		0.5	0.5	0.5	0.5	0.5	0.5
Other Charges		1.8	0.8	0.8	1.1	1.1	1.1
Subtotal		**2.3**	**1.4**	**1.3**	**1.6**	**1.6**	**1.6**
2880184	**Business and Cooperatives**						
Payroll Charges		0.4	0.5	0.5	0.4	0.4	0.4
Other Charges		3.5	5.2	4.0	3.0	3.0	3.0
Subtotal		**3.9**	**5.7**	**4.5**	**3.4**	**3.4**	**3.4**
2880185	**Immigration**						
Payroll Charges		1.7	2.0	2.0	2.2	2.2	2.2
Other Charges		2.3	1.6	1.6	2.9	2.9	2.9
Subtotal		**4.0**	**3.7**	**3.6**	**5.0**	**5.0**	**5.0**
2880186	**Labour**						
Payroll Charges		3.6	1.5	3.1	1.3	1.3	1.3
Other Charges		2.5	3.8	3.9	4.2	4.2	4.2
Subtotal		**6.0**	**5.3**	**7.0**	**5.5**	**5.5**	**5.5**
2880187	**Trade Disputes Panel**						
Payroll Charges		0.4	0.5	0.5	0.4	0.4	0.4
Other Charges		0.1	0.3	0.3	0.4	0.4	0.4
Subtotal		**0.5**	**0.7**	**0.7**	**0.7**	**0.7**	**0.7**
2880188	**Industry Development**						
Payroll Charges		0.6	0.9	0.9	0.8	0.8	0.8
Other Charges		0.5	0.7	0.6	0.9	0.9	0.9
Subtotal		**1.1**	**1.6**	**1.5**	**1.8**	**1.8**	**1.8**
2880189	**Price Control and Consumers Affairs**						
Payroll Charges		0.8	0.6	0.6	0.5	0.5	0.5
Other Charges		0.7	0.8	0.8	0.6	0.6	0.6
Subtotal		**1.5**	**1.4**	**1.4**	**1.1**	**1.1**	**1.1**
2880199	**Registrar of Companies**						
Payroll Charges		0.3	0.3	0.3	0.3	0.3	0.3
Other Charges		0.3	0.3	0.3	0.3	0.3	0.3
Subtotal		**0.6**	**0.5**	**0.5**	**0.7**	**0.7**	**0.7**
288	**PAYROLL SUBTOTAL**	**9.6**	**8.4**	**10.0**	**8.3**	**8.3**	**8.3**
288	**OTHER CHARGES SUBTOTAL**	**23.9**	**27.3**	**27.3**	**26.1**	**26.1**	**26.1**
288	**TOTAL RECURRENT BUDGET**	**33.6**	**35.7**	**37.3**	**34.4**	**34.4**	**34.4**
488	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4153	Bina Industrial and Harbour Development Project	0.0	0.0	0.0	0.0	0.0	0.0
4836	Economic Growth Centre Development	0.0	0.0	0.0	4.0	9.7	9.7
4024	Industrial and Commercial Estate Development	0.0	4.0	4.0	4.5	8.6	5.6
4362	Noro Industrial Development Project	0.0	0.0	0.0	0.0	0.0	0.0
4730	Private Sector and MSME Development Program	0.0	2.0	2.0	3.6	3.6	3.6
4728	Suava Bay Economic Growth Centre	0.0	0.0	0.0	0.0	0.0	0.0
488	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**6.0**	**6.0**	**12.1**	**22.0**	**19.0**
	TOTAL SIG FUNDED EXPENDITURE	**33.6**	**41.7**	**43.3**	**46.5**	**56.3**	**53.3**

MINISTRY OF COMMUNICATION & AVIATION

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**59.7**	**66.1**	**70.1**	**57.7**	**66.3**	**66.3**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		59.7	**66.1**	**70.1**	**57.7**	**66.3**	**66.3**
289	**RECURRENT BUDGET**						
2890003	**Headquarters & Admin**						
Payroll Charges		0.6	0.7	0.8	0.9	0.9	0.9
Other Charges		13.8	16.4	17.3	19.0	19.0	19.0
Subtotal		**14.4**	**17.1**	**18.1**	**19.9**	**19.9**	**19.9**
2890211	**Spectrum Management Services**						
Payroll Charges		0.3	0.1	0.1	0.1	0.1	0.1
Other Charges		0.0	0.3	0.0	0.5	0.5	0.5
Subtotal		**0.3**	**0.4**	**0.1**	**0.5**	**0.5**	**0.5**
2890511	**Civil Aviation Division**						
Payroll Charges		8.5	9.1	9.0	9.6	9.6	9.6
Other Charges		36.5	19.6	22.9	12.3	12.3	12.3
Subtotal		**45.0**	**28.7**	**31.9**	**21.9**	**21.9**	**21.9**
289	**PAYROLL SUBTOTAL**	**9.5**	**10.0**	**10.0**	**10.6**	**10.6**	**10.6**
289	**OTHER CHARGES SUBTOTAL**	**50.2**	**36.2**	**40.2**	**31.8**	**31.8**	**31.8**
289	**TOTAL RECURRENT BUDGET**	**59.7**	**46.1**	**50.1**	**42.4**	**42.4**	**42.4**
489	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4025	International Airports Program	0.0	8.0	8.0	15.4	15.4	15.4
4028	MJLA Institutional Infrastructure Program	0.0	0.0	0.0	0.0	0.0	0.0
4856	Provincial Airfield Nav Aids Program	0.0	0.0	0.0	0.0	0.0	0.0
4365	Provincial Airfields Program	0.0	12.0	12.0	0.0	8.6	8.6
4926	Relocation & Rehabilitation Program	0.0	0.0	0.0	0.0	0.0	0.0
4736	Replacement of X Ray Machines at the International	0.0	0.0	0.0	0.0	0.0	0.0
4731	Upgrading of Munda Airfield - Western Prov	0.0	0.0	0.0	0.0	0.0	0.0
489	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**20.0**	**20.0**	**15.4**	**24.0**	**24.0**
	TOTAL SIG FUNDED EXPENDITURE	**59.7**	**66.1**	**70.1**	**57.7**	**66.3**	**66.3**
489	**DEVELOPMENT BUDGET (NON-APPROPRIATED)**						
4365	Provincial Airfields Program	0.0	0.0	0.0	0.0	0.0	0.0
489	**TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

