



SOLOMON ISLANDS GOVERNMENT

2011

DRAFT RECURRENT ESTIMATES

PART 1

GENERAL INSTRUCTIONS AND EXPLANATORY NOTES

1. THE CONSTITUTION

Section 102 of the Solomon Islands Constitution provides that:

1. "The Minister of Finance shall cause to be prepared and laid before the Parliament before the commencement of each financial year estimates of the revenues and expenditures for the year, provided that in exceptional circumstances which shall be explained to Parliament, the Minister may cause the estimates to be laid before Parliament not later than ninety days after the commencement of the financial year.
2. The Heads of expenditure contained in the estimates (other than Statutory Expenditures) shall be included in a bill to be known as an Appropriation Bill, which shall be introduced in Parliament to provide for the issue from the Consolidated Fund of the sums necessary to supply those Heads and the appropriation of those sums for the purposes specified therein.
3. If in respect of any financial year, it is found that the sum appropriated by the Appropriation Act for the purpose is insufficient or that a need has arisen for expenditure for a purpose for which no sum has been appropriated by that law, a supplementary estimate showing the sums required shall be included in a Supplementary Appropriation Bill for appropriation.
4. If at the close of account for the financial year it is found that the moneys have been expended on any Head in excess of the sum appropriated for that Head by an Appropriation Act or for a purpose for which no money has been appropriated, the excess or the sum expended but not appropriated as the case may be shall be included in a statement of Heads in excess which, together with the report of the Public Accounts Committee thereon shall be presented to Parliament.
5. Statutory Expenditure shall not be voted on Parliament but, without further authority of Parliament, shall be paid out of the Consolidated Fund by warrant under the hand of the Minister of Finance".

2. PUBLIC FINANCE AND AUDIT ACT 1978

Section 4 of the Public Finance and Audit Act states:

“The estimates of revenue and expenditure prescribed by section 102 of the Constitution shall be in such form as the Minister from time to time directs, provided that the estimates of Statutory Expenditure shall contain a reference to the law authorising such expenditure to be charged on the Consolidated Fund.”

3. FINANCIAL CONTROL

Financial control is exercised at four main levels.

1. By Parliament through the Appropriation and Supplementary Acts. These Acts appropriate funds to Heads of the Estimates, and authorise changes to the amounts appropriated to heads. Some expenditure are authorised under other laws, and are called Statutory Expenditures.
2. By the Minister of Finance who can:
 - (a) Approve Virement of funds between accounts of the same Head.
 - (b) Impose reservations upon approved expenditures in the interest of good financial management.
 - (c) Authorise Contingency Warrants, within a total ceiling as prescribed in the Appropriation Act, thus changing the approved appropriation to Heads. Any amounts provided by contingency warrants have to be reported to Parliament at its next following meeting.
3. By the Permanent Secretary of the Department of Finance and Treasury who can:
 - (a) Make disbursements of moneys forming part of the Consolidated fund once authorised by the Minister.
 - (b) Supplement or amend Financial Instructions to ensure proper systems of accounts are established and maintained.

4. By Accounting Officers, who can amend the allocation of items within similar accounts subject to agreement by the Ministry of Finance and Treasury and subject to the account as a whole not being overcommitted.

- (a) Approved Estimates of expenditure may only be varied by the following:
 - i) Virement within a head (Ministry);
 - ii) Authorisation of the Minister of a contingency warrant in anticipation of supplementary appropriation of additional funds; or
 - iii) Supplementary appropriation of additional funds.
- (b) No Accounting Officer is to incur or commit expenditure that exceeds the approved estimate of expenditure in anticipation of any approval being through Virement of funds.

To help Ministries to manage activities and flow of funds as efficiently as possible, continuous monitoring of revenue and expenditure is performed by the Ministry of Finance and Treasury in close collaboration with accounting officers and their staff. The staff of each Ministry are required to keep commitment ledgers for both the Recurrent and Development Estimates for their respective Ministry. All revenues received and instructions to the Treasury to make expenditures are recorded in the appropriate pages of the ledger. A cash flow forecast, month-by-month is required to be made at the beginning of a financial year and this is to be updated monthly. Accounting Officers are required to provide the Ministry of Finance and Treasury with this information on a monthly basis, consistent with any instructions issued by the Accountant General.

4. HEAD OF EXPENDITURE

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

5.

DISCIPLINE

During the course of the financial year, the Ministry of Finance and Treasury will ensure that control and discipline is maintained and improved in all Ministries. All Ministry-based accountants are required to report to the Ministry of Finance and Treasury on a monthly basis on their levels of expenditure and revenue. In order to minimise any supplementary appropriation, Ministries are not to incur any new expenditures unless they receive prior approval of the Minister of Finance after consultation with Cabinet.

6.

NOTES TO BUDGET TABLES

1. 2010 Original Budget (revenue and expenditure) estimates include Solomon Island Government funds as well as:
 - (a) New Zealand Budget Support funds - \$55,000,000 for the Ministry of Education and Human Resources Development.
 - (b) Australian Budget Support funds - \$60,000,000 for the Ministry of Health and Medical Services and \$24,000,000 in general Budget Support aligned with Education initiatives.
 - (c) Asian Development Bank Budget Support funds - \$40,000,000 general Budget Support aligned with ensuring that spending on health, education and rural development is maintained at real levels.
2. The 2010 estimated actuals have not been finalised or audited so the figures presented represent estimates that will be subject to change. They include Budget Support funds of \$157,200,000 that were provided by the European Union late in 2010 which was not included in the original Budget estimates.
3. 2011 Budget (revenue and expenditure) estimates include Solomon Island Government funds as well as:
 - (a) New Zealand Budget Support funds - \$55,000,000 for the Ministry of Education and Human Resources Development.
 - (b) Australian Budget Support funds - \$60,000,000 for the Ministry of Health and Medical Services and \$24,000,000 in general Budget Support aligned with Education initiatives.
 - (c) European Union Budget Support funds - \$28,000,000 in general budget support aligned with climate change initiatives
 - (d) Asian Development Bank Budget Support funds - \$40,000,000 general Budget Support aligned with ensuring that spending on health, education and rural development is maintained at real levels.

PART 2

SUMMARY TABLES

PROJECTED FISCAL POSITION

2009 YEAR END Actuals 2010 Budget Estimates 2010 Revised Estimates 2011 Draft Estimates

| | \$m | \$m | \$m | \$m |
|--|---------------|---------------|---------------|---------------|
| CONSOLIDATED BUDGET FUNDING | | | | |
| REVENUE | | | | |
| Domestically Sourced Revenue | | | | |
| Inland Revenue | 916.9 | 1018.9 | 1121.7 | 1280.0 |
| Customs and Excise | 371.7 | 433.2 | 496.3 | 502.4 |
| Other Ministries | 174.2 | 211.9 | 154.3 | 186.2 |
| Total Domestically Source Revenue | 1462.8 | 1664.0 | 1772.3 | 1968.6 |
| Externally Sourced Funding | | | | |
| Budget Support (Ledger 2) | 1.0 | 58.0 | 215.2 | 92.0 |
| Budget Support (Ledger 3) | 100.0 | 115.0 | 115.0 | 115.0 |
| Donor Funding (Development Budget) | 90.0 | 80.0 | 80.0 | 80.0 |
| Total Externally Sourced Funding | 191.0 | 253.0 | 410.2 | 287.0 |
| TOTAL REVENUE | 1653.8 | 1917.0 | 2182.5 | 2255.6 |

| | | | | |
|---|---------------|---------------|---------------|---------------|
| CONSOLIDATED EXPENDITURE | | | | |
| Recurrent Budget | | | | |
| Payroll | 508.6 | 494.4 | 563.5 | 587.5 |
| National Debt Servicing | 97.3 | 120.0 | 120.0 | 120.0 |
| Other Charges | 700.8 | 893.1 | 862.6 | 858.2 |
| Budget Support (Ledger 3) | 99.5 | 115.0 | 115.0 | 115.0 |
| Total Recurrent Appropriation | 1406.2 | 1622.5 | 1661.1 | 1680.7 |
| Contingency Warrant Provision | | | | 26.5 |
| Development Budget | | | | |
| ROC funded development | 90.0 | 80.0 | 80.0 | 80.0 |
| SIG funded development | 181.0 | 295.0 | 243.3 | 417.7 |
| Total Development Budget Appropriation | 271.0 | 375.0 | 323.3 | 497.7 |
| Contingency Warrant Provision | | | | 26.5 |
| TOTAL CONSOLIDATED EXPENDITURE | 1677.2 | 1997.5 | 1984.4 | 2231.4 |

SUMMARY OF 2011 EXPENDITURE BY MINISTRY - APPROPRIATION TABLE

| Head Of Expenditure | Appropriated Funds | Statutory Expenditure | Total Recurrent Budget |
|--|----------------------|-----------------------|------------------------|
| 270 | 27,297,353 | 0 | 27,297,353 |
| 271 | 6,970,531 | 148,597 | 7,119,128 |
| 272 | 441,520,627 | 0 | 441,520,627 |
| 372 | 55,000,000 | 0 | 55,000,000 |
| 273 | 84,952,596 | 8,998,000 | 93,950,596 |
| 274 | 25,365,638 | 0 | 25,365,188 |
| 275 | 5,517,164 | 150,462 | 5,667,627 |
| 276 | 222,287,698 | 0 | 222,287,698 |
| 376 | 60,000,000 | 0 | 60,000,000 |
| 277 | 54,468,067 | 0 | 54,468,067 |
| 278 | 0 | 120,000,000 | 120,000,000 |
| 279 | 33,274,956 | 1,049,383 | 34,324,339 |
| 280 | 17,804,386 | 0 | 17,804,386 |
| 281 | 66,019,252 | 465,008 | 66,484,260 |
| 282 | 4,675,186 | 6,671,181 | 11,346,367 |
| 283 | 123,373,379 | 0 | 123,373,379 |
| 284 | 71,506,140 | 174,108 | 71,680,248 |
| 285 | 16,136,315 | 0 | 16,136,315 |
| 286 | 5,398,139 | 0 | 5,398,139 |
| 287 | 12,934,318 | 0 | 12,934,318 |
| 288 | 31,434,610 | 0 | 31,434,610 |
| 289 | 17,388,018 | 8,000,000 | 25,388,018 |
| 290 | 13,489,223 | 0 | 13,489,223 |
| 291 | 24,823,094 | 0 | 24,823,094 |
| 292 | 19,668,061 | 548,147 | 20,216,208 |
| 293 | 23,155,595 | 0 | 23,155,595 |
| 294 | 8,685,488 | 0 | 8,685,488 |
| 295 | 11,937,686 | 0 | 11,937,686 |
| 296 | 15,324,804 | 241,971 | 15,566,775 |
| 297 | 9,344,986 | 0 | 9,344,986 |
| 298 | 10,535,812 | 0 | 10,535,812 |
| 299 | 13,538,748 | 0 | 13,538,748 |
| Total Funding Appropriated through the Recurrent Budget | 1,533,827,874 | 146,446,406 | 1,680,274,281 |

Notes

Total figures in the Appropriation Table do not match to the figures in the Projected Fiscal Position due to rounding.

SUMMARY OF TOTAL EXPENDITURE

| Head Of Expenditure | 2009 Actuals | 2010 Original Budget | 2010 Revised Budget | 2011 Budget Estimate |
|--|---------------|----------------------|---------------------|----------------------|
| | \$m | Estimate | Estimate | \$m |
| 270 Agriculture and Livestock Development | 21.4 | 26.5 | 24.6 | 27.3 |
| 271 Office of the Auditor General | 3.1 | 6.2 | 5.3 | 7.1 |
| 272 Education and Human Resources Development | 361.5 | 383.4 | 399.6 | 441.5 |
| 372 Education and Human Resources Development | 51.8 | 55.0 | 55.0 | 55.0 |
| 273 Finance and Treasury | 89.5 | 77.7 | 74.3 | 94.0 |
| 274 Foreign Affairs and External Trade | 28.7 | 27.1 | 21.3 | 25.4 |
| 275 Office of the Governor General | 5.0 | 5.9 | 4.9 | 5.7 |
| 276 Health and Medical Services | 185.2 | 222.3 | 209.1 | 222.3 |
| 376 Health and Medical Services | 47.7 | 60.0 | 60.0 | 60.0 |
| 277 Infrastructure Development | 47.8 | 55.2 | 50.3 | 54.5 |
| 278 National Debt Servicing | 97.3 | 120.0 | 120.0 | 120.0 |
| 279 National Parliament | 30.7 | 23.1 | 46.8 | 34.3 |
| 280 Forestry and Research | 15.7 | 18.2 | 18.3 | 17.8 |
| 281 Office of the Prime Minister and Cabinet | 61.9 | 57.5 | 62.2 | 66.5 |
| 282 Pensions and Gratuities | 2.9 | 13.9 | 13.9 | 11.3 |
| 283 Police, National Security and Correctional Services | 112.0 | 125.4 | 133.5 | 123.4 |
| 284 Provincial Government and Institutions | 55.9 | 65.3 | 77.3 | 71.7 |
| 285 Lands, Housing and Survey | 11.5 | 21.1 | 17.1 | 16.1 |
| 286 Development, Planning and Aid Coordination | 4.1 | 5.7 | 4.8 | 5.4 |
| 287 Culture and Tourism | 7.1 | 11.1 | 9.4 | 12.9 |
| 288 Commerce, Industry and Employment | 19.9 | 32.9 | 30.1 | 31.4 |
| 289 Communication and Aviation | 24.4 | 26.1 | 44.0 | 25.4 |
| 290 Fisheries and Marine Resources | 10.2 | 13.0 | 11.2 | 13.5 |
| 291 Public Service | 15.3 | 20.9 | 19.8 | 24.8 |
| 292 Justice and Legal Affairs | 13.5 | 18.6 | 18.6 | 20.2 |
| 293 Home Affairs | 30.0 | 57.5 | 65.1 | 23.2 |
| 294 National Unity, Reconciliation and Pea | 7.7 | 9.3 | 8.3 | 8.7 |
| 295 Mines, Energy and Rural Electrification | 11.0 | 14.4 | 12.0 | 11.9 |
| 296 National Judiciary | 10.7 | 14.7 | 13.7 | 15.6 |
| 297 Women, Youth and Children's Affairs | 5.4 | 8.4 | 7.6 | 9.3 |
| 298 Rural Development | 6.1 | 13.1 | 10.4 | 10.5 |
| 299 Environment, Climate Change, Disaster Mgmt & Meteorology | 11.8 | 13.3 | 12.2 | 13.5 |
| TOTAL | 1406.8 | 1622.8 | 1660.7 | 1680.2 |

SUMMARY OF PAYROLL EXPENDITURE

| Head Of Expenditure | 2009 Actuals | 2010 Original Budget | 2010 Revised Budget | 2011 Budget Estimate |
|--|--------------|----------------------|---------------------|----------------------|
| | \$m | Estimate \$m | Estimate \$m | \$m |
| 270 Agriculture and Livestock Development | 10.8 | 10.9 | 12.3 | 12.3 |
| 271 Office of the Auditor General | 1.1 | 1.3 | 1.3 | 1.8 |
| 272 Education and Human Resources Dev'tment | 216.4 | 200.3 | 233.0 | 233.0 |
| 273 Finance and Treasury | 12.9 | 12.1 | 14.6 | 32.7 |
| 274 Foreign Affairs and External Trade | 4.6 | 1.8 | 2.6 | 2.6 |
| 275 Office of the Governor General | 1.2 | 1.0 | 1.0 | 1.0 |
| 276 Health and Medical Services | 107.4 | 120.4 | 119.3 | 119.3 |
| 277 Infrastructure Development | 5.0 | 5.1 | 5.9 | 5.9 |
| 279 National Parliament | 13.0 | 4.7 | 13.3 | 13.3 |
| 280 Forestry & Research | 6.6 | 5.1 | 6.0 | 6.0 |
| 281 Office of the Prime Minister and Cabinet | 18.1 | 15.9 | 20.4 | 25.2 |
| 283 Police, National Security and Correctional Services | 63.9 | 58.2 | 62.1 | 62.1 |
| 284 Provincial Government and Institutions | 3.8 | 11.0 | 13.9 | 14.3 |
| 285 Lands, Housing and Survey | 2.9 | 3.5 | 3.9 | 3.9 |
| 286 Development, Planning and Aid Coordination | 1.2 | 1.1 | 1.4 | 1.4 |
| 287 Culture and Tourism | 1.6 | 1.7 | 1.9 | 1.9 |
| 288 Commerce, Industry and Employment | 4.0 | 4.6 | 6.1 | 6.1 |
| 289 Communication and Aviation | 4.4 | 4.8 | 6.4 | 6.4 |
| 290 Fisheries and Marine Resources | 2.9 | 2.6 | 3.6 | 3.6 |
| 291 Ministry of Public Service | 3.1 | 4.1 | 4.1 | 4.1 |
| 292 Justice and Legal Affairs | 5.4 | 5.1 | 7.2 | 7.2 |
| 293 Home Affairs | 2.3 | 1.8 | 2.8 | 2.8 |
| 294 National Unity, Reconciliation and Pea | 1.7 | 2.6 | 2.5 | 2.5 |
| 295 Mines, Energy and Rural Electrification | 1.8 | 2.7 | 3.1 | 3.1 |
| 296 National Judiciary | 4.8 | 5.3 | 6.4 | 6.4 |
| 297 Women, Youth and Children's Affairs | 1.0 | 1.0 | 1.5 | 1.5 |
| 298 Rural Development | 3.2 | 2.7 | 3.0 | 3.0 |
| 299 Environment, Climate Change, Disaster Mgmt & Meteorology | 3.5 | 3.0 | 3.9 | 3.9 |
| TOTAL | 508.6 | 494.4 | 563.5 | 587.3 |

SUMMARY OF OTHER CHARGES EXPENDITURE

| Head Of Expenditure | 2009 Actuals | 2010 Original Budget | 2010 Revised Budget | 2011 Budget Estimate |
|--|--------------|----------------------|---------------------|----------------------|
| | \$m | Estimate | Estimate | \$m |
| 270 Agriculture and Livestock Development | 10.6 | 15.6 | 12.3 | 15.0 |
| 271 Office of the Auditor General | 2.0 | 4.9 | 4.1 | 5.3 |
| 272 Education and Human Resources Development | 145.1 | 183.1 | 166.7 | 208.6 |
| 372 Education and Human Resources Development | 51.8 | 55.0 | 55.0 | 55.0 |
| 273 Finance and Treasury | 76.5 | 65.6 | 59.7 | 61.3 |
| 274 Foreign Affairs and External Trade | 24.2 | 25.3 | 18.7 | 22.8 |
| 275 Office of the Governor General | 3.8 | 4.9 | 3.9 | 4.7 |
| 276 Health and Medical Services | 77.8 | 101.9 | 89.8 | 103.0 |
| 376 Health and Medical Services | 47.7 | 60.0 | 60.0 | 60.0 |
| 277 Infrastructure Development | 42.8 | 50.1 | 44.4 | 48.6 |
| 278 National Debt Servicing | 97.3 | 120.0 | 120.0 | 120.0 |
| 279 National Parliament | 17.7 | 18.4 | 33.6 | 21.1 |
| 280 Forestry and Research | 9.1 | 13.1 | 12.2 | 11.8 |
| 281 Office of the Prime Minister and Cabinet | 43.9 | 41.5 | 41.8 | 41.3 |
| 282 Pensions and Gratuities | 2.5 | 13.9 | 13.9 | 11.3 |
| 283 Police, National Security and Correctional Services | 48.0 | 67.2 | 71.4 | 61.2 |
| 284 Provincial Government and Institutions | 52.1 | 54.3 | 63.4 | 57.4 |
| 285 Lands, Housing and Survey | 8.5 | 17.6 | 13.1 | 12.2 |
| 286 Development, Planning and Aid Coordination | 2.9 | 4.6 | 3.5 | 4.0 |
| 287 Culture and Tourism | 5.5 | 9.4 | 7.5 | 11.0 |
| 288 Commerce, Industry and Employment | 15.9 | 28.3 | 24.0 | 25.3 |
| 289 Communication and Aviation | 20.0 | 21.2 | 37.6 | 19.0 |
| 290 Fisheries and Marine Resources | 7.2 | 10.4 | 7.7 | 9.9 |
| 291 Public Service | 12.2 | 16.8 | 15.7 | 20.8 |
| 292 Justice and Legal Affairs | 8.1 | 13.5 | 11.4 | 13.0 |
| 293 Home Affairs | 27.7 | 55.7 | 62.3 | 20.4 |
| 294 National Unity, Reconciliation and Pea | 6.0 | 6.7 | 5.9 | 6.2 |
| 295 Mines, Energy & Rural Electrification | 9.2 | 11.7 | 8.9 | 8.8 |
| 296 National Judiciary | 5.9 | 9.4 | 7.3 | 9.2 |
| 297 Women, Youth and Children's Affairs | 4.4 | 7.4 | 6.1 | 7.9 |
| 298 Rural Development | 2.9 | 10.4 | 7.4 | 7.5 |
| 299 Environment, Climate Change, Disaster Mgmt & Meteorology | 8.3 | 10.2 | 8.3 | 9.6 |
| TOTAL | 897.6 | 1128.1 | 1097.6 | 1093.2 |

SUMMARY OF TOTAL REVENUE

| Head Of Expenditure | 2009 Actuals | 2010 Original Budget | 2010 Revised Budget | 2011 Budget Estimate |
|--|---------------|----------------------|---------------------|----------------------|
| | \$m | Estimate \$m | Estimate \$m | \$m |
| 270 Agriculture and Livestock Development | 3.7 | 2.3 | 4.4 | 4.2 |
| 271 Office of the Auditor General | 0.4 | 2.8 | 0.3 | 1.4 |
| 272 Education and Human Resources Development | 1.0 | 1.8 | 1.5 | 1.5 |
| 273 Finance and Treasury | 1307.3 | 1479.6 | 1624.3 | 1792.7 |
| 276 Health and Medical Services | 0.2 | 0.2 | 0.3 | 0.5 |
| 277 Infrastructure Development | 1.7 | 2.4 | 2.4 | 3.0 |
| 280 Forestry & Research | 1.6 | 0.6 | 1.5 | 1.5 |
| 281 Office of the Prime Minister and Cabinet | 0.1 | 0.1 | 0.4 | 0.0 |
| 283 Police and National Security | 0.5 | 0.6 | 0.4 | 0.4 |
| 285 Lands, Housing and Survey | 4.3 | 21.8 | 2.6 | 5.6 |
| 287 Culture and Tourism | 0.0 | 0.0 | 0.0 | 0.0 |
| 288 Commerce, Industry and Employment | 8.3 | 11.7 | 12.5 | 13.0 |
| 289 Communication and Aviation | 18.2 | 17.8 | 8.5 | 16.5 |
| 290 Fisheries and Marine Resources | 108.9 | 115.6 | 105.8 | 120.5 |
| 291 Public Service | 1.7 | 1.2 | 0.0 | 1.9 |
| 292 Justice and Legal Affairs | 0.8 | 1.4 | 0.6 | 0.6 |
| 293 Home Affairs | 1.3 | 2.7 | 2.1 | 1.4 |
| 295 Mines, Energy and Rural Electrification | 2.0 | 0.9 | 1.6 | 1.6 |
| 296 National Judiciary | 0.5 | 0.5 | 2.7 | 2.0 |
| 299 Environment, Climate Change, Disaster Mgmt & Meteorology | 0.3 | 0.0 | 0.4 | 0.3 |
| TOTAL | 1462.8 | 1664.0 | 1772.3 | 1968.6 |
| Ledger 2 Budget Support | | | | |
| Australia | | | | 24.0 |
| Asian Development Bank | | | | 40.0 |
| European Union - Climate Change | | | | 28.0 |
| TOTAL | | | | 92.0 |
| Ledger 3 Budget Support | | | | |
| Australia | | | | 60.0 |
| New Zealand | | | | 55.0 |
| TOTAL | | | | 115.0 |
| TOTAL LEDGER 4 BUDGET SUPPORT (REPUBLIC OF CHINA) | | | | 80.0 |
| TOTAL REVENUE | | | | 2255.6 |

SUMMARY OF DOMESTICALLY SOURCED REVENUE

| Revenue Type | 2009 Actuals | 2010 Original Budget | 2010 Revised Budget | 2011 Budget Estimate |
|----------------------------------|---------------|----------------------|---------------------|----------------------|
| | \$m | Estimate | Estimate | \$m |
| INLAND REVENUE | | | | |
| Company Tax | 220.8 | 199.0 | 217.4 | 247.6 |
| Goods Tax | 324.8 | 432.9 | 419.2 | 463.9 |
| License Revenue | 5.3 | 6.8 | 6.6 | 7.5 |
| Personal Tax | 214.5 | 249.0 | 293.6 | 335.4 |
| Sales Tax | 41.3 | 47.0 | 52.4 | 58.7 |
| Stamp Duty | 14.0 | 14.0 | 8.1 | 9.2 |
| Withholding Tax | 96.3 | 71.0 | 124.6 | 157.8 |
| Total | 917.0 | 1019.7 | 1121.9 | 1280.1 |
| CUSTOMS AND EXCISE | | | | |
| Excise Duty | 62.5 | 90.0 | 101.0 | 118.6 |
| Export Duty | 170.4 | 171.7 | 248.8 | 222.5 |
| Fees, charges and other | 1.1 | 1.1 | 5.8 | 6.0 |
| Import Duty | 137.8 | 170.5 | 141.0 | 155.4 |
| Total | 371.8 | 433.3 | 496.6 | 502.5 |
| OTHER GOVERNMENT AGENCIES | | | | |
| Total | 174.0 | 211.0 | 153.8 | 186.2 |
| REVENUE TOTAL | 1462.8 | 1664.0 | 1772.3 | 1968.8 |

PART 3

BUDGET DETAILS

HEAD 270: MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

SUMMARY MINISTRY PLAN

MISSION STATEMENT

The mission of the Ministry of Agriculture and Livestock is to maximise social and economic benefits through sustainable development of the country's agriculture and livestock, so as to facilitate the opportunity for income generation, targeting individuals, families or communal groups as a means of improving quality of life. The Ministry strives to develop agriculture and livestock in the Solomon Islands in consultation and partnership with the provincial governments.

KEY OUTPUTS

- 1) Promote and expand the volume of services in agriculture activities in the rural sectors
- 2) Promote and upgrade technical skills amongst the agricultural field staff
- 3) Promote food security and other agricultural related activities

EXPECTED KEY ACTIVITIES IN 2011

| | |
|---|---|
| Administrative services | The provision of administrative services for the running of the Department and support for policy making processes. |
| Agricultural research services | Research into agriculture in the Solomon Islands to determine best practices and new methods to improve yields in a variety of agricultural industries using appropriate technologies |
| Extension and training services | The provision of extension services in the provinces to provide on site information for farmers pertaining to crop types, markets and skills industries using appropriate technologies |
| Quarantine services | The management of pests and goods to ensure that imported items carry no pests detrimental to agricultural production in Solomon Islands and that no exported goods carry pests which may be harmful to the recipient nation. |
| Agricultural planning and management services | The provision of farm management training and advice to ensure best agricultural practices are used by Solomon Islanders. |
| Veterinary services | The provision of veterinary services to ensure the good health of domestic animals in the Solomon Islands. |

Measure Descriptions

| Name | Cost | Description | Time period |
|---|------------------|---|-------------|
| Staff development and training | 550,000 | Additional funding for staff to undertake study. | Ongoing |
| Plant Health Diagnostic and advisory services | 200,000 | Funding to assist farmers identify pest and diseases ensuring appropriate control measures are undertaken. | Ongoing |
| Research and Development Division - Office Space Rental | 336,000 | Additional funding to cover increased rental costs for the Research and Development Division. | Ongoing |
| Tulagi Agriculture Office Building | 437,915 | Funding to build a new office building for Tulagi Agriculture Division. | One-off |
| Buala Agriculture Office Project. | 231,000 | Funding for the renovation of the Buala Agriculture Division building. | One-off |
| Purchase of OBM and Canoes. | 247,300 | Additional funding to purchase 5 OBMs and 5 canoes for Makira, Guadalcanal, Central, Isabel and Renbel provinces. | One-off |
| Dala Agricultural Training Centre. | 350,000 | Funding to revitalize and rehabilitate the Dala Agriculture Training Centre (ATC) in Malaita Province including the provision of technical services and materials to farmers. | One-off |
| Government support to farmers | 250,000 | Additional funding to assist disadvantaged farmers through the provision of equipment, seeds, materials, feed and livestock. | One-off |
| Total New Measures | 2,602,215 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :270

MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| | ACTUALS | BUDGET | BUDGET | ESTIMATES | REVISED |
| | | | | | ESTIMATES AND |
| | | | | | 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | |
| INCOME TOTAL | 3,679,962 | 2,298,609 | 4,409,597 | 4,165,000 | (244,597) |
| EXPENDITURE TOTAL | 21,395,710 | 26,487,881 | 24,610,417 | 27,297,353 | 2,686,936 |
| Payroll Charges | 10,789,722 | 10,910,144 | 12,340,175 | 12,340,175 | 0 |
| Salaries | 9,779,167 | 10,169,374 | 11,231,725 | 11,231,725 | 0 |
| Wages | 1,010,554 | 740,770 | 1,108,450 | 1,108,450 | 0 |
| Other Charges | 10,605,988 | 15,577,737 | 12,270,242 | 14,957,178 | 2,686,936 |
| NETT TOTAL | (17,715,748) | (24,189,272) | (20,200,820) | (23,132,353) | (2,931,533) |

SIG RECURRENT ESTIMATES 2011

HEAD :270 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT 270 HEADQUARTERS & ADMIN

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
|------------------------|---|------------------|----------------|------------------|------------------|-----------------|----------------|
| ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES | ESTIMATES AND | ESTIMATES | 2011 ESTIMATES |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 270-0002-1010 | Civil Service Salaries | 1,064,215 | 451,797 | 984,511 | 984,511 | 0 | 0 |
| 270-0002-1011 | Housing Allowances | 62,969 | 48,633 | 84,502 | 84,502 | 0 | 0 |
| 270-0002-1012 | Special Duty Allowances | 4,095 | 0 | 4,422 | 4,422 | 0 | 0 |
| 270-0002-1013 | Overtime | 78,070 | 0 | 104,440 | 104,440 | 0 | 0 |
| 270-0002-1014 | Other Allowances | 81,482 | 0 | 154,733 | 154,733 | 0 | 0 |
| 270-0002-1015 | Employers NPF Contributions | 44,277 | 39,862 | 106,343 | 106,343 | 0 | 0 |
| | Salaries Sub Total: | 1,335,108 | 540,292 | 1,438,951 | 1,438,951 | 0 | 0 |
| Wages | | | | | | | |
| 270-0002-1020 | Wages | 194,743 | 85,493 | 172,891 | 172,891 | 0 | 0 |
| 270-0002-1021 | Housing Allowances | 31,837 | 15,615 | 26,760 | 26,760 | 0 | 0 |
| 270-0002-1023 | Overtime | 68,142 | 0 | 44,769 | 44,769 | 0 | 0 |
| 270-0002-1024 | Other Allowances | 25,515 | 0 | 21,215 | 21,215 | 0 | 0 |
| 270-0002-1025 | Employers NPF Contributions | 10,981 | 10,985 | 7,958 | 7,958 | 0 | 0 |
| | Wages Sub Total: | 331,219 | 112,003 | 273,593 | 273,593 | 0 | 0 |
| | Payroll Charges Sub Total: | 1,666,326 | 652,295 | 1,712,544 | 1,712,544 | 0 | 0 |
| Other Charges | | | | | | | |
| 270-0002-2001 | Upkeep and Repair of Official Buildings | 77,976 | 1,000,000 | 597,033 | 67,684 | (529,349) | (529,349) |
| 270-0002-2010 | Office Expenses | 150,513 | 185,585 | 139,189 | 167,027 | 27,838 | 27,838 |
| 270-0002-2011 | Electricity and Gas | 787,450 | 1,662,123 | 1,246,592 | 1,495,911 | 249,318 | 249,318 |
| 270-0002-2012 | Water | 557 | 85,499 | 55,574 | 76,949 | 21,375 | 21,375 |
| 270-0002-2013 | Telephones & Faxes | 1,373,558 | 800,000 | 700,000 | 720,000 | 20,000 | 20,000 |
| 270-0002-2017 | Printing | 60,682 | 77,007 | 57,755 | 80,000 | 22,245 | 22,245 |
| 270-0002-2024 | Entertainment | 67,298 | 102,184 | 76,638 | 91,966 | 15,328 | 15,328 |
| 270-0002-2050 | Fuel | 24,366 | 35,989 | 26,992 | 32,390 | 5,398 | 5,398 |
| 270-0002-2070 | Staff Travel and Transport (Local) | 77,480 | 69,970 | 137,276 | 62,973 | (74,303) | (74,303) |
| 270-0002-2091 | Overseas Travel - MP's | 0 | 210,001 | 136,501 | 189,001 | 52,500 | 52,500 |
| 270-0002-2092 | Overseas Travel - Public Servants | 78,911 | 105,000 | 68,250 | 94,500 | 26,250 | 26,250 |
| 270-0002-2150 | Maintenance of Vehicles | 20,005 | 23,793 | 17,845 | 37,195 | 19,350 | 19,350 |
| 270-0002-2191 | Capital Expenditure - Office Equipment | 361,340 | 309,309 | 231,982 | 200,000 | (31,982) | (31,982) |
| 270-0002-2198 | Repatriation | 22,000 | 157,500 | 155,125 | 141,750 | (13,375) | (13,375) |
| 270-0002-2301 | ICT - Replacement Hardware | 16,423 | 35,319 | 27,054 | 31,787 | 4,733 | 4,733 |
| 270-0002-2302 | ICT - Repairs and Maintenance | 17,360 | 39,211 | 24,697 | 35,290 | 10,593 | 10,593 |
| 270-0002-2304 | ICT - Software Licences | 30,500 | 61,268 | 21,444 | 55,141 | 33,697 | 33,697 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :270 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT 270 HEADQUARTERS & ADMIN

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|--------------------|-------------------------|------------------------|--------------------------|----------------------------|---------------------------------|
| 270-0002-3008 | Plant Replacement | 87,257 | 250,000 | 187,500 | 225,000 | 37,500 | 37,500 |
| 270-0002-3100 | House Rent | 1,072,290 | 781,621 | 1,462,225 | 703,459 | (758,766) | (758,766) |
| 270-0002-4001 | Training - General | 97,697 | 49,034 | 48,566 | 594,131 | 545,565 | 545,565 |
| 270-0002-4005 | Training - Pre-Service | 0 | 200,000 | 130,000 | 90,000 | (40,000) | (40,000) |
| 270-0002-4030 | Conferences Seminars and Workshops | 0 | 300,000 | 0 | 0 | 0 | 0 |
| 270-0002-6080 | Library | 53,683 | 26,530 | 21,783 | 23,877 | 2,094 | 2,094 |
| 270-0002-6501 | Solomon Islands Plantation Ltd | 0 | 17,534 | 2 | 0 | (2) | (2) |
| 270-0002-6503 | National Agricultural Council | 55,721 | 75,650 | 45,932 | 68,085 | 22,153 | 22,153 |
| 270-0002-6505 | Pesticides Registration | 0 | 126,000 | 0 | 113,400 | 113,400 | 113,400 |
| | Sub Total: | 4,533,066 | 6,786,127 | 5,615,955 | 5,397,514 | (218,440) | (218,440) |
| | Other Charges Sub Total: | 4,533,066 | 6,786,127 | 5,615,955 | 5,397,514 | (218,440) | (218,440) |
| | EXPENDITURE Total: | 6,199,392 | 7,438,422 | 7,328,498 | 7,110,058 | (218,440) | (218,440) |
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 6,199,392 | 7,438,422 | 7,328,498 | 7,110,058 | (218,440) | (218,440) |
| | Payroll Charges | 1,666,326 | 652,295 | 1,712,544 | 1,712,544 | 0 | 0 |
| | Salaries | 1,335,108 | 540,292 | 1,438,951 | 1,438,951 | 0 | 0 |
| | Wages | 331,219 | 112,003 | 273,593 | 273,593 | 0 | 0 |
| | Other Charges | 4,533,066 | 6,786,127 | 5,615,955 | 5,397,514 | (218,440) | (218,440) |
| | NETT TOTAL | (6,199,392) | (7,438,422) | (7,328,498) | (7,110,058) | (218,440) | 218,440 |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT 270 VETERINARY AND LIVESTOCK

HEAD :270 DIFFERENCE 2010

2009 2010 ORIGINAL

2010 REVISED 2011 BUDGET

2010 REVISED ESTIMATES

2010 REVISED ESTIMATES AND

2010 REVISED 2011 ESTIMATES

2010 REVISED 2011 ESTIMATES

2010 REVISED 2011 ESTIMATES

2010 REVISED 2011 ESTIMATES

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2010 REVISED 2011 ESTIMATES

SIG RECURRENT ESTIMATES 2011

HEAD :270 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT 270 VETERINARY AND LIVESTOCK

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|-----------------|---|------------------|----------------------|---------------------|-----------------------|--|
| 270-0333-4004 | Training - Local in-service | 18,063 | 20,328 | 213 | 18,295 | 18,082 |
| 270-0333-6079 | Purchase of Livestock for Breeding Herd | 9,950 | 13,631 | 4,831 | 12,268 | 7,437 |
| 270-0333-6140 | Queen Bee Breeding | 20,328 | 22,057 | 14,337 | 19,851 | 5,514 |
| 270-0333-6146 | Farming, Workshop and Repairs | 1,364 | 18,932 | 9,432 | 17,039 | 7,607 |
| 270-0333-6147 | Provincial Livestock Office Support | 19,708 | 24,507 | 18,380 | 22,056 | 3,676 |
| 270-0333-6158 | National Livestock Census | 11,640 | 108,075 | 86,075 | 97,268 | 11,193 |
| 270-0333-6161 | Government Livestock Support | 188,074 | 219,500 | 248,300 | 197,550 | (50,750) |
| | Sub Total: | 645,802 | 936,265 | 851,831 | 842,639 | (9,192) |
| | Other Charges Sub Total: | 645,802 | 936,265 | 851,831 | 842,639 | (9,192) |
| | EXPENDITURE Total: | 1,326,662 | 1,535,390 | 1,770,729 | 1,761,537 | (9,192) |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| INCOME TOTAL | | 59,523 | 1,799 | 569,045 | 65,000 | (504,045) |
| EXPENDITURE TOTAL | | 1,326,662 | 1,535,390 | 1,770,729 | 1,761,537 | (9,192) |
| | Payroll Charges | 680,860 | 599,125 | 918,899 | 918,899 | 0 |
| | Salaries | 605,078 | 599,125 | 786,271 | 786,271 | 0 |
| | Wages | 75,782 | 0 | 132,628 | 132,628 | 0 |
| | Other Charges | 645,802 | 936,265 | 851,831 | 842,639 | (9,192) |
| NETT TOTAL | | (1,267,138) | (1,533,591) | (1,201,684) | (1,696,537) | (494,853) |

SIG RECURRENT ESTIMATES 2011

HEAD :270 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 270 AGRICULTURE RESEARCH 2011 ESTIMATES ESTIMATES AND 2011 ESTIMATES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------------------|
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 270-0334-1010 | Civil Service Salaries | 710,544 | 1,102,727 | 1,015,018 | 1,015,018 | 1,015,018 | 0 |
| 270-0334-1011 | Housing Allowances | 62,868 | 130,272 | 80,628 | 80,628 | 80,628 | 0 |
| 270-0334-1013 | Overtime | 7,099 | 0 | 3,952 | 3,952 | 3,952 | 0 |
| 270-0334-1014 | Other Allowances | 66,340 | 0 | 80,859 | 80,859 | 80,859 | 0 |
| 270-0334-1015 | Employers NPF Contributions | 34,699 | 96,473 | 88,784 | 88,784 | 88,784 | 0 |
| | Salaries Sub Total: | 881,549 | 1,329,472 | 1,269,240 | 1,269,240 | 1,269,240 | 0 |
| Wages | | | | | | | |
| 270-0334-1020 | Wages | 101,029 | 128,240 | 30,295 | 30,295 | 30,295 | 0 |
| 270-0334-1021 | Housing Allowances | 19,450 | 23,423 | 0 | 0 | 0 | 0 |
| 270-0334-1023 | Overtime | 76 | 0 | 84 | 84 | 84 | 0 |
| 270-0334-1024 | Other Allowances | 0 | 0 | 17,534 | 17,534 | 17,534 | 0 |
| 270-0334-1025 | Employers NPF Contributions | 11,559 | 11,541 | 853 | 853 | 853 | 0 |
| | Wages Sub Total: | 132,114 | 163,204 | 48,766 | 48,766 | 48,766 | 0 |
| | Payroll Charges Sub Total: | 1,013,663 | 1,492,676 | 1,318,006 | 1,318,006 | 1,318,006 | 0 |
| Other Charges | | | | | | | |
| 270-0334-2001 | Upkeep and Repair of Official Buildings | 30,857 | 40,436 | 35,596 | 36,392 | 36,392 | 796 |
| 270-0334-2010 | Office Expenses | 31,922 | 30,719 | 23,039 | 27,647 | 27,647 | 4,608 |
| 270-0334-2017 | Printing | 7,696 | 8,835 | (465) | 7,952 | 7,952 | 8,417 |
| 270-0334-2018 | Publicity and Promotion | 0 | 362 | 235 | 326 | 326 | 91 |
| 270-0334-2050 | Fuel | 20,669 | 35,743 | 26,807 | 32,169 | 32,169 | 5,361 |
| 270-0334-2070 | Staff Travel and Transport (Local) | 113,765 | 150,000 | 191,800 | 135,000 | 135,000 | (56,800) |
| 270-0334-2150 | Maintenance of Vehicles | 19,144 | 25,243 | 18,932 | 22,719 | 22,719 | 3,786 |
| 270-0334-2152 | Maintenance of Office Equipment | 7,700 | 20,243 | 15,182 | 18,219 | 18,219 | 3,036 |
| 270-0334-2191 | Capital Expenditure - Office Equipment | 49,868 | 50,216 | 37,662 | 45,194 | 45,194 | 7,532 |
| 270-0334-3003 | Pesticides Registration | 1,300 | 152,250 | 38,063 | 137,025 | 137,025 | 98,962 |
| 270-0334-3017 | Chemicals | 554 | 14,323 | 9,310 | 12,891 | 12,891 | 3,581 |
| 270-0334-3104 | Office Rent | 0 | 0 | 0 | 336,000 | 336,000 | 336,000 |
| 270-0334-3107 | Laboratory Rent | 119,346 | 150,000 | 97,500 | 135,000 | 135,000 | 37,500 |
| 270-0334-3220 | Materials and Equipment | 12,746 | 15,178 | 11,384 | 13,660 | 13,660 | 2,277 |
| 270-0334-3225 | Protective Clothing and Safety Equipment | 10,527 | 16,408 | 10,665 | 14,767 | 14,767 | 4,102 |
| 270-0334-3505 | Establishment of Meteorology Station | 0 | 154,000 | 0 | 138,600 | 138,600 | 138,600 |
| 270-0334-6082 | Vegetable Seed Production | 0 | 10,243 | 6,658 | 9,219 | 9,219 | 2,561 |
| 270-0334-6157 | Export Potential Commodities Support | 45,940 | 100,000 | 67,500 | 90,000 | 90,000 | 22,500 |

SIG RECURRENT ESTIMATES 2011

| HEAD :270 | MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT | 270 AGRICULTURE RESEARCH | | | | |
|------------------------|---|--------------------------|---------------|--------------|-------------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| 270-0334-6504 | On Farm and on Station Research | 4,998 | 555,500 | 276,625 | 699,950 | 423,325 |
| | Sub Total: | 477,031 | 1,529,699 | 866,494 | 1,912,729 | 1,046,235 |
| | Other Charges Sub Total: | 477,031 | 1,529,699 | 866,494 | 1,912,729 | 1,046,235 |
| | EXPENDITURE Total: | 1,490,694 | 3,022,375 | 2,184,500 | 3,230,736 | 1,046,235 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 1,490,694 | 3,022,375 | 2,184,500 | 3,230,736 | 1,046,235 |
| | Payroll Charges | 1,013,663 | 1,492,676 | 1,318,006 | 1,318,006 | 0 |
| | Salaries | 881,549 | 1,329,472 | 1,269,240 | 1,269,240 | 0 |
| | Wages | 132,114 | 163,204 | 48,766 | 48,766 | 0 |
| | Other Charges | 477,031 | 1,529,699 | 866,494 | 1,912,729 | 1,046,235 |
| | NETT TOTAL | (1,490,694) | (3,022,375) | (2,184,500) | (3,230,736) | (1,046,235) |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT 270 AGRICULTURE QUARANTINE

HEAD :270 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND 2011 ESTIMATES

INCOME

Income

| | | | | | | |
|---------------|----------------------------|------------------|------------------|------------------|------------------|----------------|
| 270-0335-0050 | Quarantine/Fumigation Fees | 3,620,439 | 2,296,163 | 3,840,551 | 4,100,000 | 259,449 |
| | Sub Total: | 3,620,439 | 2,296,163 | 3,840,551 | 4,100,000 | 259,449 |
| | Income Sub Total: | 3,620,439 | 2,296,163 | 3,840,551 | 4,100,000 | 259,449 |
| | INCOME Total: | 3,620,439 | 2,296,163 | 3,840,551 | 4,100,000 | 259,449 |

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------|------------------|------------------|------------------|------------------|----------|
| 270-0335-1010 | Civil Service Salaries | 869,380 | 1,165,199 | 1,117,080 | 1,117,080 | 0 |
| 270-0335-1011 | Housing Allowances | 98,490 | 142,471 | 101,769 | 101,769 | 0 |
| 270-0335-1012 | Special Duty Allowances | 190,796 | 186,975 | 231,136 | 231,136 | 0 |
| 270-0335-1013 | Overtime | 270,049 | 0 | 266,692 | 266,692 | 0 |
| 270-0335-1014 | Other Allowances | 56,047 | 0 | 58,904 | 58,904 | 0 |
| 270-0335-1015 | Employers NPF Contributions | 59,435 | 121,301 | 137,888 | 137,888 | 0 |
| | Salaries Sub Total: | 1,544,198 | 1,615,946 | 1,913,469 | 1,913,469 | 0 |

Wages

| | | | | | | |
|---------------|-----------------------------------|------------------|------------------|------------------|------------------|----------|
| 270-0335-1020 | Wages | 26,616 | 28,497 | 93,407 | 93,407 | 0 |
| 270-0335-1021 | Housing Allowances | 5,158 | 5,205 | 18,688 | 18,688 | 0 |
| 270-0335-1022 | Special Duty Allowances | 1,950 | 0 | 6,975 | 6,975 | 0 |
| 270-0335-1023 | Overtime | 19,402 | 0 | 88,414 | 88,414 | 0 |
| 270-0335-1024 | Other Allowances | 723 | 0 | 4,881 | 4,881 | 0 |
| 270-0335-1025 | Employers NPF Contributions | 4,155 | 2,564 | 8,190 | 8,190 | 0 |
| | Wages Sub Total: | 58,004 | 36,266 | 220,554 | 220,554 | 0 |
| | Payroll Charges Sub Total: | 1,602,202 | 1,652,212 | 2,134,024 | 2,134,024 | 0 |

Other Charges

| | | | | | | |
|---------------|---|---------|---------|---------|---------|-----------|
| 270-0335-2001 | Upkeep and Repair of Official Buildings | 52,728 | 76,211 | 176,211 | 68,590 | (107,621) |
| 270-0335-2010 | Office Expenses | 64,713 | 74,743 | 56,057 | 67,269 | 11,211 |
| 270-0335-2017 | Printing | 20,300 | 23,907 | 17,930 | 49,861 | 31,931 |
| 270-0335-2018 | Publicity and Promotion | 30,331 | 39,932 | 29,949 | 42,286 | 12,337 |
| 270-0335-2050 | Fuel | 70,320 | 82,884 | 62,163 | 74,596 | 12,433 |
| 270-0335-2070 | Staff Travel and Transport (Local) | 166,995 | 136,833 | 166,833 | 150,000 | (16,833) |
| 270-0335-2151 | Maintenance of Canoes, OBM & Boats | 0 | 17,306 | 6,146 | 15,575 | 9,429 |
| 270-0335-2156 | Maintenance General | 28,135 | 46,255 | 30,066 | 30,000 | (65) |
| 270-0335-2191 | Capital Expenditure - Office Equipment | 54,197 | 64,142 | 48,107 | 100,000 | 51,893 |
| 270-0335-3017 | Chemicals | 6,986 | 74,831 | 48,640 | 100,000 | 51,360 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT 270 AGRICULTURE QUARANTINE

HEAD :270 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010
REVISED ESTIMATES ESTIMATES AND
2011 ESTIMATES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|------------------|--------------------|------------------|------------------|---------------------------------|
| 270-0335-3018 | Tools | 3,329 | 6,317 | 4,106 | 5,685 | 1,579 |
| 270-0335-3225 | Protective Clothing and Safety Equipment | 34,591 | 49,308 | 32,050 | 44,377 | 12,327 |
| 270-0335-4028 | Conferences Seminars and Workshops | 76,801 | 84,000 | 34,000 | 100,000 | 66,000 |
| 270-0335-6083 | Exotic Pest Control | 7,469 | 12,806 | 8,324 | 11,525 | 3,202 |
| 270-0335-6084 | Post Entry Quarantine | 362,853 | 456,884 | 262,662 | 370,590 | 107,927 |
| 270-0335-6137 | Exotic Pest Response | 17,570 | 56,930 | 42,698 | 30,000 | (12,697) |
| 270-0335-6138 | Internal Quarantine Pest Control | 23,500 | 24,875 | 110,963 | 22,388 | (88,575) |
| 270-0335-6139 | Pest Surveys | 287,352 | 288,216 | 214,790 | 300,000 | 85,211 |
| 270-0335-6506 | Trade Market Facilitation | 69,392 | 210,000 | 136,500 | 150,000 | 13,500 |
| 270-0335-6507 | Incinerator/Fumigation Chamber | 9,615 | 210,000 | 76,400 | 100,000 | 23,600 |
| | Sub Total: | 1,387,176 | 2,036,380 | 1,564,594 | 1,832,742 | 268,148 |
| | Other Charges Sub Total: | 1,387,176 | 2,036,380 | 1,564,594 | 1,832,742 | 268,148 |
| | EXPENDITURE Total: | 2,989,378 | 3,688,592 | 3,698,618 | 3,966,766 | 268,148 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 3,620,439 | 2,296,163 | 3,840,551 | 4,100,000 | 259,449 |
| | EXPENDITURE TOTAL | 2,989,378 | 3,688,592 | 3,698,618 | 3,966,766 | 268,148 |
| | Payroll Charges | 1,602,202 | 1,652,212 | 2,134,024 | 2,134,024 | 0 |
| | Salaries | 1,544,198 | 1,615,946 | 1,913,469 | 1,913,469 | 0 |
| | Wages | 58,004 | 36,266 | 220,554 | 220,554 | 0 |
| | Other Charges | 1,387,176 | 2,036,380 | 1,564,594 | 1,832,742 | 268,148 |
| | NETT TOTAL | 631,061 | (1,392,429) | 141,934 | 133,234 | (8,699) |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

270 AGRICULTURE INFORMATION UNIT

HEAD :270

MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|-----------------|---|----------------|----------------------|---------------------|-----------------------|-------------------------|------------------------------|
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 270-0336-1010 | Civil Service Salaries | 0 | 165,544 | 0 | 0 | 0 | 0 |
| 270-0336-1011 | Housing Allowances | 0 | 18,634 | 0 | 0 | 0 | 0 |
| 270-0336-1015 | Employers NPF Contributions | 0 | 13,946 | 0 | 0 | 0 | 0 |
| | Salaries Sub Total: | 0 | 198,124 | 0 | 0 | 0 | 0 |
| | Payroll Charges Sub Total: | 0 | 198,124 | 0 | 0 | 0 | 0 |
| | Other Charges | | | | | | |
| 270-0336-2001 | Upkeep and Repair of Official Buildings | 3,700 | 31,500 | 475 | 20,350 | 19,875 | 19,875 |
| 270-0336-2010 | Office Expenses | 37,017 | 63,000 | 47,250 | 66,700 | 19,450 | 19,450 |
| 270-0336-2017 | Printing | 15,300 | 52,500 | 39,375 | 62,250 | 22,875 | 22,875 |
| 270-0336-2018 | Publicity and Promotion | 30,817 | 52,500 | 39,375 | 62,250 | 22,875 | 22,875 |
| 270-0336-2050 | Fuel | 33,480 | 42,000 | 7,300 | 7,800 | 500 | 500 |
| 270-0336-2070 | Staff Travel and Transport (Local) | 32,744 | 52,500 | 39,375 | 47,250 | 7,875 | 7,875 |
| 270-0336-2150 | Maintenance of Vehicles | 25,852 | 31,500 | 20,475 | 8,350 | (12,125) | (12,125) |
| 270-0336-2152 | Maintenance of Office Equipment | 18,640 | 31,500 | 11,025 | 18,350 | 7,325 | 7,325 |
| 270-0336-2191 | Capital Expenditure - Office Equipment | 29,155 | 52,500 | 70,500 | 55,250 | (15,250) | (15,250) |
| 270-0336-2301 | ICT - Replacement Hardware | 25,300 | 42,000 | 31,500 | 57,800 | 26,300 | 26,300 |
| 270-0336-2304 | ICT - Software Licences | 0 | 36,750 | 27,563 | 33,075 | 5,513 | 5,513 |
| 270-0336-3071 | Computer Software | 24,780 | 36,750 | 23,888 | 33,075 | 9,188 | 9,188 |
| 270-0336-4001 | Training - General | 21,944 | 36,750 | 23,888 | 33,075 | 9,188 | 9,188 |
| 270-0336-4040 | Subscriptions to Organisations | 34,463 | 63,000 | 32,025 | 56,700 | 24,675 | 24,675 |
| | Sub Total: | 333,192 | 624,750 | 414,013 | 562,275 | 148,263 | 148,263 |
| | Other Charges Sub Total: | 333,192 | 624,750 | 414,013 | 562,275 | 148,263 | 148,263 |
| | EXPENDITURE Total: | 333,192 | 822,874 | 414,013 | 562,275 | 148,263 | 148,263 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|---|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 333,192 | 822,874 | 414,013 | 562,275 | 148,263 | |
| Payroll Charges | 0 | 198,124 | 0 | 0 | 0 | |
| Salaries | 0 | 198,124 | 0 | 0 | 0 | |
| Wages | 0 | 0 | 0 | 0 | 0 | |
| Other Charges | 333,192 | 624,750 | 414,013 | 562,275 | 148,263 | |
| NETT TOTAL | (333,192) | (822,874) | (414,013) | (562,275) | (148,263) | |

SIG RECURRENT ESTIMATES 2011

HEAD :270 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT 270 AGRICULTURE PLANNING AND MANAGEMENT

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|------------------|----------------------|---------------------|-----------------------|--|
| EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 270-0337-1010 | Civil Service Salaries | 425,671 | 414,901 | 605,719 | 605,719 | 0 |
| 270-0337-1011 | Housing Allowances | 41,114 | 39,483 | 50,024 | 50,024 | 0 |
| 270-0337-1013 | Overtime | 31,818 | 0 | 69,247 | 69,247 | 0 |
| 270-0337-1014 | Other Allowances | 44,288 | 0 | 33,136 | 33,136 | 0 |
| 270-0337-1015 | Employers NPF Contributions | 18,526 | 34,810 | 53,861 | 53,861 | 0 |
| 270-0337-1120 | Contract Staff (PS's Consultants) | 0 | 0 | 800 | 800 | 0 |
| | Salaries Sub Total: | 561,417 | 489,194 | 812,788 | 812,788 | 0 |
| | Payroll Charges Sub Total: | 561,417 | 489,194 | 812,788 | 812,788 | 0 |
| | Other Charges | | | | | |
| 270-0337-2001 | Upkeep and Repair of Official Buildings | 2,000 | 12,621 | 9,466 | 11,359 | 1,893 |
| 270-0337-2010 | Office Expenses | 9,233 | 12,621 | 9,466 | 11,359 | 1,893 |
| 270-0337-2017 | Printing | 1,625 | 6,311 | 4,733 | 5,680 | 947 |
| 270-0337-2018 | Publicity and Promotion | 75,532 | 106,954 | 80,216 | 96,259 | 16,043 |
| 270-0337-2050 | Fuel | 9,258 | 24,171 | 15,711 | 21,754 | 6,043 |
| 270-0337-2070 | Staff Travel and Transport (Local) | 141,877 | 141,793 | 106,885 | 127,614 | 20,729 |
| 270-0337-2152 | Maintenance of Office Equipment | 4,700 | 14,721 | 9,569 | 13,249 | 3,680 |
| 270-0337-2191 | Capital Expenditure - Office Equipment | 23,868 | 37,128 | 27,846 | 33,415 | 5,569 |
| 270-0337-3220 | Materials and Equipment | 9,668 | 12,621 | 9,466 | 11,359 | 1,893 |
| 270-0337-3225 | Protective Clothing and Safety Equipment | 6,560 | 12,611 | 9,458 | 11,350 | 1,892 |
| | Sub Total: | 284,321 | 381,552 | 282,815 | 343,397 | 60,582 |
| | Other Charges Sub Total: | 284,321 | 381,552 | 282,815 | 343,397 | 60,582 |
| | EXPENDITURE Total: | 845,737 | 870,746 | 1,095,603 | 1,156,185 | 60,582 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 845,737 | 870,746 | 1,095,603 | 1,156,185 | 60,582 |
| | Payroll Charges | 561,417 | 489,194 | 812,788 | 812,788 | 0 |
| | Salaries | 561,417 | 489,194 | 812,788 | 812,788 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 284,321 | 381,552 | 282,815 | 343,397 | 60,582 |
| | NETT TOTAL | (845,737) | (870,746) | (1,095,603) | (1,156,185) | (60,582) |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT 270 AGRICULTURE EXTENSION AND TRAINING

| HEAD :270 | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 |
|------------------------------------|-----------------------------------|------------------|------------------|------------------|------------------------------|
| ACCOUNTING CODE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| DETAILS OF REVENUE AND EXPENDITURE | | | | | |
| EXPENDITURE | | | | | |
| Payroll Charges | | | | | |
| Salaries | | | | | |
| 270-0339-1010 | 3,292,772 | 4,516,140 | 3,928,526 | 3,928,526 | 0 |
| 270-0339-1011 | 322,754 | 486,194 | 354,805 | 354,805 | 0 |
| 270-0339-1013 | 77,825 | 0 | 105,160 | 105,160 | 0 |
| 270-0339-1014 | 268,275 | 0 | 274,586 | 274,586 | 0 |
| 270-0339-1015 | 751,330 | 394,887 | 347,927 | 347,927 | 0 |
| | 4,712,958 | 5,397,221 | 5,011,005 | 5,011,005 | 0 |
| | Salaries Sub Total: | | | | |
| Wages | | | | | |
| 270-0339-1020 | 313,519 | 343,987 | 327,341 | 327,341 | 0 |
| 270-0339-1021 | 50,947 | 52,418 | 49,328 | 49,328 | 0 |
| 270-0339-1023 | 1,454 | 0 | 25,262 | 25,262 | 0 |
| 270-0339-1024 | 28,925 | 0 | 20,006 | 20,006 | 0 |
| 270-0339-1025 | 13,962 | 32,892 | 10,972 | 10,972 | 0 |
| | 408,808 | 429,297 | 432,909 | 432,909 | 0 |
| | Wages Sub Total: | | | | |
| | 5,121,765 | 5,826,518 | 5,443,914 | 5,443,914 | 0 |
| | Payroll Charges Sub Total: | | | | |
| Other Charges | | | | | |
| 270-0339-2001 | 53,359 | 522,477 | 391,858 | 734,144 | 342,287 |
| 270-0339-2002 | 219,642 | 260,507 | 145,380 | 234,456 | 89,076 |
| 270-0339-2010 | 70,779 | 76,988 | 57,741 | 69,289 | 11,548 |
| 270-0339-2017 | 12,949 | 18,932 | 14,199 | 17,039 | 2,840 |
| 270-0339-2050 | 294,749 | 396,106 | 227,080 | 356,495 | 129,416 |
| 270-0339-2070 | 425,635 | 312,739 | 546,813 | 281,465 | (265,348) |
| 270-0339-2150 | 20,537 | 25,243 | 18,932 | 22,719 | 3,786 |
| 270-0339-2152 | 19,117 | 37,863 | 28,397 | 34,077 | 5,679 |
| 270-0339-2191 | 20,033 | 36,761 | 24,074 | 33,085 | 9,011 |
| 270-0339-3018 | 0 | 725 | 471 | 653 | 181 |
| 270-0339-3025 | 0 | 725 | 471 | 653 | 181 |
| 270-0339-3225 | 36,994 | 49,933 | 17,477 | 44,940 | 27,463 |
| 270-0339-3233 | 7,031 | 36,404 | 32,473 | 280,064 | 247,591 |
| 270-0339-4004 | 94,676 | 37,863 | 24,611 | 34,077 | 9,466 |
| 270-0339-4005 | 5,000 | 12,990 | 8,444 | 11,691 | 3,248 |
| 270-0339-4012 | 2,500 | 27,953 | 20,965 | 25,158 | 4,193 |
| 270-0339-6047 | 177,526 | 305,100 | 133,825 | 274,590 | 140,765 |
| 270-0339-6141 | 640,752 | 725,088 | 543,816 | 652,579 | 108,763 |

SIG RECURRENT ESTIMATES 2011

HEAD :270 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT 270 AGRICULTURE EXTENSION AND TRAINING

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|--------------------|-------------------------|------------------------|--------------------------|---|
| 270-0339-6142 | Provincial Farm | 74,679 | 114,100 | 74,165 | 452,690 | 378,525 |
| 270-0339-6144 | Government Projects Support | 234,091 | 284,467 | 163,350 | 506,020 | 342,670 |
| | Sub Total: | 2,410,049 | 3,282,964 | 2,474,542 | 4,065,883 | 1,591,341 |
| | Other Charges Sub Total: | 2,410,049 | 3,282,964 | 2,474,542 | 4,065,883 | 1,591,341 |
| | EXPENDITURE Total: | 7,531,815 | 9,109,482 | 7,918,456 | 9,509,797 | 1,591,341 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 7,531,815 | 9,109,482 | 7,918,456 | 9,509,797 | 1,591,341 |
| | Payroll Charges | 5,121,765 | 5,826,518 | 5,443,914 | 5,443,914 | 0 |
| | Salaries | 4,712,958 | 5,397,221 | 5,011,005 | 5,011,005 | 0 |
| | Wages | 408,808 | 429,297 | 432,909 | 432,909 | 0 |
| | Other Charges | 2,410,049 | 3,282,964 | 2,474,542 | 4,065,883 | 1,591,341 |
| | NETT TOTAL | (7,531,815) | (9,109,482) | (7,918,456) | (9,509,797) | (1,591,341) |

HEAD 271: OFFICE OF THE AUDITOR GENERAL

SUMMARY MINISTRY PLAN

MISSION STATEMENT

To foster improved accountability and performance of the public sector to Parliament and the community through the provision of quality, independent audit services. The Office of the Auditor General exists as a constitutional safeguard to maintain the financial integrity of the Solomon Islands' parliamentary system.

KEY OUTPUTS

- a) Regular reports tabled in Parliament outlining issues noted during audits of public sector entities.
- b) Timely secretarial support and advice provided to the Public Accounts Committee of the Solomon Islands Parliament.
- c) Clear backlog of financial statements for all Public Sector entities particularly in relation to the Provincial Governments and State Owned Enterprises and
- d) Sound Capacity developed with OAG.

Measures Descriptions

| Name | Cost | Description | Time period |
|-------------------------------|------------------|--|-------------|
| Audit Fees | 571,000 | Funding is provided to audit the financial reports of State Owned Enterprises and Statutory Authorities. | One-off |
| Restoration of Audit Capacity | 587,500 | Funding is provided to recruit staff to perform the required functions of the Office of Auditor General. | One-off |
| Relocation of OAG | 1,200,000 | Funding is provided for the relocation of OAG to more appropriate office space. | One-off |
| Total New Measures | 2,358,500 | | |

SIG RECURRENT ESTIMATES 2011

OFFICE OF THE AUDITOR GENERAL

HEAD :271

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 | |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------|--------------|--------------------|-------------|------------------|-----------------|----------------|
| | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | REVISED | ESTIMATES AND | 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | | | | | | | |
| INCOME TOTAL | 408,064 | 2,800,000 | 2,800,000 | 294,050 | | | 1,400,000 | | 1,105,950 | | |
| EXPENDITURE TOTAL | 3,099,582 | 6,192,361 | 6,192,361 | 5,338,046 | | | 7,119,128 | | 1,781,082 | | |
| Payroll Charges | 1,071,390 | 1,298,613 | 1,298,613 | 1,256,254 | | | 1,843,754 | | 587,500 | | |
| Salaries | 1,033,897 | 1,280,479 | 1,280,479 | 1,201,805 | | | 1,789,305 | | 587,500 | | |
| Wages | 37,493 | 18,134 | 18,134 | 54,450 | | | 54,450 | | 0 | | |
| Other Charges | 2,028,192 | 4,893,748 | 4,893,748 | 4,081,791 | | | 5,275,373 | | 1,193,582 | | |
| NETT TOTAL | (2,691,518) | (3,392,361) | (3,392,361) | (5,043,996) | | | (5,719,128) | | (675,132) | | |

SIG RECURRENT ESTIMATES 2011

OFFICE OF THE AUDITOR GENERAL

271 STATUTORY SERVICES

HEAD :271

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 | | | | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED |
|-----------------|---|------------------|------------------|------------------|------------------|-----------------------|-------------------------|
| | | ACTUALS | ORIGINAL BUDGET | REVISED BUDGET | ESTIMATES | | |
| | INCOME | | | | | | |
| | Income | | | | | | |
| 271-0000-0700 | Audit Fees | 408,064 | 2,800,000 | 294,050 | 1,400,000 | 1,105,950 | |
| | Sub Total: | 408,064 | 2,800,000 | 294,050 | 1,400,000 | 1,105,950 | |
| | Income Sub Total: | 408,064 | 2,800,000 | 294,050 | 1,400,000 | 1,105,950 | |
| | INCOME Total: | 408,064 | 2,800,000 | 294,050 | 1,400,000 | 1,105,950 | |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 271-0000-1000 | Statutory Salaries | 97,891 | 114,834 | 144,805 | 144,805 | 0 | |
| 271-0000-1004 | Other Allowances | 1,450 | 0 | 0 | 0 | 0 | |
| 271-0000-1005 | Employers NPF Contributions | 4,456 | 11,613 | 3,791 | 3,791 | 0 | |
| 271-0000-1010 | Civil Service Salaries | 787,954 | 968,946 | 861,478 | 1,361,478 | 500,000 | |
| 271-0000-1011 | Housing Allowances | 39,833 | 103,884 | 50,242 | 100,242 | 50,000 | |
| 271-0000-1013 | Overtime | 7,755 | 0 | 2,152 | 2,152 | 0 | |
| 271-0000-1014 | Other Allowances | 64,978 | 0 | 60,656 | 60,656 | 0 | |
| 271-0000-1015 | Employers NPF Contributions | 29,578 | 81,202 | 78,681 | 116,181 | 37,500 | |
| | Salaries Sub Total: | 1,033,897 | 1,280,479 | 1,201,805 | 1,789,305 | 587,500 | |
| | Wages | | | | | | |
| 271-0000-1020 | Wages | 21,508 | 14,249 | 38,233 | 38,233 | 0 | |
| 271-0000-1021 | Housing Allowances | 5,918 | 2,603 | 4,641 | 4,641 | 0 | |
| 271-0000-1023 | Overtime | 3,155 | 0 | 6,250 | 6,250 | 0 | |
| 271-0000-1024 | Other Allowances | 4,704 | 0 | 3,801 | 3,801 | 0 | |
| 271-0000-1025 | Employers NPF Contributions | 2,208 | 1,282 | 1,525 | 1,525 | 0 | |
| | Wages Sub Total: | 37,493 | 18,134 | 54,450 | 54,450 | 0 | |
| | Payroll Charges Sub Total: | 1,071,390 | 1,298,613 | 1,256,254 | 1,843,754 | 587,500 | |
| | Other Charges | | | | | | |
| 271-0000-2001 | Upkeep and Repair of Official Buildings | 88,444 | 215,500 | 85,700 | 493,950 | 408,250 | |
| 271-0000-2002 | Upkeep and Repair of Government Housing | 0 | 395,067 | 195,067 | 355,560 | 160,493 | |
| 271-0000-2010 | Office Expenses | 122,783 | 173,039 | 207,039 | 155,735 | (51,304) | |
| 271-0000-2011 | Electricity and Gas | 10,768 | 138,783 | 75,783 | 124,905 | 49,122 | |
| 271-0000-2012 | Water | 1,768 | 69,300 | 64,300 | 62,370 | (1,930) | |
| 271-0000-2013 | Telephones & Faxes | 95,097 | 101,182 | 149,182 | 91,064 | (58,118) | |
| 271-0000-2017 | Printing | 27,900 | 50,696 | 32,952 | 45,626 | 12,674 | |
| 271-0000-2050 | Fuel | 23,531 | 63,000 | 43,000 | 56,700 | 13,700 | |

SIG RECURRENT ESTIMATES 2011

| HEAD :271 | OFFICE OF THE AUDITOR GENERAL | 271 STATUTORY SERVICES | | | | |
|------------------------|--|------------------------|--------------------|--------------------|--------------------|----------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | |
| 271-0000-2070 | Staff Travel and Transport (Local) | 176,721 | 322,500 | 342,500 | 290,250 | (52,250) |
| 271-0000-2150 | Maintenance of Vehicles | 0 | 25,354 | 16,480 | 22,819 | 6,338 |
| 271-0000-2191 | Capital Expenditure - Office Equipment | 9,575 | 42,675 | 27,739 | 38,408 | 10,669 |
| 271-0000-2301 | ICT - Replacement Hardware | 178,250 | 231,200 | 246,100 | 208,080 | (38,020) |
| 271-0000-2304 | ICT - Software Licences | 0 | 100,000 | 70,000 | 90,000 | 20,000 |
| 271-0000-3100 | House Rent | 335,180 | 534,820 | 650,720 | 481,338 | (169,382) |
| 271-0000-3104 | Office Rent | 0 | 0 | 0 | 900,000 | 900,000 |
| 271-0000-4001 | Training - General | 94,830 | 115,193 | 135,193 | 103,674 | (31,519) |
| 271-0000-4030 | Conferences Seminars and Workshops | 163,543 | 160,500 | 129,325 | 144,450 | 15,125 |
| 271-0000-4040 | Subscriptions to Organisations | 9,788 | 8,394 | 5,456 | 7,555 | 2,099 |
| 271-0000-6132 | Audit Fees | 689,498 | 2,146,545 | 1,605,255 | 1,602,891 | (2,364) |
| | Sub Total: | 2,027,675 | 4,893,748 | 4,081,791 | 5,275,373 | 1,193,582 |
| | Other Charges Sub Total: | 2,027,675 | 4,893,748 | 4,081,791 | 5,275,373 | 1,193,582 |
| | EXPENDITURE Total: | 3,099,065 | 6,192,361 | 5,338,046 | 7,119,128 | 1,781,082 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 408,064 | 2,800,000 | 294,050 | 1,400,000 | 1,105,950 |
| | EXPENDITURE TOTAL | 3,099,065 | 6,192,361 | 5,338,046 | 7,119,128 | 1,781,082 |
| | Payroll Charges | 1,071,390 | 1,298,613 | 1,256,254 | 1,843,754 | 587,500 |
| | Salaries | 1,033,897 | 1,280,479 | 1,201,805 | 1,789,305 | 587,500 |
| | Wages | 37,493 | 18,134 | 54,450 | 54,450 | 0 |
| | Other Charges | 2,027,675 | 4,893,748 | 4,081,791 | 5,275,373 | 1,193,582 |
| | NETT TOTAL | (2,691,001) | (3,392,361) | (5,043,996) | (5,719,128) | (675,132) |

**HEAD 272: MINISTRY OF EDUCATION AND HUMAN
RESOURCES DEVELOPMENT**

SUMMARY MINISTRY PLAN

VISION STATEMENT

Our vision is that all Solomon Islanders will develop as individuals and possess knowledge, skills and attitudes needed to earn a living and to live in harmony with others and their environment. We envisage a united and progressive society in which all can live in peace and harmony with fair and equitable opportunities for a better life. We envision an education and training system that is responsive to its clients and efficiently managed by its stakeholders.

MISSION STATEMENT

To promote, develop and facilitate Education and Human Resources needs of the country within the framework of the government policies and priorities, as reflected in the *Policy Statement* (October 2010) of the National Coalition for Reform and Advancement (NCRA) Government, its *Translation and Implementation of the National Coalition for Reform and Advancement Government Policy Statement, National Education Action Plan (NEAP), 2010-2012* as well as in the *Education Strategic Framework (ESF), 2007 - 2015*.

KEY GOALS

- **Strategic Goal 1:** to provide equitable access to education for all people in the Solomon Islands;
- **Strategic Goal 2:** to improve the quality of education in the Solomon Islands;
- **Strategic Goal 3:** to manage and monitor resources efficiently and effectively.

KEY STRATEGIES

Nine key strategies have been agreed upon for the period 2010 to 2012. These are the following:

- **Planning and Management** - To strengthen planning, management, co-ordination and monitoring of the SWAp, in particular of NEAP (2010-2012)
- **Policy Development** - To develop appropriate policies for the education sector in the Solomon Islands
- **Basic Education** – To place priority on access to good quality basic education for all children in the Solomon Islands.
- **TVET** - To strengthen technical and vocational education and training and ensure it is linked to labour demand in the workforce.
- **HRD** - To develop and implement a program of Human Resource Development and capacity building.
- **School Grants** – To implement and maintain an improved grants program to support schools operation in primary and secondary education.

- **Infrastructure** – To develop and implement an improved infrastructure program for primary and secondary education and TVET.
- **Co-ordination** – To strengthen and improve linkages among central Government Ministries, provincial and church education authorities and schools.
- **School and Community Engagement** – To strengthen community participation, school leadership and the role of school committees, as well as improving awareness of parents and members of the public as to why education is important.

KEY OUTPUTS

I. For Basic Education

- **Outcome 1 (*Access and Equity*):** All children in the Solomon Islands regardless of gender, ethnicity, religion, location or disability have access to Basic Education, which is including early childhood, primary, and secondary junior school till Form 3, achieved through an efficient and effective grant system and an adequate number of schools, classrooms, desks, dormitories and other school infrastructure and financial support from government and other stakeholders.

II. For other levels and types of education

- **Outcome 2 (*Access and Equity*):** People in the Solomon Islands regardless of gender, ethnicity, religion, location or disability have improved access to relevant, demand oriented community, technical, vocational or tertiary education achieved through an adequate number of schools or centres, classrooms, desks, dormitories, equipment and other infrastructure and adequate financial support from government and other stakeholders.

III. In relation to quality of education

- **Outcome 3 (*Quality*):** All levels and dimensions of the Solomon Islands education system consistently demonstrate standards of excellence and deliver quality and relevant education services, which means high quality of learning achieved through provision of an adequate number of qualified and motivated teachers and other workers in the education sector, a relevant national school curriculum and local curricula, an adequate number of modern, relevant teaching and learning materials or facilities and sound standards of student literacy and numeracy.

IV. In relation to management

- **Outcome 4 (*Management*):** The management of the Solomon Islands education system is effective and efficient and includes effective education policy development, planning and strategic outcome oriented budgeting, effective management of human and financial resources, a sound system of monitoring and evaluation, and effective development of appropriate skills and competencies in the education work force.

Measures Descriptions

| Name | Cost | Description | Time period |
|-----------------------------|-------------------|---|-------------|
| Tertiary Scholarship | 25,000,000 | Funding for Tertiary Education Support. | Ongoing |
| Repair of Official Building | 500,000 | Repair of Waimapuru NSS Building | Ongoing |
| Total New Measures | 25,500,000 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :272

MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'MENT

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 | |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------|-------------|-----------|---------------------|----------------|
| | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | REVISED | ESTIMATES AND |
| | | | | | | | | | | 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | | | | | | |
| INCOME TOTAL | 1,039,484 | 1,797,426 | 1,797,426 | 1,506,955 | 1,487,490 | | | | (19,465) | |
| EXPENDITURE TOTAL | 361,498,209 | 383,363,378 | 383,363,378 | 399,627,461 | 441,520,627 | | | | 41,893,167 | |
| Payroll Charges | 216,352,473 | 200,309,146 | 200,309,146 | 232,966,396 | 232,966,396 | | | | 0 | |
| Salaries | 215,727,131 | 200,004,187 | 200,004,187 | 232,061,152 | 232,061,152 | | | | 0 | |
| Wages | 625,342 | 304,959 | 304,959 | 905,243 | 905,243 | | | | 0 | |
| Other Charges | 145,145,736 | 183,054,232 | 183,054,232 | 166,661,065 | 208,554,232 | | | | 41,893,167 | |
| NETT TOTAL | (360,458,725) | (381,565,952) | (381,565,952) | (398,120,506) | (440,033,137) | | | | (41,912,632) | |

SIG RECURRENT ESTIMATES 2011

HEAD :272 MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 272 HEADQUARTERS & ADMIN REVISED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND |
|-----------------|---|-------------------|----------------|------------------|------------------|----------------|
| | | | | | | 2011 ESTIMATES |
| | INCOME | | | | | |
| | Income | | | | | |
| 272-0001-0049 | Research Fees | 5,460 | 8,753 | 5,325 | 5,000 | (325) |
| 272-0001-0062 | Examination Fees | 180,618 | 226,600 | 284,135 | 308,000 | 23,865 |
| 272-0001-0063 | Trade Testing and Certification Fees | 56,970 | 0 | 1,620 | 0 | (1,620) |
| 272-0001-0262 | Sale of Education Materials | 2,255 | 3,713 | 11,930 | 5,000 | (6,930) |
| | Sub Total: | 245,303 | 239,066 | 303,010 | 318,000 | 14,990 |
| | Income Sub Total: | 245,303 | 239,066 | 303,010 | 318,000 | 14,990 |
| | INCOME Total: | 245,303 | 239,066 | 303,010 | 318,000 | 14,990 |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 272-0001-1010 | Civil Service Salaries | 23,773,839 | 529,200 | 6,666,967 | 6,666,967 | 0 |
| 272-0001-1011 | Housing Allowances | 89,907 | 34,713 | 41,089 | 41,089 | 0 |
| 272-0001-1012 | Special Duty Allowances | 42,341 | 0 | 2,991 | 2,991 | 0 |
| 272-0001-1013 | Overtime | 169,625 | 225,230 | 152,625 | 152,625 | 0 |
| 272-0001-1014 | Other Allowances | 624,864 | 0 | 317,070 | 317,070 | 0 |
| 272-0001-1015 | Employers NPF Contributions | 709,098 | 42,541 | 539,442 | 539,442 | 0 |
| 272-0001-1120 | Contract Staff (PS's Consultants) | 1,911,325 | 0 | 200,602 | 200,602 | 0 |
| | Salaries Sub Total: | 27,320,999 | 831,684 | 7,920,786 | 7,920,786 | 0 |
| | Wages | | | | | |
| 272-0001-1020 | Wages | 201,056 | 28,359 | 147,181 | 147,181 | 0 |
| 272-0001-1021 | Housing Allowances | 7,808 | 2,590 | 2,391 | 2,391 | 0 |
| 272-0001-1022 | Special Duty Allowances | 1,467 | 0 | 2,932 | 2,932 | 0 |
| 272-0001-1023 | Overtime | 27,893 | 0 | 17,876 | 17,876 | 0 |
| 272-0001-1024 | Other Allowances | 25,646 | 0 | 12,841 | 12,841 | 0 |
| 272-0001-1025 | Employers NPF Contributions | 11,224 | 2,922 | 5,836 | 5,836 | 0 |
| | Wages Sub Total: | 275,094 | 33,871 | 189,057 | 189,057 | 0 |
| | Payroll Charges Sub Total: | 27,596,093 | 865,555 | 8,109,843 | 8,109,843 | 0 |
| | Other Charges | | | | | |
| 272-0001-2001 | Upkeep and Repair of Official Buildings | 1,037,858 | 743,768 | 433,449 | 693,768 | 260,319 |
| 272-0001-2002 | Upkeep and Repair of Government Housing | 108,539 | 151,452 | 151,452 | 151,452 | 0 |
| 272-0001-2010 | Office Expenses | 144,196 | 538,872 | 667,985 | 1,188,872 | 520,887 |
| 272-0001-2011 | Electricity and Gas | 1,495,361 | 761,480 | 1,522,214 | 761,480 | (760,734) |
| 272-0001-2012 | Water | 0 | 238,645 | 178,984 | 138,645 | (40,399) |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 272 HEADQUARTERS & ADMIN | | | | | |
|------------------------|---|--------------------------|--------------------|---------------------|---------------------|----------------------------|---------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
| 272-0001-2013 | Telephones & Faxes | 1,799,476 | 1,164,063 | 1,807,206 | 1,014,063 | (793,143) | |
| 272-0001-2017 | Printing | 29,173 | 50,000 | 37,500 | 50,000 | | 12,500 |
| 272-0001-2021 | Board Expenses | 17,544 | 45,000 | 33,750 | 45,000 | | 11,250 |
| 272-0001-2050 | Fuel | 13,621 | 50,000 | 37,500 | 50,000 | | 12,500 |
| 272-0001-2070 | Staff Travel and Transport (Local) | 369,662 | 452,619 | 1,252,619 | 502,619 | | (750,000) |
| 272-0001-2091 | Overseas Travel - MP's | 65,595 | 85,990 | 140,894 | 85,990 | | (54,904) |
| 272-0001-2092 | Overseas Travel - Public Servants | 23,312 | 42,877 | 127,870 | 42,877 | | (84,993) |
| 272-0001-2150 | Maintenance of Vehicles | 38,166 | 60,000 | 60,000 | 60,000 | | 0 |
| 272-0001-2152 | Maintenance of Office Equipment | 42,380 | 51,933 | 38,950 | 75,726 | | 36,776 |
| 272-0001-2191 | Capital Expenditure - Office Equipment | 12,644 | 32,500 | 24,375 | 32,500 | | 8,125 |
| 272-0001-3100 | House Rent | 1,550,804 | 1,800,000 | 1,800,000 | 2,026,200 | | 226,200 |
| 272-0001-3104 | Office Rent | 1,062,150 | 1,200,000 | 1,552,000 | 1,200,000 | | (352,000) |
| 272-0001-6091 | Early Childhood Education (ECE) | 87,101 | 0 | 0 | 0 | | 0 |
| | Sub Total: | 7,897,581 | 7,469,199 | 9,866,748 | 8,119,192 | | (1,747,556) |
| | Other Charges Sub Total: | 7,897,581 | 7,469,199 | 9,866,748 | 8,119,192 | | (1,747,556) |
| | EXPENDITURE Total: | 35,493,674 | 8,334,754 | 17,976,590 | 16,229,035 | | (1,747,556) |
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 245,303 | 239,066 | 303,010 | 318,000 | | 14,990 |
| | EXPENDITURE TOTAL | 35,493,674 | 8,334,754 | 17,976,590 | 16,229,035 | | (1,747,556) |
| | Payroll Charges | 27,596,093 | 865,555 | 8,109,843 | 8,109,843 | | 0 |
| | Salaries | 27,320,999 | 831,684 | 7,920,786 | 7,920,786 | | 0 |
| | Wages | 275,094 | 33,871 | 189,057 | 189,057 | | 0 |
| | Other Charges | 7,897,581 | 7,469,199 | 9,866,748 | 8,119,192 | | (1,747,556) |
| | NETT TOTAL | (35,248,371) | (8,095,688) | (17,673,580) | (15,911,035) | | 1,762,546 |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | 272 ACCOUNTS DIFFERENCE 2010 REVISED |
|-----------------|---|------------------|--------------------|--------------------|--------------------|--|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 272-0005-1010 | Civil Service Salaries | 225,245 | 254,826 | 388,317 | 388,317 | 0 |
| 272-0005-1011 | Housing Allowances | 14,020 | 18,597 | 9,693 | 9,693 | 0 |
| 272-0005-1012 | Special Duty Allowances | 3,468 | 0 | 401 | 401 | 0 |
| 272-0005-1013 | Overtime | 0 | 0 | 9,781 | 9,781 | 0 |
| 272-0005-1014 | Other Allowances | 22,335 | 0 | 41,710 | 41,710 | 0 |
| 272-0005-1015 | Employers NPF Contributions | 8,999 | 20,640 | 30,631 | 30,631 | 0 |
| 272-0005-1120 | Contract Staff (PS's Consultants) | 0 | 0 | 720 | 720 | 0 |
| | Salaries Sub Total: | 274,067 | 294,063 | 481,253 | 481,253 | 0 |
| | Payroll Charges Sub Total: | 274,067 | 294,063 | 481,253 | 481,253 | 0 |
| | Other Charges | | | | | |
| 272-0005-4003 | Training - Provincial | 0 | 1,800,000 | 1,350,000 | 800,000 | (550,000) |
| | Sub Total: | 0 | 1,800,000 | 1,350,000 | 800,000 | (550,000) |
| | Other Charges Sub Total: | 0 | 1,800,000 | 1,350,000 | 800,000 | (550,000) |
| | EXPENDITURE Total: | 274,067 | 2,094,063 | 1,831,253 | 1,281,253 | (550,000) |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 274,067 | 2,094,063 | 1,831,253 | 1,281,253 | (550,000) |
| | Payroll Charges | 274,067 | 294,063 | 481,253 | 481,253 | 0 |
| | Salaries | 274,067 | 294,063 | 481,253 | 481,253 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 1,800,000 | 1,350,000 | 800,000 | (550,000) |
| | NETT TOTAL | (274,067) | (2,094,063) | (1,831,253) | (1,281,253) | 550,000 |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 2010 | | | | 2011 BUDGET | DIFFERENCE 2010 |
|-----------|---|---------|----------|---------|-----------|-------------|-----------------|
| | | ACTUALS | ORIGINAL | REVISED | ESTIMATES | | |

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------------|
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 272-0190-1010 | Civil Service Salaries | 71,207 | 91,945 | 201,567 | 201,567 | 0 | 0 |
| 272-0190-1011 | Housing Allowances | 1,808 | 0 | 16,368 | 16,368 | 0 | 0 |
| 272-0190-1012 | Special Duty Allowances | 0 | 0 | 2,971 | 2,971 | 0 | 0 |
| 272-0190-1014 | Other Allowances | 5,901 | 0 | 18,485 | 18,485 | 0 | 0 |
| 272-0190-1015 | Employers NPF Contributions | 4,581 | 7,606 | 17,654 | 17,654 | 0 | 0 |
| | Salaries Sub Total: | 83,496 | 99,551 | 257,044 | 257,044 | 0 | 0 |
| | Payroll Charges Sub Total: | 83,496 | 99,551 | 257,044 | 257,044 | 0 | 0 |
| Other Charges | | | | | | | |
| 272-0190-4017 | National Teachers Development | 2,786,384 | 5,610,833 | 4,910,833 | 4,218,785 | (692,048) | (692,048) |
| | Sub Total: | 2,786,384 | 5,610,833 | 4,910,833 | 4,218,785 | (692,048) | (692,048) |
| | Other Charges Sub Total: | 2,786,384 | 5,610,833 | 4,910,833 | 4,218,785 | (692,048) | (692,048) |
| | EXPENDITURE Total: | 2,869,881 | 5,710,384 | 5,167,877 | 4,475,829 | (692,048) | (692,048) |

| SERVICE SUMMARY | | | | | | | |
|--------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|------------------|----------------|
| INCOME TOTAL | | | | | | | |
| EXPENDITURE TOTAL | | | | | | | |
| Payroll Charges | | | | | | | |
| | Salaries | 83,496 | 99,551 | 257,044 | 257,044 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 2,786,384 | 5,610,833 | 4,910,833 | 4,218,785 | (692,048) | (692,048) |
| | NETT TOTAL | (2,869,881) | (5,710,384) | (5,167,877) | (4,475,829) | (692,048) | 692,048 |

SIG RECURRENT ESTIMATES 2011

HEAD :272 MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET 2011 BUDGET DIFFERENCE 2010 2011 ESTIMATES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND |
|-----------------|------------------------------------|---------|--------|--------|-----------|----------------|
| | | | | | | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | |
|------------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------|
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 272-0191-1010 | Civil Service Salaries | 203,223 | 323,071 | 475,436 | 475,436 | 0 |
| 272-0191-1011 | Housing Allowances | 18,468 | 27,479 | 23,453 | 23,453 | 0 |
| 272-0191-1013 | Overtime | 14,478 | 0 | 28,213 | 28,213 | 0 |
| 272-0191-1014 | Other Allowances | 38,303 | 0 | 62,274 | 62,274 | 0 |
| 272-0191-1015 | Employers NPF Contributions | 10,086 | 26,487 | 43,642 | 43,642 | 0 |
| 272-0191-1120 | Contract Staff (PS's Consultants) | 0 | 0 | 1,920 | 1,920 | 0 |
| | Salaries Sub Total: | 284,558 | 377,037 | 634,938 | 634,938 | 0 |
| | Payroll Charges Sub Total: | 284,558 | 377,037 | 634,938 | 634,938 | 0 |

Other Charges

| | | | | | | |
|---------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 272-0191-3104 | Office Rent | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 0 |
| 272-0191-4008 | Tertiary Scholarships | 35,854,680 | 28,579,612 | 36,576,748 | 53,579,612 | 17,002,864 |
| 272-0191-4026 | Training - Other (USP Distance Learning) | 2,920,897 | 2,059,716 | 2,059,716 | 2,059,716 | 0 |
| 272-0191-4044 | USP Contribution | 12,005,765 | 14,332,157 | 10,749,118 | 14,332,157 | 3,583,039 |
| | Sub Total: | 50,781,342 | 46,971,485 | 51,385,582 | 71,971,485 | 20,585,903 |
| | Other Charges Sub Total: | 50,781,342 | 46,971,485 | 51,385,582 | 71,971,485 | 20,585,903 |
| | EXPENDITURE Total: | 51,065,900 | 47,348,522 | 52,020,519 | 72,606,423 | 20,585,903 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 51,065,900 | 47,348,522 | 52,020,519 | 72,606,423 | 20,585,903 | 20,585,903 |
| Payroll Charges | 284,558 | 377,037 | 634,938 | 634,938 | 634,938 | 0 |
| Salaries | 284,558 | 377,037 | 634,938 | 634,938 | 634,938 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 50,781,342 | 46,971,485 | 51,385,582 | 71,971,485 | 20,585,903 | 20,585,903 |
| NETT TOTAL | (51,065,900) | (47,348,522) | (52,020,519) | (72,606,423) | (20,585,903) | (20,585,903) |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT 272 NATIONAL COMMISSION OF UNESCO

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|---------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 272-0192-1010 | Civil Service Salaries | 10,520 | 34,886 | 53,361 | 53,361 | 0 |
| 272-0192-1014 | Other Allowances | 717 | 0 | 2,860 | 2,860 | 0 |
| 272-0192-1015 | Employers NPF Contributions | 843 | 2,616 | 4,142 | 4,142 | 0 |
| | Salaries Sub Total: | 12,079 | 37,502 | 60,362 | 60,362 | 0 |
| | Payroll Charges Sub Total: | 12,079 | 37,502 | 60,362 | 60,362 | 0 |
| Other Charges | | | | | | |
| 272-0192-4041 | Organisational Administration | 722,183 | 669,592 | 502,194 | 669,592 | 167,398 |
| 272-0192-4047 | Grant to SICHE | 17,827,680 | 0 | 0 | 0 | 0 |
| | Sub Total: | 18,549,863 | 669,592 | 502,194 | 669,592 | 167,398 |
| | Other Charges Sub Total: | 18,549,863 | 669,592 | 502,194 | 669,592 | 167,398 |
| | EXPENDITURE Total: | 18,561,942 | 707,094 | 562,556 | 729,954 | 167,398 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 18,561,942 | 707,094 | 562,556 | 729,954 | 167,398 |
| | Payroll Charges | 12,079 | 37,502 | 60,362 | 60,362 | 0 |
| | Salaries | 12,079 | 37,502 | 60,362 | 60,362 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 18,549,863 | 669,592 | 502,194 | 669,592 | 167,398 |
| | NETT TOTAL | (18,561,942) | (707,094) | (562,556) | (729,954) | (167,398) |

SIG RECURRENT ESTIMATES 2011

HEAD :272 MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT 272 TECHNICAL AND VOCATIONAL TRAINING (HQ)

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|------------------|-------------------------|------------------------|--------------------------|---|
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 272-0193-1010 | Civil Service Salaries | 91,212 | 199,641 | 327,965 | 327,965 | 0 |
| 272-0193-1011 | Housing Allowances | 9,258 | 0 | 20,322 | 20,322 | 0 |
| 272-0193-1014 | Other Allowances | 21,366 | 0 | 32,580 | 32,580 | 0 |
| 272-0193-1015 | Employers NPF Contributions | 8,921 | 14,973 | 28,246 | 28,246 | 0 |
| | Salaries Sub Total: | 130,757 | 214,614 | 409,113 | 409,113 | 0 |
| | Payroll Charges Sub Total: | 130,757 | 214,614 | 409,113 | 409,113 | 0 |
| | EXPENDITURE Total: | 130,757 | 214,614 | 409,113 | 409,113 | 0 |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 130,757 | 214,614 | 409,113 | 409,113 | 0 |
| | Payroll Charges | 130,757 | 214,614 | 409,113 | 409,113 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | (130,757) | (214,614) | (409,113) | (409,113) | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 272 EARLY CHILDHOOD EDUCATION | | | | | |
|-----------------|---|-------------------------------|--------------------|--------------------|--------------------|------------------|------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 272-0194-1010 | Civil Service Salaries | 117,155 | 96,555 | 2,061,007 | 2,061,007 | 0 | 0 |
| 272-0194-1011 | Housing Allowances | 8,984 | 5,211 | 11,099 | 11,099 | 0 | 0 |
| 272-0194-1014 | Other Allowances | 5,842 | 0 | 102,787 | 102,787 | 0 | 0 |
| 272-0194-1015 | Employers NPF Contributions | 6,489 | 7,669 | 160,571 | 160,571 | 0 | 0 |
| | Salaries Sub Total: | 138,470 | 109,435 | 2,335,464 | 2,335,464 | 0 | 0 |
| | Payroll Charges Sub Total: | 138,470 | 109,435 | 2,335,464 | 2,335,464 | 0 | 0 |
| | Other Charges | | | | | | |
| 272-0194-4003 | Training - Provincial | 0 | 200,000 | 150,000 | 200,000 | 50,000 | 50,000 |
| 272-0194-4068 | Early Childhood Education - Grants | 903,650 | 1,026,074 | 1,026,074 | 1,026,074 | 0 | 0 |
| 272-0194-6091 | Early Childhood Education (ECE) | 0 | 216,378 | 162,284 | 216,378 | 54,095 | 54,095 |
| | Sub Total: | 903,650 | 1,442,452 | 1,338,358 | 1,442,452 | 104,094 | 104,094 |
| | Other Charges Sub Total: | 903,650 | 1,442,452 | 1,338,358 | 1,442,452 | 104,094 | 104,094 |
| | EXPENDITURE Total: | 1,042,120 | 1,551,887 | 3,673,822 | 3,777,916 | 104,094 | 104,094 |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 1,042,120 | 1,551,887 | 3,673,822 | 3,777,916 | 104,094 | 104,094 |
| | Payroll Charges | 138,470 | 109,435 | 2,335,464 | 2,335,464 | 0 | 0 |
| | Salaries | 138,470 | 109,435 | 2,335,464 | 2,335,464 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 903,650 | 1,442,452 | 1,338,358 | 1,442,452 | 104,094 | 104,094 |
| | NETT TOTAL | (1,042,120) | (1,551,887) | (3,673,822) | (3,777,916) | (104,094) | (104,094) |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | | 272 EDUCATION RESOURCES UNIT | | | |
|---------------|---|------------------|------------------------------|--------------------|----------------------|-------------------------|
| | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| | DETAILS OF REVENUE AND EXPENDITURE | | | | | |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 272-0195-1010 | Civil Service Salaries | 188,025 | 181,756 | 181,756 | 0 | 0 |
| 272-0195-1011 | Housing Allowances | 19,357 | 14,816 | 14,816 | 0 | 0 |
| 272-0195-1014 | Other Allowances | 0 | 22,677 | 22,677 | 0 | 0 |
| 272-0195-1015 | Employers NPF Contributions | 15,691 | 18,183 | 18,183 | 0 | 0 |
| | Salaries Sub Total: | 223,073 | 237,431 | 237,431 | 0 | 0 |
| | Wages | | | | | |
| 272-0195-1020 | Wages | 28,359 | 29,074 | 29,074 | 0 | 0 |
| 272-0195-1021 | Housing Allowances | 5,180 | 5,180 | 5,180 | 0 | 0 |
| 272-0195-1023 | Overtime | 700 | 6,677 | 6,677 | 0 | 0 |
| 272-0195-1024 | Other Allowances | 0 | 3,300 | 3,300 | 0 | 0 |
| 272-0195-1025 | Employers NPF Contributions | 1,120 | 1,130 | 1,130 | 0 | 0 |
| | Wages Sub Total: | 36,091 | 45,361 | 45,361 | 0 | 0 |
| | Payroll Charges Sub Total: | 259,164 | 282,792 | 282,792 | 0 | 0 |
| | Other Charges | | | | | |
| 272-0195-2017 | Printing | 493,486 | 393,486 | 493,486 | 100,000 | 100,000 |
| 272-0195-3081 | Education Resource Unit Procurement | 595,361 | 446,521 | 595,361 | 148,840 | 148,840 |
| 272-0195-3422 | Distribution of Curriculum Materials | 886,587 | 1,008,089 | 818,089 | (190,000) | (190,000) |
| | Sub Total: | 1,906,936 | 1,848,096 | 1,906,936 | 58,840 | 58,840 |
| | Other Charges Sub Total: | 1,906,936 | 1,848,096 | 1,906,936 | 58,840 | 58,840 |
| | EXPENDITURE Total: | 2,166,100 | 2,130,887 | 2,189,728 | 58,840 | 58,840 |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 977,693 | 2,130,887 | 2,189,728 | 58,840 | 58,840 |
| | Payroll Charges | 91,105 | 259,164 | 282,792 | 0 | 0 |
| | Salaries | 76,270 | 223,073 | 237,431 | 0 | 0 |
| | Wages | 14,835 | 36,091 | 45,361 | 0 | 0 |
| | Other Charges | 886,587 | 1,906,936 | 1,906,936 | 58,840 | 58,840 |
| | NETT TOTAL | (977,693) | (2,166,100) | (2,189,728) | (58,840) | (58,840) |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 272 NATIONAL EDUCATION BOARD | | | | |
|---------------|---|------------------------------|------------------|------------------|------------------|-------------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 272-0196-1010 | Civil Service Salaries | 11,745 | 39,494 | 17,847 | 17,847 | 0 |
| 272-0196-1011 | Housing Allowances | 1,654 | 3,607 | 2,389 | 2,389 | 0 |
| 272-0196-1014 | Other Allowances | 717 | 0 | 1,000 | 1,000 | 0 |
| 272-0196-1015 | Employers NPF Contributions | 1,059 | 3,259 | 1,518 | 1,518 | 0 |
| | Salaries Sub Total: | 15,175 | 46,360 | 22,754 | 22,754 | 0 |
| | Payroll Charges Sub Total: | 15,175 | 46,360 | 22,754 | 22,754 | 0 |
| | Other Charges | | | | | |
| 272-0196-6097 | National Education Board | 0 | 525,000 | 393,750 | 425,000 | 31,250 |
| | Sub Total: | 0 | 525,000 | 393,750 | 425,000 | 31,250 |
| | Other Charges Sub Total: | 0 | 525,000 | 393,750 | 425,000 | 31,250 |
| | EXPENDITURE Total: | 15,175 | 571,360 | 416,504 | 447,754 | 31,250 |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 15,175 | 571,360 | 416,504 | 447,754 | 31,250 |
| | Payroll Charges | 15,175 | 46,360 | 22,754 | 22,754 | 0 |
| | Salaries | 15,175 | 46,360 | 22,754 | 22,754 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 525,000 | 393,750 | 425,000 | 31,250 |
| | NETT TOTAL | (15,175) | (571,360) | (416,504) | (447,754) | (31,250) |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
|---------------|---|------------------|------------------|------------------|------------------|-------------------------------------|
| | DETAILS OF REVENUE AND EXPENDITURE | | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 272-0307-1010 | Civil Service Salaries | 152,026 | 249,430 | 198,092 | 198,092 | 0 |
| 272-0307-1011 | Housing Allowances | 10,492 | 0 | 11,063 | 11,063 | 0 |
| 272-0307-1014 | Other Allowances | 22,323 | 0 | 13,763 | 13,763 | 0 |
| 272-0307-1015 | Employers NPF Contributions | 7,674 | 18,707 | 16,172 | 16,172 | 0 |
| | Salaries Sub Total: | 192,514 | 268,137 | 239,130 | 239,130 | 0 |
| | Payroll Charges Sub Total: | 192,514 | 268,137 | 239,130 | 239,130 | 0 |
| | EXPENDITURE Total: | 192,514 | 268,137 | 239,130 | 239,130 | 0 |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 192,514 | 268,137 | 239,130 | 239,130 | 0 |
| | Payroll Charges | 192,514 | 268,137 | 239,130 | 239,130 | 0 |
| | Salaries | 192,514 | 268,137 | 239,130 | 239,130 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | (192,514) | (268,137) | (239,130) | (239,130) | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | | 272 CURRICULUM DEVELOPMENT UNIT | | | |
|------------------------------------|---|------------------|---------------------------------|------------------|-----------------|----------------|
| ACCOUNTING CODE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 272-0360-1010 | 495,560 | 1,030,235 | 1,002,039 | 1,002,039 | 0 | 0 |
| 272-0360-1011 | 14,747 | 29,870 | 20,558 | 20,558 | 0 | 0 |
| 272-0360-1012 | 1,034 | 0 | 2,389 | 2,389 | 0 | 0 |
| 272-0360-1013 | 18,864 | 0 | 73,214 | 73,214 | 0 | 0 |
| 272-0360-1014 | 68,692 | 0 | 133,349 | 133,349 | 0 | 0 |
| 272-0360-1015 | 36,989 | 79,720 | 92,356 | 92,356 | 0 | 0 |
| 272-0360-1120 | 0 | 0 | 4,174 | 4,174 | 0 | 0 |
| | 635,886 | 1,139,825 | 1,328,078 | 1,328,078 | 0 | 0 |
| | Salaries Sub Total: | | | | | |
| Wages | | | | | | |
| 272-0360-1020 | 16,529 | 28,359 | 57,106 | 57,106 | 0 | 0 |
| 272-0360-1021 | 1,992 | 2,590 | 5,492 | 5,492 | 0 | 0 |
| 272-0360-1023 | 107 | 0 | 1,225 | 1,225 | 0 | 0 |
| 272-0360-1024 | 7,139 | 0 | 18,206 | 18,206 | 0 | 0 |
| 272-0360-1025 | 2,104 | 2,340 | 2,290 | 2,290 | 0 | 0 |
| | 27,871 | 33,289 | 84,319 | 84,319 | 0 | 0 |
| | Wages Sub Total: | | | | | |
| | 663,757 | 1,173,114 | 1,412,398 | 1,412,398 | 0 | 0 |
| | Payroll Charges Sub Total: | | | | | |
| Other Charges | | | | | | |
| 272-0360-2010 | 9,220 | 26,551 | 26,551 | 26,551 | 0 | 0 |
| 272-0360-2011 | 58,048 | 72,893 | 72,893 | 72,893 | 0 | 0 |
| 272-0360-2012 | 0 | 19,365 | 14,524 | 19,365 | 4,841 | 4,841 |
| 272-0360-2017 | 3,750 | 5,881 | 5,881 | 5,881 | 0 | 0 |
| 272-0360-2050 | 2,888 | 23,793 | 17,845 | 23,793 | 5,948 | 5,948 |
| 272-0360-2070 | 48,099 | 0 | 0 | 0 | 0 | 0 |
| 272-0360-2152 | 59,572 | 70,514 | 52,886 | 70,514 | 17,629 | 17,629 |
| 272-0360-3081 | 412,117 | 0 | 0 | 0 | 0 | 0 |
| | 593,694 | 218,997 | 190,579 | 218,997 | 28,418 | 28,418 |
| | Sub Total: | | | | | |
| | 593,694 | 218,997 | 190,579 | 218,997 | 28,418 | 28,418 |
| | Other Charges Sub Total: | | | | | |
| | 1,257,451 | 1,392,111 | 1,602,976 | 1,631,395 | 28,418 | 28,418 |
| | EXPENDITURE Total: | | | | | |
| SERVICE SUMMARY | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 |
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | 1,257,451 | 1,392,111 | 1,602,976 | 1,631,395 | 28,418 | 28,418 |
| Payroll Charges | 663,757 | 1,173,114 | 1,412,398 | 1,412,398 | 0 | 0 |
| Salaries | 635,886 | 1,139,825 | 1,328,078 | 1,328,078 | 0 | 0 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 272 CURRICULUM DEVELOPMENT UNIT | | | | |
|-----------------|---|---------------------------------|--------------------|--------------------|--------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | Wages | 27,871 | 33,289 | 84,319 | 84,319 | 0 |
| | Other Charges | 593,694 | 218,997 | 190,579 | 218,997 | 28,418 |
| | NETT TOTAL | (1,257,451) | (1,392,111) | (1,602,976) | (1,631,395) | (28,418) |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT 272 NATIONAL LIBRARY

HEAD :272 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010
REVISED

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND
2011 ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------------|----------------|----------------|----------------|----------------|----------|
| 272-0361-1010 | Civil Service Salaries | 190,293 | 254,521 | 325,591 | 325,591 | 0 |
| 272-0361-1011 | Housing Allowances | 8,819 | 12,454 | 10,892 | 10,892 | 0 |
| 272-0361-1012 | Special Duty Allowances | 1,115 | 0 | 6,462 | 6,462 | 0 |
| 272-0361-1013 | Overtime | 0 | 0 | 1,045 | 1,045 | 0 |
| 272-0361-1014 | Other Allowances | 15,753 | 0 | 12,292 | 12,292 | 0 |
| 272-0361-1015 | Employers NPF Contributions | 12,643 | 19,816 | 28,137 | 28,137 | 0 |
| 272-0361-1120 | Contract Staff (PS's Consultants) | 4,043 | 0 | 4,303 | 4,303 | 0 |
| | Salaries Sub Total: | 232,666 | 286,791 | 388,722 | 388,722 | 0 |

Wages

| | | | | | | |
|---------------|-----------------------------------|----------------|----------------|----------------|----------------|----------|
| 272-0361-1020 | Wages | 16,486 | 28,359 | 48,963 | 48,963 | 0 |
| 272-0361-1021 | Housing Allowances | 1,443 | 2,590 | 4,905 | 4,905 | 0 |
| 272-0361-1023 | Overtime | 19,737 | 0 | 50,858 | 50,858 | 0 |
| 272-0361-1024 | Other Allowances | 3,527 | 0 | 4,560 | 4,560 | 0 |
| 272-0361-1025 | Employers NPF Contributions | 3,187 | 2,340 | 2,991 | 2,991 | 0 |
| | Wages Sub Total: | 44,379 | 33,289 | 112,277 | 112,277 | 0 |
| | Payroll Charges Sub Total: | 277,046 | 320,080 | 500,999 | 500,999 | 0 |

Other Charges

| | | | | | | |
|---------------|---------------------------------|----------------|----------------|----------------|----------------|---------------|
| 272-0361-2011 | Electricity and Gas | 307,337 | 44,099 | 44,099 | 44,099 | 0 |
| 272-0361-2012 | Water | 0 | 32,673 | 32,673 | 22,673 | (10,000) |
| 272-0361-2105 | Touring/Sitting Allowances | 1,265 | 42,000 | 31,500 | 0 | (31,500) |
| 272-0361-2152 | Maintenance of Office Equipment | 51,774 | 72,030 | 54,023 | 72,030 | 18,008 |
| 272-0361-3002 | Books and Magazines | 38,368 | 84,000 | 84,000 | 84,000 | 0 |
| 272-0361-4003 | Training - Provincial | 12,233 | 100,000 | 75,000 | 152,000 | 77,000 |
| 272-0361-4040 | Subscriptions to Organisations | 3,400 | 7,350 | 5,513 | 7,350 | 1,838 |
| 272-0361-6747 | National Library Board | 0 | 6,300 | 4,725 | 6,300 | 1,575 |
| | Sub Total: | 414,377 | 388,452 | 331,532 | 388,452 | 56,920 |
| | Other Charges Sub Total: | 414,377 | 388,452 | 331,532 | 388,452 | 56,920 |
| | EXPENDITURE Total: | 691,423 | 708,532 | 832,531 | 889,451 | 56,920 |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

| | | | | | | |
|--|-----------------|---------|---------|---------|---------|--------|
| | | 0 | 0 | 0 | 0 | 0 |
| | | 691,423 | 708,532 | 832,531 | 889,451 | 56,920 |
| | | 277,046 | 320,080 | 500,999 | 500,999 | 0 |
| | Salaries | 232,666 | 286,791 | 388,722 | 388,722 | 0 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 272 NATIONAL LIBRARY | | | | |
|-----------------|---|----------------------|------------------|------------------|------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | Wages | 44,379 | 33,289 | 112,277 | 112,277 | 0 |
| | Other Charges | 414,377 | 388,452 | 331,532 | 388,452 | 56,920 |
| | NETT TOTAL | (691,423) | (708,532) | (832,531) | (889,451) | (56,920) |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 272 SECONDARY SCHOOL SERVICES | | | | | |
|-----------------|---|-------------------------------|------------------|------------------|------------------|----------------------------|---------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 272-0362-1010 | Civil Service Salaries | 133,220 | 200,135 | 215,561 | 215,561 | 0 | 0 |
| 272-0362-1011 | Housing Allowances | 3,224 | 0 | 3,992 | 3,992 | 0 | 0 |
| 272-0362-1014 | Other Allowances | 31,784 | 0 | 16,971 | 16,971 | 0 | 0 |
| 272-0362-1015 | Employers NPF Contributions | 5,288 | 15,010 | 17,416 | 17,416 | 0 | 0 |
| | Salaries Sub Total: | 173,517 | 215,145 | 253,940 | 253,940 | 0 | 0 |
| | Payroll Charges Sub Total: | 173,517 | 215,145 | 253,940 | 253,940 | 0 | 0 |
| | EXPENDITURE Total: | 173,517 | 215,145 | 253,940 | 253,940 | 0 | 0 |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 173,517 | 215,145 | 253,940 | 253,940 | 0 | 0 |
| | Payroll Charges | 173,517 | 215,145 | 253,940 | 253,940 | 0 | 0 |
| | Salaries | 173,517 | 215,145 | 253,940 | 253,940 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | (173,517) | (215,145) | (253,940) | (253,940) | 0 | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :272 MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET 2011 BUDGET DIFFERENCE 2010 272 PRIMARY EDUCATION REVISED ESTIMATES AND ESTIMATES AND

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES 2011 ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | | |
|---------------|-----------------------------------|-------------------|----------------|-------------------|-------------------|----------|----------|
| 272-0366-1010 | Civil Service Salaries | 63,949,744 | 157,441 | 9,470,200 | 9,470,200 | 0 | 0 |
| 272-0366-1011 | Housing Allowances | 4,364 | 5,211 | 11,079 | 11,079 | 0 | 0 |
| 272-0366-1014 | Other Allowances | 1,389,115 | 0 | 501,068 | 501,068 | 0 | 0 |
| 272-0366-1015 | Employers NPF Contributions | 15,663,266 | 12,784 | 733,885 | 733,885 | 0 | 0 |
| 272-0366-1120 | Contract Staff (PS's Consultants) | 1,555,723 | 0 | 475,948 | 475,948 | 0 | 0 |
| | Salaries Sub Total: | 82,562,211 | 175,436 | 11,192,181 | 11,192,181 | 0 | 0 |
| | Payroll Charges Sub Total: | 82,562,211 | 175,436 | 11,192,181 | 11,192,181 | 0 | 0 |
| | EXPENDITURE Total: | 82,562,211 | 175,436 | 11,192,181 | 11,192,181 | 0 | 0 |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries
Wages

Other Charges

NETT TOTAL

| | | | | | | | |
|--|--|---------------------|------------------|---------------------|---------------------|----------|----------|
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 82,562,211 | 175,436 | 11,192,181 | 11,192,181 | 0 | 0 |
| | | 82,562,211 | 175,436 | 11,192,181 | 11,192,181 | 0 | 0 |
| | | 82,562,211 | 175,436 | 11,192,181 | 11,192,181 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | (82,562,211) | (175,436) | (11,192,181) | (11,192,181) | 0 | 0 |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT 272 KING GEORGE VI SCHOOL

HEAD :272 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|------------------|------------------|------------------|------------------|---------------------------------|
| INCOME | | | | | | |
| Income | | | | | | |
| 272-0367-0061 | School Fees | 572,929 | 1,134,000 | 894,180 | 875,940 | (18,240) |
| | Sub Total: | 572,929 | 1,134,000 | 894,180 | 875,940 | (18,240) |
| | Income Sub Total: | 572,929 | 1,134,000 | 894,180 | 875,940 | (18,240) |
| | INCOME Total: | 572,929 | 1,134,000 | 894,180 | 875,940 | (18,240) |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 272-0367-1010 | Civil Service Salaries | 901,648 | 1,768,436 | 1,360,495 | 1,360,495 | 0 |
| 272-0367-1011 | Housing Allowances | 21,579 | 67,507 | 23,848 | 23,848 | 0 |
| 272-0367-1012 | Special Duty Allowances | 56,108 | 0 | 51,110 | 51,110 | 0 |
| 272-0367-1013 | Overtime | 3,379 | 0 | 15,287 | 15,287 | 0 |
| 272-0367-1014 | Other Allowances | 127,506 | 0 | 227,741 | 227,741 | 0 |
| 272-0367-1015 | Employers NPF Contributions | 60,836 | 138,177 | 132,301 | 132,301 | 0 |
| | Salaries Sub Total: | 1,171,055 | 1,974,120 | 1,810,782 | 1,810,782 | 0 |
| Wages | | | | | | |
| 272-0367-1020 | Wages | 76,425 | 99,951 | 145,377 | 145,377 | 0 |
| 272-0367-1021 | Housing Allowances | 3,362 | 0 | 10,540 | 10,540 | 0 |
| 272-0367-1022 | Special Duty Allowances | 2,014 | 0 | 4,589 | 4,589 | 0 |
| 272-0367-1023 | Overtime | 62,255 | 0 | 56,760 | 56,760 | 0 |
| 272-0367-1024 | Other Allowances | 12,507 | 0 | 52,617 | 52,617 | 0 |
| 272-0367-1025 | Employers NPF Contributions | 9,603 | 7,496 | 7,387 | 7,387 | 0 |
| | Wages Sub Total: | 166,167 | 107,447 | 277,269 | 277,269 | 0 |
| | Payroll Charges Sub Total: | 1,337,222 | 2,081,567 | 2,088,051 | 2,088,051 | 0 |
| Other Charges | | | | | | |
| 272-0367-2011 | Electricity and Gas | 238,514 | 254,477 | 459,688 | 304,477 | (155,211) |
| 272-0367-2012 | Water | 0 | 1,398,460 | 1,398,460 | 1,048,846 | (349,614) |
| 272-0367-2013 | Telephones & Faxes | 4,894 | 0 | 0 | 0 | 0 |
| 272-0367-2050 | Fuel | 14,800 | 17,850 | 13,388 | 17,850 | 4,463 |
| 272-0367-3027 | School Operating Costs | 542,395 | 529,200 | 605,770 | 529,200 | (76,570) |
| 272-0367-3030 | Rations | 1,709,367 | 1,201,416 | 1,471,314 | 1,501,416 | 30,102 |
| | Sub Total: | 2,509,969 | 3,401,403 | 3,948,620 | 3,401,789 | (546,831) |
| | Other Charges Sub Total: | 2,509,969 | 3,401,403 | 3,948,620 | 3,401,789 | (546,831) |
| | EXPENDITURE Total: | 3,847,192 | 5,482,970 | 6,036,671 | 5,489,840 | (546,831) |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 272 KING GEORGE VI SCHOOL | | | | |
|------------------------|---|---------------------------|--------------------|--------------------|--------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 572,929 | 1,134,000 | 894,180 | 875,940 | (18,240) |
| | EXPENDITURE TOTAL | 3,847,192 | 5,482,970 | 6,036,671 | 5,489,840 | (546,831) |
| | Payroll Charges | 1,337,222 | 2,081,567 | 2,088,051 | 2,088,051 | 0 |
| | Salaries | 1,171,055 | 1,974,120 | 1,810,782 | 1,810,782 | 0 |
| | Wages | 166,167 | 107,447 | 277,269 | 277,269 | 0 |
| | Other Charges | 2,509,969 | 3,401,403 | 3,948,620 | 3,401,789 | (546,831) |
| | NETT TOTAL | (3,274,263) | (4,348,970) | (5,142,491) | (4,613,900) | 528,591 |

SIG RECURRENT ESTIMATES 2011

HEAD :272

MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT

272 WAIMAPURU NATIONAL
SECONDARY SCHOOL

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|------------------|-------------------------|------------------------|--------------------------|---|
| INCOME | | | | | | |
| Income | | | | | | |
| 272-0368-0061 | School Fees | 221,252 | 424,360 | 309,765 | 293,550 | (16,215) |
| | Sub Total: | 221,252 | 424,360 | 309,765 | 293,550 | (16,215) |
| | Income Sub Total: | 221,252 | 424,360 | 309,765 | 293,550 | (16,215) |
| | INCOME Total: | 221,252 | 424,360 | 309,765 | 293,550 | (16,215) |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 272-0368-1010 | Civil Service Salaries | 520,538 | 1,164,871 | 845,839 | 845,839 | 0 |
| 272-0368-1011 | Housing Allowances | 2,386 | 0 | 5,789 | 5,789 | 0 |
| 272-0368-1012 | Special Duty Allowances | 30,724 | 0 | 51,671 | 51,671 | 0 |
| 272-0368-1014 | Other Allowances | 64,400 | 0 | 81,713 | 81,713 | 0 |
| 272-0368-1015 | Employers NPF Contributions | 34,104 | 87,366 | 78,502 | 78,502 | 0 |
| | Salaries Sub Total: | 652,152 | 1,252,237 | 1,063,514 | 1,063,514 | 0 |
| Wages | | | | | | |
| 272-0368-1020 | Wages | 64,209 | 56,718 | 134,462 | 134,462 | 0 |
| 272-0368-1021 | Housing Allowances | 3,196 | 0 | 4,136 | 4,136 | 0 |
| 272-0368-1024 | Other Allowances | 4,683 | 0 | 16,735 | 16,735 | 0 |
| 272-0368-1025 | Employers NPF Contributions | 4,384 | 4,254 | 5,189 | 5,189 | 0 |
| | Wages Sub Total: | 76,472 | 60,972 | 160,522 | 160,522 | 0 |
| | Payroll Charges Sub Total: | 728,624 | 1,313,209 | 1,224,036 | 1,224,036 | 0 |
| Other Charges | | | | | | |
| 272-0368-2001 | Upkeep and Repair of Official Buildings | 0 | 105,000 | 78,750 | 605,000 | 526,250 |
| 272-0368-2050 | Fuel | 220,612 | 196,000 | 346,400 | 196,000 | (150,400) |
| 272-0368-2070 | Staff Travel and Transport (Local) | 116,320 | 0 | 0 | 0 | 0 |
| 272-0368-2085 | Students Travel and Freight | 32,842 | 277,515 | 208,136 | 357,517 | 149,381 |
| 272-0368-2120 | Hire of Shipping | 0 | 77,998 | 58,499 | 77,998 | 19,499 |
| 272-0368-3027 | School Operating Costs | 520,017 | 680,002 | 510,002 | 600,000 | 89,999 |
| 272-0368-3030 | Rations | 1,164,037 | 1,260,000 | 1,514,000 | 1,260,000 | (254,000) |
| 272-0368-3070 | Computer Stationery | 0 | 0 | 0 | 0 | 0 |
| 272-0368-4028 | Conferences Seminars and Workshops | 0 | 75,000 | 20,750 | 75,000 | 54,250 |
| | Sub Total: | 2,053,828 | 2,671,515 | 2,736,536 | 3,171,515 | 434,979 |
| | Other Charges Sub Total: | 2,053,828 | 2,671,515 | 2,736,536 | 3,171,515 | 434,979 |
| | EXPENDITURE Total: | 2,782,452 | 3,984,724 | 3,960,573 | 4,395,551 | 434,979 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :272 MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT 272 WAIMAPURU NATIONAL SECONDARY SCHOOL

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|--------------------|-------------------------|------------------------|--------------------------|----------------------------|---------------------------------|
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 221,252 | 424,360 | 309,765 | 293,550 | (16,215) | |
| | EXPENDITURE TOTAL | 2,782,452 | 3,984,724 | 3,960,573 | 4,395,551 | 434,979 | |
| | Payroll Charges | 728,624 | 1,313,209 | 1,224,036 | 1,224,036 | 0 | |
| | Salaries | 652,152 | 1,252,237 | 1,063,514 | 1,063,514 | 0 | |
| | Wages | 76,472 | 60,972 | 160,522 | 160,522 | 0 | |
| | Other Charges | 2,053,828 | 2,671,515 | 2,736,536 | 3,171,515 | 434,979 | |
| | NETT TOTAL | (2,561,200) | (3,560,364) | (3,650,808) | (4,102,001) | (451,194) | |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | | | | | 272 PLANNING UNIT | |
|------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| EXPENDITURE | | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 272-0369-1010 | Civil Service Salaries | 163,566 | 319,572 | 347,702 | 347,702 | 0 | 0 |
| 272-0369-1011 | Housing Allowances | 7,724 | 12,865 | 19,633 | 19,633 | 0 | 0 |
| 272-0369-1014 | Other Allowances | 6,510 | 0 | 8,666 | 8,666 | 0 | 0 |
| 272-0369-1015 | Employers NPF Contributions | 8,762 | 25,024 | 27,692 | 27,692 | 0 | 0 |
| | Salaries Sub Total: | 186,562 | 357,461 | 403,694 | 403,694 | 0 | 0 |
| | Payroll Charges Sub Total: | 186,562 | 357,461 | 403,694 | 403,694 | 0 | 0 |
| | Other Charges | | | | | | |
| 272-0369-2001 | Upkeep and Repair of Official Buildings | 0 | 1,405,418 | 503,068 | 2,270,668 | 1,767,600 | 1,767,600 |
| 272-0369-2010 | Office Expenses | 77,378 | 0 | 0 | 0 | 0 | 0 |
| 272-0369-2017 | Printing | 66,357 | 118,965 | 118,965 | 200,000 | 81,035 | 81,035 |
| 272-0369-2018 | Publicity and Promotion | 89,603 | 157,500 | 157,500 | 157,500 | 0 | 0 |
| 272-0369-2081 | Travel and Monitoring | 311,966 | 900,000 | 510,000 | 800,000 | 290,000 | 290,000 |
| 272-0369-2150 | Maintenance of Vehicles | 75 | 40,000 | 40,000 | 60,000 | 20,000 | 20,000 |
| 272-0369-2152 | Maintenance of Office Equipment | 16,562 | 23,793 | 17,845 | 0 | (17,845) | (17,845) |
| 272-0369-2240 | Sector Coordination | 0 | 420,000 | 315,000 | 400,000 | 85,000 | 85,000 |
| 272-0369-2300 | ICT - New Hardware | 430,700 | 252,093 | 252,093 | 518,988 | 266,895 | 266,895 |
| 272-0369-4027 | Annual Planning Workshop | 167,134 | 237,930 | 237,931 | 200,000 | (37,931) | (37,931) |
| 272-0369-6716 | EMIS | 40,015 | 170,000 | 127,500 | 170,000 | 42,500 | 42,500 |
| | Sub Total: | 1,199,789 | 3,725,699 | 2,279,901 | 4,777,156 | 2,497,255 | 2,497,255 |
| | Other Charges Sub Total: | 1,199,789 | 3,725,699 | 2,279,901 | 4,777,156 | 2,497,255 | 2,497,255 |
| | EXPENDITURE Total: | 1,386,351 | 4,083,160 | 2,683,595 | 5,180,850 | 2,497,255 | 2,497,255 |
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 1,386,351 | 4,083,160 | 2,683,595 | 5,180,850 | 2,497,255 | 2,497,255 |
| | Payroll Charges | 186,562 | 357,461 | 403,694 | 403,694 | 0 | 0 |
| | Salaries | 186,562 | 357,461 | 403,694 | 403,694 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 1,199,789 | 3,725,699 | 2,279,901 | 4,777,156 | 2,497,255 | 2,497,255 |
| | NETT TOTAL | (1,386,351) | (4,083,160) | (2,683,595) | (5,180,850) | (2,497,255) | (2,497,255) |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 272 TERTIARY SUPPORT | | | | | |
|------------------------|---|----------------------|-------------------------|------------------------|--------------------------|----------------------------|---------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
| EXPENDITURE | | | | | | | |
| Other Charges | | | | | | | |
| 272-0370-4047 | Grant to SICHE | 0 | 20,798,953 | 15,599,215 | 20,798,953 | 5,199,738 | 5,199,738 |
| | Sub Total: | 0 | 20,798,953 | 15,599,215 | 20,798,953 | 5,199,738 | 5,199,738 |
| | Other Charges Sub Total: | 0 | 20,798,953 | 15,599,215 | 20,798,953 | 5,199,738 | 5,199,738 |
| | EXPENDITURE Total: | 0 | 20,798,953 | 15,599,215 | 20,798,953 | 5,199,738 | 5,199,738 |
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 0 | 20,798,953 | 15,599,215 | 20,798,953 | 5,199,738 | 5,199,738 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 20,798,953 | 15,599,215 | 20,798,953 | 5,199,738 | 5,199,738 |
| | NETT TOTAL | 0 | (20,798,953) | (15,599,215) | (20,798,953) | (5,199,738) | (5,199,738) |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 272 NATIONAL EXAM SERVICE | | | | ESTIMATES AND 2011 ESTIMATES |
|-----------------|---|---------------------------|---------------|--------------|-------------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | |

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|------------------------|---------------------------------------|------------------|------------------|------------------|------------------|---------------------------------|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 272-0371-1010 | Civil Service Salaries | 142,466 | 224,814 | 311,519 | 311,519 | 0 |
| 272-0371-1011 | Housing Allowances | 2,358 | 0 | 3,618 | 3,618 | 0 |
| 272-0371-1013 | Overtime | 61,273 | 0 | 90,311 | 90,311 | 0 |
| 272-0371-1014 | Other Allowances | 8,788 | 0 | 26,254 | 26,254 | 0 |
| 272-0371-1015 | Employers NPF Contributions | 11,329 | 16,861 | 31,942 | 31,942 | 0 |
| | Salaries Sub Total: | 226,214 | 241,675 | 463,644 | 463,644 | 0 |
| | Payroll Charges Sub Total: | 226,214 | 241,675 | 463,644 | 463,644 | 0 |
| Other Charges | | | | | | |
| 272-0371-2017 | Printing | 848,895 | 416,600 | 312,450 | 415,650 | 103,200 |
| 272-0371-2051 | Freight - Surface | 20,291 | 635,017 | 476,263 | 350,000 | (126,263) |
| 272-0371-4028 | Conferences Seminars and Workshops | 9,725 | 105,000 | 105,000 | 12,040 | (92,960) |
| 272-0371-4089 | South Pacific Board of Education Ass | 204,943 | 311,378 | 311,378 | 360,000 | 48,623 |
| 272-0371-6092 | Assessment & Confirmation of Teachers | 0 | 450,000 | 337,500 | 2,032,500 | 1,695,000 |
| 272-0371-6094 | SI Schools Exam and Testing Allowance | 1,407,366 | 1,912,780 | 1,912,780 | 1,667,920 | (244,860) |
| | Sub Total: | 2,491,220 | 3,830,775 | 3,455,370 | 4,838,110 | 1,382,740 |
| | Other Charges Sub Total: | 2,491,220 | 3,830,775 | 3,455,370 | 4,838,110 | 1,382,740 |
| | EXPENDITURE Total: | 2,717,434 | 4,072,450 | 3,919,014 | 5,301,754 | 1,382,740 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 2,717,434 | 4,072,450 | 3,919,014 | 5,301,754 | 1,382,740 | 1,382,740 |
| Payroll Charges | 226,214 | 241,675 | 463,644 | 463,644 | 463,644 | 0 |
| Salaries | 226,214 | 241,675 | 463,644 | 463,644 | 463,644 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 2,491,220 | 3,830,775 | 3,455,370 | 4,838,110 | 1,382,740 | 1,382,740 |
| NETT TOTAL | (2,717,434) | (4,072,450) | (3,919,014) | (5,301,754) | (1,382,740) | (1,382,740) |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
|-----------------|---|---------|---------------|--------------|-------------|-------------|-----------------|----------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |

| | | | | | | | | |
|----------------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| EXPENDITURE | | | | | | | | |
| Other Charges | | | | | | | | |
| 272-0372-4065 | Church Education Authorities | 706,050 | 1,207,000 | 1,207,000 | 1,532,500 | 1,532,500 | 325,500 | |
| 272-0372-4067 | Provincial Grants | 4,980,750 | 5,389,000 | 4,041,750 | 5,157,000 | 5,157,000 | 1,115,250 | |
| | Sub Total: | 5,686,800 | 6,596,000 | 5,248,750 | 6,689,500 | 6,689,500 | 1,440,750 | |
| | Other Charges Sub Total: | 5,686,800 | 6,596,000 | 5,248,750 | 6,689,500 | 6,689,500 | 1,440,750 | |
| | EXPENDITURE Total: | 5,686,800 | 6,596,000 | 5,248,750 | 6,689,500 | 6,689,500 | 1,440,750 | |

| | | | | | | | | |
|--------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| SERVICE SUMMARY | | | | | | | | |
| INCOME TOTAL | | | | | | | | |
| EXPENDITURE TOTAL | | | | | | | | |
| Payroll Charges | | | | | | | | |
| | Salaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 5,686,800 | 6,596,000 | 5,248,750 | 6,689,500 | 6,689,500 | 1,440,750 | 1,440,750 |
| | NETT TOTAL | (5,686,800) | (6,596,000) | (5,248,750) | (6,689,500) | (6,689,500) | (1,440,750) | (1,440,750) |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 272 SCHOOLS INSPECTORATE | | | | |
|-----------------|---|--------------------------|---------------|--------------|-------------|----------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | |

EXPENDITURE

| | | | | | | |
|---------------|---------------------------------------|----------------|------------------|----------------|------------------|----------------|
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 272-0373-1010 | Civil Service Salaries | 83,484 | 113,135 | 112,327 | 112,327 | 0 |
| 272-0373-1011 | Housing Allowances | 7,837 | 4,479 | 10,012 | 10,012 | 0 |
| 272-0373-1014 | Other Allowances | 26,017 | 0 | 25 | 25 | 0 |
| 272-0373-1015 | Employers NPF Contributions | 4,630 | 8,853 | 9,185 | 9,185 | 0 |
| | Salaries Sub Total: | 121,967 | 126,467 | 131,550 | 131,550 | 0 |
| | Payroll Charges Sub Total: | 121,967 | 126,467 | 131,550 | 131,550 | 0 |
| | Other Charges | | | | | |
| 272-0373-2081 | Travel and Monitoring | 136,165 | 401,507 | 301,130 | 326,507 | 25,377 |
| 272-0373-4028 | Conferences Seminars and Workshops | 91,311 | 105,000 | 78,750 | 105,000 | 26,250 |
| 272-0373-6092 | Assessment & Confirmation of Teachers | 353,793 | 567,122 | 428,422 | 567,122 | 138,701 |
| | Sub Total: | 581,268 | 1,073,629 | 808,302 | 998,629 | 190,327 |
| | Other Charges Sub Total: | 581,268 | 1,073,629 | 808,302 | 998,629 | 190,327 |
| | EXPENDITURE Total: | 703,235 | 1,200,096 | 939,851 | 1,130,179 | 190,327 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|------------------|--------------------|------------------|--------------------|------------------|------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 703,235 | 1,200,096 | 939,851 | 1,130,179 | 190,327 | 190,327 |
| Payroll Charges | 121,967 | 126,467 | 131,550 | 131,550 | 0 | 0 |
| Salaries | 121,967 | 126,467 | 131,550 | 131,550 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 581,268 | 1,073,629 | 808,302 | 998,629 | 190,327 | 190,327 |
| NETT TOTAL | (703,235) | (1,200,096) | (939,851) | (1,130,179) | (190,327) | (190,327) |

SIG RECURRENT ESTIMATES 2011

HEAD :272 MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT 272 TECHNICAL AND VOCATIONAL TRAINING (RTC)

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|--------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 272-0374-1010 | Civil Service Salaries | 2,184,108 | 5,594,162 | 6,022,523 | 6,022,523 | 0 |
| 272-0374-1011 | Housing Allowances | (165) | 988,805 | 0 | 0 | 0 |
| 272-0374-1012 | Special Duty Allowances | 0 | 329,602 | 0 | 0 | 0 |
| 272-0374-1014 | Other Allowances | 239,980 | 164,801 | 425,898 | 425,898 | 0 |
| 272-0374-1015 | Employers NPF Contributions | 135,509 | 40,833 | 472,935 | 472,935 | 0 |
| 272-0374-1120 | Contract Staff (PS's Consultants) | 42,233 | 0 | 125,373 | 125,373 | 0 |
| | Salaries Sub Total: | 2,601,664 | 7,118,203 | 7,046,728 | 7,046,728 | 0 |
| | Payroll Charges Sub Total: | 2,601,664 | 7,118,203 | 7,046,728 | 7,046,728 | 0 |
| Other Charges | | | | | | |
| 272-0374-4039 | Distance Learning Centre Project | 0 | 1,250,000 | 812,500 | 550,000 | (262,500) |
| 272-0374-4049 | Vocational Training Schools | 634,360 | 1,484,523 | 1,484,523 | 1,484,523 | 0 |
| 272-0374-6096 | Community Education | 393,146 | 896,091 | 672,068 | 1,360,468 | 688,400 |
| | Sub Total: | 1,027,506 | 3,630,614 | 2,969,092 | 3,394,991 | 425,900 |
| | Other Charges Sub Total: | 1,027,506 | 3,630,614 | 2,969,092 | 3,394,991 | 425,900 |
| | EXPENDITURE Total: | 3,629,170 | 10,748,817 | 10,015,819 | 10,441,719 | 425,900 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 3,629,170 | 10,748,817 | 10,015,819 | 10,441,719 | 425,900 |
| | Payroll Charges | 2,601,664 | 7,118,203 | 7,046,728 | 7,046,728 | 0 |
| | Salaries | 2,601,664 | 7,118,203 | 7,046,728 | 7,046,728 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 1,027,506 | 3,630,614 | 2,969,092 | 3,394,991 | 425,900 |
| | NETT TOTAL | (3,629,170) | (10,748,817) | (10,015,819) | (10,441,719) | (425,900) |

SIG RECURRENT ESTIMATES 2011

HEAD :272 MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT 272 EDUCATION SERVICE DIVISION - PRIMARY

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|---------------------|----------------------|----------------------|-----------------------|--|
| EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 272-0375-1010 | Civil Service Salaries | 36,554,434 | 60,080,538 | 99,310,983 | 99,310,983 | 0 |
| 272-0375-1011 | Housing Allowances | 934 | 10,658,321 | 1,390 | 1,390 | 0 |
| 272-0375-1012 | Special Duty Allowances | 1,961 | 3,552,774 | 1,941 | 1,941 | 0 |
| 272-0375-1013 | Overtime | 855 | 0 | 5,437 | 5,437 | 0 |
| 272-0375-1014 | Other Allowances | 4,801,428 | 1,776,387 | 7,125,770 | 7,125,770 | 0 |
| 272-0375-1015 | Employers NPF Contributions | 2,540,819 | 440,133 | 7,908,655 | 7,908,655 | 0 |
| 272-0375-1120 | Contract Staff (PS's Consultants) | 1,963,848 | 0 | 2,556,105 | 2,556,105 | 0 |
| | Salaries Sub Total: | 45,864,279 | 76,508,153 | 116,910,281 | 116,910,281 | 0 |
| | Wages | | | | | |
| 272-0375-1020 | Wages | 5,725 | 0 | 27,485 | 27,485 | 0 |
| | Wages Sub Total: | 5,725 | 0 | 27,485 | 27,485 | 0 |
| | Payroll Charges Sub Total: | 45,870,005 | 76,508,153 | 116,937,766 | 116,937,766 | 0 |
| | Other Charges | | | | | |
| 272-0375-4061 | Grants | 19,841,910 | 26,795,675 | 16,776,598 | 26,795,675 | 10,019,077 |
| | Sub Total: | 19,841,910 | 26,795,675 | 16,776,598 | 26,795,675 | 10,019,077 |
| | Other Charges Sub Total: | 19,841,910 | 26,795,675 | 16,776,598 | 26,795,675 | 10,019,077 |
| | EXPENDITURE Total: | 65,711,915 | 103,303,828 | 133,714,364 | 143,733,441 | 10,019,077 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 65,711,915 | 103,303,828 | 133,714,364 | 143,733,441 | 10,019,077 |
| | Payroll Charges | 45,870,005 | 76,508,153 | 116,937,766 | 116,937,766 | 0 |
| | Salaries | 45,864,279 | 76,508,153 | 116,910,281 | 116,910,281 | 0 |
| | Wages | 5,725 | 0 | 27,485 | 27,485 | 0 |
| | Other Charges | 19,841,910 | 26,795,675 | 16,776,598 | 26,795,675 | 10,019,077 |
| | NETT TOTAL | (65,711,915) | (103,303,828) | (133,714,364) | (143,733,441) | (10,019,077) |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT 272 EDUCATION SERVICE DIVISION - SECONDARY

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|--------------------------|------------------------------------|---------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 272-0376-1010 | Civil Service Salaries | 11,030,528 | 4,753,961 | 34,799,841 | 34,799,841 | 0 |
| 272-0376-1011 | Housing Allowances | 2,691 | 840,294 | 3,605 | 3,605 | 0 |
| 272-0376-1012 | Special Duty Allowances | 5,507 | 280,098 | 3,063 | 3,063 | 0 |
| 272-0376-1013 | Overtime | 11,850 | 0 | 224 | 224 | 0 |
| 272-0376-1014 | Other Allowances | 737,916 | 140,049 | 3,571,518 | 3,571,518 | 0 |
| 272-0376-1015 | Employers NPF Contributions | 588,035 | 34,699 | 2,825,422 | 2,825,422 | 0 |
| 272-0376-1120 | Contract Staff (PS's Consultants) | 243,478 | 0 | 222,174 | 222,174 | 0 |
| | Salaries Sub Total: | 12,620,005 | 6,049,101 | 41,425,846 | 41,425,846 | 0 |
| | Payroll Charges Sub Total: | 12,620,005 | 6,049,101 | 41,425,846 | 41,425,846 | 0 |
| Other Charges | | | | | | |
| 272-0376-4061 | Grants | 2,646,142 | 38,820,680 | 36,310,000 | 38,820,680 | 2,510,680 |
| | Sub Total: | 2,646,142 | 38,820,680 | 36,310,000 | 38,820,680 | 2,510,680 |
| | Other Charges Sub Total: | 2,646,142 | 38,820,680 | 36,310,000 | 38,820,680 | 2,510,680 |
| | EXPENDITURE Total: | 15,266,147 | 44,869,781 | 77,735,846 | 80,246,526 | 2,510,680 |
| SERVICE SUMMARY | | | | | | |
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | | | | | | |
| Payroll Charges | | | | | | |
| | Salaries | 15,266,147 | 44,869,781 | 77,735,846 | 80,246,526 | 2,510,680 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 2,646,142 | 38,820,680 | 36,310,000 | 38,820,680 | 2,510,680 |
| | NETT TOTAL | (15,266,147) | (44,869,781) | (77,735,846) | (80,246,526) | (2,510,680) |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT 272 EDUCATION SERVICE DIVISION - PROVINCIAL

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|--------------------------|------------------------------------|--------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 272-0377-1010 | Civil Service Salaries | 2,706,938 | 8,003,739 | 8,061,178 | 8,061,178 | 0 |
| 272-0377-1011 | Housing Allowances | 0 | 1,414,713 | 54 | 54 | 0 |
| 272-0377-1012 | Special Duty Allowances | 435 | 471,571 | 3,468 | 3,468 | 0 |
| 272-0377-1014 | Other Allowances | 497,926 | 235,786 | 500,750 | 500,750 | 0 |
| 272-0377-1015 | Employers NPF Contributions | 193,598 | 58,420 | 630,693 | 630,693 | 0 |
| 272-0377-1120 | Contract Staff (PS's Consultants) | 121,244 | 0 | 128,114 | 128,114 | 0 |
| | Salaries Sub Total: | 3,520,142 | 10,184,229 | 9,324,258 | 9,324,258 | 0 |
| | Payroll Charges Sub Total: | 3,520,142 | 10,184,229 | 9,324,258 | 9,324,258 | 0 |
| Other Charges | | | | | | |
| 272-0377-4061 | Grants | 2,815,804 | 0 | 0 | 0 | 0 |
| 272-0377-4064 | Boarding Student Grants | 0 | 0 | 0 | 0 | 0 |
| 272-0377-4066 | Day Student Grants | 431,368 | 0 | 0 | 0 | 0 |
| | Sub Total: | 3,247,172 | 0 | 0 | 0 | 0 |
| | Other Charges Sub Total: | 3,247,172 | 0 | 0 | 0 | 0 |
| | EXPENDITURE Total: | 6,767,314 | 10,184,229 | 9,324,258 | 9,324,258 | 0 |
| SERVICE SUMMARY | | | | | | |
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | | | | | | |
| Payroll Charges | | | | | | |
| | Salaries | 6,767,314 | 10,184,229 | 9,324,258 | 9,324,258 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 3,247,172 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | (6,767,314) | (10,184,229) | (9,324,258) | (9,324,258) | 0 |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT 272 EDUCATION SERVICE DIVISION - COMMUNITY

