



**SOLOMON ISLANDS GOVERNMENT  
YEAR 2023**

**APPROVED  
DEVELOPMENT ESTIMATES**

**Budget Paper: Volume 3**



## **GENERAL WARRANT**

To: Permanent Secretary, Ministry of Finance and Treasury

IN exercise of the powers conferred upon me by Subsection (55) of the *Public Financial Management Act 2013*, I hereby authorise and require you to pay during the year 2023, the sum set forth in the 2023 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 2<sup>nd</sup> day of January, 2023.

A handwritten signature in black ink, appearing to read 'H. Kuma', written in a cursive style.

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



# **PART 1**

## **GENERAL INSTRUCTIONS AND EXPLANATORY**

### **NOTES**



## **2023 DEVELOPMENT ESTIMATES**

### **1. INTRODUCTION**

- 1.1 The Development Estimates form part of the budget and indicate funding targeted at development.
- 1.2 The Ministry of National Planning and Development Coordination (MNPDC) adopted a consultative approach to the preparation of the 2023 Development Estimates. This is aimed to maximize the understanding of the process with Development Partners and National Ministries and in doing so obtain accurate data.
- 1.3 Whilst every effort has been made to ensure that the figures in the Estimated present an accurate picture of the expenditure, Accounting officers remain responsible for ensuring that the availability of funds is regularly checked and that expenditure do not exceed the provision permitted by the Budget.
- 1.4 In 2023 Development Budget Estimates have been allocated to general ledger codes in accordance with the new Chart of Accounts. These allocations better inform readers as to how projects will be implemented and also improve the transparency of estimates.

### **2. EXPLANATORY NOTES**

- 2.1 The Development Estimates are provided with estimated expenditure for 2021-2023.
- 2.2 Ministries are accountable for monies in their respective Ministry (defined by 'Head'). Ministries are not responsible for funds managed jointly by development partners that are included in the estimates as non-appropriated. These are provided only to assist expenditure planning and better understand national development efforts.
- 2.3 The Permanent Secretary of each Ministry is the officer responsible for expenditure of funds and in the case of consolidated funds and special funds, is also the Accounting Officer.

- 2.4 The majority of Development Partner funding is disbursed in concert with Ministries, although some funding is provided directly to recipient organizations. This is reflected in sector Estimates being larger than Ministerial Estimates.
- 2.5 The 2023 Development Estimates identify Expenditure according to the chart of accounts for the appropriate section. Past and Future funding considered to assist medium term development planning
- 2.6 The 2023 Development Estimates list projects by the organization not the implementing organization.

### **3. BUDGET CONTROLS**

- 3.1 Expenditure will depend on the rates at which projects are implemented and funded. The 2023 Development Budget consolidated funds will not in any way permit applications for virement of funds between projects. Approval for expenditures of funds will strictly be granted for the completed work plan endorsed and approved by responsible authorities.
- 3.2 All accounting will be by the accounting codes issued by the Treasury directly to Accounting Officers.
- 3.3 Expenditures on new projects from consolidated funds, approved subsequent to printing of estimates, may only take place on the authority of a written memorandum from the Ministry of National Planning.
- 3.4 Expenditures on new projects from consolidated funds, approved subsequent to printing of estimates, may only take place on the authority of a written memorandum from the Ministry of National Planning.



## **PART 2**

### **SUMMARY TABLES**



## SUMMARY OF APPROPRIATED EXPENDITURE

HEAD OF EXPENDITURE	2022 ORIGINAL BUDGET ESTIMATES	2022 REVISED BUDGET ESTIMATES	2023 BUDGET ESTIMATES	2024 PROJECTIONS	2025 PROJECTIONS
03 Ministry of Agriculture and Livestock Development	25,000,000	25,000,000	<b>30,000,000</b>	0	0
05 Ministry of Education and Human Resources Development	60,400,000	60,400,000	<b>66,900,000</b>	0	0
06 Ministry of Finance and Treasury	30,000,000	65,000,000	<b>34,000,000</b>	0	0
09 Ministry of Health and Medical Services	40,000,000	40,000,000	<b>44,500,000</b>	0	0
10 Ministry of Infrastructure Development	109,200,000	139,400,000	<b>112,200,000</b>	0	0
12 National Parliament	2,700,000	2,700,000	<b>2,150,000</b>	0	0
13 Ministry of Forestry and Research	10,636,000	10,636,000	<b>10,636,000</b>	0	0
14 Office of the Prime Minister and Cabinet	107,125,487	107,125,487	<b>374,000,000</b>	0	0
16 Ministry of Police National Security & Correctional Services	21,630,000	21,630,000	<b>21,630,000</b>	0	0
17 Ministry of Provincial Government & Institutional Strengthening	40,000,000	40,000,000	<b>30,000,000</b>	0	0
18 Ministry of Lands, Housing and Survey	10,000,000	10,000,000	<b>10,000,000</b>	0	0
19 Ministry of National Planning and Development Coordination	1,500,000	1,500,000	<b>1,500,000</b>	0	0
20 Ministry of Culture and Tourism	10,000,000	10,000,000	<b>10,000,000</b>	0	0
21 Ministry of Commerce, Industry, Labour and Immigration	33,663,770	33,663,770	<b>33,663,770</b>	0	0
22 Ministry of Communications and Aviation	30,357,000	30,357,000	<b>30,357,000</b>	0	0
23 Ministry of Fisheries and Marine Resources	15,000,000	15,000,000	<b>15,000,000</b>	0	0
24 Ministry of Public Service	2,750,000	2,750,000	<b>0</b>	0	0
25 Ministry of Justice	3,000,000	3,000,000	<b>3,000,000</b>	0	0
26 Ministry of Home Affairs	12,000,000	12,000,000	<b>12,000,000</b>	0	0
27 Ministry of Traditional Governance, Peace and Ecclesiastical Affairs	2,500,000	2,500,000	<b>2,500,000</b>	0	0
28 Ministry of Mines, Energy and Rural Electrification	30,000,000	30,000,000	<b>48,060,000</b>	0	0
29 National Judiciary	5,000,000	5,000,000	<b>5,000,000</b>	0	0
30 Ministry of Women, Youth and Family Affairs	0	0	<b>3,000,000</b>	0	0
31 Ministry of Rural Development	261,000,000	261,000,000	<b>261,000,000</b>	0	0
32 Ministry of Environment, Climate Change, Meteorology and Disaster Management	7,460,000	7,460,000	<b>9,820,000</b>	0	0
<b>MINISTRY TOTAL</b>	<b>870,922,257</b>	<b>936,122,257</b>	<b>1,170,916,770</b>	<b>0</b>	<b>0</b>



## **HEAD 03 : AGRICULTURE AND LIVESTOCK DEVELOPMENT**



Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
03	0063	NDS. 1 DCGA 5.2.1.1	Food Security & Livestock Industry Program	<b>1. Small Holder Cattle Development – Garanga.</b> <ul style="list-style-type: none"> <li>Provide support to Garanga cattle project (Isabel).</li> </ul>	5,000,000	<b>5,000,000</b>
03	0064	NDS.1 DCGA 5.2.1.1	Commercial Agriculture Development Program	<b>1. MAL Extension Infrastructure Development.</b> <ul style="list-style-type: none"> <li>Demolition of old houses.</li> <li>Advertise, procure, construction.</li> </ul> <b>2. CEMA Revitalisation and Coconut Replanting.</b> <ul style="list-style-type: none"> <li>Provide grant support to CEMA.</li> <li>Support Coconut replanting.</li> </ul> <b>3. MAL Research Infrastructure at Tenaru.</b> <ul style="list-style-type: none"> <li>UXO, Access Road and Fencing.</li> </ul>	1,150,000  1,000,000  1,000,000	<b>3,150,000</b>
03	0065	NDS.1 DCGA 5.2.1.1	Export Crop Program	<b>1. Support to SAPE Farm Pack House Project.</b> <ul style="list-style-type: none"> <li>Sign new grant agreement.</li> <li>Construction of access road.</li> </ul> <b>2. Support to Vanilla Solomon Initiative – East Central Guadalcanal.</b>	1,564,411  500,000	<b>2,064,411</b>
03	0017	NDS 1 DCGA 5.2.1.1	National Biosecurity Strengthening Program	<b>1. Managing Biosecurity Risk at the Border.</b> <ul style="list-style-type: none"> <li>Pre-border, Border and Post-Border Activities.</li> </ul> <b>2. Import and Export Biosecurity Certification.</b> <ul style="list-style-type: none"> <li>Establish holding area and treatment facilities.</li> </ul> <b>3. Partnership with Businesses and Communities.</b> <ul style="list-style-type: none"> <li>Biosecurity awareness and promotions.</li> </ul> <b>4. Support for Training.</b> <ul style="list-style-type: none"> <li>Training of staff in preparation for PG2023.</li> </ul> <b>5. Infrastructure at Henderson.</b> <ul style="list-style-type: none"> <li>Installation and testing of Vapor Heat machine.</li> </ul>	1,500,000  500,000  300,000  200,000  1,258,950	<b>3,758,950</b>
03	0054	NDS 5 DCGA 5.1.2.e	2023 Pacific Games Support	<b>1. Support to Commercial Farmers.</b> <ul style="list-style-type: none"> <li>Identify 3 poultry and 2 piggery farmers.</li> </ul>	4,254,639	<b>16,026,639</b>

	<ul style="list-style-type: none"> <li>• Vegetables farmers, root crops, fruit farmers.</li> </ul>	6,652,639	
	<b>2. Support to Associations.</b> <ul style="list-style-type: none"> <li>• Identify and support farmer's associations.</li> </ul>	2,894,000	
	<b>3. Support to Infrastructure.</b> <ul style="list-style-type: none"> <li>• 2 cool storage facilities, 2 slaughter houses.</li> </ul>	400,000	
	<b>4. Capacity Improvement.</b> <ul style="list-style-type: none"> <li>• Trainings for livestock and crops development.</li> </ul>	1,000,000	
	<b>5. Support to Agriculture Trade Show (2 weeks).</b> <ul style="list-style-type: none"> <li>• Tent, venue, transport and equipment hire.</li> <li>• Support to producers.</li> </ul>	825,361	
	<b>6. Project Support and Delivery.</b>		
<b>TOTAL MAL</b>			<b>30,000,000</b>



**03 AGRICULTURE AND LIVESTOCK DEVELOPMENT  
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
<b>National Biosecurity Strengthening Program</b>		<b>2,736,485</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>3,758,950</b>	<b>0</b>	<b>0</b>
102-03-001-0017-22109	Printing, stationary & photocopying	0	100,000	100,000	410,000	0	0
102-03-001-0017-22110	Publicity & promotions	27,460	50,000	50,000	100,000	0	0
102-03-001-0017-22201	Chemicals	80,000	50,000	50,000	150,000	0	0
102-03-001-0017-22205	Office Stationery	14,500	20,000	20,000	0	0	0
102-03-001-0017-22211	Fuel	52,122	80,000	80,000	0	0	0
102-03-001-0017-22252	Plant & Vehicles Hire	117,955	100,000	100,000	720,000	0	0
102-03-001-0017-22301	Maintain - Non Residential Buildings	42,790	1,900,000	1,900,000	0	0	0
102-03-001-0017-22302	Maintain - Residential Buildings	53,900	100,000	100,000	0	0	0
102-03-001-0017-22401	Conferences, Seminars and Workshop	0	0	0	100,000	0	0
102-03-001-0017-22508	Public Servants - Local Fares	50,000	50,000	50,000	0	0	0
102-03-001-0017-22515	Others - Local Fares	0	0	0	100,000	0	0
102-03-001-0017-22516	Others - Local Accommodation	0	0	0	100,000	0	0
102-03-001-0017-22517	Others - Local Other Costs	70,000	100,000	100,000	100,000	0	0
102-03-001-0017-22812	Foreign Exchange Gain/Loss	0	0	0	0	0	0
102-03-001-0017-22813	Trade Facilitations	0	0	0	500,000	0	0
102-03-001-0017-23002	Capex - Non Residential Buildings	564,453	1,000,000	1,000,000	0	0	0
102-03-001-0017-23010	Capex - Plant and Machinery	1,216,400	1,000,000	1,000,000	0	0	0
102-03-001-0017-23013	Capex - Computer Software and Hardware	0	0	0	300,000	0	0
102-03-001-0017-23014	Capex - Specialised Equipment	15,205	1,250,000	1,250,000	400,000	0	0
102-03-001-0017-23015	Capex - Other Equipment	431,700	200,000	200,000	300,000	0	0
102-03-001-0017-25034	2023 Pacific Games Support	0	0	0	478,950	0	0
<b>2023 Pacific Games Support</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>16,026,639</b>	<b>0</b>	<b>0</b>
102-03-001-0054-22105	Consultancy Fees	0	0	0	100,000	0	0
102-03-001-0054-22109	Printing, stationary & photocopying	0	0	0	100,000	0	0
102-03-001-0054-22110	Publicity & promotions	0	0	0	200,000	0	0
102-03-001-0054-22205	Office Stationery	0	0	0	50,000	0	0
102-03-001-0054-22209	Livestock	0	0	0	3,324,767	0	0
102-03-001-0054-22210	Plants	0	0	0	120,000	0	0
102-03-001-0054-22211	Fuel	0	0	0	200,000	0	0
102-03-001-0054-22252	Plant & Vehicles Hire	0	0	0	240,000	0	0
102-03-001-0054-22401	Conferences, Seminars and Workshop	0	0	0	75,361	0	0
102-03-001-0054-22403	Training - Materials	0	0	0	400,000	0	0
102-03-001-0054-23013	Capex - Computer Software and Hardware	0	0	0	100,000	0	0
102-03-001-0054-23014	Capex - Specialised Equipment	0	0	0	3,014,000	0	0

**03 AGRICULTURE AND LIVESTOCK DEVELOPMENT  
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
	<b>DEVELOPMENT PROJECTS</b>						
102-03-001-0054-23015	Capex - Other Equipment	0	0	0	309,872	0	0
102-03-001-0054-25007	Fixed Services Grant	0	0	0	7,792,639	0	0
	<b>Food Security and Livestock Industry Program</b>	<b>2,745,552</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
102-03-001-0063-22113	Minor Office Expenses	26,367	0	0	0	0	0
102-03-001-0063-22202	Drugs & Dressings	0	50,000	50,000	0	0	0
102-03-001-0063-22209	Livestock	443,186	100,000	100,000	3,000,000	0	0
102-03-001-0063-22211	Fuel	0	50,000	50,000	0	0	0
102-03-001-0063-22252	Plant & Vehicles Hire	106,500	125,000	125,000	0	0	0
102-03-001-0063-22404	Training - Other	0	300,000	300,000	0	0	0
102-03-001-0063-22602	Freight	0	55,000	55,000	0	0	0
102-03-001-0063-23002	Capex - Non Residential Buildings	429,440	270,000	270,000	0	0	0
102-03-001-0063-23003	Capex - Residential Buildings	0	700,000	700,000	0	0	0
102-03-001-0063-23014	Capex - Specialised Equipment	746,360	100,000	100,000	2,000,000	0	0
102-03-001-0063-25021	Government Livestock Grant	993,699	1,250,000	1,250,000	0	0	0
	<b>Commercial Agriculture Development Program</b>	<b>5,829,601</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>3,150,000</b>	<b>0</b>	<b>0</b>
102-03-001-0064-22101	Advertising	0	0	0	20,000	0	0
102-03-001-0064-22105	Consultancy Fees	0	15,000	15,000	200,000	0	0
102-03-001-0064-22109	Printing, stationary & photocopying	0	0	0	0	0	0
102-03-001-0064-22110	Publicity & promotions	0	5,000	5,000	0	0	0
102-03-001-0064-22201	Chemicals	21,895	30,000	30,000	0	0	0
102-03-001-0064-22205	Office Stationery	0	0	0	0	0	0
102-03-001-0064-22207	Tools	0	0	0	0	0	0
102-03-001-0064-22210	Plants	0	30,000	30,000	0	0	0
102-03-001-0064-22211	Fuel	25,364	15,000	15,000	0	0	0
102-03-001-0064-22401	Conferences, Seminars and Workshop	49,700	25,000	25,000	0	0	0
102-03-001-0064-22508	Public Servants - Local Fares	37,990	25,000	25,000	0	0	0
102-03-001-0064-22509	Public Servants - Local Accommodation	28,000	25,000	25,000	0	0	0
102-03-001-0064-22510	Public Servants - Local Other costs	0	340,000	340,000	0	0	0
102-03-001-0064-22602	Freight	10,000	0	0	0	0	0
102-03-001-0064-23002	Capex - Non Residential Buildings	149,047	1,570,000	1,570,000	0	0	0
102-03-001-0064-23003	Capex - Residential Buildings	0	0	0	1,130,000	0	0
102-03-001-0064-23005	Capex - Roads and Bridges	0	0	0	500,000	0	0
102-03-001-0064-23010	Capex - Plant and Machinery	33,700	0	0	0	0	0
102-03-001-0064-23011	Capex - Office Equipment	0	0	0	0	0	0
102-03-001-0064-23014	Capex - Specialised Equipment	5,637	642,600	642,600	0	0	0

**03 AGRICULTURE AND LIVESTOCK DEVELOPMENT  
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
	<b>DEVELOPMENT PROJECTS</b>						
102-03-001-0064-23015	Capex - Other Equipment	0	227,400	227,400	0	0	0
102-03-001-0064-23017	Capex - Structures and Fencing	0	0	0	300,000	0	0
102-03-001-0064-25007	Fixed Services Grant	5,468,268	6,050,000	6,050,000	1,000,000	0	0
	<b>Export Crop Program</b>	<b>4,650,652</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>2,064,411</b>	<b>0</b>	<b>0</b>
102-03-001-0065-22103	Bank fees	0	0	0	0	0	0
102-03-001-0065-22105	Consultancy Fees	0	50,000	50,000	0	0	0
102-03-001-0065-22109	Printing, stationary & photocopying	85,080	100,000	100,000	0	0	0
102-03-001-0065-22110	Publicity & promotions	0	100,000	100,000	100,000	0	0
102-03-001-0065-22211	Fuel	117,960	230,000	230,000	0	0	0
102-03-001-0065-22252	Plant & Vehicles Hire	30,000	80,000	80,000	0	0	0
102-03-001-0065-22401	Conferences, Seminars and Workshop	191,290	40,000	40,000	0	0	0
102-03-001-0065-22403	Training - Materials	132,300	50,000	50,000	0	0	0
102-03-001-0065-22508	Public Servants - Local Fares	242,380	100,000	100,000	0	0	0
102-03-001-0065-22509	Public Servants - Local Accommodation	184,346	100,000	100,000	0	0	0
102-03-001-0065-22602	Freight	70,000	120,000	120,000	0	0	0
102-03-001-0065-23014	Capex - Specialised Equipment	727,625	1,600,000	1,600,000	0	0	0
102-03-001-0065-23015	Capex - Other Equipment	717,294	1,330,000	1,330,000	0	0	0
102-03-001-0065-25007	Fixed Services Grant	2,152,377	3,100,000	3,100,000	1,964,411	0	0
	<b>DEVELOPMENT BUDGET TOTAL</b>	<b>15,962,289</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL APPROPRIATED FUNDS</b>	<b>15,962,289</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>
						0	0
<b>SERVICE SUMMARY</b>						0	0
	<b>EXPENDITURE TOTAL</b>	<b>15,962,289</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>
	<b>SIG FUNDING COMPONENT</b>	<b>15,962,289</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>

03 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROGRAMME/PROJECT TITLE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
217	JICA	Improvement of coping strategies against agricultural pest and disease problems in Solomon Islands	0	0	0	156,200	0	0
216	SPC	HORT2017-025 Coconut for Pacific Livelihoods	0	0	0	9,055	0	0
216	SPC	CRBG Project	0	0	0	100,000	0	0
216	SPC	CePaCT Centre for Pacific Crops and Trees (Genetic Resource support, Seeds4Life, Germplasm) MAL	0	0	0	1,000,000	0	0
216	SPC	ACIAR Plant Health Project - MAL	0	0	0	0	0	0
216	SPC	PRISCO Project MAL				0	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>						<b>1,265,255</b>	<b>0</b>	<b>0</b>

## **HEAD 05 : EDUCATION & HUMAN RESOURCE DEVELOPMENT**



Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
05	0031	NDS. 3 DCGA 5.2.3.2	SIG Support to SINU Infrastructure Program	<ol style="list-style-type: none"> <li>1. <b>Faculty of Health and Nursing Infrastructure.</b> <ul style="list-style-type: none"> <li>• Tender, procurement and construction.</li> </ul> </li> <li>2. <b>Kukum Library Building Extension.</b> <ul style="list-style-type: none"> <li>• Tender, procurement and construction.</li> </ul> </li> <li>3. <b>Kukum Student Centre Complex.</b> <ul style="list-style-type: none"> <li>• Tender, procurement and construction.</li> </ul> </li> <li>4. <b>FBT Office Complex.</b> <ul style="list-style-type: none"> <li>• Tender and architectural design.</li> </ul> </li> <li>5. <b>FST Classroom and Office Complex.</b> <ul style="list-style-type: none"> <li>• Tender and architectural design.</li> </ul> </li> <li>6. <b>Administration and Finance Complex.</b> <ul style="list-style-type: none"> <li>• Tender and architectural design.</li> </ul> </li> <li>7. <b>New Computer Training Lab.</b> <ul style="list-style-type: none"> <li>• Tender and architectural design.</li> </ul> </li> <li>8. <b>UniPrep College and DFL Building.</b> <ul style="list-style-type: none"> <li>• Tender and architectural design.</li> </ul> </li> <li>9. <b>Panatina Campus Library Building.</b> <ul style="list-style-type: none"> <li>• Assessment, tender for architectural design.</li> </ul> </li> <li>10. <b>Commercial, IT and TECH Park.</b> <ul style="list-style-type: none"> <li>• Assessment, tender for architectural design.</li> </ul> </li> <li>11. <b>Panatina Campus Student Centre Complex.</b> <ul style="list-style-type: none"> <li>• Assessment, tender for architectural design.</li> </ul> </li> <li>12. <b>Kukum Campus Central Storage Facility.</b> <ul style="list-style-type: none"> <li>• Assessment, tender for architectural design.</li> </ul> </li> <li>13. <b>Maritime Space for Equipment.</b> <ul style="list-style-type: none"> <li>• Assessment, tender for architectural design.</li> </ul> </li> <li>14. <b>Program Development/Technical Assistance.</b> </li> </ol>	<p>14,000,000</p> <p>8,000,000</p> <p>9,000,000</p> <p>9,000,000</p> <p>1,000,000</p> <p>1, 000 000</p> <p>1,000,000</p> <p>1,000,000</p> <p>1,000,000</p> <p>1,000,000</p> <p>1,000,000</p> <p>1,000,000</p> <p>1,000,000</p> <p>1,000,000</p>	<b>50,000,000</b>
05	0039	NDS. 3 DCGA 5.2.3.2	Education Infrastructure Program	<ol style="list-style-type: none"> <li>1. <b>Aligegeo Dining Hall - Malaita</b></li> <li>2. <b>Fourau CHS Classroom – Malaita</b></li> <li>3. <b>Rufoki CHS Classroom – Malaita</b></li> <li>4. <b>Tabasaukete CHS Classroom – Malaita</b></li> </ol>	<p>2,400,000</p> <p>600,000</p> <p>600,000</p> <p>200,000</p>	<b>16,900,000</b>

