

470 MINISTRY OF AGRICULTURE AND LIVESTOCK

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual(a) \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Consolidated Funds							
470-1615-5799	SIG	Rehabilitation of Coconut	2,000,000	2,302,241	2,000,000	0	0
470-1164-5799	SIG	Gudalcanal Oil palm Outgrowers	500,000	505,451		0	0
470-1618-5799	SIG	National Coffee Development	2,000,000	1,840,053	500,000	0	0
470-7126-5799	SIG	National Kava Development	1,500,000	758,705	1,000,000	0	0
470-1144-5799	SIG	Cocoa support Scheme	2,000,000	1,838,229	4,000,000	0	0
470-1616-5799	SIG	Auluta Oil Palm Project	1,500,000	1,580,048	2,500,000	0	0
470-1617-5799	SIG	National Honey Program	250,000	159,158	800,000	0	0
470-7952-5799	SIG	National Rice Programme	10,000,000	6,539,648	9,150,000	0	0
470-1143-5799	SIG	Malaita commercial pig	1,500,000		1,000,000	0	0
470-7951-5799	SIG	Vangunu Oil Palm Project	500,000		2,500,000	0	0
470-7951-5800		Vetrenary	0		1,000,000	0	0
470-7951-5801		Bio-Security Coordination center	0		500,000	0	0
470-1620-5799	SIG	Slaughter house facilities	500,000		800,000	0	0
470-7509-5799	SIG	Cattle Development Project	8,000,000		7,000,000	0	0
470-7950-5799	SIG	waisisi oil palm project	500,000	822,619	2,500,000	0	0
Total - Consolidated Funds			30,750,000	16,346,152	35,250,000	0	0

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

470 MINISTRY OF AGRICULTURE AND LIVESTOCK

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
470-7143-1910	GEF	Sustainable Land Management	918,336	1,376,498	1,340,455.56	-	0
			918,336	1,376,498	1,340,456	0	0
TOTAL DEVELOPMENT EXPENDITURE			31,668,336	17,722,650	36,590,456	0	0

471 OFFICE OF THE AUDITOR GENERAL

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
471-7161E-0621	AUS (RAMSI)	Machinery of Government - Construction of LCC/OO Building	4,576,000	8,834,523	0	0	0
471-7161E-0621	AUS (RAMSI)	Machinery of Government - Accountability Program	14,729,000	15,301,000	17,306,400	14,422,000	6,489,900
			19,305,000	24,135,523	17,306,400	14,422,000	6,489,900
TOTAL DEVELOPMENT EXPENDITURE			19,305,000	24,135,523	17,306,400	14,422,000	6,489,900

472 MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget	2010	2011 Budget	2012	2013
			Estimate	Estimated	Estimate	Projection	Projection
			\$	\$	\$	\$	\$
Consolidated Funds							
472-2222-0686	SIG	SICHE Upgrading Programme	3,000,000		3,000,000	0	0
472-4413-0686	ROC	Training Awards	16,700,000	13,711,224	16,700,000	0	0
472-7735-5799	SIG	KG VI renovation	2,000,000	1,453,752	800,000	1,404,789	0
472-7744-5799	SIG	Publishing of Teaching Materials	4,000,000	4,184,653	7,000,000	0	0
472-7743-5799	SIG	Tsunami Education Rehabilitation	0	0	950,000	0	0
472-7743-5800	SIG	Support to SI cuban students	0	0	600,000	0	0
472-7743-5801	SIG	Emergency Planning	0	0	800,000	0	0
472-7743-5802	SIG	support to Tertiary scholarship	0	0	19,500,000	0	0
472-1146-5799	SIG	SIG Contribution to free education	5,000,000	4,399,385		0	0
472-7954-5799	SIG	Waimapuru maintance	0		500,000	0	0
Total - Consolidated Funds			30,700,000	23,749,014	49,850,000	1,404,789	0

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

472 MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
472-3715-0680	EU(EDF)	TVET	27,000,000	4,500,000	25,000,000	23,000,000	23,000,000
472-1328-0666	UNICEF	life skills and Child Education	16,049,079	0	0	0	0
472-2223-0912	PNG	PNG Training Awards	12,000,000	0	0	0	0
472-2226-0620	AUS (Bilateral)	Australia-Solomon Islands Training Scholarships	17,100,000	21,633,000	21,633,000	21,633,000	21,633,000
472-2227-0750	Japan	Programme Japanese Government Scholarship	1,856,640	1,940,696	2,099,119	1,494,105	0
472-7127-0630	NZ (Bilateral)	Open Category Scholarships Allocated to SI	4,500,000	7,470,993	5,151,631	3,840,863	4,408,899
472-2228-0630	NZ (Bilateral)	New Zealand Development Scholarships	2,464,268	4,210,500	3,929,800	5,052,600	5,052,600
472-2228B-0630	NZ (Bilateral)	Regional Development Scholarships (NZRDS)	5,000,000	4,491,200	4,491,200	4,491,200	4,491,200
472-3144-0630	NZ (Bilateral)	Education Tsunami Recovery Programme	9,138,000	18,793,152	18,793,152	0	0
	NZ (Bilateral)	Basic Education sectoral Programme	55,000,000	55,000,000	55,000,000	55,000,000	55,000,000
	AUS (Bilateral)	Education Infrastructure short Term School refurbishment		7,427,330	144,220		
472-2231-0630	NZ (Bilateral)	Education TA Facility	9,200,000	11,228,000	10,456,535	11,228,000	11,228,000
472-3143-0630	NZ (Bilateral)	Education HRD Fund	1,830,000	1,860,738	1,860,738	533,330	0
472-7742-0630	NZ (Bilateral)	NZ Short term Training Awards (STTA)	700,000	1,403,500	1,403,500	1,403,500	1,403,500
472-7812-0683	EU (STX99)	Rehabilitation of Tsunami affected schools	6,000,000	5,000,000		3,000,000	0
Total Non - Appropriated Funds(a)			167,837,987	144,959,109	149,962,895	130,676,598	126,217,199
TOTAL DEVELOPMENT EXPENDITURE			198,537,987	168,708,123	199,812,895	132,081,387	126,217,199

473 MINISTRY OF FINANCE & TREASURY

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010	2010	2011	2012	2013
			Budget	Estimated	Budget	2012	2013
			Estimate	Actual (a)	Estimate	Projection	Projection
			\$	\$	\$	\$	\$
Consolidated Funds							
473-7125-0686	SIG	Household income expenditure	1,000,000	0	900,000	0	0
473-6315-5799	SIG	Upgrade of finance system (Maximise)	0	1,869,718	900,000	0	0
473-7230-5799	SIG	New Treasury Building	4,000,000	427,500	6,000,000	0	0
473-1148-5799	SIG	Rural Equity	0		0	0	0
473-1149-5799	SIG	Acqtitition & implementation of new pay roll system	990,000		0	0	0
473-7539-5799	SIG	national population and housing census	2,010,000	7,547,298		0	0
473-1147-5799	SIG	Secured Transaction (office establishment)	0	0	0	0	0
		Update of Budget system	0	0	350,000	0	0
		Customs and Exercise housing	0	0	978,000	0	0
	SIG	Secure Facility for cargo	0	0	500,000	0	0
		Customs IT replacements	0	0	1,000,000	0	0
473-6316-5799	SIG	Rehabilitation of Customs Building	0	0		0	0
Total - Consolidated Funds			8,000,000	9,844,516	10,628,000	0	0