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|------------------------------|
| HEAD :272 | EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES | ESTIMATES |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 272-0378-1010 | Civil Service Salaries | 19,844,710 | 69,927,055 | 21,281,546 | 21,281,546 | 0 | 0 |
| 272-0378-1011 | Housing Allowances | 1,453 | 12,360,063 | 0 | 0 | 0 | 0 |
| 272-0378-1012 | Special Duty Allowances | 38 | 4,120,021 | 0 | 0 | 0 | 0 |
| 272-0378-1014 | Other Allowances | 2,275,557 | 2,060,010 | 1,010,839 | 1,010,839 | 0 | 0 |
| 272-0378-1015 | Employers NPF Contributions | 1,148,404 | 510,406 | 1,657,017 | 1,657,017 | 0 | 0 |
| 272-0378-1120 | Contract Staff (PS's Consultants) | 559,366 | 0 | 609,645 | 609,645 | 0 | 0 |
| | Salaries Sub Total: | 23,829,529 | 88,977,555 | 24,559,046 | 24,559,046 | 0 | 0 |
| | Wages | | | | | | |
| 272-0378-1020 | Wages | 6,474 | 0 | 8,175 | 8,175 | 0 | 0 |
| 272-0378-1024 | Other Allowances | 3,205 | 0 | 352 | 352 | 0 | 0 |
| 272-0378-1025 | Employers NPF Contributions | 726 | 0 | 426 | 426 | 0 | 0 |
| | Wages Sub Total: | 10,405 | 0 | 8,953 | 8,953 | 0 | 0 |
| | Payroll Charges Sub Total: | 23,839,934 | 88,977,555 | 24,567,999 | 24,567,999 | 0 | 0 |
| | Other Charges | | | | | | |
| 272-0378-4064 | Boarding Student Grants | 6,427,589 | 0 | 0 | 0 | 0 | 0 |
| | Sub Total: | 6,427,589 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges Sub Total: | 6,427,589 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE Total: | 30,267,523 | 88,977,555 | 24,567,999 | 24,567,999 | 0 | 0 |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 30,267,523 | 88,977,555 | 24,567,999 | 24,567,999 | 0 | 0 |
| | Payroll Charges | 23,839,934 | 88,977,555 | 24,567,999 | 24,567,999 | 0 | 0 |
| | Salaries | 19,844,710 | 69,927,055 | 21,281,546 | 21,281,546 | 0 | 0 |
| | Wages | 10,405 | 0 | 8,953 | 8,953 | 0 | 0 |
| | Other Charges | 6,427,589 | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | (30,267,523) | (88,977,555) | (24,567,999) | (24,567,999) | 0 | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | 272 TEACHING SERVICE |
|-----------------|---|---------|---------------|--------------|-------------|----------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | DIFFERENCE 2010 REVISED |

| | | | | | | |
|------------------------|-------------------------------------|------------------|------------------|------------------|------------------|----------------|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 272-0379-1010 | Civil Service Salaries | 352,609 | 537,930 | 483,545 | 483,545 | 0 |
| 272-0379-1011 | Housing Allowances | 5,084 | 7,270 | 6,861 | 6,861 | 0 |
| 272-0379-1012 | Special Duty Allowances | 2,934 | 0 | 1,803 | 1,803 | 0 |
| 272-0379-1013 | Overtime | 124,000 | 0 | 200,121 | 200,121 | 0 |
| 272-0379-1014 | Other Allowances | 59,936 | 0 | 99,792 | 99,792 | 0 |
| 272-0379-1015 | Employers NPF Contributions | 23,510 | 40,942 | 55,334 | 55,334 | 0 |
| | Salaries Sub Total: | 568,073 | 586,142 | 847,457 | 847,457 | 0 |
| | Payroll Charges Sub Total: | 568,073 | 586,142 | 847,457 | 847,457 | 0 |
| Other Charges | | | | | | |
| 272-0379-2084 | Teachers Travel | 5,895,871 | 3,525,020 | 3,525,020 | 3,525,020 | 0 |
| 272-0379-2112 | Long Service Benefits | 590,554 | 1,050,000 | 787,500 | 1,050,000 | 262,500 |
| 272-0379-3421 | Teacher Service Commission Expenses | 49,466 | 131,323 | 98,492 | 131,323 | 32,831 |
| | Sub Total: | 6,535,891 | 4,706,343 | 4,411,012 | 4,706,343 | 295,331 |
| | Other Charges Sub Total: | 6,535,891 | 4,706,343 | 4,411,012 | 4,706,343 | 295,331 |
| | EXPENDITURE Total: | 7,103,964 | 5,292,485 | 5,258,469 | 5,553,800 | 295,331 |

| | | | | | | |
|--------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| SERVICE SUMMARY | | | | | | |
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | | | | | | |
| Payroll Charges | | | | | | |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 7,103,964 | 5,292,485 | 5,258,469 | 5,553,800 | 295,331 |
| | Other Charges | 568,073 | 586,142 | 847,457 | 847,457 | 0 |
| | NETT TOTAL | (7,103,964) | (5,292,485) | (5,258,469) | (5,553,800) | (295,331) |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 272 MALAITA PROVINCE | | | | | |
|-----------------|---|----------------------|------------------|------------------|------------------|-----------------|----------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 272-0482-1010 | Civil Service Salaries | 284,227 | 468,455 | 443,429 | 443,429 | 0 | 0 |
| 272-0482-1011 | Housing Allowances | 10,689 | 3,607 | 16,428 | 16,428 | 0 | 0 |
| 272-0482-1014 | Other Allowances | 14,591 | 0 | 23,344 | 23,344 | 0 | 0 |
| 272-0482-1015 | Employers NPF Contributions | 13,857 | 35,430 | 31,376 | 31,376 | 0 | 0 |
| | Salaries Sub Total: | 323,364 | 507,492 | 514,577 | 514,577 | 0 | 0 |
| | Payroll Charges Sub Total: | 323,364 | 507,492 | 514,577 | 514,577 | 0 | 0 |
| | EXPENDITURE Total: | 323,364 | 507,492 | 514,577 | 514,577 | 0 | 0 |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 323,364 | 507,492 | 514,577 | 514,577 | 0 | 0 |
| | Payroll Charges | 323,364 | 507,492 | 514,577 | 514,577 | 0 | 0 |
| | Salaries | 323,364 | 507,492 | 514,577 | 514,577 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | (323,364) | (507,492) | (514,577) | (514,577) | 0 | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
|-----------------|---|---------|---------------|--------------|-------------|------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |

| | | | | | | |
|--------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------|
| EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 272-0483-1010 | Civil Service Salaries | 154,895 | 280,200 | 178,795 | 178,795 | 0 |
| 272-0483-1011 | Housing Allowances | 5,263 | 0 | 5,495 | 5,495 | 0 |
| 272-0483-1014 | Other Allowances | 10,480 | 0 | 809 | 809 | 0 |
| 272-0483-1015 | Employers NPF Contributions | 6,381 | 21,015 | 13,723 | 13,723 | 0 |
| | Salaries Sub Total: | 177,018 | 301,215 | 198,822 | 198,822 | 0 |
| | Payroll Charges Sub Total: | 177,018 | 301,215 | 198,822 | 198,822 | 0 |
| | EXPENDITURE Total: | 177,018 | 301,215 | 198,822 | 198,822 | 0 |

| | | | | | | |
|------------------------|--------------------------|------------------|------------------|------------------|------------------|----------|
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 177,018 | 301,215 | 198,822 | 198,822 | 0 |
| | Payroll Charges | 177,018 | 301,215 | 198,822 | 198,822 | 0 |
| | Salaries | 177,018 | 301,215 | 198,822 | 198,822 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | (177,018) | (301,215) | (198,822) | (198,822) | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 272 WESTERN PROVINCE | | | | | |
|-----------------|---|----------------------|------------------|------------------|------------------|----------------------------|---------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 272-0484-1010 | Civil Service Salaries | 232,762 | 345,361 | 290,478 | 290,478 | | 0 |
| 272-0484-1011 | Housing Allowances | 26,354 | 0 | 21,771 | 21,771 | | 0 |
| 272-0484-1014 | Other Allowances | 65,505 | 0 | 29,028 | 29,028 | | 0 |
| 272-0484-1015 | Employers NPF Contributions | 9,817 | 25,902 | 23,364 | 23,364 | | 0 |
| | Salaries Sub Total: | 334,438 | 371,263 | 364,642 | 364,642 | | 0 |
| | Payroll Charges Sub Total: | 334,438 | 371,263 | 364,642 | 364,642 | | 0 |
| | EXPENDITURE Total: | 334,438 | 371,263 | 364,642 | 364,642 | | 0 |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | | 0 |
| | EXPENDITURE TOTAL | 334,438 | 371,263 | 364,642 | 364,642 | | 0 |
| | Payroll Charges | 334,438 | 371,263 | 364,642 | 364,642 | | 0 |
| | Salaries | 334,438 | 371,263 | 364,642 | 364,642 | | 0 |
| | Wages | 0 | 0 | 0 | 0 | | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | | 0 |
| | NETT TOTAL | (334,438) | (371,263) | (364,642) | (364,642) | | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :272 MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 272 ISABEL PROVINCE

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND 2011 ESTIMATES

EXPENDITURE

| | | | | | | |
|------------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------|
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 272-0485-1010 | Civil Service Salaries | 123,834 | 152,875 | 145,010 | 145,010 | 0 |
| 272-0485-1011 | Housing Allowances | 15,134 | 0 | 16,889 | 16,889 | 0 |
| 272-0485-1014 | Other Allowances | 6,063 | 0 | 26,688 | 26,688 | 0 |
| 272-0485-1015 | Employers NPF Contributions | 5,790 | 11,466 | 13,854 | 13,854 | 0 |
| | Salaries Sub Total: | 150,822 | 164,341 | 202,441 | 202,441 | 0 |
| | Payroll Charges Sub Total: | 150,822 | 164,341 | 202,441 | 202,441 | 0 |
| | EXPENDITURE Total: | 150,822 | 164,341 | 202,441 | 202,441 | 0 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|----------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 150,822 | 164,341 | 202,441 | 202,441 | 202,441 | 0 |
| Payroll Charges | 150,822 | 164,341 | 202,441 | 202,441 | 202,441 | 0 |
| Salaries | 150,822 | 164,341 | 202,441 | 202,441 | 202,441 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| NETT TOTAL | (150,822) | (164,341) | (202,441) | (202,441) | (202,441) | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :272 MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 272 CENTRAL PROVINCE

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND 2011 ESTIMATES

EXPENDITURE

| | | | | | | |
|------------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------|
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 272-0486-1010 | Civil Service Salaries | 100,923 | 155,856 | 161,355 | 161,355 | 0 |
| 272-0486-1011 | Housing Allowances | 5,222 | 0 | 3,694 | 3,694 | 0 |
| 272-0486-1014 | Other Allowances | 9,396 | 0 | 15,525 | 15,525 | 0 |
| 272-0486-1015 | Employers NPF Contributions | 3,996 | 11,689 | 13,393 | 13,393 | 0 |
| | Salaries Sub Total: | 119,537 | 167,545 | 193,967 | 193,967 | 0 |
| | Payroll Charges Sub Total: | 119,537 | 167,545 | 193,967 | 193,967 | 0 |
| | EXPENDITURE Total: | 119,537 | 167,545 | 193,967 | 193,967 | 0 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|----------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 119,537 | 167,545 | 193,967 | 193,967 | 193,967 | 0 |
| Payroll Charges | 119,537 | 167,545 | 193,967 | 193,967 | 193,967 | 0 |
| Salaries | 119,537 | 167,545 | 193,967 | 193,967 | 193,967 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| NETT TOTAL | (119,537) | (167,545) | (193,967) | (193,967) | (193,967) | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 272 GUADALCANAL PROVINCE | | | | | |
|-----------------|---|--------------------------|------------------|------------------|------------------|-----------------|----------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 272-0487-1010 | Civil Service Salaries | 195,896 | 288,925 | 289,568 | 289,568 | 0 | 0 |
| 272-0487-1011 | Housing Allowances | 15,940 | 0 | 17,150 | 17,150 | 0 | 0 |
| 272-0487-1014 | Other Allowances | 8,719 | 0 | 9,718 | 9,718 | 0 | 0 |
| 272-0487-1015 | Employers NPF Contributions | 8,233 | 21,669 | 23,053 | 23,053 | 0 | 0 |
| | Salaries Sub Total: | 228,788 | 310,594 | 339,489 | 339,489 | 0 | 0 |
| | Payroll Charges Sub Total: | 228,788 | 310,594 | 339,489 | 339,489 | 0 | 0 |
| | EXPENDITURE Total: | 228,788 | 310,594 | 339,489 | 339,489 | 0 | 0 |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 228,788 | 310,594 | 339,489 | 339,489 | 0 | 0 |
| | Payroll Charges | 228,788 | 310,594 | 339,489 | 339,489 | 0 | 0 |
| | Salaries | 228,788 | 310,594 | 339,489 | 339,489 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | (228,788) | (310,594) | (339,489) | (339,489) | 0 | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 272 TEMOTU PROVINCE | | | | | |
|-----------------|---|---------------------|------------------|------------------|------------------|----------------------------|---------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 272-0488-1010 | Civil Service Salaries | 118,209 | 187,761 | 137,541 | 137,541 | 0 | 0 |
| 272-0488-1011 | Housing Allowances | 4,796 | 0 | 5,775 | 5,775 | 0 | 0 |
| 272-0488-1014 | Other Allowances | 6,972 | 0 | 9,611 | 9,611 | 0 | 0 |
| 272-0488-1015 | Employers NPF Contributions | 4,754 | 14,082 | 10,819 | 10,819 | 0 | 0 |
| | Salaries Sub Total: | 134,732 | 201,843 | 163,747 | 163,747 | 0 | 0 |
| | Payroll Charges Sub Total: | 134,732 | 201,843 | 163,747 | 163,747 | 0 | 0 |
| | EXPENDITURE Total: | 134,732 | 201,843 | 163,747 | 163,747 | 0 | 0 |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 134,732 | 201,843 | 163,747 | 163,747 | 0 | 0 |
| | Payroll Charges | 134,732 | 201,843 | 163,747 | 163,747 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | (134,732) | (201,843) | (163,747) | (163,747) | 0 | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :272 | MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT | 272 CHOISEUL PROVINCE | | | | | |
|-----------------|---|-----------------------|------------------|------------------|------------------|-------------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | | |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 272-0489-1010 | Civil Service Salaries | 128,794 | 152,570 | 166,357 | 166,357 | 166,357 | 0 |
| 272-0489-1011 | Housing Allowances | 5,493 | 0 | 15,867 | 15,867 | 15,867 | 0 |
| 272-0489-1014 | Other Allowances | 7,995 | 0 | 11,146 | 11,146 | 11,146 | 0 |
| 272-0489-1015 | Employers NPF Contributions | 5,883 | 11,443 | 14,053 | 14,053 | 14,053 | 0 |
| | Salaries Sub Total: | 148,165 | 164,013 | 207,423 | 207,423 | 207,423 | 0 |
| | Payroll Charges Sub Total: | 148,165 | 164,013 | 207,423 | 207,423 | 207,423 | 0 |
| | EXPENDITURE Total: | 148,165 | 164,013 | 207,423 | 207,423 | 207,423 | 0 |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 148,165 | 164,013 | 207,423 | 207,423 | 207,423 | 0 |
| | Payroll Charges | 148,165 | 164,013 | 207,423 | 207,423 | 207,423 | 0 |
| | Salaries | 148,165 | 164,013 | 207,423 | 207,423 | 207,423 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | (148,165) | (164,013) | (207,423) | (207,423) | (207,423) | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :272 MINISTRY OF EDUCATION & HUMAN RESOURCES DEV'TMENT 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 272 RENNEL & BELLONA ESTIMATES AND 2011 ESTIMATES

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES

EXPENDITURE

| | | | | | | |
|------------------------|-----------------------------------|---------------|----------------|----------------|----------------|----------|
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 272-0490-1010 | Civil Service Salaries | 81,388 | 113,381 | 109,232 | 109,232 | 0 |
| 272-0490-1011 | Housing Allowances | 7,920 | 0 | 8,024 | 8,024 | 0 |
| 272-0490-1014 | Other Allowances | 2,070 | 0 | 2,000 | 2,000 | 0 |
| 272-0490-1015 | Employers NPF Contributions | 4,218 | 8,504 | 8,794 | 8,794 | 0 |
| | Salaries Sub Total: | 95,597 | 121,885 | 128,050 | 128,050 | 0 |
| | Payroll Charges Sub Total: | 95,597 | 121,885 | 128,050 | 128,050 | 0 |
| | EXPENDITURE Total: | 95,597 | 121,885 | 128,050 | 128,050 | 0 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|-----------------|------------------|------------------|------------------|------------------|----------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 95,597 | 121,885 | 128,050 | 128,050 | 128,050 | 0 |
| Payroll Charges | 95,597 | 121,885 | 128,050 | 128,050 | 128,050 | 0 |
| Salaries | 95,597 | 121,885 | 128,050 | 128,050 | 128,050 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| NETT TOTAL | (95,597) | (121,885) | (128,050) | (128,050) | (128,050) | 0 |

**HEAD 372 : MINISTRY OF EDUCATION AND HUMAN
RESOURCES DEVELOPMENT**

SIG RECURRENT ESTIMATES 2011

MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

HEAD :372

| DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------------------|------------------|-------------------------|------------------------|--------------------------|---|
| MINISTRY SUMMARY | | | | | |
| INCOME TOTAL | 58,020,000 | 55,000,000 | 55,000,000 | 55,000,000 | 0 |
| EXPENDITURE TOTAL | 51,793,763 | 55,000,000 | 55,000,000 | 55,000,000 | 0 |
| Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| Salaries | 0 | 0 | 0 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 51,793,763 | 55,000,000 | 55,000,000 | 55,000,000 | 0 |
| NETT TOTAL | 6,226,237 | 0 | 0 | 0 | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :372 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPM 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 372 HEADQUARTERS & ADMIN REVISED ESTIMATES AND 2011 ESTIMATES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES |
|-----------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| | INCOME | | | | | | |
| | Income | | | | | | |
| 372-0001-0630 | NZAid – Bilateral | 58,020,000 | 55,000,000 | 55,000,000 | 55,000,000 | 55,000,000 | 0 |
| | Sub Total: | 58,020,000 | 55,000,000 | 55,000,000 | 55,000,000 | 55,000,000 | 0 |
| | Income Sub Total: | 58,020,000 | 55,000,000 | 55,000,000 | 55,000,000 | 55,000,000 | 0 |
| | INCOME Total: | 58,020,000 | 55,000,000 | 55,000,000 | 55,000,000 | 55,000,000 | 0 |
| | EXPENDITURE | | | | | | |
| | Other Charges | | | | | | |
| 372-0001-2110 | Recruitment Expenses | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| | Sub Total: | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| | Other Charges Sub Total: | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| | EXPENDITURE Total: | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 58,020,000 | 55,000,000 | 55,000,000 | 55,000,000 | 55,000,000 | 0 |
| | EXPENDITURE TOTAL | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 0 |
| | NETT TOTAL | 58,020,000 | 54,900,000 | 54,900,000 | 54,900,000 | 54,900,000 | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :372 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPM 372 TEACHER TRAINING AND DEVELOPMENT

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|--------------|----------------------|---------------------|-----------------------|--|
| EXPENDITURE | | | | | | |
| Other Charges | | | | | | |
| 372-0190-4017 | National Teachers Development | 0 | 1,800,000 | 1,800,000 | 1,800,000 | 0 |
| | Sub Total: | 0 | 1,800,000 | 1,800,000 | 1,800,000 | 0 |
| | Other Charges Sub Total: | 0 | 1,800,000 | 1,800,000 | 1,800,000 | 0 |
| | EXPENDITURE Total: | 0 | 1,800,000 | 1,800,000 | 1,800,000 | 0 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 0 | 1,800,000 | 1,800,000 | 1,800,000 | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 1,800,000 | 1,800,000 | 1,800,000 | 0 |
| | NETT TOTAL | 0 | (1,800,000) | (1,800,000) | (1,800,000) | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :372 | MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPM | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
|-----------------|--|---------|---------------|--------------|-------------|------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |

| | | | | | | |
|----------------------|------------------------------------|----------|----------------|----------------|----------------|----------|
| EXPENDITURE | | | | | | |
| Other Charges | | | | | | |
| 372-0194-4068 | Early Childhood Education - Grants | 0 | 100,000 | 100,000 | 100,000 | 0 |
| | Sub Total: | 0 | 100,000 | 100,000 | 100,000 | 0 |
| | Other Charges Sub Total: | 0 | 100,000 | 100,000 | 100,000 | 0 |
| | EXPENDITURE Total: | 0 | 100,000 | 100,000 | 100,000 | 0 |

| | | | | | | |
|--------------------------|-------------------|----------|------------------|------------------|------------------|----------|
| SERVICE SUMMARY | | | | | | |
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | | | | | | |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 100,000 | 100,000 | 100,000 | 0 |
| | NETT TOTAL | 0 | (100,000) | (100,000) | (100,000) | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :372 | MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPM | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | 372 EDUCATION RESOURCES UNIT |
|-----------------|--|---------|---------------|--------------|-------------|-------------------------|------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| | EXPENDITURE | | | | | | |
| | Other Charges | | | | | | |
| 372-0195-3422 | Distribution of Curriculum Materials | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| | Sub Total: | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| | Other Charges Sub Total: | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| | EXPENDITURE Total: | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| | NETT TOTAL | 0 | (1,000,000) | (1,000,000) | (1,000,000) | 0 | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :372 | MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPM | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
|-----------------|--|---------|---------------|--------------|-------------|------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |

| EXPENDITURE | | | | | | |
|---------------|--|-------------------|------------------|------------------|------------------|----------|
| Other Charges | | | | | | |
| 372-0360-4016 | Interpreter Services | 0 | 100,000 | 100,000 | 100,000 | 0 |
| 372-0360-6093 | Secondary Schools Curriculum Development | 4,014,526 | 2,000,000 | 2,000,000 | 2,000,000 | 0 |
| 372-0360-6122 | Primary Schools Curriculum Development | 5,183,605 | 2,500,000 | 2,500,000 | 2,500,000 | 0 |
| 372-0360-6706 | Strengthen Curriculum Development Centre | 1,513,334 | 400,000 | 400,000 | 400,000 | 0 |
| | Sub Total: | 10,711,466 | 5,000,000 | 5,000,000 | 5,000,000 | 0 |
| | Other Charges Sub Total: | 10,711,466 | 5,000,000 | 5,000,000 | 5,000,000 | 0 |
| | EXPENDITURE Total: | 10,711,466 | 5,000,000 | 5,000,000 | 5,000,000 | 0 |

| SERVICE SUMMARY | | | | | | |
|-----------------|--------------------------|---------------------|--------------------|--------------------|--------------------|----------|
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 10,711,466 | 5,000,000 | 5,000,000 | 5,000,000 | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 10,711,466 | 5,000,000 | 5,000,000 | 5,000,000 | 0 |
| | NETT TOTAL | (10,711,466) | (5,000,000) | (5,000,000) | (5,000,000) | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :372 | MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPM | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | 372 PLANNING UNIT |
|-----------------|--|---------|---------------|--------------|-------------|-------------------|
| | | | | | | DIFFERENCE 2010 |
| | | | | | | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND |
| | | | | | | 2011 ESTIMATES |

| | | | | | | |
|----------------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|----------|
| EXPENDITURE | | | | | | |
| Other Charges | | | | | | |
| 372-0369-2017 | Printing | 126,960 | 200,000 | 200,000 | 200,000 | 0 |
| 372-0369-4028 | Conferences Seminars and Workshops | 0 | 600,000 | 600,000 | 600,000 | 0 |
| 372-0369-6732 | National School Infrastructure | 12,057,501 | 10,000,000 | 10,000,000 | 10,000,000 | 0 |
| 372-0369-6752 | Local TA Fund | 4,977,143 | 2,500,000 | 2,500,000 | 2,500,000 | 0 |
| 372-0369-6767 | School Development Plan | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 |
| | Sub Total: | 17,161,605 | 14,300,000 | 14,300,000 | 14,300,000 | 0 |
| | Other Charges Sub Total: | 17,161,605 | 14,300,000 | 14,300,000 | 14,300,000 | 0 |
| | EXPENDITURE Total: | 17,161,605 | 14,300,000 | 14,300,000 | 14,300,000 | 0 |

| | | | | | | |
|--------------------------|------------------------|---------------------|---------------------|---------------------|---------------------|----------|
| SERVICE SUMMARY | | | | | | |
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | | | | | | |
| | Payroll Charges | 17,161,605 | 14,300,000 | 14,300,000 | 14,300,000 | 0 |
| | | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 17,161,605 | 14,300,000 | 14,300,000 | 14,300,000 | 0 |
| | NETT TOTAL | (17,161,605) | (14,300,000) | (14,300,000) | (14,300,000) | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :372 | MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPM | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | 372 TERTIARY SUPPORT DIFFERENCE 2010 REVISED |
|-----------------|--|---------|---------------|--------------|-------------|--|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |

| | | | | | | |
|----------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|----------|
| EXPENDITURE | | | | | | |
| Other Charges | | | | | | |
| 372-0370-5631 | NZAid (RAMSI) | 10,800,000 | 10,800,000 | 10,800,000 | 10,800,000 | 0 |
| | Sub Total: | 10,800,000 | 10,800,000 | 10,800,000 | 10,800,000 | 0 |
| | Other Charges Sub Total: | 10,800,000 | 10,800,000 | 10,800,000 | 10,800,000 | 0 |
| | EXPENDITURE Total: | 10,800,000 | 10,800,000 | 10,800,000 | 10,800,000 | 0 |

| | | | | | | |
|--------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|----------|
| SERVICE SUMMARY | | | | | | |
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | | | | | | |
| | Payroll Charges | 10,800,000 | 10,800,000 | 10,800,000 | 10,800,000 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 10,800,000 | 10,800,000 | 10,800,000 | 10,800,000 | 0 |
| | NETT TOTAL | (10,800,000) | (10,800,000) | (10,800,000) | (10,800,000) | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :372 | MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPM | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
|-----------------|--|---------|---------------|--------------|-------------|------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |

| | | | | | | |
|----------------------|------------------------------------|---------------|----------------|----------------|----------------|----------|
| EXPENDITURE | | | | | | |
| Other Charges | | | | | | |
| 372-0373-4028 | Conferences Seminars and Workshops | 63,624 | 200,000 | 200,000 | 200,000 | 0 |
| | Sub Total: | 63,624 | 200,000 | 200,000 | 200,000 | 0 |
| | Other Charges Sub Total: | 63,624 | 200,000 | 200,000 | 200,000 | 0 |
| | EXPENDITURE Total: | 63,624 | 200,000 | 200,000 | 200,000 | 0 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|-----------------|------------------|------------------|------------------|------------------|----------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 63,624 | 200,000 | 200,000 | 200,000 | 200,000 | 0 |
| Payroll Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 63,624 | 200,000 | 200,000 | 200,000 | 200,000 | 0 |
| NETT TOTAL | (63,624) | (200,000) | (200,000) | (200,000) | (200,000) | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :372 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPM 372 EDUCATION SERVICE DIVISION - PRIMARY

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|--------------|----------------------|---------------------|-----------------------|--|
| EXPENDITURE | | | | | | |
| Other Charges | | | | | | |
| 372-0375-4061 | Grants | 11,041,161 | 21,600,000 | 21,600,000 | 21,600,000 | 0 |
| | Sub Total: | 11,041,161 | 21,600,000 | 21,600,000 | 21,600,000 | 0 |
| | Other Charges Sub Total: | 11,041,161 | 21,600,000 | 21,600,000 | 21,600,000 | 0 |
| | EXPENDITURE Total: | 11,041,161 | 21,600,000 | 21,600,000 | 21,600,000 | 0 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 11,041,161 | 21,600,000 | 21,600,000 | 21,600,000 | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 11,041,161 | 21,600,000 | 21,600,000 | 21,600,000 | 0 |
| | NETT TOTAL | (11,041,161) | (21,600,000) | (21,600,000) | (21,600,000) | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :372 | MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPM | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | 372 TEACHING SERVICE DIFFERENCE 2010 REVISED |
|-----------------|--|---------|---------------|--------------|-------------|--|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |

EXPENDITURE

Other Charges

| | | | | | | |
|---------------|---------------------------------|----------|----------------|----------------|----------------|----------|
| 372-0379-6751 | Teacher Validation Exercise | 0 | 100,000 | 100,000 | 100,000 | 0 |
| | Sub Total: | 0 | 100,000 | 100,000 | 100,000 | 0 |
| | Other Charges Sub Total: | 0 | 100,000 | 100,000 | 100,000 | 0 |
| | EXPENDITURE Total: | 0 | 100,000 | 100,000 | 100,000 | 0 |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries

Wages

Other Charges

NETT TOTAL

| | | | | | | |
|--|--|----------|------------------|------------------|------------------|----------|
| | | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 100,000 | 100,000 | 100,000 | 0 |
| | | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 100,000 | 100,000 | 100,000 | 0 |
| | | 0 | (100,000) | (100,000) | (100,000) | 0 |

HEAD 273: MINISTRY OF FINANCE AND TREASURY

SUMMARY MINISTRY PLAN

MISSION STATEMENT

The Ministry of Finance and Treasury's mission is to provide for Government sound financial planning, accounting, statistics services and robust enforcement and management of taxation and customs and excise regulations as well as advising on sound economic policy. The functions of the department cover the following areas: treasury, banking, budgeting, loans and guarantees, Inland Revenue, customs and excises, audit, statistics and census and economic reform.

KEY OUTPUTS

1. Customs Revenue Collection

Optimise forecasted revenue collection through improving compliance within the Government tax structure and improving the administration of revenue laws, thereby improving the economy. This includes effective management of changes to quotas and tariffs, assisting industry with the administration of revenue exemption, concession and deferred payments while maintaining effective border management.

2. Inland Revenue Collection

Helps to improve the economic and social well being of Solomon Islanders through the efficient and effective collection of government revenue that can then be expended on Government Services. The Inland Revenue Division promotes compliance by helping to make the system easy to work with and understand, assisting tax payers to comply, making it difficult for persons to avoid or evade their obligations and taking appropriate action against those that do not comply. In 2011 the Division will continue to roll out its administrative reform strategy to improve its core systems and processes.

3. Budget

Develops and manages a robust Budget process leading to the formulation of sustainable recurrent Budgets that are based on sound revenue and expenditure forecasts. Introduce further Budget reforms in 2011 and maintain training program. Monitoring and reporting to Government takes place on recurrent Budget implementation and reforms to confirm that expenditure is consistent with the Government's fiscal and policy objectives.

4. Debt Policy and Management

Activities are directed to continue to improve the management and servicing of the Government's debt obligations through ongoing adherence to the Comprehensive Debt Management Plan. Maintain adherence to Plan schedules in 2011.

5. Statistics Services

Assists with policy development, Government decision making and research through the collection, provision and publication of statistical reports. A sustainable national statistical system is maintained through the provision of a comprehensive range of timely, relevant and quality statistics for policy development, informed decision making and research within the Government, private sector, civil society and the community.

6. Financial Management

- maintaining the accounting records of the Government;
- the preparation of annual financial statements and financial reporting;
- processing of revenue collected by other Ministries as well as Customs and the Internal Revenue Division;
- processing payments to suppliers and SIG payroll on behalf of all Ministries;
- managing the consolidated fund (official) bank accounts;
- cash flow forecasting and management; and maintaining and developing the SIG financial and legislative framework, including the Financial Instructions.

7. Economic Reform

Identify, develop, and advise on reforms that would significantly expand sustainable income earning opportunities across the Solomon Islands (SI). Assist the development of policies through the proper analysis of economic policy and modelling of macroeconomic factors. A particular focus is on reforms being developed which encourage sustainable economic development.

8. Internal Audit

Provides opinion on risk management, internal control and good governance practices.

9. Co-ordination of Financial and Economic Development

Develop, process, co-ordinate and assist to manage the implementation of development partner support programs and related initiatives.

10. ICT

Provides for the overall management of development, support and maintenance of all Solomon Island Government (SIG) networks, applications software, and associated equipment and facilities in an effective and efficient manner consistent with SIG's corporate and operational plans and to ensure that these are aligned with SIG strategic plan.

EXPECTED KEY ACTIVITIES IN 2011

| | |
|--|--|
| Customs Revenue Collection | Collection of forecasted revenue and proper management of changes to quotas and tariffs in accordance with the Government's intention in the management of the economy. Revision of the Customs Act. |
| Inland Revenue Collection | Collection of forecasted revenue, enforcement of the Income Tax Act and continued implementation of appropriate amendments to the taxation regulations as required by the Government |
| Financial Management | Financial management and expenditure control, provision of Government accounting information, and annual budgeting compilation |
| Budget | Government Budget formulation and management of Budget. Pursue further Budget Reforms including undertaking a Public Expenditure Review. |
| Debt Policy and Management | Debt Policy formulation and management of debt. |
| Statistics | Surveying, analysis and reporting on the Nation's statistical information especially the balance of payments and national accounts and preparation of reports on the national census |
| Economic Reform unit | Development and implementation of the Government's economic reform agenda |
| Financial Economic Development Unit | Co-ordinating and assisting to manage development partner support programs |
| Internal Audit | Provide internal audit services, training and advisory services to MoFT and other Ministries |
| Information Computer Technology Support Unit | Management, development, support and maintenance of SIG ICT network |

Measures Descriptions

| Name | Cost | Description | Time period |
|---------------------------------------|-------------------|---|-------------|
| Strengthening Inland Revenue Division | 1,954,107 | Additional funding to strengthen the Inland Revenue Division to improve revenue collection. | Ongoing |
| Strengthening Treasury Division | 105,046 | Additional funding to strengthen the Treasury Division to improve revenue compliance and collection. | Ongoing |
| Customs Inspection Officers | 257,740 | Funding for seven additional Customs Officers at Point Cruz Wharf to improve the level of inspections undertaken and increase revenue. | Ongoing |
| Aurion licensing and maintenance | 660,000 | Funding for the annual licensing and maintenance costs of the Aurion payroll system. | Ongoing |
| Secured Transactions Filing Office | 120,960 | Funding for the hosting software and ongoing maintenance of the Secured Transactions Filing Office. | Ongoing |
| Monitoring of State Owned Enterprises | 50,364 | Additional funding to allow for the monitoring of State Owned Enterprises to improve their performance and reduce the cost to Government. | Ongoing |
| Expansion of the SIGAS project | 278,935 | Additional funding to expand the Solomon Islands Government Accounting Service to improve financial management across government. | Ongoing |
| Strengthening of Budget Unit | 117,972 | Additional funding to improve analysis of Government spending and deliver better value for money for the Solomon Islands. | Ongoing |
| Printing of Budget Bricks | 250,000 | Additional funding to print the recurrent budget bricks and other budget documentation. | Ongoing |
| Support for SOEs | 10,000,000 | Funding to provide a more sustainable set of support mechanisms for SOEs including funding them for Community Support Obligations | Ongoing |
| Total New Measures | 13,795,124 | | |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF FINANCE AND TREASURY

HEAD :273

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 | |
|------------------------------------|----------------------|----------------------|----------------------|--------|----------------------|--------|-------------|-----------|--------------------|----------------|
| | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | REVISED | ESTIMATES AND |
| | | | | | | | | | | 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | | | | | | |
| INCOME TOTAL | 1,307,305,718 | 1,479,590,009 | 1,624,256,583 | | 1,792,705,485 | | | | 168,448,902 | |
| EXPENDITURE TOTAL | 89,450,904 | 77,713,591 | 74,257,791 | | 93,950,596 | | | | 19,692,805 | |
| Payroll Charges | 12,942,378 | 12,122,057 | 14,563,507 | | 32,699,255 | | | | 18,145,748 | |
| Salaries | 12,732,588 | 11,953,234 | 14,365,395 | | 32,504,967 | | | | 18,139,572 | |
| Wages | 209,790 | 168,823 | 188,112 | | 194,288 | | | | 6,176 | |
| Other Charges | 76,508,525 | 65,591,534 | 59,704,285 | | 61,251,342 | | | | 1,547,057 | |
| NETT TOTAL | 1,217,854,814 | 1,401,876,418 | 1,549,998,791 | | 1,698,754,888 | | | | 148,756,097 | |

SIG RECURRENT ESTIMATES 2011

273 HEADQUARTERS & ADMIN

MINISTRY OF FINANCE AND TREASURY

HEAD :273

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 | | | | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|----------------|----------------|----------------|----------------|-----------------------|-------------------------|------------------------------|
| | | ACTUALS | BUDGET | 2010 REVISED | BUDGET | | | |
| EXPENDITURE | | | | | | | | |
| Payroll Charges | | | | | | | | |
| Salaries | | | | | | | | |
| 273-0001-1010 | Civil Service Salaries | 566,917 | 581,919 | 535,039 | 535,039 | 0 | 0 | |
| 273-0001-1011 | Housing Allowances | 39,120 | 46,866 | 32,437 | 32,437 | 0 | 0 | |
| 273-0001-1012 | Special Duty Allowances | 10,503 | 0 | 0 | 0 | 0 | 0 | |
| 273-0001-1013 | Overtime | 39,718 | 0 | 27,847 | 27,847 | 0 | 0 | |
| 273-0001-1014 | Other Allowances | 65,275 | 5,400 | 127,831 | 127,831 | 0 | 0 | |
| 273-0001-1015 | Employers NPF Contributions | 36,199 | 41,502 | 56,543 | 56,543 | 0 | 0 | |
| | Salaries Sub Total: | 757,731 | 675,687 | 779,697 | 779,697 | 0 | 0 | |
| Wages | | | | | | | | |
| 273-0001-1020 | Wages | 82,960 | 99,811 | 83,939 | 83,939 | 0 | 0 | |
| 273-0001-1021 | Housing Allowances | 16,228 | 18,230 | 14,746 | 14,746 | 0 | 0 | |
| 273-0001-1023 | Overtime | 21,743 | 0 | 14,737 | 14,737 | 0 | 0 | |
| 273-0001-1024 | Other Allowances | 12,309 | 1,800 | 8,356 | 8,356 | 0 | 0 | |
| 273-0001-1025 | Employers NPF Contributions | 5,827 | 9,131 | 3,780 | 3,780 | 0 | 0 | |
| | Wages Sub Total: | 139,066 | 128,972 | 125,558 | 125,558 | 0 | 0 | |
| | Payroll Charges Sub Total: | 896,797 | 804,659 | 905,255 | 905,255 | 0 | 0 | |
| Other Charges | | | | | | | | |
| 273-0001-2001 | Upkeep and Repair of Official Buildings | 1,013,004 | 999,788 | 1,077,388 | 899,809 | (177,579) | (177,579) | |
| 273-0001-2010 | Office Expenses | 288,031 | 354,987 | 705,928 | 319,488 | (386,440) | (386,440) | |
| 273-0001-2011 | Electricity and Gas | 5,350,569 | 1,890,000 | 2,278,475 | 1,801,000 | (477,475) | (477,475) | |
| 273-0001-2012 | Water | 0 | 40,000 | 26,000 | 36,000 | 10,000 | 10,000 | |
| 273-0001-2013 | Telephones & Faxes | 2,472,643 | 2,315,665 | 2,905,182 | 2,084,098 | (821,084) | (821,084) | |
| 273-0001-2017 | Printing | 68,506 | 54,267 | 92,267 | 48,840 | (43,427) | (43,427) | |
| 273-0001-2023 | Post Box, Bag fees, Postage | 83,697 | 156,409 | 151,666 | 105,768 | (45,898) | (45,898) | |
| 273-0001-2024 | Entertainment | 42,522 | 97,682 | 94,682 | 87,914 | (6,768) | (6,768) | |
| 273-0001-2050 | Fuel | 658,405 | 952,287 | 1,003,787 | 857,058 | (146,729) | (146,729) | |
| 273-0001-2070 | Staff Travel and Transport (Local) | 43,552 | 136,218 | 88,542 | 122,596 | 34,055 | 34,055 | |
| 273-0001-2091 | Overseas Travel - MP's | 673,477 | 515,315 | 1,009,367 | 463,784 | (545,583) | (545,583) | |
| 273-0001-2092 | Overseas Travel - Public Servants | 441,001 | 482,454 | 482,454 | 334,209 | (148,245) | (148,245) | |
| 273-0001-2142 | Insurance General | 1,777,778 | 2,992,486 | 1,960,659 | 2,693,237 | 732,578 | 732,578 | |
| 273-0001-2150 | Maintenance of Vehicles | 52,032 | 32,050 | 82,610 | 28,845 | (53,765) | (53,765) | |
| 273-0001-2152 | Maintenance of Office Equipment | 700 | 5,200 | 3,380 | 4,680 | 1,300 | 1,300 | |
| 273-0001-2170 | Maintenance of Generators | 35,175 | 200,159 | 130,103 | 180,143 | 50,040 | 50,040 | |
| 273-0001-2191 | Capital Expenditure - Office Equipment | 85,460 | 467,000 | 401,938 | 420,300 | 18,362 | 18,362 | |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 273 HEADQUARTERS & ADMIN | | | | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|--------------------------|-------------------|-------------------|-------------------|----------------------------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | | |
| 273-0001-2193 | Capital Expenditure - Furniture | 8,810 | 13,182 | 8,568 | 11,864 | 3,296 | |
| 273-0001-3010 | Motor Vehicles | 0 | 56,795 | 21,917 | 51,116 | 29,199 | |
| 273-0001-3100 | House Rent | 5,118,460 | 3,249,756 | 4,047,624 | 2,924,781 | (1,122,843) | |
| 273-0001-3150 | Office Security | 163,080 | 321,075 | 254,199 | 288,968 | 34,769 | |
| 273-0001-4001 | Training - General | 0 | 30,798 | 10,019 | 27,718 | 17,699 | |
| 273-0001-6057 | Central Tender Board | 26,200 | 12,621 | 28,204 | 46,359 | 18,155 | |
| 273-0001-6870 | Unallocated Expenditure | 0 | 3,397,654 | 3,352,414 | 3,057,889 | (294,525) | |
| | Sub Total: | 18,403,103 | 18,773,848 | 20,217,372 | 16,896,464 | (3,320,908) | |
| | Other Charges Sub Total: | 18,403,103 | 18,773,848 | 20,217,372 | 16,896,464 | (3,320,908) | |
| | EXPENDITURE Total: | 19,299,900 | 19,578,507 | 21,122,627 | 17,801,719 | (3,320,908) | |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|---------------------|---------------------|---------------------|---------------------|------------------|---|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 19,299,900 | 19,578,507 | 21,122,627 | 17,801,719 | (3,320,908) | |
| Payroll Charges | 896,797 | 804,659 | 905,255 | 905,255 | 0 | |
| Salaries | 757,731 | 675,687 | 779,697 | 779,697 | 0 | |
| Wages | 139,066 | 128,972 | 125,558 | 125,558 | 0 | |
| Other Charges | 18,403,103 | 18,773,848 | 20,217,372 | 16,896,464 | (3,320,908) | |
| NETT TOTAL | (19,299,900) | (19,578,507) | (21,122,627) | (17,801,719) | 3,320,908 | |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | | | 2010 ECONOMIC REFORM | |
|-----------------|------------------------------------|---------|----------------------|---------------------|-----------------------|-------------------------|------------------------------|
| | | ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |

EXPENDITURE

| | | | | | | |
|------------------------|--|----------------|----------------|----------------|----------------|-----------------|
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 273-0072-1010 | Civil Service Salaries | 276,489 | 332,665 | 360,487 | 399,282 | 38,795 |
| 273-0072-1011 | Housing Allowances | 20,581 | 27,064 | 22,753 | 26,633 | 3,880 |
| 273-0072-1012 | Special Duty Allowances | (1,350) | 0 | 2,882 | 2,882 | 0 |
| 273-0072-1014 | Other Allowances | 25,587 | 3,600 | 15,738 | 16,188 | 450 |
| 273-0072-1015 | Employers NPF Contributions | 27,132 | 27,250 | 29,303 | 36,542 | 7,239 |
| | Salaries Sub Total: | 348,438 | 390,579 | 431,163 | 481,527 | 50,364 |
| | Payroll Charges Sub Total: | 348,438 | 390,579 | 431,163 | 481,527 | 50,364 |
| Other Charges | | | | | | |
| 273-0072-2010 | Office Expenses | 33,010 | 30,000 | 57,761 | 27,000 | (30,761) |
| 273-0072-2017 | Printing | 0 | 0 | 1,413 | 0 | (1,413) |
| 273-0072-2070 | Staff Travel and Transport (Local) | 11,909 | 42,000 | 65,595 | 37,800 | (27,795) |
| 273-0072-2152 | Maintenance of Office Equipment | 0 | 3,621 | 6,926 | 3,259 | (3,668) |
| 273-0072-2191 | Capital Expenditure - Office Equipment | 40,190 | 83,655 | 124,594 | 75,290 | (49,304) |
| 273-0072-2304 | ICT - Software Licences | 0 | 0 | 0 | 120,960 | 120,960 |
| 273-0072-4001 | Training - General | 3,200 | 38,871 | 50,532 | 34,984 | (15,548) |
| 273-0072-4030 | Conferences Seminars and Workshops | 7,511 | 25,998 | 41,040 | 23,398 | (17,642) |
| | Sub Total: | 95,820 | 224,145 | 347,862 | 322,691 | (25,171) |
| | Other Charges Sub Total: | 95,820 | 224,145 | 347,862 | 322,691 | (25,171) |
| | EXPENDITURE Total: | 444,258 | 614,724 | 779,025 | 804,218 | 25,193 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|----------------------|------------------|------------------|------------------|------------------|-----------------|
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | | | | | | |
| Payroll Charges | | | | | | |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 444,258 | 614,724 | 779,025 | 804,218 | 25,193 |
| | Other Charges | 348,438 | 390,579 | 431,163 | 481,527 | 50,364 |
| | | 348,438 | 390,579 | 431,163 | 481,527 | 50,364 |
| | | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 95,820 | 224,145 | 347,862 | 322,691 | (25,171) |
| | NETT TOTAL | (444,258) | (614,724) | (779,025) | (804,218) | (25,193) |

SIG RECURRENT ESTIMATES 2011

| HEAD :273 | MINISTRY OF FINANCE AND TREASURY | 273 MOF - STATISTICAL SERVICES | | | | | |
|-----------------|------------------------------------|--------------------------------|---------------|--------------|-------------|-----------------|----------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | | |
|------------------------|------------------------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 273-0421-1010 | Civil Service Salaries | 657,385 | 924,112 | 803,691 | 803,691 | 0 | 0 |
| 273-0421-1011 | Housing Allowances | 57,417 | 71,546 | 61,011 | 61,011 | 0 | 0 |
| 273-0421-1013 | Overtime | 153,042 | 0 | 49,252 | 49,252 | 0 | 0 |
| 273-0421-1014 | Other Allowances | 49,935 | 9,600 | 75,331 | 75,331 | 0 | 0 |
| 273-0421-1015 | Employers NPF Contributions | 54,290 | 51,502 | 68,939 | 68,939 | 0 | 0 |
| | Salaries Sub Total: | 972,068 | 1,056,760 | 1,058,223 | 1,058,223 | 0 | 0 |
| Wages | | | | | | | |
| 273-0421-1020 | Wages | 13,056 | 0 | 4,011 | 4,011 | 0 | 0 |
| 273-0421-1021 | Housing Allowances | 1,846 | 0 | 0 | 0 | 0 | 0 |
| 273-0421-1025 | Employers NPF Contributions | 508 | 0 | 0 | 0 | 0 | 0 |
| | Wages Sub Total: | 15,409 | 0 | 4,011 | 4,011 | 0 | 0 |
| | Payroll Charges Sub Total: | 987,477 | 1,056,760 | 1,062,234 | 1,062,234 | 0 | 0 |
| Other Charges | | | | | | | |
| 273-0421-2010 | Office Expenses | 19,814 | 40,276 | 12,558 | 36,248 | 23,690 | 23,690 |
| 273-0421-2016 | Publications | 0 | 11,400 | (11,400) | 10,260 | 21,660 | 21,660 |
| 273-0421-2020 | Rural Statistics and Others | 3,854 | 13,980 | 17,475 | 12,582 | (4,893) | (4,893) |
| 273-0421-2050 | Fuel | 8,123 | 15,687 | 19,609 | 14,118 | (5,491) | (5,491) |
| 273-0421-2070 | Staff Travel and Transport (Local) | 53,440 | 79,920 | 99,900 | 71,928 | (27,972) | (27,972) |
| 273-0421-2150 | Maintenance of Vehicles | 1,096 | 5,200 | 14,600 | 4,680 | (9,920) | (9,920) |
| 273-0421-2152 | Maintenance of Office Equipment | 21,450 | 23,569 | 5,352 | 21,212 | 15,860 | 15,860 |
| 273-0421-2301 | ICT - Replacement Hardware | 44,000 | 61,302 | 76,628 | 55,172 | (21,456) | (21,456) |
| 273-0421-2302 | ICT - Repairs and Maintenance | 2,000 | 10,890 | 80,219 | 9,801 | (70,418) | (70,418) |
| 273-0421-2304 | ICT - Software Licences | 42,500 | 24,779 | 0 | 22,301 | 22,301 | 22,301 |
| 273-0421-4001 | Training - General | 5,872 | 19,082 | 23,853 | 17,174 | (6,679) | (6,679) |
| 273-0421-6106 | Statistical Survey | 20,007 | 21,261 | 0 | 19,135 | 19,135 | 19,135 |
| | Sub Total: | 222,156 | 327,346 | 338,794 | 294,611 | (44,183) | (44,183) |
| | Other Charges Sub Total: | 222,156 | 327,346 | 338,794 | 294,611 | (44,183) | (44,183) |
| | EXPENDITURE Total: | 1,209,633 | 1,384,106 | 1,401,028 | 1,356,846 | (44,183) | (44,183) |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|-----------|-----------|-----------|-----------|----------|----------|----------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 1,209,633 | 1,384,106 | 1,401,028 | 1,356,846 | (44,183) | (44,183) | (44,183) |
| Payroll Charges | 987,477 | 1,056,760 | 1,062,234 | 1,062,234 | 0 | 0 | 0 |
| Salaries | 972,068 | 1,056,760 | 1,058,223 | 1,058,223 | 0 | 0 | 0 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :273 | MINISTRY OF FINANCE AND TREASURY | 273 MOF - STATISTICAL SERVICES | | | | |
|-----------------|------------------------------------|--------------------------------|--------------------|--------------------|--------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | Wages | 15,409 | 0 | 4,011 | 4,011 | 0 |
| | Other Charges | 222,156 | 327,346 | 338,794 | 294,611 | (44,183) |
| | NETT TOTAL | (1,209,633) | (1,384,106) | (1,401,028) | (1,356,846) | 44,183 |

SIG RECURRENT ESTIMATES 2011

| HEAD :273 | MINISTRY OF FINANCE AND TREASURY | 273 DEBT MANAGEMENT UNIT | | | |
|------------------------------------|----------------------------------|--------------------------|-------------------|-------------------|---------------------------------|
| ACCOUNTING CODE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| EXPENDITURE | | | | | |
| Payroll Charges | | | | | |
| Salaries | | | | | |
| 273-0422-1010 | 118,592 | 132,077 | 160,482 | 160,482 | 0 |
| 273-0422-1011 | 2,211 | 0 | 8,136 | 8,136 | 0 |
| 273-0422-1012 | 9,162 | 27,139 | 16,303 | 16,303 | 0 |
| 273-0422-1014 | 3,675 | 1,200 | 14,809 | 14,809 | 0 |
| 273-0422-1015 | 4,956 | 12,233 | 14,559 | 14,559 | 0 |
| | 138,597 | 172,649 | 214,290 | 214,290 | 0 |
| | 138,597 | 172,649 | 214,290 | 214,290 | 0 |
| Other Charges | | | | | |
| 273-0422-2010 | 30,047 | 26,419 | 17,172 | 23,777 | 6,605 |
| 273-0422-2017 | 0 | 0 | 0 | 0 | 0 |
| 273-0422-2070 | 20,209 | 19,605 | 27,743 | 17,645 | (10,099) |
| 273-0422-2152 | 0 | 3,477 | 2,260 | 3,129 | 869 |
| 273-0422-2191 | 10,440 | 19,250 | 39,250 | 17,325 | (21,925) |
| 273-0422-2301 | 0 | 10,416 | 6,770 | 9,374 | 2,604 |
| 273-0422-2302 | 0 | 4,808 | 3,125 | 4,327 | 1,202 |
| 273-0422-2304 | 39,318 | 0 | 0 | 0 | 0 |
| 273-0422-4001 | 67,794 | 119,294 | 77,541 | 107,365 | 29,824 |
| 273-0422-4530 | 7,805,731 | 12,063,274 | 10,337,697 | 10,856,947 | 519,250 |
| 273-0422-6804 | 21,024,883 | 10,000,000 | 6,500,000 | 10,000,000 | 3,500,000 |
| | 28,998,422 | 22,266,543 | 17,011,559 | 21,039,889 | 4,028,329 |
| | 28,998,422 | 22,266,543 | 17,011,559 | 21,039,889 | 4,028,329 |
| | 29,137,019 | 22,439,192 | 17,225,849 | 21,254,178 | 4,028,329 |
| SERVICE SUMMARY | | | | | |
| INCOME TOTAL | | | | | |
| EXPENDITURE TOTAL | | | | | |
| Payroll Charges | | | | | |
| | 0 | 0 | 0 | 0 | 0 |
| | 29,137,019 | 22,439,192 | 17,225,849 | 21,254,178 | 4,028,329 |
| | 138,597 | 172,649 | 214,290 | 214,290 | 0 |
| Salaries | 138,597 | 172,649 | 214,290 | 214,290 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 |
| | 28,998,422 | 22,266,543 | 17,011,559 | 21,039,889 | 4,028,329 |
| Other Charges | (29,137,019) | (22,439,192) | (17,225,849) | (21,254,178) | (4,028,329) |
| NETT TOTAL | | | | | |

SIG RECURRENT ESTIMATES 2011

| HEAD :273 | MINISTRY OF FINANCE AND TREASURY | | 273 MOF - BUDGET UNIT | | | |
|------------------------------------|----------------------------------|--------------------|-----------------------|---------------------|---------------------|----------------|
| ACCOUNTING CODE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 273-0423-1010 | 282,039 | 385,277 | 332,168 | 385,264 | 53,096 | |
| 273-0423-1011 | 7,401 | 7,599 | 7,861 | 15,825 | 7,964 | |
| 273-0423-1012 | 41,167 | 66,717 | 49,018 | 64,210 | 15,192 | |
| 273-0423-1013 | 16,175 | 0 | 3,915 | 3,915 | 0 | |
| 273-0423-1014 | 28,332 | 3,600 | 19,187 | 19,187 | 0 | |
| 273-0423-1015 | 17,995 | 35,295 | 30,301 | 36,021 | 5,720 | |
| 273-0423-1201 | 0 | 0 | 0 | 15,000,000 | 15,000,000 | |
| | 393,108 | 498,488 | 442,450 | 15,524,422 | 15,081,972 | |
| Salaries Sub Total: | 393,108 | 498,488 | 442,450 | 15,524,422 | 15,081,972 | |
| Other Charges | | | | | | |
| 273-0423-2010 | 139,191 | 110,987 | 150,111 | 99,888 | (50,223) | |
| 273-0423-2017 | 474,729 | 792,500 | 514,507 | 963,250 | 448,743 | |
| 273-0423-2070 | 31,518 | 43,668 | 28,384 | 39,301 | 10,917 | |
| 273-0423-2152 | 11,347 | 15,243 | 9,908 | 13,719 | 3,811 | |
| 273-0423-2171 | 0 | 0 | 0 | 36,000 | 36,000 | |
| 273-0423-2191 | 51,282 | 78,372 | 147,430 | 70,535 | (76,895) | |
| 273-0423-2302 | 841,866 | 159,500 | 503,675 | 143,550 | (360,125) | |
| 273-0423-4001 | 29,201 | 21,462 | 13,950 | 19,316 | 5,366 | |
| 273-0423-4030 | 28,913 | 43,368 | 26,000 | 39,031 | 13,031 | |
| | 1,608,048 | 1,265,100 | 1,393,965 | 1,424,590 | 30,625 | |
| Sub Total: | 1,608,048 | 1,265,100 | 1,393,965 | 1,424,590 | 30,625 | |
| Other Charges Sub Total: | 2,001,156 | 1,763,588 | 1,836,416 | 16,949,012 | 15,112,597 | |
| EXPENDITURE Total: | | | | | | |
| SERVICE SUMMARY | | | | | | |
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | | | | | | |
| Payroll Charges | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | |
| | 2,001,156 | 1,763,588 | 1,836,416 | 16,949,012 | 15,112,597 | |
| | 393,108 | 498,488 | 442,450 | 15,524,422 | 15,081,972 | |
| Salaries | 393,108 | 498,488 | 442,450 | 15,524,422 | 15,081,972 | |
| Wages | 0 | 0 | 0 | 0 | 0 | |
| | 1,608,048 | 1,265,100 | 1,393,965 | 1,424,590 | 30,625 | |
| Other Charges | (2,001,156) | (1,763,588) | (1,836,416) | (16,949,012) | (15,112,597) | |
| NETT TOTAL | | | | | | |

SIG RECURRENT ESTIMATES 2011

| HEAD :273 | MINISTRY OF FINANCE AND TREASURY | 273 MOF - INTERNAL AUDIT | | | | | |
|--------------------------|------------------------------------|--------------------------|------------------|------------------|------------------|-----------------|-----------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 273-0424-1010 | Civil Service Salaries | 164,514 | 159,809 | 170,293 | 170,293 | 0 | 0 |
| 273-0424-1011 | Housing Allowances | 4,752 | 0 | 6,716 | 6,716 | 0 | 0 |
| 273-0424-1012 | Special Duty Allowances | 32,842 | 32,837 | 31,616 | 31,616 | 0 | 0 |
| 273-0424-1014 | Other Allowances | 5,389 | 1,950 | 24,700 | 24,700 | 0 | 0 |
| 273-0424-1015 | Employers NPF Contributions | 11,657 | 14,843 | 17,092 | 17,092 | 0 | 0 |
| | Salaries Sub Total: | 219,153 | 209,439 | 250,417 | 250,417 | 0 | 0 |
| | Payroll Charges Sub Total: | 219,153 | 209,439 | 250,417 | 250,417 | 0 | 0 |
| Other Charges | | | | | | | |
| 273-0424-2010 | Office Expenses | 31,305 | 25,566 | 16,618 | 23,009 | 6,392 | 6,392 |
| 273-0424-2050 | Fuel | 0 | 750 | 488 | 675 | 188 | 188 |
| 273-0424-2070 | Staff Travel and Transport (Local) | 3,450 | 4,828 | 3,138 | 4,345 | 1,207 | 1,207 |
| 273-0424-2082 | Sitting Allowance | 0 | 17,350 | (27,650) | 15,615 | 43,265 | 43,265 |
| 273-0424-2152 | Maintenance of Office Equipment | 0 | 29,840 | 19,396 | 26,856 | 7,460 | 7,460 |
| 273-0424-2301 | ICT - Replacement Hardware | 24,000 | 47,118 | 30,627 | 42,406 | 11,780 | 11,780 |
| 273-0424-2302 | ICT - Repairs and Maintenance | 500 | 9,350 | 6,078 | 8,415 | 2,338 | 2,338 |
| 273-0424-2304 | ICT - Software Licences | 0 | 13,479 | 8,761 | 12,131 | 3,370 | 3,370 |
| 273-0424-2350 | Investigation Costs | 33,936 | 97,421 | 50,488 | 87,679 | 37,191 | 37,191 |
| 273-0424-4001 | Training - General | 1,336 | 14,711 | 9,562 | 13,240 | 3,678 | 3,678 |
| 273-0424-4030 | Conferences Seminars and Workshops | 12,032 | 19,974 | 26,983 | 17,977 | (9,007) | (9,007) |
| 273-0424-4040 | Subscriptions to Organisations | 0 | 6,000 | 49,835 | 5,400 | (44,435) | (44,435) |
| | Sub Total: | 106,559 | 286,387 | 194,323 | 257,748 | 63,425 | 63,425 |
| | Other Charges Sub Total: | 106,559 | 286,387 | 194,323 | 257,748 | 63,425 | 63,425 |
| | EXPENDITURE Total: | 325,713 | 495,826 | 444,741 | 508,165 | 63,425 | 63,425 |
| SERVICE SUMMARY | | | | | | | |
| INCOME TOTAL | | | | | | | |
| EXPENDITURE TOTAL | | | | | | | |
| Payroll Charges | | | | | | | |
| | Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| | Wages | 325,713 | 495,826 | 444,741 | 508,165 | 63,425 | 63,425 |
| | Other Charges | 219,153 | 209,439 | 250,417 | 250,417 | 0 | 0 |
| | Other Charges | 219,153 | 209,439 | 250,417 | 250,417 | 0 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 106,559 | 286,387 | 194,323 | 257,748 | 63,425 | 63,425 |
| | NETT TOTAL | (325,713) | (495,826) | (444,741) | (508,165) | (63,425) | (63,425) |

SIG RECURRENT ESTIMATES 2011

HEAD :273 MINISTRY OF FINANCE AND TREASURY 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 2011 ESTIMATES ESTIMATES AND 2011 ESTIMATES

DETAILS OF REVENUE AND EXPENDITURE

INCOME

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|-----------------|---|-------------------|----------------------|---------------------|-----------------------|-------------------------|------------------------------|
| | Income | | | | | | |
| 273-0426-0002 | Other Fees and Charges | 2,070,377 | 60,000 | 1,500,201 | 100,000 | (1,400,201) | |
| 273-0426-0218 | Rental Fees | 551,475 | 0 | 2,600,997 | 674,000 | (1,926,997) | |
| 273-0426-0268 | Sale of Government Properties | 13,884,177 | 20,000,000 | 1,292,147 | 8,707,853 | 7,415,706 | |
| 273-0426-0269 | CBSI Net Profit | (1,406,831) | 5,000,000 | 0 | 0 | 0 | |
| 273-0426-0366 | Interest on SIG Consolidated Deposit | 3,185,114 | 2,400,000 | 793,185 | 793,185 | 0 | |
| 273-0426-0550 | Imprest Recovery/Retirement Prior Years | 388,076 | 50,000 | 83,532 | 75,000 | (8,532) | |
| | Sub Total: | 18,672,388 | 27,510,000 | 6,270,063 | 10,350,039 | | 4,079,976 |
| | Income Sub Total: | 18,672,388 | 27,510,000 | 6,270,063 | 10,350,039 | | 4,079,976 |
| | INCOME Total: | 18,672,388 | 27,510,000 | 6,270,063 | 10,350,039 | | 4,079,976 |

EXPENDITURE

Payroll Charges

| | | | | | | | |
|---------------|-----------------------------|------------------|------------------|------------------|------------------|---------|----------------|
| | Salaries | | | | | | |
| 273-0426-1004 | Other Allowances | 0 | 0 | (2,000) | (2,000) | 0 | |
| 273-0426-1010 | Civil Service Salaries | 1,440,834 | 1,341,779 | 1,469,955 | 1,633,100 | 163,145 | |
| 273-0426-1011 | Housing Allowances | 72,499 | 69,907 | 83,247 | 96,267 | 13,020 | |
| 273-0426-1012 | Special Duty Allowances | 213,511 | 272,480 | 233,836 | 270,543 | 36,707 | |
| 273-0426-1013 | Overtime | 158,970 | 0 | 289,972 | 289,972 | 0 | |
| 273-0426-1014 | Other Allowances | 155,021 | 14,400 | (563,408) | 450 | 563,858 | |
| 273-0426-1015 | Employers NPF Contributions | 90,732 | 111,683 | 160,384 | 179,043 | 18,659 | |
| 273-0426-1054 | Other Allowances | (3,588) | 0 | (5,823) | (5,823) | 0 | |
| | Salaries Sub Total: | 2,127,979 | 1,810,249 | 1,666,162 | 2,461,551 | | 795,389 |

Wages

| | | | | | | | |
|---------------|-----------------------------------|------------------|------------------|------------------|------------------|-------|----------------|
| 273-0426-1024 | Other Allowances | (6,151) | 0 | (6,176) | 0 | 6,176 | |
| 273-0426-1025 | Employers NPF Contributions | 255 | 0 | 0 | 0 | 0 | |
| | Wages Sub Total: | (5,896) | 0 | (6,176) | 0 | | 6,176 |
| | Payroll Charges Sub Total: | 2,122,083 | 1,810,249 | 1,659,986 | 2,461,551 | | 801,565 |

Other Charges

| | | | | | | | |
|---------------|---|---------|---------|---------|---------|----------|--|
| 273-0426-2010 | Office Expenses | 310,532 | 342,976 | 342,976 | 508,668 | 165,692 | |
| 273-0426-2017 | Printing | 251,005 | 258,755 | 258,755 | 489,361 | 230,606 | |
| 273-0426-2050 | Fuel | 5,740 | 5,718 | 15,718 | 9,022 | (6,696) | |
| 273-0426-2070 | Staff Travel and Transport (Local) | 178,501 | 165,619 | 204,180 | 159,057 | (45,123) | |
| 273-0426-2152 | Maintenance of Office Equipment | 34,406 | 61,934 | 61,934 | 50,382 | (11,552) | |
| 273-0426-2190 | Capital Expenditure - Specialised Equipment | 319,780 | 378,141 | 378,141 | 340,327 | (37,814) | |
| 273-0426-2301 | ICT - Replacement Hardware | 116,050 | 110,759 | 110,759 | 35,996 | (74,763) | |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :273 MINISTRY OF FINANCE AND TREASURY 273 MOF - TREASURY

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|-------------------|-------------------------|------------------------|--------------------------|----------------------------|---------------------------------|
| 273-0426-2304 | ICT - Software Licences | 0 | 0 | 0 | 660,000 | | 660,000 |
| 273-0426-2307 | ICT - Software Development | 0 | 0 | 0 | 0 | | 0 |
| 273-0426-2308 | ICT - Special Applications - Support & Maintenance | 30,525 | 183,500 | 183,500 | 165,150 | | (18,350) |
| 273-0426-3070 | Computer Stationery | 0 | 365,000 | 335,000 | 150,000 | | (185,000) |
| 273-0426-4001 | Training - General | 57,784 | 67,840 | 67,840 | 78,072 | | 10,232 |
| 273-0426-4030 | Conferences Seminars and Workshops | 1,000 | 25,243 | 25,243 | 157,600 | | 132,357 |
| 273-0426-6104 | Bank Charges | 1,605,579 | 1,713,000 | 1,713,000 | 1,319,002 | | (393,998) |
| | Sub Total: | 2,910,902 | 3,678,485 | 3,697,046 | 4,122,637 | | 425,591 |
| | Other Charges Sub Total: | 2,910,902 | 3,678,485 | 3,697,046 | 4,122,637 | | 425,591 |
| | EXPENDITURE Total: | 5,032,985 | 5,488,734 | 5,357,032 | 6,584,188 | | 1,227,156 |
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 18,672,388 | 27,510,000 | 6,270,063 | 10,350,039 | | 4,079,976 |
| | EXPENDITURE TOTAL | 5,032,985 | 5,488,734 | 5,357,032 | 6,584,188 | | 1,227,156 |
| | Payroll Charges | 2,122,083 | 1,810,249 | 1,659,986 | 2,461,551 | | 801,565 |
| | Salaries | 2,127,979 | 1,810,249 | 1,666,162 | 2,461,551 | | 795,389 |
| | Wages | (5,896) | 0 | (6,176) | 0 | | 6,176 |
| | Other Charges | 2,910,902 | 3,678,485 | 3,697,046 | 4,122,637 | | 425,591 |
| | NETT TOTAL | 13,639,403 | 22,021,266 | 913,031 | 3,765,851 | | 2,852,820 |

SIG RECURRENT ESTIMATES 2011

HEAD :273 MINISTRY OF FINANCE AND TREASURY 273 MOF - COMPUTER

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|--------------------------|--|--------------------|----------------------|---------------------|-----------------------|--|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 273-0427-1010 | Civil Service Salaries | 214,724 | 261,937 | 376,250 | 376,250 | 0 |
| 273-0427-1011 | Housing Allowances | 11,712 | 15,561 | 22,594 | 22,594 | 0 |
| 273-0427-1012 | Special Duty Allowances | 35,508 | 53,823 | 61,417 | 61,417 | 0 |
| 273-0427-1013 | Overtime | 20,357 | 0 | 8,098 | 8,098 | 0 |
| 273-0427-1014 | Other Allowances | 27,637 | 1,800 | 29,572 | 29,572 | 0 |
| 273-0427-1015 | Employers NPF Contributions | 14,593 | 24,022 | 35,018 | 35,018 | 0 |
| | Salaries Sub Total: | 324,532 | 357,143 | 532,949 | 532,949 | 0 |
| | Payroll Charges Sub Total: | 324,532 | 357,143 | 532,949 | 532,949 | 0 |
| Other Charges | | | | | | |
| 273-0427-2010 | Office Expenses | 0 | 34,977 | 22,735 | 51,479 | 28,744 |
| 273-0427-2070 | Staff Travel and Transport (Local) | 8,953 | 22,771 | 29,801 | 40,494 | 10,693 |
| 273-0427-2152 | Maintenance of Office Equipment | 30,682 | 52,756 | 34,291 | 57,480 | 23,189 |
| 273-0427-2301 | ICT - Replacement Hardware | 306,447 | 148,938 | 96,810 | 500,044 | 403,235 |
| 273-0427-2302 | ICT - Repairs and Maintenance | 77,864 | 68,890 | 44,779 | 62,001 | 17,222 |
| 273-0427-2304 | ICT - Software Licences | 734,049 | 1,378,352 | 895,929 | 677,057 | (218,872) |
| 273-0427-2308 | ICT - Special Applications - Support & Maintenance | 491,819 | 833,243 | 541,608 | 749,919 | 208,311 |
| 273-0427-3002 | Books and Magazines | 0 | 0 | 0 | 0 | 0 |
| 273-0427-3104 | Office Rent | 443,387 | 474,600 | 609,497 | 474,600 | (134,897) |
| 273-0427-4001 | Training - General | 800 | 150,000 | 97,500 | 235,000 | 137,500 |
| | Sub Total: | 2,094,000 | 3,164,527 | 2,372,950 | 2,848,074 | 475,125 |
| | Other Charges Sub Total: | 2,094,000 | 3,164,527 | 2,372,950 | 2,848,074 | 475,125 |
| | EXPENDITURE Total: | 2,418,532 | 3,521,670 | 2,905,898 | 3,381,023 | 475,125 |
| SERVICE SUMMARY | | | | | | |
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | | | | | | |
| Payroll Charges | | | | | | |
| | Salaries | 324,532 | 357,143 | 532,949 | 532,949 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 2,094,000 | 3,164,527 | 2,372,950 | 2,848,074 | 475,125 |
| | NETT TOTAL | (2,418,532) | (3,521,670) | (2,905,898) | (3,381,023) | (475,125) |

SIG RECURRENT ESTIMATES 2011

| HEAD :273 | MINISTRY OF FINANCE AND TREASURY | | 273 MOF - INLAND REVENUE | | | | |
|---------------|---|------------------------------------|--------------------------|----------------------|----------------------|-----------------------|--|
| | ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
| | | INCOME | | | | | |
| | | Income | | | | | |
| 273-0450-0451 | Company Provisional Taxation | 140,388,446 | 125,370,000 | 161,716,118 | 184,141,198 | 22,425,080 | |
| 273-0450-0452 | Company Notice Taxation | 80,362,829 | 73,630,000 | 55,637,166 | 63,430,232 | 7,793,066 | |
| 273-0450-0453 | Dividend Withholding Tax | 33,398,370 | 20,424,485 | 41,335,006 | 47,365,336 | 6,030,331 | |
| 273-0450-0463 | Goods Tax - Customs | 136,442,273 | 194,805,000 | 180,127,998 | 198,834,503 | 18,706,504 | |
| 273-0450-0464 | Goods Tax - IRD | 188,330,924 | 238,095,000 | 239,048,424 | 265,036,226 | 25,987,801 | |
| 273-0450-0470 | Personal Tax (Government PAYE) | 74,233,508 | 92,130,000 | 87,582,346 | 97,779,547 | 10,197,200 | |
| 273-0450-0471 | Personal Tax (Other Employee PAYE) | 118,542,540 | 144,420,000 | 180,525,733 | 208,609,587 | 28,083,854 | |
| 273-0450-0472 | Personal Provisional Tax | 11,517,727 | 2,490,000 | 18,298,556 | 20,808,343 | 2,509,787 | |
| 273-0450-0473 | Personal Notice Tax | 9,937,046 | 9,960,000 | 7,076,922 | 8,133,432 | 1,056,510 | |
| 273-0450-0479 | Personal Tax - Income Tax Arrears | 290,401 | 0 | 77,996 | 45,283 | (32,713) | |
| 273-0450-0480 | Management Services Withholding Tax (Non-Residents) | 6,616,244 | 1,823,422 | 8,907,205 | 10,170,992 | 1,263,786 | |
| 273-0450-0481 | Lease Income Withholding Tax (Non Residents) | 67,391 | 198,613 | 1,610,230 | 1,671,168 | 60,938 | |
| 273-0450-0482 | Foreign Pursigner Fishermen Withholding Tax (Non Residents) | 2,260,207 | 2,577,918 | 3,299,499 | 2,911,231 | (388,268) | |
| 273-0450-0484 | Interest Withholding Tax (Non-Residents) | 2,918,994 | 946,721 | 3,635,198 | 4,142,808 | 507,609 | |
| 273-0450-0485 | Professional Services Withholding Tax (Non-Resident) | 4,186,882 | 4,306,578 | 8,729,316 | 9,808,324 | 1,079,008 | |
| 273-0450-0487 | Contracting Withholding Tax (Non-Residents) | 6,444,597 | 2,342,363 | 1,133,390 | 14,100,688 | 12,967,297 | |
| 273-0450-0488 | Shipping/Aircraft Withholding Tax (Non-Residents) | 4,584,821 | 7,749,172 | 4,876,692 | 5,568,614 | 691,922 | |
| 273-0450-0489 | Insurance Withholding Tax | 182,399 | 223,551 | 258,883 | 295,614 | 36,731 | |
| 273-0450-0501 | Stevedoring Withholding Tax | 67,140 | 165,990 | 52,387 | 59,820 | 7,433 | |
| 273-0450-0502 | Royalties Withholding Tax | 7,641,297 | 5,113,520 | 9,930,625 | 12,058,808 | 2,128,183 | |
| 273-0450-0513 | Contracting & Subcontracting Withholding Tax | 15,391,936 | 13,923,596 | 25,644,433 | 32,171,319 | 6,526,886 | |
| 273-0450-0514 | Lease of Property Withholding Tax - Govt | 5,638,093 | 3,341,151 | 7,064,190 | 8,277,238 | 1,213,047 | |
| 273-0450-0515 | Lease of Property Withholding Tax - IRD | 6,468,477 | 4,185,019 | 7,988,913 | 8,930,619 | 941,706 | |
| 273-0450-0516 | Marine Products Withholding Tax | 20,226 | 327,933 | 72,160 | 186,249 | 114,090 | |
| 273-0450-0519 | Withholding Tax | 384,889 | 505,550 | 57,151 | 34,827 | (22,324) | |
| 273-0450-0521 | Motor Vehicle License Fees | 4,398,840 | 6,000,000 | 5,590,979 | 6,346,341 | 755,361 | |
| 273-0450-0523 | Driving Licence Fees | 875,402 | 0 | 1,021,889 | 1,178,297 | 156,409 | |
| 273-0450-0534 | Sales Tax | 41,288,840 | 47,000,000 | 52,360,897 | 58,721,036 | 6,360,140 | |
| 273-0450-0540 | Stamp Duty | 13,972,966 | 14,000,000 | 8,059,456 | 9,182,321 | 1,122,865 | |
| | Sub Total: | 916,853,706 | 1,016,055,581 | 1,121,719,759 | 1,280,000,000 | 158,280,241 | |
| | Income Sub Total: | 916,853,706 | 1,016,055,581 | 1,121,719,759 | 1,280,000,000 | 158,280,241 | |
| | INCOME Total: | 916,853,706 | 1,016,055,581 | 1,121,719,759 | 1,280,000,000 | 158,280,241 | |

SIG RECURRENT ESTIMATES 2011

| HEAD :273 | MINISTRY OF FINANCE AND TREASURY | | | | 273 MOF - IN-LAND REVENUE | |
|------------------------------------|----------------------------------|---------------|--------------|-------------|---------------------------|----------------|
| ACCOUNTING CODE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | |
|------------------------|------------------|------------------|------------------|------------------|------------------|--|
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 273-0450-1010 | 2,255,621 | 2,764,699 | 2,942,811 | 4,260,886 | 1,318,075 | |
| 273-0450-1011 | 107,513 | 91,177 | 156,252 | 341,534 | 185,282 | |
| 273-0450-1012 | 364,609 | 508,297 | 465,611 | 762,178 | 296,567 | |
| 273-0450-1013 | 20,238 | 0 | 26,461 | 26,461 | 0 | |
| 273-0450-1014 | 208,391 | 29,550 | 185,321 | 203,171 | 17,850 | |
| 273-0450-1015 | 150,025 | 251,425 | 275,994 | 412,327 | 136,333 | |
| | 3,106,397 | 3,645,148 | 4,052,449 | 6,006,556 | 1,954,107 | |
| | 3,106,397 | 3,645,148 | 4,052,449 | 6,006,556 | 1,954,107 | |

Salaries Sub Total:

Payroll Charges Sub Total:

Other Charges

| | | | | | | |
|---------------|------------------|-------------------|-------------------|-------------------|------------------|--|
| 273-0450-2010 | 327,143 | 346,095 | 314,962 | 311,486 | (3,477) | |
| 273-0450-2017 | 361,005 | 303,450 | 387,243 | 273,105 | (114,138) | |
| 273-0450-2024 | 0 | 6,501 | 4,226 | 5,851 | 1,625 | |
| 273-0450-2050 | 21,655 | 36,761 | 38,895 | 33,085 | (5,810) | |
| 273-0450-2070 | 330,358 | 255,235 | 365,903 | 229,711 | (136,192) | |
| 273-0450-2071 | 30,458 | 73,500 | 97,775 | 66,150 | (31,625) | |
| 273-0450-2150 | 9,336 | 30,634 | 34,912 | 27,571 | (7,341) | |
| 273-0450-2190 | 0 | 57,750 | 37,538 | 51,975 | 14,438 | |
| 273-0450-2300 | 336,240 | 531,408 | 395,416 | 478,267 | 82,851 | |
| 273-0450-2301 | 563,214 | 293,754 | 190,940 | 264,379 | 73,439 | |
| 273-0450-2302 | 45,080 | 76,626 | 49,807 | 68,963 | 19,157 | |
| 273-0450-2304 | 38,560 | 67,394 | 43,806 | 60,655 | 16,849 | |
| 273-0450-2306 | 65,890 | 107,940 | 70,161 | 97,146 | 26,985 | |
| 273-0450-2308 | 275,092 | 245,955 | 339,871 | 221,360 | (118,512) | |
| 273-0450-4001 | 55,582 | 105,879 | 68,821 | 96,291 | 26,470 | |
| 273-0450-4030 | 19,287 | 32,163 | 20,906 | 28,947 | 8,041 | |
| 273-0450-6112 | 1,338,944 | 10,000,000 | 8,584,770 | 9,000,000 | 415,230 | |
| | 3,817,844 | 12,571,045 | 11,045,952 | 11,313,940 | 267,989 | |
| | 3,817,844 | 12,571,045 | 11,045,952 | 11,313,940 | 267,989 | |
| | 6,924,241 | 16,216,193 | 15,098,401 | 17,320,497 | 2,222,096 | |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------|---------------|---------------|---------------|-------------|--|
| INCOME TOTAL | 9,16,853,706 | 1,016,055,581 | 1,121,719,759 | 1,280,000,000 | 158,280,241 | |
| EXPENDITURE TOTAL | 6,924,241 | 16,216,193 | 15,098,401 | 17,320,497 | 2,222,096 | |
| Payroll Charges | 3,106,397 | 3,645,148 | 4,052,449 | 6,006,556 | 1,954,107 | |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :273 | MINISTRY OF FINANCE AND TREASURY | 273 MOF - INLAND REVENUE | | | | |
|-----------------|------------------------------------|--------------------------|--------------------|----------------------|----------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | Salaries | 3,106,397 | 3,645,148 | 4,052,449 | 6,006,556 | 1,954,107 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 3,817,844 | 12,571,045 | 11,045,952 | 11,313,940 | 267,989 |
| | NETT TOTAL | 909,929,465 | 999,839,388 | 1,106,621,358 | 1,262,679,503 | 156,058,145 |

SIG RECURRENT ESTIMATES 2011

HEAD :273 MINISTRY OF FINANCE AND TREASURY 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 273 CUSTOMS AND EXCISE ESTIMATES AND 2011 ESTIMATES

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND 2011 ESTIMATES

INCOME

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|-----------------|--|------------|------------|------------|------------|------------------------------|
| | Income | | | | | |
| 273-0460-0382 | Export Licence Fees | 110 | 11,622 | 60 | 0 | (60) |
| 273-0460-0383 | Acceptance Fees | 194,929 | 178,381 | 220,183 | 225,274 | 5,091 |
| 273-0460-0384 | Customs License Fees | 1,685 | 847 | 955 | 984 | 29 |
| 273-0460-0385 | Overtime Attendance Fees | 649,014 | 629,250 | 2,153,180 | 2,352,024 | 198,843 |
| 273-0460-0386 | Vessels Licences & Fees | 32,186 | 24,880 | 10,340 | 9,445 | (895) |
| 273-0460-0390 | Penalties | 126,197 | 116,915 | 3,039,709 | 3,343,680 | 303,971 |
| 273-0460-0391 | Temporary Packet Licence | 40 | 0 | 170 | 0 | (170) |
| 273-0460-0393 | QWH Rent & Charges | 47,759 | 1,606 | 10 | 0 | (10) |
| 273-0460-0396 | Sale of Publications | 0 | 36,508 | 0 | 0 | 0 |
| 273-0460-0401 | Import Duty - Food | 9,352,408 | 20,204,184 | 18,464,076 | 20,571,920 | 2,107,845 |
| 273-0460-0402 | Import Duty - Raw Materials | 1,839,515 | 17,573,305 | 3,090,814 | 3,276,262 | 185,449 |
| 273-0460-0403 | Import Duty - Animal & Vegetable Oil | 424,558 | 676,058 | 1,125,317 | 1,192,836 | 67,519 |
| 273-0460-0404 | Import Duty - Chemicals | 363,202 | 724,238 | 683,072 | 724,056 | 40,984 |
| 273-0460-0405 | Import Duty - Manufacturing Goods by Material | 11,302,830 | 25,809,067 | 22,855,966 | 25,727,324 | 2,871,358 |
| 273-0460-0406 | Import Duty - Manufacturing, Transport & Equipment | 17,965,764 | 42,329,645 | 34,903,152 | 39,497,341 | 4,594,189 |
| 273-0460-0407 | Import Duty - Manufacturing Miscellaneous | 4,775,916 | 8,940,585 | 8,838,358 | 9,368,660 | 530,302 |
| 273-0460-0409 | Import Duty - Miscellaneous | 47,269,515 | 7,548,685 | 14,469,533 | 15,837,705 | 1,368,172 |
| 273-0460-0410 | Import Duty - Soft Drinks | 1,336,206 | 2,000,047 | 2,104,241 | 2,230,495 | 126,254 |
| 273-0460-0411 | Import Duty - Wine | 324,584 | 730,153 | 477,187 | 505,819 | 28,631 |
| 273-0460-0412 | Import Duty - Cider and Sake | 223,762 | 232,620 | 206,743 | 219,148 | 12,405 |
| 273-0460-0413 | Import Duty - Beer | 10,056,403 | 5,282,147 | 4,813,842 | 5,102,673 | 288,831 |
| 273-0460-0415 | Import Duty - Spirits under 57% ABV | 689,745 | 1,321,105 | 1,232,751 | 1,331,371 | 98,620 |
| 273-0460-0416 | Import Duty - Spirits over 57% ABV | 18,584 | 96,061 | 9,000 | 9,720 | 720 |
| 273-0460-0418 | Import Duty - Cigarettes & Cigars | 16,063,705 | 2,478,305 | 2,521,015 | 2,722,696 | 201,681 |
| 273-0460-0419 | Import Duty - Manufactured Tobacco | 2,350,560 | 7,043 | 301,196 | 319,268 | 18,072 |
| 273-0460-0420 | Import Duty - Petrol | 3,960,485 | 8,371,685 | 6,035,259 | 6,397,375 | 362,116 |
| 273-0460-0421 | Import Duty - Aviation Spirit | 9,600 | 6,273 | 3,600 | 3,816 | 216 |
| 273-0460-0422 | Import Duty - Jet Fuel | 66,643 | 172,161 | 103,340 | 109,541 | 6,200 |
| 273-0460-0423 | Import Duty - Diesel | 9,276,102 | 21,789,418 | 14,751,435 | 15,931,550 | 1,180,115 |
| 273-0460-0424 | Import Duty - Oil and Grease | 2,344,378 | 3,911,982 | 4,077,178 | 4,321,809 | 244,631 |
| 273-0460-0425 | Import Duty - Mineral Jelly | 2,859 | 110 | 3,454 | 3,661 | 207 |
| 273-0460-0426 | Import Duty - Gas | 144,424 | 315,122 | 271,050 | 287,313 | 16,263 |
| 273-0460-0431 | Excise Duty - Tobacco | 35,549,877 | 54,642,857 | 65,122,488 | 65,626,108 | 503,620 |
| 273-0460-0432 | Excise Duty - Beer | 20,977,467 | 35,357,143 | 23,885,960 | 38,625,385 | 14,739,426 |
| 273-0460-0433 | Excise Duty - Spirits | 3,580,396 | 0 | 11,653,707 | 13,994,985 | 2,341,278 |

SIG RECURRENT ESTIMATES 2011

HEAD :273 MINISTRY OF FINANCE AND TREASURY 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET 273 CUSTOMS AND EXCISE DIFFERENCE 2010 REVISED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|-----------------|---|--------------------|--------------------|--------------------|--------------------|------------------------------|
| 273-0460-0440 | Export Duty - Minerals | 1,124,006 | 1,000,000 | 1,618,526 | 15,355,369 | 13,736,844 |
| 273-0460-0442 | Export Duty - Shells | 231,969 | 5,250,000 | 659,723 | 687,548 | 27,825 |
| 273-0460-0443 | Export Duty - Fish | 776,119 | 104,133 | 2,408,293 | 2,552,788 | 144,495 |
| 273-0460-0444 | Export Duty - Timber and Logs | 164,198,729 | 163,660,000 | 243,860,151 | 203,595,050 | (40,265,101) |
| 273-0460-0447 | Export Duty - Other | 4,086,719 | 1,645,867 | 277,779 | 294,449 | 16,670 |
| | Sub Total: | 371,738,948 | 433,180,009 | 496,252,810 | 502,355,446 | 6,102,636 |
| | Income Sub Total: | 371,738,948 | 433,180,009 | 496,252,810 | 502,355,446 | 6,102,636 |
| | INCOME Total: | 371,738,948 | 433,180,009 | 496,252,810 | 502,355,446 | 6,102,636 |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 273-0460-1010 | Civil Service Salaries | 2,128,570 | 2,289,750 | 2,808,723 | 3,066,463 | 257,740 |
| 273-0460-1011 | Housing Allowances | 152,667 | 128,024 | 218,277 | 218,277 | 0 |
| 273-0460-1012 | Special Duty Allowances | 390,259 | 449,093 | 464,762 | 464,762 | 0 |
| 273-0460-1013 | Overtime | 593,614 | 0 | 637,053 | 637,053 | 0 |
| 273-0460-1014 | Other Allowances | 162,200 | 28,500 | 294,418 | 294,418 | 0 |
| 273-0460-1015 | Employers NPF Contributions | 866,702 | 176,105 | 324,413 | 324,413 | 0 |
| | Salaries Sub Total: | 4,294,011 | 3,071,472 | 4,747,648 | 5,005,388 | 257,740 |
| | Wages | | | | | |
| 273-0460-1020 | Wages | 37,350 | 28,359 | 42,762 | 42,762 | 0 |
| 273-0460-1021 | Housing Allowances | 7,236 | 5,180 | 7,623 | 7,623 | 0 |
| 273-0460-1022 | Special Duty Allowances | 1,540 | 2,875 | 1,757 | 1,757 | 0 |
| 273-0460-1023 | Overtime | 5,591 | 0 | 1,874 | 1,874 | 0 |
| 273-0460-1024 | Other Allowances | 6,198 | 600 | 8,843 | 8,843 | 0 |
| 273-0460-1025 | Employers NPF Contributions | 1,983 | 2,837 | 1,859 | 1,859 | 0 |
| | Wages Sub Total: | 59,897 | 39,851 | 64,719 | 64,719 | 0 |
| | Payroll Charges Sub Total: | 4,353,908 | 3,111,323 | 4,812,366 | 5,070,106 | 257,740 |
| | Other Charges | | | | | |
| 273-0460-2001 | Upkeep and Repair of Official Buildings | 368,060 | 579,695 | 486,802 | 521,726 | 34,924 |
| 273-0460-2010 | Office Expenses | 198,646 | 190,836 | 382,836 | 171,752 | (211,084) |
| 273-0460-2017 | Printing | 101,479 | 64,898 | 142,898 | 58,408 | (84,490) |
| 273-0460-2018 | Publicity and Promotion | 1,368 | 86,083 | 13,083 | 77,475 | 64,392 |
| 273-0460-2024 | Entertainment | 11,700 | 23,576 | 15,324 | 21,218 | 5,894 |
| 273-0460-2050 | Fuel | 54,359 | 136,186 | 113,521 | 122,567 | 9,046 |
| 273-0460-2070 | Staff Travel and Transport (Local) | 215,424 | 306,761 | 436,761 | 276,085 | (160,676) |
| 273-0460-2150 | Maintenance of Vehicles | 328,813 | 93,924 | 81,051 | 84,532 | 3,481 |
| 273-0460-2151 | Maintenance of Canoes, OBM & Boats | 0 | 13,490 | 8,769 | 12,141 | 3,373 |

SIG RECURRENT ESTIMATES 2011

| HEAD :273 | MINISTRY OF FINANCE AND TREASURY | 273 CUSTOMS AND EXCISE | | | | | |
|------------------------|--|------------------------|--------------------|--------------------|--------------------|----------------------------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | | |
| 273-0460-2152 | Maintenance of Office Equipment | 0 | 128,379 | 43,447 | 115,541 | 72,094 | |
| 273-0460-2154 | Maintenance of Radios | 0 | 0 | 0 | 0 | 0 | |
| 273-0460-2302 | ICT - Repairs and Maintenance | 18,060 | 205,859 | 136,809 | 185,273 | 48,464 | |
| 273-0460-2304 | ICT - Software Licences | 1,772 | 121,309 | 146,309 | 109,178 | (37,131) | |
| 273-0460-2308 | ICT - Special Applications - Support & Maintenance | 39,140 | 61,268 | 102,268 | 55,141 | (47,127) | |
| 273-0460-3001 | Uniforms | 60,910 | 137,275 | 89,229 | 123,547 | 34,319 | |
| 273-0460-3220 | Materials and Equipment | 1,600 | 75,374 | 38,994 | 67,837 | 28,843 | |
| 273-0460-3721 | Targeted Wharf Examination Facility | 47,947 | 126,000 | 81,900 | 113,400 | 31,500 | |
| 273-0460-4001 | Training - General | 51,295 | 247,801 | 21,801 | 223,021 | 201,220 | |
| 273-0460-4030 | Conferences Seminars and Workshops | 38,818 | 200,509 | 130,331 | 180,458 | 50,127 | |
| 273-0460-6001 | Legislation Review | 0 | 210,000 | 80,000 | 189,000 | 109,000 | |
| | Sub Total: | 1,539,393 | 3,009,223 | 2,552,132 | 2,708,301 | 156,168 | |
| | Other Charges Sub Total: | 1,539,393 | 3,009,223 | 2,552,132 | 2,708,301 | 156,168 | |
| | EXPENDITURE Total: | 5,893,301 | 6,120,546 | 7,364,499 | 7,778,407 | 413,908 | |
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | | 433,180,009 | 496,252,810 | 502,355,446 | 6,102,636 | |
| | EXPENDITURE TOTAL | | 6,120,546 | 7,364,499 | 7,778,407 | 413,908 | |
| | Payroll Charges | | 3,111,323 | 4,812,366 | 5,070,106 | 257,740 | |
| | Salaries | | 3,071,472 | 4,747,648 | 5,005,388 | 257,740 | |
| | Wages | | 39,851 | 64,719 | 64,719 | 0 | |
| | Other Charges | | 3,009,223 | 2,552,132 | 2,708,301 | 156,168 | |
| | NETT TOTAL | 365,845,648 | 427,059,463 | 488,888,312 | 494,577,039 | 5,688,728 | |

SIG RECURRENT ESTIMATES 2011

HEAD :273 MINISTRY OF FINANCE AND TREASURY 273 FINANCIAL ECONOMIC DEVELOPMENT UNIT

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|-----------------|----------------------|---------------------|-----------------------|--|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 273-0470-1010 | Civil Service Salaries | 40,809 | 60,589 | 164,120 | 164,120 | 0 |
| 273-0470-1011 | Housing Allowances | 2,278 | 0 | 8,960 | 8,960 | 0 |
| 273-0470-1014 | Other Allowances | 3,876 | 450 | 4,000 | 4,000 | 0 |
| 273-0470-1015 | Employers NPF Contributions | 3,395 | 4,581 | 12,867 | 12,867 | 0 |
| | Salaries Sub Total: | 50,357 | 65,620 | 189,947 | 189,947 | 0 |
| | Payroll Charges Sub Total: | 50,357 | 65,620 | 189,947 | 189,947 | 0 |
| Other Charges | | | | | | |
| 273-0470-2010 | Office Expenses | 5,587 | 2,000 | 3,000 | 1,800 | (1,200) |
| 273-0470-2070 | Staff Travel and Transport (Local) | 1,960 | 7,303 | 4,747 | 6,573 | 1,826 |
| 273-0470-4001 | Training - General | 0 | 15,582 | 14,582 | 14,024 | (558) |
| | Sub Total: | 7,547 | 24,885 | 22,329 | 22,397 | 68 |
| | Other Charges Sub Total: | 7,547 | 24,885 | 22,329 | 22,397 | 68 |
| | EXPENDITURE Total: | 57,905 | 90,505 | 212,276 | 212,343 | 68 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 57,905 | 90,505 | 212,276 | 212,343 | 68 |
| | Payroll Charges | 50,357 | 65,620 | 189,947 | 189,947 | 0 |
| | Salaries | 50,357 | 65,620 | 189,947 | 189,947 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 7,547 | 24,885 | 22,329 | 22,397 | 68 |
| | NETT TOTAL | (57,905) | (90,505) | (212,276) | (212,343) | (68) |

SIG RECURRENT ESTIMATES 2011

| HEAD :273 | MINISTRY OF FINANCE AND TREASURY | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | 273 MOF - INSURANCE DIFFERENCE 2010 REVISED |
|-----------------|------------------------------------|---------|---------------|--------------|-------------|---|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | INCOME | | | | | |
| | Income | | | | | |
| 273-0472-0077 | Registration and Licence Fees | 15,800 | 0 | 13,950 | 0 | (13,950) |
| | Sub Total: | 15,800 | 0 | 13,950 | 0 | (13,950) |
| | Income Sub Total: | 15,800 | 0 | 13,950 | 0 | (13,950) |
| | INCOME Total: | 15,800 | 0 | 13,950 | 0 | (13,950) |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 15,800 | 0 | 13,950 | 0 | (13,950) |
| | EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | 15,800 | 0 | 13,950 | 0 | (13,950) |

**HEAD 274: MINISTRY OF FOREIGN AFFAIRS AND
EXTERNAL TRADE**

SUMMARY MINISTRY PLAN

MISSION STATEMENT

The Mission of the Ministry of Foreign Affairs, External Trade & Immigration is to manage and oversee the conduct of Solomon Islands interests in both bilateral and multilateral relations, including ensuring that the country's sovereignty, territorial integrity, security and interests in the international community are maintained and safeguarded.

KEY OUTPUTS

- 1) To provide policy advice to the government of the day and to implement its foreign affairs, trade and immigration policies on a day to day basis.
- 2) To maintain interests in bilateral and multilateral links and to ensure that Solomon Islands derive maximum benefits from these relations.
- 3) To ensure that Solomon Islands' interests and obligations under bilateral and multilateral arrangements, conventions and treaties are maintained and safeguarded.
- 4) To discharge the task of maintaining State Protocol and etiquette as required by Vienna Convention, as well as by the Diplomatic Privileges and Immunities Act of 1978.
- 5) To seek to establish international trade links and to engage in negotiations of agreements related thereto.
- 6) To facilitate international trade, including foreign direct investment, through the promotion of Solomon Islands' product and investment opportunities and by assisting in the identification of potential markets and investors in the global arena.
- 7) To regulate the movement of people, both citizens and foreigners in and out of the country.
- 8) Facilitate investment while simultaneously protecting the sovereignty and territorial integrity of Solomon Islands.

EXPECTED KEY ACTIVITIES IN 2011

| | |
|--|---|
| Conduct and maintenance of Diplomatic and Foreign relations and upkeep of state protocol | Through conduct of diplomatic and foreign relations (through foreign missions in Solomon Islands and abroad) with foreign countries and multilateral organisations, maximizing derivable benefits while equally ensuring that the interests, security and sovereignty of Solomon Islands within the international community are safeguarded |
| Representation at the Union Nations | Maintenance of mission in New York to provide regular participation in United Nations activities, conferences and programmes |
| Representation to the European Union | Maintenance of a mission in Brussels to provide a contact with the EU, its member states and institutions such as the European Commission, European Parliament and others. |
| Representation in Australia | Maintenance of a mission in Canberra to provide direct diplomatic liaison with the Australian Government and to provide consular Services. |
| Representation in the Republic of China | Maintenance of a mission in Taipei to liaise with the Government of the Republic of China on diplomatic and trade issues. |
| Representation in Papua New Guinea | Maintenance of mission in Port Moresby to provide a diplomatic liaison with the Government of Papua New Guinea and to provide consular services. |
| External Trade | Effective coordination and implementation of Foreign trade policies |

SIG RECURRENT ESTIMATES 2011

HEAD :274

MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 | |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------|----------------|
| | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | REVISED | ESTIMATES AND | 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | | | | | | |
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 28,749,334 | 27,079,649 | 21,319,032 | 25,365,188 | 21,319,032 | 25,365,188 | 25,365,188 | 4,046,155 | 4,046,155 | |
| Payroll Charges | 4,579,274 | 1,791,551 | 2,605,839 | 2,605,899 | 2,605,839 | 2,605,899 | 2,605,899 | 60 | 60 | |
| Salaries | 3,724,467 | 1,749,393 | 2,541,472 | 2,541,532 | 2,541,472 | 2,541,532 | 2,541,532 | 60 | 60 | |
| Wages | 854,807 | 42,158 | 64,367 | 64,367 | 64,367 | 64,367 | 64,367 | 0 | 0 | |
| Other Charges | 24,170,061 | 25,288,098 | 18,713,193 | 22,759,288 | 18,713,193 | 22,759,288 | 22,759,288 | 4,046,095 | 4,046,095 | |
| NETT TOTAL | (28,749,334) | (27,079,649) | (21,319,032) | (25,365,188) | (21,319,032) | (25,365,188) | (25,365,188) | (4,046,155) | (4,046,155) | |

SIG RECURRENT ESTIMATES 2011

274 HEADQUARTERS & ADMIN

HEAD :274 MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
|------------------------|---|------------------|----------------|----------------|----------------|-----------------|----------------|
| ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES | ESTIMATES AND | ESTIMATES | 2011 ESTIMATES |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 274-0003-1010 | Civil Service Salaries | 1,416,111 | 317,882 | 417,233 | 417,233 | 0 | 0 |
| 274-0003-1011 | Housing Allowances | 100,830 | 7,349 | 14,693 | 14,693 | 0 | 0 |
| 274-0003-1012 | Special Duty Allowances | 36,872 | 0 | 597 | 597 | 0 | 0 |
| 274-0003-1013 | Overtime | 130,074 | 0 | 9,253 | 9,253 | 0 | 0 |
| 274-0003-1014 | Other Allowances | 202,524 | 0 | 69,806 | 69,806 | 0 | 0 |
| 274-0003-1015 | Employers NPF Contributions | 285,408 | 24,445 | 41,244 | 41,244 | 0 | 0 |
| | Salaries Sub Total: | 2,171,819 | 349,676 | 552,826 | 552,826 | 0 | 0 |
| Wages | | | | | | | |
| 274-0003-1020 | Wages | 162,729 | 28,705 | 37,814 | 37,814 | 0 | 0 |
| 274-0003-1021 | Housing Allowances | 26,987 | 5,243 | 5,066 | 5,066 | 0 | 0 |
| 274-0003-1022 | Special Duty Allowances | 1,693 | 0 | 0 | 0 | 0 | 0 |
| 274-0003-1023 | Overtime | 186,382 | 0 | 10,022 | 10,022 | 0 | 0 |
| 274-0003-1024 | Other Allowances | 23,774 | 5,200 | 9,734 | 9,734 | 0 | 0 |
| 274-0003-1025 | Employers NPF Contributions | 8,712 | 3,010 | 1,732 | 1,732 | 0 | 0 |
| | Wages Sub Total: | 410,277 | 42,158 | 64,367 | 64,367 | 0 | 0 |
| | Payroll Charges Sub Total: | 2,582,096 | 391,834 | 617,193 | 617,193 | 0 | 0 |
| Other Charges | | | | | | | |
| 274-0003-2001 | Upkeep and Repair of Official Buildings | 0 | 0 | 0 | 630,000 | 630,000 | 630,000 |
| 274-0003-2010 | Office Expenses | 106,200 | 114,000 | 74,100 | 115,600 | 41,500 | 41,500 |
| 274-0003-2011 | Electricity and Gas | 422,429 | 187,724 | 122,021 | 148,952 | 26,931 | 26,931 |
| 274-0003-2013 | Telephones & Faxes | 794,996 | 378,945 | 246,314 | 301,051 | 54,736 | 54,736 |
| 274-0003-2016 | Publications | 11,387 | 68,000 | 28,600 | 51,200 | 22,600 | 22,600 |
| 274-0003-2017 | Printing | 0 | 0 | 0 | 0 | 0 | 0 |
| 274-0003-2024 | Entertainment | 153,291 | 160,000 | 104,000 | 160,000 | 56,000 | 56,000 |
| 274-0003-2050 | Fuel | 50,008 | 73,648 | 47,871 | 56,283 | 8,412 | 8,412 |
| 274-0003-2070 | Staff Travel and Transport (Local) | 72,019 | 100,000 | 63,700 | 80,000 | 16,300 | 16,300 |
| 274-0003-2092 | Overseas Travel - Public Servants | 1,278,993 | 1,350,615 | 877,900 | 1,015,554 | 137,654 | 137,654 |
| 274-0003-2150 | Maintenance of Vehicles | 10,450 | 10,000 | 6,500 | 4,000 | (2,500) | (2,500) |
| 274-0003-2152 | Maintenance of Office Equipment | 17,948 | 7,932 | 85,756 | 7,139 | (78,617) | (78,617) |
| 274-0003-2191 | Capital Expenditure - Office Equipment | 103,740 | 10,000 | 36,400 | 139,000 | 102,600 | 102,600 |
| 274-0003-2193 | Capital Expenditure - Furniture | 0 | 10,000 | 6,500 | 29,000 | 22,500 | 22,500 |
| 274-0003-2300 | ICT - New Hardware | 0 | 0 | 0 | (18,900) | (18,900) | (18,900) |
| 274-0003-2302 | ICT - Repairs and Maintenance | 0 | 21,000 | 0 | 18,900 | 18,900 | 18,900 |

SIG RECURRENT ESTIMATES 2011

HEAD :274 MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE 274 HEADQUARTERS & ADMIN

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES

| | | | | | | |
|---------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| 274-0003-3100 | House Rent | 837,410 | 1,051,430 | 683,430 | 1,016,287 | 332,858 |
| 274-0003-3104 | Office Rent | 1,050,000 | 1,800,000 | 1,170,000 | 900,000 | (270,000) |
| 274-0003-4001 | Training - General | 1,200 | 5,000 | 3,250 | 9,000 | 5,750 |
| | Sub Total: | 4,910,070 | 5,348,294 | 3,556,341 | 4,663,065 | 1,106,724 |
| | Other Charges Sub Total: | 4,910,070 | 5,348,294 | 3,556,341 | 4,663,065 | 1,106,724 |
| | EXPENDITURE Total: | 7,492,166 | 5,740,128 | 4,173,534 | 5,280,258 | 1,106,724 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 7,492,166 | 5,740,128 | 4,173,534 | 5,280,258 | 1,106,724 | |
| Payroll Charges | 2,582,096 | 391,834 | 617,193 | 617,193 | 0 | |
| Salaries | 2,171,819 | 349,676 | 552,826 | 552,826 | 0 | |
| Wages | 410,277 | 42,158 | 64,367 | 64,367 | 0 | |
| Other Charges | 4,910,070 | 5,348,294 | 3,556,341 | 4,663,065 | 1,106,724 | |
| NETT TOTAL | (7,492,166) | (5,740,128) | (4,173,534) | (5,280,258) | (1,106,724) | |

SIG RECURRENT ESTIMATES 2011

HEAD :274 MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 274 FOREIGN AFFAIRS REVISED ESTIMATES AND 2011 ESTIMATES

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------------|----------------|----------------|----------------|----------------|----------|
| 274-0120-1010 | Civil Service Salaries | 626,893 | 610,501 | 686,562 | 686,562 | 0 |
| 274-0120-1011 | Housing Allowances | 21,955 | 11,066 | 12,897 | 12,897 | 0 |
| 274-0120-1013 | Overtime | 71,620 | 0 | 124,744 | 124,744 | 0 |
| 274-0120-1014 | Other Allowances | 56,420 | 0 | 44,721 | 44,721 | 0 |
| 274-0120-1015 | Employers NPF Contributions | 47,750 | 46,696 | 64,285 | 64,285 | 0 |
| | Salaries Sub Total: | 824,638 | 668,263 | 933,208 | 933,208 | 0 |
| | Payroll Charges Sub Total: | 824,638 | 668,263 | 933,208 | 933,208 | 0 |

Other Charges

| | | | | | | |
|---------------|--|------------------|------------------|------------------|------------------|------------------|
| 274-0120-2072 | Staff Travel and Transport (High Commission) | 0 | 100,000 | 0 | 340,000 | 340,000 |
| 274-0120-2092 | Overseas Travel - Public Servants | 520,000 | 630,000 | 547,500 | 507,000 | (40,500) |
| 274-0120-2093 | Diplomatic Travel | 1,047,122 | 1,217,911 | 941,642 | 1,006,120 | 64,478 |
| 274-0120-4030 | Conferences Seminars and Workshops | 88,167 | 157,500 | 102,375 | 141,750 | 39,375 |
| 274-0120-4081 | Payment to Overseas Bodies - UNDP | 0 | 0 | 0 | 0 | 0 |
| 274-0120-4083 | Payment to Overseas Bodies - SPC | 0 | 0 | 0 | 0 | 0 |
| 274-0120-4084 | Payment to Overseas Bodies - SPEC | 331,502 | 0 | 0 | 0 | 0 |
| 274-0120-4086 | Payment to Overseas Bodies - Commonwealth Secretar | 634,977 | 0 | 0 | 0 | 0 |
| 274-0120-4087 | Payment to Overseas Bodies - Commonwealth Foundati | 195,714 | 0 | 0 | 0 | 0 |
| 274-0120-4088 | Payment to Overseas Bodies - Others | 2,483,306 | 4,684,695 | 3,045,052 | 4,216,225 | 1,171,174 |
| 274-0120-6009 | Protocol | 181,485 | 23,878 | 15,521 | 21,490 | 5,969 |
| 274-0120-6205 | MSG Secretariat | 378,662 | 0 | 0 | 0 | 0 |
| | Sub Total: | 5,860,933 | 6,813,984 | 4,652,090 | 6,232,586 | 1,580,496 |
| | Other Charges Sub Total: | 5,860,933 | 6,813,984 | 4,652,090 | 6,232,586 | 1,580,496 |
| | EXPENDITURE Total: | 6,685,572 | 7,482,247 | 5,585,298 | 7,165,794 | 1,580,496 |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries

Wages

Other Charges

NETT TOTAL

| | | | | | | |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 0 | 0 | 0 | 0 | 0 |
| | | 6,685,572 | 7,482,247 | 5,585,298 | 7,165,794 | 1,580,496 |
| | | 824,638 | 668,263 | 933,208 | 933,208 | 0 |
| | | 824,638 | 668,263 | 933,208 | 933,208 | 0 |
| | | 0 | 0 | 0 | 0 | 0 |
| | | 5,860,933 | 6,813,984 | 4,652,090 | 6,232,586 | 1,580,496 |
| | | (6,685,572) | (7,482,247) | (5,585,298) | (7,165,794) | (1,580,496) |

SIG RECURRENT ESTIMATES 2011

| HEAD :274 | MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
|---------------|--|------------------|------------------|------------------|------------------|-------------------------------------|
| | DETAILS OF REVENUE AND EXPENDITURE | | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 274-0122-1010 | Civil Service Salaries | 11,586 | 43,611 | 44,681 | 44,681 | 0 |
| 274-0122-1015 | Employers NPF Contributions | 948 | 3,271 | 6,364 | 6,364 | 0 |
| 274-0122-1070 | Salary (Ambassador) | 18,080 | 61,976 | 69,529 | 69,529 | 0 |
| 274-0122-1075 | Employers NPF Contributions | 1,461 | 5,090 | 2,202 | 2,202 | 0 |
| | Salaries Sub Total: | 32,075 | 113,948 | 122,775 | 122,775 | 0 |
| | Payroll Charges Sub Total: | 32,075 | 113,948 | 122,775 | 122,775 | 0 |
| | Other Charges | | | | | |
| 274-0122-2010 | Office Expenses | 36,190 | 42,222 | 27,444 | 38,000 | 10,556 |
| 274-0122-2011 | Electricity and Gas | 22,285 | 26,000 | 16,900 | 23,400 | 6,500 |
| 274-0122-2013 | Telephones & Faxes | 98,336 | 114,725 | 74,571 | 103,253 | 28,681 |
| 274-0122-2018 | Publicity and Promotion | 21,960 | 25,620 | 16,653 | 23,058 | 6,405 |
| 274-0122-2024 | Entertainment | 36,514 | 42,600 | 27,690 | 38,340 | 10,650 |
| 274-0122-2050 | Fuel | 22,285 | 26,000 | 16,900 | 23,400 | 6,500 |
| 274-0122-2072 | Staff Travel and Transport (High Commission) | 124,632 | 145,404 | 94,513 | 130,864 | 36,351 |
| 274-0122-2097 | Location Allowance | 180,120 | 710,140 | 639,126 | 639,126 | 0 |
| 274-0122-2098 | Child Allowance | 22,285 | 26,000 | 16,900 | 23,400 | 6,500 |
| 274-0122-2099 | Education Allowance | 10,819 | 12,621 | 8,204 | 11,359 | 3,155 |
| 274-0122-2100 | Health Insurance Allowance | 22,285 | 26,000 | 16,900 | 23,400 | 6,500 |
| 274-0122-2101 | Domestic Equipment Allowances | 44,569 | 51,998 | 33,799 | 46,798 | 13,000 |
| 274-0122-2102 | Representational Allowances | 64,140 | 74,829 | 48,639 | 67,346 | 18,707 |
| 274-0122-2191 | Capital Expenditure - Office Equipment | 11,144 | 13,000 | 8,450 | 11,700 | 3,250 |
| 274-0122-2193 | Capital Expenditure - Furniture | 283,380 | 19,500 | 12,675 | 17,550 | 4,875 |
| 274-0122-2302 | ICT - Repairs and Maintenance | 18,000 | 21,000 | 13,650 | 18,900 | 5,250 |
| 274-0122-3103 | Apartment Rental O/Seas Missions | 327,787 | 382,417 | 300,827 | 344,175 | 43,348 |
| 274-0122-3229 | Equipment Rental | 44,245 | 51,620 | 33,553 | 46,458 | 12,905 |
| 274-0122-3400 | Mission Running Cost | 95,806 | 111,774 | 100,597 | 100,597 | (1) |
| 274-0122-4030 | Conferences Seminars and Workshops | 18,000 | 21,000 | 13,650 | 18,900 | 5,250 |
| 274-0122-4085 | Payment to Overseas Bodies - UN | 267,321 | 311,874 | 202,718 | 280,687 | 77,969 |
| | Sub Total: | 1,772,099 | 2,256,344 | 1,724,359 | 2,030,710 | 306,351 |
| | Other Charges Sub Total: | 1,772,099 | 2,256,344 | 1,724,359 | 2,030,710 | 306,351 |
| | EXPENDITURE Total: | 1,804,174 | 2,370,292 | 1,847,134 | 2,153,485 | 306,351 |

SERVICE SUMMARY
INCOME TOTAL

| | | | | | | |
|--|---|---|---|---|---|-----|
| | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | 127 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :274 | MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE | 274 MISSION TO UNITED NATION | | | | |
|-----------------|--|------------------------------|--------------------|--------------------|--------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE TOTAL | | | | | |
| | Payroll Charges | 1,804,174 | 2,370,292 | 1,847,134 | 2,153,485 | 306,351 |
| | Salaries | 32,075 | 113,948 | 122,775 | 122,775 | 0 |
| | Wages | 32,075 | 113,948 | 122,775 | 122,775 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | 1,772,099 | 2,256,344 | 1,724,359 | 2,030,710 | 306,351 |
| | | (1,804,174) | (2,370,292) | (1,847,134) | (2,153,485) | (306,351) |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 274 EMBASSY TO BRUSSELS | | | | ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|-------------------------|---------------|--------------|-------------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | |

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | DIFFERENCE 2010 REVISED |
|------------------------|--|------------------|------------------|------------------|------------------|----------------------------|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 274-0124-1010 | Civil Service Salaries | 40,282 | 39,494 | 35,741 | 35,741 | 0 |
| 274-0124-1015 | Employers NPF Contributions | 1,645 | 2,962 | 5,693 | 5,693 | 0 |
| 274-0124-1070 | Salary (Ambassador) | 29,999 | 61,976 | 69,529 | 69,529 | 0 |
| 274-0124-1075 | Employers NPF Contributions | 2,355 | 5,090 | 2,202 | 2,202 | 0 |
| | Salaries Sub Total: | 74,280 | 109,522 | 113,165 | 113,165 | 0 |
| | Payroll Charges Sub Total: | 74,280 | 109,522 | 113,165 | 113,165 | 0 |
| Other Charges | | | | | | |
| 274-0124-2010 | Office Expenses | 79,713 | 93,000 | 60,450 | 83,700 | 23,250 |
| 274-0124-2011 | Electricity and Gas | 44,084 | 199,431 | 179,488 | 179,488 | 0 |
| 274-0124-2013 | Telephones & Faxes | 88,012 | 102,681 | 66,743 | 92,413 | 25,670 |
| 274-0124-2018 | Publicity and Promotion | 18,000 | 21,000 | 13,650 | 18,900 | 5,250 |
| 274-0124-2024 | Entertainment | 16,713 | 19,500 | 12,675 | 17,550 | 4,875 |
| 274-0124-2050 | Fuel | 16,713 | 19,500 | 12,675 | 17,550 | 4,875 |
| 274-0124-2072 | Staff Travel and Transport (High Commission) | 103,782 | 121,079 | 108,971 | 108,971 | 0 |
| 274-0124-2097 | Location Allowance | 281,497 | 328,413 | 295,571 | 295,572 | 0 |
| 274-0124-2098 | Child Allowance | 33,428 | 38,999 | 25,349 | 35,099 | 9,750 |
| 274-0124-2099 | Education Allowance | 372,376 | 434,439 | 390,995 | 390,995 | 0 |
| 274-0124-2100 | Health Insurance Allowance | 33,428 | 38,999 | 25,349 | 35,099 | 9,750 |
| 274-0124-2101 | Domestic Equipment Allowance | 11,143 | 13,000 | 8,450 | 11,700 | 3,250 |
| 274-0124-2102 | Representational Allowances | 42,828 | 49,965 | 32,477 | 44,969 | 12,491 |
| 274-0124-2104 | Clothing Allowances | 21,420 | 24,990 | 16,244 | 22,491 | 6,248 |
| 274-0124-2191 | Capital Expenditure - Office Equipment | 18,000 | 21,000 | 13,650 | 18,900 | 5,250 |
| 274-0124-2302 | ICT - Repairs and Maintenance | 18,000 | 21,000 | 13,650 | 18,900 | 5,250 |
| 274-0124-3103 | Apartment Rental O/Seas Missions | 478,122 | 807,808 | 727,027 | 727,027 | 0 |
| 274-0124-3400 | Mission Running Cost | 76,554 | 639,313 | 575,381 | 575,382 | 0 |
| 274-0124-4030 | Conferences Seminars and Workshops | 166,500 | 21,000 | 14,808 | 18,900 | 4,092 |
| | Sub Total: | 1,920,311 | 3,015,117 | 2,593,605 | 2,713,605 | 120,000 |
| | Other Charges Sub Total: | 1,920,311 | 3,015,117 | 2,593,605 | 2,713,605 | 120,000 |
| | EXPENDITURE Total: | 1,994,591 | 3,124,639 | 2,706,770 | 2,826,771 | 120,000 |

SERVICE SUMMARY

| | | | | | | |
|-------------------|-----------|-----------|-----------|-----------|---------|---------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 1,994,591 | 3,124,639 | 2,706,770 | 2,826,771 | 120,000 | 120,000 |
| Payroll Charges | 74,280 | 109,522 | 113,165 | 113,165 | 0 | 0 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :274 | MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE | 274 EMBASSY TO BRUSSELS | | | | |
|-----------------|--|-------------------------|--------------------|--------------------|--------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | Salaries | 74,280 | 109,522 | 113,165 | 113,165 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 1,920,311 | 3,015,117 | 2,593,605 | 2,713,605 | 120,000 |
| | NETT TOTAL | (1,994,591) | (3,124,639) | (2,706,770) | (2,826,771) | (120,000) |

SIG RECURRENT ESTIMATES 2011

| HEAD :274 | MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
|-----------------|--|---------|---------------|--------------|-------------|------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |

EXPENDITURE

| | | | | | | |
|---------------|-----------------------------------|----------------|----------------|----------------|----------------|-----------|
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 274-0127-1001 | Housing Allowances | 0 | 0 | (450) | (450) | 0 |
| 274-0127-1010 | Civil Service Salaries | 11,619 | 49,049 | 44,681 | 44,681 | 0 |
| 274-0127-1011 | Housing Allowances | 0 | 0 | (60) | 0 | 60 |
| 274-0127-1013 | Overtime | 0 | 0 | 574 | 574 | 0 |
| 274-0127-1014 | Other Allowances | 2,291 | 0 | 22,658 | 22,658 | 0 |
| 274-0127-1015 | Employers NPF Contributions | 939 | 3,679 | 9,193 | 9,193 | 0 |
| 274-0127-1050 | Salary (Personal Secretary) | 70,867 | 0 | 29,253 | 29,253 | 0 |
| 274-0127-1070 | Salary (Ambassador) | 18,080 | 61,976 | 69,529 | 69,529 | 0 |
| 274-0127-1075 | Employers NPF Contributions | 1,461 | 5,090 | 3,271 | 3,271 | 0 |
| | Salaries Sub Total: | 105,256 | 119,794 | 178,649 | 178,709 | 60 |
| | Payroll Charges Sub Total: | 105,256 | 119,794 | 178,649 | 178,709 | 60 |

Other Charges

| | | | | | | |
|---------------|--|------------------|------------------|------------------|------------------|----------------|
| 274-0127-2010 | Office Expenses | 15,206 | 31,932 | 20,756 | 28,739 | 7,983 |
| 274-0127-2011 | Electricity and Gas | 126,031 | 147,036 | 95,573 | 132,332 | 36,759 |
| 274-0127-2013 | Telephones & Faxes | 156,113 | 182,132 | 118,386 | 163,919 | 45,533 |
| 274-0127-2018 | Publicity and Promotion | 18,000 | 21,000 | 13,650 | 18,900 | 5,250 |
| 274-0127-2024 | Entertainment | 67,496 | 78,746 | 51,185 | 70,871 | 19,687 |
| 274-0127-2050 | Fuel | 37,254 | 43,463 | 28,251 | 39,117 | 10,866 |
| 274-0127-2072 | Staff Travel and Transport (High Commission) | 87,193 | 101,725 | 66,121 | 91,552 | 25,431 |
| 274-0127-2097 | Location Allowance | 238,356 | 278,082 | 180,753 | 250,274 | 69,521 |
| 274-0127-2100 | Health Insurance Allowance | 71,680 | 83,625 | 54,356 | 75,263 | 20,906 |
| 274-0127-2101 | Domestic Equipment Allowance | 18,081 | 21,093 | 13,710 | 18,984 | 5,273 |
| 274-0127-2102 | Representational Allowances | 97,760 | 114,052 | 74,134 | 102,647 | 28,513 |
| 274-0127-2150 | Maintenance of Vehicles | 41,847 | 48,821 | 31,734 | 43,939 | 12,205 |
| 274-0127-2302 | ICT - Repairs and Maintenance | 483,473 | 19,500 | 12,675 | 17,550 | 4,875 |
| 274-0127-3103 | Apartment Rental O/Seas Missions | 577,836 | 526,141 | 341,992 | 473,527 | 131,535 |
| 274-0127-3400 | Mission Running Cost | 649,945 | 758,270 | 601,379 | 682,443 | 81,065 |
| 274-0127-4030 | Conferences Seminars and Workshops | 27,000 | 31,500 | 20,475 | 28,350 | 7,875 |
| 274-0127-4062 | Honorary Consulate Grants | 81,135 | 500,000 | 325,000 | 450,000 | 125,000 |
| | Sub Total: | 2,794,402 | 2,987,118 | 2,050,130 | 2,688,406 | 638,277 |
| | Other Charges Sub Total: | 2,794,402 | 2,987,118 | 2,050,130 | 2,688,406 | 638,277 |
| | EXPENDITURE Total: | 2,899,657 | 3,106,912 | 2,228,778 | 2,867,115 | 638,337 |

SERVICE SUMMARY

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 274 CANBERRA HIGH COMMISSION | | | | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|------------------------------|--------------------|--------------------|--------------------|----------------------------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 2,899,657 | 3,106,912 | 2,228,778 | 2,867,115 | 638,337 | 638,337 |
| | Payroll Charges | 105,256 | 119,794 | 178,649 | 178,709 | 60 | 60 |
| | Salaries | 105,256 | 119,794 | 178,649 | 178,709 | 60 | 60 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 2,794,402 | 2,987,118 | 2,050,130 | 2,688,406 | 638,277 | 638,277 |
| | NETT TOTAL | (2,899,657) | (3,106,912) | (2,228,778) | (2,867,115) | (638,337) | (638,337) |

SIG RECURRENT ESTIMATES 2011

HEAD :274 MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET 2011 BUDGET DIFFERENCE 2010 274 MISSION TO ROCC REVISED ESTIMATES AND 2011 ESTIMATES

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | | | |
|---------------|-----------------------------------|----------|---------------|----------|----------|----------|----------|----------|
| 274-0129-1070 | Salary (Ambassador) | 0 | 61,976 | 0 | 0 | 0 | 0 | 0 |
| 274-0129-1075 | Employers NPF Contributions | 0 | 5,090 | 0 | 0 | 0 | 0 | 0 |
| | Salaries Sub Total: | 0 | 67,066 | 0 | 0 | 0 | 0 | 0 |
| | Payroll Charges Sub Total: | 0 | 67,066 | 0 | 0 | 0 | 0 | 0 |

Other Charges

| | | | | | | | |
|---------------|--|------------------|------------------|------------------|------------------|---------------|---------------|
| 274-0129-2010 | Office Expenses | 94,569 | 110,331 | 99,298 | 99,298 | 0 | 0 |
| 274-0129-2011 | Electricity and Gas | 59,116 | 68,967 | 62,071 | 62,070 | 0 | 0 |
| 274-0129-2013 | Telephones & Faxes | 72,842 | 84,982 | 76,484 | 76,484 | (1) | (1) |
| 274-0129-2018 | Publicity and Promotion | 18,000 | 21,000 | 13,650 | 18,900 | 5,250 | 5,250 |
| 274-0129-2024 | Entertainment | 113,745 | 107,613 | 96,851 | 96,852 | 0 | 0 |
| 274-0129-2050 | Fuel | 33,744 | 39,369 | 25,590 | 35,432 | 9,842 | 9,842 |
| 274-0129-2072 | Staff Travel and Transport (High Commission) | 98,981 | 115,478 | 103,931 | 103,930 | 0 | 0 |
| 274-0129-2097 | Location Allowance | 255,704 | 298,321 | 268,489 | 268,489 | 0 | 0 |
| 274-0129-2098 | Child Allowance | 55,519 | 64,772 | 58,295 | 58,295 | 0 | 0 |
| 274-0129-2099 | Education Allowance | 204,919 | 239,071 | 215,164 | 215,164 | 0 | 0 |
| 274-0129-2100 | Health Insurance Allowance | 28,604 | 33,370 | 21,691 | 30,033 | 8,342 | 8,342 |
| 274-0129-2102 | Representational Allowances | 48,573 | 56,667 | 51,001 | 51,000 | 0 | 0 |
| 274-0129-2150 | Maintenance of Vehicles | 331,002 | 21,000 | 13,650 | 18,900 | 5,250 | 5,250 |
| 274-0129-2191 | Capital Expenditure - Office Equipment | 18,000 | 21,000 | 13,650 | 18,900 | 5,250 | 5,250 |
| 274-0129-2302 | ICT - Repairs and Maintenance | 18,000 | 21,000 | 13,650 | 18,900 | 5,250 | 5,250 |
| 274-0129-3103 | Apartment Rental O/Seas Missions | 284,515 | 331,933 | 298,739 | 298,740 | 0 | 0 |
| 274-0129-3400 | Mission Running Cost | 210,047 | 245,054 | 214,982 | 220,549 | 5,567 | 5,567 |
| 274-0129-4030 | Conferences Seminars and Workshops | 18,000 | 21,000 | 13,650 | 18,900 | 5,250 | 5,250 |
| | Sub Total: | 1,963,875 | 1,900,928 | 1,660,835 | 1,710,835 | 50,000 | 50,000 |
| | Other Charges Sub Total: | 1,963,875 | 1,900,928 | 1,660,835 | 1,710,835 | 50,000 | 50,000 |
| | EXPENDITURE Total: | 1,963,875 | 1,967,994 | 1,660,835 | 1,710,835 | 50,000 | 50,000 |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries

Wages

Other Charges

| | | | | | | | |
|--|--|-----------|-----------|-----------|-----------|--------|--------|
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1,963,875 | 1,967,994 | 1,660,835 | 1,710,835 | 50,000 | 50,000 |
| | | 0 | 67,066 | 0 | 0 | 0 | 0 |
| | | 0 | 67,066 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1,963,875 | 1,900,928 | 1,660,835 | 1,710,835 | 50,000 | 50,000 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :274 | MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | 274 MISSION TO ROC |
|-----------------|--|-------------|---------------|--------------|-------------|--------------------|
| | | | | | | DIFFERENCE 2010 |
| | | | | | | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND |
| | | | | | | 2011 ESTIMATES |
| | NETT TOTAL | (1,963,875) | (1,967,994) | (1,660,835) | (1,710,835) | (50,000) |

SIG RECURRENT ESTIMATES 2011

| HEAD :274 | MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE | 274 PNG HIGH COMMISSION | | | | | |
|-----------------|--|-------------------------|---------------|--------------|-------------|-------------------------|------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |

| | | | | | | | |
|------------------------|-----------------------------|----------------|---------------|----------------|----------------|----------|----------|
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 274-0130-1010 | Civil Service Salaries | 180,238 | 0 | 50,355 | 50,355 | 0 | 0 |
| 274-0130-1011 | Housing Allowances | 7,067 | 0 | 2,340 | 2,340 | 0 | 0 |
| 274-0130-1014 | Other Allowances | 15,590 | 0 | 14,442 | 14,442 | 0 | 0 |
| 274-0130-1015 | Employers NPF Contributions | 4,772 | 0 | 11,302 | 11,302 | 0 | 0 |
| 274-0130-1070 | Salary (Ambassador) | 36,161 | 61,976 | 152,974 | 152,974 | 0 | 0 |
| 274-0130-1075 | Employers NPF Contributions | 2,921 | 5,090 | 5,131 | 5,131 | 0 | 0 |
| | Salaries Sub Total: | 246,749 | 67,066 | 236,544 | 236,544 | 0 | 0 |

| | | | | | | | |
|----------------------|--|------------------|----------------|----------------|----------------|----------------|----------------|
| | Payroll Charges Sub Total: | 246,749 | 67,066 | 236,544 | 236,544 | 0 | 0 |
| Other Charges | | | | | | | |
| 274-0130-2010 | Office Expenses | 32,779 | 38,241 | 24,857 | 34,417 | 9,560 | 9,560 |
| 274-0130-2011 | Electricity and Gas | 51,080 | 59,594 | 53,235 | 53,635 | 400 | 400 |
| 274-0130-2013 | Telephones & Faxes | 126,172 | 47,201 | 30,681 | 42,481 | 11,800 | 11,800 |
| 274-0130-2018 | Publicity and Promotion | 10,819 | 12,621 | 8,204 | 11,359 | 3,155 | 3,155 |
| 274-0130-2024 | Entertainment | 22,124 | 25,810 | 16,777 | 23,229 | 6,452 | 6,452 |
| 274-0130-2050 | Fuel | 6,621 | 7,725 | 5,021 | 6,953 | 1,931 | 1,931 |
| 274-0130-2072 | Staff Travel and Transport (High Commission) | 234,720 | 92,014 | 59,809 | 82,813 | 23,003 | 23,003 |
| 274-0130-2097 | Location Allowance | 122,538 | 142,961 | 128,665 | 128,665 | 0 | 0 |
| 274-0130-2098 | Child Allowance | 11,144 | 13,000 | 8,450 | 11,700 | 3,250 | 3,250 |
| 274-0130-2099 | Education Allowance | 17,109 | 19,959 | 12,973 | 17,963 | 4,990 | 4,990 |
| 274-0130-2100 | Health Insurance Allowance | 3,389 | 3,954 | 2,570 | 3,559 | 989 | 989 |
| 274-0130-2102 | Representational Allowances | 33,428 | 38,999 | 25,349 | 35,099 | 9,750 | 9,750 |
| 274-0130-2150 | Maintenance of Vehicles | 10,819 | 12,621 | 8,204 | 11,359 | 3,155 | 3,155 |
| 274-0130-2191 | Capital Expenditure - Office Equipment | 21,960 | 25,620 | 16,653 | 23,058 | 6,405 | 6,405 |
| 274-0130-2302 | ICT - Repairs and Maintenance | 3,067 | 3,578 | 2,326 | 3,220 | 895 | 895 |
| 274-0130-3103 | Apartment Rental O/Seas Missions | 219,360 | 184,920 | 120,198 | 166,428 | 46,230 | 46,230 |
| 274-0130-3400 | Mission Running Cost | 188,879 | 220,358 | 198,323 | 198,322 | 0 | 0 |
| 274-0130-4030 | Conferences Seminars and Workshops | 21,637 | 25,243 | 16,408 | 22,719 | 6,311 | 6,311 |
| | Sub Total: | 1,137,641 | 974,419 | 738,701 | 876,977 | 138,276 | 138,276 |

| | | | | | | | |
|--|---------------------------------|------------------|------------------|----------------|------------------|----------------|----------------|
| | Other Charges Sub Total: | 1,137,641 | 974,419 | 738,701 | 876,977 | 138,276 | 138,276 |
| | EXPENDITURE Total: | 1,384,390 | 1,041,485 | 975,245 | 1,113,521 | 138,276 | 138,276 |

| | | | | | | | |
|--------------------------|--|-----------|-----------|---------|-----------|---------|---------|
| SERVICE SUMMARY | | | | | | | |
| INCOME TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | | 1,384,390 | 1,041,485 | 975,245 | 1,113,521 | 138,276 | 138,276 |

SIG RECURRENT ESTIMATES 2011

| HEAD :274 | MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE | 274 PNG HIGH COMMISSION | | | | |
|-----------------|--|-------------------------|--------------------|------------------|--------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | Payroll Charges | 246,749 | 67,066 | 236,544 | 236,544 | 0 |
| | Salaries | 246,749 | 67,066 | 236,544 | 236,544 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 1,137,641 | 974,419 | 738,701 | 876,977 | 138,276 |
| | NETT TOTAL | (1,384,390) | (1,041,485) | (975,245) | (1,113,521) | (138,276) |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | | 2010 | | | 2011 | | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------|------------------|--|----------------------------|---------------------------------|
| | | ACTUALS | BUDGET | 2010 ORIGINAL | 2010 REVISED | BUDGET | ESTIMATES | | | | |
| | EXPENDITURE | | | | | | | | | | |
| | Payroll Charges | | | | | | | | | | |
| | Salaries | | | | | | | | | | |
| 274-0131-1010 | Civil Service Salaries | 81,778 | 231,522 | 231,522 | 274,293 | 274,293 | | 274,293 | | 0 | 0 |
| 274-0131-1011 | Housing Allowances | 5,096 | 4,779 | 4,779 | 8,137 | 8,137 | | 8,137 | | 0 | 0 |
| 274-0131-1014 | Other Allowances | 12,905 | 0 | 0 | 24,961 | 24,961 | | 24,961 | | 0 | 0 |
| 274-0131-1015 | Employers NPF Contributions | 7,471 | 17,757 | 17,757 | 20,796 | 20,796 | | 20,796 | | 0 | 0 |
| | Salaries Sub Total: | 107,249 | 254,058 | 254,058 | 328,188 | 328,188 | | 328,188 | | 0 | 0 |
| | Payroll Charges Sub Total: | 107,249 | 254,058 | 254,058 | 328,188 | 328,188 | | 328,188 | | 0 | 0 |
| | Other Charges | | | | | | | | | | |
| 274-0131-2010 | Office Expenses | 7,795 | 14,347 | 14,347 | 9,326 | 9,326 | | 12,912 | | 3,587 | 3,587 |
| 274-0131-2017 | Printing | 9,104 | 94,500 | 94,500 | 61,425 | 61,425 | | 85,050 | | 23,625 | 23,625 |
| 274-0131-2050 | Fuel | 2,190 | 6,128 | 6,128 | 3,983 | 3,983 | | 5,515 | | 1,532 | 1,532 |
| 274-0131-2070 | Staff Travel and Transport (Local) | 5,365 | 5,200 | 5,200 | 3,380 | 3,380 | | 9,180 | | 5,800 | 5,800 |
| 274-0131-4095 | Trade Facilitations | 285,809 | 262,500 | 262,500 | 185,675 | 185,675 | | 236,250 | | 50,575 | 50,575 |
| 274-0131-6011 | Trade Missions | 161,990 | 245,219 | 245,219 | 159,392 | 159,392 | | 220,697 | | 61,305 | 61,305 |
| | Sub Total: | 472,253 | 627,894 | 627,894 | 423,181 | 423,181 | | 569,605 | | 146,424 | 146,424 |
| | Other Charges Sub Total: | 472,253 | 627,894 | 627,894 | 423,181 | 423,181 | | 569,605 | | 146,424 | 146,424 |
| | EXPENDITURE Total: | 579,503 | 881,952 | 881,952 | 751,369 | 751,369 | | 897,792 | | 146,424 | 146,424 |
| | SERVICE SUMMARY | | | | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | 0 |
| | EXPENDITURE TOTAL | 579,503 | 881,952 | 881,952 | 751,369 | 751,369 | | 897,792 | | 146,424 | 146,424 |
| | Payroll Charges | 107,249 | 254,058 | 254,058 | 328,188 | 328,188 | | 328,188 | | 0 | 0 |
| | Salaries | 107,249 | 254,058 | 254,058 | 328,188 | 328,188 | | 328,188 | | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | 0 |
| | Other Charges | 472,253 | 627,894 | 627,894 | 423,181 | 423,181 | | 569,605 | | 146,424 | 146,424 |
| | NETT TOTAL | (579,503) | (881,952) | (881,952) | (751,369) | (751,369) | | (897,792) | | (146,424) | (146,424) |

SIG RECURRENT ESTIMATES 2011

| HEAD :274 | MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE | 274 FIJI HIGH COMMISSION | | | | DIFFERENCE 2010 REVISED | ESTIMATES 2011 ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|--------------------------|--|--------------------------|--------------------|--------------------|--------------------|----------------------------|---------------------------------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | | | |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES | |
| EXPENDITURE | | | | | | | | |
| Payroll Charges | | | | | | | | |
| Salaries | | | | | | | | |
| 274-0132-1010 | Civil Service Salaries | 0 | 0 | 70,807 | 70,807 | 0 | 0 | |
| 274-0132-1015 | Employers NPF Contributions | 0 | 0 | 5,310 | 5,310 | 0 | 0 | |
| | Salaries Sub Total: | 0 | 0 | 76,118 | 76,118 | 0 | 0 | |
| | Payroll Charges Sub Total: | 0 | 0 | 76,118 | 76,118 | 0 | 0 | |
| Other Charges | | | | | | | | |
| 274-0132-2010 | Office Expenses | 45,000 | 52,500 | 47,250 | 47,250 | 0 | 0 | |
| 274-0132-2011 | Electricity and Gas | 90,000 | 100,000 | 90,000 | 90,000 | 0 | 0 | |
| 274-0132-2013 | Telephones & Faxes | 81,000 | 94,500 | 85,050 | 85,050 | 0 | 0 | |
| 274-0132-2015 | Publication, Printing & Promotion | 0 | 52,500 | 47,250 | 47,250 | 0 | 0 | |
| 274-0132-2024 | Entertainment | 45,000 | 52,500 | 47,250 | 47,250 | 0 | 0 | |
| 274-0132-2050 | Fuel | 45,000 | 52,500 | 47,250 | 47,250 | 0 | 0 | |
| 274-0132-2072 | Staff Travel and Transport (High Commission) | 90,741 | 94,500 | 85,050 | 85,050 | 0 | 0 | |
| 274-0132-2094 | Fiji High Commission | 45,000 | 52,500 | 47,250 | 47,250 | 0 | 0 | |
| 274-0132-2150 | Maintenance of Vehicles | 45,000 | 52,500 | 47,250 | 47,250 | 0 | 0 | |
| 274-0132-2191 | Capital Expenditure - Office Equipment | 45,000 | 52,500 | 47,250 | 47,250 | 0 | 0 | |
| 274-0132-2302 | ICT - Repairs and Maintenance | 45,000 | 52,500 | 47,250 | 47,250 | 0 | 0 | |
| 274-0132-3103 | Apartment Rental O/Seas Missions | 475,062 | 210,000 | 189,000 | 189,000 | 0 | 0 | |
| 274-0132-3104 | Office Rent | 0 | 325,000 | 292,500 | 292,500 | 0 | 0 | |
| 274-0132-3400 | Mission Running Cost | 139,527 | 120,000 | 158,000 | 153,900 | (4,100) | (4,100) | |
| | Sub Total: | 1,191,330 | 1,364,000 | 1,277,600 | 1,273,500 | (4,100) | (4,100) | |
| | Other Charges Sub Total: | 1,191,330 | 1,364,000 | 1,277,600 | 1,273,500 | (4,100) | (4,100) | |
| | EXPENDITURE Total: | 1,191,330 | 1,364,000 | 1,353,718 | 1,349,618 | (4,100) | (4,100) | |
| SERVICE SUMMARY | | | | | | | | |
| INCOME TOTAL | | | | | | | | |
| EXPENDITURE TOTAL | | | | | | | | |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Salaries | 1,191,330 | 1,364,000 | 1,353,718 | 1,349,618 | (4,100) | (4,100) | |
| | Wages | 0 | 0 | 76,118 | 76,118 | 0 | 0 | |
| | Other Charges | 0 | 0 | 76,118 | 76,118 | 0 | 0 | |
| | NETT TOTAL | 1,191,330 | 1,364,000 | 1,277,600 | 1,273,500 | (4,100) | (4,100) | |
| | | (1,191,330) | (1,364,000) | (1,353,718) | (1,349,618) | 4,100 | 4,100 | |

HEAD 275: OFFICE OF THE GOVERNOR GENERAL

SUMMARY MINISTRY PLAN

MISSION STATEMENT

The Office of the Governor-General supports the Governor-General in his role as Her Majesty's Representative in the Solomon Islands as stipulated under Section 30 of the Solomon Islands National Constitution.

KEY OUTPUTS

1. Serving as the Her Majesty's Representative in Solomon Islands;
2. Perform duties as outlined in the Constitution;
3. Attend events of National importance;
4. Receive Foreign Diplomats;
5. Discharge of duties as Patron to eligible organisations;
6. Extending hospitality to foreign guests, national organisations and Solomon Islands nationals both at home and abroad;
7. Pardoning eligible Prisoners recommended by the Prerogative of Mercy Committee;
8. Undertaking goodwill visits to Provinces to uphold a peace and united Solomon Islands;
9. General oversight of the administrative and domestic staff and of the management of the Official Residence of the Governor General; and
10. Provide quality leadership in the areas of social, cultural, intellectual and economic interests of Solomon Islands within the auspices of the National Constitution.

EXPECTED KEY ACTIVITIES IN 2011

Administration/Supporting Services

Ensuring that the Governor-General's constitutional role is properly administered and the Government House (Governor-General's Residence) is well served and maintained.

State(s) Visits

Organising State(s) Visits by the Office of the Governor-General in liaison with the Department of Foreign Affairs.

Prerogative of Mercy Committee Operations

Organising Committee meetings that recommend to the Governor-General on life inmates qualified for pardon.

Measures Descriptions

| Name | Cost | Description | Time period |
|---------------------------|----------------|--|-------------|
| Travel and Transport | 100,000 | Additional funding for staff travel | Ongoing |
| Medals | 150,000 | Funding to settle outstanding medals received since 2004 | One-off |
| Total New Measures | 250,000 | | |

SIG RECURRENT ESTIMATES 2011

OFFICE OF THE GOVERNOR GENERAL

HEAD :275

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES | |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|---|------------------|
| | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | ESTIMATES | ESTIMATES |
| MINISTRY SUMMARY | | | | | | | | | | |
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 4,985,081 | 5,891,955 | 4,861,234 | 4,861,234 | 4,861,234 | 5,667,627 | 5,667,627 | 806,393 | 806,393 | 806,393 |
| Payroll Charges | 1,194,944 | 963,850 | 982,332 | 982,332 | 982,332 | 982,332 | 982,332 | 0 | 0 | 0 |
| Salaries | 1,069,685 | 870,189 | 873,582 | 873,582 | 873,582 | 873,582 | 873,582 | 0 | 0 | 0 |
| Wages | 125,259 | 93,661 | 108,750 | 108,750 | 108,750 | 108,750 | 108,750 | 0 | 0 | 0 |
| Other Charges | 3,790,137 | 4,928,105 | 3,878,902 | 3,878,902 | 3,878,902 | 4,685,294 | 4,685,294 | 806,393 | 806,393 | 806,393 |
| NETT TOTAL | (4,985,081) | (5,891,955) | (4,861,234) | (4,861,234) | (4,861,234) | (5,667,627) | (5,667,627) | (806,393) | (806,393) | (806,393) |

SIG RECURRENT ESTIMATES 2011

HEAD :275 OFFICE OF THE GOVERNOR GENERAL 275 STATUTORY SERVICES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|------------------|----------------------|---------------------|-----------------------|--|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 275-0000-1000 | Statutory Salaries | 168,711 | 130,000 | 145,843 | 145,843 | 0 |
| 275-0000-1004 | Other Allowances | 21,182 | 0 | 0 | 0 | 0 |
| 275-0000-1005 | Employers NPF Contributions | 6,016 | 10,676 | 4,619 | 4,619 | 0 |
| 275-0000-1010 | Civil Service Salaries | 486,111 | 506,800 | 475,175 | 475,175 | 0 |
| 275-0000-1011 | Housing Allowances | 10,337 | 10,284 | 4,994 | 4,994 | 0 |
| 275-0000-1012 | Special Duty Allowances | 18,309 | 59,964 | 9,208 | 9,208 | 0 |
| 275-0000-1013 | Overtime | 59,506 | 0 | 4,345 | 4,345 | 0 |
| 275-0000-1014 | Other Allowances | 171,779 | 100,437 | 144,823 | 144,823 | 0 |
| 275-0000-1015 | Employers NPF Contributions | 126,235 | 52,028 | 47,774 | 47,774 | 0 |
| 275-0000-1120 | Contract Staff (PS's Consultants) | 0 | 0 | 36,802 | 36,802 | 0 |
| | Salaries Sub Total: | 1,068,185 | 870,189 | 873,582 | 873,582 | 0 |
| Wages | | | | | | |
| 275-0000-1020 | Wages | 91,860 | 71,244 | 80,995 | 80,995 | 0 |
| 275-0000-1021 | Housing Allowances | 7,165 | 7,808 | 8,947 | 8,947 | 0 |
| 275-0000-1023 | Overtime | 9,112 | 0 | 1,581 | 1,581 | 0 |
| 275-0000-1024 | Other Allowances | 13,870 | 7,970 | 14,340 | 14,340 | 0 |
| 275-0000-1025 | Employers NPF Contributions | 3,252 | 6,639 | 2,887 | 2,887 | 0 |
| | Wages Sub Total: | 125,259 | 93,661 | 108,750 | 108,750 | 0 |
| | Payroll Charges Sub Total: | 1,193,444 | 963,850 | 982,332 | 982,332 | 0 |
| Other Charges | | | | | | |
| 275-0000-2001 | Upkeep and Repair of Official Buildings | 306,046 | 892,704 | 1,236,573 | 803,434 | (433,139) |
| 275-0000-2002 | Upkeep and Repair of Government Housing | 512,242 | 507,603 | 412,427 | 456,843 | 44,416 |
| 275-0000-2010 | Office Expenses | 38,045 | 44,774 | 69,103 | 40,297 | (28,806) |
| 275-0000-2011 | Electricity and Gas | 425,933 | 143,850 | 243,503 | 129,465 | (114,038) |
| 275-0000-2012 | Water | 14,400 | 58,522 | 38,039 | 52,670 | 14,630 |
| 275-0000-2013 | Telephones & Faxes | 328,274 | 292,612 | 190,198 | 263,351 | 73,153 |
| 275-0000-2017 | Printing | 91,992 | 190,713 | 95,963 | 171,642 | 75,678 |
| 275-0000-2022 | Medical Expenses (Overseas) | 123,009 | 165,160 | 51,354 | 148,644 | 97,290 |
| 275-0000-2024 | Entertainment | 11,579 | 78,323 | 286,001 | 70,491 | (215,510) |
| 275-0000-2050 | Fuel | 92,974 | 77,957 | 75,672 | 70,161 | (5,511) |
| 275-0000-2070 | Staff Travel and Transport (Local) | 162,604 | 110,571 | 221,871 | 199,514 | (22,357) |
| 275-0000-2074 | Provincial Visits | 129,497 | 462,395 | 200,557 | 416,156 | 215,599 |
| 275-0000-2090 | Overseas Visits - State | 1,279,621 | 1,319,460 | 234,561 | 1,187,514 | 952,953 |

SIG RECURRENT ESTIMATES 2011

HEAD :275 OFFICE OF THE GOVERNOR GENERAL 275 STATUTORY SERVICES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|-----------------|-------------------------------------|------------------|----------------------|---------------------|-----------------------|-------------------------|------------------------------|
| 275-0000-2150 | Maintenance of Vehicles | 3,474 | 43,003 | 34,940 | 38,703 | 3,763 | 3,763 |
| 275-0000-2163 | Maintenance of Electrical Equipment | 0 | 50,000 | 32,500 | 45,000 | 12,500 | 12,500 |
| 275-0000-2170 | Maintenance of Generators | 0 | 100,000 | 65,000 | 90,000 | 25,000 | 25,000 |
| 275-0000-2301 | ICT - Replacement Hardware | 0 | 666 | 433 | 599 | 167 | 167 |
| 275-0000-2302 | ICT - Repairs and Maintenance | 0 | 32,835 | 21,343 | 29,552 | 8,209 | 8,209 |
| 275-0000-2304 | ICT - Software Licences | 0 | 8,964 | 5,827 | 8,068 | 2,241 | 2,241 |
| 275-0000-3001 | Uniforms | 16,061 | 38,988 | 25,342 | 35,089 | 9,747 | 9,747 |
| 275-0000-3100 | House Rent | 97,384 | 240,727 | 195,591 | 216,654 | 21,063 | 21,063 |
| 275-0000-4004 | Training - Local in-service | 1,360 | 6,311 | 4,102 | 5,680 | 1,578 | 1,578 |
| 275-0000-4129 | Gifts and Presents | 30,150 | 52,500 | 34,125 | 47,250 | 13,125 | 13,125 |
| 275-0000-6000 | Honours and Awards | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| 275-0000-6006 | Committee of Prerogative of Mercy | 26,144 | 9,467 | 103,877 | 8,520 | (95,357) | (95,357) |
| | Sub Total: | 3,790,787 | 4,928,105 | 3,878,902 | 4,685,294 | 806,393 | 806,393 |
| | Other Charges Sub Total: | 3,790,787 | 4,928,105 | 3,878,902 | 4,685,294 | 806,393 | 806,393 |
| | EXPENDITURE Total: | 4,984,231 | 5,891,955 | 4,861,234 | 5,667,627 | 806,393 | 806,393 |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 4,984,231 | 5,891,955 | 4,861,234 | 5,667,627 | 806,393 | 806,393 | 806,393 |
| Payroll Charges | 1,193,444 | 963,850 | 982,332 | 982,332 | 0 | 0 | 0 |
| Salaries | 1,068,185 | 870,189 | 873,582 | 873,582 | 0 | 0 | 0 |
| Wages | 125,259 | 93,661 | 108,750 | 108,750 | 0 | 0 | 0 |
| Other Charges | 3,790,787 | 4,928,105 | 3,878,902 | 4,685,294 | 806,393 | 806,393 | 806,393 |
| NETT TOTAL | (4,984,231) | (5,891,955) | (4,861,234) | (5,667,627) | (806,393) | (806,393) | (806,393) |

HEAD 276: MINISTRY OF HEALTH AND MEDICAL SERVICES

SUMMARY MINISTRY PLAN

EXPECTED ACTIVITIES 2011

Ensure the Health Sector receives adequate funding to carry out an affective and efficient health care services

- Extension of building – to accommodate extra staff; planning to strengthen monitoring and evaluation; and improvement management and leadership at all levels.
- Extension and Renovation of new Conference Room.
- Renovation of admin office at NRH;
- Office expense support to increase responsibility to cover procurement of assets and encompass additional infrastructure work.

