



**SOLOMON ISLANDS GOVERNMENT
YEAR 2022**

**APPROVED
DEVELOPMENT ESTIMATES**

Budget Paper: Volume 3

GENERAL WARRANT

To: Permanent Secretary, Ministry of Finance and Treasury

IN exercise of the powers conferred upon me by Subsection (55) of the *Public Financial Management Act 2013*, I hereby authorise and require you to pay during the year 2022, the sum set forth in the 2022 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 29 day of April, 2022.

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

HON. Harry Kuma
Minister of Finance and Treasury

PART 1

GENERAL INSTRUCTIONS AND EXPLANATORY NOTES

2022 DEVELOPMENT ESTIMATES

1. INTRODUCTION

- 1.1 The Development Estimates form part of the budget and indicate funding targeted at development.
- 1.2 The Ministry of National Planning and Development Coordination (MNPDC) adopted a consultative approach to the preparation of the 2022 Development Estimates. This is aimed to maximize the understanding of the process with Development Partners and National Ministries and in doing so obtain accurate data.
- 1.3 Whilst every effort has been made to ensure that the figures in the Estimated present an accurate picture of the expenditure, Accounting officers remain responsible for ensuring that the availability of funds is regularly checked and that expenditure do not exceed the provision permitted by the Budget.
- 1.4 In 2022 Development Budget Estimates have been allocated to general ledger codes in accordance with the new Chart of Accounts. These allocations better inform readers as to how projects will be implemented and also improve the transparency of estimates.

2. EXPLANATORY NOTES

- 2.1 The Development Estimates are provided with estimated expenditure for 2020-2022.
- 2.2 Ministries are accountable for monies in their respective Ministry (defined by 'Head'). Ministries are not responsible for funds managed jointly by development partners that are included in the estimates as non-appropriated. These are provided only to assist expenditure planning and better understand national development efforts.
- 2.3 The Permanent Secretary of each Ministry is the officer responsible for expenditure of funds and in the case of consolidated funds and special funds, is also the Accounting Officer.

- 2.4 The majority of Development Partner funding is disbursed in concert with Ministries, although some funding is provided directly to recipient organizations. This is reflected in sector Estimates being larger than Ministerial Estimates.
- 2.5 The 2022 Development Estimates identify Expenditure according to the chart of accounts for the appropriate section. Past and Future funding considered to assist medium term development planning
- 2.6 The 2022 Development Estimates list projects by the organization not the implementing organization.

3. BUDGET CONTROLS

- 3.1 Expenditure will depend on the rates at which projects are implemented and funded. The 2022 Development Budget consolidated funds will not in any way permit applications for virement of funds between projects. Approval for expenditures of funds will strictly be granted for the completed work plan endorsed and approved by responsible authorities.
- 3.2 All accounting will be by the accounting codes issued by the Treasury directly to Accounting Officers.
- 3.3 Expenditures on new projects from consolidated funds, approved subsequent to printing of estimates, may only take place on the authority of a written memorandum from the Ministry of National Planning.
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PART 2

SUMMARY TABLES

SUMMARY OF APPROPRIATED EXPENDITURE

HEAD OF EXPENDITURE		2021 Budget Estimates	2021 Revised Estimates	2022 Estimates	2023 Projections	2024 Projections
03	Agriculture and Livestock Development	25,000,000	25,000,000	25,000,000	0	0
05	Education & Human Resource Development	34,750,000	34,750,000	60,400,000	0	0
06	Finance & Treasury	10,000,000	10,000,000	30,000,000	0	0
09	Health & Medical Services	44,800,000	39,800,000	40,000,000	0	0
10	Infrastructure Development	100,000,000	131,000,000	109,200,000	0	0
12	National Parliament	1,500,000	1,500,000	2,700,000	0	0
13	Forestry & Research	10,636,000	10,636,000	10,636,000	0	0
14	Office of the Prime Minister & Cabinet	201,400,000	201,400,000	107,125,487	0	0
16	Police, Nat. Security & Correctional Services	10,000,000	11,750,000	21,630,000	0	0
17	Provincial Gov't & Institutional Strengthening	31,500,000	31,500,000	40,000,000	0	0
18	Lands, Housing & Survey	10,000,000	10,000,000	10,000,000	0	0
19	National Planning and Development Coordination.	8,400,000	8,400,000	1,500,000	0	0
20	Culture and Tourism	10,000,000	10,000,000	10,000,000	0	0
21	Commerce, Industries, Labour and Immigration	25,000,000	33,500,000	33,663,770	0	0
22	Communication & Aviation	24,803,000	24,803,000	30,357,000	0	0
23	Fisheries & Marine Resources	15,000,000	15,000,000	15,000,000	0	0
24	Public Service	0	0	2,750,000	0	0
25	Justice and Legal Affairs	1,000,000	1,000,000	3,000,000	0	0
26	Home Affairs	5,500,000	5,500,000	12,000,000	0	0
27	Traditional Governance, Peace and Ecclesiastical Affairs	1,000,000	1,000,000	2,500,000	0	0
28	Mines, Energy & Rural Electrification	11,800,000	11,800,000	30,000,000	0	0
29	National Judiciary	5,000,000	5,000,000	5,000,000	0	0
30	Women, Youth & Children's Affairs	3,000,000	3,000,000	0	0	0
31	Rural Development	342,000,000	342,000,000	261,000,000	0	0
32	Environment, Climate Chng, Disaster Mgmt & Met	5,960,000	5,960,000	7,460,000	0	0
MINISTRY TOTAL		938,049,000	974,299,000	870,922,257	0	0

HEAD 03 : AGRICULTURE AND LIVESTOCK DEVELOPMENT

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
03	0063	NDS. 1 DCGA 5.2.1.1	Food Security & Livestock Industry Program.	<p>1. Livestock Import Reduction:</p> <ul style="list-style-type: none"> ○ Component 1.1: Mile 6 Pig Breeding Facility; <ul style="list-style-type: none"> - Selection of contractor and construction by Q1 - Stocking up, purchase of feed and additional equipment by Q2 - Commissioning of facility by Q3. ○ Component 1.2: Multiplier Farm Development; <ul style="list-style-type: none"> - Procurement of farrowing facilities for 6 selected farms by Q3 - Stocking up of 6 selected farms by Q3. - Training and awareness against African swine fever Q3. ○ Component 1.3: Parent Flock Development; <ul style="list-style-type: none"> - Training/capacity building of 3 MAL officers and private Sector representatives by Q3. <p>2. Improve Small-holder livestock for safe food:</p> <ul style="list-style-type: none"> ○ Component 2.1: Support Rural Livestock and Breeding; <ul style="list-style-type: none"> - Develop Gozoruru livestock (pig/poultry) breeding farm in partnership with Isabel PAES by Q4. - Support Temotu rural pig industry, veterinary medicine and farmer training by Q3 (government livestock grant) ○ Component 2.2: Improved Honey Production and Processing; <ul style="list-style-type: none"> - Assess priority needs of production/processing units by Q1 (government livestock grant) - Support development of quality honey processing in Rennell and Bellona, Simbo, South Malaita and Ulawa 	3,000,000

				<p>by Q2-Q3 (government livestock grant)</p> <ul style="list-style-type: none"> ○ Component 2.2: Small-holder cattle cluster development; <ul style="list-style-type: none"> - Malaita, Guadalcanal and Shortlands by Q3. - Purchase and distribute fence materials by (government livestock grant) by Q3. <p>3. Conduct Crop and Nutrition improvement program;</p> <ul style="list-style-type: none"> ○ Component 3.1: Nutrition improvement for vulnerable provinces; <ul style="list-style-type: none"> - Identify 5 provincial sites and establish 5 model gardens - Hold trainings for lead farmers on model gardens ○ Component 3.2: Food Security Preparedness Project; <ul style="list-style-type: none"> - Develop 6 food crop-bulking sites in selected provinces. - Hold training for provincial extension services. ○ Component 3.3: Schools Nutrition improvement project; <ul style="list-style-type: none"> - Conduct food nutrition promotion in 10 schools. - Establish 10 school gardens in selected provinces. - Capacity training for school chefs. <p>4. Covid19 Supsup Garden Support Project;</p> <ul style="list-style-type: none"> - Purchase and distribution of vegetable seeds and seedlings to household within Honiara emergency zone and provincial urban supsup garden farmers. - Support backyard vegetable farmers within Honiara emergency zone and in provincial urban centres. - Mass production and distribution of information leaflets, factsheets and pamphlets for supsup gardens and vegetable production. 	

03	0064	NDS.1 DCGA 5.2.1.1	Commercial Agriculture Development Program.	<ol style="list-style-type: none"> 1. Incentives/project support to (6) commercial farms by Q4, 2022. 2. MAL extension Road Access, UXO, Fencing and Farm Mechanical Building and Garage at Tenaru Completed by Q4. 3. DBSI Agriculture Credit Facility transfer accomplished by Q3. 4. Procurement of Protected farming structures to suit all weather farming (vegetables) and construction by Q3. 5. Support for completion of SAPE Pack House construction and installation of processing facilities, power, water and, sanitation facilities. 6. Conduct Land use planning and soil suitability assessment by Q4. 7. Program support and delivery accomplished by Q4. 	9,000,000
03	0065	NDS.1 DCGA 5.2.1.1	Export Crop Program	<p>1. Increase Kava Production by 20%;</p> <ul style="list-style-type: none"> - Build 10 Kava driers (solar driers) in Malaita, Makira, Guadalcanal, Isabel and Temotu by Q4, 2022. - Conduct 20 kava trainings by Q4. - Establish 60 pre-processing units in Malaita, Makira, Guadalcanal, Western, Central, Isabel, Temotu and Choiseul by Q4. - Support kava chemical profiling in Malaita, Temotu and Isabel. <p>2. Increase production/export of coconut bi-products by 15%;</p> <ul style="list-style-type: none"> - Support CEMA to roll out coconut replanting programme; <ul style="list-style-type: none"> o 2 coconut crushing mills supported by Q4. o Provision of storage facilities materials. o Build 20 units of copra driers by Q4. o Support Russell Islands Development in terms of DME infrastructures Q2-Q4. o Coconut Plantation Support to Vella La Vella. <p>3. Cocoa Rehabilitation, production and other value added bi-products for export;</p>	7,000,000

				<ul style="list-style-type: none"> - Support cocoa processing facility by Q4. - Identify cocoa processor. - Develop designs and BOQs with MID approval. - Build Cocoa fermenters by Q4. - Construct (10) solar driers according to designs and specification. <p>4. Lentil, Vanilla and Ginger Production;</p> <ul style="list-style-type: none"> - Lentil research, promotion and production. - Vanilla promotion and production. - Support ginger farmers. - Support coffee production. <p>5. Sape working capital;</p> <ul style="list-style-type: none"> - For purchase and Export of fresh frozen and crated cassava. <p>6. Cassava Production;</p> <ul style="list-style-type: none"> - Support to cassava production (outgrowers farmers and schools). <p>7. Program support.</p>	
03	0017	NDS 1 DCGA 5.2.1.1	National Biosecurity Strengthening Program	<p>1. Managing Biosecurity Risk at the Border;</p> <ul style="list-style-type: none"> - Pre-Border entry: <ul style="list-style-type: none"> o Participating in International Standards setting organizations (OIE, Codex, IPPC, WHO) by Q4. o Pest reporting and notification of new pest incursion Q4. o Establish network with international biosecurity agencies and trading partners by Q4. o International Information Intelligence about global pest and disease status and movement by Q4. - Border: <ul style="list-style-type: none"> o Intercept biosecurity regulated and risk items that present at the airport, seaport, mail centre and 	6,000,000

			<ul style="list-style-type: none"> coastlines. ○ Enforce import risk assessment on regulated items before import permit decisions made. ○ Inspections and profiling of passengers, goods, vessels, mails. ○ Monitor latent pest and disease in government and private own facilities. ○ Investigation breaches and enforcement. - Post-Border and Internal Quarantine: <ul style="list-style-type: none"> ○ Monitoring and surveillance of exotic animals, plants pests, diseases ○ Emergency preparedness response. ○ National structure in managing response to emergency. ○ Internal movement control. ○ Legislation to support and enforce movement of regulated items. 2. Establish import and export facilities and biosecurity system certification; <ul style="list-style-type: none"> - Establish biosecurity holding area and facilities. - X-Ray facilities - Cool storage facilities for export. - Fruits and vegetables treatment facilities. - Legislation to support and regulate export. - Compliance and audit - Communication and awareness on new exotic regulated pests. - Vehicle inspect ramp 3. Solomon Islands appropriate level of protection and Import Risk analysis; <ul style="list-style-type: none"> - Review legislation to capture biosecurity risk pathways - Guidelines for biosecurity import risk analysis 4. Partnership with business and communities; <ul style="list-style-type: none"> - Awareness and promotions on biosecurity continuum by 2022. 	
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				5. Training; <ul style="list-style-type: none"> - Review roles and functions to ensure BSI covers all risk in enforcing appropriate level of protection 6. Infrastructure; <ul style="list-style-type: none"> - Procurement of vapour heat treatment by Q2. - Installation of vapour heat treatment by Q4. - Research facility for fruit fly heat tolerance testing by Q4. - Other 2021 outstanding projects. 	
	TOTAL MAL				25,000,000

03 AGRICULTURE AND LIVESTOCK DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
Agriculture Livelihoods Improvement & Export Expan		275,094	0	0	0	0	0
102-03-001-0038-22105	Consultancy Fees	13,740	0	0	0	0	0
102-03-001-0038-22207	Tools	19,370	0	0	0	0	0
102-03-001-0038-22401	Conferences, Seminars and Workshop	60,872	0	0	0	0	0
102-03-001-0038-22508	Public Servants Local Fares	16,520	0	0	0	0	0
102-03-001-0038-22509	Public Servants Local Accommodation	28,880	0	0	0	0	0
102-03-001-0038-22602	Freight	9,010	0	0	0	0	0
102-03-001-0038-23014	Capex - Specialized Equipment	3,210	0	0	0	0	0
102-03-001-0038-23015	Capex - Other Equipment	123,492	0	0	0	0	0
Commercial Agriculture Development Program		0	8,000,000	8,000,000	9,000,000	0	0
102-03-001-0064-22105	Consultancy Fees	0	30,000	30,000	15,000	0	0
102-03-001-0064-22109	Printing, stationary & photocopying	0	10,000	10,000	0	0	0
102-03-001-0064-22110	Publicity & promotions	0	0	0	5,000	0	0
102-03-001-0064-22201	Chemicals	0	25,000	25,000	30,000	0	0
102-03-001-0064-22205	Office Stationery	0	10,000	10,000	0	0	0
102-03-001-0064-22207	Tools	0	20,000	20,000	0	0	0
102-03-001-0064-22210	Plants	0	25,000	25,000	30,000	0	0
102-03-001-0064-22211	Fuel	0	50,000	50,000	15,000	0	0
102-03-001-0064-22401	Conferences, Seminars and Workshop	0	50,000	50,000	25,000	0	0
102-03-001-0064-22508	Public Servants - Local Fares	0	38,250	38,250	25,000	0	0
102-03-001-0064-22509	Public Servants - Local Accommodation	0	38,250	38,250	25,000	0	0
102-03-001-0064-22510	Public Servants - Local Other costs	0	0	0	340,000	0	0
102-03-001-0064-22602	Freight	0	20,000	20,000	0	0	0
102-03-001-0064-25007	Fixed Services Grant	0	6,000,000	6,000,000	6,050,000	0	0
102-03-001-0064-23002	Capex - Non Residential Buildings	0	200,000	200,000	1,570,000	0	0
102-03-001-0064-23003	Capex - Residential Buildings	0	400,000	400,000	0	0	0
102-03-001-0064-23010	Capex - Plant and Machinery	0	1,028,500	1,028,500	0	0	0
102-03-001-0064-23011	Capex - Office Equipment	0	20,000	20,000	0	0	0
102-03-001-0064-23014	Capex - Specialized Equipment	0	35,000	35,000	642,600	0	0
102-03-001-0064-23015	Capex - Other Equipment	0	0	0	227,400	0	0
Export Crop Program		0	7,000,000	7,000,000	7,000,000	0	0
102-03-001-0065-22103	Bank fees	0	100,000	100,000	0	0	0
102-03-001-0065-22105	Consultancy Fees	0	200,000	200,000	50,000	0	0
102-03-001-0065-22109	Printing, stationary & photocopying	0	100,000	100,000	100,000	0	0
102-03-001-0065-22110	Publicity & promotions	0	0	0	100,000	0	0

102-03-001-0065-22211	Fuel	0	230,000	230,000	230,000	0	0
102-03-001-0065-22252	Plant & Vehicles Hire	0	120,000	120,000	80,000	0	0
102-03-001-0065-22401	Conferences, Seminars and Workshop	0	200,000	200,000	40,000	0	0
102-03-001-0065-22403	Training - Materials	0	250,000	250,000	50,000	0	0
102-03-001-0065-22508	Public Servants - Local Fares	0	250,000	250,000	100,000	0	0
102-03-001-0065-22509	Public Servants - Local Accommodation	0	250,000	250,000	100,000	0	0
102-03-001-0065-22602	Freight	0	200,000	200,000	120,000	0	0
102-03-001-0065-25007	Fixed Services Grant	0	3,000,000	3,000,000	3,100,000	0	0
102-03-001-0065-23014	Capex - Specialised Equipment	0	1,200,000	1,200,000	1,600,000	0	0
102-03-001-0065-23015	Capex - Other Equipment	0	900,000	900,000	1,330,000	0	0
Field Experimental Stn & BioTech Infrastructure De		321,565	0	0	0	0	0
102-03-001-0001-22101	Advertising	2,000	0	0	0	0	0
102-03-001-0001-22105	Consultancy Fees	14,460	0	0	0	0	0
102-03-001-0001-22106	Management Fee	8,881	0	0	0	0	0
102-03-001-0001-22203	General Stores & Spares	1,740	0	0	0	0	0
102-03-001-0001-22301	Maintain - Non Residential Buildings	18,000	0	0	0	0	0
102-03-001-0001-22508	Public Servants - Local Fares	3,538	0	0	0	0	0
102-03-001-0001-22509	Public Servants - Local Accommodation	6,106	0	0	0	0	0
102-03-001-0001-22602	Freight	750	0	0	0	0	0
102-03-001-0001-22508	Capex - Residential Buildings	258,290	0	0	0	0	0
102-03-001-0001-22509	Capex - Specialized Equipment	7,800	0	0	0	0	0
Food Security and Livestock Industry Program		0	6,000,000	6,000,000	3,000,000	0	0
102-03-001-0063-22202	Drugs & Dressings	0	0	0	50,000	0	0
102-03-001-0063-22209	Livestock	0	700,000	700,000	100,000	0	0
102-03-001-0063-22113	Minor Office Expenses	0	65,000	65,000	0	0	0
102-03-001-0063-22211	Fuel	0	0	0	50,000	0	0
102-03-001-0063-22252	Plant & Vehicles Hire	0	270,000	270,000	125,000	0	0
102-03-001-0063-22404	Training - Other	0	0	0	300,000	0	0
102-03-001-0063-22602	Freight	0	35,000	35,000	55,000	0	0
102-03-001-0063-25021	Government Livestock Grant	0	1,100,000	1,100,000	1,250,000	0	0
102-03-001-0063-23002	Capex - Non Residential Buildings	0	2,300,000	2,300,000	270,000	0	0
102-03-001-0063-23003	Capex - Residential Buildings	0	0	0	700,000	0	0
102-03-001-0063-23014	Capex - Specialized Equipment	0	1,530,000	1,530,000	100,000	0	0
Horticulture Research & Plant Genetic Res.Conserv		333,725	0	0	0	0	0
102-03-001-0003-22105	Consultancy Fees	50,000	0	0	0	0	0
102-03-001-0003-22106	Management Fee	9,000	0	0	0	0	0
102-03-001-0003-22201	Chemicals	30,926	0	0	0	0	0
102-03-001-0003-22203	General Stores & Spares	28,977	0	0	0	0	0
102-03-001-0003-22204	ICT Supplies	34,734	0	0	0	0	0
102-03-001-0003-22205	Office Stationery	5,755	0	0	0	0	0
102-03-001-0003-22207	Tools	5,073	0	0	0	0	0
102-03-001-0003-22210	Plants	30,000	0	0	0	0	0
102-03-001-0003-22508	Fuel	3,800	0	0	0	0	0
102-03-001-0003-22509	Maintain - Roads and Bridges	30,000	0	0	0	0	0