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

473 MINISTRY OF FINANCE & TREASURY

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget	2010	2011 Budget	2012	2013
			Estimate	Estimated	Estimate	Projection	Projection
			\$	\$	\$	\$	\$
Non - Appropriated Funds(a)							
473-7228-0621	NZ (RAMSI)	Economic Governance: Part A - Financial Management Strengthening program (FMSP)	11,228,000	11,228,000	14,035,000	14,035,000	14,035,000
		Financial and Economic Management Strengthening Program Economic Governance	59,851,300	46,129,712	54,803,600	46,150,400	19,469,700
473-7649-0851	ADB	Private Sector Development Initiative	2,400,000		1,007,500	1,047,800	
	NZ	Support to the Inland Revenue Division (IRD)	15,742,349	7,871,174	14,422,000	12,979,800	5,768,800
473-7333-0851	ADB	State-owned Enterprise Reforms and Private Sector Participation	480,000	1,305,720	918,840	2,659,800	3,224,000
473-7229-0631	NZ (RAMSI)	Support to Finance and Treasury	15,000,000			15,000,000	15,000,000
	ADB	Economic Recovery Support Programme	40,300,000	40,300,000	40,300,000	40,300,000	40,300,000
473-7161G-0621	AUS (RAMSI)	Support to Public Financial management system	5,660,026	9,264,005	5,081,756	2,860,000	0
Total Non - Appropriated Funds(a)			150,661,675	116,098,611	130,568,696	135,032,800	97,797,500
TOTAL DEVELOPMENT EXPENDITURE			158,661,675	125,943,127	141,196,696	135,032,800	97,797,500

474 MINISTRY OF FOREIGN AFFAIRS & EXTERNAL TRADE

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual(a) \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Consolidated Funds							
474-7957-5799	SIG	Canberra Chancellery	23,300,000	43,707,104	11,800,000	0	0
474-7958-5799	SIG	VIP lounges	500,000		500,000	0	0
Total - Consolidated Funds			23,800,000	43,707,104	12,300,000	0	0

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

474 MINISTRY OF FOREIGN AFFAIRS & EXTERNAL TRADE

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
474-7612-0668	UNDP	Integrated Framework for Trade	766,000	337,722	0	0	0
Total Non - Appropriated Funds(a)			766,000	337,722	0	0	0
TOTAL DEVELOPMENT EXPENDITURE			24,566,000	44,044,826	12,300,000	0	0

475 OFFICE OF THE GOVERNOR GENERAL

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual(a) \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Consolidated Funds							
474-1185-0912	SIG	Government House security	0	0	2,000,000	0	0
Total - Consolidated Funds			0	0	2,000,000	0	0
Note (a)							
Estimated Actual based on expenditure up 11 Nov 2009							
TOTAL DEVELOPMENT EXPENDITURE			0	0	2,000,000	0	0

476 MINISTRY OF HEALTH & MEDICAL SERVICES

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010	2011	2012	2013
			Budget Estimate	Estimated Actual (a)	Budget Estimate	Projection
			\$	\$	\$	\$
Consolidated Funds						
476-2248-5799	SIG	Provincial Housing for health officers	4,000,000	2,796,739	2,500,000	0
476-2249-5799	SIG	Provincial Rural Water Supply and Sanitation	4,000,000	4,000,000	2,500,000	0
476-7128-5799	SIG	SIMTRI building	3,000,000	23,428	3,000,000	3,000,000
476-7128-5800	SIG	Gizo Hospital site work and water supply	0	0	4,000,000	0
476-7128-5801	SIG	Housing Project - NRH	0	0	2,000,000	0
476-7128-5802	SIG	NRH relocation design and site identification	0	0	1,500,000	0
476-7128-5803	SIG	Integrated Health Centers- Malu'u & Seghe	0	0	1,500,000	0
476-7128-5804	SIG	AvuAvu area health center	0	0	500,000	0
476-7128-5805	SIG	Manuopo Area Health Center	0	0	1,000,000	0
476-7128-5806	SIG	Auki AHC	0	0	1,000,000	0
476-7128-5807	SIG	Renovation of Tataba Health Clinic	0	0	500,000	0
476-7129-5799	SIG	Rehabilitation of Kilu'ufi Hospital	3,000,000	0	1,000,000	0
476-7130-5799	SIG	repair of health clinics in Tinggoa, Tengano &	800,000	0	0	0
476-7726-0686	ROC	Rural Health clinics - Renovation and Upgrade	1,500,000	285,545	0	3,000,000
476-7730-5799	SIG	National Referral Hospital upgrading	3,000,000	882,924	0	0
Total - Consolidated Funds			19,300,000	7,988,636	21,000,000	6,000,000

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

476 MINISTRY OF HEALTH & MEDICAL SERVICES

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate	2010 Estimated Actual	2011 Budget Estimate	2012 Projection	2013 Projection
			\$	\$	\$	\$	\$
Non - Appropriated Funds(a)							
476-1530-0683	EU (STX)	Competent Fish Authority phase 2 Health Sector Support Program - Technical	3,000,000	1,600,000	0	0	0
476-7144-0852	World Bank	Assistance	1,419,910	0	0	8,519,485	2,129,865
476-1158-0852	World Bank	Health SWAP	5,854,767	0	0	0	0
476-3687-0620	AUS(Bilateral)	Water and Sanitation Program Development	11,010,999	0	0	11,010,999	0
476-1267-0620	AUS(Bilateral)	HIV/Aids Prevention Program (SIHPP)	291,720	362,785	0	0	0
476-3717-0620	AUS (Bilateral)	Health Sector Support Program (HSSP)	15,158,000	86,532,000	86,532,000	86,532,000	86,532,000
476-7145-0620	AUS (Bilateral)	Pacific Malaria Initiative (PacMI)	11,154,000	25,238,500	25,238,500	25,238,500	0
	AUS (Bilateral)	Access to Clean Water and Sanitation Malaria Control System Strengthening Project Phase II	0	21,633,000	21,633,000	21,633,000	21,633,000
	Japan		332,589	9,331,899	8,355,979	9,524,293	
476-3681-0750	Japan	Construction of new Gizo Hospital	106,905,400	111,745,333	46,560,556	44,543,917	0
476-1327-5799	UNICEF	Health and Sanitation	6,951,916	6,951,916	6,852,220	0	0
476-7131-0666	UNICEF	HIV and AIDS	804,620	804,620	1,904,806	0	0
Total Non - Appropriated Funds(a)			162,883,921	264,200,053	197,077,061	207,002,194	110,294,865
TOTAL DEVELOPMENT EXPENDITURE			182,183,921	272,188,689	218,077,061	213,002,194	110,294,865