MINISTRY OF FISHERIES AND MARINE RESOURCES

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**20.3**	**34.0**	**35.4**	**48.6**	**34.1**	**34.1**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		20.3	**34.0**	**35.4**	**48.6**	**34.1**	**34.1**
290	**RECURRENT BUDGET**						
2900003	**Headquarters & Admin**						
Payroll Charges		1.1	1.9	1.9	1.4	1.4	1.4
Other Charges		7.0	6.3	6.8	4.8	4.8	4.8
Subtotal		**8.1**	**8.1**	**8.7**	**6.3**	**6.3**	**6.3**
2900272	**Fisheries Management Policy**						
Payroll Charges		0.1	0.2	0.2	0.6	0.6	0.6
Other Charges		0.0	0.1	0.1	0.0	0.0	0.0
Subtotal		**0.1**	**0.3**	**0.3**	**0.6**	**0.6**	**0.6**
2900276	**Statistics and information**						
Payroll Charges		0.3	0.4	0.4	0.4	0.4	0.4
Other Charges		0.2	0.3	0.1	0.2	0.2	0.2
Subtotal		**0.5**	**0.6**	**0.5**	**0.6**	**0.6**	**0.6**
2900277	**Aquaculture**						
Payroll Charges		0.3	0.4	0.4	0.4	0.4	0.4
Other Charges		0.2	0.4	0.4	0.2	0.2	0.2
Subtotal		**0.6**	**0.8**	**0.8**	**0.7**	**0.7**	**0.7**
2900278	**Provincial Fisheries**						
Payroll Charges		1.3	1.8	1.8	1.6	1.6	1.6
Other Charges		0.9	0.8	0.7	0.9	0.9	0.9
Subtotal		**2.2**	**2.6**	**2.5**	**2.5**	**2.5**	**2.5**
2900281	**Inshore Fisheries Management**						
Payroll Charges		0.2	0.5	0.5	0.5	0.5	0.5
Other Charges		0.2	0.1	0.1	0.2	0.2	0.2
Subtotal		**0.4**	**0.6**	**0.6**	**0.7**	**0.7**	**0.7**
2900282	**Offshore Fisheries Management**						
Payroll Charges		0.6	0.8	0.8	0.8	0.8	0.8
Other Charges		4.0	4.7	4.6	4.1	4.1	4.1
Subtotal		**4.6**	**5.6**	**5.4**	**4.9**	**4.9**	**4.9**
2900283	**Market and Business Development**						
Payroll Charges		0.1	0.1	0.1	0.1	0.1	0.1
Other Charges		0.1	0.2	0.1	0.1	0.1	0.1
Subtotal		**0.3**	**0.3**	**0.3**	**0.3**	**0.3**	**0.3**
290	**PAYROLL SUBTOTAL**	**4.1**	**6.1**	**6.1**	**5.8**	**5.8**	**5.8**
290	**OTHER CHARGES SUBTOTAL**	**12.7**	**12.9**	**12.9**	**10.6**	**10.6**	**10.6**
290	**TOTAL RECURRENT BUDGET**	**16.8**	**19.0**	**19.0**	**16.5**	**16.5**	**16.5**
390	**RECURRENT BUDGET (Budget Support)**						
3900003	**Headquarters & Admin**						
Payroll Charges		0.1	0.2	0.8	0.8	0.8	0.8
Other Charges		3.4	6.4	5.9	6.4	6.4	6.4
Subtotal		**3.5**	**6.7**	**6.7**	**7.2**	**7.2**	**7.2**
390	**PAYROLL SUBTOTAL**	**0.1**	**0.2**	**0.8**	**0.8**	**0.8**	**0.8**
390	**OTHER CHARGES SUBTOTAL**	**3.4**	**6.4**	**5.9**	**6.4**	**6.4**	**6.4**
390	**TOTAL RECURRENT BUDGET (Budget Support)**	**3.5**	**6.7**	**6.7**	**7.2**	**7.2**	**7.2**
490	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4026	Community Fisheries Livelihood	0.0	1.3	2.7	16.2	0.8	0.8
4610	Fish Aggregate Device Program	0.0	0.0	0.0	0.0	0.0	0.0
4038	Infrastructures Supporting Livelihood	0.0	3.0	3.0	6.2	5.9	5.9
4863	Provincial Fisheries Housing Proj	0.0	0.0	0.0	0.0	0.0	0.0
4937	Provincial Met Stations (Afio, Kirakira & Lata)	0.0	0.0	0.0	0.0	0.0	0.0
4922	Rehabilitation of Fisheries Centre	0.0	0.0	0.0	0.0	0.0	0.0
4370	Tuna Onshore Development Program	0.0	4.0	4.0	2.7	3.8	3.8
4739	Wantok Project	0.0	0.0	0.0	0.0	0.0	0.0
490	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**8.3**	**9.7**	**25.0**	**10.5**	**10.5**
	TOTAL SIG FUNDED EXPENDITURE	**20.3**	**34.0**	**35.4**	**48.6**	**34.1**	**34.1**
490	**DEVELOPMENT BUDGET (NON-APPROPRIATED)**						
4026	Community Fisheries Livelihood	0.0	0.0	0.0	0.0	0.0	0.0
490	**TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

