



**SOLOMON ISLANDS GOVERNMENT
YEAR 2022**

**APPROVED
RECURRENT ESTIMATES**

Budget Paper: Volume 2

GENERAL WARRANT

To: Permanent Secretary, Ministry of Finance and Treasury

IN exercise of the powers conferred upon me by Subsection (55) of the *Public Financial Management Act 2013*, I hereby authorise and require you to pay during the year 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', is positioned above the printed name of the Minister.

HON. Harry Kuma
Minister of Finance and Treasury

PART 1

GENERAL INSTRUCTIONS AND EXPLANATORY NOTES

1. THE CONSTITUTION

Section 102 of the Solomon Islands Constitution provides that:

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

Section 103 of the Solomon Islands Constitution provides that:

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

2. PUBLIC FINANCIAL MANAGEMENT ACT 2013

The 2022 Budget will be appropriated under the *Public Financial Management Act 2013* to take effect over the appropriations as relevant from the date that it is included in the Government Gazette.

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

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

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

The requirements of Section 48 of the act are detailed in Budget Paper 1: Financial Policy Objectives and Strategies Statement, which should be read in conjunction with these papers. This document details the outputs and performance indicators that will be met by Ministries in 2022.

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

Section 50 requires that, in accordance with Section n103 of the Constitution, all authorized budgets in advance of the Appropriations Act must be set off within the Appropriation Act, and these estimates deliver that.

3. HEAD OF EXPENDITURE

With the introduction of the new Charts of Accounts in 2021, the new expenditure Heads are;

Head 01:	Solomon Islands Electoral Office
Head 02:	Office of the Ombudsman
Head 03:	Ministry of Agriculture and Livestock Development
Head 03:	Ministry of Agriculture and Livestock Development (Budget Support)
Head 04:	Office of the Auditor General
Head 05:	Ministry of Education and Human Resources Development
Head 05:	Ministry of Education and Human Resources Development (Budget Support)
Head 06:	Ministry of Finance and Treasury
Head 06:	Ministry of Finance and Treasury (Budget Support)
Head 07:	Ministry of Foreign Affairs and External Trade
Head 07:	Ministry of Foreign Affairs and External Trade (Budget Support)
Head 08:	Office of the Governor General
Head 09:	Ministry of Health and Medical Services
Head 09:	Ministry of Health and Medical Services (Budget Support)
Head 10:	Ministry of Infrastructure Development
Head 10:	Ministry of Infrastructure Development (Budget Support)
Head 11:	National Debt Servicing
Head 12:	National Parliament
Head 13:	Ministry of Forestry and Research
Head 14:	Office of the Prime Minister, and Cabinet
Head 15:	Pensions and Gratuities
Head 16:	Ministry of Police, National Security and Correctional Services
Head 16:	Ministry of Police, National Security and Correctional Services (Budget Support)
Head 17:	Ministry of Provincial Government and Institutional Strengthening
Head 18:	Ministry of Lands, Housing and Survey
Head 19:	Ministry of National Planning and Development Co-ordination
Head 20:	Ministry of Culture and Tourism
Head 21:	Ministry of Commerce, Industries, Labour and Immigration
Head 22:	Ministry of Communication and Aviation
Head 23:	Ministry of Fisheries and Marine Resources
Head 23:	Ministry of Fisheries and Marine Resources (Budget Support)
Head 24:	Ministry of Public Service
Head 24:	Ministry of Public Service (Budget Support)
Head 25:	Ministry of Justice and Legal Affairs
Head 26:	Ministry of Home Affairs
Head 26:	Ministry of Home Affairs (Budget Support)
Head 27:	Ministry of Traditional Governance, Peace and Ecclesiastical Affairs

Head 28:	Ministry of Mines, Energy and Rural Electrification
Head 28:	Ministry of Mines, Energy and Rural Electrification (Budget Support)
Head 29:	National Judiciary
Head 30:	Ministry of Women, Youth, Children and Family Affairs
Head 30:	Ministry of Women, Youth, Children and Family Affairs (Budget Support)
Head 31:	Ministry of Rural Development
Head 32:	Ministry of Environment, Climate Change, Disaster Management and Meteorology
Head 32:	Ministry of Environment, Climate Change, Disaster Management and Meteorology (Budget Support)

4. SOURCE OF FUNDING

The new source code introduced in 2021 identifies the source of budget types, which includes;

100 General Budget

- 101 Recurrent Budget (SIG)
- 102 Development Budget (SIG)

200 Budget Support

- 201 AusAid
- 202 NZAid
- 205 UNFPA
- 206 World Health Organization
- 207 GAVI Fund
- 208 UNICEF
- 209 United Nations Office for Project Support (UNPOS)
- 210 UNDP
- 213 EU EDF
- 214 EU RWASH
- 218 ADB
- 219 World Bank
- 226 Global Fund
- 227 Family Planning Australia
- 228 Peoples Republic of China (PRC)
- 229 Surf Aid
- 232 COVID 19 Donor Fund
- 233 University of Newcastle (UON)

5. DISCIPLINE

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

PART 2

SUMMARY TABLES

2022 Fiscal Table

Budget Estimates (\$ millions)	2021 Original Budget Estimates	2021 Revised Budget Estimates	2022 Interim Budget Estimates	2022 Budget Estimates	2023 Budget Forecast	2024 Budget Forecast
Total SIG Revenue	3,008.6	3,002.0		3,052.9	3,040.1	3,031.0
IRD	1,743.7	1,744.7		1,694.7	1,758.2	1,735.8
Customs	832.4	867.7		857.7	860.4	872.7
Non-Tax	432.5	389.6		500.5	421.5	422.5
Budget Support Revenue	360.5	712.5		505.7	390.0	370.0
Budget support	258.5	517.0		304.1	250	250
Donor funded Development	90.0	90.0		20.0	20	20
ESP Support	12.0	105.5		1.0		
Covid 19 Support				180.6	120	100
Total Revenue	3,369.1	3,714.5		3,558.6	3,430.1	3,401.0
Total Expenditure	4,039.0	4,496.1	924.2	4,531.2	4,275.0	4,100.0
Total SIG Expenditure	3,678.5	3,783.6	924.2	3,900.5	3,760.0	3,730.0
Total Recurrent Expenditure	2,830.5	2,933.8	924.2	3,049.6	2,960.0	2,930.0
Payroll	1,290.1	1,290.1	437.3	1,363.1	1,360.0	1,360.0
Other Charges	1,520.4	1,628.2	486.9	1,666.5	1,580.0	1,550.0
Contingency Warrant Provision	20.0	15.5		20.0	20	20
Development Budget	938.0	939.8		870.9	820.0	820.0
SIG Development Expenditure	848.0	849.8		850.9	800	800
Donor Development Expenditure	90.0	90.0		20.0	20	20
Budget Support	270.5	622.5		610.7	495.0	350.0
Sector Budget	258.5	517.0		304.1	250	250
ESP Support/Reconst. and rehab. of business buildings	12.0	105.5		126.0	125	0
Covid 19 Support				180.6	120	100
Budget Balance	-669.9	-781.6		-972.6	-844.9	-699.0
External Development Financing	341.0	670.5		563.0	500	400
Fiscal Balance	-328.9	-111.1		-409.6	-344.9	-299.0

SUMMARY OF TOTAL EXPENDITURE

Head Of Expenditure		2020 Actuals	2021 Original Budget Estimate	2021 Revised Budget Estimate	2022 Budget Estimate
		\$m	\$m	\$m	\$m
01	Solomon Islands Electoral Office	8.4	5.9	5.9	20.8
02	Office of the Ombudsman	3.1	4.8	4.8	5.1
03	Agriculture and Livestock Development	40.7	32.0	32.0	34.4
04	Office of the Auditor General	6.4	6.2	6.2	10.1
05	Education & Human Resources Development	1192.3	1063.3	1073.3	1076.3
06	Finance and Treasury	353.7	142.6	244.5	139.8
07	Foreign Affairs and External Trade	44.8	53.4	53.4	53.0
08	Office of the Governor General	6.9	5.0	6.2	7.3
09	Health and Medical Services	455.3	427.6	448.8	461.6
10	Infrastructure Development	63.6	54.9	55.9	53.6
11	National Debt Servicing	255.7	84.9	84.9	98.9
12	National Parliament	89.1	91.0	96.4	96.2
13	Forestry & Research	18.7	24.0	24.3	23.7
14	Office of the Prime Minister and Cabinet	75.1	78.2	78.2	78.9
15	Pensions and Gratuities	16.0	16.1	16.1	16.1
16	Police, Nat. Security & Correctional Services	290.3	266.4	280.6	285.1
17	Provincial Gov't & Institutional Strengthening	112.0	101.2	101.2	103.7
18	Lands, Housing and Survey	16.2	18.8	18.8	19.0
19	National Planning and Development Coordination	4.6	5.3	5.3	5.9
20	Culture and Tourism	18.4	25.2	25.2	25.7
21	Commerce, Industries, Labour and Immigration	34.1	42.3	42.3	42.4
22	Communication & Aviation	35.2	45.2	45.2	45.9
23	Fisheries and Marine Resources	24.3	22.0	22.9	23.9
24	Public Service	26.6	26.2	27.2	26.2
25	Justice and Legal Affairs	30.5	33.4	36.8	40.9
26	Home Affairs	10.7	14.4	14.4	14.6
27	Traditional Governance, Peace and Ecclesiastical A	28.9	25.9	25.9	26.2
28	Mines, Energy & Rural Electrification	12.4	15.8	15.8	16.0
29	National Judiciary	31.3	27.8	33.1	31.1
30	Women, Youth, Children and Family Affairs	7.8	9.8	9.8	10.4
31	Rural Development	30.5	18.4	18.4	101.7
32	Environment, Climate Chng, Disaster Mgmt & Met.	62.5	34.5	34.5	35.1
TOTAL		3406.1	2822.5	2988.3	3029.6

SUMMARY OF PAYROLL EXPENDITURE

Head Of Expenditure		2020 Actuals	2021 Original Budget Estimate	2021 Revised Budget Estimate	2022 Budget Estimate
		\$m	\$m	\$m	\$m
01	Solomon Islands Electoral Office	1.5	1.4	1.4	1.3
02	Office of the Ombudsman	1.9	1.9	1.9	2.2
03	Agriculture and Livestock Development	15.4	14.6	14.6	17.0
04	Office of the Auditor General	2.3	2.4	2.4	3.9
05	Education & Human Resources Development	606.6	555.8	555.8	565.2
06	Finance and Treasury	33.7	35.0	35.0	41.4
07	Foreign Affairs and External Trade	5.7	6.2	6.2	6.6
08	Office of the Governor General	2.0	1.9	1.9	2.3
09	Health and Medical Services	252.2	253.5	253.5	278.8
10	Infrastructure Development	10.3	9.9	9.9	8.6
12	National Parliament	41.9	42.4	42.4	47.6
13	Forestry & Research	9.9	11.7	11.7	11.4
14	Office of the Prime Minister and Cabinet	33.9	36.9	36.9	38.0
15	Pensions and Gratuities	16.0	16.1	16.1	16.1
16	Police, Nat. Security & Correctional Services	140.5	138.7	138.7	144.2
17	Provincial Gov't & Institutional Strengthening	25.7	25.6	25.6	28.5
18	Lands, Housing and Survey	7.4	7.7	7.7	7.9
19	National Planning and Development Coordination	2.6	2.7	2.7	3.4
20	Culture and Tourism	3.1	3.0	3.0	3.5
21	Commerce, Industries, Labour and Immigration	11.8	12.9	12.9	13.0
22	Communication & Aviation	12.2	12.7	12.7	13.4
23	Fisheries and Marine Resources	9.1	8.9	8.9	10.8
24	Public Service	17.6	17.5	17.5	17.7
25	Justice and Legal Affairs	15.2	15.9	15.9	19.1
26	Home Affairs	2.1	2.3	2.3	2.7
27	Traditional Governance, Peace and Ecclesiastical A	4.2	3.7	3.7	4.0
28	Mines, Energy & Rural Electrification	5.1	6.5	6.5	6.8
29	National Judiciary	17.5	17.6	17.6	18.4
30	Women, Youth, Children and Family Affairs	2.4	2.4	2.4	3.0
31	Rural Development	15.2	12.5	12.5	15.9
32	Environment, Climate Chng, Disaster Mgmt & Met.	10.3	10.0	10.0	10.7
TOTAL		1335.3	1290.3	1290.3	1363.4

SUMMARY OF OTHER CHARGES EXPENDITURE

Head Of Expenditure		2020 Actuals	2021 Original Budget Estimate	2021 Revised Budget Estimate	2022 Budget Estimate
		\$m	\$m	\$m	\$m
01	Solomon Islands Electoral Office	6.8	4.5	4.5	19.5
02	Office of the Ombudsman	1.2	3.0	3.0	2.9
03	Agriculture and Livestock Development	25.3	17.4	17.4	17.4
04	Office of the Auditor General	4.1	3.7	3.7	6.2
05	Education & Human Resources Development	585.7	507.5	517.5	511.1
06	Finance and Treasury	319.7	107.6	209.5	98.3
07	Foreign Affairs and External Trade	39.1	47.2	47.2	46.5
08	Office of the Governor General	4.9	3.0	4.3	5.0
09	Health and Medical Services	203.1	174.1	195.3	182.8
10	Infrastructure Development	53.3	45.0	46.0	45.0
11	National Debt Servicing	104.4	84.9	84.9	98.9
12	National Parliament	47.1	48.6	54.1	48.6
13	Forestry & Research	8.8	12.3	12.6	12.3
14	Office of the Prime Minister and Cabinet	41.2	41.3	41.3	40.9
16	Police, Nat. Security & Correctional Services	149.8	127.7	141.9	140.9
17	Provincial Gov't & Institutional Strengthening	86.2	75.6	75.6	75.3
18	Lands, Housing and Survey	8.7	11.1	11.1	11.1
19	National Planning and Development Coordination	2.0	2.6	2.6	2.6
20	Culture and Tourism	15.2	22.2	22.2	22.2
21	Commerce, Industries, Labour and Immigration	22.3	29.4	29.4	29.4
22	Communication & Aviation	23.1	32.5	32.5	32.5
23	Fisheries and Marine Resources	15.2	13.1	14.1	13.1
24	Public Service	9.0	8.7	10.2	8.5
25	Justice and Legal Affairs	15.3	17.6	20.9	21.8
26	Home Affairs	8.7	12.1	12.1	11.9
27	Traditional Governance, Peace and Ecclesiastical A	24.7	22.2	22.2	22.2
28	Mines, Energy & Rural Electrification	7.3	9.3	9.3	9.2
29	National Judiciary	13.9	10.2	15.2	12.7
30	Women, Youth, Children and Family Affairs	5.4	7.4	7.4	7.4
31	Rural Development	15.4	5.9	5.9	85.8
32	Environment, Climate Chng, Disaster Mgmt & Met.	52.2	24.4	24.4	24.4
MINISTRY TOTAL		1919.1	1532.1	1698.3	1666.4

SUMMARY OF TOTAL REVENUE

Head Of Expenditure		2020 Actuals	2021 Original Budget Estimate	2021 Revised Budget Estimate	2022 Budget Estimate
		\$m	\$m	\$m	\$m
03	Agriculture and Livestock Development	6.1	11.0	11.0	14.0
04	Office of the Auditor General	0.3	2.4	2.4	3.1
05	Education & Human Resources Development	0.1	5.6	5.6	0.0
06	Finance and Treasury	1875.0	2614.6	2716.5	2581.0
09	Health and Medical Services	0.6	0.7	0.7	1.0
10	Infrastructure Development	10.9	18.1	18.1	7.2
11	National Debt Servicing	81.6	0.0	0.0	0.0
12	National Parliament	0.0	0.0	0.0	0.0
13	Forestry & Research	2.1	1.5	1.5	1.7
14	Office of the Prime Minister and Cabinet	0.0	0.1	0.1	0.0
16	Police, Nat. Security & Correctional Services	1.5	0.7	0.7	1.2
18	Lands, Housing and Survey	9.3	10.3	10.3	11.9
20	Culture and Tourism	0.2	0.1	0.1	0.3
21	Commerce, Industries, Labour and Immigration	26.4	34.1	34.1	31.1
22	Communication & Aviation	0.5	16.5	16.5	0.6
23	Fisheries and Marine Resources	228.3	290.3	290.3	306.1
24	Public Service	0.0	0.0	0.0	0.0
25	Justice and Legal Affairs	0.7	1.3	1.3	1.3
26	Home Affairs	4.0	6.6	6.6	6.6
28	Mines, Energy & Rural Electrification	2.5	5.5	5.5	3.8
29	National Judiciary	0.7	0.6	0.6	0.5
31	Rural Development	0.0	0.0	0.0	0.0
32	Environment, Climate Chng, Disaster Mgmt & Met.	0.4	0.7	0.7	1.3
TOTAL		2251.2	3020.7	3122.6	2972.7

SUMMARY OF REVENUE

Revenue Type	2020 Actuals	2021 Original Budget Estimate	2021 Revised Budget Estimate	2022 Budget Estimate
	\$m	\$m	\$m	\$m
OTHER REVENUE				
Fees, charges and other	233.8	192.8	241.3	251.4
License Revenue	151.4	241.6	241.6	249.1
Total	385.2	434.4	482.9	500.5
INLAND REVENUE				
Company Tax	178.4	270.1	270.1	269.2
Goods Tax	481.7	654.0	654.0	656.9
License Revenue	14.3	19.2	19.2	16.6
Personal Tax	295.5	435.9	435.9	400.5
Sales Tax	51.4	74.1	74.1	67.7
Stamp Duty	9.1	9.2	9.2	10.9
Withholding Tax	201.7	281.2	281.2	272.9
Total	1,232.1	1,743.7	1,743.7	1,694.7
CUSTOMS REVENUE				
Excise Duty	154.7	187.7	187.7	192.5
Export Duty	276.7	410.6	410.6	385.7
Fees, charges and other	5.8	4.2	4.2	7.5
Import Duty	194.3	229.9	229.9	272.0
Total	631.5	832.4	832.4	857.7
BUDGET SUPPORT				
Fees, charges and other	234.1	272.1	611.3	505.7
Total	234.1	272.1	611.3	505.7
REVENUE TOTAL	2,482.9	3,282.6	3,670.3	3,558.6

SUMMARY OF 2022 EXPENDITURE BY MINISTRY - APPROPRIATION TABLE

	Head Of Expenditure	Appropriated Funds	Statutory Expenditure	Total Recurrent Budget	Funding Appropriated through the Development Budget
01	Solomon Islands Electoral Office	20,484,984	354,916	20,839,900	0
02	Office of the Ombudsman	4,721,504	387,224	5,108,728	0
03	Agriculture and Livestock Development	34,359,488	0	34,359,488	25,000,000
04	Office of the Auditor General	9,013,203	1,126,000	10,139,203	0
05	Education & Human Resources Development	1,076,297,654	0	1,076,297,654	60,400,000
06	Finance and Treasury	139,757,860	0	139,757,860	30,000,000
07	Foreign Affairs and External Trade	53,038,459	0	53,038,459	0
08	Office of the Governor General	6,591,159	699,678	7,290,837	0
09	Health and Medical Services	461,612,601	0	461,612,601	40,000,000
10	Infrastructure Development	53,582,528	0	53,582,528	109,200,000
11	National Debt Servicing	0	98,919,973	98,919,973	0
12	National Parliament	95,101,948	1,060,076	96,162,024	2,700,000
13	Forestry & Research	23,675,487	0	23,675,487	10,636,000
14	Office of the Prime Minister and Cabinet	78,163,999	722,770	78,886,769	107,125,487
15	Pensions and Gratuities	0	16,063,442	16,063,442	0
16	Police, Nat. Security & Correctional Services	285,131,490	0	285,131,490	21,630,000
17	Provincial Gov't & Institutional Strengthening	103,716,875	0	103,716,875	40,000,000
18	Lands, Housing and Survey	19,032,562	0	19,032,562	10,000,000
19	National Planning and Development Coordination	5,917,723	0	5,917,723	1,500,000
20	Culture and Tourism	25,675,334	0	25,675,334	10,000,000
21	Commerce, Industries, Labour and Immigration	42,401,997	0	42,401,997	33,663,770
22	Communication & Aviation	45,889,992	0	45,889,992	30,357,000
23	Fisheries and Marine Resources	23,909,225	0	23,909,225	15,000,000
24	Public Service	25,823,021	383,936	26,206,957	2,750,000
25	Justice and Legal Affairs	39,399,774	1,463,948	40,863,722	3,000,000
26	Home Affairs	14,602,542	0	14,602,542	12,000,000
27	Traditional Governance, Peace and Ecclesiastical Affairs	26,220,512	0	26,220,512	2,500,000
28	Mines, Energy & Rural Electrification	16,037,059	0	16,037,059	30,000,000
29	National Judiciary	23,658,418	7,452,531	31,110,949	5,000,000
30	Women, Youth, Children and Family Affairs	10,351,696	0	10,351,696	0
31	Rural Development	101,713,623	0	101,713,623	261,000,000
32	Environment, Climate Chng, Disaster Mgmt & Met.	35,144,775	0	35,144,775	7,460,000
03	Agriculture and Livestock Development	24,258,500	0	24,258,500	0
05	Education & Human Resources Development (Budget Support)	103,400,000	0	103,400,000	0
06	Finance and Treasury (Budget Support)	190,387,445	0	190,387,445	0
07	Foreign Affairs & External Trade (Budget Support)	4,500,000	0	4,500,000	0
09	Health and Medical Services (Budget Support)	168,092,108	0	168,092,108	0
10	Ministry of Infrastructure Development - Budget Support	7,200,000	0	7,200,000	0
16	Police, Nat Security & Correctional Services (Budget Support)	35,898,315	0	35,898,315	0
23	Fisheries and Marine Resources (Budget Support)	32,000,000	0	32,000,000	0

24	Ministry of Public Service (Budget Support)	510,575	0	510,575	0
26	Ministry of Home Affairs (Budget Support)	760,403	0	760,403	0
28	Mines, Energy and Rural Electrification	50,000	0	50,000	0
30	Women, Youth, Children and Family Affairs	1,430,090	0	1,430,090	0
32	Environment, Climate Chng, Disaster Mgmt & Met(Budget Support)	42,225,994	0	42,225,994	0
Total Appropriated Funding		3,511,740,922	128,634,494	3,640,375,416	870,922,257

HEAD 01 : SOLOMON ISLANDS ELECTORAL OFFICE

SIG RECURRENT ESTIMATES 2022

HEAD :01

SOLOMON ISLANDS ELECTORAL OFFICE

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	8,366,431	5,911,611	5,911,611	20,839,900	14,928,289
Payroll Charges	1,547,667	1,405,954	1,405,954	1,334,243	(71,711)
Salaries	1,547,667	1,405,954	1,405,954	1,334,243	(71,711)
Other Charges	6,818,763	4,505,657	4,505,657	19,505,657	15,000,000
NETT TOTAL	(8,366,431)	(5,911,611)	(5,911,611)	(20,839,900)	(14,928,289)

SIG RECURRENT ESTIMATES 2022

HEAD :01

SOLOMON ISLANDS ELECTORAL OFFICE

01 SOLOMON ISLANDS ELECTORAL
OFFICE

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-01-010-0000-21101	Salaries - Statutory	584,929	176,196	176,196	174,916	(1,280)
101-01-010-0000-21201	Housing Allowance - Statutory	0	180,000	180,000	180,000	0
101-01-010-0000-21102	Salaries - Public Servants	739,133	737,312	737,312	728,782	(8,530)
101-01-010-0000-21202	Housing Allowance - Public Servants	107,665	107,665	107,665	50,957	(56,708)
101-01-010-0000-21302	Overtime	0	0	0	14,576	14,576
101-01-010-0000-21205	Various Allowances - Public Servants	55,160	55,160	55,160	55,160	0
101-01-010-0000-21301	NPF- Employers contribution	60,781	110,098	110,098	90,329	(19,769)
101-01-010-0000-26002	Gratuities under Agreement	0	39,523	39,523	39,523	0
	Salaries Sub Total:	1,547,667	1,405,954	1,405,954	1,334,243	(71,711)
	Payroll Charges Sub Total:	1,547,667	1,405,954	1,405,954	1,334,243	(71,711)
	Other Charges					
101-01-010-0000-22105	Consultancy Fees	1,286,432	20,000	20,000	20,000	0
101-01-010-0000-22109	Printing, stationary & photocopying	0	10,000	0	38,000	38,000
101-01-010-0000-22110	Publicity & promotions	54,224	10,000	0	15,000	15,000
101-01-010-0000-22203	General Stores & Spares	5,750	9,437	9,437	12,000	2,563
101-01-010-0000-22205	Office Stationery	15,325	30,600	30,600	30,600	0
101-01-010-0000-22117	Entertainment	13,850	0	0	0	0
101-01-010-0000-22211	Fuel	30,000	25,000	40,000	33,061	(6,939)
101-01-010-0000-22212	Disaster preparedness & relief	30,450	0	0	0	0
101-01-010-0000-27001	House Rent	483,323	598,800	581,800	688,800	107,000
101-01-010-0000-27004	Office Rent	450,000	360,000	360,000	360,000	0
101-01-010-0000-22306	Maintain - Motor Vehicles	11,695	10,200	10,200	20,000	9,800
101-01-010-0000-22308	Maintain - Office Equipment	12,423	0	32,700	0	(32,700)
101-01-010-0000-22514	Public Servants - Annual Leave Fares	32,904	99,500	99,500	99,500	0
101-01-010-0000-22651	Electricity	262,537	293,696	293,696	543,696	250,000
101-01-010-0000-22655	Telephone and Faxes	250,743	372,000	372,000	282,000	(90,000)
101-01-010-0000-22656	Water	30,838	36,000	41,000	43,000	2,000
101-01-010-0000-23011	Capex - Office Equipment	24,609	13,000	0	20,000	20,000
101-01-010-0000-23013	Capex - Computer Software and Hardware	66,400	37,424	34,724	50,000	15,276
101-01-010-0000-22806	Election & Bye Elections	3,757,262	2,580,000	2,580,000	17,250,000	14,670,000

Sub Total:	6,818,763	4,505,657	4,505,657	19,505,657	15,000,000
Other Charges Sub Total:	6,818,763	4,505,657	4,505,657	19,505,657	15,000,000
 EXPENDITURE Total:	 8,366,431	 5,911,611	 5,911,611	 20,839,900	 14,928,289

HEAD 02 : OFFICE OF THE OMBUDSMAN

SIG RECURRENT ESTIMATES 2022

HEAD :02

OFFICE OF THE OMBUDSMAN

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	3,114,930	4,834,655	4,834,655	5,108,728	274,073
Payroll Charges	1,921,571	1,874,871	1,874,871	2,195,624	320,753
Salaries	1,921,571	1,874,871	1,874,871	2,195,624	320,753
Other Charges	1,193,359	2,959,784	2,959,784	2,913,104	(46,680)
NETT TOTAL	(3,114,930)	(4,834,655)	(4,834,655)	(5,108,728)	(274,073)

SIG RECURRENT ESTIMATES 2022

HEAD :02		OFFICE OF THE OMBUDSMAN			02 OMBUDSMAN'S OFFICE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-02-020-0000-21101	Salaries - Statutory	196,124	196,124	196,124	196,124	0
101-02-020-0000-21201	Housing Allowance - Statutory	120,000	120,000	120,000	120,000	0
101-02-020-0000-21204	Various Allowances - Statutory	66,100	71,000	71,000	71,100	100
101-02-020-0000-21102	Salaries - Public Servants	1,097,200	1,024,206	1,024,206	1,337,579	313,373
101-02-020-0000-21202	Housing Allowance - Public Servants	60,423	60,423	60,423	46,762	(13,661)
101-02-020-0000-21208	Special Duty Allowance - Public Servants	8,923	11,604	11,604	11,604	0
101-02-020-0000-21302	Overtime	25,509	25,509	25,509	26,752	1,243
101-02-020-0000-21205	Various Allowances - Public Servants	194,612	194,612	194,612	194,612	0
101-02-020-0000-21301	NPF - Employers contribution	111,929	130,642	130,642	150,340	19,698
101-02-020-0000-26002	Gratuities under Agreement	40,751	40,751	40,751	40,751	0
	Salaries Sub Total:	1,921,571	1,874,871	1,874,871	2,195,624	320,753
	Payroll Charges Sub Total:	1,921,571	1,874,871	1,874,871	2,195,624	320,753
	Other Charges					
101-02-020-0000-22109	Printing, stationary & photocopying	50,920	131,000	131,000	84,000	(47,000)
101-02-020-0000-22110	Publicity & promotions	45,274	84,000	84,000	170,000	86,000
101-02-020-0000-22112	Subscriptions	13,376	26,000	26,000	20,000	(6,000)
101-02-020-0000-22205	Office Stationery	22,961	30,292	30,292	20,000	(10,292)
101-02-020-0000-22113	Minor Office Expenses	0	44,000	29,000	10,000	(19,000)
101-02-020-0000-22211	Fuel	21,100	20,000	30,000	20,000	(10,000)
101-02-020-0000-27001	House Rent	685,620	770,800	830,800	780,000	(50,800)
101-02-020-0000-27004	Office Rent	62,512	360,000	57,000	1,000	(56,000)
101-02-020-0000-22301	Maintain - Non Residential Buildings	16,967	63,600	63,600	1,000	(62,600)
101-02-020-0000-22306	Maintain - Motor Vehicles	0	10,200	10,200	20,000	9,800
101-02-020-0000-22308	Maintain - Office Equipment	0	20,000	20,000	10,000	(10,000)
101-02-020-0000-22401	Conferences, Seminars and Workshop	10,800	128,000	278,000	169,930	(108,070)
101-02-020-0000-22404	Training - Other	0	112,000	90,000	30,000	(60,000)
101-02-020-0000-22508	Public Servants - Local Fares	15,020	75,000	75,000	429,122	354,122
101-02-020-0000-22514	Public Servants - Annual Leave Fares	34,033	200,000	200,000	200,000	0
101-02-020-0000-22515	Others - Local Fares	0	20,692	140,692	93,500	(47,192)
101-02-020-0000-22516	Others - Local Accommodation	0	48,000	48,000	44,200	(3,800)
101-02-020-0000-22517	Others - Local Other Costs	0	6,500	6,500	81,352	74,852

101-02-020-0000-21212	Uniform & outfit allowances	0	1,500	1,500	0	(1,500)
101-02-020-0000-22651	Electricity	49,049	397,000	397,000	382,000	(15,000)
101-02-020-0000-22655	Telephone and Faxes	13,223	136,000	136,000	72,000	(64,000)
101-02-020-0000-22656	Water	32,680	65,000	65,000	65,000	0
101-02-020-0000-23011	Capex - Office Equipment	119,825	180,200	180,200	60,000	(120,200)
101-02-020-0000-23013	Capex - Computer Software and Hardware	0	30,000	30,000	150,000	120,000
Sub Total:		1,193,359	2,959,784	2,959,784	2,913,104	(46,680)
Other Charges Sub Total:		1,193,359	2,959,784	2,959,784	2,913,104	(46,680)
EXPENDITURE Total:		3,114,930	4,834,655	4,834,655	5,108,728	274,073

HEAD 03 : AGRICULTURE AND LIVESTOCK DEVELOPMENT

SIG RECURRENT ESTIMATES 2022

HEAD :03

AGRICULTURE AND LIVESTOCK DEVELOPMENT

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	9,689,192	11,035,000	11,035,000	14,018,209	2,983,209
EXPENDITURE TOTAL	40,705,284	32,006,228	32,006,228	34,359,488	2,353,260
Payroll Charges	15,410,589	14,598,322	14,598,322	16,951,582	2,353,260
Salaries	15,410,589	14,598,322	14,598,322	16,951,582	2,353,260
Other Charges	25,294,695	17,407,906	17,407,906	17,407,906	0
NETT TOTAL	(31,016,092)	(20,971,228)	(20,971,228)	(20,341,279)	629,949

SIG RECURRENT ESTIMATES 2022

HEAD :03		AGRICULTURE AND LIVESTOCK DEVELOPMENT			03 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-03-001-0000-13233	Tender Documents	0	0	0	14,470	14,470
	Sub Total:	0	0	0	14,470	14,470
	Income Sub Total:	0	0	0	14,470	14,470
	INCOME Total:	0	0	0	14,470	14,470
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-03-001-0000-21102	Salaries - Public Servants	828,836	916,623	916,623	1,202,389	285,766
101-03-001-0000-21202	Housing Allowance - Public Servants	37,685	37,685	37,685	219,809	182,124
101-03-001-0000-21208	Special Duty Allowance - Public Servants	10,054	12,448	12,448	12,448	0
101-03-001-0000-21302	Overtime	73,566	73,566	73,566	73,566	0
101-03-001-0000-21205	Various Allowances - Public Servants	160,194	160,194	160,194	305,336	145,142
101-03-001-0000-21301	NPF-Employers contribution	75,671	151,303	151,303	136,016	(15,287)
101-03-001-0000-26002	Gratuities under agreement	54,976	54,976	54,976	0	(54,976)
	Salaries Sub Total:	1,240,981	1,406,795	1,406,795	1,949,564	542,769
	Payroll Charges Sub Total:	1,240,981	1,406,795	1,406,795	1,949,564	542,769
	Other Charges					
101-03-001-0000-22103	Bank fees	438	3,000	3,000	3,000	0
101-03-001-0000-22109	Printing, stationary & photocopying	69,960	180,000	180,000	180,000	0
101-03-001-0000-22111	Recruitment Expenses	15,000	30,000	30,000	30,000	0
101-03-001-0000-22112	Subscriptions	74,835	79,000	79,000	200,000	121,000
101-03-001-0000-22205	Office Stationery	62,760	63,000	63,000	63,000	0
101-03-001-0000-22113	Minor Office Expenses	21,249	21,250	21,250	21,250	0
101-03-001-0000-22117	Entertainment	35,000	50,000	50,000	50,000	0
101-03-001-0000-22211	Fuel	25,000	25,000	25,000	25,000	0
101-03-001-0000-22212	Disaster preparedness & relief	9,492,404	300,000	300,000	300,000	0
101-03-001-0000-27001	House Rent	4,631,595	5,050,000	5,050,000	5,050,000	0
101-03-001-0000-27004	Office Rent	2,014,300	2,808,256	2,808,256	2,808,256	0
101-03-001-0000-27005	Security	397,877	260,000	260,000	260,000	0
101-03-001-0000-22301	Maintain - Non Residential Buildings	141,059	176,777	176,777	106,777	(70,000)

101-03-001-0000-22306	Maintain - Motor Vehicles	2,000	10,000	10,000	80,000	70,000
101-03-001-0000-22401	Conferences, Seminars and Workshop	29,249	80,000	80,000	80,000	0
101-03-001-0000-22404	Training - Other	599,971	321,000	221,000	200,000	(21,000)
101-03-001-0000-22508	Public Servants - Local Fares	39,990	103,000	103,000	103,000	0
101-03-001-0000-22514	Public Servants - Annual Leave Fares	126,954	152,519	152,519	152,519	0
101-03-001-0000-22651	Electricity	2,347,845	1,940,000	1,940,000	1,879,075	(60,925)
101-03-001-0000-22653	Postal Charges	0	15,000	15,000	15,000	0
101-03-001-0000-22655	Telephone and Faxes	584,789	700,000	650,000	700,000	50,000
101-03-001-0000-22656	Water	136,469	189,075	389,075	250,000	(139,075)
101-03-001-0000-23011	Capex - Office Equipment	96,638	114,435	114,435	66,056	(48,379)
101-03-001-0000-23013	Capex - Computer Software and Hardware	41,621	41,621	41,621	90,000	48,379
Sub Total:		20,987,004	12,712,933	12,762,933	12,712,933	(50,000)
Other Charges Sub Total:		20,987,004	12,712,933	12,762,933	12,712,933	(50,000)
EXPENDITURE Total:		22,227,985	14,119,728	14,169,728	14,662,497	492,769

SIG RECURRENT ESTIMATES 2022

HEAD :03 AGRICULTURE AND LIVESTOCK DEVELOPMENT		03 VETERINARY AND LIVESTOCK				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-03-030-0000-13251	Fees and Charges	132	0	0	49,694	49,694
	Sub Total:	132	0	0	49,694	49,694
	Income Sub Total:	132	0	0	49,694	49,694
	INCOME Total:	132	0	0	49,694	49,694
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-03-030-0000-21102	Salaries - Public Servants	1,287,959	1,368,000	1,368,000	1,335,121	(32,879)
101-03-030-0000-21202	Housing Allowance - Public Servants	78,816	78,816	78,816	102,030	23,214
101-03-030-0000-21302	Overtime	3,838	3,838	3,838	3,838	0
101-03-030-0000-21205	Various Allowances - Public Servants	126,452	126,452	126,452	126,452	0
101-03-030-0000-21301	NPF-Employers contribution	104,062	118,909	118,909	117,558	(1,351)
101-03-030-0000-26002	Gratuities under agreement	45,350	0	0	0	0
	Salaries Sub Total:	1,646,478	1,696,015	1,696,015	1,684,999	(11,016)
	Payroll Charges Sub Total:	1,646,478	1,696,015	1,696,015	1,684,999	(11,016)
	Other Charges					
101-03-030-0000-22109	Printing, stationary & photocopying	24,400	24,438	24,438	24,438	0
101-03-030-0000-22205	Office Stationery	42,209	42,276	42,276	42,276	0
101-03-030-0000-22211	Fuel	38,966	63,121	63,121	63,121	0
101-03-030-0000-22301	Maintain - Non Residential Buildings	47,310	87,660	87,660	87,660	0
101-03-030-0000-22404	Training - Other	10,120	20,280	20,280	20,280	0
101-03-030-0000-22508	Public Servants - Local Fares	6,640	25,309	25,309	25,309	0
101-03-030-0000-22514	Public Servants - Annual Leave Fares	69,493	109,169	109,169	109,169	0
101-03-030-0000-21212	Uniform & outfit allowances	9,350	9,384	9,384	9,384	0
101-03-030-0000-25021	Government Livestock Grant	495,873	558,926	558,926	558,926	0
101-03-030-0000-23011	Capex - Office Equipment	30,772	30,772	30,772	30,772	0
101-03-030-0000-23013	Capex - Computer Software and Hardware	28,392	28,392	28,392	28,392	0
	Sub Total:	803,525	999,727	999,727	999,727	0
	Other Charges Sub Total:	803,525	999,727	999,727	999,727	0

EXPENDITURE Total:	2,450,003	2,695,742	2,695,742	2,684,726	(11,016)
--------------------	-----------	-----------	-----------	-----------	----------

SIG RECURRENT ESTIMATES 2022

HEAD :03 AGRICULTURE AND LIVESTOCK DEVELOPMENT		03 AGRICULTURE RESEARCH				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-03-031-0000-13251	Fees and Charges	642,660	1,017,000	1,017,000	1,987,756	970,756
	Sub Total:	642,660	1,017,000	1,017,000	1,987,756	970,756
	Income Sub Total:	642,660	1,017,000	1,017,000	1,987,756	970,756
	INCOME Total:	642,660	1,017,000	1,017,000	1,987,756	970,756
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-03-031-0000-21102	Salaries - Public Servants	1,523,101	1,138,348	1,138,348	1,658,798	520,450
101-03-031-0000-21202	Housing Allowance - Public Servants	75,026	75,026	75,026	90,366	15,340
101-03-031-0000-21302	Overtime	13,518	13,518	13,518	13,518	0
101-03-031-0000-21205	Various Allowances - Public Servants	168,958	168,958	168,958	168,958	0
101-03-031-0000-21301	NPF-Employers contribution	122,562	123,799	123,799	144,873	21,074
101-03-031-0000-26002	Gratuities under agreement	64,581	0	0	0	0
	Salaries Sub Total:	1,967,746	1,519,649	1,519,649	2,076,513	556,864
	Payroll Charges Sub Total:	1,967,746	1,519,649	1,519,649	2,076,513	556,864
	Other Charges					
101-03-031-0000-22109	Printing, stationary & photocopying	25,150	30,000	30,000	30,000	0
101-03-031-0000-22114	Licenses & Registrations	0	15,000	15,000	15,000	0
101-03-031-0000-22203	General Stores & Spares	24,188	37,989	37,989	37,989	0
101-03-031-0000-22211	Fuel	19,471	30,000	30,000	30,000	0
101-03-031-0000-22301	Maintain - Non Residential Buildings	0	100,000	100,000	100,000	0
101-03-031-0000-22302	Maintain - Residential Buildings	123,250	100,000	100,000	100,000	0
101-03-031-0000-22508	Public Servants - Local Fares	25,560	31,931	31,931	31,931	0
101-03-031-0000-22509	Public Servants - Local Accommodation	0	26,561	26,561	26,561	0
101-03-031-0000-22514	Public Servants - Annual Leave Fares	62,309	98,216	98,216	98,216	0
101-03-031-0000-23011	Capex - Office Equipment	13,134	20,868	20,868	20,868	0
101-03-031-0000-23013	Capex - Computer Software and Hardware	20,868	20,868	20,868	20,868	0
101-03-031-0000-23014	Capex - Specialized Equipment	10,600	35,479	35,479	35,479	0
101-03-031-0000-22802	Laboratory Analysis	0	12,500	12,500	12,500	0
	Sub Total:	324,531	559,412	559,412	559,412	0

Other Charges Sub Total:	324,531	559,412	559,412	559,412	0
EXPENDITURE Total:	2,292,277	2,079,061	2,079,061	2,635,925	556,864

SIG RECURRENT ESTIMATES 2022

HEAD :03 AGRICULTURE AND LIVESTOCK DEVELOPMENT		03 AGRICULTURE QUARANTINE				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-03-032-0000-13247	Quarantine/Fumigation Fees	9,005,924	10,000,000	10,000,000	11,926,534	1,926,534
101-03-032-0000-13254	Clearance Fees (vessels & aircraft)	31,876	18,000	18,000	39,755	21,755
	Sub Total:	9,037,800	10,018,000	10,018,000	11,966,289	1,948,289
	Income Sub Total:	9,037,800	10,018,000	10,018,000	11,966,289	1,948,289
	INCOME Total:	9,037,800	10,018,000	10,018,000	11,966,289	1,948,289
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-03-032-0000-21102	Salaries - Public Servants	1,580,274	1,490,971	1,490,971	1,864,151	373,180
101-03-032-0000-21202	Housing Allowance - Public Servants	33,787	33,787	33,787	71,399	37,612
101-03-032-0000-21208	Special Duty Allowance - Public Servants	261,019	274,353	274,353	274,353	0
101-03-032-0000-21302	Overtime	213,633	213,633	213,633	176,870	(36,763)
101-03-032-0000-21205	Various Allowances - Public Servants	273,190	273,190	273,190	273,190	0
101-03-032-0000-21301	NPF-Employers contribution	211,263	206,197	206,197	199,497	(6,700)
101-03-032-0000-26002	Gratuities under agreement	94,474	32,828	32,828	0	(32,828)
	Salaries Sub Total:	2,667,640	2,524,959	2,524,959	2,859,460	334,501
	Payroll Charges Sub Total:	2,667,640	2,524,959	2,524,959	2,859,460	334,501
	Other Charges					
101-03-032-0000-22109	Printing, stationary & photocopying	170,339	50,000	50,000	95,000	45,000
101-03-032-0000-22110	Publicity & promotions	98,910	50,000	50,000	20,000	(30,000)
101-03-032-0000-22205	Office Stationery	44,960	50,000	50,000	50,000	0
101-03-032-0000-22211	Fuel	30,000	55,000	55,000	60,000	5,000
101-03-032-0000-22212	Disaster preparedness & relief	781,850	50,000	50,000	50,000	0
101-03-032-0000-22301	Maintain - Non Residential Buildings	25,500	50,000	50,000	30,000	(20,000)
101-03-032-0000-22306	Maintain - Motor Vehicles	98,278	55,000	55,000	50,000	(5,000)
101-03-032-0000-22311	Maintain - Other Equipment	10,934	50,000	50,000	30,000	(20,000)
101-03-032-0000-22401	Conferences, Seminars and Workshop	12,490	50,000	50,000	30,000	(20,000)
101-03-032-0000-22508	Public Servants - Local Fares	27,000	100,000	50,000	30,000	(20,000)
101-03-032-0000-22509	Public Servants - Local Accommodation	4,500	100,000	50,000	20,000	(30,000)
101-03-032-0000-22510	Public Servants - Local Other costs	14,800	100,000	50,000	20,000	(30,000)

101-03-032-0000-22514	Public Servants - Annual Leave Fares	175,824	85,072	235,072	350,072	115,000
101-03-032-0000-23011	Capex - Office Equipment	49,988	20,000	20,000	30,000	10,000
	Sub Total:	1,545,373	865,072	865,072	865,072	0
	Other Charges Sub Total:	1,545,373	865,072	865,072	865,072	0
	EXPENDITURE Total:	4,213,013	3,390,031	3,390,031	3,724,532	334,501

SIG RECURRENT ESTIMATES 2022

HEAD :03 AGRICULTURE AND LIVESTOCK DEVELOPMENT		03 AGRICULTURE INFORMATION UNIT				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-03-033-0000-21102	Salaries - Public Servants	140,332	140,696	140,696	140,696	0
101-03-033-0000-21202	Housing Allowance - Public Servants	17,702	17,702	17,702	17,726	24
101-03-033-0000-21302	Overtime	3,761	3,761	3,761	3,761	0
101-03-033-0000-21205	Various Allowances - Public Servants	9,440	9,440	9,440	12,304	2,864
101-03-033-0000-21301	NPF-Employers contribution	12,655	17,118	17,118	13,087	(4,031)
	Salaries Sub Total:	183,891	188,717	188,717	187,574	(1,143)
	Payroll Charges Sub Total:	183,891	188,717	188,717	187,574	(1,143)
	Other Charges					
101-03-033-0000-22109	Printing, stationary & photocopying	7,650	7,650	7,650	7,650	0
101-03-033-0000-22110	Publicity & promotions	47,685	96,000	96,000	96,000	0
101-03-033-0000-22112	Subscriptions	0	25,000	25,000	25,000	0
101-03-033-0000-22205	Office Stationery	7,650	7,650	7,650	7,650	0
101-03-033-0000-22514	Public Servants - Annual Leave Fares	16,110	20,073	20,073	20,073	0
101-03-033-0000-23011	Capex - Office Equipment	42,500	6,000	6,000	6,000	0
	Sub Total:	121,595	162,373	162,373	162,373	0
	Other Charges Sub Total:	121,595	162,373	162,373	162,373	0
	EXPENDITURE Total:	305,486	351,090	351,090	349,947	(1,143)

SIG RECURRENT ESTIMATES 2022

HEAD :03		AGRICULTURE AND LIVESTOCK DEVELOPMENT			03 AGRICULTURE PLANNING AND MANAGEMENT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-03-034-0000-21102	Salaries - Public Servants	440,428	418,016	418,016	320,357	(97,659)
101-03-034-0000-21202	Housing Allowance - Public Servants	21,105	21,105	21,105	18,073	(3,032)
101-03-034-0000-21302	Overtime	7,048	7,048	7,048	7,048	0
101-03-034-0000-21205	Various Allowances - Public Servants	61,000	61,000	61,000	26,329	(34,671)
101-03-034-0000-21301	NPF-Employers contribution	35,256	55,774	55,774	27,885	(27,889)
101-03-034-0000-26002	Gratuities under agreement	59,175	0	0	0	0
	Salaries Sub Total:	624,012	562,943	562,943	399,692	(163,251)
	Payroll Charges Sub Total:	624,012	562,943	562,943	399,692	(163,251)
	Other Charges					
101-03-034-0000-22109	Printing, stationary & photocopying	17,000	17,000	17,000	17,000	0
101-03-034-0000-22110	Publicity & promotions	7,750	7,750	7,750	7,750	0
101-03-034-0000-22211	Fuel	5,000	18,000	18,000	13,000	(5,000)
101-03-034-0000-22301	Maintain - Non Residential Buildings	4,250	4,250	4,250	4,250	0
101-03-034-0000-22401	Conferences, Seminars and Workshop	4,560	9,992	9,992	9,992	0
101-03-034-0000-22404	Training - Other	12,930	12,930	12,930	12,930	0
101-03-034-0000-22508	Public Servants - Local Fares	5,825	30,500	30,500	30,500	0
101-03-034-0000-22514	Public Servants - Annual Leave Fares	7,550	25,985	25,985	25,985	0
101-03-034-0000-21212	Uniform & outfit allowances	0	3,617	3,617	5,617	2,000
101-03-034-0000-23011	Capex - Office Equipment	14,101	14,101	14,101	17,101	3,000
101-03-034-0000-23013	Capex - Computer Software and Hardware	7,451	18,102	18,102	18,102	0
	Sub Total:	86,417	162,227	162,227	162,227	0
	Other Charges Sub Total:	86,417	162,227	162,227	162,227	0
	EXPENDITURE Total:	710,429	725,170	725,170	561,919	(163,251)

SIG RECURRENT ESTIMATES 2022

HEAD :03

AGRICULTURE AND LIVESTOCK DEVELOPMENT

03 AGRICULTURE EXTENSION AND
TRAINING

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-03-035-0000-21102	Salaries - Public Servants	5,185,268	4,885,687	4,885,687	5,846,591	960,904
101-03-035-0000-21202	Housing Allowance - Public Servants	410,115	411,448	411,448	531,365	119,917
101-03-035-0000-21302	Overtime	28,245	28,245	28,245	28,419	174
101-03-035-0000-21205	Various Allowances - Public Servants	730,926	730,926	730,926	730,926	0
101-03-035-0000-21301	NPF-Employers contribution	425,834	521,570	521,570	535,285	13,715
101-03-035-0000-26001	Pensions & Gratuities	0	174	174	0	(174)
101-03-035-0000-26002	Gratuities under Agreement	299,452	121,194	121,194	121,194	0
	Salaries Sub Total:	7,079,841	6,699,244	6,699,244	7,793,780	1,094,536
	Payroll Charges Sub Total:	7,079,841	6,699,244	6,699,244	7,793,780	1,094,536
	Other Charges					
101-03-035-0000-22109	Printing, stationary & photocopying	44,120	44,148	44,148	44,148	0
101-03-035-0000-22205	Office Stationery	69,860	70,025	70,025	70,025	0
101-03-035-0000-22207	Tools	0	75,732	75,732	75,732	0
101-03-035-0000-22209	Livestock	3,810	44,730	24,730	44,730	20,000
101-03-035-0000-22210	Plants	0	51,316	21,316	51,316	30,000
101-03-035-0000-22211	Fuel	221,484	283,871	283,871	283,871	0
101-03-035-0000-22301	Maintain - Non Residential Buildings	93,933	61,713	61,713	61,713	0
101-03-035-0000-22302	Maintain - Residential Buildings	71,967	90,000	90,000	90,000	0
101-03-035-0000-22306	Maintain - Motor Vehicles	57,336	79,673	79,673	79,673	0
101-03-035-0000-22308	Maintain - Office Equipment	19,773	41,125	41,125	41,125	0
101-03-035-0000-22401	Conferences, Seminars and Workshop	81,528	81,535	81,535	81,535	0
101-03-035-0000-22402	Training - In Service	43,160	70,281	70,281	70,281	0
101-03-035-0000-22404	Training - Other	14,400	14,443	14,443	14,443	0
101-03-035-0000-22508	Public Servants - Local Fares	37,236	51,441	51,441	51,441	0
101-03-035-0000-22509	Public Servants - Local Accommodation	52,900	153,670	153,670	153,670	0
101-03-035-0000-22514	Public Servants - Annual Leave Fares	357,165	478,951	478,951	478,951	0
101-03-035-0000-22602	Freight	13,607	25,800	25,800	25,800	0
101-03-035-0000-21212	Uniform & outfit allowances	9,775	35,115	35,115	35,115	0
101-03-035-0000-23008	Capex - Canoes and Boats	77,370	91,913	91,913	91,913	0
101-03-035-0000-23011	Capex - Office Equipment	106,933	50,785	50,785	50,785	0
101-03-035-0000-23013	Capex - Computer Software and Hardware	20,221	20,221	20,221	20,221	0
101-03-035-0000-23015	Capex - Other Equipment	29,674	29,674	29,674	29,674	0

Sub Total:	1,426,251	1,946,162	1,896,162	1,946,162	50,000
Other Charges Sub Total:	1,426,251	1,946,162	1,896,162	1,946,162	50,000
 EXPENDITURE Total:	 8,506,092	 8,645,406	 8,595,406	 9,739,942	 1,144,536

**HEAD 03 : AGRICULTURE AND LIVESTOCK DEVELOPMENT
(BUDGET SUPPORT)**

SIG RECURRENT ESTIMATES 2022

HEAD :03

AGRICULTURE AND LIVESTOCK DEVELOPMENT

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	7,312,000	8,164,050	24,258,500	16,094,450
EXPENDITURE TOTAL	0	7,312,000	8,164,050	24,258,500	16,094,450
Payroll Charges	0	1,426,000	1,426,000	617,000	(809,000)
Salaries	0	1,426,000	1,426,000	617,000	(809,000)
Other Charges	0	5,886,000	6,738,050	23,641,500	16,903,450
NETT TOTAL	0	0	0	0	0

SIG RECURRENT ESTIMATES 2022

HEAD :03		AGRICULTURE AND LIVESTOCK DEVELOPMENT			03 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
202-03-001-0000-12100	From foreign governments	0	7,312,000	7,312,000	3,258,500	(4,053,500)
218-03-001-0000-12200	From international organizations	0	0	189,540	0	(189,540)
232-03-001-0000-12100	From foreign governments	0	0	0	21,000,000	21,000,000
	Sub Total:	0	7,312,000	7,501,540	24,258,500	16,756,960
	Income Sub Total:	0	7,312,000	7,501,540	24,258,500	16,756,960
	INCOME Total:	0	7,312,000	7,501,540	24,258,500	16,756,960
	EXPENDITURE					
	Payroll Charges					
	Salaries					
202-03-001-0000-21105	Consultants	0	1,426,000	1,426,000	617,000	(809,000)
	Salaries Sub Total:	0	1,426,000	1,426,000	617,000	(809,000)
	Payroll Charges Sub Total:	0	1,426,000	1,426,000	617,000	(809,000)
	Other Charges					
202-03-001-0000-22110	Publicity & promotions	0	8,000	8,000	3,000	(5,000)
202-03-001-0000-22106	Management Fees	0	336,000	336,000	143,000	(193,000)
232-03-001-0000-22212	Disaster preparedness & relief	0	0	189,540	21,000,000	20,810,460
202-03-001-0000-22301	Maintain - Non Residential Buildings	0	3,600,000	3,600,000	1,750,000	(1,850,000)
202-03-001-0000-22311	Maintain - Other Equipment	0	386,000	386,000	93,000	(293,000)
202-03-001-0000-22401	Conferences, Seminars and Workshop	0	199,500	199,500	104,000	(95,500)
202-03-001-0000-22517	Others - Local Other Costs	0	1,338,500	1,338,500	541,500	(797,000)
202-03-001-0000-22810	Monitoring & Evaluation	0	18,000	18,000	7,000	(11,000)
	Sub Total:	0	5,886,000	6,075,540	23,641,500	17,565,960
	Other Charges Sub Total:	0	5,886,000	6,075,540	23,641,500	17,565,960
	EXPENDITURE Total:	0	7,312,000	7,501,540	24,258,500	16,756,960

SIG RECURRENT ESTIMATES 2022

HEAD :03 AGRICULTURE AND LIVESTOCK DEVELOPMENT		03 AGRICULTURE EXTENSION AND TRAINING				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
218-03-035-0000-12200	From international organizations	0	0	662,510	0	(662,510)
	Sub Total:	0	0	662,510	0	(662,510)
	Income Sub Total:	0	0	662,510	0	(662,510)
	INCOME Total:	0	0	662,510	0	(662,510)
	EXPENDITURE					
	Other Charges					
218-03-035-0000-22212	Disaster preparedness & relief	0	0	662,510	0	(662,510)
	Sub Total:	0	0	662,510	0	(662,510)
	Other Charges Sub Total:	0	0	662,510	0	(662,510)
	EXPENDITURE Total:	0	0	662,510	0	(662,510)

HEAD 04 : OFFICE OF THE AUDITOR GENERAL

SIG RECURRENT ESTIMATES 2022

HEAD :04

OFFICE OF THE AUDITOR GENERAL

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	1,445,592	2,436,000	2,436,000	3,130,180	694,180
EXPENDITURE TOTAL	6,443,133	6,168,248	6,168,248	10,139,203	3,970,955
Payroll Charges	2,303,525	2,442,101	2,442,101	3,914,368	1,472,267
Salaries	2,303,525	2,442,101	2,442,101	3,914,368	1,472,267
Other Charges	4,139,608	3,726,147	3,726,147	6,224,835	2,498,688
NETT TOTAL	(4,997,541)	(3,732,248)	(3,732,248)	(7,009,023)	(3,276,775)

SIG RECURRENT ESTIMATES 2022

HEAD :04 OFFICE OF THE AUDITOR GENERAL		04 STATUTORY SERVICES				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-04-040-0000-13253	Audit Fees	1,409,592	2,400,000	2,400,000	3,094,400	694,400
101-04-040-0000-13131	ATM Rental	36,000	36,000	36,000	35,780	(220)
	Sub Total:	1,445,592	2,436,000	2,436,000	3,130,180	694,180
	Income Sub Total:	1,445,592	2,436,000	2,436,000	3,130,180	694,180
	INCOME Total:	1,445,592	2,436,000	2,436,000	3,130,180	694,180
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-04-040-0000-21101	Salaries - Statutory	196,124	196,124	196,124	850,000	653,876
101-04-040-0000-21201	Housing Allowance - Statutory	120,000	122,400	122,400	240,000	117,600
101-04-040-0000-21204	Various Allowances - Statutory	17,500	35,806	35,806	36,000	194
101-04-040-0000-21102	Salaries - Public Servants	1,541,970	1,578,239	1,578,239	1,898,645	320,406
101-04-040-0000-21202	Housing Allowance - Public Servants	60,629	60,629	60,629	123,483	62,854
101-04-040-0000-21302	Overtime	29,529	29,529	29,529	29,529	0
101-04-040-0000-21205	Various Allowances - Public Servants	120,352	120,352	120,352	120,352	0
101-04-040-0000-21301	NPF - Employers contribution	123,956	185,014	185,014	247,351	62,337
101-04-040-0000-26002	Gratuities under Agreement	93,466	114,008	114,008	369,008	255,000
	Salaries Sub Total:	2,303,525	2,442,101	2,442,101	3,914,368	1,472,267
	Payroll Charges Sub Total:	2,303,525	2,442,101	2,442,101	3,914,368	1,472,267
	Other Charges					
101-04-040-0000-22102	Audit fees	1,712,023	1,020,000	1,020,000	2,920,100	1,900,100
101-04-040-0000-22105	Consultancy Fees	0	100	100	0	(100)
101-04-040-0000-22109	Printing, stationary & photocopying	25,650	31,642	31,642	31,642	0
101-04-040-0000-22110	Publicity & promotions	0	15,000	15,000	15,000	0
101-04-040-0000-22112	Subscriptions	41,995	50,000	50,000	48,290	(1,710)
101-04-040-0000-22205	Office Stationery	45,440	46,800	46,800	45,000	(1,800)
101-04-040-0000-22117	Entertainment	500	3,000	3,000	3,000	0
101-04-040-0000-22211	Fuel	14,973	25,000	25,000	33,800	8,800

101-04-040-0000-27001	House Rent	882,899	1,060,000	1,060,000	1,301,400	241,400
101-04-040-0000-22301	Maintain - Non Residential Buildings	145,713	146,800	146,800	100,000	(46,800)
101-04-040-0000-22306	Maintain - Motor Vehicles	41,981	42,190	42,190	40,000	(2,190)
101-04-040-0000-22308	Maintain - Office Equipment	10,480	10,000	10,000	10,000	0
101-04-040-0000-22314	Software Support and Maintenance	156,052	215,215	215,215	239,242	24,027
101-04-040-0000-22401	Conferences, Seminars and Workshop	18,074	10,000	10,000	10,000	0
101-04-040-0000-22404	Training - Other	53,636	67,200	67,200	80,700	13,500
101-04-040-0000-22508	Public Servants - Local Fares	83,585	80,000	80,000	93,520	13,520
101-04-040-0000-22509	Public Servants - Local Accommodation	73,950	150,000	150,000	169,800	19,800
101-04-040-0000-22510	Public Servants - Local Other costs	53,397	53,200	53,200	67,000	13,800
101-04-040-0000-22514	Public Servants - Annual Leave Fares	215,952	220,000	220,000	470,341	250,341
101-04-040-0000-22651	Electricity	350,747	300,000	300,000	366,000	66,000
101-04-040-0000-22655	Telephone and Faxes	103,032	30,000	30,000	30,000	0
101-04-040-0000-22656	Water	19,610	25,000	25,000	25,000	0
101-04-040-0000-23011	Capex - Office Equipment	53,920	20,000	20,000	20,000	0
101-04-040-0000-23013	Capex - Computer Software and Hardware	36,000	105,000	105,000	105,000	0
Sub Total:		4,139,608	3,726,147	3,726,147	6,224,835	2,498,688
Other Charges Sub Total:		4,139,608	3,726,147	3,726,147	6,224,835	2,498,688
EXPENDITURE Total:		6,443,133	6,168,248	6,168,248	10,139,203	3,970,955

HEAD 05 : EDUCATION & HUMAN RESOURCES DEVELOPMENT

SIG RECURRENT ESTIMATES 2022

HEAD :05

EDUCATION & HUMAN RESOURCES DEVELOPMENT

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	233,140	5,634,330	5,634,330	30,810	(5,603,520)
EXPENDITURE TOTAL	1,192,262,124	1,063,279,090	1,073,311,391	1,076,297,654	2,986,263
Payroll Charges	606,559,922	555,762,529	555,762,529	565,175,669	9,413,140
Salaries	606,559,922	555,762,529	555,762,529	565,175,669	9,413,140
Other Charges	585,702,202	507,516,561	517,548,862	511,121,985	(6,426,877)
NETT TOTAL	(1,192,028,984)	(1,057,644,760)	(1,067,677,061)	(1,076,266,844)	(8,589,783)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-05-001-0000-11491	Research Fees	8,500	21,000	21,000	20,871	(129)
101-05-001-0000-11493	Examination Fees	222,400	5,600,000	5,600,000	0	(5,600,000)
101-05-001-0000-13233	Tender Documents	100	10,000	10,000	9,939	(61)
101-05-001-0000-13217	Sale of Education Materials	2,140	3,330	3,330	0	(3,330)
	Sub Total:	233,140	5,634,330	5,634,330	30,810	(5,603,520)
	Income Sub Total:	233,140	5,634,330	5,634,330	30,810	(5,603,520)
	INCOME Total:	233,140	5,634,330	5,634,330	30,810	(5,603,520)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-001-0000-21102	Salaries - Public Servants	1,208,998	1,115,914	1,115,914	1,451,788	335,874
101-05-001-0000-21202	Housing Allowance - Public Servants	46,454	46,454	46,454	421,305	374,851
101-05-001-0000-21302	Overtime	91,720	91,720	91,720	91,720	0
101-05-001-0000-21205	Various Allowances - Public Servants	204,965	204,965	204,965	591,612	386,647
101-05-001-0000-21301	NPF - Employers contribution	108,324	220,040	220,040	191,732	(28,308)
101-05-001-0000-26003	Long Service Benefits	1,671,086	1,771,580	1,771,580	1,629,583	(141,997)
	Salaries Sub Total:	3,331,548	3,450,673	3,450,673	4,377,740	927,067
	Payroll Charges Sub Total:	3,331,548	3,450,673	3,450,673	4,377,740	927,067
	Other Charges					
101-05-001-0000-22107	Insurance	0	35,700	35,700	35,700	0
101-05-001-0000-22109	Printing, stationary & photocopying	496,500	424,009	424,009	360,408	(63,601)
101-05-001-0000-22110	Publicity & promotions	393,339	496,190	496,190	421,762	(74,428)
101-05-001-0000-22205	Office Stationery	626,099	641,099	641,099	544,934	(96,165)
101-05-001-0000-22211	Fuel	247,489	140,940	140,940	140,940	0
101-05-001-0000-22212	Disaster preparedness & relief	23,112,003	1,100,000	1,100,000	1,100,000	0
101-05-001-0000-27001	House Rent	6,887,050	7,332,400	7,332,400	7,332,400	0
101-05-001-0000-27004	Office Rent	3,759,158	3,760,110	3,760,110	3,760,110	0
101-05-001-0000-22306	Maintain - Motor Vehicles	54,990	75,563	75,563	75,563	0

101-05-001-0000-22501	MP's Overseas Fares	12,627	0	0	0	0
101-05-001-0000-22511	Public Servants Overseas Fares	42,201	0	0	0	0
101-05-001-0000-22514	Public Servants - Annual Leave Fares	1,863,393	1,897,593	1,897,593	1,897,593	0
101-05-001-0000-22517	Others - Local Other Costs	263,157	158,242	158,242	158,242	0
101-05-001-0000-22651	Electricity	1,388,111	2,205,900	2,205,900	2,205,900	0
101-05-001-0000-22655	Telephone and Faxes	760,104	540,539	540,539	540,539	0
101-05-001-0000-22656	Water	71,056	119,130	119,130	119,130	0
Sub Total:		39,977,277	18,927,415	18,927,415	18,693,221	(234,194)
Other Charges Sub Total:		39,977,277	18,927,415	18,927,415	18,693,221	(234,194)
EXPENDITURE Total:		43,308,825	22,378,088	22,378,088	23,070,961	692,873

SIG RECURRENT ESTIMATES 2022

HEAD :05 EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 ACCOUNTS				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-002-0000-21102	Salaries - Public Servants	557,895	549,712	549,712	556,890	7,178
101-05-002-0000-21202	Housing Allowance - Public Servants	286	286	286	5,442	5,156
101-05-002-0000-21302	Overtime	18,122	18,122	18,122	18,122	0
101-05-002-0000-21205	Various Allowances - Public Servants	58,516	58,516	58,516	58,516	0
101-05-002-0000-21301	NPF-Employers contribution	45,632	50,458	50,458	47,923	(2,535)
	Salaries Sub Total:	680,451	677,094	677,094	686,893	9,799
	Payroll Charges Sub Total:	680,451	677,094	677,094	686,893	9,799
	Other Charges					
101-05-002-0000-22109	Printing, stationary & photocopying	0	5,100	5,100	5,100	0
101-05-002-0000-22205	Office Stationery	2,859	2,550	2,550	2,550	0
101-05-002-0000-22252	Plant & Vehicles Hire	0	30,600	30,600	30,600	0
101-05-002-0000-22407	Training - Provincial	0	76,194	76,194	76,194	0
101-05-002-0000-22509	Public Servants - Local Accommodation	0	8,100	8,100	8,100	0
101-05-002-0000-22517	Others - Local Other Costs	152,724	101,873	101,873	101,873	0
101-05-002-0000-22602	Freight	211,952	388,109	388,109	388,109	0
	Sub Total:	367,535	612,526	612,526	612,526	0
	Other Charges Sub Total:	367,535	612,526	612,526	612,526	0
	EXPENDITURE Total:	1,047,986	1,289,620	1,289,620	1,299,419	9,799

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 INTERNAL AUDIT UNIT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-003-0000-21102	Salaries - Public Servants	240,893	245,617	245,617	245,617	0
101-05-003-0000-21202	Housing Allowance - Public Servants	(892)	0	0	8,348	8,348
101-05-003-0000-21205	Various Allowances - Public Servants	16,975	16,975	16,975	16,975	0
101-05-003-0000-21301	NPF - Employers contribution	18,523	19,416	19,416	20,320	904
	Salaries Sub Total:	275,499	282,008	282,008	291,260	9,252
	Payroll Charges Sub Total:	275,499	282,008	282,008	291,260	9,252
	Other Charges					
101-05-003-0000-22112	Subscriptions	0	4,500	4,500	4,500	0
101-05-003-0000-22508	Public Servants - Local Fares	35,980	43,200	43,200	43,200	0
101-05-003-0000-22509	Public Servants - Local Accommodation	27,000	32,400	32,400	32,400	0
101-05-003-0000-22510	Public Servants - Local Other costs	260,850	270,000	270,000	270,000	0
	Sub Total:	323,830	350,100	350,100	350,100	0
	Other Charges Sub Total:	323,830	350,100	350,100	350,100	0
	EXPENDITURE Total:	599,329	632,108	632,108	641,360	9,252

SIG RECURRENT ESTIMATES 2022

HEAD :05

EDUCATION & HUMAN RESOURCES DEVELOPMENT

05 TEACHER TRAINING AND
DEVELOPMENT

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-050-0000-21102	Salaries - Public Servants	478,990	394,334	394,334	577,852	183,518
101-05-050-0000-21202	Housing Allowance - Public Servants	7,440	7,440	7,440	17,697	10,257
101-05-050-0000-21205	Various Allowances - Public Servants	36,525	36,525	36,525	36,525	0
101-05-050-0000-21301	NPF - Employers contribution	43,229	44,064	44,064	47,406	3,342
	Salaries Sub Total:	566,183	482,363	482,363	679,480	197,117
	Payroll Charges Sub Total:	566,183	482,363	482,363	679,480	197,117
	EXPENDITURE Total:	566,183	482,363	482,363	679,480	197,117

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 NATIONAL TRAINING UNIT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-051-0000-21102	Salaries - Public Servants	540,761	645,346	645,346	547,704	(97,642)
101-05-051-0000-21202	Housing Allowance - Public Servants	14,374	14,374	14,374	10,521	(3,853)
101-05-051-0000-21302	Overtime	157,241	157,241	157,241	157,241	0
101-05-051-0000-21205	Various Allowances - Public Servants	48,746	48,746	48,746	48,746	0
101-05-051-0000-21301	NPF - Employers contribution	55,772	73,578	73,578	57,316	(16,262)
	Salaries Sub Total:	816,894	939,285	939,285	821,528	(117,757)
	Payroll Charges Sub Total:	816,894	939,285	939,285	821,528	(117,757)
	Other Charges					
101-05-051-0000-22112	Subscriptions	13,004,390	13,329,864	13,329,864	13,329,864	0
101-05-051-0000-27004	Office Rent	1,876,165	2,040,000	2,040,000	2,040,000	0
101-05-051-0000-22404	Training - Other	98,207,232	50,000,000	120,000,000	176,383,212	56,383,212
101-05-051-0000-22405	Training - Overseas	199,682,653	200,000,000	130,000,000	74,984,000	(55,016,000)
101-05-051-0000-22510	Public Servants - Local Other costs	561,035	2,287,452	2,287,452	920,240	(1,367,212)
101-05-051-0000-22518	Others - Overseas Fares	7,938,112	10,512,800	10,512,800	10,512,800	0
101-05-051-0000-25022	MP Scholarships Award Grant	14,210,000	14,500,000	14,500,000	14,500,000	0
	Sub Total:	335,479,587	292,670,116	292,670,116	292,670,116	0
	Other Charges Sub Total:	335,479,587	292,670,116	292,670,116	292,670,116	0
	EXPENDITURE Total:	336,296,482	293,609,401	293,609,401	293,491,644	(117,757)

SIG RECURRENT ESTIMATES 2022

HEAD :05 EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 NATIONAL COMMISSION OF UNESCO				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-052-0000-21102	Salaries - Public Servants	111,849	189,570	189,570	121,992	(67,578)
101-05-052-0000-21205	Various Allowances - Public Servants	5,000	5,000	5,000	5,000	0
101-05-052-0000-21301	NPF - Employers contribution	8,389	15,044	15,044	9,524	(5,520)
	Salaries Sub Total:	125,238	209,614	209,614	136,516	(73,098)
	Payroll Charges Sub Total:	125,238	209,614	209,614	136,516	(73,098)
	Other Charges					
101-05-052-0000-22112	Subscriptions	0	400,000	400,000	400,000	0
101-05-052-0000-22401	Conferences, Seminars and Workshop	62,900	71,980	71,980	71,980	0
101-05-052-0000-22508	Public Servants - Local Fares	0	21,600	21,600	21,600	0
101-05-052-0000-22509	Public Servants - Local Accommodation	17,300	16,200	16,200	16,200	0
101-05-052-0000-22510	Public Servants - Local Other costs	11,400	27,000	27,000	27,000	0
101-05-052-0000-22516	Others - Local Accommodation	21,450	16,200	16,200	16,200	0
101-05-052-0000-22517	Others - Local Other Costs	386,584	360,000	360,000	360,000	0
	Sub Total:	499,634	912,980	912,980	912,980	0
	Other Charges Sub Total:	499,634	912,980	912,980	912,980	0
	EXPENDITURE Total:	624,873	1,122,594	1,122,594	1,049,496	(73,098)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 TECHNICAL AND VOCATIONAL TRAINING (HQ)	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-053-0000-21102	Salaries - Public Servants	112,298	114,498	114,498	114,498	0
101-05-053-0000-21205	Various Allowances - Public Servants	5,000	5,000	5,000	5,000	0
101-05-053-0000-21301	NPF - Employers contribution	8,422	9,212	9,212	8,962	(250)
	Salaries Sub Total:	125,720	128,710	128,710	128,460	(250)
	Payroll Charges Sub Total:	125,720	128,710	128,710	128,460	(250)
	EXPENDITURE Total:	125,720	128,710	128,710	128,460	(250)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 EARLY CHILDHOOD EDUCATION	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-054-0000-21102	Salaries - Public Servants	44,208,170	40,735,706	40,735,706	41,500,371	764,665
101-05-054-0000-21202	Housing Allowance - Public Servants	4,016,313	4,016,313	4,016,313	4,016,313	0
101-05-054-0000-21205	Various Allowances - Public Servants	1,532,750	1,532,750	1,532,750	1,532,750	0
101-05-054-0000-21301	NPF - Employers contribution	3,727,614	3,398,702	3,398,702	3,528,708	130,006
	Salaries Sub Total:	53,484,847	49,683,471	49,683,471	50,578,142	894,671
	Payroll Charges Sub Total:	53,484,847	49,683,471	49,683,471	50,578,142	894,671
	Other Charges					
101-05-054-0000-22508	Public Servants Local Fares	1,817,557	0	0	0	0
101-05-054-0000-25002	ECE Grant	1,815,930	1,955,000	1,955,000	1,955,000	0
	Sub Total:	3,633,487	1,955,000	1,955,000	1,955,000	0
	Other Charges Sub Total:	3,633,487	1,955,000	1,955,000	1,955,000	0
	EXPENDITURE Total:	57,118,333	51,638,471	51,638,471	52,533,142	894,671

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 LEARNING RESOURCES UNIT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-055-0000-21102	Salaries - Public Servants	205,067	238,228	238,228	238,228	0
101-05-055-0000-21202	Housing Allowance - Public Servants	1,484	1,484	1,484	5,442	3,958
101-05-055-0000-21302	Overtime	3,670	3,670	3,670	3,670	0
101-05-055-0000-21205	Various Allowances - Public Servants	20,228	20,228	20,228	20,228	0
101-05-055-0000-21301	NPF - Employers contribution	16,539	20,733	20,733	20,068	(665)
	Salaries Sub Total:	246,988	284,343	284,343	287,636	3,293
	Payroll Charges Sub Total:	246,988	284,343	284,343	287,636	3,293
	Other Charges					
101-05-055-0000-22109	Printing, stationary & photocopying	941,095	1,039,102	1,039,102	1,000,000	(39,102)
101-05-055-0000-22205	Office Stationery	0	9,435	9,435	9,435	0
101-05-055-0000-22401	Conferences, Seminars and Workshop	37,000	47,391	47,391	47,391	0
101-05-055-0000-22508	Public Servants - Local Fares	30,000	39,083	39,083	39,083	0
101-05-055-0000-22509	Public Servants - Local Accommodation	14,412	32,400	32,400	32,400	0
101-05-055-0000-22510	Public Servants - Local Other costs	26,500	10,210	10,210	10,210	0
101-05-055-0000-22517	Others - Local Other Costs	112,100	93,351	93,351	132,453	39,102
	Sub Total:	1,161,106	1,270,972	1,270,972	1,270,972	0
	Other Charges Sub Total:	1,161,106	1,270,972	1,270,972	1,270,972	0
	EXPENDITURE Total:	1,408,094	1,555,315	1,555,315	1,558,608	3,293

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 NATIONAL EDUCATION BOARD	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-05-056-0000-21209	Sitting Allowances	11,800	14,663	14,663	43,989	29,326
101-05-056-0000-22517	Others - Local Other Costs	145,670	200,475	200,475	171,149	(29,326)
	Sub Total:	157,470	215,138	215,138	215,138	0
	Other Charges Sub Total:	157,470	215,138	215,138	215,138	0
	EXPENDITURE Total:	157,470	215,138	215,138	215,138	0

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT				05 STANDARD UNIT
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-05-057-0000-22109	Printing, stationary & photocopying	19,200	25,500	25,500	11,000	(14,500)
101-05-057-0000-22205	Office Stationery	22,500	34,680	34,680	5,800	(28,880)
101-05-057-0000-22401	Conferences, Seminars and Workshop	53,800	59,876	59,876	59,876	0
101-05-057-0000-22508	Public Servants - Local Fares	173,096	149,040	149,040	149,040	0
101-05-057-0000-22509	Public Servants - Local Accommodation	179,080	179,820	179,820	179,820	0
101-05-057-0000-22510	Public Servants - Local Other costs	246,970	206,427	206,427	147,000	(59,427)
101-05-057-0000-22517	Others - Local Other Costs	36,250	37,800	37,800	140,607	102,807
	Sub Total:	730,896	693,143	693,143	693,143	0
	Other Charges Sub Total:	730,896	693,143	693,143	693,143	0
	EXPENDITURE Total:	730,896	693,143	693,143	693,143	0

SIG RECURRENT ESTIMATES 2022

HEAD :05 EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 HONIARA CITY COUNCIL				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-088-0000-21102	Salaries - Public Servants	212,571	210,204	210,204	210,204	0
101-05-088-0000-21202	Housing Allowance - Public Servants	8,199	8,199	8,199	5,080	(3,119)
101-05-088-0000-21205	Various Allowances - Public Servants	10,000	10,000	10,000	10,000	0
101-05-088-0000-21301	NPF - Employers contribution	16,558	17,732	17,732	16,896	(836)
	Salaries Sub Total:	247,328	246,135	246,135	242,180	(3,955)
	Payroll Charges Sub Total:	247,328	246,135	246,135	242,180	(3,955)
	EXPENDITURE Total:	247,328	246,135	246,135	242,180	(3,955)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 HUMAN RESOURCES	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-004-0000-21102	Salaries - Public Servants	251,569	287,473	287,473	253,602	(33,871)
101-05-004-0000-21202	Housing Allowance - Public Servants	4,959	4,959	4,959	5,441	482
101-05-004-0000-21302	Overtime	38,482	38,482	38,482	38,482	0
101-05-004-0000-21205	Various Allowances - Public Servants	53,259	53,259	53,259	53,259	0
101-05-004-0000-21301	NPF - Employers contribution	24,478	33,363	33,363	26,309	(7,054)
	Salaries Sub Total:	372,747	417,536	417,536	377,093	(40,443)
	Payroll Charges Sub Total:	372,747	417,536	417,536	377,093	(40,443)
	Other Charges					
101-05-004-0000-22404	Training - Other	141,029	410,550	410,550	410,550	0
101-05-004-0000-22508	Public Servants Local Fares	24,397	18,900	18,900	0	(18,900)
101-05-004-0000-22509	Public Servants Local Accommodation	0	12,960	12,960	0	(12,960)
101-05-004-0000-22510	Public Servants Local Other costs	6,400	5,400	5,400	0	(5,400)
101-05-004-0000-22517	Others - Local Other Costs	49,967	54,000	54,000	91,260	37,260
	Sub Total:	221,793	501,810	501,810	501,810	0
	Other Charges Sub Total:	221,793	501,810	501,810	501,810	0
	EXPENDITURE Total:	594,540	919,346	919,346	878,903	(40,443)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 INFORMATION SERVICES	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-058-0000-21102	Salaries - Public Servants	374,625	378,326	378,326	426,390	48,064
101-05-058-0000-21202	Housing Allowance - Public Servants	(1,595)	0	0	0	0
101-05-058-0000-21302	Overtime	59,467	59,467	59,467	59,467	0
101-05-058-0000-21205	Various Allowances - Public Servants	26,048	26,048	26,048	26,048	0
101-05-058-0000-21301	NPF - Employers contribution	33,178	36,382	36,382	38,393	2,011
	Salaries Sub Total:	491,723	500,223	500,223	550,298	50,075
	Payroll Charges Sub Total:	491,723	500,223	500,223	550,298	50,075
	Other Charges					
101-05-058-0000-22109	Printing, stationary & photocopying	44,500	60,000	60,000	60,000	0
101-05-058-0000-22205	Office Stationery	494,880	0	0	0	0
101-05-058-0000-22308	Maintain - Office Equipment	31,500	40,937	40,937	40,937	0
101-05-058-0000-22404	Training - Other	0	55,141	55,141	55,141	0
101-05-058-0000-22508	Public Servants - Local Fares	11,140	231,344	231,344	231,344	0
101-05-058-0000-22510	Public Servants - Local Other costs	0	256,597	256,597	256,597	0
101-05-058-0000-22517	Others - Local Other Costs	161,440	118,800	118,800	118,800	0
101-05-058-0000-23011	Capex - Office Equipment	217,680	179,181	179,181	152,304	(26,877)
101-05-058-0000-23013	Capex - Computer Software and Hardware	763,681	1,212,743	1,212,743	1,030,832	(181,911)
	Sub Total:	1,724,821	2,154,743	2,154,743	1,945,955	(208,788)
	Other Charges Sub Total:	1,724,821	2,154,743	2,154,743	1,945,955	(208,788)
	EXPENDITURE Total:	2,216,544	2,654,966	2,654,966	2,496,253	(158,713)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 ASSET MANAGEMENT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-005-0000-21102	Salaries - Public Servants	242,382	273,974	273,974	506,600	232,626
101-05-005-0000-21202	Housing Allowance - Public Servants	(846)	0	0	8,348	8,348
101-05-005-0000-21205	Various Allowances - Public Servants	19,500	19,500	19,500	19,500	0
101-05-005-0000-21301	NPF - Employers contribution	18,640	32,157	32,157	40,084	7,927
	Salaries Sub Total:	279,676	325,631	325,631	574,532	248,901
	Payroll Charges Sub Total:	279,676	325,631	325,631	574,532	248,901
	Other Charges					
101-05-005-0000-22301	Maintain - Non Residential Buildings	686,300	821,000	821,000	821,000	0
101-05-005-0000-22302	Maintain - Residential Buildings	97,608	125,794	125,794	125,794	0
101-05-005-0000-22306	Maintain - Motor Vehicles	156,220	102,000	102,000	202,000	100,000
101-05-005-0000-22508	Public Servants - Local Fares	43,800	40,500	40,500	40,500	0
101-05-005-0000-22509	Public Servants - Local Accommodation	49,500	29,700	29,700	29,700	0
101-05-005-0000-22510	Public Servants - Local Other costs	15,130	10,800	10,800	10,800	0
101-05-005-0000-22517	Others - Local Other Costs	63,440	40,500	40,500	40,500	0
	Sub Total:	1,111,998	1,170,294	1,170,294	1,270,294	100,000
	Other Charges Sub Total:	1,111,998	1,170,294	1,170,294	1,270,294	100,000
	EXPENDITURE Total:	1,391,674	1,495,925	1,495,925	1,844,826	348,901

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 COORDINATION AND IMPROVEMENT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-059-0000-21102	Salaries - Public Servants	168,085	171,132	171,132	253,531	82,399
101-05-059-0000-21205	Various Allowances - Public Servants	7,500	7,500	7,500	7,500	0
101-05-059-0000-21301	NPF - Employers contribution	13,150	13,861	13,861	19,577	5,716
	Salaries Sub Total:	188,735	192,493	192,493	280,608	88,115
	Payroll Charges Sub Total:	188,735	192,493	192,493	280,608	88,115
	Other Charges					
101-05-059-0000-22109	Printing, stationary & photocopying	0	18,360	18,360	18,360	0
101-05-059-0000-22401	Conferences, Seminars and Workshop	42,440	25,479	25,479	25,479	0
101-05-059-0000-22404	Training - Other	255,705	154,220	154,220	154,220	0
101-05-059-0000-22508	Public Servants - Local Fares	67,440	40,500	40,500	40,500	0
101-05-059-0000-22509	Public Servants - Local Accommodation	48,600	29,700	29,700	29,700	0
101-05-059-0000-22510	Public Servants - Local Other costs	17,544	10,800	10,800	10,800	0
101-05-059-0000-22517	Others - Local Other Costs	66,680	40,500	40,500	40,500	0
	Sub Total:	498,409	319,559	319,559	319,559	0
	Other Charges Sub Total:	498,409	319,559	319,559	319,559	0
	EXPENDITURE Total:	687,144	512,052	512,052	600,167	88,115

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT				05 GRANTS UNIT
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-060-0000-21102	Salaries - Public Servants	253,907	253,907	253,907	253,907	0
101-05-060-0000-21202	Housing Allowance - Public Servants	13,555	13,555	13,555	6,100	(7,455)
101-05-060-0000-21302	Overtime	8,504	8,504	8,504	8,504	0
101-05-060-0000-21205	Various Allowances - Public Servants	16,950	16,950	16,950	16,950	0
101-05-060-0000-21301	NPF - Employers contribution	20,844	22,731	22,731	21,410	(1,321)
	Salaries Sub Total:	313,760	315,647	315,647	306,871	(8,776)
	Payroll Charges Sub Total:	313,760	315,647	315,647	306,871	(8,776)
	Other Charges					
101-05-060-0000-22404	Training - Other	32,290	33,499	33,499	33,499	0
101-05-060-0000-22508	Public Servants - Local Fares	30,160	21,600	21,600	21,600	0
101-05-060-0000-22509	Public Servants - Local Accommodation	0	10,800	10,800	10,800	0
101-05-060-0000-22510	Public Servants - Local Other costs	426,715	270,000	270,000	270,000	0
101-05-060-0000-22517	Others - Local Other Costs	253,390	162,000	162,000	162,000	0
	Sub Total:	742,555	497,899	497,899	497,899	0
	Other Charges Sub Total:	742,555	497,899	497,899	497,899	0
	EXPENDITURE Total:	1,056,315	813,546	813,546	804,770	(8,776)

SIG RECURRENT ESTIMATES 2022

HEAD :05 EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 LITERACY PROGRAM MANAGEMENT UNIT				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-05-061-0000-22517	Others - Local Other Costs	5,000	21,600	21,600	0	(21,600)
	Sub Total:	5,000	21,600	21,600	0	(21,600)
	Other Charges Sub Total:	5,000	21,600	21,600	0	(21,600)
	EXPENDITURE Total:	5,000	21,600	21,600	0	(21,600)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 STRATEGIC SUPPORT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-062-0000-21102	Salaries - Public Servants	325,061	343,193	343,193	426,669	83,476
101-05-062-0000-21202	Housing Allowance - Public Servants	12,114	12,114	12,114	22,500	10,386
101-05-062-0000-21205	Various Allowances - Public Servants	32,453	32,453	32,453	32,453	0
101-05-062-0000-21301	NPF - Employers contribution	27,165	28,533	28,533	36,122	7,589
	Salaries Sub Total:	396,793	416,293	416,293	517,744	101,451
	Payroll Charges Sub Total:	396,793	416,293	416,293	517,744	101,451
	Other Charges					
101-05-062-0000-22109	Printing, stationary & photocopying	27,200	51,230	51,230	51,230	0
101-05-062-0000-22401	Conferences, Seminars and Workshop	70,050	102,379	102,379	102,379	0
101-05-062-0000-22508	Public Servants - Local Fares	35,000	42,576	42,576	42,576	0
101-05-062-0000-22509	Public Servants - Local Accommodation	10,000	21,600	21,600	21,600	0
101-05-062-0000-22510	Public Servants - Local Other costs	13,400	16,200	16,200	16,200	0
101-05-062-0000-22517	Others - Local Other Costs	258,173	307,800	307,800	307,800	0
	Sub Total:	413,823	541,785	541,785	541,785	0
	Other Charges Sub Total:	413,823	541,785	541,785	541,785	0
	EXPENDITURE Total:	810,616	958,078	958,078	1,059,529	101,451

SIG RECURRENT ESTIMATES 2022

HEAD :05 EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 SI TERTIARY EDUCATION & SKILLS AUTHORITY(SITESA)				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-063-0000-21301	NPF - Employers contribution	0	87,533	87,533	2,623	(84,910)
	Salaries Sub Total:	0	87,533	87,533	2,623	(84,910)
	Payroll Charges Sub Total:	0	87,533	87,533	2,623	(84,910)
	Other Charges					
101-05-063-0000-22105	Consultancy Fees	0	900,000	900,000	896,900	(3,100)
101-05-063-0000-22109	Printing, stationary & photocopying	61,400	60,271	60,271	284,698	224,427
101-05-063-0000-22205	Office Stationery	95,700	124,814	124,814	124,814	0
101-05-063-0000-21209	Sitting Allowances	17,000	36,000	36,000	330,000	294,000
101-05-063-0000-27004	Office Rent	2,193,093	2,200,000	2,200,000	2,200,000	0
101-05-063-0000-22401	Conferences, Seminars and Workshop	894	89,926	89,926	69,500	(20,426)
101-05-063-0000-22402	Training - In Service	0	36,000	36,000	30,750	(5,250)
101-05-063-0000-22404	Training - Other	0	48,000	48,000	48,000	0
101-05-063-0000-22508	Public Servants - Local Fares	36,960	48,000	48,000	0	(48,000)
101-05-063-0000-22509	Public Servants - Local Accommodation	17,562	30,000	30,000	0	(30,000)
101-05-063-0000-22510	Public Servants - Local Other costs	24,000	885,330	885,330	477,035	(408,295)
101-05-063-0000-22517	Others - Local Other Costs	972,675	2,880,000	2,880,000	2,794,596	(85,404)
101-05-063-0000-25029	RTC Development Grant	1,333,104	4,250,000	3,350,000	4,250,000	900,000
101-05-063-0000-23011	Capex - Office Equipment	113,064	120,000	120,000	120,000	0
101-05-063-0000-23013	Capex - Computer Software and Hardware	13,400	27,000	27,000	72,326	45,326
	Sub Total:	4,878,852	11,735,341	10,835,341	11,698,619	863,278
	Other Charges Sub Total:	4,878,852	11,735,341	10,835,341	11,698,619	863,278
	EXPENDITURE Total:	4,878,852	11,822,874	10,922,874	11,701,242	778,368

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 CURRICULUM DEVELOPMENT UNIT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-064-0000-21102	Salaries - Public Servants	745,678	683,756	683,756	638,999	(44,757)
101-05-064-0000-21302	Overtime	90,944	90,944	90,944	90,944	0
101-05-064-0000-21205	Various Allowances - Public Servants	73,246	73,246	73,246	73,246	0
101-05-064-0000-21301	NPF - Employers contribution	66,211	73,112	73,112	60,239	(12,873)
	Salaries Sub Total:	976,079	921,058	921,058	863,428	(57,630)
	Payroll Charges Sub Total:	976,079	921,058	921,058	863,428	(57,630)
	Other Charges					
101-05-064-0000-22109	Printing, stationary & photocopying	14,500	24,480	24,480	0	(24,480)
101-05-064-0000-22402	Training - In service	0	139,944	139,944	0	(139,944)
101-05-064-0000-22403	Training – Materials	14,800	25,500	25,500	0	(25,500)
101-05-064-0000-22404	Training - Other	0	25,500	25,500	0	(25,500)
	Sub Total:	29,300	215,424	215,424	0	(215,424)
	Other Charges Sub Total:	29,300	215,424	215,424	0	(215,424)
	EXPENDITURE Total:	1,005,379	1,136,482	1,136,482	863,428	(273,054)

SIG RECURRENT ESTIMATES 2022

HEAD :05 EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 NATIONAL LIBRARY				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-065-0000-21102	Salaries - Public Servants	337,391	245,116	245,116	327,298	82,182
101-05-065-0000-21202	Housing Allowance - Public Servants	11,415	11,415	11,415	14,443	3,028
101-05-065-0000-21302	Overtime	15,564	15,564	15,564	15,564	0
101-05-065-0000-21205	Various Allowances - Public Servants	34,931	34,931	34,931	34,931	0
101-05-065-0000-21301	NPF - Employers contribution	28,058	31,623	31,623	29,418	(2,205)
101-05-065-0000-26002	Gratuities under agreement	27,978	0	0	0	0
	Salaries Sub Total:	455,337	338,649	338,649	421,654	83,005
	Payroll Charges Sub Total:	455,337	338,649	338,649	421,654	83,005
	Other Charges					
101-05-065-0000-22112	Subscriptions	0	5,970	5,970	5,970	0
101-05-065-0000-22208	Reference & Education Materials	0	166,855	166,855	166,855	0
101-05-065-0000-22508	Public Servants - Local Fares	2,630	10,800	10,800	10,800	0
101-05-065-0000-22509	Public Servants - Local Accommodation	0	5,400	5,400	5,400	0
101-05-065-0000-22510	Public Servants - Local Other costs	8,500	5,400	5,400	5,400	0
101-05-065-0000-22517	Others - Local Other Costs	29,994	18,274	18,274	18,274	0
	Sub Total:	41,124	212,699	212,699	212,699	0
	Other Charges Sub Total:	41,124	212,699	212,699	212,699	0
	EXPENDITURE Total:	496,461	551,348	551,348	634,353	83,005

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 SECONDARY SCHOOL SERVICES	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-066-0000-21102	Salaries - Public Servants	267,109	270,513	270,513	270,513	0
101-05-066-0000-21202	Housing Allowance - Public Servants	(620)	0	0	0	0
101-05-066-0000-21205	Various Allowances - Public Servants	11,417	11,417	11,417	11,417	0
101-05-066-0000-21301	NPF - Employers contribution	19,987	21,978	21,978	21,145	(833)
	Salaries Sub Total:	297,893	303,908	303,908	303,075	(833)
	Payroll Charges Sub Total:	297,893	303,908	303,908	303,075	(833)
	EXPENDITURE Total:	297,893	303,908	303,908	303,075	(833)

SIG RECURRENT ESTIMATES 2022

HEAD :05 EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 PRIMARY EDUCATION				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-067-0000-21102	Salaries - Public Servants	158,504	178,296	178,296	94,820	(83,476)
101-05-067-0000-21302	Overtime	5,525	5,525	5,525	5,525	0
101-05-067-0000-21205	Various Allowances - Public Servants	7,421	7,421	7,421	7,421	0
101-05-067-0000-21301	NPF - Employers contribution	12,332	14,533	14,533	8,082	(6,451)
	Salaries Sub Total:	183,782	205,775	205,775	115,848	(89,927)
	Payroll Charges Sub Total:	183,782	205,775	205,775	115,848	(89,927)
	EXPENDITURE Total:	183,782	205,775	205,775	115,848	(89,927)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 KING GEORGE VI SCHOOL	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-068-0000-21102	Salaries - Public Servants	2,242,321	2,024,497	2,024,497	2,068,393	43,896
101-05-068-0000-21202	Housing Allowance - Public Servants	31,368	31,368	31,368	14,553	(16,815)
101-05-068-0000-21208	Special Duty Allowance - Public Servants	8,102	8,581	8,581	8,725	144
101-05-068-0000-21302	Overtime	97,149	97,149	97,149	79,395	(17,754)
101-05-068-0000-21205	Various Allowances - Public Servants	202,614	202,614	202,614	223,439	20,825
101-05-068-0000-21301	NPF - Employers contribution	180,466	181,707	181,707	179,588	(2,119)
101-05-068-0000-26002	Gratuities under agreement	0	3,066	3,066	0	(3,066)
	Salaries Sub Total:	2,762,019	2,548,982	2,548,982	2,574,093	25,111
	Payroll Charges Sub Total:	2,762,019	2,548,982	2,548,982	2,574,093	25,111
	Other Charges					
101-05-068-0000-22206	Rations	1,364,460	1,800,000	1,800,000	1,800,000	0
101-05-068-0000-22211	Fuel	35,235	21,600	21,600	21,600	0
101-05-068-0000-22508	Public Servants - Local Fares	72,500	0	0	0	0
101-05-068-0000-22517	Others - Local Other Costs	515,683	328,430	328,430	328,430	0
101-05-068-0000-22651	Electricity	312,007	760,000	760,000	760,000	0
101-05-068-0000-22656	Water	1,359,304	1,140,000	3,040,000	1,140,000	(1,900,000)
	Sub Total:	3,659,190	4,050,030	5,950,030	4,050,030	(1,900,000)
	Other Charges Sub Total:	3,659,190	4,050,030	5,950,030	4,050,030	(1,900,000)
	EXPENDITURE Total:	6,421,209	6,599,012	8,499,012	6,624,123	(1,874,889)