477 MINISTRY OF INFRASTRUCTURE DEVELOPMENT

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget	2010	2011	2012	2013
			Estimate	Estimated	Budget	Projection	Projection
			\$	\$	\$	\$	\$
Consolidated Funds							
477-1131-5799	SIG	SIG Obligation under SIEAP	2,000,000	2,646,088	3,000,000	0	0
477-1131-5800	SIG	upgrade of marine headquarter	0	0	1,000,000		
477-1131-5801	SIG	Auki Market & Jetty	0	0	800,000	0	0
477-1131-5802	SIG	Mechanical Department Relocation	0	0	500,000		
477-1131-5803	SIG	SIG Rural Transport Infrastructure	0	0	14,500,000	0	0
477-1131-5804	SIG	Green Terrace Redevelopment	0	0	1,500,000		
477-1131-5805	SIG	Malaita Contract Support Unit	0	0	6,000,000	0	0
477-1131-5806	SIG	Wharf Terminal	0	0	800,000		
477-1131-5807	SIG	SIG Contribution to Transport Sector	0	0	2,000,000	0	0
477-1131-5808	SIG	Vura RoadProject	0	0	1,500,000		
477-1215-5799	SIG	Ranandi Industrial Estate	2,000,000	114,500		9,000,000	1,500,000
477-1218-5799	SIG	Engineering complex	4,500,000			9,000,000	0
477-7132-5799	SIG	SIG Obligation to domestic Maritime	1,500,000	1,486,871	3,500,000	0	0
477-7133-5799	SIG	SIG contribution to SIRIP	4,000,000	4,162,774	3,000,000	0	0
477-1269-5799	SIG	Rural Road Development (100/100 policy)	10,000,000	6,495,117		10,000,000	1,000,000
Total - Consolidated Funds			24,000,000	14,905,350	38,100,000	28,000,000	2,500,000

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

477 MINISTRY OF INFRASTRUCTURE DEVELOPMENT

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
477-7134-0720	AUS (Bilate	CSP Roads Rehabilitation Maintenance Work Program	0	0	0	0	0
477-3120-0683	EU (STX)	Sustainable Rural Transport (stx 98/023)	30,000,000	27,500,000	0	0	0
477-3177-0683	EU (STX)	Navigational Aid	31,500,000	0	0	0	0
477-7146-0720	AUS (Bilate	Solomon Islands Road Improvement Programme (SIRIP)	12,461,015	0	0	0	0
477-7147-0630	AUS (Bilate	Interim Transport Sector Development Program	8,580,156	32,449,500	32,449,500	8,474,577	0
477-3123-0630	NZ (Bilatera	Solomon Islands Road Improvement Programme (SIRIP)	25,000,000	16,601,580	44,912,000	32,449,500	0
	NZ (Bilatera	PCERP (completed), SIRIP (active), Transport Sector Development	25,000,000	16,601,580	44,912,000	50,526,000	0
477-3123-0851	ADB	Solomon Islands Road Improvement Program I (SIRIP I)	56,315,366	1,386,320	531,960	137,020	0
477-3123-0852	ADB	Solomon Islands Road Improvement Program II (SIRIP II)	96,000,000	16,724,500	46,248,280	58,555,900	1,886,040
477-7644-0851	ADB	Establishment of the solomon islands maritime Authority	4,022,526	4,022,526	5,631,537	1,206,758	0
477-7643-0851	ADB	Domestic maritime support project and technical support programme	43,248,000	12,863,760	7,415,200	35,544,600	0
477-7639-0851	ADB	Emergency Assistance Project	68,000,000	31,393,700	7,165,340	12,480,000	0
477-3675-0750	Japan	Construction of Auki Market and Jetty	5,703,965	3,525,848	37,476,697	0	0
Total Non - Appropriated Funds(a)			405,831,028	163,069,315	226,742,514	199,374,355	1,886,040
TOTAL DEVELOPMENT EXPENDITURE			429,831,028	177,974,665	264,842,514	227,374,355	4,386,040

478 NATIONAL DEBT SERVICING

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	Total Project Approval \$	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)								
478-9909-0686	ROC	Funds to Cover the Exim Loan	30,000,000	15,000,000		15,000,000	0	0
Total Non - Appropriated Funds(a)				15,000,000	0	15,000,000	0	0
TOTAL DEVELOPMENT EXPENDITURE				15,000,000	0	15,000,000	0	0

479 NATIONAL PARLIAMENT

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual (a) \$	2011 Budget Estimate	2012 Projection \$	2013 Projection \$
Consolidated Funds							
479-1164-5799	SIG	Renovation and fencing of Parliament House	6,000,000	1,297,882	3,982,000	0	0
Total - Consolidated Funds			6,000,000	1,297,882	3,982,000	0	0

Note (a)
Estimated Actual based on expenditure up 11 Nov 2009

479 NATIONAL PARLIAMENT

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
479-1165-0668	UNDP	Parliamentary Support Project	5,811,497	3,994,252	4,566,218	0	0
479-7161B-0621	AUS (RAMSI)	Machinery of Government - Parliamentary	2,554,269	0	0	0	0
Total Non-Appropriated Funds (a)			8,365,766	3,994,252	4,566,218	0	0
TOTAL DEVELOPMENT EXPENDITURE			14,365,766	5,292,134	8,548,218	0	0

480 MINISTRY OF FORESTRY & RESEARCH

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual (a) \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Consolidated Funds							
480-1421-5799	SIG	Down stream Processing	6,000,000	6,237,063	8,000,000	4,200,000	4,410,000
480-1186-5799	SIG	Support to Reforestation North Georgia Forest Plantation	8,000,000	7,895,893	6,000,000 2,500,000	0	0
Total - Consolidated Funds			14,000,000	14,132,956	16,500,000	4,200,000	4,410,000

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

480 MINISTRY OF FORESTRY & RESEARCH

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
480-1168-0683	EU (STX)	Plantation forestry (KFPL)	10,465,824	6,200,000	0	0	0
480-1168-0684	GEF	Second National Communication to UNFCCC (SNC)	1,276,723	848,162	0	0	0
480-1418-0683	EU (STX)	Forestry conservation programme(STX 98/019)	12,000,000	9,000,000	0	0	0
480-7148-0620	AUS (Bilateral)	Interim Assistance to Ministry of Forests 2009-10 only	2,804,400	0	0	0	0
480-3688-0620	AUS (Bilateral)	Solomon Islands - Rural Livelihoods Program	24,068,500	0	0	48,137,000	48,137,000
Total Non-Appropriated Funds (a)			50,615,447	16,048,162	0	48,137,000	48,137,000
TOTAL DEVELOPMENT EXPENDITURE			64,615,447	30,181,118	16,500,000	52,337,000	52,547,000

481 OFFICE OF THE PRIME MINISTER & CABINET

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual (a) \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Consolidated Funds							
481-7119-5799	SIG	Support to Constitutional Reform Commission of Enquiry into land deals on Guadalcanal	1,000,000	0	500,000	0	0
481-1189-5799	SIG	Renovation of PMs Official residence	1,150,000	820,372	1,000,000	0	0
481-1189-5800	SIG	Caucasus office building	0	0	1,000,000	0	0
481-1189-5801	SIG	New PMO office building	0	0	800,000	0	0
481-1189-5802	SIG	RIPEL	0	0	1,000,000	0	0
481-1189-5803	SIG	Economic Growth Center	0	0	5,000,000	0	0
481-1189-5804	SIG		0	0	6,000,000	0	0
Total - Consolidated Funds			2,150,000	820,372	15,300,000	0	0