Emphasize, strengthening and promote preventive health care through all appropriate avenues;

- Increase health promotion activities to prevent, moderate and control non-communicable diseases, NCD's; (specifically diabetes, cardiovascular disease cancer and tobacco related diseases) through health promotional behavioural changes interventions such as mass media, IEC production and distribution to the public and communities.

Upgrade and maintain health facilities and provide necessary equipments to enable health workers discharge more effectively:

- Infrastructure development – ensure safety at workplace at MHMSHQ;
- Maintain of dental equipments at all levels to meet minimum standards;
- Provide equipment accessories for the medical imaging at the hospitals;
- Improve health care waste management at the NRH and all hospitals;
- Maintain inventories at the NRH;
- Vehicle maintenance to sustain effective operational transport support to national public health;
- Renovation and upgrading of conference room at MHM/HQ, RWSS and SIMTRI;
- Establish a Telepathology centre at NRH;
- Office extension at the MHMSHQ planning;
- Maintenance for NRH diagnostic units;
- Maintenance operational support to the divisions and programs both at the hospital and the headquarters.

Provide proper and adequate training and improve terms and condition of services

- Maintain training opportunities for all health programs at SIMTRI;
- Improve Distance Education at MHMS HQ- and relocate POHLN

Work towards better awareness of the dynamics of population growth and its effects on development;

- Operational funds to improve reproductive health services and increase upkeep of FP: Improve health workers council skills to discuss sexual health issues including family planning with men, women and young people and improve safe motherhood and improve neo-natal health.
- Continue with the midwifery program with SICHE school of Nursing.

Encourage community participation an delivery and promote healthy life – style (Ref 10.1 (j))

- Increase community awareness and campaign in support of the Tobacco Control Legislation;
- Establishment (construction) of the fitness centre at MHMS/HQ as resource centre for physical and exercise.

Review the overseas referral policy with a view to include several other overseas hospitals;

- Create a new Telepath division and establish linkages with Royal Brisbane Hospital Laboratory and other accredited laboratory for referral of specimen pictures for diagnostic support.

Improve and maintain existing public health programmes.

- Maintain operations, training and office expenses to national programs; The Disease Prevention and Control Units like TB, Leprosy, NCD Unit and HIV/STI Prevention Unit.
- Ensure that clean water and proper sanitation is accessible to all communities;
- Increase environmental and public health inspections and community awareness to tidy and clean environment.
- Maintain operations and office management the National Environment Headquarter.

Provincial Health Services Grants and general services:

- Provincial health services grants-increase and maintain basic primary, secondary and disease prevention public health programs.

Promote the rights of children, youth and women and introduce appropriate legislation and/ or policy guidelines to protect such rights; Review the current legislation dealing with juvenile offenders with a view to using legal cultural approaches to their rehabilitation;

- Maintain management and service delivery to also cover probation projects and the child advocacy and protection activities.
- Implementation of the new social welfare strategic plan.

Measures Descriptions

| Name | Cost | Description | Time period |
|---|-------------------|--|-------------|
| Pacific Islands Health Ministers' meeting | 1,000,000 | Funding for Solomon Islands to host the Pacific Islands Health Ministers' meeting in Honiara in 2011. | One-off |
| Internal Audit Unit | 300,000 | Funding for the establishment of an internal audit unit in MHMS providing internal controls in all levels of the Ministry. | Ongoing |
| Recurrent Costs For new Gizo Hospital | 1,500,000 | Funding for utilities cost of the new Gizo Hospital, Western Province | Ongoing |
| National Health Conference | 300,000 | Funding for National Health Conference with development partners. | One-off |
| Patients Travel | 1,000,000 | Additional funding to meet fares of patients on referral case from the provinces to the NRH, Honiara. | Ongoing |
| National Referral Medical Equipment | 5,250,000 | Funding for the purchase of specialised medical equipments for the NRH and provinces. | One-off |
| Cuban Doctors Travel | 550,000 | Funding for leave fares for Cuban doctors working in Solomon Islands, as required under the current MOU with the Cuban government. | Ongoing |
| House rent | 1,500,000 | Additional funds for house rent to cater for the increased in the number of medical staff in the Ministry | On going |
| Total New Measures | 11,400,000 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :276

MINISTRY OF HEALTH AND MEDICAL SERVICES

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 | |
|------------------------------------|----------------------|----------------------|----------------------|--------|--------------|----------------------|-------------|---------|---------------------|----------------|
| | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | REVISED | ESTIMATES AND | 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | | | | | | |
| INCOME TOTAL | 193,085 | 205,000 | 271,049 | | | 502,345 | | | 231,296 | |
| EXPENDITURE TOTAL | 184,390,233 | 222,262,274 | 209,113,563 | | | 222,287,698 | | | 13,174,135 | |
| Payroll Charges | 106,582,960 | 120,392,916 | 119,332,344 | | | 119,332,840 | | | 496 | |
| Salaries | 102,766,157 | 118,135,673 | 115,734,062 | | | 115,734,209 | | | 147 | |
| Wages | 3,816,803 | 2,257,243 | 3,598,282 | | | 3,598,631 | | | 349 | |
| Other Charges | 77,807,273 | 101,869,358 | 89,781,219 | | | 102,954,858 | | | 13,173,639 | |
| NETT TOTAL | (184,197,148) | (222,057,274) | (208,842,514) | | | (221,785,353) | | | (12,942,839) | |

SIG RECURRENT ESTIMATES 2011

276 HEADQUARTERS & ADMIN

HEAD :276 MINISTRY OF HEALTH AND MEDICAL SERVICES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 | | | | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|------------------|------------------|------------------|------------------|-----------------------|-------------------------|------------------------------|
| | | ACTUALS | BUDGET | 2010 REVISED | BUDGET | | | |
| EXPENDITURE | | | | | | | | |
| Payroll Charges | | | | | | | | |
| Salaries | | | | | | | | |
| 276-0001-1010 | Civil Service Salaries | 2,398,908 | 953,178 | 1,487,790 | 1,487,790 | 0 | 0 | |
| 276-0001-1011 | Housing Allowances | 154,489 | 96,261 | 122,151 | 122,151 | 0 | 0 | |
| 276-0001-1012 | Special Duty Allowances | 389,366 | 64,938 | 256,085 | 256,085 | 0 | 0 | |
| 276-0001-1013 | Overtime | 207,285 | 0 | 237,808 | 237,808 | 0 | 0 | |
| 276-0001-1014 | Other Allowances | 1,199,198 | 113,490 | 1,038,414 | 1,038,414 | 0 | 0 | |
| 276-0001-1015 | Employers NPF Contributions | 148,421 | 94,047 | 246,080 | 246,080 | 0 | 0 | |
| | Salaries Sub Total: | 4,497,668 | 1,321,914 | 3,388,328 | 3,388,328 | 0 | 0 | |
| Wages | | | | | | | | |
| 276-0001-1020 | Wages | 339,508 | 86,325 | 322,800 | 322,800 | 0 | 0 | |
| 276-0001-1021 | Housing Allowances | 49,375 | 15,767 | 31,990 | 31,990 | 0 | 0 | |
| 276-0001-1022 | Special Duty Allowances | 7,765 | 14,191 | 8,552 | 8,552 | 0 | 0 | |
| 276-0001-1023 | Overtime | 144,212 | 0 | 206,473 | 206,473 | 0 | 0 | |
| 276-0001-1024 | Other Allowances | 154,798 | 32,760 | 118,338 | 118,338 | 0 | 0 | |
| 276-0001-1025 | Employers NPF Contributions | 23,326 | 11,626 | 19,365 | 19,365 | 0 | 0 | |
| | Wages Sub Total: | 718,984 | 160,669 | 707,518 | 707,518 | 0 | 0 | |
| | Payroll Charges Sub Total: | 5,216,652 | 1,482,583 | 4,095,845 | 4,095,845 | 0 | 0 | |
| Other Charges | | | | | | | | |
| 276-0001-2001 | Upkeep and Repair of Official Buildings | 0 | 123,894 | 92,921 | 123,894 | 30,974 | 30,974 | |
| 276-0001-2010 | Office Expenses | 222,162 | 200,000 | 150,000 | 200,000 | 50,000 | 50,000 | |
| 276-0001-2011 | Electricity and Gas | 9,635,619 | 6,755,473 | 6,835,473 | 6,755,473 | (80,000) | (80,000) | |
| 276-0001-2012 | Water | 7,600 | 2,890,423 | 2,167,817 | 2,890,423 | 722,606 | 722,606 | |
| 276-0001-2013 | Telephones & Faxes | 4,403,221 | 1,728,209 | 2,119,625 | 1,728,209 | (391,416) | (391,416) | |
| 276-0001-2021 | Board Expenses | 0 | 50,000 | 37,500 | 50,000 | 12,500 | 12,500 | |
| 276-0001-2050 | Fuel | 113,251 | 262,500 | 196,875 | 262,500 | 65,625 | 65,625 | |
| 276-0001-2070 | Staff Travel and Transport (Local) | 115,450 | 1,281,300 | 981,300 | 731,300 | (250,000) | (250,000) | |
| 276-0001-2071 | Tours & Travel | 5,888 | 95,589 | 71,692 | 95,589 | 23,897 | 23,897 | |
| 276-0001-2091 | Overseas Travel - MP's | 201,362 | 262,835 | 197,126 | 262,835 | 65,709 | 65,709 | |
| 276-0001-2092 | Overseas Travel - Public Servants | 239,967 | 260,787 | 195,590 | 260,787 | 65,197 | 65,197 | |
| 276-0001-2150 | Maintenance of Vehicles | 12,875 | 157,500 | 118,125 | 157,500 | 39,375 | 39,375 | |
| 276-0001-2152 | Maintenance of Office Equipment | 29,045 | 52,500 | 39,375 | 52,500 | 13,125 | 13,125 | |
| 276-0001-2191 | Capital Expenditure - Office Equipment | 0 | 105,000 | 78,750 | 105,000 | 26,250 | 26,250 | |
| 276-0001-2301 | ICT - Replacement Hardware | 280 | 20,000 | 15,000 | 20,000 | 5,000 | 5,000 | |
| 276-0001-2302 | ICT - Repairs and Maintenance | 300 | 80,000 | 60,000 | 80,000 | 20,000 | 20,000 | |

SIG RECURRENT ESTIMATES 2011

HEAD :276 MINISTRY OF HEALTH AND MEDICAL SERVICES 276 HEADQUARTERS & ADMIN

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|-------------------|----------------------|---------------------|-----------------------|-------------------------|------------------------------|
| 276-0001-2304 | ICT - Software Licences | 43,130 | 117,828 | 88,371 | 117,828 | 29,457 | 29,457 |
| 276-0001-3100 | House Rent | 13,840,510 | 12,829,839 | 17,052,844 | 14,329,839 | (2,723,005) | (2,723,005) |
| 276-0001-4001 | Training - General | 16,408 | 782,000 | 586,500 | 557,000 | (29,500) | (29,500) |
| 276-0001-4004 | Training - Local in-service | 13,500 | 23,793 | 17,845 | 23,793 | 5,948 | 5,948 |
| 276-0001-4018 | Midwifery School Expenses | 477,300 | 1,284,448 | 963,336 | 1,284,448 | 321,112 | 321,112 |
| 276-0001-4030 | Conferences Seminars and Workshops | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 |
| 276-0001-6081 | Overseas Lab Analysis | 0 | 229,339 | 172,004 | 229,339 | 57,335 | 57,335 |
| | Sub Total: | 29,377,869 | 29,593,257 | 32,238,069 | 31,318,257 | (919,812) | (919,812) |
| | Other Charges Sub Total: | 29,377,869 | 29,593,257 | 32,238,069 | 31,318,257 | (919,812) | (919,812) |
| | EXPENDITURE Total: | 34,594,521 | 31,075,840 | 36,333,914 | 35,414,102 | (919,812) | (919,812) |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|---------------------|---------------------|---------------------|---------------------|----------------|----------------|----------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 34,594,521 | 31,075,840 | 36,333,914 | 35,414,102 | (919,812) | (919,812) | (919,812) |
| Payroll Charges | 5,216,652 | 1,482,583 | 4,095,845 | 4,095,845 | 0 | 0 | 0 |
| Salaries | 4,497,668 | 1,321,914 | 3,388,328 | 3,388,328 | 0 | 0 | 0 |
| Wages | 718,984 | 160,669 | 707,518 | 707,518 | 0 | 0 | 0 |
| Other Charges | 29,377,869 | 29,593,257 | 32,238,069 | 31,318,257 | (919,812) | (919,812) | (919,812) |
| NETT TOTAL | (34,594,521) | (31,075,840) | (36,333,914) | (35,414,102) | 919,812 | 919,812 | 919,812 |

SIG RECURRENT ESTIMATES 2011

| HEAD :276 | MINISTRY OF HEALTH AND MEDICAL SERVICES | | 276 HEADQUARTERS & ADMIN | | | |
|-----------------|---|------------------|--------------------------|------------------|--------------------|------------------------------|
| | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 276-0002-1010 | Civil Service Salaries | 164,542 | 575,666 | 577,433 | 577,433 | 0 |
| 276-0002-1011 | Housing Allowances | 2,259 | 49,762 | 8,989 | 8,989 | 0 |
| 276-0002-1013 | Overtime | 0 | 0 | 4,230 | 4,230 | 0 |
| 276-0002-1014 | Other Allowances | 17,368 | 0 | 46,155 | 46,155 | 0 |
| 276-0002-1015 | Employers NPF Contributions | 13,544 | 47,261 | 45,923 | 45,923 | 0 |
| | Salaries Sub Total: | 197,714 | 672,689 | 682,729 | 682,729 | 0 |
| | Payroll Charges Sub Total: | 197,714 | 672,689 | 682,729 | 682,729 | 0 |
| | Other Charges | | | | | |
| 276-0002-2010 | Office Expenses | 16,294 | 21,000 | 15,750 | 21,000 | 5,250 |
| 276-0002-2017 | Printing | 20,750 | 53,534 | 37,901 | 53,534 | 15,634 |
| 276-0002-2050 | Fuel | 0 | 21,000 | 14,588 | 21,000 | 6,413 |
| 276-0002-2070 | Staff Travel and Transport (Local) | 10,489 | 17,569 | 23,177 | 17,569 | (5,608) |
| 276-0002-2071 | Tours & Travel | 14,584 | 53,173 | 37,630 | 53,173 | 15,543 |
| 276-0002-2150 | Maintenance of Vehicles | 4,320 | 13,650 | 25,238 | 13,650 | (11,588) |
| 276-0002-2152 | Maintenance of Office Equipment | 5,429 | 8,427 | 16,070 | 8,427 | (7,643) |
| 276-0002-4001 | Training - General | 885 | 42,000 | 29,250 | 42,000 | 12,750 |
| 276-0002-4030 | Conferences Seminars and Workshops | 1,882 | 72,450 | 37,500 | 372,450 | 334,950 |
| | Sub Total: | 74,633 | 302,803 | 237,102 | 602,803 | 365,701 |
| | Other Charges Sub Total: | 74,633 | 302,803 | 237,102 | 602,803 | 365,701 |
| | EXPENDITURE Total: | 272,347 | 975,492 | 919,831 | 1,285,532 | 365,701 |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 272,347 | 975,492 | 919,831 | 1,285,532 | 365,701 |
| | Payroll Charges | 197,714 | 672,689 | 682,729 | 682,729 | 0 |
| | Salaries | 197,714 | 672,689 | 682,729 | 682,729 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 74,633 | 302,803 | 237,102 | 602,803 | 365,701 |
| | NETT TOTAL | (272,347) | (975,492) | (919,831) | (1,285,532) | (365,701) |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | MINISTRY OF HEALTH AND MEDICAL SERVICES | 276 HONIARA CITY COUNCIL | | | | DIFFERENCE 2010 REVISED | ESTIMATES 2011 ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|-----------------|---|--------------------------|--------------------|--------------------|--------------------|----------------------------|-----------------------------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | | | |
| | EXPENDITURE | | | | | | | |
| | Payroll Charges | | | | | | | |
| | Salaries | | | | | | | |
| 276-0307-1010 | Civil Service Salaries | 1,283,020 | 2,536,937 | 2,315,637 | 2,315,637 | 0 | 0 | |
| 276-0307-1011 | Housing Allowances | 84,988 | 264,426 | 149,458 | 149,458 | 0 | 0 | |
| 276-0307-1012 | Special Duty Allowances | 359,349 | 720,877 | 623,529 | 623,529 | 0 | 0 | |
| 276-0307-1013 | Overtime | 5,619 | 0 | 9,103 | 9,103 | 0 | 0 | |
| 276-0307-1014 | Other Allowances | 1,061,407 | 1,640,932 | 1,747,136 | 1,747,136 | 0 | 0 | |
| 276-0307-1015 | Employers NPF Contributions | 147,915 | 405,949 | 350,542 | 350,542 | 0 | 0 | |
| | Salaries Sub Total: | 2,942,297 | 5,569,121 | 5,195,406 | 5,195,406 | 0 | 0 | |
| | Payroll Charges Sub Total: | 2,942,297 | 5,569,121 | 5,195,406 | 5,195,406 | 0 | 0 | |
| | Other Charges | | | | | | | |
| 276-0307-4100 | Health Services Grant | 1,546,531 | 1,919,833 | 1,439,875 | 1,919,833 | 479,958 | 479,958 | |
| | Sub Total: | 1,546,531 | 1,919,833 | 1,439,875 | 1,919,833 | 479,958 | 479,958 | |
| | Other Charges Sub Total: | 1,546,531 | 1,919,833 | 1,439,875 | 1,919,833 | 479,958 | 479,958 | |
| | EXPENDITURE Total: | 4,488,828 | 7,488,954 | 6,635,280 | 7,115,239 | 479,958 | 479,958 | |
| | SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | |
| | EXPENDITURE TOTAL | 4,488,828 | 7,488,954 | 6,635,280 | 7,115,239 | 479,958 | 479,958 | |
| | Payroll Charges | 2,942,297 | 5,569,121 | 5,195,406 | 5,195,406 | 0 | 0 | |
| | Salaries | 2,942,297 | 5,569,121 | 5,195,406 | 5,195,406 | 0 | 0 | |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Other Charges | 1,546,531 | 1,919,833 | 1,439,875 | 1,919,833 | 479,958 | 479,958 | |
| | NETT TOTAL | (4,488,828) | (7,488,954) | (6,635,280) | (7,115,239) | (479,958) | (479,958) | |

SIG RECURRENT ESTIMATES 2011

HEAD :276

MINISTRY OF HEALTH AND MEDICAL SERVICES

276 NATIONAL NON-COMMUNICABLE DISEASES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|------------------|----------------------|---------------------|-----------------------|--|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 276-0380-1010 | Civil Service Salaries | 38,216 | 123,179 | 135,232 | 135,232 | 0 |
| 276-0380-1011 | Housing Allowances | (499) | 8,488 | 8,284 | 8,284 | 0 |
| 276-0380-1012 | Special Duty Allowances | 12,359 | 39,467 | 41,424 | 41,424 | 0 |
| 276-0380-1014 | Other Allowances | 21,804 | 73,157 | 104,036 | 104,036 | 0 |
| 276-0380-1015 | Employers NPF Contributions | 5,266 | 19,184 | 21,463 | 21,463 | 0 |
| | Salaries Sub Total: | 77,146 | 263,475 | 310,440 | 310,440 | 0 |
| | Payroll Charges Sub Total: | 77,146 | 263,475 | 310,440 | 310,440 | 0 |
| Other Charges | | | | | | |
| 276-0380-2001 | Upkeep and Repair of Official Buildings | 0 | 19,765 | 24,824 | 19,765 | (5,059) |
| 276-0380-2010 | Office Expenses | 22,673 | 22,105 | 16,579 | 22,105 | 5,526 |
| 276-0380-2017 | Printing | 21,972 | 47,190 | 35,393 | 47,190 | 11,797 |
| 276-0380-2050 | Fuel | 433 | 17,254 | 12,941 | 17,254 | 4,314 |
| 276-0380-2070 | Staff Travel and Transport (Local) | 12,020 | 12,621 | 9,466 | 12,621 | 3,155 |
| 276-0380-2071 | Tours & Travel | 14,812 | 41,503 | 31,127 | 41,503 | 10,376 |
| 276-0380-2150 | Maintenance of Vehicles | 2,820 | 21,000 | 15,750 | 21,000 | 5,250 |
| 276-0380-4001 | Training - General | 32,463 | 59,694 | 44,771 | 59,694 | 14,924 |
| 276-0380-4030 | Conferences Seminars and Workshops | 34,540 | 45,234 | 33,926 | 45,234 | 11,309 |
| | Sub Total: | 141,733 | 286,366 | 224,775 | 286,366 | 61,592 |
| | Other Charges Sub Total: | 141,733 | 286,366 | 224,775 | 286,366 | 61,592 |
| | EXPENDITURE Total: | 218,879 | 549,841 | 535,214 | 596,806 | 61,592 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 218,879 | 549,841 | 535,214 | 596,806 | 61,592 |
| | Payroll Charges | 77,146 | 263,475 | 310,440 | 310,440 | 0 |
| | Salaries | 77,146 | 263,475 | 310,440 | 310,440 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 141,733 | 286,366 | 224,775 | 286,366 | 61,592 |
| | NETT TOTAL | (218,879) | (549,841) | (535,214) | (596,806) | (61,592) |

SIG RECURRENT ESTIMATES 2011

HEAD :276

MINISTRY OF HEALTH AND MEDICAL SERVICES

276 NATIONAL REPRODUCTIVE AND CHILD HEALTH

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|------------------|--|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | | | |
| EXPENDITURE | | | | | | | | | | |
| Payroll Charges | | | | | | | | | | |
| Salaries | | | | | | | | | | |
| 276-0381-1010 | Civil Service Salaries | 180,430 | 725,024 | 692,488 | 692,488 | 692,488 | 0 | 692,488 | 0 | |
| 276-0381-1011 | Housing Allowances | 4,864 | 60,282 | 10,257 | 10,257 | 10,257 | 0 | 10,257 | 0 | |
| 276-0381-1012 | Special Duty Allowances | 41,590 | 152,759 | 130,267 | 130,267 | 130,267 | 0 | 130,267 | 0 | |
| 276-0381-1013 | Overtime | 0 | 0 | 1,548 | 1,548 | 1,548 | 0 | 1,548 | 0 | |
| 276-0381-1014 | Other Allowances | 106,553 | 301,524 | 292,955 | 292,955 | 292,955 | 0 | 292,955 | 0 | |
| 276-0381-1015 | Employers NPF Contributions | 24,522 | 96,635 | 77,031 | 77,031 | 77,031 | 0 | 77,031 | 0 | |
| | Salaries Sub Total: | 357,959 | 1,336,224 | 1,204,545 | 1,204,545 | 1,204,545 | 0 | 1,204,545 | 0 | |
| | Payroll Charges Sub Total: | 357,959 | 1,336,224 | 1,204,545 | 1,204,545 | 1,204,545 | 0 | 1,204,545 | 0 | |
| Other Charges | | | | | | | | | | |
| 276-0381-2010 | Office Expenses | 38,189 | 60,547 | 45,410 | 45,410 | 60,547 | 15,137 | 60,547 | 15,137 | |
| 276-0381-2017 | Printing | 84,882 | 126,103 | 94,577 | 94,577 | 126,103 | 31,526 | 126,103 | 31,526 | |
| 276-0381-2050 | Fuel | 891 | 31,500 | 23,625 | 23,625 | 31,500 | 7,875 | 31,500 | 7,875 | |
| 276-0381-2070 | Staff Travel and Transport (Local) | 26,305 | 46,679 | 35,009 | 35,009 | 46,679 | 11,670 | 46,679 | 11,670 | |
| 276-0381-2071 | Tours & Travel | 9,420 | 113,819 | 85,364 | 85,364 | 113,819 | 28,455 | 113,819 | 28,455 | |
| 276-0381-2152 | Maintenance of Office Equipment | 27,720 | 57,079 | 42,809 | 42,809 | 57,079 | 14,270 | 57,079 | 14,270 | |
| 276-0381-2191 | Capital Expenditure - Office Equipment | 11,800 | 50,948 | 38,211 | 38,211 | 50,948 | 12,737 | 50,948 | 12,737 | |
| 276-0381-3002 | Books and Magazines | 0 | 26,000 | 19,500 | 19,500 | 26,000 | 6,500 | 26,000 | 6,500 | |
| 276-0381-4001 | Training - General | 53,340 | 154,888 | 116,166 | 116,166 | 154,888 | 38,722 | 154,888 | 38,722 | |
| 276-0381-4030 | Conferences Seminars and Workshops | 150,487 | 69,179 | 51,884 | 51,884 | 69,179 | 17,295 | 69,179 | 17,295 | |
| | Sub Total: | 403,033 | 736,742 | 552,557 | 552,557 | 736,742 | 184,185 | 736,742 | 184,185 | |
| | Other Charges Sub Total: | 403,033 | 736,742 | 552,557 | 552,557 | 736,742 | 184,185 | 736,742 | 184,185 | |
| | EXPENDITURE Total: | 760,992 | 2,072,966 | 1,757,101 | 1,757,101 | 1,941,287 | 184,185 | 1,941,287 | 184,185 | |
| SERVICE SUMMARY | | | | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | EXPENDITURE TOTAL | 760,992 | 2,072,966 | 1,757,101 | 1,757,101 | 1,941,287 | 184,185 | 1,941,287 | 184,185 | |
| | Payroll Charges | 357,959 | 1,336,224 | 1,204,545 | 1,204,545 | 1,204,545 | 0 | 1,204,545 | 0 | |
| | Salaries | 357,959 | 1,336,224 | 1,204,545 | 1,204,545 | 1,204,545 | 0 | 1,204,545 | 0 | |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Other Charges | 403,033 | 736,742 | 552,557 | 552,557 | 736,742 | 184,185 | 736,742 | 184,185 | |
| | NETT TOTAL | (760,992) | (2,072,966) | (1,757,101) | (1,757,101) | (1,941,287) | (184,185) | (1,941,287) | (184,185) | |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | MINISTRY OF HEALTH AND MEDICAL SERVICES | 276 NURSING COUNCIL BOARD | | | | DIFFERENCE 2010 REVISED | ESTIMATES 2011 ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|-----------------|---|---------------------------|---------------|--------------|-------------|----------------------------|-----------------------------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | | | |

| EXPENDITURE | | | | | | | | |
|-----------------|-----------------------------------|----------------|----------------|----------------|----------------|-----------------|--|-----------------|
| PAYROLL CHARGES | | | | | | | | |
| SALARIES | | | | | | | | |
| 276-0382-1010 | Civil Service Salaries | 51,522 | 214,924 | 187,405 | 187,405 | 0 | | 0 |
| 276-0382-1011 | Housing Allowances | 1,836 | 16,374 | 6,748 | 6,748 | 0 | | 0 |
| 276-0382-1012 | Special Duty Allowances | 18,088 | 67,112 | 64,119 | 64,119 | 0 | | 0 |
| 276-0382-1014 | Other Allowances | 43,334 | 121,506 | 121,908 | 121,908 | 0 | | 0 |
| 276-0382-1015 | Employers NPF Contributions | 8,327 | 32,954 | 28,281 | 28,281 | 0 | | 0 |
| | Salaries Sub Total: | 123,107 | 452,870 | 408,460 | 408,460 | 0 | | 0 |
| | Payroll Charges Sub Total: | 123,107 | 452,870 | 408,460 | 408,460 | 0 | | 0 |
| | Other Charges | | | | | | | |
| 276-0382-2010 | Office Expenses | 45,174 | 70,308 | 139,700 | 70,308 | (69,392) | | (69,392) |
| | Sub Total: | 45,174 | 70,308 | 139,700 | 70,308 | (69,392) | | (69,392) |
| | Other Charges Sub Total: | 45,174 | 70,308 | 139,700 | 70,308 | (69,392) | | (69,392) |
| | EXPENDITURE Total: | 168,281 | 523,178 | 548,160 | 478,768 | (69,392) | | (69,392) |

| SERVICE SUMMARY | | | | | | | | |
|-----------------|--------------------------|------------------|------------------|------------------|------------------|---------------|--|---------------|
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | | 0 |
| | EXPENDITURE TOTAL | 168,281 | 523,178 | 548,160 | 478,768 | (69,392) | | (69,392) |
| | Payroll Charges | 123,107 | 452,870 | 408,460 | 408,460 | 0 | | 0 |
| | Salaries | 123,107 | 452,870 | 408,460 | 408,460 | 0 | | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | | 0 |
| | Other Charges | 45,174 | 70,308 | 139,700 | 70,308 | (69,392) | | (69,392) |
| | NETT TOTAL | (168,281) | (523,178) | (548,160) | (478,768) | 69,392 | | 69,392 |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | MINISTRY OF HEALTH AND MEDICAL SERVICES | 276 NATIONAL HIV/STI DIVISION | | | |
|-----------------|---|-------------------------------|---------------|--------------|-----------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET |
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES |
| | DETAILS OF REVENUE AND EXPENDITURE | | | | DIFFERENCE 2010 |
| | | | | | REVISED |
| | | | | | ESTIMATES AND |
| | | | | | 2011 ESTIMATES |

| | | | | | |
|------------------------|--|----------------|------------------|------------------|------------------|
| EXPENDITURE | | | | | |
| Payroll Charges | | | | | |
| Salaries | | | | | |
| 276-0383-1010 | Civil Service Salaries | 258,252 | 291,916 | 329,459 | 329,459 |
| 276-0383-1011 | Housing Allowances | 2,228 | 21,841 | 3,278 | 3,278 |
| 276-0383-1012 | Special Duty Allowances | 64,466 | 91,494 | 84,290 | 84,290 |
| 276-0383-1014 | Other Allowances | 160,349 | 173,375 | 175,874 | 175,874 |
| 276-0383-1015 | Employers NPF Contributions | 17,504 | 45,439 | 43,808 | 43,808 |
| | Salaries Sub Total: | 502,799 | 624,065 | 636,709 | 636,709 |
| | Payroll Charges Sub Total: | 502,799 | 624,065 | 636,709 | 636,709 |
| Other Charges | | | | | |
| 276-0383-2010 | Office Expenses | 38,970 | 52,868 | 39,651 | 52,868 |
| 276-0383-2017 | Printing | 30,160 | 70,404 | 52,803 | 70,404 |
| 276-0383-2018 | Publicity and Promotion | 57,015 | 105,908 | 79,431 | 105,908 |
| 276-0383-2050 | Fuel | 1,162 | 15,600 | 11,700 | 3,900 |
| 276-0383-2070 | Staff Travel and Transport (Local) | 19,740 | 30,357 | 22,768 | 36,207 |
| 276-0383-2071 | Tours & Travel | 1,800 | 74,398 | 55,799 | 74,398 |
| 276-0383-2092 | Overseas Travel - Public Servants | 0 | 40,915 | 30,686 | 46,765 |
| 276-0383-2150 | Maintenance of Vehicles | 9,366 | 21,000 | 15,750 | 21,000 |
| 276-0383-2191 | Capital Expenditure - Office Equipment | 23,925 | 30,634 | 22,976 | 30,634 |
| 276-0383-4001 | Training - General | 63,395 | 105,098 | 78,824 | 105,098 |
| 276-0383-4030 | Conferences Seminars and Workshops | 26,292 | 84,532 | 63,399 | 84,532 |
| | Sub Total: | 271,826 | 631,714 | 473,786 | 631,714 |
| | Other Charges Sub Total: | 271,826 | 631,714 | 473,786 | 631,714 |
| | EXPENDITURE Total: | 774,625 | 1,255,779 | 1,110,494 | 1,268,423 |

| SERVICE SUMMARY | | | | | |
|--------------------------|--|------------------|--------------------|--------------------|--------------------|
| INCOME TOTAL | | | | | |
| EXPENDITURE TOTAL | | | | | |
| Payroll Charges | | | | | |
| Salaries | | | | | |
| Wages | | | | | |
| Other Charges | | | | | |
| NETT TOTAL | | | | | |
| | | 0 | 0 | 0 | 0 |
| | | 774,625 | 1,255,779 | 1,110,494 | 1,268,423 |
| | | 502,799 | 624,065 | 636,709 | 636,709 |
| | | 502,799 | 624,065 | 636,709 | 636,709 |
| | | 0 | 0 | 0 | 0 |
| | | 271,826 | 631,714 | 473,786 | 631,714 |
| | | (774,625) | (1,255,779) | (1,110,494) | (1,268,423) |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | MINISTRY OF HEALTH AND MEDICAL SERVICES | 276 NATIONAL TB/LEPROSY DIVISION | | | | DIFFERENCE 2010 REVISED | ESTIMATES 2011 ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|--------------------------|---|----------------------------------|------------------|------------------|------------------|----------------------------|-----------------------------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | | | |
| EXPENDITURE | | | | | | | | |
| Payroll Charges | | | | | | | | |
| Salaries | | | | | | | | |
| 276-0384-1010 | | 27,604 | 118,567 | 106,152 | 106,152 | 0 | 0 | |
| 276-0384-1011 | | (344) | 7,599 | (147) | 0 | 147 | 147 | |
| 276-0384-1012 | | 8,766 | 37,847 | 32,633 | 32,633 | 0 | 0 | |
| 276-0384-1014 | | 22,963 | 71,804 | 59,224 | 59,224 | 0 | 0 | |
| 276-0384-1015 | | 4,310 | 18,522 | 14,715 | 14,715 | 0 | 0 | |
| | Salaries Sub Total: | 63,299 | 254,339 | 212,577 | 212,724 | 147 | 147 | |
| | Payroll Charges Sub Total: | 63,299 | 254,339 | 212,577 | 212,724 | 147 | 147 | |
| Other Charges | | | | | | | | |
| 276-0384-2010 | Office Expenses | 19,262 | 21,000 | 15,750 | 21,000 | 5,250 | 5,250 | |
| 276-0384-2017 | Printing | 8,480 | 21,000 | 15,750 | 21,000 | 5,250 | 5,250 | |
| 276-0384-2050 | Fuel | 0 | 10,500 | 7,875 | 10,500 | 2,625 | 2,625 | |
| 276-0384-2070 | Staff Travel and Transport (Local) | 11,440 | 10,097 | 29,097 | 10,097 | (19,000) | (19,000) | |
| 276-0384-2071 | Tours & Travel | 0 | 1,000 | 750 | 1,000 | 250 | 250 | |
| 276-0384-2150 | Maintenance of Vehicles | 0 | 8,400 | 6,300 | 8,400 | 2,100 | 2,100 | |
| 276-0384-2191 | Capital Expenditure - Office Equipment | 0 | 29,847 | 21,847 | 29,847 | 8,000 | 8,000 | |
| 276-0384-4001 | Training - General | 0 | 1,000 | 750 | 1,000 | 250 | 250 | |
| 276-0384-4030 | Conferences Seminars and Workshops | 0 | 15,750 | 4,750 | 15,750 | 11,000 | 11,000 | |
| | Sub Total: | 39,182 | 118,594 | 102,869 | 118,594 | 15,725 | 15,725 | |
| | Other Charges Sub Total: | 39,182 | 118,594 | 102,869 | 118,594 | 15,725 | 15,725 | |
| | EXPENDITURE Total: | 102,481 | 372,933 | 315,446 | 331,318 | 15,872 | 15,872 | |
| SERVICE SUMMARY | | | | | | | | |
| INCOME TOTAL | | | | | | | | |
| EXPENDITURE TOTAL | | | | | | | | |
| Payroll Charges | | | | | | | | |
| | Salaries | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Wages | 102,481 | 372,933 | 315,446 | 331,318 | 15,872 | 15,872 | |
| | Other Charges | 63,299 | 254,339 | 212,577 | 212,724 | 147 | 147 | |
| | NETT TOTAL | (102,481) | (372,933) | (315,446) | (331,318) | (15,872) | (15,872) | |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | MINISTRY OF HEALTH AND MEDICAL SERVICES | 276 NATIONAL VB DISEASE CONTROL | | | | |
|------------------------|---|---------------------------------|------------------|------------------|------------------|-------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 276-0385-1010 | Civil Service Salaries | 897,293 | 820,758 | 766,450 | 766,450 | 0 |
| 276-0385-1011 | Housing Allowances | 71,453 | 81,431 | 47,222 | 47,222 | 0 |
| 276-0385-1012 | Special Duty Allowances | 255,374 | 199,993 | 162,671 | 162,671 | 0 |
| 276-0385-1014 | Other Allowances | 703,128 | 205,700 | 468,402 | 468,402 | 0 |
| 276-0385-1015 | Employers NPF Contributions | 73,020 | 101,562 | 116,584 | 116,584 | 0 |
| | Salaries Sub Total: | 2,000,269 | 1,409,444 | 1,561,329 | 1,561,329 | 0 |
| Wages | | | | | | |
| 276-0385-1020 | Wages | 36,235 | 115,101 | 123,459 | 123,459 | 0 |
| 276-0385-1021 | Housing Allowances | 4,888 | 21,023 | 18,795 | 18,795 | 0 |
| 276-0385-1022 | Special Duty Allowances | 4,469 | 28,381 | 6,695 | 6,695 | 0 |
| 276-0385-1023 | Overtime | 3,376 | 0 | 19,160 | 19,160 | 0 |
| 276-0385-1024 | Other Allowances | 30,804 | 48,080 | 64,267 | 64,267 | 0 |
| 276-0385-1025 | Employers NPF Contributions | 4,977 | 16,639 | 7,049 | 7,049 | 0 |
| | Wages Sub Total: | 84,749 | 229,224 | 239,425 | 239,425 | 0 |
| | Payroll Charges Sub Total: | 2,085,018 | 1,638,668 | 1,800,754 | 1,800,754 | 0 |
| Other Charges | | | | | | |
| 276-0385-2010 | Office Expenses | 33,747 | 59,357 | 44,518 | 59,357 | 14,839 |
| 276-0385-2017 | Printing | 13,300 | 21,000 | 15,750 | 21,000 | 5,250 |
| 276-0385-2050 | Fuel | 4,500 | 63,000 | 47,250 | 48,000 | 750 |
| 276-0385-2070 | Staff Travel and Transport (Local) | 49,877 | 47,250 | 35,438 | 62,250 | 26,813 |
| 276-0385-2071 | Tours & Travel | 0 | 10,500 | 7,875 | 10,500 | 2,625 |
| 276-0385-2150 | Maintenance of Vehicles | 4,727 | 15,759 | 11,819 | 25,759 | 13,940 |
| 276-0385-3220 | Materials and Equipment | 1,124 | 39,260 | 29,445 | 49,260 | 19,815 |
| 276-0385-4001 | Training - General | 920 | 28,183 | 21,137 | 28,183 | 7,046 |
| 276-0385-4030 | Conferences Seminars and Workshops | 0 | 76,965 | 57,724 | 56,965 | (759) |
| | Sub Total: | 108,196 | 361,274 | 270,956 | 361,274 | 90,319 |
| | Other Charges Sub Total: | 108,196 | 361,274 | 270,956 | 361,274 | 90,319 |
| | EXPENDITURE Total: | 2,193,214 | 1,999,942 | 2,071,710 | 2,162,028 | 90,319 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 2,193,214 | 1,999,942 | 2,071,710 | 2,162,028 | 90,319 |
| | Payroll Charges | 2,085,018 | 1,638,668 | 1,800,754 | 1,800,754 | 0 |
| | Salaries | 2,000,269 | 1,409,444 | 1,561,329 | 1,561,329 | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :276 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 276 NATIONAL VB DISEASE CONTROL | | | | |
|-----------------|---|---------------------------------|--------------------|--------------------|--------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | Wages | 84,749 | 229,224 | 239,425 | 239,425 | 0 |
| | Other Charges | 108,196 | 361,274 | 270,956 | 361,274 | 90,319 |
| | NETT TOTAL | (2,193,214) | (1,999,942) | (2,071,710) | (2,162,028) | (90,319) |

SIG RECURRENT ESTIMATES 2011

HEAD :276

MINISTRY OF HEALTH AND MEDICAL SERVICES

276 NATIONAL MEDICAL STORES
DIVISION

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|--------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 276-0389-1010 | Civil Service Salaries | 124,034 | 557,982 | 456,143 | 456,143 | 0 |
| 276-0389-1011 | Housing Allowances | 7,638 | 57,405 | 29,959 | 29,959 | 0 |
| 276-0389-1012 | Special Duty Allowances | 31,139 | 178,854 | 118,287 | 118,287 | 0 |
| 276-0389-1014 | Other Allowances | 104,264 | 172,900 | 356,797 | 356,797 | 0 |
| 276-0389-1015 | Employers NPF Contributions | 19,734 | 75,451 | 70,640 | 70,640 | 0 |
| | Salaries Sub Total: | 286,809 | 1,042,592 | 1,031,825 | 1,031,825 | 0 |
| | Payroll Charges Sub Total: | 286,809 | 1,042,592 | 1,031,825 | 1,031,825 | 0 |
| Other Charges | | | | | | |
| 276-0389-2001 | Upkeep and Repair of Official Buildings | 0 | 21,000 | 15,750 | 21,000 | 5,250 |
| 276-0389-2010 | Office Expenses | 29,413 | 42,227 | 31,670 | 42,227 | 10,557 |
| 276-0389-2017 | Printing | 0 | 16,609 | 4,609 | 16,609 | 12,000 |
| 276-0389-2050 | Fuel | 44,562 | 73,316 | 54,987 | 73,316 | 18,329 |
| 276-0389-2070 | Staff Travel and Transport (Local) | 30,353 | 36,761 | 27,571 | 36,761 | 9,190 |
| 276-0389-2071 | Tours & Travel | 11,714 | 56,884 | 42,663 | 56,884 | 14,221 |
| 276-0389-2150 | Maintenance of Vehicles | 23,580 | 68,250 | 51,188 | 68,250 | 17,063 |
| 276-0389-2152 | Maintenance of Office Equipment | 22,412 | 31,500 | 23,625 | 31,500 | 7,875 |
| 276-0389-2191 | Capital Expenditure - Office Equipment | 7,651 | 12,254 | 9,191 | 12,254 | 3,064 |
| 276-0389-3001 | Uniforms | 0 | 15,750 | 27,750 | 15,750 | (12,000) |
| 276-0389-3024 | Drugs and Dressings | 2,509,648 | 5,036,800 | 3,777,600 | 5,036,800 | 1,259,200 |
| | Sub Total: | 2,679,333 | 5,411,351 | 4,066,603 | 5,411,351 | 1,344,748 |
| | Other Charges Sub Total: | 2,679,333 | 5,411,351 | 4,066,603 | 5,411,351 | 1,344,748 |
| | EXPENDITURE Total: | 2,966,141 | 6,453,943 | 5,098,428 | 6,443,176 | 1,344,748 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 2,966,141 | 6,453,943 | 5,098,428 | 6,443,176 | 1,344,748 |
| | Payroll Charges | 286,809 | 1,042,592 | 1,031,825 | 1,031,825 | 0 |
| | Salaries | 286,809 | 1,042,592 | 1,031,825 | 1,031,825 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 2,679,333 | 5,411,351 | 4,066,603 | 5,411,351 | 1,344,748 |
| | NETT TOTAL | (2,966,141) | (6,453,943) | (5,098,428) | (6,443,176) | (1,344,748) |

SIG RECURRENT ESTIMATES 2011

HEAD :276 MINISTRY OF HEALTH AND MEDICAL SERVICES 276 NATIONAL REFERRAL HOSPITAL

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES |
|------------------------|--|---------------------|----------------------|---------------------|-----------------------|-----------------------------------|
| 276-0390-2150 | Maintenance of Vehicles | 162,803 | 249,000 | 383,524 | 149,000 | (234,524) |
| 276-0390-2152 | Maintenance of Office Equipment | 166,756 | 666,960 | 336,960 | 356,960 | 20,000 |
| 276-0390-2191 | Capital Expenditure - Office Equipment | 69,943 | 84,000 | 113,000 | 84,000 | (29,000) |
| 276-0390-2301 | ICT - Replacement Hardware | 96,310 | 100,200 | 125,130 | 50,200 | (74,930) |
| 276-0390-2302 | ICT - Repairs and Maintenance | 7,740 | 78,750 | 61,188 | 28,750 | (32,438) |
| 276-0390-3001 | Uniforms | 197,398 | 240,450 | 256,293 | 190,450 | (65,843) |
| 276-0390-3002 | Books and Magazines | 0 | 65,100 | 48,825 | 65,100 | 16,275 |
| 276-0390-3024 | Drugs and Dressings | 13,000 | 35,070 | 26,303 | 35,070 | 8,768 |
| 276-0390-3030 | Rations | 1,814,102 | 1,408,050 | 1,858,050 | 1,558,050 | (300,000) |
| 276-0390-3100 | House Rent | 1,591,567 | (10,500) | (6,825) | 0 | 6,825 |
| 276-0390-3220 | Materials and Equipment | 1,231,055 | 1,392,753 | 1,972,753 | 1,692,753 | (280,000) |
| 276-0390-3225 | Protective Clothing and Safety Equipment | 24,699 | 149,100 | (3,085) | 99,100 | 102,185 |
| 276-0390-3236 | Hospital Equipment - NRH & Provinces | 0 | 9,000,000 | 3,750,000 | 5,250,000 | 1,500,000 |
| 276-0390-4001 | Training - General | 303,791 | 847,454 | 397,454 | 407,454 | 10,000 |
| 276-0390-4030 | Conferences Seminars and Workshops | 231,313 | 413,450 | 218,743 | 293,450 | 74,707 |
| | Sub Total: | 11,208,373 | 19,281,447 | 15,124,322 | 16,541,947 | 1,417,626 |
| | Other Charges Sub Total: | 11,208,373 | 19,281,447 | 15,124,322 | 16,541,947 | 1,417,626 |
| | EXPENDITURE Total: | 55,562,996 | 55,349,254 | 49,863,239 | 51,280,865 | 1,417,626 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 193,085 | 205,000 | 269,145 | 502,345 | 233,200 |
| | EXPENDITURE TOTAL | 55,562,996 | 55,349,254 | 49,863,239 | 51,280,865 | 1,417,626 |
| | Payroll Charges | 44,354,623 | 36,067,807 | 34,738,918 | 34,738,918 | 0 |
| | Salaries | 42,187,650 | 34,625,767 | 32,845,528 | 32,845,528 | 0 |
| | Wages | 2,166,974 | 1,442,040 | 1,893,389 | 1,893,389 | 0 |
| | Other Charges | 11,208,373 | 19,281,447 | 15,124,322 | 16,541,947 | 1,417,626 |
| | NETT TOTAL | (55,369,912) | (55,144,254) | (49,594,094) | (50,778,520) | (1,184,426) |

SIG RECURRENT ESTIMATES 2011

HEAD :276 MINISTRY OF HEALTH AND MEDICAL SERVICES 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 276 NATIONAL DENTAL PROGRAM ESTIMATES AND 2011 ESTIMATES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|------------------|------------------|------------------|------------------|------------------------------|
| INCOME | | | | | | |
| Income | | | | | | |
| 276-0391-0001 | Fees and Charges | 0 | 0 | 1,903 | 0 | (1,903) |
| | Sub Total: | 0 | 0 | 1,903 | 0 | (1,903) |
| | Income Sub Total: | 0 | 0 | 1,903 | 0 | (1,903) |
| | INCOME Total: | 0 | 0 | 1,903 | 0 | (1,903) |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 276-0391-1010 | Civil Service Salaries | 947,497 | 1,400,387 | 1,372,508 | 1,372,508 | 0 |
| 276-0391-1011 | Housing Allowances | 138,280 | 88,741 | 78,747 | 78,747 | 0 |
| 276-0391-1012 | Special Duty Allowances | 350,985 | 446,320 | 384,485 | 384,485 | 0 |
| 276-0391-1014 | Other Allowances | 756,391 | 1,011,508 | 1,310,860 | 1,310,860 | 0 |
| 276-0391-1015 | Employers NPF Contributions | 121,275 | 232,041 | 237,027 | 237,027 | 0 |
| | Salaries Sub Total: | 2,314,429 | 3,178,997 | 3,383,628 | 3,383,628 | 0 |
| Wages | | | | | | |
| 276-0391-1020 | Wages | 88,078 | 28,776 | 61,438 | 61,438 | 0 |
| 276-0391-1021 | Housing Allowances | 8,102 | 5,256 | 2,590 | 2,590 | 0 |
| 276-0391-1022 | Special Duty Allowances | 16,875 | 7,095 | 14,849 | 14,849 | 0 |
| 276-0391-1024 | Other Allowances | 140,562 | 0 | 72,509 | 72,509 | 0 |
| 276-0391-1025 | Employers NPF Contributions | 10,575 | 3,172 | 5,448 | 5,448 | 0 |
| | Wages Sub Total: | 264,191 | 44,299 | 156,834 | 156,834 | 0 |
| | Payroll Charges Sub Total: | 2,578,620 | 3,223,296 | 3,540,462 | 3,540,462 | 0 |
| Other Charges | | | | | | |
| 276-0391-2001 | Upkeep and Repair of Official Buildings | 0 | 52,828 | 38,719 | 52,828 | 14,109 |
| 276-0391-2010 | Office Expenses | 9,689 | 32,251 | 24,188 | 32,251 | 8,063 |
| 276-0391-2018 | Publicity and Promotion | 0 | 10,000 | 7,500 | 10,000 | 2,500 |
| 276-0391-2050 | Fuel | 10,575 | 21,000 | 15,750 | 21,000 | 5,250 |
| 276-0391-2070 | Staff Travel and Transport (Local) | 75,860 | 62,045 | 46,534 | 62,045 | 15,511 |
| 276-0391-2071 | Tours & Travel | 7,928 | 14,518 | 10,889 | 14,518 | 3,629 |
| 276-0391-2150 | Maintenance of Vehicles | 2,709 | 13,650 | 10,238 | 13,650 | 3,413 |
| 276-0391-2191 | Capital Expenditure - Office Equipment | 12,180 | 31,599 | 23,699 | 31,599 | 7,900 |
| 276-0391-3001 | Uniforms | 3,218 | 10,500 | 7,875 | 10,500 | 2,625 |
| 276-0391-4001 | Training - General | 0 | 11,002 | 25,111 | 11,002 | (14,109) |
| | Sub Total: | 122,159 | 259,393 | 210,502 | 259,393 | 48,891 |
| | Other Charges Sub Total: | 122,159 | 259,393 | 210,502 | 259,393 | 48,891 |

SIG RECURRENT ESTIMATES 2011

HEAD :276 MINISTRY OF HEALTH AND MEDICAL SERVICES 276 NATIONAL DENTAL PROGRAM

| ACCOUNTING CODE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------------------|------------------|------------------|------------------|------------------|-------------------------|------------------------------|
| DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | | |
| EXPENDITURE Total: | 2,700,779 | 3,482,689 | 3,750,964 | 3,799,855 | | 48,891 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--|-----------------|
| INCOME TOTAL | 0 | 0 | 1,903 | 0 | | (1,903) |
| EXPENDITURE TOTAL | 2,700,779 | 3,482,689 | 3,750,964 | 3,799,855 | | 48,891 |
| Payroll Charges | 2,578,620 | 3,223,296 | 3,540,462 | 3,540,462 | | 0 |
| Salaries | 2,314,429 | 3,178,997 | 3,383,628 | 3,383,628 | | 0 |
| Wages | 264,191 | 44,299 | 156,834 | 156,834 | | 0 |
| Other Charges | 122,159 | 259,393 | 210,502 | 259,393 | | 48,891 |
| NETT TOTAL | (2,700,779) | (3,482,689) | (3,749,061) | (3,799,855) | | (50,794) |

SIG RECURRENT ESTIMATES 2011

HEAD :276

MINISTRY OF HEALTH AND MEDICAL SERVICES

276 NATIONAL MEDICAL IMAGING SERVICES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|------------------|------------------|------------------|------------------|------------------|---------------|------------------|---------------|--|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | | | |
| EXPENDITURE | | | | | | | | | | |
| Payroll Charges | | | | | | | | | | |
| Salaries | | | | | | | | | | |
| 276-0392-1010 | Civil Service Salaries | 592,677 | 678,750 | 610,013 | 610,013 | 610,013 | 0 | 610,013 | 0 | 0 |
| 276-0392-1011 | Housing Allowances | 21,465 | 53,346 | 16,915 | 16,915 | 16,915 | 0 | 16,915 | 0 | 0 |
| 276-0392-1012 | Special Duty Allowances | 136,008 | 213,110 | 153,639 | 153,639 | 153,639 | 0 | 153,639 | 0 | 0 |
| 276-0392-1014 | Other Allowances | 525,038 | 375,543 | 421,294 | 421,294 | 421,294 | 0 | 421,294 | 0 | 0 |
| 276-0392-1015 | Employers NPF Contributions | 55,236 | 103,631 | 88,170 | 88,170 | 88,170 | 0 | 88,170 | 0 | 0 |
| | Salaries Sub Total: | 1,330,424 | 1,424,380 | 1,290,030 | 1,290,030 | 1,290,030 | 0 | 1,290,030 | 0 | 0 |
| Wages | | | | | | | | | | |
| 276-0392-1020 | Wages | 21,708 | 14,387 | 14,527 | 14,527 | 14,527 | 0 | 14,527 | 0 | 0 |
| 276-0392-1021 | Housing Allowances | 1,656 | 2,628 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 276-0392-1022 | Special Duty Allowances | 0 | 3,548 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 276-0392-1024 | Other Allowances | 66,390 | 5,460 | 30,892 | 30,892 | 30,892 | 0 | 30,892 | 0 | 0 |
| 276-0392-1025 | Employers NPF Contributions | 2,874 | 2,035 | 1,537 | 1,537 | 1,537 | 0 | 1,537 | 0 | 0 |
| | Wages Sub Total: | 92,628 | 28,058 | 46,956 | 46,956 | 46,956 | 0 | 46,956 | 0 | 0 |
| | Payroll Charges Sub Total: | 1,423,052 | 1,452,438 | 1,336,986 | 1,336,986 | 1,336,986 | 0 | 1,336,986 | 0 | 0 |
| Other Charges | | | | | | | | | | |
| 276-0392-2010 | Office Expenses | 33,621 | 60,017 | 90,017 | 60,017 | 60,017 | (30,000) | 60,017 | (30,000) | (30,000) |
| 276-0392-2070 | Staff Travel and Transport (Local) | 33,490 | 45,000 | 33,750 | 45,000 | 45,000 | 11,250 | 45,000 | 11,250 | 11,250 |
| 276-0392-2071 | Tours & Travel | 13,157 | 26,500 | 19,875 | 26,500 | 26,500 | 6,625 | 26,500 | 6,625 | 6,625 |
| 276-0392-2152 | Maintenance of Office Equipment | 0 | 35,000 | 5,000 | 35,000 | 35,000 | 30,000 | 35,000 | 30,000 | 30,000 |
| 276-0392-2191 | Capital Expenditure - Office Equipment | 52,624 | 73,500 | 55,125 | 73,500 | 73,500 | 18,375 | 73,500 | 18,375 | 18,375 |
| 276-0392-4001 | Training - General | 19,785 | 55,000 | 41,250 | 55,000 | 55,000 | 13,750 | 55,000 | 13,750 | 13,750 |
| 276-0392-4030 | Conferences Seminars and Workshops | 52,145 | 25,000 | 18,750 | 25,000 | 25,000 | 6,250 | 25,000 | 6,250 | 6,250 |
| | Sub Total: | 204,823 | 320,017 | 263,767 | 320,017 | 320,017 | 56,250 | 320,017 | 56,250 | 56,250 |
| | Other Charges Sub Total: | 204,823 | 320,017 | 263,767 | 320,017 | 320,017 | 56,250 | 320,017 | 56,250 | 56,250 |
| | EXPENDITURE Total: | 1,627,874 | 1,772,455 | 1,600,753 | 1,600,753 | 1,657,003 | 56,250 | 1,657,003 | 56,250 | 56,250 |
| SERVICE SUMMARY | | | | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 1,627,874 | 1,772,455 | 1,600,753 | 1,600,753 | 1,657,003 | 56,250 | 1,657,003 | 56,250 | 56,250 |
| | Payroll Charges | 1,423,052 | 1,452,438 | 1,336,986 | 1,336,986 | 1,336,986 | 0 | 1,336,986 | 0 | 0 |
| | Salaries | 1,330,424 | 1,424,380 | 1,290,030 | 1,290,030 | 1,290,030 | 0 | 1,290,030 | 0 | 0 |
| | Wages | 92,628 | 28,058 | 46,956 | 46,956 | 46,956 | 0 | 46,956 | 0 | 0 |
| | Other Charges | 204,823 | 320,017 | 263,767 | 320,017 | 320,017 | 56,250 | 320,017 | 56,250 | 56,250 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :276 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 276 NATIONAL MEDICAL IMAGING SERVICES | | | | |
|-----------------|---|---------------------------------------|---------------|--------------|-------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | NETT TOTAL | (1,627,874) | (1,772,455) | (1,600,753) | (1,657,003) | (56,250) |

SIG RECURRENT ESTIMATES 2011

HEAD :276

MINISTRY OF HEALTH AND MEDICAL SERVICES

276 NATIONAL LABORATORY PROGRAM

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|----------------|----------------------|---------------------|-----------------------|--|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 276-0393-1010 | Civil Service Salaries | 46,461 | 1,051,637 | 117,446 | 117,446 | 0 |
| 276-0393-1011 | Housing Allowances | 774 | 81,113 | 3,693 | 3,693 | 0 |
| 276-0393-1012 | Special Duty Allowances | 11,226 | 330,455 | 40,994 | 40,994 | 0 |
| 276-0393-1014 | Other Allowances | 45,194 | 508,592 | 80,922 | 80,922 | 0 |
| 276-0393-1015 | Employers NPF Contributions | 33,780 | 154,441 | 21,783 | 21,783 | 0 |
| | Salaries Sub Total: | 137,435 | 2,126,238 | 264,838 | 264,838 | 0 |
| Wages | | | | | | |
| 276-0393-1020 | Wages | 16,520 | 28,776 | 29,054 | 29,054 | 0 |
| 276-0393-1021 | Housing Allowances | 2,092 | 5,256 | (349) | 0 | 349 |
| 276-0393-1022 | Special Duty Allowances | 2,064 | 7,095 | 7,901 | 7,901 | 0 |
| 276-0393-1024 | Other Allowances | 46,610 | 32,050 | 51,435 | 51,435 | 0 |
| 276-0393-1025 | Employers NPF Contributions | 6,540 | 5,805 | 2,793 | 2,793 | 0 |
| | Wages Sub Total: | 73,826 | 78,982 | 90,835 | 91,184 | 349 |
| | Payroll Charges Sub Total: | 211,261 | 2,205,220 | 355,673 | 356,022 | 349 |
| Other Charges | | | | | | |
| 276-0393-2001 | Upkeep and Repair of Official Buildings | 2,450 | 49,014 | 36,761 | 39,014 | 2,254 |
| 276-0393-2010 | Office Expenses | 134,808 | 146,846 | 110,135 | 156,846 | 46,711 |
| 276-0393-2050 | Fuel | 0 | 8,639 | 6,479 | 15,819 | 9,340 |
| 276-0393-2070 | Staff Travel and Transport (Local) | 28,724 | 42,887 | 32,165 | 42,887 | 10,722 |
| 276-0393-2071 | Tours & Travel | 17,253 | 55,141 | 41,356 | 55,141 | 13,785 |
| 276-0393-2150 | Maintenance of Vehicles | 0 | 17,180 | 12,885 | 10,000 | (2,885) |
| 276-0393-4001 | Training - General | 8,939 | 80,000 | 60,000 | 80,000 | 20,000 |
| 276-0393-4030 | Conferences Seminars and Workshops | 4,738 | 38,598 | 28,949 | 38,598 | 9,650 |
| | Sub Total: | 196,910 | 438,305 | 328,729 | 438,305 | 109,576 |
| | Other Charges Sub Total: | 196,910 | 438,305 | 328,729 | 438,305 | 109,576 |
| | EXPENDITURE Total: | 408,172 | 2,643,525 | 684,401 | 794,327 | 109,925 |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries

Wages

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :276 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 276 NATIONAL LABORATORY PROGRAM | | | | |
|-----------------|---|---------------------------------|--------------------|------------------|------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | Other Charges | 196,910 | 438,305 | 328,729 | 438,305 | 109,576 |
| | NETT TOTAL | (408,172) | (2,643,525) | (684,401) | (794,327) | (109,925) |

SIG RECURRENT ESTIMATES 2011

| HEAD :276 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 276 NATIONAL HEALTH PROMOTION | | | | |
|--------------------------|---|-------------------------------|--------------------|--------------------|--------------------|----------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 276-0395-1010 | Civil Service Salaries | 521,374 | 431,725 | 549,210 | 549,210 | 0 |
| 276-0395-1011 | Housing Allowances | 46,857 | 38,307 | 45,244 | 45,244 | 0 |
| 276-0395-1012 | Special Duty Allowances | 103,529 | 102,364 | 94,568 | 94,568 | 0 |
| 276-0395-1013 | Overtime | 0 | 0 | 7,027 | 7,027 | 0 |
| 276-0395-1014 | Other Allowances | 331,520 | 91,000 | 371,752 | 371,752 | 0 |
| 276-0395-1015 | Employers NPF Contributions | 42,147 | 49,314 | 78,799 | 78,799 | 0 |
| | Salaries Sub Total: | 1,045,427 | 712,710 | 1,146,600 | 1,146,600 | 0 |
| | Payroll Charges Sub Total: | 1,045,427 | 712,710 | 1,146,600 | 1,146,600 | 0 |
| Other Charges | | | | | | |
| 276-0395-2001 | Upkeep and Repair of Official Buildings | 0 | 25,000 | 18,750 | 25,000 | 6,250 |
| 276-0395-2010 | Office Expenses | 36,636 | 77,405 | 58,054 | 69,405 | 11,351 |
| 276-0395-2017 | Printing | 8,400 | 92,492 | 69,369 | 80,492 | 11,123 |
| 276-0395-2018 | Publicity and Promotion | 43,148 | 289,608 | 217,206 | 385,608 | 168,402 |
| 276-0395-2050 | Fuel | 656 | 26,134 | 19,601 | 26,134 | 6,533 |
| 276-0395-2070 | Staff Travel and Transport (Local) | 28,209 | 36,750 | 27,563 | 30,750 | 3,188 |
| 276-0395-2071 | Tours & Travel | 32,932 | 58,488 | 43,866 | 50,488 | 6,622 |
| 276-0395-2150 | Maintenance of Vehicles | 2,280 | 11,000 | 8,250 | 11,000 | 2,750 |
| 276-0395-2191 | Capital Expenditure - Office Equipment | 14,130 | 148,449 | 111,337 | 68,449 | (42,888) |
| 276-0395-4001 | Training - General | 12,200 | 44,112 | 33,084 | 62,112 | 29,028 |
| 276-0395-4030 | Conferences Seminars and Workshops | 0 | 52,500 | 39,375 | 52,500 | 13,125 |
| | Sub Total: | 178,590 | 861,938 | 646,454 | 861,938 | 215,485 |
| | Other Charges Sub Total: | 178,590 | 861,938 | 646,454 | 861,938 | 215,485 |
| | EXPENDITURE Total: | 1,224,017 | 1,574,648 | 1,793,053 | 2,008,538 | 215,485 |
| SERVICE SUMMARY | | | | | | |
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | | | | | | |
| | Payroll Charges | 1,045,427 | 712,710 | 1,146,600 | 1,146,600 | 0 |
| | Salaries | 1,045,427 | 712,710 | 1,146,600 | 1,146,600 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 178,590 | 861,938 | 646,454 | 861,938 | 215,485 |
| | NETT TOTAL | (1,224,017) | (1,574,648) | (1,793,053) | (2,008,538) | (215,485) |

SIG RECURRENT ESTIMATES 2011

HEAD :276 MINISTRY OF HEALTH AND MEDICAL SERVICES 276 NATIONAL ENVIRONMENTAL HEALTH

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|------------------|------------------|------------------|------------------|------------------|-----------|------------------|----------|--|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | | | |
| EXPENDITURE | | | | | | | | | | |
| Payroll Charges | | | | | | | | | | |
| Salaries | | | | | | | | | | |
| 276-0396-1010 | Civil Service Salaries | 928,519 | 1,091,080 | 947,304 | 947,304 | 947,304 | 0 | 947,304 | 0 | 0 |
| 276-0396-1011 | Housing Allowances | 52,113 | 101,385 | 46,718 | 46,718 | 46,718 | 0 | 46,718 | 0 | 0 |
| 276-0396-1012 | Special Duty Allowances | 192,882 | 258,658 | 176,727 | 176,727 | 176,727 | 0 | 176,727 | 0 | 0 |
| 276-0396-1013 | Overtime | 58,550 | 0 | 11,403 | 11,403 | 11,403 | 0 | 11,403 | 0 | 0 |
| 276-0396-1014 | Other Allowances | 728,349 | 236,600 | 695,064 | 695,064 | 695,064 | 0 | 695,064 | 0 | 0 |
| 276-0396-1015 | Employers NPF Contributions | 77,427 | 122,769 | 144,076 | 144,076 | 144,076 | 0 | 144,076 | 0 | 0 |
| | Salaries Sub Total: | 2,037,840 | 1,810,492 | 2,021,292 | 2,021,292 | 2,021,292 | 0 | 2,021,292 | 0 | 0 |
| Wages | | | | | | | | | | |
| 276-0396-1020 | Wages | 34,641 | 43,163 | 60,067 | 60,067 | 60,067 | 0 | 60,067 | 0 | 0 |
| 276-0396-1021 | Housing Allowances | 6,378 | 7,884 | 11,094 | 11,094 | 11,094 | 0 | 11,094 | 0 | 0 |
| 276-0396-1022 | Special Duty Allowances | 875 | 10,643 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 276-0396-1023 | Overtime | 1,595 | 0 | 2,269 | 2,269 | 2,269 | 0 | 2,269 | 0 | 0 |
| 276-0396-1024 | Other Allowances | 63,448 | 5,460 | 83,885 | 83,885 | 83,885 | 0 | 83,885 | 0 | 0 |
| 276-0396-1025 | Employers NPF Contributions | 8,166 | 1,423 | 7,406 | 7,406 | 7,406 | 0 | 7,406 | 0 | 0 |
| | Wages Sub Total: | 115,103 | 68,573 | 164,721 | 164,721 | 164,721 | 0 | 164,721 | 0 | 0 |
| | Payroll Charges Sub Total: | 2,152,943 | 1,879,065 | 2,186,013 | 2,186,013 | 2,186,013 | 0 | 2,186,013 | 0 | 0 |
| Other Charges | | | | | | | | | | |
| 276-0396-2001 | Upkeep and Repair of Official Buildings | 5,902 | 100,000 | 75,000 | 75,000 | 75,000 | 0 | 75,000 | 0 | 75,000 |
| 276-0396-2010 | Office Expenses | 18,946 | 30,000 | 22,500 | 22,500 | 22,500 | 0 | 22,500 | 0 | 7,500 |
| 276-0396-2017 | Printing | 900 | 30,000 | 22,500 | 22,500 | 22,500 | 0 | 22,500 | 0 | 7,500 |
| 276-0396-2018 | Publicity and Promotion | 0 | 32,000 | 24,000 | 24,000 | 24,000 | 0 | 24,000 | 0 | 8,000 |
| 276-0396-2021 | Board Expenses | 0 | 3,569 | 2,677 | 2,677 | 2,677 | 0 | 2,677 | 0 | 892 |
| 276-0396-2050 | Fuel | 1,640 | 35,000 | 26,250 | 26,250 | 26,250 | 0 | 26,250 | 0 | 33,750 |
| 276-0396-2070 | Staff Travel and Transport (Local) | 59,245 | 75,000 | 175,000 | 175,000 | 175,000 | 0 | 175,000 | 0 | (80,000) |
| 276-0396-2071 | Tours & Travel | 2,700 | 60,000 | 45,000 | 45,000 | 45,000 | 0 | 45,000 | 0 | 35,000 |
| 276-0396-2150 | Maintenance of Vehicles | 1,158 | 40,000 | 30,000 | 30,000 | 30,000 | 0 | 30,000 | 0 | 10,000 |
| 276-0396-2152 | Maintenance of Office Equipment | 1,678 | 34,031 | 25,523 | 25,523 | 25,523 | 0 | 25,523 | 0 | 8,508 |
| 276-0396-2153 | Maintenance of Patrol Boats | 0 | 6,647 | 4,985 | 4,985 | 4,985 | 0 | 4,985 | 0 | 1,662 |
| 276-0396-3001 | Uniforms | 5,041 | 5,948 | 4,461 | 4,461 | 4,461 | 0 | 4,461 | 0 | 1,487 |
| 276-0396-3061 | Laboratory | 92,858 | 215,171 | 161,378 | 161,378 | 161,378 | 0 | 161,378 | 0 | 53,793 |
| 276-0396-3220 | Materials and Equipment | 314,293 | 145,930 | 109,448 | 109,448 | 109,448 | 0 | 109,448 | 0 | (104,448) |
| 276-0396-3225 | Protective Clothing and Safety Equipment | 0 | 3,569 | 2,677 | 2,677 | 2,677 | 0 | 2,677 | 0 | 7,892 |
| 276-0396-3228 | Touring Equipment | 0 | 3,688 | 2,766 | 2,766 | 2,766 | 0 | 2,766 | 0 | 922 |

SIG RECURRENT ESTIMATES 2011

HEAD :276 MINISTRY OF HEALTH AND MEDICAL SERVICES 276 NATIONAL ENVIRONMENTAL HEALTH

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 | |
|------------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|-----------|-------------|---------------|-----------------|--|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | REVISED | ESTIMATES AND | 2011 ESTIMATES | |
| 276-0396-4004 | Training - Local in-service | 8,347 | 50,000 | 37,500 | 68,930 | 31,430 | | | | | |
| 276-0396-4030 | Conferences Seminars and Workshops | 0 | 100,662 | 75,497 | 100,662 | 25,165 | | | | | |
| 276-0396-6001 | Legislation Review | 14,294 | 168,000 | 68,000 | 168,000 | 100,000 | | | | | |
| 276-0396-6081 | Overseas Lab Analysis | 0 | 115,000 | 86,250 | 115,000 | 28,750 | | | | | |
| | Sub Total: | 527,001 | 1,254,215 | 1,001,411 | 1,254,215 | 252,804 | | | | | |
| | Other Charges Sub Total: | 527,001 | 1,254,215 | 1,001,411 | 1,254,215 | 252,804 | | | | | |
| | EXPENDITURE Total: | 2,679,944 | 3,133,280 | 3,187,424 | 3,440,228 | 252,804 | | | | | |
| SERVICE SUMMARY | | | | | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | | | | | |
| | EXPENDITURE TOTAL | 2,679,944 | 3,133,280 | 3,187,424 | 3,440,228 | 252,804 | | | | | |
| | Payroll Charges | 2,152,943 | 1,879,065 | 2,186,013 | 2,186,013 | 0 | | | | | |
| | Salaries | 2,037,840 | 1,810,492 | 2,021,292 | 2,021,292 | 0 | | | | | |
| | Wages | 115,103 | 68,573 | 164,721 | 164,721 | 0 | | | | | |
| | Other Charges | 527,001 | 1,254,215 | 1,001,411 | 1,254,215 | 252,804 | | | | | |
| | NETT TOTAL | (2,679,944) | (3,133,280) | (3,187,424) | (3,440,228) | (252,804) | | | | | |

SIG RECURRENT ESTIMATES 2011

HEAD :276

MINISTRY OF HEALTH AND MEDICAL SERVICES

276 NATIONAL HEALTH TRAINING &
RESEARCH

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 276-0397-1010 | Civil Service Salaries | 586,418 | 416,638 | 318,503 | 318,503 | 0 |
| 276-0397-1011 | Housing Allowances | 42,259 | 30,448 | 16,398 | 16,398 | 0 |
| 276-0397-1012 | Special Duty Allowances | 105,286 | 77,550 | 66,714 | 66,714 | 0 |
| 276-0397-1013 | Overtime | 10,982 | 0 | 6,010 | 6,010 | 0 |
| 276-0397-1014 | Other Allowances | 308,544 | 72,800 | 152,793 | 152,793 | 0 |
| 276-0397-1015 | Employers NPF Contributions | 66,240 | 46,096 | 42,035 | 42,035 | 0 |
| | Salaries Sub Total: | 1,119,729 | 643,532 | 602,453 | 602,453 | 0 |
| Wages | | | | | | |
| 276-0397-1020 | Wages | 85,111 | 0 | 12,247 | 12,247 | 0 |
| 276-0397-1021 | Housing Allowances | 16,961 | 0 | 2,184 | 2,184 | 0 |
| 276-0397-1024 | Other Allowances | 49,132 | 0 | 4,337 | 4,337 | 0 |
| 276-0397-1025 | Employers NPF Contributions | 8,187 | 0 | 705 | 705 | 0 |
| | Wages Sub Total: | 159,392 | 0 | 19,472 | 19,472 | 0 |
| | Payroll Charges Sub Total: | 1,279,120 | 643,532 | 621,925 | 621,925 | 0 |
| Other Charges | | | | | | |
| 276-0397-2002 | Upkeep and Repair of Government Housing | 6,350 | 84,105 | 63,079 | 84,105 | 21,026 |
| 276-0397-2010 | Office Expenses | 45,727 | 75,377 | 56,533 | 75,377 | 18,844 |
| 276-0397-2017 | Printing | 1,900 | 89,978 | 67,484 | 89,978 | 22,495 |
| 276-0397-2050 | Fuel | 4,012 | 42,000 | 31,500 | 42,000 | 10,500 |
| 276-0397-2070 | Staff Travel and Transport (Local) | 32,680 | 25,243 | 18,932 | 25,243 | 6,311 |
| 276-0397-2071 | Tours & Travel | 3,311 | 72,823 | 54,617 | 72,823 | 18,206 |
| 276-0397-2150 | Maintenance of Vehicles | 9,818 | 26,250 | 19,688 | 26,250 | 6,563 |
| 276-0397-2191 | Capital Expenditure - Office Equipment | 42,770 | 63,149 | 47,362 | 63,149 | 15,787 |
| 276-0397-3002 | Books and Magazines | 0 | 26,877 | 20,158 | 26,877 | 6,719 |
| 276-0397-4001 | Training - General | 24,412 | 26,622 | 19,967 | 26,622 | 6,656 |
| 276-0397-4030 | Conferences Seminars and Workshops | 0 | 45,337 | 34,003 | 45,337 | 11,334 |
| | Sub Total: | 170,980 | 577,761 | 433,321 | 577,761 | 144,440 |
| | Other Charges Sub Total: | 170,980 | 577,761 | 433,321 | 577,761 | 144,440 |
| | EXPENDITURE Total: | 1,450,101 | 1,221,293 | 1,055,246 | 1,199,686 | 144,440 |

SERVICE SUMMARY

INCOME TOTAL
EXPENDITURE TOTAL

| | |
|--|-----------|
| | 0 |
| | 0 |
| | 1,450,101 |
| | 1,221,293 |
| | 1,055,246 |
| | 1,199,686 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :276

MINISTRY OF HEALTH AND MEDICAL SERVICES

276 NATIONAL HEALTH TRAINING &
RESEARCH

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|--------------------|-------------------------|------------------------|--------------------------|---|
| | Payroll Charges | 1,279,120 | 643,532 | 621,925 | 621,925 | 0 |
| | Salaries | 1,119,729 | 643,532 | 602,453 | 602,453 | 0 |
| | Wages | 159,392 | 0 | 19,472 | 19,472 | 0 |
| | Other Charges | 170,980 | 577,761 | 433,321 | 577,761 | 144,440 |
| | NETT TOTAL | (1,450,101) | (1,221,293) | (1,055,246) | (1,199,686) | (144,440) |

SIG RECURRENT ESTIMATES 2011

| HEAD :276 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 276 SOCIAL WELFARE DEVELOPMENT | | | | | |
|-----------------|---|--------------------------------|---------------|--------------|-------------|-----------------|----------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | | |
|------------------------|---|----------------|------------------|------------------|------------------|----------------|----------------|
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 276-0398-1010 | Civil Service Salaries | 289,872 | 334,495 | 409,631 | 409,631 | 0 | 0 |
| 276-0398-1011 | Housing Allowances | 25,688 | 27,265 | 17,405 | 17,405 | 0 | 0 |
| 276-0398-1012 | Special Duty Allowances | 54,069 | 64,206 | 72,852 | 72,852 | 0 | 0 |
| 276-0398-1014 | Other Allowances | 170,650 | 72,800 | 120,696 | 120,696 | 0 | 0 |
| 276-0398-1015 | Employers NPF Contributions | 19,631 | 38,578 | 45,337 | 45,337 | 0 | 0 |
| | Salaries Sub Total: | 559,910 | 537,344 | 665,922 | 665,922 | 0 | 0 |
| | Payroll Charges Sub Total: | 559,910 | 537,344 | 665,922 | 665,922 | 0 | 0 |
| Other Charges | | | | | | | |
| 276-0398-2001 | Upkeep and Repair of Official Buildings | 0 | 25,897 | 19,423 | 25,897 | 6,474 | 6,474 |
| 276-0398-2010 | Office Expenses | 39,663 | 60,199 | 45,149 | 60,199 | 15,050 | 15,050 |
| 276-0398-2017 | Printing | 0 | 30,897 | 23,173 | 30,897 | 7,724 | 7,724 |
| 276-0398-2050 | Fuel | 1,051 | 26,248 | 19,686 | 26,248 | 6,562 | 6,562 |
| 276-0398-2070 | Staff Travel and Transport (Local) | 26,435 | 35,793 | 26,845 | 35,793 | 8,948 | 8,948 |
| 276-0398-2071 | Tours & Travel | 39,799 | 75,845 | 56,884 | 75,845 | 18,961 | 18,961 |
| 276-0398-2150 | Maintenance of Vehicles | 80 | 20,793 | 15,595 | 20,793 | 5,198 | 5,198 |
| 276-0398-2191 | Capital Expenditure - Office Equipment | 59,576 | 66,583 | 49,937 | 66,583 | 16,646 | 16,646 |
| 276-0398-2302 | ICT - Repairs and Maintenance | 0 | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 |
| 276-0398-4001 | Training - General | 2,194 | 27,344 | 20,508 | 27,344 | 6,836 | 6,836 |
| 276-0398-4030 | Conferences Seminars and Workshops | 0 | 70,724 | 53,043 | 70,724 | 17,681 | 17,681 |
| 276-0398-6102 | Social Welfare Services | 8,474 | 66,776 | 50,082 | 66,776 | 16,694 | 16,694 |
| | Sub Total: | 177,272 | 517,099 | 387,824 | 517,099 | 129,275 | 129,275 |
| | Other Charges Sub Total: | 177,272 | 517,099 | 387,824 | 517,099 | 129,275 | 129,275 |
| | EXPENDITURE Total: | 737,182 | 1,054,443 | 1,053,746 | 1,183,021 | 129,275 | 129,275 |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|----------------------|------------------|--------------------|--------------------|--------------------|------------------|------------------|
| INCOME TOTAL | | | | | | | |
| EXPENDITURE TOTAL | | | | | | | |
| Payroll Charges | | | | | | | |
| | Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| | Wages | 737,182 | 1,054,443 | 1,053,746 | 1,183,021 | 129,275 | 129,275 |
| | Other Charges | 559,910 | 537,344 | 665,922 | 665,922 | 0 | 0 |
| | | 559,910 | 537,344 | 665,922 | 665,922 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 177,272 | 517,099 | 387,824 | 517,099 | 129,275 | 129,275 |
| | NETT TOTAL | (737,182) | (1,054,443) | (1,053,746) | (1,183,021) | (129,275) | (129,275) |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | MINISTRY OF HEALTH AND MEDICAL SERVICES | 2009 | | | | 2010 | | 2011 | | 276 EYE DIVISION |
|-----------------|---|---------|--------|---------------|--------------|--------|-----------|-------------------------|------------------------------|------------------|
| | | ACTUALS | BUDGET | 2010 ORIGINAL | 2010 REVISED | BUDGET | ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES | |

EXPENDITURE

| | | | | | | | | | |
|------------------------|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Payroll Charges | | | | | | | | | |
| Salaries | | | | | | | | | |
| 276-0399-1010 | | 23,590 | 98,980 | 98,980 | 90,716 | 90,716 | 0 | 0 | 0 |
| 276-0399-1011 | Civil Service Salaries | 1,206 | 9,039 | 9,039 | 4,479 | 4,479 | 0 | 0 | 0 |
| 276-0399-1012 | Housing Allowances | 3,575 | 31,853 | 31,853 | 22,248 | 22,248 | 0 | 0 | 0 |
| 276-0399-1014 | Special Duty Allowances | 17,840 | 50,879 | 50,879 | 61,147 | 61,147 | 0 | 0 | 0 |
| 276-0399-1015 | Other Allowances | 3,395 | 14,960 | 14,960 | 13,238 | 13,238 | 0 | 0 | 0 |
| | Employers NPF Contributions | | | | | | | | |
| | Salaries Sub Total: | 49,606 | 205,711 | 205,711 | 191,828 | 191,828 | 0 | 0 | 0 |
| | Payroll Charges Sub Total: | 49,606 | 205,711 | 205,711 | 191,828 | 191,828 | 0 | 0 | 0 |
| Other Charges | | | | | | | | | |
| 276-0399-2010 | Office Expenses | 19,974 | 55,894 | 55,894 | 41,921 | 41,921 | 55,894 | 13,974 | 13,974 |
| 276-0399-2017 | Printing | 0 | 23,100 | 23,100 | 17,325 | 17,325 | 23,100 | 5,775 | 5,775 |
| 276-0399-2050 | Fuel | 0 | 4,676 | 4,676 | 3,507 | 3,507 | 4,676 | 1,169 | 1,169 |
| 276-0399-2070 | Staff Travel and Transport (Local) | 9,060 | 52,500 | 52,500 | 39,375 | 39,375 | 52,500 | 13,125 | 13,125 |
| 276-0399-2071 | Tours & Travel | 64,632 | 225,482 | 225,482 | 169,112 | 169,112 | 225,482 | 56,370 | 56,370 |
| 276-0399-2079 | Patients Travel | 0 | 158,330 | 158,330 | 118,748 | 118,748 | 158,330 | 39,583 | 39,583 |
| 276-0399-2150 | Maintenance of Vehicles | 7,690 | 10,500 | 10,500 | 7,875 | 7,875 | 10,500 | 2,625 | 2,625 |
| 276-0399-4001 | Training - General | 0 | 205,160 | 205,160 | 153,870 | 153,870 | 205,160 | 51,290 | 51,290 |
| | Sub Total: | 101,356 | 735,642 | 735,642 | 551,732 | 551,732 | 735,642 | 183,910 | 183,910 |
| | Other Charges Sub Total: | 101,356 | 735,642 | 735,642 | 551,732 | 551,732 | 735,642 | 183,910 | 183,910 |
| | EXPENDITURE Total: | 150,963 | 941,353 | 941,353 | 743,560 | 743,560 | 927,470 | 183,910 | 183,910 |

SERVICE SUMMARY

| | | | | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 150,963 | 941,353 | 941,353 | 743,560 | 743,560 | 743,560 | 927,470 | 183,910 | 183,910 |
| Payroll Charges | 49,606 | 205,711 | 205,711 | 191,828 | 191,828 | 191,828 | 191,828 | 0 | 0 |
| Salaries | 49,606 | 205,711 | 205,711 | 191,828 | 191,828 | 191,828 | 191,828 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 101,356 | 735,642 | 735,642 | 551,732 | 551,732 | 551,732 | 735,642 | 183,910 | 183,910 |
| NETT TOTAL | (150,963) | (941,353) | (941,353) | (743,560) | (743,560) | (743,560) | (927,470) | (183,910) | (183,910) |

SIG RECURRENT ESTIMATES 2011

| HEAD :276 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 276 INTERNAL AUDIT UNIT | | | | |
|-----------------|---|-------------------------|----------------------|---------------------|-----------------------|--|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |

| | | | | | | |
|----------------------|------------------------------------|----------|----------|----------|----------------|----------------|
| EXPENDITURE | | | | | | |
| Other Charges | | | | | | |
| 276-0424-2071 | Tours & Travel | 0 | 0 | 0 | 220,000 | 220,000 |
| 276-0424-4001 | Training - General | 0 | 0 | 0 | 25,000 | 25,000 |
| 276-0424-4030 | Conferences Seminars and Workshops | 0 | 0 | 0 | 35,000 | 35,000 |
| 276-0424-4040 | Subscriptions to Organisations | 0 | 0 | 0 | 20,000 | 20,000 |
| | Sub Total: | 0 | 0 | 0 | 300,000 | 300,000 |
| | Other Charges Sub Total: | 0 | 0 | 0 | 300,000 | 300,000 |
| | EXPENDITURE Total: | 0 | 0 | 0 | 300,000 | 300,000 |

| | | | | | | |
|--------------------------|------------------------|----------|----------|----------|------------------|------------------|
| SERVICE SUMMARY | | | | | | |
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | | | | | | |
| | Payroll Charges | 0 | 0 | 0 | 300,000 | 300,000 |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 0 | 0 | 300,000 | 300,000 |
| | NETT TOTAL | 0 | 0 | 0 | (300,000) | (300,000) |

SIG RECURRENT ESTIMATES 2011

| HEAD :276 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 276 MALAITA PROVINCE | | | | | |
|-----------------|---|----------------------|---------------|--------------|-------------|-----------------|----------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | ESTIMATES AND |
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES | REVISED | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | | |
|---------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|--|------------------|
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 276-0482-1010 | Civil Service Salaries | 1,931,933 | 6,103,053 | 5,302,177 | 5,302,177 | | 0 |
| 276-0482-1011 | Housing Allowances | 182,378 | 561,051 | 311,126 | 311,126 | | 0 |
| 276-0482-1012 | Special Duty Allowances | 613,288 | 1,655,444 | 1,409,739 | 1,409,739 | | 0 |
| 276-0482-1013 | Overtime | 0 | 0 | 6,194 | 6,194 | | 0 |
| 276-0482-1014 | Other Allowances | 2,131,760 | 3,973,366 | 4,188,043 | 4,188,043 | | 0 |
| 276-0482-1015 | Employers NPF Contributions | 332,142 | 931,700 | 822,817 | 822,817 | | 0 |
| | Salaries Sub Total: | 5,191,502 | 13,224,614 | 12,040,094 | 12,040,094 | | 0 |
| | Wages | | | | | | |
| 276-0482-1020 | Wages | 8,600 | 43,163 | 27,257 | 27,257 | | 0 |
| 276-0482-1021 | Housing Allowances | 1,355 | 7,884 | 5,014 | 5,014 | | 0 |
| 276-0482-1022 | Special Duty Allowances | 1,212 | 10,643 | 2,837 | 2,837 | | 0 |
| 276-0482-1024 | Other Allowances | 3,251 | 10,920 | 10,396 | 10,396 | | 0 |
| 276-0482-1025 | Employers NPF Contributions | 1,081 | 5,656 | 1,409 | 1,409 | | 0 |
| | Wages Sub Total: | 15,500 | 78,266 | 46,913 | 46,913 | | 0 |
| | Payroll Charges Sub Total: | 5,207,002 | 13,302,880 | 12,087,007 | 12,087,007 | | 0 |
| | Other Charges | | | | | | |
| 276-0482-4100 | Health Services Grant | 5,853,746 | 4,632,288 | 3,474,216 | 4,632,288 | | 1,158,072 |
| 276-0482-4139 | Maluu NATS | 64,908 | 75,726 | 56,795 | 75,726 | | 18,932 |
| 276-0482-4143 | Church Grant - Atoifi | 945,327 | 2,354,190 | 1,765,643 | 2,354,190 | | 588,548 |
| 276-0482-4170 | Health Services Grant - Hospitals | 0 | 1,950,000 | 1,950,000 | 1,950,000 | | 0 |
| 276-0482-4190 | Atoifi SON | 129,816 | 151,452 | 113,589 | 151,452 | | 37,863 |
| | Sub Total: | 6,993,797 | 9,163,656 | 7,360,242 | 9,163,656 | | 1,803,414 |
| | Other Charges Sub Total: | 6,993,797 | 9,163,656 | 7,360,242 | 9,163,656 | | 1,803,414 |
| | EXPENDITURE Total: | 12,200,799 | 22,466,536 | 19,447,249 | 21,250,663 | | 1,803,414 |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--|--------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | | 0 |
| EXPENDITURE TOTAL | 12,200,799 | 22,466,536 | 19,447,249 | 21,250,663 | 21,250,663 | | 1,803,414 |
| Payroll Charges | 5,207,002 | 13,302,880 | 12,087,007 | 12,087,007 | 12,087,007 | | 0 |
| Salaries | 5,191,502 | 13,224,614 | 12,040,094 | 12,040,094 | 12,040,094 | | 0 |
| Wages | 15,500 | 78,266 | 46,913 | 46,913 | 46,913 | | 0 |
| Other Charges | 6,993,797 | 9,163,656 | 7,360,242 | 9,163,656 | 9,163,656 | | 1,803,414 |
| NETT TOTAL | (12,200,799) | (22,466,536) | (19,447,249) | (21,250,663) | (21,250,663) | | (1,803,414) |

SIG RECURRENT ESTIMATES 2011

| HEAD :276 | MINISTRY OF HEALTH AND MEDICAL SERVICES | | 276 MAKIRA ULAWA PROVINCE | | | | |
|---------------|---|------------------------------------|---------------------------|----------------------|---------------------|-----------------------|--|
| | ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
| | | EXPENDITURE | | | | | |
| | | Payroll Charges | | | | | |
| | | Salaries | | | | | |
| 276-0483-1010 | Civil Service Salaries | 786,549 | 2,413,911 | 2,315,573 | 2,315,573 | 0 | |
| 276-0483-1011 | Housing Allowances | 59,605 | 288,558 | 138,351 | 138,351 | 0 | |
| 276-0483-1012 | Special Duty Allowances | 228,670 | 691,517 | 616,662 | 616,662 | 0 | |
| 276-0483-1013 | Overtime | 0 | 0 | 143 | 143 | 0 | |
| 276-0483-1014 | Other Allowances | 718,171 | 1,663,826 | 1,834,410 | 1,834,410 | 0 | |
| 276-0483-1015 | Employers NPF Contributions | 131,547 | 398,174 | 355,195 | 355,195 | 0 | |
| | Salaries Sub Total: | 1,924,543 | 5,455,986 | 5,260,334 | 5,260,334 | 0 | |
| | Wages | | | | | | |
| 276-0483-1020 | Wages | 7,319 | 0 | 17,132 | 17,132 | 0 | |
| 276-0483-1021 | Housing Allowances | 697 | 0 | 498 | 498 | 0 | |
| 276-0483-1022 | Special Duty Allowances | 809 | 0 | 578 | 578 | 0 | |
| 276-0483-1024 | Other Allowances | 2,472 | 0 | 1,750 | 1,750 | 0 | |
| 276-0483-1025 | Employers NPF Contributions | 564 | 0 | 407 | 407 | 0 | |
| | Wages Sub Total: | 11,862 | 0 | 20,364 | 20,364 | 0 | |
| | Payroll Charges Sub Total: | 1,936,404 | 5,455,986 | 5,280,699 | 5,280,699 | 0 | |
| | Other Charges | | | | | | |
| 276-0483-4100 | Health Services Grant | 1,686,629 | 1,825,488 | 1,369,116 | 1,825,488 | 456,372 | |
| 276-0483-4170 | Health Services Grant - Hospitals | 0 | 780,000 | 780,000 | 780,000 | 0 | |
| | Sub Total: | 1,686,629 | 2,605,488 | 2,149,116 | 2,605,488 | 456,372 | |
| | Other Charges Sub Total: | 1,686,629 | 2,605,488 | 2,149,116 | 2,605,488 | 456,372 | |
| | EXPENDITURE Total: | 3,623,033 | 8,061,474 | 7,429,815 | 7,886,187 | 456,372 | |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | |
| | EXPENDITURE TOTAL | 3,623,033 | 8,061,474 | 7,429,815 | 7,886,187 | 456,372 | |
| | Payroll Charges | 1,936,404 | 5,455,986 | 5,280,699 | 5,280,699 | 0 | |
| | Salaries | 1,924,543 | 5,455,986 | 5,260,334 | 5,260,334 | 0 | |
| | Wages | 11,862 | 0 | 20,364 | 20,364 | 0 | |
| | Other Charges | 1,686,629 | 2,605,488 | 2,149,116 | 2,605,488 | 456,372 | |
| | NETT TOTAL | (3,623,033) | (8,061,474) | (7,429,815) | (7,886,187) | (456,372) | |

SIG RECURRENT ESTIMATES 2011

| HEAD :276 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 276 WESTERN PROVINCE | | | | | |
|-----------------|---|----------------------|---------------|--------------|-------------|-----------------|----------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | | |
|---------------|-----------------------------------|------------------|-------------------|-------------------|-------------------|------------------|------------------|
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 276-0484-1010 | Civil Service Salaries | 1,344,887 | 4,401,319 | 3,903,450 | 3,903,450 | 0 | 0 |
| 276-0484-1011 | Housing Allowances | 52,271 | 447,611 | 156,514 | 156,514 | 0 | 0 |
| 276-0484-1012 | Special Duty Allowances | 389,334 | 1,257,680 | 1,038,305 | 1,038,305 | 0 | 0 |
| 276-0484-1013 | Overtime | 9,905 | 0 | 52,453 | 52,453 | 0 | 0 |
| 276-0484-1014 | Other Allowances | 1,875,344 | 2,783,041 | 3,472,272 | 3,472,272 | 0 | 0 |
| 276-0484-1015 | Employers NPF Contributions | 221,653 | 698,703 | 607,380 | 607,380 | 0 | 0 |
| | Salaries Sub Total: | 3,893,395 | 9,588,354 | 9,230,374 | 9,230,374 | 0 | 0 |
| | Wages | | | | | | |
| 276-0484-1020 | Wages | 0 | 0 | 2,070 | 2,070 | 0 | 0 |
| | Wages Sub Total: | 0 | 0 | 2,070 | 2,070 | 0 | 0 |
| | Payroll Charges Sub Total: | 3,893,395 | 9,588,354 | 9,232,444 | 9,232,444 | 0 | 0 |
| | Other Charges | | | | | | |
| 276-0484-4100 | Health Services Grant | 4,690,879 | 3,148,110 | 2,946,272 | 3,148,110 | 201,838 | 201,838 |
| 276-0484-4128 | Grants to Church Clinics | 940,327 | 1,097,048 | 822,786 | 1,097,048 | 274,262 | 274,262 |
| 276-0484-4170 | Health Services Grant - Hospitals | 0 | 2,200,000 | 2,200,000 | 3,700,000 | 1,500,000 | 1,500,000 |
| 276-0484-4191 | Helena Goldie SON | 64,908 | 75,726 | 56,795 | 75,726 | 18,932 | 18,932 |
| | Sub Total: | 5,696,114 | 6,520,884 | 6,025,852 | 8,020,884 | 1,995,032 | 1,995,032 |
| | Other Charges Sub Total: | 5,696,114 | 6,520,884 | 6,025,852 | 8,020,884 | 1,995,032 | 1,995,032 |
| | EXPENDITURE Total: | 9,589,509 | 16,109,238 | 15,258,296 | 17,253,328 | 1,995,032 | 1,995,032 |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|--------------------|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 9,589,509 | 16,109,238 | 15,258,296 | 17,253,328 | 1,995,032 | 1,995,032 | 1,995,032 |
| Payroll Charges | 3,893,395 | 9,588,354 | 9,232,444 | 9,232,444 | 0 | 0 | 0 |
| Salaries | 3,893,395 | 9,588,354 | 9,230,374 | 9,230,374 | 0 | 0 | 0 |
| Wages | 0 | 0 | 2,070 | 2,070 | 0 | 0 | 0 |
| Other Charges | 5,696,114 | 6,520,884 | 6,025,852 | 8,020,884 | 1,995,032 | 1,995,032 | 1,995,032 |
| NETT TOTAL | (9,589,509) | (16,109,238) | (15,258,296) | (17,253,328) | (1,995,032) | (1,995,032) | (1,995,032) |

SIG RECURRENT ESTIMATES 2011

| HEAD :276 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 276 ISABEL PROVINCE | | | | | |
|-----------------|---|---------------------|---------------|--------------|-------------|-----------------|----------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | | |
|---------------|-----------------------------------|------------------|------------------|------------------|------------------|----------------|----------------|
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 276-0485-1010 | Civil Service Salaries | 710,775 | 2,159,959 | 1,899,432 | 1,899,432 | 0 | 0 |
| 276-0485-1011 | Housing Allowances | 62,499 | 227,962 | 134,380 | 134,380 | 0 | 0 |
| 276-0485-1012 | Special Duty Allowances | 191,393 | 606,744 | 498,777 | 498,777 | 0 | 0 |
| 276-0485-1013 | Overtime | 0 | 0 | 7,613 | 7,613 | 0 | 0 |
| 276-0485-1014 | Other Allowances | 896,203 | 1,416,580 | 1,428,115 | 1,428,115 | 0 | 0 |
| 276-0485-1015 | Employers NPF Contributions | 115,213 | 346,884 | 291,852 | 291,852 | 0 | 0 |
| | Salaries Sub Total: | 1,976,083 | 4,758,129 | 4,260,169 | 4,260,169 | 0 | 0 |
| | Wages | | | | | | |
| 276-0485-1020 | Wages | 3,280 | 0 | 14,527 | 14,527 | 0 | 0 |
| | Wages Sub Total: | 3,280 | 0 | 14,527 | 14,527 | 0 | 0 |
| | Payroll Charges Sub Total: | 1,979,363 | 4,758,129 | 4,274,696 | 4,274,696 | 0 | 0 |
| | Other Charges | | | | | | |
| 276-0485-4100 | Health Services Grant | 1,744,610 | 1,331,491 | 998,618 | 1,331,491 | 332,873 | 332,873 |
| 276-0485-4170 | Health Services Grant - Hospitals | 0 | 588,342 | 588,342 | 588,342 | 0 | 0 |
| | Sub Total: | 1,744,610 | 1,919,833 | 1,586,960 | 1,919,833 | 332,873 | 332,873 |
| | Other Charges Sub Total: | 1,744,610 | 1,919,833 | 1,586,960 | 1,919,833 | 332,873 | 332,873 |
| | EXPENDITURE Total: | 3,723,973 | 6,677,962 | 5,861,656 | 6,194,529 | 332,873 | 332,873 |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 3,723,973 | 6,677,962 | 5,861,656 | 6,194,529 | 332,873 | 332,873 | 332,873 |
| Payroll Charges | 1,979,363 | 4,758,129 | 4,274,696 | 4,274,696 | 0 | 0 | 0 |
| Salaries | 1,976,083 | 4,758,129 | 4,260,169 | 4,260,169 | 0 | 0 | 0 |
| Wages | 3,280 | 0 | 14,527 | 14,527 | 0 | 0 | 0 |
| Other Charges | 1,744,610 | 1,919,833 | 1,586,960 | 1,919,833 | 332,873 | 332,873 | 332,873 |
| NETT TOTAL | (3,723,973) | (6,677,962) | (5,861,656) | (6,194,529) | (332,873) | (332,873) | (332,873) |

SIG RECURRENT ESTIMATES 2011

| HEAD :276 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 276 CENTRAL PROVINCE | | | | | |
|-----------------|---|----------------------|--------------------|--------------------|--------------------|------------------|------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 276-0486-1010 | Civil Service Salaries | 773,147 | 1,648,362 | 1,514,993 | 1,514,993 | 0 | 0 |
| 276-0486-1011 | Housing Allowances | 25,231 | 165,558 | 78,356 | 78,356 | 0 | 0 |
| 276-0486-1012 | Special Duty Allowances | 144,236 | 461,681 | 419,540 | 419,540 | 0 | 0 |
| 276-0486-1014 | Other Allowances | 465,549 | 1,080,238 | 1,127,260 | 1,127,260 | 0 | 0 |
| 276-0486-1015 | Employers NPF Contributions | 82,511 | 263,853 | 232,563 | 232,563 | 0 | 0 |
| | Salaries Sub Total: | 1,490,674 | 3,619,692 | 3,372,712 | 3,372,712 | 0 | 0 |
| | Payroll Charges Sub Total: | 1,490,674 | 3,619,692 | 3,372,712 | 3,372,712 | 0 | 0 |
| | Other Charges | | | | | | |
| 276-0486-4100 | Health Services Grant | 1,593,075 | 1,339,833 | 1,004,875 | 1,339,833 | 334,958 | 334,958 |
| 276-0486-4170 | Health Services Grant - Hospitals | 0 | 580,000 | 580,000 | 580,000 | 0 | 0 |
| | Sub Total: | 1,593,075 | 1,919,833 | 1,584,875 | 1,919,833 | 334,958 | 334,958 |
| | Other Charges Sub Total: | 1,593,075 | 1,919,833 | 1,584,875 | 1,919,833 | 334,958 | 334,958 |
| | EXPENDITURE Total: | 3,083,749 | 5,539,525 | 4,957,586 | 5,292,545 | 334,958 | 334,958 |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 3,083,749 | 5,539,525 | 4,957,586 | 5,292,545 | 334,958 | 334,958 |
| | Payroll Charges | 1,490,674 | 3,619,692 | 3,372,712 | 3,372,712 | 0 | 0 |
| | Salaries | 1,490,674 | 3,619,692 | 3,372,712 | 3,372,712 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 1,593,075 | 1,919,833 | 1,584,875 | 1,919,833 | 334,958 | 334,958 |
| | NETT TOTAL | (3,083,749) | (5,539,525) | (4,957,586) | (5,292,545) | (334,958) | (334,958) |

SIG RECURRENT ESTIMATES 2011

HEAD :276 MINISTRY OF HEALTH AND MEDICAL SERVICES 276 GUADALCANAL PROVINCE

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------|------------------|------------------|------------------|------------------|----------|
| 276-0487-1010 | Civil Service Salaries | 1,244,871 | 2,743,939 | 2,545,915 | 2,545,915 | 0 |
| 276-0487-1011 | Housing Allowances | 70,975 | 343,395 | 186,002 | 186,002 | 0 |
| 276-0487-1012 | Special Duty Allowances | 258,609 | 818,173 | 690,227 | 690,227 | 0 |
| 276-0487-1013 | Overtime | 0 | 0 | 466 | 466 | 0 |
| 276-0487-1014 | Other Allowances | 808,381 | 1,913,199 | 2,061,506 | 2,061,506 | 0 |
| 276-0487-1015 | Employers NPF Contributions | 149,819 | 462,854 | 409,040 | 409,040 | 0 |
| | Salaries Sub Total: | 2,532,654 | 6,281,560 | 5,893,156 | 5,893,156 | 0 |

Wages

| | | | | | | |
|---------------|-----------------------------------|------------------|------------------|------------------|------------------|----------|
| 276-0487-1020 | Wages | 0 | 0 | 2,797 | 2,797 | 0 |
| 276-0487-1021 | Housing Allowances | 0 | 0 | 398 | 398 | 0 |
| | Wages Sub Total: | 0 | 0 | 3,196 | 3,196 | 0 |
| | Payroll Charges Sub Total: | 2,532,654 | 6,281,560 | 5,896,352 | 5,896,352 | 0 |

Other Charges

| | | | | | | |
|---------------|---------------------------------|------------------|-------------------|------------------|-------------------|------------------|
| 276-0487-4100 | Health Services Grant | 3,179,462 | 3,702,538 | 2,776,904 | 3,702,538 | 925,634 |
| 276-0487-4128 | Grants to Church Clinics | 0 | 805,000 | 603,750 | 805,000 | 201,250 |
| | Sub Total: | 3,179,462 | 4,507,538 | 3,380,654 | 4,507,538 | 1,126,884 |
| | Other Charges Sub Total: | 3,179,462 | 4,507,538 | 3,380,654 | 4,507,538 | 1,126,884 |
| | EXPENDITURE Total: | 5,712,117 | 10,789,098 | 9,277,005 | 10,403,890 | 1,126,884 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------------|---------------------|--------------------|---------------------|--------------------|--------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 5,712,117 | 10,789,098 | 9,277,005 | 10,403,890 | 1,126,884 | 1,126,884 |
| Payroll Charges | 2,532,654 | 6,281,560 | 5,896,352 | 5,896,352 | 0 | 0 |
| Salaries | 2,532,654 | 6,281,560 | 5,893,156 | 5,893,156 | 0 | 0 |
| Wages | 0 | 0 | 3,196 | 3,196 | 0 | 0 |
| Other Charges | 3,179,462 | 4,507,538 | 3,380,654 | 4,507,538 | 1,126,884 | 1,126,884 |
| NETT TOTAL | (5,712,117) | (10,789,098) | (9,277,005) | (10,403,890) | (1,126,884) | (1,126,884) |

SIG RECURRENT ESTIMATES 2011

| HEAD :276 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 276 TEMOTU PROVINCE | | | | |
|-----------------|---|---------------------|--------------------|--------------------|--------------------|----------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 276-0488-1010 | Civil Service Salaries | 912,310 | 1,953,399 | 1,762,561 | 1,762,561 | 0 |
| 276-0488-1011 | Housing Allowances | 27,216 | 156,846 | 71,314 | 71,314 | 0 |
| 276-0488-1012 | Special Duty Allowances | 175,964 | 568,791 | 462,062 | 462,062 | 0 |
| 276-0488-1014 | Other Allowances | 512,365 | 1,358,089 | 1,351,908 | 1,351,908 | 0 |
| 276-0488-1015 | Employers NPF Contributions | 94,797 | 317,015 | 266,475 | 266,475 | 0 |
| | Salaries Sub Total: | 1,722,652 | 4,354,140 | 3,914,320 | 3,914,320 | 0 |
| | Wages | | | | | |
| 276-0488-1020 | Wages | 7,319 | 0 | 28,706 | 28,706 | 0 |
| 276-0488-1021 | Housing Allowances | 697 | 0 | 2,590 | 2,590 | 0 |
| 276-0488-1022 | Special Duty Allowances | 809 | 0 | 3,003 | 3,003 | 0 |
| 276-0488-1023 | Overtime | 0 | 0 | 406 | 406 | 0 |
| 276-0488-1024 | Other Allowances | 2,472 | 0 | 9,100 | 9,100 | 0 |
| 276-0488-1025 | Employers NPF Contributions | 564 | 0 | 898 | 898 | 0 |
| | Wages Sub Total: | 11,862 | 0 | 44,702 | 44,702 | 0 |
| | Payroll Charges Sub Total: | 1,734,514 | 4,354,140 | 3,959,022 | 3,959,022 | 0 |
| | Other Charges | | | | | |
| 276-0488-4100 | Health Services Grant | 1,762,113 | 1,126,965 | 845,224 | 1,126,965 | 281,741 |
| 276-0488-4170 | Health Services Grant - Hospitals | 0 | 930,000 | 930,000 | 930,000 | 0 |
| | Sub Total: | 1,762,113 | 2,056,965 | 1,775,224 | 2,056,965 | 281,741 |
| | Other Charges Sub Total: | 1,762,113 | 2,056,965 | 1,775,224 | 2,056,965 | 281,741 |
| | EXPENDITURE Total: | 3,496,626 | 6,411,105 | 5,734,246 | 6,015,987 | 281,741 |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 3,496,626 | 6,411,105 | 5,734,246 | 6,015,987 | 281,741 |
| | Payroll Charges | 1,734,514 | 4,354,140 | 3,959,022 | 3,959,022 | 0 |
| | Salaries | 1,722,652 | 4,354,140 | 3,914,320 | 3,914,320 | 0 |
| | Wages | 11,862 | 0 | 44,702 | 44,702 | 0 |
| | Other Charges | 1,762,113 | 2,056,965 | 1,775,224 | 2,056,965 | 281,741 |
| | NETT TOTAL | (3,496,626) | (6,411,105) | (5,734,246) | (6,015,987) | (281,741) |

SIG RECURRENT ESTIMATES 2011

| HEAD :276 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 276 CHOISEUL PROVINCE | | | | |
|---------------|---|-----------------------|--------------------|--------------------|--------------------|-------------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 276-0489-1010 | Civil Service Salaries | 781,920 | 1,835,036 | 1,532,355 | 1,532,355 | 0 |
| 276-0489-1011 | Housing Allowances | 30,359 | 214,728 | 79,303 | 79,303 | 0 |
| 276-0489-1012 | Special Duty Allowances | 150,625 | 539,113 | 439,306 | 439,306 | 0 |
| 276-0489-1014 | Other Allowances | 524,691 | 1,280,838 | 1,304,100 | 1,304,100 | 0 |
| 276-0489-1015 | Employers NPF Contributions | 88,399 | 309,179 | 250,269 | 250,269 | 0 |
| | Salaries Sub Total: | 1,575,995 | 4,178,894 | 3,605,334 | 3,605,334 | 0 |
| | Wages | | | | | |
| 276-0489-1020 | Wages | 7,319 | 0 | 28,146 | 28,146 | 0 |
| 276-0489-1022 | Special Duty Allowances | 809 | 0 | 3,003 | 3,003 | 0 |
| 276-0489-1024 | Other Allowances | 2,472 | 0 | 9,100 | 9,100 | 0 |
| 276-0489-1025 | Employers NPF Contributions | 512 | 0 | 815 | 815 | 0 |
| | Wages Sub Total: | 11,112 | 0 | 41,065 | 41,065 | 0 |
| | Payroll Charges Sub Total: | 1,587,107 | 4,178,894 | 3,646,399 | 3,646,399 | 0 |
| | Other Charges | | | | | |
| 276-0489-4100 | Health Services Grant | 1,533,509 | 1,727,850 | 1,295,888 | 1,727,850 | 431,963 |
| 276-0489-4128 | Grants to Church Clinics | 207,714 | 246,836 | 185,127 | 246,836 | 61,709 |
| | Sub Total: | 1,741,223 | 1,974,686 | 1,481,015 | 1,974,686 | 493,672 |
| | Other Charges Sub Total: | 1,741,223 | 1,974,686 | 1,481,015 | 1,974,686 | 493,672 |
| | EXPENDITURE Total: | 3,328,330 | 6,153,580 | 5,127,413 | 5,621,085 | 493,672 |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 3,328,330 | 6,153,580 | 5,127,413 | 5,621,085 | 493,672 |
| | Payroll Charges | 1,587,107 | 4,178,894 | 3,646,399 | 3,646,399 | 0 |
| | Salaries | 1,575,995 | 4,178,894 | 3,605,334 | 3,605,334 | 0 |
| | Wages | 11,112 | 0 | 41,065 | 41,065 | 0 |
| | Other Charges | 1,741,223 | 1,974,686 | 1,481,015 | 1,974,686 | 493,672 |
| | NETT TOTAL | (3,328,330) | (6,153,580) | (5,127,413) | (5,621,085) | (493,672) |

SIG RECURRENT ESTIMATES 2011

| HEAD :276 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | 276 RENNEL & BELLONA |
|-----------------|---|---------|---------------|--------------|-------------|-----------------|----------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | REVISED | ESTIMATES AND |
| | | | | | | | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | | |
|---------------|-----------------------------------|----------------|------------------|------------------|------------------|--|----------|
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 276-0490-1010 | Civil Service Salaries | 248,922 | 578,457 | 472,376 | 472,376 | | 0 |
| 276-0490-1011 | Housing Allowances | 13,441 | 73,124 | 29,679 | 29,679 | | 0 |
| 276-0490-1012 | Special Duty Allowances | 46,607 | 168,712 | 114,364 | 114,364 | | 0 |
| 276-0490-1014 | Other Allowances | 214,536 | 399,747 | 348,424 | 348,424 | | 0 |
| 276-0490-1015 | Employers NPF Contributions | 26,654 | 96,074 | 69,723 | 69,723 | | 0 |
| | Salaries Sub Total: | 550,161 | 1,316,114 | 1,034,566 | 1,034,566 | | 0 |
| | Wages | | | | | | |
| 276-0490-1020 | Wages | 0 | 14,387 | 629 | 629 | | 0 |
| 276-0490-1021 | Housing Allowances | 0 | 2,628 | 120 | 120 | | 0 |
| 276-0490-1022 | Special Duty Allowances | 0 | 3,548 | 16 | 16 | | 0 |
| 276-0490-1024 | Other Allowances | 0 | 1,820 | 249 | 249 | | 0 |
| 276-0490-1025 | Employers NPF Contributions | 0 | 1,736 | 0 | 0 | | 0 |
| | Wages Sub Total: | 0 | 24,119 | 1,014 | 1,014 | | 0 |
| | Payroll Charges Sub Total: | 550,161 | 1,340,233 | 1,035,580 | 1,035,580 | | 0 |

Other Charges

| | | | | | | | |
|---------------|---------------------------------|------------------|------------------|------------------|------------------|--|----------------|
| 276-0490-4100 | Health Services Grant | 470,164 | 548,524 | 411,393 | 548,524 | | 137,131 |
| | Sub Total: | 470,164 | 548,524 | 411,393 | 548,524 | | 137,131 |
| | Other Charges Sub Total: | 470,164 | 548,524 | 411,393 | 548,524 | | 137,131 |
| | EXPENDITURE Total: | 1,020,325 | 1,888,757 | 1,446,973 | 1,584,104 | | 137,131 |

SERVICE SUMMARY

| | | | | | | | |
|--|--------------------------|--------------------|--------------------|--------------------|--------------------|--|------------------|
| | INCOME TOTAL | 0 | 0 | 0 | 0 | | 0 |
| | EXPENDITURE TOTAL | 1,020,325 | 1,888,757 | 1,446,973 | 1,584,104 | | 137,131 |
| | Payroll Charges | 550,161 | 1,340,233 | 1,035,580 | 1,035,580 | | 0 |
| | Salaries | 550,161 | 1,316,114 | 1,034,566 | 1,034,566 | | 0 |
| | Wages | 0 | 24,119 | 1,014 | 1,014 | | 0 |
| | Other Charges | 470,164 | 548,524 | 411,393 | 548,524 | | 137,131 |
| | NETT TOTAL | (1,020,325) | (1,888,757) | (1,446,973) | (1,584,104) | | (137,131) |

SIG RECURRENT ESTIMATES 2011

HEAD :276

MINISTRY OF HEALTH AND MEDICAL SERVICES

276 MOH - PHYSIOTHERAPY AND
REHABILITATION

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 276-0500-1010 | Civil Service Salaries | 128,822 | 139,445 | 184,600 | 184,600 | 0 |
| 276-0500-1011 | Housing Allowances | 0 | 12,100 | 0 | 0 | 0 |
| 276-0500-1012 | Special Duty Allowances | 33,965 | 44,872 | 35,258 | 35,258 | 0 |
| 276-0500-1014 | Other Allowances | 143,477 | 45,500 | 119,085 | 119,085 | 0 |
| 276-0500-1015 | Employers NPF Contributions | 15,159 | 18,873 | 21,849 | 21,849 | 0 |
| | Salaries Sub Total: | 321,424 | 260,790 | 360,792 | 360,792 | 0 |
| | Payroll Charges Sub Total: | 321,424 | 260,790 | 360,792 | 360,792 | 0 |
| Other Charges | | | | | | |
| 276-0500-2001 | Upkeep and Repair of Official Buildings | 35,698 | 56,018 | 42,014 | 50,000 | 7,987 |
| 276-0500-2010 | Office Expenses | 42,623 | 48,006 | 36,005 | 40,006 | 4,002 |
| 276-0500-2018 | Publicity and Promotion | 1,600 | 27,863 | 20,897 | 58,863 | 37,966 |
| 276-0500-2050 | Fuel | 844 | 21,878 | 16,409 | 21,878 | 5,470 |
| 276-0500-2070 | Staff Travel and Transport (Local) | 48,978 | 67,038 | 50,279 | 67,038 | 16,760 |
| 276-0500-2071 | Tours & Travel | 17,623 | 76,330 | 57,248 | 76,330 | 19,082 |
| 276-0500-2191 | Capital Expenditure - Office Equipment | 17,632 | 46,562 | 34,922 | 46,562 | 11,641 |
| 276-0500-3001 | Uniforms | 0 | 10,000 | 7,500 | 12,254 | 4,754 |
| 276-0500-3220 | Materials and Equipment | 0 | 40,000 | 30,000 | 53,018 | 23,018 |
| 276-0500-4001 | Training - General | 62,442 | 180,335 | 135,251 | 150,335 | 15,084 |
| 276-0500-4030 | Conferences Seminars and Workshops | 94,898 | 155,237 | 116,428 | 152,983 | 36,555 |
| 276-0500-4040 | Subscriptions to Organisations | 0 | 7,254 | 5,441 | 7,254 | 1,814 |
| | Sub Total: | 322,338 | 736,521 | 552,391 | 736,521 | 184,130 |
| | Other Charges Sub Total: | 322,338 | 736,521 | 552,391 | 736,521 | 184,130 |
| | EXPENDITURE Total: | 643,762 | 997,311 | 913,182 | 1,097,313 | 184,130 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 643,762 | 997,311 | 913,182 | 1,097,313 | 184,130 |
| | Payroll Charges | 321,424 | 260,790 | 360,792 | 360,792 | 0 |
| | Salaries | 321,424 | 260,790 | 360,792 | 360,792 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 322,338 | 736,521 | 552,391 | 736,521 | 184,130 |
| | NETT TOTAL | (643,762) | (997,311) | (913,182) | (1,097,313) | (184,130) |

SIG RECURRENT ESTIMATES 2011

HEAD :276

MINISTRY OF HEALTH AND MEDICAL SERVICES

276 NATIONAL NURSING
ADMINISTRATION

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|--------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 276-0501-1010 | Civil Service Salaries | 1,430,266 | 1,370,550 | 2,329,899 | 2,329,899 | 0 |
| 276-0501-1011 | Housing Allowances | 182,865 | 141,891 | 204,780 | 204,780 | 0 |
| 276-0501-1012 | Special Duty Allowances | 464,866 | 417,378 | 718,506 | 718,506 | 0 |
| 276-0501-1013 | Overtime | 24,058 | 0 | 60,621 | 60,621 | 0 |
| 276-0501-1014 | Other Allowances | 1,399,227 | 1,064,741 | 1,901,106 | 1,901,106 | 0 |
| 276-0501-1015 | Employers NPF Contributions | 146,758 | 236,163 | 382,711 | 382,711 | 0 |
| | Salaries Sub Total: | 3,648,040 | 3,230,723 | 5,597,621 | 5,597,621 | 0 |
| | Payroll Charges Sub Total: | 3,648,040 | 3,230,723 | 5,597,621 | 5,597,621 | 0 |
| Other Charges | | | | | | |
| 276-0501-2001 | Upkeep and Repair of Official Buildings | 0 | 29,589 | 9,233 | 29,589 | 20,356 |
| 276-0501-2010 | Office Expenses | 43,169 | 63,013 | 47,260 | 63,013 | 15,753 |
| 276-0501-2050 | Fuel | 1,132 | 38,220 | 28,665 | 38,220 | 9,555 |
| 276-0501-2070 | Staff Travel and Transport (Local) | 106,532 | 105,013 | 98,760 | 499,730 | 400,970 |
| 276-0501-2071 | Tours & Travel | 366,200 | 384,510 | 155,932 | 40,000 | (115,932) |
| 276-0501-2092 | Overseas Travel - Public Servants | 0 | 31,734 | 23,801 | 31,734 | 7,934 |
| 276-0501-2150 | Maintenance of Vehicles | 26,453 | 30,634 | 49,912 | 30,634 | (19,278) |
| 276-0501-2152 | Maintenance of Office Equipment | 7,096 | 52,516 | 14,135 | 52,516 | 38,381 |
| 276-0501-2191 | Capital Expenditure - Office Equipment | 16,376 | 42,189 | 31,642 | 108,600 | 76,958 |
| 276-0501-4001 | Training - General | 222,200 | 642,314 | 481,736 | 619,952 | 138,217 |
| 276-0501-4009 | Training - SICHE Fees | 2,649,246 | 3,187,016 | 2,390,262 | 3,092,760 | 702,498 |
| 276-0501-4030 | Conferences Seminars and Workshops | 26,124 | 42,265 | 31,699 | 42,265 | 10,566 |
| | Sub Total: | 3,464,528 | 4,649,013 | 3,363,035 | 4,649,013 | 1,285,979 |
| | Other Charges Sub Total: | 3,464,528 | 4,649,013 | 3,363,035 | 4,649,013 | 1,285,979 |
| | EXPENDITURE Total: | 7,112,567 | 7,879,736 | 8,960,656 | 10,246,634 | 1,285,979 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 7,112,567 | 7,879,736 | 8,960,656 | 10,246,634 | 1,285,979 |
| | Payroll Charges | 3,648,040 | 3,230,723 | 5,597,621 | 5,597,621 | 0 |
| | Salaries | 3,648,040 | 3,230,723 | 5,597,621 | 5,597,621 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 3,464,528 | 4,649,013 | 3,363,035 | 4,649,013 | 1,285,979 |
| | NETT TOTAL | (7,112,567) | (7,879,736) | (8,960,656) | (10,246,634) | (1,285,979) |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

MINISTRY OF HEALTH AND MEDICAL SERVICES 276 MOH - NATIONAL MENTAL HEALTH 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES |
|------------------------|---|------------------|----------------------|---------------------|-----------------------|-----------------------------------|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 276-0502-1010 | Civil Service Salaries | 421,007 | 852,349 | 1,327,142 | 1,327,142 | 0 |
| 276-0502-1011 | Housing Allowances | 19,587 | 183,280 | 63,332 | 63,332 | 0 |
| 276-0502-1012 | Special Duty Allowances | 139,134 | 446,572 | 401,365 | 401,365 | 0 |
| 276-0502-1013 | Overtime | 0 | 0 | 52,910 | 52,910 | 0 |
| 276-0502-1014 | Other Allowances | 441,838 | 1,320,337 | 1,203,121 | 1,203,121 | 0 |
| 276-0502-1015 | Employers NPF Contributions | 70,011 | 224,085 | 229,076 | 229,076 | 0 |
| | Salaries Sub Total: | 1,091,577 | 3,026,623 | 3,276,945 | 3,276,945 | 0 |
| Wages | | | | | | |
| 276-0502-1020 | Wages | 18,771 | 43,233 | 72,185 | 72,185 | 0 |
| 276-0502-1021 | Housing Allowances | 2,070 | 7,896 | 7,689 | 7,689 | 0 |
| 276-0502-1022 | Special Duty Allowances | 1,250 | 10,660 | 4,497 | 4,497 | 0 |
| 276-0502-1024 | Other Allowances | 5,558 | 33,690 | 17,722 | 17,722 | 0 |
| 276-0502-1025 | Employers NPF Contributions | 2,074 | 7,534 | 3,186 | 3,186 | 0 |
| | Wages Sub Total: | 29,723 | 103,013 | 105,279 | 105,279 | 0 |
| | Payroll Charges Sub Total: | 1,121,300 | 3,129,636 | 3,382,225 | 3,382,225 | 0 |
| Other Charges | | | | | | |
| 276-0502-2001 | Upkeep and Repair of Official Buildings | 0 | 65,279 | 48,959 | 65,279 | 16,320 |
| 276-0502-2010 | Office Expenses | 55,113 | 57,761 | 167,761 | 57,761 | (110,000) |
| 276-0502-2011 | Electricity and Gas | 0 | 12,254 | 9,191 | 12,254 | 3,064 |
| 276-0502-2012 | Water | 0 | 6,128 | 4,596 | 6,128 | 1,532 |
| 276-0502-2017 | Printing | 0 | 50,000 | 37,500 | 50,000 | 12,500 |
| 276-0502-2050 | Fuel | 5,926 | 24,507 | 18,380 | 24,507 | 6,127 |
| 276-0502-2070 | Staff Travel and Transport (Local) | 72,253 | 104,755 | 163,755 | 104,755 | (59,000) |
| 276-0502-2071 | Tours & Travel | 16,712 | 99,664 | 129,664 | 99,664 | (30,000) |
| 276-0502-2079 | Patients Travel | 137,745 | 192,810 | 144,608 | 192,810 | 48,203 |
| 276-0502-2150 | Maintenance of Vehicles | 21,116 | 52,500 | 39,375 | 52,500 | 13,125 |
| 276-0502-2152 | Maintenance of Office Equipment | 4,430 | 21,000 | 41,000 | 21,000 | (20,000) |
| 276-0502-3024 | Drugs and Dressings | 0 | 295 | 221 | 295 | 74 |
| 276-0502-3030 | Rations | 165,927 | 178,365 | 233,774 | 178,365 | (55,409) |
| 276-0502-3220 | Materials and Equipment | 31,955 | 126,103 | 94,577 | 126,103 | 31,526 |
| 276-0502-4001 | Training - General | 40,336 | 151,188 | 51,188 | 151,188 | 100,000 |
| 276-0502-4030 | Conferences Seminars and Workshops | 29,323 | 100,692 | (27,228) | 100,692 | 127,920 |
| | Sub Total: | 580,835 | 1,243,301 | 1,157,321 | 1,243,301 | 85,980 |
| | Other Charges Sub Total: | 580,835 | 1,243,301 | 1,157,321 | 1,243,301 | 85,980 |

SIG RECURRENT ESTIMATES 2011

HEAD :276 MINISTRY OF HEALTH AND MEDICAL SERVICES 276 MOH - NATIONAL MENTAL HEALTH

| ACCOUNTING CODE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------------------|-----------|---------------|--------------|-------------|-------------------------|------------------------------|
| DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | | |
| EXPENDITURE Total: | 1,702,136 | 4,372,937 | 4,539,545 | 4,625,526 | | 85,980 |

SERVICE SUMMARY

| | | | | | | |
|-------------------|-------------|-------------|-------------|-------------|--|----------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | | 0 |
| EXPENDITURE TOTAL | 1,702,136 | 4,372,937 | 4,539,545 | 4,625,526 | | 85,980 |
| Payroll Charges | 1,121,300 | 3,129,636 | 3,382,225 | 3,382,225 | | 0 |
| Salaries | 1,091,577 | 3,026,623 | 3,276,945 | 3,276,945 | | 0 |
| Wages | 29,723 | 103,013 | 105,279 | 105,279 | | 0 |
| Other Charges | 580,835 | 1,243,301 | 1,157,321 | 1,243,301 | | 85,980 |
| NETT TOTAL | (1,702,136) | (4,372,937) | (4,539,545) | (4,625,526) | | (85,980) |

HEAD 376 : MINISTRY OF HEALTH AND MEDICAL SERVICES

SIG RECURRENT ESTIMATES 2011

HEAD :376

MINISTRY OF HEALTH AND MEDICAL SERVICES

| DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------------------|-------------------|-------------------------|------------------------|--------------------------|---|
| MINISTRY SUMMARY | | | | | |
| INCOME TOTAL | 80,024,566 | 60,000,000 | 60,000,000 | 60,000,000 | 0 |
| EXPENDITURE TOTAL | 47,723,463 | 120,000,000 | 60,000,000 | 60,000,000 | 0 |
| Payroll Charges | 30,445 | 0 | 0 | 0 | 0 |
| Salaries | 22,772 | 0 | 0 | 0 | 0 |
| Wages | 7,674 | 0 | 0 | 0 | 0 |
| Other Charges | 47,693,018 | 120,000,000 | 60,000,000 | 60,000,000 | 0 |
| NETT TOTAL | 32,301,102 | (60,000,000) | 0 | 0 | 0 |

SIG RECURRENT ESTIMATES 2011

376 HEADQUARTERS & ADMIN

HEAD :376 MINISTRY OF HEALTH AND MEDICAL SERVICES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|-------------------|-------------------------|------------------------|--------------------------|---|
| INCOME | | | | | | |
| Income | | | | | | |
| 376-0001-0620 | AusAID – Bilateral | 75,394,567 | 60,000,000 | 60,000,000 | 60,000,000 | 0 |
| | Sub Total: | 75,394,567 | 60,000,000 | 60,000,000 | 60,000,000 | 0 |
| | Income Sub Total: | 75,394,567 | 60,000,000 | 60,000,000 | 60,000,000 | 0 |
| | INCOME Total: | 75,394,567 | 60,000,000 | 60,000,000 | 60,000,000 | 0 |
| EXPENDITURE | | | | | | |
| Other Charges | | | | | | |
| 376-0001-2071 | Tours & Travel | 103,017 | 500,000 | 250,000 | 250,000 | 0 |
| 376-0001-3268 | Consultation Fees - International | 0 | 2,000,000 | 1,000,000 | 1,000,000 | 0 |
| 376-0001-4008 | Tertiary Scholarships | 561,735 | 1,600,000 | 800,000 | 800,000 | 0 |
| 376-0001-6081 | Overseas Lab Analysis | 1,541,464 | 600,000 | 300,000 | 300,000 | 0 |
| 376-0001-6422 | AusAID SWAP Funding | 0 | 700,000 | 700,000 | 700,000 | 0 |
| | Sub Total: | 2,206,217 | 5,400,000 | 3,050,000 | 3,050,000 | 0 |
| | Other Charges Sub Total: | 2,206,217 | 5,400,000 | 3,050,000 | 3,050,000 | 0 |
| | EXPENDITURE Total: | 2,206,217 | 5,400,000 | 3,050,000 | 3,050,000 | 0 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 75,394,567 | 60,000,000 | 60,000,000 | 60,000,000 | 0 |
| | EXPENDITURE TOTAL | 2,206,217 | 5,400,000 | 3,050,000 | 3,050,000 | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 2,206,217 | 5,400,000 | 3,050,000 | 3,050,000 | 0 |
| | NETT TOTAL | 73,188,350 | 54,600,000 | 56,950,000 | 56,950,000 | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :376 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 376 HEADQUARTERS AND ADMIN TOTAL | | | | |
|-----------------|---|----------------------------------|---------------|--------------|-------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |

EXPENDITURE

| | | | | | | |
|----------------------|--|------------------|------------------|----------------|----------------|----------|
| Other Charges | | | | | | |
| 376-0002-2017 | Printing | 1,848 | 500,000 | 250,000 | 250,000 | 0 |
| 376-0002-2191 | Capital Expenditure - Office Equipment | 964,432 | 200,000 | 100,000 | 100,000 | 0 |
| 376-0002-4001 | Training - General | 90,986 | 300,000 | 150,000 | 150,000 | 0 |
| | Sub Total: | 1,057,266 | 1,000,000 | 500,000 | 500,000 | 0 |
| | Other Charges Sub Total: | 1,057,266 | 1,000,000 | 500,000 | 500,000 | 0 |
| | EXPENDITURE Total: | 1,057,266 | 1,000,000 | 500,000 | 500,000 | 0 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------------|--------------------|------------------|------------------|------------------|----------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 1,057,266 | 1,000,000 | 500,000 | 500,000 | 500,000 | 0 |
| Payroll Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 1,057,266 | 1,000,000 | 500,000 | 500,000 | 500,000 | 0 |
| NETT TOTAL | (1,057,266) | (1,000,000) | (500,000) | (500,000) | (500,000) | 0 |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF HEALTH AND MEDICAL SERVICES

376 NATIONAL NON-COMMUNICABLE
DISEASE TOTAL

HEAD :376

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Other Charges | | | | | | |
| 376-0380-4001 | Training - General | 219,974 | 200,000 | 100,000 | 100,000 | 0 |
| | Sub Total: | 219,974 | 200,000 | 100,000 | 100,000 | 0 |
| | Other Charges Sub Total: | 219,974 | 200,000 | 100,000 | 100,000 | 0 |
| | EXPENDITURE Total: | 219,974 | 200,000 | 100,000 | 100,000 | 0 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 219,974 | 200,000 | 100,000 | 100,000 | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 219,974 | 200,000 | 100,000 | 100,000 | 0 |
| | NETT TOTAL | (219,974) | (200,000) | (100,000) | (100,000) | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :376 MINISTRY OF HEALTH AND MEDICAL SERVICES 376 NATIONAL REPRODUCTIVE AND CHILD HEALTH TOTAL

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|-----------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Other Charges | | | | | | |
| 376-0381-2017 | Printing | 84,882 | 100,000 | 50,000 | 50,000 | 0 |
| 376-0381-4001 | Training - General | 0 | 200,000 | 100,000 | 100,000 | 0 |
| | Sub Total: | 84,882 | 300,000 | 150,000 | 150,000 | 0 |
| | Other Charges Sub Total: | 84,882 | 300,000 | 150,000 | 150,000 | 0 |
| | EXPENDITURE Total: | 84,882 | 300,000 | 150,000 | 150,000 | 0 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 84,882 | 300,000 | 150,000 | 150,000 | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 84,882 | 300,000 | 150,000 | 150,000 | 0 |
| | NETT TOTAL | (84,882) | (300,000) | (150,000) | (150,000) | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :376 MINISTRY OF HEALTH AND MEDICAL SERVICES 376 NATIONAL TB/LEPROSY DIVISION TOTAL

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Other Charges | | | | | | |
| 376-0384-2010 | Office Expenses | 37,653 | 100,000 | 50,000 | 50,000 | 0 |
| 376-0384-2017 | Printing | 54,800 | 200,000 | 100,000 | 100,000 | 0 |
| 376-0384-2071 | Tours & Travel | 0 | 300,000 | 150,000 | 150,000 | 0 |
| 376-0384-4001 | Training - General | 0 | 400,000 | 200,000 | 200,000 | 0 |
| 376-0384-4030 | Conferences Seminars and Workshops | 191,035 | 200,000 | 100,000 | 100,000 | 0 |
| | Sub Total: | 283,488 | 1,200,000 | 600,000 | 600,000 | 0 |
| | Other Charges Sub Total: | 283,488 | 1,200,000 | 600,000 | 600,000 | 0 |
| | EXPENDITURE Total: | 283,488 | 1,200,000 | 600,000 | 600,000 | 0 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 283,488 | 1,200,000 | 600,000 | 600,000 | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 283,488 | 1,200,000 | 600,000 | 600,000 | 0 |
| | NETT TOTAL | (283,488) | (1,200,000) | (600,000) | (600,000) | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :376 MINISTRY OF HEALTH AND MEDICAL SERVICES 376 NATIONAL VB DISEASE CONTROL TOTAL

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|----------------------|--|------------------|----------------------|---------------------|-----------------------|--|
| EXPENDITURE | | | | | | |
| Other Charges | | | | | | |
| 376-0385-2010 | Office Expenses | 496,767 | 600,000 | 300,000 | 300,000 | 0 |
| 376-0385-2017 | Printing | 232,086 | 440,000 | 220,000 | 220,000 | 0 |
| 376-0385-2050 | Fuel | 4,276 | 160,000 | 80,000 | 80,000 | 0 |
| 376-0385-2071 | Tours & Travel | 303,064 | 1,800,000 | 900,000 | 900,000 | 0 |
| 376-0385-2150 | Maintenance of Vehicles | 103,284 | 200,000 | 100,000 | 100,000 | 0 |
| 376-0385-2191 | Capital Expenditure - Office Equipment | 246,023 | 2,000,000 | 1,000,000 | 1,000,000 | 0 |
| 376-0385-3220 | Materials and Equipment | 188,358 | 5,000,000 | 2,500,000 | 2,500,000 | 0 |
| 376-0385-4001 | Training - General | 303,973 | 1,000,000 | 500,000 | 500,000 | 0 |
| 376-0385-4030 | Conferences Seminars and Workshops | 257,124 | 200,000 | 100,000 | 100,000 | 0 |
| | Sub Total: | 2,134,955 | 11,400,000 | 5,700,000 | 5,700,000 | 0 |
| | Other Charges Sub Total: | 2,134,955 | 11,400,000 | 5,700,000 | 5,700,000 | 0 |
| | EXPENDITURE Total: | 2,134,955 | 11,400,000 | 5,700,000 | 5,700,000 | 0 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|----------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 2,134,955 | 11,400,000 | 5,700,000 | 5,700,000 | 5,700,000 | 0 |
| Payroll Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 2,134,955 | 11,400,000 | 5,700,000 | 5,700,000 | 5,700,000 | 0 |
| NETT TOTAL | (2,134,955) | (11,400,000) | (5,700,000) | (5,700,000) | (5,700,000) | 0 |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF HEALTH AND MEDICAL SERVICES

376 NATIONAL MEDICAL STORES
DIVISION TOTAL

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|----------|---|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | | | |
| EXPENDITURE | | | | | | | | | | |
| Other Charges | | | | | | | | | | |
| 376-0389-2051 | Freight - Surface | 2,297,305 | 2,600,000 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 | 0 | 0 | 0 |
| 376-0389-3269 | Consultation Fees - Local | 0 | 49,000,000 | 24,500,000 | 24,500,000 | 24,500,000 | 24,500,000 | 0 | 0 | 0 |
| | Sub Total: | 2,297,305 | 51,600,000 | 25,800,000 | 25,800,000 | 25,800,000 | 25,800,000 | 0 | 0 | 0 |
| | Other Charges Sub Total: | 2,297,305 | 51,600,000 | 25,800,000 | 25,800,000 | 25,800,000 | 25,800,000 | 0 | 0 | 0 |
| | EXPENDITURE Total: | 2,297,305 | 51,600,000 | 25,800,000 | 25,800,000 | 25,800,000 | 25,800,000 | 0 | 0 | 0 |
| SERVICE SUMMARY | | | | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 2,297,305 | 51,600,000 | 25,800,000 | 25,800,000 | 25,800,000 | 25,800,000 | 0 | 0 | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 2,297,305 | 51,600,000 | 25,800,000 | 25,800,000 | 25,800,000 | 25,800,000 | 0 | 0 | 0 |
| | NETT TOTAL | (2,297,305) | (51,600,000) | (25,800,000) | (25,800,000) | (25,800,000) | (25,800,000) | 0 | 0 | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :376 MINISTRY OF HEALTH AND MEDICAL SERVICES 376 NATIONAL REFERRAL HOSPITAL TOTAL

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|--------------------------------------|--------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Other Charges | | | | | | |
| 376-0390-2079 | Patients Travel | 978,908 | 1,200,000 | 600,000 | 600,000 | 0 |
| 376-0390-2301 | ICT - Replacement Hardware | 128,243 | 2,000,000 | 1,000,000 | 1,000,000 | 0 |
| 376-0390-3236 | Hospital Equipment - NRH & Provinces | 607,216 | 4,000,000 | 2,000,000 | 2,000,000 | 0 |
| | Sub Total: | 1,714,367 | 7,200,000 | 3,600,000 | 3,600,000 | 0 |
| | Other Charges Sub Total: | 1,714,367 | 7,200,000 | 3,600,000 | 3,600,000 | 0 |
| | EXPENDITURE Total: | 1,714,367 | 7,200,000 | 3,600,000 | 3,600,000 | 0 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 1,714,367 | 7,200,000 | 3,600,000 | 3,600,000 | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 1,714,367 | 7,200,000 | 3,600,000 | 3,600,000 | 0 |
| | NETT TOTAL | (1,714,367) | (7,200,000) | (3,600,000) | (3,600,000) | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :376 MINISTRY OF HEALTH AND MEDICAL SERVICES 376 NATIONAL HEALTH PROMOTION TOTAL

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Other Charges | | | | | | |
| 376-0395-2005 | Urban Works and Services | 18,014 | 1,000,000 | 500,000 | 500,000 | 0 |
| 376-0395-2017 | Printing | 0 | 500,000 | 250,000 | 250,000 | 0 |
| 376-0395-2018 | Publicity and Promotion | 0 | 400,000 | 200,000 | 200,000 | 0 |
| 376-0395-4001 | Training - General | 194,505 | 300,000 | 150,000 | 150,000 | 0 |
| | Sub Total: | 212,519 | 2,200,000 | 1,100,000 | 1,100,000 | 0 |
| | Other Charges Sub Total: | 212,519 | 2,200,000 | 1,100,000 | 1,100,000 | 0 |
| | EXPENDITURE Total: | 212,519 | 2,200,000 | 1,100,000 | 1,100,000 | 0 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 212,519 | 2,200,000 | 1,100,000 | 1,100,000 | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 212,519 | 2,200,000 | 1,100,000 | 1,100,000 | 0 |
| | NETT TOTAL | (212,519) | (2,200,000) | (1,100,000) | (1,100,000) | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :376 MINISTRY OF HEALTH AND MEDICAL SERVICES 376 NATIONAL ENVIRONMENT HEALTH TOTAL

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|--------------------|-------------------------|------------------------|--------------------------|---|
| | EXPENDITURE | | | | | |
| | Other Charges | | | | | |
| 376-0396-2071 | Tours & Travel | 0 | 1,000,000 | 500,000 | 500,000 | 0 |
| 376-0396-3220 | Materials and Equipment | 3,992,698 | 8,000,000 | 4,000,000 | 4,000,000 | 0 |
| | Sub Total: | 3,992,698 | 9,000,000 | 4,500,000 | 4,500,000 | 0 |
| | Other Charges Sub Total: | 3,992,698 | 9,000,000 | 4,500,000 | 4,500,000 | 0 |
| | EXPENDITURE Total: | 3,992,698 | 9,000,000 | 4,500,000 | 4,500,000 | 0 |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 3,992,698 | 9,000,000 | 4,500,000 | 4,500,000 | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 3,992,698 | 9,000,000 | 4,500,000 | 4,500,000 | 0 |
| | NETT TOTAL | (3,992,698) | (9,000,000) | (4,500,000) | (4,500,000) | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :376 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 376 MALAITA PROVINCE TOTAL | | | | | |
|-----------------|---|----------------------------|---------------|--------------|-------------|-------------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | | |

EXPENDITURE

| | | | | | | | |
|---------------|---------------------------------|------------------|------------------|------------------|------------------|--|----------|
| | Other Charges | | | | | | |
| 376-0482-2005 | Urban Works and Services | 1,896,342 | 4,000,000 | 2,000,000 | 2,000,000 | | 0 |
| 376-0482-4100 | Health Services Grant | 1,771,758 | 1,740,000 | 870,000 | 870,000 | | 0 |
| 376-0482-4139 | Maluu NATS | 0 | 63,000 | 31,500 | 31,500 | | 0 |
| 376-0482-4143 | Church Grant - Atoifi | 400,770 | 684,000 | 342,000 | 342,000 | | 0 |
| 376-0482-4190 | Atoifi SON | 103,300 | 120,600 | 60,300 | 60,300 | | 0 |
| | Sub Total: | 4,172,171 | 6,607,600 | 3,303,800 | 3,303,800 | | 0 |
| | Other Charges Sub Total: | 4,172,171 | 6,607,600 | 3,303,800 | 3,303,800 | | 0 |
| | EXPENDITURE Total: | 4,172,171 | 6,607,600 | 3,303,800 | 3,303,800 | | 0 |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|----------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | | 0 |
| EXPENDITURE TOTAL | 4,172,171 | 6,607,600 | 3,303,800 | 3,303,800 | 3,303,800 | | 0 |
| Payroll Charges | 0 | 0 | 0 | 0 | 0 | | 0 |
| Salaries | 0 | 0 | 0 | 0 | 0 | | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | | 0 |
| Other Charges | 4,172,171 | 6,607,600 | 3,303,800 | 3,303,800 | 3,303,800 | | 0 |
| NETT TOTAL | (4,172,171) | (6,607,600) | (3,303,800) | (3,303,800) | (3,303,800) | | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :376 MINISTRY OF HEALTH AND MEDICAL SERVICES 376 MAKIRA ULAWA PROVINCE TOTAL

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|--------------------|-------------------------|------------------------|--------------------------|----------------------------|---------------------------------|
| EXPENDITURE | | | | | | | |
| Other Charges | | | | | | | |
| 376-0483-2005 | Urban Works and Services | 1,456,862 | 4,000,000 | 2,000,000 | 2,000,000 | 0 | 0 |
| 376-0483-4100 | Health Services Grant | 743,657 | 650,000 | 325,000 | 325,000 | 0 | 0 |
| | Sub Total: | 2,200,519 | 4,650,000 | 2,325,000 | 2,325,000 | 0 | 0 |
| | Other Charges Sub Total: | 2,200,519 | 4,650,000 | 2,325,000 | 2,325,000 | 0 | 0 |
| | EXPENDITURE Total: | 2,200,519 | 4,650,000 | 2,325,000 | 2,325,000 | 0 | 0 |
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 2,200,519 | 4,650,000 | 2,325,000 | 2,325,000 | 0 | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 2,200,519 | 4,650,000 | 2,325,000 | 2,325,000 | 0 | 0 |
| | NETT TOTAL | (2,200,519) | (4,650,000) | (2,325,000) | (2,325,000) | 0 | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :376 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 376 WESTERN PROVINCE TOTAL | | | | | |
|-----------------|---|----------------------------|---------------|--------------|-------------|-----------------|----------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |

| | | | | | | | |
|----------------------|---------------------------------|------------------|------------------|------------------|------------------|----------|----------|
| EXPENDITURE | | | | | | | |
| Other Charges | | | | | | | |
| 376-0484-2005 | Urban Works and Services | 1,117,303 | 4,000,000 | 2,000,000 | 2,000,000 | 0 | 0 |
| 376-0484-4100 | Health Services Grant | 1,352,945 | 1,320,000 | 660,000 | 660,000 | 0 | 0 |
| 376-0484-4128 | Grants to Church Clinics | 410,670 | 703,800 | 351,900 | 351,900 | 0 | 0 |
| 376-0484-4191 | Helena Goldie SON | 35,557 | 63,000 | 31,500 | 31,500 | 0 | 0 |
| | Sub Total: | 2,916,475 | 6,086,800 | 3,043,400 | 3,043,400 | 0 | 0 |
| | Other Charges Sub Total: | 2,916,475 | 6,086,800 | 3,043,400 | 3,043,400 | 0 | 0 |
| | EXPENDITURE Total: | 2,916,475 | 6,086,800 | 3,043,400 | 3,043,400 | 0 | 0 |

| | | | | | | | |
|--------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|----------|----------|
| SERVICE SUMMARY | | | | | | | |
| INCOME TOTAL | | | | | | | |
| EXPENDITURE TOTAL | | | | | | | |
| Payroll Charges | | | | | | | |
| | Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 2,916,475 | 6,086,800 | 3,043,400 | 3,043,400 | 0 | 0 |
| | NETT TOTAL | (2,916,475) | (6,086,800) | (3,043,400) | (3,043,400) | 0 | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :376 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 376 ISABEL PROVINCE TOTAL | | | | |
|-----------------|---|---------------------------|---------------|--------------|-------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |

EXPENDITURE

| | | | | | | |
|---------------|---------------------------------|------------------|------------------|------------------|------------------|----------|
| | Other Charges | | | | | |
| 376-0485-2005 | Urban Works and Services | 860,967 | 2,000,000 | 1,000,000 | 1,000,000 | 0 |
| 376-0485-4100 | Health Services Grant | 357,044 | 520,000 | 260,000 | 260,000 | 0 |
| | Sub Total: | 1,218,011 | 2,520,000 | 1,260,000 | 1,260,000 | 0 |
| | Other Charges Sub Total: | 1,218,011 | 2,520,000 | 1,260,000 | 1,260,000 | 0 |
| | EXPENDITURE Total: | 1,218,011 | 2,520,000 | 1,260,000 | 1,260,000 | 0 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 1,218,011 | 2,520,000 | 1,260,000 | 1,260,000 | 1,260,000 | 0 |
| Payroll Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 1,218,011 | 2,520,000 | 1,260,000 | 1,260,000 | 1,260,000 | 0 |
| NETT TOTAL | (1,218,011) | (2,520,000) | (1,260,000) | (1,260,000) | (1,260,000) | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :376 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 376 CENTRAL PROVINCE TOTAL | | | | |
|-----------------|---|----------------------------|--------------------|--------------------|--------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE | | | | | |
| | Other Charges | | | | | |
| 376-0486-2005 | Urban Works and Services | 1,033,217 | 2,000,000 | 1,000,000 | 1,000,000 | 0 |
| 376-0486-4100 | Health Services Grant | 667,895 | 420,000 | 210,000 | 210,000 | 0 |
| | Sub Total: | 1,701,111 | 2,420,000 | 1,210,000 | 1,210,000 | 0 |
| | Other Charges Sub Total: | 1,701,111 | 2,420,000 | 1,210,000 | 1,210,000 | 0 |
| | EXPENDITURE Total: | 1,701,111 | 2,420,000 | 1,210,000 | 1,210,000 | 0 |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 1,701,111 | 2,420,000 | 1,210,000 | 1,210,000 | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 1,701,111 | 2,420,000 | 1,210,000 | 1,210,000 | 0 |
| | NETT TOTAL | (1,701,111) | (2,420,000) | (1,210,000) | (1,210,000) | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :376 | MINISTRY OF HEALTH AND MEDICAL SERVICES | 376 GUADACANAL PROVINCE TOTAL | | | | |
|-----------------|---|-------------------------------|---------------|--------------|-------------|------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |

EXPENDITURE

| | | | | | | |
|---------------|---------------------------------|------------------|------------------|------------------|------------------|----------|
| | Other Charges | | | | | |
| 376-0487-2005 | Urban Works and Services | 3,119,799 | 2,000,000 | 1,000,000 | 1,000,000 | 0 |
| 376-0487-4100 | Health Services Grant | 736,185 | 740,000 | 370,000 | 370,000 | 0 |
| | Sub Total: | 3,855,984 | 2,740,000 | 1,370,000 | 1,370,000 | 0 |
| | Other Charges Sub Total: | 3,855,984 | 2,740,000 | 1,370,000 | 1,370,000 | 0 |
| | EXPENDITURE Total: | 3,855,984 | 2,740,000 | 1,370,000 | 1,370,000 | 0 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 3,855,984 | 2,740,000 | 1,370,000 | 1,370,000 | 1,370,000 | 0 |
| Payroll Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 3,855,984 | 2,740,000 | 1,370,000 | 1,370,000 | 1,370,000 | 0 |
| NETT TOTAL | (3,855,984) | (2,740,000) | (1,370,000) | (1,370,000) | (1,370,000) | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :376 MINISTRY OF HEALTH AND MEDICAL SERVICES 376 TEMOTU PROVINCE TOTAL

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES

EXPENDITURE

Other Charges

| | | | | | | | |
|---------------|---------------------------------|------------------|------------------|------------------|------------------|----------|----------|
| 376-0488-2005 | Urban Works and Services | 932,623 | 2,000,000 | 1,000,000 | 1,000,000 | 0 | 0 |
| 376-0488-4100 | Health Services Grant | 416,915 | 250,000 | 125,000 | 125,000 | 0 | 0 |
| | Sub Total: | 1,349,538 | 2,250,000 | 1,125,000 | 1,125,000 | 0 | 0 |
| | Other Charges Sub Total: | 1,349,538 | 2,250,000 | 1,125,000 | 1,125,000 | 0 | 0 |
| | EXPENDITURE Total: | 1,349,538 | 2,250,000 | 1,125,000 | 1,125,000 | 0 | 0 |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries

Wages

Other Charges

NETT TOTAL

| | | | | | | | |
|--|--|--------------------|--------------------|--------------------|--------------------|----------|----------|
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1,349,538 | 2,250,000 | 1,125,000 | 1,125,000 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 1,349,538 | 2,250,000 | 1,125,000 | 1,125,000 | 0 | 0 |
| | | (1,349,538) | (2,250,000) | (1,125,000) | (1,125,000) | 0 | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :376 MINISTRY OF HEALTH AND MEDICAL SERVICES 376 CHOISEUL PROVINCE TOTAL

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES

EXPENDITURE

Other Charges

| | | | | | | | |
|---------------|---------------------------------|----------------|------------------|----------------|----------------|----------|----------|
| 376-0489-2005 | Urban Works and Services | 100,788 | 1,000,000 | 500,000 | 500,000 | 0 | 0 |
| 376-0489-4100 | Health Services Grant | 461,691 | 240,000 | 120,000 | 120,000 | 0 | 0 |
| 376-0489-4128 | Grants to Church Clinics | 95,702 | 165,600 | 82,800 | 82,800 | 0 | 0 |
| | Sub Total: | 658,181 | 1,405,600 | 702,800 | 702,800 | 0 | 0 |
| | Other Charges Sub Total: | 658,181 | 1,405,600 | 702,800 | 702,800 | 0 | 0 |
| | EXPENDITURE Total: | 658,181 | 1,405,600 | 702,800 | 702,800 | 0 | 0 |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries

Wages

Other Charges

NETT TOTAL

| | | | | | | | |
|--|--|------------------|--------------------|------------------|------------------|----------|----------|
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 658,181 | 1,405,600 | 702,800 | 702,800 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 658,181 | 1,405,600 | 702,800 | 702,800 | 0 | 0 |
| | | (658,181) | (1,405,600) | (702,800) | (702,800) | 0 | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :376 MINISTRY OF HEALTH AND MEDICAL SERVICES 376 RENNEL & BELLONA TOTAL

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|--------------------|-------------------------|------------------------|--------------------------|----------------------------|---------------------------------|
| EXPENDITURE | | | | | | | |
| Other Charges | | | | | | | |
| 376-0490-2005 | Urban Works and Services | 864,341 | 1,000,000 | 500,000 | 500,000 | | 0 |
| 376-0490-4100 | Health Services Grant | 253,005 | 120,000 | 60,000 | 60,000 | | 0 |
| | Sub Total: | 1,117,346 | 1,120,000 | 560,000 | 560,000 | | 0 |
| | Other Charges Sub Total: | 1,117,346 | 1,120,000 | 560,000 | 560,000 | | 0 |
| | EXPENDITURE Total: | 1,117,346 | 1,120,000 | 560,000 | 560,000 | | 0 |
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | | 0 |
| | EXPENDITURE TOTAL | 1,117,346 | 1,120,000 | 560,000 | 560,000 | | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | | 0 |
| | Salaries | 0 | 0 | 0 | 0 | | 0 |
| | Wages | 0 | 0 | 0 | 0 | | 0 |
| | Other Charges | 1,117,346 | 1,120,000 | 560,000 | 560,000 | | 0 |
| | NETT TOTAL | (1,117,346) | (1,120,000) | (560,000) | (560,000) | | 0 |

**HEAD 277: MINISTRY OF INFRASTRUCTURE
DEVELOPMENT**

SUMMARY MINISTRY PLAN

MISSION STATEMENT

The Ministry strives to provide, regulate and maintain services that support an integrated, efficient, safe and affordable transport system to enable all Solomon Islanders to participate and benefit in economic and social activities that sustain equality, unity and prosperity for the nation.