MINISTRY OF PUBLIC SERVICE

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**27.9**	**25.2**	**32.2**	**33.6**	**35.6**	**34.7**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		27.9	**25.2**	**32.2**	**33.6**	**35.6**	**34.7**
291	**RECURRENT BUDGET**						
2910003	**Headquarters & Admin**						
Payroll Charges		0.9	1.2	1.0	1.0	1.0	1.0
Subtotal		**0.9**	**1.2**	**1.0**	**1.0**	**1.0**	**1.0**
2910060	**Public Service**						
Payroll Charges		7.9	0.8	7.7	7.9	7.9	7.9
Other Charges		11.6	10.7	10.5	11.6	11.6	11.6
Subtotal		**19.5**	**11.5**	**18.3**	**19.5**	**19.5**	**19.5**
2910063	**Public Service Commission**						
Payroll Charges		1.1	1.0	1.0	1.0	1.0	1.0
Other Charges		0.5	0.3	0.4	0.9	0.9	0.9
Subtotal		**1.6**	**1.3**	**1.3**	**1.9**	**1.9**	**1.9**
2910066	**IPAM**						
Payroll Charges		1.0	1.7	1.6	1.7	1.7	1.7
Other Charges		2.8	2.9	3.0	3.5	3.5	3.5
Subtotal		**3.7**	**4.6**	**4.6**	**5.2**	**5.2**	**5.2**
2910067	**Public Service Reform Unit**						
Payroll Charges		0.8	0.8	0.8	0.6	0.6	0.6
Subtotal		**0.8**	**0.8**	**0.8**	**0.6**	**0.6**	**0.6**
2910068	**Human Resources Management & Development Division**						
Payroll Charges		1.4	1.7	2.0	2.2	2.2	2.2
Subtotal		**1.4**	**1.7**	**2.0**	**2.2**	**2.2**	**2.2**
2910069	**Management Services Division**						
Payroll Charges		0.1	0.2	0.2	0.2	0.2	0.2
Subtotal		**0.1**	**0.2**	**0.2**	**0.2**	**0.2**	**0.2**
291	**PAYROLL SUBTOTAL**	**13.1**	**7.3**	**14.3**	**14.6**	**14.6**	**14.6**
291	**OTHER CHARGES SUBTOTAL**	**14.9**	**13.9**	**13.9**	**16.0**	**16.0**	**16.0**
291	**TOTAL RECURRENT BUDGET**	**27.9**	**21.2**	**28.2**	**30.6**	**30.6**	**30.6**
491	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4375	Public Service Infrastructure Development Program	0.0	4.0	4.0	3.0	5.0	4.1
491	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**4.0**	**4.0**	**3.0**	**5.0**	**4.1**
	TOTAL SIG FUNDED EXPENDITURE	**27.9**	**25.2**	**32.2**	**33.6**	**35.6**	**34.7**