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

481 OFFICE OF THE PRIME MINISTER & CABINET

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
489-7141-0750	Japan	Improvement of radio Broadcasting network on SIBC	28,491,264	28,491,264	28,491,264	37,078,826	0
481-7161A-0621	AUS(RAMSI)	Machinery of Government	5,720,000	3,986,861	3,966,050	3,605,500	0
Total Non-Appropriated Funds (a)			34,211,264	32,478,125	32,457,314	40,684,326	0
TOTAL DEVELOPMENT EXPENDITURE			36,361,264	33,298,497	47,757,314	40,684,326	0

483 MINISTRY OF POLICE, NATIONAL SECURITY & CORRECTIONAL SERVICE

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual (a) \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Consolidated Funds							
483-1223-5799	SIG	Naha Police housing	3,000,000	127,651	2,000,000	6,700,000	0
483-1224-5799	SIG	Gizo Staff housing	1,570,000	437,090	2,000,000	0	0
4831225-5799	SIG	Buala Police Housing	660,000		800,000	0	0
483-7591-5799	SIG	Marau Police station	1,500,000	646,867	1,500,000	0	0
483-7592-5799	SIG	Auki Police Housing	2,500,000	0	3,000,000	0	0
	SIG	Naha staff housing	0	0	2,000,000	0	0
	SIG	Tulagi Police housing	0	0	1,000,000	0	0
	SIG	Seghe Police Housing	0	0	1,000,000	0	0
483-1174-5799	SIG	Tetere Prison housing phase 2	770,000	680,842	0	0	0
Total - Consolidated Funds			9,230,000	1,211,608	13,300,000	6,700,000	0

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

483 MINISTRY OF POLICE, NATIONAL SECURITY & CORRECTIONAL SERVICE

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
483-3151-0631	NZ (RAMSI)	Police Housing	9,138,000	0			0
483-3152-0631	NZ (RAMSI)	Police Deployments	25,000,000	31,438,400	31,438,400	31,438,400	
		Strengthened Assistance:					
	AUS (RAMSI)	Criminal Justice - Prisons		57,476,271	51,919,200	43,266,000	19,469,700
	NZAID	NZAID Police Housing Project Managed by AusAID	25,316,177	20,623,460	0	0	0
		Strengthened Assistance:					
483-7630-0621	AUS (RAMSI)	Criminal Justice - Prisons	18,898,000	0	0	0	0
Total Non - Appropriated Funds(a)			78,352,177	109,538,131	83,357,600	74,704,400	19,469,700
TOTAL DEVELOPMENT EXPENDITURE			87,582,177	110,749,739	96,657,600	81,404,400	19,469,700

484 MINISTRY OF PROVINCIAL GOVERNMENT

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual (a) \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Consolidated Funds							
484-1179-5799	SIG	Provincial Capacity Development Fund	5,700,000	4,275,000	5,800,000	5,700,000	0
484-1191-5799	SIG	Malaita provincial housing	1,500,000		1,500,000	0	0
484-7170-5799	SIG	Choiseul Township Development	3,000,000	3,000,000	3,500,000	0	0
		Central Province office complex	0	0	1,000,000.00	0	0
		Isabel Province Admin Complex	0	0	1,000,000.00	0	0
		Kira kira Admin Building	0	0	1,000,000.00	0	0
			0	0	0	0	0
Total - Consolidated Funds			10,200,000	7,275,000	13,800,000	5,700,000	0

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

484 MINISTRY OF PROVINCIAL GOVERNMENT

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
484-1179-0680	EU (EDF9)	Provincial Government Support Programme (PGSP)	8,250,941	6,000,000	6,000,000	0	0
484-7161C-0621	AUS (RAMSI)	Provincial Government Support Programme (PGSP)	6,396,379	6,396,379	9,152,000	6,039,380	6,039,380
484-1179-0668	UNDP	Provincial Government Support Programme (PGSP)	1,770,120	8,531,829	8,531,829	0	0
Total Non-Appropriated Funds (a)			16,417,439	20,928,208	23,683,829	6,039,380	6,039,380
TOTAL DEVELOPMENT EXPENDITURE			26,617,439	28,203,208	37,483,829	11,739,380	6,039,380

485 MINISTRY OF LANDS, HOUSING & SURVEY

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget	2010	2011	2012	2013
			Estimate	Estimated	Budget	Projection	Projection
			\$	\$	\$	\$	\$
Consolidated Funds							
485-7135-5798	SIG	Honiara and urban provincial centers	0		1,500,000	0	0
485-7135-5799	SIG	Site Development	4,000,000		2,000,000	0	0
485-7135-5800	SIG	Honiara Boreholes and tanks	0	0	600,000		
485-7135-5801	SIG	Auki ports projects	0	0	3,000,000	0	0
485-7135-5802	SIG	Provincial staff housing	0	0	1,200,000	0	0
485-7135-5803	SIG	Tina Hydro Land acquisition	0	0	850,000		
485-2219-5799	SIG	Land Reform (TOL) Honiara	1,000,000	529,674	0	0	0
485-7961-5799	SIG	Land acquisition	3,240,000	4,505,847	0	0	0
485-1192-5799	SIG	MHLS office extension	0	0	0	0	0
485-7963-5799	SIG	Field Survey and other equipment	400,000	0	0	0	0
485-2228-5799	SIG	Land Reform Project - Provincial Centres	2,000,000	0	0	0	0
Total - Consolidated Funds			10,640,000	5,035,521	9,150,000	0	0

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

485 MINISTRY OF LANDS, HOUSING & SURVEY

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget	2010	2011	2012	2013
			Estimate	Estimated	Budget	Projection	Projection
			\$	\$	\$	\$	\$
Non - Appropriated Funds(a)							
485-7161F-0621	AUS (RAMSI)	Machinery of Government - Housing Project Phase 2	6,513,366	5,889,606	5,768,800	2,713,902	0
	AUS (Bilateral)	Interim Assistance - Lands	8,211,025	780,122			
Total Non-Appropriated Funds (a)			14,724,391	6,669,728	5,768,800	2,713,902	0
TOTAL DEVELOPMENT EXPENDITURE			25,364,391	11,705,249	14,918,800	2,713,902	0

486 MINISTRY OF DEVELOPMENT PLANNING & AID COORDINATION

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual (a) \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Consolidated Funds							
486-1229-5799	SIG	Institutional capacity building and provincial planning	600,000	206,960	600,000	0	0
486-1193-5799	SIG	Ministry network system	500,000		600,000	0	0
486-7960-5799	SIG	MDPAC office building	3,000,000			0	0
486-7962-5799	SIG	SI long term development Plan	300,000		350,000	0	0
Total - Consolidated Funds			4,400,000	206,960	1,550,000	0	0