KEY OUTPUTS

- 1) Construction, maintenance and rehabilitation of roads, bridges, wharves and airfields
- 2) Maintenance and replacement of government machinery and equipment
- 3) Building and maintenance of government buildings
- 4) Building and maintenance of marine infrastructure and ship registration

EXPECTED KEY ACTIVITIES IN 2011

| | |
|---------------------------|--|
| Administrative Services | Administration activities to support the running of the Ministry |
| Civil Engineering Service | The maintenance and construction of roads and bridges throughout Solomon Islands |
| Urban Services | The maintenance and construction of government buildings |
| Marine Services | The building and maintenance of marine infrastructure and ship registration |
| Mechanical Services | The services of vehicles & equipment throughout Solomon Islands and the running of the vehicle pool, purchase of vehicles, and equipment |

Measures Descriptions

| Name | Cost | Description | Time period |
|----------------------------|------------------|--|-------------|
| Staff Travel & Transport | 20,000 | Additional funding to support staff travel and transport. | Ongoing |
| Search & Rescue Operation | 200,000 | Additional funding to provide for improved search and rescue capability. | Ongoing |
| Maintenance of Vessel | 180,000 | Additional funding for the maintenance of vessels. | Ongoing |
| Wreckage Removal | 100,000 | Additional funding to allow for the removal of dangerous wreckage to improve sea transportation. | One-off |
| Motor Vehicles | 1,500,000 | Funding for the purchase of vehicles. | One-off |
| Hire of plant and vehicles | 1,250,000 | Funding to meet the cost of hiring vehicles. | One-off |
| Franchise Shipping | 1,600,000 | Funding for Franchise Shipping in Solomon Islands. | One-off |
| Total New Measures | 4,850,000 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :277

MINISTRY OF INFRASTRUCTURE DEVELOPMENT

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------|
| | ACTUALS | BUDGET | BUDGET | ESTIMATES | REVISED |
| | | | | | ESTIMATES AND 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | |
| INCOME TOTAL | 1,712,132 | 2,358,500 | 2,390,210 | 2,975,000 | 584,790 |
| EXPENDITURE TOTAL | 47,546,390 | 55,222,029 | 50,293,569 | 54,468,067 | 4,174,498 |
| Payroll Charges | 4,709,084 | 5,123,270 | 5,864,145 | 5,864,145 | 0 |
| Salaries | 4,302,589 | 4,838,102 | 5,303,778 | 5,303,778 | 0 |
| Wages | 406,496 | 285,168 | 560,367 | 560,367 | 0 |
| Other Charges | 42,837,305 | 50,098,759 | 44,429,424 | 48,603,922 | 4,174,498 |
| NETT TOTAL | (45,834,258) | (52,863,529) | (47,903,359) | (51,493,067) | (3,589,708) |

SIG RECURRENT ESTIMATES 2011

| HEAD :277 | | MINISTRY OF INFRASTRUCTURE DEVELOPMENT | | | | 277 HEADQUARTERS & ADMIN | |
|------------------------|---|--|----------------|------------------|------------------|--------------------------|----------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| INCOME | | | | | | | |
| Income | | | | | | | |
| 277-0002-0260 | Rechargeable Works | 421,210 | 412,000 | 798,397 | 900,000 | 101,603 | |
| 277-0002-0261 | Tender Documents | 116,567 | 100,000 | 127,420 | 140,000 | 12,580 | |
| | Sub Total: | 537,777 | 512,000 | 925,817 | 1,040,000 | 114,183 | |
| | Income Sub Total: | 537,777 | 512,000 | 925,817 | 1,040,000 | 114,183 | |
| | INCOME Total: | 537,777 | 512,000 | 925,817 | 1,040,000 | 114,183 | |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 277-0002-1010 | Civil Service Salaries | 397,926 | 610,326 | 629,434 | 629,434 | 0 | |
| 277-0002-1011 | Housing Allowances | 30,098 | 56,034 | 39,882 | 39,882 | 0 | |
| 277-0002-1013 | Overtime | 36,738 | 0 | 9,613 | 9,613 | 0 | |
| 277-0002-1014 | Other Allowances | 45,983 | 0 | 57,833 | 57,833 | 0 | |
| 277-0002-1015 | Employers NPF Contributions | 19,339 | 50,377 | 64,641 | 64,641 | 0 | |
| | Salaries Sub Total: | 530,083 | 716,737 | 801,403 | 801,403 | 0 | |
| Wages | | | | | | | |
| 277-0002-1020 | Wages | 114,150 | 127,616 | 145,257 | 145,257 | 0 | |
| 277-0002-1021 | Housing Allowances | 22,127 | 23,309 | 24,846 | 24,846 | 0 | |
| 277-0002-1023 | Overtime | 96,983 | 0 | 101,350 | 101,350 | 0 | |
| 277-0002-1024 | Other Allowances | 12,914 | 8,600 | 14,100 | 14,100 | 0 | |
| 277-0002-1025 | Employers NPF Contributions | 11,350 | 12,192 | 9,337 | 9,337 | 0 | |
| | Wages Sub Total: | 257,525 | 171,717 | 294,890 | 294,890 | 0 | |
| | Payroll Charges Sub Total: | 787,608 | 888,454 | 1,096,293 | 1,096,293 | 0 | |
| Other Charges | | | | | | | |
| 277-0002-2010 | Office Expenses | 74,948 | 108,492 | 243,827 | 97,643 | (146,184) | |
| 277-0002-2011 | Electricity and Gas | 2,041,417 | 1,048,864 | 882,838 | 943,978 | 61,140 | |
| 277-0002-2012 | Water | 6,164 | 543,500 | 506,582 | 489,150 | (17,432) | |
| 277-0002-2013 | Telephones & Faxes | 878,872 | 541,554 | 352,010 | 487,399 | 135,389 | |
| 277-0002-2017 | Printing | 6,264 | 9,360 | 121,671 | 8,424 | (113,247) | |
| 277-0002-2070 | Staff Travel and Transport (Local) | 57,190 | 66,298 | 148,681 | 59,668 | (89,013) | |
| 277-0002-2091 | Overseas Travel - MP's | 101,737 | 19,499 | 12,674 | 17,549 | 4,875 | |
| 277-0002-2092 | Overseas Travel - Public Servants | 11,234 | 23,399 | 15,209 | 21,059 | 5,850 | |
| 277-0002-2190 | Capital Expenditure - Specialised Equipment | 12,992 | 15,600 | 10,140 | 14,040 | 3,900 | |
| 277-0002-2191 | Capital Expenditure - Office Equipment | 67,243 | 117,852 | 134,324 | 106,067 | (28,257) | |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 277 HEADQUARTERS & ADMIN | | | | ESTIMATES AND ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|--------------------------|----------------------|---------------------|-----------------------|--|
| | | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | |
| 277-0002-2301 | ICT - Replacement Hardware | 43,450 | 48,832 | 31,741 | 43,949 | 12,208 |
| 277-0002-2302 | ICT - Repairs and Maintenance | 14,100 | 15,012 | 9,758 | 13,511 | 3,753 |
| 277-0002-2304 | ICT - Software Licences | 36,550 | 95,172 | 61,862 | 85,655 | 23,793 |
| 277-0002-3100 | House Rent | 1,340,750 | 1,229,105 | 1,308,918 | 1,106,195 | (202,723) |
| 277-0002-4001 | Training - General | 33,537 | 49,616 | 92,250 | 44,654 | (47,596) |
| | Sub Total: | 4,726,448 | 3,932,155 | 3,932,485 | 3,538,940 | (393,545) |
| | Other Charges Sub Total: | 4,726,448 | 3,932,155 | 3,932,485 | 3,538,940 | (393,545) |
| | EXPENDITURE Total: | 5,514,055 | 4,820,609 | 5,028,777 | 4,635,232 | (393,545) |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 537,777 | 512,000 | 925,817 | 1,040,000 | 114,183 |
| | EXPENDITURE TOTAL | 5,514,055 | 4,820,609 | 5,028,777 | 4,635,232 | (393,545) |
| | Payroll Charges | 787,608 | 888,454 | 1,096,293 | 1,096,293 | 0 |
| | Salaries | 530,083 | 716,737 | 801,403 | 801,403 | 0 |
| | Wages | 257,525 | 171,717 | 294,890 | 294,890 | 0 |
| | Other Charges | 4,726,448 | 3,932,155 | 3,932,485 | 3,538,940 | (393,545) |
| | NETT TOTAL | (4,976,279) | (4,308,609) | (4,102,960) | (3,595,232) | 507,728 |

SIG RECURRENT ESTIMATES 2011

| HEAD :277 | MINISTRY OF INFRASTRUCTURE DEVELOPMENT | | | | 277 LAND TRANSPORT DIVISION | | | |
|------------------------|---|-------------------|-------------------|-------------------|-----------------------------|------------------|------------------|------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED | ESTIMATES AND 2011 ESTIMATES |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES | ESTIMATES | ESTIMATES |
| EXPENDITURE | | | | | | | | |
| Payroll Charges | | | | | | | | |
| Salaries | | | | | | | | |
| 277-0242-1010 | Civil Service Salaries | 642,715 | 819,793 | 917,133 | 917,133 | 917,133 | 917,133 | 0 |
| 277-0242-1011 | Housing Allowances | 17,784 | 41,125 | 25,714 | 25,714 | 25,714 | 25,714 | 0 |
| 277-0242-1013 | Overtime | 0 | 0 | 678 | 678 | 678 | 678 | 0 |
| 277-0242-1014 | Other Allowances | 40,064 | 2,100 | 38,993 | 38,993 | 38,993 | 38,993 | 0 |
| 277-0242-1015 | Employers NPF Contributions | 27,833 | 65,034 | 72,570 | 72,570 | 72,570 | 72,570 | 0 |
| | Salaries Sub Total: | 728,397 | 928,052 | 1,055,088 | 1,055,088 | 1,055,088 | 1,055,088 | 0 |
| | Payroll Charges Sub Total: | 728,397 | 928,052 | 1,055,088 | 1,055,088 | 1,055,088 | 1,055,088 | 0 |
| Other Charges | | | | | | | | |
| 277-0242-2010 | Office Expenses | 68,056 | 98,634 | 144,112 | 88,771 | (55,342) | (55,342) | (55,342) |
| 277-0242-2050 | Fuel | 130,398 | 150,020 | 170,820 | 135,018 | (35,802) | (35,802) | (35,802) |
| 277-0242-2070 | Staff Travel and Transport (Local) | 240,281 | 328,099 | 248,099 | 295,289 | 47,190 | 47,190 | 47,190 |
| 277-0242-2071 | Tours & Travel | 168,725 | 238,294 | 274,891 | 214,465 | (60,427) | (60,427) | (60,427) |
| 277-0242-2092 | Overseas Travel - Public Servants | 17,014 | 21,444 | 13,939 | 19,300 | 5,361 | 5,361 | 5,361 |
| 277-0242-2122 | Hire of Vehicles and Plant | 0 | 18,380 | 11,947 | 16,542 | 4,595 | 4,595 | 4,595 |
| 277-0242-2164 | Maintenance of Roads & Bridges | 2,957,597 | 3,885,000 | 2,958,478 | 3,496,500 | 538,022 | 538,022 | 538,022 |
| 277-0242-2165 | Maintenance of Wharves & Jetties | 382,750 | 462,000 | 300,300 | 415,800 | 115,500 | 115,500 | 115,500 |
| 277-0242-2190 | Capital Expenditure - Specialised Equipment | 54,900 | 98,028 | 63,718 | 88,225 | 24,507 | 24,507 | 24,507 |
| 277-0242-3220 | Materials and Equipment | 452,222 | 530,047 | 333,223 | 477,042 | 143,820 | 143,820 | 143,820 |
| 277-0242-3225 | Protective Clothing and Safety Equipment | 22,004 | 24,507 | 27,238 | 22,056 | (5,181) | (5,181) | (5,181) |
| 277-0242-4002 | Training - Material Aids | 37,910 | 49,014 | 31,859 | 44,113 | 12,254 | 12,254 | 12,254 |
| 277-0242-4012 | Training - Equipment | 29,037 | 55,141 | 35,842 | 49,627 | 13,785 | 13,785 | 13,785 |
| 277-0242-6026 | Highway Authority Expenses | 15,000 | 32,500 | 21,125 | 29,250 | 8,125 | 8,125 | 8,125 |
| 277-0242-6056 | Gravel Rights | 3,112 | 43,845 | 28,499 | 39,461 | 10,961 | 10,961 | 10,961 |
| 277-0242-7501 | National Transport Fund | 13,399,803 | 16,141,010 | 14,521,010 | 14,526,909 | 5,899 | 5,899 | 5,899 |
| | Sub Total: | 17,978,810 | 22,175,963 | 19,185,099 | 19,958,367 | 773,268 | 773,268 | 773,268 |
| | Other Charges Sub Total: | 17,978,810 | 22,175,963 | 19,185,099 | 19,958,367 | 773,268 | 773,268 | 773,268 |
| | EXPENDITURE Total: | 18,707,207 | 23,104,015 | 20,240,187 | 21,013,455 | 773,268 | 773,268 | 773,268 |
| SERVICE SUMMARY | | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 18,707,207 | 23,104,015 | 20,240,187 | 21,013,455 | 773,268 | 773,268 | 773,268 |
| | Payroll Charges | 728,397 | 928,052 | 1,055,088 | 1,055,088 | 0 | 0 | 0 |
| | Salaries | 728,397 | 928,052 | 1,055,088 | 1,055,088 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 2011 Draft Recurrent Estimates | | | | | | | 219 |

SIG RECURRENT ESTIMATES 2011

| HEAD :277 | MINISTRY OF INFRASTRUCTURE DEVELOPMENT | 277 LAND TRANSPORT DIVISION | | | | |
|-----------------|--|-----------------------------|---------------|--------------|--------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | Other Charges | 17,978,810 | 22,175,963 | 19,185,099 | 19,958,367 | 773,268 |
| | NETT TOTAL | (18,707,207) | (23,104,015) | (20,240,187) | (21,013,455) | (773,268) |

SIG RECURRENT ESTIMATES 2011

HEAD :277 MINISTRY OF INFRASTRUCTURE DEVELOPMENT 277 URBAN WORKS AND SERVICES DIVISION

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|---------------------|----------------------|---------------------|-----------------------|--|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 277-0243-1010 | Civil Service Salaries | 496,367 | 596,510 | 622,131 | 622,131 | 0 |
| 277-0243-1011 | Housing Allowances | 28,088 | 59,560 | 34,414 | 34,414 | 0 |
| 277-0243-1014 | Other Allowances | 29,055 | 2,700 | 25,646 | 25,646 | 0 |
| 277-0243-1015 | Employers NPF Contributions | 24,561 | 49,851 | 50,027 | 50,027 | 0 |
| | Salaries Sub Total: | 578,071 | 708,621 | 732,217 | 732,217 | 0 |
| | Payroll Charges Sub Total: | 578,071 | 708,621 | 732,217 | 732,217 | 0 |
| Other Charges | | | | | | |
| 277-0243-2001 | Upkeep and Repair of Official Buildings | 9,103,074 | 10,031,856 | 7,158,396 | 9,028,670 | 1,870,274 |
| 277-0243-2002 | Upkeep and Repair of Government Housing | 2,501,904 | 2,544,217 | 4,624,217 | 2,289,795 | (2,334,422) |
| 277-0243-2003 | Upkeep and Repair of Official Buildings - Provincial | 810,086 | 954,022 | 560,114 | 858,620 | 298,506 |
| 277-0243-2009 | Fencing | 187,416 | 237,930 | 154,655 | 214,137 | 59,483 |
| 277-0243-2010 | Office Expenses | 10,859 | 12,621 | 45,973 | 11,359 | (34,614) |
| 277-0243-2070 | Staff Travel and Transport (Local) | 45,693 | 57,881 | 97,623 | 52,093 | (45,530) |
| 277-0243-2071 | Tours & Travel | 100,000 | 105,000 | 128,250 | 94,500 | (33,750) |
| 277-0243-2162 | Maintenance of Refrigeration Equipment | 72,663 | 126,210 | 82,037 | 113,589 | 31,553 |
| 277-0243-2163 | Maintenance of Electrical Equipment | 36,880 | 66,728 | 43,373 | 60,055 | 16,682 |
| 277-0243-2193 | Capital Expenditure - Furniture | 81,609 | 100,968 | 65,629 | 90,871 | 25,242 |
| 277-0243-2302 | ICT - Repairs and Maintenance | 7,380 | 12,254 | 7,965 | 11,029 | 3,064 |
| 277-0243-3062 | Consultancy Fees | 67,800 | 119,048 | 77,381 | 107,143 | 29,762 |
| 277-0243-3225 | Protective Clothing and Safety Equipment | 11,916 | 12,621 | 8,204 | 11,359 | 3,155 |
| | Sub Total: | 13,037,280 | 14,381,356 | 13,053,816 | 12,943,220 | (110,595) |
| | Other Charges Sub Total: | 13,037,280 | 14,381,356 | 13,053,816 | 12,943,220 | (110,595) |
| | EXPENDITURE Total: | 13,615,351 | 15,089,977 | 13,786,033 | 13,675,438 | (110,595) |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 13,615,351 | 15,089,977 | 13,786,033 | 13,675,438 | (110,595) |
| | Payroll Charges | 578,071 | 708,621 | 732,217 | 732,217 | 0 |
| | Salaries | 578,071 | 708,621 | 732,217 | 732,217 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 13,037,280 | 14,381,356 | 13,053,816 | 12,943,220 | (110,595) |
| | NETT TOTAL | (13,615,351) | (15,089,977) | (13,786,033) | (13,675,438) | 110,595 |

SIG RECURRENT ESTIMATES 2011

HEAD :277 MINISTRY OF INFRASTRUCTURE DEVELOPMENT 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET 2011 BUDGET DIFFERENCE 2010 277 MARINE DIVISION REVISED ESTIMATES AND 2011 ESTIMATES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES | ESTIMATES AND |
|------------------------|---|------------------|------------------|------------------|------------------|------------------|----------------|
| | | | | | | | 2011 ESTIMATES |
| INCOME | | | | | | | |
| Income | | | | | | | |
| 277-0247-0035 | Survey Fees | 86,068 | 101,000 | 98,480 | 100,000 | 100,000 | 1,520 |
| 277-0247-0215 | Cash Fares & Freight | 0 | 100,000 | 0 | 0 | 0 | 0 |
| 277-0247-0258 | Commercial Services | 97,144 | 77,400 | 100,247 | 120,000 | 120,000 | 19,753 |
| 277-0247-0259 | Light Dues | 104,202 | 41,200 | 120,555 | 135,000 | 135,000 | 14,445 |
| | Sub Total: | 287,413 | 319,600 | 319,283 | 355,000 | 355,000 | 35,717 |
| | Income Sub Total: | 287,413 | 319,600 | 319,283 | 355,000 | 355,000 | 35,717 |
| | INCOME Total: | 287,413 | 319,600 | 319,283 | 355,000 | 355,000 | 35,717 |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 277-0247-1010 | Civil Service Salaries | 934,575 | 1,114,100 | 1,103,894 | 1,103,894 | 1,103,894 | 0 |
| 277-0247-1011 | Housing Allowances | 51,720 | 86,022 | 77,010 | 77,010 | 77,010 | 0 |
| 277-0247-1012 | Special Duty Allowances | 90,806 | 99,862 | 106,906 | 106,906 | 106,906 | 0 |
| 277-0247-1013 | Overtime | 0 | 0 | 41,225 | 41,225 | 41,225 | 0 |
| 277-0247-1014 | Other Allowances | 85,394 | 15,564 | 122,695 | 122,695 | 122,695 | 0 |
| 277-0247-1015 | Employers NPF Contributions | 279,871 | 100,102 | 107,581 | 107,581 | 107,581 | 0 |
| | Salaries Sub Total: | 1,442,366 | 1,415,650 | 1,559,310 | 1,559,310 | 1,559,310 | 0 |
| Wages | | | | | | | |
| 277-0247-1020 | Wages | 38,991 | 56,718 | 82,678 | 82,678 | 82,678 | 0 |
| 277-0247-1021 | Housing Allowances | 5,109 | 10,359 | 12,874 | 12,874 | 12,874 | 0 |
| 277-0247-1023 | Overtime | 34,712 | 0 | 72,346 | 72,346 | 72,346 | 0 |
| 277-0247-1024 | Other Allowances | 12,448 | 2,593 | 11,894 | 11,894 | 11,894 | 0 |
| 277-0247-1025 | Employers NPF Contributions | 5,555 | 5,317 | 5,142 | 5,142 | 5,142 | 0 |
| | Wages Sub Total: | 96,814 | 74,987 | 184,935 | 184,935 | 184,935 | 0 |
| | Payroll Charges Sub Total: | 1,539,180 | 1,490,637 | 1,744,245 | 1,744,245 | 1,744,245 | 0 |
| Other Charges | | | | | | | |
| 277-0247-2001 | Upkeep and Repair of Official Buildings | 0 | 18,791 | 7,214 | 16,912 | 16,912 | 9,698 |
| 277-0247-2002 | Upkeep and Repair of Government Housing | 0 | 32,092 | 1,859 | 28,883 | 28,883 | 27,024 |
| 277-0247-2010 | Office Expenses | 82,387 | 31,525 | 130,969 | 28,372 | 28,372 | (102,597) |
| 277-0247-2017 | Printing | 25,070 | 28,303 | 18,397 | 25,473 | 25,473 | 7,076 |
| 277-0247-2024 | Entertainment | 9,599 | 5,828 | 33,788 | 5,245 | 5,245 | (28,543) |
| 277-0247-2050 | Fuel | 65,864 | 42,481 | 109,381 | 38,233 | 38,233 | (71,148) |
| 277-0247-2070 | Staff Travel and Transport (Local) | 59,757 | 43,749 | 146,202 | 59,374 | 59,374 | (86,828) |
| 277-0247-2092 | Overseas Travel - Public Servants | 25,002 | 52,998 | 38,449 | 47,698 | 47,698 | 9,249 |

SIG RECURRENT ESTIMATES 2011

| HEAD :277 | MINISTRY OF INFRASTRUCTURE DEVELOPMENT | | | | 277 MARINE DIVISION | | |
|---------------------------------|--|--------------------|--------------------|--------------------|---------------------|--------------------|----------------|
| | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED | ESTIMATES AND |
| ACCOUNTING CODE | ACTUALS | BUDGET | BUDGET | ESTIMATES | 2011 ESTIMATES | 2011 ESTIMATES | 2011 ESTIMATES |
| 277-0247-2120 | 3,260,567 | 2,196,206 | 2,171,320 | 3,576,585 | 1,405,266 | 1,405,266 | |
| 277-0247-2152 | 2,520 | 6,128 | (59,017) | 5,515 | 64,532 | 64,532 | |
| 277-0247-2155 | 179,553 | 500,000 | 251,000 | 180,000 | (71,000) | (71,000) | |
| 277-0247-2160 | 62,612 | 63,029 | 40,969 | 56,726 | 15,757 | 15,757 | |
| 277-0247-2190 | 4,570 | 5,828 | 3,788 | 5,245 | 1,457 | 1,457 | |
| 277-0247-2302 | 30,358 | 32,193 | 15,925 | 28,974 | 13,049 | 13,049 | |
| 277-0247-3001 | 886 | 120,383 | 78,249 | 108,345 | 30,096 | 30,096 | |
| 277-0247-3016 | 1,896 | 8,285 | 5,385 | 7,457 | 2,071 | 2,071 | |
| 277-0247-3080 | 124 | 3,518 | 286 | 3,166 | 2,880 | 2,880 | |
| 277-0247-3225 | 8,860 | 123,626 | 80,357 | 111,263 | 30,907 | 30,907 | |
| 277-0247-4001 | 7,821 | 11,025 | 7,166 | 9,923 | 2,756 | 2,756 | |
| 277-0247-6044 | 20,110 | 30,986 | 11,140 | 27,887 | 16,747 | 16,747 | |
| 277-0247-6051 | 300 | 2,870 | 1,866 | 2,583 | 718 | 718 | |
| 277-0247-6052 | 312,386 | 331,426 | 410,426 | 498,283 | 87,857 | 87,857 | |
| 277-0247-6053 | 46,397 | 55,642 | 31,167 | 50,078 | 18,911 | 18,911 | |
| 277-0247-6055 | 9,800 | 13,705 | 8,908 | 12,334 | 3,426 | 3,426 | |
| 277-0247-6190 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | |
| | 4,216,439 | 3,760,617 | 3,545,194 | 5,034,555 | 1,489,361 | 1,489,361 | |
| Sub Total: | | | | | | | |
| Other Charges Sub Total: | 4,216,439 | 3,760,617 | 3,545,194 | 5,034,555 | 1,489,361 | 1,489,361 | |
| EXPENDITURE Total: | 5,755,619 | 5,251,254 | 5,289,439 | 6,778,800 | 1,489,361 | 1,489,361 | |
| SERVICE SUMMARY | | | | | | | |
| INCOME TOTAL | 287,413 | 319,600 | 319,283 | 355,000 | 35,717 | 35,717 | |
| EXPENDITURE TOTAL | 5,755,619 | 5,251,254 | 5,289,439 | 6,778,800 | 1,489,361 | 1,489,361 | |
| Payroll Charges | 1,539,180 | 1,490,637 | 1,744,245 | 1,744,245 | 0 | 0 | |
| Salaries | 1,442,366 | 1,415,650 | 1,559,310 | 1,559,310 | 0 | 0 | |
| Wages | 96,814 | 74,987 | 184,935 | 184,935 | 0 | 0 | |
| Other Charges | 4,216,439 | 3,760,617 | 3,545,194 | 5,034,555 | 1,489,361 | 1,489,361 | |
| NETT TOTAL | (5,468,206) | (4,931,654) | (4,970,157) | (6,423,800) | (1,453,644) | (1,453,644) | |

SIG RECURRENT ESTIMATES 2011

HEAD :277

MINISTRY OF INFRASTRUCTURE DEVELOPMENT

277 TRANSPORTATION - PLANT &
VEHICLE POOL

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|------------------|-------------------------|------------------------|--------------------------|---|
| INCOME | | | | | | |
| Income | | | | | | |
| 277-0249-0130 | Plant and Vehicle Inspection Fees | 831,970 | 650,000 | 1,030,863 | 1,500,000 | 469,137 |
| 277-0249-0260 | Rechargeable Works | 0 | 0 | 53,375 | 0 | (53,375) |
| 277-0249-0262 | Sale of Education Materials | 1,575 | 0 | 0 | 0 | 0 |
| 277-0249-0263 | Driving Test Fees | 42,371 | 42,600 | 59,559 | 80,000 | 20,441 |
| 277-0249-0521 | Motor Vehicle License Fees | 0 | 834,300 | 0 | 0 | 0 |
| 277-0249-0523 | Driving Licence Fees | 11,026 | 0 | 1,313 | 0 | (1,313) |
| | Sub Total: | 886,942 | 1,526,900 | 1,145,110 | 1,580,000 | 434,890 |
| | Income Sub Total: | 886,942 | 1,526,900 | 1,145,110 | 1,580,000 | 434,890 |
| | INCOME Total: | 886,942 | 1,526,900 | 1,145,110 | 1,580,000 | 434,890 |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 277-0249-1010 | Civil Service Salaries | 736,295 | 909,320 | 848,995 | 848,995 | 0 |
| 277-0249-1011 | Housing Allowances | 64,711 | 72,097 | 66,474 | 66,474 | 0 |
| 277-0249-1013 | Overtime | 49,128 | 0 | 18,147 | 18,147 | 0 |
| 277-0249-1014 | Other Allowances | 114,514 | 12,480 | 145,787 | 145,787 | 0 |
| 277-0249-1015 | Employers NPF Contributions | 48,987 | 75,145 | 76,356 | 76,356 | 0 |
| | Salaries Sub Total: | 1,013,635 | 1,069,042 | 1,155,760 | 1,155,760 | 0 |
| Wages | | | | | | |
| 277-0249-1020 | Wages | 23,616 | 28,359 | 40,436 | 40,436 | 0 |
| 277-0249-1021 | Housing Allowances | 4,767 | 5,180 | 7,488 | 7,488 | 0 |
| 277-0249-1023 | Overtime | 4,265 | 0 | 21,883 | 21,883 | 0 |
| 277-0249-1024 | Other Allowances | 6,979 | 2,193 | 7,968 | 7,968 | 0 |
| 277-0249-1025 | Employers NPF Contributions | 2,868 | 2,732 | 2,768 | 2,768 | 0 |
| | Wages Sub Total: | 42,495 | 38,464 | 80,542 | 80,542 | 0 |
| | Payroll Charges Sub Total: | 1,056,130 | 1,107,506 | 1,236,302 | 1,236,302 | 0 |
| Other Charges | | | | | | |
| 277-0249-2001 | Upkeep and Repair of Official Buildings | 137,720 | 210,271 | 16,676 | 189,244 | 172,568 |
| 277-0249-2010 | Office Expenses | 51,655 | 84,043 | 112,397 | 75,639 | (36,758) |
| 277-0249-2017 | Printing | 17,995 | 21,335 | 43,868 | 19,202 | (24,666) |
| 277-0249-2050 | Fuel | 173,668 | 245,540 | 345,540 | 220,986 | (124,554) |
| 277-0249-2070 | Staff Travel and Transport (Local) | 73,086 | 86,898 | 84,253 | 78,208 | (6,045) |
| 277-0249-2071 | Tours & Travel | 100,000 | 105,000 | 106,019 | 94,500 | (11,519) |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

MINISTRY OF INFRASTRUCTURE DEVELOPMENT 277 TRANSPORTATION - PLANT & VEHICLE POOL

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|-----------------|--|------------------|-------------------------|------------------------|--------------------------|---|
| 277-0249-2120 | Hire of Shipping | 12,500 | 36,761 | 23,895 | 33,085 | 9,190 |
| 277-0249-2122 | Hire of Vehicles and Plant | 952,575 | 937,973 | 2,109,682 | 2,094,176 | (15,506) |
| 277-0249-2150 | Maintenance of Vehicles | 333,660 | 263,448 | 486,780 | 237,103 | (249,677) |
| 277-0249-2152 | Maintenance of Office Equipment | 3,582 | 12,968 | 8,429 | 11,671 | 3,242 |
| 277-0249-3008 | Plant Replacement | 519,610 | 1,617,924 | (78,350) | 1,456,132 | 1,534,482 |
| 277-0249-3010 | Motor Vehicles | 261,450 | 1,987,289 | 1,287,289 | 2,388,560 | 1,101,271 |
| 277-0249-3018 | Tools | 96,296 | 120,750 | 78,488 | 108,675 | 30,188 |
| 277-0249-3220 | Materials and Equipment | 46,554 | 61,268 | 39,824 | 55,141 | 15,317 |
| 277-0249-3225 | Protective Clothing and Safety Equipment | 59,957 | 73,910 | 48,042 | 66,519 | 18,478 |
| | Sub Total: | 2,840,308 | 5,865,378 | 4,712,830 | 7,128,840 | 2,416,010 |
| | Other Charges Sub Total: | 2,840,308 | 5,865,378 | 4,712,830 | 7,128,840 | 2,416,010 |
| | EXPENDITURE Total: | 3,896,438 | 6,972,884 | 5,949,132 | 8,365,142 | 2,416,010 |

SERVICE SUMMARY

| | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| INCOME TOTAL | 886,942 | 1,526,900 | 1,145,110 | 1,580,000 | 434,890 |
| EXPENDITURE TOTAL | 3,896,438 | 6,972,884 | 5,949,132 | 8,365,142 | 2,416,010 |
| Payroll Charges | 1,056,130 | 1,107,506 | 1,236,302 | 1,236,302 | 0 |
| Salaries | 1,013,635 | 1,069,042 | 1,155,760 | 1,155,760 | 0 |
| Wages | 42,495 | 38,464 | 80,542 | 80,542 | 0 |
| Other Charges | 2,840,308 | 5,865,378 | 4,712,830 | 7,128,840 | 2,416,010 |
| NETT TOTAL | (3,009,496) | (5,445,984) | (4,804,022) | (6,785,142) | (1,981,120) |

SIG RECURRENT ESTIMATES 2011

HEAD :277 MINISTRY OF INFRASTRUCTURE DEVELOPMENT 277 TRANSPORT PLANNING POLICY UNIT

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|-----------------|----------------------|---------------------|-----------------------|--|
| | EXPENDITURE | | | | | |
| | Other Charges | | | | | |
| 277-0250-2050 | Fuel | 0 | (16,710) | 0 | 0 | 0 |
| 277-0250-2071 | Tours & Travel | 36,916 | 0 | 0 | 0 | 0 |
| | Sub Total: | 36,916 | (16,710) | 0 | 0 | 0 |
| | Other Charges Sub Total: | 36,916 | (16,710) | 0 | 0 | 0 |
| | EXPENDITURE Total: | 36,916 | (16,710) | 0 | 0 | 0 |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 36,916 | (16,710) | 0 | 0 | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 36,916 | (16,710) | 0 | 0 | 0 |
| | NETT TOTAL | (36,916) | 16,710 | 0 | 0 | 0 |

HEAD 278: NATIONAL DEBT SERVICING

SUMMARY MINISTRY PLAN

MISSION STATEMENT

To ensure that the servicing and management of both the Solomon Islands Government's financing requirements and external and domestic official debt obligations are met at the lowest possible cost over the medium to long run, consistent with a prudent degree of risk. To continue the implementation of the Solomon Islands Government's comprehensive debt management plan and the Honiara Club Agreement (these debts are administered by the Ministry of Finance).

KEY OUTPUTS

- The servicing and management of SIG's external and domestic official debt obligations.
- The implementation of the comprehensive debt management plan and the Honiara Club Agreement.

EXPECTED KEY ACTIVITIES IN 2011

| | |
|---|--|
| Payments to official external debt holders | Servicing of payments to World Bank, Asian Development Bank and other official external debt holders |
| Payments to official domestic Restructuring Bond debt holders | Servicing of payments to domestic Restructuring Bond debt holders |
| Payments to other official domestic debt holders | Servicing of payments to other official domestic debt holders |

(1) In the case of debts payable in a foreign currency, payments due are based on 2011 exchange rate assumptions, as a consequence, actual payment amounts may vary in accordance with movements in exchange rates over the year. Precise amounts to be paid to some official external and domestic debt holders are still in the process of being ascertained, consistent with continuing negotiation regarding the forgiveness and rescheduling of these debts. As a result, actual amounts paid to official external and other domestic debt holders may vary from what is stated above.

SIG RECURRENT ESTIMATES 2011

HEAD :278

NATIONAL DEBT SERVICING

| | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 |
|------------------------------------|---------------------|----------------------|----------------------|----------------------|-----------------|
| | ACTUALS | BUDGET | BUDGET | ESTIMATES | REVISED |
| DETAILS OF REVENUE AND EXPENDITURE | | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND |
| | | | | | 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | |
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 97,265,601 | 120,000,000 | 120,000,000 | 120,000,000 | 0 |
| Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| Salaries | 0 | 0 | 0 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 97,265,601 | 120,000,000 | 120,000,000 | 120,000,000 | 0 |
| NETT TOTAL | (97,265,601) | (120,000,000) | (120,000,000) | (120,000,000) | (0) |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------|--|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | | | |
| EXPENDITURE | | | | | | | | | | | |
| Other Charges | | | | | | | | | | | |
| 278-0790-4531 | Domestic Restructured Bonds | 32,984,637 | 32,000,000 | 32,000,000 | 32,000,000 | 32,000,000 | 32,000,000 | 32,000,000 | 32,000,000 | 0 | |
| 278-0790-4598 | Interest on Treasury Bills | 1,045,477 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 0 | |
| 278-0790-4803 | EXIM Loan Principal | 214,469 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 | 0 | |
| 278-0790-4900 | Debt Service General | 63,021,019 | 71,800,000 | 71,800,000 | 71,800,000 | 71,800,000 | 71,800,000 | 71,800,000 | 71,800,000 | 0 | |
| | Sub Total: | 97,265,601 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 0 | |
| | Other Charges Sub Total: | 97,265,601 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 0 | |
| | EXPENDITURE Total: | 97,265,601 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 0 | |
| SERVICE SUMMARY | | | | | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | EXPENDITURE TOTAL | 97,265,601 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 0 | |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Salaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Other Charges | 97,265,601 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 120,000,000 | 0 | |
| | NETT TOTAL | (97,265,601) | (120,000,000) | (120,000,000) | (120,000,000) | (120,000,000) | (120,000,000) | (120,000,000) | (120,000,000) | 0 | |

HEAD 279: NATIONAL PARLIAMENT

SUMMARY MINISTRY PLAN

MISSION STATEMENT

The National Parliament of Solomon Islands makes laws for the peace, order and good government of the Solomon Islands. The main responsibility of the National Parliament Office (NPO) is to provide effective parliamentary services and administration to enable the Parliament to fulfil its role as a legislature, representative and oversight body. The NPO also administers the Offices of the Opposition and the Independents.

KEY OUTPUTS

- 1) Procedural support services to the Speaker, Clerk, Ministers, and Members of Parliament
- 2) Committee Secretariat services to the Standing Select and Special Select Committees of the National Parliament
- 3) Finance and administrative services including the administration of Members Salaries and Entitlements, the provision of security, building and operations management and personnel
- 4) Library, research and information services for Members of Parliament
- 5) Hansard, recording and transcript services
- 6) ICT support services
- 7) Civic and Parliamentary Education services.

SIG RECURRENT ESTIMATES 2011

HEAD :279

NATIONAL PARLIAMENT

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 | |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------|----------------|
| | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | ESTIMATES AND | REVIS | 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | | | | | | | |
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 30,697,668 | 23,069,826 | 46,829,646 | 46,829,646 | 34,324,339 | 34,324,339 | 34,324,339 | 34,324,339 | (12,505,307) | (12,505,307) | 0 |
| Payroll Charges | 13,019,001 | 4,697,366 | 13,265,725 | 13,265,725 | 13,265,725 | 13,265,725 | 13,265,725 | 13,265,725 | 0 | 0 | 0 |
| Salaries | 10,904,692 | 4,207,707 | 11,210,713 | 11,210,713 | 11,210,713 | 11,210,713 | 11,210,713 | 11,210,713 | 0 | 0 | 0 |
| Wages | 2,114,309 | 489,659 | 2,055,012 | 2,055,012 | 2,055,012 | 2,055,012 | 2,055,012 | 2,055,012 | 0 | 0 | 0 |
| Other Charges | 17,678,667 | 18,372,460 | 33,563,921 | 33,563,921 | 21,058,614 | 21,058,614 | 21,058,614 | 21,058,614 | (12,505,307) | (12,505,307) | 0 |
| NETT TOTAL | (30,697,668) | (23,069,826) | (46,829,646) | (46,829,646) | (34,324,339) | (34,324,339) | (34,324,339) | (34,324,339) | 12,505,307 | 12,505,307 | 0 |

SIG RECURRENT ESTIMATES 2011

279 HEADQUARTERS & ADMIN

HEAD :279 NATIONAL PARLIAMENT

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
|------------------------|---|------------------|------------------|------------------|------------------|-----------------|----------------|
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 279-0001-1000 | Statutory Salaries | 225,241 | 147,290 | 268,570 | 268,570 | 0 | 0 |
| 279-0001-1001 | Housing Allowances | 102,692 | 0 | 59,304 | 59,304 | 0 | 0 |
| 279-0001-1005 | Employers NPF Contributions | 13,142 | 12,096 | 6,441 | 6,441 | 0 | 0 |
| 279-0001-1010 | Civil Service Salaries | 3,015,844 | 927,030 | 1,581,195 | 1,581,195 | 0 | 0 |
| 279-0001-1011 | Housing Allowances | 148,536 | 153,277 | 98,368 | 98,368 | 0 | 0 |
| 279-0001-1012 | Special Duty Allowances | 1,870 | 0 | 2,990 | 2,990 | 0 | 0 |
| 279-0001-1013 | Overtime | 339,016 | 0 | 105,526 | 105,526 | 0 | 0 |
| 279-0001-1014 | Other Allowances | 709,941 | 26,000 | 179,315 | 179,315 | 0 | 0 |
| 279-0001-1015 | Employers NPF Contributions | 426,261 | 76,604 | 161,538 | 161,538 | 0 | 0 |
| 279-0001-1030 | Members Salaries | 940,550 | 0 | 339,949 | 339,949 | 0 | 0 |
| 279-0001-1034 | Members Allowances | 694,157 | 0 | 272,734 | 272,734 | 0 | 0 |
| 279-0001-1035 | Employers NPF Contributions | 32,229 | 0 | 26,177 | 26,177 | 0 | 0 |
| | Salaries Sub Total: | 6,649,480 | 1,342,297 | 3,102,107 | 3,102,107 | 0 | 0 |
| Wages | | | | | | | |
| 279-0001-1020 | Wages | 1,295,144 | 256,480 | 832,315 | 832,315 | 0 | 0 |
| 279-0001-1021 | Housing Allowances | 240,444 | 46,846 | 124,265 | 124,265 | 0 | 0 |
| 279-0001-1022 | Special Duty Allowances | 66,946 | 0 | 35,829 | 35,829 | 0 | 0 |
| 279-0001-1023 | Overtime | 145,819 | 0 | 58,100 | 58,100 | 0 | 0 |
| 279-0001-1024 | Other Allowances | 127,982 | 26,000 | 90,558 | 90,558 | 0 | 0 |
| 279-0001-1025 | Employers NPF Contributions | 58,675 | 16,512 | 38,053 | 38,053 | 0 | 0 |
| | Wages Sub Total: | 1,935,009 | 345,838 | 1,179,120 | 1,179,120 | 0 | 0 |
| | Payroll Charges Sub Total: | 8,584,489 | 1,688,135 | 4,281,227 | 4,281,227 | 0 | 0 |
| Other Charges | | | | | | | |
| 279-0001-2001 | Upkeep and Repair of Official Buildings | 135,050 | 544,947 | 544,947 | 525,452 | (19,495) | (19,495) |
| 279-0001-2002 | Upkeep and Repair of Government Housing | 91,364 | 128,627 | 128,627 | 237,292 | 108,665 | 108,665 |
| 279-0001-2010 | Office Expenses | 65,206 | 140,594 | 140,594 | 126,535 | (14,059) | (14,059) |
| 279-0001-2011 | Electricity and Gas | 3,347,058 | 2,021,739 | 2,021,739 | 1,364,565 | (657,174) | (657,174) |
| 279-0001-2012 | Water | 176,868 | 675,942 | 675,942 | 508,348 | (167,594) | (167,594) |
| 279-0001-2013 | Telephones & Faxes | 1,403,329 | 726,592 | 726,592 | 603,933 | (122,659) | (122,659) |
| 279-0001-2017 | Printing | 176,702 | 412,414 | 412,414 | 371,173 | (41,241) | (41,241) |
| 279-0001-2019 | Radio Communication | 272,892 | 206,800 | 206,800 | 186,120 | (20,680) | (20,680) |
| 279-0001-2024 | Entertainment | 26,734 | 60,538 | 60,538 | 204,484 | 143,946 | 143,946 |
| 279-0001-2050 | Fuel | 140,863 | 105,540 | 208,601 | 199,986 | (8,615) | (8,615) |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :279 | NATIONAL PARLIAMENT | 279 HEADQUARTERS & ADMIN | | | | |
|------------------------|--|--------------------------|---------------------|---------------------|---------------------|----------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | |
| 279-0001-2070 | Staff Travel and Transport (Local) | 881,511 | 1,274,197 | 1,274,197 | 1,025,249 | (248,948) |
| 279-0001-2080 | Leave Travel | 52,203 | 110,000 | 110,000 | 99,000 | (11,000) |
| 279-0001-2092 | Overseas Travel - Public Servants | 31,917 | 138,907 | 138,907 | 125,016 | (13,891) |
| 279-0001-2122 | Hire of Vehicles and Plant | 0 | 142,113 | 142,113 | 127,902 | (14,211) |
| 279-0001-2150 | Maintenance of Vehicles | 24,569 | 26,000 | 26,000 | 30,000 | 4,000 |
| 279-0001-2301 | ICT - Replacement Hardware | 85,971 | 160,755 | 160,755 | 144,680 | (16,076) |
| 279-0001-2302 | ICT - Repairs and Maintenance | 26,102 | 161,700 | 161,700 | 138,930 | (22,770) |
| 279-0001-2304 | ICT - Software Licences | 0 | 240,000 | 240,000 | 216,000 | (24,000) |
| 279-0001-2620 | Committee Witness Expenses | 0 | 45,150 | 45,150 | 40,635 | (4,515) |
| 279-0001-3001 | Uniforms | 11,611 | 29,599 | 29,599 | 26,639 | (2,960) |
| 279-0001-3008 | Plant Replacement | 44,626 | 29,557 | 29,557 | 30,000 | 443 |
| 279-0001-3010 | Motor Vehicles | 11,888 | 15,579 | 15,579 | 14,021 | (1,558) |
| 279-0001-3077 | Filming and Televising | 221,780 | 367,500 | 367,500 | 327,351 | (40,149) |
| 279-0001-3100 | House Rent | 405,810 | 432,618 | 432,618 | 716,056 | 283,438 |
| 279-0001-3105 | Accommodation and Venue Hire | 58,588 | 370,000 | 370,000 | 333,000 | (37,000) |
| 279-0001-3229 | Equipment Rental | 0 | 74,393 | 74,393 | 66,954 | (7,439) |
| 279-0001-3650 | Open Day | 50,560 | 100,000 | 100,000 | 90,000 | (10,000) |
| 279-0001-3651 | Community Engagement | 9,458 | 100,000 | 100,000 | 90,000 | (10,000) |
| 279-0001-4041 | Organisational Administration | 1,314,920 | 1,300,666 | 1,300,666 | 843,899 | (456,767) |
| 279-0001-6008 | Parliamentary Session & Committee Expenses | 342,055 | 372,640 | 372,640 | 335,376 | (37,264) |
| 279-0001-6418 | Youth Parliament | 36,980 | 50,000 | 50,000 | 45,000 | (5,000) |
| 279-0001-6419 | Women Parliament | 0 | 105,000 | 105,000 | 94,500 | (10,500) |
| | Sub Total: | 10,266,614 | 10,670,107 | 10,773,168 | 9,288,096 | (1,485,072) |
| | Other Charges Sub Total: | 10,266,614 | 10,670,107 | 10,773,168 | 9,288,096 | (1,485,072) |
| | EXPENDITURE Total: | 18,851,103 | 12,358,242 | 15,054,395 | 13,569,323 | (1,485,072) |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 18,851,103 | 12,358,242 | 15,054,395 | 13,569,323 | (1,485,072) |
| | Payroll Charges | 8,584,489 | 1,688,135 | 4,281,227 | 4,281,227 | 0 |
| | Salaries | 6,649,480 | 1,342,297 | 3,102,107 | 3,102,107 | 0 |
| | Wages | 1,935,009 | 345,838 | 1,179,120 | 1,179,120 | 0 |
| | Other Charges | 10,266,614 | 10,670,107 | 10,773,168 | 9,288,096 | (1,485,072) |
| | NETT TOTAL | (18,851,103) | (12,358,242) | (15,054,395) | (13,569,323) | 1,485,072 |

SIG RECURRENT ESTIMATES 2011

HEAD :279

NATIONAL PARLIAMENT

279 OFFICE OF THE LEADER OF
OPPOSITION

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 279-0092-1010 | Civil Service Salaries | 98,668 | 224,426 | 299,072 | 299,072 | 0 |
| 279-0092-1011 | Housing Allowances | 10,802 | 75,627 | 28,679 | 28,679 | 0 |
| 279-0092-1013 | Overtime | 45 | 0 | 2,078 | 2,078 | 0 |
| 279-0092-1014 | Other Allowances | 45,406 | 105,599 | 64,256 | 64,256 | 0 |
| 279-0092-1015 | Employers NPF Contributions | 9,566 | 31,716 | 24,331 | 24,331 | 0 |
| | Salaries Sub Total: | 164,488 | 437,368 | 418,416 | 418,416 | 0 |
| Wages | | | | | | |
| 279-0092-1020 | Wages | 36,878 | 42,747 | 67,579 | 67,579 | 0 |
| 279-0092-1021 | Housing Allowances | 6,963 | 6,769 | 11,903 | 11,903 | 0 |
| 279-0092-1022 | Special Duty Allowances | 858 | 0 | 3,185 | 3,185 | 0 |
| 279-0092-1023 | Overtime | 4,865 | 0 | 8,481 | 8,481 | 0 |
| 279-0092-1024 | Other Allowances | 9,353 | 7,800 | 13,289 | 13,289 | 0 |
| 279-0092-1025 | Employers NPF Contributions | 2,828 | 4,403 | 3,246 | 3,246 | 0 |
| | Wages Sub Total: | 61,744 | 61,719 | 107,683 | 107,683 | 0 |
| | Payroll Charges Sub Total: | 226,232 | 499,087 | 526,099 | 526,099 | 0 |
| Other Charges | | | | | | |
| 279-0092-2010 | Office Expenses | 30,940 | 49,208 | 49,208 | 50,000 | 792 |
| 279-0092-2017 | Printing | 7,274 | 8,438 | 8,438 | 10,000 | 1,562 |
| 279-0092-2024 | Entertainment | 3,700 | 20,801 | 20,801 | 16,315 | (4,486) |
| 279-0092-2050 | Fuel | 14,194 | 22,916 | 22,916 | 14,911 | (8,005) |
| 279-0092-2070 | Staff Travel and Transport (Local) | 6,054 | 21,375 | 21,375 | 19,238 | (2,138) |
| | Sub Total: | 62,162 | 122,738 | 122,738 | 110,464 | (12,274) |
| | Other Charges Sub Total: | 62,162 | 122,738 | 122,738 | 110,464 | (12,274) |
| | EXPENDITURE Total: | 288,394 | 621,825 | 648,837 | 636,563 | (12,274) |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 288,394 | 621,825 | 648,837 | 636,563 | (12,274) |
| | Payroll Charges | 226,232 | 499,087 | 526,099 | 526,099 | 0 |
| | Salaries | 164,488 | 437,368 | 418,416 | 418,416 | 0 |
| | Wages | 61,744 | 61,719 | 107,683 | 107,683 | 0 |
| | Other Charges | 62,162 | 122,738 | 122,738 | 110,464 | (12,274) |
| | NETT TOTAL | (288,394) | (621,825) | (648,837) | (636,563) | 12,274 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :279 | NATIONAL PARLIAMENT | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | 279 INDEPENDENT OFFICE DIFFERENCE 2010 REVISED |
|-----------------|------------------------------------|------------------|------------------|------------------|------------------|--|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 279-0093-1010 | Civil Service Salaries | 23,800 | 111,441 | 153,590 | 153,590 | 0 |
| 279-0093-1011 | Housing Allowances | 21,000 | 39,983 | 47,827 | 47,827 | 0 |
| 279-0093-1014 | Other Allowances | 35,023 | 48,000 | 60,169 | 60,169 | 0 |
| 279-0093-1015 | Employers NPF Contributions | 3,360 | 15,584 | 10,040 | 10,040 | 0 |
| | Salaries Sub Total: | 83,183 | 215,008 | 271,626 | 271,626 | 0 |
| | Wages | | | | | |
| 279-0093-1020 | Wages | 11,873 | 56,996 | 43,042 | 43,042 | 0 |
| 279-0093-1021 | Housing Allowances | 2,191 | 10,410 | 7,940 | 7,940 | 0 |
| 279-0093-1023 | Overtime | 1,501 | 0 | 5,392 | 5,392 | 0 |
| 279-0093-1024 | Other Allowances | 7,646 | 8,840 | 7,014 | 7,014 | 0 |
| 279-0093-1025 | Employers NPF Contributions | 1,591 | 5,856 | 1,899 | 1,899 | 0 |
| | Wages Sub Total: | 24,803 | 82,102 | 65,287 | 65,287 | 0 |
| | Payroll Charges Sub Total: | 107,986 | 297,110 | 336,914 | 336,914 | 0 |
| | Other Charges | | | | | |
| 279-0093-2010 | Office Expenses | 0 | 21,600 | 21,600 | 19,440 | (2,160) |
| 279-0093-2017 | Printing | 1,284 | 5,200 | 5,200 | 4,680 | (520) |
| 279-0093-2024 | Entertainment | 0 | 6,501 | 6,501 | 5,851 | (650) |
| 279-0093-2050 | Fuel | 9,522 | 15,450 | 15,450 | 13,905 | (1,545) |
| 279-0093-2070 | Staff Travel and Transport (Local) | 6,120 | 13,000 | 13,000 | 11,700 | (1,300) |
| | Sub Total: | 16,926 | 61,751 | 61,751 | 55,576 | (6,175) |
| | Other Charges Sub Total: | 16,926 | 61,751 | 61,751 | 55,576 | (6,175) |
| | EXPENDITURE Total: | 124,911 | 358,861 | 398,665 | 392,490 | (6,175) |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 124,911 | 358,861 | 398,665 | 392,490 | (6,175) |
| | Payroll Charges | 107,986 | 297,110 | 336,914 | 336,914 | 0 |
| | Salaries | 83,183 | 215,008 | 271,626 | 271,626 | 0 |
| | Wages | 24,803 | 82,102 | 65,287 | 65,287 | 0 |
| | Other Charges | 16,926 | 61,751 | 61,751 | 55,576 | (6,175) |
| | NETT TOTAL | (124,911) | (358,861) | (398,665) | (392,490) | 6,175 |

SIG RECURRENT ESTIMATES 2011

HEAD :279 NATIONAL PARLIAMENT 279 MEMBERS ALLOWANCE & ENTITLEMENTS

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|-------------------|----------------------|---------------------|-----------------------|--|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 279-0094-1000 | Statutory Salaries | 0 | 0 | 715,068 | 715,068 | 0 |
| 279-0094-1010 | Civil Service Salaries | 409,404 | 0 | 735,221 | 735,221 | 0 |
| 279-0094-1011 | Housing Allowances | 36,810 | 0 | 63,208 | 63,208 | 0 |
| 279-0094-1012 | Special Duty Allowances | 19,216 | 0 | 43,565 | 43,565 | 0 |
| 279-0094-1014 | Other Allowances | 109,324 | 0 | 164,227 | 164,227 | 0 |
| 279-0094-1015 | Employers NPF Contributions | 9,151 | 34,126 | 91,837 | 91,837 | 0 |
| 279-0094-1030 | Members Salaries | 1,935,913 | 1,626,583 | 3,385,499 | 3,385,499 | 0 |
| 279-0094-1031 | Housing Allowances | 934,974 | 325,317 | 70,628 | 70,628 | 0 |
| 279-0094-1034 | Members Allowances | 494,782 | 57,200 | 2,123,058 | 2,123,058 | 0 |
| 279-0094-1035 | Employers NPF Contributions | 21,978 | 169,808 | 26,253 | 26,253 | 0 |
| | Salaries Sub Total: | 3,971,552 | 2,213,034 | 7,418,564 | 7,418,564 | 0 |
| Wages | | | | | | |
| 279-0094-1020 | Wages | 90,400 | 0 | 594,207 | 594,207 | 0 |
| 279-0094-1021 | Housing Allowances | 0 | 0 | 46,500 | 46,500 | 0 |
| 279-0094-1022 | Special Duty Allowances | 0 | 0 | 17,028 | 17,028 | 0 |
| 279-0094-1023 | Overtime | 2,353 | 0 | 13,474 | 13,474 | 0 |
| 279-0094-1024 | Other Allowances | 0 | 0 | 31,263 | 31,263 | 0 |
| 279-0094-1025 | Employers NPF Contributions | 0 | 0 | 449 | 449 | 0 |
| | Wages Sub Total: | 92,753 | 0 | 702,921 | 702,921 | 0 |
| | Payroll Charges Sub Total: | 4,064,305 | 2,213,034 | 8,121,485 | 8,121,485 | 0 |
| Other Charges | | | | | | |
| 279-0094-2070 | Staff Travel and Transport (Local) | 352,834 | 442,353 | 542,353 | 398,118 | (144,235) |
| 279-0094-2080 | Leave Travel | 158,342 | 795,750 | 645,750 | 716,175 | 70,425 |
| 279-0094-2106 | Members Allowances | 2,018,892 | 1,416,761 | 2,175,161 | 1,883,485 | (291,676) |
| 279-0094-3100 | House Rent | 153,000 | 363,000 | 363,000 | 326,700 | (36,300) |
| 279-0094-6124 | Members Micro Projects (Grants) | 4,409,667 | 4,500,000 | 8,730,000 | 8,280,000 | (450,000) |
| | Sub Total: | 7,092,736 | 7,517,864 | 12,456,264 | 11,604,478 | (851,786) |
| | Other Charges Sub Total: | 7,092,736 | 7,517,864 | 12,456,264 | 11,604,478 | (851,786) |
| | EXPENDITURE Total: | 11,157,041 | 9,730,898 | 20,577,749 | 19,725,963 | (851,786) |

SERVICE SUMMARY

| | | | | | | |
|-------------------|------------|-----------|------------|------------|------------|-----------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 11,157,041 | 9,730,898 | 20,577,749 | 19,725,963 | 19,725,963 | (851,786) |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :279 NATIONAL PARLIAMENT

279 MEMBERS ALLOWANCE &
ENTITLEMENTS

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 | | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|---------------------|--------------------|---------------------|---------------------|----------------------------|---------------------------------|
| | | ACTUALS | BUDGET | | | | |
| | Payroll Charges | 4,064,305 | 2,213,034 | 8,121,485 | 8,121,485 | 0 | 0 |
| | Salaries | 3,971,552 | 2,213,034 | 7,418,564 | 7,418,564 | 0 | 0 |
| | Wages | 92,753 | 0 | 702,921 | 702,921 | 0 | 0 |
| | Other Charges | 7,092,736 | 7,517,864 | 12,456,264 | 11,604,478 | (851,786) | (851,786) |
| | NETT TOTAL | (11,157,041) | (9,730,898) | (20,577,749) | (19,725,963) | 851,786 | 851,786 |

HEAD 280: MINISTRY OF FORESTRY AND RESEARCH

SUMMARY MINISTRY PLAN

MISSION STATEMENT

To promote, conserve, investigate and manage the nation's forests resources for optimal outcomes for all stakeholders and the environment. To fulfill the Mission Statement three (3) additional Divisions have been created to cater for the various functions of the Ministry of Forests and Research.

KEY OUTPUTS

- Best practice in all deals;
- Equity and fairness;
- Openness and consultation;
- The importance of landowner rights;
- Building professional standards;
- Providing a service which is valued.

EXPECTED KEY ACTIVITIES

- To formulate and support forests policy and law development;
- To monitor the extent and quality of the nations forests;
- To keep forests and forests product statistics;
- To manage the timber rights allocation process, including the issue of permits and licenses;
- To monitor logging operations to ensure compliance with the code of Logging practice;
- To monitor world market prices for logs and recommend adjustment to duty charge level;
- To monitor log shipments to ensure collection of due revenue from log exports;
- To support family based reforestation by providing quality seed and sound technical advice;
- To issue and ensure compliance with timber harvesting licenses;
- To assist forests dependant communities, local governments, NGOs and the timber industry to implement forest policy;
- To maintain and develop the Herbarium and Botanical Garden;
- To contribute to collaborative forest research programs.

SIG RECURRENT ESTIMATES 2011

MINISTRY OF FORESTRY & RESEARCH

HEAD :280

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 | |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------|-----------|-------------|---------|-----------------|----------------|
| | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | REVISED | ESTIMATES AND | 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | | | | | | |
| INCOME TOTAL | 1,585,700 | 615,000 | 1,517,482 | 1,542,000 | 24,518 | | | | | |
| EXPENDITURE TOTAL | 14,625,125 | 18,221,356 | 18,251,768 | 17,804,386 | (447,382) | | | | | |
| Payroll Charges | 5,769,003 | 5,148,018 | 6,038,383 | 6,038,383 | 0 | | | | | |
| Salaries | 5,122,388 | 5,067,361 | 5,789,360 | 5,789,360 | 0 | | | | | |
| Wages | 646,615 | 80,657 | 249,023 | 249,023 | 0 | | | | | |
| Other Charges | 8,856,122 | 13,073,338 | 12,213,385 | 11,766,003 | (447,382) | | | | | |
| NETT TOTAL | (13,039,425) | (17,606,356) | (16,734,286) | (16,262,386) | 471,900 | | | | | |

SIG RECURRENT ESTIMATES 2011

280 HEADQUARTERS & ADMIN

HEAD :280 MINISTRY OF FORESTRY & RESEARCH

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 | | | | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|------------------|-------------------------|------------------------|--------------------------|----------------------------|---------------------------------|
| | | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | | |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 280-0002-1010 | Civil Service Salaries | 1,128,261 | 423,569 | 463,785 | 463,785 | 0 | |
| 280-0002-1011 | Housing Allowances | 80,762 | 8,771 | 5,514 | 5,514 | 0 | |
| 280-0002-1013 | Overtime | 91,464 | 0 | 108,000 | 108,000 | 0 | |
| 280-0002-1014 | Other Allowances | 95,030 | 0 | 112,692 | 112,692 | 0 | |
| 280-0002-1015 | Employers NPF Contributions | 38,403 | 28,311 | 53,625 | 53,625 | 0 | |
| | Salaries Sub Total: | 1,433,920 | 460,651 | 743,615 | 743,615 | 0 | |
| Wages | | | | | | | |
| 280-0002-1020 | Wages | 109,990 | 56,996 | 87,163 | 87,163 | 0 | |
| 280-0002-1021 | Housing Allowances | 14,656 | 10,410 | 12,441 | 12,441 | 0 | |
| 280-0002-1023 | Overtime | 96,694 | 0 | 69,644 | 69,644 | 0 | |
| 280-0002-1024 | Other Allowances | 32,276 | 10,400 | 16,462 | 16,462 | 0 | |
| 280-0002-1025 | Employers NPF Contributions | 8,310 | 2,851 | 5,875 | 5,875 | 0 | |
| | Wages Sub Total: | 261,926 | 80,657 | 191,585 | 191,585 | 0 | |
| | Payroll Charges Sub Total: | 1,695,846 | 541,308 | 935,201 | 935,201 | 0 | |
| Other Charges | | | | | | | |
| 280-0002-2001 | Upkeep and Repair of Official Buildings | 906,487 | 1,074,920 | 1,248,698 | 1,200,000 | (48,698) | |
| 280-0002-2002 | Upkeep and Repair of Government Housing | 6,287 | 461,410 | 249,348 | 302,000 | 52,652 | |
| 280-0002-2010 | Office Expenses | 276,632 | 150,901 | 235,812 | 297,200 | 61,388 | |
| 280-0002-2011 | Electricity and Gas | 671,378 | 267,155 | 309,307 | 374,300 | 64,993 | |
| 280-0002-2012 | Water | 1,755 | 15,250 | 9,913 | 6,000 | (3,913) | |
| 280-0002-2013 | Telephones & Faxes | 292,616 | 336,802 | 257,233 | 373,000 | 115,766 | |
| 280-0002-2017 | Printing | 42,457 | 42,258 | 29,661 | 25,500 | (4,161) | |
| 280-0002-2024 | Entertainment | 53,010 | 21,000 | 13,650 | 24,000 | 10,350 | |
| 280-0002-2050 | Fuel | 40,404 | 56,682 | 51,063 | 52,000 | 937 | |
| 280-0002-2070 | Staff Travel and Transport (Local) | 41,260 | 57,431 | 88,749 | 18,000 | (70,749) | |
| 280-0002-2091 | Overseas Travel - MP's | 10,000 | 88,797 | 31,079 | 10,000 | (21,079) | |
| 280-0002-2092 | Overseas Travel - Public Servants | 7,641 | 48,337 | 14,919 | 17,000 | 2,081 | |
| 280-0002-2150 | Maintenance of Vehicles | 34,016 | 100,246 | 25,682 | 19,000 | (6,682) | |
| 280-0002-2191 | Capital Expenditure - Office Equipment | 106,055 | 107,510 | 154,402 | 202,000 | 47,599 | |
| 280-0002-2302 | ICT - Repairs and Maintenance | 49,400 | 82,555 | 39,944 | 17,500 | (22,444) | |
| 280-0002-2304 | ICT - Software Licences | 0 | 31,077 | 10,877 | 10,000 | (877) | |
| 280-0002-3010 | Motor Vehicles | 31,300 | 93,233 | 1,602 | 90,000 | 88,398 | |
| 280-0002-3100 | House Rent | 2,828,903 | 1,122,810 | 1,725,578 | 1,722,104 | (3,474) | |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :280 MINISTRY OF FORESTRY & RESEARCH 280 HEADQUARTERS & ADMIN

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|--------------------|-------------------------|------------------------|--------------------------|----------------------------|---------------------------------|
| 280-0002-4001 | Training - General | 700 | 14,514 | 12,753 | 10,000 | (2,753) | |
| 280-0002-6168 | Timber Rights Hearing | 0 | 1,500,000 | 684,900 | 1,350,000 | 665,100 | |
| | Sub Total: | 5,400,300 | 5,672,888 | 5,195,170 | 6,119,604 | 924,435 | |
| | Other Charges Sub Total: | 5,400,300 | 5,672,888 | 5,195,170 | 6,119,604 | 924,435 | |
| | EXPENDITURE Total: | 7,096,146 | 6,214,196 | 6,130,370 | 7,054,805 | 924,435 | |
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | |
| | EXPENDITURE TOTAL | 7,096,146 | 6,214,196 | 6,130,370 | 7,054,805 | 924,435 | |
| | Payroll Charges | 1,695,846 | 541,308 | 935,201 | 935,201 | 0 | |
| | Salaries | 1,433,920 | 460,651 | 743,615 | 743,615 | 0 | |
| | Wages | 261,926 | 80,657 | 191,585 | 191,585 | 0 | |
| | Other Charges | 5,400,300 | 5,672,888 | 5,195,170 | 6,119,604 | 924,435 | |
| | NETT TOTAL | (7,096,146) | (6,214,196) | (6,130,370) | (7,054,805) | (924,435) | |

SIG RECURRENT ESTIMATES 2011

| HEAD :280 | MINISTRY OF FORESTRY & RESEARCH | 280 PLANTATION DEVELOPMENT AND REFORESTATION | | | | | |
|---------------|---|--|------------------|------------------|------------------|--------------------------------|-------------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | | |
| | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 280-0267-1010 | Civil Service Salaries | 358,213 | 1,488,107 | 1,414,944 | 1,414,944 | 0 | 0 |
| 280-0267-1011 | Housing Allowances | 29,988 | 86,473 | 118,945 | 118,945 | 0 | 0 |
| 280-0267-1012 | Special Duty Allowances | 30,754 | 138,077 | 71,583 | 71,583 | 0 | 0 |
| 280-0267-1013 | Overtime | 3,269 | 0 | 16,062 | 16,062 | 0 | 0 |
| 280-0267-1014 | Other Allowances | 116,943 | 21,268 | 194,756 | 194,756 | 0 | 0 |
| 280-0267-1015 | Employers NPF Contributions | 37,459 | 131,795 | 126,671 | 126,671 | 0 | 0 |
| | Salaries Sub Total: | 576,625 | 1,865,720 | 1,942,962 | 1,942,962 | 0 | 0 |
| | Wages | | | | | | |
| 280-0267-1020 | Wages | 11,286 | 0 | 43,402 | 43,402 | 0 | 0 |
| | Wages Sub Total: | 11,286 | 0 | 43,402 | 43,402 | 0 | 0 |
| | Other Charges | | | | | | |
| | Payroll Charges Sub Total: | 587,911 | 1,865,720 | 1,986,364 | 1,986,364 | 0 | 0 |
| | Other Charges | | | | | | |
| 280-0267-2010 | Office Expenses | 42,252 | 100,000 | 147,000 | 166,000 | 19,000 | 19,000 |
| 280-0267-2050 | Fuel | 203,311 | 567,711 | 334,531 | 255,000 | (79,531) | (79,531) |
| 280-0267-2051 | Freight - Surface | 54,478 | 150,000 | 63,854 | 69,000 | 5,146 | 5,146 |
| 280-0267-2070 | Staff Travel and Transport (Local) | 88,746 | 143,788 | 111,263 | 54,000 | (57,263) | (57,263) |
| 280-0267-2190 | Capital Expenditure - Specialised Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| 280-0267-3022 | Botanic Garden/Herbarium | 0 | 0 | 0 | 0 | 0 | 0 |
| 280-0267-3220 | Materials and Equipment | 226,357 | 404,281 | 443,283 | 472,000 | 28,717 | 28,717 |
| 280-0267-3601 | Cool Room Management and Maintenance | 9,868 | 28,247 | 5,361 | 31,000 | 25,639 | 25,639 |
| 280-0267-3602 | Seed Collection and Processing | 2,418 | 51,450 | 1,943 | 10,000 | 8,057 | 8,057 |
| 280-0267-3603 | Village-based Field Extension Officer All | 90,400 | 143,850 | 1,503 | 200,000 | 198,497 | 198,497 |
| 280-0267-3604 | Extension Mobility | 13,279 | 527,532 | 565,920 | 628,000 | 62,080 | 62,080 |
| 280-0267-4001 | Training - General | 98,126 | 374,725 | 100,372 | 121,000 | 20,628 | 20,628 |
| 280-0267-6019 | Inventory | 2,000 | 1,071 | 696 | 0 | (696) | (696) |
| 280-0267-6054 | Research | 0 | 0 | 0 | 0 | 0 | 0 |
| 280-0267-6061 | Timber Negotiations | 0 | 0 | 0 | 0 | 0 | 0 |
| 280-0267-6073 | Timber Management Unit | 0 | 0 | 0 | 0 | 0 | 0 |
| | Sub Total: | 831,235 | 2,492,655 | 1,775,726 | 2,006,000 | 230,274 | 230,274 |
| | Other Charges Sub Total: | 831,235 | 2,492,655 | 1,775,726 | 2,006,000 | 230,274 | 230,274 |
| | EXPENDITURE Total: | 1,419,146 | 4,358,375 | 3,762,090 | 3,992,365 | 230,274 | 230,274 |

SERVICE SUMMARY

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :280 MINISTRY OF FORESTRY & RESEARCH

280 PLANTATION DEVELOPMENT AND
REFORESTATION

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|--------------------|-------------------------|------------------------|--------------------------|---|
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 1,419,146 | 4,358,375 | 3,762,090 | 3,992,365 | 230,274 |
| | Payroll Charges | 587,911 | 1,865,720 | 1,986,364 | 1,986,364 | 0 |
| | Salaries | 576,625 | 1,865,720 | 1,942,962 | 1,942,962 | 0 |
| | Wages | 11,286 | 0 | 43,402 | 43,402 | 0 |
| | Other Charges | 831,235 | 2,492,655 | 1,775,726 | 2,006,000 | 230,274 |
| | NETT TOTAL | (1,419,146) | (4,358,375) | (3,762,090) | (3,992,365) | (230,274) |

SIG RECURRENT ESTIMATES 2011

HEAD :280

MINISTRY OF FORESTRY & RESEARCH

280 NATIONAL HERBARIUM AND
BOTANICAL GARDEN

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 280-0268-1010 | Civil Service Salaries | 71,803 | 159,252 | 273,531 | 273,531 | 0 |
| 280-0268-1011 | Housing Allowances | 3,866 | 0 | 14,850 | 14,850 | 0 |
| 280-0268-1013 | Overtime | 0 | 0 | 13,449 | 13,449 | 0 |
| 280-0268-1014 | Other Allowances | 11,017 | 0 | 43,447 | 43,447 | 0 |
| 280-0268-1015 | Employers NPF Contributions | 6,099 | 14,592 | 25,301 | 25,301 | 0 |
| | Salaries Sub Total: | 92,785 | 173,844 | 370,577 | 370,577 | 0 |
| | Payroll Charges Sub Total: | 92,785 | 173,844 | 370,577 | 370,577 | 0 |
| Other Charges | | | | | | |
| 280-0268-2010 | Office Expenses | 15,524 | 47,014 | 1,060 | 10,000 | 8,940 |
| 280-0268-2050 | Fuel | 70,898 | 80,814 | 80,530 | 96,000 | 15,470 |
| 280-0268-2051 | Freight - Surface | 1,256 | 16,560 | 2,264 | 10,000 | 7,736 |
| 280-0268-2070 | Staff Travel and Transport (Local) | 19,200 | 49,901 | 36,927 | 10,000 | (26,927) |
| 280-0268-2190 | Capital Expenditure - Specialised Equipment | 4,100 | 89,856 | 86,194 | 93,300 | 7,106 |
| 280-0268-3022 | Botanic Garden/Herbarium | 92,900 | 39,628 | 47,531 | 37,000 | (10,531) |
| 280-0268-3220 | Materials and Equipment | 9,965 | 15,375 | 2,994 | 10,000 | 7,006 |
| 280-0268-3605 | Repairs - Specialised Equipment | 3,620 | 18,900 | 5,285 | 10,000 | 4,715 |
| 280-0268-4001 | Training - General | 6,230 | 29,801 | 19,371 | 22,000 | 2,629 |
| 280-0268-6019 | Inventory | 0 | 0 | 0 | 0 | 0 |
| 280-0268-6054 | Research | 0 | 15,935 | 1,658 | 10,000 | 8,343 |
| 280-0268-6061 | Timber Negotiations | 0 | 0 | 0 | 0 | 0 |
| 280-0268-6073 | Timber Management Unit | 0 | 0 | 0 | 0 | 0 |
| | Sub Total: | 223,694 | 403,784 | 283,813 | 308,300 | 24,487 |
| | Other Charges Sub Total: | 223,694 | 403,784 | 283,813 | 308,300 | 24,487 |
| | EXPENDITURE Total: | 316,479 | 577,628 | 654,390 | 678,877 | 24,487 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 316,479 | 577,628 | 654,390 | 678,877 | 24,487 |
| | Payroll Charges | 92,785 | 173,844 | 370,577 | 370,577 | 0 |
| | Salaries | 92,785 | 173,844 | 370,577 | 370,577 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 223,694 | 403,784 | 283,813 | 308,300 | 24,487 |
| | NETT TOTAL | (316,479) | (577,628) | (654,390) | (678,877) | (24,487) |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

MINISTRY OF FORESTRY & RESEARCH

280 FOREST RESOURCE MANAGEMENT
AND TECHNICAL SERVICES

HEAD :280

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|-----------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 280-0269-1010 | Civil Service Salaries | 80,483 | 292,566 | 301,059 | 301,059 | 0 |
| 280-0269-1011 | Housing Allowances | 5,489 | 7,984 | 12,715 | 12,715 | 0 |
| 280-0269-1013 | Overtime | 41 | 0 | 21,019 | 21,019 | 0 |
| 280-0269-1014 | Other Allowances | 23,913 | 0 | 36,266 | 36,266 | 0 |
| 280-0269-1015 | Employers NPF Contributions | 8,177 | 25,246 | 26,362 | 26,362 | 0 |
| | Salaries Sub Total: | 118,104 | 325,796 | 397,421 | 397,421 | 0 |
| | Payroll Charges Sub Total: | 118,104 | 325,796 | 397,421 | 397,421 | 0 |
| Other Charges | | | | | | |
| 280-0269-2010 | Office Expenses | 22,740 | 66,964 | 101,554 | 115,000 | 13,446 |
| 280-0269-2018 | Publicity and Promotion | 1,200 | 0 | 0 | 0 | 0 |
| 280-0269-2019 | Radio Communication | 0 | 42,496 | 2,623 | 10,000 | 7,377 |
| 280-0269-2050 | Fuel | 0 | 121,830 | 22,039 | 13,000 | (9,039) |
| 280-0269-2051 | Freight - Surface | 0 | 19,890 | 1,929 | 10,000 | 8,071 |
| 280-0269-2070 | Staff Travel and Transport (Local) | 5,189 | 41,688 | 30,097 | 14,000 | (16,097) |
| 280-0269-2190 | Capital Expenditure - Specialised Equipment | 15,750 | 25,915 | 25,281 | 26,000 | 719 |
| 280-0269-3022 | Botanic Garden/Herbarium | 0 | 0 | 0 | 0 | 0 |
| 280-0269-3220 | Materials and Equipment | 0 | 15,375 | 11,378 | 11,000 | (378) |
| 280-0269-3606 | Tours & Travel Enforcement Act | 0 | 13,020 | 3,463 | 10,000 | 6,537 |
| 280-0269-4001 | Training - General | 0 | 50,801 | 4,021 | 12,000 | 7,979 |
| 280-0269-4028 | Conferences Seminars and Workshops | 18,467 | 43,838 | 2,495 | 10,000 | 7,505 |
| 280-0269-4030 | Conferences Seminars and Workshops | 0 | 45,150 | 2,348 | 10,000 | 7,652 |
| 280-0269-6019 | Inventory | 0 | 19,786 | 1,861 | 10,000 | 8,139 |
| 280-0269-6054 | Research | 0 | 18,724 | 3,171 | 10,000 | 6,829 |
| 280-0269-6061 | Timber Negotiations | 0 | 0 | 0 | 0 | 0 |
| 280-0269-6073 | Timber Management Unit | 0 | 0 | 0 | 0 | 0 |
| | Sub Total: | 63,346 | 525,477 | 212,260 | 261,000 | 48,740 |
| | Other Charges Sub Total: | 63,346 | 525,477 | 212,260 | 261,000 | 48,740 |
| | EXPENDITURE Total: | 181,450 | 851,273 | 609,681 | 658,421 | 48,740 |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

0
181,450
118,104

0
851,273
325,796

0
609,681
397,421

0
658,421
397,421

0
48,740
0

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :280 MINISTRY OF FORESTRY & RESEARCH

280 FOREST RESOURCE MANAGEMENT
AND TECHNICAL SERVICES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|---|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | |
| | Salaries | 118,104 | 325,796 | 397,421 | 397,421 | 397,421 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 63,346 | 525,477 | 212,260 | 212,260 | 261,000 | 48,740 | 48,740 |
| | NETT TOTAL | (181,450) | (851,273) | (609,681) | (609,681) | (658,421) | (48,740) | (48,740) |

SIG RECURRENT ESTIMATES 2011

280 FORESTRY SERVICES

MINISTRY OF FORESTRY & RESEARCH

HEAD :280

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|------------------|-------------------------|------------------------|--------------------------|----------------------------|---------------------------------|
| INCOME | | | | | | | |
| Income | | | | | | | |
| 280-0270-0036 | Timber Operations Application Fees | 1,507,800 | 600,000 | 1,476,250 | 1,500,000 | 23,750 | 23,750 |
| 280-0270-0227 | Sawmill Operations | 75,490 | 15,000 | 26,600 | 32,000 | 5,400 | 5,400 |
| 280-0270-0256 | Sale of Publications | 2,410 | 0 | 14,332 | 10,000 | (4,332) | (4,332) |
| | Sub Total: | 1,585,700 | 615,000 | 1,517,182 | 1,542,000 | 24,818 | 24,818 |
| | Income Sub Total: | 1,585,700 | 615,000 | 1,517,182 | 1,542,000 | 24,818 | 24,818 |
| | INCOME Total: | 1,585,700 | 615,000 | 1,517,182 | 1,542,000 | 24,818 | 24,818 |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 280-0270-1010 | Civil Service Salaries | 1,841,213 | 1,829,142 | 1,782,818 | 1,782,818 | 0 | 0 |
| 280-0270-1011 | Housing Allowances | 124,894 | 72,357 | 132,663 | 132,663 | 0 | 0 |
| 280-0270-1012 | Special Duty Allowances | 97,119 | 176,885 | 70,513 | 70,513 | 0 | 0 |
| 280-0270-1013 | Overtime | 38,199 | 0 | 19,786 | 19,786 | 0 | 0 |
| 280-0270-1014 | Other Allowances | 227,361 | 4,908 | 172,852 | 172,852 | 0 | 0 |
| 280-0270-1015 | Employers NPF Contributions | 525,293 | 158,058 | 156,153 | 156,153 | 0 | 0 |
| | Salaries Sub Total: | 2,854,079 | 2,241,350 | 2,334,785 | 2,334,785 | 0 | 0 |
| Wages | | | | | | | |
| 280-0270-1020 | Wages | 232,587 | 0 | 14,035 | 14,035 | 0 | 0 |
| | Wages Sub Total: | 232,587 | 0 | 14,035 | 14,035 | 0 | 0 |
| | Payroll Charges Sub Total: | 3,086,666 | 2,241,350 | 2,348,820 | 2,348,820 | 0 | 0 |
| Other Charges | | | | | | | |
| 280-0270-2001 | Upkeep and Repair of Official Buildings | 122,360 | 525,000 | 163,442 | 129,000 | (34,442) | (34,442) |
| 280-0270-2002 | Upkeep and Repair of Government Housing | 60,437 | 0 | 0 | 0 | 0 | 0 |
| 280-0270-2010 | Office Expenses | 537,034 | 324,215 | 405,670 | 491,000 | 85,330 | 85,330 |
| 280-0270-2013 | Telephones & Faxes | 0 | 22,365 | 238 | (1) | (239) | (239) |
| 280-0270-2018 | Publicity and Promotion | 4,990 | 31,619 | 3,553 | 10,000 | 6,447 | 6,447 |
| 280-0270-2019 | Radio Communication | 0 | 36,450 | 1,093 | 12,000 | 10,907 | 10,907 |
| 280-0270-2050 | Fuel | 4,063 | 566,924 | 493,739 | 596,000 | 102,261 | 102,261 |
| 280-0270-2051 | Freight - Surface | 40,136 | 46,141 | 26,992 | 32,000 | 5,008 | 5,008 |
| 280-0270-2070 | Staff Travel and Transport (Local) | 162,747 | 361,937 | 241,227 | 62,000 | (179,227) | (179,227) |
| 280-0270-2071 | Tours & Travel | 46,593 | 320,250 | 73,303 | 87,000 | 13,697 | 13,697 |
| 280-0270-2152 | Maintenance of Office Equipment | 0 | 21,000 | 11,650 | 18,000 | 6,350 | 6,350 |
| 280-0270-2190 | Capital Expenditure - Specialised Equipment | 48,089 | 187,280 | 328,232 | 396,000 | 67,768 | 67,768 |
| 280-0270-2302 | ICT - Repairs and Maintenance | 0 | 15,120 | 1,828 | 10,000 | 8,172 | 8,172 |

SIG RECURRENT ESTIMATES 2011

HEAD :280 **MINISTRY OF FORESTRY & RESEARCH** **2009** **2010 ORIGINAL** **2010 REVISED** **2011 BUDGET** **DIFFERENCE 2010** **280 FORESTRY SERVICES**
REVISED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND |
|------------------------|---|------------------|------------------|------------------|------------------|-----------------------|
| | | | | | | 2011 ESTIMATES |
| 280-0270-3022 | Botanic Garden/Herbarium | 0 | 0 | 0 | 0 | 0 |
| 280-0270-3220 | Materials and Equipment | 493,824 | 393,374 | 756,554 | 911,100 | 154,546 |
| 280-0270-3225 | Protective Clothing and Safety Equipment | 2,160 | 29,190 | (26) | 10,000 | 10,026 |
| 280-0270-4001 | Training - General | 65,984 | 361,707 | 43,110 | 51,000 | 7,890 |
| 280-0270-4073 | Support to Value Added Timber Association | 0 | 21,680 | 5,346 | 10,000 | 4,654 |
| 280-0270-6019 | Inventory | 0 | 5,928 | 1,854 | 0 | (1,854) |
| 280-0270-6047 | Overseas Exhibition/Trade Shows | 0 | 8,400 | 460 | 0 | (460) |
| 280-0270-6054 | Research | 0 | 2,976 | 1,934 | 0 | (1,934) |
| 280-0270-6061 | Timber Negotiations | 0 | 56,113 | 2,006,792 | 30,000 | (1,976,792) |
| 280-0270-6073 | Timber Management Unit | 381,988 | 420,365 | 133,448 | 162,000 | 28,552 |
| 280-0270-6144 | Government Projects Support | 0 | 210,000 | 44,152 | 54,000 | 9,848 |
| 280-0270-6150 | Annual National Trade Fair | 0 | 10,500 | 1,825 | 0 | (1,825) |
| | Sub Total: | 1,970,403 | 3,978,534 | 4,746,416 | 3,071,099 | (1,675,318) |
| | Other Charges Sub Total: | 1,970,403 | 3,978,534 | 4,746,416 | 3,071,099 | (1,675,318) |
| | EXPENDITURE Total: | 5,057,069 | 6,219,884 | 7,095,236 | 5,419,919 | (1,675,318) |

SERVICE SUMMARY

| | | | | |
|--------------------------|--------------------|--------------------|--------------------|------------------|
| INCOME TOTAL | 1,585,700 | 1,517,182 | 1,542,000 | 24,818 |
| EXPENDITURE TOTAL | 5,057,069 | 7,095,236 | 5,419,919 | (1,675,318) |
| Payroll Charges | 3,086,666 | 2,348,820 | 2,348,820 | 0 |
| Salaries | 2,854,079 | 2,334,785 | 2,334,785 | 0 |
| Wages | 232,587 | 14,035 | 14,035 | 0 |
| Other Charges | 1,970,403 | 4,746,416 | 3,071,099 | (1,675,318) |
| NETT TOTAL | (3,471,369) | (5,578,054) | (3,877,919) | 1,700,136 |

HEAD 281: OFFICE OF THE PRIME MINISTER AND CABINET

SUMMARY MINISTRY PLAN

MISSION STATEMENT

The overall Goal of the Office is **to provide leadership for and coordination of all government Ministries and Agencies** and to facilitate the delivery of adequate, appropriate and quality services to the people of the Solomon Islands through an efficient and effective system of government.

The Office of the Prime Minister & Cabinet's roles and functions form the apex of the Public Service, coordinating, managing, and monitoring the implementation of government policies and programs and carrying out the Central Agency role of leading the Service.

The OPMC has to effectively lead the coordination of the Government Machinery; it has to provide timely interventions, options, advice and relevant information to Cabinet for their deliberation for policy changes or improvement and clear directives; it is the focus for where all policies of the government and the progress on their implementation converge for final assessments of progress; it therefore has the responsibilities of drawing up guidelines, checklists and other instruments for analysis, monitoring and measuring the performance against all government initiatives.

Our Vision

The Prime Minister and his Cabinet are advised and assisted by an Office Administration that is strategic, professional, transparent and accountable.

Our Goals

THE CABINET HAS THE CAPABILITY TO MAKE STRATEGIC DECISIONS.

- 1.1 THE CABINET IS WELL ADVISED ON ISSUES OF NATIONAL INTERESTS.
- 1.1 CABINET IS SUPPORTED THROUGH ENHANCED PROCESSES AND SYSTEMS
- 1.2 CABINET IS PROVIDED WITH ANALYTICAL AND BALANCED POLICY ADVICE

THE PRIME MINISTER HAS EFFECTIVE EXECUTIVE ADVICE AND SUPPORT FOR HIS ROLE AS HEAD OF GOVERNMENT

2.1 THE PRIME MINISTER PERCEIVES THAT HE IS FULLY SUPPORTED BY HIS OFFICE, AND IS ABLE TO CARRY OUT ALL OF HIS DUTIES EFFECTIVELY.

THE PERMANENT SECRETARIES ARE CAPABLE OF ENSURING THAT THE PUBLIC SERVICE IS DELIVERING GOVERNMENT PRIORITIES.

3.1 THE PERMANENT SECRETARIES HAVE THE CAPABILITY TO PROVIDE ETHICAL LEADERSHIP AND SOUND GOVERNANCE IN PUBLIC ADMINISTRATION

3.2 PERMANENT SECRETARIES ARE PROVIDED WITH OPPORTUNITIES TO STRENGTHEN THEIR CAPABILITIES IN LEADERSHIP IN PUBLIC ADMINISTRATION.

3.3 GOVERNMENT POLICIES AND PROGRAMS ARE WELL COORDINATED ACROSS WHOLE OF GOVERNMENT.

OPMC DEMONSTRATES HIGH STANDARDS OF CAPABILITY TO CARRY OUT ITS MANDATE

4.1 STAKEHOLDERS PERCEIVE THAT THE OPMC IS PROACTIVELY MODELING AND ENCOURAGING HIGH LEVELS OF INTEGRITY IN OTHER MINISTRIES.

4.2 STAFF MORALE IS HIGH

KEY OUTPUTS

- 1) Affordable and effective Cabinet decisions
- 2) Coordinated and accountable policy advice
- 3) Effective Cabinet and Cabinet committee processes
- 4) Clear and communicated Government messages
- 5) Transparent and ethical leadership
- 6) Clear and coherent national planning
- 7) Constitutional Reform

EXPECTED KEY ACTIVITIES IN 2011

- a) Referenced research and analysis of all government business and policies is available to Cabinet
- b) Policies and new initiatives are coordinated across sectoral Ministries into a strategic whole-of-government approach
- c) The implementation of Cabinet conclusions is monitored, evaluated and reported back to Cabinet
- d) There is legislative base to all Government policies that is practical, achievable and strategically planned and implemented
- e) People in the communities throughout the inhabited islands of this country are kept up-to-date and aware of national issues and government programs.
- f) All of the strategic and administrative support to the Prime Minister maintains and enhances the status and image of the position
- g) There is an effective performance management and development program for all Permanent Secretaries
- h) Permanent Secretaries have sufficient support from public administration functions
- i) Institutions of integrity are proactively advocating ethical leadership, and leaders are held accountable for their actions.

For OPMC to be able to achieve all of this, it must have the resources, the manpower and skills – it must be a highly capable Ministry. Staff of the OPMC must be professional and set good examples in carrying out the above functions.

Measures Descriptions

| Name | Cost | Description | Time period |
|--|------------------|---|-------------|
| Printing | 50,000 | Additional funding for printing costs of the ministry. | Ongoing |
| Gratuities under Agreement | 500,000 | Additional funding for payment of gratuities for Permanent Secretaries and contracted staff. | One-off |
| Publicity and Promotion | 1,000,000 | Additional funding to cater for live television coverage of sessions of Parliament. | Ongoing |
| Bureau of Economic and Social Reform | 7,500,000 | Funding for the newly created division under the Prime Minister's Office. | Ongoing |
| Development Of Economic Growth Centers | 200,000 | Funding for the Bureau of Economic and Social Reform to undertake work on the development of economic growth centres. | Ongoing |
| Total New Measures | 9,250,000 | | |

SIG RECURRENT ESTIMATES 2011

OFFICE OF THE PRIME MINISTER AND CABINET

HEAD :281

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 | |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------|--------------------|---------------|-----------------|--|
| | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | REVISED | ESTIMATES AND | 2011 ESTIMATES | |
| MINISTRY SUMMARY | | | | | | | | | | | |
| INCOME TOTAL | 120,876 | 108,000 | 108,000 | 363,820 | 363,820 | 30,000 | | (333,820) | | | |
| EXPENDITURE TOTAL | 61,740,086 | 57,459,048 | 62,183,773 | 62,183,773 | 66,468,871 | 66,468,871 | | 4,285,098 | | | |
| Payroll Charges | 17,886,235 | 15,932,721 | 20,418,990 | 20,418,990 | 25,190,540 | 25,190,540 | | 4,771,550 | | | |
| Salaries | 16,823,690 | 15,306,227 | 19,445,413 | 19,445,413 | 24,216,963 | 24,216,963 | | 4,771,550 | | | |
| Wages | 1,062,545 | 626,494 | 973,578 | 973,578 | 973,578 | 973,578 | | 0 | | | |
| Other Charges | 43,853,851 | 41,526,327 | 41,764,782 | 41,764,782 | 41,278,330 | 41,278,330 | | (486,452) | | | |
| NETT TOTAL | (61,619,209) | (57,351,048) | (61,819,953) | (61,819,953) | (66,438,871) | (66,438,871) | | (4,618,918) | | | |

SIG RECURRENT ESTIMATES 2011

OFFICE OF THE PRIME MINISTER AND CABINET
ADMINISTRATION

HEAD :281

281 PRIME MINISTER & CABINET
ADMINISTRATION

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|-------------------|-------------------------|------------------------|--------------------------|----------------------------|---------------------------------|
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 281-0061-1001 | Housing Allowances | 7,905 | 0 | 21,422 | 21,422 | 0 | 0 |
| 281-0061-1010 | Civil Service Salaries | 3,313,943 | 1,449,346 | 2,303,037 | 2,303,037 | 0 | 0 |
| 281-0061-1011 | Housing Allowances | 996,657 | 249,257 | 511,754 | 511,754 | 0 | 0 |
| 281-0061-1013 | Overtime | 191,060 | 0 | 222,284 | 222,284 | 0 | 0 |
| 281-0061-1014 | Other Allowances | 1,068,859 | 135,170 | 1,177,683 | 1,177,683 | 0 | 0 |
| 281-0061-1015 | Employers NPF Contributions | 1,260,729 | 140,272 | 395,515 | 395,515 | 0 | 0 |
| 281-0061-1050 | Salary (Personal Secretary) | 0 | 0 | 1,239 | 1,239 | 0 | 0 |
| 281-0061-1051 | Housing Allowances | 523,000 | 0 | 339,274 | 339,274 | 0 | 0 |
| 281-0061-1054 | Other Allowances | 890,370 | 0 | 2,126,039 | 2,126,039 | 0 | 0 |
| 281-0061-1055 | Employers NPF Contributions | 105,970 | 0 | 139,447 | 139,447 | 0 | 0 |
| 281-0061-1120 | Contract Staff (PS's Consultants) | 1,975,874 | 2,832,578 | 2,621,933 | 2,621,933 | 0 | 0 |
| 281-0061-1121 | Housing Allowances | 852,357 | 2,659,316 | 0 | 0 | 0 | 0 |
| 281-0061-1124 | Other Allowances | 963,955 | 1,719,900 | 1,871,019 | 1,871,019 | 0 | 0 |
| 281-0061-1125 | Employers NPF Contributions | 7,481 | 592,268 | 0 | 0 | 0 | 0 |
| | Salaries Sub Total: | 12,158,162 | 9,778,107 | 11,730,645 | 11,730,645 | 0 | 0 |
| Wages | | | | | | | |
| 281-0061-1020 | Wages | 593,073 | 99,226 | 458,952 | 458,952 | 0 | 0 |
| 281-0061-1021 | Housing Allowances | 96,935 | 18,123 | 59,139 | 59,139 | 0 | 0 |
| 281-0061-1023 | Overtime | 78,280 | 0 | 18,339 | 18,339 | 0 | 0 |
| 281-0061-1024 | Other Allowances | 94,819 | 9,450 | 54,548 | 54,548 | 0 | 0 |
| 281-0061-1025 | Employers NPF Contributions | 22,457 | 9,706 | 14,236 | 14,236 | 0 | 0 |
| | Wages Sub Total: | 885,564 | 136,505 | 605,215 | 605,215 | 0 | 0 |
| | Payroll Charges Sub Total: | 13,043,726 | 9,914,612 | 12,335,859 | 12,335,859 | 0 | 0 |
| Other Charges | | | | | | | |
| 281-0061-2001 | Upkeep and Repair of Official Buildings | 718,796 | 100,688 | 602,197 | 90,619 | (511,578) | (511,578) |
| 281-0061-2002 | Upkeep and Repair of Government Housing | 182,478 | 29,309 | 97,051 | 26,378 | (70,673) | (70,673) |
| 281-0061-2010 | Office Expenses | 420,122 | 144,167 | 482,167 | 129,750 | (352,417) | (352,417) |
| 281-0061-2011 | Electricity and Gas | 1,294,150 | 667,027 | 433,568 | 600,324 | 166,757 | 166,757 |
| 281-0061-2012 | Water | 16,605 | 198,671 | 129,136 | 178,804 | 49,668 | 49,668 |
| 281-0061-2013 | Telephones & Faxes | 5,912,878 | 1,373,837 | 942,449 | 1,236,453 | 294,004 | 294,004 |
| 281-0061-2017 | Printing | 590,714 | 25,224 | 16,396 | 72,702 | 56,306 | 56,306 |
| 281-0061-2018 | Publicity and Promotion | 1,335,012 | 220,000 | 143,000 | 198,000 | 55,000 | 55,000 |

SIG RECURRENT ESTIMATES 2011

HEAD :281

OFFICE OF THE PRIME MINISTER AND CABINET

281 PRIME MINISTER & CABINET
ADMINISTRATION

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 ORIGINAL | | | 2010 REVISED | | | 2011 BUDGET | | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|-----------------|--|-------------------|-------------------|-------------------|-------------------|-----------|-----------|-------------|--------------------|--|---|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | ESTIMATES | | | |
| 281-0061-2024 | Entertainment | 1,225,922 | 1,287,218 | 836,692 | 1,158,496 | | | | 321,805 | | |
| 281-0061-2050 | Fuel | 103,748 | 135,931 | 285,931 | 122,338 | | | | (163,593) | | |
| 281-0061-2070 | Staff Travel and Transport (Local) | 428,913 | 482,465 | 813,602 | 434,219 | | | | (379,384) | | |
| 281-0061-2071 | Tours & Travel | 198,008 | 159,063 | 90,390 | 143,157 | | | | 52,767 | | |
| 281-0061-2074 | Provincial Visits | 833,884 | 1,028,790 | (169,710) | 925,911 | | | | 1,095,621 | | |
| 281-0061-2091 | Overseas Travel - MP's | 3,942,586 | 4,139,715 | 4,169,715 | 3,725,744 | | | | (443,972) | | |
| 281-0061-2092 | Overseas Travel - Public Servants | 1,262,255 | 1,325,368 | 1,175,368 | 1,192,831 | | | | 17,463 | | |
| 281-0061-2122 | Hire of Vehicles and Plant | 201,798 | 237,930 | 437,930 | 214,137 | | | | (223,793) | | |
| 281-0061-2150 | Maintenance of Vehicles | 77,396 | 25,448 | 106,541 | 22,903 | | | | (83,638) | | |
| 281-0061-2152 | Maintenance of Office Equipment | 107,626 | 46,635 | 127,813 | 41,972 | | | | (85,841) | | |
| 281-0061-2191 | Capital Expenditure - Office Equipment | 309,506 | 152,686 | 950,746 | 137,417 | | | | (813,329) | | |
| 281-0061-2301 | ICT - Replacement Hardware | 42,335 | 71,379 | (545,621) | 64,241 | | | | 609,862 | | |
| 281-0061-2302 | ICT - Repairs and Maintenance | 47,245 | 9,483 | 6,164 | 8,535 | | | | 2,371 | | |
| 281-0061-2304 | ICT - Software Licences | 30,000 | 60,554 | 201,860 | 54,499 | | | | (147,361) | | |
| 281-0061-3100 | House Rent | 9,227,223 | 10,925,042 | 11,742,665 | 9,832,538 | | | | (1,910,127) | | |
| 281-0061-3104 | Office Rent | 96,000 | 184,968 | 80,229 | 166,471 | | | | 86,242 | | |
| 281-0061-3150 | Office Security | 353,424 | 256,452 | 434,452 | 230,807 | | | | (203,645) | | |
| 281-0061-4001 | Training - General | 16,644 | 29,741 | 69,332 | 26,767 | | | | (42,565) | | |
| 281-0061-4013 | Website Expenses | 57,300 | 35,690 | 23,199 | 32,121 | | | | 8,923 | | |
| 281-0061-4030 | Conferences Seminars and Workshops | 354,517 | 142,000 | 1,265,000 | 127,800 | | | | (1,137,200) | | |
| 281-0061-4121 | Subventions and Grants | 505,000 | 525,000 | 540,000 | 472,500 | | | | (67,500) | | |
| 281-0061-4129 | Gifts and Presents | 139,366 | 107,069 | 137,069 | 96,362 | | | | (40,707) | | |
| 281-0061-6000 | Honours and Awards | 0 | 28,000 | 18,200 | 25,200 | | | | 7,000 | | |
| 281-0061-6005 | Constitutional Reform - SG Task Force | 5,131,873 | 5,990,208 | 5,990,208 | 5,391,187 | | | | (599,021) | | |
| 281-0061-6007 | Renovation of Official Residence | 70,050 | 75,726 | 49,222 | 68,153 | | | | 18,932 | | |
| | Sub Total: | 35,233,373 | 30,221,484 | 31,682,959 | 27,249,336 | | | | (4,433,623) | | |
| | Other Charges Sub Total: | 35,233,373 | 30,221,484 | 31,682,959 | 27,249,336 | | | | (4,433,623) | | |
| | EXPENDITURE Total: | 48,277,099 | 40,136,096 | 44,018,818 | 39,585,195 | | | | (4,433,623) | | |

SERVICE SUMMARY

| | | | | | | | | | |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 48,277,099 | 40,136,096 | 44,018,818 | 39,585,195 | 48,277,099 | 40,136,096 | 44,018,818 | 39,585,195 | (4,433,623) |
| Payroll Charges | 13,043,726 | 9,914,612 | 12,335,859 | 12,335,859 | 13,043,726 | 9,914,612 | 12,335,859 | 12,335,859 | 0 |
| Salaries | 12,158,162 | 9,778,107 | 11,730,645 | 11,730,645 | 12,158,162 | 9,778,107 | 11,730,645 | 11,730,645 | 0 |
| Wages | 885,564 | 136,505 | 605,215 | 605,215 | 885,564 | 136,505 | 605,215 | 605,215 | 0 |
| Other Charges | 35,233,373 | 30,221,484 | 31,682,959 | 27,249,336 | 35,233,373 | 30,221,484 | 31,682,959 | 27,249,336 | (4,433,623) |
| NETT TOTAL | (48,277,099) | (40,136,096) | (44,018,818) | (39,585,195) | (48,277,099) | (40,136,096) | (44,018,818) | (39,585,195) | 4,433,623 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :281 | OFFICE OF THE PRIME MINISTER AND CABINET | 281 INFORMATION SERVICE | | | | |
|-----------------|--|-------------------------|---------------|--------------|-------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |

INCOME

| | | | | | | |
|---------------|--------------------------|---------------|---------------|---------------|---------------|-------------|
| | Income | | | | | |
| 281-0062-0002 | Other Fees and Charges | 0 | 0 | 20 | 0 | (20) |
| 281-0062-0257 | Filming Fees | 24,000 | 30,000 | 24,000 | 24,000 | 0 |
| | Sub Total: | 24,000 | 30,000 | 24,020 | 24,000 | (20) |
| | Income Sub Total: | 24,000 | 30,000 | 24,020 | 24,000 | (20) |
| | INCOME Total: | 24,000 | 30,000 | 24,020 | 24,000 | (20) |

EXPENDITURE

| | | | | | | |
|---------------|---------------------------------|----------|----------|----------|----------|----------|
| | Other Charges | | | | | |
| 281-0062-2071 | Tours & Travel | 0 | 0 | 0 | 0 | 0 |
| | Sub Total: | 0 | 0 | 0 | 0 | 0 |
| | Other Charges Sub Total: | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE Total: | 0 | 0 | 0 | 0 | 0 |

SERVICE SUMMARY

| | | | | | |
|--------------------------|---------------|---------------|---------------|---------------|-------------|
| INCOME TOTAL | 24,000 | 30,000 | 24,020 | 24,000 | (20) |
| EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 |
| Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| Salaries | 0 | 0 | 0 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 |
| NETT TOTAL | 24,000 | 30,000 | 24,020 | 24,000 | (20) |

SIG RECURRENT ESTIMATES 2011

| HEAD :281 | OFFICE OF THE PRIME MINISTER AND CABINET | 281 POLICY EVALUATION UNIT | | | | | |
|------------------------|---|----------------------------|------------------|------------------|------------------|-------------------------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
| | | | | | | | |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES | |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 281-0064-1010 | Civil Service Salaries | 41,071 | 325,524 | 173,814 | 173,814 | 0 | 0 |
| 281-0064-1011 | Housing Allowances | 806 | 8,999 | 39,326 | 39,326 | 0 | 0 |
| 281-0064-1013 | Overtime | 54 | 0 | 4,697 | 4,697 | 0 | 0 |
| 281-0064-1014 | Other Allowances | 4,767 | 1,920 | 51,489 | 51,489 | 0 | 0 |
| 281-0064-1015 | Employers NPF Contributions | 11,565 | 25,311 | 14,200 | 14,200 | 0 | 0 |
| | Salaries Sub Total: | 58,263 | 361,754 | 283,526 | 283,526 | 0 | 0 |
| | Payroll Charges Sub Total: | 58,263 | 361,754 | 283,526 | 283,526 | 0 | 0 |
| | EXPENDITURE Total: | 58,263 | 361,754 | 283,526 | 283,526 | 0 | 0 |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 58,263 | 361,754 | 283,526 | 283,526 | 0 | 0 |
| | Payroll Charges | 58,263 | 361,754 | 283,526 | 283,526 | 0 | 0 |
| | Salaries | 58,263 | 361,754 | 283,526 | 283,526 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | (58,263) | (361,754) | (283,526) | (283,526) | 0 | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :281 OFFICE OF THE PRIME MINISTER AND CABINET 281 LEADERSHIP CODE COMMISSION

2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND 2011 ESTIMATES

INCOME

Income

| | | | | | | |
|---------------|---------------------------|----------|--------------|---------------|--------------|-----------------|
| 281-0065-0079 | Leadership Code Penalties | 0 | 3,000 | 19,800 | 6,000 | (13,800) |
| | Sub Total: | 0 | 3,000 | 19,800 | 6,000 | (13,800) |
| | Income Sub Total: | 0 | 3,000 | 19,800 | 6,000 | (13,800) |
| | INCOME Total: | 0 | 3,000 | 19,800 | 6,000 | (13,800) |

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------|----------------|----------------|----------------|----------------|----------|
| 281-0065-1000 | Statutory Salaries | 63,121 | 104,000 | 157,273 | 157,273 | 0 |
| 281-0065-1004 | Other Allowances | 40,275 | 21,600 | 58,000 | 58,000 | 0 |
| 281-0065-1005 | Employers NPF Contributions | 4,937 | 10,315 | 4,963 | 4,963 | 0 |
| 281-0065-1010 | Civil Service Salaries | 286,092 | 399,153 | 467,399 | 467,399 | 0 |
| 281-0065-1011 | Housing Allowances | 10,822 | 24,759 | 16,230 | 16,230 | 0 |
| 281-0065-1013 | Overtime | 1,212 | 0 | 5,344 | 5,344 | 0 |
| 281-0065-1014 | Other Allowances | 29,656 | 2,880 | 31,882 | 31,882 | 0 |
| 281-0065-1015 | Employers NPF Contributions | 13,800 | 32,206 | 47,493 | 47,493 | 0 |
| | Salaries Sub Total: | 449,915 | 594,913 | 788,583 | 788,583 | 0 |

Wages

| | | | | | | |
|---------------|-----------------------------------|----------------|----------------|----------------|----------------|----------|
| 281-0065-1020 | Wages | 19,509 | 28,351 | 29,054 | 29,054 | 0 |
| 281-0065-1021 | Housing Allowances | 3,686 | 5,178 | 5,180 | 5,180 | 0 |
| 281-0065-1024 | Other Allowances | 5,215 | 2,700 | 5,964 | 5,964 | 0 |
| 281-0065-1025 | Employers NPF Contributions | 1,338 | 2,774 | 1,250 | 1,250 | 0 |
| | Wages Sub Total: | 29,748 | 39,003 | 41,448 | 41,448 | 0 |
| | Payroll Charges Sub Total: | 479,663 | 633,916 | 830,031 | 830,031 | 0 |

Other Charges

| | | | | | | |
|---------------|--|--------|---------|---------|---------|----------|
| 281-0065-2010 | Office Expenses | 37,121 | 50,996 | 33,147 | 45,896 | 12,749 |
| 281-0065-2017 | Printing | 0 | 78,311 | 50,902 | 70,480 | 19,578 |
| 281-0065-2050 | Fuel | 648 | 45,599 | 29,639 | 41,039 | 11,400 |
| 281-0065-2070 | Staff Travel and Transport (Local) | 41,032 | 134,225 | 87,246 | 120,803 | 33,556 |
| 281-0065-2071 | Tours & Travel | 27,179 | 178,500 | 116,025 | 160,650 | 44,625 |
| 281-0065-2150 | Maintenance of Vehicles | 15,270 | 50,000 | 40,000 | 21,414 | (18,586) |
| 281-0065-2152 | Maintenance of Office Equipment | 8,714 | 40,000 | 26,000 | 16,060 | (9,940) |
| 281-0065-2191 | Capital Expenditure - Office Equipment | 41,490 | 64,897 | 42,183 | 58,407 | 16,224 |
| 281-0065-3002 | Books and Magazines | 0 | 12,810 | 8,327 | 11,529 | 3,203 |
| 281-0065-4001 | Training - General | 42,246 | 93,689 | 60,898 | 84,320 | 23,422 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :281 OFFICE OF THE PRIME MINISTER AND CABINET 281 LEADERSHIP CODE COMMISSION

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|------------------|--------------------|--------------------|--------------------|------------------|-----------|--------------|--|-------------|--|-------------------------|------------------------------|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | | | | | |
| 281-0065-6028 | Commissioners Allowances | 21,650 | 134,000 | 87,100 | 0 | (87,100) | | | | | | | |
| 281-0065-6029 | Court Witness | 0 | 105,000 | 57,000 | 94,500 | 37,500 | | | | | | | |
| | Sub Total: | 235,351 | 988,027 | 638,468 | 725,099 | 86,631 | | | | | | | |
| | Other Charges Sub Total: | 235,351 | 988,027 | 638,468 | 725,099 | 86,631 | | | | | | | |
| | EXPENDITURE Total: | 715,014 | 1,621,943 | 1,468,499 | 1,555,130 | 86,631 | | | | | | | |
| SERVICE SUMMARY | | | | | | | | | | | | | |
| | INCOME TOTAL | 0 | 3,000 | 19,800 | 6,000 | (13,800) | | | | | | | |
| | EXPENDITURE TOTAL | 715,014 | 1,621,943 | 1,468,499 | 1,555,130 | 86,631 | | | | | | | |
| | Payroll Charges | 479,663 | 633,916 | 830,031 | 830,031 | 0 | | | | | | | |
| | Salaries | 449,915 | 594,913 | 788,583 | 788,583 | 0 | | | | | | | |
| | Wages | 29,748 | 39,003 | 41,448 | 41,448 | 0 | | | | | | | |
| | Other Charges | 235,351 | 988,027 | 638,468 | 725,099 | 86,631 | | | | | | | |
| | NETT TOTAL | (715,014) | (1,618,943) | (1,448,699) | (1,549,130) | (100,431) | | | | | | | |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 281 PRIME MINISTER'S PRIVATE OFFICE | | | |
|-----------------|------------------------------------|-------------------------------------|---------------|--------------|-------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET |
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES |
| | | | | | DIFFERENCE 2010 REVISED |
| | | | | | 2011 ESTIMATES |

EXPENDITURE

| | | | | | |
|------------------------|--|------------------|------------------|------------------|------------------|
| Payroll Charges | | | | | |
| Salaries | | | | | |
| 281-0071-1010 | Civil Service Salaries | 1,094,794 | 0 | 1,143,252 | 1,143,252 |
| 281-0071-1011 | Housing Allowances | 810,657 | 0 | 840,121 | 840,121 |
| 281-0071-1014 | Other Allowances | 634,457 | 0 | 994,970 | 994,970 |
| 281-0071-1015 | Employers NPF Contributions | 51,176 | 0 | 149,236 | 149,236 |
| 281-0071-1050 | Salary (Personal Secretary) | 224,406 | 1,329,897 | 0 | 0 |
| 281-0071-1051 | Housing Allowances | 238,036 | 1,428,000 | 343,514 | 343,514 |
| 281-0071-1054 | Other Allowances | 308,624 | 876,550 | 1,039,642 | 1,039,642 |
| 281-0071-1055 | Employers NPF Contributions | 22,852 | 298,478 | 14,097 | 14,097 |
| 281-0071-1120 | Contract Staff (PS's Consultants) | 70,371 | 0 | 291,292 | 291,292 |
| 281-0071-1124 | Other Allowances | 0 | 0 | 838,512 | 838,512 |
| | Salaries Sub Total: | 3,455,372 | 3,932,925 | 5,654,637 | 5,654,637 |
| Wages | | | | | |
| 281-0071-1020 | Wages | 77,394 | 311,852 | 168,427 | 168,427 |
| 281-0071-1021 | Housing Allowances | 14,698 | 41,217 | 29,482 | 29,482 |
| 281-0071-1022 | Special Duty Allowances | 735 | 0 | 1,103 | 1,103 |
| 281-0071-1023 | Overtime | 2,592 | 0 | 10,754 | 10,754 |
| 281-0071-1024 | Other Allowances | 17,564 | 29,700 | 25,543 | 25,543 |
| 281-0071-1025 | Employers NPF Contributions | 8,262 | 29,214 | 10,540 | 10,540 |
| | Wages Sub Total: | 121,244 | 411,983 | 245,848 | 245,848 |
| | Payroll Charges Sub Total: | 3,576,617 | 4,344,908 | 5,900,485 | 5,900,485 |
| Other Charges | | | | | |
| 281-0071-2010 | Office Expenses | 249,348 | 24,053 | 145,634 | 21,648 |
| 281-0071-2017 | Printing | 269,080 | 102,120 | 242,120 | 91,908 |
| 281-0071-2018 | Publicity and Promotion | 0 | 200,000 | 470,000 | 1,180,000 |
| 281-0071-2050 | Fuel | 161,984 | 127,747 | 166,035 | 114,972 |
| 281-0071-2070 | Staff Travel and Transport (Local) | 151,807 | 63,217 | 41,091 | 56,895 |
| 281-0071-2071 | Tours & Travel | 0 | 150,000 | 240,000 | 135,000 |
| 281-0071-2118 | Gratuities Under Agreements | 553,574 | 957,987 | 1,477,987 | 500,000 |
| 281-0071-2150 | Maintenance of Vehicles | 114,886 | 29,899 | (25,101) | 26,909 |
| 281-0071-2191 | Capital Expenditure - Office Equipment | 670,643 | 592,368 | 385,039 | 533,131 |
| 281-0071-2302 | ICT - Repairs and Maintenance | 0 | 50,000 | 32,500 | 45,000 |
| 281-0071-3010 | Motor Vehicles | 63,353 | 50,484 | 32,815 | 45,436 |
| 281-0071-4001 | Training - General | 0 | 80,896 | 162,582 | 72,806 |
| 281-0071-4129 | Gifts and Presents | 22,500 | 37,863 | 24,611 | 34,077 |

SIG RECURRENT ESTIMATES 2011

HEAD :281 OFFICE OF THE PRIME MINISTER AND CABINET 281 PRIME MINISTER'S PRIVATE OFFICE

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES |
|-----------------|---------------------------------------|-------------------|----------------------|---------------------|-----------------------|-----------------------------------|
| 281-0071-6108 | Legal Expenses | 387,954 | 1,050,000 | 10,150 | 945,000 | 934,850 |
| 281-0071-6302 | Riots Enquiry | 984,045 | 0 | 0 | 0 | 0 |
| 281-0071-6303 | Commission of Inquiry into Land Deals | 2,583,515 | 2,673,541 | 2,943,541 | 2,406,187 | (537,354) |
| 281-0071-6304 | Commission of Enquiry - RIPEL | 807,169 | 2,215,000 | 1,332,000 | 900,000 | (432,000) |
| 281-0071-6305 | Commissioner of Police | 0 | 508,200 | 24,080 | 457,380 | 433,300 |
| 281-0071-6307 | Special Envoy to RAMSI | 131,000 | 577,500 | 265,375 | 519,750 | 254,375 |
| | Sub Total: | 7,150,857 | 9,490,875 | 7,970,460 | 8,086,099 | 115,640 |
| | Other Charges Sub Total: | 7,150,857 | 9,490,875 | 7,970,460 | 8,086,099 | 115,640 |
| | EXPENDITURE Total: | 10,727,474 | 13,835,783 | 13,870,944 | 13,986,584 | 115,640 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|---------------------|---------------------|---------------------|---------------------|------------------|------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 10,727,474 | 13,835,783 | 13,870,944 | 13,986,584 | 115,640 | 115,640 |
| Payroll Charges | 3,576,617 | 4,344,908 | 5,900,485 | 5,900,485 | 0 | 0 |
| Salaries | 3,455,372 | 3,932,925 | 5,654,637 | 5,654,637 | 0 | 0 |
| Wages | 121,244 | 411,983 | 245,848 | 245,848 | 0 | 0 |
| Other Charges | 7,150,857 | 9,490,875 | 7,970,460 | 8,086,099 | 115,640 | 115,640 |
| NETT TOTAL | (10,727,474) | (13,835,783) | (13,870,944) | (13,986,584) | (115,640) | (115,640) |

SIG RECURRENT ESTIMATES 2011

HEAD :281

OFFICE OF THE PRIME MINISTER AND CABINET

281 BUREAU OF SOCIAL AND
ECONOMIC REFORM

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED | |
|------------------------|--|----------|----------|---------------|------------------|--------------|------------------|---------------------------------|--|----------------------------|------------------|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES | | | |
| EXPENDITURE | | | | | | | | | | | |
| Payroll Charges | | | | | | | | | | | |
| Salaries | | | | | | | | | | | |
| 281-0077-1010 | Civil Service Salaries | 0 | 0 | 0 | 1,340,000 | 0 | 1,340,000 | 1,340,000 | | | 1,340,000 |
| 281-0077-1011 | Housing Allowances | 0 | 0 | 0 | 1,248,000 | 0 | 1,248,000 | 1,248,000 | | | 1,248,000 |
| 281-0077-1014 | Other Allowances | 0 | 0 | 0 | 1,866,000 | 0 | 1,866,000 | 1,866,000 | | | 1,866,000 |
| 281-0077-1015 | Employers NPF Contributions | 0 | 0 | 0 | 317,550 | 0 | 317,550 | 317,550 | | | 317,550 |
| | Salaries Sub Total: | 0 | 0 | 0 | 4,771,550 | 0 | 4,771,550 | 4,771,550 | | | 4,771,550 |
| | Payroll Charges Sub Total: | 0 | 0 | 0 | 4,771,550 | 0 | 4,771,550 | 4,771,550 | | | 4,771,550 |
| Other Charges | | | | | | | | | | | |
| 281-0077-2010 | Office Expenses | 0 | 0 | 0 | 160,000 | 0 | 160,000 | 300,000 | | | 140,000 |
| 281-0077-2011 | Electricity and Gas | 0 | 0 | 0 | 60,000 | 0 | 60,000 | 60,000 | | | 60,000 |
| 281-0077-2012 | Water | 0 | 0 | 0 | 10,000 | 0 | 10,000 | 10,000 | | | 10,000 |
| 281-0077-2013 | Telephones & Faxes | 0 | 0 | 0 | 11,750 | 0 | 11,750 | 11,750 | | | 11,750 |
| 281-0077-2017 | Printing | 0 | 0 | 0 | 300,000 | 0 | 300,000 | 800,000 | | | 500,000 |
| 281-0077-2018 | Publicity and Promotion | 0 | 0 | 0 | 192,200 | 0 | 192,200 | 192,200 | | | 192,200 |
| 281-0077-2024 | Entertainment | 0 | 0 | 0 | 10,000 | 0 | 10,000 | 10,000 | | | 10,000 |
| 281-0077-2050 | Fuel | 0 | 0 | 0 | 17,000 | 0 | 17,000 | 17,000 | | | 17,000 |
| 281-0077-2070 | Staff Travel and Transport (Local) | 0 | 0 | 0 | 180,000 | 0 | 180,000 | 180,000 | | | 180,000 |
| 281-0077-2071 | Tours & Travel | 0 | 0 | 0 | 360,000 | 0 | 360,000 | 360,000 | | | 360,000 |
| 281-0077-2074 | Provincial Visits | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 100,000 | | | 100,000 |
| 281-0077-2092 | Overseas Travel - Public Servants | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 100,000 | | | 100,000 |
| 281-0077-2122 | Hire of Vehicles and Plant | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 100,000 | | | 100,000 |
| 281-0077-2150 | Maintenance of Vehicles | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 100,000 | | | 100,000 |
| 281-0077-2152 | Maintenance of Office Equipment | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 100,000 | | | 100,000 |
| 281-0077-2191 | Capital Expenditure - Office Equipment | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 100,000 | | | 100,000 |
| 281-0077-2193 | Capital Expenditure - Furniture | 0 | 0 | 0 | 90,500 | 0 | 90,500 | 90,500 | | | 90,500 |
| 281-0077-2301 | ICT - Replacement Hardware | 0 | 0 | 0 | 400,000 | 0 | 400,000 | 400,000 | | | 400,000 |
| 281-0077-2302 | ICT - Repairs and Maintenance | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 50,000 | | | 50,000 |
| 281-0077-2304 | ICT - Software Licences | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 50,000 | | | 50,000 |
| 281-0077-3010 | Motor Vehicles | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 100,000 | | | 100,000 |
| 281-0077-3062 | Consultancy Fees | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 200,000 | | | 200,000 |
| 281-0077-3104 | Office Rent | 0 | 0 | 0 | 150,000 | 0 | 150,000 | 150,000 | | | 150,000 |
| 281-0077-3150 | Office Security | 0 | 0 | 0 | 47,000 | 0 | 47,000 | 47,000 | | | 47,000 |
| 281-0077-4001 | Training - General | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 100,000 | | | 100,000 |
| 281-0077-4030 | Conferences Seminars and Workshops | 0 | 0 | 0 | 300,000 | 0 | 300,000 | 600,000 | | | 300,000 |

SIG RECURRENT ESTIMATES 2011

HEAD :281

OFFICE OF THE PRIME MINISTER AND CABINET

281 BUREAU OF SOCIAL AND
ECONOMIC REFORM

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED | |
|-----------------|--|---------|--------|---------------|--------|--------------|-----------|---------------------------------|---------------------------------|----------------------------|-------------|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES | ESTIMATES AND 2011 ESTIMATES | | |
| 281-0077-6210 | Development of Economic Growth Centres | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | | |
| | Sub Total: | 0 | 0 | 0 | 0 | 760,000 | 760,000 | 4,528,450 | 4,528,450 | 3,768,450 | 3,768,450 |
| | Other Charges Sub Total: | 0 | 0 | 0 | 0 | 760,000 | 760,000 | 4,528,450 | 4,528,450 | 3,768,450 | 3,768,450 |
| | EXPENDITURE Total: | 0 | 0 | 0 | 0 | 760,000 | 760,000 | 9,300,000 | 9,300,000 | 8,540,000 | 8,540,000 |
| | SERVICE SUMMARY | | | | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 760,000 | 760,000 | 9,300,000 | 9,300,000 | 8,540,000 | 8,540,000 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 | 0 | 4,771,550 | 4,771,550 | 4,771,550 | 4,771,550 |
| | Salaries | 0 | 0 | 0 | 0 | 0 | 0 | 4,771,550 | 4,771,550 | 4,771,550 | 4,771,550 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 760,000 | 760,000 | 4,528,450 | 4,528,450 | 3,768,450 | 3,768,450 |
| | NETT TOTAL | 0 | 0 | 0 | 0 | (760,000) | (760,000) | (9,300,000) | (9,300,000) | (8,540,000) | (8,540,000) |

SIG RECURRENT ESTIMATES 2011

HEAD :281 OFFICE OF THE PRIME MINISTER AND CABINET 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET 2011 BUDGET DIFFERENCE 2010 281 OMBUDSMAN'S OFFICE REVISED ESTIMATES AND 2011 ESTIMATES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND |
|---------------------------------------|--|------------------|------------------|------------------|------------------|------------------|-----------------|
| | | | | | | | 2011 ESTIMATES |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 281-0091-1000 | Statutory Salaries | 62,925 | 104,000 | 145,843 | 145,843 | 145,843 | 0 |
| 281-0091-1001 | Housing Allowances | 27,692 | 60,000 | 55,385 | 55,385 | 55,385 | 0 |
| 281-0091-1004 | Other Allowances | 10,900 | 21,600 | 15,600 | 15,600 | 15,600 | 0 |
| 281-0091-1005 | Employers NPF Contributions | 6,999 | 15,242 | 6,523 | 6,523 | 6,523 | 0 |
| 281-0091-1010 | Civil Service Salaries | 309,242 | 380,476 | 568,454 | 568,454 | 568,454 | 0 |
| 281-0091-1011 | Housing Allowances | 48,589 | 23,299 | 57,304 | 57,304 | 57,304 | 0 |
| 281-0091-1013 | Overtime | 11,512 | 0 | 29,157 | 29,157 | 29,157 | 0 |
| 281-0091-1014 | Other Allowances | 51,188 | 3,200 | 58,252 | 58,252 | 58,252 | 0 |
| 281-0091-1015 | Employers NPF Contributions | 11,972 | 30,711 | 51,504 | 51,504 | 51,504 | 0 |
| | Salaries Sub Total: | 541,019 | 638,528 | 988,022 | 988,022 | 988,022 | 0 |
| Wages | | | | | | | |
| 281-0091-1020 | Wages | 17,216 | 28,351 | 43,582 | 43,582 | 43,582 | 0 |
| 281-0091-1021 | Housing Allowances | 3,287 | 5,178 | 7,770 | 7,770 | 7,770 | 0 |
| 281-0091-1023 | Overtime | 0 | 0 | 6,990 | 6,990 | 6,990 | 0 |
| 281-0091-1024 | Other Allowances | 4,083 | 2,700 | 20,425 | 20,425 | 20,425 | 0 |
| 281-0091-1025 | Employers NPF Contributions | 1,403 | 2,774 | 2,301 | 2,301 | 2,301 | 0 |
| | Wages Sub Total: | 25,988 | 39,003 | 81,067 | 81,067 | 81,067 | 0 |
| | Payroll Charges Sub Total: | 567,007 | 677,531 | 1,069,089 | 1,069,089 | 1,069,089 | 0 |
| Other Charges | | | | | | | |
| 281-0091-2010 | Office Expenses | 65,028 | 77,241 | 166,241 | 69,517 | 69,517 | (96,724) |
| 281-0091-2017 | Printing | 43,930 | 65,290 | 42,439 | 58,761 | 58,761 | 16,322 |
| 281-0091-2018 | Publicity and Promotion | 21,361 | 24,507 | 30,930 | 22,056 | 22,056 | (8,873) |
| 281-0091-2050 | Fuel | 0 | 9,063 | 5,891 | 8,157 | 8,157 | 2,266 |
| 281-0091-2070 | Staff Travel and Transport (Local) | 75,414 | 88,034 | 117,222 | 79,231 | 79,231 | (37,991) |
| 281-0091-2071 | Tours & Travel | 37,346 | 105,000 | 68,250 | 94,500 | 94,500 | 26,250 |
| 281-0091-2150 | Maintenance of Vehicles | 0 | 24,507 | 15,930 | 22,056 | 22,056 | 6,127 |
| 281-0091-2152 | Maintenance of Office Equipment | 18,939 | 29,407 | 19,115 | 26,466 | 26,466 | 7,352 |
| 281-0091-2191 | Capital Expenditure - Office Equipment | 267,440 | 151,895 | 98,732 | 136,706 | 136,706 | 37,974 |
| 281-0091-2302 | ICT - Repairs and Maintenance | 0 | 60,000 | 59,000 | 0 | 0 | (59,000) |
| 281-0091-4001 | Training - General | 38,667 | 115,271 | 59,926 | 103,744 | 103,744 | 43,818 |
| 281-0091-6007 | Renovation of Official Residence | 23,480 | 75,726 | 29,222 | 68,153 | 68,153 | 38,932 |
| | Sub Total: | 591,605 | 825,941 | 712,896 | 689,347 | 689,347 | (23,549) |
| | Other Charges Sub Total: | 591,605 | 825,941 | 712,896 | 689,347 | 689,347 | (23,549) |
| | EXPENDITURE Total: | 1,158,612 | 1,503,472 | 1,781,985 | 1,758,436 | 1,758,436 | (23,549) |
| 2011 Draft Recurrent Estimates | | | | | | | |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 281 OMBUDSMAN'S OFFICE | | | | |
|-----------------|------------------------------------|------------------------|--------------------|--------------------|--------------------|-------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 1,158,612 | 1,503,472 | 1,781,985 | 1,758,436 | (23,549) |
| | Payroll Charges | 567,007 | 677,531 | 1,069,089 | 1,069,089 | 0 |
| | Salaries | 541,019 | 638,528 | 988,022 | 988,022 | 0 |
| | Wages | 25,988 | 39,003 | 81,067 | 81,067 | 0 |
| | Other Charges | 591,605 | 825,941 | 712,896 | 689,347 | (23,549) |
| | NETT TOTAL | (1,158,612) | (1,503,472) | (1,781,985) | (1,758,436) | 23,549 |

HEAD 282: PENSIONS AND GRATUITIES

SUMMARY MINISTRY PLAN

MISSION STATEMENT

This service, under the ministerial portfolio of Finance, provides for the payment of pensions, gratuities and certain allowances to retired Government employees. For expatriates, gratuities are only granted after completion of their services to the Government.

KEY OUTPUTS

- 1) Statutory Payments, Compensation
- 2) Pensions and Gratuities
- 3) Others

EXPECTED KEY ACTIVITIES IN 2011

| | |
|----------------------------------|---|
| Statutory payments, Compensation | Statutory payments – Compensation to be paid when enforced by legislation |
| Pensions and Gratuities | Pensions and Gratuities to retired and otherwise entitled individuals who have completed service to the Government. |
| Others | Include other payments such as superannuation contributions and gratuities under agreement. |

SIG RECURRENT ESTIMATES 2011

HEAD :282

PENSIONS AND GRATUITIES

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 | |
|------------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|------------------|----------------|
| | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | ESTIMATES AND | REVISIED | 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | | | | | | | |
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 2,893,281 | 13,898,867 | 13,898,867 | 13,898,867 | 13,898,867 | 13,898,867 | 11,346,367 | 11,346,367 | (2,552,500) | (2,552,500) | 0 |
| Payroll Charges | 432,587 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Salaries | 432,587 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 2,460,694 | 13,898,867 | 13,898,867 | 13,898,867 | 13,898,867 | 13,898,867 | 11,346,367 | 11,346,367 | (2,552,500) | (2,552,500) | 0 |
| NETT TOTAL | (2,893,281) | (13,898,867) | (13,898,867) | (13,898,867) | (13,898,867) | (13,898,867) | (11,346,367) | (11,346,367) | 2,552,500 | 2,552,500 | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :282 | PENSIONS AND GRATUITIES | | 282 PENSIONS & GRATUITIES | | | | |
|------------------------|-------------------------|------------------------------------|---------------------------|-------------------------|------------------------|--------------------------|---|
| | ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
| | | EXPENDITURE | | | | | |
| | | Other Charges | | | | | |
| 282-0428-2055 | | NPF Dismissal | 45,467 | 11,990 | 11,990 | 11,990 | 0 |
| 282-0428-2056 | | Workers Compensation | 190,830 | 694,155 | 694,155 | 694,155 | 0 |
| 282-0428-2057 | | Pensions & Gratuities | 14,033 | 9,223,681 | 9,223,681 | 6,671,181 | (2,552,500) |
| 282-0428-2059 | | Pensions - Auki | 45,913 | 151,452 | 151,452 | 151,452 | 0 |
| 282-0428-2060 | | Pensions - Kirakira | 52,928 | 108,540 | 108,540 | 108,540 | 0 |
| 282-0428-2061 | | Pensions - Gizo | 57,902 | 123,686 | 123,686 | 123,686 | 0 |
| 282-0428-2062 | | Pensions - Other | 620,359 | 2,668,444 | 2,668,444 | 2,668,444 | 0 |
| 282-0428-2063 | | Pensions - Honiara | 1,357,211 | 321,837 | 321,837 | 321,837 | 0 |
| 282-0428-2064 | | Pensions - Buala | 5,660 | 37,863 | 37,863 | 37,863 | 0 |
| 282-0428-2065 | | Pensions - Santa Cruz | 24,458 | 69,417 | 69,417 | 69,417 | 0 |
| 282-0428-2066 | | Pensions - Choiseul | 0 | 50,484 | 50,484 | 50,484 | 0 |
| 282-0428-2067 | | Superannuation Contributions | 0 | 1,893 | 1,893 | 1,893 | 0 |
| 282-0428-2068 | | Pensions - Munda | 45,933 | 107,279 | 107,279 | 107,279 | 0 |
| 282-0428-2112 | | Long Service Benefits | 0 | 12,621 | 12,621 | 12,621 | 0 |
| 282-0428-2118 | | Gratuities Under Agreements | 0 | 315,525 | 315,525 | 315,525 | 0 |
| | | Sub Total: | 2,460,694 | 13,898,867 | 13,898,867 | 11,346,367 | (2,552,500) |
| | | Other Charges Sub Total: | 2,460,694 | 13,898,867 | 13,898,867 | 11,346,367 | (2,552,500) |
| | | EXPENDITURE Total: | 2,460,694 | 13,898,867 | 13,898,867 | 11,346,367 | (2,552,500) |
| SERVICE SUMMARY | | | | | | | |
| | | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | | EXPENDITURE TOTAL | 2,460,694 | 13,898,867 | 13,898,867 | 11,346,367 | (2,552,500) |
| | | Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| | | Salaries | 0 | 0 | 0 | 0 | 0 |
| | | Wages | 0 | 0 | 0 | 0 | 0 |
| | | Other Charges | 2,460,694 | 13,898,867 | 13,898,867 | 11,346,367 | (2,552,500) |
| | | NETT TOTAL | (2,460,694) | (13,898,867) | (13,898,867) | (11,346,367) | 2,552,500 |

**HEAD 283: MINISTRY OF POLICE, NATIONAL SECURITY
AND CORRECTIONAL SERVICES**

SUMMARY MINISTRY PLAN

MISSION STATEMENT:

The overall objective of this Ministry is to contribute to a safer and secure environment through the provision of high quality Policing Service and Human Containment and the Rehabilitation of Prisoners”.

“Professional, effective and ethical Police and Correctional Services for the maintenance of Law and Order, Good Governance and Human Rights.”

And thus contributes to a safer and secure environment through the provision of high quality Policing Service and Humane Containment and the Rehabilitation of Prisoners.