SIG RECURRENT ESTIMATES 2022

HEAD :05

EDUCATION & HUMAN RESOURCES DEVELOPMENT

05 WAIMAPURU NATIONAL
SECONDARY SCHOOL

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-069-0000-21102	Salaries - Public Servants	1,865,356	1,726,031	1,726,031	1,726,031	0
101-05-069-0000-21202	Housing Allowance - Public Servants	20,211	20,211	20,211	20,211	0
101-05-069-0000-21208	Special Duty Allowance - Public Servants	8,095	8,575	8,575	8,575	0
101-05-069-0000-21302	Overtime	4,836	4,836	4,836	4,836	0
101-05-069-0000-21205	Various Allowances - Public Servants	185,584	185,584	185,584	185,584	0
101-05-069-0000-21301	NPF - Employers contribution	150,286	147,332	147,332	145,893	(1,439)
101-05-069-0000-26002	Gratuities under Agreement	0	3,117	3,117	3,117	0
	Salaries Sub Total:	2,234,369	2,095,686	2,095,686	2,094,247	(1,439)
	Payroll Charges Sub Total:	2,234,369	2,095,686	2,095,686	2,094,247	(1,439)
	Other Charges					
101-05-069-0000-22205	Office Stationery	77,390	0	0	0	0
101-05-069-0000-22206	Rations	1,845,748	2,157,000	1,752,550	1,832,550	80,000
101-05-069-0000-22211	Fuel	303,112	189,392	269,392	189,392	(80,000)
101-05-069-0000-22508	Public Servants - Local Fares	61,700	0	0	0	0
101-05-069-0000-22515	Others - Local Fares	352,470	180,942	310,942	310,942	0
101-05-069-0000-22517	Others - Local Other Costs	410,172	349,009	543,459	543,459	0
	Sub Total:	3,050,592	2,876,343	2,876,343	2,876,343	0
	Other Charges Sub Total:	3,050,592	2,876,343	2,876,343	2,876,343	0
	EXPENDITURE Total:	5,284,961	4,972,029	4,972,029	4,970,590	(1,439)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT				05 PLANNING UNIT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES	
	EXPENDITURE						
	Payroll Charges						
	Salaries						
101-05-070-0000-21102	Salaries - Public Servants	175,121	205,468	205,468	0	(205,468)	
101-05-070-0000-21202	Housing Allowance - Public Servants	2,114	2,114	2,114	0	(2,114)	
101-05-070-0000-21205	Various Allowances - Public Servants	8,125	8,125	8,125	0	(8,125)	
101-05-070-0000-21301	NPF - Employers Contribution	13,339	17,931	17,931	0	(17,931)	
	Salaries Sub Total:	198,699	233,638	233,638	0	(233,638)	
	Payroll Charges Sub Total:	198,699	233,638	233,638	0	(233,638)	
	EXPENDITURE Total:	198,699	233,638	233,638	0	(233,638)	

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 TERTIARY SUPPORT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-05-071-0000-25003	SINU Grant	22,000,000	18,700,000	18,700,000	18,700,000	0
	Sub Total:	22,000,000	18,700,000	18,700,000	18,700,000	0
	Other Charges Sub Total:	22,000,000	18,700,000	18,400,000	18,700,000	0
	EXPENDITURE Total:	22,000,000	18,700,000	18,700,000	18,700,000	0

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 NATIONAL EXAM SERVICE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-072-0000-21102	Salaries - Public Servants	586,178	593,643	593,643	601,345	7,702
101-05-072-0000-21202	Housing Allowance - Public Servants	5,080	5,080	5,080	5,080	0
101-05-072-0000-21302	Overtime	264,320	264,320	264,320	264,320	0
101-05-072-0000-21205	Various Allowances - Public Servants	61,491	61,491	61,491	61,491	0
101-05-072-0000-21301	NPF - Employers contribution	69,065	64,007	64,007	69,918	5,911
	Salaries Sub Total:	986,134	988,541	988,541	1,002,154	13,613
	Payroll Charges Sub Total:	986,134	988,541	988,541	1,002,154	13,613
	Other Charges					
101-05-072-0000-22105	Consultancy Fees	7,800	153,000	153,000	153,000	0
101-05-072-0000-22109	Printing, stationary & photocopying	2,665,354	3,213,521	2,541,021	2,541,021	0
101-05-072-0000-22112	Subscriptions	0	302,010	112,010	0	(112,010)
101-05-072-0000-22205	Office Stationery	0	10,863	200,863	170,733	(30,130)
101-05-072-0000-21209	Sitting Allowances	489,513	1,168,300	2,513,296	4,205,092	1,691,796
101-05-072-0000-22401	Conferences, Seminars and Workshop	13,000	42,676	42,676	42,676	0
101-05-072-0000-22508	Public Servants - Local Fares	6,615	49,927	49,927	49,927	0
101-05-072-0000-22509	Public Servants - Local Accommodation	33,430	120,285	120,285	120,285	0
101-05-072-0000-22510	Public Servants - Local Other costs	1,604,424	0	0	0	0
101-05-072-0000-22517	Others - Local Other Costs	0	1,203,240	1,563,045	1,203,240	(359,805)
101-05-072-0000-22602	Freight	160,000	204,000	204,000	204,000	0
	Sub Total:	4,980,136	6,467,822	7,500,123	8,689,974	1,189,851
	Other Charges Sub Total:	4,980,136	6,467,822	7,500,123	8,689,974	1,189,851
	EXPENDITURE Total:	5,966,270	7,456,363	8,488,664	9,692,128	1,203,464

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 PROVINCIAL SUPPORT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-05-073-0000-22401	Conferences, Seminars and Workshop	0	76,438	76,438	76,438	0
101-05-073-0000-25001	Church Education Authorities Grant	2,540,625	2,983,075	2,179,700	2,983,075	803,375
101-05-073-0000-25011	Provincial Grants	8,794,500	7,642,350	8,445,725	7,642,350	(803,375)
	Sub Total:	11,335,125	10,701,863	10,701,863	10,701,863	0
	Other Charges Sub Total:	11,335,125	10,701,863	10,701,863	10,701,863	0
	EXPENDITURE Total:	11,335,125	10,701,863	10,701,863	10,701,863	0

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 SCHOOLS INSPECTORATE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-074-0000-21102	Salaries - Public Servants	1,869,317	1,780,542	1,780,542	1,160,899	(619,643)
101-05-074-0000-21202	Housing Allowance - Public Servants	59,494	59,494	59,494	32,517	(26,977)
101-05-074-0000-21302	Overtime	1,359	1,359	1,359	1,359	0
101-05-074-0000-21205	Various Allowances - Public Servants	123,603	123,603	123,603	123,603	0
101-05-074-0000-21301	NPF-Employers contribution	148,516	126,183	126,183	98,878	(27,305)
	Salaries Sub Total:	2,202,289	2,091,181	2,091,181	1,417,256	(673,925)
	Payroll Charges Sub Total:	2,202,289	2,091,181	2,091,181	1,417,256	(673,925)
	Other Charges					
101-05-074-0000-22109	Printing, stationary & photocopying	167,500	143,194	143,194	143,194	0
101-05-074-0000-22205	Office Stationery	720	10,200	10,200	10,200	0
101-05-074-0000-22508	Public Servants - Local Fares	147,760	594,000	594,000	594,000	0
101-05-074-0000-22509	Public Servants - Local Accommodation	108,340	562,000	562,000	562,000	0
101-05-074-0000-22510	Public Servants - Local Other costs	159,012	103,289	103,289	103,289	0
	Sub Total:	583,332	1,412,683	1,412,683	1,412,683	0
	Other Charges Sub Total:	583,332	1,412,683	1,412,683	1,412,683	0
	EXPENDITURE Total:	2,785,621	3,503,864	3,503,864	2,829,939	(673,925)

SIG RECURRENT ESTIMATES 2022

HEAD :05 EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 VOCATIONAL & COMMUNITY EDUCATION				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-075-0000-21102	Salaries - Public Servants	18,202,840	16,253,272	16,253,272	16,602,707	349,435
101-05-075-0000-21202	Housing Allowance - Public Servants	493,359	493,359	493,359	493,359	0
101-05-075-0000-21205	Various Allowances - Public Servants	679,801	679,801	679,801	679,801	0
101-05-075-0000-21301	NPF-Employers contribution	1,432,748	1,175,629	1,175,629	1,333,190	157,561
	Salaries Sub Total:	20,808,748	18,602,061	18,602,061	19,109,057	506,996
	Payroll Charges Sub Total:	20,808,748	18,602,061	18,602,061	19,109,057	506,996
	Other Charges					
101-05-075-0000-22508	Public Servants - Local Fares	822,575	0	0	0	0
101-05-075-0000-25012	T.V.E.T. Grant	2,620,222	3,324,520	3,324,520	3,324,520	0
101-05-075-0000-25015	Community Education Grant	79,400	172,375	172,375	172,375	0
	Sub Total:	3,522,197	3,496,895	3,496,895	3,496,895	0
	Other Charges Sub Total:	3,522,197	3,496,895	3,496,895	3,496,895	0
	EXPENDITURE Total:	24,330,945	22,098,956	22,098,956	22,605,952	506,996

SIG RECURRENT ESTIMATES 2022

HEAD :05

EDUCATION & HUMAN RESOURCES DEVELOPMENT

05 EDUCATION SERVICE DIVISION -
PRIMARY

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-076-0000-21102	Salaries - Public Servants	180,912,478	143,094,066	143,094,066	141,368,797	(1,725,269)
101-05-076-0000-21202	Housing Allowance - Public Servants	12,012,498	12,012,498	12,012,498	12,012,498	0
101-05-076-0000-21205	Various Allowances - Public Servants	9,219,350	9,219,350	9,219,350	9,219,350	0
101-05-076-0000-21301	NPF-Employers contribution	15,137,124	10,360,199	10,360,199	10,602,660	242,461
	Salaries Sub Total:	217,281,450	174,686,113	174,686,113	173,203,305	(1,482,808)
	Payroll Charges Sub Total:	217,281,450	174,686,113	174,686,113	173,203,305	(1,482,808)
	Other Charges					
101-05-076-0000-22508	Public Servants - Local Fares	6,863,183	0	0	0	0
101-05-076-0000-25026	Basic Education Grant	94,708,400	69,059,612	69,059,612	69,059,612	0
	Sub Total:	101,571,582	69,059,612	69,059,612	69,059,612	0
	Other Charges Sub Total:	101,571,582	69,059,612	69,059,612	69,059,612	0
	EXPENDITURE Total:	318,853,032	243,745,725	243,745,725	242,262,917	(1,482,808)

SIG RECURRENT ESTIMATES 2022

HEAD :05

EDUCATION & HUMAN RESOURCES DEVELOPMENT

05 EDUCATION SERVICE DIVISION -
SECONDARY

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-077-0000-21102	Salaries - Public Servants	238,139,780	231,942,501	231,942,501	242,631,012	10,688,511
101-05-077-0000-21202	Housing Allowance - Public Servants	15,187,875	15,187,875	15,187,875	15,187,875	0
101-05-077-0000-21205	Various Allowances - Public Servants	12,188,513	12,188,513	12,188,513	12,188,513	0
101-05-077-0000-21301	NPF-Employers contribution	19,681,491	17,988,531	17,988,531	19,608,487	1,619,956
	Salaries Sub Total:	285,197,659	277,307,420	277,307,420	289,615,887	12,308,467
	Payroll Charges Sub Total:	285,197,659	277,307,420	277,307,420	289,615,887	12,308,467
	Other Charges					
101-05-077-0000-22508	Public Servants - Local Fares	9,789,613	0	0	0	0
101-05-077-0000-25016	Senior Education Grant	32,865,931	42,802,269	42,802,269	42,802,269	0
	Sub Total:	42,655,544	42,802,269	42,802,269	42,802,269	0
	Other Charges Sub Total:	42,655,544	42,802,269	42,802,269	42,802,269	0
	EXPENDITURE Total:	327,853,202	320,109,689	320,109,689	332,418,156	12,308,467

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 TEACHING SERVICE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-078-0000-21102	Salaries - Public Servants	831,762	864,629	864,629	864,629	0
101-05-078-0000-21202	Housing Allowance - Public Servants	6,355	6,355	6,355	6,022	(333)
101-05-078-0000-21302	Overtime	1,456	1,456	1,456	1,456	0
101-05-078-0000-21205	Various Allowances - Public Servants	108,991	108,991	108,991	108,991	0
101-05-078-0000-21301	NPF-Employers contribution	67,790	73,684	73,684	73,582	(102)
101-05-078-0000-26003	Long Service Benefits	6,060,032	8,185,355	8,185,355	8,185,355	0
	Salaries Sub Total:	7,076,386	9,240,470	9,240,470	9,240,035	(435)
	Payroll Charges Sub Total:	7,076,386	9,240,470	9,240,470	9,240,035	(435)
	Other Charges					
101-05-078-0000-22105	Consultancy Fees	40,000	28,560	28,560	0	(28,560)
101-05-078-0000-22109	Printing, stationary & photocopying	18,700	22,440	22,440	225,000	202,560
101-05-078-0000-21209	Sitting Allowances	19,150	25,500	52,500	25,500	(27,000)
101-05-078-0000-22508	Public Servants - Local Fares	2,920	0	0	0	0
101-05-078-0000-22509	Public Servants - Local Accommodation	0	27,000	27,000	0	(27,000)
101-05-078-0000-22510	Public Servants - Local Other costs	5,925	27,000	27,000	0	(27,000)
101-05-078-0000-22514	Public Servants - Annual Leave Fares	0	12,000,000	20,000,000	14,000,000	(6,000,000)
101-05-078-0000-22517	Others - Local Other Costs	234,513	840,000	813,000	720,000	(93,000)
	Sub Total:	321,208	12,970,500	20,970,500	14,970,500	(6,000,000)
	Other Charges Sub Total:	321,208	12,970,500	20,970,500	14,970,500	(6,000,000)
	EXPENDITURE Total:	7,397,594	22,210,970	30,210,970	24,210,535	(6,000,435)

SIG RECURRENT ESTIMATES 2022

HEAD :05 EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 MALAITA PROVINCE				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-079-0000-21102	Salaries - Public Servants	495,521	462,569	462,569	455,307	(7,262)
101-05-079-0000-21202	Housing Allowance - Public Servants	28,424	28,424	28,424	29,340	916
101-05-079-0000-21205	Various Allowances - Public Servants	57,378	57,378	57,378	57,378	0
101-05-079-0000-21301	NPF-Employers contribution	39,634	48,117	48,117	40,652	(7,465)
101-05-079-0000-26002	Gratuities under Agreement	17,150	17,150	17,150	17,150	0
	Salaries Sub Total:	638,107	613,638	613,638	599,827	(13,811)
	Payroll Charges Sub Total:	638,107	613,638	613,638	599,827	(13,811)
	EXPENDITURE Total:	638,107	613,638	613,638	599,827	(13,811)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 MAKIRA ULAWA PROVINCE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-080-0000-21102	Salaries - Public Servants	254,600	258,267	258,267	258,267	0
101-05-080-0000-21202	Housing Allowance - Public Servants	10,362	10,362	10,362	10,362	0
101-05-080-0000-21205	Various Allowances - Public Servants	22,797	22,797	22,797	22,797	0
101-05-080-0000-21301	NPF-Employers contribution	20,457	22,022	22,022	21,857	(165)
	Salaries Sub Total:	308,216	313,448	313,448	313,283	(165)
	Payroll Charges Sub Total:	308,216	313,448	313,448	313,283	(165)
	EXPENDITURE Total:	308,216	313,448	313,448	313,283	(165)

SIG RECURRENT ESTIMATES 2022

HEAD :05

EDUCATION & HUMAN RESOURCES DEVELOPMENT

05 WESTERN PROVINCE

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-081-0000-21102	Salaries - Public Servants	334,292	342,670	342,670	336,319	(6,351)
101-05-081-0000-21202	Housing Allowance - Public Servants	17,818	17,818	17,818	28,600	10,782
101-05-081-0000-21205	Various Allowances - Public Servants	21,000	21,000	21,000	21,000	0
101-05-081-0000-21301	NPF-Employers contribution	26,408	29,918	29,918	28,944	(974)
101-05-081-0000-26002	Gratuities under Agreement	0	18,323	18,323	18,323	0
	Salaries Sub Total:	399,518	429,729	429,729	433,186	3,457
	Payroll Charges Sub Total:	399,518	429,729	429,729	433,186	3,457
	EXPENDITURE Total:	399,518	429,729	429,729	433,186	3,457

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 ISABEL PROVINCE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-082-0000-21102	Salaries - Public Servants	253,554	258,267	258,267	258,267	0
101-05-082-0000-21202	Housing Allowance - Public Servants	25,578	25,578	25,578	24,570	(1,008)
101-05-082-0000-21205	Various Allowances - Public Servants	15,000	15,000	15,000	15,000	0
101-05-082-0000-21301	NPF-Employers contribution	20,935	23,088	23,088	22,338	(750)
	Salaries Sub Total:	315,066	321,933	321,933	320,175	(1,758)
	Payroll Charges Sub Total:	315,066	321,933	321,933	320,175	(1,758)
	EXPENDITURE Total:	315,066	321,933	321,933	320,175	(1,758)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 CENTRAL PROVINCE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-083-0000-21102	Salaries - Public Servants	136,930	162,141	162,141	162,141	0
101-05-083-0000-21205	Various Allowances - Public Servants	3,978	3,978	3,978	3,978	0
101-05-083-0000-21301	NPF-Employers contribution	10,270	17,534	17,534	12,459	(5,075)
	Salaries Sub Total:	151,178	183,653	183,653	178,578	(5,075)
	Payroll Charges Sub Total:	151,178	183,653	183,653	178,578	(5,075)
	EXPENDITURE Total:	151,178	183,653	183,653	178,578	(5,075)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 GUADALCANAL PROVINCE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-084-0000-21102	Salaries - Public Servants	150,946	155,790	155,790	147,875	(7,915)
101-05-084-0000-21202	Housing Allowance - Public Servants	3,663	3,663	3,663	6,022	2,359
101-05-084-0000-21205	Various Allowances - Public Servants	9,800	9,800	9,800	9,800	0
101-05-084-0000-21301	NPF-Employers contribution	11,596	17,426	17,426	12,277	(5,149)
	Salaries Sub Total:	176,005	186,679	186,679	175,974	(10,705)
	Payroll Charges Sub Total:	176,005	186,679	186,679	175,974	(10,705)
	EXPENDITURE Total:	176,005	186,679	186,679	175,974	(10,705)

SIG RECURRENT ESTIMATES 2022

HEAD :05 EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 TEMOTU PROVINCE				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-085-0000-21102	Salaries - Public Servants	208,386	210,204	210,204	210,204	0
101-05-085-0000-21205	Various Allowances - Public Servants	11,200	11,200	11,200	11,200	0
101-05-085-0000-21301	NPF-Employers contribution	15,629	17,293	17,293	16,605	(688)
	Salaries Sub Total:	235,214	238,697	238,697	238,009	(688)
	Payroll Charges Sub Total:	235,214	238,697	238,697	238,009	(688)
	EXPENDITURE Total:	235,214	238,697	238,697	238,009	(688)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 CHOISEUL PROVINCE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-086-0000-21102	Salaries - Public Servants	267,546	270,288	270,288	270,288	0
101-05-086-0000-21202	Housing Allowance - Public Servants	10,033	10,033	10,033	10,033	0
101-05-086-0000-21205	Various Allowances - Public Servants	16,750	16,750	16,750	16,750	0
101-05-086-0000-21301	NPF-Employers contribution	21,062	23,150	23,150	22,280	(870)
	Salaries Sub Total:	315,391	320,221	320,221	319,351	(870)
	Payroll Charges Sub Total:	315,391	320,221	320,221	319,351	(870)
	EXPENDITURE Total:	315,391	320,221	320,221	319,351	(870)

SIG RECURRENT ESTIMATES 2022

HEAD :05 EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 RENNEL & BELLONA				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-087-0000-21102	Salaries - Public Servants	164,557	155,790	155,790	155,790	0
101-05-087-0000-21205	Various Allowances - Public Servants	13,508	13,508	13,508	13,508	0
101-05-087-0000-21301	NPF-Employers contribution	12,811	17,944	17,944	12,697	(5,247)
101-05-087-0000-26002	Gratuities under Agreement	0	19,186	19,186	19,186	0
	Salaries Sub Total:	190,877	206,428	206,428	201,181	(5,247)
	Payroll Charges Sub Total:	190,877	206,428	206,428	201,181	(5,247)
	EXPENDITURE Total:	190,877	206,428	206,428	201,181	(5,247)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 TSD SUPERNUMERARY	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-090-0000-21102	Salaries - Public Servants	984,929	0	0	1,120,119	1,120,119
101-05-090-0000-21202	Housing Allowance - Public Servants	106,683	106,683	106,683	106,683	0
101-05-090-0000-21205	Various Allowances - Public Servants	48,977	48,977	48,977	48,977	0
101-05-090-0000-21301	NPF-Employers contribution	84,787	0	0	320,683	320,683
	Salaries Sub Total:	1,225,377	155,660	155,660	1,596,462	1,440,802
	Payroll Charges Sub Total:	1,225,377	155,660	155,660	1,596,462	1,440,802
	Other Charges					
101-05-090-0000-22508	Public Servants - Local Fares	24,800	0	0	0	0
	Sub Total:	24,800	0	0	0	0
	Other Charges Sub Total:	24,800	0	0	0	0
	EXPENDITURE Total:	1,250,177	155,660	155,660	1,596,462	1,440,802

**HEAD 05 : EDUCATION & HUMAN RESOURCES
DEVELOPMENT (BUDGET SUPPORT)**

SIG RECURRENT ESTIMATES 2022

HEAD :05

EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	39,044,119	64,155,851	124,169,236	103,400,000	(20,769,236)
EXPENDITURE TOTAL	34,640,546	64,155,851	124,169,236	103,400,000	(20,769,236)
Payroll Charges	1,348,733	0	0	0	0
Salaries	1,348,733	0	0	0	0
Other Charges	33,291,814	64,155,851	124,169,236	103,400,000	(20,769,236)
NETT TOTAL	4,403,573	0	0	0	0

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			05 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-05-001-0000-12100	From foreign governments	39,044,119	1,050,000	3,500,000	50,000,000	46,500,000
202-05-001-0000-12100	From foreign governments	0	0	0	25,000,000	25,000,000
218-05-001-0000-12200	From international organizations	0	0	1,499,616	0	(1,499,616)
232-05-001-0000-12100	From foreign governments	0	0	0	28,400,000	28,400,000
	Sub Total:	39,044,119	1,050,000	4,999,616	103,400,000	98,400,384
	Income Sub Total:	39,044,119	1,050,000	4,999,616	103,400,000	98,400,384
	INCOME Total:	39,044,119	1,050,000	4,999,616	103,400,000	98,400,384
	EXPENDITURE					
	Other Charges					
218-05-001-0000-22103	Bank fees	1,479	0	0	0	0
201-05-001-0000-22105	Consultancy Fees	1,463,654	1,050,000	3,500,000	2,010,000	(1,490,000)
202-05-001-0000-22105	Consultancy Fees	0	0	0	990,000	990,000
218-05-001-0000-21209	Sitting Allowances	145,536	0	0	0	0
232-05-001-0000-22212	Disaster preparedness & relief	0	0	1,499,616	28,400,000	26,900,384
	Sub Total:	1,610,669	1,050,000	4,999,616	31,400,000	26,400,384
	Other Charges Sub Total:	1,610,669	1,050,000	4,999,616	31,400,000	26,400,384
	EXPENDITURE Total:	1,610,669	1,050,000	4,999,616	31,400,000	26,400,384

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			05 TEACHER TRAINING AND DEVELOPMENT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-05-050-0000-12100	From foreign governments	0	9,784,780	14,594,780	0	(14,594,780)
202-05-050-0000-12100	From foreign governments	0	700,000	700,000	0	(700,000)
	Sub Total:	0	10,484,780	15,294,780	0	(15,294,780)
	Income Sub Total:	0	10,484,780	15,294,780	0	(15,294,780)
	INCOME Total:	0	10,484,780	15,294,780	0	(15,294,780)
	EXPENDITURE					
	Other Charges					
201-05-050-0000-22212	Disaster preparedness & relief	124,032	0	0	0	0
201-05-050-0000-22402	Training - In Service	6,733,854	8,584,780	11,294,780	12,730,000	1,435,220
202-05-050-0000-22402	Training - In Service	0	0	0	6,270,000	6,270,000
201-05-050-0000-22403	Training - Materials	413,810	1,900,000	4,000,000	1,675,000	(2,325,000)
202-05-050-0000-22403	Training - Materials	0	0	0	825,000	825,000
	Sub Total:	7,271,696	10,484,780	15,294,780	21,500,000	6,205,220
	Other Charges Sub Total:	7,271,696	10,484,780	15,294,780	21,500,000	6,205,220
	EXPENDITURE Total:	7,271,696	10,484,780	15,294,780	21,500,000	6,205,220

SIG RECURRENT ESTIMATES 2022

HEAD :05	EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU					05 STANDARD UNIT
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-05-057-0000-12100	From foreign governments	0	0	9,999,625	0	(9,999,625)
	Sub Total:	0	0	9,999,625	0	(9,999,625)
	Income Sub Total:	0	0	9,999,625	0	(9,999,625)
	INCOME Total:	0	0	9,999,625	0	(9,999,625)
	EXPENDITURE					
	Other Charges					
201-05-057-0000-22208	Reference & Education Materials	0	0	1,054,800	0	(1,054,800)
201-05-057-0000-22517	Others - Local Other Costs	0	0	8,944,825	0	(8,944,825)
	Sub Total:	0	0	9,999,625	0	(9,999,625)
	Other Charges Sub Total:	0	0	9,999,625	0	(9,999,625)
	EXPENDITURE Total:	0	0	9,999,625	0	(9,999,625)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			05 ASSET MANAGMENT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-05-005-0000-12100	From foreign governments	0	12,470,000	21,028,080	0	(21,028,080)
201-05-005-0000-12100	From foreign governments	0	5,206,537	5,206,537	0	(5,206,537)
202-05-005-0000-12100	From foreign governments	0	6,140,534	6,140,534	0	(6,140,534)
	Sub Total:	0	23,817,071	32,375,151	0	(32,375,151)
	Income Sub Total:	0	23,817,071	32,375,151	0	(32,375,151)
	INCOME Total:	0	23,817,071	32,375,151	0	(32,375,151)
	EXPENDITURE					
	Other Charges					
201-05-005-0000-22301	Maintain - Non Residential Buildings	2,068,543	0	0	0	0
201-05-005-0000-22517	Others - Local Other Costs	144,290	420,000	480,000	268,000	(212,000)
202-05-005-0000-22517	Others - Local Other Costs	0	0	0	132,000	132,000
201-05-005-0000-23002	Capex - Non Residential Buildings	11,454,025	23,397,071	31,895,151	18,819,900	(13,075,251)
202-05-005-0000-23002	Capex - Non Residential Buildings	0	0	0	8,150,100	8,150,100
	Sub Total:	13,666,858	23,817,071	32,375,151	27,370,000	(5,005,151)
	Other Charges Sub Total:	13,666,858	23,817,071	32,375,151	27,370,000	(5,005,151)
	EXPENDITURE Total:	13,666,858	23,817,071	32,375,151	27,370,000	(5,005,151)

SIG RECURRENT ESTIMATES 2022

HEAD :05

EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU

05 LITERACY PROGRAM MANAGEMENT
UNIT

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-05-061-0000-12100	From foreign governments	0	0	524,000	0	(524,000)
201-05-061-0000-12100	From foreign governments	0	4,000,000	4,000,000	0	(4,000,000)
202-05-061-0000-12100	From foreign governments	0	2,000,000	2,000,000	0	(2,000,000)
	Sub Total:	0	6,000,000	6,524,000	0	(6,524,000)
	Income Sub Total:	0	6,000,000	6,524,000	0	(6,524,000)
	INCOME Total:	0	6,000,000	6,524,000	0	(6,524,000)
	EXPENDITURE					
	Other Charges					
201-05-061-0000-22517	Others - Local Other Costs	0	0	0	2,010,000	2,010,000
202-05-061-0000-22517	Others - Local Other Costs	1,428,893	6,000,000	6,524,000	990,000	(5,534,000)
	Sub Total:	1,428,893	6,000,000	6,524,000	3,000,000	(3,524,000)
	Other Charges Sub Total:	1,428,893	6,000,000	6,524,000	3,000,000	(3,524,000)
	EXPENDITURE Total:	1,428,893	6,000,000	6,524,000	3,000,000	(3,524,000)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU				05 SSU
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
202-05-062-0000-12100	From foreign governments	0	1,704,000	1,854,000	0	(1,854,000)
	Sub Total:	0	1,704,000	1,854,000	0	(1,854,000)
	Income Sub Total:	0	1,704,000	1,854,000	0	(1,854,000)
	INCOME Total:	0	1,704,000	1,854,000	0	(1,854,000)
	EXPENDITURE					
	Other Charges					
201-05-062-0000-22517	Others - Local Other Costs	0	0	0	301,500	301,500
202-05-062-0000-22517	Others - Local Other Costs	718,074	1,704,000	1,854,000	148,500	(1,404,000)
	Sub Total:	718,074	1,704,000	1,854,000	450,000	(1,404,000)
	Other Charges Sub Total:	718,074	1,704,000	1,854,000	450,000	(1,404,000)
	EXPENDITURE Total:	718,074	1,704,000	1,854,000	450,000	(1,404,000)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			05 CURRICULUM DEVELOPMENT UNIT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
202-05-064-0000-12100	From foreign governments	0	12,600,000	17,421,760	0	(17,421,760)
202-05-064-0000-12100	From foreign governments	0	3,500,000	3,500,000	0	(3,500,000)
	Sub Total:	0	16,100,000	20,921,760	0	(20,921,760)
	Income Sub Total:	0	16,100,000	20,921,760	0	(20,921,760)
	INCOME Total:	0	16,100,000	20,921,760	0	(20,921,760)
	EXPENDITURE					
	Other Charges					
202-05-064-0000-22208	Reference & Education Materials	5,737,541	13,600,000	16,221,760	0	(16,221,760)
201-05-064-0000-22517	Others - Local Other Costs	0	0	0	9,050,000	9,050,000
202-05-064-0000-22517	Others - Local Other Costs	683,539	2,500,000	4,700,000	5,950,000	1,250,000
201-05-064-0000-22602	Freight	0	0	0	1,005,000	1,005,000
202-05-064-0000-22602	Freight	0	0	0	495,000	495,000
	Sub Total:	6,421,080	16,100,000	20,921,760	16,500,000	(4,421,760)
	Other Charges Sub Total:	6,421,080	16,100,000	20,921,760	16,500,000	(4,421,760)
	EXPENDITURE Total:	6,421,080	16,100,000	20,921,760	16,500,000	(4,421,760)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU				05 PLANNING UNIT
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-05-070-0000-12100	From foreign governments	0	0	2,664,923	0	(2,664,923)
	Sub Total:	0	0	2,664,923	0	(2,664,923)
	Income Sub Total:	0	0	2,664,923	0	(2,664,923)
	INCOME Total:	0	0	2,664,923	0	(2,664,923)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
201-05-070-0000-21102	Salaries - Public Servants	1,011,942	0	0	0	0
201-05-070-0000-21202	Housing Allowance - Public Servants	129,600	0	0	0	0
201-05-070-0000-21302	Overtime	43,416	0	0	0	0
201-05-070-0000-21205	Various Allowances - Public Servants	78,608	0	0	0	0
201-05-070-0000-21301	NPF-Employers contribution	85,167	0	0	0	0
	Salaries Sub Total:	1,348,733	0	0	0	0
	Payroll Charges Sub Total:	1,348,733	0	0	0	0
	Other Charges					
201-05-070-0000-22517	Others - Local Other Costs	0	0	2,664,923	0	(2,664,923)
	Sub Total:	0	0	2,664,923	0	(2,664,923)
	Other Charges Sub Total:	0	0	2,664,923	0	(2,664,923)
	EXPENDITURE Total:	1,348,733	0	2,664,923	0	(2,664,923)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			05 PROVINCIAL SUPPORT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
202-05-073-0000-12100	From foreign governments	0	2,900,000	3,060,000	0	(3,060,000)
202-05-073-0000-12100	From foreign governments	0	1,000,000	1,000,000	0	(1,000,000)
	Sub Total:	0	3,900,000	4,060,000	0	(4,060,000)
	Income Sub Total:	0	3,900,000	4,060,000	0	(4,060,000)
	INCOME Total:	0	3,900,000	4,060,000	0	(4,060,000)
	EXPENDITURE					
	Other Charges					
202-05-073-0000-22517	Others - Local Other Costs	1,458,011	1,000,000	1,000,000	0	(1,000,000)
201-05-073-0000-25011	Provincial Grants	716,533	2,900,000	3,060,000	1,943,000	(1,117,000)
202-05-073-0000-25011	Provincial Grants	0	0	0	957,000	957,000
	Sub Total:	2,174,544	3,900,000	4,060,000	2,900,000	(1,160,000)
	Other Charges Sub Total:	2,174,544	3,900,000	4,060,000	2,900,000	(1,160,000)
	EXPENDITURE Total:	2,174,544	3,900,000	4,060,000	2,900,000	(1,160,000)

SIG RECURRENT ESTIMATES 2022

HEAD :05		EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU			05 SCHOOLS INSPECTORATE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
202-05-074-0000-12100	From foreign governments	0	1,100,000	1,100,000	0	(1,100,000)
	Sub Total:	0	1,100,000	1,100,000	0	(1,100,000)
	Income Sub Total:	0	1,100,000	1,100,000	0	(1,100,000)
	INCOME Total:	0	1,100,000	1,100,000	0	(1,100,000)
	EXPENDITURE					
	Other Charges					
201-05-074-0000-22401	Conferences, Seminars and Workshop	0	600,000	600,000	134,000	(466,000)
202-05-074-0000-22401	Conferences, Seminars and Workshop	0	0	0	66,000	66,000
201-05-074-0000-22510	Public Servants - Local Other costs	0	500,000	500,000	53,600	(446,400)
201-05-074-0000-22510	Public Servants - Local Other costs	0	0	0	26,400	26,400
	Sub Total:	0	1,100,000	1,100,000	280,000	(820,000)
	Other Charges Sub Total:	0	1,100,000	1,100,000	280,000	(820,000)
	EXPENDITURE Total:	0	1,100,000	1,100,000	280,000	(820,000)

SIG RECURRENT ESTIMATES 2022

HEAD :05

EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SU

05 EDUCATION SERVICE DIVISION -
PRIMARY

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
202-05-076-0000-12100	From foreign governments	0	0	24,375,381	0	(24,375,381)
	Sub Total:	0	0	24,375,381	0	(24,375,381)
	Income Sub Total:	0	0	24,375,381	0	(24,375,381)
	INCOME Total:	0	0	24,375,381	0	(24,375,381)
	EXPENDITURE					
	Other Charges					
202-05-076-0000-25026	Basic Education Grant	0	0	24,375,381	0	(24,375,381)
	Sub Total:	0	0	24,375,381	0	(24,375,381)
	Other Charges Sub Total:	0	0	24,375,381	0	(24,375,381)
	EXPENDITURE Total:	0	0	24,375,381	0	(24,375,381)

HEAD 06 : FINANCE AND TREASURY

SIG RECURRENT ESTIMATES 2022

HEAD :06

FINANCE AND TREASURY

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	2,866,977,570	2,614,566,473	2,716,493,599	2,580,966,054	(135,527,545)
EXPENDITURE TOTAL	353,659,858	142,572,804	244,499,930	139,757,860	(104,742,070)
Payroll Charges	33,745,466	35,014,572	35,014,572	41,428,322	6,413,750
Salaries	33,745,466	35,014,572	35,014,572	41,428,322	6,413,750
Other Charges	319,739,392	107,558,232	209,485,358	98,329,538	(111,155,820)
NETT TOTAL	2,513,317,711	2,471,993,669	2,471,993,669	2,441,208,194	(30,785,475)

SIG RECURRENT ESTIMATES 2022

HEAD :06 FINANCE AND TREASURY		06 HEADQUARTERS & ADMIN				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-06-001-0000-13233	Tender Documents	8,480	8,480	8,480	8,428	(52)
	Sub Total:	8,480	8,480	8,480	8,428	(52)
	Income Sub Total:	8,480	8,480	8,480	8,428	(52)
	INCOME Total:	8,480	8,480	8,480	8,428	(52)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-001-0000-21102	Salaries - Public Servants	1,618,414	1,298,486	1,298,486	1,783,666	485,180
101-06-001-0000-21202	Housing Allowance - Public Servants	103,397	103,397	103,397	338,970	235,573
101-06-001-0000-21208	Special Duty Allowance - Public Servants	81,852	168,638	168,638	85,724	(82,914)
101-06-001-0000-21302	Overtime	270,301	270,301	270,301	270,301	0
101-06-001-0000-21205	Various Allowances - Public Servants	291,335	291,335	291,335	1,457,606	1,166,271
101-06-001-0000-21301	NPF-Employers contribution	139,819	212,161	212,161	220,220	8,059
101-06-001-0000-21105	Consultants	1,233,898	0	0	0	0
101-06-001-0000-26002	Gratuities under Agreement	0	3,149	3,149	3,149	0
101-06-001-0000-26003	Long Service Benefits	0	0	0	805,800	805,800
	Salaries Sub Total:	3,739,016	2,347,467	2,347,467	4,965,436	2,617,969
	Payroll Charges Sub Total:	3,739,016	2,347,467	2,347,467	4,965,436	2,617,969
	Other Charges					
101-06-001-0000-22105	Consultancy Fees	41,008	1,500,000	1,500,000	500,000	(1,000,000)
101-06-001-0000-22107	Insurance	311,617	320,000	623,067	630,000	6,933
101-06-001-0000-22109	Printing, stationary & photocopying	121,500	50,000	50,000	100,000	50,000
101-06-001-0000-22110	Publicity & promotions	103,877	90,000	90,000	100,000	10,000
101-06-001-0000-22205	Office Stationery	202,469	100,000	120,000	100,000	(20,000)
101-06-001-0000-22117	Entertainment	121,830	0	20,000	5,000	(15,000)
101-06-001-0000-22211	Fuel	143,053	140,000	140,000	140,000	0
101-06-001-0000-22212	Disaster preparedness & relief	10,075,680	0	0	0	0
101-06-001-0000-27001	House Rent	7,933,896	8,000,000	8,165,400	8,000,000	(165,400)

101-06-001-0000-27005	Security	1,244,996	1,000,000	1,000,000	1,000,000	0
101-06-001-0000-22301	Maintain - Non Residential Buildings	2,339,315	1,567,631	1,687,829	2,000,000	312,171
101-06-001-0000-22302	Maintain - Residential Buildings	722,036	311,930	351,930	250,000	(101,930)
101-06-001-0000-22306	Maintain - Motor Vehicles	49,665	25,000	39,000	25,000	(14,000)
101-06-001-0000-22308	Maintain - Office Equipment	39,950	12,000	32,000	20,000	(12,000)
101-06-001-0000-22401	Conferences, Seminars and Workshop	12,153	0	0	14,400	14,400
101-06-001-0000-22404	Training - Other	6,282	0	0	49,450	49,450
101-06-001-0000-22511	Public Servants - Overseas Fares	31,784	0	0	0	0
101-06-001-0000-22514	Public Servants - Annual Leave Fares	200,878	250,000	250,000	200,000	(50,000)
101-06-001-0000-21212	Uniform & outfit allowances	125,000	0	0	0	0
101-06-001-0000-22651	Electricity	4,821,637	4,750,000	4,750,000	4,500,000	(250,000)
101-06-001-0000-22652	Gas	1,015,933	1,000,000	1,000,000	1,125,000	125,000
101-06-001-0000-22653	Postal Charges	19,653	25,000	25,000	39,000	14,000
101-06-001-0000-22655	Telephone and Faxes	5,712,700	5,300,000	5,300,000	5,100,000	(200,000)
101-06-001-0000-22656	Water	112,216	140,000	310,000	420,000	110,000
101-06-001-0000-22805	Court Judgements Provision	5,964,470	0	0	839,352	839,352
101-06-001-0000-23011	Capex - Office Equipment	46,558	90,000	25,000	100,000	75,000
101-06-001-0000-23013	Capex - Computer Software and Hardware	0	50,000	64,100	74,000	9,900
101-06-001-0000-22815	Trade Creditors Arrears	2,842,033	1,500,000	1,147,610	1,000,000	(147,610)
Sub Total:		44,362,190	26,221,561	26,690,936	26,331,202	(359,734)
Other Charges Sub Total:		44,362,190	26,221,561	26,690,936	26,331,202	(359,734)
EXPENDITURE Total:		48,101,206	28,569,028	29,038,403	31,296,638	2,258,235

SIG RECURRENT ESTIMATES 2022

HEAD :06 FINANCE AND TREASURY		06 ECONOMIC REFORM				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-06-150-0000-14141	COVID-19 Development Bond Receipts	120,000,000	2,000,000	48,818,595	0	(48,818,595)
101-06-150-0000-12200	From international organizations	0	10,000,000	65,108,531	0	(65,108,531)
	Sub Total:	120,000,000	12,000,000	113,927,126	0	(113,927,126)
	Income Sub Total:	120,000,000	12,000,000	113,927,126	0	(113,927,126)
	INCOME Total:	120,000,000	12,000,000	113,927,126	0	(113,927,126)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-150-0000-21102	Salaries - Public Servants	715,289	716,133	716,133	665,086	(51,047)
101-06-150-0000-21202	Housing Allowance - Public Servants	23,780	23,780	23,780	11,105	(12,675)
101-06-150-0000-21208	Special Duty Allowance - Public Servants	115,251	168,914	168,914	136,840	(32,074)
101-06-150-0000-21302	Overtime	2,801	2,801	2,801	2,801	0
101-06-150-0000-21205	Various Allowances - Public Servants	46,096	46,096	46,096	46,096	0
101-06-150-0000-21301	NPF-Employers contribution	65,306	79,338	79,338	64,645	(14,693)
	Salaries Sub Total:	968,523	1,037,062	1,037,062	926,573	(110,489)
	Payroll Charges Sub Total:	968,523	1,037,062	1,037,062	926,573	(110,489)
	Other Charges					
101-06-150-0000-22101	Advertising	0	51,000	51,000	50,000	(1,000)
101-06-150-0000-22105	Consultancy Fees	0	60,000	60,000	60,000	0
101-06-150-0000-22205	Office Stationery	12,990	20,000	20,000	20,000	0
101-06-150-0000-22401	Conferences, Seminars and Workshop	137,110	40,000	40,490	41,000	510
101-06-150-0000-22404	Training - Other	0	22,950	22,460	23,000	540
101-06-150-0000-22514	Public Servants - Annual Leave Fares	70,719	95,000	95,000	96,000	1,000
101-06-150-0000-25009	Subventions and Grant	166,155	403,975	0	300,000	300,000
101-06-150-0000-25023	Community Services Obligation payments	11,833,845	11,000,000	11,000,000	11,000,000	0
101-06-150-0000-29001	ESP Relief Support for Grants	11,868,251	10,000,000	2,025,030	0	(2,025,030)
101-06-150-0000-29002	ESP Support to Productive and Resource Sector	83,622,346	0	61,899,785	0	(61,899,785)
101-06-150-0000-29003	ESP Equity Support to SOE's	68,000,000	2,000,000	2,000,000	0	(2,000,000)
101-06-150-0000-29004	ESP Support to Infrastructure Initiatives	41,282,581	0	48,002,311	0	(48,002,311)
101-06-150-0000-23011	Capex - Office Equipment	34,700	51,000	51,000	50,000	(1,000)

101-06-150-0000-23013	Capex - Computer Software and Hardware	34,423	90,000	90,000	90,000	0
	Sub Total:	217,063,118	23,833,925	125,357,076	11,730,000	(113,627,076)
	Other Charges Sub Total:	217,063,118	23,833,925	125,357,076	11,730,000	(113,627,076)
	EXPENDITURE Total:	218,031,641	24,870,987	126,394,138	12,656,573	(113,737,565)

SIG RECURRENT ESTIMATES 2022

HEAD :06 FINANCE AND TREASURY		06 MOF - STATISTICAL SERVICES				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-151-0000-21102	Salaries - Public Servants	1,387,956	1,313,867	1,313,867	1,593,164	279,297
101-06-151-0000-21202	Housing Allowance - Public Servants	78,745	78,745	78,745	84,927	6,182
101-06-151-0000-21302	Overtime	10,129	12,380	12,380	0	(12,380)
101-06-151-0000-21205	Various Allowances - Public Servants	107,817	107,817	107,817	107,817	0
101-06-151-0000-21301	NPF-Employers contribution	81,243	81,243	81,243	81,243	0
101-06-151-0000-21102	Salaries - Public Servants	121,052	141,444	141,444	140,036	(1,408)
101-06-151-0000-26002	Gratuities under Agreement	13,667	0	0	0	0
	Salaries Sub Total:	1,800,610	1,735,496	1,735,496	2,007,187	271,691
	Payroll Charges Sub Total:	1,800,610	1,735,496	1,735,496	2,007,187	271,691
	Other Charges					
101-06-151-0000-22109	Printing, stationary & photocopying	0	15,000	15,000	10,000	(5,000)
101-06-151-0000-22110	Publicity & promotions	27,300	20,000	20,000	20,000	0
101-06-151-0000-22205	Office Stationery	31,930	24,000	24,000	35,000	11,000
101-06-151-0000-22211	Fuel	0	5,000	5,000	3,000	(2,000)
101-06-151-0000-22306	Maintain - Motor Vehicles	5,883	10,000	10,000	5,000	(5,000)
101-06-151-0000-22404	Training - Other	2,722	25,000	25,000	25,000	0
101-06-151-0000-22510	Public Servants - Local Other costs	0	30,000	30,000	30,000	0
101-06-151-0000-22514	Public Servants - Annual Leave Fares	132,074	154,000	154,000	160,000	6,000
101-06-151-0000-23013	Capex - Computer Software and Hardware	20,150	25,768	25,768	20,768	(5,000)
	Sub Total:	220,059	308,768	308,768	308,768	0
	Other Charges Sub Total:	220,059	308,768	308,768	308,768	0
	EXPENDITURE Total:	2,020,669	2,044,264	2,044,264	2,315,955	271,691

SIG RECURRENT ESTIMATES 2022

HEAD :06		FINANCE AND TREASURY		06 DEBT MANAGEMENT UNIT		
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-152-0000-21102	Salaries - Public Servants	314,603	325,905	325,905	338,183	12,278
101-06-152-0000-21202	Housing Allowance - Public Servants	9,121	9,121	9,121	7,209	(1,912)
101-06-152-0000-21208	Special Duty Allowance - Public Servants	67,655	93,939	93,939	76,091	(17,848)
101-06-152-0000-21205	Various Allowances - Public Servants	30,303	30,303	30,303	30,303	0
101-06-152-0000-21301	NPF-Employers contribution	30,608	41,421	41,421	33,884	(7,537)
	Salaries Sub Total:	452,290	500,689	500,689	485,670	(15,019)
	Payroll Charges Sub Total:	452,290	500,689	500,689	485,670	(15,019)
	Other Charges					
101-06-152-0000-22112	Subscriptions	357,846	553,350	553,350	553,350	0
101-06-152-0000-22205	Office Stationery	13,716	17,940	17,940	17,940	0
101-06-152-0000-22401	Conferences, Seminars and Workshop	9,213	12,740	12,740	12,740	0
101-06-152-0000-22404	Training - Other	7,121	27,650	27,650	27,650	0
101-06-152-0000-22514	Public Servants - Annual Leave Fares	60,215	80,000	80,000	80,000	0
101-06-152-0000-23013	Capex - Computer Software and Hardware	117,780	66,500	66,500	66,500	0
	Sub Total:	565,891	758,180	758,180	758,180	0
	Other Charges Sub Total:	565,891	758,180	758,180	758,180	0
	EXPENDITURE Total:	1,018,182	1,258,869	1,258,869	1,243,850	(15,019)

SIG RECURRENT ESTIMATES 2022

HEAD :06 FINANCE AND TREASURY		06 MOF - BUDGET UNIT				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-153-0000-21102	Salaries - Public Servants	528,762	575,169	575,169	584,106	8,937
101-06-153-0000-21202	Housing Allowance - Public Servants	16,502	16,502	16,502	13,261	(3,241)
101-06-153-0000-21208	Special Duty Allowance - Public Servants	88,763	176,709	176,709	131,424	(45,285)
101-06-153-0000-21302	Overtime	0	0	0	31,222	31,222
101-06-153-0000-21205	Various Allowances - Public Servants	18,360	18,360	18,360	18,360	0
101-06-153-0000-21301	NPF-Employers contribution	47,693	85,729	85,729	58,378	(27,351)
	Salaries Sub Total:	700,081	872,469	872,469	836,751	(35,718)
	Payroll Charges Sub Total:	700,081	872,469	872,469	836,751	(35,718)
	Other Charges					
101-06-153-0000-22109	Printing, stationary & photocopying	387,168	606,112	606,112	652,112	46,000
101-06-153-0000-22205	Office Stationery	15,877	15,000	15,000	15,000	0
101-06-153-0000-22211	Fuel	0	1,050	1,050	1,650	600
101-06-153-0000-22306	Maintain - Motor Vehicles	23,541	30,000	30,000	30,000	0
101-06-153-0000-22401	Conferences, Seminars and Workshop	6,600	57,880	57,880	100,880	43,000
101-06-153-0000-22404	Training - Other	2,800	9,600	9,600	20,000	10,400
101-06-153-0000-22514	Public Servants - Annual Leave Fares	90,273	70,094	70,094	100,094	30,000
101-06-153-0000-23013	Capex - Computer Software and Hardware	0	15,000	15,000	15,000	0
101-06-153-0000-23013	Capex - Computer Software and Hardware	117,096	130,000	130,000	0	(130,000)
	Sub Total:	643,356	934,736	934,736	934,736	0
	Other Charges Sub Total:	643,356	934,736	934,736	934,736	0
	EXPENDITURE Total:	1,343,436	1,807,205	1,807,205	1,771,487	(35,718)

SIG RECURRENT ESTIMATES 2022

HEAD :06		FINANCE AND TREASURY			06 MOF - INTERNAL AUDIT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-154-0000-21102	Salaries - Public Servants	702,344	666,223	666,223	654,010	(12,213)
101-06-154-0000-21202	Housing Allowance - Public Servants	32,603	32,603	32,603	47,910	15,307
101-06-154-0000-21208	Special Duty Allowance - Public Servants	124,405	162,398	162,398	147,152	(15,246)
101-06-154-0000-21205	Various Allowances - Public Servants	74,759	74,759	74,759	74,759	0
101-06-154-0000-21301	NPF-Employers contribution	66,986	80,246	80,246	69,287	(10,959)
	Salaries Sub Total:	1,001,096	1,016,229	1,016,229	993,118	(23,111)
	Payroll Charges Sub Total:	1,001,096	1,016,229	1,016,229	993,118	(23,111)
	Other Charges					
101-06-154-0000-22112	Subscriptions	25,099	35,600	35,600	49,684	14,084
101-06-154-0000-22205	Office Stationery	50,650	10,000	42,500	10,000	(32,500)
101-06-154-0000-21209	Sitting Allowances	4,200	0	12,100	12,100	0
101-06-154-0000-22211	Fuel	2,400	5,000	5,000	5,500	500
101-06-154-0000-22306	Maintain - Motor Vehicles	5,816	5,000	15,000	15,000	0
101-06-154-0000-22401	Conferences, Seminars and Workshop	0	20,000	20,000	15,000	(5,000)
101-06-154-0000-22404	Training - Other	7,574	18,000	18,000	28,000	10,000
101-06-154-0000-22510	Public Servants - Local Other costs	10,539	221,600	221,600	120,000	(101,600)
101-06-154-0000-22514	Public Servants - Annual Leave Fares	58,497	70,000	70,000	120,000	50,000
101-06-154-0000-23013	Capex - Computer Software and Hardware	107,000	15,000	18,000	15,000	(3,000)
101-06-154-0000-23013	Capex - Computer Software and Hardware	0	130,000	17,800	130,000	112,200
	Sub Total:	271,775	530,200	475,600	520,284	44,684
	Other Charges Sub Total:	271,775	530,200	475,600	520,284	44,684
	EXPENDITURE Total:	1,272,871	1,546,429	1,491,829	1,513,402	21,573

SIG RECURRENT ESTIMATES 2022

HEAD :06 FINANCE AND TREASURY		06 MOF - TREASURY				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
INCOME						
Income						
101-06-155-0000-13251	Fees and Charges	4,488,166	4,319,528	4,319,528	4,286,760	(32,768)
101-06-155-0000-13238	Public Fees and Other Receipts	250,000	0	0	248,469	248,469
101-06-155-0000-13250	Licenses & Registrations	0	0	0	24,350	24,350
101-06-155-0000-13110	Interest	87,749	41,476	41,476	87,212	45,736
101-06-155-0000-13510	Donations and other contributions	1,604,250	0	0	1,594,428	1,594,428
101-06-155-0000-32003	Arrears of Revenue Previous Year	60,000	0	0	59,633	59,633
101-06-155-0000-13130	Rent	11,797,371	11,680,942	11,680,942	11,725,517	44,575
101-06-155-0000-13243	Sale of Public Assets	236,596	236,596	236,596	235,148	(1,448)
101-06-155-0000-13120	Dividends from SOE's	10,000,000	10,000,000	10,000,000	10,000,000	0
101-06-155-0000-13250	Licenses & Registrations	0	0	0	173,929	173,929
101-06-155-0000-11445	Withholding Taxes	(42,808)	0	0	42,546	42,546
101-06-155-0000-32002	Advances	129,468	129,468	129,468	128,675	(793)
101-06-155-0000-12200	From international organizations	1,224,490	0	0	0	0
101-06-155-0000-14141	COVID-19 Development Bond Receipts	60,000,000	0	0	0	0
	Sub Total:	89,835,282	26,408,010	26,408,010	28,606,667	2,198,657
	Income Sub Total:	89,835,282	26,408,010	26,408,010	28,606,667	2,198,657
	INCOME Total:	89,835,282	26,408,010	26,408,010	28,606,667	2,198,657
EXPENDITURE						
Payroll Charges						
Salaries						
101-06-155-0000-21102	Salaries - Public Servants	3,334,148	3,391,658	3,391,658	3,755,337	363,679
101-06-155-0000-21202	Housing Allowance - Public Servants	116,570	116,570	116,570	138,227	21,657
101-06-155-0000-21208	Special Duty Allowance - Public Servants	648,370	836,203	836,203	844,951	8,748
101-06-155-0000-21302	Overtime	141,554	141,554	141,554	141,554	0
101-06-155-0000-21205	Various Allowances - Public Servants	359,274	359,274	359,274	359,274	0
101-06-155-0000-21301	NPF-Employers contribution	332,739	400,969	400,969	392,951	(8,018)
101-06-155-0000-26002	Gratuities under Agreement	83,314	23,460	23,460	23,460	0
	Salaries Sub Total:	5,015,971	5,269,688	5,269,688	5,655,754	386,066
	Payroll Charges Sub Total:	5,015,971	5,269,688	5,269,688	5,655,754	386,066

Other Charges

101-06-155-0000-22103	Bank fees	1,361,447	867,000	867,000	652,663	(214,337)
101-06-155-0000-22105	Consultancy Fees	64,540	60,000	60,000	50,000	(10,000)
101-06-155-0000-22108	Legal Fees	250,000	0	0	0	0
101-06-155-0000-22109	Printing, stationary & photocopying	104,650	60,000	70,000	90,000	20,000
101-06-155-0000-22110	Publicity & promotions	20,000	24,000	24,000	10,000	(14,000)
101-06-155-0000-22205	Office Stationery	133,370	96,000	113,000	78,000	(35,000)
101-06-155-0000-22812	Realized Foreign Exchange Gain/Loss	(123,010)	22,000	22,000	10,000	(12,000)
101-06-155-0000-22211	Fuel	19,143	13,500	25,500	20,000	(5,500)
101-06-155-0000-27004	Office Rent	7,000	0	0	0	0
101-06-155-0000-22306	Maintain - Motor Vehicles	26,433	24,000	24,000	60,000	36,000
101-06-155-0000-22314	Software Support and Maintenance	288,723	204,000	204,000	200,000	(4,000)
101-06-155-0000-22401	Conferences, Seminars and Workshop	18,102	44,963	44,963	20,000	(24,963)
101-06-155-0000-22404	Training - Other	92,560	98,000	98,000	100,000	2,000
101-06-155-0000-22508	Public Servants - Local Fares	3,680	29,700	17,700	17,700	0
101-06-155-0000-22514	Public Servants - Annual Leave Fares	506,557	500,000	500,000	520,000	20,000
101-06-155-0000-23013	Capex - Computer Software and Hardware	63,187	60,000	60,000	30,000	(30,000)
101-06-155-0000-23013	Capex - Computer Software and Hardware	2,144,452	2,720,000	2,720,000	3,000,000	280,000
101-06-155-0000-23014	Capex - Specialized Equipment	36,800	51,000	28,600	30,000	1,400
101-06-155-0000-23015	Capex - Other Equipment	43,375	60,000	44,600	35,000	(9,600)
Sub Total:		5,061,007	4,934,163	4,923,363	4,923,363	0
Other Charges Sub Total:		5,061,007	4,934,163	4,923,363	4,923,363	0
EXPENDITURE Total:		10,251,978	10,203,851	10,193,051	10,579,117	386,066

SIG RECURRENT ESTIMATES 2022

HEAD :06 FINANCE AND TREASURY		06 ICTSU				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-06-156-0000-11445	Withholding Taxes	(500)	0	0	497	497
	Sub Total:	(500)	0	0	497	497
	Income Sub Total:	(500)	0	0	497	497
	INCOME Total:	(500)	0	0	497	497
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-156-0000-21102	Salaries - Public Servants	1,772,404	1,755,020	1,755,020	2,469,614	714,594
101-06-156-0000-21202	Housing Allowance - Public Servants	79,916	79,916	79,916	77,355	(2,561)
101-06-156-0000-21208	Special Duty Allowance - Public Servants	343,260	365,085	365,085	443,163	78,078
101-06-156-0000-21302	Overtime	180,382	180,382	180,382	180,382	0
101-06-156-0000-21205	Various Allowances - Public Servants	143,569	143,569	143,569	143,569	0
101-06-156-0000-21301	NPF-Employers contribution	182,001	193,043	193,043	211,056	18,013
	Salaries Sub Total:	2,701,533	2,717,015	2,717,015	3,525,139	808,124
	Payroll Charges Sub Total:	2,701,533	2,717,015	2,717,015	3,525,139	808,124
	Other Charges					
101-06-156-0000-22205	Office Stationery	78,729	50,000	50,000	50,000	0
101-06-156-0000-22211	Fuel	50,100	25,000	25,000	50,000	25,000
101-06-156-0000-22306	Maintain - Motor Vehicles	75,111	51,000	51,000	51,000	0
101-06-156-0000-22308	Maintain - Office Equipment	26,312	30,396	30,396	30,396	0
101-06-156-0000-22313	Maintain - Specialized Equipment	376,067	421,939	421,939	421,939	0
101-06-156-0000-22315	Service Support and Maintenance	4,132,109	3,028,117	3,028,117	5,525,229	2,497,112
101-06-156-0000-22316	Maintain - Server Infrastructure	320,715	2,155,230	2,155,230	3,443,133	1,287,903
101-06-156-0000-22317	Maintain - Network Infrastructure	584,941	732,200	732,200	732,200	0
101-06-156-0000-22401	Conferences, Seminars and Workshop	122,186	47,627	47,627	47,627	0
101-06-156-0000-22404	Training - Other	0	45,000	45,000	45,000	0
101-06-156-0000-22510	Public Servants - Local Other costs	40,337	54,000	54,000	54,000	0
101-06-156-0000-22514	Public Servants - Annual Leave Fares	228,213	300,000	300,000	300,000	0
101-06-156-0000-22654	Internet, Radio and Satellite	16,410,399	15,502,980	15,502,980	11,692,965	(3,810,015)
101-06-156-0000-23013	Capex - Computer Software and Hardware	3,466,011	100,000	100,000	100,000	0

101-06-156-0000-23014	Capex - Specialized Equipment	132,090	50,000	50,000	50,000	0
	Sub Total:	26,043,321	22,593,489	22,593,489	22,593,489	0
	Other Charges Sub Total:	26,043,321	22,593,489	22,593,489	22,593,489	0
	EXPENDITURE Total:	28,744,854	25,310,504	25,310,504	26,118,628	808,124

SIG RECURRENT ESTIMATES 2022

HEAD :06 FINANCE AND TREASURY		06 MOF - INLAND REVENUE				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-06-157-0000-13130	Rent	768	0	0	0	0
101-06-157-0000-11120	Payable by companies & other entities	180,784,381	192,807,072	192,807,072	198,469,472	5,662,400
101-06-157-0000-11120	Payable by companies & other entities	92,313,683	77,289,009	77,289,009	70,696,506	(6,592,503)
101-06-157-0000-11414	Goods tax	353,494,383	356,453,790	356,453,790	370,569,483	14,115,693
101-06-157-0000-11414	Goods tax	272,514,229	297,572,830	297,572,830	286,406,446	(11,166,384)
101-06-157-0000-11110	Payable by individuals	136,118,458	138,631,292	138,631,292	136,098,271	(2,533,021)
101-06-157-0000-11110	Payable by individuals	257,570,074	290,868,101	290,868,101	262,659,859	(28,208,242)
101-06-157-0000-11110	Payable by individuals	5,802,805	321,000	321,000	599,455	278,455
101-06-157-0000-11110	Payable by individuals	3,840,757	6,087,093	6,087,093	1,078,027	(5,009,066)
101-06-157-0000-11110	Payable by individuals	2,358,869	2,921	2,921	75,294	72,373
101-06-157-0000-11445	Withholding Taxes	8,545,413	10,199,414	10,199,414	5,357,686	(4,841,728)
101-06-157-0000-11445	Withholding Taxes	344,783	121,417	121,417	9,443	(111,974)
101-06-157-0000-11445	Withholding Taxes	3,720,368	4,308,854	4,308,854	3,931,258	(377,596)
101-06-157-0000-11445	Withholding Taxes	76,828	26,233	26,233	0	(26,233)
101-06-157-0000-11445	Withholding Taxes	5,952,152	7,698,262	7,698,262	5,107,594	(2,590,668)
101-06-157-0000-11445	Withholding Taxes	32,937,857	45,505,067	45,505,067	26,737,739	(18,767,328)
101-06-157-0000-11445	Withholding Taxes	450,202	732,802	732,802	250,709	(482,093)
101-06-157-0000-11445	Withholding Taxes	4,831,991	6,278,584	6,278,584	5,575,950	(702,634)
101-06-157-0000-11445	Withholding Taxes	8,307,546	11,154,490	11,154,490	2,228,477	(8,926,013)
101-06-157-0000-11445	Withholding Taxes	2,957,924	2,357,156	2,357,156	3,855,339	1,498,183
101-06-157-0000-11445	Withholding Taxes	0	0	0	367,048	367,048
101-06-157-0000-11445	Withholding Taxes	81,595	199,688	199,688	0	(199,688)
101-06-157-0000-11445	Withholding Taxes	1,790,640	1,884,998	1,884,998	1,837,255	(47,743)
101-06-157-0000-11445	Withholding Taxes	35,332,737	37,762,435	37,762,435	38,030,402	267,967
101-06-157-0000-11445	Withholding Taxes	39,093,969	37,519,550	37,519,550	44,302,297	6,782,747
101-06-157-0000-11445	Withholding Taxes	19,584,992	21,646,278	21,646,278	16,208,918	(5,437,360)
101-06-157-0000-11445	Withholding Taxes	22,519,157	24,843,923	24,843,923	27,426,961	2,583,038
101-06-157-0000-11445	Withholding Taxes	99,998	194,395	194,395	69,945	(124,450)
101-06-157-0000-11445	Withholding Taxes	24,254,016	1,034,373	1,034,373	3,068,327	2,033,954
101-06-157-0000-11445	Withholding Taxes	17,318,239	16,791,279	16,791,279	14,561,284	(2,229,995)
101-06-157-0000-11456	Dealers License Fees	172,390	0	0	0	0
101-06-157-0000-13220	Drivers License Fees	1,788,977	2,377,541	2,377,541	1,964,691	(412,850)
101-06-157-0000-11412	Sales Tax	379,840	0	0	0	0
101-06-157-0000-11412	Sales Tax	72,413,867	74,118,635	74,118,635	67,679,651	(6,438,984)
101-06-157-0000-11413	Stamp Duty	12,008,482	9,208,605	9,208,605	10,874,425	1,665,820

101-06-157-0000-11445	Withholding Taxes	2,737,388	0	0	19,617,346	19,617,346
101-06-157-0000-11445	Withholding Taxes	432,915	0	0	644,581	644,581
	Sub Total:	3,164,654	0	0	20,261,927	20,261,927
	Income Sub Total:	1,626,097,327	1,743,730,624	1,743,730,624	1,694,658,111	(49,072,513)
	INCOME Total:	1,626,097,327	1,743,730,624	1,743,730,624	1,694,658,111	(49,072,513)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-157-0000-21102	Salaries - Public Servants	6,121,762	6,197,999	6,197,999	7,074,390	876,391
101-06-157-0000-21202	Housing Allowance - Public Servants	227,701	227,701	227,701	255,104	27,403
101-06-157-0000-21208	Special Duty Allowance - Public Servants	1,180,684	1,486,757	1,486,757	1,366,738	(120,019)
101-06-157-0000-21302	Overtime	35,394	35,394	35,394	35,394	0
101-06-157-0000-21205	Various Allowances - Public Servants	416,432	416,432	416,432	416,432	0
101-06-157-0000-21301	NPF-Employers contribution	550,808	679,003	679,003	611,104	(67,899)
101-06-157-0000-21105	Consultants	1,009,825	2,764,566	2,764,566	2,764,566	0
101-06-157-0000-26002	Gratuities under Agreement	19,995	19,995	19,995	19,995	0
	Salaries Sub Total:	9,562,601	11,827,847	11,827,847	12,543,723	715,876
	Payroll Charges Sub Total:	9,562,601	11,827,847	11,827,847	12,543,723	715,876
	Other Charges					
101-06-157-0000-22101	Advertising	498,400	500,000	500,000	500,000	0
101-06-157-0000-22105	Consultancy Fees	1,961,233	0	0	0	0
101-06-157-0000-22109	Printing, stationary & photocopying	527,900	250,679	410,679	500,000	89,321
101-06-157-0000-22112	Subscriptions	181,077	865,000	535,000	535,000	0
101-06-157-0000-22205	Office Stationery	183,356	150,000	230,000	285,000	55,000
101-06-157-0000-22117	Entertainment	74,253	18,700	48,700	48,700	0
101-06-157-0000-22211	Fuel	35,604	72,100	72,100	72,100	0
101-06-157-0000-27004	Office Rent	138,000	100,000	100,000	100,000	0
101-06-157-0000-22306	Maintain - Motor Vehicles	199,530	124,000	184,000	150,000	(34,000)
101-06-157-0000-22308	Maintain - Office Equipment	16,580	36,813	36,813	36,813	0
101-06-157-0000-22401	Conferences, Seminars and Workshop	94,623	119,902	119,902	100,000	(19,902)
101-06-157-0000-22404	Training - Other	69,103	102,000	102,000	200,495	98,495
101-06-157-0000-22510	Public Servants - Local Other costs	30,210	43,200	43,200	43,200	0
101-06-157-0000-22514	Public Servants - Annual Leave Fares	757,970	800,000	800,000	800,000	0
101-06-157-0000-22801	Refund of Previous Years Revenue	8,901,782	15,000,000	15,000,000	15,000,000	0
101-06-157-0000-23011	Capex - Office Equipment	247,088	153,000	153,000	140,151	(12,849)
101-06-157-0000-23013	Capex - Computer Software and Hardware	2,706,838	1,488,000	1,488,000	1,031,285	(456,715)
101-06-157-0000-23014	Capex - Specialized Equipment	367,545	300,000	300,000	300,000	0
	Sub Total:	16,991,091	20,123,394	20,123,394	19,842,744	(280,650)

Other Charges Sub Total:	16,991,091	20,123,394	20,123,394	19,842,744	(280,650)
EXPENDITURE Total:	26,553,692	31,951,241	31,951,241	32,386,467	435,226

SIG RECURRENT ESTIMATES 2022

HEAD :06 FINANCE AND TREASURY		06 CUSTOMS AND EXCISE				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-06-158-0000-13244	Acceptance Fees	1,827,630	154,997	154,997	1,496,542	1,341,545
101-06-158-0000-11463	Customs License Fees	49,584	1,790	1,790	38,017	36,227
101-06-158-0000-13245	Overtime Attendance Fees	1,487,163	926,328	926,328	419,373	(506,955)
101-06-158-0000-11464	Vessels Licenses & Fees	52,320	441,969	441,969	56,043	(385,926)
101-06-158-0000-13311	Penalties & Fines	1,137,753	2,636,953	2,636,953	3,440,057	803,104
101-06-158-0000-13130	Rent	6,869	18,815	18,815	191,880	173,065
101-06-158-0000-13223	Sale of Publications	818,660	0	0	1,895,084	1,895,084
101-06-158-0000-11510	Import Duty - Food	38,776,693	35,588,134	35,588,134	40,745,044	5,156,910
101-06-158-0000-11511	Import Duty - Raw Materials	1,384,513	1,408,285	1,408,285	2,834,075	1,425,790
101-06-158-0000-11512	Import Duty - Animal & Vegetable Oil	2,874,346	2,941,875	2,941,875	2,463,449	(478,426)
101-06-158-0000-11513	Import Duty - Chemicals	1,785,869	2,038,171	2,038,171	2,078,924	40,753
101-06-158-0000-11514	Import Duty - Manufacturing Goods by Material	55,666,379	49,983,716	49,983,716	54,658,411	4,674,695
101-06-158-0000-11515	Import Duty - Manufacturing, Transport & Equipment	14,268,774	15,790,099	15,790,099	19,007,385	3,217,286
101-06-158-0000-11516	Import Duty - Manufacturing Miscellaneous	34,804,618	31,556,663	31,556,663	44,149,778	12,593,115
101-06-158-0000-11517	Import Duty - Miscellaneous	9,657,038	8,111,943	8,111,943	11,061,734	2,949,791
101-06-158-0000-11518	Import Duty - Soft Drinks	2,000,586	2,324,404	2,324,404	1,957,876	(366,528)
101-06-158-0000-11519	Import Duty - Wine	5,090,320	4,449,894	4,449,894	5,280,226	830,332
101-06-158-0000-11520	Import Duty - Cider and Sake	1,755	0	0	406	406
101-06-158-0000-11521	Import Duty - Beer	1,637,040	1,105,583	1,105,583	1,198,217	92,634
101-06-158-0000-11522	Import Duty - Spirits under 57% ABV	5,094,254	12,272,115	12,272,115	51,030	(12,221,085)
101-06-158-0000-11523	Import Duty - Spirits over 57% ABV	127,672	94,564	94,564	63,637	(30,927)
101-06-158-0000-11524	Import Duty - Cigarettes & Cigars	31	75	75	0	(75)
101-06-158-0000-11526	Import Duty - Petrol	16,473,561	5,821,746	5,821,746	23,060,802	17,239,056
101-06-158-0000-11528	Import Duty - Jet Fuel	5,930,654	6,038,864	6,038,864	423,140	(5,615,724)
101-06-158-0000-11529	Import Duty - Diesel	56,688,363	46,712,171	46,712,171	57,976,795	11,264,624
101-06-158-0000-11530	Import Duty - Oil and Grease	3,176,231	2,900,763	2,900,763	4,169,515	1,268,752
101-06-158-0000-11531	Import Duty - Mineral Jelly	76,290	164,244	164,244	474	(163,770)
101-06-158-0000-11532	Import Duty - Gas	635,811	646,461	646,461	848,228	201,767
101-06-158-0000-11420	Excise Duty - Tobacco	139,340,513	118,219,890	118,219,890	124,942,205	6,722,315
101-06-158-0000-11421	Excise Duty - Beer	52,007,075	65,677,716	65,677,716	46,633,089	(19,044,627)
101-06-158-0000-11422	Excise Duty - Spirits	23,306,052	3,753,012	3,753,012	20,897,796	17,144,784
101-06-158-0000-11423	Excise Duty - Other	5,872,669	0	0	5,265,835	5,265,835
101-06-158-0000-11560	Export Duty - Minerals	492,277	0	0	1,598,476	1,598,476
101-06-158-0000-11561	Export Duty - Shells	752,899	506,671	506,671	612,680	106,009
101-06-158-0000-11562	Export Duty - Fish	909,087	1,002,499	1,002,499	805,470	(197,029)

101-06-158-0000-11563	Export Duty - Timber and Logs	477,012,023	406,443,871	406,443,871	375,569,504	(30,874,367)
101-06-158-0000-11564	Export Duty - Other	1,508,398	2,660,578	2,660,578	1,801,154	(859,424)
101-06-158-0000-11414	Goods Tax - Customs	6,104	0	0	0	0
101-06-158-0000-11413	Stamp Duty	1,162	0	0	0	0
Sub Total:		962,739,036	832,394,859	832,394,859	857,692,351	25,297,492
Income Sub Total:		962,739,036	832,394,859	832,394,859	857,692,351	25,297,492
INCOME Total:		962,739,036	832,394,859	832,394,859	857,692,351	25,297,492
EXPENDITURE						
Payroll Charges						
Salaries						
101-06-158-0000-21102	Salaries - Public Servants	3,740,706	3,862,235	3,862,235	5,433,778	1,571,543
101-06-158-0000-21202	Housing Allowance - Public Servants	168,709	168,709	168,709	207,960	39,251
101-06-158-0000-21208	Special Duty Allowance - Public Servants	719,356	1,068,243	1,068,243	997,600	(70,643)
101-06-158-0000-21302	Overtime	782,530	782,530	782,530	782,530	0
101-06-158-0000-21205	Various Allowances - Public Servants	918,673	918,673	918,673	918,673	0
101-06-158-0000-21301	NPF-Employers contribution	566,415	587,439	587,439	550,541	(36,898)
101-06-158-0000-21105	Consultants	608,365	0	0	0	0
Salaries Sub Total:		7,504,754	7,387,829	7,387,829	8,891,082	1,503,253
Payroll Charges Sub Total:		7,504,754	7,387,829	7,387,829	8,891,082	1,503,253
Other Charges						
101-06-158-0000-22105	Consultancy Fees	401,764	0	0	3,359,456	3,359,456
101-06-158-0000-22109	Printing, stationary & photocopying	253,570	200,000	200,000	161,521	(38,479)
101-06-158-0000-22110	Publicity & promotions	71,000	60,000	60,000	60,000	0
101-06-158-0000-22112	Subscriptions	889,980	1,142,382	1,142,382	700,000	(442,382)
101-06-158-0000-22205	Office Stationery	510,550	350,000	350,000	251,000	(99,000)
101-06-158-0000-21209	Sitting Allowances	0	30,000	30,000	30,000	0
101-06-158-0000-22211	Fuel	82,446	96,000	96,000	95,200	(800)
101-06-158-0000-22212	Disaster preparedness & relief	1,283,833	250,000	250,000	250,000	0
101-06-158-0000-27004	Office Rent	240,000	784,000	784,000	948,000	164,000
101-06-158-0000-22301	Maintain - Non Residential Buildings	1,369,513	250,000	250,000	250,788	788
101-06-158-0000-22305	Maintain - Canoes and Boats	24,468	100,000	100,000	432,480	332,480
101-06-158-0000-22306	Maintain - Motor Vehicles	47,559	97,500	97,500	192,000	94,500
101-06-158-0000-22401	Conferences, Seminars and Workshop	47,524	400,000	400,000	456,000	56,000
101-06-158-0000-22404	Training - Other	13,490	50,000	50,000	64,680	14,680
101-06-158-0000-22514	Public Servants - Annual Leave Fares	732,598	750,000	750,000	1,455,000	705,000
101-06-158-0000-21212	Uniform & outfit allowances	208,791	200,787	200,787	30,000	(170,787)
101-06-158-0000-22801	Refund of Previous Years Revenue	486,041	400,000	400,000	400,000	0
101-06-158-0000-23009	Capex - Motor Vehicles	673,765	900,000	900,000	230,000	(670,000)
101-06-158-0000-23011	Capex - Office Equipment	100,000	200,000	200,000	277,500	77,500
101-06-158-0000-23013	Capex - Computer Software and Hardware	580,000	500,000	500,000	650,000	150,000

101-06-158-0000-23014	Capex - Specialized Equipment	494,215	500,000	500,000	34,000	(466,000)
	Sub Total:	8,511,106	7,260,669	7,260,669	10,327,625	3,066,956
	Other Charges Sub Total:	8,511,106	7,260,669	7,260,669	10,327,625	3,066,956
	EXPENDITURE Total:	16,015,860	14,648,498	14,648,498	19,218,707	4,570,209

SIG RECURRENT ESTIMATES 2022

HEAD :06

FINANCE AND TREASURY

06 FINANCIAL ECONOMIC
DEVELOPMENT UNIT

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-159-0000-21102	Salaries - Public Servants	238,362	233,104	233,104	490,100	256,996
101-06-159-0000-21202	Housing Allowance - Public Servants	14,419	14,419	14,419	14,419	0
101-06-159-0000-21208	Special Duty Allowance - Public Servants	11,147	11,091	11,091	54,023	42,932
101-06-159-0000-21302	Overtime	1,676	1,676	1,676	1,676	0
101-06-159-0000-21205	Various Allowances - Public Servants	13,400	13,400	13,400	13,400	0
101-06-159-0000-21301	NPF-Employers contribution	19,988	29,091	29,091	24,271	(4,820)
	Salaries Sub Total:	298,992	302,781	302,781	597,889	295,108
	Payroll Charges Sub Total:	298,992	302,781	302,781	597,889	295,108
	Other Charges					
101-06-159-0000-22205	Office Stationery	3,218	2,911	2,911	2,911	0
101-06-159-0000-22401	Conferences, Seminars and Workshop	0	2,794	2,794	2,794	0
101-06-159-0000-22404	Training - Other	0	5,792	5,792	5,792	0
101-06-159-0000-22514	Public Servants - Annual Leave Fares	3,260	40,366	40,366	40,366	0
101-06-159-0000-23013	Capex - Computer Software and Hardware	0	7,284	7,284	7,284	0
	Sub Total:	6,478	59,147	59,147	59,147	0
	Other Charges Sub Total:	6,478	59,147	59,147	59,147	0
	EXPENDITURE Total:	305,470	361,928	361,928	657,036	295,108

SIG RECURRENT ESTIMATES 2022

HEAD :06		FINANCE AND TREASURY		06 MOF - INSURANCE		
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
INCOME						
Income						
101-06-159-0000-13250	Licenses & Registrations	24,500	24,500	24,500	0	(24,500)
	Sub Total:	24,500	24,500	24,500	0	(24,500)
	Income Sub Total:	24,500	24,500	24,500	0	(24,500)
	INCOME Total:	24,500	24,500	24,500	0	(24,500)

HEAD 06 : FINANCE AND TREASURY (BUDGET SUPPORT)

SIG RECURRENT ESTIMATES 2022

HEAD :06

FINANCE AND TREASURY (BUDGET SUPPORT)

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	496,314,852	0	77,042,772	65,387,445	(11,655,327)
EXPENDITURE TOTAL	16,216,958	0	77,042,772	190,387,445	113,344,673
Payroll Charges	5,381,519	0	1,487,166	0	(1,487,166)
Salaries	5,381,519	0	1,487,166	0	(1,487,166)
Other Charges	10,835,439	0	75,555,606	190,387,445	114,831,839
NETT TOTAL	480,097,894	0	0	(125,000,000)	(125,000,000)

SIG RECURRENT ESTIMATES 2022

HEAD :06		FINANCE AND TREASURY (BUDGET SUPPORT)			06 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-06-001-0000-12100	From Foreign Governments	0	0	0	37,550,316	37,550,316
101-06-001-0000-14140	Development Bonds-NPF	0	0	0	20,837,129	20,837,129
218-06-001-0000-12200	From International Organizations	0	0	958,000	1,000,000	42,000
219-06-001-0000-12200	From International Organizations	0	0	0	6,000,000	6,000,000
	Sub Total:	0	0	958,000	65,387,445	64,429,445
	Income Sub Total:	0	0	958,000	65,387,445	64,429,445
	INCOME Total:	0	0	958,000	65,387,445	64,429,445
	EXPENDITURE					
	Other Charges					
218-06-001-0000-22212	Disaster preparedness & relief	0	0	958,000	0	(958,000)
219-06-001-0000-22804	SOE Recapitalization	0	0	0	6,000,000	6,000,000
218-06-001-0000-29001	ESP Relief Support and Grants	0	0	0	265,635	265,635
218-06-001-0000-29002	ESP Support to Productive and Resource Sector	0	0	0	734,365	734,365
101-06-001-0000-22815	Trade Creditors Arrears	0	0	0	20,837,129	20,837,129
	Sub Total:	0	0	958,000	27,837,129	26,879,129
	Other Charges Sub Total:	0	0	958,000	27,837,129	26,879,129
	EXPENDITURE Total:	0	0	958,000	27,837,129	26,879,129

SIG RECURRENT ESTIMATES 2022

HEAD :06		FINANCE AND TREASURY (BUDGET SUPPORT)			06 ECONOMIC REFORM	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-06-150-0000-12100	From Foreign Governments	0	0	36,923,076	0	(36,923,076)
202-06-150-0000-12100	From Foreign Governments	0	0	21,978,020	0	(21,978,020)
	Sub Total:	0	0	58,901,096	0	(58,901,096)
	Income Sub Total:	0	0	58,901,096	0	(58,901,096)
	INCOME Total:	0	0	58,901,096	0	(58,901,096)
	EXPENDITURE					
	Other Charges					
232-06-150-0000-22212	Disaster preparedness & relief	0	0	0	125,000,000	125,000,000
201-06-150-0000-22804	SOE Recapitalization	0	0	58,901,096	37,550,316	(21,350,780)
	Sub Total:	0	0	58,901,096	162,550,316	103,649,220
	Other Charges Sub Total:	0	0	58,901,096	162,550,316	103,649,220
	EXPENDITURE Total:	0	0	58,901,096	162,550,632	103,649,220

SIG RECURRENT ESTIMATES 2022

HEAD :06		FINANCE AND TREASURY (BUDGET SUPPORT)			06 MOF - STATISTICAL SERVICES	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
202-06-151-0000-12100	From Foreign Governments	27,648	0	0	0	0
	Sub Total:	27,648	0	0	0	0
	Income Sub Total:	27,648	0	0	0	0
	INCOME Total:	27,648	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
202-06-151-0000-12100	Salaries - Public Servants	3,765,297	0	0	0	0
202-06-151-0000-21202	Housing Allowance - Public Servants	151,990	0	0	0	0
202-06-151-0000-21208	Special Duty Allowance - Public Servants	(5,006)	0	0	0	0
202-06-151-0000-21302	Overtime	114,840	0	0	0	0
202-06-151-0000-21205	Various Allowances - Public Servants	69,074	0	0	0	0
202-06-151-0000-21301	NPF-Employers contribution	301,230	0	0	0	0
	Salaries Sub Total:	4,397,425	0	0	0	0
	Payroll Charges Sub Total:	4,397,425	0	0	0	0
	EXPENDITURE Total:	4,397,425	0	0	0	0

SIG RECURRENT ESTIMATES 2022

HEAD :06		FINANCE AND TREASURY (BUDGET SUPPORT)			06 MOF - TREASURY	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-06-155-0000-12100	From Foreign Governments	7,866,455	0	14,898,668	0	(14,898,668)
202-06-155-0000-12100	From Foreign Governments	14,379,300	0	0	0	0
228-06-155-0000-12100	From Foreign Governments	3,215,037	0	0	0	0
218-06-155-0000-12100	From international organizations	131,472,164	0	0	0	0
218-06-155-0000-12100	From international organizations	81,967,213	0	0	0	0
219-06-155-0000-12100	From international organizations	126,073,545	0	0	0	0
219-06-155-0000-12100	From international organizations	13,865,084	0	0	0	0
221-06-155-0000-12100	From foreign governments	47,064,000	0	0	0	0
	Sub Total:	425,902,797	0	14,898,668	0	(14,898,668)
	Income Sub Total:	425,902,797	0	14,898,668	0	(14,898,668)
	INCOME Total:	425,902,797	0	14,898,668	0	(14,898,668)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
201-06-155-0000-12100	Salaries - Public Servants	245,007	0	221,800	0	(221,800)
201-06-155-0000-21202	Housing Allowance - Public Servants	33,743	0	33,000	0	(33,000)
201-06-155-0000-21208	Special Duty Allowance - Public Servants	40,745	0	49,000	0	(49,000)
201-06-155-0000-21302	Overtime	386	0	176	0	(176)
201-06-155-0000-21205	Various Allowances - Public Servants	16,461	0	5,682	0	(5,682)
201-06-155-0000-21301	NPF-Employers contribution	24,334	0	22,000	0	(22,000)
	Salaries Sub Total:	360,676	0	331,658	0	(331,658)
	Payroll Charges Sub Total:	360,676	0	331,658	0	(331,658)
	Other Charges					
201-06-155-0000-22105	Consultancy Fees	8,795,610	0	14,147,150	0	(14,147,150)
201-06-155-0000-22205	Office Stationery	0	0	5,000	0	(5,000)
201-06-155-0000-22212	Disaster preparedness & relief	600	0	0	0	0
201-06-155-0000-22514	Public Servants - Annual Leave Fares	20,060	0	30,000	0	(30,000)
201-06-155-0000-23013	Capex - Computer Software and Hardware	0	0	384,860	0	(384,860)
	Sub Total:	8,816,270	0	14,567,010	0	(14,567,010)

Other Charges Sub Total:	8,816,270	0	14,567,010	0	(14,567,010)
EXPENDITURE Total:	9,176,946	0	14,898,668	0	(14,898,668)

SIG RECURRENT ESTIMATES 2022

HEAD :06		FINANCE AND TREASURY (BUDGET SUPPORT)				06 ICTSU	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES	
	EXPENDITURE						
	Payroll Charges						
	Salaries						
201-06-156-0000-12100	Salaries - Public Servants	373,825	0	0	0		0
201-06-156-0000-21202	Housing Allowance - Public Servants	54,312	0	0	0		0
201-06-156-0000-21208	Special Duty Allowance - Public Servants	86,733	0	0	0		0
201-06-156-0000-21302	Overtime	32,216	0	0	0		0
201-06-156-0000-21205	Various Allowances - Public Servants	35,300	0	0	0		0
201-06-156-0000-21301	NPF-Employers contribution	41,031	0	0	0		0
	Salaries Sub Total:	623,418	0	0	0		0
	Payroll Charges Sub Total:	623,418	0	0	0		0
	Other Charges						
201-06-156-0000-22105	Consultancy Fees	367,711	0	0	0		0
201-06-156-0000-22313	Maintain - Specialized Equipment	27,960	0	0	0		0
201-06-156-0000-22404	Training - Other	68,675	0	0	0		0
201-06-156-0000-22510	Public Servants - Local Other costs	115,394	0	0	0		0
201-06-156-0000-23013	Capex - Computer Software and Hardware	592,967	0	0	0		0
201-06-156-0000-23014	Capex - Specialized Equipment	307,316	0	0	0		0
	Sub Total:	1,480,023	0	0	0		0
	Other Charges Sub Total:	1,480,023	0	0	0		0
	EXPENDITURE Total:	2,103,441	0	0	0		0

SIG RECURRENT ESTIMATES 2022

HEAD :06		FINANCE AND TREASURY (BUDGET SUPPORT)			06 MOF - INLAND REVENUE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
202-06-157-0000-12100	From Foreign Governments	0	0	1,032,008	0	(1,032,008)
	Sub Total:	0	0	1,032,008	0	(1,032,008)
	Income Sub Total:	0	0	1,032,008	0	(1,032,008)
	INCOME Total:	0	0	1,032,008	0	(1,032,008)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
202-06-157-0000-12100	Salaries - Public Servants	0	0	240,890	0	(240,890)
202-06-157-0000-21202	Housing Allowance - Public Servants	0	0	39,821	0	(39,821)
202-06-157-0000-21208	Special Duty Allowance - Public Servants	0	0	58,348	0	(58,348)
202-06-157-0000-21205	Various Allowances - Public Servants	0	0	18,000	0	(18,000)
202-06-157-0000-21301	NPF-Employers contribution	0	0	19,449	0	(19,449)
	Salaries Sub Total:	0	0	376,508	0	(376,508)
	Payroll Charges Sub Total:	0	0	376,508	0	(376,508)
	Other Charges					
202-06-157-0000-23009	Capex - Motor Vehicles	0	0	655,500	0	(655,500)
202-06-157-0000-23013	Capex - Computer Software and Hardware	539,146	0	0	0	0
	Sub Total:	539,146	0	655,500	0	(655,500)
	Other Charges Sub Total:	539,146	0	655,500	0	(655,500)
	EXPENDITURE Total:	539,146	0	1,032,008	0	(1,032,008)

SIG RECURRENT ESTIMATES 2022

HEAD :06		FINANCE AND TREASURY (BUDGET SUPPORT)			06 CUSTOMS AND EXCISE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
202-06-158-0000-12100	From Foreign Governments	0	0	1,253,000	0	(1,253,000)
	Sub Total:	0	0	1,253,000	0	(1,253,000)
	Income Sub Total:	0	0	1,253,000	0	(1,253,000)
	INCOME Total:	0	0	1,253,000	0	(1,253,000)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
202-06-158-0000-12100	Salaries - Public Servants	0	0	700,000	0	(700,000)
202-06-158-0000-21205	Various Allowances - Public Servants	0	0	25,000	0	(25,000)
202-06-158-0000-21301	NPF-Employers contribution	0	0	54,000	0	(54,000)
	Salaries Sub Total:	0	0	779,000	0	(779,000)
	Payroll Charges Sub Total:	0	0	779,000	0	(779,000)
	Other Charges					
202-06-158-0000-27004	Office Rent	0	0	384,000	0	(384,000)
202-06-158-0000-22401	Conferences, Seminars and Workshop	0	0	20,000	0	(20,000)
202-06-158-0000-22404	Training - Other	0	0	20,000	0	(20,000)
202-06-158-0000-21212	Uniform & outfit allowances	0	0	50,000	0	(50,000)
	Sub Total:	0	0	474,000	0	(474,000)
	Other Charges Sub Total:	0	0	474,000	0	(474,000)
	EXPENDITURE Total:	0	0	1,253,000	0	(1,253,000)

HEAD 07 : FOREIGN AFFAIRS AND EXTERNAL TRADE

SIG RECURRENT ESTIMATES 2022

HEAD :07

FOREIGN AFFAIRS AND EXTERNAL TRADE

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	44,806,751	53,406,470	53,406,470	53,038,459	(368,011)
Payroll Charges	5,669,559	6,239,795	6,239,795	6,571,736	331,941
Salaries	5,669,559	6,239,795	6,239,795	6,571,736	331,941
Other Charges	39,137,193	47,166,675	47,166,675	46,466,723	(699,952)
NETT TOTAL	(44,806,751)	(53,406,470)	(53,406,470)	(53,038,459)	368,011

SIG RECURRENT ESTIMATES 2022

HEAD :07 FOREIGN AFFAIRS AND EXTERNAL TRADE		07 HEADQUARTERS & ADMIN				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-07-001-0000-21102	Salaries - Public Servants	790,790	882,117	882,117	873,443	(8,674)
101-07-001-0000-21202	Housing Allowance - Public Servants	54,510	54,510	54,510	129,696	75,186
101-07-001-0000-21302	Overtime	83,726	83,726	83,726	83,726	0
101-07-001-0000-21205	Various Allowances - Public Servants	165,228	165,228	165,228	151,113	(14,115)
101-07-001-0000-21301	NPF - Employers contribution	74,512	89,648	89,648	92,848	3,200
101-07-001-0000-26002	Gratuities under Agreement	0	37,222	37,222	37,222	0
101-07-001-0000-26003	Long Service Benefits	0	400,000	400,000	222,668	(177,332)
	Salaries Sub Total:	1,168,765	1,712,451	1,712,451	1,590,716	(121,735)
	Payroll Charges Sub Total:	1,168,765	1,712,451	1,712,451	1,590,716	(121,735)
	Other Charges					
101-07-001-0000-22102	Audit fees	0	60,000	60,000	160,000	100,000
101-07-001-0000-22110	Publicity & promotions	18,598	73,210	73,210	73,210	0
101-07-001-0000-22111	Recruitment Expenses	0	10,200	10,200	10,200	0
101-07-001-0000-22205	Office Stationery	65,331	90,000	90,000	90,000	0
101-07-001-0000-22117	Entertainment	5,000	34,323	34,323	34,323	0
101-07-001-0000-22211	Fuel	40,010	89,691	89,691	89,691	0
101-07-001-0000-27001	House Rent	1,685,650	2,185,650	2,185,650	2,185,650	0
101-07-001-0000-27004	Office Rent	2,964,000	3,072,000	3,072,000	3,072,000	0
101-07-001-0000-22306	Maintain - Motor Vehicles	24,292	64,684	64,684	95,684	31,000
101-07-001-0000-22404	Training - Other	0	35,287	35,287	35,287	0
101-07-001-0000-22504	MP's and MPA's - Overseas Fares	35,216	0	0	0	0
101-07-001-0000-22511	Public Servants - Overseas Fares	69,703	536,790	536,790	436,790	(100,000)
101-07-001-0000-22514	Public Servants - Annual Leave Fares	32,110	205,374	205,374	305,374	100,000
101-07-001-0000-22651	Electricity	28,735	240,506	240,506	446,808	206,302
101-07-001-0000-22655	Telephone and Faxes	271,361	249,657	249,657	249,657	0
101-07-001-0000-22656	Water	31,153	3,750	3,750	3,750	0
101-07-001-0000-23011	Capex - Office Equipment	191,454	140,099	140,099	119,084	(21,015)
101-07-001-0000-23013	Capex - Computer Software and Hardware	197,644	122,717	122,717	122,717	0
	Sub Total:	5,660,256	7,213,938	7,213,938	7,530,225	316,287
	Other Charges Sub Total:	5,660,256	7,213,938	7,213,938	7,530,225	316,287