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

486 MINISTRY OF DEVELOPMENT PLANNING & AID COORDINATION

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
486-2218-0683	EU(STX)	Rural Development Programme (RDP)	28,406,517	28,406,517	28,406,517	0	0
486-2218-0852	World Bank	Rural Development Programme (RDP)	8,600,741	8,600,741	8,600,741	0	0
486-7753-0621	AUS (RAMSI)	Rural Development Programme (RDP)	10,580,160	7,211,000	10,580,160	0	0
486-2239-0683	EU(STX)	Audits 2008-2010	2,000,000	2,000,000	2,000,000	0	0
486-2240-0680	EU (EDF10)	Technical Cooperation Facility	3,426,139	2,740,911	2,800,000	0	0
486-3176-0680	EU(EDF10)	RAMP Micro-Projects - Phase III	27,000,000	8,700,000	27,000,000	21,000,000	0
486-7581-0680	EU (STX)	NAO Support (Unit 3)	7,600,000			7,600,000	4,600,000
486-7149-0686	EU (EDF10)	NAOSU phase 4	2,137,528	1,701,022	6,500,000	6,000,000	3,000,000
486-7661-0680	EU (EDF)	Non State Actors	5,000,000			4,000,000	4,000,000
486-7137-0668	UNDP	Millenium Development Goals Initative	764,370	368,204	2,864,000	0	0
	UNDP	Support for Achievement of MDGs	5,816,170	6,104,048	9,012,000	718,000	
486-7138-0668	UNDP	Strengthening Aid Coordination and Management Capacities in Solomon Islands	3,339,090	2,586,707	4,827,720	0	0
486-7736-0750	Japan	JICA Training (combining all training schemes offered by JICA)	12,828,648	7,057,600	6,492,992	6,351,840	0
486-7740-0750	Japan	JICA Young Leaders Training Courses	1,215,346	1,995,012	1,632,283	1,632,283	0
Total Non-Appropriated Funds (a)			118,714,709	77,471,762	108,716,413	47,302,123	11,600,000
TOTAL DEVELOPMENT EXPENDITURE			123,114,709	77,678,722	110,266,413	47,302,123	11,600,000

487 MINISTRY OF CULTURE & TOURISM

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual (a) \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Consolidated Funds							
487-1114-5799	SIG	New Heritage Centre	2,000,000	1,200,000	0	0	0
487-1230-5799	SIG	Eco-tourism grants	5,000,000	4,813,157	3,000,000	0	0
487-2246-5799	SIG	SICHE Tourism school	5,000,000	5,307,828	5,000,000	0	0
487- 1194-5799	SIG	Balalai ww2 relics	0	0	0	0	0
487- 1194-5800	SIG	Arts Festival preparation	0	0	15,200,000	0	0
487- 1194-5801	SIG	Auditorium	0	0	6,000,000	0	0
487- 1194-5802	ROC	Arts Festival 2012	0	0	13,300,000	0	0
Total - Consolidated Funds			12,000,000	11,320,985	42,500,000	0	0
Note (a) Estimated Actual based on expenditure up 11 Nov 2009							
TOTAL DEVELOPMENT EXPENDITURE			12,000,000	11,320,985	42,500,000	0	0

488 MINISTRY OF COMMERCE, INDUSTRIES, LABOUR & IMMIGRATION

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget	2010	2011 Budget	2012	2013
			Estimate	Estimated Actual (a)	Estimate	Projection	Projection
			\$	\$	\$	\$	\$
Consolidated Funds							
488-2120-5799	SIG	Bina Industrial and Harbour Development	3,000,000	418,463	1,000,000	0	0
488-1232-5799	SIG	Noro Industrial Development	4,000,000	17,596	6,000,000	0	0
488-1195-5799	SIG	Suava port development	2,000,000	1,057,712	0	0	0
488-1196-5799	SIG	national measurement testing	950,000	0		0	0
488-7139-5799	SIG	Standby Generator for passport processing machine	1,700,000	0	1,000,000	0	0
		Suava Bay Economic Growth			6,000,000		
		Consumer Affairs project			1,000,000		
488-7140-5686	ROC	SME policy development	300,000		500,000	0	0
Total - Consolidated Funds			11,950,000	1,493,771	15,500,000	0	0

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

488 MINISTRY OF COMMERCE, INDUSTRIES, LABOUR & IMMIGRATION

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
488-2517-0851	ADB	Business Law Reform (companies Act and trustee Act)	960,000	4,570,020	6,407,700	0	0
			960,000	4,570,020	6,407,700	0	0
TOTAL DEVELOPMENT EXPENDITURE			12,910,000	6,063,791	21,907,700	0	0

489 MINISTRY OF COMMUNICATION & AVIATION

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Consolidated Funds							
489-7647-5799	SIG	Airfield Navigation and Equipment rehabilitation	6,500,000	6,497,522	6,000,000	0	0
489-1236-5799	SIG	Rehabilitation & Construction of Provincial Airfields	5,000,000	5,042,273	10,000,000	0	0
		Western Province upgrading of Munda Airfield	0	0	2,000,000	0	0
		Purchase of a Fire Truck Engine	0	0	5,000,000	0	0
		Air control Tower Refurbishment	0	0	1,000,000	0	0
		Henderson runaway and lighting system rehab	0	0	3,000,000	0	0
		Rehab of Marau, Avu Avu & Babanakira Airstrips	0	0	7,600,000	0	0
		Replacement of X ray machines at the international airport	0	0	2,000,000	0	0
		Air Space design	0	0	500,000	0	0
Total - Consolidated Funds			11,500,000	11,539,795	37,100,000	0	0

Estimated Actual based on expenditure up 11 Nov 2009

489 MINISTRY OF COMMUNICATION & AVIATION

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
489-7544-0852	World Bank	Telecoms and ICT Development Project	4,224,247	10,816,500	10,816,500	0	0
Total Non-Appropriated Funds (a)			4,224,247	10,816,500	10,816,500	0	0
TOTAL DEVELOPMENT EXPENDITURE			15,724,247	22,356,295	47,916,500	0	0

490 MINISTRY OF FISHERIES & MARINE RESOURCES

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual (a) \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Consolidated Funds							
490-1239-5799	SIG	Tuna Loin Factories in Suava Bay and Tenaru	1,400,000	91,037	2,000,000	0	0
490-1238-5799	SIG	Dolphin Assessments	250,000	-	250,000	0	0
		Pilot scale commercialisation of pearl	0	0	1,000,000	0	0
		Wantok Project	0	0	350,000	0	0
		Provincial Fisheries Housing	0	0	150,000	0	0
490-1213-5799	SIG	Pearl farming investments	1,000,000	0	0	0	0
490-7142-5799	SIG	Fish Aggregate Device	1,000,000	0	0	0	0
Total - Consolidated Funds			2,650,000	77,630	3,750,000	0	0

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

490 MINISTRY OF FISHERIES & MARINE RESOURCES

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
490-1527-0683	EU (STX)	Aquaculture-Seaweed Commercialization	900,000	0	0	0	0
480-3676-0750	Japan	Specialized training on Fisheries Technology in Japan	182,750	0	0	0	0
480-3677-0750	Japan	Special Equipment Provision for Improvement of Fisheries Technology	1,271,940	0	0	0	0
490-3146-0630	NZ(Bilateral)	Organisational Strengthening	6,900,000	0	0	0	0
490-3147-0631	NZ(Bilateral)	Ministry Office Building	1,000,000	0	0	0	0
Total Non-Appropriated Funds (a)			10,254,690	0	0	0	0
TOTAL DEVELOPMENT EXPENDITURE			12,904,690	77,630	3,750,000	0	0

