



**SOLOMON ISLANDS GOVERNMENT
YEAR 2020**

**APPROVED
DEVELOPMENT ESTIMATES**

Budget Paper: Volume 3

GENERAL WARRANT

To: Permanent Secretary, Ministry of Finance and Treasury

IN exercise of the powers conferred upon me by Subsection (55) of the *Public Financial Management Act 2013*, I hereby authorise and require you to pay during the year 2020, the sum set forth in the 2020 Recurrent and Development Expenditure Estimates as they become due, in accordance of the said Act, and all regulations made or deemed to have been made there under, and of all other laws for the time being in force.

Dated at Honiara this 31st day of December 2019.

A handwritten signature in black ink, appearing to read 'H. Kuma', with a stylized flourish at the end.

HON. Harry Kuma
Minister of Finance and Treasury

PART 1

GENERAL INSTRUCTIONS AND EXPLANATORY NOTES

2020 DEVELOPMENT ESTIMATES

1. INTRODUCTION

- 1.1 The Development Estimates form part of the budget and indicate funding targeted at development.
- 1.2 The Ministry of National Planning and Development Coordination (MNPDC) adopted a consultative approach to the preparation of the 2020 Development Estimates. This is aimed to maximize the understanding of the process with Development Partners and National Ministries and in doing so obtain accurate data.
- 1.3 Whilst every effort has been made to ensure that the figures in the Estimated present an accurate picture of the expenditure, Accounting officers remain responsible for ensuring that the availability of funds is regularly checked and that expenditure do not exceed the provision permitted by the Budget.
- 1.4 In 2020 Development Budget Estimates have been allocated to general ledger codes in accordance with the Chart of Accounts. These allocations better inform readers as to how projects will be implemented and also improve the transparency of estimates.

2. EXPLANATORY NOTES

- 2.1 The Development Estimates are provided with estimated expenditure for 2018-2020.
- 2.2 Ministries are accountable for monies in their respective Ministry (defined by 'Head'). Ministries are not responsible for funds managed jointly by development partners that are included in the estimates as non-appropriated. These are provided only to assist expenditure planning and better understand national development efforts.
- 2.3 The Permanent Secretary of each Ministry is the officer responsible for expenditure of funds and in the case of consolidated funds and special funds, is also the Accounting Officer.

- 2.4 The majority of Development Partner funding is disbursed in concert with Ministries, although some funding is provided directly to recipient organizations. This is reflected in sector Estimates being larger than Ministerial Estimates.
- 2.5 The 2020 Development Estimates identify Expenditure according to the chart of accounts for the appropriate section. Past and Future funding considered to assist medium term development planning
- 2.6 The 2020 Development Estimates list projects by the organization not the implementing organization.
- 2.7 To all extent possible, proposed projects with unsecured funding have been excluded from the 2020 Development Estimates.

3. BUDGET CONTROLS

- 3.1 Expenditure will depend on the rates at which projects are implemented and funded. The 2020 Development Budget consolidated funds will not in any way permit applications for virement of funds between projects. Approval for expenditures of funds will strictly be granted for the completed work plan endorsed and approved by responsible authorities.
- 3.2 All accounting will be by the accounting codes issued by the Treasury directly to Accounting Officers.
- 3.3 Expenditures on new projects from consolidated funds, approved subsequent to printing of estimates, may only take place on the authority of a written memorandum from the Ministry of National Planning.
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PART 2

SUMMARY TABLES

SUMMARY OF APPROPRIATED EXPENDITURE

	HEAD OF EXPENDITURE	2019 Budget Estimates	2019 Revised Estimates	2020 Estimates	2021 Projections	2022 Projections
470	Agriculture and Livestock Development	12,200,000	12,200,000	23,375,000	0	0
471	Office of the Auditor General	1,000,000	1,000,000	0	0	0
472	Education & Human Resource Management	58,000,000	58,000,000	28,500,000	0	0
473	Finance & Treasury	24,000,000	56,000,000	10,000,000	0	0
476	Health & Medical Services	23,000,000	27,950,750	30,741,900	0	0
477	Infrastructure Development	85,500,000	85,500,000	87,900,000	0	0
479	National Parliament	0	4,100,000	0	0	0
480	Forestry & Research	6,665,000	6,665,000	15,665,000	0	0
481	Office of the Prime Minister & Cabinet	76,500,000	76,500,000	71,000,000	0	0
483	Police, Nat. Security & Correctional Services	15,000,000	15,000,000	5,979,300	0	0
484	Provincial Gov't & Institutional Strengthening	40,000,000	40,000,000	31,500,000	0	0
485	Lands, Housing & Survey	4,000,000	4,000,000	4,000,000	0	0
486	Development Planning & Aid Coord.	20,500,000	20,500,000	0	0	0
487	Culture and Tourism	7,824,429	7,824,429	6,325,000	0	0
488	Commerce, Industry & Employment	10,700,000	10,700,000	14,300,000	0	0
489	Communication & Aviation	14,000,000	14,000,000	24,807,706	0	0
490	Fisheries & Marine Resources	4,700,000	4,700,000	10,300,000	0	0
492	Justice and Legal Affairs	2,129,863	2,129,863	1,000,000	0	0
493	Home Affairs	500,000	500,000	0	0	0
495	Mines, Energy & Rural Electrification	9,000,000	9,000,000	10,800,800	0	0
496	National Judiciary	1,000,000	1,000,000	0	0	0
497	Women, Youth & Children's Affairs	1,120,708	1,120,708	3,000,000	0	0
498	Rural Development	120,000,000	170,000,000	240,000,000	0	0
499	Environment, Climate Chng, Disaster Mgmt & Met	7,960,000	7,960,000	7,960,000	0	0
	MINISTRY TOTAL	545,300,000	636,350,750	627,154,706	0	0

HEAD 470 : AGRICULTURE AND LIVESTOCK DEVELOPMENT

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation \$M
470	5047	NDS. 1 DCGA 5.2.1.1 (a-k)	Livestock Industry Inclusive Development Program.	• Herd development and improvement project. • Staff/cadet training and capacity building. • Pasture rehabilitation and improvement project. • Abattoir and meat processing facility project. • Small-holder cattle farms rehabilitation and restocking. • MAL Nucleus breeding and multiplication farm. • Bee-keepers and development support project, honey extraction and processing improvement, Honey Research and development. • Pork industry formalisation. • Sustainable village pork industry development. • State Own Enterprise development.	8,000,000

				• Small-holder poultry formalization and commercialization. • Village poultry improvement and development. • Large commercial scale poultry farming.	
470	5048	NDS.1 DCGA 5.2.1.1 (a-k)	Sustainable Economic Growth and Export Strengthening Program.	• Kava expansion. • Cocoa rehabilitation and expansion. • Ginger production. • Coffee expansion, rehabilitation and coffee processing. • Cocoa processing, Kava processing and Ginger processing. • Coconut rehabilitation. • Rice development.	9,000,000
470	4006	Improved level of food security	Food Security Enhancement Programme	• Support to root crop farmers • Support to Vegetable farmers • Support to fruit tree farmers • Promotion of Lokol Kakai • Project Support and Implementation	1,000,000

470	4001	Strengthened Agricultural support services for extension and research with a farming research systems approached supported by active on farm participatory research to help resolve day to day problems encountered by farmers	Field Experimental Station & Biotechnology	Focus on key Agriculture Research Infrastructure, Field Experimental Stations development and rehabilitation in Solomon Islands. - Ringi (FES) - Plant Health Diagnostic lab built at Henderson PEQ area fully equipped - Research Staff Office and Entomology Lab space constructed - Three staff houses -Avuavu FES rehabilitated Construct National Agriculture Research Centre	500,000
470	4007		Horticulture Research & Plant Genetic Resources	Focus on basic and Innovative Horticulture Research, promotion of high value crops through Participatory Research, Demonstration and	

			Conservation for Development	Capacity Building and development of Emerging potential Export Crops - Sea weed available as an alternative source for organic fertilizer - Superior local and introduced cocoa genetic materials developed - Indigenous local food crops documented, conserved and utilized - Integrated Crop Management (ICM) based Packages for selected crops - Management control options for the coconut rhinoceros beetle are made - Importation and use of pesticides are controlled - Fruit and nut trees production are promoted - Development and conservation of superior coconut planting genetic materials are demonstrated - Ginger, kava, noni potential crops for export.	675,000
470	4902		Agriculture Livelihoods Improvement and Export Based Expansion Programme	Focus on livelihood support to women & farmers and cash crop development - Support to Women & Youths in Agriculture	

				- Coffee expansion - Rice Development - Ginger production - Cocoa Rehabilitation - Coconut Rehabilitation - Kava expansion	2,000,000
470	4035		National Biosecurity Strengthening Program	Focus on quarantine, border security, trade - Improve Pre- Border, Border and Post border Operations(PBPO) - Market Access & Trade Facilitations - New infrastructure for Provincial Centres - New staff housing and Office building for Honiara - Pest Surveillance, internal control and Intelligence. - Recruitment, Training, investigation and enforcement	2,200,000
					23,375,000

470 AGRICULTURE AND LIVESTOCK DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DEVELOPMENT PROJECTS							
Agriculture Livelihoods Improvement & Export Expan		1,730,411	500,000	500,000	2,000,000	0	0
470-0001-4902-2007	Printing/Photocopying	74,000	0	0	0	0	0
470-0002-4902-2004	Consultancy Fees	26,000	60,000	60,000	30,000	0	0
470-0002-4902-2007	Printing/Photocopying	3,000	10,000	10,000	0	0	0
470-0002-4902-2008	Publicity and Promotions	59,000	10,000	10,000	10,000	0	0
470-0002-4902-2101	Chemicals	35,000	20,000	20,000	40,000	0	0
470-0002-4902-2105	Office Stationery	10,000	20,000	20,000	20,000	0	0
470-0002-4902-2110	Tools	92,192	20,000	20,000	200,000	0	0
470-0002-4902-2112	Livestock	129,967	30,000	80,000	0	0	0
470-0002-4902-2113	Purchase of Plants	30,000	50,000	50,000	145,000	0	0
470-0002-4902-2151	Sitting Allowances	0	0	0	20,000	0	0
470-0002-4902-2301	Fuel	69,908	20,000	20,000	5,000	0	0
470-0002-4902-2402	Hire Plant & Vehicles	40,000	20,000	20,000	20,000	0	0
470-0002-4902-2404	Hire OBM & Canoes	28,500	0	0	0	0	0
470-0002-4902-2601	Conferences, Seminars and Workshop	148,033	0	0	80,000	0	0
470-0002-4902-2603	Training – Materials	69,914	0	0	0	0	0
470-0002-4902-2708	Public Servants Local Fares	61,446	20,000	20,000	20,000	0	0
470-0002-4902-2709	Public Servants Local Accommodation	91,952	50,000	50,000	30,000	0	0
470-0002-4902-2802	Freight	97,022	20,000	20,000	30,000	0	0
470-0002-4902-4024	Fixed Services Grant	300,000	0	0	200,000	0	0
470-0002-4902-5400	Capex - Plant and Machinery	88,865	50,000	0	50,000	0	0
470-0002-4902-5550	Capex - Computer Software and Hardware	39,410	20,000	20,000	0	0	0
470-0002-4902-5575	Capex - Specialised Equipment	139,550	30,000	30,000	200,000	0	0
470-0002-4902-5580	Capex - Other Equipment	96,653	50,000	50,000	900,000	0	0
Extension Infrastructure Program		992,157	1,000,000	1,000,000	0	0	0
470-0002-5021-2001	Advertising Expenses	0	20,000	20,000	0	0	0
470-0002-5021-2004	Consultancy Fees	50,000	50,000	50,000	0	0	0
470-0002-5021-2501	Maintain - Non Residential Buildings	942,157	910,000	910,000	0	0	0
470-0002-5021-2716	Others Local Accommodation	0	20,000	20,000	0	0	0
Field Experimental Stn & BioTech Infrastructure De		1,013,368	1,000,000	1,000,000	500,000	0	0
470-0002-4001-2001	Advertising Expenses	8,200	10,000	5,000	5,000	0	0
470-0002-4001-2004	Consultancy Fees	98,812	60,000	100,000	30,000	0	0
470-0002-4001-2012	Management Fee	0	0	20,000	20,000	0	0
470-0002-4001-2103	General Stores & Spares	28,565	30,000	14,000	7,000	0	0
470-0002-4001-2301	Fuel	8,640	10,000	10,000	3,000	0	0
470-0002-4001-2402	Hire Plant & Vehicles	0	0	6,000	6,000	0	0
470-0002-4001-2501	Maintain - Non Residential Buildings	425,000	425,000	100,000	42,000	0	0

470-0002-4001-2601	Conferences, Seminars and Workshop	0	0	50,000	30,000	0	0
470-0002-4001-2708	Public Servants Local Fares	37,280	15,000	15,000	7,000	0	0
470-0002-4001-2709	Public Servants Local Accommodation	11,250	20,000	15,000	7,000	0	0
470-0002-4001-2802	Freight	500	30,000	15,000	8,000	0	0
470-0002-4001-5100	Capex -Non Residential Buildings	99,733	100,000	0	0	0	0
470-0002-4001-5150	Capex - Residential Buildings	295,388	300,000	450,000	275,000	0	0
470-0002-4001-5305	Capex - Canoes and Boats	0	0	50,000	10,000	0	0
470-0002-4001-5400	Capex - Plant and Machinery	0	0	50,000	10,000	0	0
470-0002-4001-5575	Capex - Specialised Equipment	0	0	100,000	40,000	0	0
Horticulture Research & Plant Genetic Res.Conserv		562,499	500,000	500,000	675,000	0	0
470-0002-4007-2004	Consultancy Fees	98,812	100,000	100,000	50,000	0	0
470-0002-4007-2007	Printing/Photocopying	9,680	10,000	0	0	0	0
470-0002-4007-2008	Publicity and Promotions	59,000	10,000	2,540	2,540	0	0
470-0002-4007-2012	Management Fee	16,000	16,000	16,075	16,075	0	0
470-0002-4007-2101	Chemicals	24,758	30,000	30,000	35,000	0	0
470-0002-4007-2103	General Stores & Spares	29,032	30,000	20,000	30,000	0	0
470-0002-4007-2104	IT Supplies	0	0	0	60,000	0	0
470-0002-4007-2105	Office Stationery	10,000	10,000	6,385	6,385	0	0
470-0002-4007-2110	Tools	13,704	15,000	15,000	15,000	0	0
470-0002-4007-2111	Reference Materials	20,000	10,000	15,000	15,000	0	0
470-0002-4007-2113	Purchase of Plants	30,000	10,000	10,000	30,000	0	0
470-0002-4007-2301	Fuel	12,062	19,000	10,000	5,000	0	0
470-0002-4007-2405	Hire Venues	10,825	15,000	15,000	15,000	0	0
470-0002-4007-2503	Maintain - Roads and Bridges	0	0	0	45,000	0	0
470-0002-4007-2506	Maintain - Motor Vehicles	0	0	10,000	10,000	0	0
470-0002-4007-2601	Conferences, Seminars and Workshop	40,000	40,000	10,000	10,000	0	0
470-0002-4007-2603	Training – Materials	10,000	10,000	10,000	5,000	0	0
470-0002-4007-2708	Public Servants Local Fares	37,280	30,000	20,000	20,000	0	0
470-0002-4007-2709	Public Servants Local Accommodation	29,400	30,000	20,000	30,000	0	0
470-0002-4007-2710	Public Servants Local Other costs	0	0	0	15,000	0	0
470-0002-4007-2802	Freight	14,500	15,000	15,000	10,000	0	0
470-0002-4007-5100	Capex -Non Residential Buildings	0	0	125,000	100,000	0	0
470-0002-4007-5400	Capex - Plant and Machinery	0	0	0	100,000	0	0
470-0002-4007-5575	Capex - Specialised Equipment	97,446	100,000	50,000	50,000	0	0
Integrated Pest Control Programme		856,010	1,400,000	1,400,000	0	0	0
470-0002-5035-2007	Printing/Photocopying	25,000	50,000	50,000	0	0	0
470-0002-5035-2008	Publicity and Promotions	24,400	50,000	50,000	0	0	0
470-0002-5035-2009	Recruitment Expense	38,250	40,000	40,000	0	0	0
470-0002-5035-2101	Chemicals	98,818	50,000	50,000	0	0	0
470-0002-5035-2105	Office Stationery	0	250,000	250,000	0	0	0
470-0002-5035-2106	Rations	0	40,000	40,000	0	0	0
470-0002-5035-2110	Tools	5,000	70,000	70,000	0	0	0
470-0002-5035-2112	Livestock	0	40,000	40,000	0	0	0
470-0002-5035-2113	Purchase of Plants	0	40,000	40,000	0	0	0