KEY OUTPUTS:

- Overall development of sectoral planning, analysis, and management of this sector
- Provision of high quality policing services to maintain and strengthen law and order
- Maintenance of national security through the provision of border patrols, intelligence led policing and inter-agency cooperation
- Strategically develop correctional and police infrastructures throughout the country
- Provision of secure and humane containment of prison detainees and remandees
- Provision of high quality fire-fighting and prevention services for the country

EXPECTED KEY ACTIVITIES

Ministry Headquarter and Administration

Administration and Support Services

Management of the Office of the Ministry of Police and National Security including financial management, human resources management, and performance monitoring and evaluation

Correctional Services of Solomon Islands (CSSI)

Office of the Commissioner of Correctional Services

Provision for leadership, management and strategic direction of the Correctional Services in accordance with the Constitution and Laws of the Solomon Islands.

| | |
|---|---|
| Office of the Deputy Commissioner of Correctional Services Administration and Logistics | Provision of leadership, management and strategic direction of the Administration and Logistics functions of the Correctional Services. |
| Office of the Deputy Commissioner of Correctional Services Operation | Provision of leadership, management and strategic direction of the Operations functions of the Correctional Services. |
| Professional Standard Unit | Provide leadership, management and support to the Correction Services in internal inspections and audits and prosecutions and in achieving professional standards across the Service. |
| Human Resources & Training | Develop management and strategic direction of the units of Correction Services on Human resource management, Leadership Development and Emerging Leaders Programs and women's development programs. |
| Prisoner Programs & Industries | Develop Prison Programs & Industries to meaningfully occupy detainees, develop work skills, offset cost of imprisonment, improve nutrition and assist local communities. |
| Finance | Develop a Finance Action Plan which includes clear budget strategies that monitor and control costs and conduct internal audits of all resources to ensure accountability on a quarterly basis. |
| Infrastructure Management | Create and implement a sustainable program for maintenance, renovation and replacement of all Correctional Services physical resources and infrastructure. |
| Logistics | Develop Logistic strategies and policies to ensure efficient and effective use of Correctional Services resources in support of core Correctional Services functions. |

Solomon Islands Police Force

Office of the Commissioner of Police

Provision of overall leadership, management and strategic direction of the Police Force in accordance with the Constitution and laws of the Solomon Islands

Measures Descriptions

| Name | Cost | Description | Time period |
|------------------------------|------------------|--|--------------------|
| Rations and Consumables | 909,100 | Additional funding is provided to meet increasing cost of providing rations and consumables for inmates. | Ongoing |
| Repair of Government Housing | 1,000,000 | Additional funding is provided for general maintenance of housing. | One-Off |
| Leave & Posting Travel | 1,100,000 | Additional fund is provided to meet staff leave and posting costs. | Ongoing |
| Repair of Official Building | 312,530 | Additional funding is provided to renovate correctional centers and other official buildings across Solomon Islands. | One-Off |
| Maintenance of Vehicle | 500,000 | Additional funding to enable regular servicing of all RSIPF fleets across Solomon Islands. | One-Off |
| Upkeep of Station | 700,000 | Additional funding is provided to the Ministry to do general maintenance to Honiara and Munda Stations. | One-Off |
| Conference & Seminars | 178,510 | Additional funding is provided to include CSSI provincial officers to attend conferences. | Ongoing |
| Parole Board | 1,500,000 | Funding is provided for the operations of the Parole Board. | Ongoing |
| Total New Measures | 6,200,140 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :283

MINISTRY OF POLICE AND NATIONAL SECURITY

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 | |
|------------------------------------|----------------------|----------------------|--------|----------------------|---------------|--------|----------------------|-----------|---------------|-----------|-------------------|---------|
| | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | ESTIMATES AND | ESTIMATES | 2011 ESTIMATES | REVISED |
| MINISTRY SUMMARY | | | | | | | | | | | | |
| INCOME TOTAL | 463,002 | 618,000 | | 399,581 | | | 420,000 | | | | 20,419 | |
| EXPENDITURE TOTAL | 111,963,026 | 125,397,290 | | 133,506,155 | | | 123,373,379 | | | | (10,132,776) | |
| Payroll Charges | 63,927,630 | 58,229,369 | | 62,137,843 | | | 62,137,843 | | | | 0 | |
| Salaries | 63,227,961 | 57,779,206 | | 61,520,363 | | | 61,520,363 | | | | 0 | |
| Wages | 699,669 | 450,163 | | 617,479 | | | 617,479 | | | | 0 | |
| Other Charges | 48,035,396 | 67,167,921 | | 71,368,313 | | | 61,235,537 | | | | (10,132,776) | |
| NETT TOTAL | (111,500,023) | (124,779,290) | | (133,106,574) | | | (122,953,379) | | | | 10,153,195 | |

SIG RECURRENT ESTIMATES 2011

283 HEADQUARTERS & ADMIN

HEAD :283 MINISTRY OF POLICE AND NATIONAL SECURITY

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 ORIGINAL | | | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|-------------|-----------|---|
| | | 2009 ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | | |
| EXPENDITURE | | | | | | | | | | |
| Payroll Charges | | | | | | | | | | |
| Salaries | | | | | | | | | | |
| 283-0001-1010 | Civil Service Salaries | 952,884 | 829,148 | 870,937 | 870,937 | 870,937 | 870,937 | 0 | 0 | 0 |
| 283-0001-1011 | Housing Allowances | 75,214 | 48,977 | 67,346 | 67,346 | 67,346 | 67,346 | 0 | 0 | 0 |
| 283-0001-1013 | Overtime | 407,763 | 0 | 121,353 | 121,353 | 121,353 | 121,353 | 0 | 0 | 0 |
| 283-0001-1014 | Other Allowances | 86,326 | 0 | 76,826 | 76,826 | 76,826 | 76,826 | 0 | 0 | 0 |
| 283-0001-1015 | Employers NPF Contributions | 62,688 | 46,760 | 102,495 | 102,495 | 102,495 | 102,495 | 0 | 0 | 0 |
| | Salaries Sub Total: | 1,584,875 | 924,885 | 1,238,958 | 1,238,958 | 1,238,958 | 1,238,958 | 0 | 0 | 0 |
| Wages | | | | | | | | | | |
| 283-0001-1020 | Wages | 392,664 | 327,724 | 345,398 | 345,398 | 345,398 | 345,398 | 0 | 0 | 0 |
| 283-0001-1021 | Housing Allowances | 68,420 | 59,858 | 61,271 | 61,271 | 61,271 | 61,271 | 0 | 0 | 0 |
| 283-0001-1023 | Overtime | 33,880 | 0 | 32,436 | 32,436 | 32,436 | 32,436 | 0 | 0 | 0 |
| 283-0001-1024 | Other Allowances | 82,356 | 31,200 | 69,268 | 69,268 | 69,268 | 69,268 | 0 | 0 | 0 |
| 283-0001-1025 | Employers NPF Contributions | 21,917 | 31,381 | 15,657 | 15,657 | 15,657 | 15,657 | 0 | 0 | 0 |
| | Wages Sub Total: | 599,236 | 450,163 | 524,029 | 524,029 | 524,029 | 524,029 | 0 | 0 | 0 |
| | Payroll Charges Sub Total: | 2,184,111 | 1,375,048 | 1,762,987 | 1,762,987 | 1,762,987 | 1,762,987 | 0 | 0 | 0 |
| Other Charges | | | | | | | | | | |
| 283-0001-1172 | Retirement Benefits | 0 | 0 | 4,279,757 | 4,279,757 | 4,279,757 | 4,279,757 | 0 | 0 | (4,279,757) |
| 283-0001-2001 | Upkeep and Repair of Official Buildings | 15,000 | 63,000 | 39,391 | 39,391 | 56,700 | 56,700 | 17,309 | 17,309 | 17,309 |
| 283-0001-2010 | Office Expenses | 183,340 | 190,407 | 312,510 | 312,510 | 231,366 | 231,366 | (81,144) | (81,144) | (81,144) |
| 283-0001-2011 | Electricity and Gas | 0 | 131,000 | 151,000 | 151,000 | 57,900 | 57,900 | (93,100) | (93,100) | (93,100) |
| 283-0001-2012 | Water | 0 | 90,000 | 140,000 | 140,000 | 31,000 | 31,000 | (109,000) | (109,000) | (109,000) |
| 283-0001-2013 | Telephones & Faxes | 360,132 | 200,000 | 450,000 | 450,000 | 180,000 | 180,000 | (270,000) | (270,000) | (270,000) |
| 283-0001-2017 | Printing | 52,950 | 43,000 | 53,000 | 53,000 | 58,700 | 58,700 | 5,700 | 5,700 | 5,700 |
| 283-0001-2018 | Publicity and Promotion | 72,802 | 60,000 | 75,000 | 75,000 | 54,000 | 54,000 | (21,000) | (21,000) | (21,000) |
| 283-0001-2024 | Entertainment | 23,204 | 35,000 | 65,563 | 65,563 | 31,500 | 31,500 | (34,063) | (34,063) | (34,063) |
| 283-0001-2050 | Fuel | 17,673 | 92,000 | 64,134 | 64,134 | 82,800 | 82,800 | 18,666 | 18,666 | 18,666 |
| 283-0001-2070 | Staff Travel and Transport (Local) | 232,565 | 360,000 | 445,000 | 445,000 | 324,000 | 324,000 | (121,000) | (121,000) | (121,000) |
| 283-0001-2071 | Tours & Travel | 215,867 | 283,000 | 525,054 | 525,054 | 254,700 | 254,700 | (270,354) | (270,354) | (270,354) |
| 283-0001-2091 | Overseas Travel - MP's | 36,386 | 100,000 | 102,000 | 102,000 | 90,000 | 90,000 | (12,000) | (12,000) | (12,000) |
| 283-0001-2092 | Overseas Travel - Public Servants | 66,452 | 160,000 | 358,192 | 358,192 | 194,000 | 194,000 | (164,192) | (164,192) | (164,192) |
| 283-0001-2150 | Maintenance of Vehicles | 22,747 | 63,000 | 23,000 | 23,000 | 56,700 | 56,700 | 33,700 | 33,700 | 33,700 |
| 283-0001-2152 | Maintenance of Office Equipment | 17,420 | 26,000 | 36,000 | 36,000 | 53,400 | 53,400 | 17,400 | 17,400 | 17,400 |
| 283-0001-2191 | Capital Expenditure - Office Equipment | 112,855 | 100,000 | 198,000 | 198,000 | 110,000 | 110,000 | (88,000) | (88,000) | (88,000) |
| 283-0001-2302 | ICT - Repairs and Maintenance | 77,157 | 92,800 | 109,464 | 109,464 | 63,520 | 63,520 | (45,944) | (45,944) | (45,944) |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | MINISTRY OF POLICE AND NATIONAL SECURITY | 283 HEADQUARTERS & ADMIN | | | | | |
|------------------------|--|--------------------------|--------------------|---------------------|--------------------|----------------------------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | | |
| | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
| 283-0001-2304 | ICT - Software Licences | 89,800 | 110,000 | 110,000 | 49,000 | (61,000) | |
| 283-0001-3100 | House Rent | 449,079 | 427,350 | 657,350 | 384,615 | (272,735) | |
| 283-0001-4001 | Training - General | 6,542 | 51,000 | 34,979 | 45,900 | 10,921 | |
| 283-0001-6770 | Police Capability Plan | 0 | 5,000,000 | 3,077,920 | 4,500,000 | 1,422,080 | |
| | Sub Total: | 2,051,971 | 7,677,557 | 11,307,314 | 6,909,801 | (4,397,513) | |
| | Other Charges Sub Total: | 2,051,971 | 7,677,557 | 11,307,314 | 6,909,801 | (4,397,513) | |
| | EXPENDITURE Total: | 4,236,082 | 9,052,605 | 13,070,301 | 8,672,788 | (4,397,513) | |
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | |
| | EXPENDITURE TOTAL | 4,236,082 | 9,052,605 | 13,070,301 | 8,672,788 | (4,397,513) | |
| | Payroll Charges | 2,184,111 | 1,375,048 | 1,762,987 | 1,762,987 | 0 | |
| | Salaries | 1,584,875 | 924,885 | 1,238,958 | 1,238,958 | 0 | |
| | Wages | 599,236 | 450,163 | 524,029 | 524,029 | 0 | |
| | Other Charges | 2,051,971 | 7,677,557 | 11,307,314 | 6,909,801 | (4,397,513) | |
| | NETT TOTAL | (4,236,082) | (9,052,605) | (13,070,301) | (8,672,788) | 4,397,513 | |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
|------------------------|---|-------------------|-------------------|-------------------|-------------------|---------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 283-0140-1010 | Civil Service Salaries | 10,520,722 | 10,122,252 | 11,700,844 | 11,700,844 | 0 |
| 283-0140-1011 | Housing Allowances | 666,430 | 562,294 | 663,696 | 663,696 | 0 |
| 283-0140-1012 | Special Duty Allowances | 2,713,992 | 2,798,414 | 2,810,496 | 2,810,496 | 0 |
| 283-0140-1014 | Other Allowances | 882,466 | 49,920 | 1,029,987 | 1,029,987 | 0 |
| 283-0140-1015 | Employers NPF Contributions | 4,243,546 | 1,039,267 | 1,179,815 | 1,179,815 | 0 |
| | Salaries Sub Total: | 19,027,156 | 14,572,147 | 17,384,838 | 17,384,838 | 0 |
| | Payroll Charges Sub Total: | 19,027,156 | 14,572,147 | 17,384,838 | 17,384,838 | 0 |
| Other Charges | | | | | | |
| 283-0140-2001 | Upkeep and Repair of Official Buildings | 85,503 | 675,504 | 473,504 | 437,504 | (36,000) |
| 283-0140-2002 | Upkeep and Repair of Government Housing | 156,758 | 915,000 | 515,750 | 1,018,480 | 502,730 |
| 283-0140-2004 | Upkeep and Repair of Police Stations | 303,380 | 773,048 | 853,048 | 425,743 | (427,305) |
| 283-0140-2010 | Office Expenses | 341,448 | 410,025 | 490,025 | 369,023 | (121,003) |
| 283-0140-2011 | Electricity and Gas | 2,473,053 | 2,864,672 | 2,794,672 | 2,578,205 | (216,467) |
| 283-0140-2012 | Water | 0 | 226,938 | 226,938 | 204,244 | (22,694) |
| 283-0140-2013 | Telephones & Faxes | 631,871 | 433,106 | 503,106 | 389,795 | (113,311) |
| 283-0140-2014 | Cooking Gas | 89,988 | 210,158 | 89,142 | 189,142 | 100,000 |
| 283-0140-2017 | Printing | 122,409 | 148,449 | 209,428 | 133,604 | (75,824) |
| 283-0140-2050 | Fuel | 807,435 | 874,005 | 864,005 | 786,605 | (77,400) |
| 283-0140-2070 | Staff Travel and Transport (Local) | 514,789 | 537,887 | 437,887 | 484,098 | 46,211 |
| 283-0140-2080 | Leave Travel | 1,437,465 | 1,325,100 | 1,740,100 | 1,192,590 | (547,510) |
| 283-0140-2083 | Prisoner Travel | 69,145 | 64,659 | 95,488 | 58,193 | (37,295) |
| 283-0140-2110 | Recruitment Expenses | 76,572 | 83,277 | 23,277 | 74,949 | 51,672 |
| 283-0140-2116 | Staff Welfare | 26,922 | 44,439 | 59,439 | 39,995 | (19,444) |
| 283-0140-2120 | Hire of Shipping | 0 | 18,105 | 0 | 16,295 | 16,295 |
| 283-0140-2150 | Maintenance of Vehicles | 535,986 | 534,588 | 534,588 | 481,129 | (53,459) |
| 283-0140-2152 | Maintenance of Office Equipment | 27,970 | 50,604 | 12,545 | 45,544 | 32,999 |
| 283-0140-2170 | Maintenance of Generators | 58,791 | 210,000 | 113,000 | 189,000 | 76,000 |
| 283-0140-2190 | Capital Expenditure - Specialised Equipment | 79,463 | 141,528 | 75,528 | 127,375 | 51,847 |
| 283-0140-2191 | Capital Expenditure - Office Equipment | 62,664 | 102,241 | 97,241 | 92,017 | (5,224) |
| 283-0140-2193 | Capital Expenditure - Furniture | 33,392 | 45,575 | 45,575 | 41,017 | (4,558) |
| 283-0140-2300 | ICT - New Hardware | 129,649 | 153,263 | 168,263 | 137,937 | (30,326) |
| 283-0140-2301 | ICT - Replacement Hardware | 61,824 | 113,172 | 113,172 | 101,855 | (11,317) |
| 283-0140-2302 | ICT - Repairs and Maintenance | 21,077 | 71,534 | 71,534 | 64,381 | (7,153) |
| 283-0140-3001 | Uniforms | 182,429 | 221,387 | 221,387 | 199,248 | (22,139) |

SIG RECURRENT ESTIMATES 2011

HEAD :283 MINISTRY OF POLICE AND NATIONAL SECURITY 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET 2011 BUDGET DIFFERENCE 2010 283 PRISON SERVICE REVISED 2011 ESTIMATES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND |
|-----------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| | | | | | | | 2011 ESTIMATES |
| 283-0140-3007 | Prison Industry | 188,419 | 321,610 | 247,038 | 289,449 | 289,449 | 42,411 |
| 283-0140-3010 | Motor Vehicles | 300,000 | 240,000 | 0 | 216,000 | 216,000 | 216,000 |
| 283-0140-3030 | Rations | 2,434,338 | 2,899,695 | 3,070,695 | 3,394,496 | 3,394,496 | 323,801 |
| 283-0140-3039 | Rations - Emergency | 18,905 | 21,415 | 21,415 | 44,743 | 44,743 | 23,328 |
| 283-0140-3083 | Prisoner Uniforms | 115,976 | 172,195 | 108,975 | 154,975 | 154,975 | 46,000 |
| 283-0140-3084 | Consumables - Surface | 249,670 | 251,243 | 358,494 | 324,979 | 324,979 | (33,515) |
| 283-0140-3100 | House Rent | 2,998,697 | 2,809,040 | 3,344,481 | 2,528,136 | 2,528,136 | (816,345) |
| 283-0140-3234 | Purchase of Radio Equipment | 121,232 | 159,962 | 120,962 | 143,966 | 143,966 | 23,004 |
| 283-0140-4001 | Training - General | 181,187 | 283,789 | 158,789 | 255,410 | 255,410 | 96,621 |
| 283-0140-4030 | Conferences Seminars and Workshops | 0 | 0 | 0 | 38,070 | 38,070 | 38,070 |
| 283-0140-4132 | Regional Police Chiefs Conference | 169,959 | 228,836 | 263,836 | 346,392 | 346,392 | 82,556 |
| 283-0140-6016 | Canteen (Inmates) | 0 | 9,052 | 0 | 8,147 | 8,147 | 8,147 |
| 283-0140-6035 | Prison Welfare and Gratuity | 5,128 | 42,254 | 18,028 | 38,029 | 38,029 | 20,001 |
| 283-0140-6222 | Parole Board Costs | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 |
| 283-0140-6416 | Prisoner Program | 180,299 | 321,308 | 341,308 | 289,177 | 289,177 | (52,131) |
| | Sub Total: | 15,293,790 | 19,008,663 | 18,882,663 | 19,449,937 | 19,449,937 | 567,274 |
| | Other Charges Sub Total: | 15,293,790 | 19,008,663 | 18,882,663 | 19,449,937 | 19,449,937 | 567,274 |
| | EXPENDITURE Total: | 34,320,945 | 33,580,810 | 36,267,501 | 36,834,774 | 36,834,774 | 567,274 |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 34,320,945 | 33,580,810 | 36,267,501 | 36,834,774 | 36,834,774 | 36,834,774 | 567,274 |
| Payroll Charges | 19,027,156 | 14,572,147 | 17,384,838 | 17,384,838 | 17,384,838 | 17,384,838 | 0 |
| Salaries | 19,027,156 | 14,572,147 | 17,384,838 | 17,384,838 | 17,384,838 | 17,384,838 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 15,293,790 | 19,008,663 | 18,882,663 | 19,449,937 | 19,449,937 | 19,449,937 | 567,274 |
| NETT TOTAL | (34,320,945) | (33,580,810) | (36,267,501) | (36,834,774) | (36,834,774) | (36,834,774) | (567,274) |

SIG RECURRENT ESTIMATES 2011

HEAD :283 MINISTRY OF POLICE AND NATIONAL SECURITY 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 283 MEDIA

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND 2011 ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------|---------------|---------------|---------------|---------------|----------|
| 283-0141-1010 | Civil Service Salaries | 56,016 | 63,645 | 57,962 | 57,962 | 0 |
| 283-0141-1011 | Housing Allowances | 3,883 | 6,905 | 4,394 | 4,394 | 0 |
| 283-0141-1012 | Special Duty Allowances | 14,987 | 18,083 | 14,278 | 14,278 | 0 |
| 283-0141-1014 | Other Allowances | 11,737 | 600 | 10,023 | 10,023 | 0 |
| 283-0141-1015 | Employers NPF Contributions | 3,388 | 6,874 | 6,448 | 6,448 | 0 |
| | Salaries Sub Total: | 90,012 | 96,107 | 93,106 | 93,106 | 0 |

Payroll Charges Sub Total:

| | | | | | | |
|--|--|---------------|---------------|---------------|---------------|----------|
| | | 90,012 | 96,107 | 93,106 | 93,106 | 0 |
|--|--|---------------|---------------|---------------|---------------|----------|

Other Charges

| | | | | | | |
|---------------|--------------------------------------|---------------|----------------|----------------|------------------|------------------|
| 283-0141-2004 | Upkeep and Repair of Police Stations | 0 | 0 | 0 | 700,000 | 700,000 |
| 283-0141-2018 | Publicity and Promotion | 89,200 | 100,000 | 100,000 | 90,000 | (10,000) |
| 283-0141-2080 | Leave Travel | 0 | 0 | 0 | 1,100,000 | 1,100,000 |
| 283-0141-2150 | Maintenance of Vehicles | 0 | 0 | 0 | 500,000 | 500,000 |
| | Sub Total: | 89,200 | 100,000 | 100,000 | 2,390,000 | 2,290,000 |

Other Charges Sub Total:

| | | | | | | |
|--|--|---------------|----------------|----------------|------------------|------------------|
| | | 89,200 | 100,000 | 100,000 | 2,390,000 | 2,290,000 |
|--|--|---------------|----------------|----------------|------------------|------------------|

EXPENDITURE Total:

| | | | | | | |
|--|--|----------------|----------------|----------------|------------------|------------------|
| | | 179,212 | 196,107 | 193,106 | 2,483,106 | 2,290,000 |
|--|--|----------------|----------------|----------------|------------------|------------------|

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries

Wages

Other Charges

NETT TOTAL

| | | | | | | |
|--|--|------------------|------------------|------------------|--------------------|--------------------|
| | | 0 | 0 | 0 | 0 | 0 |
| | | 179,212 | 196,107 | 193,106 | 2,483,106 | 2,290,000 |
| | | 90,012 | 96,107 | 93,106 | 93,106 | 0 |
| | | 90,012 | 96,107 | 93,106 | 93,106 | 0 |
| | | 0 | 0 | 0 | 0 | 0 |
| | | 89,200 | 100,000 | 100,000 | 2,390,000 | 2,290,000 |
| | | (179,212) | (196,107) | (193,106) | (2,483,106) | (2,290,000) |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 283 FINANCE MANAGEMENT | | | | | |
|---------------|--|------------------------|---------------|-----------------|-----------------|-------------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 283-0142-1010 | Civil Service Salaries | 92,811 | 0 | 66,700 | 66,700 | 0 | 0 |
| 283-0142-1011 | Housing Allowances | 8,236 | 0 | 3,384 | 3,384 | 0 | 0 |
| 283-0142-1012 | Special Duty Allowances | 26,630 | 0 | 17,582 | 17,582 | 0 | 0 |
| 283-0142-1014 | Other Allowances | 6,589 | 0 | 2,455 | 2,455 | 0 | 0 |
| 283-0142-1015 | Employers NPF Contributions | 4,517 | 0 | 6,684 | 6,684 | 0 | 0 |
| | Salaries Sub Total: | 138,783 | 0 | 96,805 | 96,805 | 0 | 0 |
| | Payroll Charges Sub Total: | 138,783 | 0 | 96,805 | 96,805 | 0 | 0 |
| | EXPENDITURE Total: | 138,783 | 0 | 96,805 | 96,805 | 0 | 0 |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 138,783 | 0 | 96,805 | 96,805 | 0 | 0 |
| | Payroll Charges | 138,783 | 0 | 96,805 | 96,805 | 0 | 0 |
| | Salaries | 138,783 | 0 | 96,805 | 96,805 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | (138,783) | 0 | (96,805) | (96,805) | 0 | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 283 PROFESSIONAL STANDARDS | | | | |
|-----------------|--|----------------------------|---------------|--------------|-------------|----------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | |

EXPENDITURE

| | | | | | | |
|---------------|-----------------------------------|----------------|----------------|----------------|----------------|----------|
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 283-0143-1010 | Civil Service Salaries | 381,743 | 572,531 | 342,217 | 342,217 | 0 |
| 283-0143-1011 | Housing Allowances | 20,689 | 33,530 | 16,360 | 16,360 | 0 |
| 283-0143-1012 | Special Duty Allowances | 101,526 | 156,206 | 81,083 | 81,083 | 0 |
| 283-0143-1014 | Other Allowances | 34,544 | 6,601 | 34,772 | 34,772 | 0 |
| 283-0143-1015 | Employers NPF Contributions | 20,578 | 59,064 | 34,701 | 34,701 | 0 |
| | Salaries Sub Total: | 559,080 | 827,932 | 509,133 | 509,133 | 0 |
| | Payroll Charges Sub Total: | 559,080 | 827,932 | 509,133 | 509,133 | 0 |

Other Charges

| | | | | | | |
|---------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|
| 283-0143-6037 | Internal Investigations | 13,299 | 92,000 | 92,000 | 82,800 | (9,200) |
| | Sub Total: | 13,299 | 92,000 | 92,000 | 82,800 | (9,200) |
| | Other Charges Sub Total: | 13,299 | 92,000 | 92,000 | 82,800 | (9,200) |
| | EXPENDITURE Total: | 572,379 | 919,932 | 601,133 | 591,933 | (9,200) |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|--------------|---|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 572,379 | 919,932 | 601,133 | 591,933 | (9,200) | |
| Payroll Charges | 559,080 | 827,932 | 509,133 | 509,133 | 0 | |
| Salaries | 559,080 | 827,932 | 509,133 | 509,133 | 0 | |
| Wages | 0 | 0 | 0 | 0 | 0 | |
| Other Charges | 13,299 | 92,000 | 92,000 | 82,800 | (9,200) | |
| NETT TOTAL | (572,379) | (919,932) | (601,133) | (591,933) | 9,200 | |

SIG RECURRENT ESTIMATES 2011

HEAD :283 MINISTRY OF POLICE AND NATIONAL SECURITY 283 INSPECTORATE & INTERNAL AUDIT

2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND 2011 ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------------|----------------|---------------|----------------|----------------|----------|
| 283-0144-1010 | Civil Service Salaries | 144,027 | 64,960 | 139,418 | 139,418 | 0 |
| 283-0144-1011 | Housing Allowances | 6,051 | 0 | 8,656 | 8,656 | 0 |
| 283-0144-1012 | Special Duty Allowances | 33,693 | 17,228 | 23,443 | 23,443 | 0 |
| 283-0144-1013 | Overtime | 113 | 0 | 3,019 | 3,019 | 0 |
| 283-0144-1014 | Other Allowances | 22,302 | 600 | 18,005 | 18,005 | 0 |
| 283-0144-1015 | Employers NPF Contributions | 7,882 | 6,336 | 18,309 | 18,309 | 0 |
| | Salaries Sub Total: | 214,067 | 89,124 | 210,849 | 210,849 | 0 |
| | Payroll Charges Sub Total: | 214,067 | 89,124 | 210,849 | 210,849 | 0 |

Other Charges

| | | | | | | |
|---------------|---|----------------|----------------|----------------|----------------|---------------|
| 283-0144-6034 | Community Policing / Touring Allowances | 24,864 | 108,000 | 0 | 97,200 | 97,200 |
| | Sub Total: | 24,864 | 108,000 | 0 | 97,200 | 97,200 |
| | Other Charges Sub Total: | 24,864 | 108,000 | 0 | 97,200 | 97,200 |
| | EXPENDITURE Total: | 238,931 | 197,124 | 210,849 | 308,049 | 97,200 |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries
Wages

Other Charges

NETT TOTAL

| | | | | | | |
|--|--|------------------|------------------|------------------|------------------|-----------------|
| | | 0 | 0 | 0 | 0 | 0 |
| | | 238,931 | 197,124 | 210,849 | 308,049 | 97,200 |
| | | 214,067 | 89,124 | 210,849 | 210,849 | 0 |
| | | 214,067 | 89,124 | 210,849 | 210,849 | 0 |
| | | 0 | 0 | 0 | 0 | 0 |
| | | 24,864 | 108,000 | 0 | 97,200 | 97,200 |
| | | (238,931) | (197,124) | (210,849) | (308,049) | (97,200) |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 283 STRATEGIC PLANNING | | | | |
|-----------------|--|------------------------|---------------|--------------|-------------|----------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | |

EXPENDITURE

| | | | | | | |
|---------------|---|----------------|----------------|----------------|----------------|---------------|
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 283-0145-1010 | Civil Service Salaries | 187,186 | 182,083 | 226,911 | 226,911 | 0 |
| 283-0145-1011 | Housing Allowances | 4,651 | 11,976 | 79 | 79 | 0 |
| 283-0145-1012 | Special Duty Allowances | 49,297 | 49,626 | 54,366 | 54,366 | 0 |
| 283-0145-1014 | Other Allowances | 22,665 | 600 | 15,751 | 15,751 | 0 |
| 283-0145-1015 | Employers NPF Contributions | 12,259 | 18,765 | 21,983 | 21,983 | 0 |
| | Salaries Sub Total: | 276,058 | 263,050 | 319,090 | 319,090 | 0 |
| | Payroll Charges Sub Total: | 276,058 | 263,050 | 319,090 | 319,090 | 0 |
| | Other Charges | | | | | |
| 283-0145-6034 | Community Policing / Touring Allowances | 0 | 15,000 | 0 | 13,500 | 13,500 |
| | Sub Total: | 0 | 15,000 | 0 | 13,500 | 13,500 |
| | Other Charges Sub Total: | 0 | 15,000 | 0 | 13,500 | 13,500 |
| | EXPENDITURE Total: | 276,058 | 278,050 | 319,090 | 332,590 | 13,500 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|-----------------|---|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 276,058 | 278,050 | 319,090 | 332,590 | 13,500 | |
| Payroll Charges | 276,058 | 263,050 | 319,090 | 319,090 | 0 | |
| Salaries | 276,058 | 263,050 | 319,090 | 319,090 | 0 | |
| Wages | 0 | 0 | 0 | 0 | 0 | |
| Other Charges | 0 | 15,000 | 0 | 13,500 | 13,500 | |
| NETT TOTAL | (276,058) | (278,050) | (319,090) | (332,590) | (13,500) | |

SIG RECURRENT ESTIMATES 2011

HEAD :283 MINISTRY OF POLICE AND NATIONAL SECURITY 283 STRATEGIC PROJECTS

2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010
REVISED

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND
2011 ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------|---------|--------|---------|---------|---|
| 283-0146-1010 | Civil Service Salaries | 129,301 | 82,746 | 169,969 | 169,969 | 0 |
| 283-0146-1011 | Housing Allowances | 4,494 | 4,779 | 4,185 | 4,185 | 0 |
| 283-0146-1012 | Special Duty Allowances | 35,698 | 24,371 | 43,330 | 43,330 | 0 |
| 283-0146-1014 | Other Allowances | 17,325 | 0 | 19,513 | 19,513 | 0 |
| 283-0146-1015 | Employers NPF Contributions | 7,653 | 8,600 | 16,969 | 16,969 | 0 |

Salaries Sub Total:

Payroll Charges Sub Total:

Other Charges

| | | | | | | |
|---------------|---|----------------|------------------|------------------|------------------|------------------|
| 283-0146-2001 | Upkeep and Repair of Official Buildings | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| 283-0146-2002 | Upkeep and Repair of Government Housing | 0 | 3,866,700 | 1,400,000 | 0 | (1,400,000) |
| 283-0146-2004 | Upkeep and Repair of Police Stations | 0 | 1,338,715 | 1,000,000 | 1,141,844 | 141,844 |
| 283-0146-6034 | Community Policing / Touring Allowances | 0 | 160,000 | 150,000 | 144,000 | (6,000) |
| | Sub Total: | 0 | 5,365,415 | 2,550,000 | 2,285,844 | (264,157) |
| | Other Charges Sub Total: | 0 | 5,365,415 | 2,550,000 | 2,285,844 | (264,157) |
| | EXPENDITURE Total: | 194,472 | 5,485,911 | 2,803,967 | 2,539,810 | (264,157) |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries
Wages

Other Charges

NETT TOTAL

| | | | | | | |
|--|--|------------------|--------------------|--------------------|--------------------|----------------|
| | | 0 | 0 | 0 | 0 | 0 |
| | | 194,472 | 5,485,911 | 2,803,967 | 2,539,810 | (264,157) |
| | | 194,472 | 120,496 | 253,967 | 253,967 | 0 |
| | | 194,472 | 120,496 | 253,967 | 253,967 | 0 |
| | | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 5,365,415 | 2,550,000 | 2,285,844 | (264,157) |
| | | (194,472) | (5,485,911) | (2,803,967) | (2,539,810) | 264,157 |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 283 FORENSIC SERVICES | | | | | |
|-----------------|--|-----------------------|---------------|--------------|-------------|-----------------|----------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | | |
|---------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 283-0147-1010 | Civil Service Salaries | 274,828 | 382,421 | 270,769 | 270,769 | 0 | 0 |
| 283-0147-1011 | Housing Allowances | 22,072 | 18,171 | 19,225 | 19,225 | 0 | 0 |
| 283-0147-1012 | Special Duty Allowances | 76,536 | 106,085 | 67,886 | 67,886 | 0 | 0 |
| 283-0147-1014 | Other Allowances | 34,851 | 3,007 | 17,034 | 17,034 | 0 | 0 |
| 283-0147-1015 | Employers NPF Contributions | 15,185 | 39,133 | 27,439 | 27,439 | 0 | 0 |
| | Salaries Sub Total: | 423,473 | 548,817 | 402,353 | 402,353 | 0 | 0 |
| | Payroll Charges Sub Total: | 423,473 | 548,817 | 402,353 | 402,353 | 0 | 0 |
| | Other Charges | | | | | | |
| 283-0147-3256 | Forensic Services Expenses | 6,750 | 70,000 | 70,000 | 63,000 | (7,000) | (7,000) |
| | Sub Total: | 6,750 | 70,000 | 70,000 | 63,000 | (7,000) | (7,000) |
| | Other Charges Sub Total: | 6,750 | 70,000 | 70,000 | 63,000 | (7,000) | (7,000) |
| | EXPENDITURE Total: | 430,223 | 618,817 | 472,353 | 465,353 | (7,000) | (7,000) |

SERVICE SUMMARY

| | | | | | | | |
|--|--------------------------|------------------|------------------|------------------|------------------|--------------|--------------|
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 430,223 | 618,817 | 472,353 | 465,353 | (7,000) | (7,000) |
| | Payroll Charges | 423,473 | 548,817 | 402,353 | 402,353 | 0 | 0 |
| | Salaries | 423,473 | 548,817 | 402,353 | 402,353 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 6,750 | 70,000 | 70,000 | 63,000 | (7,000) | (7,000) |
| | NETT TOTAL | (430,223) | (618,817) | (472,353) | (465,353) | 7,000 | 7,000 |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | 283 COMMUNITY POLICING |
|-----------------|--|---------|---------------|--------------|-------------|---------------------------------|
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | | | | | ESTIMATES AND 2011 ESTIMATES |

EXPENDITURE

| | | | | | | |
|---------------|---|----------------|----------------|------------------|------------------|----------------|
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 283-0148-1010 | Civil Service Salaries | 262,207 | 161,156 | 743,767 | 743,767 | 0 |
| 283-0148-1011 | Housing Allowances | 17,370 | 19,826 | 78,701 | 78,701 | 0 |
| 283-0148-1012 | Special Duty Allowances | 129,615 | 45,530 | 193,679 | 193,679 | 0 |
| 283-0148-1014 | Other Allowances | 191,975 | 0 | 43,330 | 43,330 | 0 |
| 283-0148-1015 | Employers NPF Contributions | 39,088 | 17,454 | 82,997 | 82,997 | 0 |
| | Salaries Sub Total: | 640,254 | 243,966 | 1,142,474 | 1,142,474 | 0 |
| | Payroll Charges Sub Total: | 640,254 | 243,966 | 1,142,474 | 1,142,474 | 0 |
| | Other Charges | | | | | |
| 283-0148-6034 | Community Policing / Touring Allowances | 18,489 | 85,000 | 85,000 | 76,500 | (8,500) |
| | Sub Total: | 18,489 | 85,000 | 85,000 | 76,500 | (8,500) |
| | Other Charges Sub Total: | 18,489 | 85,000 | 85,000 | 76,500 | (8,500) |
| | EXPENDITURE Total: | 658,743 | 328,966 | 1,227,474 | 1,218,974 | (8,500) |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|------------------|------------------|--------------------|--------------------|--------------|---|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 658,743 | 328,966 | 1,227,474 | 1,218,974 | (8,500) | |
| Payroll Charges | 640,254 | 243,966 | 1,142,474 | 1,142,474 | 0 | |
| Salaries | 640,254 | 243,966 | 1,142,474 | 1,142,474 | 0 | |
| Wages | 0 | 0 | 0 | 0 | 0 | |
| Other Charges | 18,489 | 85,000 | 85,000 | 76,500 | (8,500) | |
| NETT TOTAL | (658,743) | (328,966) | (1,227,474) | (1,218,974) | 8,500 | |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 283 STATISTICS & RECORDS | | | | |
|-----------------|--|--------------------------|---------------|--------------|-------------|----------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | |

EXPENDITURE

| | | | | | | |
|---------------|---|----------|----------------|---------------|---------------|---------------|
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 283-0149-1010 | Civil Service Salaries | 0 | 84,083 | 23,678 | 23,678 | 0 |
| 283-0149-1011 | Housing Allowances | 0 | 0 | 928 | 928 | 0 |
| 283-0149-1012 | Special Duty Allowances | 0 | 23,901 | 6,142 | 6,142 | 0 |
| 283-0149-1014 | Other Allowances | 0 | 0 | 1,450 | 1,450 | 0 |
| 283-0149-1015 | Employers NPF Contributions | 0 | 8,269 | 2,342 | 2,342 | 0 |
| | Salaries Sub Total: | 0 | 116,253 | 34,539 | 34,539 | 0 |
| | Payroll Charges Sub Total: | 0 | 116,253 | 34,539 | 34,539 | 0 |
| | Other Charges | | | | | |
| 283-0149-6034 | Community Policing / Touring Allowances | 0 | 21,000 | 0 | 18,900 | 18,900 |
| | Sub Total: | 0 | 21,000 | 0 | 18,900 | 18,900 |
| | Other Charges Sub Total: | 0 | 21,000 | 0 | 18,900 | 18,900 |
| | EXPENDITURE Total: | 0 | 137,253 | 34,539 | 53,439 | 18,900 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|----------|------------------|-----------------|-----------------|-----------------|-----------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 0 | 137,253 | 34,539 | 53,439 | 18,900 | 18,900 |
| Payroll Charges | 0 | 116,253 | 34,539 | 34,539 | 34,539 | 0 |
| Salaries | 0 | 116,253 | 34,539 | 34,539 | 34,539 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 21,000 | 0 | 18,900 | 18,900 | 18,900 |
| NETT TOTAL | 0 | (137,253) | (34,539) | (53,439) | (18,900) | (18,900) |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
|-----------------|--|------------------|------------------|------------------|------------------|---------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | INCOME | | | | | |
| | Income | | | | | |
| 283-0150-0003 | Police Services | 463,002 | 618,000 | 399,581 | 420,000 | 20,419 |
| | Sub Total: | 463,002 | 618,000 | 399,581 | 420,000 | 20,419 |
| | Income Sub Total: | 463,002 | 618,000 | 399,581 | 420,000 | 20,419 |
| | INCOME Total: | 463,002 | 618,000 | 399,581 | 420,000 | 20,419 |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 283-0150-1010 | Civil Service Salaries | 999,948 | 813,573 | 1,017,724 | 1,017,724 | 0 |
| 283-0150-1011 | Housing Allowances | 55,438 | 43,368 | 37,022 | 37,022 | 0 |
| 283-0150-1012 | Special Duty Allowances | 233,499 | 110,583 | 189,886 | 189,886 | 0 |
| 283-0150-1013 | Overtime | 1,495 | 0 | 24,974 | 24,974 | 0 |
| 283-0150-1014 | Other Allowances | 118,610 | 1,800 | 94,198 | 94,198 | 0 |
| 283-0150-1015 | Employers NPF Contributions | 89,221 | 73,808 | 106,068 | 106,068 | 0 |
| | Salaries Sub Total: | 1,498,211 | 1,043,132 | 1,469,872 | 1,469,872 | 0 |
| | Wages | | | | | |
| 283-0150-1020 | Wages | 64,398 | 0 | 62,747 | 62,747 | 0 |
| 283-0150-1021 | Housing Allowances | 12,587 | 0 | 12,685 | 12,685 | 0 |
| 283-0150-1023 | Overtime | 153 | 0 | 1,169 | 1,169 | 0 |
| 283-0150-1024 | Other Allowances | 17,221 | 0 | 13,697 | 13,697 | 0 |
| 283-0150-1025 | Employers NPF Contributions | 5,759 | 0 | 3,152 | 3,152 | 0 |
| | Wages Sub Total: | 100,119 | 0 | 93,450 | 93,450 | 0 |
| | Payroll Charges Sub Total: | 1,598,330 | 1,043,132 | 1,563,323 | 1,563,323 | 0 |
| | Other Charges | | | | | |
| 283-0150-1200 | Emoluments | 0 | 0 | (105) | 0 | 105 |
| 283-0150-2024 | Entertainment | 28,982 | 40,000 | 40,000 | 36,000 | (4,000) |
| 283-0150-2074 | Provincial Visits | 37,229 | 60,000 | 60,000 | 54,000 | (6,000) |
| 283-0150-2092 | Overseas Travel - Public Servants | 275,103 | 180,000 | 155,000 | 162,000 | 7,000 |
| 283-0150-2116 | Staff Welfare | 32,872 | 23,100 | 100,000 | 20,790 | (79,210) |
| 283-0150-3043 | Special Police Operations | 262,327 | 262,500 | 2,850,000 | 236,250 | (2,613,750) |
| 283-0150-4030 | Conferences Seminars and Workshops | 190,590 | 290,000 | 230,750 | 261,000 | 30,250 |
| | Sub Total: | 827,102 | 855,600 | 3,435,645 | 770,040 | (2,665,605) |
| | Other Charges Sub Total: | 827,102 | 855,600 | 3,435,645 | 770,040 | (2,665,605) |
| | EXPENDITURE Total: | 2,425,432 | 1,898,732 | 4,998,968 | 2,333,363 | (2,665,605) |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 283 POLICE EXECUTIVE | | | | |
|-----------------|--|----------------------|--------------------|--------------------|--------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | | 618,000 | 399,581 | 420,000 | 20,419 |
| | EXPENDITURE TOTAL | | 1,898,732 | 4,998,968 | 2,333,363 | (2,665,605) |
| | Payroll Charges | 2,425,432 | 1,043,132 | 1,563,323 | 1,563,323 | 0 |
| | Salaries | 1,598,330 | 1,043,132 | 1,469,872 | 1,469,872 | 0 |
| | Wages | 1,498,211 | 0 | 93,450 | 93,450 | 0 |
| | Other Charges | 100,119 | 855,600 | 3,435,645 | 770,040 | (2,665,605) |
| | NETT TOTAL | (1,962,430) | (1,280,732) | (4,599,387) | (1,913,363) | 2,686,024 |

SIG RECURRENT ESTIMATES 2011

HEAD :283 MINISTRY OF POLICE AND NATIONAL SECURITY 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET 2011 BUDGET DIFFERENCE 2010 283 FIRE SERVICE REVISED ESTIMATES AND 2011 ESTIMATES

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------|-----------|-----------|-----------|-----------|---|
| 283-0152-1010 | Civil Service Salaries | 1,551,676 | 1,635,065 | 1,514,534 | 1,514,534 | 0 |
| 283-0152-1011 | Housing Allowances | 152,832 | 126,088 | 137,646 | 137,646 | 0 |
| 283-0152-1012 | Special Duty Allowances | 263,923 | 507,289 | 233,243 | 233,243 | 0 |
| 283-0152-1013 | Overtime | 0 | 0 | 908 | 908 | 0 |
| 283-0152-1014 | Other Allowances | 309,857 | 3,500 | 237,704 | 237,704 | 0 |
| 283-0152-1015 | Employers NPF Contributions | 134,361 | 174,933 | 161,957 | 161,957 | 0 |

Salaries Sub Total:

Payroll Charges Sub Total:

Other Charges

| | | | | | | |
|---------------|---|------------------|------------------|------------------|------------------|----------------|
| 283-0152-2150 | Maintenance of Vehicles | 36,976 | 60,000 | 80,000 | 54,000 | (26,000) |
| 283-0152-3220 | Materials and Equipment | 24,000 | 50,000 | 23,565 | 45,000 | 21,435 |
| 283-0152-6034 | Community Policing / Touring Allowances | 2,100 | 50,000 | 50,000 | 45,000 | (5,000) |
| | Sub Total: | 63,076 | 160,000 | 153,565 | 144,000 | (9,565) |
| | Other Charges Sub Total: | 63,076 | 160,000 | 153,565 | 144,000 | (9,565) |
| | EXPENDITURE Total: | 2,475,726 | 2,606,875 | 2,439,557 | 2,429,992 | (9,565) |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

| | | | | | | |
|--|----------|-----------|-----------|-----------|-----------|---------|
| | Salaries | 2,475,726 | 2,606,875 | 2,439,557 | 2,429,992 | (9,565) |
| | Wages | 0 | 0 | 0 | 0 | 0 |

Other Charges

NETT TOTAL

| | | | | | | |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------|
| | | (2,475,726) | (2,606,875) | (2,439,557) | (2,429,992) | 9,565 |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------|

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | | 283 NATIONAL RESPONSE UNIT | | | |
|------------------------------------|--|--------------------|----------------------------|--------------------|-----------------|----------------------------|
| ACCOUNTING CODE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | ESTIMATES | DIFFERENCE 2010 REVISED |
| DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 283-0153-1010 | 5,368,598 | 1,172,587 | 4,696,433 | 4,696,433 | 0 | 0 |
| 283-0153-1011 | 419,561 | 88,527 | 318,042 | 318,042 | 0 | 0 |
| 283-0153-1012 | 1,519,999 | 342,243 | 1,189,413 | 1,189,413 | 0 | 0 |
| 283-0153-1014 | 476,846 | 0 | 396,516 | 396,516 | 0 | 0 |
| 283-0153-1015 | 469,285 | 123,321 | 601,053 | 601,053 | 0 | 0 |
| | 8,254,290 | 1,726,678 | 7,201,457 | 7,201,457 | 0 | 0 |
| | 8,254,290 | 1,726,678 | 7,201,457 | 7,201,457 | 0 | 0 |
| Other Charges | | | | | | |
| 283-0153-3012 | 0 | 63,000 | 0 | 56,700 | 56,700 | 56,700 |
| 283-0153-6034 | 23,850 | 42,000 | 10,000 | 37,800 | 27,800 | 27,800 |
| 283-0153-6050 | 3,312 | 40,000 | 20,000 | 36,000 | 16,000 | 16,000 |
| 283-0153-6128 | 4,955 | 31,500 | 51,500 | 28,350 | (23,150) | (23,150) |
| | 32,117 | 176,500 | 81,500 | 158,850 | 77,350 | 77,350 |
| | 32,117 | 176,500 | 81,500 | 158,850 | 77,350 | 77,350 |
| | 8,286,407 | 1,903,178 | 7,282,957 | 7,360,307 | 77,350 | 77,350 |
| SERVICE SUMMARY | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 |
| INCOME TOTAL | 8,286,407 | 1,903,178 | 7,282,957 | 7,360,307 | 77,350 | 77,350 |
| EXPENDITURE TOTAL | 8,254,290 | 1,726,678 | 7,201,457 | 7,201,457 | 0 | 0 |
| Payroll Charges | 8,254,290 | 1,726,678 | 7,201,457 | 7,201,457 | 0 | 0 |
| Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| Wages | 32,117 | 176,500 | 81,500 | 158,850 | 77,350 | 77,350 |
| Other Charges | (8,286,407) | (1,903,178) | (7,282,957) | (7,360,307) | (77,350) | (77,350) |
| NETT TOTAL | | | | | | |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | MINISTRY OF POLICE AND NATIONAL SECURITY | 2009 | | | 2010 ORIGINAL | | | 2010 REVISED | | | 2011 BUDGET | | | 283 MARITIME UNIT | |
|-----------------|--|------------------------------------|---------|--------|---------------|--------|--------|--------------|-----------------|---------|---------------|----------------|--|-------------------|--|
| | | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | DIFFERENCE 2010 | REVISED | ESTIMATES AND | 2011 ESTIMATES | | | |

EXPENDITURE

| | | | | | | | | | | | | |
|------------------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Payroll Charges | | | | | | | | | | | | |
| Salaries | | | | | | | | | | | | |
| 283-0154-1010 | Civil Service Salaries | 0 | 1,467,857 | 183,227 | 183,227 | 183,227 | 0 | 0 | 0 | 0 | 0 | 0 |
| 283-0154-1011 | Housing Allowances | 0 | 88,572 | 9,732 | 9,732 | 9,732 | 0 | 0 | 0 | 0 | 0 | 0 |
| 283-0154-1012 | Special Duty Allowances | 0 | 439,049 | 48,707 | 48,707 | 48,707 | 0 | 0 | 0 | 0 | 0 | 0 |
| 283-0154-1014 | Other Allowances | 0 | 0 | 13,663 | 13,663 | 13,663 | 0 | 0 | 0 | 0 | 0 | 0 |
| 283-0154-1015 | Employers NPF Contributions | 0 | 153,420 | 18,184 | 18,184 | 18,184 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Salaries Sub Total: | 0 | 2,148,898 | 273,514 | 273,514 | 273,514 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Payroll Charges Sub Total: | 0 | 2,148,898 | 273,514 | 273,514 | 273,514 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | | | | | | | | | | | | |
| 283-0154-2050 | Fuel | 622,914 | 1,732,500 | 932,500 | 932,500 | 1,559,250 | 626,750 | 626,750 | 626,750 | 626,750 | 626,750 | 626,750 |
| 283-0154-2153 | Maintenance of Patrol Boats | 293,869 | 555,000 | 505,000 | 505,000 | 499,500 | (5,500) | (5,500) | (5,500) | (5,500) | (5,500) | (5,500) |
| 283-0154-3020 | Refit of Patrol Boats | 1,303,100 | 996,000 | 569,456 | 569,456 | 896,400 | 326,944 | 326,944 | 326,944 | 326,944 | 326,944 | 326,944 |
| 283-0154-3030 | Rations | 50,404 | 160,000 | 100,000 | 100,000 | 144,000 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 |
| 283-0154-3223 | Emergency Equipment | 0 | 60,000 | 60,000 | 60,000 | 54,000 | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) | (6,000) |
| | Sub Total: | 2,270,287 | 3,503,500 | 2,166,956 | 2,166,956 | 3,153,150 | 986,194 | 986,194 | 986,194 | 986,194 | 986,194 | 986,194 |
| | Other Charges Sub Total: | 2,270,287 | 3,503,500 | 2,166,956 | 2,166,956 | 3,153,150 | 986,194 | 986,194 | 986,194 | 986,194 | 986,194 | 986,194 |
| | EXPENDITURE Total: | 2,270,287 | 5,652,398 | 2,440,470 | 2,440,470 | 3,426,664 | 986,194 | 986,194 | 986,194 | 986,194 | 986,194 | 986,194 |

SERVICE SUMMARY

| | | | | | | | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 2,270,287 | 5,652,398 | 2,440,470 | 2,440,470 | 3,426,664 | 986,194 | 986,194 | 986,194 | 986,194 | 986,194 | 986,194 | 986,194 |
| Payroll Charges | 0 | 2,148,898 | 273,514 | 273,514 | 273,514 | 273,514 | 0 | 0 | 0 | 0 | 0 | 0 |
| Salaries | 0 | 2,148,898 | 273,514 | 273,514 | 273,514 | 273,514 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 2,270,287 | 3,503,500 | 2,166,956 | 2,166,956 | 3,153,150 | 986,194 | 986,194 | 986,194 | 986,194 | 986,194 | 986,194 | 986,194 |
| NETT TOTAL | (2,270,287) | (5,652,398) | (2,440,470) | (2,440,470) | (3,426,664) | (986,194) | (986,194) | (986,194) | (986,194) | (986,194) | (986,194) | (986,194) |

SIG RECURRENT ESTIMATES 2011

HEAD :283

MINISTRY OF POLICE AND NATIONAL SECURITY

283 CORPORATE SERVICES &
LOGISTICS

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|-------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 283-0162-1010 | Civil Service Salaries | 5,413,532 | 1,100,192 | 4,664,044 | 4,664,044 | 0 |
| 283-0162-1011 | Housing Allowances | 604,981 | 92,619 | 380,957 | 380,957 | 0 |
| 283-0162-1012 | Special Duty Allowances | 1,591,378 | 307,653 | 1,200,417 | 1,200,417 | 0 |
| 283-0162-1014 | Other Allowances | 667,883 | 4,680 | 386,081 | 386,081 | 0 |
| 283-0162-1015 | Employers NPF Contributions | 437,760 | 115,771 | 502,923 | 502,923 | 0 |
| | Salaries Sub Total: | 8,715,534 | 1,620,915 | 7,134,422 | 7,134,422 | 0 |
| | Payroll Charges Sub Total: | 8,715,534 | 1,620,915 | 7,134,422 | 7,134,422 | 0 |
| Other Charges | | | | | | |
| 283-0162-2010 | Office Expenses | 441,261 | 514,000 | 800,000 | 462,600 | (337,400) |
| 283-0162-2011 | Electricity and Gas | 3,261,549 | 4,100,000 | 4,000,000 | 3,690,000 | (310,000) |
| 283-0162-2012 | Water | 22,863 | 1,200,000 | 400,000 | 1,080,000 | 680,000 |
| 283-0162-2013 | Telephones & Faxes | 1,262,346 | 1,000,000 | 1,350,000 | 900,000 | (450,000) |
| 283-0162-2017 | Printing | 275,720 | 598,500 | 698,500 | 538,650 | (159,850) |
| 283-0162-2050 | Fuel | 3,414,034 | 3,150,000 | 4,650,000 | 2,835,000 | (1,815,000) |
| 283-0162-2051 | Freight - Surface | 164,299 | 70,000 | 170,000 | 63,000 | (107,000) |
| 283-0162-2150 | Maintenance of Vehicles | 593,190 | 1,376,230 | 976,231 | 810,000 | (166,231) |
| 283-0162-2151 | Maintenance of Canoes,OBM & Boats | 64,075 | 170,000 | 90,000 | 153,000 | 63,000 |
| 283-0162-2152 | Maintenance of Office Equipment | 92,589 | 110,000 | 80,000 | 99,000 | 19,000 |
| 283-0162-2191 | Capital Expenditure - Office Equipment | 6,563 | 118,965 | 100,000 | 107,069 | 7,069 |
| 283-0162-2193 | Capital Expenditure - Furniture | 13,131 | 150,000 | 90,000 | 135,000 | 45,000 |
| 283-0162-3001 | Uniforms | 117,603 | 1,228,505 | 1,228,505 | 1,105,655 | (122,850) |
| 283-0162-3039 | Rations - Emergency | 21,613 | 42,000 | 42,000 | 37,800 | (4,200) |
| 283-0162-3104 | Office Rent | 867,987 | 1,146,936 | 1,613,285 | 1,032,242 | (581,043) |
| 283-0162-3222 | Welfare Equipment | 13,056 | 23,000 | 23,000 | 20,700 | (2,300) |
| 283-0162-3233 | Purchase of OBM/Canoes/Boats | 0 | 500,000 | 500,000 | 0 | (500,000) |
| | Sub Total: | 10,631,880 | 15,498,136 | 16,811,520 | 13,069,715 | (3,741,805) |
| | Other Charges Sub Total: | 10,631,880 | 15,498,136 | 16,811,520 | 13,069,715 | (3,741,805) |
| | EXPENDITURE Total: | 19,347,414 | 17,119,051 | 23,945,942 | 20,204,137 | (3,741,805) |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

0
19,347,414
8,715,534

0
17,119,051
1,620,915

0
23,945,942
7,134,422

0
20,204,137
7,134,422

0
(3,741,805)
0

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :283

MINISTRY OF POLICE AND NATIONAL SECURITY

283 CORPORATE SERVICES &
LOGISTICS

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|-------------|-------------|------------------|---|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | | | |
| | Salaries | 8,715,534 | 1,620,915 | 7,134,422 | 7,134,422 | 7,134,422 | 0 | 0 | 0 | |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Other Charges | 10,631,880 | 15,498,136 | 16,811,520 | 16,811,520 | 13,069,715 | (3,741,805) | (3,741,805) | (3,741,805) | |
| | NETT TOTAL | (19,347,414) | (17,119,051) | (23,945,942) | (20,204,137) | 3,741,805 | | | 3,741,805 | |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 283 LEARNING AND DEVELOPMENT | | | | | |
|-----------------|--|------------------------------|--------------------|--------------------|--------------------|----------------------------|-----------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES 2011 ESTIMATES |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 283-0163-1010 | Civil Service Salaries | 830,989 | 1,227,636 | 1,449,867 | 1,449,867 | 0 | 0 |
| 283-0163-1011 | Housing Allowances | 50,319 | 91,700 | 137,277 | 137,277 | 0 | 0 |
| 283-0163-1012 | Special Duty Allowances | 181,309 | 349,438 | 390,832 | 390,832 | 0 | 0 |
| 283-0163-1014 | Other Allowances | 92,834 | 1,200 | 215,047 | 215,047 | 0 | 0 |
| 283-0163-1015 | Employers NPF Contributions | 82,583 | 128,400 | 174,966 | 174,966 | 0 | 0 |
| | Salaries Sub Total: | 1,238,035 | 1,798,374 | 2,367,989 | 2,367,989 | 0 | 0 |
| | Payroll Charges Sub Total: | 1,238,035 | 1,798,374 | 2,367,989 | 2,367,989 | 0 | 0 |
| | Other Charges | | | | | | |
| 283-0163-4001 | Training - General | 344,307 | 650,000 | 600,000 | 585,000 | (15,000) | (15,000) |
| | Sub Total: | 344,307 | 650,000 | 600,000 | 585,000 | (15,000) | (15,000) |
| | Other Charges Sub Total: | 344,307 | 650,000 | 600,000 | 585,000 | (15,000) | (15,000) |
| | EXPENDITURE Total: | 1,582,342 | 2,448,374 | 2,967,989 | 2,952,989 | (15,000) | (15,000) |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 1,582,342 | 2,448,374 | 2,967,989 | 2,952,989 | (15,000) | (15,000) |
| | Payroll Charges | 1,238,035 | 1,798,374 | 2,367,989 | 2,367,989 | 0 | 0 |
| | Salaries | 1,238,035 | 1,798,374 | 2,367,989 | 2,367,989 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 344,307 | 650,000 | 600,000 | 585,000 | (15,000) | (15,000) |
| | NETT TOTAL | (1,582,342) | (2,448,374) | (2,967,989) | (2,952,989) | 15,000 | 15,000 |

SIG RECURRENT ESTIMATES 2011

HEAD :283 MINISTRY OF POLICE AND NATIONAL SECURITY 283 NATIONAL INVESTIGATION DIVISION

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|--------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 283-0164-1010 | Civil Service Salaries | 1,296,203 | 1,200,123 | 1,188,809 | 1,188,809 | 0 |
| 283-0164-1011 | Housing Allowances | 79,279 | 70,876 | 58,530 | 58,530 | 0 |
| 283-0164-1012 | Special Duty Allowances | 351,376 | 342,574 | 288,986 | 288,986 | 0 |
| 283-0164-1013 | Overtime | 0 | 0 | 206 | 206 | 0 |
| 283-0164-1014 | Other Allowances | 162,378 | 7,201 | 117,748 | 117,748 | 0 |
| 283-0164-1015 | Employers NPF Contributions | 98,101 | 124,555 | 126,825 | 126,825 | 0 |
| | Salaries Sub Total: | 1,987,337 | 1,745,329 | 1,781,105 | 1,781,105 | 0 |
| | Payroll Charges Sub Total: | 1,987,337 | 1,745,329 | 1,781,105 | 1,781,105 | 0 |
| Other Charges | | | | | | |
| 283-0164-6014 | Investigation Expenses | 97,731 | 135,000 | 200,000 | 121,500 | (78,500) |
| | Sub Total: | 97,731 | 135,000 | 200,000 | 121,500 | (78,500) |
| | Other Charges Sub Total: | 97,731 | 135,000 | 200,000 | 121,500 | (78,500) |
| | EXPENDITURE Total: | 2,085,068 | 1,880,329 | 1,981,105 | 1,902,605 | (78,500) |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 2,085,068 | 1,880,329 | 1,981,105 | 1,902,605 | (78,500) |
| | Payroll Charges | 1,987,337 | 1,745,329 | 1,781,105 | 1,781,105 | 0 |
| | Salaries | 1,987,337 | 1,745,329 | 1,781,105 | 1,781,105 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 97,731 | 135,000 | 200,000 | 121,500 | (78,500) |
| | NETT TOTAL | (2,085,068) | (1,880,329) | (1,981,105) | (1,902,605) | 78,500 |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 283 NATIONAL INTELLIGENCE UNIT | | | | | |
|-----------------|--|--------------------------------|--------------------|--------------------|--------------------|-----------------|----------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 283-0165-1010 | Civil Service Salaries | 982,522 | 859,999 | 933,808 | 933,808 | 0 | 0 |
| 283-0165-1011 | Housing Allowances | 84,662 | 79,153 | 72,037 | 72,037 | 0 | 0 |
| 283-0165-1012 | Special Duty Allowances | 273,258 | 246,007 | 222,242 | 222,242 | 0 | 0 |
| 283-0165-1014 | Other Allowances | 119,307 | 5,999 | 77,318 | 77,318 | 0 | 0 |
| 283-0165-1015 | Employers NPF Contributions | 66,291 | 91,696 | 92,575 | 92,575 | 0 | 0 |
| | Salaries Sub Total: | 1,526,040 | 1,282,854 | 1,397,979 | 1,397,979 | 0 | 0 |
| | Payroll Charges Sub Total: | 1,526,040 | 1,282,854 | 1,397,979 | 1,397,979 | 0 | 0 |
| | Other Charges | | | | | | |
| 283-0165-6015 | National Intelligence Unit | 37,231 | 96,000 | 96,000 | 86,400 | (9,600) | (9,600) |
| | Sub Total: | 37,231 | 96,000 | 96,000 | 86,400 | (9,600) | (9,600) |
| | Other Charges Sub Total: | 37,231 | 96,000 | 96,000 | 86,400 | (9,600) | (9,600) |
| | EXPENDITURE Total: | 1,563,272 | 1,378,854 | 1,493,979 | 1,484,379 | (9,600) | (9,600) |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 1,563,272 | 1,378,854 | 1,493,979 | 1,484,379 | (9,600) | (9,600) |
| | Payroll Charges | 1,526,040 | 1,282,854 | 1,397,979 | 1,397,979 | 0 | 0 |
| | Salaries | 1,526,040 | 1,282,854 | 1,397,979 | 1,397,979 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 37,231 | 96,000 | 96,000 | 86,400 | (9,600) | (9,600) |
| | NETT TOTAL | (1,563,272) | (1,378,854) | (1,493,979) | (1,484,379) | 9,600 | 9,600 |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 283 POLICE RADIO COMMUNICATIONS | | | | | |
|-----------------|--|---------------------------------|---------------|--------------|-------------|-----------------|----------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | | |
|---------------|-----------------------------------|----------------|------------------|----------------|----------------|---------------|---------------|
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 283-0166-1010 | Civil Service Salaries | 291,402 | 755,668 | 377,067 | 377,067 | 0 | 0 |
| 283-0166-1011 | Housing Allowances | 20,045 | 81,435 | 22,572 | 22,572 | 0 | 0 |
| 283-0166-1012 | Special Duty Allowances | 79,050 | 214,681 | 92,201 | 92,201 | 0 | 0 |
| 283-0166-1014 | Other Allowances | 63,383 | 0 | 37,484 | 37,484 | 0 | 0 |
| 283-0166-1015 | Employers NPF Contributions | 30,909 | 80,994 | 39,886 | 39,886 | 0 | 0 |
| | Salaries Sub Total: | 484,789 | 1,132,778 | 569,210 | 569,210 | 0 | 0 |
| | Payroll Charges Sub Total: | 484,789 | 1,132,778 | 569,210 | 569,210 | 0 | 0 |
| | Other Charges | | | | | | |
| 283-0166-2154 | Maintenance of Radios | 78,082 | 130,000 | 30,000 | 117,000 | 87,000 | 87,000 |
| | Sub Total: | 78,082 | 130,000 | 30,000 | 117,000 | 87,000 | 87,000 |
| | Other Charges Sub Total: | 78,082 | 130,000 | 30,000 | 117,000 | 87,000 | 87,000 |
| | EXPENDITURE Total: | 562,871 | 1,262,778 | 599,210 | 686,210 | 87,000 | 87,000 |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|------------------|--------------------|------------------|------------------|------------------|-----------------|-----------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 562,871 | 1,262,778 | 599,210 | 599,210 | 686,210 | 87,000 | 87,000 |
| Payroll Charges | 484,789 | 1,132,778 | 569,210 | 569,210 | 569,210 | 0 | 0 |
| Salaries | 484,789 | 1,132,778 | 569,210 | 569,210 | 569,210 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 78,082 | 130,000 | 30,000 | 30,000 | 117,000 | 87,000 | 87,000 |
| NETT TOTAL | (562,871) | (1,262,778) | (599,210) | (599,210) | (686,210) | (87,000) | (87,000) |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | 283 POLICE BAND |
|-----------------|--|---------|---------------|--------------|-------------|----------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | DIFFERENCE 2010 REVISED |

| | | | | | | |
|------------------------|---|------------------|------------------|------------------|------------------|---------------|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 283-0167-1010 | Civil Service Salaries | 905,887 | 810,578 | 933,726 | 933,726 | 0 |
| 283-0167-1011 | Housing Allowances | 58,711 | 39,138 | 44,161 | 44,161 | 0 |
| 283-0167-1012 | Special Duty Allowances | 250,873 | 226,639 | 231,375 | 231,375 | 0 |
| 283-0167-1014 | Other Allowances | 48,413 | 0 | 48,077 | 48,077 | 0 |
| 283-0167-1015 | Employers NPF Contributions | 75,950 | 82,620 | 91,835 | 91,835 | 0 |
| | Salaries Sub Total: | 1,339,834 | 1,158,975 | 1,349,175 | 1,349,175 | 0 |
| | Payroll Charges Sub Total: | 1,339,834 | 1,158,975 | 1,349,175 | 1,349,175 | 0 |
| | Other Charges | | | | | |
| 283-0167-3231 | Band Equipment | 659 | 75,000 | 30,000 | 67,500 | 37,500 |
| 283-0167-6034 | Community Policing / Touring Allowances | 15,800 | 21,000 | 0 | 18,900 | 18,900 |
| | Sub Total: | 16,459 | 96,000 | 30,000 | 86,400 | 56,400 |
| | Other Charges Sub Total: | 16,459 | 96,000 | 30,000 | 86,400 | 56,400 |
| | EXPENDITURE Total: | 1,356,293 | 1,254,975 | 1,379,175 | 1,435,575 | 56,400 |

| | | | | | | |
|--------------------------|-------------------|--------------------|--------------------|--------------------|--------------------|-----------------|
| SERVICE SUMMARY | | | | | | |
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | | | | | | |
| Payroll Charges | | | | | | |
| | Salaries | 1,339,834 | 1,158,975 | 1,349,175 | 1,349,175 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 16,459 | 96,000 | 30,000 | 86,400 | 56,400 |
| | NETT TOTAL | (1,356,293) | (1,254,975) | (1,379,175) | (1,435,575) | (56,400) |

SIG RECURRENT ESTIMATES 2011

HEAD :283 MINISTRY OF POLICE AND NATIONAL SECURITY 283 POLICE GUARDING AND PROTECTION

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|--------------------------|---|--------------------|------------------|--------------------|--------------------|--------------------|-----------------|--------------------|-----------------|--|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | | | |
| EXPENDITURE | | | | | | | | | | |
| Payroll Charges | | | | | | | | | | |
| Salaries | | | | | | | | | | |
| 283-0168-1010 | Civil Service Salaries | 645,676 | 485,036 | 681,171 | 681,171 | 681,171 | 0 | 681,171 | 0 | 0 |
| 283-0168-1011 | Housing Allowances | 59,411 | 42,227 | 54,816 | 54,816 | 54,816 | 0 | 54,816 | 0 | 0 |
| 283-0168-1012 | Special Duty Allowances | 181,922 | 131,870 | 168,864 | 168,864 | 168,864 | 0 | 168,864 | 0 | 0 |
| 283-0168-1014 | Other Allowances | 17,414 | 0 | 41,259 | 41,259 | 41,259 | 0 | 41,259 | 0 | 0 |
| 283-0168-1015 | Employers NPF Contributions | 32,122 | 50,676 | 50,309 | 50,309 | 50,309 | 0 | 50,309 | 0 | 0 |
| | Salaries Sub Total: | 936,545 | 709,809 | 996,419 | 996,419 | 996,419 | 0 | 996,419 | 0 | 0 |
| | Payroll Charges Sub Total: | 936,545 | 709,809 | 996,419 | 996,419 | 996,419 | 0 | 996,419 | 0 | 0 |
| Other Charges | | | | | | | | | | |
| 283-0168-6029 | Court Witness | 75,687 | 105,000 | 105,000 | 105,000 | 94,500 | (10,500) | 94,500 | (10,500) | (10,500) |
| 283-0168-6034 | Community Policing / Touring Allowances | 48,130 | 115,000 | 50,000 | 50,000 | 103,500 | 53,500 | 103,500 | 53,500 | 53,500 |
| | Sub Total: | 123,817 | 220,000 | 155,000 | 155,000 | 198,000 | 43,000 | 198,000 | 43,000 | 43,000 |
| | Other Charges Sub Total: | 123,817 | 220,000 | 155,000 | 155,000 | 198,000 | 43,000 | 198,000 | 43,000 | 43,000 |
| | EXPENDITURE Total: | 1,060,362 | 929,809 | 1,151,419 | 1,151,419 | 1,194,419 | 43,000 | 1,194,419 | 43,000 | 43,000 |
| SERVICE SUMMARY | | | | | | | | | | |
| INCOME TOTAL | | | | | | | | | | |
| EXPENDITURE TOTAL | | | | | | | | | | |
| Payroll Charges | | | | | | | | | | |
| | Salaries | 936,545 | 709,809 | 996,419 | 996,419 | 996,419 | 0 | 996,419 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 123,817 | 220,000 | 155,000 | 155,000 | 198,000 | 43,000 | 198,000 | 43,000 | 43,000 |
| | NETT TOTAL | (1,060,362) | (929,809) | (1,151,419) | (1,151,419) | (1,194,419) | (43,000) | (1,194,419) | (43,000) | (43,000) |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | 283 POLICE - HONIARA CITY |
|-----------------|--|---------|---------------|--------------|-------------|-----------------|---------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | REVISED | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | | |
|---------------|---|------------------|------------------|------------------|------------------|--|----------------|
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 283-0169-1010 | Civil Service Salaries | 3,018,814 | 5,707,204 | 3,066,912 | 3,066,912 | | 0 |
| 283-0169-1011 | Housing Allowances | 294,919 | 547,206 | 236,601 | 236,601 | | 0 |
| 283-0169-1012 | Special Duty Allowances | 870,723 | 1,655,253 | 779,135 | 779,135 | | 0 |
| 283-0169-1014 | Other Allowances | 298,913 | 6,278 | 274,938 | 274,938 | | 0 |
| 283-0169-1015 | Employers NPF Contributions | 240,684 | 609,433 | 315,754 | 315,754 | | 0 |
| | Salaries Sub Total: | 4,724,053 | 8,525,374 | 4,673,340 | 4,673,340 | | 0 |
| | Payroll Charges Sub Total: | 4,724,053 | 8,525,374 | 4,673,340 | 4,673,340 | | 0 |
| | Other Charges | | | | | | |
| 283-0169-3030 | Rations | 7,775 | 20,000 | 20,000 | 18,000 | | (2,000) |
| 283-0169-6034 | Community Policing / Touring Allowances | 0 | 23,000 | 23,000 | 20,700 | | (2,300) |
| | Sub Total: | 7,775 | 43,000 | 43,000 | 38,700 | | (4,300) |
| | Other Charges Sub Total: | 7,775 | 43,000 | 43,000 | 38,700 | | (4,300) |
| | EXPENDITURE Total: | 4,731,828 | 8,568,374 | 4,716,340 | 4,712,040 | | (4,300) |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|--------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | | 0 |
| EXPENDITURE TOTAL | 4,731,828 | 8,568,374 | 4,716,340 | 4,716,340 | 4,712,040 | | (4,300) |
| Payroll Charges | 4,724,053 | 8,525,374 | 4,673,340 | 4,673,340 | 4,673,340 | | 0 |
| Salaries | 4,724,053 | 8,525,374 | 4,673,340 | 4,673,340 | 4,673,340 | | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | | 0 |
| Other Charges | 7,775 | 43,000 | 43,000 | 38,700 | 38,700 | | (4,300) |
| NETT TOTAL | (4,731,828) | (8,568,374) | (4,716,340) | (4,712,040) | (4,712,040) | | 4,300 |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | MINISTRY OF POLICE AND NATIONAL SECURITY | 283 POLICE GUADALCANAL PROVINCE | | | | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|-----------------|--|---------------------------------|---------------|--------------|-------------|----------------------------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | | |

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|----------------|------------------|------------------|------------------|---------------------------------|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 283-0170-1010 | Civil Service Salaries | 560,481 | 2,055,137 | 779,643 | 779,643 | 0 |
| 283-0170-1011 | Housing Allowances | 60,805 | 202,260 | 73,124 | 73,124 | 0 |
| 283-0170-1012 | Special Duty Allowances | 155,827 | 584,153 | 193,662 | 193,662 | 0 |
| 283-0170-1014 | Other Allowances | 24,708 | 4,201 | 39,843 | 39,843 | 0 |
| 283-0170-1015 | Employers NPF Contributions | 49,085 | 219,065 | 91,425 | 91,425 | 0 |
| | Salaries Sub Total: | 850,906 | 3,064,816 | 1,177,697 | 1,177,697 | 0 |
| | Payroll Charges Sub Total: | 850,906 | 3,064,816 | 1,177,697 | 1,177,697 | 0 |
| | Other Charges | | | | | |
| 283-0170-6034 | Community Policing / Touring Allowances | 67,840 | 102,000 | 102,000 | 91,800 | (10,200) |
| | Sub Total: | 67,840 | 102,000 | 102,000 | 91,800 | (10,200) |
| | Other Charges Sub Total: | 67,840 | 102,000 | 102,000 | 91,800 | (10,200) |
| | EXPENDITURE Total: | 918,746 | 3,166,816 | 1,279,697 | 1,269,497 | (10,200) |

| SERVICE SUMMARY | | | | | | |
|------------------------|--------------------------|------------------|--------------------|--------------------|--------------------|---------------|
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 918,746 | 3,166,816 | 1,279,697 | 1,269,497 | (10,200) |
| | Payroll Charges | 850,906 | 3,064,816 | 1,177,697 | 1,177,697 | 0 |
| | Salaries | 850,906 | 3,064,816 | 1,177,697 | 1,177,697 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 67,840 | 102,000 | 102,000 | 91,800 | (10,200) |
| | NETT TOTAL | (918,746) | (3,166,816) | (1,279,697) | (1,269,497) | 10,200 |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 283 POLICE - MALAITA PROVINCE | | | | | | |
|-----------------|--|-------------------------------|---------------|--------------|-------------|-----------------|---------|----------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED | ESTIMATES AND |
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES | | | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | | | |
|---------------|---|------------------|------------------|------------------|------------------|--|--|-----------------|
| | Payroll Charges | | | | | | | |
| | Salaries | | | | | | | |
| 283-0171-1010 | Civil Service Salaries | 1,085,691 | 2,184,917 | 1,270,056 | 1,270,056 | | | 0 |
| 283-0171-1011 | Housing Allowances | 68,519 | 172,100 | 73,869 | 73,869 | | | 0 |
| 283-0171-1012 | Special Duty Allowances | 299,512 | 609,658 | 306,508 | 306,508 | | | 0 |
| 283-0171-1014 | Other Allowances | 90,403 | 8,397 | 86,212 | 86,212 | | | 0 |
| 283-0171-1015 | Employers NPF Contributions | 94,417 | 228,760 | 131,503 | 131,503 | | | 0 |
| | Salaries Sub Total: | 1,638,543 | 3,203,832 | 1,868,148 | 1,868,148 | | | 0 |
| | Payroll Charges Sub Total: | 1,638,543 | 3,203,832 | 1,868,148 | 1,868,148 | | | 0 |
| | Other Charges | | | | | | | |
| 283-0171-3030 | Rations | 1,119 | 15,000 | 15,000 | 13,500 | | | (1,500) |
| 283-0171-6034 | Community Policing / Touring Allowances | 32,920 | 91,000 | 91,000 | 81,900 | | | (9,100) |
| | Sub Total: | 34,039 | 106,000 | 106,000 | 95,400 | | | (10,600) |
| | Other Charges Sub Total: | 34,039 | 106,000 | 106,000 | 95,400 | | | (10,600) |
| | EXPENDITURE Total: | 1,672,581 | 3,309,832 | 1,974,148 | 1,963,548 | | | (10,600) |

SERVICE SUMMARY

| | | | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|--|---------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | | | 0 |
| EXPENDITURE TOTAL | 1,672,581 | 3,309,832 | 1,974,148 | 1,963,548 | 1,963,548 | | | (10,600) |
| Payroll Charges | 1,638,543 | 3,203,832 | 1,868,148 | 1,868,148 | 1,868,148 | | | 0 |
| Salaries | 1,638,543 | 3,203,832 | 1,868,148 | 1,868,148 | 1,868,148 | | | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | | | 0 |
| Other Charges | 34,039 | 106,000 | 106,000 | 95,400 | 95,400 | | | (10,600) |
| NETT TOTAL | (1,672,581) | (3,309,832) | (1,974,148) | (1,963,548) | (1,963,548) | | | 10,600 |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 283 POLICE - WESTERN PROVINCE | | | | | |
|-----------------|--|-------------------------------|---------------|--------------|-------------|-----------------|----------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | | |
|---------------|---|------------------|------------------|------------------|------------------|--------------|--------------|
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 283-0172-1010 | Civil Service Salaries | 746,693 | 2,143,572 | 933,025 | 933,025 | 0 | 0 |
| 283-0172-1011 | Housing Allowances | 57,970 | 145,243 | 57,916 | 57,916 | 0 | 0 |
| 283-0172-1012 | Special Duty Allowances | 197,760 | 595,758 | 249,065 | 249,065 | 0 | 0 |
| 283-0172-1014 | Other Allowances | 232,000 | 2,400 | 150,870 | 150,870 | 0 | 0 |
| 283-0172-1015 | Employers NPF Contributions | 62,073 | 221,820 | 111,707 | 111,707 | 0 | 0 |
| | Salaries Sub Total: | 1,296,495 | 3,108,793 | 1,502,582 | 1,502,582 | 0 | 0 |
| | Payroll Charges Sub Total: | 1,296,495 | 3,108,793 | 1,502,582 | 1,502,582 | 0 | 0 |
| | Other Charges | | | | | | |
| 283-0172-3030 | Rations | 0 | 15,000 | 15,000 | 13,500 | (1,500) | (1,500) |
| 283-0172-6034 | Community Policing / Touring Allowances | 27,496 | 119,000 | 100,000 | 107,100 | 7,100 | 7,100 |
| | Sub Total: | 27,496 | 134,000 | 115,000 | 120,600 | 5,600 | 5,600 |
| | Other Charges Sub Total: | 27,496 | 134,000 | 115,000 | 120,600 | 5,600 | 5,600 |
| | EXPENDITURE Total: | 1,323,991 | 3,242,793 | 1,617,582 | 1,623,182 | | 5,600 |

SERVICE SUMMARY

| | | | | | | | |
|--|--------------------------|--------------------|--------------------|--------------------|--------------------|----------------|----------------|
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 1,323,991 | 3,242,793 | 1,617,582 | 1,623,182 | 5,600 | 5,600 |
| | Payroll Charges | 1,296,495 | 3,108,793 | 1,502,582 | 1,502,582 | 0 | 0 |
| | Salaries | 1,296,495 | 3,108,793 | 1,502,582 | 1,502,582 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 27,496 | 134,000 | 115,000 | 120,600 | 5,600 | 5,600 |
| | NETT TOTAL | (1,323,991) | (3,242,793) | (1,617,582) | (1,623,182) | (5,600) | (5,600) |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
|-----------------|--|---------|---------------|--------------|-------------|------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |

| | | | | | | |
|------------------------|---|----------------|----------------|----------------|----------------|----------------|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 283-0173-1010 | Civil Service Salaries | 214,591 | 505,938 | 243,893 | 243,893 | 0 |
| 283-0173-1011 | Housing Allowances | 14,729 | 30,956 | 17,229 | 17,229 | 0 |
| 283-0173-1012 | Special Duty Allowances | 60,577 | 144,264 | 62,295 | 62,295 | 0 |
| 283-0173-1014 | Other Allowances | 14,162 | 1,798 | 19,452 | 19,452 | 0 |
| 283-0173-1015 | Employers NPF Contributions | 19,390 | 52,483 | 29,079 | 29,079 | 0 |
| | Salaries Sub Total: | 323,449 | 735,439 | 371,948 | 371,948 | 0 |
| | Payroll Charges Sub Total: | 323,449 | 735,439 | 371,948 | 371,948 | 0 |
| Other Charges | | | | | | |
| 283-0173-6034 | Community Policing / Touring Allowances | 25,360 | 52,000 | 52,000 | 46,800 | (5,200) |
| | Sub Total: | 25,360 | 52,000 | 52,000 | 46,800 | (5,200) |
| | Other Charges Sub Total: | 25,360 | 52,000 | 52,000 | 46,800 | (5,200) |
| | EXPENDITURE Total: | 348,809 | 787,439 | 423,948 | 418,748 | (5,200) |

| | | | | | | |
|--------------------------|----------------------|------------------|------------------|------------------|------------------|--------------|
| SERVICE SUMMARY | | | | | | |
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | | | | | | |
| Payroll Charges | | | | | | |
| | Salaries | 348,809 | 787,439 | 423,948 | 418,748 | (5,200) |
| | Wages | 323,449 | 735,439 | 371,948 | 371,948 | 0 |
| | Salaries | 323,449 | 735,439 | 371,948 | 371,948 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 25,360 | 52,000 | 52,000 | 46,800 | (5,200) |
| | NETT TOTAL | (348,809) | (787,439) | (423,948) | (418,748) | 5,200 |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | 283 POLICE - CENTRAL PROVINCE |
|-----------------|--|---------|---------------|--------------|-------------|-----------------|-------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | REVISED | ESTIMATES AND |
| | | | | | | | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | | |
|---------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 283-0174-1010 | Civil Service Salaries | 283,526 | 515,729 | 356,079 | 356,079 | | 0 |
| 283-0174-1011 | Housing Allowances | 15,677 | 35,413 | 20,146 | 20,146 | | 0 |
| 283-0174-1012 | Special Duty Allowances | 84,093 | 148,680 | 96,779 | 96,779 | | 0 |
| 283-0174-1014 | Other Allowances | 17,497 | 600 | 29,845 | 29,845 | | 0 |
| 283-0174-1015 | Employers NPF Contributions | 22,115 | 53,848 | 36,477 | 36,477 | | 0 |
| | Salaries Sub Total: | 422,908 | 754,270 | 539,326 | 539,326 | | 0 |
| | Payroll Charges Sub Total: | 422,908 | 754,270 | 539,326 | 539,326 | | 0 |
| | Other Charges | | | | | | |
| 283-0174-6034 | Community Policing / Touring Allowances | 22,500 | 26,000 | 26,000 | 23,400 | (2,600) | (2,600) |
| | Sub Total: | 22,500 | 26,000 | 26,000 | 23,400 | (2,600) | (2,600) |
| | Other Charges Sub Total: | 22,500 | 26,000 | 26,000 | 23,400 | (2,600) | (2,600) |
| | EXPENDITURE Total: | 445,408 | 780,270 | 565,326 | 562,726 | | (2,600) |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|---------|--------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | | 0 |
| EXPENDITURE TOTAL | 445,408 | 780,270 | 565,326 | 562,726 | 562,726 | (2,600) | (2,600) |
| Payroll Charges | 422,908 | 754,270 | 539,326 | 539,326 | 539,326 | 0 | 0 |
| Salaries | 422,908 | 754,270 | 539,326 | 539,326 | 539,326 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 22,500 | 26,000 | 26,000 | 23,400 | 23,400 | (2,600) | (2,600) |
| NETT TOTAL | (445,408) | (780,270) | (565,326) | (562,726) | (562,726) | | 2,600 |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 283 POLICE - ISABEL PROVINCE | | | | | |
|-----------------|--|------------------------------|---------------|--------------|-------------|-----------------|----------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | | |
|---------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 283-0175-1010 | Civil Service Salaries | 322,003 | 582,804 | 408,692 | 408,692 | 0 | 0 |
| 283-0175-1011 | Housing Allowances | 26,479 | 58,007 | 30,830 | 30,830 | 0 | 0 |
| 283-0175-1012 | Special Duty Allowances | 79,276 | 158,727 | 94,030 | 94,030 | 0 | 0 |
| 283-0175-1014 | Other Allowances | 30,563 | 2,400 | 19,708 | 19,708 | 0 | 0 |
| 283-0175-1015 | Employers NPF Contributions | 25,497 | 61,707 | 49,475 | 49,475 | 0 | 0 |
| | Salaries Sub Total: | 483,819 | 863,645 | 602,736 | 602,736 | 0 | 0 |
| | Payroll Charges Sub Total: | 483,819 | 863,645 | 602,736 | 602,736 | 0 | 0 |
| | Other Charges | | | | | | |
| 283-0175-6034 | Community Policing / Touring Allowances | 19,600 | 42,000 | 42,000 | 37,800 | (4,200) | (4,200) |
| | Sub Total: | 19,600 | 42,000 | 42,000 | 37,800 | (4,200) | (4,200) |
| | Other Charges Sub Total: | 19,600 | 42,000 | 42,000 | 37,800 | (4,200) | (4,200) |
| | EXPENDITURE Total: | 503,419 | 905,645 | 644,736 | 640,536 | (4,200) | (4,200) |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|--------------|--------------|--------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 503,419 | 905,645 | 644,736 | 640,536 | (4,200) | (4,200) | (4,200) |
| Payroll Charges | 483,819 | 863,645 | 602,736 | 602,736 | 0 | 0 | 0 |
| Salaries | 483,819 | 863,645 | 602,736 | 602,736 | 0 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 19,600 | 42,000 | 42,000 | 37,800 | (4,200) | (4,200) | (4,200) |
| NETT TOTAL | (503,419) | (905,645) | (644,736) | (640,536) | 4,200 | 4,200 | 4,200 |

SIG RECURRENT ESTIMATES 2011

HEAD :283 MINISTRY OF POLICE AND NATIONAL SECURITY 283 POLICE - RENNELL BELLONA PROVINCE

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|--------------------------|---|------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 283-0176-1010 | Civil Service Salaries | 36,150 | 141,834 | 54,619 | 54,619 | 0 |
| 283-0176-1011 | Housing Allowances | 846 | 13,604 | 2,047 | 2,047 | 0 |
| 283-0176-1012 | Special Duty Allowances | 10,018 | 40,981 | 14,192 | 14,192 | 0 |
| 283-0176-1014 | Other Allowances | 1,698 | 0 | 2,734 | 2,734 | 0 |
| 283-0176-1015 | Employers NPF Contributions | 5,174 | 15,121 | 5,444 | 5,444 | 0 |
| | Salaries Sub Total: | 53,886 | 211,540 | 79,036 | 79,036 | 0 |
| | Payroll Charges Sub Total: | 53,886 | 211,540 | 79,036 | 79,036 | 0 |
| Other Charges | | | | | | |
| 283-0176-6034 | Community Policing / Touring Allowances | 48,758 | 35,000 | 35,000 | 31,500 | (3,500) |
| | Sub Total: | 48,758 | 35,000 | 35,000 | 31,500 | (3,500) |
| | Other Charges Sub Total: | 48,758 | 35,000 | 35,000 | 31,500 | (3,500) |
| | EXPENDITURE Total: | 102,644 | 246,540 | 114,036 | 110,536 | (3,500) |
| SERVICE SUMMARY | | | | | | |
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | | | | | | |
| | Payroll Charges | 53,886 | 211,540 | 79,036 | 79,036 | 0 |
| | Salaries | 53,886 | 211,540 | 79,036 | 79,036 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 48,758 | 35,000 | 35,000 | 31,500 | (3,500) |
| | NETT TOTAL | (102,644) | (246,540) | (114,036) | (110,536) | 3,500 |

SIG RECURRENT ESTIMATES 2011

HEAD :283 MINISTRY OF POLICE AND NATIONAL SECURITY 283 POLICE - MAKIRA/ULAWA PROVINCE

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|--------------------------|---|------------------|----------------------|---------------------|-----------------------|--|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 283-0177-1010 | Civil Service Salaries | 486,538 | 852,310 | 600,146 | 600,146 | 0 |
| 283-0177-1011 | Housing Allowances | 21,725 | 46,535 | 33,391 | 33,391 | 0 |
| 283-0177-1012 | Special Duty Allowances | 123,802 | 236,535 | 142,967 | 142,967 | 0 |
| 283-0177-1014 | Other Allowances | 23,513 | 3,600 | 28,144 | 28,144 | 0 |
| 283-0177-1015 | Employers NPF Contributions | 37,000 | 87,466 | 59,083 | 59,083 | 0 |
| | Salaries Sub Total: | 692,577 | 1,226,446 | 863,732 | 863,732 | 0 |
| | Payroll Charges Sub Total: | 692,577 | 1,226,446 | 863,732 | 863,732 | 0 |
| Other Charges | | | | | | |
| 283-0177-6034 | Community Policing / Touring Allowances | 5,700 | 46,000 | 46,000 | 41,400 | (4,600) |
| | Sub Total: | 5,700 | 46,000 | 46,000 | 41,400 | (4,600) |
| | Other Charges Sub Total: | 5,700 | 46,000 | 46,000 | 41,400 | (4,600) |
| | EXPENDITURE Total: | 698,277 | 1,272,446 | 909,732 | 905,132 | (4,600) |
| SERVICE SUMMARY | | | | | | |
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | | | | | | |
| | Payroll Charges | 698,277 | 1,272,446 | 909,732 | 905,132 | (4,600) |
| | Salaries | 692,577 | 1,226,446 | 863,732 | 863,732 | 0 |
| | Wages | 692,577 | 1,226,446 | 863,732 | 863,732 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | (698,277) | (1,272,446) | (909,732) | (905,132) | 4,600 |

SIG RECURRENT ESTIMATES 2011

| HEAD :283 | MINISTRY OF POLICE AND NATIONAL SECURITY | 283 POLICE - TEMOTU PROVINCE | | | | | |
|-----------------|--|------------------------------|---------------|--------------|-------------|-----------------|----------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | | |
|---------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 283-0178-1010 | Civil Service Salaries | 293,373 | 447,059 | 323,249 | 323,249 | 0 | 0 |
| 283-0178-1011 | Housing Allowances | 15,914 | 18,378 | 16,279 | 16,279 | 0 | 0 |
| 283-0178-1012 | Special Duty Allowances | 77,049 | 121,638 | 78,405 | 78,405 | 0 | 0 |
| 283-0178-1014 | Other Allowances | 18,007 | 1,800 | 15,904 | 15,904 | 0 | 0 |
| 283-0178-1015 | Employers NPF Contributions | 26,710 | 45,176 | 35,225 | 35,225 | 0 | 0 |
| | Salaries Sub Total: | 431,053 | 634,051 | 469,063 | 469,063 | 0 | 0 |
| | Payroll Charges Sub Total: | 431,053 | 634,051 | 469,063 | 469,063 | 0 | 0 |
| | Other Charges | | | | | | |
| 283-0178-6034 | Community Policing / Touring Allowances | 3,249 | 49,000 | 49,000 | 44,100 | (4,900) | (4,900) |
| | Sub Total: | 3,249 | 49,000 | 49,000 | 44,100 | (4,900) | (4,900) |
| | Other Charges Sub Total: | 3,249 | 49,000 | 49,000 | 44,100 | (4,900) | (4,900) |
| | EXPENDITURE Total: | 434,302 | 683,051 | 518,063 | 513,163 | | (4,900) |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|--------------|--------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 434,302 | 683,051 | 518,063 | 518,063 | 513,163 | (4,900) | (4,900) |
| Payroll Charges | 431,053 | 634,051 | 469,063 | 469,063 | 469,063 | 0 | 0 |
| Salaries | 431,053 | 634,051 | 469,063 | 469,063 | 469,063 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 3,249 | 49,000 | 49,000 | 49,000 | 44,100 | (4,900) | (4,900) |
| NETT TOTAL | (434,302) | (683,051) | (518,063) | (518,063) | (513,163) | 4,900 | 4,900 |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | MINISTRY OF POLICE AND NATIONAL SECURITY | 283 PROVINCIAL STATION SUPPLIES | | | | DIFFERENCE 2010 REVISED | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|-----------------|--|---------------------------------|---------------|--------------|-------------|----------------------------|-----------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | | | |

| EXPENDITURE | | | | | | | |
|----------------------|--|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| Other Charges | | | | | | | |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| 283-0179-2010 | Office Expenses | 257,180 | 300,000 | 300,000 | 300,000 | 270,000 | (30,000) |
| 283-0179-2011 | Electricity and Gas | 20,923 | 530,000 | 530,000 | 530,000 | 477,000 | (53,000) |
| 283-0179-2012 | Water | 0 | 518,000 | 218,000 | 218,000 | 466,200 | 248,200 |
| 283-0179-2013 | Telephones & Faxes | 0 | 600,000 | 600,000 | 600,000 | 540,000 | (60,000) |
| 283-0179-2017 | Printing | 80,075 | 200,000 | 300,000 | 300,000 | 180,000 | (120,000) |
| 283-0179-2050 | Fuel | 744,626 | 850,000 | 1,450,000 | 1,450,000 | 765,000 | (685,000) |
| 283-0179-2051 | Freight - Surface | 100,867 | 40,000 | 90,000 | 90,000 | 36,000 | (54,000) |
| 283-0179-2150 | Maintenance of Vehicles | 325,076 | 1,007,650 | 657,650 | 657,650 | 472,500 | (185,150) |
| 283-0179-2152 | Maintenance of Office Equipment | 600 | 60,000 | 60,000 | 60,000 | 54,000 | (6,000) |
| 283-0179-2191 | Capital Expenditure - Office Equipment | 0 | 178,000 | 100,000 | 100,000 | 160,200 | 60,200 |
| | Sub Total: | 1,529,347 | 4,283,650 | 4,305,650 | 4,305,650 | 3,420,900 | (884,750) |
| | Other Charges Sub Total: | 1,529,347 | 4,283,650 | 4,305,650 | 4,305,650 | 3,420,900 | (884,750) |
| | EXPENDITURE Total: | 1,529,347 | 4,283,650 | 4,305,650 | 4,305,650 | 3,420,900 | (884,750) |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 1,529,347 | 4,283,650 | 4,305,650 | 4,305,650 | 4,305,650 | 3,420,900 | (884,750) |
| Payroll Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Salaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 1,529,347 | 4,283,650 | 4,305,650 | 4,305,650 | 4,305,650 | 3,420,900 | (884,750) |
| NETT TOTAL | (1,529,347) | (4,283,650) | (4,305,650) | (4,305,650) | (4,305,650) | (3,420,900) | 884,750 |

SIG RECURRENT ESTIMATES 2011

HEAD :283 MINISTRY OF POLICE AND NATIONAL SECURITY 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 283 HUMAN RESOURCES ESTIMATES AND 2011 ESTIMATES

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES

EXPENDITURE

| | | | | | | |
|------------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------|
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 283-0475-1010 | Civil Service Salaries | 281,521 | 256,755 | 258,386 | 258,386 | 0 |
| 283-0475-1011 | Housing Allowances | 18,362 | 16,050 | 13,177 | 13,177 | 0 |
| 283-0475-1012 | Special Duty Allowances | 66,625 | 67,579 | 57,154 | 57,154 | 0 |
| 283-0475-1014 | Other Allowances | 23,240 | 600 | 26,920 | 26,920 | 0 |
| 283-0475-1015 | Employers NPF Contributions | 14,043 | 26,174 | 47,381 | 47,381 | 0 |
| | Salaries Sub Total: | 403,791 | 367,158 | 403,019 | 403,019 | 0 |
| | Payroll Charges Sub Total: | 403,791 | 367,158 | 403,019 | 403,019 | 0 |

Other Charges

| | | | | | | |
|---------------|---|------------------|------------------|------------------|------------------|--------------------|
| 283-0475-2070 | Staff Travel and Transport (Local) | 3,000 | 842,000 | 242,000 | 757,800 | 515,800 |
| 283-0475-2080 | Leave Travel | 3,954,720 | 2,835,000 | 4,250,500 | 2,551,500 | (1,699,000) |
| 283-0475-3100 | House Rent | 4,648,731 | 4,000,000 | 4,600,000 | 3,600,000 | (1,000,000) |
| 283-0475-6034 | Community Policing / Touring Allowances | 3,901 | 31,000 | 31,000 | 27,900 | (3,100) |
| | Sub Total: | 8,610,352 | 7,708,000 | 9,123,500 | 6,937,200 | (2,186,300) |
| | Other Charges Sub Total: | 8,610,352 | 7,708,000 | 9,123,500 | 6,937,200 | (2,186,300) |
| | EXPENDITURE Total: | 9,014,143 | 8,075,158 | 9,526,519 | 7,340,219 | (2,186,300) |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|------------------|---|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 9,014,143 | 8,075,158 | 9,526,519 | 7,340,219 | (2,186,300) | |
| Payroll Charges | 403,791 | 367,158 | 403,019 | 403,019 | 0 | |
| Salaries | 403,791 | 367,158 | 403,019 | 403,019 | 0 | |
| Wages | 0 | 0 | 0 | 0 | 0 | |
| Other Charges | 8,610,352 | 7,708,000 | 9,123,500 | 6,937,200 | (2,186,300) | |
| NETT TOTAL | (9,014,143) | (8,075,158) | (9,526,519) | (7,340,219) | 2,186,300 | |

SIG RECURRENT ESTIMATES 2011

HEAD :283

MINISTRY OF POLICE AND NATIONAL SECURITY

283 EMERGENCY MANAGEMENT &
SPECIAL EVENTS PLANNING

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 283-0476-1010 | Civil Service Salaries | 76,897 | 77,000 | 82,860 | 82,860 | 0 |
| 283-0476-1011 | Housing Allowances | 4,640 | 3,278 | 3,732 | 3,732 | 0 |
| 283-0476-1012 | Special Duty Allowances | 23,110 | 22,898 | 21,826 | 21,826 | 0 |
| 283-0476-1014 | Other Allowances | 8,762 | 0 | 6,675 | 6,675 | 0 |
| 283-0476-1015 | Employers NPF Contributions | 4,222 | 7,925 | 8,407 | 8,407 | 0 |
| | Salaries Sub Total: | 117,630 | 111,101 | 123,501 | 123,501 | 0 |
| | Payroll Charges Sub Total: | 117,630 | 111,101 | 123,501 | 123,501 | 0 |
| Other Charges | | | | | | |
| 283-0476-2019 | Radio Communication | 0 | 10,000 | 10,000 | 9,000 | (1,000) |
| 283-0476-6034 | Community Policing / Touring Allowances | 3,406 | 112,000 | 112,000 | 100,800 | (11,200) |
| | Sub Total: | 3,406 | 122,000 | 122,000 | 109,800 | (12,200) |
| | Other Charges Sub Total: | 3,406 | 122,000 | 122,000 | 109,800 | (12,200) |
| | EXPENDITURE Total: | 121,036 | 233,101 | 245,501 | 233,301 | (12,200) |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 121,036 | 233,101 | 245,501 | 233,301 | (12,200) |
| | Payroll Charges | 117,630 | 111,101 | 123,501 | 123,501 | 0 |
| | Salaries | 117,630 | 111,101 | 123,501 | 123,501 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 3,406 | 122,000 | 122,000 | 109,800 | (12,200) |
| | NETT TOTAL | (121,036) | (233,101) | (245,501) | (233,301) | 12,200 |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | MINISTRY OF POLICE AND NATIONAL SECURITY | 283 NATIONAL TRAFFIC UNIT | | | | DIFFERENCE 2010 REVISED | ESTIMATES 2011 ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|-----------------|--|---------------------------|---------------|--------------|-------------|----------------------------|-----------------------------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | | | |

| EXPENDITURE | | | | | | | | |
|-----------------|---|--------------|----------------|----------------|----------------|----------------|----------------|----------------|
| PAYROLL CHARGES | | | | | | | | |
| SALARIES | | | | | | | | |
| 283-0477-1010 | Civil Service Salaries | 0 | 119,975 | 108,519 | 108,519 | 0 | 0 | 0 |
| 283-0477-1011 | Housing Allowances | 0 | 4,779 | 5,498 | 5,498 | 0 | 0 | 0 |
| 283-0477-1012 | Special Duty Allowances | 0 | 32,716 | 27,034 | 27,034 | 0 | 0 | 0 |
| 283-0477-1014 | Other Allowances | 0 | 0 | 9,100 | 9,100 | 0 | 0 | 0 |
| 283-0477-1015 | Employers NPF Contributions | 0 | 12,078 | 10,685 | 10,685 | 0 | 0 | 0 |
| | Salaries Sub Total: | 0 | 169,548 | 160,836 | 160,836 | 0 | 0 | 0 |
| | Payroll Charges Sub Total: | 0 | 169,548 | 160,836 | 160,836 | 0 | 0 | 0 |
| | Other Charges | | | | | | | |
| 283-0477-3232 | Traffic Equipment | 0 | 23,000 | 23,000 | 20,700 | (2,300) | (2,300) | (2,300) |
| 283-0477-6034 | Community Policing / Touring Allowances | 1,128 | 5,000 | 5,000 | 4,500 | (500) | (500) | (500) |
| | Sub Total: | 1,128 | 28,000 | 28,000 | 25,200 | (2,800) | (2,800) | (2,800) |
| | Other Charges Sub Total: | 1,128 | 28,000 | 28,000 | 25,200 | (2,800) | (2,800) | (2,800) |
| | EXPENDITURE Total: | 1,128 | 197,548 | 188,836 | 186,036 | (2,800) | (2,800) | (2,800) |

| SERVICE SUMMARY | | | | | | | | |
|-------------------|------------------------|----------------|------------------|------------------|------------------|--------------|--------------|--------------|
| INCOME TOTAL | | | | | | | | |
| EXPENDITURE TOTAL | | | | | | | | |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 1,128 | 197,548 | 188,836 | 186,036 | (2,800) | (2,800) | (2,800) |
| | Wages | 0 | 169,548 | 160,836 | 160,836 | 0 | 0 | 0 |
| | Other Charges | 0 | 169,548 | 160,836 | 160,836 | 0 | 0 | 0 |
| | NETT TOTAL | (1,128) | (197,548) | (188,836) | (186,036) | 2,800 | 2,800 | 2,800 |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | MINISTRY OF POLICE AND NATIONAL SECURITY | 2009 | | | 2010 | | | 283 IT SUPPORT | |
|------------------------|--|------------------|----------------------|---------------------|-----------------------|-------------------------|------------------------------|----------------|--|
| | | ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES | | |
| EXPENDITURE | | | | | | | | | |
| Payroll Charges | | | | | | | | | |
| Salaries | | | | | | | | | |
| 283-0478-1010 | | 121,659 | 125,519 | 113,513 | 113,513 | 0 | | | |
| 283-0478-1011 | | 12,146 | 11,694 | 10,425 | 10,425 | 0 | | | |
| 283-0478-1012 | | 34,377 | 35,311 | 29,616 | 29,616 | 0 | | | |
| 283-0478-1014 | | 10,660 | 0 | 6,874 | 6,874 | 0 | | | |
| 283-0478-1015 | | 7,133 | 13,275 | 11,726 | 11,726 | 0 | | | |
| | Salaries Sub Total: | 185,975 | 185,799 | 172,155 | 172,155 | 0 | | | |
| | Payroll Charges Sub Total: | 185,975 | 185,799 | 172,155 | 172,155 | 0 | | | |
| Other Charges | | | | | | | | | |
| 283-0478-2300 | ICT - New Hardware | 67,110 | 147,000 | 147,000 | 132,300 | (14,700) | | | |
| 283-0478-2301 | ICT - Replacement Hardware | 32,597 | 60,000 | 60,000 | 54,000 | (6,000) | | | |
| 283-0478-2302 | ICT - Repairs and Maintenance | 37,885 | 50,000 | 50,000 | 45,000 | (5,000) | | | |
| 283-0478-2304 | ICT - Software Licences | 900 | 23,000 | 23,000 | 20,700 | (2,300) | | | |
| 283-0478-2306 | ICT - Software Purchases | 0 | 24,000 | 24,000 | 21,600 | (2,400) | | | |
| 283-0478-2308 | ICT - Special Applications - Support & Maintenance | 0 | 22,000 | 22,000 | 19,800 | (2,200) | | | |
| | Sub Total: | 138,492 | 326,000 | 326,000 | 293,400 | (32,600) | | | |
| | Other Charges Sub Total: | 138,492 | 326,000 | 326,000 | 293,400 | (32,600) | | | |
| | EXPENDITURE Total: | 324,467 | 511,799 | 498,155 | 465,555 | (32,600) | | | |
| SERVICE SUMMARY | | | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | | | |
| | EXPENDITURE TOTAL | 324,467 | 511,799 | 498,155 | 465,555 | (32,600) | | | |
| | Payroll Charges | 185,975 | 185,799 | 172,155 | 172,155 | 0 | | | |
| | Salaries | 185,975 | 185,799 | 172,155 | 172,155 | 0 | | | |
| | Wages | 0 | 0 | 0 | 0 | 0 | | | |
| | Other Charges | 138,492 | 326,000 | 326,000 | 293,400 | (32,600) | | | |
| | NETT TOTAL | (324,467) | (511,799) | (498,155) | (465,555) | 32,600 | | | |

**HEAD 284: MINISTRY OF PROVINCIAL GOVERNMENT AND
INSTITUTIONAL STRENGTHENING**

SUMMARY MINISTRY PLAN

MISSION

To strengthen the Provincial Government system, MPGIS will;

- work towards an appropriate balance between the responsibilities of Provincial Governments, the resources available to Provincial Governments, and the capacity of Provincial Governments.
- support the decentralization process through a systemic and feasible delegation/devolution of functions, mandates and budget thus bringing decision-making and services closer to its citizen
- ensure the necessary accountability, transparency and participation mechanisms,
- work towards free and fair elections.

EXPECTED OUTCOMES

- Provincial Governments become recognized as 'governments' and not simply as agents, and their work is backed-up and facilitated by the Ministry of Provincial Government so that their operations are not held up or delayed.
- Provincial planning, decision-making and management processes are of a high standard and providing services to the people.
- Provincial Governments are able to look after their own finances and apply these to service delivery, gaining respect from their communities.
- Good governance and high ethical leadership in the administration of Provincial Governments.

Measures Descriptions

| Name | Cost | Description | Time period |
|-----------------------------------|------------------|---|-------------|
| Fixed Service Grant - Malaita | 2,134,974 | Additional funding to meet the adjusted cost based on the current fixed service grant distribution formula. | Ongoing |
| Fixed Service Grant – Makira | 442,998 | Additional funding to meet the adjusted cost based on the current fixed service grant distribution formula. | Ongoing |
| Fixed Service Grant - Central | 59,600 | Additional funding to meet the adjusted cost based on the current fixed service grant distribution formula. | Ongoing |
| Fixed Service Grant - Guadalcanal | 1,084,195 | Additional funding to meet the adjusted cost based on the current fixed service grant distribution formula. | Ongoing |
| Repair of Official Buildings | 340,000 | Additional funding is provided for the maintenance to provincial assembly buildings across Solomon Islands. | One-Off |
| Salaries Speaker and Clerk | 350,000 | New funding is provided to meet salary cost of assembly speakers and clerks. | Ongoing |
| Total New Measures | 4,411,767 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :284

MINISTRY OF PROVINCIAL GOVERNMENT AND INSTITUTIONAL STRENGTHENING

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES | |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---|--------------------|
| | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | ESTIMATES | ESTIMATES | ESTIMATES |
| MINISTRY SUMMARY | | | | | | | | | | |
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 55,883,073 | 65,270,144 | 77,327,829 | 71,680,248 | (5,647,581) | (5,647,581) | (5,647,581) | (5,647,581) | (5,647,581) | (5,647,581) |
| Payroll Charges | 3,786,285 | 11,018,128 | 13,918,407 | 14,268,407 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| Salaries | 3,712,969 | 3,733,965 | 5,371,137 | 5,721,137 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| Wages | 73,316 | 18,134 | 71,458 | 71,458 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 52,096,788 | 54,252,016 | 63,409,422 | 57,411,841 | (5,997,581) | (5,997,581) | (5,997,581) | (5,997,581) | (5,997,581) | (5,997,581) |
| NETT TOTAL | (55,883,073) | (65,270,144) | (77,327,829) | (71,680,248) | (5,647,581) | (5,647,581) | (5,647,581) | (5,647,581) | (5,647,581) | (5,647,581) |

SIG RECURRENT ESTIMATES 2011

HEAD :284 MINISTRY OF PROVINCIAL GOVERNMENT AND INSTITUTIONS 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 284 HEADQUARTERS & ADMIN REVISED ESTIMATES AND

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES 2011 ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------|------------------|----------------|------------------|------------------|----------------|
| 284-0003-1000 | Statutory Salaries | 5,385 | 0 | 162,615 | 162,615 | 0 |
| 284-0003-1001 | Housing Allowances | 0 | 0 | 11,493 | 11,493 | 0 |
| 284-0003-1010 | Civil Service Salaries | 868,600 | 716,187 | 1,382,593 | 1,732,593 | 350,000 |
| 284-0003-1011 | Housing Allowances | 115,774 | 60,444 | 77,585 | 77,585 | 0 |
| 284-0003-1013 | Overtime | 12,532 | 0 | 86,526 | 86,526 | 0 |
| 284-0003-1014 | Other Allowances | 37,737 | 0 | 773,201 | 773,201 | 0 |
| 284-0003-1015 | Employers NPF Contributions | 467,608 | 58,678 | 117,557 | 117,557 | 0 |
| 284-0003-1030 | Members Salaries | (93,346) | 0 | 47,385 | 47,385 | 0 |
| 284-0003-1034 | Members Allowances | 0 | 0 | 7,000 | 7,000 | 0 |
| 284-0003-1035 | Employers NPF Contributions | 4,134 | 0 | 4,887 | 4,887 | 0 |
| | Salaries Sub Total: | 1,418,423 | 835,309 | 2,670,841 | 3,020,841 | 350,000 |

Wages

| | | | | | | |
|---------------|-----------------------------|---------------|---------------|---------------|---------------|----------|
| 284-0003-1020 | Wages | 44,569 | 14,249 | 44,161 | 44,161 | 0 |
| 284-0003-1021 | Housing Allowances | 8,423 | 2,603 | 5,379 | 5,379 | 0 |
| 284-0003-1022 | Special Duty Allowances | 0 | 0 | 1,680 | 1,680 | 0 |
| 284-0003-1023 | Overtime | 11,838 | 0 | 14,260 | 14,260 | 0 |
| 284-0003-1024 | Other Allowances | 5,297 | 0 | 4,000 | 4,000 | 0 |
| 284-0003-1025 | Employers NPF Contributions | 3,189 | 1,282 | 1,979 | 1,979 | 0 |
| | Wages Sub Total: | 73,316 | 18,134 | 71,458 | 71,458 | 0 |

Provincial Members Salaries

| | | | | | | |
|---------------|-----------------------------|----------|------------------|------------------|------------------|----------|
| 284-0003-1080 | Provincial Members Salaries | 0 | 7,266,039 | 8,475,812 | 8,475,812 | 0 |
| | Sub Total: | 0 | 7,266,039 | 8,475,812 | 8,475,812 | 0 |

Payroll Charges Sub Total:

1,491,738

Other Charges

Upkeep and Repair of Official Buildings

| | | | | | | |
|---------------|---|---------|-----------|---------|---------|-----------|
| 284-0003-2001 | Upkeep and Repair of Official Buildings | 0 | 1,112,588 | 1 | 340,000 | 339,999 |
| 284-0003-2010 | Office Expenses | 217,959 | 172,190 | 752,014 | 154,971 | (597,043) |
| 284-0003-2011 | Electricity and Gas | 687,461 | 365,233 | 237,401 | 328,710 | 91,308 |
| 284-0003-2012 | Water | 0 | 22,045 | 14,329 | 0 | (14,329) |
| 284-0003-2013 | Telephones & Faxes | 314,176 | 820,589 | 533,383 | 470,841 | (62,542) |
| 284-0003-2017 | Printing | 4,200 | 34,793 | 37,615 | 31,314 | (6,301) |
| 284-0003-2024 | Entertainment | 27,978 | 31,932 | 62,930 | 100,000 | 37,070 |
| 284-0003-2050 | Fuel | 13,600 | 17,432 | 34,432 | 35,689 | 1,257 |
| 284-0003-2070 | Staff Travel and Transport (Local) | 125,026 | 96,633 | 136,633 | 230,970 | 94,337 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :284 MINISTRY OF PROVINCIAL GOVERNMENT AND INSTITUTIONS 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 284 HEADQUARTERS & ADMIN 2011 ESTIMATES ESTIMATES AND 2011 ESTIMATES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|-----------------|--|-------------------|-------------------|-------------------|-------------------|--------------------|------------------------------|
| 284-0003-2071 | Tours & Travel | 292,110 | 238,252 | 203,808 | 214,427 | 10,619 | |
| 284-0003-2074 | Provincial Visits | 71,906 | 76,293 | 210,590 | 168,664 | (41,926) | |
| 284-0003-2091 | Overseas Travel - MP's | 231,663 | 77,793 | 306,027 | 120,014 | (186,013) | |
| 284-0003-2092 | Overseas Travel - Public Servants | 18,183 | 52,553 | 101,010 | 47,298 | (53,712) | |
| 284-0003-2110 | Recruitment Expenses | 33,106 | 60,340 | 45,340 | 74,306 | 28,966 | |
| 284-0003-2117 | MP's Terminal Grants | 1,194,625 | 3,210,000 | 2,086,500 | 756,000 | (1,330,501) | |
| 284-0003-2150 | Maintenance of Vehicles | 43,005 | 76,293 | 49,590 | 68,664 | 19,073 | |
| 284-0003-2152 | Maintenance of Office Equipment | 0 | 42,250 | 4,787 | 38,025 | 33,238 | |
| 284-0003-2191 | Capital Expenditure - Office Equipment | 59,860 | 55,600 | 109,600 | 30,040 | (79,560) | |
| 284-0003-2193 | Capital Expenditure - Furniture | 0 | 51,150 | 7,752 | 46,035 | 38,283 | |
| 284-0003-2302 | ICT - Repairs and Maintenance | 8,442 | 12,325 | 18,011 | 30,933 | 12,922 | |
| 284-0003-3010 | Motor Vehicles | 0 | 89,075 | (57,898) | 80,168 | 138,066 | |
| 284-0003-3100 | House Rent | 279,400 | 248,770 | 446,349 | 460,800 | 14,451 | |
| 284-0003-3104 | Office Rent | 265,073 | 358,607 | 775,033 | 709,170 | (65,863) | |
| 284-0003-4001 | Training - General | 12,978 | 35,511 | 23,082 | 51,960 | 28,878 | |
| 284-0003-4030 | Conferences Seminars and Workshops | 1,614,444 | 2,345,339 | 2,155,340 | 2,310,805 | 155,465 | |
| 284-0003-4070 | Ex Gratia Payments | 231,000 | 427,830 | 315,000 | 385,047 | 70,048 | |
| 284-0003-4127 | PAM Ward Allowance | 135,203 | 167,000 | 8,291,550 | 8,350,000 | 58,450 | |
| 284-0003-6069 | Election & By-Election Expenses | 3,661,741 | 8,583,537 | 8,579,631 | 2,713,746 | (5,865,885) | |
| 284-0003-6132 | Audit Fees | 0 | 17,325 | 11,261 | 15,593 | 4,331 | |
| | Sub Total: | 9,543,139 | 18,899,278 | 25,491,102 | 18,364,186 | (7,126,916) | |
| | Other Charges Sub Total: | 9,543,139 | 18,899,278 | 25,491,102 | 18,364,186 | (7,126,916) | |
| | EXPENDITURE Total: | 11,034,877 | 27,018,760 | 36,709,213 | 29,932,297 | (6,776,916) | |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|---------------------|---------------------|---------------------|---------------------|------------------|---|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 11,034,877 | 27,018,760 | 36,709,213 | 29,932,297 | (6,776,916) | |
| Payroll Charges | 1,491,738 | 8,119,482 | 11,218,111 | 11,568,112 | 350,000 | |
| Salaries | 1,418,423 | 835,309 | 2,670,841 | 3,020,841 | 350,000 | |
| Wages | 73,316 | 18,134 | 71,458 | 71,458 | 0 | |
| Other Charges | 9,543,139 | 18,899,278 | 25,491,102 | 18,364,186 | (7,126,916) | |
| NETT TOTAL | (11,034,877) | (27,018,760) | (36,709,213) | (29,932,297) | 6,776,916 | |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF PROVINCIAL GOVERNMENT AND INSTITUTIONS 284 MALAITA PROVINCE

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
|--------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| ESTIMATES AND | ESTIMATES | | | ESTIMATES | | | |
| 2011 ESTIMATES | 2011 ESTIMATES | | | 2011 ESTIMATES | | | |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 284-0482-1010 | Civil Service Salaries | 272,592 | 371,730 | 245,082 | 245,082 | 0 | 0 |
| 284-0482-1011 | Housing Allowances | 6,612 | 22,200 | 8,959 | 8,959 | 0 | 0 |
| 284-0482-1014 | Other Allowances | 8,296 | 0 | 11,263 | 11,263 | 0 | 0 |
| 284-0482-1015 | Employers NPF Contributions | 13,583 | 29,703 | 19,898 | 19,898 | 0 | 0 |
| | Salaries Sub Total: | 301,084 | 423,633 | 285,201 | 285,201 | 0 | 0 |
| | Payroll Charges Sub Total: | 301,084 | 423,633 | 285,201 | 285,201 | 0 | 0 |
| Other Charges | | | | | | | |
| 284-0482-4106 | Library Services Grant | 26,559 | 0 | 0 | 0 | 0 | 0 |
| 284-0482-4107 | Provincial Shipping Grant | 404,087 | 0 | 0 | 0 | 0 | 0 |
| 284-0482-4108 | Fixed Services Grant | 1,634,644 | 5,411,304 | 5,411,304 | 7,546,278 | 2,134,974 | 2,134,974 |
| 284-0482-4110 | Road Maintenance Grant | 449,989 | 0 | 0 | 0 | 0 | 0 |
| 284-0482-4112 | Town & Country Planning Committee Allowances | 26,559 | 0 | 0 | 0 | 0 | 0 |
| | Sub Total: | 2,541,838 | 5,411,304 | 5,411,304 | 7,546,278 | 2,134,974 | 2,134,974 |
| | Other Charges Sub Total: | 2,541,838 | 5,411,304 | 5,411,304 | 7,546,278 | 2,134,974 | 2,134,974 |
| | EXPENDITURE Total: | 2,842,921 | 5,834,937 | 5,696,505 | 7,831,479 | 2,134,974 | 2,134,974 |
| SERVICE SUMMARY | | | | | | | |
| INCOME TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | | 2,842,921 | 5,834,937 | 5,696,505 | 7,831,479 | 2,134,974 | 2,134,974 |
| Payroll Charges | | | | | | | |
| | Salaries | 301,084 | 423,633 | 285,201 | 285,201 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | | | | | | | |
| | Other Charges | 2,541,838 | 5,411,304 | 5,411,304 | 7,546,278 | 2,134,974 | 2,134,974 |
| | NETT TOTAL | (2,842,921) | (5,834,937) | (5,696,505) | (7,831,479) | (2,134,974) | (2,134,974) |

SIG RECURRENT ESTIMATES 2011

HEAD :284 MINISTRY OF PROVINCIAL GOVERNMENT AND INSTITUTIONA 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 284 MAKIRA ULAWA PROVINCE

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND 2011 ESTIMATES

EXPENDITURE

| | | | | | | |
|------------------------|-----------------------------------|----------------|----------------|----------------|----------------|----------|
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 284-0483-1010 | Civil Service Salaries | 252,223 | 323,174 | 314,546 | 314,546 | 0 |
| 284-0483-1011 | Housing Allowances | 11,700 | 0 | 12,565 | 12,565 | 0 |
| 284-0483-1012 | Special Duty Allowances | 0 | 0 | 1,880 | 1,880 | 0 |
| 284-0483-1013 | Overtime | 0 | 0 | 11,740 | 11,740 | 0 |
| 284-0483-1014 | Other Allowances | 10,592 | 0 | 14,499 | 14,499 | 0 |
| 284-0483-1015 | Employers NPF Contributions | 12,999 | 22,154 | 26,533 | 26,533 | 0 |
| | Salaries Sub Total: | 287,514 | 345,328 | 381,764 | 381,764 | 0 |
| | Payroll Charges Sub Total: | 287,514 | 345,328 | 381,764 | 381,764 | 0 |

Other Charges

| | | | | | | |
|---------------|--|------------------|------------------|------------------|------------------|----------------|
| 284-0483-4101 | Revenue Sharing Grant | 828,271 | 0 | 0 | 0 | 0 |
| 284-0483-4108 | Fixed Services Grant | 959,071 | 3,086,138 | 3,086,138 | 3,529,136 | 442,998 |
| 284-0483-4110 | Road Maintenance Grant | 87,309 | 0 | 0 | 0 | 0 |
| 284-0483-4111 | Special Supplementary Grant | 224,598 | 0 | 0 | 0 | 0 |
| 284-0483-4112 | Town & Country Planning Committee Allowances | 16,540 | 0 | 0 | 0 | 0 |
| | Sub Total: | 2,115,789 | 3,086,138 | 3,086,138 | 3,529,136 | 442,998 |
| | Other Charges Sub Total: | 2,115,789 | 3,086,138 | 3,086,138 | 3,529,136 | 442,998 |
| | EXPENDITURE Total: | 2,403,303 | 3,431,466 | 3,467,902 | 3,910,900 | 442,998 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|------------------|---|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 2,403,303 | 3,431,466 | 3,467,902 | 3,910,900 | 442,998 | |
| Payroll Charges | 287,514 | 345,328 | 381,764 | 381,764 | 0 | |
| Salaries | 287,514 | 345,328 | 381,764 | 381,764 | 0 | |
| Wages | 0 | 0 | 0 | 0 | 0 | |
| Other Charges | 2,115,789 | 3,086,138 | 3,086,138 | 3,529,136 | 442,998 | |
| NETT TOTAL | (2,403,303) | (3,431,466) | (3,467,902) | (3,910,900) | (442,998) | |

SIG RECURRENT ESTIMATES 2011

| HEAD :284 | MINISTRY OF PROVINCIAL GOVERNMENT AND INSTITUTIONA | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | 284 WESTERN PROVINCE DIFFERENCE 2010 REVISED |
|-----------------|--|--------------------|--------------------|--------------------|--------------------|--|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 284-0484-1010 | Civil Service Salaries | 318,623 | 419,108 | 359,954 | 359,954 | 0 |
| 284-0484-1011 | Housing Allowances | 14,087 | 9,194 | 17,847 | 17,847 | 0 |
| 284-0484-1014 | Other Allowances | 25,683 | 0 | 37,101 | 37,101 | 0 |
| 284-0484-1015 | Employers NPF Contributions | 16,714 | 32,189 | 31,053 | 31,053 | 0 |
| | Salaries Sub Total: | 375,107 | 460,491 | 445,955 | 445,955 | 0 |
| | Payroll Charges Sub Total: | 375,107 | 460,491 | 445,955 | 445,955 | 0 |
| | Other Charges | | | | | |
| 284-0484-4101 | Revenue Sharing Grant | 1,489,825 | 0 | 0 | 0 | 0 |
| 284-0484-4102 | Productive Resources Grant | 676,182 | 0 | 0 | 0 | 0 |
| 284-0484-4106 | Library Services Grant | 22,586 | 0 | 0 | 0 | 0 |
| 284-0484-4108 | Fixed Services Grant | 1,241,386 | 7,874,156 | 7,874,156 | 7,874,156 | 0 |
| 284-0484-4110 | Road Maintenance Grant | 257,429 | 0 | 0 | 0 | 0 |
| 284-0484-4111 | Special Supplementary Grant | 4,064,496 | 0 | 0 | 0 | 0 |
| 284-0484-4112 | Town & Country Planning Committee Allowances | 22,585 | 0 | 0 | 0 | 0 |
| | Sub Total: | 7,774,489 | 7,874,156 | 7,874,156 | 7,874,156 | 0 |
| | Other Charges Sub Total: | 7,774,489 | 7,874,156 | 7,874,156 | 7,874,156 | 0 |
| | EXPENDITURE Total: | 8,149,596 | 8,334,647 | 8,320,111 | 8,320,111 | 0 |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 8,149,596 | 8,334,647 | 8,320,111 | 8,320,111 | 0 |
| | Payroll Charges | 375,107 | 460,491 | 445,955 | 445,955 | 0 |
| | Salaries | 375,107 | 460,491 | 445,955 | 445,955 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 7,774,489 | 7,874,156 | 7,874,156 | 7,874,156 | 0 |
| | NETT TOTAL | (8,149,596) | (8,334,647) | (8,320,111) | (8,320,111) | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :284 MINISTRY OF PROVINCIAL GOVERNMENT AND INSTITUTIONA 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET 284 ISABEL PROVINCE
 DIFFERENCE 2010
 REVISED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 284-0485-1010 | Civil Service Salaries | 127,653 | 242,641 | 285,658 | 285,658 | 0 |
| 284-0485-1011 | Housing Allowances | 6,714 | 5,211 | 4,479 | 4,479 | 0 |
| 284-0485-1014 | Other Allowances | 8,195 | 0 | 15,651 | 15,651 | 0 |
| 284-0485-1015 | Employers NPF Contributions | 7,061 | 18,626 | 22,934 | 22,934 | 0 |
| | Salaries Sub Total: | 149,623 | 266,478 | 328,723 | 328,723 | 0 |
| | Payroll Charges Sub Total: | 149,623 | 266,478 | 328,723 | 328,723 | 0 |
| Other Charges | | | | | | |
| 284-0485-4108 | Fixed Services Grant | 863,359 | 2,916,225 | 2,916,225 | 2,916,225 | 0 |
| | Sub Total: | 863,359 | 2,916,225 | 2,916,225 | 2,916,225 | 0 |
| | Other Charges Sub Total: | 863,359 | 2,916,225 | 2,916,225 | 2,916,225 | 0 |
| | EXPENDITURE Total: | 1,012,982 | 3,182,703 | 3,244,948 | 3,244,948 | 0 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 1,012,982 | 3,182,703 | 3,244,948 | 3,244,948 | 0 |
| | Payroll Charges | 149,623 | 266,478 | 328,723 | 328,723 | 0 |
| | Salaries | 149,623 | 266,478 | 328,723 | 328,723 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 863,359 | 2,916,225 | 2,916,225 | 2,916,225 | 0 |
| | NETT TOTAL | (1,012,982) | (3,182,703) | (3,244,948) | (3,244,948) | 0 |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF PROVINCIAL GOVERNMENT AND INSTITUTIONS 284 CENTRAL PROVINCE

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
|------------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------|-----------------|
| ESTIMATES AND | ESTIMATES | | | ESTIMATES | ESTIMATES | | |
| 2011 ESTIMATES | 2011 ESTIMATES | | | 2011 ESTIMATES | 2011 ESTIMATES | | |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 284-0486-1010 | Civil Service Salaries | 201,427 | 257,977 | 326,119 | 326,119 | 0 | 0 |
| 284-0486-1011 | Housing Allowances | 11,176 | 7,808 | 16,075 | 16,075 | 0 | 0 |
| 284-0486-1014 | Other Allowances | (24,286) | 0 | 23,746 | 23,746 | 0 | 0 |
| 284-0486-1015 | Employers NPF Contributions | 9,619 | 19,989 | 27,367 | 27,367 | 0 | 0 |
| | Salaries Sub Total: | 197,935 | 285,774 | 393,307 | 393,307 | 0 | 0 |
| | Payroll Charges Sub Total: | 197,935 | 285,774 | 393,307 | 393,307 | 0 | 0 |
| Other Charges | | | | | | | |
| 284-0486-4101 | Revenue Sharing Grant | 2,474,693 | 0 | 0 | 0 | 0 | 0 |
| 284-0486-4102 | Productive Resources Grant | 889,437 | 0 | 0 | 0 | 0 | 0 |
| 284-0486-4106 | Library Services Grant | 36,500 | 0 | 0 | 0 | 0 | 0 |
| 284-0486-4107 | Provincial Shipping Grant | 400,610 | 0 | 0 | 0 | 0 | 0 |
| 284-0486-4108 | Fixed Services Grant | 1,348,927 | 2,512,641 | 2,512,641 | 2,572,241 | 59,600 | 59,600 |
| 284-0486-4110 | Road Maintenance Grant | 280,042 | 0 | 0 | 0 | 0 | 0 |
| 284-0486-4111 | Special Supplementary Grant | 773,890 | 0 | 0 | 0 | 0 | 0 |
| | Sub Total: | 6,204,099 | 2,512,641 | 2,512,641 | 2,572,241 | 59,600 | 59,600 |
| | Other Charges Sub Total: | 6,204,099 | 2,512,641 | 2,512,641 | 2,572,241 | 59,600 | 59,600 |
| | EXPENDITURE Total: | 6,402,034 | 2,798,415 | 2,905,948 | 2,965,548 | 59,600 | 59,600 |
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 6,402,034 | 2,798,415 | 2,905,948 | 2,965,548 | 59,600 | 59,600 |
| | Payroll Charges | 197,935 | 285,774 | 393,307 | 393,307 | 0 | 0 |
| | Salaries | 197,935 | 285,774 | 393,307 | 393,307 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 6,204,099 | 2,512,641 | 2,512,641 | 2,572,241 | 59,600 | 59,600 |
| | NETT TOTAL | (6,402,034) | (2,798,415) | (2,905,948) | (2,965,548) | (59,600) | (59,600) |

SIG RECURRENT ESTIMATES 2011

| HEAD :284 | MINISTRY OF PROVINCIAL GOVERNMENT AND INSTITUTIONA | | 284 GUADALCANAL PROVINCE | | | |
|------------------------|--|------------------|--------------------------|--------------------|--------------------|---------------------------------|
| | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 284-0487-1010 | Civil Service Salaries | 264,626 | 196,144 | 262,927 | 262,927 | 0 |
| 284-0487-1011 | Housing Allowances | 20,099 | 19,506 | 17,231 | 17,231 | 0 |
| 284-0487-1014 | Other Allowances | 21,632 | 0 | 15,522 | 15,522 | 0 |
| 284-0487-1015 | Employers NPF Contributions | 9,139 | 16,312 | 22,176 | 22,176 | 0 |
| | Salaries Sub Total: | 315,495 | 231,962 | 317,855 | 317,855 | 0 |
| | Payroll Charges Sub Total: | 315,495 | 231,962 | 317,855 | 317,855 | 0 |
| | Other Charges | | | | | |
| 284-0487-4102 | Productive Resources Grant | 0 | 0 | 0 | 0 | 0 |
| 284-0487-4106 | Library Services Grant | 0 | 0 | 0 | 0 | 0 |
| 284-0487-4107 | Provincial Shipping Grant | 58,149 | 0 | 0 | 0 | 0 |
| 284-0487-4108 | Fixed Services Grant | 300,000 | 4,377,290 | 4,377,290 | 5,461,485 | 1,084,195 |
| 284-0487-4110 | Road Maintenance Grant | 0 | 0 | 0 | 0 | 0 |
| 284-0487-4112 | Town & Country Planning Committee Allowances | 0 | 0 | 0 | 0 | 0 |
| | Sub Total: | 358,149 | 4,377,290 | 4,377,290 | 5,461,485 | 1,084,195 |
| | Other Charges Sub Total: | 358,149 | 4,377,290 | 4,377,290 | 5,461,485 | 1,084,195 |
| | EXPENDITURE Total: | 673,644 | 4,609,252 | 4,695,145 | 5,779,340 | 1,084,195 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 673,644 | 4,609,252 | 4,695,145 | 5,779,340 | 1,084,195 |
| | Payroll Charges | 315,495 | 231,962 | 317,855 | 317,855 | 0 |
| | Salaries | 315,495 | 231,962 | 317,855 | 317,855 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 358,149 | 4,377,290 | 4,377,290 | 5,461,485 | 1,084,195 |
| | NETT TOTAL | (673,644) | (4,609,252) | (4,695,145) | (5,779,340) | (1,084,195) |

SIG RECURRENT ESTIMATES 2011

HEAD :284 MINISTRY OF PROVINCIAL GOVERNMENT AND INSTITUTIONS 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 284 TEMOTU PROVINCE

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND 2011 ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------------|----------------|----------------|----------------|----------------|----------|
| 284-0488-1010 | Civil Service Salaries | 135,849 | 332,729 | 97,716 | 97,716 | 0 |
| 284-0488-1011 | Housing Allowances | 7,121 | 0 | 5,518 | 5,518 | 0 |
| 284-0488-1014 | Other Allowances | 11,645 | 0 | 7,617 | 7,617 | 0 |
| 284-0488-1015 | Employers NPF Contributions | 6,277 | 24,955 | 8,314 | 8,314 | 0 |
| | Salaries Sub Total: | 160,892 | 357,684 | 119,165 | 119,165 | 0 |
| | Payroll Charges Sub Total: | 160,892 | 357,684 | 119,165 | 119,165 | 0 |

Other Charges

| | | | | | | |
|---------------|-----------------------------|-----------|-----------|-----------|-----------|---|
| 284-0488-4102 | Productive Resources Grant | 103,823 | 0 | 0 | 0 | 0 |
| 284-0488-4108 | Fixed Services Grant | 1,027,326 | 2,800,288 | 2,800,288 | 2,800,288 | 0 |
| 284-0488-4111 | Special Supplementary Grant | 331,577 | 0 | 0 | 0 | 0 |

Sub Total:

| | | | | | | |
|--|--|------------------|------------------|------------------|------------------|----------|
| | | 1,462,726 | 2,800,288 | 2,800,288 | 2,800,288 | 0 |
|--|--|------------------|------------------|------------------|------------------|----------|

Other Charges Sub Total:

| | | | | | | |
|--|--|------------------|------------------|------------------|------------------|----------|
| | | 1,462,726 | 2,800,288 | 2,800,288 | 2,800,288 | 0 |
|--|--|------------------|------------------|------------------|------------------|----------|

EXPENDITURE Total:

| | | | | | | |
|--|--|------------------|------------------|------------------|------------------|----------|
| | | 1,623,618 | 3,157,972 | 2,919,453 | 2,919,453 | 0 |
|--|--|------------------|------------------|------------------|------------------|----------|

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

| | | | | | | |
|--|--|-----------|-----------|-----------|-----------|---|
| | | 0 | 0 | 0 | 0 | 0 |
| | | 1,623,618 | 3,157,972 | 2,919,453 | 2,919,453 | 0 |
| | | 160,892 | 357,684 | 119,165 | 119,165 | 0 |
| | | 160,892 | 357,684 | 119,165 | 119,165 | 0 |

Salaries

Wages

| | | | | | | |
|--|--|--------------------|--------------------|--------------------|--------------------|----------|
| | | 0 | 0 | 0 | 0 | 0 |
| | | 1,462,726 | 2,800,288 | 2,800,288 | 2,800,288 | 0 |
| | | (1,623,618) | (3,157,972) | (2,919,453) | (2,919,453) | 0 |

Other Charges

NETT TOTAL

SIG RECURRENT ESTIMATES 2011

| HEAD :284 | MINISTRY OF PROVINCIAL GOVERNMENT AND INSTITUTIONS | | | | 284 CHOISEUL PROVINCE | | |
|------------------------|--|--------------------|--------------------|--------------------|-----------------------|-----------------|----------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 284-0489-1010 | Civil Service Salaries | 173,331 | 206,192 | 200,194 | 200,194 | 0 | 0 |
| 284-0489-1011 | Housing Allowances | 12,125 | 5,211 | 12,910 | 12,910 | 0 | 0 |
| 284-0489-1014 | Other Allowances | 12,250 | 0 | 18,943 | 18,943 | 0 | 0 |
| 284-0489-1015 | Employers NPF Contributions | 9,320 | 15,893 | 17,390 | 17,390 | 0 | 0 |
| | Salaries Sub Total: | 207,027 | 227,296 | 249,437 | 249,437 | 0 | 0 |
| | Payroll Charges Sub Total: | 207,027 | 227,296 | 249,437 | 249,437 | 0 | 0 |
| Other Charges | | | | | | | |
| 284-0489-4101 | Revenue Sharing Grant | 977,682 | 0 | 0 | 0 | 0 | 0 |
| 284-0489-4102 | Productive Resources Grant | 605,450 | 0 | 0 | 0 | 0 | 0 |
| 284-0489-4106 | Library Services Grant | 25,587 | 0 | 0 | 0 | 0 | 0 |
| 284-0489-4107 | Provincial Shipping Grant | 279,213 | 0 | 0 | 0 | 0 | 0 |
| 284-0489-4108 | Fixed Services Grant | 850,869 | 4,044,511 | 4,044,511 | 4,044,511 | 0 | 0 |
| 284-0489-4110 | Road Maintenance Grant | 90,584 | 0 | 0 | 0 | 0 | 0 |
| 284-0489-4112 | Town & Country Planning Committee Allowances | 25,587 | 0 | 0 | 0 | 0 | 0 |
| | Sub Total: | 2,854,972 | 4,044,511 | 4,044,511 | 4,044,511 | 0 | 0 |
| | Other Charges Sub Total: | 2,854,972 | 4,044,511 | 4,044,511 | 4,044,511 | 0 | 0 |
| | EXPENDITURE Total: | 3,061,999 | 4,271,807 | 4,293,948 | 4,293,948 | 0 | 0 |
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 3,061,999 | 4,271,807 | 4,293,948 | 4,293,948 | 0 | 0 |
| | Payroll Charges | 207,027 | 227,296 | 249,437 | 249,437 | 0 | 0 |
| | Salaries | 207,027 | 227,296 | 249,437 | 249,437 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 2,854,972 | 4,044,511 | 4,044,511 | 4,044,511 | 0 | 0 |
| | NETT TOTAL | (3,061,999) | (4,271,807) | (4,293,948) | (4,293,948) | 0 | 0 |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF PROVINCIAL GOVERNMENT AND INSTITUTIONS 284 RENNEL & BELLONA

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
|--------------------------|--|--------------------|--------------------|--------------------|--------------------|-----------------|----------------|
| EXPENDITURE | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 284-0490-1010 | Civil Service Salaries | 169,975 | 279,070 | 139,068 | 139,068 | 0 | 0 |
| 284-0490-1011 | Housing Allowances | 7,580 | 0 | 6,202 | 6,202 | 0 | 0 |
| 284-0490-1014 | Other Allowances | 13,376 | 0 | 21,137 | 21,137 | 0 | 0 |
| 284-0490-1015 | Employers NPF Contributions | 8,362 | 20,930 | 12,481 | 12,481 | 0 | 0 |
| | Salaries Sub Total: | 199,294 | 300,000 | 178,888 | 178,888 | 0 | 0 |
| | Payroll Charges Sub Total: | 199,294 | 300,000 | 178,888 | 178,888 | 0 | 0 |
| Other Charges | | | | | | | |
| 284-0490-4101 | Revenue Sharing Grant | 932,172 | 0 | 0 | 0 | 0 | 0 |
| 284-0490-4102 | Productive Resources Grant | 70,232 | 0 | 0 | 0 | 0 | 0 |
| 284-0490-4106 | Library Services Grant | 19,227 | 0 | 0 | 0 | 0 | 0 |
| 284-0490-4107 | Provincial Shipping Grant | 145,102 | 0 | 0 | 0 | 0 | 0 |
| 284-0490-4108 | Fixed Services Grant | 810,040 | 2,061,685 | 2,061,685 | 2,061,685 | 0 | 0 |
| 284-0490-4110 | Road Maintenance Grant | 120,143 | 0 | 0 | 0 | 0 | 0 |
| 284-0490-4111 | Special Supplementary Grant | 160,490 | 0 | 0 | 0 | 0 | 0 |
| 284-0490-4112 | Town & Country Planning Committee Allowances | 19,227 | 0 | 0 | 0 | 0 | 0 |
| | Sub Total: | 2,276,633 | 2,061,685 | 2,061,685 | 2,061,685 | 0 | 0 |
| | Other Charges Sub Total: | 2,276,633 | 2,061,685 | 2,061,685 | 2,061,685 | 0 | 0 |
| | EXPENDITURE Total: | 2,475,926 | 2,361,685 | 2,240,573 | 2,240,573 | 0 | 0 |
| SERVICE SUMMARY | | | | | | | |
| INCOME TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | | 2,475,926 | 2,361,685 | 2,240,573 | 2,240,573 | 0 | 0 |
| Payroll Charges | | 199,294 | 300,000 | 178,888 | 178,888 | 0 | 0 |
| Salaries | | 199,294 | 300,000 | 178,888 | 178,888 | 0 | 0 |
| Wages | | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | | 2,276,633 | 2,061,685 | 2,061,685 | 2,061,685 | 0 | 0 |
| NETT TOTAL | | (2,475,926) | (2,361,685) | (2,240,573) | (2,240,573) | 0 | 0 |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF PROVINCIAL GOVERNMENT AND INSTITUTIONS 284 PROVINCIAL GOVERNANCE DIVISION

| HEAD :284 | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 | |
|------------------------------------|----------|----------------|------------------|------------------|------------------|--|-------------|--|--------------------------------------|--|
| ACCOUNTING CODE | ACTUALS | | BUDGET | | BUDGET | | ESTIMATES | | REVISED ESTIMATES AND 2011 ESTIMATES | |
| DETAILS OF REVENUE AND EXPENDITURE | | | | | | | | | | |
| EXPENDITURE | | | | | | | | | | |
| Other Charges | | | | | | | | | | |
| 284-0492-2010 | 0 | 20,000 | 17,143 | 18,000 | 857 | | | | | |
| 284-0492-2017 | 0 | 5,000 | 1,750 | 4,500 | 2,750 | | | | | |
| 284-0492-2050 | 0 | 2,000 | 700 | 0 | (700) | | | | | |
| 284-0492-2070 | 0 | 40,000 | 31,000 | 36,000 | 5,000 | | | | | |
| 284-0492-2071 | 0 | 80,000 | 28,620 | 72,000 | 43,380 | | | | | |
| 284-0492-2152 | 0 | 5,500 | 1,925 | 4,950 | 3,025 | | | | | |
| 284-0492-2191 | 0 | 5,000 | 1,750 | 4,500 | 2,750 | | | | | |
| 284-0492-2193 | 0 | 5,000 | 1,750 | 4,500 | 2,750 | | | | | |
| 284-0492-2302 | 0 | 5,000 | 1,750 | 4,500 | 2,750 | | | | | |
| 284-0492-4001 | 0 | 5,000 | 1,750 | 6,300 | 4,550 | | | | | |
| Training - General | 0 | 101,000 | 22,723 | 90,900 | 68,177 | | | | | |
| Sub Total: | 0 | 268,500 | 109,111 | 241,650 | 132,539 | | | | | |
| Other Charges Sub Total: | 0 | 268,500 | 109,111 | 241,650 | 132,539 | | | | | |
| EXPENDITURE Total: | 0 | 268,500 | 109,111 | 241,650 | 132,539 | | | | | |
| SERVICE SUMMARY | | | | | | | | | | |
| INCOME TOTAL | | | | | | | | | | |
| EXPENDITURE TOTAL | | | | | | | | | | |
| Payroll Charges | | | | | | | | | | |
| | | 0 | 109,111 | 241,650 | 132,539 | | | | | |
| | | 0 | 0 | 0 | 0 | | | | | |
| | | 0 | 0 | 0 | 0 | | | | | |
| | | 0 | 0 | 0 | 0 | | | | | |
| | | 0 | 0 | 0 | 0 | | | | | |
| | | 0 | 109,111 | 241,650 | 132,539 | | | | | |
| | | 0 | (109,111) | (241,650) | (132,539) | | | | | |
| NETT TOTAL | | | | | | | | | | |

HEAD 285: MINISTRY OF LANDS, HOUSING AND SURVEY

SUMMARY MINISTRY PLAN

MISSION STATEMENT.

The Ministry of Lands and Survey is responsible for providing land and surveying policy directives including planning and advisory services in land matters through out the country. These services include management, planning, surveying, regulations and legislation, compilation and dissemination of information relating to land usage and development.

KEY OUTPUTS.

- 1. As part of the Land Reform Program, establishing proper Standard Operating Procedures for the administration of all public or state owned lands in the Country.**

Proper operating procedures need to be put in place to ensure better administration of all land dealings, particularly alienated lands.

- 2. Enforcement of legislation and procedures, including the recovery of revenue arrears due to the Ministry.**

The repossession of FTE lands, based on the legal requirement of forfeiture of undeveloped alienated lands; the reinforcement of land rental payment obligations, with intend to recover outstanding revenue arrears. This exercise may expect to come up against certain legal challenges; and possible compensation claims.

- 3. Preparation and drafting of Tribal and Customary Land Titles Bill; Valuation Bill; and the Land and Titles Amendment Bill for deliberation by Parliament.**

Two new Bills include the Tribal and Customary Land Title Bill which is intended to provide security in Customary Land Tenure and open up customary lands for economic development; the Valuation Bill will ensure for the first time that there is legislation that regulates the procedures and standards for all Valuations. The Amendment Bill simply brings the current land and Title Bill up to date to ensure that all aspects of land administration are supportive and reflective of Government Land Reforms.

- 4. The setting up Nine (9) Provincial Lands Office's.**

As part of the Land Reform Program, the provinces are to be fully equipped with increased capacity to implement the Government's policies relating to land matters.

5. Convert Temporary Occupational Licenses (TOL's) in to Fixed Term Estates.

To encourage and foster proper development of Crown Land, all TOL's are be given legal status, by converting them to Fixed Term Estates.