EXPENDITURE Total:	6,829,022	8,926,389	8,926,389	9,120,941	194,552
--------------------	-----------	-----------	-----------	-----------	---------

SIG RECURRENT ESTIMATES 2022

HEAD :07 FOREIGN AFFAIRS AND EXTERNAL TRADE		07 FOREIGN AFFAIRS				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-07-180-0000-21102	Salaries - Public Servants	3,029,772	2,820,471	2,820,471	3,269,272	448,801
101-07-180-0000-21202	Housing Allowance - Public Servants	26,725	26,725	26,725	70,847	44,122
101-07-180-0000-21302	Overtime	37,149	37,149	37,149	37,149	0
101-07-180-0000-21205	Various Allowances - Public Servants	108,244	108,244	108,244	108,244	0
101-07-180-0000-21301	NPF - Employers contribution	235,945	309,170	309,170	261,413	(47,757)
101-07-180-0000-26002	Gratuities under Agreement	212,604	207,169	207,169	207,169	0
	Salaries Sub Total:	3,650,439	3,508,928	3,508,928	3,954,094	445,166
	Payroll Charges Sub Total:	3,650,439	3,508,928	3,508,928	3,954,094	445,166
	Other Charges					
101-07-180-0000-22112	Subscriptions	1,972,898	4,118,195	4,118,195	3,946,977	(171,218)
101-07-180-0000-22118	Gifts and Presents	25,000	0	0	0	0
101-07-180-0000-22401	Conferences, Seminars and Workshop	33,307	190,305	190,305	161,759	(28,546)
101-07-180-0000-22511	Public Servants - Overseas Fares	259,397	0	0	0	0
101-07-180-0000-22514	Public Servants - Annual Leave Fares	26,602	182,674	182,674	282,674	100,000
101-07-180-0000-23011	Capex - Office Equipment	141,536	213,726	213,726	181,667	(32,059)
101-07-180-0000-23013	Capex - Computer Software and Hardware	54,039	158,983	158,983	135,136	(23,847)
	Sub Total:	2,512,779	4,863,883	4,863,883	4,708,213	(155,670)
	Other Charges Sub Total:	2,512,779	4,863,883	4,863,883	4,708,213	(155,670)
	EXPENDITURE Total:	6,163,218	8,372,811	8,372,811	8,662,307	289,496

SIG RECURRENT ESTIMATES 2022

HEAD :07 FOREIGN AFFAIRS AND EXTERNAL TRADE		07 PROTOCOL & OVERSEAS MISSIONS				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-07-181-0000-22112	Subscriptions	2,895,378	4,706,577	4,706,577	4,671,493	(35,084)
101-07-181-0000-22106	Management Fees	2,000,000	3,600,000	3,600,000	3,100,000	(500,000)
101-07-181-0000-22205	Office Stationery	21,036	0	0	0	0
101-07-181-0000-22117	Entertainment	40,285	53,550	53,550	53,550	0
101-07-181-0000-22118	Gifts and Presents	39,003	74,742	74,742	74,742	0
101-07-181-0000-22211	Fuel	20,000	0	0	0	0
101-07-181-0000-22301	Maintain - Non Residential Buildings	82,625	51,000	51,000	20,000	(31,000)
101-07-181-0000-22306	Maintain - Motor Vehicles	14,781	0	0	0	0
101-07-181-0000-22401	Conferences, Seminars and Workshop	41,000	38,219	38,219	38,219	0
101-07-181-0000-22511	Public Servants - Overseas Fares	46,640	119,900	119,900	101,915	(17,985)
101-07-181-0000-22514	Public Servants - Annual Leave Fares	9,550	168,800	168,800	168,800	0
101-07-181-0000-22715	Brisbane Mission Grant	1,594,362	1,355,208	1,355,208	1,355,208	0
101-07-181-0000-22701	Overseas Bodies Grant	229,248	1,000,000	1,000,000	500,000	(500,000)
101-07-181-0000-22702	Brussels' Mission Grant	3,300,000	2,805,000	2,805,000	3,305,000	500,000
101-07-181-0000-22703	Canberra Mission Grant	3,001,951	2,551,658	2,551,658	2,551,658	0
101-07-181-0000-22704	New York Mission Grant	2,467,559	2,097,425	2,097,425	2,097,425	0
101-07-181-0000-22705	Port Moresby Mission Grant	2,132,619	1,812,726	1,812,726	1,812,726	0
101-07-181-0000-22706	Suva Mission Grant	2,278,153	1,936,430	1,936,430	1,936,430	0
101-07-181-0000-22709	Geneva Mission Grant	1,000,000	0	0	0	0
101-07-181-0000-22710	Havana Mission Grant	1,708,214	1,451,982	1,451,982	1,451,982	0
101-07-181-0000-22711	Kuala Lumpur Mission Grant	(265,728)	0	0	0	0
101-07-181-0000-22712	Wellington Mission Grant	2,195,820	1,866,447	1,866,447	1,866,447	0
101-07-181-0000-22713	Jakarta Mission Grant	2,127,999	1,808,799	1,808,799	1,808,799	0
101-07-181-0000-22716	Beijing Mission Grant	552,148	1,392,473	1,392,473	2,392,473	1,000,000
101-07-181-0000-22717	New Delhi Mission Grant	0	2,000,000	2,000,000	1,000,000	(1,000,000)
101-07-181-0000-22714	London Mission Grant	3,309,262	2,812,873	2,812,873	0	(2,812,873)
	Sub Total:	30,841,905	33,703,809	33,703,809	30,306,867	(3,396,942)
	Other Charges Sub Total:	30,841,905	33,703,809	33,703,809	30,306,867	(3,396,942)
	EXPENDITURE Total:	30,841,905	33,703,809	33,703,809	30,306,867	(3,396,942)

SIG RECURRENT ESTIMATES 2022

HEAD :07 FOREIGN AFFAIRS AND EXTERNAL TRADE		07 EXTERNAL TRADE				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-07-182-0000-21102	Salaries - Public Servants	720,478	867,491	867,491	888,250	20,759
101-07-182-0000-21202	Housing Allowance - Public Servants	27,973	27,973	27,973	22,287	(5,686)
101-07-182-0000-21302	Overtime	11,880	11,880	11,880	11,880	0
101-07-182-0000-21205	Various Allowances - Public Servants	32,863	32,863	32,863	32,863	0
101-07-182-0000-21301	NPF-Employers contribution	57,161	78,209	78,209	71,646	(6,563)
	Salaries Sub Total:	850,354	1,018,416	1,018,416	1,026,926	8,510
	Payroll Charges Sub Total:	850,354	1,018,416	1,018,416	1,026,926	8,510
	Other Charges					
101-07-182-0000-22109	Printing, stationary & photocopying	5,000	7,650	7,650	7,650	0
101-07-182-0000-22110	Publicity & promotions	85,893	510,000	510,000	183,500	(326,500)
101-07-182-0000-22111	Recruitment Expenses	0	0	0	1,500,000	1,500,000
101-07-182-0000-22205	Office Stationery	0	33,944	33,944	33,944	0
101-07-182-0000-22401	Conferences, Seminars and Workshop	26,650	218,451	218,451	218,451	0
101-07-182-0000-22508	Public Servants - Local Fares	0	240,000	240,000	240,000	0
101-07-182-0000-22514	Public Servants - Annual Leave Fares	4,710	100,000	100,000	150,000	50,000
101-07-182-0000-22520	Others - Overseas Other Costs	0	0	0	1,312,873	1,312,873
101-07-182-0000-22813	Trade Facilitations	0	275,000	275,000	275,000	0
	Sub Total:	122,253	1,385,045	1,385,045	3,921,418	2,536,373
	Other Charges Sub Total:	122,253	1,385,045	1,385,045	3,921,418	2,536,373
	EXPENDITURE Total:	972,607	2,403,461	2,403,461	4,948,344	2,544,883

**HEAD 07 : FOREIGN AFFAIRS & EXTERNAL TRADE (BUDGET
SUPPORT)**

SIG RECURRENT ESTIMATES 2022

HEAD :07

FOREIGN AFFAIRS & EXTERNAL TRADE (BUDGET SUPPORT)

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	7,000,000	7,784,929	4,500,000	(3,284,929)
EXPENDITURE TOTAL	2,063,164	3,500,000	4,284,929	4,500,000	215,071
Payroll Charges	398,552	504,459	504,459	558,788	54,329
Salaries	398,552	504,459	504,459	558,788	54,329
Other Charges	1,664,612	2,995,541	3,780,470	3,941,212	160,742
NETT TOTAL	(2,063,164)	3,500,000	3,500,000	0	(3,500,000)

SIG RECURRENT ESTIMATES 2022

HEAD :07 FOREIGN AFFAIRS & EXTERNAL TRADE (BUDGET SUPPORT)		07 EXTERNAL TRADE				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
209-07-182-0000-12200	From international organizations	0	7,000,000	7,000,000	4,500,000	(2,500,000)
228-07-182-0000-12100	From foreign governments	0	0	784,929	0	(784,929)
	Sub Total:	0	7,000,000	7,784,929	4,500,000	(3,284,929)
	Income Sub Total:	0	7,000,000	7,784,929	4,500,000	(3,284,929)
	INCOME Total:	0	7,000,000	7,784,929	4,500,000	(3,284,929)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
209-07-182-0000-21102	Salaries - Public Servants	217,398	283,154	283,154	283,154	0
209-07-182-0000-21202	Housing Allowance - Public Servants	139,476	113,600	113,600	113,600	0
209-07-182-0000-21302	Overtime	3,917	15,500	15,500	15,500	0
209-07-182-0000-21205	Various Allowances - Public Servants	9,641	0	0	0	0
209-07-182-0000-21301	NPF - Employers Contribution	27,220	26,535	26,535	26,534	(1)
209-07-182-0000-21105	Consultants	900	65,670	65,670	120,000	54,330
	Salaries Sub Total:	398,552	504,459	504,459	558,788	54,329
	Payroll Charges Sub Total:	398,552	504,459	504,459	558,788	54,329
	Other Charges					
209-07-182-0000-22105	Consultancy Fees	0	622,525	622,525	500,000	(122,525)
209-07-182-0000-22109	Printing, stationary & photocopying	84,000	128,615	128,615	200,000	71,385
209-07-182-0000-22110	Publicity & promotions	44,890	165,177	165,177	150,000	(15,177)
209-07-182-0000-22201	Chemicals	136,395	87,362	87,362	0	(87,362)
209-07-182-0000-22203	General Stores & Spares	155,349	700,263	700,263	200,000	(500,263)
209-07-182-0000-22205	Office Stationery	23,760	80,500	80,500	150,000	69,500
209-07-182-0000-22208	Reference & Education Materials	0	19,335	19,335	20,000	665
209-07-182-0000-22211	Fuel	0	40,992	40,992	40,000	(992)
209-07-182-0000-22306	Maintain - Motor Vehicles	37,896	45,000	45,000	45,000	0
209-07-182-0000-22401	Conferences, Seminars and Workshop	46,249	170,979	170,979	180,000	9,021
209-07-182-0000-22404	Training - Other	226,344	200,636	200,636	200,000	(636)
209-07-182-0000-22405	Training - Overseas	0	162,846	112,846	120,000	7,154
209-07-182-0000-22510	Public Servants - Local Other costs	429,796	200,688	200,688	200,000	(688)

209-07-182-0000-22514	Public Servants - Annual Leave Fares	1,910	20,910	20,910	25,000	4,090
209-07-182-0000-25009	Subventions and Grant	120,000	150,000	200,000	100,000	(100,000)
209-07-182-0000-23002	Capex - Non Residential Buildings	0	0	0	781,212	781,212
209-07-182-0000-23009	Capex - Motor Vehicles	280,000	0	0	0	0
209-07-182-0000-23010	Capex - Plant and Machinery	0	0	784,929	750,000	(34,929)
209-07-182-0000-23011	Capex - Office Equipment	28,070	100,900	100,900	150,000	49,100
209-07-182-0000-23013	Capex - Computer Software and Hardware	33,600	48,813	48,813	80,000	31,187
209-07-182-0000-23015	Capex - Other Equipment	15,869	50,000	50,000	50,000	0
	Sub Total:	1,664,127	2,995,541	3,780,470	3,941,212	160,742
	Other Charges Sub Total:	1,664,127	2,995,541	3,780,470	3,941,212	160,742
	EXPENDITURE Total:	2,062,679	3,500,000	4,284,929	4,500,000	215,071

HEAD 08 : OFFICE OF THE GOVERNOR GENERAL

SIG RECURRENT ESTIMATES 2022

HEAD :08

OFFICE OF THE GOVERNOR GENERAL

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	1,150	0	0	0	0
EXPENDITURE TOTAL	6,894,033	4,966,583	6,190,601	7,290,837	1,100,236
Payroll Charges	1,996,907	1,934,262	1,934,262	2,333,505	399,243
Salaries	1,996,907	1,934,262	1,934,262	2,333,505	399,243
Other Charges	4,897,126	3,032,321	4,256,339	4,957,332	700,993
NETT TOTAL	(6,892,883)	(4,966,583)	(6,190,601)	(7,290,837)	(1,100,236)

SIG RECURRENT ESTIMATES 2022

HEAD :08 OFFICE OF THE GOVERNOR GENERAL		08 STATUTORY SERVICES				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-08-040-0000-21101	Salaries - Statutory	253,824	268,794	268,794	253,824	(14,970)
101-08-040-0000-21204	Various Allowances - Statutory	187,000	357,000	357,000	357,000	0
101-08-040-0000-21102	Salaries - Public Servants	899,718	631,956	631,956	890,915	258,959
101-08-040-0000-21202	Housing Allowance - Public Servants	16,664	16,664	16,664	144,353	127,689
101-08-040-0000-21302	Overtime	132,228	132,228	132,228	132,228	0
101-08-040-0000-21205	Various Allowances - Public Servants	207,942	207,942	207,942	207,942	0
101-08-040-0000-21301	NPF-Employers contribution	101,933	121,405	121,405	148,970	27,565
101-08-040-0000-26001	Pensions & Gratuities	87,100	88,854	88,854	88,854	0
101-08-040-0000-26002	Gratuities under Agreement	0	109,419	109,419	109,419	0
101-08-040-0000-26003	Long Service Benefits	110,499	0	0	0	0
	Salaries Sub Total:	1,996,907	1,934,262	1,934,262	2,333,505	399,243
	Payroll Charges Sub Total:	1,996,907	1,934,262	1,934,262	2,333,505	399,243
	Other Charges					
101-08-040-0000-22109	Printing, stationary & photocopying	127,091	43,562	244,580	83,562	(161,018)
101-08-040-0000-22116	Medical Assessment	47,183	10,049	81,655	10,049	(71,606)
101-08-040-0000-22203	General Stores & Spares	54,129	53,371	53,371	53,371	0
101-08-040-0000-22205	Office Stationery	15,289	24,480	24,480	24,480	0
101-08-040-0000-22117	Entertainment	480,364	375,002	365,002	525,002	160,000
101-08-040-0000-22118	Gifts and Presents	11,000	15,300	15,300	15,300	0
101-08-040-0000-22211	Fuel	144,886	76,339	86,339	76,339	(10,000)
101-08-040-0000-27001	House Rent	153,171	97,500	258,500	180,500	(78,000)
101-08-040-0000-22301	Maintain - Non Residential Buildings	274,104	274,998	274,998	274,998	0
101-08-040-0000-22302	Maintain - Residential Buildings	519,004	289,260	676,260	426,260	(250,000)
101-08-040-0000-22306	Maintain - Motor Vehicles	26,938	32,534	25,034	25,034	0
101-08-040-0000-22311	Maintain - Other Equipment	10,790	7,724	7,724	7,724	0
101-08-040-0000-22508	Public Servants - Local Fares	15,672	26,823	10,823	280,973	270,150
101-08-040-0000-22509	Public Servants - Local Accommodation	1,000	14,138	5,138	150,638	145,500
101-08-040-0000-22510	Public Servants - Local Other costs	7,015	12,238	200,238	995,835	795,597
101-08-040-0000-22511	Public Servants - Overseas Fares	84,258	0	0	0	0
101-08-040-0000-22512	Public Servants - Overseas Accommodation	164,401	0	0	0	0
101-08-040-0000-22513	Public Servants - Overseas Other Costs	84,820	0	0	0	0
101-08-040-0000-22514	Public Servants - Annual Leave Fares	169,957	186,703	144,970	151,703	6,733

101-08-040-0000-22515	Others - Local Fares	2,000	0	0	0	0
101-08-040-0000-22516	Others - Local Accommodation	2,500	0	0	0	0
101-08-040-0000-22517	Others - Local Other Costs	2,500	15,459	5,459	5,459	0
101-08-040-0000-22523	Office Holder - Local Fares	5,000	10,800	5,800	359,564	353,764
101-08-040-0000-22524	Office Holder - Local Accommodation	264,084	118,800	90,927	90,800	(127)
101-08-040-0000-22525	Office Holder - Local Other Costs	37,960	52,280	32,280	32,280	0
101-08-040-0000-22526	Office Holder - Overseas Fares	167,482	0	0	0	0
101-08-040-0000-22527	Office Holder - Overseas Accommodation	79,089	0	0	0	0
101-08-040-0000-22528	Office Holder - Overseas Other Costs	64,748	0	0	0	0
101-08-040-0000-22529	Office Holder - Annual Leave Fares	136,207	30,000	30,000	30,000	0
101-08-040-0000-21212	Uniform & outfit allowances	40,357	55,189	50,189	50,189	0
101-08-040-0000-22651	Electricity	883,333	430,212	680,212	430,212	(250,000)
101-08-040-0000-22655	Telephone and Faxes	500,348	481,712	651,712	481,712	(170,000)
101-08-040-0000-22656	Water	89,469	94,898	94,898	94,898	0
101-08-040-0000-23011	Capex - Office Equipment	230,978	202,950	140,450	100,450	(40,000)
Sub Total:		4,897,126	3,032,321	4,256,339	4,957,332	700,993
Other Charges Sub Total:		4,897,126	3,032,321	4,256,339	4,957,332	700,993
EXPENDITURE Total:		6,894,033	4,966,583	6,190,601	7,290,837	1,100,236

HEAD 09 : HEALTH AND MEDICAL SERVICES

SIG RECURRENT ESTIMATES 2022

HEAD :09

HEALTH AND MEDICAL SERVICES

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	560,944	670,000	670,000	995,729	325,729
EXPENDITURE TOTAL	455,293,802	427,640,032	448,840,032	461,612,601	12,772,569
Payroll Charges	252,183,652	253,539,981	253,539,981	278,812,550	25,272,569
Salaries	252,183,652	253,539,981	253,539,981	278,812,550	25,272,569
Other Charges	203,110,150	174,100,051	195,300,051	182,800,051	(12,500,000)
NETT TOTAL	(454,732,858)	(426,970,032)	(448,170,032)	(460,616,872)	(12,446,840)

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES			09 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-001-0000-21102	Salaries - Public Servants	2,003,095	1,794,772	1,794,772	1,867,409	72,637
101-09-001-0000-21202	Housing Allowance - Public Servants	86,486	86,486	86,486	370,885	284,399
101-09-001-0000-21208	Special Duty Allowance - Public Servants	524,078	144,991	144,991	343,157	198,166
101-09-001-0000-21302	Overtime	62,760	62,760	62,760	0	(62,760)
101-09-001-0000-21205	Various Allowances - Public Servants	492,679	492,679	492,679	561,577	68,898
101-09-001-0000-21301	NPF-Employers contribution	227,861	274,605	274,605	235,727	(38,878)
101-09-001-0000-26002	Gratuities under Agreement	31,878	56,389	56,389	0	(56,389)
101-09-001-0000-26003	Long Service Benefits	0	0	0	2,000,000	2,000,000
	Salaries Sub Total:	3,428,836	2,912,682	2,912,682	5,378,755	2,466,073
	Payroll Charges Sub Total:	3,428,836	2,912,682	2,912,682	5,378,755	2,466,073
	Other Charges					
101-09-001-0000-22109	Printing, stationary & photocopying	80,316	1,000,000	1,000,000	1,680,000	680,000
101-09-001-0000-22110	Publicity & promotions	271,796	250,000	250,000	250,000	0
101-09-001-0000-22111	Recruitment Expenses	40,000	70,000	70,000	70,000	0
101-09-001-0000-22116	Medical Assessment	2,289,197	2,000,000	2,000,000	2,000,000	0
101-09-001-0000-22203	General Stores & Spares	9,659	0	0	0	0
101-09-001-0000-22205	Office Stationery	98,000	40,000	40,000	40,000	0
101-09-001-0000-22113	Minor Office Expenses	18,198	30,000	30,000	0	(30,000)
101-09-001-0000-22104	Board Expenses	141,957	108,000	108,000	54,000	(54,000)
101-09-001-0000-22211	Fuel	150,950	150,000	150,000	360,000	210,000
101-09-001-0000-22212	Disaster preparedness & relief	30,335,729	2,500,000	2,500,000	0	(2,500,000)
101-09-001-0000-27001	House Rent	31,004,902	34,000,000	34,000,000	30,291,391	(3,708,609)
101-09-001-0000-27005	Security	0	0	0	1,000,000	1,000,000
101-09-001-0000-22301	Maintain - Non Residential Buildings	2,147,284	0	0	0	0
101-09-001-0000-22306	Maintain - Motor Vehicles	53,934	57,000	57,000	57,000	0
101-09-001-0000-22401	Conferences, Seminars and Workshop	10,000	0	0	(110,000)	(110,000)
101-09-001-0000-22402	Training - In Service	1,376,043	2,657,800	2,657,800	3,572,800	915,000
101-09-001-0000-22406	Training - Pre-Service	600,593	0	0	0	0
101-09-001-0000-22504	MP's and MPA's Overseas Fares	1,493	0	0	0	0
101-09-001-0000-22508	Public Servants - Local Fares	25,900	120,000	120,000	20,000	(100,000)
101-09-001-0000-22509	Public Servants - Local Accommodation	17,192	70,000	70,000	(80,000)	(150,000)

101-09-001-0000-22510	Public Servants - Local Other costs	0	765,000	765,000	50,000	(715,000)
101-09-001-0000-22514	Public Servants - Annual Leave Fares	226,888	199,854	199,854	199,854	0
101-09-001-0000-22602	Freight	15,000	0	0	0	0
101-09-001-0000-22651	Electricity	11,704,311	6,600,000	18,400,000	12,100,000	(6,300,000)
101-09-001-0000-22655	Telephone and Faxes	2,308,792	1,200,000	8,200,000	6,597,174	(1,602,826)
101-09-001-0000-22656	Water	2,998,496	2,500,000	4,900,000	6,000,000	1,100,000
101-09-001-0000-23011	Capex - Office Equipment	6,475	15,000	15,000	45,000	30,000
101-09-001-0000-23013	Capex - Computer Software and Hardware	7,678	150,090	150,090	0	(150,090)
Sub Total:		85,940,782	54,482,744	75,682,744	64,197,219	(11,485,525)
Other Charges Sub Total:		85,940,782	54,482,744	75,682,744	64,197,219	(11,485,525)
EXPENDITURE Total:		89,369,618	57,395,426	78,595,426	69,575,974	(9,019,452)

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES		09 HEADQUARTERS & ADMIN				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-001-0000-21102	Salaries - Public Servants	1,127,631	1,178,077	1,178,077	1,099,463	(78,614)
101-09-001-0000-21202	Housing Allowance - Public Servants	73,770	73,770	73,770	74,381	611
101-09-001-0000-21208	Special Duty Allowance - Public Servants	83,065	51,854	51,854	291,215	239,361
101-09-001-0000-21302	Overtime	1,494	1,494	1,494	0	(1,494)
101-09-001-0000-21205	Various Allowances - Public Servants	84,626	84,626	84,626	21,989	(62,637)
101-09-001-0000-21301	NPF - Employers contribution	103,908	113,717	113,717	111,529	(2,188)
	Salaries Sub Total:	1,474,493	1,503,538	1,503,538	1,598,577	95,039
	Payroll Charges Sub Total:	1,474,493	1,503,538	1,503,538	1,598,577	95,039
	Other Charges					
101-09-001-0000-22105	Consultancy Fees	0	70,000	70,000	0	(70,000)
101-09-001-0000-22109	Printing, stationary & photocopying	24,000	33,800	33,800	70,000	36,200
101-09-001-0000-22205	Office Stationery	16,040	12,400	12,400	30,000	17,600
101-09-001-0000-22212	Disaster preparedness & relief	71,850	0	0	0	0
101-09-001-0000-22401	Conferences, Seminars and Workshop	11,690	29,975	29,975	270,000	240,025
101-09-001-0000-22508	Public Servants - Local Fares	3,000	13,862	13,862	230,000	216,138
101-09-001-0000-22509	Public Servants - Local Accommodation	0	6,000	6,000	310,000	304,000
101-09-001-0000-22510	Public Servants - Local Other costs	19,030	24,000	24,000	320,000	296,000
101-09-001-0000-22514	Public Servants - Annual Leave Fares	35,283	120,000	120,000	120,000	0
101-09-001-0000-23011	Capex - Office Equipment	0	0	0	20,000	20,000
101-09-001-0000-23013	Capex - Computer Software and Hardware	0	0	0	90,000	90,000
101-09-001-0000-23014	Capex - Specialised Equipment	0	0	0	30,000	30,000
	Sub Total:	180,893	310,037	310,037	1,490,000	1,179,963
	Other Charges Sub Total:	180,893	310,037	310,037	1,490,000	1,179,963
	EXPENDITURE Total:	1,655,386	1,813,575	1,813,575	3,088,577	1,275,002

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES			09 HONIARA CITY COUNCIL	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-088-0000-21102	Salaries - Public Servants	6,939,572	7,015,172	7,015,172	6,942,434	(72,738)
101-09-088-0000-21202	Housing Allowance - Public Servants	420,342	420,342	420,342	542,210	121,868
101-09-088-0000-21208	Special Duty Allowance - Public Servants	3,075,275	2,718,764	2,718,764	2,461,008	(257,756)
101-09-088-0000-21205	Various Allowances - Public Servants	5,215,616	5,215,616	5,215,616	5,020,048	(195,568)
101-09-088-0000-21301	NPF - Employers contribution	1,179,933	1,088,695	1,088,695	1,122,428	33,733
101-09-088-0000-26002	Gratuities under Agreement	0	8,527	8,527	8,527	0
	Salaries Sub Total:	16,830,739	16,467,116	16,467,116	16,096,655	(370,461)
	Payroll Charges Sub Total:	16,830,739	16,467,116	16,467,116	16,096,655	(370,461)
	Other Charges					
101-09-088-0000-22212	Disaster preparedness & relief	465,200	0	0	0	0
101-09-088-0000-25005	Health Services Grants - Primary	3,503,584	3,503,585	3,503,585	2,584,525	(919,060)
	Sub Total:	3,968,784	3,503,585	3,503,585	2,584,525	(919,060)
	Other Charges Sub Total:	3,968,784	3,503,585	3,503,585	2,584,525	(919,060)
	EXPENDITURE Total:	20,799,523	19,970,701	19,970,701	18,681,180	(1,289,521)

SIG RECURRENT ESTIMATES 2022

HEAD :09

HEALTH AND MEDICAL SERVICES

09 NATIONAL NON-COMMUNICABLE
DISEASES

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-201-0000-21102	Salaries - Public Servants	206,771	201,226	201,226	303,704	102,478
101-09-201-0000-21202	Housing Allowance - Public Servants	7,524	7,524	7,524	20,540	13,016
101-09-201-0000-21208	Special Duty Allowance - Public Servants	138,465	122,087	122,087	111,183	(10,904)
101-09-201-0000-21205	Various Allowances - Public Servants	130,201	130,201	130,201	173,456	43,255
101-09-201-0000-21301	NPF - Employers contribution	41,213	35,384	35,384	45,666	10,282
	Salaries Sub Total:	524,174	496,422	496,422	654,549	158,127
	Payroll Charges Sub Total:	524,174	496,422	496,422	654,549	158,127
	Other Charges					
101-09-201-0000-22110	Publicity & promotions	0	0	0	20,000	20,000
101-09-201-0000-22205	Office Stationery	5,800	10,000	10,000	10,000	0
101-09-201-0000-22212	Disaster preparedness & relief	72,700	0	0	0	0
101-09-201-0000-22306	Maintain - Motor Vehicles	17,911	25,000	25,000	10,000	(15,000)
101-09-201-0000-22308	Maintain - Office Equipment	0	0	0	10,000	10,000
101-09-201-0000-22401	Conferences, Seminars and Workshop	0	0	0	25,000	25,000
101-09-201-0000-22402	Training - In Service	0	0	0	20,000	20,000
101-09-201-0000-22509	Public Servants - Local Accommodation	0	0	0	5,500	5,500
101-09-201-0000-22514	Public Servants - Annual Leave Fares	0	40,000	40,000	15,000	(25,000)
101-09-201-0000-23011	Capex - Office Equipment	0	10,000	10,000	0	(10,000)
101-09-201-0000-23013	Capex - Computer Software and Hardware	0	15,000	15,000	15,000	0
	Sub Total:	96,411	100,000	100,000	130,500	30,500
	Other Charges Sub Total:	96,411	100,000	100,000	130,500	30,500
	EXPENDITURE Total:	620,585	596,422	596,422	785,049	188,627

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES			09 REPRODUCTIVE & CHILD HEALTH	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-202-0000-21102	Salaries - Public Servants	914,452	889,857	889,857	889,857	0
101-09-202-0000-21202	Housing Allowance - Public Servants	34,740	34,740	34,740	58,564	23,824
101-09-202-0000-21208	Special Duty Allowance - Public Servants	316,611	362,887	362,887	280,416	(82,471)
101-09-202-0000-21302	Overtime	803	803	803	1,483	680
101-09-202-0000-21205	Various Allowances - Public Servants	430,980	430,980	430,980	471,718	40,738
101-09-202-0000-21301	NPF - Employers contribution	140,001	161,115	161,115	127,653	(33,462)
	Salaries Sub Total:	1,837,587	1,880,382	1,880,382	1,829,691	(50,691)
	Payroll Charges Sub Total:	1,837,587	1,880,382	1,880,382	1,829,691	(50,691)
	Other Charges					
101-09-202-0000-22109	Printing, stationary & photocopying	33,965	40,759	40,759	25,000	(15,759)
101-09-202-0000-22110	Publicity & Promotions	20,000	0	0	0	0
101-09-202-0000-22203	General Stores & Spares	5,131	0	0	0	0
101-09-202-0000-22205	Office Stationery	6,830	6,000	6,000	46,000	40,000
101-09-202-0000-22211	Fuel	0	42,086	42,086	0	(42,086)
101-09-202-0000-22212	Disaster preparedness & relief	200,800	0	0	0	0
101-09-202-0000-22301	Maintain - Non Residential Buildings	0	27,000	27,000	50,000	23,000
101-09-202-0000-22306	Maintain - Motor Vehicles	33,360	30,000	30,000	20,000	(10,000)
101-09-202-0000-22308	Maintain - Office Equipment	0	0	0	40,000	40,000
101-09-202-0000-22401	Conferences, Seminars and Workshop	64,077	0	0	85,000	85,000
101-09-202-0000-22508	Public Servants - Local Fares	43,125	107,258	107,258	15,000	(92,258)
101-09-202-0000-22509	Public Servants - Local Accommodation	18,576	56,940	56,940	27,500	(29,440)
101-09-202-0000-22510	Public Servants - Local Other costs	34,487	36,350	36,350	30,000	(6,350)
101-09-202-0000-22514	Public Servants - Annual Leave Fares	95,207	140,000	140,000	140,000	0
101-09-202-0000-22521	Patients - Local Fares and Other costs	0	30,000	30,000	0	(30,000)
101-09-202-0000-22602	Freight	0	6,000	6,000	20,000	14,000
101-09-202-0000-25005	Health Services Grants - Primary	0	0	0	60,000	60,000
101-09-202-0000-23002	Capex - Non Residential Buildings	0	120,000	120,000	30,000	(90,000)
101-09-202-0000-23011	Capex - Office Equipment	14,898	0	0	0	0
101-09-202-0000-23014	Capex - Specialised Equipment	0	0	0	50,000	50,000
	Sub Total:	570,456	642,393	642,393	638,500	(3,893)
	Other Charges Sub Total:	570,456	642,393	642,393	638,500	(3,893)

EXPENDITURE Total:	2,408,043	2,522,775	2,522,775	2,468,191	(54,584)
---------------------------	------------------	------------------	------------------	------------------	-----------------

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES		09 NURSING COUNCIL BOARD				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-203-0000-21102	Salaries - Public Servants	157,697	150,624	150,624	150,624	0
101-09-203-0000-21202	Housing Allowance - Public Servants	5,106	5,106	5,106	4,423	(683)
101-09-203-0000-21208	Special Duty Allowance - Public Servants	59,412	74,448	74,448	54,654	(19,794)
101-09-203-0000-21205	Various Allowances - Public Servants	121,856	121,856	121,856	104,196	(17,660)
101-09-203-0000-21301	NPF - Employers contribution	30,362	38,321	38,321	23,542	(14,779)
101-09-203-0000-26002	Gratuities under Agreement	0	32,049	32,049	32,049	0
	Salaries Sub Total:	374,433	422,404	422,404	369,488	(52,916)
	Payroll Charges Sub Total:	374,433	422,404	422,404	369,488	(52,916)
	Other Charges					
101-09-203-0000-22109	Printing, stationary & photocopying	0	0	0	266,010	266,010
101-09-203-0000-22205	Office Stationery	0	0	0	730	730
101-09-203-0000-22104	Board Expenses	0	0	0	36,810	36,810
101-09-203-0000-22212	Disaster preparedness & relief	69,950	0	0	0	0
101-09-203-0000-22301	Maintain - Non Residential Buildings	0	0	0	125,000	125,000
101-09-203-0000-22401	Conferences, Seminars and Workshop	0	0	0	51,000	51,000
101-09-203-0000-22406	Training - Pre-Service	2,856,066	3,030,801	3,030,801	3,224,687	193,886
101-09-203-0000-22508	Public Servants - Local Fares	0	0	0	65,000	65,000
101-09-203-0000-22509	Public Servants - Local Accommodation	0	0	0	53,000	53,000
101-09-203-0000-22510	Public Servants - Local Other costs	0	0	0	30,700	30,700
101-09-203-0000-22514	Public Servants - Annual Leave Fares	7,250	63,000	63,000	25,000	(38,000)
101-09-203-0000-23011	Capex - Office Equipment	0	0	0	107,520	107,520
101-09-203-0000-23013	Capex - Computer Software and Hardware	0	16,937	16,937	45,000	28,063
	Sub Total:	2,933,266	3,110,738	3,110,738	4,030,457	919,719
	Other Charges Sub Total:	2,933,266	3,110,738	3,110,738	4,030,457	919,719
	EXPENDITURE Total:	3,307,699	3,533,142	3,533,142	4,399,945	866,803

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES		09 HIV/STI PROGRAM				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-204-0000-21102	Salaries - Public Servants	439,168	472,898	472,898	479,249	6,351
101-09-204-0000-21202	Housing Allowance - Public Servants	6,730	6,730	6,730	6,730	0
101-09-204-0000-21208	Special Duty Allowance - Public Servants	192,593	146,272	146,272	149,201	2,929
101-09-204-0000-21205	Various Allowances - Public Servants	214,145	214,145	214,145	269,457	55,312
101-09-204-0000-21301	NPF - Employers contribution	78,387	65,723	65,723	67,848	2,125
	Salaries Sub Total:	931,024	905,768	905,768	972,485	66,717
	Payroll Charges Sub Total:	931,024	905,768	905,768	972,485	66,717
	Other Charges					
101-09-204-0000-22110	Publicity & promotions	10,000	12,000	12,000	103,851	91,851
101-09-204-0000-22205	Office Stationery	5,914	4,800	4,800	8,000	3,200
101-09-204-0000-22113	Minor Office Expenses	0	0	0	2,000	2,000
101-09-204-0000-22212	Disaster preparedness & relief	211,000	0	0	0	0
101-09-204-0000-22401	Conferences, Seminars and Workshop	0	18,285	18,285	22,500	4,215
101-09-204-0000-22508	Public Servants - Local Fares	0	13,800	13,800	23,300	9,500
101-09-204-0000-22509	Public Servants - Local Accommodation	0	19,440	19,440	22,200	2,760
101-09-204-0000-22514	Public Servants - Annual Leave Fares	60,659	80,000	80,000	90,000	10,000
101-09-204-0000-22521	Patients - Local Fares and Other costs	0	9,638	9,638	26,400	16,762
101-09-204-0000-22602	Freight	0	0	0	13,000	13,000
101-09-204-0000-22603	Transport - Other	0	600	600	6,000	5,400
101-09-204-0000-23008	Capex - Canoes and Boats	0	0	0	2,400	2,400
	Sub Total:	287,573	158,563	158,563	319,651	161,088
	Other Charges Sub Total:	287,573	158,563	158,563	319,651	161,088
	EXPENDITURE Total:	1,218,597	1,064,331	1,064,331	1,292,136	227,805

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES			09 TB AND LEPROSY PROGRAMS	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-205-0000-21102	Salaries - Public Servants	137,932	96,127	96,127	213,922	117,795
101-09-205-0000-21202	Housing Allowance - Public Servants	11,959	11,959	11,959	43,693	31,734
101-09-205-0000-21208	Special Duty Allowance - Public Servants	76,221	89,259	89,259	77,301	(11,958)
101-09-205-0000-21205	Various Allowances - Public Servants	110,776	110,776	110,776	185,830	75,054
101-09-205-0000-21301	NPF - Employers contribution	26,976	40,758	40,758	39,056	(1,702)
	Salaries Sub Total:	363,864	348,879	348,879	559,802	210,923
	Payroll Charges Sub Total:	363,864	348,879	348,879	559,802	210,923
	Other Charges					
101-09-205-0000-22205	Office Stationery	0	0	0	20,000	20,000
101-09-205-0000-22212	Disaster preparedness & relief	31,750	0	0	0	0
101-09-205-0000-22301	Maintain - Non Residential Buildings	0	0	0	30,000	30,000
101-09-205-0000-22306	Maintain - Motor Vehicles	10,600	36,000	36,000	10,000	(26,000)
101-09-205-0000-22508	Public Servants - Local Fares	0	0	0	5,000	5,000
101-09-205-0000-22514	Public Servants - Annual Leave Fares	2,000	40,000	40,000	40,000	0
	Sub Total:	44,350	76,000	76,000	105,000	29,000
	Other Charges Sub Total:	44,350	76,000	76,000	105,000	29,000
	EXPENDITURE Total:	408,214	424,879	424,879	664,802	239,923

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES		09 VECTOR-BORNE DISEASE CONTROL				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-206-0000-21102	Salaries - Public Servants	1,092,868	1,093,941	1,093,941	1,092,838	(1,103)
101-09-206-0000-21202	Housing Allowance - Public Servants	53,873	53,873	53,873	35,664	(18,209)
101-09-206-0000-21208	Special Duty Allowance - Public Servants	318,775	307,257	307,257	344,225	36,968
101-09-206-0000-21302	Overtime	8,612	8,612	8,612	8,612	0
101-09-206-0000-21205	Various Allowances - Public Servants	391,722	391,722	391,722	401,683	9,961
101-09-206-0000-21301	NPF - Employers contribution	142,834	147,488	147,488	141,227	(6,261)
	Salaries Sub Total:	2,008,683	2,002,893	2,002,893	2,024,249	21,356
	Payroll Charges Sub Total:	2,008,683	2,002,893	2,002,893	2,024,249	21,356
	Other Charges					
101-09-206-0000-22203	General Stores & Spares	0	20,000	20,000	30,000	10,000
101-09-206-0000-22205	Office Stationery	0	20,000	20,000	25,000	5,000
101-09-206-0000-22211	Fuel	0	13,500	13,500	20,000	6,500
101-09-206-0000-22212	Disaster preparedness & relief	83,600	0	0	0	0
101-09-206-0000-27004	Office Rent	827,725	700,000	700,000	735,000	35,000
101-09-206-0000-22301	Maintain - Non Residential Buildings	0	0	0	60,000	60,000
101-09-206-0000-22306	Maintain - Motor Vehicles	0	75,000	75,000	50,000	(25,000)
101-09-206-0000-22308	Maintain - Office Equipment	0	0	0	20,000	20,000
101-09-206-0000-22514	Public Servants - Annual Leave Fares	80,070	62,684	62,684	80,000	17,316
101-09-206-0000-23013	Capex - Computer Software and Hardware	0	0	0	50,000	50,000
	Sub Total:	991,395	891,184	891,184	1,070,000	178,816
	Other Charges Sub Total:	991,395	891,184	891,184	1,070,000	178,816
	EXPENDITURE Total:	3,000,078	2,894,077	2,894,077	3,094,249	200,172

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES			09 PUBLIC HEALTH EMERGENCY AND SURVEILLANCE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-09-207-0000-22203	General Stores & Spares	5,000	22,040	22,040	59,600	37,560
101-09-207-0000-22205	Office Stationery	9,966	30,000	30,000	30,000	0
101-09-207-0000-22211	Fuel	0	0	0	9,984	9,984
101-09-207-0000-22306	Maintain - Motor Vehicles	0	20,000	20,000	10,000	(10,000)
101-09-207-0000-22401	Conferences, Seminars and Workshop	0	0	0	30,000	30,000
101-09-207-0000-22508	Public Servants - Local Fares	0	0	0	35,000	35,000
101-09-207-0000-22509	Public Servants - Local Accommodation	0	0	0	30,000	30,000
101-09-207-0000-22510	Public Servants - Local Other costs	0	0	0	10,000	10,000
101-09-207-0000-22514	Public Servants - Annual Leave Fares	0	30,000	30,000	50,000	20,000
101-09-207-0000-22602	Freight	0	0	0	15,000	15,000
101-09-207-0000-25006	Health Services Grants - Hospital	0	0	0	141,848	141,848
101-09-207-0000-23002	Capex - Non Residential Buildings	0	0	0	52,400	52,400
101-09-207-0000-23013	Capex - Computer Software and Hardware	4,800	0	0	0	0
	Sub Total:	19,766	102,040	102,040	473,832	371,792
	Other Charges Sub Total:	19,766	102,040	102,040	473,832	371,792
	EXPENDITURE Total:	19,766	102,040	102,040	473,832	371,792

SIG RECURRENT ESTIMATES 2022

HEAD :09

HEALTH AND MEDICAL SERVICES

09 NATIONAL MEDICAL STORES
DIVISION

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-208-0000-21102	Salaries - Public Servants	619,357	577,623	577,623	577,623	0
101-09-208-0000-21202	Housing Allowance - Public Servants	21,977	21,977	21,977	21,977	0
101-09-208-0000-21208	Special Duty Allowance - Public Servants	179,958	215,540	215,540	195,033	(20,507)
101-09-208-0000-21205	Various Allowances - Public Servants	684,639	684,639	684,639	608,242	(76,397)
101-09-208-0000-21301	NPF - Employers contribution	111,125	115,558	115,558	105,216	(10,342)
	Salaries Sub Total:	1,617,055	1,615,337	1,615,337	1,508,091	(107,246)
	Payroll Charges Sub Total:	1,617,055	1,615,337	1,615,337	1,508,091	(107,246)
	Other Charges					
101-09-208-0000-22109	Printing, stationary & photocopying	20,000	20,000	20,000	20,000	0
101-09-208-0000-22202	Drugs & Dressings	35,275,000	27,353,781	27,353,781	31,000,000	3,646,219
101-09-208-0000-22203	General Stores & Spares	1,295,670	3,969,223	3,969,223	4,000,000	30,777
101-09-208-0000-22205	Office Stationery	39,955	40,000	40,000	70,000	30,000
101-09-208-0000-22211	Fuel	0	0	0	90,000	90,000
101-09-208-0000-22212	Disaster preparedness & relief	14,700	0	0	0	0
101-09-208-0000-27004	Office Rent	540,000	540,000	540,000	540,000	0
101-09-208-0000-22306	Maintain - Motor Vehicles	0	0	0	50,000	50,000
101-09-208-0000-22310	Maintain - Computer Equipment	0	0	0	250,000	250,000
101-09-208-0000-22508	Public Servants - Local Fares	62,500	30,000	30,000	0	(30,000)
101-09-208-0000-22510	Public Servants - Local Other costs	0	35,000	35,000	0	(35,000)
101-09-208-0000-22514	Public Servants - Annual Leave Fares	34,834	35,000	35,000	35,000	0
101-09-208-0000-22602	Freight	0	500,000	500,000	1,500,000	1,000,000
101-09-208-0000-22603	Transport - Other	0	0	0	1,500,000	1,500,000
101-09-208-0000-21212	Uniform & outfit allowances	0	35,000	35,000	35,000	0
101-09-208-0000-23013	Capex - Computer Software and Hardware	13,990	30,000	30,000	60,000	30,000
101-09-208-0000-23014	Capex - Specialised Equipment	0	0	0	1,500,000	1,500,000
	Sub Total:	37,296,649	32,588,004	32,588,004	40,650,000	8,061,996
	Other Charges Sub Total:	37,296,649	32,588,004	32,588,004	40,650,000	8,061,996
	EXPENDITURE Total:	38,913,704	34,203,341	34,203,341	42,158,091	7,954,750

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES			09 NATIONAL REFERRAL HOSPITAL	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-09-209-0000-13251	Fees and Charges	432,094	440,000	440,000	858,896	418,896
	Sub Total:	432,094	440,000	440,000	858,896	418,896
	Income Sub Total:	432,094	440,000	440,000	858,896	418,896
	INCOME Total:	432,094	440,000	440,000	858,896	418,896
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-209-0000-21102	Salaries - Public Servants	32,800,576	34,489,065	34,489,065	36,011,519	1,522,454
101-09-209-0000-21202	Housing Allowance - Public Servants	7,180,663	7,210,328	7,210,328	7,796,415	586,087
101-09-209-0000-21208	Special Duty Allowance - Public Servants	17,673,060	17,334,336	17,334,336	13,060,931	(4,273,405)
101-09-209-0000-21302	Overtime	533,144	533,144	533,144	533,144	0
101-09-209-0000-21205	Various Allowances - Public Servants	26,619,300	26,641,879	26,641,879	33,294,259	6,652,380
101-09-209-0000-21301	NPF-Employers contribution	6,096,976	6,105,771	6,105,771	6,874,597	768,826
101-09-209-0000-26001	Pensions & Gratuities	0	448	448	0	(448)
101-09-209-0000-26002	Gratuities under Agreement	793,447	853,496	853,496	819,363	(34,133)
101-09-209-0000-21304	Workers Compensation	0	4,419	4,419	39,990	35,571
	Salaries Sub Total:	91,697,165	93,172,886	93,172,886	98,430,218	5,257,332
	Payroll Charges Sub Total:	91,697,165	93,172,886	93,172,886	98,430,218	5,257,332
	Other Charges					
101-09-209-0000-22105	Consultancy Fees	0	1,159,800	1,159,800	1,159,800	0
101-09-209-0000-22109	Printing, stationary & photocopying	248,727	150,679	150,679	150,679	0
101-09-209-0000-22110	Publicity & Promotions	63,348	111,438	111,438	0	(111,438)
101-09-209-0000-22203	General Stores & Spares	2,444,933	3,000,000	3,000,000	3,000,000	0
101-09-209-0000-22205	Office Stationery	139,796	288,000	288,000	288,000	0
101-09-209-0000-22206	Rations	3,918,686	4,100,000	4,100,000	4,100,000	0
101-09-209-0000-22113	Minor Office Expenses	0	3,600	3,600	3,600	0
101-09-209-0000-22118	Gifts and Presents	4,000	0	0	0	0
101-09-209-0000-22104	Board Expenses	4,570	7,200	7,200	7,200	0
101-09-209-0000-22211	Fuel	374,073	805,000	805,000	805,000	0
101-09-209-0000-22212	Disaster preparedness & relief	1,784,150	0	0	0	0

101-09-209-0000-27005	Security	553,583	1,300,000	1,300,000	1,300,000	0
101-09-209-0000-22301	Maintain - Non Residential Buildings	3,074,100	2,874,443	2,874,443	1,267,153	(1,607,290)
101-09-209-0000-22306	Maintain - Motor Vehicles	568,259	180,000	180,000	180,000	0
101-09-209-0000-22308	Maintain - Office Equipment	2,000	72,863	72,863	72,863	0
101-09-209-0000-22313	Maintain - Specialised Equipment	443,250	1,408,000	1,408,000	1,408,000	0
101-09-209-0000-22401	Conferences, Seminars and Workshop	177,009	256,710	256,710	128,355	(128,355)
101-09-209-0000-22402	Training - In Service	304,985	323,844	323,844	323,844	0
101-09-209-0000-22405	Training - Overseas	69,189	102,693	102,693	102,693	0
101-09-209-0000-22406	Training - Pre-Service	7,591	33,000	33,000	33,000	0
101-09-209-0000-22508	Public Servants - Local Fares	282,079	472,089	472,089	236,044	(236,045)
101-09-209-0000-22509	Public Servants - Local Accommodation	152,410	226,401	226,401	113,200	(113,201)
101-09-209-0000-22510	Public Servants - Local Other costs	193,813	331,367	331,367	0	(331,367)
101-09-209-0000-22514	Public Servants - Annual Leave Fares	1,199,584	2,500,000	2,500,000	2,500,000	0
101-09-209-0000-22521	Patients - Local Fares and Other costs	2,402,163	2,500,000	2,500,000	2,500,000	0
101-09-209-0000-22602	Freight	99,529	120,000	120,000	120,000	0
101-09-209-0000-22603	Transport - Other	163,166	20,000	20,000	20,000	0
101-09-209-0000-21212	Uniform & outfit allowances	120,237	30,000	30,000	30,000	0
101-09-209-0000-23011	Capex - Office Equipment	695,743	515,520	515,520	515,520	0
101-09-209-0000-23013	Capex - Computer Software and Hardware	203,073	224,166	224,166	224,166	0
101-09-209-0000-23014	Capex - Specialised Equipment	525,994	5,057,537	5,057,537	5,057,537	0
Sub Total:		20,220,039	28,174,350	28,174,350	25,646,654	(2,527,696)
Other Charges Sub Total:		20,220,039	28,174,350	28,174,350	25,646,654	(2,527,696)
EXPENDITURE Total:		111,917,204	121,347,236	121,347,236	124,076,872	2,729,636

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES			09 NATIONAL DENTAL PROGRAM	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-210-0000-21102	Salaries - Public Servants	1,887,365	1,855,825	1,855,825	2,013,325	157,500
101-09-210-0000-21202	Housing Allowance - Public Servants	338,877	338,877	338,877	441,646	102,769
101-09-210-0000-21208	Special Duty Allowance - Public Servants	1,603,759	623,715	623,715	629,043	5,328
101-09-210-0000-21205	Various Allowances - Public Servants	1,322,435	1,322,435	1,322,435	1,863,979	541,544
101-09-210-0000-21301	NPF - Employers contribution	380,898	385,544	385,544	371,099	(14,445)
101-09-210-0000-26002	Gratuities under Agreement	73,562	251,447	251,447	150,638	(100,809)
	Salaries Sub Total:	5,606,897	4,777,843	4,777,843	5,469,730	691,887
	Payroll Charges Sub Total:	5,606,897	4,777,843	4,777,843	5,469,730	691,887
	Other Charges					
101-09-210-0000-22109	Printing, stationary & photocopying	8,985	8,452	8,452	15,000	6,548
101-09-210-0000-22110	Publicity & promotions	0	0	0	25,000	25,000
101-09-210-0000-22205	Office Stationery	0	6,000	6,000	5,000	(1,000)
101-09-210-0000-22211	Fuel	0	0	0	16,000	16,000
101-09-210-0000-22212	Disaster preparedness & relief	30,200	0	0	0	0
101-09-210-0000-22306	Maintain - Motor Vehicles	30,000	30,000	30,000	10,000	(20,000)
101-09-210-0000-22401	Conferences, Seminars and Workshop	0	70,000	70,000	0	(70,000)
101-09-210-0000-22407	Training - Provincial	0	0	0	6,000	6,000
101-09-210-0000-22508	Public Servants - Local Fares	0	9,900	9,900	9,000	(900)
101-09-210-0000-22509	Public Servants - Local Accommodation	0	0	0	7,500	7,500
101-09-210-0000-22510	Public Servants - Local Other costs	0	0	0	7,500	7,500
101-09-210-0000-22514	Public Servants - Annual Leave Fares	21,769	0	0	60,000	60,000
101-09-210-0000-22603	Transport - Other	0	18,000	18,000	10,000	(8,000)
101-09-210-0000-21212	Uniform & outfit allowances	0	0	0	15,000	15,000
101-09-210-0000-23011	Capex - Office Equipment	0	0	0	15,000	15,000
	Sub Total:	90,954	142,352	142,352	201,000	58,648
	Other Charges Sub Total:	90,954	142,352	142,352	201,000	58,648
	EXPENDITURE Total:	5,697,851	4,920,195	4,920,195	5,670,730	750,535

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES		09 NATIONAL MEDICAL IMAGING SERVICES				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-211-0000-21102	Salaries - Public Servants	1,240,120	1,230,491	1,230,491	1,281,346	50,855
101-09-211-0000-21202	Housing Allowance - Public Servants	180,978	180,978	180,978	187,243	6,265
101-09-211-0000-21208	Special Duty Allowance - Public Servants	662,439	493,276	493,276	448,228	(45,048)
101-09-211-0000-21205	Various Allowances - Public Servants	1,015,062	1,015,062	1,015,062	1,025,587	10,525
101-09-211-0000-21301	NPF - Employers contribution	224,324	240,096	240,096	220,680	(19,416)
101-09-211-0000-26002	Gratuities under Agreement	41,175	41,176	41,176	41,176	0
	Salaries Sub Total:	3,364,098	3,201,079	3,201,079	3,204,260	3,181
	Payroll Charges Sub Total:	3,364,098	3,201,079	3,201,079	3,204,260	3,181
	Other Charges					
101-09-211-0000-22205	Office Stationery	19,591	10,000	10,000	20,000	10,000
101-09-211-0000-22113	Minor Office Expenses	0	10,000	10,000	10,000	0
101-09-211-0000-22212	Disaster preparedness & relief	75,450	0	0	0	0
101-09-211-0000-22310	Maintain - Computer Equipment	0	43,500	43,500	36,414	(7,086)
101-09-211-0000-22401	Conferences, Seminars and Workshop	0	0	0	30,000	30,000
101-09-211-0000-22407	Training - Provincial	0	0	0	20,000	20,000
101-09-211-0000-22508	Public Servants - Local Fares	0	0	0	30,000	30,000
101-09-211-0000-22514	Public Servants - Annual Leave Fares	42,768	25,000	25,000	30,000	5,000
101-09-211-0000-23011	Capex - Office Equipment	0	20,000	20,000	36,000	16,000
101-09-211-0000-23013	Capex - Computer Software and Hardware	0	50,000	50,000	30,000	(20,000)
	Sub Total:	137,809	158,500	158,500	242,414	83,914
	Other Charges Sub Total:	137,809	158,500	158,500	242,414	83,914
	EXPENDITURE Total:	3,501,906	3,359,579	3,359,579	3,446,674	87,095

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES		09 NATIONAL LABORATORY PROGRAM		
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-212-0000-21102	Salaries - Public Servants	117,795	137,252	137,252	137,252	0
101-09-212-0000-21202	Housing Allowance - Public Servants	120,000	120,000	120,000	120,000	0
101-09-212-0000-21208	Special Duty Allowance - Public Servants	167,163	61,763	61,763	68,626	6,863
101-09-212-0000-21205	Various Allowances - Public Servants	163,206	163,206	163,206	251,948	88,742
101-09-212-0000-21301	NPF - Employers contribution	32,656	50,712	50,712	43,337	(7,375)
101-09-212-0000-26002	Gratuities under Agreement	34,143	41,176	41,176	34,143	(7,033)
	Salaries Sub Total:	634,963	574,109	574,109	655,306	81,197
	Payroll Charges Sub Total:	634,963	574,109	574,109	655,306	81,197
	Other Charges					
101-09-212-0000-22109	Printing, stationary & photocopying	8,985	30,000	30,000	10,000	(20,000)
101-09-212-0000-22110	Publicity & promotions	5,000	25,000	25,000	10,000	(15,000)
101-09-212-0000-22802	Laboratory Analysis	0	0	0	1,100,000	1,100,000
101-09-212-0000-22205	Office Stationery	16,820	20,000	20,000	10,000	(10,000)
101-09-212-0000-22211	Fuel	9,000	25,000	25,000	25,000	0
101-09-212-0000-22306	Maintain - Motor Vehicles	0	0	0	30,000	30,000
101-09-212-0000-22308	Maintain - Office Equipment	12,037	50,000	50,000	20,000	(30,000)
101-09-212-0000-22313	Maintain - Specialised Equipment	0	0	0	120,000	120,000
101-09-212-0000-22405	Training - Overseas	84,284	0	0	0	0
101-09-212-0000-22407	Training - Provincial	0	0	0	25,000	25,000
101-09-212-0000-22508	Public Servants - Local Fares	0	57,392	57,392	10,000	(47,392)
101-09-212-0000-22514	Public Servants - Annual Leave Fares	27,069	38,000	38,000	38,000	0
101-09-212-0000-22602	Freight	0	0	0	75,000	75,000
101-09-212-0000-21212	Uniform & outfit allowances	0	0	0	70,000	70,000
101-09-212-0000-23011	Capex - Office Equipment	0	0	0	20,000	20,000
101-09-212-0000-23013	Capex - Computer Software and Hardware	0	0	0	30,000	30,000
	Sub Total:	163,195	245,392	245,392	1,593,000	1,347,608
	Other Charges Sub Total:	163,195	245,392	245,392	1,593,000	1,347,608
	EXPENDITURE Total:	798,158	819,501	819,501	2,248,306	1,428,805

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES		09 NATIONAL PHARMACY DIVISION				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-213-0000-21102	Salaries - Public Servants	630,861	643,306	643,306	643,306	0
101-09-213-0000-21202	Housing Allowance - Public Servants	16,854	16,854	16,854	14,175	(2,679)
101-09-213-0000-21208	Special Duty Allowance - Public Servants	203,006	220,188	220,188	215,938	(4,250)
101-09-213-0000-21205	Various Allowances - Public Servants	453,211	453,211	453,211	443,975	(9,236)
101-09-213-0000-21301	NPF - Employers contribution	99,138	102,603	102,603	98,805	(3,798)
	Salaries Sub Total:	1,403,070	1,436,162	1,436,162	1,416,199	(19,963)
	Payroll Charges Sub Total:	1,403,070	1,436,162	1,436,162	1,416,199	(19,963)
	Other Charges					
101-09-213-0000-22203	General Stores & Spares	0	20,000	20,000	22,393	2,393
101-09-213-0000-22205	Office Stationery	4,866	15,285	15,285	15,285	0
101-09-213-0000-22104	Board Expenses	0	12,480	12,480	12,480	0
101-09-213-0000-22212	Disaster preparedness & relief	57,900	0	0	0	0
101-09-213-0000-22508	Public Servants - Local Fares	20,000	20,000	20,000	20,000	0
101-09-213-0000-22514	Public Servants - Annual Leave Fares	11,740	30,000	30,000	30,000	0
101-09-213-0000-23011	Capex - Office Equipment	5,756	0	0	15,000	15,000
	Sub Total:	100,262	97,765	97,765	115,158	17,393
	Other Charges Sub Total:	100,262	97,765	97,765	115,158	17,393
	EXPENDITURE Total:	1,503,332	1,533,927	1,533,927	1,531,357	(2,570)

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES			09 NATIONAL HEALTH PROMOTION	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-214-0000-21102	Salaries - Public Servants	703,632	610,289	610,289	601,582	(8,707)
101-09-214-0000-21202	Housing Allowance - Public Servants	22,346	22,346	22,346	17,458	(4,888)
101-09-214-0000-21208	Special Duty Allowance - Public Servants	147,064	117,316	117,316	151,482	34,166
101-09-214-0000-21205	Various Allowances - Public Servants	220,326	220,326	220,326	200,200	(20,126)
101-09-214-0000-21301	NPF - Employers contribution	87,042	87,401	87,401	72,804	(14,597)
	Salaries Sub Total:	1,180,411	1,057,678	1,057,678	1,043,526	(14,152)
	Payroll Charges Sub Total:	1,180,411	1,057,678	1,057,678	1,043,526	(14,152)
	Other Charges					
101-09-214-0000-22110	Publicity & Promotions	84,260	62,000	62,000	0	(62,000)
101-09-214-0000-22205	Office Stationery	8,890	6,000	6,000	20,200	14,200
101-09-214-0000-22212	Disaster preparedness & relief	95,900	0	0	0	0
101-09-214-0000-22301	Maintain - Non Residential Buildings	0	16,000	16,000	0	(16,000)
101-09-214-0000-22306	Maintain - Motor Vehicles	0	30,000	30,000	20,000	(10,000)
101-09-214-0000-22401	Conferences, Seminars and Workshop	0	0	0	40,294	40,294
101-09-214-0000-22407	Training - Provincial	0	0	0	26,687	26,687
101-09-214-0000-22508	Public Servants - Local Fares	0	0	0	22,500	22,500
101-09-214-0000-22509	Public Servants - Local Accommodation	1,497	0	0	40,750	40,750
101-09-214-0000-22514	Public Servants - Annual Leave Fares	31,907	50,000	50,000	50,000	0
101-09-214-0000-21212	Uniform & outfit allowances	0	0	0	15,000	15,000
101-09-214-0000-23011	Capex - Office Equipment	0	28,236	28,236	0	(28,236)
	Sub Total:	222,454	192,236	192,236	235,431	43,195
	Other Charges Sub Total:	222,454	192,236	192,236	235,431	43,195
	EXPENDITURE Total:	1,402,865	1,249,914	1,249,914	1,278,957	29,043

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES		09 ENVIRONMENTAL HEALTH				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-215-0000-21102	Salaries - Public Servants	1,394,411	1,485,971	1,485,971	1,485,971	0
101-09-215-0000-21202	Housing Allowance - Public Servants	99,548	99,548	99,548	103,458	3,910
101-09-215-0000-21208	Special Duty Allowance - Public Servants	318,247	290,870	290,870	407,132	116,262
101-09-215-0000-21302	Overtime	952	952	952	0	(952)
101-09-215-0000-21205	Various Allowances - Public Servants	700,860	700,860	700,860	662,497	(38,363)
101-09-215-0000-21301	NPF - Employers contribution	210,549	208,709	208,709	199,429	(9,280)
101-09-215-0000-26002	Gratuities under Agreement	0	37,531	37,531	35,636	(1,895)
	Salaries Sub Total:	2,724,567	2,824,441	2,824,441	2,894,123	69,682
	Payroll Charges Sub Total:	2,724,567	2,824,441	2,824,441	2,894,123	69,682
	Other Charges					
101-09-215-0000-22105	Consultancy Fees	0	65,000	65,000	100,000	35,000
101-09-215-0000-22109	Printing, stationary & photocopying	13,460	9,000	9,000	80,000	71,000
101-09-215-0000-22110	Publicity & promotions	0	15,100	15,100	40,000	24,900
101-09-215-0000-22111	Recruitment Expense	0	75,000	75,000	0	(75,000)
101-09-215-0000-22802	Laboratory Analysis	230,949	0	0	0	0
101-09-215-0000-22201	Chemicals	2,470	3,000	3,000	0	(3,000)
101-09-215-0000-22203	General Stores & Spares	14,447	37,546	37,546	0	(37,546)
101-09-215-0000-22205	Office Stationery	24,982	15,000	15,000	15,000	0
101-09-215-0000-22113	Minor Office Expenses	16,308	21,000	21,000	50,000	29,000
101-09-215-0000-22211	Fuel	73,279	100,000	100,000	40,000	(60,000)
101-09-215-0000-22212	Disaster preparedness & relief	360,300	0	0	0	0
101-09-215-0000-22301	Maintain - Non Residential Buildings	0	41,381	41,381	0	(41,381)
101-09-215-0000-22306	Maintain - Motor Vehicles	56,453	65,142	65,142	20,000	(45,142)
101-09-215-0000-22308	Maintain - Office Equipment	2,619	15,000	15,000	10,000	(5,000)
101-09-215-0000-22401	Conferences, Seminars and Workshop	35,199	0	0	72,500	72,500
101-09-215-0000-22402	Training - In Service	0	50,276	50,276	125,000	74,724
101-09-215-0000-22405	Training - Overseas	0	0	0	10,000	10,000
101-09-215-0000-22407	Training - Provincial	0	18,000	18,000	5,000	(13,000)
101-09-215-0000-22508	Public Servants - Local Fares	117,334	140,801	140,801	49,176	(91,625)
101-09-215-0000-22509	Public Servants - Local Accommodation	76,370	94,440	94,440	37,750	(56,690)
101-09-215-0000-22510	Public Servants - Local Other costs	63,756	78,660	78,660	64,300	(14,360)
101-09-215-0000-22514	Public Servants - Annual Leave Fares	116,688	135,000	135,000	160,000	25,000
101-09-215-0000-22602	Freight	21,060	183,381	183,381	0	(183,381)

101-09-215-0000-22603	Transport - Other	14,788	0	0	5,000	5,000
101-09-215-0000-21212	Uniform & outfit allowances	0	15,100	15,100	40,000	24,900
101-09-215-0000-23002	Capex - Non Residential Buildings	0	36,020	36,020	0	(36,020)
101-09-215-0000-23011	Capex - Office Equipment	0	76,504	76,504	5,000	(71,504)
101-09-215-0000-23013	Capex - Computer Software and Hardware	12,600	7,800	7,800	50,000	42,200
101-09-215-0000-23014	Capex - Specialised Equipment	0	0	0	5,000	5,000
Sub Total:		1,253,060	1,298,151	1,298,151	983,726	(314,425)
Other Charges Sub Total:		1,253,060	1,298,151	1,298,151	983,726	(314,425)
EXPENDITURE Total:		3,977,627	4,122,592	4,122,592	3,877,849	(244,743)

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES		09 TRAINING & RESEARCH				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-216-0000-21102	Salaries - Public Servants	451,337	451,336	451,336	451,336	0
101-09-216-0000-21202	Housing Allowance - Public Servants	(1,901)	0	0	0	0
101-09-216-0000-21208	Special Duty Allowance - Public Servants	124,783	130,926	130,926	121,189	(9,737)
101-09-216-0000-21205	Various Allowances - Public Servants	139,663	139,663	139,663	153,940	14,277
101-09-216-0000-21301	NPF - Employers contribution	63,666	59,363	59,363	54,485	(4,878)
	Salaries Sub Total:	777,548	781,288	781,288	780,950	(338)
	Payroll Charges Sub Total:	777,548	781,288	781,288	780,950	(338)
	Other Charges					
101-09-216-0000-22109	Printing, stationary & photocopying	4,000	0	0	17,200	17,200
101-09-216-0000-22205	Office Stationery	0	0	0	4,500	4,500
101-09-216-0000-22104	Board Expenses	38,450	0	0	33,400	33,400
101-09-216-0000-22212	Disaster preparedness & relief	136,150	0	0	0	0
101-09-216-0000-22401	Conferences, Seminars and Workshop	0	0	0	25,000	25,000
101-09-216-0000-22407	Training - Provincial	0	0	0	1,000	1,000
101-09-216-0000-22510	Public Servants - Local Other costs	16,365	0	0	0	0
101-09-216-0000-22514	Public Servants - Annual Leave Fares	7,200	9,000	9,000	10,000	1,000
101-09-216-0000-23013	Capex - Computer Software and Hardware	0	23,280	23,280	9,244	(14,036)
	Sub Total:	202,165	32,280	32,280	100,344	68,064
	Other Charges Sub Total:	202,165	32,280	32,280	100,344	68,064
	EXPENDITURE Total:	979,713	813,568	813,568	881,294	67,726

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES			09 SOCIAL WELFARE AND GENDER BASED VIOLENCE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-217-0000-21102	Salaries - Public Servants	436,580	436,579	436,579	436,579	0
101-09-217-0000-21202	Housing Allowance - Public Servants	29,962	29,962	29,962	29,962	0
101-09-217-0000-21208	Special Duty Allowance - Public Servants	125,555	130,274	130,274	122,528	(7,746)
101-09-217-0000-21205	Various Allowances - Public Servants	113,243	113,243	113,243	124,919	11,676
101-09-217-0000-21301	NPF - Employers contribution	51,483	62,310	62,310	53,549	(8,761)
	Salaries Sub Total:	756,824	772,368	772,368	767,537	(4,831)
	Payroll Charges Sub Total:	756,824	772,368	772,368	767,537	(4,831)
	Other Charges					
101-09-217-0000-22109	Printing, stationary & photocopying	5,330	10,000	10,000	0	(10,000)
101-09-217-0000-22110	Publicity & Promotions	0	15,000	15,000	0	(15,000)
101-09-217-0000-22205	Office Stationery	7,992	7,000	7,000	10,000	3,000
101-09-217-0000-22212	Disaster preparedness & relief	104,700	100,000	100,000	30,000	(70,000)
101-09-217-0000-22306	Maintain - Motor Vehicles	5,760	15,591	15,591	10,000	(5,591)
101-09-217-0000-22401	Conferences, Seminars and Workshop	0	0	0	21,050	21,050
101-09-217-0000-22508	Public Servants - Local Fares	0	0	0	6,900	6,900
101-09-217-0000-22509	Public Servants - Local Accommodation	10,000	0	0	5,250	5,250
101-09-217-0000-22514	Public Servants - Annual Leave Fares	64,075	65,000	65,000	85,000	20,000
101-09-217-0000-23011	Capex - Office Equipment	0	15,000	15,000	15,000	0
101-09-217-0000-23013	Capex - Computer Software and Hardware	0	23,000	23,000	20,000	(3,000)
	Sub Total:	197,857	250,591	250,591	203,200	(47,391)
	Other Charges Sub Total:	197,857	250,591	250,591	203,200	(47,391)
	EXPENDITURE Total:	954,681	1,022,959	1,022,959	970,737	(52,222)

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES		09 EYE DIVISION				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-218-0000-21102	Salaries - Public Servants	234,405	234,405	234,405	234,405	0
101-09-218-0000-21202	Housing Allowance - Public Servants	6,730	6,730	6,730	6,730	0
101-09-218-0000-21208	Special Duty Allowance - Public Servants	60,979	63,452	63,452	60,979	(2,473)
101-09-218-0000-21205	Various Allowances - Public Servants	148,320	148,320	148,320	149,223	903
101-09-218-0000-21301	NPF - Employers contribution	39,912	34,209	34,209	33,850	(359)
	Salaries Sub Total:	490,346	487,116	487,116	485,187	(1,929)
	Payroll Charges Sub Total:	490,346	487,116	487,116	485,187	(1,929)
	Other Charges					
101-09-218-0000-22105	Consultancy Fees	0	0	0	40,000	40,000
101-09-218-0000-22109	Printing, stationary & photocopying	15,000	8,000	8,000	10,000	2,000
101-09-218-0000-22110	Publicity & promotions	5,000	0	0	15,000	15,000
101-09-218-0000-22205	Office Stationery	9,500	10,000	10,000	10,000	0
101-09-218-0000-22212	Disaster preparedness & relief	86,300	0	0	0	0
101-09-218-0000-22306	Maintain - Motor Vehicles	0	25,000	25,000	30,000	5,000
101-09-218-0000-22401	Conferences, Seminars and Workshop	0	0	0	80,000	80,000
101-09-218-0000-22508	Public Servants - Local Fares	956	42,500	42,500	301,750	259,250
101-09-218-0000-22509	Public Servants - Local Accommodation	19,100	39,000	39,000	124,000	85,000
101-09-218-0000-22510	Public Servants - Local Other costs	7,600	0	0	62,364	62,364
101-09-218-0000-22514	Public Servants - Annual Leave Fares	42,212	55,000	55,000	60,000	5,000
101-09-218-0000-22521	Patients - Local Fares and Other costs	0	0	0	50,000	50,000
101-09-218-0000-23008	Capex - Canoes and Boats	0	0	0	100,000	100,000
101-09-218-0000-23011	Capex - Office Equipment	0	6,501	6,501	28,500	21,999
101-09-218-0000-23013	Capex - Computer Software and Hardware	0	0	0	50,000	50,000
101-09-218-0000-23014	Capex - Specialised Equipment	10,000	0	0	200,000	200,000
	Sub Total:	195,668	186,001	186,001	1,161,614	975,613
	Other Charges Sub Total:	195,668	186,001	186,001	1,161,614	975,613
	EXPENDITURE Total:	686,014	673,117	673,117	1,646,801	973,684

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES			09 MALAITA PROVINCE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-079-0000-21102	Salaries - Public Servants	8,345,351	8,016,686	8,016,686	8,503,097	486,411
101-09-079-0000-21202	Housing Allowance - Public Servants	974,723	974,723	974,723	1,045,338	70,615
101-09-079-0000-21208	Special Duty Allowance - Public Servants	3,732,133	5,240,627	5,240,627	3,057,611	(2,183,016)
101-09-079-0000-21302	Overtime	14,486	14,486	14,486	0	(14,486)
101-09-079-0000-21205	Various Allowances - Public Servants	7,350,438	7,350,438	7,350,438	7,693,593	343,155
101-09-079-0000-21301	NPF - Employers contribution	1,504,352	1,669,537	1,669,537	1,522,473	(147,064)
101-09-079-0000-26002	Gratuities under Agreement	50,676	61,245	61,245	61,245	0
	Salaries Sub Total:	21,972,159	23,327,742	23,327,742	21,883,357	(1,444,385)
	Payroll Charges Sub Total:	21,972,159	23,327,742	23,327,742	21,883,357	(1,444,385)
	Other Charges					
101-09-079-0000-22212	Disaster preparedness & relief	145,750	0	0	0	0
101-09-079-0000-25004	Church Grant	3,282,048	3,282,048	3,282,048	2,421,101	(860,947)
101-09-079-0000-25005	Health Services Grants - Primary	4,874,070	4,874,070	4,874,070	3,595,504	(1,278,566)
101-09-079-0000-25006	Health Services Grants - Hospital	3,687,468	3,687,468	3,687,468	2,720,172	(967,296)
101-09-079-0000-25025	Health Services Grants - SON	234,161	234,161	234,161	172,736	(61,425)
	Sub Total:	12,223,497	12,077,747	12,077,747	8,909,513	(3,168,234)
	Other Charges Sub Total:	12,223,497	12,077,747	12,077,747	8,909,513	(3,168,234)
	EXPENDITURE Total:	34,195,656	35,405,489	35,405,489	30,792,870	(4,612,619)

SIG RECURRENT ESTIMATES 2022

HEAD :09

HEALTH AND MEDICAL SERVICES

09 MAKIRA ULAWA PROVINCE

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-080-0000-21102	Salaries - Public Servants	3,833,863	3,842,553	3,842,553	3,876,171	33,618
101-09-080-0000-21202	Housing Allowance - Public Servants	311,767	311,767	311,767	338,173	26,406
101-09-080-0000-21208	Special Duty Allowance - Public Servants	1,462,857	1,682,004	1,682,004	1,271,117	(410,887)
101-09-080-0000-21302	Overtime	3,084	3,084	3,084	0	(3,084)
101-09-080-0000-21205	Various Allowances - Public Servants	3,433,028	3,433,028	3,433,028	3,225,214	(207,814)
101-09-080-0000-21301	NPF - Employers contribution	674,774	728,883	728,883	653,301	(75,582)
101-09-080-0000-26002	Gratuities under agreement	0	33,300	33,300	0	(33,300)
	Salaries Sub Total:	9,719,373	10,034,619	10,034,619	9,363,976	(670,643)
	Payroll Charges Sub Total:	9,719,373	10,034,619	10,034,619	9,363,976	(670,643)
	Other Charges					
101-09-080-0000-22212	Disaster preparedness & relief	28,900	0	0	0	0
101-09-080-0000-25005	Health Services Grants - Primary	2,336,166	2,336,166	2,336,166	1,723,343	(612,823)
101-09-080-0000-25006	Health Services Grants - Hospital	1,918,188	1,918,188	1,918,188	1,415,009	(503,179)
	Sub Total:	4,283,254	4,254,354	4,254,354	3,138,352	(1,116,002)
	Other Charges Sub Total:	4,283,254	4,254,354	4,254,354	3,138,352	(1,116,002)
	EXPENDITURE Total:	14,002,627	14,288,973	14,288,973	12,502,328	(1,786,645)

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES			09 WESTERN PROVINCE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED
						ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-081-0000-21102	Salaries - Public Servants	7,311,454	7,208,473	7,208,473	7,197,023	(11,450)
101-09-081-0000-21202	Housing Allowance - Public Servants	640,568	640,568	640,568	783,489	142,921
101-09-081-0000-21208	Special Duty Allowance - Public Servants	3,150,924	2,771,959	2,771,959	2,505,419	(266,540)
101-09-081-0000-21302	Overtime	715	715	715	0	(715)
101-09-081-0000-21205	Various Allowances - Public Servants	6,156,430	6,156,430	6,156,430	6,527,483	371,053
101-09-081-0000-21301	NPF-Employers contribution	1,280,545	1,265,711	1,265,711	1,276,006	10,295
101-09-081-0000-26002	Gratuities under Agreement	41,547	33,300	33,300	34,143	843
	Salaries Sub Total:	18,582,183	18,077,156	18,077,156	18,323,563	246,407
	Payroll Charges Sub Total:	18,582,183	18,077,156	18,077,156	18,323,563	246,407
	Other Charges					
101-09-081-0000-22212	Disaster preparedness & relief	38,300	0	0	0	0
101-09-081-0000-25004	Church Grant	1,456,596	1,456,598	1,456,598	1,074,503	(382,095)
101-09-081-0000-25005	Health Services Grants - Primary	5,351,820	5,351,820	5,351,820	3,947,930	(1,403,890)
101-09-081-0000-25006	Health Services Grants - Hospital	4,255,243	4,255,243	4,255,243	3,139,008	(1,116,235)
101-09-081-0000-25025	Health Services Grants - SON	100,689	100,689	100,689	74,276	(26,413)
	Sub Total:	11,202,648	11,164,350	11,164,350	8,235,717	(2,928,633)
	Other Charges Sub Total:	11,202,648	11,164,350	11,164,350	8,235,717	(2,928,633)
	EXPENDITURE Total:	29,784,831	29,241,506	29,241,506	26,559,280	(2,682,226)

SIG RECURRENT ESTIMATES 2022

HEAD :09

HEALTH AND MEDICAL SERVICES

09 ISABEL PROVINCE

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-082-0000-21102	Salaries - Public Servants	3,394,225	3,340,967	3,340,967	3,357,438	16,471
101-09-082-0000-21202	Housing Allowance - Public Servants	238,084	238,084	238,084	282,699	44,615
101-09-082-0000-21208	Special Duty Allowance - Public Servants	1,323,116	1,878,012	1,878,012	1,216,189	(661,823)
101-09-082-0000-21205	Various Allowances - Public Servants	2,783,627	2,783,627	2,783,627	2,794,692	11,065
101-09-082-0000-21301	NPF - Employers contribution	582,290	603,633	603,633	573,826	(29,807)
101-09-082-0000-26002	Gratuities under Agreement	0	23,150	23,150	25,090	1,940
	Salaries Sub Total:	8,321,342	8,867,473	8,867,473	8,249,934	(617,539)
	Payroll Charges Sub Total:	8,321,342	8,867,473	8,867,473	8,249,934	(617,539)
	Other Charges					
101-09-082-0000-22212	Disaster preparedness & relief	138,200	0	0	0	0
101-09-082-0000-25005	Health Services Grants - Primary	1,374,215	1,374,215	1,374,215	1,013,731	(360,484)
101-09-082-0000-25006	Health Services Grants - Hospital	1,128,378	1,128,378	1,128,378	832,382	(295,996)
	Sub Total:	2,640,793	2,502,593	2,502,593	1,846,113	(656,480)
	Other Charges Sub Total:	2,640,793	2,502,593	2,502,593	1,846,113	(656,480)
	EXPENDITURE Total:	10,962,135	11,370,066	11,370,066	10,096,047	(1,274,019)

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES			09 CENTRAL PROVINCE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-083-0000-21102	Salaries - Public Servants	2,321,137	2,324,466	2,324,466	2,504,692	180,226
101-09-083-0000-21202	Housing Allowance - Public Servants	170,534	170,534	170,534	204,593	34,059
101-09-083-0000-21208	Special Duty Allowance - Public Servants	902,634	1,042,506	1,042,506	882,726	(159,780)
101-09-083-0000-21205	Various Allowances - Public Servants	1,848,044	1,848,044	1,848,044	2,225,493	377,449
101-09-083-0000-21301	NPF - Employers contribution	390,108	424,812	424,812	436,313	11,501
	Salaries Sub Total:	5,632,457	5,810,362	5,810,362	6,253,817	443,455
	Payroll Charges Sub Total:	5,632,457	5,810,362	5,810,362	6,253,817	443,455
	Other Charges					
101-09-083-0000-22212	Disaster preparedness & relief	18,400	0	0	0	0
101-09-083-0000-25005	Health Services Grants - Primary	1,511,636	1,511,636	1,511,636	1,115,104	(396,532)
101-09-083-0000-25006	Health Services Grants - Hospital	1,189,665	1,189,665	1,189,665	877,592	(312,073)
	Sub Total:	2,719,701	2,701,301	2,701,301	1,992,696	(708,605)
	Other Charges Sub Total:	2,719,701	2,701,301	2,701,301	1,992,696	(708,605)
	EXPENDITURE Total:	8,352,158	8,511,663	8,511,663	8,246,513	(265,150)

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES		09 GUADALCANAL PROVINCE				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-084-0000-21102	Salaries - Public Servants	5,164,412	4,976,517	4,976,517	5,171,835	195,318
101-09-084-0000-21202	Housing Allowance - Public Servants	488,697	488,697	488,697	542,785	54,088
101-09-084-0000-21208	Special Duty Allowance - Public Servants	2,374,250	1,975,011	1,975,011	1,838,390	(136,621)
101-09-084-0000-21205	Various Allowances - Public Servants	4,327,521	4,327,521	4,327,521	4,312,992	(14,529)
101-09-084-0000-21301	NPF - Employers contribution	920,176	853,353	853,353	889,950	36,597
	Salaries Sub Total:	13,275,056	12,621,099	12,621,099	12,755,952	134,853
	Payroll Charges Sub Total:	13,275,056	12,621,099	12,621,099	12,755,952	134,853
	Other Charges					
101-09-084-0000-22212	Disaster preparedness & relief	160,200	0	0	0	0
101-09-084-0000-25004	Church Grant	1,389,485	1,389,485	1,389,485	1,024,995	(364,490)
101-09-084-0000-25005	Health Services Grants - Primary	5,950,460	5,950,460	5,950,460	4,389,535	(1,560,925)
	Sub Total:	7,500,145	7,339,945	7,339,945	5,414,530	(1,925,415)
	Other Charges Sub Total:	7,500,145	7,339,945	7,339,945	5,414,530	(1,925,415)
	EXPENDITURE Total:	20,775,201	19,961,044	19,961,044	18,170,482	(1,790,562)

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES		09 TEMOTU PROVINCE		
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-085-0000-21102	Salaries - Public Servants	3,257,746	3,145,195	3,145,195	3,166,409	21,214
101-09-085-0000-21202	Housing Allowance - Public Servants	297,984	297,984	297,984	298,697	713
101-09-085-0000-21208	Special Duty Allowance - Public Servants	1,362,600	1,258,644	1,258,644	1,132,748	(125,896)
101-09-085-0000-21205	Various Allowances - Public Servants	2,565,251	2,565,251	2,565,251	2,710,660	145,409
101-09-085-0000-21301	NPF - Employers contribution	553,236	583,386	583,386	548,139	(35,247)
101-09-085-0000-26002	Gratuities under Agreement	27,291	27,291	27,291	27,291	0
	Salaries Sub Total:	8,064,108	7,877,751	7,877,751	7,883,944	6,193
	Payroll Charges Sub Total:	8,064,108	7,877,751	7,877,751	7,883,944	6,193
	Other Charges					
101-09-085-0000-22212	Disaster preparedness & relief	29,100	0	0	0	0
101-09-085-0000-25005	Health Services Grants - Primary	1,566,606	1,566,605	1,566,605	1,155,654	(410,951)
101-09-085-0000-25006	Health Services Grants - Hospital	1,286,315	1,286,315	1,286,315	948,889	(337,426)
	Sub Total:	2,882,021	2,852,920	2,852,920	2,104,543	(748,377)
	Other Charges Sub Total:	2,882,021	2,852,920	2,852,920	2,104,543	(748,377)
	EXPENDITURE Total:	10,946,129	10,730,671	10,730,671	9,988,487	(742,184)

SIG RECURRENT ESTIMATES 2022

HEAD :09

HEALTH AND MEDICAL SERVICES

09 CHOISEUL PROVINCE

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-086-0000-21102	Salaries - Public Servants	3,026,474	3,041,300	3,041,300	3,160,477	119,177
101-09-086-0000-21202	Housing Allowance - Public Servants	270,675	270,675	270,675	219,573	(51,102)
101-09-086-0000-21208	Special Duty Allowance - Public Servants	1,144,613	1,153,559	1,153,559	1,070,332	(83,227)
101-09-086-0000-21205	Various Allowances - Public Servants	2,420,698	2,420,698	2,420,698	2,551,416	130,718
101-09-086-0000-21301	NPF - Employers contribution	517,323	568,141	568,141	525,135	(43,006)
101-09-086-0000-26002	Gratuities under Agreement	0	25,906	25,906	25,906	0
	Salaries Sub Total:	7,379,783	7,480,279	7,480,279	7,552,839	72,560
	Payroll Charges Sub Total:	7,379,783	7,480,279	7,480,279	7,552,839	72,560
	Other Charges					
101-09-086-0000-22212	Disaster preparedness & relief	78,600	0	0	0	0
101-09-086-0000-25004	Church Grant	360,507	360,507	360,507	265,939	(94,568)
101-09-086-0000-25005	Health Services Grants - Primary	1,331,383	1,331,383	1,331,383	982,134	(349,249)
101-09-086-0000-25006	Health Services Grants - Hospital	1,060,927	1,060,927	1,060,927	782,624	(278,303)
	Sub Total:	2,831,417	2,752,817	2,752,817	2,030,697	(722,120)
	Other Charges Sub Total:	2,831,417	2,752,817	2,752,817	2,030,697	(722,120)
	EXPENDITURE Total:	10,211,200	10,233,096	10,233,096	9,583,536	(649,560)

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES			09 RENNEL & BELLONA	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-087-0000-21102	Salaries - Public Servants	896,211	932,118	932,118	1,001,807	69,689
101-09-087-0000-21202	Housing Allowance - Public Servants	88,891	88,891	88,891	97,780	8,889
101-09-087-0000-21208	Special Duty Allowance - Public Servants	371,232	467,288	467,288	357,577	(109,711)
101-09-087-0000-21302	Overtime	323	323	323	0	(323)
101-09-087-0000-21205	Various Allowances - Public Servants	811,452	811,452	811,452	910,655	99,203
101-09-087-0000-21301	NPF - Employers contribution	161,236	157,386	157,386	177,586	20,200
	Salaries Sub Total:	2,329,346	2,457,458	2,457,458	2,545,405	87,947
	Payroll Charges Sub Total:	2,329,346	2,457,458	2,457,458	2,545,405	87,947
	Other Charges					
101-09-087-0000-25005	Health Services Grants - Primary	850,388	850,388	850,388	627,314	(223,074)
	Sub Total:	850,388	850,388	850,388	627,314	(223,074)
	Other Charges Sub Total:	850,388	850,388	850,388	627,314	(223,074)
	EXPENDITURE Total:	3,179,734	3,307,846	3,307,846	3,172,719	(135,127)

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES		09 PUBLIC HEALTH LABORATORY				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-09-219-0000-13251	Fees and Charges	128,850	230,000	230,000	136,833	(93,167)
	Sub Total:	128,850	230,000	230,000	136,833	(93,167)
	Income Sub Total:	128,850	230,000	230,000	136,833	(93,167)
	INCOME Total:	128,850	230,000	230,000	136,833	(93,167)
	EXPENDITURE					
	Other Charges					
101-09-219-0000-22109	Printing, stationary & photocopying	0	0	0	10,000	10,000
101-09-219-0000-22110	Publicity & Promotions	2,000	0	0	0	0
101-09-219-0000-22203	General Stores & Spares	14,747	30,000	30,000	81,154	51,154
101-09-219-0000-22205	Office Stationery	16,000	0	0	10,000	10,000
101-09-219-0000-22113	Minor Office Expenses	4,000	0	0	0	0
101-09-219-0000-22211	Fuel	17,000	20,000	20,000	10,000	(10,000)
101-09-219-0000-22301	Maintain - Non Residential Buildings	0	0	0	20,000	20,000
101-09-219-0000-22306	Maintain - Motor Vehicles	6,200	0	0	20,000	20,000
101-09-219-0000-22308	Maintain - Office Equipment	0	0	0	20,000	20,000
101-09-219-0000-22401	Conferences, Seminars and Workshop	0	0	0	5,000	5,000
101-09-219-0000-22510	Public Servants - Local Other costs	11,221	0	0	0	0
101-09-219-0000-22514	Public Servants - Annual Leave Fares	18,753	40,000	40,000	60,000	20,000
101-09-219-0000-21212	Uniform & outfit allowances	17,265	0	0	20,000	20,000
101-09-219-0000-23011	Capex - Office Equipment	12,009	60,000	60,000	10,000	(50,000)
101-09-219-0000-23014	Capex - Specialised Equipment	0	0	0	415,000	415,000
	Sub Total:	119,195	150,000	150,000	681,154	531,154
	Other Charges Sub Total:	119,195	150,000	150,000	681,154	531,154
	EXPENDITURE Total:	119,195	150,000	150,000	681,154	531,154

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES		09 PHYSIOTHERAPY & REHABILITATION		
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-220-0000-21102	Salaries - Public Servants	166,666	197,854	197,854	197,854	0
101-09-220-0000-21202	Housing Allowance - Public Servants	9,772	9,772	9,772	16,530	6,758
101-09-220-0000-21208	Special Duty Allowance - Public Servants	33,999	39,557	39,557	39,571	14
101-09-220-0000-21205	Various Allowances - Public Servants	155,733	155,733	155,733	127,400	(28,333)
101-09-220-0000-21301	NPF - Employers contribution	26,525	32,505	32,505	28,602	(3,903)
	Salaries Sub Total:	392,695	435,421	435,421	409,957	(25,464)
	Payroll Charges Sub Total:	392,695	435,421	435,421	409,957	(25,464)
	Other Charges					
101-09-220-0000-22105	Consultancy Fees	0	0	0	15,000	15,000
101-09-220-0000-22203	General Stores & Spares	0	0	0	135,000	135,000
101-09-220-0000-22205	Office Stationery	9,908	6,000	6,000	6,000	0
101-09-220-0000-22301	Maintain - Non Residential Buildings	0	54,000	54,000	0	(54,000)
101-09-220-0000-22306	Maintain - Motor Vehicles	10,000	12,000	12,000	10,000	(2,000)
101-09-220-0000-22401	Conferences, Seminars and Workshop	0	2,398	2,398	22,500	20,102
101-09-220-0000-22508	Public Servants - Local Fares	0	0	0	65,000	65,000
101-09-220-0000-22509	Public Servants - Local Accommodation	0	0	0	15,000	15,000
101-09-220-0000-22510	Public Servants - Local Other costs	0	0	0	63,553	63,553
101-09-220-0000-22514	Public Servants - Annual Leave Fares	0	40,000	40,000	40,000	0
	Sub Total:	19,908	114,398	114,398	372,053	257,655
	Other Charges Sub Total:	19,908	114,398	114,398	372,053	257,655
	EXPENDITURE Total:	412,603	549,819	549,819	782,010	232,191

SIG RECURRENT ESTIMATES 2022

HEAD :09

HEALTH AND MEDICAL SERVICES

09 NATIONAL NURSING
ADMINISTRATION

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-221-0000-21102	Salaries - Public Servants	4,815,083	4,939,657	4,939,657	12,438,233	7,498,576
101-09-221-0000-21202	Housing Allowance - Public Servants	580,605	580,605	580,605	1,699,102	1,118,497
101-09-221-0000-21208	Special Duty Allowance - Public Servants	1,795,322	2,075,974	2,075,974	4,100,906	2,024,932
101-09-221-0000-21205	Various Allowances - Public Servants	4,480,824	4,480,824	4,480,824	10,885,908	6,405,084
101-09-221-0000-21301	NPF - Employers contribution	883,471	916,073	916,073	2,184,311	1,268,238
101-09-221-0000-26002	Gratuities under Agreement	11,549	34,548	34,548	0	(34,548)
101-09-221-0000-21304	Workers Compensation	0	80,626	80,626	80,626	0
	Salaries Sub Total:	12,566,854	13,108,307	13,108,307	31,389,086	18,280,779
	Payroll Charges Sub Total:	12,566,854	13,108,307	13,108,307	31,389,086	18,280,779
	Other Charges					
101-09-221-0000-22110	Publicity & promotions	58,693	0	0	50,000	50,000
101-09-221-0000-22205	Office Stationery	0	6,643	6,643	2,300	(4,343)
101-09-221-0000-22104	Board Expenses	0	0	0	1,500	1,500
101-09-221-0000-22212	Disaster preparedness & relief	333,850	0	0	0	0
101-09-221-0000-22401	Conferences, Seminars and Workshop	0	0	0	15,000	15,000
101-09-221-0000-22514	Public Servants - Annual Leave Fares	0	273,000	273,000	408,000	135,000
101-09-221-0000-21212	Uniform & outfit allowances	36,000	0	0	42,000	42,000
101-09-221-0000-23011	Capex - Office Equipment	0	0	0	5,000	5,000
101-09-221-0000-23013	Capex - Computer Software and Hardware	0	0	0	30,000	30,000
	Sub Total:	428,543	279,643	279,643	553,800	274,157
	Other Charges Sub Total:	428,543	279,643	279,643	553,800	274,157
	EXPENDITURE Total:	12,995,396	13,387,950	13,387,950	31,942,886	18,554,936