470-0002-5035-2301	Fuel	20,000	50,000	50,000	0	0	0
470-0002-5035-2402	Hire Plant & Vehicles	400,000	230,000	230,000	0	0	0
470-0002-5035-2404	Hire OBM & Canoes	10,000	50,000	50,000	0	0	0
470-0002-5035-2506	Maintain - Motor Vehicles	10,000	20,000	20,000	0	0	0
470-0002-5035-2511	Maintain -Other Equipment	40,000	40,000	40,000	0	0	0
470-0002-5035-2513	Maintain - Specialised Equipment	20,000	50,000	50,000	0	0	0
470-0002-5035-2708	Public Servants Local Fares	0	50,000	50,000	0	0	0
470-0002-5035-2709	Public Servants Local Accommodation	0	100,000	100,000	0	0	0
470-0002-5035-2715	Others Local Fares	18,872	30,000	30,000	0	0	0
470-0002-5035-2716	Others Local Accommodation	55,000	50,000	50,000	0	0	0
470-0002-5035-2717	Others Local Other costs	50,670	100,000	100,000	0	0	0
470-0002-5035-5450	Capex - Office Equipment	40,000	0	0	0	0	0
Livestock Industries Inclusive Dev Programme		0	0	0	8,000,000	0	0
470-0002-5047-2102	Drugs & Dressings	0	0	0	150,000	0	0
470-0002-5047-2110	Tools	0	0	0	100,000	0	0
470-0002-5047-2112	Livestock	0	0	0	1,700,000	0	0
470-0002-5047-2503	Maintain - Roads and Bridges	0	0	0	300,000	0	0
470-0002-5047-2601	Conferences, Seminars and Workshop	0	0	0	50,000	0	0
470-0002-5047-4042	Government Livestock Grant	0	0	0	2,600,000	0	0
470-0002-5047-5200	Capex - Roads and Bridges	0	0	0	1,000,000	0	0
470-0002-5047-5450	Capex - Office Equipment	0	0	0	1,300,000	0	0
470-0002-5047-5575	Capex - Specialised Equipment	0	0	0	800,000	0	0
Livestock Program		963,062	500,000	500,000	0	0	0
470-0001-4008-2713	Public Servants Overseas Other Costs	0	0	15,000	0	0	0
470-0001-4008-4042	Government Livestock Grant	0	0	55,000	0	0	0
470-0002-4008-2102	Drugs & Dressings	11,900	0	0	0	0	0
470-0002-4008-2112	Livestock	324,690	0	200,000	0	0	0
470-0002-4008-2301	Fuel	30,000	40,000	10,000	0	0	0
470-0002-4008-2401	Hire Equipment	0	60,000	0	0	0	0
470-0002-4008-2402	Hire Plant & Vehicles	102,910	80,000	135,000	0	0	0
470-0002-4008-2506	Maintain - Motor Vehicles	16,250	0	0	0	0	0
470-0002-4008-2802	Freight	0	0	70,000	0	0	0
470-0002-4008-4042	Government Livestock Grant	418,752	0	0	0	0	0
470-0002-4008-5100	Capex -Non Residential Buildings	58,560	90,000	0	0	0	0
470-0002-4008-5150	Capex - Residential Buildings	0	68,000	0	0	0	0
470-0002-4008-5200	Capex - Roads and Bridges	0	72,000	0	0	0	0
470-0002-4008-5250	Capex - Structures, Airfields and Wharves	0	90,000	15,000	0	0	0
National Biosecurity Strengthening Program		945,454	1,000,000	1,000,000	2,200,000	0	0
470-0002-4035-2004	Consultancy Fees	61,600	200,000	200,000	0	0	0
470-0002-4035-2007	Printing/Photocopying	20,000	30,000	30,000	50,000	0	0
470-0002-4035-2008	Publicity and Promotions	59,000	40,000	40,000	60,000	0	0
470-0002-4035-2009	Recruitment Expense	0	0	0	20,000	0	0
470-0002-4035-2101	Chemicals	60,766	0	0	70,000	0	0
470-0002-4035-2105	Office Stationery	0	0	0	4,000	0	0

470-0002-4035-2110	Tools	11,000	0	0	0	0	0
470-0002-4035-2112	Livestock	0	45,000	45,000	0	0	0
470-0002-4035-2113	Purchase of Plants	30,000	55,000	55,000	0	0	0
470-0002-4035-2301	Fuel	34,960	40,000	40,000	15,000	0	0
470-0002-4035-2501	Maintain - Non Residential Buildings	334,212	0	0	50,000	0	0
470-0002-4035-2502	Maintain - Residential Buildings	0	0	0	50,000	0	0
470-0002-4035-2504	Maintain - Structures, Airfields and Wharves.	0	25,000	25,000	0	0	0
470-0002-4035-2505	Maintain - Canoes and Boats	0	0	0	25,000	0	0
470-0002-4035-2506	Maintain - Motor Vehicles	24,055	0	0	25,000	0	0
470-0002-4035-2508	Maintain - Office Equipment	0	0	0	20,000	0	0
470-0002-4035-2513	Maintain - Specialised Equipment	14,488	0	0	0	0	0
470-0002-4035-2602	Training - In service	0	50,000	50,000	0	0	0
470-0002-4035-2604	Training - Other	40,000	0	0	0	0	0
470-0002-4035-2607	Training – Provincial	0	55,000	55,000	80,000	0	0
470-0002-4035-2708	Public Servants Local Fares	37,280	30,000	30,000	30,000	0	0
470-0002-4035-2709	Public Servants Local Accommodation	2,200	25,000	25,000	41,000	0	0
470-0002-4035-2711	Public Servants Overseas Fares	0	20,000	20,000	0	0	0
470-0002-4035-2712	Public Servants Overseas Accommodation	0	20,000	20,000	0	0	0
470-0002-4035-2715	Others Local Fares	30,462	0	0	0	0	0
470-0002-4035-2716	Others Local Accommodation	29,560	0	0	0	0	0
470-0002-4035-2717	Others Local Other costs	0	20,000	20,000	0	0	0
470-0002-4035-2901	Uniforms	55,871	0	0	70,000	0	0
470-0002-4035-5100	Capex -Non Residential Buildings	0	180,000	180,000	1,590,000	0	0
470-0002-4035-5160	Capex - Residential Buildings - Furniture	0	50,000	50,000	0	0	0
470-0002-4035-5450	Capex - Office Equipment	40,000	0	0	0	0	0
470-0002-4035-5550	Capex - Computer Software and Hardware	0	60,000	60,000	0	0	0
470-0002-4035-5575	Capex - Specialised Equipment	0	35,000	35,000	0	0	0
470-0002-4035-5580	Capex - Other Equipment	60,000	20,000	20,000	0	0	0
National Cocoa Industry Development Program		1,409,231	1,500,000	1,500,000	0	0	0
470-0002-4516-2004	Consultancy Fees	64,000	100,000	100,000	0	0	0
470-0002-4516-2007	Printing/Photocopying	40,000	40,000	40,000	0	0	0
470-0002-4516-2008	Publicity and Promotions	59,000	15,000	15,000	0	0	0
470-0002-4516-2012	Management Fee	53,000	70,000	70,000	0	0	0
470-0002-4516-2101	Chemicals	19,794	65,000	30,000	0	0	0
470-0002-4516-2105	Office Stationery	10,000	15,000	15,000	0	0	0
470-0002-4516-2110	Tools	51,985	70,000	70,000	0	0	0
470-0002-4516-2301	Fuel	48,232	60,000	60,000	0	0	0
470-0002-4516-2404	Hire OBM & Canoes	65,000	65,000	65,000	0	0	0
470-0002-4516-2405	Hire Venues	20,000	20,000	20,000	0	0	0
470-0002-4516-2506	Maintain - Motor Vehicles	35,000	35,000	35,000	0	0	0
470-0002-4516-2710	Public Servants Local Other costs	73,220	75,000	75,000	0	0	0
470-0002-4516-2802	Freight	100,000	100,000	70,000	0	0	0
470-0002-4516-2803	Transport-Other	70,000	70,000	70,000	0	0	0
470-0002-4516-4024	Fixed Services Grant	550,000	550,000	765,000	0	0	0
470-0002-4516-5575	Capex - Specialised Equipment	150,000	150,000	0	0	0	0

National Food Security Enhancement		929,207	500,000	500,000	1,000,000	0	0
470-0002-4006-2004	Consultancy Fees	98,812	50,000	50,000	0	0	0
470-0002-4006-2007	Printing/Photocopying	6,000	10,000	10,000	16,000	0	0
470-0002-4006-2008	Publicity and Promotions	59,000	20,000	20,000	70,000	0	0
470-0002-4006-2101	Chemicals	11,775	30,000	6,000	40,000	0	0
470-0002-4006-2105	Office Stationery	10,000	10,000	10,000	10,000	0	0
470-0002-4006-2110	Tools	58,748	0	0	200,000	0	0
470-0002-4006-2112	Livestock	59,483	30,000	30,000	0	0	0
470-0002-4006-2113	Purchase of Plants	30,000	20,000	135,622	180,000	0	0
470-0002-4006-2301	Fuel	44,999	10,000	10,000	30,000	0	0
470-0002-4006-2402	Hire Plant & Vehicles	19,014	10,000	10,000	40,000	0	0
470-0002-4006-2404	Hire OBM & Canoes	0	0	0	39,000	0	0
470-0002-4006-2601	Conferences, Seminars and Workshop	99,724	50,000	50,000	80,000	0	0
470-0002-4006-2603	Training – Materials	10,000	20,000	20,000	100,000	0	0
470-0002-4006-2708	Public Servants Local Fares	37,280	30,000	30,000	40,000	0	0
470-0002-4006-2709	Public Servants Local Accommodation	59,600	60,000	60,000	25,000	0	0
470-0002-4006-2802	Freight	0	0	0	30,000	0	0
470-0002-4006-4024	Fixed Services Grant	149,600	0	0	0	0	0
470-0002-4006-5400	Capex - Plant and Machinery	66,395	40,000	38,246	0	0	0
470-0002-4006-5575	Capex - Specialised Equipment	58,954	60,000	8,132	70,000	0	0
470-0002-4006-5580	Capex - Other Equipment	49,823	50,000	12,000	30,000	0	0
National Honey Development Program		968,916	800,000	800,000	0	0	0
470-0002-4166-2112	Livestock	209,600	10,000	430,000	0	0	0
470-0002-4166-2301	Fuel	8,800	45,000	45,000	0	0	0
470-0002-4166-2402	Hire Plant & Vehicles	45,000	45,000	45,000	0	0	0
470-0002-4166-2410	Security	44,760	45,000	45,000	0	0	0
470-0002-4166-2501	Maintain - Non Residential Buildings	12,000	45,000	0	0	0	0
470-0002-4166-2502	Maintain - Residential Buildings	8,576	45,000	0	0	0	0
470-0002-4166-2506	Maintain - Motor Vehicles	21,750	45,000	0	0	0	0
470-0002-4166-2602	Training - In service	0	0	15,000	0	0	0
470-0002-4166-2708	Public Servants Local Fares	37,280	40,000	0	0	0	0
470-0002-4166-2802	Freight	0	32,000	32,000	0	0	0
470-0002-4166-4042	Government Livestock Grant	402,150	220,000	90,000	0	0	0
470-0002-4166-5100	Capex -Non Residential Buildings	85,000	100,000	80,000	0	0	0
470-0002-4166-5250	Capex - Structures, Airfields and Wharves	53,100	80,000	0	0	0	0
470-0002-4166-5575	Capex - Specialised Equipment	40,900	48,000	18,000	0	0	0
National Oil Palm Industry Development Program		476,197	0	0	0	0	0
470-0002-4945-2004	Consultancy Fees	100,000	0	0	0	0	0
470-0002-4945-2101	Chemicals	30,000	0	0	0	0	0
470-0002-4945-2105	Office Stationery	10,000	0	0	0	0	0
470-0002-4945-2110	Tools	30,000	0	0	0	0	0
470-0002-4945-2113	Purchase of Plants	30,000	0	0	0	0	0
470-0002-4945-2301	Fuel	19,996	0	0	0	0	0
470-0002-4945-2508	Maintain - Office Equipment	20,000	0	0	0	0	0

470-0002-4945-2513	Maintain - Specialised Equipment	39,765	0	0	0	0	0
470-0002-4945-2601	Conferences, Seminars and Workshop	50,000	0	0	0	0	0
470-0002-4945-2716	Others Local Accommodation	45,000	0	0	0	0	0
470-0002-4945-2802	Freight	19,218	0	0	0	0	0
470-0002-4945-2901	Uniforms	14,593	0	0	0	0	0
470-0002-4945-5450	Capex - Office Equipment	40,000	0	0	0	0	0
470-0002-4945-5575	Capex - Specialised Equipment	27,625	0	0	0	0	0
SI Coconut Industry Support Program		157,812	2,500,000	2,500,000	0	0	0
470-0002-4164-2004	Consultancy Fees	98,812	40,000	40,000	0	0	0
470-0002-4164-2007	Printing/Photocopying	0	40,000	40,000	0	0	0
470-0002-4164-2008	Publicity and Promotions	59,000	50,000	50,000	0	0	0
470-0002-4164-2009	Recruitment Expense	0	30,000	30,000	0	0	0
470-0002-4164-2101	Chemicals	0	75,000	75,000	0	0	0
470-0002-4164-2105	Office Stationery	0	40,000	40,000	0	0	0
470-0002-4164-2110	Tools	0	10,000	10,000	0	0	0
470-0002-4164-2113	Purchase of Plants	0	50,000	50,000	0	0	0
470-0002-4164-2301	Fuel	0	30,000	30,000	0	0	0
470-0002-4164-2402	Hire Plant & Vehicles	0	40,000	40,000	0	0	0
470-0002-4164-2404	Hire OBM & Canoes	0	20,000	20,000	0	0	0
470-0002-4164-2405	Hire Venues	0	20,000	20,000	0	0	0
470-0002-4164-2505	Maintain - Canoes and Boats	0	10,000	10,000	0	0	0
470-0002-4164-2506	Maintain - Motor Vehicles	0	20,000	20,000	0	0	0
470-0002-4164-2601	Conferences, Seminars and Workshop	0	20,000	20,000	0	0	0
470-0002-4164-2602	Training - In service	0	40,000	40,000	0	0	0
470-0002-4164-2603	Training – Materials	0	10,000	10,000	0	0	0
470-0002-4164-2604	Training - Other	0	15,000	15,000	0	0	0
470-0002-4164-2710	Public Servants Local Other costs	0	30,000	30,000	0	0	0
470-0002-4164-2713	Public Servants Overseas Other Costs	0	30,000	30,000	0	0	0
470-0002-4164-2802	Freight	0	30,000	30,000	0	0	0
470-0002-4164-4024	Fixed Services Grant	0	1,800,000	1,800,000	0	0	0
470-0002-4164-5580	Capex - Other Equipment	0	50,000	50,000	0	0	0
Small Livestock Program		907,461	1,000,000	1,000,000	0	0	0
470-0002-5022-2102	Drugs & Dressings	60,000	60,000	0	0	0	0
470-0002-5022-2112	Livestock	75,000	75,000	0	0	0	0
470-0002-5022-2301	Fuel	30,000	30,000	0	0	0	0
470-0002-5022-2402	Hire Plant & Vehicles	45,000	45,000	0	0	0	0
470-0002-5022-2410	Security	2,250	36,400	0	0	0	0
470-0002-5022-2506	Maintain - Motor Vehicles	500	36,000	0	0	0	0
470-0002-5022-2601	Conferences, Seminars and Workshop	36,000	36,000	0	0	0	0
470-0002-5022-2603	Training – Materials	20,000	20,000	0	0	0	0
470-0002-5022-2604	Training - Other	10,560	10,600	0	0	0	0
470-0002-5022-2711	Public Servants Overseas Fares	7,992	24,000	0	0	0	0
470-0002-5022-2802	Freight	29,875	30,000	0	0	0	0
470-0002-5022-2901	Uniforms	8,000	0	0	0	0	0

470-0002-5022-4024	Fixed Services Grant	0	0	1,000,000	0	0	0
470-0002-5022-4042	Government Livestock Grant	44,860	45,000	0	0	0	0
470-0002-5022-5100	Capex -Non Residential Buildings	499,935	0	0	0	0	0
470-0002-5022-5450	Capex - Office Equipment	0	500,000	0	0	0	0
470-0002-5022-5500	Capex - Communications Equipment	15,000	0	0	0	0	0
470-0002-5022-5550	Capex - Computer Software and Hardware	14,490	0	0	0	0	0
470-0002-5022-5575	Capex - Specialised Equipment	8,000	52,000	0	0	0	0
Sustainable Economic Growth & Export Strengthening		0	0	0	9,000,000	0	0
470-0002-5048-2004	Consultancy Fees	0	0	0	500,000	0	0
470-0002-5048-2007	Printing/Photocopying	0	0	0	200,000	0	0
470-0002-5048-2008	Publicity and Promotions	0	0	0	100,000	0	0
470-0002-5048-2101	Chemicals	0	0	0	400,000	0	0
470-0002-5048-2110	Tools	0	0	0	1,000,000	0	0
470-0002-5048-2113	Purchase of Plants	0	0	0	2,800,000	0	0
470-0002-5048-2301	Fuel	0	0	0	200,000	0	0
470-0002-5048-2402	Hire Plant & Vehicles	0	0	0	200,000	0	0
470-0002-5048-2601	Conferences, Seminars and Workshop	0	0	0	200,000	0	0
470-0002-5048-4024	Fixed Services Grant	0	0	0	2,000,000	0	0
470-0002-5048-5400	Capex - Plant and Machinery	0	0	0	900,000	0	0
470-0002-5048-5575	Capex - Specialised Equipment	0	0	0	500,000	0	0
DEVELOPMENT PROJECTS Total		11,911,785	12,200,000	12,200,000	23,375,000	0	0
TOTAL APPROPRIATED FUNDS		11,911,785	12,200,000	12,200,000	23,375,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		11,911,785	12,200,000	12,200,000	23,375,000	0	0
SIG FUNDING COMPONENT		11,911,785	12,200,000	12,200,000	23,375,000	0	0

