



**SOLOMON ISLANDS GOVERNMENT
YEAR 2019**

**APPROVED
DEVELOPMENT ESTIMATES**

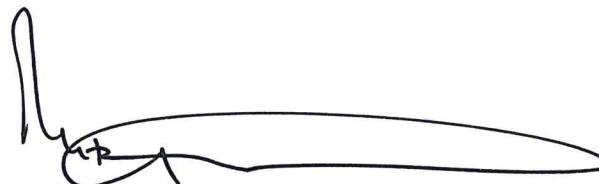
Budget Paper: Volume 3

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 2019, the sum set forth in the 2019 Recurrent and Development Expenditure Estimates as they become due, in accordance of the said Act, and all regulations made or deemed to have been made there under, and of all other laws for the time being in force.

Dated at Honiara this 12th day of December, 2018

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

HON. Manasseh D Sogavare
Minister of Finance and Treasury

PART 1

GENERAL INSTRUCTIONS AND EXPLANATORY NOTES

2019 DEVELOPMENT ESTIMATES

1. INTRODUCTION

- 1.1 The Development Estimates form part of the budget and indicate funding targeted at development.
- 1.2 The Ministry of Development Planning and Aid Coordination (MDPAC) adopted a consultative approach to the preparation of the 2019 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 2019 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 2017-2019.
- 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 2019 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 2019 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 2019 Development Estimates.

3. BUDGET CONTROLS

- 3.1 Expenditure will depend on the rates at which projects are implemented and funded. The 2019 Development Budget consolidated funds will not in any way permit applications for virement of funds between projects. Approval for expenditures of funds will strictly be granted for the completed work plan endorsed and approved by responsible authorities.
- 3.2 All accounting will be by the accounting codes issued by the Treasury directly to Accounting Officers.
- 3.3 Expenditures on new projects from consolidated funds, approved subsequent to printing of estimates, may only take place on the authority of a written memorandum from the Ministry of Development Planning.
- 3.4 Expenditures on new projects from consolidated funds, approved subsequent to printing of estimates, may only take place on the authority of a written memorandum from the Ministry of Development Planning.

PART 2

SUMMARY TABLES

SUMMARY OF APPROPRIATED EXPENDITURE

| | HEAD OF EXPENDITURE | 2018 Budget Estimates | 2018 Revised Estimates | 2019 Estimates | 2020 Projections | 2021 Projections |
|-----|---|--------------------------|---------------------------|--------------------|------------------|------------------|
| 470 | Agriculture and Livestock Development | 12,400,000 | 12,400,000 | 12,200,000 | 0 | 0 |
| 471 | Office of the Auditor General | 0 | 0 | 1,000,000 | 0 | 0 |
| 472 | Education & Human Resource Management | 18,000,000 | 28,000,000 | 58,000,000 | 0 | 0 |
| 473 | Finance & Treasury | 160,000,000 | 172,492,669 | 24,000,000 | 0 | 0 |
| 476 | Health & Medical Services | 9,000,000 | 20,088,946 | 23,000,000 | 0 | 0 |
| 477 | Infrastructure Development | 78,000,000 | 200,427,008 | 85,500,000 | 0 | 0 |
| 479 | National Parliament | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| 480 | Forestry & Research | 3,600,000 | 3,600,000 | 6,665,000 | 0 | 0 |
| 481 | Office of the Prime Minister & Cabinet | 2,500,000 | 8,500,000 | 76,500,000 | 0 | 0 |
| 483 | Police, Nat. Security & Correctional Services | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 |
| 484 | Provincial Gov't & Institutional Strengthening | 10,000,000 | 10,000,000 | 40,000,000 | 0 | 0 |
| 485 | Lands, Housing & Survey | 4,000,000 | 12,565,665 | 4,000,000 | 0 | 0 |
| 486 | Development Planning & Aid Coord. | 4,000,000 | 4,000,000 | 20,500,000 | 0 | 0 |
| 487 | Culture and Tourism | 8,929,332 | 8,929,332 | 7,824,429 | 0 | 0 |
| 488 | Commerce, Industry & Employment | 10,000,000 | 10,000,000 | 10,700,000 | 0 | 0 |
| 489 | Communication & Aviation | 14,000,000 | 22,000,000 | 14,000,000 | 0 | 0 |
| 490 | Fisheries & Marine Resources | 4,000,000 | 4,503,082 | 4,700,000 | 0 | 0 |
| 491 | Public Service | 1,000,000 | 2,961,667 | 0 | 0 | 0 |
| 492 | Justice and Legal Affairs | 1,000,000 | 1,000,000 | 2,129,863 | 0 | 0 |
| 493 | Home Affairs | 9,000,000 | 3,000,000 | 500,000 | 0 | 0 |
| 494 | National Unity, Reconciliation & Peace | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| 495 | Mines, Energy & Rural Electrification | 9,000,000 | 9,000,000 | 9,000,000 | 0 | 0 |
| 496 | National Judiciary | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| 497 | Women, Youth & Children's Affairs | 500,000 | 500,000 | 1,120,708 | 0 | 0 |
| 498 | Rural Development | 320,000,000 | 320,000,000 | 120,000,000 | 0 | 0 |
| 499 | Environment, Climate Chng, Disaster Mgmt & Met | 4,050,000 | 4,050,000 | 7,960,000 | 0 | 0 |
| | MINISTRY TOTAL | 700,979,332 | 876,018,369 | 545,300,000 | 0 | 0 |

HEAD 470 : AGRICULTURE AND LIVESTOCK DEVELOPMENT

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|---|--|--|------------------|------------------|
| 4008 | Livestock Program | Enhancement of Cattle Industry Development | <ul style="list-style-type: none"> • Develop and improve pastures, yards and cattle infrastructures at Iloilo, Gevala, Bunikalo, Gonokukufo and Kakake. • Develop site plan and access roads and bridges at Gozoruru. • Advertising and tender process for Malaita Livestock and Veterinary Services Office project. • Amendment of livestock development authority Act. | 500,000 | Ongoing. |
| 4035 | National Biosecurity Strengthening Program | Develop agriculture and livestock through agricultural marketing and land use planning to improve food security and livelihoods. | <ul style="list-style-type: none"> • Improve pre and border surveillance inspection. • Improve and expand pre and export procedure documents. • Provide provincial awareness. • Build animal post entry quarantine facilities in Honiara. • Procurement and installation of treatment facilities at Noro and Munda. | 1,000,000 | Ongoing. |
| 4516 | National Cocoa Industry Development Program | Improved Cocoa production, employment and income benefits for rural population of Solomon Islands. | <ul style="list-style-type: none"> • Conduct Participatory Action Research (PAR) & IPDM training/visits. • Payment of 2017 outstanding approved cocoa projects. • Expansion of solar dryer pilot project. | 1, 500,000 | Ongoing. |
| 5021 | Extension Infrastructure Program | Enhancing Extension infrastructure project to be implemented | <ul style="list-style-type: none"> • Construction and handing-over of Buala Agriculture Office. | 1,000,000 | Ongoing. |

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| | | successfully without delay. | | | |
| 4001 | Field Experimental Station and Biotechnology. | Strengthen 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. | <ul style="list-style-type: none"> Existing facilities are renovated and equipped. Buildings at Ringi Field Experimental Rehabilitated. Plant Diagnostic Lab built at Henderson PEQ is fully equipped. Construction of Entomology lab/research office in Lata. Preparatory activities for establishing of National Agriculture Research Centre. | 1,000,000 | Ongoing. |
| 4166 | National Honey Development Program | To alleviate poverty and provide greater benefits and opportunities to improve the lives of Solomon Islanders in a peaceful and stable society. | <ul style="list-style-type: none"> Farmers support. Construction of office and residential for honey specialist officers. Capacity building training for staff directly involve in honey development. | 800,000 | Ongoing. |
| 4007 | Horticulture Research & Plant Genetic Resources Conservation for Development. | Development of employment for rural farmers through various crop research programmes to enhance food security and sustainable economic | <ul style="list-style-type: none"> Conducting innovative horticulture Research. Superior local and introduced cocoa genetic materials are developed. Promotion of indigenous local food. Integrated crop management. Conduct survey on ginger production. Promotion of fruit and nut trees. | 500,000 | Ongoing. |

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| | | development in the agriculture sector. | | | |
| 4006 | National Food Security Enhancement Programme. | Improved level of food security. | <ul style="list-style-type: none"> • Support to food production. • Promotion of traditional food. • Support to livestock farmers. | 500,000 | Ongoing. |
| 5035 | Integrated Pest Control Programme. | To improve Biosecurity systems to be able to prevent, respond quickly to contain, eradicate and manage CRBG. | <ul style="list-style-type: none"> • Coordination and Management of CRBG. • Awareness and early detection. • Research and observation with Biocontrol agents. • Plantation clean-up. • Integrated Pest Management activities. • Internal Quarantine. • Procure stockpile field supplies, chemicals, traps, lures for pest control. | 1,400,000 | Ongoing. |
| 4902 | Agriculture Livelihoods Improvement and Export Based Expansion Programme. | Improved Livelihoods for urban and rural communities through equal participation in development. | <ul style="list-style-type: none"> • Support to vegetable farmers. • Support to root crop farmers. • Support to coffee expansion. • Support to Kava expansion. • Support to ginger production. • Project management & support. | 500,000 | Ongoing. |

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|------|--|---|--|-------------------|----------|
| 4164 | Solomon Islands Coconut Industry Support Programme. | Coconut industry strengthened through rehabilitation, processing and value adding activities. | <ul style="list-style-type: none"> • Rehabilitation of seed gardens. • Establishment of nurseries and replanting. • Payment of 30 damaged copra dryers under Makira 2016 disaster assessment. • Payment of 2017 Outstanding approved Coconut projects. | 2,500,000 | Ongoing. |
| 5022 | Small Livestock Industry Development Programme. | Poultry and Pork industry development – increase in small-holder and commercial holding. | <ul style="list-style-type: none"> • Research and training of farmers. • Gozoruru small-livestock research facilities development project. • Facilitate investment and formalization of the pork and poultry industry. | 1,000,000 | Ongoing. |
| | | | | 12,200,000 | |

470 AGRICULTURE AND LIVESTOCK DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|---|------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| Agriculture Livelihoods Improvement & Export Expan | | 3,203,304 | 2,000,000 | 2,000,000 | 500,000 | 0 | 0 |
| 470-0002-4902-2004 | Consultancy Fees | 308,000 | 100,000 | 100,000 | 60,000 | 0 | 0 |
| 470-0002-4902-2007 | Printing/Photocopying | 29,930 | 12,000 | 12,000 | 10,000 | 0 | 0 |
| 470-0002-4902-2008 | Publicity and Promotions | 30,000 | 59,000 | 59,000 | 10,000 | 0 | 0 |
| 470-0002-4902-2101 | Chemicals | 99,950 | 35,000 | 35,000 | 20,000 | 0 | 0 |
| 470-0002-4902-2105 | Office Stationery | 114,905 | 39,000 | 39,000 | 20,000 | 0 | 0 |
| 470-0002-4902-2110 | Tools | 284,500 | 100,000 | 100,000 | 20,000 | 0 | 0 |
| 470-0002-4902-2112 | Livestock | 184,367 | 130,000 | 130,000 | 30,000 | 0 | 0 |
| 470-0002-4902-2113 | Purchase of Plants | 312,772 | 170,000 | 170,000 | 50,000 | 0 | 0 |
| 470-0002-4902-2301 | Fuel | 36,001 | 70,000 | 70,000 | 20,000 | 0 | 0 |
| 470-0002-4902-2402 | Hire Plant & Vehicles | 92,300 | 40,000 | 40,000 | 20,000 | 0 | 0 |
| 470-0002-4902-2404 | Hire OBM & Canoes | 16,676 | 35,000 | 35,000 | 0 | 0 | 0 |
| 470-0002-4902-2601 | Conferences, Seminars and Workshop | 199,331 | 140,000 | 140,000 | 0 | 0 | 0 |
| 470-0002-4902-2603 | Training – Materials | 99,920 | 70,000 | 70,000 | 0 | 0 | 0 |
| 470-0002-4902-2708 | Public Servants Local Fares | 156,783 | 110,000 | 110,000 | 20,000 | 0 | 0 |
| 470-0002-4902-2709 | Public Servants Local Accommodation | 63,910 | 110,000 | 110,000 | 50,000 | 0 | 0 |
| 470-0002-4902-2802 | Freight | 0 | 110,000 | 110,000 | 20,000 | 0 | 0 |
| 470-0002-4902-4024 | Fixed Services Grant | 707,454 | 300,000 | 300,000 | 0 | 0 | 0 |
| 470-0002-4902-5400 | Capex - Plant and Machinery | 22,102 | 90,000 | 90,000 | 50,000 | 0 | 0 |
| 470-0002-4902-5550 | Capex - Computer Software and Hardware | 43,200 | 40,000 | 40,000 | 20,000 | 0 | 0 |
| 470-0002-4902-5575 | Capex - Specialised Equipment | 196,094 | 140,000 | 140,000 | 30,000 | 0 | 0 |
| 470-0002-4902-5580 | Capex - Other Equipment | 205,110 | 100,000 | 100,000 | 50,000 | 0 | 0 |
| Extension Infrastructure Program | | 753,644 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| 470-0002-5021-2001 | Advertising Expenses | 40,500 | 0 | 0 | 20,000 | 0 | 0 |
| 470-0002-5021-2004 | Consultancy Fees | 308,000 | 50,000 | 50,000 | 50,000 | 0 | 0 |
| 470-0002-5021-2501 | Maintain - Non Residential Buildings | 5,147 | 950,000 | 950,000 | 910,000 | 0 | 0 |
| 470-0002-5021-2716 | Others Local Accommodation | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 470-0002-5021-5100 | Capex -Non Residential Buildings | 399,997 | 0 | 0 | 0 | 0 | 0 |
| Field Experimental Stn & BioTech Infrastructure De | | 1,702,213 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| 470-0002-4001-2001 | Advertising Expenses | 0 | 10,000 | 10,000 | 10,000 | 0 | 0 |
| 470-0002-4001-2004 | Consultancy Fees | 308,000 | 60,000 | 60,000 | 60,000 | 0 | 0 |
| 470-0002-4001-2103 | General Stores & Spares | 24,713 | 30,000 | 30,000 | 30,000 | 0 | 0 |
| 470-0002-4001-2301 | Fuel | 36,001 | 10,000 | 10,000 | 10,000 | 0 | 0 |
| 470-0002-4001-2501 | Maintain - Non Residential Buildings | 5,147 | 425,000 | 425,000 | 425,000 | 0 | 0 |
| 470-0002-4001-2708 | Public Servants Local Fares | 156,783 | 15,000 | 15,000 | 15,000 | 0 | 0 |
| 470-0002-4001-2709 | Public Servants Local Accommodation | 63,910 | 20,000 | 20,000 | 20,000 | 0 | 0 |
| 470-0002-4001-2802 | Freight | 0 | 30,000 | 30,000 | 30,000 | 0 | 0 |
| 470-0002-4001-5100 | Capex -Non Residential Buildings | 399,997 | 100,000 | 100,000 | 100,000 | 0 | 0 |
| 470-0002-4001-5150 | Capex - Residential Buildings | 294,360 | 300,000 | 300,000 | 300,000 | 0 | 0 |
| 470-0002-4001-5160 | Capex - Residential Buildings - Furniture | 12,099 | 0 | 0 | 0 | 0 | 0 |

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| 470-0002-4001-5575 | Capex - Specialised Equipment | 196,094 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4001-5580 | Capex - Other Equipment | 205,110 | 0 | 0 | 0 | 0 | 0 |
| Horticulture Research & Plant Genetic Res.Conserv | | 2,525,952 | 500,000 | 500,000 | 500,000 | 0 | 0 |
| 470-0002-4007-2004 | Consultancy Fees | 308,000 | 100,000 | 100,000 | 100,000 | 0 | 0 |
| 470-0002-4007-2007 | Printing/Photocopying | 29,930 | 10,000 | 10,000 | 10,000 | 0 | 0 |
| 470-0002-4007-2008 | Publicity and Promotions | 30,000 | 2,540 | 2,540 | 10,000 | 0 | 0 |
| 470-0002-4007-2012 | Management Fee | 100,000 | 16,075 | 16,075 | 16,000 | 0 | 0 |
| 470-0002-4007-2101 | Chemicals | 99,950 | 30,000 | 30,000 | 30,000 | 0 | 0 |
| 470-0002-4007-2103 | General Stores & Spares | 24,713 | 30,000 | 30,000 | 30,000 | 0 | 0 |
| 470-0002-4007-2105 | Office Stationery | 114,905 | 6,385 | 6,385 | 10,000 | 0 | 0 |
| 470-0002-4007-2110 | Tools | 284,500 | 15,000 | 15,000 | 15,000 | 0 | 0 |
| 470-0002-4007-2111 | Reference Materials | 60,000 | 20,000 | 20,000 | 10,000 | 0 | 0 |
| 470-0002-4007-2113 | Purchase of Plants | 312,772 | 10,000 | 10,000 | 10,000 | 0 | 0 |
| 470-0002-4007-2115 | Minor Office Expenses | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4007-2301 | Fuel | 36,001 | 20,000 | 20,000 | 19,000 | 0 | 0 |
| 470-0002-4007-2405 | Hire Venues | 0 | 15,000 | 15,000 | 15,000 | 0 | 0 |
| 470-0002-4007-2501 | Maintain - Non Residential Buildings | 5,147 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4007-2601 | Conferences, Seminars and Workshop | 199,331 | 40,000 | 40,000 | 40,000 | 0 | 0 |
| 470-0002-4007-2603 | Training – Materials | 99,920 | 10,000 | 10,000 | 10,000 | 0 | 0 |
| 470-0002-4007-2708 | Public Servants Local Fares | 156,783 | 30,000 | 30,000 | 30,000 | 0 | 0 |
| 470-0002-4007-2709 | Public Servants Local Accommodation | 63,910 | 30,000 | 30,000 | 30,000 | 0 | 0 |
| 470-0002-4007-2802 | Freight | 0 | 15,000 | 15,000 | 15,000 | 0 | 0 |
| 470-0002-4007-5100 | Capex -Non Residential Buildings | 399,997 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4007-5575 | Capex - Specialised Equipment | 196,094 | 100,000 | 100,000 | 100,000 | 0 | 0 |
| Integrated Pest Control Programme | | 888,730 | 900,000 | 900,000 | 1,400,000 | 0 | 0 |
| 470-0002-5035-2007 | Printing/Photocopying | 29,930 | 25,000 | 25,000 | 50,000 | 0 | 0 |
| 470-0002-5035-2008 | Publicity and Promotions | 30,000 | 25,000 | 25,000 | 50,000 | 0 | 0 |
| 470-0002-5035-2009 | Recruitment Expense | 0 | 40,000 | 40,000 | 40,000 | 0 | 0 |
| 470-0002-5035-2101 | Chemicals | 99,950 | 250,000 | 250,000 | 50,000 | 0 | 0 |
| 470-0002-5035-2105 | Office Stationery | 114,905 | 20,000 | 20,000 | 250,000 | 0 | 0 |
| 470-0002-5035-2106 | Rations | 0 | 0 | 0 | 40,000 | 0 | 0 |
| 470-0002-5035-2110 | Tools | 284,500 | 70,000 | 70,000 | 70,000 | 0 | 0 |
| 470-0002-5035-2112 | Livestock | 0 | 0 | 0 | 40,000 | 0 | 0 |
| 470-0002-5035-2113 | Purchase of Plants | 0 | 0 | 0 | 40,000 | 0 | 0 |
| 470-0002-5035-2301 | Fuel | 36,001 | 20,000 | 20,000 | 50,000 | 0 | 0 |
| 470-0002-5035-2402 | Hire Plant & Vehicles | 92,300 | 25,000 | 25,000 | 230,000 | 0 | 0 |
| 470-0002-5035-2404 | Hire OBM & Canoes | 16,676 | 10,000 | 10,000 | 50,000 | 0 | 0 |
| 470-0002-5035-2506 | Maintain - Motor Vehicles | 0 | 20,000 | 20,000 | 20,000 | 0 | 0 |
| 470-0002-5035-2511 | Maintain -Other Equipment | 0 | 40,000 | 40,000 | 40,000 | 0 | 0 |
| 470-0002-5035-2513 | Maintain - Specialised Equipment | 120,190 | 100,000 | 100,000 | 50,000 | 0 | 0 |
| 470-0002-5035-2708 | Public Servants Local Fares | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 470-0002-5035-2709 | Public Servants Local Accommodation | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 470-0002-5035-2715 | Others Local Fares | 64,278 | 30,000 | 30,000 | 30,000 | 0 | 0 |
| 470-0002-5035-2716 | Others Local Accommodation | 0 | 80,000 | 80,000 | 50,000 | 0 | 0 |
| 470-0002-5035-2717 | Others Local Other costs | 0 | 105,000 | 105,000 | 100,000 | 0 | 0 |
| 470-0002-5035-5450 | Capex - Office Equipment | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| Livestock Program | | 2,708,201 | 1,000,000 | 1,000,000 | 500,000 | 0 | 0 |

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|---|---|------------------|------------------|------------------|------------------|----------|----------|
| 470-0002-4008-2004 | Consultancy Fees | 308,000 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4008-2102 | Drugs & Dressings | 0 | 37,500 | 45,000 | 0 | 0 | 0 |
| 470-0002-4008-2112 | Livestock | 184,367 | 200,000 | 324,690 | 0 | 0 | 0 |
| 470-0002-4008-2201 | Entertainment | 46,000 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4008-2301 | Fuel | 36,001 | 22,500 | 30,000 | 40,000 | 0 | 0 |
| 470-0002-4008-2401 | Hire Equipment | 0 | 0 | 0 | 60,000 | 0 | 0 |
| 470-0002-4008-2402 | Hire Plant & Vehicles | 92,300 | 52,500 | 105,000 | 80,000 | 0 | 0 |
| 470-0002-4008-2410 | Security | 0 | 22,500 | 0 | 0 | 0 | 0 |
| 470-0002-4008-2501 | Maintain - Non Residential Buildings | 5,147 | 30,000 | 0 | 0 | 0 | 0 |
| 470-0002-4008-2506 | Maintain - Motor Vehicles | 0 | 22,000 | 16,250 | 0 | 0 | 0 |
| 470-0002-4008-2605 | Training - Overseas | 118,511 | 40,000 | 0 | 0 | 0 | 0 |
| 470-0002-4008-2802 | Freight | 0 | 110,000 | 0 | 0 | 0 | 0 |
| 470-0002-4008-4042 | Government Livestock Grant | 684,974 | 150,000 | 420,500 | 0 | 0 | 0 |
| 470-0002-4008-5100 | Capex -Non Residential Buildings | 399,997 | 100,000 | 58,560 | 90,000 | 0 | 0 |
| 470-0002-4008-5150 | Capex - Residential Buildings | 294,360 | 75,000 | 0 | 68,000 | 0 | 0 |
| 470-0002-4008-5160 | Capex - Residential Buildings - Furniture | 0 | 6,000 | 0 | 0 | 0 | 0 |
| 470-0002-4008-5200 | Capex - Roads and Bridges | 206,000 | 0 | 0 | 72,000 | 0 | 0 |
| 470-0002-4008-5250 | Capex - Structures, Airfields and Wharves | 0 | 90,500 | 0 | 90,000 | 0 | 0 |
| 470-0002-4008-5450 | Capex - Office Equipment | 93,250 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4008-5550 | Capex - Computer Software and Hardware | 43,200 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4008-5575 | Capex - Specialised Equipment | 196,094 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4008-6001 | Legislation Review | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 470-0002-4008-6081 | Overseas Lab Analysis | 0 | 21,500 | 0 | 0 | 0 | 0 |
| National Biosecurity Strengthening Program | | 2,799,312 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| 470-0002-4035-2004 | Consultancy Fees | 308,000 | 70,000 | 61,600 | 200,000 | 0 | 0 |
| 470-0002-4035-2007 | Printing/Photocopying | 29,930 | 20,000 | 20,000 | 30,000 | 0 | 0 |
| 470-0002-4035-2008 | Publicity and Promotions | 30,000 | 60,000 | 30,000 | 40,000 | 0 | 0 |
| 470-0002-4035-2101 | Chemicals | 99,950 | 75,000 | 61,000 | 0 | 0 | 0 |
| 470-0002-4035-2110 | Tools | 284,500 | 40,000 | 15,000 | 0 | 0 | 0 |
| 470-0002-4035-2112 | Livestock | 0 | 0 | 0 | 45,000 | 0 | 0 |
| 470-0002-4035-2113 | Purchase of Plants | 312,772 | 75,000 | 20,000 | 55,000 | 0 | 0 |
| 470-0002-4035-2301 | Fuel | 36,001 | 45,000 | 35,000 | 40,000 | 0 | 0 |
| 470-0002-4035-2402 | Hire Plant & Vehicles | 92,300 | 30,000 | 20,000 | 0 | 0 | 0 |
| 470-0002-4035-2501 | Maintain - Non Residential Buildings | 5,147 | 0 | 334,948 | 0 | 0 | 0 |
| 470-0002-4035-2504 | Maintain - Structures, Airfields and Wharves. | 0 | 0 | 0 | 25,000 | 0 | 0 |
| 470-0002-4035-2505 | Maintain - Canoes and Boats | 37,154 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4035-2506 | Maintain - Motor Vehicles | 0 | 40,000 | 30,000 | 0 | 0 | 0 |
| 470-0002-4035-2513 | Maintain - Specialised Equipment | 120,190 | 40,000 | 20,000 | 0 | 0 | 0 |
| 470-0002-4035-2601 | Conferences, Seminars and Workshop | 199,331 | 50,000 | 40,000 | 0 | 0 | 0 |
| 470-0002-4035-2602 | Training - In service | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 470-0002-4035-2604 | Training - Other | 0 | 60,000 | 40,000 | 0 | 0 | 0 |
| 470-0002-4035-2607 | Training – Provincial | 0 | 0 | 0 | 55,000 | 0 | 0 |
| 470-0002-4035-2708 | Public Servants Local Fares | 156,783 | 75,000 | 10,252 | 30,000 | 0 | 0 |
| 470-0002-4035-2709 | Public Servants Local Accommodation | 63,910 | 40,000 | 2,200 | 25,000 | 0 | 0 |
| 470-0002-4035-2711 | Public Servants Overseas Fares | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 470-0002-4035-2712 | Public Servants Overseas Accommodation | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 470-0002-4035-2715 | Others Local Fares | 64,278 | 60,000 | 50,000 | 0 | 0 | 0 |