6. Development of strategic plan and Guidelines for the return of Alienated Lands to the original land owners.

Strategy to be put in place to implement Government's Policy to return Alienated Lands to the Original Landowners.

7. Develop policy on valuations.

This area needs to be standardized through proper policy guidelines.

Measure Description

| Name | Cost | Description | Time period |
|--|----------------|--|-------------|
| Improvement of Lands IT Infrastructure | 500,000 | Additional funding for the replacement of existing IT Infrastructure, networking and cabling to international standards. | One-off |
| Total New Measures | 500,000 | | |
| | | | |

SIG RECURRENT ESTIMATES 2011

HEAD :285

MINISTRY OF LANDS, HOUSING AND SURVEY

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 |
|------------------------------------|--------------------|----------------|---------------------|---------------------|------------------|
| | ACTUALS | BUDGET | BUDGET | ESTIMATES | REVISED |
| | | | | | ESTIMATES AND |
| | | | | | 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | |
| INCOME TOTAL | 4,329,024 | 21,811,150 | 2,553,759 | 5,609,000 | 3,055,241 |
| EXPENDITURE TOTAL | 11,466,992 | 21,091,241 | 17,054,183 | 16,136,315 | (917,868) |
| Payroll Charges | 2,941,188 | 3,479,871 | 3,917,082 | 3,917,082 | 0 |
| Salaries | 2,871,231 | 3,357,976 | 3,772,918 | 3,772,918 | 0 |
| Wages | 69,957 | 121,895 | 144,164 | 144,164 | 0 |
| Other Charges | 8,525,804 | 17,611,370 | 13,137,101 | 12,219,233 | (917,868) |
| NETT TOTAL | (7,137,968) | 719,909 | (14,500,424) | (10,527,315) | 3,973,109 |

SIG RECURRENT ESTIMATES 2011

285 HEADQUARTERS & ADMIN

HEAD :285 MINISTRY OF LANDS, HOUSING AND SURVEY

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 | | | | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|----------------|----------------|---------------------|-----------------------|-----------------------|--|
| | | ACTUALS | BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | | |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 285-0003-1010 | Civil Service Salaries | 148,394 | 350,698 | 427,686 | 427,686 | 0 | |
| 285-0003-1011 | Housing Allowances | 8,844 | 28,267 | 24,615 | 24,615 | 0 | |
| 285-0003-1014 | Other Allowances | 24,099 | 0 | 26,398 | 26,398 | 0 | |
| 285-0003-1015 | Employers NPF Contributions | 11,576 | 28,623 | 40,267 | 40,267 | 0 | |
| | Salaries Sub Total: | 192,913 | 407,588 | 518,966 | 518,966 | 0 | |
| Wages | | | | | | | |
| 285-0003-1020 | Wages | 33,852 | 100,228 | 102,901 | 102,901 | 0 | |
| 285-0003-1021 | Housing Allowances | 5,479 | 13,076 | 15,165 | 15,165 | 0 | |
| 285-0003-1024 | Other Allowances | 17,161 | 0 | 21,998 | 21,998 | 0 | |
| 285-0003-1025 | Employers NPF Contributions | 3,230 | 8,591 | 4,101 | 4,101 | 0 | |
| | Wages Sub Total: | 59,722 | 121,895 | 144,164 | 144,164 | 0 | |
| | Payroll Charges Sub Total: | 252,635 | 529,483 | 663,130 | 663,130 | 0 | |
| Other Charges | | | | | | | |
| 285-0003-2001 | Upkeep and Repair of Official Buildings | 47,427 | 175,773 | 150,773 | 77,196 | (73,577) | |
| 285-0003-2003 | Upkeep and Repair of Official Buildings - Provincial | 20,352 | 49,014 | 25,359 | 34,113 | 8,754 | |
| 285-0003-2010 | Office Expenses | 89,412 | 116,888 | 75,977 | 105,199 | 29,222 | |
| 285-0003-2011 | Electricity and Gas | 1,115,215 | 494,156 | 1,521,202 | 444,740 | (1,076,462) | |
| 285-0003-2012 | Water | 0 | 75,579 | 49,126 | 68,021 | 18,895 | |
| 285-0003-2013 | Telephones & Faxes | 539,021 | 431,871 | 380,716 | 388,684 | 7,968 | |
| 285-0003-2017 | Printing | 12,537 | 50,980 | 20,137 | 45,882 | 25,745 | |
| 285-0003-2018 | Publicity and Promotion | 33,083 | 47,252 | 30,714 | 42,527 | 11,813 | |
| 285-0003-2019 | Radio Communication | 462 | 114,931 | 54,705 | 103,438 | 48,733 | |
| 285-0003-2024 | Entertainment | 4,807 | 9,191 | 5,974 | 8,272 | 2,298 | |
| 285-0003-2050 | Fuel | 57,184 | 87,873 | 103,873 | 79,086 | (24,787) | |
| 285-0003-2070 | Staff Travel and Transport (Local) | 113,371 | 148,706 | 96,659 | 133,835 | 37,177 | |
| 285-0003-2091 | Overseas Travel - MP's | 0 | 44,612 | 24,612 | 40,151 | 15,539 | |
| 285-0003-2092 | Overseas Travel - Public Servants | 1,970 | 30,633 | 25,633 | 27,570 | 1,937 | |
| 285-0003-2108 | Outfit Allowances | 3,200 | 8,400 | 5,460 | 7,560 | 2,100 | |
| 285-0003-2110 | Recruitment Expenses | 0 | 23,793 | 15,465 | 21,414 | 5,948 | |
| 285-0003-2120 | Hire of Shipping | 0 | 50,000 | 27,000 | 45,000 | 18,000 | |
| 285-0003-2122 | Hire of Vehicles and Plant | 0 | 10,399 | 9,399 | 9,359 | (40) | |
| 285-0003-2150 | Maintenance of Vehicles | 40,500 | 74,128 | 50,183 | 66,715 | 16,532 | |
| 285-0003-2152 | Maintenance of Office Equipment | 20,190 | 59,861 | 25,910 | 53,875 | 27,965 | |

SIG RECURRENT ESTIMATES 2011

HEAD :285 MINISTRY OF LANDS, HOUSING AND SURVEY 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 285 HEADQUARTERS & ADMIN 2011 ESTIMATES ESTIMATES AND 2011 ESTIMATES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|--------------------|--------------------|--------------------|--------------------|------------------|------------------------------|
| 285-0003-2191 | Capital Expenditure - Office Equipment | 74,752 | 50,507 | 272,507 | 45,456 | (227,051) | |
| 285-0003-2300 | ICT - New Hardware | 50,020 | 38,483 | 75,014 | 534,635 | 459,621 | |
| 285-0003-2301 | ICT - Replacement Hardware | 3,400 | 23,793 | 15,465 | 21,414 | 5,948 | |
| 285-0003-2302 | ICT - Repairs and Maintenance | 0 | 14,704 | 6,558 | 13,234 | 6,676 | |
| 285-0003-2304 | ICT - Software Licences | 0 | 53,387 | 37,702 | 48,048 | 10,346 | |
| 285-0003-3010 | Motor Vehicles | 0 | 7,200 | 4,680 | 6,480 | 1,800 | |
| 285-0003-3100 | House Rent | 862,025 | 1,002,370 | 1,176,370 | 902,133 | (274,237) | |
| 285-0003-3104 | Office Rent | 0 | 9,029 | 5,869 | 8,126 | 2,257 | |
| 285-0003-3225 | Protective Clothing and Safety Equipment | 956 | 17,845 | 16,845 | 16,060 | (785) | |
| 285-0003-4005 | Training - Pre-Service | 0 | 25,901 | 17,901 | 23,311 | 5,410 | |
| 285-0003-4012 | Training - Equipment | 0 | 0 | 0 | 0 | 0 | |
| | Sub Total: | 3,089,885 | 3,347,259 | 4,327,789 | 3,421,533 | (906,256) | |
| | Other Charges Sub Total: | 3,089,885 | 3,347,259 | 4,327,789 | 3,421,533 | (906,256) | |
| | EXPENDITURE Total: | 3,342,521 | 3,876,742 | 4,990,919 | 4,084,663 | (906,256) | |
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | |
| | EXPENDITURE TOTAL | 3,342,521 | 3,876,742 | 4,990,919 | 4,084,663 | (906,256) | |
| | Payroll Charges | 252,635 | 529,483 | 663,130 | 663,130 | 0 | |
| | Salaries | 192,913 | 407,588 | 518,966 | 518,966 | 0 | |
| | Wages | 59,722 | 121,895 | 144,164 | 144,164 | 0 | |
| | Other Charges | 3,089,885 | 3,347,259 | 4,327,789 | 3,421,533 | (906,256) | |
| | NETT TOTAL | (3,342,521) | (3,876,742) | (4,990,919) | (4,084,663) | 906,256 | |

SIG RECURRENT ESTIMATES 2011

| HEAD :285 | MINISTRY OF LANDS, HOUSING AND SURVEY | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | 285 REGISTRAR GENERALS OFFICE |
|-----------------|---------------------------------------|---------|---------------|--------------|-------------|-------------------------|-------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | 2011 ESTIMATES | ESTIMATES AND 2011 ESTIMATES |

INCOME

| | | | | | | | |
|---------------|----------------------------|---------------|----------|------------|----------|--------------|--------------|
| | Income | | | | | | |
| 285-0161-0009 | Land Registration Fees | 2,455 | 0 | 0 | 0 | 0 | 0 |
| 285-0161-0010 | Business Registration Fees | 14,188 | 0 | 120 | 0 | (120) | (120) |
| | Sub Total: | 16,643 | 0 | 120 | 0 | (120) | (120) |
| | Income Sub Total: | 16,643 | 0 | 120 | 0 | (120) | (120) |
| | INCOME Total: | 16,643 | 0 | 120 | 0 | (120) | (120) |

SERVICE SUMMARY

| | | | | | | | |
|--|--------------------------|---------------|----------|------------|----------|--------------|--------------|
| | INCOME TOTAL | 16,643 | 0 | 120 | 0 | (120) | |
| | EXPENDITURE TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | 16,643 | 0 | 120 | 0 | (120) | (120) |

SIG RECURRENT ESTIMATES 2011

HEAD :285 MINISTRY OF LANDS, HOUSING AND SURVEY 285 LANDS ADMINISTRATION MANAGEMENT UNIT

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 | | | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|-----------------|------------------|-----------------|-----------------------|--|
| | | ACTUALS | ORIGINAL BUDGET | REVISED BUDGET | | |
| | INCOME | | | | | |
| | Income | | | | | |
| 285-0340-0058 | Estate and Licence Fees | 0 | 0 | 3,400 | 0 | (3,400) |
| 285-0340-0059 | Valuation Fees | 0 | 0 | 143 | 0 | (143) |
| 285-0340-0060 | Premiums on Estates | 0 | 0 | 3,500 | 0 | (3,500) |
| | Sub Total: | 0 | 0 | 7,043 | 0 | (7,043) |
| | Income Sub Total: | 0 | 0 | 7,043 | 0 | (7,043) |
| | INCOME Total: | 0 | 0 | 7,043 | 0 | (7,043) |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 285-0340-1010 | Civil Service Salaries | 17,461 | 0 | 0 | 0 | 0 |
| 285-0340-1011 | Housing Allowances | 153 | 0 | 0 | 0 | 0 |
| 285-0340-1015 | Employers NPF Contributions | 9,019 | 0 | 0 | 0 | 0 |
| | Salaries Sub Total: | 26,633 | 0 | 0 | 0 | 0 |
| | Payroll Charges Sub Total: | 26,633 | 0 | 0 | 0 | 0 |
| | Other Charges | | | | | |
| 285-0340-2010 | Office Expenses | 536 | 21,000 | 3,650 | 18,900 | 15,250 |
| 285-0340-2019 | Radio Communication | 0 | 63,000 | 28,000 | 56,700 | 28,700 |
| 285-0340-2070 | Staff Travel and Transport (Local) | 3,100 | 21,000 | 13,650 | 18,900 | 5,250 |
| | Sub Total: | 3,636 | 105,000 | 45,300 | 94,500 | 49,200 |
| | Other Charges Sub Total: | 3,636 | 105,000 | 45,300 | 94,500 | 49,200 |
| | EXPENDITURE Total: | 30,269 | 105,000 | 45,300 | 94,500 | 49,200 |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 0 | 0 | 7,043 | 0 | (7,043) |
| | EXPENDITURE TOTAL | 30,269 | 105,000 | 45,300 | 94,500 | 49,200 |
| | Payroll Charges | 26,633 | 0 | 0 | 0 | 0 |
| | Salaries | 26,633 | 0 | 0 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 3,636 | 105,000 | 45,300 | 94,500 | 49,200 |
| | NETT TOTAL | (30,269) | (105,000) | (38,257) | (94,500) | (56,243) |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | MINISTRY OF LANDS, HOUSING AND SURVEY | 285 GEOGRAPHIC OPERATION GROUP | | | | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|-----------------|---------------------------------------|--------------------------------|---------------|--------------|-------------|----------------------------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | | |

| INCOME | | | | | | |
|-----------------|------------------------------------|----------------|----------------|----------------|----------------|---------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | Income | | | | | |
| 285-0341-0053 | Land Survey Fees | 109,084 | 313,200 | 54,152 | 120,000 | 65,848 |
| 285-0341-0054 | Hydrographic Survey Fees | 400 | 1,200 | 969 | 1,000 | 32 |
| 285-0341-0055 | Local Map and Chart Fees | 101,389 | 80,150 | 66,833 | 80,000 | 13,167 |
| 285-0341-0056 | Reprographic Fees | 66,552 | 78,600 | 51,780 | 70,000 | 18,220 |
| | Sub Total: | 277,425 | 473,150 | 173,734 | 271,000 | 97,267 |
| | Income Sub Total: | 277,425 | 473,150 | 173,734 | 271,000 | 97,267 |
| | INCOME Total: | 277,425 | 473,150 | 173,734 | 271,000 | 97,267 |

| EXPENDITURE | | | | | | |
|-----------------|------------------------------------|----------------|----------------|----------------|----------------|---------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 285-0341-1010 | Civil Service Salaries | 707,429 | 698,206 | 699,977 | 699,977 | 0 |
| 285-0341-1011 | Housing Allowances | 39,198 | 47,017 | 51,983 | 51,983 | 0 |
| 285-0341-1013 | Overtime | 25 | 0 | 886 | 886 | 0 |
| 285-0341-1014 | Other Allowances | 38,287 | 0 | 30,227 | 30,227 | 0 |
| 285-0341-1015 | Employers NPF Contributions | 178,823 | 56,227 | 57,077 | 57,077 | 0 |
| | Salaries Sub Total: | 963,762 | 801,450 | 840,149 | 840,149 | 0 |
| | Payroll Charges Sub Total: | 963,762 | 801,450 | 840,149 | 840,149 | 0 |

| Other Charges | | | | | | |
|-----------------|--|------------------|------------------|------------------|------------------|---------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| 285-0341-2010 | Office Expenses | 37,092 | 85,772 | 140,752 | 77,195 | (63,557) |
| 285-0341-2017 | Printing | 0 | 6,501 | 4,226 | 5,851 | 1,625 |
| 285-0341-2050 | Fuel | 0 | 0 | 0 | 0 | 0 |
| 285-0341-2070 | Staff Travel and Transport (Local) | 36,403 | 73,520 | 47,788 | 66,168 | 18,380 |
| 285-0341-2152 | Maintenance of Office Equipment | 27,432 | 64,773 | 72,102 | 58,296 | (13,807) |
| 285-0341-2191 | Capital Expenditure - Office Equipment | 6,743 | 25,620 | 46,653 | 23,058 | (23,595) |
| 285-0341-3220 | Materials and Equipment | 272,902 | 157,514 | 517,385 | 141,763 | (375,622) |
| 285-0341-3225 | Protective Clothing and Safety Equipment | 2,520 | 19,605 | 12,743 | 17,645 | 4,901 |
| 285-0341-6085 | Survey Expenses | 0 | 399,000 | 44,350 | 259,100 | 214,750 |
| 285-0341-6088 | Chart & Map Agency Operating Costs | 0 | 13,650 | 8,873 | 12,285 | 3,413 |
| | Sub Total: | 383,091 | 845,955 | 894,872 | 661,360 | (233,512) |
| | Other Charges Sub Total: | 383,091 | 845,955 | 894,872 | 661,360 | (233,512) |
| | EXPENDITURE Total: | 1,346,853 | 1,647,405 | 1,735,021 | 1,501,509 | (233,512) |

| SERVICE SUMMARY | | | | | | |
|-----------------|------------------------------------|----------------|----------------|----------------|----------------|---------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | INCOME TOTAL | 277,425 | 473,150 | 173,734 | 271,000 | 97,267 |

SIG RECURRENT ESTIMATES 2011

| HEAD :285 | MINISTRY OF LANDS, HOUSING AND SURVEY | 285 GEOGRAPHIC OPERATION GROUP | | | | |
|-----------------|---------------------------------------|--------------------------------|--------------------|--------------------|--------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE TOTAL | 1,346,853 | 1,647,405 | 1,735,021 | 1,501,509 | (233,512) |
| | Payroll Charges | 963,762 | 801,450 | 840,149 | 840,149 | 0 |
| | Salaries | 963,762 | 801,450 | 840,149 | 840,149 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 383,091 | 845,955 | 894,872 | 661,360 | (233,512) |
| | NETT TOTAL | (1,069,428) | (1,174,255) | (1,561,288) | (1,230,509) | 330,779 |

SIG RECURRENT ESTIMATES 2011

HEAD :285

MINISTRY OF LANDS, HOUSING AND SURVEY

285 PROVINCIAL TOWN & COUNTRY
PLANNING BOARD

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|--------------------------|--|------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 285-0342-1010 | Civil Service Salaries | 482,321 | 493,462 | 437,246 | 437,246 | 0 |
| 285-0342-1011 | Housing Allowances | 38,973 | 43,606 | 32,667 | 32,667 | 0 |
| 285-0342-1014 | Other Allowances | 39,560 | 0 | 23,038 | 23,038 | 0 |
| 285-0342-1015 | Employers NPF Contributions | 25,786 | 40,591 | 35,850 | 35,850 | 0 |
| | Salaries Sub Total: | 586,640 | 577,659 | 528,801 | 528,801 | 0 |
| Wages | | | | | | |
| 285-0342-1021 | Housing Allowances | 1,594 | 0 | 0 | 0 | 0 |
| | Wages Sub Total: | 1,594 | 0 | 0 | 0 | 0 |
| | Payroll Charges Sub Total: | 588,234 | 577,659 | 528,801 | 528,801 | 0 |
| Other Charges | | | | | | |
| 285-0342-2010 | Office Expenses | 2,980 | 50,000 | 42,500 | 45,000 | 2,500 |
| 285-0342-2017 | Printing | 0 | 15,000 | 9,750 | 13,500 | 3,750 |
| 285-0342-2070 | Staff Travel and Transport (Local) | 48,818 | 80,000 | 70,000 | 72,000 | 2,000 |
| 285-0342-2152 | Maintenance of Office Equipment | 0 | 11,897 | 7,733 | 10,707 | 2,974 |
| 285-0342-2191 | Capital Expenditure - Office Equipment | 0 | 50,000 | 60,000 | 45,000 | (15,000) |
| 285-0342-3225 | Protective Clothing and Safety Equipment | 0 | 3,900 | 2,535 | 3,510 | 975 |
| | Sub Total: | 51,798 | 210,797 | 192,518 | 189,717 | (2,801) |
| | Other Charges Sub Total: | 51,798 | 210,797 | 192,518 | 189,717 | (2,801) |
| | EXPENDITURE Total: | 640,032 | 788,456 | 721,319 | 718,519 | (2,801) |
| SERVICE SUMMARY | | | | | | |
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | | | | | | |
| Payroll Charges | | | | | | |
| | Salaries | 0 | 0 | 0 | 0 | 0 |
| | Wages | 640,032 | 788,456 | 721,319 | 718,519 | (2,801) |
| | Other Charges | 588,234 | 577,659 | 528,801 | 528,801 | 0 |
| | NETT TOTAL | 586,640 | 577,659 | 528,801 | 528,801 | 0 |
| | | 1,594 | 0 | 0 | 0 | 0 |
| | | 51,798 | 210,797 | 192,518 | 189,717 | (2,801) |
| | | (640,032) | (788,456) | (721,319) | (718,519) | 2,801 |

SIG RECURRENT ESTIMATES 2011

| HEAD :285 | MINISTRY OF LANDS, HOUSING AND SURVEY | 285 LAND REFORM UNIT | | | | | |
|-----------------|---------------------------------------|----------------------|---------------|--------------|-------------|-----------------|----------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | | |
|------------------------|--|----------------|----------------|----------------|----------------|---------------|---------------|
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 285-0343-1010 | Civil Service Salaries | 75,981 | 163,557 | 142,662 | 142,662 | 0 | 0 |
| 285-0343-1011 | Housing Allowances | 4,151 | 14,674 | 8,708 | 8,708 | 0 | 0 |
| 285-0343-1014 | Other Allowances | 22,754 | 0 | 4,592 | 4,592 | 0 | 0 |
| 285-0343-1015 | Employers NPF Contributions | 5,121 | 13,472 | 8,758 | 8,758 | 0 | 0 |
| | Salaries Sub Total: | 108,008 | 191,703 | 164,719 | 164,719 | 0 | 0 |
| | Payroll Charges Sub Total: | 108,008 | 191,703 | 164,719 | 164,719 | 0 | 0 |
| Other Charges | | | | | | | |
| 285-0343-2010 | Office Expenses | 26,174 | 50,863 | 33,061 | 35,777 | 2,716 | 2,716 |
| 285-0343-2017 | Printing | 0 | 10,097 | 6,563 | 4,087 | (2,476) | (2,476) |
| 285-0343-2030 | Tribal Land Recording | 0 | 173,304 | 34,648 | 105,974 | 71,326 | 71,326 |
| 285-0343-2050 | Fuel | 5,592 | 0 | 0 | 0 | 0 | 0 |
| 285-0343-2070 | Staff Travel and Transport (Local) | 7,814 | 25,243 | 16,408 | 22,719 | 6,311 | 6,311 |
| 285-0343-2074 | Provincial Visits | 0 | 34,754 | 12,590 | 21,279 | 8,689 | 8,689 |
| 285-0343-2122 | Hire of Vehicles and Plant | 0 | 12,621 | 5,203 | 6,359 | 1,156 | 1,156 |
| 285-0343-2152 | Maintenance of Office Equipment | 6,164 | 18,380 | 11,947 | 11,542 | (405) | (405) |
| 285-0343-2191 | Capital Expenditure - Office Equipment | 500 | 12,254 | 7,965 | 11,029 | 3,064 | 3,064 |
| | Sub Total: | 46,244 | 337,516 | 128,385 | 218,764 | 90,379 | 90,379 |
| | Other Charges Sub Total: | 46,244 | 337,516 | 128,385 | 218,764 | 90,379 | 90,379 |
| | EXPENDITURE Total: | 154,252 | 529,219 | 293,104 | 383,483 | 90,379 | 90,379 |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|----------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|
| INCOME TOTAL | | | | | | | |
| EXPENDITURE TOTAL | | | | | | | |
| Payroll Charges | | | | | | | |
| | Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| | Wages | 154,252 | 529,219 | 293,104 | 383,483 | 90,379 | 90,379 |
| Other Charges | | | | | | | |
| | Wages | 108,008 | 191,703 | 164,719 | 164,719 | 0 | 0 |
| | Salaries | 108,008 | 191,703 | 164,719 | 164,719 | 0 | 0 |
| | Wages | 46,244 | 337,516 | 128,385 | 218,764 | 90,379 | 90,379 |
| | Other Charges | (154,252) | (529,219) | (293,104) | (383,483) | (90,379) | (90,379) |
| | NETT TOTAL | | | | | | |

SIG RECURRENT ESTIMATES 2011

HEAD :285

MINISTRY OF LANDS, HOUSING AND SURVEY

285 LANDS ADMINISTRATION
OPERATIONS GROUP

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|------------------|-------------------------|------------------------|--------------------------|---|
| INCOME | | | | | | |
| Income | | | | | | |
| 285-0344-0002 | Other Fees and Charges | 137,322 | 140,000 | 118,341 | 140,000 | 21,659 |
| 285-0344-0058 | Estate and Licence Fees | 102,128 | 156,000 | 58,280 | 156,000 | 97,720 |
| 285-0344-0059 | Valuation Fees | 39,075 | 42,000 | 19,285 | 42,000 | 22,715 |
| 285-0344-0060 | Premiums on Estates | 882,939 | 15,000,000 | 640,560 | 1,000,000 | 359,440 |
| 285-0344-0238 | Land Rents | 2,647,252 | 6,000,000 | 1,536,396 | 4,000,000 | 2,463,604 |
| | Sub Total: | 3,808,715 | 21,338,000 | 2,372,862 | 5,338,000 | 2,965,138 |
| | Income Sub Total: | 3,808,715 | 21,338,000 | 2,372,862 | 5,338,000 | 2,965,138 |
| | INCOME Total: | 3,808,715 | 21,338,000 | 2,372,862 | 5,338,000 | 2,965,138 |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 285-0344-1010 | Civil Service Salaries | 576,073 | 892,082 | 1,085,682 | 1,085,682 | 0 |
| 285-0344-1011 | Housing Allowances | 37,890 | 81,693 | 60,405 | 60,405 | 0 |
| 285-0344-1014 | Other Allowances | 37,764 | 0 | 36,681 | 36,681 | 0 |
| 285-0344-1015 | Employers NPF Contributions | 31,368 | 73,615 | 84,527 | 84,527 | 0 |
| | Salaries Sub Total: | 683,096 | 1,047,390 | 1,267,295 | 1,267,295 | 0 |
| | Payroll Charges Sub Total: | 683,096 | 1,047,390 | 1,267,295 | 1,267,295 | 0 |
| Other Charges | | | | | | |
| 285-0344-2010 | Office Expenses | 94,008 | 135,077 | 87,800 | 121,569 | 33,769 |
| 285-0344-2017 | Printing | 0 | 8,646 | 5,620 | 7,781 | 2,162 |
| 285-0344-2070 | Staff Travel and Transport (Local) | 80,155 | 126,210 | 112,037 | 113,589 | 1,553 |
| 285-0344-2152 | Maintenance of Office Equipment | 38,355 | 55,141 | 55,842 | 49,627 | (6,215) |
| 285-0344-2191 | Capital Expenditure - Office Equipment | 159,163 | 248,669 | 474,634 | 223,802 | (250,832) |
| 285-0344-3101 | Land Rent | 3,052,361 | 4,203,922 | 1,758,550 | 2,433,530 | 674,980 |
| 285-0344-3206 | Road Construction | 0 | 525,000 | 41,250 | 272,500 | 231,250 |
| 285-0344-4001 | Training - General | 0 | 29,228 | 18,998 | 26,305 | 7,307 |
| 285-0344-6089 | Land Acquisition | 1,248,567 | 6,303,853 | 4,097,504 | 3,488,468 | (609,037) |
| | Sub Total: | 4,672,609 | 11,635,746 | 6,652,235 | 6,737,171 | 84,937 |
| | Other Charges Sub Total: | 4,672,609 | 11,635,746 | 6,652,235 | 6,737,171 | 84,937 |
| | EXPENDITURE Total: | 5,355,705 | 12,683,136 | 7,919,529 | 8,004,466 | 84,937 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 3,808,715 | 21,338,000 | 2,372,862 | 5,338,000 | 2,965,138 |

SIG RECURRENT ESTIMATES 2011

HEAD :285 MINISTRY OF LANDS, HOUSING AND SURVEY 285 LANDS ADMINISTRATION OPERATIONS GROUP

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|--------------------|----------------------|---------------------|-----------------------|--|
| | EXPENDITURE TOTAL | 5,355,705 | 12,683,136 | 7,919,529 | 8,004,466 | 84,937 |
| | Payroll Charges | 683,096 | 1,047,390 | 1,267,295 | 1,267,295 | 0 |
| | Salaries | 683,096 | 1,047,390 | 1,267,295 | 1,267,295 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 4,672,609 | 11,635,746 | 6,652,235 | 6,737,171 | 84,937 |
| | NETT TOTAL | (1,546,990) | 8,654,864 | (5,546,667) | (2,666,466) | 2,880,201 |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 285 WESTERN REGION LANDS CENTRE | | | | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|---------------------------------|---------------|--------------|-------------|----------------------------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | | |

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 285-0346-1010 | Civil Service Salaries | 29,759 | 88,764 | 105,583 | 105,583 | 0 | 0 |
| 285-0346-1011 | Housing Allowances | 3,620 | 4,479 | 13,691 | 13,691 | 0 | 0 |
| 285-0346-1014 | Other Allowances | 22,230 | 0 | 11,579 | 11,579 | 0 | 0 |
| 285-0346-1015 | Employers NPF Contributions | 2,702 | 7,026 | 8,964 | 8,964 | 0 | 0 |
| | Salaries Sub Total: | 58,310 | 100,269 | 139,817 | 139,817 | 0 | 0 |
| | Payroll Charges Sub Total: | 58,310 | 100,269 | 139,817 | 139,817 | 0 | 0 |
| Other Charges | | | | | | | |
| 285-0346-2010 | Office Expenses | 20,854 | 24,507 | 30,953 | 22,056 | (8,896) | (8,896) |
| 285-0346-2050 | Fuel | 0 | 44,536 | 23,949 | 40,082 | 16,133 | 16,133 |
| 285-0346-2070 | Staff Travel and Transport (Local) | 3,927 | 26,504 | 17,228 | 23,854 | 6,626 | 6,626 |
| 285-0346-2150 | Maintenance of Vehicles | 4,671 | 12,254 | 7,965 | 11,029 | 3,064 | 3,064 |
| 285-0346-2151 | Maintenance of Canoes, OBM & Boats | 3,708 | 13,000 | 8,450 | 11,700 | 3,250 | 3,250 |
| 285-0346-2152 | Maintenance of Office Equipment | 0 | 18,380 | 8,947 | 16,542 | 7,595 | 7,595 |
| 285-0346-2191 | Capital Expenditure - Office Equipment | 35,778 | 49,014 | 47,860 | 44,113 | (3,747) | (3,747) |
| 285-0346-3225 | Protective Clothing and Safety Equipment | 900 | 5,948 | 3,866 | 5,353 | 1,487 | 1,487 |
| 285-0346-4001 | Training - General | 0 | 6,678 | 4,341 | 6,010 | 1,670 | 1,670 |
| | Sub Total: | 69,838 | 200,821 | 153,558 | 180,739 | 27,181 | 27,181 |
| | Other Charges Sub Total: | 69,838 | 200,821 | 153,558 | 180,739 | 27,181 | 27,181 |
| | EXPENDITURE Total: | 128,148 | 301,090 | 293,375 | 320,555 | 27,181 | 27,181 |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|-----------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 128,148 | 301,090 | 293,375 | 320,555 | 27,181 | 27,181 | 27,181 |
| Payroll Charges | 58,310 | 100,269 | 139,817 | 139,817 | 0 | 0 | 0 |
| Salaries | 58,310 | 100,269 | 139,817 | 139,817 | 0 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 69,838 | 200,821 | 153,558 | 180,739 | 27,181 | 27,181 | 27,181 |
| NETT TOTAL | (128,148) | (301,090) | (293,375) | (320,555) | (27,181) | (27,181) | (27,181) |

SIG RECURRENT ESTIMATES 2011

HEAD :285

MINISTRY OF LANDS, HOUSING AND SURVEY

285 NORTHERN REGION LANDS
CENTRE

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 285-0347-1010 | Civil Service Salaries | 60,697 | 49,270 | 127,847 | 127,847 | 0 |
| 285-0347-1011 | Housing Allowances | 3,804 | 4,499 | 0 | 0 | 0 |
| 285-0347-1014 | Other Allowances | 33,863 | 0 | 23,894 | 23,894 | 0 |
| 285-0347-1015 | Employers NPF Contributions | 5,234 | 4,065 | 10,526 | 10,526 | 0 |
| 285-0347-1120 | Contract Staff (PS's Consultants) | 0 | 0 | 1,400 | 1,400 | 0 |
| | Salaries Sub Total: | 103,598 | 57,834 | 163,667 | 163,667 | 0 |
| | Payroll Charges Sub Total: | 103,598 | 57,834 | 163,667 | 163,667 | 0 |
| Other Charges | | | | | | |
| 285-0347-2010 | Office Expenses | 6,402 | 31,554 | 35,510 | 28,399 | (7,112) |
| 285-0347-2050 | Fuel | 25,421 | 50,484 | 82,815 | 45,436 | (37,379) |
| 285-0347-2070 | Staff Travel and Transport (Local) | 1,649 | 26,504 | 17,228 | 23,854 | 6,626 |
| 285-0347-2150 | Maintenance of Vehicles | 8,776 | 14,297 | 29,293 | 12,867 | (16,426) |
| 285-0347-2151 | Maintenance of Canoes, OBM & Boats | 0 | 5,048 | 3,281 | 4,543 | 1,262 |
| 285-0347-2152 | Maintenance of Office Equipment | 7,713 | 10,521 | 41,839 | 9,469 | (32,370) |
| 285-0347-2191 | Capital Expenditure - Office Equipment | 0 | 12,254 | 7,965 | 11,029 | 3,064 |
| 285-0347-4001 | Training - General | 0 | 4,444 | 2,889 | 4,000 | 1,111 |
| | Sub Total: | 49,961 | 155,106 | 220,819 | 139,595 | (81,224) |
| | Other Charges Sub Total: | 49,961 | 155,106 | 220,819 | 139,595 | (81,224) |
| | EXPENDITURE Total: | 153,559 | 212,940 | 384,486 | 303,262 | (81,224) |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 153,559 | 212,940 | 384,486 | 303,262 | (81,224) |
| | Payroll Charges | 103,598 | 57,834 | 163,667 | 163,667 | 0 |
| | Salaries | 103,598 | 57,834 | 163,667 | 163,667 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 49,961 | 155,106 | 220,819 | 139,595 | (81,224) |
| | NETT TOTAL | (153,559) | (212,940) | (384,486) | (303,262) | 81,224 |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | MINISTRY OF LANDS, HOUSING AND SURVEY | 285 HOUSING DEVELOPMENT | | | | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|-----------------|---------------------------------------|-------------------------|---------------|--------------|-------------|----------------------------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | | |

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|----------------|----------------|----------------|----------------|---------------------------------|
| INCOME | | | | | | |
| Income | | | | | | |
| 285-0474-0218 | Rental Fees | (450) | 0 | 0 | 0 | 0 |
| | Sub Total: | (450) | 0 | 0 | 0 | 0 |
| | Income Sub Total: | (450) | 0 | 0 | 0 | 0 |
| | INCOME Total: | (450) | 0 | 0 | 0 | 0 |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 285-0474-1010 | Civil Service Salaries | 128,110 | 150,757 | 133,231 | 133,231 | 0 |
| 285-0474-1011 | Housing Allowances | (341) | 11,107 | 0 | 0 | 0 |
| 285-0474-1014 | Other Allowances | 8,574 | 0 | 6,145 | 6,145 | 0 |
| 285-0474-1015 | Employers NPF Contributions | 5,593 | 12,219 | 10,130 | 10,130 | 0 |
| | Salaries Sub Total: | 141,936 | 174,083 | 149,505 | 149,505 | 0 |
| | Payroll Charges Sub Total: | 141,936 | 174,083 | 149,505 | 149,505 | 0 |
| Other Charges | | | | | | |
| 285-0474-2002 | Upkeep and Repair of Government Housing | 0 | 253,293 | 213,293 | 227,964 | 14,671 |
| 285-0474-2010 | Office Expenses | 11,205 | 29,741 | 79,741 | 26,767 | (52,974) |
| 285-0474-2070 | Staff Travel and Transport (Local) | 8,585 | 91,603 | 59,542 | 62,443 | 2,901 |
| 285-0474-2152 | Maintenance of Office Equipment | 0 | 35,690 | 18,199 | 32,121 | 13,922 |
| 285-0474-2191 | Capital Expenditure - Office Equipment | 5,800 | 118,965 | 72,328 | 107,069 | 34,741 |
| 285-0474-3225 | Protective Clothing and Safety Equipment | 0 | 5,948 | 3,866 | 5,353 | 1,487 |
| 285-0474-4001 | Training - General | 0 | 237,930 | 74,655 | 114,137 | 39,482 |
| | Sub Total: | 25,590 | 773,170 | 521,624 | 575,853 | 54,229 |
| | Other Charges Sub Total: | 25,590 | 773,170 | 521,624 | 575,853 | 54,229 |
| | EXPENDITURE Total: | 167,526 | 947,253 | 671,129 | 725,358 | 54,229 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|-----------------|-----------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 167,526 | 947,253 | 671,129 | 725,358 | 54,229 | 54,229 |
| Payroll Charges | 141,936 | 174,083 | 149,505 | 149,505 | 0 | 0 |
| Salaries | 141,936 | 174,083 | 149,505 | 149,505 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 25,590 | 773,170 | 521,624 | 575,853 | 54,229 | 54,229 |
| NETT TOTAL | (167,976) | (947,253) | (671,129) | (725,358) | (54,229) | (54,229) |

**HEAD 286: MINISTRY OF DEVELOPMENT PLANNING AND
AID COORDINATION**

SUMMARY MINISTRY PLAN

MISSION STATEMENT

Enhance economic and social well-being of the people of Solomon Islands through maximum participation in economic development and by fostering co-operation between National, Provincial Governments and Communities and between development partners in order to maximise utilisation of development resources to the benefit of the people of Solomon Islands.

KEY OUTPUTS

- 1) Strengthen the Planning processes at all levels through wide dissemination of the Planning Manual and associate training of the use of manual.
- 2) Preparation of Development Assistance Report Solomon Islands.
- 3) Implementation and Monitoring of Public Sector Investment Program (Development Budget).
- 4) Strengthening Manpower and Human Resources Planning for the Country including the establishment of manpower database.
- 5) Improve Coordination of all development assistance to Solomon Islands including establishing effective aid coordination mechanisms between donors and SIG as well as within SIG.
- 6) Establish Monitoring and Evaluation and Reporting System for all development programmes to ensure their consistency with Government Programmes
- 7) Mainstreaming population issues and global commitments into national development framework.

EXPECTED KEY ACTIVITIES IN 2011

- Strengthened Planning processes at all levels through the use of Planning Manual and associated training.
- Production of Development Assistance Report Solomon Islands.
- Improved Implementation and Monitoring of Public Sector Investment Program (Development Budget).

- Strengthened Manpower and Human Resources Planning for the Country including the establishment of manpower database.
 - Improve Coordination of all development assistance to Solomon Islands including establishing effective aid coordination mechanisms between donors and SIG as well as within SIG.
 - Establish Monitoring and Evaluation and Reporting System for all development programmes to ensure their consistency with Government Programmes
 - Mainstreaming population issues and global commitments into national development framework.

Measures Descriptions

| Name | Cost | Description | Time period |
|---------------------------|------------------|--|-------------|
| Office Rent | 100,000 | Additional funding is provided to meet the increased cost of office rent. | One-off |
| Electricity | 50,000 | Additional funding is provided to meet the cost of electricity for the Ministry. | Ongoing |
| Total New Measures | \$150,000 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :286

MINISTRY OF DEVELOPMENT PLANNING AND AID COORDINATION

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|
| | ACTUALS | BUDGET | BUDGET | ESTIMATES | REVISED |
| | | | | | ESTIMATES AND 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | |
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 4,096,912 | 5,665,965 | 4,821,695 | 5,398,139 | 576,445 |
| Payroll Charges | 1,191,165 | 1,100,494 | 1,360,212 | 1,360,212 | 0 |
| Salaries | 1,174,060 | 1,082,449 | 1,341,553 | 1,341,553 | 0 |
| Wages | 17,106 | 18,045 | 18,659 | 18,659 | 0 |
| Other Charges | 2,905,746 | 4,565,471 | 3,461,482 | 4,037,927 | 576,445 |
| NETT TOTAL | (4,096,912) | (5,665,965) | (4,821,695) | (5,398,139) | (576,445) |

SIG RECURRENT ESTIMATES 2011

HEAD :286 MINISTRY OF DEVELOPMENT PLANNING AND AID COORDINAT 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 286 HEADQUARTERS & ADMIN REVISED ESTIMATES AND 2011 ESTIMATES

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------|----------------|----------------|----------------|----------------|----------|
| 286-0003-1010 | Civil Service Salaries | 304,813 | 217,857 | 279,402 | 279,402 | 0 |
| 286-0003-1011 | Housing Allowances | 19,110 | 22,319 | 20,633 | 20,633 | 0 |
| 286-0003-1014 | Other Allowances | 15,168 | 0 | 32,508 | 32,508 | 0 |
| 286-0003-1015 | Employers NPF Contributions | 12,459 | 18,173 | 23,057 | 23,057 | 0 |
| | Salaries Sub Total: | 351,551 | 258,349 | 355,601 | 355,601 | 0 |

Wages

| | | | | | | |
|---------------|-----------------------------|---------------|---------------|---------------|---------------|----------|
| 286-0003-1020 | Wages | 12,743 | 14,179 | 14,527 | 14,527 | 0 |
| 286-0003-1021 | Housing Allowances | 2,490 | 2,590 | 2,590 | 2,590 | 0 |
| 286-0003-1024 | Other Allowances | 1,291 | 0 | 1,000 | 1,000 | 0 |
| 286-0003-1025 | Employers NPF Contributions | 582 | 1,276 | 542 | 542 | 0 |
| | Wages Sub Total: | 17,106 | 18,045 | 18,659 | 18,659 | 0 |

Payroll Charges Sub Total:
EXPENDITURE Total:

| | | | | | | |
|--|--|----------------|----------------|----------------|----------------|----------|
| | | 368,657 | 276,394 | 374,260 | 374,260 | 0 |
| | | 368,657 | 276,394 | 374,260 | 374,260 | 0 |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries
Wages

Other Charges

NETT TOTAL

| | | | | | | |
|--|--|------------------|------------------|------------------|------------------|----------|
| | | 0 | 0 | 0 | 0 | 0 |
| | | 368,657 | 276,394 | 374,260 | 374,260 | 0 |
| | | 368,657 | 276,394 | 374,260 | 374,260 | 0 |
| | | 351,551 | 258,349 | 355,601 | 355,601 | 0 |
| | | 17,106 | 18,045 | 18,659 | 18,659 | 0 |
| | | 0 | 0 | 0 | 0 | 0 |
| | | (368,657) | (276,394) | (374,260) | (374,260) | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :286

MINISTRY OF DEVELOPMENT PLANNING AND AID COORDINAT

286 MOF - PROGRAM AND AID MANAGEMENT

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|------------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 286-0420-1010 | Civil Service Salaries | 179,192 | 241,791 | 148,792 | 148,792 | 0 |
| 286-0420-1011 | Housing Allowances | 5,221 | 7,589 | 8,975 | 8,975 | 0 |
| 286-0420-1014 | Other Allowances | 17,801 | 0 | 6,034 | 6,034 | 0 |
| 286-0420-1015 | Employers NPF Contributions | 76,854 | 18,757 | 12,001 | 12,001 | 0 |
| | Salaries Sub Total: | 279,068 | 268,137 | 175,802 | 175,802 | 0 |
| | Payroll Charges Sub Total: | 279,068 | 268,137 | 175,802 | 175,802 | 0 |
| | EXPENDITURE Total: | 279,068 | 268,137 | 175,802 | 175,802 | 0 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 279,068 | 268,137 | 175,802 | 175,802 | 0 |
| | Payroll Charges | 279,068 | 268,137 | 175,802 | 175,802 | 0 |
| | Salaries | 279,068 | 268,137 | 175,802 | 175,802 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | (279,068) | (268,137) | (175,802) | (175,802) | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :286 | MINISTRY OF DEVELOPMENT PLANNING AND AID COORDINAT | 286 ECONOMIC SECTOR | | | |
|------------------------------------|--|---------------------|--------------|-------------|---------------------------------|
| ACCOUNTING CODE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |

EXPENDITURE

| | | | | | |
|-----------------------------------|---------------|----------------|----------------|----------------|----------|
| Payroll Charges | | | | | |
| Salaries | | | | | |
| 286-0441-1010 | 65,474 | 153,247 | 154,168 | 154,168 | 0 |
| 286-0441-1011 | 3,148 | 5,533 | 10,583 | 10,583 | 0 |
| 286-0441-1014 | 7,778 | 0 | 12,379 | 12,379 | 0 |
| 286-0441-1015 | 5,505 | 11,948 | 13,244 | 13,244 | 0 |
| Employers NPF Contributions | | | | | |
| Salaries Sub Total: | 81,905 | 170,728 | 190,373 | 190,373 | 0 |
| Payroll Charges Sub Total: | 81,905 | 170,728 | 190,373 | 190,373 | 0 |
| EXPENDITURE Total: | 81,905 | 170,728 | 190,373 | 190,373 | 0 |

SERVICE SUMMARY

| | | | | | |
|--------------------------|-----------------|------------------|------------------|------------------|----------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 81,905 | 170,728 | 190,373 | 190,373 | 0 |
| Payroll Charges | 81,905 | 170,728 | 190,373 | 190,373 | 0 |
| Salaries | 81,905 | 170,728 | 190,373 | 190,373 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 |
| NETT TOTAL | (81,905) | (170,728) | (190,373) | (190,373) | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :286 | MINISTRY OF DEVELOPMENT PLANNING AND AID COORDINAT | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | 286 SOCIAL SERVICES DIFFERENCE 2010 REVISED |
|-----------------|--|---------|---------------|--------------|-------------|---|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |

EXPENDITURE

| | | | | | | |
|---------------|-----------------------------------|---------------|----------------|----------------|----------------|----------|
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 286-0442-1010 | Civil Service Salaries | 63,280 | 232,236 | 218,667 | 218,667 | 0 |
| 286-0442-1011 | Housing Allowances | 3,432 | 16,729 | 10,610 | 10,610 | 0 |
| 286-0442-1014 | Other Allowances | 6,675 | 0 | 4,489 | 4,489 | 0 |
| 286-0442-1015 | Employers NPF Contributions | 5,293 | 18,791 | 17,242 | 17,242 | 0 |
| | Salaries Sub Total: | 78,680 | 267,756 | 251,007 | 251,007 | 0 |
| | Payroll Charges Sub Total: | 78,680 | 267,756 | 251,007 | 251,007 | 0 |
| | EXPENDITURE Total: | 78,680 | 267,756 | 251,007 | 251,007 | 0 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|-----------------|------------------|------------------|------------------|------------------|----------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 78,680 | 267,756 | 251,007 | 251,007 | 251,007 | 0 |
| Payroll Charges | 78,680 | 267,756 | 251,007 | 251,007 | 251,007 | 0 |
| Salaries | 78,680 | 267,756 | 251,007 | 251,007 | 251,007 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| NETT TOTAL | (78,680) | (267,756) | (251,007) | (251,007) | (251,007) | 0 |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF DEVELOPMENT PLANNING AND AID COORDINATOR 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 286 NATIONAL PLANNING

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|------------------|------------------|------------------|------------------|------------------------------|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 286-0480-1010 | Civil Service Salaries | 327,624 | 100,083 | 306,694 | 306,694 | 0 |
| 286-0480-1011 | Housing Allowances | 12,958 | 9,140 | 7,352 | 7,352 | 0 |
| 286-0480-1014 | Other Allowances | 29,340 | 0 | 29,346 | 29,346 | 0 |
| 286-0480-1015 | Employers NPF Contributions | 12,934 | 8,256 | 25,379 | 25,379 | 0 |
| | Salaries Sub Total: | 382,856 | 117,479 | 368,770 | 368,770 | 0 |
| | Payroll Charges Sub Total: | 382,856 | 117,479 | 368,770 | 368,770 | 0 |
| Other Charges | | | | | | |
| 286-0480-2010 | Office Expenses | 133,120 | 69,248 | 176,765 | 62,323 | (114,442) |
| 286-0480-2011 | Electricity and Gas | 474,752 | 456,750 | 536,750 | 510,000 | (26,750) |
| 286-0480-2012 | Water | 3,851 | 6,311 | 8,102 | 5,000 | (3,102) |
| 286-0480-2013 | Telephones & Faxes | 324,171 | 417,816 | 271,580 | 200,000 | (71,581) |
| 286-0480-2017 | Printing | 160,320 | 285,173 | 105,362 | 150,000 | 44,637 |
| 286-0480-2024 | Entertainment | 42,896 | 140,740 | 71,316 | 126,666 | 55,350 |
| 286-0480-2050 | Fuel | 37,125 | 97,230 | 43,199 | 97,229 | 54,030 |
| 286-0480-2070 | Staff Travel and Transport (Local) | 71,716 | 88,587 | 75,788 | 90,000 | 14,213 |
| 286-0480-2091 | Overseas Travel - MP's | 528,638 | 951,063 | 618,191 | 640,092 | 21,901 |
| 286-0480-2092 | Overseas Travel - Public Servants | 169,458 | 731,660 | 475,579 | 658,494 | 182,915 |
| 286-0480-2150 | Maintenance of Vehicles | 9,035 | 42,647 | 37,721 | 38,382 | 662 |
| 286-0480-2152 | Maintenance of Office Equipment | 6,160 | 29,128 | 18,933 | 29,128 | 10,195 |
| 286-0480-2301 | ICT - Replacement Hardware | 16,150 | 19,450 | 12,643 | 17,505 | 4,863 |
| 286-0480-2302 | ICT - Repairs and Maintenance | 0 | 7,261 | 4,720 | 6,000 | 1,280 |
| 286-0480-2304 | ICT - Software Licences | 0 | 1,929 | 1,254 | 1,736 | 482 |
| 286-0480-3100 | House Rent | 347,700 | 434,700 | 341,350 | 508,800 | 167,450 |
| 286-0480-3104 | Office Rent | 501,768 | 527,100 | 577,040 | 660,000 | 82,960 |
| 286-0480-4001 | Training - General | 46,800 | 114,136 | 24,188 | 102,722 | 78,534 |
| 286-0480-4116 | Project Monitoring and Evaluation | 32,085 | 144,542 | 61,002 | 133,850 | 72,848 |
| | Sub Total: | 2,905,746 | 4,565,471 | 3,461,482 | 4,037,927 | 576,445 |
| | Other Charges Sub Total: | 2,905,746 | 4,565,471 | 3,461,482 | 4,037,927 | 576,445 |
| | EXPENDITURE Total: | 3,288,602 | 4,682,950 | 3,830,253 | 4,406,697 | 576,445 |

SERVICE SUMMARY

INCOME TOTAL
EXPENDITURE TOTAL
 Payroll Charges

0 0 0 0 0 0

3,288,602 4,682,950 3,830,253 4,406,697 576,445

382,856 117,479 368,770 368,770 0

2011 Draft Recurrent Estimates

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SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 286 NATIONAL PLANNING | | | | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|-----------------------|---------------|--------------|-------------|----------------------------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | | |
| | | 382,856 | 117,479 | 368,770 | 368,770 | 0 | 0 |
| | Salaries | 0 | 0 | 0 | 0 | 0 | 0 |
| | Wages | 2,905,746 | 4,565,471 | 3,461,482 | 4,037,927 | 576,445 | 576,445 |
| | Other Charges | (3,288,602) | (4,682,950) | (3,830,253) | (4,406,697) | (576,445) | (576,445) |
| | NETT TOTAL | | | | | | |

HEAD 287: MINISTRY OF CULTURE AND TOURISM

SUMMARY MINISTRY PLAN

MISSION STATEMENT

The Mission of the Ministry is to increase the impact of tourism on economic growth in the Solomon Islands by developing a dynamic, sustainable and private sector driven industry. The ministry is aware of the fact that sustainable tourism development must be sensitive to the unique cultural and environmental legacy of the nation. It must also empower local communities and bring economic benefits to rural populations by creating jobs and reducing poverty. The ministry is also responsible for the protection, nurturing and promotion of the Solomon Islands' unique and diverse cultural heritage.

KEY OUTPUTS

- 1) Tourism development
- 2) Nurturing and developing the Culture of the Solomon Islands
- 3) Managing the National Museum and the National Art Gallery as cultural institutions
- 4) Managing historically important records and documents

EXPECTED KEY ACTIVITIES IN 2011

| | |
|---------------------|---|
| Tourism Development | To develop and implement government policies, plans, programs and encourage orderly development of tourism in the Solomon Islands. |
| Cultural Promotion | To preserve, protect, develop and promote cultural performing arts throughout the Solomon Islands. |
| Art Gallery | To preserve, protect, develop and promote cultural visual art. |
| National Museum | To collect, document, research, preserve, protect, develop and promote material culture, intangible and tangible heritage of the country. |
| National Archives | To document, conserve, protect and manage historical records. |

Measure Descriptions

| Name | Cost | Description | Time period |
|---|------------------|---|-------------|
| 2012 Melanesian Arts Festival | 5,000,000 | Funding for Solomon Islands' hosting of the 2012 Melanesian Arts Festival. | One-off |
| Support to SICHE | 150,000 | Funding to support the new Tourism School at SICHE. | Ongoing |
| Fuel | 10,000 | Additional funding for fuel for the Ministry's vehicles. | Ongoing |
| Maintenance of Vehicle | 10,000 | Additional funding for vehicle maintenance. | Ongoing |
| Tourism Preparation for 2012 | 100,000 | Additional funding for 2012 Tourism preparation. | One-off |
| Culture Policy, Legislation & National Arts Council | 200,000 | Funding to cater for Culture Division to develop policies and legislation and provide support to the National Arts Council. | One-off |
| Capital Expenditure - Office Equipment | 50,000 | Additional funding for National Museum's office equipment. | Ongoing |
| Repair of Museum Gallery Roof | 90,500 | Additional funding for repair of Museum Gallery roof. | One-off |
| Maintenance - Office Equipment | 20,000 | Additional funding for maintenance of office equipment. | Ongoing |
| Treatment Chemical & Safety Apparatus | 65,020 | Additional funding to protect and treat the artifacts in the national museum building. | One-off |
| Maintenance - Office Equipment | 10,000 | Additional funding for National Archives office equipment | Ongoing |
| Total New Measures | 5,705,520 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :287

MINISTRY OF CULTURE AND TOURISM

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 |
|------------------------------------|--------------------|---------------------|--------------------|---------------------|---------------------------------|
| | ACTUALS | BUDGET | BUDGET | ESTIMATES | REVISED |
| | | | | | ESTIMATES AND 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | |
| INCOME TOTAL | 18,865 | 12,200 | 26,413 | 35,000 | 8,587 |
| EXPENDITURE TOTAL | 7,064,154 | 11,063,380 | 9,407,323 | 12,934,318 | 3,526,995 |
| Payroll Charges | 1,612,537 | 1,710,051 | 1,889,919 | 1,889,919 | 0 |
| Salaries | 1,477,111 | 1,563,852 | 1,755,127 | 1,755,127 | 0 |
| Wages | 135,426 | 146,199 | 134,792 | 134,792 | 0 |
| Other Charges | 5,451,617 | 9,353,329 | 7,517,404 | 11,044,399 | 3,526,995 |
| NETT TOTAL | (7,045,289) | (11,051,180) | (9,380,910) | (12,899,318) | (3,518,408) |

SIG RECURRENT ESTIMATES 2011

287 HEADQUARTERS & ADMIN

HEAD :287 MINISTRY OF CULTURE AND TOURISM

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 | | | | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|----------------|----------------------|---------------------|-----------------------|-----------------------|--|
| | | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | | |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 287-0004-1010 | Civil Service Salaries | 263,087 | 341,727 | 327,351 | 327,351 | 0 | |
| 287-0004-1011 | Housing Allowances | 6,390 | 37,056 | 13,951 | 13,951 | 0 | |
| 287-0004-1013 | Overtime | 32 | 0 | 2,504 | 2,504 | 0 | |
| 287-0004-1014 | Other Allowances | 16,240 | 0 | 78,394 | 78,394 | 0 | |
| 287-0004-1015 | Employers NPF Contributions | 11,660 | 28,674 | 30,853 | 30,853 | 0 | |
| | Salaries Sub Total: | 297,409 | 407,457 | 453,053 | 453,053 | 0 | |
| Wages | | | | | | | |
| 287-0004-1020 | Wages | 4,318 | 28,497 | 0 | 0 | 0 | |
| 287-0004-1021 | Housing Allowances | 797 | 5,205 | 0 | 0 | 0 | |
| 287-0004-1024 | Other Allowances | 14,394 | 7,600 | 0 | 0 | 0 | |
| 287-0004-1025 | Employers NPF Contributions | 450 | 3,189 | 0 | 0 | 0 | |
| | Wages Sub Total: | 19,959 | 44,491 | 0 | 0 | 0 | |
| | Payroll Charges Sub Total: | 317,368 | 451,948 | 453,053 | 453,053 | 0 | |
| Other Charges | | | | | | | |
| 287-0004-2001 | Upkeep and Repair of Official Buildings | 12,000 | 256,737 | 227,810 | 231,063 | 3,253 | |
| 287-0004-2010 | Office Expenses | 103,465 | 60,086 | 84,055 | 54,077 | (29,978) | |
| 287-0004-2011 | Electricity and Gas | 474,297 | 319,921 | 207,949 | 287,929 | 79,980 | |
| 287-0004-2012 | Water | 0 | 264,513 | 171,933 | 238,062 | 66,128 | |
| 287-0004-2013 | Telephones & Faxes | 668,364 | 400,326 | 260,212 | 360,293 | 100,081 | |
| 287-0004-2017 | Printing | 2,177 | 2,525 | 33,467 | 2,273 | (31,195) | |
| 287-0004-2024 | Entertainment | 14,042 | 23,100 | 15,015 | 20,790 | 5,775 | |
| 287-0004-2050 | Fuel | 41,724 | 35,721 | 62,219 | 32,149 | (30,070) | |
| 287-0004-2070 | Staff Travel and Transport (Local) | 42,707 | 27,103 | 69,209 | 24,393 | (44,816) | |
| 287-0004-2091 | Overseas Travel - MP's | 0 | 40,047 | 27,709 | 36,042 | 8,333 | |
| 287-0004-2092 | Overseas Travel - Public Servants | 151,850 | 242,000 | 167,300 | 217,800 | 50,500 | |
| 287-0004-2150 | Maintenance of Vehicles | 15,973 | 50,000 | 32,500 | 23,262 | (9,238) | |
| 287-0004-2152 | Maintenance of Office Equipment | 13,223 | 50,000 | 32,500 | 3,407 | (29,093) | |
| 287-0004-2191 | Capital Expenditure - Office Equipment | 103,342 | 81,932 | 53,256 | 73,739 | 20,483 | |
| 287-0004-2193 | Capital Expenditure - Furniture | 16,294 | 19,563 | 12,716 | 17,607 | 4,891 | |
| 287-0004-2301 | ICT - Replacement Hardware | 0 | 5,885 | 51,825 | 5,297 | (46,529) | |
| 287-0004-2302 | ICT - Repairs and Maintenance | 0 | 17,901 | 17,901 | 16,111 | (1,790) | |
| 287-0004-2304 | ICT - Software Licences | 24,000 | 46,562 | 52,477 | 41,906 | (10,571) | |
| 287-0004-3010 | Motor Vehicles | 58,000 | 100,800 | 100,800 | 90,720 | (10,080) | |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :287 MINISTRY OF CULTURE AND TOURISM 287 HEADQUARTERS & ADMIN

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES

| | | | | | | |
|---------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| 287-0004-3100 | House Rent | 1,067,982 | 1,063,017 | 1,063,017 | 956,715 | (106,302) |
| 287-0004-3104 | Office Rent | 444,596 | 431,000 | 431,000 | 387,900 | (43,100) |
| 287-0004-3150 | Office Security | 237,160 | 224,222 | 264,222 | 201,800 | (62,422) |
| 287-0004-4001 | Training - General | 1,200 | 15,750 | 4,904 | 14,175 | 9,271 |
| | Sub Total: | 3,492,397 | 3,778,711 | 3,443,996 | 3,337,510 | (106,486) |
| | Other Charges Sub Total: | 3,492,397 | 3,778,711 | 3,443,996 | 3,337,510 | (106,486) |
| | EXPENDITURE Total: | 3,809,765 | 4,230,659 | 3,897,049 | 3,790,563 | (106,486) |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|----------------|---|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 3,809,765 | 4,230,659 | 3,897,049 | 3,790,563 | (106,486) | |
| Payroll Charges | 317,368 | 451,948 | 453,053 | 453,053 | 0 | |
| Salaries | 297,409 | 407,457 | 453,053 | 453,053 | 0 | |
| Wages | 19,959 | 44,491 | 0 | 0 | 0 | |
| Other Charges | 3,492,397 | 3,778,711 | 3,443,996 | 3,337,510 | (106,486) | |
| NETT TOTAL | (3,809,765) | (4,230,659) | (3,897,049) | (3,790,563) | 106,486 | |

SIG RECURRENT ESTIMATES 2011

287 TOURISM - NATIONAL ARCHIVES

MINISTRY OF CULTURE AND TOURISM

HEAD :287

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|----------------|----------------|----------------|----------------|----------------------------|---------------------------------|
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES | | |
| INCOME | | | | | | | |
| Income | | | | | | | |
| 287-0302-0001 | Fees and Charges | 15,575 | 12,200 | 17,875 | 25,000 | | 7,125 |
| | Sub Total: | 15,575 | 12,200 | 17,875 | 25,000 | | 7,125 |
| | Income Sub Total: | 15,575 | 12,200 | 17,875 | 25,000 | | 7,125 |
| | INCOME Total: | 15,575 | 12,200 | 17,875 | 25,000 | | 7,125 |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 287-0302-1010 | Civil Service Salaries | 173,052 | 231,171 | 249,882 | 249,882 | | 0 |
| 287-0302-1011 | Housing Allowances | 16,502 | 28,549 | 15,063 | 15,063 | | 0 |
| 287-0302-1014 | Other Allowances | 9,898 | 0 | 15,167 | 15,167 | | 0 |
| 287-0302-1015 | Employers NPF Contributions | 7,400 | 19,683 | 21,465 | 21,465 | | 0 |
| | Salaries Sub Total: | 206,851 | 279,403 | 301,577 | 301,577 | | 0 |
| Wages | | | | | | | |
| 287-0302-1020 | Wages | 24,489 | 14,249 | 27,376 | 27,376 | | 0 |
| 287-0302-1021 | Housing Allowances | 4,781 | 2,603 | 4,225 | 4,225 | | 0 |
| 287-0302-1023 | Overtime | 379 | 0 | 229 | 229 | | 0 |
| 287-0302-1024 | Other Allowances | 11,744 | 2,600 | 10,513 | 10,513 | | 0 |
| 287-0302-1025 | Employers NPF Contributions | 1,358 | 1,496 | 1,302 | 1,302 | | 0 |
| | Wages Sub Total: | 42,751 | 20,948 | 43,645 | 43,645 | | 0 |
| | Payroll Charges Sub Total: | 249,602 | 300,351 | 345,222 | 345,222 | | 0 |
| Other Charges | | | | | | | |
| 287-0302-2010 | Office Expenses | 13,831 | 21,878 | 24,221 | 19,690 | | (4,530) |
| 287-0302-2011 | Electricity and Gas | 229,146 | 0 | 0 | 0 | | 0 |
| 287-0302-2012 | Water | 0 | 0 | 0 | 0 | | 0 |
| 287-0302-2070 | Staff Travel and Transport (Local) | 28,355 | 14,400 | 19,360 | 12,960 | | (6,400) |
| 287-0302-2152 | Maintenance of Office Equipment | 1,400 | 3,900 | 2,535 | 13,510 | | 10,975 |
| 287-0302-2190 | Capital Expenditure - Specialised Equipment | 1,500 | 20,831 | 13,540 | 18,748 | | 5,208 |
| 287-0302-3220 | Materials and Equipment | 8,000 | 20,819 | 13,532 | 18,737 | | 5,205 |
| 287-0302-3554 | Shelving of Records | 78,901 | 105,000 | 68,250 | 94,500 | | 26,250 |
| 287-0302-3555 | Implementation of Records Management Guide | 67,359 | 95,000 | 61,750 | 85,500 | | 23,750 |
| 287-0302-4040 | Subscriptions to Organisations | 2,851 | 57,750 | 37,538 | 51,975 | | 14,438 |
| | Sub Total: | 431,342 | 339,578 | 240,726 | 315,620 | | 74,894 |
| | Other Charges Sub Total: | 431,342 | 339,578 | 240,726 | 315,620 | | 74,894 |
| | EXPENDITURE Total: | 680,944 | 639,929 | 585,948 | 660,842 | | 74,894 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :287 | MINISTRY OF CULTURE AND TOURISM | 287 TOURISM - NATIONAL ARCHIVES | | | | |
|-----------------|------------------------------------|---------------------------------|------------------|------------------|------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 15,575 | 12,200 | 17,875 | 25,000 | 7,125 |
| | EXPENDITURE TOTAL | 680,944 | 639,929 | 585,948 | 660,842 | 74,894 |
| | Payroll Charges | 249,602 | 300,351 | 345,222 | 345,222 | 0 |
| | Salaries | 206,851 | 279,403 | 301,577 | 301,577 | 0 |
| | Wages | 42,751 | 20,948 | 43,645 | 43,645 | 0 |
| | Other Charges | 431,342 | 339,578 | 240,726 | 315,620 | 74,894 |
| | NETT TOTAL | (665,369) | (627,729) | (568,073) | (635,842) | (67,769) |

SIG RECURRENT ESTIMATES 2011

| HEAD :287 | MINISTRY OF CULTURE AND TOURISM | | | | 287 TOURISM - NATIONAL MUSEUM | | |
|------------------------------------|---------------------------------|---------------|--------------|-------------|-------------------------------|-----------|---------------------------------|
| ACCOUNTING CODE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED | ESTIMATES AND 2011 ESTIMATES |
| DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES | ESTIMATES | ESTIMATES |

EXPENDITURE

| | | | | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|----------|----------|----------|
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 287-0303-1010 | 260,217 | 309,582 | 268,664 | 268,664 | 0 | 0 | 0 |
| 287-0303-1011 | 18,618 | 37,272 | 19,469 | 19,469 | 0 | 0 | 0 |
| 287-0303-1014 | 12,127 | 0 | 23,923 | 23,923 | 0 | 0 | 0 |
| 287-0303-1015 | 13,226 | 26,280 | 24,612 | 24,612 | 0 | 0 | 0 |
| | 304,187 | 373,134 | 336,667 | 336,667 | 0 | 0 | 0 |
| | | | | | | | |
| Salaries Sub Total: | | | | | | | |
| | 3,944 | 14,249 | 24,231 | 24,231 | 0 | 0 | 0 |
| 287-0303-1020 | 728 | 2,603 | 4,176 | 4,176 | 0 | 0 | 0 |
| 287-0303-1021 | 1,004 | 0 | 6,475 | 6,475 | 0 | 0 | 0 |
| 287-0303-1024 | 426 | 1,282 | 653 | 653 | 0 | 0 | 0 |
| 287-0303-1025 | 6,102 | 18,134 | 35,535 | 35,535 | 0 | 0 | 0 |
| | 310,289 | 391,268 | 372,202 | 372,202 | 0 | 0 | 0 |
| | | | | | | | |
| Wages Sub Total: | | | | | | | |
| Payroll Charges Sub Total: | | | | | | | |

Other Charges

| | | | | | | | |
|---------------------------------|----------------|------------------|----------------|------------------|----------------|----------------|----------------|
| 287-0303-2001 | 161,548 | 271,731 | 78,824 | 335,058 | 256,234 | 256,234 | 256,234 |
| 287-0303-2010 | 14,210 | 32,712 | 31,263 | 29,441 | (1,822) | (1,822) | (1,822) |
| 287-0303-2011 | 127,837 | 0 | 0 | 0 | 0 | 0 | 0 |
| 287-0303-2017 | 0 | 18,420 | 11,973 | 16,578 | 4,605 | 4,605 | 4,605 |
| 287-0303-2050 | 0 | 2,379 | 1,546 | 2,141 | 595 | 595 | 595 |
| 287-0303-2070 | 18,085 | 21,870 | 36,120 | 19,683 | (16,437) | (16,437) | (16,437) |
| 287-0303-2152 | 2,750 | 3,105 | 37,298 | 22,795 | (14,504) | (14,504) | (14,504) |
| 287-0303-2190 | 745 | 5,041 | 3,277 | 69,557 | 66,280 | 66,280 | 66,280 |
| 287-0303-2191 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| 287-0303-3004 | 16,380 | 94,500 | 61,425 | 85,050 | 23,625 | 23,625 | 23,625 |
| 287-0303-3262 | 64,780 | 99,750 | 85,500 | 89,775 | 4,275 | 4,275 | 4,275 |
| 287-0303-4040 | 0 | 2,414 | 1,569 | 2,173 | 604 | 604 | 604 |
| 287-0303-6076 | 53,350 | 70,303 | 45,697 | 63,273 | 17,576 | 17,576 | 17,576 |
| | 459,685 | 622,225 | 394,492 | 785,523 | 391,031 | 391,031 | 391,031 |
| Sub Total: | 459,685 | 622,225 | 394,492 | 785,523 | 391,031 | 391,031 | 391,031 |
| Other Charges Sub Total: | 769,974 | 1,013,493 | 766,694 | 1,157,725 | 391,031 | 391,031 | 391,031 |
| EXPENDITURE Total: | | | | | | | |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|---------|-----------|---------|-----------|---------|---------|---------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 769,974 | 1,013,493 | 766,694 | 1,157,725 | 391,031 | 391,031 | 391,031 |
| Payroll Charges | 310,289 | 391,268 | 372,202 | 372,202 | 0 | 0 | 0 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :287 | MINISTRY OF CULTURE AND TOURISM | 287 TOURISM - NATIONAL MUSEUM | | | | |
|-----------------|------------------------------------|-------------------------------|--------------------|------------------|--------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | Salaries | 304,187 | 373,134 | 336,667 | 336,667 | 0 |
| | Wages | 6,102 | 18,134 | 35,535 | 35,535 | 0 |
| | Other Charges | 459,685 | 622,225 | 394,492 | 785,523 | 391,031 |
| | NETT TOTAL | (769,974) | (1,013,493) | (766,694) | (1,157,725) | (391,031) |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 287 TOURISM - TOURISM | | | | ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|-----------------------|-------------------------|------------------------|--------------------------|---------------------------------|
| | | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 287-0510-1010 | Civil Service Salaries | 245,522 | 298,706 | 330,746 | 330,746 | 0 |
| 287-0510-1011 | Housing Allowances | 12,336 | 30,482 | 15,196 | 15,196 | 0 |
| 287-0510-1014 | Other Allowances | 43,508 | 0 | 48,377 | 48,377 | 0 |
| 287-0510-1015 | Employers NPF Contributions | 15,573 | 24,906 | 27,952 | 27,952 | 0 |
| | Salaries Sub Total: | 316,940 | 354,094 | 422,270 | 422,270 | 0 |
| | Payroll Charges Sub Total: | 316,940 | 354,094 | 422,270 | 422,270 | 0 |
| | Other Charges | | | | | |
| 287-0510-2010 | Office Expenses | 29,576 | 46,749 | 40,387 | 42,074 | 1,687 |
| 287-0510-2016 | Publications | 0 | 3,680 | 2,392 | 3,312 | 920 |
| 287-0510-2018 | Publicity and Promotion | 8,250 | 29,980 | 29,487 | 26,982 | (2,505) |
| 287-0510-2028 | Tourism Council Expenses | 0 | 11,198 | 7,279 | 10,078 | 2,800 |
| 287-0510-2029 | Tourism Awareness | 173,700 | 174,385 | 123,350 | 156,947 | 33,596 |
| 287-0510-2050 | Fuel | 0 | 0 | 0 | 10,000 | 10,000 |
| 287-0510-2070 | Staff Travel and Transport (Local) | 16,811 | 52,900 | 49,385 | 47,610 | (1,775) |
| 287-0510-2105 | Touring/Sitting Allowances | 0 | 31,598 | 10,539 | 28,438 | 17,899 |
| 287-0510-2150 | Maintenance of Vehicles | 0 | 0 | 0 | 10,000 | 10,000 |
| 287-0510-2158 | Maintenance of Computers | 1,630 | 6,060 | 3,939 | 5,454 | 1,515 |
| 287-0510-2191 | Capital Expenditure - Office Equipment | 6,761 | 23,793 | 25,466 | 21,414 | (4,052) |
| 287-0510-4001 | Training - General | 4,284 | 13,250 | 8,613 | 11,925 | 3,313 |
| 287-0510-4094 | Eco-Tourism Development Grants | 8,512 | 122,534 | 79,647 | 210,281 | 130,634 |
| 287-0510-4121 | Subventions and Grants | 448,842 | 778,285 | 535,885 | 548,170 | 12,285 |
| | Sub Total: | 698,366 | 1,294,412 | 916,369 | 1,132,684 | 216,316 |
| | Other Charges Sub Total: | 698,366 | 1,294,412 | 916,369 | 1,132,684 | 216,316 |
| | EXPENDITURE Total: | 1,015,305 | 1,648,506 | 1,338,639 | 1,554,955 | 216,316 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 1,015,305 | 1,648,506 | 1,338,639 | 1,554,955 | 216,316 |
| | Payroll Charges | 316,940 | 354,094 | 422,270 | 422,270 | 0 |
| | Salaries | 316,940 | 354,094 | 422,270 | 422,270 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 698,366 | 1,294,412 | 916,369 | 1,132,684 | 216,316 |
| | NETT TOTAL | (1,015,305) | (1,648,506) | (1,338,639) | (1,554,955) | (216,316) |

SIG RECURRENT ESTIMATES 2011

| HEAD :287 | MINISTRY OF CULTURE AND TOURISM | | | 287 TOURISM - CULTURE | | |
|-----------------|------------------------------------|----------------|--------------------|-----------------------|--------------------|--------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 |
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES | REVISED |
| | | | | | | ESTIMATES AND |
| | | | | | | 2011 ESTIMATES |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 287-0600-1010 | Civil Service Salaries | 158,395 | 64,026 | 159,494 | 159,494 | 0 |
| 287-0600-1011 | Housing Allowances | 8,149 | 8,771 | 3,101 | 3,101 | 0 |
| 287-0600-1014 | Other Allowances | 6,023 | 0 | 17,005 | 17,005 | 0 |
| 287-0600-1015 | Employers NPF Contributions | 115,199 | 5,522 | 13,043 | 13,043 | 0 |
| | Salaries Sub Total: | 287,765 | 78,319 | 192,643 | 192,643 | 0 |
| | Payroll Charges Sub Total: | 287,765 | 78,319 | 192,643 | 192,643 | 0 |
| | Other Charges | | | | | |
| 287-0600-2010 | Office Expenses | 19,968 | 23,923 | 25,550 | 21,531 | (4,019) |
| 287-0600-2017 | Printing | 0 | 17,403 | 11,312 | 15,663 | 4,351 |
| 287-0600-2050 | Fuel | 9,811 | 15,750 | 10,238 | 14,175 | 3,938 |
| 287-0600-2070 | Staff Travel and Transport (Local) | 5,991 | 15,625 | 20,156 | 14,062 | (6,094) |
| 287-0600-2150 | Maintenance of Vehicles | 2,818 | 15,750 | 10,238 | 14,175 | 3,938 |
| 287-0600-2152 | Maintenance of Office Equipment | 0 | 1,301 | 19,346 | 1,171 | (18,175) |
| 287-0600-4001 | Training - General | 265 | 688 | 447 | 619 | 172 |
| 287-0600-6047 | Overseas Exhibition/Trade Shows | 0 | 1,000,000 | 650,000 | 0 | (650,000) |
| 287-0600-6159 | Culture Promotion | 83,143 | 94,817 | 61,631 | 285,335 | 223,704 |
| 287-0600-6162 | Provincial Cultural Festivals | 79,310 | 83,276 | 54,129 | 74,948 | 20,819 |
| 287-0600-6163 | Melanesian Cultural Festivals | 156,310 | 2,000,000 | 1,635,000 | 0 | (1,635,000) |
| | Sub Total: | 357,617 | 3,268,533 | 2,498,046 | 441,680 | (2,056,367) |
| | N/A | | | | | |
| 287-0600-6164 | Pacific Arts Festival | 0 | 0 | 0 | 5,000,000 | 5,000,000 |
| | N/A Sub Total: | 0 | 0 | 0 | 5,000,000 | 5,000,000 |
| | Other Charges Sub Total: | 357,617 | 3,268,533 | 2,498,046 | 5,441,680 | 2,943,633 |
| | EXPENDITURE Total: | 645,382 | 3,346,852 | 2,690,690 | 5,634,323 | 2,943,633 |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | | | | | |
| | EXPENDITURE TOTAL | | | | | |
| | Payroll Charges | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 645,382 | 3,346,852 | 2,690,690 | 5,634,323 | 2,943,633 |
| | Wages | 287,765 | 78,319 | 192,643 | 192,643 | 0 |
| | Other Charges | 287,765 | 78,319 | 192,643 | 192,643 | 0 |
| | NETT TOTAL | 645,382 | (3,346,852) | (2,690,690) | (5,634,323) | (2,943,633) |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF CULTURE AND TOURISM

287 TOURISM - NATIONAL ARTS
GALLERY

HEAD :287

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|----------------|----------------|----------------|----------------|--------------|-----------|-------------|--|---|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | | | |
| INCOME | | | | | | | | | | |
| Income | | | | | | | | | | |
| 287-0601-0001 | Fees and Charges | 3,290 | 0 | 8,538 | 10,000 | 1,462 | | | | |
| | Sub Total: | 3,290 | 0 | 8,538 | 10,000 | 1,462 | | | | |
| | Income Sub Total: | 3,290 | 0 | 8,538 | 10,000 | 1,462 | | | | |
| | INCOME Total: | 3,290 | 0 | 8,538 | 10,000 | 1,462 | | | | |
| EXPENDITURE | | | | | | | | | | |
| Payroll Charges | | | | | | | | | | |
| Salaries | | | | | | | | | | |
| 287-0601-1010 | Civil Service Salaries | 35,394 | 59,542 | 37,797 | 37,797 | 0 | | | | |
| 287-0601-1011 | Housing Allowances | 1,783 | 6,872 | 2,868 | 2,868 | 0 | | | | |
| 287-0601-1014 | Other Allowances | 2,793 | 0 | 2,920 | 2,920 | 0 | | | | |
| 287-0601-1015 | Employers NPF Contributions | 1,578 | 5,030 | 5,331 | 5,331 | 0 | | | | |
| | Salaries Sub Total: | 41,548 | 71,444 | 48,916 | 48,916 | 0 | | | | |
| Wages | | | | | | | | | | |
| 287-0601-1020 | Wages | 48,086 | 42,747 | 42,439 | 42,439 | 0 | | | | |
| 287-0601-1021 | Housing Allowances | 6,597 | 7,808 | 3,239 | 3,239 | 0 | | | | |
| 287-0601-1023 | Overtime | 339 | 0 | 1,490 | 1,490 | 0 | | | | |
| 287-0601-1024 | Other Allowances | 8,746 | 7,600 | 7,275 | 7,275 | 0 | | | | |
| 287-0601-1025 | Employers NPF Contributions | 2,847 | 4,471 | 1,168 | 1,168 | 0 | | | | |
| | Wages Sub Total: | 66,614 | 62,626 | 55,612 | 55,612 | 0 | | | | |
| | Payroll Charges Sub Total: | 108,162 | 134,070 | 104,528 | 104,528 | 0 | | | | |
| Other Charges | | | | | | | | | | |
| 287-0601-2010 | Office Expenses | 9,510 | 10,773 | 7,002 | 9,696 | 2,693 | | | | |
| 287-0601-2017 | Printing | 0 | 1,301 | 846 | 1,171 | 325 | | | | |
| 287-0601-2070 | Staff Travel and Transport (Local) | 2,000 | 5,199 | 3,379 | 4,679 | 1,300 | | | | |
| 287-0601-2152 | Maintenance of Office Equipment | 0 | 781 | 508 | 703 | 195 | | | | |
| 287-0601-4001 | Training - General | 0 | 4,195 | 2,727 | 3,775 | 1,049 | | | | |
| 287-0601-6047 | Overseas Exhibition/Trade Shows | 0 | 12,621 | 8,204 | 11,359 | 3,155 | | | | |
| | Sub Total: | 11,510 | 34,870 | 22,666 | 31,383 | 8,717 | | | | |
| | Other Charges Sub Total: | 11,510 | 34,870 | 22,666 | 31,383 | 8,717 | | | | |
| | EXPENDITURE Total: | 119,672 | 168,940 | 127,193 | 135,911 | 8,717 | | | | |
| SERVICE SUMMARY | | | | | | | | | | |
| | INCOME TOTAL | 3,290 | 0 | 8,538 | 10,000 | 1,462 | | | | |

SIG RECURRENT ESTIMATES 2011

| HEAD :287 | MINISTRY OF CULTURE AND TOURISM | 287 TOURISM - NATIONAL ARTS GALLERY | | | | |
|-----------------|------------------------------------|-------------------------------------|------------------|------------------|------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE TOTAL | 119,672 | 168,940 | 127,193 | 135,911 | 8,717 |
| | Payroll Charges | 108,162 | 134,070 | 104,528 | 104,528 | 0 |
| | Salaries | 41,548 | 71,444 | 48,916 | 48,916 | 0 |
| | Wages | 66,614 | 62,626 | 55,612 | 55,612 | 0 |
| | Other Charges | 11,510 | 34,870 | 22,666 | 31,383 | 8,717 |
| | NETT TOTAL | (116,382) | (168,940) | (118,655) | (125,911) | (7,255) |

HEAD 288: MINISTRY OF COMMERCE, INDUSTRY, AND EMPLOYMENT

SUMMARY MINISTRY PLAN

MISSION STATEMENT

The purpose and objective of the Ministry of Commerce, Industry and Employment is to provide a effective and efficient delivery of service that will enhance, promote and generate growth within the private sector thus create a vibrant and progressive economy. Similarly, it is the business of the Ministry to ensure that real growth is achieved through the creation of increased business opportunity, creation of employment opportunities, improved product development, equitable participation by both foreign and local investments, improved and efficient legal and administrative processes and the acceleration of technology and industry.

KEY OUTPUTS

- 1) Increase business growth
- 2) Promotion and development of industry
- 3) Increased employment opportunities
- 4) Increased participation of Solomon Islanders in economic development
- 5) Improved rural sector participation in commercial development
- 6) Improved product development and marketing
- 7) Increased foreign direct investment
- 8) An improved and efficient business environment

EXPECTED KEY ACTIVITIES IN 2011

| | |
|---------------------------------|---|
| Foreign Investment | Facilitation and promotion of foreign direct investment |
| Marketing and Export Promotions | Promotion and development of exports of locally processed and produced products |
| Labour | The management and enforcement of International Labour standards, rules and regulations |
| Trade Dispute Panel | Industrial, commercial disputes arbitrations |
| Industry Development | Promotion and development of industrial estates, SME's & product development assistance |
| Consumer Affairs | Promotions & monitoring of consumer rights and interests. Monitoring and regulating of price. |
| Immigration | Effective administration and maintenance of immigration laws and principles. |
| Business & Cooperatives | Research & Development, Training & Development, Promotion & Establishment of Associations, Business Advisory Service. |
| Company Registry | Registration of Companies & Businesses, Administer & Enforce the Company's Act. |

Measures Descriptions

| Name | Cost | Description | Time period |
|---------------------------|------------------|--|-------------|
| Training General | 200,000 | Additional funding is provided to meet the costs of increased staff training. | Ongoing |
| Purchase of passports | 1,400,000 | Additional funding is provided to meet the costs of purchasing blank Solomon Island passports. | One-off |
| Total New Measures | 1,600,000 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :288

MINISTRY OF COMMERCE, INDUSTRY AND EMPLOYMENT

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 | |
|------------------------------------|---------------------|---------------------|---------------|--------|---------------------|--------|---------------------|-----------|------------------|----------------|
| | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | REVISED | ESTIMATES AND |
| | | | | | | | | | | 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | | | | | | |
| INCOME TOTAL | 8,300,975 | 11,677,007 | | | 12,529,815 | | 13,021,100 | | 491,285 | |
| EXPENDITURE TOTAL | 19,853,089 | 32,906,404 | | | 30,053,829 | | 31,434,610 | | 1,380,781 | |
| Payroll Charges | 3,994,131 | 4,589,695 | | | 6,095,572 | | 6,095,572 | | 0 | |
| Salaries | 3,727,023 | 4,450,339 | | | 5,771,168 | | 5,771,168 | | 0 | |
| Wages | 267,108 | 139,356 | | | 324,403 | | 324,403 | | 0 | |
| Other Charges | 15,858,958 | 28,316,709 | | | 23,958,257 | | 25,339,038 | | 1,380,781 | |
| NETT TOTAL | (11,552,114) | (21,229,397) | | | (17,524,013) | | (18,413,510) | | (889,496) | |

SIG RECURRENT ESTIMATES 2011

HEAD :288 MINISTRY OF COMMERCE, INDUSTRY AND EMPLOYMENT 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 288 HEADQUARTERS & ADMIN ESTIMATES AND 2011 ESTIMATES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|----------------|----------------|------------------|------------------|-----------|------------------------------|
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 288-0002-1010 | Civil Service Salaries | 184,693 | 614,824 | 794,123 | 794,123 | | 0 |
| 288-0002-1011 | Housing Allowances | 11,749 | 64,371 | 42,992 | 42,992 | | 0 |
| 288-0002-1013 | Overtime | 37,313 | 0 | 216,534 | 216,534 | | 0 |
| 288-0002-1014 | Other Allowances | 37,061 | 0 | 132,188 | 132,188 | | 0 |
| 288-0002-1015 | Employers NPF Contributions | 20,086 | 20,490 | 96,236 | 96,236 | | 0 |
| | Salaries Sub Total: | 290,902 | 699,685 | 1,282,074 | 1,282,074 | | 0 |
| Wages | | | | | | | |
| 288-0002-1020 | Wages | 56,275 | 99,742 | 195,215 | 195,215 | | 0 |
| 288-0002-1021 | Housing Allowances | 7,376 | 13,013 | 25,738 | 25,738 | | 0 |
| 288-0002-1022 | Special Duty Allowances | 0 | 0 | 378 | 378 | | 0 |
| 288-0002-1023 | Overtime | 12,277 | 0 | 32,598 | 32,598 | | 0 |
| 288-0002-1024 | Other Allowances | 18,738 | 18,200 | 31,975 | 31,975 | | 0 |
| 288-0002-1025 | Employers NPF Contributions | 6,103 | 8,401 | 9,403 | 9,403 | | 0 |
| | Wages Sub Total: | 100,770 | 139,356 | 295,306 | 295,306 | | 0 |
| | Payroll Charges Sub Total: | 391,672 | 839,041 | 1,577,380 | 1,577,380 | | 0 |
| Other Charges | | | | | | | |
| 288-0002-2001 | Upkeep and Repair of Official Buildings | 1,067,215 | 500,000 | 325,000 | 350,000 | 25,000 | 25,000 |
| 288-0002-2002 | Upkeep and Repair of Government Housing | 704,252 | 380,000 | 247,000 | 242,000 | (5,000) | (5,000) |
| 288-0002-2003 | Upkeep and Repair of Official Buildings - Provincial | 560,928 | 400,000 | 630,266 | 260,000 | (370,266) | (370,266) |
| 288-0002-2010 | Office Expenses | 211,171 | 358,445 | 251,380 | 377,601 | 126,221 | 126,221 |
| 288-0002-2011 | Electricity and Gas | 719,144 | 914,136 | 644,188 | 822,722 | 178,534 | 178,534 |
| 288-0002-2012 | Water | 0 | 422,337 | 324,519 | 380,103 | 55,584 | 55,584 |
| 288-0002-2013 | Telephones & Faxes | 1,022,398 | 562,247 | 715,461 | 506,022 | (209,438) | (209,438) |
| 288-0002-2017 | Printing | 171,975 | 21,647 | 18,571 | 19,482 | 912 | 912 |
| 288-0002-2024 | Entertainment | 45,363 | 48,998 | 31,849 | 44,098 | 12,250 | 12,250 |
| 288-0002-2050 | Fuel | 97,302 | 98,283 | 107,794 | 188,455 | 80,661 | 80,661 |
| 288-0002-2070 | Staff Travel and Transport (Local) | 149,448 | 60,000 | 75,000 | 104,000 | 29,000 | 29,000 |
| 288-0002-2071 | Tours & Travel | 27,205 | 83,276 | 54,129 | 74,948 | 20,819 | 20,819 |
| 288-0002-2082 | Sitting Allowance | 0 | 12,254 | 7,965 | 11,029 | 3,064 | 3,064 |
| 288-0002-2091 | Overseas Travel - MP's | 11,623 | 73,828 | 47,988 | 66,445 | 18,457 | 18,457 |
| 288-0002-2092 | Overseas Travel - Public Servants | 132,177 | 138,786 | 468,786 | 124,907 | (343,879) | (343,879) |
| 288-0002-2110 | Recruitment Expenses | 0 | 29,694 | 19,301 | 26,725 | 7,424 | 7,424 |
| 288-0002-2122 | Hire of Vehicles and Plant | 0 | 3,671 | 2,386 | 3,304 | 918 | 918 |

SIG RECURRENT ESTIMATES 2011

HEAD :288 MINISTRY OF COMMERCE, INDUSTRY AND EMPLOYMENT 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 288 HEADQUARTERS & ADMIN 2011 ESTIMATES ESTIMATES AND 2011 ESTIMATES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|-----------------|--|------------------|------------------|------------------|------------------|------------------|------------------------------|
| 288-0002-2150 | Maintenance of Vehicles | 191,698 | 106,373 | 227,843 | 195,736 | (32,107) | |
| 288-0002-2152 | Maintenance of Office Equipment | 14,940 | 47,017 | 90,561 | 92,315 | 1,754 | |
| 288-0002-2158 | Maintenance of Computers | 43,360 | 12,621 | 8,204 | 11,359 | 3,155 | |
| 288-0002-2191 | Capital Expenditure - Office Equipment | 29,587 | 142,806 | 92,824 | 93,525 | 702 | |
| 288-0002-2193 | Capital Expenditure - Furniture | 92,924 | 118,436 | 126,984 | 71,592 | (55,392) | |
| 288-0002-2300 | ICT - New Hardware | 47,580 | 41,638 | 141,638 | 37,474 | (104,164) | |
| 288-0002-2302 | ICT - Repairs and Maintenance | 55,655 | 90,364 | 58,737 | 81,328 | 22,591 | |
| 288-0002-2304 | ICT - Software Licences | 97,397 | 124,473 | 80,907 | 52,026 | (28,882) | |
| 288-0002-3100 | House Rent | 1,598,576 | 2,183,419 | 1,479,223 | 2,345,077 | 865,854 | |
| 288-0002-3104 | Office Rent | 0 | 42,578 | 27,676 | 138,320 | 110,645 | |
| 288-0002-3150 | Office Security | 260,532 | 210,438 | 423,785 | 309,394 | (114,391) | |
| 288-0002-4001 | Training - General | 36,165 | 52,500 | 1,435,600 | 117,250 | (1,318,350) | |
| 288-0002-4030 | Conferences Seminars and Workshops | 83,615 | 233,124 | 181,531 | 599,812 | 418,281 | |
| | Sub Total: | 7,472,229 | 7,513,389 | 8,347,095 | 7,747,050 | (600,045) | |
| | Other Charges Sub Total: | 7,472,229 | 7,513,389 | 8,347,095 | 7,747,050 | (600,045) | |
| | EXPENDITURE Total: | 7,863,901 | 8,352,430 | 9,924,475 | 9,324,430 | (600,045) | |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|----------------|---|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 7,863,901 | 8,352,430 | 9,924,475 | 9,324,430 | (600,045) | |
| Payroll Charges | 391,672 | 839,041 | 1,577,380 | 1,577,380 | 0 | |
| Salaries | 290,902 | 699,685 | 1,282,074 | 1,282,074 | 0 | |
| Wages | 100,770 | 139,356 | 295,306 | 295,306 | 0 | |
| Other Charges | 7,472,229 | 7,513,389 | 8,347,095 | 7,747,050 | (600,045) | |
| NETT TOTAL | (7,863,901) | (8,352,430) | (9,924,475) | (9,324,430) | 600,045 | |

SIG RECURRENT ESTIMATES 2011

HEAD :288 MINISTRY OF COMMERCE, INDUSTRY AND EMPLOYMENT 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET 2011 BUDGET 288 INTERNAL TRADE DIFFERENCE 2010 REVISED ESTIMATES ESTIMATES AND 2011 ESTIMATES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND |
|-----------------|------------------------------------|---------|--------|--------|--------|-----------|---------------|
|-----------------|------------------------------------|---------|--------|--------|--------|-----------|---------------|

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | | |
|---------------|-----------------------------------|---------------|----------------|----------------|----------------|----------------|----------|
| 288-0181-1010 | Civil Service Salaries | 62,258 | 157,804 | 133,557 | 133,557 | 133,557 | 0 |
| 288-0181-1011 | Housing Allowances | 4,755 | 14,411 | 8,386 | 8,386 | 8,386 | 0 |
| 288-0181-1013 | Overtime | 0 | 0 | 2,358 | 2,358 | 2,358 | 0 |
| 288-0181-1014 | Other Allowances | 3,807 | 0 | 6,029 | 6,029 | 6,029 | 0 |
| 288-0181-1015 | Employers NPF Contributions | 5,994 | 13,018 | 11,050 | 11,050 | 11,050 | 0 |
| | Salaries Sub Total: | 76,814 | 185,233 | 161,379 | 161,379 | 161,379 | 0 |
| | Payroll Charges Sub Total: | 76,814 | 185,233 | 161,379 | 161,379 | 161,379 | 0 |

Other Charges

| | | | | | | |
|---------------|--|------------------|------------------|------------------|------------------|----------------|
| 288-0181-2010 | Office Expenses | 102,353 | 60,462 | 310,462 | 54,416 | (256,046) |
| 288-0181-2017 | Printing | 57,342 | 76,225 | 49,546 | 68,602 | 19,056 |
| 288-0181-2018 | Publicity and Promotion | 128,322 | 138,712 | 90,163 | 224,841 | 134,678 |
| 288-0181-2050 | Fuel | 2,136 | 6,128 | 15,983 | 15,515 | (468) |
| 288-0181-2070 | Staff Travel and Transport (Local) | 41,052 | 51,400 | 63,410 | 62,260 | (1,150) |
| 288-0181-2071 | Tours & Travel | 0 | 0 | 0 | 20,000 | 20,000 |
| 288-0181-2191 | Capital Expenditure - Office Equipment | 0 | 0 | 7,800 | 38,000 | 30,200 |
| 288-0181-2300 | ICT - New Hardware | 0 | 0 | 0 | 50,000 | 50,000 |
| 288-0181-2302 | ICT - Repairs and Maintenance | 0 | 0 | 0 | 20,000 | 20,000 |
| 288-0181-4001 | Training - General | 0 | 6,759 | 4,393 | 6,083 | 1,690 |
| 288-0181-4095 | Trade Facilitations | 410,112 | 614,595 | 399,487 | 199,136 | (200,351) |
| 288-0181-6011 | Trade Missions | 27,849 | 50,881 | 33,073 | 45,793 | 12,720 |
| 288-0181-6150 | Annual National Trade Fair | 292,429 | 2,375,161 | 694,161 | 1,937,645 | 1,243,484 |
| 288-0181-6152 | Provincial Trade Fairs | 0 | 1,561,989 | 1,275,989 | 825,790 | (450,199) |
| 288-0181-6155 | Internal Marketing | 189,329 | 660,324 | 476,834 | 244,292 | (232,542) |
| | Sub Total: | 1,250,924 | 5,602,636 | 3,421,301 | 3,812,372 | 391,071 |
| | Other Charges Sub Total: | 1,250,924 | 5,602,636 | 3,421,301 | 3,812,372 | 391,071 |
| | EXPENDITURE Total: | 1,327,738 | 5,787,869 | 3,582,680 | 3,973,752 | 391,071 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|-----------|-----------|-----------|-----------|---------|---------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 1,327,738 | 5,787,869 | 3,582,680 | 3,973,752 | 391,071 | 391,071 |
| Payroll Charges | 76,814 | 185,233 | 161,379 | 161,379 | 0 | 0 |
| Salaries | 76,814 | 185,233 | 161,379 | 161,379 | 0 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 1,250,924 | 5,602,636 | 3,421,301 | 3,812,372 | 391,071 | 391,071 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :288 | MINISTRY OF COMMERCE, INDUSTRY AND EMPLOYMENT | 288 INTERNAL TRADE | | | | |
|-----------------|---|--------------------|---------------|--------------|-------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | NETT TOTAL | (1,327,738) | (5,787,869) | (3,582,680) | (3,973,752) | (391,071) |

SIG RECURRENT ESTIMATES 2011

| HEAD :288 | MINISTRY OF COMMERCE, INDUSTRY AND EMPLOYMENT | | | | 288 INVESTMENT | |
|---|---|------------------|------------------|------------------|------------------|------------------|
| ACCOUNTING CODE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| INCOME | | | | | | |
| Income | | | | | | |
| 288-0182-0026 | 46,030 | 38,500 | 332,290 | 110,000 | (222,290) | (222,290) |
| Registration Fees (Foreign Enterprises) | | | | | | |
| Sub Total: | 46,030 | 38,500 | 332,290 | 110,000 | (222,290) | (222,290) |
| Income Sub Total: | 46,030 | 38,500 | 332,290 | 110,000 | (222,290) | (222,290) |
| INCOME Total: | 46,030 | 38,500 | 332,290 | 110,000 | (222,290) | (222,290) |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 288-0182-1010 | 185,732 | 386,778 | 371,776 | 371,776 | 0 | 0 |
| Civil Service Salaries | | | | | | |
| 288-0182-1011 | 4,044 | 13,939 | 4,779 | 4,779 | 0 | 0 |
| Housing Allowances | | | | | | |
| 288-0182-1014 | 20,605 | 0 | 32,685 | 32,685 | 0 | 0 |
| Other Allowances | | | | | | |
| 288-0182-1015 | 10,704 | 30,153 | 29,948 | 29,948 | 0 | 0 |
| Employers NPF Contributions | | | | | | |
| Salaries Sub Total: | 221,084 | 430,870 | 439,187 | 439,187 | 0 | 0 |
| Payroll Charges Sub Total: | 221,084 | 430,870 | 439,187 | 439,187 | 0 | 0 |
| Other Charges | | | | | | |
| 288-0182-2010 | 64,625 | 70,587 | 92,871 | 63,528 | (29,343) | (29,343) |
| Office Expenses | | | | | | |
| 288-0182-2017 | 25,770 | 12,149 | 22,897 | 10,934 | (11,963) | (11,963) |
| Printing | | | | | | |
| 288-0182-2018 | 47,065 | 39,989 | 25,993 | 35,990 | 9,997 | 9,997 |
| Publicity and Promotion | | | | | | |
| 288-0182-2024 | 5,000 | 11,897 | 7,733 | 10,707 | 2,974 | 2,974 |
| Entertainment | | | | | | |
| 288-0182-2070 | 26,410 | 41,580 | 53,027 | 37,422 | (15,605) | (15,605) |
| Staff Travel and Transport (Local) | | | | | | |
| 288-0182-2105 | 1,400 | 15,007 | 9,755 | 13,506 | 3,752 | 3,752 |
| Touring/Sitting Allowances | | | | | | |
| 288-0182-2152 | 33,967 | 49,277 | 32,030 | 44,349 | 12,319 | 12,319 |
| Maintenance of Office Equipment | | | | | | |
| 288-0182-2191 | 16,160 | 73,941 | 157,062 | 66,547 | (90,515) | (90,515) |
| Capital Expenditure - Office Equipment | | | | | | |
| 288-0182-4001 | 120,000 | 120,000 | 90,000 | 108,000 | 18,000 | 18,000 |
| Training - General | | | | | | |
| 288-0182-4013 | 5,883 | 45,462 | 29,550 | 40,916 | 11,366 | 11,366 |
| Website Expenses | | | | | | |
| 288-0182-4030 | 22,336 | 32,175 | 20,914 | 28,958 | 8,044 | 8,044 |
| Conferences Seminars and Workshops | | | | | | |
| 288-0182-4040 | 16,379 | 19,034 | 22,372 | 17,131 | (5,241) | (5,241) |
| Subscriptions to Organisations | | | | | | |
| 288-0182-6021 | 323,198 | 320,358 | 208,233 | 288,322 | 80,089 | 80,089 |
| Foreign Investment Promotion | | | | | | |
| Sub Total: | 708,192 | 851,456 | 772,436 | 766,310 | (6,126) | (6,126) |
| Other Charges Sub Total: | 708,192 | 851,456 | 772,436 | 766,310 | (6,126) | (6,126) |
| EXPENDITURE Total: | 929,277 | 1,282,326 | 1,211,624 | 1,205,498 | (6,126) | (6,126) |
| SERVICE SUMMARY | | | | | | |
| INCOME TOTAL | | | | | | |
| | 46,030 | 38,500 | 332,290 | 110,000 | (222,290) | (222,290) |
| EXPENDITURE TOTAL | | | | | | |
| | 929,277 | 1,282,326 | 1,211,624 | 1,205,498 | (6,126) | (6,126) |

SIG RECURRENT ESTIMATES 2011

| HEAD :288 | MINISTRY OF COMMERCE, INDUSTRY AND EMPLOYMENT | 288 INVESTMENT | | | | |
|-----------------|---|------------------|--------------------|------------------|--------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | Payroll Charges | 221,084 | 430,870 | 439,187 | 439,187 | 0 |
| | Salaries | 221,084 | 430,870 | 439,187 | 439,187 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 708,192 | 851,456 | 772,436 | 766,310 | (6,126) |
| | NETT TOTAL | (833,247) | (1,243,826) | (879,334) | (1,095,498) | (216,164) |

SIG RECURRENT ESTIMATES 2011

HEAD :288 MINISTRY OF COMMERCE, INDUSTRY AND EMPLOYMENT 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 288 BUSINESS AND COOPERATIVES ESTIMATES AND 2011 ESTIMATES

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------------|---------------|--------------|----------------|----------------|----------|
| 288-0184-1010 | Civil Service Salaries | 9,574 | 0 | 250,490 | 250,490 | 0 |
| 288-0184-1011 | Housing Allowances | 770 | 0 | 9,964 | 9,964 | 0 |
| 288-0184-1014 | Other Allowances | 677 | 0 | 3,000 | 3,000 | 0 |
| 288-0184-1015 | Employers NPF Contributions | 1,516 | 1,068 | 2,187 | 2,187 | 0 |
| | Salaries Sub Total: | 12,537 | 1,068 | 265,642 | 265,642 | 0 |
| | Payroll Charges Sub Total: | 12,537 | 1,068 | 265,642 | 265,642 | 0 |

Other Charges

| | | | | | | |
|---------------|--|------------------|------------------|------------------|------------------|------------------|
| 288-0184-2010 | Office Expenses | 72,160 | 30,912 | 66,893 | 67,821 | 928 |
| 288-0184-2017 | Printing | 34,336 | 125,399 | 81,509 | 112,859 | 31,350 |
| 288-0184-2018 | Publicity and Promotion | 0 | 1,301 | 846 | 901,171 | 900,325 |
| 288-0184-2050 | Fuel | 0 | 30,000 | 12,800 | 27,000 | 14,200 |
| 288-0184-2070 | Staff Travel and Transport (Local) | 28,065 | 34,706 | 42,559 | 46,235 | 3,677 |
| 288-0184-2081 | Travel and Monitoring | 109,556 | 203,750 | 132,438 | 183,375 | 50,938 |
| 288-0184-2105 | Touring/Sitting Allowances | 9,698 | 87,069 | 56,595 | 78,362 | 21,767 |
| 288-0184-2152 | Maintenance of Office Equipment | 0 | 17,537 | 11,399 | 40,783 | 29,384 |
| 288-0184-2191 | Capital Expenditure - Office Equipment | 306,655 | 39,965 | 22,065 | 85,969 | 63,904 |
| 288-0184-2193 | Capital Expenditure - Furniture | 0 | 63,000 | 65,950 | 81,700 | 15,750 |
| 288-0184-2300 | ICT - New Hardware | 25,574 | 216,000 | 249,000 | 194,400 | (54,600) |
| 288-0184-3233 | Purchase of OBM/Canoes/Boats | 0 | 295,000 | 158,200 | 265,500 | 107,300 |
| 288-0184-4001 | Training - General | 746,250 | 4,551,000 | 2,958,150 | 2,745,900 | (212,250) |
| 288-0184-4095 | Trade Facilitations | 198,463 | 235,068 | 96,205 | 0 | (96,205) |
| 288-0184-6153 | Cooperation Reform Administration | 0 | 9,620 | 6,253 | 220,219 | 213,966 |
| | Sub Total: | 1,530,757 | 5,940,327 | 3,960,861 | 5,051,294 | 1,090,433 |
| | Other Charges Sub Total: | 1,530,757 | 5,940,327 | 3,960,861 | 5,051,294 | 1,090,433 |
| | EXPENDITURE Total: | 1,543,293 | 5,941,395 | 4,226,503 | 5,316,936 | 1,090,433 |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries
Wages

Other Charges

NETT TOTAL

| | | | | | | |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | 0 | 0 | 0 | 0 | 0 |
| | | 1,543,293 | 5,941,395 | 4,226,503 | 5,316,936 | 1,090,433 |
| | | 12,537 | 1,068 | 265,642 | 265,642 | 0 |
| | | 12,537 | 1,068 | 265,642 | 265,642 | 0 |
| | | 0 | 0 | 0 | 0 | 0 |
| | | 1,530,757 | 5,940,327 | 3,960,861 | 5,051,294 | 1,090,433 |
| | | (1,543,293) | (5,941,395) | (4,226,503) | (5,316,936) | (1,090,433) |
| | | | | | | 387 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :288 MINISTRY OF COMMERCE, INDUSTRY AND EMPLOYMENT 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET 2011 BUDGET 288 IMMIGRATION DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES

INCOME

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | Income | | | | | |
| 288-0185-0014 | Passport Issue Fees | 1,688,190 | 2,154,000 | 2,672,780 | 2,600,000 | (72,780) |
| 288-0185-0015 | Permit to Reside Fees | 1,922,175 | 4,220,100 | 3,518,480 | 3,150,000 | (368,480) |
| 288-0185-0016 | Renewal of Permit Fees | 1,256,239 | 941,200 | 1,303,780 | 1,200,000 | (103,780) |
| 288-0185-0017 | Renewal of Passport Fees | 72,750 | 255,600 | 2,280 | 2,000 | (280) |
| 288-0185-0019 | Extension to Permit Fees | 38,295 | 13,100 | 41,216 | 220,000 | 178,784 |
| 288-0185-0021 | Conversion of Permit Fee | 829,280 | 618,107 | 1,638,301 | 1,700,000 | 61,699 |
| 288-0185-0023 | Visa Fees | 230 | 0 | 121,519 | 25,000 | (96,519) |
| 288-0185-0024 | Appeal Fees | 26,130 | 6,000 | 19,500 | 20,000 | 500 |
| 288-0185-0029 | Endorsement Fees | 310 | 0 | 150 | 0 | (150) |
| 288-0185-0125 | Clearance Fees | 212,283 | 159,000 | 231,909 | 195,000 | (36,909) |
| | Sub Total: | 6,045,882 | 8,367,107 | 9,549,915 | 9,112,000 | (437,915) |
| | Income Sub Total: | 6,045,882 | 8,367,107 | 9,549,915 | 9,112,000 | (437,915) |
| | INCOME Total: | 6,045,882 | 8,367,107 | 9,549,915 | 9,112,000 | (437,915) |

EXPENDITURE

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|------------------|------------------|------------------|------------------|------------------------------|
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 288-0185-1010 | Civil Service Salaries | 729,834 | 775,204 | 852,546 | 852,546 | 0 |
| 288-0185-1011 | Housing Allowances | 39,865 | 42,620 | 55,136 | 55,136 | 0 |
| 288-0185-1012 | Special Duty Allowances | 23,144 | 159,289 | 173,412 | 173,412 | 0 |
| 288-0185-1013 | Overtime | 298,691 | 0 | 321,245 | 321,245 | 0 |
| 288-0185-1014 | Other Allowances | 62,135 | 0 | 73,865 | 73,865 | 0 |
| 288-0185-1015 | Employers NPF Contributions | 281,712 | 61,161 | 108,580 | 108,580 | 0 |
| | Salaries Sub Total: | 1,435,382 | 1,038,274 | 1,584,784 | 1,584,784 | 0 |
| | Payroll Charges Sub Total: | 1,435,382 | 1,038,274 | 1,584,784 | 1,584,784 | 0 |

Other Charges

| | | | | | | |
|---------------|--|--------|--------|--------|---------|----------|
| 288-0185-2010 | Office Expenses | 66,372 | 72,286 | 46,986 | 115,057 | 68,071 |
| 288-0185-2017 | Printing | 47,363 | 33,859 | 99,742 | 110,473 | 10,731 |
| 288-0185-2050 | Fuel | 22,268 | 25,195 | 46,377 | 62,675 | 16,299 |
| 288-0185-2051 | Freight - Surface | 675 | 2,600 | 1,690 | 2,340 | 650 |
| 288-0185-2070 | Staff Travel and Transport (Local) | 14,665 | 27,489 | 17,868 | 44,740 | 26,872 |
| 288-0185-2071 | Tours & Travel | 70,000 | 73,500 | 47,775 | 66,150 | 18,375 |
| 288-0185-2152 | Maintenance of Office Equipment | 11,128 | 14,247 | 59,261 | 12,822 | (46,438) |
| 288-0185-2191 | Capital Expenditure - Office Equipment | 0 | 0 | 0 | 50,000 | 50,000 |
| 288-0185-2198 | Repatriation | 7,161 | 72,394 | 47,056 | 65,155 | 18,098 |

SIG RECURRENT ESTIMATES 2011

| HEAD :288 | MINISTRY OF COMMERCE, INDUSTRY AND EMPLOYMENT | | | | | 288 IMMIGRATION | |
|------------------------|---|------------------|------------------|------------------|------------------|------------------|----------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| 288-0185-3001 | Uniforms | 36,128 | 42,736 | 27,778 | 38,462 | 10,684 | |
| 288-0185-3010 | Motor Vehicles | 0 | 300,000 | 229,450 | 0 | (229,450) | |
| 288-0185-4001 | Training - General | 7,840 | 13,000 | 8,450 | 11,700 | 3,250 | |
| 288-0185-4030 | Conferences Seminars and Workshops | 132,319 | 73,500 | 47,775 | 66,150 | 18,375 | |
| 288-0185-4040 | Subscriptions to Organisations | 0 | 10,500 | 18,825 | 9,450 | (9,375) | |
| 288-0185-6042 | Purchase of Passports | 0 | 1,600,000 | 1,005,550 | 1,400,000 | 394,450 | |
| | Sub Total: | 415,918 | 2,361,306 | 1,704,583 | 2,055,175 | 350,592 | |
| | Other Charges Sub Total: | 415,918 | 2,361,306 | 1,704,583 | 2,055,175 | 350,592 | |
| | EXPENDITURE Total: | 1,851,300 | 3,399,580 | 3,289,367 | 3,639,959 | 350,592 | |
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 6,045,882 | 8,367,107 | 9,549,915 | 9,112,000 | (437,915) | |
| | EXPENDITURE TOTAL | 1,851,300 | 3,399,580 | 3,289,367 | 3,639,959 | 350,592 | |
| | Payroll Charges | 1,435,382 | 1,038,274 | 1,584,784 | 1,584,784 | 0 | |
| | Salaries | 1,435,382 | 1,038,274 | 1,584,784 | 1,584,784 | 0 | |
| | Wages | 0 | 0 | 0 | 0 | 0 | |
| | Other Charges | 415,918 | 2,361,306 | 1,704,583 | 2,055,175 | 350,592 | |
| | NETT TOTAL | 4,194,582 | 4,967,527 | 6,260,548 | 5,472,041 | (788,508) | |

SIG RECURRENT ESTIMATES 2011

288 LABOUR

MINISTRY OF COMMERCE, INDUSTRY AND EMPLOYMENT

HEAD :288

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|-----------------|---|------------------|-------------------------|------------------------|--------------------------|----------------------------|---------------------------------|
| | INCOME | | | | | | |
| | Income | | | | | | |
| 288-0186-0030 | Work Permit Fees | 1,714,785 | 2,800,000 | 2,129,725 | 3,108,600 | 978,875 | |
| 288-0186-0031 | Work Permit Appeal Fees | 19,000 | 18,500 | 15,160 | 185,000 | 169,840 | |
| 288-0186-0063 | Trade Testing and Certification Fees | 6,085 | 15,500 | 11,542 | 11,000 | (542) | |
| 288-0186-0115 | Work Permit Application Fees | 397,438 | 412,000 | 448,028 | 445,000 | (3,028) | |
| 288-0186-0116 | Work Permit Variation Fees | 62,655 | 21,200 | 37,425 | 45,000 | 7,575 | |
| | Sub Total: | 2,199,963 | 3,267,200 | 2,641,880 | 3,794,600 | 1,152,720 | |
| | Income Sub Total: | 2,199,963 | 3,267,200 | 2,641,880 | 3,794,600 | 1,152,720 | |
| | INCOME Total: | 2,199,963 | 3,267,200 | 2,641,880 | 3,794,600 | 1,152,720 | |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 288-0186-1010 | Civil Service Salaries | 567,936 | 563,115 | 695,458 | 695,458 | 0 | |
| 288-0186-1011 | Housing Allowances | 3,813 | 25,051 | 9,283 | 9,283 | 0 | |
| 288-0186-1013 | Overtime | 22,235 | 0 | 24,159 | 24,159 | 0 | |
| 288-0186-1014 | Other Allowances | 39,883 | 0 | 20,385 | 20,385 | 0 | |
| 288-0186-1015 | Employers NPF Contributions | 30,008 | 42,126 | 56,878 | 56,878 | 0 | |
| | Salaries Sub Total: | 663,875 | 630,292 | 806,162 | 806,162 | 0 | |
| | Wages | | | | | | |
| 288-0186-1020 | Wages | 136,803 | 0 | 23,826 | 23,826 | 0 | |
| 288-0186-1021 | Housing Allowances | 4,324 | 0 | 4,248 | 4,248 | 0 | |
| 288-0186-1025 | Employers NPF Contributions | 966 | 0 | 1,023 | 1,023 | 0 | |
| | Wages Sub Total: | 142,092 | 0 | 29,097 | 29,097 | 0 | |
| | Payroll Charges Sub Total: | 805,967 | 630,292 | 835,260 | 835,260 | 0 | |
| | Other Charges | | | | | | |
| 288-0186-2010 | Office Expenses | 133,032 | 120,935 | 138,608 | 108,842 | (29,766) | |
| 288-0186-2017 | Printing | 12,070 | 20,996 | 79,647 | 38,896 | (40,751) | |
| 288-0186-2050 | Fuel | 21,999 | 11,897 | 37,733 | 30,707 | (7,026) | |
| 288-0186-2070 | Staff Travel and Transport (Local) | 29,185 | 17,900 | 66,635 | 36,110 | (30,525) | |
| 288-0186-2105 | Touring/Sitting Allowances | 24,608 | 79,027 | 131,368 | 71,124 | (60,244) | |
| 288-0186-2150 | Maintenance of Vehicles | 107,124 | 22,397 | 92,238 | 40,157 | (52,081) | |
| 288-0186-2152 | Maintenance of Office Equipment | 48,802 | 63,546 | 41,305 | 57,191 | 15,887 | |
| 288-0186-2190 | Capital Expenditure - Specialised Equipment | 16,158 | 64,475 | 41,909 | 58,028 | 16,119 | |
| 288-0186-2306 | ICT - Software Purchases | 20,754 | 35,690 | 23,199 | 52,121 | 28,923 | |
| 288-0186-2307 | ICT - Software Development | 14,825 | 47,586 | 90,931 | 42,827 | (48,104) | |

2011 Draft Recurrent Estimates

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SIG RECURRENT ESTIMATES 2011

HEAD :288 MINISTRY OF COMMERCE, INDUSTRY AND EMPLOYMENT 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 288 LABOUR

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND 2011 ESTIMATES

| | | | | | | |
|---------------|---|------------------|------------------|------------------|------------------|----------------|
| 288-0186-4001 | Training - General | 0 | 0 | 0 | 200,000 | 200,000 |
| 288-0186-4004 | Training - Local in-service | 6,349 | 13,000 | 8,450 | 11,700 | 3,250 |
| 288-0186-4009 | Training - SICHE Fees | 865,840 | 2,360,400 | 1,834,510 | 1,844,360 | 9,850 |
| 288-0186-4010 | Training - Students Expenses | 127,901 | 157,446 | 282,340 | 141,701 | (140,639) |
| 288-0186-4011 | Training - Students Allowances | 616,724 | 677,783 | 570,559 | 740,005 | 169,446 |
| 288-0186-4030 | Conferences Seminars and Workshops | 145,627 | 257,856 | 151,741 | 232,070 | 80,329 |
| 288-0186-4250 | RTC & VTC Trades Certification Expenses | 49,753 | 52,500 | 34,125 | 47,250 | 13,125 |
| 288-0186-4251 | Proficiency Examination Expenses | 54,427 | 73,500 | 173,500 | 66,150 | (107,350) |
| 288-0186-6038 | Employment Services | 7,768 | 23,500 | 44,075 | 21,150 | (22,925) |
| 288-0186-6039 | Occupational Health & Safety | 4,200 | 15,751 | 5,751 | 14,176 | 8,425 |
| 288-0186-6040 | National Trade Training & Testing | 42,094 | 84,000 | 144,600 | 425,600 | 281,000 |
| 288-0186-6041 | Industrial Relations | 0 | 84,000 | 54,600 | 75,600 | 21,000 |
| | Sub Total: | 2,349,240 | 4,284,185 | 4,047,823 | 4,355,767 | 307,943 |
| | Other Charges Sub Total: | 2,349,240 | 4,284,185 | 4,047,823 | 4,355,767 | 307,943 |
| | EXPENDITURE Total: | 3,155,207 | 4,914,477 | 4,883,083 | 5,191,026 | 307,943 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--|------------------|--------------------|--------------------|--------------------|----------------|
| INCOME TOTAL | | 2,199,963 | 3,267,200 | 2,641,880 | 3,794,600 | 1,152,720 |
| EXPENDITURE TOTAL | | 3,155,207 | 4,914,477 | 4,883,083 | 5,191,026 | 307,943 |
| Payroll Charges | | 805,967 | 630,292 | 835,260 | 835,260 | 0 |
| Salaries | | 663,875 | 630,292 | 806,162 | 806,162 | 0 |
| Wages | | 142,092 | 0 | 29,097 | 29,097 | 0 |
| Other Charges | | 2,349,240 | 4,284,185 | 4,047,823 | 4,355,767 | 307,943 |
| NETT TOTAL | | (955,244) | (1,647,277) | (2,241,203) | (1,396,426) | 844,777 |

SIG RECURRENT ESTIMATES 2011

HEAD :288 MINISTRY OF COMMERCE, INDUSTRY AND EMPLOYMENT 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 288 TRADE DISPUTES PANEL ESTIMATES AND 2011 ESTIMATES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|--------------------------|--|------------------|------------------|------------------|------------------|------------------------------|
| INCOME | | | | | | |
| Income | | | | | | |
| 288-0187-0001 | Fees and Charges | 9,100 | 4,200 | 2,650 | 4,500 | 1,850 |
| | Sub Total: | 9,100 | 4,200 | 2,650 | 4,500 | 1,850 |
| | Income Sub Total: | 9,100 | 4,200 | 2,650 | 4,500 | 1,850 |
| | INCOME Total: | 9,100 | 4,200 | 2,650 | 4,500 | 1,850 |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 288-0187-1010 | Civil Service Salaries | 205,286 | 232,689 | 253,540 | 253,540 | 0 |
| 288-0187-1011 | Housing Allowances | 8,871 | 17,267 | 8,761 | 8,761 | 0 |
| 288-0187-1014 | Other Allowances | 25,870 | 0 | 60,894 | 60,894 | 0 |
| 288-0187-1015 | Employers NPF Contributions | 11,914 | 18,870 | 23,560 | 23,560 | 0 |
| | Salaries Sub Total: | 251,941 | 268,826 | 346,755 | 346,755 | 0 |
| | Payroll Charges Sub Total: | 251,941 | 268,826 | 346,755 | 346,755 | 0 |
| Other Charges | | | | | | |
| 288-0187-2010 | Office Expenses | 24,079 | 36,816 | 40,020 | 33,134 | (6,886) |
| 288-0187-2017 | Printing | 0 | 12,117 | 7,876 | 10,905 | 3,029 |
| 288-0187-2070 | Staff Travel and Transport (Local) | 7,415 | 11,368 | 7,389 | 26,231 | 18,842 |
| 288-0187-2082 | Sitting Allowance | 11,200 | 73,638 | 47,865 | 66,274 | 18,410 |
| 288-0187-2105 | Touring/Sitting Allowances | 3,344 | 61,710 | 24,112 | 39,539 | 15,428 |
| 288-0187-2152 | Maintenance of Office Equipment | 1,634 | 13,748 | 8,936 | 12,373 | 3,437 |
| 288-0187-2191 | Capital Expenditure - Office Equipment | 44,499 | 23,793 | 15,465 | 21,414 | 5,948 |
| | Sub Total: | 92,171 | 233,190 | 151,663 | 209,871 | 58,208 |
| | Other Charges Sub Total: | 92,171 | 233,190 | 151,663 | 209,871 | 58,208 |
| | EXPENDITURE Total: | 344,112 | 502,016 | 498,419 | 556,626 | 58,208 |
| SERVICE SUMMARY | | | | | | |
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | | | | | | |
| | Payroll Charges | 251,941 | 268,826 | 346,755 | 346,755 | 0 |
| | Salaries | 251,941 | 268,826 | 346,755 | 346,755 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 92,171 | 233,190 | 151,663 | 209,871 | 58,208 |
| | NETT TOTAL | (335,012) | (497,816) | (495,769) | (552,126) | (56,358) |

SIG RECURRENT ESTIMATES 2011

| HEAD :288 | MINISTRY OF COMMERCE, INDUSTRY AND EMPLOYMENT | 288 INDUSTRY DEVELOPMENT | | | | | |
|-----------------|---|--------------------------|------------------|------------------|------------------|-----------------|----------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| | INCOME | | | | | | |
| | Income | | | | | | |
| 288-0188-0002 | Other Fees and Charges | 0 | 0 | 3,080 | 0 | (3,080) | |
| | Sub Total: | 0 | 0 | 3,080 | 0 | (3,080) | |
| | Income Sub Total: | 0 | 0 | 3,080 | 0 | (3,080) | |
| | INCOME Total: | 0 | 0 | 3,080 | 0 | (3,080) | |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 288-0188-1010 | Civil Service Salaries | 374,589 | 559,853 | 493,965 | 493,965 | 0 | |
| 288-0188-1011 | Housing Allowances | 22,472 | 21,263 | 24,157 | 24,157 | 0 | |
| 288-0188-1014 | Other Allowances | 47,693 | 0 | 13,184 | 13,184 | 0 | |
| 288-0188-1015 | Employers NPF Contributions | 20,903 | 43,735 | 39,122 | 39,122 | 0 | |
| | Salaries Sub Total: | 465,657 | 624,851 | 570,428 | 570,428 | 0 | |
| | Payroll Charges Sub Total: | 465,657 | 624,851 | 570,428 | 570,428 | 0 | |
| | Other Charges | | | | | | |
| 288-0188-2010 | Office Expenses | 40,886 | 64,068 | 55,644 | 57,661 | 2,017 | |
| 288-0188-2018 | Publicity and Promotion | 4,799 | 7,445 | 4,839 | 31,701 | 26,861 | |
| 288-0188-2050 | Fuel | 44,190 | 52,500 | 34,125 | 22,250 | (11,875) | |
| 288-0188-2070 | Staff Travel and Transport (Local) | 17,570 | 34,352 | 42,329 | 35,544 | (6,785) | |
| 288-0188-2071 | Tours & Travel | 9,279 | 83,276 | 54,129 | 74,948 | 20,819 | |
| 288-0188-2105 | Touring/Sitting Allowances | 0 | 24,599 | 15,989 | 22,139 | 6,150 | |
| 288-0188-2151 | Maintenance of Canoes, OBM & Boats | 0 | 11,700 | 7,605 | 10,530 | 2,925 | |
| 288-0188-2152 | Maintenance of Office Equipment | 5,265 | 9,099 | 15,914 | 8,189 | (7,725) | |
| 288-0188-2300 | ICT - New Hardware | 0 | 85,000 | 55,250 | 66,500 | 11,250 | |
| 288-0188-3233 | Purchase of OBM/Canoes/Boats | 0 | 54,569 | 35,470 | 49,112 | 13,642 | |
| 288-0188-4003 | Training - Provincial | 1,001,458 | 26,388 | 96,388 | 23,749 | (72,639) | |
| 288-0188-4013 | Website Expenses | 35,455 | 50,848 | 33,051 | 45,763 | 12,712 | |
| 288-0188-4022 | SME Monitoring Expenses | 313,501 | 21,000 | 98,650 | 78,900 | (19,750) | |
| 288-0188-4030 | Conferences Seminars and Workshops | 10,247 | 34,293 | 22,290 | 40,864 | 18,573 | |
| 288-0188-6134 | Provincial Accommodation for Tech Assistants | 6,512 | 71,808 | 34,676 | 0 | (34,676) | |
| | Sub Total: | 1,489,162 | 630,945 | 606,351 | 567,850 | (38,500) | |
| | Other Charges Sub Total: | 1,489,162 | 630,945 | 606,351 | 567,850 | (38,500) | |
| | EXPENDITURE Total: | 1,954,819 | 1,255,796 | 1,176,778 | 1,138,278 | (38,500) | |

SERVICE SUMMARY

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :288 | MINISTRY OF COMMERCE, INDUSTRY AND EMPLOYMENT | 288 INDUSTRY DEVELOPMENT | | | | |
|-----------------|---|--------------------------|--------------------|--------------------|--------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | INCOME TOTAL | 0 | 0 | 3,080 | 0 | (3,080) |
| | EXPENDITURE TOTAL | 1,954,819 | 1,255,796 | 1,176,778 | 1,138,278 | (38,500) |
| | Payroll Charges | 465,657 | 624,851 | 570,428 | 570,428 | 0 |
| | Salaries | 465,657 | 624,851 | 570,428 | 570,428 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 1,489,162 | 630,945 | 606,351 | 567,850 | (38,500) |
| | NETT TOTAL | (1,954,819) | (1,255,796) | (1,173,698) | (1,138,278) | 35,420 |

SIG RECURRENT ESTIMATES 2011

HEAD :288 MINISTRY OF COMMERCE, INDUSTRY AND EMPLOYMENT 288 PRICE CONTROL AND CONSUMERS AFFAIRS

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|------------------|----------------------|---------------------|-----------------------|--|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 288-0189-1010 | Civil Service Salaries | 267,788 | 312,410 | 249,588 | 249,588 | 0 |
| 288-0189-1011 | Housing Allowances | 11,977 | 14,324 | 20,120 | 20,120 | 0 |
| 288-0189-1014 | Other Allowances | 9,166 | 0 | 23,023 | 23,023 | 0 |
| 288-0189-1015 | Employers NPF Contributions | 14,779 | 24,607 | 21,506 | 21,506 | 0 |
| | Salaries Sub Total: | 303,709 | 351,341 | 314,237 | 314,237 | 0 |
| | Payroll Charges Sub Total: | 303,709 | 351,341 | 314,237 | 314,237 | 0 |
| Other Charges | | | | | | |
| 288-0189-2010 | Office Expenses | 30,042 | 51,500 | 33,475 | 46,350 | 12,875 |
| 288-0189-2017 | Printing | 95,050 | 79,601 | 51,741 | 71,641 | 19,900 |
| 288-0189-2018 | Publicity and Promotion | 17,855 | 56,750 | 36,888 | 51,075 | 14,188 |
| 288-0189-2050 | Fuel | 0 | 10,000 | 6,500 | 9,000 | 2,500 |
| 288-0189-2070 | Staff Travel and Transport (Local) | 28,258 | 45,000 | 39,250 | 40,500 | 1,250 |
| 288-0189-2071 | Tours & Travel | 36,977 | 63,000 | 34,560 | 56,700 | 22,140 |
| 288-0189-2105 | Touring/Sitting Allowances | 14,580 | 24,497 | 15,923 | 22,047 | 6,124 |
| 288-0189-2152 | Maintenance of Office Equipment | 9,670 | 64,000 | 63,600 | 57,600 | (6,000) |
| 288-0189-3260 | World Consumers Day | 0 | 101,330 | 65,865 | 91,197 | 25,333 |
| 288-0189-4001 | Training - General | 2,130 | 12,748 | 2,286 | 11,473 | 9,187 |
| 288-0189-4034 | Conference Price Negotiation | 33,521 | 41,392 | 56,905 | 37,253 | (19,652) |
| 288-0189-4093 | Assistance to Consumer Group | 0 | 34,356 | 14,332 | 30,920 | 16,588 |
| | Sub Total: | 268,083 | 584,174 | 421,324 | 525,757 | 104,433 |
| | Other Charges Sub Total: | 268,083 | 584,174 | 421,324 | 525,757 | 104,433 |
| | EXPENDITURE Total: | 571,792 | 935,515 | 735,560 | 839,993 | 104,433 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 571,792 | 935,515 | 735,560 | 839,993 | 104,433 |
| | Payroll Charges | 303,709 | 351,341 | 314,237 | 314,237 | 0 |
| | Salaries | 303,709 | 351,341 | 314,237 | 314,237 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 268,083 | 584,174 | 421,324 | 525,757 | 104,433 |
| | NETT TOTAL | (571,792) | (935,515) | (735,560) | (839,993) | (104,433) |

SIG RECURRENT ESTIMATES 2011

HEAD :288 MINISTRY OF COMMERCE, INDUSTRY AND EMPLOYMENT 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET 2011 BUDGET DIFFERENCE 2010 288 REGISTRAR OF COMPANIES REVISED ESTIMATES ESTIMATES AND 2011 ESTIMATES

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND

EXPENDITURE

Payroll Charges

Salaries

288-0199-1010 Civil Service Salaries 0 185,961 520 520 0 0

288-0199-1011 Housing Allowances 0 18,596 0 0 0 0

288-0199-1015 Employers NPF Contributions 0 15,342 0 0 0 0

Salaries Sub Total: 0 219,899 520 520 0 0

Payroll Charges Sub Total: 0 219,899 520 520 0 0

Other Charges

288-0199-2010 Office Expenses 0 30,000 29,500 27,000 (2,500)

288-0199-2017 Printing 0 20,000 8,000 23,000 15,000

288-0199-2018 Publicity and Promotion 0 30,000 24,504 27,000 2,496

288-0199-2070 Staff Travel and Transport (Local) 0 25,000 16,250 22,500 6,250

288-0199-2071 Tours & Travel 0 30,101 13,566 27,091 13,525

288-0199-2152 Maintenance of Office Equipment 0 10,000 6,500 9,000 2,500

288-0199-2191 Capital Expenditure - Office Equipment 0 40,000 26,000 0 (26,000)

288-0199-2193 Capital Expenditure - Furniture 0 50,000 17,500 45,000 27,500

288-0199-2300 ICT - New Hardware 0 50,000 63,500 45,000 (18,500)

288-0199-4013 Website Expenses 0 10,000 6,500 9,000 2,500

288-0199-4030 Conferences Seminars and Workshops 0 20,000 13,000 13,000 0

Sub Total: 0 315,101 224,820 247,591 22,771

Other Charges Sub Total: 0 315,101 224,820 247,591 22,771

EXPENDITURE Total: 0 535,000 225,340 248,111 22,771

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

0 535,000 225,340 248,111 22,771

0 219,899 520 520 0

0 219,899 520 520 0

0 0 0 0 0

0 315,101 224,820 247,591 22,771

0 (535,000) (225,340) (248,111) (22,771)

NETT TOTAL

**HEAD 289: MINISTRY OF COMMUNICATION AND CIVIL
AVIATION**

SUMMARY MINISTRY PLAN

MISSION STATEMENT

The Ministry aims to provide efficient and effective Communication, Aviation and Meteorological Services that are timely, accurate, safe and secure, while meeting all regulatory requirements.

To improve the security and safety of the travelling public in the country, through upgrading and development of existing aviation infrastructure and facilities in compliance with the domestic aviation law, regulations and rules.

EXPECTED KEY ACTIVITIES IN 2011

| | |
|----------------|---|
| Administration | Administrative activities to support the running of the Ministry |
| Communication | Manage television signals in Solomon Islands |
| Civil Aviation | Enforcement of Civil Aviation Legislations, Regulations and Rules to ensure safety of the travelling public, and the upgrading of existing aviation infrastructure and facilities and development of new infrastructures. |

Measures Descriptions

| Name | Cost | Description | Time period |
|---|------------------|---|-------------|
| Maintenance of Navigational Aids | 200,000 | Additional funding is provided for the maintenance of Navigational Aids. | Ongoing |
| Henderson Operating Costs | 500,000 | Additional funding is provided to meet increased operating costs for Henderson Airport. | Ongoing |
| Maintenance of Airfield – Provincial | 500,000 | Additional funding is provided for the maintenance of provincial airfields. | Ongoing |
| Minor Works Installation | 500,000 | Additional funding is provided for minor works on airports. | Ongoing |
| Repair of Official Building | 350,000 | Additional funding is provided for the repair and maintenance of airport buildings. | Ongoing |
| Airport Lighting Purchase | 500,000 | Additional funding is provided for the purchase of airport lighting. | Ongoing |
| Airport Rescue and Fire Service Maintenance | 100,000 | Additional funding is provided for the maintenance and airport rescue and fire- fighting equipment. | Ongoing |
| Fuel | 32,000 | Additional funding is provided for fuel for airport service vehicles. | Ongoing |
| IT - Hardware Replacement | 50,000 | Additional funding is provided for the ongoing program of upgrading and replacing of IT hardware. | Ongoing |
| IT - Repairs & Maintenance | 50,000 | Additional funding is provided for repairs and maintenance of IT equipment. | Ongoing |
| Total New Measures | 2,782,000 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :289

MINISTRY OF COMMUNICATION & AVIATION

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 |
|------------------------------------|--------------------|--------------------|---------------------|--------------------|---------------------------------|
| | ACTUALS | BUDGET | BUDGET | ESTIMATES | REVISED |
| | | | | | ESTIMATES AND 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | |
| INCOME TOTAL | 18,221,806 | 17,844,497 | 8,470,654 | 16,456,000 | 7,985,346 |
| EXPENDITURE TOTAL | 24,390,973 | 26,051,978 | 43,959,489 | 25,388,018 | (18,571,470) |
| Payroll Charges | 4,365,483 | 4,825,789 | 6,387,425 | 6,387,425 | 0 |
| Salaries | 3,751,736 | 4,445,457 | 5,600,852 | 5,600,852 | 0 |
| Wages | 613,747 | 380,332 | 786,572 | 786,572 | 0 |
| Other Charges | 20,025,490 | 21,226,189 | 37,572,064 | 19,000,594 | (18,571,470) |
| NETT TOTAL | (6,169,167) | (8,207,481) | (35,488,835) | (8,932,018) | 26,556,816 |

SIG RECURRENT ESTIMATES 2011

289 HEADQUARTERS & ADMIN

HEAD :289 MINISTRY OF COMMUNICATION & AVIATION

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 ORIGINAL | | | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|----------------|----------------|----------------|----------------|--------------|----------------|-------------|--|---|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | | |
| EXPENDITURE | | | | | | | | | | |
| Payroll Charges | | | | | | | | | | |
| Salaries | | | | | | | | | | |
| 289-0003-1010 | Civil Service Salaries | 72,004 | 293,952 | 182,781 | 182,781 | 0 | 182,781 | 0 | | |
| 289-0003-1011 | Housing Allowances | 2,457 | 13,800 | 6,316 | 6,316 | 0 | 6,316 | 0 | | |
| 289-0003-1013 | Overtime | 32,445 | 0 | 113,340 | 113,340 | 0 | 113,340 | 0 | | |
| 289-0003-1014 | Other Allowances | 19,695 | 0 | 37,260 | 37,260 | 0 | 37,260 | 0 | | |
| 289-0003-1015 | Employers NPF Contributions | 8,486 | 23,461 | 30,295 | 30,295 | 0 | 30,295 | 0 | | |
| | Salaries Sub Total: | 135,087 | 331,213 | 369,992 | 369,992 | 0 | 369,992 | 0 | | |
| Wages | | | | | | | | | | |
| 289-0003-1020 | Wages | 7,555 | 28,497 | 41,678 | 41,678 | 0 | 41,678 | 0 | | |
| 289-0003-1021 | Housing Allowances | 1,395 | 5,205 | 8,372 | 8,372 | 0 | 8,372 | 0 | | |
| 289-0003-1023 | Overtime | 5,460 | 0 | 57,611 | 57,611 | 0 | 57,611 | 0 | | |
| 289-0003-1024 | Other Allowances | 5,308 | 3,640 | 5,068 | 5,068 | 0 | 5,068 | 0 | | |
| 289-0003-1025 | Employers NPF Contributions | 1,480 | 2,863 | 2,888 | 2,888 | 0 | 2,888 | 0 | | |
| | Wages Sub Total: | 21,198 | 40,205 | 115,617 | 115,617 | 0 | 115,617 | 0 | | |
| | Payroll Charges Sub Total: | 156,284 | 371,418 | 485,609 | 485,609 | 0 | 485,609 | 0 | | |
| Other Charges | | | | | | | | | | |
| 289-0003-2001 | Upkeep and Repair of Official Buildings | 9,000 | 17,068 | 367,068 | 367,068 | 15,361 | 15,361 | (351,707) | | |
| 289-0003-2010 | Office Expenses | 31,069 | 6,518 | 6,518 | 6,518 | 5,866 | 5,866 | (652) | | |
| 289-0003-2011 | Electricity and Gas | 3,290,554 | 1,147,647 | 1,147,647 | 1,147,647 | 1,032,882 | 1,032,882 | (114,765) | | |
| 289-0003-2012 | Water | 0 | 390,059 | 140,059 | 140,059 | 351,053 | 351,053 | 210,994 | | |
| 289-0003-2013 | Telephones & Faxes | 1,900,724 | 738,028 | 738,028 | 738,028 | 664,225 | 664,225 | (73,803) | | |
| 289-0003-2017 | Printing | 3,618 | 8,285 | 28,285 | 28,285 | 7,457 | 7,457 | (20,828) | | |
| 289-0003-2024 | Entertainment | 3,935 | 8,285 | 8,285 | 8,285 | 7,457 | 7,457 | (828) | | |
| 289-0003-2050 | Fuel | 23,185 | 16,170 | 16,170 | 16,170 | 14,553 | 14,553 | (1,617) | | |
| 289-0003-2070 | Staff Travel and Transport (Local) | 42,567 | 32,353 | 284,730 | 284,730 | 29,118 | 29,118 | (255,612) | | |
| 289-0003-2091 | Overseas Travel - MIP's | 84,704 | 34,218 | 4,218 | 4,218 | 30,796 | 30,796 | 26,578 | | |
| 289-0003-2092 | Overseas Travel - Public Servants | 28,800 | 30,322 | 30,322 | 30,322 | 27,290 | 27,290 | (3,032) | | |
| 289-0003-2190 | Capital Expenditure - Specialised Equipment | 5,800 | 7,243 | 34,243 | 34,243 | 6,519 | 6,519 | (27,724) | | |
| 289-0003-2191 | Capital Expenditure - Office Equipment | 92,560 | 60,013 | 230,013 | 230,013 | 54,012 | 54,012 | (176,001) | | |
| 289-0003-2301 | ICT - Replacement Hardware | 161,085 | 41,908 | 658,540 | 658,540 | 87,717 | 87,717 | (570,823) | | |
| 289-0003-2302 | ICT - Repairs and Maintenance | 127,267 | 5,973 | 910,582 | 910,582 | 55,376 | 55,376 | (855,206) | | |
| 289-0003-3010 | Motor Vehicles | 286,236 | 165,707 | 355,707 | 355,707 | 149,136 | 149,136 | (206,571) | | |
| 289-0003-3100 | House Rent | 814,634 | 1,037,142 | 1,069,315 | 1,069,315 | 933,428 | 933,428 | (135,887) | | |

SIG RECURRENT ESTIMATES 2011

HEAD :289 MINISTRY OF COMMUNICATION & AVIATION 289 HEADQUARTERS & ADMIN

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED

289-0003-4001 Training - General 0 2,510 2,510 2,259 (251)

Sub Total: 6,905,738 3,749,449 6,032,240 3,474,504 (2,557,736)

Other Charges Sub Total: 6,905,738 3,749,449 6,032,240 3,474,504 (2,557,736)

EXPENDITURE Total: 7,062,023 4,120,867 6,517,849 3,960,114 (2,557,736)

SERVICE SUMMARY

INCOME TOTAL 0 0 0 0 0

EXPENDITURE TOTAL 7,062,023 4,120,867 6,517,849 3,960,114 (2,557,736)

Payroll Charges 156,284 371,418 485,609 485,609 0

Salaries 135,087 331,213 369,992 369,992 0

Wages 21,198 40,205 115,617 115,617 0

Other Charges 6,905,738 3,749,449 6,032,240 3,474,504 (2,557,736)

NETT TOTAL (7,062,023) (4,120,867) (6,517,849) (3,960,114) 2,557,736

SIG RECURRENT ESTIMATES 2011

HEAD :289

MINISTRY OF COMMUNICATION & AVIATION

289 SPECTRUM MANAGEMENT SERVICES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 | | | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED |
|-----------------|---|------------------|------------------|----------------|-----------------------|-------------------------|
| | | ACTUALS | ORIGINAL BUDGET | REVISED BUDGET | | |
| | INCOME | | | | | |
| | Income | | | | | |
| 289-0211-0033 | Telekom License Fees | 6,381,821 | 0 | 1,200 | 0 | (1,200) |
| 289-0211-0034 | Radio License Fees | 156,905 | 2,600,000 | 144,046 | 0 | (144,046) |
| 289-0211-0121 | Television License Fees | 10,000 | 3,500 | 7,164 | 10,000 | 2,836 |
| | Sub Total: | 6,548,726 | 2,603,500 | 152,410 | 10,000 | (142,410) |
| | Income Sub Total: | 6,548,726 | 2,603,500 | 152,410 | 10,000 | (142,410) |
| | INCOME Total: | 6,548,726 | 2,603,500 | 152,410 | 10,000 | (142,410) |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 289-0211-1010 | Civil Service Salaries | 54,967 | 242,605 | 211,381 | 211,381 | 0 |
| 289-0211-1011 | Housing Allowances | 8,617 | 25,096 | 21,445 | 21,445 | 0 |
| 289-0211-1013 | Overtime | 0 | 0 | 14,035 | 14,035 | 0 |
| 289-0211-1014 | Other Allowances | 14,786 | 0 | 6,579 | 6,579 | 0 |
| 289-0211-1015 | Employers NPF Contributions | 8,298 | 20,256 | 18,708 | 18,708 | 0 |
| | Salaries Sub Total: | 86,669 | 287,957 | 272,146 | 272,146 | 0 |
| | Payroll Charges Sub Total: | 86,669 | 287,957 | 272,146 | 272,146 | 0 |
| | Other Charges | | | | | |
| 289-0211-2010 | Office Expenses | 12,995 | 15,978 | 15,978 | 14,380 | (1,598) |
| 289-0211-2050 | Fuel | 7,657 | 11,897 | 11,897 | 10,707 | (1,190) |
| 289-0211-2070 | Staff Travel and Transport (Local) | 5,285 | 11,897 | 17,897 | 10,707 | (7,190) |
| 289-0211-2152 | Maintenance of Office Equipment | 25,530 | 32,500 | 32,500 | 29,250 | (3,250) |
| 289-0211-3002 | Books and Magazines | 0 | 6,311 | 6,311 | 5,680 | (631) |
| 289-0211-3230 | Workshop Materials and Equipment | 1,955 | 5,775 | 2,775 | 5,198 | 2,423 |
| 289-0211-4001 | Training - General | 2,800 | 5,775 | 2,775 | 5,198 | 2,423 |
| 289-0211-4029 | Conferences Seminars and Workshops Overseas | 1,190 | 16,216 | (784) | 14,594 | 15,378 |
| 289-0211-4032 | Television Board Allowance | 2,850 | 16,702 | 16,702 | 15,032 | (1,670) |
| | Sub Total: | 60,262 | 123,051 | 106,051 | 110,746 | 4,695 |
| | Other Charges Sub Total: | 60,262 | 123,051 | 106,051 | 110,746 | 4,695 |
| | EXPENDITURE Total: | 146,931 | 411,008 | 378,197 | 382,892 | 4,695 |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 6,548,726 | 2,603,500 | 152,410 | 10,000 | (142,410) |
| | EXPENDITURE TOTAL | 146,931 | 411,008 | 378,197 | 382,892 | 4,695 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :289

MINISTRY OF COMMUNICATION & AVIATION

289 SPECTRUM MANAGEMENT SERVICES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|------------------|----------------------|---------------------|-----------------------|--|
| | Payroll Charges | 86,669 | 287,957 | 272,146 | 272,146 | 0 |
| | Salaries | 86,669 | 287,957 | 272,146 | 272,146 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 60,262 | 123,051 | 106,051 | 110,746 | 4,695 |
| | NETT TOTAL | 6,401,795 | 2,192,492 | (225,787) | (372,892) | (147,105) |

SIG RECURRENT ESTIMATES 2011

| HEAD :289 | MINISTRY OF COMMUNICATION & AVIATION | | 289 CIVIL AVIATION DIVISION | | | |
|------------------------------------|--------------------------------------|---------------|-----------------------------|-------------|-----------------|----------------|
| ACCOUNTING CODE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |

INCOME

| | | | | | | |
|----------------------|-------------------|-------------------|------------------|-------------------|------------------|--|
| Income | | | | | | |
| 289-0511-0001 | 11,774 | 41,200 | 84,767 | 2,450,000 | 2,365,233 | |
| 289-0511-0083 | 875 | 20,402 | 17,951 | 20,000 | 2,049 | |
| 289-0511-0084 | 0 | 0 | 0 | 400,000 | 400,000 | |
| 289-0511-0085 | 1,098,547 | 170,000 | 1,520,244 | 1,500,000 | (20,244) | |
| 289-0511-0086 | 456,975 | 4,000,000 | 3,384,561 | 4,000,000 | 615,439 | |
| 289-0511-0088 | 11,770 | 6,695 | 54,440 | 70,000 | 15,560 | |
| 289-0511-0107 | 2,308 | 2,700 | 5,976 | 6,000 | 24 | |
| 289-0511-0820 | 10,090,831 | 11,000,000 | 3,250,305 | 8,000,000 | 4,749,695 | |
| | 11,673,080 | 15,240,997 | 8,318,244 | 16,446,000 | 8,127,756 | |
| Sub Total: | | | | | | |
| | 11,673,080 | 15,240,997 | 8,318,244 | 16,446,000 | 8,127,756 | |
| INCOME Total: | 11,673,080 | 15,240,997 | 8,318,244 | 16,446,000 | 8,127,756 | |

EXPENDITURE

| | | | | | | |
|-----------------------------------|------------------|------------------|------------------|------------------|----------------|--|
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 289-0511-1010 | 1,722,048 | 2,760,450 | 2,402,273 | 2,402,273 | 0 | |
| 289-0511-1011 | 94,891 | 226,411 | 137,837 | 137,837 | 0 | |
| 289-0511-1012 | 375,220 | 567,216 | 372,677 | 372,677 | 0 | |
| 289-0511-1013 | 409,026 | 0 | 1,437,800 | 1,437,800 | 0 | |
| 289-0511-1014 | 170,254 | 0 | 241,323 | 241,323 | 0 | |
| 289-0511-1015 | 754,732 | 272,210 | 366,803 | 366,803 | 0 | |
| | 3,526,171 | 3,826,287 | 4,958,713 | 4,958,713 | 0 | |
| Salaries Sub Total: | | | | | | |
| | 280,750 | 242,647 | 224,721 | 224,721 | 0 | |
| Wages | | | | | | |
| 289-0511-1020 | 45,879 | 44,319 | 39,220 | 39,220 | 0 | |
| 289-0511-1021 | 210,259 | 0 | 349,556 | 349,556 | 0 | |
| 289-0511-1023 | 36,218 | 25,480 | 37,642 | 37,642 | 0 | |
| 289-0511-1024 | 19,443 | 27,681 | 19,816 | 19,816 | 0 | |
| 289-0511-1025 | 592,549 | 340,127 | 670,955 | 670,955 | 0 | |
| Wages Sub Total: | 4,118,720 | 4,166,414 | 5,629,669 | 5,629,669 | 0 | |
| Payroll Charges Sub Total: | | | | | | |
| | 98,672 | 165,983 | 377,963 | 499,385 | 121,402 | |

Other Charges

| | | | | | | |
|---------------|---------|---------|---------|---------|---------|--|
| 289-0511-2001 | 63,968 | 71,379 | 71,379 | 64,241 | (7,138) | |
| 289-0511-2010 | 119,390 | 35,690 | 35,690 | 32,121 | (3,569) | |
| 289-0511-2017 | 195,834 | 242,976 | 242,976 | 250,678 | 7,702 | |
| 289-0511-2050 | | | | | | |

SIG RECURRENT ESTIMATES 2011

HEAD :289 MINISTRY OF COMMUNICATION & AVIATION 289 CIVIL AVIATION DIVISION

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|-----------------|--|-------------------|----------------------|---------------------|-----------------------|-------------------------|------------------------------|
| 289-0511-2070 | Staff Travel and Transport (Local) | 285,655 | 123,687 | 459,996 | 111,318 | (348,678) | |
| 289-0511-2150 | Maintenance of Vehicles | 74,475 | 200,000 | 160,000 | 74,012 | (85,988) | |
| 289-0511-2152 | Maintenance of Office Equipment | 25,933 | 137,863 | 137,863 | 34,077 | (103,786) | |
| 289-0511-2159 | Maintenance of Provincial Airfields | 1,160,644 | 1,620,000 | 5,553,000 | 1,958,000 | (3,595,000) | |
| 289-0511-2160 | Maintenance of Navigation Aids | 95,749 | 312,622 | 100,622 | 481,360 | 380,738 | |
| 289-0511-2167 | Maintenance of Airport Fire & Rescue Equipment | 220,379 | 160,603 | 100,603 | 244,543 | 143,940 | |
| 289-0511-3002 | Books and Magazines | 4,070 | 77,880 | 47,880 | 70,092 | 22,212 | |
| 289-0511-3114 | Pilot License Renewable | 0 | 300,000 | (30,000) | 270,000 | 300,000 | |
| 289-0511-3225 | Protective Clothing and Safety Equipment | 70,217 | 205,054 | 175,054 | 87,106 | (87,948) | |
| 289-0511-3235 | Airport Lighting Purchase | 24,400 | 300,000 | 45,000 | 595,954 | 550,954 | |
| 289-0511-4002 | Training - Material Aids | 0 | 51,209 | 31,209 | 46,088 | 14,879 | |
| 289-0511-4004 | Training - Local in-service | 4,096 | 13,000 | 13,000 | 11,700 | (1,300) | |
| 289-0511-4012 | Training - Equipment | 12,026 | 95,172 | 30,172 | 85,655 | 55,483 | |
| 289-0511-4030 | Conferences Seminars and Workshops | 169,950 | 178,448 | 140,448 | 160,603 | 20,155 | |
| 289-0511-4040 | Subscriptions to Organisations | 0 | 500,000 | 180,000 | 450,000 | 270,000 | |
| 289-0511-6115 | Aerodrome Inspection Costs | 10,300 | 176,293 | 120,293 | 158,664 | 38,371 | |
| 289-0511-6117 | Identification System | 0 | 20,018 | 20,018 | 18,016 | (2,002) | |
| 289-0511-6119 | Flight Standard Testing Costs | 29,405 | 35,690 | 30,690 | 32,121 | 1,431 | |
| 289-0511-6120 | Henderson Aeronautical Fixed Tele. Network | 0 | 13,347 | 5,347 | 12,012 | 6,665 | |
| 289-0511-6121 | Henderson Operating Costs | 302,370 | 383,499 | 7,249,274 | 845,149 | (6,404,125) | |
| 289-0511-6133 | Minor Works Installation | 1,128 | 500,000 | 4,925,000 | 500,000 | (4,425,000) | |
| 289-0511-6145 | Henderson/Munda Electrical Maintenance | 0 | 158,276 | 95,276 | 74,948 | (20,328) | |
| 289-0511-6149 | ATS Medical Asses. | 0 | 25,000 | 15,000 | 22,500 | 7,500 | |
| 289-0511-6180 | Assessment of Documents | 0 | 250,000 | 100,000 | 225,000 | 125,000 | |
| 289-0511-7500 | Civil Aviation Special Fund (Stat Expend) | 10,090,831 | 11,000,000 | 11,000,000 | 8,000,000 | (3,000,000) | |
| | Sub Total: | 13,059,490 | 17,353,689 | 31,433,773 | 15,415,344 | (16,018,429) | |
| | Other Charges Sub Total: | 13,059,490 | 17,353,689 | 31,433,773 | 15,415,344 | (16,018,429) | |
| | EXPENDITURE Total: | 17,178,211 | 21,520,103 | 37,063,442 | 21,045,013 | (16,018,429) | |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|--------------------|--------------------|---------------------|--------------------|-------------------|--------------|--|
| INCOME TOTAL | | | | | | | |
| EXPENDITURE TOTAL | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | 11,673,080 | 15,240,997 | 8,318,244 | 16,446,000 | 8,127,756 | (16,018,429) | |
| Wages | 17,178,211 | 21,520,103 | 37,063,442 | 21,045,013 | 0 | 0 | |
| Other Charges | 4,118,720 | 4,166,414 | 5,629,669 | 4,958,713 | 0 | 0 | |
| Other Charges | 3,526,171 | 3,826,287 | 4,958,713 | 4,958,713 | 0 | 0 | |
| Other Charges | 592,549 | 340,127 | 670,955 | 670,955 | 0 | 0 | |
| Other Charges | 13,059,490 | 17,353,689 | 31,433,773 | 15,415,344 | (16,018,429) | | |
| NETT TOTAL | (5,505,131) | (6,279,106) | (28,745,198) | (4,599,013) | 24,146,186 | | |

HEAD 290: MINISTRY OF FISHERIES AND MARINE RESOURCES

SUMMARY MINISTRY PLAN

MISSION STATEMENT

The Ministry of Fisheries and Marine Resource's mission is to encourage and facilitate economic growth through the proper management, and sustainable development, of its fisheries and marine resources. A major objective is to ensure the nation's realisation of its maximum revenue capture, derived from these resources through its commercial fisheries activities, both at the national scale, as well as at the provincial and rural scale

KEY OUTPUTS

- 1) Strengthen all fisheries activities operating within the 200 mile economic zone of Solomon Islands to achieve better maximum benefits for the people of Solomon Islands
- 2) Improve fisheries contributions to the National Economy through constructive Bilateral Agreements and improved standard of living through sustainable development, use and management of fisheries resources with appropriate technology, knowledge, information and skills
- 3) Protection of marine biodiversity as well as coastal and aquatic environment

EXPECTED KEY ACTIVITIES IN 2011

| | |
|---|---|
| Fisheries Management | The overall coordination and implementation of Fisheries Policy and program activities. |
| Licensing, Surveillance and Enforcement | The issuing and control of fishing licenses, and the monitoring and control of fishing activities within our EEZ (this includes observers) |
| Provincial Development and Extension Services | The coordination and development of rural fisheries activities and provincial fisheries centres and the management of equipment and refrigeration facilities |
| Research, Resource Management and Statistics | Research activities for determining viability and commercial potential of fisheries and marine resources. Management of fisheries resources through collection and input of statistical data for information. |

Aquaculture Division

Coordinate and facilitate the development of aquaculture and its related services. This includes activities such as seaweed cultivation, pearl oyster and bechdemer among others.