491 MINISTRY OF PUBLIC SERVICE

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	Total Project Approval \$	2010 Budget Estimate \$	2010 Estimated Actual(a) \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Consolidated Funds								
491-7230-5799	SIG	New Office building	14,000,000	1,000,000	995,858	5,000,000	8,000,000	0
		Public Service Housing				5,000,000		
Total - Consolidated Funds				1,000,000		10,000,000	8,000,000	0

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

491 MINISTRY OF PUBLIC SERVICE

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	Total Project Approval \$	2010 Budget Estimate \$	2010 Estimated Actual(a) \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)								
491-7161G-0621	AUS (RAMSI)	Machinery of Government - Public Service Improvement Project	42,811,700	14,688,800	12,834,354	12,258,700	10,816,500	5,047,700
491-7338-0750	Japan	Japan Overseas Cooperation Volunteers	12,037,517	4,158,001	4,346,247	4,159,573	3,719,943	0
Total Non - Appropriated Funds(a)				18,846,801	17,180,601	16,418,273	14,536,443	5,047,700
TOTAL DEVELOPMENT EXPENDITURE				19,846,801	17,180,601	26,418,273	22,536,443	5,047,700

492 MINISTRY OF JUSTICE & LEGAL AFFAIRS

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual(a) \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Consolidated Funds							
		Provincial Staff housing(P SO&ODPP)	0	0	640,000	0	0
		MJLA staff Institutional Housing Programme			800,000	0	0
Total - Consolidated Funds			0	0	1,440,000	0	0

Note (a)

Estimated Actual based on expenditure up to 11 Nov

(b)

All 2010 land projects under this ministry reflected under Ministry of Lands - Land Acquisition project

492 MINISTRY OF JUSTICE & LEGAL AFFAIRS

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
492-3150-0631	NZ(RAMSI)	Law & Justice	4,870,000	900,000	0	2,420,000	0
			4,870,000	900,000	0	2,420,000	0
TOTAL DEVELOPMENT EXPENDITURE			4,870,000	900,000	1,440,000	2,420,000	0

493 MINISTRY OF HOME AFFAIRS

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual(a) \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Consolidated Funds							
		Sport Stadium Development	0		1,500,000	0	0
		Electoral Reform	0		3,500,000	0	0
		Housing for Provincial Disaster					
493-9911-5799	SIG	Management Coordinators	1,200,000	0	0	0	0
493-7546-5686	ROC	Multi purpose sports stadium	1,500,000	0	0	0	0
Total - Consolidated Funds			2,700,000	0	5,000,000	0	0

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

493 MINISTRY OF HOME AFFAIRS

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
493-7161D-0621	AUS (RAMSI)	Machinery of Government - Electoral Strengthening	12,067,555	12,441,600	14,422,000	12,258,700	5,408,250
493-7545-0668	UNDP	Response to Flash Flood in Solomon Islands	402,300	402,300	45,000	0	0
493-7545-0672	UNDP	Recovery Assistance for Earthquake and Tsunami on Rendova	49,405	49,405	717,000	0	0
493-7545-0673	UNDP	Recovery Assistance for Earthquake and Tsunami on Rendova	804,620	49,405	717,000	0	0
493-7545-0669	AUS (Bilateral)	Solomon Islands 2010 Election Support	1,225,870	1,225,870	0	0	0
493-7545-0670	AUS (Bilateral)	Tsunami reconstruction and relief program	2,788,313	2,788,313	0	0	0
493-7545-0671	AUS (Bilateral)	Support for 2010 Rendova Earthquake	540,825	540,825	0	0	0
Total Non - Appropriated Funds(a)			12,469,855	12,843,900	14,467,000	12,258,700	5,408,250
TOTAL DEVELOPMENT EXPENDITURE			15,169,855	12,843,900	19,467,000	12,258,700	5,408,250

494 MINISTRY OF NATIONAL UNITY RECONCILIATION & PEACE

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual (a) \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Consolidated Funds							
494-7121-0686	SIG	Truth and Reconciliation Commission	5,000,000	0	1,500,000	0	0
494-7597-5799	SIG	National Reconciliation Programme	5,000,000	72,668	2,000,000		0
494-7121-0686	ROC	Truth and Reconciliation Commission	5,000,000	1,347,699	0	0	0
Total - Consolidated Funds			5,000,000	1,347,699	3,500,000	0	0

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

494 MINISTRY OF NATIONAL UNITY RECONCILIATION & PEACE

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
494-7142-0668	UNDP	International Support to the Solomon Islands Truth and Reconciliation Commission.	4,023,000	11,985,868	11,264,680	0	0
494-1134-0668	UNDP	Strengthening Capacity for Peace Building in Post-Conflict Solomon Islands	1,827,125	1,041,189		0	0
Total Non - Appropriated Funds(a)			5,850,125	13,027,057	11,264,680	0	0
TOTAL DEVELOPMENT EXPENDITURE			10,850,125	14,374,756	14,764,680	0	0

495 MINISTRY OF MINES ENERGY & RURAL ELECTRIFICATION

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget	2010	2011	2012	2013
			Estimate	Estimated	Budget	Projection	Projection
			\$	\$	\$	\$	\$
Consolidated Funds							
495-1255-5799	SIG	Tina River Hydro Power Development Project	1,000,000	3,109,340	4,400,000	0	0
495-7547-5799	SIG	water supply systems in Honiara and Auki	13,350,000	7,441,149	8,000,000	0	0
495-3551-5799	SIG	Renewable Rural Electricity	1,000,000	408,198	5,000,000	0	0
		Renewable Energy for provincial and industrial centers	0	0	1,000,000	0	0
	SIG	catchement based risk assesment - Noro Town water supply	0	0	1,000,000	0	0
495-1244-5799	SIG	Goldridge Relocation Scheme	1,000,000	74,563	0	0	0
495-7637-5799	SIG	Rural Electrification (Provincial Centres)	1,500,000	3,325,014	0	0	0
Total - Consolidated Funds			17,850,000	14,358,264	19,400,000	0	0

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

495 MINISTRY OF MINES ENERGY & RURAL ELECTRIFICATION

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
495-3679-0750	Japan	Improvement of Water Supply System in Honiara and Auki	58,797,970	1,506,268	58,797,970	117,595,940	0
495-3425-0852	World Bank	Solomon Islands Rural Electrification Project	9,195,630			9,195,630	9,195,630
495-3155-0852	World Bank	PPP in Renewable Energy	2,910,800			2,910,800	0
477-7642-0620	AUS(RAMSI)	Support to the Tina Hydro Project	2,372,882			0	0
Total Non-Appropriated Funds (a)			73,277,281	1,506,268	58,797,970	129,702,370	9,195,630
TOTAL DEVELOPMENT EXPENDITURE			91,127,281	15,864,532	78,197,970	129,702,370	9,195,630

496 NATIONAL JUDICIARY

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010	2010	2011	2012	2013
			Budget	Estimated	Budget	Projection	Projection
			Estimate	Actual(a)	Estimate		
			\$	\$	\$	\$	\$
Consolidated Funds							
xxx-xxx-xxx		Principal Magistrates Accomodation - Lata	0	0	500,000	0	0
xxx-xxx-xxx		Extension and Repairs to Lata Court House	0	0	600,000	0	0
xxx-xxx-xxx		Infrastructure and repairs to High court building	0	0	600,000	0	0
xxx-xxx-xxx	SIG	Magistrates Housing in Gizo	500,000	47,608	0	0	0
496-1249-5799	SIG	Magistrates Housing in Kirakira and Lata	600,000	0	0	0	0
496-1133-5799	SIG	Refurbishment of provincial court houses	500,000	193,276	0	0	0
Total - Consolidated Funds			1,600,000	240,884	1,700,000	0	0

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

496 NATIONAL JUDICIARY

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010		2011 Budget Estimate	2012 Projection	2013 Projection
			2010 Budget Estimate	Estimated Actual			
			\$	\$	\$	\$	\$
Non - Appropriated Funds(a)							
496-7629-0621	AUS (RAMSI)	Strengthened Assistance: Criminal Justice - Justice	19,580,000	86,532,000	69,946,700	59,130,200	25,959,600
Total Non-Appropriated Funds (a)			19,580,000	86,532,000	69,946,700	59,130,200	25,959,600
TOTAL DEVELOPMENT EXPENDITURE			21,180,000	86,772,884	71,646,700	59,130,200	25,959,600

497 MINISTRY OF WOMEN YOUTH & CHILDREN'S AFFAIRS

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual(a) \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Consolidated Funds							
497-7748-0686	ROC	Planning projects	1,000,000	406,492	-	0	0
497-7748-0686	SIG	Planning projects			500,000	0	0
497-1250-5799	SIG	Musical Youth Empowerment National Centre for Women, Youth and Children	1,200,000	1,439,692	500,000	0	0
497-7749-5799	SIG		1,200,000	0	1,000,000	0	0
Total - Consolidated Funds			3,400,000	1,846,184	2,000,000	0	0

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

497 MINISTRY OF WOMEN YOUTH & CHILDREN'S AFFAIRS

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
497-7751-0666	UNICEF	Policy, Advocacy, Planning, Evaluation and Reporting	1,287,392	1,287,392	0	0	0
497-1326-0666	UNICEF	Child protection project	2,816,170	2,816,170	0	0	0
497-4117-0620	AUS(Bilateral)	Gender Based Violence Machinery of Government -	4,556,697			3,312,803	0
497-3670-0621	AUS(RAMSI)	Women in Government Strategy	5,010,884	1,424,519	4,326,600	4,326,600	4,326,600
Total Non-Appropriated Funds			13,671,143	5,528,081	4,326,600	7,639,403	4,326,600
TOTAL DEVELOPMENT EXPENDITURE			17,071,143	7,374,265	6,326,600	7,639,403	4,326,600

498 MINISTRY OF RURAL DEVELOPMENT

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010	2010	2011 Budget	2012	2013
			Budget	Estimated			
			Estimate	Actual(a)	Estimate		
			\$	\$	\$	\$	\$
Consolidated Funds						0	0
498-7176-0686	ROC	ROC Constituency Micro-Project Fund (RCMPF)	10,000,000	9,600,000	10,000,000	0	0
498-2237-0686	ROC	Millinium Development Fund	20,000,000	9,800,000	20,000,000	0	0
498-7155-0686	ROC	ROC support to Constituency Development (RSCD)	20,000,000	5,150,000	20,000,000	0	0
498-1251-5799	SIG	Rural Constituency Livelihoods Fund	50,000,000	55,120,325	53,000,000	0	0
498-1515-5799	SIG	Rural fisheries enterprise	2,500,000	768,274		0	0
Total - Consolidated Funds			100,000,000	79,670,325	103,000,000	0	0
Note (a)							
Estimated Actual based on expenditure up 11 Nov 2009							
TOTAL DEVELOPMENT EXPENDITURE			100,000,000	79,670,325	103,000,000	0	0

499 MINISTRY OF ENVIRONMENT, CONSERVATION & METEOROLOGY

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget	2010	2011	2012	2013
			Estimate	Estimated	Budget	Projection	Projection
			\$	\$	\$	\$	\$
Consolidated Funds							
499-1254-5799	SIG	Tinggoa Met Office	800,000	769,603	800,000	0	0
xxx-xxx-xxx	SIG	Provincial Staff housing	0	0	2,000,000	0	0
xxx-xxx-xxx	SIG	Provincial Emergency center Building	0	0	1,500,000	0	0
xxx-xxx-xxx	SIG	Establishment of early Warning System	0	0	2,000,000	0	0
xxx-xxx-xxx	SIG	Automatic Weather stations-	0	0	1,500,000	0	0
499-7548-5799	SIG	Henderson/Munda Kira kira Met Office	800,000		800,000	0	0
499-1200-5799	SIG	coral triangle	500,000	136,019	1,000,000	0	0
499-1252-5799	SIG	Renovation of met office at Henderson	0	0	500,000	0	0
499-7549-5799	SIG	survey of indo pacific bottle nose dolphine	250,000	139,039	0	0	0
499-7964-5799	SIG	Operational Forecasting center	560,000	62,825		0	0
Total - Consolidated Funds			2,910,000	1,107,486	10,100,000	0	0

Note (a)

Estimated Actual based on expenditure up 11 Nov 2009

499 MINISTRY OF ENVIRONMENT, CONSERVATION & METEOROLOGY

DEVELOPMENT ESTIMATES

NON APPROPRIATED FUNDS

Account Code	Donor	Project Title	2010 Budget Estimate \$	2010 Estimated Actual(a) \$	2011 Budget Estimate \$	2012 Projection \$	2013 Projection \$
Non - Appropriated Funds(a)							
xxx-xxx-xxx	UNDP	Strengthening Environmental Management and Reducing the Impact of Climate Change	2024000	450078	7241264	0	0
xxx-xxx-xxx	UNDP	Isabel Community Biodiversity Conservation Project	55000	46507	0	0	0
xxx-xxx-xxx	Japan	Promotion of Regional Initiative on Solid Waste Managemnt Project in Pacific Island Countries	0	176,231	0	0	0
xxx-xxx-xxx	Japan	Community Disaster Risk Management Strengthening Project in the Pacific Region	0	253,368	0	0	0
Total Non-Appropriated Funds (a)			2,079,000	926,184	7,241,264	0	0
TOTAL DEVELOPMENT EXPENDITURE			4,989,000	2,033,670	17,341,264	0	0

400 Donor Funding disbursed Direct to Recipients not necessarily through LM

DEVELOPMENT ESTIMATES

APPROPRIATED FUNDS

Account Donor	Project Title	2010 Budget	2010 Estimated	2011 Budget	2012 Projection	2013
		Estimate	Actual(a)	Estimate		Projection
		\$	\$	\$	\$	\$
Japan	JICA Expert Programme	4,574,426	3,387,648	1,023,354	1,904,330	952,165
Japan	Senior Volunteers	472,640	423,456	988,064	1,176,267	846,912
	RAMSI Administrative, Planning and					
AUS (RAMSI)	Support activities	124,433,016	80,551,543	100,954,000	85,810,900	39,660,500
EU Budget	Non State Actors in Development	1,208,401	0	1,691,762	1,208,401	0
	Farming Support Project for Small					
Japan	Scale Farmer in Malaita (APSD)	2,189,329	0	1,368,331	637,059	0
	NGO Partnership Agreements for					
AUS (Bilateral)	the Solomon Islands	29,089,046	28,844,000	28,844,000	3,569,445	0
AUS (Bilateral)	Direct Aid Program	1,067,228	1,067,228	1,067,228	1,067,228	1,067,228
EU Budget	Democracy and Human Rights	1,933,442	0	3,222,403	966,721	0
	Performance Linked Aid for					
AUS (Bilateral)	Solomon Islands School Grants		21,633,000	21,633,000	21,633,000	21,633,000
		164,967,528	135,906,875	160,792,142	117,973,351	64,159,805

SUMMARY OF APPROPRIATED EXPENDITURE

HEAD OF EXPENDITURE		2010 Budget estimate	2010 estimated actual	2011 Estimate	2012 projection	2013 projection
470	Ministry of Agriculture and Livestock	30,750,000	16,346,152	35,250,000	0	0
471	Office of the Auditor General	0	0	0	0	0
472	Ministry of Education and Human Resources	30,700,000	23,749,014	49,850,000	1,404,789	0
473	Ministry of Finance and Treasurers	8,000,000	9,844,516	10,628,000	0	0
474	Ministry of Foreign Affairs and External Trade	23,800,000	43,707,104	12,300,000	0	0
475	Office of the Governor General	0	0	2,000,000	0	0
476	Ministry of Health and Medical Services	19,300,000	7,988,636	21,000,000	6,000,000	0
477	Ministry of Infrastructure Development	24,000,000	14,905,350	38,100,000	28,000,000	2,500,000
478	National Debt Servicing	0	0	0	0	0
479	National Parliament	6,000,000	1,297,882	3,982,000	0	0
480	Ministry of Forestry	14,000,000	14,132,956	16,500,000	4,200,000	4,410,000
481	Office of the Prime Minister and Cabinet	2,150,000	820,372	15,300,000	0	0
482	Pensions and Gratuities	0	0	0	0	0
483	Ministry of Police, National Security & Correctional Service	9,230,000	1,211,608	13,300,000	6,700,000	0
484	Ministry of Provincial Government	10,200,000	7,275,000	13,800,000	5,700,000	0
485	Ministry of Lands Housing and Survey	10,640,000	5,035,521	9,150,000	0	0
486	Ministry of Development Planning and Aid Coordination	4,400,000	206,960	1,550,000	0	0
487	Ministry of Culture and Tourism	12,000,000	11,320,985	42,500,000	0	0
488	Ministry of Commerce Industries Labour and Immigration	11,950,000	1,493,771	15,500,000	0	0
489	Ministry of Communication and Aviation	11,500,000	11,539,795	37,100,000	0	0
490	Ministry of Fisheries and Marines resources	2,650,000	77,630	3,750,000	0	0
491	Ministry of Public service	1,000,000	0	10,000,000	8,000,000	0
492	Ministry of Justice and Legal Affairs	0	0	1,440,000	0	0
493	Ministry of Home Affairs	2,700,000	0	5,000,000	0	0
494	Ministry of National Unity Reconciliation and Peace	5,000,000	1,347,699	3,500,000	0	0
495	Ministry of Mines and Energy	17,850,000	14,358,264	19,400,000	0	0
496	National Judiciary	1,600,000	240,884	1,700,000	0	0
497	Ministry of women youth and Childrens Affairs	3,400,000	1,846,184	2,000,000	0	0
498	Ministry of Rural Development	100,000,000	79,670,325	103,000,000	0	0
499	Ministry of Environment Conservation and Meteorology	2,910,000	1,107,486	10,100,000	0	0
400	Donor Funding Disembursed direct to Recipients	0	0	0	0	0
MINISTRY TOTAL		365,730,000	269,524,094	497,700,000	60,004,789	6,910,000

SUMMARY OF NON APPROPRIATED EXPENDITURE

HEAD OF EXPENDITURE		2010 Budget estimate	2010 estimated actual	2011 Budget Estimate	2012 projection	2013 projection
470	Ministry of Agriculture and Livestock	0	0	1,340,456	0	0
471	Office of the Auditor General	0	0	0	0	0
472	Ministry of Education and Human Resources	167,837,987	144,959,109	149,962,895	130,676,598	126,217,199
473	Ministry of Finance and Treasurers	150,661,675	116,098,611	130,568,696	135,032,800	97,797,500
474	Ministry of Foreign Affairs and Trade	24,566,000	44,044,826	0	0	0
475	Office of the Governor General	0	0	0	0	0
476	Ministry of Health and Medical Services	162,883,921	108,941,945	197,077,061	207,002,194	0
477	Ministry of Infrastructure Development	405,831,028	163,069,315	226,742,514	199,374,355	1,886,040
478	National Debt Servicing	15,000,000	0	15,000,000	0	0
479	National Parliament	8,365,766	3,994,252	4,566,218	0	0
480	Ministry of Forestry	50,615,447	16,048,162	0	48,137,000	0
481	Office of the Prime Minister and Cabinet	34,211,264	32,478,125	32,457,314	0	0
482	Pensions and Gratuities	0	0	0	0	0
483	Ministry of Police, National Security & Correctional Service	78,352,177	109,538,131	83,357,600	74,704,400	0
484	Ministry of Provincial Government	16,417,439	20,928,208	23,683,829	6,039,380	6,039,380
485	Ministry of Lands Housing and Survey	14,724,391	6,669,728	5,768,800	2,713,902	0
486	Ministry of Development Planning and Aid Coordination	118,714,709	77,471,762	108,716,413	47,302,123	11,600,000
487	Ministry of Culture and Tourism	0	0	0	0	0
488	Ministry of Commerce Industries Labour and Immigration	0	0	6,407,700	0	0
489	Ministry of Communication and Aviation	0	0	10,816,500	0	0
490	Ministry of Fisheries and Marines resources	10,254,690	0	0	0	0
491	Ministry of Public service	18,846,801	17,180,601	16,418,273	14,536,443	3,362,600
492	Ministry of Justice and Legal Affairs	900,000	900,000	0	2,420,000	0
493	Ministry of Home Affairs	12,469,855	12,843,900	14,467,000	0	0
494	Ministry of National Unity Reconciliation and Peace	5,850,125	13,027,057	11,264,680	0	0
495	Ministry of Mines and Energy	73,277,281	1,506,268	58,797,970	129,702,370	0
496	National Judiciary	19,580,000	86,532,000	69,946,700	59,130,200	0
497	Ministry of Women Youth and Childrens Affairs	13,671,143	5,528,081	4,326,600	7,639,403	0
498	Ministry of Rural Development	0	0	0	0	0
499	Ministry of Environment Conservation and Meteorology	2,079,000	926,184	7,241,264	0	0
4xx	None- Direct to Recipients	135,906,875	160,792,142	117,973,351	64,159,805	0
MINISTRY TOTAL		1,541,017,573	1,143,478,407	1,296,901,834	1,128,570,972	246,902,719