MINISTRY OF JUSTICE AND LEGAL AFFAIRS

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**24.8**	**38.5**	**41.3**	**36.3**	**51.7**	**51.7**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		24.8	**38.5**	**41.3**	**36.3**	**51.7**	**51.7**
292	**RECURRENT BUDGET**						
2920002	**Headquarters & Admin**						
Payroll Charges		0.8	1.1	1.2	1.4	1.4	1.4
Other Charges		9.0	8.6	9.4	10.2	10.2	10.2
Subtotal		**9.9**	**9.8**	**10.6**	**11.7**	**11.7**	**11.7**
2920155	**Public Solicitor**						
Payroll Charges		2.7	3.0	3.0	3.2	3.2	3.2
Other Charges		1.1	1.1	0.9	1.0	1.0	1.0
Subtotal		**3.7**	**4.1**	**4.0**	**4.2**	**4.2**	**4.2**
2920157	**Attorney General**						
Payroll Charges		2.7	3.0	3.0	2.6	2.6	2.6
Other Charges		2.0	3.7	3.7	3.4	3.4	3.4
Subtotal		**4.7**	**6.7**	**6.6**	**6.0**	**6.0**	**6.0**
2920158	**Director of Public Prosecutions**						
Payroll Charges		1.8	2.6	2.6	2.9	2.9	2.9
Other Charges		1.6	2.2	2.1	1.5	1.5	1.5
Subtotal		**3.3**	**4.8**	**4.7**	**4.4**	**4.4**	**4.4**
2920159	**Law Reform Commission**						
Payroll Charges		0.4	0.9	0.9	0.9	0.9	0.9
Other Charges		1.1	0.5	0.4	0.8	0.8	0.8
Subtotal		**1.5**	**1.4**	**1.3**	**1.7**	**1.7**	**1.7**
2920161	**Registrar Generals Office**						
Payroll Charges		0.5	0.8	0.8	0.7	0.7	0.7
Other Charges		0.6	0.5	0.3	0.5	0.5	0.5
Subtotal		**1.0**	**1.2**	**1.1**	**1.2**	**1.2**	**1.2**
292	**PAYROLL SUBTOTAL**	**8.9**	**11.4**	**11.4**	**11.8**	**11.8**	**11.8**
292	**OTHER CHARGES SUBTOTAL**	**15.3**	**16.5**	**16.8**	**17.4**	**17.4**	**17.4**
292	**TOTAL RECURRENT BUDGET**	**24.1**	**27.9**	**28.2**	**29.2**	**29.2**	**29.2**
392	**RECURRENT BUDGET (Budget Support)**						
3920002	**Headquarters & Admin**						
Payroll Charges		0.0	0.3	1.0	0.8	0.8	0.8
Other Charges		0.7	1.3	3.1	1.2	1.2	1.2
Subtotal		**0.7**	**1.6**	**4.1**	**2.0**	**2.0**	**2.0**
392	**PAYROLL SUBTOTAL**	**0.0**	**0.3**	**1.0**	**0.8**	**0.8**	**0.8**
392	**OTHER CHARGES SUBTOTAL**	**0.7**	**1.3**	**3.1**	**1.2**	**1.2**	**1.2**
392	**TOTAL RECURRENT BUDGET (Budget Support)**	**0.7**	**1.6**	**4.1**	**2.0**	**2.0**	**2.0**
492	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4028	MJLA Institutional Infrastructure Program	0.0	9.0	9.0	5.1	20.5	20.5
4743	MJLA Staff Institutional Housing Programme	0.0	0.0	0.0	0.0	0.0	0.0
4865	New Office Building - ODPP	0.0	0.0	0.0	0.0	0.0	0.0
492	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**9.0**	**9.0**	**5.1**	**20.5**	**20.5**
	TOTAL SIG FUNDED EXPENDITURE	**24.8**	**38.5**	**41.3**	**36.3**	**51.7**	**51.7**
492	**DEVELOPMENT BUDGET (NON-APPROPRIATED)**						
4028	MJLA Institutional Infrastructure Program	0.0	0.0	0.0	0.0	0.0	0.0
492	**TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

MINISTRY OF HOME AFFAIRS

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**46.0**	**86.4**	**124.1**	**41.2**	**40.4**	**39.7**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		46.0	**86.4**	**124.1**	**41.2**	**40.4**	**39.7**
293	**RECURRENT BUDGET**						
2930002	**Headquarters & Admin**						
Payroll Charges		0.5	0.8	0.8	0.9	0.9	0.9
Other Charges		3.3	5.9	6.3	5.4	5.4	5.4
Subtotal		**3.8**	**6.7**	**7.1**	**6.3**	**6.3**	**6.3**
2930301	**Special Duties**						
Payroll Charges		0.2	0.2	0.2	0.3	0.3	0.3
Other Charges		12.1	10.9	10.9	13.3	13.3	13.3
Subtotal		**12.4**	**11.1**	**11.1**	**13.5**	**13.5**	**13.5**
2930304	**Sports Development**						
Payroll Charges		0.2	0.2	0.2	0.2	0.2	0.2
Other Charges		7.5	3.5	3.2	5.0	5.0	5.0
Subtotal		**7.7**	**3.8**	**3.5**	**5.1**	**5.1**	**5.1**
2930307	**Honiara City Council**						
Payroll Charges		0.2	0.3	0.3	0.3	0.3	0.3
Other Charges		1.5	1.1	1.1	1.5	1.5	1.5
Subtotal		**1.6**	**1.4**	**1.4**	**1.8**	**1.8**	**1.8**
2930308	**Electoral Office**						
Payroll Charges		0.6	1.0	1.0	1.1	1.1	1.1
Other Charges		19.8	59.8	97.5	6.5	6.5	6.5
Subtotal		**20.4**	**60.8**	**98.5**	**7.5**	**7.5**	**7.5**
2930311	**Civil Registration**						
Other Charges		0.0	1.1	1.1	3.4	3.4	3.4
Subtotal		**0.0**	**1.1**	**1.1**	**3.4**	**3.4**	**3.4**
293	**PAYROLL SUBTOTAL**	**1.8**	**2.5**	**2.5**	**2.7**	**2.7**	**2.7**
293	**OTHER CHARGES SUBTOTAL**	**44.2**	**82.4**	**120.2**	**34.9**	**34.9**	**34.9**
293	**TOTAL RECURRENT BUDGET**	**46.0**	**84.9**	**122.6**	**37.7**	**37.7**	**37.7**
493	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4745	Electoral Reform Commission Program	0.0	1.5	1.5	1.5	1.2	0.5
4977	MHA Office Building Complex	0.0	0.0	0.0	0.5	0.0	0.0
4867	Provincial Sports Development Program	0.0	0.0	0.0	1.5	1.5	1.5
493	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**1.5**	**1.5**	**3.5**	**2.7**	**2.0**
	TOTAL SIG FUNDED EXPENDITURE	**46.0**	**86.4**	**124.1**	**41.2**	**40.4**	**39.7**