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES		09 NATIONAL MENTAL HEALTH PROGRAMS				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-222-0000-21102	Salaries - Public Servants	2,040,628	2,014,274	2,014,274	2,122,317	108,043
101-09-222-0000-21202	Housing Allowance - Public Servants	345,671	345,671	345,671	355,675	10,004
101-09-222-0000-21208	Special Duty Allowance - Public Servants	876,672	803,777	803,777	792,533	(11,244)
101-09-222-0000-21205	Various Allowances - Public Servants	2,154,063	2,154,063	2,154,063	2,297,868	143,805
101-09-222-0000-21301	NPF - Employers contribution	393,882	408,819	408,819	417,630	8,811
101-09-222-0000-26002	Gratuities under Agreement	68,286	75,319	75,319	75,319	0
101-09-222-0000-21304	Workers Compensation	42,317	0	0	0	0
	Salaries Sub Total:	5,921,518	5,801,923	5,801,923	6,061,342	259,419
	Payroll Charges Sub Total:	5,921,518	5,801,923	5,801,923	6,061,342	259,419
	Other Charges					
101-09-222-0000-22109	Printing, stationary & photocopying	9,720	10,000	10,000	30,000	20,000
101-09-222-0000-22110	Publicity & promotions	0	42,689	42,689	50,000	7,311
101-09-222-0000-22203	General Stores & Spares	0	0	0	70,000	70,000
101-09-222-0000-22205	Office Stationery	0	0	0	8,000	8,000
101-09-222-0000-22206	Rations	0	0	0	180,000	180,000
101-09-222-0000-22113	Minor Office Expenses	0	6,000	6,000	6,000	0
101-09-222-0000-22212	Disaster preparedness & relief	210,750	0	0	0	0
101-09-222-0000-22306	Maintain - Motor Vehicles	0	0	0	20,000	20,000
101-09-222-0000-22401	Conferences, Seminars and Workshop	0	0	0	10,000	10,000
101-09-222-0000-22402	Training - In Service	0	10,000	10,000	0	(10,000)
101-09-222-0000-22508	Public Servants - Local Fares	0	0	0	25,344	25,344
101-09-222-0000-22514	Public Servants - Annual Leave Fares	11,444	140,000	140,000	140,000	0
101-09-222-0000-22521	Patients - Local Fares and Other costs	25,000	50,000	50,000	50,000	0
101-09-222-0000-21212	Uniform & outfit allowances	0	0	0	15,000	15,000
101-09-222-0000-23011	Capex - Office Equipment	0	0	0	10,000	10,000
101-09-222-0000-23013	Capex - Computer Software and Hardware	0	0	0	10,000	10,000
	Sub Total:	256,914	258,689	258,689	624,344	365,655
	Other Charges Sub Total:	256,914	258,689	258,689	624,344	365,655
	EXPENDITURE Total:	6,178,432	6,060,612	6,060,612	6,685,686	625,074

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES		09 INTERNAL AUDIT UNIT				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-09-003-0000-22205	Office Stationery	8,689	6,000	6,000	10,000	4,000
101-09-003-0000-22402	Training - In Service	0	0	0	20,000	20,000
101-09-003-0000-22508	Public Servants - Local Fares	20,910	20,000	20,000	25,000	5,000
101-09-003-0000-22509	Public Servants - Local Accommodation	6,000	12,000	12,000	20,000	8,000
101-09-003-0000-22510	Public Servants - Local Other costs	0	10,000	10,000	10,000	0
101-09-003-0000-22514	Public Servants - Annual Leave Fares	2,340	10,000	10,000	12,000	2,000
	Sub Total:	37,939	58,000	58,000	97,000	39,000
	Other Charges Sub Total:	37,939	58,000	58,000	97,000	39,000
	EXPENDITURE Total:	37,939	58,000	58,000	97,000	39,000

**HEAD 09 : HEALTH AND MEDICAL SERVICES (BUDGET
SUPPORT)**

SIG RECURRENT ESTIMATES 2022

HEAD :09

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	159,120,425	157,709,165	218,493,978	168,092,107	(50,401,871)
EXPENDITURE TOTAL	100,616,877	157,709,165	218,493,978	168,092,108	(50,401,870)
Payroll Charges	2,229,025	0	0	0	0
Salaries	2,229,025	0	0	0	0
Other Charges	98,387,852	157,709,165	218,493,978	168,092,108	(50,401,870)
NETT TOTAL	58,503,548	0	0	(1)	(1)

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			09 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-09-001-0000-13251	Fees and Charges	128,476	0	0	0	0
101-09-001-0000-13510	Donations and other contributions	944,960	0	0	0	0
101-09-001-0000-32002	Advances	4,816	0	0	0	0
201-09-001-0000-12100	From foreign governments	0	0	34,250,931	42,000,000	7,749,069
201-09-001-0000-12101	From foreign governments - Re-Appropriation funds	94,596,244	36,390,000	36,390,000	0	(36,390,000)
202-09-001-0000-12100	From foreign governments	0	0	11,511,775	12,000,000	488,225
205-09-001-0000-12200	From international organization	794,520	0	0	0	0
288-09-001-0000-12100	From foreign governments	0	0	2,331,877	0	(2,331,877)
218-09-001-0000-12200	From international organization	0	0	10,201,000	8,487,163	(1,713,837)
232-09-001-0000-12200	From international organization	0	0	0	39,943,500	39,943,500
	Sub Total:	96,469,016	36,390,000	94,685,583	102,430,663	7,745,080
	Income Sub Total:	96,469,016	36,390,000	94,685,583	102,430,663	7,745,080
	INCOME Total:	96,469,016	36,390,000	94,685,583	102,430,663	7,745,080
	EXPENDITURE					
	Payroll Charges					
	Salaries					
201-09-001-0000-21102	Salaries - Public Servants	610,242	0	0	0	0
201-09-001-0000-21202	Housing Allowance - Public Servants	123,385	0	0	0	0
201-09-001-0000-21208	Special Duty Allowance - Public Servants	99,066	0	0	0	0
201-09-001-0000-21302	Overtime	4,468	0	0	0	0
201-09-001-0000-21205	Various Allowances - Public Servants	131,615	0	0	0	0
201-09-001-0000-21301	NPF - Employers Contribution	75,167	0	0	0	0
	Salaries Sub Total:	1,043,944	0	0	0	0
	Payroll Charges Sub Total:	1,043,944	0	0	0	0
	Other Charges					
201-09-001-0000-22103	Bank fees	354	0	0	0	0
201-09-001-0000-22105	Consultancy Fees	1,193,469	2,000,000	3,400,000	3,602,665	202,665
201-09-001-0000-22109	Printing, stationary & photocopying	435,518	150,000	150,000	0	(150,000)

201-09-001-0000-22202	Drugs & Dressings	0	0	3,515,900	0	(3,515,900)
201-09-001-0000-22203	General Stores & Spares	20,817	0	0	1,800,000	1,800,000
232-09-001-0000-22212	Disaster preparedness & relief	15,410,024	0	51,791,484	39,943,500	(11,847,984)
202-09-001-0000-22212	Disaster preparedness & relief	0	0	0	12,000,000	12,000,000
218-09-001-0000-22212	Disaster preparedness & relief	0	0	0	8,487,163	8,487,163
201-09-001-0000-22212	Disaster preparedness & relief	0	0	0	1,792,335	1,792,335
201-09-001-0000-27001	House Rent	12,150	0	0	0	0
201-09-001-0000-27005	Security	627,760	1,400,000	1,800,624	0	(1,800,624)
201-09-001-0000-22301	Maintain - Non Residential Buildings	0	7,588,000	8,775,575	0	(8,775,575)
201-09-001-0000-22401	Conferences, Seminars and Workshop	21,249	100,000	100,000	0	(100,000)
201-09-001-0000-22402	Training - In service	2,251,470	1,500,000	1,500,000	0	(1,500,000)
201-09-001-0000-22508	Public Servants - Local Fares	23,975	150,000	150,000	0	(150,000)
201-09-001-0000-22509	Public Servants - Local Accommodation	2,600	180,000	180,000	0	(180,000)
201-09-001-0000-22510	Public Servants - Local Other costs	8,730	4,020,000	4,020,000	0	(4,020,000)
201-09-001-0000-22521	Patients - Local Fares and Other costs	362,343	0	0	0	0
201-09-001-0000-25005	Health Services Grant - Primary	610,093	0	0	0	0
201-09-001-0000-25009	Subventions and Grant	0	840,000	840,000	0	(840,000)
201-09-001-0000-23002	Capex -Non Residential Buildings	4,601,853	12,000,000	12,000,000	28,705,000	16,705,000
201-09-001-0000-23008	Capex - Canoes and Boats	0	0	0	4,650,000	4,650,000
201-09-001-0000-23013	Capex - Computer Software and Hardware	39,240	30,000	30,000	0	(30,000)
201-09-001-0000-23014	Capex - Specialised Equipment	2,810,563	6,432,000	6,432,000	1,450,000	(4,982,000)
Sub Total:		28,432,208	36,390,000	94,685,583	102,430,663	7,745,080
Other Charges Sub Total:		28,432,208	36,390,000	94,685,583	102,430,663	7,745,080
EXPENDITURE Total:		29,476,152	36,390,000	94,685,583	102,430,663	7,745,080

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			09 HEADQUARTERS AND ADMIN TOTAL	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
INCOME						
Income						
201-09-001-0000-12101	From foreign governments - Re-Appropriation Funds	0	1,330,380	1,330,380	0	(1,330,380)
206-09-001-0000-12200	From international organizations	0	150,000	150,000	0	(150,000)
	Sub Total:	0	1,480,380	1,480,380	0	(1,480,380)
	Income Sub Total:	0	1,480,380	1,480,380	0	(1,480,380)
205-09-001-0000-12200	From international organizations	0	0	0	80,000	80,000
	Sub Total:	0	0	0	80,000	80,000
	Sub Total:	0	0	0	80,000	80,000
	INCOME Total:	0	1,480,380	1,480,380	80,000	(1,400,380)
EXPENDITURE						
Other Charges						
205-09-001-0000-22105	Consultancy Fees	0	150,000	150,000	0	(150,000)
205-09-001-0000-22211	Fuel	0	60,000	60,000	0	(60,000)
205-09-001-0000-22401	Conferences, Seminars and Workshop	381,415	160,000	160,000	80,000	(80,000)
205-09-001-0000-22508	Public Servants - Local Fares	84,870	355,150	355,150	0	(355,150)
205-09-001-0000-22509	Public Servants - Local Accommodation	0	418,400	418,400	0	(418,400)
205-09-001-0000-22510	Public Servants - Local Other costs	0	127,230	127,230	0	(127,230)
205-09-001-0000-22603	Transport-Other	0	10,000	10,000	0	(10,000)
205-09-001-0000-22655	Telephone and Faxes	0	3,600	3,600	0	(3,600)
205-09-001-0000-23011	Capex - Office Equipment	82,237	110,000	110,000	0	(110,000)
205-09-001-0000-23013	Capex - Computer Software and Hardware	0	36,000	36,000	0	(36,000)
205-09-001-0000-23014	Capex - Specialised Equipment	0	50,000	50,000	0	(50,000)
	Sub Total:	548,522	1,480,380	1,480,380	80,000	(1,400,380)
	Other Charges Sub Total:	548,522	1,480,380	1,480,380	80,000	(1,400,380)
	EXPENDITURE Total:	548,522	1,480,380	1,480,380	80,000	(1,400,380)

SIG RECURRENT ESTIMATES 2022

HEAD :09

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

09 NATIONAL NON-COMMUNICABLE
DISEASE TOTAL

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-201-0000-12101	From foreign governments - Re-Appropriation Fund	0	85,000	85,000	0	(85,000)
206-09-201-0000-12200	From international organizations	0	301,000	301,000	0	(301,000)
	Sub Total:	0	386,000	386,000	0	(386,000)
	Income Sub Total:	0	386,000	386,000	0	(386,000)
	INCOME Total:	0	386,000	386,000	0	(386,000)
	EXPENDITURE					
	Other Charges					
201-09-201-0000-22401	Conferences, Seminars and Workshop	0	85,000	85,000	0	(85,000)
206-09-201-0000-22401	Conferences, Seminars and Workshop	0	100,000	100,000	0	(100,000)
206-09-201-0000-22508	Public Servants - Local Fares	0	100,000	100,000	0	(100,000)
206-09-201-0000-22509	Public Servants - Local Accommodation	0	101,000	101,000	0	(101,000)
	Sub Total:	0	386,000	386,000	0	(386,000)
	Other Charges Sub Total:	0	386,000	386,000	0	(386,000)
	EXPENDITURE Total:	0	386,000	386,000	0	(386,000)

SIG RECURRENT ESTIMATES 2022

HEAD :09

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

09 NATIONAL REPRODUCTIVE AND
CHILD HEALTH TOTAL

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
227-09-202-0000-12200	From international organizations	0	0	0	478,395	478,395
201-09-202-0000-12101	From foreign governments - Re-Appropriation Funds	0	3,265,426	3,265,426	0	(3,265,426)
207-09-202-0000-12200	From International organizations	0	2,109,370	2,109,370	0	(2,109,370)
206-09-202-0000-12200	From International organizations	0	3,550,000	3,550,000	400,000	(3,150,000)
208-09-202-0000-12200	From International organizations	397,817	3,695,352	3,695,352	3,882,038	186,686
205-09-202-0000-12200	From International organizations	93,150	0	0	0	0
229-09-202-0000-12200	From International organizations	0	224,000	224,000	117,842	(106,158)
	Sub Total:	490,967	12,844,148	12,844,148	4,878,275	(7,965,873)
	Income Sub Total:	490,967	12,844,148	12,844,148	4,878,275	(7,965,873)
205-09-202-0000-12200	From international organizations	0	0	0	1,540,000	1,540,000
	Sub Total:	0	0	0	1,540,000	1,540,000
	Sub Total:	0	0	0	1,540,000	1,540,000
	INCOME Total:	490,967	12,844,148	12,844,148	6,418,275	(6,425,873)
	EXPENDITURE					
	Other Charges					
205-09-202-0000-22105	Consultancy Fees	0	87,000	87,000	70,000	(17,000)
205-09-202-0000-22109	Printing, stationary & photocopying	226,970	1,005,567	1,005,567	399,000	(606,567)
227-09-202-0000-22109	Printing, stationary & photocopying	0	0	0	220,000	220,000
227-09-202-0000-22110	Publicity & promotions	49,620	0	0	0	0
227-09-202-0000-22205	Office Stationery	9,458	0	0	0	0
227-09-202-0000-22211	Fuel	0	1,116,278	1,116,278	10,000	(1,106,278)
227-09-202-0000-22212	Disaster preparedness & relief	0	0	0	20,000	20,000
208-09-202-0000-22401	Conferences, Seminars and Workshop	3,280,726	3,423,208	3,423,208	1,956,475	(1,466,733)
206-09-202-0000-22401	Conferences, Seminars and Workshop	0	0	0	250,000	250,000
205-09-202-0000-22401	Conferences, Seminars and Workshop	0	0	0	140,000	140,000
208-09-202-0000-22407	Training – Provincial	435,364	650,000	650,000	0	(650,000)
208-09-202-0000-22508	Public Servants - Local Fares	378,240	563,076	563,076	570,000	6,924

206-09-202-0000-22508	Public Servants - Local Fares	0	0	0	50,000	50,000
205-09-202-0000-22508	Public Servants - Local Fares	0	0	0	210,000	210,000
208-09-202-0000-22509	Public Servants - Local Accommodation	285,287	1,496,307	1,496,307	1,045,000	(451,307)
206-09-202-0000-22509	Public Servants - Local Accommodation	0	0	0	70,000	70,000
205-09-202-0000-22509	Public Servants - Local Accommodation	0	0	0	260,000	260,000
208-09-202-0000-22510	Public Servants - Local Other costs	82,380	838,712	838,712	260,563	(578,149)
208-09-202-0000-22602	Freight	0	0	0	20,000	20,000
206-09-202-0000-22602	Freight	0	0	0	30,000	30,000
205-09-202-0000-22602	Freight	0	0	0	5,000	5,000
205-09-202-0000-22603	Transport - Other	0	5,000	5,000	56,000	51,000
205-09-202-0000-22801	Refund of Previous Years Revenue	76,659	0	0	0	0
205-09-202-0000-25005	Health Services Grant - Primary	781,000	3,479,000	3,479,000	400,000	(3,079,000)
227-09-202-0000-25005	Health Services Grant - Primary	0	0	0	258,395	258,395
229-09-202-0000-25005	Health Services Grant - Primary	0	0	0	117,842	117,842
229-09-202-0000-23011	Capex - Office Equipment	32,553	180,000	180,000	0	(180,000)
229-09-202-0000-23013	Capex - Computer Software and Hardware	14,000	0	0	0	0
229-09-202-0000-23014	Capex - Specialised Equipment	2,245	0	0	0	0
Sub Total:		5,654,503	12,844,148	12,844,148	6,418,275	(6,425,873)
Other Charges Sub Total:		5,654,503	12,844,148	12,844,148	6,418,275	(6,425,873)
EXPENDITURE Total:		5,654,503	12,844,148	12,844,148	6,418,275	(6,425,873)

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			09 NURSING COUNCIL BOARD	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-203-0000-12100	From foreign governments	0	0	0	2,385,290	2,385,290
201-09-203-0000-12101	From foreign governments - Re-Appropriation Funds	0	1,456,779	1,456,779	0	(1,456,779)
	Sub Total:	0	1,456,779	1,456,779	2,385,290	928,511
	Income Sub Total:	0	1,456,779	1,456,779	2,385,290	928,511
	INCOME Total:	0	1,456,779	1,456,779	2,385,290	928,511
	EXPENDITURE					
	Other Charges					
201-09-203-0000-22104	Board Expenses	42,580	94,580	94,580	0	(94,580)
201-09-203-0000-22406	Training - Pre-Service	1,987,993	1,362,199	1,362,199	2,385,290	1,023,091
201-09-203-0000-22508	Public Servants - Local Fares	18,876	0	0	0	0
201-09-203-0000-22510	Public Servants - Local Other costs	2,500	0	0	0	0
	Sub Total:	2,051,949	1,456,779	1,456,779	2,385,290	928,511
	Other Charges Sub Total:	2,051,949	1,456,779	1,456,779	2,385,290	928,511
	EXPENDITURE Total:	2,051,949	1,456,779	1,456,779	2,385,290	928,511

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		09 NATIONAL HIV / STI DIVISION				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-204-0000-12101	From foreign governments - Re-Appropriation Funds	0	259,509	259,509	0	(259,509)
	Sub Total:	0	259,509	259,509	0	(259,509)
	Income Sub Total:	0	259,509	259,509	0	(259,509)
	INCOME Total:	0	259,509	259,509	0	(259,509)
	EXPENDITURE					
	Other Charges					
201-09-204-0000-22109	Printing, stationary & photocopying	27,500	0	0	0	0
201-09-204-0000-22110	Publicity and Promotions	0	50,000	50,000	0	(50,000)
201-09-204-0000-22401	Conferences, Seminars and Workshop	0	87,715	87,715	0	(87,715)
201-09-204-0000-22508	Public Servants - Local Fares	0	49,000	49,000	0	(49,000)
201-09-204-0000-22509	Public Servants - Local Accommodation	0	64,800	64,800	0	(64,800)
201-09-204-0000-22521	Patients - Local Fares and Other costs	14,550	7,994	7,994	0	(7,994)
201-09-204-0000-23013	Capex - Computer Software and Hardware	36,578	0	0	0	0
	Sub Total:	78,628	259,509	259,509	0	(259,509)
	Other Charges Sub Total:	78,628	259,509	259,509	0	(259,509)
	EXPENDITURE Total:	78,628	259,509	259,509	0	(259,509)

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		09 NATIONAL TB LEPROSY DIVISION				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-205-0000-12101	From foreign governments - Re-Appropriation Funds	0	430,000	430,000	0	(430,000)
206-09-205-0000-12200	From international organizations	0	70,500	70,500	0	(70,500)
226-09-205-0000-12200	From international organizations	113,924	3,743,976	3,743,976	1,640,896	(2,103,080)
	Sub Total:	113,924	4,244,476	4,244,476	1,640,896	(2,603,580)
	Income Sub Total:	113,924	4,244,476	4,244,476	1,640,896	(2,603,580)
	INCOME Total:	113,924	4,244,476	4,244,476	1,640,896	(2,603,580)
	EXPENDITURE					
	Other Charges					
226-09-205-0000-22109	Printing, stationary & photocopying	0	60,000	60,000	0	(60,000)
226-09-205-0000-22110	Publicity & promotions	47,000	150,000	150,000	120,000	(30,000)
226-09-205-0000-22202	Drugs & Dressings	70,734	234,064	234,064	282,639	48,575
226-09-205-0000-22205	Office Stationery	8,265	20,000	20,000	0	(20,000)
226-09-205-0000-22401	Conferences, Seminars and Workshop	45,449	41,072	41,072	21,072	(20,000)
226-09-205-0000-22407	Training - Provincial	15,000	35,060	35,060	35,060	0
226-09-205-0000-22508	Public Servants - Local Fares	91,398	247,188	247,188	377,593	130,405
226-09-205-0000-22509	Public Servants - Local Accommodation	25,605	256,904	256,904	256,904	0
226-09-205-0000-22510	Public Servants - Local Other costs	0	5,008	5,008	5,008	0
226-09-205-0000-22603	Transport - Other	0	35,500	35,500	0	(35,500)
226-09-205-0000-25005	Health Services Grants - Primary	1,393,460	864,120	864,120	542,620	(321,500)
226-09-205-0000-23013	Capex - Computer Software and Hardware	54,000	0	0	0	0
226-09-205-0000-23014	Capex - Specialised Equipment	0	2,295,560	2,295,560	0	(2,295,560)
	Sub Total:	1,750,911	4,244,476	4,244,476	1,640,896	(2,603,580)
	Other Charges Sub Total:	1,750,911	4,244,476	4,244,476	1,640,896	(2,603,580)
	EXPENDITURE Total:	1,750,911	4,244,476	4,244,476	1,640,896	(2,603,580)

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			09 NATIONAL VB DISEASE CONTROL TOTAL	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 ACTUALS	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	DIFFERENCE 2021 REVISED ESTIMATES AND 2022 ESTIMATES
INCOME						
Income						
201-09-206-0000-12101	From foreign governments - Re-Appropriation Funds	0	363,839	363,839	0	(363,839)
206-09-206-0000-12200	From international organizations	0	603,202	603,202	0	(603,202)
226-09-206-0000-12200	From international organizations	0	27,229,856	27,229,856	10,030,661	(17,199,195)
	Sub Total:	0	28,196,897	28,196,897	10,030,661	(18,166,236)
	Income Sub Total:	0	28,196,897	28,196,897	10,030,661	(18,166,236)
	INCOME Total:	0	28,196,897	28,196,897	10,030,661	(18,166,236)
EXPENDITURE						
Other Charges						
226-09-206-0000-22105	Consultancy Fees	0	4,008,098	4,008,098	0	(4,008,098)
226-09-206-0000-22109	Printing, stationary & photocopying	93,000	485,000	485,000	0	(485,000)
226-09-206-0000-22110	Publicity & promotions	0	100,000	100,000	100,000	0
226-09-206-0000-22802	Laboratory Analysis	0	0	0	45,000	45,000
226-09-206-0000-22201	Chemicals	0	370,000	370,000	190,800	(179,200)
226-09-206-0000-22202	Drugs & Dressings	7,490	0	0	0	0
226-09-206-0000-22203	General Stores & Spares	39,902	580,800	580,800	380,300	(200,500)
226-09-206-0000-22205	Office Stationery	18,296	1,000	1,000	9,000	8,000
226-09-206-0000-22211	Fuel	640	95,400	95,400	127,600	32,200
226-09-206-0000-22306	Maintain - Motor Vehicles	108,560	0	0	0	0
226-09-206-0000-22401	Conferences, Seminars and Workshop	16,693	0	0	0	0
226-09-206-0000-22407	Training - Provincial	0	64,050	64,050	63,000	(1,050)
226-09-206-0000-22508	Public Servants - Local Fares	217,181	370,191	370,191	327,050	(43,141)
226-09-206-0000-22509	Public Servants - Local Accommodation	258,190	575,520	575,520	531,650	(43,870)
226-09-206-0000-22510	Public Servants - Local Other costs	262,086	612,074	612,074	699,550	87,476
226-09-206-0000-22602	Freight	0	100,000	100,000	0	(100,000)
226-09-206-0000-22603	Transport - Other	13,790	243,766	243,766	120,000	(123,766)
226-09-206-0000-25005	Health Services Grants - Primary	4,693,754	8,697,386	8,697,386	7,414,211	(1,283,175)
226-09-206-0000-23003	Capex -Non Residential Buildings	0	1,920,828	1,920,828	0	(1,920,828)
226-09-206-0000-23003	Capex - Residential Buildings	0	4,802,073	4,802,073	0	(4,802,073)
226-09-206-0000-23008	Capex - Canoes and Boats	109,920	3,219,911	3,219,911	0	(3,219,911)
226-09-206-0000-23009	Capex - Motor Vehicles	0	1,900,800	1,900,800	0	(1,900,800)

226-09-206-0000-23013	Capex - Computer Software and Hardware	48,000	50,000	50,000	0	(50,000)
226-09-206-0000-23014	Capex - Specialised Equipment	0	0	0	22,500	22,500
Sub Total:		5,887,502	28,196,897	28,196,897	10,030,661	(18,166,236)
Other Charges Sub Total:		5,887,502	28,196,897	28,196,897	10,030,661	(18,166,236)
EXPENDITURE Total:		5,887,502	28,196,897	28,196,897	10,030,661	(18,166,236)

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			09 PUBLIC HEALTH EMERGENCY AND SURVEILLANCE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-207-0000-12101	From foreign governments - Re-Appropriation Funds	0	533,000	533,000	0	(533,000)
206-09-207-0000-12200	From international organizations	0	50,000	50,000	0	(50,000)
226-09-207-0000-12200	From international organizations	0	0	0	1,354,948	1,354,948
233-09-207-0000-12200	From international organizations	0	722,400	722,400	666,900	(55,500)
	Sub Total:	0	1,305,400	1,305,400	2,021,848	716,448
	Income Sub Total:	0	1,305,400	1,305,400	2,021,848	716,448
	INCOME Total:	0	1,305,400	1,305,400	2,021,848	716,448
	EXPENDITURE					
	Other Charges					
201-09-207-0000-22110	Publicity & promotions	0	122,400	122,400	0	(122,400)
226-09-207-0000-22212	Disaster preparedness & relief	54,779	0	0	1,354,948	1,354,948
233-09-207-0000-22401	Conferences, Seminars and Workshop	41,030	346,000	346,000	466,900	120,900
201-09-207-0000-22508	Public Servants - Local Fares	28,920	245,000	245,000	0	(245,000)
201-09-207-0000-22509	Public Servants - Local Accommodation	31,900	220,000	220,000	0	(220,000)
201-09-207-0000-22510	Public Servants - Local Other costs	0	252,000	252,000	0	(252,000)
201-09-207-0000-25006	Health Services Grants - Hospital	0	120,000	120,000	0	(120,000)
233-09-207-0000-23014	Capex - Specialised Equipment	0	0	0	200,000	200,000
	Sub Total:	156,630	1,305,400	1,305,400	2,021,848	716,448
	Other Charges Sub Total:	156,630	1,305,400	1,305,400	2,021,848	716,448
	EXPENDITURE Total:	156,630	1,305,400	1,305,400	2,021,848	716,448

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		09 NATIONAL MEDICAL STORES DIVISION TOTAL				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-208-0000-12101	From foreign governments - Re-Appropriation Funds	0	6,710,777	6,710,777	0	(6,710,777)
	Sub Total:	0	6,710,777	6,710,777	0	(6,710,777)
	Income Sub Total:	0	6,710,777	6,710,777	0	(6,710,777)
	INCOME Total:	0	6,710,777	6,710,777	0	(6,710,777)
	EXPENDITURE					
	Other Charges					
201-09-208-0000-22203	General Stores & Spares	2,506,366	2,530,777	2,530,777	0	(2,530,777)
201-09-208-0000-22211	Fuel	71,410	90,000	90,000	0	(90,000)
201-09-208-0000-22301	Maintain - Non Residential Buildings	81,200	0	0	0	0
201-09-208-0000-22306	Maintain - Motor Vehicles	45,787	90,000	90,000	0	(90,000)
201-09-208-0000-22310	Maintain - Computer Equipment	51,134	200,000	200,000	0	(200,000)
201-09-208-0000-22602	Freight	945,059	1,000,000	1,000,000	0	(1,000,000)
201-09-208-0000-22603	Transport - Other	1,350,981	1,300,000	1,300,000	0	(1,300,000)
201-09-208-0000-23014	Capex - Specialised Equipment	0	1,500,000	1,500,000	0	(1,500,000)
	Sub Total:	5,051,937	6,710,777	6,710,777	0	(6,710,777)
	Other Charges Sub Total:	5,051,937	6,710,777	6,710,777	0	(6,710,777)
	EXPENDITURE Total:	5,051,937	6,710,777	6,710,777	0	(6,710,777)

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		09 NATIONAL REFERAL HOSPITAL TOTAL				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
215-09-209-0000-13251	Fees and Charges	0	0	180,000	0	(180,000)
215-09-209-0000-12101	From foreign governments - Re-Appropriation Funds	0	0	803,494	0	(803,494)
	Sub Total:	0	0	983,494	0	(983,494)
	Income Sub Total:	0	0	983,494	0	(983,494)
	INCOME Total:	0	0	983,494	0	(983,494)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
215-09-209-0000-21102	Salaries - Public Servants	272,389	0	0	0	0
215-09-209-0000-21202	Housing Allowance - Public Servants	65,062	0	0	0	0
215-09-209-0000-21208	Special Duty Allowance - Public Servants	24,298	0	0	0	0
215-09-209-0000-21302	Overtime	772	0	0	0	0
215-09-209-0000-21205	Various Allowances - Public Servants	31,400	0	0	0	0
215-09-209-0000-21301	NPF - Employers Contribution	30,546	0	0	0	0
	Salaries Sub Total:	424,466	0	0	0	0
	Payroll Charges Sub Total:	424,466	0	0	0	0
	Other Charges					
215-09-209-0000-22212	Disaster Relief	25,650	0	0	0	0
215-09-209-0000-22301	Maintain - Non Residential Buildings	767,430	0	983,494	0	(983,494)
	Sub Total:	793,080	0	983,494	0	(983,494)
	Other Charges Sub Total:	793,080	0	983,494	0	(983,494)
	EXPENDITURE Total:	1,217,547	0	983,494	0	(983,494)

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		09 NATIONAL DENTAL PROGRAM				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-210-0000-12101	From foreign governments - Re-Appropriation Funds	0	143,000	143,000	0	(143,000)
	Sub Total:	0	143,000	143,000	0	(143,000)
	Income Sub Total:	0	143,000	143,000	0	(143,000)
	INCOME Total:	0	143,000	143,000	0	(143,000)
	EXPENDITURE					
	Other Charges					
201-09-210-0000-22109	Printing, stationary & photocopying	0	18,400	18,400	0	(18,400)
201-09-210-0000-22110	Publicity & Promotions	0	25,600	25,600	0	(25,600)
201-09-210-0000-22211	Fuel	0	15,000	15,000	0	(15,000)
201-09-210-0000-22508	Public Servants - Local Fares	0	31,000	31,000	0	(31,000)
201-09-210-0000-22509	Public Servants - Local Accommodation	0	24,500	24,500	0	(24,500)
201-09-210-0000-22510	Public Servants - Local Other costs	0	14,500	14,500	0	(14,500)
201-09-210-0000-23013	Capex - Computer Software and Hardware	0	14,000	14,000	0	(14,000)
	Sub Total:	0	143,000	143,000	0	(143,000)
	Other Charges Sub Total:	0	143,000	143,000	0	(143,000)
	EXPENDITURE Total:	0	143,000	143,000	0	(143,000)

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		09 NATIONAL MEDICAL IMAGING SERVICES				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-211-0000-12101	From foreign governments - Re-Appropriation Funds	0	200,000	200,000	0	(200,000)
201-09-211-0000-14141	COVID-19 Development Bond Receipts	0	0	1,505,736	0	(1,505,736)
	Sub Total:	0	200,000	1,705,736	0	(1,705,736)
	Income Sub Total:	0	200,000	1,705,736	0	(1,705,736)
	INCOME Total:	0	200,000	1,705,736	0	(1,705,736)
	EXPENDITURE					
	Other Charges					
201-09-211-0000-22310	Maintain - Computer Equipment	9,125	0	0	0	0
201-09-211-0000-22401	Conferences, Seminars and Workshop	51,090	80,000	80,000	0	(80,000)
201-09-211-0000-22407	Training – Provincial	0	60,000	60,000	0	(60,000)
201-09-211-0000-22508	Public Servants Local Fares	30,830	60,000	60,000	0	(60,000)
102-09-211--0000-23002	Capex -Non Residential Buildings	0	0	1,505,736	0	(1,505,736)
201-09-211-0000-23011	Capex - Office Equipment	38,822	0	0	0	0
201-09-211-0000-23013	Capex - Computer Software and Hardware	73,534	0	0	0	0
	Sub Total:	203,401	200,000	1,705,736	0	(1,705,736)
	Other Charges Sub Total:	203,401	200,000	1,705,736	0	(1,705,736)
	EXPENDITURE Total:	203,401	200,000	1,705,736	0	(1,705,736)

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		09 NATIONAL LABORATORY PROGRAM				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-212-0000-12101	From foreign governments - Re-Appropriation Funds	0	1,510,400	1,510,400	0	(1,510,400)
	Sub Total:	0	1,510,400	1,510,400	0	(1,510,400)
	Income Sub Total:	0	1,510,400	1,510,400	0	(1,510,400)
	INCOME Total:	0	1,510,400	1,510,400	0	(1,510,400)
	EXPENDITURE					
	Other Charges					
201-09-212-0000-22802	Laboratory Analysis	1,299,937	1,100,000	1,100,000	0	(1,100,000)
201-09-212-0000-22306	Maintain - Motor Vehicles	9,600	10,000	10,000	0	(10,000)
201-09-212-0000-22313	Maintain - Specialised Equipment	63,320	150,000	150,000	0	(150,000)
201-09-212-0000-22401	Conferences, Seminars and Workshop	3,375	0	0	0	0
201-09-212-0000-22407	Training – Provincial	0	55,000	55,000	0	(55,000)
201-09-212-0000-22602	Freight	122,000	0	0	0	0
201-09-212-0000-22603	Transport-Other	0	100,000	100,000	0	(100,000)
201-09-212-0000-21212	Uniform & outfit allowances	0	41,400	41,400	0	(41,400)
201-09-212-0000-23011	Capex - Office Equipment	0	30,000	30,000	0	(30,000)
201-09-212-0000-23013	Capex - Computer Software and Hardware	880	24,000	24,000	0	(24,000)
	Sub Total:	1,499,112	1,510,400	1,510,400	0	(1,510,400)
	Other Charges Sub Total:	1,499,112	1,510,400	1,510,400	0	(1,510,400)
	EXPENDITURE Total:	1,499,112	1,510,400	1,510,400	0	(1,510,400)

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			09 NATIONAL PHARMACY DIVISION	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-213-0000-12101	From foreign governments - Re-Appropriation Funds	0	48,000	48,000	0	(48,000)
	Sub Total:	0	48,000	48,000	0	(48,000)
	Income Sub Total:	0	48,000	48,000	0	(48,000)
	INCOME Total:	0	48,000	48,000	0	(48,000)
	EXPENDITURE					
	Other Charges					
201-09-213-0000-22401	Conferences, Seminars and Workshop	50,275	0	0	0	0
201-09-213-0000-22407	Training – Provincial	0	48,000	48,000	0	(48,000)
	Sub Total:	50,275	48,000	48,000	0	(48,000)
	Other Charges Sub Total:	50,275	48,000	48,000	0	(48,000)
	EXPENDITURE Total:	50,275	48,000	48,000	0	(48,000)

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		09 NATIONAL HEALTH PROMOTION TOTAL				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-214-0000-12101	From foreign governments - Re-Appropriation Funds	0	235,555	235,555	0	(235,555)
	Sub Total:	0	235,555	235,555	0	(235,555)
	Income Sub Total:	0	235,555	235,555	0	(235,555)
205-09-214-0000-12200	From international organizations	0	0	0	100,000	100,000
	Sub Total:	0	0	0	100,000	100,000
	Sub Total:	0	0	0	100,000	100,000
	INCOME Total:	0	235,555	235,555	100,000	(135,555)
	EXPENDITURE					
	Other Charges					
205-09-214-0000-22109	Printing, stationary & photocopying	0	0	0	30,000	30,000
205-09-214-0000-22110	Publicity & promotions	17,979	60,000	60,000	30,000	(30,000)
201-09-214-0000-22205	Office Stationery	0	200	200	0	(200)
201-09-214-0000-22306	Maintain - Motor Vehicles	6,870	0	0	0	0
201-09-214-0000-22401	Conferences, Seminars and Workshop	17,012	44,215	44,215	0	(44,215)
205-09-214-0000-22407	Training - Provincial	8,275	43,640	43,640	15,000	(28,640)
205-09-214-0000-22508	Public Servants - Local Fares	0	21,500	21,500	15,000	(6,500)
205-09-214-0000-22509	Public Servants - Local Accommodation	0	66,000	66,000	10,000	(56,000)
201-09-214-0000-22509	Public Servants - Local Accommodation	34,834	0	0	0	0
	Sub Total:	84,970	235,555	235,555	100,000	(135,555)
	Other Charges Sub Total:	84,970	235,555	235,555	100,000	(135,555)
	EXPENDITURE Total:	84,970	235,555	235,555	100,000	(135,555)

SIG RECURRENT ESTIMATES 2022

HEAD :09

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

09 NATIONAL ENVIRONMENT HEALTH
TOTAL

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-215-0000-12101	From foreign governments - Re-Appropriation Funds	0	1,370,000	1,370,000	0	(1,370,000)
206-09-215-0000-12200	From international organizations	0	74,000	74,000	0	(74,000)
208-09-215-0000-12200	From international organizations	0	0	0	288,558	288,558
213-09-215-0000-12100	From international organizations	59,999,070	24,620,000	24,620,000	3,000,000	(21,620,000)
	Sub Total:	59,999,070	26,064,000	26,064,000	3,288,558	(22,775,442)
	Income Sub Total:	59,999,070	26,064,000	26,064,000	3,288,558	(22,775,442)
	INCOME Total:	59,999,070	26,064,000	26,064,000	3,288,558	(22,775,442)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
213-09-215-0000-21102	Salaries - Public Servants	343,928	0	0	0	0
213-09-215-0000-21202	Housing Allowance - Public Servants	205,270	0	0	0	0
213-09-215-0000-21208	Special Duty Allowance - Public Servants	39,118	0	0	0	0
213-09-215-0000-21205	Various Allowances - Public Servants	113,875	0	0	0	0
213-09-215-0000-21301	NPF - Employers Contribution	58,424	0	0	0	0
	Salaries Sub Total:	760,615	0	0	0	0
	Payroll Charges Sub Total:	760,615	0	0	0	0
	Other Charges					
208-09-215-0000-22105	Consultancy Fees	8,012,913	1,005,000	1,005,000	0	(1,005,000)
213-09-215-0000-22109	Printing, stationary & photocopying	175,508	519,000	519,000	100,000	(419,000)
213-09-215-0000-22110	Publicity & promotions	317,017	556,000	556,000	100,000	(456,000)
208-09-215-0000-22802	Laboratory Analysis	547,892	1,100,000	1,100,000	0	(1,100,000)
208-09-215-0000-22201	Chemicals	2,340	12,000	12,000	0	(12,000)
208-09-215-0000-22203	General Stores & Spares	3,978,856	6,770,500	6,770,500	88,558	(6,681,942)
213-09-215-0000-22203	General Stores & Spares	0	0	0	1,000,000	1,000,000
213-09-215-0000-22205	Office Stationery	28,820	193,214	193,214	0	(193,214)
213-09-215-0000-22211	Fuel	9,493	0	0	50,000	50,000
213-09-215-0000-22212	Disaster Relief	91,800	0	0	0	0
213-09-215-0000-22301	Maintain - Non Residential Buildings	648,177	750,000	750,000	100,000	(650,000)

213-09-215-0000-22302	Maintain - Residential Buildings	0	250,000	250,000	0	(250,000)
213-09-215-0000-22305	Maintain - Canoes and Boats	50,000	30,000	30,000	100,000	70,000
213-09-215-0000-22306	Maintain - Motor Vehicles	42,442	75,000	75,000	100,000	25,000
213-09-215-0000-22401	Conferences, Seminars and Workshop	244,858	513,125	513,125	500,000	(13,125)
213-09-215-0000-22405	Training - Overseas	279,746	500,000	500,000	0	(500,000)
213-09-215-0000-22508	Public Servants - Local Fares	393,885	1,886,931	1,886,931	250,000	(1,636,931)
213-09-215-0000-22509	Public Servants - Local Accommodation	113,830	1,235,479	1,235,479	600,000	(635,479)
213-09-215-0000-22510	Public Servants - Local Other costs	878,865	2,417,751	2,417,751	100,000	(2,317,751)
213-09-215-0000-22602	Freight	756,988	2,600,000	2,600,000	200,000	(2,400,000)
213-09-215-0000-21212	Uniforms	0	25,000	25,000	0	(25,000)
213-09-215-0000-23002	Capex -Non Residential Buildings	0	2,050,000	2,050,000	0	(2,050,000)
213-09-215-0000-23003	Capex - Residential Buildings	42,290	2,020,000	2,020,000	0	(2,020,000)
213-09-215-0000-23008	Capex - Canoes and Boats	437,578	135,000	135,000	0	(135,000)
213-09-215-0000-23009	Capex - Motor Vehicles	0	1,195,000	1,195,000	0	(1,195,000)
213-09-215-0000-23011	Capex - Office Equipment	106,296	20,000	20,000	0	(20,000)
213-09-215-0000-23013	Capex - Computer Software and Hardware	58,760	200,000	200,000	0	(200,000)
213-09-215-0000-23014	Capex - Specialised Equipment	0	5,000	5,000	0	(5,000)
Sub Total:		17,218,353	26,064,000	26,064,000	3,288,558	(22,775,442)
Other Charges Sub Total:		17,218,353	26,064,000	26,064,000	3,288,558	(22,775,442)
EXPENDITURE Total:		17,978,968	26,064,000	26,064,000	3,288,558	(22,775,442)

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			09 NATIONAL HEALTH TRAINING AND RESEARCH	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-216-0000-12101	From foreign governments - Re-Appropriation Funds	0	102,900	102,900	0	(102,900)
205-09-216-0000-12200	From international organizations	1,192,155	0	0	0	0
	Sub Total:	1,192,155	102,900	102,900	0	(102,900)
	Income Sub Total:	1,192,155	102,900	102,900	0	(102,900)
205-09-216-0000-12200	From international organizations	0	0	0	100,000	100,000
	Sub Total:	0	0	0	100,000	100,000
	Sub Total:	0	0	0	100,000	100,000
	INCOME Total:	1,192,155	102,900	102,900	100,000	(2,900)
	EXPENDITURE					
	Other Charges					
205-09-216-0000-22109	Printing, stationary & photocopying	0	17,200	17,200	0	(17,200)
205-09-216-0000-22205	Office Stationery	0	4,500	4,500	0	(4,500)
205-09-216-0000-22104	Board Expenses	0	40,500	40,500	0	(40,500)
205-09-216-0000-22401	Conferences, Seminars and Workshop	10,460	40,000	40,000	100,000	60,000
205-09-216-0000-22407	Training – Provincial	524,750	700	700	0	(700)
	Sub Total:	535,210	102,900	102,900	100,000	(2,900)
	Other Charges Sub Total:	535,210	102,900	102,900	100,000	(2,900)
	EXPENDITURE Total:	535,210	102,900	102,900	100,000	(2,900)

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			09 SOCIAL WELFARE DEVELOPMENT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-217-0000-12101	From foreign governments - Re-Appropriation Funds	0	112,000	112,000	0	(112,000)
208-09-217-0000-12200	From international organizations	855,293	2,306,768	2,306,768	2,275,916	(30,852)
	Sub Total:	855,293	2,418,768	2,418,768	2,275,916	(142,852)
	Income Sub Total:	855,293	2,418,768	2,418,768	2,275,916	(142,852)
	INCOME Total:	855,293	2,418,768	2,418,768	2,275,916	(142,852)
	EXPENDITURE					
	Other Charges					
208-09-217-0000-22105	Consultancy Fees	0	0	0	750,000	750,000
208-09-217-0000-22109	Printing, stationary & photocopying	0	0	0	50,000	50,000
208-09-217-0000-22110	Publicity & Promotions	40,000	0	0	0	0
208-09-217-0000-22111	Recruitment Expenses	0	0	0	10,000	10,000
208-09-217-0000-22203	General Stores & Spares	0	2,028,868	1,889,818	0	(1,889,818)
208-09-217-0000-22205	Office Stationery	11,200	34,000	34,000	12,000	(22,000)
208-09-217-0000-27001	House Rent	0	0	139,050	300,000	160,950
208-09-217-0000-22401	Conferences, Seminars and Workshop	231,556	156,500	156,500	174,800	18,300
208-09-217-0000-22508	Public Servants - Local Fares	38,525	133,900	133,900	276,200	142,300
208-09-217-0000-22509	Public Servants - Local Accommodation	98,258	65,500	65,500	47,600	(17,900)
208-09-217-0000-22510	Public Servants - Local Other costs	0	0	0	655,316	655,316
	Sub Total:	419,539	2,418,768	2,418,768	2,275,916	(142,852)
	Other Charges Sub Total:	419,539	2,418,768	2,418,768	2,275,916	(142,852)
	EXPENDITURE Total:	419,539	2,418,768	2,418,768	2,275,916	(142,852)

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		09 EYE DIVISION				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
INCOME						
Income						
201-09-218-0000-12101	From foreign governments - Re-Appropriation Funds	0	1,728,000	1,728,000	0	(1,728,000)
206-09-218-0000-12200	From international organizations	0	940,000	940,000	320,000	(620,000)
	Sub Total:	0	2,668,000	2,668,000	320,000	(2,348,000)
	Income Sub Total:	0	2,668,000	2,668,000	320,000	(2,348,000)
	INCOME Total:	0	2,668,000	2,668,000	320,000	(2,348,000)
EXPENDITURE						
Other Charges						
206-09-218-0000-22110	Publicity & Promotions	0	40,000	40,000	0	(40,000)
206-09-218-0000-22306	Maintain - Motor Vehicles	20,217	0	0	0	0
206-09-218-0000-222401	Conferences, Seminars and Workshop	0	250,000	250,000	0	(250,000)
206-09-218-0000-22508	Public Servants - Local Fares	306,640	615,900	615,900	0	(615,900)
206-09-218-0000-22509	Public Servants - Local Accommodation	125,410	185,500	185,500	0	(185,500)
206-09-218-0000-22510	Public Servants - Local Other costs	34,431	450,600	450,600	320,000	(130,600)
206-09-218-0000-22521	Patients - Local Fares and Other costs	0	126,000	126,000	0	(126,000)
206-09-218-0000-23014	Capex - Specialised Equipment	150,662	1,000,000	1,000,000	0	(1,000,000)
	Sub Total:	637,361	2,668,000	2,668,000	320,000	(2,348,000)
	Other Charges Sub Total:	637,361	2,668,000	2,668,000	320,000	(2,348,000)
	EXPENDITURE Total:	637,361	2,668,000	2,668,000	320,000	(2,348,000)

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			09 MALAITA PROVINCE TOTAL	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-079-0000-12100	From foreign governments	0	0	0	8,931,141	8,931,141
201-09-079-0000-12101	From foreign governments - Re-Appropriation Funds	0	6,861,440	6,861,440	0	(6,861,440)
	Sub Total:	0	6,861,440	6,861,440	8,931,141	2,069,701
	Income Sub Total:	0	6,861,440	6,861,440	8,931,141	2,069,701
	INCOME Total:	0	6,861,440	6,861,440	8,931,141	2,069,701
	EXPENDITURE					
	Other Charges					
201-09-079-0000-25004	Church Grants	222,102	238,022	238,022	1,098,968	860,946
201-09-079-0000-25005	Health Services Grant - Primary	5,069,434	5,432,803	5,432,803	7,678,666	2,245,863
201-09-079-0000-25009	Subventions and Grant	1,201,421	1,098,533	1,098,533	0	(1,098,533)
201-09-079-0000-25025	Health Services Grants - SON	85,923	92,082	92,082	153,507	61,425
	Sub Total:	6,578,880	6,861,440	6,861,440	8,931,141	2,069,701
	Other Charges Sub Total:	6,578,880	6,861,440	6,861,440	8,931,141	2,069,701
	EXPENDITURE Total:	6,578,880	6,861,440	6,861,440	8,931,141	2,069,701

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			09 MAKIRA ULAWA PROVINCE TOTAL	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-080-0000-12100	From foreign governments	0	0	0	3,166,097	3,166,097
201-09-080-0000-12101	From foreign governments - Re-Appropriation Funds	0	2,440,887	2,440,887	0	(2,440,887)
	Sub Total:	0	2,440,887	2,440,887	3,166,097	725,210
	Income Sub Total:	0	2,440,887	2,440,887	3,166,097	725,210
	INCOME Total:	0	2,440,887	2,440,887	3,166,097	725,210
	EXPENDITURE					
	Other Charges					
201-09-080-0000-25005	Health Services Grant - Primary	1,912,976	2,050,095	2,050,095	3,166,097	1,116,002
201-09-080-0000-25009	Subventions and Grant	434,424	390,792	390,792	0	(390,792)
	Sub Total:	2,347,400	2,440,887	2,440,887	3,166,097	725,210
	Other Charges Sub Total:	2,347,400	2,440,887	2,440,887	3,166,097	725,210
	EXPENDITURE Total:	2,347,400	2,440,887	2,440,887	3,166,097	725,210

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			09 WESTERN PROVINCE TOTAL	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-081-0000-12100	From foreign governments	0	0	0	7,435,293	7,435,293
201-09-081-0000-12101	From foreign governments - Re-Appropriation Funds	0	5,365,726	5,365,726	0	(5,365,726)
	Sub Total:	0	5,365,726	5,365,726	7,435,293	2,069,567
	Income Sub Total:	0	5,365,726	5,365,726	7,435,293	2,069,567
	INCOME Total:	0	5,365,726	5,365,726	7,435,293	2,069,567
	EXPENDITURE					
	Other Charges					
201-09-081-0000-25004	Church Grants	358,229	383,906	383,906	766,001	382,095
201-09-081-0000-25005	Health Services Grant - Primary	3,757,450	4,026,778	4,026,778	6,546,903	2,520,125
201-09-081-0000-25009	Subventions and Grant	926,249	859,066	859,066	0	(859,066)
201-09-081-0000-25025	Health Services Grants - SON	89,557	0	0	0	0
201-09-081-0000-25025	Health Services Grants - SON	0	95,976	95,976	122,389	26,413
	Sub Total:	5,131,484	5,365,726	5,365,726	7,435,293	2,069,567
	Other Charges Sub Total:	5,131,484	5,365,726	5,365,726	7,435,293	2,069,567
	EXPENDITURE Total:	5,131,484	5,365,726	5,365,726	7,435,293	2,069,567

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			09 ISABEL PROVINCE TOTAL	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-082-0000-12100	From foreign governments	0	0	0	2,562,123	2,562,123
201-09-082-0000-12101	From foreign governments - Re-Appropriation Funds	0	2,268,899	2,268,899	0	(2,268,899)
	Sub Total:	0	2,268,899	2,268,899	2,562,123	293,224
	Income Sub Total:	0	2,268,899	2,268,899	2,562,123	293,224
	INCOME Total:	0	2,268,899	2,268,899	2,562,123	293,224
	EXPENDITURE					
	Other Charges					
201-09-082-0000-25005	Health Services Grant - Primary	1,778,185	1,905,642	1,905,642	2,562,123	656,481
201-09-082-0000-25009	Subventions and Grant	403,814	363,256	363,256	0	(363,256)
	Sub Total:	2,181,999	2,268,898	2,268,898	2,562,123	293,225
	Other Charges Sub Total:	2,181,999	2,268,898	2,268,898	2,562,123	293,225
	EXPENDITURE Total:	2,181,999	2,268,898	2,268,898	2,562,123	293,225

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		09 CENTRAL PROVINCE TOTAL				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
INCOME						
Income						
201-09-083-0000-12100	From foreign governments	0	0	0	2,184,970	2,184,970
201-09-083-0000-12101	From foreign governments - Re-Appropriation Funds	0	1,757,791	1,757,791	0	(1,757,791)
	Sub Total:	0	1,757,791	1,757,791	2,184,970	427,179
	Income Sub Total:	0	1,757,791	1,757,791	2,184,970	427,179
	INCOME Total:	0	1,757,791	1,757,791	2,184,970	427,179
EXPENDITURE						
Other Charges						
201-09-083-0000-25005	Health Services Grant - Primary	1,377,619	1,476,365	1,476,365	2,184,970	708,605
201-09-083-0000-25009	Subventions and Grant	312,848	281,427	281,427	0	(281,427)
	Sub Total:	1,690,467	1,757,792	1,757,792	2,184,970	427,178
	Other Charges Sub Total:	1,690,467	1,757,792	1,757,792	2,184,970	427,178
	EXPENDITURE Total:	1,690,467	1,757,792	1,757,792	2,184,970	427,178

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			09 GUADACANAL PROVINCE TOTAL	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-084-0000-12100	From foreign governments	0	0	0	5,452,347	5,452,347
201-09-084-0000-12101	From foreign governments - Re-Appropriation Funds	0	4,199,241	4,199,241	0	(4,199,241)
	Sub Total:	0	4,199,241	4,199,241	5,452,347	1,253,106
	Income Sub Total:	0	4,199,241	4,199,241	5,452,347	1,253,106
	INCOME Total:	0	4,199,241	4,199,241	5,452,347	1,253,106
	EXPENDITURE					
	Other Charges					
201-09-084-0000-25004	Church Grants	268,671	287,929	287,929	652,419	364,490
201-09-084-0000-25005	Health Services Grant - Primary	2,266,774	3,239,003	3,239,003	4,799,928	1,560,925
201-09-084-0000-25009	Subventions and Grant	730,133	672,309	672,309	0	(672,309)
	Sub Total:	3,265,578	4,199,241	4,199,241	5,452,347	1,253,106
	Other Charges Sub Total:	3,265,578	4,199,241	4,199,241	5,452,347	1,253,106
	EXPENDITURE Total:	3,265,578	4,199,241	4,199,241	5,452,347	1,253,106

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		09 TEMOTU PROVINCE TOTAL				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
INCOME						
Income						
201-09-085-0000-12100	From foreign governments	0	0	0	2,280,404	2,280,404
201-09-085-0000-12101	From foreign governments - Re-Appropriation Funds	0	1,824,063	1,824,063	0	(1,824,063)
	Sub Total:	0	1,824,063	1,824,063	2,280,404	456,341
	Income Sub Total:	0	1,824,063	1,824,063	2,280,404	456,341
	INCOME Total:	0	1,824,063	1,824,063	2,280,404	456,341
EXPENDITURE						
Other Charges						
201-09-085-0000-25005	Health Services Grant - Primary	1,429,558	1,532,026	1,532,026	2,280,404	748,378
201-09-085-0000-25009	Subventions and Grant	324,643	292,037	292,037	0	(292,037)
	Sub Total:	1,754,201	1,824,063	1,824,063	2,280,404	456,341
	Other Charges Sub Total:	1,754,201	1,824,063	1,824,063	2,280,404	456,341
	EXPENDITURE Total:	1,754,201	1,824,063	1,824,063	2,280,404	456,341

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			09 CHOISEUL PROVINCE TOTAL	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
INCOME						
Income						
201-09-086-0000-12100	From foreign governments	0	0	0	2,474,679	2,474,679
201-09-086-0000-12101	From foreign governments - Re-Appropriation Funds	0	2,086,635	2,086,635	0	(2,086,635)
	Sub Total:	0	2,086,635	2,086,635	2,474,679	388,044
	Income Sub Total:	0	2,086,635	2,086,635	2,474,679	388,044
	INCOME Total:	0	2,086,635	2,086,635	2,474,679	388,044
EXPENDITURE						
Other Charges						
201-09-086-0000-25004	Church Grants	260,970	279,675	279,675	374,244	94,569
201-09-086-0000-25005	Health Services Grant - Primary	1,374,372	1,472,885	1,472,885	2,100,435	627,550
201-09-086-0000-25009	Subventions and Grant	354,630	334,075	334,075	0	(334,075)
	Sub Total:	1,989,972	2,086,635	2,086,635	2,474,679	388,044
	Other Charges Sub Total:	1,989,972	2,086,635	2,086,635	2,474,679	388,044
	EXPENDITURE Total:	1,989,972	2,086,635	2,086,635	2,474,679	388,044

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		09 RENNEL & BELLONA TOTAL				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
INCOME						
Income						
201-09-087-0000-12100	From foreign governments	0	0	0	620,172	620,172
201-09-087-0000-12101	From foreign governments - Re-Appropriation Funds	0	472,794	472,794	0	(472,794)
	Sub Total:	0	472,794	472,794	620,172	147,378
	Income Sub Total:	0	472,794	472,794	620,172	147,378
	INCOME Total:	0	472,794	472,794	620,172	147,378
EXPENDITURE						
Other Charges						
201-09-087-0000-25005	Health Services Grant - Primary	370,539	397,099	397,099	620,172	223,073
201-09-087-0000-25009	Subventions and Grant	84,150	75,695	75,695	0	(75,695)
	Sub Total:	454,689	472,794	472,794	620,172	147,378
	Other Charges Sub Total:	454,689	472,794	472,794	620,172	147,378
	EXPENDITURE Total:	454,689	472,794	472,794	620,172	147,378

SIG RECURRENT ESTIMATES 2022

HEAD :09

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

09 NATIONAL PUBLIC HEALTH
LABORATORY

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-219-0000-12101	From foreign governments - Re-Appropriation Funds	0	590,000	590,000	0	(590,000)
213-09-219-0000-12100	From international organizations	0	380,000	380,000	0	(380,000)
	Sub Total:	0	970,000	970,000	0	(970,000)
	Income Sub Total:	0	970,000	970,000	0	(970,000)
	INCOME Total:	0	970,000	970,000	0	(970,000)
	EXPENDITURE					
	Other Charges					
213-09-219-0000-22802	Laboratory Analysis	0	350,000	350,000	0	(350,000)
213-09-219-0000-22306	Maintain - Motor Vehicles	0	20,000	20,000	0	(20,000)
213-09-219-0000-22313	Maintain - Specialised Equipment	42,240	0	0	0	0
213-09-219-0000-22401	Conferences, Seminars and Workshop	15,000	0	0	0	0
213-09-219-0000-22407	Training – Provincial	0	10,000	10,000	0	(10,000)
201-09-219-0000-22407	Training – Provincial	0	590,000	590,000	0	(590,000)
201-09-219-0000-22510	Public Servants Local Other costs	73,855	0	0	0	0
201-09-219-0000-23013	Capex - Computer Software and Hardware	13,000	0	0	0	0
201-09-219-0000-23014	Capex - Specialised Equipment	269,659	0	0	0	0
	Sub Total:	413,754	970,000	970,000	0	(970,000)
	Other Charges Sub Total:	413,754	970,000	970,000	0	(970,000)
	EXPENDITURE Total:	413,754	970,000	970,000	0	(970,000)

SIG RECURRENT ESTIMATES 2022

HEAD :09

HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)

09 PHYSIOTHERAPY AND
REHABILITATION

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-220-0000-12101	From foreign governments - Re-Appropriation Funds	0	477,800	477,800	0	(477,800)
205-09-220-0000-12200	From international organizations	0	103,940	103,940	0	(103,940)
	Sub Total:	0	581,740	581,740	0	(581,740)
	Income Sub Total:	0	581,740	581,740	0	(581,740)
	INCOME Total:	0	581,740	581,740	0	(581,740)
	EXPENDITURE					
	Other Charges					
206-09-220-0000-22109	Printing, stationary & photocopying	0	30,000	30,000	0	(30,000)
206-09-220-0000-22203	General Stores & Spares	0	41,060	41,060	0	(41,060)
201-09-220-0000-22203	General Stores & Spares	13,766	73,940	73,940	0	(73,940)
201-09-220-0000-22211	Fuel	0	52,800	52,800	0	(52,800)
201-09-220-0000-22401	Conferences, Seminars and Workshop	0	33,100	33,100	0	(33,100)
201-09-220-0000-22508	Public Servants Local Fares	84,420	108,240	108,240	0	(108,240)
201-09-220-0000-22509	Public Servants Local Accommodation	0	118,000	118,000	0	(118,000)
201-09-220-0000-22510	Public Servants Local Other costs	0	124,600	124,600	0	(124,600)
	Sub Total:	98,186	581,740	581,740	0	(581,740)
	Other Charges Sub Total:	98,186	581,740	581,740	0	(581,740)
	EXPENDITURE Total:	98,186	581,740	581,740	0	(581,740)

SIG RECURRENT ESTIMATES 2022

HEAD :09 HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)		09 NATIONAL NURSING ADMINISTRATION				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-221-0000-12101	From foreign governments - Re-Appropriation Funds	0	408,260	408,260	0	(408,260)
	Sub Total:	0	408,260	408,260	0	(408,260)
	Income Sub Total:	0	408,260	408,260	0	(408,260)
	INCOME Total:	0	408,260	408,260	0	(408,260)
	EXPENDITURE					
	Other Charges					
201-09-221-0000-22401	Conferences, Seminars and Workshop	0	408,260	408,260	0	(408,260)
	Sub Total:	0	408,260	408,260	0	(408,260)
	Other Charges Sub Total:	0	408,260	408,260	0	(408,260)
	EXPENDITURE Total:	0	408,260	408,260	0	(408,260)

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)			09 NATIONAL MENTAL HEALTH	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-09-222-0000-12101	From foreign governments - Re-Appropriation Funds	0	447,375	447,375	0	(447,375)
206-09-222-0000-12200	From international organizations	0	94,000	94,000	0	(94,000)
	Sub Total:	0	541,375	541,375	0	(541,375)
	Income Sub Total:	0	541,375	541,375	0	(541,375)
	INCOME Total:	0	541,375	541,375	0	(541,375)
	EXPENDITURE					
	Other Charges					
201-09-222-0000-22109	Printing, stationary & photocopying	0	20,000	20,000	0	(20,000)
201-09-222-0000-22203	General Stores & Spares	56,357	80,000	80,000	0	(80,000)
201-09-222-0000-22205	Office Stationery	0	20,000	20,000	0	(20,000)
201-09-222-0000-22206	Rations	200,000	200,000	200,000	0	(200,000)
201-09-222-0000-22306	Maintain - Motor Vehicles	19,785	20,000	20,000	0	(20,000)
201-09-222-0000-22401	Conferences, Seminars and Workshop	0	10,000	10,000	0	(10,000)
201-09-222-0000-22402	Training - In service	0	64,000	64,000	0	(64,000)
201-09-222-0000-22508	Public Servants - Local Fares	0	33,375	33,375	0	(33,375)
206-09-222-0000-22508	Public Servants - Local Fares	0	52,200	52,200	0	(52,200)
206-09-222-0000-22510	Public Servants - Local Other costs	0	15,000	15,000	0	(15,000)
206-09-222-0000-21212	Uniform & outfit allowances	0	20,800	20,800	0	(20,800)
206-09-222-0000-23011	Capex - Office Equipment	0	6,000	6,000	0	(6,000)
	Sub Total:	276,142	541,375	541,375	0	(541,375)
	Other Charges Sub Total:	276,142	541,375	541,375	0	(541,375)
	EXPENDITURE Total:	276,142	541,375	541,375	0	(541,375)

SIG RECURRENT ESTIMATES 2022

HEAD :09		HEALTH AND MEDICAL SERVICES (BUDGET SUPPORT)				09 INTERNAL AUDIT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES	
	INCOME						
	Income						
201-09-003-0000-12101	From foreign governments - Re-Appropriation Funds	0	106,000	106,000	0	(106,000)	
	Sub Total:	0	106,000	106,000	0	(106,000)	
	Income Sub Total:	0	106,000	106,000	0	(106,000)	
	INCOME Total:	0	106,000	106,000	0	(106,000)	
	EXPENDITURE						
	Other Charges						
201-09-003-0000-22306	Maintain - Motor Vehicles	11,530	20,000	20,000	0	(20,000)	
201-09-003-0000-22402	Training - In service	9,614	25,000	25,000	0	(25,000)	
201-09-003-0000-22508	Public Servants - Local Fares	0	30,000	30,000	0	(30,000)	
201-09-003-0000-22509	Public Servants - Local Accommodation	0	16,000	16,000	0	(16,000)	
201-09-003-0000-22510	Public Servants - Local Other costs	0	10,000	10,000	0	(10,000)	
201-09-003-0000-23013	Capex - Computer Software and Hardware	14,800	5,000	5,000	0	(5,000)	
	Sub Total:	35,944	106,000	106,000	0	(106,000)	
	Other Charges Sub Total:	35,944	106,000	106,000	0	(106,000)	
	EXPENDITURE Total:	35,944	106,000	106,000	0	(106,000)	

HEAD 10 : INFRASTRUCTURE DEVELOPMENT

SIG RECURRENT ESTIMATES 2022

HEAD :10

INFRASTRUCTURE DEVELOPMENT

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	19,069,654	18,069,654	18,069,654	7,183,610	(10,886,044)
EXPENDITURE TOTAL	63,553,258	54,864,515	55,864,515	53,582,528	(1,281,987)
Payroll Charges	10,282,855	9,852,400	9,852,400	8,570,412	(1,281,988)
Salaries	10,282,855	9,852,400	9,852,400	8,570,412	(1,281,988)
Other Charges	53,270,403	45,012,115	46,012,115	45,012,116	(999,999)
NETT TOTAL	(44,483,603)	(36,794,861)	(37,794,861)	(46,398,918)	(8,604,057)

SIG RECURRENT ESTIMATES 2022

HEAD :10		INFRASTRUCTURE DEVELOPMENT			10 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-10-001-0000-13251	Fees and Charges	3,590	3,590	3,590	1,427	(2,163)
101-10-001-0000-13232	Rechargeable Works	111,360	111,360	111,360	44,271	(67,089)
101-10-001-0000-13233	Tender Documents	362,442	362,442	362,442	144,089	(218,353)
	Sub Total:	477,392	477,392	477,392	189,787	(287,605)
	Income Sub Total:	477,392	477,392	477,392	189,787	(287,605)
	INCOME Total:	477,392	477,392	477,392	189,787	(287,605)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-10-001-0000-21102	Salaries - Public Servants	1,087,743	1,066,926	1,066,926	1,778,195	711,269
101-10-001-0000-21202	Housing Allowance - Public Servants	45,849	45,849	45,849	150,675	104,826
101-10-001-0000-21302	Overtime	137,527	137,527	137,527	137,527	0
101-10-001-0000-21205	Various Allowances - Public Servants	233,631	233,631	233,631	163,992	(69,639)
101-10-001-0000-21301	NPF - Employers contribution	101,628	117,913	117,913	167,279	49,366
101-10-001-0000-26002	Gratuities under agreement	26,103	0	0	0	0
	Salaries Sub Total:	1,632,483	1,601,846	1,601,846	2,397,668	795,822
	Payroll Charges Sub Total:	1,632,483	1,601,846	1,601,846	2,397,668	795,822
	Other Charges					
101-10-001-0000-22101	Advertising	140,163	153,000	153,000	153,000	0
101-10-001-0000-22109	Printing, stationary & photocopying	101,413	124,576	124,576	176,233	51,657
101-10-001-0000-22112	Subscriptions	53,400	100,000	100,000	100,000	0
101-10-001-0000-22203	General Stores & Spares	137,431	155,295	169,295	199,084	29,789
101-10-001-0000-22205	Office Stationery	141,397	157,250	157,250	241,400	84,150
101-10-001-0000-22117	Entertainment	0	0	0	50,992	50,992
101-10-001-0000-22211	Fuel	0	0	0	225,000	225,000
101-10-001-0000-22212	Disaster preparedness & relief	15,687,647	197,000	197,000	197,000	0
101-10-001-0000-22253	Ship Hire	0	0	0	993,333	993,333
101-10-001-0000-27001	House Rent	5,304,325	4,995,835	4,995,835	4,995,835	0

101-10-001-0000-22404	Training - Other	204,083	316,716	316,716	316,716	0
101-10-001-0000-22508	Public Servants - Local Fares	16,380	32,760	32,760	77,760	45,000
101-10-001-0000-22509	Public Servants - Local Accommodation	13,000	27,000	27,000	72,000	45,000
101-10-001-0000-22511	Public Servants - Overseas Fares	0	45,936	45,936	83,101	37,165
101-10-001-0000-22514	Public Servants - Annual Leave Fares	656,689	711,653	711,653	711,653	0
101-10-001-0000-21212	Uniform & outfit allowances	214,305	217,210	217,210	303,128	85,918
101-10-001-0000-22651	Electricity	1,686,942	1,800,000	1,800,000	1,800,000	0
101-10-001-0000-22655	Telephone and Faxes	789,628	804,725	804,725	804,725	0
101-10-001-0000-22656	Water	262,929	301,392	301,392	301,392	0
101-10-001-0000-23011	Capex - Office Equipment	132,705	222,774	208,774	222,774	14,000
101-10-001-0000-23013	Capex - Computer Software and Hardware	203,366	291,593	291,593	291,593	0
101-10-001-0000-23014	Capex - Specialised Equipment	0	0	0	134,498	134,498
Sub Total:		25,745,803	10,654,715	10,654,715	12,451,217	1,796,502
Other Charges Sub Total:		25,745,803	10,654,715	10,654,715	12,451,217	1,796,502
EXPENDITURE Total:		27,378,286	12,256,561	12,256,561	14,848,885	2,592,324

SIG RECURRENT ESTIMATES 2022

HEAD :10

INFRASTRUCTURE DEVELOPMENT

10 TRANSPORT INFRASTRUCTURE
MANAGEMENT SERVICES(TIMs)

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-10-250-0000-21102	Salaries - Public Servants	2,321,874	2,214,046	2,214,046	2,651,274	437,228
101-10-250-0000-21202	Housing Allowance - Public Servants	29,504	29,504	29,504	23,663	(5,841)
101-10-250-0000-21302	Overtime	30,662	30,662	30,662	30,662	0
101-10-250-0000-21205	Various Allowances - Public Servants	281,453	281,453	281,453	281,453	0
101-10-250-0000-21301	NPF - Employers contribution	181,046	213,566	213,566	224,029	10,463
101-10-250-0000-26002	Gratuities under agreement	43,300	0	0	0	0
	Salaries Sub Total:	2,887,839	2,769,231	2,769,231	3,211,081	441,850
	Payroll Charges Sub Total:	2,887,839	2,769,231	2,769,231	3,211,081	441,850
	Other Charges					
101-10-250-0000-22203	General Stores & Spares	49,753	72,083	72,083	72,083	0
101-10-250-0000-22205	Office Stationery	77,015	107,100	107,100	107,100	0
101-10-250-0000-22212	Disaster preparedness & relief	338,057	0	0	0	0
101-10-250-0000-22303	Maintain - Roads and Bridges	2,380,030	3,247,171	3,247,171	3,721,880	474,709
101-10-250-0000-22508	Public Servants - Local Fares	161,110	323,137	323,137	323,137	0
101-10-250-0000-22509	Public Servants - Local Accommodation	134,320	135,000	135,000	135,000	0
101-10-250-0000-22511	Public Servants - Overseas Fares	0	25,912	25,912	25,912	0
101-10-250-0000-22605	Franchise Shipping	3,000,000	5,796,272	5,796,272	5,796,272	0
101-10-250-0000-23013	Capex - Computer Software and Hardware	354,667	376,550	376,550	376,550	0
101-10-250-0000-23014	Capex - Specialised Equipment	31,575	96,263	96,263	96,263	0
101-10-250-0000-23015	Capex - Other Equipment	42,375	85,000	85,000	85,000	0
101-10-250-0000-22318	National Transport Fund	749,237	1,000,000	1,000,000	1,000,000	0
	Sub Total:	7,318,139	11,264,488	11,264,488	11,739,197	474,709
	Other Charges Sub Total:	7,318,139	11,264,488	11,264,488	11,739,197	474,709
	EXPENDITURE Total:	10,205,978	14,033,719	14,033,719	14,950,278	916,559

SIG RECURRENT ESTIMATES 2022

HEAD :10

INFRASTRUCTURE DEVELOPMENT

10 ARCHITECTURAL & BUILDING MGMT
SERVICES (ABMS)

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-10-251-0000-21102	Salaries - Public Servants	644,046	1,350,685	1,350,685	843,682	(507,003)
101-10-251-0000-21202	Housing Allowance - Public Servants	16,407	16,407	16,407	24,851	8,444
101-10-251-0000-21302	Overtime	42,292	42,292	42,292	42,292	0
101-10-251-0000-21205	Various Allowances - Public Servants	80,436	80,436	80,436	80,436	0
101-10-251-0000-21301	NPF - Employers contribution	55,934	76,622	76,622	74,345	(2,277)
	Salaries Sub Total:	839,115	1,566,442	1,566,442	1,065,606	(500,836)
	Payroll Charges Sub Total:	839,115	1,566,442	1,566,442	1,065,606	(500,836)
	Other Charges					
101-10-251-0000-22205	Office Stationery	74,752	74,800	94,300	74,800	(19,500)
101-10-251-0000-22301	Maintain - Non Residential Buildings	3,256,931	2,303,124	3,303,124	2,777,833	(525,291)
101-10-251-0000-22302	Maintain - Residential Buildings	4,735,429	3,894,691	3,882,691	3,894,691	12,000
101-10-251-0000-22508	Public Servants - Local Fares	21,850	45,940	45,940	45,940	0
101-10-251-0000-22509	Public Servants - Local Accommodation	35,200	39,600	39,600	39,600	0
101-10-251-0000-21212	Uniform & outfit allowances	27,195	51,960	32,460	51,960	19,500
101-10-251-0000-23011	Capex - Office Equipment	87,250	87,258	99,258	87,258	(12,000)
	Sub Total:	8,238,608	6,497,373	7,497,373	6,972,082	(525,291)
	Other Charges Sub Total:	8,238,608	6,497,373	7,497,373	6,972,082	(525,291)
	EXPENDITURE Total:	9,077,722	8,063,815	9,063,815	8,037,688	(1,026,127)

SIG RECURRENT ESTIMATES 2022

HEAD :10

INFRASTRUCTURE DEVELOPMENT

10 SI MARITIME SERVICES
ADMINISTRATION(SIMSA)

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-10-252-0000-13228	Survey Fees	201,192	201,192	201,192	79,984	(121,208)
101-10-252-0000-13230	Commercial Services	86,492	86,492	86,492	34,385	(52,107)
101-10-252-0000-13231	Light Dues	15,563,583	14,563,583	14,563,583	5,789,769	(8,773,814)
	Sub Total:	15,851,267	14,851,267	14,851,267	5,904,138	(8,947,129)
	Income Sub Total:	15,851,267	14,851,267	14,851,267	5,904,138	(8,947,129)
	INCOME Total:	15,851,267	14,851,267	14,851,267	5,904,138	(8,947,129)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-10-252-0000-21102	Salaries - Public Servants	2,067,949	1,243,257	1,243,257	0	(1,243,257)
101-10-252-0000-21202	Housing Allowance - Public Servants	97,676	100,803	100,803	0	(100,803)
101-10-252-0000-21208	Special Duty Allowance - Public Servants	78,582	75,306	75,306	0	(75,306)
101-10-252-0000-21302	Overtime -Public Servants	213,934	213,904	213,904	0	(213,904)
101-10-252-0000-21205	Various Allowances - Public Servants	256,076	256,076	256,076	0	(256,076)
101-10-252-0000-21301	NPF - Employers Contribution	191,827	162,907	162,907	0	(162,907)
101-10-252-0000-26002	Gratuities under agreement	76,616	0	0	0	0
	Salaries Sub Total:	2,982,661	2,052,253	2,052,253	0	(2,052,253)
	Payroll Charges Sub Total:	2,982,661	2,052,253	2,052,253	0	(2,052,253)
	Other Charges					
101-10-252-0000-22109	Printing, stationary & photocopying	50,400	51,657	51,657	0	(51,657)
101-10-252-0000-22112	Subscriptions	0	0	192,187	0	(192,187)
101-10-252-0000-22203	General Stores & Spares	43,594	43,789	43,789	0	(43,789)
101-10-252-0000-22205	Office Stationery	72,816	84,150	84,150	0	(84,150)
101-10-252-0000-22117	Entertainment	50,900	50,992	50,992	0	(50,992)
101-10-252-0000-22211	Fuel	71,128	225,000	225,000	0	(225,000)
101-10-252-0000-22212	Disaster preparedness & relief	36,200	0	0	0	0
101-10-252-0000-22253	Ship Hire	0	993,333	801,146	0	(801,146)
101-10-252-0000-22312	Maintain - Ships	97,300	217,454	217,454	0	(217,454)
101-10-252-0000-22313	Maintain - Specialised Equipment	396,043	731,963	731,963	0	(731,963)

101-10-252-0000-22508	Public Servants - Local Fares	24,402	45,000	45,000	0	(45,000)
101-10-252-0000-22509	Public Servants - Local Accommodation	3,500	45,000	45,000	0	(45,000)
101-10-252-0000-22511	Public Servants - Overseas Fares	1,817	37,165	37,165	0	(37,165)
101-10-252-0000-22517	Others - Local Other costs	779,755	0	0	0	0
101-10-252-0000-21212	Uniform & outfit allowances	31,004	85,918	85,918	0	(85,918)
101-10-252-0000-23014	Capex - Specialised Equipment	134,288	134,498	134,498	0	(134,498)
Sub Total:		1,793,146	2,745,919	2,745,919	0	(2,745,919)
Other Charges Sub Total:		1,793,146	2,745,919	2,745,919	0	(2,745,919)
EXPENDITURE Total:		4,775,806	4,798,172	4,798,172	0	(4,798,172)

SIG RECURRENT ESTIMATES 2022

HEAD :10

INFRASTRUCTURE DEVELOPMENT

10 MECHANICAL SERVICES & WORKS
DIVISION

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-10-253-0000-13229	Plant and Vehicle Inspection Fees	2,508,840	2,508,702	2,508,702	997,337	(1,511,365)
101-10-253-0000-13234	Driving Test Fees	171,288	171,288	171,288	68,096	(103,192)
101-10-253-0000-13218	Motor Vehicle License Fees	60,661	60,799	60,799	24,171	(36,628)
101-10-253-0000-13220	Driving License Fees	206	206	206	81	(125)
	Sub Total:	2,740,995	2,740,995	2,740,995	1,089,685	(1,651,310)
	Income Sub Total:	2,740,995	2,740,995	2,740,995	1,089,685	(1,651,310)
	INCOME Total:	2,740,995	2,740,995	2,740,995	1,089,685	(1,651,310)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-10-253-0000-21102	Salaries - Public Servants	1,431,290	1,376,888	1,376,888	1,427,323	50,435
101-10-253-0000-21202	Housing Allowance - Public Servants	64,963	64,963	64,963	53,990	(10,973)
101-10-253-0000-21302	Overtime	52,176	52,176	52,176	52,176	0
101-10-253-0000-21205	Various Allowances - Public Servants	223,735	223,735	223,735	223,735	0
101-10-253-0000-21301	NPF - Employers contribution	121,833	137,825	137,825	131,792	(6,033)
101-10-253-0000-26002	Gratuities under Agreement	46,762	7,041	7,041	7,041	0
	Salaries Sub Total:	1,940,759	1,862,628	1,862,628	1,896,057	33,429
	Payroll Charges Sub Total:	1,940,759	1,862,628	1,862,628	1,896,057	33,429
	Other Charges					
101-10-253-0000-22109	Printing, stationary & photocopying	60,600	70,149	70,149	70,149	0
101-10-253-0000-22203	General Stores & Spares	64,573	94,207	94,207	94,207	0
101-10-253-0000-22205	Office Stationery	32,795	42,500	42,500	42,500	0
101-10-253-0000-22207	Tools	26,472	42,500	42,500	42,500	0
101-10-253-0000-22211	Fuel	201,462	409,909	409,909	409,909	0
101-10-253-0000-22252	Plant & Vehicles Hire	3,285,089	3,536,000	3,536,000	3,536,000	0
101-10-253-0000-27005	Security	469,293	370,303	370,303	370,303	0
101-10-253-0000-22306	Maintain - Motor Vehicles	440,153	663,133	663,133	663,133	0
101-10-253-0000-22508	Public Servants - Local Fares	40,400	60,382	60,382	60,382	0
101-10-253-0000-22509	Public Servants - Local Accommodation	41,365	58,500	58,500	58,500	0

101-10-253-0000-21212	Uniform & outfit allowances	99,622	102,000	102,000	102,000	0
101-10-253-0000-23009	Capex - Motor Vehicles	5,412,883	8,400,037	8,400,037	8,400,037	0
Sub Total:		10,174,707	13,849,620	13,849,620	13,849,620	0
Other Charges Sub Total:		10,174,707	13,849,620	13,849,620	13,849,620	0
EXPENDITURE Total:		12,115,466	15,712,248	15,712,248	15,745,677	33,429

**HEAD 10 : MINISTRY OF INFRASTRUCTURE DEVELOPMENT -
BUDGET SUPPORT**

SIG RECURRENT ESTIMATES 2022

HEAD :10

MINISTRY OF INFRASTRUCTURE DEVELOPMENT - BUDGET SUPPORT

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	7,582,822	7,200,000	(382,822)
EXPENDITURE TOTAL	3,967,409	0	7,582,822	7,200,000	(382,822)
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	3,967,409	0	7,582,822	7,200,000	(382,822)
NETT TOTAL	(3,967,409)	0	0	0	0

SIG RECURRENT ESTIMATES 2022

HEAD :10		MINISTRY OF INFRASTRUCTURE DEVELOPMENT - BUDGET SU			10 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
218-10-001-0000-12200	From international organizations	0	0	3,861,225	0	(3,861,225)
232-10-001-0000-12200	From international organizations	0	0	0	7,200,000	7,200,000
	Sub Total:	0	0	3,861,225	7,200,000	3,338,775
	Income Sub Total:	0	0	3,861,225	7,200,000	3,338,775
	INCOME Total:	0	0	3,861,225	7,200,000	3,338,775
	EXPENDITURE					
	Other Charges					
232-10-001-0000-22212	Disaster preparedness & relief	3,967,409	0	3,861,225	7,200,000	3,338,775
	Sub Total:	3,967,409	0	3,861,225	7,200,000	3,338,775
	Other Charges Sub Total:	3,967,409	0	3,861,225	7,200,000	3,338,775
	EXPENDITURE Total:	3,967,409	0	3,861,225	7,200,000	3,338,775

SIG RECURRENT ESTIMATES 2022

HEAD :10

MINISTRY OF INFRASTRUCTURE DEVELOPMENT - BUDGET SU

10 TRANSPORT INFRASTRUCTURE
MANAGEMENT SERVICES(TIMs)

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
218-10-001-0000-12200	From international organizations	0	0	3,721,597	0	(3,721,597)
	Sub Total:	0	0	3,721,597	0	(3,721,597)
	Income Sub Total:	0	0	3,721,597	0	(3,721,597)
	INCOME Total:	0	0	3,721,597	0	(3,721,597)
	EXPENDITURE					
	Other Charges					
218-10-001-0000-22605	Franchise Shipping	0	0	3,721,597	0	(3,721,597)
	Sub Total:	0	0	3,721,597	0	(3,721,597)
	Other Charges Sub Total:	0	0	3,721,597	0	(3,721,597)
	EXPENDITURE Total:	0	0	3,721,597	0	(3,721,597)

HEAD 11 : NATIONAL DEBT SERVICING

SIG RECURRENT ESTIMATES 2022

HEAD :11

NATIONAL DEBT SERVICING

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	172,483,723	0	0	0	0
EXPENDITURE TOTAL	255,699,752	84,861,561	84,861,561	98,919,973	14,058,412
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	104,442,718	84,861,561	84,861,561	98,919,973	14,058,412
NETT TOTAL	(83,216,028)	(84,861,561)	(84,861,561)	(98,919,973)	(14,058,412)

SIG RECURRENT ESTIMATES 2022

HEAD :11 NATIONAL DEBT SERVICING		11 DEBT SERVICING GENERAL				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-11-270-0000-14142	WB-SIG/SIEA On-Lent Repayment	2,614,809	0	0	0	0
101-11-270-0000-14110	Domestic Debt - Treasury Bills-Proceed from Issuance	169,868,914	0	0	0	0
	Sub Total:	172,483,723	0	0	0	0
	Income Sub Total:	172,483,723	0	0	0	0
	INCOME Total:	172,483,723	0	0	0	0
	EXPENDITURE					
	Other Charges					
101-11-270-0000-22804	SOE Recapitalization	37,878,742	0	0	0	0
101-11-270-0000-24001	External Debt - Official Debt (Interest)	6,579,596	14,570,691	14,570,691	11,699,734	(2,870,957)
101-11-270-0000-28001	External Debt - Official Debt (Principal)	31,738,720	35,280,895	35,280,895	40,555,372	5,274,477
101-11-270-0000-24005	Domestic Debt - CBSI Restructured Bonds - Interest	0	3,000,000	3,000,000	3,000,000	0
101-11-270-0000-24006	Domestic Debt - Interest	3,250,000	13,307,000	13,307,000	17,757,272	4,450,272
101-11-270-0000-28003	Domestic Debt - Treasury Bills (56 Day) - Principal	151,257,034	0	0	7,285,714	7,285,714
101-11-270-0000-24002	Development Bond Repayment Interest - NPF	10,307,000	0	0	0	0
101-11-270-0000-24003	Foreign Debt - EXIM Bank Interest	2,106,402	2,206,746	2,206,746	1,808,122	(398,624)
101-11-270-0000-28002	Foreign Debt - EXIM Bank Principal	9,424,926	11,846,549	11,846,549	11,990,879	144,330
101-11-270-0000-24004	Domestic Debt - Treasury Bills - Interest	3,157,319	4,649,680	4,649,680	4,822,880	173,200
	Sub Total:	255,699,739	84,861,561	84,861,561	98,919,973	14,058,412
	Other Charges Sub Total:	255,699,739	84,861,561	84,861,561	98,919,973	14,058,412
	EXPENDITURE Total:	428,183,462	84,861,561	84,861,561	98,919,973	14,058,412

HEAD 12 : NATIONAL PARLIAMENT

SIG RECURRENT ESTIMATES 2022

HEAD :12

NATIONAL PARLIAMENT

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	6,300	0	0	0	0
EXPENDITURE TOTAL	89,052,821	90,966,537	96,433,031	96,162,024	(271,007)
Payroll Charges	41,928,482	42,368,217	42,368,217	47,563,704	5,195,487
Salaries	41,928,482	42,368,217	42,368,217	47,563,704	5,195,487
Other Charges	47,124,339	48,598,320	54,064,814	48,598,320	(5,466,494)
NETT TOTAL	(89,046,521)	(90,966,537)	(96,433,031)	(96,162,024)	(271,007)

SIG RECURRENT ESTIMATES 2022

HEAD :12 NATIONAL PARLIAMENT		12 HEADQUARTERS & ADMIN				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-12-001-0000-13233	Tender Documents	6,300	0	0	0	0
	Sub Total:	6,300	0	0	0	0
	Income Sub Total:	6,300	0	0	0	0
	INCOME Total:	6,300	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-12-001-0000-21101	Salaries - Statutory	235,204	164,889	164,889	253,824	88,935
101-12-001-0000-21201	Housing Allowance - Statutory	195,000	120,000	120,000	195,000	75,000
101-12-001-0000-21204	Various Allowances - Statutory	163,862	126,542	126,542	258,000	131,458
101-12-001-0000-21102	Salaries - Public Servants	4,198,696	3,541,557	3,541,557	4,368,313	826,756
101-12-001-0000-21202	Housing Allowance - Public Servants	201,273	201,273	201,273	231,740	30,467
101-12-001-0000-21302	Overtime	314,551	314,551	544,551	314,551	(230,000)
101-12-001-0000-21205	Various Allowances - Public Servants	651,599	651,599	651,599	651,599	0
101-12-001-0000-21301	NPF - Employers contribution	376,343	447,590	447,590	470,477	22,887
101-12-001-0000-26001	Pensions & Gratuities	0	622	622	622	0
101-12-001-0000-26002	Gratuities under Agreement	129,905	45,150	45,150	45,150	0
101-12-001-0000-21304	Workers Compensation	10,027	0	0	0	0
	Salaries Sub Total:	6,476,460	5,613,773	5,843,773	6,789,276	945,503
	Payroll Charges Sub Total:	6,476,460	5,613,773	5,843,773	6,789,276	945,503
	Other Charges					
101-12-001-0000-22103	Bank fees	298	1,683	1,683	1,683	0
101-12-001-0000-22105	Consultancy Fees	0	0	511,775	0	(511,775)
101-12-001-0000-22109	Printing, stationary & photocopying	76,199	101,417	101,417	101,417	0
101-12-001-0000-22110	Publicity & promotions	182,673	171,680	171,680	171,680	0
101-12-001-0000-22112	Subscriptions	93,468	226,064	226,064	226,064	0
101-12-001-0000-22116	Medical Assessment	62,009	0	0	0	0
101-12-001-0000-22205	Office Stationery	95,104	101,846	81,846	81,846	0

101-12-001-0000-22207	Tools	11,831	17,559	17,559	17,559	0
101-12-001-0000-22117	Entertainment	55,994	102,000	62,000	62,000	0
101-12-001-0000-22211	Fuel	75,020	90,000	90,000	90,000	0
101-12-001-0000-27001	House Rent	3,419,500	3,269,711	3,583,610	3,583,610	0
101-12-001-0000-27005	Security	19,181	66,001	66,001	66,001	0
101-12-001-0000-22301	Maintain - Non Residential Buildings	1,199,105	649,255	649,255	649,255	0
101-12-001-0000-22302	Maintain - Residential Buildings	11,668	76,676	76,676	76,676	0
101-12-001-0000-22306	Maintain - Motor Vehicles	33,229	47,413	47,413	47,413	0
101-12-001-0000-22310	Maintain - Computer Equipment	18,887	30,000	30,000	30,000	0
101-12-001-0000-22404	Training - Other	31,771	153,000	103,000	103,000	0
101-12-001-0000-22511	Public Servants - Overseas Fares	82,113	0	0	0	0
101-12-001-0000-22514	Public Servants - Annual Leave Fares	435,132	788,756	788,756	788,756	0
101-12-001-0000-22516	Others - Local Accommodation	0	0	178,563	0	(178,563)
101-12-001-0000-22518	Others - Overseas Fares	0	0	42,909	0	(42,909)
101-12-001-0000-21212	Uniform & outfit allowances	16,601	63,899	0	0	0
101-12-001-0000-22651	Electricity	5,430,459	5,700,000	5,560,000	5,560,000	0
101-12-001-0000-22652	Gas	21,011	38,000	38,000	38,000	0
101-12-001-0000-22654	Internet, Radio and Satellite	679,738	1,157,666	1,157,666	1,157,666	0
101-12-001-0000-22655	Telephone and Faxes	1,457,052	2,610,953	2,610,953	2,610,953	0
101-12-001-0000-22656	Water	666,986	813,298	813,298	813,298	0
101-12-001-0000-23011	Capex - Office Equipment	26,091	33,469	33,469	33,469	0
101-12-001-0000-23013	Capex - Computer Software and Hardware	335,805	170,792	170,792	170,792	0
Sub Total:		14,536,923	16,481,138	17,214,385	16,481,138	(733,247)
Other Charges Sub Total:		14,536,923	16,481,138	17,214,385	16,481,138	(733,247)
EXPENDITURE Total:		21,013,383	22,094,911	23,058,158	23,270,414	212,256

SIG RECURRENT ESTIMATES 2022

HEAD :12

NATIONAL PARLIAMENT

12 OFFICE OF THE LEADER OF
OPPOSITION

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-12-280-0000-21102	Salaries - Public Servants	667,062	786,250	786,250	951,796	165,546
101-12-280-0000-21202	Housing Allowance - Public Servants	315,451	315,451	315,451	122,812	(192,639)
101-12-280-0000-21302	Overtime	11,620	11,620	11,620	15,747	4,127
101-12-280-0000-21205	Various Allowances - Public Servants	502,278	502,278	502,278	788,521	286,243
101-12-280-0000-21301	NPF-Employers contribution	86,259	165,515	165,515	140,916	(24,599)
101-12-280-0000-21105	Consultants	822,473	557,498	557,498	557,498	0
101-12-280-0000-26002	Gratuities under Agreement	308,275	137,782	137,782	121,504	(16,278)
	Salaries Sub Total:	2,713,418	2,476,394	2,476,394	2,698,794	222,400
	Payroll Charges Sub Total:	2,713,418	2,476,394	2,476,394	2,698,794	222,400
	Other Charges					
101-12-280-0000-22109	Printing, stationary & photocopying	7,500	25,500	25,500	25,500	0
101-12-280-0000-22110	Publicity & promotions	29,870	51,000	51,000	51,000	0
101-12-280-0000-22205	Office Stationery	18,559	25,500	25,500	25,500	0
101-12-280-0000-22117	Entertainment	12,750	7,650	7,650	7,650	0
101-12-280-0000-22211	Fuel	18,000	21,600	21,600	21,600	0
101-12-280-0000-22514	Public Servants - Annual Leave Fares	30,136	50,000	50,000	50,000	0
	Sub Total:	116,815	181,250	181,250	181,250	0
	Other Charges Sub Total:	116,815	181,250	181,250	181,250	0
	EXPENDITURE Total:	2,830,233	2,657,644	2,657,644	2,880,044	222,400

SIG RECURRENT ESTIMATES 2022

HEAD :12 NATIONAL PARLIAMENT		12 INDEPENDENT OFFICE				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-12-281-0000-21102	Salaries - Public Servants	213,350	306,254	306,254	393,827	87,573
101-12-281-0000-21202	Housing Allowance - Public Servants	191,454	191,454	191,454	237,516	46,062
101-12-281-0000-21205	Various Allowances - Public Servants	280,723	280,723	280,723	263,593	(17,130)
101-12-281-0000-21301	NPF-Employers contribution	38,483	60,860	60,860	67,120	6,260
101-12-281-0000-21105	Consultants	331,881	340,731	340,731	340,731	0
101-12-281-0000-26002	Gratuities under agreement	157,065	177,841	177,841	0	(177,841)
	Salaries Sub Total:	1,212,956	1,357,863	1,357,863	1,302,787	(55,076)
	Payroll Charges Sub Total:	1,212,956	1,357,863	1,357,863	1,302,787	(55,076)
	Other Charges					
101-12-281-0000-22109	Printing, stationary & photocopying	2,800	25,500	25,500	25,500	0
101-12-281-0000-22110	Publicity & promotions	84,200	51,000	51,000	51,000	0
101-12-281-0000-22205	Office Stationery	8,338	25,500	25,500	25,500	0
101-12-281-0000-22117	Entertainment	12,750	7,650	7,650	7,650	0
101-12-281-0000-22211	Fuel	18,000	21,600	21,600	21,600	0
101-12-281-0000-22514	Public Servants - Annual Leave Fares	27,232	50,000	50,000	50,000	0
	Sub Total:	153,320	181,250	181,250	181,250	0
	Other Charges Sub Total:	153,320	181,250	181,250	181,250	0
	EXPENDITURE Total:	1,366,276	1,539,113	1,539,113	1,484,037	(55,076)