Measure Descriptions

| Name | Cost | Description | Time period |
|----------------------------|------------------|--|--------------------|
| Observer Program Expansion | 1,500,000 | Funding provided for Observer duties in local and foreign Fishing vessels, collecting data to enhance tuna management plans so as to assess the tuna stocks in the region. | Ongoing |
| Total New Measures | 1,500,000 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :290

MINISTRY OF FISHERIES AND MARINE RESOURCES

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 | |
|------------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------|-------------|-----------|-----------------|----------------|
| | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | REVISED | ESTIMATES AND |
| | | | | | | | | | | 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | | | | | | |
| INCOME TOTAL | 108,925,508 | 115,615,000 | 105,812,934 | 120,465,000 | 14,652,066 | | | | | |
| EXPENDITURE TOTAL | 10,164,884 | 13,015,254 | 11,228,291 | 13,489,223 | 2,260,933 | | | | | |
| Payroll Charges | 2,922,963 | 2,639,298 | 3,550,083 | 3,550,863 | 780 | | | | | |
| Salaries | 2,741,586 | 2,518,308 | 3,289,367 | 3,290,147 | 780 | | | | | |
| Wages | 181,376 | 120,990 | 260,716 | 260,716 | 0 | | | | | |
| Other Charges | 7,241,921 | 10,375,956 | 7,678,208 | 9,938,360 | 2,260,153 | | | | | |
| NETT TOTAL | 98,760,625 | 102,599,746 | 94,584,643 | 106,975,777 | 12,391,134 | | | | | |

SIG RECURRENT ESTIMATES 2011

HEAD :290 MINISTRY OF FISHERIES AND MARINE RESOURCES 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 290 HEADQUARTERS & ADMIN REVISED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND |
|------------------------|--|------------------|------------------|------------------|------------------|----------------|
| | | | | | | 2011 ESTIMATES |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 290-0003-1010 | Civil Service Salaries | 406,345 | 365,964 | 356,820 | 356,820 | 0 |
| 290-0003-1011 | Housing Allowances | 33,094 | 26,373 | 27,328 | 27,328 | 0 |
| 290-0003-1013 | Overtime | 36,690 | 0 | 11,504 | 11,504 | 0 |
| 290-0003-1014 | Other Allowances | 44,014 | 0 | 40,441 | 40,441 | 0 |
| 290-0003-1015 | Employers NPF Contributions | 14,465 | 27,363 | 44,786 | 44,786 | 0 |
| | Salaries Sub Total: | 534,608 | 419,700 | 480,879 | 480,879 | 0 |
| Wages | | | | | | |
| 290-0003-1020 | Wages | 63,012 | 85,354 | 121,264 | 121,264 | 0 |
| 290-0003-1021 | Housing Allowances | 11,057 | 15,590 | 13,207 | 13,207 | 0 |
| 290-0003-1023 | Overtime | 81,549 | 0 | 103,816 | 103,816 | 0 |
| 290-0003-1024 | Other Allowances | 17,943 | 15,000 | 17,075 | 17,075 | 0 |
| 290-0003-1025 | Employers NPF Contributions | 6,835 | 5,046 | 5,354 | 5,354 | 0 |
| | Wages Sub Total: | 180,395 | 120,990 | 260,716 | 260,716 | 0 |
| | Payroll Charges Sub Total: | 715,003 | 540,690 | 741,595 | 741,595 | 0 |
| Other Charges | | | | | | |
| 290-0003-2001 | Upkeep and Repair of Official Buildings | 12,915 | 21,053 | 13,684 | 18,948 | 5,263 |
| 290-0003-2010 | Office Expenses | 53,518 | 56,299 | 36,594 | 50,669 | 14,075 |
| 290-0003-2011 | Electricity and Gas | 130,843 | 1,213,670 | 590,025 | 1,092,303 | 502,278 |
| 290-0003-2012 | Water | 0 | 82,520 | 53,638 | 74,268 | 20,630 |
| 290-0003-2013 | Telephones & Faxes | 361,456 | 307,274 | 278,378 | 276,547 | (1,831) |
| 290-0003-2017 | Printing | 26,440 | 25,121 | 16,329 | 22,609 | 6,280 |
| 290-0003-2050 | Fuel | 38,878 | 56,848 | 46,951 | 51,163 | 4,212 |
| 290-0003-2070 | Staff Travel and Transport (Local) | 50,969 | 55,347 | 55,976 | 49,812 | (6,164) |
| 290-0003-2091 | Overseas Travel - MP's | 253,253 | 265,916 | 172,845 | 239,324 | 66,479 |
| 290-0003-2092 | Overseas Travel - Public Servants | 219,251 | 230,214 | 149,639 | 207,193 | 57,553 |
| 290-0003-2150 | Maintenance of Vehicles | 24,544 | 34,708 | 32,560 | 31,237 | (1,323) |
| 290-0003-2152 | Maintenance of Office Equipment | 7,098 | 16,863 | 10,961 | 15,177 | 4,216 |
| 290-0003-3100 | House Rent | 844,544 | 819,600 | 1,030,838 | 737,640 | (293,198) |
| 290-0003-3104 | Office Rent | 387,900 | 403,970 | 183,931 | 363,573 | 179,643 |
| 290-0003-3220 | Materials and Equipment | 3,326 | 25,775 | 16,754 | 23,198 | 6,444 |
| 290-0003-4001 | Training - General | 12,720 | 21,000 | 13,650 | 18,900 | 5,250 |
| 290-0003-4031 | Technical Meetings & Negotiations - Overseas | 176,065 | 184,868 | 120,164 | 166,381 | 46,217 |
| | Sub Total: | 2,603,721 | 3,821,046 | 2,822,917 | 3,438,941 | 616,024 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :290 MINISTRY OF FISHERIES AND MARINE RESOURCES 290 HEADQUARTERS & ADMIN

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED

ESTIMATES AND 2011 ESTIMATES

| | | | | | |
|--------------------------|-----------|-----------|-----------|-----------|---------|
| Other Charges Sub Total: | 2,603,721 | 3,821,046 | 2,822,917 | 3,438,941 | 616,024 |
| EXPENDITURE Total: | 3,318,724 | 4,361,736 | 3,564,512 | 4,180,536 | 616,024 |

SERVICE SUMMARY

| | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 3,318,724 | 4,361,736 | 3,564,512 | 4,180,536 | 616,024 |
| Payroll Charges | 715,003 | 540,690 | 741,595 | 741,595 | 0 |
| Salaries | 534,608 | 419,700 | 480,879 | 480,879 | 0 |
| Wages | 180,395 | 120,990 | 260,716 | 260,716 | 0 |
| Other Charges | 2,603,721 | 3,821,046 | 2,822,917 | 3,438,941 | 616,024 |
| NETT TOTAL | (3,318,724) | (4,361,736) | (3,564,512) | (4,180,536) | (616,024) |

SIG RECURRENT ESTIMATES 2011

| HEAD :290 | MINISTRY OF FISHERIES AND MARINE RESOURCES | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
|------------------------|--|--------------------|--------------------|--------------------|--------------------|---------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| INCOME | | | | | | |
| Income | | | | | | |
| 290-0272-0104 | Fisheries License Fees (Local) | 274,668 | 230,000 | 3,423,897 | 250,000 | (3,173,897) |
| 290-0272-0105 | Fisheries License Fees (O/Seas) | 90,894,970 | 100,000,000 | 82,684,088 | 102,000,000 | 19,315,912 |
| 290-0272-0106 | Export Permit Fees | 66,050 | 80,000 | 79,550 | 80,000 | 450 |
| 290-0272-0109 | Fish Processing Licence Fees | 239,493 | 240,000 | 185,333 | 200,000 | 14,667 |
| 290-0272-0110 | Port Entry Fees | 42,300 | 17,000 | 34,500 | 35,000 | 500 |
| 290-0272-0111 | FFA Receipts | 12,256,039 | 10,000,000 | 12,789,767 | 10,000,000 | (2,789,767) |
| 290-0272-0231 | Sale of Fishing Equipment | 0 | 48,000 | 0 | 0 | 0 |
| 290-0272-0232 | Fish and Miscellaneous Sales | 205,366 | 1,000,000 | 305,412 | 1,000,000 | 694,588 |
| 290-0272-0282 | Transshipment Levies | 3,678,748 | 2,700,000 | 2,110,885 | 2,200,000 | 89,115 |
| 290-0272-0283 | Observer and Services Fees | 1,267,874 | 1,300,000 | 4,199,500 | 4,700,000 | 500,500 |
| | Sub Total: | 108,925,508 | 115,615,000 | 105,812,934 | 120,465,000 | 14,652,066 |
| | Income Sub Total: | 108,925,508 | 115,615,000 | 105,812,934 | 120,465,000 | 14,652,066 |
| | INCOME Total: | 108,925,508 | 115,615,000 | 105,812,934 | 120,465,000 | 14,652,066 |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 290-0272-1010 | Civil Service Salaries | 31,331 | 0 | 40,464 | 40,464 | 0 |
| 290-0272-1014 | Other Allowances | 3,312 | 0 | 7,000 | 7,000 | 0 |
| 290-0272-1015 | Employers NPF Contributions | 16,012 | 0 | 3,485 | 3,485 | 0 |
| | Salaries Sub Total: | 50,654 | 0 | 50,949 | 50,949 | 0 |
| | Payroll Charges Sub Total: | 50,654 | 0 | 50,949 | 50,949 | 0 |
| Other Charges | | | | | | |
| 290-0272-2010 | Office Expenses | 24,151 | 28,760 | 18,694 | 25,884 | 7,190 |
| 290-0272-2017 | Printing | 7,193 | 7,860 | 5,109 | 7,074 | 1,965 |
| 290-0272-2050 | Fuel | 17,668 | 27,136 | 22,638 | 24,422 | 1,784 |
| 290-0272-2070 | Staff Travel and Transport (Local) | 11,330 | 11,897 | 12,733 | 10,707 | (2,026) |
| 290-0272-3220 | Materials and Equipment | 10,197 | 10,707 | 6,960 | 9,636 | 2,677 |
| 290-0272-4030 | Conferences Seminars and Workshops | 23,450 | 25,000 | 16,250 | 22,500 | 6,250 |
| 290-0272-4031 | Technical Meetings & Negotiations - Overseas | 0 | 1,000,000 | 1,000,000 | 0 | (1,000,000) |
| | Sub Total: | 93,988 | 1,111,360 | 1,082,384 | 100,224 | (82,160) |
| | Other Charges Sub Total: | 93,988 | 1,111,360 | 1,082,384 | 100,224 | (82,160) |
| | EXPENDITURE Total: | 144,642 | 1,111,360 | 1,133,332 | 151,173 | (82,160) |

SERVICE SUMMARY

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :290 | MINISTRY OF FISHERIES AND MARINE RESOURCES | | 290 FISHERIES MANAGEMENT POLICY | | | | |
|-----------|--|------------------------------------|---------------------------------|----------------------|---------------------|-----------------------|--|
| | ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
| | INCOME TOTAL | | 108,925,508 | 115,615,000 | 105,812,934 | 120,465,000 | 14,652,066 |
| | EXPENDITURE TOTAL | | 144,642 | 1,111,360 | 1,133,332 | 151,173 | (982,160) |
| | Payroll Charges | | 50,654 | 0 | 50,949 | 50,949 | 0 |
| | Salaries | | 50,654 | 0 | 50,949 | 50,949 | 0 |
| | Wages | | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | | 93,988 | 1,111,360 | 1,082,384 | 100,224 | (982,160) |
| | NETT TOTAL | | 108,780,866 | 114,503,640 | 104,679,601 | 120,313,827 | 15,634,226 |

SIG RECURRENT ESTIMATES 2011

| HEAD :290 | MINISTRY OF FISHERIES AND MARINE RESOURCES | | 290 STATISTICS AND INFORMATION | | | | |
|------------------------|--|------------------|--------------------------------|------------------|--------------------|------------------|---------------------------------|
| | | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 290-0276-1010 | Civil Service Salaries | 140,058 | 157,972 | 187,242 | 187,242 | 0 | 0 |
| 290-0276-1011 | Housing Allowances | 9,047 | 3,627 | 17,687 | 17,687 | 0 | 0 |
| 290-0276-1013 | Overtime | 396 | 0 | 15,751 | 15,751 | 0 | 0 |
| 290-0276-1014 | Other Allowances | 14,585 | 0 | 11,563 | 11,563 | 0 | 0 |
| 290-0276-1015 | Employers NPF Contributions | 5,947 | 9,892 | 17,106 | 17,106 | 0 | 0 |
| | Salaries Sub Total: | 170,035 | 171,491 | 249,349 | 249,349 | 0 | 0 |
| | Payroll Charges Sub Total: | 170,035 | 171,491 | 249,349 | 249,349 | 0 | 0 |
| | Other Charges | | | | | | |
| 290-0276-2010 | Office Expenses | 30,990 | 32,540 | 21,151 | 29,286 | 8,135 | 8,135 |
| 290-0276-2017 | Printing | 18,335 | 19,252 | 12,514 | 17,327 | 4,813 | 4,813 |
| 290-0276-2050 | Fuel | 12,101 | 12,070 | 13,846 | 10,863 | (2,983) | (2,983) |
| 290-0276-2070 | Staff Travel and Transport (Local) | 22,571 | 29,043 | 28,878 | 26,139 | (2,739) | (2,739) |
| 290-0276-2120 | Hire of Shipping | 0 | 17,325 | 11,261 | 15,593 | 4,331 | 4,331 |
| 290-0276-2150 | Maintenance of Vehicles | 6,843 | 11,897 | 7,733 | 10,707 | 2,974 | 2,974 |
| 290-0276-2152 | Maintenance of Office Equipment | 0 | 13,225 | 8,596 | 11,902 | 3,306 | 3,306 |
| 290-0276-2302 | ICT - Repairs and Maintenance | 0 | 315,000 | 204,750 | 283,500 | 78,750 | 78,750 |
| 290-0276-3220 | Materials and Equipment | 198,935 | 235,426 | 153,027 | 211,883 | 58,856 | 58,856 |
| 290-0276-3227 | Research Equipment | 2,000 | 11,897 | 7,733 | 10,707 | 2,974 | 2,974 |
| 290-0276-4001 | Training - General | 100,000 | 105,000 | 68,250 | 94,500 | 26,250 | 26,250 |
| 290-0276-4030 | Conferences Seminars and Workshops | 16,995 | 17,845 | 11,599 | 16,060 | 4,461 | 4,461 |
| 290-0276-6080 | Library | 0 | 18,942 | 12,312 | 17,048 | 4,736 | 4,736 |
| 290-0276-6106 | Statistical Survey | 40,985 | 43,034 | 27,972 | 38,731 | 10,759 | 10,759 |
| | Sub Total: | 449,755 | 882,496 | 589,623 | 794,246 | 204,623 | 204,623 |
| | Other Charges Sub Total: | 449,755 | 882,496 | 589,623 | 794,246 | 204,623 | 204,623 |
| | EXPENDITURE Total: | 619,789 | 1,053,987 | 838,972 | 1,043,595 | 204,623 | 204,623 |
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 619,789 | 1,053,987 | 838,972 | 1,043,595 | 204,623 | 204,623 |
| | Payroll Charges | 170,035 | 171,491 | 249,349 | 249,349 | 0 | 0 |
| | Salaries | 170,035 | 171,491 | 249,349 | 249,349 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 449,755 | 882,496 | 589,623 | 794,246 | 204,623 | 204,623 |
| | NETT TOTAL | (619,789) | (1,053,987) | (838,972) | (1,043,595) | (204,623) | (204,623) |

SIG RECURRENT ESTIMATES 2011

HEAD :290 MINISTRY OF FISHERIES AND MARINE RESOURCES 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET 2011 BUDGET DIFFERENCE 2010 290 AQUACULTURE REVISED ESTIMATES ESTIMATES AND 2011 ESTIMATES

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND 2011 ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------|---------|---------|---------|---------|---|
| 290-0277-1010 | Civil Service Salaries | 146,984 | 188,915 | 212,801 | 212,801 | 0 |
| 290-0277-1011 | Housing Allowances | 7,818 | 8,406 | 8,386 | 8,386 | 0 |
| 290-0277-1013 | Overtime | 6,636 | 0 | 14,785 | 14,785 | 0 |
| 290-0277-1014 | Other Allowances | 14,176 | 0 | 15,816 | 15,816 | 0 |
| 290-0277-1015 | Employers NPF Contributions | 7,083 | 13,359 | 18,434 | 18,434 | 0 |

Salaries Sub Total:

Payroll Charges Sub Total:

Other Charges

| | | | | | | |
|---------------|------------------------------------|---------|---------|---------|---------|---------|
| 290-0277-2010 | Office Expenses | 27,990 | 20,570 | 13,371 | 18,513 | 5,143 |
| 290-0277-2017 | Printing | 18,842 | 13,844 | 8,999 | 12,460 | 3,461 |
| 290-0277-2050 | Fuel | 33,990 | 35,690 | 23,199 | 32,121 | 8,923 |
| 290-0277-2070 | Staff Travel and Transport (Local) | 45,320 | 77,586 | 50,431 | 69,827 | 19,397 |
| 290-0277-2150 | Maintenance of Vehicles | 3,160 | 17,630 | 19,460 | 15,867 | (3,593) |
| 290-0277-3018 | Tools | 0 | 4,045 | 2,629 | 3,641 | 1,011 |
| 290-0277-3220 | Materials and Equipment | 400,000 | 450,770 | 293,001 | 405,693 | 112,693 |
| 290-0277-3227 | Research Equipment | 19,116 | 22,276 | 14,479 | 20,048 | 5,569 |
| 290-0277-4001 | Training - General | 57,980 | 42,619 | 27,702 | 38,357 | 10,655 |
| 290-0277-4030 | Conferences Seminars and Workshops | 25,195 | 20,821 | 13,534 | 18,739 | 5,205 |

Sub Total:

Other Charges Sub Total:

EXPENDITURE Total:

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries

Wages

Other Charges

NETT TOTAL

| | | | | | | |
|---------|---------|---------|---------|---------|---------|---|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 814,289 | 916,531 | 737,026 | 905,488 | 168,462 | 168,462 | 0 |
| 182,697 | 210,680 | 270,222 | 270,222 | 0 | 0 | 0 |
| 182,697 | 210,680 | 270,222 | 270,222 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 631,592 | 705,851 | 466,804 | 635,266 | 168,462 | 168,462 | 0 |
| 814,289 | 916,531 | 737,026 | 905,488 | 168,462 | 168,462 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 814,289 | 916,531 | 737,026 | 905,488 | 168,462 | 168,462 | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :290 | MINISTRY OF FISHERIES AND MARINE RESOURCES | | 290 PROVINCIAL FISHERIES | | | |
|------------------------------------|--|---------------|--------------------------|-------------|-----------------|----------------|
| ACCOUNTING CODE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | |
|------------------------|----------------|----------------|------------------|------------------|----------|----------|
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 290-0278-1010 | 769,347 | 871,398 | 952,222 | 952,222 | 0 | 0 |
| 290-0278-1011 | 36,423 | 37,985 | 51,262 | 51,262 | 0 | 0 |
| 290-0278-1013 | 9,920 | 0 | 17,183 | 17,183 | 0 | 0 |
| 290-0278-1014 | 79,588 | 0 | 45,362 | 45,362 | 0 | 0 |
| 290-0278-1015 | 32,216 | 67,725 | 77,510 | 77,510 | 0 | 0 |
| | 927,495 | 977,108 | 1,143,539 | 1,143,539 | 0 | 0 |
| | 927,495 | 977,108 | 1,143,539 | 1,143,539 | 0 | 0 |

Salaries Sub Total:

Payroll Charges Sub Total:

Other Charges

| | | | | | | |
|---------------|------------------|------------------|------------------|------------------|----------------|----------------|
| 290-0278-2003 | 30,005 | 105,341 | 68,472 | 94,807 | 26,335 | 26,335 |
| 290-0278-2010 | 135,120 | 141,876 | 92,219 | 127,688 | 35,469 | 35,469 |
| 290-0278-2017 | 12,972 | 23,506 | 15,279 | 21,155 | 5,876 | 5,876 |
| 290-0278-2050 | 115,503 | 121,278 | 78,831 | 109,150 | 30,320 | 30,320 |
| 290-0278-2070 | 148,846 | 116,722 | 105,869 | 105,050 | (819) | (819) |
| 290-0278-2120 | 5,177 | 5,313 | 3,453 | 4,782 | 1,328 | 1,328 |
| 290-0278-2150 | 17,107 | 42,546 | 27,655 | 38,291 | 10,637 | 10,637 |
| 290-0278-2151 | 33,270 | 34,934 | 22,707 | 31,441 | 8,734 | 8,734 |
| 290-0278-3018 | 56,701 | 59,536 | 38,698 | 53,582 | 14,884 | 14,884 |
| 290-0278-3021 | 71,650 | 75,233 | 48,901 | 67,710 | 18,808 | 18,808 |
| 290-0278-3220 | 32,611 | 34,242 | 22,257 | 30,818 | 8,561 | 8,561 |
| 290-0278-3226 | 63,730 | 56,917 | 36,996 | 51,225 | 14,229 | 14,229 |
| 290-0278-4001 | 48,080 | 50,484 | 32,815 | 45,436 | 12,621 | 12,621 |
| 290-0278-4030 | 65,286 | 68,550 | 44,558 | 61,695 | 17,138 | 17,138 |
| 290-0278-4193 | 148,830 | 156,272 | 101,577 | 140,645 | 39,068 | 39,068 |
| 290-0278-4194 | 79,899 | 102,516 | 66,635 | 92,264 | 25,629 | 25,629 |
| 290-0278-6096 | 176,550 | 185,378 | 120,496 | 166,840 | 46,345 | 46,345 |
| | 1,241,337 | 1,380,644 | 927,418 | 1,242,580 | 315,161 | 315,161 |
| | 1,241,337 | 1,380,644 | 927,418 | 1,242,580 | 315,161 | 315,161 |
| | 2,168,831 | 2,357,752 | 2,070,957 | 2,386,119 | 315,161 | 315,161 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|-----------|-----------|-----------|-----------|---------|---------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 2,168,831 | 2,357,752 | 2,070,957 | 2,386,119 | 315,161 | 315,161 |
| Payroll Charges | 927,495 | 977,108 | 1,143,539 | 1,143,539 | 0 | 0 |
| Salaries | 927,495 | 977,108 | 1,143,539 | 1,143,539 | 0 | 0 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :290 | | MINISTRY OF FISHERIES AND MARINE RESOURCES | | 290 PROVINCIAL FISHERIES | | |
|-----------------|------------------------------------|--|-------------------------|--------------------------|--------------------------|---|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 1,241,337 | 1,380,644 | 927,418 | 1,242,580 | 315,161 |
| | NETT TOTAL | (2,168,831) | (2,357,752) | (2,070,957) | (2,386,119) | (315,161) |

SIG RECURRENT ESTIMATES 2011

| HEAD :290 | MINISTRY OF FISHERIES AND MARINE RESOURCES | | 290 INSHORE FISHERIES MANAGEMENT | | | |
|------------------------------------|--|------------------|----------------------------------|------------------|-----------------|-----------------|
| ACCOUNTING CODE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 290-0281-1010 | 212,739 | 244,762 | 235,616 | 235,616 | 0 | 0 |
| 290-0281-1011 | 3,626 | 8,796 | (780) | 0 | 780 | 780 |
| 290-0281-1013 | 5,753 | 0 | 9,286 | 9,286 | 0 | 0 |
| 290-0281-1014 | 12,849 | 0 | 29,394 | 29,394 | 0 | 0 |
| 290-0281-1015 | 8,418 | 16,981 | 19,477 | 19,477 | 0 | 0 |
| | 243,384 | 270,539 | 292,993 | 293,773 | 780 | 780 |
| | 243,384 | 270,539 | 292,993 | 293,773 | 780 | 780 |
| Other Charges | | | | | | |
| 290-0281-2010 | 25,784 | 32,697 | 21,253 | 29,427 | 8,174 | 8,174 |
| 290-0281-2017 | 0 | 5,591 | 3,634 | 5,032 | 1,398 | 1,398 |
| 290-0281-2050 | 33,066 | 43,733 | 28,426 | 39,360 | 10,933 | 10,933 |
| 290-0281-2070 | 56,650 | 59,483 | 58,664 | 53,535 | (5,129) | (5,129) |
| 290-0281-2150 | 0 | 5,000 | 3,250 | 4,500 | 1,250 | 1,250 |
| 290-0281-2151 | 39,210 | 40,000 | 26,000 | 36,000 | 10,000 | 10,000 |
| 290-0281-2152 | 39,210 | 10,000 | 6,500 | 9,000 | 2,500 | 2,500 |
| 290-0281-3220 | 50,972 | 53,521 | 34,789 | 48,169 | 13,380 | 13,380 |
| 290-0281-3226 | 1,618 | 10,567 | 6,869 | 9,510 | 2,642 | 2,642 |
| 290-0281-3227 | 33,280 | 45,805 | 29,773 | 41,224 | 11,451 | 11,451 |
| 290-0281-4001 | 30,250 | 31,763 | 20,646 | 28,587 | 7,941 | 7,941 |
| 290-0281-4030 | 13,600 | 82,172 | 93,412 | 73,955 | (19,457) | (19,457) |
| | 323,640 | 420,332 | 333,216 | 378,299 | 45,083 | 45,083 |
| | 323,640 | 420,332 | 333,216 | 378,299 | 45,083 | 45,083 |
| | 567,024 | 690,871 | 626,209 | 672,072 | 45,863 | 45,863 |
| SERVICE SUMMARY | | | | | | |
| INCOME TOTAL | | | | | | |
| EXPENDITURE TOTAL | | | | | | |
| Payroll Charges | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 |
| | 567,024 | 690,871 | 626,209 | 672,072 | 45,863 | 45,863 |
| | 243,384 | 270,539 | 292,993 | 293,773 | 780 | 780 |
| | 243,384 | 270,539 | 292,993 | 293,773 | 780 | 780 |
| | 0 | 0 | 0 | 0 | 0 | 0 |
| | 323,640 | 420,332 | 333,216 | 378,299 | 45,083 | 45,083 |
| | (567,024) | (690,871) | (626,209) | (672,072) | (45,863) | (45,863) |

SIG RECURRENT ESTIMATES 2011

HEAD :290

MINISTRY OF FISHERIES AND MARINE RESOURCES

290 OFFSHORE FISHERIES
MANAGEMENT

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
|------------------------|--|------------------|------------------|------------------|------------------|---------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 290-0282-1010 | Civil Service Salaries | 303,854 | 379,058 | 413,457 | 413,457 | 0 |
| 290-0282-1011 | Housing Allowances | 13,328 | 18,339 | 22,125 | 22,125 | 0 |
| 290-0282-1013 | Overtime | 64,975 | 0 | 126,387 | 126,387 | 0 |
| 290-0282-1014 | Other Allowances | 19,890 | 0 | 42,021 | 42,021 | 0 |
| 290-0282-1015 | Employers NPF Contributions | 202,182 | 14,193 | 72,890 | 72,890 | 0 |
| | Salaries Sub Total: | 604,229 | 411,590 | 676,879 | 676,879 | 0 |
| | Payroll Charges Sub Total: | 604,229 | 411,590 | 676,879 | 676,879 | 0 |
| Other Charges | | | | | | |
| 290-0282-2010 | Office Expenses | 55,985 | 58,784 | 38,210 | 52,906 | 14,696 |
| 290-0282-2017 | Printing | 8,753 | 12,936 | 8,408 | 11,642 | 3,234 |
| 290-0282-2050 | Fuel | 100,000 | 105,000 | 68,250 | 94,500 | 26,250 |
| 290-0282-2070 | Staff Travel and Transport (Local) | 100,000 | 105,000 | 68,250 | 94,500 | 26,250 |
| 290-0282-2126 | Port Sampling Observers | 657,415 | 690,286 | 448,686 | 621,257 | 172,571 |
| 290-0282-2150 | Maintenance of Vehicles | 33,417 | 42,017 | 83,909 | 37,815 | (46,093) |
| 290-0282-2151 | Maintenance of Canoes, OBM & Boats | 41,902 | 43,997 | 28,598 | 39,597 | 10,999 |
| 290-0282-3018 | Tools | 0 | 6,815 | 4,430 | 6,134 | 1,704 |
| 290-0282-3220 | Materials and Equipment | 65,315 | 68,581 | 44,578 | 61,723 | 17,145 |
| 290-0282-3225 | Protective Clothing and Safety Equipment | 37,910 | 39,806 | 25,874 | 35,825 | 9,952 |
| 290-0282-3226 | Touring Equipment | 0 | 2,167 | 1,409 | 1,950 | 542 |
| 290-0282-4001 | Training - General | 88,000 | 92,400 | 60,060 | 83,160 | 23,100 |
| 290-0282-4030 | Conferences Seminars and Workshops | 100,000 | 105,000 | 68,250 | 94,500 | 26,250 |
| 290-0282-6768 | Observer Programme Expansion | 342,585 | 359,714 | 233,814 | 1,823,743 | 1,589,929 |
| | Sub Total: | 1,631,283 | 1,732,503 | 1,182,725 | 3,059,253 | 1,876,528 |
| | Other Charges Sub Total: | 1,631,283 | 1,732,503 | 1,182,725 | 3,059,253 | 1,876,528 |
| | EXPENDITURE Total: | 2,235,512 | 2,144,093 | 1,859,604 | 3,736,132 | 1,876,528 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 2,235,512 | 2,144,093 | 1,859,604 | 3,736,132 | 1,876,528 |
| | Payroll Charges | 604,229 | 411,590 | 676,879 | 676,879 | 0 |
| | Salaries | 604,229 | 411,590 | 676,879 | 676,879 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 1,631,283 | 1,732,503 | 1,182,725 | 3,059,253 | 1,876,528 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :290

MINISTRY OF FISHERIES AND MARINE RESOURCES

290 OFFSHORE FISHERIES
MANAGEMENT

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|-----------------|-------------------------|------------------------|--------------------------|---|
| | NETT TOTAL | (2,235,512) | (2,144,093) | (1,859,604) | (3,736,132) | (1,876,528) |

SIG RECURRENT ESTIMATES 2011

HEAD :290

MINISTRY OF FISHERIES AND MARINE RESOURCES

290 MARKET AND BUSINESS DEVELOPMENT

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|----------------|----------------------|---------------------|-----------------------|--|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 290-0283-1010 | Civil Service Salaries | 23,590 | 49,049 | 90,716 | 90,716 | 0 |
| 290-0283-1011 | Housing Allowances | 971 | 4,479 | 3,607 | 3,607 | 0 |
| 290-0283-1013 | Overtime | 0 | 0 | 13,065 | 13,065 | 0 |
| 290-0283-1014 | Other Allowances | 1,759 | 0 | 8,710 | 8,710 | 0 |
| 290-0283-1015 | Employers NPF Contributions | 1,964 | 3,672 | 8,459 | 8,459 | 0 |
| | Salaries Sub Total: | 28,285 | 57,200 | 124,557 | 124,557 | 0 |
| | Payroll Charges Sub Total: | 28,285 | 57,200 | 124,557 | 124,557 | 0 |
| Other Charges | | | | | | |
| 290-0283-2010 | Office Expenses | 32,581 | 44,991 | 29,244 | 40,492 | 11,248 |
| 290-0283-2017 | Printing | 7,575 | 15,047 | 9,781 | 13,542 | 3,762 |
| 290-0283-2050 | Fuel | 22,638 | 40,438 | 31,285 | 36,394 | 5,109 |
| 290-0283-2070 | Staff Travel and Transport (Local) | 33,990 | 35,690 | 23,199 | 32,121 | 8,923 |
| 290-0283-2120 | Hire of Shipping | 4,843 | 30,261 | 19,670 | 27,235 | 7,565 |
| 290-0283-2125 | Fish Collection Vehicles | 11,413 | 338 | 220 | 304 | 84 |
| 290-0283-2150 | Maintenance of Vehicles | 357 | 10,775 | 17,004 | 9,698 | (7,307) |
| 290-0283-2151 | Maintenance of Canoes, OBM & Boats | 0 | 5,329 | 3,464 | 4,796 | 1,332 |
| 290-0283-3015 | Safety Equipment | 5,840 | 328 | 213 | 295 | 82 |
| 290-0283-3018 | Tools | 0 | 1,743 | 1,133 | 1,569 | 436 |
| 290-0283-3220 | Materials and Equipment | 19,452 | 32,975 | 21,434 | 29,678 | 8,244 |
| 290-0283-3225 | Protective Clothing and Safety Equipment | 2,978 | 8,400 | 8,760 | 7,560 | (1,200) |
| 290-0283-3226 | Touring Equipment | 3,800 | 6,926 | 4,502 | 6,233 | 1,732 |
| 290-0283-4001 | Training - General | 45,300 | 64,690 | 77,749 | 58,221 | (19,528) |
| 290-0283-4030 | Conferences Seminars and Workshops | 12,923 | 23,793 | 25,465 | 21,414 | (4,051) |
| | Sub Total: | 203,690 | 321,724 | 273,121 | 289,552 | 16,430 |
| | Other Charges Sub Total: | 203,690 | 321,724 | 273,121 | 289,552 | 16,430 |
| | EXPENDITURE Total: | 231,975 | 378,924 | 397,679 | 414,109 | 16,430 |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries
Wages

| | | | | | | |
|---------|---------|---------|---------|---------|--------|--------|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 231,975 | 378,924 | 397,679 | 414,109 | 414,109 | 16,430 | 16,430 |
| 28,285 | 57,200 | 124,557 | 124,557 | 124,557 | 0 | 0 |
| 28,285 | 57,200 | 124,557 | 124,557 | 124,557 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2011 Draft Recurrent Estimates

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SIG RECURRENT ESTIMATES 2011

HEAD :290

MINISTRY OF FISHERIES AND MARINE RESOURCES

290 MARKET AND BUSINESS DEVELOPMENT

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|------------------|----------------------|---------------------|-----------------------|--|
| | Other Charges | 203,690 | 321,724 | 273,121 | 289,552 | 16,430 |
| | NETT TOTAL | (231,975) | (378,924) | (397,679) | (414,109) | (16,430) |

HEAD 291: MINISTRY OF PUBLIC SERVICE

Summary Ministry Plan

MISSION STATEMENT

The Public Service Ministry is the employer body for Solomon Islands public officers. It is the Secretariat for the Public Service Commission, the Judicial and Legal Services Commission and the Police and Prison Service Commission. The Ministry of Public Service oversees the regulation of condition of service for public officers, deals with the manpower requirements of Ministries and has an important role in coordinating, training and development activities across the whole of the public service. Also the ministry is responsible for the Public Service reforms and quality management that foster and enhance a knowledge workforce that is effective and responsive to the needs of the State and the people of the Solomon Islands.

EXPECTED KEY ACTIVITIES IN 2011

- Public Service Management The recruitment, Movement, removal and housing of members of the Public Service.
- Public Management Training The training of the civil service in statutory and management requirements through the Institute of Public Administration and Management.

Measures Descriptions

| Name | Cost | Description | Time period |
|---------------------------|------------------|---|-------------|
| Long Service Benefits | 5,400,000 | Additional funding to meet the cost of Long Services Benefit payments for retirees and redundant employees of government. | Ongoing |
| Office Equipment | 115,000 | Funding to purchase a new photocopier | One-off |
| Total New Measures | 5,515,000 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :291

MINISTRY OF PUBLIC SERVICE

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------------------|---------------------|---------------------|---------------------|---------------|--------|---------------------|-----------|-------------|--------------------|--|
| | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | | | |
| MINISTRY SUMMARY | | | | | | | | | | |
| INCOME TOTAL | 1,671,056 | 1,210,000 | 1,150 | | | 1,926,997 | | | 1,925,847 | |
| EXPENDITURE TOTAL | 14,970,677 | 20,898,894 | 19,801,743 | | | 24,823,094 | | | 5,021,351 | |
| Payroll Charges | 2,729,211 | 4,068,256 | 4,060,520 | | | 4,060,520 | | | 0 | |
| Salaries | 2,687,316 | 3,895,224 | 3,867,787 | | | 3,867,787 | | | 0 | |
| Wages | 41,895 | 173,032 | 192,732 | | | 192,732 | | | 0 | |
| Other Charges | 12,241,466 | 16,830,638 | 15,741,223 | | | 20,762,574 | | | 5,021,351 | |
| NETT TOTAL | (13,299,621) | (19,688,894) | (19,800,593) | | | (22,896,097) | | | (3,095,504) | |

SIG RECURRENT ESTIMATES 2011

291 HEADQUARTERS & ADMIN

HEAD :291 MINISTRY OF PUBLIC SERVICE

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|-----------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 291-0003-1010 | Civil Service Salaries | 13,244 | 544,545 | 521,099 | 521,099 | 0 |
| 291-0003-1011 | Housing Allowances | (68,016) | 89,364 | 24,613 | 24,613 | 0 |
| 291-0003-1013 | Overtime | 2,382 | 0 | 25,448 | 25,448 | 0 |
| 291-0003-1014 | Other Allowances | (10,008) | 49,000 | 80,369 | 80,369 | 0 |
| 291-0003-1015 | Employers NPF Contributions | (3,421) | 51,801 | 48,802 | 48,802 | 0 |
| | Salaries Sub Total: | (65,818) | 734,710 | 700,331 | 700,331 | 0 |
| Wages | | | | | | |
| 291-0003-1020 | Wages | 9,855 | 0 | 47,572 | 47,572 | 0 |
| 291-0003-1021 | Housing Allowances | (256) | 0 | 8,245 | 8,245 | 0 |
| 291-0003-1023 | Overtime | (7,522) | 0 | 4,608 | 4,608 | 0 |
| 291-0003-1024 | Other Allowances | 2,326 | 0 | 8,850 | 8,850 | 0 |
| 291-0003-1025 | Employers NPF Contributions | 1,295 | 0 | 1,905 | 1,905 | 0 |
| | Wages Sub Total: | 5,698 | 0 | 71,180 | 71,180 | 0 |
| | Payroll Charges Sub Total: | (60,120) | 734,710 | 771,511 | 771,511 | 0 |
| | EXPENDITURE Total: | (60,120) | 734,710 | 771,511 | 771,511 | 0 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | (60,120) | 734,710 | 771,511 | 771,511 | 0 |
| | Payroll Charges | (60,120) | 734,710 | 771,511 | 771,511 | 0 |
| | Salaries | (65,818) | 734,710 | 700,331 | 700,331 | 0 |
| | Wages | 5,698 | 0 | 71,180 | 71,180 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | 60,120 | (734,710) | (771,511) | (771,511) | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :291 | MINISTRY OF PUBLIC SERVICE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
|-----------------|---|------------------|------------------|----------------|------------------|---------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | INCOME | | | | | |
| | Income | | | | | |
| 291-0060-0218 | Rental Fees | 1,671,056 | 1,210,000 | 1,150 | 1,926,997 | 1,925,847 |
| | Sub Total: | 1,671,056 | 1,210,000 | 1,150 | 1,926,997 | 1,925,847 |
| | Income Sub Total: | 1,671,056 | 1,210,000 | 1,150 | 1,926,997 | 1,925,847 |
| | INCOME Total: | 1,671,056 | 1,210,000 | 1,150 | 1,926,997 | 1,925,847 |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 291-0060-1010 | Civil Service Salaries | 321,563 | 612,830 | 427,181 | 427,181 | 0 |
| 291-0060-1011 | Housing Allowances | (19,709) | 60,745 | 31,415 | 31,415 | 0 |
| 291-0060-1013 | Overtime | 0 | 0 | 4,560 | 4,560 | 0 |
| 291-0060-1014 | Other Allowances | (24,360) | 0 | 40,686 | 40,686 | 0 |
| 291-0060-1015 | Employers NPF Contributions | 122,180 | 40,451 | 36,717 | 36,717 | 0 |
| | Salaries Sub Total: | 399,674 | 714,026 | 540,559 | 540,559 | 0 |
| | Wages | | | | | |
| 291-0060-1020 | Wages | (71,507) | 42,816 | 0 | 0 | 0 |
| 291-0060-1021 | Housing Allowances | (3,239) | 5,218 | 0 | 0 | 0 |
| 291-0060-1024 | Other Allowances | 1,231 | 5,100 | 0 | 0 | 0 |
| 291-0060-1025 | Employers NPF Contributions | (365) | 2,874 | 0 | 0 | 0 |
| | Wages Sub Total: | (73,880) | 56,008 | 0 | 0 | 0 |
| | Payroll Charges Sub Total: | 325,794 | 770,034 | 540,559 | 540,559 | 0 |
| | Other Charges | | | | | |
| 291-0060-2001 | Upkeep and Repair of Official Buildings | 7,073 | 100,968 | 629 | 120,000 | 119,371 |
| 291-0060-2002 | Upkeep and Repair of Government Housing | 0 | 37,863 | 610 | 0 | (610) |
| 291-0060-2010 | Office Expenses | 315,483 | 239,315 | 524,315 | 316,255 | (208,061) |
| 291-0060-2011 | Electricity and Gas | 624,360 | 89,250 | 58,013 | 80,325 | 22,313 |
| 291-0060-2012 | Water | 6,450 | 94,500 | 61,425 | 85,050 | 23,625 |
| 291-0060-2013 | Telephones & Faxes | 643,753 | 702,512 | 456,633 | 612,261 | 155,628 |
| 291-0060-2017 | Printing | 378,673 | 366,009 | 237,906 | 329,408 | 91,502 |
| 291-0060-2018 | Publicity and Promotion | 37,667 | 63,000 | 40,950 | 76,700 | 35,750 |
| 291-0060-2024 | Entertainment | 29,033 | 52,500 | 64,125 | 87,250 | 23,125 |
| 291-0060-2050 | Fuel | 35,603 | 44,175 | 58,714 | 69,758 | 11,044 |
| 291-0060-2070 | Staff Travel and Transport (Local) | 133,781 | 151,417 | 221,417 | 146,275 | (75,142) |
| 291-0060-2074 | Provincial Visits | 74,399 | 95,592 | 35,592 | 136,033 | 100,441 |
| 291-0060-2091 | Overseas Travel - MP's | 27,170 | 224,489 | 324,489 | 202,040 | (122,449) |

SIG RECURRENT ESTIMATES 2011

| HEAD :291 | MINISTRY OF PUBLIC SERVICE | 291 PUBLIC SERVICE | | | | |
|------------------------|--|--------------------|---------------------|---------------------|---------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| 291-0060-2092 | Overseas Travel - Public Servants | 62,282 | 126,209 | 426,209 | 113,588 | (312,621) |
| 291-0060-2109 | Recruitment Expenses Overseas | 2,941 | 88,347 | 27,426 | 79,512 | 52,086 |
| 291-0060-2110 | Recruitment Expenses | 11,085 | 100,968 | 70,968 | 90,871 | 19,903 |
| 291-0060-2111 | Redundancy | 158,732 | 252,420 | 102,420 | 227,178 | 124,758 |
| 291-0060-2112 | Long Service Benefits | 1,027,290 | 1,000,000 | 780,000 | 6,400,000 | 5,620,000 |
| 291-0060-2113 | Local Supplementation | 1,096,474 | 1,575,198 | 1,315,198 | 1,017,678 | (297,520) |
| 291-0060-2150 | Maintenance of Vehicles | 68,252 | 43,932 | 48,056 | 69,539 | 21,483 |
| 291-0060-2191 | Capital Expenditure - Office Equipment | 98,605 | 88,105 | 31,268 | 200,000 | 168,731 |
| 291-0060-2301 | ICT - Replacement Hardware | 292,867 | 218,965 | 142,327 | 197,069 | 54,741 |
| 291-0060-2302 | ICT - Repairs and Maintenance | 47,641 | 83,276 | 54,129 | 74,948 | 20,819 |
| 291-0060-2304 | ICT - Software Licences | 92,275 | 133,276 | 21,629 | 119,948 | 98,319 |
| 291-0060-2322 | Ministerial Committees | 11,790 | 52,500 | 34,125 | 67,250 | 33,125 |
| 291-0060-3001 | Uniforms | 3,548 | 105,000 | 75,000 | 94,500 | 19,500 |
| 291-0060-3100 | House Rent | 1,807,283 | 1,378,435 | 1,810,592 | 1,540,592 | (270,000) |
| 291-0060-3104 | Office Rent | 1,940,426 | 4,100,210 | 3,040,210 | 3,390,189 | 349,979 |
| 291-0060-4001 | Training - General | 26,974 | 34,421 | 22,374 | 30,979 | 8,605 |
| 291-0060-4007 | Training - Public Service | 260,373 | 707,738 | 477,738 | 636,964 | 159,226 |
| 291-0060-4129 | Gifts and Presents | 11,773 | 18,932 | 12,306 | 27,039 | 14,733 |
| 291-0060-5000 | General Orders Provision | 92,000 | 1,006,975 | 956,975 | 779,650 | (177,326) |
| 291-0060-6004 | Public Service Review | 592,503 | 1,001,580 | 1,801,580 | 901,422 | (900,158) |
| | Sub Total: | 10,018,556 | 14,378,077 | 13,335,347 | 18,320,269 | 4,984,922 |
| | Other Charges Sub Total: | 10,018,556 | 14,378,077 | 13,335,347 | 18,320,269 | 4,984,922 |
| | EXPENDITURE Total: | 10,344,350 | 15,148,111 | 13,875,906 | 18,860,828 | 4,984,922 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 1,671,056 | 1,210,000 | 1,150 | 1,926,997 | 1,925,847 |
| | EXPENDITURE TOTAL | 10,344,350 | 15,148,111 | 13,875,906 | 18,860,828 | 4,984,922 |
| | Payroll Charges | 325,794 | 770,034 | 540,559 | 540,559 | 0 |
| | Salaries | 399,674 | 714,026 | 540,559 | 540,559 | 0 |
| | Wages | (73,880) | 56,008 | 0 | 0 | 0 |
| | Other Charges | 10,018,556 | 14,378,077 | 13,335,347 | 18,320,269 | 4,984,922 |
| | NETT TOTAL | (8,673,294) | (13,938,111) | (13,874,756) | (16,933,831) | (3,059,075) |

SIG RECURRENT ESTIMATES 2011

| HEAD :291 | MINISTRY OF PUBLIC SERVICE | 291 PUBLIC SERVICE COMMISSION | | | | | |
|------------------------|--|-------------------------------|------------------|------------------|------------------|---------------------------------|---------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 291-0063-1000 | Statutory Salaries | 86,244 | 104,000 | 0 | 0 | 0 | 0 |
| 291-0063-1004 | Other Allowances | 19,969 | 21,600 | 0 | 0 | 0 | 0 |
| 291-0063-1005 | Employers NPF Contributions | 0 | 10,315 | 0 | 0 | 0 | 0 |
| 291-0063-1010 | Civil Service Salaries | 179,081 | 179,239 | 253,175 | 253,175 | 0 | 0 |
| 291-0063-1011 | Housing Allowances | 52,846 | 13,183 | 78,618 | 78,618 | 0 | 0 |
| 291-0063-1014 | Other Allowances | 27,707 | 20,841 | 29,722 | 29,722 | 0 | 0 |
| 291-0063-1015 | Employers NPF Contributions | 9,239 | 16,237 | 21,773 | 21,773 | 0 | 0 |
| | Salaries Sub Total: | 375,087 | 365,415 | 383,288 | 383,288 | 0 | 0 |
| Wages | | | | | | | |
| 291-0063-1020 | Wages | 25,636 | 28,497 | 33,709 | 33,709 | 0 | 0 |
| 291-0063-1021 | Housing Allowances | 5,126 | 5,205 | 6,599 | 6,599 | 0 | 0 |
| 291-0063-1024 | Other Allowances | 3,387 | 3,400 | 1,000 | 1,000 | 0 | 0 |
| 291-0063-1025 | Employers NPF Contributions | 1,264 | 2,844 | 1,569 | 1,569 | 0 | 0 |
| | Wages Sub Total: | 35,413 | 39,946 | 42,878 | 42,878 | 0 | 0 |
| | Payroll Charges Sub Total: | 410,500 | 405,361 | 426,166 | 426,166 | 0 | 0 |
| Other Charges | | | | | | | |
| 291-0063-2010 | Office Expenses | 79,244 | 58,999 | 92,999 | 63,099 | (29,900) | (29,900) |
| 291-0063-2070 | Staff Travel and Transport (Local) | 33,176 | 25,778 | 65,778 | 33,200 | (32,578) | (32,578) |
| 291-0063-2114 | PSC Members Salaries | 77,550 | 138,965 | 70,484 | 135,069 | 64,585 | 64,585 |
| 291-0063-2191 | Capital Expenditure - Office Equipment | 52,250 | 44,031 | 9,120 | 59,628 | 50,508 | 50,508 |
| | Sub Total: | 242,220 | 267,773 | 238,381 | 290,996 | 52,615 | 52,615 |
| | Other Charges Sub Total: | 242,220 | 267,773 | 238,381 | 290,996 | 52,615 | 52,615 |
| | EXPENDITURE Total: | 652,720 | 673,134 | 664,547 | 717,161 | 52,615 | 52,615 |
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 652,720 | 673,134 | 664,547 | 717,161 | 52,615 | 52,615 |
| | Payroll Charges | 410,500 | 405,361 | 426,166 | 426,166 | 0 | 0 |
| | Salaries | 375,087 | 365,415 | 383,288 | 383,288 | 0 | 0 |
| | Wages | 35,413 | 39,946 | 42,878 | 42,878 | 0 | 0 |
| | Other Charges | 242,220 | 267,773 | 238,381 | 290,996 | 52,615 | 52,615 |
| | NETT TOTAL | (652,720) | (673,134) | (664,547) | (717,161) | (52,615) | (52,615) |

SIG RECURRENT ESTIMATES 2011

| HEAD :291 | MINISTRY OF PUBLIC SERVICE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | 291 IPAM |
|-----------------|--|--------------------|--------------------|--------------------|--------------------|---------------------------------|-----------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES | 2011 ESTIMATES |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 291-0066-1010 | Civil Service Salaries | 442,623 | 480,260 | 456,708 | 456,708 | 0 | 0 |
| 291-0066-1011 | Housing Allowances | 11,181 | 84,439 | 15,079 | 15,079 | 0 | 0 |
| 291-0066-1013 | Overtime | 0 | 0 | 242 | 242 | 0 | 0 |
| 291-0066-1014 | Other Allowances | 27,240 | 6,750 | 14,267 | 14,267 | 0 | 0 |
| 291-0066-1015 | Employers NPF Contributions | 14,423 | 43,509 | 38,798 | 38,798 | 0 | 0 |
| | Salaries Sub Total: | 495,466 | 614,958 | 525,095 | 525,095 | 0 | 0 |
| | Wages | | | | | | |
| 291-0066-1020 | Wages | 58,145 | 56,996 | 54,177 | 54,177 | 0 | 0 |
| 291-0066-1021 | Housing Allowances | 6,240 | 7,808 | 5,111 | 5,111 | 0 | 0 |
| 291-0066-1023 | Overtime | 1,324 | 0 | 6,863 | 6,863 | 0 | 0 |
| 291-0066-1024 | Other Allowances | 6,585 | 6,800 | 10,162 | 10,162 | 0 | 0 |
| 291-0066-1025 | Employers NPF Contributions | 2,495 | 5,474 | 2,361 | 2,361 | 0 | 0 |
| | Wages Sub Total: | 74,788 | 77,078 | 78,674 | 78,674 | 0 | 0 |
| | Payroll Charges Sub Total: | 570,254 | 692,036 | 603,770 | 603,770 | 0 | 0 |
| | Other Charges | | | | | | |
| 291-0066-2010 | Office Expenses | 78,694 | 169,523 | 150,190 | 152,571 | 2,381 | 2,381 |
| 291-0066-2017 | Printing | 24,867 | 63,105 | 61,018 | 56,795 | (4,224) | (4,224) |
| 291-0066-2050 | Fuel | 24,326 | 44,175 | 48,714 | 49,758 | 1,044 | 1,044 |
| 291-0066-2070 | Staff Travel and Transport (Local) | 44,211 | 50,484 | 82,815 | 55,436 | (27,379) | (27,379) |
| 291-0066-2152 | Maintenance of Office Equipment | 44,889 | 50,421 | 97,774 | 95,379 | (2,395) | (2,395) |
| 291-0066-2191 | Capital Expenditure - Office Equipment | 156,459 | 214,557 | 74,462 | 308,101 | 233,639 | 233,639 |
| 291-0066-4001 | Training - General | 1,600,593 | 1,592,523 | 1,652,523 | 1,433,271 | (219,252) | (219,252) |
| | Sub Total: | 1,974,039 | 2,184,788 | 2,167,495 | 2,151,309 | (16,186) | (16,186) |
| | Other Charges Sub Total: | 1,974,039 | 2,184,788 | 2,167,495 | 2,151,309 | (16,186) | (16,186) |
| | EXPENDITURE Total: | 2,544,293 | 2,876,824 | 2,771,265 | 2,755,079 | (16,186) | (16,186) |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 2,544,293 | 2,876,824 | 2,771,265 | 2,755,079 | (16,186) | (16,186) |
| | Payroll Charges | 570,254 | 692,036 | 603,770 | 603,770 | 0 | 0 |
| | Salaries | 495,466 | 614,958 | 525,095 | 525,095 | 0 | 0 |
| | Wages | 74,788 | 77,078 | 78,674 | 78,674 | 0 | 0 |
| | Other Charges | 1,974,039 | 2,184,788 | 2,167,495 | 2,151,309 | (16,186) | (16,186) |
| | NETT TOTAL | (2,544,293) | (2,876,824) | (2,771,265) | (2,755,079) | 16,186 | 16,186 |
| | 2011 Draft Recurrent Estimates | | | | | | 431 |

SIG RECURRENT ESTIMATES 2011

| HEAD :291 | MINISTRY OF PUBLIC SERVICE | 291 PUBLIC SERVICE REFORM UNIT | | | | |
|-----------------|------------------------------------|--------------------------------|------------------|------------------|------------------|-------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 291-0067-1010 | Civil Service Salaries | 486,330 | 409,779 | 511,534 | 511,534 | 0 |
| 291-0067-1011 | Housing Allowances | 10,905 | 22,179 | 15,451 | 15,451 | 0 |
| 291-0067-1013 | Overtime | 42,534 | 0 | 36,722 | 36,722 | 0 |
| 291-0067-1014 | Other Allowances | 43,886 | 5,250 | 95,608 | 95,608 | 0 |
| 291-0067-1015 | Employers NPF Contributions | 19,426 | 32,986 | 48,409 | 48,409 | 0 |
| | Salaries Sub Total: | 603,081 | 470,194 | 707,725 | 707,725 | 0 |
| | Payroll Charges Sub Total: | 603,081 | 470,194 | 707,725 | 707,725 | 0 |
| | EXPENDITURE Total: | 603,081 | 470,194 | 707,725 | 707,725 | 0 |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 603,081 | 470,194 | 707,725 | 707,725 | 0 |
| | Payroll Charges | 603,081 | 470,194 | 707,725 | 707,725 | 0 |
| | Salaries | 603,081 | 470,194 | 707,725 | 707,725 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | (603,081) | (470,194) | (707,725) | (707,725) | 0 |

SIG RECURRENT ESTIMATES 2011

HEAD :291 MINISTRY OF PUBLIC SERVICE 291 HUMAN RESOURCES MANAGEMENT & DEVELOPMENT DIVISION

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|----------------|----------------------|---------------------|-----------------------|--|
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 291-0068-1010 | Civil Service Salaries | 390,638 | 459,711 | 483,963 | 483,963 | 0 |
| 291-0068-1011 | Housing Allowances | 9,842 | 30,406 | 8,491 | 8,491 | 0 |
| 291-0068-1013 | Overtime | 6,812 | 0 | 23,526 | 23,526 | 0 |
| 291-0068-1014 | Other Allowances | 41,957 | 9,000 | 46,147 | 46,147 | 0 |
| 291-0068-1015 | Employers NPF Contributions | 15,072 | 37,714 | 41,195 | 41,195 | 0 |
| | Salaries Sub Total: | 464,321 | 536,831 | 603,323 | 603,323 | 0 |
| | Payroll Charges Sub Total: | 464,321 | 536,831 | 603,323 | 603,323 | 0 |
| | EXPENDITURE Total: | 464,321 | 536,831 | 603,323 | 603,323 | 0 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|----------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 464,321 | 536,831 | 603,323 | 603,323 | 603,323 | 0 |
| Payroll Charges | 464,321 | 536,831 | 603,323 | 603,323 | 603,323 | 0 |
| Salaries | 464,321 | 536,831 | 603,323 | 603,323 | 603,323 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| NETT TOTAL | (464,321) | (536,831) | (603,323) | (603,323) | (603,323) | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :291 | MINISTRY OF PUBLIC SERVICE | 291 MANAGEMENT SERVICES DIVISION | | | | |
|-----------------|------------------------------------|----------------------------------|------------------|------------------|------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 291-0069-1010 | Civil Service Salaries | 271,641 | 400,886 | 329,472 | 329,472 | 0 |
| 291-0069-1011 | Housing Allowances | 8,464 | 20,002 | 9,943 | 9,943 | 0 |
| 291-0069-1013 | Overtime | 36,325 | 0 | 18,101 | 18,101 | 0 |
| 291-0069-1014 | Other Allowances | 27,783 | 6,000 | 22,079 | 22,079 | 0 |
| 291-0069-1015 | Employers NPF Contributions | 12,225 | 32,202 | 27,872 | 27,872 | 0 |
| | Salaries Sub Total: | 356,439 | 459,090 | 407,467 | 407,467 | 0 |
| | Payroll Charges Sub Total: | 356,439 | 459,090 | 407,467 | 407,467 | 0 |
| | EXPENDITURE Total: | 356,439 | 459,090 | 407,467 | 407,467 | 0 |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 356,439 | 459,090 | 407,467 | 407,467 | 0 |
| | Payroll Charges | 356,439 | 459,090 | 407,467 | 407,467 | 0 |
| | Salaries | 356,439 | 459,090 | 407,467 | 407,467 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 0 | 0 | 0 | 0 | 0 |
| | NETT TOTAL | (356,439) | (459,090) | (407,467) | (407,467) | 0 |

HEAD 292: MINISTRY OF JUSTICE AND LEGAL AFFAIRS

SUMMARY MINISTRY PLAN

MISSION STATEMENT

Promote and enhance the rule of law, peace, justice, security, and development in Solomon Islands through the administration, provision and easy access to justice, legal services, advice and reforms.

KEY OUTPUTS

- Provision of legal advice and assistance to the Government of Solomon Islands including the provision of legal and legislative drafting services.
- Provision of legal aid, advice and assistance to people in need or members of the public in courts on civil and criminal matters, land, family and any other legal matters where advice and assistance is required.
- Prosecuting in courts persons who defy and break laws of Solomon Islands
- Research and recommend revision, deletion and amendment to existing legislation or recommend enactment of new legislation.
- Registration of all land transactions, businesses, estates, births, adoptions, patents, etc...
- Provision of administrative, human resources and accounting services for the ministry including performance monitoring and evaluation and support for policy making processes

EXPECTED KEY ACTIVITIES

Professional Legal Services

- Provide legal aid, advice and assistance to people in need or members of the public in courts on civil and criminal matters, land, family and any other legal matters where advice and assistance is required.
- Pursue law reform and development through case laws.
- Provision of services closer to people through provincial tours and establishment of new office and strengthening of existing office setups.
- justice policy compilation, project and programme planning, monitoring and evaluation of
- Support programmes and activities in the Justice Sector, provision of access and availability of justice to majority of people, development of law and local jurisprudence through case laws.

- Provide legal advice, opinion and assistance to the Government of Solomon Islands including legal representation in Courts.
- Prosecute persons who defy and break the laws of the Country and provision of legal advice on prosecution.
- Provide legal registration services on alienated land dealings, businesses, estates, births, adoptions, etc.
- Commission to direct and plan areas of laws to look into, compile report and recommendations and submit reports.
- Legal and legislative drafting services and law revision services to the Government of Solomon Islands.
- Research, discuss and present papers on laws dealt with.

Policy, Planning Monitoring and Evaluation Services.

Professional Drafting and Revision Services

Implementation and Research Services

Measures Descriptions

| Name | Cost | Description | Time period |
|------------------------------|------------------|---|-------------|
| Repair of Official Building | 200,000 | Additional funding is provided for repairs and maintenance on the official building. | Ongoing |
| Local Supplementation Scheme | 862,000 | Funding is provided meet the costs of a legal draftsman. | One-Off |
| Tours & Travel | 50,000 | Additional funding is provided to meet the costs of delegation attending the Commonwealth Conference on Law and Order in Australia. | One-Off |
| Total New Measures | 1,112,000 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :292

MINISTRY OF JUSTICE AND LEGAL AFFAIRS

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 | |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------|-----------|-----------------|----------------|
| | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | REVISED | ESTIMATES AND |
| | | | | | | | | | | 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | | | | | | |
| INCOME TOTAL | 810,236 | 1,390,000 | 1,390,000 | 596,224 | 620,000 | 23,776 | | | | |
| EXPENDITURE TOTAL | 13,504,278 | 18,608,046 | 18,608,046 | 18,563,406 | 20,216,208 | 1,652,801 | | | | |
| Payroll Charges | 5,405,165 | 5,119,619 | 5,119,619 | 7,168,023 | 7,168,023 | 0 | | | | |
| Salaries | 5,153,773 | 4,831,552 | 4,831,552 | 6,633,831 | 6,633,831 | 0 | | | | |
| Wages | 251,392 | 288,067 | 288,067 | 534,192 | 534,192 | 0 | | | | |
| Other Charges | 8,099,113 | 13,488,427 | 13,488,427 | 11,395,383 | 13,048,184 | 1,652,801 | | | | |
| NETT TOTAL | (12,694,041) | (17,218,046) | (17,218,046) | (17,967,182) | (19,596,208) | (1,629,026) | | | | |

SIG RECURRENT ESTIMATES 2011

292 HEADQUARTERS & ADMIN

HEAD :292

MINISTRY OF JUSTICE AND LEGAL AFFAIRS

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 | | | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
|------------------------|--|----------------|----------------|----------------|----------------|-------------|-----------------|----------------|
| | | ACTUALS | BUDGET | BUDGET | | | | |
| | | | | | | | | 2011 ESTIMATES |
| EXPENDITURE | | | | | | | | |
| Payroll Charges | | | | | | | | |
| Salaries | | | | | | | | |
| 292-0002-1010 | Civil Service Salaries | 418,852 | 406,300 | 491,263 | 491,263 | 0 | 0 | 0 |
| 292-0002-1011 | Housing Allowances | 9,261 | 19,939 | 31,311 | 31,311 | 0 | 0 | 0 |
| 292-0002-1012 | Special Duty Allowances | 0 | 0 | 37 | 37 | 0 | 0 | 0 |
| 292-0002-1013 | Overtime | 216,054 | 0 | 102,368 | 102,368 | 0 | 0 | 0 |
| 292-0002-1014 | Other Allowances | 40,389 | 0 | 107,320 | 107,320 | 0 | 0 | 0 |
| 292-0002-1015 | Employers NPF Contributions | 37,296 | 26,671 | 55,136 | 55,136 | 0 | 0 | 0 |
| | Salaries Sub Total: | 721,851 | 452,910 | 787,434 | 787,434 | 0 | 0 | 0 |
| Wages | | | | | | | | |
| 292-0002-1020 | Wages | 11,936 | 42,747 | 26,329 | 26,329 | 0 | 0 | 0 |
| 292-0002-1021 | Housing Allowances | 701 | 5,205 | 4,841 | 4,841 | 0 | 0 | 0 |
| 292-0002-1023 | Overtime | 2,391 | 0 | 10,718 | 10,718 | 0 | 0 | 0 |
| 292-0002-1024 | Other Allowances | 14,914 | 2,600 | 4,549 | 4,549 | 0 | 0 | 0 |
| 292-0002-1025 | Employers NPF Contributions | 2,019 | 3,031 | 713 | 713 | 0 | 0 | 0 |
| | Wages Sub Total: | 31,962 | 53,583 | 47,150 | 47,150 | 0 | 0 | 0 |
| | Payroll Charges Sub Total: | 753,813 | 506,493 | 834,584 | 834,584 | 0 | 0 | 0 |
| Other Charges | | | | | | | | |
| 292-0002-2001 | Upkeep and Repair of Official Buildings | 5,300 | 63,105 | 4,127 | 306,795 | 302,668 | 302,668 | 302,668 |
| 292-0002-2003 | Upkeep and Repair of Official Buildings - Provincial | 0 | 87,016 | 5,656 | 28,314 | 22,658 | 22,658 | 22,658 |
| 292-0002-2010 | Office Expenses | 132,054 | 140,464 | 191,464 | 166,418 | (25,046) | (25,046) | (25,046) |
| 292-0002-2011 | Electricity and Gas | 1,084,881 | 2,143,051 | 1,532,281 | 1,728,146 | 195,865 | 195,865 | 195,865 |
| 292-0002-2012 | Water | 0 | 742,419 | 235,599 | 387,177 | 151,578 | 151,578 | 151,578 |
| 292-0002-2013 | Telephones & Faxes | 832,169 | 1,048,524 | 749,695 | 943,672 | 193,977 | 193,977 | 193,977 |
| 292-0002-2017 | Printing | 15,701 | 44,798 | 32,031 | 40,318 | 8,288 | 8,288 | 8,288 |
| 292-0002-2024 | Entertainment | 49,549 | 53,335 | 38,135 | 48,001 | 9,867 | 9,867 | 9,867 |
| 292-0002-2050 | Fuel | 8,908 | 131,933 | 54,332 | 118,740 | 64,407 | 64,407 | 64,407 |
| 292-0002-2070 | Staff Travel and Transport (Local) | 58,224 | 89,496 | 53,989 | 80,546 | 26,557 | 26,557 | 26,557 |
| 292-0002-2071 | Tours & Travel | 92,476 | 181,000 | 111,000 | 162,900 | 51,900 | 51,900 | 51,900 |
| 292-0002-2091 | Overseas Travel - MP's | 12,983 | 13,632 | 886 | 12,269 | 11,383 | 11,383 | 11,383 |
| 292-0002-2092 | Overseas Travel - Public Servants | 59,015 | 61,966 | 34,305 | 55,769 | 21,464 | 21,464 | 21,464 |
| 292-0002-2150 | Maintenance of Vehicles | 24,566 | 19,210 | 13,736 | 40,098 | 26,362 | 26,362 | 26,362 |
| 292-0002-2152 | Maintenance of Office Equipment | 59,325 | 138,371 | 171,533 | 92,931 | (78,602) | (78,602) | (78,602) |
| 292-0002-2191 | Capital Expenditure - Office Equipment | 244,552 | 222,000 | 158,730 | 79,800 | (78,930) | (78,930) | (78,930) |
| 292-0002-2301 | ICT - Replacement Hardware | 47,000 | 135,072 | 143,730 | 61,565 | (82,165) | (82,165) | (82,165) |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :292 MINISTRY OF JUSTICE AND LEGAL AFFAIRS 292 HEADQUARTERS & ADMIN

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED | |
|-----------------|------------------------------------|------------------|------------------|------------------|------------------|----------------|-----------|--------------|------------------------------|------------------------------|--|-------------------------|--|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | ESTIMATES AND 2011 ESTIMATES | ESTIMATES AND 2011 ESTIMATES | | | |
| 292-0002-2302 | ICT - Repairs and Maintenance | 69,000 | 140,975 | 29,396 | 76,878 | 47,482 | | | | | | | |
| 292-0002-2304 | ICT - Software Licences | 113,620 | 134,081 | 8,868 | 60,673 | 51,805 | | | | | | | |
| 292-0002-3100 | House Rent | 1,240,946 | 1,023,614 | 1,493,614 | 1,691,853 | 198,239 | | | | | | | |
| 292-0002-3104 | Office Rent | 677,099 | 853,566 | 1,394,566 | 1,200,000 | (194,566) | | | | | | | |
| 292-0002-3150 | Office Security | 17,930 | 21,000 | 1,365 | 8,900 | 7,535 | | | | | | | |
| 292-0002-4001 | Training - General | 46,911 | 134,026 | 25,829 | 50,623 | 24,795 | | | | | | | |
| | Sub Total: | 4,892,208 | 7,622,654 | 6,484,866 | 7,442,386 | 957,519 | | | | | | | |
| | Other Charges Sub Total: | 4,892,208 | 7,622,654 | 6,484,866 | 7,442,386 | 957,519 | | | | | | | |
| | EXPENDITURE Total: | 5,646,021 | 8,129,147 | 7,319,450 | 8,276,969 | 957,519 | | | | | | | |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 5,646,021 | 8,129,147 | 7,319,450 | 8,276,969 | 957,519 | 957,519 |
| Payroll Charges | 753,813 | 506,493 | 834,584 | 834,584 | 0 | 0 |
| Salaries | 721,851 | 452,910 | 787,434 | 787,434 | 0 | 0 |
| Wages | 31,962 | 53,583 | 47,150 | 47,150 | 0 | 0 |
| Other Charges | 4,892,208 | 7,622,654 | 6,484,866 | 7,442,386 | 957,519 | 957,519 |
| NETT TOTAL | (5,646,021) | (8,129,147) | (7,319,450) | (8,276,969) | (957,519) | (957,519) |

SIG RECURRENT ESTIMATES 2011

HEAD :292 MINISTRY OF JUSTICE AND LEGAL AFFAIRS 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET 2011 BUDGET DIFFERENCE 2010 292 PUBLIC SOLICITOR REVISED ESTIMATES AND ESTIMATES AND

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES 2011 ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | | |
|---------------|-----------------------------------|------------------|------------------|------------------|------------------|----------|----------|
| 292-0155-1000 | Statutory Salaries | 0 | 104,000 | 78 | 78 | 0 | 0 |
| 292-0155-1001 | Housing Allowances | 0 | 60,000 | 16 | 16 | 0 | 0 |
| 292-0155-1005 | Employers NPF Contributions | 0 | 13,469 | 0 | 0 | 0 | 0 |
| 292-0155-1010 | Civil Service Salaries | 841,501 | 740,217 | 963,593 | 963,593 | 0 | 0 |
| 292-0155-1011 | Housing Allowances | 43,105 | 31,592 | 45,838 | 45,838 | 0 | 0 |
| 292-0155-1014 | Other Allowances | 186,926 | 224,493 | 321,094 | 321,094 | 0 | 0 |
| 292-0155-1015 | Employers NPF Contributions | 45,616 | 76,547 | 101,237 | 101,237 | 0 | 0 |
| 292-0155-1120 | Contract Staff (PS's Consultants) | 0 | 0 | 960 | 960 | 0 | 0 |
| | Salaries Sub Total: | 1,117,148 | 1,250,318 | 1,432,816 | 1,432,816 | 0 | 0 |

Wages

| | | | | | | | |
|---------------|-----------------------------------|------------------|------------------|------------------|------------------|----------|----------|
| 292-0155-1020 | Wages | 11,875 | 28,497 | 45,107 | 45,107 | 0 | 0 |
| 292-0155-1021 | Housing Allowances | 2,793 | 5,205 | 10,348 | 10,348 | 0 | 0 |
| 292-0155-1023 | Overtime | 7,321 | 0 | 41,266 | 41,266 | 0 | 0 |
| 292-0155-1024 | Other Allowances | 8,272 | 2,600 | 25,865 | 25,865 | 0 | 0 |
| 292-0155-1025 | Employers NPF Contributions | 2,806 | 2,778 | 3,131 | 3,131 | 0 | 0 |
| | Wages Sub Total: | 33,067 | 39,080 | 125,717 | 125,717 | 0 | 0 |
| | Payroll Charges Sub Total: | 1,150,215 | 1,289,398 | 1,558,533 | 1,558,533 | 0 | 0 |

Other Charges

| | | | | | | | |
|---------------|--|---------|---------|---------|---------|-----------|-----------|
| 292-0155-2003 | Upkeep and Repair of Official Buildings - Provinci | 0 | 17,850 | 1,160 | 16,065 | 14,905 | 14,905 |
| 292-0155-2010 | Office Expenses | 183,921 | 179,982 | 249,982 | 161,984 | (87,998) | (87,998) |
| 292-0155-2018 | Publicity and Promotion | 0 | 50,000 | 15,750 | 45,000 | 29,250 | 29,250 |
| 292-0155-2024 | Entertainment | 0 | 20,000 | 15,000 | 18,000 | 3,000 | 3,000 |
| 292-0155-2050 | Fuel | 9,788 | 84,206 | 56,206 | 65,785 | 9,579 | 9,579 |
| 292-0155-2070 | Staff Travel and Transport (Local) | 15,761 | 172,377 | 103,250 | 105,139 | 1,889 | 1,889 |
| 292-0155-2071 | Tours & Travel | 160,169 | 198,654 | 397,654 | 178,789 | (218,865) | (218,865) |
| 292-0155-2092 | Overseas Travel - Public Servants | 0 | 80,000 | 32,200 | 72,000 | 39,800 | 39,800 |
| 292-0155-2150 | Maintenance of Vehicles | 1,200 | 33,621 | 14,039 | 30,259 | 16,220 | 16,220 |
| 292-0155-2152 | Maintenance of Office Equipment | 0 | 60,000 | 25,900 | 54,000 | 28,100 | 28,100 |
| 292-0155-2191 | Capital Expenditure - Office Equipment | 161,178 | 103,843 | 74,248 | 93,459 | 19,211 | 19,211 |
| 292-0155-2193 | Capital Expenditure - Furniture | 6,920 | 31,500 | 22,523 | 28,350 | 5,827 | 5,827 |
| 292-0155-2301 | ICT - Replacement Hardware | 47,637 | 52,500 | 95,500 | 47,250 | (48,250) | (48,250) |
| 292-0155-3002 | Books and Magazines | 50,907 | 79,147 | 39,542 | 71,232 | 31,691 | 31,691 |
| 292-0155-4001 | Training - General | 47,266 | 122,141 | 53,141 | 100,927 | 47,786 | 47,786 |
| 292-0155-4030 | Conferences Seminars and Workshops | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :292 MINISTRY OF JUSTICE AND LEGAL AFFAIRS 292 PUBLIC SOLICITOR

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|--------------------|----------------------|---------------------|-----------------------|--|
| 292-0155-6089 | Land Acquisition | 0 | 84,000 | 5,460 | 0 | (5,460) |
| 292-0155-6108 | Legal Expenses | 6,797 | 42,000 | 2,840 | 30,000 | 27,160 |
| | Sub Total: | 691,544 | 1,411,821 | 1,204,394 | 1,168,239 | (36,155) |
| | Other Charges Sub Total: | 691,544 | 1,411,821 | 1,204,394 | 1,168,239 | (36,155) |
| | EXPENDITURE Total: | 1,841,758 | 2,701,219 | 2,762,927 | 2,726,772 | (36,155) |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 1,841,758 | 2,701,219 | 2,762,927 | 2,726,772 | (36,155) |
| | Payroll Charges | 1,150,215 | 1,289,398 | 1,558,533 | 1,558,533 | 0 |
| | Salaries | 1,117,148 | 1,250,318 | 1,432,816 | 1,432,816 | 0 |
| | Wages | 33,067 | 39,080 | 125,717 | 125,717 | 0 |
| | Other Charges | 691,544 | 1,411,821 | 1,204,394 | 1,168,239 | (36,155) |
| | NETT TOTAL | (1,841,758) | (2,701,219) | (2,762,927) | (2,726,772) | 36,155 |

SIG RECURRENT ESTIMATES 2011

HEAD :292 MINISTRY OF JUSTICE AND LEGAL AFFAIRS 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 292 ATTORNEY GENERAL REVISED ESTIMATES AND 2011 ESTIMATES

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------|------------------|------------------|------------------|------------------|----------|
| 292-0157-1000 | Statutory Salaries | 79,580 | 130,000 | 180,472 | 180,472 | 0 |
| 292-0157-1001 | Housing Allowances | 34,615 | 60,000 | 202,566 | 202,566 | 0 |
| 292-0157-1004 | Other Allowances | 47,387 | 0 | 100,459 | 100,459 | 0 |
| 292-0157-1005 | Employers NPF Contributions | 0 | 15,604 | 0 | 0 | 0 |
| 292-0157-1010 | Civil Service Salaries | 374,854 | 608,644 | 724,035 | 724,035 | 0 |
| 292-0157-1011 | Housing Allowances | 39,666 | 26,543 | 40,732 | 40,732 | 0 |
| 292-0157-1013 | Overtime | 84,999 | 0 | 21,719 | 21,719 | 0 |
| 292-0157-1014 | Other Allowances | 384,204 | 138,963 | 834,863 | 834,863 | 0 |
| 292-0157-1015 | Employers NPF Contributions | 27,519 | 59,241 | 79,144 | 79,144 | 0 |
| | Salaries Sub Total: | 1,072,823 | 1,038,995 | 2,183,988 | 2,183,988 | 0 |

Wages

| | | | | | | |
|---------------|-----------------------------------|------------------|------------------|------------------|------------------|----------|
| 292-0157-1020 | Wages | 43,115 | 42,747 | 49,812 | 49,812 | 0 |
| 292-0157-1021 | Housing Allowances | 8,373 | 7,808 | 9,692 | 9,692 | 0 |
| 292-0157-1023 | Overtime | 8,444 | 0 | 2,502 | 2,502 | 0 |
| 292-0157-1024 | Other Allowances | 7,423 | 5,200 | 7,081 | 7,081 | 0 |
| 292-0157-1025 | Employers NPF Contributions | 3,294 | 4,274 | 2,283 | 2,283 | 0 |
| | Wages Sub Total: | 70,648 | 60,029 | 71,370 | 71,370 | 0 |
| | Payroll Charges Sub Total: | 1,143,471 | 1,099,024 | 2,255,358 | 2,255,358 | 0 |

Other Charges

| | | | | | | |
|---------------|--|---------|---------|---------|---------|-----------|
| 292-0157-2010 | Office Expenses | 131,193 | 161,836 | 176,836 | 145,652 | (31,184) |
| 292-0157-2017 | Printing | 26,077 | 50,000 | 16,750 | 45,000 | 28,250 |
| 292-0157-2050 | Fuel | 10,850 | 27,000 | 17,200 | 24,300 | 7,100 |
| 292-0157-2070 | Staff Travel and Transport (Local) | 16,105 | 75,412 | 38,920 | 67,871 | 28,951 |
| 292-0157-2092 | Overseas Travel - Public Servants | 76,027 | 286,000 | 295,000 | 54,000 | (241,000) |
| 292-0157-2113 | Local Supplementation | 0 | 0 | 0 | 862,000 | 862,000 |
| 292-0157-2150 | Maintenance of Vehicles | 13,431 | 33,793 | 13,162 | 30,414 | 17,252 |
| 292-0157-2152 | Maintenance of Office Equipment | 26,498 | 35,690 | 45,519 | 32,121 | (13,397) |
| 292-0157-2191 | Capital Expenditure - Office Equipment | 26,940 | 37,897 | 73,897 | 73,808 | (89) |
| 292-0157-3002 | Books and Magazines | 0 | 21,328 | 6,249 | 19,195 | 12,946 |
| 292-0157-3554 | Shelving of Records | 0 | 0 | 0 | 24,000 | 24,000 |
| 292-0157-4001 | Training - General | 17,018 | 40,000 | 13,600 | 36,000 | 22,400 |
| 292-0157-4030 | Conferences Seminars and Workshops | 0 | 0 | 0 | 5,000 | 5,000 |
| 292-0157-4121 | Subventions and Grants | 311,647 | 563,589 | 488,966 | 507,230 | 18,264 |
| 292-0157-6001 | Legislation Review | 0 | 150,000 | 9,750 | 106,000 | 96,250 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :292 MINISTRY OF JUSTICE AND LEGAL AFFAIRS 292 ATTORNEY GENERAL

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|-----------------|-------------------------|------------------------|--------------------------|----------------------------|---------------------------------|
| 292-0157-6013 | Appeals and Legal Fees | 0 | 155,223 | 151,490 | 90,000 | (61,490) | |
| | Sub Total: | 655,786 | 1,637,768 | 1,347,338 | 2,122,591 | 775,253 | |
| | Other Charges Sub Total: | 655,786 | 1,637,768 | 1,347,338 | 2,122,591 | 775,253 | |
| | EXPENDITURE Total: | 1,799,257 | 2,736,792 | 3,602,697 | 4,377,950 | 775,253 | |
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | |
| | EXPENDITURE TOTAL | 1,799,257 | 2,736,792 | 3,602,697 | 4,377,950 | 775,253 | |
| | Payroll Charges | 1,143,471 | 1,099,024 | 2,255,358 | 2,255,358 | 0 | |
| | Salaries | 1,072,823 | 1,038,995 | 2,183,988 | 2,183,988 | 0 | |
| | Wages | 70,648 | 60,029 | 71,370 | 71,370 | 0 | |
| | Other Charges | 655,786 | 1,637,768 | 1,347,338 | 2,122,591 | 775,253 | |
| | NETT TOTAL | (1,799,257) | (2,736,792) | (3,602,697) | (4,377,950) | (775,253) | |

SIG RECURRENT ESTIMATES 2011

292 DIRECTOR OF PUBLIC PROSECUTIONS

HEAD :292

MINISTRY OF JUSTICE AND LEGAL AFFAIRS

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|------------------|------------------|------------------|------------------|--------------|------------------|------------------|----------|-------------------------|------------------------------|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | | | | |
| EXPENDITURE | | | | | | | | | | | |
| Payroll Charges | | | | | | | | | | | |
| Salaries | | | | | | | | | | | |
| 292-0158-1000 | Statutory Salaries | 90,496 | 104,000 | 46,521 | 46,521 | 0 | 46,521 | 46,521 | 0 | 0 | 0 |
| 292-0158-1001 | Housing Allowances | 27,529 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 292-0158-1004 | Other Allowances | 11,700 | 0 | 18,037 | 18,037 | 0 | 18,037 | 18,037 | 0 | 0 | 0 |
| 292-0158-1005 | Employers NPF Contributions | 0 | 8,541 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 292-0158-1010 | Civil Service Salaries | 737,889 | 621,820 | 885,394 | 885,394 | 0 | 885,394 | 885,394 | 0 | 0 | 0 |
| 292-0158-1011 | Housing Allowances | 83,469 | 43,202 | 67,172 | 67,172 | 0 | 67,172 | 67,172 | 0 | 0 | 0 |
| 292-0158-1012 | Special Duty Allowances | 62,542 | 0 | 3,881 | 3,881 | 0 | 3,881 | 3,881 | 0 | 0 | 0 |
| 292-0158-1013 | Overtime | 1,027 | 0 | 258 | 258 | 0 | 258 | 258 | 0 | 0 | 0 |
| 292-0158-1014 | Other Allowances | 151,803 | 177,107 | 322,052 | 322,052 | 0 | 322,052 | 322,052 | 0 | 0 | 0 |
| 292-0158-1015 | Employers NPF Contributions | 384,585 | 64,730 | 145,909 | 145,909 | 0 | 145,909 | 145,909 | 0 | 0 | 0 |
| | Salaries Sub Total: | 1,551,040 | 1,019,400 | 1,489,223 | 1,489,223 | 0 | 1,489,223 | 1,489,223 | 0 | 0 | 0 |
| Wages | | | | | | | | | | | |
| 292-0158-1020 | Wages | 44,484 | 56,996 | 112,338 | 112,338 | 0 | 112,338 | 112,338 | 0 | 0 | 0 |
| 292-0158-1021 | Housing Allowances | 5,188 | 7,808 | 19,969 | 19,969 | 0 | 19,969 | 19,969 | 0 | 0 | 0 |
| 292-0158-1023 | Overtime | 19,017 | 0 | 90,879 | 90,879 | 0 | 90,879 | 90,879 | 0 | 0 | 0 |
| 292-0158-1024 | Other Allowances | 12,927 | 5,200 | 7,989 | 7,989 | 0 | 7,989 | 7,989 | 0 | 0 | 0 |
| 292-0158-1025 | Employers NPF Contributions | 5,347 | 5,343 | 7,028 | 7,028 | 0 | 7,028 | 7,028 | 0 | 0 | 0 |
| | Wages Sub Total: | 86,963 | 75,347 | 238,205 | 238,205 | 0 | 238,205 | 238,205 | 0 | 0 | 0 |
| | Payroll Charges Sub Total: | 1,638,003 | 1,094,747 | 1,727,427 | 1,727,427 | 0 | 1,727,427 | 1,727,427 | 0 | 0 | 0 |
| Other Charges | | | | | | | | | | | |
| 292-0158-2010 | Office Expenses | 123,741 | 150,150 | 196,150 | 196,150 | 0 | 196,150 | 196,150 | 0 | (61,015) | (61,015) |
| 292-0158-2017 | Printing | 6,805 | 13,000 | 13,295 | 13,295 | 0 | 13,295 | 13,295 | 0 | (1,595) | (1,595) |
| 292-0158-2018 | Publicity and Promotion | 0 | 11,000 | 7,865 | 7,865 | 0 | 7,865 | 7,865 | 0 | 12,035 | 12,035 |
| 292-0158-2024 | Entertainment | 0 | 10,000 | 16,000 | 16,000 | 0 | 16,000 | 16,000 | 0 | (7,000) | (7,000) |
| 292-0158-2050 | Fuel | 17,808 | 31,185 | 15,298 | 15,298 | 0 | 15,298 | 15,298 | 0 | 12,769 | 12,769 |
| 292-0158-2070 | Staff Travel and Transport (Local) | 52,680 | 32,500 | 53,238 | 53,238 | 0 | 53,238 | 53,238 | 0 | (13,586) | (13,586) |
| 292-0158-2071 | Tours & Travel | 47,726 | 84,000 | 74,000 | 74,000 | 0 | 74,000 | 74,000 | 0 | 1,600 | 1,600 |
| 292-0158-2092 | Overseas Travel - Public Servants | 77,051 | 40,000 | 72,000 | 72,000 | 0 | 72,000 | 72,000 | 0 | (36,000) | (36,000) |
| 292-0158-2150 | Maintenance of Vehicles | 8,766 | 16,250 | 11,619 | 11,619 | 0 | 11,619 | 11,619 | 0 | 3,007 | 3,007 |
| 292-0158-2152 | Maintenance of Office Equipment | 17,969 | 23,100 | 16,517 | 16,517 | 0 | 16,517 | 16,517 | 0 | 4,273 | 4,273 |
| 292-0158-2191 | Capital Expenditure - Office Equipment | 61,266 | 55,046 | 62,358 | 62,358 | 0 | 62,358 | 62,358 | 0 | (12,817) | (12,817) |
| 292-0158-2193 | Capital Expenditure - Furniture | 0 | 7,621 | 21,949 | 21,949 | 0 | 21,949 | 21,949 | 0 | (5,090) | (5,090) |
| 292-0158-3002 | Books and Magazines | 2,000 | 68,225 | 38,781 | 38,781 | 0 | 38,781 | 38,781 | 0 | (18,379) | (18,379) |

SIG RECURRENT ESTIMATES 2011

HEAD :292 MINISTRY OF JUSTICE AND LEGAL AFFAIRS 292 DIRECTOR OF PUBLIC PROSECUTIONS

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|--------------------|----------------------|---------------------|-----------------------|--|
| 292-0158-3554 | Shelving of Records | 0 | 210,000 | 118,500 | 89,000 | (29,500) |
| 292-0158-4001 | Training - General | 14,964 | 34,650 | 11,775 | 42,185 | 30,410 |
| 292-0158-6029 | Court Witness | 687,098 | 503,302 | 613,302 | 452,972 | (160,330) |
| | Sub Total: | 1,117,874 | 1,290,029 | 1,342,647 | 1,061,429 | (281,218) |
| | Other Charges Sub Total: | 1,117,874 | 1,290,029 | 1,342,647 | 1,061,429 | (281,218) |
| | EXPENDITURE Total: | 2,755,876 | 2,384,776 | 3,070,074 | 2,788,856 | (281,218) |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 2,755,876 | 2,384,776 | 3,070,074 | 2,788,856 | (281,218) |
| | Payroll Charges | 1,638,003 | 1,094,747 | 1,727,427 | 1,727,427 | 0 |
| | Salaries | 1,551,040 | 1,019,400 | 1,489,223 | 1,489,223 | 0 |
| | Wages | 86,963 | 75,347 | 238,205 | 238,205 | 0 |
| | Other Charges | 1,117,874 | 1,290,029 | 1,342,647 | 1,061,429 | (281,218) |
| | NETT TOTAL | (2,755,876) | (2,384,776) | (3,070,074) | (2,788,856) | 281,218 |

SIG RECURRENT ESTIMATES 2011

| HEAD :292 | MINISTRY OF JUSTICE AND LEGAL AFFAIRS | 292 LAW REFORM COMMISSION | | | | | |
|-----------------|--|---------------------------|----------------|----------------|----------------|-----------------|----------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | ESTIMATES AND |
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES | REVISED | 2011 ESTIMATES |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 292-0159-1000 | Statutory Salaries | 65,000 | 130,000 | 0 | 0 | 0 | 0 |
| 292-0159-1001 | Housing Allowances | 3,250 | 0 | 0 | 0 | 0 | 0 |
| 292-0159-1004 | Other Allowances | 11,700 | 0 | 0 | 0 | 0 | 0 |
| 292-0159-1005 | Employers NPF Contributions | 0 | 9,750 | 0 | 0 | 0 | 0 |
| 292-0159-1010 | Civil Service Salaries | 173,651 | 317,673 | 184,920 | 184,920 | 0 | 0 |
| 292-0159-1011 | Housing Allowances | 9,313 | 12,008 | 7,876 | 7,876 | 0 | 0 |
| 292-0159-1014 | Other Allowances | 39,386 | 48,034 | 74,174 | 74,174 | 0 | 0 |
| 292-0159-1015 | Employers NPF Contributions | 8,087 | 28,757 | 20,220 | 20,220 | 0 | 0 |
| | Salaries Sub Total: | 310,388 | 546,222 | 287,191 | 287,191 | 0 | 0 |
| | Wages | | | | | | |
| 292-0159-1020 | Wages | 7,555 | 28,497 | 16,779 | 16,779 | 0 | 0 |
| 292-0159-1021 | Housing Allowances | 1,295 | 5,205 | 2,590 | 2,590 | 0 | 0 |
| 292-0159-1023 | Overtime | 384 | 0 | 462 | 462 | 0 | 0 |
| 292-0159-1024 | Other Allowances | 980 | 2,600 | 1,000 | 1,000 | 0 | 0 |
| 292-0159-1025 | Employers NPF Contributions | 766 | 2,778 | 631 | 631 | 0 | 0 |
| | Wages Sub Total: | 10,980 | 39,080 | 21,462 | 21,462 | 0 | 0 |
| | Payroll Charges Sub Total: | 321,368 | 585,302 | 308,652 | 308,652 | 0 | 0 |
| | Other Charges | | | | | | |
| 292-0159-2010 | Office Expenses | 56,270 | 107,983 | 127,983 | 100,185 | (27,798) | (27,798) |
| 292-0159-2017 | Printing | 11,455 | 55,650 | 39,790 | 50,085 | 10,296 | 10,296 |
| 292-0159-2018 | Publicity and Promotion | 57,077 | 60,820 | 68,820 | 54,738 | (14,082) | (14,082) |
| 292-0159-2050 | Fuel | 180 | 5,100 | 3,647 | 4,590 | 943 | 943 |
| 292-0159-2051 | Freight - Surface | 0 | 4,097 | 2,929 | 687 | (2,242) | (2,242) |
| 292-0159-2070 | Staff Travel and Transport (Local) | 2,310 | 32,863 | 28,863 | 29,577 | 714 | 714 |
| 292-0159-2071 | Tours & Travel | 53,127 | 233,153 | 173,153 | 174,838 | 1,685 | 1,685 |
| 292-0159-2092 | Overseas Travel - Public Servants | 0 | 57,000 | 40,755 | 51,300 | 10,545 | 10,545 |
| 292-0159-2152 | Maintenance of Office Equipment | 0 | 14,000 | 10,010 | 12,600 | 2,590 | 2,590 |
| 292-0159-2191 | Capital Expenditure - Office Equipment | 38,100 | 65,100 | 46,547 | 78,590 | 32,043 | 32,043 |
| 292-0159-3002 | Books and Magazines | 0 | 0 | 0 | 20,000 | 20,000 | 20,000 |
| 292-0159-3010 | Motor Vehicles | 0 | 0 | 0 | 80,000 | 80,000 | 80,000 |
| 292-0159-4001 | Training - General | 36,568 | 93,965 | 27,185 | 109,569 | 82,383 | 82,383 |
| 292-0159-4030 | Conferences Seminars and Workshops | 160,086 | 275,668 | 185,668 | 78,101 | (107,567) | (107,567) |
| 292-0159-4040 | Subscriptions to Organisations | 0 | 0 | 0 | 40,000 | 40,000 | 40,000 |

SIG RECURRENT ESTIMATES 2011

HEAD :292 MINISTRY OF JUSTICE AND LEGAL AFFAIRS 292 LAW REFORM COMMISSION

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED

292-0159-6028 Commissioners Allowances 7,547 12,554 14,554 11,299 (3,255)

Sub Total: 422,720 1,017,953 769,904 896,158 126,254

Other Charges Sub Total: 422,720 1,017,953 769,904 896,158 126,254

EXPENDITURE Total: 744,088 1,603,255 1,078,556 1,204,810 126,254

SERVICE SUMMARY

| | | | | | |
|--------------------------|------------------|--------------------|--------------------|--------------------|------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 744,088 | 1,603,255 | 1,078,556 | 1,204,810 | 126,254 |
| Payroll Charges | 321,368 | 585,302 | 308,652 | 308,652 | 0 |
| Salaries | 310,388 | 546,222 | 287,191 | 287,191 | 0 |
| Wages | 10,980 | 39,080 | 21,462 | 21,462 | 0 |
| Other Charges | 422,720 | 1,017,953 | 769,904 | 896,158 | 126,254 |
| NETT TOTAL | (744,088) | (1,603,255) | (1,078,556) | (1,204,810) | (126,254) |

SIG RECURRENT ESTIMATES 2011

292 REGISTRAR GENERALS OFFICE

MINISTRY OF JUSTICE AND LEGAL AFFAIRS

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|----------------|------------------|----------------|----------------|----------------------------|---------------------------------|
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES | | |
| INCOME | | | | | | | |
| Income | | | | | | | |
| 292-0161-0009 | Land Registration Fees | 364,612 | 830,000 | 282,640 | 320,000 | 37,360 | |
| 292-0161-0010 | Business Registration Fees | 445,625 | 560,000 | 313,584 | 300,000 | (13,584) | |
| | Sub Total: | 810,236 | 1,390,000 | 596,224 | 620,000 | 23,776 | |
| | Income Sub Total: | 810,236 | 1,390,000 | 596,224 | 620,000 | 23,776 | |
| | INCOME Total: | 810,236 | 1,390,000 | 596,224 | 620,000 | 23,776 | |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 292-0161-1010 | Civil Service Salaries | 267,486 | 448,687 | 367,104 | 367,104 | 0 | |
| 292-0161-1011 | Housing Allowances | 24,679 | 38,229 | 33,144 | 33,144 | 0 | |
| 292-0161-1013 | Overtime | 0 | 0 | 1,493 | 1,493 | 0 | |
| 292-0161-1014 | Other Allowances | 21,850 | 0 | 19,123 | 19,123 | 0 | |
| 292-0161-1015 | Employers NPF Contributions | 15,960 | 36,791 | 32,316 | 32,316 | 0 | |
| | Salaries Sub Total: | 329,974 | 523,707 | 453,180 | 453,180 | 0 | |
| Wages | | | | | | | |
| 292-0161-1020 | Wages | 11,747 | 14,249 | 20,769 | 20,769 | 0 | |
| 292-0161-1021 | Housing Allowances | 2,291 | 2,603 | 3,921 | 3,921 | 0 | |
| 292-0161-1024 | Other Allowances | 2,591 | 2,600 | 4,869 | 4,869 | 0 | |
| 292-0161-1025 | Employers NPF Contributions | 571 | 1,496 | 730 | 730 | 0 | |
| | Wages Sub Total: | 17,200 | 20,948 | 30,289 | 30,289 | 0 | |
| | Payroll Charges Sub Total: | 347,175 | 544,655 | 483,469 | 483,469 | 0 | |
| Other Charges | | | | | | | |
| 292-0161-2001 | Upkeep and Repair of Official Buildings | 150,100 | 241,500 | 23,598 | 20,000 | (3,598) | |
| 292-0161-2010 | Office Expenses | 48,780 | 65,090 | 96,540 | 83,581 | (12,958) | |
| 292-0161-2017 | Printing | 14,010 | 35,262 | 25,212 | 61,736 | 36,524 | |
| 292-0161-2070 | Staff Travel and Transport (Local) | 20,385 | 39,099 | 49,899 | 47,539 | (2,360) | |
| 292-0161-2152 | Maintenance of Office Equipment | 23,000 | 18,380 | 13,142 | 46,542 | 33,400 | |
| 292-0161-2191 | Capital Expenditure - Office Equipment | 14,787 | 31,396 | 22,448 | 28,256 | 5,808 | |
| 292-0161-2193 | Capital Expenditure - Furniture | 15,276 | 73,500 | 12,553 | 66,150 | 53,597 | |
| 292-0161-3002 | Books and Magazines | 0 | 3,975 | 2,842 | 3,578 | 736 | |
| | Sub Total: | 286,338 | 508,202 | 246,234 | 357,382 | 111,148 | |
| | Other Charges Sub Total: | 286,338 | 508,202 | 246,234 | 357,382 | 111,148 | |
| | EXPENDITURE Total: | 633,512 | 1,052,857 | 729,703 | 840,851 | 111,148 | |

SIG RECURRENT ESTIMATES 2011

| HEAD :292 | MINISTRY OF JUSTICE AND LEGAL AFFAIRS | 292 REGISTRAR GENERALS OFFICE | | | | |
|------------------------|---------------------------------------|-------------------------------|----------------|------------------|------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 810,236 | 1,390,000 | 596,224 | 620,000 | 23,776 |
| | EXPENDITURE TOTAL | 633,512 | 1,052,857 | 729,703 | 840,851 | 111,148 |
| | Payroll Charges | 347,175 | 544,655 | 483,469 | 483,469 | 0 |
| | Salaries | 329,974 | 523,707 | 453,180 | 453,180 | 0 |
| | Wages | 17,200 | 20,948 | 30,289 | 30,289 | 0 |
| | Other Charges | 286,338 | 508,202 | 246,234 | 357,382 | 111,148 |
| | NETT TOTAL | 176,724 | 337,143 | (133,479) | (220,851) | (87,372) |

HEAD 293: MINISTRY OF HOME AFFAIRS

SUMMARY MINISTRY PLAN

MISSION STATEMENT

- Promotion and Provision of reliable service delivery through sustainable integration and development of effective:
- Electoral and Civil registration systems
 - Development programmes and relevant facilities for

KEY OUTPUTS

- a) Effective electoral and civil registration systems
- b) MOU between Government and NGO is established and adopted
- c) Sports and recreational development programs and facilities are developed and implemented nationally
- d) BID document produced and presentation to the SPG Council

EXPECTED KEY ACTIVITIES IN 2011

- Electoral and Civil Registration
- Voter awareness and Civil list review/registration

Measure Description

| Name | Cost | Description | Time period |
|---------------------------|------------------|---|-------------|
| Electoral & Bye Elections | 2,000,000 | Additional funding to meet the costs of Bye-Elections | One-off |
| Total New Measures | 2,000,000 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :293

MINISTRY OF HOME AFFAIRS

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------|-------------|--|--|
| | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | | |
| MINISTRY SUMMARY | | | | | | | | | |
| INCOME TOTAL | 1,274,607 | 2,700,000 | 2,700,000 | 2,117,551 | 1,360,000 | | | | (757,551) |
| EXPENDITURE TOTAL | 29,974,102 | 57,469,854 | 57,469,854 | 65,052,854 | 23,155,595 | | | | (41,897,259) |
| Payroll Charges | 2,255,385 | 1,815,428 | 1,815,428 | 2,757,412 | 2,757,412 | | | | 0 |
| Salaries | 2,144,290 | 1,715,407 | 1,715,407 | 2,620,905 | 2,620,905 | | | | 0 |
| Wages | 111,095 | 100,021 | 100,021 | 136,506 | 136,506 | | | | 0 |
| Other Charges | 27,718,717 | 55,654,426 | 55,654,426 | 62,295,442 | 20,398,183 | | | | (41,897,259) |
| NETT TOTAL | (28,699,495) | (54,769,854) | (54,769,854) | (62,935,303) | (21,795,595) | | | | 41,139,707 |

SIG RECURRENT ESTIMATES 2011

293 HEADQUARTERS & ADMIN

HEAD :293 MINISTRY OF HOME AFFAIRS

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | | 2010 ORIGINAL | | | 2010 REVISED | | | 2011 BUDGET | | | DIFFERENCE 2010 | | |
|------------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------|-------------|-----------|-----------|-----------------|-----------|----------|
| | | ACTUALS | BUDGET | BUDGET | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | ESTIMATES | ESTIMATES | ESTIMATES | ESTIMATES | ESTIMATES | REVIS |
| EXPENDITURE | | | | | | | | | | | | | | | | |
| Payroll Charges | | | | | | | | | | | | | | | | |
| Salaries | | | | | | | | | | | | | | | | |
| 293-0002-1010 | Civil Service Salaries | 454,962 | 335,867 | 335,867 | 454,962 | 496,182 | 496,182 | 496,182 | 496,182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 293-0002-1011 | Housing Allowances | 13,277 | 33,096 | 33,096 | 13,277 | 25,026 | 25,026 | 25,026 | 25,026 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 293-0002-1013 | Overtime | 25,978 | 0 | 0 | 25,978 | 44,543 | 44,543 | 44,543 | 44,543 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 293-0002-1014 | Other Allowances | 32,503 | 0 | 0 | 32,503 | 81,097 | 81,097 | 81,097 | 81,097 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 293-0002-1015 | Employers NPF Contributions | 18,825 | 27,908 | 27,908 | 18,825 | 51,342 | 51,342 | 51,342 | 51,342 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Salaries Sub Total: | 545,546 | 396,871 | 396,871 | 545,546 | 698,190 | 698,190 | 698,190 | 698,190 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wages | | | | | | | | | | | | | | | | |
| 293-0002-1020 | Wages | 37,223 | 28,567 | 28,567 | 37,223 | 57,289 | 57,289 | 57,289 | 57,289 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 293-0002-1021 | Housing Allowances | 4,941 | 5,218 | 5,218 | 4,941 | 11,019 | 11,019 | 11,019 | 11,019 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 293-0002-1023 | Overtime | 8,785 | 0 | 0 | 8,785 | 34,508 | 34,508 | 34,508 | 34,508 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 293-0002-1024 | Other Allowances | 4,415 | 2,600 | 2,600 | 4,415 | 5,400 | 5,400 | 5,400 | 5,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 293-0002-1025 | Employers NPF Contributions | 2,752 | 2,785 | 2,785 | 2,752 | 4,074 | 4,074 | 4,074 | 4,074 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Wages Sub Total: | 58,116 | 39,170 | 39,170 | 58,116 | 112,290 | 112,290 | 112,290 | 112,290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Payroll Charges Sub Total: | 603,662 | 436,041 | 436,041 | 603,662 | 810,480 | 810,480 | 810,480 | 810,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | | | | | | | | | | | | | | | | |
| 293-0002-2001 | Upkeep and Repair of Official Buildings | 109,622 | 63,000 | 63,000 | 109,622 | 40,950 | 40,950 | 40,950 | 40,950 | 15,750 | 15,750 | 15,750 | 15,750 | 15,750 | 15,750 | 15,750 |
| 293-0002-2010 | Office Expenses | 26,731 | 60,000 | 60,000 | 26,731 | 79,000 | 79,000 | 79,000 | 79,000 | (25,000) | (25,000) | (25,000) | (25,000) | (25,000) | (25,000) | (25,000) |
| 293-0002-2011 | Electricity and Gas | 500,993 | 279,935 | 279,935 | 500,993 | 231,958 | 231,958 | 231,958 | 231,958 | 19,984 | 19,984 | 19,984 | 19,984 | 19,984 | 19,984 | 19,984 |
| 293-0002-2012 | Water | 0 | 67,195 | 67,195 | 0 | 43,677 | 43,677 | 43,677 | 43,677 | 16,799 | 16,799 | 16,799 | 16,799 | 16,799 | 16,799 | 16,799 |
| 293-0002-2013 | Telephones & Faxes | 0 | 392,105 | 392,105 | 0 | 254,868 | 254,868 | 254,868 | 254,868 | 98,026 | 98,026 | 98,026 | 98,026 | 98,026 | 98,026 | 98,026 |
| 293-0002-2017 | Printing | 45,000 | 23,793 | 23,793 | 45,000 | 15,465 | 15,465 | 15,465 | 15,465 | 5,948 | 5,948 | 5,948 | 5,948 | 5,948 | 5,948 | 5,948 |
| 293-0002-2024 | Entertainment | 11,270 | 22,606 | 22,606 | 11,270 | 14,694 | 14,694 | 14,694 | 14,694 | 6,373 | 6,373 | 6,373 | 6,373 | 6,373 | 6,373 | 6,373 |
| 293-0002-2050 | Fuel | 6,708 | 25,490 | 25,490 | 6,708 | 16,569 | 16,569 | 16,569 | 16,569 | 22,941 | 22,941 | 22,941 | 22,941 | 22,941 | 22,941 | 22,941 |
| 293-0002-2070 | Staff Travel and Transport (Local) | 59,582 | 55,072 | 55,072 | 59,582 | 95,797 | 95,797 | 95,797 | 95,797 | (46,232) | (46,232) | (46,232) | (46,232) | (46,232) | (46,232) | (46,232) |
| 293-0002-2091 | Overseas Travel - MIP's | 19,472 | 49,058 | 49,058 | 19,472 | 31,888 | 31,888 | 31,888 | 31,888 | 12,265 | 12,265 | 12,265 | 12,265 | 12,265 | 12,265 | 12,265 |
| 293-0002-2092 | Overseas Travel - Public Servants | 20,272 | 50,420 | 50,420 | 20,272 | 32,773 | 32,773 | 32,773 | 32,773 | 12,605 | 12,605 | 12,605 | 12,605 | 12,605 | 12,605 | 12,605 |
| 293-0002-2108 | Outfit Allowances | 0 | 8,000 | 8,000 | 0 | 5,200 | 5,200 | 5,200 | 5,200 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 293-0002-2110 | Recruitment Expenses | 0 | 144,000 | 144,000 | 0 | 93,600 | 93,600 | 93,600 | 93,600 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 |
| 293-0002-2193 | Capital Expenditure - Furniture | 60,583 | 68,117 | 68,117 | 60,583 | 79,276 | 79,276 | 79,276 | 79,276 | (17,971) | (17,971) | (17,971) | (17,971) | (17,971) | (17,971) | (17,971) |
| 293-0002-2301 | ICT - Replacement Hardware | 68,822 | 160,369 | 160,369 | 68,822 | 104,240 | 104,240 | 104,240 | 104,240 | 40,092 | 40,092 | 40,092 | 40,092 | 40,092 | 40,092 | 40,092 |
| 293-0002-2302 | ICT - Repairs and Maintenance | 17,095 | 39,855 | 39,855 | 17,095 | 25,906 | 25,906 | 25,906 | 25,906 | 9,964 | 9,964 | 9,964 | 9,964 | 9,964 | 9,964 | 9,964 |
| 293-0002-2304 | ICT - Software Licences | 13,836 | 22,476 | 22,476 | 13,836 | 14,609 | 14,609 | 14,609 | 14,609 | 5,619 | 5,619 | 5,619 | 5,619 | 5,619 | 5,619 | 5,619 |
| 293-0002-3010 | Motor Vehicles | 5,191 | 6,209 | 6,209 | 5,191 | 4,036 | 4,036 | 4,036 | 4,036 | 1,552 | 1,552 | 1,552 | 1,552 | 1,552 | 1,552 | 1,552 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :293 MINISTRY OF HOME AFFAIRS 293 HEADQUARTERS & ADMIN

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 | | | | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|------------------|----------------------|---------------------|------------------|------------------|-------------------------|------------------------------|
| | | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET | | | |
| 293-0002-3100 | House Rent | 277,306 | 468,000 | 304,200 | 421,200 | 117,000 | | |
| 293-0002-3104 | Office Rent | 275,994 | 266,994 | 209,546 | 240,295 | 30,749 | | |
| 293-0002-4001 | Training - General | 185,984 | 173,057 | 154,487 | 155,751 | 1,264 | | |
| 293-0002-4030 | Conferences Seminars and Workshops | 0 | 12,435 | 8,083 | 11,192 | 3,109 | | |
| 293-0002-4119 | Anniversary Preparations | 1,442,330 | 2,473,300 | 1,607,645 | 2,225,970 | 618,325 | | |
| 293-0002-6132 | Audit Fees | 0 | 10,000 | 6,500 | 9,000 | 2,500 | | |
| 293-0002-6221 | Promotion of National Identity | 164,648 | 221,189 | 143,773 | 199,070 | 55,297 | | |
| 293-0002-6771 | National Unity Day | 0 | 150,000 | 97,500 | 135,000 | 37,500 | | |
| | Sub Total: | 3,311,440 | 5,312,675 | 3,716,239 | 4,781,408 | 1,065,169 | | |
| | Other Charges Sub Total: | 3,311,440 | 5,312,675 | 3,716,239 | 4,781,408 | 1,065,169 | | |
| | EXPENDITURE Total: | 3,915,102 | 5,748,716 | 4,526,719 | 5,591,888 | 1,065,169 | | |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 3,915,102 | 5,748,716 | 4,526,719 | 5,591,888 | 1,065,169 | |
| Payroll Charges | 603,662 | 436,041 | 810,480 | 810,480 | 0 | |
| Salaries | 545,546 | 396,871 | 698,190 | 698,190 | 0 | |
| Wages | 58,116 | 39,170 | 112,290 | 112,290 | 0 | |
| Other Charges | 3,311,440 | 5,312,675 | 3,716,239 | 4,781,408 | 1,065,169 | |
| NETT TOTAL | (3,915,102) | (5,748,716) | (4,526,719) | (5,591,888) | (1,065,169) | |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 293 NATIONAL DISASTER COUNCIL | | | | ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|-------------------------------|---------------|--------------|-------------|---------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | |

| | | | | | | |
|------------------------|--|-------------------|------------------|------------------|------------------|----------------|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 293-0300-1010 | Civil Service Salaries | 409,740 | 509,412 | 510,332 | 510,332 | 0 |
| 293-0300-1011 | Housing Allowances | 48,181 | 62,751 | 55,227 | 55,227 | 0 |
| 293-0300-1013 | Overtime | 266,528 | 0 | 384,435 | 384,435 | 0 |
| 293-0300-1014 | Other Allowances | 27,735 | 0 | 12,476 | 12,476 | 0 |
| 293-0300-1015 | Employers NPF Contributions | 137,523 | 43,360 | 71,269 | 71,269 | 0 |
| | Salaries Sub Total: | 889,706 | 615,523 | 1,033,740 | 1,033,740 | 0 |
| Wages | | | | | | |
| 293-0300-1020 | Wages | 17,894 | 14,387 | 0 | 0 | 0 |
| 293-0300-1021 | Housing Allowances | 3,579 | 2,628 | 0 | 0 | 0 |
| 293-0300-1024 | Other Allowances | 1,900 | 1,080 | 0 | 0 | 0 |
| 293-0300-1025 | Employers NPF Contributions | 523 | 1,384 | 0 | 0 | 0 |
| | Wages Sub Total: | 23,895 | 19,479 | 0 | 0 | 0 |
| | Payroll Charges Sub Total: | 913,601 | 635,002 | 1,033,740 | 1,033,740 | 0 |
| Other Charges | | | | | | |
| 293-0300-2010 | Office Expenses | 77,271 | 92,484 | 100,115 | 83,236 | (16,879) |
| 293-0300-2017 | Printing | 127,790 | 101,213 | 65,788 | 91,092 | 25,303 |
| 293-0300-2018 | Publicity and Promotion | 371,953 | 471,210 | 366,287 | 424,089 | 57,803 |
| 293-0300-2027 | Disaster Council Expenses | 432,732 | 502,250 | 326,463 | 452,025 | 125,562 |
| 293-0300-2050 | Fuel | 10,824 | 31,532 | 20,496 | 28,379 | 7,883 |
| 293-0300-2070 | Staff Travel and Transport (Local) | 24,342 | 81,932 | 103,256 | 73,739 | (29,517) |
| 293-0300-2152 | Maintenance of Office Equipment | 71,078 | 51,850 | 33,703 | 46,665 | 12,962 |
| 293-0300-3225 | Protective Clothing and Safety Equipment | 0 | 15,145 | 9,844 | 13,630 | 3,786 |
| 293-0300-4030 | Conferences Seminars and Workshops | 343,807 | 482,848 | 373,851 | 434,563 | 60,712 |
| 293-0300-4061 | Grants | 420,000 | 504,840 | 328,146 | 454,356 | 126,210 |
| 293-0300-4090 | Regional Disaster Relief | 16,650,515 | 2,253,128 | 1,464,533 | 2,027,815 | 563,282 |
| | Sub Total: | 18,530,312 | 4,588,432 | 3,192,481 | 4,129,589 | 937,108 |
| | Other Charges Sub Total: | 18,530,312 | 4,588,432 | 3,192,481 | 4,129,589 | 937,108 |
| | EXPENDITURE Total: | 19,443,914 | 5,223,434 | 4,226,221 | 5,163,329 | 937,108 |

SERVICE SUMMARY

| | | | | | | |
|---------------------------------------|------------|-----------|-----------|-----------|---------|------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 19,443,914 | 5,223,434 | 4,226,221 | 5,163,329 | 937,108 | 937,108 |
| Payroll Charges | 913,601 | 635,002 | 1,033,740 | 1,033,740 | 0 | 0 |
| Salaries | 889,706 | 615,523 | 1,033,740 | 1,033,740 | 0 | 0 |
| 2011 Draft Recurrent Estimates | | | | | | 456 |

SIG RECURRENT ESTIMATES 2011

| HEAD :293 | MINISTRY OF HOME AFFAIRS | 293 NATIONAL DISASTER COUNCIL | | | | |
|-----------------|------------------------------------|-------------------------------|--------------------|--------------------|--------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | Wages | 23,895 | 19,479 | 0 | 0 | 0 |
| | Other Charges | 18,530,312 | 4,588,432 | 3,192,481 | 4,129,589 | 937,108 |
| | NETT TOTAL | (19,443,914) | (5,223,434) | (4,226,221) | (5,163,329) | (937,108) |

SIG RECURRENT ESTIMATES 2011

| HEAD :293 | MINISTRY OF HOME AFFAIRS | 293 SPECIAL DUTIES | | | | | |
|-----------------|------------------------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| | INCOME | | | | | | |
| | Income | | | | | | |
| 293-0301-0044 | Citizen Fees | 34,350 | 200,000 | 73,623 | 80,000 | 80,000 | 6,377 |
| 293-0301-0279 | Lottery Receipts | 1,240,257 | 2,500,000 | 1,027,289 | 1,200,000 | 1,200,000 | 172,711 |
| | Sub Total: | 1,274,607 | 2,700,000 | 1,100,911 | 1,280,000 | 1,280,000 | 179,089 |
| | Income Sub Total: | 1,274,607 | 2,700,000 | 1,100,911 | 1,280,000 | 1,280,000 | 179,089 |
| | INCOME Total: | 1,274,607 | 2,700,000 | 1,100,911 | 1,280,000 | 1,280,000 | 179,089 |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 293-0301-1010 | Civil Service Salaries | 111,013 | 128,298 | 158,075 | 158,075 | 158,075 | 0 |
| 293-0301-1011 | Housing Allowances | 10,742 | 14,649 | 15,091 | 15,091 | 15,091 | 0 |
| 293-0301-1013 | Overtime | 0 | 0 | 361 | 361 | 361 | 0 |
| 293-0301-1014 | Other Allowances | 6,615 | 0 | 4,829 | 4,829 | 4,829 | 0 |
| 293-0301-1015 | Employers NPF Contributions | 6,729 | 10,825 | 13,189 | 13,189 | 13,189 | 0 |
| | Salaries Sub Total: | 135,099 | 153,772 | 191,544 | 191,544 | 191,544 | 0 |
| | Payroll Charges Sub Total: | 135,099 | 153,772 | 191,544 | 191,544 | 191,544 | 0 |
| | Other Charges | | | | | | |
| 293-0301-2010 | Office Expenses | 11,954 | 13,000 | 28,450 | 11,700 | 11,700 | (16,750) |
| 293-0301-2026 | Publicity and Awareness | 23,968 | 37,863 | 44,611 | 34,077 | 34,077 | (10,534) |
| 293-0301-2070 | Staff Travel and Transport (Local) | 5,235 | 29,655 | 19,276 | 26,690 | 26,690 | 7,414 |
| 293-0301-3220 | Materials and Equipment | 53,413 | 64,998 | 73,249 | 58,498 | 58,498 | (14,751) |
| 293-0301-4030 | Conferences Seminars and Workshops | 45,000 | 79,512 | 51,683 | 71,561 | 71,561 | 19,878 |
| 293-0301-4033 | NGO Consultation Expenses | 1,658 | 25,243 | 16,408 | 22,719 | 22,719 | 6,311 |
| 293-0301-4061 | Grants | 406,783 | 798,721 | 519,169 | 718,849 | 718,849 | 199,680 |
| 293-0301-4141 | Assistance to Local Churches | 0 | 5,000,000 | 5,000,000 | 0 | 0 | (5,000,000) |
| 293-0301-6070 | Citizen Committee Expenses | 17,839 | 25,243 | 21,408 | 22,719 | 22,719 | 1,311 |
| 293-0301-6071 | Film Censorship Board Expenses | 8,750 | 25,243 | 16,408 | 22,719 | 22,719 | 6,311 |
| 293-0301-6215 | Gaming and Lottery Expenses | 30,058 | 42,000 | 27,300 | 37,800 | 37,800 | 10,500 |
| | Sub Total: | 604,657 | 6,141,478 | 5,817,961 | 1,027,330 | 1,027,330 | (4,790,631) |
| | Other Charges Sub Total: | 604,657 | 6,141,478 | 5,817,961 | 1,027,330 | 1,027,330 | (4,790,631) |
| | EXPENDITURE Total: | 739,757 | 6,295,250 | 6,009,505 | 1,218,874 | 1,218,874 | (4,790,631) |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 1,274,607 | 2,700,000 | 1,100,911 | 1,280,000 | 1,280,000 | 179,089 |
| | EXPENDITURE TOTAL | 739,757 | 6,295,250 | 6,009,505 | 1,218,874 | 1,218,874 | (4,790,631) |

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 | | | | 2011 | | 2011 | | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|----------------|--------------------|--------------------|--------------------|---------------|---------------|---------------|------------------|----------------------------|---------------------------------|
| | | ACTUALS | ORIGINAL | REVISED | BUDGET | BUDGET | ESTIMATES | BUDGET | ESTIMATES | | |
| | Payroll Charges | 135,099 | 153,772 | 191,544 | 191,544 | 191,544 | 191,544 | 191,544 | 0 | 0 | |
| | Salaries | 135,099 | 153,772 | 191,544 | 191,544 | 191,544 | 191,544 | 191,544 | 0 | 0 | |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Other Charges | 604,657 | 6,141,478 | 5,817,961 | 5,817,961 | 1,027,330 | 1,027,330 | 1,027,330 | (4,790,631) | (4,790,631) | |
| | NETT TOTAL | 534,850 | (3,595,250) | (4,908,593) | (4,908,593) | 61,126 | 61,126 | 61,126 | 4,969,719 | 4,969,719 | |

HEAD :293 MINISTRY OF HOME AFFAIRS 293 SPECIAL DUTIES

SIG RECURRENT ESTIMATES 2011

| HEAD :293 | MINISTRY OF HOME AFFAIRS | 293 SPORTS DEVELOPMENT | | | | | |
|--------------------------|--|------------------------|--------------------|--------------------|--------------------|----------------------------|---------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES | | |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 293-0304-1010 | Civil Service Salaries | 28,141 | 60,589 | 99,241 | 99,241 | | 0 |
| 293-0304-1011 | Housing Allowances | 1,654 | 5,533 | 4,963 | 4,963 | | 0 |
| 293-0304-1013 | Overtime | 454 | 0 | 5,469 | 5,469 | | 0 |
| 293-0304-1014 | Other Allowances | 2,866 | 0 | 2,821 | 2,821 | | 0 |
| 293-0304-1015 | Employers NPF Contributions | 3,125 | 4,999 | 8,287 | 8,287 | | 0 |
| | Salaries Sub Total: | 36,241 | 71,121 | 120,781 | 120,781 | | 0 |
| | Payroll Charges Sub Total: | 36,241 | 71,121 | 120,781 | 120,781 | | 0 |
| Other Charges | | | | | | | |
| 293-0304-2010 | Office Expenses | 8,722 | 10,399 | 6,759 | 9,359 | | 2,600 |
| 293-0304-2017 | Printing | 0 | 2,600 | 1,690 | 2,340 | | 650 |
| 293-0304-2070 | Staff Travel and Transport (Local) | 16,135 | 25,999 | 16,899 | 23,399 | | 6,500 |
| 293-0304-2152 | Maintenance of Office Equipment | 2,860 | 9,099 | 5,914 | 8,189 | | 2,275 |
| 293-0304-2191 | Capital Expenditure - Office Equipment | 19,950 | 26,000 | 16,900 | 23,400 | | 6,500 |
| 293-0304-4061 | Grants | 220,149 | 309,039 | 200,875 | 278,135 | | 77,260 |
| 293-0304-4117 | Provincial Sports Grant | 196,408 | 1,627,500 | 1,157,875 | 1,464,750 | | 306,875 |
| 293-0304-4118 | Primary School Sports Grant | 0 | 32,500 | 21,125 | 29,250 | | 8,125 |
| 293-0304-4121 | Subventions and Grants | 0 | 420,000 | 273,000 | 378,000 | | 105,000 |
| 293-0304-4136 | Secondary School Sports Grant | 0 | 32,500 | 21,125 | 29,250 | | 8,125 |
| 293-0304-4138 | Sports Development | 1,565,732 | 1,831,200 | 1,230,280 | 1,648,080 | | 417,800 |
| | Sub Total: | 2,029,956 | 4,326,836 | 2,952,443 | 3,894,152 | | 941,709 |
| | Other Charges Sub Total: | 2,029,956 | 4,326,836 | 2,952,443 | 3,894,152 | | 941,709 |
| | EXPENDITURE Total: | 2,066,197 | 4,397,957 | 3,073,224 | 4,014,933 | | 941,709 |
| SERVICE SUMMARY | | | | | | | |
| INCOME TOTAL | | | | | | | |
| EXPENDITURE TOTAL | | | | | | | |
| Payroll Charges | | | | | | | |
| | Salaries | 36,241 | 71,121 | 120,781 | 120,781 | | 0 |
| | Wages | 0 | 0 | 0 | 0 | | 0 |
| | Other Charges | 2,029,956 | 4,326,836 | 2,952,443 | 3,894,152 | | 941,709 |
| | NETT TOTAL | (2,066,197) | (4,397,957) | (3,073,224) | (4,014,933) | | (941,709) |

SIG RECURRENT ESTIMATES 2011

| HEAD :293 | MINISTRY OF HOME AFFAIRS | 293 HONIARA CITY COUNCIL | | | | | |
|-----------------|------------------------------------|--------------------------|---------------|--------------|-------------|-----------------|----------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | | |
|------------------------|--|------------------|------------------|------------------|------------------|----------------|----------------|
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 293-0307-1010 | Civil Service Salaries | 218,827 | 202,297 | 185,979 | 185,979 | 0 | 0 |
| 293-0307-1011 | Housing Allowances | 15,131 | 18,475 | 13,413 | 13,413 | 0 | 0 |
| 293-0307-1013 | Overtime | 0 | 0 | 3,174 | 3,174 | 0 | 0 |
| 293-0307-1014 | Other Allowances | 14,666 | 0 | 10,794 | 10,794 | 0 | 0 |
| 293-0307-1015 | Employers NPF Contributions | 9,573 | 16,690 | 15,814 | 15,814 | 0 | 0 |
| | Salaries Sub Total: | 258,198 | 237,462 | 229,174 | 229,174 | 0 | 0 |
| | Payroll Charges Sub Total: | 258,198 | 237,462 | 229,174 | 229,174 | 0 | 0 |
| Other Charges | | | | | | | |
| 293-0307-2302 | ICT - Repairs and Maintenance | 0 | 15,316 | 9,955 | 13,784 | 3,829 | 3,829 |
| 293-0307-2304 | ICT - Software Licences | 0 | 55,141 | 35,842 | 49,627 | 13,785 | 13,785 |
| 293-0307-4108 | Fixed Services Grant | 170,064 | 252,420 | 164,073 | 227,178 | 63,105 | 63,105 |
| 293-0307-4109 | Grant to HTC | 80,134 | 504,840 | 328,146 | 454,356 | 126,210 | 126,210 |
| 293-0307-4110 | Road Maintenance Grant | 297,806 | 555,324 | 360,961 | 499,792 | 138,831 | 138,831 |
| 293-0307-4111 | Special Supplementary Grant | 20,030 | 126,210 | 82,037 | 113,589 | 31,553 | 31,553 |
| 293-0307-4112 | Town & Country Planning Committee Allowances | 768,436 | 126,210 | 82,037 | 113,589 | 31,553 | 31,553 |
| 293-0307-4115 | Independence | 32,008 | 31,554 | 20,510 | 28,399 | 7,889 | 7,889 |
| | Sub Total: | 1,368,478 | 1,667,015 | 1,083,560 | 1,500,313 | 416,754 | 416,754 |
| | Other Charges Sub Total: | 1,368,478 | 1,667,015 | 1,083,560 | 1,500,313 | 416,754 | 416,754 |
| | EXPENDITURE Total: | 1,626,675 | 1,904,477 | 1,312,734 | 1,729,488 | 416,754 | 416,754 |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|
| INCOME TOTAL | | | | | | | |
| EXPENDITURE TOTAL | | | | | | | |
| Payroll Charges | | | | | | | |
| | Salaries | 258,198 | 237,462 | 229,174 | 229,174 | 0 | 0 |
| | Wages | 258,198 | 237,462 | 229,174 | 229,174 | 0 | 0 |
| | Other Charges | 1,368,478 | 1,667,015 | 1,083,560 | 1,500,313 | 416,754 | 416,754 |
| | NETT TOTAL | (1,626,675) | (1,904,477) | (1,312,734) | (1,729,488) | (416,754) | (416,754) |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF HOME AFFAIRS 293 CIVIL REGISTRATION AND ELECTORAL OFFICE

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|------------------|-------------------------|------------------------|--------------------------|---|
| INCOME | | | | | | |
| Income | | | | | | |
| 293-0308-0040 | Naturalisations, Births, Marriages and Deaths Fees | 0 | 0 | 12,640 | 10,000 | (2,640) |
| 293-0308-0043 | Election Fees | 0 | 0 | 1,004,000 | 70,000 | (934,000) |
| | Sub Total: | 0 | 0 | 1,016,640 | 80,000 | (936,640) |
| | Income Sub Total: | 0 | 0 | 1,016,640 | 80,000 | (936,640) |
| | INCOME Total: | 0 | 0 | 1,016,640 | 80,000 | (936,640) |
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 293-0308-1010 | Civil Service Salaries | 217,024 | 202,763 | 208,970 | 208,970 | 0 |
| 293-0308-1011 | Housing Allowances | 17,629 | 20,966 | 12,369 | 12,369 | 0 |
| 293-0308-1013 | Overtime | 13,451 | 0 | 81,594 | 81,594 | 0 |
| 293-0308-1014 | Other Allowances | 20,985 | 0 | 20,764 | 20,764 | 0 |
| 293-0308-1015 | Employers NPF Contributions | 10,411 | 16,929 | 23,779 | 23,779 | 0 |
| | Salaries Sub Total: | 279,500 | 240,658 | 347,477 | 347,477 | 0 |
| Wages | | | | | | |
| 293-0308-1020 | Wages | 16,520 | 28,776 | 15,067 | 15,067 | 0 |
| 293-0308-1021 | Housing Allowances | 3,188 | 5,256 | 3,421 | 3,421 | 0 |
| 293-0308-1023 | Overtime | 0 | 0 | 1,692 | 1,692 | 0 |
| 293-0308-1024 | Other Allowances | 3,183 | 4,390 | 2,900 | 2,900 | 0 |
| 293-0308-1025 | Employers NPF Contributions | 984 | 2,950 | 1,135 | 1,135 | 0 |
| | Wages Sub Total: | 23,875 | 41,372 | 24,216 | 24,216 | 0 |
| | Payroll Charges Sub Total: | 303,374 | 282,030 | 371,693 | 371,693 | 0 |
| Other Charges | | | | | | |
| 293-0308-2010 | Office Expenses | 19,802 | 25,243 | 16,408 | 22,719 | 6,311 |
| 293-0308-2011 | Electricity and Gas | 28,470 | 5,948 | 3,866 | 5,353 | 1,487 |
| 293-0308-2017 | Printing | 5,108 | 12,621 | 8,204 | 11,359 | 3,155 |
| 293-0308-2026 | Publicity and Awareness | 19,249 | 23,793 | 15,465 | 21,414 | 5,948 |
| 293-0308-2050 | Fuel | 11,177 | 19,034 | 12,372 | 17,131 | 4,759 |
| 293-0308-2070 | Staff Travel and Transport (Local) | 11,418 | 29,741 | 19,332 | 26,767 | 7,435 |
| 293-0308-6069 | Election & By-Election Expenses | 1,120,961 | 32,784,238 | 44,984,238 | 4,315,014 | (40,669,224) |
| 293-0308-6072 | Birth Deaths Marriages Expenses | 4,000 | 6,501 | 4,226 | 5,851 | 1,625 |
| 293-0308-6074 | Constituency Boundary Committee Expenses | 188,700 | 710,871 | 468,648 | 639,784 | 171,136 |
| | Sub Total: | 1,408,885 | 33,617,990 | 45,532,759 | 5,065,391 | (40,467,368) |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :293 MINISTRY OF HOME AFFAIRS

293 CIVIL REGISTRATION AND
ELECTORAL OFFICE

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 | |
|------------------------|------------------------------------|-------------|--------------|---------------|-------------|--------------|-----------|---------------|---------|-----------------|----------------|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | REVISED | ESTIMATES AND | 2011 ESTIMATES |
| | Other Charges Sub Total: | 1,408,885 | 33,617,990 | 45,532,759 | 5,065,391 | (40,467,368) | | | | | |
| | EXPENDITURE Total: | 1,712,259 | 33,900,020 | 45,904,451 | 5,437,084 | (40,467,368) | | | | | |
| SERVICE SUMMARY | | | | | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 1,016,640 | 80,000 | (936,640) | | | | | |
| | EXPENDITURE TOTAL | 1,712,259 | 33,900,020 | 45,904,451 | 5,437,084 | (40,467,368) | | | | | |
| | Payroll Charges | 303,374 | 282,030 | 371,693 | 371,693 | 0 | | | | | |
| | Salaries | 279,500 | 240,658 | 347,477 | 347,477 | 0 | | | | | |
| | Wages | 23,875 | 41,372 | 24,216 | 24,216 | 0 | | | | | |
| | Other Charges | 1,408,885 | 33,617,990 | 45,532,759 | 5,065,391 | (40,467,368) | | | | | |
| | NETT TOTAL | (1,712,259) | (33,900,020) | (44,887,811) | (5,357,084) | 39,530,728 | | | | | |

Head 294: Ministry of National Unity, Reconciliation and Peace

Summary Ministry Plan

MISSION STATEMENT

To contribute to post-conflict nation building through the process of peace building, by promoting national unity and the process of reconciliation, forgiveness and healing that ensures security and peace in Solomon Islands. The success of this mission relies on our government undertaking to identify and ensure that the historical, structural, root and symptomatic causes of the recent tensions and violent conflict are addressed.

KEY OUTPUTS

- Pursue program activities to ensure the process of national reconciliation and healing is achieved
- Strengthening of the sense of national unity and identity
- Functional partnership with all peace stakeholders and traditional leaders in prevention and resolution of conflict
- Provide administrative support to implement the mandated functions of the Truth and Reconciliation Commission
- Accomplish public hearing and statement taking, counseling, exhumation, reconciliation, communication and information programs by the Truth and Reconciliation Commission
- Implement the process to enact a Forgiveness Bill
- Engagement of Eminent Persons Group on the different levels of consultation – SIG and MPG, RSIP and GPG, MPG and GPG
- Production of evaluation and progress reports on progress of national unity and long term peace
- Implement capacity building programs
- Manage the Ministry in compliance with public service regulations and principles of good governance

Measures Description

| Name | Cost | Description | Time period |
|---------------------------|----------------|--|-------------|
| House Rent | 100,000 | Additional funding is provided to meet the cost of additional staff house rent | Ongoing |
| Total New Measures | 100,000 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :294

MINISTRY OF NATIONAL UNITY, RECONCILIATION AND PEACE

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|
| | ACTUALS | BUDGET | BUDGET | ESTIMATES | REVISED |
| | | | | | ESTIMATES AND 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | |
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 7,713,657 | 9,324,842 | 8,324,631 | 8,685,488 | 360,857 |
| Payroll Charges | 1,703,047 | 2,623,196 | 2,451,153 | 2,451,153 | 0 |
| Salaries | 1,622,046 | 2,232,874 | 2,163,478 | 2,163,478 | 0 |
| Wages | 81,001 | 390,322 | 287,675 | 287,675 | 0 |
| Other Charges | 6,010,610 | 6,701,646 | 5,873,479 | 6,234,336 | 360,857 |
| NETT TOTAL | (7,713,657) | (9,324,842) | (8,324,631) | (8,685,488) | (360,857) |

SIG RECURRENT ESTIMATES 2011

HEAD :294 MINISTRY OF NATIONAL UNITY, RECONCILIATION AND PEACE 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 294 RECONCILIATION AND PEACE REVISED ESTIMATES AND 2011 ESTIMATES

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------|------------------|------------------|------------------|------------------|----------|
| 294-0318-1010 | Civil Service Salaries | 1,095,368 | 1,166,050 | 1,144,706 | 1,144,706 | 0 |
| 294-0318-1011 | Housing Allowances | 49,562 | 88,224 | 57,218 | 57,218 | 0 |
| 294-0318-1013 | Overtime | 130,510 | 0 | 103,592 | 103,592 | 0 |
| 294-0318-1014 | Other Allowances | 63,568 | 0 | 89,463 | 89,463 | 0 |
| 294-0318-1015 | Employers NPF Contributions | 283,038 | 94,949 | 99,539 | 99,539 | 0 |
| | Salaries Sub Total: | 1,622,046 | 1,349,223 | 1,494,519 | 1,494,519 | 0 |

Wages

| | | | | | | |
|---------------|-----------------------------|---------------|---------------|---------------|---------------|----------|
| 294-0318-1020 | Wages | 51,986 | 42,539 | 62,120 | 62,120 | 0 |
| 294-0318-1021 | Housing Allowances | 5,282 | 7,770 | 4,411 | 4,411 | 0 |
| 294-0318-1023 | Overtime | 10,271 | 0 | 2,282 | 2,282 | 0 |
| 294-0318-1024 | Other Allowances | 9,493 | 5,200 | 5,830 | 5,830 | 0 |
| 294-0318-1025 | Employers NPF Contributions | 3,970 | 4,255 | 1,533 | 1,533 | 0 |
| | Wages Sub Total: | 81,001 | 59,764 | 76,175 | 76,175 | 0 |

Payroll Charges Sub Total:
1,703,047

1,408,987

Other Charges

| | | | | | | |
|---------------|--|---------|---------|---------|---------|---------|
| 294-0318-2001 | Upkeep and Repair of Official Buildings | 5,266 | 18,559 | 2,064 | 6,703 | 4,639 |
| 294-0318-2010 | Office Expenses | 73,163 | 96,567 | 62,769 | 86,910 | 24,142 |
| 294-0318-2011 | Electricity and Gas | 156,017 | 117,497 | 156,373 | 165,747 | 9,374 |
| 294-0318-2012 | Water | 0 | 10,500 | 825 | 9,450 | 8,625 |
| 294-0318-2013 | Telephones & Faxes | 568,738 | 398,346 | 308,925 | 358,511 | 49,587 |
| 294-0318-2017 | Printing | 8,781 | 24,507 | 930 | 22,056 | 21,126 |
| 294-0318-2018 | Publicity and Promotion | 26,477 | 32,130 | 15,885 | 28,917 | 13,032 |
| 294-0318-2024 | Entertainment | 2,919 | 17,861 | 610 | 16,075 | 15,465 |
| 294-0318-2050 | Fuel | 13,599 | 82,417 | 13,571 | 41,600 | 28,029 |
| 294-0318-2070 | Staff Travel and Transport (Local) | 102,895 | 114,830 | 74,830 | 103,347 | 28,517 |
| 294-0318-2071 | Tours & Travel | 13,027 | 21,126 | 13,732 | 19,013 | 5,282 |
| 294-0318-2091 | Overseas Travel - MP's | 18,899 | 75,000 | 3,750 | 67,500 | 63,750 |
| 294-0318-2150 | Maintenance of Vehicles | 26,710 | 39,346 | 25,575 | 35,411 | 9,836 |
| 294-0318-2152 | Maintenance of Office Equipment | 8,076 | 48,446 | 31,490 | 43,601 | 12,112 |
| 294-0318-2190 | Capital Expenditure - Specialised Equipment | 15,560 | 16,799 | 10,919 | 15,119 | 4,200 |
| 294-0318-2192 | Capital Expenditure - Discretionary Fund | 0 | 22,833 | 4,842 | 20,550 | 15,708 |
| 294-0318-2193 | Capital Expenditure - Furniture | 0 | 0 | 0 | 0 | 0 |
| 294-0318-2196 | Special Expenditure - Reconciliation Program | 297,491 | 382,398 | 98,558 | 254,158 | 155,600 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :294 MINISTRY OF NATIONAL UNITY, RECONCILIATION AND PEACE 294 RECONCILIATION AND PEACE

2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|------------------|------------------|------------------|------------------|------------------------------|
| 294-0318-2300 | ICT - New Hardware | 49,150 | 59,483 | 38,664 | 53,535 | 14,871 |
| 294-0318-2301 | ICT - Replacement Hardware | 19,150 | 37,840 | 24,596 | 34,056 | 9,460 |
| 294-0318-2304 | ICT - Software Licences | 5,560 | 23,793 | 466 | 21,414 | 20,948 |
| 294-0318-3010 | Motor Vehicles | 0 | 15,916 | 346 | 14,324 | 13,978 |
| 294-0318-3100 | House Rent | 294,000 | 272,578 | 359,826 | 459,521 | 99,695 |
| 294-0318-3104 | Office Rent | 553,463 | 772,155 | 773,101 | 653,314 | (119,788) |
| 294-0318-4001 | Training - General | 0 | 23,364 | 15,187 | 21,028 | 5,841 |
| 294-0318-4004 | Training - Local in-service | 0 | 20,828 | 13,538 | 18,745 | 5,207 |
| 294-0318-4030 | Conferences Seminars and Workshops | 0 | 27,983 | 3,189 | 25,185 | 21,996 |
| | Sub Total: | 2,258,940 | 2,773,102 | 2,054,560 | 2,595,792 | 541,232 |
| | Other Charges Sub Total: | 2,258,940 | 2,773,102 | 2,054,560 | 2,595,792 | 541,232 |
| | EXPENDITURE Total: | 3,961,987 | 4,182,089 | 3,625,254 | 4,166,485 | 541,232 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 3,961,987 | 4,182,089 | 3,625,254 | 4,166,485 | 541,232 | 541,232 |
| Payroll Charges | 1,703,047 | 1,408,987 | 1,570,694 | 1,570,694 | 0 | 0 |
| Salaries | 1,622,046 | 1,349,223 | 1,494,519 | 1,494,519 | 0 | 0 |
| Wages | 81,001 | 59,764 | 76,175 | 76,175 | 0 | 0 |
| Other Charges | 2,258,940 | 2,773,102 | 2,054,560 | 2,595,792 | 541,232 | 541,232 |
| NETT TOTAL | (3,961,987) | (4,182,089) | (3,625,254) | (4,166,485) | (541,232) | (541,232) |

SIG RECURRENT ESTIMATES 2011

HEAD :294

MINISTRY OF NATIONAL UNITY, RECONCILIATION AND PEACE

294 TRUTH AND RECONCILIATION COMMISSION

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|--------------|----------------------|---------------------|-----------------------|--|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 294-0319-1010 | Civil Service Salaries | 0 | 690,548 | 606,101 | 606,101 | 0 |
| 294-0319-1011 | Housing Allowances | 0 | 81,312 | 45,000 | 45,000 | 0 |
| 294-0319-1013 | Overtime | 0 | 30,000 | 0 | 0 | 0 |
| 294-0319-1014 | Other Allowances | 0 | 30,000 | 0 | 0 | 0 |
| 294-0319-1015 | Employers NPF Contributions | 0 | 51,791 | 17,858 | 17,858 | 0 |
| | Salaries Sub Total: | 0 | 883,651 | 668,959 | 668,959 | 0 |
| Wages | | | | | | |
| 294-0319-1020 | Wages | 0 | 243,575 | 211,500 | 211,500 | 0 |
| 294-0319-1021 | Housing Allowances | 0 | 48,715 | 0 | 0 | 0 |
| 294-0319-1023 | Overtime | 0 | 10,000 | 0 | 0 | 0 |
| 294-0319-1024 | Other Allowances | 0 | 10,000 | 0 | 0 | 0 |
| 294-0319-1025 | Employers NPF Contributions | 0 | 18,268 | 0 | 0 | 0 |
| | Wages Sub Total: | 0 | 330,558 | 211,500 | 211,500 | 0 |
| | Payroll Charges Sub Total: | 0 | 1,214,209 | 880,459 | 880,459 | 0 |
| Other Charges | | | | | | |
| 294-0319-2001 | Upkeep and Repair of Official Buildings | 0 | 50,000 | 15,000 | 45,000 | 30,000 |
| 294-0319-2010 | Office Expenses | 0 | 100,000 | 90,000 | 90,000 | 0 |
| 294-0319-2011 | Electricity and Gas | 524 | 140,000 | 126,000 | 126,000 | 0 |
| 294-0319-2012 | Water | 0 | 40,000 | 36,000 | 36,000 | 0 |
| 294-0319-2013 | Telephones & Faxes | 0 | 160,000 | 144,000 | 144,000 | 0 |
| 294-0319-2017 | Printing | 0 | 60,000 | 29,000 | 54,000 | 25,000 |
| 294-0319-2018 | Publicity and Promotion | 0 | 50,000 | 45,000 | 45,000 | 0 |
| 294-0319-2024 | Entertainment | 0 | 20,000 | 18,000 | 18,000 | 0 |
| 294-0319-2050 | Fuel | 0 | 50,000 | 45,000 | 45,000 | 0 |
| 294-0319-2070 | Staff Travel and Transport (Local) | 0 | 60,000 | 54,000 | 54,000 | 0 |
| 294-0319-2071 | Tours & Travel | 0 | 70,000 | 63,000 | 63,000 | 0 |
| 294-0319-2110 | Recruitment Expenses | 0 | 10,000 | 9,000 | 9,000 | 0 |
| 294-0319-2150 | Maintenance of Vehicles | 0 | 20,000 | 18,000 | 18,000 | 0 |
| 294-0319-2152 | Maintenance of Office Equipment | 0 | 30,000 | 19,000 | 27,000 | 8,000 |
| 294-0319-2191 | Capital Expenditure - Office Equipment | 0 | 40,000 | 36,000 | 36,000 | 0 |
| 294-0319-2300 | ICT - New Hardware | 0 | 30,000 | 27,000 | 27,000 | 0 |
| 294-0319-2301 | ICT - Replacement Hardware | 0 | 30,000 | 30,300 | 27,000 | (3,300) |
| 294-0319-2304 | ICT - Software Licences | 0 | 10,000 | 9,000 | 9,000 | 0 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :294 MINISTRY OF NATIONAL UNITY, RECONCILIATION AND PEACE 294 TRUTH AND RECONCILIATION COMMISSION

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|--------------|--------------------|--------------------|--------------------|------------------|-----------|-------------|--|--|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | | | |
| 294-0319-3100 | House Rent | 0 | 540,000 | 531,365 | 486,000 | (45,365) | | | | |
| 294-0319-3104 | Office Rent | 0 | 1,260,000 | 1,242,365 | 1,134,000 | (108,365) | | | | |
| 294-0319-4001 | Training - General | 0 | 60,000 | 43,200 | 54,000 | 10,800 | | | | |
| 294-0319-4030 | Conferences Seminars and Workshops | 0 | 70,000 | 63,000 | 63,000 | 0 | | | | |
| 294-0319-6169 | TRC Running Cost | 0 | 1,028,544 | 1,125,690 | 1,028,544 | (97,146) | | | | |
| | Sub Total: | 524 | 3,928,544 | 3,818,919 | 3,638,544 | (180,375) | | | | |
| | Other Charges Sub Total: | 524 | 3,928,544 | 3,818,919 | 3,638,544 | (180,375) | | | | |
| | EXPENDITURE Total: | 524 | 5,142,753 | 4,699,378 | 4,519,003 | (180,375) | | | | |
| SERVICE SUMMARY | | | | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | | | | |
| | EXPENDITURE TOTAL | 524 | 5,142,753 | 4,699,378 | 4,519,003 | (180,375) | | | | |
| | Payroll Charges | 0 | 1,214,209 | 880,459 | 880,459 | 0 | | | | |
| | Salaries | 0 | 883,651 | 668,959 | 668,959 | 0 | | | | |
| | Wages | 0 | 330,558 | 211,500 | 211,500 | 0 | | | | |
| | Other Charges | 524 | 3,928,544 | 3,818,919 | 3,638,544 | (180,375) | | | | |
| | NETT TOTAL | (524) | (5,142,753) | (4,699,378) | (4,519,003) | 180,375 | | | | |

**HEAD 295: MINISTRY OF MINES, ENERGY AND RURAL
ELECTRIFICATION**

SUMMARY MINISTRY PLAN

MISSION STATEMENT

To develop and manage the natural non-living resources of Solomon Islands, for the social and economic benefit, advancement and well-being of the people of Solomon Islands, now and for the future.

KEY OUTPUTS

1. Complete regional geological and geochemical maps of Solomon Islands with scale 1:50,000 and 1:100,000
2. Establish reliable system for surveillance and monitoring of geological hazards (volcanoes, earthquakes, landslides and tsunamis) in Solomon Islands
3. Appropriate management, administration and promotion of mineral resources exploration and development in the Solomon Islands
4. Re-open the Gold Ridge Mine
5. Finalise International Tender and grant Prospecting Licenses for the Isabel nickel lateritic deposits
6. Improve the electricity supply in urban and rural Solomon Islands
7. Pursue the development of Tina, Rualae, Huro and Sovare hydropower projects
8. Pursue the conversion of diesel power generation in Lata to coconut oil
9. Pursue the development of a National Fuel Farm and bulk fuel procurement arrangement
10. Pursue national bio-fuel project utilising our coconut resources
11. Pursue provision of basic energy to rural schools and health centres
12. Improve water supply in Honiara
13. Establish a national hydrological network.

- 14. Establish national water resources policy and legislation
- 15. Establish an integrated Water Resources Management (IWRM) Plan for the Solomon Islands
- 16. Pursue extended continental shelf claim remaining issues for Solomon Islands
- 17. Appropriate management, administration and promotion of petroleum exploration and development in the Solomon Islands

EXPECTED KEY ACTIVITIES IN 2011

| | |
|--------------------------------|--|
| Geological Surveys | Provision of geological scientific and related information and services to stimulate and monitor mineral investment / activities; to assess water resources, support infrastructure development (engineering & construction), protecting population and property from natural and man-made hazards and preserve the natural environment. |
| Energy services | Provision of services for the adequate, reliable, safe and affordable supply of energy to the urban and rural Solomon Islands |
| Water Resources services | Provision of services for the proper management and utilization of the water resources of Solomon islands, and protection of population and property from natural hydrological hazards. |
| Mine and Mineral services | Provision of services for the promotion, development, management and administration of sustainable mineral development in Solomon Islands. |
| Petroleum Exploration services | Provision of services for promotion, development, management and administration of hydrocarbon resource exploration and development in Solomon Islands. |

Measures Descriptions

| Name | Cost | Description | Time period |
|-----------------------------|----------------|--|-------------|
| Office Expense | 30,000 | Additional funding to meet increased operating expenses. | Ongoing |
| Staff Travel - Local | 20,000 | Additional funding to meet the increased costs of staff travel and expenses. | Ongoing |
| Maintenance of Vehicles | 30,000 | Funding to ensure that motor vehicles used by the ministry are maintained. | Ongoing |
| Repair of Official Building | 200,000 | Funding is provided to repair and maintain official buildings. | Ongoing |
| Board Expenses | 50,000 | Funding is provided to meet the monthly meeting expenses of Committees. | Ongoing |
| Total New Measures | 330,000 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :295

MINISTRY OF MINES, ENERGY & RURAL ELECTRIFICATION

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 | |
|------------------------------------|--------------------|---------------------|---------------------|---------------------|--------|--------------|-----------|---------------|-----------|-----------------|---------------|
| | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | ESTIMATES AND | ESTIMATES | 2011 ESTIMATES | REVISED |
| MINISTRY SUMMARY | | | | | | | | | | | |
| INCOME TOTAL | 2,044,348 | 869,300 | 1,641,156 | 1,628,000 | | | | | | | (13,156) |
| EXPENDITURE TOTAL | 10,975,552 | 14,373,752 | 11,983,559 | 11,937,686 | | | | | | | (45,873) |
| Payroll Charges | 1,823,648 | 2,702,835 | 3,110,861 | 3,110,861 | | | | | | | 0 |
| Salaries | 1,763,789 | 2,606,542 | 2,913,506 | 2,913,506 | | | | | | | 0 |
| Wages | 59,859 | 96,293 | 197,355 | 197,355 | | | | | | | 0 |
| Other Charges | 9,151,903 | 11,670,917 | 8,872,698 | 8,826,825 | | | | | | | (45,873) |
| NETT TOTAL | (8,931,204) | (13,504,452) | (10,342,403) | (10,309,686) | | | | | | | 32,717 |

SIG RECURRENT ESTIMATES 2011

HEAD :295 MINISTRY OF MINES, ENERGY & RURAL ELECTRIFICATION 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 295 HEADQUARTERS & ADMIN REVISED

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND 2011 ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------|----------------|----------------|----------------|----------------|----------|
| 295-0004-1010 | Civil Service Salaries | 88,031 | 364,400 | 412,356 | 412,356 | 0 |
| 295-0004-1011 | Housing Allowances | 4,742 | 42,015 | 21,434 | 21,434 | 0 |
| 295-0004-1013 | Overtime | 31,386 | 0 | 58,432 | 58,432 | 0 |
| 295-0004-1014 | Other Allowances | 28,953 | 0 | 82,032 | 82,032 | 0 |
| 295-0004-1015 | Employers NPF Contributions | 11,343 | 29,955 | 46,630 | 46,630 | 0 |
| | Salaries Sub Total: | 164,456 | 436,370 | 620,884 | 620,884 | 0 |

Wages

| | | | | | | |
|---------------|-----------------------------------|----------------|----------------|----------------|----------------|----------|
| 295-0004-1020 | Wages | 18,889 | 71,244 | 72,042 | 72,042 | 0 |
| 295-0004-1021 | Housing Allowances | 2,092 | 10,410 | 7,770 | 7,770 | 0 |
| 295-0004-1023 | Overtime | 24,415 | 0 | 96,994 | 96,994 | 0 |
| 295-0004-1024 | Other Allowances | 10,571 | 7,800 | 15,301 | 15,301 | 0 |
| 295-0004-1025 | Employers NPF Contributions | 3,892 | 6,839 | 5,249 | 5,249 | 0 |
| | Wages Sub Total: | 59,859 | 96,293 | 197,355 | 197,355 | 0 |
| | Payroll Charges Sub Total: | 224,315 | 532,663 | 818,239 | 818,239 | 0 |

Other Charges

| | | | | | | |
|---------------|--|------------------|------------------|------------------|------------------|------------------|
| 295-0004-2010 | Office Expenses | 125,137 | 77,018 | 134,730 | 99,316 | (35,413) |
| 295-0004-2011 | Electricity and Gas | 1,088,000 | 377,870 | 245,616 | 340,083 | 94,468 |
| 295-0004-2012 | Water | 0 | 28,970 | 18,831 | 26,073 | 7,243 |
| 295-0004-2013 | Telephones & Faxes | 748,394 | 73,604 | 47,843 | 66,244 | 18,401 |
| 295-0004-2017 | Printing | 7,605 | 12,621 | 8,204 | 11,359 | 3,155 |
| 295-0004-2070 | Staff Travel and Transport (Local) | 113,877 | 31,521 | 170,489 | 48,369 | (122,120) |
| 295-0004-2091 | Overseas Travel - MP's | 330,050 | 346,553 | 194,453 | 311,898 | 117,445 |
| 295-0004-2092 | Overseas Travel - Public Servants | 559,212 | 587,173 | 401,173 | 528,456 | 127,283 |
| 295-0004-2150 | Maintenance of Vehicles | 11,765 | 215,501 | 42,076 | 13,951 | (28,125) |
| 295-0004-2152 | Maintenance of Office Equipment | 0 | 21 | 14 | 19 | 5 |
| 295-0004-2191 | Capital Expenditure - Office Equipment | 7,106 | 12,621 | 8,204 | 11,359 | 3,155 |
| 295-0004-2301 | ICT - Replacement Hardware | 0 | 763 | 496 | 687 | 191 |
| 295-0004-2302 | ICT - Repairs and Maintenance | 32,390 | 51,986 | 33,791 | 46,787 | 12,997 |
| 295-0004-2304 | ICT - Software Licences | 55,100 | 71,783 | 146,659 | 64,605 | (82,054) |
| 295-0004-3100 | House Rent | 1,067,320 | 878,388 | 1,500,952 | 790,549 | (710,403) |
| | Sub Total: | 4,145,956 | 2,766,393 | 2,953,528 | 2,359,754 | (593,774) |
| | Other Charges Sub Total: | 4,145,956 | 2,766,393 | 2,953,528 | 2,359,754 | (593,774) |
| | EXPENDITURE Total: | 4,370,271 | 3,299,056 | 3,771,767 | 3,177,993 | (593,774) |

SIG RECURRENT ESTIMATES 2011

HEAD :295 MINISTRY OF MINES, ENERGY & RURAL ELECTRIFICATION 295 HEADQUARTERS & ADMIN

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|--------------------|-------------------------|------------------------|--------------------------|----------------------------|---------------------------------|
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | | 0 |
| | EXPENDITURE TOTAL | 4,370,271 | 3,299,056 | 3,771,767 | 3,177,993 | (593,774) | (593,774) |
| | Payroll Charges | 224,315 | 532,663 | 818,239 | 818,239 | | 0 |
| | Salaries | 164,456 | 436,370 | 620,884 | 620,884 | | 0 |
| | Wages | 59,859 | 96,293 | 197,355 | 197,355 | | 0 |
| | Other Charges | 4,145,956 | 2,766,393 | 2,953,528 | 2,359,754 | (593,774) | (593,774) |
| | NETT TOTAL | (4,370,271) | (3,299,056) | (3,771,767) | (3,177,993) | | 593,774 |

SIG RECURRENT ESTIMATES 2011

HEAD :295 MINISTRY OF MINES, ENERGY & RURAL ELECTRIFICATION 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 295 GEOLOGY

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND 2011 ESTIMATES

INCOME

| | | | | | | | |
|---------------|---------------------------|------------------|----------------|------------------|------------------|-----------------|--|
| Income | | | | | | | |
| 295-0271-0037 | Mining Tenement Fees | 1,888,035 | 363,000 | 1,079,674 | 1,400,000 | 320,327 | |
| 295-0271-0039 | Geological Service Fees | 0 | 0 | 5,520 | 5,000 | (520) | |
| 295-0271-0244 | Gold Dealers Licence Fees | 73,450 | 81,733 | 76,692 | 80,000 | 3,308 | |
| 295-0271-0256 | Sale of Publications | 950 | 1,067 | 349,465 | 3,000 | (346,465) | |
| | Sub Total: | 1,962,435 | 445,800 | 1,511,350 | 1,488,000 | (23,350) | |
| | Income Sub Total: | 1,962,435 | 445,800 | 1,511,350 | 1,488,000 | (23,350) | |
| | INCOME Total: | 1,962,435 | 445,800 | 1,511,350 | 1,488,000 | (23,350) | |

EXPENDITURE

Payroll Charges

| | | | | | | | |
|-----------------|-----------------------------------|----------------|----------------|----------------|----------------|----------|--|
| Salaries | | | | | | | |
| 295-0271-1010 | Civil Service Salaries | 574,643 | 663,031 | 623,507 | 623,507 | 0 | |
| 295-0271-1011 | Housing Allowances | 39,434 | 55,992 | 37,437 | 37,437 | 0 | |
| 295-0271-1012 | Special Duty Allowances | 13,858 | 32,025 | 10,676 | 10,676 | 0 | |
| 295-0271-1013 | Overtime | 65,288 | 0 | 13,033 | 13,033 | 0 | |
| 295-0271-1014 | Other Allowances | 55,768 | 0 | 28,115 | 28,115 | 0 | |
| 295-0271-1015 | Employers NPF Contributions | 207,300 | 55,463 | 52,135 | 52,135 | 0 | |
| | Salaries Sub Total: | 956,291 | 806,511 | 764,903 | 764,903 | 0 | |
| | Payroll Charges Sub Total: | 956,291 | 806,511 | 764,903 | 764,903 | 0 | |

Other Charges

| | | | | | | | |
|---------------|---|---------|---------|---------|---------|----------|--|
| 295-0271-2001 | Upkeep and Repair of Official Buildings | 395,980 | 360,000 | 234,000 | 189,000 | (45,000) | |
| 295-0271-2010 | Office Expenses | 37,661 | 54,591 | 35,484 | 49,132 | 13,648 | |
| 295-0271-2050 | Fuel | 15,748 | 28,624 | 18,606 | 25,762 | 7,156 | |
| 295-0271-2070 | Staff Travel and Transport (Local) | 59,796 | 69,870 | 45,416 | 62,883 | 17,468 | |
| 295-0271-2190 | Capital Expenditure - Specialised Equipment | 28,486 | 105,000 | 68,250 | 94,500 | 26,250 | |
| 295-0271-2191 | Capital Expenditure - Office Equipment | 0 | 100,000 | 65,000 | 90,000 | 25,000 | |
| 295-0271-2193 | Capital Expenditure - Furniture | 5,262 | 10,500 | 6,825 | 9,450 | 2,625 | |
| 295-0271-3220 | Materials and Equipment | 0 | 264 | 172 | 238 | 66 | |
| 295-0271-3230 | Workshop Materials and Equipment | 26,180 | 42,000 | 27,300 | 37,800 | 10,500 | |
| 295-0271-3233 | Purchase of OBM/Canoes/Boats | 0 | 63,000 | 950 | 56,700 | 55,750 | |
| 295-0271-4004 | Training - Local in-service | 1,931 | 21,601 | 14,041 | 19,441 | 5,400 | |
| 295-0271-6062 | Seismological Costs | 53,322 | 80,182 | 52,118 | 72,164 | 20,045 | |
| 295-0271-6063 | Laboratory Running Costs | 4,470 | 40,129 | 26,084 | 36,116 | 10,032 | |
| 295-0271-6065 | Geological Mapping Costs | 113,482 | 178,843 | 258,843 | 160,959 | (97,884) | |
| 295-0271-6085 | Survey Expenses | 342,345 | 396,827 | 0 | 357,144 | 357,144 | |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :295 MINISTRY OF MINES, ENERGY & RURAL ELECTRIFICATION 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND 2011 ESTIMATES

| | | | | | | |
|---------------|------------------------------------|------------------|------------------|------------------|------------------|----------------|
| 295-0271-6088 | Chart & Map Agency Operating Costs | 0 | 31,576 | 20,524 | 28,418 | 7,894 |
| 295-0271-6170 | Geology | 956,683 | 536,358 | 348,633 | 482,722 | 134,090 |
| | Sub Total: | 2,041,347 | 2,119,365 | 1,222,245 | 1,772,428 | 550,184 |
| | Other Charges Sub Total: | 2,041,347 | 2,119,365 | 1,222,245 | 1,772,428 | 550,184 |
| | EXPENDITURE Total: | 2,997,638 | 2,925,876 | 1,987,148 | 2,537,331 | 550,184 |

SERVICE SUMMARY

| | | | | | |
|--------------------------|--------------------|--------------------|------------------|--------------------|------------------|
| INCOME TOTAL | 1,962,435 | 445,800 | 1,511,350 | 1,488,000 | (23,350) |
| EXPENDITURE TOTAL | 2,997,638 | 2,925,876 | 1,987,148 | 2,537,331 | 550,184 |
| Payroll Charges | 956,291 | 806,511 | 764,903 | 764,903 | 0 |
| Salaries | 956,291 | 806,511 | 764,903 | 764,903 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 2,041,347 | 2,119,365 | 1,222,245 | 1,772,428 | 550,184 |
| NETT TOTAL | (1,035,203) | (2,480,076) | (475,798) | (1,049,331) | (573,534) |

SIG RECURRENT ESTIMATES 2011

295 ENERGY

MINISTRY OF MINES, ENERGY & RURAL ELECTRIFICATION

2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010
ACTUALS BUDGET BUDGET ESTIMATES REVISED

DETAILS OF REVENUE AND EXPENDITURE

ACCOUNTING CODE

ESTIMATES AND
2011 ESTIMATES

INCOME

Income

| | | | | | | |
|---------------|--------------------------|---------------|----------------|----------------|----------------|---------------|
| 295-0274-0065 | Petroleum Storage Fees | 81,913 | 423,500 | 129,806 | 140,000 | 10,194 |
| | Sub Total: | 81,913 | 423,500 | 129,806 | 140,000 | 10,194 |
| | Income Sub Total: | 81,913 | 423,500 | 129,806 | 140,000 | 10,194 |
| | INCOME Total: | 81,913 | 423,500 | 129,806 | 140,000 | 10,194 |

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------------|----------------|----------------|----------------|----------------|----------|
| 295-0274-1010 | Civil Service Salaries | 244,253 | 429,885 | 471,198 | 471,198 | 0 |
| 295-0274-1011 | Housing Allowances | 6,098 | 27,695 | 29,417 | 29,417 | 0 |
| 295-0274-1013 | Overtime | 1,675 | 0 | 46,043 | 46,043 | 0 |
| 295-0274-1014 | Other Allowances | 10,908 | 0 | 21,112 | 21,112 | 0 |
| 295-0274-1015 | Employers NPF Contributions | 15,128 | 33,742 | 40,984 | 40,984 | 0 |
| | Salaries Sub Total: | 278,062 | 491,322 | 608,753 | 608,753 | 0 |
| | Payroll Charges Sub Total: | 278,062 | 491,322 | 608,753 | 608,753 | 0 |

Other Charges

| | | | | | | |
|---------------|--|------------------|------------------|------------------|------------------|----------------|
| 295-0274-2010 | Office Expenses | 66,892 | 80,424 | 52,276 | 72,382 | 20,106 |
| 295-0274-2050 | Fuel | 26,082 | 34,724 | 22,571 | 31,252 | 8,681 |
| 295-0274-2070 | Staff Travel and Transport (Local) | 42,685 | 66,609 | 43,296 | 59,948 | 16,652 |
| 295-0274-2071 | Tours & Travel | 99,310 | 104,276 | 97,779 | 93,848 | (3,931) |
| 295-0274-2082 | Sitting Allowance | 15,380 | 37,800 | 24,570 | 34,020 | 9,450 |
| 295-0274-3010 | Motor Vehicles | 0 | 262,500 | 163,200 | 236,250 | 73,050 |
| 295-0274-4004 | Training - Local in-service | 44,908 | 73,661 | 57,880 | 66,295 | 8,415 |
| 295-0274-6068 | Energy Running Costs | 849,656 | 983,149 | 742,107 | 884,834 | 142,727 |
| 295-0274-6173 | Fuel Storage Monitoring and Inspection | 0 | 624 | 406 | 562 | 156 |
| 295-0274-6174 | Energy Conservation Measures | 0 | 10,555 | 6,861 | 9,499 | 2,639 |
| | Sub Total: | 1,144,913 | 1,654,322 | 1,210,944 | 1,488,890 | 277,945 |
| | Other Charges Sub Total: | 1,144,913 | 1,654,322 | 1,210,944 | 1,488,890 | 277,945 |
| | EXPENDITURE Total: | 1,422,975 | 2,145,644 | 1,819,698 | 2,097,643 | 277,945 |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries

2011 Draft Recurrent Estimates

| | | | | | | |
|--|--|-----------|-----------|-----------|-----------|---------|
| | | 81,913 | 423,500 | 129,806 | 140,000 | 10,194 |
| | | 1,422,975 | 2,145,644 | 1,819,698 | 2,097,643 | 277,945 |
| | | 278,062 | 491,322 | 608,753 | 608,753 | 0 |
| | | 278,062 | 491,322 | 608,753 | 608,753 | 0 |

SIG RECURRENT ESTIMATES 2011

| HEAD :295 | MINISTRY OF MINES, ENERGY & RURAL ELECTRIFICATION | 295 ENERGY | | | | |
|-----------------|---|--------------------|--------------------|--------------------|--------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 1,144,913 | 1,654,322 | 1,210,944 | 1,488,890 | 277,945 |
| | NETT TOTAL | (1,341,062) | (1,722,144) | (1,689,892) | (1,957,643) | (267,751) |

SIG RECURRENT ESTIMATES 2011

| HEAD :295 | MINISTRY OF MINES, ENERGY & RURAL ELECTRIFICATION | 295 WATER RESOURCES MANAGEMENT | | | | DIFFERENCE 2010 REVISED |
|---------------|---|--------------------------------|--------------------|--------------------|--------------------|---|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | |
| | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 295-0275-1010 | Civil Service Salaries | 184,858 | 318,722 | 332,578 | 332,578 | 0 |
| 295-0275-1011 | Housing Allowances | 1,205 | 15,971 | 6,280 | 6,280 | 0 |
| 295-0275-1013 | Overtime | 2,022 | 0 | 739 | 739 | 0 |
| 295-0275-1014 | Other Allowances | 11,224 | 0 | 8,747 | 8,747 | 0 |
| 295-0275-1015 | Employers NPF Contributions | 11,060 | 24,402 | 25,556 | 25,556 | 0 |
| | Salaries Sub Total: | 210,368 | 359,095 | 373,899 | 373,899 | 0 |
| | Payroll Charges Sub Total: | 210,368 | 359,095 | 373,899 | 373,899 | 0 |
| | Other Charges | | | | | |
| 295-0275-2001 | Upkeep and Repair of Official Buildings | 0 | 400,000 | 260,000 | 200,000 | (60,000) |
| 295-0275-2010 | Office Expenses | 23,002 | 31,568 | 20,519 | 28,411 | 7,892 |
| 295-0275-2017 | Printing | 0 | 6,401 | 4,161 | 5,761 | 1,600 |
| 295-0275-2021 | Board Expenses | 0 | 0 | 0 | 50,000 | 50,000 |
| 295-0275-2050 | Fuel | 61,092 | 79,872 | 51,917 | 71,885 | 19,968 |
| 295-0275-2070 | Staff Travel and Transport (Local) | 18,742 | 34,700 | 22,555 | 31,230 | 8,675 |
| 295-0275-2071 | Tours & Travel | 78,330 | 183,240 | 119,106 | 164,916 | 45,810 |
| 295-0275-2150 | Maintenance of Vehicles | 0 | 30,000 | 19,500 | 30,000 | 10,500 |
| 295-0275-3220 | Materials and Equipment | 63,893 | 92,950 | 60,418 | 83,655 | 23,237 |
| 295-0275-6064 | Hydrographic Running Costs | 19,056 | 31,154 | 20,250 | 28,039 | 7,789 |
| 295-0275-6171 | Hydro-geological Running Cost | 22,806 | 37,949 | 24,667 | 34,154 | 9,487 |
| 295-0275-6172 | Water Governance Running Cost | 64,314 | 119,916 | 77,945 | 107,924 | 29,979 |
| | Sub Total: | 351,236 | 1,047,750 | 681,038 | 835,975 | 154,938 |
| | Other Charges Sub Total: | 351,236 | 1,047,750 | 681,038 | 835,975 | 154,938 |
| | EXPENDITURE Total: | 561,604 | 1,406,845 | 1,054,937 | 1,209,874 | 154,938 |
| | SERVICE SUMMARY | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 561,604 | 1,406,845 | 1,054,937 | 1,209,874 | 154,938 |
| | Payroll Charges | 210,368 | 359,095 | 373,899 | 373,899 | 0 |
| | Salaries | 210,368 | 359,095 | 373,899 | 373,899 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 351,236 | 1,047,750 | 681,038 | 835,975 | 154,938 |
| | NETT TOTAL | (561,604) | (1,406,845) | (1,054,937) | (1,209,874) | (154,938) |

SIG RECURRENT ESTIMATES 2011

| HEAD :295 | MINISTRY OF MINES, ENERGY & RURAL ELECTRIFICATION | | | | 295 MINES |
|------------------------------------|---|--------------------|--------------------|--------------------|---------------------------------|
| ACCOUNTING CODE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| EXPENDITURE | | | | | |
| Payroll Charges | | | | | |
| Salaries | | | | | |
| 295-0279-1010 | 121,857 | 444,840 | 440,905 | 440,905 | 0 |
| 295-0279-1011 | 7,414 | 32,382 | 28,351 | 28,351 | 0 |
| 295-0279-1013 | 5,918 | 0 | 13,434 | 13,434 | 0 |
| 295-0279-1014 | 8,764 | 0 | 25,312 | 25,312 | 0 |
| 295-0279-1015 | 10,659 | 36,022 | 37,064 | 37,064 | 0 |
| | 154,612 | 513,244 | 545,066 | 545,066 | 0 |
| | 154,612 | 513,244 | 545,066 | 545,066 | 0 |
| Salaries Sub Total: | | | | | |
| Payroll Charges Sub Total: | | | | | |
| Other Charges | | | | | |
| 295-0279-2010 | 71,492 | 91,327 | 59,363 | 82,194 | 22,832 |
| 295-0279-2018 | 102,653 | 166,551 | 108,258 | 99,896 | (8,362) |
| 295-0279-2021 | 34,087 | 73,138 | 47,540 | 85,824 | 38,284 |
| 295-0279-2050 | 30,413 | 36,681 | 23,843 | 33,013 | 9,170 |
| 295-0279-2070 | 38,348 | 45,008 | 29,255 | 40,507 | 11,252 |
| 295-0279-2071 | 29,125 | 45,983 | 29,889 | 41,385 | 11,496 |
| 295-0279-3220 | 58,766 | 87,192 | 56,675 | 108,473 | 51,798 |
| 295-0279-4001 | 48,336 | 137,405 | 159,313 | 123,665 | (35,649) |
| 295-0279-6067 | 780,792 | 1,169,547 | 860,206 | 1,052,592 | 192,387 |
| 295-0279-6089 | 272,680 | 780,255 | 210,166 | 702,230 | 492,064 |
| | 1,466,691 | 2,633,087 | 1,584,507 | 2,369,778 | 785,272 |
| Sub Total: | 1,466,691 | 2,633,087 | 1,584,507 | 2,369,778 | 785,272 |
| Other Charges Sub Total: | 1,621,303 | 3,146,331 | 2,129,573 | 2,914,845 | 785,272 |
| EXPENDITURE Total: | | | | | |
| SERVICE SUMMARY | | | | | |
| INCOME TOTAL | | | | | |
| EXPENDITURE TOTAL | | | | | |
| Payroll Charges | | | | | |
| | 0 | 0 | 0 | 0 | 0 |
| | 1,621,303 | 3,146,331 | 2,129,573 | 2,914,845 | 785,272 |
| | 154,612 | 513,244 | 545,066 | 545,066 | 0 |
| Salaries | 154,612 | 513,244 | 545,066 | 545,066 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 1,466,691 | 2,633,087 | 1,584,507 | 2,369,778 | 785,272 |
| NETT TOTAL | (1,621,303) | (3,146,331) | (2,129,573) | (2,914,845) | (785,272) |

SIG RECURRENT ESTIMATES 2011

HEAD :295 MINISTRY OF MINES, ENERGY & RURAL ELECTRIFICATION 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET 295 PETROLEUM

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES

EXPENDITURE

Other Charges

| | | | | | | | |
|---------------|------------------------------------|----------|------------------|------------------|----------|--------------------|--|
| 295-0280-4030 | Conferences Seminars and Workshops | 0 | 450,000 | 292,500 | 0 | (292,500) | |
| 295-0280-6175 | Petroleum Running Cost | 0 | 1,000,000 | 927,938 | 0 | (927,938) | |
| | Sub Total: | 0 | 1,450,000 | 1,220,438 | 0 | (1,220,438) | |
| | Other Charges Sub Total: | 0 | 1,450,000 | 1,220,438 | 0 | (1,220,438) | |
| | EXPENDITURE Total: | 0 | 1,450,000 | 1,220,438 | 0 | (1,220,438) | |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries
Wages

Other Charges

NETT TOTAL

| | | | | | | | |
|--|--|----------|--------------------|--------------------|----------|------------------|---|
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 1,450,000 | 1,220,438 | 0 | (1,220,438) | |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 1,450,000 | 1,220,438 | 0 | (1,220,438) | |
| | | 0 | (1,450,000) | (1,220,438) | 0 | 1,220,438 | |

HEAD 296: NATIONAL JUDICIARY

SUMMARY MINISTRY PLAN

MISSION STATEMENT

To make justice visible, tangible and accessible to the whole community by hearing and determining cases according to law, upholding the Rule of Law and furthering the interests of Justice.

KEY OUTPUTS

- Administer and dispense justice impartially, independently, fairly and without prejudice according to law.
- Interpret and develop Solomon Islands laws through case laws and decisions.
- Support the Judiciary to administer and dispense justice according to law.
- Provision of public registry services.
- Provision of legal information services.
- Enforcement of the decisions of the Courts.
- Contributing to the reform of the law.
- Provision of Legal Research Services

EXPECTED KEY ACTIVITIES

Case Management Services

- Provide pre-trial case management services to assist the Judiciary and all parties to cases in managing the caseload of the courts to minimize delay and expense
- Trial and Hearing of Cases.

Public Registry Services

- Maintain accurate and high quality records of the proceedings and other business of the Courts and a responsive and professional service to the Judiciary and all users of the judicial system.

Security and Enforcement Services

- To enforce the orders of the Courts to ensure that justice is delivered in the community and ensure that everyone can pursue their legal rights in safety

Measures Descriptions

| Name | Cost | Description | Time period |
|--------------------------------|------------------|---|-------------|
| Conference & Seminars | 300,000 | Additional funding is provided to meet the costs associated with conferences. | Ongoing |
| Repair of Government Housing | 200,000 | Additional funding is provided for the repair of government housing. | Ongoing |
| Local Court & Other Charges | 150,000 | Additional funding is provided to cover costs associated with local courts. | Ongoing |
| Magistrate Court Cost | 250,000 | Additional funding is provided to cover costs associated with magistrate court. | Ongoing |
| Local Court Land Cases Backlog | 626,780 | Funding is provided to assist local court officers to clear all backlogged land cases both in the local courts and CLAC across Solomon Islands. | One-Off |
| Total New Measures | 1,526,780 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :296

NATIONAL JUDICIARY

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------------------------|
| | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | REVISED ESTIMATES AND 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | | |
| INCOME TOTAL | 502,788 | 482,572 | 2,725,992 | 2,725,992 | 2,025,000 | (700,992) |
| EXPENDITURE TOTAL | 10,723,171 | 14,698,424 | 13,718,479 | 15,566,775 | 15,566,775 | 1,848,296 |
| Payroll Charges | 4,841,950 | 5,261,484 | 6,370,249 | 6,370,249 | 6,370,249 | 0 |
| Salaries | 4,350,422 | 4,890,059 | 5,275,276 | 5,275,276 | 5,275,276 | 0 |
| Wages | 491,527 | 371,425 | 1,094,973 | 1,094,973 | 1,094,973 | 0 |
| Other Charges | 5,881,222 | 9,436,940 | 7,348,230 | 9,196,526 | 9,196,526 | 1,848,296 |
| NETT TOTAL | (10,220,383) | (14,215,852) | (10,992,488) | (13,541,775) | (2,549,288) | |

SIG RECURRENT ESTIMATES 2011

296 HEADQUARTERS AND ADMIN

HEAD :296 NATIONAL JUDICIARY

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 | | | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|----------------|------------------|------------------|------------------|----------------------------|---------------------------------|
| | | ACTUALS | BUDGET | 2010 REVISED | | | |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 296-0003-1010 | Civil Service Salaries | 215,911 | 907,655 | 803,524 | 803,524 | 0 | |
| 296-0003-1011 | Housing Allowances | 9,243 | 99,296 | 42,195 | 42,195 | 0 | |
| 296-0003-1013 | Overtime | 13,026 | 0 | 61,757 | 61,757 | 0 | |
| 296-0003-1014 | Other Allowances | 35,894 | 0 | 59,286 | 59,286 | 0 | |
| 296-0003-1015 | Employers NPF Contributions | 19,820 | 76,228 | 87,770 | 87,770 | 0 | |
| | Salaries Sub Total: | 293,894 | 1,083,179 | 1,054,532 | 1,054,532 | 0 | |
| Wages | | | | | | | |
| 296-0003-1020 | Wages | 63,381 | 199,484 | 248,319 | 248,319 | 0 | |
| 296-0003-1021 | Housing Allowances | 11,316 | 36,435 | 41,559 | 41,559 | 0 | |
| 296-0003-1023 | Overtime | 18,707 | 0 | 152,666 | 152,666 | 0 | |
| 296-0003-1024 | Other Allowances | 14,296 | 31,200 | 33,140 | 33,140 | 0 | |
| 296-0003-1025 | Employers NPF Contributions | 7,391 | 20,516 | 14,400 | 14,400 | 0 | |
| | Wages Sub Total: | 115,091 | 287,635 | 490,084 | 490,084 | 0 | |
| | Payroll Charges Sub Total: | 408,985 | 1,370,814 | 1,544,616 | 1,544,616 | 0 | |
| Other Charges | | | | | | | |
| 296-0003-2001 | Upkeep and Repair of Official Buildings | 28,434 | 21,533 | 13,996 | 69,380 | 55,383 | |
| 296-0003-2010 | Office Expenses | 40,048 | 44,196 | 79,776 | 139,776 | 60,000 | |
| 296-0003-2011 | Electricity and Gas | 970,591 | 696,000 | 352,400 | 626,400 | 274,000 | |
| 296-0003-2012 | Water | 0 | 98,175 | 63,814 | 88,358 | 24,544 | |
| 296-0003-2013 | Telephones & Faxes | 0 | 540,000 | 201,000 | 486,000 | 285,000 | |
| 296-0003-2017 | Printing | 4,925 | 7,462 | 4,850 | 6,716 | 1,865 | |
| 296-0003-2050 | Fuel | 8,766 | 18,778 | 27,206 | 56,900 | 29,695 | |
| 296-0003-2070 | Staff Travel and Transport (Local) | 61,058 | 74,265 | 86,838 | 116,839 | 30,000 | |
| 296-0003-2150 | Maintenance of Vehicles | 6,553 | 7,503 | 376 | 6,753 | 6,377 | |
| 296-0003-2151 | Maintenance of Canoes, OBM & Boats | 0 | 7,352 | 278 | 6,617 | 6,339 | |
| 296-0003-2152 | Maintenance of Office Equipment | 9,581 | 10,557 | 6,862 | 9,501 | 2,639 | |
| 296-0003-2191 | Capital Expenditure - Office Equipment | 188,800 | 18,128 | 283 | 16,315 | 16,032 | |
| 296-0003-2300 | ICT - New Hardware | 5,900 | 259,875 | 65,918 | 33,888 | (32,031) | |
| 296-0003-2301 | ICT - Replacement Hardware | 11,673 | 157,500 | (99,625) | 41,750 | 141,375 | |
| 296-0003-2302 | ICT - Repairs and Maintenance | 11,230 | 157,500 | 17,500 | 41,750 | 24,250 | |
| 296-0003-2306 | ICT - Software Purchases | 53,500 | 86,625 | 20,306 | 77,963 | 57,657 | |
| 296-0003-3002 | Books and Magazines | 0 | 26,000 | 900 | 23,400 | 22,500 | |
| 296-0003-3100 | House Rent | 1,229,136 | 852,852 | 1,469,853 | 1,167,567 | (302,286) | |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

HEAD :296 NATIONAL JUDICIARY 296 HEADQUARTERS AND ADMIN

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES |
|-----------------|---|------------------|----------------------|---------------------|-----------------------|-----------------------------------|
| 296-0003-3104 | Office Rent | 142,800 | 228,413 | 14,468 | 105,572 | 91,104 |
| 296-0003-3105 | Accommodation and Venue Hire | 0 | 400,000 | 311,245 | 0 | (311,245) |
| 296-0003-3234 | Purchase of Radio Equipment | 789 | 92,400 | 60 | 3,160 | 3,100 |
| 296-0003-4001 | Training - General | 22,536 | 189,911 | 123,442 | 170,920 | 47,478 |
| 296-0003-4016 | Interpreter Services | 0 | 61,856 | 206 | 55,670 | 55,464 |
| 296-0003-4029 | Conferences Seminars and Workshops Overseas | 495,439 | 612,670 | 648,236 | 651,403 | 3,167 |
| 296-0003-4040 | Subscriptions to Organisations | 12,031 | 100,968 | 9,129 | 50,871 | 41,742 |
| 296-0003-6080 | Library | 8,581 | 25,243 | 207 | 22,719 | 22,512 |
| | Sub Total: | 3,312,370 | 4,795,762 | 3,419,525 | 4,076,186 | 656,661 |
| | Other Charges Sub Total: | 3,312,370 | 4,795,762 | 3,419,525 | 4,076,186 | 656,661 |
| | EXPENDITURE Total: | 3,721,355 | 6,166,576 | 4,964,140 | 5,620,802 | 656,661 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 3,721,355 | 6,166,576 | 4,964,140 | 5,620,802 | 656,661 | 656,661 |
| Payroll Charges | 408,985 | 1,370,814 | 1,544,616 | 1,544,616 | 0 | 0 |
| Salaries | 293,894 | 1,083,179 | 1,054,532 | 1,054,532 | 0 | 0 |
| Wages | 115,091 | 287,635 | 490,084 | 490,084 | 0 | 0 |
| Other Charges | 3,312,370 | 4,795,762 | 3,419,525 | 4,076,186 | 656,661 | 656,661 |
| NETT TOTAL | (3,721,355) | (6,166,576) | (4,964,140) | (5,620,802) | (656,661) | (656,661) |

SIG RECURRENT ESTIMATES 2011

| HEAD :296 | NATIONAL JUDICIARY | 296 HIGH COURT REGISTRY | | | | | |
|------------------------|------------------------------------|-------------------------|----------------|------------------|------------------|----------------------------|---------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES | | |
| INCOME | | | | | | | |
| Income | | | | | | | |
| 296-0156-0002 | Other Fees and Charges | 44,827 | 23,469 | 18,425 | 25,000 | 6,575 | |
| 296-0156-0004 | Court Fees | 337,801 | 360,358 | 402,620 | 450,000 | 47,380 | |
| 296-0156-0005 | Court Fines and Forfeitures | 66,005 | 79,568 | 2,259,564 | 1,500,000 | (759,564) | |
| 296-0156-0006 | Public Fees and Other Receipts | 8,266 | 5,175 | 13,172 | 12,000 | (1,172) | |
| 296-0156-0011 | Law Book Fees | 27,867 | 13,600 | 15,523 | 18,000 | 2,477 | |
| 296-0156-0012 | Probate & Admin Fees | 18,023 | 403 | 16,688 | 20,000 | 3,312 | |
| | Sub Total: | 502,788 | 482,572 | 2,725,992 | 2,025,000 | (700,992) | |
| | Income Sub Total: | 502,788 | 482,572 | 2,725,992 | 2,025,000 | (700,992) | |
| | INCOME Total: | 502,788 | 482,572 | 2,725,992 | 2,025,000 | (700,992) | |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 296-0156-1000 | Statutory Salaries | 192,578 | 0 | 155,000 | 155,000 | 0 | |
| 296-0156-1001 | Housing Allowances | 5,920 | 0 | 6,434 | 6,434 | 0 | |
| 296-0156-1004 | Other Allowances | 38,205 | 0 | 69,599 | 69,599 | 0 | |
| 296-0156-1005 | Employers NPF Contributions | 10,168 | 0 | 10,938 | 10,938 | 0 | |
| 296-0156-1010 | Civil Service Salaries | 1,641,591 | 439,268 | 597,451 | 597,451 | 0 | |
| 296-0156-1011 | Housing Allowances | 101,157 | 45,725 | 25,707 | 25,707 | 0 | |
| 296-0156-1013 | Overtime | 65,793 | 0 | 36,904 | 36,904 | 0 | |
| 296-0156-1014 | Other Allowances | 678,683 | 63,914 | 263,001 | 263,001 | 0 | |
| 296-0156-1015 | Employers NPF Contributions | 390,627 | 41,949 | 91,945 | 91,945 | 0 | |
| 296-0156-1060 | Civil Service Salaries | 193,896 | 0 | 290,769 | 290,769 | 0 | |
| 296-0156-1061 | Housing Allowances | 62,500 | 0 | 108,924 | 108,924 | 0 | |
| 296-0156-1065 | Employers NPF Contributions | 16,786 | 0 | 12,619 | 12,619 | 0 | |
| | Salaries Sub Total: | 3,397,904 | 590,856 | 1,669,291 | 1,669,291 | 0 | |
| Wages | | | | | | | |
| 296-0156-1020 | Wages | 217,372 | 0 | 83,738 | 83,738 | 0 | |
| 296-0156-1021 | Housing Allowances | 36,579 | 0 | 7,553 | 7,553 | 0 | |
| 296-0156-1023 | Overtime | 42,604 | 0 | 116,065 | 116,065 | 0 | |
| 296-0156-1024 | Other Allowances | 44,178 | 0 | 5,383 | 5,383 | 0 | |
| 296-0156-1025 | Employers NPF Contributions | 8,291 | 0 | 2,937 | 2,937 | 0 | |
| | Wages Sub Total: | 349,024 | 0 | 215,676 | 215,676 | 0 | |
| | Payroll Charges Sub Total: | 3,746,927 | 590,856 | 1,884,967 | 1,884,967 | 0 | |

SIG RECURRENT ESTIMATES 2011

| HEAD :296 | NATIONAL JUDICIARY | 296 HIGH COURT REGISTRY | | | | |
|------------------------|--|-------------------------|------------------|------------------|------------------|---------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| Other Charges | | | | | | |
| 296-0156-2010 | Office Expenses | 228,993 | 105,896 | 95,306 | 95,306 | 0 |
| 296-0156-2017 | Printing | 12,495 | 9,927 | 6,453 | 8,934 | 2,482 |
| 296-0156-2050 | Fuel | 18,059 | 5,600 | 3,640 | 5,040 | 1,400 |
| 296-0156-2070 | Staff Travel and Transport (Local) | 141,459 | 88,532 | 79,679 | 79,679 | 0 |
| 296-0156-2150 | Maintenance of Vehicles | 0 | 20,000 | 0 | 0 | 0 |
| 296-0156-2152 | Maintenance of Office Equipment | 15,707 | 11,116 | 7,845 | 10,004 | 2,159 |
| 296-0156-2191 | Capital Expenditure - Office Equipment | 23,711 | 21,259 | 13,818 | 19,133 | 5,315 |
| 296-0156-3001 | Uniforms | 3,009 | 35,376 | 22,994 | 31,838 | 8,844 |
| 296-0156-4001 | Training - General | 3,810 | 0 | 0 | 0 | 0 |
| | Sub Total: | 447,243 | 297,706 | 229,736 | 249,935 | 20,200 |
| | Other Charges Sub Total: | 447,243 | 297,706 | 229,736 | 249,935 | 20,200 |
| | EXPENDITURE Total: | 4,194,170 | 888,562 | 2,114,703 | 2,134,902 | 20,200 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 502,788 | 482,572 | 2,725,992 | 2,025,000 | (700,992) |
| | EXPENDITURE TOTAL | 4,194,170 | 888,562 | 2,114,703 | 2,134,902 | 20,200 |
| | Payroll Charges | 3,746,927 | 590,856 | 1,884,967 | 1,884,967 | 0 |
| | Salaries | 3,397,904 | 590,856 | 1,669,291 | 1,669,291 | 0 |
| | Wages | 349,024 | 0 | 215,676 | 215,676 | 0 |
| | Other Charges | 447,243 | 297,706 | 229,736 | 249,935 | 20,200 |
| | NETT TOTAL | (3,691,382) | (405,990) | 611,289 | (109,902) | (721,191) |

SIG RECURRENT ESTIMATES 2011

HEAD :296 NATIONAL JUDICIARY 296 HIGH COURT JUDGES

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | | |
|---------------|-----------------------------|---|---------|---------|---------|---------|---|
| 296-0204-1000 | Statutory Salaries | 0 | 130,000 | 0 | 0 | 0 | 0 |
| 296-0204-1001 | Housing Allowances | 0 | 60,000 | 0 | 0 | 0 | 0 |
| 296-0204-1005 | Employers NPF Contributions | 0 | 14,250 | 0 | 0 | 0 | 0 |
| 296-0204-1060 | Civil Service Salaries | 0 | 520,000 | 639,284 | 639,284 | 639,284 | 0 |
| 296-0204-1061 | Housing Allowances | 0 | 240,000 | 0 | 0 | 0 | 0 |
| 296-0204-1065 | Employers NPF Contributions | 0 | 57,000 | 0 | 0 | 0 | 0 |

Salaries Sub Total: 0 1,021,250 639,284 639,284 0 0

Payroll Charges Sub Total: 0 1,021,250 639,284 639,284 0 0

Other Charges

| | | | | | | |
|---------------|---|---|-----------|-----------|-----------|-----------|
| 296-0204-2002 | Upkeep and Repair of Government Housing | 0 | 180,000 | 167,000 | 362,000 | 195,000 |
| 296-0204-2010 | Office Expenses | 0 | 140,000 | 136,000 | 126,000 | (10,000) |
| 296-0204-2017 | Printing | 0 | 5,000 | 3,250 | 4,500 | 1,250 |
| 296-0204-2050 | Fuel | 0 | 15,000 | 9,750 | 13,500 | 3,750 |
| 296-0204-2070 | Staff Travel and Transport (Local) | 0 | 60,000 | 65,384 | 54,000 | (11,384) |
| 296-0204-2092 | Overseas Travel - Public Servants | 0 | 400,000 | 634,464 | 0 | (634,464) |
| 296-0204-2150 | Maintenance of Vehicles | 0 | 95,000 | 61,750 | 0 | (61,750) |
| 296-0204-2152 | Maintenance of Office Equipment | 0 | 10,000 | 7,425 | 9,000 | 1,575 |
| 296-0204-2191 | Capital Expenditure - Office Equipment | 0 | 15,000 | 250 | 13,500 | 13,250 |
| 296-0204-3001 | Uniforms | 0 | 45,000 | 3,750 | 500 | (3,250) |
| 296-0204-3150 | Office Security | 0 | 200,500 | 96,770 | 60,450 | (36,320) |
| 296-0204-4030 | Conferences Seminars and Workshops | 0 | 0 | 0 | 300,000 | 300,000 |
| 296-0204-6129 | Court of Appeal Costs | 0 | 1,373,811 | 1,116,222 | 1,236,430 | 120,208 |

Sub Total: 0 2,539,311 2,302,015 2,179,880 (122,135)

Other Charges Sub Total: 0 2,539,311 2,302,015 2,179,880 (122,135)

EXPENDITURE Total: 0 3,560,561 2,941,299 2,819,164 (122,135)

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries

Wages

Other Charges

NETT TOTAL

0 0 0 2,941,299 2,302,015 (2,941,299) (2,819,164) (122,135) 122,135 493

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 296 MAGISTRATE CENTRAL | | | |
|-----------------|------------------------------------|------------------------|---------------|--------------|-----------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET |
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES |
| | | | | | DIFFERENCE 2010 |
| | | | | | REVISED |
| | | | | | ESTIMATES AND |
| | | | | | 2011 ESTIMATES |

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------|----------------|------------------|------------------|------------------|----------|
| 296-0205-1010 | Civil Service Salaries | 188,648 | 822,755 | 611,826 | 611,826 | 0 |
| 296-0205-1011 | Housing Allowances | 9,743 | 91,505 | 39,772 | 39,772 | 0 |
| 296-0205-1013 | Overtime | 4,136 | 0 | 55,401 | 55,401 | 0 |
| 296-0205-1014 | Other Allowances | 61,238 | 195,717 | 236,641 | 236,641 | 0 |
| 296-0205-1015 | Employers NPF Contributions | 18,737 | 85,295 | 70,348 | 70,348 | 0 |
| | Salaries Sub Total: | 282,503 | 1,195,272 | 1,013,989 | 1,013,989 | 0 |

Wages

| | | | | | | |
|---------------|-----------------------------------|----------------|------------------|------------------|------------------|----------|
| 296-0205-1020 | Wages | 3,778 | 28,497 | 327,719 | 327,719 | 0 |
| 296-0205-1021 | Housing Allowances | 697 | 5,205 | 2,590 | 2,590 | 0 |
| 296-0205-1023 | Overtime | 513 | 0 | 5,132 | 5,132 | 0 |
| 296-0205-1024 | Other Allowances | 1,694 | 5,200 | 3,400 | 3,400 | 0 |
| 296-0205-1025 | Employers NPF Contributions | 396 | 2,992 | 828 | 828 | 0 |
| | Wages Sub Total: | 7,079 | 41,894 | 339,668 | 339,668 | 0 |
| | Payroll Charges Sub Total: | 289,582 | 1,237,166 | 1,353,657 | 1,353,657 | 0 |

Other Charges

| | | | | | | |
|---------------|--|----------------|------------------|------------------|------------------|------------------|
| 296-0205-2010 | Office Expenses | 52,069 | 51,562 | 56,515 | 86,406 | 29,890 |
| 296-0205-2017 | Printing | 1,500 | 8,706 | 5,659 | 7,835 | 2,177 |
| 296-0205-2050 | Fuel | 5,859 | 12,014 | 7,809 | 10,813 | 3,004 |
| 296-0205-2070 | Staff Travel and Transport (Local) | 77,577 | 86,643 | 77,978 | 77,979 | 1 |
| 296-0205-2152 | Maintenance of Office Equipment | 4,452 | 12,315 | 8,005 | 11,084 | 3,079 |
| 296-0205-2169 | Local Courts and Other Charges | 188,659 | 198,092 | 187,512 | 955,063 | 767,551 |
| 296-0205-2172 | Magistrate Court Costs | 33,195 | 33,310 | 27,202 | 279,979 | 252,777 |
| 296-0205-2178 | Customary Land Appeal Costs | 4,143 | 68,475 | 44,509 | 61,628 | 17,119 |
| 296-0205-2191 | Capital Expenditure - Office Equipment | 0 | 21,149 | 13,747 | 19,034 | 5,287 |
| | Sub Total: | 367,455 | 492,266 | 428,936 | 1,509,819 | 1,080,884 |
| | Other Charges Sub Total: | 367,455 | 492,266 | 428,936 | 1,509,819 | 1,080,884 |
| | EXPENDITURE Total: | 657,037 | 1,729,432 | 1,782,592 | 2,863,476 | 1,080,884 |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

| | | | | | | |
|--|------------------------|---------|-----------|-----------|-----------|-----------|
| | | 0 | 0 | 0 | 0 | 0 |
| | | 657,037 | 1,729,432 | 1,782,592 | 2,863,476 | 1,080,884 |
| | Payroll Charges | 289,582 | 1,237,166 | 1,353,657 | 1,353,657 | 0 |
| | Salaries | 282,503 | 1,195,272 | 1,013,989 | 1,013,989 | 0 |
| | Wages | 7,079 | 41,894 | 339,668 | 339,668 | 0 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :296 | NATIONAL JUDICIARY | 296 MAGISTRATE CENTRAL | | | | |
|-----------------|------------------------------------|------------------------|---------------|--------------|-------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | Other Charges | 367,455 | 492,266 | 428,936 | 1,509,819 | 1,080,884 |
| | NETT TOTAL | (657,037) | (1,729,432) | (1,782,592) | (2,863,476) | (1,080,884) |

SIG RECURRENT ESTIMATES 2011

| HEAD :296 | NATIONAL JUDICIARY | 296 MAGISTRATE MALAITA | | | | | |
|-----------------|------------------------------------|------------------------|---------------|--------------|-------------|-----------------|----------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |

EXPENDITURE

| | | | | | | | |
|---------------|--|----------------|----------------|----------------|----------------|---------------|----------|
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 296-0206-1010 | Civil Service Salaries | 50,081 | 252,539 | 170,669 | 170,669 | 0 | 0 |
| 296-0206-1011 | Housing Allowances | 4,104 | 34,277 | 15,360 | 15,360 | 0 | 0 |
| 296-0206-1013 | Overtime | 6 | 0 | 449 | 449 | 0 | 0 |
| 296-0206-1014 | Other Allowances | 5,190 | 18,013 | 20,544 | 20,544 | 0 | 0 |
| 296-0206-1015 | Employers NPF Contributions | 4,338 | 23,235 | 15,968 | 15,968 | 0 | 0 |
| | Salaries Sub Total: | 63,718 | 328,064 | 222,990 | 222,990 | 0 | 0 |
| | Wages | | | | | | |
| 296-0206-1020 | Wages | 3,778 | 14,249 | 14,527 | 14,527 | 0 | 0 |
| 296-0206-1021 | Housing Allowances | 697 | 2,603 | 2,590 | 2,590 | 0 | 0 |
| 296-0206-1024 | Other Allowances | 991 | 2,600 | 3,600 | 3,600 | 0 | 0 |
| 296-0206-1025 | Employers NPF Contributions | 410 | 1,496 | 625 | 625 | 0 | 0 |
| | Wages Sub Total: | 5,876 | 20,948 | 21,342 | 21,342 | 0 | 0 |
| | Payroll Charges Sub Total: | 69,595 | 349,012 | 244,331 | 244,331 | 0 | 0 |
| | Other Charges | | | | | | |
| 296-0206-2010 | Office Expenses | 16,882 | 36,830 | 43,940 | 33,147 | (10,792) | |
| 296-0206-2017 | Printing | 0 | 6,218 | 4,042 | 5,596 | 1,555 | |
| 296-0206-2050 | Fuel | 3,907 | 8,582 | 5,578 | 7,724 | 2,146 | |
| 296-0206-2070 | Staff Travel and Transport (Local) | 9,856 | 61,888 | 55,699 | 55,699 | 0 | |
| 296-0206-2152 | Maintenance of Office Equipment | 790 | 8,797 | 5,718 | 7,917 | 2,199 | |
| 296-0206-2169 | Local Courts and Other Charges | 103,285 | 198,092 | 128,760 | 178,283 | 49,523 | |
| 296-0206-2172 | Magistrate Court Costs | 10,886 | 33,310 | 21,652 | 29,979 | 8,327 | |
| 296-0206-2178 | Customary Land Appeal Costs | 39,225 | 68,475 | 44,509 | 61,628 | 17,119 | |
| 296-0206-2191 | Capital Expenditure - Office Equipment | 0 | 15,106 | 9,819 | 13,595 | 3,776 | |
| | Sub Total: | 184,832 | 437,298 | 319,716 | 393,568 | 73,853 | |
| | Other Charges Sub Total: | 184,832 | 437,298 | 319,716 | 393,568 | 73,853 | |
| | EXPENDITURE Total: | 254,426 | 786,310 | 564,047 | 637,900 | 73,853 | |

SERVICE SUMMARY

| | | | | | | | |
|--|--------------------------|---------|---------|---------|---------|--------|---|
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 254,426 | 786,310 | 564,047 | 637,900 | 73,853 | |
| | Payroll Charges | 69,595 | 349,012 | 244,331 | 244,331 | 0 | |
| | Salaries | 63,718 | 328,064 | 222,990 | 222,990 | 0 | |
| | Wages | 5,876 | 20,948 | 21,342 | 21,342 | 0 | |
| | Other Charges | 184,832 | 437,298 | 319,716 | 393,568 | 73,853 | |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :296 | NATIONAL JUDICIARY | 296 MAGISTRATE MALAITA | | | | |
|-----------------|------------------------------------|------------------------|---------------|--------------|-------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | NETT TOTAL | (254,426) | (736,310) | (564,047) | (637,900) | (73,853) |

SIG RECURRENT ESTIMATES 2011

| HEAD :296 | NATIONAL JUDICIARY | 296 MAGISTRATE WESTERN | | | | | |
|-----------------|--|------------------------|------------------|------------------|------------------|-----------------|----------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| | EXPENDITURE | | | | | | |
| | Payroll Charges | | | | | | |
| | Salaries | | | | | | |
| 296-0207-1010 | Civil Service Salaries | 50,749 | 196,190 | 198,743 | 198,743 | 0 | 0 |
| 296-0207-1011 | Housing Allowances | 4,126 | 26,688 | 12,563 | 12,563 | 0 | 0 |
| 296-0207-1014 | Other Allowances | 69,774 | 18,013 | 40,049 | 40,049 | 0 | 0 |
| 296-0207-1015 | Employers NPF Contributions | 4,753 | 18,385 | 15,700 | 15,700 | 0 | 0 |
| | Salaries Sub Total: | 129,402 | 259,276 | 267,055 | 267,055 | 0 | 0 |
| | Wages | | | | | | |
| 296-0207-1020 | Wages | 3,778 | 14,249 | 14,527 | 14,527 | 0 | 0 |
| 296-0207-1021 | Housing Allowances | 697 | 2,603 | 2,590 | 2,590 | 0 | 0 |
| 296-0207-1024 | Other Allowances | 9,625 | 2,600 | 10,267 | 10,267 | 0 | 0 |
| 296-0207-1025 | Employers NPF Contributions | 357 | 1,496 | 820 | 820 | 0 | 0 |
| | Wages Sub Total: | 14,457 | 20,948 | 28,204 | 28,204 | 0 | 0 |
| | Payroll Charges Sub Total: | 143,859 | 280,224 | 295,258 | 295,258 | 0 | 0 |
| | Other Charges | | | | | | |
| 296-0207-2010 | Office Expenses | 39,989 | 36,830 | 43,940 | 33,147 | (10,792) | |
| 296-0207-2017 | Printing | 0 | 6,218 | 4,042 | 5,596 | 1,555 | |
| 296-0207-2050 | Fuel | 2,840 | 8,582 | 5,578 | 7,724 | 2,146 | |
| 296-0207-2070 | Staff Travel and Transport (Local) | 39,187 | 61,888 | 55,699 | 55,699 | 0 | |
| 296-0207-2152 | Maintenance of Office Equipment | 0 | 8,797 | 5,718 | 7,917 | 2,199 | |
| 296-0207-2169 | Local Courts and Other Charges | 24,466 | 198,092 | 128,760 | 178,283 | 49,523 | |
| 296-0207-2172 | Magistrate Court Costs | 31,724 | 33,310 | 30,523 | 29,979 | (544) | |
| 296-0207-2178 | Customary Land Appeal Costs | 0 | 68,475 | 44,509 | 61,628 | 17,119 | |
| 296-0207-2191 | Capital Expenditure - Office Equipment | 0 | 15,106 | 9,819 | 13,595 | 3,776 | |
| | Sub Total: | 138,207 | 437,298 | 328,587 | 393,568 | 64,981 | |
| | Other Charges Sub Total: | 138,207 | 437,298 | 328,587 | 393,568 | 64,981 | |
| | EXPENDITURE Total: | 282,066 | 717,522 | 623,846 | 688,827 | 64,981 | |
| | SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 282,066 | 717,522 | 623,846 | 688,827 | 64,981 | 64,981 |
| | Payroll Charges | 143,859 | 280,224 | 295,258 | 295,258 | 0 | 0 |
| | Salaries | 129,402 | 259,276 | 267,055 | 267,055 | 0 | 0 |
| | Wages | 14,457 | 20,948 | 28,204 | 28,204 | 0 | 0 |
| | Other Charges | 138,207 | 437,298 | 328,587 | 393,568 | 64,981 | 64,981 |
| | NETT TOTAL | (282,066) | (717,522) | (623,846) | (688,827) | (64,981) | 498 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :296 | NATIONAL JUDICIARY | 296 MAGISTRATE EASTERN | | | | | |
|------------------------|--|------------------------|------------------|------------------|------------------|-----------------|-----------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 | REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND | 2011 ESTIMATES |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 296-0208-1010 | Civil Service Salaries | 69,390 | 286,405 | 268,397 | 268,397 | 0 | 0 |
| 296-0208-1011 | Housing Allowances | 9,930 | 33,113 | 26,994 | 26,994 | 0 | 0 |
| 296-0208-1013 | Overtime | 0 | 0 | 1,315 | 1,315 | 0 | 0 |
| 296-0208-1014 | Other Allowances | 22,425 | 63,250 | 83,305 | 83,305 | 0 | 0 |
| 296-0208-1015 | Employers NPF Contributions | 7,556 | 29,394 | 28,126 | 28,126 | 0 | 0 |
| | Salaries Sub Total: | 109,302 | 412,162 | 408,136 | 408,136 | 0 | 0 |
| | Payroll Charges Sub Total: | 109,302 | 412,162 | 408,136 | 408,136 | 0 | 0 |
| Other Charges | | | | | | | |
| 296-0208-2010 | Office Expenses | 29,546 | 36,830 | 43,940 | 33,147 | (10,792) | (10,792) |
| 296-0208-2017 | Printing | 0 | 6,218 | 4,042 | 5,596 | 1,555 | 1,555 |
| 296-0208-2050 | Fuel | 13,553 | 8,582 | 5,578 | 7,724 | 2,146 | 2,146 |
| 296-0208-2070 | Staff Travel and Transport (Local) | 23,213 | 61,888 | 55,699 | 55,699 | 0 | 0 |
| 296-0208-2152 | Maintenance of Office Equipment | 7,022 | 8,797 | 5,718 | 7,917 | 2,199 | 2,199 |
| 296-0208-2169 | Local Courts and Other Charges | 14,200 | 198,092 | 128,760 | 178,283 | 49,523 | 49,523 |
| 296-0208-2172 | Magistrate Court Costs | 16,068 | 33,310 | 21,652 | 29,979 | 8,327 | 8,327 |
| 296-0208-2178 | Customary Land Appeal Costs | 1,200 | 68,475 | 44,509 | 61,628 | 17,119 | 17,119 |
| 296-0208-2191 | Capital Expenditure - Office Equipment | 0 | 15,107 | 9,820 | 13,596 | 3,777 | 3,777 |
| | Sub Total: | 104,803 | 437,299 | 319,716 | 393,569 | 73,853 | 73,853 |
| | Other Charges Sub Total: | 104,803 | 437,299 | 319,716 | 393,569 | 73,853 | 73,853 |
| | EXPENDITURE Total: | 214,104 | 849,461 | 727,852 | 801,705 | 73,853 | 73,853 |
| SERVICE SUMMARY | | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 214,104 | 849,461 | 727,852 | 801,705 | 73,853 | 73,853 |
| | Payroll Charges | 109,302 | 412,162 | 408,136 | 408,136 | 0 | 0 |
| | Salaries | 109,302 | 412,162 | 408,136 | 408,136 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 104,803 | 437,299 | 319,716 | 393,569 | 73,853 | 73,853 |
| | NETT TOTAL | (214,104) | (849,461) | (727,852) | (801,705) | (73,853) | (73,853) |

**HEAD 297: MINISTRY OF WOMEN, YOUTH AND CHILDREN'S
AFFAIRS**

SUMMARY MINISTRY PLAN

Our Vision

A peaceful, productive and happy nation that embraces and honours diversity, offers equal opportunity for all women, men, young people, and children to fulfil their potential, and protects their rights as enshrined in the Constitution.

Our Mission

The MWYCA is established to uphold and promote the rights of women, young people and children through effective partnership and strong commitment, thereby creating equal opportunities for all to advance the well being of the nation.

KEY OUTPUTS

Women Development Division

To achieve gender equality, and therefore enrich the Solomon Islands with the skills and knowledge of its women, the WDD strives towards achieving the following improvements:

- A greater number of women in decision making positions at local, provincial and national levels;
- Improved information on the situation of women in Solomon Islands to influence policy and programming; and
- Increased skills and knowledge for women to improve their participation in all national, community and individual development

Although, through our work and work of our partners, some improvement in relation to women have been made there is still a long way yet before they can fully enjoy their rightful place as equal partners with men in all aspects of society. It is time that women are recognized as equal partners in development and their empowerment promoted.

Youth Development Division

The Division's mission and planned activities represent its new strength and its belief in the importance of youth as the future of the Solomon Islands. Key outputs expected in the effective management of national government policies to develop youths include:

- Established policy directives and planning framework for government youth sector priorities and programs
- A revised SI National Youth Policy and support to provincial youth policies
- Continue providing assistance to provincial youth groups, Church youths, Uniform Youth Bodies, and National Youth Congress
- Youths specialized training programs on leadership, skills training, entrepreneurship, etc
- Staging youth memorable events and awards celebrations
- Providing support to national youth parliament program
- Continue funding support to CYP, SPC and Government Pledge to the Commonwealth Secretariat in London.
- Development of Provincial Youth Policies
- Established structural links between national and provincial levels

Children Development Division

While the concerns of children are never the responsibility of one ministry, the Children's Division within the Ministry of Women, Youth and Children has a particular mandate to advocate for children's rights and promote the appreciation for the value of children.

As the custodian for the United Nations Convention on the Rights of the Child, the Children's Division stands up for child rights of survival, development, protection and participation. This involves coordinating work across many ministries and working in close partnership with other government bodies as well as UN agencies and NGOs.

To this end the Division is also obligated to ensure:

- Well and effective co-ordination of child focused work at both national and provincial levels
- Oversee the review and implementation of the National Children's Policy and Plan of Action
- The review and enforcement of legislation protecting all children's rights strongly encouraged
- Advocacy based on knowledge from new research and existing information
- Secretariat for NACC and its four sub-committees

As a committed and skilled team the Division is ideally placed to improve the environment in which children in the Solomon Islands are developing.

EXPECTED KEY ACTIVITIES IN 2011

Women Development Division

Priorities for 2011 will focus on the following key activities:

- Review of the National Women's Policy to include emerging issues facing women in the Solomon Islands and ensure its implementation across all ministries and stakeholders placing emphasis on the rights of women.
- Complete the CEDAW Report through a collaborative process and immediately effect implementation of the general recommendations.
- Coordinate research on the changing situation of women to inform government, the public and women's organizations for program and policy development.
- Continue to lead an active role in the enhancement of skills and knowledge of women, placing them in an even stronger position to contribute to the development of Solomon Islands.
- Develop and implement appropriate affirmative action for women in Parliament and decision making positions.
- Strengthening current partnerships and forging new partnerships with government, NGOs, private sector and CBOs, and Development Partners.

These activities will be achieved through working collaboratively with its various stakeholders and focusing priority on activities in the Provinces.

Youth Development Division

Priorities for 2011 will focus on the following key activities:

- Review of the National Youth Policy to also incorporate issues highlighted in provincial youth policies
- Drafting of policy governing grants assistance to youths at national and provincial levels, uniform bodies, and youth organizations
- Strengthen skills training programs in partnership with stakeholders on existing schemes to address youth in leadership, unemployment, urban drift, etc
- Continue strong support for youth entrepreneurship schemes and income generation activities
- Create job matching institutions
- Revitalise music federation and artist association
- Establish national youth award programs in recognition of youth special talents and extra ordinary efforts
- Support the national youth parliament program
- Mark and celebrate youth memorable events including Youth International Day
- Provide support for our youth participation in "Ship for World Youth"
- Continue working on incorporating youth with special needs into national and provincial programs.

Children Development Division

As a committed and skilled team the Division is ideally placed to improve the environment in which children in the Solomon Islands are developing. And in partnership with partners and stakeholders working for the best interests of the child the following represent some of the key activities for 2011:

- Conduct a nation-wide consultation on existing children's rights bill
- Progress child protection bill
- Make amendments to the Birth Registration Act
- Make amendments to Cinematography
- Review structure of NACC
- Promote CRC in other ministries and advocate for the emphasis of survival, protection, participation, and development for children in all ministries legislations and standard procedures
- Facilitate the advocacy process for the optional protocols for the government signing in 2009.

Measures Descriptions

| Name | Cost | Description | Time period |
|---|--------------------|---|--------------------|
| Printing | 50,000 | Additional funding is provided to meet the increase printing costs of the Ministry | Ongoing |
| Maintenance of Commonwealth Youth Program (CYP) | 55,000 | Additional funding is provided to meet increased costs associated with maintaining Solomon Islands involvement in the Commonwealth Youth Program. | Ongoing |
| Staff Travel & Transport | 26,600 | Additional funding is provided to meet increased costs of staff travel and transport. | Ongoing |
| Women's Development Assistance Grant | 1,000,000 | Additional funding is provided to increase the number of and money available for Women's Development Assistance Grants. | One-off |
| Total New Measures | \$1,131,600 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :297

MINISTRY OF WOMEN, YOUTH AND CHILDREN'S AFFAIRS

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | ACTUALS | BUDGET | BUDGET | ESTIMATES | REVISED |
| | | | | | ESTIMATES AND |
| | | | | | 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | |
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 5,388,334 | 8,449,678 | 7,567,460 | 9,344,986 | 1,777,526 |
| Payroll Charges | 1,011,763 | 1,036,552 | 1,477,622 | 1,477,622 | 0 |
| Salaries | 979,031 | 997,472 | 1,411,149 | 1,411,149 | 0 |
| Wages | 32,732 | 39,080 | 66,473 | 66,473 | 0 |
| Other Charges | 4,376,570 | 7,413,126 | 6,089,837 | 7,867,363 | 1,777,526 |
| NETT TOTAL | (5,388,334) | (8,449,678) | (7,567,460) | (9,344,986) | (1,777,526) |

SIG RECURRENT ESTIMATES 2011

297 HEADQUARTERS & ADMIN

HEAD :297 MINISTRY OF WOMEN, YOUTH AND CHILDREN'S AFFAIRS

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|--|-----------------|-------------------------|------------------------|--------------------------|---|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 297-0001-1010 | Civil Service Salaries | 244,462 | 298,876 | 356,719 | 356,719 | 0 |
| 297-0001-1011 | Housing Allowances | 15,941 | 30,218 | 24,032 | 24,032 | 0 |
| 297-0001-1013 | Overtime | 6,255 | 0 | 24,950 | 24,950 | 0 |
| 297-0001-1014 | Other Allowances | 22,876 | 0 | 45,714 | 45,714 | 0 |
| 297-0001-1015 | Employers NPF Contributions | 86,857 | 24,124 | 32,797 | 32,797 | 0 |
| | Salaries Sub Total: | 376,392 | 353,218 | 484,212 | 484,212 | 0 |
| Wages | | | | | | |
| 297-0001-1020 | Wages | 22,652 | 28,497 | 39,576 | 39,576 | 0 |
| 297-0001-1021 | Housing Allowances | 3,586 | 5,205 | 6,192 | 6,192 | 0 |
| 297-0001-1023 | Overtime | 0 | 0 | 2,602 | 2,602 | 0 |
| 297-0001-1024 | Other Allowances | 4,875 | 2,600 | 5,500 | 5,500 | 0 |
| 297-0001-1025 | Employers NPF Contributions | 1,619 | 2,778 | 1,543 | 1,543 | 0 |
| | Wages Sub Total: | 32,732 | 39,080 | 55,412 | 55,412 | 0 |
| | Payroll Charges Sub Total: | 409,124 | 392,298 | 539,624 | 539,624 | 0 |
| Other Charges | | | | | | |
| 297-0001-2010 | Office Expenses | 56,350 | 62,790 | 89,995 | 66,511 | (23,484) |
| 297-0001-2011 | Electricity and Gas | 87,825 | 210,000 | 316,500 | 238,950 | (77,550) |
| 297-0001-2012 | Water | 0 | 35,618 | 11,152 | 32,056 | 20,904 |
| 297-0001-2013 | Telephones & Faxes | 332,799 | 230,576 | 149,874 | 207,518 | 57,644 |
| 297-0001-2017 | Printing | 52,977 | 75,600 | 49,140 | 68,040 | 18,900 |
| 297-0001-2024 | Entertainment | 8,677 | 13,860 | 9,009 | 12,474 | 3,465 |
| 297-0001-2026 | Publicity and Awareness | 10,800 | 24,150 | 15,698 | 21,735 | 6,038 |
| 297-0001-2050 | Fuel | 12,305 | 32,550 | 27,158 | 29,295 | 2,138 |
| 297-0001-2070 | Staff Travel and Transport (Local) | 41,140 | 36,960 | 27,024 | 43,264 | 16,240 |
| 297-0001-2074 | Provincial Visits | 29,200 | 31,500 | 20,475 | 28,350 | 7,875 |
| 297-0001-2091 | Overseas Travel - MP's | 1,591 | 11,406 | 7,414 | 10,265 | 2,852 |
| 297-0001-2092 | Overseas Travel - Public Servants | 15,444 | 42,000 | 27,300 | 37,800 | 10,500 |
| 297-0001-2122 | Hire of Vehicles and Plant | 0 | 8,085 | 5,255 | 7,277 | 2,021 |
| 297-0001-2150 | Maintenance of Vehicles | 21,986 | 41,895 | 36,232 | 37,706 | 1,474 |
| 297-0001-2152 | Maintenance of Office Equipment | 7,135 | 42,000 | 27,300 | 37,800 | 10,500 |
| 297-0001-2191 | Capital Expenditure - Office Equipment | 115,604 | 137,475 | 305,475 | 123,728 | (181,748) |
| 297-0001-2193 | Capital Expenditure - Furniture | 43,361 | 92,400 | 40,060 | 83,160 | 43,100 |
| 297-0001-2302 | ICT - Repairs and Maintenance | 0 | 13,860 | 9,009 | 12,474 | 3,465 |

2011 Draft Recurrent Estimates

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SIG RECURRENT ESTIMATES 2011

HEAD :297 MINISTRY OF WOMEN, YOUTH AND CHILDREN'S AFFAIRS 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 297 HEADQUARTERS & ADMIN 2011 ESTIMATES ESTIMATES AND 2011 ESTIMATES

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|------------------|------------------|------------------|------------------|----------------|------------------------------|
| 297-0001-2304 | ICT - Software Licences | 0 | 13,860 | 9,009 | 12,474 | 3,465 | |
| 297-0001-3010 | Motor Vehicles | 0 | 184,800 | 64,800 | 166,320 | 101,520 | |
| 297-0001-3100 | House Rent | 189,400 | 548,100 | 356,265 | 483,290 | 127,025 | |
| 297-0001-3104 | Office Rent | 655,125 | 874,650 | 571,522 | 777,185 | 205,663 | |
| 297-0001-4001 | Training - General | 978 | 13,052 | 8,484 | 11,747 | 3,263 | |
| 297-0001-4030 | Conferences Seminars and Workshops | 3,494 | 11,550 | 7,508 | 10,395 | 2,888 | |
| 297-0001-4119 | Anniversary Preparations | 0 | 15,593 | 10,135 | 14,034 | 3,898 | |
| 297-0001-6423 | Support to Welfare Desk | 48,009 | 231,000 | 180,150 | 207,900 | 27,750 | |
| | Sub Total: | 1,734,199 | 3,035,330 | 2,381,942 | 2,781,747 | 399,805 | |
| | Other Charges Sub Total: | 1,734,199 | 3,035,330 | 2,381,942 | 2,781,747 | 399,805 | |
| | EXPENDITURE Total: | 2,143,323 | 3,427,628 | 2,921,566 | 3,321,371 | 399,805 | |

SERVICE SUMMARY

| | | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|------------------|---|--|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | |
| EXPENDITURE TOTAL | 2,143,323 | 3,427,628 | 2,921,566 | 3,321,371 | 399,805 | | |
| Payroll Charges | 409,124 | 392,298 | 539,624 | 539,624 | 0 | | |
| Salaries | 376,392 | 353,218 | 484,212 | 484,212 | 0 | | |
| Wages | 32,732 | 39,080 | 55,412 | 55,412 | 0 | | |
| Other Charges | 1,734,199 | 3,035,330 | 2,381,942 | 2,781,747 | 399,805 | | |
| NETT TOTAL | (2,143,323) | (3,427,628) | (2,921,566) | (3,321,371) | (399,805) | | |

SIG RECURRENT ESTIMATES 2011

| HEAD :297 | MINISTRY OF WOMEN, YOUTH AND CHILDREN'S AFFAIRS | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | 2011 BUDGET | 2011 BUDGET | DIFFERENCE 2010 |
|--------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES | ESTIMATES | REVISED |
| | | | | | | | | 2011 ESTIMATES |
| EXPENDITURE | | | | | | | | |
| Payroll Charges | | | | | | | | |
| Salaries | | | | | | | | |
| 297-0305-1010 | Civil Service Salaries | 154,538 | 162,666 | 192,403 | 192,403 | 192,403 | 192,403 | 0 |
| 297-0305-1011 | Housing Allowances | 1,366 | 11,992 | 4,408 | 4,408 | 4,408 | 4,408 | 0 |
| 297-0305-1013 | Overtime | 130 | 0 | 4,414 | 4,414 | 4,414 | 4,414 | 0 |
| 297-0305-1014 | Other Allowances | 28,709 | 0 | 20,943 | 20,943 | 20,943 | 20,943 | 0 |
| 297-0305-1015 | Employers NPF Contributions | 7,950 | 13,185 | 16,114 | 16,114 | 16,114 | 16,114 | 0 |
| | Salaries Sub Total: | 192,693 | 187,843 | 238,282 | 238,282 | 238,282 | 238,282 | 0 |
| | Payroll Charges Sub Total: | 192,693 | 187,843 | 238,282 | 238,282 | 238,282 | 238,282 | 0 |
| Other Charges | | | | | | | | |
| 297-0305-2010 | Office Expenses | 10,307 | 13,000 | 18,450 | 11,700 | 11,700 | 11,700 | (6,750) |
| 297-0305-2017 | Printing | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 |
| 297-0305-2070 | Staff Travel and Transport (Local) | 37,198 | 47,000 | 50,550 | 42,300 | 42,300 | 42,300 | (8,250) |
| 297-0305-2124 | Youth Memorable Events | 10,000 | 105,000 | 68,250 | 94,500 | 94,500 | 94,500 | 26,250 |
| 297-0305-2152 | Maintenance of Office Equipment | 1,200 | 12,319 | 8,007 | 11,087 | 11,087 | 11,087 | 3,080 |
| 297-0305-2168 | Maintenance of CYP | 1,000,000 | 1,050,000 | 1,050,000 | 1,000,000 | 1,000,000 | 1,000,000 | (50,000) |
| 297-0305-2300 | ICT - New Hardware | 61,075 | 79,112 | 51,423 | 71,201 | 71,201 | 71,201 | 19,778 |
| 297-0305-4001 | Training - General | 23,767 | 136,500 | 88,725 | 122,850 | 122,850 | 122,850 | 34,125 |
| 297-0305-4061 | Grants | 67,406 | 190,167 | 123,609 | 471,150 | 471,150 | 471,150 | 347,542 |
| 297-0305-4123 | Provincial Youth Assistance Grant | 80,222 | 126,210 | 122,037 | 153,589 | 153,589 | 153,589 | 31,553 |
| 297-0305-4140 | Grant to National Youth Congress | 113,100 | 161,952 | 161,952 | 145,757 | 145,757 | 145,757 | (16,195) |
| 297-0305-6409 | National Youth Summit (Forums & Seminars) | 131,674 | 155,689 | 136,198 | 100,120 | 100,120 | 100,120 | (36,078) |
| | Sub Total: | 1,535,948 | 2,076,949 | 1,879,200 | 2,324,254 | 2,324,254 | 2,324,254 | 445,054 |
| | Other Charges Sub Total: | 1,535,948 | 2,076,949 | 1,879,200 | 2,324,254 | 2,324,254 | 2,324,254 | 445,054 |
| | EXPENDITURE Total: | 1,728,641 | 2,264,792 | 2,117,482 | 2,562,536 | 2,562,536 | 2,562,536 | 445,054 |
| SERVICE SUMMARY | | | | | | | | |
| INCOME TOTAL | | | | | | | | |
| EXPENDITURE TOTAL | | | | | | | | |
| Payroll Charges | | | | | | | | |
| | Salaries | 192,693 | 187,843 | 238,282 | 238,282 | 238,282 | 238,282 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 1,535,948 | 2,076,949 | 1,879,200 | 2,324,254 | 2,324,254 | 2,324,254 | 445,054 |
| | NETT TOTAL | (1,728,641) | (2,264,792) | (2,117,482) | (2,562,536) | (2,562,536) | (2,562,536) | (445,054) |

SIG RECURRENT ESTIMATES 2011

| HEAD :297 | MINISTRY OF WOMEN, YOUTH AND CHILDREN'S AFFAIRS | 297 WOMEN'S DEVELOPMENT | | | |
|-----------|---|-------------------------|---------------|--------------|-------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET |

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|----------------|------------------|------------------|------------------|---------------------------------|
| EXPENDITURE | | | | | | |
| Payroll Charges | | | | | | |
| Salaries | | | | | | |
| 297-0306-1010 | Civil Service Salaries | 194,589 | 219,819 | 214,681 | 214,681 | 0 |
| 297-0306-1011 | Housing Allowances | 12,132 | 17,820 | 11,048 | 11,048 | 0 |
| 297-0306-1013 | Overtime | 5,060 | 0 | 7,337 | 7,337 | 0 |
| 297-0306-1014 | Other Allowances | 15,224 | 0 | 8,493 | 8,493 | 0 |
| 297-0306-1015 | Employers NPF Contributions | 8,587 | 17,950 | 17,054 | 17,054 | 0 |
| | Salaries Sub Total: | 235,592 | 255,589 | 258,613 | 258,613 | 0 |
| Wages | | | | | | |
| 297-0306-1020 | Wages | 0 | 0 | 11,061 | 11,061 | 0 |
| | Wages Sub Total: | 0 | 0 | 11,061 | 11,061 | 0 |
| | Payroll Charges Sub Total: | 235,592 | 255,589 | 269,674 | 269,674 | 0 |
| Other Charges | | | | | | |
| 297-0306-2001 | Upkeep and Repair of Official Buildings | 0 | 52,500 | 34,125 | 47,250 | 13,125 |
| 297-0306-2010 | Office Expenses | 5,800 | 24,870 | 31,166 | 22,383 | (8,783) |
| 297-0306-2017 | Printing | 6,502 | 10,621 | 6,904 | 9,559 | 2,655 |
| 297-0306-2026 | Publicity and Awareness | 4,106 | 12,621 | 8,204 | 11,359 | 3,155 |
| 297-0306-2050 | Fuel | 0 | 2,379 | 1,546 | 2,141 | 595 |
| 297-0306-2070 | Staff Travel and Transport (Local) | 9,386 | 26,000 | 56,900 | 50,000 | (6,900) |
| 297-0306-2152 | Maintenance of Office Equipment | 0 | 2,600 | 1,690 | 2,340 | 650 |
| 297-0306-2166 | Upkeep of Homecraft with Equipment | 9,589 | 8,052 | 5,234 | 7,247 | 2,013 |
| 297-0306-2191 | Capital Expenditure - Office Equipment | 57,391 | 52,500 | 52,125 | 47,250 | (4,875) |
| 297-0306-2309 | ICT - Communications | 0 | 84,000 | 44,600 | 75,600 | 31,000 |
| 297-0306-3002 | Books and Magazines | 1,524 | 9,321 | 6,059 | 8,389 | 2,330 |
| 297-0306-4001 | Training - General | 67,980 | 111,379 | 72,396 | 64,241 | (8,155) |
| 297-0306-4103 | National Council of Women | 164,435 | 191,840 | 191,840 | 172,656 | (19,184) |
| 297-0306-4125 | Women's Development Assistance Grant | 226,600 | 237,930 | 194,655 | 514,137 | 319,483 |
| 297-0306-4126 | Support to Rural Women Entrepreneurship | 89,250 | 210,000 | 136,500 | 189,000 | 52,500 |
| 297-0306-6420 | CEDAW Implementation | 900 | 52,500 | 34,125 | 47,250 | 13,125 |
| 297-0306-6421 | Policy on Violence Against Women | 11,091 | 31,500 | 20,475 | 28,350 | 7,875 |
| 297-0306-6709 | Women's Special Day Event | 41,700 | 84,000 | 54,600 | 75,600 | 21,000 |
| | Sub Total: | 696,254 | 1,204,613 | 953,142 | 1,374,752 | 421,609 |
| | Other Charges Sub Total: | 696,254 | 1,204,613 | 953,142 | 1,374,752 | 421,609 |
| | EXPENDITURE Total: | 931,846 | 1,460,202 | 1,222,816 | 1,644,425 | 421,609 |

SERVICE SUMMARY

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :297 | MINISTRY OF WOMEN, YOUTH AND CHILDREN'S AFFAIRS | 297 WOMEN'S DEVELOPMENT | | | | |
|-----------------|---|-------------------------|--------------------|--------------------|--------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | | | | | |
| | Payroll Charges | 931,846 | 1,460,202 | 1,222,816 | 1,644,425 | 421,609 |
| | Salaries | 235,592 | 255,589 | 269,674 | 269,674 | 0 |
| | Wages | 235,592 | 255,589 | 258,613 | 258,613 | 0 |
| | Other Charges | 0 | 0 | 11,061 | 11,061 | 0 |
| | | 696,254 | 1,204,613 | 953,142 | 1,374,752 | 421,609 |
| | NETT TOTAL | (931,846) | (1,460,202) | (1,222,816) | (1,644,425) | (421,609) |

SIG RECURRENT ESTIMATES 2011

| HEAD :297 | MINISTRY OF WOMEN, YOUTH AND CHILDREN'S AFFAIRS | | 297 CHILDREN'S DEVELOPMENT | | |
|------------------------------------|---|------------------|----------------------------|--------------------|---------------------------------|
| ACCOUNTING CODE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| EXPENDITURE | | | | | |
| Payroll Charges | | | | | |
| Salaries | | | | | |
| 297-0309-1010 | 96,011 | 100,083 | 174,023 | 174,023 | 0 |
| 297-0309-1011 | 3,224 | 3,607 | 12,935 | 12,935 | 0 |
| 297-0309-1013 | 708 | 0 | 5,327 | 5,327 | 0 |
| 297-0309-1014 | 14,298 | 0 | 19,780 | 19,780 | 0 |
| 297-0309-1015 | 4,506 | 7,803 | 15,530 | 15,530 | 0 |
| | 118,747 | 111,493 | 227,595 | 227,595 | 0 |
| | Salaries Sub Total: | 111,493 | 227,595 | 227,595 | 0 |
| | Payroll Charges Sub Total: | 111,493 | 227,595 | 227,595 | 0 |
| Other Charges | | | | | |
| 297-0309-2010 | 17,348 | 23,121 | 33,029 | 20,809 | (12,220) |
| 297-0309-2017 | 13,030 | 23,121 | 15,029 | 20,809 | 5,780 |
| 297-0309-2026 | 42,600 | 63,105 | 41,018 | 56,795 | 15,776 |
| 297-0309-2070 | 23,069 | 47,775 | 41,054 | 42,998 | 1,944 |
| 297-0309-2191 | 44,180 | 63,000 | 40,950 | 56,700 | 15,750 |
| 297-0309-4001 | 100,000 | 105,000 | 68,250 | 94,500 | 26,250 |
| 297-0309-4007 | 2,050 | 8,328 | 5,413 | 7,495 | 2,082 |
| 297-0309-4061 | 96,046 | 102,417 | 116,571 | 492,175 | 375,604 |
| 297-0309-4180 | 30,500 | 69,300 | 45,045 | 62,370 | 17,325 |
| 297-0309-6410 | 0 | 7,655 | 4,976 | 6,890 | 1,914 |
| 297-0309-6411 | 0 | 18,932 | 12,306 | 17,039 | 4,733 |
| 297-0309-6412 | 0 | 52,500 | 34,125 | 47,250 | 13,125 |
| 297-0309-6413 | 0 | 63,000 | 40,950 | 56,700 | 15,750 |
| 297-0309-6415 | 0 | 105,000 | 68,250 | 94,500 | 26,250 |
| | 368,823 | 752,254 | 566,965 | 1,077,029 | 510,064 |
| | Sub Total: | 752,254 | 566,965 | 1,077,029 | 510,064 |
| | Other Charges Sub Total: | 752,254 | 566,965 | 1,077,029 | 510,064 |
| | EXPENDITURE Total: | 863,747 | 794,560 | 1,304,623 | 510,064 |
| SERVICE SUMMARY | | | | | |
| | 0 | 0 | 0 | 0 | 0 |
| INCOME TOTAL | | | | | |
| EXPENDITURE TOTAL | 487,570 | 863,747 | 794,560 | 1,304,623 | 510,064 |
| Payroll Charges | 118,747 | 111,493 | 227,595 | 227,595 | 0 |
| Salaries | 118,747 | 111,493 | 227,595 | 227,595 | 0 |
| Wages | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 368,823 | 752,254 | 566,965 | 1,077,029 | 510,064 |
| NETT TOTAL | (487,570) | (863,747) | (794,560) | (1,304,623) | (510,064) |

SIG RECURRENT ESTIMATES 2011

HEAD :297

MINISTRY OF WOMEN, YOUTH AND CHILDREN'S AFFAIRS

297 RESEARCH, POLICY, PLANNING
AND INFORMATION DIVISIO

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 | | | DIFFERENCE 2010 REVISED | ESTIMATES 2011 ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
|--------------------------|------------------------------------|-----------------|------------------|------------------|----------------------------|-----------------------------|---------------------------------|
| | | ACTUALS | BUDGET | BUDGET | | | |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 297-0310-1010 | Civil Service Salaries | 43,126 | 74,600 | 163,265 | 163,265 | 0 | 0 |
| 297-0310-1011 | Housing Allowances | 2,641 | 8,406 | 10,673 | 10,673 | 0 | 0 |
| 297-0310-1013 | Overtime | 0 | 0 | 3,229 | 3,229 | 0 | 0 |
| 297-0310-1014 | Other Allowances | 6,027 | 0 | 11,344 | 11,344 | 0 | 0 |
| 297-0310-1015 | Employers NPF Contributions | 3,813 | 6,323 | 13,935 | 13,935 | 0 | 0 |
| | Salaries Sub Total: | 55,608 | 89,329 | 202,447 | 202,447 | 0 | 0 |
| | Payroll Charges Sub Total: | 55,608 | 89,329 | 202,447 | 202,447 | 0 | 0 |
| Other Charges | | | | | | | |
| 297-0310-2010 | Office Expenses | 16,135 | 15,750 | 20,238 | 14,175 | (6,063) | (6,063) |
| 297-0310-2017 | Printing | 0 | 52,500 | 119,125 | 47,250 | (71,875) | (71,875) |
| 297-0310-2026 | Publicity and Awareness | 0 | 630 | 410 | 567 | 158 | 158 |
| 297-0310-2070 | Staff Travel and Transport (Local) | 1,220 | 31,500 | 20,475 | 28,350 | 7,875 | 7,875 |
| 297-0310-2152 | Maintenance of Office Equipment | 0 | 12,600 | 8,190 | 11,340 | 3,150 | 3,150 |
| 297-0310-2300 | ICT - New Hardware | 21,370 | 84,000 | 109,600 | 75,600 | (34,000) | (34,000) |
| 297-0310-2302 | ICT - Repairs and Maintenance | 2,620 | 21,000 | 13,650 | 18,900 | 5,250 | 5,250 |
| 297-0310-4001 | Training - General | 0 | 21,000 | 13,650 | 18,900 | 5,250 | 5,250 |
| 297-0310-4321 | Survey and Research | 0 | 101,850 | 1,203 | 91,665 | 90,462 | 90,462 |
| 297-0310-6078 | Photogrametry Expenses | 0 | 3,150 | 2,048 | 2,835 | 788 | 788 |
| | Sub Total: | 41,345 | 343,980 | 308,588 | 309,582 | 995 | 995 |
| | Other Charges Sub Total: | 41,345 | 343,980 | 308,588 | 309,582 | 995 | 995 |
| | EXPENDITURE Total: | 96,953 | 433,309 | 511,035 | 512,029 | 995 | 995 |
| SERVICE SUMMARY | | | | | | | |
| INCOME TOTAL | | | | | | | |
| EXPENDITURE TOTAL | | | | | | | |
| Payroll Charges | | | | | | | |
| | Salaries | 55,608 | 89,329 | 202,447 | 202,447 | 0 | 0 |
| | Wages | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 41,345 | 343,980 | 308,588 | 309,582 | 995 | 995 |
| | NETT TOTAL | (96,953) | (433,309) | (511,035) | (512,029) | (995) | (995) |

HEAD 298: MINISTRY OF RURAL DEVELOPMENT

Summary Ministry Plan

Introduction

The Ministry of Rural Development is mandated with the responsibility to develop and implement policy on rural and business development.

Vision Statement

Rural advancement in all provinces and improving provincial, community and village capacities that take account the different diversities, dynamics and peculiarities of each province. In the end, rural quality of life is improved and a greater participation by the rural population is realised.

Mission Statements

1. To involve and empower through legislation, financial, technical and professional assistance all indigenous and rural Solomon Islanders to participate intelligently and actively in the development of the nation and to benefit from all forms of development.
2. To maximise the use of resources including human resources, land resources, and natural resources for the development of the Solomon Islands, and
3. To ensure that all Solomon Islanders benefit (physically, mentally, spiritually and financially) equitably from the use of resources in the development of Solomon Islanders.

Expected Key Activities

- Establishment of Constituency Development Offices
- Establishment of Economic Growth Centres
- Subsidies
- Grants
- Large scale development projects
- Installation of Pfnets email facilities throughout Constituencies
- National Training Council

Key Outputs

- More indigenous Solomon Islanders own successful business ventures
- Increase participation in the economic, business and social development by the rural and indigenous population

- Constituency Development Offices to be established
- Development of Economic Growth Centres
- Completion of Constituency Development profiles
- A gradual and sustainable improvement in the quality of life in rural areas
- Improved communication amongst rural people using Pfinet

Measures Descriptions

| Name | Cost | Description | Time period |
|--|----------------|--|-------------|
| Monitoring & Evaluation of Rural Development Projects | 650,000 | Funding to the Ministry to engage consultants to monitor and evaluate the effectiveness of rural development projects. | One-off |
| Support Grant to Rural Development Volunteers Association (RDVA) | 50,000 | Funding to provide grants to entities of the RDVA, primarily Peoplefirst net and Youth first Computer Centers, to allow for the maintenance of their facilities. | One-off |
| Economic Growth Centres | 200,000 | Funding for the Ministry to assist the Bureau of Economic and Social Reform undertake work on the development of economic growth centres | Ongoing |
| Total New Measures | 900,000 | | |

SIG RECURRENT ESTIMATES 2011

HEAD :298

MINISTRY OF RURAL DEVELOPMENT

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 |
|------------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------------------|
| | ACTUALS | BUDGET | BUDGET | ESTIMATES | REVISED |
| | | | | | ESTIMATES AND 2011 ESTIMATES |
| MINISTRY SUMMARY | | | | | |
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 6,060,225 | 13,128,703 | 10,437,839 | 10,495,328 | 57,488 |
| Payroll Charges | 3,154,340 | 2,749,781 | 3,048,783 | 3,008,298 | (40,485) |
| Salaries | 3,118,622 | 2,710,809 | 3,005,455 | 2,964,970 | (40,485) |
| Wages | 35,718 | 38,972 | 43,328 | 43,328 | 0 |
| Other Charges | 2,905,884 | 10,378,922 | 7,389,057 | 7,487,030 | 97,973 |
| NETT TOTAL | (6,060,225) | (13,128,703) | (10,437,839) | (10,495,328) | (57,488) |

SIG RECURRENT ESTIMATES 2011

298 HEADQUARTERS & ADMIN

HEAD :298 MINISTRY OF RURAL DEVELOPMENT

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2010 | | | | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|----------------|----------------|---------------------|-----------------------|-----------------------|--|
| | | ACTUALS | BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | | |
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 298-0001-1010 | Civil Service Salaries | 473,759 | 390,947 | 424,341 | 424,341 | 0 | |
| 298-0001-1011 | Housing Allowances | 25,101 | 26,064 | 12,729 | 12,729 | 0 | |
| 298-0001-1013 | Overtime | 11,316 | 0 | 21,103 | 21,103 | 0 | |
| 298-0001-1014 | Other Allowances | 52,859 | 0 | 66,486 | 66,486 | 0 | |
| 298-0001-1015 | Employers NPF Contributions | 17,942 | 31,820 | 39,776 | 39,776 | 0 | |
| | Salaries Sub Total: | 580,977 | 448,831 | 564,434 | 564,434 | 0 | |
| Wages | | | | | | | |
| 298-0001-1020 | Wages | 25,347 | 28,497 | 29,481 | 29,481 | 0 | |
| 298-0001-1021 | Housing Allowances | 4,951 | 5,205 | 5,256 | 5,256 | 0 | |
| 298-0001-1023 | Overtime | 874 | 0 | 320 | 320 | 0 | |
| 298-0001-1024 | Other Allowances | 3,389 | 2,500 | 6,986 | 6,986 | 0 | |
| 298-0001-1025 | Employers NPF Contributions | 1,156 | 2,770 | 1,285 | 1,285 | 0 | |
| | Wages Sub Total: | 35,718 | 38,972 | 43,328 | 43,328 | 0 | |
| | Payroll Charges Sub Total: | 616,694 | 487,803 | 607,762 | 607,762 | 0 | |
| Other Charges | | | | | | | |
| 298-0001-2001 | Upkeep and Repair of Official Buildings | 5,532 | 52,500 | 34,125 | 47,250 | 13,125 | |
| 298-0001-2010 | Office Expenses | 102,649 | 181,592 | 118,035 | 163,433 | 45,398 | |
| 298-0001-2011 | Electricity and Gas | 200,684 | 235,200 | 152,880 | 211,680 | 58,800 | |
| 298-0001-2012 | Water | 840 | 22,000 | 14,300 | 19,800 | 5,500 | |
| 298-0001-2013 | Telephones & Faxes | 363,171 | 379,050 | 246,383 | 341,145 | 94,763 | |
| 298-0001-2017 | Printing | 17,450 | 51,500 | 33,475 | 96,350 | 62,875 | |
| 298-0001-2018 | Publicity and Promotion | 5,400 | 50,775 | 33,004 | 45,698 | 12,694 | |
| 298-0001-2050 | Fuel | 16,734 | 42,000 | 27,300 | 37,800 | 10,500 | |
| 298-0001-2070 | Staff Travel and Transport (Local) | 18,650 | 31,500 | 20,475 | 70,000 | 49,525 | |
| 298-0001-2091 | Overseas Travel - MIP's | 0 | 52,500 | 34,125 | 47,250 | 13,125 | |
| 298-0001-2108 | Outfit Allowances | 800 | 4,200 | 2,730 | 3,780 | 1,050 | |
| 298-0001-2191 | Capital Expenditure - Office Equipment | 89,477 | 158,852 | 103,254 | 142,967 | 39,713 | |
| 298-0001-2193 | Capital Expenditure - Furniture | 10,000 | 75,886 | 49,326 | 68,297 | 18,971 | |
| 298-0001-2300 | ICT - New Hardware | 55,000 | 100,000 | 65,000 | 90,000 | 25,000 | |
| 298-0001-3100 | House Rent | 241,500 | 1,050,000 | 950,000 | 945,000 | (5,000) | |
| 298-0001-3104 | Office Rent | 306,615 | 786,450 | 886,450 | 707,805 | (178,645) | |
| 298-0001-4001 | Training - General | 0 | 31,500 | 20,475 | 28,350 | 7,875 | |

SIG RECURRENT ESTIMATES 2011

| HEAD :298 | MINISTRY OF RURAL DEVELOPMENT | 298 HEADQUARTERS & ADMIN | | | | |
|------------------------|------------------------------------|--------------------------|--------------------|--------------------|--------------------|------------------------------|
| | | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| 298-0001-4030 | Conferences Seminars and Workshops | 150,331 | 300,588 | 195,382 | 270,529 | 75,147 |
| | Sub Total: | 1,584,832 | 3,606,093 | 2,986,718 | 3,337,134 | 350,416 |
| | Other Charges Sub Total: | 1,584,832 | 3,606,093 | 2,986,718 | 3,337,134 | 350,416 |
| | EXPENDITURE Total: | 2,201,527 | 4,093,896 | 3,594,480 | 3,944,896 | 350,416 |
| SERVICE SUMMARY | | | | | | |
| | INCOME TOTAL | 0 | 0 | 0 | 0 | 0 |
| | EXPENDITURE TOTAL | 2,201,527 | 4,093,896 | 3,594,480 | 3,944,896 | 350,416 |
| | Payroll Charges | 616,694 | 487,803 | 607,762 | 607,762 | 0 |
| | Salaries | 580,977 | 448,831 | 564,434 | 564,434 | 0 |
| | Wages | 35,718 | 38,972 | 43,328 | 43,328 | 0 |
| | Other Charges | 1,584,832 | 3,606,093 | 2,986,718 | 3,337,134 | 350,416 |
| | NETT TOTAL | (2,201,527) | (4,093,896) | (3,594,480) | (3,944,896) | (350,416) |

SIG RECURRENT ESTIMATES 2011

HEAD :298 MINISTRY OF RURAL DEVELOPMENT 298 RDD

2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE

ACTUALS BUDGET BUDGET ESTIMATES REVISED

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ESTIMATES AND 2011 ESTIMATES

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------|-----------|-----------|-----------|-----------|---|
| 298-0491-1010 | Civil Service Salaries | 1,729,152 | 1,944,623 | 1,798,877 | 1,798,877 | 0 |
| 298-0491-1011 | Housing Allowances | 137,805 | 153,473 | 95,276 | 95,276 | 0 |
| 298-0491-1013 | Overtime | 2,356 | 0 | 7,431 | 7,431 | 0 |
| 298-0491-1014 | Other Allowances | 172,391 | 5,019 | 369,628 | 369,628 | 0 |
| 298-0491-1015 | Employers NPF Contributions | 363,785 | 158,863 | 129,324 | 129,324 | 0 |

Salaries Sub Total: 2,405,489 2,261,978 2,400,536 2,400,536 0 0

Payroll Charges Sub Total: 2,405,489 2,261,978 2,400,536 2,400,536 0 0

Other Charges

| | | | | | | |
|---------------|--|---------|-----------|---------|-----------|-----------|
| 298-0491-2010 | Office Expenses | 549,212 | 1,085,690 | 705,699 | 977,121 | 271,423 |
| 298-0491-2050 | Fuel | 9,590 | 16,377 | 10,645 | 14,739 | 4,094 |
| 298-0491-2070 | Staff Travel and Transport (Local) | 10,746 | 50,000 | 32,500 | 62,350 | 29,850 |
| 298-0491-2071 | Tours & Travel | 371,712 | 1,260,000 | 819,000 | 1,000,000 | 181,000 |
| 298-0491-2122 | Hire of Vehicles and Plant | 0 | 11,897 | 7,733 | 10,707 | 2,974 |
| 298-0491-2150 | Maintenance of Vehicles | 10,777 | 23,273 | 15,127 | 20,946 | 5,818 |
| 298-0491-2152 | Maintenance of Office Equipment | 5,300 | 80,000 | 52,000 | 70,000 | 18,000 |
| 298-0491-2191 | Capital Expenditure - Office Equipment | 26,330 | 33,264 | 21,622 | 29,938 | 8,316 |
| 298-0491-2193 | Capital Expenditure - Furniture | 0 | 35,690 | 23,199 | 32,121 | 8,923 |
| 298-0491-2300 | ICT - New Hardware | 0 | 1,300,000 | 845,000 | 0 | (845,000) |
| 298-0491-2302 | ICT - Repairs and Maintenance | 0 | 23,793 | 15,465 | 21,414 | 5,948 |
| 298-0491-2304 | ICT - Software Licences | 2,700 | 47,845 | 31,099 | 16,060 | (15,039) |
| 298-0491-4001 | Training - General | 7,088 | 105,000 | 68,250 | 94,500 | 26,250 |
| 298-0491-4030 | Conferences Seminars and Workshops | 218,708 | 1,000,000 | 650,000 | 900,000 | 250,000 |
| 298-0491-4116 | Project Monitoring and Evaluation | 0 | 500,000 | 325,000 | 850,000 | 525,000 |
| 298-0491-4121 | Subventions and Grants | 0 | 200,000 | 130,000 | 50,000 | (80,000) |
| 298-0491-6177 | Project Logistics and Delivery | 0 | 1,000,000 | 650,000 | 0 | (650,000) |

Sub Total: 1,212,163 6,772,829 4,402,339 4,149,896 (252,443)

Other Charges Sub Total: 1,212,163 6,772,829 4,402,339 4,149,896 (252,443)

EXPENDITURE Total: 3,617,652 9,034,807 6,802,875 6,550,432 (252,443)

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :298 | MINISTRY OF RURAL DEVELOPMENT | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | 298 RDD DIFFERENCE 2010 REVISED |
|-----------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------------|
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND 2011 ESTIMATES |
| | Wages | 0 | 0 | 0 | 0 | 0 |
| | Other Charges | 1,212,163 | 6,772,829 | 4,402,339 | 4,149,896 | (252,443) |
| | NETT TOTAL | (3,617,652) | (9,034,807) | (6,802,875) | (6,550,432) | 252,443 |

**HEAD 299: MINISTRY OF ENVIRONMENT, CLIMATE
CHANGE, DISASTER MANAGEMENT AND
METEOROLOGY**

SUMMARY MINISTRY PLAN

The main functions of the Ministry of Environment, Climate Change, Disaster Management and Meteorology (MECDM) under the National Coalition for Reform and Advancement (NCRA) Government are in the areas of:

- Environment and Conservation
- National Parks and Wildlife
- Ecological Studies
- Global Warming and Rising Sea Level
- Meteorological Services
- Disaster Risk and Management Arrangements.

Policy Goals:

- i. To act as a focal point for all international, regional and sub-regional conventions, treaties and protocols relating to environment, conservation, climate change, disaster risk and management and meteorology integrating these issues into provincial, sectoral and national planning processes in a holistic way so as halt deterioration of ecosystems, restore damage to ecosystems, adapt to climate change, prepare for natural disasters and ensure the survival of Solomon Islanders and protection of their properties.
- ii. To enhance knowledge and awareness on principles of environment, conservation, climate change, disaster management and meteorology amongst Solomon Islanders, guided by a national policy platform and supported by the Government to contribute to increased capacity to adapt to the adverse effects of environmental problems, climate change and natural disaster.

Expected Outcomes:

Within the lifetime of NCRA Government the MECDM anticipates that the following outcomes will be achieved:

- Increased awareness of the principles of adaptation and mitigation on climate change;
- Promote carbon trading;
- Increase awareness to all rural communities on the importance of conserving resources and becoming responsible custodians of the natural environment;
- Devise appropriate control mechanisms to control, reduce and monitor adverse effects of climate change on the environment and people. A nationwide relocation program shall be annually funded by the Government;

- Ensure the Meteorology Services has necessary and adequate equipments to enable timely forecast and warning on weather patterns;
- Give priority recognition to sustainable management of the country's environment since it directly supports the subsistence and formal economy of the country;
- Ensure environmental issues are integrated into other sectors such as development planning, agriculture, fisheries, mining, tourism education and health so that adequate understanding and environmental issues of a crosscutting nature is present amongst staff in these important sectors;
- Introduce legislation to protect and manage the country's biodiversity including the flora, fauna and ecosystems;
- Strengthen capacity of the National Disaster Management Office to improve disaster preparedness and risk management plans in the country.

The Ministry is divided into four (4) technical areas of function:

Environment and Conservation Division

Vision: to protect, manage and sustainably utilize the environment and natural resources of Solomon Islands for the maximum benefit of the Government and people of Solomon Islands.

Climate Change Division

Vision: to fully ensure that the people of Solomon Islands are properly equipped with necessary tools i.e. they have access to relevant and accurate information on climate change so as to effectively mitigate and adapt to its adverse effects.

National Disaster Management Office:

Vision: to fully ensure that hazard and their potential impacts on communities, infrastructure and facilities and the environment is minimized and risks reduced with implementation of National Disaster Risk Management Plan.

Meteorological Services Division:

Vision: to fully ensure that the Government, people and all sectors of the country receive relevant weather and climate information services for the security of lives, safety of properties and enhancement of socio-economic development in the country.

Measures Descriptions

| Name | Cost | Description | Time period |
|------------------------------------|----------------|--|-------------|
| Training – Pre-service | 128,000 | Additional funding provided to meet the cost of sponsoring pre-service Environmental studies for new employees. | Ongoing |
| Meteorology Instruments | 150,000 | Funding to purchase adequate equipment to enable timely forecasting and warning on weather patterns. | One-off |
| Quality Management System | 60,000 | Funding to meet the cost of a Quality Management System to ensure the quality of meteorological services can be measured and improved. | One-off |
| Voluntary Climate Stations Support | 75,000 | Funding for the rehabilitation and establishment of voluntary weather and climate monitoring stations. | One-off |
| Total New Measures | 413,000 | | |

SIG RECURRENT ESTIMATES 2011

MINISTRY OF ENVIRONMENT, CLIMATE CHG, DISASTER MGMT AND METEOROLOGY

HEAD :299

| DETAILS OF REVENUE AND EXPENDITURE | 2009 | | | 2010 ORIGINAL | | | 2010 REVISED | | | 2011 BUDGET | | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES | | |
|------------------------------------|---------------------|---------------------|--|---------------------|--|--|---------------------|--|--|-------------|--|--|--|--|--|
| | ACTUALS | BUDGET | | BUDGET | | | BUDGET | | | ESTIMATES | | | ESTIMATES | | |
| MINISTRY SUMMARY | | | | | | | | | | | | | | | |
| INCOME TOTAL | 349,213 | 15,000 | | 388,882 | | | 250,000 | | | | | | (138,882) | | |
| EXPENDITURE TOTAL | 11,776,544 | 13,270,808 | | 12,226,448 | | | 13,538,748 | | | | | | 1,312,300 | | |
| Payroll Charges | 3,471,276 | 3,021,680 | | 3,901,533 | | | 3,901,533 | | | | | | 0 | | |
| Salaries | 3,192,662 | 2,815,007 | | 3,551,435 | | | 3,551,435 | | | | | | 0 | | |
| Wages | 278,614 | 206,673 | | 350,098 | | | 350,098 | | | | | | 0 | | |
| Other Charges | 8,305,267 | 10,249,128 | | 8,324,915 | | | 9,637,215 | | | | | | 1,312,300 | | |
| NETT TOTAL | (11,427,331) | (13,255,808) | | (11,837,566) | | | (13,288,748) | | | | | | (1,451,182) | | |

SIG RECURRENT ESTIMATES 2011

299 HEADQUARTERS & ADMIN

MINISTRY OF ENVIRONMENT, CLIMATE CHG, DISASTER MGMT AND METEOROLOGY

HEAD :299

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|----------------|----------------|----------------|----------------|--------------|----------------|-------------|-----------|---|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | ESTIMATES | ESTIMATES | | | |
| EXPENDITURE | | | | | | | | | | |
| Payroll Charges | | | | | | | | | | |
| Salaries | | | | | | | | | | |
| 299-0001-1010 | Civil Service Salaries | 257,928 | 241,507 | 338,072 | 338,072 | 0 | 338,072 | 0 | 0 | 0 |
| 299-0001-1011 | Housing Allowances | 22,199 | 22,483 | 17,167 | 17,167 | 0 | 17,167 | 0 | 0 | 0 |
| 299-0001-1013 | Overtime | 27,126 | 0 | 16,566 | 16,566 | 0 | 16,566 | 0 | 0 | 0 |
| 299-0001-1014 | Other Allowances | 102,203 | 0 | 78,958 | 78,958 | 0 | 78,958 | 0 | 0 | 0 |
| 299-0001-1015 | Employers NPF Contributions | 15,902 | 19,960 | 38,767 | 38,767 | 0 | 38,767 | 0 | 0 | 0 |
| | Salaries Sub Total: | 425,357 | 283,950 | 489,530 | 489,530 | 0 | 489,530 | 0 | 0 | 0 |
| Wages | | | | | | | | | | |
| 299-0001-1020 | Wages | 56,216 | 42,608 | 58,109 | 58,109 | 0 | 58,109 | 0 | 0 | 0 |
| 299-0001-1021 | Housing Allowances | 2,789 | 5,180 | 7,770 | 7,770 | 0 | 7,770 | 0 | 0 | 0 |
| 299-0001-1023 | Overtime | 11,356 | 0 | 45,759 | 45,759 | 0 | 45,759 | 0 | 0 | 0 |
| 299-0001-1024 | Other Allowances | 8,621 | 11,700 | 14,786 | 14,786 | 0 | 14,786 | 0 | 0 | 0 |
| 299-0001-1025 | Employers NPF Contributions | 5,603 | 4,581 | 3,542 | 3,542 | 0 | 3,542 | 0 | 0 | 0 |
| | Wages Sub Total: | 84,585 | 64,069 | 129,965 | 129,965 | 0 | 129,965 | 0 | 0 | 0 |
| | Payroll Charges Sub Total: | 509,942 | 348,019 | 619,495 | 619,495 | 0 | 619,495 | 0 | 0 | 0 |
| Other Charges | | | | | | | | | | |
| 299-0001-2001 | Upkeep and Repair of Official Buildings | 163,690 | 74,550 | 48,458 | 48,458 | 0 | 48,458 | 0 | 18,638 | 18,638 |
| 299-0001-2002 | Upkeep and Repair of Government Housing | 9,852 | 210,000 | 232,000 | 232,000 | 0 | 232,000 | 0 | (43,000) | (43,000) |
| 299-0001-2010 | Office Expenses | 352,210 | 182,313 | 372,313 | 372,313 | 0 | 372,313 | 0 | (208,231) | (208,231) |
| 299-0001-2011 | Electricity and Gas | 0 | 306,403 | 199,162 | 199,162 | 0 | 199,162 | 0 | 76,601 | 76,601 |
| 299-0001-2012 | Water | 0 | 41,990 | 27,294 | 27,294 | 0 | 27,294 | 0 | 37,791 | 37,791 |
| 299-0001-2013 | Telephones & Faxes | 518,805 | 173,724 | 112,921 | 112,921 | 0 | 112,921 | 0 | 156,352 | 156,352 |
| 299-0001-2017 | Printing | 57,400 | 26,040 | 22,040 | 22,040 | 0 | 22,040 | 0 | 23,436 | 23,436 |
| 299-0001-2024 | Entertainment | 35,373 | 52,290 | 137,290 | 137,290 | 0 | 137,290 | 0 | 47,061 | 47,061 |
| 299-0001-2050 | Fuel | 46,712 | 128,288 | 113,387 | 113,387 | 0 | 113,387 | 0 | 115,459 | 115,459 |
| 299-0001-2070 | Staff Travel and Transport (Local) | 155,140 | 122,179 | 147,679 | 147,679 | 0 | 147,679 | 0 | 109,961 | 109,961 |
| 299-0001-2091 | Overseas Travel - MP's | 834,876 | 594,300 | 401,295 | 401,295 | 0 | 401,295 | 0 | 534,870 | 534,870 |
| 299-0001-2092 | Overseas Travel - Public Servants | 587,271 | 616,635 | 450,813 | 450,813 | 0 | 450,813 | 0 | 554,972 | 554,972 |
| 299-0001-2108 | Outfit Allowances | 7,200 | 14,553 | 9,459 | 9,459 | 0 | 9,459 | 0 | 13,098 | 13,098 |
| 299-0001-2110 | Recruitment Expenses | 10,115 | 206,109 | 73,609 | 73,609 | 0 | 73,609 | 0 | 185,498 | 185,498 |
| 299-0001-2150 | Maintenance of Vehicles | 15,115 | 41,580 | 77,027 | 77,027 | 0 | 77,027 | 0 | 37,422 | 37,422 |
| 299-0001-2191 | Capital Expenditure - Office Equipment | 83,664 | 168,000 | 189,200 | 189,200 | 0 | 189,200 | 0 | 151,200 | 151,200 |
| 299-0001-2193 | Capital Expenditure - Furniture | 40,950 | 52,395 | 2,057 | 2,057 | 0 | 2,057 | 0 | 47,156 | 47,156 |
| 299-0001-2300 | ICT - New Hardware | 162,600 | 173,250 | 112,613 | 112,613 | 0 | 112,613 | 0 | 155,925 | 155,925 |

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SIG RECURRENT ESTIMATES 2011

HEAD :299 MINISTRY OF ENVIRONMENT, CLIMATE CHG, DISASTER MGMT AND METEOROLOGY 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET DIFFERENCE 2010 REVISED 299 HEADQUARTERS & ADMIN

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | ACTUALS | BUDGET | BUDGET | ESTIMATES | ESTIMATES AND |
|-----------------|------------------------------------|------------------|------------------|------------------|------------------|----------------|
| | | | | | | 2011 ESTIMATES |
| 299-0001-2301 | ICT - Replacement Hardware | 42,570 | 69,300 | 33,045 | 62,370 | 29,325 |
| 299-0001-2304 | ICT - Software Licences | 4,000 | 38,808 | 40,225 | 34,927 | (5,298) |
| 299-0001-3100 | House Rent | 916,304 | 839,992 | 803,725 | 755,993 | (47,732) |
| 299-0001-3150 | Office Security | 100,380 | 105,400 | 108,510 | 94,860 | (13,650) |
| 299-0001-4001 | Training - General | 0 | 34,650 | 7,523 | 31,185 | 23,662 |
| | Sub Total: | 4,144,227 | 4,272,749 | 3,721,644 | 3,845,474 | 123,830 |
| | Other Charges Sub Total: | 4,144,227 | 4,272,749 | 3,721,644 | 3,845,474 | 123,830 |
| | EXPENDITURE Total: | 4,654,169 | 4,620,768 | 4,341,139 | 4,464,970 | 123,830 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 4,654,169 | 4,620,768 | 4,341,139 | 4,464,970 | 123,830 | 123,830 |
| Payroll Charges | 509,942 | 348,019 | 619,495 | 619,495 | 0 | 0 |
| Salaries | 425,357 | 283,950 | 489,530 | 489,530 | 0 | 0 |
| Wages | 84,585 | 64,069 | 129,965 | 129,965 | 0 | 0 |
| Other Charges | 4,144,227 | 4,272,749 | 3,721,644 | 3,845,474 | 123,830 | 123,830 |
| NETT TOTAL | (4,654,169) | (4,620,768) | (4,341,139) | (4,464,970) | (123,830) | (123,830) |

SIG RECURRENT ESTIMATES 2011

HEAD :299

MINISTRY OF ENVIRONMENT, CLIMATE CHG, DISASTER MGMT AND METEOROLOGY

299 ENVIRONMENT AND
CONSERVATION

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|-----------------|------------------------------------|-----------------|-------------------------|------------------------|--------------------------|---|
| | INCOME | | | | | |
| | Income | | | | | |
| 299-0273-0001 | Fees and Charges | 82,943 | 0 | 257,682 | 100,000 | (157,682) |
| 299-0273-0106 | Export Permit Fees | 266,270 | 15,000 | 131,200 | 150,000 | 18,800 |
| | Sub Total: | 349,213 | 15,000 | 388,882 | 250,000 | (138,882) |
| | Income Sub Total: | 349,213 | 15,000 | 388,882 | 250,000 | (138,882) |
| | INCOME Total: | 349,213 | 15,000 | 388,882 | 250,000 | (138,882) |
| | EXPENDITURE | | | | | |
| | Payroll Charges | | | | | |
| | Salaries | | | | | |
| 299-0273-1010 | Civil Service Salaries | 360,795 | 453,748 | 416,298 | 416,298 | 0 |
| 299-0273-1011 | Housing Allowances | 13,149 | 4,779 | 11,254 | 11,254 | 0 |
| 299-0273-1013 | Overtime | 3,371 | 0 | 2,104 | 2,104 | 0 |
| 299-0273-1014 | Other Allowances | 38,330 | 0 | 39,245 | 39,245 | 0 |
| 299-0273-1015 | Employers NPF Contributions | 16,769 | 34,424 | 37,630 | 37,630 | 0 |
| | Salaries Sub Total: | 432,414 | 492,951 | 506,531 | 506,531 | 0 |
| | Wages | | | | | |
| 299-0273-1020 | Wages | 24,581 | 42,747 | 43,582 | 43,582 | 0 |
| 299-0273-1021 | Housing Allowances | 2,092 | 7,808 | 7,770 | 7,770 | 0 |
| 299-0273-1023 | Overtime | 5,095 | 0 | 18,124 | 18,124 | 0 |
| 299-0273-1024 | Other Allowances | 1,672 | 0 | 3,000 | 3,000 | 0 |
| 299-0273-1025 | Employers NPF Contributions | 2,159 | 3,847 | 2,187 | 2,187 | 0 |
| | Wages Sub Total: | 35,599 | 54,402 | 74,662 | 74,662 | 0 |
| | Payroll Charges Sub Total: | 468,013 | 547,353 | 581,193 | 581,193 | 0 |
| | Other Charges | | | | | |
| 299-0273-2010 | Office Expenses | 74,262 | 50,882 | 42,882 | 45,794 | 2,912 |
| 299-0273-2017 | Printing | 103,490 | 164,625 | 93,806 | 148,163 | 54,356 |
| 299-0273-2050 | Fuel | 44,588 | 37,167 | 54,159 | 33,450 | (20,709) |
| 299-0273-2070 | Staff Travel and Transport (Local) | 20,562 | 36,543 | 83,753 | 32,889 | (50,864) |
| 299-0273-2150 | Maintenance of Vehicles | 51,075 | 52,500 | 104,125 | 47,250 | (56,875) |
| 299-0273-2307 | ICT - Software Development | 22,850 | 34,650 | 22,523 | 31,185 | 8,663 |
| 299-0273-3001 | Uniforms | 0 | 17,329 | 11,264 | 15,596 | 4,332 |
| 299-0273-3220 | Materials and Equipment | 98,303 | 100,448 | 65,291 | 90,403 | 25,112 |
| 299-0273-4001 | Training - General | 39,525 | 55,440 | 38,440 | 49,896 | 11,456 |
| 299-0273-4005 | Training - Pre-Service | 0 | 0 | 0 | 128,000 | 128,000 |

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MINISTRY OF ENVIRONMENT, CLIMATE CHG, DISASTER MGMT AND METEOROLOGY

299 ENVIRONMENT AND CONSERVATION

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 | | 2010 ORIGINAL | | 2010 REVISED | | 2011 BUDGET | | DIFFERENCE 2010 REVISED ESTIMATES AND 2011 ESTIMATES |
|------------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|-----------|-------------|--|--|
| | | ACTUALS | BUDGET | BUDGET | BUDGET | BUDGET | ESTIMATES | | | |
| 299-0273-4040 | Subscriptions to Organisations | 166,348 | 189,717 | 209,717 | 170,745 | (38,972) | | | | |
| 299-0273-6054 | Research | 74,092 | 143,115 | 18,115 | 128,804 | 110,689 | | | | |
| 299-0273-6075 | Conservation | 112,568 | 267,400 | 172,400 | 240,660 | 68,260 | | | | |
| 299-0273-6414 | Monitoring & Evaluation | 414,461 | 678,510 | 391,032 | 610,659 | 219,627 | | | | |
| | Sub Total: | 1,222,121 | 1,828,326 | 1,307,507 | 1,773,493 | 465,987 | | | | |
| | Other Charges Sub Total: | 1,222,121 | 1,828,326 | 1,307,507 | 1,773,493 | 465,987 | | | | |
| | EXPENDITURE Total: | 1,690,134 | 2,375,679 | 1,888,700 | 2,354,686 | 465,987 | | | | |
| SERVICE SUMMARY | | | | | | | | | | |
| | INCOME TOTAL | 349,213 | 15,000 | 388,882 | 250,000 | (138,882) | | | | |
| | EXPENDITURE TOTAL | 1,690,134 | 2,375,679 | 1,888,700 | 2,354,686 | 465,987 | | | | |
| | Payroll Charges | 468,013 | 547,353 | 581,193 | 581,193 | 0 | | | | |
| | Salaries | 432,414 | 492,951 | 506,531 | 506,531 | 0 | | | | |
| | Wages | 35,599 | 54,402 | 74,662 | 74,662 | 0 | | | | |
| | Other Charges | 1,222,121 | 1,828,326 | 1,307,507 | 1,773,493 | 465,987 | | | | |
| | NETT TOTAL | (1,340,921) | (2,360,679) | (1,499,818) | (2,104,686) | (604,869) | | | | |

SIG RECURRENT ESTIMATES 2011

299 METEOROLOGY

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MINISTRY OF ENVIRONMENT, CLIMATE CHG, DISASTER MGMT AND METEOROLOGY

| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | 2009 ACTUALS | 2010 ORIGINAL BUDGET | 2010 REVISED BUDGET | 2011 BUDGET ESTIMATES | DIFFERENCE 2010 REVISED | ESTIMATES AND 2011 ESTIMATES |
|------------------------|---|------------------|-------------------------|------------------------|--------------------------|----------------------------|---------------------------------|
| EXPENDITURE | | | | | | | |
| Payroll Charges | | | | | | | |
| Salaries | | | | | | | |
| 299-0512-1010 | Civil Service Salaries | 1,273,784 | 1,470,188 | 1,567,517 | 1,567,517 | | 0 |
| 299-0512-1011 | Housing Allowances | 53,302 | 38,295 | 106,729 | 106,729 | | 0 |
| 299-0512-1012 | Special Duty Allowances | 270,205 | 302,093 | 317,718 | 317,718 | | 0 |
| 299-0512-1013 | Overtime | 10,394 | 0 | 8,005 | 8,005 | | 0 |
| 299-0512-1014 | Other Allowances | 216,950 | 0 | 187,561 | 187,561 | | 0 |
| 299-0512-1015 | Employers NPF Contributions | 441,061 | 138,219 | 164,043 | 164,043 | | 0 |
| | Salaries Sub Total: | 2,265,696 | 1,948,795 | 2,351,573 | 2,351,573 | | 0 |
| Wages | | | | | | | |
| 299-0512-1020 | Wages | 93,370 | 56,926 | 74,643 | 74,643 | | 0 |
| 299-0512-1021 | Housing Allowances | 6,198 | 10,397 | 11,356 | 11,356 | | 0 |
| 299-0512-1023 | Overtime | 47,133 | 0 | 38,842 | 38,842 | | 0 |
| 299-0512-1024 | Other Allowances | 4,441 | 14,560 | 15,507 | 15,507 | | 0 |
| 299-0512-1025 | Employers NPF Contributions | 7,288 | 6,319 | 5,122 | 5,122 | | 0 |
| | Wages Sub Total: | 158,430 | 88,202 | 145,470 | 145,470 | | 0 |
| | Payroll Charges Sub Total: | 2,424,126 | 2,036,997 | 2,497,044 | 2,497,044 | | 0 |
| Other Charges | | | | | | | |
| 299-0512-2010 | Office Expenses | 74,623 | 114,606 | 137,406 | 103,145 | | (34,261) |
| 299-0512-2017 | Printing | 23,300 | 39,617 | 25,751 | 35,655 | | 9,904 |
| 299-0512-2019 | Radio Communication | 15,723 | 65,686 | 27,696 | 59,117 | | 31,421 |
| 299-0512-2026 | Publicity and Awareness | 15,188 | 69,300 | 45,045 | 62,370 | | 17,325 |
| 299-0512-2050 | Fuel | 115,100 | 295,575 | 202,124 | 266,018 | | 63,894 |
| 299-0512-2070 | Staff Travel and Transport (Local) | 438,733 | 415,128 | 539,128 | 373,615 | | (165,513) |
| 299-0512-2150 | Maintenance of Vehicles | 94,219 | 62,790 | 140,814 | 56,511 | | (84,303) |
| 299-0512-2152 | Maintenance of Office Equipment | 27,434 | 48,578 | 36,576 | 43,720 | | 7,145 |
| 299-0512-2190 | Capital Expenditure - Specialised Equipment | 0 | 0 | 0 | 210,000 | | 210,000 |
| 299-0512-2191 | Capital Expenditure - Office Equipment | 68,769 | 105,000 | 68,250 | 94,500 | | 26,250 |
| 299-0512-3090 | Consumables - Upper Air | 241,372 | 358,916 | 233,295 | 323,024 | | 89,729 |
| 299-0512-3091 | Consumables - Surface | 149,556 | 170,214 | 110,639 | 153,193 | | 42,554 |
| 299-0512-3225 | Protective Clothing and Safety Equipment | 7,880 | 22,777 | 14,805 | 20,499 | | 5,694 |
| 299-0512-3500 | Automatic Weather Station | 176,500 | 106,433 | 72,433 | 95,790 | | 23,357 |
| 299-0512-3501 | Weather Watching and Warning | 89,725 | 210,173 | 157,173 | 189,156 | | 31,983 |
| 299-0512-3502 | Satellite System & Defences | 25,472 | 40,077 | 15,077 | 36,069 | | 20,992 |
| 299-0512-3503 | Forecasting | 75,908 | 91,649 | 59,572 | 82,484 | | 22,912 |
| 299-0512-4001 | Training - General | 49,508 | 74,416 | 55,416 | 66,974 | | 11,558 |

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ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES 2011 ESTIMATES

| | | | | | | |
|---------------|----------------------------------|------------------|------------------|------------------|------------------|----------------|
| 299-0512-4002 | Training - Material Aids | 850 | 2,600 | 1,100 | 2,340 | 1,240 |
| 299-0512-4005 | Training - Pre-Service | 7,585 | 19,276 | 11,776 | 17,348 | 5,572 |
| 299-0512-4080 | Payment to Overseas Bodies - WMO | 0 | 311,850 | 289,850 | 280,665 | (9,185) |
| 299-0512-4121 | Subventions and Grants | 0 | 0 | 0 | 75,000 | 75,000 |
| 299-0512-6080 | Library | 36,521 | 75,810 | 71,810 | 68,229 | (3,581) |
| 299-0512-6118 | Climatology | 0 | 109,016 | 40,861 | 98,114 | 57,253 |
| | Sub Total: | 1,733,966 | 2,809,487 | 2,356,597 | 2,813,538 | 456,941 |
| | Other Charges Sub Total: | 1,733,966 | 2,809,487 | 2,356,597 | 2,813,538 | 456,941 |
| | EXPENDITURE Total: | 4,158,092 | 4,846,484 | 4,853,641 | 5,310,582 | 456,941 |

SERVICE SUMMARY

| | | | | | | |
|--------------------------|--------------------|--------------------|--------------------|--------------------|------------------|------------------|
| INCOME TOTAL | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURE TOTAL | 4,158,092 | 4,846,484 | 4,853,641 | 5,310,582 | 456,941 | 456,941 |
| Payroll Charges | 2,424,126 | 2,036,997 | 2,497,044 | 2,497,044 | 0 | 0 |
| Salaries | 2,265,696 | 1,948,795 | 2,351,573 | 2,351,573 | 0 | 0 |
| Wages | 158,430 | 88,202 | 145,470 | 145,470 | 0 | 0 |
| Other Charges | 1,733,966 | 2,809,487 | 2,356,597 | 2,813,538 | 456,941 | 456,941 |
| NETT TOTAL | (4,158,092) | (4,846,484) | (4,853,641) | (5,310,582) | (456,941) | (456,941) |

SIG RECURRENT ESTIMATES 2011

HEAD :299 MINISTRY OF ENVIRONMENT, CLIMATE CHG, DISASTER MGMT AND METEOROLOGY 2009 2010 ORIGINAL 2010 REVISED 2011 BUDGET 2011 BUDGET DIFFERENCE 2010 299 CLIMATE CHANGE REVISED ESTIMATES AND 2011 ESTIMATES

ACCOUNTING CODE DETAILS OF REVENUE AND EXPENDITURE ACTUALS BUDGET BUDGET ESTIMATES ESTIMATES AND

EXPENDITURE

Payroll Charges

Salaries

| | | | | | | |
|---------------|-----------------------------------|---------------|---------------|----------------|----------------|----------|
| 299-0516-1010 | Civil Service Salaries | 40,777 | 79,429 | 143,002 | 143,002 | 0 |
| 299-0516-1011 | Housing Allowances | 1,201 | 3,627 | 3,607 | 3,607 | 0 |
| 299-0516-1012 | Special Duty Allowances | 8,422 | 0 | 21,849 | 21,849 | 0 |
| 299-0516-1014 | Other Allowances | 4,701 | 0 | 21,285 | 21,285 | 0 |
| 299-0516-1015 | Employers NPF Contributions | 4,010 | 6,255 | 14,058 | 14,058 | 0 |
| | Salaries Sub Total: | 59,111 | 89,311 | 203,801 | 203,801 | 0 |
| | Payroll Charges Sub Total: | 59,111 | 89,311 | 203,801 | 203,801 | 0 |

Other Charges

| | | | | | | |
|---------------|---|----------------|------------------|------------------|------------------|----------------|
| 299-0516-2010 | Office Expenses | 20,919 | 34,650 | 34,523 | 31,185 | (3,338) |
| 299-0516-2017 | Printing | 0 | 11,550 | 9,550 | 10,395 | 845 |
| 299-0516-2018 | Publicity and Promotion | 53,415 | 105,000 | 94,650 | 94,500 | (150) |
| 299-0516-2050 | Fuel | 37,070 | 46,200 | 30,030 | 41,580 | 11,550 |
| 299-0516-2070 | Staff Travel and Transport (Local) | 25,520 | 57,750 | 68,330 | 51,975 | (16,355) |
| 299-0516-2150 | Maintenance of Vehicles | 7,162 | 31,500 | 51,500 | 28,350 | (23,150) |
| 299-0516-2152 | Maintenance of Office Equipment | 0 | 11,550 | 4,550 | 10,395 | 5,845 |
| 299-0516-2191 | Capital Expenditure - Office Equipment | 0 | 100,000 | 71,000 | 90,000 | 19,000 |
| 299-0516-3507 | Vulnerability and Adaptation Assessment | 200,000 | 210,000 | 185,000 | 189,000 | 4,000 |
| 299-0516-3508 | Climate Change Mitigation Assessment | 484 | 84,000 | 34,600 | 75,600 | 41,000 |
| 299-0516-4001 | Training - General | 47,408 | 46,200 | 25,200 | 41,580 | 16,380 |
| 299-0516-6048 | Climate Change Convention | 320,872 | 355,516 | 231,085 | 319,964 | 88,879 |
| 299-0516-6054 | Research | 0 | 34,650 | 12,650 | 31,185 | 18,535 |
| 299-0516-6066 | Clean Development Mechanism (NA) | 67,574 | 210,000 | 86,500 | 189,000 | 102,500 |
| 299-0516-6118 | Climatology | 29,480 | 0 | 0 | 0 | 0 |
| | Sub Total: | 809,903 | 1,338,566 | 939,168 | 1,204,709 | 265,542 |
| | Other Charges Sub Total: | 809,903 | 1,338,566 | 939,168 | 1,204,709 | 265,542 |
| | EXPENDITURE Total: | 869,014 | 1,427,877 | 1,142,968 | 1,408,510 | 265,542 |

SERVICE SUMMARY

INCOME TOTAL

EXPENDITURE TOTAL

Payroll Charges

Salaries

Wages

Other Charges

| | | | | | | |
|--|--|---------|-----------|-----------|-----------|---------|
| | | 0 | 0 | 0 | 0 | 0 |
| | | 869,014 | 1,427,877 | 1,142,968 | 1,408,510 | 265,542 |
| | | 59,111 | 89,311 | 203,801 | 203,801 | 0 |
| | | 59,111 | 89,311 | 203,801 | 203,801 | 0 |
| | | 0 | 0 | 0 | 0 | 0 |
| | | 809,903 | 1,338,566 | 939,168 | 1,204,709 | 265,542 |

2011 Draft Recurrent Estimates

SIG RECURRENT ESTIMATES 2011

| HEAD :299 | MINISTRY OF ENVIRONMENT, CLIMATE CHG, DISASTER MGMT AND METEOROLOGY | 2009 | 2010 ORIGINAL | 2010 REVISED | 2011 BUDGET | 299 CLIMATE CHANGE |
|-----------------|---|-----------|---------------|--------------|-------------|---------------------------------|
| | | ACTUALS | BUDGET | BUDGET | ESTIMATES | DIFFERENCE 2010 REVISED |
| ACCOUNTING CODE | DETAILS OF REVENUE AND EXPENDITURE | | | | | ESTIMATES AND 2011 ESTIMATES |
| | NETT TOTAL | (869,014) | (1,427,877) | (1,142,968) | (1,408,510) | (265,542) |