MINISTRY OF NATIONAL UNITY, RECONCILIATION AND PEACE

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**9.2**	**15.9**	**16.0**	**28.7**	**25.6**	**25.7**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		9.2	**15.9**	**16.0**	**28.7**	**25.6**	**25.7**
294	**RECURRENT BUDGET**						
2940003	**Headquater and Admin.**						
Payroll Charges		0.0	1.1	1.1	1.2	1.2	1.2
Other Charges		0.0	5.0	5.2	7.1	7.1	7.1
Subtotal		**0.0**	**6.2**	**6.3**	**8.3**	**8.3**	**8.3**
2940318	**Reconciliation and Peace**						
Payroll Charges		1.7	1.3	1.3	1.3	1.3	1.3
Other Charges		4.6	3.1	4.4	6.0	6.0	6.0
Subtotal		**6.3**	**4.4**	**5.7**	**7.3**	**7.3**	**7.3**
2940319	**Policy and Planning**						
Payroll Charges		0.0	0.3	0.3	0.4	0.4	0.4
Other Charges		3.0	2.0	0.6	2.1	2.1	2.1
Subtotal		**3.0**	**2.3**	**1.0**	**2.4**	**2.4**	**2.4**
294	**PAYROLL SUBTOTAL**	**1.7**	**2.8**	**2.8**	**2.8**	**2.8**	**2.8**
294	**OTHER CHARGES SUBTOTAL**	**7.6**	**10.1**	**10.2**	**15.2**	**15.2**	**15.2**
294	**TOTAL RECURRENT BUDGET**	**9.2**	**12.9**	**13.0**	**18.0**	**18.0**	**18.0**
494	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4380	National Peace Building and State Building Program	0.0	3.0	3.0	7.7	4.6	4.7
4959	Sustainable Development Fund	0.0	0.0	0.0	3.0	3.0	3.0
494	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**3.0**	**3.0**	**10.7**	**7.6**	**7.7**
	TOTAL SIG FUNDED EXPENDITURE	**9.2**	**15.9**	**16.0**	**28.7**	**25.6**	**25.7**
494	**DEVELOPMENT BUDGET (NON-APPROPRIATED)**						
4380	National Peace Building and State Building Program	0.0	0.0	0.0	0.0	0.0	0.0
494	**TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

MINISTRY OF MINES, ENERGY & RURAL ELECTRIFICATION

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**17.9**	**40.5**	**40.5**	**44.8**	**49.0**	**53.0**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		17.9	**40.5**	**40.5**	**44.8**	**49.0**	**53.0**
295	**RECURRENT BUDGET**						
2950004	**Headquarters & Admin**						
Payroll Charges		1.6	2.3	2.3	2.1	2.1	2.1
Other Charges		5.4	6.4	6.3	6.8	6.8	6.8
Subtotal		**7.0**	**8.7**	**8.6**	**8.9**	**8.9**	**8.9**
2950271	**Geology**						
Payroll Charges		0.8	1.2	1.2	1.2	1.2	1.2
Other Charges		1.2	1.2	1.2	1.2	1.2	1.2
Subtotal		**2.1**	**2.4**	**2.4**	**2.4**	**2.4**	**2.4**
2950274	**Energy**						
Payroll Charges		1.1	1.2	1.2	1.3	1.3	1.3
Other Charges		1.1	1.4	1.4	1.1	1.1	1.1
Subtotal		**2.2**	**2.6**	**2.6**	**2.4**	**2.4**	**2.4**
2950275	**Water Resources Management**						
Payroll Charges		0.4	0.5	0.5	0.5	0.5	0.5
Other Charges		2.6	0.9	1.0	2.5	2.5	2.5
Subtotal		**3.0**	**1.4**	**1.5**	**3.1**	**3.1**	**3.1**
2950279	**Mines**						
Payroll Charges		0.7	0.8	0.8	0.8	0.8	0.8
Other Charges		2.4	2.2	2.2	2.5	2.5	2.5
Subtotal		**3.1**	**3.0**	**3.0**	**3.3**	**3.3**	**3.3**
2950280	**Petroleum**						
Other Charges		0.5	0.4	0.4	0.6	0.6	0.6
Subtotal		**0.5**	**0.4**	**0.4**	**0.6**	**0.6**	**0.6**
295	**PAYROLL SUBTOTAL**	**4.7**	**6.0**	**6.0**	**5.9**	**5.9**	**5.9**
295	**OTHER CHARGES SUBTOTAL**	**13.2**	**12.5**	**12.5**	**14.7**	**14.7**	**14.7**
295	**TOTAL RECURRENT BUDGET**	**17.9**	**18.5**	**18.5**	**20.5**	**20.5**	**20.5**
495	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4873	Community Micro Hydro Feas. Studies Prog	0.0	0.0	0.0	0.0	0.0	0.0
4159	Constituency Renewable Rural Electrification	0.0	4.0	4.0	5.2	5.2	5.2
5007	Gold Ridge Tailing Dam	0.0	0.0	0.0	4.0	0.0	0.0
4929	Institutional Housing Program	0.0	0.0	0.0	0.0	0.0	0.0
4751	Renewable Energy Development Program	0.0	10.0	10.0	10.0	16.9	22.9
4387	Rural Solar Electrification for Schools, Clinics &	0.0	0.0	0.0	0.0	0.0	0.0
4939	SI Water Sector Development Program	0.0	7.0	7.0	3.1	3.7	1.7
4576	Tina River Hydro Power Development Project	0.0	0.0	0.0	0.0	0.0	0.0
4872	Upgrade of Geo Chem Lab	0.0	1.0	1.0	2.0	2.7	2.7
4613	Water supply systems in Honiara and Auki	0.0	0.0	0.0	0.0	0.0	0.0
495	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**22.0**	**22.0**	**24.3**	**28.4**	**32.4**
	TOTAL SIG FUNDED EXPENDITURE	**17.9**	**40.5**	**40.5**	**44.8**	**49.0**	**53.0**
495	**DEVELOPMENT BUDGET (NON-APPROPRIATED)**						
5007	Gold Ridge Tailing Dam	0.0	0.0	0.0	0.0	0.0	0.0
4751	Renewable Energy Development Program	0.0	0.0	0.0	0.0	0.0	0.0
495	**TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