5. Laukasi Memorial Centre Classroom – Malaita	200,000	
6. Kukudu NSS Rehabilitation – Western	400,000	
7. Western Education Authority Office Project.	800,000	
8. Choiseul Bay PSS Relocation Project.	700,000	
9. Tenakoga CHS Dormitory – Guadalcanal	800,000	
10. Lata CHS Double Storey Classroom – Temotu	2,200,000	
11. National Library Design/Detail Plan – Honiara	600,000	
12. KGV Rehabilitation of Chemistry Lab – Honiara	400,000	
13. Waimapuru NSS Girls Dormitory – Makira	200,000	
14. Tawatana CHS Ablution Blocks – Makira	400,000	
15. Katovai CHS Dining Hall – Isabel	500,000	
16. Choiseul Education Authority Office Project.	500,000	
17. Ghatere Primary School Classroom – Western	400,000	
18. Jack Harbour Primary School Project – Western	500,000	
19. Moah CHS Classroom Project – Renbel	400,000	
20. Anopala CHS Classroom Project – Malaita	400,000	
21. Ogho CHS Classroom Project – Choiseul	500,000	
22. Imbo CHS Rehabilitation Project – Malaita	400,000	
23. Onelafa CHS Assembly Hall – Malaita	350,000	
24. Sasamuga CHS Classroom Project – Choiseul	300,000	
25. Kopiu Primary School Project - Guadalcanal	300,000	
26. Santa Ana CHS Dormitory – Makira	300,000	
27. Maoro Christian CHS Classroom – Malaita	300,000	
28. New Place CHS Rehabilitation Project – Renbel	350,000	
29. South Guadalcanal Const. School Dormitory.	300,000	
30. Mt Austin Baegu Asifola Academy Office Block.	300,000	
31. Selwyn College Rehabilitation Project.	300,000	
<b>TOTAL MEHRD</b>		<b>66,900,000</b>



**05 EDUCATION AND HUMAN RESOURCE DEVELOPMENT**  
**MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
	<b>SICHE Transition to University</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>
102-05-001-0031-22101	Advertising	100,000	240,000	240,000	180,000	0	0
102-05-001-0031-22105	Consultancy Fees	0	0	0	1,000,000	0	0
102-05-001-0031-23002	Capex - Non Residential Buildings	24,900,000	49,760,000	49,760,000	48,820,000	0	0
	<b>Education Infrastructure</b>	<b>747,044</b>	<b>10,400,000</b>	<b>10,400,000</b>	<b>16,900,000</b>	<b>0</b>	<b>0</b>
102-05-001-0039-22105	Consultancy Fees	0	400,000	400,000	0	0	0
102-05-001-0039-22508	Public Servants - Local Fares	0	0	0	200,000	0	0
102-05-001-0039-23002	Capex - Non Residential Buildings	392,842	10,000,000	10,000,000	16,700,000	0	0
102-05-001-0039-23003	Capex - Residential Buildings	354,202	0	0	0	0	0
	<b>DEVELOPMENT BUDGET TOTAL</b>	<b>25,747,044</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>66,900,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL APPROPRIATED FUNDS</b>	<b>25,747,044</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>66,900,000</b>	<b>0</b>	<b>0</b>
<b>SERVICE SUMMARY</b>							
	<b>EXPENDITURE TOTAL</b>	<b>25,747,044</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>66,900,000</b>	<b>0</b>	<b>0</b>
	<b>SIG FUNDING COMPONENT</b>	<b>25,747,044</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>66,900,000</b>	<b>0</b>	<b>0</b>

**05 MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT  
MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED**

ACCOUNTING CODE	DONOR	PROGRAMME/PROJECT TITLE	2021	2022	2022	2023 BUDGET	2024	2025
			ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	ESTIMATES	PROJECTION	PROJECTION
201	Australia	INN112 - Education Sector Support Program 2019-2023	0	0	0	32,381,528	0	0
201	Australia	INM093 - Australia Pacific Training Coalition (Stage 3)	0	0	0	NA	0	0
201	Australia	All scholarships	0	0	0	NA	0	0
202	New Zealand	Education Sector Support Programme	0	0	0	10,427,560	0	0
216	SPC	EQAP - Education Quality and Assessment Programme	0	0	0	2,150,000	0	0
205	UNFPA	Transformative Agenda (DFAT funded)	0	0	0	789,246	0	0
208	UNICEF	Building Better Brains: ECD in the Solomon Islands	0	0	0	160,780	0	0
208	UNICEF	Children receive best start in life (WASH) - Solomon Islands(Upscaling WinS in GP)	0	0	0	5,586,721	0	0
208	UNICEF	Children receive best start in life (WASH) - Solomon Islands(Upscaling WinS in GP)	0	0	0	551,900	0	0
218	ADB	MFF - Higher Education in the Pacific Investment - Program 2	0	0	0	31,433,296	0	0
218	ADB	MFF - Higher Education in the Pacific Investment - Program 3				8,484,000	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>						<b>91,965,031</b>	<b>0</b>	<b>0</b>

## **HEAD 06 : FINANCE & TREASURY**



Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
06	0048	NDS. 5 DCGA 5.1.5	National Statistics Program	<b>1. Implementation of NSDS 2023-2035.</b> <ul style="list-style-type: none"> <li>Data dissemination and Labour Force Survey.</li> </ul> <b>2. Household Income and Expenditure Survey.</b> <ul style="list-style-type: none"> <li>Pre-enumeration and enumeration phase.</li> </ul>	800,000 4,200,000	<b>5,000,000</b>
06	0077	NDS. 5 DCGA 5.1.5	MoFT Institutional Development Program	<b>1. New Customs Office and Staff house in Noro.</b> <ul style="list-style-type: none"> <li>Tender, procurement, mobilisation, construction</li> </ul> <b>2. New Inland Revenue Office Building (Honiara).</b> <ul style="list-style-type: none"> <li>Site survey, consultations, finalise design.</li> </ul> <b>3. SOE Recapitalization</b> <ul style="list-style-type: none"> <li>New Telecommunication Towers</li> <li>KFPL Restructuring Commitment.</li> </ul>	16,000,000 4,000,000 5,000,000 4,000,000	<b>29,000,000</b>
<b>TOTAL MOFT</b>						<b>34,000,000</b>

06 FINANCE AND TREASURY

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
<b>National Statistics Programme</b>		<b>3,170,580</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
102-06-001-0048-22105	Consultancy Fees	1,888,158	3,200,000	2,610,000	2,630,000	0	0
102-06-001-0048-22109	Printing, stationary & photocopying	594,665	0	1,374,895	100,000	0	0
102-06-001-0048-22110	Publicity & promotions	12,600	20,000	20,000	67,000	0	0
102-06-001-0048-22111	Recruitment Expenses	0	0	0	81,000	0	0
102-06-001-0048-22205	Office Stationery	76,042	85,000	85,000	75,000	0	0
102-06-001-0048-22211	Fuel	0	30,000	45,000	120,000	0	0
102-06-001-0048-22305	Maintain - Canoes and Boats	0	0	0	80,000	0	0
102-06-001-0048-22306	Maintain - Motor Vehicles	113,340	0	140,000	0	0	0
102-06-001-0048-22308	Maintain - Office Equipment	0	0	0	30,000	0	0
102-06-001-0048-22311	Maintain - Other Equipment	0	0	65,000	0	0	0
102-06-001-0048-22401	Conferences, Seminars and Workshop	326,819	480,000	195,500	322,000	0	0
102-06-001-0048-22403	Training - Materials	0	0	0	240,000	0	0
102-06-001-0048-22508	Public Servants - Local Fares	29,190	155,000	30,000	220,000	0	0
102-06-001-0048-22509	Public Servants - Local Accommodation	34,370	180,000	134,605	335,000	0	0
102-06-001-0048-22510	Public Servants - Local Other costs	59,396	265,000	230,000	220,000	0	0
102-06-001-0048-22602	Freight	0	15,000	10,000	60,000	0	0
102-06-001-0048-22812	Foreign Exchange Gain/Loss	0	0	0	0	0	0
102-06-001-0048-23008	Capex - Canoes and Boats	0	0	0	80,000	0	0
102-06-001-0048-23011	Capex - Office Equipment	0	0	0	50,000	0	0
102-06-001-0048-23013	Capex - Computer Software and Hardware	0	0	0	110,000	0	0
102-06-001-0048-23015	Capex - Other Equipment	0	0	0	80,000	0	0
102-06-001-0048-25009	Subventions and Grant	0	510,000	0	0	0	0
102-06-001-0048-27004	Office Rent	36,000	60,000	60,000	100,000	0	0
<b>MoFT Institutional Development Program</b>		<b>113,370</b>	<b>25,000,000</b>	<b>60,000,000</b>	<b>29,000,000</b>	<b>0</b>	<b>0</b>

06 FINANCE AND TREASURY

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
	<b>DEVELOPMENT PROJECTS</b>						
102-06-001-0077-22105	Consultancy Fees	113,370	0	0	0	0	0
102-06-001-0077-22805	Court Judgements Provision	0	0	20,000,000	0	0	0
102-06-001-0077-23001	Capex - Land	0	0	0	0	0	0
102-06-001-0077-23002	Capex - Non Residential Buildings	0	5,000,000	5,000,000	20,000,000	0	0
102-06-001-0077-25009	Subventions and Grant	0	20,000,000	20,000,000	0	0	0
102-06-001-0077-22804	SOE Recapitalisation	0	0	0	9,000,000	0	0
102-06-150-0077-22804	SOE Recapitalisation	0	0	15,000,000	0	0	0
	<b>DEVELOPMENT BUDGET TOTAL</b>	<b>3,283,950</b>	<b>30,000,000</b>	<b>65,000,000</b>	<b>34,000,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL APPROPRIATED FUNDS</b>	<b>3,283,950</b>	<b>30,000,000</b>	<b>65,000,000</b>	<b>34,000,000</b>	<b>0</b>	<b>0</b>
	<b>SERVICE SUMMARY</b>						
	<b>EXPENDITURE TOTAL</b>	<b>3,283,950</b>	<b>30,000,000</b>	<b>65,000,000</b>	<b>34,000,000</b>	<b>0</b>	<b>0</b>
	<b>SIG FUNDING COMPONENT</b>	<b>3,283,950</b>	<b>30,000,000</b>	<b>65,000,000</b>	<b>34,000,000</b>	<b>0</b>	<b>0</b>

## 06 MINISTRY OF FINANCE AND TREASURY

## MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROGRAMME/PROJECT TITLE	2021	2022	2022	2023 BUDGET	2024	2025
			ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	ESTIMATES	PROJECTION	PROJECTION
							0	0
218	ADB	Tina River Hydropower Project	0	0	0	48,000,000	0	0
218	ADB	Tina River Hydropower Project	0	0	0	16,384,000	0	0
218	ADB	Domestic Revenue Mobilization Project - Phase 1	0	0	0	26,625,248	0	0
218	ADB	Domestic Revenue Mobilization Project - Phase 2	0	0	0	14,643,872	0	0
201	Australia	INN487 - COVID-19 Pacific Support Package: economic and health impact funding	0	0	0	NA	0	0
201	Australia	INN392 - Australia Solomon Islands Partnership for Governance (ASIP- Gov 2021-2027 -replacing INL941	0	0	0	NA	0	0
201	Australia	IN0048 - Pacific Games 2023 Support	0	0	0	96,900,000	0	0
217	JICA	Public Investment	0	0	0	683,461	0	0
202	New Zealand	Solomon Islands Domestic Resource Mobilisation	0	0	0	11,440,000	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>214,676,581</b>	<b>0</b>	<b>0</b>



## **HEAD 09 : HEALTH & MEDICAL SERVICES**



Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
09	0043	NDS. 3 DCGA 5.2.3.1	Primary Health Care Services Program	<ol style="list-style-type: none"> <li>1. Wagina AHC1 Project – Choiseul.</li> <li>2. Namuga AHC1 Project – Makira.</li> <li>3. Tukutaunga AHC1 Project – Tikopia.</li> <li>4. Konide AHC1 Project – Isabel.</li> <li>5. Gounataea RHC Project – East Fataleka.</li> <li>6. Leona RHC Project– North Vella.</li> <li>7. Dedeu RHC Project – Katova, Isabel.</li> <li>8. Sulufoloa RHC Project – Baegu, Malaita.</li> </ol>	<p>5,000,000</p> <p>5,000,000</p> <p>5,000,000</p> <p>4,280,000</p> <p>1,000,000</p> <p>1,000,000</p> <p>1,000,000</p> <p>720,000</p>	<b>23,000,000</b>
09	0004	NDS.3 DCGA 5.2.3.1	Secondary Health Care Services Program	<ol style="list-style-type: none"> <li>1. Taro Hospital Upgrade.</li> <li>2. Kilu’ufi Medical Store.</li> <li>3. Malu’u Second Level Medical Store.</li> <li>4. Kilu’ufi Hospital Extension Project.</li> </ol>	<p>1,500,000</p> <p>1,500,000</p> <p>828,000</p> <p>2,172,000</p>	<b>6,000,000</b>
09	0005	NDS. 3 DCGA 5.2.3.1	Tertiary Health Care Services Program	<ol style="list-style-type: none"> <li>1. NRH - Temporary Operating Theatre.</li> <li>2. NRH - Emergency Department Extension.</li> <li>3. NRH - Dental Department Rehabilitation.</li> </ol>	<p>3,000,000</p> <p>2,000,000</p> <p>3,000,000</p>	<b>8,000,000</b>
09	0081	NDS 3 DCGA 5.2.3.1	Medical Supplies and Logistics Program	<ol style="list-style-type: none"> <li>1. Procurement of new drugs and vaccination.</li> </ol>	<p>2,000,000</p>	<b>2,000,000</b>
09	0078	NDS 3 DCGA 5.2.3.1	Upgrade of NRH Program	<ol style="list-style-type: none"> <li>1. UXO works at NRH Relocation site.</li> <li>2. Fencing of additional 200 meters.</li> </ol>	<p>200,000</p> <p>800,000</p>	<b>1,000,000</b>
09	0054	NDS 5 DCGA 5.1.2.e	2023 Pacific Games Support	<ol style="list-style-type: none"> <li>1. Games Essential Support Services.</li> </ol>	<p>4,500,000</p>	<b>4,500,000</b>
<b>TOTAL MHMS</b>						<b>44,500,000</b>

**09 HEALTH AND MEDICAL SERVICES**  
**MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021	2022 ORIGINAL	2022	2023	2024	2025
		ACTUALS	BUDGET	REVISED	BUDGET	PROJECTION	PROJECTION
				BUDGET	ESTIMATES		
<b>DEVELOPMENT PROJECTS</b>							
<b>Secondary Care Services</b>		<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>
102-09-001-0004-22101	Advertising	0	0	0	0	0	0
102-09-001-0004-22105	Consultancy Fees	0	500,000	500,000	0	0	0
102-09-001-0004-23002	Capex - Non Residential Buildings	0	5,500,000	5,500,000	6,000,000	0	0
<b>Tertiary Care Services</b>		<b>11,927,741</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>
102-09-001-0005-22101	Advertising	0	0	0	0	0	0
102-09-001-0005-22105	Consultancy Fees	0	0	0	0	0	0
102-09-001-0005-22106	Management Fees	0	0	0	0	0	0
102-09-001-0005-22114	Licenses & Registrations	330,053	0	0	0	0	0
102-09-001-0005-22301	Maintain - Non Residential Buildings	0	2,220,000	2,220,000	8,000,000	0	0
102-09-001-0005-22404	Training - Other	52,000	0	0	0	0	0
102-09-001-0005-23002	Capex - Non Residential Buildings	1,821,864	5,780,000	5,780,000	0	0	0
102-09-001-0005-23013	Capex - Computer Software and Hardware	2,687,957	0	0	0	0	0
102-09-001-0005-23015	Capex - Other Equipment	7,035,867	0	0	0	0	0
<b>Primary Health Care</b>		<b>8,016,660</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>0</b>	<b>0</b>
102-09-001-0043-22101	Advertising	0	0	0	0	0	0
102-09-001-0043-22105	Consultancy Fees	0	200,000	200,000	0	0	0
102-09-001-0043-22202	Drugs & Dressings	0	0	0	0	0	0
102-09-001-0043-22602	Freight	0	0	0	600,000	0	0
102-09-001-0043-23002	Capex - Non Residential Buildings	8,016,660	19,400,000	19,400,000	22,400,000	0	0
102-09-001-0043-23003	Capex - Residential Buildings	0	2,400,000	2,400,000	0	0	0
102-09-001-0043-23010	Capex - Plant and Machinery	0	0	0	0	0	0
102-09-001-0043-23014	Capex - Specialised Equipment	0	0	0	0	0	0
102-09-001-0043-23015	Capex - Other Equipment	0	1,000,000	1,000,000	0	0	0
<b>2023 Pacific Games Support</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>
102-09-001-0054-22101	Advertising	0	0	0	40,000	0	0
102-09-001-0054-22109	Printing, stationary & photocopying	0	0	0	50,000	0	0
102-09-001-0054-22110	Publicity & promotions	0	0	0	310,000	0	0
102-09-001-0054-22404	Training - Other	0	0	0	100,000	0	0
102-09-001-0054-23015	Capex - Other Equipment	0	0	0	4,000,000	0	0
<b>NRH Upgrade Program</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
102-09-001-0078-22105	Consultancy Fees	0	200,000	200,000	200,000	0	0
102-09-001-0078-23002	Capex - Non Residential Buildings	0	0	0	0	0	0

**09 HEALTH AND MEDICAL SERVICES**  
**MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021	2022 ORIGINAL	2022	2023	2024	2025
		ACTUALS	BUDGET	REVISED	BUDGET	PROJECTION	PROJECTION
				BUDGET	ESTIMATES		
	<b>DEVELOPMENT PROJECTS</b>						
102-09-001-0078-23006	Capex - Structures, Airfields and Wharves	0	800,000	800,000	0	0	0
102-09-001-0078-23017	Capex - Structures and Fencing	0	0	0	800,000	0	0
	<b>Medical Supplies &amp; Logistics Development Plan</b>	<b>926,023</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
102-09-001-0081-22202	Drugs & Dressings	926,023	1,200,000	1,200,000	2,000,000	0	0
102-09-001-0081-22508	Public Servants - Local Fares	0	100,000	100,000	0	0	0
102-09-001-0081-22509	Public Servants - Local Accommodation	0	100,000	100,000	0	0	0
102-09-001-0081-22603	Transport - Other	0	600,000	600,000	0	0	0
	<b>DEVELOPMENT BUDGET TOTAL</b>	<b>20,870,424</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>44,500,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL APPROPRIATED FUNDS</b>	<b>20,870,424</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>44,500,000</b>	<b>0</b>	<b>0</b>
	<b>SERVICE SUMMARY</b>						
	<b>EXPENDITURE TOTAL</b>	<b>20,870,424</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>44,500,000</b>	<b>0</b>	<b>0</b>
	<b>SIG FUNDING COMPONENT</b>	<b>20,870,424</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>44,500,000</b>	<b>0</b>	<b>0</b>

**09 MINISTRY OF HEALTH AND MEDICAL SERVICES**  
**MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED**

ACCOUNTING CODE	DONOR	PROGRAMME/PROJECT TITLE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
202	New Zealand	COVID-19 PPE and Medical Supplies	0	0	0	1,132,609	0	0
216	SPC	Public Health Division	0	0	0	1,500,000	0	0
205	UNFPA	Transformative Agenda (DFAT funded)	0	0	0	426,052	0	0
205	UNFPA	UNFPA Supplies (Multi-donor trust funds)	0	0	0	650,000	0	0
208	UNICEF	Health and Nutrition Policy and legislation	0	0	0	1,000,000	0	0
208	UNICEF	Health and nutrition system strengthening	0	0	0	526,305	0	0
208	UNICEF	Caregiver health and nutrition care practices	0	0	0	3,258,723	0	0
208	UNICEF	The Project for Strengthening Capacity of Health for COVID-19 Crisis	0	0	0	2,860,864	0	0
208	UNICEF	The Project for Strengthening Capacity of Health for COVID-19 Crisis	0	0	0	427,432	0	0
208	UNICEF	The Project for Strengthening Capacity of Health for COVID-19 Crisis	0	0	0	247,452	0	0
206	WHO	General WHO	0	0	0	9,400,000	0	0
206	WHO	Universal Health Coverage to support the MHMS based on the Country Cooperation Strategy 2018-2022 and Regional Priorities	0	0	0	6,500,000	0	0
206	WHO	WHE planned activities to support the MHMS	0	0	0	2,500,000	0	0
206	WHO	Better health and well-being to support the MHMS	0	0	0	400,000	0	0
219	World Bank	SI COVID-19 Emergency Response Project	0	0	0	4,030,000	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>34,859,436</b>	<b>0</b>	<b>0</b>