470 AGRICULTURE AND LIVESTOCK DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
TOTAL NON APPROPRIATED FUNDS			0	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			0	0	0	0	0	0

HEAD 472 : EDUCATION & HUMAN RESOURCE MANAGEMENT

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation \$M
472	4807	NDS. 3 DCGA 5.2.3.2 (a-o)	SIG Support to SINU Infrastructure Program.	• Reconstruction of Ex-Malaria Lab building. • Expansion of Kukum Campus Library. • Design of Students Centre Building Complex – Kukum Campus.	20,000,000
472	4907	NDS. 3 DCGA 5.2.3.2 (a-o)	Education Infrastructure Program.	• Karaoru Primary School. • Waimapuru Staff House. • Mbokonavera CHS Classroom. • Goldie NSS 2 Ablution Blocks and Classroom. • Avuavu PSS renovation of buildings. • Su'u NSS Science Lab renovation. • Betivatu CHS Science Lab. • Adaua SS girl's dormitory.	8,500,000
					28,500,000

472 EDUCATION & HUMAN RESOURCE MANAGEMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DEVELOPMENT PROJECTS							
Education Infrastructure		4,841,979	8,000,000	8,000,000	8,500,000	0	0
472-0001-4907-2004	Consultancy Fees	0	600,000	600,000	1,000,000	0	0
472-0001-4907-5100	Capex -Non Residential Buildings	2,209,423	4,900,000	4,900,000	5,000,000	0	0
472-0001-4907-5150	Capex - Residential Buildings	2,632,556	2,500,000	2,500,000	2,500,000	0	0
SIG Support to SINU Infrastructure		40,000,000	50,000,000	50,000,000	20,000,000	0	0
472-0001-4807-2004	Consultancy Fees	200,000	1,400,000	1,400,000	0	0	0
472-0001-4807-2603	Training – Materials	1,000,000	0	0	0	0	0
472-0001-4807-5100	Capex -Non Residential Buildings	38,000,000	48,600,000	48,600,000	20,000,000	0	0
472-0001-4807-5550	Capex - Computer Software and Hardware	800,000	0	0	0	0	0
DEVELOPMENT PROJECTS Total		44,841,979	58,000,000	58,000,000	28,500,000	0	0
TOTAL APPROPRIATED FUNDS		44,841,979	58,000,000	58,000,000	28,500,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		44,841,979	58,000,000	58,000,000	28,500,000	0	0
SIG FUNDING COMPONENT		44,841,979	58,000,000	58,000,000	28,500,000	0	0

472 EDUCATION & HUMAN RESOURCE MANAGEMENT
 MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
TOTAL NON APPROPRIATED FUNDS			0	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			0	0	0	0	0	0

HEAD 473 : FINANCE & TREASURY

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation \$M
473	5028	NDS. 1-5 Improved range of socio-economic stats.	National Statistics Program.	• Improved range and quality of statistics. • Improved access to national statistics. • Enhance coordination and leadership. • Effective management of resources. • Improved statistical capacity. • HIES project – National & Provincial CPI+HIES. • HIES – including Poverty Module. • Agriculture census/survey. • Labour force survey. • Population and housing census.	10,000,000
					10,000,000

473 FINANCE & TREASURY
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DEVELOPMENT PROJECTS							
MoFT Development Program		14,648,983	0	0	0	0	0
473-0001-4041-2011	Subscriptions/Membership to Overseas Bodies	225,000	0	0	0	0	0
473-0001-4041-2601	Conferences, Seminars and Workshop	865,000	0	0	0	0	0
473-0001-4041-2708	Public Servants Local Fares	332,204	0	0	0	0	0
473-0001-4041-5100	Capex -Non Residential Buildings	13,067,669	0	0	0	0	0
473-0001-4041-5550	Capex - Computer Software and Hardware	159,110	0	0	0	0	0
National Statistics Programme		7,588,374	24,000,000	47,000,000	10,000,000	0	0
473-0001-5028-2004	Consultancy Fees	3,490,361	9,508,000	19,970,031	5,000,000	0	0
473-0001-5028-2007	Printing/Photocopying	380,000	671,650	767,650	300,000	0	0
473-0001-5028-2008	Publicity and Promotions	174,355	304,619	512,340	400,000	0	0
473-0001-5028-2009	Recruitment Expense	49,600	136,363	136,363	200,000	0	0
473-0001-5028-2014	Registrations	0	10,079	0	0	0	0
473-0001-5028-2104	IT Supplies	0	19,034	19,034	0	0	0
473-0001-5028-2105	Office Stationery	249,851	825,551	2,812,902	100,000	0	0
473-0001-5028-2301	Fuel	374,628	886,003	830,003	150,000	0	0
473-0001-5028-2402	Hire Plant & Vehicles	0	40,842	40,842	0	0	0
473-0001-5028-2409	Office Rent	63,000	232,492	136,492	300,000	0	0
473-0001-5028-2501	Maintain - Non Residential Buildings	0	32,630	186,475	0	0	0
473-0001-5028-2505	Maintain - Canoes and Boats	0	0	0	40,000	0	0
473-0001-5028-2506	Maintain - Motor Vehicles	25,306	123,962	83,962	40,000	0	0
473-0001-5028-2508	Maintain - Office Equipment	0	0	100,000	100,000	0	0
473-0001-5028-2511	Maintain -Other Equipment	40,000	20,376	20,376	100,000	0	0
473-0001-5028-2601	Conferences, Seminars and Workshop	865,000	1,485,362	10,128,222	1,000,000	0	0
473-0001-5028-2603	Training – Materials	310,000	0	0	400,000	0	0
473-0001-5028-2604	Training - Other	40,000	117,288	0	180,000	0	0
473-0001-5028-2708	Public Servants Local Fares	332,204	875,624	475,624	485,000	0	0
473-0001-5028-2709	Public Servants Local Accommodation	106,383	1,768,126	3,118,205	250,000	0	0
473-0001-5028-2710	Public Servants Local Other costs	147,200	1,105,519	855,519	290,000	0	0
473-0001-5028-2802	Freight	239,836	214,755	566,752	170,000	0	0
473-0001-5028-2901	Uniforms	0	278,712	203,700	0	0	0
473-0001-5028-3005	Telephone and Faxes	0	270,433	0	0	0	0
473-0001-5028-5100	Capex -Non Residential Buildings	117,548	0	0	125,000	0	0
473-0001-5028-5305	Capex - Canoes and Boats	0	466,556	750,000	0	0	0
473-0001-5028-5450	Capex - Office Equipment	15,493	461,802	1,187,602	0	0	0
473-0001-5028-5500	Capex - Communications Equipment	0	55,201	395,750	0	0	0
473-0001-5028-5550	Capex - Computer Software and Hardware	159,110	625,827	2,651,982	270,000	0	0
473-0001-5028-5575	Capex - Specialised Equipment	0	2,582,531	0	0	0	0
473-0001-5028-5580	Capex - Other Equipment	408,500	880,663	1,050,174	100,000	0	0
SOE Recapitalisation Programme		124,547,188	0	0	0	0	0
473-0001-5030-3004	Internet, Radio and Satellite	1,000,000	0	0	0	0	0

473-0001-5030-3507	Recapitalization of ICSI-Submarine Cable	123,547,188	0	0	0	0	0
DEVELOPMENT PROJECTS Total		146,784,545	24,000,000	56,000,000	10,000,000	0	0
TOTAL APPROPRIATED FUNDS		146,784,545	24,000,000	56,000,000	10,000,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		146,784,545	24,000,000	56,000,000	10,000,000	0	0
SIG FUNDING COMPONENT		146,784,545	24,000,000	56,000,000	10,000,000	0	0

473 FINANCE & TREASURY

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
TOTAL NON APPROPRIATED FUNDS			0	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			0	0	0	0	0	0

HEAD 476 : HEALTH & MEDICAL SERVICES

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation \$M
476	4915	NDS. 3, DCGA 5.2.3.1 (a-n) Role Delineation Policy.	Primary Health Care Services Program.	• Construction & Completion of Afio AHC. • Procurement of equipment for Afio AHC. • Equipment installation for Tingoa AHC. • Redevelopment of Manuopo AHC. • Refurbishment of closed clinics. • Refurbishment of Urban Health Facilities.	14,720,000
476	4012	NDS.3, DCGA 5.2.3.1 (a-n) Role Delineation Policy.	Secondary Health Care Services Program.	• Completion of Gizo Medical Store second phase. • Construction of Kilu'ufi Medical Store.	2,421,900
476	4013	NDS.3 DCGA 5.2.3.1 (a-n) Role Delineation Policy.	Tertiary Health Care Services Program.	• Complete construction of CT SCAN building. • CT SCAN Diagnostics work stations with graphic cards. • CT SCAN medical equipment & radiation safety. • RIS-PACS to provide computerise system need for CT SCAN establishment.	12,600,000
476	5036	NDS.3 DCGA 5.2.3.1 (a-n) Role Delineation Policy.	Relocation of National Referral Hospital Program.	• Complete UXO assessment. • Complete fencing.	1,000,000
					30,741,900

476 HEALTH & MEDICAL SERVICES
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DEVELOPMENT PROJECTS							
Medical Supplies & Logistics Development Plan		2,492,836	1,000,000	1,000,000	0	0	0
476-0001-4014-2001	Advertising Expenses	0	117,600	117,600	0	0	0
476-0001-4014-2004	Consultancy Fees	2,000,000	0	0	0	0	0
476-0001-4014-2008	Publicity and Promotions	92,836	0	0	0	0	0
476-0001-4014-2501	Maintain - Non Residential Buildings	0	882,400	882,400	0	0	0
476-0001-4014-5100	Capex -Non Residential Buildings	400,000	0	0	0	0	0
Primary Health Care		9,082,325	14,000,000	14,000,000	14,720,000	0	0
476-0001-4915-2001	Advertising Expenses	0	411,000	189,100	0	0	0
476-0001-4915-2004	Consultancy Fees	2,000,000	1,300,000	0	0	0	0
476-0001-4915-2501	Maintain - Non Residential Buildings	2,045,760	2,000,000	4,610,600	0	0	0
476-0001-4915-2708	Public Servants Local Fares	0	150,000	154,224	0	0	0
476-0001-4915-2709	Public Servants Local Accommodation	0	36,000	36,000	0	0	0
476-0001-4915-2710	Public Servants Local Other costs	0	10,000	7,200	0	0	0
476-0001-4915-2717	Others Local Other costs	0	693,000	519,525	0	0	0
476-0001-4915-5100	Capex -Non Residential Buildings	4,609,501	8,700,000	7,783,351	9,720,000	0	0
476-0001-4915-5150	Capex - Residential Buildings	427,064	0	0	0	0	0
476-0001-4915-5575	Capex - Specialised Equipment	0	700,000	700,000	5,000,000	0	0
Relocation of National Referral Hospital		5,603,394	1,000,000	1,000,000	1,000,000	0	0
476-0001-5036-2001	Advertising Expenses	0	50,000	50,000	50,000	0	0
476-0001-5036-2004	Consultancy Fees	2,000,000	300,000	300,000	300,000	0	0
476-0001-5036-2007	Printing/Photocopying	0	20,000	20,000	20,000	0	0
476-0001-5036-2012	Management Fee	0	100,000	100,000	100,000	0	0
476-0001-5036-2115	Minor Office Expenses	0	30,000	30,000	30,000	0	0
476-0001-5036-5250	Capex - Structures, Airfields and Wharves	3,603,394	500,000	500,000	500,000	0	0
Secondary Care Services		2,427,885	4,000,000	4,000,000	2,421,900	0	0
476-0001-4012-2001	Advertising Expenses	0	209,000	83,800	0	0	0
476-0001-4012-2004	Consultancy Fees	2,000,000	0	0	0	0	0
476-0001-4012-2501	Maintain - Non Residential Buildings	341,551	0	0	0	0	0
476-0001-4012-2708	Public Servants Local Fares	0	41,000	51,408	0	0	0
476-0001-4012-2709	Public Servants Local Accommodation	0	24,000	12,000	0	0	0
476-0001-4012-2710	Public Servants Local Other costs	0	22,480	2,400	0	0	0
476-0001-4012-2717	Others Local Other costs	0	263,520	25,000	0	0	0
476-0001-4012-5100	Capex -Non Residential Buildings	8,400	3,440,000	3,825,392	2,000,000	0	0
476-0001-4012-5150	Capex - Residential Buildings	77,934	0	0	0	0	0
476-0001-4012-5575	Capex - Specialised Equipment	0	0	0	421,900	0	0

Tertiary Care Services		6,910,659	3,000,000	7,950,750	12,600,000	0	0
476-0001-4013-2001	Advertising Expenses	48,900	117,600	176,400	360,000	0	0
476-0001-4013-2004	Consultancy Fees	2,000,000	0	1,590,480	2,000,000	0	0
476-0001-4013-2007	Printing/Photocopying	0	0	0	60,000	0	0
476-0001-4013-2012	Management Fee	0	0	1,000,000	0	0	0
476-0001-4013-2501	Maintain - Non Residential Buildings	4,127,773	2,882,400	2,882,400	0	0	0
476-0001-4013-2502	Maintain - Residential Buildings	733,985	0	0	0	0	0
476-0001-4013-5100	Capex -Non Residential Buildings	0	0	2,301,470	10,180,000	0	0
DEVELOPMENT PROJECTS Total		26,517,099	23,000,000	27,950,750	30,741,900	0	0
TOTAL APPROPRIATED FUNDS		26,517,099	23,000,000	27,950,750	30,741,900	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		26,517,099	23,000,000	27,950,750	30,741,900	0	0
SIG FUNDING COMPONENT		26,517,099	23,000,000	27,950,750	30,741,900	0	0

476 HEALTH & MEDICAL SERVICES

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
TOTAL NON APPROPRIATED FUNDS			0	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			0	0	0	0	0	0

HEAD 477 : INFRASTRUCTURE DEVELOPMENT

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation \$M
477	4031	NDS. 1 DCGA 5.2.1.5 (a-i)	SIG obligation to Donor Funded Transport Projects.	• SIG Obligation to TSPDF. • SIG Obligation to JICA Kukum Highway Phase 2. • SIG Obligation to SIRAP – Malaita Road, Munda Road, Fiu Bridge, Land Leases, Gravel Leases, Property Compensations, Land Acquisitions. • SIG Obligation to STIIP. • SIG Obligation to CAUSE – Auki, Gizo & Noro.	10,400,000
477	4833	NDS.1 DCGA 5.2.1.5 (a-i)	National Transport Fund Program.	• Rehabilitation and New Roads and Bridges. • Rehabilitation and New Airfields. • Rehabilitation and New Wharves. • Emergency Disaster Relief.	40,000,000
477	4830	NDS.1 DCGA 5.2.1.5 (a-i)	Rural Transport Infrastructure Program.	• Rehabilitation & Construction of Rural Roads & Bridges. • Feasibility Study of selected existing and new roads. • Gravel lease arrangements.	20,000,000
477	4910	NDS.1 DCGA 5.2.1.5 (a-i)	SIMSA ATON/Navigational Aids Installation Program.	• Procure Cape Zeli Light House. • Procure Ugi Light House. • Procure Honiara Harbour AIS.	500,000
477	4832	Rehabilitated and develop new physical infrastructure to	National Transportation Initiative Programme	• - Rehabilitation of selected important access roads • - Tar sealing and construction of selected airfields • - Component 3 – Selected roads, wharves and airfields feasibility studies including design works	10,000,000

		ensure Solomon Islanders have access to essential services and markets		• - Wharves constructions • - Support to other Ministries	
477	4698		SIG Building Development	• Rehabilitation of SIG buildings and offices • Agriculture provincial infrastructures	7,000,000
					87,900,000

477 INFRASTRUCTURE DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DEVELOPMENT PROJECTS							
Development Infrastructure Program		6,249,106	3,000,000	3,000,000	0	0	0
477-0002-5008-2004	Consultancy Fees	60,000	600,000	600,000	0	0	0
477-0002-5008-5100	Capex -Non Residential Buildings	1,500,000	550,000	550,000	0	0	0
477-0002-5008-5200	Capex - Roads and Bridges	2,901,278	650,000	650,000	0	0	0
477-0002-5008-5250	Capex - Structures, Airfields and Wharves	1,787,827	1,200,000	1,200,000	0	0	0
Hydrographic Strengthening Program		2,198,266	2,000,000	2,000,000	0	0	0
477-0002-4209-2004	Consultancy Fees	2,000,000	360,000	360,000	0	0	0
477-0002-4209-2106	Rations	0	74,400	74,400	0	0	0
477-0002-4209-2301	Fuel	0	100,000	50,000	0	0	0
477-0002-4209-2403	Hire Ships	0	400,000	700,000	0	0	0
477-0002-4209-2404	Hire OBM & Canoes	0	135,000	135,000	0	0	0
477-0002-4209-2513	Maintain - Specialised Equipment	0	100,000	100,000	0	0	0
477-0002-4209-2708	Public Servants Local Fares	0	30,000	30,000	0	0	0
477-0002-4209-2709	Public Servants Local Accommodation	0	32,500	32,500	0	0	0
477-0002-4209-2715	Others Local Fares	0	22,500	22,500	0	0	0
477-0002-4209-5305	Capex - Canoes and Boats	0	415,600	165,600	0	0	0
477-0002-4209-5550	Capex - Computer Software and Hardware	28,530	100,000	100,000	0	0	0
477-0002-4209-5575	Capex - Specialised Equipment	169,736	230,000	230,000	0	0	0
National Transport Fund Program		41,000,000	40,000,000	40,000,000	40,000,000	0	0
477-0002-4833-2004	Consultancy Fees	2,000,000	2,000,000	2,000,000	2,000,000	0	0
477-0002-4833-2351	Disaster Relief	3,000,000	3,000,000	3,000,000	3,000,000	0	0
477-0002-4833-2503	Maintain - Roads and Bridges	13,000,000	12,000,000	12,000,000	12,000,000	0	0
477-0002-4833-2604	Training - Other	500,000	500,000	500,000	500,000	0	0
477-0002-4833-2805	Franchise Shipping	5,500,000	5,500,000	5,500,000	5,500,000	0	0
477-0002-4833-5200	Capex - Roads and Bridges	9,000,000	9,000,000	9,000,000	9,000,000	0	0
477-0002-4833-5250	Capex - Structures, Airfields and Wharves	8,000,000	8,000,000	8,000,000	8,000,000	0	0
National Transportation Initiative Program		15,500,000	0	0	10,000,000	0	0
477-0002-4832-5300	Capex - Ships	10,000,000	0	0	6,000,000	0	0
477-0002-4832-5400	Capex - Plant and Machinery	5,500,000	0	0	4,000,000	0	0
Navigation Aids Installation Project		1,145,330	1,500,000	1,500,000	500,000	0	0
477-0002-4910-2001	Advertising Expenses	0	40,000	40,000	40,000	0	0
477-0002-4910-2004	Consultancy Fees	(19,805)	120,000	120,000	0	0	0
477-0002-4910-2403	Hire Ships	400,000	420,000	420,000	60,000	0	0
477-0002-4910-2411	Land Rent	0	100,000	100,000	0	0	0
477-0002-4910-5250	Capex - Structures, Airfields and Wharves	558,000	620,000	620,000	300,000	0	0
477-0002-4910-5575	Capex - Specialised Equipment	207,135	200,000	200,000	100,000	0	0

Rural Transport Infrastructure Program		87,927,297	10,000,000	10,000,000	20,000,000	0	0
477-0002-4830-2001	Advertising Expenses	129,748	500,000	500,000	500,000	0	0
477-0002-4830-2004	Consultancy Fees	2,000,000	1,000,000	1,000,000	1,000,000	0	0
477-0002-4830-2411	Land Rent	8,688,000	1,500,000	1,500,000	1,500,000	0	0
477-0002-4830-5050	Capex -Land	0	1,200,000	1,200,000	1,000,000	0	0
477-0002-4830-5200	Capex - Roads and Bridges	67,052,443	2,800,000	2,800,000	8,000,000	0	0
477-0002-4830-5250	Capex - Structures, Airfields and Wharves	10,057,105	3,000,000	3,000,000	8,000,000	0	0
SIG Buildings Development Program		3,904,872	2,000,000	2,000,000	7,000,000	0	0
477-0002-4698-2001	Advertising Expenses	96,000	60,000	60,000	0	0	0
477-0002-4698-2004	Consultancy Fees	2,000,000	0	0	0	0	0
477-0002-4698-2009	Recruitment Expense	0	100,000	0	0	0	0
477-0002-4698-2409	Office Rent	130,000	0	0	0	0	0
477-0002-4698-5050	Capex -Land	0	400,000	0	0	0	0
477-0002-4698-5100	Capex -Non Residential Buildings	883,219	1,000,000	1,000,000	7,000,000	0	0
477-0002-4698-5150	Capex - Residential Buildings	795,653	240,000	740,000	0	0	0
477-0002-4698-5400	Capex - Plant and Machinery	0	200,000	200,000	0	0	0
SIG Obligation to Donor Funded Transport Projects		21,861,526	27,000,000	27,000,000	10,400,000	0	0
477-0002-4031-2004	Consultancy Fees	2,000,000	2,500,000	2,500,000	1,259,259	0	0
477-0002-4031-2105	Office Stationery	98,800	875,000	875,000	790,741	0	0
477-0002-4031-2409	Office Rent	1,434,301	2,375,000	2,375,000	1,146,296	0	0
477-0002-4031-2411	Land Rent	8,688,000	2,500,000	2,500,000	1,259,259	0	0
477-0002-4031-5050	Capex -Land	4,083,225	5,000,000	5,000,000	2,518,519	0	0
477-0002-4031-5200	Capex - Roads and Bridges	3,712,498	6,750,000	6,750,000	1,600,000	0	0
477-0002-4031-5250	Capex - Structures, Airfields and Wharves	1,844,702	7,000,000	7,000,000	1,825,926	0	0
DEVELOPMENT PROJECTS Total		179,786,396	85,500,000	85,500,000	87,900,000	0	0
TOTAL APPROPRIATED FUNDS		179,786,396	85,500,000	85,500,000	87,900,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		179,786,396	85,500,000	85,500,000	87,900,000	0	0
SIG FUNDING COMPONENT		179,786,396	85,500,000	85,500,000	87,900,000	0	0

477 INFRASTRUCTURE DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
477-0002-4031-2411	Land Rent	SIG Obligation to Donor Funded Transport Projects	8,688,000	0	(2,000,000)	0	0	0
477-0002-4031-5050	Capex -Land	SIG Obligation to Donor Funded Transport Projects	4,083,225	0	(2,104,390)	0	0	0
477-0002-4031-5250	Capex - Structures, Airfields and Wharves	SIG Obligation to Donor Funded Transport Projects	1,844,702	0	(5,895,610)	0	0	0
477-0002-4830-5050	Capex -Land	Rural Transport Infrastructure Program	0	0	1,000,000	0	0	0
477-0002-4830-5200	Capex - Roads and Bridges	Rural Transport Infrastructure Program	67,052,443	0	7,000,000	0	0	0
477-0002-4830-5250	Capex - Structures, Airfields and Wharves	Rural Transport Infrastructure Program	10,057,105	0	2,000,000	0	0	0
TOTAL NON APPROPRIATED FUNDS			91,725,476	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			91,725,476	0	0	0	0	0

HEAD 480 : FORESTRY & RESEARCH

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation \$M
480	4144	NDS. 1 DCGA 5.2.2.2 (a-i)	Downstream Processing Program.	- Trade and Market Facilitation. - Establish fencing and timber shed in Noro. - Gravelling of Timber Yard in Henderson.	10,729,000
480	4907	NDS. 1 DCGA 5.2.2.2 (a-i)	SIG obligation to Forestry Program.	- Constructions of seed banks to support SFRM rehabilitation sites in Makira, Guadalcanal & Choiseul under IFMP joint program. - Delivery of resources and logistics to project sites.	1,000,000
480	4912		National Forest Biomass Survey and Carbon Inventor	Main focus on Project planning and preparation - Partnership agreements and trainings - Field data collection - Data management - Reporting - Information dissemination - Verification	500,000
480	4911		National Herbarium & Botanical Garden Fencing	Continuation of fencing area.	3,000,000
480	5031		Forest Act Review	- Legislation and processes established. - Training of staff on interpretations and application of Act - Awareness of the Act - Implementation of the Act	436,000
					15,665,000

480 FORESTRY & RESEARCH
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DEVELOPMENT PROJECTS							
Downstream Processing Program		475,838	500,000	500,000	10,729,000	0	0
480-0002-4144-2004	Consultancy Fees	0	400,000	100,000	400,000	0	0
480-0002-4144-2602	Training - In service	0	0	0	200,000	0	0
480-0002-4144-2715	Others Local Fares	0	0	0	100,000	0	0
480-0002-4144-2716	Others Local Accommodation	0	0	0	100,000	0	0
480-0002-4144-2802	Freight	475,838	100,000	400,000	1,000,000	0	0
480-0002-4144-5100	Capex -Non Residential Buildings	0	0	0	1,560,000	0	0
480-0002-4144-5575	Capex - Specialised Equipment	0	0	0	7,069,000	0	0
480-0002-4144-6506	Trade Market Facilitations	0	0	0	300,000	0	0
Forest Act Review		341,150	500,000	500,000	436,000	0	0
480-0002-5031-2001	Advertising Expenses	0	112,000	0	0	0	0
480-0002-5031-2004	Consultancy Fees	150,000	0	0	0	0	0
480-0002-5031-2007	Printing/Photocopying	0	5,000	5,000	5,000	0	0
480-0002-5031-2008	Publicity and Promotions	0	5,500	5,500	5,500	0	0
480-0002-5031-2151	Sitting Allowances	58,500	0	112,000	80,000	0	0
480-0002-5031-2301	Fuel	0	10,000	10,000	10,000	0	0
480-0002-5031-2404	Hire OBM & Canoes	0	18,000	18,000	18,000	0	0
480-0002-5031-2405	Hire Venues	29,000	92,000	92,000	80,000	0	0
480-0002-5031-2708	Public Servants Local Fares	0	90,000	90,000	80,000	0	0
480-0002-5031-2709	Public Servants Local Accommodation	0	67,500	67,500	67,500	0	0
480-0002-5031-2717	Others Local Other costs	103,650	100,000	100,000	90,000	0	0
National Forest Biomass Survey and Carbon Inventor		0	500,000	500,000	500,000	0	0
480-0002-4912-2004	Consultancy Fees	0	255,500	189,500	255,500	0	0
480-0002-4912-2007	Printing/Photocopying	0	32,200	5,000	32,200	0	0
480-0002-4912-2106	Rations	0	60,000	55,720	60,000	0	0
480-0002-4912-2301	Fuel	0	15,000	18,180	15,000	0	0
480-0002-4912-2404	Hire OBM & Canoes	0	20,400	20,400	20,400	0	0
480-0002-4912-2405	Hire Venues	0	17,000	17,000	17,000	0	0
480-0002-4912-2708	Public Servants Local Fares	0	38,400	108,000	38,400	0	0
480-0002-4912-2709	Public Servants Local Accommodation	0	15,000	25,500	15,000	0	0
480-0002-4912-2710	Public Servants Local Other costs	0	6,800	6,800	6,800	0	0
480-0002-4912-2715	Others Local Fares	0	19,200	42,000	19,200	0	0
480-0002-4912-2716	Others Local Accommodation	0	7,500	11,900	7,500	0	0
480-0002-4912-2802	Freight	0	5,000	0	5,000	0	0
480-0002-4912-5580	Capex - Other Equipment	0	8,000	0	8,000	0	0

National Forest Resources Development		840,993	0	0	0	0	0
480-0002-4546-2008	Publicity and Promotions	89,500	0	0	0	0	0
480-0002-4546-2110	Tools	48,800	0	0	0	0	0
480-0002-4546-2402	Hire Plant & Vehicles	39,750	0	0	0	0	0
480-0002-4546-2411	Land Rent	21,000	0	0	0	0	0
480-0002-4546-2607	Training – Provincial	99,881	0	0	0	0	0
480-0002-4546-2717	Others Local Other costs	99,200	0	0	0	0	0
480-0002-4546-4027	Subventions and Grant	442,862	0	0	0	0	0
National Herbarium and Botanical Garden		869,652	3,000,000	3,000,000	3,000,000	0	0
480-0002-4911-2001	Advertising Expenses	0	20,000	20,000	40,000	0	0
480-0002-4911-2103	General Stores & Spares	0	0	0	200,000	0	0
480-0002-4911-2503	Maintain - Roads and Bridges	125,300	0	0	0	0	0
480-0002-4911-2504	Maintain - Structures, Airfields and Wharves.	0	80,000	80,000	0	0	0
480-0002-4911-5250	Capex - Structures, Airfields and Wharves	744,352	2,900,000	2,900,000	2,760,000	0	0
National Herbarium Research Lab Project		425,950	500,000	500,000	0	0	0
480-0002-4015-2001	Advertising Expenses	0	20,000	20,000	0	0	0
480-0002-4015-2501	Maintain - Non Residential Buildings	0	0	100,000	0	0	0
480-0002-4015-3004	Internet, Radio and Satellite	0	350,000	250,000	0	0	0
480-0002-4015-3005	Telephone and Faxes	0	20,000	20,000	0	0	0
480-0002-4015-5100	Capex -Non Residential Buildings	82,800	0	0	0	0	0
480-0002-4015-5575	Capex - Specialised Equipment	343,150	110,000	10,000	0	0	0
480-0002-4015-5580	Capex - Other Equipment	0	0	100,000	0	0	0
SIG Obligation to Forestry Programme		0	1,665,000	1,665,000	1,000,000	0	0
480-0002-5043-2004	Consultancy Fees	0	250,000	250,000	200,000	0	0
480-0002-5043-2008	Publicity and Promotions	0	120,000	120,000	70,000	0	0
480-0002-5043-2110	Tools	0	120,000	120,000	110,000	0	0
480-0002-5043-2201	Entertainment	0	100,000	100,000	50,000	0	0
480-0002-5043-2601	Conferences, Seminars and Workshop	0	150,000	150,000	100,000	0	0
480-0002-5043-2708	Public Servants Local Fares	0	200,000	200,000	100,000	0	0
480-0002-5043-2709	Public Servants Local Accommodation	0	185,000	185,000	120,000	0	0
480-0002-5043-2710	Public Servants Local Other costs	0	200,000	200,000	100,000	0	0
480-0002-5043-2717	Others Local Other costs	0	310,000	310,000	120,000	0	0
480-0002-5043-2802	Freight	0	30,000	30,000	30,000	0	0
DEVELOPMENT PROJECTS Total		2,953,583	6,665,000	6,665,000	15,665,000	0	0
TOTAL APPROPRIATED FUNDS		2,953,583	6,665,000	6,665,000	15,665,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		2,953,583	6,665,000	6,665,000	15,665,000	0	0
SIG FUNDING COMPONENT		2,953,583	6,665,000	6,665,000	15,665,000	0	0

480 FORESTRY & RESEARCH

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
TOTAL NON APPROPRIATED FUNDS			0	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			0	0	0	0	0	0

HEAD 481 : OFFICE OF THE PRIME MINISTER & CABINET

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation \$M
481	5039	NDS. 5 DCGA 5.1.2 (e)	2023 Pacific Games Preparation.	• Purchase of Telekom Land. • Venue Provision. • Policing/Emergency. • Waste Management & City beautification. • Health Services. • Tourism Promotion. • Fire Services & Traffic Management.	65,000,000
481	4708	NDS. 5 DCGA 5.1.2 (a-k)	OPMC Infrastructure Program.	• Design of PM's official residence.	5,000,000
481	5037	Communications nationwide continue to reach all provinces through radio broadcasting	SIBC's National Radio Broadcasting Programme	• Rehabilitation and Upgrade of SIBC headquarter, provincial offices and housing infrastructures • Strengthen and Install CD quality FM radio transmissions across identified provincial centre's • Rehabilitation and Upgrade of AM transmission lines and equipment in Solomon Islands • Improve Capacity Building of SIBC radio network personnel	1,000,000
					71,000,000