MINISTRY OF NATIONAL JUDICIARY

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**18.8**	**31.3**	**33.9**	**28.6**	**28.6**	**28.6**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		18.8	**31.3**	**33.9**	**28.6**	**28.6**	**28.6**
296	**RECURRENT BUDGET**						
2960003	**Headquarters and Admin**						
Payroll Charges		2.4	2.6	2.6	2.6	2.6	2.6
Other Charges		7.3	5.3	5.7	6.4	6.4	6.4
Subtotal		**9.6**	**7.9**	**8.2**	**9.0**	**9.0**	**9.0**
2960156	**High Court Registry**						
Payroll Charges		1.8	3.2	3.2	3.6	3.6	3.6
Other Charges		0.4	0.3	0.3	0.3	0.3	0.3
Subtotal		**2.2**	**3.5**	**3.5**	**4.0**	**4.0**	**4.0**
2960204	**High Court Judges**						
Payroll Charges		0.0	0.0	0.0	0.0	0.0	0.0
Other Charges		2.7	3.0	5.4	3.2	3.2	3.2
Subtotal		**2.7**	**3.0**	**5.4**	**3.2**	**3.2**	**3.2**
2960205	**Magistrate Central**						
Payroll Charges		1.1	2.0	2.0	4.5	4.5	4.5
Other Charges		1.0	1.1	1.0	0.6	0.6	0.6
Subtotal		**2.1**	**3.1**	**3.0**	**5.1**	**5.1**	**5.1**
2960206	**Magistrate Malaita**						
Payroll Charges		0.5	0.7	0.7	0.8	0.8	0.8
Other Charges		0.3	0.4	0.3	0.3	0.3	0.3
Subtotal		**0.8**	**1.1**	**1.1**	**1.1**	**1.1**	**1.1**
2960207	**Magistrate Western**						
Payroll Charges		0.3	0.4	0.4	0.5	0.5	0.5
Other Charges		0.2	0.3	0.3	0.5	0.5	0.5
Subtotal		**0.5**	**0.7**	**0.8**	**1.0**	**1.0**	**1.0**
2960208	**Magistrate Eastern**						
Payroll Charges		0.3	0.7	0.7	0.7	0.7	0.7
Other Charges		0.3	0.4	0.4	0.5	0.5	0.5
Subtotal		**0.7**	**1.1**	**1.1**	**1.2**	**1.2**	**1.2**
296	**PAYROLL SUBTOTAL**	**6.4**	**9.6**	**9.6**	**12.6**	**12.6**	**12.6**
296	**OTHER CHARGES SUBTOTAL**	**12.2**	**10.8**	**13.4**	**11.9**	**11.9**	**11.9**
296	**TOTAL RECURRENT BUDGET**	**18.6**	**20.4**	**23.0**	**24.5**	**24.5**	**24.5**
396	**RECURRENT BUDGET (Budget Support)**						
3960003	**Headquarters & Admin**						
Payroll Charges		0.0	0.0	0.0	0.7	0.7	0.7
Other Charges		0.1	0.0	0.0	0.4	0.4	0.4
Subtotal		**0.1**	**0.0**	**0.0**	**1.0**	**1.0**	**1.0**
396	**PAYROLL SUBTOTAL**	**0.2**	**7.9**	**7.9**	**0.7**	**0.7**	**0.7**
396	**OTHER CHARGES SUBTOTAL**	**0.1**	**0.0**	**0.0**	**0.4**	**0.4**	**0.4**
396	**TOTAL RECURRENT BUDGET (Budget Support)**	**0.2**	**7.9**	**7.9**	**1.0**	**1.0**	**1.0**
496	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4929	Institutional Housing Program	0.0	0.0	0.0	0.0	0.0	0.0
4029	NJ Institutional Infrastructure Program	0.0	3.0	3.0	3.0	3.0	3.0
4391	Provincial Ct. House Ext. & Repair(Kirakira)	0.0	0.0	0.0	0.0	0.0	0.0
4927	Refurbishment Lengakiki House	0.0	0.0	0.0	0.0	0.0	0.0
4928	Refurbishment Magistrate Court House	0.0	0.0	0.0	0.0	0.0	0.0
496	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**
	TOTAL SIG FUNDED EXPENDITURE	**18.8**	**31.3**	**33.9**	**28.6**	**28.6**	**28.6**