| | | | | | | | |
|--|---|------------------|------------------|------------------|------------------|----------|----------|
| 470-0002-4035-2716 | Others Local Accommodation | 0 | 40,000 | 30,000 | 0 | 0 | 0 |
| 470-0002-4035-2717 | Others Local Other costs | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 470-0002-4035-2901 | Uniforms | 5,000 | 60,000 | 60,000 | 0 | 0 | 0 |
| 470-0002-4035-5100 | Capex -Non Residential Buildings | 399,997 | 0 | 0 | 180,000 | 0 | 0 |
| 470-0002-4035-5160 | Capex - Residential Buildings - Furniture | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 470-0002-4035-5400 | Capex - Plant and Machinery | 152,866 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4035-5450 | Capex - Office Equipment | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| 470-0002-4035-5550 | Capex - Computer Software and Hardware | 0 | 0 | 0 | 60,000 | 0 | 0 |
| 470-0002-4035-5575 | Capex - Specialised Equipment | 196,094 | 0 | 0 | 35,000 | 0 | 0 |
| 470-0002-4035-5580 | Capex - Other Equipment | 205,110 | 60,000 | 60,000 | 20,000 | 0 | 0 |
| National Cocoa Industry Development Program | | 3,121,911 | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 0 |
| 470-0002-4516-2004 | Consultancy Fees | 308,000 | 100,000 | 100,000 | 100,000 | 0 | 0 |
| 470-0002-4516-2007 | Printing/Photocopying | 29,930 | 40,000 | 40,000 | 40,000 | 0 | 0 |
| 470-0002-4516-2008 | Publicity and Promotions | 30,000 | 15,000 | 15,000 | 15,000 | 0 | 0 |
| 470-0002-4516-2012 | Management Fee | 100,000 | 70,000 | 70,000 | 70,000 | 0 | 0 |
| 470-0002-4516-2101 | Chemicals | 99,950 | 65,000 | 65,000 | 65,000 | 0 | 0 |
| 470-0002-4516-2105 | Office Stationery | 114,905 | 15,000 | 15,000 | 15,000 | 0 | 0 |
| 470-0002-4516-2110 | Tools | 284,500 | 70,000 | 70,000 | 70,000 | 0 | 0 |
| 470-0002-4516-2113 | Purchase of Plants | 312,772 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4516-2201 | Entertainment | 26,580 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4516-2301 | Fuel | 36,001 | 60,000 | 60,000 | 60,000 | 0 | 0 |
| 470-0002-4516-2402 | Hire Plant & Vehicles | 92,300 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4516-2404 | Hire OBM & Canoes | 16,676 | 65,000 | 65,000 | 65,000 | 0 | 0 |
| 470-0002-4516-2405 | Hire Venues | 0 | 20,000 | 20,000 | 20,000 | 0 | 0 |
| 470-0002-4516-2506 | Maintain - Motor Vehicles | 0 | 35,000 | 35,000 | 35,000 | 0 | 0 |
| 470-0002-4516-2601 | Conferences, Seminars and Workshop | 199,331 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4516-2603 | Training – Materials | 99,920 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4516-2604 | Training - Other | 39,000 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4516-2708 | Public Servants Local Fares | 156,783 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4516-2709 | Public Servants Local Accommodation | 63,910 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4516-2710 | Public Servants Local Other costs | 48,853 | 75,000 | 75,000 | 75,000 | 0 | 0 |
| 470-0002-4516-2711 | Public Servants Overseas Fares | 94,696 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4516-2720 | Others Overseas Other Costs | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4516-2802 | Freight | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 |
| 470-0002-4516-2803 | Transport-Other | 13,592 | 70,000 | 70,000 | 70,000 | 0 | 0 |
| 470-0002-4516-4024 | Fixed Services Grant | 707,454 | 550,000 | 550,000 | 550,000 | 0 | 0 |
| 470-0002-4516-5450 | Capex - Office Equipment | 49,165 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4516-5575 | Capex - Specialised Equipment | 196,094 | 150,000 | 150,000 | 150,000 | 0 | 0 |
| National Food Security Enhancement | | 3,203,304 | 1,000,000 | 1,000,000 | 500,000 | 0 | 0 |
| 470-0002-4006-2004 | Consultancy Fees | 308,000 | 50,000 | 50,000 | 50,000 | 0 | 0 |
| 470-0002-4006-2007 | Printing/Photocopying | 29,930 | 6,000 | 6,000 | 10,000 | 0 | 0 |
| 470-0002-4006-2008 | Publicity and Promotions | 30,000 | 30,000 | 30,000 | 20,000 | 0 | 0 |
| 470-0002-4006-2101 | Chemicals | 99,950 | 30,000 | 30,000 | 30,000 | 0 | 0 |
| 470-0002-4006-2105 | Office Stationery | 114,905 | 10,000 | 10,000 | 10,000 | 0 | 0 |
| 470-0002-4006-2110 | Tools | 284,500 | 60,000 | 60,000 | 0 | 0 | 0 |
| 470-0002-4006-2112 | Livestock | 184,367 | 60,000 | 60,000 | 30,000 | 0 | 0 |
| 470-0002-4006-2113 | Purchase of Plants | 312,772 | 75,000 | 75,000 | 20,000 | 0 | 0 |

| | | | | | | | |
|---|---|------------------|------------------|------------------|----------------|----------|----------|
| 470-0002-4006-2301 | Fuel | 36,001 | 45,000 | 45,000 | 10,000 | 0 | 0 |
| 470-0002-4006-2402 | Hire Plant & Vehicles | 92,300 | 40,000 | 40,000 | 10,000 | 0 | 0 |
| 470-0002-4006-2404 | Hire OBM & Canoes | 16,676 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4006-2601 | Conferences, Seminars and Workshop | 199,331 | 100,000 | 100,000 | 50,000 | 0 | 0 |
| 470-0002-4006-2603 | Training – Materials | 99,920 | 34,000 | 34,000 | 20,000 | 0 | 0 |
| 470-0002-4006-2708 | Public Servants Local Fares | 156,783 | 60,000 | 60,000 | 30,000 | 0 | 0 |
| 470-0002-4006-2709 | Public Servants Local Accommodation | 63,910 | 60,000 | 60,000 | 60,000 | 0 | 0 |
| 470-0002-4006-4024 | Fixed Services Grant | 707,454 | 150,000 | 150,000 | 0 | 0 | 0 |
| 470-0002-4006-5400 | Capex - Plant and Machinery | 22,102 | 80,000 | 80,000 | 40,000 | 0 | 0 |
| 470-0002-4006-5550 | Capex - Computer Software and Hardware | 43,200 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4006-5575 | Capex - Specialised Equipment | 196,094 | 60,000 | 60,000 | 60,000 | 0 | 0 |
| 470-0002-4006-5580 | Capex - Other Equipment | 205,110 | 50,000 | 50,000 | 50,000 | 0 | 0 |
| National Honey Development Program | | 2,731,884 | 1,000,000 | 1,000,000 | 800,000 | 0 | 0 |
| 470-0002-4166-2008 | Publicity and Promotions | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4166-2112 | Livestock | 184,367 | 105,000 | 229,674 | 10,000 | 0 | 0 |
| 470-0002-4166-2301 | Fuel | 36,001 | 45,000 | 8,800 | 45,000 | 0 | 0 |
| 470-0002-4166-2402 | Hire Plant & Vehicles | 92,300 | 45,000 | 45,000 | 45,000 | 0 | 0 |
| 470-0002-4166-2410 | Security | 0 | 45,000 | 45,000 | 45,000 | 0 | 0 |
| 470-0002-4166-2501 | Maintain - Non Residential Buildings | 5,147 | 45,000 | 12,000 | 45,000 | 0 | 0 |
| 470-0002-4166-2502 | Maintain - Residential Buildings | 0 | 45,000 | 8,576 | 45,000 | 0 | 0 |
| 470-0002-4166-2506 | Maintain - Motor Vehicles | 0 | 45,000 | 21,750 | 45,000 | 0 | 0 |
| 470-0002-4166-2601 | Conferences, Seminars and Workshop | 199,331 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4166-2602 | Training - In service | 200,000 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4166-2607 | Training – Provincial | 197,000 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4166-2708 | Public Servants Local Fares | 156,783 | 40,000 | 40,000 | 40,000 | 0 | 0 |
| 470-0002-4166-2709 | Public Servants Local Accommodation | 63,910 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4166-2711 | Public Servants Overseas Fares | 94,696 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4166-2802 | Freight | 0 | 32,000 | 0 | 32,000 | 0 | 0 |
| 470-0002-4166-4042 | Government Livestock Grant | 684,974 | 225,000 | 402,300 | 220,000 | 0 | 0 |
| 470-0002-4166-5100 | Capex -Non Residential Buildings | 399,997 | 200,000 | 85,000 | 100,000 | 0 | 0 |
| 470-0002-4166-5250 | Capex - Structures, Airfields and Wharves | 0 | 80,000 | 53,900 | 80,000 | 0 | 0 |
| 470-0002-4166-5450 | Capex - Office Equipment | 71,500 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4166-5500 | Capex - Communications Equipment | 76,585 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4166-5550 | Capex - Computer Software and Hardware | 43,200 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4166-5575 | Capex - Specialised Equipment | 196,094 | 48,000 | 48,000 | 48,000 | 0 | 0 |
| National Oil Palm Industry Development Program | | 2,887,768 | 500,000 | 500,000 | 0 | 0 | 0 |
| 470-0002-4945-2004 | Consultancy Fees | 308,000 | 100,000 | 100,000 | 0 | 0 | 0 |
| 470-0002-4945-2008 | Publicity and Promotions | 103,084 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4945-2101 | Chemicals | 99,950 | 30,000 | 30,000 | 0 | 0 | 0 |
| 470-0002-4945-2105 | Office Stationery | 114,905 | 10,000 | 10,000 | 0 | 0 | 0 |
| 470-0002-4945-2110 | Tools | 284,500 | 30,000 | 30,000 | 0 | 0 | 0 |
| 470-0002-4945-2113 | Purchase of Plants | 312,772 | 30,000 | 30,000 | 0 | 0 | 0 |
| 470-0002-4945-2301 | Fuel | 36,001 | 20,000 | 20,000 | 0 | 0 | 0 |
| 470-0002-4945-2404 | Hire OBM & Canoes | 16,676 | 20,000 | 20,000 | 0 | 0 | 0 |
| 470-0002-4945-2508 | Maintain - Office Equipment | 71,600 | 20,000 | 20,000 | 0 | 0 | 0 |
| 470-0002-4945-2513 | Maintain - Specialised Equipment | 120,190 | 40,000 | 40,000 | 0 | 0 | 0 |
| 470-0002-4945-2601 | Conferences, Seminars and Workshop | 199,331 | 50,000 | 50,000 | 0 | 0 | 0 |

| | | | | | | | |
|--|--------------------------------------|------------------|------------------|------------------|------------------|----------|----------|
| 470-0002-4945-2716 | Others Local Accommodation | 0 | 45,000 | 45,000 | 0 | 0 | 0 |
| 470-0002-4945-2802 | Freight | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 470-0002-4945-2901 | Uniforms | 5,000 | 15,000 | 15,000 | 0 | 0 | 0 |
| 470-0002-4945-5400 | Capex - Plant and Machinery | 1,019,666 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4945-5450 | Capex - Office Equipment | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 470-0002-4945-5575 | Capex - Specialised Equipment | 196,094 | 30,000 | 30,000 | 0 | 0 | 0 |
| SI Coconut Industry Support Program | | 2,569,888 | 0 | 0 | 2,500,000 | 0 | 0 |
| 470-0002-4164-2004 | Consultancy Fees | 308,000 | 0 | 0 | 40,000 | 0 | 0 |
| 470-0002-4164-2007 | Printing/Photocopying | 29,930 | 0 | 0 | 40,000 | 0 | 0 |
| 470-0002-4164-2008 | Publicity and Promotions | 30,000 | 0 | 0 | 50,000 | 0 | 0 |
| 470-0002-4164-2009 | Recruitment Expense | 0 | 0 | 0 | 30,000 | 0 | 0 |
| 470-0002-4164-2101 | Chemicals | 99,950 | 0 | 0 | 75,000 | 0 | 0 |
| 470-0002-4164-2105 | Office Stationery | 114,905 | 0 | 0 | 40,000 | 0 | 0 |
| 470-0002-4164-2110 | Tools | 284,500 | 0 | 0 | 10,000 | 0 | 0 |
| 470-0002-4164-2113 | Purchase of Plants | 312,772 | 0 | 0 | 50,000 | 0 | 0 |
| 470-0002-4164-2301 | Fuel | 36,001 | 0 | 0 | 30,000 | 0 | 0 |
| 470-0002-4164-2402 | Hire Plant & Vehicles | 92,300 | 0 | 0 | 40,000 | 0 | 0 |
| 470-0002-4164-2404 | Hire OBM & Canoes | 16,676 | 0 | 0 | 20,000 | 0 | 0 |
| 470-0002-4164-2405 | Hire Venues | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 470-0002-4164-2505 | Maintain - Canoes and Boats | 59,400 | 0 | 0 | 10,000 | 0 | 0 |
| 470-0002-4164-2506 | Maintain - Motor Vehicles | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 470-0002-4164-2513 | Maintain - Specialised Equipment | 120,190 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-4164-2601 | Conferences, Seminars and Workshop | 199,331 | 0 | 0 | 20,000 | 0 | 0 |
| 470-0002-4164-2602 | Training - In service | 0 | 0 | 0 | 40,000 | 0 | 0 |
| 470-0002-4164-2603 | Training – Materials | 99,920 | 0 | 0 | 10,000 | 0 | 0 |
| 470-0002-4164-2604 | Training - Other | 58,560 | 0 | 0 | 15,000 | 0 | 0 |
| 470-0002-4164-2710 | Public Servants Local Other costs | 0 | 0 | 0 | 30,000 | 0 | 0 |
| 470-0002-4164-2713 | Public Servants Overseas Other Costs | 0 | 0 | 0 | 30,000 | 0 | 0 |
| 470-0002-4164-2802 | Freight | 0 | 0 | 0 | 30,000 | 0 | 0 |
| 470-0002-4164-4024 | Fixed Services Grant | 707,454 | 0 | 0 | 1,800,000 | 0 | 0 |
| 470-0002-4164-5580 | Capex - Other Equipment | 0 | 0 | 0 | 50,000 | 0 | 0 |
| Small Livestock Program | | 3,060,448 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| 470-0002-5022-2004 | Consultancy Fees | 27,790 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-5022-2008 | Publicity and Promotions | 71,100 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-5022-2102 | Drugs & Dressings | 0 | 60,000 | 60,000 | 60,000 | 0 | 0 |
| 470-0002-5022-2112 | Livestock | 184,367 | 75,000 | 75,000 | 75,000 | 0 | 0 |
| 470-0002-5022-2201 | Entertainment | 40,100 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-5022-2301 | Fuel | 36,001 | 30,000 | 30,000 | 30,000 | 0 | 0 |
| 470-0002-5022-2402 | Hire Plant & Vehicles | 92,300 | 45,000 | 45,000 | 45,000 | 0 | 0 |
| 470-0002-5022-2410 | Security | 0 | 36,400 | 36,400 | 36,400 | 0 | 0 |
| 470-0002-5022-2501 | Maintain - Non Residential Buildings | 111,400 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-5022-2502 | Maintain - Residential Buildings | 118,668 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-5022-2506 | Maintain - Motor Vehicles | 0 | 36,000 | 36,000 | 36,000 | 0 | 0 |
| 470-0002-5022-2601 | Conferences, Seminars and Workshop | 199,331 | 36,000 | 36,000 | 36,000 | 0 | 0 |
| 470-0002-5022-2602 | Training - In service | 62,372 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-5022-2603 | Training – Materials | 99,920 | 20,000 | 20,000 | 20,000 | 0 | 0 |
| 470-0002-5022-2604 | Training - Other | 0 | 10,600 | 10,600 | 10,600 | 0 | 0 |

| | | | | | | | |
|-----------------------------------|---|-------------------|-------------------|-------------------|-------------------|----------|----------|
| 470-0002-5022-2605 | Training - Overseas | 22,717 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-5022-2708 | Public Servants Local Fares | 99,638 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-5022-2709 | Public Servants Local Accommodation | 63,910 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-5022-2711 | Public Servants Overseas Fares | 94,696 | 24,000 | 24,000 | 24,000 | 0 | 0 |
| 470-0002-5022-2802 | Freight | 0 | 30,000 | 30,000 | 30,000 | 0 | 0 |
| 470-0002-5022-2901 | Uniforms | 5,000 | 10,000 | 10,000 | 0 | 0 | 0 |
| 470-0002-5022-4042 | Government Livestock Grant | 684,974 | 45,000 | 45,000 | 45,000 | 0 | 0 |
| 470-0002-5022-5100 | Capex -Non Residential Buildings | 399,997 | 500,000 | 500,000 | 0 | 0 | 0 |
| 470-0002-5022-5150 | Capex - Residential Buildings | 257,200 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-5022-5250 | Capex - Structures, Airfields and Wharves | 149,673 | 0 | 0 | 0 | 0 | 0 |
| 470-0002-5022-5450 | Capex - Office Equipment | 0 | 0 | 0 | 500,000 | 0 | 0 |
| 470-0002-5022-5500 | Capex - Communications Equipment | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| 470-0002-5022-5550 | Capex - Computer Software and Hardware | 43,200 | 15,000 | 15,000 | 0 | 0 | 0 |
| 470-0002-5022-5575 | Capex - Specialised Equipment | 196,094 | 12,000 | 12,000 | 52,000 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 32,156,557 | 12,400,000 | 12,400,000 | 12,200,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 32,156,557 | 12,400,000 | 12,400,000 | 12,200,000 | 0 | 0 |

SERVICE SUMMARY

| | | | | | | |
|------------------------------|-------------------|-------------------|-------------------|-------------------|----------|----------|
| EXPENDITURE TOTAL | 32,156,557 | 12,400,000 | 12,400,000 | 12,200,000 | 0 | 0 |
| SIG FUNDING COMPONENT | 32,156,557 | 12,400,000 | 12,400,000 | 12,200,000 | 0 | 0 |

470 AGRICULTURE AND LIVESTOCK DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|-------|---------------|--------------|----------------------------|------------------------|--------------------------|--------------------|--------------------|
| TOTAL NON APPROPRIATED FUNDS | | | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE | | | 0 | 0 | 0 | 0 | 0 | 0 |

HEAD 471 : OFFICE OF THE AUDITOR GENERAL

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|--|---|---|------------------|------------------------------|
| 5023 | Office of the Auditor General Development Programme. | <p>Efficient and effective public service with a sound corporate culture.</p> <p>Reduce corruption and improve governance at national, provincial and community levels.</p> | <ul style="list-style-type: none"> • Renovation and improvement of Office of the Auditor General building. • Renovation of the Auditor General's residence. | 1,000,000 | Ongoing Programme from 2016. |
| | | | | 1,000,000 | |

471 OFFICE OF THE AUDITOR GENERAL
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|--|--------------------------------------|----------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| Office of Auditor General Development Program | | 908,897 | 0 | 0 | 1,000,000 | 0 | 0 |
| 471-0000-5023-2001 | Advertising Expenses | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 471-0000-5023-2501 | Maintain - Non Residential Buildings | 0 | 0 | 0 | 600,000 | 0 | 0 |
| 471-0000-5023-2502 | Maintain - Residential Buildings | 0 | 0 | 0 | 300,000 | 0 | 0 |
| 471-0001-5023-2501 | Maintain - Non Residential Buildings | 908,897 | 0 | 0 | 0 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 908,897 | 0 | 0 | 1,000,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 908,897 | 0 | 0 | 1,000,000 | 0 | 0 |
| <u>SERVICE SUMMARY</u> | | | | | | | |
| EXPENDITURE TOTAL | | 908,897 | 0 | 0 | 1,000,000 | 0 | 0 |
| SIG FUNDING COMPONENT | | 908,897 | 0 | 0 | 1,000,000 | 0 | 0 |

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 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

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|------------------------------------|---|---|-------------------|------------------|
| 4807 | SIG Support to SINU Infrastructure | Standard of SINU qualifications is comparable to other regional tertiary institutions. | <ul style="list-style-type: none"> • Standard and Quality Classrooms Built. • Quality Courses and Programmes developed. • Quality Teaching and Learning Standards Developed. • Quality Office & Accommodation Facilities built. | 50,000,000 | Ongoing. |
| 4907 | Education Infrastructure Programme | To ensure all Solomon Islanders have Access to Quality Education and for the Country to Adequately and Sustainably Meet its Manpower Needs. | <ul style="list-style-type: none"> • Dormitories and Ablution Blocks. • General Classrooms projects. • Reconstruction of disaster affected school buildings. • Renovation of school buildings. • Choiseul PSS Relocation. | 8,000,000 | Ongoing. |
| | | | | 58,000,000 | |

472 EDUCATION & HUMAN RESOURCE MANAGEMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|--|-------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| Education Infrastructure | | 13,325,652 | 8,000,000 | 8,000,000 | 8,000,000 | 0 | 0 |
| 472-0001-4907-2004 | Consultancy Fees | 2,000,000 | 1,500,000 | 1,500,000 | 600,000 | 0 | 0 |
| 472-0001-4907-5100 | Capex -Non Residential Buildings | 11,325,652 | 3,800,000 | 3,800,000 | 4,900,000 | 0 | 0 |
| 472-0001-4907-5150 | Capex - Residential Buildings | 0 | 2,700,000 | 2,700,000 | 2,500,000 | 0 | 0 |
| SIG Support to SINU Infrastructure | | 28,992,319 | 10,000,000 | 10,000,000 | 50,000,000 | 0 | 0 |
| 472-0001-4807-2004 | Consultancy Fees | 2,000,000 | 200,000 | 200,000 | 1,400,000 | 0 | 0 |
| 472-0001-4807-2603 | Training – Materials | 1,333,333 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| 472-0001-4807-5100 | Capex -Non Residential Buildings | 11,325,652 | 8,000,000 | 8,000,000 | 48,600,000 | 0 | 0 |
| 472-0001-4807-5150 | Capex - Residential Buildings | 1,666,667 | 0 | 0 | 0 | 0 | 0 |
| 472-0001-4807-5200 | Capex - Roads and Bridges | 4,000,000 | 0 | 0 | 0 | 0 | 0 |
| 472-0001-4807-5550 | Capex - Computer Software and Hardware | 4,000,000 | 800,000 | 800,000 | 0 | 0 | 0 |
| 472-0001-4807-5580 | Capex - Other Equipment | 4,666,667 | 0 | 0 | 0 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 42,317,971 | 18,000,000 | 18,000,000 | 58,000,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 42,317,971 | 18,000,000 | 18,000,000 | 58,000,000 | 0 | 0 |
| SERVICE SUMMARY | | | | | | | |
| EXPENDITURE TOTAL | | 42,317,971 | 18,000,000 | 18,000,000 | 58,000,000 | 0 | 0 |
| SIG FUNDING COMPONENT | | 42,317,971 | 18,000,000 | 18,000,000 | 58,000,000 | 0 | 0 |

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

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 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

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|-------------------------------|--|---|-------------------|------------------|
| 5028 | National Statistics Programme | Improving livelihood of all Solomon Islanders through impacting on all objectives of the NDS, MTDP, Fiscal and Monetary Policies. | <ul style="list-style-type: none"> • Improved range and quality of statistics. • Improved access to national statistics. • Improved statistical capacity. • 2019 Population and Housing Census. | 24,000,000 | Ongoing. |
| | | | | 24,000,000 | |

473 FINANCE & TREASURY

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|--------------------------------------|---|-------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| MoFT Development Program | | 34,771,969 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| 473-0001-4041-2001 | Advertising Expenses | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 473-0001-4041-2004 | Consultancy Fees | 845,170 | 100,000 | 100,000 | 0 | 0 | 0 |
| 473-0001-4041-2011 | Subscriptions/Membership to Overseas Bodies | 682,397 | 50,000 | 50,000 | 0 | 0 | 0 |
| 473-0001-4041-2013 | Licenses | 0 | 35,000 | 35,000 | 0 | 0 | 0 |
| 473-0001-4041-2509 | Maintain - Communications Equip. | 233,840 | 20,000 | 20,000 | 0 | 0 | 0 |
| 473-0001-4041-2510 | Maintain - Computer Equipment | 488,540 | 20,000 | 20,000 | 0 | 0 | 0 |
| 473-0001-4041-2601 | Conferences, Seminars and Workshop | 1,743,306 | 20,000 | 20,000 | 0 | 0 | 0 |
| 473-0001-4041-2708 | Public Servants Local Fares | 677,690 | 20,000 | 20,000 | 0 | 0 | 0 |
| 473-0001-4041-2709 | Public Servants Local Accommodation | 580,171 | 20,000 | 20,000 | 0 | 0 | 0 |
| 473-0001-4041-2710 | Public Servants Local Other costs | 30,000 | 20,000 | 20,000 | 0 | 0 | 0 |
| 473-0001-4041-5100 | Capex -Non Residential Buildings | 29,317,476 | 575,000 | 575,000 | 0 | 0 | 0 |
| 473-0001-4041-5550 | Capex - Computer Software and Hardware | 173,379 | 100,000 | 100,000 | 0 | 0 | 0 |
| National Statistics Programme | | 37,221,980 | 8,000,000 | 8,000,000 | 24,000,000 | 0 | 0 |
| 473-0001-5028-2004 | Consultancy Fees | 845,170 | 3,520,000 | 3,520,000 | 9,508,000 | 0 | 0 |
| 473-0001-5028-2007 | Printing/Photocopying | 758,651 | 380,000 | 380,000 | 671,650 | 0 | 0 |
| 473-0001-5028-2008 | Publicity and Promotions | 137,184 | 175,000 | 175,000 | 304,619 | 0 | 0 |
| 473-0001-5028-2009 | Recruitment Expense | 108,610 | 70,000 | 70,000 | 136,363 | 0 | 0 |
| 473-0001-5028-2014 | Registrations | 0 | 0 | 0 | 10,079 | 0 | 0 |
| 473-0001-5028-2104 | IT Supplies | 0 | 0 | 0 | 19,034 | 0 | 0 |
| 473-0001-5028-2105 | Office Stationery | 282,215 | 270,000 | 270,000 | 825,551 | 0 | 0 |
| 473-0001-5028-2301 | Fuel | 289,870 | 395,000 | 395,000 | 886,003 | 0 | 0 |
| 473-0001-5028-2402 | Hire Plant & Vehicles | 0 | 0 | 0 | 40,842 | 0 | 0 |
| 473-0001-5028-2405 | Hire Venues | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 473-0001-5028-2409 | Office Rent | 75,000 | 150,000 | 150,000 | 232,492 | 0 | 0 |
| 473-0001-5028-2501 | Maintain - Non Residential Buildings | 0 | 0 | 0 | 32,630 | 0 | 0 |
| 473-0001-5028-2506 | Maintain - Motor Vehicles | 117,342 | 0 | 0 | 123,962 | 0 | 0 |
| 473-0001-5028-2507 | Maintain - Machinery | 32,800 | 0 | 0 | 0 | 0 | 0 |
| 473-0001-5028-2511 | Maintain -Other Equipment | 0 | 50,000 | 50,000 | 20,376 | 0 | 0 |
| 473-0001-5028-2601 | Conferences, Seminars and Workshop | 1,743,306 | 865,000 | 865,000 | 1,485,362 | 0 | 0 |
| 473-0001-5028-2603 | Training – Materials | 503,389 | 330,000 | 330,000 | 0 | 0 | 0 |
| 473-0001-5028-2604 | Training - Other | 161,331 | 60,000 | 60,000 | 117,288 | 0 | 0 |
| 473-0001-5028-2708 | Public Servants Local Fares | 677,690 | 334,000 | 334,000 | 875,624 | 0 | 0 |
| 473-0001-5028-2709 | Public Servants Local Accommodation | 580,171 | 277,000 | 277,000 | 1,768,126 | 0 | 0 |
| 473-0001-5028-2710 | Public Servants Local Other costs | 30,000 | 147,200 | 147,200 | 1,105,519 | 0 | 0 |
| 473-0001-5028-2802 | Freight | 206,257 | 260,000 | 260,000 | 214,755 | 0 | 0 |
| 473-0001-5028-2901 | Uniforms | 0 | 0 | 0 | 278,712 | 0 | 0 |
| 473-0001-5028-3005 | Telephone and Faxes | 0 | 0 | 0 | 270,433 | 0 | 0 |
| 473-0001-5028-5100 | Capex -Non Residential Buildings | 29,317,476 | 119,800 | 119,800 | 0 | 0 | 0 |
| 473-0001-5028-5305 | Capex - Canoes and Boats | 390,000 | 0 | 0 | 466,556 | 0 | 0 |