## **HEAD 10 : INFRASTRUCTURE DEVELOPMENT**





Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
10	0016	NDS. 1 DCGA 5.2.1.5	SIG Obligation to Donor Funded Projects	<ol style="list-style-type: none"> <li>1. SIG Obligation to LMCP (SIG/ADB).</li> <li>2. SIG Obligation to Kukum Phase2 (SIG and JICA).</li> <li>3. SIG Obligation to SIRAP (SIG/WB).</li> <li>4. SIG Obligation to STIIP (SIG/NTF).</li> <li>5. SIG Obligation to CAUSE (SIG/WB).</li> </ol>		12,000,000
10	0034	NDS. 1 DCGA 5.2.1.5	National Transport Fund Program	<ol style="list-style-type: none"> <li>1. Ongoing Road Maintenance and Rehabilitation.</li> <li>2. St. Joseph Tenaru School Road (Rehabilitation).</li> <li>3. New SIFF Academy Foot Path (Construction).</li> <li>4. New Bus-Bay at Stadium Entrance (Construction).</li> <li>5. KGVI School Road (Rehabilitation).</li> <li>6. SINU Roads (Rehabilitation).</li> <li>7. Lio Creek Road (Rehabilitation).</li> <li>8. JICA phase 1 Line Marking works.</li> <li>9. JICA phase 1 Street Light Repair works.</li> <li>10. Old Henderson sealed road (Rehabilitation).</li> <li>11. Honiara Highway Drainage (Maintenance).</li> <li>12. Honiara Highway Road (Maintenance).</li> <li>13. Vura, Naha, Cola Road (Rehabilitation).</li> <li>14. Bloody Ridge Road (Rehabilitation)</li> <li>15. Henderson Airport Perimeter Fence Road.</li> <li>16. Red Beach Road (Rehabilitation).</li> </ol>	2,275,000 5,000,000 1,000,000 2,000,000 1,500,000 1,305,000 1,820,000 600,000 500,000 5,000,000 2,500,000 5,000,000 3,000,000 1,000,000 2,500,000 1,000,000	36,000,000
10	0074	NDS. 1 DCGA 5.2.1.5	Sea Infrastructure and Transport Services Program	<ol style="list-style-type: none"> <li>1. Ongoing Construction of Tulagi wharf.</li> <li>2. Construction of Chea new wharf (Western).</li> <li>3. Maintenance of wharves in Isabel.               <ul style="list-style-type: none"> <li>• Gozoruru, Tataba, Kaevanga, Susubona and Kia.</li> <li>• Survey and concept design for new wharf at Haevo Port.</li> </ul> </li> <li>4. Maintenance of wharves in Choiseul &amp; Western.               <ul style="list-style-type: none"> <li>• Mainly for existing wharves.</li> </ul> </li> <li>5. Maintenance of wharves in Malaita.               <ul style="list-style-type: none"> <li>• Arabala, Su'u, Kiu, Atoifi, Masupa, Afio, Nuusi, Uhu</li> </ul> </li> <li>6. Franchise Shipping.</li> <li>7. Construction of new CPIU office.</li> </ol>	705,318 4,219,316 1,500,000  2,500,000 972,622 3,302,744 1,000,000	14,200,000

10	0073	NDS. 1 DCGA 5.2.1.5	Social Services Infrastructure Program	<ol style="list-style-type: none"> <li>1. Ongoing works on MID Mechanical New Test Lane.</li> <li>2. MAL Biosecurity Infrastructure at Henderson.</li> <li>3. Facelift for MID workshop.</li> </ol>	<p>2,000,000</p> <p>1,000,000</p> <p>2,000,000</p>	<b>5,000,000</b>
10	0075	NDS. 1 DCGA 5.2.1.5	Economic Infrastructure Program	<ol style="list-style-type: none"> <li>1. Choiseul Bay Road Connectivity Project.</li> <li>2. Buala-Hofi and Buala Town Road (Isabel).</li> <li>3. Tulagi Ring Road (Central Province).</li> <li>4. Lomlom Ring Road (Temotu).</li> <li>5. Mongga to Kaoka Road (Guadalcanal).</li> <li>6. Marasa to Mbabanikira Road (Guadalcanal).</li> <li>7. Fadila to Masilana Inner Road (Malaita).</li> <li>8. North East Guadalcanal Road.</li> <li>9. Mbarande to Mbokokibo Road Maintenance.</li> <li>10. Construction of Log Bridges (East Malaita Road).</li> <li>11. East Fataleka Road and Bridges (Malaita).</li> <li>12. Okwala to Kilusakwalo Road (Malaita).</li> <li>13. Taba'a to Busuone Road (Malaita).</li> <li>14. Barakoma and Uzamba Bridges (Vella Lavella).</li> </ol>	<p>3,200,144</p> <p>701,850</p> <p>3,625,631</p> <p>752,850</p> <p>3,000,000</p> <p>3,000,000</p> <p>3,000,000</p> <p>3,000,000</p> <p>1,685,980</p> <p>800,785</p> <p>1,732,760</p> <p>3,000,000</p> <p>3,000,000</p> <p>2,500,000</p>	<b>33,000,000</b>
10	0033	NDS 1 DCGA 5.2.1.5	National Transportation Initiative Program	<ol style="list-style-type: none"> <li>1. Procurement of ships.</li> <li>2. Procurement of plants and machineries.</li> </ol>	<p>5,000,000</p> <p>7,000,000</p>	<b>12,000,000</b>
<b>TOTAL MID</b>						<b>112,200,000</b>

**10 INFRASTRUCTURE DEVELOPMENT**  
**MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
<b>SIG Obligation to Donor Funded Transport Projects</b>		<b>9,395,485</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>
102-10-001-0016-22101	Advertising	0	0	0	100,000	0	0
102-10-001-0016-22105	Consultancy Fees	273,000	100,000	100,000	0	0	0
102-10-001-0016-22109	Printing, stationary & photocopying	0	0	0	100,000	0	0
102-10-001-0016-22205	Office Stationery	45,010	0	0	0	0	0
102-10-001-0016-23001	Capex - Land	2,205,000	1,550,000	1,550,000	1,550,000	0	0
102-10-001-0016-23005	Capex - Roads and Bridges	3,895,120	8,000,000	8,000,000	8,000,000	0	0
102-10-001-0016-23006	Capex - Structures, Airfields and Wharves	680,855	0	0	0	0	0
102-10-001-0016-25009	Subventions and Grant	0	100,000	100,000	0	0	0
102-10-001-0016-27004	Office Rent	1,800,000	1,450,000	1,450,000	1,450,000	0	0
102-10-001-0016-27005	Security	0	0	0	800,000	0	0
102-10-001-0016-27006	Land Rent	496,500	800,000	800,000	0	0	0
<b>National Transportation Initiative Program</b>		<b>29,865,000</b>	<b>12,000,000</b>	<b>42,200,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>
102-10-001-0033-23005	Capex - Roads and Bridges	0	0	21,768,684	0	0	0
102-10-001-0033-23006	Capex - Structures, Airfields and Wharves	0	0	2,431,316	0	0	0
102-10-001-0033-23007	Capex - Ships and Crafts	29,865,000	3,000,000	4,500,000	5,000,000	0	0
102-10-001-0033-23010	Capex - Plant and Machinery	0	9,000,000	13,500,000	7,000,000	0	0
<b>National Transport Fund Program</b>		<b>22,587,168</b>	<b>37,000,000</b>	<b>37,000,000</b>	<b>36,000,000</b>	<b>0</b>	<b>0</b>
102-10-001-0034-22105	Consultancy Fees	500,000	0	0	0	0	0
102-10-001-0034-22212	Disaster preparedness & relief	1,226,756	0	0	0	0	0
102-10-001-0034-22303	Maintain - Roads and Bridges	6,723,843	0	0	0	0	0
102-10-001-0034-22404	Training - Other	0	0	0	0	0	0
102-10-001-0034-23005	Capex - Roads and Bridges	6,136,568	0	0	0	0	0
102-10-001-0034-23006	Capex - Structures, Airfields and Wharves	8,000,000	0	0	0	0	0
102-10-001-0034-25009	Subventions and Grant	0	37,000,000	37,000,000	36,000,000	0	0
102-10-001-0040-22253	Ship Hire	0	0	0	0	0	0
<b>Social Infrastructure Development Program</b>		<b>10,227,579</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
102-10-001-0073-23002	Capex - Non Residential Buildings	9,321,347	4,000,000	4,000,000	2,000,000	0	0
102-10-001-0073-23003	Capex - Residential Buildings	906,231	0	0	0	0	0
102-10-001-0073-23017	Capex - Structures and Fencing	0	0	0	3,000,000	0	0
<b>Sea Infrastructure and Transport Services Program</b>		<b>13,363,441</b>	<b>14,200,000</b>	<b>14,200,000</b>	<b>14,200,000</b>	<b>0</b>	<b>0</b>
102-10-001-0074-22105	Consultancy Fees	0	300,000	300,000	300,000	0	0
102-10-001-0074-23002	Capex - Non Residential Buildings	308,714	700,000	700,000	1,000,000	0	0
102-10-001-0074-23006	Capex - Structures, Airfields and Wharves	7,297,865	13,200,000	13,200,000	0	0	0

**10 INFRASTRUCTURE DEVELOPMENT  
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
	<b>DEVELOPMENT PROJECTS</b>						
102-10-001-0074-23007	Capex - Ships and Crafts	5,756,861	0	0	3,002,745	0	0
102-10-001-0074-23018	Capex - Wharves and Jetties	0	0	0	9,897,255	0	0
	<b>Economic Infrastructure Program</b>	<b>17,224,176</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>33,000,000</b>	<b>0</b>	<b>0</b>
102-10-001-0075-23002	Capex - Non Residential Buildings	83,389	0	0	0	0	0
102-10-001-0075-23005	Capex - Roads and Bridges	13,376,495	30,000,000	30,000,000	33,000,000	0	0
102-10-001-0075-23006	Capex - Structures, Airfields and Wharves	3,764,292	0	0	0	0	0
	<b>DEVELOPMENT BUDGET TOTAL</b>	<b>102,662,848</b>	<b>109,200,000</b>	<b>139,400,000</b>	<b>112,200,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL APPROPRIATED FUNDS</b>	<b>102,662,848</b>	<b>109,200,000</b>	<b>139,400,000</b>	<b>112,200,000</b>	<b>0</b>	<b>0</b>
	<b>SERVICE SUMMARY</b>						
	<b>EXPENDITURE TOTAL</b>	<b>102,662,848</b>	<b>109,200,000</b>	<b>139,400,000</b>	<b>112,200,000</b>	<b>0</b>	<b>0</b>
	<b>SIG FUNDING COMPONENT</b>	<b>102,662,848</b>	<b>109,200,000</b>	<b>139,400,000</b>	<b>112,200,000</b>	<b>0</b>	<b>0</b>

**10 MINISTRY OF INFRASTRUCTURE DEVELOPMENT**  
**MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED**

ACCOUNTING CODE	DONOR	PROGRAMME/PROJECT TITLE	2021	2022	2022	2023 BUDGET	2024	2025
			ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	ESTIMATES	PROJECTION	PROJECTION
218	ADB	Transport Sector Project Development Facility	0	0	0	2,128,000	0	0
218	ADB	Land Maritime Connectivity Project (2020-2028)	0	0	0	132,800,000	0	0
218	ADB	Land Maritime Connectivity Project (2020-2028)	0	0	0	187,096,000	0	0
218	ADB	RBL: Sustainable Transport Infrastructure Improvement Program(STIIP)	0	0	0	N/A	0	0
201	Australia	INN175 - Solomon Islands Infrastructure Program	0	0	0	NA	0	0
217	JICA	The Project for Upgrading of Kukumu Highway Phase 2	0	0	0	61,714,111	0	0
217	JICA	The Project for Greater Honiara Transport Master Plan Study	0	0	0	N/A	0	0
217	JICA	Interlocking Block Pavement	0	0	0	2,429,514	0	0
219	World Bank	Community Access and Urban Services Enhancement Project D2920	0	0	0	0	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>386,167,626</b>	<b>0</b>	<b>0</b>



## **HEAD 12 : NATIONAL PARLIAMENT**





Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
12	0082	NDS. 5	National Parliament Development Program	<ol style="list-style-type: none"> <li>1. <b>Construction of Picket Fencing.</b></li> <li>2. <b>Generator Shed and Electrical Connection.</b></li> <li>3. <b>Building Structural Assessment.</b> <ul style="list-style-type: none"> <li>• Implementation of Assessment Report.</li> </ul> </li> <li>4. <b>Security Guard House Variation.</b></li> </ol>	1,200,000 500,000 300,000 150,000	<b>2,150,000</b>
<b>TOTAL NP</b>						<b>2,150,000</b>

**12 NATIONAL PARLIAMENT  
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
<b>DEVELOPMENT PROJECTS</b>							
<b>National Parliament Development</b>		<b>1,365,931</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>
102-12-001-0082-22105	Consultancy Fees	0	500,000	0	300,000	0	0
102-12-001-0082-23002	Capex - Non Residential Buildings	375,931	0	500,000	150,000	0	0
102-12-001-0082-23006	Capex - Structures, Airfields and Wharves	990,000	995,126	995,126	0	0	0
102-12-001-0082-23015	Capex - Other Equipment	0	1,204,874	1,204,874	500,000	0	0
102-12-001-0082-23017	Capex - Structures and Fencing	0	0	0	1,200,000	0	0
<b>DEVELOPMENT BUDGET TOTAL</b>		<b>1,365,931</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATED FUNDS</b>		<b>1,365,931</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>
<b>SERVICE SUMMARY</b>							
<b>EXPENDITURE TOTAL</b>		<b>1,365,931</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>
<b>SIG FUNDING COMPONENT</b>		<b>1,365,931</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>

## **HEAD 13 : FORESTRY & RESEARCH**



Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
13	0021	NDS. 1 DCGA 5.2.2.2	Downstream Processing Program	<ol style="list-style-type: none"> <li>1. <b>Noro Timber Yard Development.</b> <ul style="list-style-type: none"> <li>• Expansion of Noro timber yard.</li> </ul> </li> <li>2. <b>Consultant Audit.</b> <ul style="list-style-type: none"> <li>• Carryout visits and audit activities.</li> </ul> </li> <li>3. <b>Freight Subsidy.</b> <ul style="list-style-type: none"> <li>• Inform stakeholders.</li> <li>• Receive invoice and raise payments.</li> </ul> </li> </ol>	2,500,000  100,000  400,000	<b>3,000,000</b>
13	0066	NDS. 1 DCGA 5.2.2.2	Sustainable Logging Development Program	<ol style="list-style-type: none"> <li>1. <b>Forest Act Review.</b></li> <li>2. <b>SIG Obligation.</b></li> <li>3. <b>Forest Services include KLTF Reforestation.</b></li> <li>4. <b>National REDD+ Policy Review.</b></li> <li>5. <b>Botanical Garden Construction.</b></li> <li>6. <b>Plant Drying Shed Project.</b></li> <li>7. <b>Relocation of Plant Specimens from Fiji.</b></li> </ol>	134,700 1,000,000 1,500,000 200,000 500,000 1,000,000 401,300	<b>4,736,000</b>
13	0054	NDS 5 DCGA 5.1.2.e	2023 Pacific Games Support	<ol style="list-style-type: none"> <li>1. <b>Beautification Green Forest Infrastructure.</b></li> </ol>	2,900,000	<b>2,900,000</b>
<b>TOTAL MFR</b>						<b>10,636,000</b>

13 FORESTRY & RESEARCH

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
<b>Downstream Processing Program</b>		<b>4,221,362</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
102-13-001-0021-22105	Consultancy Fees	355,545	100,000	100,000	100,000	0	0
102-13-001-0021-22602	Freight	854,874	600,000	600,000	400,000	0	0
102-13-001-0021-23002	Capex - Non Residential Buildings	2,411,908	4,500,000	4,500,000	2,500,000	0	0
102-13-001-0021-23014	Capex - Specialised Equipment	599,035	0	0	0	0	0
<b>2023 Pacific Games Support</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900,000</b>		
102-13-001-0054-25007	Fixed Services Grant	0	0	0	2,900,000	0	0
<b>Sustainable Logging Development Program</b>		<b>3,619,062</b>	<b>5,436,000</b>	<b>5,436,000</b>	<b>4,736,000</b>	<b>0</b>	<b>0</b>
102-13-001-0066-21209	Sitting Allowances	0	0	0	0	0	0
102-13-001-0066-22101	Advertising	0	130,000	130,000	0	0	0
102-13-001-0066-22105	Consultancy Fees	183,400	280,000	280,000	650,000	0	0
102-13-001-0066-22109	Printing, stationary & photocopying	15,000	0	0	26,000	0	0
102-13-001-0066-22203	General Stores & Spares	0	12,800	12,800	0	0	0
102-13-001-0066-22206	Rations	0	0	0	0	0	0
102-13-001-0066-22211	Fuel	10,010	65,000	65,000	20,000	0	0
102-13-001-0066-22251	Equipment Hire	0	0	0	0	0	0
102-13-001-0066-22254	OBM & Canoe Hire	0	383,400	383,400	251,000	0	0
102-13-001-0066-22255	Venue Hire	0	70,000	70,000	20,000	0	0
102-13-001-0066-22401	Conferences, Seminars and Workshop	0	0	0	0	0	0
102-13-001-0066-22508	Public Servants - Local Fares	19,840	95,600	95,600	35,000	0	0
102-13-001-0066-22509	Public Servants - Local Accommodation	0	80,500	80,500	20,000	0	0
102-13-001-0066-22510	Public Servants - Local Other costs	0	6,400	6,400	630,000	0	0
102-13-001-0066-22511	Public Servants - Overseas Fares	0	0	0	44,000	0	0
102-13-001-0066-22512	Public Servants Overseas Accommodation	0	0	0	150,000	0	0
102-13-001-0066-22513	Public Servant – Overseas Other cost	0	0	0	150,000	0	0
102-13-001-0066-22515	Others - Local Fares	15,020	12,800	12,800	0	0	0
102-13-001-0066-22516	Others - Local Accommodation	0	6,900	6,900	0	0	0
102-13-001-0066-22517	Others - Local Other Costs	109,590	298,000	298,000	40,000	0	0
102-13-001-0066-22518	Others - Overseas Fares	0	20,000	75,000	0	0	0
102-13-001-0066-22519	Others - Overseas Accommodation	0	70,000	180,000	0	0	0
102-13-001-0066-22520	Others - Overseas Other Costs	0	100,000	115,000	0	0	0
102-13-001-0066-22602	Freight	0	3,000	3,000	600,000	0	0
102-13-001-0066-23002	Capex - Non Residential Buildings	2,711,757	3,214,500	3,034,500	900,000	0	0
102-13-001-0066-23003	Capex - Residential Buildings	385,161	506,400	506,400	500,000	0	0

13 FORESTRY & RESEARCH

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
	<b>DEVELOPMENT PROJECTS</b>						
102-13-001-0066-23008	Capex - Canoes and Boats	169,284	0	0	200,000	0	0
102-13-001-0066-23013	Capex - Computer Software and Hardware	0	0	0	0	0	0
102-13-001-0066-23014	Capex - Specialised Equipment	0	3,000	3,000	200,000	0	0
102-13-001-0066-23015	Capex - Other Equipment	0	3,000	3,000	300,000	0	0
102-13-001-0066-25009	Subventions and Grant	0	74700	74700	0	0	0
	<b>DEVELOPMENT BUDGET TOTAL</b>	<b>7,840,424</b>	<b>10,636,000</b>	<b>10,636,000</b>	<b>10,636,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL APPROPRIATED FUNDS</b>	<b>7,840,424</b>	<b>10,636,000</b>	<b>10,636,000</b>	<b>10,636,000</b>	<b>0</b>	<b>0</b>
						0	0
<b>SERVICE SUMMARY</b>						0	0
	<b>EXPENDITURE TOTAL</b>	<b>7,840,424</b>	<b>10,636,000</b>	<b>10,636,000</b>	<b>10,636,000</b>	<b>0</b>	<b>0</b>
	<b>SIG FUNDING COMPONENT</b>	<b>7,840,424</b>	<b>10,636,000</b>	<b>10,636,000</b>	<b>10,636,000</b>	<b>0</b>	<b>0</b>

**13 MINISTRY OF FORESTRY AND RESEARCH  
MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DONOR</b>	<b>PROGRAMME/PROJECT TITLE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
236	US Forest Service	Improved governance and sustainability of the forestry and environment sectors in support of the Solomon Islands National Vision of "Improving the Social and Economic Livelihoods of all Solomon Islanders"	0	0	0	2,500,000	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>



## **HEAD 14 : OFFICE OF THE PRIME MINISTER & CABINET**



Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
14	0054	NDS. 5 DCGA 5.1.2.e	2023 Pacific Games Support	<b>1. SIG Commitment for 2023 Pacific Games.</b> <ul style="list-style-type: none"> <li>Outstanding balance from original estimates.</li> <li>Replenishment of budget spent on activities not picked up by donors.</li> <li>Budget needed for other critical components.</li> </ul> <b>2. Support to Safe and Green Games Action Plan.</b>	142,082,366 210,837,006  11,080,628 3,000,000	<b>367,000,000</b>
14	0027	NDS. 5	OPMC Infrastructure Program	<b>1. PM's New Residence Project (West Kola)</b> <ul style="list-style-type: none"> <li>Finalise detail drawing and design.</li> </ul> <b>2. Maintenance of Constitutional Houses.</b> <ul style="list-style-type: none"> <li>Tender and Construction.</li> </ul> <b>3. Design for Institutional Residences.</b> <ul style="list-style-type: none"> <li>Detail design and Cabinet approval.</li> </ul>	3,400,000  1,600,000  1,000,000	<b>6,000,000</b>
14	0053	NDS. 5	SIBC National Radio Broadcasting Program	<b>1. Rehabilitation of Radio Lata Infrastructure.</b> <ul style="list-style-type: none"> <li>Assessment and tender.</li> <li>Procurement and construction.</li> </ul>	1,000,000	<b>1,000,000</b>
<b>TOTAL OPMC</b>						<b>374,000,000</b>