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

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DEVELOPMENT PROJECTS							
2023 Pacific Games Preparation		5,895,997	75,000,000	75,000,000	65,000,000	0	0
481-0061-5039-2004	Consultancy Fees	998,051	3,500,000	3,500,000	3,500,000	0	0
481-0061-5039-2008	Publicity and Promotions	0	100,000	100,000	100,000	0	0
481-0061-5039-2009	Recruitment Expense	120,000	0	0	0	0	0
481-0061-5039-2104	IT Supplies	100,000	400,000	400,000	0	0	0
481-0061-5039-2105	Office Stationery	119,999	120,000	120,000	120,000	0	0
481-0061-5039-2151	Sitting Allowances	768,000	40,000	40,000	0	0	0
481-0061-5039-2301	Fuel	40,000	0	0	0	0	0
481-0061-5039-2409	Office Rent	600,000	1,000,000	1,000,000	1,000,000	0	0
481-0061-5039-2601	Conferences, Seminars and Workshop	199,999	200,000	200,000	200,000	0	0
481-0061-5039-2604	Training - Other	0	1,000,000	1,000,000	1,000,000	0	0
481-0061-5039-2715	Others Local Fares	69,999	200,000	200,000	200,000	0	0
481-0061-5039-2716	Others Local Accommodation	50,000	250,000	250,000	250,000	0	0
481-0061-5039-2717	Others Local Other costs	39,950	270,000	270,000	270,000	0	0
481-0061-5039-2718	Others Overseas Fares	200,000	400,000	400,000	400,000	0	0
481-0061-5039-2719	Others Overseas Accommodation	150,000	150,000	150,000	150,000	0	0
481-0061-5039-2720	Others Overseas Other Costs	253,000	250,000	250,000	250,000	0	0
481-0061-5039-3001	Electricity	75,000	600,000	600,000	600,000	0	0
481-0061-5039-3005	Telephone and Faxes	40,000	300,000	300,000	300,000	0	0
481-0061-5039-3006	Water	12,864	60,000	60,000	60,000	0	0
481-0061-5039-4057	Sports Grant	1,247,136	64,000,000	64,000,000	10,000,000	0	0
481-0061-5039-5050	Capex -Land	0	600,000	600,000	600,000	0	0
481-0061-5039-5350	Capex - Motor Vehicles	581,000	0	0	0	0	0
481-0061-5039-5450	Capex - Office Equipment	100,000	200,000	200,000	200,000	0	0
481-0061-5039-5550	Capex - Computer Software and Hardware	131,000	130,000	130,000	130,000	0	0
481-0061-5039-6177	Project Logistics and Delivery	0	1,000,000	1,000,000	440,000	0	0
481-0061-5039-6178	Project Monitoring and Evaluation	0	230,000	230,000	230,000	0	0
481-0061-5039-6921	Sports Development	0	0	0	45,000,000	0	0
OPMC Infrastructure Program		257,500	500,000	500,000	5,000,000	0	0
481-0061-4708-2001	Advertising Expenses	0	80,000	0	0	0	0
481-0061-4708-2004	Consultancy Fees	257,500	150,000	500,000	5,000,000	0	0
481-0061-4708-5150	Capex - Residential Buildings	0	270,000	0	0	0	0
PMO Reform Program		500,000	500,000	500,000	0	0	0
481-0061-4016-2004	Consultancy Fees	500,000	300,000	300,000	0	0	0
481-0061-4016-2601	Conferences, Seminars and Workshop	0	200,000	200,000	0	0	0

SIBC's National Radio Broadcasting Programme		73,915	500,000	500,000	1,000,000	0	0
481-0061-5037-2004	Consultancy Fees	73,915	0	0	0	0	0
481-0061-5037-2501	Maintain - Non Residential Buildings	0	100,000	400,000	260,000	0	0
481-0061-5037-2502	Maintain - Residential Buildings	0	100,000	100,000	200,000	0	0
481-0061-5037-5400	Capex - Plant and Machinery	0	50,000	0	70,000	0	0
481-0061-5037-5450	Capex - Office Equipment	0	50,000	0	70,000	0	0
481-0061-5037-5575	Capex - Specialised Equipment	0	200,000	0	400,000	0	0
DEVELOPMENT PROJECTS Total		6,727,413	76,500,000	76,500,000	71,000,000	0	0
TOTAL APPROPRIATED FUNDS		6,727,413	76,500,000	76,500,000	71,000,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		6,727,413	76,500,000	76,500,000	71,000,000	0	0
SIG FUNDING COMPONENT		6,727,413	76,500,000	76,500,000	71,000,000	0	0

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

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
TOTAL NON APPROPRIATED FUNDS			0	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			0	0	0	0	0	0

HEAD 483 : POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation
483	4017	NDS. 5 DCGA 5.2.3.7 (a-o)	Police and Correctional Service Infrastructure.	- Complete 2019 ongoing staff housing projects at Tulagi & Naha. - Construction of Tetera staff house.	1,064,000
483	5034	NDS. 5 DCGA 5.2.3.7 (a-e)	National Security Program.	- Implement National Security Strategy. - Strengthen Boarder Security Management.	1,369,000
483			RSIPF Strengthening Programme	- Increase community awareness and engagement on the crime prevention strategy and community policing - Enhance Police operational capability – phase 3 upgrade of communication	3,546,300
					5,979,300

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

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DEVELOPMENT PROJECTS							
CSSI Rehabilitation and Reintegration Programme		2,220,711	2,000,000	2,000,000	0	0	0
483-0001-5032-2004	Consultancy Fees	0	200,000	200,000	0	0	0
483-0001-5032-2604	Training - Other	0	450,000	450,000	0	0	0
483-0001-5032-2713	Public Servants Overseas Other Costs	0	200,000	200,000	0	0	0
483-0001-5032-5100	Capex -Non Residential Buildings	1,721,619	650,000	650,000	0	0	0
483-0001-5032-5575	Capex - Specialised Equipment	499,092	500,000	500,000	0	0	0
National Security Programme		1,056,445	2,000,000	2,000,000	1,369,000	0	0
483-0001-5034-2004	Consultancy Fees	382,500	300,000	300,000	369,000	0	0
483-0001-5034-2007	Printing/Photocopying	0	25,000	0	0	0	0
483-0001-5034-2601	Conferences, Seminars and Workshop	422,168	570,000	685,500	1,000,000	0	0
483-0001-5034-2604	Training - Other	43,207	0	0	0	0	0
483-0001-5034-2713	Public Servants Overseas Other Costs	61,087	510,000	229,986	0	0	0
483-0001-5034-2717	Others Local Other costs	147,483	595,000	784,514	0	0	0
Police and Correctional Services Infrastructure Pr		6,105,808	8,000,000	8,000,000	1,064,000	0	0
483-0001-4017-2001	Advertising Expenses	25,140	0	0	0	0	0
483-0001-4017-2004	Consultancy Fees	151,750	0	0	0	0	0
483-0001-4017-2802	Freight	150,000	0	0	0	0	0
483-0001-4017-5050	Capex -Land	1,435,000	910,000	910,000	0	0	0
483-0001-4017-5100	Capex -Non Residential Buildings	691,038	2,790,000	2,790,000	0	0	0
483-0001-4017-5150	Capex - Residential Buildings	3,067,917	4,300,000	4,300,000	1,064,000	0	0
483-0001-4017-5160	Capex - Residential Buildings - Furniture	85,872	0	0	0	0	0
483-0001-4017-5575	Capex - Specialised Equipment	499,092	0	0	0	0	0
RSIPF Strengthening Programme		3,041,210	3,000,000	3,000,000	3,546,300	0	0
483-0001-5033-2007	Printing/Photocopying	80,000	150,000	150,000	200,000	0	0
483-0001-5033-2601	Conferences, Seminars and Workshop	422,168	450,000	450,000	500,000	0	0
483-0001-5033-2603	Training – Materials	3,500	0	0	0	0	0
483-0001-5033-2604	Training - Other	14,400	0	0	0	0	0
483-0001-5033-2708	Public Servants Local Fares	0	600,000	600,000	700,000	0	0
483-0001-5033-2709	Public Servants Local Accommodation	35,120	400,000	400,000	500,000	0	0
483-0001-5033-2803	Transport-Other	4,340	0	0	0	0	0
483-0001-5033-5350	Capex - Motor Vehicles	982,590	0	0	0	0	0
483-0001-5033-5500	Capex - Communications Equipment	1,000,000	1,300,000	1,300,000	1,546,300	0	0
483-0001-5033-5550	Capex - Computer Software and Hardware	0	100,000	100,000	100,000	0	0
483-0001-5033-5575	Capex - Specialised Equipment	499,092	0	0	0	0	0
DEVELOPMENT PROJECTS Total		12,424,174	15,000,000	15,000,000	5,979,300	0	0
TOTAL APPROPRIATED FUNDS		12,424,174	15,000,000	15,000,000	5,979,300	0	0

SERVICE SUMMARY

EXPENDITURE TOTAL

12,424,174

15,000,000

15,000,000

5,979,300

0

0

SIG FUNDING COMPONENT

12,424,174

15,000,000

15,000,000

5,979,300

0

0

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

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
TOTAL NON APPROPRIATED FUNDS			0	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			0	0	0	0	0	0

HEAD 484 : PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation (\$m)
484	4221	NDS. 5 DCGA 5.2.3.5 (a-e)	Provincial Governance Strengthening Program.	• Provide funds for Small-scale capital investments in service delivery. • Provide funds for Small-scale infrastructure development.	30,000,000
484	4018	NDS. 5 DCGA 5.2.3.5 (a-e)	Provincial Township Development Program.	• Choiseul Bay Township Development. • Doma Township Development.	1,500,000
					31,500,000

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

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DEVELOPMENT PROJECTS							
Provincial Governance Strengthening Program		(10,000,000)	40,000,000	40,000,000	30,000,000	0	0
484-0003-4221-2004	Consultancy Fees	1,000,000	4,300,000	4,300,000	2,000,000	0	0
484-0003-4221-3001	Electricity	200,000	0	0	0	0	0
484-0003-4221-5100	Capex -Non Residential Buildings	(17,000,000)	22,000,000	22,000,000	18,000,000	0	0
484-0003-4221-5150	Capex - Residential Buildings	3,000,000	5,000,000	5,000,000	4,000,000	0	0
484-0003-4221-5200	Capex - Roads and Bridges	700,000	2,000,000	2,000,000	1,000,000	0	0
484-0003-4221-5250	Capex - Structures, Airfields and Wharves	300,000	3,000,000	3,000,000	2,000,000	0	0
484-0003-4221-5350	Capex - Motor Vehicles	300,000	0	0	0	0	0
484-0003-4221-5450	Capex - Office Equipment	500,000	1,200,000	1,200,000	1,000,000	0	0
484-0003-4221-5500	Capex - Communications Equipment	500,000	1,200,000	1,200,000	1,000,000	0	0
484-0003-4221-5575	Capex - Specialised Equipment	500,000	1,300,000	1,300,000	1,000,000	0	0
Provincial Township Development Program		0	0	0	1,500,000	0	0
484-0003-4018-2004	Consultancy Fees	0	0	0	100,000	0	0
484-0003-4018-5100	Capex -Non Residential Buildings	0	0	0	600,000	0	0
484-0003-4018-5200	Capex - Roads and Bridges	0	0	0	200,000	0	0
484-0003-4018-5250	Capex - Structures, Airfields and Wharves	0	0	0	200,000	0	0
484-0003-4018-5400	Capex - Plant and Machinery	0	0	0	300,000	0	0
484-0003-4018-5450	Capex - Office Equipment	0	0	0	100,000	0	0
DEVELOPMENT PROJECTS Total		(10,000,000)	40,000,000	40,000,000	31,500,000	0	0
TOTAL APPROPRIATED FUNDS		(10,000,000)	40,000,000	40,000,000	31,500,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		(10,000,000)	40,000,000	40,000,000	31,500,000	0	0
SIG FUNDING COMPONENT		(10,000,000)	40,000,000	40,000,000	31,500,000	0	0

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

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
TOTAL NON APPROPRIATED FUNDS			0	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			0	0	0	0	0	0

HEAD 485 : LANDS, HOUSING & SURVEY

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation \$M
485	4021	NDS. 2 DCGA 5.2.1.7 (a-i)	Land Development, Preparation & Construction Program.	• Site Development and Urban Expansion Projects in Honiara, Auki & Gizo • Land Settlement and Compensation for NRH Relocation Project.	2,000,000
485	4020	NDS. 2 DCGA 5.2.1.7 (a-i)	Solomon Islands Urban Management Program.	• Land Reform TOL upgrading project. • National & Resettlement Scheme project. • National Housing Policy project. • National Urban Policy project. • Greater Honiara Urban project.	1,000,000
485	4039	NDS. 2 DCGA 5.2.1.7 (a-i)	Institutional Capacity Building Strengthening Development Program.	• MLHS Legislative & Land Reform project. • Customary Land Recording project.	1,000,000
					4,000,000

485 LANDS, HOUSING & SURVEY
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DEVELOPMENT PROJECTS							
Institutional and Capacity Building Strengthening		1,428,299	1,000,000	1,000,000	1,000,000	0	0
485-0003-4039-2004	Consultancy Fees	603,800	550,000	550,000	550,000	0	0
485-0003-4039-2007	Printing/Photocopying	50,000	20,000	20,000	20,000	0	0
485-0003-4039-2008	Publicity and Promotions	50,000	0	0	0	0	0
485-0003-4039-2501	Maintain - Non Residential Buildings	137,107	0	0	0	0	0
485-0003-4039-2601	Conferences, Seminars and Workshop	104,598	20,000	20,000	20,000	0	0
485-0003-4039-2603	Training – Materials	60,000	10,000	10,000	10,000	0	0
485-0003-4039-2604	Training - Other	0	10,000	10,000	10,000	0	0
485-0003-4039-2708	Public Servants Local Fares	5,350	20,000	20,000	20,000	0	0
485-0003-4039-2709	Public Servants Local Accommodation	249,972	20,000	20,000	20,000	0	0
485-0003-4039-2710	Public Servants Local Other costs	119,972	30,000	30,000	30,000	0	0
485-0003-4039-2711	Public Servants Overseas Fares	0	20,000	20,000	20,000	0	0
485-0003-4039-5100	Capex -Non Residential Buildings	0	200,000	200,000	200,000	0	0
485-0003-4039-6001	Legislation Review	47,500	100,000	100,000	100,000	0	0
Land Development, Prep & Construction Program (LDP)		8,565,665	2,000,000	2,000,000	2,000,000	0	0
485-0003-4021-2004	Consultancy Fees	0	100,000	900,000	100,000	0	0
485-0003-4021-2601	Conferences, Seminars and Workshop	0	20,000	20,000	20,000	0	0
485-0003-4021-2708	Public Servants Local Fares	0	20,000	70,000	20,000	0	0
485-0003-4021-2709	Public Servants Local Accommodation	0	10,000	60,000	10,000	0	0
485-0003-4021-2710	Public Servants Local Other costs	0	20,000	20,000	20,000	0	0
485-0003-4021-2715	Others Local Fares	0	10,000	10,000	10,000	0	0
485-0003-4021-2716	Others Local Accommodation	0	10,000	10,000	10,000	0	0
485-0003-4021-2717	Others Local Other costs	0	10,000	10,000	10,000	0	0
485-0003-4021-5050	Capex -Land	8,565,665	1,800,000	900,000	1,800,000	0	0
SI Urban Management Program (SUMPS)		432,708	1,000,000	1,000,000	1,000,000	0	0
485-0003-4020-2001	Advertising Expenses	0	10,000	10,000	10,000	0	0
485-0003-4020-2004	Consultancy Fees	320,000	700,000	500,000	700,000	0	0
485-0003-4020-2008	Publicity and Promotions	0	50,000	50,000	50,000	0	0
485-0003-4020-2601	Conferences, Seminars and Workshop	36,480	100,000	100,000	100,000	0	0
485-0003-4020-2708	Public Servants Local Fares	20,906	50,000	50,000	50,000	0	0
485-0003-4020-2709	Public Servants Local Accommodation	45,322	50,000	50,000	50,000	0	0
485-0003-4020-2710	Public Servants Local Other costs	10,000	40,000	40,000	40,000	0	0
485-0003-4020-5575	Capex - Specialised Equipment	0	0	200,000	0	0	0
DEVELOPMENT PROJECTS Total		10,426,672	4,000,000	4,000,000	4,000,000	0	0
TOTAL APPROPRIATED FUNDS		10,426,672	4,000,000	4,000,000	4,000,000	0	0

SERVICE SUMMARY

EXPENDITURE TOTAL

10,426,672	4,000,000	4,000,000	4,000,000	0	0
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SIG FUNDING COMPONENT

10,426,672	4,000,000	4,000,000	4,000,000	0	0
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485 LANDS, HOUSING & SURVEY

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
TOTAL NON APPROPRIATED FUNDS			0	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			0	0	0	0	0	0

HEAD 487 : CULTURE AND TOURISM

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation \$M
487	4022	NDS. 5 DCGA 5.2.1.2 (a-l)	Tourism Development and Institutional Strengthening Program.	• Tourism Product Development through pilot projects. • Minimum Standards and Accommodation Classification • Development of Tourism Support Infrastructure.	6,325,000
					6,325,000