102-03-001-0003-22602	Public Servants Local Fares	7,360	0	0	0	0	0
102-03-001-0003-25007	Public Servants Local Accommodation	8,900	0	0	0	0	0
102-03-001-0003-23014	Capex -Non Residential Buildings	45,410	0	0	0	0	0
102-03-001-0003-23015	Capex - Plant and Machinery	30,980	0	0	0	0	0
102-03-001-0003-22103	Capex - Specialised Equipment	12,810	0	0	0	0	0
Livestock Industries Inclusive Dev Programme		3,416,359	0	0	0	0	0
102-03-001-0060-22209	Livestock	1,239,636	0	0	0	0	0
102-03-001-0060-22211	Fuel	38,690	0	0	0	0	0
102-03-001-0060-22252	Plant & Vehicles Hire	76,500	0	0	0	0	0
102-03-001-0060-22401	Conferences, Seminars and Workshop	16,000	0	0	0	0	0
102-03-001-0060-22402	Training - In Service	11,200	0	0	0	0	0
102-03-001-0060-25021	Government Livestock Grant	953,160	0	0	0	0	0
102-03-001-0060-23002	Capex -Non Residential Buildings	171,295	0	0	0	0	0
102-03-001-0060-23003	Capex - Residential Buildings	35,000	0	0	0	0	0
102-03-001-0060-23006	Capex - Structures, Airfields and Wharves	62,680	0	0	0	0	0
102-03-001-0060-23014	Capex - Specialized Equipment	812,198	0	0	0	0	0
National Biosecurity Strengthening Program		1,193,662	4,000,000	4,000,000	6,000,000	0	0
102-03-001-0017-22109	Printing, stationary & photocopying	50,000	0	0	100,000	0	0
102-03-001-0017-22110	Publicity & promotions	60,000	30,000	30,000	50,000	0	0
102-03-001-0017-22111	Recruitment Expenses	20,000	0	0	0	0	0
102-03-001-0017-22201	Chemicals	70,000	160,000	160,000	50,000	0	0
102-03-001-0017-22205	Office Stationery	4,000	30,000	30,000	20,000	0	0
102-03-001-0017-22211	Fuel	0	60,000	60,000	80,000	0	0
102-03-001-0017-22252	Plant & Vehicles Hire	0	200,000	200,000	100,000	0	0
102-03-001-0017-22301	Maintain - Non Residential Buildings	23,444	100,000	100,000	1,900,000	0	0
102-03-001-0017-22302	Maintain - Residential Buildings	0	100,000	100,000	100,000	0	0
102-03-001-0017-22306	Maintain - Motor Vehicles	11,450	0	0	0	0	0
102-03-001-0017-22308	Maintain - Office Equipment	20,000	0	0	0	0	0
102-03-001-0017-22407	Training - Provincial	80,000	0	0	0	0	0
102-03-001-0017-22508	Public Servants - Local Fares	30,000	100,000	100,000	50,000	0	0
102-03-001-0017-22509	Public Servants - Local Accommodation	41,000	0	0	0	0	0
102-03-001-0017-22517	Others - Local Other Costs	0	160,000	160,000	100,000	0	0
102-03-001-0017-21212	Uniform & outfit allowances	70,000	0	0	0	0	0
102-03-001-0017-23002	Capex - Non Residential Buildings	713,767	700,000	700,000	1,000,000	0	0
102-03-001-0017-23010	Capex - Plant and Machinery	0	1,230,000	1,230,000	1,000,000	0	0
102-03-001-0017-23014	Capex - Specialized Equipment	0	500,000	500,000	1,250,000	0	0
102-03-001-0017-23015	Capex - Other Equipment	0	630,000	630,000	200,000	0	0
National Food Security Enhancement		160,450	0	0	0	0	0
102-03-001-0002-22109	Printing, stationary & photocopying	7,300	0	0	0	0	0
102-03-001-0002-22110	Publicity & promotions	6,000	0	0	0	0	0
102-03-001-0002-22207	Tools	13,515	0	0	0	0	0
102-03-001-0002-22210	Plants	8,150	0	0	0	0	0
102-03-001-0002-22211	Fuel	13,090	0	0	0	0	0
102-03-001-0002-22401	Conferences, Seminars and Workshop	35,007	0	0	0	0	0

102-03-001-0002-22403	Training - Materials	30,566	0	0	0	0	0
102-03-001-0002-22508	Public Servants - Local Fares	20,098	0	0	0	0	0
102-03-001-0002-22602	Freight	12,444	0	0	0	0	0
102-03-001-0002-23015	Capex - Other Equipment	14,280	0	0	0	0	0
Sustainable Economic Growth & Export Strengthening		3,527,437	0	0	0	0	0
102-03-001-0061-22105	Consultancy Fees	337,364	0	0	0	0	0
102-03-001-0061-22109	Printing, stationary & photocopying	152,863	0	0	0	0	0
102-03-001-0061-22110	Publicity & promotions	44,760	0	0	0	0	0
102-03-001-0061-22207	Tools	449,537	0	0	0	0	0
102-03-001-0061-22210	Plants	866,960	0	0	0	0	0
102-03-001-0061-22211	Fuel	135,726	0	0	0	0	0
102-03-001-0061-22401	Conferences, Seminars and Workshop	172,107	0	0	0	0	0
102-03-001-0061-25007	Fixed Services Grant	1,130,649	0	0	0	0	0
102-03-001-0061-23010	Capex - Plant and Machinery	159,466	0	0	0	0	0
102-03-001-0061-23014	Capex - Specialized Equipment	78,006	0	0	0	0	0
DEVELOPMENT PROJECTS Total		9,228,292	25,000,000	25,000,000	25,000,000	0	0
TOTAL APPROPRIATED FUNDS		9,228,292	25,000,000	25,000,000	25,000,000	0	0

HEAD 05 : EDUCATION & HUMAN RESOURCE DEVELOPMENT

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
05	0031	NDS. 3 DCGA 5.2.3.2	SIG Support to SINU Infrastructure Program	<ol style="list-style-type: none"> 1. Reconstruction of Faculty of Nursing, Medicine and Health Services Building; <ul style="list-style-type: none"> - Construction work by Q2-Q4. - Completion of work by Q4. 2. Kukum Campus Library building; <ul style="list-style-type: none"> - Tender for construction work by Q2. - Mobilisation by Q2. - Construction by Q2-Q4. 3. Students Centre Complex; <ul style="list-style-type: none"> - Tender and award of contractor by Q3. - Mobilisation by Q4. 	50,000,000
05	0039	NDS. 3 DCGA 5.2.3.2	Education Infrastructure Program	<ol style="list-style-type: none"> 1. Choiseul Bay Provincial Secondary School; <ul style="list-style-type: none"> - Planning and Design by Q1-Q2. - Procurement for feasibility study by Q2. - Feasibility study consultations by Q3. - Final design report presented by Q4. 2. Fourau CHS New Science Laboratory; <ul style="list-style-type: none"> - Procurement of science lab materials by Q1-Q2. - Construction by Q3-Q4. - Construction monitoring and supervision by Q3-Q4. 3. Rufoki CHS New Science Laboratory; <ul style="list-style-type: none"> - Procurement of science lab materials by Q1-Q2. - Construction by Q3-Q4. 	10,400,000

			<ul style="list-style-type: none"> - Construction monitoring and supervision by Q3-Q4. <p>4. Construction of New 2 storey Classroom for Lata CHS;</p> <ul style="list-style-type: none"> - Procurement for General Classrooms by Q2. - Construction of General Classrooms by Q3-Q4. - Construction monitoring and supervision by Q3-Q4. <p>5. Planning and Construction of National Library;</p> <ul style="list-style-type: none"> - Planning and design by Q1. - Procurement for library by Q2. - Construction and supervision by Q3. - Close of library project by Q4. <p>6. Reconstruction of new office space for Western EA Office;</p> <ul style="list-style-type: none"> - Planning and Design by Q1. - Tender and award contractor Q2. - Procurement by Q2. - Construction, monitoring and supervision by Q4. <p>7. Aligegeo Dining Hall;</p> <ul style="list-style-type: none"> - Progress with construction work by Q1-Q2. - Supervision and monitoring by Q1-Q3. - Completion of projects by Q4. <p>8. Tawatana CHS girls' ablution block;</p> <ul style="list-style-type: none"> - Procurement of materials by Q1. - Construction, monitoring and supervision by Q2-Q4. - Project close by Q4. <p>9. Tenakoga CHS boys' dormitory;</p> <ul style="list-style-type: none"> - Planning and design by Q1. - Procurement by Q2. - Construction by Q3-Q4. 	
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				<ul style="list-style-type: none"> - Monitoring and supervision by Q3-Q4. 10. Lata Community High School Classroom. 11. Baegu Asifola Academy at Mt. Austin, Honiara. 12. Honiara High School. 13. King George Six School. 14. Waimapuru NSS Rehabilitation. 15. Kukudu NSS Rehabilitation. 16. Vura CHS Classroom. 17. Norman Palmer CHS.	
	TOTAL MEHRD				60,400,000

05 EDUCATION & HUMAN RESOURCE DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
	Education Infrastructure	4,735,740	4,750,000	4,750,000	10,400,000	0	0
102-05-001-0039-22105	Consultancy Fees	240,000	450,000	450,000	400,000	0	0
102-05-001-0039-23002	Capex - Non Residential Buildings	4,308,068	3,945,797	3,945,797	10,000,000	0	0
102-05-001-0039-23003	Capex - Residential Buildings	187,671	354,203	354,203	0	0	0
	SIG Support to SINU Infrastructure	17,000,000	30,000,000	30,000,000	50,000,000	0	0
102-05-001-0031-22101	Advertising	0	120,000	120,000	240,000	0	0
102-05-001-0031-23002	Capex - Non Residential Buildings	17,000,000	29,880,000	29,880,000	49,760,000	0	0
	DEVELOPMENT PROJECTS Total	21,735,740	34,750,000	34,750,000	60,400,000	0	0
	TOTAL APPROPRIATED FUNDS	21,735,740	34,750,000	34,750,000	60,400,000	0	0
<u>SERVICE SUMMARY</u>							
	EXPENDITURE TOTAL	21,735,740	34,750,000	34,750,000	60,400,000	0	0
	SIG FUNDING COMPONENT	21,735,740	34,750,000	34,750,000	60,400,000	0	0

HEAD 06 : FINANCE & TREASURY

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
06	0048	NDS. 5 DCGA 5.1.5	National Statistics Program	1. Finalisation of 2019 Population and Housing Census - Post-Enumeration phase activities, Q1-Q4. 2. Implementation of National Statistics Development Strategy (NSDS), Q1-Q4; <ul style="list-style-type: none"> - Activities support Strategy 3: Enhance Coordination and Leadership. - Activities support Strategy 4: Effective Management of Resources. 	5,000,000
06	0077	NDS. 5 DCGA 5.1.5	Ministry of Finance and Treasury Development Program	1. New Customs Office Buildings and Staff Housing Project; <ul style="list-style-type: none"> - Tender for construction by Q1. - Award and signing of contract by Q2. - Construction of office building by Q2. - Complete Construction by Q4. 2. SIG Support to DBSI; <ul style="list-style-type: none"> - Transfer of funding to DBSI by Q1-Q4. 3. SIG Support to Solomon Airlines; <ul style="list-style-type: none"> - Transfer of funding to Solomon Airlines by Q1-Q4. 	25,000,000
TOTAL MOFT					30,000,000

06 FINANCE & TREASURY
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
	MoFT Institutional Development Program	0	3,000,000	3,000,000	25,000,000	0	0
102-06-001-0077-22105	Consultancy Fees	0	400,000	400,000	0	0	0
102-06-001-0077-25009	Subventions and Grant	0	0	0	20,000,000	0	0
102-06-001-0077-23001	Capex - Land	0	200,000	200,000	0	0	0
102-06-001-0077-23002	Capex - Non Residential Buildings	0	2,400,000	2,400,000	5,000,000	0	0
	National Statistics Programme	8,559,348	7,000,000	7,000,000	5,000,000	0	0
102-06-001-0048-22105	Consultancy Fees	3,544,306	4,750,000	4,750,000	3,200,000	0	0
102-06-001-0048-22109	Printing, stationary & photocopying	1,134,460	785,000	785,000	0	0	0
102-06-001-0048-22110	Publicity & promotions	203,811	22,500	22,500	20,000	0	0
102-06-001-0048-22205	Office Stationery	946,500	90,000	90,000	85,000	0	0
102-06-001-0048-22211	Fuel	150,000	45,000	45,000	30,000	0	0
102-06-001-0048-27004	Office Rent	165,000	45,000	45,000	60,000	0	0
102-06-001-0048-22305	Maintain - Canoes and Boats	60,000	0	0	0	0	0
102-06-001-0048-22306	Maintain - Motor Vehicles	11,255	120,000	120,000	0	0	0
102-06-001-0048-22308	Maintain - Office Equipment	82,506	0	0	0	0	0
102-06-001-0048-22311	Maintain - Other Equipment	47,154	0	0	0	0	0
102-06-001-0048-22401	Conferences, Seminars and Workshop	375,000	500,000	500,000	480,000	0	0
102-06-001-0048-22403	Training - Materials	41,200	0	0	0	0	0
102-06-001-0048-22508	Public Servants - Local Fares	0	180,000	180,000	155,000	0	0
102-06-001-0048-22509	Public Servants - Local Accommodation	0	180,000	180,000	180,000	0	0
102-06-001-0048-22510	Public Servants - Local Other costs	1,319,598	180,000	180,000	265,000	0	0
102-06-001-0048-22602	Freight	119,164	102,500	102,500	15,000	0	0
102-06-001-0048-25009	Subventions and Grant	0	0	0	510,000	0	0
102-06-001-0048-23002	Capex - Non Residential Buildings	81,484	0	0	0	0	0
102-06-001-0048-23013	Capex - Computer Software and Hardware	178,110	0	0	0	0	0
102-06-001-0048-23015	Capex - Other Equipment	99,800	0	0	0	0	0
	DEVELOPMENT PROJECTS Total	8,559,348	10,000,000	10,000,000	30,000,000	0	0
	TOTAL APPROPRIATED FUNDS	8,559,348	10,000,000	10,000,000	30,000,000	0	0
SERVICE SUMMARY							
	EXPENDITURE TOTAL	8,559,348	10,000,000	10,000,000	30,000,000	0	0
	SIG FUNDING COMPONENT	8,559,348	10,000,000	10,000,000	30,000,000	0	0

HEAD 09 : HEALTH & MEDICAL SERVICES

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
09	0043	NDS. 3 DCGA 5.2.3.1 RD Policy	Primary Health Care Services Program	<ol style="list-style-type: none"> 1. Manuopo AHC1 - Temotu; <ul style="list-style-type: none"> - Purchase of equipment, freight and installation by Q2. - Landscaping by Q2. - Final finishing works and fitting by Q2. - Handover and certification by Q3. 2. New Staff Houses for Closed Clinics; <ul style="list-style-type: none"> - Tegano AHC staff house construction by Q2. - Namuga AHC staff house construction by Q2. - Construction of Central Islands Province AHC staff house by Q2, 2022. 3. Takwa AHC1 - Malaita <ul style="list-style-type: none"> - Mobilisation payment by Q2. - Foundation works & building structure by Q2. - External and internal walling by Q3. - Final fitting works by Q4. 4. Tukutaunga AHC1 – Tikopia; <ul style="list-style-type: none"> - Mobilisation payment by Q2. - Commence construction by Q3. - Final finishing works by Q4. 5. Wagina AHC1 – Choiseul; <ul style="list-style-type: none"> - Mobilisation of materials by Q2. - Construction by Q3-Q4. 6. Konide AHC1 – Isabel <ul style="list-style-type: none"> - Mobilisation of materials by Q2. - Construction by Q3-Q4. 7. Gounataea RCH – East Fataleka; 	23,000,000

				<ul style="list-style-type: none"> - Mobilisation of Materials by Q2. - Construction by Q3-Q4. 8. Leona RHC – North Vella; <ul style="list-style-type: none"> - Scoping and Survey by Q2. - Mobilisation of Materials by Q2. - Construction by Q3-Q4. 9. Ole RHC – Bugotu, Isabel; <ul style="list-style-type: none"> - Scoping and Survey by Q2. - Mobilisation of Materials by Q2. - Construction by Q3-Q4. 10. Dedeu RHC – Katova, Isabel; <ul style="list-style-type: none"> - Scoping and Survey by Q2. - Mobilisation of Materials by Q2. - Construction by Q3-Q4. 11. Sulufoloa RHC – Baegu, Malaita; <ul style="list-style-type: none"> - Scoping by Q2. - Mobilisation of Materials by Q2. - Refurbishment by Q3-Q4. 	
09	0004	NDS.3 DCGA 5.2.3.1 RD Policy	Secondary Health Care Services Program	1. Gizo Medical Store; <ul style="list-style-type: none"> - Completion of Gizo Medical Store by Q2. 2. Kilu’ufi Medical Store; <ul style="list-style-type: none"> - Mobilisation payment by Q2. - Construction phase One by Q2-Q4. 3. Malu’u Second Level Medical Store; <ul style="list-style-type: none"> - Mobilisation payment by Q1. - Construction by Q2-Q4. 4. Tulagi Hospital Redevelopment; <ul style="list-style-type: none"> - Mobilisation payment by Q1. - Construction by Q2-Q4. 5. Noro Medical Supplier Buffer;	6,000,000

				<ul style="list-style-type: none"> - Mobilisation of materials by Q2. - Construction by Q2-Q4. 6. Taro Hospital Upgrade; <ul style="list-style-type: none"> - Mobilisation of Materials by Q2. - Construction by Q3-Q4. 7. Provincial Hospitals Scoping and Master Plan; <ul style="list-style-type: none"> - Scoping and Master Plan for Lata, Buala and Makira. 	
09	0005	NDS. 3 DCGA 5.2.3.1 RD Policy	Tertiary Health Care Services Program	1. NRH Operating Theatre (Temporary); <ul style="list-style-type: none"> - Tender and award contract by Q2, 2022. - Demolition of old maternity ward by Q2. - Site mobilisation by Q2. - Construction Q2-Q4, 2022. 2. Maintenance of Hospital Building; <ul style="list-style-type: none"> - Renovate the ROC building into EOC by Q2. - Upgrade Medical Ward by Q3. - Re-painting of Hospital Buildings by Q3. - Re-flooring of the Wards by Q4. 	8,000,000
09	0081	NDS 3 DCGA 5.2.3.1 RD Policy	Medical Supplies and Logistics Program	1. Roll out of COVID19 vaccination program; <ul style="list-style-type: none"> - Procurement of medical consumables by Q2. - Vaccination roll out to 9 provinces Q2-Q4. 	2,000,000

09	0078	NDS 3 DCGA 5.2.3.1 RD Policy	Upgrade of NRH Program	1. Securing of NRH Relocation site at Gilbert Camp; - Continue with UXO and Fencing Q2-Q4.	1,000,000
	TOTAL MHMS		40,000,000		

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
Medical Supplies & Logistics Development Plan		0	10,000,000	5,000,000	2,000,000	0	0
102-09-001-0081-22202	Drugs & Dressings	0	10,000,000	5,000,000	1,200,000	0	0
102-09-001-0081-22508	Public Servants - Local Fares	0	0	0	100,000	0	0
102-09-001-0081-22509	Public Servants - Local Accommodation	0	0	0	100,000	0	0
102-09-001-0081-22603	Transport - Other	0	0	0	600,000	0	0
NRH Upgrade Program		0	2,200,000	2,200,000	1,000,000	0	0
102-09-001-0078-22105	Consultancy Fees	0	0	100,000	200,000	0	0
102-09-001-0078-23002	Capex -Non Residential Buildings	0	100,000	100,000	0	0	0
102-09-001-0078-23006	Capex - Structures, Airfields and Wharves	0	2,100,000	2,000,000	800,000	0	0
Primary Health Care		5,490,995	15,000,000	15,000,000	23,000,000	0	0
102-09-001-0043-22101	Advertising	0	40,000	40,000	0	0	0
102-09-001-0043-22105	Consultancy Fees	0	380,000	380,000	200,000	0	0
102-09-001-0043-22602	Freight	0	400,000	400,000	0	0	0
102-09-001-0043-23002	Capex - Non Residential Buildings	5,490,995	11,680,000	11,680,000	19,400,000	0	0
102-09-001-0043-23003	Capex - Residential Buildings	0	2,000,000	2,000,000	2,400,000	0	0
102-09-001-0043-23010	Capex - Plant and Machinery	0	500,000	134,432	0	0	0
102-09-001-0043-23014	Capex - Specialised Equipment	0	0	365,568	0	0	0
102-09-001-0043-23015	Capex - Other Equipment	0	0	0	1,000,000	0	0
Relocation of National Referral Hospital		780,434	0	0	0	0	0
102-09-001-0052-22101	Advertising	17,825	0	0	0	0	0
102-09-001-0052-23006	Capex - Structures, Airfields and Wharves	762,609	0	0	0	0	0
Secondary Care Services		1,084,451	5,000,000	5,000,000	6,000,000	0	0
102-09-001-0004-22101	Advertising	0	90,000	90,000	0	0	0
102-09-001-0004-22105	Consultancy Fees	0	600,000	600,000	500,000	0	0
102-09-001-0004-23002	Capex - Non Residential Buildings	1,084,451	4,310,000	4,310,000	5,500,000	0	0
Tertiary Care Services		3,120,157	12,600,000	12,600,000	8,000,000	0	0
102-09-001-0005-22101	Advertising	0	60,000	0	0	0	0
102-09-001-0005-22105	Consultancy Fees	0	722,349	24,460	0	0	0
102-09-001-0005-22106	Management Fee	0	87,000	87,000	0	0	0
102-09-001-0005-22114	Licenses	0	602,213	238,487	0	0	0
102-09-001-0005-22301	Maintain - Non Residential Buildings	0	0	0	2,220,000	0	0
102-09-001-0005-22404	Training - Other	0	40,000	40,000	0	0	0
102-09-001-0005-23002	Capex - Non Residential Buildings	3,120,157	8,648,064	2,148,438	5,780,000	0	0
102-09-001-0005-23013	Capex - Computer Software and Hardware	0	1,440,374	2,697,889	0	0	0
102-09-001-0005-23015	Capex - Other Equipment	0	1,000,000	7,363,726	0	0	0
DEVELOPMENT PROJECTS Total		10,476,038	44,800,000	39,800,000	40,000,000	0	0
TOTAL APPROPRIATED FUNDS		10,476,038	44,800,000	39,800,000	40,000,000	0	0

SERVICE SUMMARY

EXPENDITURE TOTAL

SIG FUNDING COMPONENT

10,476,038	44,800,000	39,800,000	40,000,000	0	0
10,476,038	44,800,000	39,800,000	40,000,000	0	0

HEAD 10 : INFRASTRUCTURE DEVELOPMENT

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
10	0016	NDS. 1 DCGA 5.2.1.5	SIG Obligation to Donor Funded Projects	1. SIG Obligation to LMCP (SIG and ADB); - Relocation of utilities, Quarry Leases and storage areas, Access Fees, Land Acquisitions, Property Compensations, Site Preparation. 2. SIG Obligation to JICA Kukum Highway Phase2 (SIG and JICA); - Relocation of utilities, Quarry Leases and storage areas, Access Fees, Land Acquisitions, Property Compensations, Site Preparation. 3. SIG Obligation to SIRAP (SIG and WB); - Malaita Roads, Munda Airports, Land and gravel Leases, Land Acquisitions, Fiu Bridge Costs, Property compensations. 4. SIG Obligation to STIIP (SIG and NTF); - Provision for SIG consultancy component, Provision for office space utilities, Land Acquisitions, Property Compensations. 5. SIG Obligation to CAUSE (SIG and WB); - Activities covering Auki, Gizo and Noro.	12,000,000
10	0034	NDS. 1 DCGA 5.2.1.5	National Transport Fund Program	1. Ongoing Maintenance and Rehabilitation; - Honiara road improvement program - Rehabilitation of provincial roads	37,000,000

				2. Rehabilitation of selected wharves and airfields. 3. Emergency Disaster Relief. 4. Technical Training and Institutional Strengthening.	
10	0074	NDS. 1 DCGA 5.2.1.5	Sea Infrastructure and Transport Services Program	1. Construction of at least two new wharves; - Scoping and design. - Tendering, award contract. - Construction 2. Construction of at least 1 storage shed/market; - Scoping and design - Tendering, award contract - Construction 3. Franchise Shipping Scheme; - Identify uneconomical routes - Tendering, signing of contract - Implementation	14,200,000
10	0073	NDS. 1 DCGA 5.2.1.5	Social Services Infrastructure Program	1. MID Mechanical Workshop Improvements; - Construction of vehicle test lane Q1-Q4. 2. Completion of MAL 2 storey office complex in Buala; - Completion of the office complex Q1-Q4. 3. Heat Vaporator Laboratory for MAL Crop Export; - Assist with construction Q1-Q4. 4. Ongoing MID support to ministries, Q1-Q4.	4,000,000

10	0075	NDS. 1 DCGA 5.2.1.5	Economic Infrastructure Program	1. Rehabilitation and Construction of Selected Roads; <ul style="list-style-type: none"> - Choiseul Bay Township connectivity road. - Guadalcanal Feeder Roads include Aola Marau Road. - Construction of Malaita Feeder Roads; <ul style="list-style-type: none"> o Northeast (Fataleka Road). o Lau Mbaelelea Road. o East Malaita Road. o Central Kwara'ae Road. o Baegu Asifola Road. - Rennell Island main road. - Makira Feeder Roads. - Lomlom Ring Road. - Honiara Roads Sealing. - Isabel Roads. - Selected access roads to Economic Growth Centres 	30,000,000
10	0033	NDS 1 DCGA 5.2.1.5	National Transportation Initiative Program	1. Increase in number of shipping vessels in 2022; <ul style="list-style-type: none"> - Request for quote offshore and inshore, Q1-Q2 - Disbursement to ship broker Q2-Q3 - Delivery and commission of vessel Q3-Q4 2. Procurement of plants and machineries.	12,000,000
	TOTAL MID				109,200,000

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
Economic Infrastructure Program		0	18,000,000	18,000,000	30,000,000	0	0
102-10-001-0075-23002	Capex -Non Residential Buildings	0	500,000	500,000	0	0	0
102-10-001-0075-23005	Capex - Roads and Bridges	0	12,000,000	12,000,000	30,000,000	0	0
102-10-001-0075-23006	Capex - Structures, Airfields and Wharves	0	5,500,000	5,500,000	0	0	0
National Transport Fund Program		1,965,781	45,000,000	45,000,000	37,000,000	0	0
102-10-001-0034-22105	Consultancy Fees	0	500,000	500,000	0	0	0
102-10-001-0034-22212	Disaster preparedness & relief	1,965,781	5,000,000	5,000,000	0	0	0
102-10-001-0034-22303	Maintain - Roads and Bridges	0	21,000,000	21,000,000	0	0	0
102-10-001-0034-22404	Training - Other	0	500,000	500,000	0	0	0
102-10-001-0034-22318	National Transport Fund	0	0	0	37,000,000	0	0
102-10-001-0034-23005	Capex - Roads and Bridges	0	10,000,000	10,000,000	0	0	0
102-10-001-0034-23006	Capex - Structures, Airfields and Wharves	0	8,000,000	8,000,000	0	0	0
National Transportation Initiative Program		9,900,000	5,000,000		12,000,000	0	0
102-10-001-0033-23007	Capex - Ships	2,000,000	5,000,000		3,000,000	0	0
102-10-001-0033-23010	Capex - Plant and Machinery	7,900,000	0	0	9,000,000	0	0
Navigation Aids Installation Project		125,247	500,000	500,000	0	0	0
102-10-001-0040-22101	Advertising	21,000	0	0	0	0	0
102-10-001-0040-22253	Ship Hire	0	500,000	500,000	0	0	0
102-10-001-0040-23006	Capex - Structures, Airfields and Wharves	5,547	0	0	0	0	0
102-10-001-0040-23014	Capex - Specialised Equipment	98,700	0	0	0	0	0
Rural Transport Infrastructure Program		19,480,592	0	0	0	0	0
102-10-001-0032-22101	Advertising	348,244	0	0	0	0	0
102-10-001-0032-27006	Land Rent	200,000	0	0	0	0	0
102-10-001-0032-22303	Maintain - Roads and Bridges	1,777,489	0	0	0	0	0
102-10-001-0032-23005	Capex - Roads and Bridges	7,862,131	0	0	0	0	0
102-10-001-0032-23006	Capex - Structures, Airfields and Wharves	9,292,728	0	0	0	0	0
Sea Infrastructure and Transport Services Program		0	14,500,000	14,500,000	14,200,000	0	0
102-10-001-0074-22105	Consultancy Fees	0	0	0	300,000	0	0
102-10-001-0074-23002	Capex - Non Residential Buildings	0	1,000,000	1,000,000	700,000	0	0
102-10-001-0074-23006	Capex - Structures, Airfields and Wharves	0	7,500,000	7,500,000	13,200,000	0	0
102-10-001-0074-23007	Capex - Ships	0	6,000,000	6,000,000	0	0	0
SIG Buildings Development Program		5,693,598	0	0	0	0	0
102-10-001-0026-23002	Capex -Non Residential Buildings	5,693,598	0	0	0	0	0
SIG Obligation to Donor Funded Transport Projects		6,550,926	12,000,000	12,000,000	12,000,000	0	0
102-10-001-0016-22105	Consultancy Fees	933,590	300,000	300,000	100,000	0	0
102-10-001-0016-22205	Office Stationery	458,079	50,000	50,000	0	0	0
102-10-001-0016-27004	Office Rent	1,032,456	1,320,000	2,520,000	1,450,000	0	0
102-10-001-0016-27006	Land Rent	600,000	1,350,000	1,350,000	800,000	0	0

102-10-001-0016-25009	Subventions and Grant	0	0	0	100,000	0	0
102-10-001-0016-23001	Capex - Land	1,989,600	2,205,000	2,205,000	1,550,000	0	0
102-10-001-0016-23005	Capex - Roads and Bridges	923,462	4,000,000	4,000,000	8,000,000	0	0
102-10-001-0016-23006	Capex - Structures, Airfields and Wharves	613,739	2,775,000	1,575,000	0	0	0
Social Infrastructure Development Program		0	5,000,000		4,000,000	0	0
102-10-001-0073-23002	Capex - Non Residential Buildings	0	4,000,000		4,000,000	0	0
102-10-001-0073-23003	Capex - Residential Buildings	0	1,000,000	1,000,000	0	0	0
DEVELOPMENT PROJECTS Total		43,716,144	100,000,000	131,000,000	109,200,000	0	0
TOTAL APPROPRIATED FUNDS		43,716,144	100,000,000	131,000,000	109,200,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		43,716,144	100,000,000	131,000,000	109,200,000	0	0
SIG FUNDING COMPONENT		43,716,144	100,000,000	131,000,000	109,200,000	0	0

HEAD 12 : NATIONAL PARLIAMENT

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
12	0082	NDS. 5	National Parliament Development Program	1. Picket Fencing; <ul style="list-style-type: none"> - Tendering and award of contract by Q1. - Commence construction by Q2. - Second Phase (230 meters) completed by Q3. 2. Standby Generator; <ul style="list-style-type: none"> - Tender for competitive bidders by Q1. - Procurement and installation Q2. 3. Building Structural Assessment; <ul style="list-style-type: none"> - Tendering for structural assessment by Q1. - Complete Assessment Report by Q2. 	2,700,000
	TOTAL NP				2,700,000

12 NATIONAL PARLIAMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
	National Parliament Development	0	1,500,000	1,500,000	2,700,000	0	0
102-12-001-0082-22105	Consultancy Fees	0	0	0	500,000	0	0
102-12-001-0082-23002	Capex - Non Residential Buildings	0	500,000	500,000	0	0	0
102-12-001-0082-23006	Capex - Structures, Airfields and Wharves	0	1,000,000	1,000,000	995,126	0	0
102-12-001-0082-23015	Capex - Other Equipment	0	0	0	1,204,874	0	0
	DEVELOPMENT PROJECTS Total	0	1,500,000	1,500,000	2,700,000	0	0
	TOTAL APPROPRIATED FUNDS	0	1,500,000	1,500,000	2,700,000	0	0
<u>SERVICE SUMMARY</u>							
	EXPENDITURE TOTAL	0	1,500,000	1,500,000	2,700,000	0	0
	SIG FUNDING COMPONENT	0	1,500,000	1,500,000	2,700,000	0	0

HEAD 13 : FORESTRY & RESEARCH

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
13	0021	NDS. 1 DCGA 5.2.2.2	Downstream Processing Program	1. Timber Yard Development; <ul style="list-style-type: none"> - Expansion of Henderson yard by Q1-Q4. - Expansion of Noro timber yard by Q1-Q4. 2. Auditing; <ul style="list-style-type: none"> - Visits and carryout audit activities by Q1-Q4. 3. Downstream processing equipment; <ul style="list-style-type: none"> - MTB deliberation and procurement by Q1-Q4. 4. Freight; <ul style="list-style-type: none"> - Inform stakeholders by Q1. - Preparation of payments by Q2-Q4. 	5,200,000
13	0066	NDS. 1 DCGA 5.2.2.2	Sustainable Logging Development Program.	1. Review Forest Act and develop Plantation Regulations; <ul style="list-style-type: none"> - Roll-out awareness and consultations by Q2-Q4. - Finalise and gazette regulations by Q4. 2. SIG Obligation; <ul style="list-style-type: none"> - Establishment of nursesey in the provinces by Q2. 3. Forest services; <ul style="list-style-type: none"> - Establish nurseries in Malaita and Choiseul by Q3. 4. National REDD+ Policy <ul style="list-style-type: none"> - Elaboration of REDD+ project document by Q2. 5. Botanical Garden; <ul style="list-style-type: none"> - Complete fencing by Q1. 6. Plant Drying Shed; <ul style="list-style-type: none"> - Advertisement for construction by Q1 - Construction by Q3. 7. Relocation of plat specimens from Fiji	5,436,000

	TOTAL MFR			10,636,000
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ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
Downstream Processing Program		9,837,236	5,200,000	5,200,000	5,200,000	0	0
102-13-001-0021-22105	Consultancy Fees	93,624	700,000	700,000	100,000	0	0
102-13-001-0021-22602	Freight	609,900	1,000,000	1,000,000	600,000	0	0
102-13-001-0021-23002	Capex - Non Residential Buildings	282,500	2,600,000	2,600,000	4,500,000	0	0
102-13-001-0021-23014	Capex - Specialised Equipment	8,851,212	900,000	900,000	0	0	0
Forest Act Review		129,248	0	0	0	0	0
102-13-001-0049-22110	Publicity & promotions	19,968	0	0	0	0	0
102-13-001-0049-22211	Fuel	25,300	0	0	0	0	0
102-13-001-0049-22255	Venue Hire	10,000	0	0	0	0	0
102-13-001-0049-22508	Public Servants - Local Fares	34,480	0	0	0	0	0
102-13-001-0049-22517	Others - Local Other costs	39,500	0	0	0	0	0
National Forest Biomass Survey and Carbon Inventor		54,765	0	0	0	0	0
102-13-001-0042-22105	Consultancy Fees	25,900	0	0	0	0	0
102-13-001-0042-22251	Equipment Hire	500	0	0	0	0	0
102-13-001-0042-22255	Venue Hire	3,500	0	0	0	0	0
102-13-001-0042-22508	Public Servants - Local Fares	11,040	0	0	0	0	0
102-13-001-0042-22517	Others - Local Other costs	13,825	0	0	0	0	0
National Herbarium and Botanical Garden		2,906,708	0	0	0	0	0
102-13-001-0041-22101	Advertising	27,710	0	0	0	0	0
102-13-001-0041-22203	General Stores & Spares	195,851	0	0	0	0	0
102-13-001-0041-23006	Capex - Structures, Airfields and Wharves	2,683,148	0	0	0	0	0
SIG Obligation to Forestry Programme		422,380	0	0	0	0	0
102-13-001-0057-22110	Publicity & promotions	60,610	0	0	0	0	0
102-13-001-0057-22401	Conferences, Seminars and Workshop	78,120	0	0	0	0	0
102-13-001-0057-22508	Public Servants - Local Fares	44,660	0	0	0	0	0
102-13-001-0057-22509	Public Servants - Local Accommodation	48,000	0	0	0	0	0
102-13-001-0057-22510	Public Servants - Local Other costs	71,990	0	0	0	0	0
102-13-001-0057-22517	Others - Local Other costs	115,800	0	0	0	0	0
102-13-001-0057-22602	Freight	3,200	0	0	0	0	0
Sustainable Logging Development Program		0	5,436,000	5,436,000	5,436,000	0	0
102-13-001-0066-22101	Advertising	0	0	0	130,000	0	0
102-13-001-0066-22105	Consultancy Fees	0	255,000	255,000	280,000	0	0
102-13-001-0066-22109	Printing, stationary & photocopying	0	21,500	21,500	0	0	0
102-13-001-0066-22203	General Stores & Spares	0	24,000	24,000	12,800	0	0
102-13-001-0066-22206	Rations	0	31,050	31,050	0	0	0
102-13-001-0066-21209	Sitting Allowances	0	75,000	75,000	0	0	0
102-13-001-0066-22211	Fuel	0	54,600	54,600	65,000	0	0
102-13-001-0066-22251	Equipment Hire	0	2,400	2,400	0	0	0

102-13-001-0066-22254	OBM & Canoe Hire	0	24,000	24,000	383,400	0	0
102-13-001-0066-22255	Venue Hire	0	60,000	60,000	70,000	0	0
102-13-001-0066-22401	Conferences, Seminars and Workshop	0	227,700	227,700	0	0	0
102-13-001-0066-22508	Public Servants - Local Fares	0	35,500	35,500	95,600	0	0
102-13-001-0066-22509	Public Servants - Local Accommodation	0	66,500	66,500	80,500	0	0
102-13-001-0066-22510	Public Servants - Local Other costs	0	178,300	178,300	6,400	0	0
102-13-001-0066-22515	Others - Local Fares	0	87,800	87,800	12,800	0	0
102-13-001-0066-22516	Others - Local Accommodation	0	86,650	86,650	6,900	0	0
102-13-001-0066-22517	Others - Local Other Costs	0	571,000	571,000	298,000	0	0
102-13-001-0066-22518	Others - Overseas Fares	0	0	0	20,000	0	0
102-13-001-0066-22519	Others - Overseas Accommodation	0	0	0	70,000	0	0
102-13-001-0066-22520	Others - Overseas Other Costs	0	0	0	100,000	0	0
102-13-001-0066-22602	Freight	0	0	0	3,000	0	0
102-13-001-0066-25009	Subventions and Grant	0	0	0	74,700	0	0
102-13-001-0066-23002	Capex - Non Residential Buildings	0	2,723,000	2,723,000	3,214,500	0	0
102-13-001-0066-23003	Capex - Residential Buildings	0	386,000	386,000	506,400	0	0
102-13-001-0066-23008	Capex - Canoes and Boats	0	375,000	375,000	0	0	0
102-13-001-0066-23013	Capex - Computer Software and Hardware	0	16,000	16,000	0	0	0
102-13-001-0066-23014	Capex - Specialised Equipment	0	120,000	120,000	3,000	0	0
102-13-001-0066-23015	Capex - Other Equipment	0	15,000	15,000	3,000	0	0
DEVELOPMENT PROJECTS Total		13,350,337	10,636,000	10,636,000	10,636,000	0	0
TOTAL APPROPRIATED FUNDS		13,350,337	10,636,000	10,636,000	10,636,000	0	0
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<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		13,350,337	10,636,000	10,636,000	10,636,000	0	0
SIG FUNDING COMPONENT		13,350,337	10,636,000	10,636,000	10,636,000	0	0

HEAD 14 : OFFICE OF THE PRIME MINISTER & CABINET

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
14	0054	NDS. 5 DCGA 5.1.2	2023 Pacific Games Preparation Program	1. Games Facilities (SIG Funded Components) 2021-2023; <ul style="list-style-type: none"> - DC Park Marine Centre, Golf Course, Maranatha Hall, HCC MP Hall and Lawson Tama Stadium 2. PG 2023 Athlete Support Training Fields (SIG funded Components) 2021-2023; <ul style="list-style-type: none"> - Naha, Kukum, White River, SINU Kukum Field, Tenaru School, KGV School, DC Park, Lawson Tama 3. Other Projects (SIG Funded Components) 2021-2023; <ul style="list-style-type: none"> - KGV staff house, MAL farm staff house, MAL crop relocation, MAL settlement claims, MAL UXO, MAL Geotech, MAL EAI, NSC UXO, NSC site clearance, SINU kindy project, SINU land acquisition, NHA car park, SINIS hostel, SINIS other works, PG2023 clinics, Tenaru land project. 4. Lands (SIG Funded Components) 2021-2023; <ul style="list-style-type: none"> - SINPF Land, SINU Panatina land, SINU Panatina Land (Kindy), SIFF Land, COL KGV West/East, COL MAL Land, NSC Land, DC Park, MAL Farm B, MAL Farm C, KGV staff house, Tenaru Land. 	100,125,487
14	0027	NDS. 5	OPMC Infrastructure Program	1. PM's Residents at West Kola Ridge; <ul style="list-style-type: none"> - Tendering and award contract by Q1. - Supervision of construction by Q2. 	6,000,000

				2. Repairs and maintenance of OPMC 2 Institutional Houses; <ul style="list-style-type: none"> - Scoping and finalise BOQ by Q1. - Tendering and award contract by Q2. - Construction by Q2-Q4. 3. Design of Institutional Residences by Q1-Q4, 2022; <ul style="list-style-type: none"> - Chief Justice Residence, Deputy PM Residence, Leader of Opposition Residence, Attorney General Residence. 4. Picket Fencing – OPMC Office; <ul style="list-style-type: none"> - Construction of picket fencing by Q3-Q4. 5. Furniture for Cabinet Kitchen by Q1-Q2, 2022.	
14	0053	NDS. 5	SIBC National Radio Broadcasting Program.	1. Rehabilitation of Radio Temotu Infrastructures in Lata; <ul style="list-style-type: none"> - Demolition of 2 x residential houses in Lata, Temotu province by Q1. - Architectural design for residential houses by Q2. 	1,000,000
	TOTAL OPMC				107,125,487

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
2023 Pacific Games Preparation		110,302,199	198,400,000	198,400,000	100,125,487	0	0
102-14-300-0054-22101	Advertising	120,000	184,000	184,000	0	0	0
102-14-300-0054-22102	Audit Fees	0	100,000	100,000	0	0	0
102-14-300-0054-22103	Bank fees	2,000	6,000	6,000	0	0	0
102-14-300-0054-22105	Consultancy Fees	3,741,000	4,800,000	4,800,000	0	0	0
102-14-300-0054-22107	Insurance	100,000	25,000	25,000	0	0	0
102-14-300-0054-22108	Legal Fees	50,000	10,000	10,000	0	0	0
102-14-300-0054-22109	Printing, stationary & photocopying	150,000	138,000	138,000	0	0	0
102-14-300-0054-22110	Publicity & promotions	698,140	38,000	38,000	0	0	0
102-14-300-0054-22111	Recruitment Expenses	75,000	30,000	30,000	0	0	0
102-14-300-0054-22112	Subscriptions	2,569,000	3,010,000	3,010,000	0	0	0
102-14-300-0054-22106	Management Fee	0	2,478,386	2,478,386	0	0	0
102-14-300-0054-22204	ICT Supplies	10,000	20,000	20,000	0	0	0
102-14-300-0054-22205	Office Stationery	100,000	93,000	93,000	0	0	0
102-14-300-0054-22113	Minor Office Expenses	108,120	180,000	180,000	0	0	0
102-14-300-0054-21209	Sitting Allowances	450,000	450,000	450,000	0	0	0
102-14-300-0054-22117	Entertainment	60,000	22,000	22,000	0	0	0
102-14-300-0054-22118	Gifts and Presents	5,000	5,000	5,000	0	0	0
102-14-300-0054-22104	Board Expenses	100,000	100,000	100,000	0	0	0
102-14-300-0054-21303	Staff Welfare	70,000	200,000	200,000	0	0	0
102-14-300-0054-22211	Fuel	100,000	150,000	150,000	0	0	0
102-14-300-0054-22252	Hire Plant & Vehicles	500,000	2,200,000	2,200,000	0	0	0
102-14-300-0054-22255	Hire Venues	25,000	25,000	25,000	0	0	0
102-14-300-0054-27004	Office Rent	980,000	980,000	980,000	0	0	0
102-14-300-0054-27005	Security	50,000	160,000	160,000	0	0	0
102-14-300-0054-22301	Maintain - Non Residential Buildings	50,000	150,000	150,000	0	0	0
102-14-300-0054-22306	Maintain - Motor Vehicles	25,000	35,000	35,000	0	0	0
102-14-300-0054-22310	Maintain - Computer Equipment	0	22,000	22,000	0	0	0
102-14-300-0054-22401	Conferences, Seminars and Workshop	200,000	124,000	124,000	0	0	0
102-14-300-0054-22404	Training - Other	50,000	50,000	50,000	0	0	0
102-14-300-0054-22510	Public Servants Local Other costs	0	2,755,354	2,755,354	0	0	0
102-14-300-0054-22515	Others Local Fares	200,000	15,000	15,000	0	0	0
102-14-300-0054-22516	Others Local Accommodation	792,500	525,000	525,000	0	0	0
102-14-300-0054-22517	Others - Local Other Costs	47,334,000	17,800,000	17,800,000	0	0	0
102-14-300-0054-22518	Others - Overseas Fares	189,916	600,000	600,000	0	0	0
102-14-300-0054-22519	Others - Overseas Accommodation	538	50,000	50,000	0	0	0
102-14-300-0054-22520	Others - Overseas Other Costs	717	26,000	26,000	0	0	0
102-14-300-0054-22601	Customs & Port Handling	50,000	50,000	50,000	0	0	0
102-14-300-0054-22603	Transport-Other	0	60,000	60,000	0	0	0
102-14-300-0054-21212	Uniform & outfit allowances	20,000	25,000	25,000	0	0	0

102-14-300-0054-22651	Electricity	500,000	600,000	600,000	0	0	0
102-14-300-0054-22653	Postal Charges	5,000	2,000	2,000	0	0	0
102-14-300-0054-22654	Internet, Radio and Satellite	150,000	240,000	240,000	0	0	0
102-14-300-0054-22655	Telephone and Faxes	180,000	220,000	220,000	0	0	0
102-14-300-0054-22656	Water	35,000	53,000	53,000	0	0	0
102-14-300-0054-25027	Sports Grant	0	86,743,260	86,743,260	0	0	0
102-14-300-0054-25034	2023 Pacific Games Preparation	0	0	0	100,125,487	0	0
102-14-300-0054-23001	Capex -Land	24,419,991	12,400,000	12,400,000	0	0	0
102-14-300-0054-23002	Capex -Non Residential Buildings	18,735,305	26,400,000	26,400,000	0	0	0
102-14-300-0054-23005	Capex - Roads and Bridges	142,695	12,200,000	12,200,000	0	0	0
102-14-300-0054-23011	Capex - Office Equipment	200,000	100,000	100,000	0	0	0
102-14-300-0054-23013	Capex - Computer Software and Hardware	250,000	150,000	150,000	0	0	0
102-14-300-0054-23014	Capex - Specialized Equipment	0	21,450,000	21,450,000	0	0	0
102-14-300-0054-23015	Capex - Other Equipment	150,000	150,000	150,000	0	0	0
102-14-300-0054-22808	Project Logistics and Delivery	2,478,386	0	0	0	0	0
102-14-300-0054-22810	Monitoring and Evaluation	1,759,882	0	0	0	0	0
102-14-300-0054-22811	Sports Development	2,320,009	0	0	0	0	0
OPMC Infrastructure Program		1,324,658	2,000,000	2,000,000	6,000,000	0	0
102-14-300-0027-22101	Advertising	0	100,000	100,000	40,000	0	0
102-14-300-0027-22105	Consultancy Fees	0	224,077	224,077	1,507,194	0	0
102-14-300-0027-23002	Capex-Non Residential Buildings	0	700,000	700,000	1,155,732	0	0
102-14-300-0027-23003	Capex-Residential Buildings	1,324,658	975,923	975,923	3,297,074	0	0
SIBC's National Radio Broadcasting Programme		0	1,000,000	1,000,000	1,000,000	0	0
102-14-300-0053-22105	Consultancy Fees	0	100,000	50,000	50,000	0	0
102-14-300-0053-22301	Maintain-Non Residential Buildings	0	260,000	150,000	50,000	0	0
102-14-300-0053-22302	Maintain-Residential Buildings	0	200,000	550,000	400,000	0	0
102-14-300-0053-23001	Capex-Land	0	300,000	100,000	50,000	0	0
102-14-300-0053-23010	Capex-Plant and Machinery	0	70,000	150,000	450,000	0	0
102-14-300-0053-23011	Capex - Office Equipment	0	70,000	0	0	0	0
DEVELOPMENT PROJECTS Total		111,626,857	201,400,000	201,400,000	107,125,487	0	0
TOTAL APPROPRIATED FUNDS		111,626,857	201,400,000	201,400,000	107,125,487	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		111,626,857	201,400,000	201,400,000	107,125,487	0	0
SIG FUNDING COMPONENT		111,626,857	201,400,000	201,400,000	107,125,487	0	0

HEAD 16 : POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
16	0006	NDS. 5 DCGA 5.2.3.7	RSIPF and CSSI Infrastructure Program	<p>1. Improve Staff Living Condition by Building New and Refurbish Houses Annually;</p> <p>1.1 Construct New Cell Holding Facility at Rove;</p> <ul style="list-style-type: none"> - Preliminaries Preparation by Q1. - Tender Documentation by Q1. - Tender Selection and Award by Q2. - Implementation by Q2-Q4. - Completion by Q4. <p>2. Build New and Upgrade Facilities to Support Delivery of Policing and Correctional Services in the Country;</p> <p>2.1 Complete all ongoing 2021 projects;</p> <ul style="list-style-type: none"> - Rove Zone 4 by April 2022. - Rove Zone 6 by April 2022. - Naha Retention wall by June 2022. - Rove Prison Security Fence by Sept 2022. - Tulagi by April 2022. <p>1.2 Demolish and Build New Police Station in Noro;</p> <ul style="list-style-type: none"> - Preliminaries, Design and BOQ by Q1. - Tender advertised by Q2. - Tender Selection and Award by Q2. - Implementation by Q3-Q4. - Certificate of Completion by Q1, 2023. 	5,280,000

16	0050	NDS. 5 DCGA 5.2.3.7	RSIPF Strengthening Program	1. Increase Community Engagement and Consultations on the RSIPF Crime Prevention Strategy 2019-2022; <ul style="list-style-type: none"> - Preliminaries Preparation in Q4, 2021. - Trainings and Community Engagement by Q1-Q3, 2022. - Established and Revisit 50 Crime Prevention Councils. - Monitoring and Reporting throughout implementation. 2. Enhance Police Communication Capability; <ul style="list-style-type: none"> - Preliminaries Preparation in Q4, 2021. - Tendering in Q1, 2022. - Selection and Award by Q2. - Complete payment and shipment by Q4. - Installation and training by Q4. 3. Upgrade RSIPF Police Academy to offer International Recognize Qualifications and Standards in Policing; <ul style="list-style-type: none"> - Appoint working committee in Q1, 2021. - EOI for consultant in Q1, 2022. - Conduct consultations and meetings by Q1-Q3. - Drafting and accreditation of curriculum by Q4. - Prepare Cabinet Paper by Q4, 2022. 	3,500,000
16	0051	NDS. 5 DCGA 5.2.3.7	National Security Program	1. Ongoing implementation of National Security Strategy; <ul style="list-style-type: none"> - Set-up Intelligence and Assessment Unit Q1. 	10,850,000

				<ul style="list-style-type: none"> - Consultations and roll-out of NSS implementation. - Engage consultant for drafting of NSS bill guideline. - Engage in Regional and International dialogues by Q1-Q4 <p>2. Strengthen Border Security Management;</p> <ul style="list-style-type: none"> - Set-up taskforce for Patrol Boat outpost in Lofung by Q1 - Complete instalment payment for Lofung Land by Q2. - Border Implementation by Q1-Q4. - Hold bilateral meetings with neighbouring states on security agreements and protocols Q1-Q2 - Work with Temotu Provincial Government and NBCC on identifying and planning border management program for eastern border by Q1-Q4. - Work with RSIPF on Border Security Management Strengthening Program Q1-Q4, 2022. 	
16	0083	NDS. 5 DCGA 5.2.3.7	CSSI Rehabilitation and Reintegration Program	<p>1. Construct New Rehabilitation in Auki, Tetere and Gizo;</p> <p>1.1 Complete Construction of Auki Joinery;</p> <ul style="list-style-type: none"> - Continue with construction by Q2, 2022. - Installation of equipment by Q2. - Issue Certificate of Completion by Q3. <p>1.2 Tetere Piggery Expansion;</p> <ul style="list-style-type: none"> - Complete design by Q1, 2022. 	2,000,000

			<ul style="list-style-type: none"> - Procurement of materials by Q2. - Engagement of prisoners for construction Q2-Q4. - Completion by Q4, 2022. <p>1.3 Purchase of New Bakery Equipment;</p> <ul style="list-style-type: none"> - Market Research and Quotation by Q1. - Tendering by Q1. - Award and Order Placed by Q2-Q4. - Delivery of Equipment by Q4. <p>2. Implementation of CSSI Rehabilitation Framework (Yellow Ribbon Project);</p> <ul style="list-style-type: none"> - Deliver awareness to six correctional facilities on YRP. - Launching of Yellow Ribbon Project by Q3. 	
	TOTAL MPNSCS			21,630,000

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

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
	CSSI Rehabilitation and Reintegration Programme	0	2,000,000	2,000,000	2,000,000	0	0
102-16-001-0083-22401	Conferences, Seminars and Workshops	0	400,000	400,000	70,000	0	0
102-16-001-0083-22517	Others-Local Other Costs	0	100,000	100,000	80,000	0	0
102-16-001-0083-23002	Capex- Non Residential Buildings	0	1,000,000	1,000,000	1,100,000	0	0
102-16-001-0083-23014	Capex - Specialized Equipment	0	500,000	500,000	750,000	0	0
	National Security Programme	597,329	1,900,000	3,650,000	10,850,000	0	0
102-16-001-0051-22105	Consultancy Fees	85,000	200,000	200,000	300,000	0	0
102-16-001-0051-22401	Conferences, Seminars and Workshops	324,939	1,125,000	1,125,000	430,000	0	0
102-16-001-0051-22517	Others-Local Other Costs	187,390	575,000	575,000	370,000	0	0
102-16-001-0051-23001	Capex-Land	0	0	1,750,000	9,750,000	0	0
	Police and Correctional Services Infrastructure Pr	1,095,858	2,600,000	2,600,000	5,280,000	0	0
102-16-001-0006-22105	Consultancy Fees	0	330,000	330,000	0	0	0
102-16-001-0006-23002	Capex-Non Residential Buildings	77,806	500,000	500,000	4,280,000	0	0
102-16-001-0006-23003	Capex-Residential Buildings	1,018,052	1,520,000	1,520,000	1,000,000	0	0
102-16-001-0006-23006	Capex - Structures, Airfields and Wharves	0	250,000	250,000	0	0	0
	RSIPF Strengthening Programme	1,597,524	3,500,000	3,500,000	3,500,000	0	0
102-16-001-0050-22105	Consultancy Fees	0	0	0	150,000	0	0
102-16-001-0050-22109	Printing, stationary & photocopying	65,000	365,000	365,000	0	0	0
102-16-001-0050-22401	Conferences, Seminars and Workshops	69,547	525,000	525,000	568,000	0	0
102-16-001-0050-22508	Public Servants - Local Fares	2,000	0	0	0	0	0
102-16-001-0050-22509	Public Servants - Local Accommodation	3,400	0	0	0	0	0
102-16-001-0050-22517	Others - Local Other Costs	0	810,000	810,000	432,000	0	0
102-16-001-0050-23001	Capex - Land	0	0	1,500,000	0	0	0
102-16-001-0050-23012	Capex - Communication Equipment	1,457,576	1,500,000	0	2,350,000	0	0
102-16-001-0050-23013	Capex - Computer Software and Hardware	0	300,000	300,000	0	0	0
	DEVELOPMENT PROJECTS Total	3,290,711	10,000,000	11,750,000	21,630,000	0	0
	TOTAL APPROPRIATED FUNDS	3,290,711	10,000,000	11,750,000	21,630,000	0	0
SERVICE SUMMARY							
	EXPENDITURE TOTAL	3,290,711	10,000,000	11,750,000	21,630,000	0	0
	SIG FUNDING COMPONENT	3,290,711	10,000,000	11,750,000	21,630,000	0	0

HEAD 17 : PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
17	0022	NDS. 5 DCGA 5.2.3.5	Provincial Governance Strengthening Program	1. Small-Scale Capital Investment in Service Delivery; <ul style="list-style-type: none"> - Coordinate Provincial gov'ts submissions for new admin buildings by Q1. - Facilitate new investments in staff housing for provincial staff by Q2. - Complete design of BOQs by Q1. - Facilitate Procurement process. By Q1. - Award contractors by Q1. - Implementation of projects by Q1-Q4. 2. Small-Scale Infrastructure Development; <ul style="list-style-type: none"> - Coordinate Provincial gov'ts submission for infrastructure development by Q1. - Facilitate Procurement Process by Q1 - Award Contractors by Q2 - Implementation of Projects by Q3-Q4, 2022 	40,000,000
	TOTAL MPGIS				40,000,000

**17 PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
	Build Market Facilities at Alligator Creek & Poha	0	1,500,000	1,500,000	0	0	0
102-17-001-0080-22101	Advertising	0	25,000	25,000	0	0	0
102-17-001-0080-22252	Plant & Vehicles Hire	0	146,000	146,000	0	0	0
102-17-001-0080-22510	Public Servants - Local Other costs	0	29,000	29,000	0	0	0
102-17-001-0080-23002	Capex - Non Residential Buildings	0	1,300,000	1,300,000	0	0	0
	Provincial Governance Strengthening Program	12,531,775	30,000,000	30,000,000	40,000,000	0	0
102-17-001-0022-22105	Consultancy Fees	600,000	1,350,000	1,350,000	0	0	0
102-17-001-0022-22651	Electricity	0	1,050,000	1,050,000	0	0	0
102-17-001-0022-25033	Provincial Capacity Development Fund	0	0	0	40,000,000	0	0
102-17-001-0022-23002	Capex - Non Residential Buildings	10,331,775	11,570,000	11,570,000	0	0	0
102-17-001-0022-23002	Capex - Residential Buildings	800,000	6,800,000	6,800,000	0	0	0
102-17-001-0022-23005	Capex - Roads and Bridges	200,000	6,300,000	6,300,000	0	0	0
102-17-001-0022-23006	Capex - Structures, Airfields and Wharves	0	1,100,000	1,100,000	0	0	0
102-17-001-0022-23011	Capex - Office Equipment	200,000	1,400,000	1,400,000	0	0	0
102-17-001-0022-23012	Capex - Communications Equipment	200,000	430,000	430,000	0	0	0
102-17-001-0022-23014	Capex - Specialised Equipment	200,000	0	0	0	0	0
	Provincial Township Development Program	765,000	0	0	0	0	0
102-17-001-0007-22105	Consultancy Fees	60,000	0	0	0	0	0
102-17-001-0007-23002	Capex -Non Residential Buildings	225,000	0	0	0	0	0
102-17-001-0007-23005	Capex - Roads and Bridges	120,000	0	0	0	0	0
102-17-001-0007-23006	Capex - Structures, Airfields and Wharves	120,000	0	0	0	0	0
102-17-001-0007-23010	Capex - Plant and Machinery	180,000	0	0	0	0	0
102-17-001-0007-23011	Capex - Office Equipment	60,000	0	0	0	0	0
	DEVELOPMENT PROJECTS Total	13,296,775	31,500,000	31,500,000	40,000,000	0	0
	TOTAL APPROPRIATED FUNDS	13,296,775	31,500,000	31,500,000	40,000,000	0	0
SERVICE SUMMARY							
	EXPENDITURE TOTAL	13,296,775	31,500,000	31,500,000	40,000,000	0	0
	SIG FUNDING COMPONENT	13,296,775	31,500,000	31,500,000	40,000,000	0	0

HEAD 18 : LANDS, HOUSING & SURVEY

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
18	0076	NDS. 2 DCGA 5.2.1.7	Lands and Titles Act Reform and Constitutional Amendment Program.	1. MLHS Legislative Review. 2. Customary Land Recording continues to new sites; <ul style="list-style-type: none"> - Finalisation of new identified sites by Q1. - Customary Land Recording on new sites by Q2-Q3. - Finalise Business Case and tested by Q2-Q3. - Review of Customary Land Recording Project by Q2. 	1,400,000
18	0008	NDS. 2 DCGA 5.2.1.7	Solomon Islands Urban Management Program.	1. Urban Relocation Pilot Project (URPP); <ul style="list-style-type: none"> - Site selection and design finalisation by Q1. - Preparation of Tender Documents by Q2. - Tender advertising and Award by Q2-Q3. - Public Consultation and Implementation by Q3-Q4. 2. South Honiara Urban Development Project – Phase 2; <ul style="list-style-type: none"> - Allocation of lots and registration by Q1-Q2. - Completion of road works by Q1-Q2. - Installation of water and power by Q2-Q3. - Construction of buildings by Q2-Q3. 3. Survey Equipment (SE); <ul style="list-style-type: none"> - Preparation of TOR by Q2. - Preparation of Tender Documents by Q2. - Advertisement, screening and award by Q3. - Sales and Purchase Agreement by Q3. 	7,500,000

				<ul style="list-style-type: none"> - Raise Payment to MoFT by Q3-Q4. <p>4. Honiara New Cemetery (HNC);</p> <ul style="list-style-type: none"> - Land identification and allocation by Q2. - Site Preparation and Environment Assessments by Q2. - Roadworks and Utilities by Q3-Q4. - Formalities of documentation of new sites by Q4. <p>5. Government Land Audit (GLA).</p> <p>6. MLHS/SHL Pilot Housing Project;</p> <ul style="list-style-type: none"> - Signing of MOU between MLHS and Solomon Housing Ltd - Site preparation by Q2-Q3. - Complete road works and utilities by Q2, Q3. - Construction of house by Q2-Q3. <p>7. Land Reform (TOL Upgrading).</p>	
18	0019	NDS. 2 DCGA 5.2.1.7	Institutional and Capacity Building Strengthening Program.	<p>1. Land Valuation and Revenue Generation Project;</p> <ul style="list-style-type: none"> - Formalise Project Taskforce by Q1, 2022 - Tender Advertising by Q2. - Screening, award and sign agreement by Q3. - Consultative Meetings by Q3. - Project Review by Q3. <p>2. MLHS Office Improvement Project;</p> <ul style="list-style-type: none"> - Prepare Tender Documents Q2, 2022. - Advertise, Screen and Award Contract Q3. - Construction by Q3-Q4. 	1,100,000
	TOTAL MLHS				10,000,000

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
Institutional and Capacity Building Strengthening		280,000	4,000,000	4,000,000	1,100,000	0	0
102-18-001-0019-22105	Consultancy Fees	67,250	1,800,000	1,800,000	200,000	0	0
102-18-001-0019-22109	Printing, stationary & photocopying	14,300	100,000	100,000	0	0	0
102-18-001-0019-22401	Conferences, Seminars and Workshop	0	200,000	200,000	0	0	0
102-18-001-0019-22403	Training – Materials	0	50,000	50,000	0	0	0
102-18-001-0019-22404	Training - Other	0	50,000	50,000	0	0	0
102-18-001-0019-22508	Public Servants - Local Fares	0	100,000	100,000	0	0	0
102-18-001-0019-22509	Public Servants - Local Accommodation	0	100,000	100,000	0	0	0
102-18-001-0019-22510	Public Servants - Local Other costs	0	100,000	100,000	0	0	0
102-18-001-0019-23002	Capex - Non Residential Buildings	98,450	1,500,000	1,500,000	900,000	0	0
102-18-001-0019-22807	Legislation Review	100,000	0	0	0	0	0
Land Development, Prep & Construction Program (LDPCP)		1,700,000	0	0	0	0	0
102-18-001-0009-23001	Capex -Land	1,700,000	0	0	0	0	0
Lands & Titles Act Reform and Constitutional Amend		0	1,000,000	1,000,000	1,400,000	0	0
102-18-001-0076-22105	Consultancy Fees	0	1,000,000	1,000,000	1,100,000	0	0
102-18-001-0076-22403	Training - Materials	0	0	0	50,000	0	0
102-18-001-0076-22404	Training - Other	0	0	0	50,000	0	0
102-18-001-0076-22508	Public Servants - Local Fares	0	0	0	50,000	0	0
102-18-001-0076-22509	Public Servants - Local Accommodation	0	0	0	50,000	0	0
102-18-001-0076-22510	Public Servants - Local Other costs	0	0	0	50,000	0	0
102-18-001-0076-25009	Subventions and Grant	0	0	0	50,000	0	0
SI Urban Management Program (SUMPS)		111,154	5,000,000	5,000,000	7,500,000	0	0
102-18-001-0008-22101	Advertising	4,200	50,000	50,000	100,000	0	0
102-18-001-0008-22105	Consultancy Fees	0	1,000,000	1,000,000	1,000,000	0	0
102-18-001-0008-22110	Publicity & promotions	29,854	100,000	100,000	100,000	0	0
102-18-001-0008-22401	Conferences, Seminars and Workshop	67,100	200,000	200,000	200,000	0	0
102-18-001-0008-22508	Public Servants - Local Fares	0	100,000	100,000	100,000	0	0
102-18-001-0008-22509	Public Servants - Local Accommodation	0	100,000	100,000	100,000	0	0
102-18-001-0008-22510	Public Servants - Local Other costs	10,000	100,000	100,000	100,000	0	0
102-18-001-0008-23002	Capex - Non Residential Buildings	0	1,000,000	1,000,000	1,000,000	0	0
102-18-001-0008-23003	Capex - Residential Buildings	0	0	0	3,000,000	0	0
102-18-001-0008-23005	Capex - Roads and Bridges	0	2,000,000	2,000,000	1,000,000	0	0
102-18-001-0008-23014	Capex - Specialized Equipment	0	350,000	350,000	800,000	0	0
DEVELOPMENT PROJECTS Total		2,091,154	10,000,000	10,000,000	10,000,000	0	0
TOTAL APPROPRIATED FUNDS		2,091,154	10,000,000	10,000,000	10,000,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		2,091,154	10,000,000	10,000,000	10,000,000	0	0

SIG FUNDING COMPONENT

2,091,154	10,000,000	10,000,000	10,000,000	0	0
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HEAD 19: NATIONAL PLANNING AND DEVELOPMENT COORDINATION.

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
19	0085	NDS. 5 DCGA 5.1.4	Institutional Development Program	1. Support NHRDPT Review and National Population Policy; <ul style="list-style-type: none"> - Procurement of local TA by Q2. - Obligatory support on the National Opportunity List by Q2. - Validation of Population Policy M&E framework by Q3. - Conduct workshops in remaining 2 sub-stations by Q2. 2. Monitoring and Evaluation System in MNPDC; <ul style="list-style-type: none"> - Prepare 2021DB implementation report by Q2. - Prepare National M&E Policy by Q2. - Conduct validation workshops by Q3-Q4. - Conduct MTDP evaluations by Q4. - Field verification on SIG development programs by Q3-Q4. 3. NDS Implementation & Strengthening of Development Planning Process; <ul style="list-style-type: none"> - NDS 2016-2035 information dissemination by Q1-Q4. - 2023-2027MTDP preparation and printing by Q2-Q3. - Preparation of 2023 Development Budget Q3-Q4, 2022. 4. Review of SINIIP and Prepare Implementation processes; <ul style="list-style-type: none"> - Bid documents for international and local TAs by Q2. 	1,500,000

			<ul style="list-style-type: none"> - Selection of International and Local TAs by Q2. - Conduct nationwide consultations by Q3. - Draft SINIIP document ready by Q3. - Second draft presented to Cabinet by Q4, 2022. <p>5. Implementation of Aid Information Management System AIMS (database) and the SI Aid Policy and Partnership Framework;</p> <ul style="list-style-type: none"> - Upgrade on AIMS database by Q2. - Divisional and Ministerial training by Q2, Q3. - Training to other stakeholders by Q3-Q4. - Printing and Dissemination of booklets by Q2. <p>6. New National Planning Bill</p> <p>7. New National Planning Guide</p>	
	TOTAL MNPDC			1,500,000

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

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
Institutional Development Program		0	2,500,000	2,500,000	1,500,000	0	0
102-19-001-0085-22105	Consultancy Fees	0	294,000	294,000	400,000	0	0
102-19-001-0085-22109	Printing, stationary & photocopying	0	521,000	521,000	0	0	0
102-19-001-0085-22110	Publicity & promotions	0	7,000	7,000	0	0	0
102-19-001-0085-22313	Maintain - Specialised Equipment	0	0	0	90,000	0	0
102-19-001-0085-22401	Conferences, Seminars and Workshop	0	528,000	528,000	500,000	0	0
102-19-001-0085-22404	Training - Other	0	150,000	150,000	110,000	0	0
102-19-001-0085-22508	Public Servants - Local Fares	0	850,000	850,000	90,000	0	0
102-19-001-0085-22517	Others - Local Other Costs	0	150,000	150,000	180,000	0	0
102-19-001-0085-25009	Subventions and Grant	0	0	0	130,000	0	0
Rural Development Program		0	5,900,000	5,900,000	0	0	0
102-19-001-0084-22102	Audit Fees	0	160,000	160,000	0	0	0
102-19-001-0084-25007	Fixed Services Grant	0	2,200,000	2,200,000	0	0	0
102-19-001-0084-25023	Community Services Obligation payments	0	3,540,000	3,540,000	0	0	0
DEVELOPMENT PROJECTS Total		0	8,400,000	8,400,000	1,500,000	0	0
TOTAL APPROPRIATED FUNDS		0	8,400,000	8,400,000	1,500,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		0	8,400,000	8,400,000	1,500,000	0	0
SIG FUNDING COMPONENT		0	8,400,000	8,400,000	1,500,000	0	0

HEAD 20 : CULTURE AND TOURISM

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
20	0010	NDS. 1 DCGA 5.2.1.2	Tourism Development and Institutional Strengthening Program	<p>1. Development of Tourism Support Infrastructure and Facilities as part of Institutional Strengthening;</p> <p>1.1 Grant to Small Tourist Operators:</p> <ul style="list-style-type: none"> - Identify and select small operators by Q2. - Disburse grant support through grant agreement Q3. - Monitoring and Evaluation following disbursement. <p>1.2 New Public Amenity (toilet facility) at Museum Compound;</p> <ul style="list-style-type: none"> - Construction work for retention wall by Q1-Q4. - Construction work of building by Q1-Q4. - Official Handover Ceremony by Q4. <p>2. DBSI Guarantee and Credit Facility Scheme;</p> <ul style="list-style-type: none"> - Sign new agreement for fund transfer with DBSI by Q2. - Assess and award funds to successful operators by Q2-Q4. - DBSI to provide regular updates to MCT by Q3-Q4. - Tourism Division to conduct ongoing monitoring by Q2-Q4. - MCT to review the scheme by end of Q4. <p>3. Development of Unique Tourism Products and Offerings;</p> <p>3.1 Bloody Ridge National Peace Park;</p> <ul style="list-style-type: none"> - Construction of security hut by Q2-Q4. 	10,000,000

			<ul style="list-style-type: none"> - Construction of bore hole by Q2-Q3. - Fencing of western and southern boundary by Q2-Q4. - UXO clearance to remaining part of the boundary by Q2-Q4 <p>3.2 Tulagi Heritage Museum Development;</p> <ul style="list-style-type: none"> - Sign grant agreement with CIP for fund transfer by Q2. - Construction work continue from Q2-Q4. - Conduct M&E during construction. <p>3.3 Develop and Upgrade Tourism Attraction and Recreation Sites in Preparation for 2023 SPG;</p> <ul style="list-style-type: none"> - Identify two popular picnic sites within Honiara and Guadalcanal by Q2. - Assess basic amenities required for installation by Q2. - Procure and install amenities by Q4. <p>4. Living and adapting to presence of COVID19 in the country;</p> <ul style="list-style-type: none"> - Conduct survey on all operators and identify specific need requirement for PPE at their respective facilities by Q2. - Procure PPE through reputable supplier and distribute. - Conduct training on how to use the PPE by Q2, 2022. <p>5. Outstanding support towards Domestic Tourism Bubble;</p> <ul style="list-style-type: none"> - Update offer letters and grant agreements by Q2, 2022. - Re-raise payment to each operator by Q2. 	
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			- Carryout evaluation of the grant support by Q4.	
	TOTAL MCT			10,000,000

20 CULTURE AND TOURISM
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
	Tourism Development & Institutional Strengthening	1,204,870	10,000,000	10,000,000	10,000,000	0	0
102-20-001-0010-22105	Consultancy Fees	0	542,000	400,000	1,449,800	0	0
102-20-001-0010-22106	Management Fees	0	180,000	180,000	0	0	0
102-20-001-0010-22517	Others - Local Other costs	132,730	0	0	0	0	0
102-20-001-0010-25009	Subventions and Grant	0	7,258,000	6,400,000	6,400,000	0	0
102-20-001-0010-23002	Capex - Non Residential Buildings	1,072,140	2,020,000	3,020,000	2,150,200	0	0
	DEVELOPMENT PROJECTS Total	1,204,870	10,000,000	10,000,000	10,000,000	0	0
	TOTAL APPROPRIATED FUNDS	1,204,870	10,000,000	10,000,000	10,000,000	0	0
<u>SERVICE SUMMARY</u>							
	EXPENDITURE TOTAL	1,204,870	10,000,000	10,000,000	10,000,000	0	0
	SIG FUNDING COMPONENT	1,204,870	10,000,000	10,000,000	10,000,000	0	0

HEAD 21 : COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
21	0067	NDS. 1 DCGA 5.2.1.3	Trade and Export Program	1. Exporters Support Program; <ul style="list-style-type: none"> - Funding support to feasible SME exporters in timber milling, kava, coffee, agro-industry and marine processing products in Honiara, Western, Temotu, Guadalcanal, Isabel, Malaita, Choiseul, Central, Renbel and Makira by Q2. 2. Copra and Cocoa Price Subsidy; <ul style="list-style-type: none"> - Provide price subsidies to local copra and cocoa buyers in Western, Guadalcanal, Malaita, Makira, Isabel, Choiseul, Central and Temotu by Q1-Q4. 3. Grant to CEMA; <ul style="list-style-type: none"> - Support CEMA to re-establish marketing and trading in cocoa, copra and economic viable commodities in the provinces by Q1-Q4. 4. Monitoring and Evaluation; <ul style="list-style-type: none"> - Site monitoring on entrepreneurial clientele to evaluate their progress performance by Q4, 2022 	6,050,000
21	0028	NDS. 1 DCGA 5.2.1.3	Private Sector and MSME Development Program	1. MSME institutional framework set up and financing; <ul style="list-style-type: none"> - Provide \$4 million to DBSI on credit line facility to support MSMEs for business loss, economic recovery and growth. 	9,100,000

				<ul style="list-style-type: none"> - Continue consultations with AGC on the draft MSME Bill. <p>2. Direct Funding Support to Business Losses;</p> <ul style="list-style-type: none"> - Provide funding support to rehabilitate SMEs affected by the riot in 2021 by Q2. <p>3. Verification of business losses for rehabilitation;</p> <ul style="list-style-type: none"> - Conduct assessment to verify the losses of businesses due to the 2021 riot for rehabilitation funding. 	
21	0068	NDS. 1 DCGA 5.2.1.3	Value Adding and Downstream Processing Program	<p>1. Food Processing and Packaging;</p> <ul style="list-style-type: none"> - Provide appropriate technology, equipment and funding to small and medium industries in food sector (fish filleting, pineapple juice, meat processing and stock feed – poultry and piggery) in Honiara and Russel Islands by Q2-Q4. <p>2. Coconut Value Adding;</p> <ul style="list-style-type: none"> - Identify pilot project sites by Q1. - Establish 3 sets of a hybrid oil milling system in Russel Islands by Q2-Q4. - Oil milling, copra meal/cakes production in operation by Q4. <p>3. Cocoa Value Adding;</p> <ul style="list-style-type: none"> - Provide subsidies to existing cocoa processors/exporters in Honiara to expand into value adding and export by Q2. <p>4. Youth Entrepreneurship Innovation Program;</p>	6,641,246

				<ul style="list-style-type: none"> - Provide funding to encourage youth entrepreneurship businesses and skills innovative businesses in all provinces by Q2-Q4. 	
21	0069	NDS. 1 DCGA 5.2.1.3	MCILI Reform, Coordination and Monitoring Program	1. Review of Immigration Act 2012; <ul style="list-style-type: none"> - Source TA to assist review of Immigration Act 2012 by Q1. - Consultations with stakeholders by Q1. 2. Conduct Labor Market Information Survey; <ul style="list-style-type: none"> - Work with private sectors by Q1. - Conduct nationwide survey by Q2. - Produce Report by Q3-Q4. 3. Petroleum Fuel Price Annual Review; <ul style="list-style-type: none"> - Issue notification to suppliers on fuel price by Q3. - Prepare and send questionnaire to suppliers by Q3. - Analysis of supplier's submissions. - Prepare and issue draft report to CAPC, oil companies for comment by Q3. 4. Conduct BMJAC Compliance Monitoring program; <ul style="list-style-type: none"> - Conduct quarterly meetings - Monitor offenders to comply with FI Regulation. 	1,343,770
21	0070	NDS. 1 DCGA 5.2.1.3	ICED, SEZ and Economic Growth Centre	1. Suava Economic Growth Centre; <ul style="list-style-type: none"> - Acquisition of Lot 261,262,163 by MLHS by Q1. - Back filling variation by Q1. - Settle outstanding purchase of land by Q2. - Building construction by Q2-Q4. 	10,528,754

			Development Program	<p>2. Gozoruru Industrial Center;</p> <ul style="list-style-type: none"> - EIA presentation and evaluation report. - Road construction by Q1. - Land Demarcation by Q2. <p>3. Development of the Mamara/Tasivarongo Township;</p> <ul style="list-style-type: none"> - Sub-division and transfer of land by Q1 - Demarcate site for Police Post by Q2. <p>4. Special Economic Zone;</p> <ul style="list-style-type: none"> - SEZ draft bill editing by AGC in Q1 - Awareness to communities Q2-Q3. <p>5. Kirakira Cocoa Factory;</p> <ul style="list-style-type: none"> - Architectural design and BOQ payment by Q1. - Tender advertisement by Q1. - Award contract and construction by Q1. <p>6. Malu'u Fisheries Centre Renovation Project;</p> <ul style="list-style-type: none"> - Fish processing equipment transported to site by Q1. - Picket fencing by MID Q1-Q2. <p>7. Vella Lavella oil Palm Feasibility Study;</p> <ul style="list-style-type: none"> - Carryout further feasibility studies to integrate economic viable specific projects with productive, resource and social sectors. 	
	TOTAL MCILI				33,663,770

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
Economic Growth Centre Development		1,775,333	0	0	0	0	0
102-21-001-0035-22101	Advertising	19,138	0	0	0	0	0
102-21-001-0035-22105	Consultancy Fees	314,540	0	0	0	0	0
102-21-001-0035-22106	Management Fees	11,586	0	0	0	0	0
102-21-001-0035-22104	Board Expenses	43,473	0	0	0	0	0
102-21-001-0035-22401	Conferences, Seminars and Workshop	21,226	0	0	0	0	0
102-21-001-0035-22508	Public Servants Local Fares	43,400	0	0	0	0	0
102-21-001-0035-22517	Others - Local Other costs	15,410	0	0	0	0	0
102-21-001-0035-23002	Capex - Non Residential Buildings	954,187	0	0	0	0	0
102-21-001-0035-23006	Capex - Structures, Airfields and Wharves	352,372	0	0	0	0	0
ICED, SEZ and Economic Growth Centre Development		0	3,360,000	3,360,000	10,528,754	0	0
102-21-001-0070-22101	Advertising	0	20,000	20,000	0	0	0
102-21-001-0070-22105	Consultancy Fees	0	1,000,000	1,600,000	2,000,000	0	0
102-21-001-0070-22109	Printing, stationary & photocopying	0	30,000	30,000	0	0	0
102-21-001-0070-22104	Board Expenses	0	100,000	100,000	0	0	0
102-21-001-0070-23001	Capex - Land	0	1,200,000	488,000	0	0	0
102-21-001-0070-23002	Capex - Non Residential Buildings	0	0	0	8,000,000	0	0
102-21-001-0070-23006	Capex - Structures, Airfields and Wharves	0	1,000,000	1,112,000	528,754	0	0
102-21-001-0070-23011	Capex - Office Equipment	0	10,000	10,000	0	0	0
Industrial and Commercial Estate Development		1,412,053	0	0	0	0	0
102-21-001-0011-22101	Advertising	46,400	0	0	0	0	0
102-21-001-0011-22105	Consultancy Fees	137,060	0	0	0	0	0
102-21-001-0011-22106	Management Fees	400,000	0	0	0	0	0
102-21-001-0011-22401	Conferences, Seminars and Workshop	114,400	0	0	0	0	0
102-21-001-0011-22508	Public Servants - Local Fares	37,440	0	0	0	0	0
102-21-001-0011-22517	Others - Local Other costs	22,000	0	0	0	0	0
102-21-001-0011-23002	Capex - Non Residential Buildings	654,753	0	0	0	0	0
MCILI Infrastructure Programme		1,587,900	0	0	0	0	0
102-21-001-0058-22301	Maintain - Non Residential Buildings	1,352,889	0	0	0	0	0
102-21-001-0058-23002	Capex - Non Residential Buildings	235,011	0	0	0	0	0
MCILI Reform Programme		179,510	0	0	0	0	0
102-21-001-0059-22401	Conferences, Seminars and Workshop	101,400	0	0	0	0	0
102-21-001-0059-22508	Public Servants - Local Fares	58,110	0	0	0	0	0
102-21-001-0059-22517	Others - Local Other costs	20,000	0	0	0	0	0
MCILI Reform, Coordination and Monitoring Program		0	2,540,000	2,540,000	1,343,770	0	0
102-21-001-0069-22105	Consultancy Fees	0	1,810,200	1,810,200	1,131,570	0	0
102-21-001-0069-22110	Publicity & promotions	0	5,241	5,241	0	0	0
102-21-001-0069-22112	Subscriptions	0	540,000	540,000	0	0	0

102-21-001-0069-22104	Board Expenses	0	112,200	112,200	0	0	0
102-21-001-0069-22401	Conferences, Seminars and Workshop	0	0	0	212,200	0	0
102-21-001-0069-23011	Capex - Office Equipment	0	32,359	32,359	0	0	0
102-21-001-0069-23013	Capex - Computer Software and Hardware	0	40,000	40,000	0	0	0
Private Sector and MSME Development Program		292,236	5,098,775	5,098,775	9,100,000	0	0
102-21-001-0028-22101	Advertising	23,220	30,000	30,000	0	0	0
102-21-001-0028-22105	Consultancy Fees	156,000	300,000	100,000	100,000	0	0
102-21-001-0028-22109	Printing, stationary & photocopying	0	80,000	80,000	0	0	0
102-21-001-0028-22104	Board Expenses	0	40,000	40,000	0	0	0
102-21-001-0028-22401	Conferences, Seminars and Workshop	50,200	150,000	150,000	0	0	0
102-21-001-0028-22404	Training - Other	7,360	135,000	135,000	0	0	0
102-21-001-0028-22508	Public Servants - Local Fares	0	65,000	65,000	0	0	0
102-21-001-0028-22509	Public Servants - Local Accommodation	0	50,000	50,000	0	0	0
102-21-001-0028-22517	Others - Local Other costs	13,110	30,000	30,000	0	0	0
102-21-001-0028-25009	Subventions and Grant	42,346	3,918,775	4,118,775	9,000,000	0	0
102-21-001-0028-23002	Capex - Non Residential Buildings	0	100,000	100,000	0	0	0
102-21-001-0028-23011	Capex - Office Equipment	0	80,000	80,000	0	0	0
102-21-001-0028-23013	Capex - Computer Software and Hardware	0	120,000	120,000	0	0	0
Trade and Export Program		0	7,000,000		6,050,000	0	0
102-21-001-0067-22101	Advertising	0	30,000	30,000	0	0	0
102-21-001-0067-22105	Consultancy Fees	0	300,000	200,000	0	0	0
102-21-001-0067-22109	Printing, stationary & photocopying	0	150,000	50,000	0	0	0
102-21-001-0067-22205	Office Stationery	0	25,000	25,000	0	0	0
102-21-001-0067-21209	Sitting Allowances	0	190,000	90,000	0	0	0
102-21-001-0067-22118	Entertainment	0	20,000	0	0	0	0
102-21-001-0067-22254	OBM & Canoe Hire	0	15,000	0	0	0	0
102-21-001-0067-22255	Venue Hire	0	150,000	20,000	0	0	0
102-21-001-0067-22401	Conferences, Seminars and Workshop	0	195,000	65,000	0	0	0
102-21-001-0067-22508	Public Servants - Local Fares	0	0	0	25,000	0	0
102-21-001-0067-22509	Public Servants - Local Accommodation	0	0	0	25,000	0	0
102-21-001-0067-22515	Others - Local Fares	0	140,000	140,000	0	0	0
102-21-001-0067-22516	Others - Local Accommodation	0	120,000	120,000	0	0	0
102-21-001-0067-22517	Others- Local Other costs	0	30,000	25,140	0	0	0
102-21-001-0067-22523	Office Holder - Local Fares	0	170,000	25,000	0	0	0
102-21-001-0067-22524	Office Holder - Local Accommodation	0	240,000	0	0	0	0
102-21-001-0067-22525	Office Holder - Local Other Costs	0	150,000	0	0	0	0
102-21-001-0067-25009	Subventions and Grant	0	3,155,000	6,029,860	6,000,000	0	0
102-21-001-0067-23011	Capex - Office Equipment	0	70,000	70,000	0	0	0
102-21-001-0067-23013	Capex - Computer Software and Hardware	0	110,000	110,000	0	0	0
102-21-001-0067-23014	Capex - Specialised Equipment	0	1,580,000	0	0	0	0
102-21-001-0067-23015	Capex - Other Equipment	0	160,000	0	0	0	0
Value Added and Downstream Development Program		0	7,001,225		6,641,246	0	0
102-21-001-0068-22109	Printing, stationary & photocopying	0	40,000	40,000	0	0	0
102-21-001-0068-22112	Subscriptions	0	310,000	310,000	0	0	0

102-21-001-0068-22401	Conferences, Seminars and Workshop	0	80,000	80,000	0	0	0
102-21-001-0068-22508	Public Servants - Local Fares	0	136,750	136,750	0	0	0
102-21-001-0068-22509	Public Servants - Local Accommodation	0	173,025	173,025	0	0	0
102-21-001-0068-22517	Others - Local Other costs	0	28,500	28,500	0	0	0
102-21-001-0068-25009	Subventions and Grant	0	6,162,950		6,641,246	0	0
102-21-001-0068-23013	Capex - Computer Software and Hardware	0	50,000	50,000	0	0	0
102-21-001-0068-23015	Capex - Other Equipment	0	20,000	20,000	0	0	0
DEVELOPMENT PROJECTS Total		5,247,031	25,000,000	33,500,000	33,663,770	0	0
TOTAL APPROPRIATED FUNDS		5,247,031	25,000,000	33,500,000	33,663,770	0	0
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<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		5,247,031	25,000,000	33,500,000	33,663,770	0	0
SIG FUNDING COMPONENT		5,247,031	25,000,000	33,500,000	33,663,770	0	0
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HEAD 22 : COMMUNICATION & AVIATION

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
22	0055	NDS. 1 DCGA 5.2.1.4	Communication Program.	<ol style="list-style-type: none"> 1. Cyber Security Policy implementation framework; <ul style="list-style-type: none"> - Carryout consultation by Q1-Q4. 2. Framework for utilisations of Under Sea Cable; <ul style="list-style-type: none"> - Carryout nationwide consultation by Q1-Q2 - Establish E-Government taskforce, E-Health taskforce, E-Education taskforce by Q2-Q3. 3. Development of SIG ICT Syllabus and Enovation Centre; <ul style="list-style-type: none"> - Establish innovation centre in Choiseul, Makira, Isabel and Tikopia by Q1-Q2. 4. Legislative Reform in ICT Sector; <ul style="list-style-type: none"> - Development of Cyber Crime bill by Q1-Q2. 5. National Digital Economic Strategy (NDES); <ul style="list-style-type: none"> - Strategy development by Q1. - Stakeholder consultation by Q2-Q3. 6. National Digital Transformation Roadmap (NDTR); <ul style="list-style-type: none"> - Liaise with International Telecommunication Union - Source Consultant for Project by Q4. 7. New Telecommunication Towers; <ul style="list-style-type: none"> - Environment impact survey for 160 sites by Q1-Q3. - Land preliminary survey for 160 sites by Q1-Q2. 	3,000,000

				<ul style="list-style-type: none"> - Contracts for private consultants Q1-Q4. 8. National Post Code; <ul style="list-style-type: none"> - Establishment of Committee by Q2. - Development of Post Code Concept by Q2-Q3. - Application for UPU adoption by Q2-Q4. 9. Telecommunication Act Amendment; <ul style="list-style-type: none"> - Consultation with stakeholders by Q1. 10.CERT; <ul style="list-style-type: none"> - Procurement of equipment by Q1-Q2. 	
22	0012	NDS. 1 DCGA 5.2.1.4	International Airports Program.	1. Improvement of Henderson International Airport; <ul style="list-style-type: none"> - Preparation and plant installation by Q1 - Construction by Q4. 2. Expand and Improve Airspace Management infrastructure, Network and Facilities at Henderson and Munda Airport; <ul style="list-style-type: none"> - Procurement and Implementation by Q1-Q4. - Technical and Engineering design by Q1. - Tendering for all constructions by Q2. - Constructions by Q2-Q3. - Honiara International Airport operationalise by Q4. 	17,664,000

				3. Improvement of Munda Airport Facilities; <ul style="list-style-type: none"> - Design and Supervision by Q1-Q3. - Support World Bank on Overlay project by Q1-Q3. - Identify location for control tower by Q1-Q3. - Work with MLHS on land acquisition Q1-Q3, 2022 4. Support Solomon Islands Airport Corporation Limited; <ul style="list-style-type: none"> - Implementation of the SOE Q1-Q4. 5. Land Purchase; <ul style="list-style-type: none"> - Purchase land owned by Dalgro at Henderson/Munda Q1-Q4. 6. SIG obligation with World Bank to implement Pacific Infrastructure and Aviation Project.	
22	0023	NDS. 1 DCGA 5.2.1.4	Provincial Airports Program.	1. Improvement and Rehabilitation of Provincial Airport Facilities at; <ul style="list-style-type: none"> - Seghe, Taro, Kirakira, Lata, Ramata, Avuavu, Yandina, Marau by Q1-Q4. 2. Private Airport Buying off Policy; <ul style="list-style-type: none"> - Consultations with landowners by Q1-Q4. 	9,693,000
	TOTAL MCA				30,357,000

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
Communication Programme		912,955	2,000,000	2,000,000	3,000,000	0	0
102-22-001-0055-22101	Advertising	0	10,000	10,000	5,000	0	0
102-22-001-0055-22105	Consultancy Fees	183,180	500,000	500,000	1,000,000	0	0
102-22-001-0055-22109	Printing, stationery & photocopying	81,005	160,000	160,000	0	0	0
102-22-001-0055-22110	Publicity & promotions	75,610	10,000	10,000	50,000	0	0
102-22-001-0055-22309	Maintain - Communications Equipment	0	0	0	100,000	0	0
102-22-001-0055-22401	Conferences, Seminars and Workshop	323,130	200,000	200,000	355,000	0	0
102-22-001-0055-22508	Public Servants - Local Fares	43,410	170,000	170,000	50,000	0	0
102-22-001-0055-22510	Public Servants - Local Other costs	87,780	0	0	50,000	0	0
102-22-001-0055-22516	Others - Local Accommodation	66,540	100,000	100,000	60,000	0	0
102-22-001-0055-22602	Freight	0	50,000	50,000	50,000	0	0
102-22-001-0055-25009	Subventions and Grant	0	0	0	180,000	0	0
102-22-001-0055-23002	Capex - Non Residential Buildings	0	200,000	200,000	200,000	0	0
102-22-001-0055-23012	Capex - Communications Equipment	0	100,000	100,000	200,000	0	0
102-22-001-0055-23013	Capex - Computer Software and Hardware	52,300	500,000	500,000	700,000	0	0
International Airports Program		8,142,253	12,500,000	12,500,000	17,664,000	0	0
102-22-001-0012-22101	Advertising	0	87,500	87,500	56,500	0	0
102-22-001-0012-22105	Consultancy Fees	0	250,000	250,000	249,500	0	0
102-22-001-0012-22301	Maintain - Non Residential Buildings	162,631	662,500	662,500	610,000	0	0
102-22-001-0012-22304	Maintain - Structures, Airfields and Wharves	3,317,674	1,445,000	1,445,000	3,150,000	0	0
102-22-001-0012-22404	Training - Other	0	0	0	250,000	0	0
102-22-001-0012-22508	Public Servants - Local Fares	50,000	875,000	875,000	686,000	0	0
102-22-001-0012-22510	Public Servants - Local Other costs	92,548	262,000	262,000	262,000	0	0
102-22-001-0012-22513	Public Servants - Overseas Other Costs	0	168,000	168,000	0	0	0
102-22-001-0012-22516	Others - Local Accommodation	50,000	750,000	750,000	450,000	0	0
102-22-001-0012-22603	Transport - Other	106,760	750,000	750,000	750,000	0	0
102-22-001-0012-22604	Air Traffic Management - Service Fee	0	1,000,000	1,000,000	500,000	0	0
102-22-001-0012-21212	Uniform & outfit allowances	0	0	0	450,000	0	0
102-22-001-0012-23001	Capex - Land	0	0	0	4,000,000	0	0
102-22-001-0012-23002	Capex - Non Residential Buildings	69,000	1,875,000	1,875,000	1,875,000	0	0
102-22-001-0012-23006	Capex - Structures, Airfields and Wharves	4,061,504	2,875,000	2,875,000	2,875,000	0	0
102-22-001-0012-23012	Capex - Communications Equipment	136,450	750,000	750,000	750,000	0	0
102-22-001-0012-23015	Capex - Other Equipment	95,686	750,000	750,000	750,000	0	0
Provincial Airfields Program		5,358,567	10,303,000	10,303,000	9,693,000	0	0
102-22-001-0023-22101	Advertising	0	65,000	65,000	30,000	0	0
102-22-001-0023-22105	Consultancy Fees	0	80,000	80,000	70,000	0	0
102-22-001-0023-22301	Maintain - Non Residential Buildings	5,384	190,000	190,000	190,000	0	0
102-22-001-0023-22304	Maintain - Structures, Airfields and Wharves	3,366,494	7,900,000	7,900,000	5,400,000	0	0
102-22-001-0023-22508	Public Servants - Local Fares	0	200,000	200,000	220,000	0	0
102-22-001-0023-22510	Public Servants - Local Other costs	0	100,000	100,000	100,000	0	0

102-22-001-0023-22516	Others - Local Accommodation	0	108,000	108,000	138,000	0	0
102-22-001-0023-22603	Transport - Other	0	90,000	90,000	130,000	0	0
102-22-001-0023-22604	Air Traffic Management - Service Fee	0	170,000	170,000	135,000	0	0
102-22-001-0023-23001	Capex - Land	0	0	0	3,000,000	0	0
102-22-001-0023-23002	Capex - Non Residential Buildings	74,931	100,000	100,000	100,000	0	0
102-22-001-0023-23006	Capex - Structures, Airfields and Wharves	1,852,428	0	0	0	0	0
102-22-001-0023-23012	Capex - Communications Equipment	0	300,000	300,000	180,000	0	0
102-22-001-0023-23015	Capex - Other Equipment	59,330	1,000,000	1,000,000	0	0	0
DEVELOPMENT PROJECTS Total		14,413,775	24,803,000	24,803,000	30,357,000	0	0
TOTAL APPROPRIATED FUNDS		14,413,775	24,803,000	24,803,000	30,357,000	0	0
<hr/>							
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		14,413,775	24,803,000	24,803,000	30,357,000	0	0
SIG FUNDING COMPONENT		14,413,775	24,803,000	24,803,000	30,357,000	0	0

HEAD 23: FISHERIES & MARINE RESOURCES

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
23	0013	NDS. 1 DCGA 5.2.1.6	Community Fisheries Livelihood Program	<p>1. GIFT Tilapia Inland Development is Progressed;</p> <p>1.1 Aruligo Hatchery Project;</p> <ul style="list-style-type: none"> - Completion of outstanding payments for solar and water supply installation by Q2. <p>1.2 Construction of 4 staff residence at Aruligo;</p> <ul style="list-style-type: none"> - Award contract for 2 staff houses by Q2. - Construction work from Q2-Q3. - Procurement of solar supply and installation. <p>1.3 Quarantine Operation;</p> <ul style="list-style-type: none"> - Tendering for construction of PEQ facility by Q2. - Tendering for specialised equipment by Q3. - Award contract by Q3. - Procurement of specialise equipment by Q4. <p>1.4 Security and General Maintenance.</p> <p>1.5 Installation of ICT Equipment;</p> <ul style="list-style-type: none"> - Procurement of ICT equipment by Q2. - Installation of ICT equipment by Q3. <p>1.6 Hatchery Operation;</p> <ul style="list-style-type: none"> - Capacity building for aquaculture staff by Q2. <p>1.7 Importation of Tilapia Fingerlings;</p> <ul style="list-style-type: none"> - Logistic arrangement by Q3. - Importation order by Q4. <p>2. Sea Cucumber Hatchery Operation;</p> <p>2.1 Procurement of materials, feed, chemicals & equipment by Q3.</p> <p>2.2 Support obligation with Nagotano, Gela, Hatara, and Marau.</p>	7,000,000

				<p>2.3 Monitoring of performance and survival rate for Gela and Marau sites by Q4.</p> <p>3. Increase Seaweed Production;</p> <p>3.1 Procurement of materials by Q2.</p> <p>3.2 Distribute farming materials by Q3.</p> <p>3.3 Site assessment and monitoring by Q2-Q4.</p> <p>4. Community Based Resource Management;</p> <p>4.1 Community Fisheries management plans and mapping by Q2.</p> <p>4.2 Community consultations and awareness by Q2.</p> <p>4.3 Annual monitoring by Q2-Q4, 2022.</p>	
23	0071	NDS. 1 DCGA 5.2.1.6	Fish Export Infrastructure and Fisheries Centres Program.	<p>1. Contractual Obligations;</p> <ul style="list-style-type: none"> - Completion of Gizo staff house by Q2. - Completion of payment for MFMR picket fencing by Q2. - Payment of retention for Kirakira staff house by Q2. - Payment for MFMR HQ workshop renovation by Q2. <p>2. Lata and Nialo Fisheries Centre;</p> <ul style="list-style-type: none"> - Continue with consultations Q2-Q3. - Purchase equipment for Lata and Nialo by Q3. - Coordinate and facilitate marketing of fisheries product Q3-Q4. <p>3. FADS Implementation Support;</p> <ul style="list-style-type: none"> - Identify locations where FADs can be delivered by Q2. - Consultation with identified communities by Q2-Q3. - Prepare visit and deployment plan by Q2. - Deploy FADs by Q3-Q4. <p>4. Russell Island Fisheries Project;</p>	4,000,000

				<ul style="list-style-type: none"> - Provision of grants for operations of RIF project by Q2-Q4. 5. Fataleka Fisheries Centre; <ul style="list-style-type: none"> - Support Fataleka Fisheries Centre with related equipment. 	
23	0072	NDS. 1 DCGA 5.2.1.6	Tuna Onshore Development and Food Processing Program.	1. Finalise and Register LHE with (COL) MLHS; <ul style="list-style-type: none"> - Conduct workshops for capacity building of LHE Q1-Q4. - Working with LHE to continuously support the project by Q1. 2. Water Sources (NIWA Report); <ul style="list-style-type: none"> - Consultation with MMERE and SIWA Q1-Q4. - Procurement of suitable firm for technical studies Q1-Q4. - Report provided to BHTPPP team by Q4. - Initiate beneficiary mapping for resource owners by Q3-Q4. 3. Harbour Tribes Identified; <ul style="list-style-type: none"> - Consultations regarding legal/communication matters Q1-Q4. - Establish legal baseline for the harbour by Q3-Q4. - Beneficiary mapping for resource owners by Q3-Q4. 4. Investors identified; <ul style="list-style-type: none"> - Send out investor package to global investors by Q1 	4,000,000

			<ul style="list-style-type: none"> - Consultation with interested investor by Q2-Q4. - Work on risk analysis and mitigation strategies by Q2-Q4. <p>5. EIA and Social Safeguard Strategies Initiated in 2022;</p> <ul style="list-style-type: none"> - Complete EIA and other Safeguard areas by Q1-Q2 - Report available by Q3. <p>6. Office Operation (BHTPPP);</p> <ul style="list-style-type: none"> - Office Rental Payment by Q1 2022 - 2026. - Recruitment completed by Q1. - Payment of utility bills Q1-Q4. <p>7. Development Partner Identified for construction (BHTPPP);</p> <ul style="list-style-type: none"> - Continuous engagement with development partner Q1-Q4. <p>8. Noro E-Port Project;</p> <ul style="list-style-type: none"> - Payment of outstanding contractual obligation for Noro Port design by Q2. - Purchase of specialise equipment for the project by Q2. - Staff training Q1-Q4. <p>9. Electronic Monitoring Project;</p> <ul style="list-style-type: none"> - Purchase of specialise equipment Q1-Q2 - Installation Q2-Q3 - Staff training Q3-Q4 	
	TOTAL MFMR			15,000,000

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
Community Fisheries Livelihood		1,266,208	7,000,000	7,000,000	7,000,000	0	0
102-23-001-0013-22101	Advertising	26,000	90,000	90,000	75,000	0	0
102-23-001-0013-22105	Consultancy Fees	127,218	0	0	0	0	0
102-23-001-0013-22109	Printing, stationary & photocopying	19,360	85,000	85,000	0	0	0
102-23-001-0013-22110	Publicity & promotions	14,720	25,000	25,000	30,000	0	0
102-23-001-0013-22203	General Stores & Spares	22,521	80,000	80,000	20,000	0	0
102-23-001-0013-22204	ICT Supplies	0	40,000	40,000	50,000	0	0
102-23-001-0013-22205	Office Stationery	0	45,000	45,000	40,000	0	0
102-23-001-0013-22211	Fuel	11,646	35,000	35,000	50,000	0	0
102-23-001-0013-22252	Plant & Vehicles Hire	0	20,000	20,000	34,000	0	0
102-23-001-0013-22254	OBM & Canoe Hire	16,500	50,000	50,000	40,000	0	0
102-23-001-0013-22255	Venue Hire	23,022	75,000	75,000	55,000	0	0
102-23-001-0013-22401	Conferences, Seminars and Workshop	43,261	100,000	100,000	75,000	0	0
102-23-001-0013-22508	Public Servants - Local Fares	6,540	65,000	65,000	50,000	0	0
102-23-001-0013-22509	Public Servants - Local Accommodation	21,200	80,000	80,000	40,000	0	0
102-23-001-0013-22510	Public Servants - Local Other costs	20,900	120,000	120,000	65,000	0	0
102-23-001-0013-22517	Others - Local Other Costs	24,400	100,000	100,000	50,000	0	0
102-23-001-0013-22602	Freight	0	30,000	30,000	35,000	0	0
102-23-001-0013-22603	Transport - Other	35,000	90,000	90,000	40,000	0	0
102-23-001-0013-25009	Subventions and Grant	39,000	80,000	80,000	150,000	0	0
102-23-001-0013-25015	Community Education Grant	20,030	120,000	120,000	60,000	0	0
102-23-001-0013-23002	Capex - Non Residential Buildings	611,900	4,000,000	4,000,000	1,610,000	0	0
102-23-001-0013-23003	Capex - Residential Buildings	0	1,250,000	1,250,000	3,926,000	0	0
102-23-001-0013-23013	Capex - Computer Software and Hardware	0	50,000	50,000	45,000	0	0
102-23-001-0013-23014	Capex - Specialised Equipment	135,790	200,000	200,000	170,000	0	0
102-23-001-0013-23015	Capex - Other Equipment	5,200	170,000	170,000	290,000	0	0
102-23-001-0013-22810	Monitoring & Evaluation	42,000	0	0	0	0	0
Fish Export Infrastructure and Fisheries Centres		0	4,000,000	4,000,000	4,000,000	0	0
102-23-001-0071-22101	Advertising	0	50,000	50,000	50,000	0	0
102-23-001-0071-22105	Consultancy Fees	0	50,000	50,000	50,000	0	0
102-23-001-0071-22109	Printing, stationary & photocopying	0	40,000	40,000	0	0	0
102-23-001-0071-22205	Office Stationery	0	40,000	40,000	70,000	0	0
102-23-001-0071-22254	OBM & Canoe Hire	0	100,000	100,000	100,000	0	0
102-23-001-0071-22302	Maintain - Residential Buildings	0	100,000	100,000	100,000	0	0
102-23-001-0071-22311	Maintain -Other Equipment	0	200,000	200,000	0	0	0
102-23-001-0071-22401	Conferences, Seminars and Workshop	0	140,000	140,000	100,000	0	0
102-23-001-0071-22403	Training - Materials	0	100,000	100,000	100,000	0	0
102-23-001-0071-22508	Public Servants - Local Fares	0	120,000	120,000	70,000	0	0
102-23-001-0071-22509	Public Servants - Local Accommodation	0	100,000	100,000	100,000	0	0
102-23-001-0071-22510	Public Servants - Local Other costs	0	160,000	160,000	100,000	0	0

102-23-001-0071-22602	Freight	0	80,000	80,000	30,000	0	0
102-23-001-0071-25009	Subventions and Grant	0	0	0	440,000	0	0
102-23-001-0071-23002	Capex - Non Residential Buildings	0	1,200,000	1,200,000	1,000,000	0	0
102-23-001-0071-23003	Capex - Residential Buildings	0	900,000	900,000	500,000	0	0
102-23-001-0071-23004	Capex - Residential Buildings - Furniture	0	200,000	200,000	0	0	0
102-23-001-0071-23011	Capex - Office Equipment	0	100,000	100,000	150,000	0	0
102-23-001-0071-23012	Capex - Communications Equipment	0	80,000	80,000	0	0	0
102-23-001-0071-23013	Capex - Computer Software and Hardware	0	40,000	40,000	40,000	0	0
102-23-001-0071-23014	Capex - Specialised Equipment	0	200,000	200,000	1,000,000	0	0
Infrastructures Supporting Livelihood		2,097,265	0	0	0	0	0
102-23-001-0018-22101	Advertising	10,000	0	0	0	0	0
102-23-001-0018-22105	Consultancy Fees	157,360	0	0	0	0	0
102-23-001-0018-22109	Printing, stationary & photocopying	21,180	0	0	0	0	0
102-23-001-0018-22205	Office Stationery	20,350	0	0	0	0	0
102-23-001-0018-22254	OBM & Canoe Hire	10,000	0	0	0	0	0
102-23-001-0018-22302	Maintain - Residential Buildings	279,597	0	0	0	0	0
102-23-001-0018-22508	Public Servants - Local Fares	35,840	0	0	0	0	0
102-23-001-0018-22509	Public Servants - Local Accommodation	23,600	0	0	0	0	0
102-23-001-0018-22510	Public Servants - Local Other costs	51,860	0	0	0	0	0
102-23-001-0018-23002	Capex -Non Residential Buildings	608,650	0	0	0	0	0
102-23-001-0018-23003	Capex - Residential Buildings	840,028	0	0	0	0	0
102-23-001-0018-23013	Capex - Computer Software and Hardware	38,800	0	0	0	0	0
Tuna Onshore Development and Food Processing Progm		0	4,000,000	4,000,000	4,000,000	0	0
102-23-001-0072-22105	Consultancy Fees	0	1,500,000	1,500,000	1,500,000	0	0
102-23-001-0072-22109	Printing, stationary & photocopying	0	170,000	170,000	0	0	0
102-23-001-0072-22203	General Stores & Spares	0	34,500	34,500	26,000	0	0
102-23-001-0072-22204	ICT Supplies	0	31,000	31,000	60,000	0	0
102-23-001-0072-22205	Office Stationery	0	19,000	19,000	20,000	0	0
102-23-001-0072-22113	Minor Office Expenses	0	38,000	38,000	32,000	0	0
102-23-001-0072-22211	Fuel	0	55,000	55,000	56,000	0	0
102-23-001-0072-22252	Plant & Vehicles Hire	0	60,000	60,000	30,000	0	0
102-23-001-0072-22255	Venue Hire	0	70,000	70,000	30,000	0	0
102-23-001-0072-27004	Office Rent	0	246,000	246,000	600,000	0	0
102-23-001-0072-22313	Maintain - Specialised Equipment	0	25,000	25,000	25,000	0	0
102-23-001-0072-22401	Conferences, Seminars and Workshop	0	130,000	130,000	100,000	0	0
102-23-001-0072-22404	Training - Other	0	60,000	60,000	0	0	0
102-23-001-0072-22508	Public Servants - Local Fares	0	60,000	60,000	50,000	0	0
102-23-001-0072-22509	Public Servants - Local Accommodation	0	79,000	79,000	60,000	0	0
102-23-001-0072-22510	Public Servants - Local Other costs	0	120,000	120,000	60,000	0	0
102-23-001-0072-22515	Others - Local Fares	0	120,000	120,000	70,000	0	0
102-23-001-0072-22516	Others - Local Accommodation	0	100,000	100,000	50,000	0	0
102-23-001-0072-22517	Others - Local Other Costs	0	110,500	110,500	30,000	0	0
102-23-001-0072-22603	Transport - Other	0	0	0	50,000	0	0
102-23-001-0072-22651	Electricity	0	36,000	36,000	80,000	0	0

102-23-001-0072-22653	Postal Charges	0	12,000	12,000	12,000	0	0
102-23-001-0072-22654	Internet, Radio and Satellite	0	12,000	12,000	15,000	0	0
102-23-001-0072-22655	Telephone and Faxes	0	12,000	12,000	15,000	0	0
102-23-001-0072-22656	Water	0	0	0	12,000	0	0
102-23-001-0072-25009	Subventions and Grant	0	0	0	130,000	0	0
102-23-001-0072-23011	Capex - Office Equipment	0	60,000	60,000	100,000	0	0
102-23-001-0072-23013	Capex - Computer Software and Hardware	0	140,000	140,000	200,000	0	0
102-23-001-0072-23014	Capex - Specialised Equipment	0	500,000	500,000	380,000	0	0
102-23-001-0072-23015	Capex - Other Equipment	0	200,000	200,000	207,000	0	0
Tuna Onshore Development Program		1,264,923	0	0	0	0	0
102-23-001-0024-22109	Printing, stationary & photocopying	12,778	0	0	0	0	0
102-23-001-0024-22203	General Stores & Spares	24,000	0	0	0	0	0
102-23-001-0024-22204	ICT Supplies	60,000	0	0	0	0	0
102-23-001-0024-22205	Office Stationery	12,000	0	0	0	0	0
102-23-001-0024-22113	Minor Office Expenses	37,222	0	0	0	0	0
102-23-001-0024-22109	Sitting Allowances	21,100	0	0	0	0	0
102-23-001-0024-22211	Fuel	12,437	0	0	0	0	0
102-23-001-0024-22252	Plant & Vehicles Hire	13,800	0	0	0	0	0
102-23-001-0024-22255	Venue Hire	31,800	0	0	0	0	0
102-23-001-0024-27004	Office Rent	245,500	0	0	0	0	0
102-23-001-0024-22401	Conferences, Seminars and Workshop	126,224	0	0	0	0	0
102-23-001-0024-22508	Public Servants - Local Fares	24,960	0	0	0	0	0
102-23-001-0024-22509	Public Servants - Local Accommodation	37,500	0	0	0	0	0
102-23-001-0024-22510	Public Servants - Local Other costs	50,500	0	0	0	0	0
102-23-001-0024-22515	Others - Local Fares	35,360	0	0	0	0	0
102-23-001-0024-22516	Others - Local Accommodation	28,400	0	0	0	0	0
102-23-001-0024-22517	Others - Local Other costs	63,750	0	0	0	0	0
102-23-001-0024-22651	Electricity	12,000	0	0	0	0	0
102-23-001-0024-22654	Internet, Radio and Satellite	5,652	0	0	0	0	0
102-23-001-0024-23011	Capex - Office Equipment	118,000	0	0	0	0	0
102-23-001-0024-23013	Capex - Computer Software and Hardware	94,400	0	0	0	0	0
102-23-001-0024-23014	Capex - Specialised Equipment	67,400	0	0	0	0	0
102-23-001-0024-23015	Capex - Other Equipment	130,140	0	0	0	0	0
DEVELOPMENT PROJECTS Total		4,628,396	15,000,000	15,000,000	15,000,000	0	0
TOTAL APPROPRIATED FUNDS		4,628,396	15,000,000	15,000,000	15,000,000	0	0
SERVICE SUMMARY							
EXPENDITURE TOTAL		4,628,396	15,000,000	15,000,000	15,000,000	0	0
SIG FUNDING COMPONENT		4,628,396	15,000,000	15,000,000	15,000,000	0	0

HEAD 24 : PUBLIC SERVICE

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
24	0092	NDS. 5 DCGA 5.2.3.4	Early Retirement Assistance Program	1. Public Service Retirees are supported in 2022; <ul style="list-style-type: none"> - Launch of Public Service Early Retirement Program by Q1. - Socialisation in Honiara for HRMs and FCs by Q1. - Performance Recognition Committee conduct screening and vetting by Q1-Q4. - ERESA Taskforce approve and prepare 5 submissions to relevant commissioners by Q1-Q4. - Ministry of Commerce, Industries, Labour and Immigration (MCILI) in collaboration with Ministry of Agriculture and Livestock (MAL), Ministries of Fisheries and Marine Resources (MFMR) conduct special training for identified early retirees by Q1-Q4. 	2,750,000
	TOTAL MPS				2,750,000

24 PUBLIC SERVICE
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
	Early Retirement Assistance Program	0	0	0	2,750,000	0	0
102-24-001-0092-25009	Subventions and Grant	0	0	0	2,750,000	0	0
	DEVELOPMENT PROJECTS Total	0	0	0	2,750,000	0	0
	TOTAL APPROPRIATED FUNDS	0	0	0	2,750,000	0	0
<u>SERVICE SUMMARY</u>							
	EXPENDITURE TOTAL	0	0	0	2,750,000	0	0
	SIG FUNDING COMPONENT	0	0	0	2,750,000	0	0

HEAD 25 : JUSTICE AND LEGAL AFFAIRS

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
25	0014	NDS. 5 DCGA 5.1.6	MJLA Institutional Infrastructure Program	1. Justice Precinct; - Design change phase 1 by Q1-Q4 2. General Maintenance/Extension to Registrar official building; - Tendering and award of contract by Q1 - Actual Construction from Q1-Q4. 3. Maintenance to office building and building services; - Contract identification and award by Q1 - Actual Construction by Q2-Q4.	3,000,000
	TOTAL MJLA				3,000,000

25 JUSTICE AND LEGAL AFFAIRS
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
MJLA Institutional Infrastructure Program		708,392	1,000,000	1,000,000	3,000,000	0	0
102-25-001-0014-22101	Advertising	0	10,000	10,000	40,000	0	0
102-25-001-0014-22105	Consultancy Fees	66,000	110,000	110,000	1,500,000	0	0
102-25-001-0014-22301	Maintain - Non Residential Buildings	0	220,000	220,000	460,000	0	0
102-25-001-0014-23002	Capex - Non Residential Buildings	642,392	660,000	660,000	1,000,000	0	0
DEVELOPMENT PROJECTS Total		708,392	1,000,000	1,000,000	3,000,000	0	0
TOTAL APPROPRIATED FUNDS		708,392	1,000,000	1,000,000	3,000,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		708,392	1,000,000	1,000,000	3,000,000	0	0
SIG FUNDING COMPONENT		708,392	1,000,000	1,000,000	3,000,000	0	0

HEAD 26 : HOME AFFAIRS

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
26	0086	NDS 5 DCGA 5.2.3.4	Provincial Sports Infrastructure Development Program	<ol style="list-style-type: none"> 1. Malaita Province Sports Stadium Development (Aligegeo turf improvement); <ul style="list-style-type: none"> - Site preparation and drainage by Q2-Q4. - Surfacing and seeding by Q2-Q4. - Lawn finishing and application by Q2-Q4. - Supply and construction by Q2-Q4. - Completion by Q4, 2022. 2. Western Province Sports Stadium Development (Noro Tuna Park); <ul style="list-style-type: none"> - Site preparation and drainage by Q1. - Surfacing and seeding by Q2-Q4. - Lawn finishing and application by Q2-Q4. - Completion of turf improvement by Q4, 2022. 3. Guadalcanal Province Sports and Recreation Centre; <ul style="list-style-type: none"> - Tenaru Sports Facility. - Procurement Plan for Tenaru Sports Facility. - Survey activity (partnership with MLHS). - Standard Stadium design and costings. - Environment impact assessment. 4. Shortlands Korovou Boxing Hall; <ul style="list-style-type: none"> - Brief Phase 1: Project scoping, Project documentation, formation of project team, Planning and execution. - Design Phase 2: Architectural design and BOQ, tender and award contract, site preparation and ground breaking. - Construction Phase 3: Mobilisation and construction. 	7,000,000

				<ul style="list-style-type: none"> - Completion Phase 4: Landscaping and final certification. 5. Makira Ulawa Province; <ul style="list-style-type: none"> - Phase 1-4 activities. 6. Isabel Province; <ul style="list-style-type: none"> - Phase 1- 4 activities. 	
26	0091	NDS 5 DCGA 5.2.3.4	Solomon Islands National Sports Council Program	1. Hosting of Provincial Games by Q1-Q4. 2. Hosting of National Secondary School Games by Q1-Q4. 3. Hosting of Solomon Games by Q1-Q4, 2022.	5,000,000
	TOTAL MHA				12,000,000

26 HOME AFFAIRS
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
Provincial Sports Development Program		0	5,500,000	5,500,000	7,000,000	0	0
102-26-001-0086-22105	Consultancy Fees	0	200,000	200,000	600,000	0	0
102-26-001-0086-22110	Publicity & promotions	0	40,000	40,000	0	0	0
102-26-001-0086-22254	OBM & Canoe Hire	0	150,000	150,000	0	0	0
102-26-001-0086-22301	Maintain - Non Residential Buildings	0	530,000	530,000	1,300,000	0	0
102-26-001-0086-22508	Public Servants - Local Fares	0	104,100	104,100	160,000	0	0
102-26-001-0086-22509	Public Servants - Local Accommodation	0	71,500	71,500	70,000	0	0
102-26-001-0086-22510	Public Servants - Local Other costs	0	20,000	20,000	70,000	0	0
102-26-001-0086-22517	Others - Local Other Costs	0	244,400	244,400	70,000	0	0
102-26-001-0086-22602	Freight	0	260,000	260,000	300,000	0	0
102-26-001-0086-23002	Capex - Non Residential Buildings	0	3,630,000	3,630,000	3,430,000	0	0
102-26-001-0086-23014	Capex - Specialized Equipment	0	250,000	250,000	1,000,000	0	0
SI National Sports Council Program		0	0	0	5,000,000	0	0
102-26-001-0091-25027	Sports Grant	0	0	0	5,000,000	0	0
DEVELOPMENT PROJECTS Total		0	5,500,000	5,500,000	12,000,000	0	0
TOTAL APPROPRIATED FUNDS		0	5,500,000	5,500,000	12,000,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		0	5,500,000	5,500,000	12,000,000	0	0
SIG FUNDING COMPONENT		0	5,500,000	5,500,000	12,000,000	0	0

HEAD 27 : TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
27	0087	NDS 5 DCGA 5.2.3.8	Peacebuilding and State building Institutional Development Program	1. Finalise Development of the Traditional Governance and Customs Facilitation Bill; <ul style="list-style-type: none"> - Consultations on the TGCF Bill completed by Q2. - Consolidation of inputs by Q2. - Submission of draft version to Cabinet by Q2. 2. Development of Conflict Prevention and Human Rights Commission Bill 2022; <ul style="list-style-type: none"> - Conduct scoping of CPHRC Bill by Q2. - Report submitted to Cabinet by Q2. - Drafting instructions submitted to AGC by Q2. - Conduct consultation on draft CPHRC Bill by Q3-Q4. 3. Review of National Peace Building Policy; <ul style="list-style-type: none"> - Submit scoping report by Q1. - Conduct consultations by Q1-Q3. - Conduct PCIA in Extractive Industries by Q1-Q3. - Consolidation of inputs by Q4. - Submission to Cabinet by Q4, 2022. 4. Conduct Intensive Review of the Human Resources Development Plan; <ul style="list-style-type: none"> - Complete HRDP scoping report by Q1. - Conduct consultation on HRDP by Q2-Q3. - Consolidate inputs by Q3. - Submit revise HRDP to Cabinet by Q4, 2022. 	2,500,000
	TOTAL MTGPEA				2,500,000

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

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
	National Peace Building and State Building Program	0	1,000,000	1,000,000	2,500,000	0	0
102-27-001-0087-22105	Consultancy Fees	0	125,000	125,000	450,000	0	0
102-27-001-0087-22109	Printing, stationary & photocopying	0	100,000	100,000	0	0	0
102-27-001-0087-22110	Publicity & promotions	0	80,000	80,000	220,000	0	0
102-27-001-0087-22211	Fuel	0	90,000	90,000	160,000	0	0
102-27-001-0087-22252	Plant & Vehicles Hire	0	15,000	15,000	60,000	0	0
102-27-001-0087-22254	OBM & Canoe Hire	0	90,000	90,000	110,000	0	0
102-27-001-0087-22255	Venue Hire	0	14,000	14,000	80,000	0	0
102-27-001-0087-22401	Conferences, Seminars and Workshop	0	190,000	190,000	480,000	0	0
102-27-001-0087-22404	Training - Other	0	6,000	6,000	50,000	0	0
102-27-001-0087-22508	Public Servants - Local Fares	0	30,000	30,000	200,000	0	0
102-27-001-0087-22516	Others - Local Accommodation	0	260,000	260,000	450,000	0	0
102-27-001-0087-25009	Subventions and Grant	0	0	0	240,000	0	0
	DEVELOPMENT PROJECTS Total	0	1,000,000	1,000,000	2,500,000	0	0
	TOTAL APPROPRIATED FUNDS	0	1,000,000	1,000,000	2,500,000	0	0
<u>SERVICE SUMMARY</u>							
	EXPENDITURE TOTAL	0	1,000,000	1,000,000	2,500,000	0	0
	SIG FUNDING COMPONENT	0	1,000,000	1,000,000	2,500,000	0	0

HEAD 28 : MINES, ENERGY & RURAL ELECTRIFICATION

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
28	0029	NDS. 1 DCGA 5.2.2.1	Renewable Energy Development Program	1. Tina River Hydro Power Development Project; <ul style="list-style-type: none"> - Asset Compensation by Q1-Q4. - Re-establishment of gardens and assets (lot 1 & 2) Q1-Q4. - Re-establishment of gardens and assets (core land) Q1-Q4. - Engage consultant to prepare reservoir plan by Q1-Q4. - Engage consultant for social impact monitoring plan by Q1-Q4. - Engage consultant and 3 community liaison assistants for upper catchment conservation by Q1-Q4. - Tina Community access reliable and clean water by Q1-Q4. - Monthly Satellite Survey and Analysis by Q1-Q4. - CBSP Tina Community Electrification 100 HHs connected to Honiara Grid by Q1-Q4. - Tina Community Access to reliable and clean water CBSP by Q1-Q4. 2. Rural Renewable Energy Electrification Project; <ul style="list-style-type: none"> - Construction of Solar Hybrid plants in 5 rural schools by 2022-2026. - Construction of Micro-Hydro Plants for 2 rural communities and provincial economic hubs by 2022-2026. 3. Renewable Energy Institutional Governance Strengthening Project;	6,500,000

				<ul style="list-style-type: none"> - Enact Amended Electricity Act by Q1-Q4. - Develop Energy Act by 2022-2024. - Establish IPP Centre by 2022-2023. - Establish Independent Electricity Regulator by 2023-2024. 	
28	0045	NDS. 1 DCGA 5.2.2.1	SI Water Sector Development Program	1. Urban Water Supply Development (SIWA/SIG); 1.1. Strengthening SIWA to improve Urban Water Supply and Wastewater Services; <ul style="list-style-type: none"> - Support SIWA in securing water supply sources. - Support to improve water supply and wastewater services to accommodate requirement to host 2023 Pacific Games by Q1-Q4. 2. Increased Resilience of Water Supplies; 1.1 SI Water Sector Adaptation Project (SIWSAP/SIG); <ul style="list-style-type: none"> - Urgent support to rehabilitate and improve Gizo water supply and identify new water sources for Munda, Choiseul Bay, Kirakira and Lata by Q1-Q4, 2022. 1.2 Resilient Community Water Supply Services (SIG); <ul style="list-style-type: none"> - Support ground water development program as part of climate change intervention. - Support government key policy to achieve WATSAN policy objectives by Q1-Q4. 	17,500,000

28	0062	NDS. 1 DCGA 5.2.2.1	Geological Mapping and Mineral Development Program	<ol style="list-style-type: none"> 1. Update National Mineral occurrence map and associate reports by Q2-Q4. 2. Upgrading and Improving of Geology offices, Petrological, and Geological national information data centre by Q2-Q4. 3. Development of Geothermal Policy by Q2-Q4. 4. Carry out Geological Hazard risk assessment in Honiara, provincial centres, communities, development sites by Q2-Q4. 5. Conduct potential industrial quality aggregate and cement assessment of Solomon Islands by Q2-Q4. 6. New Laboratory site identification and acquisition by Q1-Q4 7. Capacity building and upskilling commence in 2022. 	3,500,000
28	0047	NDS. 1 DCGA 5.2.2.1	Mines Sector Institutional Strengthening Program	<ol style="list-style-type: none"> 1. Three Fast-Track Mining Development Project; <ul style="list-style-type: none"> - National Mining Projects Oversight Committee affiliate to COVID19 response in Mining Sector to provide technical, legal and administrative support to Mines Division for quick and smooth facilitation 	2,000,000

				<p>of recommendations as stipulated in the Mines and Minerals Act and succeeding Mines Regulations.</p> <p>2. Agreement Review and Facilitation Project;</p> <ul style="list-style-type: none"> - The need to review and facilitate all project related agreements and mining activities on timely basis. - To review Existing GRML Mining Agreement. - Draft and facilitate mining agreement in relation to Axiom Mining Lease on South San Jorge Island. - Review agreement on Bauxite Mining Project on West Rennell. <p>3. In-Country Nickel Mineral Processing and Extraction Project (Isabel and Choiseul);</p> <ul style="list-style-type: none"> - Liaising with nickel prospecting companies and nickel mining companies and related stakeholders mainly in Isabel and Choiseul Provinces specifically to appraise on the proposed exploitation of nickel deposits and push for nickel concentrate production to add value to the product in Solomon Islands. 	
28	0093	NDS. 1 DCGA 5.2.2.1	Petroleum Refining Institutional Strengthening Program	<p>1. Petroleum Refinery Act and Petroleum Refinery Regulation;</p> <ul style="list-style-type: none"> - Assessment of potential to establish a petroleum refinery in Solomon Islands is completed by December 2022 	500,000
	TOTAL MMERE				30,000,000

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
Mineral Development Programme		2,417,838	2,000,000	2,000,000	3,500,000	0	0
102-28-001-0062-22101	Advertising	0	30,000	30,000	35,000	0	0
102-28-001-0062-22105	Consultancy Fees	0	0	0	500,000	0	0
102-28-001-0062-22109	Printing, stationary & photocopying	37,651	0	0	0	0	0
102-28-001-0062-22112	Subscriptions	0	0	0	100,000	0	0
102-28-001-0062-22114	Licenses & Registrations	0	0	0	125,000	0	0
102-28-001-0062-22201	Chemicals	0	30,000	30,000	150,000	0	0
102-28-001-0062-22204	ICT Supplies	0	0	0	75,000	0	0
102-28-001-0062-22252	Plant & Vehicles Hire	0	0	0	10,000	0	0
102-28-001-0062-22254	OBM & Canoe Hire	0	0	0	125,000	0	0
102-28-001-0062-22301	Maintain - Non Residential Buildings	382,695	350,000	350,000	565,000	0	0
102-28-001-0062-22311	Maintain -Other Equipment	0	100,000	100,000	0	0	0
102-28-001-0062-22401	Conferences, Seminars and Workshop	0	120,000	120,000	75,000	0	0
102-28-001-0062-22510	Public Servants - Local Other costs	0	0	0	200,000	0	0
102-28-001-0062-22517	Others - Local Other Costs	0	0	0	50,000	0	0
102-28-001-0062-22601	Customs & Port Handling	0	20,000	20,000	15,000	0	0
102-28-001-0062-25009	Subventions and Grant	0	0	0	25,000	0	0
102-28-001-0062-23002	Capex - Non Residential Buildings	0	400,000	400,000	225,000	0	0
102-28-001-0062-23013	Capex - Computer Software and Hardware	0	100,000	100,000	375,000	0	0
102-28-001-0062-23014	Capex - Specialised Equipment	1,682,474	600,000	600,000	600,000	0	0
102-28-001-0062-23015	Capex - Other Equipment	315,018	250,000	250,000	250,000	0	0
Mines Sector Institutional Strengthening Program		1,290,156	2,000,000	2,000,000	2,000,000	0	0
102-28-001-0047-22105	Consultancy Fees	414,896	608,376	608,376	1,400,000	0	0
102-28-001-0047-22109	Printing/Photocopying	13,970	0	0	0	0	0
102-28-001-0047-22110	Publicity and Promotions	23,050	0	0	0	0	0
102-28-001-0047-22104	Board Expenses	0	128,328	128,328	0	0	0
102-28-001-0047-22517	Others Local Other costs	0	0	0	320,000	0	0
102-28-001-0047-23001	Capex -Land	0	591,816	591,816	280,000	0	0
102-28-001-0047-23002	Capex -Non Residential Buildings	838,240	671,480	671,480	0	0	0
Petroleum Refining Inst. Strengthening Program		0	0	0	500,000	0	0
102-28-001-0093-22101	Advertising Expenses	0	0	0	5,000	0	0
102-28-001-0093-22105	Consultancy Fees	0	0	0	450,000	0	0
102-28-001-0093-22211	Fuel	0	0	0	15,000	0	0
102-28-001-0093-22401	Conferences, Seminars and Workshop	0	0	0	15,000	0	0
102-28-001-0093-23013	Capex - Computer Software and Hardware	0	0	0	15,000	0	0
Renewable Energy Development Program		3,084,751	5,800,000	5,800,000	6,500,000	0	0
102-28-001-0029-22105	Consultancy Fees	680,000	1,252,000	1,252,000	2,900,000	0	0
102-28-001-0029-22109	Printing, stationary & photocopying	15,000	0	0	0	0	0
102-28-001-0029-22110	Publicity & promotions	99,700	0	0	0	0	0

102-28-001-0029-22203	General Stores & Spares	0	225,000	225,000	0	0	0
102-28-001-0029-22205	Office Stationery	33,750	108,000	108,000	0	0	0
102-28-001-0029-21209	Sitting Allowances	0	100,000	100,000	0	0	0
102-28-001-0029-22252	Plant & Vehicles Hire	0	475,000	475,000	260,000	0	0
102-28-001-0029-22253	Ship Hire	0	0	0	150,000	0	0
102-28-001-0029-27004	Office Rent	157,100	0	0	120,000	0	0
102-28-001-0029-27006	Land Rent	0	180,000	180,000	0	0	0
102-28-001-0029-22301	Maintain - Non Residential Buildings	80,581	0	0	0	0	0
102-28-001-0029-22306	Maintain - Motor Vehicles	100,000	40,000	40,000	0	0	0
102-28-001-0029-22308	Maintain - Office Equipment	60,000	270,000	270,000	0	0	0
102-28-001-0029-22401	Conferences, Seminars and Workshop	241,321	550,000	550,000	240,000	0	0
102-28-001-0029-22508	Public Servants - Local Fares	0	710,000	710,000	220,000	0	0
102-28-001-0029-22602	Freight	166,560	150,000	150,000	0	0	0
102-28-001-0029-22651	Electricity	72,000	0	0	0	0	0
102-28-001-0029-22652	Gas	23,500	0	0	0	0	0
102-28-001-0029-22654	Internet, Radio and Satellite	167,659	160,000	160,000	0	0	0
102-28-001-0029-22655	Telephone and Faxes	128,940	0	0	0	0	0
102-28-001-0029-22656	Water	24,000	0	0	0	0	0
102-28-001-0029-23001	Capex -Land	800,000	400,000	400,000	910,000	0	0
102-28-001-0029-23011	Capex - Office Equipment	98,600	0	0	0	0	0
102-28-001-0029-23014	Capex - Specialised Equipment	136,040	1,180,000	1,180,000	1,700,000	0	0
SI Water Sector Development Program		1,200,525	2,000,000	2,000,000	17,500,000	0	0
102-28-001-0045-22101	Advertising	0	5,000	5,000	0	0	0
102-28-001-0045-22105	Consultancy Fees	198,160	450,000	450,000	300,000	0	0
102-28-001-0045-22110	Publicity & promotions	0	10,000	10,000	0	0	0
102-28-001-0045-22201	Chemicals	0	20,000	20,000	0	0	0
102-28-001-0045-22203	General Stores & Spares	49,999	20,000	20,000	50,000	0	0
102-28-001-0045-22207	Tools	41,317	20,000	20,000	40,000	0	0
102-28-001-0045-22211	Fuel	25,362	35,000	35,000	50,000	0	0
102-28-001-0045-22252	Plant & Vehicles Hire	0	0	0	50,000	0	0
102-28-001-0045-22253	Ship Hire	0	20,000	20,000	200,000	0	0
102-28-001-0045-22301	Maintain - Non Residential Buildings	268,015	500,000	500,000	500,000	0	0
102-28-001-0045-22306	Maintain - Motor Vehicles	0	30,000	30,000	0	0	0
102-28-001-0045-22401	Conferences, Seminars and Workshop	0	500,000	500,000	600,000	0	0
102-28-001-0045-22510	Public Servants - Local Other costs	0	120,000	120,000	60,000	0	0
102-28-001-0045-22601	Customs & Port Handling	0	20,000	20,000	0	0	0
102-28-001-0045-22602	Freight	0	50,000	50,000	0	0	0
102-28-001-0045-25007	Fixed Services Grant	0	0	0	15,000,000	0	0
102-28-001-0045-23015	Capex - Other Equipment	617,671	200,000	200,000	650,000	0	0
DEVELOPMENT PROJECTS Total		7,993,270	11,800,000	11,800,000	30,000,000	0	0
TOTAL APPROPRIATED FUNDS		7,993,270	11,800,000	11,800,000	30,000,000	0	0

SERVICE SUMMARY

EXPENDITURE TOTAL	7,993,270	11,800,000	11,800,000	30,000,000	0	0
SIG FUNDING COMPONENT	7,993,270	11,800,000	11,800,000	30,000,000	0	0

HEAD 29 : NATIONAL JUDICIARY

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
29	0088	NDS 5 DCGA 5.1.6	NJ Institutional Infrastructure Program	1. Obligation; <ul style="list-style-type: none"> - Moosipe Construction – Outstanding payment/variation - Mava Enterprises – Outstanding contract balance 2. Provincial Court Houses; <ul style="list-style-type: none"> - Completion of Seghe Court House by Q2. - Completion of Atori Court House by Q2. - Construction of Malu'u new court house Q1-Q4, 2022. 3. Major Rehabilitation of NJ Honiara Infrastructures; <ul style="list-style-type: none"> - Construction of new archive storage for Honiara Central Magistrate Court by Q2-Q3. - Renovation work on High Court Room 4 by Q2-Q3. - Renovation to High Court Registry by Q2-Q3. - Renovation works to Chief Justice Official Resident at Lengakiki by Q2-Q4, 2022. 	5,000,000
	TOTAL NJ				5,000,000

29 NATIONAL JUDICIARY

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
	NJ Institutional Infrastructure Program	0	5,000,000	5,000,000	5,000,000	0	0
102-29-001-0088-22101	Advertising	0	15,820	15,820	50,000	0	0
102-29-001-0088-22105	Consultancy Fees	0	400,000	280,000	350,000	0	0
102-29-001-0088-22508	Public Servants - Local Fares	0	20,420	20,420	50,000	0	0
102-29-001-0088-22509	Public Servants - Local Accommodation	0	29,760	29,760	53,500	0	0
102-29-001-0088-23001	Capex - Land	0	20,000	20,000	50,000	0	0
102-29-001-0088-23002	Capex - Non Residential Buildings	0	3,374,000	3,374,000	3,692,186	0	0
102-29-001-0088-23003	Capex - Residential Buildings	0	330,000	330,000	360,000	0	0
102-29-001-0088-23012	Capex - Communications Equipment	0	0	120,000	0	0	0
102-29-001-0088-41001	Accounts Payable	0	810,000	810,000	394,314	0	0
	DEVELOPMENT PROJECTS Total	0	5,000,000	5,000,000	5,000,000	0	0
	TOTAL APPROPRIATED FUNDS	0	5,000,000	5,000,000	5,000,000	0	0
SERVICE SUMMARY							
	EXPENDITURE TOTAL	0	5,000,000	5,000,000	5,000,000	0	0
	SIG FUNDING COMPONENT	0	5,000,000	5,000,000	5,000,000	0	0

HEAD 31 : RURAL DEVELOPMENT

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
31	0036	NDS 2 DCGA 5.2.2.4	Constituency Development Program	1. Establish Small Businesses; <ul style="list-style-type: none"> - Purchase goods for new local businesses. - Transport project goods to project sites. 2. Develop Local Economies; <ul style="list-style-type: none"> - Train Local Communities. - Extract and process natural resources for marketing. - Support income generation activities. 3. Create Employment; <ul style="list-style-type: none"> - Create businesses and employment. 4. Construct Infrastructures; <ul style="list-style-type: none"> - Procure Materials. - Transportation of Materials. - Construction of rural houses. - Construct small infrastructure & facilities. 5. Monitoring and Evaluation; <ul style="list-style-type: none"> - Conduct regular constituency monitoring visits to projects sites in all constituencies. - Conduct end-term evaluation on CDF funded projects 	241,000,000
31	0020	NDS 2 DCGA 5.2.2.4	PRC Support to Constituency Development Program	1. Establish Small Businesses; <ul style="list-style-type: none"> - Purchase goods for new local businesses - Transport goods to project sites. - Provide Technical and Financial Support to local businesses. 	20,000,000

				2. Develop Local Economy; <ul style="list-style-type: none"> - Train Local communities. - Extract and Process natural resources for marketing. - Support Income generation activities. 3. Create Employment; <ul style="list-style-type: none"> - Create businesses and employment. 4. Construct Infrastructures; <ul style="list-style-type: none"> - Purchase Materials. - Transport Materials. - Construct local houses. - Construct small support infrastructures and facilities. 	
	TOTAL MRD				261,000,000

31 RURAL DEVELOPMENT
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DONOR FUNDS PROVIDED							
	PRC Support to Constituency Development	103,305,788	90,000,000	90,000,000		0	0
228-31-001-0020-12100	From foreign governments	103,305,788	90,000,000	90,000,000		0	0
	DONOR FUNDS PROVIDED Total	103,305,788	90,000,000	90,000,000		0	0
DEVELOPMENT PROJECTS							
	PRC Support to Constituency Development	90,000,000	90,000,000	90,000,000	20,000,000	0	0
228-31-001-0020-25009	Subventions and Grant	0	90,000,000	90,000,000	20,000,000	0	0
228-31-001-0020-23015	Capex - Other Equipment	90,000,000	0	0	0	0	0
	SIG Support to Constituency Development	149,974,705	252,000,000	252,000,000	241,000,000	0	0
102-31-001-0036-22517	Others Local Other costs	0	0	0	1,000,000	0	0
102-31-001-0036-25009	Subventions and Grant	52,995,613	102,000,000	102,000,000	0	0	0
102-31-001-0036-23003	Capex - Residential Buildings	29,487,000	75,000,000	75,000,000	120,000,000	0	0
102-31-001-0036-23015	Capex - Other Equipment	67,492,092	75,000,000	75,000,000	120,000,000	0	0
	DEVELOPMENT PROJECTS Total	239,974,705	342,000,000	342,000,000	261,000,000	0	0
	TOTAL APPROPRIATED FUNDS	239,974,705	342,000,000	342,000,000	261,000,000	0	0
<u>SERVICE SUMMARY</u>							
	EXPENDITURE TOTAL	239,974,705	342,000,000	342,000,000	261,000,000	0	0
	DONOR FUNDS PROVIDED	103,305,788	90,000,000	90,000,000		0	0
	SIG FUNDING COMPONENT	136,668,918	252,000,000	252,000,000	241,000,000	0	0

HEAD 32 : ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET

Head	Program Code	Policy Redirection	Program Title	Summary of Key Projects and Activities	2022 Budget Allocation
32	0046	NDS. 4 DCGA 5.2.2.3	Low Carbon Emission Development Program.	1. Tauba Community Solar Cool Room Storage System; - Construction, installation and commissioning by Q2-Q3. 2. Polomuhu Community High School PV Solar System; - Installation work by Q2-Q4.	1,960,000
32	0037	NDS. 4 DCGA 5.2.2.3	SI Climate Change Adaptation Program.	1. Water harvesting system completed for at least two communities in Reef Islands; - Initial site survey and community consultation conducted. - Advertise for Tender submission. - Contracts identified and contract signed by Q3. - Procurement/delivery of materials to communities by Q3. - Installation of water harvesting system completed by Q3.	1,500,000
32	0025	NDS 4 DCGA 5.2.2.3	Environmental Conservation Program.	1. Strengthen Wildlife Trade/Conservation of threaten Species.	1,800,000

				2. Management & support Protected Areas & CBRM for Biodiversity Conservation & Community Sustainable livelihood. 3. Effectively Manage Waste and Control Pollution. 4. Environment Graduate Internship Program.	
32	0090	NDS 4 DCGA 5.2.2.3	MECDM New Office Building	1. A new and adequately furnished Office Building; - Mobilisation and construction to begin by Q2, 2022.	1,500,000
32	0030	NDS. 4 DCGA 5.2.2.3	SIMS Early Warning System Program.	1. Review and Development of 1985 Met Act Regulation. 2. Review and amendment of MET Exposition and Aerodrome Information Package. 3. Development Early Warning Operational Manual 4. Improved Marine Weather EWS system in all provinces by Q4. 5. Procurement of instruments and spares	700,000
	TOTAL MECCDMM				7,460,000

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 Actuals	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	2023 PROJECTION	2024 PROJECTION
DEVELOPMENT PROJECTS							
Early Warning System		224,915	1,000,000	1,000,000	700,000	0	0
102-32-001-0030-22105	Consultancy Fees	0	450,000	450,000	150,000	0	0
102-32-001-0030-22301	Maintain - Non Residential Buildings	0	100,000	100,000	0	0	0
102-32-001-0030-22302	Maintain - Residential Buildings	123,656	0	0	0	0	0
102-32-001-0030-22313	Maintain - Specialized Equipment	101,259	200,000	200,000	200,000	0	0
102-32-001-0030-22401	Conferences, Seminars and Workshop	0	250,000	250,000	100,000	0	0
102-32-001-0030-22508	Public Servants - Local Fares	0	0	0	15,000	0	0
102-32-001-0030-22509	Public Servants - Local Accommodation	0	0	0	15,000	0	0
102-32-001-0030-22510	Public Servants - Local Other costs	0	0	0	15,000	0	0
102-32-001-0030-22654	Internet, Radio and Satellite	0	0	0	205,000	0	0
Environmental Conservation Programme		374,094	2,000,000	2,000,000	1,800,000	0	0
102-32-001-0025-22105	Consultancy Fees	30,510	150,000	150,000	150,000	0	0
102-32-001-0025-22109	Printing, stationary & photocopying	0	100,000	100,000	50,000	0	0
102-32-001-0025-22110	Publicity & promotions	25,424	300,000	300,000	50,000	0	0
102-32-001-0025-22104	Board Expenses	0	100,000	100,000	0	0	0
102-32-001-0025-22254	OBM & Canoe Hire	0	15,000	15,000	150,000	0	0
102-32-001-0025-22401	Conferences, Seminars and Workshop	24,000	150,000	150,000	150,000	0	0
102-32-001-0025-22508	Public Servants - Local Fares	0	55,000	55,000	50,000	0	0
102-32-001-0025-22509	Public Servants - Local Accommodation	0	35,000	35,000	50,000	0	0
102-32-001-0025-22510	Public Servants - Local Other costs	0	20,000	20,000	50,000	0	0
102-32-001-0025-22517	Others - Local Other Costs	0	25,000	25,000	0	0	0
102-32-001-0025-22525	Office Holder - Local Other Costs	0	0	0	150,000	0	0
102-32-001-0025-25009	Subventions and Grant	11,280	200,000	200,000	200,000	0	0
102-32-001-0025-23001	Capex -Land	150,000	200,000	200,000	0	0	0
102-32-001-0025-23002	Capex - Non Residential Buildings	0	0	0	300,000		
102-32-001-0025-23008	Capex - Canoes and Boats	0	150,000	150,000	0	0	0
102-32-001-0025-23014	Capex - Specialized Equipment	132,880	200,000	200,000	50,000	0	0
102-32-001-0025-23015	Capex - Other Equipment	0	300,000	300,000	400,000	0	0
Low Carbon Emission Development Program		965,152	1,460,000	1,460,000	1,960,000	0	0
102-32-001-0046-22101	Advertising	0	0	0	100,000	0	0
102-32-001-0046-22105	Consultancy Fees	486,682	12,000	12,000	770,000	0	0
102-32-001-0046-22109	Printing, stationary & photocopying	37,800	0	0	0	0	0
102-32-001-0046-22110	Publicity & promotions	97,231	0	0	0	0	0
102-32-001-0046-22306	Maintain - Motor Vehicles	0	30,000	30,000	0	0	0
102-32-001-0046-22510	Public Servants - Local Other costs	89,520	20,000	20,000	40,000	0	0
102-32-001-0046-22515	Others - Local Fares	14,330	40,000	40,000	40,000	0	0
102-32-001-0046-22516	Others - Local Accommodation	10,950	20,000	20,000	30,000	0	0
102-32-001-0046-22517	Others - Local Other Costs	64,010	40,000	40,000	35,000	0	0

102-32-001-0046-22602	Freight	0	0	0	70,000	0	0
102-32-001-0046-23013	Capex - Computer Software and Hardware	62,551	0	0	0	0	0
102-32-001-0046-23014	Capex - Specialized Equipment	102,078	1,298,000	1,298,000	875,000	0	0
MECDM New Office Building		0	0	0	1,500,000	0	0
102-32-001-0090-23002	Capex -Non Residential Buildings	0	0	0	1,500,000	0	0
NDMO Infrastructure Strengthening Program		529,756	0	0	0	0	0
102-32-001-0044-22105	Consultancy Fees	40,000	0	0	0	0	0
102-32-001-0044-23002	Capex -Non Residential Buildings	489,756	0	0	0	0	0
SI Climate Adaptation Program (SICAP)		621,945	1,500,000	1,500,000	1,500,000	0	0
102-32-001-0037-22101	Advertising	0	45,000	45,000	50,000	0	0
102-32-001-0037-22105	Consultancy Fees	233,700	200,000	200,000	300,000	0	0
102-32-001-0037-22110	Publicity & promotions	85,645	40,000	40,000	60,000	0	0
102-32-001-0037-22114	Licenses & Registrations	0	61,000	61,000	0	0	0
102-32-001-0037-22205	Office Stationery	0	0	0	50,000	0	0
102-32-001-0037-22211	Fuel	3,000	44,000	44,000	100,000	0	0
102-32-001-0037-22252	Plant & Vehicles Hire	56,000	70,000	70,000	0	0	0
102-32-001-0037-22305	Maintain - Canoes and Boats	0	0	0	80,000	0	0
102-32-001-0037-22401	Conferences, Seminars and Workshop	70,400	50,000	50,000	40,000	0	0
102-32-001-0037-22508	Public Servants - Local Fares	43,900	0	0	70,000	0	0
102-32-001-0037-22509	Public Servants - Local Accommodation	90,000	100,000	100,000	50,000	0	0
102-32-001-0037-22515	Others - Local Fares	0	40,000	40,000	35,000	0	0
102-32-001-0037-22602	Freight	0	0	0	165,000	0	0
102-32-001-0037-23014	Capex - Specialized Equipment	0	0	0	300,000	0	0
102-32-001-0037-23015	Capex - Other Equipment	0	30,000	30,000	200,000	0	0
102-32-001-0037-22305	Maintain - Canoes and Boats	0	700,000	700,000	0	0	0
102-32-001-0037-22401	Conferences, Seminars and Workshop	39,300	120,000	120,000	0	0	0
DEVELOPMENT PROJECTS Total		2,715,861	5,960,000	5,960,000	7,460,000	0	0
TOTAL APPROPRIATED FUNDS		2,715,861	5,960,000	5,960,000	7,460,000	0	0
<u>SERVICE SUMMARY</u>							
EXPENDITURE TOTAL		2,715,861	5,960,000	5,960,000	7,460,000	0	0
SIG FUNDING COMPONENT		2,715,861	5,960,000	5,960,000	7,460,000	0	0

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