SIG RECURRENT ESTIMATES 2022

HEAD :12 NATIONAL PARLIAMENT		12 MEMBERS ALLOWANCE & ENTITLEMENTS				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-12-282-0000-21102	Salaries - Public Servants	2,109,332	2,512,086	2,512,086	2,284,596	(227,490)
101-12-282-0000-21202	Housing Allowance - Public Servants	397,241	397,241	397,241	420,172	22,931
101-12-282-0000-21302	Overtime	780	780	780	45,692	44,912
101-12-282-0000-21205	Various Allowances - Public Servants	442,576	442,576	442,576	442,576	0
101-12-282-0000-21103	Salaries - Elected Members	11,087,198	12,038,205	12,038,205	11,469,985	(568,220)
101-12-282-0000-21203	Housing Allowance - Elected Members	9,331,000	9,331,000	9,331,000	12,000,000	2,669,000
101-12-282-0000-21206	Various Allowances - Elected Members	7,231,650	7,231,650	7,001,650	7,204,997	203,347
101-12-282-0000-21301	NPF - Employers contribution	546,507	601,921	601,921	2,540,101	1,938,180
101-12-282-0000-26001	Pensions & Gratuities	364,262	352,630	352,630	352,630	0
101-12-282-0000-26002	Gratuities under Agreement	15,104	12,098	12,098	12,098	0
	Salaries Sub Total:	31,525,648	32,920,187	32,690,187	36,772,847	4,082,660
	Payroll Charges Sub Total:	31,525,648	32,920,187	32,690,187	36,772,847	4,082,660
	Other Charges					
101-12-282-0000-22107	Insurance	0	5,100	0	0	0
101-12-282-0000-22116	Medical Assessment	3,000,000	2,213,269	3,000,000.00	3,000,000	0
101-12-282-0000-21210	MP's Allowances	1,847,934	1,044,000	1,667,710	880,979	(786,731)
101-12-282-0000-27001	House Rent	1,200,000	1,335,000	1,200,000	1,200,000	0
101-12-282-0000-22502	MP's and MPA's - Local Accommodation	28,602	618,610	0	0	0
101-12-282-0000-22504	MP's and MPA's - Overseas Fares	128,683	0	0	0	0
101-12-282-0000-22507	MP's and MPA's - Annual Leave Fares	966,680	600,000	735,000	735,000	0
101-12-282-0000-25020	MP Discretionary Fund	25,000,000	25,000,000	25,000,000	25,000,000	0
	Sub Total:	32,171,899	30,815,979	30,815,979	30,815,979	0
	Other Charges Sub Total:	32,171,899	30,815,979	30,815,979	30,815,979	0
	EXPENDITURE Total:	63,697,547	63,736,166	63,506,166	67,588,826	4,082,660

SIG RECURRENT ESTIMATES 2022

HEAD :12 NATIONAL PARLIAMENT		12 PARLIAMENTARY COMMITTEES				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-12-283-0000-22109	Printing, stationary & photocopying	14,500	42,723	60,030	42,723	(17,307)
101-12-283-0000-22205	Office Stationery	2,269	45,229	70,455	45,229	(25,226)
101-12-283-0000-21210	MP's Allowances	67,600	83,293	1,451,293	83,293	(1,368,000)
101-12-283-0000-22117	Entertainment	948	76,500	834,100	76,500	(757,600)
101-12-283-0000-22211	Fuel	0	50,400	559,944	50,400	(509,544)
101-12-283-0000-22251	Equipment Hire	0	15,300	47,300	15,300	(32,000)
101-12-283-0000-22255	Venue Hire	0	15,300	55,300	15,300	(40,000)
101-12-283-0000-22508	Public Servants - Local Fares	43,545	90,000	493,200	90,000	(403,200)
101-12-283-0000-22509	Public Servants - Local Accommodation	0	162,000	966,400	162,000	(804,400)
	Sub Total:	128,862	580,745	4,538,022.00	580,745	(3,957,277.00)
	Other Charges Sub Total:	128,862	580,745	4,538,022.00	580,745	(3,957,277.00)
	EXPENDITURE Total:	128,862	580,745	4,538,022.00	580,745	(3,957,277.00)

SIG RECURRENT ESTIMATES 2022

HEAD :12 NATIONAL PARLIAMENT		12 PUBLIC COMMUNICATION				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-12-284-0000-22109	Printing, stationary & photocopying	0	46,108	46,108	46,108	0
101-12-284-0000-22205	Office Stationery	0	20,400	20,400	20,400	0
101-12-284-0000-22117	Entertainment	0	108,750	108,750	108,750	0
101-12-284-0000-22211	Fuel	0	54,000	54,000	54,000	0
101-12-284-0000-22251	Equipment Hire	0	24,000	24,000	24,000	0
101-12-284-0000-22255	Venue Hire	0	25,500	25,500	25,500	0
101-12-284-0000-22508	Public Servants - Local Fares	16,520	36,000	36,000	36,000	0
101-12-284-0000-22509	Public Servants - Local Accommodation	0	43,200	43,200	43,200	0
	Sub Total:	16,520	357,958	357,958	357,958	0
	Other Charges Sub Total:	16,520	357,958	357,958	357,958	0
	EXPENDITURE Total:	16,520	357,958	357,958	357,958	0

HEAD 13 : FORESTRY & RESEARCH

SIG RECURRENT ESTIMATES 2022

HEAD :13

FORESTRY & RESEARCH

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	3,015,760	1,474,326	1,474,326	1,669,046	194,720
EXPENDITURE TOTAL	18,683,850	23,990,195	24,321,661	23,675,487	646,174
Payroll Charges	9,921,124	11,701,448	11,701,448	11,386,740	(314,708)
Salaries	9,921,124	11,701,448	11,701,448	11,386,740	(314,708)
Other Charges	8,762,726	12,288,747	12,620,213	12,288,747	331,466
NETT TOTAL	(15,668,090)	(22,515,869)	(22,847,335)	(22,006,441)	840,894

SIG RECURRENT ESTIMATES 2022

HEAD :13 FORESTRY & RESEARCH		13 HEADQUARTERS & ADMIN				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-13-001-0000-21102	Salaries - Public Servants	1,546,053	2,450,458	2,450,458	1,739,195	(711,263)
101-13-001-0000-21202	Housing Allowance - Public Servants	38,843	38,843	38,843	246,787	207,944
101-13-001-0000-21208	Special Duty Allowance - Public Servants	0	4,266	4,266	4,266	0
101-13-001-0000-21302	Overtime	122,159	122,159	122,159	122,159	0
101-13-001-0000-21205	Various Allowances - Public Servants	297,963	297,963	297,963	341,508	43,545
101-13-001-0000-21301	NPF-Employers contribution	142,875	215,402	215,402	184,044	(31,358)
101-13-001-0000-26002	Gratuities under Agreement	0	103,965	103,965	103,965	0
101-13-001-0000-26003	Long Service Benefits	469,987	1,010,517	1,010,517	437,670	(572,847)
	Salaries Sub Total:	2,617,880	4,243,573	4,243,573	3,179,594	(1,063,979)
	Payroll Charges Sub Total:	2,617,880	4,243,573	4,243,573	3,179,594	(1,063,979)
	Other Charges					
101-13-001-0000-22101	Advertising	9,600	15,175	15,175	15,175	0
101-13-001-0000-22103	Bank fees	0	1,700	1,700	1,700	0
101-13-001-0000-22109	Printing, stationary & photocopying	97,150	80,350	80,350	70,350	(10,000)
101-13-001-0000-22110	Publicity & promotions	73,546	105,732	105,732	90,000	(15,732)
101-13-001-0000-22112	Subscriptions	0	20,000	20,000	6,000	(14,000)
101-13-001-0000-22203	General Stores & Spares	22,400	52,655	52,655	42,655	(10,000)
101-13-001-0000-22205	Office Stationery	13,766	40,324	40,324	75,324	35,000
101-13-001-0000-22117	Entertainment	15,000	47,225	47,225	10,000	(37,225)
101-13-001-0000-22211	Fuel	29,000	40,000	40,000	40,000	0
101-13-001-0000-27001	House Rent	3,248,434	3,171,784	3,171,784	3,171,784	0
101-13-001-0000-27004	Office Rent	60,000	0	0	0	0
101-13-001-0000-22301	Maintain - Non Residential Buildings	76,472	117,972	117,972	217,972	100,000
101-13-001-0000-22302	Maintain - Residential Buildings	271,262	198,264	198,264	68,264	(130,000)
101-13-001-0000-22306	Maintain - Motor Vehicles	89,457	99,206	99,206	34,206	(65,000)
101-13-001-0000-22311	Maintain - Other Equipment	45,290	123,500	123,500	50,500	(73,000)
101-13-001-0000-22402	Training - In Service	2,975	5,950	5,950	8,450	2,500
101-13-001-0000-22506	MP's and MPA's - Overseas Other Costs	0	0	0	40,000	40,000
101-13-001-0000-22508	Public Servants - Local Fares	13,250	53,196	53,196	53,196	0
101-13-001-0000-22509	Public Servants - Local Accommodation	9,500	20,250	20,250	20,250	0
101-13-001-0000-22510	Public Servants - Local Other costs	12,250	45,996	45,996	35,996	(10,000)
101-13-001-0000-22512	Public Servants - Overseas Accommodation	0	0	0	60,000	60,000
101-13-001-0000-22513	Public Servants - Overseas Other Costs	0	5,892	5,892	206,635	200,743

101-13-001-0000-22514	Public Servants - Annual Leave Fares	95,535	136,519	136,519	176,519	40,000
101-13-001-0000-22517	Others - Local Other Costs	9,000	40,950	40,950	40,950	0
101-13-001-0000-21212	Uniform & outfit allowances	0	4,760	4,760	4,760	0
101-13-001-0000-22651	Electricity	848,399	950,000	950,000	950,000	0
101-13-001-0000-22653	Postal Charges	3,429	18,100	18,100	10,100	(8,000)
101-13-001-0000-22655	Telephone and Faxes	215,380	342,091	342,091	342,091	0
101-13-001-0000-22656	Water	73,045	65,197	65,197	65,197	0
101-13-001-0000-23011	Capex - Office Equipment	9,800	80,811	80,811	80,811	0
101-13-001-0000-23013	Capex - Computer Software and Hardware	15,450	51,023	51,023	93,980	42,957
101-13-001-0000-23015	Capex - Other Equipment	29,010	62,500	62,500	50,000	(12,500)
	Sub Total:	5,388,401	5,997,122	5,997,122	6,132,865	135,743
	Other Charges Sub Total:	5,388,401	5,997,122	5,997,122	6,132,865	135,743
	EXPENDITURE Total:	8,006,281	10,240,695	10,240,695	9,312,459	(928,236)

SIG RECURRENT ESTIMATES 2022

HEAD :13 FORESTRY & RESEARCH		13 UTILISATION UNIT				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-13-290-0000-22109	Printing, stationary & photocopying	0	10,000	10,000	0	(10,000)
101-13-290-0000-22203	General Stores & Spares	0	42,500	42,500	32,500	(10,000)
101-13-290-0000-22205	Office Stationery	29,685	10,000	10,000	30,000	20,000
101-13-290-0000-22211	Fuel	7,544	18,000	18,000	18,000	0
101-13-290-0000-22404	Training - Other	45,450	68,000	68,000	68,000	0
101-13-290-0000-22508	Public Servants - Local Fares	31,520	52,020	52,020	52,020	0
101-13-290-0000-22510	Public Servants - Local Other costs	95,880	151,800	151,800	151,800	0
101-13-290-0000-22514	Public Servants - Annual Leave Fares	19,646	70,000	70,000	70,000	0
101-13-290-0000-23008	Capex - Canoes and Boats	0	68,000	68,000	0	(68,000)
101-13-290-0000-23011	Capex - Office Equipment	57,408	59,500	59,500	127,500	68,000
101-13-290-0000-23013	Capex - Computer Software and Hardware	0	54,290	54,290	54,290	0
	Sub Total:	287,133	604,110	604,110	604,110	0
	Other Charges Sub Total:	287,133	604,110	604,110	604,110	0
	EXPENDITURE Total:	287,133	604,110	604,110	604,110	0

SIG RECURRENT ESTIMATES 2022

HEAD :13 FORESTRY & RESEARCH		13 PLANTATION DEVELOPMENT AND REFORESTATION				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-13-291-0000-21102	Salaries - Public Servants	1,913,933	2,049,069	2,049,069	2,224,006	174,937
101-13-291-0000-21202	Housing Allowance - Public Servants	104,926	104,926	104,926	140,844	35,918
101-13-291-0000-21208	Special Duty Allowance - Public Servants	92,403	113,609	113,609	96,444	(17,165)
101-13-291-0000-21302	Overtime	2,225	2,225	2,225	2,225	0
101-13-291-0000-21205	Various Allowances - Public Servants	179,480	179,480	179,480	179,480	0
101-13-291-0000-21301	NPF-Employers contribution	159,285	218,565	218,565	198,225	(20,340)
101-13-291-0000-26002	Gratuities under Agreement	16,485	28,556	28,556	28,556	0
	Salaries Sub Total:	2,468,738	2,696,430	2,696,430	2,869,780	173,350
	Payroll Charges Sub Total:	2,468,738	2,696,430	2,696,430	2,869,780	173,350
	Other Charges					
101-13-291-0000-22105	Consultancy Fees	0	211,867	211,867	190,000	(21,867)
101-13-291-0000-22109	Printing, stationary & photocopying	22,500	109,143	109,143	100,000	(9,143)
101-13-291-0000-22110	Publicity & promotions	39,200	40,000	40,000	20,000	(20,000)
101-13-291-0000-22203	General Stores & Spares	206,650	200,000	200,000	175,000	(25,000)
101-13-291-0000-22205	Office Stationery	88,925	117,045	117,045	97,045	(20,000)
101-13-291-0000-22207	Tools	0	31,000	31,000	31,000	0
101-13-291-0000-22211	Fuel	209,929	323,151	323,151	323,151	0
101-13-291-0000-22252	Plant & Vehicles Hire	52,350	65,900	65,900	30,000	(35,900)
101-13-291-0000-27006	Land Rent	124,000	120,000	120,000	120,000	0
101-13-291-0000-22301	Maintain - Non Residential Buildings	185,215	50,000	50,000	226,910	176,910
101-13-291-0000-22302	Maintain - Residential Buildings	0	120,000	120,000	220,000	100,000
101-13-291-0000-22402	Training - In Service	0	0	0	40,000	40,000
101-13-291-0000-22404	Training - Other	44,000	171,776	171,776	20,000	(151,776)
101-13-291-0000-22407	Training - Provincial	49,050	85,000	85,000	196,776	111,776
101-13-291-0000-22514	Public Servants - Annual Leave Fares	120,243	146,656	146,656	146,656	0
101-13-291-0000-22517	Others - Local Other Costs	304,530	300,000	300,000	200,000	(100,000)
101-13-291-0000-22602	Freight	63,195	112,196	112,196	112,196	0
101-13-291-0000-25009	Subventions and Grant	92,480	200,000	200,000	100,000	(100,000)
101-13-291-0000-23011	Capex - Office Equipment	0	45,723	45,723	45,723	0
	Sub Total:	1,602,267	2,449,457	2,449,457	2,394,457	(55,000)
	Other Charges Sub Total:	1,602,267	2,449,457	2,449,457	2,394,457	(55,000)

EXPENDITURE Total:	4,071,005	5,145,887	5,145,887	5,264,237	118,350
--------------------	-----------	-----------	-----------	-----------	---------

SIG RECURRENT ESTIMATES 2022

HEAD :13

FORESTRY & RESEARCH

13 NATIONAL HERBARIUM AND
BOTANICAL GARDEN

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-13-292-0000-21102	Salaries - Public Servants	453,780	463,160	463,160	463,160	0
101-13-292-0000-21202	Housing Allowance - Public Servants	17,057	17,057	17,057	15,957	(1,100)
101-13-292-0000-21302	Overtime	8,437	8,437	8,437	8,437	0
101-13-292-0000-21205	Various Allowances - Public Servants	23,175	23,175	23,175	23,175	0
101-13-292-0000-21301	NPF-Employers contribution	36,319	39,977	39,977	38,305	(1,672)
	Salaries Sub Total:	538,767	551,806	551,806	549,034	(2,772)
	Payroll Charges Sub Total:	538,767	551,806	551,806	549,034	(2,772)
	Other Charges					
101-13-292-0000-22109	Printing, stationary & photocopying	0	20,000	20,000	20,000	0
101-13-292-0000-22110	Publicity & promotions	0	70,000	70,000	80,000	10,000
101-13-292-0000-22203	General Stores & Spares	64,938	152,743	152,743	102,000	(50,743)
101-13-292-0000-22205	Office Stationery	20,596	21,000	21,000	10,000	(11,000)
101-13-292-0000-22207	Tools	0	22,278	22,278	12,278	(10,000)
101-13-292-0000-22211	Fuel	38,232	77,652	77,652	78,652	1,000
101-13-292-0000-22252	Plant & Vehicles Hire	20,000	10,000	10,000	10,000	0
101-13-292-0000-22307	Maintain - Machinery	0	10,000	10,000	10,000	0
101-13-292-0000-22313	Maintain - Specialised Equipment	7,000	10,000	10,000	10,000	0
101-13-292-0000-22403	Training - Materials	10,500	10,500	10,500	10,500	0
101-13-292-0000-22404	Training - Other	12,000	12,437	12,437	12,437	0
101-13-292-0000-22510	Public Servants - Local Other costs	11,040	34,800	34,800	68,800	34,000
101-13-292-0000-22514	Public Servants - Annual Leave Fares	148,715	168,409	168,409	168,409	0
101-13-292-0000-23013	Capex - Computer Software and Hardware	19,970	20,000	20,000	20,000	0
101-13-292-0000-23014	Capex - Specialised Equipment	9,900	30,000	30,000	28,000	(2,000)
101-13-292-0000-23015	Capex - Other Equipment	14,380	34,000	34,000	32,000	(2,000)
	Sub Total:	377,271	703,819	703,819	673,076	(30,743)
	Other Charges Sub Total:	377,271	703,819	703,819	673,076	(30,743)
	EXPENDITURE Total:	916,039	1,255,625	1,255,625	1,222,110	(33,515)

SIG RECURRENT ESTIMATES 2022

HEAD :13

FORESTRY & RESEARCH

13 FOREST RESOURCE MANAGEMENT
AND TECHNICAL SERVICES

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-13-293-0000-21102	Salaries - Public Servants	584,748	600,969	600,969	679,584	78,615
101-13-293-0000-21202	Housing Allowance - Public Servants	1,978	1,978	1,978	11,139	9,161
101-13-293-0000-21208	Special Duty Allowance - Public Servants	31,940	18,914	18,914	28,260	9,346
101-13-293-0000-21302	Overtime	4,889	4,889	4,889	4,889	0
101-13-293-0000-21205	Various Allowances - Public Servants	67,416	67,416	67,416	67,416	0
101-13-293-0000-21301	NPF-Employers contribution	49,292	61,969	61,969	59,347	(2,622)
	Salaries Sub Total:	740,263	756,135	756,135	850,635	94,500
	Payroll Charges Sub Total:	740,263	756,135	756,135	850,635	94,500
	Other Charges					
101-13-293-0000-22203	General Stores & Spares	25,980	163,793	163,793	73,793	(90,000)
101-13-293-0000-22205	Office Stationery	0	52,402	52,402	52,402	0
101-13-293-0000-22211	Fuel	0	10,630	10,630	10,630	0
101-13-293-0000-22401	Conferences, Seminars and Workshop	0	40,088	40,088	40,088	0
101-13-293-0000-22407	Training - Provincial	0	12,291	12,291	12,291	0
101-13-293-0000-22508	Public Servants - Local Fares	0	10,014	10,014	10,014	0
101-13-293-0000-22509	Public Servants - Local Accommodation	0	16,569	16,569	16,569	0
101-13-293-0000-22510	Public Servants - Local Other costs	0	2,000	2,000	2,000	0
101-13-293-0000-22514	Public Servants - Annual Leave Fares	110,012	134,921	134,921	134,921	0
101-13-293-0000-22517	Others - Local Other Costs	0	40,000	40,000	40,000	0
101-13-293-0000-23013	Capex - Computer Software and Hardware	14,800	75,000	75,000	115,000	40,000
	Sub Total:	150,792	557,708	557,708	507,708	(50,000)
	Other Charges Sub Total:	150,792	557,708	557,708	507,708	(50,000)
	EXPENDITURE Total:	891,055	1,313,843	1,313,843	1,358,343	44,500

SIG RECURRENT ESTIMATES 2022

HEAD :13 FORESTRY & RESEARCH		13 FORESTRY SERVICES				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-13-294-0000-11452	Timber Operations Application Fees	2,757,000	1,440,000	1,440,000	1,431,184	(8,816)
101-13-294-0000-11454	Sawmill Operations	53,100	30,000	30,000	34,786	4,786
101-13-294-0000-13223	Sale of Publications	710	0	0	0	0
101-13-294-0000-13233	Tender Documents	4,950	4,326	4,326	4,300	(26)
101-13-294-0000-13311	Penalties & Fines	200,000	0	0	198,776	198,776
	Sub Total:	3,015,760	1,474,326	1,474,326	1,669,046	194,720
	Income Sub Total:	3,015,760	1,474,326	1,474,326	1,669,046	194,720
	INCOME Total:	3,015,760	1,474,326	1,474,326	1,669,046	194,720
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-13-294-0000-21102	Salaries - Public Servants	2,449,786	2,307,795	2,307,795	2,787,924	480,129
101-13-294-0000-21202	Housing Allowance - Public Servants	102,456	102,456	102,456	158,876	56,420
101-13-294-0000-21208	Special Duty Allowance - Public Servants	278,431	341,259	341,259	287,909	(53,350)
101-13-294-0000-21302	Overtime	5,295	5,295	5,295	5,295	0
101-13-294-0000-21205	Various Allowances - Public Servants	367,648	367,648	367,648	367,648	0
101-13-294-0000-21301	NPF-Employers contribution	219,324	269,580	269,580	270,574	994
101-13-294-0000-26002	Gratuities under Agreement	75,073	59,471	59,471	59,471	0
101-13-294-0000-21304	Workers Compensation	57,461	0	0	0	0
	Salaries Sub Total:	3,555,475	3,453,504	3,453,504	3,937,697	484,193
	Payroll Charges Sub Total:	3,555,475	3,453,504	3,453,504	3,937,697	484,193
	Other Charges					
101-13-294-0000-22203	General Stores & Spares	15,252	102,970	102,970	52,970	(50,000)
101-13-294-0000-22205	Office Stationery	101,419	114,750	114,750	100,000	(14,750)
101-13-294-0000-22211	Fuel	315,510	546,910	602,376.00	546,910	(55,466)
101-13-294-0000-22252	Plant & Vehicles Hire	8,500	42,500	245,000	57,250	(187,750)
101-13-294-0000-22404	Training - Other	0	20,000	20,000	20,000	0
101-13-294-0000-22508	Public Servants - Local Fares	24,800	74,094	74,094	74,094	0
101-13-294-0000-22509	Public Servants - Local Accommodation	0	0	73,500	0	73,500
101-13-294-0000-22510	Public Servants - Local Other costs	99,400	184,886	184,886	184,886	0

101-13-294-0000-22514	Public Servants - Annual Leave Fares	112,489	291,197	291,197	291,197	0
101-13-294-0000-22602	Freight	45,370	120,230	120,230	100,000	(20,230)
101-13-294-0000-23008	Capex - Canoes and Boats	54,995	176,800	176,800	197,030	20,230
101-13-294-0000-23013	Capex - Computer Software and Hardware	89,900	29,151	29,151	79,151	50,000
101-13-294-0000-23014	Capex - Specialised Equipment	14,380	31,509	31,509	31,509	0
101-13-294-0000-23015	Capex - Other Equipment	74,848	241,534	241,534	241,534	0
Sub Total:		956,862	1,976,531	2,307,997	1,976,531	(184,466)
Other Charges Sub Total:		956,862	1,976,531	2,307,997	1,976,531	(184,466)
EXPENDITURE Total:		4,512,337	5,430,035	5,761,501	5,914,228	299,727

HEAD 14 : OFFICE OF THE PRIME MINISTER AND CABINET

SIG RECURRENT ESTIMATES 2022

HEAD :14

OFFICE OF THE PRIME MINISTER AND CABINET

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	2,600	77,069	77,069	9,044	(68,025)
EXPENDITURE TOTAL	75,106,032	78,241,359	78,241,359	78,886,769	645,410
Payroll Charges	33,920,075	36,914,980	36,914,980	38,014,659	1,099,679
Salaries	33,920,075	36,914,980	36,914,980	38,014,659	1,099,679
Other Charges	41,185,957	41,326,379	41,326,379	40,872,110	(454,269)
NETT TOTAL	(75,103,432)	(78,164,290)	(78,164,290)	(78,877,725)	(713,435)

SIG RECURRENT ESTIMATES 2022

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-14-001-0000-13233	Tender Documents	2,600	3,358	3,358	2,584	(774)
	Sub Total:	2,600	3,358	3,358	2,584	(774)
	Income Sub Total:	2,600	3,358	3,358	2,584	(774)
	INCOME Total:	2,600	3,358	3,358	2,584	(774)

SIG RECURRENT ESTIMATES 2022

HEAD :14

OFFICE OF THE PRIME MINISTER AND CABINET

14 PRIME MINISTER & CABINET
ADMINISTRATION

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-14-300-0000-21102	Salaries - Public Servants	7,402,959	6,785,121	6,785,121	8,159,572	1,374,451
101-14-300-0000-21202	Housing Allowance - Public Servants	3,335,380	3,335,380	3,335,380	3,862,057	526,677
101-14-300-0000-21208	Special Duty Allowance - Public Servants	2,942	6,866	6,866	13,728	6,862
101-14-300-0000-21302	Overtime	168,704	168,704	168,704	168,704	0
101-14-300-0000-21205	Various Allowances - Public Servants	4,898,926	4,898,926	4,898,926	5,719,245	820,319
101-14-300-0000-21301	NPF-Employers contribution	795,044	973,287	973,287	1,344,248	370,961
101-14-300-0000-26001	Pensions & Gratuities	0	448	448	448	0
101-14-300-0000-26002	Gratuities under Agreement	976,132	125,395	125,395	1,303,185	1,177,790
	Salaries Sub Total:	17,580,085	16,294,127	16,294,127	20,571,187	4,277,060
	Payroll Charges Sub Total:	17,580,085	16,294,127	16,294,127	20,571,187	4,277,060
	Other Charges					
101-14-300-0000-22103	Bank fees	503	900	900	1,500	600
101-14-300-0000-22105	Consultancy Fees	961,297	880,000	880,000	945,000	65,000
101-14-300-0000-22107	Insurance	1,545,000	0	0	0	0
101-14-300-0000-22109	Printing, stationary & photocopying	225,676	358,559	358,559	919,559	561,000
101-14-300-0000-22110	Publicity & promotions	192,364	190,000	190,000	170,000	(20,000)
101-14-300-0000-22111	Recruitment Expense	0	90,000	0	0	0
101-14-300-0000-22116	Medical Assessment	7,100	17,360	17,360	17,360	0
101-14-300-0000-22204	ICT Supplies	563,430	562,000	514,850	503,203	(11,647)
101-14-300-0000-22205	Office Stationery	368,376	345,710	345,710	429,072	83,362
101-14-300-0000-22119	Medals	28,500	306,000	46,000	100,000	54,000
101-14-300-0000-22113	Minor Office Expenses	142,907	80,000	80,000	100,000	20,000
101-14-300-0000-21209	Sitting Allowances	105,550	119,000	119,000	116,400	(2,600)
101-14-300-0000-22117	Entertainment	561,291	129,000	129,000	242,500	113,500
101-14-300-0000-22211	Fuel	619,308	191,765	287,276	333,000	45,724
101-14-300-0000-22212	Disaster preparedness & relief	3,719,766	2,700,000	2,700,000	2,700,000	0
101-14-300-0000-22252	Plant & Vehicles Hire	436,750	224,176	224,176	60,000	(164,176)
101-14-300-0000-27001	House Rent	2,177,850	3,164,000	3,164,000	3,000,000	(164,000)
101-14-300-0000-27004	Office Rent	1,466,000	851,000	1,114,000	851,000	(263,000)
101-14-300-0000-27005	Security	289,850	174,000	174,000	80,000	(94,000)
101-14-300-0000-22301	Maintain - Non Residential Buildings	325,032	238,493	238,493	238,493	0
101-14-300-0000-22302	Maintain - Residential Buildings	332,389	398,882	277,242	277,242	0

101-14-300-0000-22306	Maintain - Motor Vehicles	116,360	85,106	85,106	85,106	0
101-14-300-0000-22308	Maintain - Office Equipment	36,645	51,073	51,073	51,073	0
101-14-300-0000-22401	Conferences, Seminars and Workshop	74,795	65,946	65,946	105,000	39,054
101-14-300-0000-22404	Training - Other	332,579	168,900	30,392	113,000	82,608
101-14-300-0000-22508	Public Servants - Local Fares	215,505	255,628	255,628	175,628	(80,000)
101-14-300-0000-22509	Public Servants - Local Accommodation	114,710	138,720	138,720	80,000	(58,720)
101-14-300-0000-22510	Public Servants - Local Other costs	109,500	131,414	131,414	111,414	(20,000)
101-14-300-0000-22511	Public Servants Overseas Fares	71,421	0	0	0	0
101-14-300-0000-22514	Public Servants - Annual Leave Fares	1,147,314	1,500,000	1,500,000	1,500,000	0
101-14-300-0000-22651	Electricity	585,791	789,669	789,669	789,669	0
101-14-300-0000-22655	Telephone and Faxes	7,320,059	9,565,541	9,565,541	8,009,309	(1,556,232)
101-14-300-0000-22656	Water	167,000	306,763	306,763	306,763	0
101-14-300-0000-25009	Subventions and Grant	1,353,706	0	0	0	0
101-14-300-0000-23009	Capex - Motor Vehicles	790,000	0	0	0	0
101-14-300-0000-23011	Capex - Office Equipment	270,291	450,000	240,000	590,500	350,500
101-14-300-0000-23013	Capex - Computer Software and Hardware	356,008	295,000	165,000	345,000	180,000
Sub Total:		27,130,623	24,824,605	24,185,818	23,346,791	(839,027)
Other Charges Sub Total:		27,130,623	24,824,605	24,185,818	23,346,791	(839,027)
EXPENDITURE Total:		44,710,709	41,118,732	40,479,945	43,917,978	3,438,033

SIG RECURRENT ESTIMATES 2022

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 INFORMATION SERVICE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-14-301-0000-13251	Fees and Charges	0	280	280	0	(280)
101-14-301-0000-11465	Filming Fees	0	60,000	60,000	0	(60,000)
	Sub Total:	0	60,280	60,280	0	(60,280)
	Income Sub Total:	0	60,280	60,280	0	(60,280)
	INCOME Total:	0	60,280	60,280	0	(60,280)
	EXPENDITURE					
	Other Charges					
101-14-301-0000-22105	Consultancy Fees	20,000	25,500	25,500	25,500	0
101-14-301-0000-22109	Printing, stationary & photocopying	12,000	15,300	15,300	15,300	0
101-14-301-0000-22110	Publicity & promotions	652,116	497,250	497,250	397,663	(99,587)
101-14-301-0000-22112	Subscriptions	0	10,000	10,000	10,000	0
101-14-301-0000-22204	ICT Supplies	12,400	20,400	20,400	20,400	0
101-14-301-0000-22205	Office Stationery	11,025	15,300	15,300	15,300	0
101-14-301-0000-22251	Equipment Hire	12,960	35,700	35,700	50,000	14,300
101-14-301-0000-22254	OBM & Canoe Hire	0	50,000	50,000	50,000	0
101-14-301-0000-22309	Maintain - Communications Equipment	0	51,000	51,000	51,000	0
101-14-301-0000-22508	Public Servants - Local Fares	0	75,000	75,000	100,000	25,000
101-14-301-0000-22509	Public Servants - Local Accommodation	0	50,000	50,000	70,000	20,000
101-14-301-0000-22510	Public Servants - Local Other costs	0	100,000	100,000	100,000	0
101-14-301-0000-22654	Internet, Radio and Satellite	326,624	227,930	177,930	193,630	15,700
101-14-301-0000-25009	Subventions and Grant	500,000	750,000	750,000	750,000	0
101-14-301-0000-23013	Capex - Computer Software and Hardware	66,450	165,082	165,082	140,320	(24,762)
	Sub Total:	1,613,575	2,088,462	2,038,462	1,989,113	(49,349)
	Other Charges Sub Total:	1,613,575	2,088,462	2,038,462	1,989,113	(49,349)
	EXPENDITURE Total:	1,613,575	2,088,462	2,038,462	1,989,113	(49,349)

SIG RECURRENT ESTIMATES 2022

HEAD :14

OFFICE OF THE PRIME MINISTER AND CABINET

14 SI INDEPENDENT COMMISSION ON
ANTI-CORRUPTION

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-14-451-0000-22105	Consultancy Fees	0	250,000	250,000	260,000	10,000
101-14-451-0000-22109	Printing, stationary & photocopying	0	68,000	68,000	68,000	0
101-14-451-0000-22110	Publicity & promotions	0	100,000	100,000	85,000	(15,000)
101-14-451-0000-22204	ICT Supplies	0	80,000	80,000	80,000	0
101-14-451-0000-22205	Office Stationery	0	50,000	50,000	50,000	0
101-14-451-0000-21209	Sitting Allowances	0	50,000	50,000	128,400	78,400
101-14-451-0000-22117	Entertainment	0	150,000	150,000	116,000	(34,000)
101-14-451-0000-22211	Fuel	0	40,000	40,000	40,000	0
101-14-451-0000-22252	Plant & Vehicles Hire	0	15,000	15,000	15,000	0
101-14-451-0000-27004	Office Rent	0	840,000	840,000	840,000	0
101-14-451-0000-22401	Conferences, Seminars and Workshop	0	100,000	100,000	100,000	0
101-14-451-0000-22508	Public Servants - Local Fares	0	50,000	50,000	50,000	0
101-14-451-0000-22509	Public Servants - Local Accommodation	0	70,000	70,000	70,000	0
101-14-451-0000-22510	Public Servants - Local Other costs	0	30,000	30,000	30,000	0
101-14-451-0000-22651	Electricity	0	87,063	87,063	87,063	0
101-14-451-0000-22655	Telephone and Faxes	0	50,000	50,000	40,000	(10,000)
101-14-451-0000-23011	Capex - Office Equipment	0	100,000	100,000	70,000	(30,000)
101-14-451-0000-23013	Capex - Computer Software and Hardware	0	75,000	75,000	60,600	(14,400)
	Sub Total:	0	2,205,063	2,205,063	2,190,063	(15,000)
	Other Charges Sub Total:	0	2,205,063	2,205,063	2,190,063	(15,000)
	EXPENDITURE Total:	0	2,205,063	2,205,063	2,190,063	(15,000)

SIG RECURRENT ESTIMATES 2022

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 POLICY EVALUATION UNIT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-14-302-0000-21102	Salaries - Public Servants	1,624,827	1,808,651	1,808,651	3,728,477	1,919,826
101-14-302-0000-21202	Housing Allowance - Public Servants	1,109,034	1,109,034	1,109,034	2,556,000	1,446,966
101-14-302-0000-21302	Overtime	9,110	9,110	9,110	9,110	0
101-14-302-0000-21205	Various Allowances - Public Servants	1,898,873	1,898,873	1,898,873	3,710,500	1,811,627
101-14-302-0000-21301	NPF-Employers contribution	269,974	640,030	640,030	750,307	110,277
101-14-302-0000-21105	Consultants	842,594	2,484,412	2,484,412	0	(2,484,412)
101-14-302-0000-26002	Gratuities under Agreement	300,662	1,199,440	1,199,440	1,178,168	(21,272)
	Salaries Sub Total:	6,055,073	9,149,550	9,149,550	11,932,562	2,783,012
	Payroll Charges Sub Total:	6,055,073	9,149,550	9,149,550	11,932,562	2,783,012
	Other Charges					
101-14-302-0000-22105	Consultancy Fees	1,243,000	400,000	400,000	350,000	(50,000)
101-14-302-0000-22109	Printing, stationary & photocopying	0	65,000	65,000	85,000	20,000
101-14-302-0000-22110	Publicity & promotions	59,600	61,200	61,200	76,200	15,000
101-14-302-0000-22204	ICT Supplies	15,100	80,000	80,000	70,000	(10,000)
101-14-302-0000-22205	Office Stationery	0	30,000	30,000	30,000	0
101-14-302-0000-21209	Sitting Allowances	88,150	75,000	75,000	75,000	0
101-14-302-0000-22211	Fuel	123,500	83,160	83,160	83,160	0
101-14-302-0000-22252	Plant & Vehicles Hire	172,250	206,805	206,805	96,805	(110,000)
101-14-302-0000-22254	OBM & Canoe Hire	58,700	15,300	15,300	55,300	40,000
101-14-302-0000-22255	Venue Hire	12,750	38,250	38,250	38,250	0
101-14-302-0000-22401	Conferences, Seminars and Workshop	74,351	63,698	63,698	138,698	75,000
101-14-302-0000-22508	Public Servants - Local Fares	84,800	62,100	62,100	112,100	50,000
101-14-302-0000-22510	Public Servants - Local Other costs	43,600	30,200	30,200	30,200	0
101-14-302-0000-22517	Others - Local Other Costs	67,300	37,500	37,500	37,500	0
101-14-302-0000-23011	Capex - Office Equipment	0	71,310	71,310	51,310	(20,000)
101-14-302-0000-23013	Capex - Computer Software and Hardware	0	50,000	50,000	40,000	(10,000)
	Sub Total:	2,043,101	1,369,523	1,369,523	1,369,523	0
	Other Charges Sub Total:	2,043,101	1,369,523	1,369,523	1,369,523	0
	EXPENDITURE Total:	8,098,174	10,519,073	10,519,073	13,302,085	2,783,012

SIG RECURRENT ESTIMATES 2022

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 LEADERSHIP CODE COMMISSION	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-14-303-0000-13312	Leadership Code Penalties	0	13,431	13,431	6,460	(6,971)
	Sub Total:	0	13,431	13,431	6,460	(6,971)
	Income Sub Total:	0	13,431	13,431	6,460	(6,971)
	INCOME Total:	0	13,431	13,431	6,460	(6,971)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-14-303-0000-21101	Salaries - Statutory	196,124	196,124	196,124	196,124	0
101-14-303-0000-21201	Housing Allowance - Statutory	0	120,000	0	120,000	120,000
101-14-303-0000-21204	Various Allowances - Statutory	243,674	52,200	202,200	81,000	(121,200)
101-14-303-0000-21102	Salaries - Public Servants	854,534	869,701	869,701	1,103,184	233,483
101-14-303-0000-21202	Housing Allowance - Public Servants	52,003	52,003	52,003	104,412	52,409
101-14-303-0000-21302	Overtime	7,250	7,250	7,250	7,250	0
101-14-303-0000-21205	Various Allowances - Public Servants	142,238	142,238	142,238	22,064	(120,174)
101-14-303-0000-21301	NPF-Employers contribution	105,628	114,860	114,860	122,552	7,692
101-14-303-0000-26002	Gratuities under Agreement	0	45,036	15,036	117,463	102,427
	Salaries Sub Total:	1,601,452	1,599,412	1,599,412	1,874,049	274,637
	Payroll Charges Sub Total:	1,601,452	1,599,412	1,599,412	1,874,049	274,637
	Other Charges					
101-14-303-0000-22109	Printing, stationary & photocopying	68,000	77,758	77,758	87,758	10,000
101-14-303-0000-22110	Publicity & promotions	35,480	41,000	17,000	41,000	24,000
101-14-303-0000-22205	Office Stationery	45,870	49,006	49,006	45,000	(4,006)
101-14-303-0000-21209	Sitting Allowances	164,000	165,246	165,246	277,246	112,000
101-14-303-0000-22117	Entertainment	40,916	41,000	41,000	41,000	0
101-14-303-0000-22211	Fuel	52,020	54,000	54,000	54,000	0
101-14-303-0000-27004	Office Rent	387,757	534,000	534,000	534,000	0
101-14-303-0000-22301	Maintain - Non Residential Buildings	24,192	0	0	0	0
101-14-303-0000-22306	Maintain - Motor Vehicles	47,000	15,200	15,200	15,000	(200)
101-14-303-0000-22308	Maintain - Office Equipment	31,650	31,620	31,620	28,679	(2,941)
101-14-303-0000-22401	Conferences, Seminars and Workshop	44,859	34,073	34,073	34,073	0

101-14-303-0000-22404	Training - Other	30,217	25,383	49,383	39,046	(10,337)
101-14-303-0000-22508	Public Servants - Local Fares	0	51,516	51,516	45,000	(6,516)
101-14-303-0000-22514	Public Servants - Annual Leave Fares	71,889	120,754	120,754	120,754	0
101-14-303-0000-22517	Others - Local Other Costs	89,603	40,000	40,000	40,000	0
101-14-303-0000-21212	Uniform & outfit allowances	0	12,750	12,750	750	(12,000)
101-14-303-0000-23011	Capex - Office Equipment	37,025	28,425	28,425	28,425	0
101-14-303-0000-23013	Capex - Computer Software and Hardware	75,445	137,590	137,590	6,951	(130,639)
Sub Total:		1,245,923	1,459,321	1,459,321	1,438,682	(20,639)
Other Charges Sub Total:		1,245,923	1,459,321	1,459,321	1,438,682	(20,639)
EXPENDITURE Total:		2,847,374	3,058,733	3,058,733	3,312,731	253,998

SIG RECURRENT ESTIMATES 2022

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 PRIME MINISTER'S PRIVATE OFFICE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-14-304-0000-21101	Salaries - Statutory	164,744	168,968	168,968	0	(168,968)
101-14-304-0000-21102	Salaries - Public Servants	124,307	1,512,600	1,512,600	910,355	(602,245)
101-14-304-0000-21202	Housing Allowance - Public Servants	26,481	26,481	26,481	666,000	639,519
101-14-304-0000-21205	Various Allowances - Public Servants	50,978	56,901	56,901	1,002,500	945,599
101-14-304-0000-21301	NPF-Employers contribution	319,258	287,309	287,309	193,414	(93,895)
101-14-304-0000-21105	Consultants	6,964,868	6,235,934	6,235,934	0	(6,235,934)
101-14-304-0000-26002	Gratuities under Agreement	505,756	908,485	908,485	252,300	(656,185)
	Salaries Sub Total:	8,156,392	9,196,678	9,196,678	3,024,569	(6,172,109)
	Payroll Charges Sub Total:	8,156,392	9,196,678	9,196,678	3,024,569	(6,172,109)
	Other Charges					
101-14-304-0000-22105	Consultancy Fees	436,500	1,070,401	1,070,401	876,000	(194,401)
101-14-304-0000-22109	Printing, stationary & photocopying	83,477	80,176	80,176	300,176	220,000
101-14-304-0000-22110	Publicity & promotions	314,613	204,000	204,000	110,000	(94,000)
101-14-304-0000-22204	ICT Supplies	311,413	173,290	173,290	178,948	5,658
101-14-304-0000-22205	Office Stationery	110,218	80,886	80,886	170,886	90,000
101-14-304-0000-22117	Entertainment	606,350	226,000	288,840	296,000	7,160
101-14-304-0000-22118	Gifts and Presents	70,000	53,423	304,423	53,423	(251,000)
101-14-304-0000-22211	Fuel	35,300	38,624	255,482	255,482	0
101-14-304-0000-22252	Plant & Vehicles Hire	423,450	130,000	130,000	70,000	(60,000)
101-14-304-0000-22254	OBM & Canoe Hire	14,400	17,850	17,850	17,850	0
101-14-304-0000-22255	Venue Hire	4,000	5,100	5,100	5,100	0
101-14-304-0000-22301	Maintain - Non Residential Buildings	433,532	225,335	125,335	145,335	20,000
101-14-304-0000-22306	Maintain - Motor Vehicles	49,588	59,826	59,826	59,826	0
101-14-304-0000-22308	Maintain - Office Equipment	36,705	117,542	67,542	51,050	(16,492)
101-14-304-0000-22401	Conferences, Seminars and Workshop	52,090	138,110	68,110	310,000	241,890
101-14-304-0000-22404	Training - Other	36,000	50,000	0	0	0
101-14-304-0000-22504	MP's and MPA's - Overseas Fares	91,042	0	108,393	0	(108,393)
101-14-304-0000-22505	MP's and MPA's Overseas Accommodation	0	0	149,185	0	(149,185)
101-14-304-0000-22506	MP's and MPA's Overseas Other Costs	188,733	0	131,062	0	(131,062)
101-14-304-0000-22508	Public Servants - Local Fares	65,850	54,000	34,000	34,000	0
101-14-304-0000-22510	Public Servants - Local Other costs	85,616	71,000	71,000	34,000	(37,000)
101-14-304-0000-22513	Public Servants Overseas Other Costs	21,583	0	0	0	0
101-14-304-0000-22514	Public Servants - Annual Leave Fares	287,563	350,000	350,000	350,000	0

101-14-304-0000-22516	Others Local Accommodation	72,140	52,120	52,120	0	(52,120)
101-14-304-0000-22522	Patients - Overseas Fares & other costs	228,244	200,000	100,000	100,000	0
101-14-304-0000-22522	Patients - Overseas Fares & other costs	205,123	100,000	100,000	100,000	0
101-14-304-0000-22522	Patients - Overseas Fares & other costs	515,690	100,000	100,000	100,000	0
101-14-304-0000-22523	Office Holder - Local Fares	131,440	100,000	257,000	257,000	0
101-14-304-0000-22525	Office Holder - Local Other Costs	323,176	370,000	695,290	1,546,160	850,870
101-14-304-0000-22652	Gas	0	47,585	585	585	0
101-14-304-0000-25009	Subventions and Grant	250,000	150,000	0	100,000	100,000
101-14-304-0000-23011	Capex - Office Equipment	396,927	275,387	195,057	193,052	(2,005)
Sub Total:		5,880,763	4,540,655	5,274,953	5,714,873	439,920
Other Charges Sub Total:		5,880,763	4,540,655	5,274,953	5,714,873	439,920
EXPENDITURE Total:		14,037,154	13,737,333	14,471,631	8,739,442	(5,732,189)

SIG RECURRENT ESTIMATES 2022

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 POLITICAL PARTIES COMMISSION	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-14-305-0000-21101	Salaries - Statutory	143,549	160,276	160,276	123,198	(37,078)
101-14-305-0000-21201	Housing Allowance - Statutory	85,517	102,529	102,529	96,000	(6,529)
101-14-305-0000-21204	Various Allowances - Statutory	80,685	114,476	114,476	106,000	(8,476)
101-14-305-0000-21102	Salaries - Public Servants	172,990	202,328	202,328	202,328	0
101-14-305-0000-21202	Housing Allowance - Public Servants	11,128	11,128	11,128	9,350	(1,778)
101-14-305-0000-21302	Overtime	1,674	1,674	1,674	0	(1,674)
101-14-305-0000-21205	Various Allowances - Public Servants	5,000	5,000	5,000	4,047	(953)
101-14-305-0000-21301	NPF-Employers contribution	26,529	45,287	45,287	40,569	(4,718)
101-14-305-0000-26002	Gratuities under Agreement	0	32,515	32,515	30,800	(1,715)
	Salaries Sub Total:	527,072	675,213	675,213	612,292	(62,921)
	Payroll Charges Sub Total:	527,072	675,213	675,213	612,292	(62,921)
	Other Charges					
101-14-305-0000-22105	Consultancy Fees	32,000	157,080	157,080	117,080	(40,000)
101-14-305-0000-22109	Printing, stationary & photocopying	22,500	54,825	49,825	49,825	0
101-14-305-0000-22110	Publicity & promotions	41,268	32,787	27,787	27,787	0
101-14-305-0000-22205	Office Stationery	57,043	47,175	42,175	42,175	0
101-14-305-0000-21209	Sitting Allowances	90,000	29,050	29,050	40,800	11,750
101-14-305-0000-22211	Fuel	19,000	11,448	33,448	33,448	0
101-14-305-0000-22255	Venue Hire	0	84,150	84,150	84,150	0
101-14-305-0000-27004	Office Rent	350,000	360,000	353,000	360,000	7,000
101-14-305-0000-22401	Conferences, Seminars and Workshop	39,210	63,698	63,698	63,698	0
101-14-305-0000-22404	Training - Other	0	91,092	91,092	57,342	(33,750)
101-14-305-0000-22508	Public Servants - Local Fares	0	18,225	18,225	18,225	0
101-14-305-0000-22509	Public Servants - Local Accommodation	0	19,440	19,440	19,440	0
101-14-305-0000-22514	Public Servants - Annual Leave Fares	23,202	40,636	40,636	40,636	0
101-14-305-0000-22517	Others - Local Other Costs	0	27,405	27,405	27,405	0
101-14-305-0000-25009	Subventions and Grant	525,000	945,000	945,000	1,000,000	55,000
101-14-305-0000-23011	Capex - Office Equipment	14,500	13,643	13,643	13,643	0
101-14-305-0000-23013	Capex - Computer Software and Hardware	0	20,081	20,081	20,081	0
	Sub Total:	1,213,723	2,015,735	2,015,735	2,015,735	0
	Other Charges Sub Total:	1,213,723	2,015,735	2,015,735	2,015,735	0

EXPENDITURE Total:	1,740,795	2,690,948	2,690,948	2,628,027	(62,921)
--------------------	-----------	-----------	-----------	-----------	----------

SIG RECURRENT ESTIMATES 2022

HEAD :14

OFFICE OF THE PRIME MINISTER AND CABINET

14 P.E.C.

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-14-306-0000-22109	Printing, stationary & photocopying	29,771	97,000	78,315	97,000	18,685
101-14-306-0000-22110	Publicity & promotions	10,000	37,000	18,000	37,000	19,000
101-14-306-0000-22204	ICT Supplies	22,500	10,000	10,000	10,000	0
101-14-306-0000-22205	Office Stationery	64,633	74,000	54,000	74,000	20,000
101-14-306-0000-22113	Minor Office Expenses	58,048	33,000	56,685	33,000	(23,685)
101-14-306-0000-21209	Sitting Allowances	79,655	90,000	114,000	90,000	(24,000)
101-14-306-0000-22211	Fuel	39,322	36,000	61,000	16,000	(45,000)
101-14-306-0000-22252	Plant & Vehicles Hire	127,400	137,292	137,292	137,292	0
101-14-306-0000-27001	House Rent	45,000	63,000	63,000	63,000	0
101-14-306-0000-27004	Office Rent	312,000	525,800	500,800	455,800	(45,000)
101-14-306-0000-22301	Maintain - Non Residential Buildings	750	15,300	15,300	15,300	0
101-14-306-0000-22306	Maintain - Motor Vehicles	5,000	3,000	3,000	3,000	0
101-14-306-0000-22308	Maintain - Office Equipment	10,000	6,000	16,000	6,000	(10,000)
101-14-306-0000-22401	Conferences, Seminars and Workshop	77,368	135,000	135,000	155,000	20,000
101-14-306-0000-22508	Public Servants - Local Fares	0	0	0	20,000	20,000
101-14-306-0000-22509	Public Servants - Local Accommodation	0	0	0	15,000	15,000
101-14-306-0000-22510	Public Servants - Local Other costs	0	0	0	15,000	15,000
101-14-306-0000-22514	Public Servants - Annual Leave Fares	49,477	66,000	66,000	66,000	0
101-14-306-0000-22525	Office Holder - Local Other Costs	0	0	0	20,000	20,000
101-14-306-0000-22651	Electricity	88,111	195,437	195,437	195,437	0
101-14-306-0000-22656	Water	29,542	47,500	47,500	47,500	0
101-14-306-0000-23011	Capex - Office Equipment	10,000	6,000	6,000	6,000	0
101-14-306-0000-23013	Capex - Computer Software and Hardware	5,000	6,000	6,000	6,000	0
	Sub Total:	1,063,576	1,583,329	1,583,329	1,583,329	0
	Other Charges Sub Total:	1,063,576	1,583,329	1,583,329	1,583,329	0
	EXPENDITURE Total:	1,063,576	1,583,329	1,583,329	1,583,329	0

SIG RECURRENT ESTIMATES 2022

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 CONSTITUTIONAL REFORM UNIT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-14-307-0000-22105	Consultancy Fees	210,400	265,000	265,000	808,581	543,581
101-14-307-0000-22109	Printing, stationary & photocopying	65,429	104,570	104,570	60,000	(44,570)
101-14-307-0000-22110	Publicity & promotions	42,200	51,000	51,000	20,000	(31,000)
101-14-307-0000-22205	Office Stationery	31,870	76,000	76,000	40,000	(36,000)
101-14-307-0000-21209	Sitting Allowances	0	75,445	75,445	0	(75,445)
101-14-307-0000-22117	Entertainment	250,467	185,591	185,591	30,000	(155,591)
101-14-307-0000-22211	Fuel	9,000	14,400	14,400	0	(14,400)
101-14-307-0000-22255	Venue Hire	0	2,805	2,805	14,085	11,280
101-14-307-0000-22401	Conferences, Seminars and Workshop	88,640	139,835	139,835	30,835	(109,000)
101-14-307-0000-22515	Others - Local Fares	76,000	91,260	91,260	60,000	(31,260)
101-14-307-0000-22516	Others - Local Accommodation	131,040	111,280	65,769	100,000	34,231
101-14-307-0000-22517	Others - Local Other Costs	45,928	46,000	46,000	20,000	(26,000)
101-14-307-0000-23011	Capex - Office Equipment	43,700	76,500	76,500	40,500	(36,000)
	Sub Total:	994,674	1,239,686	1,194,175	1,224,001	29,826
	Other Charges Sub Total:	994,674	1,239,686	1,194,175	1,224,001	29,826
	EXPENDITURE Total:	994,674	1,239,686	1,194,175	1,224,001	29,826

HEAD 15 : PENSIONS AND GRATUITIES

SIG RECURRENT ESTIMATES 2022

HEAD :15

PENSIONS AND GRATUITIES

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	15,975,236	16,105,600	16,105,600	16,063,442	(42,158)
Payroll Charges	15,975,236	16,105,600	16,105,600	16,063,442	(42,158)
Salaries	15,975,236	16,105,600	16,105,600	16,063,442	(42,158)
Other Charges	0	0	0	0	0
NETT TOTAL	(15,975,236)	(16,105,600)	(16,105,600)	(16,063,442)	42,158

SIG RECURRENT ESTIMATES 2022

HEAD :15 PENSIONS AND GRATUITIES		15 PENSIONS & GRATUITIES				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-15-320-0000-21204	Various Allowances - Statutory	25,295	42,158	42,158	0	(42,158)
101-15-320-0000-26001	Pensions & Gratuities	15,949,941	16,063,442	16,063,442	16,063,442	0
	Salaries Sub Total:	15,975,236	16,105,600	16,105,600	16,063,442	(42,158)
	Payroll Charges Sub Total:	15,975,236	16,105,600	16,105,600	16,063,442	(42,158)
	EXPENDITURE Total:	15,975,236	16,105,600	16,105,600	16,063,442	(42,158)

HEAD 16 : POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

SIG RECURRENT ESTIMATES 2022

HEAD :16

POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	585,590	703,333	703,333	1,249,060	545,727
EXPENDITURE TOTAL	290,326,955	266,409,606	280,599,471	285,131,490	4,532,019
Payroll Charges	140,502,045	138,725,902	138,725,902	144,185,735	5,459,833
Salaries	140,502,045	138,725,902	138,725,902	144,185,735	5,459,833
Other Charges	149,824,910	127,683,704	141,873,569	140,945,755	(927,814)
NETT TOTAL	(289,741,365)	(265,706,273)	(279,896,138)	(283,882,430)	(3,986,292)

SIG RECURRENT ESTIMATES 2022

HEAD :16		POLICE, NAT. SECURITY & CORRECTIONAL SERVICES			16 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-16-001-0000-13233	Tender Documents	1,850	2,000	2,000	7,156	5,156
	Sub Total:	1,850	2,000	2,000	7,156	5,156
	Income Sub Total:	1,850	2,000	2,000	7,156	5,156
	INCOME Total:	1,850	2,000	2,000	7,156	5,156
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-16-001-0000-21102	Salaries - Public Servants	3,609,649	3,745,546	3,745,546	4,001,557	256,011
101-16-001-0000-21202	Housing Allowance - Public Servants	190,362	190,602	190,602	198,096	7,494
101-16-001-0000-21302	Overtime	304,261	304,655	304,655	304,655	0
101-16-001-0000-21205	Various Allowances - Public Servants	610,947	611,047	611,047	578,123	(32,924)
101-16-001-0000-21301	NPF-Employers contribution	325,534	399,774	399,774	381,182	(18,592)
101-16-001-0000-26002	Gratuities under Agreement	0	8,585	8,585	8,585	0
101-16-001-0000-21304	Workers Compensation	0	1,555,092	1,555,092	1,555,092	0
	Salaries Sub Total:	5,040,752	6,815,301	6,815,301	7,027,290	211,989
	Payroll Charges Sub Total:	5,040,752	6,815,301	6,815,301	7,027,290	211,989
	Other Charges					
101-16-001-0000-22101	Advertising	70,700	105,000	105,000	105,000	0
101-16-001-0000-22109	Printing, stationary & photocopying	97,199	120,542	120,542	120,542	0
101-16-001-0000-22203	General Stores & Spares	151,560	120,000	120,000	120,000	0
101-16-001-0000-22205	Office Stationery	177,753	157,080	157,080	157,080	0
101-16-001-0000-22113	Minor Office Expenses	723,924	376,169	376,169	476,169	100,000
101-16-001-0000-22117	Entertainment	6,800	0	0	0	0
101-16-001-0000-21303	Staff Welfare	53,610	58,916	58,916	58,916	0
101-16-001-0000-22211	Fuel	73,000	84,788	84,788	84,788	0
101-16-001-0000-27001	House Rent	2,624,250	2,780,156	2,780,156	2,780,156	0
101-16-001-0000-27004	Office Rent	1,200,000	1,200,000	1,200,000	1,200,000	0
101-16-001-0000-22301	Maintain - Non Residential Buildings	40,030	95,949	95,949	576,000	480,051

101-16-001-0000-22302	Maintain - Residential Buildings	0	0	0	282,000	282,000
101-16-001-0000-22306	Maintain - Motor Vehicles	70,147	84,224	84,224	84,224	0
101-16-001-0000-22308	Maintain - Office Equipment	3,000	0	0	0	0
101-16-001-0000-22401	Conferences, Seminars and Workshop	59,991	79,959	79,959	50,959	(29,000)
101-16-001-0000-22404	Training - Other	75,843	42,830	42,830	71,830	29,000
101-16-001-0000-22508	Public Servants - Local Fares	156,315	255,000	255,000	255,000	0
101-16-001-0000-22509	Public Servants - Local Accommodation	91,330	204,000	204,000	204,000	0
101-16-001-0000-22512	Public Servants Overseas Accommodation	14,135	0	0	0	0
101-16-001-0000-22514	Public Servants - Annual Leave Fares	704,764	820,000	820,000	820,000	0
101-16-001-0000-22515	Others - Local Fares	0	0	0	500,000	500,000
101-16-001-0000-21212	Uniform & outfit allowances	0	200,000	200,000	100,000	(100,000)
101-16-001-0000-22651	Electricity	567,473	557,571	557,571	557,571	0
101-16-001-0000-22655	Telephone and Faxes	253,000	403,371	403,371	403,371	0
101-16-001-0000-22656	Water	118,206	117,800	117,800	117,800	0
101-16-001-0000-23001	Capex - Land	111,700	255,000	255,000	255,000	0
101-16-001-0000-23011	Capex - Office Equipment	29,221	119,818	119,818	119,818	0
101-16-001-0000-23013	Capex - Computer Software and Hardware	50,800	159,880	159,880	159,880	0
101-16-001-0000-23014	Capex - Specialised Equipment	117,463	200,000	200,000	200,000	0
101-16-001-0000-22814	Parole Board	140,100	150,000	150,000	150,000	0
Sub Total:		7,782,313	8,748,053	8,748,053	10,010,104	1,262,051
Other Charges Sub Total:		7,782,313	8,748,053	8,748,053	10,010,104	1,262,051
EXPENDITURE Total:		12,823,065	15,563,354	15,563,354	17,037,394	1,474,040

SIG RECURRENT ESTIMATES 2022

HEAD :16		POLICE, NAT. SECURITY & CORRECTIONAL SERVICES				16 CORRECTIONS
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-16-330-0000-21102	Salaries - Public Servants	21,752,953	21,138,836	21,138,836	23,782,711	2,643,875
101-16-330-0000-21202	Housing Allowance - Public Servants	1,178,366	1,178,366	1,178,366	1,467,594	289,228
101-16-330-0000-21208	Special Duty Allowance - Public Servants	6,704,295	7,161,874	7,161,874	7,407,853	245,979
101-16-330-0000-21205	Various Allowances - Public Servants	4,410,639	4,410,639	4,410,639	4,410,639	0
101-16-330-0000-21301	NPF-Employers contribution	2,455,154	2,155,657	2,155,657	2,780,160	624,503
101-16-330-0000-26002	Gratuities under Agreement	274,463	59,180	59,180	73,741	14,561
101-16-330-0000-21304	Workers Compensation	15,444	0	0	159,708	159,708
101-16-330-0000-26003	Long Service Benefits	2,209,070	1,292,670	1,292,670	1,771,614	478,944
	Salaries Sub Total:	39,000,384	37,397,222	37,397,222	41,854,020	4,456,798
	Payroll Charges Sub Total:	39,000,384	37,397,222	37,397,222	41,854,020	4,456,798
	Other Charges					
101-16-330-0000-22109	Printing, stationary & photocopying	254,635	155,761	155,761	155,761	0
101-16-330-0000-22111	Recruitment Expenses	196,098	141,235	141,235	211,235	70,000
101-16-330-0000-22116	Medical Assessment	0	0	291,661	0	(291,661)
101-16-330-0000-22203	General Stores & Spares	568,903	270,032	270,032	410,032	140,000
101-16-330-0000-22204	ICT Supplies	379,600	383,316	383,316	333,316	(50,000)
101-16-330-0000-22205	Office Stationery	166,964	200,046	200,046	200,046	0
101-16-330-0000-22206	Rations	7,135,233	6,945,433	6,754,772	6,891,933	137,161
101-16-330-0000-21209	Sitting Allowances	1,000	25,500	25,500	0	(25,500)
101-16-330-0000-22117	Entertainment	0	51,000	0	0	0
101-16-330-0000-21303	Staff Welfare	255,603	165,751	165,751	165,751	0
101-16-330-0000-22803	Prisoner Welfare	469,832	423,810	423,810	423,810	0
101-16-330-0000-22211	Fuel	1,102,829	753,848	753,848	953,848	200,000
101-16-330-0000-22212	Disaster preparedness & relief	34,590	1,000,000	1,000,000	1,000,000	0
101-16-330-0000-27001	House Rent	10,234,650	10,122,600	11,720,568	10,122,600	1,597,968
101-16-330-0000-27004	Office Rent	0	272,900	272,900	272,900	0
101-16-330-0000-22301	Maintain - Non Residential Buildings	1,380,676	1,031,770	1,031,770	1,031,770	0
101-16-330-0000-22302	Maintain - Residential Buildings	182,660	151,117	151,117	1,251,117	1,100,000
101-16-330-0000-22306	Maintain - Motor Vehicles	455,780	306,000	306,000	306,000	0
101-16-330-0000-22307	Maintain - Machinery	129,146	97,064	97,064	97,064	0
101-16-330-0000-22308	Maintain - Office Equipment	26,275	39,047	39,047	39,047	0
101-16-330-0000-22309	Maintain - Communications Equipment	44,609	27,887	27,887	27,887	0
101-16-330-0000-22401	Conferences, Seminars and Workshop	57,399	105,430	105,430	105,430	0

101-16-330-0000-22403	Training - Materials	0	123,600	73,600	73,600	0
101-16-330-0000-22404	Training - Other	344,705	465,550	465,550	465,550	0
101-16-330-0000-22508	Public Servants - Local Fares	932,970	594,293	594,293	444,293	(150,000)
101-16-330-0000-22514	Public Servants - Annual Leave Fares	3,686,096	3,564,000	5,917,745	3,614,000	2,303,745
101-16-330-0000-22515	Others - Local Fares	21,142	33,995	33,995	133,995	100,000
101-16-330-0000-21212	Uniform & outfit allowances	680,065	408,039	408,039	408,039	0
101-16-330-0000-22651	Electricity	2,856,459	3,648,000	3,648,000	3,648,000	0
101-16-330-0000-22652	Gas	257,923	285,000	285,000	365,000	80,000
101-16-330-0000-22655	Telephone and Faxes	801,336	600,600	600,600	600,600	0
101-16-330-0000-22656	Water	7,871,525	6,000,000	7,545,313	7,800,000	(254,687)
101-16-330-0000-23008	Capex - Canoes and Boats	57,408	62,581	62,581	22,581	(40,000)
101-16-330-0000-23011	Capex - Office Equipment	264,609	210,319	210,319	160,319	(50,000)
101-16-330-0000-23012	Capex - Communications Equipment	80,140	75,044	75,044	75,044	0
101-16-330-0000-23013	Capex - Computer Software and Hardware	438,032	306,686	306,686	256,686	(50,000)
101-16-330-0000-23014	Capex - Specialised Equipment	208,272	229,965	229,965	209,965	(20,000)
Sub Total:		41,577,164	39,277,219	44,774,245	42,277,219	4,797,026
Other Charges Sub Total:		41,577,164	39,277,219	44,774,245	42,277,219	4,797,026
EXPENDITURE Total:		80,577,548	76,674,441	82,171,467	84,131,239	9,253,824

SIG RECURRENT ESTIMATES 2022

HEAD :16		POLICE, NAT. SECURITY & CORRECTIONAL SERVICES			16 POLICE EXECUTIVE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-16-331-0000-13248	Police Services	583,240	657,377	657,377	1,236,943	579,566
	Sub Total:	583,240	657,377	657,377	1,236,943	579,566
	Income Sub Total:	583,240	657,377	657,377	1,236,943	579,566
	INCOME Total:	583,240	657,377	657,377	1,236,943	579,566

SIG RECURRENT ESTIMATES 2022

HEAD :16		POLICE, NAT. SECURITY & CORRECTIONAL SERVICES				16 FIRE SERVICE
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
INCOME						
Income						
101-16-332-0000-13248	Police Services	500	43,956	43,956	4,961	(38,995)
	Sub Total:	500	43,956	43,956	4,961	(38,995)
	Income Sub Total:	500	43,956	43,956	4,961	(38,995)
	INCOME Total:	500	43,956	43,956	4,961	(38,995)

SIG RECURRENT ESTIMATES 2022

HEAD :16

POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

16 ROYAL SOLOMON ISLANDS POLICE
FORCE

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-16-333-0000-21102	Salaries - Public Servants	56,540,412	53,285,090	53,285,090	56,980,664	3,695,574
101-16-333-0000-21202	Housing Allowance - Public Servants	2,697,980	2,697,980	2,697,980	3,038,673	340,693
101-16-333-0000-21208	Special Duty Allowance - Public Servants	17,813,697	19,131,144	19,131,144	17,661,008	(1,470,136)
101-16-333-0000-21302	Overtime	11,483	11,483	11,483	11,483	0
101-16-333-0000-21205	Various Allowances - Public Servants	7,786,429	7,797,979	7,797,979	7,797,979	0
101-16-333-0000-21301	NPF-Employers contribution	7,094,239	5,975,931	5,975,931	6,411,735	435,804
101-16-333-0000-26002	Gratuities under Agreement	243,506	87,248	87,248	87,248	0
101-16-333-0000-21304	Workers Compensation	377,779	287,150	287,150	287,150	0
101-16-333-0000-26003	Long Service Benefits	3,895,382	5,239,374	5,239,374	3,028,485	(2,210,889)
	Salaries Sub Total:	96,460,908	94,513,379	94,513,379	95,304,425	791,046
	Payroll Charges Sub Total:	96,460,908	94,513,379	94,513,379	95,304,425	791,046
	Other Charges					
101-16-333-0000-22101	Advertising	0	25,500	25,500	25,500	0
101-16-333-0000-22105	Consultancy Fees	0	25,500	25,500	25,500	0
101-16-333-0000-22109	Printing, stationary & photocopying	882,981	396,829	396,829	396,829	0
101-16-333-0000-22110	Publicity & promotions	178,172	137,700	137,700	137,700	0
101-16-333-0000-22111	Recruitment Expenses	492,753	532,000	532,000	532,000	0
101-16-333-0000-22112	Subscriptions	168,081	500,000	500,000	300,000	(200,000)
101-16-333-0000-22114	Licenses & Registrations	5,428	42,500	42,500	42,500	0
101-16-333-0000-22116	Medical Assessment	0	67,000	67,000	67,000	0
101-16-333-0000-22203	General Stores & Spares	1,313,459	714,001	714,001	949,446	235,445
101-16-333-0000-22205	Office Stationery	597,393	310,793	310,793	310,793	0
101-16-333-0000-22206	Rations	3,483,789	4,030,000	4,030,000	4,030,000	0
101-16-333-0000-22117	Entertainment	0	25,500	25,500	0	(25,500)
101-16-333-0000-22118	Gifts and Presents	0	9,945	9,945	0	(9,945)
101-16-333-0000-21303	Staff Welfare	72,028	63,726	63,726	63,726	0
101-16-333-0000-22211	Fuel	10,400,765	5,828,773	5,828,773	7,828,773	2,000,000
101-16-333-0000-22212	Disaster preparedness & relief	20,718,576	7,250,000	7,250,000	9,250,000	2,000,000
101-16-333-0000-22252	Plant & Vehicles Hire	92,950	56,712	56,712	56,712	0
101-16-333-0000-22254	OBM & Canoe Hire	103,500	153,187	153,187	153,187	0
101-16-333-0000-27001	House Rent	22,061,759	22,151,483	22,151,483	22,151,483	0
101-16-333-0000-27005	Security	371,848	264,000	264,000	264,000	0

101-16-333-0000-22301	Maintain - Non Residential Buildings	639,078	337,601	337,601	537,601	200,000
101-16-333-0000-22302	Maintain - Residential Buildings	680,542	517,783	517,783	517,783	0
101-16-333-0000-22306	Maintain - Motor Vehicles	1,586,413	600,000	600,000	600,000	0
101-16-333-0000-22308	Maintain - Office Equipment	73,200	49,417	49,417	49,417	0
101-16-333-0000-22309	Maintain - Communications Equipment	3,900	52,795	52,795	52,795	0
101-16-333-0000-22312	Maintain - Ships	705,667	1,200,000	1,200,000	1,000,000	(200,000)
101-16-333-0000-22401	Conferences, Seminars and Workshop	162,931	118,643	118,643	118,643	0
101-16-333-0000-22402	Training - In Service	160,770	250,000	250,000	250,000	0
101-16-333-0000-22403	Training - Materials	232,766	106,808	106,808	106,808	0
101-16-333-0000-22407	Training - Provincial	113,965	95,958	95,958	95,958	0
101-16-333-0000-22508	Public Servants - Local Fares	1,173,247	906,356	906,356	906,356	0
101-16-333-0000-22509	Public Servants - Local Accommodation	803,501	531,851	531,851	531,851	0
101-16-333-0000-22513	Public Servants Overseas Other Costs	220,282	0	0	0	0
101-16-333-0000-22514	Public Servants - Annual Leave Fares	7,813,137	6,190,213	11,122,234	6,190,213	0
101-16-333-0000-22517	Others - Local Other Costs	4,722,866	6,617,457	6,617,457	6,617,457	0
101-16-333-0000-22602	Freight	880,592	537,576	537,576	537,576	0
101-16-333-0000-21212	Uniform & outfit allowances	925,535	815,915	815,915	2,815,915	2,000,000
101-16-333-0000-22651	Electricity	11,356,714	11,400,000	11,400,000	11,400,000	0
101-16-333-0000-22653	Postal Charges	0	500	500	500	0
101-16-333-0000-22655	Telephone and Faxes	4,429,876	3,060,626	3,060,626	3,060,626	0
101-16-333-0000-22656	Water	1,228,272	1,191,843	1,191,843	1,191,843	0
101-16-333-0000-23004	Capex - Residential Buildings - Furniture	133,835	145,998	145,998	145,998	0
101-16-333-0000-23009	Capex - Motor Vehicles	0	600,000	1,945,252	3,000,000	(1,054,748)
101-16-333-0000-23011	Capex - Office Equipment	93,886	117,827	117,827	117,827	0
101-16-333-0000-23012	Capex - Communications Equipment	0	765,000	765,000	765,000	0
101-16-333-0000-23013	Capex - Computer Software and Hardware	140,350	113,036	113,036	113,036	0
101-16-333-0000-23014	Capex - Specialised Equipment	1,240,628	1,350,080	1,350,080	1,350,080	0
Sub Total:		100,465,434	79,658,432	86,535,705	88,658,432	4,945,252.00
Other Charges Sub Total:		100,465,434	79,658,432	86,535,705	88,658,432	4,945,252.00
EXPENDITURE Total:		196,926,341	174,171,811	181,049,084	183,962,857	5,736,298.00

**HEAD 16 : POLICE, NAT SECURITY & CORRECTIONAL
SERVICES (BUDGET SUPPORT)**

SIG RECURRENT ESTIMATES 2022

HEAD :16

POLICE, NAT SECURITY & CORRECTIONAL SERVICES (BUDGET SUPPORT)

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	9,842,885	36,075,947	35,898,315	(177,632)
EXPENDITURE TOTAL	20,656,896	9,842,885	36,075,947	35,898,315	(177,632)
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	20,656,896	9,842,885	36,075,947	35,898,315	(177,632)
NETT TOTAL	(20,656,896)	0	0	0	0

SIG RECURRENT ESTIMATES 2022

HEAD :16		POLICE, NAT SECURITY & CORRECTIONAL SERVICES (BUDG				16 CORRECTIONS
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-16-330-0000-12100	From foreign governments	0	0	5,099,400	4,467,765	(631,635)
201-16-330-0000-12101	From foreign governments	0	5,099,401	5,099,401	0	(5,099,401)
218-16-330-0000-12200	From International Organizations	0	0	1,035,400	0	(1,035,400)
219-16-330-0000-12200	From International Organizations	0	844,716	844,716	0	(844,716)
232-16-330-0000-12100	From foreign governments	0	0	0	6,000,000	6,000,000
	Sub Total:	0	5,944,117	12,078,917	10,467,765	(1,611,152)
	Income Sub Total:	0	5,944,117	12,078,917	10,467,765	(1,611,152)
	INCOME Total:	0	5,944,117	12,078,917	10,467,765	(1,611,152)
	EXPENDITURE					
	Other Charges					
201-16-330-0000-22105	Consultancy Fees	0	500,000	1,269,555	466,545	(803,010)
232-16-330-0000-22212	Disaster preparedness & relief	0	844,716	1,880,116	6,000,000	4,119,884
201-16-330-0000-22301	Maintain - Non Residential Buildings	765,850	4,599,401	8,790,366	3,406,863	(5,383,503)
201-16-330-0000-22307	Maintain - Machinery	0	0	138,880	594,357	455,477
	Sub Total:	765,850	5,944,117	12,078,917	10,467,765	(1,611,152)
	Other Charges Sub Total:	765,850	5,944,117	12,078,917	10,467,765	(1,611,152)
	EXPENDITURE Total:	765,850	5,944,117	12,078,917	10,467,765	(1,611,152)

SIG RECURRENT ESTIMATES 2022

HEAD :16

POLICE, NAT SECURITY & CORRECTIONAL SERVICES (BUDG

16 ROYAL SOLOMON ISLANDS POLICE
FORCE

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-16-333-0000-12100	From foreign governments	0	0	0	2,000,000	2,000,000
218-16-333-0000-12200	From international organizations	0	0	9,887,000	0	(9,887,000)
219-16-333-0000-12200	From international organizations	0	3,898,768	14,110,030	0	(14,110,030)
232-16-333-0000-12100	From foreign governments	0	0	0	23,430,550	23,430,550
	Sub Total:	0	3,898,768	23,997,030	25,430,550	1,433,520
	Income Sub Total:	0	3,898,768	23,997,030	25,430,550	1,433,520
	INCOME Total:	0	3,898,768	23,997,030	25,430,550	1,433,520
	EXPENDITURE					
	Other Charges					
232-16-333-0000-22212	Disaster preparedness & relief	19,891,046	3,898,768	23,997,030	25,430,550	1,433,520
	Sub Total:	19,891,046	3,898,768	23,997,030	25,430,550	1,433,520
	Other Charges Sub Total:	19,891,046	3,898,768	23,997,030	25,430,550	1,433,520
	EXPENDITURE Total:	19,891,046	3,898,768	23,997,030	25,430,550	1,433,520

HEAD 17 : PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

SIG RECURRENT ESTIMATES 2022

HEAD :17

PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	50	0	0	0	0
EXPENDITURE TOTAL	111,956,662	101,200,708	101,200,708	103,716,875	2,516,167
Payroll Charges	25,747,553	25,624,241	25,624,241	28,457,374	2,833,133
Salaries	25,747,553	25,624,241	25,624,241	28,457,374	2,833,133
Other Charges	86,209,109	75,576,467	75,576,467	75,259,501	(316,966)
NETT TOTAL	(111,956,612)	(101,200,708)	(101,200,708)	(103,716,875)	(2,516,167)

SIG RECURRENT ESTIMATES 2022

HEAD :17		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			17 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-001-0000-21102	Salaries - Public Servants	1,734,755	1,970,010	1,970,010	2,034,744	64,734
101-17-001-0000-21202	Housing Allowance - Public Servants	104,307	104,307	104,307	249,049	144,742
101-17-001-0000-21302	Overtime	1,855	1,855	1,855	1,855	0
101-17-001-0000-21205	Various Allowances - Public Servants	184,677	184,677	184,677	307,592	122,915
101-17-001-0000-21103	Salaries - Elected Members	13,510,414	13,295,624	13,295,624	14,024,325	728,701
101-17-001-0000-21203	Housing Allowance - Elected Members	3,041,000	3,041,000	3,041,000	2,484,000	(557,000)
101-17-001-0000-21206	Various Allowances - Elected Members	1,721,320	1,721,320	1,721,320	1,740,000	18,680
101-17-001-0000-21301	NPF-Employers contribution	286,380	231,771	231,771	1,574,417	1,342,646
101-17-001-0000-21207	Various Allowances - Others	150,656	150,656	150,656	150,830	174
101-17-001-0000-26001	Pensions & Gratuities	0	174	174	0	(174)
	Salaries Sub Total:	20,735,363	20,701,394	20,701,394	22,566,812	1,865,418
	Payroll Charges Sub Total:	20,735,363	20,701,394	20,701,394	22,566,812	1,865,418
	Other Charges					
101-17-001-0000-22109	Printing, stationary & photocopying	25,000	50,000	50,000	115,000	65,000
101-17-001-0000-22110	Publicity & promotions	57,580	90,000	90,000	150,000	60,000
101-17-001-0000-22111	Recruitment Expenses	55,010	20,000	20,000	20,000	0
101-17-001-0000-22205	Office Stationery	30,108	30,000	30,000	50,000	20,000
101-17-001-0000-22113	Minor Office Expenses	14,979	10,000	10,000	30,000	20,000
101-17-001-0000-22117	Entertainment	30,000	30,000	30,000	45,000	15,000
101-17-001-0000-22118	Gifts and Presents	300,000	290,000	250,000	270,000	20,000
101-17-001-0000-21303	Staff Welfare	10,000	10,000	10,000	15,000	5,000
101-17-001-0000-22211	Fuel	25,000	15,000	15,000	20,000	5,000
101-17-001-0000-22212	Disaster preparedness & relief	4,500,000	0	0	0	0
101-17-001-0000-27001	House Rent	1,739,800	1,945,200	1,945,200	1,945,200	0
101-17-001-0000-27004	Office Rent	1,455,335	2,040,500	2,040,500	2,186,250	145,750
101-17-001-0000-22306	Maintain - Motor Vehicles	29,942	30,000	30,000	50,000	20,000
101-17-001-0000-22308	Maintain - Office Equipment	22,500	10,000	10,000	10,000	0
101-17-001-0000-22401	Conferences, Seminars and Workshop	53,560	0	0	0	0
101-17-001-0000-22404	Training - Other	19,600	50,000	50,000	10,000	(40,000)
101-17-001-0000-22501	MP's and MPA's Local Fares	29,980	0	0	0	0
101-17-001-0000-22502	MP's and MPA's Local Accommodation	15,000	0	0	0	0
101-17-001-0000-22508	Public Servants - Local Fares	220,815	104,800	104,800	91,080	(13,720)
101-17-001-0000-22509	Public Servants - Local Accommodation	164,759	90,000	90,000	80,000	(10,000)

101-17-001-0000-22514	Public Servants - Annual Leave Fares	270,924	300,000	300,000	350,000	50,000
101-17-001-0000-22651	Electricity	382,541	360,000	360,000	276,000	(84,000)
101-17-001-0000-22655	Telephone and Faxes	118,377	180,000	180,000	180,000	0
101-17-001-0000-25017	PAM Ward Grant	5,250,000	5,160,000	5,160,000	5,160,000	0
101-17-001-0000-23011	Capex - Office Equipment	320,008	70,000	70,000	90,000	20,000
Sub Total:		15,140,819	10,885,500	10,845,500	11,143,530	298,030
Other Charges Sub Total:		15,140,819	10,885,500	10,845,500	11,143,530	298,030
EXPENDITURE Total:		35,876,181	31,586,894	31,546,894	33,710,342	2,163,448

SIG RECURRENT ESTIMATES 2022

HEAD :17

PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

17 MALAITA PROVINCE

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-079-0000-21102	Salaries - Public Servants	439,283	535,765	535,765	516,054	(19,711)
101-17-079-0000-21202	Housing Allowance - Public Servants	72,000	72,000	72,000	80,065	8,065
101-17-079-0000-21205	Various Allowances - Public Servants	94,673	94,673	94,673	55,169	(39,504)
101-17-079-0000-21301	NPF-Employers contribution	37,722	43,954	43,954	48,847	4,893
101-17-079-0000-26002	Gratuities under agreement	40,083	0	0	0	0
	Salaries Sub Total:	683,761	746,392	746,392	700,135	(46,257)
	Payroll Charges Sub Total:	683,761	746,392	746,392	700,135	(46,257)
	Other Charges					
101-17-079-0000-25007	Fixed Services Grant	15,523,421	13,971,079	11,636,456	11,636,456	0
	Sub Total:	15,523,421	13,971,079	11,636,456	11,636,456	0
	Other Charges Sub Total:	15,523,421	13,971,079	11,636,456	11,636,456	0
	EXPENDITURE Total:	16,207,182	14,717,471	12,382,848	12,336,591	(46,257)

SIG RECURRENT ESTIMATES 2022

HEAD :17		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			17 MAKIRA ULAWA PROVINCE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-080-0000-21102	Salaries - Public Servants	427,712	300,833	300,833	444,122	143,289
101-17-080-0000-21202	Housing Allowance - Public Servants	5,805	5,805	5,805	77,805	72,000
101-17-080-0000-21205	Various Allowances - Public Servants	36,125	36,125	36,125	22,210	(13,915)
101-17-080-0000-21301	NPF-Employers contribution	33,086	31,405	31,405	40,810	9,405
	Salaries Sub Total:	502,728	374,168	374,168	584,947	210,779
	Payroll Charges Sub Total:	502,728	374,168	374,168	584,947	210,779
	Other Charges					
101-17-080-0000-25007	Fixed Services Grant	5,774,691	5,197,222	5,846,569	5,846,569	0
	Sub Total:	5,774,691	5,197,222	5,846,569	5,846,569	0
	Other Charges Sub Total:	5,774,691	5,197,222	5,846,569	5,846,569	0
	EXPENDITURE Total:	6,277,419	5,571,390	6,220,737	6,431,516	210,779

SIG RECURRENT ESTIMATES 2022

HEAD :17

PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

17 WESTERN PROVINCE

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-081-0000-21102	Salaries - Public Servants	505,006	444,610	444,610	594,772	150,162
101-17-081-0000-21202	Housing Allowance - Public Servants	81,424	81,424	81,424	77,257	(4,167)
101-17-081-0000-21205	Various Allowances - Public Servants	76,928	76,928	76,928	161,190	84,262
101-17-081-0000-21301	NPF-Employers contribution	40,202	50,280	50,280	62,491	12,211
101-17-081-0000-26002	Gratuities under Agreement	124,998	124,998	124,998	124,998	0
	Salaries Sub Total:	828,558	778,240	778,240	1,020,708	242,468
	Payroll Charges Sub Total:	828,558	778,240	778,240	1,020,708	242,468
	Other Charges					
101-17-081-0000-25007	Fixed Services Grant	10,124,251	9,111,826	7,559,039	7,559,039	0
	Sub Total:	10,124,251	9,111,826	7,559,039	7,559,039	0
	Other Charges Sub Total:	10,124,251	9,111,826	7,559,039	7,559,039	0
	EXPENDITURE Total:	10,952,809	9,890,066	8,337,279	8,579,747	242,468

SIG RECURRENT ESTIMATES 2022

HEAD :17		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			17 ISABEL PROVINCE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-082-0000-21102	Salaries - Public Servants	523,646	521,724	521,724	521,724	0
101-17-082-0000-21202	Housing Allowance - Public Servants	17,692	17,692	17,692	80,065	62,373
101-17-082-0000-21205	Various Allowances - Public Servants	30,481	30,481	30,481	22,762	(7,719)
101-17-082-0000-21301	NPF-Employers contribution	40,449	42,119	42,119	46,841	4,722
101-17-082-0000-26002	Gratuities under Agreement	40,083	40,083	40,083	40,083	0
	Salaries Sub Total:	652,350	652,099	652,099	711,475	59,376
	Payroll Charges Sub Total:	652,350	652,099	652,099	711,475	59,376
	Other Charges					
101-17-082-0000-25007	Fixed Services Grant	4,648,234	4,183,411	4,782,696	4,782,696	0
	Sub Total:	4,648,234	4,183,411	4,782,696	4,782,696	0
	Other Charges Sub Total:	4,648,234	4,183,411	4,782,696	4,782,696	0
	EXPENDITURE Total:	5,300,584	4,835,510	5,434,795	5,494,171	59,376

SIG RECURRENT ESTIMATES 2022

HEAD :17

PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

17 CENTRAL PROVINCE

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-083-0000-21102	Salaries - Public Servants	359,134	422,637	422,637	448,415	25,778
101-17-083-0000-21202	Housing Allowance - Public Servants	7,972	7,972	7,972	80,065	72,093
101-17-083-0000-21205	Various Allowances - Public Servants	67,208	67,208	67,208	22,127	(45,081)
101-17-083-0000-21301	NPF-Employers contribution	28,932	40,374	40,374	41,296	922
101-17-083-0000-26002	Gratuities under Agreement	40,083	40,083	40,083	40,083	0
	Salaries Sub Total:	503,329	578,274	578,274	631,986	53,712
	Payroll Charges Sub Total:	503,329	578,274	578,274	631,986	53,712
	Other Charges					
101-17-083-0000-25007	Fixed Services Grant	4,534,372	4,080,935	5,545,508	5,545,508	0
	Sub Total:	4,534,372	4,080,935	5,545,508	5,545,508	0
	Other Charges Sub Total:	4,534,372	4,080,935	5,545,508	5,545,508	0
	EXPENDITURE Total:	5,037,701	4,659,209	6,123,782	6,177,494	53,712

SIG RECURRENT ESTIMATES 2022

HEAD :17		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			17 GUADALCANAL PROVINCE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-084-0000-21102	Salaries - Public Servants	409,701	416,204	416,204	486,515	70,311
101-17-084-0000-21202	Housing Allowance - Public Servants	28,468	28,468	28,468	87,726	59,258
101-17-084-0000-21205	Various Allowances - Public Servants	56,297	56,297	56,297	22,058	(34,239)
101-17-084-0000-21301	NPF-Employers contribution	33,728	43,573	43,573	44,722	1,149
	Salaries Sub Total:	528,194	544,542	544,542	641,021	96,479
	Payroll Charges Sub Total:	528,194	544,542	544,542	641,021	96,479
	Other Charges					
101-17-084-0000-25007	Fixed Services Grant	10,910,823	10,205,880	9,988,189	9,988,189	0
	Sub Total:	10,910,823	10,205,880	9,988,189	9,988,189	0
	Other Charges Sub Total:	10,910,823	10,205,880	9,988,189	9,988,189	0
	EXPENDITURE Total:	11,439,017	10,750,422	10,532,731	10,629,210	96,479

SIG RECURRENT ESTIMATES 2022

HEAD :17

PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

17 TEMOTU PROVINCE

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-085-0000-21102	Salaries - Public Servants	380,158	325,035	325,035	438,452	113,417
101-17-085-0000-21208	Special Duty Allowance - Public Servants	(2,600)	0	0	0	0
101-17-085-0000-21205	Various Allowances - Public Servants	41,629	41,629	41,629	21,097	(20,532)
101-17-085-0000-21301	NPF-Employers contribution	18,660	37,188	37,188	34,466	(2,722)
101-17-085-0000-26002	Gratuities under agreement	120,249	0	0	0	0
	Salaries Sub Total:	558,096	403,852	403,852	494,015	90,163
	Payroll Charges Sub Total:	558,096	403,852	403,852	494,015	90,163
	Other Charges					
101-17-085-0000-25007	Fixed Services Grant	4,050,864	3,645,778	4,074,530	4,074,530	0
	Sub Total:	4,050,864	3,645,778	4,074,530	4,074,530	0
	Other Charges Sub Total:	4,050,864	3,645,778	4,074,530	4,074,530	0
	EXPENDITURE Total:	4,608,960	4,049,630	4,478,382	4,568,545	90,163

SIG RECURRENT ESTIMATES 2022

HEAD :17		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			17 CHOISEUL PROVINCE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-086-0000-21102	Salaries - Public Servants	422,635	422,637	422,637	446,897	24,260
101-17-086-0000-21202	Housing Allowance - Public Servants	10,846	10,846	10,846	75,607	64,761
101-17-086-0000-21205	Various Allowances - Public Servants	17,500	17,500	17,500	22,097	4,597
101-17-086-0000-21301	NPF-Employers contribution	32,511	34,699	34,699	40,845	6,146
	Salaries Sub Total:	483,492	485,682	485,682	585,446	99,764
	Payroll Charges Sub Total:	483,492	485,682	485,682	585,446	99,764
	Other Charges					
101-17-086-0000-25007	Fixed Services Grant	4,759,494	4,283,545	4,714,095	4,714,095	0
	Sub Total:	4,759,494	4,283,545	4,714,095	4,714,095	0
	Other Charges Sub Total:	4,759,494	4,283,545	4,714,095	4,714,095	0
	EXPENDITURE Total:	5,242,986	4,769,227	5,199,777	5,299,541	99,764

SIG RECURRENT ESTIMATES 2022

HEAD :17

PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

17 RENNEL & BELLONA

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-087-0000-21102	Salaries - Public Servants	211,347	284,747	284,747	392,483	107,736
101-17-087-0000-21202	Housing Allowance - Public Servants	10,800	10,800	10,800	72,000	61,200
101-17-087-0000-21205	Various Allowances - Public Servants	32,962	32,962	32,962	20,009	(12,953)
101-17-087-0000-21301	NPF-Employers contribution	16,573	31,089	31,089	36,337	5,248
	Salaries Sub Total:	271,682	359,598	359,598	520,829	161,231
	Payroll Charges Sub Total:	271,682	359,598	359,598	520,829	161,231
	Other Charges					
101-17-087-0000-25007	Fixed Services Grant	1,960,636	1,764,572	2,297,166	2,297,166	0
	Sub Total:	1,960,636	1,764,572	2,297,166	2,297,166	0
	Other Charges Sub Total:	1,960,636	1,764,572	2,297,166	2,297,166	0
	EXPENDITURE Total:	2,232,318	2,124,170	2,656,764	2,817,995	161,231

SIG RECURRENT ESTIMATES 2022

HEAD :17		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING		17 PROVINCIAL GOVERNANCE DIVISION		
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-17-340-0000-22110	Publicity and Promotions	15,000	0	0	0	0
101-17-340-0000-22211	Fuel	10,000	0	0	0	0
101-17-340-0000-22255	Venue Hire	72,500	106,000	106,000	0	(106,000)
101-17-340-0000-22401	Conferences, Seminars and Workshop	446,617	505,000	505,000	346,500	(158,500)
101-17-340-0000-22515	Others - Local Fares	125,000	227,500	227,500	127,500	(100,000)
101-17-340-0000-22516	Others - Local Accommodation	157,500	118,500	118,500	90,000	(28,500)
101-17-340-0000-22603	Transport-Other	52,251	0	0	0	0
	Sub Total:	878,868	957,000	957,000	564,000	(393,000)
	Other Charges Sub Total:	878,868	957,000	957,000	564,000	(393,000)
	EXPENDITURE Total:	878,868	957,000	957,000	564,000	(393,000)

SIG RECURRENT ESTIMATES 2022

HEAD :17		PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING			17 PGSP - SIG SUPPORT FUND	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-17-341-0000-22105	Consultancy Fees	5,688,150	5,718,600	5,378,600	5,170,000	(208,600)
101-17-341-0000-22109	Printing, stationary & photocopying	76,595	122,914	122,914	120,000	(2,914)
101-17-341-0000-22110	Publicity & promotions	285,792	151,000	151,000	188,350	37,350
101-17-341-0000-22205	Office Stationery	29,887	39,000	39,000	30,000	(9,000)
101-17-341-0000-22308	Maintain - Office Equipment	9,519	0	0	0	0
101-17-341-0000-22401	Conferences, Seminars and Workshop	343,941	528,495	528,495	430,000	(98,495)
101-17-341-0000-22404	Training - Other	72,250	56,000	176,000	56,000	(120,000)
101-17-341-0000-22508	Public Servants - Local Fares	474,652	142,000	282,440	250,000	(32,440)
101-17-341-0000-22509	Public Servants - Local Accommodation	464,302	268,900	388,460	381,373	(7,087)
101-17-341-0000-22655	Telephone and Faxes	248,248	262,810	262,810	312,000	49,190
101-17-341-0000-23011	Capex - Office Equipment	67,250	0	0	170,000	170,000
101-17-341-0000-23012	Capex - Communications Equipment	142,052	0	0	0	0
	Sub Total:	7,902,637	7,289,719	7,329,719	7,107,723	(221,996)
	Other Charges Sub Total:	7,902,637	7,289,719	7,329,719	7,107,723	(221,996)
	EXPENDITURE Total:	7,902,637	7,289,719	7,329,719	7,107,723	(221,996)

HEAD 18: LANDS, HOUSING AND SURVEY

SIG RECURRENT ESTIMATES 2022

HEAD :18

LANDS, HOUSING AND SURVEY

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	13,856,039	10,263,172	10,263,172	11,914,321	1,651,149
EXPENDITURE TOTAL	16,153,378	18,824,570	18,824,570	19,032,562	207,992
Payroll Charges	7,406,467	7,692,034	7,692,034	7,900,026	207,992
Salaries	7,406,467	7,692,034	7,692,034	7,900,026	207,992
Other Charges	8,746,911	11,132,536	11,132,536	11,132,536	0
NETT TOTAL	(2,297,339)	(8,561,398)	(8,561,398)	(7,118,241)	1,443,157