**14 OFFICE OF THE PRIME MINISTER & CABINET  
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
<b>OPMC Infrastructure Program</b>		<b>743,713</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>
102-14-300-0027-22101	Advertising	0	40,000	40,000	0	0	0
102-14-300-0027-22105	Consultancy Fees	0	1,507,194	1,507,194	1,000,000	0	0
102-14-300-0027-22302	Maintain - Residential Buildings	0	0	0	1,000,000	0	0
102-14-300-0027-23002	Capex - Non Residential Buildings	255,752	1,155,732	1,155,732	600,000	0	0
102-14-300-0027-23003	Capex - Residential Buildings	487,961	3,297,074	3,297,074	3,400,000	0	0
<b>SIBC's National Radio Broadcasting Program</b>		<b>49,200</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
102-14-300-0053-22105	Consultancy Fees	49,200	50,000	50,000	50,000	0	0
102-14-300-0053-22301	Maintain - Non Residential Buildings	0	50,000	50,000	450,000	0	0
102-14-300-0053-22302	Maintain - Residential Buildings	0	400,000	400,000	0	0	0
102-14-300-0053-23001	Capex - Land	0	50,000	50,000	500,000	0	0
102-14-300-0053-23010	Capex - Plant and Machinery	0	450,000	450,000	0	0	0
102-14-300-0053-23011	Capex - Office Equipment	0	0	0	0	0	0
<b>2023 Pacific Games Preparation</b>		<b>183,942,790</b>	<b>100,125,487</b>	<b>100,125,487</b>	<b>367,000,000</b>	<b>0</b>	<b>0</b>
102-14-300-0054-21209	Sitting Allowances	450,000	0	0	0	0	0
102-14-300-0054-21212	Uniform & outfit allowances	25,000	0	0	0	0	0
102-14-300-0054-21303	Staff Welfare	200,000	0	0	0	0	0
102-14-300-0054-22101	Advertising	184,000	0	0	0	0	0
102-14-300-0054-22102	Audit fees	100,000	0	0	0	0	0
102-14-300-0054-22103	Bank fees	6,000	0	0	0	0	0
102-14-300-0054-22104	Board Expenses	100,000	0	0	0	0	0
102-14-300-0054-22105	Consultancy Fees	4,800,000	0	0	0	0	0
102-14-300-0054-22106	Management Fees	2,478,386	0	0	0	0	0
102-14-300-0054-22107	Insurance	25,000	0	0	0	0	0
102-14-300-0054-22108	Legal Fees	10,000	0	0	0	0	0
102-14-300-0054-22109	Printing, stationary & photocopying	138,000	0	0	0	0	0
102-14-300-0054-22110	Publicity & promotions	38,000	0	0	0	0	0
102-14-300-0054-22111	Recruitment Expenses	30,000	0	0	0	0	0
102-14-300-0054-22112	Subscriptions	3,010,000	0	0	0	0	0
102-14-300-0054-22113	Minor Office Expenses	180,000	0	0	0	0	0
102-14-300-0054-22117	Entertainment	22,000	0	0	0	0	0

**14 OFFICE OF THE PRIME MINISTER & CABINET  
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
	<b>DEVELOPMENT PROJECTS</b>						
102-14-300-0054-22118	Gifts and Presents	5,000	0	0	0	0	0
102-14-300-0054-22204	ICT Supplies	20,000	0	0	0	0	0
102-14-300-0054-22205	Office Stationery	93,000	0	0	0	0	0
102-14-300-0054-22211	Fuel	150,000	0	0	0	0	0
102-14-300-0054-22252	Plant & Vehicles Hire	2,200,000	0	0	0	0	0
102-14-300-0054-22255	Venue Hire	25,000	0	0	0	0	0
102-14-300-0054-22301	Maintain - Non Residential Buildings	150,000	0	0	0	0	0
102-14-300-0054-22306	Maintain - Motor Vehicles	35,000	0	0	0	0	0
102-14-300-0054-22310	Maintain - Computer Equipment	22,000	0	0	0	0	0
102-14-300-0054-22401	Conferences, Seminars and Workshop	124,000	0	0	0	0	0
102-14-300-0054-22404	Training - Other	50,000	0	0	0	0	0
102-14-300-0054-22510	Public Servants - Local Other costs	2,755,354	0	0	0	0	0
102-14-300-0054-22515	Others - Local Fares	15,000	0	0	0	0	0
102-14-300-0054-22516	Others - Local Accommodation	525,000	0	0	0	0	0
102-14-300-0054-22517	Others - Local Other Costs	17,800,000	0	0	0	0	0
102-14-300-0054-22518	Others - Overseas Fares	600,000	0	0	0	0	0
102-14-300-0054-22519	Others - Overseas Accommodation	50,000	0	0	0	0	0
102-14-300-0054-22520	Others - Overseas Other Costs	26,000	0	0	0	0	0
102-14-300-0054-22601	Customs & Port Handling	50,000	0	0	0	0	0
102-14-300-0054-22603	Transport - Other	60,000	0	0	0	0	0
102-14-300-0054-22651	Electricity	600,000	0	0	0	0	0
102-14-300-0054-22653	Postal Charges	2,000	0	0	0	0	0
102-14-300-0054-22654	Internet, Radio and Satellite	240,000	0	0	0	0	0
102-14-300-0054-22655	Telephone and Faxes	220,000	0	0	0	0	0
102-14-300-0054-22656	Water	53,000	0	0	0	0	0
102-14-300-0054-23001	Capex - Land	12,400,000	0	0	0	0	0
102-14-300-0054-23002	Capex - Non Residential Buildings	26,400,000	0	0	0	0	0
102-14-300-0054-23005	Capex - Roads and Bridges	12,200,000	0	0	0	0	0
102-14-300-0054-23011	Capex - Office Equipment	100,000	0	0	0	0	0
102-14-300-0054-23013	Capex - Computer Software and Hardware	150,000	0	0	0	0	0
102-14-300-0054-23014	Capex - Specialised Equipment	21,450,000	0	0	0	0	0

**14 OFFICE OF THE PRIME MINISTER & CABINET  
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
	<b>DEVELOPMENT PROJECTS</b>						
102-14-300-0054-23015	Capex - Other Equipment	150,000	0	0	0	0	0
102-14-300-0054-25027	Sports Grant	72,286,050	0	0	0	0	0
102-14-300-0054-25034	2023 Pacific Games Support	0	100,125,487	100,125,487	367,000,000	0	0
102-14-300-0054-27004	Office Rent	980,000	0	0	0	0	0
102-14-300-0054-27005	Security	160,000	0	0	0	0	0
	<b>DEVELOPMENT BUDGET TOTAL</b>	<b>184,735,703</b>	<b>107,125,487</b>	<b>107,125,487</b>	<b>374,000,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL APPROPRIATED FUNDS</b>	<b>184,735,703</b>	<b>107,125,487</b>	<b>107,125,487</b>	<b>374,000,000</b>	<b>0</b>	<b>0</b>
	<b>SERVICE SUMMARY</b>						
	<b>EXPENDITURE TOTAL</b>	<b>184,735,703</b>	<b>107,125,487</b>	<b>107,125,487</b>	<b>374,000,000</b>	<b>0</b>	<b>0</b>
	<b>SIG FUNDING COMPONENT</b>	<b>184,735,703</b>	<b>107,125,487</b>	<b>107,125,487</b>	<b>374,000,000</b>	<b>0</b>	<b>0</b>

**14 OFFICE OF THE PRIME MINISTER AND CABINET  
MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DONOR</b>	<b>PROGRAMME/PROJECT TITLE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
210	UNDP	SOI Transparency and Accountability Project for S	0	0	0	5,780,398	0	0
210	UNDP	SOI Transparency and Accountability Project for S	0	0	0	2,974,087	0	0
210	UNDP	SOI Transparency and Accountability Project for S	0	0	0	0	0	0
210	UNDP	SOI Transparency and Accountability Project for S	0	0	0	133,608	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>8,888,093</b>	<b>0</b>	<b>0</b>





## **HEAD 16 : POLICE, NAT. SECURITY & CORRECTIONAL SERVICES**



Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
16	0006	NDS. 5 DCGA 5.2.3.7	RSIPF and CSSI Infrastructure Program	<ol style="list-style-type: none"> <li>1. <b>Maka Police Post and Staff House.</b> <ul style="list-style-type: none"> <li>• Completion of Maka Police Project.</li> </ul> </li> <li>2. <b>Relocation of Seghe Police Post and Houses.</b> <ul style="list-style-type: none"> <li>• Tender and Actual Construction.</li> </ul> </li> <li>3. <b>CSSI Rove Holding Facility.</b> <ul style="list-style-type: none"> <li>• Actual construction.</li> </ul> </li> <li>4. <b>Feasibility for Rove Staff Houses.</b> <ul style="list-style-type: none"> <li>• Conduct site assessment and preliminaries.</li> </ul> </li> </ol>	2,256,000 124,000 2,000,000 900,000	<b>5,280,000</b>
16	0050	NDS. 5 DCGA 5.2.3.7	RSIPF Strengthening Program	<ol style="list-style-type: none"> <li>1. <b>Implementation of Crime Prevention Strategy.</b> <ul style="list-style-type: none"> <li>• Organise community engagement activities.</li> </ul> </li> <li>2. <b>Investment in Renewable Clean Energy (Rove).</b> <ul style="list-style-type: none"> <li>• Procure solar panels and installation.</li> </ul> </li> <li>3. <b>Upgrade RSIPF Police Academy (Phase II).</b> <ul style="list-style-type: none"> <li>• Finalise concept design and Cabinet approval.</li> <li>• Launch of new curriculum.</li> </ul> </li> </ol>	2,300,000 1,000,000 200,000	<b>3,500,000</b>
16	0051	NDS. 5 DCGA 5.2.3.7	National Security Program	<ol style="list-style-type: none"> <li>1. <b>Implementation of National Security Strategy.</b> <ul style="list-style-type: none"> <li>• Organise workshops and consultations.</li> </ul> </li> <li>2. <b>Strengthen of Border Security Management.</b> <ul style="list-style-type: none"> <li>• Organise workshops and consultations.</li> </ul> </li> <li>3. <b>Western Border Out-Post (Shortlands).</b> <ul style="list-style-type: none"> <li>• Completion of Lofung land payment.</li> </ul> </li> <li>4. <b>Eastern Border Out-Post.</b> <ul style="list-style-type: none"> <li>• Conduct feasibility, planning and design.</li> </ul> </li> </ol>	300,000 200,000 9,750,000 600,000	<b>10,850,000</b>
16	0083	NDS. 5 DCGA 5.2.3.7	CSSI Rehabilitation and	<ol style="list-style-type: none"> <li>1. <b>Set up Joinery in Lata/Tailor workshop in Gizo.</b></li> <li>2. <b>Plastic Design Machine for Rove Bakery.</b> <ul style="list-style-type: none"> <li>• Procurement of machine.</li> </ul> </li> </ol>	500,000 500,000	<b>2,000,000</b>

Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
			Reintegration Program	<b>3. Implementation of Yellow Ribbon Project.</b> <ul style="list-style-type: none"> <li>Organise community engagement activities.</li> </ul>	200,000	
				<b>4. Tetere Centre Solar Project.</b> <ul style="list-style-type: none"> <li>Preliminaries, tender, procure and installation.</li> </ul>	800,000	
<b>TOTAL MPNSCS</b>						<b>21,630,000</b>

**16 POLICE, NATIONAL SECURITY & CORRECTIONAL SERVICES**  
**MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
<b>Police and Correctional Services Infrastructure Program</b>		<b>1,361,103</b>	<b>5,280,000</b>	<b>5,280,000</b>	<b>5,280,000</b>	<b>0</b>	<b>0</b>
102-16-001-0006-22105	Consultancy Fees	0	0	0	0	0	0
102-16-001-0006-23002	Capex - Non Residential Buildings	188,627	4,280,000	2,828,748	3,040,000	0	0
102-16-001-0006-23003	Capex - Residential Buildings	1,172,476	1,000,000	1,501,252	2,240,000	0	0
102-16-001-0006-23006	Capex - Structures, Airfields and Wharves	0	0	0	0	0	0
102-16-001-0006-23014	Capex - Specialised Equipment	0	0	950,000	0	0	0
<b>RSIPF Strengthening Programme</b>		<b>1,959,786</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>
102-16-001-0050-22105	Consultancy Fees	0	150,000	150,000	0	0	0
102-16-001-0050-22109	Printing, stationary & photocopying	120,000	0	0	0	0	0
102-16-001-0050-22401	Conferences, Seminars and Workshop	31,000	568,000	568,000	1,500,000	0	0
102-16-001-0050-22517	Others - Local Other Costs	114,180	432,000	432,000	1,000,000	0	0
102-16-001-0050-23001	Capex - Land	1,500,000	0	0	0	0	0
102-16-001-0050-23012	Capex - Communications Equipment	0	2,350,000	2,350,000	0	0	0
102-16-001-0050-23013	Capex - Computer Software and Hardware	194,606	0	0	0	0	0
102-16-001-0050-23014	Capex - Specialised Equipment	0	0	0	1,000,000	0	0
<b>National Security Program</b>		<b>2,311,043</b>	<b>10,850,000</b>	<b>10,850,000</b>	<b>10,850,000</b>	<b>0</b>	<b>0</b>
102-16-001-0051-22105	Consultancy Fees	0	300,000	300,000	400,000	0	0
102-16-001-0051-22401	Conferences, Seminars and Workshop	258,743	430,000	430,000	300,000	0	0
102-16-001-0051-22517	Others - Local Other Costs	302,300	370,000	370,000	400,000	0	0
102-16-001-0051-23001	Capex - Land	1,750,000	9,750,000	9,750,000	9,750,000	0	0
<b>CSSI Rehabilitation and Reintegration Programme</b>		<b>815,504</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
102-16-001-0083-22105	Consultancy Fees	0	0	0	590,000	0	0
102-16-001-0083-22401	Conferences, Seminars and Workshop	275,551	70,000	70,000	0	0	0
102-16-001-0083-22517	Others - Local Other Costs	74,000	80,000	80,000	310,000	0	0
102-16-001-0083-23002	Capex - Non Residential Buildings	465,953	1,100,000	944,643	600,000	0	0
102-16-001-0083-23014	Capex - Specialised Equipment	0	750,000	905,357	500,000	0	0
<b>DEVELOPMENT BUDGET TOTAL</b>		<b>6,447,436</b>	<b>21,630,000</b>	<b>21,630,000</b>	<b>21,630,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATED FUNDS</b>		<b>6,447,436</b>	<b>21,630,000</b>	<b>21,630,000</b>	<b>21,630,000</b>	<b>0</b>	<b>0</b>
<b>SERVICE SUMMARY</b>						0	0
<b>EXPENDITURE TOTAL</b>		<b>6,447,436</b>	<b>21,630,000</b>	<b>21,630,000</b>	<b>21,630,000</b>	0	0
<b>SIG FUNDING COMPONENT</b>		<b>6,447,436</b>	<b>21,630,000</b>	<b>21,630,000</b>	<b>21,630,000</b>	<b>0</b>	<b>0</b>

**16 MINISTRY OF POLICE, NATIONAL SECURITY AND CORRECTIONAL SERVICES**  
**MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DONOR</b>	<b>PROGRAMME/PROJECT TITLE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
202	New Zealand	Solomon Islands Policing Support Programme	0	0	0	19,746,322	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>19,746,322</b>	<b>0</b>	<b>0</b>

## **HEAD 17 : PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING**





Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
17	0022	NDS. 5 DCGA 5.2.3.5	Provincial Governance Strengthening Program	<b>1. Small-Scale Capital Investment in Service Delivery</b> <ul style="list-style-type: none"> <li>• Coordinate submissions.</li> <li>• Facilitate processes and Implementation.</li> </ul> <b>2. Small-Scale Infrastructure Development.</b> <ul style="list-style-type: none"> <li>• Coordinate submissions.</li> <li>• Facilitate Processes and Implementation.</li> </ul>	20,000,000  10,000,000	<b>30,000,000</b>
<b>TOTAL MPGIS</b>						<b>30,000,000</b>

**17 PROVINCIAL GOVERNMENT & INSTITUTIONAL STRENGTHENING  
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
<b>DEVELOPMENT PROJECTS</b>							
<b>Provincial Governance Strengthening Program</b>		<b>25,282,686</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>
102-17-001-0022-22105	Consultancy Fees	1,350,000	0	0	0	0	0
102-17-001-0022-22651	Electricity	1,050,000	0	0	0	0	0
102-17-001-0022-23002	Capex - Non Residential Buildings	6,852,686	0	0	0	0	0
102-17-001-0022-23003	Capex - Residential Buildings	6,800,000	0	0	0	0	0
102-17-001-0022-23005	Capex - Roads and Bridges	6,300,000	0	0	0	0	0
102-17-001-0022-23006	Capex - Structures, Airfields and Wharves	1,100,000	0	0	0	0	0
102-17-001-0022-23011	Capex - Office Equipment	1,400,000	0	0	0	0	0
102-17-001-0022-23012	Capex - Communications Equipment	430,000	0	0	0	0	0
102-17-001-0022-25009	Subventions and Grant	0	0	0	30,000,000	0	0
102-17-001-0022-25033	Provincial Capacity Development Fund	0	40,000,000	40,000,000	0	0	0
<b>Build Market Facilities at Alligator Creek &amp; Poha</b>		<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
102-17-001-0080-22101	Advertising	25,000	0	0	0	0	0
102-17-001-0080-22252	Plant & Vehicles Hire	146,000	0	0	0	0	0
102-17-001-0080-22510	Public Servants - Local Other costs	29,000	0	0	0	0	0
102-17-001-0080-23002	Capex - Non Residential Buildings	1,300,000	0	0	0	0	0
	<b>DEVELOPMENT BUDGET TOTAL</b>	<b>26,782,686</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL APPROPRIATED FUNDS</b>	<b>26,782,686</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>
<b>SERVICE SUMMARY</b>							
	<b>EXPENDITURE TOTAL</b>	<b>26,782,686</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>
	<b>SIG FUNDING COMPONENT</b>	<b>26,782,686</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>

17 MINISTRY OF PROVINCIAL GOVERNMENT AND INSTITUTIONAL  
STRENGTHENING

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROGRAMME/PROJECT TITLE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
			0	0	0		0	0
210	UNDP	SOI_Provincial Governance &Service Delivery Project	0	0	0	16,233,342	0	0
210	UNDP	SOI_Provincial Governance &Service Delivery Project	0	0	0	406,500	0	0
208	UNICEF	ECD in Guadalcanal	0	0	0	1,400,000	0	0
208	UNICEF	Local Governance And Service Delivery	0	0	0	6,400,000	0	0
219	World Bank	Integrated Economic Development & Climate Resilience	0	0	0	19,680,000	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>44,119,842</b>	<b>0</b>	<b>0</b>



## **HEAD 18 : LANDS, HOUSING & SURVEY**



Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
18	0076	NDS. 2 DCGA 5.2.1.7	Lands and Titles Act Reform and Constitutional Amendment Program	<ol style="list-style-type: none"> <li>1. <b>MLHS Legislative Review.</b> <ul style="list-style-type: none"> <li>• Background, desktop study and review.</li> </ul> </li> <li>2. <b>Customary Land Recording.</b> <ul style="list-style-type: none"> <li>• Finalise sites.</li> <li>• Land recording process.</li> <li>• Business cases</li> <li>• Review.</li> </ul> </li> </ol>	300,000 300,000	<b>600,000</b>
18	0008	NDS. 2 DCGA 5.2.1.7	Solomon Islands Urban Management Program	<ol style="list-style-type: none"> <li>1. <b>Urban Relocation Pilot Project (URPP).</b></li> <li>2. <b>South Honiara Urban Development Project.</b></li> <li>3. <b>Survey Equipment Project.</b></li> <li>4. <b>Honiara New Cemetery Project.</b></li> <li>5. <b>Government Land Audit (GLA).</b></li> <li>6. <b>MLHS/SHL Pilot Housing Project.</b></li> <li>7. <b>Land Reform (TOL Upgrading).</b></li> </ol>	300,000 400,000 200,000 200,000 200,000 4,000,000 200,000	<b>5,500,000</b>
18	0019	NDS. 2 DCGA 5.2.1.7	Institutional and Capacity Building Strengthening Program	<ol style="list-style-type: none"> <li>1. <b>Land Valuation and Revenue Generation.</b></li> <li>2. <b>MLHS Office Improvement Project.</b></li> </ol>	200,000 400,000	<b>600,000</b>
18	0054	NDS. 5 DCGA 5.1.2.e	2023 Pacific Games Support	<ol style="list-style-type: none"> <li>1. <b>Support for Honiara New Dump Site.</b> <ul style="list-style-type: none"> <li>• Land purchase and preliminaries.</li> <li>• Tender and site construction.</li> </ul> </li> </ol>	3,300,000	<b>3,300,000</b>
<b>TOTAL MLHS</b>						<b>10,000,000</b>

