



SOLOMON ISLANDS GOVERNMENT
YEAR 2023

**APPROVED
RECURRENT ESTIMATES**

Budget Paper: Volume 2

GENERAL WARRANT

To: Permanent Secretary, Ministry of Finance and Treasury

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

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

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

PART 1

**GENERAL INSTRUCTIONS AND EXPLANATORY
NOTES**

1. THE CONSTITUTION

Section 102 of the Solomon Islands Constitution provides that:

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

Section 103 of the Solomon Islands Constitution provides that:

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

2. PUBLIC FINANCIAL MANAGEMENT ACT 2013

The 2023 Budget will be appropriated under the *Public Financial Management Act 2013* to take effect over the appropriations as relevant from the date that it is included in the Government Gazette.

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

Secretary for the Ministry of Finance to administer the consolidated fund and other public resources in accordance with budget priorities as outlined in Section 55 of the said act.

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

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

The requirements of Section 48 of the act are detailed in Budget Paper 1: Financial Policy Objectives and Strategies Statement, which should be read in conjunction with these papers. This document details the outputs and performance indicators that will be met by Ministries in 2023.

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

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

3. HEAD OF EXPENDITURE

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

- Head 01: Solomon Islands Electoral Office
- Head 02: Office of the Ombudsman
- Head 03: Ministry of Agriculture and Livestock Development
- Head 03: Ministry of Agriculture and Livestock Development (**Budget Support**)
- Head 04: Office of the Auditor General
- Head 05: Ministry of Education and Human Resources Development
- Head 05: Ministry of Education and Human Resources Development (**Budget Support**)

Head 06: Ministry of Finance and Treasury
 Head 07: Ministry of Foreign Affairs and External Trade
 Head 07: Ministry of Foreign Affairs and External Trade **(Budget Support)**
 Head 08: Office of the Governor General
 Head 09: Ministry of Health and Medical Services
 Head 09: Ministry of Health and Medical Services **(Budget Support)**
 Head 10: Ministry of Infrastructure Development
 Head 11: National Debt Servicing
 Head 12: National Parliament
 Head 13: Ministry of Forestry and Research
 Head 14: Office of the Prime Minister, and Cabinet
 Head 15: Pensions and Gratuities
 Head 16: Ministry of Police, National Security and Correctional Services
 Head 17: Ministry of Provincial Government and Institutional Strengthening
 Head 18: Ministry of Lands, Housing and Survey
 Head 19: Ministry of Development Planning and Aid Co-ordination
 Head 20: Ministry of Culture and Tourism
 Head 21: Ministry of Commerce, Industries, Labour and Immigration
 Head 22: Ministry of Communication and Aviation
 Head 23: Ministry of Fisheries and Marine Resources
 Head 23: Ministry of Fisheries and Marine Resources **(Budget Support)**
 Head 24: Ministry of Public Service
 Head 25: Ministry of Justice and Legal Affairs
 Head 26: Ministry of Home Affairs
 Head 26: Ministry of Home Affairs **(Budget Support)**
 Head 27: Ministry of Traditional Governance, Peace and Ecclesiastical Affairs
 Head 28: Ministry of Mines, Energy and Rural Electrification
 Head 29: National Judiciary
 Head 30: Ministry of Women, Youth, Children and Family Affairs
 Head 30: Ministry of Women, Youth, Children and Family Affairs **(Budget Support)**
 Head 31: Ministry of Rural Development
 Head 32: Ministry of Environment, Climate Change, Disaster Management and Meteorology