| | | | | | | | |
|---------------------------------------|--|-------------------|--------------------|--------------------|-------------------|----------|----------|
| 473-0001-5028-5350 | Capex - Motor Vehicles | 0 | 75,000 | 75,000 | 0 | 0 | 0 |
| 473-0001-5028-5450 | Capex - Office Equipment | 278,986 | 40,000 | 40,000 | 461,802 | 0 | 0 |
| 473-0001-5028-5500 | Capex - Communications Equipment | 0 | 0 | 0 | 55,201 | 0 | 0 |
| 473-0001-5028-5550 | Capex - Computer Software and Hardware | 173,379 | 160,000 | 160,000 | 625,827 | 0 | 0 |
| 473-0001-5028-5575 | Capex - Specialised Equipment | 0 | 150,000 | 150,000 | 2,582,531 | 0 | 0 |
| 473-0001-5028-5580 | Capex - Other Equipment | 503,152 | 172,000 | 172,000 | 880,663 | 0 | 0 |
| SOE Recapitalisation Programme | | 14,392,415 | 151,000,000 | 151,000,000 | 0 | 0 | 0 |
| 473-0001-5030-2002 | Audit Fees | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 473-0001-5030-2004 | Consultancy Fees | 845,170 | 80,000 | 80,000 | 0 | 0 | 0 |
| 473-0001-5030-2012 | Management Fee | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 473-0001-5030-2104 | IT Supplies | 0 | 80,000 | 80,000 | 0 | 0 | 0 |
| 473-0001-5030-2403 | Hire Ships | 0 | 80,000 | 80,000 | 0 | 0 | 0 |
| 473-0001-5030-2601 | Conferences, Seminars and Workshop | 1,743,306 | 30,000 | 30,000 | 0 | 0 | 0 |
| 473-0001-5030-2607 | Training – Provincial | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 473-0001-5030-2708 | Public Servants Local Fares | 677,690 | 35,000 | 35,000 | 0 | 0 | 0 |
| 473-0001-5030-2709 | Public Servants Local Accommodation | 580,171 | 60,000 | 60,000 | 0 | 0 | 0 |
| 473-0001-5030-2710 | Public Servants Local Other costs | 30,000 | 75,000 | 75,000 | 0 | 0 | 0 |
| 473-0001-5030-2803 | Transport-Other | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 473-0001-5030-3004 | Internet, Radio and Satellite | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 473-0001-5030-3506 | SOE Provision | 9,839,546 | 0 | 0 | 0 | 0 | 0 |
| 473-0001-5030-3507 | Recapitalization of ICSI-Submarine Cable | 0 | 150,000,000 | 150,000,000 | 0 | 0 | 0 |
| 473-0001-5030-5500 | Capex - Communications Equipment | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 473-0001-5030-5550 | Capex - Computer Software and Hardware | 173,379 | 80,000 | 80,000 | 0 | 0 | 0 |
| 473-0001-5030-5575 | Capex - Specialised Equipment | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 473-0001-5030-5580 | Capex - Other Equipment | 503,152 | 30,000 | 30,000 | 0 | 0 | 0 |
| 473-0001-5030-6001 | Legislation Review | 0 | 150,000 | 150,000 | 0 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 86,386,364 | 160,000,000 | 160,000,000 | 24,000,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 86,386,364 | 160,000,000 | 160,000,000 | 24,000,000 | 0 | 0 |
| <u>SERVICE SUMMARY</u> | | | | | | | |
| EXPENDITURE TOTAL | | 86,386,364 | 160,000,000 | 160,000,000 | 24,000,000 | 0 | 0 |
| SIG FUNDING COMPONENT | | 86,386,364 | 160,000,000 | 160,000,000 | 24,000,000 | 0 | 0 |

473 FINANCE & TREASURY

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 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

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|--|--|--|-------------------|------------------|
| 4012 | Secondary Health Care Services Programme | Improved accessible health services in rural areas. | <ul style="list-style-type: none"> Construction of Gizo Medical Store second level. Tulagi Hospital Redevelopment. | 4,000,000 | Ongoing. |
| 4013 | Tertiary Health Care Services Programme | Improved quality health services delivery for all Solomon Islanders. | <ul style="list-style-type: none"> Functional Tertiary Care equipment supplying quality services in place as defined by standards the Role Delineation Policy. | 3,000,000 | Ongoing. |
| 4014 | Medical Supplies and Logistics Development Programme | National Distribution and Monitoring system strengthened. | <ul style="list-style-type: none"> MHMS Head Quarter Redevelopment. Provincial Hospitals/AHCs Medical Stores Redevelopment. | 1,000,000 | Ongoing. |
| 4915 | Primary Health Care Services Programme | Improved and accessible health care services to people in rural areas. | <ul style="list-style-type: none"> Construction and completion of Afio AHC2 Procurement of furniture and specialised medical equipment for the Afio AHC2. Refurbishment of closed clinics. | 14,000,000 | Ongoing. |
| 5036 | Relocation of National Referral Hospital (NRH) | National Referral Hospital relocation to safe and secure location. | <ul style="list-style-type: none"> Fencing of NHR relocation site completed. Site feasibility assessment & confirmation. Upgrading of Kukum and Rove Clinic. Master Plans and new Business Case. Development for new Hospital Urban Health Centre. | 1,000,000 | Ongoing. |
| | | | | 23,000,000 | |

476 HEALTH & MEDICAL SERVICES

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|--|---|------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| Medical Supplies & Logistics Development Plan | | 600,909 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| 476-0001-4014-2001 | Advertising Expenses | 0 | 0 | 0 | 117,600 | 0 | 0 |
| 476-0001-4014-2004 | Consultancy Fees | 188,188 | 500,000 | 500,000 | 0 | 0 | 0 |
| 476-0001-4014-2008 | Publicity and Promotions | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 476-0001-4014-2501 | Maintain - Non Residential Buildings | 0 | 0 | 0 | 882,400 | 0 | 0 |
| 476-0001-4014-5100 | Capex -Non Residential Buildings | 412,721 | 400,000 | 400,000 | 0 | 0 | 0 |
| Primary Health Care | | 4,569,312 | 3,000,000 | 3,000,000 | 14,000,000 | 0 | 0 |
| 476-0001-4915-2001 | Advertising Expenses | 178,700 | 100,000 | 0 | 411,000 | 0 | 0 |
| 476-0001-4915-2004 | Consultancy Fees | 188,188 | 200,000 | 0 | 1,300,000 | 0 | 0 |
| 476-0001-4915-2501 | Maintain - Non Residential Buildings | 3,729,260 | 1,900,000 | 1,830,600 | 2,000,000 | 0 | 0 |
| 476-0001-4915-2708 | Public Servants Local Fares | 0 | 0 | 0 | 150,000 | 0 | 0 |
| 476-0001-4915-2709 | Public Servants Local Accommodation | 0 | 0 | 0 | 36,000 | 0 | 0 |
| 476-0001-4915-2710 | Public Servants Local Other costs | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 476-0001-4915-2717 | Others Local Other costs | 0 | 0 | 0 | 693,000 | 0 | 0 |
| 476-0001-4915-2802 | Freight | 0 | 300,000 | 0 | 0 | 0 | 0 |
| 476-0001-4915-5100 | Capex -Non Residential Buildings | 412,721 | 0 | 742,300 | 8,700,000 | 0 | 0 |
| 476-0001-4915-5150 | Capex - Residential Buildings | 60,443 | 500,000 | 427,100 | 0 | 0 | 0 |
| 476-0001-4915-5575 | Capex - Specialised Equipment | 0 | 0 | 0 | 700,000 | 0 | 0 |
| Relocation of National Referral Hospital | | 2,401,917 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| 476-0001-5036-2001 | Advertising Expenses | 178,700 | 100,000 | 0 | 50,000 | 0 | 0 |
| 476-0001-5036-2004 | Consultancy Fees | 188,188 | 550,000 | 1,000,000 | 300,000 | 0 | 0 |
| 476-0001-5036-2007 | Printing/Photocopying | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 476-0001-5036-2012 | Management Fee | 0 | 300,000 | 0 | 100,000 | 0 | 0 |
| 476-0001-5036-2115 | Minor Office Expenses | 18,250 | 50,000 | 0 | 30,000 | 0 | 0 |
| 476-0001-5036-5250 | Capex - Structures, Airfields and Wharves | 2,016,778 | 0 | 0 | 500,000 | 0 | 0 |
| Secondary Care Services | | 4,390,612 | 1,000,000 | 1,000,000 | 4,000,000 | 0 | 0 |
| 476-0001-4012-2001 | Advertising Expenses | 0 | 0 | 0 | 209,000 | 0 | 0 |
| 476-0001-4012-2004 | Consultancy Fees | 188,188 | 100,000 | 308,449 | 0 | 0 | 0 |
| 476-0001-4012-2008 | Publicity and Promotions | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 476-0001-4012-2501 | Maintain - Non Residential Buildings | 3,729,260 | 550,000 | 341,551 | 0 | 0 | 0 |
| 476-0001-4012-2708 | Public Servants Local Fares | 0 | 0 | 0 | 41,000 | 0 | 0 |
| 476-0001-4012-2709 | Public Servants Local Accommodation | 0 | 0 | 0 | 24,000 | 0 | 0 |
| 476-0001-4012-2710 | Public Servants Local Other costs | 0 | 0 | 0 | 22,480 | 0 | 0 |
| 476-0001-4012-2717 | Others Local Other costs | 0 | 0 | 0 | 263,520 | 0 | 0 |
| 476-0001-4012-5100 | Capex -Non Residential Buildings | 412,721 | 300,000 | 5,000 | 3,440,000 | 0 | 0 |
| 476-0001-4012-5150 | Capex - Residential Buildings | 60,443 | 0 | 295,000 | 0 | 0 | 0 |
| Tertiary Care Services | | 6,616,194 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| 476-0001-4013-2001 | Advertising Expenses | 178,700 | 50,000 | 50,000 | 117,600 | 0 | 0 |
| 476-0001-4013-2004 | Consultancy Fees | 188,188 | 50,000 | 50,000 | 0 | 0 | 0 |

| | | | | | | | |
|-----------------------------------|---|-------------------|------------------|------------------|-------------------|----------|----------|
| 476-0001-4013-2012 | Management Fee | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 476-0001-4013-2105 | Office Stationery | 16,200 | 0 | 0 | 0 | 0 | 0 |
| 476-0001-4013-2115 | Minor Office Expenses | 18,250 | 50,000 | 50,000 | 0 | 0 | 0 |
| 476-0001-4013-2406 | House Rent | 48,000 | 0 | 0 | 0 | 0 | 0 |
| 476-0001-4013-2501 | Maintain - Non Residential Buildings | 3,729,260 | 1,000,000 | 1,000,000 | 2,882,400 | 0 | 0 |
| 476-0001-4013-2601 | Conferences, Seminars and Workshop | 8,096 | 0 | 0 | 0 | 0 | 0 |
| 476-0001-4013-5100 | Capex -Non Residential Buildings | 412,721 | 1,150,000 | 1,150,000 | 0 | 0 | 0 |
| 476-0001-4013-5250 | Capex - Structures, Airfields and Wharves | 2,016,778 | 100,000 | 100,000 | 0 | 0 | 0 |
| 476-0001-4013-5450 | Capex - Office Equipment | 0 | 500,000 | 500,000 | 0 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 18,578,944 | 9,000,000 | 9,000,000 | 23,000,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 18,578,944 | 9,000,000 | 9,000,000 | 23,000,000 | 0 | 0 |

SERVICE SUMMARY

| | | | | | | |
|------------------------------|-------------------|------------------|------------------|-------------------|----------|----------|
| EXPENDITURE TOTAL | 18,578,944 | 9,000,000 | 9,000,000 | 23,000,000 | 0 | 0 |
| SIG FUNDING COMPONENT | 18,578,944 | 9,000,000 | 9,000,000 | 23,000,000 | 0 | 0 |

476 HEALTH & MEDICAL SERVICES
MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 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

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|--|--|--|------------------|------------------|
| 4031 | SIG Obligation to Donor Funded Transport Projects. | Sustained and inclusive economic growth by developing physical infrastructure. | <ul style="list-style-type: none"> • SIG obligation to STIIP. • SIG obligation to Kukum Highway Project. • SIG obligation to REP. • SIG obligation to Transport Sector Flood Recovery project. • SIG obligation to Munda upgrade Phase 2. | 27,000,000 | Ongoing. |
| 4209 | SIMSA Hydrographic Strengthening Programme. | Efficient and safe maritime transport. | <ul style="list-style-type: none"> • Purchase of CEESCOPE Hydrographic data acquisition system. • Renew Hypack max licence. • Maintain GPS correction signals. • Enhanced capacity in Hydrographic data acquisition and processing. • SI Charts regenerated and updated by 2050 through surveys. • Purchase of closed Survey boat. | 2,000,000 | Ongoing. |
| 4698 | SIG Buildings Development Programme | MID to provide Construction and planned maintenance to government owned buildings. | <ul style="list-style-type: none"> • MID Engineering Complex. • Relocation of MID workshop. • Marine (SIMSA) HQ Upgrading. • Green Terrace Redevelopment. • New Office Building to OPMC and MFAET. • New PMs Residence. • New Speakers Residence. • New Leader of Opposition Residence. • New Leader of Independence Residence. • New and Temporary Mortuary and Sanitary Installations at NRH • New Classrooms and Multipurpose Hall for King George VI • New Residence and School Fencing to | 2,000,000 | Ongoing. |

| | | | | | |
|------|--|--|---|------------|----------|
| | | | Waimapuru NSS, Makira. | | |
| 4833 | National Transport Fund Programme. | Develop physical infrastructure and utilities to ensure all Solomon Islands have access to essential services and markets. | <ul style="list-style-type: none"> • Rehabilitation and New Works. • Honiara Main Road, Market – W/River. • Honiara Main Road, Fisheries – Henderson, Vura/Kukum Bypass, Honiara. • Holy Cross Bypass, Honiara. • Roads and Bridges in Malaita and Guadalcanal. • Selected roads for upgrading/Sealing (Honiara/Provincial Centres). • Rehabilitation of Mbokokimbo to Aola Road/Bridges. • Rehabilitation of selected wharves and airfields. • Emergency Disaster Relief • Franchise Shipping Subsidy scheme. • Technical Training and institutional strengthening. | 40,000,000 | Ongoing. |
| 4910 | SIMSA ATON Programme and Navigational Aids Installation Programme. | Solomon Islands have improved navigation and proper surveillance system to allow safe and efficient access of international and domestic vessels throughout the country. | <ul style="list-style-type: none"> • Provision, rehabilitation and building off navigational Aids and safety lighthouses throughout the international and domestic routes of Solomon Islands. | 1,500,000 | Ongoing. |
| 5008 | Development Infrastructure | Rehabilitated and develop new | <ul style="list-style-type: none"> • Support to MHMS (NRH Car park, Design and Construction of Mortuary. | 3,000,000 | Ongoing. |

| | | | | | |
|------|--|--|---|-------------------|---------|
| | Programme. | physical infrastructure to ensure Solomon Islanders have access to essential services and markets. | <ul style="list-style-type: none"> • Access road to NRH Relocation site. • Upgrading of existing NRH and support to activities to NRH relocation. | | |
| 4830 | Rural Transport Infrastructure Programme | Rehabilitated and new rural road infrastructure provides rural population to improved access to social facilities, markets, rural economic centers and other transport infrastructure. | <ul style="list-style-type: none"> • Projected ongoing rehabilitation commitments and gravel claims from 2017. • Rehabilitation and new construction of rural roads. • Feasibility studies of selected existing and new rural roads. • Wharves constructions. • Gravel Lease arrangements. | 10,000,000 | Ongoing |
| | | | | 85,500,000 | |

477 INFRASTRUCTURE DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|---|--------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| Development Infrastructure Program | | 25,674,455 | 7,000,000 | 7,000,000 | 3,000,000 | 0 | 0 |
| 477-0002-5008-2004 | Consultancy Fees | 989,138 | 500,000 | 500,000 | 600,000 | 0 | 0 |
| 477-0002-5008-5100 | Capex -Non Residential Buildings | 6,690,225 | 1,500,000 | 1,500,000 | 550,000 | 0 | 0 |
| 477-0002-5008-5200 | Capex - Roads and Bridges | 11,870,580 | 3,000,000 | 3,000,000 | 650,000 | 0 | 0 |
| 477-0002-5008-5250 | Capex - Structures, Airfields and Wharves | 6,124,510 | 2,000,000 | 2,000,000 | 1,200,000 | 0 | 0 |
| Disaster Housing Program | | 5,835,629 | 0 | 0 | 0 | 0 | 0 |
| 477-0002-4048-2004 | Consultancy Fees | 989,138 | 0 | 0 | 0 | 0 | 0 |
| 477-0002-4048-5150 | Capex - Residential Buildings | 4,846,491 | 0 | 0 | 0 | 0 | 0 |
| Hydrographic Strengthening Program | | 2,785,232 | 1,000,000 | 1,000,000 | 2,000,000 | 0 | 0 |
| 477-0002-4209-2004 | Consultancy Fees | 989,138 | 360,000 | 360,000 | 360,000 | 0 | 0 |
| 477-0002-4209-2106 | Rations | 0 | 0 | 15,000 | 74,400 | 0 | 0 |
| 477-0002-4209-2301 | Fuel | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 477-0002-4209-2403 | Hire Ships | 880,000 | 200,000 | 0 | 400,000 | 0 | 0 |
| 477-0002-4209-2404 | Hire OBM & Canoes | 0 | 0 | 85,500 | 135,000 | 0 | 0 |
| 477-0002-4209-2405 | Hire Venues | 0 | 0 | 96,000 | 0 | 0 | 0 |
| 477-0002-4209-2513 | Maintain - Specialised Equipment | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 477-0002-4209-2708 | Public Servants Local Fares | 0 | 0 | 44,428 | 30,000 | 0 | 0 |
| 477-0002-4209-2709 | Public Servants Local Accommodation | 0 | 0 | 29,600 | 32,500 | 0 | 0 |
| 477-0002-4209-2715 | Others Local Fares | 0 | 0 | 1,400 | 22,500 | 0 | 0 |
| 477-0002-4209-5305 | Capex - Canoes and Boats | 0 | 0 | 0 | 415,600 | 0 | 0 |
| 477-0002-4209-5550 | Capex - Computer Software and Hardware | 0 | 127,000 | 127,000 | 100,000 | 0 | 0 |
| 477-0002-4209-5575 | Capex - Specialised Equipment | 916,094 | 313,000 | 241,072 | 230,000 | 0 | 0 |
| National Transport Fund Program | | 50,691,547 | 41,000,000 | 41,000,000 | 40,000,000 | 0 | 0 |
| 477-0002-4833-2004 | Consultancy Fees | 989,138 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 |
| 477-0002-4833-2351 | Disaster Relief | 4,065,041 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| 477-0002-4833-2503 | Maintain - Roads and Bridges | 20,934,959 | 13,000,000 | 13,000,000 | 12,000,000 | 0 | 0 |
| 477-0002-4833-2604 | Training - Other | 609,757 | 500,000 | 500,000 | 500,000 | 0 | 0 |
| 477-0002-4833-2805 | Franchise Shipping | 6,097,561 | 5,500,000 | 5,500,000 | 5,500,000 | 0 | 0 |
| 477-0002-4833-5200 | Capex - Roads and Bridges | 11,870,580 | 9,000,000 | 9,000,000 | 9,000,000 | 0 | 0 |
| 477-0002-4833-5250 | Capex - Structures, Airfields and Wharves | 6,124,510 | 8,000,000 | 8,000,000 | 8,000,000 | 0 | 0 |
| National Transportation Initiative Program | | 113,091,140 | 15,500,000 | 15,500,000 | 0 | 0 | 0 |
| 477-0002-4832-2805 | Franchise Shipping | 6,097,561 | 0 | 0 | 0 | 0 | 0 |
| 477-0002-4832-5300 | Capex - Ships | 106,993,579 | 10,000,000 | 10,000,000 | 0 | 0 | 0 |
| 477-0002-4832-5400 | Capex - Plant and Machinery | 0 | 5,500,000 | 5,500,000 | 0 | 0 | 0 |
| Navigation Aids Installation Project | | 10,064,742 | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 0 |
| 477-0002-4910-2001 | Advertising Expenses | 0 | 12,000 | 12,000 | 40,000 | 0 | 0 |
| 477-0002-4910-2004 | Consultancy Fees | 989,138 | 150,000 | 150,000 | 120,000 | 0 | 0 |
| 477-0002-4910-2403 | Hire Ships | 880,000 | 400,000 | 400,000 | 420,000 | 0 | 0 |
| 477-0002-4910-2411 | Land Rent | 1,155,000 | 150,000 | 150,000 | 100,000 | 0 | 0 |
| 477-0002-4910-5250 | Capex - Structures, Airfields and Wharves | 6,124,510 | 558,000 | 558,000 | 620,000 | 0 | 0 |

| | | | | | | | |
|--|---|--------------------|-------------------|-------------------|-------------------|----------|----------|
| 477-0002-4910-5575 | Capex - Specialised Equipment | 916,094 | 230,000 | 230,000 | 200,000 | 0 | 0 |
| Relocation of MID Workshop Program | | 11,870,580 | 0 | 0 | 0 | 0 | 0 |
| 477-0002-4831-5200 | Capex - Roads and Bridges | 11,870,580 | 0 | 0 | 0 | 0 | 0 |
| Rural Transport Infrastructure Program | | 18,984,229 | 0 | 10,000,000 | 10,000,000 | 0 | 0 |
| 477-0002-4830-2001 | Advertising Expenses | 0 | 0 | 0 | 500,000 | 0 | 0 |
| 477-0002-4830-2004 | Consultancy Fees | 989,138 | 0 | 0 | 1,000,000 | 0 | 0 |
| 477-0002-4830-2411 | Land Rent | 0 | 0 | 0 | 1,500,000 | 0 | 0 |
| 477-0002-4830-5050 | Capex -Land | 0 | 0 | 0 | 1,200,000 | 0 | 0 |
| 477-0002-4830-5200 | Capex - Roads and Bridges | 11,870,580 | 0 | 10,000,000 | 2,800,000 | 0 | 0 |
| 477-0002-4830-5250 | Capex - Structures, Airfields and Wharves | 6,124,510 | 0 | 0 | 3,000,000 | 0 | 0 |
| SIG Buildings Development Program | | 12,635,854 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 |
| 477-0002-4698-2001 | Advertising Expenses | 0 | 100,000 | 100,000 | 60,000 | 0 | 0 |
| 477-0002-4698-2004 | Consultancy Fees | 989,138 | 200,000 | 0 | 0 | 0 | 0 |
| 477-0002-4698-2009 | Recruitment Expense | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 477-0002-4698-2409 | Office Rent | 110,000 | 200,000 | 200,000 | 0 | 0 | 0 |
| 477-0002-4698-5050 | Capex -Land | 0 | 0 | 0 | 400,000 | 0 | 0 |
| 477-0002-4698-5100 | Capex -Non Residential Buildings | 6,690,225 | 900,000 | 900,000 | 1,000,000 | 0 | 0 |
| 477-0002-4698-5150 | Capex - Residential Buildings | 4,846,491 | 400,000 | 800,000 | 240,000 | 0 | 0 |
| 477-0002-4698-5400 | Capex - Plant and Machinery | 0 | 200,000 | 0 | 200,000 | 0 | 0 |
| SIG Obligation to Donor Funded Transport Projects | | 20,315,037 | 10,000,000 | 10,000,000 | 27,000,000 | 0 | 0 |
| 477-0002-4031-2004 | Consultancy Fees | 989,138 | 2,000,000 | 2,000,000 | 2,500,000 | 0 | 0 |
| 477-0002-4031-2105 | Office Stationery | 65,808 | 100,000 | 100,000 | 875,000 | 0 | 0 |
| 477-0002-4031-2409 | Office Rent | 110,000 | 700,000 | 700,000 | 2,375,000 | 0 | 0 |
| 477-0002-4031-2411 | Land Rent | 1,155,000 | 1,500,000 | 1,500,000 | 2,500,000 | 0 | 0 |
| 477-0002-4031-5050 | Capex -Land | 0 | 2,000,000 | 2,000,000 | 5,000,000 | 0 | 0 |
| 477-0002-4031-5200 | Capex - Roads and Bridges | 11,870,580 | 1,700,000 | 1,700,000 | 6,750,000 | 0 | 0 |
| 477-0002-4031-5250 | Capex - Structures, Airfields and Wharves | 6,124,510 | 2,000,000 | 2,000,000 | 7,000,000 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 260,077,864 | 78,000,000 | 88,000,000 | 85,500,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 260,077,864 | 78,000,000 | 88,000,000 | 85,500,000 | 0 | 0 |
| SERVICE SUMMARY | | | | | | | |
| EXPENDITURE TOTAL | | 260,077,864 | 78,000,000 | 88,000,000 | 85,500,000 | 0 | 0 |
| SIG FUNDING COMPONENT | | 260,077,864 | 78,000,000 | 88,000,000 | 85,500,000 | 0 | 0 |

477 INFRASTRUCTURE DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|-------|---------------|--------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| TOTAL NON APPROPRIATED FUNDS | | | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE | | | 0 | 0 | 0 | 0 | 0 | 0 |

HEAD 479 : NATIONAL PARLIAMENT

479 NATIONAL PARLIAMENT

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|--|---|------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| National Parliament Development | | 1,985,863 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| 479-0001-4211-2001 | Advertising Expenses | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| 479-0001-4211-2004 | Consultancy Fees | 61,000 | 80,000 | 80,000 | 0 | 0 | 0 |
| 479-0001-4211-2006 | Legal Fees | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 479-0001-4211-5100 | Capex -Non Residential Buildings | 725,490 | 490,000 | 490,000 | 0 | 0 | 0 |
| 479-0001-4211-5200 | Capex - Roads and Bridges | 801,112 | 150,000 | 150,000 | 0 | 0 | 0 |
| 479-0001-4211-5250 | Capex - Structures, Airfields and Wharves | 398,261 | 140,000 | 140,000 | 0 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 1,985,863 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 1,985,863 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| SERVICE SUMMARY | | | | | | | |
| EXPENDITURE TOTAL | | 1,985,863 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| DONOR FUNDS PROVIDED | | 0 | 0 | 0 | 0 | 0 | 0 |
| SIG FUNDING COMPONENT | | 1,985,863 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |

479 NATIONAL PARLIAMENT

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|-------|---------------|--------------|----------------------------|------------------------|--------------------------|--------------------|--------------------|
| TOTAL NON APPROPRIATED FUNDS | | | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE | | | 0 | 0 | 0 | 0 | 0 | 0 |

HEAD 480 : FORESTRY & RESEARCH

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|--|--|--|------------------|------------------------------------|
| 4911 | National Herbarium & Botanical Garden Fencing and Landscaping. | Building safe, secure and attractive facility for research, amenity and indigenous pharmacological uses. | <ul style="list-style-type: none"> • Completion of phases 3 and 4 of Botanical garden fencing. • Maintaining lily pond and waterways. | 3,000,000 | Ongoing. |
| 4912 | Nation Forest Biomass Survey and Carbon Inventor | Manage the environment in a sustainable resilient way and contribute to climate change mitigation. | <ul style="list-style-type: none"> • Feasibility Study for REDD+ Project. • Development of TOR. • Recruitment of Consultants. • Stakeholder Awareness. • Development of Report. • Presentation/Validation of Results at National REDD+ Committee. | 500,000 | Ongoing. |
| 5043 | SIG obligation to donor funded Forestry programmes | Improved Sustainability of forestry sector in targeted areas. | <ul style="list-style-type: none"> • Establish joint community nurseries. • Mobilisation of resources to project sites. • Publicity and promotion of various programmes. • Create Business management plan & Regulation for botanical garden. • Capacity transfer through conferences and seminars conducted. | 1,665,000 | New programme with SIG Obligation. |
| 5031 | Forest Act Review | Improve governance of Forest resource to improve livelihood and enhance economic growth as well as | <ul style="list-style-type: none"> • Legislation and processes established. • Training of staff on interpretations and application of Act. • Awareness of the Act. • Implementation of the Act. | 500,000 | Ongoing. |

| | | | | | |
|------|--|---|---|------------------|----------|
| | | safeguarding the environment. | | | |
| 4015 | National Herbarium Laboratory Project. | Sustained and improved contribution of forestry sector to National Economy. | <ul style="list-style-type: none"> National Herbarium and Laboratory Building. | 500,000 | Ongoing. |
| 4144 | Downstream Processing Programme. | Improved environment for private sector development and increase investment opportunities for all Solomon islanders | <ul style="list-style-type: none"> Consultant Audit Audit reporting | 500,000 | Ongoing. |
| | | | | 6,665,000 | |

480 FORESTRY & RESEARCH
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|-------------------------------------|------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| Downstream Processing Program | | 4,064,309 | 600,000 | 600,000 | 500,000 | 0 | 0 |
| 480-0002-4144-2004 | Consultancy Fees | 277,367 | 100,000 | 0 | 400,000 | 0 | 0 |
| 480-0002-4144-2715 | Others Local Fares | 80,551 | 70,000 | 0 | 0 | 0 | 0 |
| 480-0002-4144-2716 | Others Local Accommodation | 45,985 | 100,000 | 0 | 0 | 0 | 0 |
| 480-0002-4144-2802 | Freight | 439,721 | 50,000 | 600,000 | 100,000 | 0 | 0 |
| 480-0002-4144-5100 | Capex -Non Residential Buildings | 2,500,000 | 200,000 | 0 | 0 | 0 | 0 |
| 480-0002-4144-5575 | Capex - Specialised Equipment | 720,685 | 80,000 | 0 | 0 | 0 | 0 |
| Forest Act Review | | 1,437,200 | 500,000 | 500,000 | 500,000 | 0 | 0 |
| 480-0002-5031-2001 | Advertising Expenses | 0 | 0 | 0 | 112,000 | 0 | 0 |
| 480-0002-5031-2004 | Consultancy Fees | 277,367 | 150,000 | 150,000 | 0 | 0 | 0 |
| 480-0002-5031-2007 | Printing/Photocopying | 9,000 | 46,000 | 46,000 | 5,000 | 0 | 0 |
| 480-0002-5031-2008 | Publicity and Promotions | 29,010 | 0 | 0 | 5,500 | 0 | 0 |
| 480-0002-5031-2105 | Office Stationery | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 480-0002-5031-2151 | Sitting Allowances | 0 | 140,000 | 140,000 | 0 | 0 | 0 |
| 480-0002-5031-2301 | Fuel | 39,705 | 0 | 0 | 10,000 | 0 | 0 |
| 480-0002-5031-2402 | Hire Plant & Vehicles | 14,500 | 0 | 0 | 0 | 0 | 0 |
| 480-0002-5031-2404 | Hire OBM & Canoes | 60,500 | 0 | 0 | 18,000 | 0 | 0 |
| 480-0002-5031-2405 | Hire Venues | 22,370 | 50,000 | 50,000 | 92,000 | 0 | 0 |
| 480-0002-5031-2601 | Conferences, Seminars and Workshop | 186,323 | 0 | 0 | 0 | 0 | 0 |
| 480-0002-5031-2708 | Public Servants Local Fares | 53,895 | 0 | 0 | 90,000 | 0 | 0 |
| 480-0002-5031-2709 | Public Servants Local Accommodation | 68,633 | 0 | 0 | 67,500 | 0 | 0 |
| 480-0002-5031-2710 | Public Servants Local Other costs | 160,993 | 0 | 0 | 0 | 0 | 0 |
| 480-0002-5031-2715 | Others Local Fares | 57,452 | 0 | 0 | 0 | 0 | 0 |
| 480-0002-5031-2716 | Others Local Accommodation | 88,667 | 0 | 0 | 0 | 0 | 0 |
| 480-0002-5031-2717 | Others Local Other costs | 340,687 | 114,000 | 114,000 | 100,000 | 0 | 0 |
| 480-0002-5031-2802 | Freight | 8,098 | 0 | 0 | 0 | 0 | 0 |
| 480-0002-5031-3004 | Internet, Radio and Satellite | 1,100 | 0 | 0 | 0 | 0 | 0 |
| 480-0002-5031-5450 | Capex - Office Equipment | 11,900 | 0 | 0 | 0 | 0 | 0 |
| National Forest Biomass Survey and Carbon Inventor | | 79,520 | 0 | 0 | 500,000 | 0 | 0 |
| 480-0002-4912-2004 | Consultancy Fees | 0 | 0 | 0 | 255,500 | 0 | 0 |
| 480-0002-4912-2007 | Printing/Photocopying | 9,000 | 0 | 0 | 32,200 | 0 | 0 |
| 480-0002-4912-2106 | Rations | 0 | 0 | 0 | 60,000 | 0 | 0 |
| 480-0002-4912-2301 | Fuel | 0 | 0 | 0 | 15,000 | 0 | 0 |
| 480-0002-4912-2404 | Hire OBM & Canoes | 0 | 0 | 0 | 20,400 | 0 | 0 |
| 480-0002-4912-2405 | Hire Venues | 22,370 | 0 | 0 | 17,000 | 0 | 0 |
| 480-0002-4912-2513 | Maintain - Specialised Equipment | 13,500 | 0 | 0 | 0 | 0 | 0 |
| 480-0002-4912-2708 | Public Servants Local Fares | 0 | 0 | 0 | 38,400 | 0 | 0 |

| | | | | | | | |
|---|---|------------------|------------------|------------------|------------------|----------|----------|
| 480-0002-4912-2709 | Public Servants Local Accommodation | 0 | 0 | 0 | 15,000 | 0 | 0 |
| 480-0002-4912-2710 | Public Servants Local Other costs | 0 | 0 | 0 | 6,800 | 0 | 0 |
| 480-0002-4912-2715 | Others Local Fares | 0 | 0 | 0 | 19,200 | 0 | 0 |
| 480-0002-4912-2716 | Others Local Accommodation | 0 | 0 | 0 | 7,500 | 0 | 0 |
| 480-0002-4912-2802 | Freight | 0 | 0 | 0 | 5,000 | 0 | 0 |
| 480-0002-4912-5550 | Capex - Computer Software and Hardware | 34,650 | 0 | 0 | 0 | 0 | 0 |
| 480-0002-4912-5580 | Capex - Other Equipment | 0 | 0 | 0 | 8,000 | 0 | 0 |
| National Forest Resources Development | | 1,513,958 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| 480-0002-4546-2008 | Publicity and Promotions | 267,900 | 100,000 | 100,000 | 0 | 0 | 0 |
| 480-0002-4546-2110 | Tools | 111,976 | 80,000 | 80,000 | 0 | 0 | 0 |
| 480-0002-4546-2402 | Hire Plant & Vehicles | 71,400 | 40,000 | 40,000 | 0 | 0 | 0 |
| 480-0002-4546-2411 | Land Rent | 51,000 | 80,000 | 80,000 | 0 | 0 | 0 |
| 480-0002-4546-2607 | Training – Provincial | 459,795 | 100,000 | 100,000 | 0 | 0 | 0 |
| 480-0002-4546-2717 | Others Local Other costs | 340,687 | 100,000 | 100,000 | 0 | 0 | 0 |
| 480-0002-4546-4027 | Subventions and Grant | 0 | 500,000 | 500,000 | 0 | 0 | 0 |
| 480-0002-4546-5305 | Capex - Canoes and Boats | 211,200 | 0 | 0 | 0 | 0 | 0 |
| National Herbarium and Botanical Garden | | 1,152,577 | 1,000,000 | 1,000,000 | 3,000,000 | 0 | 0 |
| 480-0002-4911-2001 | Advertising Expenses | 45,725 | 100,000 | 20,000 | 20,000 | 0 | 0 |
| 480-0002-4911-2503 | Maintain - Roads and Bridges | 405,262 | 150,000 | 126,000 | 0 | 0 | 0 |
| 480-0002-4911-2504 | Maintain - Structures, Airfields and Wharves. | 50,000 | 0 | 0 | 80,000 | 0 | 0 |
| 480-0002-4911-5250 | Capex - Structures, Airfields and Wharves | 651,590 | 750,000 | 854,000 | 2,900,000 | 0 | 0 |
| National Herbarium Research Lab Project | | 3,954,865 | 500,000 | 500,000 | 500,000 | 0 | 0 |
| 480-0002-4015-2001 | Advertising Expenses | 45,725 | 40,000 | 20,000 | 20,000 | 0 | 0 |
| 480-0002-4015-2201 | Entertainment | 36,865 | 0 | 0 | 0 | 0 | 0 |
| 480-0002-4015-3001 | Electricity | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| 480-0002-4015-3004 | Internet, Radio and Satellite | 0 | 0 | 0 | 350,000 | 0 | 0 |
| 480-0002-4015-3005 | Telephone and Faxes | 0 | 20,000 | 20,000 | 20,000 | 0 | 0 |
| 480-0002-4015-3006 | Water | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| 480-0002-4015-5100 | Capex -Non Residential Buildings | 2,500,000 | 0 | 90,000 | 0 | 0 | 0 |
| 480-0002-4015-5250 | Capex - Structures, Airfields and Wharves | 651,590 | 0 | 0 | 0 | 0 | 0 |
| 480-0002-4015-5575 | Capex - Specialised Equipment | 720,685 | 420,000 | 350,000 | 110,000 | 0 | 0 |
| Native Enrichment and Research Programme | | 566,815 | 0 | 0 | 0 | 0 | 0 |
| 480-0002-5024-2110 | Tools | 53,717 | 0 | 0 | 0 | 0 | 0 |
| 480-0002-5024-2604 | Training - Other | 122,719 | 0 | 0 | 0 | 0 | 0 |
| 480-0002-5024-2708 | Public Servants Local Fares | 39,890 | 0 | 0 | 0 | 0 | 0 |
| 480-0002-5024-2717 | Others Local Other costs | 299,952 | 0 | 0 | 0 | 0 | 0 |
| 480-0002-5024-5450 | Capex - Office Equipment | 24,728 | 0 | 0 | 0 | 0 | 0 |
| 480-0002-5024-5580 | Capex - Other Equipment | 25,809 | 0 | 0 | 0 | 0 | 0 |
| SIG Obligation to Forestry Programme | | 0 | 0 | 0 | 1,665,000 | 0 | 0 |
| 480-0002-5043-2004 | Consultancy Fees | 0 | 0 | 0 | 250,000 | 0 | 0 |
| 480-0002-5043-2008 | Publicity and Promotions | 0 | 0 | 0 | 120,000 | 0 | 0 |
| 480-0002-5043-2110 | Tools | 0 | 0 | 0 | 120,000 | 0 | 0 |
| 480-0002-5043-2201 | Entertainment | 0 | 0 | 0 | 100,000 | 0 | 0 |

| | | | | | | | |
|----------------------------|-------------------------------------|------------|-----------|-----------|-----------|---|---|
| 480-0002-5043-2601 | Conferences, Seminars and Workshop | 0 | 0 | 0 | 150,000 | 0 | 0 |
| 480-0002-5043-2708 | Public Servants Local Fares | 0 | 0 | 0 | 200,000 | 0 | 0 |
| 480-0002-5043-2709 | Public Servants Local Accommodation | 0 | 0 | 0 | 185,000 | 0 | 0 |
| 480-0002-5043-2710 | Public Servants Local Other costs | 0 | 0 | 0 | 200,000 | 0 | 0 |
| 480-0002-5043-2717 | Others Local Other costs | 0 | 0 | 0 | 310,000 | 0 | 0 |
| 480-0002-5043-2802 | Freight | 0 | 0 | 0 | 30,000 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 12,769,244 | 3,600,000 | 3,600,000 | 6,665,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 12,769,244 | 3,600,000 | 3,600,000 | 6,665,000 | 0 | 0 |

SERVICE SUMMARY

| | | | | | | |
|-----------------------|------------|-----------|-----------|-----------|---|---|
| EXPENDITURE TOTAL | 12,769,244 | 3,600,000 | 3,600,000 | 6,665,000 | 0 | 0 |
| SIG FUNDING COMPONENT | 12,769,244 | 3,600,000 | 3,600,000 | 6,665,000 | 0 | 0 |

480 FORESTRY & RESEARCH

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 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

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|---|--|--|------------------|------------------|
| 4708 | OPMC Infrastructure Projects | Infrastructures for Constitution Post Holders. | <ul style="list-style-type: none"> PM's Residence. Speaker 's Residence Solomon Islands Commission against Corruption Building. Development and Implementation of Office of the Prime Minister Complex Design Brief. | 500,000 | Ongoing. |
| 4016 | PMO Reform Programme. | Reduce corruption through improved governance at National, provincial and community level. | <ul style="list-style-type: none"> Implementation of the NACS Action Plan Implementation of the Anti-Corruption Act. | 500,000 | Ongoing. |
| 5037 | SIBC's National Radio Broadcasting Programme. | Communications nationwide continue to reach all provinces through radio broadcasting. | <ul style="list-style-type: none"> Rehabilitation and Upgrade of SIBC headquarter, provincial offices and housing infrastructures. Strengthen and Install CD quality FM radio transmissions across identified Provincial Centres. Rehabilitation and Upgrade of AM transmission lines and equipment in Solomon Islands. Improve Capacity Building of SIBC radio network personnel. | 500,000 | Ongoing. |
| 5039 | 2023 Pacific Games Preparation | Solomon Islanders access and enjoy international standard sports | <ul style="list-style-type: none"> Purchasing of High Performance Property. Recruitment of Officers for the Secretariat. | 75,000,000 | |

| | | | | | |
|--|--|-----------|--|-------------------|--|
| | | facility. | <ul style="list-style-type: none"> • Appointment of National Hosting Authority Members. • Appointment of Organizing Committee Members. • Appointment of Facilities Committee Members. • Procurement of Land. • Engagement of professional services. (Qualified architect consultant firm, Games Consultant and High Performance Consultant). • Overseas and Local training trips. • Procurement of sports equipment. • Tender for the preparatory work on alternative sports fields. | | |
| | | | | 76,500,000 | |

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

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---------------------------------------|--|------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| 2023 Pacific Games Preparation | | 2,702,012 | 0 | 0 | 75,000,000 | 0 | 0 |
| 481-0061-5039-2004 | Consultancy Fees | 2,702,012 | 0 | 0 | 3,500,000 | 0 | 0 |
| 481-0061-5039-2008 | Publicity and Promotions | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 481-0061-5039-2104 | IT Supplies | 0 | 0 | 0 | 400,000 | 0 | 0 |
| 481-0061-5039-2105 | Office Stationery | 0 | 0 | 0 | 120,000 | 0 | 0 |
| 481-0061-5039-2151 | Sitting Allowances | 0 | 0 | 0 | 40,000 | 0 | 0 |
| 481-0061-5039-2409 | Office Rent | 0 | 0 | 0 | 1,000,000 | 0 | 0 |
| 481-0061-5039-2601 | Conferences, Seminars and Workshop | 0 | 0 | 0 | 200,000 | 0 | 0 |
| 481-0061-5039-2604 | Training - Other | 0 | 0 | 0 | 1,000,000 | 0 | 0 |
| 481-0061-5039-2715 | Others Local Fares | 0 | 0 | 0 | 200,000 | 0 | 0 |
| 481-0061-5039-2716 | Others Local Accommodation | 0 | 0 | 0 | 250,000 | 0 | 0 |
| 481-0061-5039-2717 | Others Local Other costs | 0 | 0 | 0 | 270,000 | 0 | 0 |
| 481-0061-5039-2718 | Others Overseas Fares | 0 | 0 | 0 | 400,000 | 0 | 0 |
| 481-0061-5039-2719 | Others Overseas Accommodation | 0 | 0 | 0 | 150,000 | 0 | 0 |
| 481-0061-5039-2720 | Others Overseas Other Costs | 0 | 0 | 0 | 250,000 | 0 | 0 |
| 481-0061-5039-3001 | Electricity | 0 | 0 | 0 | 600,000 | 0 | 0 |
| 481-0061-5039-3005 | Telephone and Faxes | 0 | 0 | 0 | 300,000 | 0 | 0 |
| 481-0061-5039-3006 | Water | 0 | 0 | 0 | 60,000 | 0 | 0 |
| 481-0061-5039-4057 | Sports Grant | 0 | 0 | 0 | 64,000,000 | 0 | 0 |
| 481-0061-5039-5050 | Capex -Land | 0 | 0 | 0 | 600,000 | 0 | 0 |
| 481-0061-5039-5450 | Capex - Office Equipment | 0 | 0 | 0 | 200,000 | 0 | 0 |
| 481-0061-5039-5550 | Capex - Computer Software and Hardware | 0 | 0 | 0 | 130,000 | 0 | 0 |
| 481-0061-5039-6177 | Project Logistics and Delivery | 0 | 0 | 0 | 1,000,000 | 0 | 0 |
| 481-0061-5039-6178 | Project Monitoring and Evaluation | 0 | 0 | 0 | 230,000 | 0 | 0 |
| OPMC Infrastructure Program | | 2,702,012 | 500,000 | 500,000 | 500,000 | 0 | 0 |
| 481-0061-4708-2001 | Advertising Expenses | 0 | 0 | 0 | 80,000 | 0 | 0 |
| 481-0061-4708-2004 | Consultancy Fees | 2,702,012 | 500,000 | 500,000 | 150,000 | 0 | 0 |
| 481-0061-4708-5150 | Capex - Residential Buildings | 0 | 0 | 0 | 270,000 | 0 | 0 |
| PMO Reform Program | | 7,888,524 | 500,000 | 500,000 | 500,000 | 0 | 0 |
| 481-0061-4016-2001 | Advertising Expenses | 128,449 | 0 | 0 | 0 | 0 | 0 |
| 481-0061-4016-2004 | Consultancy Fees | 2,702,012 | 500,000 | 500,000 | 300,000 | 0 | 0 |
| 481-0061-4016-2008 | Publicity and Promotions | 464,270 | 0 | 0 | 0 | 0 | 0 |
| 481-0061-4016-2105 | Office Stationery | 111,910 | 0 | 0 | 0 | 0 | 0 |
| 481-0061-4016-2151 | Sitting Allowances | 50,000 | 0 | 0 | 0 | 0 | 0 |
| 481-0061-4016-2402 | Hire Plant & Vehicles | 562,700 | 0 | 0 | 0 | 0 | 0 |
| 481-0061-4016-2404 | Hire OBM & Canoes | 50,985 | 0 | 0 | 0 | 0 | 0 |
| 481-0061-4016-2405 | Hire Venues | 34,875 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | |
|---|--------------------------------------|-------------------|------------------|------------------|-------------------|----------|----------|
| 481-0061-4016-2601 | Conferences, Seminars and Workshop | 1,055,429 | 0 | 0 | 200,000 | 0 | 0 |
| 481-0061-4016-2604 | Training - Other | 404,428 | 0 | 0 | 0 | 0 | 0 |
| 481-0061-4016-2715 | Others Local Fares | 343,617 | 0 | 0 | 0 | 0 | 0 |
| 481-0061-4016-2716 | Others Local Accommodation | 278,550 | 0 | 0 | 0 | 0 | 0 |
| 481-0061-4016-2717 | Others Local Other costs | 201,300 | 0 | 0 | 0 | 0 | 0 |
| 481-0061-4016-4027 | Subventions and Grant | 1,500,000 | 0 | 0 | 0 | 0 | 0 |
| SIBC's National Radio Broadcasting Programme | | 2,702,012 | 1,500,000 | 1,500,000 | 500,000 | 0 | 0 |
| 481-0061-5037-2004 | Consultancy Fees | 2,702,012 | 500,000 | 500,000 | 0 | 0 | 0 |
| 481-0061-5037-2501 | Maintain - Non Residential Buildings | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 481-0061-5037-2502 | Maintain - Residential Buildings | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 481-0061-5037-5400 | Capex - Plant and Machinery | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 481-0061-5037-5450 | Capex - Office Equipment | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 481-0061-5037-5575 | Capex - Specialised Equipment | 0 | 1,000,000 | 1,000,000 | 200,000 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 15,994,561 | 2,500,000 | 2,500,000 | 76,500,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 15,994,561 | 2,500,000 | 2,500,000 | 76,500,000 | 0 | 0 |
| SERVICE SUMMARY | | | | | | | |
| EXPENDITURE TOTAL | | 15,994,561 | 2,500,000 | 2,500,000 | 76,500,000 | 0 | 0 |
| SIG FUNDING COMPONENT | | 15,994,561 | 2,500,000 | 2,500,000 | 76,500,000 | 0 | 0 |

481 OFFICE OF THE PRIME MINISTER & CABINET

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 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

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|--|--|---|------------------|------------------|
| 4017 | Police and Correctional Service Infrastructure. | NDS Objective 5: Unified Nation with stable and effective governance and public order. | <ul style="list-style-type: none"> • Build 3 New Police House & 2 New CSSI House. • Refurbish 15 Police Houses in Honiara/Provinces • Refurbish 1 Police Station and 1 Police Post • Tetere CC Youth Detention & Female Prison Facility (Second Phase). • Fencing of MHQ Ngossi Property. • Replacement of 10 Manual water pumps to solar power pump. • Land Acquisition 2019. • Architectural Design for Ngossi and Lambi. | 8,000,000 | Ongoing. |
| 5032 | CSSI Rehabilitation and Reintegration Programme. | Strengthen national security, law and order and foreign relations Effective coordination and collaboration with the Security Institutions. | <ul style="list-style-type: none"> • Construct Joinery workshop in Auki. • Conduct Training and Awareness on CSSI Rehabilitation Framework. | 2,000,000 | Ongoing. |
| 5033 | RSIPF Strengthening Programme. | NDS Objective 5: Unified Nation with stable and effective governance and public order. | <ul style="list-style-type: none"> • Implement crime prevention and community policing –ongoing. • Deploy Police Officers for the National general election-one-off. | 3,000,000 | Ongoing. |
| 5034 | National Security Programme. | Improve national security, law and order and foreign | <ul style="list-style-type: none"> • Develop the National Security Programme – Ongoing. • Strengthened Boarder Security Management – Ongoing. | 2,000,000 | Ongoing. |

| | | | | | |
|--|--|------------|--|------------|--|
| | | relations. | | | |
| | | | | 15,000,000 | |

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

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|---|------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| CSSI Rehabilitation and Reintegration Programme | | 1,119,933 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 |
| 483-0001-5032-2001 | Advertising Expenses | 7,737 | 0 | 0 | 0 | 0 | 0 |
| 483-0001-5032-2004 | Consultancy Fees | 0 | 0 | 0 | 200,000 | 0 | 0 |
| 483-0001-5032-2008 | Publicity and Promotions | 281,492 | 0 | 0 | 0 | 0 | 0 |
| 483-0001-5032-2601 | Conferences, Seminars and Workshop | 301,817 | 0 | 0 | 0 | 0 | 0 |
| 483-0001-5032-2603 | Training – Materials | 70,373 | 0 | 0 | 0 | 0 | 0 |
| 483-0001-5032-2604 | Training - Other | 0 | 0 | 0 | 450,000 | 0 | 0 |
| 483-0001-5032-2713 | Public Servants Overseas Other Costs | 0 | 0 | 0 | 200,000 | 0 | 0 |
| 483-0001-5032-2803 | Transport-Other | 2,900 | 0 | 0 | 0 | 0 | 0 |
| 483-0001-5032-5100 | Capex -Non Residential Buildings | 0 | 1,800,000 | 1,800,000 | 650,000 | 0 | 0 |
| 483-0001-5032-5575 | Capex - Specialised Equipment | 455,614 | 200,000 | 200,000 | 500,000 | 0 | 0 |
| National Security Programme | | 794,317 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0 |
| 483-0001-5034-2004 | Consultancy Fees | 0 | 400,000 | 400,000 | 300,000 | 0 | 0 |
| 483-0001-5034-2007 | Printing/Photocopying | 168,895 | 50,000 | 50,000 | 25,000 | 0 | 0 |
| 483-0001-5034-2009 | Recruitment Expense | 0 | 155,000 | 155,000 | 0 | 0 | 0 |
| 483-0001-5034-2601 | Conferences, Seminars and Workshop | 301,817 | 465,000 | 465,000 | 570,000 | 0 | 0 |
| 483-0001-5034-2604 | Training - Other | 70,373 | 350,000 | 350,000 | 0 | 0 | 0 |
| 483-0001-5034-2708 | Public Servants Local Fares | 79,984 | 0 | 0 | 0 | 0 | 0 |
| 483-0001-5034-2709 | Public Servants Local Accommodation | 78,588 | 0 | 0 | 0 | 0 | 0 |
| 483-0001-5034-2713 | Public Servants Overseas Other Costs | 34,750 | 300,000 | 300,000 | 510,000 | 0 | 0 |
| 483-0001-5034-2717 | Others Local Other costs | 0 | 280,000 | 280,000 | 595,000 | 0 | 0 |
| 483-0001-5034-5550 | Capex - Computer Software and Hardware | 26,060 | 0 | 0 | 0 | 0 | 0 |
| 483-0001-5034-5580 | Capex - Other Equipment | 33,850 | 0 | 0 | 0 | 0 | 0 |
| Police and Correctional Services Infrastructure Pr | | 6,683,569 | 8,000,000 | 8,000,000 | 8,000,000 | 0 | 0 |
| 483-0001-4017-2001 | Advertising Expenses | 7,737 | 50,000 | 50,000 | 0 | 0 | 0 |
| 483-0001-4017-2004 | Consultancy Fees | 0 | 500,000 | 500,000 | 0 | 0 | 0 |
| 483-0001-4017-2802 | Freight | 0 | 200,000 | 200,000 | 0 | 0 | 0 |
| 483-0001-4017-3001 | Electricity | 0 | 200,000 | 200,000 | 0 | 0 | 0 |
| 483-0001-4017-5050 | Capex -Land | 1,000,000 | 1,500,000 | 1,500,000 | 910,000 | 0 | 0 |
| 483-0001-4017-5100 | Capex -Non Residential Buildings | 0 | 2,000,000 | 2,000,000 | 2,790,000 | 0 | 0 |
| 483-0001-4017-5150 | Capex - Residential Buildings | 4,904,126 | 2,360,000 | 2,360,000 | 4,300,000 | 0 | 0 |
| 483-0001-4017-5160 | Capex - Residential Buildings - Furniture | 34,600 | 200,000 | 200,000 | 0 | 0 | 0 |
| 483-0001-4017-5250 | Capex - Structures, Airfields and Wharves | 0 | 400,000 | 400,000 | 0 | 0 | 0 |
| 483-0001-4017-5575 | Capex - Specialised Equipment | 455,614 | 320,000 | 320,000 | 0 | 0 | 0 |
| 483-0001-4017-5580 | Capex - Other Equipment | 281,492 | 270,000 | 270,000 | 0 | 0 | 0 |
| RSIPF Strengthening Programme | | 4,320,567 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 |
| 483-0001-5033-2001 | Advertising Expenses | 7,737 | 50,000 | 0 | 0 | 0 | 0 |
| 483-0001-5033-2004 | Consultancy Fees | 0 | 70,000 | 0 | 0 | 0 | 0 |
| 483-0001-5033-2007 | Printing/Photocopying | 168,895 | 80,000 | 80,000 | 150,000 | 0 | 0 |
| 483-0001-5033-2008 | Publicity and Promotions | 281,492 | 100,000 | 0 | 0 | 0 | 0 |

| | | | | | | | |
|-----------------------------------|--|-------------------|-------------------|-------------------|-------------------|----------|----------|
| 483-0001-5033-2601 | Conferences, Seminars and Workshop | 301,817 | 200,000 | 200,000 | 450,000 | 0 | 0 |
| 483-0001-5033-2603 | Training – Materials | 70,373 | 50,000 | 50,000 | 0 | 0 | 0 |
| 483-0001-5033-2604 | Training - Other | 70,373 | 40,000 | 40,000 | 0 | 0 | 0 |
| 483-0001-5033-2708 | Public Servants Local Fares | 15,670 | 30,000 | 30,000 | 600,000 | 0 | 0 |
| 483-0001-5033-2709 | Public Servants Local Accommodation | 80,800 | 90,000 | 90,000 | 400,000 | 0 | 0 |
| 483-0001-5033-2803 | Transport-Other | 2,900 | 10,000 | 10,000 | 0 | 0 | 0 |
| 483-0001-5033-5305 | Capex - Canoes and Boats | 499,648 | 300,000 | 0 | 0 | 0 | 0 |
| 483-0001-5033-5350 | Capex - Motor Vehicles | 1,759,324 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| 483-0001-5033-5500 | Capex - Communications Equipment | 235,062 | 180,000 | 1,000,000 | 1,300,000 | 0 | 0 |
| 483-0001-5033-5550 | Capex - Computer Software and Hardware | 89,370 | 100,000 | 0 | 100,000 | 0 | 0 |
| 483-0001-5033-5575 | Capex - Specialised Equipment | 455,614 | 500,000 | 500,000 | 0 | 0 | 0 |
| 483-0001-5033-5580 | Capex - Other Equipment | 281,492 | 200,000 | 0 | 0 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 12,918,386 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 12,918,386 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 |
| SERVICE SUMMARY | | | | | | | |
| EXPENDITURE TOTAL | | 12,918,386 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 |
| SIG FUNDING COMPONENT | | 12,918,386 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | 0 |

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

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 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

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|--|--|---|-------------------|------------------|
| 4221 | Provincial Governance Strengthening Programme (PGSP) | <p>NDS Objective 5: Unified nation with stable and effective governance and public order.</p> <p>Improved public expenditure management system for effective service delivery as a result of effective implementation of PGSP.</p> | <ul style="list-style-type: none"> • Small-scale capital investments in service delivery. • Small-scale infrastructure development. | 40,000,000 | Ongoing. |
| | | | | 40,000,000 | |

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

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|--|---|--------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| Institutional Infrastructure Devt (West, Makira & | | 47,264,967 | 0 | 0 | 0 | 0 | 0 |
| 484-0003-4019-5100 | Capex -Non Residential Buildings | 34,264,967 | 0 | 0 | 0 | 0 | 0 |
| 484-0003-4019-5150 | Capex - Residential Buildings | 13,000,000 | 0 | 0 | 0 | 0 | 0 |
| Provincial Governance Strengthening Program | | 62,264,967 | 10,000,000 | 10,000,000 | 40,000,000 | 0 | 0 |
| 484-0003-4221-2004 | Consultancy Fees | 3,750,000 | 1,000,000 | 1,000,000 | 4,300,000 | 0 | 0 |
| 484-0003-4221-3001 | Electricity | 700,000 | 200,000 | 200,000 | 0 | 0 | 0 |
| 484-0003-4221-5100 | Capex -Non Residential Buildings | 34,264,967 | 3,000,000 | 3,000,000 | 22,000,000 | 0 | 0 |
| 484-0003-4221-5150 | Capex - Residential Buildings | 13,000,000 | 3,000,000 | 3,000,000 | 5,000,000 | 0 | 0 |
| 484-0003-4221-5200 | Capex - Roads and Bridges | 3,300,000 | 700,000 | 700,000 | 2,000,000 | 0 | 0 |
| 484-0003-4221-5250 | Capex - Structures, Airfields and Wharves | 3,550,000 | 300,000 | 300,000 | 3,000,000 | 0 | 0 |
| 484-0003-4221-5350 | Capex - Motor Vehicles | 800,000 | 300,000 | 300,000 | 0 | 0 | 0 |
| 484-0003-4221-5450 | Capex - Office Equipment | 1,000,000 | 500,000 | 500,000 | 1,200,000 | 0 | 0 |
| 484-0003-4221-5500 | Capex - Communications Equipment | 600,000 | 500,000 | 500,000 | 1,200,000 | 0 | 0 |
| 484-0003-4221-5575 | Capex - Specialised Equipment | 1,300,000 | 500,000 | 500,000 | 1,300,000 | 0 | 0 |
| Provincial Township Development Program | | 42,314,967 | 0 | 0 | 0 | 0 | 0 |
| 484-0003-4018-2004 | Consultancy Fees | 3,750,000 | 0 | 0 | 0 | 0 | 0 |
| 484-0003-4018-5100 | Capex -Non Residential Buildings | 34,264,967 | 0 | 0 | 0 | 0 | 0 |
| 484-0003-4018-5200 | Capex - Roads and Bridges | 3,300,000 | 0 | 0 | 0 | 0 | 0 |
| 484-0003-4018-5450 | Capex - Office Equipment | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 151,844,901 | 10,000,000 | 10,000,000 | 40,000,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 151,844,901 | 10,000,000 | 10,000,000 | 40,000,000 | 0 | 0 |
| SERVICE SUMMARY | | | | | | | |
| EXPENDITURE TOTAL | | 151,844,901 | 10,000,000 | 10,000,000 | 40,000,000 | 0 | 0 |
| SIG FUNDING COMPONENT | | 151,844,901 | 10,000,000 | 10,000,000 | 40,000,000 | 0 | 0 |

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

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 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

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|---|--|---|------------------|------------------|
| 4020 | Solomon Islands Urban Management Programme (SUMPS) | Urban Land Management and Governance in Solomon Islands is efficient, effective and improved. | <ul style="list-style-type: none"> • Land Reform TOL Upgrading Programme. • National Development/Resettlement Scheme Programme. • National Lands Auditing Programme. • NATIONAL HOUSING POLICY. • Growth Centre Land Preparation. • National Urban Policy and Schemes Project. • Greater Honiara Urban Project | 1,000,000 | Ongoing. |
| 4021 | Land Development, Preparation and Construction Programme (LDPCP) | Develop Physical Infrastructure & Utilities to ensure all Solomon Islanders have access to essential services and markets. | <ul style="list-style-type: none"> • Provincial Lands Office Project. • Site Development and Urban Expansion Projects. • Land Acquisition and Purchase Projects. • Land Settlement and Compensation Projects. | 2,000,000 | Ongoing. |
| 4039 | Institutional and Capacity Building Strengthening Programme (ICBSP) | Enhances social reform and economic advancement in the country | <ul style="list-style-type: none"> • MLHS Legislative and Land Reform. • Customary Land Reform Recording Programme. • MLHS Corporate Plan Annual Performance Review. • MLHS Office Improvement Project /Non Residential. • MLHS Staff Capacity Building. • Physical Planning Capacity Building. | 1,000,000 | Ongoing. |
| | | | | 4,000,000 | |

485 LANDS, HOUSING & SURVEY
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|--|--------------------------------------|-------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| Institutional and Capacity Building Strengthening | | 1,163,556 | 2,000,000 | 2,000,000 | 1,000,000 | 0 | 0 |
| 485-0003-4039-2004 | Consultancy Fees | 36,000 | 850,000 | 850,000 | 550,000 | 0 | 0 |
| 485-0003-4039-2007 | Printing/Photocopying | 0 | 100,000 | 100,000 | 20,000 | 0 | 0 |
| 485-0003-4039-2008 | Publicity and Promotions | 219,460 | 120,000 | 120,000 | 0 | 0 | 0 |
| 485-0003-4039-2501 | Maintain - Non Residential Buildings | 0 | 345,000 | 345,000 | 0 | 0 | 0 |
| 485-0003-4039-2601 | Conferences, Seminars and Workshop | 1,582 | 120,000 | 120,000 | 20,000 | 0 | 0 |
| 485-0003-4039-2603 | Training – Materials | 10,349 | 60,000 | 60,000 | 10,000 | 0 | 0 |
| 485-0003-4039-2604 | Training - Other | 10,349 | 60,000 | 60,000 | 10,000 | 0 | 0 |
| 485-0003-4039-2708 | Public Servants Local Fares | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 485-0003-4039-2709 | Public Servants Local Accommodation | 0 | 150,000 | 150,000 | 20,000 | 0 | 0 |
| 485-0003-4039-2710 | Public Servants Local Other costs | 0 | 100,000 | 100,000 | 30,000 | 0 | 0 |
| 485-0003-4039-2711 | Public Servants Overseas Fares | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 485-0003-4039-5100 | Capex -Non Residential Buildings | 0 | 0 | 0 | 200,000 | 0 | 0 |
| 485-0003-4039-6001 | Legislation Review | 885,816 | 95,000 | 95,000 | 100,000 | 0 | 0 |
| Land Development, Prep & Construction Program (LDP) | | 15,761,038 | 1,000,000 | 1,000,000 | 2,000,000 | 0 | 0 |
| 485-0003-4021-2004 | Consultancy Fees | 36,000 | 0 | 0 | 100,000 | 0 | 0 |
| 485-0003-4021-2601 | Conferences, Seminars and Workshop | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 485-0003-4021-2708 | Public Servants Local Fares | 43,851 | 0 | 0 | 20,000 | 0 | 0 |
| 485-0003-4021-2709 | Public Servants Local Accommodation | 23,494 | 0 | 0 | 10,000 | 0 | 0 |
| 485-0003-4021-2710 | Public Servants Local Other costs | 40,579 | 0 | 0 | 20,000 | 0 | 0 |
| 485-0003-4021-2715 | Others Local Fares | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 485-0003-4021-2716 | Others Local Accommodation | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 485-0003-4021-2717 | Others Local Other costs | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 485-0003-4021-3001 | Electricity | 92,982 | 0 | 0 | 0 | 0 | 0 |
| 485-0003-4021-5050 | Capex -Land | 15,036,990 | 1,000,000 | 1,000,000 | 1,800,000 | 0 | 0 |
| 485-0003-4021-5100 | Capex -Non Residential Buildings | 487,142 | 0 | 0 | 0 | 0 | 0 |
| SI Urban Management Program (SUMPS) | | 71,982 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| 485-0003-4020-2001 | Advertising Expenses | 34,400 | 0 | 0 | 10,000 | 0 | 0 |
| 485-0003-4020-2004 | Consultancy Fees | 36,000 | 1,000,000 | 1,000,000 | 700,000 | 0 | 0 |
| 485-0003-4020-2008 | Publicity and Promotions | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 485-0003-4020-2601 | Conferences, Seminars and Workshop | 1,582 | 0 | 0 | 100,000 | 0 | 0 |
| 485-0003-4020-2708 | Public Servants Local Fares | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 485-0003-4020-2709 | Public Servants Local Accommodation | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 485-0003-4020-2710 | Public Servants Local Other costs | 0 | 0 | 0 | 40,000 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 16,996,576 | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 16,996,576 | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |

SERVICE SUMMARY

EXPENDITURE TOTAL

| | | | | | |
|------------|-----------|-----------|-----------|---|---|
| 16,996,576 | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |
|------------|-----------|-----------|-----------|---|---|

SIG FUNDING COMPONENT

| | | | | | |
|------------|-----------|-----------|-----------|---|---|
| 16,996,576 | 4,000,000 | 4,000,000 | 4,000,000 | 0 | 0 |
|------------|-----------|-----------|-----------|---|---|

485 LANDS, HOUSING & SURVEY

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|-------|---------------|--------------|----------------------------|------------------------|--------------------------|--------------------|--------------------|
| TOTAL NON APPROPRIATED FUNDS | | | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE | | | 0 | 0 | 0 | 0 | 0 | 0 |

HEAD 486 : DEVELOPMENT PLANNING & AID COORD.

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|-------------------------------------|---|--|-------------------|------------------|
| 4228 | Institutional Development Programme | NDS Objective 5: Unified Nation with stable and effective governance and public order | <ul style="list-style-type: none"> • Support to NHRDTP and National Population Policy Implementation. • Support for Monitoring and Evaluation systems in MDPAC. | 500,000 | Ongoing. |
| 4921 | Rural Development Programme (RDP) | To improve basic infrastructure and services in rural areas and to strengthen the linkages between smallholder farming households and markets | <ul style="list-style-type: none"> • Community infrastructure and services • Agriculture Partnerships and Support. • Community Grant across all wards. • Project Management. | 20,000,000 | Ongoing. |
| | | | | 20,500,000 | |

486 DEVELOPMENT PLANNING & AID COORD.
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|--|--|-------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| Institutional Development Program | | 1,420,408 | 1,000,000 | 1,000,000 | 500,000 | 0 | 0 |
| 486-0003-4228-2001 | Advertising Expenses | 0 | 40,000 | 40,000 | 40,000 | 0 | 0 |
| 486-0003-4228-2004 | Consultancy Fees | 389,057 | 150,000 | 150,000 | 70,000 | 0 | 0 |
| 486-0003-4228-2007 | Printing/Photocopying | 86,145 | 70,000 | 70,000 | 100,000 | 0 | 0 |
| 486-0003-4228-2008 | Publicity and Promotions | 0 | 0 | 0 | 30,000 | 0 | 0 |
| 486-0003-4228-2012 | Management Fee | 0 | 200,000 | 10,000 | 50,000 | 0 | 0 |
| 486-0003-4228-2601 | Conferences, Seminars and Workshop | 374,383 | 350,000 | 540,000 | 60,000 | 0 | 0 |
| 486-0003-4228-2604 | Training - Other | 412,714 | 120,000 | 120,000 | 60,000 | 0 | 0 |
| 486-0003-4228-5575 | Capex - Specialised Equipment | 158,110 | 70,000 | 70,000 | 90,000 | 0 | 0 |
| Rural Development Program | | 13,266,000 | 3,000,000 | 3,000,000 | 20,000,000 | 0 | 0 |
| 486-0003-4921-2002 | Audit Fees | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 486-0003-4921-4002 | Church Education Authorities Grant | 0 | 0 | 0 | 145,000 | 0 | 0 |
| 486-0003-4921-4045 | Community Services Obligation payments | 13,266,000 | 2,900,000 | 2,900,000 | 19,855,000 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 14,686,408 | 4,000,000 | 4,000,000 | 20,500,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 14,686,408 | 4,000,000 | 4,000,000 | 20,500,000 | 0 | 0 |
| SERVICE SUMMARY | | | | | | | |
| EXPENDITURE TOTAL | | 14,686,408 | 4,000,000 | 4,000,000 | 20,500,000 | 0 | 0 |
| SIG FUNDING COMPONENT | | 14,686,408 | 4,000,000 | 4,000,000 | 20,500,000 | 0 | 0 |

486 DEVELOPMENT PLANNING & AID COORD.

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 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

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|--|--|---|------------------|------------------------------|
| 4022 | Tourism Development and Institutional Strengthening Programme. | NDS Objective 1: Sustained and inclusive economic growth. | <ul style="list-style-type: none"> • Development of Tourism support infrastructure and facilities as part of institutional strengthening - Tourism Office building and information centre in Gizo. • Solomon Islands Tourism Quality Standard Program-Minimum standards & accommodation classification. • Tourism product development through pilot projects - Bloody Ridge National Peace Park. • Marketing and Promotion. | 6,324,429 | Ongoing. |
| 5025 | Supporting Cruise Shipping and Yachting sector. | Cruise ship sector is developed in a strategic and targeted manner in order to increase its positive economic impacts. | <ul style="list-style-type: none"> • Development of Cruise tourism related products, onshore tours and excursions and soft infrastructures at Gizo & Noro/Munda. • Build Port related amenities and facilities in Identified sites. • Captain Cook Cruise. • Port Preparedness Support. | 500,000 | Ongoing. |
| 5044 | Reinvigorating the National Archives of Solomon Islands. | Improved archives services and facilities to support protection of cultural and historical records. | <ul style="list-style-type: none"> • Provisions for expansion & improvement of infrastructures for the National Archives of Solomon islands. • Implementation of Digital Recording System. | 500,000 | Ongoing Programme from 2017. |
| 4037 | Solomon Islands National Museum and National Archives. | NDS Objective 1: Sustained and inclusive economic growth. | <ul style="list-style-type: none"> • Provision for the architectural Design and concept for a museum complex. • Provision for the development of the new National Heritage Bill and provincial | 500,000 | Ongoing programme from 2017. |

| | | | | | |
|--|--|--|---|------------------|--|
| | | | consultation. • Provision to refurbish the old museum technical block. | | |
| | | | | 7,824,429 | |

487 CULTURE AND TOURISM
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|--|--|-------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| National Cultural Infrastructure Dev. Programme | | 0 | 6,718,860 | 6,718,860 | 0 | 0 | 0 |
| 487-0004-5038-5100 | Capex -Non Residential Buildings | 0 | 6,718,860 | 6,718,860 | 0 | 0 | 0 |
| Reinvigorating the National Archives of Solomon Is | | 0 | 0 | 0 | 500,000 | 0 | 0 |
| 487-0004-5044-2004 | Consultancy Fees | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 487-0004-5044-2604 | Training - Other | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 487-0004-5044-5100 | Capex -Non Residential Buildings | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 487-0004-5044-5500 | Capex - Communications Equipment | 0 | 0 | 0 | 45,000 | 0 | 0 |
| 487-0004-5044-5550 | Capex - Computer Software and Hardware | 0 | 0 | 0 | 40,000 | 0 | 0 |
| 487-0004-5044-5575 | Capex - Specialised Equipment | 0 | 0 | 0 | 65,000 | 0 | 0 |
| 487-0004-5044-5580 | Capex - Other Equipment | 0 | 0 | 0 | 100,000 | 0 | 0 |
| SI National Museum and National Archives | | 4,969,112 | 0 | 0 | 500,000 | 0 | 0 |
| 487-0004-4037-2004 | Consultancy Fees | 195,680 | 0 | 0 | 200,000 | 0 | 0 |
| 487-0004-4037-2513 | Maintain - Specialised Equipment | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 487-0004-4037-2601 | Conferences, Seminars and Workshop | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 487-0004-4037-2604 | Training - Other | 61,028 | 0 | 0 | 0 | 0 | 0 |
| 487-0004-4037-5100 | Capex -Non Residential Buildings | 3,591,304 | 0 | 0 | 100,000 | 0 | 0 |
| 487-0004-4037-5400 | Capex - Plant and Machinery | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 487-0004-4037-5500 | Capex - Communications Equipment | 175,600 | 0 | 0 | 0 | 0 | 0 |
| 487-0004-4037-5550 | Capex - Computer Software and Hardware | 346,170 | 0 | 0 | 0 | 0 | 0 |
| 487-0004-4037-5575 | Capex - Specialised Equipment | 499,330 | 0 | 0 | 0 | 0 | 0 |
| Supporting Cruise Shipping and Yachting | | 2,364,155 | 710,472 | 710,472 | 500,000 | 0 | 0 |
| 487-0004-5025-2717 | Others Local Other costs | 190,549 | 710,472 | 710,472 | 125,000 | 0 | 0 |
| 487-0004-5025-4027 | Subventions and Grant | 1,540,000 | 0 | 0 | 250,000 | 0 | 0 |
| 487-0004-5025-5100 | Capex -Non Residential Buildings | 633,606 | 0 | 0 | 125,000 | 0 | 0 |
| Tourism Development & Institutional Strenghtening | | 7,624,426 | 1,500,000 | 1,500,000 | 6,324,429 | 0 | 0 |
| 487-0004-4022-2004 | Consultancy Fees | 743,293 | 0 | 0 | 0 | 0 | 0 |
| 487-0004-4022-2012 | Management Fee | 0 | 0 | 0 | 400,000 | 0 | 0 |
| 487-0004-4022-2717 | Others Local Other costs | 190,549 | 200,000 | 200,000 | 412,215 | 0 | 0 |
| 487-0004-4022-4026 | Subventions to SIVB | 3,000,000 | 1,300,000 | 1,300,000 | 0 | 0 | 0 |
| 487-0004-4022-4027 | Subventions and Grant | 3,412,000 | 0 | 0 | 2,500,000 | 0 | 0 |
| 487-0004-4022-5100 | Capex -Non Residential Buildings | 278,584 | 0 | 0 | 3,012,214 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 14,957,692 | 8,929,332 | 8,929,332 | 7,824,429 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 14,957,692 | 8,929,332 | 8,929,332 | 7,824,429 | 0 | 0 |

SERVICE SUMMARY

EXPENDITURE TOTAL

14,957,692 8,929,332 8,929,332 7,824,429 0 0

SIG FUNDING COMPONENT

14,957,692 8,929,332 8,929,332 7,824,429 0 0

487 CULTURE AND TOURISM

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 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

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|---|--|---|------------------|------------------|
| 4024 | Industrial Commercial Estate and Development Programme. | Improve the environment for private sector development and increase investment opportunities for all Solomon Islanders. | <ul style="list-style-type: none"> • Noro Industrial Estate. • Gojoruru Commercial and Industrial Estate. • Mamara - Tasivarongo - Mavo Industrial, Recreation and Township Project. • Development and setup of key downstream industries in partnership with the provincial government, communities, and interested private sector – Bonale Pineapple Project and Makira/ KiraKira Cocoa Project. • Appropriate Institutional/Legal Framework for Industrial Estate Development, special economic zones development and Public Private Partnership in place. | 5,200,000 | Ongoing. |
| 4730 | Private Sector and SME Development Programme. | Expansion of SME businesses in Solomon Islands is increased through improved access to business, economic & financial investment/ loan schemes, Infrastructure & technology development support. | <ul style="list-style-type: none"> • Review and enhance appropriate institutional framework and setup for SME development in Solomon Islands. • Establish and strengthen mechanisms for SME access to business development services and business financing and market information. • Review and Strengthen network with established local, regional and International SME partners & agencies to support local SME businesses in Solomon Islands. • Strengthen and build the capacity of MCILI staff to carryout SME policies and regulations in Solomon Islands. • Review, establish, strengthen and train local on-going SMEs businesses, entrepreneurs', and interested SME | 2,000,000 | Ongoing. |

| | | | | | |
|------|------------------------------------|---|--|-----------|------------------------------|
| | | | stakeholders with appropriate training guidelines. | | |
| 4836 | Economic Growth Centres Programme. | Expansion of the downstream processing industry in across provincial areas of Solomon Islands, inorder to develop value-added products from our natural resources. | <ul style="list-style-type: none"> • Suava Bay Commercial Estate: Development of the water infrastructure supplies system and Site development, road construction and construction of the EGC market and storage area. • Carryout scoping Preliminary and technical studies and consultations at Renbel, Makira- Ulawa, Temotu and Waisisi. • Provincial Economic Growth Centers: Verification, and consultation and assessment of proposed EGCs and new sites, Conduct Feasibility Studies, Construct basic infrastructure Processing Plant/Market Center. | 1,500,000 | Ongoing. |
| 5045 | MCILI Infrastructure Programme. | Improve public services delivery and infrastructure that allows an environment that fosters private sector development and increase investment opportunities for all Solomon Islanders. | <ul style="list-style-type: none"> • Construction of the Standards and the establishment of the database system. • Construction and Rehabilitation of MCILI offices and houses in the provinces. Malaita, Makira-Ulawa, Western – Noro & Gizo, Guadalcanal and Lata. • Construction and Rehabilitation of MCILI Headquarter building. • Upgrade and Improvement of office space at Immigration Division. • Construction of Labour Office Complex. | 1,500,000 | Ongoing from SME Programme. |
| 5046 | MCILI Reform programme | Improved public sector delivery of services and infrastructure that allow an | <ul style="list-style-type: none"> • Carryout review of the Establishment of the Advisory Board and its roles and function. • Review and re-establish the Coconut Secretariat membership. | 500,000 | Ongoing under SME programme. |

| | | | | | |
|--|--|--|--|-------------------|--|
| | | environment that fosters private sector development and increase investment opportunities for local and foreign investors. | <ul style="list-style-type: none"> • Carryout review of key private sector, consumer weights and measures, and business acts and policy regulation. | | |
| | | | | 10,700,000 | |

488 COMMERCE, INDUSTRY & EMPLOYMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|---|------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| Economic Growth Centre Development | | 1,199,186 | 500,000 | 500,000 | 1,500,000 | 0 | 0 |
| 488-0002-4836-2001 | Advertising Expenses | 30,500 | 10,000 | 10,000 | 30,000 | 0 | 0 |
| 488-0002-4836-2004 | Consultancy Fees | 377,593 | 100,000 | 340,000 | 360,000 | 0 | 0 |
| 488-0002-4836-2007 | Printing/Photocopying | 30,760 | 10,000 | 10,000 | 1,400 | 0 | 0 |
| 488-0002-4836-2008 | Publicity and Promotions | 22,800 | 10,000 | 10,000 | 0 | 0 | 0 |
| 488-0002-4836-2012 | Management Fee | 0 | 0 | 0 | 165,000 | 0 | 0 |
| 488-0002-4836-2103 | General Stores & Spares | 22,600 | 10,000 | 10,000 | 0 | 0 | 0 |
| 488-0002-4836-2104 | IT Supplies | 22,750 | 12,000 | 12,000 | 0 | 0 | 0 |
| 488-0002-4836-2105 | Office Stationery | 30,400 | 5,000 | 5,000 | 0 | 0 | 0 |
| 488-0002-4836-2204 | Board Expenses | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 488-0002-4836-2402 | Hire Plant & Vehicles | 6,000 | 10,000 | 10,000 | 0 | 0 | 0 |
| 488-0002-4836-2601 | Conferences, Seminars and Workshop | 73,200 | 10,000 | 10,000 | 90,000 | 0 | 0 |
| 488-0002-4836-2708 | Public Servants Local Fares | 38,462 | 10,000 | 10,000 | 74,000 | 0 | 0 |
| 488-0002-4836-2709 | Public Servants Local Accommodation | 16,700 | 15,000 | 15,000 | 110,000 | 0 | 0 |
| 488-0002-4836-2717 | Others Local Other costs | 92,308 | 30,000 | 30,000 | 22,000 | 0 | 0 |
| 488-0002-4836-5100 | Capex -Non Residential Buildings | 0 | 0 | 0 | 400,000 | 0 | 0 |
| 488-0002-4836-5200 | Capex - Roads and Bridges | 0 | 245,000 | 5,000 | 0 | 0 | 0 |
| 488-0002-4836-5250 | Capex - Structures, Airfields and Wharves | 318,000 | 0 | 0 | 197,600 | 0 | 0 |
| 488-0002-4836-5450 | Capex - Office Equipment | 73,633 | 13,000 | 13,000 | 0 | 0 | 0 |
| 488-0002-4836-5550 | Capex - Computer Software and Hardware | 43,480 | 10,000 | 10,000 | 0 | 0 | 0 |
| Industrial and Commercial Estate Development | | 1,019,326 | 5,000,000 | 5,000,000 | 5,200,000 | 0 | 0 |
| 488-0002-4024-2001 | Advertising Expenses | 0 | 0 | 0 | 56,000 | 0 | 0 |
| 488-0002-4024-2004 | Consultancy Fees | 377,593 | 607,000 | 607,000 | 1,100,000 | 0 | 0 |
| 488-0002-4024-2007 | Printing/Photocopying | 0 | 0 | 0 | 4,000 | 0 | 0 |
| 488-0002-4024-2008 | Publicity and Promotions | 22,800 | 40,000 | 40,000 | 0 | 0 | 0 |
| 488-0002-4024-2009 | Recruitment Expense | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| 488-0002-4024-2012 | Management Fee | 0 | 0 | 0 | 600,000 | 0 | 0 |
| 488-0002-4024-2103 | General Stores & Spares | 22,600 | 50,000 | 50,000 | 0 | 0 | 0 |
| 488-0002-4024-2104 | IT Supplies | 22,750 | 50,000 | 50,000 | 0 | 0 | 0 |
| 488-0002-4024-2105 | Office Stationery | 30,400 | 80,000 | 80,000 | 0 | 0 | 0 |
| 488-0002-4024-2204 | Board Expenses | 0 | 75,000 | 75,000 | 0 | 0 | 0 |
| 488-0002-4024-2402 | Hire Plant & Vehicles | 6,000 | 30,000 | 30,000 | 0 | 0 | 0 |
| 488-0002-4024-2404 | Hire OBM & Canoes | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| 488-0002-4024-2405 | Hire Venues | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| 488-0002-4024-2601 | Conferences, Seminars and Workshop | 73,200 | 70,000 | 70,000 | 210,000 | 0 | 0 |
| 488-0002-4024-2604 | Training - Other | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 488-0002-4024-2605 | Training - Overseas | 129,081 | 150,000 | 150,000 | 0 | 0 | 0 |

| | | | | | | | |
|--|---|------------------|------------------|------------------|------------------|----------|----------|
| 488-0002-4024-2708 | Public Servants Local Fares | 38,462 | 60,000 | 60,000 | 199,000 | 0 | 0 |
| 488-0002-4024-2709 | Public Servants Local Accommodation | 16,700 | 70,000 | 70,000 | 220,000 | 0 | 0 |
| 488-0002-4024-2715 | Others Local Fares | 22,008 | 90,000 | 90,000 | 0 | 0 | 0 |
| 488-0002-4024-2717 | Others Local Other costs | 0 | 0 | 0 | 87,000 | 0 | 0 |
| 488-0002-4024-2803 | Transport-Other | 0 | 20,000 | 20,000 | 70,000 | 0 | 0 |
| 488-0002-4024-4024 | Fixed Services Grant | 0 | 0 | 0 | 750,000 | 0 | 0 |
| 488-0002-4024-5100 | Capex -Non Residential Buildings | 140,619 | 0 | 0 | 1,200,000 | 0 | 0 |
| 488-0002-4024-5200 | Capex - Roads and Bridges | 0 | 2,500,000 | 2,500,000 | 0 | 0 | 0 |
| 488-0002-4024-5250 | Capex - Structures, Airfields and Wharves | 0 | 530,000 | 530,000 | 354,000 | 0 | 0 |
| 488-0002-4024-5350 | Capex - Motor Vehicles | 0 | 370,000 | 370,000 | 0 | 0 | 0 |
| 488-0002-4024-5450 | Capex - Office Equipment | 73,633 | 60,000 | 60,000 | 0 | 0 | 0 |
| 488-0002-4024-5550 | Capex - Computer Software and Hardware | 43,480 | 40,000 | 40,000 | 0 | 0 | 0 |
| 488-0002-4024-5575 | Capex - Specialised Equipment | 0 | 0 | 0 | 250,000 | 0 | 0 |
| 488-0002-4024-6128 | Bomb Disposal Expense | 0 | 23,000 | 23,000 | 0 | 0 | 0 |
| 488-0002-4024-6177 | Project Logistics and Delivery | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| 488-0002-4024-6178 | Project Monitoring and Evaluation | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| MCILI Infrastructure Programme | | 0 | 0 | 0 | 1,500,000 | 0 | 0 |
| 488-0002-5045-2001 | Advertising Expenses | 0 | 0 | 0 | 25,200 | 0 | 0 |
| 488-0002-5045-2004 | Consultancy Fees | 0 | 0 | 0 | 255,000 | 0 | 0 |
| 488-0002-5045-2007 | Printing/Photocopying | 0 | 0 | 0 | 1,800 | 0 | 0 |
| 488-0002-5045-2012 | Management Fee | 0 | 0 | 0 | 225,000 | 0 | 0 |
| 488-0002-5045-2401 | Hire Equipment | 0 | 0 | 0 | 40,000 | 0 | 0 |
| 488-0002-5045-2402 | Hire Plant & Vehicles | 0 | 0 | 0 | 25,000 | 0 | 0 |
| 488-0002-5045-2502 | Maintain - Residential Buildings | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 488-0002-5045-2601 | Conferences, Seminars and Workshop | 0 | 0 | 0 | 60,000 | 0 | 0 |
| 488-0002-5045-2708 | Public Servants Local Fares | 0 | 0 | 0 | 24,000 | 0 | 0 |
| 488-0002-5045-2709 | Public Servants Local Accommodation | 0 | 0 | 0 | 60,000 | 0 | 0 |
| 488-0002-5045-2717 | Others Local Other costs | 0 | 0 | 0 | 12,000 | 0 | 0 |
| 488-0002-5045-5100 | Capex -Non Residential Buildings | 0 | 0 | 0 | 572,000 | 0 | 0 |
| 488-0002-5045-5150 | Capex - Residential Buildings | 0 | 0 | 0 | 100,000 | 0 | 0 |
| MCILI Reform Programme | | 0 | 0 | 0 | 500,000 | 0 | 0 |
| 488-0002-5046-2004 | Consultancy Fees | 0 | 0 | 0 | 180,000 | 0 | 0 |
| 488-0002-5046-2007 | Printing/Photocopying | 0 | 0 | 0 | 2,000 | 0 | 0 |
| 488-0002-5046-2601 | Conferences, Seminars and Workshop | 0 | 0 | 0 | 74,000 | 0 | 0 |
| 488-0002-5046-2708 | Public Servants Local Fares | 0 | 0 | 0 | 60,000 | 0 | 0 |
| 488-0002-5046-2709 | Public Servants Local Accommodation | 0 | 0 | 0 | 60,000 | 0 | 0 |
| 488-0002-5046-2717 | Others Local Other costs | 0 | 0 | 0 | 24,000 | 0 | 0 |
| 488-0002-5046-4024 | Fixed Services Grant | 0 | 0 | 0 | 100,000 | 0 | 0 |
| Private Sector and MSME Development Program | | 2,056,447 | 4,500,000 | 4,500,000 | 2,000,000 | 0 | 0 |
| 488-0002-4730-2001 | Advertising Expenses | 30,500 | 20,000 | 20,000 | 36,000 | 0 | 0 |
| 488-0002-4730-2004 | Consultancy Fees | 377,593 | 1,000,000 | 1,000,000 | 180,000 | 0 | 0 |
| 488-0002-4730-2007 | Printing/Photocopying | 30,760 | 100,000 | 100,000 | 44,000 | 0 | 0 |
| 488-0002-4730-2008 | Publicity and Promotions | 22,800 | 130,000 | 130,000 | 0 | 0 | 0 |
| 488-0002-4730-2103 | General Stores & Spares | 22,600 | 160,000 | 160,000 | 0 | 0 | 0 |

| | | | | | | | |
|-----------------------------------|-------------------------------------|------------------|-------------------|-------------------|-------------------|----------|----------|
| 488-0002-4730-2104 | IT Supplies | 22,750 | 150,000 | 150,000 | 0 | 0 | 0 |
| 488-0002-4730-2105 | Office Stationery | 30,400 | 60,000 | 60,000 | 0 | 0 | 0 |
| 488-0002-4730-2204 | Board Expenses | 0 | 400,000 | 400,000 | 0 | 0 | 0 |
| 488-0002-4730-2404 | Hire OBM & Canoes | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| 488-0002-4730-2601 | Conferences, Seminars and Workshop | 73,200 | 700,000 | 100,000 | 210,000 | 0 | 0 |
| 488-0002-4730-2604 | Training - Other | 56,734 | 100,000 | 300,000 | 150,000 | 0 | 0 |
| 488-0002-4730-2708 | Public Servants Local Fares | 38,462 | 140,000 | 140,000 | 0 | 0 | 0 |
| 488-0002-4730-2709 | Public Servants Local Accommodation | 16,700 | 100,000 | 100,000 | 0 | 0 | 0 |
| 488-0002-4730-2717 | Others Local Other costs | 0 | 0 | 0 | 30,000 | 0 | 0 |
| 488-0002-4730-4027 | Subventions and Grant | 1,119,696 | 940,000 | 1,340,000 | 1,350,000 | 0 | 0 |
| 488-0002-4730-5100 | Capex -Non Residential Buildings | 140,619 | 300,000 | 300,000 | 0 | 0 | 0 |
| 488-0002-4730-5450 | Capex - Office Equipment | 73,633 | 160,000 | 160,000 | 0 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 4,274,958 | 10,000,000 | 10,000,000 | 10,700,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 4,274,958 | 10,000,000 | 10,000,000 | 10,700,000 | 0 | 0 |

SERVICE SUMMARY

| | | | | | | |
|------------------------------|------------------|-------------------|-------------------|-------------------|----------|----------|
| EXPENDITURE TOTAL | 4,274,958 | 10,000,000 | 10,000,000 | 10,700,000 | 0 | 0 |
| SIG FUNDING COMPONENT | 4,274,958 | 10,000,000 | 10,000,000 | 10,700,000 | 0 | 0 |

488 COMMERCE, INDUSTRY & EMPLOYMENT
MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 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

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|---|---|--|------------------|------------------|
| 4025 | International (Henderson & Munda) Airports Programme. | Increase airport operational capacities by upgrading infrastructures, expanding the airport surveillance system, and reinforcing ICAO aviation international terminal, passenger and ground security and safety requirements. | <ul style="list-style-type: none"> • Improvement and Rehabilitation of the Henderson Internal Airport facilities and Infrastructure. • Expand and improve Airspace management infrastructure, network and facilities at Henderson and Munda Airport. • Improvement of Munda Airport facilities and infrastructure. • Carryout of SOE reform in the Airport Management in Solomon Islands • Adhere to obligation agreement signed between SIG and World Bank to implement the Pacific Infrastructure and Aviation project. | 8,000,000 | Ongoing. |
| 4365 | Provincial Airports Programme. | Increase provincial airport operational capacities by upgrading infrastructures, expanding the airport surveillance system, and reinforcing ICAO aviation to ensure all Solomon Islanders have efficient and effective access to inter-island | <ul style="list-style-type: none"> • Construction and maintenance of Provincial Airports and Terminals in Solomon Islands. • Carryout Feasibility and viability studies on identified and potential airfields across Solomon Islands. | 5,000,000 | Ongoing. |

| | | | | | |
|------|--------------------------|---|---|-------------------|----------|
| | | transportation. | | | |
| 5040 | Communication Programme. | Provision of enabling policy frameworks to support ICT improvements Strengthened and Improved communication and navigational system. | <ul style="list-style-type: none"> • Establish the Communication/ Cyber security policy. • Upgrade of all International and Provincial airports navigational aids • Establishment of Under Sea Cable Policy to support implementation of the Undersea Cable Programme. | 1,000,000 | Ongoing. |
| | | | | 14,000,000 | |

489 COMMUNICATION & AVIATION
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---------------------------------------|---|-------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| Communication Programme | | 1,182,151 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| 489-0003-5040-2001 | Advertising Expenses | 7,760 | 50,000 | 50,000 | 80,000 | 0 | 0 |
| 489-0003-5040-2004 | Consultancy Fees | 1,174,391 | 50,000 | 50,000 | 90,000 | 0 | 0 |
| 489-0003-5040-2007 | Printing/Photocopying | 0 | 100,000 | 100,000 | 50,000 | 0 | 0 |
| 489-0003-5040-2008 | Publicity and Promotions | 0 | 60,000 | 60,000 | 20,000 | 0 | 0 |
| 489-0003-5040-2509 | Maintain - Communications Equip. | 0 | 100,000 | 100,000 | 150,000 | 0 | 0 |
| 489-0003-5040-2601 | Conferences, Seminars and Workshop | 0 | 140,000 | 140,000 | 50,000 | 0 | 0 |
| 489-0003-5040-2708 | Public Servants Local Fares | 0 | 180,000 | 180,000 | 46,400 | 0 | 0 |
| 489-0003-5040-2710 | Public Servants Local Other costs | 0 | 100,000 | 100,000 | 80,400 | 0 | 0 |
| 489-0003-5040-2713 | Public Servants Overseas Other Costs | 0 | 0 | 0 | 75,000 | 0 | 0 |
| 489-0003-5040-2716 | Others Local Accommodation | 0 | 150,000 | 150,000 | 52,000 | 0 | 0 |
| 489-0003-5040-2802 | Freight | 0 | 0 | 0 | 76,200 | 0 | 0 |
| 489-0003-5040-5250 | Capex - Structures, Airfields and Wharves | 0 | 0 | 0 | 150,000 | 0 | 0 |
| 489-0003-5040-5500 | Capex - Communications Equipment | 0 | 70,000 | 70,000 | 80,000 | 0 | 0 |
| International Airports Program | | 22,193,809 | 8,000,000 | 8,000,000 | 8,000,000 | 0 | 0 |
| 489-0003-4025-2001 | Advertising Expenses | 7,760 | 120,000 | 120,000 | 216,000 | 0 | 0 |
| 489-0003-4025-2004 | Consultancy Fees | 1,174,391 | 1,000,000 | 1,000,000 | 250,000 | 0 | 0 |
| 489-0003-4025-2501 | Maintain - Non Residential Buildings | 373,953 | 1,500,000 | 1,500,000 | 600,000 | 0 | 0 |
| 489-0003-4025-2504 | Maintain - Structures, Airfields and Wharves. | 16,972,949 | 300,000 | 300,000 | 850,000 | 0 | 0 |
| 489-0003-4025-2708 | Public Servants Local Fares | 0 | 300,000 | 300,000 | 264,000 | 0 | 0 |
| 489-0003-4025-2710 | Public Servants Local Other costs | 0 | 450,000 | 450,000 | 432,000 | 0 | 0 |
| 489-0003-4025-2713 | Public Servants Overseas Other Costs | 7,168 | 600,000 | 600,000 | 264,000 | 0 | 0 |
| 489-0003-4025-2716 | Others Local Accommodation | 0 | 400,000 | 400,000 | 224,000 | 0 | 0 |
| 489-0003-4025-2803 | Transport-Other | 0 | 300,000 | 300,000 | 660,000 | 0 | 0 |
| 489-0003-4025-2804 | Air Traffic Management Service fee | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 489-0003-4025-3004 | Internet, Radio and Satellite | 1,709,269 | 0 | 0 | 0 | 0 | 0 |
| 489-0003-4025-5100 | Capex -Non Residential Buildings | 94,500 | 1,330,000 | 1,330,000 | 1,000,000 | 0 | 0 |
| 489-0003-4025-5250 | Capex - Structures, Airfields and Wharves | 1,350,995 | 950,000 | 950,000 | 950,000 | 0 | 0 |
| 489-0003-4025-5500 | Capex - Communications Equipment | 0 | 0 | 0 | 1,200,000 | 0 | 0 |
| 489-0003-4025-5575 | Capex - Specialised Equipment | 248,390 | 0 | 0 | 0 | 0 | 0 |
| 489-0003-4025-5580 | Capex - Other Equipment | 254,435 | 750,000 | 750,000 | 1,040,000 | 0 | 0 |
| Provincial Airfields Program | | 20,236,151 | 5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 |
| 489-0003-4365-2001 | Advertising Expenses | 7,760 | 110,000 | 110,000 | 32,000 | 0 | 0 |
| 489-0003-4365-2004 | Consultancy Fees | 1,174,391 | 600,000 | 600,000 | 100,000 | 0 | 0 |
| 489-0003-4365-2012 | Management Fee | 0 | 435,000 | 435,000 | 0 | 0 | 0 |
| 489-0003-4365-2105 | Office Stationery | 0 | 150,000 | 150,000 | 0 | 0 | 0 |
| 489-0003-4365-2501 | Maintain - Non Residential Buildings | 373,953 | 390,000 | 390,000 | 500,000 | 0 | 0 |

| | | | | | | | |
|----------------------------|---|------------|------------|------------|------------|---|---|
| 489-0003-4365-2504 | Maintain - Structures, Airfields and Wharves. | 16,972,949 | 450,000 | 450,000 | 600,000 | 0 | 0 |
| 489-0003-4365-2708 | Public Servants Local Fares | 0 | 300,000 | 300,000 | 44,000 | 0 | 0 |
| 489-0003-4365-2710 | Public Servants Local Other costs | 0 | 300,000 | 300,000 | 26,000 | 0 | 0 |
| 489-0003-4365-2713 | Public Servants Overseas Other Costs | 7,168 | 375,000 | 375,000 | 64,000 | 0 | 0 |
| 489-0003-4365-2716 | Others Local Accommodation | 0 | 300,000 | 300,000 | 64,000 | 0 | 0 |
| 489-0003-4365-2803 | Transport-Other | 0 | 240,000 | 240,000 | 50,000 | 0 | 0 |
| 489-0003-4365-2804 | Air Traffic Management Service fee | 0 | 0 | 0 | 260,000 | 0 | 0 |
| 489-0003-4365-5100 | Capex -Non Residential Buildings | 94,500 | 750,000 | 750,000 | 860,000 | 0 | 0 |
| 489-0003-4365-5250 | Capex - Structures, Airfields and Wharves | 1,350,995 | 300,000 | 300,000 | 800,000 | 0 | 0 |
| 489-0003-4365-5500 | Capex - Communications Equipment | 0 | 0 | 0 | 900,000 | 0 | 0 |
| 489-0003-4365-5580 | Capex - Other Equipment | 254,435 | 300,000 | 300,000 | 700,000 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 43,612,110 | 14,000,000 | 14,000,000 | 14,000,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 43,612,110 | 14,000,000 | 14,000,000 | 14,000,000 | 0 | 0 |
| | | | | | | | |
| SERVICE SUMMARY | | | | | | | |
| EXPENDITURE TOTAL | | 43,612,110 | 14,000,000 | 14,000,000 | 14,000,000 | 0 | 0 |
| SIG FUNDING COMPONENT | | 43,612,110 | 14,000,000 | 14,000,000 | 14,000,000 | 0 | 0 |

489 COMMUNICATION & AVIATION

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 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

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|---------------------------------------|--|--|------------------|------------------|
| 4026 | Community Fisheries Livelihood. | Lives of Solomon Islanders are improved. | <ul style="list-style-type: none"> • Fish Aggregation maintenance and monitoring done by 2018/Constituency Inshore FAD. • Seaweed Development Activities. • Community Farmers Support & Hatchery operation. • Farming of sea cucumber (Stichopus horrens). • Community Based Resource Management. | 1,000,000 | Ongoing. |
| 4038 | Infrastructure Supporting Livelihood. | Improved infrastructures to support livelihood programs. | <ul style="list-style-type: none"> • Development of Constituency Fisheries Centres. • Provincial Fisheries Housing (Gizo). • Auki (Malaita) Fisheries Office Building. • MFMR Seafront reclamation. • MFMR Picketing Fencing. • MFMR office extension. • Noro office equipment upgrade. | 2,700,000 | Ongoing. |
| 4370 | Tuna on Shore Development Programme | Increasing the value of tuna fisheries to Solomon Islands. | <ul style="list-style-type: none"> • Establishment of Bina Office project in Auki. • Socioeconomic Baseline Study & Environmental Social Impact Assessment | 1,000,000 | Ongoing. |
| | | | | 4,700,000 | |

490 FISHERIES & MARINE RESOURCES
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|--|--|------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| Community Fisheries Livelihood | | 7,792,782 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| 490-0003-4026-2001 | Advertising Expenses | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 490-0003-4026-2007 | Printing/Photocopying | 0 | 20,000 | 20,000 | 10,000 | 0 | 0 |
| 490-0003-4026-2008 | Publicity and Promotions | 0 | 0 | 0 | 10,050 | 0 | 0 |
| 490-0003-4026-2009 | Recruitment Expense | 67,400 | 0 | 0 | 0 | 0 | 0 |
| 490-0003-4026-2103 | General Stores & Spares | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 490-0003-4026-2104 | IT Supplies | 0 | 0 | 0 | 16,000 | 0 | 0 |
| 490-0003-4026-2105 | Office Stationery | 32,907 | 0 | 0 | 12,500 | 0 | 0 |
| 490-0003-4026-2202 | Gifts and Presents | 11,500 | 0 | 0 | 0 | 0 | 0 |
| 490-0003-4026-2301 | Fuel | 45,259 | 30,000 | 20,000 | 12,400 | 0 | 0 |
| 490-0003-4026-2351 | Disaster Relief | 153,394 | 0 | 0 | 0 | 0 | 0 |
| 490-0003-4026-2402 | Hire Plant & Vehicles | 138,627 | 30,000 | 12,000 | 15,000 | 0 | 0 |
| 490-0003-4026-2404 | Hire OBM & Canoes | 75,721 | 50,000 | 30,000 | 20,000 | 0 | 0 |
| 490-0003-4026-2405 | Hire Venues | 49,990 | 10,000 | 10,000 | 25,000 | 0 | 0 |
| 490-0003-4026-2501 | Maintain - Non Residential Buildings | 0 | 0 | 68,000 | 40,000 | 0 | 0 |
| 490-0003-4026-2502 | Maintain - Residential Buildings | 0 | 0 | 0 | 86,000 | 0 | 0 |
| 490-0003-4026-2601 | Conferences, Seminars and Workshop | 357,080 | 60,000 | 40,000 | 50,000 | 0 | 0 |
| 490-0003-4026-2708 | Public Servants Local Fares | 144,218 | 50,000 | 35,000 | 25,060 | 0 | 0 |
| 490-0003-4026-2709 | Public Servants Local Accommodation | 187,687 | 50,000 | 40,000 | 20,500 | 0 | 0 |
| 490-0003-4026-2710 | Public Servants Local Other costs | 0 | 0 | 0 | 30,040 | 0 | 0 |
| 490-0003-4026-2717 | Others Local Other costs | 0 | 40,000 | 30,000 | 45,000 | 0 | 0 |
| 490-0003-4026-2802 | Freight | 0 | 30,000 | 15,610 | 30,000 | 0 | 0 |
| 490-0003-4026-2803 | Transport-Other | 0 | 40,000 | 15,000 | 26,000 | 0 | 0 |
| 490-0003-4026-4027 | Subventions and Grant | 295,396 | 0 | 499,390 | 30,000 | 0 | 0 |
| 490-0003-4026-4033 | Community Education Grant | 210,341 | 150,000 | 150,000 | 66,000 | 0 | 0 |
| 490-0003-4026-5100 | Capex -Non Residential Buildings | 5,293,889 | 0 | 0 | 70,500 | 0 | 0 |
| 490-0003-4026-5150 | Capex - Residential Buildings | 0 | 0 | 0 | 88,000 | 0 | 0 |
| 490-0003-4026-5305 | Capex - Canoes and Boats | 142,800 | 0 | 0 | 0 | 0 | 0 |
| 490-0003-4026-5550 | Capex - Computer Software and Hardware | 436,351 | 15,000 | 15,000 | 60,000 | 0 | 0 |
| 490-0003-4026-5575 | Capex - Specialised Equipment | 121,400 | 425,000 | 0 | 95,000 | 0 | 0 |
| 490-0003-4026-5580 | Capex - Other Equipment | 28,822 | 0 | 0 | 96,950 | 0 | 0 |
| Infrastructures Supporting Livelihood | | 8,601,620 | 2,000,000 | 2,000,000 | 2,700,000 | 0 | 0 |
| 490-0003-4038-2001 | Advertising Expenses | 19,700 | 0 | 0 | 30,000 | 0 | 0 |
| 490-0003-4038-2004 | Consultancy Fees | 2,015,928 | 0 | 0 | 0 | 0 | 0 |
| 490-0003-4038-2007 | Printing/Photocopying | 0 | 35,000 | 35,000 | 20,000 | 0 | 0 |
| 490-0003-4038-2104 | IT Supplies | 0 | 10,000 | 10,000 | 20,000 | 0 | 0 |
| 490-0003-4038-2105 | Office Stationery | 0 | 0 | 0 | 40,000 | 0 | 0 |
| 490-0003-4038-2301 | Fuel | 45,259 | 60,000 | 60,000 | 35,000 | 0 | 0 |
| 490-0003-4038-2402 | Hire Plant & Vehicles | 138,627 | 75,000 | 75,000 | 50,000 | 0 | 0 |
| 490-0003-4038-2404 | Hire OBM & Canoes | 75,721 | 75,000 | 75,000 | 50,000 | 0 | 0 |