**18 LANDS, HOUSING & SURVEY**  
**MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
<b>SI Urban Management Program (SUMPS)</b>		<b>1,071,357</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>
102-18-001-0008-22101	Advertising	46,200	100,000	100,000	100,000	0	0
102-18-001-0008-22105	Consultancy Fees	72,600	1,000,000	350,000	1,000,000	0	0
102-18-001-0008-22110	Publicity & promotions	85,600	100,000	70,000	100,000	0	0
102-18-001-0008-22252	Plant & Vehicles Hire	0	0	189,000	0	0	0
102-18-001-0008-22401	Conferences, Seminars and Workshop	0	200,000	100,000	200,000	0	0
102-18-001-0008-22508	Public Servants - Local Fares	7,460	100,000	50,000	100,000	0	0
102-18-001-0008-22509	Public Servants - Local Accommodation	0	100,000	50,000	100,000	0	0
102-18-001-0008-22510	Public Servants - Local Other costs	62,470	100,000	50,000	100,000	0	0
102-18-001-0008-23002	Capex - Non Residential Buildings	95,000	1,000,000	100,000	900,000	0	0
102-18-001-0008-23003	Capex - Residential Buildings	0	3,000,000	2,350,000	2,000,000	0	0
102-18-001-0008-23005	Capex - Roads and Bridges	461,825	1,000,000	3,291,000	700,000	0	0
102-18-001-0008-23014	Capex - Specialised Equipment	240,202	800,000	800,000	200,000	0	0
<b>Institutional and Capacity Building Strengthening Programme</b>		<b>1,769,764</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>
102-18-001-0019-22105	Consultancy Fees	1,262,000	200,000	200,000	200,000	0	0
102-18-001-0019-22109	Printing, stationary & photocopying	38,000	0	0	0	0	0
102-18-001-0019-22401	Conferences, Seminars and Workshop	39,600	0	0	0	0	0
102-18-001-0019-22403	Training - Materials	0	0	0	0	0	0
102-18-001-0019-22404	Training - Other	0	0	0	0	0	0
102-18-001-0019-22508	Public Servants - Local Fares	71,730	0	0	0	0	0
102-18-001-0019-22509	Public Servants - Local Accommodation	0	0	0	0	0	0
102-18-001-0019-22510	Public Servants - Local Other costs	0	0	0	0	0	0
102-18-001-0019-23002	Capex - Non Residential Buildings	358,434	900,000	900,000	400,000	0	0
<b>2023 Pacific Games Support</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>
102-18-001-0054-23001	Capex - Land	0	0	0	3,300,000	0	0
<b>Lands &amp; Titles Act Reform and Constitutional Amend</b>		<b>489,695</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>
102-18-001-0076-22105	Consultancy Fees	489,695	1,100,000	1,100,000	300,000	0	0
102-18-001-0076-22403	Training - Materials	0	50,000	50,000	50,000	0	0
102-18-001-0076-22404	Training - Other	0	50,000	50,000	50,000	0	0
102-18-001-0076-22508	Public Servants - Local Fares	0	50,000	50,000	50,000	0	0
102-18-001-0076-22509	Public Servants - Local Accommodation	0	50,000	50,000	50,000	0	0
102-18-001-0076-22510	Public Servants - Local Other costs	0	50,000	50,000	50,000	0	0
102-18-001-0076-25009	Subventions and Grant	0	50,000	50,000	50,000	0	0
<b>DEVELOPMENT BUDGET TOTAL</b>		<b>3,330,816</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>



18 LANDS, HOUSING & SURVEY

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
	DEVELOPMENT PROJECTS						
	TOTAL APPROPRIATED FUNDS	3,330,816	10,000,000	10,000,000	10,000,000	0	0
	SERVICE SUMMARY						
	EXPENDITURE TOTAL	3,330,816	10,000,000	10,000,000	10,000,000	0	0
	SIG FUNDING COMPONENT	3,330,816	10,000,000	10,000,000	10,000,000	0	0



## **HEAD 19: NATIONAL PLANNING AND DEVELOPMENT COORDINATION.**



Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
19	0085	NDS. 5 DCGA 5.1.4	Institutional Development Program	<ol style="list-style-type: none"> <li>1. NHRDTP Review and National Population Policy Implementation.</li> <li>2. Monitoring and Evaluation System in MNPDC.</li> <li>3. NDS Implementation &amp; Strengthening of Dev't Planning Process; New Planning Bill and New Planning Guide.</li> <li>4. Economic and Productive Sector Initiatives in MNPDC.</li> <li>5. MNPDC Integrated Development Management and Aid Tracking System (database).</li> </ol>	<p style="text-align: right;">100,000</p> <p style="text-align: right;">150,000</p> <p style="text-align: right;">150,000</p> <p style="text-align: right;">100,000</p> <p style="text-align: right;">1,000,000</p>	<b>1,500,000</b>
<b>TOTAL MNPDC</b>						<b>1,500,000</b>

**18 NATIONAL PLANNING & DEVELOPMENT COORDINATION  
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021	2022 ORIGINAL	2022	2023	2024	2025
		ACTUALS	BUDGET	REVISED BUDGET	BUDGET ESTIMATES	PROJECTION	PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
<b>Rural Development Program</b>		<b>5,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
102-19-001-0084-22102	Audit fees	160,000	0	0	0	0	0
102-19-001-0084-25007	Fixed Services Grant	2,200,000	0	0	0	0	0
102-19-001-0084-25023	Community Services Obligation payments	3,540,000	0	0	0	0	0
<b>Institutional Development Program</b>		<b>33,042</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
102-19-001-0085-22105	Consultancy Fees	0	400,000	450,000	430,000	0	0
102-19-001-0085-22109	Printing, stationary & photocopying	0	0	130,000	160,000	0	0
102-19-001-0085-22110	Publicity & promotions	0	0	0	60,000	0	0
102-19-001-0085-22205	Office Stationery	0	0	0	0	0	0
102-19-001-0085-22313	Maintain - Specialised Equipment	0	90,000	0	400,000	0	0
102-19-001-0085-22401	Conferences, Seminars and Workshop	0	500,000	340,000	300,000	0	0
102-19-001-0085-22404	Training - Other	0	110,000	90,000	100,000	0	0
102-19-001-0085-22508	Public Servants - Local Fares	10,218	90,000	130,000	10,000	0	0
102-19-001-0085-22517	Others - Local Other Costs	22,824	180,000	240,000	40,000	0	0
102-19-001-0085-25009	Subventions and Grant	0	130,000	120,000	0	0	0
	<b>DEVELOPMENT BUDGET TOTAL</b>	<b>5,933,042</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL APPROPRIATED FUNDS</b>	<b>5,933,042</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
<b>SERVICE SUMMARY</b>						0	0
	<b>EXPENDITURE TOTAL</b>	<b>5,933,042</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	0	0
	<b>SIG FUNDING COMPONENT</b>	<b>5,933,042</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>

19 MINISTRY OF NATIONAL PLANNING AND DEVELOPMENT COORDINATION

MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED

ACCOUNTING CODE	DONOR	PROGRAMME/PROJECT TITLE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
216	SPC	Statistics for Development Division	0	0	0	2,300,000	0	0
208	UNICEF	WASH Sector Coordination	0	0	0	320,760	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>						<b>2,620,760</b>	<b>0</b>	<b>0</b>





## **HEAD 20 : CULTURE AND TOURISM**



Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
20	0010	NDS. 1 DCGA 5.2.1.2	Tourism Development and Institutional Strengthening Program	<b>1. DBSI Guarantee and Credit Facility Scheme.</b> <ul style="list-style-type: none"> <li>• Sign new agreement with DBSI.</li> <li>• Transfer fund to DBSI.</li> </ul> <b>2. Bloody Ridge National Peace Park.</b> <ul style="list-style-type: none"> <li>• Landscaping, UXO, fencing, maintenance.</li> </ul>	2,000,000  500,000	<b>2,500,000</b>
20	0054	NDS. 5 DCGA 5.1.2.e	2023 Pacific Games Support	<b>1. Develop and Upgrade Tourism Attraction Sites.</b> <b>2. Landscaping of Art Gallery.</b> <b>3. Rehabilitation of National Museum.</b> <b>4. Upgrading of Accommodation Facilities.</b>	1,500,000 2,000,000 2,000,000 2,000,000	<b>7,500,000</b>
<b>TOTAL MCT</b>						<b>10,000,000</b>

20 CULTURE AND TOURISM

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
<b>Tourism Development &amp; Institutional Strengthening Program</b>		<b>5,087,612</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>2,500,000</b>	0	0
102-20-001-0010-22105	Consultancy Fees	0	1,449,800	849,800	500,000	0	0
102-20-001-0010-22106	Management Fees	0	0	0	0	0	0
102-20-001-0010-23002	Capex - Non Residential Buildings	297,612	2,150,200	2,650,200	0	0	0
102-20-001-0010-25009	Subventions and Grant	4,790,000	6,400,000	6,500,000	2,000,000	0	0
<b>2023 Pacific Games Support</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>	0	0
102-20-001-0054-23002	Capex - Non Residential Buildings	0	0	0	5,500,000	0	0
102-20-001-0054-25009	Subventions and Grant	0	0	0	2,000,000	0	0
<b>DEVELOPMENT BUDGET TOTAL</b>		<b>5,087,612</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATED FUNDS</b>		<b>5,087,612</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b>SERVICE SUMMARY</b>						0	0
<b>EXPENDITURE TOTAL</b>		<b>5,087,612</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b>SIG FUNDING COMPONENT</b>		<b>5,087,612</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>

**20 MINISTRY OF CULTURE AND TOURISM  
MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DONOR</b>	<b>PROGRAMME/PROJECT TITLE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
202	New Zealand	Tourism Recovery Programme				4,892,388	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>4,892,388</b>	<b>0</b>	<b>0</b>



## **HEAD 21 : COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION**





Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
21	0067	NDS. 1 DCGA 5.2.1.3	Trade and Export Program	<ol style="list-style-type: none"> <li>1. <b>Exporters Support Program.</b> <ul style="list-style-type: none"> <li>• Provide funding support to exporters.</li> </ul> </li> <li>2. <b>Copra and Cocoa Price Subsidy.</b> <ul style="list-style-type: none"> <li>• Provide price subsidies to local buyers.</li> </ul> </li> <li>3. <b>Grant Support to CEMA.</b> <ul style="list-style-type: none"> <li>• Re-establish marketing and trading.</li> </ul> </li> <li>4. <b>Monitoring and Evaluation.</b> <ul style="list-style-type: none"> <li>• Conduct site visits to evaluate performances.</li> </ul> </li> </ol>	<p>2,000,000</p> <p>1,000,000</p> <p>2,000,000</p> <p>50,000</p>	<b>5,050,000</b>
21	0028	NDS. 1 DCGA 5.2.1.3	Private Sector and MSME Development Program	<ol style="list-style-type: none"> <li>1. <b>MSME Institutional Framework and Financing.</b> <ul style="list-style-type: none"> <li>• Financing through DBSI.</li> </ul> </li> <li>2. <b>MSME Bill draft and MSME Authority establish.</b> <ul style="list-style-type: none"> <li>• Drafting and Establishment of Authority.</li> </ul> </li> <li>3. <b>MSME Credit Guarantee Scheme with CBSI.</b> <ul style="list-style-type: none"> <li>• Facilitate funds through CBSI.</li> </ul> </li> <li>4. <b>Verification businesses losses (Honiara).</b> <ul style="list-style-type: none"> <li>• Conduct Assessment.</li> </ul> </li> <li>5. <b>Direct Funding Support to Business Losses.</b> <ul style="list-style-type: none"> <li>• Provide funding support to SMEs affected.</li> </ul> </li> </ol>	<p>5,000,000</p> <p>320,000</p> <p>2,000,000</p> <p>300,000</p> <p>2,000,000</p>	<b>9,620,000</b>
21	0068	NDS. 1 DCGA 5.2.1.3	Value Adding and Downstream Processing Program	<ol style="list-style-type: none"> <li>1. <b>Food Processing/Packaging in the Provinces.</b> <ul style="list-style-type: none"> <li>• Provide appropriate technology.</li> <li>• Provide equipment and funding.</li> </ul> </li> <li>2. <b>Coconut Value Adding (Suava &amp; Parakasi EGC).</b> <ul style="list-style-type: none"> <li>• Establish 2 hybrid oil milling system.</li> </ul> </li> <li>3. <b>Cocoa Value Adding in Honiara/Provinces.</b> <ul style="list-style-type: none"> <li>• Provide subsidies to existing cocoa processors.</li> </ul> </li> <li>4. <b>Youth Entrepreneurship Innovation Program.</b> <ul style="list-style-type: none"> <li>• Provide funding to encourage innovation.</li> </ul> </li> </ol>	<p>3,000,000</p> <p>1,000,000</p> <p>1,000,000</p> <p>1,000,000</p>	<b>6,000,000</b>

Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
21	0069	NDS. 1 DCGA 5.2.1.3	MCILI Reform, Coordination and Monitoring Program	<ol style="list-style-type: none"> <li>1. Review of Immigration Act 2012.</li> <li>2. Conduct Labor Market Information Survey.</li> <li>3. Petroleum Fuel Price Annual Review.</li> <li>4. Conduct BMJAC Compliance Monitoring.</li> <li>5. Review Trade Dispute Panel Act 2013.</li> <li>6. Review Apprenticeship and Traineeship Policy</li> <li>7. Drafting of Sub-Sector Policy.</li> </ol>	<p style="text-align: right;">600,000</p> <p style="text-align: right;">1,000,000</p> <p style="text-align: right;">343,770</p> <p style="text-align: right;">300,000</p> <p style="text-align: right;">300,000</p> <p style="text-align: right;">500,000</p> <p style="text-align: right;">900,000</p>	<b>3,943,770</b>
21	0070	NDS. 1 DCGA 5.2.1.3	ICED, SEZ and Economic Growth Centre Development Program	<ol style="list-style-type: none"> <li>1. Suava Economic Growth Centre (Malaita).</li> <li>2. Gozoruru Industrial Centre (Isabel).</li> <li>3. Mamara Tasivarongo Township (Guadalcanal).</li> <li>4. Special Economic Zone Bill.</li> <li>5. Kirakira Cocoa Factory (Makira).</li> <li>6. Kibiri Economic Growth Centre (Western).</li> <li>7. Vella Lavella oil Palm Feasibility Study.</li> <li>8. Aluta Basin Rice Milling Project (Malaita).</li> </ol>	<p style="text-align: right;">3,000,000</p> <p style="text-align: right;">300,000</p> <p style="text-align: right;">300,000</p> <p style="text-align: right;">500,000</p> <p style="text-align: right;">2,500,000</p> <p style="text-align: right;">450,000</p> <p style="text-align: right;">1,000,000</p> <p style="text-align: right;">1,000,000</p>	<b>9,050,000</b>
<b>TOTAL MCILI</b>						<b>33,663,770</b>

**21 COMMERCE, INDUSTRY, LABOUR AND IMMIGRATION**  
**MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
<b>Private Sector and MSME Development Program</b>		<b>4,543,642</b>	<b>9,100,000</b>	<b>9,100,000</b>	<b>9,620,000</b>	<b>0</b>	<b>0</b>
102-21-001-0028-22101	Advertising	30,000	0	0	0	0	0
102-21-001-0028-22104	Board Expenses	0	0	0	0	0	0
102-21-001-0028-22105	Consultancy Fees	93,500	100,000	100,000	620,000	0	0
102-21-001-0028-22109	Printing, stationary & photocopying	61,740	0	0	0	0	0
102-21-001-0028-22401	Conferences, Seminars and Workshop	109,436	0	0	0	0	0
102-21-001-0028-22404	Training - Other	22,256	0	0	0	0	0
102-21-001-0028-22508	Public Servants - Local Fares	39,510	0	0	0	0	0
102-21-001-0028-22509	Public Servants - Local Accommodation	0	0	0	0	0	0
102-21-001-0028-22517	Others - Local Other Costs	18,650	0	0	0	0	0
102-21-001-0028-23002	Capex - Non Residential Buildings	0	0	0	0	0	0
102-21-001-0028-23011	Capex - Office Equipment	5,250	0	0	0	0	0
102-21-001-0028-23013	Capex - Computer Software and Hardware	88,300	0	0	0	0	0
102-21-001-0028-25009	Subventions and Grant	4,075,000	9,000,000	9,000,000	9,000,000	0	0
<b>Trade and Export Program</b>		<b>5,428,666</b>	<b>6,050,000</b>	<b>6,050,000</b>	<b>5,050,000</b>	<b>0</b>	<b>0</b>
102-21-001-0067-21209	Sitting Allowances	0	0	0	0	0	0
102-21-001-0067-22101	Advertising	0	0	0	0	0	0
102-21-001-0067-22105	Consultancy Fees	134,862	0	0	0	0	0
102-21-001-0067-22109	Printing, stationary & photocopying	7,400	0	0	0	0	0
102-21-001-0067-22117	Entertainment	0	0	0	0	0	0
102-21-001-0067-22205	Office Stationery	0	0	0	0	0	0
102-21-001-0067-22254	OBM & Canoe Hire	0	0	0	0	0	0
102-21-001-0067-22255	Venue Hire	0	0	0	0	0	0
102-21-001-0067-22401	Conferences, Seminars and Workshop	34,392	0	0	0	0	0
102-21-001-0067-22508	Public Servants - Local Fares	0	25,000	25,000	25,000	0	0

21 COMMERCE, INDUSTRY, LABOUR AND IMMIGRATION

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
	<b>DEVELOPMENT PROJECTS</b>						
102-21-001-0067-22509	Public Servants - Local Accommodation	0	25,000	25,000	25,000	0	0
102-21-001-0067-22515	Others - Local Fares	58,012	0	0	0	0	0
102-21-001-0067-22516	Others - Local Accommodation	19,530	0	0	0	0	0
102-21-001-0067-22517	Others - Local Other Costs	25,140	0	0	0	0	0
102-21-001-0067-22523	Office Holder - Local Fares	10,730	0	0	0	0	0
102-21-001-0067-22524	Office Holder - Local Accommodation	0	0	0	0	0	0
102-21-001-0067-22525	Office Holder - Local Other Costs	0	0	0	0	0	0
102-21-001-0067-23011	Capex - Office Equipment	0	0	0	0	0	0
102-21-001-0067-23013	Capex - Computer Software and Hardware	0	0	0	0	0	0
102-21-001-0067-23014	Capex - Specialised Equipment	0	0	0	0	0	0
102-21-001-0067-23015	Capex - Other Equipment	0	0	0	0	0	0
102-21-001-0067-25009	Subventions and Grant	5,138,600	6,000,000	6,000,000	5,000,000	0	0
	<b>Value Added and Downstream Development Program</b>	<b>13,395,806</b>	<b>6,641,246</b>	<b>6,641,246</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>
102-21-001-0068-22109	Printing, stationary & photocopying	36,580	0	0	0	0	0
102-21-001-0068-22112	Subscriptions	269,846	0	0	0	0	0
102-21-001-0068-22401	Conferences, Seminars and Workshop	0	0	0	60,000	0	0
102-21-001-0068-22508	Public Servants - Local Fares	89,506	0	92,977	20,000	0	0
102-21-001-0068-22509	Public Servants - Local Accommodation	110,100	0	138,466	60,000	0	0
102-21-001-0068-22510	Public Servants - Local Other costs	0	0	0	60,000	0	0
102-21-001-0068-22517	Others - Local Other Costs	21,628	0	233,444	0	0	0
102-21-001-0068-23013	Capex - Computer Software and Hardware	0	0	0	0	0	0
102-21-001-0068-23015	Capex - Other Equipment	0	0	0	0	0	0
102-21-001-0068-25009	Subventions and Grant	12,868,147	6,641,246	6,176,359	5,800,000	0	0
	<b>MCILI Reform, Coordination and Monitoring Program</b>	<b>1,429,939</b>	<b>1,343,770</b>	<b>1,343,770</b>	<b>3,943,770</b>	<b>0</b>	<b>0</b>
102-21-001-0069-22104	Board Expenses	7,080	0	0	0	0	0

**21 COMMERCE, INDUSTRY, LABOUR AND IMMIGRATION**

**MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
	<b>DEVELOPMENT PROJECTS</b>						
102-21-001-0069-22105	Consultancy Fees	1,037,492	1,131,570	1,131,570	3,443,770	0	0
102-21-001-0069-22110	Publicity & promotions	0	0	0	0	0	0
102-21-001-0069-22112	Subscriptions	385,367	0	0	0	0	0
102-21-001-0069-22401	Conferences, Seminars and Workshop	0	212,200	212,200	500,000	0	0
102-21-001-0069-23011	Capex - Office Equipment	0	0	0	0	0	0
102-21-001-0069-23013	Capex - Computer Software and Hardware	0	0	0	0	0	0
	<b>ICED, SEZ and Economic Growth Centre Development</b>	<b>2,396,758</b>	<b>10,528,754</b>	<b>10,528,754</b>	<b>9,050,000</b>	<b>0</b>	<b>0</b>
102-21-001-0070-22101	Advertising	16,000	0	0	0	0	0
102-21-001-0070-22104	Board Expenses	39,700	0	0	0	0	0
102-21-001-0070-22105	Consultancy Fees	559,672	2,000,000	2,000,000	3,385,000	0	0
102-21-001-0070-22109	Printing, stationary & photocopying	0	0	0	0	0	0
102-21-001-0070-22401	Conferences, Seminars and Workshop	0	0	0	66,250	0	0
102-21-001-0070-22508	Public Servants - Local Fares	0	0	0	66,250	0	0
102-21-001-0070-22509	Public Servants - Local Accommodation	0	0	0	66,250	0	0
102-21-001-0070-22510	Public Servants - Local Other costs	0	0	0	66,250	0	0
102-21-001-0070-23001	Capex - Land	488,000	0	0	0	0	0
102-21-001-0070-23002	Capex - Non Residential Buildings	0	8,000,000	8,000,000	3,600,000	0	0
102-21-001-0070-23006	Capex - Structures, Airfields and Wharves	1,293,386	528,754	528,754	0	0	0
102-21-001-0070-23011	Capex - Office Equipment	0	0	0	0	0	0
102-21-001-0070-23017	Capex - Structures and Fencing	0	0	0	1,800,000	0	0
	<b>DEVELOPMENT BUDGET TOTAL</b>	<b>27,194,812</b>	<b>33,663,770</b>	<b>33,663,770</b>	<b>33,663,770</b>	<b>0</b>	<b>0</b>
	<b>TOTAL APPROPRIATED FUNDS</b>	<b>27,194,812</b>	<b>33,663,770</b>	<b>33,663,770</b>	<b>33,663,770</b>	<b>0</b>	<b>0</b>
						0	0
<b>SERVICE SUMMARY</b>						0	0
	<b>EXPENDITURE TOTAL</b>	<b>27,194,812</b>	<b>33,663,770</b>	<b>33,663,770</b>	<b>33,663,770</b>	<b>0</b>	<b>0</b>

21 COMMERCE, INDUSTRY, LABOUR AND IMMIGRATION

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
	DEVELOPMENT PROJECTS						
	SIG FUNDING COMPONENT	27,194,812	33,663,770	33,663,770	33,663,770	0	0

**21 MINISTRY OF COMMERCE, INDUSTRIES, LABOR AND IMMIGRATION  
MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DONOR</b>	<b>PROGRAMME/PROJECT TITLE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
			0	0	0		0	0
235	IOM	Supporting Safe and Decent Work Conditions on Fishing Vessels in the Pacific	0	0	0	1,200,000 (Regional)	0	0
235	IOM	Labour Mobility for Sustainable Development and Climate Resilience in the Pacific	0	0	0	396,896	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>396,896</b>	<b>0</b>	<b>0</b>





## **HEAD 22 : COMMUNICATION & AVIATION**



Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
22	0055	NDS. 1 DCGA 5.2.1.4	Communication Program	<ol style="list-style-type: none"> <li>1. Security Policy Implementation.</li> <li>2. Framework for Utilisations of Under Sea Cable.</li> <li>3. Development of SIG ICT Syllabus.</li> <li>4. Legislative Reform in ICT Sector.</li> <li>5. New Telecommunication Towers.</li> <li>6. National Post Code.</li> <li>7. Telecommunication Act Amendment.</li> <li>8. CERT.</li> </ol>	<p style="text-align: right;">100,000</p> <p style="text-align: right;">50,000</p> <p style="text-align: right;">1,000,000</p> <p style="text-align: right;">100,000</p> <p style="text-align: right;">1,300,000</p> <p style="text-align: right;">50,000</p> <p style="text-align: right;">100,000</p> <p style="text-align: right;">300,000</p>	<b>3,000,000</b>
22	0012	NDS. 1 DCGA 5.2.1.4	International Airports Program	<ol style="list-style-type: none"> <li>1. Henderson International Airport.</li> <li>2. Expand Airspace Management Infrastructure.</li> <li>3. Munda Airport Facilities and Infrastructure.</li> <li>4. Support Solomon Islands Airport Corporation.</li> <li>5. Land Purchase.</li> <li>6. SIG obligation with World Bank.</li> </ol>	<p style="text-align: right;">8,000,000</p> <p style="text-align: right;">3,000,000</p> <p style="text-align: right;">1,000,000</p> <p style="text-align: right;">1,000,000</p> <p style="text-align: right;">4,000,000</p> <p style="text-align: right;">664,000</p>	<b>17,664,000</b>
22	0023	NDS. 1 DCGA 5.2.1.4	Provincial Airports Program	<ol style="list-style-type: none"> <li>1. Seghe Provincial Airfield.</li> <li>2. Taro Provincial Airfield.</li> <li>3. Kirakira Provincial Airfield.</li> <li>4. Lata Provincial Airfield.</li> <li>5. Ramata Provincial Airfield.</li> <li>6. Avuavu Provincial Airfield.</li> <li>7. Yandina Provincial Airfield.</li> <li>8. Marau Provincial Airfield.</li> <li>9. Others</li> <li>10. Private Airfield Buying off Policy.</li> </ol>	<p style="text-align: right;">400,000</p> <p style="text-align: right;">1,000,000</p> <p style="text-align: right;">1,500,000</p> <p style="text-align: right;">2,000,000</p> <p style="text-align: right;">500,000</p> <p style="text-align: right;">1,000,000</p> <p style="text-align: right;">500,000</p> <p style="text-align: right;">500,000</p> <p style="text-align: right;">293,000</p> <p style="text-align: right;">2,000,000</p>	<b>9,693,000</b>
<b>TOTAL MCA</b>						<b>30,357,000</b>

**22 COMMUNICATION AND AVIATION  
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
<b>International Airports Program</b>		<b>5,261,927</b>	<b>17,664,000</b>	<b>17,664,000</b>	<b>17,664,000</b>	<b>0</b>	<b>0</b>
102-22-001-0012-21212	Uniform & outfit allowances	0	450,000	450,000	0	0	0
102-22-001-0012-22101	Advertising	23,172	56,500	56,500	56,500	0	0
102-22-001-0012-22105	Consultancy Fees	0	249,500	249,500	249,500	0	0
102-22-001-0012-22301	Maintain - Non Residential Buildings	239,887	610,000	610,000	610,000	0	0
102-22-001-0012-22304	Maintain - Structures, Airfields and Wharves	2,316,790	3,150,000	5,610,000	3,150,000	0	0
102-22-001-0012-22401	Conferences, Seminars and Workshop	0	0	1,600,000	0	0	0
102-22-001-0012-22404	Training - Other	0	250,000	250,000	250,000	0	0
102-22-001-0012-22508	Public Servants - Local Fares	0	686,000	186,000	686,000	0	0
102-22-001-0012-22510	Public Servants - Local Other costs	0	262,000	262,000	712,000	0	0
102-22-001-0012-22513	Public Servant – Overseas Other cost	0	0	0	0	0	0
102-22-001-0012-22516	Others - Local Accommodation	0	450,000	150,000	450,000	0	0
102-22-001-0012-22603	Transport - Other	0	750,000	0	750,000	0	0
102-22-001-0012-22604	Air Traffic Management - Service Fee	0	500,000	0	500,000	0	0
102-22-001-0012-23001	Capex - Land	0	4,000,000	4,000,000	4,000,000	0	0
102-22-001-0012-23002	Capex - Non Residential Buildings	0	1,875,000	1,875,000	1,875,000	0	0
102-22-001-0012-23006	Capex - Structures, Airfields and Wharves	2,682,078	2,875,000	1,875,000	0	0	0
102-22-001-0012-23012	Capex - Communications Equipment	0	750,000	390,000	750,000	0	0
102-22-001-0012-23015	Capex - Other Equipment	0	750,000	100,000	750,000	0	0
102-22-001-0012-23016	Capex - Airfields and Terminals	0	0	0	2,875,000	0	0
<b>Provincial Airfields Program</b>		<b>8,871,146</b>	<b>9,693,000</b>	<b>9,693,000</b>	<b>9,693,000</b>	<b>0</b>	<b>0</b>
102-22-001-0023-22101	Advertising	33,786	30,000	30,000	30,000	0	0
102-22-001-0023-22105	Consultancy Fees	0	70,000	70,000	70,000	0	0
102-22-001-0023-22301	Maintain - Non Residential Buildings	0	190,000	190,000	190,000	0	0
102-22-001-0023-22304	Maintain - Structures, Airfields and Wharves	8,693,920	5,400,000	5,400,000	5,400,000	0	0
102-22-001-0023-22508	Public Servants - Local Fares	143,440	220,000	220,000	220,000	0	0
102-22-001-0023-22510	Public Servants - Local Other costs	0	100,000	100,000	100,000	0	0
102-22-001-0023-22516	Others - Local Accommodation	0	138,000	138,000	138,000	0	0
102-22-001-0023-22603	Transport - Other	0	130,000	130,000	130,000	0	0
102-22-001-0023-22604	Air Traffic Management - Service Fee	0	135,000	135,000	135,000	0	0
102-22-001-0023-23001	Capex - Land	0	3,000,000	3,000,000	3,000,000	0	0
102-22-001-0023-23002	Capex - Non Residential Buildings	0	100,000	100,000	100,000	0	0
102-22-001-0023-23012	Capex - Communications Equipment	0	180,000	180,000	180,000	0	0
102-22-001-0023-23015	Capex - Other Equipment	0	0	0	0	0	0
<b>Communication Program</b>		<b>901,006</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>

**22 COMMUNICATION AND AVIATION  
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
	<b>DEVELOPMENT PROJECTS</b>						
102-22-001-0055-22101	Advertising	0	5,000	5,000	5,000	0	0
102-22-001-0055-22105	Consultancy Fees	498,850	1,000,000	1,000,000	1,000,000	0	0
102-22-001-0055-22109	Printing, stationary & photocopying	16,000	0	0	0	0	0
102-22-001-0055-22110	Publicity & promotions	0	50,000	50,000	50,000	0	0
102-22-001-0055-22309	Maintain - Communications Equipment	0	100,000	100,000	100,000	0	0
102-22-001-0055-22401	Conferences, Seminars and Workshop	137,700	355,000	355,000	355,000	0	0
102-22-001-0055-22508	Public Servants - Local Fares	54,416	50,000	50,000	50,000	0	0
102-22-001-0055-22509	Public Servants - Local Accommodation	0	0	0	60,000	0	0
102-22-001-0055-22510	Public Servants - Local Other costs	0	50,000	50,000	50,000	0	0
102-22-001-0055-22516	Others - Local Accommodation	0	60,000	60,000	0	0	0
102-22-001-0055-22602	Freight	0	50,000	50,000	50,000	0	0
102-22-001-0055-23002	Capex - Non Residential Buildings	0	200,000	200,000	200,000	0	0
102-22-001-0055-23012	Capex - Communications Equipment	0	200,000	200,000	200,000	0	0
102-22-001-0055-23013	Capex - Computer Software and Hardware	194,040	700,000	700,000	700,000	0	0
102-22-001-0055-25009	Subventions and Grant	0	180,000	180,000	180,000	0	0
	<b>DEVELOPMENT BUDGET TOTAL</b>	<b>15,034,078</b>	<b>30,357,000</b>	<b>30,357,000</b>	<b>30,357,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL APPROPRIATED FUNDS</b>	<b>15,034,078</b>	<b>30,357,000</b>	<b>30,357,000</b>	<b>30,357,000</b>	<b>0</b>	<b>0</b>
	<b>SERVICE SUMMARY</b>						
	<b>EXPENDITURE TOTAL</b>	<b>15,034,078</b>	<b>30,357,000</b>	<b>30,357,000</b>	<b>30,357,000</b>	<b>0</b>	<b>0</b>
	<b>SIG FUNDING COMPONENT</b>	<b>15,034,078</b>	<b>30,357,000</b>	<b>30,357,000</b>	<b>30,357,000</b>	<b>0</b>	<b>0</b>

**22 MINISTRY OF COMMUNICATION AND AVIATION**  
**MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED**

ACCOUNTING CODE	DONOR	PROGRAMME/PROJECT TITLE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
217	JICA	The Project for Improvement of Honiara International Airport	0	0	0	18,992,759	0	0
202	New Zealand	Airport Management Reform	0	0	0	1,150,000	0	0
219	World Bank	Solomon Islands Roads and Aviation Project P166622*	0	0	0	60,890,000	0	0
219	World Bank	Second Solomon Islands Roads and Aviation	0	0	0	28,390,000	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>109,422,759</b>	<b>0</b>	<b>0</b>

## **HEAD 23: FISHERIES & MARINE RESOURCES**





Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
23	0013	NDS. 1 DCGA 5.2.1.6	Community Fisheries Livelihood Program	<ol style="list-style-type: none"> <li>1. <b>GIFT Tilapia Inland Development Project.</b> <ul style="list-style-type: none"> <li>• Commitment to existing contracts and activities.</li> </ul> </li> <li>2. <b>Sea Cucumber Hatchery Project.</b> <ul style="list-style-type: none"> <li>• Procurement, obligations and maintenance.</li> </ul> </li> <li>3. <b>Seaweed Production Project.</b> <ul style="list-style-type: none"> <li>• Procurement of materials.</li> <li>• Distribute farming materials.</li> <li>• Site assessment and monitoring.</li> </ul> </li> </ol>	3,100,000 400,000 1,000,000	<b>4,500,000</b>
23	0071	NDS. 1 DCGA 5.2.1.6	Fish Export Infrastructure and Fisheries Centres Program	<ol style="list-style-type: none"> <li>1. <b>Marketing Program (Malu'u, Tulagi, Russel Island)</b> <ul style="list-style-type: none"> <li>• Consultations and training on fish handling.</li> <li>• Training on smoke fish processing.</li> </ul> </li> <li>2. <b>Ata'a Fishery Centre Project.</b> <ul style="list-style-type: none"> <li>• Completion and procure equipment.</li> </ul> </li> <li>3. <b>FADS Implementation Support.</b> <ul style="list-style-type: none"> <li>• Consultation with identified communities.</li> <li>• Procurement and deployment.</li> </ul> </li> <li>4. <b>Russell Island Fisheries Centre.</b> <ul style="list-style-type: none"> <li>• Assessment of outstanding works.</li> <li>• Consultations</li> <li>• Project Handover.</li> </ul> </li> <li>5. <b>Support to OFCF-FDAPIN Project.</b></li> <li>6. <b>Completion of Gizo staff house.</b></li> <li>7. <b>New Staff House at Noro.</b> <ul style="list-style-type: none"> <li>• Advertise, mobilisation and construction.</li> </ul> </li> <li>8. <b>MFMR Fence completion.</b></li> </ol>	400,000 500,000 400,000 150,000 300,000 300,000 400,000 300,000	<b>2,750,000</b>
23	0072	NDS. 1 DCGA 5.2.1.6	Tuna Onshore Development and Food Processing Program	<ol style="list-style-type: none"> <li>1. <b>Bina Harbour Tuna Processing Plant.</b> <ul style="list-style-type: none"> <li>• Office operation.</li> <li>• Consultations.</li> <li>• EIA and Safeguards.</li> </ul> </li> </ol>	1,680,800	<b>6,750,000</b>

Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
				<b>2. Noro E-Port Project.</b> <ul style="list-style-type: none"> <li>• Consultations and Trainings.</li> <li>• Procurement of equipment.</li> </ul> <b>3. PNA Ministers and Senior Officials Meeting</b>	1,069,200  4,000,000	
23	0054	NDS. 5 DCGA 5.1.2.e	2023 Pacific Games Support	<b>1. Increased Fisheries Product.</b> <ul style="list-style-type: none"> <li>• Identify fishermen and women.</li> <li>• Provide support in equipment.</li> </ul> <b>2. Rehabilitation of Ice Machines and Quality Assurance.</b> <ul style="list-style-type: none"> <li>• Identify locations and assessment on site.</li> <li>• Provide needed support.</li> </ul> <b>3. Transportation.</b> <ul style="list-style-type: none"> <li>• Transportation of goods to Honiara.</li> </ul>	500,000  400,000  100,000	<b>1,000,000</b>
<b>TOTAL MFMR</b>						<b>15,000,000</b>

23 FISHERIES AND MARINE RESOURCES

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
<b>Community Fisheries Livelihood</b>		<b>3,398,475</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>
102-23-001-0013-22101	Advertising	21,800	75,000	75,000	75,000	0	0
102-23-001-0013-22109	Printing, stationary & photocopying	84,000	0	250,000	200,000	0	0
102-23-001-0013-22110	Publicity & promotions	25,000	30,000	30,000	50,000	0	0
102-23-001-0013-22203	General Stores & Spares	79,054	20,000	20,000	225,000	0	0
102-23-001-0013-22204	ICT Supplies	8,700	50,000	50,000	70,000	0	0
102-23-001-0013-22205	Office Stationery	6,400	40,000	40,000	60,000	0	0
102-23-001-0013-22211	Fuel	29,768	50,000	100,000	95,000	0	0
102-23-001-0013-22252	Plant & Vehicles Hire	2,200	34,000	34,000	70,000	0	0
102-23-001-0013-22254	OBM & Canoe Hire	34,000	40,000	40,000	95,000	0	0
102-23-001-0013-22255	Venue Hire	14,350	55,000	55,000	100,000	0	0
102-23-001-0013-22301	Maintain - Non Residential Buildings	0	0	0	200,000	0	0
102-23-001-0013-22401	Conferences, Seminars and Workshop	54,040	75,000	75,000	130,000	0	0
102-23-001-0013-22508	Public Servants - Local Fares	46,300	50,000	110,000	135,000	0	0
102-23-001-0013-22509	Public Servants - Local Accommodation	78,731	40,000	40,000	95,000	0	0
102-23-001-0013-22510	Public Servants - Local Other costs	67,570	65,000	115,000	190,000	0	0
102-23-001-0013-22517	Others - Local Other Costs	64,615	50,000	50,000	120,000	0	0
102-23-001-0013-22602	Freight	16,168	35,000	35,000	115,000	0	0
102-23-001-0013-22603	Transport - Other	50,800	40,000	40,000	175,000	0	0
102-23-001-0013-23002	Capex - Non Residential Buildings	1,373,544	1,610,000	2,210,000	1,000,000	0	0
102-23-001-0013-23003	Capex - Residential Buildings	890,969	3,926,000	2,461,000	700,000	0	0
102-23-001-0013-23013	Capex - Computer Software and Hardware	27,000	45,000	500,000	65,000	0	0
102-23-001-0013-23014	Capex - Specialised Equipment	178,886	170,000	170,000	200,000	0	0
102-23-001-0013-23015	Capex - Other Equipment	78,626	290,000	290,000	95,000	0	0
102-23-001-0013-25009	Subventions and Grant	51,000	150,000	150,000	240,000	0	0
102-23-001-0013-25015	Community Education Grant	114,955	60,000	60,000	0	0	0

23 FISHERIES AND MARINE RESOURCES

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
<b>2023 Pacific Games Support</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
102-23-001-0054-22203	General Stores & Spares	0	0	0	60,000	0	0
102-23-001-0054-22311	Maintain - Other Equipment	0	0	0	250,000	0	0
102-23-001-0054-22404	Training - Other	0	0	0	50,000	0	0
102-23-001-0054-22508	Public Servants - Local Fares	0	0	0	90,000	0	0
102-23-001-0054-22509	Public Servants - Local Accommodation	0	0	0	130,000	0	0
102-23-001-0054-22510	Public Servants - Local Other costs	0	0	0	100,000	0	0
102-23-001-0054-22602	Freight	0	0	0	70,000	0	0
102-23-001-0054-22603	Transport - Other	0	0	0	50,000	0	0
102-23-001-0054-23015	Capex - Other Equipment	0	0	0	200,000	0	0
<b>Fish Export Infrastructure and Fisheries Centres</b>		<b>1,802,822</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>
102-23-001-0071-22101	Advertising	8,800	50,000	50,000	30,000	0	0
102-23-001-0071-22105	Consultancy Fees	0	50,000	50,000	30,000	0	0
102-23-001-0071-22109	Printing, stationary & photocopying	8,700	0	0	30,000	0	0
102-23-001-0071-22205	Office Stationery	0	70,000	70,000	40,000	0	0
102-23-001-0071-22254	OBM & Canoe Hire	36,620	100,000	100,000	80,000	0	0
102-23-001-0071-22302	Maintain - Residential Buildings	0	100,000	100,000	200,000	0	0
102-23-001-0071-22311	Maintain - Other Equipment	71,435	0	0	0	0	0
102-23-001-0071-22401	Conferences, Seminars and Workshop	0	100,000	100,000	100,000	0	0
102-23-001-0071-22403	Training - Materials	4,500	100,000	100,000	60,000	0	0
102-23-001-0071-22508	Public Servants - Local Fares	94,120	70,000	70,000	80,000	0	0
102-23-001-0071-22509	Public Servants - Local Accommodation	90,770	100,000	100,000	60,000	0	0
102-23-001-0071-22510	Public Servants - Local Other costs	86,590	100,000	100,000	80,000	0	0
102-23-001-0071-22602	Freight	11,150	30,000	30,000	100,000	0	0
102-23-001-0071-23002	Capex - Non Residential Buildings	326,487	1,000,000	1,000,000	500,000	0	0
102-23-001-0071-23003	Capex - Residential Buildings	659,985	500,000	500,000	300,000	0	0

**23 FISHERIES AND MARINE RESOURCES**

**MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
102-23-001-0071-23004	Capex - Residential Buildings - Furniture	86,800	0	0	0	0	0
102-23-001-0071-23011	Capex - Office Equipment	0	150,000	150,000	20,000	0	0
102-23-001-0071-23012	Capex - Communications Equipment	0	0	0	0	0	0
102-23-001-0071-23013	Capex - Computer Software and Hardware	0	40,000	40,000	20,000	0	0
102-23-001-0071-23014	Capex - Specialised Equipment	316,865	1,000,000	1,000,000	500,000	0	0
102-23-001-0071-25009	Subventions and Grant	0	440,000	440,000	520,000	0	0
<b>Tuna Onshore Development and Food Processing Program</b>		<b>1,130,659</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>6,750,000</b>	<b>0</b>	<b>0</b>
102-23-001-0072-22105	Consultancy Fees	0	1,500,000	1,320,000	200,000	0	0
102-23-001-0072-22109	Printing, stationary & photocopying	146,200	0	150,000	150,000	0	0
102-23-001-0072-22113	Minor Office Expenses	38,000	32,000	62,000	72,000	0	0
102-23-001-0072-22118	Gift and Presents	0	0	0	1,000,000		
102-23-001-0072-22203	General Stores & Spares	0	26,000	26,000	140,000	0	0
102-23-001-0072-22204	ICT Supplies	13,450	60,000	60,000	60,000	0	0
102-23-001-0072-22205	Office Stationery	19,000	20,000	100,000	48,000	0	0
102-23-001-0072-22211	Fuel	6,350	56,000	56,000	80,000	0	0
102-23-001-0072-22252	Plant & Vehicles Hire	39,000	30,000	75,000	200,000	0	0
102-23-001-0072-22255	Venue Hire	24,400	30,000	30,000	220,000	0	0
102-23-001-0072-22313	Maintain - Specialised Equipment	0	25,000	25,000	30,000	0	0
102-23-001-0072-22401	Conferences, Seminars and Workshop	31,435	100,000	100,000	3,000,000	0	0
102-23-001-0072-22508	Public Servants - Local Fares	57,993	50,000	50,000	0	0	0
102-23-001-0072-22509	Public Servants - Local Accommodation	77,100	60,000	160,000	85,000	0	0
102-23-001-0072-22510	Public Servants - Local Other costs	103,325	60,000	110,000	120,000	0	0
102-23-001-0072-22515	Others - Local Fares	36,312	70,000	70,000	60,000	0	0
102-23-001-0072-22516	Others - Local Accommodation	78,190	50,000	50,000	115,000	0	0
102-23-001-0072-22517	Others - Local Other Costs	97,203	30,000	30,000	180,000	0	0
102-23-001-0072-22603	Transport - Other	0	50,000	50,000	40,000	0	0

23 FISHERIES AND MARINE RESOURCES

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
	<b>DEVELOPMENT PROJECTS</b>						
102-23-001-0072-22651	Electricity	36,000	80,000	80,000	84,000	0	0
102-23-001-0072-22653	Postal Charges	0	12,000	12,000	0	0	0
102-23-001-0072-22654	Internet, Radio and Satellite	4,000	15,000	15,000	36,000	0	0
102-23-001-0072-22655	Telephone and Faxes	12,000	15,000	15,000	24,000	0	0
102-23-001-0072-22656	Water	0	12,000	12,000	36,000	0	0
102-23-001-0072-23011	Capex - Office Equipment	0	100,000	100,000	150,000	0	0
102-23-001-0072-23013	Capex - Computer Software and Hardware	50,570	200,000	200,000	0	0	0
102-23-001-0072-23014	Capex - Specialised Equipment	0	380,000	380,000	150,000	0	0
102-23-001-0072-23015	Capex - Other Equipment	80,131	207,000	207,000	170,000	0	0
102-23-001-0072-25009	Subventions and Grant	0	130,000	130,000	0	0	0
102-23-001-0072-27004	Office Rent	180,000	600,000	325,000	300,000	0	0
	<b>DEVELOPMENT BUDGET TOTAL</b>	<b>6,331,956</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL APPROPRIATED FUNDS</b>	<b>6,331,956</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>
						0	0
<b>SERVICE SUMMARY</b>						0	0
	<b>EXPENDITURE TOTAL</b>	<b>6,331,956</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>
	<b>SIG FUNDING COMPONENT</b>	<b>6,331,956</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>

**23 MINISTRY OF FISHERIES AND MARINE RESOURCES**  
**MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED**

ACCOUNTING CODE	DONOR	PROGRAMME/PROJECT TITLE	2021	2022	2022	2023 BUDGET	2024	2025
			ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	ESTIMATES	PROJECTION	PROJECTION
235	IOM	Labour Standards on Fishing Vessels	0	0	0	3,605,228.96 (Regional)	0	0
2017	JICA	Advisor for Livelihood Improvement through Community-based Coastal Resource Management and Utilization	0	0	0	N/A	0	0
202	New Zealand	Bina Region Arrangements for Governance	0	0	0	2,235,667	0	0
216	SPC	Fisheries, Aquaculture, Marine Ecosystems (FAME Division)	0	0	0	7,126,000	0	0
216	SPC	RRRT (Regional Rights Resource Team)	0	0	0	1,863,006	0	0
219	World Bank	Solomon Islands: Pacific Islands Regional Oceanscape Program - Second Phase for Economic Resilience	0	0	0	12,900,000	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>						<b>24,124,673</b>	<b>0</b>	<b>0</b>





## **HEAD 25 : JUSTICE AND LEGAL AFFAIRS**



Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
25	0014	NDS. 5 DCGA 5.1.6	MJLA Infrastructure Program	<b>1. Justice Precinct Design Change from 3-5 Storey</b> <ul style="list-style-type: none"> <li>• Sign agreement for design and install payment.</li> <li>• Schematic and detailed design.</li> <li>• Complete tender documentations and BOQ.</li> </ul> <b>2. Maintenance to Office Buildings.</b> <ul style="list-style-type: none"> <li>• Contract identification and award.</li> <li>• Actual Construction.</li> </ul>	2,808,385  191,615	<b>3,000,000</b>
<b>TOTAL MJLA</b>						<b>3,000,000</b>

**25 JUSTICE AND LEGAL AFFAIRS  
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
	<b>DEVELOPMENT PROJECTS</b>						
	<b>MJLA Institutional Infrastructure Program</b>	<b>691,550</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
102-25-001-0014-22101	Advertising	0	40,000	40,000	0	0	0
102-25-001-0014-22105	Consultancy Fees	110,000	1,500,000	1,500,000	2,808,385	0	0
102-25-001-0014-22301	Maintain - Non Residential Buildings	218,647	460,000	460,000	191,615	0	0
102-25-001-0014-23002	Capex - Non Residential Buildings	362,903	1,000,000	1,000,000	0	0	0
	<b>DEVELOPMENT BUDGET TOTAL</b>	<b>691,550</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL APPROPRIATED FUNDS</b>	<b>691,550</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
						0	0
<b>SERVICE SUMMARY</b>						0	0
	<b>EXPENDITURE TOTAL</b>	<b>691,550</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
	<b>SIG FUNDING COMPONENT</b>	<b>691,550</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>

**25 MINISTRY OF JUSTICE AND LEGAL AFFAIRS**  
**MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DONOR</b>	<b>PROGRAMME/PROJECT TITLE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
	Australia	INN393-Solomon Islands Justice Program (2021-2025)	0	0	0	45,732,326	0	0
210	UNDP	Enhancing Access to Justice- Paralegalism	0	0	0	3,505,537	0	0
210	UNDP	Enhancing Access to Justice- Paralegalism	0	0	0	0	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>49,237,863</b>	<b>0</b>	<b>0</b>



## **HEAD 26 : HOME AFFAIRS**





Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
26	0086	NDS 5 DCGA 5.2.3.4	Provincial Sports Infrastructure Development Program	<ol style="list-style-type: none"> <li>1. Support for Malaita Province Sports Stadium.</li> <li>2. Support for Western Province Sports Stadium.</li> <li>3. Support for Guadalcanal Province Sports Centre.</li> <li>4. Procurement of Gym Equipment for Tenaru NSS. <ul style="list-style-type: none"> <li>• In support to Team Solomons for PG2023.</li> </ul> </li> </ol>	1,000,000 1,500,000 500,000 500,000	<b>3,500,000</b>
26	0091	NDS 5 DCGA 5.2.3.4	Solomon Islands National Sports Council Program	<ol style="list-style-type: none"> <li>1. Support for NSC Board and Governance.</li> <li>2. Support for NSC Operations.</li> <li>3. National Sports Events and NF Assistance.</li> </ol>	500,000 5,000,000 3,000,000	<b>8,500,000</b>
<b>TOTAL MHA</b>						<b>12,000,000</b>

26 HOME AFFAIRS

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
<b>Provincial Sports Development Program</b>		<b>326,414</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>
102-26-001-0086-22101	Advertising	0	0	0	50,000	0	0
102-26-001-0086-22105	Consultancy Fees	0	600,000	0	102,000	0	0
102-26-001-0086-22110	Publicity & promotions	0	0	100,000	0	0	0
102-26-001-0086-22254	OBM & Canoe Hire	12,000	0	0	0	0	0
102-26-001-0086-22301	Maintain - Non Residential Buildings	0	1,300,000	2,520,000	0	0	0
102-26-001-0086-22508	Public Servants - Local Fares	73,114	160,000	160,000	142,292	0	0
102-26-001-0086-22509	Public Servants - Local Accommodation	71,500	70,000	70,000	73,500	0	0
102-26-001-0086-22510	Public Servants - Local Other costs	20,000	70,000	70,000	45,000	0	0
102-26-001-0086-22517	Others - Local Other Costs	51,400	70,000	70,000	0	0	0
102-26-001-0086-22602	Freight	0	300,000	100,000	122,280	0	0
102-26-001-0086-23001	Capex - Land	0	0	0	358,701	0	0
102-26-001-0086-23002	Capex - Non Residential Buildings	98,400	3,430,000	3,680,000	2,106,227	0	0
102-26-001-0086-23014	Capex - Specialised Equipment	0	1,000,000	230,000	500,000	0	0
<b>SI National Sports Council Program</b>		<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>8,500,000</b>	<b>0</b>	<b>0</b>
102-26-001-0091-25027	Sports Grant	0	5,000,000	5,000,000	8,500,000	0	0
<b>DEVELOPMENT BUDGET TOTAL</b>		<b>326,414</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATED FUNDS</b>		<b>326,414</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>
<b>SERVICE SUMMARY</b>						0	0
<b>EXPENDITURE TOTAL</b>		<b>326,414</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>
<b>SIG FUNDING COMPONENT</b>		<b>326,414</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>

**26 MINISTRY OF HOME AFFAIRS  
MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED**

ACCOUNTING CODE	DONOR	PROGRAMME/PROJECT TITLE	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	2024	2025
			ACTUALS	BUDGET	BUDGET	ESTIMATES	PROJECTION	PROJECTION
217	JICA	Project for Promotion of Regional Initiatives on Solid Waste Management in Pacific Island Countries (JPRISM) Phase 2	0	0	0	N/A (Regional Program)	0	0
217	JICA	Project for Sustainable Community Development through Promoting Environmental Learning Activities in Cooperation with Public and Private Sectors	0	0	0	803,203	0	0
202	New Zealand	Youth Engagement Programme	0	0	0	1,161,548	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,964,752</b>	<b>0</b>	<b>0</b>



**HEAD 27 : TRADITIONAL GOVERNANCE, PEACE AND  
ECCLESIASTICAL AFFAIRS**



Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
27	0087	NDS 5 DCGA 5.2.3.8	Peacebuilding and State building Institutional Development Program	<ol style="list-style-type: none"> <li>1. <b>Traditional Governance and Customs Facilitation Bill.</b></li> <li>2. <b>Conflict Prevention and Victim’s Rights Commission Bill.</b></li> <li>3. <b>Review National Peace Building Policy.</b></li> </ol>	<p>775,000</p> <p>575,000</p> <p>675,000</p>	<b>2,025,000</b>
27	0054	NDS. 5 DCGA 5.1.2.e	2023 Pacific Games Support	<ol style="list-style-type: none"> <li>1. <b>National Consciousness Identity, Unity Strategy and Implementation.</b> <ul style="list-style-type: none"> <li>• Introduce National Pledge, Flag Raising and National Anthem.</li> </ul> </li> </ol>	475,000	<b>475,000</b>
<b>TOTAL MTGPEA</b>						<b>2,500,000</b>

27 TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
<b>2023 Pacific Games Support</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>0</b>
102-27-001-0054-22109	Printing, stationary & photocopying	0	0	0	60,000	0	0
102-27-001-0054-22211	Fuel	0	0	0	40,000	0	0
102-27-001-0054-22252	Plant & Vehicles Hire	0	0	0	30,000	0	0
102-27-001-0054-22254	OBM & Canoe Hire	0	0	0	30,000	0	0
102-27-001-0054-22255	Venue Hire	0	0	0	30,000	0	0
102-27-001-0054-22401	Conferences, Seminars and Workshop	0	0	0	205,000	0	0
102-27-001-0054-22404	Training - Other	0	0	0	20,000	0	0
102-27-001-0054-22508	Public Servants - Local Fares	0	0	0	30,000	0	0
102-27-001-0054-22516	Others - Local Accommodation	0	0	0	30,000	0	0
<b>National Peace Building and State Building Program</b>		<b>793,506</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,025,000</b>	<b>0</b>	<b>0</b>
102-27-001-0087-22105	Consultancy Fees	125,000	450,000	450,000	490,000	0	0
102-27-001-0087-22109	Printing, stationary & photocopying	55,100	0	240,000	160,000	0	0
102-27-001-0087-22110	Publicity & promotions	22,000	220,000	220,000	120,000	0	0
102-27-001-0087-22211	Fuel	65,400	160,000	160,000	180,000	0	0
102-27-001-0087-22252	Plant & Vehicles Hire	5,000	60,000	60,000	40,000	0	0
102-27-001-0087-22254	OBM & Canoe Hire	89,000	110,000	110,000	160,000	0	0
102-27-001-0087-22255	Venue Hire	14,000	80,000	80,000	60,000	0	0
102-27-001-0087-22401	Conferences, Seminars and Workshop	190,000	480,000	480,000	420,000	0	0
102-27-001-0087-22404	Training - Other	0	50,000	50,000	115,000	0	0
102-27-001-0087-22508	Public Servants - Local Fares	10,995	200,000	200,000	80,000	0	0
102-27-001-0087-22516	Others - Local Accommodation	217,011	450,000	450,000	200,000	0	0
102-27-001-0087-25009	Subventions and Grant	0	240,000	0	0	0	0
<b>DEVELOPMENT BUDGET TOTAL</b>		<b>793,506</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATED FUNDS</b>		<b>793,506</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>
<b>SERVICE SUMMARY</b>							
<b>EXPENDITURE TOTAL</b>		<b>793,506</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>
<b>SIG FUNDING COMPONENT</b>		<b>793,506</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>



## **HEAD 28 : MINES, ENERGY & RURAL ELECTRIFICATION**



Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
28	0029	NDS. 1 DCGA 5.2.2.1	Renewable Energy Development Program	<ol style="list-style-type: none"> <li>1. <b>Tina River Hydro Development Project.</b> <ul style="list-style-type: none"> <li>• Office Operations (SIG obligation).</li> <li>• Completion of Lot 1 Road Construction.</li> </ul> </li> <li>2. <b>Rural Renewable Energy Electrification.</b> <ul style="list-style-type: none"> <li>• Construction of Solar Hybrid plants.</li> <li>• Construction of Micro-Hydro Plants.</li> </ul> </li> <li>3. <b>Budgetary Support to SPIRES Project.</b></li> <li>4. <b>Renewable Energy Legislative Review.</b></li> </ol>	<p>1,000,000</p> <p>1,500,000</p> <p>500,000</p> <p>500,000</p>	<b>3,500,000</b>
28	0045	NDS. 1 DCGA 5.2.2.1	SI Water Sector Development Program	<ol style="list-style-type: none"> <li>1. <b>Support Urban Water Supply Development.</b></li> <li>2. <b>Increased Resilience of Water Supplies.</b></li> </ol>	<p>1,000,000</p> <p>200,000</p>	<b>1,200,000</b>
28	0062	NDS. 1 DCGA 5.2.2.1	Geological Mapping and Mineral Development Program	<ol style="list-style-type: none"> <li>1. <b>Mineral Development Occurrence Map.</b></li> <li>2. <b>Improving of Geology Offices.</b></li> <li>3. <b>Development of Geothermal Policy.</b></li> <li>4. <b>Carryout Geological Hazard Risk Assessment.</b></li> <li>5. <b>Assess Potential Industrial Quality Aggregate.</b></li> <li>6. <b>Identify and Acquire New Laboratory Site.</b></li> <li>7. <b>Capacity Building.</b></li> </ol>	<p>100,000</p> <p>210,000</p> <p>300,000</p> <p>200,000</p> <p>250,000</p> <p>300,000</p> <p>100,000</p>	<b>1,460,000</b>
28	0047	NDS. 1 DCGA 5.2.2.1	Mines Sector Institutional Strengthening Program	<ol style="list-style-type: none"> <li>1. <b>Three Fast-Track Mining Development.</b></li> <li>2. <b>In-Country Nickel Mineral Processing.</b></li> <li>3. <b>Isabel Mines Division new staff house.</b></li> </ol>	<p>608,374</p> <p>591,085</p> <p>300,541</p>	<b>1,500,000</b>
28	0093	NDS. 1 DCGA 5.2.2.1	Petroleum Refining Institutional	<ol style="list-style-type: none"> <li>1. <b>Petroleum Refinery Act and Regulation.</b></li> </ol>	<p>400,000</p>	<b>400,000</b>

Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
			Strengthening Program			
28	0054	NDS. 5 DCGA 5.1.2.e	2023 Pacific Games Support	1. <b>Support to SIWA Water Supply and Wastewater System Infrastructures.</b>	40,000,000	<b>40,000,000</b>
<b>TOTAL MMERE</b>						<b>48,060,000</b>

**28 MINES AND ENERGY**  
**MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
<b>Renewable Energy Development Program</b>		<b>3,194,930</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>
102-28-001-0029-21209	Sitting Allowances	0	0	0	0	0	0
102-28-001-0029-22105	Consultancy Fees	526,632	2,900,000	2,900,000	900,000	0	0
102-28-001-0029-22203	General Stores & Spares	202,100	0	0	0	0	0
102-28-001-0029-22205	Office Stationery	96,600	0	0	0	0	0
102-28-001-0029-22252	Plant & Vehicles Hire	200,000	260,000	260,000	210,000	0	0
102-28-001-0029-22253	Ship Hire	0	150,000	150,000	180,000	0	0
102-28-001-0029-22306	Maintain - Motor Vehicles	20,000	0	0	0	0	0
102-28-001-0029-22308	Maintain - Office Equipment	210,000	0	0	0	0	0
102-28-001-0029-22311	Maintain - Other Equipment	0	0	0	320,000	0	0
102-28-001-0029-22401	Conferences, Seminars and Workshop	350,000	240,000	240,000	300,000	0	0
102-28-001-0029-22508	Public Servants - Local Fares	155,458	220,000	220,000	240,000	0	0
102-28-001-0029-22602	Freight	43,920	0	0	0	0	0
102-28-001-0029-22654	Internet, Radio and Satellite	128,556	0	0	0	0	0
102-28-001-0029-23001	Capex - Land	400,000	910,000	910,000	270,000	0	0
102-28-001-0029-23014	Capex - Specialised Equipment	861,664	1,700,000	1,700,000	940,000	0	0
102-28-001-0029-27004	Office Rent	0	120,000	120,000	140,000	0	0
102-28-001-0029-27006	Land Rent	0	0	0	0	0	0
<b>SI Water Sector Development Program</b>		<b>1,640,323</b>	<b>17,500,000</b>	<b>17,500,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>
102-28-001-0045-22101	Advertising	0	0	0	0	0	0
102-28-001-0045-22105	Consultancy Fees	450,000	300,000	300,000	250,000	0	0
102-28-001-0045-22110	Publicity & promotions	0	0	0	0	0	0
102-28-001-0045-22201	Chemicals	0	0	0	0	0	0
102-28-001-0045-22203	General Stores & Spares	14,500	50,000	50,000	30,000	0	0
102-28-001-0045-22207	Tools	0	40,000	40,000	20,000	0	0
102-28-001-0045-22211	Fuel	18,475	50,000	50,000	20,000	0	0
102-28-001-0045-22252	Plant & Vehicles Hire	0	50,000	50,000	30,000	0	0
102-28-001-0045-22253	Ship Hire	0	200,000	200,000	0	0	0
102-28-001-0045-22301	Maintain - Non Residential Buildings	735,196	500,000	500,000	80,000	0	0
102-28-001-0045-22306	Maintain - Motor Vehicles	24,820	0	0	0	0	0
102-28-001-0045-22401	Conferences, Seminars and Workshop	13,900	600,000	600,000	150,000	0	0
102-28-001-0045-22510	Public Servants - Local Other costs	43,682	60,000	60,000	70,000	0	0
102-28-001-0045-22601	Customs & Port Handling	0	0	0	0	0	0
102-28-001-0045-22602	Freight	0	0	0	0	0	0
102-28-001-0045-23015	Capex - Other Equipment	339,751	650,000	650,000	550,000	0	0
102-28-001-0045-25007	Fixed Services Grant	0	15,000,000	15,000,000	0	0	0
<b>Mines Sector Institutional Strengthening Program</b>		<b>1,253,145</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
102-28-001-0047-22104	Board Expenses	41,628	0	0	0	0	0

## 28 MINES AND ENERGY

## MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
102-28-001-0047-22105	Consultancy Fees	496,063	1,400,000	1,400,000	608,374	0	0
102-28-001-0047-22301	Maintain - Non Residential Buildings	0	0	0	299,821	0	0
102-28-001-0047-22517	Others - Local Other Costs	0	320,000	320,000	0	0	0
102-28-001-0047-22812	Foreign Exchange Gain/Loss	0	0	0	0	0	0
102-28-001-0047-23001	Capex - Land	458,435	280,000	280,000	591,805	0	0
102-28-001-0047-23002	Capex - Non Residential Buildings	257,019	0	0	0	0	0
<b>2023 Pacific Games Support</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>
102-28-001-0054-25007	Fixed Services Grant	0	0	0	40,000,000	0	0
<b>Mineral Development Programme</b>		<b>1,377,268</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>1,460,000</b>	<b>0</b>	<b>0</b>
102-28-001-0062-22101	Advertising	9,600	35,000	35,000	0	0	0
102-28-001-0062-22105	Consultancy Fees	0	500,000	500,000	0	0	0
102-28-001-0062-22112	Subscriptions	0	100,000	10,000	20,000	0	0
102-28-001-0062-22114	Licenses & Registrations	0	125,000	125,000	0	0	0
102-28-001-0062-22201	Chemicals	0	150,000	75,000	70,000	0	0
102-28-001-0062-22203	General Stores & Spares	0	0	0	115,000	0	0
102-28-001-0062-22204	ICT Supplies	0	75,000	75,000	0	0	0
102-28-001-0062-22252	Plant & Vehicles Hire	0	10,000	10,000	0	0	0
102-28-001-0062-22254	OBM & Canoe Hire	0	125,000	125,000	0	0	0
102-28-001-0062-22301	Maintain - Non Residential Buildings	342,062	565,000	885,000	150,000	0	0
102-28-001-0062-22311	Maintain - Other Equipment	57,889	0	0	0	0	0
102-28-001-0062-22313	Maintain - Specialised Equipment	0	0	0	40,000	0	0
102-28-001-0062-22401	Conferences, Seminars and Workshop	0	75,000	75,000	180,000	0	0
102-28-001-0062-22403	Training - Materials	0	0	0	100,000	0	0
102-28-001-0062-22510	Public Servants - Local Other costs	0	200,000	70,000	170,000	0	0
102-28-001-0062-22513	Public Servant – Overseas Other cost	0	0	0	100,000	0	0
102-28-001-0062-22517	Others - Local Other Costs	0	50,000	50,000	150,000	0	0
102-28-001-0062-22601	Customs & Port Handling	-1	15,000	15,000	15,000	0	0
102-28-001-0062-23002	Capex - Non Residential Buildings	58,909	225,000	225,000	0	0	0
102-28-001-0062-23013	Capex - Computer Software and Hardware	68,200	375,000	375,000	70,000	0	0
102-28-001-0062-23014	Capex - Specialised Equipment	594,723	600,000	600,000	200,000	0	0
102-28-001-0062-23015	Capex - Other Equipment	245,886	250,000	250,000	80,000	0	0
102-28-001-0062-25009	Subventions and Grant	0	25,000	0	0	0	0
<b>Petroleum Refining Inst. Strengthening Program</b>		<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
102-28-001-0093-22101	Advertising	0	5,000	5,000	0	0	0
102-28-001-0093-22105	Consultancy Fees	0	450,000	450,000	300,000	0	0
102-28-001-0093-22205	Office Stationery	0	0	0	10,000	0	0
102-28-001-0093-22211	Fuel	0	15,000	15,000	5,000	0	0
102-28-001-0093-22255	Venue Hire	0	0	0	10,000	0	0

28 MINES AND ENERGY

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
102-28-001-0093-22401	Conferences, Seminars and Workshop	0	15,000	15,000	15,000	0	0
102-28-001-0093-22508	Public Servants - Local Fares	0	0	0	15,000	0	0
102-28-001-0093-22510	Public Servants - Local Other costs	0	0	0	15,000	0	0
102-28-001-0093-22515	Others - Local Fares	0	0	0	15,000	0	0
102-28-001-0093-22516	Others - Local Accommodation	0	0	0	15,000	0	0
102-28-001-0093-23013	Capex - Computer Software and Hardware	0	15,000	15,000	0	0	0
<b>DEVELOPMENT BUDGET TOTAL</b>		<b>7,465,666</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>48,060,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATED FUNDS</b>		<b>7,465,666</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>48,060,000</b>	<b>0</b>	<b>0</b>
 <b>SERVICE SUMMARY</b>							
<b>EXPENDITURE TOTAL</b>		<b>7,465,666</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>48,060,000</b>	<b>0</b>	<b>0</b>
<b>SIG FUNDING COMPONENT</b>		<b>7,465,666</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>48,060,000</b>	<b>0</b>	<b>0</b>

**28 MINISTRY OF MINES, ENERGY AND RURAL ELECTRIFICATION  
MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED**

ACCOUNTING CODE	DONOR	PROGRAMME/PROJECT TITLE	2021	2022 ORIGINAL	2022	2023 BUDGET	2024	2025
			ACTUALS	BUDGET	REVISED BUDGET	ESTIMATES	PROJECTION	PROJECTION
							0	0
216	SPC	PACREEE Pac Centre Ren Energy	0	0	0	100,000	0	0
216	SPC	Geoscience, Water, DRM	0	0	0	270,000	0	0
210	UNDP	SOI: Rural Electrification (SPIRES)	0	0	0	6,156,930	0	0
208	UNICEF	Solomon islands Rural WASH Programme	0	0	0	4,009,500	0	0
208	UNICEF	WASH Governance	0	0	0	450,000	0	0
219	World Bank	Solomon Islands Community Benefit Sharing Pilot Project TFOA6839	0	0	0	0	0	0
219	World Bank	Tina River Hydropower Development Project P161319	0	0	0	82,068,000	0	0
218	ADB	Solar Power Development Project	0	0	0	1,488,000	0	0
219	World Bank	SI Electricity Access and Renewable Energy Expansion Project	0	0	0	End May 2023	0	0
218	ADB	Urban Water Supply and Sanitation Project	0	0	0	75,164,800	0	0
218	ADB	Urban Water Supply and Sanitation Project	0	0	0	5,600,000	0	0
218	ADB	Preparing the Urban Water Supply and Sanitation Sector Project	0	0	0	56,985,792	0	0
218	ADB	Additional Financing: Urban Water Supply and Sanitation Project	0	0	0	14,272,000	0	0
219	World Bank	Urban Water Supply and Sanitation Sector Project P165872*	0	0	0	11,770,000	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>258,335,022</b>	<b>0</b>	<b>0</b>



## **HEAD 29 : NATIONAL JUDICIARY**



Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
29	0088	NDS 5 DCGA 5.1.6	NJ Institutional Infrastructure Program	<ol style="list-style-type: none"> <li>1. <b>Outstanding Contract Payments.</b></li> <li>2. <b>Provincial Court Houses Project.</b> <ul style="list-style-type: none"> <li>• Construction and Completion of Court Houses.</li> </ul> </li> <li>3. <b>Rehabilitation of NJ Honiara Infrastructures.</b></li> <li>4. <b>Land Acquisition.</b></li> </ol>	450,000 2,262,500 2,087,500 200,000	<b>5,000,000</b>
<b>TOTAL NJ</b>						
						<b>5,000,000</b>

**29 NATIONAL JUDICIARY  
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
<b>DEVELOPMENT PROJECTS</b>							
<b>NJ Institutional Infrastructure Program</b>		<b>2,588,090</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
102-29-001-0088-22101	Advertising	10,800	50,000	50,000	50,000	0	0
102-29-001-0088-22105	Consultancy Fees	174,850	350,000	350,000	400,000	0	0
102-29-001-0088-22110	Publicity & promotions	0	0	0	100,000	0	0
102-29-001-0088-22508	Public Servants - Local Fares	11,350	50,000	50,000	50,000	0	0
102-29-001-0088-22509	Public Servants - Local Accommodation	13,520	53,500	53,500	50,000	0	0
102-29-001-0088-22815	Trade Creditors Arrears	428,000	394,314	394,314	0	0	0
102-29-001-0088-23001	Capex - Land	9,100	50,000	50,000	200,000	0	0
102-29-001-0088-23002	Capex - Non Residential Buildings	1,712,067	3,692,186	3,692,186	2,050,000	0	0
102-29-001-0088-23003	Capex - Residential Buildings	108,403	360,000	360,000	2,100,000	0	0
102-29-001-0088-23011	Capex - Office Equipment	0	0	0	0	0	0
102-29-001-0088-23012	Capex - Communications Equipment	120,000	0	0	0	0	0
	<b>DEVELOPMENT BUDGET TOTAL</b>	<b>2,588,090</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL APPROPRIATED FUNDS</b>	<b>2,588,090</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
						0	0
<b>SERVICE SUMMARY</b>						0	0
	<b>EXPENDITURE TOTAL</b>	<b>2,588,090</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
	<b>SIG FUNDING COMPONENT</b>	<b>2,588,090</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>

## **HEAD 30 : WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS**



Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
30	0015	NDS 5 DCGA 5.2.3.5	Investing, Empowering & Enhancing Women, Youth & Children Development Program.	1. <b>Support for Construction of Youth and Children Resource Centre in Auki.</b>	3,000,000	<b>3,000,000</b>
<b>TOTAL MWYCFA</b>						<b>3,000,000</b>

**30 WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS  
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
	<b>DEVELOPMENT PROJECTS</b>						
	<b>Investing, Empowering and Enhancing Women Youth and Children</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
102-30-001-0015-22105	Consultancy Fees	360,000	0	0	0	0	0
102-30-001-0015-23002	Capex - Non Residential Buildings	2,640,000	0	0	0	0	0
102-30-001-0015-25009	Subventions and Grant	0	0	0	3,000,000	0	0
	<b>DEVELOPMENT BUDGET TOTAL</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL APPROPRIATED FUNDS</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
						0	0
<b>SERVICE SUMMARY</b>						0	0
	<b>EXPENDITURE TOTAL</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
	<b>SIG FUNDING COMPONENT</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>



**30 MINISTRY OF WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS  
MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED**

<b>ACCOUNTING CODE</b>	<b>DONOR</b>	<b>PROGRAMME/PROJECT TITLE</b>	<b>2021 ACTUALS</b>	<b>2022 ORIGINAL BUDGET</b>	<b>2022 REVISED BUDGET</b>	<b>2023 BUDGET ESTIMATES</b>	<b>2024 PROJECTION</b>	<b>2025 PROJECTION</b>
201	Australia	INK688 - Addressing Gender Equality in Solomon Islands	0	0	0	NA	0	0
235	IOM	Enhancing the Response to Gender Based Violence and Trafficking in Persons in the Solomon Islands	0	0	0	1,643,784	0	0
235	IOM	Strengthening the Capacity of Civil Society Organizations in Solomon Islands To Prevent Trafficking in Persons And Gender-Based Violence and To Protect Survivors	0	0	0	3,333,338	0	0
216	SPC	RRRT (Regional Rights Resource Team)	0	0	0	1,634,500	0	0
210	UNDP	SOI_Bridging Traditional Governance and Youth	0	0	0	5,457,977	0	0
208	UNICEF	Public Finance	0	0	0	400,000	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>12,469,598</b>	<b>0</b>	<b>0</b>



## **HEAD 31 : RURAL DEVELOPMENT**



Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
31	0036	NDS 2 DCGA 5.2.2.4	Constituency Development Program	<ol style="list-style-type: none"> <li>1. <b>SIG Support to 50 Constituencies.</b></li> <li>2. <b>Grant Support to Constituencies.</b></li> <li>3. <b>Monitoring and Evaluation.</b></li> <li>4. <b>MRD Reform.</b></li> </ol>	240,000,000 20,000,000 500,000 500,000	<b>261,000,000</b>
<b>TOTAL MRD</b>						<b>261,000,000</b>

31 RURAL DEVELOPMENT

MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
<b>SIG Support to Constituency Development</b>		<b>246,703,937</b>	<b>241,000,000</b>	<b>241,000,000</b>	<b>261,000,000</b>	0	0
102-31-001-0036-22517	Others - Local Other Costs	0	1,000,000	1,000,000	1,000,000	0	0
102-31-001-0036-23003	Capex - Residential Buildings	74,618,209	120,000,000	120,000,000	120,000,000	0	0
102-31-001-0036-23015	Capex - Other Equipment	84,015,291	120,000,000	120,000,000	120,000,000	0	0
102-31-001-0036-25009	Subventions and Grant	88,070,437	0	0	20,000,000	0	0
102-31-040-0036-23015	Capex - Other Equipment	0	0	0	0	0	0
<b>PRC Support to Constituency Development</b>		<b>90,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	0	0
102-31-001-0020-25009	Subventions and Grant	90,000,000	0	0	0	0	0
228-31-001-0020-25009	Subventions and Grant	0	20,000,000	20,000,000	0	0	0
<b>DEVELOPMENT BUDGET TOTAL</b>		<b>246,703,937</b>	<b>241,000,000</b>	<b>241,000,000</b>	<b>261,000,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATED FUNDS</b>		<b>246,703,937</b>	<b>241,000,000</b>	<b>241,000,000</b>	<b>261,000,000</b>	<b>0</b>	<b>0</b>
<b>SERVICE SUMMARY</b>						0	0
<b>EXPENDITURE TOTAL</b>		<b>246,703,937</b>	<b>241,000,000</b>	<b>241,000,000</b>	<b>261,000,000</b>	<b>0</b>	<b>0</b>
<b>SIG FUNDING COMPONENT</b>		<b>246,703,937</b>	<b>241,000,000</b>	<b>241,000,000</b>	<b>261,000,000</b>	<b>0</b>	<b>0</b>

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





Head	Program Code	Policy Objective	Program Title	Summary of Key Outputs and Activities	Output Costings	2023 Program Allocation
32	0046	NDS. 4 DCGA 5.2.2.3	Low Carbon Emission Development Program	<ol style="list-style-type: none"> <li>1. Polomuhu CHS PV Solar System.</li> <li>2. Procure Electrical Vehicle for Research.</li> <li>3. Technical Assistance.</li> </ol>	1,569,000 325,000 66,000	<b>1,960,000</b>
32	0037	NDS. 4 DCGA 5.2.2.3	SI Climate Change Adaptation Program	<ol style="list-style-type: none"> <li>1. Green Initiative for St. Joseph Tenaru School.</li> <li>2. Assessment to Construct Water Harvesting.</li> <li>3. Install Community Water Harvesting System.</li> <li>4. Logistic and Administrative Support.</li> </ol>	400,000 280,000 590,000 230,000	<b>1,500,000</b>
32	0025	NDS 4 DCGA 5.2.2.3	Environmental Conservation Program	<ol style="list-style-type: none"> <li>1. Strengthen Wildlife Trade and Conservation.</li> <li>2. Manage Protected Areas for Biodiversity.</li> <li>3. Manage Waste and Control Pollution.</li> <li>4. Environment Graduate Internship Program.</li> <li>5. Support for Propose Landfill Facility (MLHS).</li> </ol>	450,000 230,000 350,000 130,000 3,000,000	<b>4,160,000</b>
32	0090	NDS 4 DCGA 5.2.2.3	MECDM New Office Building	<ol style="list-style-type: none"> <li>1. Tender for Construction works.</li> <li>2. Site Preparation and Clearance.</li> </ol>	500,000 1,000,000	<b>1,500,000</b>
32	0030	NDS. 4 DCGA 5.2.2.3	SIMS Early Warning System Program	<ol style="list-style-type: none"> <li>1. Review 1985 Met Act Regulation.</li> <li>2. Review MET Exposition and Aerodrome.</li> <li>3. Improved Marine Weather EWS system.</li> <li>4. Refurbishment of Henderson and Vavaya Ridge MET offices.</li> </ol>	100,000 300,000 100,000 200,000	<b>700,000</b>
<b>TOTAL MECCDMM</b>						<b>9,820,000</b>

**32 ENVIRONMENT, CLIMATE CHANGE, DISASTER MANAGEMENT AND METEOROLOGY  
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
<b>Environmental Conservation Programme</b>		<b>1,011,435</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>4,160,000</b>	<b>0</b>	<b>0</b>
102-32-001-0025-22104	Board Expenses	0	0	0	0	0	0
102-32-001-0025-22105	Consultancy Fees	0	150,000	150,000	0	0	0
102-32-001-0025-22109	Printing, stationary & photocopying	51,200	50,000	50,000	50,000	0	0
102-32-001-0025-22110	Publicity & promotions	295,558	50,000	50,000	50,000	0	0
102-32-001-0025-22252	Plant & Vehicles Hire	0	0	0	200,000	0	0
102-32-001-0025-22254	OBM & Canoe Hire	8,000	150,000	150,000	10,000	0	0
102-32-001-0025-22401	Conferences, Seminars and Workshop	62,856	150,000	150,000	180,000	0	0
102-32-001-0025-22508	Public Servants - Local Fares	27,912	50,000	50,000	15,000	0	0
102-32-001-0025-22509	Public Servants - Local Accommodation	20,100	50,000	50,000	10,000	0	0
102-32-001-0025-22510	Public Servants - Local Other costs	9,000	50,000	50,000	15,000	0	0
102-32-001-0025-22517	Others - Local Other Costs	19,400	0	0	130,000	0	0
102-32-001-0025-22525	Office Holder - Local Other Costs	0	150,000	150,000	50,000	0	0
102-32-001-0025-23001	Capex - Land	79,572	0	0	3,000,000	0	0
102-32-001-0025-23002	Capex - Non Residential Buildings	0	300,000	300,000	0	0	0
102-32-001-0025-23008	Capex - Canoes and Boats	84,973	0	0	0	0	0
102-32-001-0025-23014	Capex - Specialised Equipment	115,955	50,000	50,000	100,000	0	0
102-32-001-0025-23015	Capex - Other Equipment	104,844	400,000	400,000	50,000	0	0
102-32-001-0025-25009	Subventions and Grant	132,065	200,000	200,000	300,000	0	0
<b>Early Warning System</b>		<b>235,052</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>
102-32-001-0030-22105	Consultancy Fees	0	150,000	310,000	310,000	0	0
102-32-001-0030-22301	Maintain - Non Residential Buildings	97,052	0	0	0	0	0
102-32-001-0030-22313	Maintain - Specialised Equipment	50,000	200,000	200,000	200,000	0	0
102-32-001-0030-22401	Conferences, Seminars and Workshop	88,000	100,000	40,000	40,000	0	0
102-32-001-0030-22508	Public Servants - Local Fares	0	15,000	0	0	0	0
102-32-001-0030-22509	Public Servants - Local Accommodation	0	15,000	0	0	0	0
102-32-001-0030-22510	Public Servants - Local Other costs	0	15,000	0	0	0	0
102-32-001-0030-22654	Internet, Radio and Satellite	0	205,000	150,000	150,000	0	0
102-32-001-0030-22812	Foreign Exchange Gain/Loss	0	0	0	0	0	0
<b>SI Climate Adaptation Program (SICAP)</b>		<b>283,278</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
102-32-001-0037-22101	Advertising	0	50,000	50,000	50,000	0	0
102-32-001-0037-22105	Consultancy Fees	19,398	300,000	300,000	200,000	0	0
102-32-001-0037-22110	Publicity & promotions	1,800	60,000	60,000	60,000	0	0
102-32-001-0037-22114	Licenses & Registrations	18,088	0	0	0	0	0
102-32-001-0037-22205	Office Stationery	0	50,000	50,000	30,000	0	0

**32 ENVIRONMENT, CLIMATE CHANGE, DISASTER MANAGEMENT AND METEOROLOGY  
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	2024 PROJECTION	2025 PROJECTION
<b>DEVELOPMENT PROJECTS</b>							
102-32-001-0037-22211	Fuel	0	100,000	100,000	100,000	0	0
102-32-001-0037-22252	Plant & Vehicles Hire	0	0	0	0	0	0
102-32-001-0037-22254	OBM & Canoe Hire	0	0	0	80,000	0	0
102-32-001-0037-22305	Maintain - Canoes and Boats	0	80,000	80,000	0	0	0
102-32-001-0037-22401	Conferences, Seminars and Workshop	6,000	40,000	140,000	140,000	0	0
102-32-001-0037-22508	Public Servants - Local Fares	27,409	70,000	70,000	70,000	0	0
102-32-001-0037-22509	Public Servants - Local Accommodation	6,750	50,000	50,000	90,000	0	0
102-32-001-0037-22515	Others - Local Fares	0	35,000	35,000	100,000	0	0
102-32-001-0037-22602	Freight	0	165,000	265,000	200,000	0	0
102-32-001-0037-23013	Capex - Computer Software and Hardware	0	0	0	0	0	0
102-32-001-0037-23014	Capex - Specialised Equipment	127,170	300,000	100,000	180,000	0	0
102-32-001-0037-23015	Capex - Other Equipment	76,663	200,000	200,000	200,000	0	0
<b>Low Carbon Emission Development Program</b>		<b>211,993</b>	<b>1,960,000</b>	<b>1,960,000</b>	<b>1,960,000</b>	<b>0</b>	<b>0</b>
102-32-001-0046-22101	Advertising	0	100,000	50,000	100,000	0	0
102-32-001-0046-22105	Consultancy Fees	0	770,000	600,000	450,000	0	0
102-32-001-0046-22306	Maintain - Motor Vehicles	26,487	0	0	0	0	0
102-32-001-0046-22510	Public Servants - Local Other costs	6,328	40,000	0	40,000	0	0
102-32-001-0046-22515	Others - Local Fares	8,960	40,000	9,000	31,000	0	0
102-32-001-0046-22516	Others - Local Accommodation	0	30,000	0	25,000	0	0
102-32-001-0046-22517	Others - Local Other Costs	26,600	35,000	10,000	40,000	0	0
102-32-001-0046-22602	Freight	0	70,000	70,000	100,000	0	0
102-32-001-0046-23014	Capex - Specialised Equipment	143,618	875,000	1,221,000	1,174,000	0	0
<b>MECDM New Office Building</b>		<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
102-32-001-0090-22105	Consultancy Fees	0	0	500,000	0	0	0
102-32-001-0090-22110	Publicity & promotions	0	0	50,000	0	0	0
102-32-001-0090-23002	Capex - Non Residential Buildings	0	1,500,000	500,000	1,300,000	0	0
102-32-001-0090-23015	Capex - Other Equipment	0	0	450,000	0	0	0
102-32-001-0090-22101	Advertising	0	0	0	200,000	0	0
<b>DEVELOPMENT BUDGET TOTAL</b>		<b>1,741,758</b>	<b>7,460,000</b>	<b>7,460,000</b>	<b>9,820,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATED FUNDS</b>		<b>1,741,758</b>	<b>7,460,000</b>	<b>7,460,000</b>	<b>9,820,000</b>	<b>0</b>	<b>0</b>
<b>SERVICE SUMMARY</b>						0	0
<b>EXPENDITURE TOTAL</b>		<b>1,741,758</b>	<b>7,460,000</b>	<b>7,460,000</b>	<b>9,820,000</b>	<b>0</b>	<b>0</b>
<b>SIG FUNDING COMPONENT</b>		<b>1,741,758</b>	<b>7,460,000</b>	<b>7,460,000</b>	<b>9,820,000</b>	<b>0</b>	<b>0</b>

**32 MINISTRY OF ENVIRONMENT, CLIMATE CHANGE, DISASTER MANAGEMENT AND METEOROLOGY  
MINISTRY DEVELOPMENT ESTIMATES NON-APPROPRIATED**

ACCOUNTING CODE	DONOR	PROGRAMME/PROJECT TITLE	2021	2022	2022	2023 BUDGET	2024	2025
			ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	ESTIMATES	PROJECTION	PROJECTION
218	ADB	Preparing the Honiara Sustainable Solid Waste Management Project (Project Readiness Financing)	0	0	0	3,200,000	0	0
201	Australia	INN515 - Solomon Islands Disaster Management and Climate Resilience	0	0	0	NA	0	0
235	IOM	Strengthening Resilience Against Disaster and Climate Change Related Fragility in Solomon Islands	0	0	0	10,640,000	0	0
210	UNDP	SOI DRM COVID19	0	0	0	4,781,635	0	0
210	UNDP	SOI DRM COVID19	0	0	0	0	0	0
210	UNDP	SOI_Biodiversity and Land Degradation	0	0	0	0	0	0
210	UNDP	Safeguarding Solomon Islands endemic and globally threatened biodiversity and ecosystem services from key threats, particularly invasive alien species and unsustainable land use practices (SAFE project)	0	0	0	10,987,980	0	0
208	UNICEF	Improving climate resilient water, sanitation and hygiene in East Asia and Pacific	0	0	0	1,782,026	0	0
208	UNICEF	Improving climate resilient water, sanitation and hygiene in East Asia and Pacific	0	0	0	180,428	0	0
<b>TOTAL NON APPROPRIATED FUNDS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>31,572,068</b>	<b>0</b>	<b>0</b>



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