



SOLOMON ISLANDS GOVERNMENT
YEAR 2021

APPROVED
DEVELOPMENT ESTIMATES

Budget Paper: Volume 3

GENERAL WARRANT

To: Permanent Secretary, Ministry of Finance and Treasury

IN exercise of the powers conferred upon me by Subsection (55) of the Public Financial Management Act 2013, I hereby authorise and require you to pay during the year 2021, the sum set forth in the 2021 Recurrent and Development Expenditure Estimates as they become due, in accordance of the said Act, and all regulations made or deemed to have been made there under, and of all other laws for the time being in force.

Dated at Honiara this 28th day of April, 2021

A handwritten signature in black ink, appearing to read 'H. D. Kuma', with a long horizontal flourish extending to the right.

HON. Harry D Kuma, MP
Minister of Finance and Treasury

PART 1

GENERAL INSTRUCTIONS AND EXPLANATORY NOTES

2021 DEVELOPMENT ESTIMATES

1. INTRODUCTION

- 1.1 The Development Estimates form part of the budget and indicate funding targeted at development.
- 1.2 The Ministry of National Planning and Development Coordination (MNPDC) adopted a consultative approach to the preparation of the 2021 Development Estimates. This is aimed to maximize the understanding of the process with Development Partners and National Ministries and in doing so obtain accurate data.
- 1.3 Whilst every effort has been made to ensure that the figures in the Estimated present an accurate picture of the expenditure, Accounting officers remain responsible for ensuring that the availability of funds is regularly checked and that expenditure do not exceed the provision permitted by the Budget.
- 1.4 In 2021 Development Budget Estimates have been allocated to general ledger codes in accordance with the Chart of Accounts. These allocations better inform readers as to how projects will be implemented and also improve the transparency of estimates.

2. EXPLANATORY NOTES

- 2.1 The Development Estimates are provided with estimated expenditure for 2019-2021.
- 2.2 Ministries are accountable for monies in their respective Ministry (defined by 'Head'). Ministries are not responsible for funds managed jointly by development partners that are included in the estimates as non-appropriated. These are provided only to assist expenditure planning and better understand national development efforts.
- 2.3 The Permanent Secretary of each Ministry is the officer responsible for expenditure of funds and in the case of consolidated funds and special funds, is also the Accounting Officer.

- 2.4 The majority of Development Partner funding is disbursed in concert with Ministries, although some funding is provided directly to recipient organizations. This is reflected in sector Estimates being larger than Ministerial Estimates.
- 2.5 The 2021 Development Estimates identify Expenditure according to the chart of accounts for the appropriate section. Past and Future funding considered to assist medium term development planning
- 2.6 The 2021 Development Estimates list projects by the organization not the implementing organization.
- 2.7 To all extent possible, proposed projects with unsecured funding have been excluded from the 2021 Development Estimates.

3. BUDGET CONTROLS

- 3.1 Expenditure will depend on the rates at which projects are implemented and funded. The 2021 Development Budget consolidated funds will not in any way permit applications for virement of funds between projects. Approval for expenditures of funds will strictly be granted for the completed work plan endorsed and approved by responsible authorities.
- 3.2 All accounting will be by the accounting codes issued by the Treasury directly to Accounting Officers.
- 3.3 Expenditures on new projects from consolidated funds, approved subsequent to printing of estimates, may only take place on the authority of a written memorandum from the Ministry of National Planning.
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PART 2

SUMMARY TABLES

SUMMARY OF APPROPRIATED EXPENDITURE

HEAD OF EXPENDITURE		2020 Budget Estimates	2020 Revised Estimates	2021 Estimates	2022 Projections	2023 Projections
470	Agriculture and Livestock Development	23,375,000	23,375,000	25,000,000	0	0
472	Education & Human Resource Development	28,500,000	28,500,000	34,750,000	0	0
473	Finance & Treasury	10,000,000	10,000,000	10,000,000	0	0
476	Health & Medical Services	30,741,900	30,741,900	44,800,000	0	0
477	Infrastructure Development	87,900,000	81,900,000	100,000,000	0	0
479	National Parliament	0	0	1,500,000	0	0
480	Forestry & Research	15,665,000	15,665,000	10,636,000	0	0
481	Office of the Prime Minister & Cabinet	71,000,000	126,064,000	201,400,000	0	0
483	Police, Nat. Security & Correctional Services	5,979,300	5,979,300	10,000,000	0	0
484	Provincial Gov't & Institutional Strengthening	31,500,000	27,500,000	31,500,000	0	0
485	Lands, Housing & Survey	4,000,000	4,000,000	10,000,000	0	0
486	National Planning and Development Coordination.	0	0	8,400,000	0	0
487	Culture and Tourism	6,325,000	6,325,000	10,000,000	0	0
488	Commerce, Industries, Labour and Immigration	14,300,000	14,300,000	25,000,000	0	0
489	Communication & Aviation	24,807,706	24,807,706	24,803,000	0	0
490	Fisheries & Marine Resources	10,300,000	10,300,000	15,000,000	0	0
492	Justice and Legal Affairs	1,000,000	1,000,000	1,000,000	0	0
493	Home Affairs	0	0	5,500,000	0	0
494	Traditional Governance, Peace and Ecclesiastical Affairs	0	0	1,000,000	0	0
495	Mines, Energy & Rural Electrification	10,800,800	13,240,800	11,800,000	0	0
496	National Judiciary	0	0	5,000,000	0	0
497	Women, Youth & Children's Affairs	3,000,000	3,000,000	3,000,000	0	0
498	Rural Development	240,000,000	240,000,000	342,000,000	0	0
499	Environment, Climate Chng, Disaster Mgmt & Met	7,960,000	7,960,000	5,960,000	0	0
MINISTRY TOTAL		627,154,706	674,658,706	938,049,000	0	0

HEAD 470 : AGRICULTURE AND LIVESTOCK DEVELOPMENT

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
470	5050	NDS. 1 DCGA 5.2.1.1 (c)	Food Security & Livestock Industry Program.	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Pig Breeding Facility (Q2-Q4, 2021); <ul style="list-style-type: none"> - Complete Building Plan by June 2021. - Selection of builder finalized by July 2021. - Completion of pig breeding facility by December, 2021. - Commissioning of building by February, 2022. • Poultry Slaughter Facility (Q2-Q4, 2021); <ul style="list-style-type: none"> - Procurement of materials and equipment completed by July, 2021. - Building Construction complete by December, 2021. - Equipment install by December, 2021. - Commissioning on February, 2022. • Farm Support to Solomon Poultry Farmers Association (Q1-Q4, 2021); <ul style="list-style-type: none"> - Formalize partnership between SPFA and MAL completed by July, 2021. - Procurement of farm inputs and association support complete by October, 2021. - Handover of items and other support to SPFA by November, 2021. - SPFA and Farmers Support completed by December, 2021. • Support to Honey Bee Industry; <ul style="list-style-type: none"> - Tools and Equipment Support. - Restocking Exercise. - Training. 	6,000,000
470	5051	NDS.1 DCGA 5.2.1.1 (b)	Commercial Agriculture Development Program.	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Incentives and project funding support (3) commercial farms (Q1-Q4, 2021); 	8,000,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Sape farm received working capital to support its outgrowers scheme to increase production areas to 60 hectares by Dec 2021 or 156mt of exportable frozen cassava products etc. - Varivao holding received working capital to support its cassava outgrowers scheme to increase production area to 40 hectares by end Dec 2021 and or 104mt of exportable frozen product within the first quarter of 2022. - Existing Noni commercial farms receive working capital to boost their production capacity by end of Dec 2021. • Completion of one (1) Mechanisation Garage/farm shed and (1) staff residence at MAL Tenaru FES by end of Dec 2021. • Farmer support services unit established within MAL by May 2021; <ul style="list-style-type: none"> - Purchase of farm machines by end of May 2021. - Tractor head (2) units (MF290 & MF2635). - Plough disc (2) units. - Ridger (1) unit. - Rotavator (1) unit. - Cassava planter (1) unit. - Cassava and potato harvester (2) units. - Slasher (1) unit. - Tractor Trailer. • Two (2) Pack house completed by end of October 2021; <ul style="list-style-type: none"> - Sape Pack house. - Varivao Pack house. - To be provided as a guarantee scheme with DBSI. • Support MAL Research on farm and field research to carryout crop yield analysis and field data collection on export oriented cash at NARLDC and Tenaru FES, this include purchase of appropriate; <ul style="list-style-type: none"> - Specialised equipment (soil testing kit, soil pH gauge, rain gauge, knapsack sprayers) - Field Research equipment (protective and safety wears etc), 	

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Chemicals, Organic fertilisers. - Insecticides, pesticides. - Seeds, planting material. - Appropriate tools. • Program support to effect and achieve implementation rate of 85% to 95% by end of Dec 2021; <ul style="list-style-type: none"> - Fuel purchase. - Logistic and delivery purchase of logistic and delivery completed by Dec 2021. - Purchase of motor vehicle by end of May 2021. - Engagement of short consultancy service during month of August. - Purchase of Office equipment, other equipment, stationaries, photocopying in the month of June 2021. - Conference, seminar for stakeholders, outgrowers in the month of Sept 2021. - Local fares and Local accommodation for touring officers and staff. - Freight charges and Transport Hire paid. • Support to Provincial Commercial Farms; <ul style="list-style-type: none"> - Taro, Carrot and Kava farmers in provinces. - Oil Palm outgrowers of Guadalcanal. - Coffee Production. 	
470	5052	NDS.1 DCGA 5.2.1.1 (a)	Export Crop Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Kava Production increased by 20% (regulation); <ul style="list-style-type: none"> - 30 Kava driers (solar driers) built by Dec 2021. - 20 kava trainings conducted by Dec 2021. - Distribute Kava tools and planting materials. • Increased production and export of coconut bi-products by 15%; <ul style="list-style-type: none"> - 20 existing coconut processing mills supported by Dec 2021. 	7,000,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - 60 units of copra driers built by Dec 2021. • Increased noni production (policy & regulation); <ul style="list-style-type: none"> - 20 commercial noni farmers supported with tools and grant by Dec 2021. - Support noni Marketing and Research. • Increased cocoa production and other added value bi-products for export; <ul style="list-style-type: none"> - 2 cocoa processing facility supported by Dec 2021. - 25 cocoa fermenters and driers built by Dec 2021. - 25 solar drying facilities built by Dec 2021. • Project Management; <ul style="list-style-type: none"> - Monitor 50 funded projects by Dec 2021. - Project Distribution and Delivery. • Lentil, Vanilla and Ginger Production; <ul style="list-style-type: none"> - Lentil research, promotion and production. - Vanilla promotion and production. - Ginger farmers support. • Freight Subsidies for Copra and Cocoa; <ul style="list-style-type: none"> - Provide freight subsidy to local buyer. - Provide freight subsidy to exporter. 	
470	4035	NDS 1 DCGA 5.2.1.1 (d)	National Biosecurity Strengthening Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Support Eradication and prevent entry of IAS in Solomon Islands; <ul style="list-style-type: none"> - Pre-Border entry: <ul style="list-style-type: none"> ○ Participating in International Standards setting organizations (OIE, Codex, IPPC, WHO) by Q4, 2021. ○ Notify incursion of emergency by Q4, 2021. ○ Report endemic status of pest and disease by Q4, 2021. ○ Establishing network with biosecurity agencies of trading partners, by Q4, 2021. 	4,000,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> ○ Pest information intelligence gathering about global pest and disease by Q4, 2021. - Border: <ul style="list-style-type: none"> ○ Intercept biosecurity risks that present at the airport, seaport, mail centre and coastlines by Q2, Q4, 2021. ○ Enforce Import permit decisions by Q4, 2021. ○ Inspections of passengers, goods, vessels, mails by Q4, 2021. ○ Monitor latent pest and disease in government and private own facilities by Q4, 2021. ○ Investigation breaches and enforcement by Q4, 2021. - Post-Border and Internal Quarantine: <ul style="list-style-type: none"> ○ Monitoring and surveillance of exotic animals and plants pests and disease by Q4, 2021. ○ Internal movement control by Q4, 2021. ○ Legislation to support and enforce movement of regulated items by Q4, 2021. ● Establishment of Export Facilities; <ul style="list-style-type: none"> - Establish a Biosecurity holding area and facility by Q4, 2021. - Establish cool storage facilities for export by Q4, 2021. - Establish fruits and vegetables treatment facility for export by Q4, 2021. - Legislation to support and regulate export by Q4, 2021. - Develop biosecurity farming systems and registration mechanism by Q4, 2021. - Communication and awareness by Q4, 2021. - Procure facility and logistics to support export by Q4, 2021. - Development of Protocol and SPS requirement by Q4, 2021. - Negotiate mandatory quarantine treatment on Solomon Islands fruit and vegetables under the Bilateral Quarantine Agreement (BOA) established with importing countries by Q4, 2021. ● Capacity Building partnership with business and community; <ul style="list-style-type: none"> - Biosecurity awareness and promotions, continue to 2022. 	

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> • Training; <ul style="list-style-type: none"> - Introduce biosecurity farming systems and registration intervention throughout the supply chain by 2021. • Border biosecurity Infrastructure; <ul style="list-style-type: none"> - Complete fence at biosecurity land at Henderson by 2021. - Land clearing and land preparation for export facilities - Design and BOQ 	
	TOTAL MAL				25,000,000

470 AGRICULTURE AND LIVESTOCK DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
Agriculture Livelihoods Improvement & Export Expan		527,472	2,000,000	2,000,000	0	0	0
470-0002-4902-2004	Consultancy Fees	87,181	30,000	30,000	0	0	0
470-0002-4902-2007	Printing/Photocopying	10,000	0	0	0	0	0
470-0002-4902-2008	Publicity and Promotions	10,000	10,000	10,000	0	0	0
470-0002-4902-2101	Chemicals	20,000	40,000	40,000	0	0	0
470-0002-4902-2105	Office Stationery	10,000	20,000	20,000	0	0	0
470-0002-4902-2110	Tools	19,752	200,000	200,000	0	0	0
470-0002-4902-2112	Livestock	79,685	0	0	0	0	0
470-0002-4902-2113	Purchase of Plants	134,903	145,000	145,000	0	0	0
470-0002-4902-2151	Sitting Allowances	0	20,000	20,000	0	0	0
470-0002-4902-2301	Fuel	20,000	5,000	5,000	0	0	0
470-0002-4902-2402	Hire Plant & Vehicles	400	20,000	20,000	0	0	0
470-0002-4902-2601	Conferences, Seminars and Workshop	0	80,000	80,000	0	0	0
470-0002-4902-2708	Public Servants Local Fares	20,826	20,000	20,000	0	0	0
470-0002-4902-2709	Public Servants Local Accommodation	8,500	30,000	30,000	0	0	0
470-0002-4902-2802	Freight	13,990	30,000	30,000	0	0	0
470-0002-4902-4024	Fixed Services Grant	0	200,000	200,000	0	0	0
470-0002-4902-5400	Capex - Plant and Machinery	0	50,000	50,000	0	0	0
470-0002-4902-5550	Capex - Computer Software and Hardware	19,300	0	0	0	0	0
470-0002-4902-5575	Capex - Specialised Equipment	23,900	200,000	200,000	0	0	0
470-0002-4902-5580	Capex - Other Equipment	49,035	900,000	900,000	0	0	0
Commercial Agriculture Development Program		0	0	0	8,000,000	0	0
470-0002-5051-2004	Consultancy Fees	0	0	0	30,000	0	0
470-0002-5051-2007	Printing/Photocopying	0	0	0	10,000	0	0
470-0002-5051-2101	Chemicals	0	0	0	25,000	0	0
470-0002-5051-2105	Office Stationery	0	0	0	10,000	0	0
470-0002-5051-2110	Tools	0	0	0	20,000	0	0
470-0002-5051-2113	Purchase of Plants	0	0	0	25,000	0	0
470-0002-5051-2301	Fuel	0	0	0	50,000	0	0
470-0002-5051-2601	Conferences, Seminars and Workshop	0	0	0	50,000	0	0
470-0002-5051-2708	Public Servants Local Fares	0	0	0	38,250	0	0
470-0002-5051-2709	Public Servants Local Accommodation	0	0	0	38,250	0	0
470-0002-5051-2802	Freight	0	0	0	20,000	0	0
470-0002-5051-4024	Fixed Services Grant	0	0	0	6,000,000	0	0
470-0002-5051-5100	Capex -Non Residential Buildings	0	0	0	200,000	0	0
470-0002-5051-5150	Capex - Residential Buildings	0	0	0	400,000	0	0
470-0002-5051-5400	Capex - Plant and Machinery	0	0	0	1,028,500	0	0

470-0002-5051-5450	Capex - Office Equipment	0	0	0	20,000	0	0
470-0002-5051-5575	Capex - Specialised Equipment	0	0	0	35,000	0	0
E-Farmers Database		158,427	0	0	0	0	0
470-0002-5041-2001	Advertising Expenses	5,000	0	0	0	0	0
470-0002-5041-2012	Management Fee	15,849	0	0	0	0	0
470-0002-5041-2105	Office Stationery	10,000	0	0	0	0	0
470-0002-5041-2110	Tools	19,752	0	0	0	0	0
470-0002-5041-2301	Fuel	20,000	0	0	0	0	0
470-0002-5041-2405	Hire Venues	12,000	0	0	0	0	0
470-0002-5041-2607	Training – Provincial	55,000	0	0	0	0	0
470-0002-5041-2708	Public Servants Local Fares	20,826	0	0	0	0	0
Export Crop Program		0	0	0	7,000,000	0	0
470-0002-5052-2003	Bank Charges	0	0	0	100,000	0	0
470-0002-5052-2004	Consultancy Fees	0	0	0	200,000	0	0
470-0002-5052-2007	Printing/Photocopying	0	0	0	100,000	0	0
470-0002-5052-2301	Fuel	0	0	0	230,000	0	0
470-0002-5052-2402	Hire Plant & Vehicles	0	0	0	120,000	0	0
470-0002-5052-2601	Conferences, Seminars and Workshop	0	0	0	200,000	0	0
470-0002-5052-2603	Training – Materials	0	0	0	250,000	0	0
470-0002-5052-2708	Public Servants Local Fares	0	0	0	250,000	0	0
470-0002-5052-2709	Public Servants Local Accommodation	0	0	0	250,000	0	0
470-0002-5052-2802	Freight	0	0	0	200,000	0	0
470-0002-5052-4024	Fixed Services Grant	0	0	0	3,000,000	0	0
470-0002-5052-5575	Capex - Specialised Equipment	0	0	0	1,200,000	0	0
470-0002-5052-5580	Capex - Other Equipment	0	0	0	900,000	0	0
Extension Infrastructure Program		1,007,895	0	0	0	0	0
470-0002-5021-2001	Advertising Expenses	20,000	0	0	0	0	0
470-0002-5021-2004	Consultancy Fees	87,181	0	0	0	0	0
470-0002-5021-2501	Maintain - Non Residential Buildings	900,714	0	0	0	0	0
Field Experimental Stn & BioTech Infrastructure De		677,749	500,000	500,000	0	0	0
470-0002-4001-2001	Advertising Expenses	5,000	5,000	5,000	0	0	0
470-0002-4001-2004	Consultancy Fees	87,181	30,000	30,000	0	0	0
470-0002-4001-2012	Management Fee	15,849	20,000	20,000	0	0	0
470-0002-4001-2103	General Stores & Spares	19,460	7,000	7,000	0	0	0
470-0002-4001-2301	Fuel	20,000	3,000	3,000	0	0	0
470-0002-4001-2402	Hire Plant & Vehicles	400	6,000	6,000	0	0	0
470-0002-4001-2501	Maintain - Non Residential Buildings	91,922	42,000	42,000	0	0	0
470-0002-4001-2601	Conferences, Seminars and Workshop	0	30,000	30,000	0	0	0
470-0002-4001-2708	Public Servants Local Fares	20,826	7,000	7,000	0	0	0
470-0002-4001-2709	Public Servants Local Accommodation	8,500	7,000	7,000	0	0	0
470-0002-4001-2802	Freight	13,990	8,000	8,000	0	0	0
470-0002-4001-5100	Capex -Non Residential Buildings	144,000	0	0	0	0	0
470-0002-4001-5150	Capex - Residential Buildings	184,221	275,000	275,000	0	0	0
470-0002-4001-5305	Capex - Canoes and Boats	42,500	10,000	10,000	0	0	0

470-0002-4001-5400	Capex - Plant and Machinery	0	10,000	10,000	0	0	0
470-0002-4001-5575	Capex - Specialised Equipment	23,900	40,000	40,000	0	0	0
Food Security and Livestock Industry Program		0	0	0	6,000,000	0	0
470-0002-5050-2112	Livestock	0	0	0	700,000	0	0
470-0002-5050-2115	Minor Office Expenses	0	0	0	65,000	0	0
470-0002-5050-2402	Hire Plant & Vehicles	0	0	0	270,000	0	0
470-0002-5050-2802	Freight	0	0	0	35,000	0	0
470-0002-5050-4042	Government Livestock Grant	0	0	0	1,100,000	0	0
470-0002-5050-5100	Capex -Non Residential Buildings	0	0	0	2,300,000	0	0
470-0002-5050-5575	Capex - Specialised Equipment	0	0	0	1,530,000	0	0
Horticulture Research & Plant Genetic Res.Conserv		603,356	675,000	675,000	0	0	0
470-0002-4007-2004	Consultancy Fees	87,181	50,000	50,000	0	0	0
470-0002-4007-2007	Printing/Photocopying	30,000	0	0	0	0	0
470-0002-4007-2008	Publicity and Promotions	10,000	2,540	2,540	0	0	0
470-0002-4007-2012	Management Fee	15,849	16,075	16,075	0	0	0
470-0002-4007-2101	Chemicals	20,000	35,000	35,000	0	0	0
470-0002-4007-2103	General Stores & Spares	19,460	30,000	30,000	0	0	0
470-0002-4007-2104	IT Supplies	0	60,000	60,000	0	0	0
470-0002-4007-2105	Office Stationery	10,000	6,385	6,385	0	0	0
470-0002-4007-2110	Tools	19,752	15,000	15,000	0	0	0
470-0002-4007-2111	Reference Materials	3,600	15,000	15,000	0	0	0
470-0002-4007-2113	Purchase of Plants	134,903	30,000	30,000	0	0	0
470-0002-4007-2301	Fuel	20,000	5,000	5,000	0	0	0
470-0002-4007-2405	Hire Venues	12,000	15,000	15,000	0	0	0
470-0002-4007-2503	Maintain - Roads and Bridges	0	45,000	45,000	0	0	0
470-0002-4007-2506	Maintain - Motor Vehicles	0	10,000	10,000	0	0	0
470-0002-4007-2601	Conferences, Seminars and Workshop	0	10,000	10,000	0	0	0
470-0002-4007-2603	Training – Materials	9,394	5,000	5,000	0	0	0
470-0002-4007-2708	Public Servants Local Fares	20,826	20,000	20,000	0	0	0
470-0002-4007-2709	Public Servants Local Accommodation	8,500	30,000	30,000	0	0	0
470-0002-4007-2710	Public Servants Local Other costs	0	15,000	15,000	0	0	0
470-0002-4007-2802	Freight	13,990	10,000	10,000	0	0	0
470-0002-4007-5100	Capex -Non Residential Buildings	144,000	100,000	100,000	0	0	0
470-0002-4007-5400	Capex - Plant and Machinery	0	100,000	100,000	0	0	0
470-0002-4007-5575	Capex - Specialised Equipment	23,900	50,000	50,000	0	0	0
Integrated Pest Control Programme		934,014	0	0	0	0	0
470-0002-5035-2007	Printing/Photocopying	30,000	0	0	0	0	0
470-0002-5035-2008	Publicity and Promotions	10,000	0	0	0	0	0
470-0002-5035-2009	Recruitment Expense	39,000	0	0	0	0	0
470-0002-5035-2101	Chemicals	20,000	0	0	0	0	0
470-0002-5035-2105	Office Stationery	10,000	0	0	0	0	0
470-0002-5035-2106	Rations	40,000	0	0	0	0	0
470-0002-5035-2110	Tools	19,752	0	0	0	0	0
470-0002-5035-2112	Livestock	40,000	0	0	0	0	0

470-0002-5035-2113	Purchase of Plants	134,903	0	0	0	0	0
470-0002-5035-2301	Fuel	20,000	0	0	0	0	0
470-0002-5035-2402	Hire Plant & Vehicles	229,900	0	0	0	0	0
470-0002-5035-2404	Hire OBM & Canoes	50,000	0	0	0	0	0
470-0002-5035-2511	Maintain -Other Equipment	39,880	0	0	0	0	0
470-0002-5035-2513	Maintain - Specialised Equipment	50,000	0	0	0	0	0
470-0002-5035-2708	Public Servants Local Fares	20,826	0	0	0	0	0
470-0002-5035-2709	Public Servants Local Accommodation	8,500	0	0	0	0	0
470-0002-5035-2715	Others Local Fares	29,672	0	0	0	0	0
470-0002-5035-2716	Others Local Accommodation	41,601	0	0	0	0	0
470-0002-5035-2717	Others Local Other costs	99,980	0	0	0	0	0
Livestock Industries Inclusive Dev Programme		447,273	8,000,000	8,000,000	0	0	0
470-0002-5047-2102	Drugs & Dressings	0	150,000	150,000	0	0	0
470-0002-5047-2110	Tools	19,752	100,000	0	0	0	0
470-0002-5047-2112	Livestock	0	1,700,000	1,700,000	0	0	0
470-0002-5047-2301	Fuel	20,000	0	90,000	0	0	0
470-0002-5047-2402	Hire Plant & Vehicles	400	0	255,750	0	0	0
470-0002-5047-2503	Maintain - Roads and Bridges	0	300,000	0	0	0	0
470-0002-5047-2601	Conferences, Seminars and Workshop	0	50,000	50,000	0	0	0
470-0002-5047-2602	Training - In service	0	0	30,000	0	0	0
470-0002-5047-2607	Training – Provincial	55,000	0	60,000	0	0	0
470-0002-5047-2711	Public Servants Overseas Fares	0	0	25,000	0	0	0
470-0002-5047-2712	Public Servants Overseas Accommodation	0	0	15,000	0	0	0
470-0002-5047-4042	Government Livestock Grant	0	2,600,000	2,035,000	0	0	0
470-0002-5047-5100	Capex -Non Residential Buildings	144,000	0	1,386,000	0	0	0
470-0002-5047-5150	Capex - Residential Buildings	184,221	0	600,000	0	0	0
470-0002-5047-5200	Capex - Roads and Bridges	0	1,000,000	0	0	0	0
470-0002-5047-5250	Capex - Structures, Airfields and Wharves	0	0	200,000	0	0	0
470-0002-5047-5450	Capex - Office Equipment	0	1,300,000	0	0	0	0
470-0002-5047-5575	Capex - Specialised Equipment	23,900	800,000	1,403,250	0	0	0
Livestock Program		725,091	0	0	0	0	0
470-0001-4008-4042	Government Livestock Grant	39,780	0	0	0	0	0
470-0002-4008-2112	Livestock	199,200	0	0	0	0	0
470-0002-4008-2301	Fuel	20,000	0	0	0	0	0
470-0002-4008-2402	Hire Plant & Vehicles	123,900	0	0	0	0	0
470-0002-4008-2802	Freight	13,990	0	0	0	0	0
470-0002-4008-5100	Capex -Non Residential Buildings	144,000	0	0	0	0	0
470-0002-4008-5150	Capex - Residential Buildings	184,221	0	0	0	0	0
National Biosecurity Strengthening Program		916,617	2,200,000	2,200,000	4,000,000	0	0
470-0002-4035-2004	Consultancy Fees	151,750	0	0	0	0	0
470-0002-4035-2007	Printing/Photocopying	30,000	50,000	50,000	0	0	0
470-0002-4035-2008	Publicity and Promotions	10,000	60,000	60,000	30,000	0	0
470-0002-4035-2009	Recruitment Expense	0	20,000	20,000	0	0	0
470-0002-4035-2101	Chemicals	20,000	70,000	70,000	160,000	0	0

470-0002-4035-2105	Office Stationery	10,000	4,000	4,000	30,000	0	0
470-0002-4035-2110	Tools	19,752	0	0	0	0	0
470-0002-4035-2112	Livestock	29,020	0	0	0	0	0
470-0002-4035-2113	Purchase of Plants	55,000	0	0	0	0	0
470-0002-4035-2301	Fuel	20,000	15,000	15,000	60,000	0	0
470-0002-4035-2402	Hire Plant & Vehicles	400	0	0	200,000	0	0
470-0002-4035-2501	Maintain - Non Residential Buildings	91,922	50,000	50,000	100,000	0	0
470-0002-4035-2502	Maintain - Residential Buildings	0	50,000	50,000	100,000	0	0
470-0002-4035-2504	Maintain - Structures, Airfields and Wharves.	9,500	0	0	0	0	0
470-0002-4035-2505	Maintain - Canoes and Boats	0	25,000	25,000	0	0	0
470-0002-4035-2506	Maintain - Motor Vehicles	0	25,000	25,000	0	0	0
470-0002-4035-2508	Maintain - Office Equipment	0	20,000	20,000	0	0	0
470-0002-4035-2602	Training - In service	48,012	0	0	0	0	0
470-0002-4035-2607	Training – Provincial	55,000	80,000	80,000	0	0	0
470-0002-4035-2708	Public Servants Local Fares	20,826	30,000	30,000	100,000	0	0
470-0002-4035-2709	Public Servants Local Accommodation	8,500	41,000	41,000	0	0	0
470-0002-4035-2711	Public Servants Overseas Fares	20,000	0	0	0	0	0
470-0002-4035-2712	Public Servants Overseas Accommodation	20,000	0	0	0	0	0
470-0002-4035-2717	Others Local Other costs	20,000	0	0	160,000	0	0
470-0002-4035-2901	Uniforms	0	70,000	70,000	0	0	0
470-0002-4035-5100	Capex -Non Residential Buildings	144,000	1,590,000	1,590,000	700,000	0	0
470-0002-4035-5400	Capex - Plant and Machinery	0	0	0	1,230,000	0	0
470-0002-4035-5550	Capex - Computer Software and Hardware	60,000	0	0	0	0	0
470-0002-4035-5575	Capex - Specialised Equipment	23,900	0	0	500,000	0	0
470-0002-4035-5580	Capex - Other Equipment	49,035	0	0	630,000	0	0
National Cocoa Industry Development Program		209,267	0	0	0	0	0
470-0002-4516-2007	Printing/Photocopying	30,000	0	0	0	0	0
470-0002-4516-2008	Publicity and Promotions	10,000	0	0	0	0	0
470-0002-4516-2012	Management Fee	22,502	0	0	0	0	0
470-0002-4516-2101	Chemicals	20,000	0	0	0	0	0
470-0002-4516-2105	Office Stationery	10,000	0	0	0	0	0
470-0002-4516-2110	Tools	19,752	0	0	0	0	0
470-0002-4516-2301	Fuel	20,000	0	0	0	0	0
470-0002-4516-2710	Public Servants Local Other costs	16,400	0	0	0	0	0
470-0002-4516-2802	Freight	13,990	0	0	0	0	0
470-0002-4516-2803	Transport-Other	22,723	0	0	0	0	0
470-0002-4516-5575	Capex - Specialised Equipment	23,900	0	0	0	0	0
National Food Security Enhancement		445,690	1,000,000	1,000,000	0	0	0
470-0002-4006-2004	Consultancy Fees	44,990	0	0	0	0	0
470-0002-4006-2007	Printing/Photocopying	30,000	16,000	16,000	0	0	0
470-0002-4006-2008	Publicity and Promotions	10,000	70,000	70,000	0	0	0
470-0002-4006-2101	Chemicals	20,000	40,000	40,000	0	0	0
470-0002-4006-2105	Office Stationery	10,000	10,000	10,000	0	0	0
470-0002-4006-2110	Tools	19,752	200,000	200,000	0	0	0

470-0002-4006-2112	Livestock	30,000	0	0	0	0	0
470-0002-4006-2113	Purchase of Plants	134,903	180,000	180,000	0	0	0
470-0002-4006-2301	Fuel	20,000	30,000	30,000	0	0	0
470-0002-4006-2402	Hire Plant & Vehicles	400	40,000	40,000	0	0	0
470-0002-4006-2404	Hire OBM & Canoes	0	39,000	39,000	0	0	0
470-0002-4006-2601	Conferences, Seminars and Workshop	0	80,000	80,000	0	0	0
470-0002-4006-2603	Training – Materials	9,394	100,000	100,000	0	0	0
470-0002-4006-2708	Public Servants Local Fares	20,826	40,000	40,000	0	0	0
470-0002-4006-2709	Public Servants Local Accommodation	8,500	25,000	25,000	0	0	0
470-0002-4006-2802	Freight	13,990	30,000	30,000	0	0	0
470-0002-4006-5575	Capex - Specialised Equipment	23,900	70,000	70,000	0	0	0
470-0002-4006-5580	Capex - Other Equipment	49,035	30,000	30,000	0	0	0
National Honey Development Program		638,046	0	0	0	0	0
470-0002-4166-2112	Livestock	429,330	0	0	0	0	0
470-0002-4166-2301	Fuel	20,000	0	0	0	0	0
470-0002-4166-2402	Hire Plant & Vehicles	400	0	0	0	0	0
470-0002-4166-2602	Training - In service	10,400	0	0	0	0	0
470-0002-4166-2708	Public Servants Local Fares	20,826	0	0	0	0	0
470-0002-4166-2802	Freight	13,990	0	0	0	0	0
470-0002-4166-4042	Government Livestock Grant	90,000	0	0	0	0	0
470-0002-4166-5100	Capex -Non Residential Buildings	29,200	0	0	0	0	0
470-0002-4166-5575	Capex - Specialised Equipment	23,900	0	0	0	0	0
National Oil Palm Industry Development Program		242,545	0	0	0	0	0
470-0002-4945-2101	Chemicals	20,000	0	0	0	0	0
470-0002-4945-2105	Office Stationery	10,000	0	0	0	0	0
470-0002-4945-2110	Tools	19,752	0	0	0	0	0
470-0002-4945-2113	Purchase of Plants	134,903	0	0	0	0	0
470-0002-4945-2301	Fuel	20,000	0	0	0	0	0
470-0002-4945-2802	Freight	13,990	0	0	0	0	0
470-0002-4945-5575	Capex - Specialised Equipment	23,900	0	0	0	0	0
Recurrent		91,922	0	0	0	0	0
470-0002-0000-2501	Maintain - Non Residential Buildings	91,922	0	0	0	0	0
SI Coconut Industry Support Program		1,758,862	0	0	0	0	0
470-0002-4164-2004	Consultancy Fees	36,000	0	0	0	0	0
470-0002-4164-2007	Printing/Photocopying	30,000	0	0	0	0	0
470-0002-4164-2008	Publicity and Promotions	10,000	0	0	0	0	0
470-0002-4164-2101	Chemicals	20,000	0	0	0	0	0
470-0002-4164-2105	Office Stationery	39,663	0	0	0	0	0
470-0002-4164-2110	Tools	19,752	0	0	0	0	0
470-0002-4164-2113	Purchase of Plants	30,000	0	0	0	0	0
470-0002-4164-2301	Fuel	20,000	0	0	0	0	0
470-0002-4164-2402	Hire Plant & Vehicles	400	0	0	0	0	0
470-0002-4164-2405	Hire Venues	12,000	0	0	0	0	0
470-0002-4164-2506	Maintain - Motor Vehicles	13,400	0	0	0	0	0

470-0002-4164-2602	Training - In service	36,070	0	0	0	0	0
470-0002-4164-2603	Training – Materials	4,922	0	0	0	0	0
470-0002-4164-2604	Training - Other	12,500	0	0	0	0	0
470-0002-4164-2710	Public Servants Local Other costs	24,072	0	0	0	0	0
470-0002-4164-2713	Public Servants Overseas Other Costs	30,000	0	0	0	0	0
470-0002-4164-2802	Freight	13,990	0	0	0	0	0
470-0002-4164-4024	Fixed Services Grant	1,357,587	0	0	0	0	0
470-0002-4164-5580	Capex - Other Equipment	48,507	0	0	0	0	0
Small Livestock Program		518,334	0	0	0	0	0
470-0002-5022-2301	Fuel	20,000	0	0	0	0	0
470-0002-5022-2802	Freight	13,990	0	0	0	0	0
470-0002-5022-4024	Fixed Services Grant	460,444	0	0	0	0	0
470-0002-5022-5575	Capex - Specialised Equipment	23,900	0	0	0	0	0
Sustainable Economic Growth & Export Strengthening		346,136	9,000,000	9,000,000	0	0	0
470-0002-5048-2004	Consultancy Fees	87,181	500,000	500,000	0	0	0
470-0002-5048-2007	Printing/Photocopying	30,000	200,000	200,000	0	0	0
470-0002-5048-2008	Publicity and Promotions	10,000	100,000	100,000	0	0	0
470-0002-5048-2101	Chemicals	20,000	400,000	400,000	0	0	0
470-0002-5048-2110	Tools	19,752	1,000,000	1,000,000	0	0	0
470-0002-5048-2113	Purchase of Plants	134,903	2,800,000	2,800,000	0	0	0
470-0002-5048-2301	Fuel	20,000	200,000	200,000	0	0	0
470-0002-5048-2402	Hire Plant & Vehicles	400	200,000	200,000	0	0	0
470-0002-5048-2601	Conferences, Seminars and Workshop	0	200,000	200,000	0	0	0
470-0002-5048-4024	Fixed Services Grant	0	2,000,000	2,000,000	0	0	0
470-0002-5048-5400	Capex - Plant and Machinery	0	900,000	900,000	0	0	0
470-0002-5048-5575	Capex - Specialised Equipment	23,900	500,000	500,000	0	0	0
DEVELOPMENT PROJECTS Total		10,248,695	23,375,000	23,375,000	25,000,000	0	0
TOTAL APPROPRIATED FUNDS		10,248,695	23,375,000	23,375,000	25,000,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		10,248,695	23,375,000	23,375,000	25,000,000	0	0
SIG FUNDING COMPONENT		10,248,695	23,375,000	23,375,000	25,000,000	0	0

HEAD 472 : EDUCATION & HUMAN RESOURCE DEVELOPMENT

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
472	4807	NDS. 3 DCGA 5.2.3.2 (f)	SIG Support to SINU Infrastructure Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Reconstruction of Ex-Malaria building for SNAHS/FNMHS (2021-2022); <ul style="list-style-type: none"> - Design and Documentation. - Tender and Approval of Contract. - Mobilisation. - Construction. • Kukum Campus Library building (2021-2022); <ul style="list-style-type: none"> - Tender for design and BOQ. - Tender for Construction. - Mobilisation. - Construction. • New FST Classroom and Office Complex (2021-2023); <ul style="list-style-type: none"> - Assessment of Area. - Tender, Design and Documentation. - Tender and Award of Contract. - Mobilisation. - Construction. • New FBT Classroom and office Complex (2021-2023); <ul style="list-style-type: none"> - Assessment of Area. - Tender, Design and BOQ. - Tender and Award of Contract. - Mobilisation. - Construction. • New Computer Training Lab (2021-2023); <ul style="list-style-type: none"> - Assessment of Area. - Tender, Design and BOQ. - Tender and Award of Contract. - Mobilisation. - Construction. 	30,000,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
472	4907	NDS. 3 DCGA 5.2.3.2 (d)	Education Infrastructure Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Concept designs & Detailed Designs (Q1-Q4, 2021); <ul style="list-style-type: none"> - Planning and Design (Q1&2). - Procurement for Feasibility Study (Q2). - Feasibility Study Consultations (Q3-Q4). - Review of Draft Detail Design Report & Acceptance of Final Report (Q4). - Final Design Report Presentation (Q4). • Completion and Construction of girl's dormitories and ablution block; <ul style="list-style-type: none"> - Planning and Design, (Q1 & Q2). - Procurement for Staff House, (Q2). - Construction of Staff House, (Q3-Q4). - Construction monitoring and supervision, (Q3-Q4). - Close of Staff House Project, (Q4). • Construction of New Classrooms; <ul style="list-style-type: none"> - Procurement for General Classrooms, (Q2). - Construction of General Classrooms, (Q3-Q4). - Construction monitoring and supervision, (Q3-Q4). - Close of Dormitories & Ablution Blocks Projects, (Q4). • Completion and Construction of specialised classrooms; <ul style="list-style-type: none"> - Planning and Design, (Q1 & 2). - Procurement for Library, (Q1-Q2). - Construction of General Classrooms, (Q3-Q4) - Construction monitoring and supervision, (Q3-Q4). - Close of library Projects, (Q4). • Reconstruction and Rehabilitation of school buildings; 	4,750,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Planning and Design, (Q1 & Q2, 2021). - Procurement, (Q2, Q3, 2021). - Implementation, (Q4-Q1, 2021). - Construction monitoring and supervision, (Q4, 2021 - Q1, 2022). - Close Project, (Q1, 2022). • Construction of Dining Halls; <ul style="list-style-type: none"> - Planning and Design, (Q1 & Q2, 2021). - Procurement, (Q2-Q3, 2021). - Implementation, (Q4, 2021-Q1, 2021). - Construction monitoring and supervision, (Q4, 2021-Q1, 2022). - Project Close, (Q1, 2022). 	
	TOTAL MEHRD				34,750,000

**472 EDUCATION & HUMAN RESOURCE DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
Education Infrastructure		3,966,048	8,500,000	8,500,000	4,750,000	0	0
472-0001-4907-2004	Consultancy Fees	0	1,000,000	1,000,000	450,000	0	0
472-0001-4907-5100	Capex -Non Residential Buildings	2,089,165	5,000,000	5,000,000	3,945,797	0	0
472-0001-4907-5150	Capex - Residential Buildings	1,876,884	2,500,000	2,500,000	354,203	0	0
SIG Support to SINU Infrastructure		2,089,165	20,000,000	20,000,000	30,000,000	0	0
472-0001-4807-2001	Advertising Expenses	0	0	0	120,000	0	0
472-0001-4807-5100	Capex -Non Residential Buildings	2,089,165	20,000,000	20,000,000	29,880,000	0	0
DEVELOPMENT PROJECTS Total		6,055,213	28,500,000	28,500,000	34,750,000	0	0
TOTAL APPROPRIATED FUNDS		6,055,213	28,500,000	28,500,000	34,750,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		6,055,213	28,500,000	28,500,000	34,750,000	0	0
SIG FUNDING COMPONENT		6,055,213	28,500,000	28,500,000	34,750,000	0	0

HEAD 473 : FINANCE & TREASURY

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
473	5028	NDS. 5 DCGA 5.1.5 (a-e)	National Statistics Program	Key Activities for 2021; <ul style="list-style-type: none"> 2019 Population and Housing Census - Post-Enumeration phase activities. National Statistics Development Strategy (NSDS); <ul style="list-style-type: none"> Activities support Strategy 3: Enhance Coordination and Leadership. Activities support Strategy 4: Effective Management of Resources. 	7,000,000
473	5066	NDS. 5 DCGA 5.1.5 (a-e)	Ministry of Finance and Treasury Development Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> New Customs Office Buildings and Staff Housing Project (2021-2024); <ul style="list-style-type: none"> Finalise Design and Tender Documentation by Q2, 2021. Tender and Award Contract by Q3, 2021. Commence Construction by Q4, 2021. Construction completed by Q4, 2022. Construction of staff apartment completed by mid – 2023. Commissioning of office building by 2023. Staff relocation of new office building by 2023. One-year defects liability period by end of 2024. 	3,000,000
TOTAL MOFT					10,000,000

473 FINANCE & TREASURY
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
MoFT Development Program		35,416,346	0	0	0	0	0
473-0001-4041-2004	Consultancy Fees	32,619,294	0	0	0	0	0
473-0001-4041-2708	Public Servants Local Fares	377,130	0	0	0	0	0
473-0001-4041-5550	Capex - Computer Software and Hardware	2,419,922	0	0	0	0	0
MoFT Institutional Development Program		0	0	0	3,000,000	0	0
473-0001-5066-2004	Consultancy Fees	0	0	0	400,000	0	0
473-0001-5066-5050	Capex -Land	0	0	0	200,000	0	0
473-0001-5066-5100	Capex -Non Residential Buildings	0	0	0	2,400,000	0	0
National Statistics Programme		59,856,351	10,000,000	10,000,000	7,000,000	0	0
473-0001-5028-2004	Consultancy Fees	32,619,294	5,000,000	4,445,632	4,750,000	0	0
473-0001-5028-2007	Printing/Photocopying	1,144,580	300,000	1,134,460	785,000	0	0
473-0001-5028-2008	Publicity and Promotions	606,263	400,000	203,811	22,500	0	0
473-0001-5028-2009	Recruitment Expense	78,162	200,000	0	0	0	0
473-0001-5028-2105	Office Stationery	3,853,125	100,000	946,500	90,000	0	0
473-0001-5028-2301	Fuel	1,262,504	150,000	150,000	45,000	0	0
473-0001-5028-2409	Office Rent	80,810	300,000	165,000	45,000	0	0
473-0001-5028-2501	Maintain - Non Residential Buildings	186,475	0	0	0	0	0
473-0001-5028-2505	Maintain - Canoes and Boats	0	40,000	60,000	0	0	0
473-0001-5028-2506	Maintain - Motor Vehicles	83,962	40,000	40,000	120,000	0	0
473-0001-5028-2508	Maintain - Office Equipment	0	100,000	100,000	0	0	0
473-0001-5028-2511	Maintain -Other Equipment	11,800	100,000	50,000	0	0	0
473-0001-5028-2601	Conferences, Seminars and Workshop	9,743,386	1,000,000	585,000	500,000	0	0
473-0001-5028-2603	Training – Materials	0	400,000	50,000	0	0	0
473-0001-5028-2604	Training - Other	0	180,000	80,000	0	0	0
473-0001-5028-2708	Public Servants Local Fares	377,130	485,000	0	180,000	0	0
473-0001-5028-2709	Public Servants Local Accommodation	2,783,815	250,000	0	180,000	0	0
473-0001-5028-2710	Public Servants Local Other costs	877,137	290,000	1,417,203	180,000	0	0
473-0001-5028-2802	Freight	209,852	170,000	170,000	102,500	0	0
473-0001-5028-2901	Uniforms	203,700	0	0	0	0	0
473-0001-5028-5100	Capex -Non Residential Buildings	0	125,000	124,484	0	0	0
473-0001-5028-5305	Capex - Canoes and Boats	750,000	0	0	0	0	0
473-0001-5028-5450	Capex - Office Equipment	1,380,726	0	0	0	0	0
473-0001-5028-5500	Capex - Communications Equipment	130,333	0	0	0	0	0
473-0001-5028-5550	Capex - Computer Software and Hardware	2,419,922	270,000	178,110	0	0	0
473-0001-5028-5580	Capex - Other Equipment	1,053,374	100,000	99,800	0	0	0

Recurrent		9,743,386	0	0	0	0	0
473-0001-0000-2601	Conferences, Seminars and Workshop	9,743,386	0	0	0	0	0
SOE Recapitalisation Programme		46,213,106	0	0	0	0	0
473-0001-5030-2004	Consultancy Fees	32,619,294	0	0	0	0	0
473-0001-5030-2601	Conferences, Seminars and Workshop	9,743,386	0	0	0	0	0
473-0001-5030-2708	Public Servants Local Fares	377,130	0	0	0	0	0
473-0001-5030-5550	Capex - Computer Software and Hardware	2,419,922	0	0	0	0	0
473-0001-5030-5580	Capex - Other Equipment	1,053,374	0	0	0	0	0
DEVELOPMENT PROJECTS Total		151,229,188	10,000,000	10,000,000	10,000,000	0	0
TOTAL APPROPRIATED FUNDS		151,229,188	10,000,000	10,000,000	10,000,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		151,229,188	10,000,000	10,000,000	10,000,000	0	0
SIG FUNDING COMPONENT		151,229,188	10,000,000	10,000,000	10,000,000	0	0

HEAD 476 : HEALTH & MEDICAL SERVICES

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
476	4915	NDS. 3 DCGA 5.2.3.1 (a-e) Role Delineation Policy	Primary Health Care Services Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Afio AHC 2 Construction: <ul style="list-style-type: none"> - Complete Construction of Clinic and Staff house. - Installation of Specialised Equipment and machines. • Manuopo AHC 1 Construction; <ul style="list-style-type: none"> - Construction to begin 2nd Quarter of 2021 • New Staff Houses for closed clinics; <ul style="list-style-type: none"> - Complete Tingoa AHC staff house and Nuku clinic new staff house. - Construct 1 x staff house each for Makira and Central Islands Province closed clinics. - Procurement of 1x Ganset for Tingoa AHC • Preparation work for Takwa, Tukutaunga and Marau; <ul style="list-style-type: none"> - Scoping. - Redesign. 	15,000,000
476	4012	NDS.3 DCGA 5.2.3.1 (a-e) Role Delineation Policy	Secondary Health Care Services Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Construction of; <ul style="list-style-type: none"> - Gizo Medical Store. - Kilu'ufi Medical Store. • Environment and Health Assessment for Tulagi Hospital Redevelopment. • Environment Assessment – Geotech for Noro Medical Supplier Buffer. • Planning and Designing of Provincial Hospitals Ablutions and Lavatories for Lata and Buala. 	5,000,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
476	4013	NDS. 3 DCGA 5.2.3.1 (a-e) Role Delineation Policy	Tertiary Health Care Services Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Completion of Construction work on CT Scan Building Project; <ul style="list-style-type: none"> - This will be mostly used for outstanding payment schedules 6-13 from 2020. • Project Management Consultant, Q2 of 2021. <ul style="list-style-type: none"> - This is for final payments of the project management cost remaining 25%. • Medical Equipment and Installation works; <ul style="list-style-type: none"> - CT Machine & PACS software & Service (Full) • Procurement of Standby Genset. 	12,600,000
476	4014	NDS 3 DCGA 5.2.3.1 (a, c, d) Role Delineation Policy	Medical Supplies and Logistics Program	Key Output and Activities for 2021; <ul style="list-style-type: none"> • Procure COVID19 vaccines. • Roll-out of the vaccination program. 	10,000,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
476	5068	NDS 3 DCGA 5.2.3.1 (a, c, d) Role Delineation Policy	Upgrade of NRH Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Securing of NRH site from settlements; <ul style="list-style-type: none"> - Continue with UXO and Fencing. - Build Security Hut. - Tender and Advertisement. - Consultant- Assessment on whole of NRH for upgrade. 	2,200,000
TOTAL MHMS					44,800,000

476 HEALTH & MEDICAL SERVICES
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
Medical Supplies & Logistics Development Plan		1,955,999	0	0	10,000,000	0	0
476-0001-4014-2001	Advertising Expenses	50,000	0	0	0	0	0
476-0001-4014-2004	Consultancy Fees	1,590,480	0	0	0	0	0
476-0001-4014-2102	Drugs & Dressings	0	0	0	10,000,000	0	0
476-0001-4014-2501	Maintain - Non Residential Buildings	315,519	0	0	0	0	0
NRH Upgrade Program		0	0	0	2,200,000	0	0
476-0001-5067-5100	Capex -Non Residential Buildings	0	0	0	100,000	0	0
476-0001-5067-5250	Capex - Structures, Airfields and Wharves	0	0	0	2,100,000	0	0
Primary Health Care		12,025,690	14,720,000	14,720,000	15,000,000	0	0
476-0001-4915-2001	Advertising Expenses	50,000	0	0	40,000	0	0
476-0001-4915-2004	Consultancy Fees	0	0	0	380,000	0	0
476-0001-4915-2501	Maintain - Non Residential Buildings	4,610,600	0	0	0	0	0
476-0001-4915-2708	Public Servants Local Fares	154,224	0	0	0	0	0
476-0001-4915-2709	Public Servants Local Accommodation	36,000	0	0	0	0	0
476-0001-4915-2717	Others Local Other costs	519,525	0	0	0	0	0
476-0001-4915-2802	Freight	0	0	0	400,000	0	0
476-0001-4915-5100	Capex -Non Residential Buildings	5,728,707	9,720,000	11,920,000	11,680,000	0	0
476-0001-4915-5150	Capex - Residential Buildings	0	0	0	2,000,000	0	0
476-0001-4915-5400	Capex - Plant and Machinery	0	0	0	500,000	0	0
476-0001-4915-5575	Capex - Specialised Equipment	926,634	5,000,000	2,800,000	0	0	0
Recurrent		5,778,707	0	0	0	0	0
476-0001-0000-2001	Advertising Expenses	50,000	0	0	0	0	0
476-0001-0000-5100	Capex -Non Residential Buildings	5,728,707	0	0	0	0	0
Relocation of National Referral Hospital		2,077,214	1,000,000	1,000,000	0	0	0
476-0001-5036-2001	Advertising Expenses	50,000	50,000	50,000	0	0	0
476-0001-5036-2004	Consultancy Fees	1,590,480	300,000	500	0	0	0
476-0001-5036-2007	Printing/Photocopying	0	20,000	20,000	0	0	0
476-0001-5036-2012	Management Fee	0	100,000	500	0	0	0
476-0001-5036-2115	Minor Office Expenses	0	30,000	29,000	0	0	0
476-0001-5036-5250	Capex - Structures, Airfields and Wharves	436,734	500,000	900,000	0	0	0
Secondary Care Services		6,705,341	2,421,900	2,421,900	5,000,000	0	0
476-0001-4012-2001	Advertising Expenses	50,000	0	0	90,000	0	0
476-0001-4012-2004	Consultancy Fees	0	0	0	600,000	0	0
476-0001-4012-5100	Capex -Non Residential Buildings	5,728,707	2,000,000	2,421,900	4,310,000	0	0
476-0001-4012-5575	Capex - Specialised Equipment	926,634	421,900	0	0	0	0

Tertiary Care Services		10,971,602	12,600,000	12,600,000	12,600,000	0	0
476-0001-4013-2001	Advertising Expenses	50,000	360,000	0	60,000	0	0
476-0001-4013-2004	Consultancy Fees	1,590,480	2,000,000	666,721	722,349	0	0
476-0001-4013-2007	Printing/Photocopying	0	60,000	0	0	0	0
476-0001-4013-2012	Management Fee	0	0	0	87,000	0	0
476-0001-4013-2013	Licenses	0	0	1,958,484	602,213	0	0
476-0001-4013-2501	Maintain - Non Residential Buildings	2,239,047	0	0	0	0	0
476-0001-4013-2604	Training - Other	0	0	0	40,000	0	0
476-0001-4013-5100	Capex -Non Residential Buildings	5,728,707	10,180,000	4,809,275	8,648,064	0	0
476-0001-4013-5250	Capex - Structures, Airfields and Wharves	436,734	0	0	0	0	0
476-0001-4013-5550	Capex - Computer Software and Hardware	0	0	0	1,440,374	0	0
476-0001-4013-5575	Capex - Specialised Equipment	926,634	0	5,165,520	0	0	0
476-0001-4013-5580	Capex - Other Equipment	0	0	0	1,000,000	0	0
DEVELOPMENT PROJECTS Total		39,514,553	30,741,900	30,741,900	44,800,000	0	0
TOTAL APPROPRIATED FUNDS		39,514,553	30,741,900	30,741,900	44,800,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		39,514,553	30,741,900	30,741,900	44,800,000	0	0
SIG FUNDING COMPONENT		39,514,553	30,741,900	30,741,900	44,800,000	0	0

HEAD 477 : INFRASTRUCTURE DEVELOPMENT

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
477	4031	NDS. 1 DCGA 5.2.1.5 (e)	SIG Obligation to Donor Funded Projects	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • SIG Obligation to LMCP (SIG and ADB); <ul style="list-style-type: none"> - Relocation of utilities, Quarry Leases and storage areas, Access Fees, Land Acquisitions, Property Compensations, Site Preparation. • SIG Obligation to JICA Kukum Highway Phase2 (SIG and JICA); <ul style="list-style-type: none"> - Relocation of utilities, Quarry Leases and storage areas, Access Fees, Land Acquisitions, Property Compensations, Site Preparation. • SIG Obligation to SIRAP (SIG and WB); <ul style="list-style-type: none"> - Malaita Roads, Munda Airports, Land and gravel Leases, Land Acquisitions, Fiu Bridge Costs, Property compensations. • SIG Obligation to STIIP (SIG and NTF); <ul style="list-style-type: none"> - Provision for SIG consultancy component, Provision for office space utilities, Land Acquisitions, Property Compensations. • SIG Obligation to CAUSE (SIG and WB); <ul style="list-style-type: none"> - Activities covering Auki, Gizo and Noro. 	12,000,000
477	4833	NDS. 1 DCGA 5.2.1.5 (e)	National Transport Fund Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Ongoing Maintenance and Rehabilitation; <ul style="list-style-type: none"> - Honiara Road improvement program. - Maintenance of Provincials Roads. • Rehabilitation of wharves and bridges. • Emergency Disaster Relief. • Technical Training, Institutional Strengthening. 	45,000,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
477	5063	NDS. 1 DCGA 5.2.1.5 (c)	Sea Infrastructure and Transport Service Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Wharf Construction; <ul style="list-style-type: none"> - Scoping and Design. - Tendering. - Signing of Contract. - Implementation. • Franchise Shipping Scheme; <ul style="list-style-type: none"> - Identify uneconomical routes. - Tendering. - Signing of Contract. - Implementation. 	14,500,000
477	4910	NDS. 1 DCGA 5.2.1.5 (c)	SIMSA ATON/Navigational Aids Installation Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Competitive bids quotation for Hire of Ships for the two lighthouse installation, maintenance and rehabilitation; <ul style="list-style-type: none"> - Cape Zeli Light house. - Ugi Light house. 	500,000
477	5062	NDS. 1 DCGA 5.2.1.5 (b)	Social Services Infrastructure Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • MID Engineering Complex. • Relocation of MID Workshop. • Upgrading of Marine (SIMSA) Headquarter. 	5,000,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> • Green Terrace Redevelopment. • Complete Renovation - MCILI Labour Division. 	
477	5064	NDS. 1 DCGA 5.2.1.5 (a)	Economic Infrastructure Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Rehabilitation of selected important roads; <ul style="list-style-type: none"> - Guadalcanal Feeder Roads. - Malaita Feeder Roads. - Selected Roads Access to DCGA Economic Growth Centres. • Sealing of road from Tasahe to White River. 	18,000,000
477	4832	NDS 1 DCGA 5.2.1.5 (e)	National Transportation Initiative Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Request for quotes offshore and inshore • Disbursement to shipbrokers offshore and inshore. • Delivery and Commissioning of vessels, machineries/plants. • Setting up of business entities and submission of proposals from constituencies and private sectors. 	5,000,000
	TOTAL MID				100,000,000

477 INFRASTRUCTURE DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
Development Infrastructure Program		12,590,443	0	0	0	0	0
477-0002-5008-2004	Consultancy Fees	2,000,000	0	0	0	0	0
477-0002-5008-5100	Capex -Non Residential Buildings	1,000,000	0	0	0	0	0
477-0002-5008-5200	Capex - Roads and Bridges	9,000,000	0	0	0	0	0
477-0002-5008-5250	Capex - Structures, Airfields and Wharves	590,443	0	0	0	0	0
Economic Infrastructure Program		0	0	0	18,000,000	0	0
477-0002-5064-5100	Capex -Non Residential Buildings	0	0	0	500,000	0	0
477-0002-5064-5200	Capex - Roads and Bridges	0	0	0	12,000,000	0	0
477-0002-5064-5250	Capex - Structures, Airfields and Wharves	0	0	0	5,500,000	0	0
Hydrographic Strengthening Program		2,815,447	0	0	0	0	0
477-0002-4209-2004	Consultancy Fees	2,000,000	0	0	0	0	0
477-0002-4209-2403	Hire Ships	340,000	0	0	0	0	0
477-0002-4209-2513	Maintain - Specialised Equipment	76,040	0	0	0	0	0
477-0002-4209-2708	Public Servants Local Fares	5,220	0	0	0	0	0
477-0002-4209-5305	Capex - Canoes and Boats	133,687	0	0	0	0	0
477-0002-4209-5550	Capex - Computer Software and Hardware	47,250	0	0	0	0	0
477-0002-4209-5575	Capex - Specialised Equipment	213,250	0	0	0	0	0
National Transport Fund Program		32,590,443	40,000,000	34,000,000	45,000,000	0	0
477-0002-4833-2004	Consultancy Fees	2,000,000	2,000,000	0	500,000	0	0
477-0002-4833-2351	Disaster Relief	3,000,000	3,000,000	3,000,000	5,000,000	0	0
477-0002-4833-2503	Maintain - Roads and Bridges	12,000,000	12,000,000	12,000,000	21,000,000	0	0
477-0002-4833-2604	Training - Other	500,000	500,000	0	500,000	0	0
477-0002-4833-2805	Franchise Shipping	5,500,000	5,500,000	4,000,000	0	0	0
477-0002-4833-5200	Capex - Roads and Bridges	9,000,000	9,000,000	8,000,000	10,000,000	0	0
477-0002-4833-5250	Capex - Structures, Airfields and Wharves	590,443	8,000,000	7,000,000	8,000,000	0	0
National Transportation Initiative Program		5,500,000	10,000,000	10,000,000	5,000,000	0	0
477-0002-4832-2805	Franchise Shipping	5,500,000	0	0	0	0	0
477-0002-4832-5300	Capex - Ships	0	6,000,000	2,000,000	5,000,000	0	0
477-0002-4832-5400	Capex - Plant and Machinery	0	4,000,000	8,000,000	0	0	0
Navigation Aids Installation Project		1,572,009	500,000	500,000	500,000	0	0
477-0002-4910-2001	Advertising Expenses	436,640	40,000	40,000	0	0	0
477-0002-4910-2004	Consultancy Fees	25,798	0	0	0	0	0
477-0002-4910-2403	Hire Ships	340,000	60,000	60,000	500,000	0	0
477-0002-4910-5250	Capex - Structures, Airfields and Wharves	590,443	300,000	300,000	0	0	0
477-0002-4910-5575	Capex - Specialised Equipment	179,127	100,000	100,000	0	0	0

Recurrent		2,000,000	0	0	0	0	0
477-0002-0000-2004	Consultancy Fees	2,000,000	0	0	0	0	0
Relocation of MID Workshop Program		9,000,000	0	0	0	0	0
477-0002-4831-5200	Capex - Roads and Bridges	9,000,000	0	0	0	0	0
Rural Transport Infrastructure Program		24,444,083	20,000,000	20,000,000	0	0	0
477-0002-4830-2001	Advertising Expenses	436,640	500,000	500,000	0	0	0
477-0002-4830-2004	Consultancy Fees	2,000,000	1,000,000	1,000,000	0	0	0
477-0002-4830-2411	Land Rent	0	1,500,000	500,000	0	0	0
477-0002-4830-2503	Maintain - Roads and Bridges	12,000,000	0	0	0	0	0
477-0002-4830-5050	Capex -Land	417,000	1,000,000	400,000	0	0	0
477-0002-4830-5200	Capex - Roads and Bridges	9,000,000	8,000,000	8,000,000	0	0	0
477-0002-4830-5250	Capex - Structures, Airfields and Wharves	590,443	8,000,000	9,600,000	0	0	0
Sea Infrastructure and Transport Services Program		0	0	0	14,500,000	0	0
477-0002-5063-5100	Capex -Non Residential Buildings	0	0	0	1,000,000	0	0
477-0002-5063-5250	Capex - Structures, Airfields and Wharves	0	0	0	7,500,000	0	0
477-0002-5063-5300	Capex - Ships	0	0	0	6,000,000	0	0
SIG Buildings Development Program		4,593,540	7,000,000	7,000,000	0	0	0
477-0002-4698-2001	Advertising Expenses	436,640	0	0	0	0	0
477-0002-4698-2004	Consultancy Fees	2,000,000	0	0	0	0	0
477-0002-4698-5050	Capex -Land	417,000	0	0	0	0	0
477-0002-4698-5100	Capex -Non Residential Buildings	1,000,000	7,000,000	7,000,000	0	0	0
477-0002-4698-5150	Capex - Residential Buildings	739,900	0	0	0	0	0
SIG Obligation to Donor Funded Transport Projects		14,191,484	10,400,000	10,400,000	12,000,000	0	0
477-0000-4031-2409	Office Rent	0	0	402,400	0	0	0
477-0002-4031-2004	Consultancy Fees	2,000,000	1,259,259	1,259,259	300,000	0	0
477-0002-4031-2105	Office Stationery	836,152	790,741	790,741	50,000	0	0
477-0002-4031-2409	Office Rent	1,347,889	1,146,296	1,146,296	1,320,000	0	0
477-0002-4031-2411	Land Rent	0	1,259,259	856,859	1,350,000	0	0
477-0002-4031-5050	Capex -Land	417,000	2,518,519	2,518,519	2,205,000	0	0
477-0002-4031-5200	Capex - Roads and Bridges	9,000,000	1,600,000	1,600,000	4,000,000	0	0
477-0002-4031-5250	Capex - Structures, Airfields and Wharves	590,443	1,825,926	1,825,926	2,775,000	0	0
Social Infrastructure Development Program		0	0	0	5,000,000	0	0
477-0002-5062-5100	Capex -Non Residential Buildings	0	0	0	4,000,000	0	0
477-0002-5062-5150	Capex - Residential Buildings	0	0	0	1,000,000	0	0
DEVELOPMENT PROJECTS Total		109,297,448	87,900,000	81,900,000	100,000,000	0	0
TOTAL APPROPRIATED FUNDS		109,297,448	87,900,000	81,900,000	100,000,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		109,297,448	87,900,000	81,900,000	100,000,000	0	0
SIG FUNDING COMPONENT		109,297,448	87,900,000	81,900,000	100,000,000	0	0

HEAD 479 : NATIONAL PARLIAMENT

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
479	4211	NDS. 5	National Parliament Development Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Construction of Security Guard House; <ul style="list-style-type: none"> - Tender Advertising. - Award Contract. - Construction. • Construction of Picket Fencing; <ul style="list-style-type: none"> - Tender Advertising - Award Contract - Construction. 	1,500,000
	TOTAL NP				1,500,000

479 NATIONAL PARLIAMENT

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
National Parliament Development		4,057,767	0	0	1,500,000	0	0
479-0001-4211-2004	Consultancy Fees	571,295	0	0	0	0	0
479-0001-4211-5100	Capex -Non Residential Buildings	0	0	0	500,000	0	0
479-0001-4211-5250	Capex - Structures, Airfields and Wharves	0	0	0	1,000,000	0	0
479-0001-4211-5500	Capex - Communications Equipment	3,486,472	0	0	0	0	0
DEVELOPMENT PROJECTS Total		4,057,767	0	0	1,500,000	0	0
TOTAL APPROPRIATED FUNDS		4,057,767	0	0	1,500,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		4,057,767	0	0	1,500,000	0	0
SIG FUNDING COMPONENT		4,057,767	0	0	1,500,000	0	0

HEAD 480 : FORESTRY & RESEARCH

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
480	4144	NDS. 1 DCGA 5.2.2.2 (b)	Downstream Processing Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Expansion of Henderson Timber Yard. • Consultant Audit. • Complete plan for Noro Timber Yard. • Outstanding Payment from 2020 DSP. • Freight. 	5,200,000
480	5053	NDS. 1 DCGA 5.2.2.2 (c,d,e,f,g)	Sustainable Logging Development Program.	Key Activities for 2021; <ul style="list-style-type: none"> • Review the Forest Resources Act and develop Plantation Regulations. • Monitor round log shipment. • Support JICA Sustainable Forest Resource Management Capacity Building project and IFMP. • Establishment of nurseries in Malaita and Choiseul. • Hire consultants for assessment of Forestry buildings. • Consultation on Protected Area registration. • Procure boats and engines for monitoring in provinces. • Completion of NHBG fencing project. 	5,436,000
	TOTAL MFR				10,636,000

480 FORESTRY & RESEARCH
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
Downstream Processing Program		170,510	10,729,000	10,729,000	5,200,000	0	0
480-0002-4144-2004	Consultancy Fees	164,760	400,000	100,000	700,000	0	0
480-0002-4144-2602	Training - In service	0	200,000	0	0	0	0
480-0002-4144-2715	Others Local Fares	0	100,000	0	0	0	0
480-0002-4144-2716	Others Local Accommodation	5,750	100,000	0	0	0	0
480-0002-4144-2802	Freight	0	1,000,000	700,000	1,000,000	0	0
480-0002-4144-5100	Capex -Non Residential Buildings	0	1,560,000	660,000	2,600,000	0	0
480-0002-4144-5575	Capex - Specialised Equipment	0	7,069,000	9,269,000	900,000	0	0
480-0002-4144-6506	Trade Market Facilitations	0	300,000	0	0	0	0
Forest Act Review		199,457	436,000	436,000	0	0	0
480-0002-5031-2001	Advertising Expenses	7,725	0	0	0	0	0
480-0002-5031-2007	Printing/Photocopying	0	5,000	15,000	0	0	0
480-0002-5031-2008	Publicity and Promotions	0	5,500	25,000	0	0	0
480-0002-5031-2151	Sitting Allowances	0	80,000	80,000	0	0	0
480-0002-5031-2301	Fuel	0	10,000	30,000	0	0	0
480-0002-5031-2404	Hire OBM & Canoes	0	18,000	18,000	0	0	0
480-0002-5031-2405	Hire Venues	27,700	80,000	80,000	0	0	0
480-0002-5031-2708	Public Servants Local Fares	70,140	80,000	35,500	0	0	0
480-0002-5031-2709	Public Servants Local Accommodation	14,100	67,500	67,500	0	0	0
480-0002-5031-2717	Others Local Other costs	79,792	90,000	85,000	0	0	0
National Forest Biomass Survey and Carbon Inventor		579,152	500,000	500,000	0	0	0
480-0002-4912-2004	Consultancy Fees	164,760	255,500	54,565	0	0	0
480-0002-4912-2007	Printing/Photocopying	0	32,200	3,755	0	0	0
480-0002-4912-2106	Rations	18,000	60,000	116,145	0	0	0
480-0002-4912-2301	Fuel	0	15,000	18,525	0	0	0
480-0002-4912-2401	Hire Equipment	0	0	7,500	0	0	0
480-0002-4912-2404	Hire OBM & Canoes	0	20,400	36,000	0	0	0
480-0002-4912-2405	Hire Venues	27,700	17,000	10,500	0	0	0
480-0002-4912-2708	Public Servants Local Fares	70,140	38,400	112,510	0	0	0
480-0002-4912-2709	Public Servants Local Accommodation	14,100	15,000	47,200	0	0	0
480-0002-4912-2710	Public Servants Local Other costs	198,910	6,800	29,200	0	0	0
480-0002-4912-2715	Others Local Fares	0	19,200	0	0	0	0
480-0002-4912-2716	Others Local Accommodation	5,750	7,500	0	0	0	0
480-0002-4912-2717	Others Local Other costs	79,792	0	31,900	0	0	0
480-0002-4912-2802	Freight	0	5,000	4,750	0	0	0
480-0002-4912-5580	Capex - Other Equipment	0	8,000	27,450	0	0	0

National Forest Resources Development	88,429	0	0	0	0	0
480-0002-4546-2110 Tools	8,637	0	0	0	0	0
480-0002-4546-2717 Others Local Other costs	79,792	0	0	0	0	0
National Herbarium and Botanical Garden	2,927,002	3,000,000	3,000,000	0	0	0
480-0002-4911-2001 Advertising Expenses	7,725	40,000	40,000	0	0	0
480-0002-4911-2103 General Stores & Spares	0	200,000	200,000	0	0	0
480-0002-4911-2504 Maintain - Structures, Airfields and Wharves.	79,200	0	0	0	0	0
480-0002-4911-5250 Capex - Structures, Airfields and Wharves	2,840,077	2,760,000	2,760,000	0	0	0
National Herbarium Research Lab Project	277,462	0	0	0	0	0
480-0002-4015-2001 Advertising Expenses	7,725	0	0	0	0	0
480-0002-4015-2501 Maintain - Non Residential Buildings	66,795	0	0	0	0	0
480-0002-4015-3004 Internet, Radio and Satellite	194,932	0	0	0	0	0
480-0002-4015-3005 Telephone and Faxes	8,010	0	0	0	0	0
SIG Obligation to Forestry Programme	714,939	1,000,000	1,000,000	0	0	0
480-0002-5043-2004 Consultancy Fees	164,760	200,000	200,000	0	0	0
480-0002-5043-2008 Publicity and Promotions	0	70,000	70,000	0	0	0
480-0002-5043-2110 Tools	8,637	110,000	110,000	0	0	0
480-0002-5043-2201 Entertainment	49,150	50,000	50,000	0	0	0
480-0002-5043-2601 Conferences, Seminars and Workshop	129,450	100,000	100,000	0	0	0
480-0002-5043-2708 Public Servants Local Fares	70,140	100,000	100,000	0	0	0
480-0002-5043-2709 Public Servants Local Accommodation	14,100	120,000	120,000	0	0	0
480-0002-5043-2710 Public Servants Local Other costs	198,910	100,000	100,000	0	0	0
480-0002-5043-2717 Others Local Other costs	79,792	120,000	120,000	0	0	0
480-0002-5043-2802 Freight	0	30,000	30,000	0	0	0
Sustainable Logging Development Program	0	0	0	5,436,000	0	0
480-0002-5053-2004 Consultancy Fees	0	0	0	255,000	0	0
480-0002-5053-2007 Printing/Photocopying	0	0	0	21,500	0	0
480-0002-5053-2103 General Stores & Spares	0	0	0	24,000	0	0
480-0002-5053-2106 Rations	0	0	0	31,050	0	0
480-0002-5053-2151 Sitting Allowances	0	0	0	75,000	0	0
480-0002-5053-2301 Fuel	0	0	0	54,600	0	0
480-0002-5053-2401 Hire Equipment	0	0	0	2,400	0	0
480-0002-5053-2404 Hire OBM & Canoes	0	0	0	24,000	0	0
480-0002-5053-2405 Hire Venues	0	0	0	60,000	0	0
480-0002-5053-2601 Conferences, Seminars and Workshop	0	0	0	227,700	0	0
480-0002-5053-2708 Public Servants Local Fares	0	0	0	35,500	0	0
480-0002-5053-2709 Public Servants Local Accommodation	0	0	0	66,500	0	0
480-0002-5053-2710 Public Servants Local Other costs	0	0	0	178,300	0	0
480-0002-5053-2715 Others Local Fares	0	0	0	87,800	0	0
480-0002-5053-2716 Others Local Accommodation	0	0	0	86,650	0	0
480-0002-5053-2717 Others Local Other costs	0	0	0	571,000	0	0
480-0002-5053-5100 Capex -Non Residential Buildings	0	0	0	2,723,000	0	0
480-0002-5053-5150 Capex - Residential Buildings	0	0	0	386,000	0	0

480-0002-5053-5305	Capex - Canoes and Boats	0	0	0	375,000	0	0
480-0002-5053-5550	Capex - Computer Software and Hardware	0	0	0	16,000	0	0
480-0002-5053-5575	Capex - Specialised Equipment	0	0	0	120,000	0	0
480-0002-5053-5580	Capex - Other Equipment	0	0	0	15,000	0	0
DEVELOPMENT PROJECTS Total		4,956,951	15,665,000	15,665,000	10,636,000	0	0
TOTAL APPROPRIATED FUNDS		4,956,951	15,665,000	15,665,000	10,636,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		4,956,951	15,665,000	15,665,000	10,636,000	0	0
SIG FUNDING COMPONENT		4,956,951	15,665,000	15,665,000	10,636,000	0	0

HEAD 481 : OFFICE OF THE PRIME MINISTER & CABINET

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
481	5039	NDS. 5 DCGA 5.1.2 (a)	2023 Pacific Games Preparation Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Constructions on SINIS Commenced. • Constructions on Panatina Sports Precinct. • Constructions on KGV West Sports Precinct facilities. • Constructions on KGV West Sports Precinct. • Constructions on SINFTC Sports Precinct. • Golf Course. • Maranatha Hall. • HCC Sports Precinct. • SINU Marine/DC Park. • Replacement Fields Upgrade. • Games Village Upgrade. • Construct Car Park at SINU (SINIS/SISLI) • Telekom Recreation High Performance – Telekom Recreation Area. • Executive Office and Support. • SIG/NOCSI PGC Rights. • Marketing and communication. • Finance and Administration. • Construction Management. • Staffing. • Contingency. • Sports Operation; <ul style="list-style-type: none"> - Set up of GOC and strengthening of PGA and GOC Secretariat/Integration with NHA Secretariat where required - Integration of the GOC/NHA procurement systems in compliance with PG2023 Act 2017 and PFM Act. 	198,400,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - GOC integration with HP/NSC to prepare Team Solomons for international competitions. - Integration with HP/NSC to strengthening of NF • Village operations, logistics and support services. • PGA Coordination. • Ceremonies • Ticketing Services • Media and Communication • Infrastructure, equipment and facilities. • Medical Care Plan • Security • Related celebrations and events. • Any other services deemed required by the committee. • Athletes commence using HP training centre. • Sol2023 Pathway to Pordium project commence. • Training program commence. • Team Solomons for Tokyo Olympics develop in time. • Venue provision • Protocol • Policing and Emergency • Waste Management and City Beautification. • Health Services • Tourism Promotions • Country wide activation • Legislations and funding incentives. • Planning, Fire Services, Traffic Management. • Cultural Programs • Any other Government services. 	

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
481	4708	NDS. 5	OPMC Infrastructure Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • PM's Residents at West Kola Ridge; <ul style="list-style-type: none"> - Finalise detail drawing and BOQ. - Commission. - Design presentation to Committee. - Presentation to Caucus and Cabinet. - Submit drawing documents to HCC. - Tendering and award contract - Construction. • OPMC Cabinet Kitchen and Dining Lounge; <ul style="list-style-type: none"> - Concept Design. - Design Development. - Develop Scope of Works and BOQ. - Tendering and Contracting. - Construction. 	2,000,000
481	5037	NDS. 5	SIBC National Radio Broadcasting Program.	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Rehabilitation of Radio Temotu Infrastructure; 	1,000,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Prepare EOI to advertise for competitive tender for the demolition of 2 x residential houses in Lata, Temotu province 1st quarter 2021. - Prepare contract award for successful contractor for the demolition of two residential houses in Lata 1st quarter 2021. - Contractor to carry out mobilisation for demolition work 1st quarter 2021. - Demolition work commence early 2nd quarter 2021. - Site clearance commence 3rd quarter 2021. - Preparation of tender documents for architectural design, geo technical works and construction works for construction of two newly residential house infrastructures to start 3rd quarter 2021. - Advertisement for architectural design, geo technical works and construction works for two residential infrastructure houses to start 3rd quarter 2021. - Award contract to successful contractors for architectural design, geo technical works and construction works for two residential infrastructures 4th quarter 2021. - Land acquisition for transmitter infrastructure work commence 2021. - Land secured and prepares to build radio transmitters infrastructure in 2021 and to complete by 2022. 	
	TOTAL OPMC				201,400,000

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

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
2023 Pacific Games Preparation		43,523,910	65,000,000	120,064,000	198,400,000	0	0
481-0061-5039-2001	Advertising Expenses	0	0	120,000	184,000	0	0
481-0061-5039-2002	Audit Fees	0	0	100,000	100,000	0	0
481-0061-5039-2003	Bank Charges	0	0	5,000	6,000	0	0
481-0061-5039-2004	Consultancy Fees	3,344,537	3,500,000	3,741,000	4,800,000	0	0
481-0061-5039-2005	Insurance	0	0	100,000	25,000	0	0
481-0061-5039-2006	Legal Fees	0	0	50,000	10,000	0	0
481-0061-5039-2007	Printing/Photocopying	0	0	150,000	138,000	0	0
481-0061-5039-2008	Publicity and Promotions	98,375	100,000	698,140	38,000	0	0
481-0061-5039-2009	Recruitment Expense	0	0	75,000	30,000	0	0
481-0061-5039-2010	Subscription/Membership to Organizations	0	0	25,000	10,000	0	0
481-0061-5039-2011	Subscriptions/Membership to Overseas Bodies	0	0	2,544,000	3,000,000	0	0
481-0061-5039-2012	Management Fee	0	0	0	2,478,386	0	0
481-0061-5039-2104	IT Supplies	0	0	10,000	20,000	0	0
481-0061-5039-2105	Office Stationery	0	120,000	100,000	93,000	0	0
481-0061-5039-2115	Minor Office Expenses	0	0	108,120	180,000	0	0
481-0061-5039-2151	Sitting Allowances	0	0	450,000	450,000	0	0
481-0061-5039-2201	Entertainment	0	0	60,000	22,000	0	0
481-0061-5039-2202	Gifts and Presents	0	0	5,000	5,000	0	0
481-0061-5039-2204	Board Expenses	0	0	100,000	100,000	0	0
481-0061-5039-2205	Staff Welfare	0	0	200,000	200,000	0	0
481-0061-5039-2301	Fuel	0	0	100,000	150,000	0	0
481-0061-5039-2402	Hire Plant & Vehicles	0	0	500,000	2,200,000	0	0
481-0061-5039-2405	Hire Venues	0	0	25,000	25,000	0	0
481-0061-5039-2409	Office Rent	120,000	1,000,000	980,000	980,000	0	0
481-0061-5039-2410	Security	0	0	50,000	160,000	0	0
481-0061-5039-2501	Maintain - Non Residential Buildings	0	0	50,000	150,000	0	0
481-0061-5039-2506	Maintain - Motor Vehicles	0	0	25,000	35,000	0	0
481-0061-5039-2510	Maintain - Computer Equipment	0	0	0	22,000	0	0
481-0061-5039-2601	Conferences, Seminars and Workshop	0	200,000	200,000	124,000	0	0
481-0061-5039-2604	Training - Other	0	1,000,000	50,000	50,000	0	0
481-0061-5039-2710	Public Servants Local Other costs	0	0	0	2,755,354	0	0
481-0061-5039-2715	Others Local Fares	0	200,000	200,000	15,000	0	0
481-0061-5039-2716	Others Local Accommodation	0	250,000	792,500	525,000	0	0
481-0061-5039-2717	Others Local Other costs	106,538	270,000	47,334,000	17,800,000	0	0
481-0061-5039-2718	Others Overseas Fares	3,714	400,000	240,000	600,000	0	0
481-0061-5039-2719	Others Overseas Accommodation	0	150,000	37,500	50,000	0	0

481-0061-5039-2720	Others Overseas Other Costs	246,836	250,000	50,000	26,000	0	0
481-0061-5039-2801	Customs & Port Handling	0	0	50,000	50,000	0	0
481-0061-5039-2803	Transport-Other	0	0	0	60,000	0	0
481-0061-5039-2901	Uniforms	0	0	20,000	25,000	0	0
481-0061-5039-3001	Electricity	0	600,000	500,000	600,000	0	0
481-0061-5039-3003	Postal Charges	0	0	5,000	2,000	0	0
481-0061-5039-3004	Internet, Radio and Satellite	0	0	150,000	240,000	0	0
481-0061-5039-3005	Telephone and Faxes	0	300,000	180,000	220,000	0	0
481-0061-5039-3006	Water	0	60,000	35,000	53,000	0	0
481-0061-5039-4057	Sports Grant	39,414,031	10,000,000	0	86,743,260	0	0
481-0061-5039-5050	Capex -Land	132,381	600,000	24,419,991	12,400,000	0	0
481-0061-5039-5100	Capex -Non Residential Buildings	0	0	18,735,305	26,400,000	0	0
481-0061-5039-5200	Capex - Roads and Bridges	0	0	1,135,167	12,200,000	0	0
481-0061-5039-5450	Capex - Office Equipment	0	200,000	200,000	100,000	0	0
481-0061-5039-5550	Capex - Computer Software and Hardware	57,500	130,000	250,000	150,000	0	0
481-0061-5039-5575	Capex - Specialised Equipment	0	0	0	21,450,000	0	0
481-0061-5039-5580	Capex - Other Equipment	0	0	150,000	150,000	0	0
481-0061-5039-6177	Project Logistics and Delivery	0	440,000	2,478,386	0	0	0
481-0061-5039-6178	Project Monitoring and Evaluation	0	230,000	1,759,882	0	0	0
481-0061-5039-6921	Sports Development	0	45,000,000	10,720,009	0	0	0
OPMC Infrastructure Program		3,344,537	5,000,000	5,000,000	2,000,000	0	0
481-0061-4708-2001	Advertising Expenses	0	0	95,941	100,000	0	0
481-0061-4708-2004	Consultancy Fees	3,344,537	5,000,000	874,528	224,077	0	0
481-0061-4708-5100	Capex -Non Residential Buildings	0	0	0	700,000	0	0
481-0061-4708-5150	Capex - Residential Buildings	0	0	4,029,531	975,923	0	0
PMO Reform Program		189,170	0	0	0	0	0
481-0061-4016-2601	Conferences, Seminars and Workshop	189,170	0	0	0	0	0
Recurrent		106,538	0	0	0	0	0
481-0061-0000-2717	Others Local Other costs	106,538	0	0	0	0	0
SIBC's National Radio Broadcasting Programme		54,600	1,000,000	1,000,000	1,000,000	0	0
481-0061-5037-2004	Consultancy Fees	0	0	0	100,000	0	0
481-0061-5037-2501	Maintain - Non Residential Buildings	0	260,000	260,000	260,000	0	0
481-0061-5037-2502	Maintain - Residential Buildings	54,600	200,000	200,000	200,000	0	0
481-0061-5037-5050	Capex -Land	0	0	0	300,000	0	0
481-0061-5037-5400	Capex - Plant and Machinery	0	70,000	70,000	70,000	0	0
481-0061-5037-5450	Capex - Office Equipment	0	70,000	70,000	70,000	0	0
481-0061-5037-5575	Capex - Specialised Equipment	0	400,000	400,000	0	0	0
DEVELOPMENT PROJECTS Total		47,218,755	71,000,000	126,064,000	201,400,000	0	0
TOTAL APPROPRIATED FUNDS		47,218,755	71,000,000	126,064,000	201,400,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		47,218,755	71,000,000	126,064,000	201,400,000	0	0
SIG FUNDING COMPONENT		47,218,755	71,000,000	126,064,000	201,400,000	0	0

HEAD 483 : POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
483	4017	NDS. 5 DCGA 5.2.3.7 (h)	RSIPF and CSSI Infrastructure Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Demolish and Upgrade of RSIPF (2) at Rove, Zone 4 and 6: <ul style="list-style-type: none"> - Preliminaries Preparation. - Tender Documentation. - Tender Selection and Awards. - Implementation. - Completion. • Construct Security Fencing Inner Block 5 at Rove Prison Centre and a Retention Wall at CSSI Naha Staff House: <ul style="list-style-type: none"> - Preliminaries Preparation. - Tender Documentation. - Tender Selection and Awards. - Implementation. - Completion. • Concept Plan and Design for Ngossi Land: <ul style="list-style-type: none"> - Preliminaries Preparation. - Tender Documentation. - Tender Selection and Awards. - Implementation. - Completion. 	2,600,000
483	5033	NDS. 5 DCGA 5.2.3.7 (g)	RSIPF Strengthening Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Increase Community Awareness on the Crime Prevention Strategy; 	3,500,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Develop Workplan and Training Package. - Purchase 5 Computers. - Conduct 17 Awareness in local communities and schools. - Monitoring, Evaluation and Reporting. • Enhance Police Operational Capability Phase 4 upgrade; <ul style="list-style-type: none"> - Tendering. - Award and Contract signing. - Purchase Radio Equipment. - Training. - Install Equipment. - Monitoring and Evaluation. 	
483	5034	NDS. 5 DCGA 5.2.3.7 (b, d)	National Security Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Phase 1 implementation of National Security Strategy (NSS); <ul style="list-style-type: none"> - Engage short-Term Consultant. - Strategic Assessment and Intelligence. - Roll out of NSS road map. - Engage in Regional and International security dialogues. - Ongoing Meetings for NSS working group. - Present NSS Bill guideline. - Finalise workplan for phase 2 implementation. 	1,900,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Commence initial consultation for National Security Bill. - - NS Bill initial drafting. • Strengthen Border Security Management; <ul style="list-style-type: none"> - Ground Breaking Ceremony for Patrol Base in Shortland. - Consultation with key stakeholders on the National Border Strategy. - Hold Bilateral Meetings with on border protocols. 	
483	5032	NDS. 5 DCGA 5.2.3.7 (i)	CSSI Rehabilitation and Reintegration Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Complete Construction on Joinery Workshop in Auki, ongoing from 2019; <ul style="list-style-type: none"> - Tendering - Award Contract and Implementation - Procure and Install Carpentry Equipment - Monitoring and Evaluation - Completion. • Implementation of CSSI Rehabilitation Framework (Yellow Ribbon Project); <ul style="list-style-type: none"> - Support Activities - Awareness to 6 correctional facilities - Report and Evaluation 	2,000,000
	TOTAL MPNSCS				10,000,000

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

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
CSSI Rehabilitation and Reintegration Programme		1,149,306	0	0	2,000,000	0	0
483-0001-5032-2004	Consultancy Fees	300,000	0	0	0	0	0
483-0001-5032-2601	Conferences, Seminars and Workshop	0	0	0	400,000	0	0
483-0001-5032-2604	Training - Other	156,500	0	0	0	0	0
483-0001-5032-2713	Public Servants Overseas Other Costs	143,703	0	0	0	0	0
483-0001-5032-2717	Others Local Other costs	0	0	0	100,000	0	0
483-0001-5032-5100	Capex -Non Residential Buildings	64,000	0	0	1,000,000	0	0
483-0001-5032-5575	Capex - Specialised Equipment	485,103	0	0	500,000	0	0
National Security Programme		1,279,562	1,369,000	1,369,000	1,900,000	0	0
483-0001-5034-2004	Consultancy Fees	300,000	369,000	300,000	200,000	0	0
483-0001-5034-2601	Conferences, Seminars and Workshop	99,970	1,000,000	689,000	1,125,000	0	0
483-0001-5034-2713	Public Servants Overseas Other Costs	143,703	0	180,000	0	0	0
483-0001-5034-2717	Others Local Other costs	735,889	0	200,000	575,000	0	0
Police and Correctional Services Infrastructure Pr		6,964,673	1,064,000	1,064,000	2,600,000	0	0
483-0001-4017-2004	Consultancy Fees	300,000	0	0	330,000	0	0
483-0001-4017-5050	Capex -Land	541,000	0	0	0	0	0
483-0001-4017-5100	Capex -Non Residential Buildings	1,396,861	0	0	500,000	0	0
483-0001-4017-5150	Capex - Residential Buildings	4,726,812	1,064,000	1,064,000	1,520,000	0	0
483-0001-4017-5250	Capex - Structures, Airfields and Wharves	0	0	0	250,000	0	0
RSIPF Strengthening Programme		2,610,851	3,546,300	3,546,300	3,500,000	0	0
483-0001-5033-2004	Consultancy Fees	300,000	0	0	0	0	0
483-0001-5033-2007	Printing/Photocopying	150,000	200,000	200,000	365,000	0	0
483-0001-5033-2601	Conferences, Seminars and Workshop	99,970	500,000	500,000	525,000	0	0
483-0001-5033-2708	Public Servants Local Fares	118,470	700,000	700,000	0	0	0
483-0001-5033-2709	Public Servants Local Accommodation	100,350	500,000	500,000	0	0	0
483-0001-5033-2717	Others Local Other costs	0	0	0	810,000	0	0
483-0001-5033-5500	Capex - Communications Equipment	1,804,211	1,546,300	1,546,300	1,500,000	0	0
483-0001-5033-5550	Capex - Computer Software and Hardware	37,850	100,000	100,000	300,000	0	0
DEVELOPMENT PROJECTS Total		12,004,392	5,979,300	5,979,300	10,000,000	0	0
TOTAL APPROPRIATED FUNDS		12,004,392	5,979,300	5,979,300	10,000,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		12,004,392	5,979,300	5,979,300	10,000,000	0	0
SIG FUNDING COMPONENT		12,004,392	5,979,300	5,979,300	10,000,000	0	0

HEAD 484 : PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
484	4221	NDS. 5 DCGA 5.2.3.5 (a)	Provincial Governance Strengthening Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Small-Scale Capital Investment in Service Delivery; <ul style="list-style-type: none"> - Coordinate Provincial gov'ts submissions for new admin buildings. - Facilitate new investments in staff housing for provincial staff. - Complete design of BOQs. - Facilitate Procurement process. - Award contractors. - Implementation of projects. • Small-Scale Infrastructure Development; <ul style="list-style-type: none"> - Coordinate Provincial gov'ts submission for infrastructure development. - Facilitate Procurement Process. - Award Contractors. - Implementation of Projects. 	30,000,000
484	5069	NDS. 5 DCGA 5.2.3.5 (c)	Build Market Facilities at Alligator Creek and Poha	Key Activities for 2021; <ul style="list-style-type: none"> • Alligator Creek Market Facility Constructed and Completed by Dec 2021; <ul style="list-style-type: none"> - Site identification by June 2021. - Site preparation begin by Aug 2021. - Drainage System constructed by Sept 2021. - Construction begin Sept and completed by Dec 2021. • Poha Market Facility to commence in 2022. 	1,500,000
	TOTAL MPGIS				31,500,000

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

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
	Build Market Facilities at Alligator Creek & Poha	0	0	0	1,500,000	0	0
484-0003-5069-2001	Advertising Expenses	0	0	0	25,000	0	0
484-0003-5069-2402	Hire Plant & Vehicles	0	0	0	146,000	0	0
484-0003-5069-2710	Public Servants Local Other costs	0	0	0	29,000	0	0
484-0003-5069-5100	Capex -Non Residential Buildings	0	0	0	1,300,000	0	0
	Provincial Governance Strengthening Program	55,770,703	30,000,000	26,000,000	30,000,000	0	0
484-0003-4221-2004	Consultancy Fees	8,300,000	2,000,000	2,000,000	1,350,000	0	0
484-0003-4221-3001	Electricity	0	0	0	1,050,000	0	0
484-0003-4221-5100	Capex -Non Residential Buildings	30,606,704	18,000,000	14,000,000	11,570,000	0	0
484-0003-4221-5150	Capex - Residential Buildings	7,000,000	4,000,000	4,000,000	6,800,000	0	0
484-0003-4221-5200	Capex - Roads and Bridges	2,000,000	1,000,000	1,000,000	6,300,000	0	0
484-0003-4221-5250	Capex - Structures, Airfields and Wharves	4,163,999	2,000,000	2,000,000	1,100,000	0	0
484-0003-4221-5450	Capex - Office Equipment	1,200,000	1,000,000	1,000,000	1,400,000	0	0
484-0003-4221-5500	Capex - Communications Equipment	1,200,000	1,000,000	1,000,000	430,000	0	0
484-0003-4221-5575	Capex - Specialised Equipment	1,300,000	1,000,000	1,000,000	0	0	0
	Provincial Township Development Program	46,270,703	1,500,000	1,500,000	0	0	0
484-0003-4018-2004	Consultancy Fees	8,300,000	100,000	100,000	0	0	0
484-0003-4018-5100	Capex -Non Residential Buildings	30,606,704	600,000	600,000	0	0	0
484-0003-4018-5200	Capex - Roads and Bridges	2,000,000	200,000	200,000	0	0	0
484-0003-4018-5250	Capex - Structures, Airfields and Wharves	4,163,999	200,000	200,000	0	0	0
484-0003-4018-5400	Capex - Plant and Machinery	0	300,000	300,000	0	0	0
484-0003-4018-5450	Capex - Office Equipment	1,200,000	100,000	100,000	0	0	0
	DEVELOPMENT PROJECTS Total	102,041,406	31,500,000	27,500,000	31,500,000	0	0
	TOTAL APPROPRIATED FUNDS	102,041,406	31,500,000	27,500,000	31,500,000	0	0
SERVICE SUMMARY							
	EXPENDITURE TOTAL	102,041,406	31,500,000	27,500,000	31,500,000	0	0
	SIG FUNDING COMPONENT	102,041,406	31,500,000	27,500,000	31,500,000	0	0

HEAD 485 : LANDS, HOUSING & SURVEY

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
485	5065	NDS. 2 DCGA 5.2.1.7 (c, a)	Lands and Titles Act Reform and Constitutional Amendment Program.	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Background and Desktop study and review of the current work of the Lands and Titles Act in practice. • Policy Proposal for Reform. • Consultancy on Policy Paper setting out areas for reform and justification for doing so. • Implementation of Strata Titles Act to maximize profitability and value of Fixed Term Estates; <ul style="list-style-type: none"> - Development of Standard Operating Procedure. - Invitation for express of interest to convert Fixed Term Estate Strata Title Lots and Strata Titles issued. - Capacity and Institutional Strengthening to administer Strata Titles. • Constitutional Amendment Program; <ul style="list-style-type: none"> - Tender for Constitutional Amendment Project Team. - Consultation and Awareness to inform policy paper on the development of various Bills. - Constitutional Amendment Policy Paper. 	1,000,000
485	4020	NDS. 2 DCGA 5.2.1.7 (a)	Solomon Islands Urban Management Program.	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Land Reform TOL upgrading project; <ul style="list-style-type: none"> - Prepare Tender Document by April 2021. - Tender Advertising by April 2021. - Tender Screening and Offer Award by May 2021. - Sign Contract Agreement by May 2021. - Public Consultation in project area by May 2021. - Contract Execution by July and end October 2021. 	5,000,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Land Record digitization program by October 2021. • National Resettlement Scheme Program (NRSP); <ul style="list-style-type: none"> - Identification of Pilot Study Areas by May 2021 - Setting of Oversight Committee June 2021 - Conduct consultation meetings July - August 2021 - Review workshop on Relocation Guidelines September 2021 • South Honiara Urban Development Project (SHUD); <ul style="list-style-type: none"> - Completion of Master Plan and subdivision) March 2021 - Completion of Subdivision, Survey May 2021 2021 - Construction of access roads by June 2021 - All sites serviced by July 2021 • National Housing Policy (NHP) <ul style="list-style-type: none"> - Draft Policy completed by April 2021 - Stakeholder Consultation by May 2021 - Validation Workshop by June 2021 - NHP Policy launching by July 2021 • MLHS/SHL Pilot Housing Project; <ul style="list-style-type: none"> - Signing of MOU between MLHS and Solomon Housing Ltd by March 2021. - Completion of sub-division, survey by May 2021. - Construction of access roads by June 2021. - All sites serviced by July 2021. 	
485	4039	NDS. 2 DCGA 5.2.1.7 (b)	Institutional and Capacity Building Strengthening Program.	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • MLHS Legislative & Land Reform project; <ul style="list-style-type: none"> - Prepare Tender Documents. - Advertise, Screen and Award Contract. 	4,000,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Consultative Meetings. • Customary Land Recording project; <ul style="list-style-type: none"> - Prepare Tender Documents. - Advertise, Screen and Award Contract. - Signed Contract Agreement. - Review. • MLHS Valuation Roll Review; <ul style="list-style-type: none"> - Prepare Tender Documents. - Advertise, Screen and Award Contract. - Sign Contract Agreement. - Review. • MLHS Office Improvement Project; <ul style="list-style-type: none"> - Prepare Tender Documents. - Advertise, Screen and Award Contract. - Sign Contract Agreement. - Review. • MLHS Professional Development Project; <ul style="list-style-type: none"> - Approval of Professional Development Scheme. - Recruitment of Graduates on consultancy basis. - Review and Evaluation of Program. 	
	TOTAL MLHS				10,000,000

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
Institutional and Capacity Building Strengthening		582,189	1,000,000	1,000,000	4,000,000	0	0
485-0003-4039-2004	Consultancy Fees	321,075	550,000	550,000	1,800,000	0	0
485-0003-4039-2007	Printing/Photocopying	0	20,000	20,000	100,000	0	0
485-0003-4039-2601	Conferences, Seminars and Workshop	0	20,000	20,000	200,000	0	0
485-0003-4039-2603	Training – Materials	0	10,000	10,000	50,000	0	0
485-0003-4039-2604	Training - Other	0	10,000	10,000	50,000	0	0
485-0003-4039-2708	Public Servants Local Fares	50,965	20,000	20,000	100,000	0	0
485-0003-4039-2709	Public Servants Local Accommodation	0	20,000	20,000	100,000	0	0
485-0003-4039-2710	Public Servants Local Other costs	0	30,000	30,000	100,000	0	0
485-0003-4039-2711	Public Servants Overseas Fares	14,715	20,000	20,000	0	0	0
485-0003-4039-5100	Capex -Non Residential Buildings	125,618	200,000	200,000	1,500,000	0	0
485-0003-4039-6001	Legislation Review	69,816	100,000	100,000	0	0	0
Land Development, Prep & Construction Program (LDP)		1,585,690	2,000,000	2,000,000	0	0	0
485-0003-4021-2004	Consultancy Fees	321,075	100,000	100,000	0	0	0
485-0003-4021-2601	Conferences, Seminars and Workshop	0	20,000	20,000	0	0	0
485-0003-4021-2708	Public Servants Local Fares	50,965	20,000	20,000	0	0	0
485-0003-4021-2709	Public Servants Local Accommodation	0	10,000	10,000	0	0	0
485-0003-4021-2710	Public Servants Local Other costs	0	20,000	20,000	0	0	0
485-0003-4021-2715	Others Local Fares	0	10,000	10,000	0	0	0
485-0003-4021-2716	Others Local Accommodation	0	10,000	10,000	0	0	0
485-0003-4021-2717	Others Local Other costs	0	10,000	10,000	0	0	0
485-0003-4021-5050	Capex -Land	1,213,650	1,800,000	1,800,000	0	0	0
Lands & Titles Act Reform and Constitutional Amend		0	0	0	1,000,000	0	0
485-0003-5065-2004	Consultancy Fees	0	0	0	1,000,000	0	0
SI Urban Management Program (SUMPS)		914,826	1,000,000	1,000,000	5,000,000	0	0
485-0003-4020-2001	Advertising Expenses	0	10,000	10,000	50,000	0	0
485-0003-4020-2004	Consultancy Fees	321,075	700,000	700,000	1,000,000	0	0
485-0003-4020-2008	Publicity and Promotions	45,200	50,000	50,000	100,000	0	0
485-0003-4020-2601	Conferences, Seminars and Workshop	0	100,000	100,000	200,000	0	0
485-0003-4020-2708	Public Servants Local Fares	50,965	50,000	50,000	100,000	0	0
485-0003-4020-2709	Public Servants Local Accommodation	0	50,000	50,000	100,000	0	0
485-0003-4020-2710	Public Servants Local Other costs	0	40,000	40,000	100,000	0	0
485-0003-4020-5100	Capex -Non Residential Buildings	0	0	0	1,000,000	0	0
485-0003-4020-5200	Capex - Roads and Bridges	0	0	0	2,000,000	0	0
485-0003-4020-5575	Capex - Specialised Equipment	497,586	0	0	350,000	0	0
DEVELOPMENT PROJECTS Total		3,082,705	4,000,000	4,000,000	10,000,000	0	0
TOTAL APPROPRIATED FUNDS		3,082,705	4,000,000	4,000,000	10,000,000	0	0

SERVICE SUMMARY

EXPENDITURE TOTAL

3,082,705	4,000,000	4,000,000	10,000,000	0	0
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SIG FUNDING COMPONENT

3,082,705	4,000,000	4,000,000	10,000,000	0	0
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**HEAD 486 : NATIONAL PLANNING AND DEVELOPMENT
COORDINATION.**

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
486	4921	NDS. 5 DCGA 5.1.4 (a, b)	Rural Development Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Component 1 Activities; <ul style="list-style-type: none"> - Facilitate Operational Linkages with stakeholders. - Facilitate Communities to identify 330 subprojects. - Facilitate setup of WDC in 172 wards. - Facilitate setup of SIC in each beneficiary communities. - Implement whole community mobilisation - Establish core CDD approach competence at PCU and PSU. • Component 2 Activities; <ul style="list-style-type: none"> - Implement partnership with private sector - ASEF grants activated for SMEs. - Identify new enterprise opportunities and consolidated in MAL ongoing activities. • Component 3 Activities; <ul style="list-style-type: none"> - Complete 6 annual workplans. - Establish M&E framework and MIS. - Establish environment and social framework. - Setup financial management system. 	5,900,000
486	4228	NDS. 5 DCGA 5.1.4 (a, b, c)	Institutional Development Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Support to NHRDPT Review and National Population Policy Implementation. 	2,500,000

				<ul style="list-style-type: none"> • Support for Monitoring and Evaluation System in MNPDC. • Support to NDS Implementation & Strengthening Development Planning Process. • Review of SINIIP and Prepare Implementation processes of SINIIP. • Support to implementation of Aid Information Management System AIMS (database) and the SI Aid Policy and Partnership Framework. • New National Planning Bill; <ul style="list-style-type: none"> - Review Contracts for Legal and Planning Specialist. - Nationwide Consultation for drafting of bill. - Present draft bill to Cabinet. • Improve processes of preparing Pre-Feasibility and Feasibility studies/ process with relevant stakeholders. 	
	TOTAL MNPDC				8,400,000

**486 NATIONAL PLANNING AND DEVELOPMENT COORDINATION.
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND	2019 Actuals	2020 ORIGINAL	2020 REVISED	2021 BUDGET	2022	2023
DEVELOPMENT PROJECTS							
Institutional Development Program		109,570	0	0	2,500,000	0	0
486-0003-4228-2004	Consultancy Fees	0	0	0	294,000	0	0
486-0003-4228-2007	Printing/Photocopying	0	0	0	521,000	0	0
486-0003-4228-2008	Publicity and Promotions	7,700	0	0	7,000	0	0
486-0003-4228-2601	Conferences, Seminars and Workshop	101,870	0	0	528,000	0	0
486-0003-4228-2604	Training - Other	0	0	0	150,000	0	0
486-0003-4228-2708	Public Servants Local Fares	0	0	0	850,000	0	0
486-0003-4228-2717	Others Local Other costs	0	0	0	150,000	0	0
Rural Development Program		20,000,000	0	0	5,900,000	0	0
486-0003-4921-2002	Audit Fees	0	0	0	160,000	0	0
486-0003-4921-4024	Fixed Services Grant	0	0	0	2,200,000	0	0
486-0003-4921-4045	Community Services Obligation payments	20,000,000	0	0	3,540,000	0	0
DEVELOPMENT PROJECTS Total		20,109,570	0	0	8,400,000	0	0
TOTAL APPROPRIATED FUNDS		20,109,570	0	0	8,400,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		20,109,570	0	0	8,400,000	0	0
SIG FUNDING COMPONENT		20,109,570	0	0	8,400,000	0	0

HEAD 487 : CULTURE AND TOURISM

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
487	4022	NDS. 1 DCGA 5.2.1.2 (a, b)	Tourism Development and Institutional Strengthening Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Tourism Office building and Cultural Centres in Auki, Malaita Province (Executed under MOU with Malaita Provincial Government); <ul style="list-style-type: none"> - Finalise and execute grant agreement with Malaita Provincial Government. • Landscaping of Art Gallery and Cultural Village; <ul style="list-style-type: none"> - Tender Process. - Start landscaping work. - Monitoring and Evaluation. • Minimum standards for accommodation, tours and transport; <ul style="list-style-type: none"> - Roll out of support for upgrade of accommodation minimum standards, tours and transport. - Provide guarantee scheme to DBSI and tourism providers to loan from DBSI. • COVID-19 Extra Care Measures; <ul style="list-style-type: none"> - Review and finalise Extra Care Measure manual together with MHMS. - Conduct 13 awareness workshops and training on Extra Care Manual to provinces. • Bloody Ridge National Peace Park; <ul style="list-style-type: none"> - Construction of security hut with toilet facilities and Boom Gate by Q2. - Construction of pore holes by Q2. - Carry out surface UXO scan along the footpath by Q3. - Ongoing maintenance of the site. - Procurement of equipment and tools by Q3. - Conduct monthly community engagement programs. 	10,000,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Set up Trust Board for Bloody Ridge National Peace Park. - Begin Acquisition process for other significant sites. • Tulagi Heritage Museum development (Execute under MOU with CIP Government); <ul style="list-style-type: none"> - Finalise and execute grant agreement with Central Islands Provincial Government. • Pilot project at Lake Tengano World Heritage Site; <ul style="list-style-type: none"> - Appraisal and screening of applications. - Disbursement. - Monitoring and Evaluation. • Development of Papatara Fa'a resort (Execute under MOU with Isabel Provincial Government); <ul style="list-style-type: none"> - Finalise and execute grant agreement with Isabel Provincial Government. • Domestic Tourism Bubble; <ul style="list-style-type: none"> - Support the roll out of the domestic tourism bubble via the participating agencies (Solomon Airlines, Tourism Solomon and operators) to begin by Q2. • New Public Amenities; <ul style="list-style-type: none"> - Work with HCC, MID and Lands to identify site for the public toilet by Q2. - Tender process to select contractor to start by Q2. - Construction to begin starting by Q3 and finish by Q4 	
	TOTAL MCT				10,000,000

487 CULTURE AND TOURISM
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
	Reinvigorating the National Archives of Solomon Is	275,000	0	0	0	0	0
487-0004-5044-5100	Capex -Non Residential Buildings	275,000	0	0	0	0	0
	SI National Museum and National Archives	515,369	0	0	0	0	0
487-0004-4037-2004	Consultancy Fees	416,300	0	0	0	0	0
487-0004-4037-5100	Capex -Non Residential Buildings	99,069	0	0	0	0	0
	Supporting Cruise Shipping and Yachting	112,380	0	0	0	0	0
487-0004-5025-2717	Others Local Other costs	112,380	0	0	0	0	0
	Tourism Development & Institutional Strenghtening	2,903,118	6,325,000	6,325,000	10,000,000	0	0
487-0004-4022-2004	Consultancy Fees	0	0	0	542,000	0	0
487-0004-4022-2012	Management Fee	0	400,000	400,000	180,000	0	0
487-0004-4022-2717	Others Local Other costs	304,049	425,000	425,000	0	0	0
487-0004-4022-4027	Subventions and Grant	2,500,000	2,400,000	1,400,000	7,258,000	0	0
487-0004-4022-5100	Capex -Non Residential Buildings	99,069	3,100,000	4,100,000	2,020,000	0	0
	DEVELOPMENT PROJECTS Total	3,805,867	6,325,000	6,325,000	10,000,000	0	0
	TOTAL APPROPRIATED FUNDS	3,805,867	6,325,000	6,325,000	10,000,000	0	0
<u>SERVICE SUMMARY</u>							
	EXPENDITURE TOTAL	3,805,867	6,325,000	6,325,000	10,000,000	0	0
	SIG FUNDING COMPONENT	3,805,867	6,325,000	6,325,000	10,000,000	0	0

**HEAD 488 : COMMERCE, INDUSTRIES,
LABOUR AND IMMIGRATION**

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
488	5056	NDS. 1 DCGA 5.2.1.3(a, c)	Trade and Export Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Kava Exporters Establishment Program; <ul style="list-style-type: none"> - Establish 2 new exporters of kava by June 2021. • Exporters Support Program; <ul style="list-style-type: none"> - Provide access to finance for interested exporters through a guarantee scheme with DBSI. • Lata Export Facility Program; <ul style="list-style-type: none"> - Establish institutional facilities, offices & staffing. • Noni Buying Centres; <ul style="list-style-type: none"> - Providing funding to CEMA to establish buying centres for noni. • Copra and Cocoa Freight Subsidy; <ul style="list-style-type: none"> - Provide freight subsidies to local buyers. - Provide freight subsidies to exporters. 	7,000,000
488	4730	NDS. 1 DCGA 5.2.1.3(c)	Private Sector and MSME Development Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Review and enhance appropriate institutional framework and setup for SME development in Solomon Islands; <ul style="list-style-type: none"> - Provide \$3M to DBSI as a guarantee scheme for SMEs to access through loans. - Consultation on the review of the SME Act is reviewed nationwide from the second quarter of 2021 to the third quarter of 2021. - Amendments to the SME Act, Policies and Regulations are done and are given to the Cabinet, and to Parliament for endorsement by the 3rd quarter of 2021. 	3,460,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - The reviews of the SME Act regulations are endorsed by cabinet and parliament and are to be implementable after 4th quarter of 2021. - Amendments to the SME Act, policies and mandates and its composition is reviewed from first quarter to third quarter of 2021. • Review of the Cooperative Societies Act and 2009 Drafting Instructions and Policy. • Design and Development of an online SME Web Portal Platform for Business training, coaching, mentoring and other support services to SMEs in the country. • In close collaboration with the Inland Revenue and MoFT, review the Tax incentives for SME establishment and operation. • Review and Strengthen network with established local, regional and International SME partners. Banks & agencies to support local SME businesses in Solomon Islands. • Strengthen and build the capacity of MCILI staff to carryout SME policies implementation and new regulations in Solomon Islands. • Review, establish, strengthen and train local on-going SMEs businesses, entrepreneurs', and interested SME stakeholders with appropriate training guidelines. 	
488	5057	NDS. 1 DCGA 5.2.1.3 (b)	Value Adding and Down Stream Processing Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Value Added and Downstream Processing Business; <ul style="list-style-type: none"> - Identify, assess and support existing and potential products in the manufacturing sector as a priority for development. - Identification of Private sector, audit and assessment of downstream and value added businesses during the first two months of the second quarter 2021. 	7,001,225

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Proposal is developed, endorsed and sent to technical evaluation committee by 2nd quarter 2021. - Technical Evaluation committee screening and evaluation during the first month of the 3rd quarter 2021. - Submit viable proposals and/or business proposals to the oversight committee for further approval during the 2nd month of the 3rd quarter 2021. - Oversight committee approval and award given to value added & downstream processing business during 2nd Qtr 2021. - Contract signed. - Support and assistance in identified area such as Machine, finance etc. during 3rd Qtr 2021. - Monitoring and Evaluation during the last month of the 4th Qtr, 2021. • Kava Downstream Processing Program; <ul style="list-style-type: none"> - Call for submissions from existing kava organizations and companies. - Shortlisting of successful applicants. - Purchase of kava grinders from abroad. - Distribution of kava grinders (25 in total) to successful applicants. • Noni Juice Bottling; <ul style="list-style-type: none"> - Put out tender to interested investors to establish a noni bottling factory in Noro. - Shortlisting of successful applicants. - Provide support to successful investor. • Coconut Value Adding; <ul style="list-style-type: none"> - Identify pilot project sites. - Establish 3 sets of a hybridized oil milling system in 3 provincial sites. 	

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Oil milling, copra meal/cakes production in operation. • Cocoa Value Adding; <ul style="list-style-type: none"> - Provide subsidies to existing cocoa processors/exporters to go into value adding and export. • Youth Innovation Program; <ul style="list-style-type: none"> - Encourage qualified youth entrepreneurs to go into businesses such as local soap production, kava processing, small scale cassava flour production, etc. 	
488	5058	NDS. 1 DCGA 5.2.1.3(d)	MCILI Reform, Coordination and Monitoring Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Carryout consultations and conduct labor market information survey. • Price Control Order 2021; <ul style="list-style-type: none"> - Write to importers and wholesalers to get information. - Consult and liaise with importers and wholesalers. - Calculate recommended wholesale and retail prices. - Forward draft Price Control order to Attorney General Chamber. • Price inspections and compliances; <ul style="list-style-type: none"> - Distribute gazette price control orders. - Inspections for price compliance. - Compile report. • Conduct BMJAC Compliance Monitoring program. • Review of Immigrations Act 2012. • Review of Trade Dispute Panel Act. 	2,540,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
488	5059	NDS. 1 DCGA 5.2.1.3(b)	ICED, SEZ and Economic Growth Centre Development Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Development of Suava Economic Growth Centre; <ul style="list-style-type: none"> - Commissioner of Lands called for Re-acquisition on lot: 261-262-263 by first Qtr of 2021. - Acquisition hearing by second Qtr of 2021. - Finalize land acquisition report and to settle out outstanding purchase of land. - Environment Impact Assessment (EIA) conducted and development consent issued by 1st quarter 2021 and development consent issued by 2nd quarter 2021. - Land Contractor Carryout Land fill by end of 1st quarter 2021 and completed by 2nd quarter 2021. - Expression of Interest for Subdivision of Land. - Successful Bidder identified and to conduct subdivision of land by third quarter 2021. • Development of Gozoruru Industrial Center; <ul style="list-style-type: none"> - Expression of interest for Topographic survey is advertised for potential consultants by 2nd quarter 2021. - Award of contract for consultant by 2nd quarter and conduct of the topographic survey and subdivision by 2nd quarter 2021. - Bill Board erection for promotion of the Industrial center by 2nd quarter 2021. • Development of the Mamara/Tasivarongo Township; <ul style="list-style-type: none"> - Mamara Council and Task Force Meetings. • Special Economic Zone; <ul style="list-style-type: none"> - SEZ Bill consultation. - SEZ Bill further consultation during 2nd quarter 2021. • Kirakira Cocoa Factory; 	4,998,775

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Engage Engineer/Architecture to review the design and BOQ. - Procurement and Construction. • Bonale Pineapple Project; <ul style="list-style-type: none"> - EOI to identify a consultant to conduct architectural design & BOQ by 1st quarter 2021 and award contract during 2nd quarter 2021. • Malu'u Fisheries/Fish fillet Project; <ul style="list-style-type: none"> - MTB to deliberate on TEC recommendation and award contractor to carryout renovation work by Q2, 2021. • Coconut Secretariat; <ul style="list-style-type: none"> - Coordinate activities with coconut industry working group and International Coconut Community by Q2, 2021. • Scoping-Tuha, Kibiri and others; <ul style="list-style-type: none"> - Carryout verification and consultation assessment of proposed EGC and new sites. 	
	TOTAL MCIL				25,000,000

488 COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
Economic Growth Centre Development		1,558,073	5,000,000	5,000,000	0	0	0
488-0002-4836-2001	Advertising Expenses	0	30,000	30,000	0	0	0
488-0002-4836-2004	Consultancy Fees	211,860	357,600	357,600	0	0	0
488-0002-4836-2007	Printing/Photocopying	0	1,400	1,400	0	0	0
488-0002-4836-2012	Management Fee	0	165,000	165,000	0	0	0
488-0002-4836-2204	Board Expenses	0	50,000	50,000	0	0	0
488-0002-4836-2601	Conferences, Seminars and Workshop	0	90,000	90,000	0	0	0
488-0002-4836-2708	Public Servants Local Fares	21,600	74,000	74,000	0	0	0
488-0002-4836-2709	Public Servants Local Accommodation	0	110,000	110,000	0	0	0
488-0002-4836-2717	Others Local Other costs	22,380	22,000	22,000	0	0	0
488-0002-4836-5100	Capex -Non Residential Buildings	1,153,028	2,000,000	2,000,000	0	0	0
488-0002-4836-5250	Capex - Structures, Airfields and Wharves	149,205	2,100,000	2,100,000	0	0	0
ICED, SEZ and Economic Growth Centre Development		0	0	0	3,360,000	0	0
488-0002-5059-2001	Advertising Expenses	0	0	0	20,000	0	0
488-0002-5059-2004	Consultancy Fees	0	0	0	1,000,000	0	0
488-0002-5059-2007	Printing/Photocopying	0	0	0	30,000	0	0
488-0002-5059-2204	Board Expenses	0	0	0	100,000	0	0
488-0002-5059-5050	Capex -Land	0	0	0	1,200,000	0	0
488-0002-5059-5250	Capex - Structures, Airfields and Wharves	0	0	0	1,000,000	0	0
488-0002-5059-5450	Capex - Office Equipment	0	0	0	10,000	0	0
Industrial and Commercial Estate Development		2,697,239	5,500,000	5,500,000	0	0	0
488-0002-4024-2001	Advertising Expenses	0	70,000	70,000	0	0	0
488-0002-4024-2004	Consultancy Fees	211,860	100,000	200,000	0	0	0
488-0002-4024-2007	Printing/Photocopying	0	10,000	10,000	0	0	0
488-0002-4024-2012	Management Fee	0	600,000	500,000	0	0	0
488-0002-4024-2502	Maintain - Residential Buildings	143,400	0	0	0	0	0
488-0002-4024-2601	Conferences, Seminars and Workshop	0	210,000	180,000	0	0	0
488-0002-4024-2708	Public Servants Local Fares	21,600	200,000	200,000	0	0	0
488-0002-4024-2709	Public Servants Local Accommodation	0	220,000	220,000	0	0	0
488-0002-4024-2717	Others Local Other costs	22,380	100,000	30,000	0	0	0
488-0002-4024-4024	Fixed Services Grant	0	750,000	90,000	0	0	0
488-0002-4024-5100	Capex -Non Residential Buildings	1,153,028	2,240,000	2,000,000	0	0	0
488-0002-4024-5250	Capex - Structures, Airfields and Wharves	149,205	1,000,000	2,000,000	0	0	0
488-0002-4024-5575	Capex - Specialised Equipment	995,766	0	0	0	0	0
MCILI Infrastructure Programme		1,998,840	1,600,000	1,600,000	0	0	0
488-0002-5045-2001	Advertising Expenses	0	25,200	25,200	0	0	0

488-0002-5045-2004	Consultancy Fees	211,860	255,000	250,000	0	0	0
488-0002-5045-2007	Printing/Photocopying	0	1,800	1,800	0	0	0
488-0002-5045-2012	Management Fee	0	225,000	225,000	0	0	0
488-0002-5045-2401	Hire Equipment	0	40,000	35,000	0	0	0
488-0002-5045-2402	Hire Plant & Vehicles	0	25,000	0	0	0	0
488-0002-5045-2409	Office Rent	396,000	0	0	0	0	0
488-0002-5045-2501	Maintain - Non Residential Buildings	0	0	50,000	0	0	0
488-0002-5045-2502	Maintain - Residential Buildings	93,972	200,000	200,000	0	0	0
488-0002-5045-2601	Conferences, Seminars and Workshop	0	60,000	55,000	0	0	0
488-0002-5045-2708	Public Servants Local Fares	21,600	24,000	24,000	0	0	0
488-0002-5045-2709	Public Servants Local Accommodation	0	60,000	55,000	0	0	0
488-0002-5045-2717	Others Local Other costs	22,380	12,000	12,000	0	0	0
488-0002-5045-5100	Capex -Non Residential Buildings	1,153,028	572,000	572,000	0	0	0
488-0002-5045-5150	Capex - Residential Buildings	100,000	100,000	95,000	0	0	0
MCILI Reform Programme		255,840	500,000	500,000	0	0	0
488-0002-5046-2004	Consultancy Fees	211,860	180,000	230,000	0	0	0
488-0002-5046-2007	Printing/Photocopying	0	2,000	2,000	0	0	0
488-0002-5046-2601	Conferences, Seminars and Workshop	0	74,000	124,000	0	0	0
488-0002-5046-2708	Public Servants Local Fares	21,600	60,000	60,000	0	0	0
488-0002-5046-2709	Public Servants Local Accommodation	0	60,000	60,000	0	0	0
488-0002-5046-2717	Others Local Other costs	22,380	24,000	24,000	0	0	0
488-0002-5046-4024	Fixed Services Grant	0	100,000	0	0	0	0
MCILI Reform, Coordination and Monitoring Program		0	0	0	2,540,000	0	0
488-0002-5058-2004	Consultancy Fees	0	0	0	1,810,200	0	0
488-0002-5058-2008	Publicity and Promotions	0	0	0	5,241	0	0
488-0002-5058-2011	Subscriptions/Membership to Overseas Bodies	0	0	0	540,000	0	0
488-0002-5058-2204	Board Expenses	0	0	0	112,200	0	0
488-0002-5058-5450	Capex - Office Equipment	0	0	0	32,359	0	0
488-0002-5058-5550	Capex - Computer Software and Hardware	0	0	0	40,000	0	0
Private Sector and MSME Development Program		2,191,801	1,700,000	1,700,000	5,098,775	0	0
488-0002-4730-2001	Advertising Expenses	0	36,000	36,000	30,000	0	0
488-0002-4730-2004	Consultancy Fees	211,860	180,000	180,000	300,000	0	0
488-0002-4730-2007	Printing/Photocopying	0	44,000	44,000	80,000	0	0
488-0002-4730-2204	Board Expenses	0	0	0	40,000	0	0
488-0002-4730-2601	Conferences, Seminars and Workshop	0	210,000	210,000	150,000	0	0
488-0002-4730-2604	Training - Other	149,374	150,000	150,000	135,000	0	0
488-0002-4730-2708	Public Servants Local Fares	21,600	0	0	65,000	0	0
488-0002-4730-2709	Public Servants Local Accommodation	0	0	0	50,000	0	0
488-0002-4730-2717	Others Local Other costs	22,380	30,000	30,000	30,000	0	0
488-0002-4730-4027	Subventions and Grant	633,559	1,050,000	1,050,000	3,918,775	0	0
488-0002-4730-5100	Capex -Non Residential Buildings	1,153,028	0	0	100,000	0	0
488-0002-4730-5450	Capex - Office Equipment	0	0	0	80,000	0	0
488-0002-4730-5550	Capex - Computer Software and Hardware	0	0	0	120,000	0	0

Trade and Export Program		0	0	0	7,000,000	0	0
488-0002-5056-2001	Advertising Expenses	0	0	0	30,000	0	0
488-0002-5056-2004	Consultancy Fees	0	0	0	300,000	0	0
488-0002-5056-2007	Printing/Photocopying	0	0	0	150,000	0	0
488-0002-5056-2105	Office Stationery	0	0	0	25,000	0	0
488-0002-5056-2151	Sitting Allowances	0	0	0	190,000	0	0
488-0002-5056-2201	Entertainment	0	0	0	20,000	0	0
488-0002-5056-2404	Hire OBM & Canoes	0	0	0	15,000	0	0
488-0002-5056-2405	Hire Venues	0	0	0	150,000	0	0
488-0002-5056-2601	Conferences, Seminars and Workshop	0	0	0	195,000	0	0
488-0002-5056-2715	Others Local Fares	0	0	0	140,000	0	0
488-0002-5056-2716	Others Local Accommodation	0	0	0	120,000	0	0
488-0002-5056-2717	Others Local Other costs	0	0	0	30,000	0	0
488-0002-5056-2740	Office Holder - Local Fares	0	0	0	170,000	0	0
488-0002-5056-2741	Office Holder - Local Accommodation	0	0	0	240,000	0	0
488-0002-5056-2742	Office Holder - Local Other Costs	0	0	0	150,000	0	0
488-0002-5056-4027	Subventions and Grant	0	0	0	3,155,000	0	0
488-0002-5056-5450	Capex - Office Equipment	0	0	0	70,000	0	0
488-0002-5056-5550	Capex - Computer Software and Hardware	0	0	0	110,000	0	0
488-0002-5056-5575	Capex - Specialised Equipment	0	0	0	1,580,000	0	0
488-0002-5056-5580	Capex - Other Equipment	0	0	0	160,000	0	0
Value Added and Downstream Development Program		0	0	0	7,001,225	0	0
488-0002-5057-2007	Printing/Photocopying	0	0	0	40,000	0	0
488-0002-5057-2011	Subscriptions/Membership to Overseas Bodies	0	0	0	310,000	0	0
488-0002-5057-2601	Conferences, Seminars and Workshop	0	0	0	80,000	0	0
488-0002-5057-2708	Public Servants Local Fares	0	0	0	136,750	0	0
488-0002-5057-2709	Public Servants Local Accommodation	0	0	0	173,025	0	0
488-0002-5057-2717	Others Local Other costs	0	0	0	28,500	0	0
488-0002-5057-4027	Subventions and Grant	0	0	0	6,162,950	0	0
488-0002-5057-5550	Capex - Computer Software and Hardware	0	0	0	50,000	0	0
488-0002-5057-5580	Capex - Other Equipment	0	0	0	20,000	0	0
DEVELOPMENT PROJECTS Total		8,701,792	14,300,000	14,300,000	25,000,000	0	0
TOTAL APPROPRIATED FUNDS		8,701,792	14,300,000	14,300,000	25,000,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		8,701,792	14,300,000	14,300,000	25,000,000	0	0
SIG FUNDING COMPONENT		8,701,792	14,300,000	14,300,000	25,000,000	0	0

HEAD 489 : COMMUNICATION & AVIATION

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
489	5040	NDS. 1 DCGA 5.2.1.4(c)	Communication Program.	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Establish Cyber Security Policy implementation framework (Phase 1: Committee establishment first draft and consultations in 3 provinces); <ul style="list-style-type: none"> - Carryout nation-wide consultation in regards to the Communication, ICT and Information Policy. • Development of National Emergency Telecommunication Plan Roll Out; <ul style="list-style-type: none"> - Cabinet endorsement and Launching of ETP. - Studies to Identify gaps in emergency telecommunication unconnected areas. - Acquisition of wireless technology for the unconnected areas. - Deployment of technologies to all provinces in Solomon Islands. • Establishment of framework for utilisations of Under Sea Cable; <ul style="list-style-type: none"> - Carryout nation-wide consultation in regards to the national ICT and broadcasting Policy and Under Sea Cable. - Establish National E-government taskforce, E-health taskforce, E-education Taskforce. - Preparation for employment of consultant. - Draft Utilisation program. • Development of SIG ICT Syllabus and ICT Enovation Centre; <ul style="list-style-type: none"> - Carryout study and consultation to all provinces for the sites to have an Enovation Centre. 	2,000,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Acquire Computer Systems. - Procure Solar Systems for lab. - Deployment of systems to Rural areas. • Legislative Reform in ICT Sector; <ul style="list-style-type: none"> - Bill Development for Cyber Crime bill. - Bill development for information security bill. - Review of the Postal Corporation Act - Review of the Television Act. • National Digital Economic Strategy (NDES); <ul style="list-style-type: none"> - Establish Steering Committee. - Project initialisation. - Stakeholder Consultation. - Strategy identification and development. - Public consultation. • National Digital Transformation Roadmap (NDTR); <ul style="list-style-type: none"> - Establish Steering Committee. - Liaise with International. Telecommunication Union. - Source Consultant for Project. • (New Telecommunication Towers (Broadband Towers Project)); <ul style="list-style-type: none"> - Submit Funding request to Bilateral Partners. - Advertisement for Contractor. - Detail studies and design of towers. - Contracting of Experts for EIA, Financial assessment and Engineering design vetting. - Finalisation of design. • National Post Code; <ul style="list-style-type: none"> - Establishment of Committee. - Consultation. - Development of Post Code Concept. - Application for UPU adoption. 	

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> • Telecommunication Act Amendment; <ul style="list-style-type: none"> - Consultation on Final Draft. - Submission of Final draft to Cabinet. - Presentation of Bill to Bills Committee. • CERT; <ul style="list-style-type: none"> - Proposal to cabinet. - Development of OS and JDs. - Recruitment and Resource Procurement. - Develop Development plan. 	
489	4025	NDS. 1 DCGA 5.2.1.4(a, b)	International Airports Program.	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Improvement and Rehabilitation of Henderson International Airport Facilities and Infrastructure; <ul style="list-style-type: none"> - Actual construction of the Henderson International Airport commenced in 2020. • Expand and Improve Airspace Management infrastructure, Network and Facilities at Henderson and Munda Airport; <ul style="list-style-type: none"> - Procurement and Implementation of Current Airspace Feasibility studies and Current Equipment Performance studies. - Technical and Engineering design for the renovation and upgrade of the Honiara International, Domestic Air Navigational Aids, Expand Office equipment, instrument and Flight end route aids and Office space. 	12,500,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Tendering for all constructions. - Constructions. - Operationalization of Honiara International, Domestic Airport Navigational Aids, office equipment and instrument, and Flight aids and office space for Airspace Management. - Carryout on-going maintenance contract for rehabilitation of existing Henderson Domestic airport facilities and equipment. • Improvement of Munda Airport Facilities and Infrastructure; <ul style="list-style-type: none"> - Provide ongoing support supervision work with NZAID on the completion of work on Munda Airport. - Sought airport surveillance equipment, and airspace management instruments and equipment from preferred supplier. - Installation of navigational and surveillance equipment. - Design and Supervision Airport Terminal Building (International and Domestic Operations) with flight Service Tower. - Airside Pavement Improvement including Pavement strength test. - Training for Improved Operational Equipment (ADS- B, VSAT, GHE etc). • Carryout SOE Reform in Airport Management in Solomon Islands; <ul style="list-style-type: none"> - Evaluation work on the consultancy is carried out on the SOE. - Cabinet passes evaluation on the SOE. - Implementation of the SOE on the management of airports is implemented on identified government owned airfields. 	

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Implementation of the SOE on the management of airports is implemented on provincial and customary owned airports. • Adhere to obligation agreement signed between SIG and World Bank to implement the Pacific Infrastructure and Aviation project; - Implement the required obligation and budget support activities that have been agreed upon between development partners, MID and MCA from 2019 to 2024. 	
489	4836	NDS. 1 DCGA 5.2.1.4 (a, b, d)	Provincial Airports Program.	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Construction and maintenance of; <ul style="list-style-type: none"> - Seghe Provincial Airfield. - Taro Provincial Airfield. - Ramata Provincial Airfield. • Provincial Rehabilitation Program for; <ul style="list-style-type: none"> - Kirakira Provincial Airfield. - Rennell Provincial Airfield. - Lata Provincial Airfield. - Babanakira Provincial Airfield. - Avuavu Provincial Airfield. • Others; <ul style="list-style-type: none"> - Carry feasibility study on the other identified provincial airfield from end of 2020 to 2022. 	10,303,000
	TOTAL MCA				24,803,000

489 COMMUNICATION & AVIATION
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
Communication Programme		340,264	2,000,000	2,000,000	2,000,000	0	0
489-0003-5040-2001	Advertising Expenses	0	80,000	60,000	10,000	0	0
489-0003-5040-2004	Consultancy Fees	0	90,000	500,000	500,000	0	0
489-0003-5040-2007	Printing/Photocopying	49,960	50,000	100,000	160,000	0	0
489-0003-5040-2008	Publicity and Promotions	19,444	20,000	100,000	10,000	0	0
489-0003-5040-2509	Maintain - Communications Equip.	146,185	150,000	0	0	0	0
489-0003-5040-2601	Conferences, Seminars and Workshop	49,440	1,050,000	400,000	200,000	0	0
489-0003-5040-2708	Public Servants Local Fares	20,280	46,400	70,000	170,000	0	0
489-0003-5040-2710	Public Servants Local Other costs	0	80,400	100,000	0	0	0
489-0003-5040-2713	Public Servants Overseas Other Costs	54,955	75,000	100,000	0	0	0
489-0003-5040-2716	Others Local Accommodation	0	52,000	70,000	100,000	0	0
489-0003-5040-2802	Freight	0	76,200	0	50,000	0	0
489-0003-5040-5100	Capex -Non Residential Buildings	0	0	0	200,000	0	0
489-0003-5040-5250	Capex - Structures, Airfields and Wharves	0	150,000	0	0	0	0
489-0003-5040-5500	Capex - Communications Equipment	0	80,000	0	100,000	0	0
489-0003-5040-5550	Capex - Computer Software and Hardware	0	0	500,000	500,000	0	0
International Airports Program		5,059,556	12,504,706	12,504,706	12,500,000	0	0
489-0003-4025-2001	Advertising Expenses	0	216,000	216,000	87,500	0	0
489-0003-4025-2004	Consultancy Fees	0	250,000	250,000	250,000	0	0
489-0003-4025-2501	Maintain - Non Residential Buildings	0	600,000	230,000	662,500	0	0
489-0003-4025-2504	Maintain - Structures, Airfields and Wharves.	4,496,665	850,000	5,408,000	1,445,000	0	0
489-0003-4025-2708	Public Servants Local Fares	20,280	264,000	74,000	875,000	0	0
489-0003-4025-2710	Public Servants Local Other costs	0	432,000	132,000	262,000	0	0
489-0003-4025-2713	Public Servants Overseas Other Costs	54,955	264,000	264,000	168,000	0	0
489-0003-4025-2716	Others Local Accommodation	0	224,000	74,000	750,000	0	0
489-0003-4025-2803	Transport-Other	275,400	660,000	165,000	750,000	0	0
489-0003-4025-2804	Air Traffic Management Service fee	0	100,000	100,000	1,000,000	0	0
489-0003-4025-5100	Capex -Non Residential Buildings	212,256	1,504,706	224,706	1,875,000	0	0
489-0003-4025-5250	Capex - Structures, Airfields and Wharves	0	4,500,000	4,500,000	2,875,000	0	0
489-0003-4025-5500	Capex - Communications Equipment	0	1,140,000	616,000	750,000	0	0
489-0003-4025-5580	Capex - Other Equipment	0	1,500,000	251,000	750,000	0	0
Provincial Airfields Program		5,059,556	10,303,000	10,303,000	10,303,000	0	0
489-0003-4365-2001	Advertising Expenses	0	32,000	32,000	65,000	0	0
489-0003-4365-2004	Consultancy Fees	0	100,000	100,000	80,000	0	0
489-0003-4365-2501	Maintain - Non Residential Buildings	0	1,000,000	410,000	190,000	0	0
489-0003-4365-2504	Maintain - Structures, Airfields and Wharves.	4,496,665	1,200,000	4,774,000	7,900,000	0	0
489-0003-4365-2708	Public Servants Local Fares	20,280	44,000	44,000	200,000	0	0

489-0003-4365-2710	Public Servants Local Other costs	0	26,000	26,000	100,000	0	0
489-0003-4365-2713	Public Servants Overseas Other Costs	54,955	64,000	64,000	0	0	0
489-0003-4365-2716	Others Local Accommodation	0	64,000	64,000	108,000	0	0
489-0003-4365-2803	Transport-Other	275,400	50,000	50,000	90,000	0	0
489-0003-4365-2804	Air Traffic Management Service fee	0	323,000	133,000	170,000	0	0
489-0003-4365-5100	Capex -Non Residential Buildings	212,256	1,000,000	470,000	100,000	0	0
489-0003-4365-5250	Capex - Structures, Airfields and Wharves	0	2,500,000	2,500,000	0	0	0
489-0003-4365-5500	Capex - Communications Equipment	0	2,500,000	1,006,000	300,000	0	0
489-0003-4365-5580	Capex - Other Equipment	0	1,400,000	630,000	1,000,000	0	0
DEVELOPMENT PROJECTS Total		10,459,377	24,807,706	24,807,706	24,803,000	0	0
TOTAL APPROPRIATED FUNDS		10,459,377	24,807,706	24,807,706	24,803,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		10,459,377	24,807,706	24,807,706	24,803,000	0	0
SIG FUNDING COMPONENT		10,459,377	24,807,706	24,807,706	24,803,000	0	0

HEAD 490 : FISHERIES & MARINE RESOURCES

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
490	4026	NDS. 1 DCGA 5.2.1.6 (b)	Community Fisheries Livelihood Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Gift Tilapia Inland Development; <ul style="list-style-type: none"> - Finalise Tender Process for Solar and water installation. - Installation work for Solar Power system. - Installation work for water source. - Construction of permanent generator house. - Completion work of eastern fence. • Construction of staff residence at Aruligo; <ul style="list-style-type: none"> - Tender for construction. - Award contract. - Construction. • Hatchery Management & Breeding, and Disease Trainings; <ul style="list-style-type: none"> - Staff Capacity building training. • Importation of Tilapia Fingerlings; <ul style="list-style-type: none"> - Importation order. - Logistic arrangement in place. • Development of Post-Entry Quarantine Facility; <ul style="list-style-type: none"> - Planning and Designing. - Tendering for Constructions of PEQ facility. - Tendering for procurement of Specialised quarantine equipment. - One-month Operation cost of the Facility. • Farming of Sea Cucumber; <ul style="list-style-type: none"> - Procurement of materials, feed, chemicals & equipment. - Meeting obligations under MOU & monitor contracts in Nagotano, Gela, Hatara, Marau. - Support to increase spawning & restocking survival rate and monitoring. • Expansion of seaweed farming on potential sites. • FAD maintenance. • Community Based Resource Management. 	7,000,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
490	5060	NDS. 1 DCGA 5.2.1.6 (c)	Fish Export Infrastructure and Fisheries Centres Program.	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Provincial Staff Houses. • Construct 2 staff houses at Gizo and Kirakira. • Completion of Noro office complex. • Kaoka contractual obligations. • MFMR Picket Fence. • Boat & Fuel Shed development. • Provide support for PFD for Project MOI. • Support PFD for Short Land/Choiseul Province. • Provide support for PFD for Project Marovo. • Provide support for PFD for Project LATA. • FADS support. 	4,000,000
490	5061	NDS. 1 DCGA 5.2.1.6 (a)	Tuna Onshore Development and Food Processing Program.	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Bina Harbour Tuna Processing Plant Project; <ul style="list-style-type: none"> - Consultation with Bina Trustees and Beneficiaries. - Review of LHE documents by COL and AGC - Signing of Trust Deeds between Trustees and beneficiaries witness by SIG (MFMR) and MPG. 	4,000,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Draft of Master lease. - Valuation of allocated land/survey/valuer-MFMR/MLHS. - Prepare zero draft of a Master Lease. Agreement between Trustees and COL incorporating the components of the LHE - Lead communication with AGC, trustees and leaders on lease agreements. - Undertake consultations with trustees and leaders. - Lodge deeds documents with COL. - Sketch out the LHE. - Develop a capacity plan for LHE. - Implement capacity building plan. - Land valuation (after IFC studies complete). - Conduct a number of workshops for capacity building of LHE. - Capacity Building for trustees and beneficiaries for water source. - Identify 2 possible water sources and start gauging. - Water source gauging. - Water source viability review. - Conduct general awareness of likely water source arrangements. - Identify relevant stakeholders for selected water source and make a plan for beneficiary mapping and trustees' election. - Beneficiary mapping complete. - Trustees election completed. - Consultancies regarding legal and communication matters. - Establish legal baseline for the harbour. - Prepare awareness materials. - Conduct targeted awareness. - Identify sea owners for harbour access. - Conduct field trips to prepare for beneficiary mapping. - Beneficiary mapping for harbour entity. - Trustees elections. - Consultation with IFC. 	

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Preparation of Investors brief. - Review of investors list. - Consultation with proposed investor. - Consultation with IFC and NZ MFAT. - Identify next steps. - Renew 2021 tenancy agreement with current landlord. - Payment of utilities and rental. - Recruitment of additional support staff. - Project Manager (International). - Identify and preparation of MFMR (Bina) office site in Auki, Malaita Province. - Consultation, negotiation with potential donors for infrastructures. - Consultation with IFC regarding water, energy and wastewater treatment plant. - Identify cost for all prerequisites infrastructures. • Fish Sausage and Mince Cottage Factory; <ul style="list-style-type: none"> - Initiate consultations with Private Company. - Identify areas SIG which will support investor. - Reallocate resources to identified areas. - Implement SIG support. • VDS Maximised; <ul style="list-style-type: none"> - Pre-tender document prepared. - E-tender online for fishing companies and association on the FIMS platform. - Assessment of tender bids. - Finalise Allocation of days. - Agreements finalised and signed. - Annual reports on lessons learned produced. • Tuna Management and Development Plan Implemented; <ul style="list-style-type: none"> - MFMR OFD/Policy Identified Lead committee meetings - monthly meetings. 	

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Identify and finalise Information to go into brochures - consultation with local foreign based as well as flagged fishing vessels. - Develop and finalise TOR. - Follow tender process. - Assessment of tender. - Contract finalise and signed. - Completion of work on brochures by contractor. - Dissemination of brochures to Fishing Industry. • Onshore fisheries investment strategy reviewed; <ul style="list-style-type: none"> - MFMR OFD/Policy Identified Lead committee meetings - monthly meetings on the 2 consultation paper. - Consultation with stakeholders. - Revised draft produced. - Follow up meetings - MFMR Offshore staff on the revised draft. - Revised and further drafts to accommodate comments. - Draft copies sent to stake holders for comments. - Final copy to take care of Stakeholders comment. - Final copy approved by Q4 2021. - Printing and dissemination by Q4 2021. • National MCS strategy; <ul style="list-style-type: none"> - Review outline and structure of MCS strategy document. - Review consultation paper by Q2 2021. - Workshop with stakeholders (National agencies and industries) by Q2 2021. - Workshop with (National agencies and industries) by Q2 2021. - Review of draft 1 by Q2 2021. - Review of draft 2 by Q2 2021. - Validation by stakeholders by Q3 2021. - Review by MFMR Management and PS by Q3 2021. - Final edits and proof reading by Q3 2021. - Submit for final approval from PS by Q3 2021. 	

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Graphics designer to do the layout and booklet design by Q3 2021. - MFMR review of soft copy draft by Q4 2021. - Designer to address comments provided by MFMR Q4 2021. - Printing of the National MCS strategy booklet Q4 2021. 	
	TOTAL MFMR				15,000,000

490 FISHERIES & MARINE RESOURCES
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
Community Fisheries Livelihood		1,465,200	5,000,000	5,000,000	7,000,000	0	0
490-0003-4026-2001	Advertising Expenses	8,400	0	30,000	90,000	0	0
490-0003-4026-2004	Consultancy Fees	380,040	0	200,000	0	0	0
490-0003-4026-2007	Printing/Photocopying	20,000	0	38,000	85,000	0	0
490-0003-4026-2008	Publicity and Promotions	9,270	0	15,000	25,000	0	0
490-0003-4026-2103	General Stores & Spares	0	0	40,000	80,000	0	0
490-0003-4026-2104	IT Supplies	13,000	0	20,000	40,000	0	0
490-0003-4026-2105	Office Stationery	21,144	8,000	12,000	45,000	0	0
490-0003-4026-2202	Gifts and Presents	15,000	0	0	0	0	0
490-0003-4026-2301	Fuel	11,620	12,000	12,000	35,000	0	0
490-0003-4026-2402	Hire Plant & Vehicles	23,530	15,000	15,000	20,000	0	0
490-0003-4026-2404	Hire OBM & Canoes	50,000	0	20,000	50,000	0	0
490-0003-4026-2405	Hire Venues	11,000	0	60,000	75,000	0	0
490-0003-4026-2501	Maintain - Non Residential Buildings	59,000	40,000	0	0	0	0
490-0003-4026-2601	Conferences, Seminars and Workshop	52,300	50,000	100,000	100,000	0	0
490-0003-4026-2708	Public Servants Local Fares	41,476	25,000	40,000	65,000	0	0
490-0003-4026-2709	Public Servants Local Accommodation	90,140	20,000	40,000	80,000	0	0
490-0003-4026-2710	Public Servants Local Other costs	16,940	100,000	50,000	120,000	0	0
490-0003-4026-2717	Others Local Other costs	20,000	0	30,000	100,000	0	0
490-0003-4026-2802	Freight	9,035	0	10,000	30,000	0	0
490-0003-4026-2803	Transport-Other	25,000	0	50,000	90,000	0	0
490-0003-4026-4027	Subventions and Grant	25,000	30,000	60,000	80,000	0	0
490-0003-4026-4033	Community Education Grant	112,618	0	50,000	120,000	0	0
490-0003-4026-5100	Capex -Non Residential Buildings	0	3,000,000	3,800,000	4,000,000	0	0
490-0003-4026-5150	Capex - Residential Buildings	354,020	1,700,000	0	1,250,000	0	0
490-0003-4026-5550	Capex - Computer Software and Hardware	52,850	0	30,000	50,000	0	0
490-0003-4026-5575	Capex - Specialised Equipment	0	0	220,000	200,000	0	0
490-0003-4026-5580	Capex - Other Equipment	43,817	0	8,000	170,000	0	0
490-0003-4026-6414	Monitoring & Evaluation	0	0	50,000	0	0	0
Fish Export Infrastructure and Fisheries Centres		0	0	0	4,000,000	0	0
490-0003-5060-2001	Advertising Expenses	0	0	0	50,000	0	0
490-0003-5060-2004	Consultancy Fees	0	0	0	50,000	0	0
490-0003-5060-2007	Printing/Photocopying	0	0	0	40,000	0	0
490-0003-5060-2105	Office Stationery	0	0	0	40,000	0	0
490-0003-5060-2404	Hire OBM & Canoes	0	0	0	100,000	0	0
490-0003-5060-2502	Maintain - Residential Buildings	0	0	0	100,000	0	0
490-0003-5060-2511	Maintain -Other Equipment	0	0	0	200,000	0	0

490-0003-5060-2601	Conferences, Seminars and Workshop	0	0	0	140,000	0	0
490-0003-5060-2603	Training – Materials	0	0	0	100,000	0	0
490-0003-5060-2708	Public Servants Local Fares	0	0	0	120,000	0	0
490-0003-5060-2709	Public Servants Local Accommodation	0	0	0	100,000	0	0
490-0003-5060-2710	Public Servants Local Other costs	0	0	0	160,000	0	0
490-0003-5060-2802	Freight	0	0	0	80,000	0	0
490-0003-5060-5100	Capex -Non Residential Buildings	0	0	0	1,200,000	0	0
490-0003-5060-5150	Capex - Residential Buildings	0	0	0	900,000	0	0
490-0003-5060-5160	Capex - Residential Buildings - Furniture	0	0	0	200,000	0	0
490-0003-5060-5450	Capex - Office Equipment	0	0	0	100,000	0	0
490-0003-5060-5500	Capex - Communications Equipment	0	0	0	80,000	0	0
490-0003-5060-5550	Capex - Computer Software and Hardware	0	0	0	40,000	0	0
490-0003-5060-5575	Capex - Specialised Equipment	0	0	0	200,000	0	0
Infrastructures Supporting Livelihood		1,200,495	3,000,000	3,000,000	0	0	0
490-0003-4038-2001	Advertising Expenses	8,400	10,000	10,000	0	0	0
490-0003-4038-2004	Consultancy Fees	380,040	0	169,310	0	0	0
490-0003-4038-2007	Printing/Photocopying	20,000	0	21,180	0	0	0
490-0003-4038-2104	IT Supplies	13,000	0	0	0	0	0
490-0003-4038-2105	Office Stationery	21,144	0	20,350	0	0	0
490-0003-4038-2301	Fuel	11,620	0	0	0	0	0
490-0003-4038-2402	Hire Plant & Vehicles	23,530	50,000	0	0	0	0
490-0003-4038-2404	Hire OBM & Canoes	50,000	0	20,000	0	0	0
490-0003-4038-2405	Hire Venues	11,000	0	0	0	0	0
490-0003-4038-2502	Maintain - Residential Buildings	0	0	279,599	0	0	0
490-0003-4038-2601	Conferences, Seminars and Workshop	52,300	20,000	0	0	0	0
490-0003-4038-2708	Public Servants Local Fares	41,476	30,000	50,000	0	0	0
490-0003-4038-2709	Public Servants Local Accommodation	90,140	40,000	30,000	0	0	0
490-0003-4038-2710	Public Servants Local Other costs	16,940	0	55,000	0	0	0
490-0003-4038-2717	Others Local Other costs	20,000	20,000	0	0	0	0
490-0003-4038-2802	Freight	9,035	0	0	0	0	0
490-0003-4038-2803	Transport-Other	25,000	0	0	0	0	0
490-0003-4038-5100	Capex -Non Residential Buildings	0	1,500,000	625,000	0	0	0
490-0003-4038-5150	Capex - Residential Buildings	354,020	1,330,000	1,680,761	0	0	0
490-0003-4038-5550	Capex - Computer Software and Hardware	52,850	0	38,800	0	0	0
Tuna Onshore Development and Food Processing Progm		0	0	0	4,000,000	0	0
490-0003-5061-2004	Consultancy Fees	0	0	0	1,500,000	0	0
490-0003-5061-2007	Printing/Photocopying	0	0	0	170,000	0	0
490-0003-5061-2103	General Stores & Spares	0	0	0	34,500	0	0
490-0003-5061-2104	IT Supplies	0	0	0	31,000	0	0
490-0003-5061-2105	Office Stationery	0	0	0	19,000	0	0
490-0003-5061-2115	Minor Office Expenses	0	0	0	38,000	0	0
490-0003-5061-2301	Fuel	0	0	0	55,000	0	0
490-0003-5061-2402	Hire Plant & Vehicles	0	0	0	60,000	0	0
490-0003-5061-2405	Hire Venues	0	0	0	70,000	0	0

490-0003-5061-2409	Office Rent	0	0	0	246,000	0	0
490-0003-5061-2513	Maintain - Specialised Equipment	0	0	0	25,000	0	0
490-0003-5061-2601	Conferences, Seminars and Workshop	0	0	0	130,000	0	0
490-0003-5061-2604	Training - Other	0	0	0	60,000	0	0
490-0003-5061-2708	Public Servants Local Fares	0	0	0	60,000	0	0
490-0003-5061-2709	Public Servants Local Accommodation	0	0	0	79,000	0	0
490-0003-5061-2710	Public Servants Local Other costs	0	0	0	120,000	0	0
490-0003-5061-2715	Others Local Fares	0	0	0	120,000	0	0
490-0003-5061-2716	Others Local Accommodation	0	0	0	100,000	0	0
490-0003-5061-2717	Others Local Other costs	0	0	0	110,500	0	0
490-0003-5061-3001	Electricity	0	0	0	36,000	0	0
490-0003-5061-3003	Postal Charges	0	0	0	12,000	0	0
490-0003-5061-3004	Internet, Radio and Satellite	0	0	0	12,000	0	0
490-0003-5061-3005	Telephone and Faxes	0	0	0	12,000	0	0
490-0003-5061-5450	Capex - Office Equipment	0	0	0	60,000	0	0
490-0003-5061-5550	Capex - Computer Software and Hardware	0	0	0	140,000	0	0
490-0003-5061-5575	Capex - Specialised Equipment	0	0	0	500,000	0	0
490-0003-5061-5580	Capex - Other Equipment	0	0	0	200,000	0	0
Tuna Onshore Development Program		1,072,558	2,300,000	2,300,000	0	0	0
490-0003-4370-2001	Advertising Expenses	8,400	12,778	0	0	0	0
490-0003-4370-2004	Consultancy Fees	380,040	575,000	0	0	0	0
490-0003-4370-2007	Printing/Photocopying	20,000	12,778	12,778	0	0	0
490-0003-4370-2103	General Stores & Spares	0	0	24,000	0	0	0
490-0003-4370-2104	IT Supplies	13,000	0	60,000	0	0	0
490-0003-4370-2105	Office Stationery	21,144	25,556	12,000	0	0	0
490-0003-4370-2115	Minor Office Expenses	0	0	43,222	0	0	0
490-0003-4370-2151	Sitting Allowances	21,301	0	320,000	0	0	0
490-0003-4370-2202	Gifts and Presents	171,000	0	0	0	0	0
490-0003-4370-2301	Fuel	11,620	0	56,000	0	0	0
490-0003-4370-2402	Hire Plant & Vehicles	23,530	76,667	50,000	0	0	0
490-0003-4370-2404	Hire OBM & Canoes	50,000	0	0	0	0	0
490-0003-4370-2405	Hire Venues	11,000	63,889	40,000	0	0	0
490-0003-4370-2409	Office Rent	0	0	400,000	0	0	0
490-0003-4370-2513	Maintain - Specialised Equipment	0	0	30,000	0	0	0
490-0003-4370-2601	Conferences, Seminars and Workshop	52,300	127,778	250,002	0	0	0
490-0003-4370-2604	Training - Other	0	0	34,000	0	0	0
490-0003-4370-2708	Public Servants Local Fares	41,476	38,333	60,000	0	0	0
490-0003-4370-2709	Public Servants Local Accommodation	90,140	25,556	80,000	0	0	0
490-0003-4370-2710	Public Servants Local Other costs	16,940	0	80,000	0	0	0
490-0003-4370-2715	Others Local Fares	0	25,556	59,998	0	0	0
490-0003-4370-2716	Others Local Accommodation	24,000	38,333	100,000	0	0	0
490-0003-4370-2717	Others Local Other costs	20,000	1,277,776	90,000	0	0	0
490-0003-4370-3001	Electricity	0	0	12,000	0	0	0
490-0003-4370-3003	Postal Charges	0	0	12,000	0	0	0
490-0003-4370-3004	Internet, Radio and Satellite	0	0	12,000	0	0	0

490-0003-4370-3005	Telephone and Faxes	0	0	12,000	0	0	0
490-0003-4370-5450	Capex - Office Equipment	0	0	120,000	0	0	0
490-0003-4370-5550	Capex - Computer Software and Hardware	52,850	0	100,000	0	0	0
490-0003-4370-5575	Capex - Specialised Equipment	0	0	90,000	0	0	0
490-0003-4370-5580	Capex - Other Equipment	43,817	0	140,000	0	0	0
DEVELOPMENT PROJECTS Total		3,738,252	10,300,000	10,300,000	15,000,000	0	0
TOTAL APPROPRIATED FUNDS		3,738,252	10,300,000	10,300,000	15,000,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		3,738,252	10,300,000	10,300,000	15,000,000	0	0
SIG FUNDING COMPONENT		3,738,252	10,300,000	10,300,000	15,000,000	0	0

HEAD 492 : JUSTICE AND LEGAL AFFAIRS

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
492	4028	NDS. 5 DCGA 5.1.6 (a, b)	MJLA Institutional Infrastructure Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Rehabilitation of RGO Honiara office. • Complete minor works to PSO Kirakira office. • General maintenance to Auki PSO, DPP office. • General maintenance to GIZO PSO office. • General maintenance to PSO Honiara office. • General maintenance to DPP Honiara office. • General Maintenance to Kalala Haus Office. • Kalala Haus Guard House Electrical works. • Kalala Haus partitioning for PSO office Occupation. • Construction to DPP office storage for files and books. • Consultancy Fees-Design and Design Documentation (RGO Extension to Office Building; 1. Kalala Haus partitioning, 2. DPP Storage Structure (Qtr2). • Consultancy Fees-Design and Design Documentation (RGO Extension to Office Building-Phase 2) (Qtr2) • Advertisement (RGO Office Building Rehabilitation). 	1,000,000
	TOTAL MJLA				1,000,000

492 JUSTICE AND LEGAL AFFAIRS
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
MJLA Institutional Infrastructure Program		1,891,223	1,000,000	1,000,000	1,000,000	0	0
492-0002-4028-2001	Advertising Expenses	22,400	50,000	50,000	10,000	0	0
492-0002-4028-2004	Consultancy Fees	186,000	100,000	100,000	110,000	0	0
492-0002-4028-2501	Maintain - Non Residential Buildings	0	0	0	220,000	0	0
492-0002-4028-2502	Maintain - Residential Buildings	0	100,000	100,000	0	0	0
492-0002-4028-5100	Capex -Non Residential Buildings	1,392,713	750,000	750,000	660,000	0	0
492-0002-4028-5150	Capex - Residential Buildings	229,284	0	0	0	0	0
492-0002-4028-5400	Capex - Plant and Machinery	60,825	0	0	0	0	0
DEVELOPMENT PROJECTS Total		1,891,223	1,000,000	1,000,000	1,000,000	0	0
TOTAL APPROPRIATED FUNDS		1,891,223	1,000,000	1,000,000	1,000,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		1,891,223	1,000,000	1,000,000	1,000,000	0	0
SIG FUNDING COMPONENT		1,891,223	1,000,000	1,000,000	1,000,000	0	0

HEAD 493 : HOME AFFAIRS

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
493	4867	NDS 5 DCGA 5.2.3.4 (d, e)	Provincial Sports Infrastructure Development Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Malaita Province Sports Stadium Development (Aligegeo); <ul style="list-style-type: none"> - Sign MOU, Acquire certificate from UXO - Facilitation of Tender. - Selection of Contract. - Procurement of materials. - Construction of Stadium. • Western Province Sports Stadium Development (Noro Tuna Park); <ul style="list-style-type: none"> - Facilitation of Tender, Selection of Contract. - Procurement of materials. - Construction of Stadium. • Guadalcanal Sports Stadium Development; <ul style="list-style-type: none"> - Consultation, MOU sign. - Acquire certificate from UXO. - Facilitation of Tender Document. - Selection of Contract. - Procurement of materials. - Refurbishment of stadiums. • Shortland Boxing Hall and Boxing Ring Development; <ul style="list-style-type: none"> - Consultation, MOU sign. - Selection of contract. - Procurement of materials. - Construction. • Refurbishment of Community Hall at Taro; <ul style="list-style-type: none"> - Consultation, MOU Sign. - Selection of contract. - Procurement of materials. - Construction. 	5,500,000
	TOTAL MHA				5,500,000

493 HOME AFFAIRS
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
	Provincial Sports Development Program	137,220	0	0	5,500,000	0	0
493-0002-4867-2004	Consultancy Fees	99,000	0	0	200,000	0	0
493-0002-4867-2008	Publicity and Promotions	0	0	0	40,000	0	0
493-0002-4867-2404	Hire OBM & Canoes	0	0	0	150,000	0	0
493-0002-4867-2501	Maintain - Non Residential Buildings	0	0	0	530,000	0	0
493-0002-4867-2708	Public Servants Local Fares	38,220	0	0	104,100	0	0
493-0002-4867-2709	Public Servants Local Accommodation	0	0	0	71,500	0	0
493-0002-4867-2710	Public Servants Local Other costs	0	0	0	20,000	0	0
493-0002-4867-2717	Others Local Other costs	0	0	0	244,400	0	0
493-0002-4867-2802	Freight	0	0	0	260,000	0	0
493-0002-4867-5100	Capex -Non Residential Buildings	0	0	0	3,630,000	0	0
493-0002-4867-5575	Capex - Specialised Equipment	0	0	0	250,000	0	0
	DEVELOPMENT PROJECTS Total	137,220	0	0	5,500,000	0	0
	TOTAL APPROPRIATED FUNDS	137,220	0	0	5,500,000	0	0
<u>SERVICE SUMMARY</u>							
	EXPENDITURE TOTAL	137,220	0	0	5,500,000	0	0
	SIG FUNDING COMPONENT	137,220	0	0	5,500,000	0	0

**HEAD 494 : TRADITIONAL GOVERNANCE, PEACE AND
ECCLESIASTICAL AFFAIRS**

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
494	4380	NDS 5 DCGA 5.2.3.8 (a-g)	Peacebuilding and State building Institutional Development Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Develop the Traditional Governance and Customs Facilitation Bill & facilitation of traditional Governance structures; <ul style="list-style-type: none"> - Consultations on the TGCF Bill successfully completed by Qtr. 4, 2021. - Conduct an Anthropological Research Study on Traditional Governance Structures and Systems from Qtr.3-4, 2021. • Review of National Peace Building Policy and Development of the National Consciousness, Identity, and Unity Framework; <ul style="list-style-type: none"> - Conduct Scoping Study Review on the National Peace Building Policy and the Traditional Governance Systems in SI from Qtr.3-4, 2021. - Develop a Discussion Paper on 'National Consciousness, Identity and Unity' completed by Qtr.3, 2021. - Conduct consultative workshops with Stakeholders completed by Qtr.4, 2021. • Finalising the Development of the Reintegration Policy; <ul style="list-style-type: none"> - Successfully completed Consultations on Reintegration Policy by Qtr.3-4, 2021. - Finalisation of the Reintegration Policy be completed by Consultant and submitted to Cabinet by Qtr.4, 2021. 	1,000,000
	TOTAL MTGPEA				1,000,000

494 TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
National Peace Building and State Building Program		0	0	0	1,000,000	0	0
494-0003-4380-2004	Consultancy Fees	0	0	0	125,000	0	0
494-0003-4380-2007	Printing/Photocopying	0	0	0	100,000	0	0
494-0003-4380-2008	Publicity and Promotions	0	0	0	80,000	0	0
494-0003-4380-2301	Fuel	0	0	0	90,000	0	0
494-0003-4380-2402	Hire Plant & Vehicles	0	0	0	15,000	0	0
494-0003-4380-2404	Hire OBM & Canoes	0	0	0	90,000	0	0
494-0003-4380-2405	Hire Venues	0	0	0	14,000	0	0
494-0003-4380-2601	Conferences, Seminars and Workshop	0	0	0	190,000	0	0
494-0003-4380-2604	Training - Other	0	0	0	6,000	0	0
494-0003-4380-2708	Public Servants Local Fares	0	0	0	30,000	0	0
494-0003-4380-2716	Others Local Accommodation	0	0	0	260,000	0	0
DEVELOPMENT PROJECTS Total		0	0	0	1,000,000	0	0
TOTAL APPROPRIATED FUNDS		0	0	0	1,000,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		0	0	0	1,000,000	0	0
SIG FUNDING COMPONENT		0	0	0	1,000,000	0	0

HEAD 495 : MINES, ENERGY & RURAL ELECTRIFICATION

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
495	4751	NDS. 1 DCGA 5.2.2.1(b, c)	Renewable Energy Development Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Tina River Hydro Power Plant; <ul style="list-style-type: none"> - Completion of LALRP for road access compensating gardens & properties along access road. - Commencement of access road works. - Completion of Base Camp of EPC contractor. - Commencement of Ground Works for the Dam, Power station and Tunnel. - Pre-employment training for community members. - Vocational and Technical Training Partnership established by Community Benefit Share Project. • Community Micro Hydro Plants installed at Naharahu, Palaghati and Biula Provincial Secondary School & Solar Electrification of Selected boarding schools; <ul style="list-style-type: none"> - Procurement of materials. - Construction. • Legal, Institutional, Regulatory and Strategy Framework Development for Renewable Energy and Electricity Access expansion; <ul style="list-style-type: none"> - Finalize Renewable Energy Roadmap. - Finalize National Electrification Strategy and Plan. - Review Electricity Act. - Drafting of Amendment to Electricity Act commences. 	5,800,000
495	4938	NDS. 1 DCGA 5.2.2.1(g)	SI Water Sector Development Program	Key Projects and Activities for 2021; <ul style="list-style-type: none"> • Urban Water Supply Development; <ul style="list-style-type: none"> - Strengthening SIWA to improve Urban Water Supply 	2,000,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<p>and Wastewater services (SIWA/SIG).</p> <ul style="list-style-type: none"> • Increased Resilience of Water Supplies; <ul style="list-style-type: none"> - Rehabilitate, improve and operate Gizo water supply. - Identify new water sources for Munda, Choiseul Bay, Kirakira and Lata. • Resilient Community Water Supply Services (SIG); <ul style="list-style-type: none"> - Establish National Program to support appropriate interventions in water supply and sanitation. 	
495	5049	NDS. 1 DCGA 5.2.2.1(e)	Mineral Development Program	<p>Key Outputs and Activities for 2021;</p> <ul style="list-style-type: none"> • Update the National Mineral occurrence map and associate reports. • Improving Geology offices, petrological, and Geological national information data centre. • Development of Geothermal Policy. • Carry out Geological Hazards risk assessment of urban (Honiara) and the provincial centres, communities and 	2,000,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<p>development sites.</p> <ul style="list-style-type: none"> • Carry out Potential industrial quality aggregate and Cement Assessment of Solomon Islands. • Development and Construction of new National Laboratory Complex to house the Geochemical and Petrological Laboratories. • Training (Building Capacity). 	
495	5026	NDS. 1 DCGA 5.2.2.1(a, d)	Mines Sector Institutional Strengthening Program	<p>Key Projects and Activities for 2021;</p> <ul style="list-style-type: none"> • Integrated Nickel Laterite Heap Leaching Project. (Isabel and Choiseul). • One Isabel and One Choiseul Nickel Project Building. • Review and Auditing of Prospecting and Mining Projects. • Gold Ridge Mine Recommissioning Project. 	2,000,000
	TOTAL MMERE				11,800,000

495 MINES, ENERGY & RURAL ELECTRIFICATION
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
Continential Shelf programme		1,534,065	0	0	0	0	0
495-0004-5019-2004	Consultancy Fees	1,360,670	0	0	0	0	0
495-0004-5019-2105	Office Stationery	15,000	0	0	0	0	0
495-0004-5019-2601	Conferences, Seminars and Workshop	28,750	0	0	0	0	0
495-0004-5019-2602	Training - In service	8,034	0	0	0	0	0
495-0004-5019-2708	Public Servants Local Fares	29,060	0	0	0	0	0
495-0004-5019-2709	Public Servants Local Accommodation	10,000	0	0	0	0	0
495-0004-5019-5550	Capex - Computer Software and Hardware	82,551	0	0	0	0	0
Gold Ridge Tailing Dam		1,381,999	0	0	0	0	0
495-0004-5007-5580	Capex - Other Equipment	1,381,999	0	0	0	0	0
Mineral Development Programme		3,238,266	3,000,000	3,000,000	2,000,000	0	0
495-0004-5049-2001	Advertising Expenses	0	30,000	30,000	30,000	0	0
495-0004-5049-2004	Consultancy Fees	1,360,670	400,000	150,000	0	0	0
495-0004-5049-2007	Printing/Photocopying	24,000	50,000	50,000	0	0	0
495-0004-5049-2101	Chemicals	0	0	50,000	30,000	0	0
495-0004-5049-2402	Hire Plant & Vehicles	5,000	20,000	0	0	0	0
495-0004-5049-2501	Maintain - Non Residential Buildings	337,847	0	400,000	350,000	0	0
495-0004-5049-2511	Maintain -Other Equipment	0	0	0	100,000	0	0
495-0004-5049-2601	Conferences, Seminars and Workshop	28,750	100,000	200,000	120,000	0	0
495-0004-5049-2801	Customs & Port Handling	0	0	20,000	20,000	0	0
495-0004-5049-5100	Capex -Non Residential Buildings	0	0	0	400,000	0	0
495-0004-5049-5550	Capex - Computer Software and Hardware	0	0	0	100,000	0	0
495-0004-5049-5575	Capex - Specialised Equipment	100,000	2,000,000	1,700,000	600,000	0	0
495-0004-5049-5580	Capex - Other Equipment	1,381,999	400,000	400,000	250,000	0	0
Mines Sector Institutional Strengthening Program		4,948,615	1,000,000	3,440,000	2,000,000	0	0
495-0004-5026-2004	Consultancy Fees	1,360,670	400,000	2,440,000	608,376	0	0
495-0004-5026-2007	Printing/Photocopying	24,000	20,000	13,970	0	0	0
495-0004-5026-2008	Publicity and Promotions	35,600	40,000	23,050	0	0	0
495-0004-5026-2105	Office Stationery	23,800	0	0	0	0	0
495-0004-5026-2204	Board Expenses	0	0	0	128,328	0	0
495-0004-5026-2409	Office Rent	376,200	0	0	0	0	0
495-0004-5026-2601	Conferences, Seminars and Workshop	28,750	40,000	0	0	0	0
495-0004-5026-3004	Internet, Radio and Satellite	77,447	0	0	0	0	0
495-0004-5026-5050	Capex -Land	2,740,000	0	0	591,816	0	0
495-0004-5026-5100	Capex -Non Residential Buildings	0	0	962,980	671,480	0	0
495-0004-5026-5305	Capex - Canoes and Boats	282,148	0	0	0	0	0

495-0004-5026-5500	Capex - Communications Equipment	0	500,000	0	0	0	0
Renewable Energy Development Program		5,912,774	4,600,000	4,600,000	5,800,000	0	0
495-0004-4751-2004	Consultancy Fees	1,360,670	800,000	800,000	1,252,000	0	0
495-0004-4751-2007	Printing/Photocopying	24,000	100,000	15,000	0	0	0
495-0004-4751-2008	Publicity and Promotions	35,600	100,000	100,000	0	0	0
495-0004-4751-2014	Registrations	0	180,000	180,000	0	0	0
495-0004-4751-2103	General Stores & Spares	0	0	0	225,000	0	0
495-0004-4751-2105	Office Stationery	23,800	33,800	33,800	108,000	0	0
495-0004-4751-2151	Sitting Allowances	0	0	0	100,000	0	0
495-0004-4751-2301	Fuel	5,909	0	0	0	0	0
495-0004-4751-2402	Hire Plant & Vehicles	5,000	90,000	90,000	475,000	0	0
495-0004-4751-2409	Office Rent	376,200	376,200	376,200	0	0	0
495-0004-4751-2411	Land Rent	96,000	95,000	95,000	180,000	0	0
495-0004-4751-2501	Maintain - Non Residential Buildings	337,847	0	85,500	0	0	0
495-0004-4751-2506	Maintain - Motor Vehicles	96,000	100,000	100,000	40,000	0	0
495-0004-4751-2508	Maintain - Office Equipment	24,000	60,000	60,000	270,000	0	0
495-0004-4751-2601	Conferences, Seminars and Workshop	28,750	300,000	300,000	550,000	0	0
495-0004-4751-2708	Public Servants Local Fares	0	0	0	710,000	0	0
495-0004-4751-2802	Freight	358,997	200,000	200,000	150,000	0	0
495-0004-4751-3001	Electricity	120,000	72,000	72,000	0	0	0
495-0004-4751-3002	Gas	0	24,000	23,500	0	0	0
495-0004-4751-3004	Internet, Radio and Satellite	0	180,000	180,000	160,000	0	0
495-0004-4751-3005	Telephone and Faxes	180,000	135,000	135,000	0	0	0
495-0004-4751-3006	Water	0	24,000	24,000	0	0	0
495-0004-4751-5050	Capex -Land	2,740,000	800,000	800,000	400,000	0	0
495-0004-4751-5450	Capex - Office Equipment	0	100,000	100,000	0	0	0
495-0004-4751-5575	Capex - Specialised Equipment	100,000	830,000	830,000	1,180,000	0	0
SI Water Sector Development Program		3,306,538	2,200,800	2,200,800	2,000,000	0	0
495-0004-4939-2001	Advertising Expenses	0	35,000	35,000	5,000	0	0
495-0004-4939-2004	Consultancy Fees	1,360,670	865,000	400,000	450,000	0	0
495-0004-4939-2008	Publicity and Promotions	35,600	20,000	20,000	10,000	0	0
495-0004-4939-2009	Recruitment Expense	0	50,000	100,000	0	0	0
495-0004-4939-2101	Chemicals	0	50,000	50,000	20,000	0	0
495-0004-4939-2103	General Stores & Spares	11,000	50,000	50,000	20,000	0	0
495-0004-4939-2110	Tools	48,763	100,000	100,000	20,000	0	0
495-0004-4939-2301	Fuel	5,909	55,800	25,800	35,000	0	0
495-0004-4939-2403	Hire Ships	0	0	0	20,000	0	0
495-0004-4939-2501	Maintain - Non Residential Buildings	337,847	250,000	290,000	500,000	0	0
495-0004-4939-2506	Maintain - Motor Vehicles	96,000	100,000	100,000	30,000	0	0
495-0004-4939-2601	Conferences, Seminars and Workshop	28,750	100,000	120,000	500,000	0	0
495-0004-4939-2710	Public Servants Local Other costs	0	0	0	120,000	0	0
495-0004-4939-2713	Public Servants Overseas Other Costs	0	100,000	150,000	0	0	0
495-0004-4939-2801	Customs & Port Handling	0	0	0	20,000	0	0
495-0004-4939-2802	Freight	0	0	0	50,000	0	0

495-0004-4939-5580	Capex - Other Equipment	1,381,999	425,000	760,000	200,000	0	0
DEVELOPMENT PROJECTS Total		20,322,257	10,800,800	13,240,800	11,800,000	0	0
TOTAL APPROPRIATED FUNDS		20,322,257	10,800,800	13,240,800	11,800,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		20,322,257	10,800,800	13,240,800	11,800,000	0	0
SIG FUNDING COMPONENT		20,322,257	10,800,800	13,240,800	11,800,000	0	0

HEAD 496 : NATIONAL JUDICIARY

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
496	4029	NDS 5 DCGA 5.1.6 (a, b)	NJ Institutional Infrastructure Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • New Building Construction; <ul style="list-style-type: none"> - Construction of new Central Magistrate Semi Permanent Building. - Construction of new archive storage containers for the High Court Registrar/Central Magistrate Court and High Court Corporate Services Department. - Construction of new provincial Court Houses for Seghe and Atori. • Major Rehabilitation and Maintenance; <ul style="list-style-type: none"> - Major renovation works to the splitting of High Court room 4 and renovation works to High Court room 3 for the local court registrar. - Renovation works to Gizo Local Court office, installation of toilet/septic/soak/tank stand/frontage stair/air condition. - Upgrade to High Court network switches to cater for the existing renovation works upgrade to courtrooms and offices. - Installation of New Split Air Condition Units to Central Magistrate Court Rooms. - Renovation works to Chief Justice official residences and servant quarters at Lengakiki. - Outstanding Contractual Obligation. 	5,000,000
	TOTAL NJ				5,000,000

496 NATIONAL JUDICIARY

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
NJ Institutional Infrastructure Program		699,204	0	0	5,000,000	0	0
496-0003-4029-2001	Advertising Expenses	0	0	0	15,820	0	0
496-0003-4029-2004	Consultancy Fees	98,540	0	0	400,000	0	0
496-0003-4029-2501	Maintain - Non Residential Buildings	55,775	0	0	0	0	0
496-0003-4029-2708	Public Servants Local Fares	0	0	0	20,420	0	0
496-0003-4029-2709	Public Servants Local Accommodation	0	0	0	29,760	0	0
496-0003-4029-5050	Capex -Land	0	0	0	20,000	0	0
496-0003-4029-5100	Capex -Non Residential Buildings	377,889	0	0	3,374,000	0	0
496-0003-4029-5150	Capex - Residential Buildings	167,000	0	0	330,000	0	0
496-0003-4029-5980	Trade Creditors Arrears	0	0	0	810,000	0	0
DEVELOPMENT PROJECTS Total		699,204	0	0	5,000,000	0	0
TOTAL APPROPRIATED FUNDS		699,204	0	0	5,000,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		699,204	0	0	5,000,000	0	0
SIG FUNDING COMPONENT		699,204	0	0	5,000,000	0	0

HEAD 497 : WOMEN, YOUTH & CHILDREN'S AFFAIRS

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
497	4030	NDS 2 DCGA 5.2.3.6 (c)	Investing, Empowering and Enhancing Women, Youth and Children's Development in Solomon Islands	Key Output and Activities for 2021; <ul style="list-style-type: none"> • Construction of Provincial Youth and Children Resource Centre in Lata, Temotu Province: <ul style="list-style-type: none"> - MWYCFA and Temotu Provincial Government (TPG) agree and firm up support on Youth Centre implementation arrangements; Q1. - MWYCFA and TPG sign grant agreement. - Youth centre official ground breaking ceremony; Q1. - Administer SIG/MWYCFA grant contribution to TPG; Q2. - Provincial Procurement process through National Competitive Bidding methods, Q2 - Technical evaluation of bids, Selection of contractor, General contract signed, Q2. - Project takes off - construction of Temotu Provincial Youth and Children Resource Centre in Lata, Q2. - M&E - monitoring the progress of project activities according to time frame, Q3, Q4, Q1 2022. - Compilation of the project report including financial expenditure reporting for submission to funding agency (SIG/MWYCFA). Q2. - Youth centre commissioned and sufficiently resourced and equipped to enhance its youth and children function and operations, Q1, 2022. 	3,000,000
TOTAL MWYCFA					3,000,000

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

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
Investing, Empowering and Enhancing Women Youth an		801,307	3,000,000	3,000,000	3,000,000	0	0
497-0001-4030-2004	Consultancy Fees	314,667	1,000,000	1,000,000	360,000	0	0
497-0001-4030-2007	Printing/Photocopying	80,000	200,000	200,000	0	0	0
497-0001-4030-2008	Publicity and Promotions	0	200,000	200,000	0	0	0
497-0001-4030-2405	Hire Venues	0	100,000	100,000	0	0	0
497-0001-4030-2501	Maintain - Non Residential Buildings	206,641	500,000	500,000	0	0	0
497-0001-4030-2601	Conferences, Seminars and Workshop	200,000	300,000	300,000	0	0	0
497-0001-4030-2603	Training – Materials	0	500,000	500,000	0	0	0
497-0001-4030-2607	Training – Provincial	0	200,000	200,000	0	0	0
497-0001-4030-5100	Capex -Non Residential Buildings	0	0	0	2,640,000	0	0
DEVELOPMENT PROJECTS Total		801,307	3,000,000	3,000,000	3,000,000	0	0
TOTAL APPROPRIATED FUNDS		801,307	3,000,000	3,000,000	3,000,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		801,307	3,000,000	3,000,000	3,000,000	0	0
SIG FUNDING COMPONENT		801,307	3,000,000	3,000,000	3,000,000	0	0

HEAD 498 : RURAL DEVELOPMENT

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
498	4880	NDS 2 DCGA 5.2.2.4 (a-h)	Constituency Development Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Establish Small Business; <ul style="list-style-type: none"> - Purchase goods for new local businesses. - Transport project goods to project sites. - Provide Technical and Financial support to local businesses. • Develop Local Economies; <ul style="list-style-type: none"> - Train local communities. - Extract and process natural resources for marketing. - Support income generation activities. • Create Employment; <ul style="list-style-type: none"> - Create businesses and employment. • Construct Infrastructures; <ul style="list-style-type: none"> - Procure Materials. - Transportation of Materials. - Construction of rural houses. - Construct small infrastructure & facilities. • Monitoring and Evaluation; <ul style="list-style-type: none"> - Conduct regular constituency monitoring visits to projects sites in all constituencies. - Conduct end-term evaluation on CDF funded projects. 	252,000,000
498	4076	NDS 2 DCGA 5.2.2.4 (a-h)	PRC Support to Constituency Development Program	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> • Establish Small Businesses; <ul style="list-style-type: none"> - Purchase goods for new local businesses 	90,000,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
				<ul style="list-style-type: none"> - Transport goods to project sites. - Provide Technical and Financial Support to local businesses. • Develop Local Economy; <ul style="list-style-type: none"> - Train Local communities. - Extract and Process natural resources for marketing. - Support Income generation activities. • Create Employment; <ul style="list-style-type: none"> - Create businesses and employment. • Construct Infrastructures; <ul style="list-style-type: none"> - Purchase Materials. - Transport Materials. - Construct local houses. - Construct small support infrastructures and facilities. 	
	TOTAL MRD				342,000,000

498 RURAL DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DONOR FUNDS PROVIDED							
PRC Support to Constituency Development		83,682,010	90,000,000	90,000,000	90,000,000	0	0
498-0001-4076-0685	People's Republic of China	83,682,010	90,000,000	90,000,000	90,000,000	0	0
ROC support to Constituency Development (RSCD)		49,903,429	0	0	0	0	0
498-0001-4075-0686	Republic of China/Taiwan	49,903,429	0	0	0	0	0
DONOR FUNDS PROVIDED Total		133,585,439	90,000,000	90,000,000	90,000,000	0	0
DEVELOPMENT PROJECTS							
PRC Support to Constituency Development		94,026,128	90,000,000	90,000,000	90,000,000	0	0
498-0001-4076-4027	Subventions and Grant	58,943,557	0	0	90,000,000	0	0
498-0001-4076-5580	Capex - Other Equipment	35,082,571	90,000,000	90,000,000	0	0	0
Recurrent		500,000	0	0	0	0	0
498-0001-0000-4027	Subventions and Grant	500,000	0	0	0	0	0
ROC support to Constituency Development (RSCD)		15,000,000	0	0	0	0	0
498-0001-4075-4027	Subventions and Grant	15,000,000	0	0	0	0	0
SIG Support to Constituency Development		99,634,133	150,000,000	150,000,000	252,000,000	0	0
498-0001-4880-4027	Subventions and Grant	58,943,557	25,000,000	53,000,000	102,000,000	0	0
498-0001-4880-5150	Capex - Residential Buildings	5,608,006	57,500,000	29,500,000	75,000,000	0	0
498-0001-4880-5580	Capex - Other Equipment	35,082,571	67,500,000	67,500,000	75,000,000	0	0
DEVELOPMENT PROJECTS Total		209,160,261	240,000,000	240,000,000	342,000,000	0	0
TOTAL APPROPRIATED FUNDS		209,160,261	240,000,000	240,000,000	342,000,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		209,160,261	240,000,000	240,000,000	342,000,000	0	0
DONOR FUNDS PROVIDED		133,585,439	90,000,000	90,000,000	90,000,000	0	0
SIG FUNDING COMPONENT		75,574,823	150,000,000	150,000,000	252,000,000	0	0

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

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
499	4958	NDS. 4 DCGA 5.2.2.3 (j)	Low Carbon Emission Development Program.	Key Outputs and Activities for 2021; <ul style="list-style-type: none"> Design and Install Tauba Community Solar Cool Room Storage System. 	1,460,000
499	4588	NDS. 4 DCGA 5.2.2.3 (c,d,e,f)	Environment Conservation Program.	Key Activities for 2021; <ul style="list-style-type: none"> Managed World Heritage Site, Protected Areas & Improved Biodiversity Conservation & Protection measures and efforts. Community-Based Resource Management (CBRM) National Work Program coordinated and implemented. Wildlife Protected and Threatened Species Conservation and Management measures and efforts strengthened and effectively implemented. Effectively Manage Waste and Control Pollution. 	2,000,000
499	4889	NDS. 4	SI Climate Change Adaptation Program.	Key Activities for 2021; <ul style="list-style-type: none"> Establish Communication System for Sikaiana and ready for used by September 2021. Complete Hatodea and Marokafo community water harvesting system. Green initiative for KGVl towards 2023 Pacific Games. 	1,500,000

Head	Program Code	Policy Redirection	Program Title	Outputs and Activities	2021 Budget Allocation
499	4760	NDS. 4 DCGA 5.2.2.3 (b)	SIMS Early Warning System Program.	Key Activities for 2021; <ul style="list-style-type: none"> • Review of 1985 Met Act Regulation. • Review and Amendment of MET Exposition and Aerodrome Information Package. • Development of Early Warning Operational Manual. • Upgrade and minor maintenance of instrument enclosures. • Procurement of instruments and spares. 	1,000,000
	TOTAL MECCDMM				5,960,000

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

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 Actuals	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	2022 PROJECTION	2023 PROJECTION
DEVELOPMENT PROJECTS							
Early Warning System		1,420,346	1,000,000	1,000,000	1,000,000	0	0
499-0001-4760-2004	Consultancy Fees	97,900	0	0	450,000	0	0
499-0001-4760-2008	Publicity and Promotions	100,000	0	0	0	0	0
499-0001-4760-2103	General Stores & Spares	80,000	0	0	0	0	0
499-0001-4760-2402	Hire Plant & Vehicles	85,900	150,000	150,000	0	0	0
499-0001-4760-2501	Maintain - Non Residential Buildings	0	0	0	100,000	0	0
499-0001-4760-2502	Maintain - Residential Buildings	0	600,000	600,000	0	0	0
499-0001-4760-2513	Maintain - Specialised Equipment	0	150,000	150,000	200,000	0	0
499-0001-4760-2601	Conferences, Seminars and Workshop	406,907	0	0	250,000	0	0
499-0001-4760-2607	Training – Provincial	29,984	0	0	0	0	0
499-0001-4760-2708	Public Servants Local Fares	65,416	0	0	0	0	0
499-0001-4760-2709	Public Servants Local Accommodation	66,000	0	0	0	0	0
499-0001-4760-2802	Freight	86,320	0	0	0	0	0
499-0001-4760-3004	Internet, Radio and Satellite	50,000	0	0	0	0	0
499-0001-4760-4027	Subventions and Grant	22,600	100,000	100,000	0	0	0
499-0001-4760-5100	Capex -Non Residential Buildings	192,759	0	0	0	0	0
499-0001-4760-5575	Capex - Specialised Equipment	136,560	0	0	0	0	0
Environmental Conservation Programme		1,596,511	2,000,000	2,000,000	2,000,000	0	0
499-0001-4588-2004	Consultancy Fees	97,900	150,000	150,000	150,000	0	0
499-0001-4588-2007	Printing/Photocopying	188,310	300,000	300,000	100,000	0	0
499-0001-4588-2008	Publicity and Promotions	100,000	250,000	250,000	300,000	0	0
499-0001-4588-2010	Subscription/Membership to Organizations	494,234	0	0	0	0	0
499-0001-4588-2204	Board Expenses	0	0	0	100,000	0	0
499-0001-4588-2404	Hire OBM & Canoes	0	0	0	15,000	0	0
499-0001-4588-2601	Conferences, Seminars and Workshop	406,907	300,000	300,000	150,000	0	0
499-0001-4588-2708	Public Servants Local Fares	0	0	0	55,000	0	0
499-0001-4588-2709	Public Servants Local Accommodation	0	0	0	35,000	0	0
499-0001-4588-2710	Public Servants Local Other costs	0	0	0	20,000	0	0
499-0001-4588-2717	Others Local Other costs	0	0	0	25,000	0	0
499-0001-4588-4027	Subventions and Grant	22,600	400,000	400,000	200,000	0	0
499-0001-4588-5050	Capex -Land	150,000	350,000	350,000	200,000	0	0
499-0001-4588-5305	Capex - Canoes and Boats	0	0	0	150,000	0	0
499-0001-4588-5575	Capex - Specialised Equipment	136,560	250,000	250,000	200,000	0	0
499-0001-4588-5580	Capex - Other Equipment	0	0	0	300,000	0	0
Low Carbon Emission Development Program		1,001,962	1,460,000	1,460,000	1,460,000	0	0
499-0001-4958-2004	Consultancy Fees	97,900	300,000	490,000	12,000	0	0
499-0001-4958-2007	Printing/Photocopying	188,310	90,000	90,000	0	0	0

499-0001-4958-2008	Publicity and Promotions	100,000	100,000	100,000	0	0	0
499-0001-4958-2104	IT Supplies	0	60,000	60,000	0	0	0
499-0001-4958-2505	Maintain - Canoes and Boats	4,200	40,000	40,000	0	0	0
499-0001-4958-2506	Maintain - Motor Vehicles	0	0	0	30,000	0	0
499-0001-4958-2601	Conferences, Seminars and Workshop	406,907	60,000	60,000	0	0	0
499-0001-4958-2710	Public Servants Local Other costs	0	90,000	90,000	20,000	0	0
499-0001-4958-2715	Others Local Fares	0	90,000	90,000	40,000	0	0
499-0001-4958-2716	Others Local Accommodation	4,000	60,000	60,000	20,000	0	0
499-0001-4958-2717	Others Local Other costs	4,000	80,000	80,000	40,000	0	0
499-0001-4958-5550	Capex - Computer Software and Hardware	60,084	100,000	100,000	0	0	0
499-0001-4958-5575	Capex - Specialised Equipment	136,560	390,000	200,000	1,298,000	0	0
MECDM Office Building		97,900	0	0	0	0	0
499-0001-4934-2004	Consultancy Fees	97,900	0	0	0	0	0
NDMO Infrastructure Strengthening Program		731,217	2,000,000	2,000,000	0	0	0
499-0001-4936-2004	Consultancy Fees	97,900	40,000	40,000	0	0	0
499-0001-4936-2502	Maintain - Residential Buildings	199,108	0	0	0	0	0
499-0001-4936-2708	Public Servants Local Fares	65,416	20,000	20,000	0	0	0
499-0001-4936-2709	Public Servants Local Accommodation	115,950	20,000	20,000	0	0	0
499-0001-4936-5100	Capex -Non Residential Buildings	192,759	1,900,000	1,900,000	0	0	0
499-0001-4936-5550	Capex - Computer Software and Hardware	60,084	20,000	20,000	0	0	0
SI Climate Adaptation Program (SICAP)		1,028,788	1,500,000	1,500,000	1,500,000	0	0
499-0001-4889-2001	Advertising Expenses	0	40,000	40,000	45,000	0	0
499-0001-4889-2004	Consultancy Fees	97,900	500,000	500,000	200,000	0	0
499-0001-4889-2008	Publicity and Promotions	100,000	100,000	100,000	40,000	0	0
499-0001-4889-2013	Licenses	0	0	0	61,000	0	0
499-0001-4889-2301	Fuel	87,300	100,000	100,000	44,000	0	0
499-0001-4889-2402	Hire Plant & Vehicles	85,900	100,000	100,000	70,000	0	0
499-0001-4889-2601	Conferences, Seminars and Workshop	406,907	250,000	250,000	50,000	0	0
499-0001-4889-2604	Training - Other	16,920	50,000	50,000	0	0	0
499-0001-4889-2708	Public Servants Local Fares	65,416	110,000	110,000	100,000	0	0
499-0001-4889-2709	Public Servants Local Accommodation	115,950	150,000	150,000	40,000	0	0
499-0001-4889-5550	Capex - Computer Software and Hardware	0	0	0	30,000	0	0
499-0001-4889-5575	Capex - Specialised Equipment	0	0	0	700,000	0	0
499-0001-4889-5580	Capex - Other Equipment	52,494	100,000	100,000	120,000	0	0
DEVELOPMENT PROJECTS Total		5,876,724	7,960,000	7,960,000	5,960,000	0	0
TOTAL APPROPRIATED FUNDS		5,876,724	7,960,000	7,960,000	5,960,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		5,876,724	7,960,000	7,960,000	5,960,000	0	0
SIG FUNDING COMPONENT		5,876,724	7,960,000	7,960,000	5,960,000	0	0