SIG RECURRENT ESTIMATES 2022

HEAD :18		LANDS, HOUSING AND SURVEY			18 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-18-001-0000-21102	Salaries - Public Servants	953,248	1,060,202	1,060,202	944,709	(115,493)
101-18-001-0000-21202	Housing Allowance - Public Servants	78,391	78,674	78,674	200,825	122,151
101-18-001-0000-21208	Special Duty Allowance - Public Servants	0	3,005	3,005	0	(3,005)
101-18-001-0000-21302	Overtime	9,749	9,749	9,749	9,749	0
101-18-001-0000-21205	Various Allowances - Public Servants	291,680	291,680	291,680	297,197	5,517
101-18-001-0000-21301	NPF-Employers contribution	87,242	113,959	113,959	108,936	(5,023)
101-18-001-0000-26003	Long Service Benefits	495,533	576,639	576,639	510,775	(65,864)
	Salaries Sub Total:	1,915,842	2,133,908	2,133,908	2,072,191	(61,717)
	Payroll Charges Sub Total:	1,915,842	2,133,908	2,133,908	2,072,191	(61,717)
	Other Charges					
101-18-001-0000-22109	Printing, stationary & photocopying	36,256	52,513	32,513	32,513	0
101-18-001-0000-22110	Publicity & promotions	80,954	126,309	126,309	126,309	0
101-18-001-0000-22111	Recruitment Expenses	5,100	5,100	5,100	5,100	0
101-18-001-0000-22203	General Stores & Spares	31,730	94,730	94,730	94,730	0
101-18-001-0000-22205	Office Stationery	66,463	100,650	65,650	65,650	0
101-18-001-0000-22117	Entertainment	14,646	14,646	14,646	14,646	0
101-18-001-0000-22211	Fuel	78,910	117,000	82,000	82,000	0
101-18-001-0000-27001	House Rent	3,470,787	3,534,200	3,534,200	3,534,200	0
101-18-001-0000-27005	Security	301,800	141,800	141,800	141,800	0
101-18-001-0000-22301	Maintain - Non Residential Buildings	368,881	200,244	200,244	200,244	0
101-18-001-0000-22306	Maintain - Motor Vehicles	31,049	84,000	84,000	84,000	0
101-18-001-0000-22308	Maintain - Office Equipment	17,800	25,500	15,500	15,500	0
101-18-001-0000-22401	Conferences, Seminars and Workshop	11,228	11,228	5,228	5,228	0
101-18-001-0000-22404	Training - Other	29,480	23,067	23,067	23,067	0
101-18-001-0000-22510	Public Servants - Local Other costs	34,008	77,400	57,400	57,400	0
101-18-001-0000-22511	Public Servants - Overseas Fares	0	9,707	1,707	1,707	0
101-18-001-0000-22514	Public Servants - Annual Leave Fares	155,000	155,000	155,000	155,000	0
101-18-001-0000-22651	Electricity	1,595,485	1,508,144	1,508,144	1,108,144	(400,000)
101-18-001-0000-22655	Telephone and Faxes	511,121	267,668	544,668	944,668	400,000
101-18-001-0000-22656	Water	15,007	90,000	90,000	90,000	0
101-18-001-0000-23011	Capex - Office Equipment	50,922	101,844	101,844	101,844	0

101-18-001-0000-23013	Capex - Computer Software and Hardware	86,504	86,505	245,505	245,505	0
	Sub Total:	6,993,131	6,827,255	7,129,255	7,129,255	0
	Other Charges Sub Total:	6,993,131	6,827,255	7,129,255	7,129,255	0
	EXPENDITURE Total:	8,908,974	8,961,163	9,263,163	9,201,446	(61,717)

SIG RECURRENT ESTIMATES 2022

HEAD :18

LANDS, HOUSING AND SURVEY

18 LANDS ADMINISTRATION
MANAGEMENT UNIT

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-18-350-0000-11413	Stamp Duty	49	0	0	0	0
	Sub Total:	49	0	0	0	0
	Income Sub Total:	49	0	0	0	0
	INCOME Total:	49	0	0	0	0
	EXPENDITURE					
	Other Charges					
101-18-350-0000-22205	Office Stationery	15,000	15,000	15,000	15,000	0
101-18-350-0000-21209	Sitting Allowances	5,847	5,847	5,847	5,847	0
101-18-350-0000-22401	Conferences, Seminars and Workshop	4,247	4,247	4,247	4,247	0
101-18-350-0000-22510	Public Servants - Local Other costs	2,092	6,000	6,000	6,000	0
101-18-350-0000-22514	Public Servants - Annual Leave Fares	21,500	26,000	26,000	26,000	0
101-18-350-0000-23011	Capex - Office Equipment	24,455	40,251	25,251	25,251	0
	Sub Total:	73,141	97,345	82,345	82,345	0
	Other Charges Sub Total:	73,141	97,345	82,345	82,345	0
	EXPENDITURE Total:	73,141	97,345	82,345	82,345	0

SIG RECURRENT ESTIMATES 2022

HEAD :18		LANDS, HOUSING AND SURVEY		18 GEOGRAPHIC OPERATION GROUP		
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-18-351-0000-13239	Land Survey Fees	462,408	350,000	350,000	347,857	(2,143)
101-18-351-0000-13251	Fees and Charges	2,930	1,797	1,797	1,786	(11)
101-18-351-0000-13240	Local Map and Chart Fees	25,130	8,420	8,420	8,368	(52)
101-18-351-0000-13241	Reprographic Fees	43,461	70,000	70,000	69,571	(429)
	Sub Total:	533,929	430,217	430,217	427,582	(2,635)
	Income Sub Total:	533,929	430,217	430,217	427,582	(2,635)
	INCOME Total:	533,929	430,217	430,217	427,582	(2,635)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-18-351-0000-21102	Salaries - Public Servants	1,284,954	1,163,779	1,163,779	1,228,718	64,939
101-18-351-0000-21202	Housing Allowance - Public Servants	31,057	31,057	31,057	34,529	3,472
101-18-351-0000-21205	Various Allowances - Public Servants	102,973	102,973	102,973	24,574	(78,399)
101-18-351-0000-21301	NPF-Employers contribution	99,311	97,969	97,969	96,587	(1,382)
101-18-351-0000-26002	Gratuities under agreement	16,576	0	0	0	0
	Salaries Sub Total:	1,534,871	1,395,778	1,395,778	1,384,408	(11,370)
	Payroll Charges Sub Total:	1,534,871	1,395,778	1,395,778	1,384,408	(11,370)
	Other Charges					
101-18-351-0000-22105	Consultancy Fees	33,895	68,000	43,000	43,000	0
101-18-351-0000-22109	Printing, stationary & photocopying	14,450	14,450	14,450	14,450	0
101-18-351-0000-22203	General Stores & Spares	11,482	25,500	25,500	25,500	0
101-18-351-0000-22205	Office Stationery	48,925	59,500	59,500	59,500	0
101-18-351-0000-22308	Maintain - Office Equipment	35,985	45,556	45,556	45,556	0
101-18-351-0000-22514	Public Servants - Annual Leave Fares	113,442	123,491	123,491	123,491	0
101-18-351-0000-21212	Uniform & outfit allowances	20,580	39,100	39,100	39,100	0
101-18-351-0000-23011	Capex - Office Equipment	22,617	22,617	22,617	22,617	0
101-18-351-0000-23015	Capex - Other Equipment	47,544	56,091	56,091	56,091	0
	Sub Total:	348,920	454,305	429,305	429,305	0
	Other Charges Sub Total:	348,920	454,305	429,305	429,305	0

EXPENDITURE Total:	1,883,791	1,850,083	1,825,083	1,813,713	(11,370)
--------------------	-----------	-----------	-----------	-----------	----------

SIG RECURRENT ESTIMATES 2022

HEAD :18 LANDS, HOUSING AND SURVEY		18 PROVINCIAL TOWN & COUNTRY PLANNING BOARD				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-18-352-0000-13251	Fees and Charges	42,531	904	904	898	(6)
	Sub Total:	42,531	904	904	898	(6)
	Income Sub Total:	42,531	904	904	898	(6)
	INCOME Total:	42,531	904	904	898	(6)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-18-352-0000-21102	Salaries - Public Servants	660,210	655,408	655,408	496,297	(159,111)
101-18-352-0000-21202	Housing Allowance - Public Servants	29,953	29,953	29,953	18,467	(11,486)
101-18-352-0000-21205	Various Allowances - Public Servants	40,379	40,379	40,379	40,379	0
101-18-352-0000-21301	NPF-Employers contribution	52,379	56,554	56,554	41,636	(14,918)
	Salaries Sub Total:	782,921	782,294	782,294	596,779	(185,515)
	Payroll Charges Sub Total:	782,921	782,294	782,294	596,779	(185,515)
	Other Charges					
101-18-352-0000-22205	Office Stationery	6,828	17,850	17,850	17,850	0
101-18-352-0000-22401	Conferences, Seminars and Workshop	9,555	9,555	9,555	9,555	0
101-18-352-0000-22510	Public Servants - Local Other costs	20,277	40,555	15,555	15,555	0
101-18-352-0000-22514	Public Servants - Annual Leave Fares	30,744	30,744	30,744	30,744	0
101-18-352-0000-23011	Capex - Office Equipment	25,075	25,075	25,075	25,075	0
	Sub Total:	92,479	123,779	98,779	98,779	0
	Other Charges Sub Total:	92,479	123,779	98,779	98,779	0
	EXPENDITURE Total:	875,400	906,073	881,073	695,558	(185,515)

SIG RECURRENT ESTIMATES 2022

HEAD :18		LANDS, HOUSING AND SURVEY			18 LAND REFORM UNIT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-18-353-0000-13259	Land Recording Fees	0	20,000	20,000	19,878	(122)
	Sub Total:	0	20,000	20,000	19,878	(122)
	Income Sub Total:	0	20,000	20,000	19,878	(122)
	INCOME Total:	0	20,000	20,000	19,878	(122)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-18-353-0000-21102	Salaries - Public Servants	202,694	206,090	206,090	206,090	0
101-18-353-0000-21205	Various Allowances - Public Servants	18,592	18,592	18,592	4,122	(14,470)
101-18-353-0000-21301	NPF-Employers contribution	16,221	15,766	15,766	15,766	0
	Salaries Sub Total:	237,507	240,448	240,448	225,978	(14,470)
	Payroll Charges Sub Total:	237,507	240,448	240,448	225,978	(14,470)
	Other Charges					
101-18-353-0000-22205	Office Stationery	2,543	2,550	2,550	2,550	0
101-18-353-0000-22514	Public Servants - Annual Leave Fares	6,580	6,580	6,580	6,580	0
	Sub Total:	9,123	9,130	9,130	9,130	0
	Other Charges Sub Total:	9,123	9,130	9,130	9,130	0
	EXPENDITURE Total:	246,630	249,578	249,578	235,108	(14,470)

SIG RECURRENT ESTIMATES 2022

HEAD :18

LANDS, HOUSING AND SURVEY

18 LANDS ADMINISTRATION
OPERATIONS GROUP

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-18-354-0000-13251	Fees and Charges	292,877	300,000	300,000	298,163	(1,837)
101-18-354-0000-11457	Estate and License Fees	139,350	150,000	150,000	149,082	(918)
101-18-354-0000-13242	Valuation Fees	173,447	60,000	60,000	59,633	(367)
101-18-354-0000-13132	Premiums on Estates	7,399,314	4,750,000	4,750,000	5,714,797	964,797
101-18-354-0000-13130	Rent	5,274,542	4,550,000	4,550,000	5,242,250	692,250
101-18-354-0000-13233	Tender Documents	0	2,051	2,051	2,038	(13)
	Sub Total:	13,279,530	9,812,051	9,812,051	11,465,963	1,653,912
	Income Sub Total:	13,279,530	9,812,051	9,812,051	11,465,963	1,653,912
	INCOME Total:	13,279,530	9,812,051	9,812,051	11,465,963	1,653,912
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-18-354-0000-21102	Salaries - Public Servants	1,764,074	1,763,827	1,763,827	2,157,584	393,757
101-18-354-0000-21202	Housing Allowance - Public Servants	64,053	64,053	64,053	108,944	44,891
101-18-354-0000-21302	Overtime	887	887	887	43,152	42,265
101-18-354-0000-21205	Various Allowances - Public Servants	153,789	153,789	153,789	73,895	(79,894)
101-18-354-0000-21301	NPF-Employers contribution	140,582	179,882	179,882	178,768	(1,114)
101-18-354-0000-26002	Gratuities under Agreement	27,357	0	0	92,982	92,982
	Salaries Sub Total:	2,150,742	2,162,438	2,162,438	2,655,325	492,887
	Payroll Charges Sub Total:	2,150,742	2,162,438	2,162,438	2,655,325	492,887
	Other Charges					
101-18-354-0000-22205	Office Stationery	38,250	66,500	41,500	41,500	0
101-18-354-0000-21209	Sitting Allowances	12,941	78,896	63,896	63,896	0
101-18-354-0000-27006	Land Rent	536,673	952,240	952,240	952,240	0
101-18-354-0000-22404	Training - Other	13,798	32,500	17,500	17,500	0
101-18-354-0000-22510	Public Servants - Local Other costs	36,162	62,275	37,275	37,275	0
101-18-354-0000-22514	Public Servants - Annual Leave Fares	149,763	150,000	150,000	150,000	0
101-18-354-0000-22801	Refund of Previous Years Revenue	216,716	477,400	477,400	477,400	0
101-18-354-0000-23001	Capex - Land	9,707	1,534,664	1,384,664	1,384,664	0

101-18-354-0000-23008	Capex - Canoes and Boats	0	44,450	44,450	44,450	0
101-18-354-0000-23011	Capex - Office Equipment	101,411	85,000	85,000	85,000	0
Sub Total:		1,115,421	3,483,925	3,253,925	3,253,925	0
Other Charges Sub Total:		1,115,421	3,483,925	3,253,925	3,253,925	0
EXPENDITURE Total:		3,266,162	5,646,363	5,416,363	5,909,250	492,887

SIG RECURRENT ESTIMATES 2022

HEAD :18		LANDS, HOUSING AND SURVEY		18 WESTERN REGION LANDS CENTRE		
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-18-355-0000-21102	Salaries - Public Servants	212,681	252,829	252,829	240,405	(12,424)
101-18-355-0000-21202	Housing Allowance - Public Servants	7,596	7,596	7,596	13,414	5,818
101-18-355-0000-21205	Various Allowances - Public Servants	9,800	9,800	9,800	4,808	(4,992)
101-18-355-0000-21301	NPF-Employers contribution	16,545	21,275	21,275	19,397	(1,878)
	Salaries Sub Total:	246,622	291,500	291,500	278,024	(13,476)
	Payroll Charges Sub Total:	246,622	291,500	291,500	278,024	(13,476)
	Other Charges					
101-18-355-0000-22205	Office Stationery	466	466	466	466	0
101-18-355-0000-22514	Public Servants - Annual Leave Fares	6,366	6,366	6,366	6,366	0
101-18-355-0000-23011	Capex - Office Equipment	12,398	12,398	12,398	12,398	0
	Sub Total:	19,230	19,230	19,230	19,230	0
	Other Charges Sub Total:	19,230	19,230	19,230	19,230	0
	EXPENDITURE Total:	265,852	310,730	310,730	297,254	(13,476)

SIG RECURRENT ESTIMATES 2022

HEAD :18 LANDS, HOUSING AND SURVEY		18 NORTHERN REGION LANDS CENTRE				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-18-356-0000-21102	Salaries - Public Servants	66,279	203,025	203,025	203,025	0
101-18-356-0000-21205	Various Allowances - Public Servants	2,500	2,500	2,500	4,061	1,561
101-18-356-0000-21301	NPF-Employers contribution	4,971	15,531	15,531	15,531	0
	Salaries Sub Total:	73,750	221,056	221,056	222,617	1,561
	Payroll Charges Sub Total:	73,750	221,056	221,056	222,617	1,561
	Other Charges					
101-18-356-0000-22205	Office Stationery	0	341	341	341	0
	Sub Total:	0	341	341	341	0
	Other Charges Sub Total:	0	341	341	341	0
	EXPENDITURE Total:	73,750	221,397	221,397	222,958	1,561

SIG RECURRENT ESTIMATES 2022

HEAD :18		LANDS, HOUSING AND SURVEY		18 HOUSING DEVELOPMENT		
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-18-357-0000-21102	Salaries - Public Servants	392,332	392,331	392,331	392,331	0
101-18-357-0000-21202	Housing Allowance - Public Servants	12,853	12,853	12,853	7,596	(5,257)
101-18-357-0000-21302	Overtime	3,353	3,353	3,353	7,847	4,494
101-18-357-0000-21205	Various Allowances - Public Servants	24,509	24,509	24,509	24,509	0
101-18-357-0000-21301	NPF-Employers contribution	31,166	31,566	31,566	32,421	855
	Salaries Sub Total:	464,214	464,612	464,612	464,704	92
	Payroll Charges Sub Total:	464,214	464,612	464,612	464,704	92
	Other Charges					
101-18-357-0000-22205	Office Stationery	32,300	42,300	35,300	35,300	0
101-18-357-0000-22302	Maintain - Residential Buildings	0	97	97	97	0
101-18-357-0000-22404	Training - Other	7,110	15,639	15,639	15,639	0
101-18-357-0000-22514	Public Servants - Annual Leave Fares	42,190	42,190	42,190	42,190	0
101-18-357-0000-23011	Capex - Office Equipment	13,866	17,000	17,000	17,000	0
	Sub Total:	95,466	117,226	110,226	110,226	0
	Other Charges Sub Total:	95,466	117,226	110,226	110,226	0
	EXPENDITURE Total:	559,679	581,838	574,838	574,930	92

HEAD 19 : NATIONAL PLANNING AND DEVELOPMENT COORDINATION

SIG RECURRENT ESTIMATES 2022

HEAD :19

NATIONAL PLANNING AND DEVELOPMENT COORDINATION

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	4,615,543	5,257,381	5,257,381	5,917,723	660,342
Payroll Charges	2,579,718	2,695,155	2,695,155	3,355,497	660,342
Salaries	2,579,718	2,695,155	2,695,155	3,355,497	660,342
Other Charges	2,035,824	2,562,226	2,562,226	2,562,226	0
NETT TOTAL	(4,615,543)	(5,257,381)	(5,257,381)	(5,917,723)	(660,342)

SIG RECURRENT ESTIMATES 2022

HEAD :19 NATIONAL PLANNING AND DEVELOPMENT COORDINATION		19 HEADQUARTERS & ADMIN				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-19-001-0000-21102	Salaries - Public Servants	893,816	688,282	688,282	638,577	(49,705)
101-19-001-0000-21202	Housing Allowance - Public Servants	70,307	70,307	70,307	209,528	139,221
101-19-001-0000-21302	Overtime	8,123	8,123	8,123	8,060	(63)
101-19-001-0000-21205	Various Allowances - Public Servants	128,202	128,202	128,202	294,060	165,858
101-19-001-0000-21301	NPF-Employers contribution	75,689	103,954	103,954	86,267	(17,687)
101-19-001-0000-26002	Gratuities under Agreement	28,465	46,891	46,891	46,891	0
	Salaries Sub Total:	1,204,601	1,045,759	1,045,759	1,283,383	237,624
	Payroll Charges Sub Total:	1,204,601	1,045,759	1,045,759	1,283,383	237,624
	Other Charges					
101-19-001-0000-22103	Bank fees	616	1,020	1,020	1,020	0
101-19-001-0000-22111	Recruitment Expenses	3,950	5,190	37,737	5,190	(32,547)
101-19-001-0000-22112	Subscriptions	5,420	6,000	6,000	6,000	0
101-19-001-0000-22509	Public Servants - Local Accommodation	6,700	5,163	5,163	5,163	0
101-19-001-0000-22653	Postal Charges	0	5,700	5,700	5,700	0
	Sub Total:	16,686	23,073	55,620	23,073	(32,547)
	Other Charges Sub Total:	16,686	23,073	55,620	23,073	(32,547)
	EXPENDITURE Total:	1,221,287	1,068,832	1,101,379	1,306,456	205,077

SIG RECURRENT ESTIMATES 2022

HEAD :19		NATIONAL PLANNING AND DEVELOPMENT COORDINATION			19 DEVELOPMENT COORDINATION	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-19-370-0000-21102	Salaries - Public Servants	39,022	329,889	329,889	448,774	118,885
101-19-370-0000-21202	Housing Allowance - Public Servants	780	780	780	0	(780)
101-19-370-0000-21205	Various Allowances - Public Servants	400	400	400	8,975	8,575
101-19-370-0000-21301	NPF-Employers contribution	3,015	26,733	26,733	34,331	7,598
	Salaries Sub Total:	43,217	357,802	357,802	492,080	134,278
	Payroll Charges Sub Total:	43,217	357,802	357,802	492,080	134,278
	EXPENDITURE Total:	43,217	357,802	357,802	492,080	134,278

SIG RECURRENT ESTIMATES 2022

HEAD :19 NATIONAL PLANNING AND DEVELOPMENT COORDINATION		19 PROGRAMME QUALITY DIVISION				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-19-374-0000-21102	Salaries - Public Servants	6,832	0	0	260,186	260,186
101-19-374-0000-21202	Housing Allowance - Public Servants	0	0	0	15,105	15,105
101-19-374-0000-21205	Various Allowances - Public Servants	0	0	0	5,204	5,204
101-19-374-0000-21301	NPF-Employers contribution	512	0	0	21,037	21,037
	Salaries Sub Total:	7,344	0	0	301,532	301,532
	Payroll Charges Sub Total:	7,344	0	0	301,532	301,532
	EXPENDITURE Total:	7,344	0	0	301,532	301,532

SIG RECURRENT ESTIMATES 2022

HEAD :19		NATIONAL PLANNING AND DEVELOPMENT COORDINATION			19 ECONOMIC SECTOR	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-19-371-0000-21102	Salaries - Public Servants	311,744	314,296	314,296	368,710	54,414
101-19-371-0000-21202	Housing Allowance - Public Servants	15,120	15,120	15,120	15,956	836
101-19-371-0000-21205	Various Allowances - Public Servants	14,175	14,175	14,175	7,374	(6,801)
101-19-371-0000-21301	NPF-Employers contribution	24,843	31,015	31,015	29,403	(1,612)
	Salaries Sub Total:	365,881	374,606	374,606	421,443	46,837
	Payroll Charges Sub Total:	365,881	374,606	374,606	421,443	46,837
	EXPENDITURE Total:	365,881	374,606	374,606	421,443	46,837

SIG RECURRENT ESTIMATES 2022

HEAD :19 NATIONAL PLANNING AND DEVELOPMENT COORDINATION		19 SOCIAL SERVICES				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-19-372-0000-21102	Salaries - Public Servants	549,450	449,760	449,760	373,569	(76,191)
101-19-372-0000-21202	Housing Allowance - Public Servants	3,131	3,131	3,131	17,641	14,510
101-19-372-0000-21205	Various Allowances - Public Servants	44,846	44,846	44,846	44,846	0
101-19-372-0000-21301	NPF-Employers contribution	43,045	53,061	53,061	32,704	(20,357)
	Salaries Sub Total:	640,471	550,798	550,798	468,760	(82,038)
	Payroll Charges Sub Total:	640,471	550,798	550,798	468,760	(82,038)
	EXPENDITURE Total:	640,471	550,798	550,798	468,760	(82,038)

SIG RECURRENT ESTIMATES 2022

HEAD :19		NATIONAL PLANNING AND DEVELOPMENT COORDINATION			19 NATIONAL PLANNING	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED
						ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-19-373-0000-21102	Salaries - Public Servants	284,136	329,281	329,281	337,887	8,606
101-19-373-0000-21202	Housing Allowance - Public Servants	628	628	628	5,442	4,814
101-19-373-0000-21205	Various Allowances - Public Servants	9,368	9,368	9,368	17,879	8,511
101-19-373-0000-21301	NPF-Employers contribution	24,072	26,913	26,913	27,091	178
	Salaries Sub Total:	318,204	366,190	366,190	388,299	22,109
	Payroll Charges Sub Total:	318,204	366,190	366,190	388,299	22,109
	Other Charges					
101-19-373-0000-22109	Printing, stationary & photocopying	64,870	88,940	88,940	88,940	0
101-19-373-0000-22205	Office Stationery	60,576	81,540	81,540	81,540	0
101-19-373-0000-22117	Entertainment	47,635	54,398	54,398	54,398	0
101-19-373-0000-22211	Fuel	20,602	16,241	21,241	21,241	0
101-19-373-0000-22212	Disaster preparedness & relief	36,200	0	0	0	0
101-19-373-0000-27001	House Rent	1,130,837	1,500,544	1,467,997	1,500,544	32,547
101-19-373-0000-27004	Office Rent	6,930	20,000	10,000	10,000	0
101-19-373-0000-22301	Maintain - Non Residential Buildings	35,700	117,450	117,450	117,450	0
101-19-373-0000-22306	Maintain - Motor Vehicles	34,425	28,887	38,887	38,887	0
101-19-373-0000-22308	Maintain - Office Equipment	40,002	69,979	69,979	69,979	0
101-19-373-0000-22401	Conferences, Seminars and Workshop	61,597	121,417	121,417	121,417	0
101-19-373-0000-22404	Training - Other	1,350	25,000	15,000	15,000	0
101-19-373-0000-22508	Public Servants - Local Fares	5,850	40,052	50,052	50,052	0
101-19-373-0000-22509	Public Servants - Local Accommodation	19,000	0	0	0	0
101-19-373-0000-22514	Public Servants - Annual Leave Fares	195,870	214,036	214,036	221,536	7,500
101-19-373-0000-22651	Electricity	0	10,000	5,000	5,000	0
101-19-373-0000-22655	Telephone and Faxes	66,203	73,500	73,500	66,000	(7,500)
101-19-373-0000-22656	Water	7,110	19,599	19,599	19,599	0
101-19-373-0000-23011	Capex - Office Equipment	18,835	33,760	33,760	33,760	0
101-19-373-0000-23013	Capex - Computer Software and Hardware	165,545	23,810	23,810	23,810	0
	Sub Total:	2,019,138	2,539,153	2,506,606	2,539,153	32,547
	Other Charges Sub Total:	2,019,138	2,539,153	2,506,606	2,539,153	32,547
	EXPENDITURE Total:	2,337,342	2,905,343	2,872,796	2,927,452	54,656

HEAD 20 : CULTURE AND TOURISM

SIG RECURRENT ESTIMATES 2022

HEAD :20

CULTURE AND TOURISM

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	125,655	125,655	125,655	322,116	196,461
EXPENDITURE TOTAL	18,374,179	25,233,623	25,233,623	25,675,334	441,711
Payroll Charges	3,145,230	3,021,989	3,021,989	3,463,700	441,711
Salaries	3,145,230	3,021,989	3,021,989	3,463,700	441,711
Other Charges	15,228,948	22,211,634	22,211,634	22,211,634	0
NETT TOTAL	(18,248,524)	(25,107,968)	(25,107,968)	(25,353,218)	(245,250)

SIG RECURRENT ESTIMATES 2022

HEAD :20		CULTURE AND TOURISM			20 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-20-001-0000-21102	Salaries - Public Servants	457,298	411,576	411,576	504,335	92,759
101-20-001-0000-21202	Housing Allowance - Public Servants	32,207	32,207	32,207	113,597	81,390
101-20-001-0000-21205	Various Allowances - Public Servants	121,239	121,239	121,239	151,692	30,453
101-20-001-0000-21301	NPF-Employers contribution	40,477	60,199	60,199	57,722	(2,477)
	Salaries Sub Total:	651,220	625,221	625,221	827,346	202,125
	Payroll Charges Sub Total:	651,220	625,221	625,221	827,346	202,125
	Other Charges					
101-20-001-0000-22101	Advertising	0	0	0	50,000	50,000
101-20-001-0000-22109	Printing, stationary & photocopying	26,900	29,720	29,720	29,720	0
101-20-001-0000-22205	Office Stationery	27,940	28,050	28,050	58,050	30,000
101-20-001-0000-22117	Entertainment	118,387	180,000	180,000	180,000	0
101-20-001-0000-22211	Fuel	63,000	68,722	68,722	81,000	12,278
101-20-001-0000-22212	Disaster preparedness & relief	2,000,000	0	0	0	0
101-20-001-0000-27001	House Rent	2,167,150	2,156,250	2,156,250	2,156,250	0
101-20-001-0000-27004	Office Rent	768,000	1,094,473	1,622,250	1,297,800	(324,450)
101-20-001-0000-27005	Security	953,336	964,404	964,404	964,404	0
101-20-001-0000-22306	Maintain - Motor Vehicles	61,352	80,821	80,821	80,821	0
101-20-001-0000-22404	Training - Other	20,949	50,672	50,672	50,672	0
101-20-001-0000-22504	MP's Overseas Fares	94,474	0	0	0	0
101-20-001-0000-22511	Public Servants - Overseas Fares	10,958	0	0	0	0
101-20-001-0000-22514	Public Servants - Annual Leave Fares	77,383	134,423	134,423	134,423	0
101-20-001-0000-22651	Electricity	353,134	781,558	781,558	781,558	0
101-20-001-0000-22655	Telephone and Faxes	1,113,250	772,843	1,133,843	1,133,843	0
101-20-001-0000-23011	Capex - Office Equipment	13,041	240,156	240,156	240,156	0
101-20-001-0000-23013	Capex - Computer Software and Hardware	47,060	117,143	117,143	75,000	(42,143)
	Sub Total:	7,916,314	6,699,235	7,588,012	7,313,697	(274,315)
	Other Charges Sub Total:	7,916,314	6,699,235	7,588,012	7,313,697	(274,315)
	EXPENDITURE Total:	8,567,534	7,324,456	8,213,233	8,141,043	(72,190)

SIG RECURRENT ESTIMATES 2022

HEAD :20		CULTURE AND TOURISM			20 TOURISM - NATIONAL ARCHIVES	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-20-380-0000-13251	Fees and Charges	1,835	1,835	1,835	2,087	252
	Sub Total:	1,835	1,835	1,835	2,087	252
	Income Sub Total:	1,835	1,835	1,835	2,087	252
	INCOME Total:	1,835	1,835	1,835	2,087	252
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-20-380-0000-21102	Salaries - Public Servants	458,188	418,859	418,859	464,791	45,932
101-20-380-0000-21202	Housing Allowance - Public Servants	9,010	9,010	9,010	12,577	3,567
101-20-380-0000-21205	Various Allowances - Public Servants	52,865	52,865	52,865	52,865	0
101-20-380-0000-21301	NPF-Employers contribution	35,293	48,789	48,789	39,767	(9,022)
101-20-380-0000-26002	Gratuities under agreement	33,789	0	0	0	0
	Salaries Sub Total:	589,146	529,523	529,523	570,000	40,477
	Payroll Charges Sub Total:	589,146	529,523	529,523	570,000	40,477
	Other Charges					
101-20-380-0000-22110	Publicity & promotions	0	10,152	10,152	23,475	13,323
101-20-380-0000-22112	Subscriptions	0	12,643	12,643	12,643	0
101-20-380-0000-22205	Office Stationery	26,210	25,500	25,500	25,500	0
101-20-380-0000-22401	Conferences, Seminars and Workshop	2,820	12,490	12,490	12,490	0
101-20-380-0000-22404	Training - Other	0	3,975	3,975	3,975	0
101-20-380-0000-22514	Public Servants - Annual Leave Fares	14,951	58,175	58,175	58,175	0
101-20-380-0000-22651	Electricity	117,266	338,705	338,705	338,705	0
101-20-380-0000-22656	Water	16,001	70,637	70,637	70,637	0
101-20-380-0000-23013	Capex - Computer Software and Hardware	0	10,716	10,716	10,716	0
	Sub Total:	177,248	542,993	542,993	556,316	13,323
	Other Charges Sub Total:	177,248	542,993	542,993	556,316	13,323
	EXPENDITURE Total:	766,394	1,072,516	1,072,516	1,126,316	53,800

SIG RECURRENT ESTIMATES 2022

HEAD :20		CULTURE AND TOURISM			20 TOURISM - NATIONAL MUSEUM	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-20-381-0000-21102	Salaries - Public Servants	509,171	467,076	467,076	586,587	119,511
101-20-381-0000-21202	Housing Allowance - Public Servants	6,450	6,450	6,450	18,847	12,397
101-20-381-0000-21205	Various Allowances - Public Servants	52,424	52,424	52,424	52,424	0
101-20-381-0000-21301	NPF-Employers contribution	38,694	53,167	53,167	49,339	(3,828)
	Salaries Sub Total:	606,740	579,117	579,117	707,197	128,080
	Payroll Charges Sub Total:	606,740	579,117	579,117	707,197	128,080
	Other Charges					
101-20-381-0000-22110	Publicity & promotions	5,902	108,800	16,800	105,000	88,200
101-20-381-0000-22205	Office Stationery	37,624	45,000	45,000	65,000	20,000
101-20-381-0000-22301	Maintain - Non Residential Buildings	120,666	234,016	502,182	385,000	(117,182)
101-20-381-0000-22308	Maintain - Office Equipment	0	17,000	17,000	17,000	0
101-20-381-0000-22514	Public Servants - Annual Leave Fares	46,085	67,684	67,684	67,684	0
101-20-381-0000-22517	Others - Local Other Costs	7,860	110,000	20,000	75,000	55,000
101-20-381-0000-22651	Electricity	359,723	537,514	537,514	537,514	0
101-20-381-0000-22656	Water	68,235	110,000	110,000	110,000	0
101-20-381-0000-23011	Capex - Office Equipment	0	20,000	20,000	20,000	0
101-20-381-0000-23013	Capex - Computer Software and Hardware	0	50,000	19,200	50,000	30,800
101-20-381-0000-23014	Capex - Specialized Equipment	0	68,000	12,634	65,000	52,366
	Sub Total:	646,095	1,368,014	1,368,014	1,497,198	129,184
	Other Charges Sub Total:	646,095	1,368,014	1,368,014	1,497,198	129,184
	EXPENDITURE Total:	1,252,834	1,947,131	1,947,131	2,204,395	257,264

SIG RECURRENT ESTIMATES 2022

HEAD :20 CULTURE AND TOURISM		20 TOURISM - TOURISM				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-20-382-0000-21102	Salaries - Public Servants	687,261	696,411	696,411	696,411	0
101-20-382-0000-21202	Housing Allowance - Public Servants	6,260	6,260	6,260	6,758	498
101-20-382-0000-21205	Various Allowances - Public Servants	31,895	31,895	31,895	31,895	0
101-20-382-0000-21301	NPF-Employers contribution	52,382	53,678	53,678	55,130	1,452
	Salaries Sub Total:	777,798	788,244	788,244	790,194	1,950
	Payroll Charges Sub Total:	777,798	788,244	788,244	790,194	1,950
	Other Charges					
101-20-382-0000-22105	Consultancy Fees	72,000	159,958	1,170,500	470,500	(700,000)
101-20-382-0000-22110	Publicity & promotions	0	96,000	96,000	96,000	0
101-20-382-0000-22112	Subscriptions	173,976	182,000	182,000	183,000	1,000
101-20-382-0000-22205	Office Stationery	18,395	70,000	115,500	70,000	(45,500)
101-20-382-0000-22301	Maintain - Non Residential Buildings	127,031	212,805	212,805	512,805	300,000
101-20-382-0000-22401	Conferences, Seminars and Workshop	97,105	419,722	424,010	510,417	86,407
101-20-382-0000-22404	Training - Other	26,178	286,407	286,407	200,000	(86,407)
101-20-382-0000-22514	Public Servants - Annual Leave Fares	61,716	96,501	96,501	96,501	0
101-20-382-0000-22517	Others - Local Other Costs	226,269	481,293	431,505	431,505	0
101-20-382-0000-25008	Subventions to SIVB	5,000,000	5,000,000	5,000,000	5,000,000	0
101-20-382-0000-25009	Subventions and Grant	180,000	4,259,321	2,360,002	2,769,502	409,500
101-20-382-0000-23011	Capex - Office Equipment	46,740	103,209	103,209	100,030	(3,179)
101-20-382-0000-23013	Capex - Computer Software and Hardware	20,790	151,500	151,500	45,000	(106,500)
101-20-382-0000-23015	Capex - Other Equipment	0	62,455	62,455	62,455	0
	Sub Total:	6,050,200	11,581,171	10,692,394	10,547,715	(144,679)
	Other Charges Sub Total:	6,050,200	11,581,171	10,692,394	10,547,715	(144,679)
	EXPENDITURE Total:	6,827,998	12,369,415	11,480,638	11,337,909	(142,729)

SIG RECURRENT ESTIMATES 2022

HEAD :20 CULTURE AND TOURISM		20 TOURISM - CULTURE				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-20-383-0000-13233	Tender Documents	1,000	1,000	1,000	198,776	197,776
	Sub Total:	1,000	1,000	1,000	198,776	197,776
	Income Sub Total:	1,000	1,000	1,000	198,776	197,776
	INCOME Total:	1,000	1,000	1,000	198,776	197,776
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-20-383-0000-21102	Salaries - Public Servants	287,922	270,950	270,950	338,528	67,578
101-20-383-0000-21202	Housing Allowance - Public Servants	3,647	3,647	3,647	10,405	6,758
101-20-383-0000-21205	Various Allowances - Public Servants	41,628	41,628	41,628	41,628	0
101-20-383-0000-21301	NPF-Employers contribution	21,868	29,757	29,757	29,292	(465)
101-20-383-0000-26002	Gratuities under agreement	16,485	0	0	0	0
	Salaries Sub Total:	371,551	345,982	345,982	419,853	73,871
	Payroll Charges Sub Total:	371,551	345,982	345,982	419,853	73,871
	Other Charges					
101-20-383-0000-22105	Consultancy Fees	0	85,000	85,000	150,000	65,000
101-20-383-0000-22110	Publicity & promotions	0	374,344	380,228	355,000	(25,228)
101-20-383-0000-22112	Subscriptions	0	10,000	10,000	10,000	0
101-20-383-0000-22205	Office Stationery	90,331	90,350	90,350	90,350	0
101-20-383-0000-21209	Sitting Allowances	59,950	126,500	126,500	27,759	(98,741)
101-20-383-0000-22118	Gifts and Presents	0	50,000	50,000	12,000	(38,000)
101-20-383-0000-22252	Plant & Vehicles Hire	0	14,000	14,000	10,000	(4,000)
101-20-383-0000-22301	Maintain - Non Residential Buildings	0	60,086	122,833	154,000	31,167
101-20-383-0000-22308	Maintain - Office Equipment	0	42,500	29,976	42,500	12,524
101-20-383-0000-22401	Conferences, Seminars and Workshop	17,100	75,438	75,438	220,000	144,562
101-20-383-0000-22514	Public Servants - Annual Leave Fares	0	49,137	49,137	49,137	0
101-20-383-0000-22516	Others - Local Accommodation	0	35,913	35,913	35,913	0
101-20-383-0000-22517	Others - Local Other Costs	7,260	125,575	62,828	50,000	(12,828)
101-20-383-0000-22520	Others - Overseas Other Costs	8,000	84,576	84,576	300,000	215,424
101-20-383-0000-21212	Uniform & outfit allowances	0	35,000	35,000	40,000	5,000

101-20-383-0000-23011	Capex - Office Equipment	15,690	311,160	359,800	40,000	(319,800)
101-20-383-0000-23013	Capex - Computer Software and Hardware	41,000	42,500	500	42,500	42,000
	Sub Total:	239,331	1,612,079	1,612,079	1,629,159	17,080
	Other Charges Sub Total:	239,331	1,612,079	1,612,079	1,629,159	17,080
	EXPENDITURE Total:	610,882	1,958,061	1,958,061	2,049,012	90,951

SIG RECURRENT ESTIMATES 2022

HEAD :20 CULTURE AND TOURISM		20 TOURISM - NATIONAL ARTS GALLERY				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-20-384-0000-13251	Fees and Charges	122,820	122,820	122,820	121,253	(1,567)
	Sub Total:	122,820	122,820	122,820	121,253	(1,567)
	Income Sub Total:	122,820	122,820	122,820	121,253	(1,567)
	INCOME Total:	122,820	122,820	122,820	121,253	(1,567)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-20-384-0000-21102	Salaries - Public Servants	125,836	127,683	127,683	127,683	0
101-20-384-0000-21202	Housing Allowance - Public Servants	5,584	5,584	5,584	3,524	(2,060)
101-20-384-0000-21205	Various Allowances - Public Servants	7,500	7,500	7,500	7,500	0
101-20-384-0000-21301	NPF-Employers contribution	9,856	13,135	13,135	10,403	(2,732)
	Salaries Sub Total:	148,776	153,902	153,902	149,110	(4,792)
	Payroll Charges Sub Total:	148,776	153,902	153,902	149,110	(4,792)
	Other Charges					
101-20-384-0000-22110	Publicity & promotions	0	70,523	70,523	80,523	10,000
101-20-384-0000-22205	Office Stationery	10,345	12,500	12,500	12,500	0
101-20-384-0000-22301	Maintain - Non Residential Buildings	0	39,384	39,384	298,791	259,407
101-20-384-0000-22404	Training - Other	0	21,000	21,000	11,000	(10,000)
101-20-384-0000-22514	Public Servants - Annual Leave Fares	4,030	19,735	19,735	19,735	0
101-20-384-0000-22651	Electricity	137,281	140,000	140,000	140,000	0
101-20-384-0000-22656	Water	48,105	70,000	70,000	70,000	0
101-20-384-0000-23011	Capex - Office Equipment	0	21,000	21,000	21,000	0
101-20-384-0000-23013	Capex - Computer Software and Hardware	0	14,000	14,000	14,000	0
	Sub Total:	199,761	408,142	408,142	667,549	259,407
	Other Charges Sub Total:	199,761	408,142	408,142	667,549	259,407
	EXPENDITURE Total:	348,537	562,044	562,044	816,659	254,615

HEAD 21 : COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

SIG RECURRENT ESTIMATES 2022

HEAD :21

COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	25,174,534	34,145,500	34,145,500	31,127,315	(3,018,185)
EXPENDITURE TOTAL	34,076,816	42,344,782	42,344,782	42,401,997	57,215
Payroll Charges	11,811,761	12,933,910	12,933,910	12,991,125	57,215
Salaries	11,811,761	12,933,910	12,933,910	12,991,125	57,215
Other Charges	22,265,055	29,410,872	29,410,872	29,410,872	0
NETT TOTAL	(8,902,282)	(8,199,282)	(8,199,282)	(11,274,682)	(3,075,400)

SIG RECURRENT ESTIMATES 2022

HEAD :21		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			21 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-21-001-0000-13233	Tender Documents	4,700	2,000	2,000	994	(1,006)
	Sub Total:	4,700	2,000	2,000	994	(1,006)
	Income Sub Total:	4,700	2,000	2,000	994	(1,006)
	INCOME Total:	4,700	2,000	2,000	994	(1,006)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-001-0000-21102	Salaries - Public Servants	1,238,461	1,218,358	1,218,358	1,377,279	158,921
101-21-001-0000-21202	Housing Allowance - Public Servants	87,349	87,349	87,349	317,654	230,305
101-21-001-0000-21302	Overtime	55,030	55,030	55,030	27,546	(27,484)
101-21-001-0000-21205	Various Allowances - Public Servants	292,885	292,885	292,885	317,654	24,769
101-21-001-0000-21301	NPF-Employers contribution	114,351	136,987	136,987	153,010	16,023
101-21-001-0000-21304	Workers Compensation	0	19,786	19,786	19,786	0
101-21-001-0000-26003	Long Service Benefits	394,800	1,427,403	1,427,403	1,265,777	(161,626)
	Salaries Sub Total:	2,182,875	3,237,798	3,237,798	3,478,706	240,908
	Payroll Charges Sub Total:	2,182,875	3,237,798	3,237,798	3,478,706	240,908
	Other Charges					
101-21-001-0000-22105	Consultancy Fees	5,000	0	0	0	0
101-21-001-0000-22109	Printing, stationary & photocopying	69,950	70,000	70,000	70,000	0
101-21-001-0000-22112	Subscriptions	253,348	476,441	476,441	406,441	(70,000)
101-21-001-0000-22203	General Stores & Spares	280,929	300,000	300,000	370,000	70,000
101-21-001-0000-22205	Office Stationery	95,275	230,000	230,000	230,000	0
101-21-001-0000-22117	Entertainment	8,000	17,000	17,000	17,000	0
101-21-001-0000-21303	Staff Welfare	0	8,501	8,501	8,501	0
101-21-001-0000-22211	Fuel	214,900	265,371	265,371	265,371	0
101-21-001-0000-22212	Disaster preparedness & relief	16,800	0	0	0	0
101-21-001-0000-27001	House Rent	4,782,000	5,521,180	5,521,180	5,521,180	0
101-21-001-0000-27004	Office Rent	1,401,742	1,032,000	1,044,600	1,044,600	0
101-21-001-0000-27005	Security	418,376	441,626	441,626	441,626	0
101-21-001-0000-22301	Maintain - Non Residential Buildings	139,500	250,358	250,358	250,358	0

101-21-001-0000-22302	Maintain - Residential Buildings	98,309	200,540	200,540	200,540	0
101-21-001-0000-22306	Maintain - Motor Vehicles	144,013	150,000	150,000	150,000	0
101-21-001-0000-22308	Maintain - Office Equipment	28,189	63,002	63,002	63,002	0
101-21-001-0000-22311	Maintain - Other Equipment	0	0	0	380,000	380,000
101-21-001-0000-22401	Conferences, Seminars and Workshop	11,547	28,027	28,027	28,027	0
101-21-001-0000-22404	Training - Other	27,976	28,218	28,218	28,218	0
101-21-001-0000-22406	Training - Pre-Service	157,501	0	0	0	0
101-21-001-0000-22508	Public Servants - Local Fares	35,500	35,561	35,561	35,561	0
101-21-001-0000-22514	Public Servants - Annual Leave Fares	123,078	131,368	131,368	131,368	0
101-21-001-0000-22651	Electricity	790,965	1,036,205	2,448,205	2,068,205	(380,000)
101-21-001-0000-22655	Telephone and Faxes	1,107,417	997,394	1,478,394	1,478,394	0
101-21-001-0000-22656	Water	792,382	254,480	254,480	254,480	0
101-21-001-0000-23011	Capex - Office Equipment	48,455	100,000	100,000	100,000	0
101-21-001-0000-23013	Capex - Computer Software and Hardware	123,000	100,000	100,000	100,000	0
Sub Total:		11,174,150	11,737,272	13,642,872	13,642,872	0
Other Charges Sub Total:		11,174,150	11,737,272	13,642,872	13,642,872	0
EXPENDITURE Total:		13,357,025	14,975,070	16,880,670	17,121,578	240,908

SIG RECURRENT ESTIMATES 2022

HEAD :21		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			21 INTERNAL TRADE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-21-390-0000-13251	Fees and Charges	(83,250)	1,500	1,500	1,491	(9)
	Sub Total:	(83,250)	1,500	1,500	1,491	(9)
	Income Sub Total:	(83,250)	1,500	1,500	1,491	(9)
	INCOME Total:	(83,250)	1,500	1,500	1,491	(9)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-390-0000-21102	Salaries - Public Servants	273,452	274,248	274,248	341,826	67,578
101-21-390-0000-21202	Housing Allowance - Public Servants	6,116	6,116	6,116	6,837	721
101-21-390-0000-21205	Various Allowances - Public Servants	10,416	10,416	10,416	6,837	(3,579)
101-21-390-0000-21301	NPF-Employers contribution	21,005	28,047	28,047	26,662	(1,385)
	Salaries Sub Total:	310,990	318,827	318,827	382,162	63,335
	Payroll Charges Sub Total:	310,990	318,827	318,827	382,162	63,335
	Other Charges					
101-21-390-0000-22105	Consultancy Fees	81,086	70,000	70,000	60,000	(10,000)
101-21-390-0000-22109	Printing, stationary & photocopying	8,731	26,031	26,031	26,031	0
101-21-390-0000-22110	Publicity & promotions	64,100	140,001	140,001	130,001	(10,000)
101-21-390-0000-22203	General Stores & Spares	0	0	0	58,000	58,000
101-21-390-0000-22205	Office Stationery	10,200	35,700	35,700	35,700	0
101-21-390-0000-21209	Sitting Allowances	12,700	0	0	0	0
101-21-390-0000-22119	Gifts and Presents	25,000	0	0	0	0
101-21-390-0000-22211	Fuel	4,300	14,393	14,393	14,393	0
101-21-390-0000-22255	Venue Hire	0	75,000	75,000	60,000	(15,000)
101-21-390-0000-22311	Maintain - Other Equipment	4,200	9,250	9,250	9,250	0
101-21-390-0000-22401	Conferences, Seminars and Workshop	7,380	108,648	108,648	85,648	(23,000)
101-21-390-0000-22404	Training - Other	12,000	97,163	97,163	97,163	0
101-21-390-0000-22508	Public Servants - Local Fares	18,260	65,478	65,478	65,478	0
101-21-390-0000-22509	Public Servants - Local Accommodation	15,000	41,700	41,700	41,700	0
101-21-390-0000-22514	Public Servants - Annual Leave Fares	29,251	48,361	48,361	48,361	0
101-21-390-0000-22518	Others Overseas Fares	99,551	0	0	0	0

101-21-390-0000-22519	Others - Overseas Accommodation	43,433	0	0	0	0
101-21-390-0000-25009	Subventions and Grant	83,215	289,674	289,674	289,674	0
101-21-390-0000-23011	Capex - Office Equipment	24,091	75,489	75,489	75,489	0
101-21-390-0000-23013	Capex - Computer Software and Hardware	55,700	111,494	111,494	111,494	0
	Sub Total:	598,198	1,208,382	1,208,382	1,208,382	0
	Other Charges Sub Total:	598,198	1,208,382	1,208,382	1,208,382	0
	EXPENDITURE Total:	909,187	1,527,209	1,527,209	1,590,544	63,335

SIG RECURRENT ESTIMATES 2022

HEAD :21		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION				21 INVESTMENT
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-21-391-0000-11447	Business Registration Fees	2,636,657	1,500,000	1,500,000	5,295,040	3,795,040
	Sub Total:	2,636,657	1,500,000	1,500,000	5,295,040	3,795,040
	Income Sub Total:	2,636,657	1,500,000	1,500,000	5,295,040	3,795,040
	INCOME Total:	2,636,657	1,500,000	1,500,000	5,295,040	3,795,040
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-391-0000-21102	Salaries - Public Servants	442,545	445,198	445,198	533,535	88,337
101-21-391-0000-21202	Housing Allowance - Public Servants	(479)	0	0	10,671	10,671
101-21-391-0000-21205	Various Allowances - Public Servants	43,157	43,157	43,157	43,157	0
101-21-391-0000-21301	NPF-Employers contribution	34,965	43,518	43,518	44,052	534
101-21-391-0000-26002	Gratuities under Agreement	0	42,036	42,036	42,036	0
	Salaries Sub Total:	520,188	573,909	573,909	673,451	99,542
	Payroll Charges Sub Total:	520,188	573,909	573,909	673,451	99,542
	Other Charges					
101-21-391-0000-22105	Consultancy Fees	70,150	100,000	100,000	100,000	0
101-21-391-0000-22109	Printing, stationary & photocopying	9,500	20,400	20,400	20,400	0
101-21-391-0000-22110	Publicity & promotions	139,971	200,951	200,951	150,951	(50,000)
101-21-391-0000-22112	Subscriptions	8,614	193,525	193,525	193,525	0
101-21-391-0000-22203	General Stores & Spares	8,605	10,000	10,000	45,000	35,000
101-21-391-0000-22205	Office Stationery	0	20,400	20,400	35,400	15,000
101-21-391-0000-22308	Maintain - Office Equipment	16,000	21,240	21,240	21,240	0
101-21-391-0000-22401	Conferences, Seminars and Workshop	29,815	38,209	38,209	38,209	0
101-21-391-0000-22404	Training - Other	13,498	13,546	13,546	13,546	0
101-21-391-0000-22508	Public Servants - Local Fares	12,000	35,225	35,225	35,225	0
101-21-391-0000-22509	Public Servants - Local Accommodation	0	6,480	6,480	6,480	0
101-21-391-0000-22511	Public Servants - Overseas Fares	0	20,002	20,002	20,002	0
101-21-391-0000-22514	Public Servants - Annual Leave Fares	35,350	50,000	50,000	50,000	0
101-21-391-0000-22654	Internet, Radio and Satellite	87,194	64,250	64,250	64,250	0
101-21-391-0000-23011	Capex - Office Equipment	0	28,230	28,230	28,230	0

101-21-391-0000-23013	Capex - Computer Software and Hardware	11,800	37,875	37,875	37,875	0
	Sub Total:	442,497	860,333	860,333	860,333	0
	Other Charges Sub Total:	442,497	860,333	860,333	860,333	0
	EXPENDITURE Total:	962,685	1,434,242	1,434,242	1,533,784	99,542

SIG RECURRENT ESTIMATES 2022

HEAD :21		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			21 BUSINESS AND COOPERATIVES	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-392-0000-21102	Salaries - Public Servants	418,840	373,992	373,992	409,425	35,433
101-21-392-0000-21202	Housing Allowance - Public Servants	11,232	11,232	11,232	8,189	(3,043)
101-21-392-0000-21205	Various Allowances - Public Servants	20,569	20,569	20,569	20,569	0
101-21-392-0000-21301	NPF-Employers contribution	32,338	35,580	35,580	32,864	(2,716)
	Salaries Sub Total:	482,979	441,373	441,373	471,047	29,674
	Payroll Charges Sub Total:	482,979	441,373	441,373	471,047	29,674
	Other Charges					
101-21-392-0000-22105	Consultancy Fees	123,190	538,845	538,845	508,845	(30,000)
101-21-392-0000-22109	Printing, stationary & photocopying	66,280	66,300	66,300	66,300	0
101-21-392-0000-22110	Publicity & Promotions	23,022	0	0	0	0
101-21-392-0000-22203	General Stores & Spares	28,000	56,908	56,908	91,908	35,000
101-21-392-0000-22205	Office Stationery	29,415	31,750	31,750	46,750	15,000
101-21-392-0000-22211	Fuel	0	4,900	4,900	4,900	0
101-21-392-0000-22301	Maintain - Non Residential Buildings	15,000	0	0	0	0
101-21-392-0000-22308	Maintain - Office Equipment	40,300	6,000	6,000	6,000	0
101-21-392-0000-22401	Conferences, Seminars and Workshop	16,553	0	0	0	0
101-21-392-0000-22404	Training - Other	104,183	263,675	263,675	243,675	(20,000)
101-21-392-0000-22508	Public Servants - Local Fares	67,512	144,000	144,000	144,000	0
101-21-392-0000-22514	Public Servants - Annual Leave Fares	72,264	109,663	109,663	109,663	0
101-21-392-0000-23011	Capex - Office Equipment	33,940	60,000	60,000	60,000	0
101-21-392-0000-23013	Capex - Computer Software and Hardware	0	60,000	60,000	60,000	0
	Sub Total:	619,659	1,342,041	1,342,041	1,342,041	0
	Other Charges Sub Total:	619,659	1,342,041	1,342,041	1,342,041	0
	EXPENDITURE Total:	1,102,638	1,783,414	1,783,414	1,813,088	29,674

SIG RECURRENT ESTIMATES 2022

HEAD :21		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION				21 IMMIGRATION
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-21-393-0000-13211	Passport fees	2,553,600	7,400,000	7,400,000	7,951,022	551,022
101-21-393-0000-13212	Work Permit Fees	12,992,722	15,200,000	15,200,000	12,851,956	(2,348,044)
101-21-393-0000-13214	Visa fees	774,618	2,200,000	2,200,000	149,082	(2,050,918)
101-21-393-0000-13215	Appeal Fees	38,800	90,000	90,000	49,694	(40,306)
101-21-393-0000-13216	Amendment and Variation Fees	37,100	10,000	10,000	9,939	(61)
101-21-393-0000-13254	Clearance Fees (vessels & aircraft)	2,038,157	2,100,000	2,100,000	596,327	(1,503,673)
	Sub Total:	18,434,997	27,000,000	27,000,000	21,608,020	(5,391,980)
	Income Sub Total:	18,434,997	27,000,000	27,000,000	21,608,020	(5,391,980)
	INCOME Total:	18,434,997	27,000,000	27,000,000	21,608,020	(5,391,980)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-393-0000-21102	Salaries - Public Servants	1,647,220	1,611,666	1,611,666	2,039,727	428,061
101-21-393-0000-21202	Housing Allowance - Public Servants	38,864	38,864	38,864	40,795	1,931
101-21-393-0000-21208	Special Duty Allowance - Public Servants	296,145	339,183	339,183	321,409	(17,774)
101-21-393-0000-21302	Overtime	279,115	279,115	279,115	279,115	0
101-21-393-0000-21205	Various Allowances - Public Servants	307,533	307,533	307,533	307,533	0
101-21-393-0000-21301	NPF-Employers contribution	276,563	223,258	223,258	224,143	885
	Salaries Sub Total:	2,845,440	2,799,619	2,799,619	3,212,722	413,103
	Payroll Charges Sub Total:	2,845,440	2,799,619	2,799,619	3,212,722	413,103
	Other Charges					
101-21-393-0000-22109	Printing, stationary & photocopying	79,980	170,000	170,000	110,000	(60,000)
101-21-393-0000-22112	Subscriptions	15,390	50,000	50,000	50,000	0
101-21-393-0000-22115	Passports	2,739,699	8,022,018	6,116,418	6,116,418	0
101-21-393-0000-22203	General Stores & Spares	42,330	42,500	42,500	42,500	0
101-21-393-0000-22205	Office Stationery	67,930	69,050	69,050	69,050	0
101-21-393-0000-22211	Fuel	80,869	90,869	90,869	90,869	0
101-21-393-0000-22212	Disaster preparedness & relief	1,708,019	120,000	120,000	120,000	0
101-21-393-0000-22252	Plant & Vehicles Hire	36,600	0	0	0	0
101-21-393-0000-27004	Office Rent	60,000	0	0	0	0

101-21-393-0000-22308	Maintain - Office Equipment	20,000	47,156	47,156	47,156	0
101-21-393-0000-22313	Maintain - Specialised Equipment	30,000	34,000	34,000	34,000	0
101-21-393-0000-22401	Conferences, Seminars and Workshop	44,100	75,188	75,188	75,188	0
101-21-393-0000-22404	Training - Other	47,163	57,642	57,642	57,642	0
101-21-393-0000-22508	Public Servants - Local Fares	69,057	69,057	69,057	69,057	0
101-21-393-0000-22514	Public Servants - Annual Leave Fares	134,401	140,000	140,000	200,000	60,000
101-21-393-0000-22516	Others - Local Accommodation	48,600	48,600	48,600	48,600	0
101-21-393-0000-22517	Others - Local Other Costs	26,100	26,100	26,100	26,100	0
101-21-393-0000-22518	Others - Overseas Fares	0	59,670	59,670	59,670	0
101-21-393-0000-21212	Uniform & outfit allowances	81,582	50,000	50,000	50,000	0
101-21-393-0000-23008	Capex - Canoes and Boats	463,960	42,500	42,500	42,500	0
101-21-393-0000-23011	Capex - Office Equipment	0	15,000	15,000	15,000	0
101-21-393-0000-23013	Capex - Computer Software and Hardware	67,498	72,156	72,156	72,156	0
Sub Total:		5,863,278	9,301,506	7,395,906	7,395,906	0
Other Charges Sub Total:		5,863,278	9,301,506	7,395,906	7,395,906	0
EXPENDITURE Total:		8,708,718	12,101,125	10,195,525	10,608,628	413,103

SIG RECURRENT ESTIMATES 2022

HEAD :21		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION				21 LABOUR
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-21-394-0000-13215	Appeal Fees	4,000	50,000	50,000	9,939	(40,061)
101-21-394-0000-11494	Trade Testing and Certification Fees	2,170	7,000	7,000	5,963	(1,037)
101-21-394-0000-13213	Work Permit Application Fees	4,123,260	5,500,000	5,500,000	4,046,847	(1,453,153)
101-21-394-0000-13216	Amendment and Variation Fees	49,000	70,000	70,000	149,082	79,082
	Sub Total:	4,178,430	5,627,000	5,627,000	4,211,831	(1,415,169)
	Income Sub Total:	4,178,430	5,627,000	5,627,000	4,211,831	(1,415,169)
	INCOME Total:	4,178,430	5,627,000	5,627,000	4,211,831	(1,415,169)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-394-0000-21102	Salaries - Public Servants	2,755,262	2,721,616	2,721,616	1,856,081	(865,535)
101-21-394-0000-21202	Housing Allowance - Public Servants	42,931	42,931	42,931	37,122	(5,809)
101-21-394-0000-21205	Various Allowances - Public Servants	75,605	75,605	75,605	75,605	0
101-21-394-0000-21301	NPF-Employers contribution	108,599	159,692	159,692	147,661	(12,031)
101-21-394-0000-26002	Gratuities under Agreement	0	23,052	23,052	23,052	0
	Salaries Sub Total:	2,982,398	3,022,896	3,022,896	2,139,521	(883,375)
	Payroll Charges Sub Total:	2,982,398	3,022,896	3,022,896	2,139,521	(883,375)
	Other Charges					
101-21-394-0000-22109	Printing, stationary & photocopying	53,750	57,634	57,634	57,634	0
101-21-394-0000-22203	General Stores & Spares	73,800	89,050	89,050	124,050	35,000
101-21-394-0000-22205	Office Stationery	86,068	90,950	90,950	105,950	15,000
101-21-394-0000-21209	Sitting Allowances	18,000	51,000	51,000	51,000	0
101-21-394-0000-22211	Fuel	4,000	14,791	14,791	34,791	20,000
101-21-394-0000-22308	Maintain - Office Equipment	19,800	30,839	30,839	30,839	0
101-21-394-0000-22401	Conferences, Seminars and Workshop	20,000	52,322	52,322	52,322	0
101-21-394-0000-22404	Training - Other	35,441	57,892	57,892	57,892	0
101-21-394-0000-22406	Training - Pre-Service	1,471,609	2,262,618	2,262,618	2,112,618	(150,000)
101-21-394-0000-22508	Public Servants - Local Fares	73,080	99,580	99,580	99,580	0
101-21-394-0000-22511	Public Servants Overseas Fares	13,953	0	0	0	0
101-21-394-0000-22514	Public Servants - Annual Leave Fares	118,594	123,550	123,550	173,550	50,000

101-21-394-0000-21212	Uniform & outfit allowances	0	24,956	24,956	24,956	0
101-21-394-0000-23011	Capex - Office Equipment	16,100	45,104	45,104	75,104	30,000
101-21-394-0000-23013	Capex - Computer Software and Hardware	92,960	100,000	100,000	100,000	0
Sub Total:		2,097,155	3,100,286	3,100,286	3,100,286	0
Other Charges Sub Total:		2,097,155	3,100,286	3,100,286	3,100,286	0
EXPENDITURE Total:		5,079,553	6,123,182	6,123,182	5,239,807	(883,375)

SIG RECURRENT ESTIMATES 2022

HEAD :21		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			21 TRADE DISPUTES PANEL	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-21-395-0000-13251	Fees and Charges	3,000	9,000	9,000	9,939	939
	Sub Total:	3,000	9,000	9,000	9,939	939
	Income Sub Total:	3,000	9,000	9,000	9,939	939
	INCOME Total:	3,000	9,000	9,000	9,939	939
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-395-0000-21102	Salaries - Public Servants	372,693	375,002	375,002	334,454	(40,548)
101-21-395-0000-21202	Housing Allowance - Public Servants	3,983	3,983	3,983	85,004	81,021
101-21-395-0000-21205	Various Allowances - Public Servants	162,346	162,346	162,346	162,346	0
101-21-395-0000-21301	NPF-Employers contribution	39,391	41,654	41,654	43,635	1,981
	Salaries Sub Total:	578,412	582,985	582,985	625,439	42,454
	Payroll Charges Sub Total:	578,412	582,985	582,985	625,439	42,454
	Other Charges					
101-21-395-0000-22109	Printing, stationary & photocopying	0	25,525	25,525	25,525	0
101-21-395-0000-22110	Publicity & promotions	1,165	11,901	11,901	11,901	0
101-21-395-0000-22203	General Stores & Spares	564,719	52,475	52,475	52,475	0
101-21-395-0000-22205	Office Stationery	0	12,750	12,750	12,750	0
101-21-395-0000-21209	Sitting Allowances	15,000	39,300	39,300	39,300	0
101-21-395-0000-22308	Maintain - Office Equipment	4,000	8,500	8,500	8,500	0
101-21-395-0000-22401	Conferences, Seminars and Workshop	0	8,053	8,053	8,053	0
101-21-395-0000-22508	Public Servants - Local Fares	4,000	5,670	5,670	5,670	0
101-21-395-0000-22514	Public Servants - Annual Leave Fares	1,620	60,000	60,000	60,000	0
101-21-395-0000-22515	Others - Local Fares	0	1,170	1,170	1,170	0
101-21-395-0000-22517	Others - Local Other Costs	8,000	16,251	16,251	16,251	0
101-21-395-0000-23011	Capex - Office Equipment	4,400	14,450	14,450	14,450	0
101-21-395-0000-23013	Capex - Computer Software and Hardware	7,000	28,815	28,815	28,815	0
	Sub Total:	609,904	284,860	284,860	284,860	0
	Other Charges Sub Total:	609,904	284,860	284,860	284,860	0

EXPENDITURE Total:	1,188,316	867,845	867,845	910,299	42,454
--------------------	-----------	---------	---------	---------	--------

SIG RECURRENT ESTIMATES 2022

HEAD :21		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			21 INDUSTRY DEVELOPMENT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-21-396-0000-13251	Fees and Charges	0	3,000	3,000	0	(3,000)
	Sub Total:	0	3,000	3,000	0	(3,000)
	Income Sub Total:	0	3,000	3,000	0	(3,000)
	INCOME Total:	0	3,000	3,000	0	(3,000)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-396-0000-21102	Salaries - Public Servants	724,375	740,634	740,634	788,698	48,064
101-21-396-0000-21202	Housing Allowance - Public Servants	2,054	2,054	2,054	15,774	13,720
101-21-396-0000-21205	Various Allowances - Public Servants	65,292	65,292	65,292	65,292	0
101-21-396-0000-21301	NPF-Employers contribution	57,007	66,925	66,925	65,232	(1,693)
	Salaries Sub Total:	848,727	874,905	874,905	934,996	60,091
	Payroll Charges Sub Total:	848,727	874,905	874,905	934,996	60,091
	Other Charges					
101-21-396-0000-22110	Publicity & promotions	20,940	51,000	51,000	51,000	0
101-21-396-0000-22203	General Stores & Spares	42,575	43,350	43,350	43,350	0
101-21-396-0000-22205	Office Stationery	38,250	78,250	78,250	78,250	0
101-21-396-0000-22211	Fuel	5,050	9,000	9,000	9,000	0
101-21-396-0000-22305	Maintain - Canoes and Boats	0	36,550	36,550	36,550	0
101-21-396-0000-22308	Maintain - Office Equipment	6,000	8,020	8,020	8,020	0
101-21-396-0000-22401	Conferences, Seminars and Workshop	15,532	17,419	17,419	17,419	0
101-21-396-0000-22404	Training - Other	10,976	59,500	59,500	59,500	0
101-21-396-0000-22508	Public Servants - Local Fares	39,220	41,400	41,400	41,400	0
101-21-396-0000-22514	Public Servants - Annual Leave Fares	76,349	79,997	79,997	79,997	0
101-21-396-0000-25009	Subventions and Grant	276,894	360,000	360,000	360,000	0
101-21-396-0000-23011	Capex - Office Equipment	45,903	51,403	51,403	51,403	0
101-21-396-0000-23013	Capex - Computer Software and Hardware	23,650	54,838	54,838	54,838	0
	Sub Total:	601,339	890,727	890,727	890,727	0
	Other Charges Sub Total:	601,339	890,727	890,727	890,727	0

EXPENDITURE Total:	1,450,067	1,765,632	1,765,632	1,825,723	60,091
--------------------	-----------	-----------	-----------	-----------	--------

SIG RECURRENT ESTIMATES 2022

HEAD :21

COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

21 PRICE CONTROL AND CONSUMERS
AFFAIRS

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-21-397-0000-13251	Fees and Charges	0	3,000	3,000	0	(3,000)
	Sub Total:	0	3,000	3,000	0	(3,000)
	Income Sub Total:	0	3,000	3,000	0	(3,000)
	INCOME Total:	0	3,000	3,000	0	(3,000)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-397-0000-21102	Salaries - Public Servants	577,884	582,107	582,107	558,318	(23,789)
101-21-397-0000-21202	Housing Allowance - Public Servants	38,632	38,632	38,632	11,166	(27,466)
101-21-397-0000-21302	Overtime	24,184	24,184	24,184	24,184	0
101-21-397-0000-21205	Various Allowances - Public Servants	46,395	46,395	46,395	46,395	0
101-21-397-0000-21301	NPF-Employers contribution	49,510	57,614	57,614	48,005	(9,609)
101-21-397-0000-21304	Workers Compensation	30,347	0	0	0	0
	Salaries Sub Total:	766,953	748,932	748,932	688,068	(60,864)
	Payroll Charges Sub Total:	766,953	748,932	748,932	688,068	(60,864)
	Other Charges					
101-21-397-0000-22105	Consultancy Fees	0	30,000	30,000	30,000	0
101-21-397-0000-22109	Printing, stationary & photocopying	8,000	35,000	35,000	35,000	0
101-21-397-0000-22110	Publicity & promotions	36,776	69,000	69,000	69,000	0
101-21-397-0000-22203	General Stores & Spares	45,530	60,000	60,000	60,000	0
101-21-397-0000-22205	Office Stationery	0	40,000	40,000	40,000	0
101-21-397-0000-21209	Sitting Allowances	0	36,000	36,000	36,000	0
101-21-397-0000-22211	Fuel	3,150	6,000	6,000	6,000	0
101-21-397-0000-22308	Maintain - Office Equipment	0	8,050	8,050	8,050	0
101-21-397-0000-22404	Training - Other	7,000	4,000	4,000	4,000	0
101-21-397-0000-22508	Public Servants - Local Fares	28,340	90,000	90,000	90,000	0
101-21-397-0000-22514	Public Servants - Annual Leave Fares	48,738	75,000	75,000	75,000	0
101-21-397-0000-23011	Capex - Office Equipment	0	18,000	18,000	18,000	0
101-21-397-0000-23013	Capex - Computer Software and Hardware	9,700	30,000	30,000	30,000	0

Sub Total:	187,234	501,050	501,050	501,050	0
Other Charges Sub Total:	187,234	501,050	501,050	501,050	0
EXPENDITURE Total:	954,186	1,249,982	1,249,982	1,189,118	(60,864)

SIG RECURRENT ESTIMATES 2022

HEAD :21		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			21 REGISTRAR OF COMPANIES	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-398-0000-21102	Salaries - Public Servants	250,435	282,304	282,304	336,718	54,414
101-21-398-0000-21202	Housing Allowance - Public Servants	7,527	7,527	7,527	6,734	(793)
101-21-398-0000-21205	Various Allowances - Public Servants	14,700	14,700	14,700	14,700	0
101-21-398-0000-21301	NPF-Employers contribution	20,137	28,135	28,135	26,861	(1,274)
	Salaries Sub Total:	292,800	332,666	332,666	385,013	52,347
	Payroll Charges Sub Total:	292,800	332,666	332,666	385,013	52,347
	Other Charges					
101-21-398-0000-22109	Printing, stationary & photocopying	5,100	10,200	10,200	10,200	0
101-21-398-0000-22110	Publicity & promotions	9,000	26,470	26,470	26,470	0
101-21-398-0000-22203	General Stores & Spares	14,000	16,902	16,902	16,902	0
101-21-398-0000-22205	Office Stationery	9,927	10,200	10,200	10,200	0
101-21-398-0000-22308	Maintain - Office Equipment	3,000	7,029	7,029	7,029	0
101-21-398-0000-22401	Conferences, Seminars and Workshop	2,100	10,120	10,120	10,120	0
101-21-398-0000-22404	Training - Other	2,100	0	0	0	0
101-21-398-0000-22508	Public Servants - Local Fares	2,900	21,930	21,930	21,930	0
101-21-398-0000-22514	Public Servants - Annual Leave Fares	15,775	36,111	36,111	36,111	0
101-21-398-0000-23011	Capex - Office Equipment	0	16,505	16,505	16,505	0
101-21-398-0000-23013	Capex - Computer Software and Hardware	7,740	28,948	28,948	28,948	0
	Sub Total:	71,642	184,415	184,415	184,415	0
	Other Charges Sub Total:	71,642	184,415	184,415	184,415	0
	EXPENDITURE Total:	364,442	517,081	517,081	569,428	52,347

HEAD 22 : COMMUNICATION & AVIATION

SIG RECURRENT ESTIMATES 2022

HEAD :22

COMMUNICATION & AVIATION

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	4,896,139	16,454,850	16,454,850	594,353	(15,860,497)
EXPENDITURE TOTAL	35,220,935	45,150,565	45,150,565	45,889,992	739,427
Payroll Charges	12,167,294	12,656,785	12,656,785	13,396,212	739,427
Salaries	12,167,294	12,656,785	12,656,785	13,396,212	739,427
Other Charges	23,053,642	32,493,780	32,493,780	32,493,780	0
NETT TOTAL	(30,324,796)	(28,695,715)	(28,695,715)	(45,295,639)	(16,599,924)

SIG RECURRENT ESTIMATES 2022

HEAD :22		COMMUNICATION & AVIATION			22 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-22-001-0000-21102	Salaries - Public Servants	786,022	757,130	757,130	769,003	11,873
101-22-001-0000-21202	Housing Allowance - Public Servants	31,062	31,062	31,062	116,744	85,682
101-22-001-0000-21208	Special Duty Allowance - Public Servants	16,859	17,533	17,533	0	(17,533)
101-22-001-0000-21302	Overtime	69,148	69,148	69,148	69,148	0
101-22-001-0000-21205	Various Allowances - Public Servants	152,447	152,447	152,447	156,024	3,577
101-22-001-0000-21301	NPF-Employers contribution	75,827	100,297	100,297	83,319	(16,978)
	Salaries Sub Total:	1,131,365	1,127,617	1,127,617	1,194,238	66,621
	Payroll Charges Sub Total:	1,131,365	1,127,617	1,127,617	1,194,238	66,621
	Other Charges					
101-22-001-0000-22101	Advertising	23,630	25,500	65,500	25,500	(40,000)
101-22-001-0000-22109	Printing, stationary & photocopying	40,580	53,550	223,550	53,550	(170,000)
101-22-001-0000-22110	Publicity & promotions	31,752	34,000	84,000	34,000	(50,000)
101-22-001-0000-22111	Recruitment Expenses	0	34,000	34,000	34,000	0
101-22-001-0000-22112	Subscriptions	2,244	470,000	470,000	70,000	(400,000)
101-22-001-0000-22205	Office Stationery	48,750	70,550	70,550	70,550	0
101-22-001-0000-22113	Minor Office Expenses	21,383	25,500	60,500	25,500	(35,000)
101-22-001-0000-22117	Entertainment	60,126	60,126	60,126	60,126	0
101-22-001-0000-22211	Fuel	446,092	472,647	932,647	625,500	(307,147)
101-22-001-0000-22212	Disaster preparedness & relief	38,700	100,000	100,000	100,000	0
101-22-001-0000-22252	Plant & Vehicles Hire	0	85,000	0	85,000	85,000
101-22-001-0000-27001	House Rent	3,586,900	3,412,655	3,412,655	3,762,655	350,000
101-22-001-0000-27004	Office Rent	531,000	541,761	541,761	541,761	0
101-22-001-0000-22306	Maintain - Motor Vehicles	34,002	85,000	85,000	85,000	0
101-22-001-0000-22404	Training - Other	28,355	85,711	85,711	85,711	0
101-22-001-0000-22506	MP's and MPA's - Overseas Other Costs	0	77,880	77,880	77,880	0
101-22-001-0000-22513	Public Servants - Overseas Other Costs	4,720	94,526	94,526	94,526	0
101-22-001-0000-22514	Public Servants - Annual Leave Fares	750,694	889,245	889,245	889,245	0
101-22-001-0000-21212	Uniform & outfit allowances	0	34,000	34,000	34,000	0
101-22-001-0000-22651	Electricity	1,080,726	6,292,794	5,892,794	5,892,794	0
101-22-001-0000-22655	Telephone and Faxes	1,023,822	2,350,962	2,350,962	2,350,962	0
101-22-001-0000-22656	Water	946,338	100,035	1,100,035	1,100,035	0

101-22-001-0000-23011	Capex - Office Equipment	78,800	84,392	84,392	84,392	0
101-22-001-0000-23013	Capex - Computer Software and Hardware	84,190	85,021	85,021	85,021	0
	Sub Total:	8,862,803	15,564,855	16,834,855	16,267,708	(567,147)
	Other Charges Sub Total:	8,862,803	15,564,855	16,834,855	16,267,708	(567,147)
	EXPENDITURE Total:	9,994,168	16,692,472	17,962,472	17,461,946	(500,526)

SIG RECURRENT ESTIMATES 2022

HEAD :22		COMMUNICATION & AVIATION			22 COMMUNICATION POLICY UNIT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-22-410-0000-21102	Salaries - Public Servants	297,176	316,861	316,861	407,721	90,860
101-22-410-0000-21202	Housing Allowance - Public Servants	18,325	18,325	18,325	28,812	10,487
101-22-410-0000-21208	Special Duty Allowance - Public Servants	15,205	15,205	15,205	15,205	0
101-22-410-0000-21302	Overtime	0	0	0	8,154	8,154
101-22-410-0000-21205	Various Allowances - Public Servants	5,647	5,647	5,647	28,812	23,165
101-22-410-0000-21301	NPF-Employers contribution	24,585	32,427	32,427	36,653	4,226
	Salaries Sub Total:	360,938	388,465	388,465	525,357	136,892
	Payroll Charges Sub Total:	360,938	388,465	388,465	525,357	136,892
	Other Charges					
101-22-410-0000-21209	Sitting Allowances	0	127,500	127,500	127,500	0
101-22-410-0000-22104	Board Expenses	0	85,000	85,000	85,000	0
101-22-410-0000-22313	Maintain - Specialised Equipment	85,000	85,000	85,000	85,000	0
101-22-410-0000-22401	Conferences, Seminars and Workshop	42,465	42,465	42,465	42,465	0
101-22-410-0000-22404	Training - Other	0	16,507	16,507	16,507	0
101-22-410-0000-22508	Public Servants - Local Fares	0	72,000	72,000	72,000	0
101-22-410-0000-22509	Public Servants - Local Accommodation	0	72,000	72,000	72,000	0
101-22-410-0000-22515	Others - Local Fares	0	45,000	45,000	45,000	0
101-22-410-0000-23011	Capex - Office Equipment	85,000	85,000	85,000	85,000	0
101-22-410-0000-23012	Capex - Communications Equipment	12,979	42,500	42,500	42,500	0
	Sub Total:	225,444	672,972	672,972	672,972	0
	Other Charges Sub Total:	225,444	672,972	672,972	672,972	0
	EXPENDITURE Total:	586,382	1,061,437	1,061,437	1,198,329	136,892

SIG RECURRENT ESTIMATES 2022

HEAD :22		COMMUNICATION & AVIATION		22 AIRPORT MANAGEMENT		
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-22-411-0000-22109	Printing, stationary & photocopying	0	85,000	85,000	85,000	0
101-22-411-0000-22201	Chemicals	153,510	130,000	130,000	130,000	0
101-22-411-0000-22203	General Stores & Spares	200,630	230,000	230,000	230,000	0
101-22-411-0000-22205	Office Stationery	77,073	85,000	85,000	85,000	0
101-22-411-0000-22301	Maintain - Non Residential Buildings	170,220	170,244	170,244	170,244	0
101-22-411-0000-22302	Maintain - Residential Buildings	72,500	285,000	285,000	285,000	0
101-22-411-0000-22304	Maintain - Structures, Airfields and Wharves	8,505,420	8,079,350	7,479,350	7,479,350	0
101-22-411-0000-22306	Maintain - Motor Vehicles	162,846	300,000	300,000	300,000	0
101-22-411-0000-22311	Maintain - Other Equipment	66,430	85,000	85,000	85,000	0
101-22-411-0000-22313	Maintain - Specialised Equipment	0	85,000	85,000	85,000	0
101-22-411-0000-22401	Conferences, Seminars and Workshop	28,356	49,959	49,959	49,959	0
101-22-411-0000-22404	Training - Other	0	80,000	80,000	80,000	0
101-22-411-0000-22510	Public Servants - Local Other costs	37,030	81,000	81,000	81,000	0
101-22-411-0000-22517	Others - Local Other Costs	50,670	81,000	81,000	81,000	0
101-22-411-0000-21212	Uniform & outfit allowances	25,648	285,000	285,000	500,000	215,000
101-22-411-0000-23011	Capex - Office Equipment	73,040	85,000	85,000	85,000	0
	Sub Total:	9,623,373	10,196,553	9,596,553	9,811,553	215,000
	Other Charges Sub Total:	9,623,373	10,196,553	9,596,553	9,811,553	215,000
	EXPENDITURE Total:	9,623,373	10,196,553	9,596,553	9,811,553	215,000

SIG RECURRENT ESTIMATES 2022

HEAD :22		COMMUNICATION & AVIATION			22 AIR TRAFFIC SERVICE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-22-412-0000-22105	Consultancy Fees	0	150,000	150,000	150,000	0
101-22-412-0000-22109	Printing, stationary & photocopying	85,000	85,000	85,000	85,000	0
101-22-412-0000-22116	Medical Assessment	0	42,500	42,500	42,500	0
101-22-412-0000-22205	Office Stationery	52,804	68,000	68,000	68,000	0
101-22-412-0000-22306	Maintain - Motor Vehicles	20,500	50,000	50,000	50,000	0
101-22-412-0000-22311	Maintain - Other Equipment	49,992	50,000	50,000	50,000	0
101-22-412-0000-22313	Maintain - Specialised Equipment	0	50,000	50,000	50,000	0
101-22-412-0000-22401	Conferences, Seminars and Workshop	10,000	57,328	57,328	57,328	0
101-22-412-0000-22404	Training - Other	95,800	670,000	310,000	452,147	142,147
101-22-412-0000-22510	Public Servants - Local Other costs	0	99,000	99,000	99,000	0
101-22-412-0000-22517	Others - Local Other Costs	0	99,000	99,000	99,000	0
101-22-412-0000-21212	Uniform & outfit allowances	0	59,500	59,500	59,500	0
101-22-412-0000-23011	Capex - Office Equipment	49,510	50,000	50,000	50,000	0
101-22-412-0000-23012	Capex - Communications Equipment	0	50,000	50,000	50,000	0
101-22-412-0000-23013	Capex - Computer Software and Hardware	49,780	50,000	50,000	50,000	0
101-22-412-0000-23014	Capex - Specialised Equipment	0	342,500	342,500	342,500	0
	Sub Total:	413,386	1,972,828	1,612,828	1,754,975	142,147
	Other Charges Sub Total:	413,386	1,972,828	1,612,828	1,754,975	142,147
	EXPENDITURE Total:	413,386	1,972,828	1,612,828	1,754,975	142,147

SIG RECURRENT ESTIMATES 2022

HEAD :22		COMMUNICATION & AVIATION		22 AVIATION SECURITY		
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-22-413-0000-22105	Consultancy Fees	0	85,000	85,000	85,000	0
101-22-413-0000-22109	Printing, stationary & photocopying	85,000	85,000	85,000	85,000	0
101-22-413-0000-22110	Publicity & promotions	85,000	85,000	85,000	85,000	0
101-22-413-0000-22205	Office Stationery	98,008	127,500	127,500	127,500	0
101-22-413-0000-27005	Security	1,079,332	900,000	590,000	900,000	310,000
101-22-413-0000-22306	Maintain - Motor Vehicles	43,442	127,500	127,500	127,500	0
101-22-413-0000-22311	Maintain - Other Equipment	21,464	85,000	85,000	85,000	0
101-22-413-0000-22313	Maintain - Specialised Equipment	9,900	63,750	63,750	63,750	0
101-22-413-0000-22401	Conferences, Seminars and Workshop	12,926	57,328	57,328	57,328	0
101-22-413-0000-22404	Training - Other	44,000	136,000	136,000	136,000	0
101-22-413-0000-22510	Public Servants - Local Other costs	0	40,500	40,500	40,500	0
101-22-413-0000-21212	Uniform & outfit allowances	525,029	55,000	55,000	55,000	0
101-22-413-0000-23011	Capex - Office Equipment	83,117	85,000	85,000	85,000	0
101-22-413-0000-23013	Capex - Computer Software and Hardware	104,238	170,000	170,000	170,000	0
101-22-413-0000-23014	Capex - Specialised Equipment	0	106,250	106,250	106,250	0
	Sub Total:	2,191,456	2,208,828	1,898,828	2,208,828	310,000
	Other Charges Sub Total:	2,191,456	2,208,828	1,898,828	2,208,828	310,000
	EXPENDITURE Total:	2,191,456	2,208,828	1,898,828	2,208,828	310,000

SIG RECURRENT ESTIMATES 2022

HEAD :22		COMMUNICATION & AVIATION			22 TECHNICAL SERVICES	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-22-414-0000-22311	Maintain - Other Equipment	125,285	170,244	170,244	170,244	0
101-22-414-0000-22313	Maintain - Specialised Equipment	133,823	340,000	340,000	340,000	0
101-22-414-0000-22404	Training - Other	0	212,500	212,500	212,500	0
101-22-414-0000-22510	Public Servants - Local Other costs	22,835	81,000	81,000	81,000	0
101-22-414-0000-22604	Air Traffic Management - Service Fee	220,376	340,000	340,000	340,000	0
101-22-414-0000-21212	Uniform & outfit allowances	37,462	85,000	85,000	85,000	0
101-22-414-0000-23012	Capex - Communications Equipment	73,074	170,000	170,000	170,000	0
101-22-414-0000-23014	Capex - Specialised Equipment	97,470	394,000	394,000	294,000	(100,000)
101-22-414-0000-23015	Capex - Other Equipment	10,980	85,000	85,000	85,000	0
	Sub Total:	721,304	1,877,744	1,877,744	1,777,744	(100,000)
	Other Charges Sub Total:	721,304	1,877,744	1,877,744	1,777,744	(100,000)
	EXPENDITURE Total:	721,304	1,877,744	1,877,744	1,777,744	(100,000)

SIG RECURRENT ESTIMATES 2022

HEAD :22		COMMUNICATION & AVIATION		22 CIVIL AVIATION DIVISION		
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-22-415-0000-13251	Fees and Charges	29,423	230,219	230,219	14,908	(215,311)
101-22-415-0000-11441	Landing Fees	543,889	6,216,000	6,216,000	15,902	(6,200,098)
101-22-415-0000-11442	Boarding Fees (Airport Tax)	4,242,966	9,982,860	9,982,860	9,939	(9,972,921)
101-22-415-0000-13256	Identification Fees	54,662	13,271	13,271	540,559	527,288
101-22-415-0000-13233	Tender Documents	25,200	12,500	12,500	13,045	545
	Sub Total:	4,896,139	16,454,850	16,454,850	594,353	(15,860,497)
	Income Sub Total:	4,896,139	16,454,850	16,454,850	594,353	(15,860,497)
	INCOME Total:	4,896,139	16,454,850	16,454,850	594,353	(15,860,497)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-22-415-0000-21102	Salaries - Public Servants	5,953,382	6,200,310	6,200,310	6,926,631	726,321
101-22-415-0000-21202	Housing Allowance - Public Servants	268,627	268,627	268,627	396,525	127,898
101-22-415-0000-21208	Special Duty Allowance - Public Servants	1,162,329	1,302,294	1,302,294	1,064,398	(237,896)
101-22-415-0000-21302	Overtime	1,697,872	1,697,872	1,697,872	1,697,872	0
101-22-415-0000-21205	Various Allowances - Public Servants	719,059	719,059	719,059	719,059	0
101-22-415-0000-21301	NPF-Employers contribution	773,306	890,745	890,745	810,336	(80,409)
101-22-415-0000-26002	Gratuities under Agreement	100,416	61,796	61,796	61,796	0
	Salaries Sub Total:	10,674,991	11,140,703	11,140,703	11,676,617	535,914
	Payroll Charges Sub Total:	10,674,991	11,140,703	11,140,703	11,676,617	535,914
	Other Charges					
101-22-415-0000-22212	Disaster preparedness & relief	1,015,875	0	0	0	0
	Sub Total:	1,015,875	0	0	0	0
	Other Charges Sub Total:	1,015,875	0	0	0	0
	EXPENDITURE Total:	11,690,866	11,140,703	11,140,703	11,676,617	535,914

HEAD 23 : FISHERIES AND MARINE RESOURCES

SIG RECURRENT ESTIMATES 2022

HEAD :23

FISHERIES AND MARINE RESOURCES

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	318,047,192	290,314,000	290,314,000	306,094,762	15,780,762
EXPENDITURE TOTAL	24,266,583	21,966,944	22,954,169	23,909,225	955,056
Payroll Charges	9,076,537	8,879,436	8,879,436	10,821,717	1,942,281
Salaries	9,076,537	8,879,436	8,879,436	10,821,717	1,942,281
Other Charges	15,190,046	13,087,508	14,074,733	13,087,508	(987,225)
NETT TOTAL	293,780,609	268,347,056	267,359,831	282,185,537	14,825,706

SIG RECURRENT ESTIMATES 2022

HEAD :23 FISHERIES AND MARINE RESOURCES		23 HEADQUARTERS & ADMIN				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-23-001-0000-13233	Tender Documents	24,600	0	0	0	0
	Sub Total:	24,600	0	0	0	0
	Income Sub Total:	24,600	0	0	0	0
	INCOME Total:	24,600	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-23-001-0000-21102	Salaries - Public Servants	1,645,638	1,552,611	1,552,611	1,803,733	251,122
101-23-001-0000-21202	Housing Allowance - Public Servants	114,139	114,139	114,139	238,216	124,077
101-23-001-0000-21302	Overtime	153,776	153,776	153,776	153,776	0
101-23-001-0000-21205	Various Allowances - Public Servants	258,229	258,229	258,229	317,363	59,134
101-23-001-0000-21301	NPF-Employers contribution	150,009	190,870	190,870	188,482	(2,388)
101-23-001-0000-26002	Gratuities under agreement	0	9,588	9,588	0	(9,588)
	Salaries Sub Total:	2,321,791	2,279,213	2,279,213	2,701,570	422,357
	Payroll Charges Sub Total:	2,321,791	2,279,213	2,279,213	2,701,570	422,357
	Other Charges					
101-23-001-0000-22101	Advertising	3,150	4,250	4,250	12,250	8,000
101-23-001-0000-22103	Bank fees	850	850	850	850	0
101-23-001-0000-22109	Printing, stationary & photocopying	10,980	10,500	10,500	10,500	0
101-23-001-0000-22110	Publicity & promotions	12,750	12,750	12,750	12,750	0
101-23-001-0000-22112	Subscriptions	1,216,649	1,250,000	1,358,124	1,250,000	(108,124)
101-23-001-0000-22203	General Stores & Spares	44,434	44,434	44,434	40,434	(4,000)
101-23-001-0000-22205	Office Stationery	35,382	43,550	43,550	43,550	0
101-23-001-0000-22117	Entertainment	6,500	6,800	6,800	10,000	3,200
101-23-001-0000-22211	Fuel	13,239	20,000	20,000	40,000	20,000
101-23-001-0000-22212	Disaster preparedness & relief	45,150	0	0	0	0
101-23-001-0000-22253	Ship Hire	0	0	0	80,000	80,000
101-23-001-0000-27001	House Rent	4,599,140	4,241,570	4,978,795	4,508,498	(470,297)

101-23-001-0000-27004	Office Rent	0	90,528	90,528	271,584	181,056
101-23-001-0000-22301	Maintain - Non Residential Buildings	46,033	775,000	775,000	700,868	(74,132)
101-23-001-0000-22306	Maintain - Motor Vehicles	9,971	20,000	20,000	20,000	0
101-23-001-0000-22308	Maintain - Office Equipment	0	10,955	10,955	10,955	0
101-23-001-0000-22401	Conferences, Seminars and Workshop	22,169	10,600	10,600	10,600	0
101-23-001-0000-22404	Training - Other	22,932	25,000	25,000	15,000	(10,000)
101-23-001-0000-22504	MP's and MPA's - Overseas Fares	0	25,857	0	0	0
101-23-001-0000-22505	MP's and MPA's - Overseas Accommodation	0	20,400	0	0	0
101-23-001-0000-22506	MP's and MPA's - Overseas Other Costs	0	14,385	0	0	0
101-23-001-0000-22508	Public Servants - Local Fares	18,844	23,600	23,600	10,600	(13,000)
101-23-001-0000-22509	Public Servants - Local Accommodation	7,800	23,600	23,600	10,600	(13,000)
101-23-001-0000-22510	Public Servants - Local Other costs	20,935	30,300	30,300	10,300	(20,000)
101-23-001-0000-22511	Public Servants - Overseas Fares	30,178	59,888	0	0	0
101-23-001-0000-22512	Public Servants - Overseas Accommodation	20,000	47,351	0	0	0
101-23-001-0000-22513	Public Servants - Overseas Other Costs	37,768	200,371	0	0	0
101-23-001-0000-22514	Public Servants - Annual Leave Fares	120,019	125,000	125,000	125,000	0
101-23-001-0000-21212	Uniform & outfit allowances	5,500	15,000	15,000	15,000	0
101-23-001-0000-21212	Uniform & outfit allowances	0	6,800	0	0	0
101-23-001-0000-22651	Electricity	111,609	180,129	180,129	180,129	0
101-23-001-0000-22653	Postal Charges	2,500	2,500	2,500	2,500	0
101-23-001-0000-22655	Telephone and Faxes	453,353	450,000	450,000	450,000	0
101-23-001-0000-22656	Water	36,795	100,000	100,000	100,000	0
101-23-001-0000-23013	Capex - Computer Software and Hardware	29,960	30,000	30,000	20,000	(10,000)
Sub Total:		6,984,590	7,921,968	8,392,265	7,961,968	(430,297)
Other Charges Sub Total:		6,984,590	7,921,968	8,392,265	7,961,968	(430,297)
EXPENDITURE Total:		9,306,381	10,201,181	10,671,478	10,663,538	(7,940)

SIG RECURRENT ESTIMATES 2022

HEAD :23 FISHERIES AND MARINE RESOURCES		23 FISHERIES MANAGEMENT POLICY				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
INCOME						
Income						
101-23-430-0000-11448	Fisheries License Fees (Local)	59,822,915	65,000,000	65,000,000	69,571,446	4,571,446
101-23-430-0000-11449	Fisheries License Fees (O/Seas)	164,044,018	155,000,000	155,000,000	160,014,326	5,014,326
101-23-430-0000-11453	Export Permit Fees	48,300	100,000	100,000	198,776	98,776
101-23-430-0000-11450	Fish Processing License Fees	616,356	1,594,000	1,594,000	1,590,204	(3,796)
101-23-430-0000-11451	Port Entry Fees	139,500	120,000	120,000	119,265	(735)
101-23-430-0000-11469	FFA License Fees	24,087,232	20,000,000	20,000,000	17,889,800	(2,110,200)
101-23-430-0000-11467	PNA (FSM) Fishing License Fees	60,096,154	41,000,000	41,000,000	48,700,012	7,700,012
101-23-430-0000-13222	Fish and Miscellaneous Sales	518,500	500,000	500,000	515,326	15,326
101-23-430-0000-11468	Transshipment Levies	2,541,779	2,000,000	2,000,000	2,526,218	526,218
101-23-430-0000-11495	Observer and Services Fees	3,030,145	5,000,000	5,000,000	4,969,389	(30,611)
	Sub Total:	314,944,899	290,314,000	290,314,000	306,094,762	15,780,762
	Income Sub Total:	314,944,899	290,314,000	290,314,000	306,094,762	15,780,762
	INCOME Total:	314,944,899	290,314,000	290,314,000	306,094,762	15,780,762
EXPENDITURE						
Payroll Charges						
Salaries						
101-23-430-0000-21102	Salaries - Public Servants	570,770	439,293	439,293	757,207	317,914
101-23-430-0000-21202	Housing Allowance - Public Servants	4,536	4,536	4,536	23,663	19,127
101-23-430-0000-21302	Overtime	342	342	342	342	0
101-23-430-0000-21205	Various Allowances - Public Servants	31,257	31,257	31,257	60,837	29,580
101-23-430-0000-21301	NPF-Employers contribution	43,759	50,905	50,905	63,154	12,249
	Salaries Sub Total:	650,664	526,333	526,333	905,203	378,870
	Payroll Charges Sub Total:	650,664	526,333	526,333	905,203	378,870
Other Charges						
101-23-430-0000-22109	Printing, stationary & photocopying	3,000	5,500	5,500	5,500	0
101-23-430-0000-22203	General Stores & Spares	6,200	3,120	3,120	3,120	0
101-23-430-0000-22205	Office Stationery	3,379	10,000	10,000	10,000	0
101-23-430-0000-22211	Fuel	0	4,000	4,000	4,000	0
101-23-430-0000-22212	Disaster preparedness & relief	300	0	0	0	0
101-23-430-0000-22401	Conferences, Seminars and Workshop	1,998	5,000	5,000	5,000	0