487 CULTURE AND TOURISM
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DEVELOPMENT PROJECTS							
National Cultural Infrastructure Dev. Programme		6,575,284	0	0	0	0	0
487-0004-5038-5100	Capex -Non Residential Buildings	6,575,284	0	0	0	0	0
Reinvigorating the National Archives of Solomon Is		0	500,000	500,000	0	0	0
487-0004-5044-2004	Consultancy Fees	0	100,000	25,000	0	0	0
487-0004-5044-2604	Training - Other	0	50,000	0	0	0	0
487-0004-5044-5100	Capex -Non Residential Buildings	0	100,000	275,000	0	0	0
487-0004-5044-5500	Capex - Communications Equipment	0	45,000	0	0	0	0
487-0004-5044-5550	Capex - Computer Software and Hardware	0	40,000	0	0	0	0
487-0004-5044-5575	Capex - Specialised Equipment	0	65,000	100,000	0	0	0
487-0004-5044-5580	Capex - Other Equipment	0	100,000	100,000	0	0	0
SI National Museum and National Archives		0	500,000	500,000	0	0	0
487-0004-4037-2001	Advertising Expenses	0	0	10,000	0	0	0
487-0004-4037-2004	Consultancy Fees	0	200,000	490,000	0	0	0
487-0004-4037-2601	Conferences, Seminars and Workshop	0	100,000	0	0	0	0
487-0004-4037-5100	Capex -Non Residential Buildings	0	100,000	0	0	0	0
487-0004-4037-5400	Capex - Plant and Machinery	0	100,000	0	0	0	0
Supporting Cruise Shipping and Yachting		444,513	500,000	500,000	0	0	0
487-0004-5025-2717	Others Local Other costs	444,513	125,000	125,000	0	0	0
487-0004-5025-4027	Subventions and Grant	0	250,000	250,000	0	0	0
487-0004-5025-5100	Capex -Non Residential Buildings	0	125,000	125,000	0	0	0
Tourism Development & Institutional Strengthening		1,483,824	6,324,429	6,324,429	6,325,000	0	0
487-0004-4022-2012	Management Fee	0	400,000	400,000	400,000	0	0
487-0004-4022-2717	Others Local Other costs	183,824	412,215	412,215	425,000	0	0
487-0004-4022-4026	Subventions to SIVB	1,300,000	0	0	0	0	0
487-0004-4022-4027	Subventions and Grant	0	2,500,000	2,500,000	2,400,000	0	0
487-0004-4022-5100	Capex -Non Residential Buildings	0	3,012,214	3,012,214	3,100,000	0	0
DEVELOPMENT PROJECTS Total		8,503,621	7,824,429	7,824,429	6,325,000	0	0
TOTAL APPROPRIATED FUNDS		8,503,621	7,824,429	7,824,429	6,325,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		8,503,621	7,824,429	7,824,429	6,325,000	0	0
SIG FUNDING COMPONENT		8,503,621	7,824,429	7,824,429	6,325,000	0	0

487 CULTURE AND TOURISM

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
TOTAL NON APPROPRIATED FUNDS			0	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			0	0	0	0	0	0

HEAD 488 : COMMERCE, INDUSTRY & EMPLOYMENT

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation \$M
488	4730	NDS. 1 DCGA 5.2.1.3(a-m)	Private Sector and MSME Development Program.	- Establish and Strengthen mechanisms for SME access to business development and business financing and market. - Review and enhance appropriate institutional framework and setup for SME development in Solomon Islands.	1,700,000
488	4024	NDS.1 DCGA 5.2.1.3(a-m)	Industrial and Commercial Estate Development Program.	Development of key downstream industries; Makira Cocoa Processing Project, Bonale Pineapple and Mamara Tasivarongo development project.	5,500,000
488	4836	NDS.1 DCGA 5.2.1.3(a-m)	Economic Growth Centres Development Program.	Ongoing Construction of Suava Bay Commercial Estate site development, market and storage area.	5,000,000
488	5045	NDS.1 DCGA 5.2.1.3(a-m)	MCILI Infrastructure Program.	Outstanding payment for construction of MCILI Headquarter building.	1,600,000
488	5048	NDS. 1 DCGA5.2.1.3(a-m)	MCILI Reform Program	Review of Trade Dispute Panel.	500,000
					14,300,000

488 COMMERCE, INDUSTRY & EMPLOYMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DEVELOPMENT PROJECTS							
Economic Growth Centre Development		424,640	1,500,000	1,500,000	5,000,000	0	0
488-0002-4836-2001	Advertising Expenses	2,400	30,000	0	30,000	0	0
488-0002-4836-2004	Consultancy Fees	319,590	360,000	280,000	357,600	0	0
488-0002-4836-2007	Printing/Photocopying	10,000	1,400	136,914	1,400	0	0
488-0002-4836-2008	Publicity and Promotions	10,000	0	0	0	0	0
488-0002-4836-2012	Management Fee	0	165,000	150,100	165,000	0	0
488-0002-4836-2103	General Stores & Spares	9,920	0	0	0	0	0
488-0002-4836-2204	Board Expenses	0	50,000	0	50,000	0	0
488-0002-4836-2402	Hire Plant & Vehicles	5,000	0	0	0	0	0
488-0002-4836-2601	Conferences, Seminars and Workshop	0	90,000	86,243	90,000	0	0
488-0002-4836-2708	Public Servants Local Fares	10,000	74,000	74,000	74,000	0	0
488-0002-4836-2709	Public Servants Local Accommodation	14,400	110,000	39,708	110,000	0	0
488-0002-4836-2717	Others Local Other costs	23,000	22,000	19,500	22,000	0	0
488-0002-4836-5100	Capex -Non Residential Buildings	0	400,000	303,000	2,000,000	0	0
488-0002-4836-5250	Capex - Structures, Airfields and Wharves	0	197,600	410,535	2,100,000	0	0
488-0002-4836-5450	Capex - Office Equipment	11,330	0	0	0	0	0
488-0002-4836-5550	Capex - Computer Software and Hardware	9,000	0	0	0	0	0
Industrial and Commercial Estate Development		2,167,505	5,200,000	5,200,000	5,500,000	0	0
488-0002-4024-2001	Advertising Expenses	0	56,000	0	70,000	0	0
488-0002-4024-2004	Consultancy Fees	513,190	1,100,000	1,580,156	100,000	0	0
488-0002-4024-2007	Printing/Photocopying	0	4,000	0	10,000	0	0
488-0002-4024-2008	Publicity and Promotions	20,010	0	0	0	0	0
488-0002-4024-2009	Recruitment Expense	1,530	0	0	0	0	0
488-0002-4024-2012	Management Fee	0	600,000	0	600,000	0	0
488-0002-4024-2103	General Stores & Spares	47,720	0	0	0	0	0
488-0002-4024-2104	IT Supplies	50,000	0	0	0	0	0
488-0002-4024-2105	Office Stationery	23,400	0	0	0	0	0
488-0002-4024-2204	Board Expenses	11,964	0	0	0	0	0
488-0002-4024-2502	Maintain - Residential Buildings	0	0	250,000	0	0	0
488-0002-4024-2601	Conferences, Seminars and Workshop	68,350	210,000	190,555	210,000	0	0
488-0002-4024-2604	Training - Other	0	100,000	0	0	0	0
488-0002-4024-2605	Training - Overseas	100,314	0	0	0	0	0
488-0002-4024-2708	Public Servants Local Fares	60,000	199,000	94,452	200,000	0	0
488-0002-4024-2709	Public Servants Local Accommodation	51,167	220,000	11,720	220,000	0	0
488-0002-4024-2715	Others Local Fares	89,441	0	0	0	0	0
488-0002-4024-2717	Others Local Other costs	0	87,000	13,266	100,000	0	0
488-0002-4024-2803	Transport-Other	0	70,000	0	0	0	0

488-0002-4024-4024	Fixed Services Grant	0	750,000	400,000	750,000	0	0
488-0002-4024-5100	Capex -Non Residential Buildings	0	1,200,000	1,416,000	2,240,000	0	0
488-0002-4024-5200	Capex - Roads and Bridges	542,784	0	0	0	0	0
488-0002-4024-5250	Capex - Structures, Airfields and Wharves	196,636	354,000	149,205	1,000,000	0	0
488-0002-4024-5350	Capex - Motor Vehicles	291,000	0	0	0	0	0
488-0002-4024-5450	Capex - Office Equipment	60,000	0	0	0	0	0
488-0002-4024-5550	Capex - Computer Software and Hardware	40,000	0	0	0	0	0
488-0002-4024-5575	Capex - Specialised Equipment	0	250,000	1,094,646	0	0	0
MCILI Infrastructure Programme		0	1,500,000	1,500,000	1,600,000	0	0
488-0002-5045-2001	Advertising Expenses	0	25,200	0	25,200	0	0
488-0002-5045-2004	Consultancy Fees	0	255,000	211,860	255,000	0	0
488-0002-5045-2007	Printing/Photocopying	0	1,800	0	1,800	0	0
488-0002-5045-2012	Management Fee	0	225,000	0	225,000	0	0
488-0002-5045-2401	Hire Equipment	0	40,000	0	40,000	0	0
488-0002-5045-2402	Hire Plant & Vehicles	0	25,000	0	25,000	0	0
488-0002-5045-2409	Office Rent	0	0	396,000	0	0	0
488-0002-5045-2502	Maintain - Residential Buildings	0	100,000	93,973	200,000	0	0
488-0002-5045-2601	Conferences, Seminars and Workshop	0	60,000	0	60,000	0	0
488-0002-5045-2708	Public Servants Local Fares	0	24,000	0	24,000	0	0
488-0002-5045-2709	Public Servants Local Accommodation	0	60,000	0	60,000	0	0
488-0002-5045-2717	Others Local Other costs	0	12,000	0	12,000	0	0
488-0002-5045-5100	Capex -Non Residential Buildings	0	572,000	698,167	572,000	0	0
488-0002-5045-5150	Capex - Residential Buildings	0	100,000	100,000	100,000	0	0
MCILI Reform Programme		0	500,000	500,000	500,000	0	0
488-0002-5046-2004	Consultancy Fees	0	180,000	253,990	180,000	0	0
488-0002-5046-2007	Printing/Photocopying	0	2,000	2,000	2,000	0	0
488-0002-5046-2601	Conferences, Seminars and Workshop	0	74,000	10	74,000	0	0
488-0002-5046-2708	Public Servants Local Fares	0	60,000	60,000	60,000	0	0
488-0002-5046-2709	Public Servants Local Accommodation	0	60,000	60,000	60,000	0	0
488-0002-5046-2717	Others Local Other costs	0	24,000	24,000	24,000	0	0
488-0002-5046-4024	Fixed Services Grant	0	100,000	100,000	100,000	0	0
Private Sector and MSME Development Program		3,644,192	2,000,000	2,000,000	1,700,000	0	0
488-0002-4730-2001	Advertising Expenses	2,400	36,000	36,000	36,000	0	0
488-0002-4730-2004	Consultancy Fees	856,305	180,000	180,000	180,000	0	0
488-0002-4730-2007	Printing/Photocopying	94,070	44,000	44,000	44,000	0	0
488-0002-4730-2008	Publicity and Promotions	119,200	0	0	0	0	0
488-0002-4730-2103	General Stores & Spares	156,806	0	0	0	0	0
488-0002-4730-2104	IT Supplies	145,214	0	0	0	0	0
488-0002-4730-2105	Office Stationery	33,080	0	0	0	0	0
488-0002-4730-2204	Board Expenses	153,360	0	0	0	0	0
488-0002-4730-2404	Hire OBM & Canoes	29,220	0	0	0	0	0
488-0002-4730-2601	Conferences, Seminars and Workshop	99,732	210,000	210,000	210,000	0	0
488-0002-4730-2604	Training - Other	241,315	150,000	150,000	150,000	0	0
488-0002-4730-2708	Public Servants Local Fares	140,000	0	0	0	0	0

488-0002-4730-2709	Public Servants Local Accommodation	81,600	0	0	0	0	0
488-0002-4730-2717	Others Local Other costs	0	30,000	30,000	30,000	0	0
488-0002-4730-4027	Subventions and Grant	1,059,234	1,350,000	1,350,000	1,050,000	0	0
488-0002-4730-5100	Capex -Non Residential Buildings	293,667	0	0	0	0	0
488-0002-4730-5450	Capex - Office Equipment	138,990	0	0	0	0	0
DEVELOPMENT PROJECTS Total		6,236,337	10,700,000	10,700,000	14,300,000	0	0
TOTAL APPROPRIATED FUNDS		6,236,337	10,700,000	10,700,000	14,300,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		6,236,337	10,700,000	10,700,000	14,300,000	0	0
SIG FUNDING COMPONENT		6,236,337	10,700,000	10,700,000	14,300,000	0	0

488 COMMERCE, INDUSTRY & EMPLOYMENT

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
TOTAL NON APPROPRIATED FUNDS			0	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			0	0	0	0	0	0

HEAD 489 : COMMUNICATION & AVIATION

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation \$M
489	5040	NDS. 1 DCGA 5.2.1.4(a-d)	Communication Program.	- SIG Support for implementation of Under Sea Cable. - Establish Communication & Cyber Security.	2,000,000
489	4025	NDS.1 DCGA 5.2.1.4(a-d)	International Airports Program.	- Improvement of Henderson International Airport Facilities and Infrastructure. - Improve Airspace management infrastructure, network and facilities at Munda International Airport.	12,504,706
489	4836	NDS.1 DCGA 5.2.1.4(a-d)	Provincial Airports Program.	- Rehabilitation of Makira Provincial Airfield. - Rehabilitation of Lata Provincial Airfield. - Rehabilitation of Rennell Provincial Airfield. - Rehabilitation of Babanakira Provincial Airfield. - Rehabilitation of Avuavu Provincial Airfield. - Construction of Anuha Provincial Airfield. - Construction of Seghe Provincial Airfield. - Construction of Taro Provincial Airfield.	10,303,000
					24,807,706

489 COMMUNICATION & AVIATION
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DEVELOPMENT PROJECTS							
Communication Programme		497,528	1,000,000	1,000,000	2,000,000	0	0
489-0003-5040-2001	Advertising Expenses	19,780	80,000	80,000	80,000	0	0
489-0003-5040-2004	Consultancy Fees	0	90,000	90,000	90,000	0	0
489-0003-5040-2007	Printing/Photocopying	100,000	50,000	50,000	50,000	0	0
489-0003-5040-2008	Publicity and Promotions	20,748	20,000	20,000	20,000	0	0
489-0003-5040-2509	Maintain - Communications Equip.	0	150,000	150,000	150,000	0	0
489-0003-5040-2601	Conferences, Seminars and Workshop	140,000	50,000	50,000	1,050,000	0	0
489-0003-5040-2708	Public Servants Local Fares	50,000	46,400	46,400	46,400	0	0
489-0003-5040-2710	Public Servants Local Other costs	0	80,400	80,400	80,400	0	0
489-0003-5040-2713	Public Servants Overseas Other Costs	0	75,000	75,000	75,000	0	0
489-0003-5040-2716	Others Local Accommodation	130,000	52,000	52,000	52,000	0	0
489-0003-5040-2802	Freight	0	76,200	76,200	76,200	0	0
489-0003-5040-5250	Capex - Structures, Airfields and Wharves	0	150,000	150,000	150,000	0	0
489-0003-5040-5500	Capex - Communications Equipment	37,000	80,000	80,000	80,000	0	0
International Airports Program		10,131,317	8,000,000	8,000,000	12,504,706	0	0
489-0003-4025-2001	Advertising Expenses	80,000	216,000	216,000	216,000	0	0
489-0003-4025-2004	Consultancy Fees	1,000,000	250,000	250,000	250,000	0	0
489-0003-4025-2501	Maintain - Non Residential Buildings	1,496,049	600,000	600,000	600,000	0	0
489-0003-4025-2504	Maintain - Structures, Airfields and Wharves.	895,661	850,000	850,000	850,000	0	0
489-0003-4025-2708	Public Servants Local Fares	300,000	264,000	264,000	264,000	0	0
489-0003-4025-2710	Public Servants Local Other costs	450,000	432,000	432,000	432,000	0	0
489-0003-4025-2713	Public Servants Overseas Other Costs	0	264,000	264,000	264,000	0	0
489-0003-4025-2716	Others Local Accommodation	0	224,000	224,000	224,000	0	0
489-0003-4025-2803	Transport-Other	80,200	660,000	660,000	660,000	0	0
489-0003-4025-2804	Air Traffic Management Service fee	0	50,000	50,000	100,000	0	0
489-0003-4025-5100	Capex -Non Residential Buildings	0	1,000,000	1,000,000	1,504,706	0	0
489-0003-4025-5250	Capex - Structures, Airfields and Wharves	5,829,407	950,000	950,000	4,500,000	0	0
489-0003-4025-5500	Capex - Communications Equipment	0	1,200,000	1,200,000	1,140,000	0	0
489-0003-4025-5580	Capex - Other Equipment	0	1,040,000	1,040,000	1,500,000	0	0
Provincial Airfields Program		5,971,881	5,000,000	5,000,000	10,303,000	0	0
489-0003-4365-2001	Advertising Expenses	54,721	32,000	32,000	32,000	0	0
489-0003-4365-2004	Consultancy Fees	599,951	100,000	100,000	100,000	0	0
489-0003-4365-2012	Management Fee	435,000	0	0	0	0	0
489-0003-4365-2105	Office Stationery	40,230	0	0	0	0	0
489-0003-4365-2501	Maintain - Non Residential Buildings	121,161	500,000	500,000	1,000,000	0	0
489-0003-4365-2504	Maintain - Structures, Airfields and Wharves.	3,432,615	600,000	600,000	1,200,000	0	0
489-0003-4365-2708	Public Servants Local Fares	128,256	44,000	44,000	44,000	0	0