| | | | | | | | |
|---|---|-------------------|------------------|------------------|------------------|----------|----------|
| 490-0003-4038-2405 | Hire Venues | 49,990 | 5,000 | 5,000 | 40,000 | 0 | 0 |
| 490-0003-4038-2601 | Conferences, Seminars and Workshop | 357,080 | 30,000 | 30,000 | 60,000 | 0 | 0 |
| 490-0003-4038-2603 | Training – Materials | 24,447 | 0 | 0 | 0 | 0 | 0 |
| 490-0003-4038-2604 | Training - Other | 0 | 0 | 0 | 20,460 | 0 | 0 |
| 490-0003-4038-2708 | Public Servants Local Fares | 144,218 | 35,000 | 35,000 | 95,000 | 0 | 0 |
| 490-0003-4038-2709 | Public Servants Local Accommodation | 187,687 | 75,000 | 75,000 | 92,000 | 0 | 0 |
| 490-0003-4038-2717 | Others Local Other costs | 0 | 40,000 | 40,000 | 80,000 | 0 | 0 |
| 490-0003-4038-2802 | Freight | 0 | 90,000 | 90,000 | 80,000 | 0 | 0 |
| 490-0003-4038-2803 | Transport-Other | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 490-0003-4038-5050 | Capex -Land | 0 | 0 | 0 | 500,000 | 0 | 0 |
| 490-0003-4038-5100 | Capex -Non Residential Buildings | 5,293,889 | 1,040,000 | 1,040,000 | 837,140 | 0 | 0 |
| 490-0003-4038-5150 | Capex - Residential Buildings | 171,496 | 0 | 0 | 200,400 | 0 | 0 |
| 490-0003-4038-5160 | Capex - Residential Buildings - Furniture | 48,755 | 0 | 0 | 0 | 0 | 0 |
| 490-0003-4038-5575 | Capex - Specialised Equipment | 0 | 0 | 0 | 450,000 | 0 | 0 |
| 490-0003-4038-5580 | Capex - Other Equipment | 28,822 | 400,000 | 400,000 | 0 | 0 | 0 |
| Tuna Onshore Development Program | | 3,239,960 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| 490-0003-4370-2001 | Advertising Expenses | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 490-0003-4370-2004 | Consultancy Fees | 2,015,928 | 515,000 | 515,000 | 450,000 | 0 | 0 |
| 490-0003-4370-2007 | Printing/Photocopying | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 490-0003-4370-2008 | Publicity and Promotions | 49,141 | 45,000 | 45,000 | 0 | 0 | 0 |
| 490-0003-4370-2009 | Recruitment Expense | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 490-0003-4370-2103 | General Stores & Spares | 0 | 0 | 0 | 30,000 | 0 | 0 |
| 490-0003-4370-2104 | IT Supplies | 103,000 | 0 | 0 | 30,000 | 0 | 0 |
| 490-0003-4370-2105 | Office Stationery | 29,800 | 0 | 0 | 20,000 | 0 | 0 |
| 490-0003-4370-2151 | Sitting Allowances | 48,995 | 75,000 | 75,000 | 40,000 | 0 | 0 |
| 490-0003-4370-2301 | Fuel | 45,259 | 45,000 | 45,000 | 30,000 | 0 | 0 |
| 490-0003-4370-2402 | Hire Plant & Vehicles | 0 | 0 | 0 | 40,000 | 0 | 0 |
| 490-0003-4370-2404 | Hire OBM & Canoes | 75,721 | 75,000 | 75,000 | 20,000 | 0 | 0 |
| 490-0003-4370-2405 | Hire Venues | 49,990 | 50,000 | 50,000 | 50,000 | 0 | 0 |
| 490-0003-4370-2601 | Conferences, Seminars and Workshop | 0 | 0 | 0 | 55,000 | 0 | 0 |
| 490-0003-4370-2604 | Training - Other | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 490-0003-4370-2708 | Public Servants Local Fares | 144,218 | 105,000 | 105,000 | 25,000 | 0 | 0 |
| 490-0003-4370-2709 | Public Servants Local Accommodation | 187,687 | 90,000 | 90,000 | 20,000 | 0 | 0 |
| 490-0003-4370-2710 | Public Servants Local Other costs | 0 | 0 | 0 | 40,000 | 0 | 0 |
| 490-0003-4370-2713 | Public Servants Overseas Other Costs | 484,141 | 0 | 0 | 0 | 0 | 0 |
| 490-0003-4370-2715 | Others Local Fares | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 490-0003-4370-2716 | Others Local Accommodation | 0 | 0 | 0 | 30,000 | 0 | 0 |
| 490-0003-4370-2717 | Others Local Other costs | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 490-0003-4370-5100 | Capex -Non Residential Buildings | 6,080 | 0 | 0 | 0 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 19,634,362 | 4,000,000 | 4,000,000 | 4,700,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 19,634,362 | 4,000,000 | 4,000,000 | 4,700,000 | 0 | 0 |
| SERVICE SUMMARY | | | | | | | |
| EXPENDITURE TOTAL | | 19,634,362 | 4,000,000 | 4,000,000 | 4,700,000 | 0 | 0 |
| SIG FUNDING COMPONENT | | 19,634,362 | 4,000,000 | 4,000,000 | 4,700,000 | 0 | 0 |

490 FISHERIES & MARINE RESOURCES

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|-------|---------------|--------------|----------------------------|------------------------|--------------------------|--------------------|--------------------|
| TOTAL NON APPROPRIATED FUNDS | | | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE | | | 0 | 0 | 0 | 0 | 0 | 0 |

HEAD 491 : PUBLIC SERVICE

491 PUBLIC SERVICE**MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|--|------------------------------------|------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| Public Service Infrastructure Development Program | | 2,981,940 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| 491-0003-4375-2004 | Consultancy Fees | 47,301 | 871,852 | 871,852 | 0 | 0 | 0 |
| 491-0003-4375-2008 | Publicity and Promotions | 108,000 | 128,148 | 128,148 | 0 | 0 | 0 |
| 491-0003-4375-5100 | Capex -Non Residential Buildings | 2,826,640 | 0 | 0 | 0 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 2,981,940 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 2,981,940 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| SERVICE SUMMARY | | | | | | | |
| EXPENDITURE TOTAL | | 2,981,940 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| SIG FUNDING COMPONENT | | 2,981,940 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |

491 PUBLIC SERVICE

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 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

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|---|--|---|------------------|------------------|
| 4028 | MJLA Institutional Strengthening Programme. | To Improve Governance and Order at National, Provincial and Community Level. | <ul style="list-style-type: none"> Construction of ODPP and PSO Offices in Provinces. MJLA Institutional Housing. | 2,129,863 | Ongoing. |
| | | | | 2,129,863 | |

492 JUSTICE AND LEGAL AFFAIRS**MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|--|------------------------------------|------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| MJLA Institutional Infrastructure Program | | 4,654,371 | 1,000,000 | 1,000,000 | 2,129,863 | 0 | 0 |
| 492-0002-4028-2001 | Advertising Expenses | 26,200 | 20,000 | 20,000 | 45,063 | 0 | 0 |
| 492-0002-4028-2004 | Consultancy Fees | 306,338 | 100,000 | 100,000 | 187,000 | 0 | 0 |
| 492-0002-4028-2402 | Hire Plant & Vehicles | 385,596 | 75,000 | 75,000 | 0 | 0 | 0 |
| 492-0002-4028-5050 | Capex -Land | 0 | 0 | 0 | 375,000 | 0 | 0 |
| 492-0002-4028-5100 | Capex -Non Residential Buildings | 2,865,220 | 490,000 | 490,000 | 1,147,500 | 0 | 0 |
| 492-0002-4028-5150 | Capex - Residential Buildings | 1,071,017 | 315,000 | 315,000 | 300,000 | 0 | 0 |
| 492-0002-4028-5400 | Capex - Plant and Machinery | 0 | 0 | 0 | 75,300 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 4,654,371 | 1,000,000 | 1,000,000 | 2,129,863 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 4,654,371 | 1,000,000 | 1,000,000 | 2,129,863 | 0 | 0 |
| <u>SERVICE SUMMARY</u> | | | | | | | |
| EXPENDITURE TOTAL | | 4,654,371 | 1,000,000 | 1,000,000 | 2,129,863 | 0 | 0 |
| SIG FUNDING COMPONENT | | 4,654,371 | 1,000,000 | 1,000,000 | 2,129,863 | 0 | 0 |

492 JUSTICE AND LEGAL AFFAIRS
MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|-------|---------------|--------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| TOTAL NON APPROPRIATED FUNDS | | | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE | | | 0 | 0 | 0 | 0 | 0 | 0 |

HEAD 493 : HOME AFFAIRS

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|--|--|---|------------------|------------------|
| 4867 | Provincial Sports Development Programme. | NDS Objective 5: Unified nation with stable and effective governance and public order. | <ul style="list-style-type: none"> • Access to international standards sport facility at provincial and national level. • Re-habilitation and replant of turf in provincial centre sports fields. • Grandstand Development. Perimeter Fencing Works. Supply of Sports Equipment. | 500,000 | Ongoing. |
| | | | | 500,000 | |

493 HOME AFFAIRS

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|--|--|-------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| 2023 Pacific Games Preparation | | 13,026,608 | 6,000,000 | 6,000,000 | 0 | 0 | 0 |
| 493-0002-5039-2004 | Consultancy Fees | 182,150 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| 493-0002-5039-2007 | Printing/Photocopying | 66,132 | 0 | 0 | 0 | 0 | 0 |
| 493-0002-5039-2009 | Recruitment Expense | 0 | 120,000 | 120,000 | 0 | 0 | 0 |
| 493-0002-5039-2104 | IT Supplies | 262,966 | 100,000 | 100,000 | 0 | 0 | 0 |
| 493-0002-5039-2105 | Office Stationery | 215,472 | 120,000 | 120,000 | 0 | 0 | 0 |
| 493-0002-5039-2151 | Sitting Allowances | 0 | 800,000 | 800,000 | 0 | 0 | 0 |
| 493-0002-5039-2301 | Fuel | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| 493-0002-5039-2409 | Office Rent | 1,178,972 | 600,000 | 600,000 | 0 | 0 | 0 |
| 493-0002-5039-2601 | Conferences, Seminars and Workshop | 301,386 | 200,000 | 200,000 | 0 | 0 | 0 |
| 493-0002-5039-2604 | Training - Other | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 493-0002-5039-2715 | Others Local Fares | 0 | 70,000 | 70,000 | 0 | 0 | 0 |
| 493-0002-5039-2716 | Others Local Accommodation | 0 | 50,000 | 50,000 | 0 | 0 | 0 |
| 493-0002-5039-2717 | Others Local Other costs | 96,000 | 110,000 | 110,000 | 0 | 0 | 0 |
| 493-0002-5039-2718 | Others Overseas Fares | 185,321 | 200,000 | 200,000 | 0 | 0 | 0 |
| 493-0002-5039-2719 | Others Overseas Accommodation | 84,338 | 150,000 | 150,000 | 0 | 0 | 0 |
| 493-0002-5039-2720 | Others Overseas Other Costs | 166,034 | 253,000 | 253,000 | 0 | 0 | 0 |
| 493-0002-5039-3001 | Electricity | 0 | 75,000 | 75,000 | 0 | 0 | 0 |
| 493-0002-5039-3005 | Telephone and Faxes | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| 493-0002-5039-3006 | Water | 0 | 12,864 | 12,864 | 0 | 0 | 0 |
| 493-0002-5039-4057 | Sports Grant | 9,380,586 | 1,247,136 | 1,247,136 | 0 | 0 | 0 |
| 493-0002-5039-5350 | Capex - Motor Vehicles | 0 | 481,000 | 481,000 | 0 | 0 | 0 |
| 493-0002-5039-5450 | Capex - Office Equipment | 738,312 | 100,000 | 100,000 | 0 | 0 | 0 |
| 493-0002-5039-5550 | Capex - Computer Software and Hardware | 168,940 | 131,000 | 131,000 | 0 | 0 | 0 |
| Provincial Sports Development Program | | 13,303,281 | 3,000,000 | 3,000,000 | 500,000 | 0 | 0 |
| 493-0002-4867-2001 | Advertising Expenses | 16,350 | 0 | 0 | 10,000 | 0 | 0 |
| 493-0002-4867-2004 | Consultancy Fees | 182,150 | 0 | 0 | 70,000 | 0 | 0 |
| 493-0002-4867-2007 | Printing/Photocopying | 16,350 | 0 | 0 | 10,000 | 0 | 0 |
| 493-0002-4867-2012 | Management Fee | 26,161 | 0 | 0 | 0 | 0 | 0 |
| 493-0002-4867-2101 | Chemicals | 175,112 | 0 | 0 | 0 | 0 | 0 |
| 493-0002-4867-2105 | Office Stationery | 215,472 | 0 | 0 | 10,000 | 0 | 0 |
| 493-0002-4867-2402 | Hire Plant & Vehicles | 333,547 | 0 | 0 | 77,000 | 0 | 0 |
| 493-0002-4867-2708 | Public Servants Local Fares | 49,051 | 0 | 0 | 20,000 | 0 | 0 |
| 493-0002-4867-2709 | Public Servants Local Accommodation | 20,302 | 0 | 0 | 15,000 | 0 | 0 |
| 493-0002-4867-2717 | Others Local Other costs | 96,000 | 0 | 0 | 65,300 | 0 | 0 |
| 493-0002-4867-4057 | Sports Grant | 9,380,586 | 3,000,000 | 3,000,000 | 0 | 0 | 0 |
| 493-0002-4867-5050 | Capex -Land | 408,758 | 0 | 0 | 42,000 | 0 | 0 |
| 493-0002-4867-5100 | Capex -Non Residential Buildings | 2,383,443 | 0 | 0 | 180,700 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 26,329,889 | 9,000,000 | 9,000,000 | 500,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 26,329,889 | 9,000,000 | 9,000,000 | 500,000 | 0 | 0 |

SERVICE SUMMARY

| | | | | | | |
|-----------------------|------------|-----------|-----------|---------|---|---|
| EXPENDITURE TOTAL | 26,329,889 | 9,000,000 | 9,000,000 | 500,000 | 0 | 0 |
| SIG FUNDING COMPONENT | 26,329,889 | 9,000,000 | 9,000,000 | 500,000 | 0 | 0 |

493 HOME AFFAIRS

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|-------|---------------|--------------|----------------------------|------------------------|--------------------------|--------------------|--------------------|
| TOTAL NON APPROPRIATED FUNDS | | | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE | | | 0 | 0 | 0 | 0 | 0 | 0 |

HEAD 494 : NATIONAL UNITY, RECONCILIATION & PEACE

494 NATIONAL UNITY, RECONCILIATION & PEACE
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|------------------------------------|--------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| National Peace Building and State Building Program | | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| 494-0003-4380-2004 | Consultancy Fees | 0 | 390,000 | 390,000 | 0 | 0 | 0 |
| 494-0003-4380-2006 | Legal Fees | 0 | 210,000 | 210,000 | 0 | 0 | 0 |
| 494-0003-4380-4058 | Reconciliation Program Grant | 0 | 280,000 | 280,000 | 0 | 0 | 0 |
| 494-0003-4380-6414 | Monitoring & Evaluation | 0 | 120,000 | 120,000 | 0 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| SERVICE SUMMARY | | | | | | | |
| EXPENDITURE TOTAL | | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |
| SIG FUNDING COMPONENT | | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 |

494 NATIONAL UNITY, RECONCILIATION & PEACE
MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 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

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|--|--|---|------------------|------------------|
| 4751 | Renewable Energy Development Programme. | Solomon Islanders receive improved levels of electricity services in terms of quality, quantity, affordability and sustainably electricity supply. | <ul style="list-style-type: none"> • TINA RIVER HYDROPOWER Development Project. • Rural Micro-hydropower scheme • Solar Electrification of Goldie College & Su'u National Secondary School | 6,000,000 | Ongoing. |
| 4939 | SI Water Sector Development Programme. | Urban & Rural Communities receive improved levels of water supply and sewerage services in terms of quality, quantity, coverage, reliability and resilience. | <ul style="list-style-type: none"> • Urban Water Supply Development - Strengthening SIWA to improve Urban Water Supply and Wastewater services (SIWA/SIG) • Increased Resilience of Water Supplies- SI Water Sector Adaptation Project (SIWSAP) (GEF/UNDP). • Resilient Community Water Supply Services (SIG). | 2,000,000 | Ongoing. |
| 5026 | Mines Sector Institutional Strengthening. | Mining industry operations is very capital intensive and generate more jobs and revenue for Solomon Islands | <ul style="list-style-type: none"> • Finalise TOR for legislative review of Mining Bill and establish Task Force. • Conduct consultations. • Select mining cadastre developer. • Establish mining website for mineral sector online promotion. | 500,000 | Ongoing. |
| 5019 | Petroleum Sector Institutional Strengthening | MTDS 1- Reinvigorate and increase the rate of inclusive economic growth. | <ul style="list-style-type: none"> • Extended Continental Shelf/Maritime Boundaries. • Review of the Petroleum Act. • Extended Continental Shelf/Maritime Boundaries. | 500,000 | Ongoing. |
| | | | | 9,000,000 | |

495 MINES, ENERGY & RURAL ELECTRIFICATION
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|-------------------------------------|----------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| Constituency Renewable Rural Electrification | | 46,149 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4159-2001 | Advertising Expenses | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4159-5575 | Capex - Specialised Equipment | 41,149 | 0 | 0 | 0 | 0 | 0 |
| Energy Demand Management | | 437,267 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-5018-2001 | Advertising Expenses | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-5018-2008 | Publicity and Promotions | 18,538 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-5018-2511 | Maintain -Other Equipment | 384,150 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-5018-2601 | Conferences, Seminars and Workshop | 29,579 | 0 | 0 | 0 | 0 | 0 |
| Gold Ridge Tailing Dam | | 572,568 | 500,000 | 500,000 | 0 | 0 | 0 |
| 495-0004-5007-2101 | Chemicals | 20,000 | 40,000 | 40,000 | 0 | 0 | 0 |
| 495-0004-5007-2105 | Office Stationery | 200 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-5007-2106 | Rations | 0 | 80,000 | 80,000 | 0 | 0 | 0 |
| 495-0004-5007-2301 | Fuel | 60,500 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-5007-2402 | Hire Plant & Vehicles | 0 | 90,000 | 90,000 | 0 | 0 | 0 |
| 495-0004-5007-2601 | Conferences, Seminars and Workshop | 29,579 | 50,000 | 50,000 | 0 | 0 | 0 |
| 495-0004-5007-2708 | Public Servants Local Fares | 32,414 | 40,000 | 40,000 | 0 | 0 | 0 |
| 495-0004-5007-2709 | Public Servants Local Accommodation | 18,000 | 26,000 | 26,000 | 0 | 0 | 0 |
| 495-0004-5007-2717 | Others Local Other costs | 16,269 | 100,000 | 100,000 | 0 | 0 | 0 |
| 495-0004-5007-2901 | Uniforms | 40,690 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-5007-5350 | Capex - Motor Vehicles | 313,768 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-5007-5575 | Capex - Specialised Equipment | 41,149 | 34,000 | 34,000 | 0 | 0 | 0 |
| 495-0004-5007-5580 | Capex - Other Equipment | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| Honiara Fuel Terminal Relocation & Petroleum Act R | | 437,252 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-5016-2001 | Advertising Expenses | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-5016-2008 | Publicity and Promotions | 18,538 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-5016-2105 | Office Stationery | 200 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-5016-2405 | Hire Venues | 13,953 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-5016-2601 | Conferences, Seminars and Workshop | 29,579 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-5016-2708 | Public Servants Local Fares | 32,414 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-5016-2709 | Public Servants Local Accommodation | 18,000 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-5016-2717 | Others Local Other costs | 16,269 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-5016-5350 | Capex - Motor Vehicles | 303,300 | 0 | 0 | 0 | 0 | 0 |
| Mines Sector Institutional Strengthening Program | | 467,044 | 1,000,000 | 1,000,000 | 500,000 | 0 | 0 |
| 495-0004-5026-2001 | Advertising Expenses | 5,000 | 18,605 | 18,605 | 0 | 0 | 0 |
| 495-0004-5026-2004 | Consultancy Fees | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 495-0004-5026-2007 | Printing/Photocopying | 70,472 | 23,256 | 0 | 20,000 | 0 | 0 |

| | | | | | | | |
|---|--|----------------|----------------|----------------|----------------|----------|----------|
| 495-0004-5026-2008 | Publicity and Promotions | 18,538 | 18,605 | 0 | 10,000 | 0 | 0 |
| 495-0004-5026-2101 | Chemicals | 20,000 | 27,907 | 0 | 0 | 0 | 0 |
| 495-0004-5026-2104 | IT Supplies | 0 | 32,558 | 32,558 | 0 | 0 | 0 |
| 495-0004-5026-2105 | Office Stationery | 200 | 23,256 | 23,256 | 0 | 0 | 0 |
| 495-0004-5026-2110 | Tools | 0 | 27,907 | 15,902 | 0 | 0 | 0 |
| 495-0004-5026-2111 | Reference Materials | 25,180 | 27,907 | 27,907 | 0 | 0 | 0 |
| 495-0004-5026-2204 | Board Expenses | 46,200 | 23,256 | 23,256 | 0 | 0 | 0 |
| 495-0004-5026-2301 | Fuel | 60,500 | 74,419 | 24,419 | 0 | 0 | 0 |
| 495-0004-5026-2404 | Hire OBM & Canoes | 20,000 | 23,256 | 23,256 | 0 | 0 | 0 |
| 495-0004-5026-2405 | Hire Venues | 13,953 | 13,953 | 13,953 | 0 | 0 | 0 |
| 495-0004-5026-2409 | Office Rent | 10,500 | 27,907 | 0 | 0 | 0 | 0 |
| 495-0004-5026-2601 | Conferences, Seminars and Workshop | 29,579 | 37,209 | 454,446 | 50,100 | 0 | 0 |
| 495-0004-5026-2607 | Training – Provincial | 0 | 93,023 | 93,023 | 0 | 0 | 0 |
| 495-0004-5026-2708 | Public Servants Local Fares | 32,414 | 36,279 | 36,279 | 0 | 0 | 0 |
| 495-0004-5026-2709 | Public Servants Local Accommodation | 18,000 | 46,512 | 46,512 | 0 | 0 | 0 |
| 495-0004-5026-2710 | Public Servants Local Other costs | 0 | 0 | 0 | 40,000 | 0 | 0 |
| 495-0004-5026-2713 | Public Servants Overseas Other Costs | 0 | 0 | 0 | 60,000 | 0 | 0 |
| 495-0004-5026-2717 | Others Local Other costs | 16,269 | 18,605 | 18,605 | 0 | 0 | 0 |
| 495-0004-5026-2901 | Uniforms | 40,690 | 41,860 | 0 | 0 | 0 | 0 |
| 495-0004-5026-5050 | Capex -Land | 0 | 0 | 0 | 18,800 | 0 | 0 |
| 495-0004-5026-5100 | Capex -Non Residential Buildings | 0 | 0 | 0 | 40,200 | 0 | 0 |
| 495-0004-5026-5150 | Capex - Residential Buildings | 0 | 0 | 0 | 20,900 | 0 | 0 |
| 495-0004-5026-5305 | Capex - Canoes and Boats | 0 | 148,837 | 0 | 0 | 0 | 0 |
| 495-0004-5026-5450 | Capex - Office Equipment | 0 | 37,209 | 37,209 | 70,000 | 0 | 0 |
| 495-0004-5026-5500 | Capex - Communications Equipment | 0 | 27,906 | 27,906 | 60,000 | 0 | 0 |
| 495-0004-5026-5550 | Capex - Computer Software and Hardware | 39,550 | 66,047 | 41,047 | 10,000 | 0 | 0 |
| 495-0004-5026-5580 | Capex - Other Equipment | 0 | 83,721 | 41,861 | 0 | 0 | 0 |
| Petroleum Institutional Strenthening | | 207,931 | 500,000 | 500,000 | 500,000 | 0 | 0 |
| 495-0004-5019-2001 | Advertising Expenses | 5,000 | 10,000 | 10,000 | 10,000 | 0 | 0 |
| 495-0004-5019-2004 | Consultancy Fees | 0 | 210,000 | 210,000 | 200,000 | 0 | 0 |
| 495-0004-5019-2105 | Office Stationery | 200 | 0 | 0 | 15,000 | 0 | 0 |
| 495-0004-5019-2301 | Fuel | 60,500 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-5019-2405 | Hire Venues | 13,953 | 5,000 | 5,000 | 0 | 0 | 0 |
| 495-0004-5019-2601 | Conferences, Seminars and Workshop | 29,579 | 200,000 | 200,000 | 106,000 | 0 | 0 |
| 495-0004-5019-2602 | Training - In service | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 495-0004-5019-2708 | Public Servants Local Fares | 0 | 0 | 0 | 40,000 | 0 | 0 |
| 495-0004-5019-2709 | Public Servants Local Accommodation | 18,000 | 5,000 | 5,000 | 16,000 | 0 | 0 |
| 495-0004-5019-2711 | Public Servants Overseas Fares | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| 495-0004-5019-2712 | Public Servants Overseas Accommodation | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 495-0004-5019-2715 | Others Local Fares | 0 | 35,000 | 35,000 | 0 | 0 | 0 |
| 495-0004-5019-5450 | Capex - Office Equipment | 0 | 0 | 0 | 18,000 | 0 | 0 |
| 495-0004-5019-5550 | Capex - Computer Software and Hardware | 39,550 | 0 | 0 | 85,000 | 0 | 0 |
| 495-0004-5019-5575 | Capex - Specialised Equipment | 41,149 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | |
|---|--------------------------------------|------------------|------------------|------------------|------------------|----------|----------|
| Renewable Energy Development Program | | 489,837 | 6,000,000 | 6,000,000 | 6,000,000 | 0 | 0 |
| 495-0004-4751-2001 | Advertising Expenses | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4751-2004 | Consultancy Fees | 0 | 1,120,245 | 910,800 | 1,500,000 | 0 | 0 |
| 495-0004-4751-2006 | Legal Fees | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4751-2007 | Printing/Photocopying | 70,472 | 45,000 | 45,000 | 180,000 | 0 | 0 |
| 495-0004-4751-2008 | Publicity and Promotions | 18,538 | 30,000 | 20,000 | 100,000 | 0 | 0 |
| 495-0004-4751-2014 | Registrations | 0 | 45,000 | 21,000 | 180,000 | 0 | 0 |
| 495-0004-4751-2105 | Office Stationery | 200 | 150,000 | 80,000 | 33,800 | 0 | 0 |
| 495-0004-4751-2115 | Minor Office Expenses | 27,200 | 73,500 | 29,500 | 0 | 0 | 0 |
| 495-0004-4751-2301 | Fuel | 60,500 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4751-2402 | Hire Plant & Vehicles | 0 | 146,755 | 130,000 | 90,000 | 0 | 0 |
| 495-0004-4751-2405 | Hire Venues | 13,953 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4751-2409 | Office Rent | 10,500 | 600,000 | 376,200 | 376,200 | 0 | 0 |
| 495-0004-4751-2411 | Land Rent | 0 | 72,000 | 96,000 | 95,000 | 0 | 0 |
| 495-0004-4751-2506 | Maintain - Motor Vehicles | 0 | 45,000 | 45,000 | 100,000 | 0 | 0 |
| 495-0004-4751-2508 | Maintain - Office Equipment | 0 | 60,000 | 40,000 | 60,000 | 0 | 0 |
| 495-0004-4751-2601 | Conferences, Seminars and Workshop | 29,579 | 90,000 | 90,000 | 550,000 | 0 | 0 |
| 495-0004-4751-2708 | Public Servants Local Fares | 32,414 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4751-2716 | Others Local Accommodation | 35,900 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4751-2802 | Freight | 10,000 | 37,500 | 37,500 | 200,000 | 0 | 0 |
| 495-0004-4751-2803 | Transport-Other | 28,802 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4751-3001 | Electricity | (419,463) | 300,000 | 160,000 | 72,000 | 0 | 0 |
| 495-0004-4751-3002 | Gas | 0 | 0 | 0 | 24,000 | 0 | 0 |
| 495-0004-4751-3004 | Internet, Radio and Satellite | 0 | 0 | 0 | 180,000 | 0 | 0 |
| 495-0004-4751-3005 | Telephone and Faxes | 31,094 | 195,000 | 150,000 | 135,000 | 0 | 0 |
| 495-0004-4751-3006 | Water | 0 | 0 | 0 | 24,000 | 0 | 0 |
| 495-0004-4751-4027 | Subventions and Grant | 294,000 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4751-5050 | Capex -Land | 100,000 | 900,000 | 1,920,000 | 1,000,000 | 0 | 0 |
| 495-0004-4751-5450 | Capex - Office Equipment | 0 | 90,000 | 49,000 | 100,000 | 0 | 0 |
| 495-0004-4751-5575 | Capex - Specialised Equipment | 41,149 | 2,000,000 | 1,800,000 | 1,000,000 | 0 | 0 |
| SI Water Sector Development Program | | 2,447,603 | 1,000,000 | 1,000,000 | 2,000,000 | 0 | 0 |
| 495-0004-4939-2001 | Advertising Expenses | 5,000 | 20,000 | 20,000 | 35,000 | 0 | 0 |
| 495-0004-4939-2004 | Consultancy Fees | 0 | 200,000 | 200,000 | 665,000 | 0 | 0 |
| 495-0004-4939-2008 | Publicity and Promotions | 18,538 | 30,000 | 30,000 | 20,000 | 0 | 0 |
| 495-0004-4939-2009 | Recruitment Expense | 0 | 50,000 | 50,000 | 50,000 | 0 | 0 |
| 495-0004-4939-2101 | Chemicals | 20,000 | 80,000 | 80,000 | 50,000 | 0 | 0 |
| 495-0004-4939-2103 | General Stores & Spares | 115,997 | 85,000 | 85,000 | 50,000 | 0 | 0 |
| 495-0004-4939-2110 | Tools | 0 | 30,000 | 30,000 | 100,000 | 0 | 0 |
| 495-0004-4939-2301 | Fuel | 60,500 | 30,000 | 30,000 | 55,000 | 0 | 0 |
| 495-0004-4939-2403 | Hire Ships | 0 | 100,000 | 100,000 | 0 | 0 | 0 |
| 495-0004-4939-2501 | Maintain - Non Residential Buildings | 1,392,981 | 0 | 0 | 250,000 | 0 | 0 |
| 495-0004-4939-2506 | Maintain - Motor Vehicles | 0 | 25,000 | 25,000 | 100,000 | 0 | 0 |
| 495-0004-4939-2601 | Conferences, Seminars and Workshop | 29,579 | 50,000 | 50,000 | 100,000 | 0 | 0 |
| 495-0004-4939-2710 | Public Servants Local Other costs | 0 | 50,000 | 50,000 | 0 | 0 | 0 |

| | | | | | | | |
|-----------------------------------|--|------------------|------------------|------------------|------------------|----------|----------|
| 495-0004-4939-2713 | Public Servants Overseas Other Costs | 270,604 | 50,000 | 50,000 | 100,000 | 0 | 0 |
| 495-0004-4939-5400 | Capex - Plant and Machinery | 534,405 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4939-5580 | Capex - Other Equipment | 0 | 200,000 | 200,000 | 425,000 | 0 | 0 |
| Upgrade of Geo Chem Lab | | 304,184 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4872-2001 | Advertising Expenses | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4872-2101 | Chemicals | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4872-2103 | General Stores & Spares | 115,997 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4872-2501 | Maintain - Non Residential Buildings | 8,841 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4872-2513 | Maintain - Specialised Equipment | 24,096 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4872-2801 | Customs & Port Handling | 3,030 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4872-5100 | Capex -Non Residential Buildings | 46,521 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4872-5550 | Capex - Computer Software and Hardware | 39,550 | 0 | 0 | 0 | 0 | 0 |
| 495-0004-4872-5575 | Capex - Specialised Equipment | 41,149 | 0 | 0 | 0 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 5,409,835 | 9,000,000 | 9,000,000 | 9,000,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 5,409,835 | 9,000,000 | 9,000,000 | 9,000,000 | 0 | 0 |
| SERVICE SUMMARY | | | | | | | |
| EXPENDITURE TOTAL | | 5,409,835 | 9,000,000 | 9,000,000 | 9,000,000 | 0 | 0 |
| SIG FUNDING COMPONENT | | 5,409,835 | 9,000,000 | 9,000,000 | 9,000,000 | 0 | 0 |

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

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|-------|---------------|--------------|----------------------------|------------------------|--------------------------|--------------------|--------------------|
| TOTAL NON APPROPRIATED FUNDS | | | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE | | | 0 | 0 | 0 | 0 | 0 | 0 |

HEAD 496 : NATIONAL JUDICIARY

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|--|---|--|------------------|------------------|
| 4029 | NJ Institutional Infrastructure Programme. | Capacity of the Courts, legal staff, and systems are better able to deliver accessible, efficient and effective justice services to the Government and people of the Solomon Islands. | <ul style="list-style-type: none"> • NJ Institutional Housing. • Central Magistrate Complex. • Gizo Stage 2 design. • Design Standard Court Building for substations. • Design Judges Complex – Lengakiki. • National Courthouses Rehabilitation and Construction. | 1,000,000 | Ongoing. |
| | | | | 1,000,000 | |

496 NATIONAL JUDICIARY

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|--|--------------------------------------|----------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| NJ Institutional Infrastructure Program | | 104,224 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| 496-0003-4029-2004 | Consultancy Fees | 9,600 | 200,000 | 200,000 | 400,000 | 0 | 0 |
| 496-0003-4029-2501 | Maintain - Non Residential Buildings | 45,825 | 200,000 | 200,000 | 100,000 | 0 | 0 |
| 496-0003-4029-5050 | Capex -Land | 0 | 0 | 0 | 200,000 | 0 | 0 |
| 496-0003-4029-5100 | Capex -Non Residential Buildings | 0 | 400,000 | 400,000 | 100,000 | 0 | 0 |
| 496-0003-4029-5150 | Capex - Residential Buildings | 48,799 | 200,000 | 200,000 | 200,000 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 104,224 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 104,224 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| <u>SERVICE SUMMARY</u> | | | | | | | |
| EXPENDITURE TOTAL | | 104,224 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| SIG FUNDING COMPONENT | | 104,224 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |

496 NATIONAL JUDICIARY

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 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

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|---|--|---|------------------|------------------|
| 4030 | Investing, empowering and enhancing women, youth and children's development in Solomon Islands. | To improve gender equality and support the disadvantaged and the vulnerable. | <ul style="list-style-type: none"> • Review of the National Children's Policy. • Establishment of Children's Commission. • Implementation of Child and Family welfare Act. • Establishment of children Civic amusement park. • MWYCFA contribution to YEC - SICCI • Equal opportunity access for people with disabilities. • Scoping study on Establishment of provincial centres for women, youth, children and family affairs. | 1,120,708 | Ongoing. |
| | | | | 1,120,708 | |

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

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|--------------------------------------|------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| Investing, Empowering and Enhancing Women Youth an | | 1,833,508 | 500,000 | 500,000 | 1,120,708 | 0 | 0 |
| 497-0001-4030-2004 | Consultancy Fees | 767,218 | 500,000 | 500,000 | 620,000 | 0 | 0 |
| 497-0001-4030-2007 | Printing/Photocopying | 391,814 | 0 | 0 | 40,000 | 0 | 0 |
| 497-0001-4030-2008 | Publicity and Promotions | 23,937 | 0 | 0 | 10,708 | 0 | 0 |
| 497-0001-4030-2405 | Hire Venues | 63,360 | 0 | 0 | 20,000 | 0 | 0 |
| 497-0001-4030-2501 | Maintain - Non Residential Buildings | 0 | 0 | 0 | 200,000 | 0 | 0 |
| 497-0001-4030-2601 | Conferences, Seminars and Workshop | 363,464 | 0 | 0 | 200,000 | 0 | 0 |
| 497-0001-4030-2603 | Training – Materials | 39,470 | 0 | 0 | 10,000 | 0 | 0 |
| 497-0001-4030-2607 | Training – Provincial | 28,000 | 0 | 0 | 20,000 | 0 | 0 |
| 497-0001-4030-2715 | Others Local Fares | 84,080 | 0 | 0 | 0 | 0 | 0 |
| 497-0001-4030-2716 | Others Local Accommodation | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 497-0001-4030-2718 | Others Overseas Fares | 62,167 | 0 | 0 | 0 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 1,833,508 | 500,000 | 500,000 | 1,120,708 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 1,833,508 | 500,000 | 500,000 | 1,120,708 | 0 | 0 |
| <u>SERVICE SUMMARY</u> | | | | | | | |
| EXPENDITURE TOTAL | | 1,833,508 | 500,000 | 500,000 | 1,120,708 | 0 | 0 |
| SIG FUNDING COMPONENT | | 1,833,508 | 500,000 | 500,000 | 1,120,708 | 0 | 0 |

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

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 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

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|--|--|--|--------------------|------------------|
| 4075 | ROC Support to Constituency Development Fund | Improving the livelihood of all Solomon Islanders. | <ul style="list-style-type: none"> • Small Businesses established. • Local Economies developed. • Employment created • Income generated. • Infrastructures Constructed. | 70,000,000 | |
| 4880 | Constituency Development Programme (SIG). | Improving the livelihood of all Solomon Islanders. | <ul style="list-style-type: none"> • Small Businesses established. • Local Economies developed. • Employment created • Income generated. • Infrastructures Constructed. | 50,000,000 | Ongoing. |
| | | | | 120,000,000 | |

498 RURAL DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|------------------------------------|--------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DONOR FUNDS PROVIDED | | | | | | | |
| ROC support to Constituency Development (RSCD) | | 70,597,274 | 70,000,000 | 70,000,000 | 70,000,000 | 0 | 0 |
| 498-0001-4075-0686 | Republic of China/Taiwan | 70,597,274 | 70,000,000 | 70,000,000 | 70,000,000 | 0 | 0 |
| DONOR FUNDS PROVIDED Total | | 70,597,274 | 70,000,000 | 70,000,000 | 70,000,000 | 0 | 0 |
| DEVELOPMENT PROJECTS | | | | | | | |
| ROC support to Constituency Development (RSCD) | | 50,591,916 | 70,000,000 | 70,000,000 | 70,000,000 | 0 | 0 |
| 498-0001-4075-4027 | Subventions and Grant | 50,591,916 | 70,000,000 | 70,000,000 | 70,000,000 | 0 | 0 |
| Rural Development Centres | | 3,200,000 | 0 | 0 | 0 | 0 | 0 |
| 498-0001-4980-2004 | Consultancy Fees | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 498-0001-4980-2717 | Others Local Other costs | 400,000 | 0 | 0 | 0 | 0 | 0 |
| 498-0001-4980-4027 | Subventions and Grant | 2,500,000 | 0 | 0 | 0 | 0 | 0 |
| 498-0001-4980-5100 | Capex -Non Residential Buildings | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 498-0001-4980-5150 | Capex - Residential Buildings | 100,000 | 0 | 0 | 0 | 0 | 0 |
| SIG Support to Constituency Development | | 298,503,539 | 250,000,000 | 250,000,000 | 50,000,000 | 0 | 0 |
| 498-0001-4880-2103 | General Stores & Spares | 20,243,455 | 10,000,000 | 0 | 0 | 0 | 0 |
| 498-0001-4880-2802 | Freight | 1,935,293 | 10,000,000 | 400,000 | 0 | 0 | 0 |
| 498-0001-4880-4027 | Subventions and Grant | 50,591,916 | 100,000,000 | 52,053,328 | 15,000,000 | 0 | 0 |
| 498-0001-4880-5100 | Capex -Non Residential Buildings | 4,009,881 | 7,000,000 | 500,520 | 0 | 0 | 0 |
| 498-0001-4880-5150 | Capex - Residential Buildings | 99,793,157 | 77,000,000 | 66,426,777 | 17,500,000 | 0 | 0 |
| 498-0001-4880-5580 | Capex - Other Equipment | 121,929,838 | 46,000,000 | 130,619,375 | 17,500,000 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 349,095,455 | 320,000,000 | 320,000,000 | 120,000,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 349,095,455 | 320,000,000 | 320,000,000 | 120,000,000 | 0 | 0 |
| SERVICE SUMMARY | | | | | | | |
| EXPENDITURE TOTAL | | 349,095,455 | 320,000,000 | 320,000,000 | 120,000,000 | 0 | 0 |
| DONOR FUNDS PROVIDED | | 70,597,274 | 70,000,000 | 70,000,000 | 70,000,000 | 0 | 0 |
| SIG FUNDING COMPONENT | | 278,498,181 | 250,000,000 | 250,000,000 | 50,000,000 | 0 | 0 |

498 RURAL DEVELOPMENT

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 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

| Programme Code | Programme Title | Policy Objective | Activity Summary | Budget Estimates | Programme Status |
|----------------|--|---|---|------------------|------------------|
| 4958 | Low Carbon Emission Development Programme. | Manage the environment in a sustainable resilient way and contribute to climate change mitigation. | <ul style="list-style-type: none"> • Conduct research through application of Renewable Energy (RE) & Energy Efficiency (EE) Technologies. • Develop a National Monitoring, Reporting & Verification system for GHG and Monitoring of NDC targets, Mitigation activities/programs. | 1, 460,000 | Ongoing. |
| 4889 | SI Climate Adaptation Program (SICAP) | Improve disaster and climate risk management, including prevention, risk reduction, preparedness, response and recovery as well as adaptation as part of resilient development. | <ul style="list-style-type: none"> • Conduct vulnerability risk assessments for Malaita and parts of Central province. • Conduct detail assessment on most vulnerable sites. • Facilitate provincial workshops to vulnerable communities. • Generation of secondary data and updating of GIS database. • Conduct stakeholders and provincial consultations. • Review draft Climate Change Bill and present to Parliament. | 1, 500,000 | Ongoing. |
| 4760 | SIMS Early Warning System (SEWS). | Improve Solomon Islands Meteorological Service capability and capacity to forecast severe weather events, including tropical cyclones. | <ul style="list-style-type: none"> • Procurement of additional sensors. • Installation of additional sensors. • Calibration of existing equipment in all sites. • Training of enclose caretakers. | 1,000,000 | Ongoing. |

| | | | | | |
|------|--|--|--|------------------|----------|
| 4588 | Environment Conservation Programme. | Effectively respond to Climate Change and Manage the Environment and Risks of Natural Disasters. | <ul style="list-style-type: none"> • Managed World Heritage Site, Protected Areas & Improved Biodiversity Conservation & Protection measures and efforts. • Support Community – Based Resource Management demonstration projects. • Protection of Wildlife and Threatened Species. • Conduct waste management trainings and landfill survey in Tulaghi (Central Province), Auki (Malaita Province) and Kirakira (Makira Province). • Conduct Trainings for EIA practitioners. • Environmental monitoring. • Environmental audits. | 2,000,000 | Ongoing. |
| 4936 | NDMO Infrastructure Strengthening Programme. | National and Provincial Government able to manage risk and impacts of disasters. | <ul style="list-style-type: none"> • National Emergency Operation Centre (NEOC)/National Joint Warning Centre. • Provincial Emergency Operations Centres constructed in the provinces. • Provincial NDMO staff houses constructed in the Provinces. | 2,000,000 | Ongoing. |
| | | | | 7,960,000 | |

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

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|--|--|------------------|----------------------|---------------------|-----------------------|-----------------|-----------------|
| DEVELOPMENT PROJECTS | | | | | | | |
| Early Warning System | | 1,667,570 | 500,000 | 500,000 | 1,000,000 | 0 | 0 |
| 499-0001-4760-1110 | Casual Wages | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| 499-0001-4760-2004 | Consultancy Fees | 188,400 | 40,000 | 40,000 | 0 | 0 | 0 |
| 499-0001-4760-2007 | Printing/Photocopying | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 499-0001-4760-2008 | Publicity and Promotions | 35,750 | 10,000 | 10,000 | 0 | 0 | 0 |
| 499-0001-4760-2103 | General Stores & Spares | 139,333 | 45,000 | 45,000 | 80,000 | 0 | 0 |
| 499-0001-4760-2404 | Hire OBM & Canoes | 27,500 | 15,000 | 15,000 | 0 | 0 | 0 |
| 499-0001-4760-2411 | Land Rent | 0 | 45,000 | 45,000 | 0 | 0 | 0 |
| 499-0001-4760-2509 | Maintain - Communications Equip. | 31,167 | 25,000 | 25,000 | 0 | 0 | 0 |
| 499-0001-4760-2513 | Maintain - Specialised Equipment | 87,308 | 100,000 | 100,000 | 0 | 0 | 0 |
| 499-0001-4760-2601 | Conferences, Seminars and Workshop | 19,529 | 30,000 | 30,000 | 80,000 | 0 | 0 |
| 499-0001-4760-2607 | Training – Provincial | 22,000 | 20,000 | 20,000 | 100,000 | 0 | 0 |
| 499-0001-4760-2708 | Public Servants Local Fares | 19,370 | 15,000 | 15,000 | 80,000 | 0 | 0 |
| 499-0001-4760-2709 | Public Servants Local Accommodation | 113,400 | 25,000 | 25,000 | 70,000 | 0 | 0 |
| 499-0001-4760-2802 | Freight | 5,000 | 20,000 | 20,000 | 90,000 | 0 | 0 |
| 499-0001-4760-3004 | Internet, Radio and Satellite | 110,000 | 70,000 | 70,000 | 90,000 | 0 | 0 |
| 499-0001-4760-4027 | Subventions and Grant | 70,844 | 0 | 0 | 160,000 | 0 | 0 |
| 499-0001-4760-5100 | Capex -Non Residential Buildings | 797,969 | 0 | 0 | 0 | 0 | 0 |
| 499-0001-4760-5575 | Capex - Specialised Equipment | 0 | 0 | 0 | 200,000 | 0 | 0 |
| Environmental Conservation Programme | | 758,291 | 1,000,000 | 1,000,000 | 2,000,000 | 0 | 0 |
| 499-0001-4588-2004 | Consultancy Fees | 188,400 | 150,000 | 150,000 | 150,000 | 0 | 0 |
| 499-0001-4588-2007 | Printing/Photocopying | 0 | 50,000 | 50,000 | 200,000 | 0 | 0 |
| 499-0001-4588-2008 | Publicity and Promotions | 35,750 | 30,000 | 30,000 | 100,000 | 0 | 0 |
| 499-0001-4588-2010 | Subscription/Membership to Organizations | 224,468 | 300,000 | 300,000 | 500,000 | 0 | 0 |
| 499-0001-4588-2301 | Fuel | 60,000 | 10,000 | 10,000 | 0 | 0 | 0 |
| 499-0001-4588-2404 | Hire OBM & Canoes | 27,500 | 15,000 | 15,000 | 0 | 0 | 0 |
| 499-0001-4588-2601 | Conferences, Seminars and Workshop | 19,529 | 45,000 | 45,000 | 250,000 | 0 | 0 |
| 499-0001-4588-2607 | Training – Provincial | 22,000 | 50,000 | 50,000 | 0 | 0 | 0 |
| 499-0001-4588-4027 | Subventions and Grant | 70,844 | 150,000 | 150,000 | 450,000 | 0 | 0 |
| 499-0001-4588-5050 | Capex -Land | 0 | 0 | 0 | 200,000 | 0 | 0 |
| 499-0001-4588-5575 | Capex - Specialised Equipment | 109,800 | 180,000 | 180,000 | 150,000 | 0 | 0 |
| 499-0001-4588-6178 | Project Monitoring and Evaluation | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| Low Carbon Emission Development Program | | 462,115 | 500,000 | 500,000 | 1,460,000 | 0 | 0 |
| 499-0001-4958-2004 | Consultancy Fees | 188,400 | 245,000 | 245,000 | 300,000 | 0 | 0 |
| 499-0001-4958-2007 | Printing/Photocopying | 0 | 5,000 | 5,000 | 90,000 | 0 | 0 |
| 499-0001-4958-2008 | Publicity and Promotions | 35,750 | 10,000 | 10,000 | 100,000 | 0 | 0 |
| 499-0001-4958-2104 | IT Supplies | 0 | 0 | 0 | 60,000 | 0 | 0 |
| 499-0001-4958-2505 | Maintain - Canoes and Boats | 0 | 0 | 0 | 40,000 | 0 | 0 |
| 499-0001-4958-2506 | Maintain - Motor Vehicles | 0 | 55,000 | 55,000 | 0 | 0 | 0 |
| 499-0001-4958-2601 | Conferences, Seminars and Workshop | 19,529 | 25,000 | 25,000 | 60,000 | 0 | 0 |

| | | | | | | | |
|--|---|------------------|------------------|------------------|------------------|----------|----------|
| 499-0001-4958-2710 | Public Servants Local Other costs | 0 | 45,000 | 45,000 | 90,000 | 0 | 0 |
| 499-0001-4958-2715 | Others Local Fares | 0 | 25,000 | 25,000 | 90,000 | 0 | 0 |
| 499-0001-4958-2716 | Others Local Accommodation | 0 | 45,000 | 45,000 | 60,000 | 0 | 0 |
| 499-0001-4958-2717 | Others Local Other costs | 55,611 | 45,000 | 45,000 | 80,000 | 0 | 0 |
| 499-0001-4958-5550 | Capex - Computer Software and Hardware | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 499-0001-4958-5575 | Capex - Specialised Equipment | 162,825 | 0 | 0 | 390,000 | 0 | 0 |
| MECDM Office Building | | 1,332,338 | 1,550,000 | 1,550,000 | 0 | 0 | 0 |
| 499-0001-4934-2001 | Advertising Expenses | 14,300 | 0 | 0 | 0 | 0 | 0 |
| 499-0001-4934-2004 | Consultancy Fees | 188,400 | 250,000 | 250,000 | 0 | 0 | 0 |
| 499-0001-4934-2008 | Publicity and Promotions | 35,750 | 0 | 0 | 0 | 0 | 0 |
| 499-0001-4934-2402 | Hire Plant & Vehicles | 0 | 150,000 | 150,000 | 0 | 0 | 0 |
| 499-0001-4934-5100 | Capex -Non Residential Buildings | 797,969 | 1,050,000 | 1,050,000 | 0 | 0 | 0 |
| 499-0001-4934-5575 | Capex - Specialised Equipment | 90,468 | 0 | 0 | 0 | 0 | 0 |
| 499-0001-4934-5580 | Capex - Other Equipment | 205,451 | 100,000 | 100,000 | 0 | 0 | 0 |
| NDMO Infrastructure Strengthening Program | | 2,440,780 | 0 | 0 | 2,000,000 | 0 | 0 |
| 499-0001-4936-2004 | Consultancy Fees | 188,400 | 0 | 0 | 300,000 | 0 | 0 |
| 499-0001-4936-5100 | Capex -Non Residential Buildings | 1,995,956 | 0 | 0 | 1,700,000 | 0 | 0 |
| 499-0001-4936-5150 | Capex - Residential Buildings | 175,375 | 0 | 0 | 0 | 0 | 0 |
| 499-0001-4936-5160 | Capex - Residential Buildings - Furniture | 25,966 | 0 | 0 | 0 | 0 | 0 |
| 499-0001-4936-5450 | Capex - Office Equipment | 55,083 | 0 | 0 | 0 | 0 | 0 |
| SI Climate Adaptation Program (SICAP) | | 921,564 | 500,000 | 500,000 | 1,500,000 | 0 | 0 |
| 499-0001-4889-2001 | Advertising Expenses | 0 | 2,000 | 2,000 | 40,000 | 0 | 0 |
| 499-0001-4889-2004 | Consultancy Fees | 188,400 | 230,000 | 230,000 | 500,000 | 0 | 0 |
| 499-0001-4889-2008 | Publicity and Promotions | 35,750 | 10,000 | 10,000 | 100,000 | 0 | 0 |
| 499-0001-4889-2301 | Fuel | 60,000 | 10,000 | 10,000 | 100,000 | 0 | 0 |
| 499-0001-4889-2402 | Hire Plant & Vehicles | 0 | 20,000 | 20,000 | 100,000 | 0 | 0 |
| 499-0001-4889-2601 | Conferences, Seminars and Workshop | 19,529 | 80,000 | 80,000 | 250,000 | 0 | 0 |
| 499-0001-4889-2604 | Training - Other | 0 | 5,000 | 5,000 | 50,000 | 0 | 0 |
| 499-0001-4889-2708 | Public Servants Local Fares | 19,370 | 70,000 | 70,000 | 110,000 | 0 | 0 |
| 499-0001-4889-2709 | Public Servants Local Accommodation | 113,400 | 63,000 | 63,000 | 150,000 | 0 | 0 |
| 499-0001-4889-5450 | Capex - Office Equipment | 41,734 | 0 | 0 | 0 | 0 | 0 |
| 499-0001-4889-5575 | Capex - Specialised Equipment | 237,930 | 0 | 0 | 0 | 0 | 0 |
| 499-0001-4889-5580 | Capex - Other Equipment | 205,451 | 10,000 | 10,000 | 100,000 | 0 | 0 |
| DEVELOPMENT PROJECTS Total | | 7,582,658 | 4,050,000 | 4,050,000 | 7,960,000 | 0 | 0 |
| TOTAL APPROPRIATED FUNDS | | 7,582,658 | 4,050,000 | 4,050,000 | 7,960,000 | 0 | 0 |
| SERVICE SUMMARY | | | | | | | |
| EXPENDITURE TOTAL | | 7,582,658 | 4,050,000 | 4,050,000 | 7,960,000 | 0 | 0 |
| SIG FUNDING COMPONENT | | 7,582,658 | 4,050,000 | 4,050,000 | 7,960,000 | 0 | 0 |

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

| ACCOUNTING CODE | DONOR | PROJECT TITLE | 2017 Actuals | 2018 ORIGINAL BUDGET | 2018 REVISED BUDGET | 2019 BUDGET ESTIMATES | 2020 PROJECTION | 2021 PROJECTION |
|---|-------|---------------|--------------|----------------------------|------------------------|--------------------------|--------------------|--------------------|
| TOTAL NON APPROPRIATED FUNDS | | | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATED & NON APPROPRIATED DEVELOPMENT EXPENDITURE | | | 0 | 0 | 0 | 0 | 0 | 0 |