MINISTRY OF WOMEN, YOUTH AND CHILDREN'S AFFAIRS

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**10.3**	**16.2**	**16.2**	**16.2**	**12.3**	**12.3**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		10.3	**16.2**	**16.2**	**16.2**	**12.3**	**12.3**
297	**RECURRENT BUDGET**						
2970001	**Headquarters & Admin**						
Payroll Charges		0.5	0.5	0.5	0.7	0.7	0.7
Other Charges		2.9	2.7	4.0	3.2	3.2	3.2
Subtotal		**3.3**	**3.3**	**4.5**	**3.9**	**3.9**	**3.9**
2970305	**Youth Development**						
Payroll Charges		0.3	0.4	0.4	0.4	0.4	0.4
Other Charges		2.8	3.7	2.6	3.3	3.3	3.3
Subtotal		**3.1**	**4.1**	**3.0**	**3.7**	**3.7**	**3.7**
2970306	**Women's Development**						
Payroll Charges		0.3	0.5	0.5	0.4	0.4	0.4
Other Charges		1.7	1.9	1.9	1.7	1.7	1.7
Subtotal		**2.0**	**2.3**	**2.3**	**2.2**	**2.2**	**2.2**
2970309	**Children's Development**						
Payroll Charges		0.3	0.4	0.4	0.4	0.4	0.4
Other Charges		1.3	1.5	1.4	1.4	1.4	1.4
Subtotal		**1.5**	**1.9**	**1.8**	**1.8**	**1.8**	**1.8**
2970310	**Research, Policy, Planning and Information Divisio**						
Payroll Charges		0.2	0.3	0.3	0.3	0.3	0.3
Other Charges		0.1	0.3	0.3	0.3	0.3	0.3
Subtotal		**0.3**	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**
297	**PAYROLL SUBTOTAL**	**1.5**	**2.1**	**2.1**	**2.2**	**2.2**	**2.2**
297	**OTHER CHARGES SUBTOTAL**	**8.8**	**10.1**	**10.1**	**9.9**	**9.9**	**9.9**
297	**TOTAL RECURRENT BUDGET**	**10.3**	**12.2**	**12.2**	**12.2**	**12.2**	**12.2**
497	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4879	Constituency Centres Prog - Women,Youth and Childr	0.0	0.0	0.0	0.0	0.0	0.0
4877	CRC & CEDAW Reporting Prog	0.0	0.0	0.0	0.0	0.0	0.0
4878	Family Welfare Protection Bill Prog	0.0	0.0	0.0	0.0	0.0	0.0
4030	Investing, Empowering and Enhancing Women Youth an	0.0	4.0	4.0	0.0	0.0	0.0
4364	National Centre for Women, Youth and Children	0.0	0.0	0.0	4.0	0.2	0.2
4394	National Centre for Women, Youth and Children	0.0	0.0	0.0	0.0	0.0	0.0
4930	National Youth Congress Transitional Strategic Pla	0.0	0.0	0.0	0.0	0.0	0.0
4020	SI Urban Management Program (SUMPS)	0.0	0.0	0.0	0.0	0.0	0.0
4931	Women in Shared Decision Making (WISDM)	0.0	0.0	0.0	0.0	0.0	0.0
497	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**4.0**	**4.0**	**4.0**	**0.2**	**0.2**
	TOTAL SIG FUNDED EXPENDITURE	**10.3**	**16.2**	**16.2**	**16.2**	**12.3**	**12.3**

MINISTRY OF RURAL DEVELOPMENT

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**13.2**	**167.0**	**200.5**	**351.9**	**142.3**	**142.3**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		13.2	**167.0**	**200.5**	**351.9**	**142.3**	**142.3**
298	**RECURRENT BUDGET**						
2980001	**Headquarters & Admin**						
Payroll Charges		0.7	0.8	0.8	1.0	1.0	1.0
Other Charges		4.4	3.7	4.7	5.1	5.1	5.1
Subtotal		**5.2**	**4.5**	**5.5**	**6.1**	**6.1**	**6.1**
2980491	**RDD**						
Payroll Charges		4.5	6.3	6.3	6.4	6.4	6.4
Other Charges		3.5	3.4	2.3	2.6	2.6	2.6
Subtotal		**8.0**	**9.7**	**8.7**	**9.0**	**9.0**	**9.0**
2980493	**Constituency Development Office**						
Other Charges		0.0	0.0	0.0	1.8	1.8	1.8
Subtotal		**0.0**	**0.0**	**0.0**	**1.8**	**1.8**	**1.8**
298	**PAYROLL SUBTOTAL**	**5.3**	**7.1**	**7.1**	**7.4**	**7.4**	**7.4**
298	**OTHER CHARGES SUBTOTAL**	**7.9**	**7.1**	**7.1**	**9.5**	**9.5**	**9.5**
298	**TOTAL RECURRENT BUDGET**	**13.2**	**14.1**	**14.1**	**16.9**	**16.9**	**16.9**
498	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4369	Constituency Fisheries Enterprises	0.0	0.0	0.0	0.0	0.0	0.0
4933	Constituency Rural Health Centre	0.0	0.0	0.0	0.0	0.0	0.0
4836	Economic Growth Centre Development	0.0	10.0	10.0	0.0	0.3	0.3
4837	Economic Growth Centre-Scoping	0.0	0.0	0.0	0.0	0.0	0.0
4204	Health and Education Special Development Project	0.0	4.0	4.0	0.0	0.0	0.0
4226	Millenium Development Fund	0.0	0.0	0.0	0.0	0.0	0.0
4932	MRD Information Management System	0.0	0.0	0.0	1.0	0.2	0.2
4085	ROC Constituency Micro-Project Fund (RCMPF)	0.0	0.0	0.0	0.0	0.0	0.0
4075	ROC support to Constituency Development (RSCD)	0.0	58.5	92.0	70.0	50.0	50.0
4397	Rural Constituency Livelihoods Fund	0.0	0.0	0.0	0.0	0.0	0.0
4980	Rural Development Centres	0.0	0.0	0.0	4.0	2.0	2.0
4889	SI Climate Adaptation Program (SICAP)	0.0	0.0	0.0	0.0	0.0	0.0
4880	SIG Support to Constituency Development	0.0	80.4	80.4	260.0	73.0	73.0
4881	Water Supply and Sanitation Program OLD	0.0	0.0	0.0	0.0	0.0	0.0
498	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**152.9**	**186.4**	**335.0**	**125.5**	**125.5**
	TOTAL SIG FUNDED EXPENDITURE	**13.2**	**167.0**	**200.5**	**351.9**	**142.3**	**142.3**
498	**DEVELOPMENT BUDGET (NON-APPROPRIATED)**						
4980	Rural Development Centres	0.0	0.0	0.0	0.0	0.0	0.0
498	**TOTAL NON-APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