4. SOURCE OF FUNDING

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

100 General Budget

101 Recurrent Budget

102 Development Budget

200 Budget Support

201 AusAid

202 NZAid

205 UNFPA

206 World Health Organization

207 GAVI Fund

208 UNICEF

209 United Nations Office for Project Support (UNOPS)

210 UNDP

213 EU EDF

214 EU RWASH

218 ADB

219 World Bank

226 Global Fund

227 Family Planning Australia

228 Peoples Republic of China (PRC)

229 Surf Aid

232 COVID 19 Donor Fund

233 University of Newcastle (UON)

5. DISCIPLINE

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

PART 2

SUMMARY TABLES

2023 FISCAL TABLE

Budget Estimates (\$ millions)	2022 ORIGINAL BUDGET ESTIMATES	2022 REVISED BUDGET ESTIMATES	2023 BUDGET ESTIMATES	2024 BUDGET PROJECTION	2025 BUDGET PROJECTION
Total SIG Revenue	3,052.9	3,064.9	3,202.6	3,250.6	3,299.4
IRD	1,694.7	1,727.8	1,783.7	1810.5	1837.6
Customs	857.7	836.6	992.9	1007.8	1022.9
Non-Tax	500.5	500.5	426.0	432.4	438.9
Budget Support Revenue	505.7	659.4	177.4	300.0	250.0
Budget support	304.1	457.8	177.4	300.00	250.00
Donor funded Development	20.0	20.0	0.0		
ESP Support	1.0	1.0	0.0		
COVID 19 Support	180.6	180.6	0.0		
Total Revenue	3,558.6	3,724.3	3,380.0	3,550.6	3,549.4
Total Expenditure	4,531.2	4,827.6	4,884.3	4,475.0	4,375.3
Total SIG Expenditure	3,900.5	4,043.2	4,631.9	4,175.0	4,125.3
Total Recurrent Expenditure	3,049.6	3,127.1	3,461.0	3,375.0	3,425.3
Payroll	1,320.9	1,322.4	1,474.4	1437.5	1459.1
Other Charges	1,708.7	1,790.2	1,966.6	1917.4	1946.2
Contingency Warrant Provision	20.0	14.5	20.0	20.00	20.00
Development Budget	870.9	936.1	1,170.9	800.0	700.0
SIG Development Expenditure	850.9	916.1	1,170.9	800.00	700.00
Donor Development Expenditure	20.0	20.0			
Budget Support	610.7	764.4	252.4	300.0	250.0
Sector Budget	304.1	457.8	177.4	300.00	250.00
Reconstruction Program	126.0	126.0	75.0		
COVID 19 Support	180.6	180.6			
Budget Balance	-972.6	-1,103.3	-1,504.3	-924.3	-825.9
External Development Financing	563.0	880.7	320.2	200.00	150.00
Fiscal Balance	-409.6	-222.6	-1,184.1	-724.3	-675.9

SUMMARY OF TOTAL EXPENDITURE

Head of Expenditure		2021 Actuals	2022 Original Budget Estimates	2022 Revised Budget Estimates	Estimates 2023 Final Budget
		\$m	\$m	\$m	\$m
01	Solomon Islands Electoral Office	3.9	20.8	20.8	204.5
02	Office Of The Ombudsman	3.8	5.1	5.1	5.3
03	Ministry of Agriculture and Livestock Development	31.5	34.4	34.4	33.3
04	Office of the Auditor General	4.2	10.1	10.1	10.3
05	Ministry of Education and Human Resources Development	958.5	1,076.3	1,091.3	1,087.6
06	Ministry of Finance and Treasury	211.2	136.7	160.6	160.7
07	Ministry of Foreign Affairs and External Trade	45.4	53.0	53.5	58.3
08	Office of the Governor General	5.6	7.3	8.3	8.9
09	Ministry of Health and Medical Services	429.7	464.6	461.6	472.7
10	Ministry of Infrastructure Development	46.5	53.6	55.6	54.7
11	National Debt Servicing	80.8	98.9	98.9	141.6
12	National Parliament	94.1	96.2	99.8	106.1
13	Ministry of Forestry and Research	17.3	23.7	23.7	24.0
14	Office of the Prime Minister and Cabinet	72.3	78.9	82.9	98.0
15	Pensions and Gratuities	16.1	16.1	16.1	15.9
16	Ministry of Police National Security & Correctional Services	258.7	285.1	312.3	327.2
17	Ministry of Provincial Government & Institutional Strengthening	99.2	103.7	103.7	146.5
18	Ministry of Lands, Housing and Survey	30.8	19.0	19.0	19.6
19	Ministry of National Planning and Development Coordination	5.0	5.9	6.8	6.8
20	Ministry of Culture and Tourism	22.4	25.7	25.7	25.9
21	Ministry of Commerce, Industry, Labour and Immigration	35.3	42.4	42.4	42.2
22	Ministry of Communications and Aviation	35.7	45.9	45.9	45.2
23	Ministry of Fisheries and Marine Resources	19.7	23.9	23.9	25.1
24	Ministry of Public Service	28.2	26.2	26.2	29.7
25	Ministry of Justice	35.9	40.9	40.9	46.6
26	Ministry of Home Affairs	10.4	14.6	14.6	17.0
27	Ministry of Traditional Governance, Peace and Ecclesiastical Affairs	23.9	26.2	26.2	28.7
28	Ministry of Mines, Energy and Rural Electrification	14.2	16.0	16.0	15.6
29	National Judiciary	29.9	31.1	34.1	33.9
30	Ministry of Women, Youth and Family Affairs	9.5	10.4	10.4	11.0
31	Ministry of Rural Development	20.2	101.7	106.7	102.5
32	Ministry of Environment, Climate Change, Meteorology and Disaster Management	31.1	35.1	35.1	35.6
MINISTRY TOTAL		2,730.8	3,029.6	3,112.6	3,441.0

SUMMARY OF PAYROLL EXPENDITURE

Head of Expenditure		2021 Actuals	2022 Original Budget Estimates	2022 Revised Budget Estimates	Estimates 2023 Final Budget
		\$m	\$m	\$m	\$m
01	Solomon Islands Electoral Office	1.3	1.3	1.3	2.2
02	Office Of The Ombudsman	1.9	2.2	2.2	2.3
03	Ministry of Agriculture and Livestock Development	14.1	16.9	16.9	15.9
04	Office of the Auditor General	2.0	3.5	3.5	3.7
05	Ministry of Education and Human Resources Development	586.1	559.9	560.4	576.5
06	Ministry of Finance and Treasury	33.2	40.6	40.6	45.7
07	Ministry of Foreign Affairs and External Trade	6.2	6.1	6.1	6.9
08	Office of the Governor General	2.0	2.2	2.2	2.4
09	Ministry of Health and Medical Services	262.8	277.5	275.7	287.0
10	Ministry of Infrastructure Development	10.7	9.0	9.0	9.7
11	National Debt Servicing	0.0	0.0	0.0	0.0
12	National Parliament	47.4	48.0	50.0	58.5
13	Ministry of Forestry and Research	9.2	10.8	10.8	11.7
14	Office of the Prime Minister and Cabinet	36.4	35.9	35.9	40.5
15	Pensions and Gratuities	0.1	0.0	0.0	15.9
16	Ministry of Police National Security & Correctional Services	132.5	142.8	142.7	162.5
17	Ministry of Provincial Government & Institutional Strengthening	26.2	28.3	28.3	74.9
18	Ministry of Lands, Housing and Survey	7.7	7.4	7.4	8.5
19	Ministry of National Planning and Development Coordination	3.0	3.3	3.3	3.5
20	Ministry of Culture and Tourism	3.2	3.5	3.5	3.7
21	Ministry of Commerce, Industry, Labour and Immigration	11.7	11.9	11.9	12.8
22	Ministry of Communications and Aviation	11.6	14.2	14.2	12.7
23	Ministry of Fisheries and Marine Resources	9.4	10.9	10.9	11.4
24	Ministry of Public Service	6.4	7.7	7.7	18.1
25	Ministry of Justice	16.8	19.0	19.0	22.8
26	Ministry of Home Affairs	2.5	3.0	3.0	2.7
27	Ministry of Traditional Governance, Peace and Ecclesiastical Affairs	3.7	3.8	3.8	4.2
28	Ministry of Mines, Energy and Rural Electrification	5.5	6.2	6.2	6.3
29	National Judiciary	17.9	18.7	19.5	20.6
30	Ministry of Women, Youth and Family Affairs	2.8	3.0	3.0	3.1
31	Ministry of Rural Development	13.0	13.2	13.2	16.7
32	Ministry of Environment, Climate Change, Meteorology and Disaster Management	10.3	10.2	10.2	11.2
TOTAL		1,297.6	1,320.9	1,322.4	1,474.4

SUMMARY OF OTHER CHARGES EXPENDITURE

Head of Expenditure		2021 Actuals	2022 Original Budget Estimates	2022 Revised Budget Estimates	Estimates 2023 Final Budget
		\$m	\$m	\$m	\$m
01	Solomon Islands Electoral Office	2.6	19.5	19.5	202.4
02	Office Of The Ombudsman	1.9	3.0	3.0	2.9
03	Ministry of Agriculture and Livestock Development	17.5	17.5	17.5	17.4
04	Office of the Auditor General	2.2	6.6	6.6	6.6
05	Ministry of Education and Human Resources Development	372.3	516.4	530.9	511.1
06	Ministry of Finance and Treasury	178.0	96.0	119.9	115.0
07	Ministry of Foreign Affairs and External Trade	39.2	46.9	47.4	51.4
08	Office of the Governor General	3.5	5.1	6.1	6.5
09	Ministry of Health and Medical Services	166.8	187.1	185.9	185.7
10	Ministry of Infrastructure Development	35.8	44.6	46.6	45.0
11	National Debt Servicing	80.8	98.9	98.9	141.6
12	National Parliament	46.7	48.2	49.8	47.6
13	Ministry of Forestry and Research	8.1	12.9	12.9	12.3
14	Office of the Prime Minister and Cabinet	35.9	43.0	47.0	57.5
15	Pensions and Gratuities	16.0	16.1	16.1	0.0
16	Ministry of Police National Security & Correctional Services	126.3	142.3	169.6	164.7
17	Ministry of Provincial Government & Institutional Strengthening	72.9	75.4	75.4	71.6
18	Ministry of Lands, Housing and Survey	23.1	11.6	11.6	11.1
19	Ministry of National Planning and Development Coordination	2.0	2.6	3.4	3.4
20	Ministry of Culture and Tourism	19.1	22.1	22.1	22.2
21	Ministry of Commerce, Industry, Labour and Immigration	23.6	30.5	30.5	29.4
22	Ministry of Communications and Aviation	24.1	31.7	31.7	32.5
23	Ministry of Fisheries and Marine Resources	10.3	13.1	13.1	13.7
24	Ministry of Public Service	21.8	18.5	18.5	11.6
25	Ministry of Justice	19.1	21.9	21.9	23.8
26	Ministry of Home Affairs	8.0	11.6	11.6	14.3
27	Ministry of Traditional Governance, Peace and Ecclesiastical Affairs	20.2	22.4	22.4	24.5
28	Ministry of Mines, