



**SOLOMON ISLANDS GOVERNMENT
YEAR 2021**

**APPROVED
RECURRENT ESTIMATES**

Budget Paper: Volume 2

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

1. THE CONSTITUTION

Section 102 of the Solomon Islands Constitution provides that:

1. "The Minister of Finance shall cause to be prepared and laid before the Parliament before the commencement of each financial year estimates of the revenues and expenditures for the year, provided that in exceptional circumstances which shall be explained to Parliament, the Minister may cause the estimates to be laid before Parliament not later than ninety days after the commencement of the financial year.
2. The Heads of expenditure contained in the estimates (other than Statutory Expenditures) shall be included in a bill to be known as an Appropriation Bill, which shall be introduced in Parliament to provide for the issue from the Consolidated Fund of the sums necessary to supply those Heads and the appropriation of those sums for the purposes specified therein.

Section 103 of the Solomon Islands Constitution provides that:

3. If the Appropriation Act in respect of any financial year has not come into operation by the beginning of that financial year, Parliament by resolution may empower the Minister of Finance to authorize the issue of moneys from the Consolidated Fund for the purpose of meeting expenditure necessary to carry on the public services at a level not exceeding the level of these services in the previous financial year, until the expiration of four months from the beginning of that financial year or the coming into operation of the Appropriation Act, whichever is the earlier.

2. PUBLIC FINANCIAL MANAGEMENT ACT 2013

The 2021 Budget will be appropriated under the *Public Financial Management Act 2013* to take effect over the appropriations as relevant from the date that it is included in the Government Gazette.

This budget paper provides information in accordance with Section 47 of the *Public Finance Management Act 2013* and is an explanatory document to the Appropriation Bill as outlined in Section 49 of the said act. This paper also provides for detailed explanation to support the issuing of a General Warrant by the Minister for Finance to allow the Permanent Secretary for the Ministry of Finance to administer the consolidated fund and other public resources in accordance with budget priorities as outlined in Section 55 of the said act.

Section 47 of the *Public Financial Management Act 2013* states requires that the national budget shall include:

- a) estimates (by heads) of expenditure and of revenues for the financial year and up to the following three financial years;
- b) an allocation of the estimates among the sub-heads and programs for each head for the financial year and up to the following three financial years; and
- c) any other prescribed information.

The requirements of Section 48 of the act are detailed in Budget Paper 1: Financial Policy Objectives and Strategies Statement, which should be read in conjunction with these papers. This document details the outputs and performance indicators that will be met by Ministries in 2021.

Section 49 outlines that the Minister shall introduce the Appropriation Bill for the financial year in the National Parliament, to provide for the issue from Consolidated Fund of the sums necessary to meet Government expenditures, not including statutory expenditures, and for the appropriation of those sums to the purpose specified in the Bill.

Section 50 requires that, in accordance with Section 103 of the Constitution, all authorized budgets in advance of the Appropriations Act must be set off within the Appropriation Act, and these estimates deliver that.

3. HEAD OF EXPENDITURE

Head 268: Solomon Islands Electoral Office
Head 269: Office of the Ombudsman
Head 270: Ministry of Agriculture and Livestock Development
Head 370: Ministry of Agriculture and Livestock Development **(Budget Support)**
Head 271: Office of the Auditor General
Head 272: Ministry of Education and Human Resources Development
Head 372: Ministry of Education and Human Resources Development **(Budget Support)**
Head 273: Ministry of Finance and Treasury
Head 274: Ministry of Foreign Affairs and External Trade
Head 374: Ministry of Foreign Affairs and External Trade **(Budget Support)**
Head 275: Office of the Governor General
Head 276: Ministry of Health and Medical Services
Head 376: Ministry of Health and Medical Services **(Budget Support)**
Head 277: Ministry of Infrastructure Development
Head 278: National Debt Servicing
Head 279: National Parliament
Head 280: Ministry of Forestry and Research
Head 281: Office of the Prime Minister, and Cabinet
Head 282: Pensions and Gratuities
Head 283: Ministry of Police, National Security and Correctional Services
Head 383: Ministry of Police, National Security and Correctional Services **(Budget Support)**
Head 284: Ministry of Provincial Government and Institutional Strengthening
Head 285: Ministry of Lands, Housing and Survey
Head 286: Ministry of Development Planning and Aid Co-ordination
Head 287: Ministry of Culture and Tourism
Head 288: Ministry of Commerce, Industries, Labour and Immigration
Head 289: Ministry of Communication and Aviation
Head 290: Ministry of Fisheries and Marine Resources
Head 390: Ministry of Fisheries and Marine Resources **(Budget Support)**
Head 291: Ministry of Public Service
Head 292: Ministry of Justice and Legal Affairs
Head 293: Ministry of Home Affairs
Head 393: Ministry of Home Affairs **(Budget Support)**
Head 294: Ministry of Traditional Governance, Peace and Ecclesiastical Affairs
Head 295: Ministry of Mines and Energy
Head 296: National Judiciary
Head 297: Ministry of Women, Youth and Children's Affairs
Head 397: Ministry of Women, Youth and Children's Affairs **(Budget Support)**

Head 298: Ministry of Rural Development

Head 299: Ministry of Environment, Climate Change, Disaster Management and Meteorology

4. DISCIPLINE

Ministers, Permanent Secretaries and Accountable Officers and Accounting Officers (including Financial Controllers) are required to execute budget discipline in accordance with the entirety of the *Public Financial Management Act 2013*, and are particularly reminded of their responsibilities under Part 3, 4, 5, 6, 7 and 9 of the said act.

PART 2

SUMMARY TABLES

	2020 Original Budget Estimates	2020 Revised Budget Estimates	2021 Interim Budget Estimates	2021 Budget Estimates	2022 Budget Forecast	2023 Budget Forecast
Total SIG Revenue	3,570.3	3,020.8		3,008.6	3,113.9	3,222.9
IRD Revenue	2,048.2	1,677.6		1,743.7	1,804.8	1,867.9
Customs Revenue	976.3	902.1		832.4	861.5	891.7
Non - Tax	545.8	441.1		432.5	447.6	463.3
Budget Support Revenue	371.1	782.4		701.5	752.4	756.3
Budget Support	211.1	380.6		258.5	262.4	266.3
Donor fund development	90.0	95.8		90.0	90.0	90.0
ESP support	0.0	306.0		12.0	100.0	100.0
External development financing	70.0			341.0	300.0	300.0
Total Consolidated Revenue	3,941.4	3,803.2		3,710.1	3,866.3	3,979.2
Total Expenditure incl. Budget Support	3,941.0	4,425.5	1,191.9	4,039.0	4,129.6	4,182.4
Total SIG Expenditure incl. Development	3,639.9	3,689.0	1,114.7	3,678.5	3,677.3	3,726.1
Total Recurrent Expenditure	3,102.7	3,211.4	1,114.7	2,830.5	2,877.3	2,926.1
Payroll, Allowances & Pensions	1,284.2	1,284.2	450.4	1,290.1	1,290.1	1,290.1
Office Admin, Consumables & ICT	217.9	196.4	82.9	184.8	184.8	184.8
Rental Costs	199.1	199.7	69.1	199.4	209.4	219.8
Maintenance Costs	55.8	62.4	25.6	53.0	55.7	58.4
Travel	122.7	105.6	22.5	92.7	97.3	102.2
Travel - Overseas	19.2	4.8	1.0	12.5	13.2	13.8
Training	40.9	25.3	7.0	25.2	26.5	27.8
Scholarship	380.0	367.0	122.6	250.0	253.8	257.6
Utilities	138.5	151.1	42.2	132.0	134.0	136.0
Capital Expenditure	58.5	42.5	12.3	44.8	47.1	49.4
Hiring of goods and services	18.5	16.0	5.7	15.2	16.0	16.8
Disaster Relief	1.9	191.9	18.1	20.9	21.9	23.0
Grants	379.8	375.8	180.7	331.6	348.2	365.6
MPs PER and grant related costs	39.8	39.6	38.3	39.8	39.8	39.8
Debt Management	82.7	82.7	26.8	84.9	86.1	87.4
Other	43.0	36.5	9.6	33.5	33.5	33.5
Contingency Warrant	20.0	30.0		20.0	20.0	20.0
Total Development Budget	627.2	567.6	0.0	938.0	890.0	890.0
SIG Development Budget	537.2	477.6		848.0	800.0	800.0
Donor Funded Development	90.0	90.0		90.0	90.0	90.0
Budget Support Expenditure	211.1	646.5	77.2	270.5	362.4	366.3
Sector Budget Support	211.1	340.5	77.2	258.5	262.4	266.3
ESP support	0.0	306.0		12.0	100.0	100.0
Budget Balance	0.4	-622.3		-328.9	-263.3	-203.2

SUMMARY OF TOTAL EXPENDITURE

Head Of Expenditure		2019 Actuals	2020 Original Budget Estimate	2020 Revised Budget Estimate	2021 Budget Estimate
		\$m	\$m	\$m	\$m
268	Solomon Islands Electoral Office	52.2	8.6	10.1	5.9
269	Office of the Ombudsman	3.6	5.5	5.2	4.8
270	Agriculture and Livestock Development	32.6	32.4	52.8	32.0
271	Office of the Auditor General	8.3	8.1	8.8	6.2
272	Education & Human Resources Development	1150.2	1201.2	1208.7	1063.3
273	Finance and Treasury	196.0	143.1	761.7	142.6
274	Foreign Affairs and External Trade	56.0	64.2	54.8	53.4
275	Office of the Governor General	11.7	7.9	8.4	5.0
276	Health and Medical Services	421.4	449.0	478.1	427.6
277	Infrastructure Development	80.4	54.6	67.2	54.9
278	National Debt Servicing	176.6	82.7	120.7	84.9
279	National Parliament	88.2	98.8	97.0	91.0
280	Forestry & Research	23.0	23.3	21.1	24.0
281	Office of the Prime Minister and Cabinet	91.9	109.5	99.0	78.2
282	Pensions and Gratuities	15.9	14.0	14.0	16.1
283	Police, Nat. Security & Correctional Services	294.2	289.0	299.6	266.4
284	Provincial Gov't & Institutional Strengthening	120.6	113.3	115.2	101.2
285	Lands, Housing and Survey	17.2	18.2	16.5	18.8
286	National Planning and Development Coordination	5.7	6.3	5.6	5.3
287	Culture and Tourism	24.7	25.6	23.3	25.2
288	Commerce, Industries, Labour and Immigration	43.2	40.6	37.8	42.3
289	Communication & Aviation	41.4	45.8	44.4	45.2
290	Fisheries and Marine Resources	21.0	21.5	21.8	22.0
291	Public Service	26.3	28.4	26.9	26.2
292	Justice and Legal Affairs	33.7	34.4	33.3	33.4
293	Home Affairs	14.6	17.0	14.7	14.4
294	Traditional Governance, Peace and Ecclesiastical A	15.5	30.4	28.2	25.9
295	Mines, Energy & Rural Electrification	16.8	15.5	14.4	15.8
296	National Judiciary	32.7	32.5	34.6	27.8
297	Women, Youth, Children and Family Affairs	11.9	11.3	12.0	9.8
298	Rural Development	14.0	18.6	30.5	18.4
299	Environment, Climate Chng, Disaster Mgmt & Met.	30.8	31.4	63.9	34.5
TOTAL		3172.3	3082.7	3830.3	2822.5

SUMMARY OF PAYROLL EXPENDITURE

Head Of Expenditure		2019 Actuals	2020 Original Budget	2020 Revised Budget	2021 Budget Estimate
			Estimate	Estimate	
		\$m	\$m	\$m	\$m
268	Solomon Islands Electoral Office	1.1	2.1	2.1	1.4
269	Office of the Ombudsman	1.9	2.4	2.4	1.9
270	Agriculture and Livestock Development	14.4	15.3	15.3	14.6
271	Office of the Auditor General	2.5	2.8	2.8	2.4
272	Education & Human Resources Development	541.8	525.9	525.9	555.8
273	Finance and Treasury	35.4	33.0	33.0	35.0
274	Foreign Affairs and External Trade	6.3	7.2	7.2	5.8
275	Office of the Governor General	3.3	2.7	2.7	1.9
276	Health and Medical Services	249.7	255.1	255.1	253.5
277	Infrastructure Development	10.0	9.8	9.8	9.9
279	National Parliament	38.0	46.4	46.4	42.4
280	Forestry & Research	10.6	11.1	11.1	11.7
281	Office of the Prime Minister and Cabinet	29.8	47.4	47.4	36.9
282	Pensions and Gratuities	15.9	14.0	14.0	16.1
283	Police, Nat. Security & Correctional Services	123.0	145.1	145.1	138.7
284	Provincial Gov't & Institutional Strengthening	22.4	24.6	24.6	25.6
285	Lands, Housing and Survey	6.8	7.1	7.1	7.7
286	National Planning and Development Coordination	2.5	3.1	3.1	2.7
287	Culture and Tourism	3.3	3.3	3.3	3.0
288	Commerce, Industries, Labour and Immigration	11.5	11.3	11.3	12.9
289	Communication & Aviation	11.8	13.3	13.3	12.7
290	Fisheries and Marine Resources	8.4	9.3	9.3	8.9
291	Public Service	13.8	17.3	17.3	17.5
292	Justice and Legal Affairs	14.3	16.2	16.2	15.9
293	Home Affairs	2.0	2.2	2.2	2.3
294	Traditional Governance, Peace and Ecclesiastical A	3.9	5.2	5.2	3.7
295	Mines, Energy & Rural Electrification	5.6	6.2	6.2	6.5
296	National Judiciary	16.6	18.5	18.5	17.6
297	Women, Youth, Children and Family Affairs	2.2	2.9	2.9	2.4
298	Rural Development	8.5	12.6	12.6	12.5
299	Environment, Climate Chng, Disaster Mgmt & Met.	10.6	10.9	10.9	10.0
TOTAL		1227.9	1284.3	1284.3	1290.1

SUMMARY OF OTHER CHARGES EXPENDITURE

Head Of Expenditure		2019 Actuals	2020 Original Budget Estimate	2020 Revised Budget Estimate	2021 Budget Estimate
		\$m	\$m	\$m	\$m
268	Solomon Islands Electoral Office	51.0	6.5	8.0	4.5
269	Office of the Ombudsman	1.6	3.1	2.8	3.0
270	Agriculture and Livestock Development	18.3	17.1	37.5	17.4
271	Office of the Auditor General	5.8	5.3	6.0	3.7
272	Education & Human Resources Development	608.4	675.3	682.7	507.5
273	Finance and Treasury	160.6	110.2	728.8	107.6
274	Foreign Affairs and External Trade	49.7	57.0	47.7	47.6
275	Office of the Governor General	8.5	5.3	5.7	3.0
276	Health and Medical Services	171.7	193.9	223.0	174.1
277	Infrastructure Development	70.5	44.8	57.4	45.0
278	National Debt Servicing	56.2	82.7	120.7	84.9
279	National Parliament	50.2	52.5	50.6	48.6
280	Forestry & Research	12.4	12.3	10.1	12.3
281	Office of the Prime Minister and Cabinet	62.1	62.1	51.6	41.3
283	Police, Nat. Security & Correctional Services	171.2	143.9	154.6	127.7
284	Provincial Gov't & Institutional Strengthening	98.2	88.7	90.5	75.6
285	Lands, Housing and Survey	10.3	11.1	9.4	11.1
286	National Planning and Development Coordination	3.2	3.2	2.6	2.6
287	Culture and Tourism	21.4	22.2	19.9	22.2
288	Commerce, Industries, Labour and Immigration	31.7	29.3	26.5	29.4
289	Communication & Aviation	29.6	32.5	31.1	32.5
290	Fisheries and Marine Resources	12.5	12.2	12.5	13.1
291	Public Service	12.6	11.1	9.6	8.7
292	Justice and Legal Affairs	19.5	18.2	17.1	17.6
293	Home Affairs	12.5	14.8	12.5	12.1
294	Traditional Governance, Peace and Ecclesiastical A	11.6	25.2	23.0	22.2
295	Mines, Energy & Rural Electrification	11.2	9.3	8.2	9.3
296	National Judiciary	16.1	14.0	16.1	10.2
297	Women, Youth, Children and Family Affairs	9.6	8.4	9.1	7.4
298	Rural Development	5.6	5.9	17.9	5.9
299	Environment, Climate Chng, Disaster Mgmt & Met.	20.2	20.4	53.0	24.4
MINISTRY TOTAL		1824.0	1798.5	2546.2	1532.5

SUMMARY OF TOTAL REVENUE

Head Of Expenditure		2019 Actuals	2020 Original Budget Estimate	2020 Revised Budget Estimate	2021 Budget Estimate
		\$m	\$m	\$m	\$m
270	Agriculture and Livestock Development	0.0	11.9	11.9	11.0
271	Office of the Auditor General	0.0	2.5	2.5	2.4
272	Education & Human Resources Development	0.0	3.6	3.6	5.6
273	Finance and Treasury	0.0	3039.6	3655.7	2614.6
276	Health and Medical Services	0.0	0.7	0.7	0.7
277	Infrastructure Development	0.0	14.3	14.3	18.1
280	Forestry & Research	0.0	3.3	3.3	1.5
281	Office of the Prime Minister and Cabinet	0.0	0.1	4.5	0.1
283	Police, Nat. Security & Correctional Services	0.0	0.8	0.8	0.7
285	Lands, Housing and Survey	0.0	24.0	24.0	10.3
287	Culture and Tourism	0.0	0.5	2.5	0.1
288	Commerce, Industries, Labour and Immigration	0.0	34.1	34.1	34.1
289	Communication & Aviation	0.0	32.9	32.9	16.5
290	Fisheries and Marine Resources	0.0	369.3	369.3	290.3
292	Justice and Legal Affairs	0.0	1.1	1.1	1.3
293	Home Affairs	0.0	24.1	24.6	6.6
295	Mines, Energy & Rural Electrification	0.0	5.7	5.7	5.5
296	National Judiciary	0.0	0.7	3.2	0.6
299	Environment, Climate Chng, Disaster Mgmt & Met.	0.0	0.7	0.7	0.7
TOTAL		0.0	3569.9	4195.4	3020.7

SUMMARY OF REVENUE

Revenue Type	2019 Actuals	2020 Original Budget Estimate	2020 Revised Budget Estimate	2021 Budget Estimate
	\$m	\$m	\$m	\$m
OTHER REVENUE				
	0.0	46.6	46.6	41.2
Fees, charges and other	0.0	192.9	424.5	149.7
License Revenue	0.0	306.2	306.2	241.6
Total	0.0	545.7	777.3	432.5
INLAND REVENUE				
Company Tax	0.0	313.7	313.7	270.1
Goods Tax	0.0	869.3	869.3	654.0
License Revenue	0.0	18.2	18.2	19.2
Personal Tax	0.0	446.5	446.5	435.9
Sales Tax	0.0	80.9	80.9	74.1
Stamp Duty	0.0	13.6	13.6	9.2
Withholding Tax	0.0	306.0	306.0	281.2
Total	0.0	2048.2	2048.2	1743.7
CUSTOMS REVENUE				
Excise Duty	0.0	195.7	195.7	187.7
Export Duty	0.0	497.4	497.4	410.6
Fees, charges and other	0.0	1.2	1.2	4.2
Import Duty	0.0	281.9	281.9	229.9
License Revenue	0.0	0.0	0.0	0.0
Total	0.0	976.2	976.2	832.4
BUDGET SUPPORT				
	0.0	0.0	0.0	90.0
Secor Budget Support	0.0	211.1	798.1	258.5
Fees, charges and other	0.0	0.0	18.7	12.0
Total	0.0	211.1	816.8	360.5
OTHERS				
Development financing	0.0	0.0	0.0	341.0
Total	0.0	0.0	0.0	341.0
REVENUE TOTAL	0.0	3781.2	4618.5	3710.1

SUMMARY OF 2021 EXPENDITURE BY MINISTRY - APPROPRIATION TABLE

	Head Of Expenditure	Appropriated Funds	Statutory Expenditure	Total Recurrent Budget	Funding Appropriated through the Development Budget
268	Solomon Islands Electoral Office	5,555,415	356,196	5,911,611	0
269	Office of the Ombudsman	4,447,531	387,124	4,834,655	0
270	Agriculture and Livestock Development	32,006,054	174	32,006,228	25,000,000
271	Office of the Auditor General	5,813,918	354,330	6,168,248	0
272	Education & Human Resources Development	1,063,279,090	0	1,063,279,090	34,750,000
273	Finance and Treasury	142,572,804	0	142,572,804	10,000,000
274	Foreign Affairs and External Trade	53,406,470	0	53,406,470	0
275	Office of the Governor General	4,251,935	714,648	4,966,583	0
276	Health and Medical Services	427,639,584	448	427,640,032	44,800,000
277	Infrastructure Development	54,864,515	0	54,864,515	100,000,000
278	National Debt Servicing	0	84,861,561	84,861,561	0
279	National Parliament	90,201,854	764,683	90,966,537	1,500,000
280	Forestry & Research	23,990,195	0	23,990,195	10,636,000
281	Office of the Prime Minister and Cabinet	77,326,338	915,021	78,241,359	201,400,000
282	Pensions and Gratuities	0	16,105,600	16,105,600	0
283	Police, Nat. Security & Correctional Services	266,409,606	0	266,409,606	10,000,000
284	Provincial Gov't & Institutional Strengthening	101,200,534	174	101,200,708	31,500,000
285	Lands, Housing and Survey	18,824,570	0	18,824,570	10,000,000
286	National Planning and Development Coordination	5,257,381	0	5,257,381	8,400,000
287	Culture and Tourism	25,233,623	0	25,233,623	10,000,000
288	Commerce, Industries, Labour and Immigration	42,344,782	0	42,344,782	25,000,000
289	Communication & Aviation	45,150,565	0	45,150,565	24,803,000
290	Fisheries and Marine Resources	21,966,944	0	21,966,944	15,000,000
291	Public Service	25,812,610	370,965	26,183,575	0
292	Justice and Legal Affairs	32,147,685	1,290,568	33,438,253	1,000,000
293	Home Affairs	14,387,732	0	14,387,732	5,500,000
294	Traditional Governance, Peace and Ecclesiastical Affairs	25,906,971	0	25,906,971	1,000,000
295	Mines, Energy & Rural Electrification	15,838,655	0	15,838,655	11,800,000
296	National Judiciary	20,776,215	7,007,893	27,784,108	5,000,000
297	Women, Youth, Children and Family Affairs	9,810,809	0	9,810,809	3,000,000
298	Rural Development	18,448,643	0	18,448,643	342,000,000
299	Environment, Climate Chng, Disaster Mgmt & Met.	34,482,018	0	34,482,018	5,960,000
370	Agriculture and Livestock Development	7,312,000	0	7,312,000	0
372	Education & Human Resources Development (Budget Support)	64,155,851	0	64,155,851	0
374	Foreign Affairs & External Trade (Budget Support)	3,500,000	0	3,500,000	0
376	Health and Medical Services (Budget Support)	157,709,165	0	157,709,165	0
383	Police, Nat Security & Correctional Services (Budget Support)	9,842,885	0	9,842,885	0
390	Fisheries and Marine Resources (Budget Support)	14,648,743	0	14,648,743	0
393	Ministry of Home Affairs (Budget Support)	724,270	0	724,270	0

SUMMARY OF 2021 EXPENDITURE BY MINISTRY - APPROPRIATION TABLE

Head Of Expenditure		Appropriated Funds	Statutory Expenditure	Total Recurrent Budget	Funding Appropriated through the Development Budget
397	Women, Youth, Children and Family Affairs	654,400	0	654,400	0
Total Appropriated Funding		2,967,902,360	113,129,385	3,081,031,745	938,049,000

HEAD 268 : SOLOMON ISLANDS ELECTORAL OFFICE

SIG RECURRENT ESTIMATES 2021

HEAD :268

SOLOMON ISLANDS ELECTORAL OFFICE

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	(1,704,615)	0	1,556,630	0	(1,556,630)
EXPENDITURE TOTAL	52,162,781	8,597,798	10,093,824	5,911,611	(4,182,213)
Payroll Charges	1,127,766	2,114,949	2,114,949	1,405,954	(708,995)
Salaries	1,127,766	2,114,949	2,114,949	1,405,954	(708,995)
Other Charges	51,035,015	6,482,849	7,978,875	4,505,657	(3,473,218)
NETT TOTAL	(53,867,396)	(8,597,798)	(8,537,194)	(5,911,611)	2,625,583

SIG RECURRENT ESTIMATES 2021

HEAD :268

SOLOMON ISLANDS ELECTORAL OFFICE

268 SOLOMON ISLANDS ELECTORAL
OFFICE

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
268-0308-0000-0042	Electors list fees	(49,615)	0	0	0	0
268-0308-0000-0043	Election Fees	(1,655,000)	0	0	0	0
268-0308-0000-0630	NZAid – Bilateral	0	0	1,556,630	0	(1,556,630)
	Sub Total:	(1,704,615)	0	1,556,630	0	(1,556,630)
	Income Sub Total:	(1,704,615)	0	1,556,630	0	(1,556,630)
	INCOME Total:	(1,704,615)	0	1,556,630	0	(1,556,630)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
268-0308-0000-1000	Salaries - Statutory	0	0	660,165	176,196	(483,969)
268-0308-0000-1001	Housing Allowance - Statutory	0	255,000	75,000	180,000	105,000
268-0308-0000-1010	Salaries - Public Servants	428,285	467,389	467,389	737,312	269,923
268-0308-0000-1011	Housing Allowance - Public Servants	17,911	10,097	10,097	107,665	97,568
268-0308-0000-1013	Overtime -Public Servants	311,109	20,518	20,518	0	(20,518)
268-0308-0000-1014	Various Allowances - Public Servants	21,550	307,165	192,000	55,160	(136,840)
268-0308-0000-1116	NPF (7.5%) - Employers Contribution	56,727	800,257	650,257	110,098	(540,159)
268-0308-0000-1117	Various Allowances - Others	292,183	215,000	0	0	0
268-0308-0000-1902	Gratuities under agreement	0	39,523	39,523	39,523	0
	Salaries Sub Total:	1,127,766	2,114,949	2,114,949	1,405,954	(708,995)
	Payroll Charges Sub Total:	1,127,766	2,114,949	2,114,949	1,405,954	(708,995)
	Other Charges					
268-0308-0000-2004	Consultancy Fees	500,051	42,500	1,423,252	20,000	(1,403,252)
268-0308-0000-2007	Printing/Photocopying	18,500	22,756	378	10,000	9,622
268-0308-0000-2008	Publicity and Promotions	9,772	26,619	54,619	10,000	(44,619)
268-0308-0000-2103	General Stores & Spares	2,575	14,350	14,350	9,437	(4,913)
268-0308-0000-2105	Office Stationery	45,000	51,000	16,162	30,600	14,438
268-0308-0000-2151	Sitting Allowances	0	8,500	0	0	0
268-0308-0000-2201	Entertainment	0	8,500	14,870	0	(14,870)
268-0308-0000-2301	Fuel	42,830	40,276	30,138	25,000	(5,138)
268-0308-0000-2406	House Rent	376,200	450,000	485,000	598,800	113,800
268-0308-0000-2409	Office Rent	337,500	450,000	450,000	360,000	(90,000)

SIG RECURRENT ESTIMATES 2021

HEAD :268

SOLOMON ISLANDS ELECTORAL OFFICE

268 SOLOMON ISLANDS ELECTORAL
OFFICE

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
268-0308-0000-2506	Maintain - Motor Vehicles	0	17,000	17,000	10,200	(6,800)
268-0308-0000-2508	Maintain - Office Equipment	7,500	12,750	12,750	0	(12,750)
268-0308-0000-2510	Maintain - Computer Equipment	0	8,500	0	0	0
268-0308-0000-2513	Maintain - Specialised Equipment	0	8,500	0	0	0
268-0308-0000-2601	Conferences, Seminars and Workshop	0	6,370	0	0	0
268-0308-0000-2714	Public Servants Annual Leave Fares	28,778	99,420	64,420	99,500	35,080
268-0308-0000-2717	Others Local Other costs	0	7,000	0	0	0
268-0308-0000-3001	Electricity	413,773	309,154	309,154	293,696	(15,458)
268-0308-0000-3005	Telephone and Faxes	32,753	275,000	275,000	372,000	97,000
268-0308-0000-3006	Water	44,143	33,500	33,500	36,000	2,500
268-0308-0000-5450	Capex - Office Equipment	19,148	28,781	24,781	13,000	(11,781)
268-0308-0000-5550	Capex - Computer Software and Hardware	0	62,373	83,373	37,424	(45,949)
268-0308-0000-6069	Election & Bye Elections	49,156,492	4,500,000	4,670,128	2,580,000	(2,090,128)
	Sub Total:	51,035,015	6,482,849	7,978,875	4,505,657	(3,473,218)
	Other Charges Sub Total:	51,035,015	6,482,849	7,978,875	4,505,657	(3,473,218)
	EXPENDITURE Total:	52,162,781	8,597,798	10,093,824	5,911,611	(4,182,213)

HEAD 269 : OFFICE OF THE OMBUDSMAN

SIG RECURRENT ESTIMATES 2021

HEAD :269

OFFICE OF THE OMBUDSMAN

DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	3,562,418	5,529,833	5,213,937	4,834,655	(379,282)
Payroll Charges	1,923,293	2,396,768	2,396,768	1,874,871	(521,897)
Salaries	1,923,293	2,396,768	2,396,768	1,874,871	(521,897)
Other Charges	1,639,125	3,133,065	2,817,169	2,959,784	142,615
NETT TOTAL	(3,562,418)	(5,529,833)	(5,213,937)	(4,834,655)	379,282

SIG RECURRENT ESTIMATES 2021

HEAD :269 OFFICE OF THE OMBUDSMAN		269 OMBUDSMAN'S OFFICE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
269-0091-0000-1000	Salaries - Statutory	200,555	196,124	196,124	196,124	0
269-0091-0000-1001	Housing Allowance - Statutory	120,000	168,912	168,912	120,000	(48,912)
269-0091-0000-1004	Various Allowances - Statutory	90,314	84,885	84,885	71,000	(13,885)
269-0091-0000-1010	Salaries - Public Servants	1,163,894	1,339,055	1,585,681	1,024,206	(561,475)
269-0091-0000-1011	Housing Allowance - Public Servants	55,107	89,880	89,880	60,423	(29,457)
269-0091-0000-1012	Special Duty Allowance - Public Servants	13,238	255,549	8,923	11,604	2,681
269-0091-0000-1013	Overtime -Public Servants	67,817	111,786	111,786	25,509	(86,277)
269-0091-0000-1014	Various Allowances - Public Servants	94,855	55,130	55,130	194,612	139,482
269-0091-0000-1116	NPF (7.5%) - Employers Contribution	117,513	92,785	92,785	130,642	37,857
269-0091-0000-1117	Various Allowances - Others	0	2,662	2,662	0	(2,662)
269-0091-0000-1902	Gratuities under agreement	0	0	0	40,751	40,751
	Salaries Sub Total:	1,923,293	2,396,768	2,396,768	1,874,871	(521,897)
	Payroll Charges Sub Total:	1,923,293	2,396,768	2,396,768	1,874,871	(521,897)
	Other Charges					
269-0091-0000-2007	Printing/Photocopying	48,008	85,000	69,830	131,000	61,170
269-0091-0000-2008	Publicity and Promotions	37,424	85,000	85,000	84,000	(1,000)
269-0091-0000-2010	Subscription/Membership to Organizations	4,233	10,000	10,000	16,000	6,000
269-0091-0000-2011	Subscriptions/Membership to Overseas Bodies	7,019	10,000	10,000	10,000	0
269-0091-0000-2105	Office Stationery	2,750	30,292	30,600	30,292	(308)
269-0091-0000-2115	Minor Office Expenses	16,241	42,500	21,250	44,000	22,750
269-0091-0000-2301	Fuel	0	21,119	21,119	20,000	(1,119)
269-0091-0000-2406	House Rent	661,075	958,500	958,500	770,800	(187,700)
269-0091-0000-2409	Office Rent	47,110	450,000	254,648	360,000	105,352
269-0091-0000-2501	Maintain - Non Residential Buildings	32,018	17,000	38,600	63,600	25,000
269-0091-0000-2506	Maintain - Motor Vehicles	820	10,200	10,200	10,200	0
269-0091-0000-2508	Maintain - Office Equipment	0	8,500	8,500	20,000	11,500
269-0091-0000-2601	Conferences, Seminars and Workshop	132,813	63,698	65,000	128,000	63,000
269-0091-0000-2604	Training - Other	58,299	43,454	26,727	112,000	85,273
269-0091-0000-2708	Public Servants Local Fares	149,978	180,000	93,350	75,000	(18,350)
269-0091-0000-2714	Public Servants Annual Leave Fares	120,309	200,000	200,000	200,000	0
269-0091-0000-2715	Others Local Fares	0	18,000	9,000	20,692	11,692
269-0091-0000-2716	Others Local Accommodation	0	27,000	13,500	48,000	34,500
269-0091-0000-2717	Others Local Other costs	0	18,000	9,000	6,500	(2,500)

SIG RECURRENT ESTIMATES 2021

HEAD :269 OFFICE OF THE OMBUDSMAN		269 OMBUDSMAN'S OFFICE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
269-0091-0000-2901	Uniforms	0	12,750	12,750	1,500	(11,250)
269-0091-0000-3001	Electricity	230,253	450,000	450,000	397,000	(53,000)
269-0091-0000-3005	Telephone and Faxes	0	195,000	195,000	136,000	(59,000)
269-0091-0000-3006	Water	15,634	100,000	100,000	65,000	(35,000)
269-0091-0000-5450	Capex - Office Equipment	39,417	94,382	121,925	180,200	58,275
269-0091-0000-5550	Capex - Computer Software and Hardware	35,725	2,670	2,670	30,000	27,330
	Sub Total:	1,639,125	3,133,065	2,817,169	2,959,784	142,615
	Other Charges Sub Total:	1,639,125	3,133,065	2,817,169	2,959,784	142,615
	EXPENDITURE Total:	3,562,418	5,529,833	5,213,937	4,834,655	(379,282)

HEAD 270 : AGRICULTURE AND LIVESTOCK DEVELOPMENT

SIG RECURRENT ESTIMATES 2021

HEAD :270

AGRICULTURE AND LIVESTOCK DEVELOPMENT

DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	10,110,665	11,899,510	11,899,510	11,035,000	(864,510)
EXPENDITURE TOTAL	32,619,319	32,407,259	52,824,040	32,006,228	(20,817,812)
Payroll Charges	14,351,973	15,299,353	15,299,353	14,598,322	(701,031)
Salaries	14,351,973	15,299,353	15,299,353	14,598,322	(701,031)
Other Charges	18,267,346	17,107,906	37,524,687	17,407,906	(20,116,781)
NETT TOTAL	(22,508,654)	(20,507,749)	(40,924,530)	(20,971,228)	19,953,302

SIG RECURRENT ESTIMATES 2021

HEAD :270 AGRICULTURE AND LIVESTOCK DEVELOPMENT		270 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
270-0002-0000-0261	Tender Documents	0	14,559	14,559	0	(14,559)
	Sub Total:	0	14,559	14,559	0	(14,559)
	Income Sub Total:	0	14,559	14,559	0	(14,559)
	INCOME Total:	0	14,559	14,559	0	(14,559)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
270-0002-0000-1010	Salaries - Public Servants	818,738	1,046,179	1,046,179	916,623	(129,556)
270-0002-0000-1011	Housing Allowance - Public Servants	19,499	59,669	59,669	37,685	(21,984)
270-0002-0000-1012	Special Duty Allowance - Public Servants	0	13,378	13,378	12,448	(930)
270-0002-0000-1013	Overtime -Public Servants	44,078	93,182	93,182	73,566	(19,616)
270-0002-0000-1014	Various Allowances - Public Servants	125,982	200,549	200,549	160,194	(40,355)
270-0002-0000-1116	NPF (7.5%) - Employers Contribution	70,653	118,795	118,795	151,303	32,508
270-0002-0000-1117	Various Allowances - Others	0	2,675	2,675	0	(2,675)
270-0002-0000-1902	Gratuities under agreement	19,289	0	0	54,976	54,976
	Salaries Sub Total:	1,098,240	1,534,427	1,534,427	1,406,795	(127,632)
	Payroll Charges Sub Total:	1,098,240	1,534,427	1,534,427	1,406,795	(127,632)
	Other Charges					
270-0002-0000-2003	Bank Charges	288	5,000	5,000	3,000	(2,000)
270-0002-0000-2007	Printing/Photocopying	111,271	70,000	70,000	180,000	110,000
270-0002-0000-2009	Recruitment Expense	25,000	30,000	15,000	30,000	15,000
270-0002-0000-2010	Subscription/Membership to Organizations	94,902	25,000	104,317	79,000	(25,317)
270-0002-0000-2105	Office Stationery	62,957	63,000	63,000	63,000	0
270-0002-0000-2115	Minor Office Expenses	24,915	21,250	21,250	21,250	0
270-0002-0000-2201	Entertainment	119,548	50,000	35,000	50,000	15,000
270-0002-0000-2301	Fuel	67,196	25,000	25,000	25,000	0
270-0002-0000-2351	Disaster Relief	0	0	20,000,000	300,000	(19,700,000)
270-0002-0000-2406	House Rent	5,137,204	5,050,000	4,900,000	5,050,000	150,000
270-0002-0000-2409	Office Rent	2,400,000	2,483,256	2,377,056	2,808,256	431,200
270-0002-0000-2410	Security	392,270	401,500	401,500	260,000	(141,500)
270-0002-0000-2501	Maintain - Non Residential Buildings	234,450	106,310	141,105	176,777	35,672

SIG RECURRENT ESTIMATES 2021

HEAD :270		AGRICULTURE AND LIVESTOCK DEVELOPMENT			270 HEADQUARTERS & ADMIN	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
270-0002-0000-2506	Maintain - Motor Vehicles	18,984	10,000	2,000	10,000	8,000
270-0002-0000-2601	Conferences, Seminars and Workshop	42,123	39,967	39,967	80,000	40,033
270-0002-0000-2604	Training - Other	366,980	600,000	600,000	321,000	(279,000)
270-0002-0000-2708	Public Servants Local Fares	59,250	80,000	40,000	103,000	63,000
270-0002-0000-2711	Public Servants Overseas Fares	17,161	24,553	176	0	(176)
270-0002-0000-2714	Public Servants Annual Leave Fares	113,967	127,966	127,966	152,519	24,553
270-0002-0000-3001	Electricity	2,521,882	2,000,000	2,470,000	1,940,000	(530,000)
270-0002-0000-3003	Postal Charges	0	15,000	14,090	15,000	910
270-0002-0000-3005	Telephone and Faxes	644,546	900,000	670,000	700,000	30,000
270-0002-0000-3006	Water	153,359	189,075	139,075	189,075	50,000
270-0002-0000-5450	Capex - Office Equipment	63,760	54,435	96,710	114,435	17,725
270-0002-0000-5550	Capex - Computer Software and Hardware	48,800	41,621	41,621	41,621	0
	Sub Total:	12,720,814	12,412,933	32,399,833	12,712,933	(19,686,900)
	Other Charges Sub Total:	12,720,814	12,412,933	32,399,833	12,712,933	(19,686,900)
	EXPENDITURE Total:	13,819,053	13,947,360	33,934,260	14,119,728	(19,814,532)

SIG RECURRENT ESTIMATES 2021

HEAD :270		AGRICULTURE AND LIVESTOCK DEVELOPMENT			270 VETERINARY AND LIVESTOCK	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
270-0333-0000-0001	Fees and Charges	28,374	2,121	2,121	0	(2,121)
	Sub Total:	28,374	2,121	2,121	0	(2,121)
	Income Sub Total:	28,374	2,121	2,121	0	(2,121)
	INCOME Total:	28,374	2,121	2,121	0	(2,121)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
270-0333-0000-1010	Salaries - Public Servants	1,127,777	1,119,172	1,119,172	1,368,000	248,828
270-0333-0000-1011	Housing Allowance - Public Servants	48,503	99,355	99,355	78,816	(20,539)
270-0333-0000-1013	Overtime -Public Servants	9,078	16,936	16,936	3,838	(13,098)
270-0333-0000-1014	Various Allowances - Public Servants	50,204	59,871	59,871	126,452	66,581
270-0333-0000-1116	NPF (7.5%) - Employers Contribution	89,092	99,950	99,950	118,909	18,959
270-0333-0000-1117	Various Allowances - Others	0	2,434	2,434	0	(2,434)
	Salaries Sub Total:	1,324,654	1,397,718	1,397,718	1,696,015	298,297
	Payroll Charges Sub Total:	1,324,654	1,397,718	1,397,718	1,696,015	298,297
	Other Charges					
270-0333-0000-2007	Printing/Photocopying	28,680	24,438	24,438	24,438	0
270-0333-0000-2105	Office Stationery	49,692	42,276	42,276	42,276	0
270-0333-0000-2301	Fuel	50,879	63,121	41,055	63,121	22,066
270-0333-0000-2501	Maintain - Non Residential Buildings	102,421	87,660	49,835	87,660	37,825
270-0333-0000-2604	Training - Other	23,760	20,280	20,280	20,280	0
270-0333-0000-2708	Public Servants Local Fares	27,606	25,309	5,654	25,309	19,655
270-0333-0000-2714	Public Servants Annual Leave Fares	108,824	109,169	109,169	109,169	0
270-0333-0000-2901	Uniforms	10,450	9,384	9,384	9,384	0
270-0333-0000-4042	Government Livestock Grant	364,963	558,926	495,874	558,926	63,052
270-0333-0000-5450	Capex - Office Equipment	35,360	30,772	30,772	30,772	0
270-0333-0000-5550	Capex - Computer Software and Hardware	33,402	28,392	28,392	28,392	0
	Sub Total:	836,037	999,727	857,129	999,727	142,598
	Other Charges Sub Total:	836,037	999,727	857,129	999,727	142,598
	EXPENDITURE Total:	2,160,691	2,397,445	2,254,847	2,695,742	440,895

SIG RECURRENT ESTIMATES 2021

HEAD :270		AGRICULTURE AND LIVESTOCK DEVELOPMENT			270 AGRICULTURE RESEARCH	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
270-0334-0000-0001	Fees and Charges	0	0	0	1,017,000	1,017,000
	Sub Total:	0	0	0	1,017,000	1,017,000
	Income Sub Total:	0	0	0	1,017,000	1,017,000
	INCOME Total:	0	0	0	1,017,000	1,017,000
	EXPENDITURE					
	Payroll Charges					
	Salaries					
270-0334-0000-1010	Salaries - Public Servants	1,476,292	1,372,344	1,372,344	1,138,348	(233,996)
270-0334-0000-1011	Housing Allowance - Public Servants	74,535	78,331	78,331	75,026	(3,305)
270-0334-0000-1012	Special Duty Allowance - Public Servants	0	604	604	0	(604)
270-0334-0000-1013	Overtime -Public Servants	13,639	7,364	7,364	13,518	6,154
270-0334-0000-1014	Various Allowances - Public Servants	106,526	116,568	116,568	168,958	52,390
270-0334-0000-1116	NPF (7.5%) - Employers Contribution	118,046	123,799	123,799	123,799	0
270-0334-0000-1902	Gratuities under agreement	13,024	0	0	0	0
	Salaries Sub Total:	1,802,062	1,699,010	1,699,010	1,519,649	(179,361)
	Payroll Charges Sub Total:	1,802,062	1,699,010	1,699,010	1,519,649	(179,361)
	Other Charges					
270-0334-0000-2007	Printing/Photocopying	38,150	25,150	25,150	30,000	4,850
270-0334-0000-2014	Registrations	13,047	15,000	10,000	15,000	5,000
270-0334-0000-2103	General Stores & Spares	20,308	24,522	24,522	37,989	13,467
270-0334-0000-2301	Fuel	14,134	20,000	20,000	30,000	10,000
270-0334-0000-2409	Office Rent	241,500	241,500	0	0	0
270-0334-0000-2501	Maintain - Non Residential Buildings	1,144	5,033	33	100,000	99,967
270-0334-0000-2502	Maintain - Residential Buildings	0	0	123,250	100,000	(23,250)
270-0334-0000-2708	Public Servants Local Fares	30,596	31,931	31,931	31,931	0
270-0334-0000-2709	Public Servants Local Accommodation	24,573	26,561	10,280	26,561	16,281
270-0334-0000-2710	Public Servants Local Other costs	1,040	0	0	0	0
270-0334-0000-2714	Public Servants Annual Leave Fares	74,507	80,000	80,000	98,216	18,216
270-0334-0000-5450	Capex - Office Equipment	45,349	20,868	13,134	20,868	7,734
270-0334-0000-5550	Capex - Computer Software and Hardware	0	20,868	20,868	20,868	0
270-0334-0000-5575	Capex - Specialised Equipment	39,000	35,479	17,739	35,479	17,740

SIG RECURRENT ESTIMATES 2021

HEAD :270		AGRICULTURE AND LIVESTOCK DEVELOPMENT			270 AGRICULTURE RESEARCH	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
270-0334-0000-6081	Overseas Lab Analysis	0	12,500	12,500	12,500	0
	Sub Total:	543,349	559,412	389,407	559,412	170,005
	Other Charges Sub Total:	543,349	559,412	389,407	559,412	170,005
	EXPENDITURE Total:	2,345,411	2,258,422	2,088,417	2,079,061	(9,356)

SIG RECURRENT ESTIMATES 2021

HEAD :270		AGRICULTURE AND LIVESTOCK DEVELOPMENT			270 AGRICULTURE QUARANTINE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
270-0335-0000-0050	Quarantine/Fumigation Fees	9,979,988	11,864,372	11,864,372	10,000,000	(1,864,372)
270-0335-0000-0125	Clearance Fees	97,303	18,458	18,458	18,000	(458)
	Sub Total:	10,077,291	11,882,830	11,882,830	10,018,000	(1,864,830)
	Income Sub Total:	10,077,291	11,882,830	11,882,830	10,018,000	(1,864,830)
	INCOME Total:	10,077,291	11,882,830	11,882,830	10,018,000	(1,864,830)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
270-0335-0000-1010	Salaries - Public Servants	1,737,121	1,725,600	1,725,600	1,490,971	(234,629)
270-0335-0000-1011	Housing Allowance - Public Servants	32,271	49,706	49,706	33,787	(15,919)
270-0335-0000-1012	Special Duty Allowance - Public Servants	277,050	268,460	268,460	274,353	5,893
270-0335-0000-1013	Overtime -Public Servants	332,202	486,576	486,576	213,633	(272,943)
270-0335-0000-1014	Various Allowances - Public Servants	175,785	178,422	178,422	273,190	94,768
270-0335-0000-1116	NPF (7.5%) - Employers Contribution	179,678	191,106	191,106	206,197	15,091
270-0335-0000-1902	Gratuities under agreement	33,910	0	0	32,828	32,828
	Salaries Sub Total:	2,768,018	2,899,870	2,899,870	2,524,959	(374,911)
	Payroll Charges Sub Total:	2,768,018	2,899,870	2,899,870	2,524,959	(374,911)
	Other Charges					
270-0335-0000-2007	Printing/Photocopying	83,000	75,339	170,339	50,000	(120,339)
270-0335-0000-2008	Publicity and Promotions	353,204	100,000	99,500	50,000	(49,500)
270-0335-0000-2105	Office Stationery	79,825	0	45,000	50,000	5,000
270-0335-0000-2301	Fuel	35,000	80,000	80,000	55,000	(25,000)
270-0335-0000-2351	Disaster Relief	0	0	1,150,000	50,000	(1,100,000)
270-0335-0000-2501	Maintain - Non Residential Buildings	70,000	30,000	25,500	50,000	24,500
270-0335-0000-2506	Maintain - Motor Vehicles	40,000	100,000	100,000	55,000	(45,000)
270-0335-0000-2511	Maintain -Other Equipment	41,475	17,243	11,243	50,000	38,757
270-0335-0000-2601	Conferences, Seminars and Workshop	63,477	12,490	12,490	50,000	37,510
270-0335-0000-2708	Public Servants Local Fares	0	50,000	27,000	100,000	73,000
270-0335-0000-2709	Public Servants Local Accommodation	0	50,000	19,000	100,000	81,000
270-0335-0000-2710	Public Servants Local Other costs	0	50,000	15,000	100,000	85,000
270-0335-0000-2714	Public Servants Annual Leave Fares	78,375	200,000	200,000	85,072	(114,928)
270-0335-0000-2901	Uniforms	134,111	0	0	0	0

SIG RECURRENT ESTIMATES 2021

HEAD :270		AGRICULTURE AND LIVESTOCK DEVELOPMENT			270 AGRICULTURE QUARANTINE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
270-0335-0000-5450	Capex - Office Equipment	100,000	100,000	50,000	20,000	(30,000)
	Sub Total:	1,078,468	865,072	2,005,072	865,072	(1,140,000)
	Other Charges Sub Total:	1,078,468	865,072	2,005,072	865,072	(1,140,000)
	EXPENDITURE Total:	3,846,485	3,764,942	4,904,942	3,390,031	(1,514,911)

SIG RECURRENT ESTIMATES 2021

HEAD :270		AGRICULTURE AND LIVESTOCK DEVELOPMENT		270 AGRICULTURE INFORMATION UNIT		
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
270-0336-0000-1010	Salaries - Public Servants	113,363	127,533	127,533	140,696	13,163
270-0336-0000-1011	Housing Allowance - Public Servants	6,721	6,055	6,055	17,702	11,647
270-0336-0000-1013	Overtime -Public Servants	0	0	0	3,761	3,761
270-0336-0000-1014	Various Allowances - Public Servants	20,530	17,182	17,182	9,440	(7,742)
270-0336-0000-1116	NPF (7.5%) - Employers Contribution	9,513	16,520	16,520	17,118	598
	Salaries Sub Total:	150,126	167,290	167,290	188,717	21,427
	Payroll Charges Sub Total:	150,126	167,290	167,290	188,717	21,427
	Other Charges					
270-0336-0000-2007	Printing/Photocopying	9,000	7,650	7,650	7,650	0
270-0336-0000-2008	Publicity and Promotions	69,932	59,500	51,535	96,000	44,465
270-0336-0000-2010	Subscription/Membership to Organizations	24,868	25,000	12,500	25,000	12,500
270-0336-0000-2105	Office Stationery	9,000	7,650	7,650	7,650	0
270-0336-0000-2714	Public Servants Annual Leave Fares	18,088	20,073	20,073	20,073	0
270-0336-0000-5450	Capex - Office Equipment	49,987	42,500	42,500	6,000	(36,500)
	Sub Total:	180,875	162,373	141,908	162,373	20,465
	Other Charges Sub Total:	180,875	162,373	141,908	162,373	20,465
	EXPENDITURE Total:	331,002	329,663	309,198	351,090	41,892

SIG RECURRENT ESTIMATES 2021

HEAD :270 AGRICULTURE AND LIVESTOCK DEVELOPMENT		270 AGRICULTURE PLANNING AND MANAGEMENT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
270-0337-0000-1010	Salaries - Public Servants	353,723	391,380	391,380	418,016	26,636
270-0337-0000-1011	Housing Allowance - Public Servants	5,962	32,721	32,721	21,105	(11,616)
270-0337-0000-1013	Overtime -Public Servants	0	6,070	6,070	7,048	978
270-0337-0000-1014	Various Allowances - Public Servants	52,316	41,384	41,384	61,000	19,616
270-0337-0000-1116	NPF (7.5%) - Employers Contribution	28,289	45,479	45,479	55,774	10,295
270-0337-0000-1902	Gratuities under agreement	8,955	0	0	0	0
	Salaries Sub Total:	449,244	517,034	517,034	562,943	45,909
	Payroll Charges Sub Total:	449,244	517,034	517,034	562,943	45,909
	Other Charges					
270-0337-0000-2007	Printing/Photocopying	19,875	17,000	17,000	17,000	0
270-0337-0000-2008	Publicity and Promotions	8,193	7,750	7,750	7,750	0
270-0337-0000-2301	Fuel	20,000	18,000	9,000	18,000	9,000
270-0337-0000-2501	Maintain - Non Residential Buildings	0	4,250	4,250	4,250	0
270-0337-0000-2601	Conferences, Seminars and Workshop	30,000	9,992	4,992	9,992	5,000
270-0337-0000-2604	Training - Other	15,010	12,930	12,930	12,930	0
270-0337-0000-2708	Public Servants Local Fares	28,768	30,500	5,825	30,500	24,675
270-0337-0000-2714	Public Servants Annual Leave Fares	0	25,985	25,985	25,985	0
270-0337-0000-2901	Uniforms	4,250	3,617	617	3,617	3,000
270-0337-0000-5450	Capex - Office Equipment	20,000	14,101	14,101	14,101	0
270-0337-0000-5550	Capex - Computer Software and Hardware	16,330	18,102	9,051	18,102	9,051
	Sub Total:	162,426	162,227	111,501	162,227	50,726
	Other Charges Sub Total:	162,426	162,227	111,501	162,227	50,726
	EXPENDITURE Total:	611,670	679,261	628,535	725,170	96,635

SIG RECURRENT ESTIMATES 2021

HEAD :270

AGRICULTURE AND LIVESTOCK DEVELOPMENT

270 AGRICULTURE EXTENSION AND
TRAINING

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
270-0339-0000-1010	Salaries - Public Servants	5,437,320	5,147,472	5,147,472	4,885,687	(261,785)
270-0339-0000-1011	Housing Allowance - Public Servants	431,232	551,893	551,893	411,448	(140,445)
270-0339-0000-1013	Overtime -Public Servants	60,969	171,177	171,177	28,245	(142,932)
270-0339-0000-1014	Various Allowances - Public Servants	351,089	601,333	601,333	730,926	129,593
270-0339-0000-1116	NPF (7.5%) - Employers Contribution	449,202	489,028	489,028	521,570	32,542
270-0339-0000-1117	Various Allowances - Others	0	1,733	1,733	0	(1,733)
270-0339-0000-1901	Pensions & Gratuities	1,238	174	174	174	0
270-0339-0000-1902	Gratuities under agreement	28,580	121,194	121,194	121,194	0
	Salaries Sub Total:	6,759,629	7,084,004	7,084,004	6,699,244	(384,760)
	Payroll Charges Sub Total:	6,759,629	7,084,004	7,084,004	6,699,244	(384,760)
	Other Charges					
270-0339-0000-2007	Printing/Photocopying	51,784	44,148	44,148	44,148	0
270-0339-0000-2105	Office Stationery	112,735	70,025	70,025	70,025	0
270-0339-0000-2110	Tools	0	75,732	267	75,732	75,465
270-0339-0000-2112	Livestock	16,710	44,730	3,810	44,730	40,920
270-0339-0000-2113	Purchase of Plants	49,110	51,316	658	51,316	50,658
270-0339-0000-2301	Fuel	296,887	283,871	226,904	283,871	56,967
270-0339-0000-2501	Maintain - Non Residential Buildings	144,150	61,713	94,267	61,713	(32,554)
270-0339-0000-2502	Maintain - Residential Buildings	168,913	72,378	72,378	90,000	17,622
270-0339-0000-2506	Maintain - Motor Vehicles	92,911	79,673	57,336	79,673	22,337
270-0339-0000-2508	Maintain - Office Equipment	48,382	41,125	24,325	41,125	16,800
270-0339-0000-2601	Conferences, Seminars and Workshop	192,000	81,535	81,535	81,535	0
270-0339-0000-2602	Training - In service	102,915	87,903	43,951	70,281	26,330
270-0339-0000-2604	Training - Other	15,020	14,443	14,443	14,443	0
270-0339-0000-2708	Public Servants Local Fares	56,764	51,441	37,255	51,441	14,186
270-0339-0000-2709	Public Servants Local Accommodation	153,469	153,670	89,085	153,670	64,585
270-0339-0000-2714	Public Servants Annual Leave Fares	474,567	478,951	478,951	478,951	0
270-0339-0000-2802	Freight	0	25,800	17,900	25,800	7,900
270-0339-0000-2901	Uniforms	41,280	35,115	22,445	35,115	12,670
270-0339-0000-5305	Capex - Canoes and Boats	97,531	91,913	83,320	91,913	8,593
270-0339-0000-5450	Capex - Office Equipment	59,726	50,785	106,939	50,785	(56,154)
270-0339-0000-5550	Capex - Computer Software and Hardware	23,789	20,221	20,221	20,221	0

SIG RECURRENT ESTIMATES 2021

HEAD :270 AGRICULTURE AND LIVESTOCK DEVELOPMENT		270 AGRICULTURE EXTENSION AND TRAINING				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
270-0339-0000-5580	Capex - Other Equipment	34,880	29,674	29,674	29,674	0
	Sub Total:	2,233,522	1,946,162	1,619,837	1,946,162	326,325
	Other Charges Sub Total:	2,233,522	1,946,162	1,619,837	1,946,162	326,325
	EXPENDITURE Total:	8,993,151	9,030,166	8,703,841	8,645,406	(58,435)

HEAD 370 : AGRICULTURE AND LIVESTOCK DEVELOPMENT

SIG RECURRENT ESTIMATES 2021

HEAD :370

AGRICULTURE AND LIVESTOCK DEVELOPMENT

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
MINISTRY SUMMARY					
INCOME TOTAL	0	0	0	7,312,000	7,312,000
EXPENDITURE TOTAL	56	0	0	7,312,000	7,312,000
Payroll Charges	0	0	0	1,426,000	1,426,000
Salaries	0	0	0	1,426,000	1,426,000
Other Charges	56	0	0	5,886,000	5,886,000
NETT TOTAL	(56)	0	0	0	0

SIG RECURRENT ESTIMATES 2021

HEAD :370 AGRICULTURE AND LIVESTOCK DEVELOPMENT		370 HEADQUARTERS & ADMIN				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
370-0002-0000-0630	NZAid – Bilateral	0	0	0	7,312,000	7,312,000
	Sub Total:	0	0	0	7,312,000	7,312,000
	Income Sub Total:	0	0	0	7,312,000	7,312,000
	INCOME Total:	0	0	0	7,312,000	7,312,000
	EXPENDITURE					
	Payroll Charges					
	Salaries					
370-0002-0000-1120	Consultants	0	0	0	1,426,000	1,426,000
	Salaries Sub Total:	0	0	0	1,426,000	1,426,000
	Payroll Charges Sub Total:	0	0	0	1,426,000	1,426,000
	Other Charges					
370-0002-0000-2008	Publicity and Promotions	0	0	0	8,000	8,000
370-0002-0000-2012	Management Fee	0	0	0	336,000	336,000
370-0002-0000-2501	Maintain - Non Residential Buildings	0	0	0	3,600,000	3,600,000
370-0002-0000-2511	Maintain -Other Equipment	0	0	0	386,000	386,000
370-0002-0000-2601	Conferences, Seminars and Workshop	0	0	0	199,500	199,500
370-0002-0000-2717	Others Local Other costs	0	0	0	1,338,500	1,338,500
370-0002-0000-6414	Monitoring & Evaluation	0	0	0	18,000	18,000
	Sub Total:	0	0	0	5,886,000	5,886,000
	Other Charges Sub Total:	0	0	0	5,886,000	5,886,000
	EXPENDITURE Total:	0	0	0	7,312,000	7,312,000

HEAD 271 : OFFICE OF THE AUDITOR GENERAL

SIG RECURRENT ESTIMATES 2021

HEAD :271

OFFICE OF THE AUDITOR GENERAL

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	2,757,998	2,550,000	2,550,000	2,436,000	(114,000)
EXPENDITURE TOTAL	8,338,365	8,114,579	8,848,673	6,168,248	(2,680,425)
Payroll Charges	2,507,960	2,830,346	2,830,346	2,442,101	(388,245)
Salaries	2,507,960	2,830,346	2,830,346	2,442,101	(388,245)
Other Charges	5,830,405	5,284,233	6,018,327	3,726,147	(2,292,180)
NETT TOTAL	(5,580,367)	(5,564,579)	(6,298,673)	(3,732,248)	2,566,425

SIG RECURRENT ESTIMATES 2021

HEAD :271 OFFICE OF THE AUDITOR GENERAL		271 STATUTORY SERVICES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
271-0000-0000-0700	Audit Fees	2,757,998	2,514,000	2,514,000	2,400,000	(114,000)
271-0000-0000-0710	Rental from ANZ	0	36,000	36,000	36,000	0
	Sub Total:	2,757,998	2,550,000	2,550,000	2,436,000	(114,000)
	Income Sub Total:	2,757,998	2,550,000	2,550,000	2,436,000	(114,000)
	INCOME Total:	2,757,998	2,550,000	2,550,000	2,436,000	(114,000)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
271-0000-0000-1000	Salaries - Statutory	200,555	196,124	196,124	196,124	0
271-0000-0000-1001	Housing Allowance - Statutory	120,000	122,400	122,400	122,400	0
271-0000-0000-1004	Various Allowances - Statutory	17,500	35,806	35,806	35,806	0
271-0000-0000-1010	Salaries - Public Servants	1,640,138	1,740,950	1,740,950	1,578,239	(162,711)
271-0000-0000-1011	Housing Allowance - Public Servants	62,329	214,590	214,590	60,629	(153,961)
271-0000-0000-1013	Overtime -Public Servants	153,138	141,410	141,410	29,529	(111,881)
271-0000-0000-1014	Various Allowances - Public Servants	112,343	121,266	121,266	120,352	(914)
271-0000-0000-1116	NPF (7.5%) - Employers Contribution	143,119	143,792	143,792	185,014	41,222
271-0000-0000-1902	Gratuities under agreement	58,837	114,008	114,008	114,008	0
	Salaries Sub Total:	2,507,960	2,830,346	2,830,346	2,442,101	(388,245)
	Payroll Charges Sub Total:	2,507,960	2,830,346	2,830,346	2,442,101	(388,245)
	Other Charges					
271-0000-0000-2002	Audit Fees	1,994,240	1,700,000	3,132,230	1,020,000	(2,112,230)
271-0000-0000-2004	Consultancy Fees	187,500	156,635	17	100	83
271-0000-0000-2007	Printing/Photocopying	111,180	52,737	36,093	31,642	(4,451)
271-0000-0000-2008	Publicity and Promotions	20,040	40,000	0	15,000	15,000
271-0000-0000-2010	Subscription/Membership to Organizations	47,442	50,000	41,840	50,000	8,160
271-0000-0000-2105	Office Stationery	76,083	78,000	55,410	46,800	(8,610)
271-0000-0000-2201	Entertainment	0	5,000	500	3,000	2,500
271-0000-0000-2301	Fuel	38,467	45,000	22,500	25,000	2,500
271-0000-0000-2406	House Rent	895,700	1,060,000	1,060,000	1,060,000	0
271-0000-0000-2501	Maintain - Non Residential Buildings	248,115	95,136	161,367	146,800	(14,567)
271-0000-0000-2506	Maintain - Motor Vehicles	60,108	60,000	60,883	42,190	(18,693)

SIG RECURRENT ESTIMATES 2021

HEAD :271		OFFICE OF THE AUDITOR GENERAL		271 STATUTORY SERVICES		
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
271-0000-0000-2508	Maintain - Office Equipment	19,000	17,000	16,500	10,000	(6,500)
271-0000-0000-2514	Software Support and Maintenance	420,114	358,691	188,291	215,215	26,924
271-0000-0000-2601	Conferences, Seminars and Workshop	124,521	46,712	25,576	10,000	(15,576)
271-0000-0000-2604	Training - Other	94,248	112,000	56,747	67,200	10,453
271-0000-0000-2708	Public Servants Local Fares	130,713	127,000	83,640	80,000	(3,640)
271-0000-0000-2709	Public Servants Local Accommodation	128,200	169,000	110,275	150,000	39,725
271-0000-0000-2710	Public Servants Local Other costs	126,217	107,000	90,711	53,200	(37,511)
271-0000-0000-2711	Public Servants Overseas Fares	32,171	53,928	100	0	(100)
271-0000-0000-2712	Public Servants Overseas Accommodation	54,678	55,905	52	0	(52)
271-0000-0000-2713	Public Servants Overseas Other Costs	30,765	79,489	935	0	(935)
271-0000-0000-2714	Public Servants Annual Leave Fares	181,090	220,000	220,000	220,000	0
271-0000-0000-3001	Electricity	251,224	270,000	383,000	300,000	(83,000)
271-0000-0000-3005	Telephone and Faxes	254,000	80,000	110,000	30,000	(80,000)
271-0000-0000-3006	Water	23,946	42,000	27,000	25,000	(2,000)
271-0000-0000-5450	Capex - Office Equipment	137,790	83,000	59,660	20,000	(39,660)
271-0000-0000-5550	Capex - Computer Software and Hardware	142,851	120,000	75,000	105,000	30,000
	Sub Total:	5,830,405	5,284,233	6,018,327	3,726,147	(2,292,180)
	Other Charges Sub Total:	5,830,405	5,284,233	6,018,327	3,726,147	(2,292,180)
	EXPENDITURE Total:	8,338,365	8,114,579	8,848,673	6,168,248	(2,680,425)

**HEAD 272 : EDUCATION & HUMAN RESOURCES
DEVELOPMENT**

SIG RECURRENT ESTIMATES 2021

HEAD :272

EDUCATION & HUMAN RESOURCES DEVELOPMENT

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	3,333,369	3,576,556	3,576,556	5,634,330	2,057,774
EXPENDITURE TOTAL	1,150,227,311	1,201,230,400	1,208,680,826	1,063,279,090	(145,401,736)
Payroll Charges	541,830,608	525,932,730	525,932,730	555,762,529	29,829,799
Salaries	541,830,608	525,932,730	525,932,730	555,762,529	29,829,799
Other Charges	608,396,703	675,297,670	682,748,096	507,516,561	(175,231,535)
NETT TOTAL	(1,146,893,942)	(1,197,653,844)	(1,205,104,270)	(1,057,644,760)	147,459,510

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 HEADQUARTERS & ADMIN	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
272-0001-0000-0049	Research Fees	16,000	19,992	19,992	21,000	1,008
272-0001-0000-0062	Examination Fees	3,285,888	3,527,306	3,527,306	5,600,000	2,072,694
272-0001-0000-0063	Trade Testing and Certification Fees	640	913	913	0	(913)
272-0001-0000-0261	Tender Documents	19,200	22,081	22,081	10,000	(12,081)
272-0001-0000-0262	Sale of Education Materials	11,641	6,264	6,264	3,330	(2,934)
	Sub Total:	3,333,369	3,576,556	3,576,556	5,634,330	2,057,774
	Income Sub Total:	3,333,369	3,576,556	3,576,556	5,634,330	2,057,774
	INCOME Total:	3,333,369	3,576,556	3,576,556	5,634,330	2,057,774
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0001-0000-1010	Salaries - Public Servants	1,203,092	1,504,131	1,504,131	1,115,914	(388,217)
272-0001-0000-1011	Housing Allowance - Public Servants	41,979	42,211	42,211	46,454	4,243
272-0001-0000-1013	Overtime -Public Servants	45,148	219,578	167,578	91,720	(75,858)
272-0001-0000-1014	Various Allowances - Public Servants	132,236	144,504	144,504	204,965	60,461
272-0001-0000-1116	NPF (7.5%) - Employers Contribution	101,401	120,713	120,713	220,040	99,327
272-0001-0000-1904	Long Service Benefits	93,952	360,957	360,957	1,771,580	1,410,623
	Salaries Sub Total:	1,617,807	2,392,094	2,340,094	3,450,673	1,110,579
	Payroll Charges Sub Total:	1,617,807	2,392,094	2,340,094	3,450,673	1,110,579
	Other Charges					
272-0001-0000-2005	Insurance	0	59,500	29,750	35,700	5,950
272-0001-0000-2007	Printing/Photocopying	1,399,750	706,682	541,141	424,009	(117,132)
272-0001-0000-2008	Publicity and Promotions	971,665	826,983	658,735	496,190	(162,545)
272-0001-0000-2105	Office Stationery	1,254,242	1,068,499	631,997	641,099	9,102
272-0001-0000-2301	Fuel	254,548	234,900	370,977	140,940	(230,037)
272-0001-0000-2351	Disaster Relief	0	0	33,181,720	1,100,000	(32,081,720)
272-0001-0000-2406	House Rent	6,595,400	7,332,400	7,332,400	7,332,400	0
272-0001-0000-2409	Office Rent	3,428,386	3,760,110	3,760,110	3,760,110	0
272-0001-0000-2506	Maintain - Motor Vehicles	91,803	125,939	62,969	75,563	12,594
272-0001-0000-2704	MP's Overseas Fares	504,817	382,830	30,908	0	(30,908)
272-0001-0000-2711	Public Servants Overseas Fares	597,928	318,825	93,054	0	(93,054)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 HEADQUARTERS & ADMIN	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
272-0001-0000-2714	Public Servants Annual Leave Fares	1,851,719	1,897,593	1,897,593	1,897,593	0
272-0001-0000-2717	Others Local Other costs	295,995	263,736	263,736	158,242	(105,494)
272-0001-0000-3001	Electricity	1,925,598	2,322,000	1,842,000	2,205,900	363,900
272-0001-0000-3005	Telephone and Faxes	607,839	568,988	1,048,988	540,539	(508,449)
272-0001-0000-3006	Water	125,400	125,400	125,400	119,130	(6,270)
	Sub Total:	19,905,090	19,994,385	51,871,478	18,927,415	(32,944,063)
	Other Charges Sub Total:	19,905,090	19,994,385	51,871,478	18,927,415	(32,944,063)
	EXPENDITURE Total:	21,522,897	22,386,479	54,211,572	22,378,088	(31,833,484)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT				272 ACCOUNTS
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0005-0000-1010	Salaries - Public Servants	562,133	549,713	549,713	549,712	(1)
272-0005-0000-1011	Housing Allowance - Public Servants	1,373	9,953	9,953	286	(9,667)
272-0005-0000-1013	Overtime -Public Servants	38,878	59,167	59,167	18,122	(41,045)
272-0005-0000-1014	Various Allowances - Public Servants	49,059	51,317	51,317	58,516	7,199
272-0005-0000-1116	NPF (7.5%) - Employers Contribution	46,352	44,203	44,203	50,458	6,255
	Salaries Sub Total:	697,796	714,353	714,353	677,094	(37,259)
	Payroll Charges Sub Total:	697,796	714,353	714,353	677,094	(37,259)
	Other Charges					
272-0005-0000-2007	Printing/Photocopying	0	8,500	8,500	5,100	(3,400)
272-0005-0000-2105	Office Stationery	0	4,250	4,250	2,550	(1,700)
272-0005-0000-2402	Hire Plant & Vehicles	0	51,000	25,500	30,600	5,100
272-0005-0000-2607	Training – Provincial	138,820	126,990	63,495	76,194	12,699
272-0005-0000-2708	Public Servants Local Fares	7,490	0	0	0	0
272-0005-0000-2709	Public Servants Local Accommodation	0	13,500	13,500	8,100	(5,400)
272-0005-0000-2717	Others Local Other costs	160,543	169,789	169,789	101,873	(67,916)
272-0005-0000-2802	Freight	368,935	646,848	392,475	388,109	(4,366)
	Sub Total:	675,787	1,020,877	677,509	612,526	(64,983)
	Other Charges Sub Total:	675,787	1,020,877	677,509	612,526	(64,983)
	EXPENDITURE Total:	1,373,583	1,735,230	1,391,862	1,289,620	(102,242)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 INTERNAL AUDIT UNIT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0050-0000-1010	Salaries - Public Servants	251,165	245,617	245,617	245,617	0
272-0050-0000-1011	Housing Allowance - Public Servants	(1,350)	3,259	3,259	0	(3,259)
272-0050-0000-1014	Various Allowances - Public Servants	8,835	4,999	4,999	16,975	11,976
272-0050-0000-1116	NPF (7.5%) - Employers Contribution	18,736	14,401	14,401	19,416	5,015
	Salaries Sub Total:	277,387	268,276	268,276	282,008	13,732
	Payroll Charges Sub Total:	277,387	268,276	268,276	282,008	13,732
	Other Charges					
272-0050-0000-2010	Subscription/Membership to Organizations	0	4,500	4,500	4,500	0
272-0050-0000-2708	Public Servants Local Fares	59,511	72,000	36,000	43,200	7,200
272-0050-0000-2709	Public Servants Local Accommodation	0	54,000	27,000	32,400	5,400
272-0050-0000-2710	Public Servants Local Other costs	303,400	450,000	260,850	270,000	9,150
	Sub Total:	362,911	580,500	328,350	350,100	21,750
	Other Charges Sub Total:	362,911	580,500	328,350	350,100	21,750
	EXPENDITURE Total:	640,298	848,776	596,626	632,108	35,482

SIG RECURRENT ESTIMATES 2021

HEAD :272 EDUCATION & HUMAN RESOURCES DEVELOPMENT		272 TEACHER TRAINING AND DEVELOPMENT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0190-0000-1010	Salaries - Public Servants	465,206	484,353	484,353	394,334	(90,019)
272-0190-0000-1011	Housing Allowance - Public Servants	(2,700)	3,020	3,020	7,440	4,420
272-0190-0000-1014	Various Allowances - Public Servants	17,337	7,308	7,308	36,525	29,217
272-0190-0000-1116	NPF (7.5%) - Employers Contribution	35,654	14,023	14,023	44,064	30,041
	Salaries Sub Total:	515,497	508,704	508,704	482,363	(26,341)
	Payroll Charges Sub Total:	515,497	508,704	508,704	482,363	(26,341)
	EXPENDITURE Total:	515,497	508,704	508,704	482,363	(26,341)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 NATIONAL TRAINING UNIT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0191-0000-1010	Salaries - Public Servants	567,124	563,905	563,905	645,346	81,441
272-0191-0000-1011	Housing Allowance - Public Servants	9,670	10,074	10,074	14,374	4,300
272-0191-0000-1013	Overtime -Public Servants	139,197	67,625	519,625	157,241	(362,384)
272-0191-0000-1014	Various Allowances - Public Servants	68,848	47,471	47,471	48,746	1,275
272-0191-0000-1116	NPF (7.5%) - Employers Contribution	57,501	53,198	53,198	73,578	20,380
	Salaries Sub Total:	842,339	742,273	1,194,273	939,285	(254,988)
	Payroll Charges Sub Total:	842,339	742,273	1,194,273	939,285	(254,988)
	Other Charges					
272-0191-0000-2011	Subscriptions/Membership to Overseas Bodies	13,322,993	13,329,864	13,329,864	13,329,864	0
272-0191-0000-2409	Office Rent	2,039,930	2,040,000	2,040,000	2,040,000	0
272-0191-0000-2604	Training - Other	99,421,683	80,250,466	105,250,466	50,000,000	(55,250,466)
272-0191-0000-2605	Training - Overseas	212,824,903	289,278,147	247,278,147	200,000,000	(47,278,147)
272-0191-0000-2710	Public Servants Local Other costs	1,781,900	3,812,420	3,812,420	2,287,452	(1,524,968)
272-0191-0000-2711	Public Servants Overseas Fares	441,165	0	0	0	0
272-0191-0000-2712	Public Servants Overseas Accommodation	39,915	0	0	0	0
272-0191-0000-2713	Public Servants Overseas Other Costs	27,291	0	0	0	0
272-0191-0000-2718	Others Overseas Fares	11,302,151	10,512,800	14,512,800	10,512,800	(4,000,000)
272-0191-0000-2720	Others Overseas Other Costs	984,115	0	0	0	0
272-0191-0000-4043	MP Scholarships Award Grant	4,900,000	14,500,000	14,500,000	14,500,000	0
	Sub Total:	347,086,046	413,723,697	400,723,697	292,670,116	(108,053,581)
	Other Charges Sub Total:	347,086,046	413,723,697	400,723,697	292,670,116	(108,053,581)
	EXPENDITURE Total:	347,928,385	414,465,970	401,917,970	293,609,401	(108,308,569)

SIG RECURRENT ESTIMATES 2021

HEAD :272

EDUCATION & HUMAN RESOURCES DEVELOPMENT

272 NATIONAL COMMISSION OF
UNESCO

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0192-0000-1010	Salaries - Public Servants	124,749	121,993	121,993	189,570	67,577
272-0192-0000-1013	Overtime -Public Servants	0	2,680	2,680	0	(2,680)
272-0192-0000-1014	Various Allowances - Public Servants	7,500	614	614	5,000	4,386
272-0192-0000-1116	NPF (7.5%) - Employers Contribution	9,469	9,349	9,349	15,044	5,695
	Salaries Sub Total:	141,718	134,636	134,636	209,614	74,978
	Payroll Charges Sub Total:	141,718	134,636	134,636	209,614	74,978
	Other Charges					
272-0192-0000-2011	Subscriptions/Membership to Overseas Bodies	153,547	400,000	200,000	400,000	200,000
272-0192-0000-2601	Conferences, Seminars and Workshop	281,920	119,966	72,483	71,980	(503)
272-0192-0000-2708	Public Servants Local Fares	10,944	36,000	18,000	21,600	3,600
272-0192-0000-2709	Public Servants Local Accommodation	0	27,000	27,000	16,200	(10,800)
272-0192-0000-2710	Public Servants Local Other costs	12,460	45,000	22,500	27,000	4,500
272-0192-0000-2716	Others Local Accommodation	0	27,000	27,000	16,200	(10,800)
272-0192-0000-2717	Others Local Other costs	1,659,520	600,000	407,092	360,000	(47,092)
	Sub Total:	2,118,391	1,254,966	774,075	912,980	138,905
	Other Charges Sub Total:	2,118,391	1,254,966	774,075	912,980	138,905
	EXPENDITURE Total:	2,260,109	1,389,602	908,711	1,122,594	213,883

SIG RECURRENT ESTIMATES 2021

HEAD :272 EDUCATION & HUMAN RESOURCES DEVELOPMENT		272 TECHNICAL AND VOCATIONAL TRAINING (HQ)				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0193-0000-1010	Salaries - Public Servants	117,086	114,499	114,499	114,498	(1)
272-0193-0000-1011	Housing Allowance - Public Servants	0	79,213	79,213	0	(79,213)
272-0193-0000-1014	Various Allowances - Public Servants	5,000	49,241	49,241	5,000	(44,241)
272-0193-0000-1116	NPF (7.5%) - Employers Contribution	8,782	111,597	111,597	9,212	(102,385)
	Salaries Sub Total:	130,868	354,550	354,550	128,710	(225,840)
	Payroll Charges Sub Total:	130,868	354,550	354,550	128,710	(225,840)
	EXPENDITURE Total:	130,868	354,550	354,550	128,710	(225,840)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 EARLY CHILDHOOD EDUCATION	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0194-0000-1010	Salaries - Public Servants	40,334,746	39,666,410	39,666,410	40,735,706	1,069,296
272-0194-0000-1011	Housing Allowance - Public Servants	3,802,583	2,726,519	2,726,519	4,016,313	1,289,794
272-0194-0000-1013	Overtime -Public Servants	0	1,188	1,188	0	(1,188)
272-0194-0000-1014	Various Allowances - Public Servants	943,540	8,292,790	7,840,790	1,532,750	(6,308,040)
272-0194-0000-1116	NPF (7.5%) - Employers Contribution	3,377,989	3,398,702	3,398,702	3,398,702	0
	Salaries Sub Total:	48,458,857	54,085,609	53,633,609	49,683,471	(3,950,138)
	Payroll Charges Sub Total:	48,458,857	54,085,609	53,633,609	49,683,471	(3,950,138)
	Other Charges					
272-0194-0000-2708	Public Servants Local Fares	1,832,740	0	0	0	0
272-0194-0000-4004	ECE Grant	1,922,895	2,300,000	2,300,000	1,955,000	(345,000)
	Sub Total:	3,755,635	2,300,000	2,300,000	1,955,000	(345,000)
	Other Charges Sub Total:	3,755,635	2,300,000	2,300,000	1,955,000	(345,000)
	EXPENDITURE Total:	52,214,492	56,385,609	55,933,609	51,638,471	(4,295,138)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 LEARNING RESOURCES UNIT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0195-0000-1010	Salaries - Public Servants	212,502	183,814	183,814	238,228	54,414
272-0195-0000-1011	Housing Allowance - Public Servants	(1,350)	6,854	6,854	1,484	(5,370)
272-0195-0000-1013	Overtime -Public Servants	8,011	1,773	1,773	3,670	1,897
272-0195-0000-1014	Various Allowances - Public Servants	18,368	32,678	32,678	20,228	(12,450)
272-0195-0000-1116	NPF (7.5%) - Employers Contribution	16,843	20,027	20,027	20,733	706
	Salaries Sub Total:	254,373	245,146	245,146	284,343	39,197
	Payroll Charges Sub Total:	254,373	245,146	245,146	284,343	39,197
	Other Charges					
272-0195-0000-2007	Printing/Photocopying	3,994,922	1,731,836	1,260,534	1,039,102	(221,432)
272-0195-0000-2105	Office Stationery	9,803	15,725	7,862	9,435	1,573
272-0195-0000-2601	Conferences, Seminars and Workshop	185,561	78,985	39,492	47,391	7,899
272-0195-0000-2708	Public Servants Local Fares	69,800	65,138	32,569	39,083	6,514
272-0195-0000-2709	Public Servants Local Accommodation	11,800	54,000	27,000	32,400	5,400
272-0195-0000-2710	Public Servants Local Other costs	52,775	55,350	27,675	10,210	(17,465)
272-0195-0000-2717	Others Local Other costs	1,220,425	117,252	117,252	93,351	(23,901)
	Sub Total:	5,545,086	2,118,286	1,512,384	1,270,972	(241,412)
	Other Charges Sub Total:	5,545,086	2,118,286	1,512,384	1,270,972	(241,412)
	EXPENDITURE Total:	5,799,459	2,363,432	1,757,530	1,555,315	(202,215)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 NATIONAL EDUCATION BOARD	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
272-0196-0000-2151	Sitting Allowances	26,800	24,438	12,219	14,663	2,444
272-0196-0000-2717	Others Local Other costs	323,705	334,125	172,602	200,475	27,873
	Sub Total:	350,505	358,563	184,821	215,138	30,317
	Other Charges Sub Total:	350,505	358,563	184,821	215,138	30,317
	EXPENDITURE Total:	350,505	358,563	184,821	215,138	30,317

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 STANDARD UNIT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
272-0197-0000-2007	Printing/Photocopying	46,500	42,500	21,250	25,500	4,250
272-0197-0000-2105	Office Stationery	53,439	57,800	28,900	34,680	5,780
272-0197-0000-2601	Conferences, Seminars and Workshop	434,344	99,793	99,793	59,876	(39,917)
272-0197-0000-2708	Public Servants Local Fares	271,309	248,400	175,938	149,040	(26,898)
272-0197-0000-2709	Public Servants Local Accommodation	301,260	299,700	188,550	179,820	(8,730)
272-0197-0000-2710	Public Servants Local Other costs	378,227	344,045	247,277	206,427	(40,850)
272-0197-0000-2717	Others Local Other costs	1,917,776	63,000	36,500	37,800	1,300
	Sub Total:	3,402,855	1,155,238	798,208	693,143	(105,065)
	Other Charges Sub Total:	3,402,855	1,155,238	798,208	693,143	(105,065)
	EXPENDITURE Total:	3,402,855	1,155,238	798,208	693,143	(105,065)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 HONIARA CITY COUNCIL	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0307-0000-1010	Salaries - Public Servants	210,768	210,204	210,204	210,204	0
272-0307-0000-1011	Housing Allowance - Public Servants	12,056	0	0	8,199	8,199
272-0307-0000-1014	Various Allowances - Public Servants	10,000	39,876	39,876	10,000	(29,876)
272-0307-0000-1116	NPF (7.5%) - Employers Contribution	22,358	20,043	20,043	17,732	(2,311)
	Salaries Sub Total:	255,182	270,123	270,123	246,135	(23,988)
	Payroll Charges Sub Total:	255,182	270,123	270,123	246,135	(23,988)
	EXPENDITURE Total:	255,182	270,123	270,123	246,135	(23,988)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 HUMAN RESOURCES	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0350-0000-1010	Salaries - Public Servants	292,776	355,052	355,052	287,473	(67,579)
272-0350-0000-1011	Housing Allowance - Public Servants	6,449	7,019	7,019	4,959	(2,060)
272-0350-0000-1013	Overtime -Public Servants	26,429	9,677	47,677	38,482	(9,195)
272-0350-0000-1014	Various Allowances - Public Servants	58,819	34,836	34,836	53,259	18,423
272-0350-0000-1116	NPF (7.5%) - Employers Contribution	27,081	21,696	21,696	33,363	11,667
	Salaries Sub Total:	411,554	428,280	466,280	417,536	(48,744)
	Payroll Charges Sub Total:	411,554	428,280	466,280	417,536	(48,744)
	Other Charges					
272-0350-0000-2604	Training - Other	657,116	684,250	420,332	410,550	(9,782)
272-0350-0000-2708	Public Servants Local Fares	33,888	31,500	31,500	18,900	(12,600)
272-0350-0000-2709	Public Servants Local Accommodation	0	21,600	10,800	12,960	2,160
272-0350-0000-2710	Public Servants Local Other costs	4,500	9,000	9,000	5,400	(3,600)
272-0350-0000-2717	Others Local Other costs	96,738	90,000	50,000	54,000	4,000
	Sub Total:	792,241	836,350	521,632	501,810	(19,822)
	Other Charges Sub Total:	792,241	836,350	521,632	501,810	(19,822)
	EXPENDITURE Total:	1,203,795	1,264,630	987,912	919,346	(68,566)

SIG RECURRENT ESTIMATES 2021

HEAD :272 EDUCATION & HUMAN RESOURCES DEVELOPMENT		272 INFORMATION SERVICES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0351-0000-1010	Salaries - Public Servants	387,004	378,326	378,326	378,326	0
272-0351-0000-1011	Housing Allowance - Public Servants	897	10,819	10,819	0	(10,819)
272-0351-0000-1013	Overtime -Public Servants	17,682	41,081	55,081	59,467	4,386
272-0351-0000-1014	Various Allowances - Public Servants	28,365	20,901	20,901	26,048	5,147
272-0351-0000-1116	NPF (7.5%) - Employers Contribution	31,002	28,208	28,208	36,382	8,174
	Salaries Sub Total:	464,950	479,335	493,335	500,223	6,888
	Payroll Charges Sub Total:	464,950	479,335	493,335	500,223	6,888
	Other Charges					
272-0351-0000-2007	Printing/Photocopying	53,200	100,000	65,500	60,000	(5,500)
272-0351-0000-2105	Office Stationery	0	0	500,000	0	(500,000)
272-0351-0000-2508	Maintain - Office Equipment	80,250	68,228	54,614	40,937	(13,677)
272-0351-0000-2604	Training - Other	102,423	91,902	45,951	55,141	9,190
272-0351-0000-2708	Public Servants Local Fares	165,415	385,574	192,787	231,344	38,557
272-0351-0000-2710	Public Servants Local Other costs	6,000	427,661	213,830	256,597	42,767
272-0351-0000-2717	Others Local Other costs	199,158	198,000	198,000	118,800	(79,200)
272-0351-0000-5450	Capex - Office Equipment	251,539	298,635	250,257	179,181	(71,076)
272-0351-0000-5550	Capex - Computer Software and Hardware	2,703,406	2,021,239	1,533,919	1,212,743	(321,176)
	Sub Total:	3,561,391	3,591,239	3,054,858	2,154,743	(900,115)
	Other Charges Sub Total:	3,561,391	3,591,239	3,054,858	2,154,743	(900,115)
	EXPENDITURE Total:	4,026,341	4,070,574	3,548,193	2,654,966	(893,227)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 ASSET MANAGEMENT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0352-0000-1010	Salaries - Public Servants	305,636	294,782	294,782	273,974	(20,808)
272-0352-0000-1011	Housing Allowance - Public Servants	(2,750)	17,085	17,085	0	(17,085)
272-0352-0000-1013	Overtime -Public Servants	0	372	372	0	(372)
272-0352-0000-1014	Various Allowances - Public Servants	13,654	11,132	11,132	19,500	8,368
272-0352-0000-1116	NPF (7.5%) - Employers Contribution	23,133	32,295	32,295	32,157	(138)
	Salaries Sub Total:	339,673	355,666	355,666	325,631	(30,035)
	Payroll Charges Sub Total:	339,673	355,666	355,666	325,631	(30,035)
	Other Charges					
272-0352-0000-2501	Maintain - Non Residential Buildings	7,455,085	1,368,334	901,028	821,000	(80,028)
272-0352-0000-2502	Maintain - Residential Buildings	5,910,260	209,656	104,828	125,794	20,966
272-0352-0000-2506	Maintain - Motor Vehicles	182,112	170,000	161,000	102,000	(59,000)
272-0352-0000-2708	Public Servants Local Fares	247,966	67,500	55,650	40,500	(15,150)
272-0352-0000-2709	Public Servants Local Accommodation	59,350	49,500	49,500	29,700	(19,800)
272-0352-0000-2710	Public Servants Local Other costs	5,870	18,000	18,000	10,800	(7,200)
272-0352-0000-2717	Others Local Other costs	37,790	67,500	67,500	40,500	(27,000)
	Sub Total:	13,898,433	1,950,490	1,357,506	1,170,294	(187,212)
	Other Charges Sub Total:	13,898,433	1,950,490	1,357,506	1,170,294	(187,212)
	EXPENDITURE Total:	14,238,105	2,306,156	1,713,172	1,495,925	(217,247)

SIG RECURRENT ESTIMATES 2021

HEAD :272

EDUCATION & HUMAN RESOURCES DEVELOPMENT

272 COORDINATION AND
IMPROVEMENT

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0354-0000-1010	Salaries - Public Servants	173,898	170,056	170,056	171,132	1,076
272-0354-0000-1011	Housing Allowance - Public Servants	0	1,175	1,175	0	(1,175)
272-0354-0000-1014	Various Allowances - Public Servants	23,259	9,120	9,120	7,500	(1,620)
272-0354-0000-1116	NPF (7.5%) - Employers Contribution	14,781	13,124	13,124	13,861	737
	Salaries Sub Total:	211,937	193,475	193,475	192,493	(982)
	Payroll Charges Sub Total:	211,937	193,475	193,475	192,493	(982)
	Other Charges					
272-0354-0000-2007	Printing/Photocopying	24,000	30,600	15,300	18,360	3,060
272-0354-0000-2601	Conferences, Seminars and Workshop	96,350	42,465	42,465	25,479	(16,986)
272-0354-0000-2604	Training - Other	227,080	257,033	257,033	154,220	(102,813)
272-0354-0000-2708	Public Servants Local Fares	63,672	67,500	67,500	40,500	(27,000)
272-0354-0000-2709	Public Servants Local Accommodation	0	49,500	49,500	29,700	(19,800)
272-0354-0000-2710	Public Servants Local Other costs	14,200	18,000	18,000	10,800	(7,200)
272-0354-0000-2717	Others Local Other costs	71,745	67,500	67,500	40,500	(27,000)
	Sub Total:	497,047	532,598	517,298	319,559	(197,739)
	Other Charges Sub Total:	497,047	532,598	517,298	319,559	(197,739)
	EXPENDITURE Total:	708,984	726,073	710,773	512,052	(198,721)

SIG RECURRENT ESTIMATES 2021

HEAD :272 EDUCATION & HUMAN RESOURCES DEVELOPMENT		272 GRANTS UNIT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0355-0000-1010	Salaries - Public Servants	258,360	252,389	252,389	253,907	1,518
272-0355-0000-1011	Housing Allowance - Public Servants	7,027	10,647	10,647	13,555	2,908
272-0355-0000-1013	Overtime -Public Servants	13,508	24,757	24,757	8,504	(16,253)
272-0355-0000-1014	Various Allowances - Public Servants	10,000	15,825	15,825	16,950	1,125
272-0355-0000-1116	NPF (7.5%) - Employers Contribution	20,917	24,275	24,275	22,731	(1,544)
	Salaries Sub Total:	309,812	327,893	327,893	315,647	(12,246)
	Payroll Charges Sub Total:	309,812	327,893	327,893	315,647	(12,246)
	Other Charges					
272-0355-0000-2604	Training - Other	65,650	55,832	44,061	33,499	(10,562)
272-0355-0000-2708	Public Servants Local Fares	38,080	36,000	36,000	21,600	(14,400)
272-0355-0000-2709	Public Servants Local Accommodation	20,000	18,000	9,000	10,800	1,800
272-0355-0000-2710	Public Servants Local Other costs	499,310	450,000	450,000	270,000	(180,000)
272-0355-0000-2717	Others Local Other costs	299,176	270,000	270,000	162,000	(108,000)
	Sub Total:	922,216	829,832	809,061	497,899	(311,162)
	Other Charges Sub Total:	922,216	829,832	809,061	497,899	(311,162)
	EXPENDITURE Total:	1,232,028	1,157,725	1,136,954	813,546	(323,408)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 LITERACY PROGRAM MANAGEMENT UNIT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
272-0356-0000-2717	Others Local Other costs	39,915	36,000	18,000	21,600	3,600
	Sub Total:	39,915	36,000	18,000	21,600	3,600
	Other Charges Sub Total:	39,915	36,000	18,000	21,600	3,600
	EXPENDITURE Total:	39,915	36,000	18,000	21,600	3,600

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 STRATEGIC SUPPORT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0357-0000-1010	Salaries - Public Servants	319,781	327,295	327,295	343,193	15,898
272-0357-0000-1011	Housing Allowance - Public Servants	8,746	3,699	3,699	12,114	8,415
272-0357-0000-1013	Overtime -Public Servants	1,448	0	0	0	0
272-0357-0000-1014	Various Allowances - Public Servants	53,139	345	345	32,453	32,108
272-0357-0000-1116	NPF (7.5%) - Employers Contribution	28,410	17,660	17,660	28,533	10,873
	Salaries Sub Total:	411,525	348,999	348,999	416,293	67,294
	Payroll Charges Sub Total:	411,525	348,999	348,999	416,293	67,294
	Other Charges					
272-0357-0000-2007	Printing/Photocopying	198,660	85,384	44,942	51,230	6,288
272-0357-0000-2601	Conferences, Seminars and Workshop	390,760	170,632	85,316	102,379	17,063
272-0357-0000-2708	Public Servants Local Fares	24,960	70,960	35,480	42,576	7,096
272-0357-0000-2709	Public Servants Local Accommodation	29,684	36,000	18,000	21,600	3,600
272-0357-0000-2710	Public Servants Local Other costs	5,125	27,000	13,500	16,200	2,700
272-0357-0000-2717	Others Local Other costs	563,865	513,000	267,937	307,800	39,863
	Sub Total:	1,213,054	902,976	465,175	541,785	76,610
	Other Charges Sub Total:	1,213,054	902,976	465,175	541,785	76,610
	EXPENDITURE Total:	1,624,578	1,251,975	814,174	958,078	143,904

SIG RECURRENT ESTIMATES 2021

HEAD :272

EDUCATION & HUMAN RESOURCES DEVELOPMENT

272 SI TERTIARY EDUCATION & SKILLS
AUTHORITY(SITESA)

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0359-0000-1011	Housing Allowance - Public Servants	0	34,285	34,285	0	(34,285)
272-0359-0000-1013	Overtime -Public Servants	0	4,572	4,572	0	(4,572)
272-0359-0000-1014	Various Allowances - Public Servants	0	4,572	4,572	0	(4,572)
272-0359-0000-1116	NPF (7.5%) - Employers Contribution	0	17,143	17,143	87,533	70,390
272-0359-0000-1117	Various Allowances - Others	0	2,286	2,286	0	(2,286)
	Salaries Sub Total:	0	62,858	62,858	87,533	24,675
	Payroll Charges Sub Total:	0	62,858	62,858	87,533	24,675
	Other Charges					
272-0359-0000-2004	Consultancy Fees	0	1,500,000	540,000	900,000	360,000
272-0359-0000-2007	Printing/Photocopying	148,250	100,452	70,126	60,271	(9,855)
272-0359-0000-2105	Office Stationery	129,005	208,024	104,012	124,814	20,802
272-0359-0000-2151	Sitting Allowances	0	60,000	30,000	36,000	6,000
272-0359-0000-2409	Office Rent	2,140,700	2,200,000	2,200,000	2,200,000	0
272-0359-0000-2601	Conferences, Seminars and Workshop	177,564	149,877	75,338	89,926	14,588
272-0359-0000-2602	Training - In service	0	60,000	30,000	36,000	6,000
272-0359-0000-2604	Training - Other	0	80,000	40,000	48,000	8,000
272-0359-0000-2708	Public Servants Local Fares	36,760	80,000	40,000	48,000	8,000
272-0359-0000-2709	Public Servants Local Accommodation	0	50,000	25,000	30,000	5,000
272-0359-0000-2710	Public Servants Local Other costs	0	1,475,550	737,775	885,330	147,555
272-0359-0000-2717	Others Local Other costs	2,966,409	4,800,000	1,764,000	2,880,000	1,116,000
272-0359-0000-4060	RTC Development Grant	0	5,000,000	1,704,000	4,250,000	2,546,000
272-0359-0000-5450	Capex - Office Equipment	0	200,000	420,000	120,000	(300,000)
272-0359-0000-5550	Capex - Computer Software and Hardware	0	45,000	22,500	27,000	4,500
	Sub Total:	5,598,688	16,008,903	7,802,751	11,735,341	3,932,590
	Other Charges Sub Total:	5,598,688	16,008,903	7,802,751	11,735,341	3,932,590
	EXPENDITURE Total:	5,598,688	16,071,761	7,865,609	11,822,874	3,957,265

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT		272 CURRICULUM DEVELOPMENT UNIT		
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0360-0000-1010	Salaries - Public Servants	810,492	792,584	792,584	683,756	(108,828)
272-0360-0000-1011	Housing Allowance - Public Servants	0	4,302	4,302	0	(4,302)
272-0360-0000-1013	Overtime -Public Servants	88,694	93,190	93,190	90,944	(2,246)
272-0360-0000-1014	Various Allowances - Public Servants	35,853	83,610	83,610	73,246	(10,364)
272-0360-0000-1116	NPF (7.5%) - Employers Contribution	69,104	90,194	90,194	73,112	(17,082)
	Salaries Sub Total:	1,004,143	1,063,880	1,063,880	921,058	(142,822)
	Payroll Charges Sub Total:	1,004,143	1,063,880	1,063,880	921,058	(142,822)
	Other Charges					
272-0360-0000-2007	Printing/Photocopying	47,405	40,800	20,400	24,480	4,080
272-0360-0000-2602	Training - In service	154,955	233,240	116,620	139,944	23,324
272-0360-0000-2603	Training – Materials	47,553	42,500	21,250	25,500	4,250
272-0360-0000-2604	Training - Other	46,703	42,500	21,250	25,500	4,250
	Sub Total:	296,616	359,040	179,520	215,424	35,904
	Other Charges Sub Total:	296,616	359,040	179,520	215,424	35,904
	EXPENDITURE Total:	1,300,759	1,422,920	1,243,400	1,136,482	(106,918)

SIG RECURRENT ESTIMATES 2021

HEAD :272 EDUCATION & HUMAN RESOURCES DEVELOPMENT		272 NATIONAL LIBRARY				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0361-0000-1010	Salaries - Public Servants	353,205	347,025	347,025	245,116	(101,909)
272-0361-0000-1011	Housing Allowance - Public Servants	12,075	12,295	12,295	11,415	(880)
272-0361-0000-1013	Overtime -Public Servants	37,041	43,741	43,741	15,564	(28,177)
272-0361-0000-1014	Various Allowances - Public Servants	39,859	33,816	33,816	34,931	1,115
272-0361-0000-1116	NPF (7.5%) - Employers Contribution	30,997	32,799	32,799	31,623	(1,176)
	Salaries Sub Total:	473,177	469,676	469,676	338,649	(131,027)
	Payroll Charges Sub Total:	473,177	469,676	469,676	338,649	(131,027)
	Other Charges					
272-0361-0000-2010	Subscription/Membership to Organizations	2,010	5,970	5,970	5,970	0
272-0361-0000-2111	Reference Materials	61,880	278,091	139,045	166,855	27,810
272-0361-0000-2708	Public Servants Local Fares	10,020	18,000	9,000	10,800	1,800
272-0361-0000-2709	Public Servants Local Accommodation	5,000	9,000	9,000	5,400	(3,600)
272-0361-0000-2710	Public Servants Local Other costs	4,000	9,000	9,000	5,400	(3,600)
272-0361-0000-2717	Others Local Other costs	13,160	30,456	30,456	18,274	(12,182)
	Sub Total:	96,070	350,517	202,471	212,699	10,228
	Other Charges Sub Total:	96,070	350,517	202,471	212,699	10,228
	EXPENDITURE Total:	569,247	820,193	672,147	551,348	(120,799)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 SECONDARY SCHOOL SERVICES	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0362-0000-1010	Salaries - Public Servants	276,271	269,907	269,907	270,513	606
272-0362-0000-1011	Housing Allowance - Public Servants	(1,620)	2,837	2,837	0	(2,837)
272-0362-0000-1013	Overtime -Public Servants	5,177	0	0	0	0
272-0362-0000-1014	Various Allowances - Public Servants	2,413	30,493	30,493	11,417	(19,076)
272-0362-0000-1116	NPF (7.5%) - Employers Contribution	23,134	21,089	21,089	21,978	889
	Salaries Sub Total:	305,374	324,326	324,326	303,908	(20,418)
	Payroll Charges Sub Total:	305,374	324,326	324,326	303,908	(20,418)
	EXPENDITURE Total:	305,374	324,326	324,326	303,908	(20,418)

SIG RECURRENT ESTIMATES 2021

HEAD :272 EDUCATION & HUMAN RESOURCES DEVELOPMENT		272 PRIMARY EDUCATION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0366-0000-1010	Salaries - Public Servants	160,342	149,234	149,234	178,296	29,062
272-0366-0000-1011	Housing Allowance - Public Servants	(1,117)	19,263	19,263	0	(19,263)
272-0366-0000-1013	Overtime -Public Servants	6,492	0	0	5,525	5,525
272-0366-0000-1014	Various Allowances - Public Servants	6,620	9,688	9,688	7,421	(2,267)
272-0366-0000-1116	NPF (7.5%) - Employers Contribution	12,431	25,565	25,565	14,533	(11,032)
	Salaries Sub Total:	184,768	203,750	203,750	205,775	2,025
	Payroll Charges Sub Total:	184,768	203,750	203,750	205,775	2,025
	EXPENDITURE Total:	184,768	203,750	203,750	205,775	2,025

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 KING GEORGE VI SCHOOL	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0367-0000-1010	Salaries - Public Servants	2,103,624	2,024,497	2,024,497	2,024,497	0
272-0367-0000-1011	Housing Allowance - Public Servants	62,946	45,544	45,544	31,368	(14,176)
272-0367-0000-1012	Special Duty Allowance - Public Servants	8,413	8,581	8,581	8,581	0
272-0367-0000-1013	Overtime -Public Servants	117,892	173,051	173,051	97,149	(75,902)
272-0367-0000-1014	Various Allowances - Public Servants	189,724	394,600	394,600	202,614	(191,986)
272-0367-0000-1116	NPF (7.5%) - Employers Contribution	173,923	190,005	190,005	181,707	(8,298)
272-0367-0000-1902	Gratuities under agreement	8,505	3,066	3,066	3,066	0
	Salaries Sub Total:	2,665,025	2,839,344	2,839,344	2,548,982	(290,362)
	Payroll Charges Sub Total:	2,665,025	2,839,344	2,839,344	2,548,982	(290,362)
	Other Charges					
272-0367-0000-2106	Rations	1,535,894	1,800,000	1,800,000	1,800,000	0
272-0367-0000-2301	Fuel	39,611	36,000	35,996	21,600	(14,396)
272-0367-0000-2708	Public Servants Local Fares	82,500	0	0	0	0
272-0367-0000-2717	Others Local Other costs	596,577	547,383	659,619	328,430	(331,189)
272-0367-0000-3001	Electricity	628,186	800,000	448,000	760,000	312,000
272-0367-0000-3006	Water	1,400,000	1,200,000	1,400,000	1,140,000	(260,000)
	Sub Total:	4,282,769	4,383,383	4,343,615	4,050,030	(293,585)
	Other Charges Sub Total:	4,282,769	4,383,383	4,343,615	4,050,030	(293,585)
	EXPENDITURE Total:	6,947,794	7,222,727	7,182,959	6,599,012	(583,947)

SIG RECURRENT ESTIMATES 2021

HEAD :272

EDUCATION & HUMAN RESOURCES DEVELOPMENT

272 WAIMAPURU NATIONAL
SECONDARY SCHOOL

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0368-0000-1010	Salaries - Public Servants	1,767,751	1,726,031	1,726,031	1,726,031	0
272-0368-0000-1011	Housing Allowance - Public Servants	37,950	37,286	37,286	20,211	(17,075)
272-0368-0000-1012	Special Duty Allowance - Public Servants	8,407	8,575	8,575	8,575	0
272-0368-0000-1013	Overtime -Public Servants	3,267	7,127	7,127	4,836	(2,291)
272-0368-0000-1014	Various Allowances - Public Servants	226,321	202,480	202,480	185,584	(16,896)
272-0368-0000-1116	NPF (7.5%) - Employers Contribution	145,067	142,842	142,842	147,332	4,490
272-0368-0000-1902	Gratuities under agreement	0	3,117	3,117	3,117	0
	Salaries Sub Total:	2,188,763	2,127,458	2,127,458	2,095,686	(31,772)
	Payroll Charges Sub Total:	2,188,763	2,127,458	2,127,458	2,095,686	(31,772)
	Other Charges					
272-0368-0000-2105	Office Stationery	0	0	80,000	0	(80,000)
272-0368-0000-2106	Rations	2,096,733	2,157,000	1,865,000	2,157,000	292,000
272-0368-0000-2301	Fuel	341,925	315,653	303,302	189,392	(113,910)
272-0368-0000-2708	Public Servants Local Fares	58,500	0	0	0	0
272-0368-0000-2715	Others Local Fares	335,000	301,570	352,785	180,942	(171,843)
272-0368-0000-2717	Others Local Other costs	630,693	581,681	412,686	349,009	(63,677)
	Sub Total:	3,462,851	3,355,904	3,013,773	2,876,343	(137,430)
	Other Charges Sub Total:	3,462,851	3,355,904	3,013,773	2,876,343	(137,430)
	EXPENDITURE Total:	5,651,614	5,483,362	5,141,231	4,972,029	(169,202)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 PLANNING UNIT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0369-0000-1010	Salaries - Public Servants	214,296	205,468	205,468	205,468	0
272-0369-0000-1011	Housing Allowance - Public Servants	4,475	2,781	2,781	2,114	(667)
272-0369-0000-1014	Various Allowances - Public Servants	155,651	18,300	18,300	8,125	(10,175)
272-0369-0000-1116	NPF (7.5%) - Employers Contribution	27,547	17,931	17,931	17,931	0
	Salaries Sub Total:	401,969	244,480	244,480	233,638	(10,842)
	Payroll Charges Sub Total:	401,969	244,480	244,480	233,638	(10,842)
	EXPENDITURE Total:	401,969	244,480	244,480	233,638	(10,842)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 TERTIARY SUPPORT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
272-0370-0000-4005	SICHE Grant	22,000,000	22,000,000	22,000,000	18,700,000	(3,300,000)
	Sub Total:	22,000,000	22,000,000	22,000,000	18,700,000	(3,300,000)
	Other Charges Sub Total:	22,000,000	22,000,000	22,000,000	18,700,000	(3,300,000)
	EXPENDITURE Total:	22,000,000	22,000,000	22,000,000	18,700,000	(3,300,000)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 NATIONAL EXAM SERVICE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0371-0000-1010	Salaries - Public Servants	607,055	593,644	593,644	593,643	(1)
272-0371-0000-1011	Housing Allowance - Public Servants	4,760	4,581	4,581	5,080	499
272-0371-0000-1013	Overtime -Public Servants	179,783	363,527	363,527	264,320	(99,207)
272-0371-0000-1014	Various Allowances - Public Servants	51,330	42,082	42,082	61,491	19,409
272-0371-0000-1116	NPF (7.5%) - Employers Contribution	60,970	64,007	64,007	64,007	0
	Salaries Sub Total:	903,899	1,067,841	1,067,841	988,541	(79,300)
	Payroll Charges Sub Total:	903,899	1,067,841	1,067,841	988,541	(79,300)
	Other Charges					
272-0371-0000-2004	Consultancy Fees	237,515	255,000	127,500	153,000	25,500
272-0371-0000-2007	Printing/Photocopying	3,242,662	1,782,024	4,231,783	3,213,521	(1,018,262)
272-0371-0000-2011	Subscriptions/Membership to Overseas Bodies	237,329	302,010	151,005	302,010	151,005
272-0371-0000-2105	Office Stationery	18,564	18,105	9,052	10,863	1,811
272-0371-0000-2151	Sitting Allowances	501,800	280,500	1,076,985	1,168,300	91,315
272-0371-0000-2601	Conferences, Seminars and Workshop	157,200	71,127	42,063	42,676	613
272-0371-0000-2708	Public Servants Local Fares	53,132	83,212	44,913	49,927	5,014
272-0371-0000-2709	Public Servants Local Accommodation	101,100	200,475	116,952	120,285	3,333
272-0371-0000-2710	Public Servants Local Other costs	1,304,977	2,005,400	2,804,744	0	(2,804,744)
272-0371-0000-2717	Others Local Other costs	0	0	0	1,203,240	1,203,240
272-0371-0000-2802	Freight	271,200	340,000	210,000	204,000	(6,000)
	Sub Total:	6,125,479	5,337,853	8,814,997	6,467,822	(2,347,175)
	Other Charges Sub Total:	6,125,479	5,337,853	8,814,997	6,467,822	(2,347,175)
	EXPENDITURE Total:	7,029,378	6,405,694	9,882,838	7,456,363	(2,426,475)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 PROVINCIAL SUPPORT	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
272-0372-0000-2601	Conferences, Seminars and Workshop	299,360	127,396	63,698	76,438	12,740
272-0372-0000-4002	Church Education Authorities Grant	3,670,330	3,509,500	3,509,500	2,983,075	(526,425)
272-0372-0000-4029	Provincial Grants	10,558,644	8,991,000	8,991,000	7,642,350	(1,348,650)
	Sub Total:	14,528,334	12,627,896	12,564,198	10,701,863	(1,862,335)
	Other Charges Sub Total:	14,528,334	12,627,896	12,564,198	10,701,863	(1,862,335)
	EXPENDITURE Total:	14,528,334	12,627,896	12,564,198	10,701,863	(1,862,335)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 SCHOOLS INSPECTORATE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0373-0000-1010	Salaries - Public Servants	1,537,384	2,004,989	2,004,989	1,780,542	(224,447)
272-0373-0000-1011	Housing Allowance - Public Servants	44,839	71,876	71,876	59,494	(12,382)
272-0373-0000-1013	Overtime -Public Servants	23,702	9,713	9,713	1,359	(8,354)
272-0373-0000-1014	Various Allowances - Public Servants	90,372	66,147	66,147	123,603	57,456
272-0373-0000-1116	NPF (7.5%) - Employers Contribution	122,914	128,409	128,409	126,183	(2,226)
	Salaries Sub Total:	1,819,211	2,281,134	2,281,134	2,091,181	(189,953)
	Payroll Charges Sub Total:	1,819,211	2,281,134	2,281,134	2,091,181	(189,953)
	Other Charges					
272-0373-0000-2007	Printing/Photocopying	547,400	238,656	168,078	143,194	(24,884)
272-0373-0000-2105	Office Stationery	10,550	17,000	8,500	10,200	1,700
272-0373-0000-2708	Public Servants Local Fares	990,192	990,000	503,000	594,000	91,000
272-0373-0000-2709	Public Servants Local Accommodation	931,268	945,000	510,995	562,000	51,005
272-0373-0000-2710	Public Servants Local Other costs	177,126	163,815	163,815	103,289	(60,526)
	Sub Total:	2,656,535	2,354,471	1,354,388	1,412,683	58,295
	Other Charges Sub Total:	2,656,535	2,354,471	1,354,388	1,412,683	58,295
	EXPENDITURE Total:	4,475,746	4,635,605	3,635,522	3,503,864	(131,658)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 VOCATIONAL & COMMUNITY EDUCATION	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0374-0000-1010	Salaries - Public Servants	16,184,309	15,464,285	15,464,285	16,253,272	788,987
272-0374-0000-1011	Housing Allowance - Public Servants	452,346	418,362	418,362	493,359	74,997
272-0374-0000-1014	Various Allowances - Public Servants	323,464	736,807	736,807	679,801	(57,006)
272-0374-0000-1116	NPF (7.5%) - Employers Contribution	1,261,909	1,175,629	1,175,629	1,175,629	0
272-0374-0000-1117	Various Allowances - Others	0	3,513	3,513	0	(3,513)
	Salaries Sub Total:	18,222,028	17,798,596	17,798,596	18,602,061	803,465
	Payroll Charges Sub Total:	18,222,028	17,798,596	17,798,596	18,602,061	803,465
	Other Charges					
272-0374-0000-2708	Public Servants Local Fares	951,464	0	0	0	0
272-0374-0000-4030	T.V.E.T. Grant	2,764,978	3,911,200	3,911,200	3,324,520	(586,680)
272-0374-0000-4033	Community Education Grant	180,956	202,794	202,794	172,375	(30,419)
	Sub Total:	3,897,398	4,113,994	4,113,994	3,496,895	(617,099)
	Other Charges Sub Total:	3,897,398	4,113,994	4,113,994	3,496,895	(617,099)
	EXPENDITURE Total:	22,119,426	21,912,590	21,912,590	22,098,956	186,366

SIG RECURRENT ESTIMATES 2021

HEAD :272

EDUCATION & HUMAN RESOURCES DEVELOPMENT

272 EDUCATION SERVICE DIVISION -
PRIMARY

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0375-0000-1010	Salaries - Public Servants	158,574,584	148,106,131	148,106,131	143,094,066	(5,012,065)
272-0375-0000-1011	Housing Allowance - Public Servants	10,355,992	7,516,595	7,516,595	12,012,498	4,495,903
272-0375-0000-1014	Various Allowances - Public Servants	6,206,819	7,063,668	7,063,668	9,219,350	2,155,682
272-0375-0000-1116	NPF (7.5%) - Employers Contribution	13,095,474	10,360,199	10,360,199	10,360,199	0
272-0375-0000-1117	Various Allowances - Others	0	13,696	13,696	0	(13,696)
	Salaries Sub Total:	188,232,869	173,060,289	173,060,289	174,686,113	1,625,824
	Payroll Charges Sub Total:	188,232,869	173,060,289	173,060,289	174,686,113	1,625,824
	Other Charges					
272-0375-0000-2708	Public Servants Local Fares	6,427,497	0	0	0	0
272-0375-0000-4056	Basic Education Grant	56,762,712	81,246,602	96,246,602	69,059,612	(27,186,990)
	Sub Total:	63,190,209	81,246,602	96,246,602	69,059,612	(27,186,990)
	Other Charges Sub Total:	63,190,209	81,246,602	96,246,602	69,059,612	(27,186,990)
	EXPENDITURE Total:	251,423,077	254,306,891	269,306,891	243,745,725	(25,561,166)

SIG RECURRENT ESTIMATES 2021

HEAD :272

EDUCATION & HUMAN RESOURCES DEVELOPMENT

272 EDUCATION SERVICE DIVISION -
SECONDARY

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0376-0000-1010	Salaries - Public Servants	213,632,287	206,662,439	206,662,439	231,942,501	25,280,062
272-0376-0000-1011	Housing Allowance - Public Servants	14,230,928	12,671,277	12,671,277	15,187,875	2,516,598
272-0376-0000-1012	Special Duty Allowance - Public Servants	0	309	309	0	(309)
272-0376-0000-1013	Overtime -Public Servants	216	0	0	0	0
272-0376-0000-1014	Various Allowances - Public Servants	8,768,792	11,804,991	11,804,991	12,188,513	383,522
272-0376-0000-1116	NPF (7.5%) - Employers Contribution	17,561,505	17,988,531	17,988,531	17,988,531	0
272-0376-0000-1117	Various Allowances - Others	0	17,441	17,441	0	(17,441)
	Salaries Sub Total:	254,193,728	249,144,988	249,144,988	277,307,420	28,162,432
	Payroll Charges Sub Total:	254,193,728	249,144,988	249,144,988	277,307,420	28,162,432
	Other Charges					
272-0376-0000-2708	Public Servants Local Fares	10,587,646	0	0	0	0
272-0376-0000-4035	Senior Education Grant	66,008,042	50,355,610	35,355,610	42,802,269	7,446,659
	Sub Total:	76,595,688	50,355,610	35,355,610	42,802,269	7,446,659
	Other Charges Sub Total:	76,595,688	50,355,610	35,355,610	42,802,269	7,446,659
	EXPENDITURE Total:	330,789,416	299,500,598	284,500,598	320,109,689	35,609,091

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 TEACHING SERVICE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0379-0000-1010	Salaries - Public Servants	881,653	864,630	864,630	864,629	(1)
272-0379-0000-1011	Housing Allowance - Public Servants	1,481	9,959	9,959	6,355	(3,604)
272-0379-0000-1013	Overtime -Public Servants	294,457	872	872	1,456	584
272-0379-0000-1014	Various Allowances - Public Servants	89,651	110,222	110,222	108,991	(1,231)
272-0379-0000-1116	NPF (7.5%) - Employers Contribution	92,563	64,990	64,990	73,684	8,694
272-0379-0000-1904	Long Service Benefits	10,507,679	8,185,355	8,185,355	8,185,355	0
	Salaries Sub Total:	11,867,484	9,236,028	9,236,028	9,240,470	4,442
	Payroll Charges Sub Total:	11,867,484	9,236,028	9,236,028	9,240,470	4,442
	Other Charges					
272-0379-0000-2004	Consultancy Fees	110,600	47,600	47,600	28,560	(19,040)
272-0379-0000-2007	Printing/Photocopying	37,500	37,400	18,700	22,440	3,740
272-0379-0000-2151	Sitting Allowances	1,744	42,500	30,825	25,500	(5,325)
272-0379-0000-2708	Public Servants Local Fares	13,200	20,000,000	20,000,000	0	(20,000,000)
272-0379-0000-2709	Public Servants Local Accommodation	0	45,000	22,500	27,000	4,500
272-0379-0000-2710	Public Servants Local Other costs	0	45,000	22,500	27,000	4,500
272-0379-0000-2714	Public Servants Annual Leave Fares	0	0	0	12,000,000	12,000,000
272-0379-0000-2717	Others Local Other costs	1,339,461	1,400,000	700,000	840,000	140,000
	Sub Total:	1,502,505	21,617,500	20,842,125	12,970,500	(7,871,625)
	Other Charges Sub Total:	1,502,505	21,617,500	20,842,125	12,970,500	(7,871,625)
	EXPENDITURE Total:	13,369,989	30,853,528	30,078,153	22,210,970	(7,867,183)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 MALAITA PROVINCE	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0482-0000-1010	Salaries - Public Servants	539,529	559,211	559,211	462,569	(96,642)
272-0482-0000-1011	Housing Allowance - Public Servants	30,707	34,903	34,903	28,424	(6,479)
272-0482-0000-1013	Overtime -Public Servants	1,206	0	0	0	0
272-0482-0000-1014	Various Allowances - Public Servants	34,253	27,384	27,384	57,378	29,994
272-0482-0000-1116	NPF (7.5%) - Employers Contribution	44,602	44,593	44,593	48,117	3,524
272-0482-0000-1902	Gratuities under agreement	0	0	0	17,150	17,150
	Salaries Sub Total:	650,297	666,091	666,091	613,638	(52,453)
	Payroll Charges Sub Total:	650,297	666,091	666,091	613,638	(52,453)
	EXPENDITURE Total:	650,297	666,091	666,091	613,638	(52,453)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 MAKIRA ULAWA PROVINCE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0483-0000-1010	Salaries - Public Servants	264,102	258,268	258,268	258,267	(1)
272-0483-0000-1011	Housing Allowance - Public Servants	10,761	12,270	12,270	10,362	(1,908)
272-0483-0000-1014	Various Allowances - Public Servants	3,800	11,807	11,807	22,797	10,990
272-0483-0000-1116	NPF (7.5%) - Employers Contribution	20,675	20,718	20,718	22,022	1,304
	Salaries Sub Total:	299,338	303,063	303,063	313,448	10,385
	Payroll Charges Sub Total:	299,338	303,063	303,063	313,448	10,385
	EXPENDITURE Total:	299,338	303,063	303,063	313,448	10,385

SIG RECURRENT ESTIMATES 2021

HEAD :272 EDUCATION & HUMAN RESOURCES DEVELOPMENT		272 WESTERN PROVINCE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0484-0000-1010	Salaries - Public Servants	314,274	342,670	342,670	342,670	0
272-0484-0000-1011	Housing Allowance - Public Servants	20,653	22,978	22,978	17,818	(5,160)
272-0484-0000-1014	Various Allowances - Public Servants	2,500	36,965	36,965	21,000	(15,965)
272-0484-0000-1116	NPF (7.5%) - Employers Contribution	25,120	24,431	24,431	29,918	5,487
272-0484-0000-1902	Gratuities under agreement	0	18,323	18,323	18,323	0
	Salaries Sub Total:	362,547	445,367	445,367	429,729	(15,638)
	Payroll Charges Sub Total:	362,547	445,367	445,367	429,729	(15,638)
	EXPENDITURE Total:	362,547	445,367	445,367	429,729	(15,638)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 ISABEL PROVINCE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0485-0000-1010	Salaries - Public Servants	264,102	258,268	258,268	258,267	(1)
272-0485-0000-1011	Housing Allowance - Public Servants	28,604	20,355	20,355	25,578	5,223
272-0485-0000-1014	Various Allowances - Public Servants	8,500	18,609	18,609	15,000	(3,609)
272-0485-0000-1116	NPF (7.5%) - Employers Contribution	21,953	21,237	21,237	23,088	1,851
	Salaries Sub Total:	323,160	318,469	318,469	321,933	3,464
	Payroll Charges Sub Total:	323,160	318,469	318,469	321,933	3,464
	EXPENDITURE Total:	323,160	318,469	318,469	321,933	3,464

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 CENTRAL PROVINCE	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0486-0000-1010	Salaries - Public Servants	101,722	216,556	216,556	162,141	(54,415)
272-0486-0000-1011	Housing Allowance - Public Servants	0	3,402	3,402	0	(3,402)
272-0486-0000-1014	Various Allowances - Public Servants	4,130	13,836	13,836	3,978	(9,858)
272-0486-0000-1116	NPF (7.5%) - Employers Contribution	7,629	17,351	17,351	17,534	183
	Salaries Sub Total:	113,481	251,145	251,145	183,653	(67,492)
	Payroll Charges Sub Total:	113,481	251,145	251,145	183,653	(67,492)
	EXPENDITURE Total:	113,481	251,145	251,145	183,653	(67,492)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 GUADALCANAL PROVINCE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0487-0000-1010	Salaries - Public Servants	151,512	203,853	203,853	155,790	(48,063)
272-0487-0000-1011	Housing Allowance - Public Servants	7,605	17,766	17,766	3,663	(14,103)
272-0487-0000-1014	Various Allowances - Public Servants	6,413	14,508	14,508	9,800	(4,708)
272-0487-0000-1116	NPF (7.5%) - Employers Contribution	11,934	19,846	19,846	17,426	(2,420)
	Salaries Sub Total:	177,464	255,973	255,973	186,679	(69,294)
	Payroll Charges Sub Total:	177,464	255,973	255,973	186,679	(69,294)
	EXPENDITURE Total:	177,464	255,973	255,973	186,679	(69,294)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 TEMOTU PROVINCE	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0488-0000-1010	Salaries - Public Servants	214,953	210,204	210,204	210,204	0
272-0488-0000-1014	Various Allowances - Public Servants	13,647	20,367	20,367	11,200	(9,167)
272-0488-0000-1116	NPF (7.5%) - Employers Contribution	16,122	12,229	12,229	17,293	5,064
	Salaries Sub Total:	244,722	242,800	242,800	238,697	(4,103)
	Payroll Charges Sub Total:	244,722	242,800	242,800	238,697	(4,103)
	EXPENDITURE Total:	244,722	242,800	242,800	238,697	(4,103)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 CHOISEUL PROVINCE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0489-0000-1010	Salaries - Public Servants	276,396	270,289	270,289	270,288	(1)
272-0489-0000-1011	Housing Allowance - Public Servants	10,418	10,463	10,463	10,033	(430)
272-0489-0000-1014	Various Allowances - Public Servants	730	9,649	9,649	16,750	7,101
272-0489-0000-1116	NPF (7.5%) - Employers Contribution	21,511	21,109	21,109	23,150	2,041
	Salaries Sub Total:	309,056	311,510	311,510	320,221	8,711
	Payroll Charges Sub Total:	309,056	311,510	311,510	320,221	8,711
	EXPENDITURE Total:	309,056	311,510	311,510	320,221	8,711

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 RENNEL & BELLONA	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0490-0000-1010	Salaries - Public Servants	214,953	210,204	210,204	155,790	(54,414)
272-0490-0000-1011	Housing Allowance - Public Servants	3,208	6,370	6,370	0	(6,370)
272-0490-0000-1014	Various Allowances - Public Servants	5,572	37,430	37,430	13,508	(23,922)
272-0490-0000-1116	NPF (7.5%) - Employers Contribution	16,362	13,750	13,750	17,944	4,194
272-0490-0000-1902	Gratuities under agreement	0	19,186	19,186	19,186	0
	Salaries Sub Total:	240,096	286,940	286,940	206,428	(80,512)
	Payroll Charges Sub Total:	240,096	286,940	286,940	206,428	(80,512)
	EXPENDITURE Total:	240,096	286,940	286,940	206,428	(80,512)

SIG RECURRENT ESTIMATES 2021

HEAD :272		EDUCATION & HUMAN RESOURCES DEVELOPMENT			272 TSD SUPERNUMERARY	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-0491-0000-1010	Salaries - Public Servants	0	1,076,300	1,076,300	4,269,683	3,193,383
272-0491-0000-1011	Housing Allowance - Public Servants	0	556	556	0	(556)
272-0491-0000-1116	NPF (7.5%) - Employers Contribution	0	456	456	320,226	319,770
	Salaries Sub Total:	0	1,077,312	1,077,312	4,589,909	3,512,597
	Payroll Charges Sub Total:	0	1,077,312	1,077,312	4,589,909	3,512,597
	EXPENDITURE Total:	0	1,077,312	1,077,312	4,589,909	3,512,597

SIG RECURRENT ESTIMATES 2021

HEAD :272 EDUCATION & HUMAN RESOURCES DEVELOPMENT		272 TSD SUPERNUMERARY				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
272-1030-0000-1010	Salaries - Public Servants	1,064,500	0	0	0	0
272-1030-0000-1011	Housing Allowance - Public Servants	110,457	0	0	106,683	106,683
272-1030-0000-1014	Various Allowances - Public Servants	41,317	0	0	48,977	48,977
272-1030-0000-1116	NPF (7.5%) - Employers Contribution	90,465	0	0	0	0
	Salaries Sub Total:	1,306,738	0	0	155,660	155,660
	Payroll Charges Sub Total:	1,306,738	0	0	155,660	155,660
	Other Charges					
272-1030-0000-2708	Public Servants Local Fares	36,960	0	0	0	0
	Sub Total:	36,960	0	0	0	0
	Other Charges Sub Total:	36,960	0	0	0	0
	EXPENDITURE Total:	1,343,698	0	0	155,660	155,660

**HEAD 372 : EDUCATION & HUMAN RESOURCES
DEVELOPMENT (BUDGET SUPPORT)**

SIG RECURRENT ESTIMATES 2021

HEAD :372

EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)

DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	31,093,689	73,748,040	73,748,040	64,155,851	(9,592,189)
EXPENDITURE TOTAL	64,611,611	73,748,040	73,748,040	64,155,851	(9,592,189)
Payroll Charges	1,219,688	0	0	0	0
Salaries	1,219,688	0	0	0	0
Other Charges	63,391,923	73,748,040	73,748,040	64,155,851	(9,592,189)
NETT TOTAL	(33,517,922)	0	0	0	0

SIG RECURRENT ESTIMATES 2021

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 HEADQUARTERS & ADMIN	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
372-0001-0000-0620	AusAid – Bilateral	26,753,739	41,084,534	41,084,534	1,050,000	(40,034,534)
372-0001-0000-0622	Re-Appropriation DFAT - Bilateral	0	5,605,506	5,605,506	0	(5,605,506)
372-0001-0000-0630	NZAid – Bilateral	4,339,950	22,568,000	22,568,000	0	(22,568,000)
372-0001-0000-0632	Re-Appropriation NZAid - Bilateral	0	4,490,000	4,490,000	0	(4,490,000)
	Sub Total:	31,093,689	73,748,040	73,748,040	1,050,000	(72,698,040)
	Income Sub Total:	31,093,689	73,748,040	73,748,040	1,050,000	(72,698,040)
	INCOME Total:	31,093,689	73,748,040	73,748,040	1,050,000	(72,698,040)
	EXPENDITURE					
	Other Charges					
372-0001-0000-2003	Bank Charges	547	0	0	0	0
372-0001-0000-2004	Consultancy Fees	1,092,707	2,150,400	4,250,400	1,050,000	(3,200,400)
372-0001-0000-2151	Sitting Allowances	186,002	0	0	0	0
	Sub Total:	1,279,256	2,150,400	4,250,400	1,050,000	(3,200,400)
	Other Charges Sub Total:	1,279,256	2,150,400	4,250,400	1,050,000	(3,200,400)
	EXPENDITURE Total:	1,279,256	2,150,400	4,250,400	1,050,000	(3,200,400)

SIG RECURRENT ESTIMATES 2021

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 TEACHER TRAINING AND DEVELOPMENT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
372-0190-0000-0620	AusAid – Bilateral	0	0	0	9,784,780	9,784,780
372-0190-0000-0632	Re-Appropriation NZAid - Bilateral	0	0	0	700,000	700,000
	Sub Total:	0	0	0	10,484,780	10,484,780
	Income Sub Total:	0	0	0	10,484,780	10,484,780
	INCOME Total:	0	0	0	10,484,780	10,484,780
	EXPENDITURE					
	Other Charges					
372-0190-0000-2351	Disaster Relief	0	0	200,000	0	(200,000)
372-0190-0000-2602	Training - In service	8,650,901	8,754,709	8,754,709	8,584,780	(169,929)
372-0190-0000-2603	Training – Materials	5,344,120	5,583,352	5,583,352	1,900,000	(3,683,352)
	Sub Total:	13,995,021	14,338,061	14,538,061	10,484,780	(4,053,281)
	Other Charges Sub Total:	13,995,021	14,338,061	14,538,061	10,484,780	(4,053,281)
	EXPENDITURE Total:	13,995,021	14,338,061	14,538,061	10,484,780	(4,053,281)

SIG RECURRENT ESTIMATES 2021

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 ASSET MANAGMENT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
372-0352-0000-0620	AusAid – Bilateral	0	0	0	12,470,000	12,470,000
372-0352-0000-0622	Re-Appropriation DFAT - Bilateral	0	0	0	5,206,537	5,206,537
372-0352-0000-0632	Re-Appropriation NZAid - Bilateral	0	0	0	6,140,534	6,140,534
	Sub Total:	0	0	0	23,817,071	23,817,071
	Income Sub Total:	0	0	0	23,817,071	23,817,071
	INCOME Total:	0	0	0	23,817,071	23,817,071
	EXPENDITURE					
	Other Charges					
372-0352-0000-2501	Maintain - Non Residential Buildings	2,541,629	4,883,152	4,883,152	0	(4,883,152)
372-0352-0000-2717	Others Local Other costs	111,080	250,000	250,000	420,000	170,000
372-0352-0000-4035	Senior Education Grant	1,442,637	3,661,506	3,661,506	0	(3,661,506)
372-0352-0000-5100	Capex -Non Residential Buildings	6,429,894	14,381,382	13,781,382	23,397,071	9,615,689
	Sub Total:	10,525,239	23,176,040	22,576,040	23,817,071	1,241,031
	Other Charges Sub Total:	10,525,239	23,176,040	22,576,040	23,817,071	1,241,031
	EXPENDITURE Total:	10,525,239	23,176,040	22,576,040	23,817,071	1,241,031

SIG RECURRENT ESTIMATES 2021

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 LITERACY PROGRAM MANAGEMENT UNIT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
372-0356-0000-0622	Re-Appropriation DFAT - Bilateral	0	0	0	4,000,000	4,000,000
372-0356-0000-0632	Re-Appropriation NZAid - Bilateral	0	0	0	2,000,000	2,000,000
	Sub Total:	0	0	0	6,000,000	6,000,000
	Income Sub Total:	0	0	0	6,000,000	6,000,000
	INCOME Total:	0	0	0	6,000,000	6,000,000
	EXPENDITURE					
	Other Charges					
372-0356-0000-2717	Others Local Other costs	2,597,201	6,415,520	5,915,520	6,000,000	84,480
	Sub Total:	2,597,201	6,415,520	5,915,520	6,000,000	84,480
	Other Charges Sub Total:	2,597,201	6,415,520	5,915,520	6,000,000	84,480
	EXPENDITURE Total:	2,597,201	6,415,520	5,915,520	6,000,000	84,480

SIG RECURRENT ESTIMATES 2021

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU				372 SSU
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
372-0357-0000-0630	NZAid – Bilateral	0	0	0	1,704,000	1,704,000
	Sub Total:	0	0	0	1,704,000	1,704,000
	Income Sub Total:	0	0	0	1,704,000	1,704,000
	INCOME Total:	0	0	0	1,704,000	1,704,000
	EXPENDITURE					
	Other Charges					
372-0357-0000-2717	Others Local Other costs	0	1,044,021	1,044,021	1,704,000	659,979
	Sub Total:	0	1,044,021	1,044,021	1,704,000	659,979
	Other Charges Sub Total:	0	1,044,021	1,044,021	1,704,000	659,979
	EXPENDITURE Total:	0	1,044,021	1,044,021	1,704,000	659,979

SIG RECURRENT ESTIMATES 2021

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 CURRICULUM DEVELOPMENT UNIT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
372-0360-0000-0630	NZAid – Bilateral	0	0	0	12,600,000	12,600,000
372-0360-0000-0632	Re-Appropriation NZAid - Bilateral	0	0	0	3,500,000	3,500,000
	Sub Total:	0	0	0	16,100,000	16,100,000
	Income Sub Total:	0	0	0	16,100,000	16,100,000
	INCOME Total:	0	0	0	16,100,000	16,100,000
	EXPENDITURE					
	Other Charges					
372-0360-0000-2004	Consultancy Fees	2,347,770	0	0	0	0
372-0360-0000-2111	Reference Materials	26,462,774	19,077,472	17,877,472	13,600,000	(4,277,472)
372-0360-0000-2717	Others Local Other costs	864,435	1,119,999	1,119,999	2,500,000	1,380,001
372-0360-0000-2802	Freight	0	1,966,528	1,414,021	0	(1,414,021)
	Sub Total:	29,674,979	22,163,999	20,411,492	16,100,000	(4,311,492)
	Other Charges Sub Total:	29,674,979	22,163,999	20,411,492	16,100,000	(4,311,492)
	EXPENDITURE Total:	29,674,979	22,163,999	20,411,492	16,100,000	(4,311,492)

SIG RECURRENT ESTIMATES 2021

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 PROVINCIAL SUPPORT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
372-0372-0000-0630	NZAid – Bilateral	0	0	0	2,900,000	2,900,000
372-0372-0000-0632	Re-Appropriation NZAid - Bilateral	0	0	0	1,000,000	1,000,000
	Sub Total:	0	0	0	3,900,000	3,900,000
	Income Sub Total:	0	0	0	3,900,000	3,900,000
	INCOME Total:	0	0	0	3,900,000	3,900,000
	EXPENDITURE					
	Other Charges					
372-0372-0000-2717	Others Local Other costs	2,129,186	2,500,000	2,674,000	1,000,000	(1,674,000)
372-0372-0000-4029	Provincial Grants	544,445	1,959,999	1,959,999	2,900,000	940,001
	Sub Total:	2,673,631	4,459,999	4,633,999	3,900,000	(733,999)
	Other Charges Sub Total:	2,673,631	4,459,999	4,633,999	3,900,000	(733,999)
	EXPENDITURE Total:	2,673,631	4,459,999	4,633,999	3,900,000	(733,999)

SIG RECURRENT ESTIMATES 2021

HEAD :372		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			372 SCHOOLS INSPECTORATE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
372-0373-0000-0630	NZAid – Bilateral	0	0	0	1,100,000	1,100,000
	Sub Total:	0	0	0	1,100,000	1,100,000
	Income Sub Total:	0	0	0	1,100,000	1,100,000
	INCOME Total:	0	0	0	1,100,000	1,100,000
	EXPENDITURE					
	Other Charges					
372-0373-0000-2601	Conferences, Seminars and Workshop	0	0	0	600,000	600,000
372-0373-0000-2710	Public Servants Local Other costs	0	0	0	500,000	500,000
372-0373-0000-2717	Others Local Other costs	0	0	378,507	0	(378,507)
	Sub Total:	0	0	378,507	1,100,000	721,493
	Other Charges Sub Total:	0	0	378,507	1,100,000	721,493
	EXPENDITURE Total:	0	0	378,507	1,100,000	721,493

HEAD 273 : FINANCE AND TREASURY

SIG RECURRENT ESTIMATES 2021

HEAD :273

FINANCE AND TREASURY

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
						REVISED
DETAILS OF REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND
						2021 ESTIMATES
<u>MINISTRY SUMMARY</u>						
	INCOME TOTAL	2,945,836,696	3,039,587,594	3,349,691,844	2,614,566,473	(735,125,371)
	EXPENDITURE TOTAL	196,049,501	143,134,064	455,744,307	142,572,804	(313,171,503)
	Payroll Charges	35,439,945	32,955,083	32,955,083	35,014,572	2,059,489
	Salaries	35,439,945	32,955,083	32,955,083	35,014,572	2,059,489
	Other Charges	160,609,556	110,178,981	422,789,224	107,558,232	(315,230,992)
	NETT TOTAL	2,749,787,195	2,896,453,530	2,893,947,537	2,471,993,669	(421,953,868)

SIG RECURRENT ESTIMATES 2021

HEAD :273 FINANCE AND TREASURY		273 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
273-0001-0000-0062	Examination Fees	(120)	0	0	0	0
273-0001-0000-0091	Contributions - Other Administrations	0	0	604,250	0	(604,250)
273-0001-0000-0261	Tender Documents	52,050	18,410	18,410	8,480	(9,930)
	Sub Total:	51,930	18,410	622,660	8,480	(614,180)
	Income Sub Total:	51,930	18,410	622,660	8,480	(614,180)
	INCOME Total:	51,930	18,410	622,660	8,480	(614,180)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0001-0000-1010	Salaries - Public Servants	1,163,954	1,459,101	1,459,101	1,298,486	(160,615)
273-0001-0000-1011	Housing Allowance - Public Servants	59,182	117,888	84,888	103,397	18,509
273-0001-0000-1012	Special Duty Allowance - Public Servants	91,389	168,638	99,638	168,638	69,000
273-0001-0000-1013	Overtime -Public Servants	296,525	177,234	237,234	270,301	33,067
273-0001-0000-1014	Various Allowances - Public Servants	185,770	208,501	208,501	291,335	82,834
273-0001-0000-1116	NPF (7.5%) - Employers Contribution	129,444	161,814	151,814	212,161	60,347
273-0001-0000-1120	Consultants	1,306,680	0	1,233,898	0	(1,233,898)
273-0001-0000-1902	Gratuities under agreement	0	3,149	3,149	3,149	0
	Salaries Sub Total:	3,232,944	2,296,325	3,478,223	2,347,467	(1,130,756)
	Payroll Charges Sub Total:	3,232,944	2,296,325	3,478,223	2,347,467	(1,130,756)
	Other Charges					
273-0001-0000-2002	Audit Fees	87,238	0	0	0	0
273-0001-0000-2004	Consultancy Fees	932,976	1,573,800	41,009	1,500,000	1,458,991
273-0001-0000-2005	Insurance	692,000	552,881	311,618	320,000	8,382
273-0001-0000-2007	Printing/Photocopying	194,740	63,034	121,500	50,000	(71,500)
273-0001-0000-2008	Publicity and Promotions	242,040	150,000	103,877	90,000	(13,877)
273-0001-0000-2105	Office Stationery	197,470	127,500	202,500	100,000	(102,500)
273-0001-0000-2201	Entertainment	89,648	31,120	121,884	0	(121,884)
273-0001-0000-2301	Fuel	210,825	250,588	143,231	140,000	(3,231)
273-0001-0000-2351	Disaster Relief	0	0	10,604,250	0	(10,604,250)
273-0001-0000-2406	House Rent	7,236,016	7,500,000	8,000,000	8,000,000	0
273-0001-0000-2410	Security	1,255,675	1,192,634	1,244,997	1,000,000	(244,997)

SIG RECURRENT ESTIMATES 2021

HEAD :273		FINANCE AND TREASURY			273 HEADQUARTERS & ADMIN	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
273-0001-0000-2501	Maintain - Non Residential Buildings	4,960,570	914,595	2,339,316	1,567,631	(771,685)
273-0001-0000-2502	Maintain - Residential Buildings	2,030,014	519,883	722,036	311,930	(410,106)
273-0001-0000-2506	Maintain - Motor Vehicles	99,999	40,000	49,665	25,000	(24,665)
273-0001-0000-2508	Maintain - Office Equipment	9,823	20,000	40,000	12,000	(28,000)
273-0001-0000-2601	Conferences, Seminars and Workshop	1,000	12,490	12,153	0	(12,153)
273-0001-0000-2604	Training - Other	55,099	30,000	6,282	0	(6,282)
273-0001-0000-2704	MP's Overseas Fares	373,153	197,086	0	0	0
273-0001-0000-2711	Public Servants Overseas Fares	452,764	242,677	31,784	0	(31,784)
273-0001-0000-2714	Public Servants Annual Leave Fares	147,079	250,000	210,000	250,000	40,000
273-0001-0000-2901	Uniforms	0	250,000	125,000	0	(125,000)
273-0001-0000-3001	Electricity	5,499,752	5,000,000	4,941,671	4,750,000	(191,671)
273-0001-0000-3002	Gas	1,261,378	1,200,000	1,200,000	1,000,000	(200,000)
273-0001-0000-3003	Postal Charges	65,917	80,000	40,000	25,000	(15,000)
273-0001-0000-3005	Telephone and Faxes	6,461,728	5,400,000	5,712,700	5,300,000	(412,700)
273-0001-0000-3006	Water	278,297	300,000	140,000	140,000	0
273-0001-0000-3509	Court Judgments Provision	6,054,534	3,000,000	5,964,470	0	(5,964,470)
273-0001-0000-5450	Capex - Office Equipment	122,648	150,000	46,558	90,000	43,442
273-0001-0000-5550	Capex - Computer Software and Hardware	115,170	40,000	0	50,000	50,000
273-0001-0000-5980	Trade Creditors Arrears	3,410,679	2,899,077	2,842,033	1,500,000	(1,342,033)
	Sub Total:	42,538,231	31,987,365	45,318,534	26,221,561	(19,096,973)
	Other Charges Sub Total:	42,538,231	31,987,365	45,318,534	26,221,561	(19,096,973)
	EXPENDITURE Total:	45,771,176	34,283,690	48,796,757	28,569,028	(20,227,729)

SIG RECURRENT ESTIMATES 2021

HEAD :273		FINANCE AND TREASURY			273 ECONOMIC REFORM	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
273-0072-0000-0622	Re-Appropriation DFAT - Bilateral	0	0	27,000,000	0	(27,000,000)
273-0072-0000-0800	Domestic Debt - Treasury Bills-Proceed from Issuan	0	0	20,000,000	0	(20,000,000)
273-0072-0000-0804	SIG COVID 19 Domestic Development Bond	0	0	90,000,000	2,000,000	(88,000,000)
273-0072-0000-0850	ADB Grant	0	0	87,000,000	10,000,000	(77,000,000)
273-0072-0000-0853	World Bank - Grant	0	0	82,000,000	0	(82,000,000)
	Sub Total:	0	0	306,000,000	12,000,000	(294,000,000)
	Income Sub Total:	0	0	306,000,000	12,000,000	(294,000,000)
	INCOME Total:	0	0	306,000,000	12,000,000	(294,000,000)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0072-0000-1010	Salaries - Public Servants	653,500	746,755	684,755	716,133	31,378
273-0072-0000-1011	Housing Allowance - Public Servants	34,403	34,307	31,007	23,780	(7,227)
273-0072-0000-1012	Special Duty Allowance - Public Servants	106,533	44,070	69,370	168,914	99,544
273-0072-0000-1013	Overtime -Public Servants	0	2,241	2,241	2,801	560
273-0072-0000-1014	Various Allowances - Public Servants	47,548	30,382	30,382	46,096	15,714
273-0072-0000-1116	NPF (7.5%) - Employers Contribution	61,431	61,741	61,741	79,338	17,597
	Salaries Sub Total:	903,415	919,496	879,496	1,037,062	157,566
	Payroll Charges Sub Total:	903,415	919,496	879,496	1,037,062	157,566
	Other Charges					
273-0072-0000-2001	Advertising Expenses	0	85,000	0	51,000	51,000
273-0072-0000-2004	Consultancy Fees	281,621	100,000	0	60,000	60,000
273-0072-0000-2105	Office Stationery	12,290	15,000	15,000	20,000	5,000
273-0072-0000-2204	Board Expenses	50,000	0	0	0	0
273-0072-0000-2402	Hire Plant & Vehicles	100,000	0	0	0	0
273-0072-0000-2601	Conferences, Seminars and Workshop	66,974	49,959	234,055	40,000	(194,055)
273-0072-0000-2604	Training - Other	21,205	38,250	125	22,950	22,825
273-0072-0000-2714	Public Servants Annual Leave Fares	56,270	95,000	95,000	95,000	0
273-0072-0000-4027	Subventions and Grant	6,652,811	500,000	167,077	403,975	236,898
273-0072-0000-4045	Community Services Obligation payments	13,230,000	14,000,000	11,833,845	11,000,000	(833,845)
273-0072-0000-4400	ESP Relief Support and Grants	0	0	25,000,000	10,000,000	(15,000,000)
273-0072-0000-4401	ESP Support to Productive and Resource Sectors	0	0	126,000,000	0	(126,000,000)
273-0072-0000-4402	ESP Equity Support to SOEs	0	0	70,000,000	2,000,000	(68,000,000)
273-0072-0000-4403	ESP Support to Infrastructure Initiatives	0	0	85,000,000	0	(85,000,000)
273-0072-0000-5450	Capex - Office Equipment	56,000	85,000	34,850	51,000	16,150
273-0072-0000-5550	Capex - Computer Software and Hardware	126,850	150,000	75,000	90,000	15,000
	Sub Total:	20,654,021	15,118,209	318,454,952	23,833,925	(294,621,027)

Other Charges Sub Total:	20,654,021	15,118,209	318,454,952	23,833,925	(294,621,027)
EXPENDITURE Total:	21,557,437	16,037,705	319,334,448	24,870,987	(294,463,461)

SIG RECURRENT ESTIMATES 2021

HEAD :273 FINANCE AND TREASURY		273 MOF - STATISTICAL SERVICES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
273-0421-0000-0686	Republic of China/Taiwan	4,088,307	0	0	0	0
	Sub Total:	4,088,307	0	0	0	0
	Income Sub Total:	4,088,307	0	0	0	0
	INCOME Total:	4,088,307	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0421-0000-1010	Salaries - Public Servants	1,439,417	1,561,647	1,361,647	1,313,867	(47,780)
273-0421-0000-1011	Housing Allowance - Public Servants	88,036	116,749	96,749	78,745	(18,004)
273-0421-0000-1012	Special Duty Allowance - Public Servants	15,500	7,158	7,158	12,380	5,222
273-0421-0000-1013	Overtime -Public Servants	150,795	66,354	91,354	107,817	16,463
273-0421-0000-1014	Various Allowances - Public Servants	59,895	47,462	82,462	81,243	(1,219)
273-0421-0000-1116	NPF (7.5%) - Employers Contribution	127,062	125,495	125,495	141,444	15,949
	Salaries Sub Total:	1,880,705	1,924,865	1,764,865	1,735,496	(29,369)
	Payroll Charges Sub Total:	1,880,705	1,924,865	1,764,865	1,735,496	(29,369)
	Other Charges					
273-0421-0000-2007	Printing/Photocopying	0	12,750	0	15,000	15,000
273-0421-0000-2008	Publicity and Promotions	13,700	25,480	30,000	20,000	(10,000)
273-0421-0000-2105	Office Stationery	68,203	40,000	31,930	24,000	(7,930)
273-0421-0000-2301	Fuel	0	13,500	0	5,000	5,000
273-0421-0000-2506	Maintain - Motor Vehicles	49,616	12,750	23,299	10,000	(13,299)
273-0421-0000-2604	Training - Other	2,746	50,000	2,722	25,000	22,278
273-0421-0000-2710	Public Servants Local Other costs	48,225	46,800	400	30,000	29,600
273-0421-0000-2714	Public Servants Annual Leave Fares	81,288	140,000	140,000	154,000	14,000
273-0421-0000-5550	Capex - Computer Software and Hardware	56,500	80,000	20,150	25,768	5,618
	Sub Total:	320,278	421,280	248,501	308,768	60,267
	Other Charges Sub Total:	320,278	421,280	248,501	308,768	60,267
	EXPENDITURE Total:	2,200,983	2,346,145	2,013,366	2,044,264	30,898

SIG RECURRENT ESTIMATES 2021

HEAD :273		FINANCE AND TREASURY			273 DEBT MANAGEMENT UNIT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0422-0000-1010	Salaries - Public Servants	312,963	377,705	313,807	325,905	12,098
273-0422-0000-1011	Housing Allowance - Public Servants	11,609	24,475	19,475	9,121	(10,354)
273-0422-0000-1012	Special Duty Allowance - Public Servants	60,109	50,964	50,964	93,939	42,975
273-0422-0000-1013	Overtime -Public Servants	11	1,857	1,857	0	(1,857)
273-0422-0000-1014	Various Allowances - Public Servants	27,997	13,271	23,271	30,303	7,032
273-0422-0000-1116	NPF (7.5%) - Employers Contribution	29,570	37,951	37,951	41,421	3,470
	Salaries Sub Total:	442,259	506,223	447,325	500,689	53,364
	Payroll Charges Sub Total:	442,259	506,223	447,325	500,689	53,364
	Other Charges					
273-0422-0000-2010	Subscription/Membership to Organizations	500,000	500,000	357,875	553,350	195,475
273-0422-0000-2105	Office Stationery	20,243	29,900	14,950	17,940	2,990
273-0422-0000-2601	Conferences, Seminars and Workshop	44,014	21,233	9,233	12,740	3,507
273-0422-0000-2604	Training - Other	49,777	70,000	8,000	27,650	19,650
273-0422-0000-2714	Public Servants Annual Leave Fares	126,094	65,650	65,650	80,000	14,350
273-0422-0000-5550	Capex - Computer Software and Hardware	83,880	199,750	117,890	66,500	(51,390)
	Sub Total:	824,007	886,533	573,598	758,180	184,582
	Other Charges Sub Total:	824,007	886,533	573,598	758,180	184,582
	EXPENDITURE Total:	1,266,266	1,392,756	1,020,923	1,258,869	237,946

SIG RECURRENT ESTIMATES 2021

HEAD :273 FINANCE AND TREASURY		273 MOF - BUDGET UNIT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0423-0000-1010	Salaries - Public Servants	543,461	772,422	572,422	575,169	2,747
273-0423-0000-1011	Housing Allowance - Public Servants	17,044	28,122	23,122	16,502	(6,620)
273-0423-0000-1012	Special Duty Allowance - Public Servants	102,439	134,441	104,441	176,709	72,268
273-0423-0000-1013	Overtime -Public Servants	34,386	89,484	26,484	0	(26,484)
273-0423-0000-1014	Various Allowances - Public Servants	66,708	45,325	40,325	18,360	(21,965)
273-0423-0000-1116	NPF (7.5%) - Employers Contribution	53,749	79,713	79,713	85,729	6,016
	Salaries Sub Total:	817,787	1,149,507	846,507	872,469	25,962
	Payroll Charges Sub Total:	817,787	1,149,507	846,507	872,469	25,962
	Other Charges					
273-0423-0000-2007	Printing/Photocopying	797,780	656,375	584,375	606,112	21,737
273-0423-0000-2105	Office Stationery	16,436	16,810	16,707	15,000	(1,707)
273-0423-0000-2301	Fuel	0	2,150	0	1,050	1,050
273-0423-0000-2506	Maintain - Motor Vehicles	15,707	20,950	23,542	30,000	6,458
273-0423-0000-2601	Conferences, Seminars and Workshop	41,200	21,108	39,969	57,880	17,911
273-0423-0000-2604	Training - Other	2,100	9,000	2,800	9,600	6,800
273-0423-0000-2714	Public Servants Annual Leave Fares	90,908	104,950	104,950	70,094	(34,856)
273-0423-0000-5550	Capex - Computer Software and Hardware	31,000	13,000	0	15,000	15,000
273-0423-0000-5551	Computer Software Licenses	114,679	130,000	130,000	130,000	0
	Sub Total:	1,109,810	974,343	902,343	934,736	32,393
	Other Charges Sub Total:	1,109,810	974,343	902,343	934,736	32,393
	EXPENDITURE Total:	1,927,597	2,123,850	1,748,850	1,807,205	58,355

SIG RECURRENT ESTIMATES 2021

HEAD :273		FINANCE AND TREASURY			273 MOF - INTERNAL AUDIT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0424-0000-1010	Salaries - Public Servants	695,656	819,898	714,898	666,223	(48,675)
273-0424-0000-1011	Housing Allowance - Public Servants	33,541	34,375	34,375	32,603	(1,772)
273-0424-0000-1012	Special Duty Allowance - Public Servants	142,534	101,633	101,633	162,398	60,765
273-0424-0000-1013	Overtime -Public Servants	0	1,162	1,162	0	(1,162)
273-0424-0000-1014	Various Allowances - Public Servants	43,163	34,586	59,586	74,759	15,173
273-0424-0000-1116	NPF (7.5%) - Employers Contribution	65,882	56,214	56,214	80,246	24,032
	Salaries Sub Total:	980,777	1,047,868	967,868	1,016,229	48,361
	Payroll Charges Sub Total:	980,777	1,047,868	967,868	1,016,229	48,361
	Other Charges					
273-0424-0000-2010	Subscription/Membership to Organizations	18,784	33,312	29,315	35,600	6,285
273-0424-0000-2105	Office Stationery	27,543	34,205	59,056	10,000	(49,056)
273-0424-0000-2151	Sitting Allowances	5,400	20,000	14,600	0	(14,600)
273-0424-0000-2301	Fuel	7,351	2,020	13,164	5,000	(8,164)
273-0424-0000-2506	Maintain - Motor Vehicles	17,885	15,000	6,000	5,000	(1,000)
273-0424-0000-2601	Conferences, Seminars and Workshop	12,256	33,523	761	20,000	19,239
273-0424-0000-2604	Training - Other	93,051	30,100	7,837	18,000	10,163
273-0424-0000-2710	Public Servants Local Other costs	160,000	191,936	65,240	221,600	156,360
273-0424-0000-2714	Public Servants Annual Leave Fares	65,598	115,317	115,317	70,000	(45,317)
273-0424-0000-5550	Capex - Computer Software and Hardware	67,950	92,500	107,250	15,000	(92,250)
273-0424-0000-5551	Computer Software Licenses	0	130,000	0	130,000	130,000
	Sub Total:	475,818	697,913	418,540	530,200	111,660
	Other Charges Sub Total:	475,818	697,913	418,540	530,200	111,660
	EXPENDITURE Total:	1,456,595	1,745,781	1,386,408	1,546,429	160,021

SIG RECURRENT ESTIMATES 2021

HEAD :273 FINANCE AND TREASURY		273 MOF - TREASURY				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
273-0426-0000-0001	Fees and Charges	78,032	313,786	313,786	4,319,528	4,005,742
273-0426-0000-0023	Visa Fees	1,000	0	0	0	0
273-0426-0000-0064	Medical Fees	0	22,056	22,056	0	(22,056)
273-0426-0000-0090	Interest Received	21,788	6,587	6,587	41,476	34,889
273-0426-0000-0190	Certified Search (STFO)	0	1,055	1,055	0	(1,055)
273-0426-0000-0218	Rental Fees	11,303,429	9,927,468	9,927,468	11,680,942	1,753,474
273-0426-0000-0268	Sale of Public Assets	151,215	12,555	12,555	236,596	224,041
273-0426-0000-0270	SOE Dividend to Government	4,000,000	4,924,969	4,924,969	10,000,000	5,075,031
273-0426-0000-0464	Goods Tax - IRD	0	44,813	44,813	0	(44,813)
273-0426-0000-0521	Motor Vehicle License Fees	(387)	40,987	40,987	0	(40,987)
273-0426-0000-0523	Driving Licence Fees	(103)	0	0	0	0
273-0426-0000-0550	Imprest Recovery/Retirement Prior Years	81,857	61,854	61,854	129,468	67,614
273-0426-0000-0664	World Health Organization	0	3,482	3,482	0	(3,482)
	Sub Total:	15,636,831	15,359,612	15,359,612	26,408,010	11,048,398
	Income Sub Total:	15,636,831	15,359,612	15,359,612	26,408,010	11,048,398
	INCOME Total:	15,636,831	15,359,612	15,359,612	26,408,010	11,048,398
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0426-0000-1010	Salaries - Public Servants	3,267,128	3,347,957	3,142,957	3,391,658	248,701
273-0426-0000-1011	Housing Allowance - Public Servants	140,834	121,971	118,971	116,570	(2,401)
273-0426-0000-1012	Special Duty Allowance - Public Servants	606,416	555,338	555,338	836,203	280,865
273-0426-0000-1013	Overtime -Public Servants	208,923	415,637	315,637	141,554	(174,083)
273-0426-0000-1014	Various Allowances - Public Servants	253,107	290,076	290,076	359,274	69,198
273-0426-0000-1042	Housing Allowance - Elected Members	(104,976)	0	0	0	0
273-0426-0000-1116	NPF (7.5%) - Employers Contribution	324,735	376,663	376,663	400,969	24,306
273-0426-0000-1901	Pensions & Gratuities	187,830	0	0	0	0
273-0426-0000-1902	Gratuities under agreement	0	0	0	23,460	23,460
	Salaries Sub Total:	4,883,998	5,107,642	4,799,642	5,269,688	470,046
	Payroll Charges Sub Total:	4,883,998	5,107,642	4,799,642	5,269,688	470,046
	Other Charges					
273-0426-0000-2003	Bank Charges	1,216,637	1,445,000	841,140	867,000	25,860
273-0426-0000-2004	Consultancy Fees	112,500	100,000	64,540	60,000	(4,540)

SIG RECURRENT ESTIMATES 2021

HEAD :273		FINANCE AND TREASURY		273 MOF - TREASURY		
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
273-0426-0000-2007	Printing/Photocopying	221,587	100,000	105,550	60,000	(45,550)
273-0426-0000-2008	Publicity and Promotions	4,530	40,000	20,000	24,000	4,000
273-0426-0000-2105	Office Stationery	240,102	160,000	153,370	96,000	(57,370)
273-0426-0000-2200	Foreign Exchange/Loss	36,043,419	0	0	22,000	22,000
273-0426-0000-2301	Fuel	12,884	22,500	21,739	13,500	(8,239)
273-0426-0000-2409	Office Rent	0	0	7,000	0	(7,000)
273-0426-0000-2506	Maintain - Motor Vehicles	39,381	40,000	27,730	24,000	(3,730)
273-0426-0000-2514	Software Support and Maintenance	137,021	340,000	310,384	204,000	(106,384)
273-0426-0000-2601	Conferences, Seminars and Workshop	75,650	74,939	18,102	44,963	26,861
273-0426-0000-2604	Training - Other	220,000	200,000	92,902	98,000	5,098
273-0426-0000-2708	Public Servants Local Fares	17,608	49,500	8,420	29,700	21,280
273-0426-0000-2714	Public Servants Annual Leave Fares	469,435	500,000	529,554	500,000	(29,554)
273-0426-0000-5550	Capex - Computer Software and Hardware	136,250	100,000	63,187	60,000	(3,187)
273-0426-0000-5551	Computer Software Licenses	2,102,053	2,720,000	2,544,585	2,720,000	175,415
273-0426-0000-5575	Capex - Specialised Equipment	30,000	85,000	36,800	51,000	14,200
273-0426-0000-5580	Capex - Other Equipment	94,200	100,000	43,375	60,000	16,625
	Sub Total:	41,173,257	6,076,939	4,888,378	4,934,163	45,785
	Other Charges Sub Total:	41,173,257	6,076,939	4,888,378	4,934,163	45,785
	EXPENDITURE Total:	46,057,255	11,184,581	9,688,020	10,203,851	515,831

SIG RECURRENT ESTIMATES 2021

HEAD :273 FINANCE AND TREASURY		273 ICTSU				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
273-0427-0000-0622	Re-Appropriation DFAT - Bilateral	0	0	3,500,000	0	(3,500,000)
	Sub Total:	0	0	3,500,000	0	(3,500,000)
	Income Sub Total:	0	0	3,500,000	0	(3,500,000)
	INCOME Total:	0	0	3,500,000	0	(3,500,000)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0427-0000-1010	Salaries - Public Servants	1,749,459	1,868,196	1,868,196	1,755,020	(113,176)
273-0427-0000-1011	Housing Allowance - Public Servants	71,021	87,263	87,263	79,916	(7,347)
273-0427-0000-1012	Special Duty Allowance - Public Servants	310,944	301,116	301,116	365,085	63,969
273-0427-0000-1013	Overtime -Public Servants	177,874	173,684	173,684	180,382	6,698
273-0427-0000-1014	Various Allowances - Public Servants	109,312	68,423	68,423	143,569	75,146
273-0427-0000-1116	NPF (7.5%) - Employers Contribution	175,688	180,690	180,690	193,043	12,353
	Salaries Sub Total:	2,594,297	2,679,372	2,679,372	2,717,015	37,643
	Payroll Charges Sub Total:	2,594,297	2,679,372	2,679,372	2,717,015	37,643
	Other Charges					
273-0427-0000-2003	Bank Charges	233	0	0	0	0
273-0427-0000-2010	Subscription/Membership to Organizations	0	2,500	0	0	0
273-0427-0000-2105	Office Stationery	84,000	71,400	85,744	50,000	(35,744)
273-0427-0000-2301	Fuel	53,193	53,100	63,100	25,000	(38,100)
273-0427-0000-2409	Office Rent	236,857	85,000	0	0	0
273-0427-0000-2506	Maintain - Motor Vehicles	61,416	85,000	76,090	51,000	(25,090)
273-0427-0000-2508	Maintain - Office Equipment	59,600	50,660	26,871	30,396	3,525
273-0427-0000-2513	Maintain - Specialised Equipment	915,379	703,232	380,616	421,939	41,323
273-0427-0000-2515	Service Support and Maintenance	1,498,203	5,335,307	4,131,760	3,028,117	(1,103,643)
273-0427-0000-2516	Maintain - Server Infrastructure	697,473	765,000	322,500	2,155,230	1,832,730
273-0427-0000-2517	Maintain - Network Infrastructure	1,371,728	1,173,000	586,500	732,200	145,700
273-0427-0000-2601	Conferences, Seminars and Workshop	179,799	79,378	134,357	47,627	(86,730)
273-0427-0000-2604	Training - Other	120,540	200,000	30,000	45,000	15,000
273-0427-0000-2710	Public Servants Local Other costs	98,705	90,000	50,472	54,000	3,528
273-0427-0000-2714	Public Servants Annual Leave Fares	251,431	300,000	250,000	300,000	50,000
273-0427-0000-3004	Internet, Radio and Satellite	21,990,044	15,000,000	16,410,400	15,502,980	(907,420)
273-0427-0000-5550	Capex - Computer Software and Hardware	292,647	255,000	3,466,220	100,000	(3,366,220)

SIG RECURRENT ESTIMATES 2021

HEAD :273		FINANCE AND TREASURY				273 ICTSU
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
273-0427-0000-5575	Capex - Specialised Equipment	188,285	229,840	137,308	50,000	(87,308)
	Sub Total:	28,099,533	24,478,417	26,151,938	22,593,489	(3,558,449)
	Other Charges Sub Total:	28,099,533	24,478,417	26,151,938	22,593,489	(3,558,449)
	EXPENDITURE Total:	30,693,830	27,157,789	28,831,310	25,310,504	(3,520,806)

SIG RECURRENT ESTIMATES 2021

HEAD :273		FINANCE AND TREASURY			273 MOF - INLAND REVENUE	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
273-0450-0000-0001	Fees and Charges	83,823	0	0	0	0
273-0450-0000-0401	Import Duty - Food	18	0	0	0	0
273-0450-0000-0405	Import Duty - Manufacturing Goods by Material	3	0	0	0	0
273-0450-0000-0451	Company Provisional Taxation	214,540,262	241,691,408	241,691,408	192,807,072	(48,884,336)
273-0450-0000-0452	Company Notice Taxation	82,240,042	72,028,965	72,028,965	77,289,009	5,260,044
273-0450-0000-0453	Dividend Withholding Tax	43,160,285	49,498,630	49,498,630	67,733,537	18,234,907
273-0450-0000-0463	Goods Tax - Customs	352,785,055	432,642,487	432,642,487	356,453,790	(76,188,697)
273-0450-0000-0464	Goods Tax - IRD	316,214,258	436,569,286	436,569,286	297,572,830	(138,996,456)
273-0450-0000-0470	Personal Tax (Government PAYE)	185,341,508	153,060,402	153,060,402	138,631,292	(14,429,110)
273-0450-0000-0471	Personal Tax (Other Employee PAYE)	329,275,693	289,842,424	289,842,424	290,868,101	1,025,677
273-0450-0000-0472	Personal Provisional Tax	1,293,833	1,260,845	1,260,845	321,000	(939,845)
273-0450-0000-0473	Personal Notice Tax	3,027,124	1,891,705	1,891,705	6,087,093	4,195,388
273-0450-0000-0479	Personal Tax - Income Tax Arrears	2,697,102	453,627	453,627	2,921	(450,706)
273-0450-0000-0480	Management Services Withholding Tax (Non-Residents)	5,365,972	7,746,801	7,746,801	10,199,414	2,452,613
273-0450-0000-0481	Lease Income Withholding Tax (Non Residents)	78,910	76,792	76,792	121,417	44,625
273-0450-0000-0482	Foreign Purseigner Fishermen Withholding Tax (Non	9,446,588	10,931,808	10,931,808	4,308,854	(6,622,954)
273-0450-0000-0483	Foreign Pole & Line Fishermen Withholding Tax (Non	21,169	1,711	1,711	26,233	24,522
273-0450-0000-0484	Interest Withholding Tax (Non-Residents)	4,902,551	5,765,470	5,765,470	7,698,262	1,932,792
273-0450-0000-0485	Professional Services Withholding Tax (Non-Residen	27,910,609	39,584,025	39,584,025	45,505,067	5,921,042
273-0450-0000-0486	Royalties Withholding Tax (Non-Residents)	1,516,723	1,369,372	1,369,372	732,802	(636,570)
273-0450-0000-0487	Contracting Withholding Tax (Non-Residents)	7,921,597	13,101,981	13,101,981	6,278,584	(6,823,397)
273-0450-0000-0488	Shipping/Aircraft Withholding Tax (Non-Residents)	4,565,792	2,877,772	2,877,772	11,154,490	8,276,718
273-0450-0000-0489	Insurance Withholding Tax	4,854,723	12,444,339	12,444,339	2,357,156	(10,087,183)
273-0450-0000-0500	Fishing Withholding Tax	5,155	0	0	199,688	199,688
273-0450-0000-0501	Stevedoring Withholding Tax	1,657,197	2,479,751	2,479,751	1,884,998	(594,753)
273-0450-0000-0502	Royalties Withholding Tax	45,138,445	67,370,981	67,370,981	37,762,435	(29,608,546)
273-0450-0000-0513	Contracting & Subcontracting Withholding Tax	38,223,415	28,161,816	28,161,816	37,519,550	9,357,734
273-0450-0000-0514	Lease of Property Withholding Tax - Govt	18,343,070	25,487,814	25,487,814	21,646,278	(3,841,536)
273-0450-0000-0515	Lease of Property Withholding Tax - IRD	23,164,753	31,744,348	31,744,348	24,843,923	(6,900,425)
273-0450-0000-0516	Marine Products Withholding Tax	850,647	1,470,502	1,470,502	194,395	(1,276,107)
273-0450-0000-0519	Withholding Tax	1,375,551	5,870,603	5,870,603	1,034,373	(4,836,230)
273-0450-0000-0521	Motor Vehicle License Fees	16,930,492	15,574,231	15,574,231	16,791,279	1,217,048
273-0450-0000-0522	Dealers Licence Fees	196,440	0	0	0	0
273-0450-0000-0523	Driving Licence Fees	1,930,297	2,513,218	2,513,218	2,377,541	(135,677)
273-0450-0000-0524	Sales Tax	487,300	0	0	0	0

SIG RECURRENT ESTIMATES 2021

HEAD :273		FINANCE AND TREASURY			273 MOF - INLAND REVENUE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
273-0450-0000-0534	Sales Tax	76,486,599	80,879,915	80,879,915	74,118,635	(6,761,280)
273-0450-0000-0540	Stamp Duty	15,134,617	13,558,556	13,558,556	9,208,605	(4,349,951)
	Sub Total:	1,837,167,617	2,047,951,585	2,047,951,585	1,743,730,624	(304,220,961)
	Income Sub Total:	1,837,167,617	2,047,951,585	2,047,951,585	1,743,730,624	(304,220,961)
	INCOME Total:	1,837,167,617	2,047,951,585	2,047,951,585	1,743,730,624	(304,220,961)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0450-0000-1010	Salaries - Public Servants	5,661,574	6,673,101	5,861,101	6,197,999	336,898
273-0450-0000-1011	Housing Allowance - Public Servants	316,734	265,556	246,556	227,701	(18,855)
273-0450-0000-1012	Special Duty Allowance - Public Servants	1,093,785	980,088	980,088	1,486,757	506,669
273-0450-0000-1013	Overtime -Public Servants	30,252	40,721	33,221	35,394	2,173
273-0450-0000-1014	Various Allowances - Public Servants	2,273,694	397,284	397,284	416,432	19,148
273-0450-0000-1116	NPF (7.5%) - Employers Contribution	680,511	560,910	540,910	679,003	138,093
273-0450-0000-1120	Consultants	0	0	1,041,500	2,764,566	1,723,066
273-0450-0000-1902	Gratuities under agreement	0	0	0	19,995	19,995
	Salaries Sub Total:	10,056,551	8,917,660	9,100,660	11,827,847	2,727,187
	Payroll Charges Sub Total:	10,056,551	8,917,660	9,100,660	11,827,847	2,727,187
	Other Charges					
273-0450-0000-2001	Advertising Expenses	214,282	250,000	500,000	500,000	0
273-0450-0000-2004	Consultancy Fees	1,115,309	680,000	2,191,500	0	(2,191,500)
273-0450-0000-2007	Printing/Photocopying	782,425	251,131	542,131	250,679	(291,452)
273-0450-0000-2010	Subscription/Membership to Organizations	184,784	250,000	181,077	865,000	683,923
273-0450-0000-2105	Office Stationery	321,241	250,000	190,000	150,000	(40,000)
273-0450-0000-2201	Entertainment	39,984	30,000	75,000	18,700	(56,300)
273-0450-0000-2301	Fuel	14,288	36,000	36,000	72,100	36,100
273-0450-0000-2409	Office Rent	48,000	250,000	138,000	100,000	(38,000)
273-0450-0000-2506	Maintain - Motor Vehicles	145,459	80,000	200,000	124,000	(76,000)
273-0450-0000-2508	Maintain - Office Equipment	0	62,522	17,522	36,813	19,291
273-0450-0000-2601	Conferences, Seminars and Workshop	362,087	199,837	94,625	119,902	25,277
273-0450-0000-2604	Training - Other	69,508	170,000	75,000	102,000	27,000
273-0450-0000-2710	Public Servants Local Other costs	43,020	72,000	32,000	43,200	11,200
273-0450-0000-2714	Public Servants Annual Leave Fares	645,288	800,000	800,000	800,000	0
273-0450-0000-2901	Uniforms	0	127,500	577	0	(577)
273-0450-0000-2950	IRD - Refund of Previous Years	9,629,325	15,000,000	8,688,500	15,000,000	6,311,500
273-0450-0000-5450	Capex - Office Equipment	468,735	255,000	255,000	153,000	(102,000)

SIG RECURRENT ESTIMATES 2021

HEAD :273		FINANCE AND TREASURY		273 MOF - INLAND REVENUE		
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
273-0450-0000-5550	Capex - Computer Software and Hardware	1,610,360	1,800,000	1,870,000	1,488,000	(382,000)
273-0450-0000-5575	Capex - Specialised Equipment	1,293,702	500,000	470,000	300,000	(170,000)
	Sub Total:	16,987,798	21,063,990	16,356,932	20,123,394	3,766,462
	Other Charges Sub Total:	16,987,798	21,063,990	16,356,932	20,123,394	3,766,462
	EXPENDITURE Total:	27,044,349	29,981,650	25,457,592	31,951,241	6,493,649

SIG RECURRENT ESTIMATES 2021

HEAD :273		FINANCE AND TREASURY			273 CUSTOMS AND EXCISE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
273-0460-0000-0383	Acceptance Fees	2,160,824	46,002	46,002	154,997	108,995
273-0460-0000-0384	Customs License Fees	3,200	531	531	1,790	1,259
273-0460-0000-0385	Overtime Attendance Fees	1,987,310	274,929	274,929	926,328	651,399
273-0460-0000-0386	Vessels Licences & Fees	89,830	131,174	131,174	441,969	310,795
273-0460-0000-0390	Penalties	935,646	782,632	782,632	2,636,953	1,854,321
273-0460-0000-0393	QWH Rent & Charges	11,973	5,584	5,584	18,815	13,231
273-0460-0000-0396	Sale of Publications	71,602	0	0	0	0
273-0460-0000-0401	Import Duty - Food	38,557,046	42,532,022	42,532,022	35,588,134	(6,943,888)
273-0460-0000-0402	Import Duty - Raw Materials	2,150,455	1,561,974	1,561,974	1,408,285	(153,689)
273-0460-0000-0403	Import Duty - Animal & Vegetable Oil	1,779,023	1,882,691	1,882,691	2,941,875	1,059,184
273-0460-0000-0404	Import Duty - Chemicals	2,156,324	2,129,040	2,129,040	2,038,171	(90,869)
273-0460-0000-0405	Import Duty - Manufacturing Goods by Material	50,249,654	47,083,551	47,083,551	49,983,716	2,900,165
273-0460-0000-0406	Import Duty - Manufacturing, Transport & Equipment	17,946,799	35,419,471	35,419,471	15,790,099	(19,629,372)
273-0460-0000-0407	Import Duty - Manufacturing Miscellaneous	40,842,695	43,128,690	43,128,690	31,556,663	(11,572,027)
273-0460-0000-0409	Import Duty - Miscellaneous	12,026,918	13,860,606	13,860,606	8,111,943	(5,748,663)
273-0460-0000-0410	Import Duty - Soft Drinks	2,668,328	2,937,300	2,937,300	2,324,404	(612,896)
273-0460-0000-0411	Import Duty - Wine	2,779,152	2,507,298	2,507,298	4,449,894	1,942,596
273-0460-0000-0412	Import Duty - Cider and Sake	20,547	12,298	12,298	0	(12,298)
273-0460-0000-0413	Import Duty - Beer	2,084,150	1,570,333	1,570,333	1,105,583	(464,750)
273-0460-0000-0415	Import Duty - Spirits under 57% ABV	8,108,089	1,067,656	1,067,656	12,272,115	11,204,459
273-0460-0000-0416	Import Duty - Spirits over 57% ABV	408,624	399,320	399,320	94,564	(304,756)
273-0460-0000-0418	Import Duty - Cigarettes & Cigars	20,535	0	0	75	75
273-0460-0000-0419	Import Duty - Manufactured Tobacco	1,340	0	0	0	0
273-0460-0000-0420	Import Duty - Petrol	15,666,436	21,030,562	21,030,562	5,821,746	(15,208,816)
273-0460-0000-0422	Import Duty - Jet Fuel	43,268,551	58,357,447	58,357,447	6,038,864	(52,318,583)
273-0460-0000-0423	Import Duty - Diesel	15,908,013	768,720	768,720	46,712,171	45,943,451
273-0460-0000-0424	Import Duty - Oil and Grease	3,942,224	5,095,872	5,095,872	2,900,763	(2,195,109)
273-0460-0000-0425	Import Duty - Mineral Jelly	48,822	101,185	101,185	164,244	63,059
273-0460-0000-0426	Import Duty - Gas	563,552	470,624	470,624	646,461	175,837
273-0460-0000-0431	Excise Duty - Tobacco	121,684,324	123,279,797	123,279,797	118,219,890	(5,059,907)
273-0460-0000-0432	Excise Duty - Beer	59,098,798	68,488,776	68,488,776	65,677,716	(2,811,060)
273-0460-0000-0433	Excise Duty - Spirits	13,764,278	3,913,644	3,913,644	3,753,012	(160,632)
273-0460-0000-0434	Export Duty - Other	3,540,376	0	0	0	0
273-0460-0000-0440	Export Duty - Minerals	1,540,406	1,000,000	1,000,000	0	(1,000,000)
273-0460-0000-0442	Export Duty - Shells	424,074	1,253,339	1,253,339	506,671	(746,668)

SIG RECURRENT ESTIMATES 2021

HEAD :273 FINANCE AND TREASURY		273 CUSTOMS AND EXCISE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
273-0460-0000-0443	Export Duty - Fish	1,810,864	3,351,468	3,351,468	1,002,499	(2,348,969)
273-0460-0000-0444	Export Duty - Timber and Logs	618,162,234	475,230,912	475,230,912	406,443,871	(68,787,041)
273-0460-0000-0447	Export Duty - Other	2,367,759	16,582,539	16,582,539	2,660,578	(13,921,961)
273-0460-0000-0463	Goods Tax - Customs	18,538	0	0	0	0
	Sub Total:	1,088,869,310	976,257,987	976,257,987	832,394,859	(143,863,128)
	Income Sub Total:	1,088,869,310	976,257,987	976,257,987	832,394,859	(143,863,128)
	INCOME Total:	1,088,869,310	976,257,987	976,257,987	832,394,859	(143,863,128)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0460-0000-1010	Salaries - Public Servants	3,846,003	4,643,961	3,693,961	3,862,235	168,274
273-0460-0000-1011	Housing Allowance - Public Servants	177,776	265,368	215,368	168,709	(46,659)
273-0460-0000-1012	Special Duty Allowance - Public Servants	720,964	798,093	748,093	1,068,243	320,150
273-0460-0000-1013	Overtime -Public Servants	1,253,946	1,480,985	1,080,985	782,530	(298,455)
273-0460-0000-1014	Various Allowances - Public Servants	1,365,948	279,471	657,881	918,673	260,792
273-0460-0000-1116	NPF (7.5%) - Employers Contribution	523,962	541,024	541,024	587,439	46,415
273-0460-0000-1117	Various Allowances - Others	0	674	674	0	(674)
273-0460-0000-1120	Consultants	1,438,895	0	721,590	0	(721,590)
273-0460-0000-1902	Gratuities under agreement	117,847	0	0	0	0
	Salaries Sub Total:	9,445,341	8,009,576	7,659,576	7,387,829	(271,747)
	Payroll Charges Sub Total:	9,445,341	8,009,576	7,659,576	7,387,829	(271,747)
	Other Charges					
273-0460-0000-2004	Consultancy Fees	0	0	401,764	0	(401,764)
273-0460-0000-2007	Printing/Photocopying	556,241	251,131	266,180	200,000	(66,180)
273-0460-0000-2008	Publicity and Promotions	38,000	60,000	75,300	60,000	(15,300)
273-0460-0000-2010	Subscription/Membership to Organizations	827,364	1,100,000	889,981	1,142,382	252,401
273-0460-0000-2105	Office Stationery	378,683	500,000	510,750	350,000	(160,750)
273-0460-0000-2151	Sitting Allowances	0	10,000	25,000	30,000	5,000
273-0460-0000-2301	Fuel	27,235	67,200	108,045	96,000	(12,045)
273-0460-0000-2351	Disaster Relief	0	0	1,150,000	250,000	(900,000)
273-0460-0000-2409	Office Rent	39,096	898,187	240,000	784,000	544,000
273-0460-0000-2501	Maintain - Non Residential Buildings	1,622,556	287,912	1,468,218	250,000	(1,218,218)
273-0460-0000-2505	Maintain - Canoes and Boats	0	64,000	28,260	100,000	71,740
273-0460-0000-2506	Maintain - Motor Vehicles	155,839	90,000	95,160	97,500	2,340
273-0460-0000-2601	Conferences, Seminars and Workshop	145,287	252,394	229,005	400,000	170,995
273-0460-0000-2604	Training - Other	47,780	160,000	200,402	50,000	(150,402)

SIG RECURRENT ESTIMATES 2021

HEAD :273		FINANCE AND TREASURY			273 CUSTOMS AND EXCISE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
273-0460-0000-2714	Public Servants Annual Leave Fares	683,611	500,000	881,488	750,000	(131,488)
273-0460-0000-2901	Uniforms	204,441	211,500	222,307	200,787	(21,520)
273-0460-0000-2950	IRD - Refund of Previous Years	913,257	1,200,000	658,000	400,000	(258,000)
273-0460-0000-5305	Capex - Canoes and Boats	404,650	0	0	0	0
273-0460-0000-5350	Capex - Motor Vehicles	295,200	900,000	673,765	900,000	226,235
273-0460-0000-5450	Capex - Office Equipment	0	100,000	218,000	200,000	(18,000)
273-0460-0000-5550	Capex - Computer Software and Hardware	1,277,800	1,000,000	580,000	500,000	(80,000)
273-0460-0000-5575	Capex - Specialised Equipment	774,701	750,000	494,215	500,000	5,785
	Sub Total:	8,391,741	8,402,324	9,415,840	7,260,669	(2,155,171)
	Other Charges Sub Total:	8,391,741	8,402,324	9,415,840	7,260,669	(2,155,171)
	EXPENDITURE Total:	17,837,082	16,411,900	17,075,416	14,648,498	(2,426,918)

SIG RECURRENT ESTIMATES 2021

HEAD :273

FINANCE AND TREASURY

273 FINANCIAL ECONOMIC
DEVELOPMENT UNIT

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
273-0470-0000-1010	Salaries - Public Servants	165,093	315,973	250,973	233,104	(17,869)
273-0470-0000-1011	Housing Allowance - Public Servants	8,965	11,657	11,657	14,419	2,762
273-0470-0000-1012	Special Duty Allowance - Public Servants	3,078	0	9,400	11,091	1,691
273-0470-0000-1013	Overtime -Public Servants	4,564	11,886	5,686	1,676	(4,010)
273-0470-0000-1014	Various Allowances - Public Servants	6,435	25,553	22,353	13,400	(8,953)
273-0470-0000-1116	NPF (7.5%) - Employers Contribution	13,735	31,480	31,480	29,091	(2,389)
	Salaries Sub Total:	201,870	396,549	331,549	302,781	(28,768)
	Payroll Charges Sub Total:	201,870	396,549	331,549	302,781	(28,768)
	Other Charges					
273-0470-0000-2105	Office Stationery	4,671	4,852	4,852	2,911	(1,941)
273-0470-0000-2601	Conferences, Seminars and Workshop	8,065	4,656	4,656	2,794	(1,862)
273-0470-0000-2604	Training - Other	4,300	9,654	9,654	5,792	(3,862)
273-0470-0000-2714	Public Servants Annual Leave Fares	3,826	40,366	40,366	40,366	0
273-0470-0000-5550	Capex - Computer Software and Hardware	14,200	12,140	140	7,284	7,144
	Sub Total:	35,062	71,668	59,668	59,147	(521)
	Other Charges Sub Total:	35,062	71,668	59,668	59,147	(521)
	EXPENDITURE Total:	236,932	468,217	391,217	361,928	(29,289)

SIG RECURRENT ESTIMATES 2021

HEAD :273		FINANCE AND TREASURY			273 MOF - INSURANCE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
273-0472-0000-0077	Registration and Licence Fees	22,700	0	0	24,500	24,500
	Sub Total:	22,700	0	0	24,500	24,500
	Income Sub Total:	22,700	0	0	24,500	24,500
	INCOME Total:	22,700	0	0	24,500	24,500

HEAD 274 : FOREIGN AFFAIRS AND EXTERNAL TRADE

SIG RECURRENT ESTIMATES 2021

HEAD :274

FOREIGN AFFAIRS AND EXTERNAL TRADE

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	56,009,097	64,172,134	54,839,649	53,406,470	(1,433,179)
Payroll Charges	6,318,366	7,160,211	7,160,211	6,239,795	(920,416)
Salaries	6,318,366	7,160,211	7,160,211	6,239,795	(920,416)
Other Charges	49,690,731	57,011,923	47,679,438	47,166,675	(512,763)
NETT TOTAL	(56,009,097)	(64,172,134)	(54,839,649)	(53,406,470)	1,433,179

SIG RECURRENT ESTIMATES 2021

HEAD :274 FOREIGN AFFAIRS AND EXTERNAL TRADE		274 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
274-0003-0000-1010	Salaries - Public Servants	728,356	1,247,388	1,247,388	882,117	(365,271)
274-0003-0000-1011	Housing Allowance - Public Servants	15,666	46,629	46,629	54,510	7,881
274-0003-0000-1013	Overtime -Public Servants	131,773	199,031	199,031	83,726	(115,305)
274-0003-0000-1014	Various Allowances - Public Servants	79,921	123,794	123,794	165,228	41,434
274-0003-0000-1116	NPF (7.5%) - Employers Contribution	68,308	98,728	98,728	89,648	(9,080)
274-0003-0000-1117	Various Allowances - Others	0	389	389	0	(389)
274-0003-0000-1902	Gratuities under agreement	0	37,222	37,222	37,222	0
274-0003-0000-1904	Long Service Benefits	0	0	0	400,000	400,000
	Salaries Sub Total:	1,024,024	1,753,181	1,753,181	1,712,451	(40,730)
	Payroll Charges Sub Total:	1,024,024	1,753,181	1,753,181	1,712,451	(40,730)
	Other Charges					
274-0003-0000-2002	Audit Fees	92,878	100,000	50,000	60,000	10,000
274-0003-0000-2008	Publicity and Promotions	93,125	122,017	64,695	73,210	8,515
274-0003-0000-2009	Recruitment Expense	6,146	17,000	8,500	10,200	1,700
274-0003-0000-2105	Office Stationery	123,646	150,000	77,425	90,000	12,575
274-0003-0000-2201	Entertainment	64,586	57,205	28,602	34,323	5,721
274-0003-0000-2301	Fuel	70,010	83,093	41,546	89,691	48,145
274-0003-0000-2406	House Rent	1,684,550	3,078,000	3,009,483	2,185,650	(823,833)
274-0003-0000-2409	Office Rent	2,940,000	2,716,440	2,964,000	3,072,000	108,000
274-0003-0000-2506	Maintain - Motor Vehicles	60,626	52,557	26,881	64,684	37,803
274-0003-0000-2604	Training - Other	0	42,760	21,380	35,287	13,907
274-0003-0000-2704	MP's Overseas Fares	202,570	159,513	36,108	0	(36,108)
274-0003-0000-2711	Public Servants Overseas Fares	283,718	362,004	191,058	536,790	345,732
274-0003-0000-2714	Public Servants Annual Leave Fares	62,659	205,374	205,374	205,374	0
274-0003-0000-3001	Electricity	49,509	242,638	242,638	240,506	(2,132)
274-0003-0000-3005	Telephone and Faxes	158,049	252,271	312,635	249,657	(62,978)
274-0003-0000-3006	Water	24,039	25,000	33,153	3,750	(29,403)
274-0003-0000-5450	Capex - Office Equipment	227,059	233,498	214,088	140,099	(73,989)
274-0003-0000-5550	Capex - Computer Software and Hardware	0	204,528	204,528	122,717	(81,811)
	Sub Total:	6,143,169	8,103,898	7,732,094	7,213,938	(518,156)
	Other Charges Sub Total:	6,143,169	8,103,898	7,732,094	7,213,938	(518,156)
	EXPENDITURE Total:	7,167,193	9,857,079	9,485,275	8,926,389	(558,886)

SIG RECURRENT ESTIMATES 2021

HEAD :274 FOREIGN AFFAIRS AND EXTERNAL TRADE		274 FOREIGN AFFAIRS				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
274-0120-0000-1010	Salaries - Public Servants	3,394,079	3,666,500	3,666,500	2,820,471	(846,029)
274-0120-0000-1011	Housing Allowance - Public Servants	11,488	29,904	29,904	26,725	(3,179)
274-0120-0000-1013	Overtime -Public Servants	110,562	171,253	171,253	37,149	(134,104)
274-0120-0000-1014	Various Allowances - Public Servants	208,014	155,389	155,389	108,244	(47,145)
274-0120-0000-1116	NPF (7.5%) - Employers Contribution	269,399	321,819	321,819	309,170	(12,649)
274-0120-0000-1117	Various Allowances - Others	0	1,615	1,615	0	(1,615)
274-0120-0000-1902	Gratuities under agreement	508,180	0	0	207,169	207,169
	Salaries Sub Total:	4,501,722	4,346,480	4,346,480	3,508,928	(837,552)
	Payroll Charges Sub Total:	4,501,722	4,346,480	4,346,480	3,508,928	(837,552)
	Other Charges					
274-0120-0000-2011	Subscriptions/Membership to Overseas Bodies	1,647,531	4,118,195	2,059,097	4,118,195	2,059,098
274-0120-0000-2202	Gifts and Presents	19,553	65,070	40,035	0	(40,035)
274-0120-0000-2409	Office Rent	15,000	0	0	0	0
274-0120-0000-2601	Conferences, Seminars and Workshop	726,983	317,175	158,587	190,305	31,718
274-0120-0000-2604	Training - Other	0	16,051	8,025	0	(8,025)
274-0120-0000-2711	Public Servants Overseas Fares	607,846	362,078	260,153	0	(260,153)
274-0120-0000-2714	Public Servants Annual Leave Fares	27,354	182,674	182,674	182,674	0
274-0120-0000-5450	Capex - Office Equipment	44,448	356,210	178,105	213,726	35,621
274-0120-0000-5550	Capex - Computer Software and Hardware	0	264,971	145,005	158,983	13,978
	Sub Total:	3,088,715	5,682,424	3,031,681	4,863,883	1,832,202
	Other Charges Sub Total:	3,088,715	5,682,424	3,031,681	4,863,883	1,832,202
	EXPENDITURE Total:	7,590,437	10,028,904	7,378,161	8,372,811	994,650

SIG RECURRENT ESTIMATES 2021

HEAD :274 FOREIGN AFFAIRS AND EXTERNAL TRADE		274 PROTOCOL & OVERSEAS MISSIONS				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
274-0121-0000-2011	Subscriptions/Membership to Overseas Bodies	3,803,507	5,346,577	3,120,472	4,706,577	1,586,105
274-0121-0000-2012	Management Fee	7,652,994	6,000,000	3,000,000	3,600,000	600,000
274-0121-0000-2105	Office Stationery	49,646	42,500	21,250	0	(21,250)
274-0121-0000-2201	Entertainment	104,492	89,250	58,169	53,550	(4,619)
274-0121-0000-2202	Gifts and Presents	0	59,500	42,250	74,742	32,492
274-0121-0000-2301	Fuel	0	56,160	28,080	0	(28,080)
274-0121-0000-2501	Maintain - Non Residential Buildings	0	85,000	85,000	51,000	(34,000)
274-0121-0000-2506	Maintain - Motor Vehicles	15,680	55,250	30,874	0	(30,874)
274-0121-0000-2601	Conferences, Seminars and Workshop	128,736	63,698	52,349	38,219	(14,130)
274-0121-0000-2711	Public Servants Overseas Fares	283,323	159,584	47,450	119,900	72,450
274-0121-0000-2714	Public Servants Annual Leave Fares	21,317	168,800	168,800	168,800	0
274-0121-0000-4003	Brisbane Mission Grant	0	1,594,362	1,594,362	1,355,208	(239,154)
274-0121-0000-4007	Overseas Bodies Grant	1,173,908	1,500,000	1,252,440	1,000,000	(252,440)
274-0121-0000-4008	Brussels' Mission Grant	3,300,000	3,300,000	3,300,000	2,805,000	(495,000)
274-0121-0000-4009	Canberra Mission Grant	3,001,951	3,001,951	3,001,951	2,551,658	(450,293)
274-0121-0000-4010	New York Mission Grant	1,700,667	2,467,559	2,467,559	2,097,425	(370,134)
274-0121-0000-4011	P/Moresby Mission Grant	2,132,619	2,132,619	2,132,619	1,812,726	(319,893)
274-0121-0000-4012	Suva Mission Grant	2,128,153	2,278,153	2,278,153	1,936,430	(341,723)
274-0121-0000-4014	Taipei Mission Grant	1,638,203	0	0	0	0
274-0121-0000-4015	Geneva Mission Grant	2,494,000	0	1,000,000	0	(1,000,000)
274-0121-0000-4016	Havana Mission Grant	1,708,214	1,708,214	1,708,214	1,451,982	(256,232)
274-0121-0000-4017	Kuala Lumpur Mission Grant	920,454	0	0	0	0
274-0121-0000-4018	Auckland Mission Grant	2,195,820	2,195,820	2,195,820	1,866,447	(329,373)
274-0121-0000-4023	Jakarta Mission Grant	1,977,999	2,127,999	2,127,999	1,808,799	(319,200)
274-0121-0000-4044	Beijing Mission Grant	0	1,638,203	638,203	1,392,473	754,270
274-0121-0000-4048	New Delhi Mission Grant	0	2,494,000	2,494,000	2,000,000	(494,000)
274-0121-0000-4059	London Mission Grant	3,309,262	3,309,262	3,309,262	2,812,873	(496,389)
	Sub Total:	39,740,946	41,874,461	36,155,276	33,703,809	(2,451,467)
	Other Charges Sub Total:	39,740,946	41,874,461	36,155,276	33,703,809	(2,451,467)
	EXPENDITURE Total:	39,740,946	41,874,461	36,155,276	33,703,809	(2,451,467)

SIG RECURRENT ESTIMATES 2021

HEAD :274 FOREIGN AFFAIRS AND EXTERNAL TRADE		274 EXTERNAL TRADE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
274-0131-0000-1010	Salaries - Public Servants	684,543	950,056	950,056	867,491	(82,565)
274-0131-0000-1011	Housing Allowance - Public Servants	27,840	19,394	19,394	27,973	8,579
274-0131-0000-1013	Overtime -Public Servants	2,579	3,780	3,780	11,880	8,100
274-0131-0000-1014	Various Allowances - Public Servants	23,408	38,975	38,975	32,863	(6,112)
274-0131-0000-1116	NPF (7.5%) - Employers Contribution	54,249	48,345	48,345	78,209	29,864
	Salaries Sub Total:	792,619	1,060,550	1,060,550	1,018,416	(42,134)
	Payroll Charges Sub Total:	792,619	1,060,550	1,060,550	1,018,416	(42,134)
	Other Charges					
274-0131-0000-2007	Printing/Photocopying	6,720	12,750	12,750	7,650	(5,100)
274-0131-0000-2008	Publicity and Promotions	34,880	850,000	441,290	510,000	68,710
274-0131-0000-2105	Office Stationery	9,644	14,074	14,074	33,944	19,870
274-0131-0000-2301	Fuel	0	10,231	10,231	0	(10,231)
274-0131-0000-2601	Conferences, Seminars and Workshop	649,250	364,085	182,042	218,451	36,409
274-0131-0000-2708	Public Servants Local Fares	0	0	0	240,000	240,000
274-0131-0000-2714	Public Servants Annual Leave Fares	17,408	100,000	100,000	100,000	0
274-0131-0000-4095	Trade Facilitations	0	0	0	275,000	275,000
	Sub Total:	717,902	1,351,140	760,387	1,385,045	624,658
	Other Charges Sub Total:	717,902	1,351,140	760,387	1,385,045	624,658
	EXPENDITURE Total:	1,510,521	2,411,690	1,820,937	2,403,461	582,524

HEAD 275 : OFFICE OF THE GOVERNOR GENERAL

SIG RECURRENT ESTIMATES 2021

HEAD :275

OFFICE OF THE GOVERNOR GENERAL

DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	1,545,648	0	(1,545,648)
EXPENDITURE TOTAL	11,733,074	7,932,861	8,404,613	4,966,583	(3,438,030)
Payroll Charges	3,276,497	2,677,699	2,677,699	1,934,262	(743,437)
Salaries	3,276,497	2,677,699	2,677,699	1,934,262	(743,437)
Other Charges	8,456,577	5,255,162	5,726,914	3,032,321	(2,694,593)
NETT TOTAL	(11,733,074)	(7,932,861)	(6,858,965)	(4,966,583)	1,892,382

SIG RECURRENT ESTIMATES 2021

HEAD :275 OFFICE OF THE GOVERNOR GENERAL		275 STATUTORY SERVICES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
275-0000-0000-0630	NZAid – Bilateral	0	0	1,545,648	0	(1,545,648)
	Sub Total:	0	0	1,545,648	0	(1,545,648)
	Income Sub Total:	0	0	1,545,648	0	(1,545,648)
	INCOME Total:	0	0	1,545,648	0	(1,545,648)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
275-0000-0000-1000	Salaries - Statutory	259,577	157,274	157,274	268,794	111,520
275-0000-0000-1001	Housing Allowance - Statutory	14,538	0	0	0	0
275-0000-0000-1004	Various Allowances - Statutory	697,220	357,000	357,000	357,000	0
275-0000-0000-1010	Salaries - Public Servants	770,184	643,877	643,877	631,956	(11,921)
275-0000-0000-1011	Housing Allowance - Public Servants	149,292	173,156	173,156	16,664	(156,492)
275-0000-0000-1013	Overtime -Public Servants	132,474	182,487	182,487	132,228	(50,259)
275-0000-0000-1014	Various Allowances - Public Servants	666,982	415,951	415,951	207,942	(208,009)
275-0000-0000-1116	NPF (7.5%) - Employers Contribution	107,188	109,865	109,865	121,405	11,540
275-0000-0000-1901	Pensions & Gratuities	0	88,854	88,854	88,854	0
275-0000-0000-1902	Gratuities under agreement	83,725	109,419	109,419	109,419	0
275-0000-0000-1904	Long Service Benefits	395,316	439,816	439,816	0	(439,816)
	Salaries Sub Total:	3,276,497	2,677,699	2,677,699	1,934,262	(743,437)
	Payroll Charges Sub Total:	3,276,497	2,677,699	2,677,699	1,934,262	(743,437)
	Other Charges					
275-0000-0000-2006	Legal Fees	44,500	38,250	125	0	(125)
275-0000-0000-2007	Printing/Photocopying	43,330	72,604	189,597	43,562	(146,035)
275-0000-0000-2030	Medical Assessment	8,529	10,049	90,077	10,049	(80,028)
275-0000-0000-2103	General Stores & Spares	80,186	88,952	77,244	53,371	(23,873)
275-0000-0000-2105	Office Stationery	47,461	40,800	16,044	24,480	8,436
275-0000-0000-2201	Entertainment	896,717	625,003	642,131	375,002	(267,129)
275-0000-0000-2202	Gifts and Presents	29,025	25,500	11,000	15,300	4,300
275-0000-0000-2301	Fuel	130,000	127,231	176,235	76,339	(99,896)
275-0000-0000-2406	House Rent	112,200	97,500	239,099	97,500	(141,599)
275-0000-0000-2501	Maintain - Non Residential Buildings	1,035,081	376,664	274,104	274,998	894

SIG RECURRENT ESTIMATES 2021

HEAD :275		OFFICE OF THE GOVERNOR GENERAL			275 STATUTORY SERVICES	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
275-0000-0000-2502	Maintain - Residential Buildings	1,216,824	360,516	758,855	289,260	(469,595)
275-0000-0000-2506	Maintain - Motor Vehicles	57,616	54,224	26,939	32,534	5,595
275-0000-0000-2511	Maintain -Other Equipment	7,500	12,873	10,873	7,724	(3,149)
275-0000-0000-2708	Public Servants Local Fares	6,000	44,705	15,672	26,823	11,151
275-0000-0000-2709	Public Servants Local Accommodation	1,450	23,564	1,782	14,138	12,356
275-0000-0000-2710	Public Servants Local Other costs	0	20,396	8,198	12,238	4,040
275-0000-0000-2711	Public Servants Overseas Fares	272,611	88,967	84,326	0	(84,326)
275-0000-0000-2712	Public Servants Overseas Accommodation	296,997	217,935	164,785	0	(164,785)
275-0000-0000-2713	Public Servants Overseas Other Costs	217,281	156,443	85,334	0	(85,334)
275-0000-0000-2714	Public Servants Annual Leave Fares	172,960	186,703	186,703	186,703	0
275-0000-0000-2715	Others Local Fares	0	15,098	2,549	0	(2,549)
275-0000-0000-2716	Others Local Accommodation	5,000	4,500	2,500	0	(2,500)
275-0000-0000-2717	Others Local Other costs	3,300	4,500	2,500	15,459	12,959
275-0000-0000-2719	Others Overseas Accommodation	0	6,551	94	0	(94)
275-0000-0000-2720	Others Overseas Other Costs	330,580	26,583	381	0	(381)
275-0000-0000-2740	Office Holder - Local Fares	0	18,000	6,000	10,800	4,800
275-0000-0000-2741	Office Holder - Local Accommodation	191,700	198,000	264,142	118,800	(145,342)
275-0000-0000-2742	Office Holder - Local Other Costs	94,430	87,134	38,067	52,280	14,213
275-0000-0000-2743	Office Holder - Overseas Fares	1,341,298	400,326	168,204	0	(168,204)
275-0000-0000-2744	Office Holder - Overseas Accommodation	405,268	200,000	80,824	0	(80,824)
275-0000-0000-2745	Office Holder - Overseas Other Costs	301,501	106,600	65,349	0	(65,349)
275-0000-0000-2746	Office Holder - Annual Leave Fares	50,000	50,000	160,000	30,000	(130,000)
275-0000-0000-2901	Uniforms	34,700	91,981	40,990	55,189	14,199
275-0000-0000-3001	Electricity	452,775	452,855	979,796	430,212	(549,584)
275-0000-0000-3005	Telephone and Faxes	481,043	507,065	507,065	481,712	(25,353)
275-0000-0000-3006	Water	74,025	78,840	94,840	94,898	58
275-0000-0000-5450	Capex - Office Equipment	14,690	338,250	254,490	202,950	(51,540)
Sub Total:		8,456,577	5,255,162	5,726,914	3,032,321	(2,694,593)
Other Charges Sub Total:		8,456,577	5,255,162	5,726,914	3,032,321	(2,694,593)
EXPENDITURE Total:		11,733,074	7,932,861	8,404,613	4,966,583	(3,438,030)

HEAD 276 : HEALTH AND MEDICAL SERVICES

SIG RECURRENT ESTIMATES 2021

HEAD :276

HEALTH AND MEDICAL SERVICES

DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	446,001	679,664	679,664	670,000	(9,664)
EXPENDITURE TOTAL	421,439,407	448,969,864	478,060,633	427,640,032	(50,420,601)
Payroll Charges	249,707,153	255,051,944	255,051,944	253,539,981	(1,511,963)
Salaries	249,707,153	255,051,944	255,051,944	253,539,981	(1,511,963)
Other Charges	171,732,255	193,917,920	223,008,689	174,100,051	(48,908,638)
NETT TOTAL	(420,993,406)	(448,290,200)	(477,380,969)	(426,970,032)	50,410,937

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0001-0000-1010	Salaries - Public Servants	1,931,694	1,880,589	1,880,589	1,794,772	(85,817)
276-0001-0000-1011	Housing Allowance - Public Servants	81,280	79,609	79,609	86,486	6,877
276-0001-0000-1012	Special Duty Allowance - Public Servants	232,729	132,803	132,803	144,991	12,188
276-0001-0000-1013	Overtime -Public Servants	118,769	160,810	160,810	62,760	(98,050)
276-0001-0000-1014	Various Allowances - Public Servants	307,548	462,706	462,706	492,679	29,973
276-0001-0000-1116	NPF (7.5%) - Employers Contribution	192,236	236,895	236,895	274,605	37,710
276-0001-0000-1902	Gratuities under agreement	0	56,389	56,389	56,389	0
	Salaries Sub Total:	2,864,257	3,009,801	3,009,801	2,912,682	(97,119)
	Payroll Charges Sub Total:	2,864,257	3,009,801	3,009,801	2,912,682	(97,119)
	Other Charges					
276-0001-0000-2007	Printing/Photocopying	248,661	140,633	80,316	1,000,000	919,684
276-0001-0000-2008	Publicity and Promotions	0	300,000	392,000	250,000	(142,000)
276-0001-0000-2009	Recruitment Expense	161,805	80,000	40,000	70,000	30,000
276-0001-0000-2030	Medical Assessment	2,336,642	5,250,000	2,500,000	2,000,000	(500,000)
276-0001-0000-2103	General Stores & Spares	29,498	20,000	10,000	0	(10,000)
276-0001-0000-2105	Office Stationery	67,778	98,000	98,000	40,000	(58,000)
276-0001-0000-2115	Minor Office Expenses	19,493	40,000	21,493	30,000	8,507
276-0001-0000-2202	Gifts and Presents	14,001	0	0	0	0
276-0001-0000-2204	Board Expenses	199,805	180,000	144,875	108,000	(36,875)
276-0001-0000-2301	Fuel	210,000	250,000	155,000	150,000	(5,000)
276-0001-0000-2351	Disaster Relief	0	0	32,805,440	2,500,000	(30,305,440)
276-0001-0000-2406	House Rent	30,144,162	35,000,000	33,500,000	34,000,000	500,000
276-0001-0000-2501	Maintain - Non Residential Buildings	0	0	3,150,000	0	(3,150,000)
276-0001-0000-2502	Maintain - Residential Buildings	348,620	0	0	0	0
276-0001-0000-2506	Maintain - Motor Vehicles	77,563	90,000	61,163	57,000	(4,163)
276-0001-0000-2508	Maintain - Office Equipment	3,579	10,000	10,000	0	(10,000)
276-0001-0000-2601	Conferences, Seminars and Workshop	91,652	42,515	21,257	0	(21,257)
276-0001-0000-2602	Training - In service	1,488,384	1,395,000	1,395,000	2,657,800	1,262,800
276-0001-0000-2604	Training - Other	72,721	0	0	0	0
276-0001-0000-2605	Training - Overseas	107,266	0	0	0	0
276-0001-0000-2606	Training - Pre-Service	0	6,683,221	3,183,221	0	(3,183,221)
276-0001-0000-2607	Training – Provincial	0	80,000	40,000	0	(40,000)
276-0001-0000-2704	MP's Overseas Fares	300,007	283,577	3,506	0	(3,506)

SIG RECURRENT ESTIMATES 2021

HEAD :276		HEALTH AND MEDICAL SERVICES			276 HEADQUARTERS & ADMIN	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
276-0001-0000-2708	Public Servants Local Fares	28,010	50,000	25,000	120,000	95,000
276-0001-0000-2709	Public Servants Local Accommodation	6,000	53,500	26,750	70,000	43,250
276-0001-0000-2710	Public Servants Local Other costs	2,250	0	0	765,000	765,000
276-0001-0000-2711	Public Servants Overseas Fares	325,798	214,866	1,542	0	(1,542)
276-0001-0000-2714	Public Servants Annual Leave Fares	222,421	270,000	270,000	199,854	(70,146)
276-0001-0000-2802	Freight	0	20,000	20,000	0	(20,000)
276-0001-0000-3001	Electricity	10,349,472	7,000,000	12,500,000	6,600,000	(5,900,000)
276-0001-0000-3005	Telephone and Faxes	3,321,558	1,500,000	3,100,000	1,200,000	(1,900,000)
276-0001-0000-3006	Water	3,219,137	2,300,000	3,300,000	2,500,000	(800,000)
276-0001-0000-3509	Court Judgments Provision	512,330	0	0	0	0
276-0001-0000-5450	Capex - Office Equipment	20,562	20,000	10,000	15,000	5,000
276-0001-0000-5550	Capex - Computer Software and Hardware	0	26,000	13,000	150,090	137,090
	Sub Total:	53,929,176	61,397,312	96,877,563	54,482,744	(42,394,819)
	Other Charges Sub Total:	53,929,176	61,397,312	96,877,563	54,482,744	(42,394,819)
	EXPENDITURE Total:	56,793,432	64,407,113	99,887,364	57,395,426	(42,491,938)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0002-0000-1010	Salaries - Public Servants	1,015,413	1,289,323	1,289,323	1,178,077	(111,246)
276-0002-0000-1011	Housing Allowance - Public Servants	51,412	52,319	52,319	73,770	21,451
276-0002-0000-1012	Special Duty Allowance - Public Servants	12,484	12,045	12,045	51,854	39,809
276-0002-0000-1013	Overtime -Public Servants	0	16,494	16,494	1,494	(15,000)
276-0002-0000-1014	Various Allowances - Public Servants	51,699	79,568	79,568	84,626	5,058
276-0002-0000-1116	NPF (7.5%) - Employers Contribution	82,368	91,811	91,811	113,717	21,906
276-0002-0000-1117	Various Allowances - Others	0	946	946	0	(946)
	Salaries Sub Total:	1,213,376	1,542,506	1,542,506	1,503,538	(38,968)
	Payroll Charges Sub Total:	1,213,376	1,542,506	1,542,506	1,503,538	(38,968)
	Other Charges					
276-0002-0000-2004	Consultancy Fees	0	0	0	70,000	70,000
276-0002-0000-2007	Printing/Photocopying	1,005	48,000	24,000	33,800	9,800
276-0002-0000-2008	Publicity and Promotions	242,206	0	0	0	0
276-0002-0000-2105	Office Stationery	9,957	29,000	20,002	12,400	(7,602)
276-0002-0000-2115	Minor Office Expenses	26,064	0	0	0	0
276-0002-0000-2204	Board Expenses	2,907	0	0	0	0
276-0002-0000-2506	Maintain - Motor Vehicles	2,760	0	0	0	0
276-0002-0000-2601	Conferences, Seminars and Workshop	34,400	49,959	24,979	29,975	4,996
276-0002-0000-2708	Public Servants Local Fares	47,156	20,000	10,000	13,862	3,862
276-0002-0000-2709	Public Servants Local Accommodation	12,060	10,000	10,000	6,000	(4,000)
276-0002-0000-2710	Public Servants Local Other costs	0	40,000	20,000	24,000	4,000
276-0002-0000-2714	Public Servants Annual Leave Fares	41,731	120,000	120,000	120,000	0
276-0002-0000-3005	Telephone and Faxes	0	1,960	1,960	0	(1,960)
276-0002-0000-3006	Water	159,466	0	0	0	0
276-0002-0000-5550	Capex - Computer Software and Hardware	493,216	0	0	0	0
	Sub Total:	1,072,928	318,919	230,941	310,037	79,096
	Other Charges Sub Total:	1,072,928	318,919	230,941	310,037	79,096
	EXPENDITURE Total:	2,286,305	1,861,425	1,773,447	1,813,575	40,128

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 HONIARA CITY COUNCIL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0307-0000-1010	Salaries - Public Servants	6,988,625	7,309,731	7,309,731	7,015,172	(294,559)
276-0307-0000-1011	Housing Allowance - Public Servants	475,224	505,164	505,164	420,342	(84,822)
276-0307-0000-1012	Special Duty Allowance - Public Servants	2,999,425	3,061,712	3,061,712	2,718,764	(342,948)
276-0307-0000-1014	Various Allowances - Public Servants	5,168,674	3,717,385	3,717,385	5,215,616	1,498,231
276-0307-0000-1116	NPF (7.5%) - Employers Contribution	1,146,408	859,882	859,882	1,088,695	228,813
276-0307-0000-1117	Various Allowances - Others	0	7,102	7,102	0	(7,102)
276-0307-0000-1902	Gratuities under agreement	22,447	8,527	8,527	8,527	0
	Salaries Sub Total:	16,800,803	15,469,503	15,469,503	16,467,116	997,613
	Payroll Charges Sub Total:	16,800,803	15,469,503	15,469,503	16,467,116	997,613
	Other Charges					
276-0307-0000-4020	Health Services Grant - Primary	2,992,457	3,503,584	3,503,584	3,503,585	1
	Sub Total:	2,992,457	3,503,584	3,503,584	3,503,585	1
	Other Charges Sub Total:	2,992,457	3,503,584	3,503,584	3,503,585	1
	EXPENDITURE Total:	19,793,260	18,973,087	18,973,087	19,970,701	997,614

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NATIONAL NON-COMMUNICABLE DISEASES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0380-0000-1010	Salaries - Public Servants	333,790	345,619	345,619	201,226	(144,393)
276-0380-0000-1011	Housing Allowance - Public Servants	10,259	5,389	5,389	7,524	2,135
276-0380-0000-1012	Special Duty Allowance - Public Servants	190,108	67,541	67,541	122,087	54,546
276-0380-0000-1014	Various Allowances - Public Servants	216,225	153,831	153,831	130,201	(23,630)
276-0380-0000-1116	NPF (7.5%) - Employers Contribution	55,851	30,436	30,436	35,384	4,948
	Salaries Sub Total:	806,233	602,816	602,816	496,422	(106,394)
	Payroll Charges Sub Total:	806,233	602,816	602,816	496,422	(106,394)
	Other Charges					
276-0380-0000-2007	Printing/Photocopying	12,923	0	0	0	0
276-0380-0000-2105	Office Stationery	0	20,000	10,000	10,000	0
276-0380-0000-2405	Hire Venues	20,000	0	0	0	0
276-0380-0000-2506	Maintain - Motor Vehicles	0	50,000	25,000	25,000	0
276-0380-0000-2601	Conferences, Seminars and Workshop	67,173	0	0	0	0
276-0380-0000-2607	Training – Provincial	46,996	0	0	0	0
276-0380-0000-2714	Public Servants Annual Leave Fares	0	40,000	40,000	40,000	0
276-0380-0000-5450	Capex - Office Equipment	0	0	0	10,000	10,000
276-0380-0000-5550	Capex - Computer Software and Hardware	0	30,000	15,000	15,000	0
	Sub Total:	147,092	140,000	90,000	100,000	10,000
	Other Charges Sub Total:	147,092	140,000	90,000	100,000	10,000
	EXPENDITURE Total:	953,326	742,816	692,816	596,422	(96,394)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 REPRODUCTIVE & CHILD HEALTH				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0381-0000-1010	Salaries - Public Servants	1,027,410	1,055,052	1,055,052	889,857	(165,195)
276-0381-0000-1011	Housing Allowance - Public Servants	29,539	21,133	21,133	34,740	13,607
276-0381-0000-1012	Special Duty Allowance - Public Servants	306,689	278,814	278,814	362,887	84,073
276-0381-0000-1013	Overtime -Public Servants	6,425	23,924	23,924	803	(23,121)
276-0381-0000-1014	Various Allowances - Public Servants	421,850	584,457	584,457	430,980	(153,477)
276-0381-0000-1116	NPF (7.5%) - Employers Contribution	132,453	144,380	144,380	161,115	16,735
	Salaries Sub Total:	1,924,366	2,107,760	2,107,760	1,880,382	(227,378)
	Payroll Charges Sub Total:	1,924,366	2,107,760	2,107,760	1,880,382	(227,378)
	Other Charges					
276-0381-0000-2007	Printing/Photocopying	49,596	67,931	33,965	40,759	6,794
276-0381-0000-2008	Publicity and Promotions	249,601	40,000	20,000	0	(20,000)
276-0381-0000-2103	General Stores & Spares	0	10,000	10,000	0	(10,000)
276-0381-0000-2105	Office Stationery	13,036	10,000	10,000	6,000	(4,000)
276-0381-0000-2301	Fuel	0	13,000	13,000	42,086	29,086
276-0381-0000-2501	Maintain - Non Residential Buildings	0	0	0	27,000	27,000
276-0381-0000-2506	Maintain - Motor Vehicles	0	95,000	47,500	30,000	(17,500)
276-0381-0000-2601	Conferences, Seminars and Workshop	127,906	167,363	83,681	0	(83,681)
276-0381-0000-2708	Public Servants Local Fares	23,720	161,856	80,928	107,258	26,330
276-0381-0000-2709	Public Servants Local Accommodation	4,290	94,900	47,450	56,940	9,490
276-0381-0000-2710	Public Servants Local Other costs	0	77,250	38,625	36,350	(2,275)
276-0381-0000-2714	Public Servants Annual Leave Fares	65,366	140,000	140,000	140,000	0
276-0381-0000-2730	Patients Local Fares	0	0	0	30,000	30,000
276-0381-0000-2802	Freight	0	10,000	10,000	6,000	(4,000)
276-0381-0000-2803	Transport-Other	0	20,020	10,010	0	(10,010)
276-0381-0000-4020	Health Services Grant - Primary	290,300	0	0	0	0
276-0381-0000-5100	Capex -Non Residential Buildings	0	0	0	120,000	120,000
276-0381-0000-5450	Capex - Office Equipment	0	30,000	19,999	0	(19,999)
276-0381-0000-5575	Capex - Specialised Equipment	0	40,000	20,000	0	(20,000)
	Sub Total:	823,814	977,320	585,158	642,393	57,235
	Other Charges Sub Total:	823,814	977,320	585,158	642,393	57,235
	EXPENDITURE Total:	2,748,181	3,085,080	2,692,918	2,522,775	(170,143)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NURSING COUNCIL BOARD				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0382-0000-1010	Salaries - Public Servants	216,711	279,502	279,502	150,624	(128,878)
276-0382-0000-1011	Housing Allowance - Public Servants	10,744	6,280	6,280	5,106	(1,174)
276-0382-0000-1012	Special Duty Allowance - Public Servants	72,524	74,448	74,448	74,448	0
276-0382-0000-1014	Various Allowances - Public Servants	143,025	157,599	157,599	121,856	(35,743)
276-0382-0000-1116	NPF (7.5%) - Employers Contribution	32,603	39,549	39,549	38,321	(1,228)
276-0382-0000-1902	Gratuities under agreement	0	32,049	32,049	32,049	0
	Salaries Sub Total:	475,608	589,427	589,427	422,404	(167,023)
	Payroll Charges Sub Total:	475,608	589,427	589,427	422,404	(167,023)
	Other Charges					
276-0382-0000-2606	Training - Pre-Service	1,286,883	3,582,820	3,582,820	3,030,801	(552,019)
276-0382-0000-2708	Public Servants Local Fares	11,000	0	0	0	0
276-0382-0000-2714	Public Servants Annual Leave Fares	11,740	25,000	25,000	63,000	38,000
276-0382-0000-5550	Capex - Computer Software and Hardware	0	0	0	16,937	16,937
	Sub Total:	1,309,623	3,607,820	3,607,820	3,110,738	(497,082)
	Other Charges Sub Total:	1,309,623	3,607,820	3,607,820	3,110,738	(497,082)
	EXPENDITURE Total:	1,785,231	4,197,247	4,197,247	3,533,142	(664,105)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 HIV/STI PROGRAM				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0383-0000-1010	Salaries - Public Servants	385,284	464,983	464,983	472,898	7,915
276-0383-0000-1011	Housing Allowance - Public Servants	6,989	4,605	4,605	6,730	2,125
276-0383-0000-1012	Special Duty Allowance - Public Servants	182,610	146,966	146,966	146,272	(694)
276-0383-0000-1014	Various Allowances - Public Servants	193,422	249,930	249,930	214,145	(35,785)
276-0383-0000-1116	NPF (7.5%) - Employers Contribution	56,790	71,435	71,435	65,723	(5,712)
	Salaries Sub Total:	825,094	937,919	937,919	905,768	(32,151)
	Payroll Charges Sub Total:	825,094	937,919	937,919	905,768	(32,151)
	Other Charges					
276-0383-0000-2007	Printing/Photocopying	53,712	0	0	0	0
276-0383-0000-2008	Publicity and Promotions	0	20,000	10,000	12,000	2,000
276-0383-0000-2105	Office Stationery	5,048	8,000	8,000	4,800	(3,200)
276-0383-0000-2601	Conferences, Seminars and Workshop	0	30,475	15,237	18,285	3,048
276-0383-0000-2607	Training – Provincial	6,439	0	0	0	0
276-0383-0000-2708	Public Servants Local Fares	0	23,000	11,500	13,800	2,300
276-0383-0000-2709	Public Servants Local Accommodation	27,060	32,400	16,200	19,440	3,240
276-0383-0000-2710	Public Servants Local Other costs	41,610	0	0	0	0
276-0383-0000-2714	Public Servants Annual Leave Fares	62,200	80,000	80,000	80,000	0
276-0383-0000-2730	Patients Local Fares	0	0	0	9,638	9,638
276-0383-0000-2803	Transport-Other	0	1,000	1,000	600	(400)
	Sub Total:	196,068	194,875	141,937	158,563	16,626
	Other Charges Sub Total:	196,068	194,875	141,937	158,563	16,626
	EXPENDITURE Total:	1,021,162	1,132,794	1,079,856	1,064,331	(15,525)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 TB AND LEPROSY PROGRAMS				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0384-0000-1010	Salaries - Public Servants	183,659	247,180	247,180	96,127	(151,053)
276-0384-0000-1011	Housing Allowance - Public Servants	15,876	13,758	13,758	11,959	(1,799)
276-0384-0000-1012	Special Duty Allowance - Public Servants	120,330	66,255	66,255	89,259	23,004
276-0384-0000-1014	Various Allowances - Public Servants	205,725	230,756	230,756	110,776	(119,980)
276-0384-0000-1116	NPF (7.5%) - Employers Contribution	39,382	41,588	41,588	40,758	(830)
	Salaries Sub Total:	564,971	599,537	599,537	348,879	(250,658)
	Payroll Charges Sub Total:	564,971	599,537	599,537	348,879	(250,658)
	Other Charges					
276-0384-0000-2105	Office Stationery	13,768	0	0	0	0
276-0384-0000-2506	Maintain - Motor Vehicles	47,990	60,000	30,000	36,000	6,000
276-0384-0000-2508	Maintain - Office Equipment	1,301	0	0	0	0
276-0384-0000-2714	Public Servants Annual Leave Fares	19,211	40,000	40,000	40,000	0
	Sub Total:	82,270	100,000	70,000	76,000	6,000
	Other Charges Sub Total:	82,270	100,000	70,000	76,000	6,000
	EXPENDITURE Total:	647,241	699,537	669,537	424,879	(244,658)

SIG RECURRENT ESTIMATES 2021

HEAD :276

HEALTH AND MEDICAL SERVICES

276 VECTOR-BORNE DISEASE
CONTROL

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0385-0000-1010	Salaries - Public Servants	1,128,676	1,111,576	1,111,576	1,093,941	(17,635)
276-0385-0000-1011	Housing Allowance - Public Servants	98,234	115,189	115,189	53,873	(61,316)
276-0385-0000-1012	Special Duty Allowance - Public Servants	322,000	234,652	234,652	307,257	72,605
276-0385-0000-1013	Overtime -Public Servants	13,826	18,832	18,832	8,612	(10,220)
276-0385-0000-1014	Various Allowances - Public Servants	423,968	519,068	519,068	391,722	(127,346)
276-0385-0000-1116	NPF (7.5%) - Employers Contribution	146,010	146,835	146,835	147,488	653
	Salaries Sub Total:	2,132,714	2,146,152	2,146,152	2,002,893	(143,259)
	Payroll Charges Sub Total:	2,132,714	2,146,152	2,146,152	2,002,893	(143,259)
	Other Charges					
276-0385-0000-2103	General Stores & Spares	0	0	0	20,000	20,000
276-0385-0000-2105	Office Stationery	0	0	0	20,000	20,000
276-0385-0000-2301	Fuel	0	0	0	13,500	13,500
276-0385-0000-2409	Office Rent	0	833,500	833,500	700,000	(133,500)
276-0385-0000-2506	Maintain - Motor Vehicles	0	0	0	75,000	75,000
276-0385-0000-2714	Public Servants Annual Leave Fares	92,667	200,000	200,000	62,684	(137,316)
	Sub Total:	92,667	1,033,500	1,033,500	891,184	(142,316)
	Other Charges Sub Total:	92,667	1,033,500	1,033,500	891,184	(142,316)
	EXPENDITURE Total:	2,225,381	3,179,652	3,179,652	2,894,077	(285,575)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 PUBLIC HEALTH EMERGENCY AND SURVEILLANCE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
276-0388-0000-2103	General Stores & Spares	0	5,000	5,000	22,040	17,040
276-0388-0000-2105	Office Stationery	9,600	10,000	10,000	30,000	20,000
276-0388-0000-2204	Board Expenses	0	8,000	8,000	0	(8,000)
276-0388-0000-2506	Maintain - Motor Vehicles	18,130	20,000	10,000	20,000	10,000
276-0388-0000-2601	Conferences, Seminars and Workshop	44,898	0	0	0	0
276-0388-0000-2602	Training - In service	0	10,400	10,400	0	(10,400)
276-0388-0000-2708	Public Servants Local Fares	0	30,000	15,000	0	(15,000)
276-0388-0000-2709	Public Servants Local Accommodation	19,827	20,000	10,000	0	(10,000)
276-0388-0000-2710	Public Servants Local Other costs	0	20,000	10,000	0	(10,000)
276-0388-0000-2714	Public Servants Annual Leave Fares	22,458	25,000	25,000	30,000	5,000
276-0388-0000-5550	Capex - Computer Software and Hardware	0	5,000	5,000	0	(5,000)
	Sub Total:	114,913	153,400	108,400	102,040	(6,360)
	Other Charges Sub Total:	114,913	153,400	108,400	102,040	(6,360)
	EXPENDITURE Total:	114,913	153,400	108,400	102,040	(6,360)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NATIONAL MEDICAL STORES DIVISION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0389-0000-1010	Salaries - Public Servants	649,164	661,099	661,099	577,623	(83,476)
276-0389-0000-1011	Housing Allowance - Public Servants	22,858	37,089	37,089	21,977	(15,112)
276-0389-0000-1012	Special Duty Allowance - Public Servants	165,326	166,219	166,219	215,540	49,321
276-0389-0000-1014	Various Allowances - Public Servants	671,716	647,884	647,884	684,639	36,755
276-0389-0000-1116	NPF (7.5%) - Employers Contribution	111,147	112,436	112,436	115,558	3,122
	Salaries Sub Total:	1,620,211	1,624,727	1,624,727	1,615,337	(9,390)
	Payroll Charges Sub Total:	1,620,211	1,624,727	1,624,727	1,615,337	(9,390)
	Other Charges					
276-0389-0000-2007	Printing/Photocopying	19,200	20,000	20,000	20,000	0
276-0389-0000-2102	Drugs & Dressings	38,699,529	35,000,000	35,275,000	27,353,781	(7,921,219)
276-0389-0000-2103	General Stores & Spares	5,404,358	1,462,223	1,462,223	3,969,223	2,507,000
276-0389-0000-2105	Office Stationery	79,820	60,000	60,000	40,000	(20,000)
276-0389-0000-2301	Fuel	110,000	0	0	0	0
276-0389-0000-2409	Office Rent	360,000	540,000	540,000	540,000	0
276-0389-0000-2501	Maintain - Non Residential Buildings	98,000	0	0	0	0
276-0389-0000-2708	Public Servants Local Fares	0	65,000	32,500	30,000	(2,500)
276-0389-0000-2710	Public Servants Local Other costs	0	0	0	35,000	35,000
276-0389-0000-2714	Public Servants Annual Leave Fares	34,884	35,000	35,000	35,000	0
276-0389-0000-2802	Freight	450,643	0	0	500,000	500,000
276-0389-0000-2803	Transport-Other	437,719	0	0	0	0
276-0389-0000-2901	Uniforms	0	0	0	35,000	35,000
276-0389-0000-5550	Capex - Computer Software and Hardware	0	30,000	15,000	30,000	15,000
276-0389-0000-5575	Capex - Specialised Equipment	282,783	0	0	0	0
	Sub Total:	45,976,936	37,212,223	37,439,723	32,588,004	(4,851,719)
	Other Charges Sub Total:	45,976,936	37,212,223	37,439,723	32,588,004	(4,851,719)
	EXPENDITURE Total:	47,597,147	38,836,950	39,064,450	34,203,341	(4,861,109)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NATIONAL REFERRAL HOSPITAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
276-0390-0000-0001	Fees and Charges	309,217	441,164	441,164	440,000	(1,164)
	Sub Total:	309,217	441,164	441,164	440,000	(1,164)
	Income Sub Total:	309,217	441,164	441,164	440,000	(1,164)
	INCOME Total:	309,217	441,164	441,164	440,000	(1,164)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0390-0000-1010	Salaries - Public Servants	32,772,464	34,038,789	34,038,789	34,489,065	450,276
276-0390-0000-1011	Housing Allowance - Public Servants	6,982,725	9,162,554	9,162,554	7,210,328	(1,952,226)
276-0390-0000-1012	Special Duty Allowance - Public Servants	17,257,415	13,334,336	13,334,336	17,334,336	4,000,000
276-0390-0000-1013	Overtime -Public Servants	675,254	855,814	855,814	533,144	(322,670)
276-0390-0000-1014	Various Allowances - Public Servants	26,164,000	31,260,309	31,260,309	26,641,879	(4,618,430)
276-0390-0000-1116	NPF (7.5%) - Employers Contribution	5,924,973	5,153,510	5,153,510	6,105,771	952,261
276-0390-0000-1117	Various Allowances - Others	0	112,309	112,309	0	(112,309)
276-0390-0000-1901	Pensions & Gratuities	524	448	448	448	0
276-0390-0000-1902	Gratuities under agreement	1,189,882	216,987	216,987	853,496	636,509
276-0390-0000-1903	Workers Compensation	26,664	4,419	4,419	4,419	0
	Salaries Sub Total:	90,993,901	94,139,475	94,139,475	93,172,886	(966,589)
	Payroll Charges Sub Total:	90,993,901	94,139,475	94,139,475	93,172,886	(966,589)
	Other Charges					
276-0390-0000-2004	Consultancy Fees	17,700	1,933,000	500,000	1,159,800	659,800
276-0390-0000-2007	Printing/Photocopying	461,000	251,131	251,131	150,679	(100,452)
276-0390-0000-2008	Publicity and Promotions	57,239	185,730	100,000	111,438	11,438
276-0390-0000-2102	Drugs & Dressings	9,840	0	0	0	0
276-0390-0000-2103	General Stores & Spares	2,114,774	2,234,800	2,877,915	3,000,000	122,085
276-0390-0000-2105	Office Stationery	171,335	480,000	230,000	288,000	58,000
276-0390-0000-2106	Rations	3,399,219	4,100,000	4,400,000	4,100,000	(300,000)
276-0390-0000-2115	Minor Office Expenses	0	6,000	6,000	3,600	(2,400)
276-0390-0000-2202	Gifts and Presents	20,404	30,000	30,000	0	(30,000)
276-0390-0000-2204	Board Expenses	8,653	12,000	12,000	7,200	(4,800)
276-0390-0000-2301	Fuel	550,096	805,000	805,000	805,000	0
276-0390-0000-2351	Disaster Relief	0	250,000	250,000	0	(250,000)
276-0390-0000-2402	Hire Plant & Vehicles	36,620	0	0	0	0

SIG RECURRENT ESTIMATES 2021

HEAD :276		HEALTH AND MEDICAL SERVICES			276 NATIONAL REFERRAL HOSPITAL	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
276-0390-0000-2410	Security	659,587	1,300,000	1,300,000	1,300,000	0
276-0390-0000-2501	Maintain - Non Residential Buildings	714,604	400,928	3,509,608	2,874,443	(635,165)
276-0390-0000-2506	Maintain - Motor Vehicles	332,452	300,000	700,000	180,000	(520,000)
276-0390-0000-2508	Maintain - Office Equipment	60,869	121,439	101,439	72,863	(28,576)
276-0390-0000-2510	Maintain - Computer Equipment	301,149	20,000	0	0	0
276-0390-0000-2511	Maintain -Other Equipment	2,500	0	0	0	0
276-0390-0000-2513	Maintain - Specialised Equipment	451,799	1,308,000	1,308,000	1,408,000	100,000
276-0390-0000-2601	Conferences, Seminars and Workshop	716,722	427,850	277,850	256,710	(21,140)
276-0390-0000-2602	Training - In service	0	539,740	439,740	323,844	(115,896)
276-0390-0000-2604	Training - Other	62,310	0	0	0	0
276-0390-0000-2605	Training - Overseas	628,122	442,693	102,693	102,693	0
276-0390-0000-2606	Training - Pre-Service	364,175	55,000	55,000	33,000	(22,000)
276-0390-0000-2607	Training – Provincial	24,460	0	0	0	0
276-0390-0000-2708	Public Servants Local Fares	410,075	786,815	536,815	472,089	(64,726)
276-0390-0000-2709	Public Servants Local Accommodation	154,779	377,335	227,335	226,401	(934)
276-0390-0000-2710	Public Servants Local Other costs	286,853	552,278	352,278	331,367	(20,911)
276-0390-0000-2711	Public Servants Overseas Fares	184,617	172,570	1,759	0	(1,759)
276-0390-0000-2714	Public Servants Annual Leave Fares	2,740,956	3,300,000	2,500,000	2,500,000	0
276-0390-0000-2716	Others Local Accommodation	34,610	0	0	0	0
276-0390-0000-2730	Patients Local Fares	3,526,242	3,500,000	3,400,000	2,500,000	(900,000)
276-0390-0000-2802	Freight	12,200	200,000	190,000	120,000	(70,000)
276-0390-0000-2803	Transport-Other	1,720	112,000	312,000	20,000	(292,000)
276-0390-0000-2901	Uniforms	780,582	125,500	225,500	30,000	(195,500)
276-0390-0000-5100	Capex -Non Residential Buildings	0	10,000	50	0	(50)
276-0390-0000-5450	Capex - Office Equipment	467,344	859,200	879,200	515,520	(363,680)
276-0390-0000-5550	Capex - Computer Software and Hardware	753,107	373,610	373,610	224,166	(149,444)
276-0390-0000-5575	Capex - Specialised Equipment	261,222	8,370,000	3,345,000	5,057,537	1,712,537
276-0390-0000-5580	Capex - Other Equipment	457,718	0	0	0	0
	Sub Total:	21,237,652	33,942,619	29,599,923	28,174,350	(1,425,573)
	Other Charges Sub Total:	21,237,652	33,942,619	29,599,923	28,174,350	(1,425,573)
	EXPENDITURE Total:	112,231,553	128,082,094	123,739,398	121,347,236	(2,392,162)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NATIONAL DENTAL PROGRAM				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0391-0000-1010	Salaries - Public Servants	2,109,957	2,186,898	2,186,898	1,855,825	(331,073)
276-0391-0000-1011	Housing Allowance - Public Servants	397,221	404,376	404,376	338,877	(65,499)
276-0391-0000-1012	Special Duty Allowance - Public Servants	1,796,218	602,862	602,862	623,715	20,853
276-0391-0000-1014	Various Allowances - Public Servants	1,336,454	1,805,644	1,805,644	1,322,435	(483,209)
276-0391-0000-1116	NPF (7.5%) - Employers Contribution	427,204	361,647	361,647	385,544	23,897
276-0391-0000-1902	Gratuities under agreement	0	0	0	251,447	251,447
	Salaries Sub Total:	6,067,054	5,361,427	5,361,427	4,777,843	(583,584)
	Payroll Charges Sub Total:	6,067,054	5,361,427	5,361,427	4,777,843	(583,584)
	Other Charges					
276-0391-0000-2007	Printing/Photocopying	0	17,970	8,985	8,452	(533)
276-0391-0000-2105	Office Stationery	0	0	0	6,000	6,000
276-0391-0000-2506	Maintain - Motor Vehicles	0	30,000	30,000	30,000	0
276-0391-0000-2601	Conferences, Seminars and Workshop	0	0	0	70,000	70,000
276-0391-0000-2607	Training – Provincial	0	27,450	13,725	0	(13,725)
276-0391-0000-2708	Public Servants Local Fares	0	3,500	3,500	9,900	6,400
276-0391-0000-2710	Public Servants Local Other costs	0	7,800	7,800	0	(7,800)
276-0391-0000-2714	Public Servants Annual Leave Fares	55,988	80,000	80,000	0	(80,000)
276-0391-0000-2802	Freight	0	4,200	4,200	0	(4,200)
276-0391-0000-2803	Transport-Other	0	0	0	18,000	18,000
276-0391-0000-5450	Capex - Office Equipment	35,658	0	0	0	0
276-0391-0000-5550	Capex - Computer Software and Hardware	0	13,000	13,000	0	(13,000)
	Sub Total:	91,646	183,920	161,210	142,352	(18,858)
	Other Charges Sub Total:	91,646	183,920	161,210	142,352	(18,858)
	EXPENDITURE Total:	6,158,700	5,545,347	5,522,637	4,920,195	(602,442)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NATIONAL MEDICAL IMAGING SERVICES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0392-0000-1010	Salaries - Public Servants	1,340,627	1,444,695	1,444,695	1,230,491	(214,204)
276-0392-0000-1011	Housing Allowance - Public Servants	212,703	76,815	76,815	180,978	104,163
276-0392-0000-1012	Special Duty Allowance - Public Servants	652,234	376,768	376,768	493,276	116,508
276-0392-0000-1014	Various Allowances - Public Servants	1,167,522	1,146,871	1,146,871	1,015,062	(131,809)
276-0392-0000-1116	NPF (7.5%) - Employers Contribution	236,203	221,900	221,900	240,096	18,196
276-0392-0000-1902	Gratuities under agreement	79,749	17,785	17,785	41,176	23,391
	Salaries Sub Total:	3,689,038	3,284,834	3,284,834	3,201,079	(83,755)
	Payroll Charges Sub Total:	3,689,038	3,284,834	3,284,834	3,201,079	(83,755)
	Other Charges					
276-0392-0000-2105	Office Stationery	16,778	30,000	19,995	10,000	(9,995)
276-0392-0000-2115	Minor Office Expenses	0	0	0	10,000	10,000
276-0392-0000-2508	Maintain - Office Equipment	0	10,000	10,000	0	(10,000)
276-0392-0000-2510	Maintain - Computer Equipment	0	0	0	43,500	43,500
276-0392-0000-2607	Training – Provincial	0	40,000	20,000	0	(20,000)
276-0392-0000-2714	Public Servants Annual Leave Fares	45,249	110,500	110,500	25,000	(85,500)
276-0392-0000-5450	Capex - Office Equipment	0	0	0	20,000	20,000
276-0392-0000-5550	Capex - Computer Software and Hardware	0	0	0	50,000	50,000
	Sub Total:	62,027	190,500	160,495	158,500	(1,995)
	Other Charges Sub Total:	62,027	190,500	160,495	158,500	(1,995)
	EXPENDITURE Total:	3,751,065	3,475,334	3,445,329	3,359,579	(85,750)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NATIONAL LABORATORY PROGRAM				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0393-0000-1010	Salaries - Public Servants	120,456	117,795	117,795	137,252	19,457
276-0393-0000-1011	Housing Allowance - Public Servants	120,000	244,800	244,800	120,000	(124,800)
276-0393-0000-1012	Special Duty Allowance - Public Servants	109,713	53,433	53,433	61,763	8,330
276-0393-0000-1014	Various Allowances - Public Servants	168,464	234,180	234,180	163,206	(70,974)
276-0393-0000-1116	NPF (7.5%) - Employers Contribution	28,915	31,319	31,319	50,712	19,393
276-0393-0000-1902	Gratuities under agreement	34,143	0	0	41,176	41,176
	Salaries Sub Total:	581,691	681,527	681,527	574,109	(107,418)
	Payroll Charges Sub Total:	581,691	681,527	681,527	574,109	(107,418)
	Other Charges					
276-0393-0000-2007	Printing/Photocopying	28,000	30,000	15,000	30,000	15,000
276-0393-0000-2008	Publicity and Promotions	9,340	19,000	9,500	25,000	15,500
276-0393-0000-2105	Office Stationery	14,688	35,000	25,910	20,000	(5,910)
276-0393-0000-2301	Fuel	17,010	18,000	9,000	25,000	16,000
276-0393-0000-2506	Maintain - Motor Vehicles	1,410	8,653	8,653	0	(8,653)
276-0393-0000-2508	Maintain - Office Equipment	0	30,000	15,000	50,000	35,000
276-0393-0000-2604	Training - Other	17,770	0	0	0	0
276-0393-0000-2605	Training - Overseas	90,267	90,000	84,468	0	(84,468)
276-0393-0000-2708	Public Servants Local Fares	7,338	55,000	27,500	57,392	29,892
276-0393-0000-2714	Public Servants Annual Leave Fares	8,640	38,000	38,000	38,000	0
276-0393-0000-5450	Capex - Office Equipment	3,333	0	0	0	0
	Sub Total:	197,795	323,653	233,031	245,392	12,361
	Other Charges Sub Total:	197,795	323,653	233,031	245,392	12,361
	EXPENDITURE Total:	779,487	1,005,180	914,558	819,501	(95,057)

SIG RECURRENT ESTIMATES 2021

HEAD :276		HEALTH AND MEDICAL SERVICES			276 NATIONAL PHARMACY DIVISION	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0394-0000-1010	Salaries - Public Servants	678,304	651,267	651,267	643,306	(7,961)
276-0394-0000-1011	Housing Allowance - Public Servants	19,831	19,403	19,403	16,854	(2,549)
276-0394-0000-1012	Special Duty Allowance - Public Servants	188,331	203,453	203,453	220,188	16,735
276-0394-0000-1014	Various Allowances - Public Servants	414,382	408,083	408,083	453,211	45,128
276-0394-0000-1116	NPF (7.5%) - Employers Contribution	95,793	93,490	93,490	102,603	9,113
	Salaries Sub Total:	1,396,641	1,375,696	1,375,696	1,436,162	60,466
	Payroll Charges Sub Total:	1,396,641	1,375,696	1,375,696	1,436,162	60,466
	Other Charges					
276-0394-0000-2007	Printing/Photocopying	69,940	0	0	0	0
276-0394-0000-2103	General Stores & Spares	0	20,000	10,000	20,000	10,000
276-0394-0000-2105	Office Stationery	0	15,285	7,642	15,285	7,643
276-0394-0000-2204	Board Expenses	0	12,480	12,480	12,480	0
276-0394-0000-2708	Public Servants Local Fares	0	40,000	20,000	20,000	0
276-0394-0000-2714	Public Servants Annual Leave Fares	26,454	30,000	30,000	30,000	0
276-0394-0000-5450	Capex - Office Equipment	0	25,000	12,500	0	(12,500)
	Sub Total:	96,394	142,765	92,622	97,765	5,143
	Other Charges Sub Total:	96,394	142,765	92,622	97,765	5,143
	EXPENDITURE Total:	1,493,035	1,518,461	1,468,318	1,533,927	65,609

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NATIONAL HEALTH PROMOTION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0395-0000-1010	Salaries - Public Servants	686,031	798,935	798,935	610,289	(188,646)
276-0395-0000-1011	Housing Allowance - Public Servants	28,047	30,558	30,558	22,346	(8,212)
276-0395-0000-1012	Special Duty Allowance - Public Servants	100,710	117,316	117,316	117,316	0
276-0395-0000-1014	Various Allowances - Public Servants	214,998	216,407	216,407	220,326	3,919
276-0395-0000-1116	NPF (7.5%) - Employers Contribution	75,392	83,656	83,656	87,401	3,745
	Salaries Sub Total:	1,105,178	1,246,872	1,246,872	1,057,678	(189,194)
	Payroll Charges Sub Total:	1,105,178	1,246,872	1,246,872	1,057,678	(189,194)
	Other Charges					
276-0395-0000-2007	Printing/Photocopying	1,067	0	0	0	0
276-0395-0000-2008	Publicity and Promotions	20,000	180,750	90,375	62,000	(28,375)
276-0395-0000-2105	Office Stationery	12,520	10,000	10,000	6,000	(4,000)
276-0395-0000-2501	Maintain - Non Residential Buildings	0	0	0	16,000	16,000
276-0395-0000-2506	Maintain - Motor Vehicles	15,285	0	0	30,000	30,000
276-0395-0000-2601	Conferences, Seminars and Workshop	29,760	27,977	13,988	0	(13,988)
276-0395-0000-2604	Training - Other	6,030	0	0	0	0
276-0395-0000-2605	Training - Overseas	0	10,000	143	0	(143)
276-0395-0000-2709	Public Servants Local Accommodation	0	10,000	10,000	0	(10,000)
276-0395-0000-2711	Public Servants Overseas Fares	17,011	6,471	93	0	(93)
276-0395-0000-2714	Public Servants Annual Leave Fares	33,777	50,000	50,000	50,000	0
276-0395-0000-5450	Capex - Office Equipment	0	0	0	28,236	28,236
	Sub Total:	135,449	295,198	174,599	192,236	17,637
	Other Charges Sub Total:	135,449	295,198	174,599	192,236	17,637
	EXPENDITURE Total:	1,240,628	1,542,070	1,421,471	1,249,914	(171,557)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 ENVIRONMENTAL HEALTH				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0396-0000-1010	Salaries - Public Servants	1,349,394	1,648,061	1,648,061	1,485,971	(162,090)
276-0396-0000-1011	Housing Allowance - Public Servants	105,985	122,061	122,061	99,548	(22,513)
276-0396-0000-1012	Special Duty Allowance - Public Servants	312,893	290,870	290,870	290,870	0
276-0396-0000-1013	Overtime -Public Servants	835	0	0	952	952
276-0396-0000-1014	Various Allowances - Public Servants	686,370	690,254	690,254	700,860	10,606
276-0396-0000-1116	NPF (7.5%) - Employers Contribution	180,564	200,999	200,999	208,709	7,710
276-0396-0000-1117	Various Allowances - Others	0	946	946	0	(946)
276-0396-0000-1902	Gratuities under agreement	13,302	37,531	37,531	37,531	0
	Salaries Sub Total:	2,649,343	2,990,722	2,990,722	2,824,441	(166,281)
	Payroll Charges Sub Total:	2,649,343	2,990,722	2,990,722	2,824,441	(166,281)
	Other Charges					
276-0396-0000-2004	Consultancy Fees	86,762	0	0	65,000	65,000
276-0396-0000-2007	Printing/Photocopying	57,116	15,000	15,000	9,000	(6,000)
276-0396-0000-2008	Publicity and Promotions	0	0	0	15,100	15,100
276-0396-0000-2009	Recruitment Expense	0	0	0	75,000	75,000
276-0396-0000-2031	Labaratory Analysis	0	500,000	280,278	0	(280,278)
276-0396-0000-2101	Chemicals	0	5,000	5,000	3,000	(2,000)
276-0396-0000-2103	General Stores & Spares	151,151	33,000	16,500	37,546	21,046
276-0396-0000-2105	Office Stationery	31,223	25,000	25,000	15,000	(10,000)
276-0396-0000-2111	Reference Materials	9,550	0	0	0	0
276-0396-0000-2115	Minor Office Expenses	31,934	35,000	17,500	21,000	3,500
276-0396-0000-2204	Board Expenses	6,885	4,000	4,000	0	(4,000)
276-0396-0000-2301	Fuel	4,269	217,000	108,500	100,000	(8,500)
276-0396-0000-2351	Disaster Relief	0	25,000	25,000	0	(25,000)
276-0396-0000-2501	Maintain - Non Residential Buildings	0	30,000	15,000	41,381	26,381
276-0396-0000-2506	Maintain - Motor Vehicles	66,996	108,570	58,280	65,142	6,862
276-0396-0000-2508	Maintain - Office Equipment	0	25,000	12,500	15,000	2,500
276-0396-0000-2601	Conferences, Seminars and Workshop	20,400	77,936	38,968	0	(38,968)
276-0396-0000-2602	Training - In service	0	0	0	50,276	50,276
276-0396-0000-2605	Training - Overseas	36,095	0	0	0	0
276-0396-0000-2606	Training - Pre-Service	144,418	0	0	0	0
276-0396-0000-2607	Training – Provincial	0	0	0	18,000	18,000
276-0396-0000-2708	Public Servants Local Fares	68,756	234,668	117,334	140,801	23,467
276-0396-0000-2709	Public Servants Local Accommodation	34,500	157,400	83,700	94,440	10,740

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 ENVIRONMENTAL HEALTH				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
276-0396-0000-2710	Public Servants Local Other costs	9,660	120,100	70,050	78,660	8,610
276-0396-0000-2711	Public Servants Overseas Fares	14,999	0	0	0	0
276-0396-0000-2714	Public Servants Annual Leave Fares	117,777	135,000	135,000	135,000	0
276-0396-0000-2802	Freight	44,463	100,000	50,000	183,381	133,381
276-0396-0000-2803	Transport-Other	0	29,576	14,788	0	(14,788)
276-0396-0000-2901	Uniforms	39,498	0	0	15,100	15,100
276-0396-0000-5100	Capex -Non Residential Buildings	0	0	0	36,020	36,020
276-0396-0000-5450	Capex - Office Equipment	49,000	0	0	76,504	76,504
276-0396-0000-5550	Capex - Computer Software and Hardware	86,500	13,000	13,000	7,800	(5,200)
	Sub Total:	1,111,950	1,890,250	1,105,398	1,298,151	192,753
	Other Charges Sub Total:	1,111,950	1,890,250	1,105,398	1,298,151	192,753
	EXPENDITURE Total:	3,761,294	4,880,972	4,096,120	4,122,592	26,472

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 TRAINING & RESEARCH				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0397-0000-1010	Salaries - Public Servants	461,535	505,750	505,750	451,336	(54,414)
276-0397-0000-1011	Housing Allowance - Public Servants	3,751	11,173	11,173	0	(11,173)
276-0397-0000-1012	Special Duty Allowance - Public Servants	95,775	77,046	77,046	130,926	53,880
276-0397-0000-1014	Various Allowances - Public Servants	131,035	143,659	143,659	139,663	(3,996)
276-0397-0000-1116	NPF (7.5%) - Employers Contribution	50,909	59,893	59,893	59,363	(530)
	Salaries Sub Total:	743,005	797,521	797,521	781,288	(16,233)
	Payroll Charges Sub Total:	743,005	797,521	797,521	781,288	(16,233)
	Other Charges					
276-0397-0000-2007	Printing/Photocopying	83,259	17,200	8,600	0	(8,600)
276-0397-0000-2105	Office Stationery	0	4,500	4,500	0	(4,500)
276-0397-0000-2204	Board Expenses	18,940	40,500	40,500	0	(40,500)
276-0397-0000-2601	Conferences, Seminars and Workshop	170,747	0	0	0	0
276-0397-0000-2607	Training – Provincial	0	700	700	0	(700)
276-0397-0000-2710	Public Servants Local Other costs	0	38,400	19,200	0	(19,200)
276-0397-0000-2711	Public Servants Overseas Fares	23,170	0	0	0	0
276-0397-0000-2714	Public Servants Annual Leave Fares	3,580	12,000	12,000	9,000	(3,000)
276-0397-0000-5550	Capex - Computer Software and Hardware	0	0	0	23,280	23,280
	Sub Total:	299,695	113,300	85,500	32,280	(53,220)
	Other Charges Sub Total:	299,695	113,300	85,500	32,280	(53,220)
	EXPENDITURE Total:	1,042,700	910,821	883,021	813,568	(69,453)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 SOCIAL WELFARE AND GENDER BASED VIOLENCE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0398-0000-1010	Salaries - Public Servants	354,329	603,530	603,530	436,579	(166,951)
276-0398-0000-1011	Housing Allowance - Public Servants	20,246	16,027	16,027	29,962	13,935
276-0398-0000-1012	Special Duty Allowance - Public Servants	88,043	91,448	91,448	130,274	38,826
276-0398-0000-1014	Various Allowances - Public Servants	87,955	94,419	94,419	113,243	18,824
276-0398-0000-1116	NPF (7.5%) - Employers Contribution	39,729	44,142	44,142	62,310	18,168
	Salaries Sub Total:	590,301	849,566	849,566	772,368	(77,198)
	Payroll Charges Sub Total:	590,301	849,566	849,566	772,368	(77,198)
	Other Charges					
276-0398-0000-2007	Printing/Photocopying	107,500	15,000	15,000	10,000	(5,000)
276-0398-0000-2008	Publicity and Promotions	0	0	0	15,000	15,000
276-0398-0000-2105	Office Stationery	9,933	8,000	8,000	7,000	(1,000)
276-0398-0000-2351	Disaster Relief	125,368	100,000	100,000	100,000	0
276-0398-0000-2506	Maintain - Motor Vehicles	11,395	15,000	15,000	15,591	591
276-0398-0000-2601	Conferences, Seminars and Workshop	98,470	17,985	8,992	0	(8,992)
276-0398-0000-2708	Public Servants Local Fares	23,532	0	0	0	0
276-0398-0000-2709	Public Servants Local Accommodation	24,000	10,000	10,000	0	(10,000)
276-0398-0000-2714	Public Servants Annual Leave Fares	45,765	90,000	90,000	65,000	(25,000)
276-0398-0000-2716	Others Local Accommodation	21,000	0	0	0	0
276-0398-0000-2802	Freight	0	20,000	10,000	0	(10,000)
276-0398-0000-5450	Capex - Office Equipment	25,149	0	0	15,000	15,000
276-0398-0000-5550	Capex - Computer Software and Hardware	89,995	15,000	15,000	23,000	8,000
	Sub Total:	582,106	290,985	271,992	250,591	(21,401)
	Other Charges Sub Total:	582,106	290,985	271,992	250,591	(21,401)
	EXPENDITURE Total:	1,172,408	1,140,551	1,121,558	1,022,959	(98,599)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 EYE DIVISION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0399-0000-1010	Salaries - Public Servants	239,701	234,405	234,405	234,405	0
276-0399-0000-1011	Housing Allowance - Public Servants	6,989	5,931	5,931	6,730	799
276-0399-0000-1012	Special Duty Allowance - Public Servants	63,855	63,452	63,452	63,452	0
276-0399-0000-1014	Various Allowances - Public Servants	144,118	151,053	151,053	148,320	(2,733)
276-0399-0000-1116	NPF (7.5%) - Employers Contribution	33,288	30,949	30,949	34,209	3,260
	Salaries Sub Total:	487,951	485,790	485,790	487,116	1,326
	Payroll Charges Sub Total:	487,951	485,790	485,790	487,116	1,326
	Other Charges					
276-0399-0000-2007	Printing/Photocopying	0	15,000	15,000	8,000	(7,000)
276-0399-0000-2008	Publicity and Promotions	55,000	20,000	10,000	0	(10,000)
276-0399-0000-2105	Office Stationery	7,994	9,500	9,500	10,000	500
276-0399-0000-2506	Maintain - Motor Vehicles	19,009	0	0	25,000	25,000
276-0399-0000-2603	Training – Materials	65,857	0	0	0	0
276-0399-0000-2604	Training - Other	121,536	0	0	0	0
276-0399-0000-2708	Public Servants Local Fares	39,000	38,800	19,400	42,500	23,100
276-0399-0000-2709	Public Servants Local Accommodation	0	46,200	23,100	39,000	15,900
276-0399-0000-2710	Public Servants Local Other costs	0	7,600	7,600	0	(7,600)
276-0399-0000-2711	Public Servants Overseas Fares	0	26,964	193	0	(193)
276-0399-0000-2714	Public Servants Annual Leave Fares	49,753	59,000	59,000	55,000	(4,000)
276-0399-0000-2730	Patients Local Fares	0	66,000	33,000	0	(33,000)
276-0399-0000-5450	Capex - Office Equipment	0	0	0	6,501	6,501
276-0399-0000-5550	Capex - Computer Software and Hardware	24,000	0	0	0	0
276-0399-0000-5575	Capex - Specialised Equipment	0	10,000	10,000	0	(10,000)
	Sub Total:	382,149	299,064	186,793	186,001	(792)
	Other Charges Sub Total:	382,149	299,064	186,793	186,001	(792)
	EXPENDITURE Total:	870,099	784,854	672,583	673,117	534

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 MALAITA PROVINCE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0482-0000-1010	Salaries - Public Servants	8,498,974	9,224,467	9,224,467	8,016,686	(1,207,781)
276-0482-0000-1011	Housing Allowance - Public Servants	1,021,567	1,203,444	1,203,444	974,723	(228,721)
276-0482-0000-1012	Special Duty Allowance - Public Servants	3,534,345	5,240,627	5,240,627	5,240,627	0
276-0482-0000-1013	Overtime -Public Servants	7,726	6,739	6,739	14,486	7,747
276-0482-0000-1014	Various Allowances - Public Servants	7,061,634	6,392,317	6,392,317	7,350,438	958,121
276-0482-0000-1116	NPF (7.5%) - Employers Contribution	1,462,133	1,365,711	1,365,711	1,669,537	303,826
276-0482-0000-1117	Various Allowances - Others	0	1,848	1,848	0	(1,848)
276-0482-0000-1902	Gratuities under agreement	141,854	38,728	38,728	61,245	22,517
	Salaries Sub Total:	21,728,232	23,473,881	23,473,881	23,327,742	(146,139)
	Payroll Charges Sub Total:	21,728,232	23,473,881	23,473,881	23,327,742	(146,139)
	Other Charges					
276-0482-0000-4019	Church Grants	0	3,282,048	3,282,048	3,282,048	0
276-0482-0000-4020	Health Services Grant - Primary	4,163,006	4,874,070	4,874,070	4,874,070	0
276-0482-0000-4021	Health Services Grants - Hospital	3,149,514	3,687,468	3,687,468	3,687,468	0
276-0482-0000-4053	Church Grant - Atoifi	2,803,239	0	0	0	0
276-0482-0000-4054	Atoifi SON Grant	200,000	234,161	234,161	234,161	0
	Sub Total:	10,315,759	12,077,747	12,077,747	12,077,747	0
	Other Charges Sub Total:	10,315,759	12,077,747	12,077,747	12,077,747	0
	EXPENDITURE Total:	32,043,991	35,551,628	35,551,628	35,405,489	(146,139)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 MAKIRA ULAWA PROVINCE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0483-0000-1010	Salaries - Public Servants	3,752,586	4,295,273	4,295,273	3,842,553	(452,720)
276-0483-0000-1011	Housing Allowance - Public Servants	407,675	459,378	459,378	311,767	(147,611)
276-0483-0000-1012	Special Duty Allowance - Public Servants	1,415,719	2,280,723	2,280,723	1,682,004	(598,719)
276-0483-0000-1013	Overtime -Public Servants	5,577	0	0	3,084	3,084
276-0483-0000-1014	Various Allowances - Public Servants	3,140,342	2,918,901	2,918,901	3,433,028	514,127
276-0483-0000-1116	NPF (7.5%) - Employers Contribution	648,586	624,157	624,157	728,883	104,726
276-0483-0000-1117	Various Allowances - Others	0	1,203	1,203	0	(1,203)
276-0483-0000-1902	Gratuities under agreement	0	33,300	33,300	33,300	0
	Salaries Sub Total:	9,370,486	10,612,935	10,612,935	10,034,619	(578,316)
	Payroll Charges Sub Total:	9,370,486	10,612,935	10,612,935	10,034,619	(578,316)
	Other Charges					
276-0483-0000-4020	Health Services Grant - Primary	1,995,349	2,336,166	2,336,166	2,336,166	0
276-0483-0000-4021	Health Services Grants - Hospital	1,638,349	1,918,188	1,918,188	1,918,188	0
	Sub Total:	3,633,698	4,254,354	4,254,354	4,254,354	0
	Other Charges Sub Total:	3,633,698	4,254,354	4,254,354	4,254,354	0
	EXPENDITURE Total:	13,004,184	14,867,289	14,867,289	14,288,973	(578,316)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 WESTERN PROVINCE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0484-0000-1010	Salaries - Public Servants	7,347,079	7,916,990	7,916,990	7,208,473	(708,517)
276-0484-0000-1011	Housing Allowance - Public Servants	804,553	542,900	542,900	640,568	97,668
276-0484-0000-1012	Special Duty Allowance - Public Servants	3,210,167	3,347,490	3,347,490	2,771,959	(575,531)
276-0484-0000-1013	Overtime -Public Servants	0	0	0	715	715
276-0484-0000-1014	Various Allowances - Public Servants	5,693,476	4,873,785	4,873,785	6,156,430	1,282,645
276-0484-0000-1116	NPF (7.5%) - Employers Contribution	1,257,570	1,090,249	1,090,249	1,265,711	175,462
276-0484-0000-1117	Various Allowances - Others	0	2,854	2,854	0	(2,854)
276-0484-0000-1902	Gratuities under agreement	82,651	33,300	33,300	33,300	0
	Salaries Sub Total:	18,395,496	17,807,568	17,807,568	18,077,156	269,588
	Payroll Charges Sub Total:	18,395,496	17,807,568	17,807,568	18,077,156	269,588
	Other Charges					
276-0484-0000-4019	Church Grants	1,244,099	1,456,598	1,456,598	1,456,598	0
276-0484-0000-4020	Health Services Grant - Primary	4,571,058	5,351,820	5,351,820	5,351,820	0
276-0484-0000-4021	Health Services Grants - Hospital	3,634,458	4,255,243	4,255,243	4,255,243	0
276-0484-0000-4055	Helena Goldie SON	86,000	100,689	100,689	100,689	0
	Sub Total:	9,535,615	11,164,350	11,164,350	11,164,350	0
	Other Charges Sub Total:	9,535,615	11,164,350	11,164,350	11,164,350	0
	EXPENDITURE Total:	27,931,111	28,971,918	28,971,918	29,241,506	269,588

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 ISABEL PROVINCE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0485-0000-1010	Salaries - Public Servants	3,506,287	3,631,889	3,631,889	3,340,967	(290,922)
276-0485-0000-1011	Housing Allowance - Public Servants	296,100	260,441	260,441	238,084	(22,357)
276-0485-0000-1012	Special Duty Allowance - Public Servants	1,458,363	1,878,012	1,878,012	1,878,012	0
276-0485-0000-1014	Various Allowances - Public Servants	2,809,524	2,278,097	2,278,097	2,783,627	505,530
276-0485-0000-1116	NPF (7.5%) - Employers Contribution	596,162	497,197	497,197	603,633	106,436
276-0485-0000-1117	Various Allowances - Others	0	838	838	0	(838)
276-0485-0000-1902	Gratuities under agreement	0	23,150	23,150	23,150	0
	Salaries Sub Total:	8,666,437	8,569,624	8,569,624	8,867,473	297,849
	Payroll Charges Sub Total:	8,666,437	8,569,624	8,569,624	8,867,473	297,849
	Other Charges					
276-0485-0000-4020	Health Services Grant - Primary	1,173,735	1,374,215	1,374,215	1,374,215	0
276-0485-0000-4021	Health Services Grants - Hospital	963,762	1,128,378	1,128,378	1,128,378	0
	Sub Total:	2,137,497	2,502,593	2,502,593	2,502,593	0
	Other Charges Sub Total:	2,137,497	2,502,593	2,502,593	2,502,593	0
	EXPENDITURE Total:	10,803,934	11,072,217	11,072,217	11,370,066	297,849

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 CENTRAL PROVINCE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0486-0000-1010	Salaries - Public Servants	2,309,320	2,705,139	2,705,139	2,324,466	(380,673)
276-0486-0000-1011	Housing Allowance - Public Servants	178,849	116,812	116,812	170,534	53,722
276-0486-0000-1012	Special Duty Allowance - Public Servants	899,577	1,279,318	1,279,318	1,042,506	(236,812)
276-0486-0000-1014	Various Allowances - Public Servants	1,902,471	1,567,556	1,567,556	1,848,044	280,488
276-0486-0000-1116	NPF (7.5%) - Employers Contribution	390,125	330,065	330,065	424,812	94,747
276-0486-0000-1117	Various Allowances - Others	0	781	781	0	(781)
	Salaries Sub Total:	5,680,343	5,999,671	5,999,671	5,810,362	(189,309)
	Payroll Charges Sub Total:	5,680,343	5,999,671	5,999,671	5,810,362	(189,309)
	Other Charges					
276-0486-0000-4020	Health Services Grant - Primary	1,291,108	1,511,636	1,511,636	1,511,636	0
276-0486-0000-4021	Health Services Grants - Hospital	1,249,698	1,189,665	1,189,665	1,189,665	0
	Sub Total:	2,540,806	2,701,301	2,701,301	2,701,301	0
	Other Charges Sub Total:	2,540,806	2,701,301	2,701,301	2,701,301	0
	EXPENDITURE Total:	8,221,149	8,700,972	8,700,972	8,511,663	(189,309)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 GUADALCANAL PROVINCE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0487-0000-1010	Salaries - Public Servants	5,084,288	5,278,345	5,278,345	4,976,517	(301,828)
276-0487-0000-1011	Housing Allowance - Public Servants	419,598	431,438	431,438	488,697	57,259
276-0487-0000-1012	Special Duty Allowance - Public Servants	2,196,123	1,613,346	1,613,346	1,975,011	361,665
276-0487-0000-1014	Various Allowances - Public Servants	4,136,464	3,497,395	3,497,395	4,327,521	830,126
276-0487-0000-1116	NPF (7.5%) - Employers Contribution	871,716	751,995	751,995	853,353	101,358
276-0487-0000-1902	Gratuities under agreement	31,301	0	0	0	0
	Salaries Sub Total:	12,739,490	11,572,519	11,572,519	12,621,099	1,048,580
	Payroll Charges Sub Total:	12,739,490	11,572,519	11,572,519	12,621,099	1,048,580
	Other Charges					
276-0487-0000-4019	Church Grants	1,186,777	1,389,485	1,389,485	1,389,485	0
276-0487-0000-4020	Health Services Grant - Primary	5,082,364	5,950,460	5,950,460	5,950,460	0
	Sub Total:	6,269,141	7,339,945	7,339,945	7,339,945	0
	Other Charges Sub Total:	6,269,141	7,339,945	7,339,945	7,339,945	0
	EXPENDITURE Total:	19,008,631	18,912,464	18,912,464	19,961,044	1,048,580

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 TEMOTU PROVINCE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0488-0000-1010	Salaries - Public Servants	3,338,112	3,923,017	3,923,017	3,145,195	(777,822)
276-0488-0000-1011	Housing Allowance - Public Servants	328,625	313,224	313,224	297,984	(15,240)
276-0488-0000-1012	Special Duty Allowance - Public Servants	1,341,240	1,211,397	1,211,397	1,258,644	47,247
276-0488-0000-1013	Overtime -Public Servants	2,167	0	0	0	0
276-0488-0000-1014	Various Allowances - Public Servants	2,590,865	2,205,543	2,205,543	2,565,251	359,708
276-0488-0000-1116	NPF (7.5%) - Employers Contribution	561,915	502,254	502,254	583,386	81,132
276-0488-0000-1117	Various Allowances - Others	0	1,364	1,364	0	(1,364)
276-0488-0000-1902	Gratuities under agreement	0	0	0	27,291	27,291
	Salaries Sub Total:	8,162,924	8,156,799	8,156,799	7,877,751	(279,048)
	Payroll Charges Sub Total:	8,162,924	8,156,799	8,156,799	7,877,751	(279,048)
	Other Charges					
276-0488-0000-4020	Health Services Grant - Primary	1,338,057	1,566,606	1,566,606	1,566,605	(1)
276-0488-0000-4021	Health Services Grants - Hospital	1,098,658	1,286,315	1,286,315	1,286,315	0
	Sub Total:	2,436,715	2,852,921	2,852,921	2,852,920	(1)
	Other Charges Sub Total:	2,436,715	2,852,921	2,852,921	2,852,920	(1)
	EXPENDITURE Total:	10,599,640	11,009,720	11,009,720	10,730,671	(279,049)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 CHOISEUL PROVINCE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0489-0000-1010	Salaries - Public Servants	3,146,124	3,239,240	3,239,240	3,041,300	(197,940)
276-0489-0000-1011	Housing Allowance - Public Servants	293,367	308,001	308,001	270,675	(37,326)
276-0489-0000-1012	Special Duty Allowance - Public Servants	1,227,837	1,610,668	1,610,668	1,153,559	(457,109)
276-0489-0000-1013	Overtime -Public Servants	0	1	1	0	(1)
276-0489-0000-1014	Various Allowances - Public Servants	2,336,896	1,972,008	1,972,008	2,420,698	448,690
276-0489-0000-1116	NPF (7.5%) - Employers Contribution	517,918	452,113	452,113	568,141	116,028
276-0489-0000-1117	Various Allowances - Others	0	615	615	0	(615)
276-0489-0000-1902	Gratuities under agreement	0	25,906	25,906	25,906	0
	Salaries Sub Total:	7,522,142	7,608,552	7,608,552	7,480,279	(128,273)
	Payroll Charges Sub Total:	7,522,142	7,608,552	7,608,552	7,480,279	(128,273)
	Other Charges					
276-0489-0000-4019	Church Grants	307,914	360,507	360,507	360,507	0
276-0489-0000-4020	Health Services Grant - Primary	1,137,151	1,331,383	1,331,383	1,331,383	0
276-0489-0000-4021	Health Services Grants - Hospital	906,151	1,060,927	1,060,927	1,060,927	0
	Sub Total:	2,351,216	2,752,817	2,752,817	2,752,817	0
	Other Charges Sub Total:	2,351,216	2,752,817	2,752,817	2,752,817	0
	EXPENDITURE Total:	9,873,358	10,361,369	10,361,369	10,233,096	(128,273)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 RENNEL & BELLONA				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0490-0000-1010	Salaries - Public Servants	718,909	708,618	708,618	932,118	223,500
276-0490-0000-1011	Housing Allowance - Public Servants	69,815	68,392	68,392	88,891	20,499
276-0490-0000-1012	Special Duty Allowance - Public Servants	302,559	432,825	432,825	467,288	34,463
276-0490-0000-1013	Overtime -Public Servants	0	0	0	323	323
276-0490-0000-1014	Various Allowances - Public Servants	661,225	416,050	416,050	811,452	395,402
276-0490-0000-1116	NPF (7.5%) - Employers Contribution	130,426	101,428	101,428	157,386	55,958
276-0490-0000-1117	Various Allowances - Others	0	553	553	0	(553)
	Salaries Sub Total:	1,882,935	1,727,866	1,727,866	2,457,458	729,592
	Payroll Charges Sub Total:	1,882,935	1,727,866	1,727,866	2,457,458	729,592
	Other Charges					
276-0490-0000-4020	Health Services Grant - Primary	726,327	850,388	850,388	850,388	0
	Sub Total:	726,327	850,388	850,388	850,388	0
	Other Charges Sub Total:	726,327	850,388	850,388	850,388	0
	EXPENDITURE Total:	2,609,262	2,578,254	2,578,254	3,307,846	729,592

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 PUBLIC HEALTH LABORATORY				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
276-0499-0000-0001	Fees and Charges	136,784	238,500	238,500	230,000	(8,500)
	Sub Total:	136,784	238,500	238,500	230,000	(8,500)
	Income Sub Total:	136,784	238,500	238,500	230,000	(8,500)
	INCOME Total:	136,784	238,500	238,500	230,000	(8,500)
	EXPENDITURE					
	Other Charges					
276-0499-0000-2008	Publicity and Promotions	0	2,000	2,000	0	(2,000)
276-0499-0000-2103	General Stores & Spares	0	15,000	15,000	30,000	15,000
276-0499-0000-2105	Office Stationery	4,900	16,000	16,000	0	(16,000)
276-0499-0000-2115	Minor Office Expenses	0	4,000	4,000	0	(4,000)
276-0499-0000-2301	Fuel	27,000	35,000	17,500	20,000	2,500
276-0499-0000-2506	Maintain - Motor Vehicles	0	20,000	10,000	0	(10,000)
276-0499-0000-2601	Conferences, Seminars and Workshop	70,875	0	0	0	0
276-0499-0000-2710	Public Servants Local Other costs	0	45,000	22,500	0	(22,500)
276-0499-0000-2714	Public Servants Annual Leave Fares	24,616	35,000	35,000	40,000	5,000
276-0499-0000-2901	Uniforms	0	35,000	17,500	0	(17,500)
276-0499-0000-5450	Capex - Office Equipment	0	20,000	20,000	60,000	40,000
	Sub Total:	127,391	227,000	159,500	150,000	(9,500)
	Other Charges Sub Total:	127,391	227,000	159,500	150,000	(9,500)
	EXPENDITURE Total:	127,391	227,000	159,500	150,000	(9,500)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 PHYSIOTHERAPY & REHABILITATION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0500-0000-1010	Salaries - Public Servants	202,326	276,469	276,469	197,854	(78,615)
276-0500-0000-1011	Housing Allowance - Public Servants	10,148	18,972	18,972	9,772	(9,200)
276-0500-0000-1012	Special Duty Allowance - Public Servants	47,479	39,557	39,557	39,557	0
276-0500-0000-1014	Various Allowances - Public Servants	107,632	98,648	98,648	155,733	57,085
276-0500-0000-1116	NPF (7.5%) - Employers Contribution	27,381	28,028	28,028	32,505	4,477
276-0500-0000-1117	Various Allowances - Others	0	321	321	0	(321)
	Salaries Sub Total:	394,966	461,995	461,995	435,421	(26,574)
	Payroll Charges Sub Total:	394,966	461,995	461,995	435,421	(26,574)
	Other Charges					
276-0500-0000-2008	Publicity and Promotions	7,200	0	0	0	0
276-0500-0000-2105	Office Stationery	9,737	10,000	10,000	6,000	(4,000)
276-0500-0000-2501	Maintain - Non Residential Buildings	0	90,000	45,000	54,000	9,000
276-0500-0000-2506	Maintain - Motor Vehicles	5,536	20,000	10,000	12,000	2,000
276-0500-0000-2601	Conferences, Seminars and Workshop	0	3,997	3,997	2,398	(1,599)
276-0500-0000-2602	Training - In service	149,910	0	0	0	0
276-0500-0000-2711	Public Servants Overseas Fares	0	5,000	72	0	(72)
276-0500-0000-2714	Public Servants Annual Leave Fares	30,428	40,000	40,000	40,000	0
276-0500-0000-5580	Capex - Other Equipment	22,890	0	0	0	0
	Sub Total:	225,701	168,997	109,069	114,398	5,329
	Other Charges Sub Total:	225,701	168,997	109,069	114,398	5,329
	EXPENDITURE Total:	620,667	630,992	571,064	549,819	(21,245)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NATIONAL NURSING ADMINISTRATION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0501-0000-1010	Salaries - Public Servants	4,705,781	5,120,090	5,120,090	4,939,657	(180,433)
276-0501-0000-1011	Housing Allowance - Public Servants	573,503	576,725	576,725	580,605	3,880
276-0501-0000-1012	Special Duty Allowance - Public Servants	1,690,399	3,632,541	3,632,541	2,075,974	(1,556,567)
276-0501-0000-1013	Overtime -Public Servants	3,294	28,085	28,085	0	(28,085)
276-0501-0000-1014	Various Allowances - Public Servants	3,784,342	3,194,797	3,194,797	4,480,824	1,286,027
276-0501-0000-1116	NPF (7.5%) - Employers Contribution	800,739	695,267	695,267	916,073	220,806
276-0501-0000-1902	Gratuities under agreement	0	34,548	34,548	34,548	0
276-0501-0000-1903	Workers Compensation	0	80,626	80,626	80,626	0
	Salaries Sub Total:	11,558,058	13,362,679	13,362,679	13,108,307	(254,372)
	Payroll Charges Sub Total:	11,558,058	13,362,679	13,362,679	13,108,307	(254,372)
	Other Charges					
276-0501-0000-2007	Printing/Photocopying	88,352	0	0	0	0
276-0501-0000-2008	Publicity and Promotions	0	110,000	60,000	0	(60,000)
276-0501-0000-2105	Office Stationery	13,366	2,300	2,300	6,643	4,343
276-0501-0000-2602	Training - In service	0	140,000	70,000	0	(70,000)
276-0501-0000-2711	Public Servants Overseas Fares	80,807	0	0	0	0
276-0501-0000-2714	Public Servants Annual Leave Fares	49,549	0	0	273,000	273,000
276-0501-0000-2901	Uniforms	0	72,000	36,000	0	(36,000)
	Sub Total:	232,075	324,300	168,300	279,643	111,343
	Other Charges Sub Total:	232,075	324,300	168,300	279,643	111,343
	EXPENDITURE Total:	11,790,133	13,686,979	13,530,979	13,387,950	(143,029)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 NATIONAL MENTAL HEALTH PROGRAMS				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
276-0502-0000-1010	Salaries - Public Servants	2,231,952	2,253,243	2,253,243	2,014,274	(238,969)
276-0502-0000-1011	Housing Allowance - Public Servants	347,193	604,965	604,965	345,671	(259,294)
276-0502-0000-1012	Special Duty Allowance - Public Servants	806,528	677,614	677,614	803,777	126,163
276-0502-0000-1013	Overtime -Public Servants	601	16,919	16,919	0	(16,919)
276-0502-0000-1014	Various Allowances - Public Servants	2,227,522	1,956,378	1,956,378	2,154,063	197,685
276-0502-0000-1116	NPF (7.5%) - Employers Contribution	391,820	345,158	345,158	408,819	63,661
276-0502-0000-1902	Gratuities under agreement	68,287	0	0	75,319	75,319
	Salaries Sub Total:	6,073,904	5,854,277	5,854,277	5,801,923	(52,354)
	Payroll Charges Sub Total:	6,073,904	5,854,277	5,854,277	5,801,923	(52,354)
	Other Charges					
276-0502-0000-2007	Printing/Photocopying	49,899	10,000	10,000	10,000	0
276-0502-0000-2008	Publicity and Promotions	5,000	0	0	42,689	42,689
276-0502-0000-2105	Office Stationery	0	20,000	10,000	0	(10,000)
276-0502-0000-2115	Minor Office Expenses	0	10,000	10,000	6,000	(4,000)
276-0502-0000-2602	Training - In service	0	0	0	10,000	10,000
276-0502-0000-2605	Training - Overseas	3,552	30,000	215	0	(215)
276-0502-0000-2714	Public Servants Annual Leave Fares	105,968	180,000	180,000	140,000	(40,000)
276-0502-0000-2730	Patients Local Fares	0	50,000	25,000	50,000	25,000
	Sub Total:	164,419	300,000	235,215	258,689	23,474
	Other Charges Sub Total:	164,419	300,000	235,215	258,689	23,474
	EXPENDITURE Total:	6,238,324	6,154,277	6,089,492	6,060,612	(28,880)

SIG RECURRENT ESTIMATES 2021

HEAD :276 HEALTH AND MEDICAL SERVICES		276 INTERNAL AUDIT UNIT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
276-0505-0000-2105	Office Stationery	17,998	10,000	10,000	6,000	(4,000)
276-0505-0000-2602	Training - In service	0	20,000	10,000	0	(10,000)
276-0505-0000-2605	Training - Overseas	79,170	0	0	0	0
276-0505-0000-2708	Public Servants Local Fares	0	25,000	25,000	20,000	(5,000)
276-0505-0000-2709	Public Servants Local Accommodation	0	15,000	15,000	12,000	(3,000)
276-0505-0000-2710	Public Servants Local Other costs	0	10,000	10,000	10,000	0
276-0505-0000-2714	Public Servants Annual Leave Fares	2,818	10,000	10,000	10,000	0
	Sub Total:	99,986	90,000	80,000	58,000	(22,000)
	Other Charges Sub Total:	99,986	90,000	80,000	58,000	(22,000)
	EXPENDITURE Total:	99,986	90,000	80,000	58,000	(22,000)

**HEAD 376 : HEALTH AND MEDICAL SERVICES (BUDGET
SUPPORT)**

SIG RECURRENT ESTIMATES 2021

HEAD :376

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	95,101,341	116,005,546	185,961,050	157,709,165	(28,251,885)
EXPENDITURE TOTAL	98,833,164	116,005,546	185,961,050	157,709,165	(28,251,885)
Payroll Charges	1,504,039	1,719,800	1,769,480	0	(1,769,480)
Salaries	1,504,039	1,719,800	1,769,480	0	(1,769,480)
Other Charges	97,329,125	114,285,746	184,191,570	157,709,165	(26,482,405)
NETT TOTAL	(3,731,823)	0	0	0	0

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0001-0000-0064	Medical Fees	215,554	0	0	0	0
376-0001-0000-0620	AusAid – Bilateral	0	0	4,075,000	0	(4,075,000)
376-0001-0000-0622	Re-Appropriation DFAT - Bilateral	31,825,929	8,324,700	37,982,300	36,390,000	(1,592,300)
376-0001-0000-0630	NZAid – Bilateral	0	0	15,629,300	0	(15,629,300)
376-0001-0000-0640	Commonwealth of Malaysia	0	0	420,000	0	(420,000)
376-0001-0000-0661	Korean Water Corporation	0	0	120,000	0	(120,000)
376-0001-0000-0664	World Health Orgainzation	0	362,608	362,608	0	(362,608)
376-0001-0000-0850	ADB Grant	0	0	17,652,000	0	(17,652,000)
	Sub Total:	32,041,483	8,687,308	76,241,208	36,390,000	(39,851,208)
	Income Sub Total:	32,041,483	8,687,308	76,241,208	36,390,000	(39,851,208)
	INCOME Total:	32,041,483	8,687,308	76,241,208	36,390,000	(39,851,208)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
376-0001-0000-1010	Salaries - Public Servants	437,095	750,000	750,000	0	(750,000)
376-0001-0000-1011	Housing Allowance - Public Servants	84,093	0	0	0	0
376-0001-0000-1012	Special Duty Allowance - Public Servants	22,439	0	0	0	0
376-0001-0000-1013	Overtime -Public Servants	5	0	0	0	0
376-0001-0000-1014	Various Allowances - Public Servants	55,175	0	0	0	0
376-0001-0000-1116	NPF (7.5%) - Employers Contribution	43,358	0	0	0	0
	Salaries Sub Total:	642,166	750,000	750,000	0	(750,000)
	Payroll Charges Sub Total:	642,166	750,000	750,000	0	(750,000)
	Other Charges					
376-0001-0000-2003	Bank Charges	705	0	0	0	0
376-0001-0000-2004	Consultancy Fees	709,370	1,000,000	2,149,600	2,000,000	(149,600)
376-0001-0000-2007	Printing/Photocopying	53,327	500,000	500,000	150,000	(350,000)
376-0001-0000-2009	Recruitment Expense	65,050	0	0	0	0
376-0001-0000-2102	Drugs & Dressings	0	0	7,584,166	0	(7,584,166)
376-0001-0000-2103	General Stores & Spares	0	60,000	60,000	0	(60,000)
376-0001-0000-2351	Disaster Relief	0	0	45,021,300	0	(45,021,300)
376-0001-0000-2406	House Rent	0	0	50,400	0	(50,400)

SIG RECURRENT ESTIMATES 2021

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 HEADQUARTERS & ADMIN	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
376-0001-0000-2410	Security	673,186	1,300,000	1,300,000	1,400,000	100,000
376-0001-0000-2501	Maintain - Non Residential Buildings	2,510,832	0	0	7,588,000	7,588,000
376-0001-0000-2505	Maintain - Canoes and Boats	250,000	0	0	0	0
376-0001-0000-2510	Maintain - Computer Equipment	14,700	0	0	0	0
376-0001-0000-2511	Maintain -Other Equipment	39,458	0	0	0	0
376-0001-0000-2601	Conferences, Seminars and Workshop	16,995	100,000	100,000	100,000	0
376-0001-0000-2602	Training - In service	2,957,367	2,262,608	2,262,608	1,500,000	(762,608)
376-0001-0000-2708	Public Servants Local Fares	426,428	182,700	182,700	150,000	(32,700)
376-0001-0000-2709	Public Servants Local Accommodation	11,180	32,000	32,000	180,000	148,000
376-0001-0000-2710	Public Servants Local Other costs	0	10,000	10,000	4,020,000	4,010,000
376-0001-0000-2711	Public Servants Overseas Fares	453,431	0	0	0	0
376-0001-0000-2730	Patients Local Fares	0	0	400,000	0	(400,000)
376-0001-0000-4020	Health Services Grant - Primary	23,320	440,000	915,000	0	(915,000)
376-0001-0000-4027	Subventions and Grant	2,009,238	0	0	840,000	840,000
376-0001-0000-5100	Capex -Non Residential Buildings	64,150	0	7,015,834	12,000,000	4,984,166
376-0001-0000-5150	Capex - Residential Buildings	0	0	1,000,000	0	(1,000,000)
376-0001-0000-5305	Capex - Canoes and Boats	1,000,000	0	0	0	0
376-0001-0000-5350	Capex - Motor Vehicles	385,000	0	0	0	0
376-0001-0000-5550	Capex - Computer Software and Hardware	27,199	50,000	50,000	30,000	(20,000)
376-0001-0000-5575	Capex - Specialised Equipment	2,276,087	2,000,000	6,857,600	6,432,000	(425,600)
376-0001-0000-5580	Capex - Other Equipment	16,321	0	0	0	0
	Sub Total:	13,983,343	7,937,308	75,491,208	36,390,000	(39,101,208)
	Other Charges Sub Total:	13,983,343	7,937,308	75,491,208	36,390,000	(39,101,208)
	EXPENDITURE Total:	14,625,509	8,687,308	76,241,208	36,390,000	(39,851,208)

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 HEADQUARTERS AND ADMIN TOTAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0002-0000-0622	Re-Appropriation DFAT - Bilateral	29,008,146	1,505,800	1,505,800	1,330,380	(175,420)
376-0002-0000-0664	World Health Organization	5,316,051	0	0	150,000	150,000
376-0002-0000-0666	UNICEF	1,565,919	0	0	0	0
	Sub Total:	35,890,115	1,505,800	1,505,800	1,480,380	(25,420)
	Income Sub Total:	35,890,115	1,505,800	1,505,800	1,480,380	(25,420)
	INCOME Total:	35,890,115	1,505,800	1,505,800	1,480,380	(25,420)
	EXPENDITURE					
	Other Charges					
376-0002-0000-2004	Consultancy Fees	0	125,000	125,000	150,000	25,000
376-0002-0000-2007	Printing/Photocopying	40,310	0	0	0	0
376-0002-0000-2105	Office Stationery	0	5,000	5,000	0	(5,000)
376-0002-0000-2301	Fuel	0	0	0	60,000	60,000
376-0002-0000-2508	Maintain - Office Equipment	0	2,000	2,000	0	(2,000)
376-0002-0000-2601	Conferences, Seminars and Workshop	593,405	856,000	856,000	160,000	(696,000)
376-0002-0000-2708	Public Servants Local Fares	437,130	206,800	206,800	355,150	148,350
376-0002-0000-2709	Public Servants Local Accommodation	177,335	0	0	418,400	418,400
376-0002-0000-2710	Public Servants Local Other costs	82,880	0	0	127,230	127,230
376-0002-0000-2803	Transport-Other	0	0	0	10,000	10,000
376-0002-0000-3005	Telephone and Faxes	0	0	0	3,600	3,600
376-0002-0000-5450	Capex - Office Equipment	0	186,000	186,000	110,000	(76,000)
376-0002-0000-5550	Capex - Computer Software and Hardware	70,000	15,000	15,000	36,000	21,000
376-0002-0000-5575	Capex - Specialised Equipment	0	110,000	110,000	50,000	(60,000)
	Sub Total:	1,401,060	1,505,800	1,505,800	1,480,380	(25,420)
	Other Charges Sub Total:	1,401,060	1,505,800	1,505,800	1,480,380	(25,420)
	EXPENDITURE Total:	1,401,060	1,505,800	1,505,800	1,480,380	(25,420)

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 HONIARA CITY COUNCIL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0307-0000-0622	Re-Appropriation DFAT - Bilateral	0	1,150,878	1,150,878	1,159,325	8,447
	Sub Total:	0	1,150,878	1,150,878	1,159,325	8,447
	Income Sub Total:	0	1,150,878	1,150,878	1,159,325	8,447
	INCOME Total:	0	1,150,878	1,150,878	1,159,325	8,447
	EXPENDITURE					
	Other Charges					
376-0307-0000-4020	Health Services Grant - Primary	1,014,534	908,588	908,588	973,714	65,126
376-0307-0000-4027	Subventions and Grant	239,077	242,290	242,290	185,611	(56,679)
376-0307-0000-5100	Capex -Non Residential Buildings	6,175,147	0	0	0	0
	Sub Total:	7,428,758	1,150,878	1,150,878	1,159,325	8,447
	Other Charges Sub Total:	7,428,758	1,150,878	1,150,878	1,159,325	8,447
	EXPENDITURE Total:	7,428,758	1,150,878	1,150,878	1,159,325	8,447

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 NATIONAL NON-COMMUNICABLE DISEASE TOTAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0380-0000-0622	Re-Appropriation DFAT - Bilateral	0	85,000	85,000	85,000	0
376-0380-0000-0664	World Health Orgainzation	0	0	0	301,000	301,000
	Sub Total:	0	85,000	85,000	386,000	301,000
	Income Sub Total:	0	85,000	85,000	386,000	301,000
	INCOME Total:	0	85,000	85,000	386,000	301,000
	EXPENDITURE					
	Other Charges					
376-0380-0000-2008	Publicity and Promotions	10,650	0	0	0	0
376-0380-0000-2601	Conferences, Seminars and Workshop	129,529	0	0	185,000	185,000
376-0380-0000-2708	Public Servants Local Fares	57,920	85,000	85,000	100,000	15,000
376-0380-0000-2709	Public Servants Local Accommodation	64,380	0	0	101,000	101,000
	Sub Total:	262,479	85,000	85,000	386,000	301,000
	Other Charges Sub Total:	262,479	85,000	85,000	386,000	301,000
	EXPENDITURE Total:	262,479	85,000	85,000	386,000	301,000

SIG RECURRENT ESTIMATES 2021

HEAD :376

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

376 NATIONAL REPRODUCTIVE AND
CHILD HEALTH TOTAL

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0381-0000-0580	Family Planning Australia	0	142,500	142,500	0	(142,500)
376-0381-0000-0622	Re-Appropriation DFAT - Bilateral	0	1,679,287	1,679,287	3,265,426	1,586,139
376-0381-0000-0634	Joint UN	0	230,000	230,000	0	(230,000)
376-0381-0000-0662	GAVI Fund	0	0	830,680	2,109,370	1,278,690
376-0381-0000-0664	World Health Orgainzation	0	35,590	35,590	3,550,000	3,514,410
376-0381-0000-0666	UNICEF	0	1,357,220	1,357,220	3,695,352	2,338,132
376-0381-0000-0667	UNFPA	0	720,000	720,000	0	(720,000)
376-0381-0000-0676	SurfAID	0	0	0	224,000	224,000
	Sub Total:	0	4,164,597	4,995,277	12,844,148	7,848,871
	Income Sub Total:	0	4,164,597	4,995,277	12,844,148	7,848,871
	INCOME Total:	0	4,164,597	4,995,277	12,844,148	7,848,871
	EXPENDITURE					
	Payroll Charges					
	Salaries					
376-0381-0000-1010	Salaries - Public Servants	35,497	0	49,680	0	(49,680)
376-0381-0000-1012	Special Duty Allowance - Public Servants	12,585	0	0	0	0
376-0381-0000-1014	Various Allowances - Public Servants	19,408	0	0	0	0
376-0381-0000-1116	NPF (7.5%) - Employers Contribution	5,062	0	0	0	0
	Salaries Sub Total:	72,551	0	49,680	0	(49,680)
	Payroll Charges Sub Total:	72,551	0	49,680	0	(49,680)
	Other Charges					
376-0381-0000-2004	Consultancy Fees	0	30,000	30,000	87,000	57,000
376-0381-0000-2007	Printing/Photocopying	86,040	324,920	324,920	1,005,567	680,647
376-0381-0000-2008	Publicity and Promotions	107,647	56,000	56,000	0	(56,000)
376-0381-0000-2103	General Stores & Spares	3,132	10,000	10,000	0	(10,000)
376-0381-0000-2105	Office Stationery	0	10,000	10,000	0	(10,000)
376-0381-0000-2301	Fuel	0	0	0	1,116,278	1,116,278
376-0381-0000-2601	Conferences, Seminars and Workshop	945,941	1,521,292	1,271,292	3,423,208	2,151,916
376-0381-0000-2607	Training – Provincial	0	873,432	873,432	650,000	(223,432)
376-0381-0000-2708	Public Servants Local Fares	153,163	577,416	577,416	563,076	(14,340)
376-0381-0000-2709	Public Servants Local Accommodation	16,155	438,407	438,407	1,496,307	1,057,900
376-0381-0000-2710	Public Servants Local Other costs	700	108,400	108,400	838,712	730,312

SIG RECURRENT ESTIMATES 2021

HEAD :376

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

376 NATIONAL REPRODUCTIVE AND
CHILD HEALTH TOTAL

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
376-0381-0000-2802	Freight	0	35,480	35,480	0	(35,480)
376-0381-0000-2803	Transport-Other	0	0	0	5,000	5,000
376-0381-0000-2950	IRD - Refund of Previous Years	341,274	0	250,000	0	(250,000)
376-0381-0000-4020	Health Services Grant - Primary	835,437	0	781,000	3,479,000	2,698,000
376-0381-0000-5450	Capex - Office Equipment	0	150,250	150,250	180,000	29,750
376-0381-0000-5550	Capex - Computer Software and Hardware	0	20,000	20,000	0	(20,000)
376-0381-0000-5575	Capex - Specialised Equipment	0	9,000	9,000	0	(9,000)
	Sub Total:	2,489,490	4,164,597	4,945,597	12,844,148	7,898,551
	Other Charges Sub Total:	2,489,490	4,164,597	4,945,597	12,844,148	7,898,551
	EXPENDITURE Total:	2,562,042	4,164,597	4,995,277	12,844,148	7,848,871

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 NURSING COUNCIL BOARD				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0382-0000-0622	Re-Appropriation DFAT - Bilateral	0	2,116,560	2,116,560	1,456,779	(659,781)
	Sub Total:	0	2,116,560	2,116,560	1,456,779	(659,781)
	Income Sub Total:	0	2,116,560	2,116,560	1,456,779	(659,781)
	INCOME Total:	0	2,116,560	2,116,560	1,456,779	(659,781)
	EXPENDITURE					
	Other Charges					
376-0382-0000-2007	Printing/Photocopying	0	1,500	1,500	0	(1,500)
376-0382-0000-2105	Office Stationery	0	2,160	2,160	0	(2,160)
376-0382-0000-2204	Board Expenses	139,869	42,580	42,580	94,580	52,000
376-0382-0000-2606	Training - Pre-Service	367,933	1,992,020	1,992,020	1,362,199	(629,821)
376-0382-0000-2708	Public Servants Local Fares	0	30,000	30,000	0	(30,000)
376-0382-0000-2709	Public Servants Local Accommodation	0	24,000	24,000	0	(24,000)
376-0382-0000-2710	Public Servants Local Other costs	25,472	24,300	24,300	0	(24,300)
	Sub Total:	533,274	2,116,560	2,116,560	1,456,779	(659,781)
	Other Charges Sub Total:	533,274	2,116,560	2,116,560	1,456,779	(659,781)
	EXPENDITURE Total:	533,274	2,116,560	2,116,560	1,456,779	(659,781)

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 NATIONAL HIV / STI DIVISION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0383-0000-0622	Re-Appropriation DFAT - Bilateral	0	372,800	372,800	259,509	(113,291)
376-0383-0000-0665	Global Fund	0	46,110	46,110	0	(46,110)
	Sub Total:	0	418,910	418,910	259,509	(159,401)
	Income Sub Total:	0	418,910	418,910	259,509	(159,401)
	INCOME Total:	0	418,910	418,910	259,509	(159,401)
	EXPENDITURE					
	Other Charges					
376-0383-0000-2007	Printing/Photocopying	0	40,000	40,000	0	(40,000)
376-0383-0000-2008	Publicity and Promotions	0	50,000	50,000	50,000	0
376-0383-0000-2601	Conferences, Seminars and Workshop	0	61,800	61,800	87,715	25,915
376-0383-0000-2708	Public Servants Local Fares	0	49,000	49,000	49,000	0
376-0383-0000-2709	Public Servants Local Accommodation	0	64,800	64,800	64,800	0
376-0383-0000-2730	Patients Local Fares	25,410	29,310	29,310	7,994	(21,316)
376-0383-0000-5550	Capex - Computer Software and Hardware	0	124,000	124,000	0	(124,000)
	Sub Total:	25,410	418,910	418,910	259,509	(159,401)
	Other Charges Sub Total:	25,410	418,910	418,910	259,509	(159,401)
	EXPENDITURE Total:	25,410	418,910	418,910	259,509	(159,401)

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 NATIONAL TB LEPROSY DIVISION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0384-0000-0622	Re-Appropriation DFAT - Bilateral	0	510,000	510,000	430,000	(80,000)
376-0384-0000-0664	World Health Orgainzation	0	0	0	70,500	70,500
376-0384-0000-0665	Global Fund	5,942,423	5,941,776	5,941,776	3,743,976	(2,197,800)
	Sub Total:	5,942,423	6,451,776	6,451,776	4,244,476	(2,207,300)
	Income Sub Total:	5,942,423	6,451,776	6,451,776	4,244,476	(2,207,300)
	INCOME Total:	5,942,423	6,451,776	6,451,776	4,244,476	(2,207,300)
	EXPENDITURE					
	Other Charges					
376-0384-0000-2004	Consultancy Fees	427,384	0	0	0	0
376-0384-0000-2007	Printing/Photocopying	108,068	30,000	30,000	60,000	30,000
376-0384-0000-2008	Publicity and Promotions	441,653	350,000	350,000	150,000	(200,000)
376-0384-0000-2102	Drugs & Dressings	0	489,000	489,000	234,064	(254,936)
376-0384-0000-2105	Office Stationery	0	20,000	20,000	20,000	0
376-0384-0000-2601	Conferences, Seminars and Workshop	358,392	100,000	100,000	41,072	(58,928)
376-0384-0000-2604	Training - Other	78,989	0	0	0	0
376-0384-0000-2607	Training – Provincial	0	60,000	60,000	35,060	(24,940)
376-0384-0000-2708	Public Servants Local Fares	605,088	292,000	292,000	247,188	(44,812)
376-0384-0000-2709	Public Servants Local Accommodation	162,820	228,000	228,000	256,904	28,904
376-0384-0000-2710	Public Servants Local Other costs	0	0	0	5,008	5,008
376-0384-0000-2802	Freight	81,006	50,000	50,000	0	(50,000)
376-0384-0000-2803	Transport-Other	0	0	0	35,500	35,500
376-0384-0000-4020	Health Services Grant - Primary	0	2,497,720	2,497,720	864,120	(1,633,600)
376-0384-0000-5100	Capex -Non Residential Buildings	0	1,700,000	1,700,000	0	(1,700,000)
376-0384-0000-5450	Capex - Office Equipment	0	20,000	20,000	0	(20,000)
376-0384-0000-5550	Capex - Computer Software and Hardware	0	60,000	60,000	0	(60,000)
376-0384-0000-5575	Capex - Specialised Equipment	0	555,056	555,056	2,295,560	1,740,504
	Sub Total:	2,263,400	6,451,776	6,451,776	4,244,476	(2,207,300)
	Other Charges Sub Total:	2,263,400	6,451,776	6,451,776	4,244,476	(2,207,300)
	EXPENDITURE Total:	2,263,400	6,451,776	6,451,776	4,244,476	(2,207,300)

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 NATIONAL VB DISEASE CONTROL TOTAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0385-0000-0622	Re-Appropriation DFAT - Bilateral	0	4,772,754	4,772,754	363,839	(4,408,915)
376-0385-0000-0664	World Health Orgainzation	0	1,040,000	1,040,000	603,202	(436,798)
376-0385-0000-0665	Global Fund	2,734,280	3,293,772	3,293,772	27,229,856	23,936,084
	Sub Total:	2,734,280	9,106,526	9,106,526	28,196,897	19,090,371
	Income Sub Total:	2,734,280	9,106,526	9,106,526	28,196,897	19,090,371
	INCOME Total:	2,734,280	9,106,526	9,106,526	28,196,897	19,090,371
	EXPENDITURE					
	Other Charges					
376-0385-0000-2004	Consultancy Fees	0	835,000	835,000	4,008,098	3,173,098
376-0385-0000-2007	Printing/Photocopying	191,300	96,940	96,940	485,000	388,060
376-0385-0000-2008	Publicity and Promotions	117,543	0	0	100,000	100,000
376-0385-0000-2101	Chemicals	0	0	0	370,000	370,000
376-0385-0000-2102	Drugs & Dressings	21,434	784,888	784,888	0	(784,888)
376-0385-0000-2103	General Stores & Spares	31,018	100,000	100,000	580,800	480,800
376-0385-0000-2105	Office Stationery	27,268	55,500	55,500	1,000	(54,500)
376-0385-0000-2301	Fuel	0	43,000	43,000	95,400	52,400
376-0385-0000-2409	Office Rent	560,744	0	0	0	0
376-0385-0000-2506	Maintain - Motor Vehicles	81,887	0	120,000	0	(120,000)
376-0385-0000-2601	Conferences, Seminars and Workshop	290,940	102,800	102,800	0	(102,800)
376-0385-0000-2605	Training - Overseas	0	167,000	103,080	0	(103,080)
376-0385-0000-2607	Training – Provincial	0	0	0	64,050	64,050
376-0385-0000-2708	Public Servants Local Fares	356,326	826,074	826,074	370,191	(455,883)
376-0385-0000-2709	Public Servants Local Accommodation	188,377	542,890	542,890	575,520	32,630
376-0385-0000-2710	Public Servants Local Other costs	342,825	440,200	440,200	612,074	171,874
376-0385-0000-2711	Public Servants Overseas Fares	117,817	60,000	10,000	0	(10,000)
376-0385-0000-2802	Freight	108	65,000	65,000	100,000	35,000
376-0385-0000-2803	Transport-Other	598,019	242,480	122,480	243,766	121,286
376-0385-0000-3001	Electricity	80,579	0	0	0	0
376-0385-0000-4020	Health Services Grant - Primary	4,600,000	4,696,754	4,696,754	8,697,386	4,000,632
376-0385-0000-5100	Capex -Non Residential Buildings	0	0	0	1,920,828	1,920,828
376-0385-0000-5150	Capex - Residential Buildings	0	0	0	4,802,073	4,802,073
376-0385-0000-5305	Capex - Canoes and Boats	0	0	113,920	3,219,911	3,105,991

SIG RECURRENT ESTIMATES 2021

HEAD :376

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

376 NATIONAL VB DISEASE CONTROL
TOTAL

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 ACTUALS	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	DIFFERENCE 2020 REVISED ESTIMATES AND 2021 ESTIMATES
376-0385-0000-5350	Capex - Motor Vehicles	212,500	0	0	1,900,800	1,900,800
376-0385-0000-5550	Capex - Computer Software and Hardware	158,994	48,000	48,000	50,000	2,000
376-0385-0000-5575	Capex - Specialised Equipment	46,979	0	0	0	0
376-0385-0000-5580	Capex - Other Equipment	25,112	0	0	0	0
	Sub Total:	8,049,772	9,106,526	9,106,526	28,196,897	19,090,371
	Other Charges Sub Total:	8,049,772	9,106,526	9,106,526	28,196,897	19,090,371
	EXPENDITURE Total:	8,049,772	9,106,526	9,106,526	28,196,897	19,090,371

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 PUBLIC HEALTH EMERGENCY AND SURVEILLANCE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0388-0000-0622	Re-Appropriation DFAT - Bilateral	0	861,000	861,000	533,000	(328,000)
376-0388-0000-0664	World Health Orgainzation	0	935,000	935,000	50,000	(885,000)
376-0388-0000-0675	University of Newcastle	0	0	0	722,400	722,400
	Sub Total:	0	1,796,000	1,796,000	1,305,400	(490,600)
	Income Sub Total:	0	1,796,000	1,796,000	1,305,400	(490,600)
	INCOME Total:	0	1,796,000	1,796,000	1,305,400	(490,600)
	EXPENDITURE					
	Other Charges					
376-0388-0000-2004	Consultancy Fees	0	20,000	20,000	0	(20,000)
376-0388-0000-2008	Publicity and Promotions	0	30,000	30,000	122,400	92,400
376-0388-0000-2351	Disaster Relief	30,553	200,000	200,000	0	(200,000)
376-0388-0000-2601	Conferences, Seminars and Workshop	166,875	820,000	820,000	346,000	(474,000)
376-0388-0000-2708	Public Servants Local Fares	65,000	410,000	410,000	245,000	(165,000)
376-0388-0000-2709	Public Servants Local Accommodation	10,500	261,000	261,000	220,000	(41,000)
376-0388-0000-2710	Public Servants Local Other costs	0	55,000	55,000	252,000	197,000
376-0388-0000-4021	Health Services Grants - Hospital	0	0	0	120,000	120,000
	Sub Total:	272,928	1,796,000	1,796,000	1,305,400	(490,600)
	Other Charges Sub Total:	272,928	1,796,000	1,796,000	1,305,400	(490,600)
	EXPENDITURE Total:	272,928	1,796,000	1,796,000	1,305,400	(490,600)

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 NATIONAL MEDICAL STORES DIVISION TOTAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0389-0000-0622	Re-Appropriation DFAT - Bilateral	0	8,060,777	8,060,777	6,710,777	(1,350,000)
	Sub Total:	0	8,060,777	8,060,777	6,710,777	(1,350,000)
	Income Sub Total:	0	8,060,777	8,060,777	6,710,777	(1,350,000)
	INCOME Total:	0	8,060,777	8,060,777	6,710,777	(1,350,000)
	EXPENDITURE					
	Other Charges					
376-0389-0000-2102	Drugs & Dressings	2,608,575	0	0	0	0
376-0389-0000-2103	General Stores & Spares	0	3,030,777	3,030,777	2,530,777	(500,000)
376-0389-0000-2301	Fuel	0	90,000	90,000	90,000	0
376-0389-0000-2501	Maintain - Non Residential Buildings	0	100,000	100,000	0	(100,000)
376-0389-0000-2506	Maintain - Motor Vehicles	14,718	90,000	90,000	90,000	0
376-0389-0000-2510	Maintain - Computer Equipment	179,362	250,000	250,000	200,000	(50,000)
376-0389-0000-2511	Maintain -Other Equipment	43,790	0	0	0	0
376-0389-0000-2802	Freight	994,835	1,500,000	1,500,000	1,000,000	(500,000)
376-0389-0000-2803	Transport-Other	999,131	1,500,000	1,500,000	1,300,000	(200,000)
376-0389-0000-5100	Capex -Non Residential Buildings	14,800	0	0	0	0
376-0389-0000-5450	Capex - Office Equipment	34,571	0	0	0	0
376-0389-0000-5550	Capex - Computer Software and Hardware	34,010	0	0	0	0
376-0389-0000-5575	Capex - Specialised Equipment	0	1,500,000	1,500,000	1,500,000	0
	Sub Total:	4,923,792	8,060,777	8,060,777	6,710,777	(1,350,000)
	Other Charges Sub Total:	4,923,792	8,060,777	8,060,777	6,710,777	(1,350,000)
	EXPENDITURE Total:	4,923,792	8,060,777	8,060,777	6,710,777	(1,350,000)

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 NATIONAL DENTAL PROGRAM				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0391-0000-0622	Re-Appropriation DFAT - Bilateral	0	95,300	95,300	143,000	47,700
	Sub Total:	0	95,300	95,300	143,000	47,700
	Income Sub Total:	0	95,300	95,300	143,000	47,700
	INCOME Total:	0	95,300	95,300	143,000	47,700
	EXPENDITURE					
	Other Charges					
376-0391-0000-2007	Printing/Photocopying	330	7,100	7,100	18,400	11,300
376-0391-0000-2008	Publicity and Promotions	35,215	0	0	25,600	25,600
376-0391-0000-2105	Office Stationery	0	5,700	5,700	0	(5,700)
376-0391-0000-2301	Fuel	0	15,000	15,000	15,000	0
376-0391-0000-2708	Public Servants Local Fares	4,720	16,900	16,900	31,000	14,100
376-0391-0000-2709	Public Servants Local Accommodation	0	22,000	22,000	24,500	2,500
376-0391-0000-2710	Public Servants Local Other costs	0	5,000	5,000	14,500	9,500
376-0391-0000-2803	Transport-Other	0	10,000	10,000	0	(10,000)
376-0391-0000-5450	Capex - Office Equipment	6,630	0	0	0	0
376-0391-0000-5550	Capex - Computer Software and Hardware	36,896	13,600	13,600	14,000	400
	Sub Total:	83,791	95,300	95,300	143,000	47,700
	Other Charges Sub Total:	83,791	95,300	95,300	143,000	47,700
	EXPENDITURE Total:	83,791	95,300	95,300	143,000	47,700

SIG RECURRENT ESTIMATES 2021

HEAD :376

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

376 NATIONAL MEDICAL IMAGING
SERVICES

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0392-0000-0622	Re-Appropriation DFAT - Bilateral	0	290,000	290,000	200,000	(90,000)
	Sub Total:	0	290,000	290,000	200,000	(90,000)
	Income Sub Total:	0	290,000	290,000	200,000	(90,000)
	INCOME Total:	0	290,000	290,000	200,000	(90,000)
	EXPENDITURE					
	Other Charges					
376-0392-0000-2510	Maintain - Computer Equipment	0	50,000	50,000	0	(50,000)
376-0392-0000-2601	Conferences, Seminars and Workshop	47,137	60,000	60,000	80,000	20,000
376-0392-0000-2602	Training - In service	22,863	0	0	0	0
376-0392-0000-2607	Training – Provincial	0	0	0	60,000	60,000
376-0392-0000-2708	Public Servants Local Fares	21,284	40,000	40,000	60,000	20,000
376-0392-0000-5450	Capex - Office Equipment	0	40,000	40,000	0	(40,000)
376-0392-0000-5550	Capex - Computer Software and Hardware	127,800	100,000	100,000	0	(100,000)
376-0392-0000-5580	Capex - Other Equipment	39,465	0	0	0	0
	Sub Total:	258,549	290,000	290,000	200,000	(90,000)
	Other Charges Sub Total:	258,549	290,000	290,000	200,000	(90,000)
	EXPENDITURE Total:	258,549	290,000	290,000	200,000	(90,000)

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 NATIONAL LABORATORY PROGRAM				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0393-0000-0622	Re-Appropriation DFAT - Bilateral	0	1,624,000	1,624,000	1,510,400	(113,600)
	Sub Total:	0	1,624,000	1,624,000	1,510,400	(113,600)
	Income Sub Total:	0	1,624,000	1,624,000	1,510,400	(113,600)
	INCOME Total:	0	1,624,000	1,624,000	1,510,400	(113,600)
	EXPENDITURE					
	Other Charges					
376-0393-0000-2031	Labaratory Analysis	1,307,181	1,300,000	1,300,000	1,100,000	(200,000)
376-0393-0000-2101	Chemicals	422,064	0	0	0	0
376-0393-0000-2506	Maintain - Motor Vehicles	2,770	10,000	10,000	10,000	0
376-0393-0000-2513	Maintain - Specialised Equipment	49,342	100,000	100,000	150,000	50,000
376-0393-0000-2601	Conferences, Seminars and Workshop	68,954	50,000	50,000	0	(50,000)
376-0393-0000-2607	Training – Provincial	0	0	0	55,000	55,000
376-0393-0000-2802	Freight	0	122,000	122,000	0	(122,000)
376-0393-0000-2803	Transport-Other	0	0	0	100,000	100,000
376-0393-0000-2901	Uniforms	19,500	0	0	41,400	41,400
376-0393-0000-5450	Capex - Office Equipment	35,814	0	0	30,000	30,000
376-0393-0000-5550	Capex - Computer Software and Hardware	0	42,000	42,000	24,000	(18,000)
	Sub Total:	1,905,625	1,624,000	1,624,000	1,510,400	(113,600)
	Other Charges Sub Total:	1,905,625	1,624,000	1,624,000	1,510,400	(113,600)
	EXPENDITURE Total:	1,905,625	1,624,000	1,624,000	1,510,400	(113,600)

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 NATIONAL PHARMACY DIVISION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0394-0000-0622	Re-Appropriation DFAT - Bilateral	0	120,000	120,000	48,000	(72,000)
	Sub Total:	0	120,000	120,000	48,000	(72,000)
	Income Sub Total:	0	120,000	120,000	48,000	(72,000)
	INCOME Total:	0	120,000	120,000	48,000	(72,000)
	EXPENDITURE					
	Other Charges					
376-0394-0000-2007	Printing/Photocopying	0	20,000	20,000	0	(20,000)
376-0394-0000-2103	General Stores & Spares	9,292	0	0	0	0
376-0394-0000-2601	Conferences, Seminars and Workshop	163,956	100,000	100,000	0	(100,000)
376-0394-0000-2604	Training - Other	35,385	0	0	0	0
376-0394-0000-2607	Training – Provincial	0	0	0	48,000	48,000
	Sub Total:	208,633	120,000	120,000	48,000	(72,000)
	Other Charges Sub Total:	208,633	120,000	120,000	48,000	(72,000)
	EXPENDITURE Total:	208,633	120,000	120,000	48,000	(72,000)

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 NATIONAL HEALTH PROMOTION TOTAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0395-0000-0622	Re-Appropriation DFAT - Bilateral	0	325,700	325,700	235,555	(90,145)
	Sub Total:	0	325,700	325,700	235,555	(90,145)
	Income Sub Total:	0	325,700	325,700	235,555	(90,145)
	INCOME Total:	0	325,700	325,700	235,555	(90,145)
	EXPENDITURE					
	Other Charges					
376-0395-0000-2007	Printing/Photocopying	2,678	0	0	0	0
376-0395-0000-2008	Publicity and Promotions	0	20,000	20,000	60,000	40,000
376-0395-0000-2105	Office Stationery	0	0	0	200	200
376-0395-0000-2506	Maintain - Motor Vehicles	0	30,000	30,000	0	(30,000)
376-0395-0000-2601	Conferences, Seminars and Workshop	0	18,430	18,430	44,215	25,785
376-0395-0000-2602	Training - In service	21,000	0	0	0	0
376-0395-0000-2604	Training - Other	21,310	0	0	0	0
376-0395-0000-2607	Training – Provincial	26,600	75,770	75,770	43,640	(32,130)
376-0395-0000-2708	Public Servants Local Fares	0	55,000	55,000	21,500	(33,500)
376-0395-0000-2709	Public Servants Local Accommodation	0	86,500	86,500	66,000	(20,500)
376-0395-0000-2710	Public Servants Local Other costs	0	5,000	5,000	0	(5,000)
376-0395-0000-5450	Capex - Office Equipment	9,700	35,000	35,000	0	(35,000)
	Sub Total:	81,288	325,700	325,700	235,555	(90,145)
	Other Charges Sub Total:	81,288	325,700	325,700	235,555	(90,145)
	EXPENDITURE Total:	81,288	325,700	325,700	235,555	(90,145)

SIG RECURRENT ESTIMATES 2021

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 NATIONAL ENVIRONMENT HEALTH TOTAL	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 ACTUALS	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	DIFFERENCE 2020 REVISED ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0396-0000-0622	Re-Appropriation DFAT - Bilateral	0	1,225,000	1,225,000	1,370,000	145,000
376-0396-0000-0664	World Health Orgainzation	0	0	0	74,000	74,000
376-0396-0000-0680	EU EDF	18,493,039	35,021,621	35,021,621	24,620,000	(10,401,621)
	Sub Total:	18,493,039	36,246,621	36,246,621	26,064,000	(10,182,621)
	Income Sub Total:	18,493,039	36,246,621	36,246,621	26,064,000	(10,182,621)
	INCOME Total:	18,493,039	36,246,621	36,246,621	26,064,000	(10,182,621)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
376-0396-0000-1010	Salaries - Public Servants	401,255	463,800	463,800	0	(463,800)
376-0396-0000-1011	Housing Allowance - Public Servants	67,852	0	0	0	0
376-0396-0000-1012	Special Duty Allowance - Public Servants	30,970	0	0	0	0
376-0396-0000-1014	Various Allowances - Public Servants	112,655	0	0	0	0
376-0396-0000-1116	NPF (7.5%) - Employers Contribution	44,470	0	0	0	0
	Salaries Sub Total:	657,202	463,800	463,800	0	(463,800)
	Payroll Charges Sub Total:	657,202	463,800	463,800	0	(463,800)
	Other Charges					
376-0396-0000-2004	Consultancy Fees	5,228,474	12,750,000	12,750,000	1,005,000	(11,745,000)
376-0396-0000-2007	Printing/Photocopying	323,456	239,811	239,811	519,000	279,189
376-0396-0000-2008	Publicity and Promotions	17,044	428,250	428,250	556,000	127,750
376-0396-0000-2031	Labaratory Analysis	487,672	1,000,000	1,000,000	1,100,000	100,000
376-0396-0000-2101	Chemicals	0	10,000	10,000	12,000	2,000
376-0396-0000-2103	General Stores & Spares	6,638,728	6,727,500	6,727,500	6,770,500	43,000
376-0396-0000-2105	Office Stationery	11,886	30,000	30,000	193,214	163,214
376-0396-0000-2301	Fuel	0	215,000	215,000	0	(215,000)
376-0396-0000-2501	Maintain - Non Residential Buildings	843,573	200,000	800,000	750,000	(50,000)
376-0396-0000-2502	Maintain - Residential Buildings	0	100,000	100,000	250,000	150,000
376-0396-0000-2505	Maintain - Canoes and Boats	49,900	50,000	50,000	30,000	(20,000)
376-0396-0000-2506	Maintain - Motor Vehicles	77,652	150,000	150,000	75,000	(75,000)
376-0396-0000-2513	Maintain - Specialised Equipment	38,712	0	0	0	0
376-0396-0000-2601	Conferences, Seminars and Workshop	234,055	646,833	646,833	513,125	(133,708)
376-0396-0000-2605	Training - Overseas	443,768	450,000	450,000	500,000	50,000

SIG RECURRENT ESTIMATES 2021

HEAD :376

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

376 NATIONAL ENVIRONMENT HEALTH
TOTAL

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2021 ESTIMATES
376-0396-0000-2606	Training - Pre-Service	56,600	0	0	0	0
376-0396-0000-2607	Training – Provincial	135,014	0	0	0	0
376-0396-0000-2708	Public Servants Local Fares	165,345	439,428	439,428	1,886,931	1,447,503
376-0396-0000-2709	Public Servants Local Accommodation	62,010	418,807	418,807	1,235,479	816,672
376-0396-0000-2710	Public Servants Local Other costs	2,151,248	1,615,148	1,615,148	2,417,751	802,603
376-0396-0000-2802	Freight	153,418	1,829,250	1,829,250	2,600,000	770,750
376-0396-0000-2901	Uniforms	0	0	0	25,000	25,000
376-0396-0000-4020	Health Services Grant - Primary	0	3,295,014	2,125,014	0	(2,125,014)
376-0396-0000-5100	Capex -Non Residential Buildings	598,464	1,890,000	1,890,000	2,050,000	160,000
376-0396-0000-5150	Capex - Residential Buildings	1,109,071	2,000,000	2,000,000	2,020,000	20,000
376-0396-0000-5305	Capex - Canoes and Boats	609,830	795,000	795,000	135,000	(660,000)
376-0396-0000-5350	Capex - Motor Vehicles	(21,854)	225,280	645,280	1,195,000	549,720
376-0396-0000-5450	Capex - Office Equipment	0	108,500	108,500	20,000	(88,500)
376-0396-0000-5550	Capex - Computer Software and Hardware	36,040	164,000	314,000	200,000	(114,000)
376-0396-0000-5575	Capex - Specialised Equipment	0	5,000	5,000	5,000	0
	Sub Total:	19,450,106	35,782,821	35,782,821	26,064,000	(9,718,821)
	Other Charges Sub Total:	19,450,106	35,782,821	35,782,821	26,064,000	(9,718,821)
	EXPENDITURE Total:	20,107,308	36,246,621	36,246,621	26,064,000	(10,182,621)

SIG RECURRENT ESTIMATES 2021

HEAD :376

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

376 NATIONAL HEALTH TRAINING AND
RESEARCH

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0397-0000-0622	Re-Appropriation DFAT - Bilateral	0	40,000	40,000	102,900	62,900
376-0397-0000-0667	UNFPA	0	1,200,000	1,200,000	0	(1,200,000)
	Sub Total:	0	1,240,000	1,240,000	102,900	(1,137,100)
	Income Sub Total:	0	1,240,000	1,240,000	102,900	(1,137,100)
	INCOME Total:	0	1,240,000	1,240,000	102,900	(1,137,100)
	EXPENDITURE					
	Other Charges					
376-0397-0000-2007	Printing/Photocopying	0	0	0	17,200	17,200
376-0397-0000-2105	Office Stationery	0	0	0	4,500	4,500
376-0397-0000-2204	Board Expenses	0	0	0	40,500	40,500
376-0397-0000-2601	Conferences, Seminars and Workshop	12,957	90,000	90,000	40,000	(50,000)
376-0397-0000-2607	Training – Provincial	0	1,050,000	1,050,000	700	(1,049,300)
376-0397-0000-2708	Public Servants Local Fares	0	100,000	100,000	0	(100,000)
	Sub Total:	12,957	1,240,000	1,240,000	102,900	(1,137,100)
	Other Charges Sub Total:	12,957	1,240,000	1,240,000	102,900	(1,137,100)
	EXPENDITURE Total:	12,957	1,240,000	1,240,000	102,900	(1,137,100)

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 SOCIAL WELFARE DEVELOPMENT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0398-0000-0622	Re-Appropriation DFAT - Bilateral	0	93,300	93,300	112,000	18,700
376-0398-0000-0666	UNICEF	0	986,332	986,332	2,306,768	1,320,436
	Sub Total:	0	1,079,632	1,079,632	2,418,768	1,339,136
	Income Sub Total:	0	1,079,632	1,079,632	2,418,768	1,339,136
	INCOME Total:	0	1,079,632	1,079,632	2,418,768	1,339,136
	EXPENDITURE					
	Payroll Charges					
	Salaries					
376-0398-0000-1010	Salaries - Public Servants	0	506,000	506,000	0	(506,000)
	Salaries Sub Total:	0	506,000	506,000	0	(506,000)
	Payroll Charges Sub Total:	0	506,000	506,000	0	(506,000)
	Other Charges					
376-0398-0000-2008	Publicity and Promotions	0	40,000	40,000	0	(40,000)
376-0398-0000-2103	General Stores & Spares	0	0	0	2,028,868	2,028,868
376-0398-0000-2105	Office Stationery	0	11,200	11,200	34,000	22,800
376-0398-0000-2601	Conferences, Seminars and Workshop	93,819	264,622	264,622	156,500	(108,122)
376-0398-0000-2708	Public Servants Local Fares	35,000	105,400	105,400	133,900	28,500
376-0398-0000-2709	Public Servants Local Accommodation	30,860	102,410	102,410	65,500	(36,910)
376-0398-0000-5450	Capex - Office Equipment	0	50,000	50,000	0	(50,000)
376-0398-0000-5550	Capex - Computer Software and Hardware	86,900	0	0	0	0
	Sub Total:	246,579	573,632	573,632	2,418,768	1,845,136
	Other Charges Sub Total:	246,579	573,632	573,632	2,418,768	1,845,136
	EXPENDITURE Total:	246,579	1,079,632	1,079,632	2,418,768	1,339,136

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 EYE DIVISION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0399-0000-0622	Re-Appropriation DFAT - Bilateral	0	1,947,400	1,947,400	1,728,000	(219,400)
376-0399-0000-0664	World Health Orgainzation	0	303,650	303,650	940,000	636,350
	Sub Total:	0	2,251,050	2,251,050	2,668,000	416,950
	Income Sub Total:	0	2,251,050	2,251,050	2,668,000	416,950
	INCOME Total:	0	2,251,050	2,251,050	2,668,000	416,950
	EXPENDITURE					
	Other Charges					
376-0399-0000-2008	Publicity and Promotions	0	0	0	40,000	40,000
376-0399-0000-2506	Maintain - Motor Vehicles	0	30,000	30,000	0	(30,000)
376-0399-0000-2601	Conferences, Seminars and Workshop	6,240	0	0	250,000	250,000
376-0399-0000-2607	Training – Provincial	151,130	0	0	0	0
376-0399-0000-2708	Public Servants Local Fares	603,930	830,990	830,990	615,900	(215,090)
376-0399-0000-2709	Public Servants Local Accommodation	110,500	235,500	235,500	185,500	(50,000)
376-0399-0000-2710	Public Servants Local Other costs	92,600	154,560	154,560	450,600	296,040
376-0399-0000-2711	Public Servants Overseas Fares	25,140	0	0	0	0
376-0399-0000-2730	Patients Local Fares	0	0	0	126,000	126,000
376-0399-0000-5575	Capex - Specialised Equipment	100,000	1,000,000	1,000,000	1,000,000	0
	Sub Total:	1,089,540	2,251,050	2,251,050	2,668,000	416,950
	Other Charges Sub Total:	1,089,540	2,251,050	2,251,050	2,668,000	416,950
	EXPENDITURE Total:	1,089,540	2,251,050	2,251,050	2,668,000	416,950

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 MALAITA PROVINCE TOTAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0482-0000-0622	Re-Appropriation DFAT - Bilateral	0	6,811,448	6,811,448	6,861,440	49,992
	Sub Total:	0	6,811,448	6,811,448	6,861,440	49,992
	Income Sub Total:	0	6,811,448	6,811,448	6,861,440	49,992
	INCOME Total:	0	6,811,448	6,811,448	6,861,440	49,992
	EXPENDITURE					
	Other Charges					
376-0482-0000-4019	Church Grants	0	222,102	222,102	238,022	15,920
376-0482-0000-4020	Health Services Grant - Primary	5,660,558	5,069,434	5,069,434	5,432,803	363,369
376-0482-0000-4027	Subventions and Grant	949,628	1,433,989	1,433,989	1,098,533	(335,456)
376-0482-0000-4053	Church Grant - Atoifi	248,000	0	0	0	0
376-0482-0000-4054	Atoifi SON Grant	95,942	85,923	85,923	92,082	6,159
	Sub Total:	6,954,128	6,811,448	6,811,448	6,861,440	49,992
	Other Charges Sub Total:	6,954,128	6,811,448	6,811,448	6,861,440	49,992
	EXPENDITURE Total:	6,954,128	6,811,448	6,811,448	6,861,440	49,992

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 MAKIRA ULAWA PROVINCE TOTAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0483-0000-0622	Re-Appropriation DFAT - Bilateral	0	2,423,103	2,423,103	2,440,887	17,784
	Sub Total:	0	2,423,103	2,423,103	2,440,887	17,784
	Income Sub Total:	0	2,423,103	2,423,103	2,440,887	17,784
	INCOME Total:	0	2,423,103	2,423,103	2,440,887	17,784
	EXPENDITURE					
	Other Charges					
376-0483-0000-4020	Health Services Grant - Primary	2,136,039	1,912,976	1,912,976	2,050,095	137,119
376-0483-0000-4027	Subventions and Grant	343,378	510,127	510,127	390,792	(119,335)
	Sub Total:	2,479,417	2,423,103	2,423,103	2,440,887	17,784
	Other Charges Sub Total:	2,479,417	2,423,103	2,423,103	2,440,887	17,784
	EXPENDITURE Total:	2,479,417	2,423,103	2,423,103	2,440,887	17,784

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 WESTERN PROVINCE TOTAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0484-0000-0622	Re-Appropriation DFAT - Bilateral	0	5,326,632	5,326,632	5,365,726	39,094
	Sub Total:	0	5,326,632	5,326,632	5,365,726	39,094
	Income Sub Total:	0	5,326,632	5,326,632	5,365,726	39,094
	INCOME Total:	0	5,326,632	5,326,632	5,365,726	39,094
	EXPENDITURE					
	Other Charges					
376-0484-0000-4019	Church Grants	400,000	358,229	358,229	383,906	25,677
376-0484-0000-4020	Health Services Grant - Primary	4,195,589	3,757,450	3,757,450	4,026,778	269,328
376-0484-0000-4027	Subventions and Grant	1,204,433	1,121,396	1,121,396	859,066	(262,330)
376-0484-0000-4054	Atoifi SON Grant	0	89,557	89,557	0	(89,557)
376-0484-0000-4055	Helena Goldie SON	100,000	0	0	95,976	95,976
	Sub Total:	5,900,022	5,326,632	5,326,632	5,365,726	39,094
	Other Charges Sub Total:	5,900,022	5,326,632	5,326,632	5,365,726	39,094
	EXPENDITURE Total:	5,900,022	5,326,632	5,326,632	5,365,726	39,094

SIG RECURRENT ESTIMATES 2021

HEAD :376		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			376 ISABEL PROVINCE TOTAL	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0485-0000-0622	Re-Appropriation DFAT - Bilateral	0	2,252,368	2,252,368	2,268,899	16,531
	Sub Total:	0	2,252,368	2,252,368	2,268,899	16,531
	Income Sub Total:	0	2,252,368	2,252,368	2,268,899	16,531
	INCOME Total:	0	2,252,368	2,252,368	2,268,899	16,531
	EXPENDITURE					
	Other Charges					
376-0485-0000-4020	Health Services Grant - Primary	1,985,531	1,778,185	1,778,185	1,905,642	127,457
376-0485-0000-4027	Subventions and Grant	417,734	474,183	474,183	363,256	(110,927)
	Sub Total:	2,403,265	2,252,368	2,252,368	2,268,898	16,530
	Other Charges Sub Total:	2,403,265	2,252,368	2,252,368	2,268,898	16,530
	EXPENDITURE Total:	2,403,265	2,252,368	2,252,368	2,268,898	16,530

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 CENTRAL PROVINCE TOTAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0486-0000-0622	Re-Appropriation DFAT - Bilateral	0	1,744,984	1,744,984	1,757,791	12,807
	Sub Total:	0	1,744,984	1,744,984	1,757,791	12,807
	Income Sub Total:	0	1,744,984	1,744,984	1,757,791	12,807
	INCOME Total:	0	1,744,984	1,744,984	1,757,791	12,807
	EXPENDITURE					
	Other Charges					
376-0486-0000-4020	Health Services Grant - Primary	1,538,257	1,377,619	1,377,619	1,476,365	98,746
376-0486-0000-4027	Subventions and Grant	324,492	367,365	367,365	281,427	(85,938)
	Sub Total:	1,862,749	1,744,984	1,744,984	1,757,792	12,808
	Other Charges Sub Total:	1,862,749	1,744,984	1,744,984	1,757,792	12,808
	EXPENDITURE Total:	1,862,749	1,744,984	1,744,984	1,757,792	12,808

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 GUADACANAL PROVINCE TOTAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0487-0000-0622	Re-Appropriation DFAT - Bilateral	0	4,168,646	4,168,646	4,199,241	30,595
	Sub Total:	0	4,168,646	4,168,646	4,199,241	30,595
	Income Sub Total:	0	4,168,646	4,168,646	4,199,241	30,595
	INCOME Total:	0	4,168,646	4,168,646	4,199,241	30,595
	EXPENDITURE					
	Other Charges					
376-0487-0000-4019	Church Grants	300,000	268,671	268,671	287,929	19,258
376-0487-0000-4020	Health Services Grant - Primary	4,130,380	3,022,365	3,022,365	3,239,003	216,638
376-0487-0000-4027	Subventions and Grant	846,401	877,610	877,610	672,309	(205,301)
	Sub Total:	5,276,781	4,168,646	4,168,646	4,199,241	30,595
	Other Charges Sub Total:	5,276,781	4,168,646	4,168,646	4,199,241	30,595
	EXPENDITURE Total:	5,276,781	4,168,646	4,168,646	4,199,241	30,595

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 TEMOTU PROVINCE TOTAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0488-0000-0622	Re-Appropriation DFAT - Bilateral	0	1,810,773	1,810,773	1,824,063	13,290
	Sub Total:	0	1,810,773	1,810,773	1,824,063	13,290
	Income Sub Total:	0	1,810,773	1,810,773	1,824,063	13,290
	INCOME Total:	0	1,810,773	1,810,773	1,824,063	13,290
	EXPENDITURE					
	Other Charges					
376-0488-0000-4020	Health Services Grant - Primary	1,596,252	1,429,558	1,429,558	1,532,026	102,468
376-0488-0000-4027	Subventions and Grant	356,137	381,215	381,215	292,037	(89,178)
	Sub Total:	1,952,389	1,810,773	1,810,773	1,824,063	13,290
	Other Charges Sub Total:	1,952,389	1,810,773	1,810,773	1,824,063	13,290
	EXPENDITURE Total:	1,952,389	1,810,773	1,810,773	1,824,063	13,290

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 CHOISEUL PROVINCE TOTAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0489-0000-0622	Re-Appropriation DFAT - Bilateral	0	2,071,433	2,071,433	2,086,635	15,202
	Sub Total:	0	2,071,433	2,071,433	2,086,635	15,202
	Income Sub Total:	0	2,071,433	2,071,433	2,086,635	15,202
	INCOME Total:	0	2,071,433	2,071,433	2,086,635	15,202
	EXPENDITURE					
	Other Charges					
376-0489-0000-4019	Church Grants	291,400	260,970	260,970	279,675	18,705
376-0489-0000-4020	Health Services Grant - Primary	1,534,631	1,374,372	1,374,372	1,472,885	98,513
376-0489-0000-4027	Subventions and Grant	454,376	436,091	436,091	334,075	(102,016)
	Sub Total:	2,280,407	2,071,433	2,071,433	2,086,635	15,202
	Other Charges Sub Total:	2,280,407	2,071,433	2,071,433	2,086,635	15,202
	EXPENDITURE Total:	2,280,407	2,071,433	2,071,433	2,086,635	15,202

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 RENNEL & BELLONA TOTAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0490-0000-0622	Re-Appropriation DFAT - Bilateral	0	469,349	469,349	472,794	3,445
	Sub Total:	0	469,349	469,349	472,794	3,445
	Income Sub Total:	0	469,349	469,349	472,794	3,445
	INCOME Total:	0	469,349	469,349	472,794	3,445
	EXPENDITURE					
	Other Charges					
376-0490-0000-4020	Health Services Grant - Primary	413,746	370,539	370,539	397,099	26,560
376-0490-0000-4027	Subventions and Grant	53,973	98,810	98,810	75,695	(23,115)
	Sub Total:	467,719	469,349	469,349	472,794	3,445
	Other Charges Sub Total:	467,719	469,349	469,349	472,794	3,445
	EXPENDITURE Total:	467,719	469,349	469,349	472,794	3,445

SIG RECURRENT ESTIMATES 2021

HEAD :376

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

376 NATIONAL PUBLIC HEALTH
LABORATORY

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0499-0000-0622	Re-Appropriation DFAT - Bilateral	0	763,000	763,000	590,000	(173,000)
376-0499-0000-0680	EU EDF	0	140,000	140,000	380,000	240,000
	Sub Total:	0	903,000	903,000	970,000	67,000
	Income Sub Total:	0	903,000	903,000	970,000	67,000
	INCOME Total:	0	903,000	903,000	970,000	67,000
	EXPENDITURE					
	Other Charges					
376-0499-0000-2031	Labaratory Analysis	0	0	0	350,000	350,000
376-0499-0000-2101	Chemicals	0	195,000	195,000	0	(195,000)
376-0499-0000-2506	Maintain - Motor Vehicles	12,306	0	0	20,000	20,000
376-0499-0000-2513	Maintain - Specialised Equipment	0	200,000	200,000	0	(200,000)
376-0499-0000-2601	Conferences, Seminars and Workshop	0	120,000	120,000	0	(120,000)
376-0499-0000-2607	Training – Provincial	0	0	0	600,000	600,000
376-0499-0000-2708	Public Servants Local Fares	8,830	0	0	0	0
376-0499-0000-2710	Public Servants Local Other costs	1,600	100,000	100,000	0	(100,000)
376-0499-0000-5550	Capex - Computer Software and Hardware	0	13,000	13,000	0	(13,000)
376-0499-0000-5575	Capex - Specialised Equipment	0	275,000	275,000	0	(275,000)
	Sub Total:	22,736	903,000	903,000	970,000	67,000
	Other Charges Sub Total:	22,736	903,000	903,000	970,000	67,000
	EXPENDITURE Total:	22,736	903,000	903,000	970,000	67,000

SIG RECURRENT ESTIMATES 2021

HEAD :376

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

376 PHYSIOTHERAPY AND
REHABILITATION

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0500-0000-0622	Re-Appropriation DFAT - Bilateral	0	381,800	381,800	477,800	96,000
376-0500-0000-0664	World Health Orgainzation	0	40,000	40,000	103,940	63,940
	Sub Total:	0	421,800	421,800	581,740	159,940
	Income Sub Total:	0	421,800	421,800	581,740	159,940
	INCOME Total:	0	421,800	421,800	581,740	159,940
	EXPENDITURE					
	Other Charges					
376-0500-0000-2007	Printing/Photocopying	0	0	0	30,000	30,000
376-0500-0000-2103	General Stores & Spares	9,701	15,000	15,000	115,000	100,000
376-0500-0000-2301	Fuel	0	0	0	52,800	52,800
376-0500-0000-2506	Maintain - Motor Vehicles	9,892	0	0	0	0
376-0500-0000-2601	Conferences, Seminars and Workshop	62,209	79,000	79,000	33,100	(45,900)
376-0500-0000-2604	Training - Other	71,314	0	0	0	0
376-0500-0000-2708	Public Servants Local Fares	159,704	86,000	86,000	108,240	22,240
376-0500-0000-2709	Public Servants Local Accommodation	15,125	147,800	147,800	118,000	(29,800)
376-0500-0000-2710	Public Servants Local Other costs	0	94,000	94,000	124,600	30,600
376-0500-0000-2901	Uniforms	5,760	0	0	0	0
376-0500-0000-4020	Health Services Grant - Primary	20,800	0	0	0	0
376-0500-0000-5450	Capex - Office Equipment	46,179	0	0	0	0
	Sub Total:	400,683	421,800	421,800	581,740	159,940
	Other Charges Sub Total:	400,683	421,800	421,800	581,740	159,940
	EXPENDITURE Total:	400,683	421,800	421,800	581,740	159,940

SIG RECURRENT ESTIMATES 2021

HEAD :376

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

376 NATIONAL NURSING
ADMINISTRATION

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0501-0000-0622	Re-Appropriation DFAT - Bilateral	0	0	0	408,260	408,260
	Sub Total:	0	0	0	408,260	408,260
	Income Sub Total:	0	0	0	408,260	408,260
	INCOME Total:	0	0	0	408,260	408,260
	EXPENDITURE					
	Other Charges					
376-0501-0000-2601	Conferences, Seminars and Workshop	163,700	0	0	408,260	408,260
376-0501-0000-2604	Training - Other	8,800	0	0	0	0
376-0501-0000-2708	Public Servants Local Fares	36,324	0	0	0	0
376-0501-0000-2901	Uniforms	56,660	0	0	0	0
	Sub Total:	265,484	0	0	408,260	408,260
	Other Charges Sub Total:	265,484	0	0	408,260	408,260
	EXPENDITURE Total:	265,484	0	0	408,260	408,260

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 NATIONAL MENTAL HEALTH				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0502-0000-0622	Re-Appropriation DFAT - Bilateral	0	590,575	590,575	447,375	(143,200)
376-0502-0000-0664	World Health Orgainzation	0	40,000	40,000	94,000	54,000
	Sub Total:	0	630,575	630,575	541,375	(89,200)
	Income Sub Total:	0	630,575	630,575	541,375	(89,200)
	INCOME Total:	0	630,575	630,575	541,375	(89,200)
	EXPENDITURE					
	Other Charges					
376-0502-0000-2007	Printing/Photocopying	0	50,000	50,000	20,000	(30,000)
376-0502-0000-2008	Publicity and Promotions	0	60,000	60,000	0	(60,000)
376-0502-0000-2103	General Stores & Spares	50,000	80,000	80,000	80,000	0
376-0502-0000-2105	Office Stationery	0	0	0	20,000	20,000
376-0502-0000-2106	Rations	0	200,000	200,000	200,000	0
376-0502-0000-2506	Maintain - Motor Vehicles	19,700	20,000	20,000	20,000	0
376-0502-0000-2601	Conferences, Seminars and Workshop	0	80,000	80,000	10,000	(70,000)
376-0502-0000-2602	Training - In service	0	0	0	64,000	64,000
376-0502-0000-2708	Public Servants Local Fares	17,750	85,575	85,575	85,575	0
376-0502-0000-2710	Public Servants Local Other costs	0	15,000	15,000	15,000	0
376-0502-0000-2901	Uniforms	0	40,000	40,000	20,800	(19,200)
376-0502-0000-4020	Health Services Grant - Primary	200,000	0	0	0	0
376-0502-0000-5450	Capex - Office Equipment	0	0	0	6,000	6,000
	Sub Total:	287,450	630,575	630,575	541,375	(89,200)
	Other Charges Sub Total:	287,450	630,575	630,575	541,375	(89,200)
	EXPENDITURE Total:	287,450	630,575	630,575	541,375	(89,200)

SIG RECURRENT ESTIMATES 2021

HEAD :376 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		376 INTERNAL AUDIT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
376-0505-0000-0622	Re-Appropriation DFAT - Bilateral	0	155,000	155,000	106,000	(49,000)
	Sub Total:	0	155,000	155,000	106,000	(49,000)
	Income Sub Total:	0	155,000	155,000	106,000	(49,000)
	INCOME Total:	0	155,000	155,000	106,000	(49,000)
	EXPENDITURE					
	Other Charges					
376-0505-0000-2010	Subscription/Membership to Organizations	9,200	0	0	0	0
376-0505-0000-2506	Maintain - Motor Vehicles	15,000	30,000	30,000	20,000	(10,000)
376-0505-0000-2602	Training - In service	0	10,000	10,000	25,000	15,000
376-0505-0000-2604	Training - Other	2,730	0	0	0	0
376-0505-0000-2708	Public Servants Local Fares	36,179	50,000	50,000	30,000	(20,000)
376-0505-0000-2709	Public Servants Local Accommodation	16,972	30,000	30,000	16,000	(14,000)
376-0505-0000-2710	Public Servants Local Other costs	104,542	20,000	20,000	10,000	(10,000)
376-0505-0000-5550	Capex - Computer Software and Hardware	11,400	15,000	15,000	5,000	(10,000)
	Sub Total:	196,023	155,000	155,000	106,000	(49,000)
	Other Charges Sub Total:	196,023	155,000	155,000	106,000	(49,000)
	EXPENDITURE Total:	196,023	155,000	155,000	106,000	(49,000)

HEAD 277 : INFRASTRUCTURE DEVELOPMENT

SIG RECURRENT ESTIMATES 2021

HEAD :277

INFRASTRUCTURE DEVELOPMENT

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>						
	INCOME TOTAL	20,562,761	14,338,736	14,338,736	18,069,654	3,730,918
	EXPENDITURE TOTAL	80,437,340	54,631,642	67,235,533	54,864,515	(12,371,018)
	Payroll Charges	9,981,155	9,816,527	9,816,527	9,852,400	35,873
	Salaries	9,981,155	9,816,527	9,816,527	9,852,400	35,873
	Other Charges	70,456,185	44,815,115	57,419,006	45,012,115	(12,406,891)
	NETT TOTAL	(59,874,578)	(40,292,906)	(52,896,797)	(36,794,861)	16,101,936

SIG RECURRENT ESTIMATES 2021

HEAD :277		INFRASTRUCTURE DEVELOPMENT			277 HEADQUARTERS & ADMIN	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
277-0002-0000-0001	Fees and Charges	43,312	0	0	3,590	3,590
277-0002-0000-0260	Rechargeable Works	255,201	119,097	119,097	111,360	(7,737)
277-0002-0000-0261	Tender Documents	919,620	1,079,795	1,079,795	362,442	(717,353)
	Sub Total:	1,218,133	1,198,892	1,198,892	477,392	(721,500)
	Income Sub Total:	1,218,133	1,198,892	1,198,892	477,392	(721,500)
	INCOME Total:	1,218,133	1,198,892	1,198,892	477,392	(721,500)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
277-0002-0000-1010	Salaries - Public Servants	1,136,329	1,180,677	1,180,677	1,066,926	(113,751)
277-0002-0000-1011	Housing Allowance - Public Servants	44,264	41,744	41,744	45,849	4,105
277-0002-0000-1013	Overtime -Public Servants	132,958	97,247	217,568	137,527	(80,041)
277-0002-0000-1014	Various Allowances - Public Servants	142,092	206,276	206,276	233,631	27,355
277-0002-0000-1116	NPF (7.5%) - Employers Contribution	102,658	104,707	104,707	117,913	13,206
	Salaries Sub Total:	1,558,301	1,630,651	1,750,972	1,601,846	(149,126)
	Payroll Charges Sub Total:	1,558,301	1,630,651	1,750,972	1,601,846	(149,126)
	Other Charges					
277-0002-0000-2001	Advertising Expenses	141,453	153,000	142,203	153,000	10,797
277-0002-0000-2007	Printing/Photocopying	289,823	124,576	101,413	124,576	23,163
277-0002-0000-2010	Subscription/Membership to Organizations	47,949	100,000	76,700	100,000	23,300
277-0002-0000-2103	General Stores & Spares	182,700	155,295	137,485	155,295	17,810
277-0002-0000-2105	Office Stationery	182,480	157,250	141,397	157,250	15,853
277-0002-0000-2351	Disaster Relief	0	0	15,762,615	197,000	(15,565,615)
277-0002-0000-2406	House Rent	4,845,000	4,995,835	5,372,835	4,995,835	(377,000)
277-0002-0000-2604	Training - Other	355,019	316,716	208,956	316,716	107,760
277-0002-0000-2708	Public Servants Local Fares	36,376	32,760	16,380	32,760	16,380
277-0002-0000-2709	Public Servants Local Accommodation	4,000	27,000	13,500	27,000	13,500
277-0002-0000-2711	Public Servants Overseas Fares	94,643	45,936	330	45,936	45,606
277-0002-0000-2714	Public Servants Annual Leave Fares	802,383	711,653	711,653	711,653	0
277-0002-0000-2901	Uniforms	108,905	217,210	217,210	217,210	0
277-0002-0000-3001	Electricity	1,625,625	1,800,000	1,785,000	1,800,000	15,000

SIG RECURRENT ESTIMATES 2021

HEAD :277		INFRASTRUCTURE DEVELOPMENT			277 HEADQUARTERS & ADMIN	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
277-0002-0000-3005	Telephone and Faxes	659,625	804,725	789,725	804,725	15,000
277-0002-0000-3006	Water	244,282	301,392	301,392	301,392	0
277-0002-0000-5450	Capex - Office Equipment	259,011	222,774	133,187	222,774	89,587
277-0002-0000-5550	Capex - Computer Software and Hardware	335,884	291,593	203,366	291,593	88,227
	Sub Total:	10,215,157	10,457,715	26,115,347	10,654,715	(15,460,632)
	Other Charges Sub Total:	10,215,157	10,457,715	26,115,347	10,654,715	(15,460,632)
	EXPENDITURE Total:	11,773,458	12,088,366	27,866,319	12,256,561	(15,609,758)

SIG RECURRENT ESTIMATES 2021

HEAD :277 INFRASTRUCTURE DEVELOPMENT		277 TRANSPORT INFRASTRUCTURE MANAGEMENT SERVICES(TIMs)				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
277-0242-0000-1010	Salaries - Public Servants	2,430,169	2,562,061	2,334,060	2,214,046	(120,014)
277-0242-0000-1011	Housing Allowance - Public Servants	28,911	36,566	36,566	29,504	(7,062)
277-0242-0000-1013	Overtime -Public Servants	4,850	7,743	25,211	30,662	5,451
277-0242-0000-1014	Various Allowances - Public Servants	153,310	215,158	215,158	281,453	66,295
277-0242-0000-1116	NPF (7.5%) - Employers Contribution	187,041	179,483	179,483	213,566	34,083
	Salaries Sub Total:	2,804,282	3,001,011	2,790,478	2,769,231	(21,247)
	Payroll Charges Sub Total:	2,804,282	3,001,011	2,790,478	2,769,231	(21,247)
	Other Charges					
277-0242-0000-2103	General Stores & Spares	81,550	72,083	51,361	72,083	20,722
277-0242-0000-2105	Office Stationery	123,271	107,100	90,232	107,100	16,868
277-0242-0000-2351	Disaster Relief	0	0	338,057	0	(338,057)
277-0242-0000-2503	Maintain - Roads and Bridges	3,799,885	3,247,171	2,477,366	3,247,171	769,805
277-0242-0000-2708	Public Servants Local Fares	180,262	323,137	195,513	323,137	127,624
277-0242-0000-2709	Public Servants Local Accommodation	97,566	135,000	135,000	135,000	0
277-0242-0000-2711	Public Servants Overseas Fares	53,389	25,912	186	25,912	25,726
277-0242-0000-2805	Franchise Shipping	6,819,143	5,796,272	3,000,000	5,796,272	2,796,272
277-0242-0000-5550	Capex - Computer Software and Hardware	552,667	376,550	354,667	376,550	21,883
277-0242-0000-5575	Capex - Specialised Equipment	113,250	96,263	48,131	96,263	48,132
277-0242-0000-5580	Capex - Other Equipment	85,530	85,000	42,500	85,000	42,500
277-0242-0000-7501	National Transport Fund	679,065	1,000,000	964,000	1,000,000	36,000
	Sub Total:	12,585,577	11,264,488	7,697,013	11,264,488	3,567,475
	Other Charges Sub Total:	12,585,577	11,264,488	7,697,013	11,264,488	3,567,475
	EXPENDITURE Total:	15,389,859	14,265,499	10,487,491	14,033,719	3,546,228

SIG RECURRENT ESTIMATES 2021

HEAD :277 INFRASTRUCTURE DEVELOPMENT		277 ARCHITECTURAL & BUILDING MGMT SERVICES (ABMS)				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
277-0243-0000-0097	Explosive Users Licence	500	1,055	1,055	0	(1,055)
	Sub Total:	500	1,055	1,055	0	(1,055)
	Income Sub Total:	500	1,055	1,055	0	(1,055)
	INCOME Total:	500	1,055	1,055	0	(1,055)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
277-0243-0000-1010	Salaries - Public Servants	658,305	815,572	635,421	1,350,685	715,264
277-0243-0000-1011	Housing Allowance - Public Servants	17,315	38,974	38,974	16,407	(22,567)
277-0243-0000-1013	Overtime -Public Servants	0	3,521	132,120	42,292	(89,828)
277-0243-0000-1014	Various Allowances - Public Servants	34,789	48,660	48,660	80,436	31,776
277-0243-0000-1116	NPF (7.5%) - Employers Contribution	51,408	66,547	66,547	76,622	10,075
	Salaries Sub Total:	761,816	973,274	921,722	1,566,442	644,720
	Payroll Charges Sub Total:	761,816	973,274	921,722	1,566,442	644,720
	Other Charges					
277-0243-0000-2105	Office Stationery	86,397	74,800	74,800	74,800	0
277-0243-0000-2501	Maintain - Non Residential Buildings	7,399,489	2,303,124	3,267,124	2,303,124	(964,000)
277-0243-0000-2502	Maintain - Residential Buildings	18,149,500	3,894,691	4,872,967	3,894,691	(978,276)
277-0243-0000-2708	Public Servants Local Fares	48,828	45,940	22,970	45,940	22,970
277-0243-0000-2709	Public Servants Local Accommodation	42,950	39,600	39,600	39,600	0
277-0243-0000-2901	Uniforms	45,304	51,960	27,428	51,960	24,532
277-0243-0000-5450	Capex - Office Equipment	101,966	87,258	87,258	87,258	0
	Sub Total:	25,874,433	6,497,373	8,392,147	6,497,373	(1,894,774)
	Other Charges Sub Total:	25,874,433	6,497,373	8,392,147	6,497,373	(1,894,774)
	EXPENDITURE Total:	26,636,249	7,470,647	9,313,869	8,063,815	(1,250,054)

SIG RECURRENT ESTIMATES 2021

HEAD :277 INFRASTRUCTURE DEVELOPMENT		277 SI MARITIME SERVICES ADMINISTRATION(SIMSA)				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
277-0247-0000-0035	Survey Fees	569,314	508,219	508,219	201,192	(307,027)
277-0247-0000-0258	Commercial Services	1,097,078	1,203,931	1,203,931	86,492	(1,117,439)
277-0247-0000-0259	Light Dues	14,837,065	8,675,808	8,675,808	14,563,583	5,887,775
	Sub Total:	16,503,457	10,387,958	10,387,958	14,851,267	4,463,309
	Income Sub Total:	16,503,457	10,387,958	10,387,958	14,851,267	4,463,309
	INCOME Total:	16,503,457	10,387,958	10,387,958	14,851,267	4,463,309
	EXPENDITURE					
	Payroll Charges					
	Salaries					
277-0247-0000-1010	Salaries - Public Servants	2,114,785	1,553,775	1,553,775	1,243,257	(310,518)
277-0247-0000-1011	Housing Allowance - Public Servants	154,852	148,876	148,876	100,803	(48,073)
277-0247-0000-1012	Special Duty Allowance - Public Servants	53,119	66,367	66,367	75,306	8,939
277-0247-0000-1013	Overtime -Public Servants	162,767	179,330	321,094	213,904	(107,190)
277-0247-0000-1014	Various Allowances - Public Servants	233,530	221,619	221,619	256,076	34,457
277-0247-0000-1116	NPF (7.5%) - Employers Contribution	192,376	165,507	165,507	162,907	(2,600)
277-0247-0000-1902	Gratuities under agreement	30,633	0	0	0	0
	Salaries Sub Total:	2,942,062	2,335,474	2,477,238	2,052,253	(424,985)
	Payroll Charges Sub Total:	2,942,062	2,335,474	2,477,238	2,052,253	(424,985)
	Other Charges					
277-0247-0000-2007	Printing/Photocopying	216,100	51,657	51,657	51,657	0
277-0247-0000-2103	General Stores & Spares	51,426	43,789	43,789	43,789	0
277-0247-0000-2105	Office Stationery	99,000	84,150	73,083	84,150	11,067
277-0247-0000-2201	Entertainment	59,669	50,992	50,992	50,992	0
277-0247-0000-2301	Fuel	58,451	225,000	112,500	225,000	112,500
277-0247-0000-2403	Hire Ships	1,028,248	993,333	416,666	993,333	576,667
277-0247-0000-2512	Maintain - Ships	0	217,454	108,727	217,454	108,727
277-0247-0000-2513	Maintain - Specialised Equipment	663,795	731,963	397,073	731,963	334,890
277-0247-0000-2708	Public Servants Local Fares	49,322	45,000	26,296	45,000	18,704
277-0247-0000-2709	Public Servants Local Accommodation	34,520	45,000	22,500	45,000	22,500
277-0247-0000-2711	Public Servants Overseas Fares	76,572	37,165	2,071	37,165	35,094
277-0247-0000-2717	Others Local Other costs	0	0	3,500,000	0	(3,500,000)
277-0247-0000-2901	Uniforms	100,970	85,918	42,959	85,918	42,959

SIG RECURRENT ESTIMATES 2021

HEAD :277		INFRASTRUCTURE DEVELOPMENT			277 SI MARITIME SERVICES ADMINISTRATION(SIMSA)	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
277-0247-0000-5575	Capex - Specialised Equipment	147,262	134,498	134,498	134,498	0
	Sub Total:	2,585,335	2,745,919	4,982,811	2,745,919	(2,236,892)
	Other Charges Sub Total:	2,585,335	2,745,919	4,982,811	2,745,919	(2,236,892)
	EXPENDITURE Total:	5,527,397	5,081,393	7,460,049	4,798,172	(2,661,877)

SIG RECURRENT ESTIMATES 2021

HEAD :277		INFRASTRUCTURE DEVELOPMENT		277 MECHANICAL SERVICES & WORKS DIVISION		
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
277-0249-0000-0130	Plant and Vehicle Inspection Fees	2,583,920	2,547,767	2,547,767	2,508,702	(39,065)
277-0249-0000-0263	Driving Test Fees	202,722	147,371	147,371	171,288	23,917
277-0249-0000-0521	Motor Vehicle License Fees	53,202	55,584	55,584	60,799	5,215
277-0249-0000-0523	Driving Licence Fees	828	109	109	206	97
	Sub Total:	2,840,672	2,750,831	2,750,831	2,740,995	(9,836)
	Income Sub Total:	2,840,672	2,750,831	2,750,831	2,740,995	(9,836)
	INCOME Total:	2,840,672	2,750,831	2,750,831	2,740,995	(9,836)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
277-0249-0000-1010	Salaries - Public Servants	1,493,989	1,417,772	1,417,772	1,376,888	(40,884)
277-0249-0000-1011	Housing Allowance - Public Servants	70,345	93,120	93,120	64,963	(28,157)
277-0249-0000-1013	Overtime -Public Servants	91,540	83,336	83,336	52,176	(31,160)
277-0249-0000-1014	Various Allowances - Public Servants	130,932	158,622	158,622	223,735	65,113
277-0249-0000-1116	NPF (7.5%) - Employers Contribution	127,887	116,226	116,226	137,825	21,599
277-0249-0000-1902	Gratuities under agreement	0	7,041	7,041	7,041	0
	Salaries Sub Total:	1,914,694	1,876,117	1,876,117	1,862,628	(13,489)
	Payroll Charges Sub Total:	1,914,694	1,876,117	1,876,117	1,862,628	(13,489)
	Other Charges					
277-0249-0000-2007	Printing/Photocopying	79,750	70,149	70,149	70,149	0
277-0249-0000-2103	General Stores & Spares	293,494	94,207	64,958	94,207	29,249
277-0249-0000-2105	Office Stationery	49,412	42,500	34,781	42,500	7,719
277-0249-0000-2110	Tools	46,697	42,500	26,473	42,500	16,027
277-0249-0000-2301	Fuel	410,737	409,909	204,954	409,909	204,955
277-0249-0000-2402	Hire Plant & Vehicles	4,843,050	3,536,000	3,286,025	3,536,000	249,975
277-0249-0000-2410	Security	174,600	370,303	470,303	370,303	(100,000)
277-0249-0000-2506	Maintain - Motor Vehicles	773,589	663,133	467,500	663,133	195,633
277-0249-0000-2708	Public Servants Local Fares	64,654	60,382	40,961	60,382	19,421
277-0249-0000-2709	Public Servants Local Accommodation	63,297	58,500	49,835	58,500	8,665
277-0249-0000-2901	Uniforms	116,259	102,000	102,000	102,000	0

SIG RECURRENT ESTIMATES 2021

HEAD :277		INFRASTRUCTURE DEVELOPMENT		277 MECHANICAL SERVICES & WORKS DIVISION		
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 ACTUALS	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	DIFFERENCE 2020 REVISED ESTIMATES AND 2021 ESTIMATES
277-0249-0000-5350	Capex - Motor Vehicles	12,280,145	8,400,037	5,413,749	8,400,037	2,986,288
	Sub Total:	19,195,684	13,849,620	10,231,688	13,849,620	3,617,932
	Other Charges Sub Total:	19,195,684	13,849,620	10,231,688	13,849,620	3,617,932
	EXPENDITURE Total:	21,110,378	15,725,737	12,107,805	15,712,248	3,604,443

HEAD 278 : NATIONAL DEBT SERVICING

SIG RECURRENT ESTIMATES 2021

HEAD :278

NATIONAL DEBT SERVICING

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	170,834,052	0	38,000,000	0	(38,000,000)
EXPENDITURE TOTAL	176,641,562	82,741,647	120,741,647	84,861,561	(35,880,086)
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	56,205,601	82,741,647	120,741,647	84,861,561	(35,880,086)
NETT TOTAL	(5,807,510)	(82,741,647)	(82,741,647)	(84,861,561)	(2,119,914)

SIG RECURRENT ESTIMATES 2021

HEAD :278 NATIONAL DEBT SERVICING		278 DEBT SERVICING GENERAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
278-0790-0000-0581	WB-SIG/SIEA On-Lent Repayment	19,678,319	0	27,000,000	0	(27,000,000)
278-0790-0000-0800	Domestic Debt - Treasury Bills-Proceed from Issuan	151,155,733	0	11,000,000	0	(11,000,000)
	Sub Total:	170,834,052	0	38,000,000	0	(38,000,000)
	Income Sub Total:	170,834,052	0	38,000,000	0	(38,000,000)
	INCOME Total:	170,834,052	0	38,000,000	0	(38,000,000)
	EXPENDITURE					
	Other Charges					
278-0790-0000-3507	SOE Recapitalization	0	0	38,000,000	0	(38,000,000)
278-0790-0000-5901	External Debt Servicing - Interest	7,269,864	9,178,383	9,178,383	14,570,691	5,392,308
278-0790-0000-5902	External Debt Servicing- Principal	33,615,610	42,804,883	42,804,883	35,280,895	(7,523,988)
278-0790-0000-5910	Domestic Debt CBSI R/Bond - Interest	0	0	0	3,000,000	3,000,000
278-0790-0000-5924	Domestic Debt - Interest	0	11,307,000	11,307,000	13,307,000	2,000,000
278-0790-0000-5929	Development Bond Repayment - NPF	11,307,000	0	0	0	0
278-0790-0000-5940	External Debt - EXIMI Interest	2,433,682	2,692,936	2,692,936	2,206,746	(486,190)
278-0790-0000-5941	External Debt - EXIM Principle	(1,541,955)	12,108,765	12,108,765	11,846,549	(262,216)
278-0790-0000-5960	Interest on Treasury Bills	3,121,400	4,649,680	4,649,680	4,649,680	0
	Sub Total:	56,205,601	82,741,647	120,741,647	84,861,561	(35,880,086)
	Other Charges Sub Total:	56,205,601	82,741,647	120,741,647	84,861,561	(35,880,086)
278-0790-0000-5961	Domestic Debt - Treasury Bills (56 Day) Principal	120,435,961	0	0	0	0
	Sub Total:	120,435,961	0	0	0	0
	Sub Total:	120,435,961	0	0	0	0
	EXPENDITURE Total:	176,641,562	82,741,647	120,741,647	84,861,561	(35,880,086)

HEAD 279 : NATIONAL PARLIAMENT

SIG RECURRENT ESTIMATES 2021

HEAD :279

NATIONAL PARLIAMENT

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>						
	INCOME TOTAL	0	0	0	0	0
	EXPENDITURE TOTAL	88,171,432	98,835,556	96,970,155	90,966,537	(6,003,618)
	Payroll Charges	37,985,516	46,381,996	46,381,996	42,368,217	(4,013,779)
	Salaries	37,985,516	46,381,996	46,381,996	42,368,217	(4,013,779)
	Other Charges	50,185,916	52,453,560	50,588,159	48,598,320	(1,989,839)
	NETT TOTAL	(88,171,432)	(98,835,556)	(96,970,155)	(90,966,537)	6,003,618

SIG RECURRENT ESTIMATES 2021

HEAD :279 NATIONAL PARLIAMENT		279 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
279-0001-0000-1000	Salaries - Statutory	289,546	164,889	164,889	164,889	0
279-0001-0000-1001	Housing Allowance - Statutory	127,154	0	0	120,000	120,000
279-0001-0000-1004	Various Allowances - Statutory	220,433	126,542	126,542	126,542	0
279-0001-0000-1010	Salaries - Public Servants	4,248,610	4,471,717	4,471,717	3,541,557	(930,160)
279-0001-0000-1011	Housing Allowance - Public Servants	160,991	424,448	424,448	201,273	(223,175)
279-0001-0000-1013	Overtime -Public Servants	780,192	580,202	580,202	314,551	(265,651)
279-0001-0000-1014	Various Allowances - Public Servants	549,882	717,316	707,216	651,599	(55,617)
279-0001-0000-1116	NPF (7.5%) - Employers Contribution	432,113	480,342	480,342	447,590	(32,752)
279-0001-0000-1901	Pensions & Gratuities	1,762	622	622	622	0
279-0001-0000-1902	Gratuities under agreement	1,480	45,150	45,150	45,150	0
279-0001-0000-1903	Workers Compensation	0	0	10,100	0	(10,100)
	Salaries Sub Total:	6,812,162	7,011,228	7,011,228	5,613,773	(1,397,455)
	Payroll Charges Sub Total:	6,812,162	7,011,228	7,011,228	5,613,773	(1,397,455)
	Other Charges					
279-0001-0000-2003	Bank Charges	373	2,805	2,805	1,683	(1,122)
279-0001-0000-2007	Printing/Photocopying	96,533	169,028	149,357	101,417	(47,940)
279-0001-0000-2008	Publicity and Promotions	126,551	286,134	183,479	171,680	(11,799)
279-0001-0000-2011	Subscriptions/Membership to Overseas Bodies	99,461	226,064	108,571	226,064	117,493
279-0001-0000-2030	Medical Assessment	0	0	70,000	0	(70,000)
279-0001-0000-2105	Office Stationery	202,138	169,744	96,017	101,846	5,829
279-0001-0000-2110	Tools	50,937	29,265	14,632	17,559	2,927
279-0001-0000-2201	Entertainment	298,764	170,000	78,750	102,000	23,250
279-0001-0000-2301	Fuel	150,480	150,000	91,005	90,000	(1,005)
279-0001-0000-2406	House Rent	3,251,508	3,269,711	3,445,336	3,269,711	(175,625)
279-0001-0000-2410	Security	106,106	110,001	20,001	66,001	46,000
279-0001-0000-2501	Maintain - Non Residential Buildings	2,954,191	1,082,091	1,261,045	649,255	(611,790)
279-0001-0000-2502	Maintain - Residential Buildings	0	127,794	18,897	76,676	57,779
279-0001-0000-2506	Maintain - Motor Vehicles	81,242	79,022	48,511	47,413	(1,098)
279-0001-0000-2510	Maintain - Computer Equipment	57,332	50,000	28,750	30,000	1,250
279-0001-0000-2604	Training - Other	243,153	255,000	48,860	153,000	104,140
279-0001-0000-2711	Public Servants Overseas Fares	173,372	323,570	91,591	0	(91,591)
279-0001-0000-2714	Public Servants Annual Leave Fares	636,376	788,756	788,756	788,756	0
279-0001-0000-2901	Uniforms	101,334	106,498	23,249	63,899	40,650

SIG RECURRENT ESTIMATES 2021

HEAD :279 NATIONAL PARLIAMENT		279 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
279-0001-0000-3001	Electricity	6,367,488	6,000,000	6,000,000	5,700,000	(300,000)
279-0001-0000-3002	Gas	14,969	40,000	40,000	38,000	(2,000)
279-0001-0000-3004	Internet, Radio and Satellite	1,114,262	1,218,596	1,218,596	1,157,666	(60,930)
279-0001-0000-3005	Telephone and Faxes	1,197,283	2,748,372	2,318,372	2,610,953	292,581
279-0001-0000-3006	Water	539,554	856,103	856,103	813,298	(42,805)
279-0001-0000-5450	Capex - Office Equipment	67,435	55,782	27,891	33,469	5,578
279-0001-0000-5550	Capex - Computer Software and Hardware	395,470	284,654	339,630	170,792	(168,838)
	Sub Total:	18,326,311	18,598,990	17,370,204	16,481,138	(889,066)
	Other Charges Sub Total:	18,326,311	18,598,990	17,370,204	16,481,138	(889,066)
	EXPENDITURE Total:	25,138,473	25,610,218	24,381,432	22,094,911	(2,286,521)

SIG RECURRENT ESTIMATES 2021

HEAD :279 NATIONAL PARLIAMENT		279 OFFICE OF THE LEADER OF OPPOSITION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
279-0092-0000-1010	Salaries - Public Servants	620,226	781,434	781,434	786,250	4,816
279-0092-0000-1011	Housing Allowance - Public Servants	365,596	835,843	835,843	315,451	(520,392)
279-0092-0000-1013	Overtime -Public Servants	41,510	29,410	29,410	11,620	(17,790)
279-0092-0000-1014	Various Allowances - Public Servants	438,840	453,982	453,982	502,278	48,296
279-0092-0000-1116	NPF (7.5%) - Employers Contribution	78,858	120,121	120,121	165,515	45,394
279-0092-0000-1120	Consultants	583,280	557,498	557,498	557,498	0
279-0092-0000-1902	Gratuities under agreement	0	137,782	137,782	137,782	0
	Salaries Sub Total:	2,128,310	2,916,070	2,916,070	2,476,394	(439,676)
	Payroll Charges Sub Total:	2,128,310	2,916,070	2,916,070	2,476,394	(439,676)
	Other Charges					
279-0092-0000-2007	Printing/Photocopying	15,350	42,500	21,250	25,500	4,250
279-0092-0000-2008	Publicity and Promotions	91,680	85,000	45,150	51,000	5,850
279-0092-0000-2105	Office Stationery	17,696	42,500	25,582	25,500	(82)
279-0092-0000-2201	Entertainment	14,025	12,750	12,750	7,650	(5,100)
279-0092-0000-2301	Fuel	35,000	36,000	18,000	21,600	3,600
279-0092-0000-2714	Public Servants Annual Leave Fares	46,368	50,000	50,000	50,000	0
	Sub Total:	220,119	268,750	172,732	181,250	8,518
	Other Charges Sub Total:	220,119	268,750	172,732	181,250	8,518
	EXPENDITURE Total:	2,348,429	3,184,820	3,088,802	2,657,644	(431,158)

SIG RECURRENT ESTIMATES 2021

HEAD :279 NATIONAL PARLIAMENT		279 INDEPENDENT OFFICE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
279-0093-0000-1010	Salaries - Public Servants	112,324	180,427	180,427	306,254	125,827
279-0093-0000-1011	Housing Allowance - Public Servants	84,921	335,772	335,772	191,454	(144,318)
279-0093-0000-1014	Various Allowances - Public Servants	104,085	249,524	249,524	280,723	31,199
279-0093-0000-1116	NPF (7.5%) - Employers Contribution	24,566	56,496	56,496	60,860	4,364
279-0093-0000-1120	Consultants	194,302	340,731	340,731	340,731	0
279-0093-0000-1902	Gratuities under agreement	0	177,841	177,841	177,841	0
	Salaries Sub Total:	520,198	1,340,791	1,340,791	1,357,863	17,072
	Payroll Charges Sub Total:	520,198	1,340,791	1,340,791	1,357,863	17,072
	Other Charges					
279-0093-0000-2007	Printing/Photocopying	14,100	42,500	21,250	25,500	4,250
279-0093-0000-2008	Publicity and Promotions	35,600	85,000	85,000	51,000	(34,000)
279-0093-0000-2105	Office Stationery	13,896	42,500	21,250	25,500	4,250
279-0093-0000-2201	Entertainment	0	12,750	12,750	7,650	(5,100)
279-0093-0000-2301	Fuel	39,500	36,000	18,000	21,600	3,600
279-0093-0000-2714	Public Servants Annual Leave Fares	38,885	50,000	50,000	50,000	0
	Sub Total:	141,981	268,750	208,250	181,250	(27,000)
	Other Charges Sub Total:	141,981	268,750	208,250	181,250	(27,000)
	EXPENDITURE Total:	662,179	1,609,541	1,549,041	1,539,113	(9,928)

SIG RECURRENT ESTIMATES 2021

HEAD :279 NATIONAL PARLIAMENT		279 MEMBERS ALLOWANCE & ENTITLEMENTS				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
279-0094-0000-1010	Salaries - Public Servants	2,002,910	8,414,656	8,414,656	2,512,086	(5,902,570)
279-0094-0000-1011	Housing Allowance - Public Servants	323,877	461,907	461,907	397,241	(64,666)
279-0094-0000-1013	Overtime -Public Servants	1,841	39,876	39,876	780	(39,096)
279-0094-0000-1014	Various Allowances - Public Servants	196,790	285,470	285,470	442,576	157,106
279-0094-0000-1041	Salaries - Elected Members	9,753,439	11,743,887	11,743,887	12,038,205	294,318
279-0094-0000-1042	Housing Allowance - Elected Members	8,155,027	13,465,160	13,465,160	9,331,000	(4,134,160)
279-0094-0000-1043	Various Allowances - Elected Members	6,979,319	0	0	7,231,650	7,231,650
279-0094-0000-1116	NPF (7.5%) - Employers Contribution	466,041	480,286	480,286	601,921	121,635
279-0094-0000-1901	Pensions & Gratuities	624,661	216,056	216,056	352,630	136,574
279-0094-0000-1902	Gratuities under agreement	20,942	6,609	6,609	12,098	5,489
	Salaries Sub Total:	28,524,846	35,113,907	35,113,907	32,920,187	(2,193,720)
	Payroll Charges Sub Total:	28,524,846	35,113,907	35,113,907	32,920,187	(2,193,720)
	Other Charges					
279-0094-0000-2005	Insurance	0	8,500	0	5,100	5,100
279-0094-0000-2030	Medical Assessment	0	1,000,000	3,000,000	2,213,269	(786,731)
279-0094-0000-2152	MP's Allowances	3,451,771	1,740,000	1,868,500	1,044,000	(824,500)
279-0094-0000-2406	House Rent	1,060,000	1,335,000	1,200,000	1,335,000	135,000
279-0094-0000-2702	MP's and MPA's Local Accomodation	0	1,031,016	29,809	618,610	588,801
279-0094-0000-2704	MP's Overseas Fares	504,766	638,049	132,338	0	(132,338)
279-0094-0000-2707	MP's and MPA's Annual Leave Fares	977,060	1,000,000	1,014,288	600,000	(414,288)
279-0094-0000-4040	MPs Discretionary Fund Grant	25,000,000	25,000,000	25,000,000	25,000,000	0
	Sub Total:	30,993,597	31,752,565	32,244,935	30,815,979	(1,428,956)
	Other Charges Sub Total:	30,993,597	31,752,565	32,244,935	30,815,979	(1,428,956)
	EXPENDITURE Total:	59,518,443	66,866,472	67,358,842	63,736,166	(3,622,676)

SIG RECURRENT ESTIMATES 2021

HEAD :279 NATIONAL PARLIAMENT		279 PARLIAMENTARY COMMITTEES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
279-0095-0000-2007	Printing/Photocopying	21,125	71,205	35,602	42,723	7,121
279-0095-0000-2105	Office Stationery	22,613	75,382	19,691	45,229	25,538
279-0095-0000-2152	MP's Allowances	44,500	138,822	138,822	83,293	(55,529)
279-0095-0000-2201	Entertainment	46,083	127,500	32,750	76,500	43,750
279-0095-0000-2301	Fuel	3,000	84,000	42,000	50,400	8,400
279-0095-0000-2401	Hire Equipment	0	25,500	12,750	15,300	2,550
279-0095-0000-2405	Hire Venues	23,400	25,500	12,750	15,300	2,550
279-0095-0000-2708	Public Servants Local Fares	0	150,000	60,000	90,000	30,000
279-0095-0000-2709	Public Servants Local Accommodation	0	270,000	60,000	162,000	102,000
	Sub Total:	160,721	967,909	414,365	580,745	166,380
	Other Charges Sub Total:	160,721	967,909	414,365	580,745	166,380
	EXPENDITURE Total:	160,721	967,909	414,365	580,745	166,380

SIG RECURRENT ESTIMATES 2021

HEAD :279 NATIONAL PARLIAMENT		279 PUBLIC COMMUNICATION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
279-0096-0000-2007	Printing/Photocopying	173,168	76,846	18,423	46,108	27,685
279-0096-0000-2105	Office Stationery	20,300	34,000	7,000	20,400	13,400
279-0096-0000-2201	Entertainment	73,494	181,250	45,000	108,750	63,750
279-0096-0000-2301	Fuel	20,511	90,000	45,000	54,000	9,000
279-0096-0000-2401	Hire Equipment	11,155	40,000	5,000	24,000	19,000
279-0096-0000-2405	Hire Venues	10,000	42,500	6,250	25,500	19,250
279-0096-0000-2708	Public Servants Local Fares	34,560	60,000	30,000	36,000	6,000
279-0096-0000-2709	Public Servants Local Accommodation	0	72,000	21,000	43,200	22,200
	Sub Total:	343,188	596,596	177,673	357,958	180,285
	Other Charges Sub Total:	343,188	596,596	177,673	357,958	180,285
	EXPENDITURE Total:	343,188	596,596	177,673	357,958	180,285

HEAD 280 : FORESTRY & RESEARCH

SIG RECURRENT ESTIMATES 2021

HEAD :280

FORESTRY & RESEARCH

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	2,279,950	3,321,299	3,321,299	1,474,326	(1,846,973)
EXPENDITURE TOTAL	22,989,714	23,339,226	21,105,960	23,990,195	2,884,235
Payroll Charges	10,554,024	11,050,479	11,050,479	11,701,448	650,969
Salaries	10,554,024	11,050,479	11,050,479	11,701,448	650,969
Other Charges	12,435,690	12,288,747	10,055,481	12,288,747	2,233,266
NETT TOTAL	(20,709,764)	(20,017,927)	(17,784,661)	(22,515,869)	(4,731,208)

SIG RECURRENT ESTIMATES 2021

HEAD :280 FORESTRY & RESEARCH		280 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
280-0002-0000-1010	Salaries - Public Servants	1,634,738	2,170,922	2,170,922	2,450,458	279,536
280-0002-0000-1011	Housing Allowance - Public Servants	44,420	55,663	55,663	38,843	(16,820)
280-0002-0000-1012	Special Duty Allowance - Public Servants	0	4,266	4,266	4,266	0
280-0002-0000-1013	Overtime -Public Servants	194,262	154,670	154,670	122,159	(32,511)
280-0002-0000-1014	Various Allowances - Public Servants	173,003	202,022	202,022	297,963	95,941
280-0002-0000-1116	NPF (7.5%) - Employers Contribution	145,115	168,867	168,867	215,402	46,535
280-0002-0000-1902	Gratuities under agreement	28,512	103,965	45,965	103,965	58,000
280-0002-0000-1903	Workers Compensation	0	0	58,000	0	(58,000)
280-0002-0000-1904	Long Service Benefits	505,871	550,407	550,407	1,010,517	460,110
	Salaries Sub Total:	2,725,922	3,410,782	3,410,782	4,243,573	832,791
	Payroll Charges Sub Total:	2,725,922	3,410,782	3,410,782	4,243,573	832,791
	Other Charges					
280-0002-0000-2001	Advertising Expenses	11,000	15,175	9,607	15,175	5,568
280-0002-0000-2003	Bank Charges	458	1,700	1,700	1,700	0
280-0002-0000-2007	Printing/Photocopying	56,950	60,350	98,125	80,350	(17,775)
280-0002-0000-2008	Publicity and Promotions	112,360	75,732	87,988	105,732	17,744
280-0002-0000-2010	Subscription/Membership to Organizations	2,166	20,000	10,000	20,000	10,000
280-0002-0000-2103	General Stores & Spares	70,002	52,655	37,527	52,655	15,128
280-0002-0000-2105	Office Stationery	59,540	31,850	22,808	40,324	17,516
280-0002-0000-2201	Entertainment	66,140	47,225	31,112	47,225	16,113
280-0002-0000-2301	Fuel	22,020	20,000	32,000	40,000	8,000
280-0002-0000-2406	House Rent	3,385,053	3,121,784	3,262,784	3,171,784	(91,000)
280-0002-0000-2409	Office Rent	0	0	60,000	0	(60,000)
280-0002-0000-2501	Maintain - Non Residential Buildings	155,881	77,972	77,972	117,972	40,000
280-0002-0000-2502	Maintain - Residential Buildings	455,863	198,264	271,513	198,264	(73,249)
280-0002-0000-2506	Maintain - Motor Vehicles	88,719	99,206	92,512	99,206	6,694
280-0002-0000-2511	Maintain -Other Equipment	98,680	83,500	45,350	123,500	78,150
280-0002-0000-2602	Training - In service	6,650	5,950	3,050	5,950	2,900
280-0002-0000-2706	MP's and MPA's Overseas Other Costs	106,100	68,474	348	0	(348)
280-0002-0000-2708	Public Servants Local Fares	16,066	33,196	13,298	53,196	39,898
280-0002-0000-2709	Public Servants Local Accommodation	21,580	20,250	9,525	20,250	10,725
280-0002-0000-2710	Public Servants Local Other costs	8,531	25,996	12,298	45,996	33,698
280-0002-0000-2713	Public Servants Overseas Other Costs	113,598	105,892	186	5,892	5,706

SIG RECURRENT ESTIMATES 2021

HEAD :280 FORESTRY & RESEARCH		280 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
280-0002-0000-2714	Public Servants Annual Leave Fares	96,733	136,519	136,519	136,519	0
280-0002-0000-2717	Others Local Other costs	42,898	40,950	20,475	40,950	20,475
280-0002-0000-2902	Outfit Allowance	5,600	4,760	4,760	4,760	0
280-0002-0000-3001	Electricity	1,063,567	1,000,000	876,700	950,000	73,300
280-0002-0000-3003	Postal Charges	446	18,100	18,100	18,100	0
280-0002-0000-3005	Telephone and Faxes	222,385	442,091	224,191	342,091	117,900
280-0002-0000-3006	Water	61,608	65,197	101,097	65,197	(35,900)
280-0002-0000-5450	Capex - Office Equipment	58,675	50,811	25,405	80,811	55,406
280-0002-0000-5550	Capex - Computer Software and Hardware	36,460	31,023	23,236	51,023	27,787
280-0002-0000-5580	Capex - Other Equipment	34,032	42,500	42,500	62,500	20,000
	Sub Total:	6,479,762	5,997,122	5,652,686	5,997,122	344,436
	Other Charges Sub Total:	6,479,762	5,997,122	5,652,686	5,997,122	344,436
	EXPENDITURE Total:	9,205,683	9,407,904	9,063,468	10,240,695	1,177,227

SIG RECURRENT ESTIMATES 2021

HEAD :280 FORESTRY & RESEARCH		280 UTILISATION UNIT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
280-0266-0000-2007	Printing/Photocopying	30,000	34,000	0	10,000	10,000
280-0266-0000-2103	General Stores & Spares	35,851	42,500	21,250	42,500	21,250
280-0266-0000-2105	Office Stationery	40,502	38,250	45,230	10,000	(35,230)
280-0266-0000-2301	Fuel	8,620	18,000	19,710	18,000	(1,710)
280-0266-0000-2604	Training - Other	75,200	68,000	45,525	68,000	22,475
280-0266-0000-2708	Public Servants Local Fares	46,276	52,020	34,660	52,020	17,360
280-0266-0000-2710	Public Servants Local Other costs	119,795	127,800	95,880	151,800	55,920
280-0266-0000-2714	Public Servants Annual Leave Fares	28,634	70,000	60,000	70,000	10,000
280-0266-0000-5305	Capex - Canoes and Boats	74,175	68,000	342	68,000	67,658
280-0266-0000-5450	Capex - Office Equipment	7,500	59,500	71,408	59,500	(11,908)
280-0266-0000-5550	Capex - Computer Software and Hardware	24,709	26,040	13,020	54,290	41,270
	Sub Total:	491,261	604,110	407,025	604,110	197,085
	Other Charges Sub Total:	491,261	604,110	407,025	604,110	197,085
	EXPENDITURE Total:	491,261	604,110	407,025	604,110	197,085

SIG RECURRENT ESTIMATES 2021

HEAD :280 FORESTRY & RESEARCH		280 PLANTATION DEVELOPMENT AND REFORESTATION				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019 ACTUALS	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET ESTIMATES	DIFFERENCE 2020 REVISED ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
280-0267-0000-1010	Salaries - Public Servants	2,123,868	2,235,730	2,235,730	2,049,069	(186,661)
280-0267-0000-1011	Housing Allowance - Public Servants	124,660	133,897	133,897	104,926	(28,971)
280-0267-0000-1012	Special Duty Allowance - Public Servants	187,620	0	0	113,609	113,609
280-0267-0000-1013	Overtime -Public Servants	9,450	2,889	2,889	2,225	(664)
280-0267-0000-1014	Various Allowances - Public Servants	173,463	232,863	232,863	179,480	(53,383)
280-0267-0000-1116	NPF (7.5%) - Employers Contribution	185,362	174,583	174,583	218,565	43,982
280-0267-0000-1902	Gratuities under agreement	19,395	28,556	28,556	28,556	0
	Salaries Sub Total:	2,823,818	2,808,518	2,808,518	2,696,430	(112,088)
	Payroll Charges Sub Total:	2,823,818	2,808,518	2,808,518	2,696,430	(112,088)
	Other Charges					
280-0267-0000-2004	Consultancy Fees	0	0	0	211,867	211,867
280-0267-0000-2007	Printing/Photocopying	240,740	109,143	37,821	109,143	71,322
280-0267-0000-2008	Publicity and Promotions	0	40,000	40,000	40,000	0
280-0267-0000-2103	General Stores & Spares	296,783	255,000	206,665	200,000	(6,665)
280-0267-0000-2105	Office Stationery	88,170	117,045	102,985	117,045	14,060
280-0267-0000-2110	Tools	0	31,000	0	31,000	31,000
280-0267-0000-2301	Fuel	324,874	323,151	211,268	323,151	111,883
280-0267-0000-2402	Hire Plant & Vehicles	97,775	65,900	52,350	65,900	13,550
280-0267-0000-2411	Land Rent	177,000	150,000	134,000	120,000	(14,000)
280-0267-0000-2501	Maintain - Non Residential Buildings	451,687	203,867	203,867	50,000	(153,867)
280-0267-0000-2502	Maintain - Residential Buildings	0	0	0	120,000	120,000
280-0267-0000-2505	Maintain - Canoes and Boats	0	4,250	4,250	0	(4,250)
280-0267-0000-2604	Training - Other	187,613	171,776	50,763	171,776	121,013
280-0267-0000-2607	Training – Provincial	92,993	85,000	50,100	85,000	34,900
280-0267-0000-2714	Public Servants Annual Leave Fares	130,098	146,656	146,656	146,656	0
280-0267-0000-2717	Others Local Other costs	331,890	393,000	349,620	300,000	(49,620)
280-0267-0000-2802	Freight	49,215	112,196	70,015	112,196	42,181
280-0267-0000-4027	Subventions and Grant	228,314	200,000	92,500	200,000	107,500
280-0267-0000-5450	Capex - Office Equipment	48,700	41,473	20,736	45,723	24,987
	Sub Total:	2,745,853	2,449,457	1,773,596	2,449,457	675,861
	Other Charges Sub Total:	2,745,853	2,449,457	1,773,596	2,449,457	675,861
	EXPENDITURE Total:	5,569,671	5,257,975	4,582,114	5,145,887	563,773

SIG RECURRENT ESTIMATES 2021

HEAD :280 FORESTRY & RESEARCH		280 NATIONAL HERBARIUM AND BOTANICAL GARDEN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
280-0268-0000-1010	Salaries - Public Servants	473,624	463,160	463,160	463,160	0
280-0268-0000-1011	Housing Allowance - Public Servants	23,322	20,307	20,307	17,057	(3,250)
280-0268-0000-1013	Overtime -Public Servants	0	3,431	3,431	8,437	5,006
280-0268-0000-1014	Various Allowances - Public Servants	29,300	17,698	17,698	23,175	5,477
280-0268-0000-1116	NPF (7.5%) - Employers Contribution	37,470	34,045	34,045	39,977	5,932
	Salaries Sub Total:	563,715	538,641	538,641	551,806	13,165
	Payroll Charges Sub Total:	563,715	538,641	538,641	551,806	13,165
	Other Charges					
280-0268-0000-2007	Printing/Photocopying	0	20,000	10,000	20,000	10,000
280-0268-0000-2008	Publicity and Promotions	70,000	70,000	35,000	70,000	35,000
280-0268-0000-2103	General Stores & Spares	119,404	120,304	76,931	152,743	75,812
280-0268-0000-2105	Office Stationery	9,952	21,000	21,000	21,000	0
280-0268-0000-2110	Tools	22,000	22,278	11,139	22,278	11,139
280-0268-0000-2301	Fuel	67,575	77,652	38,826	77,652	38,826
280-0268-0000-2402	Hire Plant & Vehicles	27,500	20,000	20,000	10,000	(10,000)
280-0268-0000-2507	Maintain - Machinery	7,000	10,000	10,000	10,000	0
280-0268-0000-2513	Maintain - Specialised Equipment	0	10,000	10,000	10,000	0
280-0268-0000-2602	Training - In service	0	22,439	11,219	0	(11,219)
280-0268-0000-2603	Training – Materials	1,200	10,500	10,500	10,500	0
280-0268-0000-2604	Training - Other	12,000	12,437	12,437	12,437	0
280-0268-0000-2710	Public Servants Local Other costs	73,560	34,800	17,400	34,800	17,400
280-0268-0000-2714	Public Servants Annual Leave Fares	87,671	168,409	168,409	168,409	0
280-0268-0000-5550	Capex - Computer Software and Hardware	19,600	20,000	20,000	20,000	0
280-0268-0000-5575	Capex - Specialised Equipment	39,935	30,000	15,000	30,000	15,000
280-0268-0000-5580	Capex - Other Equipment	42,393	34,000	17,000	34,000	17,000
	Sub Total:	599,790	703,819	504,861	703,819	198,958
	Other Charges Sub Total:	599,790	703,819	504,861	703,819	198,958
	EXPENDITURE Total:	1,163,505	1,242,460	1,043,502	1,255,625	212,123

SIG RECURRENT ESTIMATES 2021

HEAD :280 FORESTRY & RESEARCH		280 FOREST RESOURCE MANAGEMENT AND TECHNICAL SERVICES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
280-0269-0000-1010	Salaries - Public Servants	626,957	679,585	679,585	600,969	(78,616)
280-0269-0000-1011	Housing Allowance - Public Servants	7,613	16,815	16,815	1,978	(14,837)
280-0269-0000-1012	Special Duty Allowance - Public Servants	30,347	0	0	18,914	18,914
280-0269-0000-1013	Overtime -Public Servants	0	0	0	4,889	4,889
280-0269-0000-1014	Various Allowances - Public Servants	28,825	32,519	32,519	67,416	34,897
280-0269-0000-1116	NPF (7.5%) - Employers Contribution	50,316	52,875	52,875	61,969	9,094
	Salaries Sub Total:	744,057	781,794	781,794	756,135	(25,659)
	Payroll Charges Sub Total:	744,057	781,794	781,794	756,135	(25,659)
	Other Charges					
280-0269-0000-2103	General Stores & Spares	92,960	80,793	40,396	163,793	123,397
280-0269-0000-2105	Office Stationery	60,940	52,402	26,201	52,402	26,201
280-0269-0000-2301	Fuel	32,200	46,730	23,365	10,630	(12,735)
280-0269-0000-2601	Conferences, Seminars and Workshop	124,250	30,088	15,044	40,088	25,044
280-0269-0000-2607	Training – Provincial	15,650	44,291	22,145	12,291	(9,854)
280-0269-0000-2708	Public Servants Local Fares	26,650	48,914	24,457	10,014	(14,443)
280-0269-0000-2709	Public Servants Local Accommodation	36,090	46,569	23,284	16,569	(6,715)
280-0269-0000-2710	Public Servants Local Other costs	14,475	18,000	9,000	2,000	(7,000)
280-0269-0000-2714	Public Servants Annual Leave Fares	121,368	134,921	134,921	134,921	0
280-0269-0000-2717	Others Local Other costs	0	40,000	20,000	40,000	20,000
280-0269-0000-5550	Capex - Computer Software and Hardware	0	15,000	15,000	75,000	60,000
	Sub Total:	524,583	557,708	353,813	557,708	203,895
	Other Charges Sub Total:	524,583	557,708	353,813	557,708	203,895
	EXPENDITURE Total:	1,268,640	1,339,502	1,135,607	1,313,843	178,236

SIG RECURRENT ESTIMATES 2021

HEAD :280 FORESTRY & RESEARCH		280 FORESTRY SERVICES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
280-0270-0000-0036	Timber Operations Application Fees	2,240,500	3,268,707	3,268,707	1,440,000	(1,828,707)
280-0270-0000-0227	Sawmill Operations	33,650	48,266	48,266	30,000	(18,266)
280-0270-0000-0256	Sale of Publications	800	0	0	0	0
280-0270-0000-0261	Tender Documents	5,000	4,326	4,326	4,326	0
	Sub Total:	2,279,950	3,321,299	3,321,299	1,474,326	(1,846,973)
	Income Sub Total:	2,279,950	3,321,299	3,321,299	1,474,326	(1,846,973)
	INCOME Total:	2,279,950	3,321,299	3,321,299	1,474,326	(1,846,973)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
280-0270-0000-1010	Salaries - Public Servants	2,762,853	2,779,644	2,779,644	2,307,795	(471,849)
280-0270-0000-1011	Housing Allowance - Public Servants	101,902	87,829	87,829	102,456	14,627
280-0270-0000-1012	Special Duty Allowance - Public Servants	305,190	8,453	8,453	341,259	332,806
280-0270-0000-1013	Overtime -Public Servants	10,646	10,434	10,434	5,295	(5,139)
280-0270-0000-1014	Various Allowances - Public Servants	239,488	339,551	339,551	367,648	28,097
280-0270-0000-1116	NPF (7.5%) - Employers Contribution	245,428	225,362	225,362	269,580	44,218
280-0270-0000-1902	Gratuities under agreement	31,004	59,471	59,471	59,471	0
	Salaries Sub Total:	3,696,511	3,510,744	3,510,744	3,453,504	(57,240)
	Payroll Charges Sub Total:	3,696,511	3,510,744	3,510,744	3,453,504	(57,240)
	Other Charges					
280-0270-0000-2103	General Stores & Spares	169,942	102,970	50,211	102,970	52,759
280-0270-0000-2105	Office Stationery	106,600	114,750	101,750	114,750	13,000
280-0270-0000-2301	Fuel	520,305	473,321	325,599	546,910	221,311
280-0270-0000-2402	Hire Plant & Vehicles	26,200	42,500	16,250	42,500	26,250
280-0270-0000-2604	Training - Other	0	93,589	1,794	20,000	18,206
280-0270-0000-2708	Public Servants Local Fares	48,868	74,094	37,847	74,094	36,247
280-0270-0000-2710	Public Servants Local Other costs	137,834	184,886	105,443	184,886	79,443
280-0270-0000-2714	Public Servants Annual Leave Fares	206,547	291,197	291,197	291,197	0
280-0270-0000-2802	Freight	75,905	120,230	58,929	120,230	61,301
280-0270-0000-3509	Court Judgments Provision	17,600	0	0	0	0
280-0270-0000-5305	Capex - Canoes and Boats	71,600	176,800	170,816	176,800	5,984
280-0270-0000-5550	Capex - Computer Software and Hardware	28,230	29,151	92,151	29,151	(63,000)
280-0270-0000-5575	Capex - Specialised Equipment	36,430	31,509	15,754	31,509	15,755

SIG RECURRENT ESTIMATES 2021

HEAD :280 FORESTRY & RESEARCH		280 FORESTRY SERVICES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
280-0270-0000-5580	Capex - Other Equipment	148,380	241,534	95,759	241,534	145,775
	Sub Total:	1,594,441	1,976,531	1,363,500	1,976,531	613,031
	Other Charges Sub Total:	1,594,441	1,976,531	1,363,500	1,976,531	613,031
	EXPENDITURE Total:	5,290,953	5,487,275	4,874,244	5,430,035	555,791

HEAD 281 : OFFICE OF THE PRIME MINISTER AND CABINET

SIG RECURRENT ESTIMATES 2021

HEAD :281

OFFICE OF THE PRIME MINISTER AND CABINET

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	30,000	77,069	4,496,001	77,069	(4,418,932)
EXPENDITURE TOTAL	91,852,965	109,459,798	98,972,139	78,241,359	(20,730,780)
Payroll Charges	29,756,982	47,384,911	47,384,911	36,914,980	(10,469,931)
Salaries	29,756,982	47,384,911	47,384,911	36,914,980	(10,469,931)
Other Charges	62,095,984	62,074,887	51,587,228	41,326,379	(10,260,849)
NETT TOTAL	(91,822,965)	(109,382,729)	(94,476,138)	(78,164,290)	16,311,848

SIG RECURRENT ESTIMATES 2021

HEAD :281 OFFICE OF THE PRIME MINISTER AND CABINET		281 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
281-0002-0000-0261	Tender Documents	0	0	0	3,358	3,358
	Sub Total:	0	0	0	3,358	3,358
	Income Sub Total:	0	0	0	3,358	3,358
	INCOME Total:	0	0	0	3,358	3,358

SIG RECURRENT ESTIMATES 2021

HEAD :281

OFFICE OF THE PRIME MINISTER AND CABINET

281 PRIME MINISTER & CABINET
ADMINISTRATION

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
281-0061-0000-0261	Tender Documents	0	3,358	3,358	0	(3,358)
281-0061-0000-0853	World Bank - Grant	0	0	4,418,932	0	(4,418,932)
	Sub Total:	0	3,358	4,422,290	0	(4,422,290)
	Income Sub Total:	0	3,358	4,422,290	0	(4,422,290)
	INCOME Total:	0	3,358	4,422,290	0	(4,422,290)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
281-0061-0000-1010	Salaries - Public Servants	7,271,818	8,186,357	8,186,357	6,785,121	(1,401,236)
281-0061-0000-1011	Housing Allowance - Public Servants	3,000,641	5,869,328	5,869,328	3,335,380	(2,533,948)
281-0061-0000-1012	Special Duty Allowance - Public Servants	0	6,866	6,866	6,866	0
281-0061-0000-1013	Overtime -Public Servants	251,543	258,590	258,590	168,704	(89,886)
281-0061-0000-1014	Various Allowances - Public Servants	4,835,796	5,645,417	5,645,417	4,898,926	(746,491)
281-0061-0000-1116	NPF (7.5%) - Employers Contribution	759,163	762,746	762,746	973,287	210,541
281-0061-0000-1901	Pensions & Gratuities	524	448	448	448	0
281-0061-0000-1902	Gratuities under agreement	1,219,797	910,777	910,777	125,395	(785,382)
	Salaries Sub Total:	17,339,283	21,640,529	21,640,529	16,294,127	(5,346,402)
	Payroll Charges Sub Total:	17,339,283	21,640,529	21,640,529	16,294,127	(5,346,402)
	Other Charges					
281-0061-0000-2003	Bank Charges	173	1,500	1,500	900	(600)
281-0061-0000-2004	Consultancy Fees	642,597	650,000	968,000	880,000	(88,000)
281-0061-0000-2005	Insurance	0	0	1,545,000	0	(1,545,000)
281-0061-0000-2006	Legal Fees	0	50,000	0	0	0
281-0061-0000-2007	Printing/Photocopying	1,122,444	662,599	406,835	358,559	(48,276)
281-0061-0000-2008	Publicity and Promotions	872,396	350,000	196,814	190,000	(6,814)
281-0061-0000-2009	Recruitment Expense	3,038	100,000	0	90,000	90,000
281-0061-0000-2030	Medical Assessment	0	17,360	17,360	17,360	0
281-0061-0000-2103	General Stores & Spares	24,596	0	0	0	0
281-0061-0000-2104	IT Supplies	757,967	956,598	570,449	562,000	(8,449)
281-0061-0000-2105	Office Stationery	610,550	776,183	393,091	345,710	(47,381)
281-0061-0000-2106	Rations	424,600	0	0	0	0
281-0061-0000-2114	Medals	0	510,000	28,500	306,000	277,500

SIG RECURRENT ESTIMATES 2021

HEAD :281

OFFICE OF THE PRIME MINISTER AND CABINET

281 PRIME MINISTER & CABINET
ADMINISTRATION

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
281-0061-0000-2115	Minor Office Expenses	227,769	193,869	156,373	80,000	(76,373)
281-0061-0000-2151	Sitting Allowances	39,536	168,000	106,500	119,000	12,500
281-0061-0000-2201	Entertainment	2,800,458	467,941	717,941	129,000	(588,941)
281-0061-0000-2202	Gifts and Presents	125,500	0	0	0	0
281-0061-0000-2301	Fuel	355,120	319,608	819,608	191,765	(627,843)
281-0061-0000-2351	Disaster Relief	0	0	4,418,932	2,700,000	(1,718,932)
281-0061-0000-2402	Hire Plant & Vehicles	1,273,600	873,626	436,813	224,176	(212,637)
281-0061-0000-2403	Hire Ships	58,800	0	0	0	0
281-0061-0000-2406	House Rent	2,052,800	3,400,000	3,400,000	3,164,000	(236,000)
281-0061-0000-2409	Office Rent	873,000	1,560,000	1,560,000	851,000	(709,000)
281-0061-0000-2410	Security	136,272	290,000	290,000	174,000	(116,000)
281-0061-0000-2501	Maintain - Non Residential Buildings	1,767,427	397,489	345,545	238,493	(107,052)
281-0061-0000-2502	Maintain - Residential Buildings	730,328	664,803	332,401	398,882	66,481
281-0061-0000-2506	Maintain - Motor Vehicles	176,984	141,843	183,921	85,106	(98,815)
281-0061-0000-2508	Maintain - Office Equipment	223,047	85,122	42,561	51,073	8,512
281-0061-0000-2601	Conferences, Seminars and Workshop	610,586	109,910	77,176	65,946	(11,230)
281-0061-0000-2604	Training - Other	33,011	682,500	393,373	168,900	(224,473)
281-0061-0000-2708	Public Servants Local Fares	156,038	426,046	215,553	255,628	40,075
281-0061-0000-2709	Public Servants Local Accommodation	134,586	231,200	115,600	138,720	23,120
281-0061-0000-2710	Public Servants Local Other costs	138,900	219,023	109,511	131,414	21,903
281-0061-0000-2711	Public Servants Overseas Fares	122,949	347,838	72,891	0	(72,891)
281-0061-0000-2712	Public Servants Overseas Accommodation	116,220	173,508	1,245	0	(1,245)
281-0061-0000-2713	Public Servants Overseas Other Costs	312,994	231,693	1,662	0	(1,662)
281-0061-0000-2714	Public Servants Annual Leave Fares	1,006,067	1,500,000	1,500,000	1,500,000	0
281-0061-0000-2901	Uniforms	99,792	0	0	0	0
281-0061-0000-3001	Electricity	710,728	831,231	831,231	789,669	(41,562)
281-0061-0000-3005	Telephone and Faxes	7,952,453	10,644,822	9,099,822	9,565,541	465,719
281-0061-0000-3006	Water	256,213	322,908	322,908	306,763	(16,145)
281-0061-0000-4027	Subventions and Grant	2,950,000	3,000,000	1,353,706	0	(1,353,706)
281-0061-0000-5350	Capex - Motor Vehicles	0	0	790,000	0	(790,000)
281-0061-0000-5450	Capex - Office Equipment	999,886	2,091,117	616,598	450,000	(166,598)
281-0061-0000-5550	Capex - Computer Software and Hardware	442,614	1,043,180	556,640	295,000	(261,640)
	Sub Total:	31,342,039	34,491,517	32,996,060	24,824,605	(8,171,455)
	Other Charges Sub Total:	31,342,039	34,491,517	32,996,060	24,824,605	(8,171,455)
	EXPENDITURE Total:	48,681,322	56,132,046	54,636,589	41,118,732	(13,517,857)

SIG RECURRENT ESTIMATES 2021

HEAD :281		OFFICE OF THE PRIME MINISTER AND CABINET			281 INFORMATION SERVICE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
281-0062-0000-0001	Fees and Charges	0	280	280	280	0
281-0062-0000-0257	Filming Fees	30,000	60,000	60,000	60,000	0
	Sub Total:	30,000	60,280	60,280	60,280	0
	Income Sub Total:	30,000	60,280	60,280	60,280	0
	INCOME Total:	30,000	60,280	60,280	60,280	0
	EXPENDITURE					
	Other Charges					
281-0062-0000-2004	Consultancy Fees	15,000	42,500	21,250	25,500	4,250
281-0062-0000-2007	Printing/Photocopying	24,000	25,500	12,750	15,300	2,550
281-0062-0000-2008	Publicity and Promotions	889,050	828,750	653,475	497,250	(156,225)
281-0062-0000-2010	Subscription/Membership to Organizations	0	10,000	10,000	10,000	0
281-0062-0000-2104	IT Supplies	40,000	34,000	17,000	20,400	3,400
281-0062-0000-2105	Office Stationery	6,000	25,500	12,750	15,300	2,550
281-0062-0000-2401	Hire Equipment	0	59,500	29,750	35,700	5,950
281-0062-0000-2404	Hire OBM & Canoes	0	0	0	50,000	50,000
281-0062-0000-2509	Maintain - Communications Equip.	0	85,000	42,500	51,000	8,500
281-0062-0000-2708	Public Servants Local Fares	0	0	0	75,000	75,000
281-0062-0000-2709	Public Servants Local Accommodation	0	0	0	50,000	50,000
281-0062-0000-2710	Public Servants Local Other costs	0	0	0	100,000	100,000
281-0062-0000-3004	Internet, Radio and Satellite	202,000	529,400	529,400	227,930	(301,470)
281-0062-0000-4027	Subventions and Grant	750,000	1,000,000	500,000	750,000	250,000
281-0062-0000-5550	Capex - Computer Software and Hardware	0	275,136	153,168	165,082	11,914
	Sub Total:	1,926,050	2,915,286	1,982,043	2,088,462	106,419
	Other Charges Sub Total:	1,926,050	2,915,286	1,982,043	2,088,462	106,419
	EXPENDITURE Total:	1,926,050	2,915,286	1,982,043	2,088,462	106,419

SIG RECURRENT ESTIMATES 2021

HEAD :281

OFFICE OF THE PRIME MINISTER AND CABINET

281 SI INDEPENDENT COMMISSION ON
ANTI-CORRUPTION

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
281-0063-0000-2004	Consultancy Fees	0	0	0	250,000	250,000
281-0063-0000-2007	Printing/Photocopying	0	0	0	68,000	68,000
281-0063-0000-2008	Publicity and Promotions	0	0	0	100,000	100,000
281-0063-0000-2104	IT Supplies	0	0	0	80,000	80,000
281-0063-0000-2105	Office Stationery	0	0	0	50,000	50,000
281-0063-0000-2151	Sitting Allowances	0	0	0	50,000	50,000
281-0063-0000-2201	Entertainment	0	0	0	150,000	150,000
281-0063-0000-2301	Fuel	0	0	0	40,000	40,000
281-0063-0000-2402	Hire Plant & Vehicles	0	0	0	15,000	15,000
281-0063-0000-2409	Office Rent	0	0	0	840,000	840,000
281-0063-0000-2601	Conferences, Seminars and Workshop	0	0	0	100,000	100,000
281-0063-0000-2708	Public Servants Local Fares	0	0	0	50,000	50,000
281-0063-0000-2709	Public Servants Local Accommodation	0	0	0	70,000	70,000
281-0063-0000-2710	Public Servants Local Other costs	0	0	0	30,000	30,000
281-0063-0000-3001	Electricity	0	0	0	87,063	87,063
281-0063-0000-3005	Telephone and Faxes	0	0	0	50,000	50,000
281-0063-0000-5450	Capex - Office Equipment	0	0	0	100,000	100,000
281-0063-0000-5550	Capex - Computer Software and Hardware	0	0	0	75,000	75,000
	Sub Total:	0	0	0	2,205,063	2,205,063
	Other Charges Sub Total:	0	0	0	2,205,063	2,205,063
	EXPENDITURE Total:	0	0	0	2,205,063	2,205,063

SIG RECURRENT ESTIMATES 2021

HEAD :281		OFFICE OF THE PRIME MINISTER AND CABINET			281 POLICY EVALUATION UNIT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
281-0064-0000-1010	Salaries - Public Servants	963,752	1,194,246	1,194,246	1,808,651	614,405
281-0064-0000-1011	Housing Allowance - Public Servants	643,271	4,029,577	4,029,577	1,109,034	(2,920,543)
281-0064-0000-1013	Overtime -Public Servants	23,883	13,431	13,431	9,110	(4,321)
281-0064-0000-1014	Various Allowances - Public Servants	1,214,406	2,808,936	2,808,936	1,898,873	(910,063)
281-0064-0000-1116	NPF (7.5%) - Employers Contribution	167,995	444,147	444,147	640,030	195,883
281-0064-0000-1120	Consultants	784,696	2,484,412	2,484,412	2,484,412	0
281-0064-0000-1902	Gratuities under agreement	219,288	1,199,440	1,199,440	1,199,440	0
	Salaries Sub Total:	4,017,291	12,174,189	12,174,189	9,149,550	(3,024,639)
	Payroll Charges Sub Total:	4,017,291	12,174,189	12,174,189	9,149,550	(3,024,639)
	Other Charges					
281-0064-0000-2004	Consultancy Fees	840,224	722,500	2,590,000	400,000	(2,190,000)
281-0064-0000-2007	Printing/Photocopying	92,250	81,600	43,750	65,000	21,250
281-0064-0000-2008	Publicity and Promotions	117,593	102,000	68,500	61,200	(7,300)
281-0064-0000-2104	IT Supplies	80,000	68,000	38,650	80,000	41,350
281-0064-0000-2105	Office Stationery	93,688	81,600	40,800	30,000	(10,800)
281-0064-0000-2151	Sitting Allowances	0	177,650	88,825	75,000	(13,825)
281-0064-0000-2301	Fuel	154,000	138,600	123,800	83,160	(40,640)
281-0064-0000-2402	Hire Plant & Vehicles	569,051	344,675	172,337	206,805	34,468
281-0064-0000-2404	Hire OBM & Canoes	168,000	63,750	59,725	15,300	(44,425)
281-0064-0000-2405	Hire Venues	64,000	25,500	12,750	38,250	25,500
281-0064-0000-2601	Conferences, Seminars and Workshop	335,353	106,163	100,311	63,698	(36,613)
281-0064-0000-2708	Public Servants Local Fares	110,025	103,500	84,820	62,100	(22,720)
281-0064-0000-2710	Public Servants Local Other costs	107,200	27,000	43,600	30,200	(13,400)
281-0064-0000-2717	Others Local Other costs	207,700	112,500	68,900	37,500	(31,400)
281-0064-0000-5450	Capex - Office Equipment	40,283	51,000	25,500	71,310	45,810
281-0064-0000-5550	Capex - Computer Software and Hardware	71,085	76,500	38,250	50,000	11,750
	Sub Total:	3,050,452	2,282,538	3,600,518	1,369,523	(2,230,995)
	Other Charges Sub Total:	3,050,452	2,282,538	3,600,518	1,369,523	(2,230,995)
	EXPENDITURE Total:	7,067,744	14,456,727	15,774,707	10,519,073	(5,255,634)

SIG RECURRENT ESTIMATES 2021

HEAD :281 OFFICE OF THE PRIME MINISTER AND CABINET		281 LEADERSHIP CODE COMMISSION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
281-0065-0000-0079	Leadership Code Penalties	0	13,431	13,431	13,431	0
	Sub Total:	0	13,431	13,431	13,431	0
	Income Sub Total:	0	13,431	13,431	13,431	0
	INCOME Total:	0	13,431	13,431	13,431	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
281-0065-0000-1000	Salaries - Statutory	200,555	196,124	196,124	196,124	0
281-0065-0000-1001	Housing Allowance - Statutory	0	172,850	850	120,000	119,150
281-0065-0000-1004	Various Allowances - Statutory	143,649	66,731	238,731	52,200	(186,531)
281-0065-0000-1010	Salaries - Public Servants	674,224	1,082,665	1,082,665	869,701	(212,964)
281-0065-0000-1011	Housing Allowance - Public Servants	41,623	43,753	43,753	52,003	8,250
281-0065-0000-1012	Special Duty Allowance - Public Servants	0	4,826	4,826	0	(4,826)
281-0065-0000-1013	Overtime -Public Servants	1,834	7,910	7,910	7,250	(660)
281-0065-0000-1014	Various Allowances - Public Servants	69,528	78,218	78,218	142,238	64,020
281-0065-0000-1116	NPF (7.5%) - Employers Contribution	79,768	103,938	103,938	114,860	10,922
281-0065-0000-1117	Various Allowances - Others	0	1,881	1,881	0	(1,881)
281-0065-0000-1902	Gratuities under agreement	140,517	45,036	45,036	45,036	0
	Salaries Sub Total:	1,351,698	1,803,932	1,803,932	1,599,412	(204,520)
	Payroll Charges Sub Total:	1,351,698	1,803,932	1,803,932	1,599,412	(204,520)
	Other Charges					
281-0065-0000-2007	Printing/Photocopying	79,400	68,000	68,000	77,758	9,758
281-0065-0000-2008	Publicity and Promotions	97,480	85,000	59,000	41,000	(18,000)
281-0065-0000-2105	Office Stationery	31,794	46,675	46,675	49,006	2,331
281-0065-0000-2151	Sitting Allowances	118,000	342,077	180,538	165,246	(15,292)
281-0065-0000-2201	Entertainment	79,442	85,000	42,500	41,000	(1,500)
281-0065-0000-2301	Fuel	100,000	90,000	52,505	54,000	1,495
281-0065-0000-2409	Office Rent	0	450,000	450,000	534,000	84,000
281-0065-0000-2501	Maintain - Non Residential Buildings	35,575	34,000	24,358	0	(24,358)
281-0065-0000-2506	Maintain - Motor Vehicles	18,416	17,000	47,000	15,200	(31,800)
281-0065-0000-2508	Maintain - Office Equipment	160,070	52,700	31,674	31,620	(54)
281-0065-0000-2601	Conferences, Seminars and Workshop	128,473	81,789	58,722	34,073	(24,649)
281-0065-0000-2604	Training - Other	55,934	58,721	36,825	25,383	(11,442)

SIG RECURRENT ESTIMATES 2021

HEAD :281		OFFICE OF THE PRIME MINISTER AND CABINET			281 LEADERSHIP CODE COMMISSION	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
281-0065-0000-2708	Public Servants Local Fares	37,960	85,860	12,930	51,516	38,586
281-0065-0000-2714	Public Servants Annual Leave Fares	57,264	120,754	120,754	120,754	0
281-0065-0000-2717	Others Local Other costs	139,778	130,674	90,310	40,000	(50,310)
281-0065-0000-2901	Uniforms	770	21,250	10,625	12,750	2,125
281-0065-0000-5450	Capex - Office Equipment	51,437	45,635	37,030	28,425	(8,605)
281-0065-0000-5550	Capex - Computer Software and Hardware	106,750	96,565	75,455	137,590	62,135
	Sub Total:	1,298,543	1,911,700	1,444,901	1,459,321	14,420
	Other Charges Sub Total:	1,298,543	1,911,700	1,444,901	1,459,321	14,420
	EXPENDITURE Total:	2,650,241	3,715,632	3,248,833	3,058,733	(190,100)

SIG RECURRENT ESTIMATES 2021

HEAD :281		OFFICE OF THE PRIME MINISTER AND CABINET		281 PRIME MINISTER'S PRIVATE OFFICE		
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
281-0071-0000-1000	Salaries - Statutory	113,368	0	0	168,968	168,968
281-0071-0000-1010	Salaries - Public Servants	356,241	1,902,875	1,902,875	1,512,600	(390,275)
281-0071-0000-1011	Housing Allowance - Public Servants	197,376	1,500,133	1,500,133	26,481	(1,473,652)
281-0071-0000-1013	Overtime -Public Servants	0	1,255	1,255	0	(1,255)
281-0071-0000-1014	Various Allowances - Public Servants	374,951	360,827	360,827	56,901	(303,926)
281-0071-0000-1116	NPF (7.5%) - Employers Contribution	268,390	325,122	325,122	287,309	(37,813)
281-0071-0000-1120	Consultants	4,955,340	6,235,934	6,235,934	6,235,934	0
281-0071-0000-1902	Gratuities under agreement	260,582	908,485	908,485	908,485	0
	Salaries Sub Total:	6,526,248	11,234,631	11,234,631	9,196,678	(2,037,953)
	Payroll Charges Sub Total:	6,526,248	11,234,631	11,234,631	9,196,678	(2,037,953)
	Other Charges					
281-0071-0000-2004	Consultancy Fees	944,470	815,668	770,000	1,070,401	300,401
281-0071-0000-2005	Insurance	2,317,500	0	0	0	0
281-0071-0000-2007	Printing/Photocopying	292,237	133,627	133,627	80,176	(53,451)
281-0071-0000-2008	Publicity and Promotions	337,474	340,000	340,000	204,000	(136,000)
281-0071-0000-2104	IT Supplies	379,000	322,150	369,462	173,290	(196,172)
281-0071-0000-2105	Office Stationery	157,974	134,810	117,484	80,886	(36,598)
281-0071-0000-2201	Entertainment	603,817	606,850	606,850	226,000	(380,850)
281-0071-0000-2202	Gifts and Presents	40,500	89,038	72,019	53,423	(18,596)
281-0071-0000-2301	Fuel	71,527	64,374	35,687	38,624	2,937
281-0071-0000-2402	Hire Plant & Vehicles	697,700	617,312	423,506	130,000	(293,506)
281-0071-0000-2404	Hire OBM & Canoes	31,900	29,750	14,875	17,850	2,975
281-0071-0000-2405	Hire Venues	9,000	8,500	8,500	5,100	(3,400)
281-0071-0000-2501	Maintain - Non Residential Buildings	496,645	328,979	460,783	225,335	(235,448)
281-0071-0000-2506	Maintain - Motor Vehicles	105,816	99,710	49,855	59,826	9,971
281-0071-0000-2508	Maintain - Office Equipment	98,233	85,083	42,541	117,542	75,001
281-0071-0000-2601	Conferences, Seminars and Workshop	0	104,914	52,457	138,110	85,653
281-0071-0000-2604	Training - Other	0	194,154	97,077	50,000	(47,077)
281-0071-0000-2704	MP's Overseas Fares	1,519,309	1,350,000	91,834	0	(91,834)
281-0071-0000-2705	MP's and MPA's Overseas Accommodation	1,779,280	1,300,000	9,327	0	(9,327)
281-0071-0000-2706	MP's and MPA's Overseas Other Costs	2,421,877	1,250,000	196,347	0	(196,347)
281-0071-0000-2708	Public Servants Local Fares	75,075	90,000	68,000	54,000	(14,000)
281-0071-0000-2710	Public Servants Local Other costs	99,990	90,000	90,000	71,000	(19,000)
281-0071-0000-2711	Public Servants Overseas Fares	209,883	242,677	1,741	0	(1,741)

SIG RECURRENT ESTIMATES 2021

HEAD :281		OFFICE OF THE PRIME MINISTER AND CABINET		281 PRIME MINISTER'S PRIVATE OFFICE		
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
281-0071-0000-2712	Public Servants Overseas Accommodation	179,959	343,679	2,466	0	(2,466)
281-0071-0000-2713	Public Servants Overseas Other Costs	495,436	357,703	23,994	0	(23,994)
281-0071-0000-2714	Public Servants Annual Leave Fares	101,895	350,000	350,000	350,000	0
281-0071-0000-2716	Others Local Accommodation	66,000	115,200	72,775	52,120	(20,655)
281-0071-0000-2733	Patients Overseas Fares	475,142	450,000	339,122	200,000	(139,122)
281-0071-0000-2734	Patients Overseas Accommodation	574,943	540,000	442,205	100,000	(342,205)
281-0071-0000-2735	Patients Overseas Other Costs	895,552	810,000	637,450	100,000	(537,450)
281-0071-0000-2740	Office Holder - Local Fares	297,995	450,000	141,100	100,000	(41,100)
281-0071-0000-2742	Office Holder - Local Other Costs	1,156,026	550,000	323,213	370,000	46,787
281-0071-0000-3002	Gas	0	50,089	50,089	47,585	(2,504)
281-0071-0000-4027	Subventions and Grant	500,000	500,000	250,000	150,000	(100,000)
281-0071-0000-5350	Capex - Motor Vehicles	948,134	0	0	0	0
281-0071-0000-5450	Capex - Office Equipment	79,020	885,000	504,325	275,387	(228,938)
	Sub Total:	18,459,309	13,699,267	7,188,711	4,540,655	(2,648,056)
	Other Charges Sub Total:	18,459,309	13,699,267	7,188,711	4,540,655	(2,648,056)
	EXPENDITURE Total:	24,985,557	24,933,898	18,423,342	13,737,333	(4,686,009)

SIG RECURRENT ESTIMATES 2021

HEAD :281 OFFICE OF THE PRIME MINISTER AND CABINET		281 POLITICAL PARTIES COMMISSION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
281-0074-0000-1000	Salaries - Statutory	183,112	157,274	157,274	160,276	3,002
281-0074-0000-1001	Housing Allowance - Statutory	90,065	0	0	102,529	102,529
281-0074-0000-1004	Various Allowances - Statutory	42,751	0	0	114,476	114,476
281-0074-0000-1010	Salaries - Public Servants	93,403	202,328	202,328	202,328	0
281-0074-0000-1011	Housing Allowance - Public Servants	1,616	34,081	34,081	11,128	(22,953)
281-0074-0000-1013	Overtime -Public Servants	1,604	0	0	1,674	1,674
281-0074-0000-1014	Various Allowances - Public Servants	4,715	74,142	74,142	5,000	(69,142)
281-0074-0000-1116	NPF (7.5%) - Employers Contribution	25,252	31,290	31,290	45,287	13,997
281-0074-0000-1902	Gratuities under agreement	79,945	32,515	32,515	32,515	0
	Salaries Sub Total:	522,462	531,630	531,630	675,213	143,583
	Payroll Charges Sub Total:	522,462	531,630	531,630	675,213	143,583
	Other Charges					
281-0074-0000-2004	Consultancy Fees	61,125	261,800	146,900	157,080	10,180
281-0074-0000-2007	Printing/Photocopying	104,050	91,375	45,687	54,825	9,138
281-0074-0000-2008	Publicity and Promotions	132,123	54,645	43,156	32,787	(10,369)
281-0074-0000-2105	Office Stationery	192,425	78,625	67,834	47,175	(20,659)
281-0074-0000-2151	Sitting Allowances	50,800	48,416	90,000	29,050	(60,950)
281-0074-0000-2301	Fuel	21,200	19,080	19,080	11,448	(7,632)
281-0074-0000-2405	Hire Venues	0	140,250	70,125	84,150	14,025
281-0074-0000-2409	Office Rent	258,000	360,000	360,000	360,000	0
281-0074-0000-2601	Conferences, Seminars and Workshop	97,742	106,163	53,081	63,698	10,617
281-0074-0000-2604	Training - Other	30,000	151,820	75,910	91,092	15,182
281-0074-0000-2708	Public Servants Local Fares	0	30,375	15,187	18,225	3,038
281-0074-0000-2709	Public Servants Local Accommodation	0	32,400	0	19,440	19,440
281-0074-0000-2711	Public Servants Overseas Fares	0	65,523	470	0	(470)
281-0074-0000-2714	Public Servants Annual Leave Fares	0	40,636	40,636	40,636	0
281-0074-0000-2717	Others Local Other costs	50,572	45,675	200	27,405	27,205
281-0074-0000-2720	Others Overseas Other Costs	0	5,138	74	0	(74)
281-0074-0000-4027	Subventions and Grant	1,044,030	1,050,000	525,000	945,000	420,000
281-0074-0000-5450	Capex - Office Equipment	26,740	22,738	19,991	13,643	(6,348)
281-0074-0000-5550	Capex - Computer Software and Hardware	39,375	33,469	16,734	20,081	3,347
	Sub Total:	2,108,182	2,638,128	1,590,065	2,015,735	425,670
	Other Charges Sub Total:	2,108,182	2,638,128	1,590,065	2,015,735	425,670

SIG RECURRENT ESTIMATES 2021

HEAD :281 OFFICE OF THE PRIME MINISTER AND CABINET		281 POLITICAL PARTIES COMMISSION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE Total:	2,630,644	3,169,758	2,121,695	2,690,948	569,253

SIG RECURRENT ESTIMATES 2021

HEAD :281 OFFICE OF THE PRIME MINISTER AND CABINET		281 P.E.C.				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
281-0075-0000-2007	Printing/Photocopying	58,028	59,543	29,771	97,000	67,229
281-0075-0000-2008	Publicity and Promotions	28,704	10,000	10,000	37,000	27,000
281-0075-0000-2104	IT Supplies	36,200	45,000	22,500	10,000	(12,500)
281-0075-0000-2105	Office Stationery	51,866	75,000	64,633	74,000	9,367
281-0075-0000-2115	Minor Office Expenses	44,539	70,000	58,048	33,000	(25,048)
281-0075-0000-2151	Sitting Allowances	93,895	140,000	79,655	90,000	10,345
281-0075-0000-2301	Fuel	46,611	60,000	39,322	36,000	(3,322)
281-0075-0000-2402	Hire Plant & Vehicles	345,850	228,820	170,410	137,292	(33,118)
281-0075-0000-2406	House Rent	0	63,000	48,000	63,000	15,000
281-0075-0000-2409	Office Rent	312,000	525,800	525,800	525,800	0
281-0075-0000-2501	Maintain - Non Residential Buildings	29,720	25,500	750	15,300	14,550
281-0075-0000-2506	Maintain - Motor Vehicles	14,779	5,000	5,000	3,000	(2,000)
281-0075-0000-2508	Maintain - Office Equipment	21,382	10,000	10,000	6,000	(4,000)
281-0075-0000-2601	Conferences, Seminars and Workshop	276,324	165,352	77,449	135,000	57,551
281-0075-0000-2714	Public Servants Annual Leave Fares	31,288	66,000	66,000	66,000	0
281-0075-0000-3001	Electricity	379,939	350,000	350,000	195,437	(154,563)
281-0075-0000-3006	Water	19,468	50,000	50,000	47,500	(2,500)
281-0075-0000-5450	Capex - Office Equipment	7,993	10,000	10,000	6,000	(4,000)
281-0075-0000-5550	Capex - Computer Software and Hardware	0	10,000	10,000	6,000	(4,000)
	Sub Total:	1,798,587	1,969,015	1,627,338	1,583,329	(44,009)
	Other Charges Sub Total:	1,798,587	1,969,015	1,627,338	1,583,329	(44,009)
	EXPENDITURE Total:	1,798,587	1,969,015	1,627,338	1,583,329	(44,009)

SIG RECURRENT ESTIMATES 2021

HEAD :281		OFFICE OF THE PRIME MINISTER AND CABINET			281 CONSTITUTIONAL REFORM UNIT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
281-0076-0000-2004	Consultancy Fees	426,400	425,000	212,500	265,000	52,500
281-0076-0000-2007	Printing/Photocopying	200,000	96,685	65,607	104,570	38,963
281-0076-0000-2008	Publicity and Promotions	93,030	85,000	42,500	51,000	8,500
281-0076-0000-2105	Office Stationery	148,657	127,500	79,685	76,000	(3,685)
281-0076-0000-2151	Sitting Allowances	0	17,000	8,500	75,445	66,945
281-0076-0000-2201	Entertainment	381,994	407,750	274,283	185,591	(88,692)
281-0076-0000-2301	Fuel	10,000	9,000	9,000	14,400	5,400
281-0076-0000-2405	Hire Venues	0	46,750	23,375	2,805	(20,570)
281-0076-0000-2601	Conferences, Seminars and Workshop	375,500	233,059	116,529	139,835	23,306
281-0076-0000-2715	Others Local Fares	130,089	152,100	76,050	91,260	15,210
281-0076-0000-2716	Others Local Accommodation	162,178	268,800	134,400	111,280	(23,120)
281-0076-0000-2717	Others Local Other costs	53,624	70,000	49,960	46,000	(3,960)
281-0076-0000-2718	Others Overseas Fares	0	101,292	1,453	0	(1,453)
281-0076-0000-5450	Capex - Office Equipment	131,350	127,500	63,750	76,500	12,750
	Sub Total:	2,112,821	2,167,436	1,157,592	1,239,686	82,094
	Other Charges Sub Total:	2,112,821	2,167,436	1,157,592	1,239,686	82,094
	EXPENDITURE Total:	2,112,821	2,167,436	1,157,592	1,239,686	82,094

HEAD 282 : PENSIONS AND GRATUITIES

SIG RECURRENT ESTIMATES 2021

HEAD :282

PENSIONS AND GRATUITIES

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>						
	INCOME TOTAL	0	0	0	0	0
	EXPENDITURE TOTAL	15,933,772	14,014,866	14,014,866	16,105,600	2,090,734
	Payroll Charges	15,933,772	14,014,866	14,014,866	16,105,600	2,090,734
	Salaries	15,933,772	14,014,866	14,014,866	16,105,600	2,090,734
	Other Charges	0	0	0	0	0
	NETT TOTAL	(15,933,772)	(14,014,866)	(14,014,866)	(16,105,600)	(2,090,734)

SIG RECURRENT ESTIMATES 2021

HEAD :282 PENSIONS AND GRATUITIES		282 PENSIONS & GRATUITIES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
282-0428-0000-1004	Various Allowances - Statutory	31,345	0	0	42,158	42,158
282-0428-0000-1010	Salaries - Public Servants	325	0	0	0	0
282-0428-0000-1116	NPF (7.5%) - Employers Contribution	5,490	0	0	0	0
282-0428-0000-1901	Pensions & Gratuities	15,896,612	14,014,866	14,014,866	16,063,442	2,048,576
	Salaries Sub Total:	15,933,772	14,014,866	14,014,866	16,105,600	2,090,734
	Payroll Charges Sub Total:	15,933,772	14,014,866	14,014,866	16,105,600	2,090,734
	EXPENDITURE Total:	15,933,772	14,014,866	14,014,866	16,105,600	2,090,734

**HEAD 283 : POLICE, NAT. SECURITY & CORRECTIONAL
SERVICES**

SIG RECURRENT ESTIMATES 2021

HEAD :283

POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	759,628	811,760	811,760	703,333	(108,427)
EXPENDITURE TOTAL	294,225,720	288,971,110	299,647,463	266,409,606	(33,237,857)
Payroll Charges	122,977,182	145,054,671	145,054,671	138,725,902	(6,328,769)
Salaries	122,977,182	145,054,671	145,054,671	138,725,902	(6,328,769)
Other Charges	171,248,538	143,916,439	154,592,792	127,683,704	(26,909,088)
NETT TOTAL	(293,466,091)	(288,159,350)	(298,835,703)	(265,706,273)	33,129,430

SIG RECURRENT ESTIMATES 2021

HEAD :283		POLICE, NAT. SECURITY & CORRECTIONAL SERVICES			283 HEADQUARTERS & ADMIN	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
283-0001-0000-0261	Tender Documents	5,600	12,800	12,800	2,000	(10,800)
	Sub Total:	5,600	12,800	12,800	2,000	(10,800)
	Income Sub Total:	5,600	12,800	12,800	2,000	(10,800)
	INCOME Total:	5,600	12,800	12,800	2,000	(10,800)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
283-0001-0000-1010	Salaries - Public Servants	3,447,717	4,354,048	4,354,048	3,745,546	(608,502)
283-0001-0000-1011	Housing Allowance - Public Servants	170,287	330,355	330,355	190,602	(139,753)
283-0001-0000-1012	Special Duty Allowance - Public Servants	1,684	0	0	0	0
283-0001-0000-1013	Overtime -Public Servants	293,881	396,272	396,272	304,655	(91,617)
283-0001-0000-1014	Various Allowances - Public Servants	487,858	445,645	445,645	611,047	165,402
283-0001-0000-1116	NPF (7.5%) - Employers Contribution	307,500	368,949	368,949	399,774	30,825
283-0001-0000-1117	Various Allowances - Others	0	2,418	2,418	0	(2,418)
283-0001-0000-1902	Gratuities under agreement	0	8,585	8,585	8,585	0
283-0001-0000-1903	Workers Compensation	3,892	1,555,092	1,055,092	1,555,092	500,000
	Salaries Sub Total:	4,712,819	7,461,364	6,961,364	6,815,301	(146,063)
	Payroll Charges Sub Total:	4,712,819	7,461,364	6,961,364	6,815,301	(146,063)
	Other Charges					
283-0001-0000-2001	Advertising Expenses	194,064	175,000	75,000	105,000	30,000
283-0001-0000-2004	Consultancy Fees	90,000	150,000	0	0	0
283-0001-0000-2007	Printing/Photocopying	419,750	200,904	112,302	120,542	8,240
283-0001-0000-2103	General Stores & Spares	227,499	200,000	154,073	120,000	(34,073)
283-0001-0000-2105	Office Stationery	249,605	261,800	178,396	157,080	(21,316)
283-0001-0000-2106	Rations	541,327	0	0	0	0
283-0001-0000-2115	Minor Office Expenses	619,301	459,282	763,356	376,169	(387,187)
283-0001-0000-2201	Entertainment	72,156	50,000	6,800	0	(6,800)
283-0001-0000-2205	Staff Welfare	106,039	98,193	55,497	58,916	3,419
283-0001-0000-2301	Fuel	2,707,678	141,314	73,157	84,788	11,631
283-0001-0000-2406	House Rent	2,429,530	2,880,156	2,780,156	2,780,156	0
283-0001-0000-2409	Office Rent	1,200,000	1,200,000	1,200,000	1,200,000	0

SIG RECURRENT ESTIMATES 2021

HEAD :283		POLICE, NAT. SECURITY & CORRECTIONAL SERVICES			283 HEADQUARTERS & ADMIN	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
283-0001-0000-2501	Maintain - Non Residential Buildings	58,402	108,790	44,395	95,949	51,554
283-0001-0000-2502	Maintain - Residential Buildings	94,250	0	0	0	0
283-0001-0000-2506	Maintain - Motor Vehicles	136,038	140,374	70,187	84,224	14,037
283-0001-0000-2508	Maintain - Office Equipment	37,669	51,125	3,005	0	(3,005)
283-0001-0000-2601	Conferences, Seminars and Workshop	265,277	84,931	60,943	79,959	19,016
283-0001-0000-2604	Training - Other	118,281	119,717	78,086	42,830	(35,256)
283-0001-0000-2704	MP's Overseas Fares	95,278	35,447	0	0	0
283-0001-0000-2705	MP's and MPA's Overseas Accommodation	45,659	50,000	0	0	0
283-0001-0000-2708	Public Servants Local Fares	459,837	322,188	161,094	255,000	93,906
283-0001-0000-2709	Public Servants Local Accommodation	393,690	182,180	94,590	204,000	109,410
283-0001-0000-2711	Public Servants Overseas Fares	229,300	57,164	0	0	0
283-0001-0000-2712	Public Servants Overseas Accommodation	203,242	80,124	14,136	0	(14,136)
283-0001-0000-2714	Public Servants Annual Leave Fares	757,605	820,000	820,000	820,000	0
283-0001-0000-2717	Others Local Other costs	567,000	0	0	0	0
283-0001-0000-2802	Freight	557,482	0	0	0	0
283-0001-0000-2901	Uniforms	381,779	500,000	0	200,000	200,000
283-0001-0000-3001	Electricity	574,446	586,917	586,917	557,571	(29,346)
283-0001-0000-3005	Telephone and Faxes	252,383	253,000	253,000	403,371	150,371
283-0001-0000-3006	Water	96,702	124,000	124,000	117,800	(6,200)
283-0001-0000-5050	Capex -Land	8,010,000	425,000	228,625	255,000	26,375
283-0001-0000-5305	Capex - Canoes and Boats	799,180	0	0	0	0
283-0001-0000-5450	Capex - Office Equipment	102,886	199,696	29,226	119,818	90,592
283-0001-0000-5550	Capex - Computer Software and Hardware	296,390	266,467	50,807	159,880	109,073
283-0001-0000-5575	Capex - Specialised Equipment	449,753	500,000	117,464	200,000	82,536
283-0001-0000-6222	Parole Board	0	250,000	200,000	150,000	(50,000)
	Sub Total:	23,839,476	10,973,769	8,335,212	8,748,053	412,841
	Other Charges Sub Total:	23,839,476	10,973,769	8,335,212	8,748,053	412,841
	EXPENDITURE Total:	28,552,295	18,435,133	15,296,576	15,563,354	266,778

SIG RECURRENT ESTIMATES 2021

HEAD :283 POLICE, NAT. SECURITY & CORRECTIONAL SERVICES		283 CORRECTIONS				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
283-0140-0000-1010	Salaries - Public Servants	19,035,592	21,718,206	21,718,206	21,138,836	(579,370)
283-0140-0000-1011	Housing Allowance - Public Servants	1,030,194	1,162,070	1,162,070	1,178,366	16,296
283-0140-0000-1012	Special Duty Allowance - Public Servants	5,724,232	7,147,121	7,147,121	7,161,874	14,753
283-0140-0000-1013	Overtime -Public Servants	0	304	304	0	(304)
283-0140-0000-1014	Various Allowances - Public Servants	4,953,925	1,994,159	1,994,159	4,410,639	2,416,480
283-0140-0000-1116	NPF (7.5%) - Employers Contribution	2,195,284	2,115,868	2,115,868	2,155,657	39,789
283-0140-0000-1902	Gratuities under agreement	19,871	59,180	59,180	59,180	0
283-0140-0000-1903	Workers Compensation	112,312	0	0	0	0
283-0140-0000-1904	Long Service Benefits	0	1,934,015	1,934,015	1,292,670	(641,345)
	Salaries Sub Total:	33,071,411	36,130,923	36,130,923	37,397,222	1,266,299
	Payroll Charges Sub Total:	33,071,411	36,130,923	36,130,923	37,397,222	1,266,299
	Other Charges					
283-0140-0000-2007	Printing/Photocopying	214,711	259,602	306,715	155,761	(150,954)
283-0140-0000-2009	Recruitment Expense	259,697	235,392	235,392	141,235	(94,157)
283-0140-0000-2103	General Stores & Spares	531,256	450,054	597,992	270,032	(327,960)
283-0140-0000-2104	IT Supplies	724,329	638,860	438,860	383,316	(55,544)
283-0140-0000-2105	Office Stationery	247,951	386,743	186,741	200,046	13,305
283-0140-0000-2106	Rations	5,079,927	6,945,433	7,345,435	6,945,433	(400,002)
283-0140-0000-2151	Sitting Allowances	15,000	42,500	42,500	25,500	(17,000)
283-0140-0000-2201	Entertainment	51,213	85,000	0	51,000	51,000
283-0140-0000-2205	Staff Welfare	322,979	276,251	276,251	165,751	(110,500)
283-0140-0000-2206	Prisoner Welfare	781,000	706,350	506,350	423,810	(82,540)
283-0140-0000-2301	Fuel	825,638	923,080	1,103,458	753,848	(349,610)
283-0140-0000-2351	Disaster Relief	0	0	0	1,000,000	1,000,000
283-0140-0000-2406	House Rent	10,126,570	10,122,600	10,608,000	10,122,600	(485,400)
283-0140-0000-2409	Office Rent	420,000	272,900	172,900	272,900	100,000
283-0140-0000-2501	Maintain - Non Residential Buildings	1,738,441	755,414	1,790,598	1,031,770	(758,828)
283-0140-0000-2502	Maintain - Residential Buildings	278,071	251,862	251,862	151,117	(100,745)
283-0140-0000-2506	Maintain - Motor Vehicles	515,906	510,000	510,000	306,000	(204,000)
283-0140-0000-2507	Maintain - Machinery	135,720	161,773	161,773	97,064	(64,709)
283-0140-0000-2508	Maintain - Office Equipment	134,560	65,077	65,077	39,047	(26,030)
283-0140-0000-2509	Maintain - Communications Equip.	43,000	46,479	46,479	27,887	(18,592)
283-0140-0000-2601	Conferences, Seminars and Workshop	407,119	175,716	75,716	105,430	29,714
283-0140-0000-2603	Training – Materials	4,100	206,000	0	123,600	123,600

SIG RECURRENT ESTIMATES 2021

HEAD :283		POLICE, NAT. SECURITY & CORRECTIONAL SERVICES			283 CORRECTIONS	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
283-0140-0000-2604	Training - Other	480,814	514,250	414,250	465,550	51,300
283-0140-0000-2708	Public Servants Local Fares	1,031,108	990,489	990,489	594,293	(396,196)
283-0140-0000-2711	Public Servants Overseas Fares	393,613	125,949	1,807	0	(1,807)
283-0140-0000-2712	Public Servants Overseas Accommodation	45,665	129,859	1,863	0	(1,863)
283-0140-0000-2714	Public Servants Annual Leave Fares	4,298,351	3,564,000	3,883,431	3,564,000	(319,431)
283-0140-0000-2715	Others Local Fares	62,954	56,659	56,659	33,995	(22,664)
283-0140-0000-2802	Freight	57,720	0	0	0	0
283-0140-0000-2901	Uniforms	401,375	680,065	680,065	408,039	(272,026)
283-0140-0000-3001	Electricity	3,824,196	3,840,000	3,378,902	3,648,000	269,098
283-0140-0000-3002	Gas	299,955	300,000	300,000	285,000	(15,000)
283-0140-0000-3005	Telephone and Faxes	621,769	1,008,000	919,398	600,600	(318,798)
283-0140-0000-3006	Water	6,864,798	6,924,760	7,871,525	6,000,000	(1,871,525)
283-0140-0000-5305	Capex - Canoes and Boats	0	104,304	64,304	62,581	(1,723)
283-0140-0000-5450	Capex - Office Equipment	213,498	350,532	264,610	210,319	(54,291)
283-0140-0000-5500	Capex - Communications Equipment	142,339	125,074	125,074	75,044	(50,030)
283-0140-0000-5550	Capex - Computer Software and Hardware	535,439	457,810	457,810	306,686	(151,124)
283-0140-0000-5575	Capex - Specialised Equipment	439,332	383,275	208,272	229,965	21,693
	Sub Total:	42,570,112	43,072,112	44,340,558	39,277,219	(5,063,339)
	Other Charges Sub Total:	42,570,112	43,072,112	44,340,558	39,277,219	(5,063,339)
	EXPENDITURE Total:	75,641,522	79,203,035	80,471,481	76,674,441	(3,797,040)

SIG RECURRENT ESTIMATES 2021

HEAD :283 POLICE, NAT. SECURITY & CORRECTIONAL SERVICES		283 POLICE EXECUTIVE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
283-0150-0000-0003	Police Services	710,070	0	0	657,377	657,377
	Sub Total:	710,070	0	0	657,377	657,377
	Income Sub Total:	710,070	0	0	657,377	657,377
	INCOME Total:	710,070	0	0	657,377	657,377

SIG RECURRENT ESTIMATES 2021

HEAD :283		POLICE, NAT. SECURITY & CORRECTIONAL SERVICES				283 FIRE SERVICE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES	
	INCOME						
	Income						
283-0152-0000-0003	Police Services	43,958	0	0	43,956	43,956	
	Sub Total:	43,958	0	0	43,956	43,956	
	Income Sub Total:	43,958	0	0	43,956	43,956	
	INCOME Total:	43,958	0	0	43,956	43,956	

SIG RECURRENT ESTIMATES 2021

HEAD :283

POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

283 ROYAL SOLOMON ISLANDS POLICE
FORCE

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
283-0479-0000-0003	Police Services	0	798,960	798,960	0	(798,960)
	Sub Total:	0	798,960	798,960	0	(798,960)
	Income Sub Total:	0	798,960	798,960	0	(798,960)
	INCOME Total:	0	798,960	798,960	0	(798,960)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
283-0479-0000-1010	Salaries - Public Servants	50,777,740	57,173,200	57,173,200	53,285,090	(3,888,110)
283-0479-0000-1011	Housing Allowance - Public Servants	2,545,898	2,844,229	2,844,229	2,697,980	(146,249)
283-0479-0000-1012	Special Duty Allowance - Public Servants	16,140,174	21,773,665	21,773,665	19,131,144	(2,642,521)
283-0479-0000-1013	Overtime -Public Servants	1,441	0	0	11,483	11,483
283-0479-0000-1014	Various Allowances - Public Servants	8,075,684	9,845,381	10,345,381	7,797,979	(2,547,402)
283-0479-0000-1116	NPF (7.5%) - Employers Contribution	5,470,830	5,975,931	5,975,931	5,975,931	0
283-0479-0000-1117	Various Allowances - Others	0	5,814	5,814	0	(5,814)
283-0479-0000-1902	Gratuities under agreement	168,113	87,248	87,248	87,248	0
283-0479-0000-1903	Workers Compensation	505,537	287,150	287,150	287,150	0
283-0479-0000-1904	Long Service Benefits	1,507,536	3,469,766	3,469,766	5,239,374	1,769,608
	Salaries Sub Total:	85,192,952	101,462,384	101,962,384	94,513,379	(7,449,005)
	Payroll Charges Sub Total:	85,192,952	101,462,384	101,962,384	94,513,379	(7,449,005)
	Other Charges					
283-0479-0000-2001	Advertising Expenses	0	42,500	0	25,500	25,500
283-0479-0000-2004	Consultancy Fees	0	42,500	0	25,500	25,500
283-0479-0000-2007	Printing/Photocopying	1,745,995	661,382	907,832	396,829	(511,003)
283-0479-0000-2008	Publicity and Promotions	99,799	229,500	229,500	137,700	(91,800)
283-0479-0000-2009	Recruitment Expense	271,194	85,000	522,461	532,000	9,539
283-0479-0000-2011	Subscriptions/Membership to Overseas Bodies	295,194	500,000	168,082	500,000	331,918
283-0479-0000-2013	Licenses	8,549	42,500	42,500	42,500	0
283-0479-0000-2030	Medical Assessment	40,671	85,000	0	67,000	67,000
283-0479-0000-2103	General Stores & Spares	1,953,593	1,190,001	1,467,081	714,001	(753,080)
283-0479-0000-2105	Office Stationery	745,653	487,989	601,789	310,793	(290,996)
283-0479-0000-2106	Rations	4,220,037	4,030,000	4,030,000	4,030,000	0
283-0479-0000-2110	Tools	26,019	0	0	0	0

SIG RECURRENT ESTIMATES 2021

HEAD :283

POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

283 ROYAL SOLOMON ISLANDS POLICE
FORCE

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
283-0479-0000-2201	Entertainment	77,040	42,500	0	25,500	25,500
283-0479-0000-2202	Gifts and Presents	19,245	16,575	0	9,945	9,945
283-0479-0000-2205	Staff Welfare	115,459	106,210	106,210	63,726	(42,484)
283-0479-0000-2301	Fuel	15,752,844	9,714,621	10,418,121	5,828,773	(4,589,348)
283-0479-0000-2351	Disaster Relief	0	0	19,607,196	7,250,000	(12,357,196)
283-0479-0000-2402	Hire Plant & Vehicles	110,709	94,520	94,520	56,712	(37,808)
283-0479-0000-2404	Hire OBM & Canoes	181,100	255,311	103,500	153,187	49,687
283-0479-0000-2405	Hire Venues	22,000	0	0	0	0
283-0479-0000-2406	House Rent	20,403,151	22,151,483	22,151,483	22,151,483	0
283-0479-0000-2409	Office Rent	213,840	0	0	0	0
283-0479-0000-2410	Security	226,800	440,000	440,000	264,000	(176,000)
283-0479-0000-2501	Maintain - Non Residential Buildings	1,609,195	562,669	842,576	337,601	(504,975)
283-0479-0000-2502	Maintain - Residential Buildings	1,768,551	862,972	862,972	517,783	(345,189)
283-0479-0000-2505	Maintain - Canoes and Boats	131,388	0	0	0	0
283-0479-0000-2506	Maintain - Motor Vehicles	1,629,428	1,000,000	1,840,666	600,000	(1,240,666)
283-0479-0000-2508	Maintain - Office Equipment	55,660	82,362	82,362	49,417	(32,945)
283-0479-0000-2509	Maintain - Communications Equip.	96,649	87,991	26,130	52,795	26,665
283-0479-0000-2512	Maintain - Ships	1,379,818	2,000,000	749,716	1,200,000	450,284
283-0479-0000-2601	Conferences, Seminars and Workshop	135,521	197,739	197,739	118,643	(79,096)
283-0479-0000-2602	Training - In service	910,952	870,000	178,269	250,000	71,731
283-0479-0000-2603	Training - Materials	597,666	511,346	232,846	106,808	(126,038)
283-0479-0000-2607	Training - Provincial	127,570	159,930	113,965	95,958	(18,007)
283-0479-0000-2708	Public Servants Local Fares	1,774,352	1,510,594	1,247,714	906,356	(341,358)
283-0479-0000-2709	Public Servants Local Accommodation	766,998	886,419	886,419	531,851	(354,568)
283-0479-0000-2711	Public Servants Overseas Fares	74,619	174,822	1,074	0	(1,074)
283-0479-0000-2712	Public Servants Overseas Accommodation	28,334	272,574	1,041	0	(1,041)
283-0479-0000-2713	Public Servants Overseas Other Costs	339,139	358,901	220,283	0	(220,283)
283-0479-0000-2714	Public Servants Annual Leave Fares	6,686,553	6,190,213	7,834,891	6,190,213	(1,644,678)
283-0479-0000-2717	Others Local Other costs	14,546,999	11,029,095	4,830,560	6,617,457	1,786,897
283-0479-0000-2802	Freight	1,638,363	895,960	895,960	537,576	(358,384)
283-0479-0000-2901	Uniforms	1,556,764	1,359,859	996,540	815,915	(180,625)
283-0479-0000-3001	Electricity	11,930,678	12,000,000	11,441,835	11,400,000	(41,835)
283-0479-0000-3003	Postal Charges	0	10,000	0	500	500
283-0479-0000-3005	Telephone and Faxes	3,961,890	3,221,712	4,429,876	3,060,626	(1,369,250)
283-0479-0000-3006	Water	2,115,181	1,254,572	1,344,572	1,191,843	(152,729)
283-0479-0000-5160	Capex - Residential Buildings - Furniture	232,140	243,330	133,835	145,998	12,163

SIG RECURRENT ESTIMATES 2021

HEAD :283

POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

283 ROYAL SOLOMON ISLANDS POLICE
FORCE

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
283-0479-0000-5350	Capex - Motor Vehicles	350,000	0	0	0	0
283-0479-0000-5450	Capex - Office Equipment	228,630	196,378	196,378	117,827	(78,551)
283-0479-0000-5500	Capex - Communications Equipment	1,500,000	1,275,000	0	765,000	765,000
283-0479-0000-5550	Capex - Computer Software and Hardware	220,220	188,394	188,394	113,036	(75,358)
283-0479-0000-5575	Capex - Specialised Equipment	1,916,802	2,250,134	1,250,134	1,350,080	99,946
	Sub Total:	104,838,950	89,870,558	101,917,022	79,658,432	(22,258,590)
	Other Charges Sub Total:	104,838,950	89,870,558	101,917,022	79,658,432	(22,258,590)
	EXPENDITURE Total:	190,031,903	191,332,942	203,879,406	174,171,811	(29,707,595)

**HEAD 383 : POLICE, NAT SECURITY & CORRECTIONAL
SERVICES (BUDGET SUPPORT)**

SIG RECURRENT ESTIMATES 2021

HEAD :383

POLICE, NAT SECURITY & CORRECTIONAL SERVICES (BUDGET SUPPORT)

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	35,605,412	9,842,885	(25,762,527)
EXPENDITURE TOTAL	0	0	35,605,412	9,842,885	(25,762,527)
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	0	0	35,605,412	9,842,885	(25,762,527)
NETT TOTAL	0	0	0	0	0

SIG RECURRENT ESTIMATES 2021

HEAD :383		POLICE, NAT SECURITY & CORRECTIONAL SERVICES (BUDG				383 CORRECTIONS
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
383-0140-0000-0622	Re-Appropriation DFAT - Bilateral	0	0	5,865,251	5,099,401	(765,850)
383-0140-0000-0853	World Bank - Grant	0	0	0	844,716	844,716
	Sub Total:	0	0	5,865,251	5,944,117	78,866
	Income Sub Total:	0	0	5,865,251	5,944,117	78,866
	INCOME Total:	0	0	5,865,251	5,944,117	78,866
	EXPENDITURE					
	Other Charges					
383-0140-0000-2004	Consultancy Fees	0	0	500,000	500,000	0
383-0140-0000-2351	Disaster Relief	0	0	0	844,716	844,716
383-0140-0000-2501	Maintain - Non Residential Buildings	0	0	5,365,251	4,599,401	(765,850)
	Sub Total:	0	0	5,865,251	5,944,117	78,866
	Other Charges Sub Total:	0	0	5,865,251	5,944,117	78,866
	EXPENDITURE Total:	0	0	5,865,251	5,944,117	78,866

SIG RECURRENT ESTIMATES 2021

HEAD :383

POLICE, NAT SECURITY & CORRECTIONAL SERVICES (BUDG

383 ROYAL SOLOMON ISLANDS POLICE
FORCE

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
383-0479-0000-0853	World Bank - Grant	0	0	29,740,161	3,898,768	(25,841,393)
	Sub Total:	0	0	29,740,161	3,898,768	(25,841,393)
	Income Sub Total:	0	0	29,740,161	3,898,768	(25,841,393)
	INCOME Total:	0	0	29,740,161	3,898,768	(25,841,393)
	EXPENDITURE					
	Other Charges					
383-0479-0000-2351	Disaster Relief	0	0	29,740,161	3,898,768	(25,841,393)
	Sub Total:	0	0	29,740,161	3,898,768	(25,841,393)
	Other Charges Sub Total:	0	0	29,740,161	3,898,768	(25,841,393)
	EXPENDITURE Total:	0	0	29,740,161	3,898,768	(25,841,393)

**HEAD 284 : PROVINCIAL GOV'T & INSTITUTIONAL
STRENGTHENING**

SIG RECURRENT ESTIMATES 2021

HEAD :284

PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	20,750	2,531	4,502,531	0	(4,502,531)
EXPENDITURE TOTAL	120,591,755	113,281,660	115,150,060	101,200,708	(13,949,352)
Payroll Charges	22,408,752	24,627,546	24,627,546	25,624,241	996,695
Salaries	22,408,752	24,627,546	24,627,546	25,624,241	996,695
Other Charges	98,183,003	88,654,114	90,522,514	75,576,467	(14,946,047)
NETT TOTAL	(120,571,005)	(113,279,129)	(110,647,529)	(101,200,708)	9,446,821

SIG RECURRENT ESTIMATES 2021

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 HEADQUARTERS & ADMIN	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
284-0003-0000-0261	Tender Documents	0	2,531	2,531	0	(2,531)
284-0003-0000-0853	World Bank - Grant	0	0	4,500,000	0	(4,500,000)
	Sub Total:	0	2,531	4,502,531	0	(4,502,531)
	Income Sub Total:	0	2,531	4,502,531	0	(4,502,531)
	INCOME Total:	0	2,531	4,502,531	0	(4,502,531)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0003-0000-1010	Salaries - Public Servants	1,787,755	6,956,272	2,600,000	1,970,010	(629,990)
284-0003-0000-1011	Housing Allowance - Public Servants	83,225	21,530	21,530	104,307	82,777
284-0003-0000-1013	Overtime -Public Servants	0	5,352	5,352	1,855	(3,497)
284-0003-0000-1014	Various Allowances - Public Servants	154,333	123,293	123,293	184,677	61,384
284-0003-0000-1041	Salaries - Elected Members	12,525,694	11,402,714	13,017,424	13,295,624	278,200
284-0003-0000-1042	Housing Allowance - Elected Members	1,065,800	1,307,844	2,520,000	3,041,000	521,000
284-0003-0000-1043	Various Allowances - Elected Members	2,385,852	0	1,400,000	1,721,320	321,320
284-0003-0000-1116	NPF (7.5%) - Employers Contribution	233,277	254,982	254,982	231,771	(23,211)
284-0003-0000-1117	Various Allowances - Others	20,000	21,250	150,656	150,656	0
284-0003-0000-1901	Pensions & Gratuities	1,238	174	174	174	0
	Salaries Sub Total:	18,257,174	20,093,411	20,093,411	20,701,394	607,983
	Payroll Charges Sub Total:	18,257,174	20,093,411	20,093,411	20,701,394	607,983
	Other Charges					
284-0003-0000-2007	Printing/Photocopying	87,090	50,000	25,000	50,000	25,000
284-0003-0000-2008	Publicity and Promotions	0	80,000	57,580	90,000	32,420
284-0003-0000-2009	Recruitment Expense	80,000	80,000	55,010	20,000	(35,010)
284-0003-0000-2105	Office Stationery	77,134	50,000	33,175	30,000	(3,175)
284-0003-0000-2115	Minor Office Expenses	26,888	15,000	15,000	10,000	(5,000)
284-0003-0000-2201	Entertainment	79,903	30,000	30,000	30,000	0
284-0003-0000-2202	Gifts and Presents	449,966	450,000	300,000	290,000	(10,000)
284-0003-0000-2205	Staff Welfare	18,400	20,000	10,000	10,000	0
284-0003-0000-2301	Fuel	43,363	30,000	30,000	15,000	(15,000)
284-0003-0000-2351	Disaster Relief	0	0	4,500,000	0	(4,500,000)

SIG RECURRENT ESTIMATES 2021

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 HEADQUARTERS & ADMIN	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
284-0003-0000-2406	House Rent	1,173,850	1,955,808	1,955,808	1,945,200	(10,608)
284-0003-0000-2409	Office Rent	1,214,952	1,531,812	1,531,812	2,040,500	508,688
284-0003-0000-2501	Maintain - Non Residential Buildings	8,000	0	0	0	0
284-0003-0000-2506	Maintain - Motor Vehicles	128,144	30,000	30,000	30,000	0
284-0003-0000-2508	Maintain - Office Equipment	12,500	35,000	22,500	10,000	(12,500)
284-0003-0000-2601	Conferences, Seminars and Workshop	37,677	72,803	53,681	0	(53,681)
284-0003-0000-2604	Training - Other	100,000	30,000	19,600	50,000	30,400
284-0003-0000-2605	Training - Overseas	19,011	20,000	143	0	(143)
284-0003-0000-2701	MP's and MPA's Local Fares	139,219	30,000	30,000	0	(30,000)
284-0003-0000-2702	MP's and MPA's Local Accomodation	90,463	30,000	15,000	0	(15,000)
284-0003-0000-2706	MP's and MPA's Overseas Other Costs	8,000	0	0	0	0
284-0003-0000-2708	Public Servants Local Fares	277,780	312,000	220,951	104,800	(116,151)
284-0003-0000-2709	Public Servants Local Accommodation	181,310	244,325	164,812	90,000	(74,812)
284-0003-0000-2714	Public Servants Annual Leave Fares	338,106	300,000	300,000	300,000	0
284-0003-0000-3001	Electricity	376,704	585,000	585,000	360,000	(225,000)
284-0003-0000-3005	Telephone and Faxes	113,144	447,000	347,000	180,000	(167,000)
284-0003-0000-4036	PAM Ward Grant	5,480,000	5,160,000	5,160,000	5,160,000	0
284-0003-0000-5450	Capex - Office Equipment	200,000	120,000	430,000	70,000	(360,000)
284-0003-0000-5551	Computer Software Licenses	5,149	80,000	20,000	0	(20,000)
Sub Total:		10,766,753	11,788,748	15,942,072	10,885,500	(5,056,572)
Other Charges Sub Total:		10,766,753	11,788,748	15,942,072	10,885,500	(5,056,572)
EXPENDITURE Total:		29,023,928	31,882,159	36,035,483	31,586,894	(4,448,589)

SIG RECURRENT ESTIMATES 2021

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 MALAITA PROVINCE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0482-0000-1010	Salaries - Public Servants	309,972	1,262,125	1,262,125	535,765	(726,360)
284-0482-0000-1011	Housing Allowance - Public Servants	66,000	0	0	72,000	72,000
284-0482-0000-1014	Various Allowances - Public Servants	23,966	12,157	12,157	94,673	82,516
284-0482-0000-1116	NPF (7.5%) - Employers Contribution	23,642	36,964	36,964	43,954	6,990
	Salaries Sub Total:	423,580	1,311,246	1,311,246	746,392	(564,854)
	Payroll Charges Sub Total:	423,580	1,311,246	1,311,246	746,392	(564,854)
	Other Charges					
284-0482-0000-4024	Fixed Services Grant	15,523,421	15,523,421	15,523,421	13,971,079	(1,552,342)
	Sub Total:	15,523,421	15,523,421	15,523,421	13,971,079	(1,552,342)
	Other Charges Sub Total:	15,523,421	15,523,421	15,523,421	13,971,079	(1,552,342)
	EXPENDITURE Total:	15,947,001	16,834,667	16,834,667	14,717,471	(2,117,196)

SIG RECURRENT ESTIMATES 2021

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 MAKIRA ULAWA PROVINCE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0483-0000-1010	Salaries - Public Servants	355,668	384,309	384,309	300,833	(83,476)
284-0483-0000-1011	Housing Allowance - Public Servants	6,408	5,427	5,427	5,805	378
284-0483-0000-1014	Various Allowances - Public Servants	69,779	7,650	7,650	36,125	28,475
284-0483-0000-1116	NPF (7.5%) - Employers Contribution	28,249	30,602	30,602	31,405	803
	Salaries Sub Total:	460,105	427,988	427,988	374,168	(53,820)
	Payroll Charges Sub Total:	460,105	427,988	427,988	374,168	(53,820)
	Other Charges					
284-0483-0000-4024	Fixed Services Grant	5,774,691	5,774,691	5,774,691	5,197,222	(577,469)
	Sub Total:	5,774,691	5,774,691	5,774,691	5,197,222	(577,469)
	Other Charges Sub Total:	5,774,691	5,774,691	5,774,691	5,197,222	(577,469)
	EXPENDITURE Total:	6,234,796	6,202,679	6,202,679	5,571,390	(631,289)

SIG RECURRENT ESTIMATES 2021

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 WESTERN PROVINCE	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0484-0000-1010	Salaries - Public Servants	454,995	360,242	360,242	444,610	84,368
284-0484-0000-1011	Housing Allowance - Public Servants	70,131	42,852	42,852	81,424	38,572
284-0484-0000-1013	Overtime -Public Servants	572	0	0	0	0
284-0484-0000-1014	Various Allowances - Public Servants	96,102	26,168	26,168	76,928	50,760
284-0484-0000-1116	NPF (7.5%) - Employers Contribution	36,985	40,622	40,622	50,280	9,658
284-0484-0000-1902	Gratuities under agreement	17,164	0	0	124,998	124,998
	Salaries Sub Total:	675,949	469,884	469,884	778,240	308,356
	Payroll Charges Sub Total:	675,949	469,884	469,884	778,240	308,356
	Other Charges					
284-0484-0000-4024	Fixed Services Grant	10,124,251	10,124,251	10,124,251	9,111,826	(1,012,425)
	Sub Total:	10,124,251	10,124,251	10,124,251	9,111,826	(1,012,425)
	Other Charges Sub Total:	10,124,251	10,124,251	10,124,251	9,111,826	(1,012,425)
	EXPENDITURE Total:	10,800,200	10,594,135	10,594,135	9,890,066	(704,069)

SIG RECURRENT ESTIMATES 2021

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 ISABEL PROVINCE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0485-0000-1010	Salaries - Public Servants	332,926	368,412	368,412	521,724	153,312
284-0485-0000-1011	Housing Allowance - Public Servants	0	0	0	17,692	17,692
284-0485-0000-1014	Various Allowances - Public Servants	25,500	0	0	30,481	30,481
284-0485-0000-1116	NPF (7.5%) - Employers Contribution	25,326	36,510	36,510	42,119	5,609
284-0485-0000-1902	Gratuities under agreement	0	0	0	40,083	40,083
	Salaries Sub Total:	383,751	404,922	404,922	652,099	247,177
	Payroll Charges Sub Total:	383,751	404,922	404,922	652,099	247,177
	Other Charges					
284-0485-0000-4024	Fixed Services Grant	4,648,234	4,648,234	4,648,234	4,183,411	(464,823)
	Sub Total:	4,648,234	4,648,234	4,648,234	4,183,411	(464,823)
	Other Charges Sub Total:	4,648,234	4,648,234	4,648,234	4,183,411	(464,823)
	EXPENDITURE Total:	5,031,985	5,053,156	5,053,156	4,835,510	(217,646)

SIG RECURRENT ESTIMATES 2021

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 CENTRAL PROVINCE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0486-0000-1010	Salaries - Public Servants	457,028	446,897	446,897	422,637	(24,260)
284-0486-0000-1011	Housing Allowance - Public Servants	0	0	0	7,972	7,972
284-0486-0000-1014	Various Allowances - Public Servants	50,018	25,806	25,806	67,208	41,402
284-0486-0000-1116	NPF (7.5%) - Employers Contribution	36,585	30,798	30,798	40,374	9,576
284-0486-0000-1902	Gratuities under agreement	0	0	0	40,083	40,083
	Salaries Sub Total:	543,631	503,501	503,501	578,274	74,773
	Payroll Charges Sub Total:	543,631	503,501	503,501	578,274	74,773
	Other Charges					
284-0486-0000-4024	Fixed Services Grant	4,534,372	4,534,372	4,534,372	4,080,935	(453,437)
	Sub Total:	4,534,372	4,534,372	4,534,372	4,080,935	(453,437)
	Other Charges Sub Total:	4,534,372	4,534,372	4,534,372	4,080,935	(453,437)
	EXPENDITURE Total:	5,078,003	5,037,873	5,037,873	4,659,209	(378,664)

SIG RECURRENT ESTIMATES 2021

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 GUADALCANAL PROVINCE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0487-0000-1010	Salaries - Public Servants	313,283	253,532	253,532	416,204	162,672
284-0487-0000-1011	Housing Allowance - Public Servants	18,192	1,334	1,334	28,468	27,134
284-0487-0000-1014	Various Allowances - Public Servants	52,014	21,134	21,134	56,297	35,163
284-0487-0000-1116	NPF (7.5%) - Employers Contribution	24,902	37,483	37,483	43,573	6,090
284-0487-0000-1902	Gratuities under agreement	122,589	0	0	0	0
	Salaries Sub Total:	530,981	313,483	313,483	544,542	231,059
	Payroll Charges Sub Total:	530,981	313,483	313,483	544,542	231,059
	Other Charges					
284-0487-0000-4024	Fixed Services Grant	11,339,867	11,339,867	11,339,867	10,205,880	(1,133,987)
	Sub Total:	11,339,867	11,339,867	11,339,867	10,205,880	(1,133,987)
	Other Charges Sub Total:	11,339,867	11,339,867	11,339,867	10,205,880	(1,133,987)
	EXPENDITURE Total:	11,870,848	11,653,350	11,653,350	10,750,422	(902,928)

SIG RECURRENT ESTIMATES 2021

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 TEMOTU PROVINCE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0488-0000-1010	Salaries - Public Servants	360,123	324,225	324,225	325,035	810
284-0488-0000-1011	Housing Allowance - Public Servants	0	7,975	7,975	0	(7,975)
284-0488-0000-1012	Special Duty Allowance - Public Servants	(2,700)	0	0	0	0
284-0488-0000-1014	Various Allowances - Public Servants	27,337	31,418	31,418	41,629	10,211
284-0488-0000-1116	NPF (7.5%) - Employers Contribution	16,100	27,622	27,622	37,188	9,566
284-0488-0000-1902	Gratuities under agreement	40,083	0	0	0	0
	Salaries Sub Total:	440,943	391,240	391,240	403,852	12,612
	Payroll Charges Sub Total:	440,943	391,240	391,240	403,852	12,612
	Other Charges					
284-0488-0000-4024	Fixed Services Grant	4,050,864	4,050,864	4,050,864	3,645,778	(405,086)
	Sub Total:	4,050,864	4,050,864	4,050,864	3,645,778	(405,086)
	Other Charges Sub Total:	4,050,864	4,050,864	4,050,864	3,645,778	(405,086)
	EXPENDITURE Total:	4,491,807	4,442,104	4,442,104	4,049,630	(392,474)

SIG RECURRENT ESTIMATES 2021

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 CHOISEUL PROVINCE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0489-0000-1010	Salaries - Public Servants	399,770	368,222	368,222	422,637	54,415
284-0489-0000-1011	Housing Allowance - Public Servants	11,263	11,662	11,662	10,846	(816)
284-0489-0000-1014	Various Allowances - Public Servants	10,000	2,550	2,550	17,500	14,950
284-0489-0000-1116	NPF (7.5%) - Employers Contribution	30,828	20,649	20,649	34,699	14,050
	Salaries Sub Total:	451,861	403,083	403,083	485,682	82,599
	Payroll Charges Sub Total:	451,861	403,083	403,083	485,682	82,599
	Other Charges					
284-0489-0000-4024	Fixed Services Grant	4,759,494	4,759,494	4,759,494	4,283,545	(475,949)
	Sub Total:	4,759,494	4,759,494	4,759,494	4,283,545	(475,949)
	Other Charges Sub Total:	4,759,494	4,759,494	4,759,494	4,283,545	(475,949)
	EXPENDITURE Total:	5,211,355	5,162,577	5,162,577	4,769,227	(393,350)

SIG RECURRENT ESTIMATES 2021

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 RENNEL & BELLONA	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0490-0000-1010	Salaries - Public Servants	222,078	250,427	250,427	284,747	34,320
284-0490-0000-1011	Housing Allowance - Public Servants	0	2,407	2,407	10,800	8,393
284-0490-0000-1014	Various Allowances - Public Servants	1,900	23,897	23,897	32,962	9,065
284-0490-0000-1116	NPF (7.5%) - Employers Contribution	16,798	32,057	32,057	31,089	(968)
	Salaries Sub Total:	240,776	308,788	308,788	359,598	50,810
	Payroll Charges Sub Total:	240,776	308,788	308,788	359,598	50,810
	Other Charges					
284-0490-0000-4024	Fixed Services Grant	1,960,636	1,960,636	1,960,636	1,764,572	(196,064)
	Sub Total:	1,960,636	1,960,636	1,960,636	1,764,572	(196,064)
	Other Charges Sub Total:	1,960,636	1,960,636	1,960,636	1,764,572	(196,064)
	EXPENDITURE Total:	2,201,412	2,269,424	2,269,424	2,124,170	(145,254)

SIG RECURRENT ESTIMATES 2021

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 PROVINCIAL GOVERNANCE DIVISION	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
284-0492-0000-2007	Printing/Photocopying	1,467,557	0	0	0	0
284-0492-0000-2008	Publicity and Promotions	213,802	15,000	15,000	0	(15,000)
284-0492-0000-2105	Office Stationery	391,521	0	0	0	0
284-0492-0000-2106	Rations	240,000	0	0	0	0
284-0492-0000-2301	Fuel	1,183,348	20,000	10,000	0	(10,000)
284-0492-0000-2403	Hire Ships	2,510,000	0	0	0	0
284-0492-0000-2404	Hire OBM & Canoes	847,500	0	0	0	0
284-0492-0000-2405	Hire Venues	460,606	145,000	72,500	106,000	33,500
284-0492-0000-2601	Conferences, Seminars and Workshop	789,500	1,418,338	446,653	505,000	58,347
284-0492-0000-2603	Training – Materials	510,768	0	0	0	0
284-0492-0000-2715	Others Local Fares	1,088,000	250,000	125,000	227,500	102,500
284-0492-0000-2716	Others Local Accommodation	1,916,267	315,000	157,500	118,500	(39,000)
284-0492-0000-2802	Freight	100,000	0	0	0	0
284-0492-0000-2803	Transport-Other	2,230,000	105,000	52,500	0	(52,500)
	Sub Total:	13,948,869	2,268,338	879,153	957,000	77,847
	Other Charges Sub Total:	13,948,869	2,268,338	879,153	957,000	77,847
	EXPENDITURE Total:	13,948,869	2,268,338	879,153	957,000	77,847

SIG RECURRENT ESTIMATES 2021

HEAD :284		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			284 PGSP - SIG SUPPORT FUND	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
284-0494-0000-2004	Consultancy Fees	5,938,045	8,440,300	8,440,300	5,718,600	(2,721,700)
284-0494-0000-2007	Printing/Photocopying	375,599	153,190	76,595	122,914	46,319
284-0494-0000-2008	Publicity and Promotions	380,775	375,000	288,442	151,000	(137,442)
284-0494-0000-2105	Office Stationery	91,703	66,000	33,000	39,000	6,000
284-0494-0000-2508	Maintain - Office Equipment	0	50,000	25,000	0	(25,000)
284-0494-0000-2601	Conferences, Seminars and Workshop	1,544,778	356,708	343,941	528,495	184,554
284-0494-0000-2604	Training - Other	0	110,000	93,050	56,000	(37,050)
284-0494-0000-2708	Public Servants Local Fares	606,582	643,000	474,856	142,000	(332,856)
284-0494-0000-2709	Public Servants Local Accommodation	1,454,383	487,000	471,242	268,900	(202,342)
284-0494-0000-3005	Telephone and Faxes	258,685	300,000	300,000	262,810	(37,190)
284-0494-0000-5450	Capex - Office Equipment	0	100,000	80,625	0	(80,625)
284-0494-0000-5500	Capex - Communications Equipment	101,000	800,000	358,408	0	(358,408)
	Sub Total:	10,751,550	11,881,198	10,985,459	7,289,719	(3,695,740)
	Other Charges Sub Total:	10,751,550	11,881,198	10,985,459	7,289,719	(3,695,740)
	EXPENDITURE Total:	10,751,550	11,881,198	10,985,459	7,289,719	(3,695,740)

HEAD 285 : LANDS, HOUSING AND SURVEY

SIG RECURRENT ESTIMATES 2021

HEAD :285

LANDS, HOUSING AND SURVEY

DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	7,633,044	24,039,757	24,039,757	10,263,172	(13,776,585)
EXPENDITURE TOTAL	17,150,893	18,213,667	16,488,167	18,824,570	2,336,403
Payroll Charges	6,803,611	7,091,131	7,091,131	7,692,034	600,903
Salaries	6,803,611	7,091,131	7,091,131	7,692,034	600,903
Other Charges	10,347,282	11,122,536	9,397,036	11,132,536	1,735,500
NETT TOTAL	(9,517,849)	5,826,090	7,551,590	(8,561,398)	(16,112,988)

SIG RECURRENT ESTIMATES 2021

HEAD :285 LANDS, HOUSING AND SURVEY		285 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
285-0003-0000-1010	Salaries - Public Servants	992,134	990,771	990,771	1,060,202	69,431
285-0003-0000-1011	Housing Allowance - Public Servants	15,427	24,821	24,821	78,674	53,853
285-0003-0000-1012	Special Duty Allowance - Public Servants	(2,100)	3,005	3,005	3,005	0
285-0003-0000-1013	Overtime -Public Servants	16,480	6,574	6,574	9,749	3,175
285-0003-0000-1014	Various Allowances - Public Servants	111,114	98,714	98,714	291,680	192,966
285-0003-0000-1116	NPF (7.5%) - Employers Contribution	81,112	67,979	67,979	113,959	45,980
285-0003-0000-1117	Various Allowances - Others	0	130	130	0	(130)
285-0003-0000-1902	Gratuities under agreement	37,653	0	0	0	0
285-0003-0000-1904	Long Service Benefits	80,184	274,847	274,847	576,639	301,792
	Salaries Sub Total:	1,332,004	1,466,841	1,466,841	2,133,908	667,067
	Payroll Charges Sub Total:	1,332,004	1,466,841	1,466,841	2,133,908	667,067
	Other Charges					
285-0003-0000-2007	Printing/Photocopying	35,500	52,513	36,256	52,513	16,257
285-0003-0000-2008	Publicity and Promotions	322,991	136,309	80,954	126,309	45,355
285-0003-0000-2009	Recruitment Expense	5,000	5,100	5,100	5,100	0
285-0003-0000-2103	General Stores & Spares	35,547	31,730	31,730	94,730	63,000
285-0003-0000-2105	Office Stationery	163,018	143,650	77,406	100,650	23,244
285-0003-0000-2201	Entertainment	12,200	14,646	14,646	14,646	0
285-0003-0000-2301	Fuel	129,162	117,000	79,450	117,000	37,550
285-0003-0000-2406	House Rent	3,477,500	3,484,200	3,484,200	3,534,200	50,000
285-0003-0000-2410	Security	295,800	241,800	303,600	141,800	(161,800)
285-0003-0000-2501	Maintain - Non Residential Buildings	263,910	170,244	391,351	200,244	(191,107)
285-0003-0000-2506	Maintain - Motor Vehicles	53,861	34,000	32,000	84,000	52,000
285-0003-0000-2508	Maintain - Office Equipment	27,067	25,500	17,800	25,500	7,700
285-0003-0000-2601	Conferences, Seminars and Workshop	26,440	11,228	11,228	11,228	0
285-0003-0000-2604	Training - Other	26,240	33,067	33,067	23,067	(10,000)
285-0003-0000-2710	Public Servants Local Other costs	35,336	77,400	45,490	77,400	31,910
285-0003-0000-2711	Public Servants Overseas Fares	20,000	9,707	139	9,707	9,568
285-0003-0000-2714	Public Servants Annual Leave Fares	365,283	155,000	155,000	155,000	0
285-0003-0000-3001	Electricity	779,432	1,508,144	1,598,144	1,508,144	(90,000)
285-0003-0000-3005	Telephone and Faxes	208,155	233,668	553,668	267,668	(286,000)
285-0003-0000-3006	Water	16,839	124,000	43,000	90,000	47,000
285-0003-0000-5350	Capex - Motor Vehicles	544,000	0	0	0	0

SIG RECURRENT ESTIMATES 2021

HEAD :285		LANDS, HOUSING AND SURVEY			285 HEADQUARTERS & ADMIN	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
285-0003-0000-5450	Capex - Office Equipment	21,640	101,844	50,922	101,844	50,922
285-0003-0000-5550	Capex - Computer Software and Hardware	84,680	86,505	86,505	86,505	0
	Sub Total:	6,949,601	6,797,255	7,131,656	6,827,255	(304,401)
	Other Charges Sub Total:	6,949,601	6,797,255	7,131,656	6,827,255	(304,401)
	EXPENDITURE Total:	8,281,604	8,264,096	8,598,497	8,961,163	362,666

SIG RECURRENT ESTIMATES 2021

HEAD :285 LANDS, HOUSING AND SURVEY		285 LANDS ADMINISTRATION MANAGEMENT UNIT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
285-0340-0000-2105	Office Stationery	19,250	15,000	15,000	15,000	0
285-0340-0000-2151	Sitting Allowances	0	5,847	5,847	5,847	0
285-0340-0000-2601	Conferences, Seminars and Workshop	10,000	4,247	4,247	4,247	0
285-0340-0000-2710	Public Servants Local Other costs	4,160	6,000	6,000	6,000	0
285-0340-0000-2714	Public Servants Annual Leave Fares	25,934	26,000	26,000	26,000	0
285-0340-0000-5450	Capex - Office Equipment	19,200	40,251	24,455	40,251	15,796
	Sub Total:	78,544	97,345	81,549	97,345	15,796
	Other Charges Sub Total:	78,544	97,345	81,549	97,345	15,796
	EXPENDITURE Total:	78,544	97,345	81,549	97,345	15,796

SIG RECURRENT ESTIMATES 2021

HEAD :285 LANDS, HOUSING AND SURVEY		285 GEOGRAPHIC OPERATION GROUP				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
285-0341-0000-0053	Land Survey Fees	487,664	429,462	429,462	350,000	(79,462)
285-0341-0000-0054	Hydrographical Survey Fees	0	1,797	1,797	1,797	0
285-0341-0000-0055	Local Map and Chart Fees	6,180	8,420	8,420	8,420	0
285-0341-0000-0056	Reprographic Fees	68,230	69,263	69,263	70,000	737
	Sub Total:	562,074	508,942	508,942	430,217	(78,725)
	Income Sub Total:	562,074	508,942	508,942	430,217	(78,725)
	INCOME Total:	562,074	508,942	508,942	430,217	(78,725)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
285-0341-0000-1010	Salaries - Public Servants	1,348,322	1,284,421	1,284,421	1,163,779	(120,642)
285-0341-0000-1011	Housing Allowance - Public Servants	36,641	32,485	32,485	31,057	(1,428)
285-0341-0000-1013	Overtime -Public Servants	17,121	338	338	0	(338)
285-0341-0000-1014	Various Allowances - Public Servants	65,040	55,261	55,261	102,973	47,712
285-0341-0000-1116	NPF (7.5%) - Employers Contribution	106,258	101,166	101,166	97,969	(3,197)
	Salaries Sub Total:	1,573,382	1,473,671	1,473,671	1,395,778	(77,893)
	Payroll Charges Sub Total:	1,573,382	1,473,671	1,473,671	1,395,778	(77,893)
	Other Charges					
285-0341-0000-2004	Consultancy Fees	30,000	68,000	34,000	68,000	34,000
285-0341-0000-2007	Printing/Photocopying	0	14,450	14,450	14,450	0
285-0341-0000-2103	General Stores & Spares	0	25,500	12,750	25,500	12,750
285-0341-0000-2105	Office Stationery	69,937	59,500	59,500	59,500	0
285-0341-0000-2508	Maintain - Office Equipment	50,120	45,556	35,985	45,556	9,571
285-0341-0000-2714	Public Servants Annual Leave Fares	115,491	123,491	123,491	123,491	0
285-0341-0000-2901	Uniforms	44,262	39,100	29,840	39,100	9,260
285-0341-0000-5450	Capex - Office Equipment	13,080	22,617	22,617	22,617	0
285-0341-0000-5580	Capex - Other Equipment	58,060	56,091	65,010	56,091	(8,919)
	Sub Total:	380,950	454,305	397,643	454,305	56,662
	Other Charges Sub Total:	380,950	454,305	397,643	454,305	56,662
	EXPENDITURE Total:	1,954,332	1,927,976	1,871,314	1,850,083	(21,231)

SIG RECURRENT ESTIMATES 2021

HEAD :285 LANDS, HOUSING AND SURVEY		285 PROVINCIAL TOWN & COUNTRY PLANNING BOARD				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
285-0342-0000-0001	Fees and Charges	1,320	904	904	904	0
	Sub Total:	1,320	904	904	904	0
	Income Sub Total:	1,320	904	904	904	0
	INCOME Total:	1,320	904	904	904	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
285-0342-0000-1010	Salaries - Public Servants	669,457	655,408	655,408	655,408	0
285-0342-0000-1011	Housing Allowance - Public Servants	16,971	14,802	14,802	29,953	15,151
285-0342-0000-1013	Overtime -Public Servants	869	2,518	2,518	0	(2,518)
285-0342-0000-1014	Various Allowances - Public Servants	33,483	51,411	51,411	40,379	(11,032)
285-0342-0000-1116	NPF (7.5%) - Employers Contribution	52,615	62,100	62,100	56,554	(5,546)
	Salaries Sub Total:	773,395	786,239	786,239	782,294	(3,945)
	Payroll Charges Sub Total:	773,395	786,239	786,239	782,294	(3,945)
	Other Charges					
285-0342-0000-2105	Office Stationery	21,000	17,850	8,925	17,850	8,925
285-0342-0000-2601	Conferences, Seminars and Workshop	21,932	9,555	9,555	9,555	0
285-0342-0000-2710	Public Servants Local Other costs	26,100	40,555	20,277	40,555	20,278
285-0342-0000-2714	Public Servants Annual Leave Fares	30,506	30,744	30,744	30,744	0
285-0342-0000-5450	Capex - Office Equipment	6,999	25,075	25,075	25,075	0
	Sub Total:	106,537	123,779	94,576	123,779	29,203
	Other Charges Sub Total:	106,537	123,779	94,576	123,779	29,203
	EXPENDITURE Total:	879,932	910,018	880,815	906,073	25,258

SIG RECURRENT ESTIMATES 2021

HEAD :285		LANDS, HOUSING AND SURVEY		285 LAND REFORM UNIT		
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
285-0343-0000-0051	Land Recording Fees	0	20,000	20,000	20,000	0
	Sub Total:	0	20,000	20,000	20,000	0
	Income Sub Total:	0	20,000	20,000	20,000	0
	INCOME Total:	0	20,000	20,000	20,000	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
285-0343-0000-1010	Salaries - Public Servants	210,746	206,090	206,090	206,090	0
285-0343-0000-1014	Various Allowances - Public Servants	12,191	2,550	2,550	18,592	16,042
285-0343-0000-1116	NPF (7.5%) - Employers Contribution	16,345	15,232	15,232	15,766	534
	Salaries Sub Total:	239,282	223,872	223,872	240,448	16,576
	Payroll Charges Sub Total:	239,282	223,872	223,872	240,448	16,576
	Other Charges					
285-0343-0000-2105	Office Stationery	0	2,550	2,550	2,550	0
285-0343-0000-2714	Public Servants Annual Leave Fares	5,378	6,580	6,580	6,580	0
	Sub Total:	5,378	9,130	9,130	9,130	0
	Other Charges Sub Total:	5,378	9,130	9,130	9,130	0
	EXPENDITURE Total:	244,660	233,002	233,002	249,578	16,576

SIG RECURRENT ESTIMATES 2021

HEAD :285 LANDS, HOUSING AND SURVEY		285 LANDS ADMINISTRATION OPERATIONS GROUP				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
285-0344-0000-0001	Fees and Charges	275,649	572,881	572,881	300,000	(272,881)
285-0344-0000-0058	Estate and Licence Fees	216,334	379,158	379,158	150,000	(229,158)
285-0344-0000-0059	Valuation Fees	58,800	93,501	93,501	60,000	(33,501)
285-0344-0000-0060	Premiums on Estates	2,339,387	4,791,548	4,791,548	4,750,000	(41,548)
285-0344-0000-0238	Land Rents	4,177,554	17,670,927	17,670,927	4,550,000	(13,120,927)
285-0344-0000-0261	Tender Documents	1,926	1,896	1,896	2,051	155
	Sub Total:	7,069,650	23,509,911	23,509,911	9,812,051	(13,697,860)
	Income Sub Total:	7,069,650	23,509,911	23,509,911	9,812,051	(13,697,860)
	INCOME Total:	7,069,650	23,509,911	23,509,911	9,812,051	(13,697,860)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
285-0344-0000-1010	Salaries - Public Servants	1,828,911	1,905,882	1,905,882	1,763,827	(142,055)
285-0344-0000-1011	Housing Allowance - Public Servants	55,202	63,656	63,656	64,053	397
285-0344-0000-1013	Overtime -Public Servants	0	0	0	887	887
285-0344-0000-1014	Various Allowances - Public Servants	93,456	106,940	106,940	153,789	46,849
285-0344-0000-1116	NPF (7.5%) - Employers Contribution	143,470	147,202	147,202	179,882	32,680
285-0344-0000-1117	Various Allowances - Others	0	123	123	0	(123)
285-0344-0000-1902	Gratuities under agreement	5,673	0	0	0	0
	Salaries Sub Total:	2,126,712	2,223,803	2,223,803	2,162,438	(61,365)
	Payroll Charges Sub Total:	2,126,712	2,223,803	2,223,803	2,162,438	(61,365)
	Other Charges					
285-0344-0000-2105	Office Stationery	83,579	76,500	38,250	66,500	28,250
285-0344-0000-2151	Sitting Allowances	37,196	78,896	39,448	78,896	39,448
285-0344-0000-2411	Land Rent	831,317	952,240	601,986	952,240	350,254
285-0344-0000-2604	Training - Other	8,018	42,500	22,586	32,500	9,914
285-0344-0000-2710	Public Servants Local Other costs	61,639	72,324	36,162	62,275	26,113
285-0344-0000-2714	Public Servants Annual Leave Fares	138,990	150,000	150,000	150,000	0
285-0344-0000-2950	IRD - Refund of Previous Years	396,332	477,400	296,696	477,400	180,704
285-0344-0000-5050	Capex -Land	973,604	1,534,664	252,566	1,534,664	1,282,098
285-0344-0000-5305	Capex - Canoes and Boats	0	34,401	17,200	44,450	27,250

SIG RECURRENT ESTIMATES 2021

HEAD :285 LANDS, HOUSING AND SURVEY		285 LANDS ADMINISTRATION OPERATIONS GROUP				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
285-0344-0000-5450	Capex - Office Equipment	167,942	85,000	101,500	85,000	(16,500)
	Sub Total:	2,698,617	3,503,925	1,556,394	3,483,925	1,927,531
	Other Charges Sub Total:	2,698,617	3,503,925	1,556,394	3,483,925	1,927,531
	EXPENDITURE Total:	4,825,329	5,727,728	3,780,197	5,646,363	1,866,166

SIG RECURRENT ESTIMATES 2021

HEAD :285 LANDS, HOUSING AND SURVEY		285 WESTERN REGION LANDS CENTRE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
285-0346-0000-1010	Salaries - Public Servants	220,342	350,771	350,771	252,829	(97,942)
285-0346-0000-1011	Housing Allowance - Public Servants	7,304	2,924	2,924	7,596	4,672
285-0346-0000-1014	Various Allowances - Public Servants	16,578	7,650	7,650	9,800	2,150
285-0346-0000-1116	NPF (7.5%) - Employers Contribution	17,567	21,876	21,876	21,275	(601)
	Salaries Sub Total:	261,791	383,221	383,221	291,500	(91,721)
	Payroll Charges Sub Total:	261,791	383,221	383,221	291,500	(91,721)
	Other Charges					
285-0346-0000-2105	Office Stationery	15,000	466	466	466	0
285-0346-0000-2714	Public Servants Annual Leave Fares	0	6,366	6,366	6,366	0
285-0346-0000-5450	Capex - Office Equipment	0	12,398	12,398	12,398	0
	Sub Total:	15,000	19,230	19,230	19,230	0
	Other Charges Sub Total:	15,000	19,230	19,230	19,230	0
	EXPENDITURE Total:	276,791	402,451	402,451	310,730	(91,721)

SIG RECURRENT ESTIMATES 2021

HEAD :285 LANDS, HOUSING AND SURVEY		285 NORTHERN REGION LANDS CENTRE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
285-0347-0000-1010	Salaries - Public Servants	69,105	67,578	67,578	203,025	135,447
285-0347-0000-1014	Various Allowances - Public Servants	0	2,550	2,550	2,500	(50)
285-0347-0000-1116	NPF (7.5%) - Employers Contribution	5,183	5,102	5,102	15,531	10,429
	Salaries Sub Total:	74,288	75,230	75,230	221,056	145,826
	Payroll Charges Sub Total:	74,288	75,230	75,230	221,056	145,826
	Other Charges					
285-0347-0000-2105	Office Stationery	3,500	341	341	341	0
285-0347-0000-2301	Fuel	5,480	0	0	0	0
	Sub Total:	8,980	341	341	341	0
	Other Charges Sub Total:	8,980	341	341	341	0
	EXPENDITURE Total:	83,268	75,571	75,571	221,397	145,826

SIG RECURRENT ESTIMATES 2021

HEAD :285 LANDS, HOUSING AND SURVEY		285 HOUSING DEVELOPMENT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
285-0474-0000-1010	Salaries - Public Servants	373,805	391,379	391,379	392,331	952
285-0474-0000-1011	Housing Allowance - Public Servants	11,376	8,392	8,392	12,853	4,461
285-0474-0000-1013	Overtime -Public Servants	0	2,885	2,885	3,353	468
285-0474-0000-1014	Various Allowances - Public Servants	8,555	21,624	21,624	24,509	2,885
285-0474-0000-1116	NPF (7.5%) - Employers Contribution	29,021	33,974	33,974	31,566	(2,408)
	Salaries Sub Total:	422,757	458,254	458,254	464,612	6,358
	Payroll Charges Sub Total:	422,757	458,254	458,254	464,612	6,358
	Other Charges					
285-0474-0000-2105	Office Stationery	37,318	32,300	32,300	42,300	10,000
285-0474-0000-2502	Maintain - Residential Buildings	0	97	97	97	0
285-0474-0000-2604	Training - Other	4,170	25,639	14,930	15,639	709
285-0474-0000-2714	Public Servants Annual Leave Fares	42,190	42,190	42,190	42,190	0
285-0474-0000-5450	Capex - Office Equipment	19,998	17,000	17,000	17,000	0
	Sub Total:	103,676	117,226	106,517	117,226	10,709
	Other Charges Sub Total:	103,676	117,226	106,517	117,226	10,709
	EXPENDITURE Total:	526,433	575,480	564,771	581,838	17,067

**HEAD 286 : NATIONAL PLANNING AND DEVELOPMENT
COORDINATION**

SIG RECURRENT ESTIMATES 2021

HEAD :286

NATIONAL PLANNING AND DEVELOPMENT COORDINATION

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	5,737,335	6,305,983	5,648,042	5,257,381	(390,661)
Payroll Charges	2,537,742	3,059,056	3,059,056	2,695,155	(363,901)
Salaries	2,537,742	3,059,056	3,059,056	2,695,155	(363,901)
Other Charges	3,199,593	3,246,927	2,588,986	2,562,226	(26,760)
NETT TOTAL	(5,737,335)	(6,305,983)	(5,648,042)	(5,257,381)	390,661

SIG RECURRENT ESTIMATES 2021

HEAD :286 NATIONAL PLANNING AND DEVELOPMENT COORDINATION		286 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
286-0003-0000-1010	Salaries - Public Servants	1,048,737	1,222,965	1,222,965	688,282	(534,683)
286-0003-0000-1011	Housing Allowance - Public Servants	29,826	29,336	29,336	70,307	40,971
286-0003-0000-1013	Overtime -Public Servants	7,762	10,404	10,404	8,123	(2,281)
286-0003-0000-1014	Various Allowances - Public Servants	83,214	110,729	110,729	128,202	17,473
286-0003-0000-1116	NPF (7.5%) - Employers Contribution	84,196	99,511	99,511	103,954	4,443
286-0003-0000-1902	Gratuities under agreement	12,446	46,891	46,891	46,891	0
	Salaries Sub Total:	1,266,182	1,519,836	1,519,836	1,045,759	(474,077)
	Payroll Charges Sub Total:	1,266,182	1,519,836	1,519,836	1,045,759	(474,077)
	Other Charges					
286-0003-0000-2003	Bank Charges	67	1,700	1,700	1,020	(680)
286-0003-0000-2009	Recruitment Expense	666	8,650	8,650	5,190	(3,460)
286-0003-0000-2010	Subscription/Membership to Organizations	6,420	6,000	6,000	6,000	0
286-0003-0000-2709	Public Servants Local Accommodation	0	8,605	8,605	5,163	(3,442)
286-0003-0000-3003	Postal Charges	0	6,000	6,000	5,700	(300)
	Sub Total:	7,153	30,955	30,955	23,073	(7,882)
	Other Charges Sub Total:	7,153	30,955	30,955	23,073	(7,882)
	EXPENDITURE Total:	1,273,335	1,550,791	1,550,791	1,068,832	(481,959)

SIG RECURRENT ESTIMATES 2021

HEAD :286		NATIONAL PLANNING AND DEVELOPMENT COORDINATION			286 DEVELOPMENT COORDINATION	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
286-0420-0000-1010	Salaries - Public Servants	202,908	328,977	328,977	329,889	912
286-0420-0000-1011	Housing Allowance - Public Servants	4,044	0	0	780	780
286-0420-0000-1013	Overtime -Public Servants	(300)	2,092	2,092	0	(2,092)
286-0420-0000-1014	Various Allowances - Public Servants	8,104	24,465	24,465	400	(24,065)
286-0420-0000-1116	NPF (7.5%) - Employers Contribution	15,894	31,738	31,738	26,733	(5,005)
	Salaries Sub Total:	230,650	387,272	387,272	357,802	(29,470)
	Payroll Charges Sub Total:	230,650	387,272	387,272	357,802	(29,470)
	EXPENDITURE Total:	230,650	387,272	387,272	357,802	(29,470)

SIG RECURRENT ESTIMATES 2021

HEAD :286 NATIONAL PLANNING AND DEVELOPMENT COORDINATION		286 ECONOMIC SECTOR				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
286-0441-0000-1010	Salaries - Public Servants	241,280	314,903	314,903	314,296	(607)
286-0441-0000-1011	Housing Allowance - Public Servants	8,705	11,582	11,582	15,120	3,538
286-0441-0000-1014	Various Allowances - Public Servants	8,550	10,557	10,557	14,175	3,618
286-0441-0000-1116	NPF (7.5%) - Employers Contribution	18,983	25,120	25,120	31,015	5,895
	Salaries Sub Total:	277,519	362,162	362,162	374,606	12,444
	Payroll Charges Sub Total:	277,519	362,162	362,162	374,606	12,444
	EXPENDITURE Total:	277,519	362,162	362,162	374,606	12,444

SIG RECURRENT ESTIMATES 2021

HEAD :286 NATIONAL PLANNING AND DEVELOPMENT COORDINATION		286 SOCIAL SERVICES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
286-0442-0000-1010	Salaries - Public Servants	428,691	372,667	372,667	449,760	77,093
286-0442-0000-1011	Housing Allowance - Public Servants	(76)	4,501	4,501	3,131	(1,370)
286-0442-0000-1014	Various Allowances - Public Servants	15,048	14,168	14,168	44,846	30,678
286-0442-0000-1116	NPF (7.5%) - Employers Contribution	32,498	21,792	21,792	53,061	31,269
	Salaries Sub Total:	476,161	413,128	413,128	550,798	137,670
	Payroll Charges Sub Total:	476,161	413,128	413,128	550,798	137,670
	EXPENDITURE Total:	476,161	413,128	413,128	550,798	137,670

SIG RECURRENT ESTIMATES 2021

HEAD :286 NATIONAL PLANNING AND DEVELOPMENT COORDINATION		286 NATIONAL PLANNING				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
286-0480-0000-1010	Salaries - Public Servants	260,924	328,369	328,369	329,281	912
286-0480-0000-1011	Housing Allowance - Public Servants	0	12,726	12,726	628	(12,098)
286-0480-0000-1014	Various Allowances - Public Servants	6,650	11,191	11,191	9,368	(1,823)
286-0480-0000-1116	NPF (7.5%) - Employers Contribution	19,656	24,372	24,372	26,913	2,541
	Salaries Sub Total:	287,229	376,658	376,658	366,190	(10,468)
	Payroll Charges Sub Total:	287,229	376,658	376,658	366,190	(10,468)
	Other Charges					
286-0480-0000-2007	Printing/Photocopying	350,905	181,567	92,583	88,940	(3,643)
286-0480-0000-2105	Office Stationery	151,938	135,900	73,626	81,540	7,914
286-0480-0000-2201	Entertainment	80,763	82,330	47,892	54,398	6,506
286-0480-0000-2301	Fuel	19,150	27,069	20,954	16,241	(4,713)
286-0480-0000-2406	House Rent	1,360,400	1,520,544	1,495,644	1,500,544	4,900
286-0480-0000-2409	Office Rent	2,300	20,000	20,000	20,000	0
286-0480-0000-2501	Maintain - Non Residential Buildings	130,460	59,585	36,205	117,450	81,245
286-0480-0000-2506	Maintain - Motor Vehicles	38,047	34,812	34,812	28,887	(5,925)
286-0480-0000-2508	Maintain - Office Equipment	36,234	66,632	43,147	69,979	26,832
286-0480-0000-2601	Conferences, Seminars and Workshop	237,685	119,028	71,539	121,417	49,878
286-0480-0000-2604	Training - Other	166,833	54,499	23,249	25,000	1,751
286-0480-0000-2704	MP's Overseas Fares	41,055	120,569	865	0	(865)
286-0480-0000-2708	Public Servants Local Fares	7,360	16,753	8,376	40,052	31,676
286-0480-0000-2709	Public Servants Local Accommodation	0	0	24,900	0	(24,900)
286-0480-0000-2711	Public Servants Overseas Fares	132,914	156,068	1,120	0	(1,120)
286-0480-0000-2714	Public Servants Annual Leave Fares	189,543	214,036	214,036	214,036	0
286-0480-0000-3001	Electricity	0	20,000	20,000	10,000	(10,000)
286-0480-0000-3005	Telephone and Faxes	121,057	170,000	71,284	73,500	2,216
286-0480-0000-3006	Water	7,630	20,630	20,630	19,599	(1,031)
286-0480-0000-5450	Capex - Office Equipment	23,970	64,600	38,193	33,760	(4,433)
286-0480-0000-5550	Capex - Computer Software and Hardware	94,196	131,350	198,976	23,810	(175,166)
	Sub Total:	3,192,440	3,215,972	2,558,031	2,539,153	(18,878)
	Other Charges Sub Total:	3,192,440	3,215,972	2,558,031	2,539,153	(18,878)
	EXPENDITURE Total:	3,479,669	3,592,630	2,934,689	2,905,343	(29,346)

HEAD 287 : CULTURE AND TOURISM

SIG RECURRENT ESTIMATES 2021

HEAD :287

CULTURE AND TOURISM

DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	205,383	546,800	2,546,800	125,655	(2,421,145)
EXPENDITURE TOTAL	24,709,757	25,557,124	23,274,287	25,233,623	1,959,336
Payroll Charges	3,290,716	3,345,490	3,345,490	3,021,989	(323,501)
Salaries	3,290,716	3,345,490	3,345,490	3,021,989	(323,501)
Other Charges	21,419,041	22,211,634	19,928,797	22,211,634	2,282,837
NETT TOTAL	(24,504,374)	(25,010,324)	(20,727,487)	(25,107,968)	(4,380,481)

SIG RECURRENT ESTIMATES 2021

HEAD :287 CULTURE AND TOURISM		287 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
287-0004-0000-0850	ADB Grant	0	0	2,000,000	0	(2,000,000)
	Sub Total:	0	0	2,000,000	0	(2,000,000)
	Income Sub Total:	0	0	2,000,000	0	(2,000,000)
	INCOME Total:	0	0	2,000,000	0	(2,000,000)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
287-0004-0000-1010	Salaries - Public Servants	542,641	547,024	593,806	411,576	(182,230)
287-0004-0000-1011	Housing Allowance - Public Servants	3,788	4,507	4,507	32,207	27,700
287-0004-0000-1014	Various Allowances - Public Servants	47,990	71,029	71,029	121,239	50,210
287-0004-0000-1116	NPF (7.5%) - Employers Contribution	42,544	48,478	48,478	60,199	11,721
	Salaries Sub Total:	636,962	671,038	717,820	625,221	(92,599)
	Payroll Charges Sub Total:	636,962	671,038	717,820	625,221	(92,599)
	Other Charges					
287-0004-0000-2001	Advertising Expenses	62,810	0	0	0	0
287-0004-0000-2007	Printing/Photocopying	32,646	29,720	29,720	29,720	0
287-0004-0000-2105	Office Stationery	31,000	28,050	28,050	28,050	0
287-0004-0000-2201	Entertainment	40,854	180,000	118,453	180,000	61,547
287-0004-0000-2301	Fuel	96,058	86,722	81,000	68,722	(12,278)
287-0004-0000-2351	Disaster Relief	0	0	2,000,000	0	(2,000,000)
287-0004-0000-2406	House Rent	2,139,600	2,156,250	2,309,550	2,156,250	(153,300)
287-0004-0000-2409	Office Rent	1,481,057	1,044,000	1,092,450	1,094,473	2,023
287-0004-0000-2410	Security	924,167	964,404	964,404	964,404	0
287-0004-0000-2506	Maintain - Motor Vehicles	22,170	80,821	61,493	80,821	19,328
287-0004-0000-2604	Training - Other	45,060	50,672	35,810	50,672	14,862
287-0004-0000-2704	MP's Overseas Fares	102,963	100,945	94,567	0	(94,567)
287-0004-0000-2711	Public Servants Overseas Fares	356,333	198,340	12,302	0	(12,302)
287-0004-0000-2714	Public Servants Annual Leave Fares	51,662	134,423	134,423	134,423	0
287-0004-0000-3001	Electricity	580,664	781,558	781,558	781,558	0
287-0004-0000-3005	Telephone and Faxes	529,654	772,843	1,119,271	772,843	(346,428)
287-0004-0000-5450	Capex - Office Equipment	24,205	23,816	14,788	240,156	225,368

SIG RECURRENT ESTIMATES 2021

HEAD :287		CULTURE AND TOURISM			287 HEADQUARTERS & ADMIN	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
287-0004-0000-5550	Capex - Computer Software and Hardware	17,820	66,671	56,865	117,143	60,278
	Sub Total:	6,538,721	6,699,235	8,934,704	6,699,235	(2,235,469)
	Other Charges Sub Total:	6,538,721	6,699,235	8,934,704	6,699,235	(2,235,469)
	EXPENDITURE Total:	7,175,683	7,370,273	9,652,524	7,324,456	(2,328,068)

SIG RECURRENT ESTIMATES 2021

HEAD :287 CULTURE AND TOURISM		287 TOURISM - NATIONAL ARCHIVES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
287-0302-0000-0001	Fees and Charges	39,183	7,300	7,300	1,835	(5,465)
	Sub Total:	39,183	7,300	7,300	1,835	(5,465)
	Income Sub Total:	39,183	7,300	7,300	1,835	(5,465)
	INCOME Total:	39,183	7,300	7,300	1,835	(5,465)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
287-0302-0000-1010	Salaries - Public Servants	497,427	486,437	486,437	418,859	(67,578)
287-0302-0000-1011	Housing Allowance - Public Servants	9,569	14,131	14,131	9,010	(5,121)
287-0302-0000-1013	Overtime -Public Servants	86	9,900	9,900	0	(9,900)
287-0302-0000-1014	Various Allowances - Public Servants	41,592	41,913	41,913	52,865	10,952
287-0302-0000-1116	NPF (7.5%) - Employers Contribution	39,350	48,789	48,789	48,789	0
	Salaries Sub Total:	588,024	601,170	601,170	529,523	(71,647)
	Payroll Charges Sub Total:	588,024	601,170	601,170	529,523	(71,647)
	Other Charges					
287-0302-0000-2008	Publicity and Promotions	1,500	10,152	152	10,152	10,000
287-0302-0000-2010	Subscription/Membership to Organizations	6,372	12,643	12,643	12,643	0
287-0302-0000-2105	Office Stationery	18,491	25,500	26,210	25,500	(710)
287-0302-0000-2601	Conferences, Seminars and Workshop	23,732	12,490	12,490	12,490	0
287-0302-0000-2604	Training - Other	0	3,975	3,975	3,975	0
287-0302-0000-2714	Public Servants Annual Leave Fares	36,921	58,175	58,175	58,175	0
287-0302-0000-3001	Electricity	314,352	338,705	338,705	338,705	0
287-0302-0000-3006	Water	7,433	70,637	70,637	70,637	0
287-0302-0000-5550	Capex - Computer Software and Hardware	9,650	10,716	10,716	10,716	0
	Sub Total:	418,451	542,993	533,703	542,993	9,290
	Other Charges Sub Total:	418,451	542,993	533,703	542,993	9,290
	EXPENDITURE Total:	1,006,475	1,144,163	1,134,873	1,072,516	(62,357)

SIG RECURRENT ESTIMATES 2021

HEAD :287		CULTURE AND TOURISM			287 TOURISM - NATIONAL MUSEUM	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
287-0303-0000-1010	Salaries - Public Servants	552,401	540,194	521,551	467,076	(54,475)
287-0303-0000-1011	Housing Allowance - Public Servants	6,766	11,783	11,783	6,450	(5,333)
287-0303-0000-1013	Overtime -Public Servants	0	4,578	4,578	0	(4,578)
287-0303-0000-1014	Various Allowances - Public Servants	37,650	40,175	40,175	52,424	12,249
287-0303-0000-1116	NPF (7.5%) - Employers Contribution	43,074	51,588	51,588	53,167	1,579
	Salaries Sub Total:	639,890	648,318	629,675	579,117	(50,558)
	Payroll Charges Sub Total:	639,890	648,318	629,675	579,117	(50,558)
	Other Charges					
287-0303-0000-2008	Publicity and Promotions	125,544	108,800	57,351	108,800	51,449
287-0303-0000-2105	Office Stationery	39,680	45,000	45,000	45,000	0
287-0303-0000-2111	Reference Materials	0	17,000	499	0	(499)
287-0303-0000-2501	Maintain - Non Residential Buildings	421,699	154,657	121,161	234,016	112,855
287-0303-0000-2508	Maintain - Office Equipment	7,580	17,000	8,500	17,000	8,500
287-0303-0000-2601	Conferences, Seminars and Workshop	57,600	59,451	8,642	0	(8,642)
287-0303-0000-2604	Training - Other	0	2,908	2,908	0	(2,908)
287-0303-0000-2714	Public Servants Annual Leave Fares	43,421	67,684	67,684	67,684	0
287-0303-0000-2717	Others Local Other costs	67,366	110,000	68,130	110,000	41,870
287-0303-0000-3001	Electricity	464,259	537,514	537,514	537,514	0
287-0303-0000-3006	Water	75,001	110,000	110,000	110,000	0
287-0303-0000-5450	Capex - Office Equipment	5,000	20,000	10,000	20,000	10,000
287-0303-0000-5550	Capex - Computer Software and Hardware	0	50,000	25,000	50,000	25,000
287-0303-0000-5575	Capex - Specialised Equipment	38,110	68,000	34,000	68,000	34,000
	Sub Total:	1,345,260	1,368,014	1,096,389	1,368,014	271,625
	Other Charges Sub Total:	1,345,260	1,368,014	1,096,389	1,368,014	271,625
	EXPENDITURE Total:	1,985,150	2,016,332	1,726,064	1,947,131	221,067

SIG RECURRENT ESTIMATES 2021

HEAD :287 CULTURE AND TOURISM		287 TOURISM - TOURISM				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
287-0510-0000-1010	Salaries - Public Servants	712,146	696,412	696,412	696,411	(1)
287-0510-0000-1011	Housing Allowance - Public Servants	10,801	14,981	14,981	6,260	(8,721)
287-0510-0000-1014	Various Allowances - Public Servants	28,100	44,027	44,027	31,895	(12,132)
287-0510-0000-1116	NPF (7.5%) - Employers Contribution	54,642	53,004	53,004	53,678	674
	Salaries Sub Total:	805,688	808,424	808,424	788,244	(20,180)
	Payroll Charges Sub Total:	805,688	808,424	808,424	788,244	(20,180)
	Other Charges					
287-0510-0000-2004	Consultancy Fees	483,480	159,958	79,979	159,958	79,979
287-0510-0000-2008	Publicity and Promotions	23,524	130,000	65,000	96,000	31,000
287-0510-0000-2010	Subscription/Membership to Organizations	169,558	182,900	182,900	182,000	(900)
287-0510-0000-2105	Office Stationery	25,951	36,000	36,000	70,000	34,000
287-0510-0000-2151	Sitting Allowances	66,600	0	0	0	0
287-0510-0000-2501	Maintain - Non Residential Buildings	150,000	212,805	155,268	212,805	57,537
287-0510-0000-2601	Conferences, Seminars and Workshop	101,699	339,722	174,040	419,722	245,682
287-0510-0000-2604	Training - Other	352,157	468,407	296,318	286,407	(9,911)
287-0510-0000-2714	Public Servants Annual Leave Fares	73,821	96,501	96,501	96,501	0
287-0510-0000-2717	Others Local Other costs	375,243	481,293	269,224	481,293	212,069
287-0510-0000-4026	Subventions to SIVB	5,000,000	5,000,000	5,000,000	5,000,000	0
287-0510-0000-4027	Subventions and Grant	3,960,000	4,259,321	1,726,482	4,259,321	2,532,839
287-0510-0000-5450	Capex - Office Equipment	156,641	103,209	51,604	103,209	51,605
287-0510-0000-5550	Capex - Computer Software and Hardware	64,660	48,600	24,300	151,500	127,200
287-0510-0000-5580	Capex - Other Equipment	107,947	62,455	31,227	62,455	31,228
	Sub Total:	11,111,281	11,581,171	8,188,843	11,581,171	3,392,328
	Other Charges Sub Total:	11,111,281	11,581,171	8,188,843	11,581,171	3,392,328
	EXPENDITURE Total:	11,916,969	12,389,595	8,997,267	12,369,415	3,372,148

SIG RECURRENT ESTIMATES 2021

HEAD :287 CULTURE AND TOURISM		287 TOURISM - CULTURE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
287-0600-0000-0261	Tender Documents	5,450	270,000	270,000	1,000	(269,000)
	Sub Total:	5,450	270,000	270,000	1,000	(269,000)
	Income Sub Total:	5,450	270,000	270,000	1,000	(269,000)
	INCOME Total:	5,450	270,000	270,000	1,000	(269,000)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
287-0600-0000-1010	Salaries - Public Servants	361,439	371,498	343,359	270,950	(72,409)
287-0600-0000-1011	Housing Allowance - Public Servants	3,252	7,557	7,557	3,647	(3,910)
287-0600-0000-1013	Overtime -Public Servants	0	365	365	0	(365)
287-0600-0000-1014	Various Allowances - Public Servants	18,900	26,629	26,629	41,628	14,999
287-0600-0000-1116	NPF (7.5%) - Employers Contribution	27,510	32,669	32,669	29,757	(2,912)
	Salaries Sub Total:	411,101	438,718	410,579	345,982	(64,597)
	Payroll Charges Sub Total:	411,101	438,718	410,579	345,982	(64,597)
	Other Charges					
287-0600-0000-2004	Consultancy Fees	10,460	85,000	42,500	85,000	42,500
287-0600-0000-2008	Publicity and Promotions	364,492	374,344	187,172	374,344	187,172
287-0600-0000-2010	Subscription/Membership to Organizations	9,841	10,000	10,000	10,000	0
287-0600-0000-2105	Office Stationery	62,260	90,350	90,350	90,350	0
287-0600-0000-2151	Sitting Allowances	0	126,500	63,250	126,500	63,250
287-0600-0000-2202	Gifts and Presents	0	50,000	25,000	50,000	25,000
287-0600-0000-2401	Hire Equipment	66,000	59,160	29,580	0	(29,580)
287-0600-0000-2402	Hire Plant & Vehicles	14,000	14,000	14,000	14,000	0
287-0600-0000-2501	Maintain - Non Residential Buildings	187,884	60,086	30,043	60,086	30,043
287-0600-0000-2508	Maintain - Office Equipment	9,450	42,500	21,250	42,500	21,250
287-0600-0000-2601	Conferences, Seminars and Workshop	212,522	75,438	38,345	75,438	37,093
287-0600-0000-2714	Public Servants Annual Leave Fares	44,168	0	0	49,137	49,137
287-0600-0000-2716	Others Local Accommodation	94,500	85,050	34,601	35,913	1,312
287-0600-0000-2717	Others Local Other costs	132,770	125,575	62,787	125,575	62,788
287-0600-0000-2720	Others Overseas Other Costs	195,486	84,576	10,576	84,576	74,000
287-0600-0000-2901	Uniforms	32,600	235,000	116,023	35,000	(81,023)
287-0600-0000-5450	Capex - Office Equipment	15,924	52,000	26,000	311,160	285,160

SIG RECURRENT ESTIMATES 2021

HEAD :287 CULTURE AND TOURISM		287 TOURISM - CULTURE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
287-0600-0000-5550	Capex - Computer Software and Hardware	0	42,500	42,500	42,500	0
	Sub Total:	1,452,357	1,612,079	843,977	1,612,079	768,102
	Other Charges Sub Total:	1,452,357	1,612,079	843,977	1,612,079	768,102
	EXPENDITURE Total:	1,863,457	2,050,797	1,254,556	1,958,061	703,505

SIG RECURRENT ESTIMATES 2021

HEAD :287 CULTURE AND TOURISM		287 TOURISM - NATIONAL ARTS GALLERY				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
287-0601-0000-0001	Fees and Charges	156,750	269,500	269,500	122,820	(146,680)
	Sub Total:	156,750	269,500	269,500	122,820	(146,680)
	Income Sub Total:	156,750	269,500	269,500	122,820	(146,680)
	INCOME Total:	156,750	269,500	269,500	122,820	(146,680)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
287-0601-0000-1010	Salaries - Public Servants	146,342	147,602	147,602	127,683	(19,919)
287-0601-0000-1011	Housing Allowance - Public Servants	12,188	9,889	9,889	5,584	(4,305)
287-0601-0000-1013	Overtime -Public Servants	0	1,036	1,036	0	(1,036)
287-0601-0000-1014	Various Allowances - Public Servants	29,565	8,963	8,963	7,500	(1,463)
287-0601-0000-1116	NPF (7.5%) - Employers Contribution	11,995	10,332	10,332	13,135	2,803
287-0601-0000-1902	Gratuities under agreement	8,960	0	0	0	0
	Salaries Sub Total:	209,050	177,822	177,822	153,902	(23,920)
	Payroll Charges Sub Total:	209,050	177,822	177,822	153,902	(23,920)
	Other Charges					
287-0601-0000-2008	Publicity and Promotions	59,470	60,000	30,000	70,523	40,523
287-0601-0000-2105	Office Stationery	7,861	12,000	12,000	12,500	500
287-0601-0000-2501	Maintain - Non Residential Buildings	306,861	30,605	15,302	39,384	24,082
287-0601-0000-2604	Training - Other	0	2,013	2,013	21,000	18,987
287-0601-0000-2714	Public Servants Annual Leave Fares	2,710	19,735	19,735	19,735	0
287-0601-0000-3001	Electricity	120,200	140,000	140,000	140,000	0
287-0601-0000-3006	Water	55,870	70,000	70,000	70,000	0
287-0601-0000-5450	Capex - Office Equipment	0	10,474	10,474	21,000	10,526
287-0601-0000-5550	Capex - Computer Software and Hardware	0	63,315	31,657	14,000	(17,657)
	Sub Total:	552,972	408,142	331,181	408,142	76,961
	Other Charges Sub Total:	552,972	408,142	331,181	408,142	76,961
	EXPENDITURE Total:	762,022	585,964	509,003	562,044	53,041

**HEAD 288 : COMMERCE, INDUSTRIES, LABOUR AND
IMMIGRATION**

SIG RECURRENT ESTIMATES 2021

HEAD :288

COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	35,811,228	34,095,826	34,095,826	34,145,500	49,674
EXPENDITURE TOTAL	43,203,462	40,555,109	37,808,069	42,344,782	4,536,713
Payroll Charges	11,501,898	11,264,237	11,264,237	12,933,910	1,669,673
Salaries	11,501,898	11,264,237	11,264,237	12,933,910	1,669,673
Other Charges	31,701,563	29,290,872	26,543,832	29,410,872	2,867,040
NETT TOTAL	(7,392,234)	(6,459,283)	(3,712,243)	(8,199,282)	(4,487,039)

SIG RECURRENT ESTIMATES 2021

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 HEADQUARTERS & ADMIN	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
288-0002-0000-0261	Tender Documents	0	120	120	2,000	1,880
	Sub Total:	0	120	120	2,000	1,880
	Income Sub Total:	0	120	120	2,000	1,880
	INCOME Total:	0	120	120	2,000	1,880
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0002-0000-1010	Salaries - Public Servants	1,363,340	1,381,196	1,381,196	1,218,358	(162,838)
288-0002-0000-1011	Housing Allowance - Public Servants	40,224	37,808	37,808	87,349	49,541
288-0002-0000-1013	Overtime -Public Servants	82,645	78,623	78,623	55,030	(23,593)
288-0002-0000-1014	Various Allowances - Public Servants	131,272	206,397	195,807	292,885	97,078
288-0002-0000-1116	NPF (7.5%) - Employers Contribution	117,206	123,847	123,847	136,987	13,140
288-0002-0000-1117	Various Allowances - Others	0	398	398	0	(398)
288-0002-0000-1903	Workers Compensation	0	19,786	30,376	19,786	(10,590)
288-0002-0000-1904	Long Service Benefits	0	392,094	392,094	1,427,403	1,035,309
	Salaries Sub Total:	1,734,685	2,240,149	2,240,149	3,237,798	997,649
	Payroll Charges Sub Total:	1,734,685	2,240,149	2,240,149	3,237,798	997,649
	Other Charges					
288-0002-0000-2004	Consultancy Fees	57	5,000	5,000	0	(5,000)
288-0002-0000-2007	Printing/Photocopying	89,944	70,000	70,000	70,000	0
288-0002-0000-2011	Subscriptions/Membership to Overseas Bodies	375,682	380,000	254,877	476,441	221,564
288-0002-0000-2103	General Stores & Spares	444,577	300,000	281,464	300,000	18,536
288-0002-0000-2105	Office Stationery	273,688	230,000	98,075	230,000	131,925
288-0002-0000-2113	Purchase of Plants	0	4,000	0	0	0
288-0002-0000-2201	Entertainment	17,750	17,000	9,000	17,000	8,000
288-0002-0000-2205	Staff Welfare	0	8,501	8,501	8,501	0
288-0002-0000-2301	Fuel	362,631	270,000	215,000	265,371	50,371
288-0002-0000-2406	House Rent	4,260,892	4,013,376	4,797,000	5,521,180	724,180
288-0002-0000-2409	Office Rent	967,067	871,200	1,401,742	1,032,000	(369,742)
288-0002-0000-2410	Security	358,384	441,626	424,626	441,626	17,000
288-0002-0000-2501	Maintain - Non Residential Buildings	579,347	250,358	139,979	250,358	110,379

SIG RECURRENT ESTIMATES 2021

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 HEADQUARTERS & ADMIN	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
288-0002-0000-2502	Maintain - Residential Buildings	410,332	200,540	199,026	200,540	1,514
288-0002-0000-2506	Maintain - Motor Vehicles	297,368	246,441	176,066	150,000	(26,066)
288-0002-0000-2508	Maintain - Office Equipment	69,649	63,002	33,499	63,002	29,503
288-0002-0000-2601	Conferences, Seminars and Workshop	46,915	28,027	12,787	28,027	15,240
288-0002-0000-2604	Training - Other	5,666	28,218	28,218	28,218	0
288-0002-0000-2606	Training - Pre-Service	0	0	175,000	0	(175,000)
288-0002-0000-2704	MP's Overseas Fares	48,154	32,786	163	0	(163)
288-0002-0000-2708	Public Servants Local Fares	38,610	35,561	35,561	35,561	0
288-0002-0000-2711	Public Servants Overseas Fares	87,064	55,859	77	0	(77)
288-0002-0000-2714	Public Servants Annual Leave Fares	230,389	131,368	131,368	131,368	0
288-0002-0000-2901	Uniforms	0	11,900	900	0	(900)
288-0002-0000-3001	Electricity	1,604,796	1,036,205	1,036,205	1,036,205	0
288-0002-0000-3005	Telephone and Faxes	996,575	997,394	1,355,794	997,394	(358,400)
288-0002-0000-3006	Water	344,480	254,480	834,480	254,480	(580,000)
288-0002-0000-5450	Capex - Office Equipment	134,789	123,162	55,194	100,000	44,806
288-0002-0000-5550	Capex - Computer Software and Hardware	194,830	166,314	123,407	100,000	(23,407)
	Sub Total:	12,239,635	10,272,318	11,903,009	11,737,272	(165,737)
	Other Charges Sub Total:	12,239,635	10,272,318	11,903,009	11,737,272	(165,737)
	EXPENDITURE Total:	13,974,320	12,512,467	14,143,158	14,975,070	831,912

SIG RECURRENT ESTIMATES 2021

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 INTERNAL TRADE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
288-0181-0000-0001	Fees and Charges	0	1,120	1,120	1,500	380
	Sub Total:	0	1,120	1,120	1,500	380
	Income Sub Total:	0	1,120	1,120	1,500	380
	INCOME Total:	0	1,120	1,120	1,500	380
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0181-0000-1010	Salaries - Public Servants	264,188	341,827	341,827	274,248	(67,579)
288-0181-0000-1011	Housing Allowance - Public Servants	6,351	7,378	7,378	6,116	(1,262)
288-0181-0000-1014	Various Allowances - Public Servants	5,040	17,672	17,672	10,416	(7,256)
288-0181-0000-1116	NPF (7.5%) - Employers Contribution	20,403	20,996	20,996	28,047	7,051
	Salaries Sub Total:	295,982	387,873	387,873	318,827	(69,046)
	Payroll Charges Sub Total:	295,982	387,873	387,873	318,827	(69,046)
	Other Charges					
288-0181-0000-2004	Consultancy Fees	121,879	154,020	83,359	70,000	(13,359)
288-0181-0000-2007	Printing/Photocopying	4,591	10,200	10,200	26,031	15,831
288-0181-0000-2008	Publicity and Promotions	357,469	140,001	64,550	140,001	75,451
288-0181-0000-2105	Office Stationery	11,996	10,200	10,200	35,700	25,500
288-0181-0000-2151	Sitting Allowances	0	25,500	12,750	0	(12,750)
288-0181-0000-2202	Gifts and Presents	0	25,500	25,500	0	(25,500)
288-0181-0000-2301	Fuel	10,000	14,393	4,393	14,393	10,000
288-0181-0000-2405	Hire Venues	0	75,000	500	75,000	74,500
288-0181-0000-2410	Security	0	5,000	0	0	0
288-0181-0000-2511	Maintain -Other Equipment	0	4,250	4,250	9,250	5,000
288-0181-0000-2601	Conferences, Seminars and Workshop	174,450	59,539	7,769	108,648	100,879
288-0181-0000-2604	Training - Other	15,423	13,143	13,143	97,163	84,020
288-0181-0000-2708	Public Servants Local Fares	26,508	35,478	18,269	65,478	47,209
288-0181-0000-2709	Public Servants Local Accommodation	18,000	16,200	16,200	41,700	25,500
288-0181-0000-2711	Public Servants Overseas Fares	93,881	49,109	209	0	(209)
288-0181-0000-2712	Public Servants Overseas Accommodation	50,790	61,862	300	0	(300)
288-0181-0000-2714	Public Servants Annual Leave Fares	25,210	32,330	32,330	48,361	16,031
288-0181-0000-2718	Others Overseas Fares	112,481	99,674	99,674	0	(99,674)
288-0181-0000-2719	Others Overseas Accommodation	47,508	55,180	43,601	0	(43,601)

SIG RECURRENT ESTIMATES 2021

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 INTERNAL TRADE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
288-0181-0000-2901	Uniforms	0	34,706	353	0	(353)
288-0181-0000-4027	Subventions and Grant	105,975	190,000	95,000	289,674	194,674
288-0181-0000-5350	Capex - Motor Vehicles	270,000	0	0	0	0
288-0181-0000-5450	Capex - Office Equipment	30,316	40,783	24,091	75,489	51,398
288-0181-0000-5550	Capex - Computer Software and Hardware	101,040	111,494	56,017	111,494	55,477
	Sub Total:	1,577,517	1,263,562	622,658	1,208,382	585,724
	Other Charges Sub Total:	1,577,517	1,263,562	622,658	1,208,382	585,724
	EXPENDITURE Total:	1,873,499	1,651,435	1,010,531	1,527,209	516,678

SIG RECURRENT ESTIMATES 2021

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION				288 INVESTMENT
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
288-0182-0000-0026	Registration Fees (Foreign Enterprises)	2,693,136	718,026	718,026	1,500,000	781,974
	Sub Total:	2,693,136	718,026	718,026	1,500,000	781,974
	Income Sub Total:	2,693,136	718,026	718,026	1,500,000	781,974
	INCOME Total:	2,693,136	718,026	718,026	1,500,000	781,974
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0182-0000-1010	Salaries - Public Servants	487,778	528,069	528,069	445,198	(82,871)
288-0182-0000-1011	Housing Allowance - Public Servants	(1,350)	2,017	2,017	0	(2,017)
288-0182-0000-1014	Various Allowances - Public Servants	21,484	77,309	77,309	43,157	(34,152)
288-0182-0000-1116	NPF (7.5%) - Employers Contribution	37,558	42,719	42,719	43,518	799
288-0182-0000-1902	Gratuities under agreement	0	42,036	42,036	42,036	0
	Salaries Sub Total:	545,470	692,150	692,150	573,909	(118,241)
	Payroll Charges Sub Total:	545,470	692,150	692,150	573,909	(118,241)
	Other Charges					
288-0182-0000-2004	Consultancy Fees	139,942	127,500	70,150	100,000	29,850
288-0182-0000-2007	Printing/Photocopying	21,292	20,400	9,950	20,400	10,450
288-0182-0000-2008	Publicity and Promotions	196,150	220,951	139,972	200,951	60,979
288-0182-0000-2010	Subscription/Membership to Organizations	32,813	40,000	377,307	193,525	(183,782)
288-0182-0000-2103	General Stores & Spares	24,180	21,250	10,625	10,000	(625)
288-0182-0000-2105	Office Stationery	7,346	20,400	200	20,400	20,200
288-0182-0000-2508	Maintain - Office Equipment	18,000	21,240	16,240	21,240	5,000
288-0182-0000-2601	Conferences, Seminars and Workshop	73,457	38,209	30,209	38,209	8,000
288-0182-0000-2604	Training - Other	5,487	13,546	13,546	13,546	0
288-0182-0000-2708	Public Servants Local Fares	23,950	35,225	12,612	35,225	22,613
288-0182-0000-2709	Public Servants Local Accommodation	0	6,480	480	6,480	6,000
288-0182-0000-2711	Public Servants Overseas Fares	86,332	41,902	157	20,002	19,845
288-0182-0000-2714	Public Servants Annual Leave Fares	49,290	50,000	50,000	50,000	0
288-0182-0000-3004	Internet, Radio and Satellite	115,000	120,000	120,000	64,250	(55,750)
288-0182-0000-5450	Capex - Office Equipment	20,000	28,230	1,815	28,230	26,415

SIG RECURRENT ESTIMATES 2021

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION				288 INVESTMENT
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
288-0182-0000-5550	Capex - Computer Software and Hardware	76,715	55,000	27,500	37,875	10,375
	Sub Total:	889,954	860,333	880,763	860,333	(20,430)
	Other Charges Sub Total:	889,954	860,333	880,763	860,333	(20,430)
	EXPENDITURE Total:	1,435,424	1,552,483	1,572,913	1,434,242	(138,671)

SIG RECURRENT ESTIMATES 2021

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 BUSINESS AND COOPERATIVES	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0184-0000-1010	Salaries - Public Servants	374,677	373,992	373,992	373,992	0
288-0184-0000-1011	Housing Allowance - Public Servants	14,915	16,261	16,261	11,232	(5,029)
288-0184-0000-1013	Overtime -Public Servants	2,292	1,019	1,019	0	(1,019)
288-0184-0000-1014	Various Allowances - Public Servants	18,623	18,060	18,060	20,569	2,509
288-0184-0000-1116	NPF (7.5%) - Employers Contribution	29,478	38,577	38,577	35,580	(2,997)
288-0184-0000-1117	Various Allowances - Others	0	321	321	0	(321)
	Salaries Sub Total:	439,985	448,230	448,230	441,373	(6,857)
	Payroll Charges Sub Total:	439,985	448,230	448,230	441,373	(6,857)
	Other Charges					
288-0184-0000-2004	Consultancy Fees	125,635	204,352	123,190	538,845	415,655
288-0184-0000-2007	Printing/Photocopying	75,020	66,300	66,300	66,300	0
288-0184-0000-2008	Publicity and Promotions	54,600	59,500	23,058	0	(23,058)
288-0184-0000-2103	General Stores & Spares	63,596	56,908	32,454	56,908	24,454
288-0184-0000-2105	Office Stationery	15,000	31,750	31,750	31,750	0
288-0184-0000-2301	Fuel	6,000	4,900	4,900	4,900	0
288-0184-0000-2501	Maintain - Non Residential Buildings	44,000	42,500	16,250	0	(16,250)
288-0184-0000-2508	Maintain - Office Equipment	8,000	65,714	40,357	6,000	(34,357)
288-0184-0000-2601	Conferences, Seminars and Workshop	104,153	68,828	16,714	0	(16,714)
288-0184-0000-2604	Training - Other	285,230	263,675	104,337	263,675	159,338
288-0184-0000-2708	Public Servants Local Fares	176,565	155,024	67,512	144,000	76,488
288-0184-0000-2714	Public Servants Annual Leave Fares	105,800	109,663	109,663	109,663	0
288-0184-0000-2802	Freight	0	5,825	825	0	(825)
288-0184-0000-5305	Capex - Canoes and Boats	0	5,946	946	0	(946)
288-0184-0000-5450	Capex - Office Equipment	260,300	201,156	74,418	60,000	(14,418)
288-0184-0000-5550	Capex - Computer Software and Hardware	112,277	0	0	60,000	60,000
	Sub Total:	1,436,176	1,342,041	712,674	1,342,041	629,367
	Other Charges Sub Total:	1,436,176	1,342,041	712,674	1,342,041	629,367
	EXPENDITURE Total:	1,876,161	1,790,271	1,160,904	1,783,414	622,510

SIG RECURRENT ESTIMATES 2021

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION				288 IMMIGRATION
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
288-0185-0000-0014	Passport Fees	7,449,805	5,600,000	5,600,000	7,400,000	1,800,000
288-0185-0000-0015	Permit Fees	18,148,392	17,200,000	17,200,000	15,200,000	(2,000,000)
288-0185-0000-0023	Visa Fees	891,995	2,200,000	2,200,000	2,200,000	0
288-0185-0000-0024	Appeal Fees	50,728	100,000	100,000	90,000	(10,000)
288-0185-0000-0116	Work Permit Variation Fees	1,500	0	0	10,000	10,000
288-0185-0000-0125	Clearance Fees	544,034	1,300,000	1,300,000	2,100,000	800,000
	Sub Total:	27,086,455	26,400,000	26,400,000	27,000,000	600,000
	Income Sub Total:	27,086,455	26,400,000	26,400,000	27,000,000	600,000
	INCOME Total:	27,086,455	26,400,000	26,400,000	27,000,000	600,000
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0185-0000-1010	Salaries - Public Servants	1,626,010	1,800,428	1,800,428	1,611,666	(188,762)
288-0185-0000-1011	Housing Allowance - Public Servants	16,720	62,086	62,086	38,864	(23,222)
288-0185-0000-1012	Special Duty Allowance - Public Servants	264,469	358,533	358,533	339,183	(19,350)
288-0185-0000-1013	Overtime -Public Servants	438,368	508,381	508,381	279,115	(229,266)
288-0185-0000-1014	Various Allowances - Public Servants	126,762	131,154	131,154	307,533	176,379
288-0185-0000-1116	NPF (7.5%) - Employers Contribution	177,687	195,530	195,530	223,258	27,728
288-0185-0000-1117	Various Allowances - Others	0	1,144	1,144	0	(1,144)
	Salaries Sub Total:	2,650,016	3,057,256	3,057,256	2,799,619	(257,637)
	Payroll Charges Sub Total:	2,650,016	3,057,256	3,057,256	2,799,619	(257,637)
	Other Charges					
288-0185-0000-2007	Printing/Photocopying	262,987	80,360	80,360	170,000	89,640
288-0185-0000-2010	Subscription/Membership to Organizations	0	50,000	50,000	50,000	0
288-0185-0000-2015	Passports	8,772,153	8,862,018	5,524,774	8,022,018	2,497,244
288-0185-0000-2103	General Stores & Spares	98,600	42,500	42,500	42,500	0
288-0185-0000-2105	Office Stationery	84,666	79,050	74,050	69,050	(5,000)
288-0185-0000-2301	Fuel	74,400	90,869	80,869	90,869	10,000
288-0185-0000-2351	Disaster Relief	0	0	1,350,000	120,000	(1,230,000)
288-0185-0000-2402	Hire Plant & Vehicles	0	0	36,600	0	(36,600)
288-0185-0000-2409	Office Rent	0	0	60,000	0	(60,000)
288-0185-0000-2508	Maintain - Office Equipment	53,800	47,156	37,156	47,156	10,000
288-0185-0000-2513	Maintain - Specialised Equipment	0	34,000	34,000	34,000	0

SIG RECURRENT ESTIMATES 2021

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 IMMIGRATION	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
288-0185-0000-2601	Conferences, Seminars and Workshop	229,415	75,188	44,188	75,188	31,000
288-0185-0000-2604	Training - Other	76,386	57,642	47,642	57,642	10,000
288-0185-0000-2708	Public Servants Local Fares	63,238	69,057	69,057	69,057	0
288-0185-0000-2714	Public Servants Annual Leave Fares	238,996	145,056	145,056	140,000	(5,056)
288-0185-0000-2716	Others Local Accommodation	39,000	48,600	48,600	48,600	0
288-0185-0000-2717	Others Local Other costs	26,757	26,100	26,100	26,100	0
288-0185-0000-2718	Others Overseas Fares	71,754	59,670	713	59,670	58,957
288-0185-0000-2901	Uniforms	40,082	50,000	82,000	50,000	(32,000)
288-0185-0000-5305	Capex - Canoes and Boats	35,000	42,500	464,500	42,500	(422,000)
288-0185-0000-5450	Capex - Office Equipment	0	15,000	0	15,000	15,000
288-0185-0000-5550	Capex - Computer Software and Hardware	122,096	106,740	91,740	72,156	(19,584)
	Sub Total:	10,289,330	9,981,506	8,389,905	9,301,506	911,601
	Other Charges Sub Total:	10,289,330	9,981,506	8,389,905	9,301,506	911,601
	EXPENDITURE Total:	12,939,346	13,038,762	11,447,161	12,101,125	653,964

SIG RECURRENT ESTIMATES 2021

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION				288 LABOUR
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
288-0186-0000-0024	Appeal Fees	9,500	100,000	100,000	50,000	(50,000)
288-0186-0000-0063	Trade Testing and Certification Fees	5,947	13,385	13,385	7,000	(6,385)
288-0186-0000-0115	Work Permit Application Fees	5,940,390	6,600,000	6,600,000	5,500,000	(1,100,000)
288-0186-0000-0116	Work Permit Variation Fees	71,200	200,000	200,000	70,000	(130,000)
	Sub Total:	6,027,037	6,913,385	6,913,385	5,627,000	(1,286,385)
	Income Sub Total:	6,027,037	6,913,385	6,913,385	5,627,000	(1,286,385)
	INCOME Total:	6,027,037	6,913,385	6,913,385	5,627,000	(1,286,385)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0186-0000-1010	Salaries - Public Servants	3,345,628	1,416,597	1,416,597	2,721,616	1,305,019
288-0186-0000-1011	Housing Allowance - Public Servants	6,578	68,625	68,625	42,931	(25,694)
288-0186-0000-1013	Overtime -Public Servants	5,060	12,823	12,823	0	(12,823)
288-0186-0000-1014	Various Allowances - Public Servants	66,455	131,292	131,292	75,605	(55,687)
288-0186-0000-1116	NPF (7.5%) - Employers Contribution	99,277	125,254	125,254	159,692	34,438
288-0186-0000-1117	Various Allowances - Others	0	3,280	3,280	0	(3,280)
288-0186-0000-1902	Gratuities under agreement	0	23,052	23,052	23,052	0
	Salaries Sub Total:	3,522,997	1,780,923	1,780,923	3,022,896	1,241,973
	Payroll Charges Sub Total:	3,522,997	1,780,923	1,780,923	3,022,896	1,241,973
	Other Charges					
288-0186-0000-2007	Printing/Photocopying	182,970	57,634	57,634	57,634	0
288-0186-0000-2103	General Stores & Spares	93,523	89,050	89,050	89,050	0
288-0186-0000-2105	Office Stationery	101,085	90,950	90,950	90,950	0
288-0186-0000-2151	Sitting Allowances	60,000	51,000	25,500	51,000	25,500
288-0186-0000-2301	Fuel	16,434	14,791	14,791	14,791	0
288-0186-0000-2508	Maintain - Office Equipment	32,416	30,839	30,839	30,839	0
288-0186-0000-2601	Conferences, Seminars and Workshop	53,859	25,479	25,479	52,322	26,843
288-0186-0000-2604	Training - Other	68,088	57,892	46,666	57,892	11,226
288-0186-0000-2606	Training - Pre-Service	2,800,684	2,877,021	1,462,681	2,262,618	799,937
288-0186-0000-2708	Public Servants Local Fares	157,561	99,580	88,040	99,580	11,540
288-0186-0000-2711	Public Servants Overseas Fares	12,662	26,843	14,138	0	(14,138)
288-0186-0000-2714	Public Servants Annual Leave Fares	118,214	123,550	123,550	123,550	0
288-0186-0000-2901	Uniforms	0	24,956	1,478	24,956	23,478

SIG RECURRENT ESTIMATES 2021

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION				288 LABOUR
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
288-0186-0000-5450	Capex - Office Equipment	48,890	45,104	22,552	45,104	22,552
288-0186-0000-5550	Capex - Computer Software and Hardware	124,850	123,215	123,215	100,000	(23,215)
	Sub Total:	3,871,236	3,737,904	2,216,563	3,100,286	883,723
	Other Charges Sub Total:	3,871,236	3,737,904	2,216,563	3,100,286	883,723
	EXPENDITURE Total:	7,394,233	5,518,827	3,997,486	6,123,182	2,125,696

SIG RECURRENT ESTIMATES 2021

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 TRADE DISPUTES PANEL	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
288-0187-0000-0001	Fees and Charges	1,000	25,000	25,000	9,000	(16,000)
	Sub Total:	1,000	25,000	25,000	9,000	(16,000)
	Income Sub Total:	1,000	25,000	25,000	9,000	(16,000)
	INCOME Total:	1,000	25,000	25,000	9,000	(16,000)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0187-0000-1010	Salaries - Public Servants	383,476	375,003	375,003	375,002	(1)
288-0187-0000-1011	Housing Allowance - Public Servants	4,136	3,445	3,445	3,983	538
288-0187-0000-1014	Various Allowances - Public Servants	78,579	82,116	82,116	162,346	80,230
288-0187-0000-1116	NPF (7.5%) - Employers Contribution	31,408	30,814	30,814	41,654	10,840
	Salaries Sub Total:	497,599	491,378	491,378	582,985	91,607
	Payroll Charges Sub Total:	497,599	491,378	491,378	582,985	91,607
	Other Charges					
288-0187-0000-2007	Printing/Photocopying	3,000	5,525	525	25,525	25,000
288-0187-0000-2008	Publicity and Promotions	14,000	11,901	1,901	11,901	10,000
288-0187-0000-2103	General Stores & Spares	54,400	52,475	602,237	52,475	(549,762)
288-0187-0000-2105	Office Stationery	14,973	12,750	12,750	12,750	0
288-0187-0000-2151	Sitting Allowances	0	39,300	19,650	39,300	19,650
288-0187-0000-2508	Maintain - Office Equipment	10,000	8,500	8,500	8,500	0
288-0187-0000-2601	Conferences, Seminars and Workshop	0	209	209	8,053	7,844
288-0187-0000-2708	Public Servants Local Fares	0	5,670	5,670	5,670	0
288-0187-0000-2714	Public Servants Annual Leave Fares	40,000	60,000	60,000	60,000	0
288-0187-0000-2715	Others Local Fares	1,300	1,170	1,170	1,170	0
288-0187-0000-2717	Others Local Other costs	14,073	16,251	8,125	16,251	8,126
288-0187-0000-5450	Capex - Office Equipment	9,096	14,450	4,450	14,450	10,000
288-0187-0000-5550	Capex - Computer Software and Hardware	33,900	28,815	14,407	28,815	14,408
	Sub Total:	194,742	257,016	739,594	284,860	(454,734)
	Other Charges Sub Total:	194,742	257,016	739,594	284,860	(454,734)
	EXPENDITURE Total:	692,341	748,394	1,230,972	867,845	(363,127)

SIG RECURRENT ESTIMATES 2021

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 INDUSTRY DEVELOPMENT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
288-0188-0000-0001	Fees and Charges	0	7,275	7,275	3,000	(4,275)
	Sub Total:	0	7,275	7,275	3,000	(4,275)
	Income Sub Total:	0	7,275	7,275	3,000	(4,275)
	INCOME Total:	0	7,275	7,275	3,000	(4,275)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0188-0000-1010	Salaries - Public Servants	771,078	848,783	848,783	740,634	(108,149)
288-0188-0000-1011	Housing Allowance - Public Servants	4,902	36,508	36,508	2,054	(34,454)
288-0188-0000-1013	Overtime -Public Servants	1,853	6,516	6,516	0	(6,516)
288-0188-0000-1014	Various Allowances - Public Servants	30,222	86,749	86,749	65,292	(21,457)
288-0188-0000-1116	NPF (7.5%) - Employers Contribution	59,196	92,988	92,988	66,925	(26,063)
	Salaries Sub Total:	867,250	1,071,544	1,071,544	874,905	(196,639)
	Payroll Charges Sub Total:	867,250	1,071,544	1,071,544	874,905	(196,639)
	Other Charges					
288-0188-0000-2008	Publicity and Promotions	27,300	51,000	21,000	51,000	30,000
288-0188-0000-2103	General Stores & Spares	50,990	43,350	43,350	43,350	0
288-0188-0000-2105	Office Stationery	45,000	38,250	38,250	78,250	40,000
288-0188-0000-2301	Fuel	0	9,000	9,000	9,000	0
288-0188-0000-2505	Maintain - Canoes and Boats	0	36,550	8,275	36,550	28,275
288-0188-0000-2508	Maintain - Office Equipment	9,400	8,020	8,020	8,020	0
288-0188-0000-2601	Conferences, Seminars and Workshop	37,229	17,419	17,419	17,419	0
288-0188-0000-2604	Training - Other	68,363	59,500	19,750	59,500	39,750
288-0188-0000-2708	Public Servants Local Fares	44,720	41,400	41,400	41,400	0
288-0188-0000-2714	Public Servants Annual Leave Fares	78,818	79,997	79,997	79,997	0
288-0188-0000-4027	Subventions and Grant	17,090	400,000	324,774	360,000	35,226
288-0188-0000-5450	Capex - Office Equipment	44,350	51,403	51,403	51,403	0
288-0188-0000-5550	Capex - Computer Software and Hardware	55,238	54,838	23,744	54,838	31,094
	Sub Total:	478,498	890,727	686,382	890,727	204,345
	Other Charges Sub Total:	478,498	890,727	686,382	890,727	204,345
	EXPENDITURE Total:	1,345,748	1,962,271	1,757,926	1,765,632	7,706

SIG RECURRENT ESTIMATES 2021

HEAD :288

COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

288 PRICE CONTROL AND CONSUMERS
AFFAIRS

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
288-0189-0000-0001	Fees and Charges	0	30,900	30,900	3,000	(27,900)
	Sub Total:	0	30,900	30,900	3,000	(27,900)
	Income Sub Total:	0	30,900	30,900	3,000	(27,900)
	INCOME Total:	0	30,900	30,900	3,000	(27,900)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0189-0000-1010	Salaries - Public Servants	533,258	629,260	629,260	582,107	(47,153)
288-0189-0000-1011	Housing Allowance - Public Servants	28,193	44,600	44,600	38,632	(5,968)
288-0189-0000-1013	Overtime -Public Servants	2,841	2,535	2,535	24,184	21,649
288-0189-0000-1014	Various Allowances - Public Servants	24,372	38,877	38,877	46,395	7,518
288-0189-0000-1116	NPF (7.5%) - Employers Contribution	43,138	38,915	38,915	57,614	18,699
288-0189-0000-1117	Various Allowances - Others	0	314	314	0	(314)
	Salaries Sub Total:	631,802	754,501	754,501	748,932	(5,569)
	Payroll Charges Sub Total:	631,802	754,501	754,501	748,932	(5,569)
	Other Charges					
288-0189-0000-2004	Consultancy Fees	0	0	0	30,000	30,000
288-0189-0000-2007	Printing/Photocopying	6,260	50,000	20,000	35,000	15,000
288-0189-0000-2008	Publicity and Promotions	176,529	61,400	42,700	69,000	26,300
288-0189-0000-2103	General Stores & Spares	44,275	50,000	50,000	60,000	10,000
288-0189-0000-2105	Office Stationery	26,922	25,000	7,500	40,000	32,500
288-0189-0000-2151	Sitting Allowances	23,272	37,890	18,945	36,000	17,055
288-0189-0000-2301	Fuel	3,591	5,400	5,400	6,000	600
288-0189-0000-2508	Maintain - Office Equipment	10,000	10,000	5,000	8,050	3,050
288-0189-0000-2604	Training - Other	9,276	7,000	7,000	4,000	(3,000)
288-0189-0000-2708	Public Servants Local Fares	53,605	90,000	40,000	90,000	50,000
288-0189-0000-2711	Public Servants Overseas Fares	84,581	54,360	247	0	(247)
288-0189-0000-2714	Public Servants Annual Leave Fares	51,608	60,000	60,000	75,000	15,000
288-0189-0000-5450	Capex - Office Equipment	0	20,000	10,000	18,000	8,000

SIG RECURRENT ESTIMATES 2021

HEAD :288

COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

288 PRICE CONTROL AND CONSUMERS
AFFAIRS

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
288-0189-0000-5550	Capex - Computer Software and Hardware	26,900	30,000	15,000	30,000	15,000
	Sub Total:	516,818	501,050	281,792	501,050	219,258
	Other Charges Sub Total:	516,818	501,050	281,792	501,050	219,258
	EXPENDITURE Total:	1,148,620	1,255,551	1,036,293	1,249,982	213,689

SIG RECURRENT ESTIMATES 2021

HEAD :288		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			288 REGISTRAR OF COMPANIES	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
288-0199-0000-1010	Salaries - Public Servants	281,184	289,482	289,482	282,304	(7,178)
288-0199-0000-1011	Housing Allowance - Public Servants	7,025	12,094	12,094	7,527	(4,567)
288-0199-0000-1013	Overtime -Public Servants	0	518	518	0	(518)
288-0199-0000-1014	Various Allowances - Public Servants	6,050	13,227	13,227	14,700	1,473
288-0199-0000-1116	NPF (7.5%) - Employers Contribution	21,852	24,653	24,653	28,135	3,482
288-0199-0000-1117	Various Allowances - Others	0	259	259	0	(259)
	Salaries Sub Total:	316,112	340,233	340,233	332,666	(7,567)
	Payroll Charges Sub Total:	316,112	340,233	340,233	332,666	(7,567)
	Other Charges					
288-0199-0000-2007	Printing/Photocopying	11,000	10,200	5,200	10,200	5,000
288-0199-0000-2008	Publicity and Promotions	4,480	9,180	9,180	26,470	17,290
288-0199-0000-2103	General Stores & Spares	19,793	16,902	16,902	16,902	0
288-0199-0000-2105	Office Stationery	12,000	10,200	10,200	10,200	0
288-0199-0000-2508	Maintain - Office Equipment	0	7,029	7,029	7,029	0
288-0199-0000-2601	Conferences, Seminars and Workshop	21,000	10,120	2,120	10,120	8,000
288-0199-0000-2604	Training - Other	0	2,159	2,159	0	(2,159)
288-0199-0000-2708	Public Servants Local Fares	24,030	21,930	2,965	21,930	18,965
288-0199-0000-2711	Public Servants Overseas Fares	10,000	9,000	14	0	(14)
288-0199-0000-2714	Public Servants Annual Leave Fares	25,469	36,111	36,111	36,111	0
288-0199-0000-2719	Others Overseas Accommodation	47,370	6,131	16	0	(16)
288-0199-0000-5450	Capex - Office Equipment	8,540	16,505	252	16,505	16,253
288-0199-0000-5550	Capex - Computer Software and Hardware	23,976	28,948	18,344	28,948	10,604
	Sub Total:	207,658	184,415	110,492	184,415	73,923
	Other Charges Sub Total:	207,658	184,415	110,492	184,415	73,923
	EXPENDITURE Total:	523,770	524,648	450,725	517,081	66,356

HEAD 289 : COMMUNICATION & AVIATION

SIG RECURRENT ESTIMATES 2021

HEAD :289

COMMUNICATION & AVIATION

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>						
	INCOME TOTAL	15,631,278	32,909,698	32,909,698	16,454,850	(16,454,848)
	EXPENDITURE TOTAL	41,432,151	45,795,721	44,415,010	45,150,565	735,555
	Payroll Charges	11,800,901	13,301,941	13,301,941	12,656,785	(645,156)
	Salaries	11,800,901	13,301,941	13,301,941	12,656,785	(645,156)
	Other Charges	29,631,250	32,493,780	31,113,069	32,493,780	1,380,711
	NETT TOTAL	(25,800,873)	(12,886,023)	(11,505,312)	(28,695,715)	(17,190,403)

SIG RECURRENT ESTIMATES 2021

HEAD :289 COMMUNICATION & AVIATION		289 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
289-0003-0000-1010	Salaries - Public Servants	747,277	790,429	790,429	757,130	(33,299)
289-0003-0000-1011	Housing Allowance - Public Servants	2,842	10,515	10,515	31,062	20,547
289-0003-0000-1012	Special Duty Allowance - Public Servants	18,207	20,026	20,026	17,533	(2,493)
289-0003-0000-1013	Overtime -Public Servants	153,224	145,572	145,572	69,148	(76,424)
289-0003-0000-1014	Various Allowances - Public Servants	92,778	80,740	80,740	152,447	71,707
289-0003-0000-1116	NPF (7.5%) - Employers Contribution	74,298	74,478	74,478	100,297	25,819
	Salaries Sub Total:	1,088,627	1,121,760	1,121,760	1,127,617	5,857
	Payroll Charges Sub Total:	1,088,627	1,121,760	1,121,760	1,127,617	5,857
	Other Charges					
289-0003-0000-2001	Advertising Expenses	24,000	25,500	25,500	25,500	0
289-0003-0000-2007	Printing/Photocopying	63,000	53,550	53,550	53,550	0
289-0003-0000-2008	Publicity and Promotions	13,000	34,000	34,000	34,000	0
289-0003-0000-2009	Recruitment Expense	26,876	34,000	17,000	34,000	17,000
289-0003-0000-2010	Subscription/Membership to Organizations	1,481	470,000	441,237	470,000	28,763
289-0003-0000-2105	Office Stationery	66,155	70,550	70,550	70,550	0
289-0003-0000-2115	Minor Office Expenses	30,000	25,500	75,500	25,500	(50,000)
289-0003-0000-2201	Entertainment	58,620	60,126	60,126	60,126	0
289-0003-0000-2301	Fuel	902,839	472,647	446,092	472,647	26,555
289-0003-0000-2351	Disaster Relief	0	0	60,000	100,000	40,000
289-0003-0000-2402	Hire Plant & Vehicles	282,600	85,000	42,500	85,000	42,500
289-0003-0000-2406	House Rent	3,447,800	3,412,655	3,589,655	3,412,655	(177,000)
289-0003-0000-2409	Office Rent	433,436	541,761	541,761	541,761	0
289-0003-0000-2506	Maintain - Motor Vehicles	0	85,000	42,500	85,000	42,500
289-0003-0000-2604	Training - Other	73,522	85,711	42,855	85,711	42,856
289-0003-0000-2706	MP's and MPA's Overseas Other Costs	100,845	77,880	559	77,880	77,321
289-0003-0000-2713	Public Servants Overseas Other Costs	131,204	94,526	12,314	94,526	82,212
289-0003-0000-2714	Public Servants Annual Leave Fares	915,587	989,245	989,245	889,245	(100,000)
289-0003-0000-2901	Uniforms	40,000	34,000	17,000	34,000	17,000
289-0003-0000-3001	Electricity	4,243,085	6,292,794	5,092,794	6,292,794	1,200,000
289-0003-0000-3005	Telephone and Faxes	1,026,789	2,350,962	2,350,962	2,350,962	0
289-0003-0000-3006	Water	19,972	100,035	1,100,035	100,035	(1,000,000)
289-0003-0000-5450	Capex - Office Equipment	72,380	84,392	84,392	84,392	0

SIG RECURRENT ESTIMATES 2021

HEAD :289		COMMUNICATION & AVIATION			289 HEADQUARTERS & ADMIN	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
289-0003-0000-5550	Capex - Computer Software and Hardware	93,084	85,021	85,021	85,021	0
	Sub Total:	12,066,274	15,564,855	15,275,148	15,564,855	289,707
	Other Charges Sub Total:	12,066,274	15,564,855	15,275,148	15,564,855	289,707
	EXPENDITURE Total:	13,154,901	16,686,615	16,396,908	16,692,472	295,564

SIG RECURRENT ESTIMATES 2021

HEAD :289 COMMUNICATION & AVIATION		289 COMMUNICATION POLICY UNIT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
289-0211-0000-1010	Salaries - Public Servants	244,583	384,439	384,439	316,861	(67,578)
289-0211-0000-1011	Housing Allowance - Public Servants	1,343	5,631	5,631	18,325	12,694
289-0211-0000-1012	Special Duty Allowance - Public Servants	4,503	1,138	1,138	15,205	14,067
289-0211-0000-1014	Various Allowances - Public Servants	10,330	19,481	19,481	5,647	(13,834)
289-0211-0000-1116	NPF (7.5%) - Employers Contribution	20,428	17,290	17,290	32,427	15,137
289-0211-0000-1117	Various Allowances - Others	0	451	451	0	(451)
	Salaries Sub Total:	281,188	428,430	428,430	388,465	(39,965)
	Payroll Charges Sub Total:	281,188	428,430	428,430	388,465	(39,965)
	Other Charges					
289-0211-0000-2151	Sitting Allowances	77,400	127,500	63,750	127,500	63,750
289-0211-0000-2204	Board Expenses	0	85,000	42,500	85,000	42,500
289-0211-0000-2513	Maintain - Specialised Equipment	0	85,000	85,000	85,000	0
289-0211-0000-2601	Conferences, Seminars and Workshop	100,000	42,465	42,465	42,465	0
289-0211-0000-2604	Training - Other	12,422	16,507	8,253	16,507	8,254
289-0211-0000-2708	Public Servants Local Fares	46,760	72,000	36,000	72,000	36,000
289-0211-0000-2709	Public Servants Local Accommodation	43,100	72,000	36,000	72,000	36,000
289-0211-0000-2715	Others Local Fares	41,047	45,000	22,500	45,000	22,500
289-0211-0000-5450	Capex - Office Equipment	37,800	85,000	85,000	85,000	0
289-0211-0000-5500	Capex - Communications Equipment	14,500	42,500	21,250	42,500	21,250
	Sub Total:	373,029	672,972	442,718	672,972	230,254
	Other Charges Sub Total:	373,029	672,972	442,718	672,972	230,254
	EXPENDITURE Total:	654,217	1,101,402	871,148	1,061,437	190,289

SIG RECURRENT ESTIMATES 2021

HEAD :289		COMMUNICATION & AVIATION			289 AIRPORT MANAGEMENT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
289-0212-0000-2007	Printing/Photocopying	100,000	85,000	85,000	85,000	0
289-0212-0000-2101	Chemicals	197,435	230,000	230,000	130,000	(100,000)
289-0212-0000-2103	General Stores & Spares	250,000	230,000	230,000	230,000	0
289-0212-0000-2105	Office Stationery	60,897	85,000	85,000	85,000	0
289-0212-0000-2501	Maintain - Non Residential Buildings	83,000	170,244	170,244	170,244	0
289-0212-0000-2502	Maintain - Residential Buildings	96,400	85,000	85,000	285,000	200,000
289-0212-0000-2504	Maintain - Structures, Airfields and Wharves.	9,979,554	8,509,350	8,509,350	8,079,350	(430,000)
289-0212-0000-2506	Maintain - Motor Vehicles	135,450	170,000	320,000	300,000	(20,000)
289-0212-0000-2511	Maintain -Other Equipment	96,957	85,000	85,000	85,000	0
289-0212-0000-2513	Maintain - Specialised Equipment	92,039	85,000	85,000	85,000	0
289-0212-0000-2601	Conferences, Seminars and Workshop	61,563	49,959	49,959	49,959	0
289-0212-0000-2604	Training - Other	77,234	80,000	30,000	80,000	50,000
289-0212-0000-2710	Public Servants Local Other costs	0	81,000	81,000	81,000	0
289-0212-0000-2717	Others Local Other costs	0	81,000	81,000	81,000	0
289-0212-0000-2901	Uniforms	58,450	85,000	85,000	285,000	200,000
289-0212-0000-5450	Capex - Office Equipment	85,242	85,000	85,000	85,000	0
	Sub Total:	11,374,222	10,196,553	10,296,553	10,196,553	(100,000)
	Other Charges Sub Total:	11,374,222	10,196,553	10,296,553	10,196,553	(100,000)
	EXPENDITURE Total:	11,374,222	10,196,553	10,296,553	10,196,553	(100,000)

SIG RECURRENT ESTIMATES 2021

HEAD :289 COMMUNICATION & AVIATION		289 AIR TRAFFIC SERVICE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
289-0213-0000-2004	Consultancy Fees	0	150,000	0	150,000	150,000
289-0213-0000-2007	Printing/Photocopying	100,000	85,000	85,000	85,000	0
289-0213-0000-2030	Medical Assessment	0	42,500	42,500	42,500	0
289-0213-0000-2105	Office Stationery	62,477	68,000	68,000	68,000	0
289-0213-0000-2501	Maintain - Non Residential Buildings	25,700	0	0	0	0
289-0213-0000-2506	Maintain - Motor Vehicles	11,328	50,000	50,000	50,000	0
289-0213-0000-2511	Maintain -Other Equipment	79,420	50,000	50,000	50,000	0
289-0213-0000-2513	Maintain - Specialised Equipment	86,496	50,000	0	50,000	50,000
289-0213-0000-2601	Conferences, Seminars and Workshop	134,032	57,328	57,328	57,328	0
289-0213-0000-2604	Training - Other	733,241	970,000	306,500	670,000	363,500
289-0213-0000-2710	Public Servants Local Other costs	9,000	99,000	0	99,000	99,000
289-0213-0000-2717	Others Local Other costs	110,000	99,000	99,000	99,000	0
289-0213-0000-2901	Uniforms	9,840	59,500	59,500	59,500	0
289-0213-0000-5450	Capex - Office Equipment	74,371	50,000	50,000	50,000	0
289-0213-0000-5500	Capex - Communications Equipment	77,080	50,000	0	50,000	50,000
289-0213-0000-5550	Capex - Computer Software and Hardware	88,300	50,000	50,000	50,000	0
289-0213-0000-5575	Capex - Specialised Equipment	50,000	42,500	142,500	342,500	200,000
	Sub Total:	1,651,286	1,972,828	1,060,328	1,972,828	912,500
	Other Charges Sub Total:	1,651,286	1,972,828	1,060,328	1,972,828	912,500
	EXPENDITURE Total:	1,651,286	1,972,828	1,060,328	1,972,828	912,500

SIG RECURRENT ESTIMATES 2021

HEAD :289		COMMUNICATION & AVIATION			289 AVIATION SECURITY	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
289-0214-0000-2004	Consultancy Fees	0	85,000	0	85,000	85,000
289-0214-0000-2007	Printing/Photocopying	100,000	85,000	85,000	85,000	0
289-0214-0000-2008	Publicity and Promotions	97,500	85,000	85,000	85,000	0
289-0214-0000-2105	Office Stationery	150,000	127,500	127,500	127,500	0
289-0214-0000-2410	Security	737,717	900,000	1,150,000	900,000	(250,000)
289-0214-0000-2501	Maintain - Non Residential Buildings	109,200	0	0	0	0
289-0214-0000-2506	Maintain - Motor Vehicles	0	127,500	193,500	127,500	(66,000)
289-0214-0000-2508	Maintain - Office Equipment	149,000	0	0	0	0
289-0214-0000-2511	Maintain -Other Equipment	100,000	85,000	85,000	85,000	0
289-0214-0000-2513	Maintain - Specialised Equipment	71,621	63,750	63,750	63,750	0
289-0214-0000-2601	Conferences, Seminars and Workshop	104,290	57,328	57,328	57,328	0
289-0214-0000-2604	Training - Other	159,156	136,000	136,000	136,000	0
289-0214-0000-2710	Public Servants Local Other costs	39,713	40,500	40,500	40,500	0
289-0214-0000-2901	Uniforms	89,800	55,000	552,500	55,000	(497,500)
289-0214-0000-5450	Capex - Office Equipment	99,926	85,000	85,000	85,000	0
289-0214-0000-5550	Capex - Computer Software and Hardware	197,532	170,000	170,000	170,000	0
289-0214-0000-5575	Capex - Specialised Equipment	0	106,250	32,250	106,250	74,000
	Sub Total:	2,205,455	2,208,828	2,863,328	2,208,828	(654,500)
	Other Charges Sub Total:	2,205,455	2,208,828	2,863,328	2,208,828	(654,500)
	EXPENDITURE Total:	2,205,455	2,208,828	2,863,328	2,208,828	(654,500)

SIG RECURRENT ESTIMATES 2021

HEAD :289 COMMUNICATION & AVIATION		289 TECHNICAL SERVICES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
289-0215-0000-2007	Printing/Photocopying	50,000	0	0	0	0
289-0215-0000-2105	Office Stationery	45,775	0	0	0	0
289-0215-0000-2511	Maintain -Other Equipment	357,707	170,244	170,244	170,244	0
289-0215-0000-2513	Maintain - Specialised Equipment	297,105	340,000	170,000	340,000	170,000
289-0215-0000-2604	Training - Other	160,164	212,500	6,250	212,500	206,250
289-0215-0000-2710	Public Servants Local Other costs	16,010	81,000	40,500	81,000	40,500
289-0215-0000-2804	Air Traffic Management Service fee	229,545	340,000	221,000	340,000	119,000
289-0215-0000-2901	Uniforms	98,844	85,000	42,500	85,000	42,500
289-0215-0000-5500	Capex - Communications Equipment	163,863	170,000	85,000	170,000	85,000
289-0215-0000-5575	Capex - Specialised Equipment	218,222	394,000	397,000	394,000	(3,000)
289-0215-0000-5580	Capex - Other Equipment	323,589	85,000	42,500	85,000	42,500
	Sub Total:	1,960,821	1,877,744	1,174,994	1,877,744	702,750
	Other Charges Sub Total:	1,960,821	1,877,744	1,174,994	1,877,744	702,750
	EXPENDITURE Total:	1,960,821	1,877,744	1,174,994	1,877,744	702,750

SIG RECURRENT ESTIMATES 2021

HEAD :289		COMMUNICATION & AVIATION			289 CIVIL AVIATION DIVISION	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
289-0511-0000-0001	Fees and Charges	479,851	460,438	460,438	230,219	(230,219)
289-0511-0000-0085	Landing Fees	1,157,078	12,432,000	12,432,000	6,216,000	(6,216,000)
289-0511-0000-0086	Boarding Fees	13,982,299	19,965,719	19,965,719	9,982,860	(9,982,859)
289-0511-0000-0088	Identification	12,050	26,541	26,541	13,271	(13,270)
289-0511-0000-0261	Tender Documents	0	25,000	25,000	12,500	(12,500)
	Sub Total:	15,631,278	32,909,698	32,909,698	16,454,850	(16,454,848)
	Income Sub Total:	15,631,278	32,909,698	32,909,698	16,454,850	(16,454,848)
	INCOME Total:	15,631,278	32,909,698	32,909,698	16,454,850	(16,454,848)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
289-0511-0000-1010	Salaries - Public Servants	5,812,309	6,549,713	6,549,713	6,200,310	(349,403)
289-0511-0000-1011	Housing Allowance - Public Servants	218,043	201,086	201,086	268,627	67,541
289-0511-0000-1012	Special Duty Allowance - Public Servants	1,009,855	1,053,658	1,053,658	1,302,294	248,636
289-0511-0000-1013	Overtime -Public Servants	2,100,871	2,696,390	2,696,390	1,697,872	(998,518)
289-0511-0000-1014	Various Allowances - Public Servants	542,232	468,637	468,637	719,059	250,422
289-0511-0000-1116	NPF (7.5%) - Employers Contribution	696,405	758,353	758,353	890,745	132,392
289-0511-0000-1902	Gratuities under agreement	25,216	23,914	23,914	61,796	37,882
289-0511-0000-1903	Workers Compensation	26,154	0	0	0	0
	Salaries Sub Total:	10,431,086	11,751,751	11,751,751	11,140,703	(611,048)
	Payroll Charges Sub Total:	10,431,086	11,751,751	11,751,751	11,140,703	(611,048)
	Other Charges					
289-0511-0000-2003	Bank Charges	163	0	0	0	0
	Sub Total:	163	0	0	0	0
	Other Charges Sub Total:	163	0	0	0	0
	EXPENDITURE Total:	10,431,249	11,751,751	11,751,751	11,140,703	(611,048)

HEAD 290 : FISHERIES AND MARINE RESOURCES

SIG RECURRENT ESTIMATES 2021

HEAD :290

FISHERIES AND MARINE RESOURCES

DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	262,710,625	369,261,643	369,261,643	290,314,000	(78,947,643)
EXPENDITURE TOTAL	20,988,487	21,491,930	21,769,703	21,966,944	197,241
Payroll Charges	8,447,175	9,286,006	9,286,006	8,879,436	(406,570)
Salaries	8,447,175	9,286,006	9,286,006	8,879,436	(406,570)
Other Charges	12,541,312	12,205,924	12,483,697	13,087,508	603,811
NETT TOTAL	241,722,138	347,769,713	347,491,940	268,347,056	(79,144,884)

SIG RECURRENT ESTIMATES 2021

HEAD :290 FISHERIES AND MARINE RESOURCES		290 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
290-0003-0000-0261	Tender Documents	24,150	0	0	0	0
	Sub Total:	24,150	0	0	0	0
	Income Sub Total:	24,150	0	0	0	0
	INCOME Total:	24,150	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
290-0003-0000-1010	Salaries - Public Servants	1,695,922	1,917,488	1,917,488	1,552,611	(364,877)
290-0003-0000-1011	Housing Allowance - Public Servants	66,545	64,764	64,764	114,139	49,375
290-0003-0000-1012	Special Duty Allowance - Public Servants	7,054	0	0	0	0
290-0003-0000-1013	Overtime -Public Servants	164,717	143,118	143,118	153,776	10,658
290-0003-0000-1014	Various Allowances - Public Servants	191,525	119,119	119,119	258,229	139,110
290-0003-0000-1116	NPF (7.5%) - Employers Contribution	152,795	154,357	154,357	190,870	36,513
290-0003-0000-1117	Various Allowances - Others	0	228	228	0	(228)
290-0003-0000-1902	Gratuities under agreement	0	9,588	9,588	9,588	0
	Salaries Sub Total:	2,278,557	2,408,662	2,408,662	2,279,213	(129,449)
	Payroll Charges Sub Total:	2,278,557	2,408,662	2,408,662	2,279,213	(129,449)
	Other Charges					
290-0003-0000-2001	Advertising Expenses	5,000	4,250	3,150	4,250	1,100
290-0003-0000-2003	Bank Charges	416	850	850	850	0
290-0003-0000-2007	Printing/Photocopying	15,000	12,000	10,980	10,500	(480)
290-0003-0000-2008	Publicity and Promotions	15,000	12,750	12,750	12,750	0
290-0003-0000-2011	Subscriptions/Membership to Overseas Bodies	1,109,818	1,100,000	1,216,650	1,250,000	33,350
290-0003-0000-2103	General Stores & Spares	52,198	44,434	44,434	44,434	0
290-0003-0000-2105	Office Stationery	61,785	53,550	35,382	43,550	8,168
290-0003-0000-2201	Entertainment	15,265	6,800	6,500	6,800	300
290-0003-0000-2301	Fuel	17,558	22,000	13,239	20,000	6,761
290-0003-0000-2406	House Rent	3,982,665	4,170,600	4,615,630	4,241,570	(374,060)
290-0003-0000-2409	Office Rent	0	0	0	90,528	90,528
290-0003-0000-2501	Maintain - Non Residential Buildings	81,350	75,000	46,034	775,000	728,966
290-0003-0000-2506	Maintain - Motor Vehicles	17,042	11,971	9,971	20,000	10,029

SIG RECURRENT ESTIMATES 2021

HEAD :290		FISHERIES AND MARINE RESOURCES			290 HEADQUARTERS & ADMIN	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
290-0003-0000-2508	Maintain - Office Equipment	44,900	15,955	7	10,955	10,948
290-0003-0000-2601	Conferences, Seminars and Workshop	150,369	22,169	22,169	10,600	(11,569)
290-0003-0000-2604	Training - Other	37,158	62,750	22,932	25,000	2,068
290-0003-0000-2704	MP's Overseas Fares	19,573	25,857	0	25,857	25,857
290-0003-0000-2705	MP's and MPA's Overseas Accommodation	23,387	20,400	0	20,400	20,400
290-0003-0000-2706	MP's and MPA's Overseas Other Costs	22,594	14,385	0	14,385	14,385
290-0003-0000-2708	Public Servants Local Fares	13,972	23,600	20,100	23,600	3,500
290-0003-0000-2709	Public Servants Local Accommodation	12,230	23,600	7,800	23,600	15,800
290-0003-0000-2710	Public Servants Local Other costs	36,880	30,300	20,935	30,300	9,365
290-0003-0000-2711	Public Servants Overseas Fares	65,654	59,888	30,178	59,888	29,710
290-0003-0000-2712	Public Servants Overseas Accommodation	90,867	47,351	20,000	47,351	27,351
290-0003-0000-2713	Public Servants Overseas Other Costs	625,073	391,971	37,769	200,371	162,602
290-0003-0000-2714	Public Servants Annual Leave Fares	183,334	124,880	124,880	125,000	120
290-0003-0000-2901	Uniforms	4,560	8,500	5,500	15,000	9,500
290-0003-0000-2902	Outfit Allowance	7,200	6,800	0	6,800	6,800
290-0003-0000-3001	Electricity	167,497	180,129	112,146	180,129	67,983
290-0003-0000-3003	Postal Charges	0	2,500	2,500	2,500	0
290-0003-0000-3005	Telephone and Faxes	344,835	380,000	457,000	450,000	(7,000)
290-0003-0000-3006	Water	75,702	100,000	41,017	100,000	58,983
290-0003-0000-5450	Capex - Office Equipment	449	0	0	0	0
290-0003-0000-5550	Capex - Computer Software and Hardware	16,141	30,000	30,000	30,000	0
	Sub Total:	7,315,472	7,085,240	6,970,503	7,921,968	951,465
	Other Charges Sub Total:	7,315,472	7,085,240	6,970,503	7,921,968	951,465
	EXPENDITURE Total:	9,594,029	9,493,902	9,379,165	10,201,181	822,016

SIG RECURRENT ESTIMATES 2021

HEAD :290 FISHERIES AND MARINE RESOURCES		290 FISHERIES MANAGEMENT POLICY				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
290-0272-0000-0104	Fisheries License Fees (Local)	62,927,437	76,263,167	76,263,167	65,000,000	(11,263,167)
290-0272-0000-0105	Fisheries License Fees (O/Seas)	100,082,671	155,249,110	155,249,110	155,000,000	(249,110)
290-0272-0000-0106	Export Permit Fees	153,300	260,000	260,000	100,000	(160,000)
290-0272-0000-0109	Fish Processing Licence Fees	32,344,952	1,594,615	1,594,615	1,594,000	(615)
290-0272-0000-0110	Port Entry Fees	116,500	120,000	120,000	120,000	0
290-0272-0000-0111	FFA Receipts	57,336,465	73,030,845	73,030,845	20,000,000	(53,030,845)
290-0272-0000-0112	PNA (FSM) Fishing Licence Fees	0	46,263,345	46,263,345	41,000,000	(5,263,345)
290-0272-0000-0232	Fish and Miscellaneous Sales	1,513,350	1,500,000	1,500,000	500,000	(1,000,000)
290-0272-0000-0282	Transshipment Levies	2,798,372	9,784,698	9,784,698	2,000,000	(7,784,698)
290-0272-0000-0283	Observer and Services Fees	5,413,429	5,195,863	5,195,863	5,000,000	(195,863)
	Sub Total:	262,686,475	369,261,643	369,261,643	290,314,000	(78,947,643)
	Income Sub Total:	262,686,475	369,261,643	369,261,643	290,314,000	(78,947,643)
	INCOME Total:	262,686,475	369,261,643	369,261,643	290,314,000	(78,947,643)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
290-0272-0000-1010	Salaries - Public Servants	503,449	561,285	561,285	439,293	(121,992)
290-0272-0000-1011	Housing Allowance - Public Servants	(3,193)	16,987	16,987	4,536	(12,451)
290-0272-0000-1013	Overtime -Public Servants	2,487	0	0	342	342
290-0272-0000-1014	Various Allowances - Public Servants	20,397	17,650	17,650	31,257	13,607
290-0272-0000-1116	NPF (7.5%) - Employers Contribution	37,900	66,498	66,498	50,905	(15,593)
	Salaries Sub Total:	561,039	662,420	662,420	526,333	(136,087)
	Payroll Charges Sub Total:	561,039	662,420	662,420	526,333	(136,087)
	Other Charges					
290-0272-0000-2001	Advertising Expenses	4,630	0	0	0	0
290-0272-0000-2007	Printing/Photocopying	5,544	5,500	3,000	5,500	2,500
290-0272-0000-2008	Publicity and Promotions	2,000	0	0	0	0
290-0272-0000-2103	General Stores & Spares	10,000	7,500	6,200	3,120	(3,080)
290-0272-0000-2105	Office Stationery	9,300	10,000	3,379	10,000	6,621
290-0272-0000-2301	Fuel	0	0	0	4,000	4,000
290-0272-0000-2601	Conferences, Seminars and Workshop	10,000	1,998	1,998	5,000	3,002
290-0272-0000-2604	Training - Other	5,000	10,000	5,000	10,000	5,000
290-0272-0000-2708	Public Servants Local Fares	6,600	0	0	0	0

SIG RECURRENT ESTIMATES 2021

HEAD :290		FISHERIES AND MARINE RESOURCES		290 FISHERIES MANAGEMENT POLICY		
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
290-0272-0000-2709	Public Servants Local Accommodation	2,520	7,622	5,022	5,000	(22)
290-0272-0000-2710	Public Servants Local Other costs	5,750	0	0	0	0
290-0272-0000-2714	Public Servants Annual Leave Fares	31,260	50,000	50,000	50,000	0
	Sub Total:	92,604	92,620	74,599	92,620	18,021
	Other Charges Sub Total:	92,604	92,620	74,599	92,620	18,021
	EXPENDITURE Total:	653,643	755,040	737,019	618,953	(118,066)

SIG RECURRENT ESTIMATES 2021

HEAD :290 FISHERIES AND MARINE RESOURCES		290 STATISTICS AND INFORMATION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
290-0276-0000-1010	Salaries - Public Servants	342,824	390,053	390,053	216,811	(173,242)
290-0276-0000-1011	Housing Allowance - Public Servants	11,569	12,828	12,828	671	(12,157)
290-0276-0000-1013	Overtime -Public Servants	3,644	7,742	7,742	10,438	2,696
290-0276-0000-1014	Various Allowances - Public Servants	20,543	33,971	33,971	43,776	9,805
290-0276-0000-1116	NPF (7.5%) - Employers Contribution	27,221	32,898	32,898	34,997	2,099
	Salaries Sub Total:	405,801	477,492	477,492	306,693	(170,799)
	Payroll Charges Sub Total:	405,801	477,492	477,492	306,693	(170,799)
	Other Charges					
290-0276-0000-2007	Printing/Photocopying	5,000	4,274	3,274	4,274	1,000
290-0276-0000-2008	Publicity and Promotions	3,180	3,400	2,400	3,400	1,000
290-0276-0000-2103	General Stores & Spares	19,944	17,000	13,500	17,000	3,500
290-0276-0000-2104	IT Supplies	10,000	8,500	0	8,500	8,500
290-0276-0000-2105	Office Stationery	7,878	8,500	8,500	8,500	0
290-0276-0000-2301	Fuel	2,000	1,800	1,420	1,800	380
290-0276-0000-2510	Maintain - Computer Equipment	0	2,264	64	2,264	2,200
290-0276-0000-2601	Conferences, Seminars and Workshop	5,000	2,123	1,000	2,123	1,123
290-0276-0000-2604	Training - Other	5,000	4,250	250	4,250	4,000
290-0276-0000-2708	Public Servants Local Fares	2,115	4,500	4,500	4,500	0
290-0276-0000-2709	Public Servants Local Accommodation	1,900	4,500	4,500	4,500	0
290-0276-0000-2710	Public Servants Local Other costs	14,900	13,500	13,500	10,000	(3,500)
290-0276-0000-2714	Public Servants Annual Leave Fares	16,360	20,000	20,000	23,500	3,500
	Sub Total:	93,277	94,611	72,908	94,611	21,703
	Other Charges Sub Total:	93,277	94,611	72,908	94,611	21,703
	EXPENDITURE Total:	499,077	572,103	550,400	401,304	(149,096)

SIG RECURRENT ESTIMATES 2021

HEAD :290 FISHERIES AND MARINE RESOURCES		290 AQUACULTURE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
290-0277-0000-1010	Salaries - Public Servants	528,852	619,526	619,526	679,610	60,084
290-0277-0000-1011	Housing Allowance - Public Servants	24,329	23,641	23,641	38,664	15,023
290-0277-0000-1013	Overtime -Public Servants	23,214	19,972	19,972	25,017	5,045
290-0277-0000-1014	Various Allowances - Public Servants	23,097	19,453	19,453	47,599	28,146
290-0277-0000-1116	NPF (7.5%) - Employers Contribution	43,248	50,458	50,458	61,545	11,087
290-0277-0000-1117	Various Allowances - Others	0	420	420	0	(420)
	Salaries Sub Total:	642,740	733,470	733,470	852,435	118,965
	Payroll Charges Sub Total:	642,740	733,470	733,470	852,435	118,965
	Other Charges					
290-0277-0000-2007	Printing/Photocopying	9,800	8,500	5,675	5,500	(175)
290-0277-0000-2008	Publicity and Promotions	3,782	8,500	3,725	5,500	1,775
290-0277-0000-2103	General Stores & Spares	182,427	155,113	58,897	155,113	96,216
290-0277-0000-2105	Office Stationery	0	15,000	15,000	15,000	0
290-0277-0000-2301	Fuel	4,450	8,392	8,392	15,000	6,608
290-0277-0000-2506	Maintain - Motor Vehicles	1,940	0	0	0	0
290-0277-0000-2601	Conferences, Seminars and Workshop	24,927	10,616	10,616	10,616	0
290-0277-0000-2604	Training - Other	44,825	38,000	37,400	28,000	(9,400)
290-0277-0000-2708	Public Servants Local Fares	8,000	7,200	5,200	7,200	2,000
290-0277-0000-2709	Public Servants Local Accommodation	10,000	9,000	9,000	9,000	0
290-0277-0000-2710	Public Servants Local Other costs	25,808	23,368	15,684	23,368	7,684
290-0277-0000-2714	Public Servants Annual Leave Fares	31,809	32,000	32,000	41,392	9,392
290-0277-0000-5450	Capex - Office Equipment	823	4,694	94	4,694	4,600
290-0277-0000-5550	Capex - Computer Software and Hardware	18,764	15,949	4,374	15,949	11,575
	Sub Total:	367,354	336,332	206,057	336,332	130,275
	Other Charges Sub Total:	367,354	336,332	206,057	336,332	130,275
	EXPENDITURE Total:	1,010,095	1,069,802	939,527	1,188,767	249,240

SIG RECURRENT ESTIMATES 2021

HEAD :290 FISHERIES AND MARINE RESOURCES		290 PROVINCIAL FISHERIES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
290-0278-0000-1010	Salaries - Public Servants	1,471,494	1,402,993	1,402,993	1,176,844	(226,149)
290-0278-0000-1011	Housing Allowance - Public Servants	85,188	88,660	88,660	65,767	(22,893)
290-0278-0000-1013	Overtime -Public Servants	7,552	18,967	18,967	9,306	(9,661)
290-0278-0000-1014	Various Allowances - Public Servants	173,710	116,812	116,812	181,053	64,241
290-0278-0000-1116	NPF (7.5%) - Employers Contribution	119,975	155,519	155,519	163,202	7,683
290-0278-0000-1117	Various Allowances - Others	0	1,099	1,099	0	(1,099)
	Salaries Sub Total:	1,857,920	1,784,050	1,784,050	1,596,172	(187,878)
	Payroll Charges Sub Total:	1,857,920	1,784,050	1,784,050	1,596,172	(187,878)
	Other Charges					
290-0278-0000-2007	Printing/Photocopying	6,165	5,950	0	1,000	1,000
290-0278-0000-2008	Publicity and Promotions	5,725	4,866	0	1,000	1,000
290-0278-0000-2103	General Stores & Spares	17,961	17,000	17,000	15,000	(2,000)
290-0278-0000-2104	IT Supplies	10,000	8,500	3,500	8,500	5,000
290-0278-0000-2105	Office Stationery	30,000	25,500	9,912	20,000	10,088
290-0278-0000-2110	Tools	9,999	8,500	8,500	2,000	(6,500)
290-0278-0000-2301	Fuel	26,100	23,321	15,781	34,221	18,440
290-0278-0000-2403	Hire Ships	22,000	18,700	18,700	29,104	10,404
290-0278-0000-2501	Maintain - Non Residential Buildings	12,000	10,200	6,200	5,000	(1,200)
290-0278-0000-2506	Maintain - Motor Vehicles	17,946	15,254	5,627	15,254	9,627
290-0278-0000-2508	Maintain - Office Equipment	14,000	11,900	8,494	5,000	(3,494)
290-0278-0000-2601	Conferences, Seminars and Workshop	54,000	22,931	19,931	20,000	69
290-0278-0000-2604	Training - Other	25,774	21,908	10,160	10,000	(160)
290-0278-0000-2708	Public Servants Local Fares	20,903	18,846	18,846	35,000	16,154
290-0278-0000-2709	Public Servants Local Accommodation	31,290	27,000	27,000	29,000	2,000
290-0278-0000-2710	Public Servants Local Other costs	45,949	45,000	27,900	30,000	2,100
290-0278-0000-2714	Public Servants Annual Leave Fares	115,578	124,000	124,000	130,000	6,000
290-0278-0000-2801	Customs & Port Handling	10,000	8,500	0	40,000	40,000
290-0278-0000-2802	Freight	20,000	17,000	17,000	36,000	19,000
290-0278-0000-2901	Uniforms	20,006	20,400	20,400	20,400	0
290-0278-0000-4033	Community Education Grant	20,000	20,000	0	2,000	2,000
290-0278-0000-5450	Capex - Office Equipment	2,155	1,832	32	1,500	1,468
290-0278-0000-5550	Capex - Computer Software and Hardware	15,050	12,821	0	1,000	1,000

SIG RECURRENT ESTIMATES 2021

HEAD :290 FISHERIES AND MARINE RESOURCES		290 PROVINCIAL FISHERIES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
290-0278-0000-5580	Capex - Other Equipment	13,000	11,050	10,630	10,000	(630)
	Sub Total:	565,600	500,979	369,613	500,979	131,366
	Other Charges Sub Total:	565,600	500,979	369,613	500,979	131,366
	EXPENDITURE Total:	2,423,520	2,285,029	2,153,663	2,097,151	(56,512)

SIG RECURRENT ESTIMATES 2021

HEAD :290 FISHERIES AND MARINE RESOURCES		290 INSHORE FISHERIES MANAGEMENT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
290-0281-0000-1010	Salaries - Public Servants	716,560	841,751	841,751	891,133	49,382
290-0281-0000-1011	Housing Allowance - Public Servants	23,171	29,120	29,120	277	(28,843)
290-0281-0000-1012	Special Duty Allowance - Public Servants	0	956	956	0	(956)
290-0281-0000-1013	Overtime -Public Servants	38,667	29,383	29,383	12,041	(17,342)
290-0281-0000-1014	Various Allowances - Public Servants	118,118	33,588	33,588	108,486	74,898
290-0281-0000-1116	NPF (7.5%) - Employers Contribution	59,240	73,403	73,403	87,081	13,678
290-0281-0000-1117	Various Allowances - Others	0	649	649	0	(649)
	Salaries Sub Total:	955,755	1,008,850	1,008,850	1,099,018	90,168
	Payroll Charges Sub Total:	955,755	1,008,850	1,008,850	1,099,018	90,168
	Other Charges					
290-0281-0000-2007	Printing/Photocopying	4,000	0	0	0	0
290-0281-0000-2008	Publicity and Promotions	5,400	0	0	0	0
290-0281-0000-2103	General Stores & Spares	4,000	0	0	0	0
290-0281-0000-2104	IT Supplies	11,000	39,240	12,010	0	(12,010)
290-0281-0000-2105	Office Stationery	968	0	0	5,000	5,000
290-0281-0000-2301	Fuel	4,000	0	0	0	0
290-0281-0000-2601	Conferences, Seminars and Workshop	17,448	9,301	9,301	3,221	(6,080)
290-0281-0000-2604	Training - Other	11,327	3,000	0	0	0
290-0281-0000-2708	Public Servants Local Fares	5,000	2,000	2,000	0	(2,000)
290-0281-0000-2709	Public Servants Local Accommodation	2,000	0	0	0	0
290-0281-0000-2710	Public Servants Local Other costs	7,000	33,500	21,100	74,520	53,420
290-0281-0000-2714	Public Servants Annual Leave Fares	79,337	68,000	68,000	72,300	4,300
290-0281-0000-5350	Capex - Motor Vehicles	217,000	0	0	0	0
290-0281-0000-5450	Capex - Office Equipment	2,687	0	0	0	0
290-0281-0000-5550	Capex - Computer Software and Hardware	8,905	0	0	0	0
	Sub Total:	380,071	155,041	112,411	155,041	42,630
	Other Charges Sub Total:	380,071	155,041	112,411	155,041	42,630
	EXPENDITURE Total:	1,335,826	1,163,891	1,121,261	1,254,059	132,798

SIG RECURRENT ESTIMATES 2021

HEAD :290 FISHERIES AND MARINE RESOURCES		290 OFFSHORE FISHERIES MANAGEMENT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
290-0282-0000-1010	Salaries - Public Servants	1,316,850	1,769,810	1,726,810	1,669,813	(56,997)
290-0282-0000-1011	Housing Allowance - Public Servants	21,678	43,248	33,248	30,593	(2,655)
290-0282-0000-1013	Overtime -Public Servants	87,135	81,436	134,436	132,127	(2,309)
290-0282-0000-1014	Various Allowances - Public Servants	68,762	55,919	55,919	83,104	27,185
290-0282-0000-1116	NPF (7.5%) - Employers Contribution	108,039	130,074	130,074	161,292	31,218
290-0282-0000-1117	Various Allowances - Others	0	1,785	1,785	0	(1,785)
	Salaries Sub Total:	1,602,465	2,082,272	2,082,272	2,076,929	(5,343)
	Payroll Charges Sub Total:	1,602,465	2,082,272	2,082,272	2,076,929	(5,343)
	Other Charges					
290-0282-0000-2001	Advertising Expenses	6,000	0	0	0	0
290-0282-0000-2004	Consultancy Fees	3,292,670	3,595,976	3,425,976	3,595,976	170,000
290-0282-0000-2007	Printing/Photocopying	8,983	14,450	12,450	14,450	2,000
290-0282-0000-2008	Publicity and Promotions	2,000	0	0	0	0
290-0282-0000-2103	General Stores & Spares	17,000	14,450	12,450	14,450	2,000
290-0282-0000-2105	Office Stationery	37,000	31,450	21,750	31,450	9,700
290-0282-0000-2301	Fuel	11,119	12,722	12,722	12,722	0
290-0282-0000-2351	Disaster Relief	0	0	1,000,000	0	(1,000,000)
290-0282-0000-2501	Maintain - Non Residential Buildings	27,351	22,100	19,100	22,100	3,000
290-0282-0000-2506	Maintain - Motor Vehicles	16,863	18,382	9,191	18,382	9,191
290-0282-0000-2601	Conferences, Seminars and Workshop	35,999	15,288	14,871	15,288	417
290-0282-0000-2604	Training - Other	45,244	38,679	7,796	38,679	30,883
290-0282-0000-2708	Public Servants Local Fares	9,892	9,000	9,000	9,000	0
290-0282-0000-2709	Public Servants Local Accommodation	3,860	9,000	9,000	9,000	0
290-0282-0000-2710	Public Servants Local Other costs	19,939	18,000	18,000	18,000	0
290-0282-0000-2714	Public Servants Annual Leave Fares	134,725	56,436	56,436	101,292	44,856
290-0282-0000-5450	Capex - Office Equipment	3,387	2,976	76	2,976	2,900
290-0282-0000-5550	Capex - Computer Software and Hardware	24,506	20,830	3,457	20,830	17,373
	Sub Total:	3,696,537	3,879,739	4,632,275	3,924,595	(707,680)
	Other Charges Sub Total:	3,696,537	3,879,739	4,632,275	3,924,595	(707,680)
	EXPENDITURE Total:	5,299,003	5,962,011	6,714,547	6,001,524	(713,023)

SIG RECURRENT ESTIMATES 2021

HEAD :290 FISHERIES AND MARINE RESOURCES		290 MARKET AND BUSINESS DEVELOPMENT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
290-0283-0000-1010	Salaries - Public Servants	124,749	121,993	121,993	121,992	(1)
290-0283-0000-1013	Overtime -Public Servants	0	0	0	1,528	1,528
290-0283-0000-1014	Various Allowances - Public Servants	8,484	0	0	9,375	9,375
290-0283-0000-1116	NPF (7.5%) - Employers Contribution	9,664	6,797	6,797	9,748	2,951
	Salaries Sub Total:	142,897	128,790	128,790	142,643	13,853
	Payroll Charges Sub Total:	142,897	128,790	128,790	142,643	13,853
	Other Charges					
290-0283-0000-2008	Publicity and Promotions	1,600	0	0	0	0
290-0283-0000-2103	General Stores & Spares	2,000	0	0	0	0
290-0283-0000-2301	Fuel	2,500	0	0	0	0
290-0283-0000-2601	Conferences, Seminars and Workshop	4,000	0	0	0	0
290-0283-0000-2604	Training - Other	4,000	26,062	10,031	26,062	16,031
290-0283-0000-2708	Public Servants Local Fares	3,538	14,600	14,600	14,600	0
290-0283-0000-2709	Public Servants Local Accommodation	0	8,400	8,400	8,400	0
290-0283-0000-2710	Public Servants Local Other costs	6,000	300	300	300	0
290-0283-0000-2714	Public Servants Annual Leave Fares	6,760	12,000	12,000	12,000	0
	Sub Total:	30,398	61,362	45,331	61,362	16,031
	Other Charges Sub Total:	30,398	61,362	45,331	61,362	16,031
	EXPENDITURE Total:	173,295	190,152	174,121	204,005	29,884

**HEAD 390 : FISHERIES AND MARINE RESOURCES (BUDGET
SUPPORT)**

SIG RECURRENT ESTIMATES 2021

HEAD :390

FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	9,025,782	3,820,000	7,281,000	14,648,743	7,367,743
EXPENDITURE TOTAL	5,879,403	3,820,000	11,101,000	14,648,743	3,547,743
Payroll Charges	462,393	144,681	438,000	559,163	121,163
Salaries	462,393	144,681	438,000	559,163	121,163
Other Charges	5,417,010	3,675,319	10,663,000	14,089,580	3,426,580
NETT TOTAL	3,146,379	0	(3,820,000)	0	3,820,000

SIG RECURRENT ESTIMATES 2021

HEAD :390 FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)		390 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
390-0003-0000-0630	NZAid – Bilateral	9,025,782	0	1,900,570	1,549,451	(351,119)
390-0003-0000-0632	Re-Appropriation NZAid - Bilateral	0	3,820,000	0	0	0
	Sub Total:	9,025,782	3,820,000	1,900,570	1,549,451	(351,119)
	Income Sub Total:	9,025,782	3,820,000	1,900,570	1,549,451	(351,119)
	INCOME Total:	9,025,782	3,820,000	1,900,570	1,549,451	(351,119)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
390-0003-0000-1010	Salaries - Public Servants	400,235	130,271	370,000	495,585	125,585
390-0003-0000-1011	Housing Allowance - Public Servants	9,355	0	7,000	7,509	509
390-0003-0000-1013	Overtime -Public Servants	1,636	2,000	4,000	0	(4,000)
390-0003-0000-1014	Various Allowances - Public Servants	20,000	2,640	27,500	20,000	(7,500)
390-0003-0000-1116	NPF (7.5%) - Employers Contribution	31,168	9,770	29,500	36,069	6,569
	Salaries Sub Total:	462,393	144,681	438,000	559,163	121,163
	Payroll Charges Sub Total:	462,393	144,681	438,000	559,163	121,163
	Other Charges					
390-0003-0000-2001	Advertising Expenses	10,200	10,000	20,000	18,438	(1,562)
390-0003-0000-2003	Bank Charges	342	0	0	0	0
390-0003-0000-2004	Consultancy Fees	559,495	160,000	482,526	208,000	(274,526)
390-0003-0000-2007	Printing/Photocopying	115,400	40,000	212,500	195,000	(17,500)
390-0003-0000-2105	Office Stationery	8,457	10,000	20,000	10,000	(10,000)
390-0003-0000-2301	Fuel	0	5,000	10,000	5,000	(5,000)
390-0003-0000-2406	House Rent	325,827	77,332	77,332	275,850	198,518
390-0003-0000-2501	Maintain - Non Residential Buildings	152,311	0	50,000	40,000	(10,000)
390-0003-0000-2506	Maintain - Motor Vehicles	10,766	10,000	20,000	10,000	(10,000)
390-0003-0000-2601	Conferences, Seminars and Workshop	203,796	100,000	190,000	30,000	(160,000)
390-0003-0000-2604	Training - Other	204,257	140,237	140,237	60,000	(80,237)
390-0003-0000-2711	Public Servants Overseas Fares	42,033	90,000	90,000	0	(90,000)
390-0003-0000-2714	Public Servants Annual Leave Fares	38,496	24,750	30,000	48,000	18,000
390-0003-0000-5350	Capex - Motor Vehicles	0	0	160,000	0	(160,000)
390-0003-0000-5450	Capex - Office Equipment	111,205	0	200,000	0	(200,000)

SIG RECURRENT ESTIMATES 2021

HEAD :390		FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)			390 HEADQUARTERS & ADMIN	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
390-0003-0000-5550	Capex - Computer Software and Hardware	0	50,000	621,975	90,000	(531,975)
	Sub Total:	1,782,585	717,319	2,324,570	990,288	(1,334,282)
	Other Charges Sub Total:	1,782,585	717,319	2,324,570	990,288	(1,334,282)
	EXPENDITURE Total:	2,244,978	862,000	2,762,570	1,549,451	(1,213,119)

SIG RECURRENT ESTIMATES 2021

HEAD :390 FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)		390 FISHERIES MANAGEMENT POLICY				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
390-0272-0000-0630	NZAid – Bilateral	0	0	591,626	2,927,945	2,336,319
	Sub Total:	0	0	591,626	2,927,945	2,336,319
	Income Sub Total:	0	0	591,626	2,927,945	2,336,319
	INCOME Total:	0	0	591,626	2,927,945	2,336,319
	EXPENDITURE					
	Other Charges					
390-0272-0000-2004	Consultancy Fees	799,404	600,000	1,191,626	2,592,945	1,401,319
390-0272-0000-2007	Printing/Photocopying	0	0	0	110,000	110,000
390-0272-0000-2105	Office Stationery	0	0	0	10,000	10,000
390-0272-0000-2301	Fuel	0	0	0	10,000	10,000
390-0272-0000-2409	Office Rent	0	60,000	60,000	0	(60,000)
390-0272-0000-2601	Conferences, Seminars and Workshop	85,019	0	0	145,000	145,000
390-0272-0000-2604	Training - Other	0	0	0	20,000	20,000
390-0272-0000-2708	Public Servants Local Fares	0	0	0	20,000	20,000
390-0272-0000-2709	Public Servants Local Accommodation	0	0	0	20,000	20,000
390-0272-0000-5450	Capex - Office Equipment	0	100,000	100,000	0	(100,000)
	Sub Total:	884,423	760,000	1,351,626	2,927,945	1,576,319
	Other Charges Sub Total:	884,423	760,000	1,351,626	2,927,945	1,576,319
	EXPENDITURE Total:	884,423	760,000	1,351,626	2,927,945	1,576,319

SIG RECURRENT ESTIMATES 2021

HEAD :390		FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)			390 AQUACULTURE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
390-0277-0000-0630	NZAid – Bilateral	0	0	3,788,804	8,634,347	4,845,543
	Sub Total:	0	0	3,788,804	8,634,347	4,845,543
	Income Sub Total:	0	0	3,788,804	8,634,347	4,845,543
	INCOME Total:	0	0	3,788,804	8,634,347	4,845,543
	EXPENDITURE					
	Other Charges					
390-0277-0000-2004	Consultancy Fees	410,000	0	675,922	384,347	(291,575)
390-0277-0000-2501	Maintain - Non Residential Buildings	0	0	0	6,054,154	6,054,154
390-0277-0000-2601	Conferences, Seminars and Workshop	0	148,000	448,000	80,000	(368,000)
390-0277-0000-5100	Capex -Non Residential Buildings	2,196,165	2,050,000	4,862,882	2,115,846	(2,747,036)
	Sub Total:	2,606,165	2,198,000	5,986,804	8,634,347	2,647,543
	Other Charges Sub Total:	2,606,165	2,198,000	5,986,804	8,634,347	2,647,543
	EXPENDITURE Total:	2,606,165	2,198,000	5,986,804	8,634,347	2,647,543

SIG RECURRENT ESTIMATES 2021

HEAD :390 FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)		390 PROVINCIAL FISHERIES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
390-0278-0000-0630	NZAid – Bilateral	0	0	0	1,150,000	1,150,000
	Sub Total:	0	0	0	1,150,000	1,150,000
	Income Sub Total:	0	0	0	1,150,000	1,150,000
	INCOME Total:	0	0	0	1,150,000	1,150,000
	EXPENDITURE					
	Other Charges					
390-0278-0000-2601	Conferences, Seminars and Workshop	143,803	0	0	1,150,000	1,150,000
	Sub Total:	143,803	0	0	1,150,000	1,150,000
	Other Charges Sub Total:	143,803	0	0	1,150,000	1,150,000
	EXPENDITURE Total:	143,803	0	0	1,150,000	1,150,000

SIG RECURRENT ESTIMATES 2021

HEAD :390		FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)		390 INSHORE FISHERIES MANAGEMENT		
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
390-0281-0000-0630	NZAid – Bilateral	0	0	1,000,000	317,000	(683,000)
	Sub Total:	0	0	1,000,000	317,000	(683,000)
	Income Sub Total:	0	0	1,000,000	317,000	(683,000)
	INCOME Total:	0	0	1,000,000	317,000	(683,000)
	EXPENDITURE					
	Other Charges					
390-0281-0000-2007	Printing/Photocopying	0	0	0	130,000	130,000
390-0281-0000-2601	Conferences, Seminars and Workshop	0	0	1,000,000	187,000	(813,000)
	Sub Total:	0	0	1,000,000	317,000	(683,000)
	Other Charges Sub Total:	0	0	1,000,000	317,000	(683,000)
	EXPENDITURE Total:	0	0	1,000,000	317,000	(683,000)

SIG RECURRENT ESTIMATES 2021

HEAD :390 FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)		390 OFFSHORE FISHERIES MANAGEMENT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
390-0282-0000-0630	NZAid – Bilateral	0	0	0	70,000	70,000
	Sub Total:	0	0	0	70,000	70,000
	Income Sub Total:	0	0	0	70,000	70,000
	INCOME Total:	0	0	0	70,000	70,000
	EXPENDITURE					
	Other Charges					
390-0282-0000-2007	Printing/Photocopying	0	0	0	10,000	10,000
390-0282-0000-2301	Fuel	0	0	0	10,000	10,000
390-0282-0000-2601	Conferences, Seminars and Workshop	0	0	0	33,000	33,000
390-0282-0000-2901	Uniforms	0	0	0	2,000	2,000
390-0282-0000-5450	Capex - Office Equipment	0	0	0	15,000	15,000
	Sub Total:	0	0	0	70,000	70,000
	Other Charges Sub Total:	0	0	0	70,000	70,000
	EXPENDITURE Total:	0	0	0	70,000	70,000

HEAD 291 : PUBLIC SERVICE

SIG RECURRENT ESTIMATES 2021

HEAD :291

PUBLIC SERVICE

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	11,900	7,500	7,500	0	(7,500)
EXPENDITURE TOTAL	26,336,515	28,443,519	26,909,884	26,183,575	(726,309)
Payroll Charges	13,758,358	17,324,775	17,324,775	17,505,360	180,585
Salaries	13,758,358	17,324,775	17,324,775	17,505,360	180,585
Other Charges	12,578,157	11,118,744	9,585,109	8,678,215	(906,894)
NETT TOTAL	(26,324,615)	(28,436,019)	(26,902,384)	(26,183,575)	718,809

SIG RECURRENT ESTIMATES 2021

HEAD :291 PUBLIC SERVICE		291 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
291-0003-0000-1010	Salaries - Public Servants	939,252	958,723	958,723	842,256	(116,467)
291-0003-0000-1011	Housing Allowance - Public Servants	40,084	26,841	26,841	36,057	9,216
291-0003-0000-1013	Overtime -Public Servants	51,764	65,755	65,755	30,226	(35,529)
291-0003-0000-1014	Various Allowances - Public Servants	121,542	133,793	133,793	113,153	(20,640)
291-0003-0000-1116	NPF (7.5%) - Employers Contribution	85,512	88,688	88,688	85,779	(2,909)
291-0003-0000-1902	Gratuities under agreement	9,490	0	0	0	0
	Salaries Sub Total:	1,247,644	1,273,800	1,273,800	1,107,471	(166,329)
	Payroll Charges Sub Total:	1,247,644	1,273,800	1,273,800	1,107,471	(166,329)
	Other Charges					
291-0003-0000-2003	Bank Charges	1,080	1,700	1,700	1,020	(680)
291-0003-0000-2007	Printing/Photocopying	193,694	85,384	59,642	51,230	(8,412)
291-0003-0000-2008	Publicity and Promotions	68,500	59,526	34,763	35,716	953
291-0003-0000-2009	Recruitment Expense	40,000	34,000	17,000	14,000	(3,000)
291-0003-0000-2105	Office Stationery	249,912	212,500	155,983	60,000	(95,983)
291-0003-0000-2115	Minor Office Expenses	79,972	68,000	49,163	40,800	(8,363)
291-0003-0000-2151	Sitting Allowances	0	5,127	5,127	3,076	(2,051)
291-0003-0000-2201	Entertainment	11,476	10,000	10,000	10,000	0
291-0003-0000-2202	Gifts and Presents	9,000	7,879	0	4,727	4,727
291-0003-0000-2301	Fuel	40,000	36,313	23,156	30,000	6,844
291-0003-0000-2406	House Rent	2,413,981	2,359,610	2,444,210	2,258,550	(185,660)
291-0003-0000-2410	Security	359,175	371,049	371,049	150,000	(221,049)
291-0003-0000-2501	Maintain - Non Residential Buildings	399,729	170,244	420,744	150,000	(270,744)
291-0003-0000-2502	Maintain - Residential Buildings	432,197	59,500	59,500	150,000	90,500
291-0003-0000-2506	Maintain - Motor Vehicles	30,179	43,239	32,929	45,000	12,071
291-0003-0000-2508	Maintain - Office Equipment	18,512	68,000	24,500	68,000	43,500
291-0003-0000-2510	Maintain - Computer Equipment	51,900	44,526	263	26,716	26,453
291-0003-0000-2604	Training - Other	259,605	221,000	112,670	80,000	(32,670)
291-0003-0000-2704	MP's Overseas Fares	0	15,951	7	0	(7)
291-0003-0000-2708	Public Servants Local Fares	43,463	61,000	10,500	36,600	26,100
291-0003-0000-2709	Public Servants Local Accommodation	2,500	30,600	15,300	18,360	3,060
291-0003-0000-2710	Public Servants Local Other costs	15,740	18,000	0	10,800	10,800
291-0003-0000-2711	Public Servants Overseas Fares	65,691	48,535	348	0	(348)
291-0003-0000-2714	Public Servants Annual Leave Fares	227,570	200,208	115,608	200,208	84,600

SIG RECURRENT ESTIMATES 2021

HEAD :291 PUBLIC SERVICE		291 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
291-0003-0000-2901	Uniforms	70,000	59,500	29,750	0	(29,750)
291-0003-0000-3001	Electricity	724,915	969,829	969,829	921,338	(48,491)
291-0003-0000-3005	Telephone and Faxes	327,757	281,917	466,046	350,000	(116,046)
291-0003-0000-3006	Water	27,232	30,000	30,000	30,000	0
291-0003-0000-5150	Capex - Residential Buildings	60,000	51,000	10,900	30,600	19,700
291-0003-0000-5450	Capex - Office Equipment	74,860	68,000	34,000	120,000	86,000
291-0003-0000-5550	Capex - Computer Software and Hardware	79,498	68,000	48,150	40,800	(7,350)
	Sub Total:	6,378,137	5,760,137	5,552,837	4,937,541	(615,296)
	Other Charges Sub Total:	6,378,137	5,760,137	5,552,837	4,937,541	(615,296)
	EXPENDITURE Total:	7,625,781	7,033,937	6,826,637	6,045,012	(781,625)

SIG RECURRENT ESTIMATES 2021

HEAD :291 PUBLIC SERVICE		291 WORKFORCE MANAGEMENT AND PLANNING				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
291-0060-0000-0001	Fees and Charges	0	7,500	7,500	0	(7,500)
291-0060-0000-0261	Tender Documents	150	0	0	0	0
	Sub Total:	150	7,500	7,500	0	(7,500)
	Income Sub Total:	150	7,500	7,500	0	(7,500)
	INCOME Total:	150	7,500	7,500	0	(7,500)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
291-0060-0000-1010	Salaries - Public Servants	364,019	380,965	380,965	734,477	353,512
291-0060-0000-1011	Housing Allowance - Public Servants	12,565	1,750	1,750	68,289	66,539
291-0060-0000-1014	Various Allowances - Public Servants	17,918	4,080	4,080	229	(3,851)
291-0060-0000-1116	NPF (7.5%) - Employers Contribution	28,375	20,193	20,193	64,659	44,466
291-0060-0000-1904	Long Service Benefits	8,081,973	10,532,571	10,532,571	10,919,829	387,258
	Salaries Sub Total:	8,504,850	10,939,559	10,939,559	11,787,483	847,924
	Payroll Charges Sub Total:	8,504,850	10,939,559	10,939,559	11,787,483	847,924
	Other Charges					
291-0060-0000-2007	Printing/Photocopying	351,961	128,077	73,038	85,000	11,962
291-0060-0000-2105	Office Stationery	149,689	107,500	89,950	31,500	(58,450)
291-0060-0000-2151	Sitting Allowances	341,013	256,000	308,000	305,000	(3,000)
291-0060-0000-2405	Hire Venues	28,050	49,700	583	20,000	19,417
291-0060-0000-2601	Conferences, Seminars and Workshop	258,595	99,918	83,127	50,000	(33,127)
291-0060-0000-2602	Training - In service	1,042,016	1,000,000	863,000	500,000	(363,000)
291-0060-0000-2708	Public Servants Local Fares	33,696	50,000	0	30,000	30,000
291-0060-0000-2710	Public Servants Local Other costs	13,900	45,000	22,500	20,000	(2,500)
291-0060-0000-2714	Public Servants Annual Leave Fares	79,782	80,343	140,343	80,343	(60,000)
291-0060-0000-5450	Capex - Office Equipment	31,000	46,750	23,375	35,000	11,625
291-0060-0000-5550	Capex - Computer Software and Hardware	52,863	57,086	0	34,252	34,252
	Sub Total:	2,382,566	1,920,374	1,603,916	1,191,095	(412,821)
	Other Charges Sub Total:	2,382,566	1,920,374	1,603,916	1,191,095	(412,821)
	EXPENDITURE Total:	10,887,415	12,859,933	12,543,475	12,978,578	435,103

SIG RECURRENT ESTIMATES 2021

HEAD :291 PUBLIC SERVICE		291 PUBLIC SERVICE COMMISSION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
291-0063-0000-1000	Salaries - Statutory	34,688	0	0	201,153	201,153
291-0063-0000-1001	Housing Allowance - Statutory	30,000	102,000	102,000	102,000	0
291-0063-0000-1004	Various Allowances - Statutory	17,300	111,180	111,180	67,812	(43,368)
291-0063-0000-1010	Salaries - Public Servants	236,077	446,820	446,820	413,850	(32,970)
291-0063-0000-1011	Housing Allowance - Public Servants	7,234	172,640	172,640	7,594	(165,046)
291-0063-0000-1013	Overtime -Public Servants	8,432	16,995	16,995	6,543	(10,452)
291-0063-0000-1014	Various Allowances - Public Servants	29,382	53,667	53,667	46,779	(6,888)
291-0063-0000-1116	NPF (7.5%) - Employers Contribution	21,756	55,839	55,839	66,846	11,007
291-0063-0000-1902	Gratuities under agreement	30,000	76,500	76,500	76,500	0
	Salaries Sub Total:	414,869	1,035,641	1,035,641	989,077	(46,564)
	Payroll Charges Sub Total:	414,869	1,035,641	1,035,641	989,077	(46,564)
	EXPENDITURE Total:	414,869	1,035,641	1,035,641	989,077	(46,564)

SIG RECURRENT ESTIMATES 2021

HEAD :291 PUBLIC SERVICE		291 IPAM				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
291-0066-0000-0001	Fees and Charges	11,750	0	0	0	0
	Sub Total:	11,750	0	0	0	0
	Income Sub Total:	11,750	0	0	0	0
	INCOME Total:	11,750	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
291-0066-0000-1010	Salaries - Public Servants	787,258	926,936	926,936	832,883	(94,053)
291-0066-0000-1011	Housing Allowance - Public Servants	5,359	5,716	5,716	6,353	637
291-0066-0000-1013	Overtime -Public Servants	1,431	43,665	43,665	311	(43,354)
291-0066-0000-1014	Various Allowances - Public Servants	55,558	71,741	71,741	101,804	30,063
291-0066-0000-1116	NPF (7.5%) - Employers Contribution	60,826	88,165	88,165	90,222	2,057
291-0066-0000-1902	Gratuities under agreement	22,965	0	0	0	0
	Salaries Sub Total:	933,397	1,136,223	1,136,223	1,031,573	(104,650)
	Payroll Charges Sub Total:	933,397	1,136,223	1,136,223	1,031,573	(104,650)
	Other Charges					
291-0066-0000-2007	Printing/Photocopying	199,740	85,390	59,895	80,895	21,000
291-0066-0000-2008	Publicity and Promotions	42,325	36,414	18,207	21,848	3,641
291-0066-0000-2105	Office Stationery	155,308	126,000	126,000	75,600	(50,400)
291-0066-0000-2201	Entertainment	9,000	20,000	20,000	11,101	(8,899)
291-0066-0000-2301	Fuel	10,000	18,000	9,000	10,800	1,800
291-0066-0000-2405	Hire Venues	223,125	161,250	65,225	96,750	31,525
291-0066-0000-2409	Office Rent	1,200,000	1,200,000	1,200,000	600,000	(600,000)
291-0066-0000-2506	Maintain - Motor Vehicles	0	16,575	8,287	10,000	1,713
291-0066-0000-2508	Maintain - Office Equipment	48,135	42,500	24,950	45,500	20,550
291-0066-0000-2601	Conferences, Seminars and Workshop	195,608	74,939	48,402	60,000	11,598
291-0066-0000-2604	Training - Other	992,967	1,000,000	506,557	710,000	203,443
291-0066-0000-2714	Public Servants Annual Leave Fares	71,870	72,464	19,464	142,464	123,000
291-0066-0000-5450	Capex - Office Equipment	143,874	120,000	120,000	202,000	82,000

SIG RECURRENT ESTIMATES 2021

HEAD :291 PUBLIC SERVICE		291 IPAM				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
291-0066-0000-5550	Capex - Computer Software and Hardware	49,188	46,750	46,750	158,050	111,300
	Sub Total:	3,341,139	3,020,282	2,272,737	2,225,008	(47,729)
	Other Charges Sub Total:	3,341,139	3,020,282	2,272,737	2,225,008	(47,729)
	EXPENDITURE Total:	4,274,536	4,156,505	3,408,960	3,256,581	(152,379)

SIG RECURRENT ESTIMATES 2021

HEAD :291 PUBLIC SERVICE		291 PUBLIC SERVICE REFORM UNIT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
291-0067-0000-1010	Salaries - Public Servants	391,701	418,897	418,897	554,054	135,157
291-0067-0000-1013	Overtime -Public Servants	0	1,947	1,947	683	(1,264)
291-0067-0000-1014	Various Allowances - Public Servants	42,004	26,252	26,252	24,550	(1,702)
291-0067-0000-1116	NPF (7.5%) - Employers Contribution	30,098	41,708	41,708	44,058	2,350
291-0067-0000-1902	Gratuities under agreement	36,559	0	0	0	0
	Salaries Sub Total:	500,362	488,804	488,804	623,345	134,541
	Payroll Charges Sub Total:	500,362	488,804	488,804	623,345	134,541
	EXPENDITURE Total:	500,362	488,804	488,804	623,345	134,541

SIG RECURRENT ESTIMATES 2021

HEAD :291 PUBLIC SERVICE		291 HUMAN RESOURCES MANAGEMENT & DEVELOPMENT DIVISION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
291-0068-0000-1010	Salaries - Public Servants	1,525,950	1,727,515	1,727,515	1,237,955	(489,560)
291-0068-0000-1011	Housing Allowance - Public Servants	13,428	15,273	15,273	64,844	49,571
291-0068-0000-1013	Overtime -Public Servants	7,762	63,828	63,828	7,977	(55,851)
291-0068-0000-1014	Various Allowances - Public Servants	127,792	170,698	170,698	295,035	124,337
291-0068-0000-1116	NPF (7.5%) - Employers Contribution	122,055	157,453	157,453	173,982	16,529
291-0068-0000-1902	Gratuities under agreement	0	0	0	64,212	64,212
	Salaries Sub Total:	1,796,987	2,134,767	2,134,767	1,844,005	(290,762)
	Payroll Charges Sub Total:	1,796,987	2,134,767	2,134,767	1,844,005	(290,762)
	EXPENDITURE Total:	1,796,987	2,134,767	2,134,767	1,844,005	(290,762)

SIG RECURRENT ESTIMATES 2021

HEAD :291 PUBLIC SERVICE		291 GOVERNANCE & PERFORMANCE MANAGEMENT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
291-0069-0000-1010	Salaries - Public Servants	298,573	288,944	288,944	70,312	(218,632)
291-0069-0000-1011	Housing Allowance - Public Servants	201	256	256	0	(256)
291-0069-0000-1013	Overtime -Public Servants	414	342	342	0	(342)
291-0069-0000-1014	Various Allowances - Public Servants	29,651	14,377	14,377	23,485	9,108
291-0069-0000-1116	NPF (7.5%) - Employers Contribution	23,647	12,062	12,062	28,609	16,547
291-0069-0000-1903	Workers Compensation	7,765	0	0	0	0
	Salaries Sub Total:	360,250	315,981	315,981	122,406	(193,575)
	Payroll Charges Sub Total:	360,250	315,981	315,981	122,406	(193,575)
	Other Charges					
291-0069-0000-2007	Printing/Photocopying	79,952	68,000	34,000	40,800	6,800
291-0069-0000-2008	Publicity and Promotions	18,000	10,500	10,500	6,300	(4,200)
291-0069-0000-2105	Office Stationery	59,952	51,000	32,750	30,600	(2,150)
291-0069-0000-2151	Sitting Allowances	0	4,461	4,461	5,000	539
291-0069-0000-2405	Hire Venues	35,000	34,000	17,000	30,000	13,000
291-0069-0000-2601	Conferences, Seminars and Workshop	95,275	55,205	39,706	63,000	23,294
291-0069-0000-2708	Public Servants Local Fares	30,595	54,000	0	32,400	32,400
291-0069-0000-2714	Public Servants Annual Leave Fares	86,741	80,000	0	80,000	80,000
291-0069-0000-5550	Capex - Computer Software and Hardware	70,800	60,785	17,202	36,471	19,269
	Sub Total:	476,315	417,951	155,619	324,571	168,952
	Other Charges Sub Total:	476,315	417,951	155,619	324,571	168,952
	EXPENDITURE Total:	836,565	733,932	471,600	446,977	(24,623)

HEAD 292 : JUSTICE AND LEGAL AFFAIRS

SIG RECURRENT ESTIMATES 2021

HEAD :292

JUSTICE AND LEGAL AFFAIRS

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>						
	INCOME TOTAL	911,532	1,050,400	1,050,400	1,252,500	202,100
	EXPENDITURE TOTAL	33,734,370	34,401,093	33,312,131	33,438,253	126,122
	Payroll Charges	14,264,262	16,196,358	16,196,358	15,869,532	(326,826)
	Salaries	14,264,262	16,196,358	16,196,358	15,869,532	(326,826)
	Other Charges	19,470,108	18,204,735	17,115,773	17,568,721	452,948
	NETT TOTAL	(32,822,838)	(33,350,693)	(32,261,731)	(32,185,753)	75,978

SIG RECURRENT ESTIMATES 2021

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
292-0002-0000-1010	Salaries - Public Servants	1,040,415	1,156,917	1,156,917	918,053	(238,864)
292-0002-0000-1011	Housing Allowance - Public Servants	60,389	33,995	33,995	39,112	5,117
292-0002-0000-1012	Special Duty Allowance - Public Servants	0	0	0	409	409
292-0002-0000-1013	Overtime -Public Servants	29,757	46,164	46,164	21,326	(24,838)
292-0002-0000-1014	Various Allowances - Public Servants	154,586	193,966	193,966	225,725	31,759
292-0002-0000-1116	NPF (7.5%) - Employers Contribution	90,264	97,427	97,427	113,161	15,734
292-0002-0000-1117	Various Allowances - Others	0	141	141	0	(141)
292-0002-0000-1902	Gratuities under agreement	20,000	55,697	55,697	55,697	0
	Salaries Sub Total:	1,395,411	1,584,307	1,584,307	1,373,483	(210,824)
	Payroll Charges Sub Total:	1,395,411	1,584,307	1,584,307	1,373,483	(210,824)
	Other Charges					
292-0002-0000-2003	Bank Charges	821	935	935	561	(374)
292-0002-0000-2004	Consultancy Fees	0	18,000	7,000	10,800	3,800
292-0002-0000-2007	Printing/Photocopying	118,880	51,017	26,958	25,000	(1,958)
292-0002-0000-2008	Publicity and Promotions	76,100	30,875	15,437	18,525	3,088
292-0002-0000-2009	Recruitment Expense	59,000	38,250	38,250	22,950	(15,300)
292-0002-0000-2010	Subscription/Membership to Organizations	0	70,000	38,850	30,400	(8,450)
292-0002-0000-2104	IT Supplies	120,991	94,350	60,650	42,840	(17,810)
292-0002-0000-2105	Office Stationery	94,000	71,400	71,400	42,840	(28,560)
292-0002-0000-2115	Minor Office Expenses	37,771	29,750	29,750	17,850	(11,900)
292-0002-0000-2201	Entertainment	19,611	17,000	4,500	10,200	5,700
292-0002-0000-2202	Gifts and Presents	3,570	3,400	3,400	2,040	(1,360)
292-0002-0000-2301	Fuel	24,000	26,100	15,550	15,660	110
292-0002-0000-2406	House Rent	5,059,394	5,716,990	5,716,990	5,716,990	0
292-0002-0000-2409	Office Rent	1,513,800	1,423,800	1,423,800	1,423,800	0
292-0002-0000-2501	Maintain - Non Residential Buildings	684,000	297,926	285,926	178,756	(107,170)
292-0002-0000-2506	Maintain - Motor Vehicles	10,388	17,000	17,000	10,200	(6,800)
292-0002-0000-2508	Maintain - Office Equipment	4,500	3,825	3,825	2,295	(1,530)
292-0002-0000-2601	Conferences, Seminars and Workshop	437,964	180,690	81,981	100,000	18,019
292-0002-0000-2604	Training - Other	115,380	94,673	39,816	36,804	(3,012)
292-0002-0000-2708	Public Servants Local Fares	27,000	26,540	14,980	15,924	944
292-0002-0000-2709	Public Servants Local Accommodation	23,000	23,873	5,936	14,324	8,388
292-0002-0000-2710	Public Servants Local Other costs	10,365	9,809	5,809	5,885	76

SIG RECURRENT ESTIMATES 2021

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
292-0002-0000-2711	Public Servants Overseas Fares	60,000	54,000	244	0	(244)
292-0002-0000-2714	Public Servants Annual Leave Fares	136,031	140,000	140,000	146,000	6,000
292-0002-0000-3001	Electricity	1,578,299	1,536,406	1,536,406	1,559,586	23,180
292-0002-0000-3005	Telephone and Faxes	621,651	768,000	768,000	506,994	(261,006)
292-0002-0000-3006	Water	12,124	60,000	60,000	57,000	(3,000)
292-0002-0000-3509	Court Judgments Provision	0	0	0	313,905	313,905
292-0002-0000-5450	Capex - Office Equipment	109,976	19,360	19,360	11,616	(7,744)
292-0002-0000-5550	Capex - Computer Software and Hardware	388,886	76,500	111,950	45,900	(66,050)
	Sub Total:	11,347,502	10,900,469	10,544,703	10,385,645	(159,058)
	Other Charges Sub Total:	11,347,502	10,900,469	10,544,703	10,385,645	(159,058)
	EXPENDITURE Total:	12,742,913	12,484,776	12,129,010	11,759,128	(369,882)

SIG RECURRENT ESTIMATES 2021

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 PUBLIC SOLICITOR				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
292-0155-0000-1000	Salaries - Statutory	142,979	196,124	196,124	0	(196,124)
292-0155-0000-1001	Housing Allowance - Statutory	90,000	122,400	122,400	120,000	(2,400)
292-0155-0000-1004	Various Allowances - Statutory	51,449	77,614	77,614	56,422	(21,192)
292-0155-0000-1010	Salaries - Public Servants	2,406,340	3,303,645	3,303,645	2,924,919	(378,726)
292-0155-0000-1011	Housing Allowance - Public Servants	67,635	67,071	67,071	89,780	22,709
292-0155-0000-1013	Overtime -Public Servants	30,848	27,151	27,151	14,079	(13,072)
292-0155-0000-1014	Various Allowances - Public Servants	895,120	728,840	728,840	1,153,651	424,811
292-0155-0000-1116	NPF (7.5%) - Employers Contribution	256,271	244,118	244,118	244,118	0
292-0155-0000-1117	Various Allowances - Others	0	2,271	2,271	0	(2,271)
	Salaries Sub Total:	3,940,642	4,769,234	4,769,234	4,602,969	(166,265)
	Payroll Charges Sub Total:	3,940,642	4,769,234	4,769,234	4,602,969	(166,265)
	Other Charges					
292-0155-0000-2003	Bank Charges	4,014	3,672	3,672	2,203	(1,469)
292-0155-0000-2006	Legal Fees	7,000	5,950	5,950	3,570	(2,380)
292-0155-0000-2008	Publicity and Promotions	35,820	30,600	7,300	8,360	1,060
292-0155-0000-2104	IT Supplies	165,070	106,399	79,649	53,839	(25,810)
292-0155-0000-2105	Office Stationery	159,878	102,000	74,533	61,200	(13,333)
292-0155-0000-2111	Reference Materials	29,920	25,500	6,750	2,300	(4,450)
292-0155-0000-2115	Minor Office Expenses	29,821	25,500	25,500	26,300	800
292-0155-0000-2201	Entertainment	9,000	7,650	7,650	4,590	(3,060)
292-0155-0000-2202	Gifts and Presents	825	701	701	421	(280)
292-0155-0000-2301	Fuel	24,930	22,500	22,500	28,500	6,000
292-0155-0000-2506	Maintain - Motor Vehicles	18,049	17,000	8,500	10,200	1,700
292-0155-0000-2508	Maintain - Office Equipment	0	2,550	2,550	9,530	6,980
292-0155-0000-2601	Conferences, Seminars and Workshop	47,159	20,383	10,191	5,230	(4,961)
292-0155-0000-2604	Training - Other	11,177	9,572	8,072	5,743	(2,329)
292-0155-0000-2708	Public Servants Local Fares	119,188	107,820	139,354	139,982	628
292-0155-0000-2709	Public Servants Local Accommodation	149,933	93,600	186,810	314,118	127,308
292-0155-0000-2710	Public Servants Local Other costs	19,350	17,460	48,400	188,960	140,560
292-0155-0000-2714	Public Servants Annual Leave Fares	143,736	110,000	110,000	129,000	19,000
292-0155-0000-2715	Others Local Fares	70,960	63,864	72,722	45,962	(26,760)
292-0155-0000-2716	Others Local Accommodation	58,000	52,200	81,690	52,408	(29,282)
292-0155-0000-2717	Others Local Other costs	13,500	12,150	27,100	35,255	8,155
292-0155-0000-2901	Uniforms	0	0	0	30,000	30,000

SIG RECURRENT ESTIMATES 2021

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 PUBLIC SOLICITOR				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
292-0155-0000-5450	Capex - Office Equipment	55,452	97,134	48,567	30,280	(18,287)
292-0155-0000-5550	Capex - Computer Software and Hardware	216,003	57,238	57,238	20,343	(36,895)
	Sub Total:	1,388,783	991,443	1,035,399	1,208,294	172,895
	Other Charges Sub Total:	1,388,783	991,443	1,035,399	1,208,294	172,895
	EXPENDITURE Total:	5,329,425	5,760,677	5,804,633	5,811,263	6,630

SIG RECURRENT ESTIMATES 2021

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 ATTORNEY GENERAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
292-0157-0000-1000	Salaries - Statutory	325,658	157,274	157,274	299,000	141,726
292-0157-0000-1001	Housing Allowance - Statutory	180,000	190,661	190,661	180,000	(10,661)
292-0157-0000-1004	Various Allowances - Statutory	243,546	146,744	146,744	142,200	(4,544)
292-0157-0000-1010	Salaries - Public Servants	1,407,025	1,953,739	1,953,739	1,701,608	(252,131)
292-0157-0000-1011	Housing Allowance - Public Servants	25,128	47,298	47,298	43,800	(3,498)
292-0157-0000-1013	Overtime -Public Servants	21,388	14,379	14,379	2,271	(12,108)
292-0157-0000-1014	Various Allowances - Public Servants	1,558,226	638,982	638,982	1,591,267	952,285
292-0157-0000-1116	NPF (7.5%) - Employers Contribution	177,229	206,140	206,140	298,560	92,420
292-0157-0000-1117	Various Allowances - Others	0	1,287	1,287	0	(1,287)
292-0157-0000-1902	Gratuities under agreement	0	76,958	76,958	76,958	0
	Salaries Sub Total:	3,938,200	3,433,462	3,433,462	4,335,664	902,202
	Payroll Charges Sub Total:	3,938,200	3,433,462	3,433,462	4,335,664	902,202
	Other Charges					
292-0157-0000-2003	Bank Charges	999	850	850	510	(340)
292-0157-0000-2004	Consultancy Fees	0	32,620	32,620	19,572	(13,048)
292-0157-0000-2006	Legal Fees	20,000	17,000	8,500	10,200	1,700
292-0157-0000-2007	Printing/Photocopying	34,678	31,375	15,687	18,825	3,138
292-0157-0000-2104	IT Supplies	136,000	150,000	125,380	90,000	(35,380)
292-0157-0000-2105	Office Stationery	105,000	58,375	98,375	35,025	(63,350)
292-0157-0000-2115	Minor Office Expenses	34,268	25,000	25,000	15,000	(10,000)
292-0157-0000-2201	Entertainment	8,997	15,000	11,000	9,000	(2,000)
292-0157-0000-2202	Gifts and Presents	1,500	15,000	11,000	9,000	(2,000)
292-0157-0000-2301	Fuel	14,000	25,000	25,000	15,000	(10,000)
292-0157-0000-2409	Office Rent	1,732,320	1,732,320	1,732,320	1,732,320	0
292-0157-0000-2501	Maintain - Non Residential Buildings	0	0	0	25,000	25,000
292-0157-0000-2506	Maintain - Motor Vehicles	63,964	45,000	27,300	27,000	(300)
292-0157-0000-2601	Conferences, Seminars and Workshop	14,925	34,971	12,985	20,983	7,998
292-0157-0000-2604	Training - Other	42,610	60,000	10,000	36,000	26,000
292-0157-0000-2708	Public Servants Local Fares	17,000	80,000	0	48,000	48,000
292-0157-0000-2709	Public Servants Local Accommodation	4,500	40,000	20,000	24,000	4,000
292-0157-0000-2710	Public Servants Local Other costs	13	30,000	15,000	18,000	3,000
292-0157-0000-2711	Public Servants Overseas Fares	47,107	80,000	16,118	0	(16,118)
292-0157-0000-2712	Public Servants Overseas Accommodation	59,447	68,736	436	0	(436)
292-0157-0000-2713	Public Servants Overseas Other Costs	23,000	63,592	20,424	0	(20,424)

SIG RECURRENT ESTIMATES 2021

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 ATTORNEY GENERAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
292-0157-0000-2714	Public Servants Annual Leave Fares	94,403	135,000	135,000	135,000	0
292-0157-0000-2715	Others Local Fares	102,860	83,800	11,900	50,280	38,380
292-0157-0000-2717	Others Local Other costs	45,000	60,000	10,000	36,000	26,000
292-0157-0000-2901	Uniforms	0	220,000	167,057	0	(167,057)
292-0157-0000-4027	Subventions and Grant	809,800	809,800	809,800	728,820	(80,980)
292-0157-0000-5450	Capex - Office Equipment	2,523	2,145	2,145	1,287	(858)
292-0157-0000-5550	Capex - Computer Software and Hardware	287,664	74,514	114,514	174,708	60,194
292-0157-0000-5980	Trade Creditors Arrears	0	0	0	71,000	71,000
	Sub Total:	3,702,578	3,990,098	3,458,411	3,350,530	(107,881)
	Other Charges Sub Total:	3,702,578	3,990,098	3,458,411	3,350,530	(107,881)
	EXPENDITURE Total:	7,640,778	7,423,560	6,891,873	7,686,194	794,321

SIG RECURRENT ESTIMATES 2021

HEAD :292

JUSTICE AND LEGAL AFFAIRS

292 DIRECTOR OF PUBLIC
PROSECUTIONS

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
292-0158-0000-1000	Salaries - Statutory	124,662	196,124	196,124	196,124	0
292-0158-0000-1001	Housing Allowance - Statutory	60,000	122,400	122,400	122,400	0
292-0158-0000-1004	Various Allowances - Statutory	121,519	75,040	75,040	56,422	(18,618)
292-0158-0000-1010	Salaries - Public Servants	1,638,872	2,709,091	2,709,091	1,956,223	(752,868)
292-0158-0000-1011	Housing Allowance - Public Servants	59,408	193,500	193,500	98,284	(95,216)
292-0158-0000-1013	Overtime -Public Servants	28,440	27,171	27,171	22,782	(4,389)
292-0158-0000-1014	Various Allowances - Public Servants	627,152	487,922	487,922	685,981	198,059
292-0158-0000-1116	NPF (7.5%) - Employers Contribution	181,697	213,171	213,171	213,171	0
292-0158-0000-1117	Various Allowances - Others	0	2,801	2,801	0	(2,801)
292-0158-0000-1902	Gratuities under agreement	95,787	0	0	0	0
	Salaries Sub Total:	2,937,538	4,027,220	4,027,220	3,351,387	(675,833)
	Payroll Charges Sub Total:	2,937,538	4,027,220	4,027,220	3,351,387	(675,833)
	Other Charges					
292-0158-0000-2003	Bank Charges	1,319	1,122	1,122	673	(449)
292-0158-0000-2007	Printing/Photocopying	32,700	21,250	11,125	17,750	6,625
292-0158-0000-2008	Publicity and Promotions	0	5,950	3,450	0	(3,450)
292-0158-0000-2010	Subscription/Membership to Organizations	0	8,000	8,000	8,000	0
292-0158-0000-2104	IT Supplies	82,934	74,800	46,935	50,880	3,945
292-0158-0000-2105	Office Stationery	86,820	63,750	63,750	38,250	(25,500)
292-0158-0000-2115	Minor Office Expenses	35,000	29,750	20,439	12,850	(7,589)
292-0158-0000-2201	Entertainment	14,012	12,750	9,750	2,000	(7,750)
292-0158-0000-2202	Gifts and Presents	3,000	2,550	1,550	0	(1,550)
292-0158-0000-2301	Fuel	30,000	27,000	27,000	13,200	(13,800)
292-0158-0000-2506	Maintain - Motor Vehicles	5,950	17,850	9,776	13,260	3,484
292-0158-0000-2601	Conferences, Seminars and Workshop	25,271	11,466	7,466	0	(7,466)
292-0158-0000-2604	Training - Other	93,963	64,566	31,233	10,000	(21,233)
292-0158-0000-2708	Public Servants Local Fares	45,120	51,755	98,046	188,435	90,389
292-0158-0000-2709	Public Servants Local Accommodation	53,516	48,195	128,208	342,398	214,190
292-0158-0000-2710	Public Servants Local Other costs	26,270	24,930	57,800	95,825	38,025
292-0158-0000-2711	Public Servants Overseas Fares	32,623	31,368	225	0	(225)
292-0158-0000-2714	Public Servants Annual Leave Fares	94,674	95,000	95,000	120,000	25,000
292-0158-0000-2715	Others Local Fares	573,898	300,508	277,249	307,782	30,533
292-0158-0000-2716	Others Local Accommodation	461,981	326,250	268,420	345,437	77,017

SIG RECURRENT ESTIMATES 2021

HEAD :292

JUSTICE AND LEGAL AFFAIRS

292 DIRECTOR OF PUBLIC
PROSECUTIONS

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
292-0158-0000-2717	Others Local Other costs	307,170	208,953	261,865	347,780	85,915
292-0158-0000-2901	Uniforms	5,000	4,250	4,250	0	(4,250)
292-0158-0000-5450	Capex - Office Equipment	35,000	29,750	10,875	23,030	12,155
292-0158-0000-5550	Capex - Computer Software and Hardware	40,000	34,000	20,900	33,590	12,690
	Sub Total:	2,086,220	1,495,763	1,464,434	1,971,140	506,706
	Other Charges Sub Total:	2,086,220	1,495,763	1,464,434	1,971,140	506,706
	EXPENDITURE Total:	5,023,758	5,522,983	5,491,654	5,322,527	(169,127)

SIG RECURRENT ESTIMATES 2021

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 LAW REFORM COMMISSION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
292-0159-0000-1000	Salaries - Statutory	170,197	0	0	0	0
292-0159-0000-1004	Various Allowances - Statutory	28,400	42,636	42,636	118,000	75,364
292-0159-0000-1010	Salaries - Public Servants	640,693	909,821	909,821	734,941	(174,880)
292-0159-0000-1011	Housing Allowance - Public Servants	16,441	45,004	45,004	11,178	(33,826)
292-0159-0000-1013	Overtime -Public Servants	2,797	6,677	6,677	9,419	2,742
292-0159-0000-1014	Various Allowances - Public Servants	239,026	217,045	217,045	241,202	24,157
292-0159-0000-1116	NPF (7.5%) - Employers Contribution	77,661	82,475	82,475	103,601	21,126
292-0159-0000-1117	Various Allowances - Others	0	398	398	0	(398)
	Salaries Sub Total:	1,175,215	1,304,056	1,304,056	1,218,341	(85,715)
	Payroll Charges Sub Total:	1,175,215	1,304,056	1,304,056	1,218,341	(85,715)
	Other Charges					
292-0159-0000-2003	Bank Charges	582	861	861	517	(344)
292-0159-0000-2007	Printing/Photocopying	3,160	9,248	9,248	0	(9,248)
292-0159-0000-2008	Publicity and Promotions	33,510	44,351	30,339	63,659	33,320
292-0159-0000-2104	IT Supplies	33,000	18,050	18,050	3,600	(14,450)
292-0159-0000-2105	Office Stationery	29,087	23,900	15,450	14,340	(1,110)
292-0159-0000-2115	Minor Office Expenses	26,692	27,200	16,100	16,320	220
292-0159-0000-2151	Sitting Allowances	40,385	48,784	35,093	88,670	53,577
292-0159-0000-2201	Entertainment	3,300	5,950	3,950	3,570	(380)
292-0159-0000-2202	Gifts and Presents	16,584	5,850	3,850	0	(3,850)
292-0159-0000-2301	Fuel	4,557	5,400	3,400	3,240	(160)
292-0159-0000-2404	Hire OBM & Canoes	0	5,000	2,000	0	(2,000)
292-0159-0000-2405	Hire Venues	0	5,000	2,000	0	(2,000)
292-0159-0000-2506	Maintain - Motor Vehicles	2,916	7,143	7,143	19,286	12,143
292-0159-0000-2508	Maintain - Office Equipment	4,700	4,250	4,250	5,050	800
292-0159-0000-2601	Conferences, Seminars and Workshop	207,415	60,621	31,510	47,089	15,579
292-0159-0000-2604	Training - Other	0	20,000	6,000	0	(6,000)
292-0159-0000-2708	Public Servants Local Fares	0	30,000	36,000	27,500	(8,500)
292-0159-0000-2709	Public Servants Local Accommodation	0	20,000	29,800	12,000	(17,800)
292-0159-0000-2710	Public Servants Local Other costs	0	10,000	20,045	6,000	(14,045)
292-0159-0000-2711	Public Servants Overseas Fares	2,128	17,925	129	0	(129)
292-0159-0000-2712	Public Servants Overseas Accommodation	0	11,456	164	0	(164)
292-0159-0000-2713	Public Servants Overseas Other Costs	800	15,728	113	0	(113)
292-0159-0000-2714	Public Servants Annual Leave Fares	55,298	60,000	60,000	36,331	(23,669)

SIG RECURRENT ESTIMATES 2021

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 LAW REFORM COMMISSION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
292-0159-0000-5450	Capex - Office Equipment	100,405	10,344	344	0	(344)
292-0159-0000-5550	Capex - Computer Software and Hardware	21,255	31,250	9,625	18,750	9,125
	Sub Total:	585,774	498,311	345,464	365,922	20,458
	Other Charges Sub Total:	585,774	498,311	345,464	365,922	20,458
	EXPENDITURE Total:	1,760,989	1,802,367	1,649,520	1,584,263	(65,257)

SIG RECURRENT ESTIMATES 2021

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 REGISTRAR GENERALS OFFICE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
292-0161-0000-0009	Land Registration Fees	642,935	800,000	800,000	1,000,000	200,000
292-0161-0000-0010	Business Registration Fees	265,747	250,000	250,000	250,000	0
292-0161-0000-0261	Tender Documents	2,850	400	400	2,500	2,100
	Sub Total:	911,532	1,050,400	1,050,400	1,252,500	202,100
	Income Sub Total:	911,532	1,050,400	1,050,400	1,252,500	202,100
	INCOME Total:	911,532	1,050,400	1,050,400	1,252,500	202,100
	EXPENDITURE					
	Payroll Charges					
	Salaries					
292-0161-0000-1010	Salaries - Public Servants	748,540	853,350	853,350	743,608	(109,742)
292-0161-0000-1011	Housing Allowance - Public Servants	10,645	40,121	40,121	19,615	(20,506)
292-0161-0000-1013	Overtime -Public Servants	0	323	323	0	(323)
292-0161-0000-1014	Various Allowances - Public Servants	58,853	83,271	83,271	122,718	39,447
292-0161-0000-1116	NPF (7.5%) - Employers Contribution	59,216	70,909	70,909	72,139	1,230
292-0161-0000-1117	Various Allowances - Others	0	497	497	0	(497)
292-0161-0000-1902	Gratuities under agreement	0	29,608	29,608	29,608	0
	Salaries Sub Total:	877,254	1,078,079	1,078,079	987,688	(90,391)
	Payroll Charges Sub Total:	877,254	1,078,079	1,078,079	987,688	(90,391)
	Other Charges					
292-0161-0000-2004	Consultancy Fees	0	0	0	40,000	40,000
292-0161-0000-2006	Legal Fees	0	850	850	510	(340)
292-0161-0000-2007	Printing/Photocopying	20,000	17,000	17,000	15,200	(1,800)
292-0161-0000-2010	Subscription/Membership to Organizations	0	60,000	36,432	15,000	(21,432)
292-0161-0000-2104	IT Supplies	50,000	42,500	42,825	25,500	(17,325)
292-0161-0000-2105	Office Stationery	46,938	29,750	36,550	17,850	(18,700)
292-0161-0000-2115	Minor Office Expenses	9,600	8,500	8,500	5,100	(3,400)
292-0161-0000-2201	Entertainment	3,500	4,250	250	2,550	2,300
292-0161-0000-2202	Gifts and Presents	1,000	2,550	550	1,530	980
292-0161-0000-2301	Fuel	3,000	9,000	4,000	5,400	1,400
292-0161-0000-2506	Maintain - Motor Vehicles	7,000	16,092	8,046	15,655	7,609
292-0161-0000-2508	Maintain - Office Equipment	2,000	1,700	700	1,020	320
292-0161-0000-2601	Conferences, Seminars and Workshop	9,000	3,822	822	2,293	1,471
292-0161-0000-2604	Training - Other	14,874	12,643	643	7,586	6,943

SIG RECURRENT ESTIMATES 2021

HEAD :292 JUSTICE AND LEGAL AFFAIRS		292 REGISTRAR GENERALS OFFICE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
292-0161-0000-2714	Public Servants Annual Leave Fares	100,316	65,000	65,000	65,000	0
292-0161-0000-5450	Capex - Office Equipment	15,200	13,579	26,179	9,147	(17,032)
292-0161-0000-5550	Capex - Computer Software and Hardware	76,824	31,300	18,900	56,780	37,880
292-0161-0000-6001	Legislation Review	0	10,115	115	1,069	954
	Sub Total:	359,252	328,651	267,362	287,190	19,828
	Other Charges Sub Total:	359,252	328,651	267,362	287,190	19,828
	EXPENDITURE Total:	1,236,506	1,406,730	1,345,441	1,274,878	(70,563)

HEAD 293 : HOME AFFAIRS

SIG RECURRENT ESTIMATES 2021

HEAD :293

HOME AFFAIRS

DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	7,792,516	24,140,000	24,640,000	6,626,252	(18,013,748)
EXPENDITURE TOTAL	14,555,763	16,975,354	14,709,459	14,387,732	(321,727)
Payroll Charges	2,046,248	2,215,975	2,215,975	2,306,224	90,249
Salaries	2,046,248	2,215,975	2,215,975	2,306,224	90,249
Other Charges	12,509,514	14,759,379	12,493,484	12,081,508	(411,976)
NETT TOTAL	(6,763,247)	7,164,646	9,930,541	(7,761,480)	(17,692,021)

SIG RECURRENT ESTIMATES 2021

HEAD :293 HOME AFFAIRS		293 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
293-0002-0000-1010	Salaries - Public Servants	833,591	816,171	816,171	756,512	(59,659)
293-0002-0000-1011	Housing Allowance - Public Servants	16,492	21,282	21,282	37,667	16,385
293-0002-0000-1012	Special Duty Allowance - Public Servants	0	930	930	0	(930)
293-0002-0000-1013	Overtime -Public Servants	5,912	14,946	14,946	1,606	(13,340)
293-0002-0000-1014	Various Allowances - Public Servants	76,877	54,569	54,569	95,310	40,741
293-0002-0000-1116	NPF (7.5%) - Employers Contribution	66,118	59,966	59,966	108,803	48,837
293-0002-0000-1117	Various Allowances - Others	0	372	372	0	(372)
293-0002-0000-1902	Gratuities under agreement	23,605	0	0	41,737	41,737
	Salaries Sub Total:	1,022,594	968,236	968,236	1,041,635	73,399
	Payroll Charges Sub Total:	1,022,594	968,236	968,236	1,041,635	73,399
	Other Charges					
293-0002-0000-2003	Bank Charges	0	0	0	1,000	1,000
293-0002-0000-2007	Printing/Photocopying	100,000	82,000	71,000	58,400	(12,600)
293-0002-0000-2008	Publicity and Promotions	46,503	50,000	75,250	30,000	(45,250)
293-0002-0000-2103	General Stores & Spares	47,205	50,000	65,702	30,000	(35,702)
293-0002-0000-2104	IT Supplies	0	132,300	154,500	100,800	(53,700)
293-0002-0000-2105	Office Stationery	228,084	100,000	141,142	60,000	(81,142)
293-0002-0000-2151	Sitting Allowances	0	28,800	48,600	15,600	(33,000)
293-0002-0000-2201	Entertainment	85,110	100,000	60,977	60,000	(977)
293-0002-0000-2301	Fuel	94,000	100,000	50,000	70,000	20,000
293-0002-0000-2406	House Rent	858,600	1,324,828	1,324,828	1,324,828	0
293-0002-0000-2409	Office Rent	3,000,000	3,000,000	2,737,000	2,600,000	(137,000)
293-0002-0000-2501	Maintain - Non Residential Buildings	96,382	80,000	267,500	65,000	(202,500)
293-0002-0000-2506	Maintain - Motor Vehicles	60,011	100,000	80,000	60,000	(20,000)
293-0002-0000-2508	Maintain - Office Equipment	9,130	95,000	49,270	55,000	5,730
293-0002-0000-2601	Conferences, Seminars and Workshop	80,742	59,951	79,975	33,500	(46,475)
293-0002-0000-2604	Training - Other	32,208	80,000	44,099	48,000	3,901
293-0002-0000-2708	Public Servants Local Fares	0	30,000	15,000	0	(15,000)
293-0002-0000-2710	Public Servants Local Other costs	0	40,000	20,000	0	(20,000)
293-0002-0000-2714	Public Servants Annual Leave Fares	154,726	247,620	247,620	247,620	0
293-0002-0000-2901	Uniforms	0	0	0	220,000	220,000
293-0002-0000-3001	Electricity	302,897	360,000	360,000	342,000	(18,000)
293-0002-0000-3005	Telephone and Faxes	346,021	360,000	360,000	342,000	(18,000)

SIG RECURRENT ESTIMATES 2021

HEAD :293 HOME AFFAIRS		293 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
293-0002-0000-3006	Water	70,274	144,000	144,000	136,800	(7,200)
293-0002-0000-5350	Capex - Motor Vehicles	409,000	0	0	180,000	180,000
293-0002-0000-5450	Capex - Office Equipment	368,608	100,000	390,810	60,000	(330,810)
293-0002-0000-5550	Capex - Computer Software and Hardware	60,000	0	0	0	0
	Sub Total:	6,449,501	6,664,499	6,787,273	6,140,548	(646,725)
	Other Charges Sub Total:	6,449,501	6,664,499	6,787,273	6,140,548	(646,725)
	EXPENDITURE Total:	7,472,095	7,632,735	7,755,509	7,182,183	(573,326)

SIG RECURRENT ESTIMATES 2021

HEAD :293 HOME AFFAIRS		293 SPECIAL DUTIES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
293-0301-0000-0044	Citizen Fees	18,200	150,000	150,000	1,500,000	1,350,000
293-0301-0000-0261	Tender Documents	5,400	0	0	0	0
293-0301-0000-0279	Lottery Receipts	4,259,546	23,900,000	23,900,000	5,000,000	(18,900,000)
	Sub Total:	4,283,146	24,050,000	24,050,000	6,500,000	(17,550,000)
	Income Sub Total:	4,283,146	24,050,000	24,050,000	6,500,000	(17,550,000)
	INCOME Total:	4,283,146	24,050,000	24,050,000	6,500,000	(17,550,000)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
293-0301-0000-1010	Salaries - Public Servants	294,346	287,844	287,844	287,844	0
293-0301-0000-1011	Housing Allowance - Public Servants	5,741	4,231	4,231	5,528	1,297
293-0301-0000-1013	Overtime -Public Servants	2,650	0	0	0	0
293-0301-0000-1014	Various Allowances - Public Servants	23,724	22,075	22,075	21,312	(763)
293-0301-0000-1116	NPF (7.5%) - Employers Contribution	23,420	21,797	21,797	22,493	696
	Salaries Sub Total:	349,882	335,947	335,947	337,177	1,230
	Payroll Charges Sub Total:	349,882	335,947	335,947	337,177	1,230
	Other Charges					
293-0301-0000-2007	Printing/Photocopying	14,800	51,522	51,522	30,913	(20,609)
293-0301-0000-2008	Publicity and Promotions	66,510	85,000	85,000	51,000	(34,000)
293-0301-0000-2103	General Stores & Spares	53,075	0	0	0	0
293-0301-0000-2105	Office Stationery	7,285	74,263	37,131	44,558	7,427
293-0301-0000-2151	Sitting Allowances	49,550	73,100	38,350	43,860	5,510
293-0301-0000-2201	Entertainment	1,125,318	1,130,772	150,566	678,463	527,897
293-0301-0000-2204	Board Expenses	20,000	81,609	62,924	48,965	(13,959)
293-0301-0000-2403	Hire Ships	134,600	0	162,405	0	(162,405)
293-0301-0000-4024	Fixed Services Grant	73,125	262,319	262,319	0	(262,319)
293-0301-0000-4047	Grants to Chiefs	0	250,000	125,000	0	(125,000)
293-0301-0000-6001	Legislation Review	157,601	1,190,000	774,750	1,033,087	258,337
	Sub Total:	1,701,864	3,198,585	1,749,967	1,930,846	180,879
	Other Charges Sub Total:	1,701,864	3,198,585	1,749,967	1,930,846	180,879
	EXPENDITURE Total:	2,051,745	3,534,532	2,085,914	2,268,023	182,109

SIG RECURRENT ESTIMATES 2021

HEAD :293 HOME AFFAIRS		293 SPORTS DEVELOPMENT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
293-0304-0000-1010	Salaries - Public Servants	180,666	179,602	179,602	179,603	1
293-0304-0000-1011	Housing Allowance - Public Servants	15,299	7,941	7,941	4,444	(3,497)
293-0304-0000-1013	Overtime -Public Servants	762	751	751	0	(751)
293-0304-0000-1014	Various Allowances - Public Servants	5,292	11,852	11,852	7,361	(4,491)
293-0304-0000-1116	NPF (7.5%) - Employers Contribution	14,964	14,795	14,795	14,415	(380)
	Salaries Sub Total:	216,982	214,941	214,941	205,823	(9,118)
	Payroll Charges Sub Total:	216,982	214,941	214,941	205,823	(9,118)
	Other Charges					
293-0304-0000-2004	Consultancy Fees	0	110,000	57,500	66,000	8,500
293-0304-0000-2008	Publicity and Promotions	9,600	12,452	36,452	10,471	(25,981)
293-0304-0000-2011	Subscriptions/Membership to Overseas Bodies	0	20,000	10,000	50,000	40,000
293-0304-0000-2105	Office Stationery	42,625	42,500	25,250	25,500	250
293-0304-0000-2601	Conferences, Seminars and Workshop	0	0	110,000	0	(110,000)
293-0304-0000-2708	Public Servants Local Fares	0	69,736	34,868	41,842	6,974
293-0304-0000-2709	Public Servants Local Accommodation	0	45,000	22,500	27,000	4,500
293-0304-0000-2710	Public Servants Local Other costs	2,000	79,056	42,028	44,434	2,406
293-0304-0000-2711	Public Servants Overseas Fares	54,303	0	0	0	0
293-0304-0000-2712	Public Servants Overseas Accommodation	13,462	0	0	0	0
293-0304-0000-2713	Public Servants Overseas Other Costs	14,800	0	0	0	0
293-0304-0000-2715	Others Local Fares	0	0	52,760	0	(52,760)
293-0304-0000-2716	Others Local Accommodation	0	0	165,200	0	(165,200)
293-0304-0000-2717	Others Local Other costs	0	0	104,600	0	(104,600)
293-0304-0000-4027	Subventions and Grant	376,125	500,000	250,000	450,000	200,000
293-0304-0000-4057	Sports Grant	1,669,036	2,557,202	1,710,127	2,079,080	368,953
	Sub Total:	2,181,952	3,435,946	2,621,285	2,794,327	173,042
	Other Charges Sub Total:	2,181,952	3,435,946	2,621,285	2,794,327	173,042
	EXPENDITURE Total:	2,398,934	3,650,887	2,836,226	3,000,150	163,924

SIG RECURRENT ESTIMATES 2021

HEAD :293 HOME AFFAIRS		293 HONIARA CITY COUNCIL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
293-0307-0000-0853	World Bank - Grant	0	0	500,000	0	(500,000)
	Sub Total:	0	0	500,000	0	(500,000)
	Income Sub Total:	0	0	500,000	0	(500,000)
	INCOME Total:	0	0	500,000	0	(500,000)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
293-0307-0000-1010	Salaries - Public Servants	73,295	185,953	185,953	187,168	1,215
293-0307-0000-1011	Housing Allowance - Public Servants	(60)	6,840	6,840	16,877	10,037
293-0307-0000-1014	Various Allowances - Public Servants	4,940	12,495	12,495	20,315	7,820
293-0307-0000-1116	NPF (7.5%) - Employers Contribution	5,493	20,784	20,784	18,202	(2,582)
	Salaries Sub Total:	83,668	226,072	226,072	242,562	16,490
	Payroll Charges Sub Total:	83,668	226,072	226,072	242,562	16,490
	Other Charges					
293-0307-0000-2351	Disaster Relief	0	0	500,000	0	(500,000)
293-0307-0000-4038	Grant to HTC	802,152	802,152	401,076	721,937	320,861
	Sub Total:	802,152	802,152	901,076	721,937	(179,139)
	Other Charges Sub Total:	802,152	802,152	901,076	721,937	(179,139)
	EXPENDITURE Total:	885,820	1,028,224	1,127,148	964,499	(162,649)

SIG RECURRENT ESTIMATES 2021

HEAD :293 HOME AFFAIRS		293 ELECTORAL OFFICE				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
293-0308-0000-0040	Naturalisation, Births, Marriages Fees	100,140	0	0	0	0
293-0308-0000-0042	Electors list fees	99,230	0	0	0	0
293-0308-0000-0043	Election Fees	3,310,000	0	0	0	0
	Sub Total:	3,509,370	0	0	0	0
	Income Sub Total:	3,509,370	0	0	0	0
	INCOME Total:	3,509,370	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
293-0308-0000-1010	Salaries - Public Servants	320,763	0	0	0	0
293-0308-0000-1011	Housing Allowance - Public Servants	8,004	0	0	0	0
293-0308-0000-1014	Various Allowances - Public Servants	18,895	0	0	0	0
293-0308-0000-1116	NPF (7.5%) - Employers Contribution	25,460	0	0	0	0
	Salaries Sub Total:	373,122	0	0	0	0
	Payroll Charges Sub Total:	373,122	0	0	0	0
	Other Charges					
293-0308-0000-6216	Registration of Voters	553,946	0	0	0	0
	Sub Total:	553,946	0	0	0	0
	Other Charges Sub Total:	553,946	0	0	0	0
	EXPENDITURE Total:	927,068	0	0	0	0

SIG RECURRENT ESTIMATES 2021

HEAD :293 HOME AFFAIRS		293 CIVIL REGISTRATION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
293-0311-0000-0040	Naturalisation, Births, Marriages Fees	0	90,000	90,000	126,252	(36,252)
	Sub Total:	0	90,000	90,000	126,252	(36,252)
	Income Sub Total:	0	90,000	90,000	126,252	(36,252)
	INCOME Total:	0	90,000	90,000	126,252	(36,252)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
293-0311-0000-1010	Salaries - Public Servants	0	279,794	279,794	279,793	(1)
293-0311-0000-1011	Housing Allowance - Public Servants	0	10,000	10,000	10,000	0
293-0311-0000-1013	Overtime -Public Servants	0	50,000	50,000	50,000	0
293-0311-0000-1014	Various Allowances - Public Servants	0	50,000	50,000	50,000	0
293-0311-0000-1116	NPF (7.5%) - Employers Contribution	0	20,985	20,985	29,234	8,249
293-0311-0000-1117	Various Allowances - Others	0	60,000	60,000	60,000	0
	Salaries Sub Total:	0	470,779	470,779	479,027	8,248
	Payroll Charges Sub Total:	0	470,779	470,779	479,027	8,248
	Other Charges					
293-0311-0000-2007	Printing/Photocopying	277,500	141,567	70,783	145,000	74,217
293-0311-0000-2008	Publicity and Promotions	49,080	68,159	34,079	30,400	(3,679)
293-0311-0000-2104	IT Supplies	292,850	250,750	159,862	141,500	(18,362)
293-0311-0000-2105	Office Stationery	93,521	59,817	44,135	35,890	(8,245)
293-0311-0000-2513	Maintain - Specialised Equipment	43,177	45,000	45,000	45,000	0
293-0311-0000-2601	Conferences, Seminars and Workshop	34,788	67,145	67,145	61,600	(5,545)
293-0311-0000-5450	Capex - Office Equipment	29,184	25,759	12,879	34,460	21,581
	Sub Total:	820,100	658,197	433,883	493,850	59,967
	Other Charges Sub Total:	820,100	658,197	433,883	493,850	59,967
	EXPENDITURE Total:	820,100	1,128,976	904,662	972,877	68,215

HEAD 393 : MINISTRY OF HOME AFFAIRS (BUDGET SUPPORT)

SIG RECURRENT ESTIMATES 2021

HEAD :393

MINISTRY OF HOME AFFAIRS (BUDGET SUPPORT)

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	275,375	724,270	448,895
EXPENDITURE TOTAL	0	0	275,375	724,270	448,895
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	0	0	275,375	724,270	448,895
NETT TOTAL	0	0	0	0	0

SIG RECURRENT ESTIMATES 2021

HEAD :393 MINISTRY OF HOME AFFAIRS (BUDGET SUPPORT)		393 CIVIL REGISTRATION				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
393-0311-0000-0666	UNICEF	0	0	275,375	0	(275,375)
393-0311-0000-0672	UNICEF	0	0	0	724,270	724,270
	Sub Total:	0	0	275,375	724,270	448,895
	Income Sub Total:	0	0	275,375	724,270	448,895
	INCOME Total:	0	0	275,375	724,270	448,895
	EXPENDITURE					
	Other Charges					
393-0311-0000-2007	Printing/Photocopying	0	0	0	23,890	23,890
393-0311-0000-2105	Office Stationery	0	0	4,000	0	(4,000)
393-0311-0000-2513	Maintain - Specialised Equipment	0	0	47,922	35,830	(12,092)
393-0311-0000-2715	Others Local Fares	0	0	14,030	32,300	18,270
393-0311-0000-2716	Others Local Accommodation	0	0	7,500	164,800	157,300
393-0311-0000-2717	Others Local Other costs	0	0	125,023	217,450	92,427
393-0311-0000-6001	Legislation Review	0	0	76,900	250,000	173,100
	Sub Total:	0	0	275,375	724,270	448,895
	Other Charges Sub Total:	0	0	275,375	724,270	448,895
	EXPENDITURE Total:	0	0	275,375	724,270	448,895

**HEAD 294 : TRADITIONAL GOVERNANCE, PEACE AND
ECCLESIASTICAL AFFAIRS**

SIG RECURRENT ESTIMATES 2021

HEAD :294

TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>						
	INCOME TOTAL	0	0	0	0	0
	EXPENDITURE TOTAL	15,514,100	30,400,366	28,234,114	25,906,971	(2,327,143)
	Payroll Charges	3,947,886	5,224,803	5,224,803	3,725,025	(1,499,778)
	Salaries	3,947,886	5,224,803	5,224,803	3,725,025	(1,499,778)
	Other Charges	11,566,215	25,175,563	23,009,311	22,181,946	(827,365)
	NETT TOTAL	(15,514,100)	(30,400,366)	(28,234,114)	(25,906,971)	2,327,143

SIG RECURRENT ESTIMATES 2021

HEAD :294		TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL A			294 HEADQUARTER AND ADMIN.	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
294-0003-0000-1010	Salaries - Public Servants	858,240	807,261	807,261	897,838	90,577
294-0003-0000-1011	Housing Allowance - Public Servants	7,182	18,361	88,361	68,544	(19,817)
294-0003-0000-1013	Overtime -Public Servants	12,212	42,298	42,298	4,326	(37,972)
294-0003-0000-1014	Various Allowances - Public Servants	166,996	73,321	173,321	231,246	57,925
294-0003-0000-1116	NPF (7.5%) - Employers Contribution	74,065	84,132	84,132	106,517	22,385
294-0003-0000-1902	Gratuities under agreement	59,001	26,001	26,001	26,001	0
294-0003-0000-1904	Long Service Benefits	317,671	1,913,697	1,743,697	89,185	(1,654,512)
	Salaries Sub Total:	1,495,367	2,965,071	2,965,071	1,423,657	(1,541,414)
	Payroll Charges Sub Total:	1,495,367	2,965,071	2,965,071	1,423,657	(1,541,414)
	Other Charges					
294-0003-0000-2007	Printing/Photocopying	171,000	58,061	148,061	124,500	(23,561)
294-0003-0000-2008	Publicity and Promotions	235,597	200,007	254,192	120,004	(134,188)
294-0003-0000-2009	Recruitment Expense	98,604	40,193	90,193	40,116	(50,077)
294-0003-0000-2103	General Stores & Spares	7,390	8,500	8,500	5,100	(3,400)
294-0003-0000-2105	Office Stationery	82,000	44,700	124,700	26,820	(97,880)
294-0003-0000-2201	Entertainment	29,972	25,500	25,500	15,300	(10,200)
294-0003-0000-2202	Gifts and Presents	5,608	16,915	16,915	10,149	(6,766)
294-0003-0000-2205	Staff Welfare	84,830	25,500	25,500	15,300	(10,200)
294-0003-0000-2301	Fuel	32,832	31,613	15,806	18,968	3,162
294-0003-0000-2406	House Rent	1,809,350	1,970,855	1,673,355	1,750,000	76,645
294-0003-0000-2409	Office Rent	2,285,500	2,252,000	2,397,000	2,400,000	3,000
294-0003-0000-2501	Maintain - Non Residential Buildings	47,500	42,500	71,250	37,500	(33,750)
294-0003-0000-2502	Maintain - Residential Buildings	239,681	57,532	58,766	34,519	(24,247)
294-0003-0000-2506	Maintain - Motor Vehicles	18,574	39,780	88,762	23,868	(64,894)
294-0003-0000-2508	Maintain - Office Equipment	18,506	51,000	38,700	24,600	(14,100)
294-0003-0000-2601	Conferences, Seminars and Workshop	181,659	63,698	47,434	38,219	(9,215)
294-0003-0000-2604	Training - Other	28,354	54,310	26,735	62,586	35,851
294-0003-0000-2704	MP's Overseas Fares	0	16,538	119	0	(119)
294-0003-0000-2705	MP's and MPA's Overseas Accommodation	0	8,100	116	0	(116)
294-0003-0000-2708	Public Servants Local Fares	432	14,220	14,220	8,532	(5,688)
294-0003-0000-2711	Public Servants Overseas Fares	0	14,561	2,156	0	(2,156)
294-0003-0000-2712	Public Servants Overseas Accommodation	0	27,494	197	0	(197)
294-0003-0000-2714	Public Servants Annual Leave Fares	184,338	127,260	127,260	127,260	0

SIG RECURRENT ESTIMATES 2021

HEAD :294		TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL A			294 HEADQUARTER AND ADMIN.	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
294-0003-0000-2715	Others Local Fares	26,911	24,300	15,560	14,580	(980)
294-0003-0000-2716	Others Local Accommodation	593,254	280,110	42,605	20,500	(22,105)
294-0003-0000-2717	Others Local Other costs	18,000	14,200	14,200	8,520	(5,680)
294-0003-0000-3001	Electricity	345,726	410,728	410,728	300,000	(110,728)
294-0003-0000-3005	Telephone and Faxes	336,313	296,691	362,691	313,307	(49,384)
294-0003-0000-3006	Water	37,736	40,723	40,723	38,687	(2,036)
294-0003-0000-4058	Reconciliation Program Grant	782,097	1,186,813	329,006	582,631	253,625
294-0003-0000-5450	Capex - Office Equipment	89,614	43,192	88,546	55,915	(32,631)
294-0003-0000-5550	Capex - Computer Software and Hardware	92,656	45,447	77,223	37,268	(39,955)
294-0003-0000-5575	Capex - Specialised Equipment	49,311	54,983	30,791	15,990	(14,801)
	Sub Total:	7,933,345	7,588,024	6,667,510	6,270,739	(396,771)
	Other Charges Sub Total:	7,933,345	7,588,024	6,667,510	6,270,739	(396,771)
	EXPENDITURE Total:	9,428,712	10,553,095	9,632,581	7,694,396	(1,938,185)

SIG RECURRENT ESTIMATES 2021

HEAD :294		TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL A			294 PEACE AND ECCLESIASTICAL AFFAIRS	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
294-0317-0000-2004	Consultancy Fees	0	64,895	107,447	67,270	(40,177)
294-0317-0000-2007	Printing/Photocopying	0	20,000	20,000	12,000	(8,000)
294-0317-0000-2103	General Stores & Spares	0	7,000	7,000	4,200	(2,800)
294-0317-0000-2105	Office Stationery	0	83,000	156,415	49,800	(106,615)
294-0317-0000-2106	Rations	0	20,300	20,300	20,300	0
294-0317-0000-2202	Gifts and Presents	0	22,000	11,000	13,200	2,200
294-0317-0000-2301	Fuel	0	100,000	99,500	88,334	(11,166)
294-0317-0000-2401	Hire Equipment	0	20,000	10,000	12,000	2,000
294-0317-0000-2402	Hire Plant & Vehicles	0	31,000	15,500	646,933	631,433
294-0317-0000-2404	Hire OBM & Canoes	0	60,406	180,203	64,578	(115,625)
294-0317-0000-2405	Hire Venues	0	50,400	125,200	58,573	(66,627)
294-0317-0000-2501	Maintain - Non Residential Buildings	0	34,500	17,250	20,700	3,450
294-0317-0000-2506	Maintain - Motor Vehicles	0	22,234	21,117	13,340	(7,777)
294-0317-0000-2601	Conferences, Seminars and Workshop	0	150,877	405,888	118,859	(287,029)
294-0317-0000-2605	Training - Overseas	0	158,015	1,134	58,015	56,881
294-0317-0000-2708	Public Servants Local Fares	0	40,000	52,540	24,000	(28,540)
294-0317-0000-2712	Public Servants Overseas Accommodation	0	5,549	80	0	(80)
294-0317-0000-2714	Public Servants Annual Leave Fares	0	33,100	83,100	33,100	(50,000)
294-0317-0000-2715	Others Local Fares	0	100,509	100,254	30,305	(69,949)
294-0317-0000-2716	Others Local Accommodation	0	150,182	125,091	90,109	(34,982)
294-0317-0000-2717	Others Local Other costs	0	36,080	18,040	11,648	(6,392)
294-0317-0000-2803	Transport-Other	0	66,463	33,231	9,878	(23,353)
294-0317-0000-4019	Church Grants	0	14,500,000	13,425,000	13,050,000	(375,000)
	Sub Total:	0	15,776,510	15,035,290	14,497,142	(538,148)
	Other Charges Sub Total:	0	15,776,510	15,035,290	14,497,142	(538,148)
	EXPENDITURE Total:	0	15,776,510	15,035,290	14,497,142	(538,148)

SIG RECURRENT ESTIMATES 2021

HEAD :294		TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL A			294 TRADITIONAL GOVERNANCE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
294-0318-0000-1010	Salaries - Public Servants	1,496,082	1,499,623	1,499,623	1,471,158	(28,465)
294-0318-0000-1011	Housing Allowance - Public Servants	28,325	25,862	25,862	32,352	6,490
294-0318-0000-1012	Special Duty Allowance - Public Servants	0	3,272	3,272	3,272	0
294-0318-0000-1013	Overtime -Public Servants	11,258	12,941	12,941	2,779	(10,162)
294-0318-0000-1014	Various Allowances - Public Servants	139,172	29,882	29,882	122,956	93,074
294-0318-0000-1116	NPF (7.5%) - Employers Contribution	117,481	127,759	127,759	137,358	9,599
294-0318-0000-1902	Gratuities under agreement	145,969	0	0	59,875	59,875
	Salaries Sub Total:	1,938,287	1,699,339	1,699,339	1,829,750	130,411
	Payroll Charges Sub Total:	1,938,287	1,699,339	1,699,339	1,829,750	130,411
	Other Charges					
294-0318-0000-2004	Consultancy Fees	108,550	70,000	35,000	60,714	25,714
294-0318-0000-2007	Printing/Photocopying	48,100	20,885	10,442	12,531	2,089
294-0318-0000-2103	General Stores & Spares	13,342	10,000	2,000	6,000	4,000
294-0318-0000-2105	Office Stationery	126,000	58,100	86,565	34,860	(51,705)
294-0318-0000-2106	Rations	17,887	18,000	18,000	18,000	0
294-0318-0000-2202	Gifts and Presents	19,185	5,200	5,200	3,120	(2,080)
294-0318-0000-2301	Fuel	203,326	83,389	93,389	68,748	(24,641)
294-0318-0000-2401	Hire Equipment	40,000	14,000	14,000	27,114	13,114
294-0318-0000-2402	Hire Plant & Vehicles	40,500	20,850	11,925	31,224	19,299
294-0318-0000-2404	Hire OBM & Canoes	114,839	39,100	39,100	42,174	3,074
294-0318-0000-2405	Hire Venues	45,000	40,380	40,380	42,943	2,563
294-0318-0000-2501	Maintain - Non Residential Buildings	57,655	34,034	18,767	420	(18,347)
294-0318-0000-2506	Maintain - Motor Vehicles	12,378	22,000	22,000	13,200	(8,800)
294-0318-0000-2601	Conferences, Seminars and Workshop	815,314	154,873	154,873	111,638	(43,235)
294-0318-0000-2603	Training – Materials	0	850	850	510	(340)
294-0318-0000-2605	Training - Overseas	210,018	20,500	147	500	353
294-0318-0000-2708	Public Servants Local Fares	65,837	41,578	23,329	24,947	1,618
294-0318-0000-2712	Public Servants Overseas Accommodation	16,000	7,400	7,400	0	(7,400)
294-0318-0000-2714	Public Servants Annual Leave Fares	58,442	33,137	33,137	33,137	0
294-0318-0000-2715	Others Local Fares	194,490	75,000	37,500	5,000	(32,500)
294-0318-0000-2716	Others Local Accommodation	352,407	167,000	92,500	100,200	7,700
294-0318-0000-2717	Others Local Other costs	146,070	65,000	45,663	9,000	(36,663)
294-0318-0000-2803	Transport-Other	81,140	36,000	36,000	600	(35,400)
294-0318-0000-4047	Grants to Chiefs	0	0	0	250,000	250,000

SIG RECURRENT ESTIMATES 2021

HEAD :294		TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL A			294 TRADITIONAL GOVERNANCE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
294-0318-0000-4058	Reconciliation Program Grant	98,934	103,000	33,000	92,700	59,700
294-0318-0000-5450	Capex - Office Equipment	96,557	136,000	98,200	81,600	(16,600)
294-0318-0000-5550	Capex - Computer Software and Hardware	52,660	70,550	70,550	42,330	(28,220)
294-0318-0000-5575	Capex - Specialised Equipment	0	55,250	41,765	33,150	(8,615)
	Sub Total:	3,034,631	1,402,076	1,071,682	1,146,360	74,678
	Other Charges Sub Total:	3,034,631	1,402,076	1,071,682	1,146,360	74,678
	EXPENDITURE Total:	4,972,918	3,101,415	2,771,021	2,976,110	205,089

SIG RECURRENT ESTIMATES 2021

HEAD :294		TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL A			294 POLICY AND PLANNING	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
294-0319-0000-1010	Salaries - Public Servants	443,557	476,956	476,956	381,027	(95,929)
294-0319-0000-1011	Housing Allowance - Public Servants	0	4,826	4,826	2,619	(2,207)
294-0319-0000-1013	Overtime -Public Servants	4,204	23,603	23,603	0	(23,603)
294-0319-0000-1014	Various Allowances - Public Servants	31,493	20,395	20,395	44,867	24,472
294-0319-0000-1116	NPF (7.5%) - Employers Contribution	34,977	33,272	33,272	43,105	9,833
294-0319-0000-1117	Various Allowances - Others	0	1,341	1,341	0	(1,341)
	Salaries Sub Total:	514,231	560,393	560,393	471,618	(88,775)
	Payroll Charges Sub Total:	514,231	560,393	560,393	471,618	(88,775)
	Other Charges					
294-0319-0000-2007	Printing/Photocopying	70,000	39,500	22,657	23,700	1,043
294-0319-0000-2008	Publicity and Promotions	50,000	42,500	21,250	25,500	4,250
294-0319-0000-2105	Office Stationery	15,000	4,750	4,750	4,850	100
294-0319-0000-2301	Fuel	21,795	24,055	12,027	14,433	2,406
294-0319-0000-2601	Conferences, Seminars and Workshop	190,640	138,536	50,518	81,122	30,604
294-0319-0000-2708	Public Servants Local Fares	25,610	23,049	14,064	13,829	(235)
294-0319-0000-2714	Public Servants Annual Leave Fares	41,866	45,007	45,007	45,007	0
294-0319-0000-2715	Others Local Fares	29,176	27,000	13,500	16,200	2,700
294-0319-0000-2716	Others Local Accommodation	29,492	27,000	13,500	16,200	2,700
294-0319-0000-2717	Others Local Other costs	9,000	8,100	8,100	4,860	(3,240)
294-0319-0000-4047	Grants to Chiefs	70,826	10,826	10,826	0	(10,826)
294-0319-0000-5450	Capex - Office Equipment	34,730	9,776	9,776	5,866	(3,910)
294-0319-0000-5550	Capex - Computer Software and Hardware	10,104	8,854	8,854	5,312	(3,542)
294-0319-0000-6414	Monitoring & Evaluation	0	0	0	10,826	10,826
	Sub Total:	598,239	408,953	234,829	267,705	32,876
	Other Charges Sub Total:	598,239	408,953	234,829	267,705	32,876
	EXPENDITURE Total:	1,112,470	969,346	795,222	739,323	(55,899)

HEAD 295 : MINES, ENERGY & RURAL ELECTRIFICATION

SIG RECURRENT ESTIMATES 2021

HEAD :295

MINES, ENERGY & RURAL ELECTRIFICATION

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	2,007,619	5,743,600	5,743,600	5,513,600	(230,000)
EXPENDITURE TOTAL	16,839,451	15,523,726	14,388,662	15,838,655	1,449,993
Payroll Charges	5,596,462	6,212,370	6,212,370	6,527,299	314,929
Salaries	5,596,462	6,212,370	6,212,370	6,527,299	314,929
Other Charges	11,242,989	9,311,356	8,176,292	9,311,356	1,135,064
NETT TOTAL	(14,831,831)	(9,780,126)	(8,645,062)	(10,325,055)	(1,679,993)

SIG RECURRENT ESTIMATES 2021

HEAD :295 MINES, ENERGY & RURAL ELECTRIFICATION		295 HEADQUARTERS & ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0004-0000-1010	Salaries - Public Servants	803,440	784,892	784,892	779,320	(5,572)
295-0004-0000-1011	Housing Allowance - Public Servants	43,347	45,036	45,036	56,055	11,019
295-0004-0000-1013	Overtime -Public Servants	19,453	65,092	65,092	17,811	(47,281)
295-0004-0000-1014	Various Allowances - Public Servants	79,745	143,582	143,582	149,153	5,571
295-0004-0000-1116	NPF (7.5%) - Employers Contribution	67,134	76,991	76,991	83,617	6,626
295-0004-0000-1120	Consultants	580,780	722,364	722,364	722,364	0
295-0004-0000-1902	Gratuities under agreement	0	47,986	47,986	47,986	0
295-0004-0000-1904	Long Service Benefits	0	285,600	285,600	707,934	422,334
	Salaries Sub Total:	1,593,899	2,171,543	2,171,543	2,564,240	392,697
	Payroll Charges Sub Total:	1,593,899	2,171,543	2,171,543	2,564,240	392,697
	Other Charges					
295-0004-0000-2007	Printing/Photocopying	187,200	51,231	51,231	51,231	0
295-0004-0000-2013	Licenses	1,000,000	0	0	0	0
295-0004-0000-2105	Office Stationery	50,000	42,500	42,500	52,500	10,000
295-0004-0000-2301	Fuel	0	18,000	9,000	18,000	9,000
295-0004-0000-2406	House Rent	2,923,000	3,000,000	3,000,000	3,000,000	0
295-0004-0000-2501	Maintain - Non Residential Buildings	852,196	113,599	113,599	151,514	37,915
295-0004-0000-2502	Maintain - Residential Buildings	6,397	20,000	20,000	0	(20,000)
295-0004-0000-2507	Maintain - Machinery	79,500	100,000	64,000	0	(64,000)
295-0004-0000-2604	Training - Other	35,930	17,000	8,500	17,000	8,500
295-0004-0000-2711	Public Servants Overseas Fares	66,954	49,652	356	0	(356)
295-0004-0000-2714	Public Servants Annual Leave Fares	468,169	360,000	360,000	360,000	0
295-0004-0000-2902	Outfit Allowance	13,243	17,915	17,915	0	(17,915)
295-0004-0000-3001	Electricity	814,804	700,000	700,000	850,000	150,000
295-0004-0000-3005	Telephone and Faxes	706,553	756,563	756,563	756,563	0
295-0004-0000-3006	Water	193,064	233,185	233,185	283,185	50,000
295-0004-0000-5160	Capex - Residential Buildings - Furniture	58,680	7,500	7,500	97,152	89,652
295-0004-0000-5450	Capex - Office Equipment	111,700	95,200	84,075	145,200	61,125
295-0004-0000-5550	Capex - Computer Software and Hardware	185,020	158,144	149,762	158,144	8,382
	Sub Total:	7,752,411	5,740,489	5,618,186	5,940,489	322,303
	Other Charges Sub Total:	7,752,411	5,740,489	5,618,186	5,940,489	322,303
	EXPENDITURE Total:	9,346,310	7,912,032	7,789,729	8,504,729	715,000

SIG RECURRENT ESTIMATES 2021

HEAD :295		MINES, ENERGY & RURAL ELECTRIFICATION			295 GEOLOGY	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
295-0271-0000-0037	Mining Tenement Fees	1,027,164	5,200,000	5,200,000	5,000,000	(200,000)
295-0271-0000-0039	Geological Services	5,000	4,600	4,600	4,600	0
295-0271-0000-0244	Gold Dealers Licence Fees	42,100	29,000	29,000	29,000	0
295-0271-0000-0256	Sale of Publications	0	0	0	10,000	10,000
	Sub Total:	1,074,264	5,233,600	5,233,600	5,043,600	(190,000)
	Income Sub Total:	1,074,264	5,233,600	5,233,600	5,043,600	(190,000)
	INCOME Total:	1,074,264	5,233,600	5,233,600	5,043,600	(190,000)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0271-0000-1010	Salaries - Public Servants	1,050,208	1,028,751	1,028,751	979,996	(48,755)
295-0271-0000-1011	Housing Allowance - Public Servants	43,860	53,805	53,805	42,405	(11,400)
295-0271-0000-1013	Overtime -Public Servants	15,276	22,774	22,774	11,447	(11,327)
295-0271-0000-1014	Various Allowances - Public Servants	125,456	87,733	87,733	131,834	44,101
295-0271-0000-1116	NPF (7.5%) - Employers Contribution	84,083	92,987	92,987	88,460	(4,527)
	Salaries Sub Total:	1,318,883	1,286,050	1,286,050	1,254,142	(31,908)
	Payroll Charges Sub Total:	1,318,883	1,286,050	1,286,050	1,254,142	(31,908)
	Other Charges					
295-0271-0000-2008	Publicity and Promotions	4,983	4,250	4,250	34,250	30,000
295-0271-0000-2101	Chemicals	30,000	34,000	34,000	34,000	0
295-0271-0000-2103	General Stores & Spares	50,000	42,500	42,500	42,500	0
295-0271-0000-2105	Office Stationery	90,000	76,500	38,250	76,500	38,250
295-0271-0000-2301	Fuel	20,010	21,600	12,050	11,600	(450)
295-0271-0000-2501	Maintain - Non Residential Buildings	126,299	57,355	48,002	57,355	9,353
295-0271-0000-2506	Maintain - Motor Vehicles	40,960	37,069	18,534	17,069	(1,465)
295-0271-0000-2508	Maintain - Office Equipment	54,664	46,750	23,375	46,750	23,375
295-0271-0000-2602	Training - In service	0	0	5,000	30,000	25,000
295-0271-0000-2708	Public Servants Local Fares	77,498	140,000	83,750	140,000	56,250
295-0271-0000-2715	Others Local Fares	21,925	20,700	20,700	20,700	0
295-0271-0000-2716	Others Local Accommodation	38,415	48,074	38,337	48,074	9,737
295-0271-0000-5450	Capex - Office Equipment	39,360	34,000	34,000	34,000	0
295-0271-0000-5550	Capex - Computer Software and Hardware	49,800	42,500	42,500	82,500	40,000
295-0271-0000-5575	Capex - Specialised Equipment	50,000	442,500	271,700	172,500	(99,200)

SIG RECURRENT ESTIMATES 2021

HEAD :295 MINES, ENERGY & RURAL ELECTRIFICATION		295 GEOLOGY				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
295-0271-0000-6081	Overseas Lab Analysis	0	100,000	100,000	100,000	0
	Sub Total:	693,914	1,147,798	816,948	947,798	130,850
	Other Charges Sub Total:	693,914	1,147,798	816,948	947,798	130,850
	EXPENDITURE Total:	2,012,797	2,433,848	2,102,998	2,201,940	98,942

SIG RECURRENT ESTIMATES 2021

HEAD :295 MINES, ENERGY & RURAL ELECTRIFICATION		295 ENERGY				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
295-0274-0000-0065	Petroleum Storage Fees	439,778	180,000	180,000	270,000	90,000
	Sub Total:	439,778	180,000	180,000	270,000	90,000
	Income Sub Total:	439,778	180,000	180,000	270,000	90,000
	INCOME Total:	439,778	180,000	180,000	270,000	90,000
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0274-0000-1010	Salaries - Public Servants	1,052,217	1,058,438	1,058,438	1,058,438	0
295-0274-0000-1011	Housing Allowance - Public Servants	8,930	4,238	4,238	11,381	7,143
295-0274-0000-1013	Overtime -Public Servants	0	6,658	6,658	13,534	6,876
295-0274-0000-1014	Various Allowances - Public Servants	133,609	153,348	153,348	152,818	(530)
295-0274-0000-1116	NPF (7.5%) - Employers Contribution	81,770	85,826	85,826	93,325	7,499
	Salaries Sub Total:	1,276,526	1,308,508	1,308,508	1,329,496	20,988
	Payroll Charges Sub Total:	1,276,526	1,308,508	1,308,508	1,329,496	20,988
	Other Charges					
295-0274-0000-2008	Publicity and Promotions	74,900	68,000	52,400	40,000	(12,400)
295-0274-0000-2010	Subscription/Membership to Organizations	1,638	5,000	5,000	5,000	0
295-0274-0000-2105	Office Stationery	62,892	73,550	56,735	80,000	23,265
295-0274-0000-2301	Fuel	10,000	15,000	15,000	15,000	0
295-0274-0000-2501	Maintain - Non Residential Buildings	158,000	67,246	33,623	70,000	36,377
295-0274-0000-2506	Maintain - Motor Vehicles	42,020	36,380	36,380	40,000	3,620
295-0274-0000-2508	Maintain - Office Equipment	88,820	83,497	83,497	90,000	6,503
295-0274-0000-2602	Training - In service	71,340	39,700	27,314	10,000	(17,314)
295-0274-0000-2708	Public Servants Local Fares	198,318	184,500	102,125	180,000	77,875
295-0274-0000-2715	Others Local Fares	127,580	114,840	57,420	120,480	63,060
295-0274-0000-2901	Uniforms	50,000	22,500	11,250	25,233	13,983
295-0274-0000-5575	Capex - Specialised Equipment	26,485	55,500	55,500	90,000	34,500
	Sub Total:	911,993	765,713	536,244	765,713	229,469
	Other Charges Sub Total:	911,993	765,713	536,244	765,713	229,469
	EXPENDITURE Total:	2,188,519	2,074,221	1,844,752	2,095,209	250,457

SIG RECURRENT ESTIMATES 2021

HEAD :295		MINES, ENERGY & RURAL ELECTRIFICATION		295 WATER RESOURCES MANAGEMENT		
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0275-0000-1010	Salaries - Public Servants	392,368	423,179	423,179	436,910	13,731
295-0275-0000-1011	Housing Allowance - Public Servants	9,013	11,483	11,483	8,679	(2,804)
295-0275-0000-1014	Various Allowances - Public Servants	47,600	45,033	45,033	36,600	(8,433)
295-0275-0000-1116	NPF (7.5%) - Employers Contribution	30,347	36,222	36,222	53,847	17,625
	Salaries Sub Total:	479,328	515,917	515,917	536,036	20,119
	Payroll Charges Sub Total:	479,328	515,917	515,917	536,036	20,119
	Other Charges					
295-0275-0000-2008	Publicity and Promotions	1,500	2,894	2,894	2,894	0
295-0275-0000-2103	General Stores & Spares	64,524	55,369	27,684	66,369	38,685
295-0275-0000-2105	Office Stationery	59,804	51,000	25,500	40,000	14,500
295-0275-0000-2301	Fuel	20,010	31,500	18,250	31,500	13,250
295-0275-0000-2501	Maintain - Non Residential Buildings	89,977	76,500	43,250	76,500	33,250
295-0275-0000-2506	Maintain - Motor Vehicles	23,499	19,975	19,975	19,975	0
295-0275-0000-2508	Maintain - Office Equipment	10,000	8,500	8,500	8,500	0
295-0275-0000-2601	Conferences, Seminars and Workshop	67,760	31,849	17,174	31,849	14,675
295-0275-0000-2708	Public Servants Local Fares	179,324	162,000	105,235	162,000	56,765
295-0275-0000-2901	Uniforms	20,700	21,250	10,625	21,250	10,625
295-0275-0000-5575	Capex - Specialised Equipment	91,850	80,631	40,315	80,631	40,316
	Sub Total:	628,948	541,468	319,402	541,468	222,066
	Other Charges Sub Total:	628,948	541,468	319,402	541,468	222,066
	EXPENDITURE Total:	1,108,276	1,057,385	835,319	1,077,504	242,185

SIG RECURRENT ESTIMATES 2021

HEAD :295 MINES, ENERGY & RURAL ELECTRIFICATION		295 MINES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0279-0000-1010	Salaries - Public Servants	765,510	762,886	762,886	695,307	(67,579)
295-0279-0000-1011	Housing Allowance - Public Servants	28,653	14,216	14,216	27,706	13,490
295-0279-0000-1013	Overtime -Public Servants	0	904	904	4,668	3,764
295-0279-0000-1014	Various Allowances - Public Servants	74,100	88,676	88,676	50,893	(37,783)
295-0279-0000-1116	NPF (7.5%) - Employers Contribution	59,562	63,670	63,670	64,811	1,141
	Salaries Sub Total:	927,826	930,352	930,352	843,385	(86,967)
	Payroll Charges Sub Total:	927,826	930,352	930,352	843,385	(86,967)
	Other Charges					
295-0279-0000-2001	Advertising Expenses	21,000	25,500	12,750	25,500	12,750
295-0279-0000-2008	Publicity and Promotions	161,764	137,605	137,605	137,605	0
295-0279-0000-2101	Chemicals	50,000	0	0	0	0
295-0279-0000-2103	General Stores & Spares	69,862	59,500	59,500	59,500	0
295-0279-0000-2105	Office Stationery	49,982	42,500	42,500	42,500	0
295-0279-0000-2204	Board Expenses	114,366	97,845	67,677	97,845	30,168
295-0279-0000-2301	Fuel	40,336	49,500	29,750	49,500	19,750
295-0279-0000-2501	Maintain - Non Residential Buildings	60,000	51,000	33,250	51,000	17,750
295-0279-0000-2506	Maintain - Motor Vehicles	45,470	42,500	42,500	42,500	0
295-0279-0000-2508	Maintain - Office Equipment	90,000	76,500	76,500	76,500	0
295-0279-0000-2601	Conferences, Seminars and Workshop	99,784	42,465	21,232	86,765	65,533
295-0279-0000-2604	Training - Other	24,352	63,750	31,875	63,750	31,875
295-0279-0000-2708	Public Servants Local Fares	149,686	135,000	93,800	135,000	41,200
295-0279-0000-2715	Others Local Fares	50,000	45,000	22,500	45,000	22,500
295-0279-0000-2901	Uniforms	38,990	49,300	24,650	0	(24,650)
295-0279-0000-3004	Internet, Radio and Satellite	0	0	0	5,000	5,000
295-0279-0000-5575	Capex - Specialised Equipment	70,000	59,500	59,500	59,500	0
	Sub Total:	1,135,592	977,465	755,589	977,465	221,876
	Other Charges Sub Total:	1,135,592	977,465	755,589	977,465	221,876
	EXPENDITURE Total:	2,063,418	1,907,817	1,685,941	1,820,850	134,909

SIG RECURRENT ESTIMATES 2021

HEAD :295 MINES, ENERGY & RURAL ELECTRIFICATION		295 PETROLEUM				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
295-0280-0000-0066	Petroleum Prospecting Application Fees	493,577	330,000	330,000	200,000	(130,000)
	Sub Total:	493,577	330,000	330,000	200,000	(130,000)
	Income Sub Total:	493,577	330,000	330,000	200,000	(130,000)
	INCOME Total:	493,577	330,000	330,000	200,000	(130,000)
	EXPENDITURE					
	Other Charges					
295-0280-0000-2105	Office Stationery	8,850	8,500	8,000	8,500	500
295-0280-0000-2204	Board Expenses	0	27,200	20,000	22,655	2,655
295-0280-0000-2602	Training - In service	0	0	23,423	16,000	(7,423)
295-0280-0000-2708	Public Servants Local Fares	54,630	49,455	40,000	42,000	2,000
295-0280-0000-2709	Public Servants Local Accommodation	36,650	36,268	30,000	32,268	2,268
295-0280-0000-5550	Capex - Computer Software and Hardware	20,000	17,000	8,500	17,000	8,500
	Sub Total:	120,130	138,423	129,923	138,423	8,500
	Other Charges Sub Total:	120,130	138,423	129,923	138,423	8,500
	EXPENDITURE Total:	120,130	138,423	129,923	138,423	8,500

HEAD 296 : NATIONAL JUDICIARY

SIG RECURRENT ESTIMATES 2021

HEAD :296

NATIONAL JUDICIARY

DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	4,071,213	739,513	3,230,845	611,000	(2,619,845)
EXPENDITURE TOTAL	32,724,616	32,478,325	34,614,354	27,784,108	(6,830,246)
Payroll Charges	16,589,210	18,524,487	18,524,487	17,615,220	(909,267)
Salaries	16,589,210	18,524,487	18,524,487	17,615,220	(909,267)
Other Charges	16,135,406	13,953,838	16,089,867	10,168,888	(5,920,979)
NETT TOTAL	(28,653,403)	(31,738,812)	(31,383,509)	(27,173,108)	4,210,401

SIG RECURRENT ESTIMATES 2021

HEAD :296 NATIONAL JUDICIARY		296 HEADQUARTERS AND ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
296-0003-0000-0630	NZAid – Bilateral	0	0	2,491,332	0	(2,491,332)
	Sub Total:	0	0	2,491,332	0	(2,491,332)
	Income Sub Total:	0	0	2,491,332	0	(2,491,332)
	INCOME Total:	0	0	2,491,332	0	(2,491,332)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
296-0003-0000-1010	Salaries - Public Servants	1,988,295	2,031,347	2,031,347	1,892,301	(139,046)
296-0003-0000-1011	Housing Allowance - Public Servants	120,275	137,149	137,149	108,732	(28,417)
296-0003-0000-1013	Overtime -Public Servants	154,778	123,491	123,491	140,639	17,148
296-0003-0000-1014	Various Allowances - Public Servants	146,232	212,465	212,465	262,249	49,784
296-0003-0000-1116	NPF (7.5%) - Employers Contribution	171,559	182,129	182,129	172,803	(9,326)
296-0003-0000-1902	Gratuities under agreement	0	13,536	13,536	0	(13,536)
296-0003-0000-1904	Long Service Benefits	0	735,011	735,011	714,308	(20,703)
	Salaries Sub Total:	2,581,139	3,435,128	3,435,128	3,291,032	(144,096)
	Payroll Charges Sub Total:	2,581,139	3,435,128	3,435,128	3,291,032	(144,096)
	Other Charges					
296-0003-0000-2003	Bank Charges	1,199	1,020	1,020	612	(408)
296-0003-0000-2007	Printing/Photocopying	15,000	15,000	1	9,000	8,999
296-0003-0000-2008	Publicity and Promotions	0	2	2	0	(2)
296-0003-0000-2009	Recruitment Expense	63,315	73,097	1	43,858	43,857
296-0003-0000-2010	Subscription/Membership to Organizations	27,000	27,000	12,590	27,000	14,410
296-0003-0000-2104	IT Supplies	48,242	53,550	56,025	32,130	(23,895)
296-0003-0000-2105	Office Stationery	64,670	64,476	74,476	38,686	(35,790)
296-0003-0000-2115	Minor Office Expenses	40,000	34,000	34,000	20,400	(13,600)
296-0003-0000-2201	Entertainment	25,311	21,516	21,516	12,910	(8,606)
296-0003-0000-2202	Gifts and Presents	4,000	3,400	1	2,040	2,039
296-0003-0000-2301	Fuel	45,999	41,400	26,175	24,840	(1,335)
296-0003-0000-2403	Hire Ships	136,735	0	0	0	0
296-0003-0000-2406	House Rent	3,603,900	3,164,270	4,683,057	3,164,270	(1,518,787)
296-0003-0000-2409	Office Rent	84,000	71,000	505,000	71,000	(434,000)

SIG RECURRENT ESTIMATES 2021

HEAD :296 NATIONAL JUDICIARY		296 HEADQUARTERS AND ADMIN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
296-0003-0000-2501	Maintain - Non Residential Buildings	480,445	176,286	1,595,094	367,772	(1,227,322)
296-0003-0000-2502	Maintain - Residential Buildings	59,999	51,000	81,000	39,600	(41,400)
296-0003-0000-2506	Maintain - Motor Vehicles	51,662	44,625	25,812	26,775	963
296-0003-0000-2601	Conferences, Seminars and Workshop	0	6,794	1	4,076	4,075
296-0003-0000-2604	Training - Other	40,748	38,588	24,039	23,153	(886)
296-0003-0000-2708	Public Servants Local Fares	31,480	35,460	25,570	21,276	(4,294)
296-0003-0000-2709	Public Servants Local Accommodation	7,860	14,580	2,866	8,748	5,882
296-0003-0000-2710	Public Servants Local Other costs	5,300	4,770	2,284	2,862	578
296-0003-0000-2714	Public Servants Annual Leave Fares	292,847	250,500	280,500	250,500	(30,000)
296-0003-0000-2718	Others Overseas Fares	36,443	49,081	1	0	(1)
296-0003-0000-2719	Others Overseas Accommodation	18,013	34,716	1	0	(1)
296-0003-0000-2720	Others Overseas Other Costs	32,721	24,877	0	0	0
296-0003-0000-2901	Uniforms	40,994	34,850	3,481	20,910	17,429
296-0003-0000-3001	Electricity	1,803,879	1,604,780	2,144,153	1,424,541	(719,612)
296-0003-0000-3005	Telephone and Faxes	367,934	391,320	455,085	271,754	(183,331)
296-0003-0000-3006	Water	280,159	310,159	343,159	232,651	(110,508)
296-0003-0000-5160	Capex - Residential Buildings - Furniture	35,549	34,000	9,337	11,400	2,063
296-0003-0000-5450	Capex - Office Equipment	61,080	86,668	89,282	52,001	(37,281)
296-0003-0000-5550	Capex - Computer Software and Hardware	82,400	57,424	41,601	34,454	(7,147)
	Sub Total:	7,888,885	6,820,209	10,537,130	6,239,219	(4,297,911)
	Other Charges Sub Total:	7,888,885	6,820,209	10,537,130	6,239,219	(4,297,911)
	EXPENDITURE Total:	10,470,024	10,255,337	13,972,258	9,530,251	(4,442,007)

SIG RECURRENT ESTIMATES 2021

HEAD :296 NATIONAL JUDICIARY		296 HIGH COURT REGISTRY				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
296-0156-0000-0001	Fees and Charges	171,875	83,463	83,463	70,944	(12,519)
296-0156-0000-0004	Court Fees	3,328,310	219,787	219,787	164,840	(54,947)
296-0156-0000-0005	Court Fines and Forfeitures	556,500	413,040	413,040	351,084	(61,956)
296-0156-0000-0006	Public Fees and Other Receipts	14,198	8,373	8,373	8,540	167
296-0156-0000-0011	Law Book Fees	130	12,225	12,225	12,836	611
296-0156-0000-0268	Sale of Public Assets	200	2,625	2,625	2,756	131
	Sub Total:	4,071,213	739,513	739,513	611,000	(128,513)
	Income Sub Total:	4,071,213	739,513	739,513	611,000	(128,513)
	INCOME Total:	4,071,213	739,513	739,513	611,000	(128,513)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
296-0156-0000-1000	Salaries - Statutory	82,630	0	0	142,055	142,055
296-0156-0000-1001	Housing Allowance - Statutory	62,308	0	0	216,000	216,000
296-0156-0000-1004	Various Allowances - Statutory	53,623	0	0	54,914	54,914
296-0156-0000-1010	Salaries - Public Servants	1,875,181	2,399,753	2,399,753	1,657,778	(741,975)
296-0156-0000-1011	Housing Allowance - Public Servants	51,776	49,992	49,992	26,296	(23,696)
296-0156-0000-1012	Special Duty Allowance - Public Servants	0	332	332	0	(332)
296-0156-0000-1013	Overtime -Public Servants	34,710	42,416	42,416	8,710	(33,706)
296-0156-0000-1014	Various Allowances - Public Servants	210,876	226,188	226,188	285,759	59,571
296-0156-0000-1116	NPF (7.5%) - Employers Contribution	165,538	157,681	157,681	157,681	0
296-0156-0000-1117	Various Allowances - Others	0	482	482	0	(482)
296-0156-0000-1902	Gratuities under agreement	17,621	0	0	27,207	27,207
	Salaries Sub Total:	2,554,263	2,876,844	2,876,844	2,576,400	(300,444)
	Payroll Charges Sub Total:	2,554,263	2,876,844	2,876,844	2,576,400	(300,444)
	Other Charges					
296-0156-0000-2007	Printing/Photocopying	0	850	850	510	(340)
296-0156-0000-2104	IT Supplies	25,598	43,271	38,371	15,963	(22,408)
296-0156-0000-2105	Office Stationery	75,000	66,750	53,606	25,050	(28,556)
296-0156-0000-2115	Minor Office Expenses	5,707	2,100	2,100	1,260	(840)
296-0156-0000-2301	Fuel	10,000	9,000	9,000	5,400	(3,600)
296-0156-0000-2501	Maintain - Non Residential Buildings	108,765	0	0	0	0
296-0156-0000-2506	Maintain - Motor Vehicles	9,337	19,550	4,550	11,730	7,180

SIG RECURRENT ESTIMATES 2021

HEAD :296 NATIONAL JUDICIARY		296 HIGH COURT REGISTRY				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
296-0156-0000-2601	Conferences, Seminars and Workshop	13,906	7,306	1	4,384	4,383
296-0156-0000-2708	Public Servants Local Fares	88,423	155,682	108,606	0	(108,606)
296-0156-0000-2709	Public Servants Local Accommodation	174,130	181,926	241,926	0	(241,926)
296-0156-0000-2710	Public Servants Local Other costs	265,164	345,002	186,612	0	(186,612)
296-0156-0000-2711	Public Servants Overseas Fares	25,757	12,502	179	0	(179)
296-0156-0000-2712	Public Servants Overseas Accommodation	21,950	15,088	216	0	(216)
296-0156-0000-2713	Public Servants Overseas Other Costs	3,448	5,310	76	0	(76)
296-0156-0000-2714	Public Servants Annual Leave Fares	166,829	138,000	138,000	98,000	(40,000)
296-0156-0000-2715	Others Local Fares	0	900	1	540	539
296-0156-0000-2716	Others Local Accommodation	10,140	9,127	127	5,476	5,349
296-0156-0000-2901	Uniforms	56,819	0	0	0	0
296-0156-0000-5450	Capex - Office Equipment	19,047	17,836	90,836	10,702	(80,134)
296-0156-0000-5550	Capex - Computer Software and Hardware	80,240	73,207	61,771	28,924	(32,847)
	Sub Total:	1,160,260	1,103,407	936,828	207,939	(728,889)
	Other Charges Sub Total:	1,160,260	1,103,407	936,828	207,939	(728,889)
	EXPENDITURE Total:	3,714,522	3,980,251	3,813,672	2,784,339	(1,029,333)

SIG RECURRENT ESTIMATES 2021

HEAD :296 NATIONAL JUDICIARY		296 LOCAL COURT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
296-0157-0000-2104	IT Supplies	0	0	0	10,000	10,000
296-0157-0000-2105	Office Stationery	0	0	0	15,000	15,000
296-0157-0000-2708	Public Servants Local Fares	0	0	0	93,409	93,409
296-0157-0000-2709	Public Servants Local Accommodation	0	0	0	109,156	109,156
296-0157-0000-2710	Public Servants Local Other costs	0	0	0	207,001	207,001
296-0157-0000-2714	Public Servants Annual Leave Fares	0	0	0	40,000	40,000
296-0157-0000-5550	Capex - Computer Software and Hardware	0	0	0	15,000	15,000
	Sub Total:	0	0	0	489,566	489,566
	Other Charges Sub Total:	0	0	0	489,566	489,566
	EXPENDITURE Total:	0	0	0	489,566	489,566

SIG RECURRENT ESTIMATES 2021

HEAD :296 NATIONAL JUDICIARY		296 COURT OF APPEAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Other Charges					
296-0203-0000-2105	Office Stationery	0	6,800	6,800	4,080	(2,720)
296-0203-0000-2150	Court of Appeal Allowances	1,023,202	532,313	737,512	319,388	(418,124)
296-0203-0000-2201	Entertainment	14,763	13,600	1	8,160	8,159
296-0203-0000-2202	Gifts and Presents	2,500	2,125	2,125	1,275	(850)
296-0203-0000-2716	Others Local Accommodation	210,000	189,000	1	113,400	113,399
296-0203-0000-2717	Others Local Other costs	224,314	205,200	1	123,120	123,119
296-0203-0000-2718	Others Overseas Fares	301,320	385,371	93,160	0	(93,160)
296-0203-0000-2719	Others Overseas Accommodation	6,591	17,167	5,082	0	(5,082)
	Sub Total:	1,782,690	1,351,576	844,682	569,423	(275,259)
	Other Charges Sub Total:	1,782,690	1,351,576	844,682	569,423	(275,259)
	EXPENDITURE Total:	1,782,690	1,351,576	844,682	569,423	(275,259)

SIG RECURRENT ESTIMATES 2021

HEAD :296 NATIONAL JUDICIARY		296 HIGH COURT JUDGES				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
296-0204-0000-1000	Salaries - Statutory	1,911,726	0	0	1,588,293	1,588,293
296-0204-0000-1001	Housing Allowance - Statutory	1,617,696	1,021,569	1,021,569	1,472,294	450,725
296-0204-0000-1004	Various Allowances - Statutory	2,223,370	1,449,415	1,449,415	1,430,300	(19,115)
296-0204-0000-1010	Salaries - Public Servants	0	943,642	943,642	0	(943,642)
296-0204-0000-1011	Housing Allowance - Public Servants	0	734,400	734,400	0	(734,400)
296-0204-0000-1014	Various Allowances - Public Servants	0	281,818	281,818	0	(281,818)
296-0204-0000-1116	NPF (7.5%) - Employers Contribution	172,835	121,519	121,519	119,122	(2,397)
296-0204-0000-1902	Gratuities under agreement	78,598	120,264	120,264	164,395	44,131
	Salaries Sub Total:	6,004,224	4,672,627	4,672,627	4,774,404	101,777
	Payroll Charges Sub Total:	6,004,224	4,672,627	4,672,627	4,774,404	101,777
	Other Charges					
296-0204-0000-2011	Subscriptions/Membership to Overseas Bodies	6,283	10,000	1	10,000	9,999
296-0204-0000-2030	Medical Assessment	348,070	292,024	66,252	292,024	225,772
296-0204-0000-2104	IT Supplies	39,388	59,160	34,160	35,496	1,336
296-0204-0000-2105	Office Stationery	45,626	48,450	48,450	29,070	(19,380)
296-0204-0000-2201	Entertainment	78,880	68,000	43,393	32,300	(11,093)
296-0204-0000-2506	Maintain - Motor Vehicles	17,351	57,800	17,800	34,680	16,880
296-0204-0000-2601	Conferences, Seminars and Workshop	128,208	56,015	41,918	25,609	(16,309)
296-0204-0000-2714	Public Servants Annual Leave Fares	51,242	72,000	72,000	72,000	0
296-0204-0000-2715	Others Local Fares	191,050	174,191	197,012	104,515	(92,497)
296-0204-0000-2716	Others Local Accommodation	295,984	277,560	315,110	166,536	(148,574)
296-0204-0000-2717	Others Local Other costs	120,533	133,200	148,200	79,920	(68,280)
296-0204-0000-2718	Others Overseas Fares	397,779	312,671	312,671	0	(312,671)
296-0204-0000-2719	Others Overseas Accommodation	97,682	80,787	17,814	0	(17,814)
296-0204-0000-2720	Others Overseas Other Costs	461,949	200,709	110,319	16,500	(93,819)
296-0204-0000-5450	Capex - Office Equipment	26,768	25,500	25,500	15,300	(10,200)
296-0204-0000-5550	Capex - Computer Software and Hardware	36,000	30,600	28,801	18,360	(10,441)
	Sub Total:	2,342,792	1,898,667	1,479,401	932,310	(547,091)
	Other Charges Sub Total:	2,342,792	1,898,667	1,479,401	932,310	(547,091)
	EXPENDITURE Total:	8,347,017	6,571,294	6,152,028	5,706,714	(445,314)

SIG RECURRENT ESTIMATES 2021

HEAD :296 NATIONAL JUDICIARY		296 MAGISTRATE CENTRAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
296-0205-0000-1000	Salaries - Statutory	418,561	0	0	392,211	392,211
296-0205-0000-1001	Housing Allowance - Statutory	184,615	61,028	61,028	240,000	178,972
296-0205-0000-1004	Various Allowances - Statutory	184,714	54,771	54,771	170,599	115,828
296-0205-0000-1010	Salaries - Public Servants	1,508,502	2,553,282	2,553,282	1,755,294	(797,988)
296-0205-0000-1011	Housing Allowance - Public Servants	362,474	393,267	393,267	269,795	(123,472)
296-0205-0000-1013	Overtime -Public Servants	100,909	118,526	118,526	188,325	69,799
296-0205-0000-1014	Various Allowances - Public Servants	424,100	351,163	351,163	531,232	180,069
296-0205-0000-1116	NPF (7.5%) - Employers Contribution	174,655	205,289	205,289	273,899	68,610
296-0205-0000-1117	Various Allowances - Others	0	5,842	5,842	0	(5,842)
296-0205-0000-1902	Gratuities under agreement	0	54,791	54,791	87,761	32,970
	Salaries Sub Total:	3,358,531	3,797,959	3,797,959	3,909,116	111,157
	Payroll Charges Sub Total:	3,358,531	3,797,959	3,797,959	3,909,116	111,157
	Other Charges					
296-0205-0000-2003	Bank Charges	1,200	1,020	1,020	612	(408)
296-0205-0000-2104	IT Supplies	84,040	71,434	71,434	42,860	(28,574)
296-0205-0000-2105	Office Stationery	81,805	77,350	77,350	46,410	(30,940)
296-0205-0000-2115	Minor Office Expenses	9,998	8,500	8,500	5,100	(3,400)
296-0205-0000-2202	Gifts and Presents	0	2,550	2,550	1,530	(1,020)
296-0205-0000-2301	Fuel	4,000	3,600	3,600	2,160	(1,440)
296-0205-0000-2506	Maintain - Motor Vehicles	7,280	9,010	9,010	5,406	(3,604)
296-0205-0000-2601	Conferences, Seminars and Workshop	34,196	14,778	1,501	8,867	7,366
296-0205-0000-2604	Training - Other	18,680	17,091	12,001	10,255	(1,746)
296-0205-0000-2708	Public Servants Local Fares	63,992	126,867	64,797	76,120	11,323
296-0205-0000-2709	Public Servants Local Accommodation	290,490	366,917	366,917	220,150	(146,767)
296-0205-0000-2710	Public Servants Local Other costs	440,326	396,294	396,294	227,776	(168,518)
296-0205-0000-2714	Public Servants Annual Leave Fares	231,010	120,000	171,239	120,000	(51,239)
296-0205-0000-2715	Others Local Fares	58,300	56,970	56,970	34,182	(22,788)
296-0205-0000-2716	Others Local Accommodation	47,656	48,060	48,060	44,836	(3,224)
296-0205-0000-2717	Others Local Other costs	9,900	8,910	8,910	5,346	(3,564)
296-0205-0000-2718	Others Overseas Fares	20,763	23,104	332	0	(332)
296-0205-0000-2719	Others Overseas Accommodation	20,743	13,182	189	0	(189)
296-0205-0000-2720	Others Overseas Other Costs	24,672	12,642	181	0	(181)
296-0205-0000-2901	Uniforms	0	0	0	11,000	11,000
296-0205-0000-5450	Capex - Office Equipment	76,000	38,353	18,805	23,012	4,207

SIG RECURRENT ESTIMATES 2021

HEAD :296 NATIONAL JUDICIARY		296 MAGISTRATE CENTRAL				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
296-0205-0000-5550	Capex - Computer Software and Hardware	177,565	33,448	1	9,069	9,068
	Sub Total:	1,702,615	1,450,080	1,319,661	894,691	(424,970)
	Other Charges Sub Total:	1,702,615	1,450,080	1,319,661	894,691	(424,970)
	EXPENDITURE Total:	5,061,147	5,248,039	5,117,620	4,803,807	(313,813)

SIG RECURRENT ESTIMATES 2021

HEAD :296 NATIONAL JUDICIARY		296 MAGISTRATE MALAITA				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
296-0206-0000-1000	Salaries - Statutory	106,982	0	0	180,831	180,831
296-0206-0000-1001	Housing Allowance - Statutory	11,077	4,306	4,306	120,000	115,694
296-0206-0000-1004	Various Allowances - Statutory	88,169	2,153	2,153	99,200	97,047
296-0206-0000-1010	Salaries - Public Servants	479,629	858,943	858,943	562,927	(296,016)
296-0206-0000-1011	Housing Allowance - Public Servants	26,147	67,436	67,436	42,784	(24,652)
296-0206-0000-1013	Overtime -Public Servants	22,069	15,373	15,373	15,924	551
296-0206-0000-1014	Various Allowances - Public Servants	126,511	160,943	160,943	47,434	(113,509)
296-0206-0000-1116	NPF (7.5%) - Employers Contribution	52,998	296,083	296,083	82,290	(213,793)
296-0206-0000-1117	Various Allowances - Others	0	33,471	33,471	0	(33,471)
	Salaries Sub Total:	913,582	1,438,708	1,438,708	1,151,390	(287,318)
	Payroll Charges Sub Total:	913,582	1,438,708	1,438,708	1,151,390	(287,318)
	Other Charges					
296-0206-0000-2003	Bank Charges	992	850	850	510	(340)
296-0206-0000-2104	IT Supplies	38,340	61,778	61,778	37,067	(24,711)
296-0206-0000-2105	Office Stationery	45,000	38,250	38,250	22,950	(15,300)
296-0206-0000-2115	Minor Office Expenses	9,479	12,750	12,750	7,650	(5,100)
296-0206-0000-2301	Fuel	63,958	60,840	50,840	36,504	(14,336)
296-0206-0000-2505	Maintain - Canoes and Boats	0	8,500	1	5,100	5,099
296-0206-0000-2506	Maintain - Motor Vehicles	12,870	12,750	22,750	7,650	(15,100)
296-0206-0000-2604	Training - Other	0	10,728	1	6,437	6,436
296-0206-0000-2708	Public Servants Local Fares	4,258	36,585	16,460	21,951	5,491
296-0206-0000-2709	Public Servants Local Accommodation	63,590	72,900	72,900	37,740	(35,160)
296-0206-0000-2710	Public Servants Local Other costs	21,232	44,550	44,550	26,730	(17,820)
296-0206-0000-2714	Public Servants Annual Leave Fares	20,210	35,000	1	35,000	34,999
296-0206-0000-5450	Capex - Office Equipment	0	37,590	1	22,554	22,553
296-0206-0000-5550	Capex - Computer Software and Hardware	122,310	15,020	1	9,012	9,011
	Sub Total:	402,239	448,091	321,133	276,855	(44,278)
	Other Charges Sub Total:	402,239	448,091	321,133	276,855	(44,278)
	EXPENDITURE Total:	1,315,821	1,886,799	1,759,841	1,428,245	(331,596)

SIG RECURRENT ESTIMATES 2021

HEAD :296 NATIONAL JUDICIARY		296 MAGISTRATE WESTERN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
296-0207-0000-1000	Salaries - Statutory	88,515	0	0	106,846	106,846
296-0207-0000-1001	Housing Allowance - Statutory	30,000	76,775	76,775	60,000	(16,775)
296-0207-0000-1004	Various Allowances - Statutory	51,123	76,949	76,949	49,600	(27,349)
296-0207-0000-1010	Salaries - Public Servants	305,972	627,261	627,261	455,311	(171,950)
296-0207-0000-1011	Housing Allowance - Public Servants	5,116	73,427	73,427	20,452	(52,975)
296-0207-0000-1013	Overtime -Public Servants	13,238	25,135	25,135	9,363	(15,772)
296-0207-0000-1014	Various Allowances - Public Servants	10,695	100,452	100,452	39,413	(61,039)
296-0207-0000-1116	NPF (7.5%) - Employers Contribution	31,144	52,976	52,976	71,534	18,558
296-0207-0000-1117	Various Allowances - Others	0	784	784	0	(784)
296-0207-0000-1902	Gratuities under agreement	0	9,403	9,403	0	(9,403)
	Salaries Sub Total:	535,802	1,043,162	1,043,162	812,519	(230,643)
	Payroll Charges Sub Total:	535,802	1,043,162	1,043,162	812,519	(230,643)
	Other Charges					
296-0207-0000-2003	Bank Charges	1,133	1,020	1,020	612	(408)
296-0207-0000-2104	IT Supplies	40,298	20,400	20,400	12,240	(8,160)
296-0207-0000-2105	Office Stationery	17,745	22,950	22,950	13,770	(9,180)
296-0207-0000-2115	Minor Office Expenses	15,000	12,750	12,750	7,650	(5,100)
296-0207-0000-2301	Fuel	24,573	30,132	15,132	18,079	2,947
296-0207-0000-2505	Maintain - Canoes and Boats	4,000	3,400	3,400	2,040	(1,360)
296-0207-0000-2506	Maintain - Motor Vehicles	1,100	4,250	4,250	2,550	(1,700)
296-0207-0000-2511	Maintain -Other Equipment	1,500	1,275	1,275	765	(510)
296-0207-0000-2604	Training - Other	0	6,540	6,540	3,924	(2,616)
296-0207-0000-2708	Public Servants Local Fares	62,278	81,450	81,450	48,870	(32,580)
296-0207-0000-2709	Public Servants Local Accommodation	100,400	90,360	90,360	54,216	(36,144)
296-0207-0000-2710	Public Servants Local Other costs	30,917	64,116	64,116	38,470	(25,646)
296-0207-0000-2714	Public Servants Annual Leave Fares	31,720	36,000	1	36,000	35,999
296-0207-0000-5450	Capex - Office Equipment	6,082	21,028	1	12,617	12,616
296-0207-0000-5550	Capex - Computer Software and Hardware	144,250	9,156	1	5,494	5,493
	Sub Total:	480,996	404,827	323,646	257,297	(66,349)
	Other Charges Sub Total:	480,996	404,827	323,646	257,297	(66,349)
	EXPENDITURE Total:	1,016,797	1,447,989	1,366,808	1,069,816	(296,992)

SIG RECURRENT ESTIMATES 2021

HEAD :296 NATIONAL JUDICIARY		296 MAGISTRATE EASTERN				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
296-0208-0000-1000	Salaries - Statutory	153,492	0	0	352,105	352,105
296-0208-0000-1001	Housing Allowance - Statutory	5,538	6,533	6,533	193,846	187,313
296-0208-0000-1004	Various Allowances - Statutory	75,940	3,267	3,267	138,799	135,532
296-0208-0000-1010	Salaries - Public Servants	326,076	784,159	784,159	260,053	(524,106)
296-0208-0000-1011	Housing Allowance - Public Servants	25,271	124,906	124,906	26,412	(98,494)
296-0208-0000-1013	Overtime -Public Servants	6,018	2,139	2,139	296	(1,843)
296-0208-0000-1014	Various Allowances - Public Servants	10,604	232,523	232,523	27,500	(205,023)
296-0208-0000-1116	NPF (7.5%) - Employers Contribution	38,730	63,567	63,567	59,121	(4,446)
296-0208-0000-1117	Various Allowances - Others	0	738	738	0	(738)
296-0208-0000-1902	Gratuities under agreement	0	42,227	42,227	42,227	0
	Salaries Sub Total:	641,668	1,260,059	1,260,059	1,100,359	(159,700)
	Payroll Charges Sub Total:	641,668	1,260,059	1,260,059	1,100,359	(159,700)
	Other Charges					
296-0208-0000-2003	Bank Charges	1,167	1,020	1,020	612	(408)
296-0208-0000-2104	IT Supplies	30,000	34,000	34,000	20,400	(13,600)
296-0208-0000-2105	Office Stationery	28,271	34,000	34,000	20,400	(13,600)
296-0208-0000-2115	Minor Office Expenses	3,082	17,000	5,544	10,200	4,656
296-0208-0000-2301	Fuel	5,900	26,730	11,730	16,038	4,308
296-0208-0000-2505	Maintain - Canoes and Boats	16	3,825	3,825	2,295	(1,530)
296-0208-0000-2604	Training - Other	0	6,157	6,157	3,694	(2,463)
296-0208-0000-2708	Public Servants Local Fares	68,100	110,700	60,441	66,420	5,979
296-0208-0000-2709	Public Servants Local Accommodation	82,900	94,275	94,275	56,565	(37,710)
296-0208-0000-2710	Public Servants Local Other costs	18,950	71,172	71,172	42,703	(28,469)
296-0208-0000-2714	Public Servants Annual Leave Fares	38,494	38,500	5,220	38,500	33,280
296-0208-0000-5450	Capex - Office Equipment	36,449	30,982	1	18,589	18,588
296-0208-0000-5550	Capex - Computer Software and Hardware	61,601	8,620	1	5,172	5,171
	Sub Total:	374,930	476,981	327,386	301,588	(25,798)
	Other Charges Sub Total:	374,930	476,981	327,386	301,588	(25,798)
	EXPENDITURE Total:	1,016,598	1,737,040	1,587,445	1,401,947	(185,498)

**HEAD 297 : WOMEN, YOUTH, CHILDREN AND FAMILY
AFFAIRS**

SIG RECURRENT ESTIMATES 2021

HEAD :297

WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	11,893,871	11,287,418	12,027,042	9,810,809	(2,216,233)
Payroll Charges	2,244,238	2,877,900	2,877,900	2,443,440	(434,460)
Salaries	2,244,238	2,877,900	2,877,900	2,443,440	(434,460)
Other Charges	9,649,633	8,409,518	9,149,142	7,367,369	(1,781,773)
NETT TOTAL	(11,893,871)	(11,287,418)	(12,027,042)	(9,810,809)	2,216,233

SIG RECURRENT ESTIMATES 2021

HEAD :297		WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS			297 HEADQUARTERS & ADMIN	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
297-0001-0000-1010	Salaries - Public Servants	363,023	629,045	629,045	565,912	(63,133)
297-0001-0000-1011	Housing Allowance - Public Servants	938	2,262	2,262	37,296	35,034
297-0001-0000-1013	Overtime -Public Servants	15,681	3,570	3,570	0	(3,570)
297-0001-0000-1014	Various Allowances - Public Servants	68,559	60,276	60,276	141,327	81,051
297-0001-0000-1116	NPF (7.5%) - Employers Contribution	32,184	38,480	38,480	45,958	7,478
	Salaries Sub Total:	480,384	733,633	733,633	790,493	56,860
	Payroll Charges Sub Total:	480,384	733,633	733,633	790,493	56,860
	Other Charges					
297-0001-0000-2007	Printing/Photocopying	30,000	25,500	12,750	15,300	2,550
297-0001-0000-2009	Recruitment Expense	52,788	45,006	37,141	27,004	(10,137)
297-0001-0000-2010	Subscription/Membership to Organizations	0	200,000	100,000	0	(100,000)
297-0001-0000-2105	Office Stationery	28,833	25,500	25,500	15,300	(10,200)
297-0001-0000-2115	Minor Office Expenses	28,840	24,983	12,491	14,990	2,499
297-0001-0000-2201	Entertainment	30,000	25,500	25,500	5,835	(19,665)
297-0001-0000-2205	Staff Welfare	49,913	43,891	30,207	23,500	(6,707)
297-0001-0000-2301	Fuel	40,010	45,000	22,500	27,000	4,500
297-0001-0000-2351	Disaster Relief	0	0	2,281,742	195,736	(2,086,006)
297-0001-0000-2406	House Rent	1,344,750	1,468,328	1,468,328	1,468,328	0
297-0001-0000-2409	Office Rent	1,627,983	728,700	728,700	1,341,000	612,300
297-0001-0000-2506	Maintain - Motor Vehicles	26,282	73,845	73,845	44,307	(29,538)
297-0001-0000-2508	Maintain - Office Equipment	86,560	73,576	36,788	44,146	7,358
297-0001-0000-2601	Conferences, Seminars and Workshop	16,238	8,790	8,790	5,274	(3,516)
297-0001-0000-2602	Training - In service	20,561	27,283	13,641	16,370	2,729
297-0001-0000-2708	Public Servants Local Fares	23,488	21,345	10,672	12,807	2,135
297-0001-0000-2709	Public Servants Local Accommodation	18,000	16,200	8,100	9,720	1,620
297-0001-0000-2711	Public Servants Overseas Fares	100,000	48,535	348	0	(348)
297-0001-0000-2712	Public Servants Overseas Accommodation	130,088	99,667	72,077	0	(72,077)
297-0001-0000-2713	Public Servants Overseas Other Costs	312,148	80,841	65,843	0	(65,843)
297-0001-0000-2714	Public Servants Annual Leave Fares	49,104	51,253	51,253	51,253	0
297-0001-0000-3001	Electricity	364,660	493,856	493,856	469,163	(24,693)
297-0001-0000-3005	Telephone and Faxes	199,457	263,408	263,408	150,238	(113,170)
297-0001-0000-3006	Water	28,452	30,000	30,000	28,500	(1,500)
297-0001-0000-5450	Capex - Office Equipment	81,351	83,657	83,657	55,194	(28,463)

SIG RECURRENT ESTIMATES 2021

HEAD :297		WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS			297 HEADQUARTERS & ADMIN	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
297-0001-0000-5550	Capex - Computer Software and Hardware	65,870	55,990	55,990	28,594	(27,396)
	Sub Total:	4,755,375	4,060,654	6,013,127	4,049,559	(1,963,568)
	Other Charges Sub Total:	4,755,375	4,060,654	6,013,127	4,049,559	(1,963,568)
	EXPENDITURE Total:	5,235,759	4,794,287	6,746,760	4,840,052	(1,906,708)

SIG RECURRENT ESTIMATES 2021

HEAD :297 WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS		297 YOUTH DEVELOPMENT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
297-0305-0000-1010	Salaries - Public Servants	417,416	408,195	408,195	408,195	0
297-0305-0000-1011	Housing Allowance - Public Servants	8,994	19,419	19,419	2,170	(17,249)
297-0305-0000-1013	Overtime -Public Servants	9,498	0	0	0	0
297-0305-0000-1014	Various Allowances - Public Servants	25,655	29,645	29,645	34,328	4,683
297-0305-0000-1116	NPF (7.5%) - Employers Contribution	33,379	27,322	27,322	31,227	3,905
	Salaries Sub Total:	494,943	484,581	484,581	475,920	(8,661)
	Payroll Charges Sub Total:	494,943	484,581	484,581	475,920	(8,661)
	Other Charges					
297-0305-0000-2007	Printing/Photocopying	21,000	17,850	17,850	18,710	860
297-0305-0000-2008	Publicity and Promotions	99,723	38,458	38,458	39,075	617
297-0305-0000-2105	Office Stationery	21,000	17,850	8,925	10,710	1,785
297-0305-0000-2401	Hire Equipment	12,900	10,965	10,965	6,579	(4,386)
297-0305-0000-2404	Hire OBM & Canoes	12,020	14,790	14,790	8,874	(5,916)
297-0305-0000-2405	Hire Venues	30,100	25,585	12,792	15,351	2,559
297-0305-0000-2601	Conferences, Seminars and Workshop	342,874	53,930	26,965	32,358	5,393
297-0305-0000-2603	Training – Materials	58,698	60,350	30,175	28,210	(1,965)
297-0305-0000-2607	Training – Provincial	49,000	44,894	26,887	18,936	(7,951)
297-0305-0000-2708	Public Servants Local Fares	66,955	60,260	46,245	28,156	(18,089)
297-0305-0000-2709	Public Servants Local Accommodation	37,738	38,030	19,015	22,818	3,803
297-0305-0000-2714	Public Servants Annual Leave Fares	75,038	80,000	80,000	80,000	0
297-0305-0000-2715	Others Local Fares	6,185	5,567	5,567	3,340	(2,227)
297-0305-0000-2717	Others Local Other costs	27,900	25,110	25,110	15,066	(10,044)
297-0305-0000-4027	Subventions and Grant	677,429	685,000	512,500	616,500	104,000
297-0305-0000-4028	National Youth Grant	727,356	765,436	765,436	638,892	(126,544)
297-0305-0000-5450	Capex - Office Equipment	220,199	17,169	17,169	16,301	(868)
297-0305-0000-5550	Capex - Computer Software and Hardware	73,940	62,849	62,849	63,709	860
	Sub Total:	2,560,054	2,024,093	1,721,698	1,663,585	(58,113)
	Other Charges Sub Total:	2,560,054	2,024,093	1,721,698	1,663,585	(58,113)
	EXPENDITURE Total:	3,054,997	2,508,674	2,206,279	2,139,505	(66,774)

SIG RECURRENT ESTIMATES 2021

HEAD :297		WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS			297 WOMEN'S DEVELOPMENT	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
297-0306-0000-1010	Salaries - Public Servants	311,832	594,403	594,403	427,501	(166,902)
297-0306-0000-1011	Housing Allowance - Public Servants	4,113	46,366	46,366	5,978	(40,388)
297-0306-0000-1013	Overtime -Public Servants	8,504	7,456	7,456	0	(7,456)
297-0306-0000-1014	Various Allowances - Public Servants	25,010	39,606	39,606	42,756	3,150
297-0306-0000-1116	NPF (7.5%) - Employers Contribution	25,339	61,242	61,242	56,286	(4,956)
	Salaries Sub Total:	374,798	749,073	749,073	532,521	(216,552)
	Payroll Charges Sub Total:	374,798	749,073	749,073	532,521	(216,552)
	Other Charges					
297-0306-0000-2004	Consultancy Fees	48,000	41,086	20,543	24,652	4,109
297-0306-0000-2007	Printing/Photocopying	38,000	32,300	32,300	19,380	(12,920)
297-0306-0000-2008	Publicity and Promotions	30,000	25,500	12,750	15,300	2,550
297-0306-0000-2105	Office Stationery	13,206	12,750	12,750	7,650	(5,100)
297-0306-0000-2405	Hire Venues	13,800	11,730	11,730	7,038	(4,692)
297-0306-0000-2601	Conferences, Seminars and Workshop	76,806	32,616	16,308	13,570	(2,738)
297-0306-0000-2603	Training – Materials	19,394	17,000	8,500	10,200	1,700
297-0306-0000-2607	Training – Provincial	10,000	8,500	8,500	5,100	(3,400)
297-0306-0000-2708	Public Servants Local Fares	19,000	18,000	9,000	10,800	1,800
297-0306-0000-2709	Public Servants Local Accommodation	10,650	14,490	14,490	8,694	(5,796)
297-0306-0000-2714	Public Servants Annual Leave Fares	25,553	32,290	32,290	32,290	0
297-0306-0000-4031	National Women's Grant	446,273	500,926	250,463	400,833	150,370
297-0306-0000-4037	Women's Development Assistance Grant	394,554	468,843	258,821	421,959	163,138
297-0306-0000-5450	Capex - Office Equipment	23,590	20,052	10,026	12,031	2,005
297-0306-0000-5550	Capex - Computer Software and Hardware	49,129	41,760	41,760	25,056	(16,704)
	Sub Total:	1,217,955	1,277,843	740,231	1,014,553	274,322
	Other Charges Sub Total:	1,217,955	1,277,843	740,231	1,014,553	274,322
	EXPENDITURE Total:	1,592,754	2,026,916	1,489,304	1,547,074	57,770

SIG RECURRENT ESTIMATES 2021

HEAD :297 WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS		297 CHILDREN'S DEVELOPMENT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
297-0309-0000-1010	Salaries - Public Servants	433,765	502,971	502,971	275,024	(227,947)
297-0309-0000-1011	Housing Allowance - Public Servants	5,886	2,296	2,296	4,375	2,079
297-0309-0000-1013	Overtime -Public Servants	6,509	0	0	0	0
297-0309-0000-1014	Various Allowances - Public Servants	22,587	15,065	15,065	30,050	14,985
297-0309-0000-1116	NPF (7.5%) - Employers Contribution	34,157	29,931	29,931	36,002	6,071
	Salaries Sub Total:	502,903	550,263	550,263	345,451	(204,812)
	Payroll Charges Sub Total:	502,903	550,263	550,263	345,451	(204,812)
	Other Charges					
297-0309-0000-2007	Printing/Photocopying	171,000	17,850	17,850	10,710	(7,140)
297-0309-0000-2008	Publicity and Promotions	34,920	36,593	36,593	21,956	(14,637)
297-0309-0000-2105	Office Stationery	9,746	8,500	8,500	5,100	(3,400)
297-0309-0000-2404	Hire OBM & Canoes	4,891	4,250	4,250	2,550	(1,700)
297-0309-0000-2405	Hire Venues	0	12,325	12,325	7,395	(4,930)
297-0309-0000-2601	Conferences, Seminars and Workshop	8,850	31,901	15,950	19,141	3,191
297-0309-0000-2603	Training – Materials	31,519	26,791	13,395	16,075	2,680
297-0309-0000-2604	Training - Other	6,692	8,806	8,806	5,284	(3,522)
297-0309-0000-2607	Training – Provincial	41,110	42,500	21,250	25,500	4,250
297-0309-0000-2708	Public Servants Local Fares	25,376	22,838	11,419	13,703	2,284
297-0309-0000-2709	Public Servants Local Accommodation	0	6,480	6,480	3,888	(2,592)
297-0309-0000-2714	Public Servants Annual Leave Fares	24,048	42,000	42,000	42,000	0
297-0309-0000-2715	Others Local Fares	14,400	12,960	12,960	7,776	(5,184)
297-0309-0000-2716	Others Local Accommodation	0	8,100	8,100	4,860	(3,240)
297-0309-0000-4032	National Children's Grant	589,372	621,652	310,826	359,487	48,661
297-0309-0000-5450	Capex - Office Equipment	40,280	34,238	34,238	20,543	(13,695)
	Sub Total:	1,002,205	937,784	564,942	565,968	1,026
	Other Charges Sub Total:	1,002,205	937,784	564,942	565,968	1,026
	EXPENDITURE Total:	1,505,108	1,488,047	1,115,205	911,419	(203,786)

SIG RECURRENT ESTIMATES 2021

HEAD :297

WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS

297 RESEARCH, POLICY, PLANNING
AND INFORMATION DIVISIO

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
297-0310-0000-1010	Salaries - Public Servants	327,729	323,843	323,843	230,140	(93,703)
297-0310-0000-1011	Housing Allowance - Public Servants	6,314	3,488	3,488	10,404	6,916
297-0310-0000-1013	Overtime -Public Servants	1,794	0	0	0	0
297-0310-0000-1014	Various Allowances - Public Servants	28,776	11,952	11,952	30,545	18,593
297-0310-0000-1116	NPF (7.5%) - Employers Contribution	26,596	21,067	21,067	27,966	6,899
	Salaries Sub Total:	391,209	360,350	360,350	299,055	(61,295)
	Payroll Charges Sub Total:	391,209	360,350	360,350	299,055	(61,295)
	Other Charges					
297-0310-0000-2007	Printing/Photocopying	12,000	10,200	10,200	6,120	(4,080)
297-0310-0000-2008	Publicity and Promotions	16,000	13,600	13,600	8,160	(5,440)
297-0310-0000-2105	Office Stationery	12,000	10,200	10,200	6,120	(4,080)
297-0310-0000-2603	Training – Materials	0	7,650	7,650	4,590	(3,060)
297-0310-0000-2708	Public Servants Local Fares	10,000	9,000	9,000	5,400	(3,600)
297-0310-0000-2709	Public Servants Local Accommodation	10,500	9,900	9,900	5,940	(3,960)
297-0310-0000-2714	Public Servants Annual Leave Fares	20,544	20,544	20,544	20,544	0
297-0310-0000-5450	Capex - Office Equipment	13,000	11,050	11,050	6,630	(4,420)
297-0310-0000-5550	Capex - Computer Software and Hardware	20,000	17,000	17,000	10,200	(6,800)
	Sub Total:	114,044	109,144	109,144	73,704	(35,440)
	Other Charges Sub Total:	114,044	109,144	109,144	73,704	(35,440)
	EXPENDITURE Total:	505,253	469,494	469,494	372,759	(96,735)

**HEAD 397 : WOMEN, YOUTH, CHILDREN AND FAMILY
AFFAIRS**

SIG RECURRENT ESTIMATES 2021

HEAD :397

WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	654,400	654,400
EXPENDITURE TOTAL	0	0	0	654,400	654,400
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	0	0	0	654,400	654,400
NETT TOTAL	0	0	0	0	0

SIG RECURRENT ESTIMATES 2021

HEAD :397 WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS		397 CHILDREN'S DEVELOPMENT				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
397-0309-0000-0672	UNICEF	0	0	0	654,400	654,400
	Sub Total:	0	0	0	654,400	654,400
	Income Sub Total:	0	0	0	654,400	654,400
	INCOME Total:	0	0	0	654,400	654,400
	EXPENDITURE					
	Other Charges					
397-0309-0000-2004	Consultancy Fees	0	0	0	120,000	120,000
397-0309-0000-2007	Printing/Photocopying	0	0	0	80,000	80,000
397-0309-0000-2008	Publicity and Promotions	0	0	0	90,000	90,000
397-0309-0000-2607	Training – Provincial	0	0	0	80,000	80,000
397-0309-0000-2708	Public Servants Local Fares	0	0	0	86,800	86,800
397-0309-0000-2717	Others Local Other costs	0	0	0	40,000	40,000
397-0309-0000-5450	Capex - Office Equipment	0	0	0	97,000	97,000
397-0309-0000-5550	Capex - Computer Software and Hardware	0	0	0	60,600	60,600
	Sub Total:	0	0	0	654,400	654,400
	Other Charges Sub Total:	0	0	0	654,400	654,400
	EXPENDITURE Total:	0	0	0	654,400	654,400

HEAD 298 : RURAL DEVELOPMENT

SIG RECURRENT ESTIMATES 2021

HEAD :298

RURAL DEVELOPMENT

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>						
	INCOME TOTAL	2,200	0	12,500,000	0	(12,500,000)
	EXPENDITURE TOTAL	14,030,899	18,554,058	30,464,464	18,448,643	(12,015,821)
	Payroll Charges	8,461,446	12,604,756	12,604,756	12,499,341	(105,415)
	Salaries	8,461,446	12,604,756	12,604,756	12,499,341	(105,415)
	Other Charges	5,569,453	5,949,302	17,859,708	5,949,302	(11,910,406)
	NETT TOTAL	(14,028,699)	(18,554,058)	(17,964,464)	(18,448,643)	(484,179)

SIG RECURRENT ESTIMATES 2021

HEAD :298		RURAL DEVELOPMENT		298 HEADQUARTERS & ADMIN		
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
298-0001-0000-0001	Fees and Charges	2,200	0	0	0	0
298-0001-0000-0680	EU EDF	0	0	12,500,000	0	(12,500,000)
	Sub Total:	2,200	0	12,500,000	0	(12,500,000)
	Income Sub Total:	2,200	0	12,500,000	0	(12,500,000)
	INCOME Total:	2,200	0	12,500,000	0	(12,500,000)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
298-0001-0000-1010	Salaries - Public Servants	1,189,966	1,213,595	1,213,595	1,063,075	(150,520)
298-0001-0000-1011	Housing Allowance - Public Servants	60,419	39,501	39,501	51,736	12,235
298-0001-0000-1013	Overtime -Public Servants	6,414	942	942	4,349	3,407
298-0001-0000-1014	Various Allowances - Public Servants	93,207	105,477	105,477	216,645	111,168
298-0001-0000-1116	NPF (7.5%) - Employers Contribution	98,596	87,616	87,616	132,403	44,787
298-0001-0000-1902	Gratuities under agreement	0	0	0	57,043	57,043
	Salaries Sub Total:	1,448,601	1,447,131	1,447,131	1,525,251	78,120
	Payroll Charges Sub Total:	1,448,601	1,447,131	1,447,131	1,525,251	78,120
	Other Charges					
298-0001-0000-2004	Consultancy Fees	60,000	0	0	0	0
298-0001-0000-2007	Printing/Photocopying	134,725	57,634	133,817	207,634	73,817
298-0001-0000-2008	Publicity and Promotions	64,103	68,000	87,000	168,000	81,000
298-0001-0000-2105	Office Stationery	72,622	68,000	38,000	118,000	80,000
298-0001-0000-2301	Fuel	10,009	45,000	45,000	45,000	0
298-0001-0000-2406	House Rent	1,354,300	1,661,200	1,511,200	1,511,200	0
298-0001-0000-2409	Office Rent	2,045,000	1,854,872	1,854,872	1,854,872	0
298-0001-0000-2501	Maintain - Non Residential Buildings	10,000	8,500	8,500	8,500	0
298-0001-0000-2506	Maintain - Motor Vehicles	49,800	42,500	24,250	42,500	18,250
298-0001-0000-2508	Maintain - Office Equipment	55,279	51,000	25,500	51,000	25,500
298-0001-0000-2601	Conferences, Seminars and Workshop	27,764	21,233	21,233	21,233	0
298-0001-0000-2604	Training - Other	35,272	42,500	25,210	42,500	17,290
298-0001-0000-2708	Public Servants Local Fares	5,500	288,000	152,050	288,000	135,950
298-0001-0000-2714	Public Servants Annual Leave Fares	110,948	250,000	250,000	250,000	0

SIG RECURRENT ESTIMATES 2021

HEAD :298		RURAL DEVELOPMENT			298 HEADQUARTERS & ADMIN	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
298-0001-0000-3001	Electricity	330,802	413,009	413,009	313,009	(100,000)
298-0001-0000-3005	Telephone and Faxes	128,330	250,000	250,000	200,000	(50,000)
298-0001-0000-4027	Subventions and Grant	0	0	12,500,000	0	(12,500,000)
298-0001-0000-5450	Capex - Office Equipment	132,370	112,569	63,620	112,569	48,949
298-0001-0000-5550	Capex - Computer Software and Hardware	267,410	227,299	113,649	227,299	113,650
	Sub Total:	4,894,234	5,461,316	17,516,910	5,461,316	(12,055,594)
	Other Charges Sub Total:	4,894,234	5,461,316	17,516,910	5,461,316	(12,055,594)
	EXPENDITURE Total:	6,342,835	6,908,447	18,964,041	6,986,567	(11,977,474)

SIG RECURRENT ESTIMATES 2021

HEAD :298 RURAL DEVELOPMENT		298 RDD				
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
298-0491-0000-1010	Salaries - Public Servants	295,284	458,025	458,025	268,477	(189,548)
298-0491-0000-1011	Housing Allowance - Public Servants	14,296	517,667	517,667	18,567	(499,100)
298-0491-0000-1013	Overtime -Public Servants	0	1,922	1,922	4,018	2,096
298-0491-0000-1014	Various Allowances - Public Servants	67,584	49,403	49,403	14,015	(35,388)
298-0491-0000-1116	NPF (7.5%) - Employers Contribution	25,921	409,852	409,852	54,478	(355,374)
298-0491-0000-1902	Gratuities under agreement	0	23,875	23,875	23,875	0
298-0491-0000-1904	Long Service Benefits	144,810	482,546	482,546	414,445	(68,101)
	Salaries Sub Total:	547,896	1,943,290	1,943,290	797,875	(1,145,415)
	Payroll Charges Sub Total:	547,896	1,943,290	1,943,290	797,875	(1,145,415)
	Other Charges					
298-0491-0000-2007	Printing/Photocopying	69,350	38,990	38,990	38,990	0
298-0491-0000-2105	Office Stationery	46,949	42,500	42,500	42,500	0
298-0491-0000-2508	Maintain - Office Equipment	0	8,500	8,500	8,500	0
298-0491-0000-2601	Conferences, Seminars and Workshop	405,666	214,503	111,815	214,503	102,688
298-0491-0000-2714	Public Servants Annual Leave Fares	59,532	90,000	90,000	90,000	0
298-0491-0000-5450	Capex - Office Equipment	36,312	34,000	17,000	34,000	17,000
298-0491-0000-5550	Capex - Computer Software and Hardware	12,980	17,000	8,500	17,000	8,500
	Sub Total:	630,789	445,493	317,305	445,493	128,188
	Other Charges Sub Total:	630,789	445,493	317,305	445,493	128,188
	EXPENDITURE Total:	1,178,684	2,388,783	2,260,595	1,243,368	(1,017,227)

SIG RECURRENT ESTIMATES 2021

HEAD :298		RURAL DEVELOPMENT		298 CONSTITUENCY DEVELOPMENT OFFICE		
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
298-0493-0000-1010	Salaries - Public Servants	3,395,256	8,321,084	8,321,084	7,900,172	(420,912)
298-0493-0000-1011	Housing Allowance - Public Servants	623,045	457,431	457,431	908,315	450,884
298-0493-0000-1012	Special Duty Allowance - Public Servants	1,721	0	0	1,098	1,098
298-0493-0000-1013	Overtime -Public Servants	0	35	35	2,009	1,974
298-0493-0000-1014	Various Allowances - Public Servants	2,004,359	45,558	45,558	527,818	482,260
298-0493-0000-1116	NPF (7.5%) - Employers Contribution	433,535	356,403	356,403	802,979	446,576
298-0493-0000-1902	Gratuities under agreement	7,033	33,824	33,824	33,824	0
	Salaries Sub Total:	6,464,949	9,214,335	9,214,335	10,176,215	961,880
	Payroll Charges Sub Total:	6,464,949	9,214,335	9,214,335	10,176,215	961,880
	Other Charges					
298-0493-0000-2007	Printing/Photocopying	20,000	17,000	8,500	17,000	8,500
298-0493-0000-2105	Office Stationery	19,830	17,000	8,500	17,000	8,500
298-0493-0000-2601	Conferences, Seminars and Workshop	0	8,493	8,493	8,493	0
298-0493-0000-2708	Public Servants Local Fares	4,600	0	0	0	0
	Sub Total:	44,430	42,493	25,493	42,493	17,000
	Other Charges Sub Total:	44,430	42,493	25,493	42,493	17,000
	EXPENDITURE Total:	6,509,379	9,256,828	9,239,828	10,218,708	978,880

**HEAD 299 : ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT
& MET.**

SIG RECURRENT ESTIMATES 2021

HEAD :299

ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.

	2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	366,850	650,514	650,514	650,514	0
EXPENDITURE TOTAL	30,846,647	31,358,556	63,871,883	34,482,018	(29,389,865)
Payroll Charges	10,598,219	10,908,721	10,908,721	10,032,183	(876,538)
Salaries	10,598,219	10,908,721	10,908,721	10,032,183	(876,538)
Other Charges	20,248,428	20,449,835	52,963,162	24,449,835	(28,513,327)
NETT TOTAL	(30,479,797)	(30,708,042)	(63,221,369)	(33,831,504)	29,389,865

SIG RECURRENT ESTIMATES 2021

HEAD :299		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.			299 HEADQUARTERS & ADMIN	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
299-0001-0000-1010	Salaries - Public Servants	968,639	975,303	975,303	977,022	1,719
299-0001-0000-1011	Housing Allowance - Public Servants	26,379	33,758	33,758	41,230	7,472
299-0001-0000-1013	Overtime -Public Servants	379,828	172,818	172,818	201,153	28,335
299-0001-0000-1014	Various Allowances - Public Servants	135,311	116,920	116,920	263,335	146,415
299-0001-0000-1116	NPF (7.5%) - Employers Contribution	106,042	94,286	94,286	109,001	14,715
299-0001-0000-1904	Long Service Benefits	348,575	604,914	604,914	0	(604,914)
	Salaries Sub Total:	1,964,775	1,997,999	1,997,999	1,591,741	(406,258)
	Payroll Charges Sub Total:	1,964,775	1,997,999	1,997,999	1,591,741	(406,258)
	Other Charges					
299-0001-0000-2001	Advertising Expenses	37,295	50,000	50,000	67,200	17,200
299-0001-0000-2007	Printing/Photocopying	57,000	70,000	101,420	57,054	(44,366)
299-0001-0000-2009	Recruitment Expense	3,000	50,000	45,204	0	(45,204)
299-0001-0000-2103	General Stores & Spares	0	0	9,000	23,000	14,000
299-0001-0000-2105	Office Stationery	37,000	61,900	61,900	40,000	(21,900)
299-0001-0000-2201	Entertainment	29,475	25,000	23,146	0	(23,146)
299-0001-0000-2301	Fuel	201,426	47,412	23,706	50,000	26,294
299-0001-0000-2406	House Rent	4,130,836	4,361,999	4,646,077	4,700,000	53,923
299-0001-0000-2409	Office Rent	1,632,000	2,832,000	2,712,000	2,832,000	120,000
299-0001-0000-2410	Security	549,512	398,448	398,448	408,375	9,927
299-0001-0000-2501	Maintain - Non Residential Buildings	0	30,805	35,805	26,805	(9,000)
299-0001-0000-2506	Maintain - Motor Vehicles	24,919	32,000	63,536	25,000	(38,536)
299-0001-0000-2508	Maintain - Office Equipment	30,120	30,926	19,785	0	(19,785)
299-0001-0000-2601	Conferences, Seminars and Workshop	90,000	12,740	12,740	100,000	87,260
299-0001-0000-2604	Training - Other	29,763	36,315	4,383	15,000	10,617
299-0001-0000-2704	MP's Overseas Fares	151,324	49,363	282	0	(282)
299-0001-0000-2708	Public Servants Local Fares	0	33,000	0	0	0
299-0001-0000-2711	Public Servants Overseas Fares	461,240	969,797	206,510	0	(206,510)
299-0001-0000-2714	Public Servants Annual Leave Fares	125,578	203,101	203,101	203,101	0
299-0001-0000-2901	Uniforms	0	0	0	110,000	110,000
299-0001-0000-3001	Electricity	1,474,883	1,548,539	1,348,539	1,548,539	200,000
299-0001-0000-3004	Internet, Radio and Satellite	0	0	98,000	0	(98,000)
299-0001-0000-3005	Telephone and Faxes	1,826,701	1,123,477	2,346,477	2,000,000	(346,477)
299-0001-0000-3006	Water	199,058	253,209	253,209	115,000	(138,209)

SIG RECURRENT ESTIMATES 2021

HEAD :299		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.			299 HEADQUARTERS & ADMIN	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
299-0001-0000-5450	Capex - Office Equipment	58,000	39,000	109,550	70,000	(39,550)
299-0001-0000-5550	Capex - Computer Software and Hardware	79,480	37,043	46,950	65,000	18,050
299-0001-0000-6414	Monitoring & Evaluation	0	40,000	0	40,000	40,000
	Sub Total:	11,228,609	12,336,074	12,819,768	12,496,074	(323,694)
	Other Charges Sub Total:	11,228,609	12,336,074	12,819,768	12,496,074	(323,694)
	EXPENDITURE Total:	13,193,384	14,334,073	14,817,767	14,087,815	(729,952)

SIG RECURRENT ESTIMATES 2021

HEAD :299

ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.

299 ENVIRONMENT AND
CONSERVATION

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	INCOME					
	Income					
299-0273-0000-0001	Fees and Charges	333,750	644,289	644,289	644,289	0
299-0273-0000-0106	Export Permit Fees	30,500	4,220	4,220	4,220	0
299-0273-0000-0261	Tender Documents	2,600	2,005	2,005	2,005	0
	Sub Total:	366,850	650,514	650,514	650,514	0
	Income Sub Total:	366,850	650,514	650,514	650,514	0
	INCOME Total:	366,850	650,514	650,514	650,514	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
299-0273-0000-1010	Salaries - Public Servants	1,243,003	1,299,744	1,299,744	1,214,834	(84,910)
299-0273-0000-1011	Housing Allowance - Public Servants	40,259	35,648	35,648	11,097	(24,551)
299-0273-0000-1013	Overtime -Public Servants	30,599	26,306	26,306	3,543	(22,763)
299-0273-0000-1014	Various Allowances - Public Servants	175,328	54,315	54,315	89,577	35,262
299-0273-0000-1116	NPF (7.5%) - Employers Contribution	98,381	96,337	96,337	103,962	7,625
299-0273-0000-1902	Gratuities under agreement	0	3,117	3,117	3,117	0
	Salaries Sub Total:	1,587,570	1,515,467	1,515,467	1,426,130	(89,337)
	Payroll Charges Sub Total:	1,587,570	1,515,467	1,515,467	1,426,130	(89,337)
	Other Charges					
299-0273-0000-2004	Consultancy Fees	0	0	0	66,000	66,000
299-0273-0000-2007	Printing/Photocopying	48,000	40,800	40,800	40,800	0
299-0273-0000-2008	Publicity and Promotions	40,285	44,226	44,226	44,226	0
299-0273-0000-2010	Subscription/Membership to Organizations	2,647,750	1,960,676	1,456,892	1,924,676	467,784
299-0273-0000-2103	General Stores & Spares	19,600	32,751	32,751	32,751	0
299-0273-0000-2105	Office Stationery	32,510	32,510	32,510	32,510	0
299-0273-0000-2204	Board Expenses	73,258	75,000	37,500	75,000	37,500
299-0273-0000-2301	Fuel	63,798	57,418	30,479	57,418	26,939
299-0273-0000-2506	Maintain - Motor Vehicles	960	40,000	43,679	40,000	(3,679)
299-0273-0000-2513	Maintain - Specialised Equipment	27,278	31,888	0	31,888	31,888
299-0273-0000-2601	Conferences, Seminars and Workshop	535,296	35,471	27,680	36,594	8,914
299-0273-0000-2604	Training - Other	27,542	42,026	0	42,026	42,026
299-0273-0000-2606	Training - Pre-Service	0	1,123	1,123	0	(1,123)
299-0273-0000-2708	Public Servants Local Fares	123,017	150,000	88,125	150,000	61,875

SIG RECURRENT ESTIMATES 2021

HEAD :299

ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.

299 ENVIRONMENT AND
CONSERVATION

		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
299-0273-0000-2709	Public Servants Local Accommodation	5,400	50,000	33,100	50,000	16,900
299-0273-0000-2714	Public Servants Annual Leave Fares	142,227	203,000	153,000	203,000	50,000
299-0273-0000-2950	IRD - Refund of Previous Years	0	0	10,000	0	(10,000)
299-0273-0000-5450	Capex - Office Equipment	10,994	80,000	25,497	80,000	54,503
299-0273-0000-5550	Capex - Computer Software and Hardware	14,310	40,000	70,000	40,000	(30,000)
299-0273-0000-6414	Monitoring & Evaluation	95,865	200,000	98,850	200,000	101,150
	Sub Total:	3,908,089	3,116,889	2,226,212	3,146,889	920,677
	Other Charges Sub Total:	3,908,089	3,116,889	2,226,212	3,146,889	920,677
	EXPENDITURE Total:	5,495,660	4,632,356	3,741,679	4,573,019	831,340

SIG RECURRENT ESTIMATES 2021

HEAD :299		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.			299 NATIONAL DISASTER COUNCIL	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
299-0300-0000-1010	Salaries - Public Servants	1,279,808	1,301,503	1,301,503	1,301,503	0
299-0300-0000-1011	Housing Allowance - Public Servants	56,455	61,930	61,930	36,937	(24,993)
299-0300-0000-1013	Overtime -Public Servants	290,136	314,998	314,998	162,621	(152,377)
299-0300-0000-1014	Various Allowances - Public Servants	193,583	95,826	95,826	95,467	(359)
299-0300-0000-1116	NPF (7.5%) - Employers Contribution	127,662	137,670	137,670	131,174	(6,496)
	Salaries Sub Total:	1,947,644	1,911,927	1,911,927	1,727,702	(184,225)
	Payroll Charges Sub Total:	1,947,644	1,911,927	1,911,927	1,727,702	(184,225)
	Other Charges					
299-0300-0000-2001	Advertising Expenses	15,300	10,008	10,008	10,008	0
299-0300-0000-2007	Printing/Photocopying	66,351	36,300	36,300	36,300	0
299-0300-0000-2008	Publicity and Promotions	218,565	130,082	130,082	130,082	0
299-0300-0000-2105	Office Stationery	78,000	66,300	66,300	66,300	0
299-0300-0000-2301	Fuel	30,000	100,000	100,000	100,000	0
299-0300-0000-2351	Disaster Relief	1,413,015	1,527,423	35,163,386	5,027,423	(30,135,963)
299-0300-0000-2501	Maintain - Non Residential Buildings	562,983	229,713	93,774	229,713	135,939
299-0300-0000-2502	Maintain - Residential Buildings	0	0	0	200,000	200,000
299-0300-0000-2506	Maintain - Motor Vehicles	158,542	166,600	166,600	166,600	0
299-0300-0000-2508	Maintain - Office Equipment	101,528	36,299	36,299	36,299	0
299-0300-0000-2509	Maintain - Communications Equip.	59,400	59,246	59,246	59,246	0
299-0300-0000-2510	Maintain - Computer Equipment	8,000	30,813	30,813	30,813	0
299-0300-0000-2511	Maintain -Other Equipment	113,289	17,782	17,782	17,782	0
299-0300-0000-2601	Conferences, Seminars and Workshop	78,000	506,980	289,676	506,980	217,304
299-0300-0000-2603	Training – Materials	54,822	7,320	7,320	7,320	0
299-0300-0000-2708	Public Servants Local Fares	49,998	85,000	85,000	85,000	0
299-0300-0000-2709	Public Servants Local Accommodation	36,655	45,000	45,000	45,000	0
299-0300-0000-2714	Public Servants Annual Leave Fares	125,438	104,243	104,243	104,243	0
299-0300-0000-2802	Freight	0	3,121	3,121	3,121	0
299-0300-0000-4027	Subventions and Grant	90,400	100,000	0	100,000	100,000
299-0300-0000-5550	Capex - Computer Software and Hardware	56,350	0	0	0	0
	Sub Total:	3,316,635	3,262,230	36,444,950	6,962,230	(29,482,720)
	Other Charges Sub Total:	3,316,635	3,262,230	36,444,950	6,962,230	(29,482,720)
	EXPENDITURE Total:	5,264,280	5,174,157	38,356,877	8,689,932	(29,666,945)

SIG RECURRENT ESTIMATES 2021

HEAD :299		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.			299 METEOROLOGY	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
299-0512-0000-1010	Salaries - Public Servants	2,638,095	2,925,126	2,925,126	2,596,134	(328,992)
299-0512-0000-1011	Housing Allowance - Public Servants	73,558	148,501	148,501	45,537	(102,964)
299-0512-0000-1012	Special Duty Allowance - Public Servants	736,384	587,053	587,053	924,335	337,282
299-0512-0000-1013	Overtime -Public Servants	90,069	114,555	114,555	103,301	(11,254)
299-0512-0000-1014	Various Allowances - Public Servants	300,250	285,159	285,159	300,321	15,162
299-0512-0000-1116	NPF (7.5%) - Employers Contribution	275,251	295,455	295,455	348,276	52,821
299-0512-0000-1117	Various Allowances - Others	0	542	542	0	(542)
299-0512-0000-1902	Gratuities under agreement	9,994	34,548	34,548	34,548	0
	Salaries Sub Total:	4,123,602	4,390,939	4,390,939	4,352,452	(38,487)
	Payroll Charges Sub Total:	4,123,602	4,390,939	4,390,939	4,352,452	(38,487)
	Other Charges					
299-0512-0000-2007	Printing/Photocopying	47,373	0	95,000	0	(95,000)
299-0512-0000-2008	Publicity and Promotions	24,000	20,400	2,358	20,400	18,042
299-0512-0000-2011	Subscriptions/Membership to Overseas Bodies	502,004	113,000	3,000	113,000	110,000
299-0512-0000-2103	General Stores & Spares	151,428	134,138	88,138	134,138	46,000
299-0512-0000-2105	Office Stationery	89,807	89,336	155,336	89,336	(66,000)
299-0512-0000-2301	Fuel	119,939	119,939	119,939	119,939	0
299-0512-0000-2506	Maintain - Motor Vehicles	56,008	42,107	76,607	42,107	(34,500)
299-0512-0000-2508	Maintain - Office Equipment	28,019	24,814	24,814	24,814	0
299-0512-0000-2601	Conferences, Seminars and Workshop	92,019	39,967	89,967	39,967	(50,000)
299-0512-0000-2604	Training - Other	2,471	36,231	36,231	36,231	0
299-0512-0000-2708	Public Servants Local Fares	31,148	36,425	56,425	36,425	(20,000)
299-0512-0000-2709	Public Servants Local Accommodation	20,666	24,239	24,239	24,239	0
299-0512-0000-2714	Public Servants Annual Leave Fares	291,513	333,000	333,000	333,000	0
299-0512-0000-2802	Freight	15,471	15,151	151	15,151	15,000
299-0512-0000-3004	Internet, Radio and Satellite	6,680	56,680	680	56,680	56,000
299-0512-0000-4027	Subventions and Grant	37,812	80,000	2,000	80,000	78,000
299-0512-0000-5450	Capex - Office Equipment	32,981	72,613	107,113	72,613	(34,500)
299-0512-0000-5550	Capex - Computer Software and Hardware	5,495	15,000	15,000	15,000	0
299-0512-0000-5575	Capex - Specialised Equipment	19,670	100,040	24,040	100,040	76,000
	Sub Total:	1,574,505	1,353,080	1,254,038	1,353,080	99,042
	Other Charges Sub Total:	1,574,505	1,353,080	1,254,038	1,353,080	99,042
	EXPENDITURE Total:	5,698,106	5,744,019	5,644,977	5,705,532	60,555

SIG RECURRENT ESTIMATES 2021

HEAD :299		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.			299 CLIMATE CHANGE	
		2019	2020 ORIGINAL	2020 REVISED	2021 BUDGET	DIFFERENCE 2020 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2021 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
299-0516-0000-1010	Salaries - Public Servants	773,546	927,372	927,372	759,326	(168,046)
299-0516-0000-1011	Housing Allowance - Public Servants	27,855	35,253	35,253	10,313	(24,940)
299-0516-0000-1012	Special Duty Allowance - Public Servants	0	2,534	2,534	2,534	0
299-0516-0000-1013	Overtime -Public Servants	0	6,271	6,271	7,246	975
299-0516-0000-1014	Various Allowances - Public Servants	111,801	39,635	39,635	78,847	39,212
299-0516-0000-1116	NPF (7.5%) - Employers Contribution	61,425	80,774	80,774	75,892	(4,882)
299-0516-0000-1117	Various Allowances - Others	0	550	550	0	(550)
	Salaries Sub Total:	974,628	1,092,389	1,092,389	934,158	(158,231)
	Payroll Charges Sub Total:	974,628	1,092,389	1,092,389	934,158	(158,231)
	Other Charges					
299-0516-0000-2004	Consultancy Fees	0	33,490	0	33,490	33,490
299-0516-0000-2008	Publicity and Promotions	68,000	58,066	31,983	58,066	26,083
299-0516-0000-2105	Office Stationery	17,000	22,100	22,100	22,100	0
299-0516-0000-2301	Fuel	20,000	18,000	9,000	18,000	9,000
299-0516-0000-2505	Maintain - Canoes and Boats	0	0	0	30,000	30,000
299-0516-0000-2506	Maintain - Motor Vehicles	8,661	11,065	11,065	11,065	0
299-0516-0000-2601	Conferences, Seminars and Workshop	9,405	29,855	14,927	109,855	94,928
299-0516-0000-2604	Training - Other	0	11,701	11,701	11,701	0
299-0516-0000-2714	Public Servants Annual Leave Fares	43,828	145,110	75,110	145,110	70,000
299-0516-0000-5450	Capex - Office Equipment	2,978	2,532	2,532	2,532	0
299-0516-0000-5550	Capex - Computer Software and Hardware	50,717	49,643	39,776	49,643	9,867
	Sub Total:	220,589	381,562	218,194	491,562	273,368
	Other Charges Sub Total:	220,589	381,562	218,194	491,562	273,368
	EXPENDITURE Total:	1,195,217	1,473,951	1,310,583	1,425,720	115,137