MINISTRY OF ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.

		2013 Actuals $m	2014 Original Budget Estimate $m	2014 Revised Budget Estimate $m	2015 Budget Estimate $m	2016 Budget Estimate $m	2017 Budget Estimate $m
	TOTAL SIG EXPENDITURE	**30.6**	**41.6**	**57.7**	**43.3**	**56.1**	**53.0**
	NON APPROPRIATED DEVELOPMENT EXPENDITURE	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
		30.6	**41.6**	**57.7**	**43.3**	**56.1**	**53.0**
299	**RECURRENT BUDGET**						
2990001	**Headquarters & Admin**						
Payroll Charges		0.7	1.0	1.0	1.1	1.1	1.1
Other Charges		5.9	7.2	9.2	8.4	8.4	8.4
Subtotal		**6.7**	**8.2**	**10.2**	**9.5**	**9.5**	**9.5**
2990273	**Environment and Conservation**						
Payroll Charges		0.7	1.0	1.0	1.0	1.0	1.0
Other Charges		1.5	1.3	1.2	1.4	1.4	1.4
Subtotal		**2.3**	**2.3**	**2.2**	**2.4**	**2.4**	**2.4**
2990300	**National Disaster Council**						
Payroll Charges		1.4	1.4	1.4	1.8	1.8	1.8
Other Charges		13.3	3.7	10.7	8.1	8.1	8.1
Subtotal		**14.6**	**5.2**	**12.1**	**9.8**	**9.8**	**9.8**
2990512	**Meteorology**						
Payroll Charges		3.1	3.4	3.4	3.5	3.5	3.5
Other Charges		2.4	2.5	2.2	2.6	2.6	2.6
Subtotal		**5.5**	**5.9**	**5.6**	**6.0**	**6.0**	**6.0**
2990516	**Climate Change**						
Payroll Charges		0.9	0.4	0.4	0.4	0.4	0.4
Other Charges		0.7	0.7	0.4	0.7	0.7	0.7
Subtotal		**1.6**	**1.1**	**0.8**	**1.1**	**1.1**	**1.1**
299	**PAYROLL SUBTOTAL**	**6.8**	**7.3**	**7.3**	**7.7**	**7.7**	**7.7**
299	**OTHER CHARGES SUBTOTAL**	**23.8**	**15.4**	**23.6**	**21.1**	**21.1**	**21.1**
299	**TOTAL RECURRENT BUDGET**	**30.7**	**22.7**	**30.9**	**28.8**	**28.8**	**28.8**
499	**DEVELOPMENT BUDGET (APPROPRIATED)**						
4582	Coral Triangle Initiative - CFF Program	0.0	0.0	0.0	0.0	0.0	0.0
4935	Cultural Heritage Conservation (Gaena alu & Tingoa	0.0	0.0	0.0	0.0	0.0	0.0
4760	Early Warning System	0.0	1.5	1.5	1.1	2.2	2.5
4588	Environmental Conservation Programme	0.0	2.0	2.0	2.2	3.9	3.9
4888	Lata Meteorological Station	0.0	0.9	0.9	0.0	0.0	0.0
4958	Low Carbon Emission Development Program	0.0	0.0	0.0	0.5	0.5	0.5
4934	MECDM Office Building	0.0	6.0	6.0	6.4	9.5	6.1
4936	NDMO Infrastructure Strengthening Program	0.0	5.0	5.0	2.5	7.8	7.8
4759	Provincial Emergency Center Building	0.0	0.0	0.0	0.0	0.0	0.0
4937	Provincial Met Stations (Afio, Kirakira & Lata)	0.0	1.0	1.0	0.0	0.0	0.0
4758	Provincial Staff housing Project	0.0	0.0	0.0	0.0	0.0	0.0
4398	Renovation of Met Office - Henderson	0.0	0.0	0.0	0.0	0.0	0.0
4889	SI Climate Adaptation Program (SICAP)	0.0	2.5	2.5	1.8	3.4	3.4
499	**TOTAL APPROPRIATED DEVELOPMENT EXPENDITURE**	**0.0**	**18.9**	**18.9**	**14.5**	**27.3**	**24.2**
	TOTAL SIG FUNDED EXPENDITURE	**30.6**	**41.6**	**57.7**	**43.3**	**56.1**	**53.0**