489-0003-4365-2710	Public Servants Local Other costs	94,300	26,000	26,000	26,000	0	0
489-0003-4365-2713	Public Servants Overseas Other Costs	0	64,000	64,000	64,000	0	0
489-0003-4365-2716	Others Local Accommodation	0	64,000	64,000	64,000	0	0
489-0003-4365-2803	Transport-Other	23,058	50,000	50,000	50,000	0	0
489-0003-4365-2804	Air Traffic Management Service fee	0	260,000	260,000	323,000	0	0
489-0003-4365-5100	Capex -Non Residential Buildings	749,707	860,000	860,000	1,000,000	0	0
489-0003-4365-5250	Capex - Structures, Airfields and Wharves	292,883	800,000	800,000	2,500,000	0	0
489-0003-4365-5500	Capex - Communications Equipment	0	900,000	900,000	2,500,000	0	0
489-0003-4365-5580	Capex - Other Equipment	0	700,000	700,000	1,400,000	0	0
DEVELOPMENT PROJECTS Total		16,600,726	14,000,000	14,000,000	24,807,706	0	0
TOTAL APPROPRIATED FUNDS		16,600,726	14,000,000	14,000,000	24,807,706	0	0
 <u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		16,600,726	14,000,000	14,000,000	24,807,706	0	0
SIG FUNDING COMPONENT		16,600,726	14,000,000	14,000,000	24,807,706	0	0

489 COMMUNICATION & AVIATION

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
TOTAL NON APPROPRIATED FUNDS			0	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			0	0	0	0	0	0

HEAD 490 : FISHERIES & MARINE RESOURCES

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation \$M
490	4026	NDS. 1 DCGA 5.2.1.6	Community Fisheries Livelihood Program.	• Construction of Arulingo hatchery project site. • Construction of fishponds at Arulingo. • Farming of Sea Cucumber. • FAD maintenance.	5,000,000
490	4038	NDS.1 DCGA 5.2.1.6	Infrastructure Supporting Livelihood Program.	• Completion of Auki Fisheries Office Complex. • Completion of Gizo staff house.	3,000,000
490	4370	NDS.1 DCGA 5.2.1.6	Tuna Onshore Development Program.	• SIG Support towards Bina Harbour Project.	2,300,000
					10,300,000

490 FISHERIES & MARINE RESOURCES
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DEVELOPMENT PROJECTS							
Community Fisheries Livelihood		993,737	1,000,000	1,000,000	5,000,000	0	0
490-0003-4026-2001	Advertising Expenses	0	10,000	10,000	0	0	0
490-0003-4026-2007	Printing/Photocopying	19,960	10,000	10,000	0	0	0
490-0003-4026-2008	Publicity and Promotions	0	10,050	10,050	0	0	0
490-0003-4026-2103	General Stores & Spares	0	10,000	10,000	0	0	0
490-0003-4026-2104	IT Supplies	0	16,000	16,000	0	0	0
490-0003-4026-2105	Office Stationery	0	12,500	12,500	8,000	0	0
490-0003-4026-2202	Gifts and Presents	0	0	15,000	0	0	0
490-0003-4026-2301	Fuel	19,600	12,400	12,400	12,000	0	0
490-0003-4026-2402	Hire Plant & Vehicles	6,530	15,000	15,000	15,000	0	0
490-0003-4026-2404	Hire OBM & Canoes	29,850	20,000	20,000	0	0	0
490-0003-4026-2405	Hire Venues	10,000	25,000	25,000	0	0	0
490-0003-4026-2501	Maintain - Non Residential Buildings	68,000	40,000	69,000	40,000	0	0
490-0003-4026-2502	Maintain - Residential Buildings	0	86,000	0	0	0	0
490-0003-4026-2601	Conferences, Seminars and Workshop	38,415	50,000	150,000	50,000	0	0
490-0003-4026-2708	Public Servants Local Fares	104,280	25,060	25,060	25,000	0	0
490-0003-4026-2709	Public Servants Local Accommodation	39,850	20,500	20,500	20,000	0	0
490-0003-4026-2710	Public Servants Local Other costs	0	30,040	30,040	100,000	0	0
490-0003-4026-2717	Others Local Other costs	29,993	45,000	45,000	0	0	0
490-0003-4026-2802	Freight	15,610	30,000	30,000	0	0	0
490-0003-4026-2803	Transport-Other	15,000	26,000	26,000	0	0	0
490-0003-4026-4027	Subventions and Grant	472,942	30,000	30,000	30,000	0	0
490-0003-4026-4033	Community Education Grant	123,708	66,000	66,000	0	0	0
490-0003-4026-5100	Capex -Non Residential Buildings	0	70,500	100,500	3,000,000	0	0
490-0003-4026-5150	Capex - Residential Buildings	0	88,000	0	1,700,000	0	0
490-0003-4026-5550	Capex - Computer Software and Hardware	0	60,000	60,000	0	0	0
490-0003-4026-5575	Capex - Specialised Equipment	0	95,000	95,000	0	0	0
490-0003-4026-5580	Capex - Other Equipment	0	96,950	96,950	0	0	0
Infrastructures Supporting Livelihood		2,492,871	2,700,000	2,700,000	3,000,000	0	0
490-0003-4038-2001	Advertising Expenses	0	30,000	30,000	10,000	0	0
490-0003-4038-2004	Consultancy Fees	0	0	1,098,856	0	0	0
490-0003-4038-2007	Printing/Photocopying	31,305	20,000	20,000	0	0	0
490-0003-4038-2104	IT Supplies	0	20,000	20,000	0	0	0
490-0003-4038-2105	Office Stationery	0	40,000	21,144	0	0	0
490-0003-4038-2301	Fuel	60,000	35,000	35,000	0	0	0
490-0003-4038-2402	Hire Plant & Vehicles	75,000	50,000	30,000	50,000	0	0
490-0003-4038-2404	Hire OBM & Canoes	75,000	50,000	50,000	0	0	0

490-0003-4038-2405	Hire Venues	5,000	40,000	40,000	0	0	0
490-0003-4038-2601	Conferences, Seminars and Workshop	30,000	60,000	30,000	20,000	0	0
490-0003-4038-2604	Training - Other	0	20,460	0	0	0	0
490-0003-4038-2708	Public Servants Local Fares	104,280	95,000	55,000	30,000	0	0
490-0003-4038-2709	Public Servants Local Accommodation	74,920	92,000	92,000	40,000	0	0
490-0003-4038-2717	Others Local Other costs	39,981	80,000	80,000	20,000	0	0
490-0003-4038-2802	Freight	58,484	80,000	80,000	0	0	0
490-0003-4038-2803	Transport-Other	30,000	0	0	0	0	0
490-0003-4038-5050	Capex -Land	0	500,000	0	0	0	0
490-0003-4038-5100	Capex -Non Residential Buildings	1,508,901	837,140	97,140	1,500,000	0	0
490-0003-4038-5150	Capex - Residential Buildings	0	200,400	500,400	1,330,000	0	0
490-0003-4038-5575	Capex - Specialised Equipment	0	450,000	420,460	0	0	0
490-0003-4038-5580	Capex - Other Equipment	400,000	0	0	0	0	0
Tuna Onshore Development Program		651,393	1,000,000	1,000,000	2,300,000	0	0
490-0003-4370-2001	Advertising Expenses	0	10,000	10,000	12,778	0	0
490-0003-4370-2004	Consultancy Fees	285,908	450,000	450,000	575,000	0	0
490-0003-4370-2007	Printing/Photocopying	0	10,000	0	12,778	0	0
490-0003-4370-2008	Publicity and Promotions	16,450	0	0	0	0	0
490-0003-4370-2009	Recruitment Expense	0	10,000	0	0	0	0
490-0003-4370-2103	General Stores & Spares	0	30,000	0	0	0	0
490-0003-4370-2104	IT Supplies	0	30,000	30,000	0	0	0
490-0003-4370-2105	Office Stationery	0	20,000	0	25,556	0	0
490-0003-4370-2151	Sitting Allowances	71,460	40,000	40,000	0	0	0
490-0003-4370-2202	Gifts and Presents	0	0	171,000	0	0	0
490-0003-4370-2301	Fuel	35,610	30,000	20,000	0	0	0
490-0003-4370-2402	Hire Plant & Vehicles	0	40,000	20,000	76,667	0	0
490-0003-4370-2404	Hire OBM & Canoes	6,500	20,000	20,000	0	0	0
490-0003-4370-2405	Hire Venues	50,000	50,000	50,000	63,889	0	0
490-0003-4370-2601	Conferences, Seminars and Workshop	0	55,000	55,000	127,778	0	0
490-0003-4370-2604	Training - Other	0	50,000	30,000	0	0	0
490-0003-4370-2708	Public Servants Local Fares	104,280	25,000	20,000	38,333	0	0
490-0003-4370-2709	Public Servants Local Accommodation	81,185	20,000	20,000	25,556	0	0
490-0003-4370-2710	Public Servants Local Other costs	0	40,000	20,000	0	0	0
490-0003-4370-2715	Others Local Fares	0	20,000	0	25,556	0	0
490-0003-4370-2716	Others Local Accommodation	0	30,000	24,000	38,333	0	0
490-0003-4370-2717	Others Local Other costs	0	20,000	20,000	1,277,776	0	0
DEVELOPMENT PROJECTS Total		4,138,001	4,700,000	4,700,000	10,300,000	0	0
TOTAL APPROPRIATED FUNDS		4,138,001	4,700,000	4,700,000	10,300,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		4,138,001	4,700,000	4,700,000	10,300,000	0	0
SIG FUNDING COMPONENT		4,138,001	4,700,000	4,700,000	10,300,000	0	0

490 FISHERIES & MARINE RESOURCES

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
TOTAL NON APPROPRIATED FUNDS			0	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			0	0	0	0	0	0

HEAD 492 : JUSTICE AND LEGAL AFFAIRS

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation \$M
492	4028	NDS. 5 DCGA 5.1.6 (a-f)	MJLA Institutional Infrastructure Program.	• Construction of Lata PSO/DPP office. • Construction of Kirakira PSO/DPP office.	1,000,000
					1,000,000

492 JUSTICE AND LEGAL AFFAIRS
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DEVELOPMENT PROJECTS							
MJLA Institutional Infrastructure Program		969,344	2,129,863	2,129,863	1,000,000	0	0
492-0002-4028-2001	Advertising Expenses	12,800	45,063	45,063	50,000	0	0
492-0002-4028-2004	Consultancy Fees	97,950	187,000	187,000	100,000	0	0
492-0002-4028-2402	Hire Plant & Vehicles	53,600	0	0	0	0	0
492-0002-4028-2502	Maintain - Residential Buildings	0	0	0	100,000	0	0
492-0002-4028-5050	Capex -Land	0	375,000	375,000	0	0	0
492-0002-4028-5100	Capex -Non Residential Buildings	490,000	1,147,500	1,147,500	750,000	0	0
492-0002-4028-5150	Capex - Residential Buildings	314,994	300,000	300,000	0	0	0
492-0002-4028-5400	Capex - Plant and Machinery	0	75,300	75,300	0	0	0
DEVELOPMENT PROJECTS Total		969,344	2,129,863	2,129,863	1,000,000	0	0
TOTAL APPROPRIATED FUNDS		969,344	2,129,863	2,129,863	1,000,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		969,344	2,129,863	2,129,863	1,000,000	0	0
SIG FUNDING COMPONENT		969,344	2,129,863	2,129,863	1,000,000	0	0

492 JUSTICE AND LEGAL AFFAIRS

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
TOTAL NON APPROPRIATED FUNDS			0	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			0	0	0	0	0	0

HEAD 495 : MINES, ENERGY & RURAL ELECTRIFICATION

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation \$M
495	4939	NDS. 1 DCGA 5.2.2.1(a-x)	SI Water Sector Development Program.	- Urban water supply development projects. - Increased Resilience of water supplies. - Resilient community water supply services.	2,200,800
495	4751	NDS.1 DCGA 5.2.2.1(a-x)	Renewable Energy Development Program.	SIG commitment to TINA HYDRO development project.	4,600,000
495	5026	NDS.1 DCGA 5.2.2.1(a-x)	Mines Sector Institutional Strengthening Program.	- Development of MCAS Cadastre System. - Finalise TOR for land acquisition of customary lands pertains to lease of Axiom Mining Ltd and Win-Win Investment Solomon Ltd.	1,000,000
495	5049	NDS. 1 DCGA5.2.2.1(a-x)	Mineral Development Program	- Upgrade national mineral occurrence map & associate reports. - Upgrading Geology Office.	3,000,000
					10,800,800

495 MINES, ENERGY & RURAL ELECTRIFICATION
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DEVELOPMENT PROJECTS							
Gold Ridge Tailing Dam		822,285	0	0	0	0	0
495-0004-5007-2101	Chemicals	40,000	0	0	0	0	0
495-0004-5007-2106	Rations	76,401	0	0	0	0	0
495-0004-5007-2402	Hire Plant & Vehicles	48,000	0	0	0	0	0
495-0004-5007-2601	Conferences, Seminars and Workshop	454,445	0	0	0	0	0
495-0004-5007-2708	Public Servants Local Fares	14,720	0	0	0	0	0
495-0004-5007-2709	Public Servants Local Accommodation	26,000	0	0	0	0	0
495-0004-5007-2717	Others Local Other costs	100,000	0	0	0	0	0
495-0004-5007-5575	Capex - Specialised Equipment	34,000	0	0	0	0	0
495-0004-5007-5580	Capex - Other Equipment	28,719	0	0	0	0	0
Mineral Development Programme		0	0	0	3,000,000	0	0
495-0004-5049-2001	Advertising Expenses	0	0	0	30,000	0	0
495-0004-5049-2004	Consultancy Fees	0	0	0	400,000	0	0
495-0004-5049-2007	Printing/Photocopying	0	0	0	50,000	0	0
495-0004-5049-2402	Hire Plant & Vehicles	0	0	0	20,000	0	0
495-0004-5049-2601	Conferences, Seminars and Workshop	0	0	0	100,000	0	0
495-0004-5049-5575	Capex - Specialised Equipment	0	0	0	2,000,000	0	0
495-0004-5049-5580	Capex - Other Equipment	0	0	0	400,000	0	0
Mines Sector Institutional Strengthening Program		818,084	500,000	500,000	1,000,000	0	0
495-0004-5026-2004	Consultancy Fees	0	100,000	100,000	400,000	0	0
495-0004-5026-2007	Printing/Photocopying	0	20,000	10,000	20,000	0	0
495-0004-5026-2008	Publicity and Promotions	0	10,000	0	40,000	0	0
495-0004-5026-2104	IT Supplies	24,880	0	0	0	0	0
495-0004-5026-2105	Office Stationery	23,256	0	0	0	0	0
495-0004-5026-2111	Reference Materials	21,728	0	0	0	0	0
495-0004-5026-2204	Board Expenses	23,256	0	0	0	0	0
495-0004-5026-2405	Hire Venues	4,360	0	0	0	0	0
495-0004-5026-2601	Conferences, Seminars and Workshop	454,445	50,100	28,750	40,000	0	0
495-0004-5026-2607	Training – Provincial	89,116	0	0	0	0	0
495-0004-5026-2708	Public Servants Local Fares	34,448	0	0	0	0	0
495-0004-5026-2709	Public Servants Local Accommodation	46,512	0	0	0	0	0
495-0004-5026-2710	Public Servants Local Other costs	0	40,000	0	0	0	0
495-0004-5026-2713	Public Servants Overseas Other Costs	0	60,000	0	0	0	0
495-0004-5026-2717	Others Local Other costs	18,605	0	0	0	0	0
495-0004-5026-3004	Internet, Radio and Satellite	77,477	0	77,447	0	0	0
495-0004-5026-5050	Capex -Land	0	18,800	1	0	0	0
495-0004-5026-5100	Capex -Non Residential Buildings	0	40,200	0	0	0	0

495-0004-5026-5150	Capex - Residential Buildings	0	20,900	0	0	0	0
495-0004-5026-5305	Capex - Canoes and Boats	0	0	283,802	0	0	0
495-0004-5026-5450	Capex - Office Equipment	0	70,000	0	0	0	0
495-0004-5026-5500	Capex - Communications Equipment	0	60,000	0	500,000	0	0
495-0004-5026-5550	Capex - Computer Software and Hardware	0	10,000	0	0	0	0
Petroleum Institutional Strenthening		717,928	500,000	500,000	0	0	0
495-0004-5019-2001	Advertising Expenses	0	10,000	10,000	0	0	0
495-0004-5019-2004	Consultancy Fees	179,415	200,000	200,000	0	0	0
495-0004-5019-2105	Office Stationery	0	15,000	15,000	0	0	0
495-0004-5019-2601	Conferences, Seminars and Workshop	454,445	106,000	106,000	0	0	0
495-0004-5019-2602	Training - In service	0	10,000	10,000	0	0	0
495-0004-5019-2708	Public Servants Local Fares	0	40,000	40,000	0	0	0
495-0004-5019-2709	Public Servants Local Accommodation	0	16,000	16,000	0	0	0
495-0004-5019-5450	Capex - Office Equipment	0	18,000	18,000	0	0	0
495-0004-5019-5550	Capex - Computer Software and Hardware	0	85,000	85,000	0	0	0
495-0004-5019-5575	Capex - Specialised Equipment	84,068	0	0	0	0	0
Renewable Energy Development Program		6,217,910	6,000,000	6,000,000	4,600,000	0	0
495-0004-4751-2004	Consultancy Fees	910,800	1,500,000	1,440,000	800,000	0	0
495-0004-4751-2007	Printing/Photocopying	45,000	180,000	24,000	100,000	0	0
495-0004-4751-2008	Publicity and Promotions	0	100,000	50,000	100,000	0	0
495-0004-4751-2014	Registrations	21,000	180,000	0	180,000	0	0
495-0004-4751-2105	Office Stationery	80,000	33,800	23,800	33,800	0	0
495-0004-4751-2115	Minor Office Expenses	29,500	0	0	0	0	0
495-0004-4751-2301	Fuel	0	0	55,000	0	0	0
495-0004-4751-2402	Hire Plant & Vehicles	130,000	90,000	5,000	90,000	0	0
495-0004-4751-2409	Office Rent	267,964	376,200	376,200	376,200	0	0
495-0004-4751-2411	Land Rent	96,000	95,000	96,000	95,000	0	0
495-0004-4751-2506	Maintain - Motor Vehicles	20,000	100,000	96,000	100,000	0	0
495-0004-4751-2508	Maintain - Office Equipment	40,000	60,000	24,000	60,000	0	0
495-0004-4751-2601	Conferences, Seminars and Workshop	454,445	550,000	170,000	300,000	0	0
495-0004-4751-2802	Freight	37,500	200,000	500,000	200,000	0	0
495-0004-4751-3001	Electricity	59,999	72,000	120,000	72,000	0	0
495-0004-4751-3002	Gas	0	24,000	0	24,000	0	0
495-0004-4751-3004	Internet, Radio and Satellite	0	180,000	0	180,000	0	0
495-0004-4751-3005	Telephone and Faxes	256,716	135,000	180,000	135,000	0	0
495-0004-4751-3006	Water	0	24,000	0	24,000	0	0
495-0004-4751-5050	Capex -Land	1,920,000	1,000,000	2,740,000	800,000	0	0
495-0004-4751-5450	Capex - Office Equipment	49,000	100,000	0	100,000	0	0
495-0004-4751-5575	Capex - Specialised Equipment	1,799,986	1,000,000	100,000	830,000	0	0
SI Water Sector Development Program		1,238,479	2,000,000	2,000,000	2,200,800	0	0
495-0004-4939-2001	Advertising Expenses	0	35,000	5,000	35,000	0	0
495-0004-4939-2004	Consultancy Fees	0	665,000	305,950	865,000	0	0
495-0004-4939-2008	Publicity and Promotions	0	20,000	5,000	20,000	0	0
495-0004-4939-2009	Recruitment Expense	0	50,000	10,000	50,000	0	0

495-0004-4939-2101	Chemicals	75,000	50,000	0	50,000	0	0
495-0004-4939-2103	General Stores & Spares	73,159	50,000	11,000	50,000	0	0
495-0004-4939-2110	Tools	25,000	100,000	50,000	100,000	0	0
495-0004-4939-2301	Fuel	0	55,000	7,000	55,800	0	0
495-0004-4939-2501	Maintain - Non Residential Buildings	0	250,000	290,000	250,000	0	0
495-0004-4939-2506	Maintain - Motor Vehicles	0	100,000	9,000	100,000	0	0
495-0004-4939-2601	Conferences, Seminars and Workshop	454,445	100,000	20,000	100,000	0	0
495-0004-4939-2713	Public Servants Overseas Other Costs	0	100,000	0	100,000	0	0
495-0004-4939-5580	Capex - Other Equipment	610,875	425,000	1,287,050	425,000	0	0
DEVELOPMENT PROJECTS Total		9,814,685	9,000,000	9,000,000	10,800,800	0	0
TOTAL APPROPRIATED FUNDS		9,814,685	9,000,000	9,000,000	10,800,800	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		9,814,685	9,000,000	9,000,000	10,800,800	0	0
SIG FUNDING COMPONENT		9,814,685	9,000,000	9,000,000	10,800,800	0	0

495 MINES, ENERGY & RURAL ELECTRIFICATION
 MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
TOTAL NON APPROPRIATED FUNDS			0	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			0	0	0	0	0	0

HEAD 497 : WOMEN, YOUTH & CHILDREN'S AFFAIRS

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation \$M
497	4030	To improve gender equality and support the disadvantaged and the vulnerable	Investing, Empowering and Enhancing Women Youth and Children	Infrastructure Development - National Centre for Women, Youth and Children - Provincial Centres for Women, Youth, Children and family affairs (PCWYCFA)	3,000,000
					3,000,000

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

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DEVELOPMENT PROJECTS							
Investing, Empowering and Enhancing Women Youth an		349,142	1,120,708	1,120,708	3,000,000	0	0
497-0001-4030-2004	Consultancy Fees	349,142	620,000	500,000	1,000,000	0	0
497-0001-4030-2007	Printing/Photocopying	0	40,000	80,000	200,000	0	0
497-0001-4030-2008	Publicity and Promotions	0	10,708	0	200,000	0	0
497-0001-4030-2405	Hire Venues	0	20,000	0	100,000	0	0
497-0001-4030-2501	Maintain - Non Residential Buildings	0	200,000	300,000	500,000	0	0
497-0001-4030-2601	Conferences, Seminars and Workshop	0	200,000	240,708	300,000	0	0
497-0001-4030-2603	Training – Materials	0	10,000	0	500,000	0	0
497-0001-4030-2607	Training – Provincial	0	20,000	0	200,000	0	0
DEVELOPMENT PROJECTS Total		349,142	1,120,708	1,120,708	3,000,000	0	0
TOTAL APPROPRIATED FUNDS		349,142	1,120,708	1,120,708	3,000,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		349,142	1,120,708	1,120,708	3,000,000	0	0
SIG FUNDING COMPONENT		349,142	1,120,708	1,120,708	3,000,000	0	0

497 WOMEN, YOUTH & CHILDREN'S AFFAIRS

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
TOTAL NON APPROPRIATED FUNDS			0	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			0	0	0	0	0	0

HEAD 498 : RURAL DEVELOPMENT

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation \$M
498	4880	Improving Livelihood of all Solomon Islanders	SIG Support to Constituency Development	A. Output: Small Business Established Activity: Goods purchased for new local businesses Activity: Project goods transported to project sites Activity: Technical and financial support provided to businesses B. Output: Local Economies Developed Activity: Local communities trained Activity: Natural resources extracted and processed for marketing Activity: Income generating activities supported C. Output: Employment Created Activity: Businesses created and people employed D. Output: Infrastructures Constructed Activity: Materials Purchased Activity: Materials Transported Activity: Rural Houses constructed Activity: Small support infrastructures and facilities constructed	150,000,000
					150,000,000

498 RURAL DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DONOR FUNDS PROVIDED							
PRC Support to Constituency Development		0	0	0	90,000,000	0	0
498-0001-4076-0685	People's Republic of China	0	0	0	90,000,000	0	0
ROC support to Constituency Development (RSCD)		69,671,098	70,000,000	70,000,000	0	0	0
498-0001-4075-0686	Republic of China/Taiwan	69,671,098	70,000,000	70,000,000	0	0	0
DONOR FUNDS PROVIDED Total		91,533,388	70,000,000	70,000,000	90,000,000	0	0
DEVELOPMENT PROJECTS							
PRC Support to Constituency Development		0	0	0	90,000,000	0	0
498-0001-4076-5580	Capex - Other Equipment	0	0	0	90,000,000	0	0
ROC support to Constituency Development (RSCD)		70,000,000	70,000,000	70,000,000	0	0	0
498-0001-4075-4027	Subventions and Grant	70,000,000	70,000,000	70,000,000	0	0	0
SIG Support to Constituency Development		249,842,818	50,000,000	100,000,000	150,000,000	0	0
498-0001-4880-2802	Freight	400,000	0	0	0	0	0
498-0001-4880-4027	Subventions and Grant	52,759,327	15,000,000	70,000,000	25,000,000	0	0
498-0001-4880-5100	Capex -Non Residential Buildings	500,520	0	0	0	0	0
498-0001-4880-5150	Capex - Residential Buildings	66,202,473	17,500,000	5,610,000	57,500,000	0	0
498-0001-4880-5580	Capex - Other Equipment	129,980,498	17,500,000	24,390,000	67,500,000	0	0
DEVELOPMENT PROJECTS Total		319,842,818	120,000,000	170,000,000	240,000,000	0	0
TOTAL APPROPRIATED FUNDS		319,842,818	120,000,000	170,000,000	240,000,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		319,842,818	120,000,000	170,000,000	240,000,000	0	0
DONOR FUNDS PROVIDED		91,533,388	70,000,000	70,000,000	90,000,000	0	0
SIG FUNDING COMPONENT		228,309,430	50,000,000	100,000,000	150,000,000	0	0

498 RURAL DEVELOPMENT

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
TOTAL NON APPROPRIATED FUNDS			0	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			0	0	0	0	0	0

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

Head	Program Code	Policy Objective	Program Name	Projects/Activity	Allocation \$M
499	4958	NDS. 5 DCGA 5.2.2.3 (a-k)	Low carbon emission Program.	Develop National Monitoring, Reporting & Verification System for GHG & NDC targets, mitigation activities & programs.	1,460,000
499	4889	NDS. 5 DCGA 5.2.2.3 (a-k)	SI Climate Adaptation Program (SICAP)	Conduct ongoing vulnerability assessments throughout Solomon Islands.	1,500,000
499	4760	Improve Solomon Islands Meteorological Service capability and capacity to forecast severe weather events, including tropical cyclones	SIMS Early Warning Systems	- Minor maintenance on Auki Staff Houses - Maintenance/calibration of equipment	1,000,000

499	4588	Effectively respond to climate change and Manage the Environment and Risks of Natural Disasters.	Environment Conservation Programme	• Managed World Heritage Site, Protected Areas(National & Provincial Parks) Improved Biodiversity Conservation & Protection measures and efforts • Community-Based Resource Management (CBRM) National Work Program coordinated and implemented • Wildlife Protected and Threatened Species Conservation and Management measures and efforts strengthened and • Effectively implemented Effectively Manage Waste and Control Pollution	2,000,000
499	4936	National and Provincial Government able to manage risk and impacts of disasters.	NDMO Infrastructure Strengthening Programme	Output 1: Isabel Provincial Emergency Operation Centre Building Output 2: Western PEOC Site - Retaining Wall	2,000,000
					7,960,000

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

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
DEVELOPMENT PROJECTS							
Early Warning System		506,302	1,000,000	1,000,000	1,000,000	0	0
499-0001-4760-2007	Printing/Photocopying	0	50,000	50,000	0	0	0
499-0001-4760-2008	Publicity and Promotions	50,000	0	0	0	0	0
499-0001-4760-2103	General Stores & Spares	55,000	80,000	80,000	0	0	0
499-0001-4760-2402	Hire Plant & Vehicles	0	0	0	150,000	0	0
499-0001-4760-2502	Maintain - Residential Buildings	0	0	0	600,000	0	0
499-0001-4760-2513	Maintain - Specialised Equipment	3,600	0	0	150,000	0	0
499-0001-4760-2601	Conferences, Seminars and Workshop	125,200	80,000	80,000	0	0	0
499-0001-4760-2607	Training – Provincial	20,000	100,000	100,000	0	0	0
499-0001-4760-2708	Public Servants Local Fares	7,224	80,000	80,000	0	0	0
499-0001-4760-2709	Public Servants Local Accommodation	87,000	70,000	70,000	0	0	0
499-0001-4760-2802	Freight	7,165	90,000	90,000	0	0	0
499-0001-4760-3004	Internet, Radio and Satellite	12,168	90,000	90,000	0	0	0
499-0001-4760-4027	Subventions and Grant	0	160,000	160,000	100,000	0	0
499-0001-4760-5100	Capex -Non Residential Buildings	138,945	0	0	0	0	0
499-0001-4760-5575	Capex - Specialised Equipment	0	200,000	200,000	0	0	0
Environmental Conservation Programme		851,275	2,000,000	2,000,000	2,000,000	0	0
499-0001-4588-2004	Consultancy Fees	109,800	150,000	100,000	150,000	0	0
499-0001-4588-2007	Printing/Photocopying	49,925	200,000	190,000	300,000	0	0
499-0001-4588-2008	Publicity and Promotions	29,990	100,000	100,000	250,000	0	0
499-0001-4588-2010	Subscription/Membership to Organizations	187,560	500,000	500,000	0	0	0
499-0001-4588-2301	Fuel	7,998	0	0	0	0	0
499-0001-4588-2404	Hire OBM & Canoes	15,000	0	0	0	0	0
499-0001-4588-2601	Conferences, Seminars and Workshop	125,200	250,000	410,000	300,000	0	0
499-0001-4588-2607	Training – Provincial	47,782	0	0	0	0	0
499-0001-4588-4027	Subventions and Grant	103,910	450,000	400,000	400,000	0	0
499-0001-4588-5050	Capex -Land	0	200,000	150,000	350,000	0	0
499-0001-4588-5575	Capex - Specialised Equipment	174,110	150,000	150,000	250,000	0	0
Low Carbon Emission Development Program		485,742	1,460,000	1,460,000	1,460,000	0	0
499-0001-4958-2004	Consultancy Fees	245,000	300,000	97,900	300,000	0	0
499-0001-4958-2007	Printing/Photocopying	2,550	90,000	38,000	90,000	0	0
499-0001-4958-2008	Publicity and Promotions	7,300	100,000	99,160	100,000	0	0
499-0001-4958-2104	IT Supplies	0	60,000	0	60,000	0	0
499-0001-4958-2505	Maintain - Canoes and Boats	0	40,000	4,200	40,000	0	0
499-0001-4958-2506	Maintain - Motor Vehicles	49,770	0	0	0	0	0
499-0001-4958-2601	Conferences, Seminars and Workshop	25,000	60,000	9,515	60,000	0	0
499-0001-4958-2710	Public Servants Local Other costs	45,000	90,000	0	90,000	0	0

499-0001-4958-2715	Others Local Fares	21,122	90,000	0	90,000	0	0
499-0001-4958-2716	Others Local Accommodation	45,000	60,000	4,000	60,000	0	0
499-0001-4958-2717	Others Local Other costs	45,000	80,000	4,000	80,000	0	0
499-0001-4958-5550	Capex - Computer Software and Hardware	0	100,000	83,485	100,000	0	0
499-0001-4958-5575	Capex - Specialised Equipment	0	390,000	1,119,740	390,000	0	0
MECDM Office Building		341,809	0	0	0	0	0
499-0001-4934-2004	Consultancy Fees	113,004	0	0	0	0	0
499-0001-4934-2402	Hire Plant & Vehicles	87,650	0	0	0	0	0
499-0001-4934-5100	Capex -Non Residential Buildings	52,800	0	0	0	0	0
499-0001-4934-5580	Capex - Other Equipment	88,355	0	0	0	0	0
NDMO Infrastructure Strengthening Program		0	2,000,000	2,000,000	2,000,000	0	0
499-0001-4936-2004	Consultancy Fees	0	300,000	300,000	40,000	0	0
499-0001-4936-2708	Public Servants Local Fares	0	0	0	20,000	0	0
499-0001-4936-2709	Public Servants Local Accommodation	0	0	0	20,000	0	0
499-0001-4936-5100	Capex -Non Residential Buildings	0	1,700,000	1,700,000	1,900,000	0	0
499-0001-4936-5550	Capex - Computer Software and Hardware	0	0	0	20,000	0	0
SI Climate Adaptation Program (SICAP)		450,595	1,500,000	1,500,000	1,500,000	0	0
499-0001-4889-2001	Advertising Expenses	1,700	40,000	40,000	40,000	0	0
499-0001-4889-2004	Consultancy Fees	0	500,000	500,000	500,000	0	0
499-0001-4889-2008	Publicity and Promotions	79,940	100,000	100,000	100,000	0	0
499-0001-4889-2301	Fuel	10,000	100,000	100,000	100,000	0	0
499-0001-4889-2402	Hire Plant & Vehicles	20,000	100,000	100,000	100,000	0	0
499-0001-4889-2601	Conferences, Seminars and Workshop	125,200	250,000	250,000	250,000	0	0
499-0001-4889-2604	Training - Other	5,000	50,000	50,000	50,000	0	0
499-0001-4889-2708	Public Servants Local Fares	86,810	110,000	110,000	110,000	0	0
499-0001-4889-2709	Public Servants Local Accommodation	87,000	150,000	150,000	150,000	0	0
499-0001-4889-5580	Capex - Other Equipment	34,945	100,000	100,000	100,000	0	0
DEVELOPMENT PROJECTS Total		2,635,723	7,960,000	7,960,000	7,960,000	0	0
TOTAL APPROPRIATED FUNDS		2,635,723	7,960,000	7,960,000	7,960,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		2,635,723	7,960,000	7,960,000	7,960,000	0	0
SIG FUNDING COMPONENT		2,635,723	7,960,000	7,960,000	7,960,000	0	0

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

ACCOUNTING CODE	DONOR	PROJECT TITLE	2018 Actuals	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET ESTIMATES	2021 PROJECTION	2022 PROJECTION
TOTAL NON APPROPRIATED FUNDS			0	0	0	0	0	0
TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE			0	0	0	0	0	0