101-23-430-0000-22404	Training - Other	5,000	10,000	10,000	10,000	0
101-23-430-0000-22509	Public Servants - Local Accommodation	0	5,000	5,000	5,000	0
101-23-430-0000-22514	Public Servants - Annual Leave Fares	34,061	50,000	50,000	50,000	0
Sub Total:		53,938	92,620	92,620	92,620	0
Other Charges Sub Total:		53,938	92,620	92,620	92,620	0
EXPENDITURE Total:		704,602	618,953	618,953	997,823	378,870

SIG RECURRENT ESTIMATES 2022

HEAD :23 FISHERIES AND MARINE RESOURCES		23 STATISTICS AND INFORMATION				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-23-431-0000-21102	Salaries - Public Servants	297,573	216,811	216,811	246,014	29,203
101-23-431-0000-21202	Housing Allowance - Public Servants	671	671	671	6,022	5,351
101-23-431-0000-21302	Overtime	10,438	10,438	10,438	10,438	0
101-23-431-0000-21205	Various Allowances - Public Servants	43,776	43,776	43,776	43,776	0
101-23-431-0000-21301	NPF-Employers contribution	23,536	34,997	34,997	22,969	(12,028)
101-23-431-0000-26002	Gratuities under agreement	38,592	0	0	0	0
	Salaries Sub Total:	414,585	306,693	306,693	329,219	22,526
	Payroll Charges Sub Total:	414,585	306,693	306,693	329,219	22,526
	Other Charges					
101-23-431-0000-22109	Printing, stationary & photocopying	3,270	4,274	4,274	5,000	726
101-23-431-0000-22110	Publicity & promotions	2,400	3,400	3,400	3,400	0
101-23-431-0000-22203	General Stores & Spares	13,500	17,000	17,000	12,774	(4,226)
101-23-431-0000-22204	ICT Supplies	0	8,500	8,500	12,000	3,500
101-23-431-0000-22205	Office Stationery	8,500	8,500	8,500	8,500	0
101-23-431-0000-22211	Fuel	1,404	1,800	1,800	1,800	0
101-23-431-0000-22212	Disaster preparedness & relief	300	0	0	0	0
101-23-431-0000-22310	Maintain - Computer Equipment	64	2,264	2,264	2,264	0
101-23-431-0000-22401	Conferences, Seminars and Workshop	1,000	2,123	2,123	2,123	0
101-23-431-0000-22404	Training - Other	250	4,250	4,250	4,250	0
101-23-431-0000-22508	Public Servants - Local Fares	0	4,500	4,500	3,500	(1,000)
101-23-431-0000-22509	Public Servants - Local Accommodation	1,000	4,500	4,500	3,500	(1,000)
101-23-431-0000-22510	Public Servants - Local Other costs	9,485	10,000	10,000	8,000	(2,000)
101-23-431-0000-22514	Public Servants - Annual Leave Fares	11,175	23,500	23,500	27,500	4,000
	Sub Total:	52,347	94,611	94,611	94,611	0
	Other Charges Sub Total:	52,347	94,611	94,611	94,611	0
	EXPENDITURE Total:	466,932	401,304	401,304	423,830	22,526

SIG RECURRENT ESTIMATES 2022

HEAD :23		FISHERIES AND MARINE RESOURCES			23 AQUACULTURE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-23-432-0000-21102	Salaries - Public Servants	636,649	679,610	679,610	767,821	88,211
101-23-432-0000-21202	Housing Allowance - Public Servants	38,664	38,664	38,664	44,032	5,368
101-23-432-0000-21302	Overtime	25,017	25,017	25,017	25,017	0
101-23-432-0000-21205	Various Allowances - Public Servants	47,599	47,599	47,599	47,599	0
101-23-432-0000-21301	NPF-Employers contribution	53,347	61,545	61,545	66,335	4,790
	Salaries Sub Total:	801,277	852,435	852,435	950,804	98,369
	Payroll Charges Sub Total:	801,277	852,435	852,435	950,804	98,369
	Other Charges					
101-23-432-0000-22109	Printing, stationary & photocopying	5,675	5,500	5,500	5,500	0
101-23-432-0000-22110	Publicity & promotions	3,725	5,500	5,500	5,500	0
101-23-432-0000-22203	General Stores & Spares	58,897	155,113	155,113	130,113	(25,000)
101-23-432-0000-22205	Office Stationery	15,000	15,000	15,000	15,000	0
101-23-432-0000-22211	Fuel	8,392	15,000	15,000	15,000	0
101-23-432-0000-22401	Conferences, Seminars and Workshop	10,616	10,616	10,616	10,616	0
101-23-432-0000-22404	Training - Other	17,730	28,000	28,000	28,000	0
101-23-432-0000-22508	Public Servants - Local Fares	0	7,200	7,200	7,200	0
101-23-432-0000-22509	Public Servants - Local Accommodation	0	9,000	9,000	9,000	0
101-23-432-0000-22510	Public Servants - Local Other costs	10,000	23,368	23,368	23,368	0
101-23-432-0000-22514	Public Servants - Annual Leave Fares	29,880	41,392	41,392	46,392	5,000
101-23-432-0000-23011	Capex - Office Equipment	94	4,694	4,694	4,694	0
101-23-432-0000-23013	Capex - Computer Software and Hardware	4,374	15,949	15,949	15,949	0
	Sub Total:	164,383	336,332	336,332	316,332	(20,000)
	Other Charges Sub Total:	164,383	336,332	336,332	316,332	(20,000)
	EXPENDITURE Total:	965,659	1,188,767	1,188,767	1,267,136	78,369

SIG RECURRENT ESTIMATES 2022

HEAD :23 FISHERIES AND MARINE RESOURCES		23 PROVINCIAL FISHERIES				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-23-433-0000-21102	Salaries - Public Servants	1,392,034	1,176,844	1,176,844	1,988,183	811,339
101-23-433-0000-21202	Housing Allowance - Public Servants	65,767	65,767	65,767	139,833	74,066
101-23-433-0000-21302	Overtime	9,306	9,306	9,306	9,306	0
101-23-433-0000-21205	Various Allowances - Public Servants	181,053	181,053	181,053	181,053	0
101-23-433-0000-21301	NPF-Employers contribution	113,140	163,202	163,202	173,878	10,676
101-23-433-0000-26002	Gratuities under agreement	86,824	0	0	0	0
	Salaries Sub Total:	1,848,125	1,596,172	1,596,172	2,492,253	896,081
	Payroll Charges Sub Total:	1,848,125	1,596,172	1,596,172	2,492,253	896,081
	Other Charges					
101-23-433-0000-22109	Printing, stationary & photocopying	0	1,000	1,000	1,000	0
101-23-433-0000-22110	Publicity & promotions	0	1,000	1,000	1,000	0
101-23-433-0000-22203	General Stores & Spares	17,000	15,000	15,000	15,000	0
101-23-433-0000-22204	ICT Supplies	3,500	8,500	8,500	8,500	0
101-23-433-0000-22205	Office Stationery	9,911	20,000	20,000	20,000	0
101-23-433-0000-22207	Tools	8,500	2,000	2,000	2,000	0
101-23-433-0000-22211	Fuel	13,392	34,221	34,221	34,221	0
101-23-433-0000-22212	Disaster preparedness & relief	11,850	0	0	0	0
101-23-433-0000-22253	Ship Hire	16,500	29,104	29,104	29,104	0
101-23-433-0000-22301	Maintain - Non Residential Buildings	6,200	5,000	5,000	5,000	0
101-23-433-0000-22306	Maintain - Motor Vehicles	5,627	15,254	15,254	15,254	0
101-23-433-0000-22308	Maintain - Office Equipment	8,494	5,000	5,000	5,000	0
101-23-433-0000-22401	Conferences, Seminars and Workshop	19,931	20,000	20,000	20,000	0
101-23-433-0000-22404	Training - Other	4,996	10,000	10,000	10,000	0
101-23-433-0000-22508	Public Servants - Local Fares	18,846	35,000	35,000	35,000	0
101-23-433-0000-22509	Public Servants - Local Accommodation	17,650	29,000	29,000	29,000	0
101-23-433-0000-22510	Public Servants - Local Other costs	18,951	30,000	30,000	30,000	0
101-23-433-0000-22514	Public Servants - Annual Leave Fares	107,966	130,000	130,000	130,000	0
101-23-433-0000-22601	Customs & Port Handling	0	40,000	40,000	40,000	0
101-23-433-0000-22602	Freight	17,000	36,000	36,000	36,000	0
101-23-433-0000-21212	Uniform & outfit allowances	20,400	20,400	20,400	20,400	0
101-23-433-0000-25015	Community Education Grant	0	2,000	2,000	2,000	0
101-23-433-0000-23011	Capex - Office Equipment	32	1,500	1,500	1,500	0
101-23-433-0000-23013	Capex - Computer Software and Hardware	0	1,000	1,000	1,000	0

101-23-433-0000-23015	Capex - Other Equipment	10,630	10,000	10,000	10,000	0
	Sub Total:	337,376	500,979	500,979	500,979	0
	Other Charges Sub Total:	337,376	500,979	500,979	500,979	0
	EXPENDITURE Total:	2,185,501	2,097,151	2,097,151	2,993,232	896,081

SIG RECURRENT ESTIMATES 2022

HEAD :23 FISHERIES AND MARINE RESOURCES		23 INSHORE FISHERIES MANAGEMENT				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-23-434-0000-21102	Salaries - Public Servants	753,627	891,133	891,133	979,313	88,180
101-23-434-0000-21202	Housing Allowance - Public Servants	277	277	277	47,462	47,185
101-23-434-0000-21302	Overtime	12,041	12,041	12,041	12,041	0
101-23-434-0000-21205	Various Allowances - Public Servants	108,486	108,486	108,486	108,486	0
101-23-434-0000-21301	NPF-Employers contribution	62,414	87,081	87,081	86,048	(1,033)
101-23-434-0000-26002	Gratuities under agreement	8,319	0	0	0	0
	Salaries Sub Total:	945,164	1,099,018	1,099,018	1,233,350	134,332
	Payroll Charges Sub Total:	945,164	1,099,018	1,099,018	1,233,350	134,332
	Other Charges					
101-23-434-0000-22204	ICT Supplies	12,010	0	0	39,240	39,240
101-23-434-0000-22205	Office Stationery	0	5,000	5,000	6,000	1,000
101-23-434-0000-22212	Disaster preparedness & relief	30,900	0	0	0	0
101-23-434-0000-22401	Conferences, Seminars and Workshop	9,301	3,221	3,221	30,541	27,320
101-23-434-0000-22510	Public Servants - Local Other costs	11,914	74,520	74,520	20,500	(54,020)
101-23-434-0000-22514	Public Servants - Annual Leave Fares	47,726	72,300	72,300	58,760	(13,540)
	Sub Total:	111,851	155,041	155,041	155,041	0
	Other Charges Sub Total:	111,851	155,041	155,041	155,041	0
	EXPENDITURE Total:	1,057,015	1,254,059	1,254,059	1,388,391	134,332

SIG RECURRENT ESTIMATES 2022

HEAD :23

FISHERIES AND MARINE RESOURCES

23 OFFSHORE FISHERIES
MANAGEMENT

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-23-435-0000-11495	Observer and Services Fees	3,077,693	0	0	0	0
	Sub Total:	3,077,693	0	0	0	0
	Income Sub Total:	3,077,693	0	0	0	0
	INCOME Total:	3,077,693	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-23-435-0000-21102	Salaries - Public Servants	1,602,173	1,669,813	1,669,813	1,725,791	55,978
101-23-435-0000-21202	Housing Allowance - Public Servants	30,593	30,593	30,593	49,280	18,687
101-23-435-0000-21302	Overtime	132,127	132,127	132,127	132,127	0
101-23-435-0000-21205	Various Allowances - Public Servants	83,104	83,104	83,104	83,104	0
101-23-435-0000-21301	NPF-Employers contribution	161,266	161,292	161,292	149,273	(12,019)
	Salaries Sub Total:	2,009,264	2,076,929	2,076,929	2,139,575	62,646
	Payroll Charges Sub Total:	2,009,264	2,076,929	2,076,929	2,139,575	62,646
	Other Charges					
101-23-435-0000-22105	Consultancy Fees	6,355,568	3,595,976	3,595,976	3,395,976	(200,000)
101-23-435-0000-22109	Printing, stationary & photocopying	12,450	14,450	14,450	19,450	5,000
101-23-435-0000-22203	General Stores & Spares	12,450	14,450	14,450	14,450	0
101-23-435-0000-22205	Office Stationery	21,750	31,450	31,450	31,450	0
101-23-435-0000-22211	Fuel	12,173	12,722	12,722	12,722	0
101-23-435-0000-22212	Disaster preparedness & relief	896,850	0	250,000	200,000	(50,000)
101-23-435-0000-22301	Maintain - Non Residential Buildings	19,100	22,100	22,100	10,100	(12,000)
101-23-435-0000-22306	Maintain - Motor Vehicles	9,191	18,382	18,382	18,382	0
101-23-435-0000-22401	Conferences, Seminars and Workshop	14,871	15,288	15,288	10,288	(5,000)
101-23-435-0000-22404	Training - Other	6,716	38,679	38,679	28,679	(10,000)
101-23-435-0000-22508	Public Servants - Local Fares	9,000	9,000	9,000	9,000	0
101-23-435-0000-22509	Public Servants - Local Accommodation	5,523	9,000	9,000	9,000	0
101-23-435-0000-22510	Public Servants - Local Other costs	18,000	18,000	18,000	15,000	(3,000)
101-23-435-0000-22514	Public Servants - Annual Leave Fares	54,136	101,292	101,292	121,292	20,000

101-23-435-0000-23011	Capex - Office Equipment	76	2,976	2,976	2,976	0
101-23-435-0000-23013	Capex - Computer Software and Hardware	3,457	20,830	20,830	15,830	(5,000)
	Sub Total:	7,451,311	3,924,595	4,174,595	3,914,595	(260,000)
	Other Charges Sub Total:	7,451,311	3,924,595	4,174,595	3,914,595	(260,000)
	EXPENDITURE Total:	9,460,575	6,251,524	6,001,524	6,054,170	52,646

SIG RECURRENT ESTIMATES 2022

HEAD :23 FISHERIES AND MARINE RESOURCES		23 MARKET AND BUSINESS DEVELOPMENT				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-23-436-0000-21102	Salaries - Public Servants	68,963	121,992	121,992	54,414	(67,578)
101-23-436-0000-21302	Overtime	1,528	1,528	1,528	1,088	(440)
101-23-436-0000-21205	Various Allowances - Public Servants	9,375	9,375	9,375	9,375	0
101-23-436-0000-21301	NPF-Employers contribution	5,803	9,748	9,748	4,866	(4,882)
	Salaries Sub Total:	85,668	142,643	142,643	69,743	(72,900)
	Payroll Charges Sub Total:	85,668	142,643	142,643	69,743	(72,900)
	Other Charges					
101-23-436-0000-22404	Training - Other	10,031	26,062	26,062	10,062	(16,000)
101-23-436-0000-22508	Public Servants - Local Fares	12,219	14,600	14,600	14,600	0
101-23-436-0000-22509	Public Servants - Local Accommodation	0	8,400	8,400	8,400	0
101-23-436-0000-22510	Public Servants - Local Other costs	0	300	300	6,300	6,000
101-23-436-0000-22514	Public Servants - Annual Leave Fares	12,000	12,000	12,000	12,000	0
	Sub Total:	34,250	61,362	61,362	51,362	(10,000)
	Other Charges Sub Total:	34,250	61,362	61,362	51,362	(10,000)
	EXPENDITURE Total:	119,918	204,005	204,005	121,105	(82,900)

HEAD 23 : FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)

SIG RECURRENT ESTIMATES 2022

HEAD :23

FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	14,425,023	14,648,743	15,387,591	32,000,000	16,612,409
EXPENDITURE TOTAL	7,430,547	14,648,743	21,493,745	32,000,000	10,506,255
Payroll Charges	420,807	559,163	559,163	529,143	(30,020)
Salaries	420,807	559,163	559,163	529,143	(30,020)
Other Charges	7,009,740	14,089,580	20,934,582	31,470,857	10,536,275
NETT TOTAL	6,994,476	0	(6,106,154)	0	6,106,154

SIG RECURRENT ESTIMATES 2022

HEAD :23		FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)			23 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
202-23-001-0000-12100	From foreign governments	0	1,549,451	1,549,451	1,883,943	334,492
202-23-001-0000-12101	From foreign governments	14,425,023	0	0	0	0
232-23-001-0000-12100	From foreign governments	0	0	0	23,000,000	23,000,000
	Sub Total:	14,425,023	1,549,451	1,549,451	24,883,943	23,334,492
	Income Sub Total:	14,425,023	1,549,451	1,549,451	24,883,943	23,334,492
	INCOME Total:	14,425,023	1,549,451	1,549,451	24,883,943	23,334,492
	EXPENDITURE					
	Payroll Charges					
	Salaries					
202-23-001-0000-21102	Salaries - Public Servants	367,684	495,585	495,585	475,198	(20,387)
202-23-001-0000-21202	Housing Allowance - Public Servants	8,505	7,509	7,509	5,000	(2,509)
202-23-001-0000-21205	Various Allowances - Public Servants	16,305	20,000	20,000	15,000	(5,000)
202-23-001-0000-21301	NPF-Employers contribution	28,312	36,069	36,069	33,945	(2,124)
	Salaries Sub Total:	420,807	559,163	559,163	529,143	(30,020)
	Payroll Charges Sub Total:	420,807	559,163	559,163	529,143	(30,020)
	Other Charges					
202-23-001-0000-22101	Advertising	6,925	18,438	18,438	15,000	(3,438)
202-23-001-0000-22103	Bank fees	430	0	0	0	0
202-23-001-0000-22105	Consultancy Fees	434,519	208,000	362,400	30,000	(332,400)
202-23-001-0000-22109	Printing, stationary & photocopying	172,117	195,000	130,000	130,000	0
202-23-001-0000-22110	Publicity & promotions	0	0	216,000	95,000	(121,000)
202-23-001-0000-22203	General Stores & Spares	0	0	200,000	0	(200,000)
202-23-001-0000-22205	Office Stationery	6,184	10,000	96,000	110,000	14,000
202-23-001-0000-22211	Fuel	0	5,000	0	10,000	10,000
232-23-001-0000-22212	Disaster preparedness & relief	0	0	0	23,000,000	23,000,000
202-23-001-0000-27001	House Rent	255,600	275,850	285,000	370,800	85,800
202-23-001-0000-27004	Office Rent	0	0	0	354,180	354,180
202-23-001-0000-22301	Maintain - Non Residential Buildings	5,000	40,000	40,000	0	(40,000)

202-23-001-0000-22306	Maintain - Motor Vehicles	5,741	10,000	10,000	10,000	0
202-23-001-0000-22401	Conferences, Seminars and Workshop	120,623	30,000	30,000	30,000	0
202-23-001-0000-22404	Training - Other	44,447	60,000	60,000	60,000	0
202-23-001-0000-22514	Public Servants - Annual Leave Fares	22,993	48,000	48,000	60,000	12,000
202-23-001-0000-22651	Electricity	0	0	0	29,820	29,820
202-23-001-0000-23009	Capex - Motor Vehicles	150,000	0	0	0	0
202-23-001-0000-23011	Capex - Office Equipment	29,999	0	0	0	0
202-23-001-0000-23013	Capex - Computer Software and Hardware	403,241	90,000	270,000	50,000	(220,000)
Sub Total:		1,657,820	990,288	1,765,838	24,354,800	22,588,962
Other Charges Sub Total:		1,657,820	990,288	1,765,838	24,354,800	22,588,962
EXPENDITURE Total:		2,078,627	1,549,451	2,325,001	24,883,943	22,558,942

SIG RECURRENT ESTIMATES 2022

HEAD :23		FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)			23 FISHERIES MANAGEMENT POLICY	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
202-23-430-0000-12100	From foreign governments	0	2,927,945	2,927,945	1,693,502	(1,234,443)
	Sub Total:	0	2,927,945	2,927,945	1,693,502	(1,234,443)
	Income Sub Total:	0	2,927,945	2,927,945	1,693,502	(1,234,443)
	INCOME Total:	0	2,927,945	2,927,945	1,693,502	(1,234,443)
	EXPENDITURE					
	Other Charges					
202-23-430-0000-22105	Consultancy Fees	683,569	2,592,945	2,719,305	1,513,502	(1,205,803)
202-23-430-0000-22109	Printing, stationary & photocopying	0	110,000	110,000	50,000	(60,000)
202-23-430-0000-22205	Office Stationery	0	10,000	10,000	10,000	0
202-23-430-0000-22211	Fuel	0	10,000	10,000	0	(10,000)
202-23-430-0000-22401	Conferences, Seminars and Workshop	0	145,000	135,000	120,000	(15,000)
202-23-430-0000-22404	Training - Other	0	20,000	20,000	0	(20,000)
202-23-430-0000-22508	Public Servants - Local Fare	0	20,000	20,000	0	(20,000)
202-23-430-0000-22509	Public Servants - Local Accommodation	0	20,000	20,000	0	(20,000)
202-23-430-0000-23011	Capex - Office Equipment	51,744	0	0	0	0
	Sub Total:	735,313	2,927,945	3,044,305	1,693,502	(1,350,803)
	Other Charges Sub Total:	735,313	2,927,945	3,044,305	1,693,502	(1,350,803)
	EXPENDITURE Total:	735,313	2,927,945	3,044,305	1,693,502	(1,350,803)

SIG RECURRENT ESTIMATES 2022

HEAD :23		FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)				23 AQUACULTURE
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
202-23-432-0000-12100	From foreign governments	0	8,634,347	8,634,347	3,096,955	(5,537,392)
	Sub Total:	0	8,634,347	8,634,347	3,096,955	(5,537,392)
	Income Sub Total:	0	8,634,347	8,634,347	3,096,955	(5,537,392)
	INCOME Total:	0	8,634,347	8,634,347	3,096,955	(5,537,392)
	EXPENDITURE					
	Other Charges					
202-23-432-0000-22105	Consultancy Fees	305,593	384,347	495,974	200,000	(295,974)
202-23-432-0000-22301	Maintain - Non Residential Buildings	0	6,054,154	36,921	80,000	43,079
202-23-432-0000-22401	Conferences, Seminars and Workshop	109,560	80,000	80,000	0	(80,000)
202-23-432-0000-23002	Capex - Non Residential Buildings	3,527,091	2,115,846	13,193,696	2,816,955	(10,376,741)
	Sub Total:	3,942,244	8,634,347	13,806,591	3,096,955	(10,709,636)
	Other Charges Sub Total:	3,942,244	8,634,347	13,806,591	3,096,955	(10,709,636)
	EXPENDITURE Total:	3,942,244	8,634,347	13,806,591	3,096,955	(10,709,636)

SIG RECURRENT ESTIMATES 2022

HEAD :23		FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)			23 PROVINCIAL FISHERIES	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
202-23-433-0000-12100	From foreign governments	0	1,150,000	1,150,000	850,000	(300,000)
	Sub Total:	0	1,150,000	1,150,000	850,000	(300,000)
	Income Sub Total:	0	1,150,000	1,150,000	850,000	(300,000)
	INCOME Total:	0	1,150,000	1,150,000	850,000	(300,000)
	EXPENDITURE					
	Other Charges					
202-23-433-0000-22401	Conferences, Seminars and Workshop	503,352	1,150,000	1,070,000	850,000	(220,000)
	Sub Total:	503,352	1,150,000	1,070,000	850,000	(220,000)
	Other Charges Sub Total:	503,352	1,150,000	1,070,000	850,000	(220,000)
	EXPENDITURE Total:	503,352	1,150,000	1,070,000	850,000	(220,000)

SIG RECURRENT ESTIMATES 2022

HEAD :23		FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)		23 INSHORE FISHERIES MANAGEMENT		
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
202-23-434-0000-12100	From foreign governments	0	317,000	317,000	180,000	(137,000)
	Sub Total:	0	317,000	317,000	180,000	(137,000)
	Income Sub Total:	0	317,000	317,000	180,000	(137,000)
	INCOME Total:	0	317,000	317,000	180,000	(137,000)
	EXPENDITURE					
	Other Charges					
202-23-434-0000-22109	Printing, stationary & photocopying	0	130,000	130,000	100,000	(30,000)
202-23-434-0000-22401	Conferences, Seminars and Workshop	171,012	187,000	187,000	80,000	(107,000)
	Sub Total:	171,012	317,000	317,000	180,000	(137,000)
	Other Charges Sub Total:	171,012	317,000	317,000	180,000	(137,000)
	EXPENDITURE Total:	171,012	317,000	317,000	180,000	(137,000)

SIG RECURRENT ESTIMATES 2022

HEAD :23

FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)

23 OFFSHORE FISHERIES
MANAGEMENT

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
202-23-435-0000-12100	From foreign governments	0	70,000	70,000	1,295,600	1,225,600
202-23-435-0000-12200	From international organizations	0	0	738,848	0	(738,848)
	Sub Total:	0	70,000	808,848	1,295,600	486,752
	Income Sub Total:	0	70,000	808,848	1,295,600	486,752
	INCOME Total:	0	70,000	808,848	1,295,600	486,752
	EXPENDITURE					
	Other Charges					
202-23-435-0000-22105	Consultancy Fees	0	0	0	945,600	945,600
202-23-435-0000-22109	Printing, stationary & photocopying	0	10,000	14,000	0	(14,000)
202-23-435-0000-22205	Office Stationery	0	0	0	60,000	60,000
202-23-435-0000-22211	Fuel	0	10,000	10,000	20,000	10,000
202-23-435-0000-22212	Disaster preparedness & relief	0	0	738,848	0	(738,848)
202-23-435-0000-22401	Conferences, Seminars and Workshop	0	33,000	153,000	200,000	47,000
202-23-435-0000-21212	Uniform & outfit allowances	0	2,000	0	0	0
202-23-435-0000-23011	Capex - Office Equipment	0	15,000	15,000	70,000	55,000
	Sub Total:	0	70,000	930,848	1,295,600	364,752
	Other Charges Sub Total:	0	70,000	930,848	1,295,600	364,752
	EXPENDITURE Total:	0	70,000	930,848	1,295,600	364,752

HEAD 24 : PUBLIC SERVICE

SIG RECURRENT ESTIMATES 2022

HEAD :24

PUBLIC SERVICE

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>						
	INCOME TOTAL	0	0	0	0	0
	EXPENDITURE TOTAL	26,557,323	26,183,575	27,701,460	26,206,957	(1,494,503)
	Payroll Charges	17,604,015	17,505,360	17,505,360	17,694,649	189,289
	Salaries	17,604,015	17,505,360	17,505,360	17,694,649	189,289
	Other Charges	8,953,307	8,678,215	10,196,100	8,512,308	(1,683,792)
	NETT TOTAL	(26,557,323)	(26,183,575)	(27,701,460)	(26,206,957)	(1,494,503)

SIG RECURRENT ESTIMATES 2022

HEAD :24 PUBLIC SERVICE		24 HEADQUARTERS & ADMIN				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-24-001-0000-21102	Salaries - Public Servants	957,176	842,256	842,256	894,882	52,626
101-24-001-0000-21202	Housing Allowance - Public Servants	36,057	36,057	36,057	20,086	(15,971)
101-24-001-0000-21302	Overtime	30,226	30,226	30,226	30,226	0
101-24-001-0000-21205	Various Allowances - Public Servants	113,153	113,153	113,153	113,153	0
101-24-001-0000-21301	NPF-Employers contribution	84,766	85,779	85,779	79,376	(6,403)
	Salaries Sub Total:	1,221,378	1,107,471	1,107,471	1,137,723	30,252
	Payroll Charges Sub Total:	1,221,378	1,107,471	1,107,471	1,137,723	30,252
	Other Charges					
101-24-001-0000-22103	Bank fees	574	1,020	1,020	1,020	0
101-24-001-0000-22109	Printing, stationary & photocopying	43,900	51,230	51,230	51,230	0
101-24-001-0000-22110	Publicity & promotions	33,800	35,716	35,716	35,716	0
101-24-001-0000-22111	Recruitment Expenses	17,000	14,000	414,000	14,000	(400,000)
101-24-001-0000-22205	Office Stationery	144,962	60,000	60,000	60,000	0
101-24-001-0000-22113	Minor Office Expenses	49,163	40,800	40,800	70,800	30,000
101-24-001-0000-21209	Sitting Allowances	5,100	3,076	3,076	3,076	0
101-24-001-0000-22117	Entertainment	9,468	10,000	10,000	10,000	0
101-24-001-0000-22118	Gifts and Presents	0	4,727	4,727	23,477	18,750
101-24-001-0000-22211	Fuel	22,000	30,000	30,000	45,000	15,000
101-24-001-0000-27001	House Rent	2,358,550	2,258,550	2,258,550	2,258,550	0
101-24-001-0000-27005	Security	283,341	150,000	533,011	63,750	(469,261)
101-24-001-0000-22301	Maintain - Non Residential Buildings	420,460	150,000	240,242	150,000	(90,242)
101-24-001-0000-22302	Maintain - Residential Buildings	58,740	150,000	234,232	197,500	(36,732)
101-24-001-0000-22306	Maintain - Motor Vehicles	32,851	45,000	45,000	70,000	25,000
101-24-001-0000-22308	Maintain - Office Equipment	24,500	68,000	120,400	68,000	(52,400)
101-24-001-0000-22310	Maintain - Computer Equipment	0	26,716	6,716	26,716	20,000
101-24-001-0000-22311	Maintain - Other Equipment	0	0	0	67,000	67,000
101-24-001-0000-22404	Training - Other	84,705	80,000	80,000	80,000	0
101-24-001-0000-22508	Public Servants - Local Fares	7,360	36,600	36,600	36,600	0
101-24-001-0000-22509	Public Servants - Local Accommodation	12,970	18,360	18,360	18,360	0
101-24-001-0000-22510	Public Servants - Local Other costs	0	10,800	10,800	10,800	0

101-24-001-0000-22514	Public Servants - Annual Leave Fares	115,608	200,208	200,208	200,208	0
101-24-001-0000-22651	Electricity	885,393	921,338	921,338	921,338	0
101-24-001-0000-22655	Telephone and Faxes	388,362	350,000	445,000	350,000	(95,000)
101-24-001-0000-22656	Water	24,480	30,000	204,000	204,000	0
101-24-001-0000-23003	Capex - Residential Buildings	10,800	30,600	23,600	35,600	12,000
101-24-001-0000-23011	Capex - Office Equipment	15,500	120,000	560,000	102,000	(458,000)
101-24-001-0000-23013	Capex - Computer Software and Hardware	44,800	40,800	40,800	65,800	25,000
Sub Total:		5,094,387	4,937,541	6,629,426	5,240,541	(1,388,885)
Other Charges Sub Total:		5,094,387	4,937,541	6,629,426	5,240,541	(1,388,885)
EXPENDITURE Total:		6,315,765	6,045,012	7,736,897	6,378,264	(1,358,633)

SIG RECURRENT ESTIMATES 2022

HEAD :24 PUBLIC SERVICE		24 WORKFORCE MANAGEMENT AND PLANNING				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-24-450-0000-21102	Salaries - Public Servants	320,187	734,477	734,477	911,473	176,996
101-24-450-0000-21202	Housing Allowance - Public Servants	8,065	68,289	68,289	98,023	29,734
101-24-450-0000-21205	Various Allowances - Public Servants	229	229	229	7,855	7,626
101-24-450-0000-21301	NPF-Employers contribution	24,619	64,659	64,659	76,301	11,642
101-24-450-0000-26003	Long Service Benefits	11,762,578	10,919,829	10,919,829	10,181,965	(737,864)
	Salaries Sub Total:	12,115,678	11,787,483	11,787,483	11,275,617	(511,866)
	Payroll Charges Sub Total:	12,115,678	11,787,483	11,787,483	11,275,617	(511,866)
	Other Charges					
101-24-450-0000-22109	Printing, stationary & photocopying	64,910	85,000	85,000	200,000	115,000
101-24-450-0000-22205	Office Stationery	84,401	31,500	31,500	31,500	0
101-24-450-0000-21209	Sitting Allowances	300,382	305,000	405,000	5,000	(400,000)
101-24-450-0000-22255	Venue Hire	0	20,000	20,000	20,000	0
101-24-450-0000-22401	Conferences, Seminars and Workshop	80,191	50,000	50,000	63,000	13,000
101-24-450-0000-22402	Training - In Service	722,933	500,000	300,000	600,000	300,000
101-24-450-0000-22508	Public Servants - Local Fares	0	30,000	30,000	30,000	0
101-24-450-0000-22510	Public Servants - Local Other costs	21,800	20,000	20,000	10,000	(10,000)
101-24-450-0000-22514	Public Servants - Annual Leave Fares	129,274	80,343	80,343	100,343	20,000
101-24-450-0000-23011	Capex - Office Equipment	0	35,000	35,000	35,000	0
101-24-450-0000-23013	Capex - Computer Software and Hardware	0	34,252	34,252	89,252	55,000
	Sub Total:	1,403,891	1,191,095	1,091,095	1,184,095	93,000
	Other Charges Sub Total:	1,403,891	1,191,095	1,091,095	1,184,095	93,000
	EXPENDITURE Total:	13,519,569	12,978,578	12,878,578	12,459,712	(418,866)

SIG RECURRENT ESTIMATES 2022

HEAD :24 PUBLIC SERVICE		24 PUBLIC SERVICE COMMISSION				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-24-451-0000-21101	Salaries - Statutory	196,124	201,153	201,153	196,124	(5,029)
101-24-451-0000-21201	Housing Allowance - Statutory	130,000	102,000	102,000	120,000	18,000
101-24-451-0000-21204	Various Allowances - Statutory	55,457	67,812	67,812	67,812	0
101-24-451-0000-21102	Salaries - Public Servants	229,184	413,850	413,850	275,076	(138,774)
101-24-451-0000-21202	Housing Allowance - Public Servants	7,594	7,594	7,594	19,554	11,960
101-24-451-0000-21302	Overtime	6,543	6,543	6,543	6,543	0
101-24-451-0000-21205	Various Allowances - Public Servants	46,779	46,779	46,779	46,779	0
101-24-451-0000-21301	NPF-Employers contribution	33,654	66,846	66,846	54,892	(11,954)
101-24-451-0000-26002	Gratuities under Agreement	36,745	76,500	76,500	76,500	0
	Salaries Sub Total:	742,079	989,077	989,077	863,280	(125,797)
	Payroll Charges Sub Total:	742,079	989,077	989,077	863,280	(125,797)
	Other Charges					
101-24-451-0000-22109	Printing, stationary & photocopying	0	0	0	25,000	25,000
101-24-451-0000-22205	Office Stationery	0	0	0	15,000	15,000
101-24-451-0000-21209	Sitting Allowances	0	0	0	325,000	325,000
101-24-451-0000-22117	Entertainment	0	0	0	10,000	10,000
101-24-451-0000-22255	Venue Hire	0	0	0	20,000	20,000
101-24-451-0000-22401	Conferences, Seminars and Workshop	0	0	0	10,000	10,000
101-24-451-0000-22514	Public Servants - Annual Leave Fares	0	0	0	40,000	40,000
	Sub Total:	0	0	0	445,000	445,000
	Other Charges Sub Total:	0	0	0	445,000	445,000
	EXPENDITURE Total:	742,079	989,077	989,077	1,308,280	319,203

SIG RECURRENT ESTIMATES 2022

HEAD :24 PUBLIC SERVICE		24 IPAM				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-24-452-0000-21102	Salaries - Public Servants	837,588	832,883	832,883	860,793	27,910
101-24-452-0000-21202	Housing Allowance - Public Servants	6,353	6,353	6,353	14,973	8,620
101-24-452-0000-21302	Overtime	311	311	311	311	0
101-24-452-0000-21205	Various Allowances - Public Servants	101,804	101,804	101,804	101,804	0
101-24-452-0000-21301	NPF-Employers contribution	68,113	90,222	90,222	73,341	(16,881)
	Salaries Sub Total:	1,014,170	1,031,573	1,031,573	1,051,222	19,649
	Payroll Charges Sub Total:	1,014,170	1,031,573	1,031,573	1,051,222	19,649
	Other Charges					
101-24-452-0000-22109	Printing, stationary & photocopying	49,650	80,895	80,895	50,895	(30,000)
101-24-452-0000-22110	Publicity & promotions	18,100	21,848	21,848	21,848	0
101-24-452-0000-22205	Office Stationery	116,009	75,600	75,600	75,600	0
101-24-452-0000-22117	Entertainment	18,793	11,101	11,101	11,101	0
101-24-452-0000-22211	Fuel	8,000	10,800	10,800	20,800	10,000
101-24-452-0000-22212	Disaster preparedness & relief	17,850	0	0	0	0
101-24-452-0000-22255	Venue Hire	58,200	96,750	96,750	76,750	(20,000)
101-24-452-0000-27004	Office Rent	1,200,000	600,000	600,000	0	(600,000)
101-24-452-0000-22306	Maintain - Motor Vehicles	2,496	10,000	10,000	20,000	10,000
101-24-452-0000-22308	Maintain - Office Equipment	14,900	45,500	45,500	45,500	0
101-24-452-0000-22401	Conferences, Seminars and Workshop	40,730	60,000	60,000	60,000	0
101-24-452-0000-22404	Training - Other	453,936	710,000	710,000	400,000	(310,000)
101-24-452-0000-22514	Public Servants - Annual Leave Fares	19,464	142,464	142,464	142,464	0
101-24-452-0000-23011	Capex - Office Equipment	119,600	202,000	128,000	108,800	(19,200)
101-24-452-0000-23013	Capex - Computer Software and Hardware	46,000	158,050	158,050	244,343	86,293
	Sub Total:	2,183,727	2,225,008	2,151,008	1,278,101	(872,907)
	Other Charges Sub Total:	2,183,727	2,225,008	2,151,008	1,278,101	(872,907)
	EXPENDITURE Total:	3,197,897	3,256,581	3,182,581	2,329,323	(853,258)

SIG RECURRENT ESTIMATES 2022

HEAD :24 PUBLIC SERVICE		24 PUBLIC SERVICE REFORM UNIT				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-24-453-0000-21102	Salaries - Public Servants	323,345	554,054	554,054	556,644	2,590
101-24-453-0000-21202	Housing Allowance - Public Servants	0	0	0	104,348	104,348
101-24-453-0000-21302	Overtime	683	683	683	683	0
101-24-453-0000-21205	Various Allowances - Public Servants	24,550	24,550	24,550	151,277	126,727
101-24-453-0000-21301	NPF-Employers contribution	31,446	44,058	44,058	60,971	16,913
	Salaries Sub Total:	380,023	623,345	623,345	873,923	250,578
	Payroll Charges Sub Total:	380,023	623,345	623,345	873,923	250,578
	Other Charges					
101-24-453-0000-22212	Disaster preparedness & relief	81,700	0	0	0	0
	Sub Total:	81,700	0	0	0	0
	Other Charges Sub Total:	81,700	0	0	0	0
	EXPENDITURE Total:	461,723	623,345	623,345	873,923	250,578

SIG RECURRENT ESTIMATES 2022

HEAD :24 PUBLIC SERVICE		24 HUMAN RESOURCES MANAGEMENT & DEVELOPMENT DIVISION				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020 ACTUALS	2021 ORIGINAL BUDGET	2021 REVISED BUDGET	2022 BUDGET ESTIMATES	DIFFERENCE 2021 REVISED ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-24-454-0000-21102	Salaries - Public Servants	1,276,417	1,237,955	1,237,955	1,400,275	162,320
101-24-454-0000-21202	Housing Allowance - Public Servants	64,844	64,844	64,844	129,164	64,320
101-24-454-0000-21302	Overtime	7,977	7,977	7,977	7,977	0
101-24-454-0000-21205	Various Allowances - Public Servants	295,035	295,035	295,035	295,035	0
101-24-454-0000-21301	NPF-Employers contribution	116,180	173,982	173,982	137,434	(36,548)
101-24-454-0000-26002	Gratuities under Agreement	38,527	64,212	64,212	64,212	0
	Salaries Sub Total:	1,798,980	1,844,005	1,844,005	2,034,097	190,092
	Payroll Charges Sub Total:	1,798,980	1,844,005	1,844,005	2,034,097	190,092
	Other Charges					
101-24-454-0000-22212	Disaster preparedness & relief	63,550	0	0	0	0
	Sub Total:	63,550	0	0	0	0
	Other Charges Sub Total:	63,550	0	0	0	0
	EXPENDITURE Total:	1,862,530	1,844,005	1,844,005	2,034,097	190,092

SIG RECURRENT ESTIMATES 2022

HEAD :24 PUBLIC SERVICE		24 GOVERNANCE & PERFORMANCE MANAGEMENT				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-24-455-0000-21102	Salaries - Public Servants	286,079	70,312	70,312	344,268	273,956
101-24-455-0000-21202	Housing Allowance - Public Servants	(127)	0	0	12,199	12,199
101-24-455-0000-21205	Various Allowances - Public Servants	23,485	23,485	23,485	70,312	46,827
101-24-455-0000-21301	NPF-Employers contribution	22,270	28,609	28,609	32,008	3,399
	Salaries Sub Total:	331,708	122,406	122,406	458,787	336,381
	Payroll Charges Sub Total:	331,708	122,406	122,406	458,787	336,381
	Other Charges					
101-24-455-0000-22109	Printing, stationary & photocopying	25,000	40,800	40,800	60,800	20,000
101-24-455-0000-22110	Publicity & promotions	9,900	6,300	6,300	6,300	0
101-24-455-0000-22205	Office Stationery	32,357	30,600	30,600	30,600	0
101-24-455-0000-21209	Sitting Allowances	4,400	5,000	5,000	5,000	0
101-24-455-0000-22255	Venue Hire	0	30,000	30,000	30,000	0
101-24-455-0000-22401	Conferences, Seminars and Workshop	38,848	63,000	63,000	63,000	0
101-24-455-0000-22508	Public Servants - Local Fares	0	32,400	32,400	32,400	0
101-24-455-0000-22514	Public Servants - Annual Leave Fares	0	80,000	80,000	80,000	0
101-24-455-0000-23013	Capex - Computer Software and Hardware	15,548	36,471	36,471	56,471	20,000
	Sub Total:	126,053	324,571	324,571	364,571	40,000
	Other Charges Sub Total:	126,053	324,571	324,571	364,571	40,000
	EXPENDITURE Total:	457,760	446,977	446,977	823,358	376,381

**HEAD 24 : MINISTRY OF PUBLIC SERVICE (BUDGET
SUPPORT)**

SIG RECURRENT ESTIMATES 2022

HEAD :24

MINISTRY OF PUBLIC SERVICE (BUDGET SUPPORT)

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	1,271,676	510,575	(761,101)
EXPENDITURE TOTAL	0	0	1,271,676	510,575	(761,101)
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	0	0	1,271,676	510,575	(761,101)
NETT TOTAL	0	0	0	0	0

SIG RECURRENT ESTIMATES 2022

HEAD :24

MINISTRY OF PUBLIC SERVICE (BUDGET SUPPORT)

24 HEADQUARTERS AND
ADMINISTRATION

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
201-24-001-0000-12100	From foreign governments	0	0	1,271,676	510,575	(761,101)
	Sub Total:	0	0	1,271,676	510,575	(761,101)
	Income Sub Total:	0	0	1,271,676	510,575	(761,101)
	INCOME Total:	0	0	1,271,676	510,575	(761,101)
	EXPENDITURE					
	Other Charges					
201-24-001-0000-22101	Advertising	0	0	21,525	0	(21,525)
201-24-001-0000-22105	Consultancy Fees	0	0	315,000	299,500	(15,500)
201-24-001-0000-22109	Printing, stationary & photocopying	0	0	152,250	0	(152,250)
201-24-001-0000-22205	Office Stationery	0	0	31,731	0	(31,731)
201-24-001-0000-22401	Conferences, Seminars and Workshop	0	0	248,850	0	(248,850)
201-24-001-0000-22404	Training - Other	0	0	67,200	0	(67,200)
201-24-001-0000-22508	Public Servants - Local Fares	0	0	130,620	0	(130,620)
201-24-001-0000-22509	Public Servants - Local Accommodation	0	0	109,200	0	(109,200)
201-24-001-0000-23014	Capex - Specialized Equipment	0	0	195,300	211,075	15,775
	Sub Total:	0	0	1,271,676	510,575	(761,101)
	Other Charges Sub Total:	0	0	1,271,676	510,575	(761,101)
	EXPENDITURE Total:	0	0	1,271,676	510,575	(761,101)

HEAD 25 : JUSTICE AND LEGAL AFFAIRS

SIG RECURRENT ESTIMATES 2022

HEAD :25

JUSTICE AND LEGAL AFFAIRS

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	1,050,704	1,252,500	1,252,500	1,294,526	42,026
EXPENDITURE TOTAL	30,494,636	33,438,253	36,762,056	40,863,722	7,425,469
Payroll Charges	15,224,632	15,869,532	15,869,532	19,059,700	3,190,168
Salaries	15,224,632	15,869,532	15,869,532	19,059,700	3,190,168
Other Charges	15,269,945	17,568,721	20,892,524	21,804,022	4,235,301
NETT TOTAL	(29,443,933)	(32,185,753)	(35,509,556)	(39,569,196)	(4,059,640)

SIG RECURRENT ESTIMATES 2022

HEAD :25 JUSTICE AND LEGAL AFFAIRS		25 HEADQUARTERS & ADMIN				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-25-001-0000-21102	Salaries - Public Servants	1,079,845	918,053	918,053	1,167,274	249,221
101-25-001-0000-21202	Housing Allowance - Public Servants	39,112	39,112	39,112	114,957	75,845
101-25-001-0000-21302	Overtime	409	409	409	0	(409)
101-25-001-0000-21205	Various Allowances - Public Servants	21,326	21,326	21,326	23,345	2,019
101-25-001-0000-21301	NPF-Employers contribution	225,725	225,725	225,725	2,226,116	2,000,391
101-25-001-0000-26002	Gratuities under Agreement	95,403	113,161	113,161	114,877	1,716
101-25-001-0000-21102	Salaries - Public Servants	0	55,697	55,697	55,697	0
	Salaries Sub Total:	1,461,821	1,373,483	1,373,483	3,702,266	2,328,783
	Payroll Charges Sub Total:	1,461,821	1,373,483	1,373,483	3,702,266	2,328,783
	Other Charges					
101-25-001-0000-22103	Bank fees	325	561	561	1,421	860
101-25-001-0000-22105	Consultancy Fees	0	10,800	5,000	5,000	0
101-25-001-0000-22109	Printing, stationary & photocopying	23,850	25,000	21,800	18,800	(3,000)
101-25-001-0000-22110	Publicity & promotions	15,437	18,525	7,025	7,025	0
101-25-001-0000-22111	Recruitment Expenses	37,850	22,950	22,950	22,950	0
101-25-001-0000-22112	Subscriptions	10,680	30,400	21,700	36,700	15,000
101-25-001-0000-22204	ICT Supplies	60,490	42,840	57,840	70,840	13,000
101-25-001-0000-22205	Office Stationery	68,709	42,840	42,840	55,840	13,000
101-25-001-0000-22113	Minor Office Expenses	29,687	17,850	17,850	30,000	12,150
101-25-001-0000-22117	Entertainment	0	10,200	7,600	7,600	0
101-25-001-0000-22118	Gifts and Presents	0	2,040	40	40	0
101-25-001-0000-22211	Fuel	13,900	15,660	25,660	40,000	14,340
101-25-001-0000-27001	House Rent	5,248,218	5,716,990	5,716,990	5,716,990	0
101-25-001-0000-27004	Office Rent	1,423,800	1,423,800	1,423,800	2,772,840	1,349,040
101-25-001-0000-22301	Maintain - Non Residential Buildings	259,507	178,756	138,201	138,201	0
101-25-001-0000-22306	Maintain - Motor Vehicles	17,000	10,200	7,000	18,050	11,050
101-25-001-0000-22308	Maintain - Office Equipment	1,600	2,295	2,295	13,345	11,050
101-25-001-0000-22401	Conferences, Seminars and Workshop	80,974	100,000	56,100	51,100	(5,000)
101-25-001-0000-22404	Training - Other	35,410	36,804	14,104	14,104	0
101-25-001-0000-22508	Public Servants - Local Fares	7,452	15,924	15,924	15,924	0
101-25-001-0000-22509	Public Servants - Local Accommodation	5,000	14,324	11,524	11,524	0

101-25-001-0000-22510	Public Servants - Local Other costs	5,730	5,885	5,885	5,885	0
101-25-001-0000-22514	Public Servants - Annual Leave Fares	138,703	146,000	146,000	170,000	24,000
101-25-001-0000-22651	Electricity	1,313,004	1,559,586	4,381,769	2,311,341	(2,070,428)
101-25-001-0000-22655	Telephone and Faxes	313,336	506,994	506,994	635,994	129,000
101-25-001-0000-22656	Water	50,325	57,000	57,000	147,000	90,000
101-25-001-0000-22805	Court Judgements Provision	0	313,905	313,905	45,000	(268,905)
101-25-001-0000-23011	Capex - Office Equipment	11,300	11,616	16	23,831	23,815
101-25-001-0000-23013	Capex - Computer Software and Hardware	94,480	45,900	37,400	94,040	56,640
Sub Total:		9,266,767	10,385,645	13,065,773	12,481,385	(584,388)
Other Charges Sub Total:		9,266,767	10,385,645	13,065,773	12,481,385	(584,388)
EXPENDITURE Total:		10,728,588	11,759,128	14,439,256	16,183,651	1,744,395

SIG RECURRENT ESTIMATES 2022

HEAD :25 JUSTICE AND LEGAL AFFAIRS		25 PUBLIC SOLICITOR				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-25-470-0000-21101	Salaries - Statutory	172,277	0	0	196,124	196,124
101-25-470-0000-21201	Housing Allowance - Statutory	90,000	120,000	120,000	120,000	0
101-25-470-0000-21204	Various Allowances - Statutory	82,731	56,422	56,422	56,400	(22)
101-25-470-0000-21102	Salaries - Public Servants	2,866,225	2,924,919	2,924,919	2,974,898	49,979
101-25-470-0000-21202	Housing Allowance - Public Servants	89,780	89,780	89,780	70,690	(19,090)
101-25-470-0000-21302	Overtime	14,079	14,079	14,079	14,079	0
101-25-470-0000-21205	Various Allowances - Public Servants	1,153,651	1,153,651	1,153,651	970,128	(183,523)
101-25-470-0000-21301	NPF-Employers contribution	309,708	244,118	244,118	330,174	86,056
	Salaries Sub Total:	4,778,452	4,602,969	4,602,969	4,732,493	129,524
	Payroll Charges Sub Total:	4,778,452	4,602,969	4,602,969	4,732,493	129,524
	Other Charges					
101-25-470-0000-22103	Bank fees	1,010	2,203	2,203	2,203	0
101-25-470-0000-22108	Legal Fees	0	3,570	3,570	570	(3,000)
101-25-470-0000-22110	Publicity & promotions	0	8,360	8,360	4,360	(4,000)
101-25-470-0000-22204	ICT Supplies	78,040	53,839	97,239	101,239	4,000
101-25-470-0000-22205	Office Stationery	70,104	61,200	61,200	65,200	4,000
101-25-470-0000-22208	Reference & Education Materials	5,631	2,300	2,300	800	(1,500)
101-25-470-0000-22113	Minor Office Expenses	23,132	26,300	36,300	76,300	40,000
101-25-470-0000-22117	Entertainment	6,000	4,590	4,590	10,090	5,500
101-25-470-0000-22118	Gifts and Presents	0	421	421	421	0
101-25-470-0000-22211	Fuel	22,400	28,500	63,500	103,500	40,000
101-25-470-0000-22306	Maintain - Motor Vehicles	8,500	10,200	25,200	78,200	53,000
101-25-470-0000-22308	Maintain - Office Equipment	2,550	9,530	17,530	37,530	20,000
101-25-470-0000-22401	Conferences, Seminars and Workshop	9,600	5,230	1,030	1,030	0
101-25-470-0000-22404	Training - Other	0	5,743	1,543	1,543	0
101-25-470-0000-22508	Public Servants - Local Fares	97,691	139,982	139,982	217,919	77,937
101-25-470-0000-22509	Public Servants - Local Accommodation	175,904	314,118	274,118	257,500	(16,618)
101-25-470-0000-22510	Public Servants - Local Other costs	40,620	188,960	188,960	417,480	228,520
101-25-470-0000-22514	Public Servants - Annual Leave Fares	96,982	129,000	129,000	194,000	65,000
101-25-470-0000-22515	Others - Local Fares	22,943	45,962	12,962	12,900	(62)
101-25-470-0000-22516	Others - Local Accommodation	72,630	52,408	52,408	40,850	(11,558)
101-25-470-0000-22517	Others - Local Other Costs	15,220	35,255	35,255	133,000	97,745
101-25-470-0000-21212	Uniform & outfit allowances	0	30,000	30,000	30,000	0

101-25-470-0000-23011	Capex - Office Equipment	42,135	30,280	280	280	0
101-25-470-0000-23013	Capex - Computer Software and Hardware	51,200	20,343	20,343	10,343	(10,000)
	Sub Total:	842,292	1,208,294	1,208,294	1,797,258	588,964
	Other Charges Sub Total:	842,292	1,208,294	1,208,294	1,797,258	588,964
	EXPENDITURE Total:	5,620,744	5,811,263	5,811,263	6,529,751	718,488

SIG RECURRENT ESTIMATES 2022

HEAD :25 JUSTICE AND LEGAL AFFAIRS		25 ATTORNEY GENERAL				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-25-471-0000-21101	Salaries - Statutory	299,000	299,000	299,000	299,000	0
101-25-471-0000-21201	Housing Allowance - Statutory	180,000	180,000	180,000	180,000	0
101-25-471-0000-21204	Various Allowances - Statutory	125,785	142,200	142,200	111,500	(30,700)
101-25-471-0000-21102	Salaries - Public Servants	1,556,422	1,701,608	1,701,608	1,909,804	208,196
101-25-471-0000-21202	Housing Allowance - Public Servants	43,800	43,800	43,800	88,667	44,867
101-25-471-0000-21302	Overtime	2,271	2,271	2,271	35,840	33,569
101-25-471-0000-21205	Various Allowances - Public Servants	1,591,267	1,591,267	1,591,267	1,571,096	(20,171)
101-25-471-0000-21301	NPF-Employers contribution	187,525	298,560	298,560	314,693	16,133
101-25-471-0000-26002	Gratuities under Agreement	0	76,958	76,958	76,958	0
	Salaries Sub Total:	3,986,069	4,335,664	4,335,664	4,587,558	251,894
	Payroll Charges Sub Total:	3,986,069	4,335,664	4,335,664	4,587,558	251,894
	Other Charges					
101-25-471-0000-22103	Bank fees	0	510	510	510	0
101-25-471-0000-22105	Consultancy Fees	29,480	19,572	2,572	2,572	0
101-25-471-0000-22108	Legal Fees	0	10,200	10,200	10,200	0
101-25-471-0000-22109	Printing, stationary & photocopying	13,433	18,825	825	825	0
101-25-471-0000-22204	ICT Supplies	124,561	90,000	130,000	130,000	0
101-25-471-0000-22205	Office Stationery	96,532	35,025	70,025	70,025	0
101-25-471-0000-22113	Minor Office Expenses	23,610	15,000	15,000	15,000	0
101-25-471-0000-22117	Entertainment	0	9,000	9,000	9,000	0
101-25-471-0000-22118	Gifts and Presents	0	9,000	9,000	9,000	0
101-25-471-0000-22211	Fuel	25,000	15,000	25,000	25,000	0
101-25-471-0000-27004	Office Rent	1,732,320	1,732,320	1,732,320	1,732,320	0
101-25-471-0000-22301	Maintain - Non Residential Buildings	0	25,000	25,000	30,000	5,000
101-25-471-0000-22306	Maintain - Motor Vehicles	22,500	27,000	27,000	27,000	0
101-25-471-0000-22401	Conferences, Seminars and Workshop	0	20,983	20,983	20,983	0
101-25-471-0000-22404	Training - Other	7,392	36,000	16,000	16,000	0
101-25-471-0000-22508	Public Servants - Local Fares	0	48,000	48,000	48,000	0
101-25-471-0000-22509	Public Servants - Local Accommodation	18,785	24,000	24,000	24,000	0
101-25-471-0000-22510	Public Servants - Local Other costs	0	18,000	18,000	18,000	0
101-25-471-0000-22511	Public Servants Overseas Fares	15,685	0	0	0	0
101-25-471-0000-22513	Public Servants Overseas Other Costs	20,134	0	0	0	0
101-25-471-0000-22514	Public Servants - Annual Leave Fares	114,602	135,000	135,000	135,000	0

101-25-471-0000-22515	Others - Local Fares	8,213	50,280	15,580	15,580	0
101-25-471-0000-22517	Others - Local Other Costs	0	36,000	36,000	36,000	0
101-25-471-0000-21212	Uniform & outfit allowances	164,149	0	0	0	0
101-25-471-0000-25009	Subventions and Grant	809,800	728,820	728,820	728,820	0
101-25-471-0000-23011	Capex - Office Equipment	1,000	1,287	1,287	1,287	0
101-25-471-0000-23013	Capex - Computer Software and Hardware	112,350	174,708	174,708	148,502	(26,206)
101-25-471-0000-22815	Trade Creditors Arrears	0	71,000	749,375	0	(749,375)
Sub Total:		3,339,546	3,350,530	4,024,205	3,253,624	(770,581)
Other Charges Sub Total:		3,339,546	3,350,530	4,024,205	3,253,624	(770,581)
EXPENDITURE Total:		7,325,615	7,686,194	8,359,869	7,841,182	(518,687)

SIG RECURRENT ESTIMATES 2022

HEAD :25

JUSTICE AND LEGAL AFFAIRS

25 DIRECTOR OF PUBLIC
PROSECUTIONS

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-25-472-0000-21101	Salaries - Statutory	117,795	196,124	196,124	196,124	0
101-25-472-0000-21201	Housing Allowance - Statutory	0	122,400	122,400	120,000	(2,400)
101-25-472-0000-21204	Various Allowances - Statutory	59,758	56,422	56,422	71,400	14,978
101-25-472-0000-21102	Salaries - Public Servants	1,818,135	1,956,223	1,956,223	2,311,404	355,181
101-25-472-0000-21202	Housing Allowance - Public Servants	98,284	98,284	98,284	112,956	14,672
101-25-472-0000-21302	Overtime	22,782	22,782	22,782	46,228	23,446
101-25-472-0000-21205	Various Allowances - Public Servants	685,981	685,981	685,981	687,978	1,997
101-25-472-0000-21301	NPF-Employers contribution	201,018	213,171	213,171	265,957	52,786
	Salaries Sub Total:	3,003,752	3,351,387	3,351,387	3,812,047	460,660
	Payroll Charges Sub Total:	3,003,752	3,351,387	3,351,387	3,812,047	460,660
	Other Charges					
101-25-472-0000-22103	Bank fees	1,099	673	673	1,673	1,000
101-25-472-0000-22109	Printing, stationary & photocopying	9,350	17,750	17,750	27,750	10,000
101-25-472-0000-22110	Publicity and Promotions	925	0	0	0	0
101-25-472-0000-22112	Subscriptions	4,579	8,000	8,000	8,000	0
101-25-472-0000-22204	ICT Supplies	35,271	50,880	110,880	110,880	0
101-25-472-0000-22205	Office Stationery	63,750	38,250	78,250	88,250	10,000
101-25-472-0000-22113	Minor Office Expenses	20,391	12,850	27,850	37,850	10,000
101-25-472-0000-22117	Entertainment	1,000	2,000	2,000	4,000	2,000
101-25-472-0000-22211	Fuel	27,000	13,200	13,200	13,200	0
101-25-472-0000-22306	Maintain - Motor Vehicles	9,702	13,260	48,260	48,260	0
101-25-472-0000-22401	Conferences, Seminars and Workshop	1,450	0	0	0	0
101-25-472-0000-22404	Training - Other	22,085	10,000	10,000	20,000	10,000
101-25-472-0000-22508	Public Servants - Local Fares	98,046	188,435	168,435	249,766	81,331
101-25-472-0000-22509	Public Servants - Local Accommodation	128,208	342,398	282,398	505,800	223,402
101-25-472-0000-22510	Public Servants - Local Other costs	57,800	95,825	80,825	119,600	38,775
101-25-472-0000-22514	Public Servants - Annual Leave Fares	92,888	120,000	120,000	155,000	35,000
101-25-472-0000-22515	Others - Local Fares	240,355	307,782	287,782	474,244	186,462
101-25-472-0000-22516	Others - Local Accommodation	268,420	345,437	315,437	732,200	416,763
101-25-472-0000-22517	Others - Local Other Costs	231,907	347,780	317,780	930,550	612,770
101-25-472-0000-21212	Uniform & outfit allowances	4,250	0	0	0	0
101-25-472-0000-23011	Capex - Office Equipment	10,875	23,030	18,030	28,030	10,000

101-25-472-0000-23013	Capex - Computer Software and Hardware	20,900	33,590	33,590	43,590	10,000
	Sub Total:	1,350,252	1,971,140	1,941,140	3,598,643	1,657,503
	Other Charges Sub Total:	1,350,252	1,971,140	1,941,140	3,598,643	1,657,503
	EXPENDITURE Total:	4,354,005	5,322,527	5,292,527	7,410,690	2,118,163

SIG RECURRENT ESTIMATES 2022

HEAD :25 JUSTICE AND LEGAL AFFAIRS		25 LAW REFORM COMMISSION				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-25-473-0000-21204	Various Allowances - Statutory	0	118,000	118,000	113,400	(4,600)
101-25-473-0000-21102	Salaries - Public Servants	617,811	734,941	734,941	706,629	(28,312)
101-25-473-0000-21202	Housing Allowance - Public Servants	11,178	11,178	11,178	23,986	12,808
101-25-473-0000-21302	Overtime	9,419	9,419	9,419	14,133	4,714
101-25-473-0000-21205	Various Allowances - Public Servants	241,202	241,202	241,202	224,939	(16,263)
101-25-473-0000-21301	NPF-Employers contribution	63,246	103,601	103,601	81,231	(22,370)
	Salaries Sub Total:	942,857	1,218,341	1,218,341	1,164,318	(54,023)
	Payroll Charges Sub Total:	942,857	1,218,341	1,218,341	1,164,318	(54,023)
	Other Charges					
101-25-473-0000-22103	Bank fees	466	517	517	800	283
101-25-473-0000-22109	Printing, stationary & photocopying	739	0	0	0	0
101-25-473-0000-22110	Publicity & promotions	30,339	63,659	62,554	62,554	0
101-25-473-0000-22204	ICT Supplies	9,700	3,600	3,521	6,000	2,479
101-25-473-0000-22205	Office Stationery	15,450	14,340	14,340	14,340	0
101-25-473-0000-22113	Minor Office Expenses	12,688	16,320	23,714	30,000	6,286
101-25-473-0000-21209	Sitting Allowances	23,093	88,670	88,000	38,750	(49,250)
101-25-473-0000-22117	Entertainment	1,090	3,570	3,570	5,000	1,430
101-25-473-0000-22118	Gifts and Presents	3,829	0	0	0	0
101-25-473-0000-22211	Fuel	700	3,240	1,000	9,000	8,000
101-25-473-0000-22306	Maintain - Motor Vehicles	2,840	19,286	19,286	15,000	(4,286)
101-25-473-0000-22308	Maintain - Office Equipment	4,250	5,050	2,000	5,000	3,000
101-25-473-0000-22401	Conferences, Seminars and Workshop	25,251	47,089	47,089	98,861	51,772
101-25-473-0000-22404	Training - Other	2,642	0	0	10,286	10,286
101-25-473-0000-22508	Public Servants - Local Fares	29,620	27,500	27,500	10,000	(17,500)
101-25-473-0000-22509	Public Servants - Local Accommodation	21,000	12,000	12,000	5,000	(7,000)
101-25-473-0000-22510	Public Servants - Local Other costs	6,924	6,000	6,000	500	(5,500)
101-25-473-0000-22514	Public Servants - Annual Leave Fares	52,676	36,331	36,331	36,331	0
101-25-473-0000-23011	Capex - Office Equipment	315	0	0	0	0
101-25-473-0000-23013	Capex - Computer Software and Hardware	7,850	18,750	18,500	18,500	0
	Sub Total:	251,462	365,922	365,922	365,922	0
	Other Charges Sub Total:	251,462	365,922	365,922	365,922	0

EXPENDITURE Total:	1,194,319	1,584,263	1,584,263	1,530,240	(54,023)
--------------------	-----------	-----------	-----------	-----------	----------

SIG RECURRENT ESTIMATES 2022

HEAD :25 JUSTICE AND LEGAL AFFAIRS		25 REGISTRAR GENERALS OFFICE				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-25-474-0000-13235	Land Registration Fees	771,648	1,000,000	1,000,000	993,878	(6,122)
101-25-474-0000-13236	Intellectual Property (Trade Mark) Regist Fees	279,055	250,000	250,000	298,163	48,163
101-25-474-0000-13233	Tender Documents	0	2,500	2,500	2,485	(15)
	Sub Total:	1,050,704	1,252,500	1,252,500	1,294,526	42,026
	Income Sub Total:	1,050,704	1,252,500	1,252,500	1,294,526	42,026
	INCOME Total:	1,050,704	1,252,500	1,252,500	1,294,526	42,026
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-25-474-0000-21102	Salaries - Public Servants	797,759	743,608	743,608	844,601	100,993
101-25-474-0000-21202	Housing Allowance - Public Servants	19,615	19,615	19,615	38,778	19,163
101-25-474-0000-21205	Various Allowances - Public Servants	122,718	122,718	122,718	76,072	(46,646)
101-25-474-0000-21301	NPF-Employers contribution	65,353	72,139	72,139	71,959	(180)
101-25-474-0000-26002	Gratuities under Agreement	46,236	29,608	29,608	29,608	0
	Salaries Sub Total:	1,051,681	987,688	987,688	1,061,018	73,330
	Payroll Charges Sub Total:	1,051,681	987,688	987,688	1,061,018	73,330
	Other Charges					
101-25-474-0000-22105	Consultancy Fees	0	40,000	40,000	10,000	(30,000)
101-25-474-0000-22108	Legal Fees	0	510	510	510	0
101-25-474-0000-22109	Printing, stationary & photocopying	7,000	15,200	15,200	15,200	0
101-25-474-0000-22112	Subscriptions	18,111	15,000	15,000	15,000	0
101-25-474-0000-22204	ICT Supplies	42,090	25,500	25,500	30,500	5,000
101-25-474-0000-22205	Office Stationery	35,796	17,850	28,850	43,850	15,000
101-25-474-0000-22113	Minor Office Expenses	7,501	5,100	5,100	10,100	5,000
101-25-474-0000-22117	Entertainment	0	2,550	2,550	2,550	0
101-25-474-0000-22118	Gifts and Presents	0	1,530	1,530	1,530	0
101-25-474-0000-22211	Fuel	1,500	5,400	1,400	1,400	0

101-25-474-0000-22306	Maintain - Motor Vehicles	4,430	15,655	4,655	4,655	0
101-25-474-0000-22308	Maintain - Office Equipment	0	1,020	1,020	1,020	0
101-25-474-0000-22401	Conferences, Seminars and Workshop	0	2,293	2,293	2,293	0
101-25-474-0000-22404	Training - Other	0	7,586	7,586	7,586	0
101-25-474-0000-22514	Public Servants - Annual Leave Fares	61,158	65,000	65,000	90,000	25,000
101-25-474-0000-23011	Capex - Office Equipment	25,000	9,147	13,147	9,000	(4,147)
101-25-474-0000-23013	Capex - Computer Software and Hardware	17,040	56,780	56,780	60,927	4,147
101-25-474-0000-22807	Legislation Review	0	1,069	1,069	1,069	0
Sub Total:		219,626	287,190	287,190	307,190	20,000
Other Charges Sub Total:		219,626	287,190	287,190	307,190	20,000
EXPENDITURE Total:		1,271,367	1,274,878	1,274,878	1,368,208	93,330

HEAD 26 : HOME AFFAIRS

SIG RECURRENT ESTIMATES 2022

HEAD :26

HOME AFFAIRS

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	5,179,770	6,626,252	6,626,252	6,587,325	(38,927)
EXPENDITURE TOTAL	10,745,429	14,387,732	14,387,732	14,602,542	214,810
Payroll Charges	2,080,303	2,306,224	2,306,224	2,707,898	401,674
Salaries	2,080,303	2,306,224	2,306,224	2,707,898	401,674
Other Charges	8,665,126	12,081,508	12,081,508	11,894,644	(186,864)
NETT TOTAL	(5,565,659)	(7,761,480)	(7,761,480)	(8,015,217)	(253,737)

SIG RECURRENT ESTIMATES 2022

HEAD :26 HOME AFFAIRS		26 HEADQUARTERS & ADMIN				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-26-001-0000-21102	Salaries - Public Servants	753,300	756,512	756,512	775,190	18,678
101-26-001-0000-21202	Housing Allowance - Public Servants	37,667	37,667	37,667	218,310	180,643
101-26-001-0000-21302	Overtime	1,606	1,606	1,606	15,504	13,898
101-26-001-0000-21205	Various Allowances - Public Servants	95,310	95,310	95,310	300,162	204,852
101-26-001-0000-21301	NPF-Employers contribution	69,027	108,803	108,803	98,187	(10,616)
101-26-001-0000-26002	Gratuities under Agreement	41,737	41,737	41,737	41,737	0
	Salaries Sub Total:	998,647	1,041,635	1,041,635	1,449,090	407,455
	Payroll Charges Sub Total:	998,647	1,041,635	1,041,635	1,449,090	407,455
	Other Charges					
101-26-001-0000-22103	Bank fees	0	1,000	1,000	1,000	0
101-26-001-0000-22109	Printing, stationary & photocopying	46,944	58,400	58,400	26,500	(31,900)
101-26-001-0000-22110	Publicity & promotions	74,255	30,000	30,000	30,000	0
101-26-001-0000-22203	General Stores & Spares	45,786	30,000	30,000	30,000	0
101-26-001-0000-22204	ICT Supplies	140,975	100,800	100,800	100,800	0
101-26-001-0000-22205	Office Stationery	127,573	60,000	60,000	60,000	0
101-26-001-0000-21209	Sitting Allowances	46,831	15,600	15,600	15,600	0
101-26-001-0000-22117	Entertainment	59,048	60,000	60,000	60,000	0
101-26-001-0000-22211	Fuel	42,904	70,000	70,000	70,000	0
101-26-001-0000-22212	Disaster preparedness & relief	101,500	0	0	0	0
101-26-001-0000-27001	House Rent	953,760	1,324,828	1,324,828	1,164,828	(160,000)
101-26-001-0000-27004	Office Rent	2,687,430	2,600,000	2,600,000	3,000,000	400,000
101-26-001-0000-22301	Maintain - Non Residential Buildings	151,959	65,000	65,000	0	(65,000)
101-26-001-0000-22306	Maintain - Motor Vehicles	58,840	60,000	60,000	60,000	0
101-26-001-0000-22308	Maintain - Office Equipment	15,640	55,000	55,000	60,000	5,000
101-26-001-0000-22401	Conferences, Seminars and Workshop	26,294	33,500	33,500	35,500	2,000
101-26-001-0000-22404	Training - Other	23,126	48,000	48,000	75,000	27,000
101-26-001-0000-22508	Public Servants Local Fares	6,199	0	0	0	0
101-26-001-0000-22510	Public Servants Local Other costs	1,127	0	0	0	0
101-26-001-0000-22514	Public Servants - Annual Leave Fares	149,747	247,620	247,620	247,620	0
101-26-001-0000-21212	Uniform & outfit allowances	0	220,000	220,000	215,000	(5,000)
101-26-001-0000-22651	Electricity	221,848	342,000	342,000	540,000	198,000

101-26-001-0000-22655	Telephone and Faxes	72,918	342,000	342,000	120,000	(222,000)
101-26-001-0000-22656	Water	81,853	136,800	136,800	50,000	(86,800)
101-26-001-0000-23009	Capex - Motor Vehicles	0	180,000	180,000	100,000	(80,000)
101-26-001-0000-23011	Capex - Office Equipment	378,579	60,000	60,000	30,000	(30,000)
Sub Total:		5,515,136	6,140,548	6,140,548	6,091,848	(48,700)
Other Charges Sub Total:		5,515,136	6,140,548	6,140,548	6,091,848	(48,700)
EXPENDITURE Total:		6,513,783	7,182,183	7,182,183	7,540,938	358,755

SIG RECURRENT ESTIMATES 2022

HEAD :26 HOME AFFAIRS		26 SPECIAL DUTIES				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-26-490-0000-13227	Citizen Fees	798,600	1,500,000	1,500,000	1,490,817	(9,183)
101-26-490-0000-13233	Tender Documents	1,650	0	0	1,640	1,640
101-26-490-0000-11444	Lottery Receipts	4,201,607	5,000,000	5,000,000	4,969,389	(30,611)
	Sub Total:	5,001,857	6,500,000	6,500,000	6,461,846	(38,154)
	Income Sub Total:	5,001,857	6,500,000	6,500,000	6,461,846	(38,154)
	INCOME Total:	5,001,857	6,500,000	6,500,000	6,461,846	(38,154)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-26-490-0000-21102	Salaries - Public Servants	285,452	287,844	287,844	299,014	11,170
101-26-490-0000-21202	Housing Allowance - Public Servants	5,528	5,528	5,528	6,308	780
101-26-490-0000-21205	Various Allowances - Public Servants	21,312	21,312	21,312	5,980	(15,332)
101-26-490-0000-21301	NPF-Employers contribution	33,204	22,493	22,493	23,348	855
	Salaries Sub Total:	345,496	337,177	337,177	334,650	(2,527)
	Payroll Charges Sub Total:	345,496	337,177	337,177	334,650	(2,527)
	Other Charges					
101-26-490-0000-22109	Printing, stationary & photocopying	51,522	30,913	30,913	67,913	37,000
101-26-490-0000-22110	Publicity & promotions	62,100	51,000	51,000	14,000	(37,000)
101-26-490-0000-22205	Office Stationery	22,652	44,558	44,558	44,500	(58)
101-26-490-0000-21209	Sitting Allowances	28,737	43,860	43,860	83,860	40,000
101-26-490-0000-22117	Entertainment	93,955	678,463	678,463	536,694	(141,769)
101-26-490-0000-22104	Board Expenses	47,040	48,965	48,965	48,965	0
101-26-490-0000-22212	Disaster preparedness & relief	145,200	0	0	0	0
101-26-490-0000-22253	Ship Hire	162,405	0	0	0	0
101-26-490-0000-22807	Legislation Review	148,058	1,033,087	1,033,087	1,007,330	(25,757)
	Sub Total:	761,668	1,930,846	1,930,846	1,803,262	(127,584)
	Other Charges Sub Total:	761,668	1,930,846	1,930,846	1,803,262	(127,584)
	EXPENDITURE Total:	1,107,164	2,268,023	2,268,023	2,137,912	(130,111)

SIG RECURRENT ESTIMATES 2022

HEAD :26 HOME AFFAIRS		26 SPORTS DEVELOPMENT				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-26-491-0000-21102	Salaries - Public Servants	190,293	179,603	179,603	179,603	0
101-26-491-0000-21202	Housing Allowance - Public Servants	4,444	4,444	4,444	0	(4,444)
101-26-491-0000-21205	Various Allowances - Public Servants	7,361	7,361	7,361	7,361	0
101-26-491-0000-21301	NPF-Employers contribution	14,605	14,415	14,415	14,022	(393)
	Salaries Sub Total:	216,703	205,823	205,823	200,986	(4,837)
	Payroll Charges Sub Total:	216,703	205,823	205,823	200,986	(4,837)
	Other Charges					
101-26-491-0000-22105	Consultancy Fees	30,213	66,000	66,000	36,000	(30,000)
101-26-491-0000-22110	Publicity & promotions	0	10,471	10,471	10,471	0
101-26-491-0000-22112	Subscriptions	0	50,000	50,000	50,000	0
101-26-491-0000-22205	Office Stationery	19,600	25,500	25,500	25,500	0
101-26-491-0000-22401	Conferences, Seminars and Workshop	67,480	0	0	0	0
101-26-491-0000-22508	Public Servants - Local Fares	0	41,842	41,842	41,842	0
101-26-491-0000-22509	Public Servants - Local Accommodation	0	27,000	27,000	27,000	0
101-26-491-0000-22510	Public Servants - Local Other costs	12,050	44,434	44,434	44,434	0
101-26-491-0000-22515	Others Local Fares	46,012	0	0	0	0
101-26-491-0000-22516	Others Local Accommodation	126,285	0	0	0	0
101-26-491-0000-22517	Others Local Other costs	8,500	0	0	0	0
101-26-491-0000-25009	Subventions and Grant	250,000	450,000	450,000	375,000	(75,000)
101-26-491-0000-25027	Sports Grant	949,689	2,079,080	2,079,080	2,000,000	(79,080)
	Sub Total:	1,509,829	2,794,327	2,794,327	2,610,247	(184,080)
	Other Charges Sub Total:	1,509,829	2,794,327	2,794,327	2,610,247	(184,080)
	EXPENDITURE Total:	1,726,532	3,000,150	3,000,150	2,811,233	(188,917)

SIG RECURRENT ESTIMATES 2022

HEAD :26 HOME AFFAIRS		26 HONIARA CITY COUNCIL				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-26-088-0000-21102	Salaries - Public Servants	137,307	187,168	187,168	187,168	0
101-26-088-0000-21202	Housing Allowance - Public Servants	16,877	16,877	16,877	15,275	(1,602)
101-26-088-0000-21205	Various Allowances - Public Servants	20,315	20,315	20,315	20,315	0
101-26-088-0000-21301	NPF-Employers contribution	12,892	18,202	18,202	16,707	(1,495)
	Salaries Sub Total:	187,392	242,562	242,562	239,465	(3,097)
	Payroll Charges Sub Total:	187,392	242,562	242,562	239,465	(3,097)
	Other Charges					
101-26-088-0000-25019	Grant to HTC	401,076	721,937	721,937	721,937	0
	Sub Total:	401,076	721,937	721,937	721,937	0
	Other Charges Sub Total:	401,076	721,937	721,937	721,937	0
	EXPENDITURE Total:	588,468	964,499	964,499	961,402	(3,097)

SIG RECURRENT ESTIMATES 2022

HEAD :26 HOME AFFAIRS		26 ELECTORAL OFFICE				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-26-010-0000-13224	Naturalizations, Births, Marriages Fees	50	0	0	0	0
101-26-010-0000-13225	Electors list fees	3,016	0	0	0	0
101-26-010-0000-13226	Election Fees	70,000	0	0	0	0
	Sub Total:	73,066	0	0	0	0
	Income Sub Total:	73,066	0	0	0	0
	INCOME Total:	73,066	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-26-010-0000-21102	Salaries - Public Servants	227,646	0	0	0	0
101-26-010-0000-21202	Housing Allowance - Public Servants	(870)	0	0	0	0
101-26-010-0000-21302	Overtime -Public Servants	2,722	0	0	0	0
101-26-010-0000-21205	Various Allowances - Public Servants	14,370	0	0	0	0
101-26-010-0000-21301	NPF (7.5%) - Employers Contribution	29,426	0	0	0	0
	Salaries Sub Total:	273,295	0	0	0	0
	Payroll Charges Sub Total:	273,295	0	0	0	0
	Other Charges					
101-26-010-0000-22212	Disaster preparedness & relief	162,840	0	0	0	0
	Sub Total:	162,840	0	0	0	0
	Other Charges Sub Total:	162,840	0	0	0	0
	EXPENDITURE Total:	436,135	0	0	0	0

SIG RECURRENT ESTIMATES 2022

HEAD :26 HOME AFFAIRS		26 CIVIL REGISTRATION				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-26-492-0000-13224	Naturalization, Births, Marriages Fees	104,848	126,252	126,252	125,479	(773)
	Sub Total:	104,848	126,252	126,252	125,479	(773)
	Income Sub Total:	104,848	126,252	126,252	125,479	(773)
	INCOME Total:	104,848	126,252	126,252	125,479	(773)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-26-492-0000-21102	Salaries - Public Servants	53,807	279,793	279,793	287,487	7,694
101-26-492-0000-21202	Housing Allowance - Public Servants	892	10,000	10,000	2,473	(7,527)
101-26-492-0000-21302	Overtime	0	50,000	50,000	50,000	0
101-26-492-0000-21205	Various Allowances - Public Servants	(30)	50,000	50,000	50,000	0
101-26-492-0000-21301	NPF-Employers contribution	4,102	29,234	29,234	33,747	4,513
101-26-492-0000-21207	Various Allowances - Others	0	60,000	60,000	60,000	0
	Salaries Sub Total:	58,771	479,027	479,027	483,707	4,680
	Payroll Charges Sub Total:	58,771	479,027	479,027	483,707	4,680
	Other Charges					
101-26-492-0000-22109	Printing, stationary & photocopying	70,783	145,000	145,000	220,000	75,000
101-26-492-0000-22110	Publicity & promotions	0	30,400	30,400	30,400	0
101-26-492-0000-22204	ICT Supplies	159,862	141,500	141,500	240,000	98,500
101-26-492-0000-22205	Office Stationery	39,642	35,890	35,890	35,890	0
101-26-492-0000-22313	Maintain - Specialized Equipment	44,289	45,000	45,000	45,000	0
101-26-492-0000-22401	Conferences, Seminars and Workshop	0	61,600	61,600	61,600	0
101-26-492-0000-23011	Capex - Office Equipment	0	34,460	34,460	34,460	0
	Sub Total:	314,576	493,850	493,850	667,350	173,500
	Other Charges Sub Total:	314,576	493,850	493,850	667,350	173,500
	EXPENDITURE Total:	373,347	972,877	972,877	1,151,057	178,180

HEAD 26 : MINISTRY OF HOME AFFAIRS (BUDGET SUPPORT)

SIG RECURRENT ESTIMATES 2022

HEAD :26

MINISTRY OF HOME AFFAIRS (BUDGET SUPPORT)

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	724,270	6,284,966	760,403	(5,524,563)
EXPENDITURE TOTAL	223,045	724,270	6,284,966	760,403	(5,524,563)
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	223,045	724,270	6,284,966	760,403	(5,524,563)
NETT TOTAL	(223,045)	0	0	0	0

SIG RECURRENT ESTIMATES 2022

HEAD :26		MINISTRY OF HOME AFFAIRS (BUDGET SUPPORT)			26 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
202-26-001-0000-12100	From foreign governments	0	0	5,494,504	0	(5,494,504)
	Sub Total:	0	0	5,494,504	0	(5,494,504)
	Income Sub Total:	0	0	5,494,504	0	(5,494,504)
	INCOME Total:	0	0	5,494,504	0	(5,494,504)
	EXPENDITURE					
	Other Charges					
202-26-001-0000-22105	Consultancy Fees	0	0	800,000	0	(800,000)
202-26-001-0000-22109	Printing, stationary & photocopying	0	0	300,000	0	(300,000)
202-26-001-0000-22110	Publicity & promotions	0	0	300,000	0	(300,000)
202-26-001-0000-22314	Software Support and Maintenance	0	0	200,000	0	(200,000)
202-26-001-0000-22401	Conferences, Seminars and Workshop	0	0	1,000,000	0	(1,000,000)
202-26-001-0000-22508	Public Servants - Local Fares	0	0	350,000	0	(350,000)
202-26-001-0000-22510	Public Servants - Local Other costs	0	0	300,000	0	(300,000)
202-26-001-0000-23011	Capex - Office Equipment	0	0	200,000	0	(200,000)
202-26-001-0000-22807	Legislation Review	0	0	2,044,504	0	(2,044,504)
	Sub Total:	0	0	5,494,504	0	(5,494,504)
	Other Charges Sub Total:	0	0	5,494,504	0	(5,494,504)
	EXPENDITURE Total:	0	0	5,494,504	0	(5,494,504)

SIG RECURRENT ESTIMATES 2022

HEAD :26		MINISTRY OF HOME AFFAIRS (BUDGET SUPPORT)			26 CIVIL REGISTRATION	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
208-26-492-0000-12200	From international organizations	0	0	66,192	760,403	694,211
208-26-492-0000-12200	From international organizations	0	724,270	724,270	0	(724,270)
	Sub Total:	0	724,270	790,462	760,403	(30,059)
	Income Sub Total:	0	724,270	790,462	760,403	(30,059)
	INCOME Total:	0	724,270	790,462	760,403	(30,059)
	EXPENDITURE					
	Other Charges					
208-26-492-0000-22109	Printing, stationary & photocopying	0	23,890	79,140	23,890	(55,250)
208-26-492-0000-22313	Maintain - Specialized Equipment	21,420	35,830	35,830	35,830	0
208-26-492-0000-22515	Others - Local Fares	14,030	32,300	32,300	32,300	0
208-26-492-0000-22516	Others - Local Accommodation	7,500	164,800	164,800	164,800	0
208-26-492-0000-22517	Others - Local Other Costs	110,984	217,450	228,392	217,450	(10,942)
208-26-492-0000-22807	Legislation Review	69,111	250,000	250,000	286,133	36,133
	Sub Total:	223,045	724,270	790,462	760,403	(30,059)
	Other Charges Sub Total:	223,045	724,270	790,462	760,403	(30,059)
	EXPENDITURE Total:	223,045	724,270	790,462	760,403	(30,059)

HEAD 27 : TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS

SIG RECURRENT ESTIMATES 2022

HEAD :27

TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	28,853,856	25,906,971	25,906,971	26,220,512	313,541
Payroll Charges	4,154,085	3,725,025	3,725,025	4,006,857	281,832
Salaries	4,154,085	3,725,025	3,725,025	4,006,857	281,832
Other Charges	24,699,771	22,181,946	22,181,946	22,213,655	31,709
NETT TOTAL	(28,853,856)	(25,906,971)	(25,906,971)	(26,220,512)	(313,541)

SIG RECURRENT ESTIMATES 2022

HEAD :27		TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL A			27 HEADQUARTER AND ADMIN.	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-27-001-0000-21102	Salaries - Public Servants	827,424	897,838	897,838	875,604	(22,234)
101-27-001-0000-21202	Housing Allowance - Public Servants	68,544	68,544	68,544	207,516	138,972
101-27-001-0000-21302	Overtime	4,326	4,326	4,326	4,326	0
101-27-001-0000-21205	Various Allowances - Public Servants	231,246	231,246	231,246	308,839	77,593
101-27-001-0000-21301	NPF-Employers contribution	67,432	106,517	106,517	104,721	(1,796)
101-27-001-0000-26002	Gratuities under agreement	0	26,001	26,001	0	(26,001)
101-27-001-0000-26003	Long Service Benefits	782,421	89,185	89,185	117,500	28,315
	Salaries Sub Total:	1,981,392	1,423,657	1,423,657	1,618,506	194,849
	Payroll Charges Sub Total:	1,981,392	1,423,657	1,423,657	1,618,506	194,849
	Other Charges					
101-27-001-0000-22109	Printing, stationary & photocopying	147,300	124,500	124,500	105,825	(18,675)
101-27-001-0000-22110	Publicity & promotions	253,387	120,004	120,004	102,003	(18,001)
101-27-001-0000-22111	Recruitment Expenses	89,500	40,116	40,116	40,116	0
101-27-001-0000-22203	General Stores & Spares	8,451	5,100	5,100	5,100	0
101-27-001-0000-22205	Office Stationery	121,999	26,820	26,820	26,820	0
101-27-001-0000-22117	Entertainment	25,481	15,300	15,300	15,300	0
101-27-001-0000-22118	Gifts and Presents	16,355	10,149	10,149	10,149	0
101-27-001-0000-21303	Staff Welfare	25,000	15,300	15,300	15,300	0
101-27-001-0000-22211	Fuel	12,000	18,968	18,968	18,968	0
101-27-001-0000-27001	House Rent	1,474,400	1,750,000	1,750,000	1,900,000	150,000
101-27-001-0000-27004	Office Rent	2,326,500	2,400,000	2,400,000	2,400,000	0
101-27-001-0000-22301	Maintain - Non Residential Buildings	52,200	37,500	37,500	37,500	0
101-27-001-0000-22302	Maintain - Residential Buildings	28,746	34,519	34,519	74,519	40,000
101-27-001-0000-22306	Maintain - Motor Vehicles	24,865	23,868	23,868	93,868	70,000
101-27-001-0000-22308	Maintain - Office Equipment	13,599	24,600	24,600	24,600	0
101-27-001-0000-22401	Conferences, Seminars and Workshop	43,025	38,219	38,219	58,219	20,000
101-27-001-0000-22404	Training - Other	(40,765)	62,586	62,586	82,586	20,000
101-27-001-0000-22508	Public Servants - Local Fares	11,695	8,532	8,532	8,532	0
101-27-001-0000-22511	Public Servants Overseas Fares	1,975	0	0	0	0
101-27-001-0000-22514	Public Servants - Annual Leave Fares	92,431	127,260	127,260	127,260	0
101-27-001-0000-22515	Others - Local Fares	7,360	14,580	14,580	14,580	0

101-27-001-0000-22516	Others - Local Accommodation	23,400	20,500	20,500	20,500	0
101-27-001-0000-22517	Others - Local Other Costs	14,200	8,520	8,520	8,520	0
101-27-001-0000-22651	Electricity	256,650	300,000	300,000	300,000	0
101-27-001-0000-22655	Telephone and Faxes	288,180	313,307	313,307	313,307	0
101-27-001-0000-22656	Water	8,804	38,687	38,687	38,687	0
101-27-001-0000-25028	Reconciliation Programme Grant	310,781	582,631	582,631	368,631	(214,000)
101-27-001-0000-23011	Capex - Office Equipment	48,487	55,915	55,915	55,915	0
101-27-001-0000-23013	Capex - Computer Software and Hardware	65,460	37,268	37,268	37,268	0
101-27-001-0000-23014	Capex - Specialised Equipment	25,440	15,990	15,990	15,990	0
Sub Total:		5,776,904	6,270,739	6,270,739	6,320,063	49,324
Other Charges Sub Total:		5,776,904	6,270,739	6,270,739	6,320,063	49,324
EXPENDITURE Total:		7,758,296	7,694,396	7,694,396	7,938,569	244,173

SIG RECURRENT ESTIMATES 2022

HEAD :27

TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL A

27 PEACE AND ECCLESIASTICAL
AFFAIRS

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-27-500-0000-22105	Consultancy Fees	0	67,270	67,270	37,270	(30,000)
101-27-500-0000-22109	Printing, stationary & photocopying	18,513	12,000	12,000	12,000	0
101-27-500-0000-22203	General Stores & Spares	2,800	4,200	4,200	4,200	0
101-27-500-0000-22205	Office Stationery	140,465	49,800	49,800	49,800	0
101-27-500-0000-22206	Rations	19,684	20,300	20,300	20,300	0
101-27-500-0000-22118	Gifts and Presents	3,650	13,200	13,200	13,200	0
101-27-500-0000-22211	Fuel	67,296	88,334	88,334	58,334	(30,000)
101-27-500-0000-22212	Disaster preparedness & relief	4,999,619	0	0	0	0
101-27-500-0000-22251	Equipment Hire	4,000	12,000	12,000	12,000	0
101-27-500-0000-22252	Plant & Vehicles Hire	0	646,933	646,933	300,893	(346,040)
101-27-500-0000-22254	OBM & Canoe Hire	47,300	64,578	64,578	64,578	0
101-27-500-0000-22255	Venue Hire	20,000	58,573	58,573	58,573	0
101-27-500-0000-22301	Maintain - Non Residential Buildings	0	20,700	20,700	20,700	0
101-27-500-0000-22306	Maintain - Motor Vehicles	9,650	13,340	13,340	13,340	0
101-27-500-0000-22401	Conferences, Seminars and Workshop	205,511	118,859	118,859	101,030	(17,829)
101-27-500-0000-22405	Training - Overseas	0	58,015	58,015	1,015	(57,000)
101-27-500-0000-22508	Public Servants - Local Fares	5,080	24,000	24,000	24,000	0
101-27-500-0000-22514	Public Servants - Annual Leave Fares	55,844	33,100	33,100	33,100	0
101-27-500-0000-22515	Others - Local Fares	15,033	30,305	30,305	30,305	0
101-27-500-0000-22516	Others - Local Accommodation	38,940	90,109	90,109	50,109	(40,000)
101-27-500-0000-22517	Others - Local Other Costs	18,040	11,648	11,648	11,648	0
101-27-500-0000-22603	Transport - Other	1,000	9,878	9,878	9,878	0
101-27-500-0000-25004	Church Grant	12,546,840	13,050,000	13,050,000	13,700,000	650,000
	Sub Total:	18,219,265	14,497,142	14,497,142	14,626,273	129,131
	Other Charges Sub Total:	18,219,265	14,497,142	14,497,142	14,626,273	129,131
	EXPENDITURE Total:	18,219,265	14,497,142	14,497,142	14,626,273	129,131

SIG RECURRENT ESTIMATES 2022

HEAD :27		TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL A			27 TRADITIONAL GOVERNANCE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-27-501-0000-21102	Salaries - Public Servants	1,428,921	1,471,158	1,471,158	1,474,702	3,544
101-27-501-0000-21202	Housing Allowance - Public Servants	32,251	32,352	32,352	42,010	9,658
101-27-501-0000-21208	Special Duty Allowance - Public Servants	463	3,272	3,272	3,272	0
101-27-501-0000-21302	Overtime	2,779	2,779	2,779	2,779	0
101-27-501-0000-21205	Various Allowances - Public Servants	122,956	122,956	122,956	122,956	0
101-27-501-0000-21301	NPF-Employers contribution	116,330	137,358	137,358	123,429	(13,929)
101-27-501-0000-26002	Gratuities under Agreement	59,875	59,875	59,875	59,875	0
	Salaries Sub Total:	1,763,574	1,829,750	1,829,750	1,829,023	(727)
	Payroll Charges Sub Total:	1,763,574	1,829,750	1,829,750	1,829,023	(727)
	Other Charges					
101-27-501-0000-22105	Consultancy Fees	0	60,714	60,714	30,714	(30,000)
101-27-501-0000-22109	Printing, stationary & photocopying	10,402	12,531	12,531	12,531	0
101-27-501-0000-22203	General Stores & Spares	2,000	6,000	6,000	6,000	0
101-27-501-0000-22205	Office Stationery	49,263	34,860	34,860	34,860	0
101-27-501-0000-22206	Rations	0	18,000	18,000	18,000	0
101-27-501-0000-22118	Gifts and Presents	2,639	3,120	3,120	3,120	0
101-27-501-0000-22211	Fuel	20,146	68,748	68,748	68,748	0
101-27-501-0000-22212	Disaster preparedness & relief	54,400	0	0	0	0
101-27-501-0000-22251	Equipment Hire	0	27,114	27,114	27,114	0
101-27-501-0000-22252	Plant & Vehicles Hire	0	31,224	31,224	31,224	0
101-27-501-0000-22254	OBM & Canoe Hire	7,250	42,174	42,174	42,174	0
101-27-501-0000-22255	Venue Hire	9,300	42,943	42,943	42,943	0
101-27-501-0000-22301	Maintain - Non Residential Buildings	4,065	420	420	420	0
101-27-501-0000-22306	Maintain - Motor Vehicles	17,360	13,200	13,200	13,200	0
101-27-501-0000-22401	Conferences, Seminars and Workshop	73,923	111,638	111,638	54,892	(56,746)
101-27-501-0000-22403	Training - Materials	573	510	510	510	0
101-27-501-0000-22405	Training - Overseas	0	500	500	500	0
101-27-501-0000-22508	Public Servants - Local Fares	22,505	24,947	24,947	24,947	0
101-27-501-0000-22512	Public Servants Overseas Accommodation	7,300	0	0	0	0
101-27-501-0000-22514	Public Servants - Annual Leave Fares	27,292	33,137	33,137	33,137	0
101-27-501-0000-22515	Others - Local Fares	35,875	5,000	5,000	5,000	0
101-27-501-0000-22516	Others - Local Accommodation	18,510	100,200	100,200	40,200	(60,000)
101-27-501-0000-22517	Others - Local Other Costs	19,163	9,000	9,000	9,000	0

101-27-501-0000-22603	Transport - Other	0	600	600	600	0
101-27-501-0000-25024	Grants to Chiefs	0	250,000	250,000	250,000	0
101-27-501-0000-25028	Reconciliation Programme Grant	33,000	92,700	92,700	92,700	0
101-27-501-0000-23011	Capex - Office Equipment	61,330	81,600	81,600	81,600	0
101-27-501-0000-23013	Capex - Computer Software and Hardware	70,170	42,330	42,330	42,330	0
101-27-501-0000-23014	Capex - Specialised Equipment	33,280	33,150	33,150	33,150	0
Sub Total:		579,746	1,146,360	1,146,360	999,614	(146,746)
Other Charges Sub Total:		579,746	1,146,360	1,146,360	999,614	(146,746)
EXPENDITURE Total:		2,343,320	2,976,110	2,976,110	2,828,637	(147,473)

SIG RECURRENT ESTIMATES 2022

HEAD :27		TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL A			27 POLICY AND PLANNING	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-27-502-0000-21102	Salaries - Public Servants	333,878	381,027	381,027	475,438	94,411
101-27-502-0000-21202	Housing Allowance - Public Servants	2,619	2,619	2,619	0	(2,619)
101-27-502-0000-21205	Various Allowances - Public Servants	44,867	44,867	44,867	44,867	0
101-27-502-0000-21301	NPF-Employers contribution	27,755	43,105	43,105	39,023	(4,082)
	Salaries Sub Total:	409,119	471,618	471,618	559,328	87,710
	Payroll Charges Sub Total:	409,119	471,618	471,618	559,328	87,710
	Other Charges					
101-27-502-0000-22109	Printing, stationary & photocopying	22,614	23,700	23,700	23,700	0
101-27-502-0000-22110	Publicity & promotions	21,200	25,500	25,500	25,500	0
101-27-502-0000-22205	Office Stationery	4,730	4,850	4,850	4,850	0
101-27-502-0000-22211	Fuel	2,966	14,433	14,433	14,433	0
101-27-502-0000-22401	Conferences, Seminars and Workshop	48,500	81,122	81,122	81,122	0
101-27-502-0000-22508	Public Servants - Local Fares	5,080	13,829	13,829	13,829	0
101-27-502-0000-22514	Public Servants - Annual Leave Fares	0	45,007	45,007	45,007	0
101-27-502-0000-22515	Others - Local Fares	0	16,200	16,200	16,200	0
101-27-502-0000-22516	Others - Local Accommodation	2,166	16,200	16,200	16,200	0
101-27-502-0000-22517	Others - Local Other Costs	8,100	4,860	4,860	4,860	0
101-27-502-0000-23011	Capex - Office Equipment	0	5,866	5,866	5,866	0
101-27-502-0000-23013	Capex - Computer Software and Hardware	8,500	5,312	5,312	5,312	0
101-27-502-0000-22810	Monitoring & Evaluation	0	10,826	10,826	10,826	0
	Sub Total:	123,856	267,705	267,705	267,705	0
	Other Charges Sub Total:	123,856	267,705	267,705	267,705	0
	EXPENDITURE Total:	532,975	739,323	739,323	827,033	87,710

HEAD 28 : MINES, ENERGY & RURAL ELECTRIFICATION

SIG RECURRENT ESTIMATES 2022

HEAD :28

MINES, ENERGY & RURAL ELECTRIFICATION

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	1,709,203	5,513,600	5,513,600	3,822,218	(1,691,382)
EXPENDITURE TOTAL	12,427,310	15,838,655	15,838,655	16,037,059	198,404
Payroll Charges	5,128,624	6,527,299	6,527,299	6,791,846	264,547
Salaries	5,128,624	6,527,299	6,527,299	6,791,846	264,547
Other Charges	7,281,936	9,311,356	9,311,356	9,245,213	(66,143)
NETT TOTAL	(10,718,106)	(10,325,055)	(10,325,055)	(12,214,841)	(1,889,786)

SIG RECURRENT ESTIMATES 2022

HEAD :28		MINES, ENERGY & RURAL ELECTRIFICATION			28 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-28-001-0000-21102	Salaries - Public Servants	746,401	779,320	779,320	775,023	(4,297)
101-28-001-0000-21202	Housing Allowance - Public Servants	56,055	56,055	56,055	118,457	62,402
101-28-001-0000-21302	Overtime -Public Servants	17,811	17,811	17,811	17,811	0
101-28-001-0000-21205	Various Allowances - Public Servants	149,153	149,153	149,153	157,854	8,701
101-28-001-0000-21301	NPF-Employers contribution	66,117	83,617	83,617	80,186	(3,431)
101-28-001-0000-21105	Consultants	0	722,364	722,364	722,364	0
101-28-001-0000-26002	Gratuities under agreement	0	47,986	47,986	47,986	0
101-28-001-0000-26003	Long Service Benefits	289,743	707,934	707,934	560,033	(147,901)
	Salaries Sub Total:	1,325,280	2,564,240	2,564,240	2,479,714	(84,526)
	Payroll Charges Sub Total:	1,325,280	2,564,240	2,564,240	2,479,714	(84,526)
	Other Charges					
101-28-001-0000-22109	Printing, stationary & photocopying	51,150	51,231	51,231	51,231	0
101-28-001-0000-22205	Office Stationery	42,494	52,500	52,500	52,500	0
101-28-001-0000-22211	Fuel	9,000	18,000	18,000	18,000	0
101-28-001-0000-27001	House Rent	2,908,350	3,000,000	3,000,000	3,000,000	0
101-28-001-0000-22301	Maintain - Non Residential Buildings	109,799	151,514	151,514	151,514	0
101-28-001-0000-22302	Maintain - Residential Buildings	20,000	0	0	0	0
101-28-001-0000-22307	Maintain - Machinery	64,000	0	0	0	0
101-28-001-0000-22404	Training - Other	6,538	17,000	17,000	17,000	0
101-28-001-0000-22514	Public Servants - Annual Leave Fares	284,702	360,000	360,000	360,000	0
101-28-001-0000-22651	Electricity	604,525	850,000	912,753	987,753	75,000
101-28-001-0000-22655	Telephone and Faxes	710,337	756,563	756,563	756,563	0
101-28-001-0000-22656	Water	171,229	283,185	283,185	351,585	68,400
101-28-001-0000-23004	Capex - Residential Buildings - Furniture	6,102	97,152	93,400	0	(93,400)
101-28-001-0000-23011	Capex - Office Equipment	83,950	145,200	145,200	123,420	(21,780)
101-28-001-0000-23013	Capex - Computer Software and Hardware	149,762	158,144	158,144	134,422	(23,722)
	Sub Total:	5,221,939	5,940,489	5,999,490	6,003,988	4,498
	Other Charges Sub Total:	5,221,939	5,940,489	5,999,490	6,003,988	4,498
	EXPENDITURE Total:	6,547,219	8,504,729	8,563,730	8,483,702	(80,028)

SIG RECURRENT ESTIMATES 2022

HEAD :28		MINES, ENERGY & RURAL ELECTRIFICATION				28 GEOLOGY
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-28-510-0000-11458	Mining Tenement Fees	1,206,107	5,000,000	5,000,000	3,209,326	(1,790,674)
101-28-510-0000-11459	Geological Services	0	4,600	4,600	3,976	(624)
101-28-510-0000-11462	Gold Dealers License Fees	24,250	29,000	29,000	28,822	(178)
101-28-510-0000-13223	Sale of Publications	176	10,000	10,000	7,951	(2,049)
	Sub Total:	1,230,533	5,043,600	5,043,600	3,250,075	(1,793,525)
	Income Sub Total:	1,230,533	5,043,600	5,043,600	3,250,075	(1,793,525)
	INCOME Total:	1,230,533	5,043,600	5,043,600	3,250,075	(1,793,525)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-28-510-0000-21102	Salaries - Public Servants	1,002,188	979,996	979,996	1,045,445	65,449
101-28-510-0000-21202	Housing Allowance - Public Servants	42,405	42,405	42,405	46,560	4,155
101-28-510-0000-21302	Overtime	11,447	11,447	11,447	11,447	0
101-28-510-0000-21205	Various Allowances - Public Servants	131,834	131,834	131,834	131,834	0
101-28-510-0000-21301	NPF-Employers contribution	84,344	88,460	88,460	92,646	4,186
	Salaries Sub Total:	1,272,218	1,254,142	1,254,142	1,327,932	73,790
	Payroll Charges Sub Total:	1,272,218	1,254,142	1,254,142	1,327,932	73,790
	Other Charges					
101-28-510-0000-22110	Publicity and Promotions	4,250	34,250	34,250	34,250	0
101-28-510-0000-22201	Chemicals	30,000	34,000	34,000	84,000	50,000
101-28-510-0000-22203	General Stores & Spares	40,050	42,500	42,500	42,500	0
101-28-510-0000-22205	Office Stationery	13,734	76,500	76,500	76,500	0
101-28-510-0000-22211	Fuel	11,500	11,600	11,600	11,600	0
101-28-510-0000-22301	Maintain - Non Residential Buildings	38,649	57,355	57,355	57,355	0
101-28-510-0000-22306	Maintain - Motor Vehicles	0	17,069	17,069	17,069	0
101-28-510-0000-22308	Maintain - Office Equipment	22,900	46,750	46,750	46,750	0
101-28-510-0000-22402	Training - In service	0	30,000	24,100	24,100	0
101-28-510-0000-22508	Public Servants Local Fares	59,205	140,000	140,000	140,000	0
101-28-510-0000-22515	Others Local Fares	12,050	20,700	20,700	20,700	0
101-28-510-0000-22516	Others Local Accommodation	0	48,074	48,074	48,074	0

101-28-510-0000-23011	Capex - Office Equipment	33,518	34,000	34,000	34,000	0
101-28-510-0000-23013	Capex - Computer Software and Hardware	42,500	82,500	82,500	82,500	0
101-28-510-0000-23014	Capex - Specialised Equipment	271,285	172,500	172,500	172,500	0
101-28-510-0000-22802	Laboratory Analysis	80,000	100,000	100,000	0	(100,000)
Sub Total:		659,641	947,798	941,898	891,898	(50,000)
Other Charges Sub Total:		659,641	947,798	941,898	891,898	(50,000)
EXPENDITURE Total:		1,931,859	2,201,940	2,196,040	2,219,830	23,790

SIG RECURRENT ESTIMATES 2022

HEAD :28		MINES, ENERGY & RURAL ELECTRIFICATION				28 ENERGY
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-28-511-0000-11460	Petroleum Storage Fees	387,865	270,000	270,000	174,045	(95,955)
101-28-511-0000-13233	Tender Documents	3,200	0	0	0	0
	Sub Total:	391,065	270,000	270,000	174,045	(95,955)
	Income Sub Total:	391,065	270,000	270,000	174,045	(95,955)
	INCOME Total:	391,065	270,000	270,000	174,045	(95,955)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-28-511-0000-21102	Salaries - Public Servants	1,042,266	1,058,438	1,058,438	1,060,122	1,684
101-28-511-0000-21202	Housing Allowance - Public Servants	11,381	11,381	11,381	11,381	0
101-28-511-0000-21302	Overtime	13,534	13,534	13,534	13,534	0
101-28-511-0000-21205	Various Allowances - Public Servants	152,818	152,818	152,818	152,818	0
101-28-511-0000-21301	NPF-Employers contribution	81,507	93,325	93,325	92,839	(486)
	Salaries Sub Total:	1,301,506	1,329,496	1,329,496	1,330,694	1,198
	Payroll Charges Sub Total:	1,301,506	1,329,496	1,329,496	1,330,694	1,198
	Other Charges					
101-28-511-0000-22110	Publicity and Promotions	52,300	40,000	40,000	40,000	0
101-28-511-0000-22112	Subscriptions	1,689	5,000	5,000	5,000	0
101-28-511-0000-22205	Office Stationery	56,735	80,000	80,000	80,000	0
101-28-511-0000-22211	Fuel	14,500	15,000	15,000	15,000	0
101-28-511-0000-22301	Maintain - Non Residential Buildings	0	70,000	70,000	70,000	0
101-28-511-0000-22306	Maintain - Motor Vehicles	24,492	40,000	40,000	40,000	0
101-28-511-0000-22308	Maintain - Office Equipment	83,497	90,000	90,000	60,000	(30,000)
101-28-511-0000-22402	Training - In service	21,467	10,000	10,000	40,000	30,000
101-28-511-0000-22508	Public Servants Local Fares	84,200	180,000	180,000	180,000	0
101-28-511-0000-22515	Others Local Fares	41,320	120,480	120,480	120,480	0
101-28-511-0000-21212	Uniforms	0	25,233	0	0	0
101-28-511-0000-23014	Capex - Specialised Equipment	55,500	90,000	90,000	90,000	0
	Sub Total:	435,700	765,713	740,480	740,480	0

Other Charges Sub Total:	435,700	765,713	740,480	740,480	0
EXPENDITURE Total:	1,737,206	2,095,209	2,069,976	2,071,174	1,198

SIG RECURRENT ESTIMATES 2022

HEAD :28		MINES, ENERGY & RURAL ELECTRIFICATION		28 WATER RESOURCES MANAGEMENT		
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-28-512-0000-11470	Water Resource Development Fees	0	0	0	149,082	149,082
	Sub Total:	0	0	0	149,082	149,082
	Income Sub Total:	0	0	0	149,082	149,082
	INCOME Total:	0	0	0	149,082	149,082
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-28-512-0000-21102	Salaries - Public Servants	336,658	436,910	436,910	624,782	187,872
101-28-512-0000-21202	Housing Allowance - Public Servants	8,679	8,679	8,679	54,108	45,429
101-28-512-0000-21205	Various Allowances - Public Servants	36,600	36,600	36,600	36,600	0
101-28-512-0000-21301	NPF-Employers contribution	25,901	53,847	53,847	53,662	(185)
	Salaries Sub Total:	407,838	536,036	536,036	769,152	233,116
	Payroll Charges Sub Total:	407,838	536,036	536,036	769,152	233,116
	Other Charges					
101-28-512-0000-22110	Publicity and Promotions	2,890	2,894	2,894	2,894	0
101-28-512-0000-22203	General Stores & Spares	27,684	66,369	61,350	50,000	(11,350)
101-28-512-0000-22205	Office Stationery	25,500	40,000	40,000	40,000	0
101-28-512-0000-22211	Fuel	15,000	31,500	31,500	20,000	(11,500)
101-28-512-0000-22301	Maintain - Non Residential Buildings	40,000	76,500	72,196	70,000	(2,196)
101-28-512-0000-22306	Maintain - Motor Vehicles	19,564	19,975	19,975	22,171	2,196
101-28-512-0000-22308	Maintain - Office Equipment	8,240	8,500	8,500	8,500	0
101-28-512-0000-22401	Conferences, Seminars and Workshop	13,100	31,849	31,849	31,849	0
101-28-512-0000-22508	Public Servants - Local Fares	28,410	162,000	162,000	173,500	11,500
101-28-512-0000-21212	Uniforms	10,625	21,250	21,250	21,250	0
101-28-512-0000-23014	Capex - Specialised Equipment	40,315	80,631	75,704	87,054	11,350
	Sub Total:	231,328	541,468	527,218	527,218	0
	Other Charges Sub Total:	231,328	541,468	527,218	527,218	0

EXPENDITURE Total:	655,916	1,077,504	1,063,254	1,296,370	233,116
--------------------	---------	-----------	-----------	-----------	---------

SIG RECURRENT ESTIMATES 2022

HEAD :28		MINES, ENERGY & RURAL ELECTRIFICATION				28 MINES
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-28-513-0000-21102	Salaries - Public Servants	684,293	695,307	695,307	760,453	65,146
101-28-513-0000-21202	Housing Allowance - Public Servants	27,706	27,706	27,706	42,325	14,619
101-28-513-0000-21302	Overtime	4,668	4,668	4,668	4,668	0
101-28-513-0000-21205	Various Allowances - Public Servants	50,893	50,893	50,893	15,209	(35,684)
101-28-513-0000-21301	NPF-Employers contribution	54,222	64,811	64,811	61,699	(3,112)
	Salaries Sub Total:	821,782	843,385	843,385	884,354	40,969
	Payroll Charges Sub Total:	821,782	843,385	843,385	884,354	40,969
	Other Charges					
101-28-513-0000-22101	Advertising Expenses	0	25,500	25,500	25,500	0
101-28-513-0000-22110	Publicity and Promotions	137,482	137,605	137,605	116,964	(20,641)
101-28-513-0000-22203	General Stores & Spares	59,415	59,500	59,500	59,500	0
101-28-513-0000-22205	Office Stationery	42,118	42,500	42,500	42,500	0
101-28-513-0000-22104	Board Expenses	64,510	97,845	97,845	117,845	20,000
101-28-513-0000-22211	Fuel	15,576	49,500	49,500	49,500	0
101-28-513-0000-22301	Maintain - Non Residential Buildings	30,500	51,000	51,000	81,000	30,000
101-28-513-0000-22306	Maintain - Motor Vehicles	38,925	42,500	42,500	42,500	0
101-28-513-0000-22308	Maintain - Office Equipment	74,686	76,500	72,350	72,350	0
101-28-513-0000-22401	Conferences, Seminars and Workshop	17,020	86,765	86,765	26,765	(60,000)
101-28-513-0000-22404	Training - Other	14,983	63,750	63,750	33,750	(30,000)
101-28-513-0000-22508	Public Servants Local Fares	78,600	135,000	135,000	135,000	0
101-28-513-0000-22515	Others Local Fares	0	45,000	45,000	85,000	40,000
101-28-513-0000-21212	Uniforms	5,440	0	0	0	0
101-28-513-0000-22654	Internet, Radio and Satellite	0	5,000	5,000	5,000	0
101-28-513-0000-23014	Capex - Specialised Equipment	59,150	59,500	59,500	59,500	0
	Sub Total:	638,404	977,465	973,315	952,674	(20,641)
	Other Charges Sub Total:	638,404	977,465	973,315	952,674	(20,641)
	EXPENDITURE Total:	1,460,186	1,820,850	1,816,700	1,837,028	20,328

SIG RECURRENT ESTIMATES 2022

HEAD :28		MINES, ENERGY & RURAL ELECTRIFICATION				28 PETROLEUM	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES	
	INCOME						
	Income						
101-28-514-0000-11461	Petroleum Prospecting Application Fees	87,605	200,000	200,000	249,016	49,016	
	Sub Total:	87,605	200,000	200,000	249,016	49,016	
	Income Sub Total:	87,605	200,000	200,000	249,016	49,016	
	INCOME Total:	87,605	200,000	200,000	249,016	49,016	
	EXPENDITURE						
	Other Charges						
101-28-514-0000-22205	Office Stationery	4,943	8,500	8,500	16,000	7,500	
101-28-514-0000-22104	Board Expenses	16,441	22,655	22,655	22,655	0	
101-28-514-0000-22402	Training - In service	0	16,000	16,000	2,500	(13,500)	
101-28-514-0000-22508	Public Servants Local Fares	36,040	42,000	42,000	42,000	0	
101-28-514-0000-22509	Public Servants Local Accommodation	29,000	32,268	22,800	22,800	0	
101-28-514-0000-23013	Capex - Computer Software and Hardware	8,500	17,000	17,000	23,000	6,000	
	Sub Total:	94,924	138,423	128,955	128,955	0	
	Other Charges Sub Total:	94,924	138,423	128,955	128,955	0	
	EXPENDITURE Total:	94,924	138,423	128,955	128,955	0	

**HEAD 28 : MINES, ENERGY AND RURAL ELECTRIFICATION
(BUDGET SUPPORT)**

SIG RECURRENT ESTIMATES 2022

HEAD :28

MINES, ENERGY AND RURAL ELECTRIFICATION

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	50,000	50,000
EXPENDITURE TOTAL	0	0	0	50,000	50,000
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	0	0	0	50,000	50,000
NETT TOTAL	0	0	0	0	0

SIG RECURRENT ESTIMATES 2022

HEAD :28		MINES, ENERGY AND RURAL ELECTRIFICATION			28 HEADQUARTERS AND ADMINISTRATION	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
232-28-001-0000-12100	From foreign governments	0	0	0	50,000	50,000
	Sub Total:	0	0	0	50,000	50,000
	Income Sub Total:	0	0	0	50,000	50,000
	INCOME Total:	0	0	0	50,000	50,000
	EXPENDITURE					
	Other Charges					
232-28-001-0000-22212	Disaster preparedness & relief	0	0	0	50,000	50,000
	Sub Total:	0	0	0	50,000	50,000
	Other Charges Sub Total:	0	0	0	50,000	50,000
	EXPENDITURE Total:	0	0	0	50,000	50,000

HEAD 29 : NATIONAL JUDICIARY

SIG RECURRENT ESTIMATES 2022

HEAD :29

NATIONAL JUDICIARY

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	1,758,231	611,000	611,000	529,158	(81,842)
EXPENDITURE TOTAL	31,337,859	27,784,108	33,139,205	31,110,949	(2,028,256)
Payroll Charges	17,471,549	17,615,220	17,615,220	18,364,499	749,279
Salaries	17,471,549	17,615,220	17,615,220	18,364,499	749,279
Other Charges	13,866,310	10,168,888	15,523,985	12,746,450	(2,777,535)
NETT TOTAL	(29,579,627)	(27,173,108)	(32,528,205)	(30,581,791)	(2,110,098)

SIG RECURRENT ESTIMATES 2022

HEAD :29 NATIONAL JUDICIARY		29 HEADQUARTERS AND ADMIN				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-29-001-0000-21102	Salaries - Public Servants	2,037,614	1,892,301	1,892,301	2,100,375	208,074
101-29-001-0000-21202	Housing Allowance - Public Servants	108,732	108,732	108,732	133,322	24,590
101-29-001-0000-21302	Overtime	140,639	140,639	140,639	140,639	0
101-29-001-0000-21205	Various Allowances - Public Servants	262,249	262,249	262,249	251,270	(10,979)
101-29-001-0000-21301	NPF-Employers contribution	174,891	172,803	172,803	196,920	24,117
101-29-001-0000-26002	Long Service Benefits	52,621	0	0	0	0
101-29-001-0000-26003	Salaries - Public Servants	313,445	714,308	714,308	139,552	(574,756)
	Salaries Sub Total:	3,090,191	3,291,032	3,291,032	2,962,078	(328,954)
	Payroll Charges Sub Total:	3,090,191	3,291,032	3,291,032	2,962,078	(328,954)
	Other Charges					
101-29-001-0000-22103	Bank fees	1,019	612	612	612	0
101-29-001-0000-22109	Printing, stationary & photocopying	0	9,000	1	9,000	8,999
101-29-001-0000-22111	Recruitment Expenses	0	43,858	25,202	43,858	18,656
101-29-001-0000-22112	Subscriptions	12,589	27,000	21,624	27,000	5,376
101-29-001-0000-22204	ICT Supplies	46,020	32,130	42,130	32,130	(10,000)
101-29-001-0000-22205	Office Stationery	72,345	38,686	48,686	38,686	(10,000)
101-29-001-0000-22113	Minor Office Expenses	33,999	20,400	30,400	20,400	(10,000)
101-29-001-0000-22117	Entertainment	21,514	12,910	12,910	12,910	0
101-29-001-0000-22118	Gifts and Presents	0	2,040	1	2,040	2,039
101-29-001-0000-22211	Fuel	26,175	24,840	24,840	24,840	0
101-29-001-0000-27001	House Rent	3,995,200	3,164,270	4,096,820	4,096,370	(450)
101-29-001-0000-27004	Office Rent	350,000	71,000	575,000	504,000	(71,000)
101-29-001-0000-22301	Maintain - Non Residential Buildings	1,281,692	367,772	634,972	105,772	(529,200)
101-29-001-0000-22302	Maintain - Residential Buildings	79,849	39,600	39,600	30,600	(9,000)
101-29-001-0000-22306	Maintain - Motor Vehicles	25,812	26,775	6,707	26,775	20,068
101-29-001-0000-22401	Conferences, Seminars and Workshop	0	4,076	4,076	4,076	0
101-29-001-0000-22404	Training - Other	24,039	23,153	23,153	23,153	0
101-29-001-0000-22508	Public Servants - Local Fares	25,570	21,276	17,779	21,276	3,497
101-29-001-0000-22509	Public Servants - Local Accommodation	2,866	8,748	8,748	8,748	0
101-29-001-0000-22510	Public Servants - Local Other costs	2,284	2,862	2,862	2,862	0
101-29-001-0000-22514	Public Servants - Annual Leave Fares	257,714	250,500	519,017	250,500	(268,517)
101-29-001-0000-21212	Uniform & outfit allowances	3,480	20,910	1	20,910	20,909
101-29-001-0000-22651	Electricity	1,604,780	1,424,541	2,474,541	1,524,541	(950,000)

101-29-001-0000-22655	Telephone and Faxes	420,420	271,754	331,754	371,754	40,000
101-29-001-0000-22656	Water	325,671	232,651	618,651	294,651	(324,000)
101-29-001-0000-23004	Capex - Residential Buildings - Furniture	9,336	11,400	1	20,400	20,399
101-29-001-0000-23011	Capex - Office Equipment	89,281	52,001	52,001	52,001	0
101-29-001-0000-23013	Capex - Computer Software and Hardware	26,780	34,454	28,211	34,454	6,243
Sub Total:		8,738,434	6,239,219	9,640,300	7,604,319	(2,035,981)
Other Charges Sub Total:		8,738,434	6,239,219	9,640,300	7,604,319	(2,035,981)
EXPENDITURE Total:		11,828,625	9,530,251	12,931,332	10,566,397	(2,364,935)

SIG RECURRENT ESTIMATES 2022

HEAD :29 NATIONAL JUDICIARY		29 HIGH COURT REGISTRY				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-29-530-0000-13251	Fees and Charges	261,263	70,944	70,944	74,035	3,091
101-29-530-0000-13237	Court Fees	896,106	164,840	164,840	188,405	23,565
101-29-530-0000-13310	Court Fines and Forfeitures	577,968	351,084	351,084	244,253	(106,831)
101-29-530-0000-13238	Public Fees and Other Receipts	20,895	8,540	8,540	9,336	796
101-29-530-0000-13255	Law Book Fees	0	12,836	12,836	9,568	(3,268)
101-29-530-0000-13243	Sale of Public Assets	2,000	2,756	2,756	3,561	805
	Sub Total:	1,758,231	611,000	611,000	529,158	(81,842)
	Income Sub Total:	1,758,231	611,000	611,000	529,158	(81,842)
	INCOME Total:	1,758,231	611,000	611,000	529,158	(81,842)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-29-530-0000-21101	Salaries - Statutory	84,899	142,055	142,055	0	(142,055)
101-29-530-0000-21201	Housing Allowance - Statutory	60,000	216,000	216,000	0	(216,000)
101-29-530-0000-21304	Various Allowances - Statutory	52,100	54,914	54,914	0	(54,914)
101-29-530-0000-21102	Salaries - Public Servants	1,852,739	1,657,778	1,657,778	2,057,824	400,046
101-29-530-0000-21202	Housing Allowance - Public Servants	26,296	26,296	26,296	52,095	25,799
101-29-530-0000-21302	Overtime	8,710	8,710	8,710	21,623	12,913
101-29-530-0000-21205	Various Allowances - Public Servants	285,759	285,759	285,759	285,759	0
101-29-530-0000-21301	NPF-Employers contribution	165,457	157,681	157,681	181,298	23,617
101-29-530-0000-26002	Gratuities under Agreement	27,207	27,207	27,207	27,207	0
	Salaries Sub Total:	2,563,166	2,576,400	2,576,400	2,625,806	49,406
	Payroll Charges Sub Total:	2,563,166	2,576,400	2,576,400	2,625,806	49,406
	Other Charges					
101-29-530-0000-22109	Printing, stationary & photocopying	0	510	510	510	0
101-29-530-0000-22204	ICT Supplies	38,355	15,963	25,963	15,963	(10,000)
101-29-530-0000-22205	Office Stationery	53,606	25,050	30,050	25,050	(5,000)
101-29-530-0000-22113	Minor Office Expenses	2,098	1,260	6,260	1,260	(5,000)
101-29-530-0000-22211	Fuel	8,980	5,400	5,400	5,400	0
101-29-530-0000-22306	Maintain - Motor Vehicles	133	11,730	11,730	11,730	0

101-29-530-0000-22401	Conferences, Seminars and Workshop	0	4,384	1	4,384	4,383
101-29-530-0000-22508	Public Servants Local Fares	108,605	0	0	0	0
101-29-530-0000-22509	Public Servants Local Accommodation	240,782	0	0	0	0
101-29-530-0000-22510	Public Servants Local Other costs	186,612	0	0	0	0
101-29-530-0000-22514	Public Servants Annual Leave Fares	133,003	98,000	98,000	98,000	0
101-29-530-0000-22515	Others Local Fares	0	540	540	540	0
101-29-530-0000-22516	Others Local Accommodation	0	5,476	1	5,476	5,475
101-29-530-0000-23011	Capex - Office Equipment	90,835	10,702	10,702	10,702	0
101-29-530-0000-23013	Capex - Computer Software and Hardware	61,770	28,924	16,861	28,924	12,063
Sub Total:		924,778	207,939	206,018	207,939	1,921
Other Charges Sub Total:		924,778	207,939	206,018	207,939	1,921
EXPENDITURE Total:		3,487,945	2,784,339	2,782,418	2,833,745	51,327

SIG RECURRENT ESTIMATES 2022

HEAD :29 NATIONAL JUDICIARY		29 LOCAL COURT				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-29-471-0000-22204	ICT Supplies	0	10,000	6,701	10,000	3,299
101-29-471-0000-22205	Office Stationery	0	15,000	15,000	15,000	0
101-29-471-0000-22508	Public Servants - Local Fares	0	93,409	96,674	152,120	55,446
101-29-471-0000-22509	Public Servants - Local Accommodation	0	109,156	364,711	275,490	(89,221)
101-29-471-0000-22510	Public Servants - Local Other costs	0	207,001	337,019	250,608	(86,411)
101-29-471-0000-22514	Public Servants - Annual Leave Fares	0	40,000	40,000	40,000	0
101-29-471-0000-23013	Capex - Computer Software and Hardware	0	15,000	1	15,000	14,999
	Sub Total:	0	489,566	860,106	758,218	(101,888)
	Other Charges Sub Total:	0	489,566	860,106	758,218	(101,888)
	EXPENDITURE Total:	0	489,566	860,106	758,218	(101,888)

SIG RECURRENT ESTIMATES 2022

HEAD :29 NATIONAL JUDICIARY		29 COURT OF APPEAL				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-29-531-0000-22205	Office Stationery	4,702	4,080	4,080	4,080	0
101-29-531-0000-21211	Court of Appeal Allowances	586,497	319,388	1,553,842	797,899	(755,943)
101-29-531-0000-22117	Entertainment	0	8,160	8,160	8,160	0
101-29-531-0000-22118	Gifts and Presents	510	1,275	1,275	1,275	0
101-29-531-0000-22516	Others Local Accommodation	0	113,400	1	400	399
101-29-531-0000-22517	Others Local Other costs	0	123,120	1	236,120	236,119
101-29-531-0000-22518	Others Overseas Fares	89,634	0	0	0	0
	Sub Total:	681,343	569,423	1,567,359	1,047,934	(519,425)
	Other Charges Sub Total:	681,343	569,423	1,567,359	1,047,934	(519,425)
	EXPENDITURE Total:	681,343	569,423	1,567,359	1,047,934	(519,425)

SIG RECURRENT ESTIMATES 2022

HEAD :29 NATIONAL JUDICIARY		29 HIGH COURT JUDGES				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-29-532-0000-21101	Salaries - Statutory	1,516,543	1,588,293	1,588,293	1,563,624	(24,669)
101-29-532-0000-21201	Housing Allowance - Statutory	1,264,141	1,472,294	1,472,294	1,307,935	(164,359)
101-29-532-0000-21204	Various Allowances - Statutory	2,419,219	1,430,300	1,430,300	1,405,651	(24,649)
101-29-532-0000-21301	NPF-Employers contribution	118,991	119,122	119,122	320,791	201,669
101-29-532-0000-26002	Gratuities under Agreement	197,409	164,395	164,395	164,395	0
	Salaries Sub Total:	5,516,303	4,774,404	4,774,404	4,762,396	(12,008)
	Payroll Charges Sub Total:	5,516,303	4,774,404	4,774,404	4,762,396	(12,008)
	Other Charges					
101-29-532-0000-22112	Subscriptions	0	10,000	10,000	10,000	0
101-29-532-0000-22116	Medical Assessment	56,922	292,024	72,024	292,024	220,000
101-29-532-0000-22204	ICT Supplies	34,160	35,496	35,496	35,496	0
101-29-532-0000-22205	Office Stationery	40,869	29,070	29,070	29,070	0
101-29-532-0000-22117	Entertainment	43,392	32,300	32,300	40,800	8,500
101-29-532-0000-22306	Maintain - Motor Vehicles	451	34,680	24,680	34,680	10,000
101-29-532-0000-22401	Conferences, Seminars and Workshop	41,917	25,609	15,609	33,609	18,000
101-29-532-0000-22514	Public Servants - Annual Leave Fares	60,086	72,000	102,000	72,000	(30,000)
101-29-532-0000-22515	Others - Local Fares	197,011	104,515	349,415	225,000	(124,415)
101-29-532-0000-22516	Others - Local Accommodation	315,110	166,536	562,496	438,070	(124,426)
101-29-532-0000-22517	Others - Local Other Costs	148,200	79,920	249,320	153,200	(96,120)
101-29-532-0000-22518	Others Overseas Fares	301,127	0	0	0	0
101-29-532-0000-22519	Others Overseas Accommodation	8,402	0	0	0	0
101-29-532-0000-22520	Others Overseas Other Costs	109,586	16,500	16,500	0	(16,500)
101-29-532-0000-23011	Capex - Office Equipment	25,173	15,300	2,501	15,300	12,799
101-29-532-0000-23013	Capex - Computer Software and Hardware	28,800	18,360	18,360	18,360	0
	Sub Total:	1,411,206	932,310	1,519,771	1,397,609	(122,162)
	Other Charges Sub Total:	1,411,206	932,310	1,519,771	1,397,609	(122,162)
	EXPENDITURE Total:	6,927,508	5,706,714	6,294,175	6,160,005	(134,170)

SIG RECURRENT ESTIMATES 2022

HEAD :29		NATIONAL JUDICIARY		29 MAGISTRATE CENTRAL		
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-29-533-0000-21101	Salaries - Statutory	430,052	392,211	392,211	895,982	503,771
101-29-533-0000-21201	Housing Allowance - Statutory	180,000	240,000	240,000	443,999	203,999
101-29-533-0000-21204	Various Allowances - Statutory	185,049	170,599	170,599	538,602	368,003
101-29-533-0000-21102	Salaries - Public Servants	1,617,581	1,755,294	1,755,294	1,452,292	(303,002)
101-29-533-0000-21202	Housing Allowance - Public Servants	269,795	269,795	269,795	233,874	(35,921)
101-29-533-0000-21302	Overtime	188,325	188,325	188,325	188,325	0
101-29-533-0000-21205	Various Allowances - Public Servants	531,232	531,232	531,232	273,654	(257,578)
101-29-533-0000-21301	NPF-Employers contribution	184,059	273,899	273,899	302,005	28,106
101-29-533-0000-26002	Gratuities under Agreement	112,239	87,761	87,761	87,761	0
	Salaries Sub Total:	3,698,331	3,909,116	3,909,116	4,416,494	507,378
	Payroll Charges Sub Total:	3,698,331	3,909,116	3,909,116	4,416,494	507,378
	Other Charges					
101-29-533-0000-22103	Bank fees	748	612	612	612	0
101-29-533-0000-22204	ICT Supplies	64,200	42,860	42,860	42,860	0
101-29-533-0000-22205	Office Stationery	77,349	46,410	60,531	40,561	(19,970)
101-29-533-0000-22113	Minor Office Expenses	8,490	5,100	6,629	0	(6,629)
101-29-533-0000-22118	Gifts and Presents	0	1,530	1	0	(1)
101-29-533-0000-22211	Fuel	3,590	2,160	2,160	2,160	0
101-29-533-0000-22212	Disaster preparedness & relief	5,100	0	0	0	0
101-29-533-0000-22306	Maintain - Motor Vehicles	6,585	5,406	5,406	5,406	0
101-29-533-0000-22401	Conferences, Seminars and Workshop	1,500	8,867	1	0	(1)
101-29-533-0000-22404	Training - Other	12,000	10,255	5,000	0	(5,000)
101-29-533-0000-22508	Public Servants - Local Fares	64,796	76,120	76,120	85,564	9,444
101-29-533-0000-22509	Public Servants - Local Accommodation	312,031	220,150	233,363	244,800	11,437
101-29-533-0000-22510	Public Servants - Local Other costs	396,293	227,776	227,776	250,800	23,024
101-29-533-0000-22514	Public Servants - Annual Leave Fares	154,309	120,000	120,000	120,000	0
101-29-533-0000-22515	Others - Local Fares	54,417	34,182	34,182	31,938	(2,244)
101-29-533-0000-22516	Others - Local Accommodation	48,040	44,836	44,836	43,000	(1,836)
101-29-533-0000-22517	Others - Local Other Costs	8,900	5,346	5,346	26,990	21,644
101-29-533-0000-21212	Uniform & outfit allowances	0	11,000	11,000	0	(11,000)
101-29-533-0000-23011	Capex - Office Equipment	18,805	23,012	9,799	0	(9,799)
101-29-533-0000-23013	Capex - Computer Software and Hardware	0	9,069	9,069	0	(9,069)

Sub Total:	1,237,153	894,691	894,691	894,691	0
Other Charges Sub Total:	1,237,153	894,691	894,691	894,691	0
EXPENDITURE Total:	4,935,483	4,803,807	4,803,807	5,311,185	507,378

SIG RECURRENT ESTIMATES 2022

HEAD :29 NATIONAL JUDICIARY		29 MAGISTRATE MALAITA				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-29-534-0000-21101	Salaries - Statutory	197,811	180,831	180,831	196,750	15,919
101-29-534-0000-21201	Housing Allowance - Statutory	75,000	120,000	120,000	108,000	(12,000)
101-29-534-0000-21204	Various Allowances - Statutory	120,815	99,200	99,200	131,998	32,798
101-29-534-0000-21102	Salaries - Public Servants	593,684	562,927	562,927	595,897	32,970
101-29-534-0000-21202	Housing Allowance - Public Servants	42,784	42,784	42,784	43,304	520
101-29-534-0000-21302	Overtime	15,924	15,924	15,924	15,924	0
101-29-534-0000-21205	Various Allowances - Public Servants	47,434	47,434	47,434	47,434	0
101-29-534-0000-21301	NPF-Employers contribution	69,003	82,290	82,290	85,448	3,158
	Salaries Sub Total:	1,162,455	1,151,390	1,151,390	1,224,755	73,365
	Payroll Charges Sub Total:	1,162,455	1,151,390	1,151,390	1,224,755	73,365
	Other Charges					
101-29-534-0000-22103	Bank fees	850	510	510	650	140
101-29-534-0000-22204	ICT Supplies	58,076	37,067	37,067	36,303	(764)
101-29-534-0000-22205	Office Stationery	38,249	22,950	22,950	22,950	0
101-29-534-0000-22113	Minor Office Expenses	12,750	7,650	7,650	7,650	0
101-29-534-0000-22211	Fuel	48,417	36,504	36,504	24,304	(12,200)
101-29-534-0000-22305	Maintain - Canoes and Boats	0	5,100	5,100	0	(5,100)
101-29-534-0000-22306	Maintain - Motor Vehicles	21,079	7,650	7,650	3,200	(4,450)
101-29-534-0000-22404	Training - Other	0	6,437	6,437	0	(6,437)
101-29-534-0000-22508	Public Servants - Local Fares	16,459	21,951	21,951	46,498	24,547
101-29-534-0000-22509	Public Servants - Local Accommodation	72,900	37,740	37,740	56,200	18,460
101-29-534-0000-22510	Public Servants - Local Other costs	44,549	26,730	26,730	44,100	17,370
101-29-534-0000-22514	Public Servants - Annual Leave Fares	0	35,000	35,000	35,000	0
101-29-534-0000-23011	Capex - Office Equipment	0	22,554	22,554	0	(22,554)
101-29-534-0000-23013	Capex - Computer Software and Hardware	0	9,012	9,012	0	(9,012)
	Sub Total:	313,329	276,855	276,855	276,855	0
	Other Charges Sub Total:	313,329	276,855	276,855	276,855	0
	EXPENDITURE Total:	1,475,784	1,428,245	1,428,245	1,501,610	73,365

SIG RECURRENT ESTIMATES 2022

HEAD :29 NATIONAL JUDICIARY		29 MAGISTRATE WESTERN				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-29-535-0000-21101	Salaries - Statutory	3,498	106,846	106,846	117,795	10,949
101-29-535-0000-21201	Housing Allowance - Statutory	0	60,000	60,000	108,000	48,000
101-29-535-0000-21204	Various Allowances - Statutory	32,516	49,600	49,600	72,200	22,600
101-29-535-0000-21102	Salaries - Public Servants	443,374	455,311	455,311	549,436	94,125
101-29-535-0000-21202	Housing Allowance - Public Servants	20,452	20,452	20,452	79,783	59,331
101-29-535-0000-21302	Overtime	9,363	9,363	9,363	9,363	0
101-29-535-0000-21205	Various Allowances - Public Servants	39,413	39,413	39,413	71,925	32,512
101-29-535-0000-21301	NPF-Employers contribution	36,990	71,534	71,534	75,638	4,104
101-29-535-0000-26002	Gratuities under agreement	42,475	0	0	0	0
	Salaries Sub Total:	628,081	812,519	812,519	1,084,140	271,621
	Payroll Charges Sub Total:	628,081	812,519	812,519	1,084,140	271,621
	Other Charges					
101-29-535-0000-22103	Bank fees	1,020	612	612	650	38
101-29-535-0000-22204	ICT Supplies	17,735	12,240	12,240	16,037	3,797
101-29-535-0000-22205	Office Stationery	22,949	13,770	13,770	13,770	0
101-29-535-0000-22113	Minor Office Expenses	12,749	7,650	7,650	7,650	0
101-29-535-0000-22211	Fuel	13,455	18,079	18,079	8,100	(9,979)
101-29-535-0000-22305	Maintain - Canoes and Boats	0	2,040	2,040	12,020	9,980
101-29-535-0000-22306	Maintain - Motor Vehicles	530	2,550	2,550	0	(2,550)
101-29-535-0000-22311	Maintain -Other Equipment	1,274	765	765	0	(765)
101-29-535-0000-22404	Training - Other	1,000	3,924	3,924	0	(3,924)
101-29-535-0000-22508	Public Servants - Local Fares	72,773	48,870	48,870	0	(48,870)
101-29-535-0000-22509	Public Servants - Local Accommodation	85,156	54,216	54,216	79,200	24,984
101-29-535-0000-22510	Public Servants - Local Other costs	64,116	38,470	38,470	55,000	16,530
101-29-535-0000-22514	Public Servants - Annual Leave Fares	0	36,000	36,000	64,870	28,870
101-29-535-0000-23011	Capex - Office Equipment	0	12,617	12,617	0	(12,617)
101-29-535-0000-23013	Capex - Computer Software and Hardware	0	5,494	5,494	0	(5,494)
	Sub Total:	292,757	257,297	257,297	257,297	0
	Other Charges Sub Total:	292,757	257,297	257,297	257,297	0
	EXPENDITURE Total:	920,838	1,069,816	1,069,816	1,341,437	271,621

SIG RECURRENT ESTIMATES 2022

HEAD :29		NATIONAL JUDICIARY		29 MAGISTRATE EASTERN		
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED
						ESTIMATES AND
						2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-29-536-0000-21101	Salaries - Statutory	200,884	352,105	352,105	215,195	(136,910)
101-29-536-0000-21201	Housing Allowance - Statutory	60,000	193,846	193,846	216,000	22,154
101-29-536-0000-21204	Various Allowances - Statutory	104,200	138,799	138,799	130,800	(7,999)
101-29-536-0000-21102	Salaries - Public Servants	346,197	260,053	260,053	455,302	195,249
101-29-536-0000-21202	Housing Allowance - Public Servants	26,412	26,412	26,412	86,412	60,000
101-29-536-0000-21302	Overtime	296	296	296	296	0
101-29-536-0000-21205	Various Allowances - Public Servants	27,500	27,500	27,500	55,626	28,126
101-29-536-0000-21301	NPF-Employers contribution	47,534	59,121	59,121	86,972	27,851
101-29-536-0000-26002	Gratuities under Agreement	0	42,227	42,227	42,227	0
	Salaries Sub Total:	813,022	1,100,359	1,100,359	1,288,830	188,471
	Payroll Charges Sub Total:	813,022	1,100,359	1,100,359	1,288,830	188,471
	Other Charges					
101-29-536-0000-22103	Bank fees	763	612	612	1,262	650
101-29-536-0000-22204	ICT Supplies	25,495	20,400	20,400	26,126	5,726
101-29-536-0000-22205	Office Stationery	23,044	20,400	20,400	20,400	0
101-29-536-0000-22113	Minor Office Expenses	5,543	10,200	10,200	5,000	(5,200)
101-29-536-0000-22211	Fuel	8,625	16,038	16,038	9,600	(6,438)
101-29-536-0000-22305	Maintain - Canoes and Boats	0	2,295	2,295	3,400	1,105
101-29-536-0000-22404	Training - Other	0	3,694	3,694	0	(3,694)
101-29-536-0000-22508	Public Servants - Local Fares	57,225	66,420	66,420	59,600	(6,820)
101-29-536-0000-22509	Public Servants - Local Accommodation	70,331	56,565	56,565	62,500	5,935
101-29-536-0000-22510	Public Servants - Local Other costs	71,064	42,703	42,703	43,200	497
101-29-536-0000-22514	Public Servants - Annual Leave Fares	5,220	38,500	38,500	61,000	22,500
101-29-536-0000-23011	Capex - Office Equipment	0	18,589	18,589	9,500	(9,089)
101-29-536-0000-23013	Capex - Computer Software and Hardware	0	5,172	5,172	0	(5,172)
	Sub Total:	267,310	301,588	301,588	301,588	0
	Other Charges Sub Total:	267,310	301,588	301,588	301,588	0
	EXPENDITURE Total:	1,080,332	1,401,947	1,401,947	1,590,418	188,471

HEAD 30 : WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	7,849,229	9,810,809	9,810,809	10,351,696	540,887
Payroll Charges	2,416,325	2,443,440	2,443,440	2,984,327	540,887
Salaries	2,416,325	2,443,440	2,443,440	2,984,327	540,887
Other Charges	5,432,904	7,367,369	7,367,369	7,367,369	0
NETT TOTAL	(7,849,229)	(9,810,809)	(9,810,809)	(10,351,696)	(540,887)

SIG RECURRENT ESTIMATES 2022

HEAD :30		WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS			30 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-30-001-0000-21102	Salaries - Public Servants	555,634	565,912	565,912	610,083	44,171
101-30-001-0000-21202	Housing Allowance - Public Servants	37,296	37,296	37,296	101,442	64,146
101-30-001-0000-21205	Various Allowances - Public Servants	141,327	141,327	141,327	153,186	11,859
101-30-001-0000-21301	NPF-Employers contribution	48,985	45,958	45,958	64,853	18,895
	Salaries Sub Total:	783,242	790,493	790,493	929,564	139,071
	Payroll Charges Sub Total:	783,242	790,493	790,493	929,564	139,071
	Other Charges					
101-30-001-0000-22109	Printing, stationary & photocopying	12,750	15,300	15,300	21,420	6,120
101-30-001-0000-22110	Publicity & promotions	0	0	0	8,160	8,160
101-30-001-0000-22111	Recruitment Expenses	0	27,004	27,004	27,004	0
101-30-001-0000-22112	Subscription/Membership to Organizations	100,000	0	0	0	0
101-30-001-0000-22205	Office Stationery	19,316	15,300	15,300	16,500	1,200
101-30-001-0000-22113	Minor Office Expenses	12,388	14,990	14,990	14,990	0
101-30-001-0000-22117	Entertainment	20,000	5,835	5,835	5,835	0
101-30-001-0000-21303	Staff Welfare	16,524	23,500	23,500	23,500	0
101-30-001-0000-22211	Fuel	0	27,000	27,000	27,000	0
101-30-001-0000-22212	Disaster preparedness & relief	417,060	195,736	195,736	168,136	(27,600)
101-30-001-0000-27001	House Rent	1,442,434	1,468,328	1,468,328	1,418,328	(50,000)
101-30-001-0000-27004	Office Rent	439,006	1,341,000	1,341,000	1,341,000	0
101-30-001-0000-22306	Maintain - Motor Vehicles	44,687	44,307	44,307	44,307	0
101-30-001-0000-22308	Maintain - Office Equipment	36,788	44,146	44,146	44,146	0
101-30-001-0000-22401	Conferences, Seminars and Workshop	0	5,274	5,274	7,774	2,500
101-30-001-0000-22402	Training - In Service	0	16,370	16,370	16,370	0
101-30-001-0000-22403	Training - Materials	0	0	0	4,590	4,590
101-30-001-0000-22508	Public Servants - Local Fares	10,672	12,807	12,807	18,207	5,400
101-30-001-0000-22509	Public Servants - Local Accommodation	0	9,720	9,720	12,720	3,000
101-30-001-0000-22512	Public Servants Overseas Accommodation	71,675	0	0	0	0
101-30-001-0000-22513	Public Servants Overseas Other Costs	65,601	0	0	0	0
101-30-001-0000-22514	Public Servants - Annual Leave Fares	50,893	51,253	51,253	66,253	15,000
101-30-001-0000-22651	Electricity	274,458	469,163	469,163	469,163	0
101-30-001-0000-22655	Telephone and Faxes	174,120	150,238	150,238	150,238	0

101-30-001-0000-22656	Water	30,000	28,500	28,500	28,500	0
101-30-001-0000-25009	Subventions and Grant	0	0	0	5,000	5,000
101-30-001-0000-23011	Capex - Office Equipment	83,657	55,194	55,194	61,824	6,630
101-30-001-0000-23013	Capex - Computer Software and Hardware	55,990	28,594	28,594	48,594	20,000
	Sub Total:	3,378,018	4,049,559	4,049,559	4,049,559	0
	Other Charges Sub Total:	3,378,018	4,049,559	4,049,559	4,049,559	0
	EXPENDITURE Total:	4,161,260	4,840,052	4,840,052	4,979,123	139,071

SIG RECURRENT ESTIMATES 2022

HEAD :30		WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS			30 YOUTH DEVELOPMENT	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-30-550-0000-21102	Salaries - Public Servants	396,629	408,195	408,195	408,195	0
101-30-550-0000-21202	Housing Allowance - Public Servants	2,170	2,170	2,170	6,966	4,796
101-30-550-0000-21205	Various Allowances - Public Servants	34,328	34,328	34,328	34,328	0
101-30-550-0000-21301	NPF-Employers contribution	31,473	31,227	31,227	33,712	2,485
	Salaries Sub Total:	464,600	475,920	475,920	483,201	7,281
	Payroll Charges Sub Total:	464,600	475,920	475,920	483,201	7,281
	Other Charges					
101-30-550-0000-22109	Printing, stationary & photocopying	17,800	18,710	18,710	18,710	0
101-30-550-0000-22110	Publicity & promotions	38,400	39,075	39,075	39,075	0
101-30-550-0000-22205	Office Stationery	0	10,710	10,710	10,710	0
101-30-550-0000-22212	Disaster preparedness & relief	2,400	0	0	0	0
101-30-550-0000-22251	Equipment Hire	0	6,579	6,579	6,579	0
101-30-550-0000-22254	OBM & Canoe Hire	0	8,874	8,874	8,874	0
101-30-550-0000-22255	Venue Hire	0	15,351	15,351	15,351	0
101-30-550-0000-22401	Conferences, Seminars and Workshop	26,965	32,358	32,358	32,358	0
101-30-550-0000-22403	Training - Materials	27,030	28,210	28,210	28,210	0
101-30-550-0000-22407	Training - Provincial	8,880	18,936	18,936	18,936	0
101-30-550-0000-22508	Public Servants - Local Fares	46,245	28,156	28,156	28,156	0
101-30-550-0000-22509	Public Servants - Local Accommodation	0	22,818	22,818	22,818	0
101-30-550-0000-22514	Public Servants - Annual Leave Fares	57,365	80,000	80,000	80,000	0
101-30-550-0000-22515	Others - Local Fares	0	3,340	3,340	3,340	0
101-30-550-0000-22517	Others - Local Other Costs	25,110	15,066	15,066	15,066	0
101-30-550-0000-25009	Subventions and Grant	512,500	616,500	616,500	616,500	0
101-30-550-0000-25010	National Youth Grant	467,508	638,892	638,892	638,892	0
101-30-550-0000-23011	Capex - Office Equipment	16,151	16,301	16,301	16,301	0
101-30-550-0000-23013	Capex - Computer Software and Hardware	62,849	63,709	63,709	63,709	0
	Sub Total:	1,309,202	1,663,585	1,663,585	1,663,585	0
	Other Charges Sub Total:	1,309,202	1,663,585	1,663,585	1,663,585	0
	EXPENDITURE Total:	1,773,802	2,139,505	2,139,505	2,146,786	7,281

SIG RECURRENT ESTIMATES 2022

HEAD :30		WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS			30 WOMEN'S DEVELOPMENT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-30-551-0000-21102	Salaries - Public Servants	335,157	427,501	427,501	467,161	39,660
101-30-551-0000-21202	Housing Allowance - Public Servants	5,978	5,978	5,978	20,725	14,747
101-30-551-0000-21205	Various Allowances - Public Servants	42,756	42,756	42,756	42,756	0
101-30-551-0000-21301	NPF-Employers contribution	27,725	56,286	56,286	39,798	(16,488)
	Salaries Sub Total:	411,616	532,521	532,521	570,440	37,919
	Payroll Charges Sub Total:	411,616	532,521	532,521	570,440	37,919
	Other Charges					
101-30-551-0000-22105	Consultancy Fees	0	24,652	24,652	24,652	0
101-30-551-0000-22109	Printing, stationary & photocopying	32,300	19,380	19,380	19,380	0
101-30-551-0000-22110	Publicity & promotions	12,750	15,300	15,300	15,300	0
101-30-551-0000-22205	Office Stationery	10,000	7,650	7,650	7,650	0
101-30-551-0000-22255	Venue Hire	0	7,038	7,038	7,038	0
101-30-551-0000-22401	Conferences, Seminars and Workshop	16,308	13,570	13,570	13,570	0
101-30-551-0000-22403	Training - Materials	0	10,200	10,200	10,200	0
101-30-551-0000-22407	Training - Provincial	0	5,100	5,100	5,100	0
101-30-551-0000-22508	Public Servants - Local Fares	5,220	10,800	10,800	10,800	0
101-30-551-0000-22509	Public Servants - Local Accommodation	0	8,694	8,694	8,694	0
101-30-551-0000-22514	Public Servants - Annual Leave Fares	2,210	32,290	32,290	32,290	0
101-30-551-0000-25013	National Women's Grant	230,000	400,833	400,833	400,833	0
101-30-551-0000-25018	Women's Development Assistance Grant	168,250	421,959	421,959	421,959	0
101-30-551-0000-23011	Capex - Office Equipment	10,026	12,031	12,031	12,031	0
101-30-551-0000-23013	Capex - Computer Software and Hardware	39,187	25,056	25,056	25,056	0
	Sub Total:	526,251	1,014,553	1,014,553	1,014,553	0
	Other Charges Sub Total:	526,251	1,014,553	1,014,553	1,014,553	0
	EXPENDITURE Total:	937,867	1,547,074	1,547,074	1,584,993	37,919

SIG RECURRENT ESTIMATES 2022

HEAD :30		WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS			30 CHILDREN'S DEVELOPMENT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-30-552-0000-21102	Salaries - Public Servants	317,089	275,024	275,024	491,654	216,630
101-30-552-0000-21202	Housing Allowance - Public Servants	4,375	4,375	4,375	25,052	20,677
101-30-552-0000-21205	Various Allowances - Public Servants	30,050	30,050	30,050	62,061	32,011
101-30-552-0000-21301	NPF-Employers contribution	25,456	36,002	36,002	43,408	7,406
	Salaries Sub Total:	376,971	345,451	345,451	622,175	276,724
	Payroll Charges Sub Total:	376,971	345,451	345,451	622,175	276,724
	Other Charges					
101-30-552-0000-22109	Printing, stationary & photocopying	17,850	10,710	10,710	10,710	0
101-30-552-0000-22110	Publicity & promotions	34,593	21,956	21,956	21,956	0
101-30-552-0000-22205	Office Stationery	0	5,100	5,100	5,100	0
101-30-552-0000-22254	OBM & Canoe Hire	2,800	0	0	0	0
101-30-552-0000-22255	Venue Hire	0	2,550	2,550	2,550	0
101-30-552-0000-22401	Conferences, Seminars and Workshop	0	7,395	7,395	7,395	0
101-30-552-0000-22403	Training - Materials	0	19,141	19,141	19,141	0
101-30-552-0000-22404	Training - Other	0	16,075	16,075	16,075	0
101-30-552-0000-22407	Training - Provincial	0	5,284	5,284	5,284	0
101-30-552-0000-22508	Public Servants - Local Fares	17,160	25,500	25,500	25,500	0
101-30-552-0000-22509	Public Servants - Local Accommodation	0	13,703	13,703	13,703	0
101-30-552-0000-22514	Public Servants - Annual Leave Fares	0	3,888	3,888	3,888	0
101-30-552-0000-22515	Others - Local Fares	32,758	42,000	42,000	42,000	0
101-30-552-0000-22516	Others - Local Accommodation	8,253	7,776	7,776	7,776	0
101-30-552-0000-25014	National Children's Grant	0	4,860	4,860	4,860	0
101-30-552-0000-23011	Capex - Office Equipment	47,143	359,487	359,487	359,487	0
101-30-552-0000-22109	Printing, stationary & photocopying	28,050	20,543	20,543	20,543	0
	Sub Total:	188,607	565,968	565,968	565,968	0
	Other Charges Sub Total:	188,607	565,968	565,968	565,968	0
	EXPENDITURE Total:	565,578	911,419	911,419	1,188,143	276,724

SIG RECURRENT ESTIMATES 2022

HEAD :30

WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS

30 RESEARCH, POLICY, PLANNING AND
INFORMATION DIVISIO

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-30-553-0000-21102	Salaries - Public Servants	313,294	230,140	230,140	313,616	83,476
101-30-553-0000-21202	Housing Allowance - Public Servants	10,404	10,404	10,404	8,348	(2,056)
101-30-553-0000-21205	Various Allowances - Public Servants	30,545	30,545	30,545	30,545	0
101-30-553-0000-21301	NPF-Employers contribution	25,653	27,966	27,966	26,438	(1,528)
	Salaries Sub Total:	379,897	299,055	299,055	378,947	79,892
	Payroll Charges Sub Total:	379,897	299,055	299,055	378,947	79,892
	Other Charges					
101-30-553-0000-22109	Printing, stationary & photocopying	0	6,120	6,120	6,120	0
101-30-553-0000-22110	Publicity & promotions	0	8,160	8,160	8,160	0
101-30-553-0000-22205	Office Stationery	0	6,120	6,120	6,120	0
101-30-553-0000-22212	Disaster preparedness & relief	300	0	0	0	0
101-30-553-0000-22403	Training - Materials	0	4,590	4,590	4,590	0
101-30-553-0000-22508	Public Servants - Local Fares	0	5,400	5,400	5,400	0
101-30-553-0000-22509	Public Servants - Local Accommodation	0	5,940	5,940	5,940	0
101-30-553-0000-22514	Public Servants - Annual Leave Fares	2,500	20,544	20,544	20,544	0
101-30-553-0000-23011	Capex - Office Equipment	11,026	6,630	6,630	6,630	0
101-30-553-0000-23013	Capex - Computer Software and Hardware	17,000	10,200	10,200	10,200	0
	Sub Total:	30,826	73,704	73,704	73,704	0
	Other Charges Sub Total:	30,826	73,704	73,704	73,704	0
	EXPENDITURE Total:	410,723	372,759	372,759	452,651	79,892

**HEAD 30 : WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS
(BUDGET SUPPORT)**

SIG RECURRENT ESTIMATES 2022

HEAD :30

WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	654,400	5,874,180	1,430,090	(4,444,090)
EXPENDITURE TOTAL	0	654,400	5,874,180	1,430,090	(4,444,090)
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	0	654,400	5,874,180	1,430,090	(4,444,090)
NETT TOTAL	0	0	0	0	0

SIG RECURRENT ESTIMATES 2022

HEAD :30

WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS

30 CENTRAL HEADQUARTERS &
ADMINISTRATION

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
232-30-001-0000-12100	From foreign governments	0	0	0	956,732	956,732
	Sub Total:	0	0	0	956,732	956,732
	Income Sub Total:	0	0	0	956,732	956,732
	INCOME Total:	0	0	0	956,732	956,732
	EXPENDITURE					
	Other Charges					
232-30-001-0000-22212	Disaster preparedness & relief	0	0	0	956,732	956,732
	Sub Total:	0	0	0	956,732	956,732
	Other Charges Sub Total:	0	0	0	956,732	956,732
	EXPENDITURE Total:	0	0	0	956,732	956,732

SIG RECURRENT ESTIMATES 2022

HEAD :30		WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS			30 YOUTH DEVELOPMENT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
202-30-550-0000-12100	From foreign governments	0	0	5,219,780	0	(5,219,780)
	Sub Total:	0	0	5,219,780	0	(5,219,780)
	Income Sub Total:	0	0	5,219,780	0	(5,219,780)
	INCOME Total:	0	0	5,219,780	0	(5,219,780)
	EXPENDITURE					
	Other Charges					
202-30-550-0000-22105	Consultancy Fees	0	0	1,823,713	0	(1,823,713)
202-30-550-0000-22110	Publicity & promotions	0	0	368,467	0	(368,467)
202-30-550-0000-22205	Office Stationery	0	0	125,000	0	(125,000)
202-30-550-0000-27004	Office Rent	0	0	488,000	0	(488,000)
202-30-550-0000-22401	Conferences, Seminars and Workshop	0	0	1,805,000	0	(1,805,000)
202-30-550-0000-22651	Electricity	0	0	148,000	0	(148,000)
202-30-550-0000-22655	Telephone and Faxes	0	0	90,000	0	(90,000)
202-30-550-0000-23011	Capex - Office Equipment	0	0	320,000	0	(320,000)
202-30-550-0000-23013	Capex - Computer Software and Hardware	0	0	51,600	0	(51,600)
	Sub Total:	0	0	5,219,780	0	(5,219,780)
	Other Charges Sub Total:	0	0	5,219,780	0	(5,219,780)
	EXPENDITURE Total:	0	0	5,219,780	0	(5,219,780)

SIG RECURRENT ESTIMATES 2022

HEAD :30		WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS			30 CHILDREN'S DEVELOPMENT	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
208-30-552-0000-12200	From international organizations	0	0	0	473,358	473,358
208-30-552-0000-12200	From international organizations	0	654,400	654,400	0	(654,400)
	Sub Total:	0	654,400	654,400	473,358	(181,042)
	Income Sub Total:	0	654,400	654,400	473,358	(181,042)
	INCOME Total:	0	654,400	654,400	473,358	(181,042)
	EXPENDITURE					
	Other Charges					
208-30-552-0000-22105	Consultancy Fees	0	120,000	120,000	0	(120,000)
208-30-552-0000-22109	Printing, stationary & photocopying	0	80,000	80,000	17,858	(62,142)
208-30-552-0000-22110	Publicity & promotions	0	90,000	90,000	60,000	(30,000)
208-30-552-0000-22401	Conferences, Seminars and Workshop	0	0	0	93,000	93,000
208-30-552-0000-22403	Training - Materials	0	0	0	80,000	80,000
208-30-552-0000-22407	Training - Provincial	0	80,000	80,000	100,000	20,000
208-30-552-0000-22508	Public Servants - Local Fares	0	86,800	86,800	62,500	(24,300)
208-30-552-0000-22509	Public Servants - Local Accommodation	0	0	0	20,000	20,000
208-30-552-0000-22515	Others - Local Fares	0	0	0	40,000	40,000
208-30-552-0000-22517	Others - Local Other Costs	0	40,000	40,000	0	(40,000)
208-30-552-0000-23011	Capex - Office Equipment	0	97,000	97,000	0	(97,000)
208-30-552-0000-23013	Capex - Computer Software and Hardware	0	60,600	60,600	0	(60,600)
	Sub Total:	0	654,400	654,400	473,358	(181,042)
	Other Charges Sub Total:	0	654,400	654,400	473,358	(181,042)
	EXPENDITURE Total:	0	654,400	654,400	473,358	(181,042)

HEAD 31 : RURAL DEVELOPMENT

SIG RECURRENT ESTIMATES 2022

HEAD :31

RURAL DEVELOPMENT

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	13,914	13,914
EXPENDITURE TOTAL	30,542,429	18,448,643	18,448,643	101,713,623	83,264,980
Payroll Charges	15,188,792	12,499,341	12,499,341	15,921,521	3,422,180
Salaries	15,188,792	12,499,341	12,499,341	15,921,521	3,422,180
Other Charges	15,353,637	5,949,302	5,949,302	85,792,102	79,842,800
NETT TOTAL	(30,542,429)	(18,448,643)	(18,448,643)	(101,699,709)	(83,251,066)

SIG RECURRENT ESTIMATES 2022

HEAD :31 RURAL DEVELOPMENT		31 HEADQUARTERS & ADMIN				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-31-001-0000-13251	Fees and Charges	0	0	0	13,914	13,914
	Sub Total:	0	0	0	13,914	13,914
	Income Sub Total:	0	0	0	13,914	13,914
	INCOME Total:	0	0	0	13,914	13,914
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-31-001-0000-21102	Salaries - Public Servants	1,051,103	1,063,075	1,063,075	815,013	(248,062)
101-31-001-0000-21202	Housing Allowance - Public Servants	51,736	51,736	51,736	232,745	181,009
101-31-001-0000-21302	Overtime	4,349	4,349	4,349	4,349	0
101-31-001-0000-21205	Various Allowances - Public Servants	216,645	216,645	216,645	298,268	81,623
101-31-001-0000-21301	NPF-Employers contribution	86,857	132,403	132,403	101,278	(31,125)
101-31-001-0000-26002	Gratuities under Agreement	93,277	57,043	57,043	57,043	0
	Salaries Sub Total:	1,503,968	1,525,251	1,525,251	1,508,696	(16,555)
	Payroll Charges Sub Total:	1,503,968	1,525,251	1,525,251	1,508,696	(16,555)
	Other Charges					
101-31-001-0000-22109	Printing, stationary & photocopying	10,000	207,634	207,634	176,489	(31,145)
101-31-001-0000-22110	Publicity & promotions	6,000	168,000	198,000	172,800	(25,200)
101-31-001-0000-22205	Office Stationery	8,000	118,000	118,000	100,300	(17,700)
101-31-001-0000-22211	Fuel	30,000	45,000	45,000	45,000	0
101-31-001-0000-27001	House Rent	1,045,350	1,511,200	1,511,200	1,511,200	0
101-31-001-0000-27004	Office Rent	1,800,000	1,854,872	1,854,872	1,854,872	0
101-31-001-0000-22301	Maintain - Non Residential Buildings	0	8,500	8,500	8,500	0
101-31-001-0000-22306	Maintain - Motor Vehicles	11,000	42,500	42,500	32,500	(10,000)
101-31-001-0000-22308	Maintain - Office Equipment	0	51,000	51,000	31,000	(20,000)
101-31-001-0000-22401	Conferences, Seminars and Workshop	20,000	21,233	21,233	21,233	0
101-31-001-0000-22404	Training - Other	13,300	42,500	42,500	32,500	(10,000)
101-31-001-0000-22508	Public Servants - Local Fares	6,460	288,000	288,000	288,000	0

101-31-001-0000-22514	Public Servants - Annual Leave Fares	163,730	250,000	250,000	250,000	0
101-31-001-0000-22651	Electricity	235,103	313,009	313,009	313,009	0
101-31-001-0000-22655	Telephone and Faxes	41,187	200,000	200,000	200,000	0
101-31-001-0000-25009	Subventions and Grant	11,750,000	0	0	0	0
101-31-001-0000-23011	Capex - Office Equipment	21,112	112,569	102,569	95,684	(6,885)
101-31-001-0000-23013	Capex - Computer Software and Hardware	0	227,299	207,299	203,204	(4,095)
	Sub Total:	15,161,242	5,461,316	5,461,316	5,336,291	(125,025)
	Other Charges Sub Total:	15,161,242	5,461,316	5,461,316	5,336,291	(125,025)
	EXPENDITURE Total:	16,665,210	6,986,567	6,986,567	6,844,987	(141,580)

SIG RECURRENT ESTIMATES 2022

HEAD :31 RURAL DEVELOPMENT		31 RDD				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-31-089-0000-21102	Salaries - Public Servants	315,918	268,477	268,477	1,191,907	923,430
101-31-089-0000-21202	Housing Allowance - Public Servants	18,567	18,567	18,567	32,068	13,501
101-31-089-0000-21302	Overtime	4,018	4,018	4,018	4,018	0
101-31-089-0000-21205	Various Allowances - Public Servants	14,015	14,015	14,015	23,838	9,823
101-31-089-0000-21301	NPF-Employers contribution	25,314	54,478	54,478	93,887	39,409
101-31-089-0000-26002	Gratuities under Agreement	0	23,875	23,875	23,875	0
101-31-089-0000-26003	Long Service Benefits	549,822	414,445	414,445	111,280	(303,165)
	Salaries Sub Total:	927,655	797,875	797,875	1,480,873	682,998
	Payroll Charges Sub Total:	927,655	797,875	797,875	1,480,873	682,998
	Other Charges					
101-31-089-0000-22109	Printing, stationary & photocopying	22,400	38,990	38,990	38,990	0
101-31-089-0000-22205	Office Stationery	39,481	42,500	42,500	27,500	(15,000)
101-31-089-0000-22308	Maintain - Office Equipment	0	8,500	8,500	8,500	0
101-31-089-0000-22401	Conferences, Seminars and Workshop	90,815	214,503	214,503	182,328	(32,175)
101-31-089-0000-22514	Public Servants - Annual Leave Fares	39,700	90,000	90,000	90,000	0
101-31-089-0000-23011	Capex - Office Equipment	0	34,000	34,000	49,000	15,000
101-31-089-0000-23013	Capex - Computer Software and Hardware	0	17,000	17,000	17,000	0
	Sub Total:	192,396	445,493	445,493	413,318	(32,175)
	Other Charges Sub Total:	192,396	445,493	445,493	413,318	(32,175)
	EXPENDITURE Total:	1,120,050	1,243,368	1,243,368	1,894,191	650,823

SIG RECURRENT ESTIMATES 2022

HEAD :31 RURAL DEVELOPMENT		31 CONSTITUENCY DEVELOPMENT OFFICE				
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-31-560-0000-21102	Salaries - Public Servants	8,392,768	7,900,172	7,900,172	8,514,971	614,799
101-31-560-0000-21202	Housing Allowance - Public Servants	908,315	908,315	908,315	965,075	56,760
101-31-560-0000-21208	Special Duty Allowance - Public Servants	659	1,098	1,098	1,098	0
101-31-560-0000-21302	Overtime	2,009	2,009	2,009	2,009	0
101-31-560-0000-21205	Various Allowances - Public Servants	527,818	527,818	527,818	170,299	(357,519)
101-31-560-0000-21301	NPF-Employers contribution	697,995	802,979	802,979	724,009	(78,970)
101-31-560-0000-26002	Gratuities under Agreement	2,227,605	33,824	33,824	2,554,491	2,520,667
	Salaries Sub Total:	12,757,169	10,176,215	10,176,215	12,931,952	2,755,737
	Payroll Charges Sub Total:	12,757,169	10,176,215	10,176,215	12,931,952	2,755,737
	Other Charges					
101-31-560-0000-22109	Printing, stationary & photocopying	0	17,000	17,000	17,000	0
101-31-560-0000-22205	Office Stationery	0	17,000	17,000	17,000	0
101-31-560-0000-22401	Conferences, Seminars and Workshop	0	8,493	8,493	8,493	0
101-31-560-0000-25009	Subventions and Grant	0	0	0	80,000,000	80,000,000
	Sub Total:	0	42,493	42,493	80,042,493	80,000,000
	Other Charges Sub Total:	0	42,493	42,493	80,042,493	80,000,000
	EXPENDITURE Total:	12,757,169	10,218,708	10,218,708	92,974,445	82,755,737

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

SIG RECURRENT ESTIMATES 2022

HEAD :32

ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	469,700	650,514	650,514	1,259,390	608,876
EXPENDITURE TOTAL	62,487,125	34,482,018	34,482,018	35,144,775	662,757
Payroll Charges	10,261,809	10,032,183	10,032,183	10,694,940	662,757
Salaries	10,261,809	10,032,183	10,032,183	10,694,940	662,757
Other Charges	52,225,316	24,449,835	24,449,835	24,449,835	0
NETT TOTAL	(62,017,425)	(33,831,504)	(33,831,504)	(33,885,385)	(53,881)

SIG RECURRENT ESTIMATES 2022

HEAD :32		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.			32 HEADQUARTERS & ADMIN	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-32-001-0000-21102	Salaries - Public Servants	988,411	977,022	977,022	1,094,817	117,795
101-32-001-0000-21202	Housing Allowance - Public Servants	41,230	41,230	41,230	201,829	160,599
101-32-001-0000-21302	Overtime	201,153	201,153	201,153	201,153	0
101-32-001-0000-21205	Various Allowances - Public Servants	263,335	263,335	263,335	303,185	39,850
101-32-001-0000-21301	NPF-Employers contribution	122,046	109,001	109,001	135,074	26,073
101-32-001-0000-26003	Long Service Benefits	374,014	0	0	604,914	604,914
	Salaries Sub Total:	1,990,188	1,591,741	1,591,741	2,540,972	949,231
	Payroll Charges Sub Total:	1,990,188	1,591,741	1,591,741	2,540,972	949,231
	Other Charges					
101-32-001-0000-22101	Advertising	50,000	67,200	67,200	67,200	0
101-32-001-0000-22109	Printing, stationary & photocopying	90,270	57,054	57,054	70,000	12,946
101-32-001-0000-22110	Publicity & promotions	0	0	0	70,000	70,000
101-32-001-0000-22111	Recruitment Expense	45,154	0	0	0	0
101-32-001-0000-22203	General Stores & Spares	9,000	23,000	73,000	73,000	0
101-32-001-0000-22205	Office Stationery	60,572	40,000	50,000	78,774	28,774
101-32-001-0000-22117	Entertainment	23,146	0	0	0	0
101-32-001-0000-22211	Fuel	23,706	50,000	250,000	250,000	0
101-32-001-0000-22212	Disaster preparedness & relief	259,100	0	0	0	0
101-32-001-0000-27001	House Rent	4,542,066	4,700,000	4,700,000	4,300,000	(400,000)
101-32-001-0000-27004	Office Rent	2,712,000	2,832,000	3,332,000	3,650,280	318,280
101-32-001-0000-27005	Security	398,448	408,375	408,375	408,375	0
101-32-001-0000-22301	Maintain - Non Residential Buildings	35,105	26,805	59,805	59,805	0
101-32-001-0000-22306	Maintain - Motor Vehicles	50,128	25,000	25,000	25,000	0
101-32-001-0000-22308	Maintain - Office Equipment	19,785	0	0	0	0
101-32-001-0000-22401	Conferences, Seminars and Workshop	12,369	100,000	100,000	100,000	0
101-32-001-0000-22404	Training - Other	4,383	15,000	15,000	15,000	0
101-32-001-0000-22504	MP's and MPA's - Overseas Fares	0	0	500,000	100,000	(400,000)
101-32-001-0000-22511	Public Servants - Overseas Fares	5,070	0	0	400,000	400,000
101-32-001-0000-22514	Public Servants - Annual Leave Fares	203,101	203,101	203,101	243,101	40,000
101-32-001-0000-21212	Uniform & outfit allowances	0	110,000	10,000	120,000	110,000
101-32-001-0000-22651	Electricity	1,051,856	1,548,539	1,598,539	1,125,716	(472,823)

101-32-001-0000-22654	Internet, Radio and Satellite	97,660	0	0	0	0
101-32-001-0000-22655	Telephone and Faxes	2,049,258	2,000,000	2,100,000	1,900,000	(200,000)
101-32-001-0000-22656	Water	100,973	115,000	265,000	265,000	0
101-32-001-0000-23011	Capex - Office Equipment	81,971	70,000	372,736	77,000	(295,736)
101-32-001-0000-23013	Capex - Computer Software and Hardware	46,950	65,000	114,500	98,000	(16,500)
101-32-001-0000-22810	Monitoring & Evaluation	0	40,000	40,000	100,000	60,000
	Sub Total:	11,972,071	12,496,074	14,341,310	13,596,251	(745,059)
	Other Charges Sub Total:	11,972,071	12,496,074	14,341,310	13,596,251	(745,059)
	EXPENDITURE Total:	13,962,259	14,087,815	15,933,051	16,137,223	204,172

SIG RECURRENT ESTIMATES 2022

HEAD :32		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.		32 ENVIRONMENT AND CONSERVATION		
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
101-32-570-0000-13251	Fees and Charges	433,250	644,289	644,289	640,345	(3,944)
101-32-570-0000-11453	Export Permit Fees	28,750	4,220	4,220	4,194	(26)
101-32-570-0000-13233	Tender Documents	7,700	2,005	2,005	614,851	612,846
	Sub Total:	469,700	650,514	650,514	1,259,390	608,876
	Income Sub Total:	469,700	650,514	650,514	1,259,390	608,876
	INCOME Total:	469,700	650,514	650,514	1,259,390	608,876
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-32-570-0000-21102	Salaries - Public Servants	1,201,310	1,214,834	1,214,834	1,222,723	7,889
101-32-570-0000-21202	Housing Allowance - Public Servants	11,097	11,097	11,097	34,681	23,584
101-32-570-0000-21302	Overtime	3,543	3,543	3,543	3,543	0
101-32-570-0000-21205	Various Allowances - Public Servants	89,577	89,577	89,577	24,454	(65,123)
101-32-570-0000-21301	NPF-Employers contribution	91,913	103,962	103,962	96,405	(7,557)
101-32-570-0000-26002	Gratuities under agreement	0	3,117	3,117	0	(3,117)
	Salaries Sub Total:	1,397,440	1,426,130	1,426,130	1,381,806	(44,324)
	Payroll Charges Sub Total:	1,397,440	1,426,130	1,426,130	1,381,806	(44,324)
	Other Charges					
101-32-570-0000-22105	Consultancy Fees	0	66,000	66,000	56,000	(10,000)
101-32-570-0000-22109	Printing, stationary & photocopying	40,500	40,800	40,800	80,800	40,000
101-32-570-0000-22110	Publicity & promotions	44,226	44,226	44,226	84,226	40,000
101-32-570-0000-22112	Subscriptions	1,403,412	1,924,676	1,424,676	1,324,676	(100,000)
101-32-570-0000-22203	General Stores & Spares	27,027	32,751	32,751	32,751	0
101-32-570-0000-22205	Office Stationery	32,505	32,510	32,510	32,510	0
101-32-570-0000-22104	Board Expenses	33,510	75,000	75,000	100,000	25,000
101-32-570-0000-22211	Fuel	24,479	57,418	57,418	57,418	0
101-32-570-0000-22212	Disaster preparedness & relief	8,250	0	0	0	0
101-32-570-0000-22306	Maintain - Motor Vehicles	34,382	40,000	40,000	40,000	0
101-32-570-0000-22313	Maintain - Specialized Equipment	0	31,888	31,888	31,888	0
101-32-570-0000-22401	Conferences, Seminars and Workshop	27,680	36,594	36,594	236,594	200,000

101-32-570-0000-22404	Training - Other	0	42,026	42,026	32,026	(10,000)
101-32-570-0000-22508	Public Servants - Local Fares	84,690	150,000	150,000	150,000	0
101-32-570-0000-22509	Public Servants - Local Accommodation	26,205	50,000	50,000	50,000	0
101-32-570-0000-22514	Public Servants - Annual Leave Fares	151,942	203,000	203,000	203,000	0
101-32-570-0000-22801	Refund of Previous Years Revenue	10,000	0	0	0	0
101-32-570-0000-25009	Subventions and Grant	0	0	0	200,000	200,000
101-32-570-0000-23011	Capex - Office Equipment	24,995	80,000	80,000	80,000	0
101-32-570-0000-23013	Capex - Computer Software and Hardware	67,422	40,000	40,000	40,000	0
101-32-570-0000-22810	Monitoring & Evaluation	88,830	200,000	200,000	200,000	0
Sub Total:		2,130,055	3,146,889	2,646,889	3,031,889	385,000
Other Charges Sub Total:		2,130,055	3,146,889	2,646,889	3,031,889	385,000
EXPENDITURE Total:		3,527,495	4,573,019	4,073,019	4,413,695	340,676

SIG RECURRENT ESTIMATES 2022

HEAD :32

ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.

32 NATIONAL DISASTER COUNCIL

		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-32-571-0000-21102	Salaries - Public Servants	1,293,620	1,301,503	1,301,503	1,301,503	0
101-32-571-0000-21202	Housing Allowance - Public Servants	36,937	36,937	36,937	36,653	(284)
101-32-571-0000-21302	Overtime	214,621	162,621	162,621	162,621	0
101-32-571-0000-21205	Various Allowances - Public Servants	95,467	95,467	95,467	95,467	0
101-32-571-0000-21301	NPF-Employers contribution	194,797	131,174	131,174	119,718	(11,456)
	Salaries Sub Total:	1,835,442	1,727,702	1,727,702	1,715,962	(11,740)
	Payroll Charges Sub Total:	1,835,442	1,727,702	1,727,702	1,715,962	(11,740)
	Other Charges					
101-32-571-0000-22101	Advertising	0	10,008	10,008	10,000	(8)
101-32-571-0000-22109	Printing, stationary & photocopying	31,800	36,300	36,300	36,300	0
101-32-571-0000-22110	Publicity & promotions	25,984	130,082	130,082	130,000	(82)
101-32-571-0000-22205	Office Stationery	64,300	66,300	66,300	86,300	20,000
101-32-571-0000-22211	Fuel	100,000	100,000	100,000	100,000	0
101-32-571-0000-22212	Disaster preparedness & relief	35,830,584	5,027,423	3,682,187	2,294,423	(1,387,764)
101-32-571-0000-22301	Maintain - Non Residential Buildings	93,773	229,713	229,713	499,713	270,000
101-32-571-0000-22302	Maintain - Residential Buildings	0	200,000	200,000	200,000	0
101-32-571-0000-22305	Maintain - Canoes and Boats	0	0	0	50,000	50,000
101-32-571-0000-22306	Maintain - Motor Vehicles	116,888	166,600	166,600	166,600	0
101-32-571-0000-22308	Maintain - Office Equipment	35,660	36,299	36,299	36,299	0
101-32-571-0000-22309	Maintain - Communications Equipment	53,580	59,246	59,246	79,246	20,000
101-32-571-0000-22310	Maintain - Computer Equipment	0	30,813	30,813	30,813	0
101-32-571-0000-22311	Maintain - Other Equipment	15,585	17,782	17,782	17,782	0
101-32-571-0000-22401	Conferences, Seminars and Workshop	89,723	506,980	506,980	506,980	0
101-32-571-0000-22403	Training - Materials	0	7,320	7,320	7,320	0
101-32-571-0000-22508	Public Servants - Local Fares	72,404	85,000	85,000	85,000	0
101-32-571-0000-22509	Public Servants - Local Accommodation	0	45,000	45,000	45,000	0
101-32-571-0000-22514	Public Servants - Annual Leave Fares	102,016	104,243	104,243	104,243	0
101-32-571-0000-22602	Freight	0	3,121	3,121	53,121	50,000
101-32-571-0000-25009	Subventions and Grant	0	100,000	100,000	200,000	100,000
	Sub Total:	36,632,296	6,962,230	5,616,994	4,739,140	(877,854)
	Other Charges Sub Total:	36,632,296	6,962,230	5,616,994	4,739,140	(877,854)

EXPENDITURE Total:	38,467,738	8,689,932	7,344,696	6,455,102	(889,594)
--------------------	------------	-----------	-----------	-----------	-----------

SIG RECURRENT ESTIMATES 2022

HEAD :32		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.			32 METEOROLOGY	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-32-572-0000-21102	Salaries - Public Servants	2,580,709	2,596,134	2,596,134	2,603,114	6,980
101-32-572-0000-21202	Housing Allowance - Public Servants	45,537	45,537	45,537	47,494	1,957
101-32-572-0000-21208	Special Duty Allowance - Public Servants	752,366	924,335	924,335	761,436	(162,899)
101-32-572-0000-21302	Overtime	103,301	103,301	103,301	103,301	0
101-32-572-0000-21205	Various Allowances - Public Servants	300,321	300,321	300,321	300,321	0
101-32-572-0000-21301	NPF-Employers contribution	285,377	348,276	348,276	286,175	(62,101)
101-32-572-0000-26002	Gratuities under Agreement	0	34,548	34,548	34,548	0
	Salaries Sub Total:	4,067,612	4,352,452	4,352,452	4,136,389	(216,063)
	Payroll Charges Sub Total:	4,067,612	4,352,452	4,352,452	4,136,389	(216,063)
	Other Charges					
101-32-572-0000-22109	Printing, stationary & photocopying	95,000	0	0	100,000	100,000
101-32-572-0000-22110	Publicity & promotions	2,358	20,400	20,400	50,000	29,600
101-32-572-0000-22112	Subscriptions	10,068	113,000	113,000	113,000	0
101-32-572-0000-22203	General Stores & Spares	78,519	134,138	134,138	134,138	0
101-32-572-0000-22205	Office Stationery	138,693	89,336	89,336	89,336	0
101-32-572-0000-22211	Fuel	104,793	119,939	119,939	119,939	0
101-32-572-0000-22212	Disaster preparedness & relief	173,800	0	0	0	0
101-32-572-0000-22306	Maintain - Motor Vehicles	57,776	42,107	42,107	99,910	57,803
101-32-572-0000-22308	Maintain - Office Equipment	18,095	24,814	24,814	24,814	0
101-32-572-0000-22313	Maintain - Specialized Equipment	0	0	0	100,000	100,000
101-32-572-0000-22401	Conferences, Seminars and Workshop	78,887	39,967	39,967	139,967	100,000
101-32-572-0000-22404	Training - Other	36,000	36,231	36,231	36,231	0
101-32-572-0000-22508	Public Servants - Local Fares	56,425	36,425	36,425	60,425	24,000
101-32-572-0000-22509	Public Servants - Local Accommodation	24,239	24,239	24,239	59,239	35,000
101-32-572-0000-22514	Public Servants - Annual Leave Fares	316,966	333,000	333,000	333,000	0
101-32-572-0000-22602	Freight	0	15,151	15,151	35,151	20,000
101-32-572-0000-22654	Internet, Radio and Satellite	0	56,680	56,680	56,680	0
101-32-572-0000-25009	Subventions and Grant	500	80,000	80,000	200,000	120,000
101-32-572-0000-23011	Capex - Office Equipment	84,596	72,613	72,613	72,613	0
101-32-572-0000-23013	Capex - Computer Software and Hardware	15,000	15,000	15,000	15,000	0
101-32-572-0000-23014	Capex - Specialised Equipment	23,987	100,040	100,040	150,040	50,000
	Sub Total:	1,315,701	1,353,080	1,353,080	1,989,483	636,403

Other Charges Sub Total:	1,315,701	1,353,080	1,353,080	1,989,483	636,403
EXPENDITURE Total:	5,383,312	5,705,532	5,705,532	6,125,872	420,340

SIG RECURRENT ESTIMATES 2022

HEAD :32		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET.			32 CLIMATE CHANGE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-32-573-0000-21102	Salaries - Public Servants	809,611	759,326	759,326	748,289	(11,037)
101-32-573-0000-21202	Housing Allowance - Public Servants	10,313	10,313	10,313	18,722	8,409
101-32-573-0000-21208	Special Duty Allowance - Public Servants	0	2,534	2,534	2,534	0
101-32-573-0000-21302	Overtime	7,246	7,246	7,246	7,246	0
101-32-573-0000-21205	Various Allowances - Public Servants	78,847	78,847	78,847	78,847	0
101-32-573-0000-21301	NPF-Employers contribution	65,110	75,892	75,892	64,173	(11,719)
	Salaries Sub Total:	971,127	934,158	934,158	919,811	(14,347)
	Payroll Charges Sub Total:	971,127	934,158	934,158	919,811	(14,347)
	Other Charges					
101-32-573-0000-22105	Consultancy Fees	0	33,490	33,490	110,000	76,510
101-32-573-0000-22110	Publicity & promotions	29,050	58,066	58,066	58,066	0
101-32-573-0000-22114	Licenses & Registrations	0	0	0	100,000	100,000
101-32-573-0000-22205	Office Stationery	20,647	22,100	22,100	22,100	0
101-32-573-0000-22211	Fuel	9,000	18,000	18,000	43,000	25,000
101-32-573-0000-22212	Disaster preparedness & relief	11,400	0	0	0	0
101-32-573-0000-22305	Maintain - Canoes and Boats	0	30,000	30,000	60,000	30,000
101-32-573-0000-22306	Maintain - Motor Vehicles	10,500	11,065	11,065	51,065	40,000
101-32-573-0000-22401	Conferences, Seminars and Workshop	12,054	109,855	109,855	109,855	0
101-32-573-0000-22404	Training - Other	5,269	11,701	11,701	11,701	0
101-32-573-0000-22508	Public Servants - Local Fares	0	0	0	50,000	50,000
101-32-573-0000-22509	Public Servants - Local Accommodation	0	0	0	50,000	50,000
101-32-573-0000-22514	Public Servants - Annual Leave Fares	47,363	145,110	145,110	145,110	0
101-32-573-0000-22602	Freight	0	0	0	30,000	30,000
101-32-573-0000-23011	Capex - Office Equipment	0	2,532	2,532	52,532	50,000
101-32-573-0000-23013	Capex - Computer Software and Hardware	29,910	49,643	49,643	49,643	0
101-32-573-0000-23014	Capex - Specialised Equipment	0	0	0	150,000	150,000
	Sub Total:	175,193	491,562	491,562	1,093,072	601,510
	Other Charges Sub Total:	175,193	491,562	491,562	1,093,072	601,510
	EXPENDITURE Total:	1,146,320	1,425,720	1,425,720	2,012,883	587,163

**HEAD 32 : ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT
& MET(BUDGET SUPPORT)**

SIG RECURRENT ESTIMATES 2022

HEAD :32

ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET(BUDGET SUPPORT)

	2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	335,959	0	24,934,167	42,225,994	17,291,827
EXPENDITURE TOTAL	11,339,299	0	24,934,167	42,225,994	17,291,827
Payroll Charges	147,818	0	0	0	0
Salaries	147,818	0	0	0	0
Other Charges	11,191,481	0	24,934,167	42,225,994	17,291,827
NETT TOTAL	(11,003,340)	0	0	0	0

SIG RECURRENT ESTIMATES 2022

HEAD :32		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET(BUD			32 NATIONAL DISASTER COUNCIL	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
202-32-571-0000-12100	From foreign governments	0	0	0	1,647,994	1,647,994
218-32-571-0000-12200	From international organisations	0	0	24,934,167	0	(24,934,167)
232-32-571-0000-12100	From foreign governments	0	0	0	40,578,000	40,578,000
	Sub Total:	0	0	24,934,167	42,225,994	17,291,827
	Income Sub Total:	0	0	24,934,167	42,225,994	17,291,827
	INCOME Total:	0	0	24,934,167	42,225,994	17,291,827
	EXPENDITURE					
	Other Charges					
232-32-571-0000-22212	Disaster preparedness & relief	10,922,119	0	24,934,167	42,225,994	17,291,827
	Sub Total:	10,922,119	0	24,934,167	42,225,994	17,291,827
	Other Charges Sub Total:	10,922,119	0	24,934,167	42,225,994	17,291,827
	EXPENDITURE Total:	10,922,119	0	24,934,167	42,225,994	17,291,827

SIG RECURRENT ESTIMATES 2022

HEAD :32		ENVIRONMENT, CLIMATE CHNG, DISASTER MGMT & MET(BUD			32 CLIMATE CHANGE	
		2020	2021 ORIGINAL	2021 REVISED	2022 BUDGET	DIFFERENCE 2021 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2022 ESTIMATES
	INCOME					
	Income					
213-32-573-0000-12100	From international organisations	335,959	0	0	0	0
	Sub Total:	335,959	0	0	0	0
	Income Sub Total:	335,959	0	0	0	0
	INCOME Total:	335,959	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
213-32-573-0000-21102	Salaries - Public Servants	116,505	0	0	0	0
213-32-573-0000-21205	Various Allowances - Public Servants	21,000	0	0	0	0
213-32-573-0000-21301	NPF-Employers contribution	10,313	0	0	0	0
	Salaries Sub Total:	147,818	0	0	0	0
	Payroll Charges Sub Total:	147,818	0	0	0	0
	Other Charges					
213-32-573-0000-22101	Advertising	6,000	0	0	0	0
213-32-573-0000-22102	Audit Fees	70,000	0	0	0	0
213-32-573-0000-22105	Consultancy Fees	30,000	0	0	0	0
213-32-573-0000-21102	Printing/Photocopying	1,820	0	0	0	0
213-32-573-0000-22110	Publicity and Promotions	10,000	0	0	0	0
213-32-573-0000-22205	Office Stationery	652	0	0	0	0
213-32-573-0000-22211	Fuel	7,070	0	0	0	0
213-32-573-0000-27001	House Rent	42,000	0	0	0	0
213-32-573-0000-22301	Maintain - Non Residential Buildings	6,300	0	0	0	0
213-32-573-0000-22404	Training - Other	92,400	0	0	0	0
213-32-573-0000-23013	Capex - Computer Software and Hardware	3,120	0	0	0	0
	Sub Total:	269,362	0	0	0	0
	Other Charges Sub Total:	269,362	0	0	0	0
	EXPENDITURE Total:	417,180	0	0	0	0

Honiara, Solomon Islands
Printed under the authority of the
Solomon Islands Government

Printed by Provincial Press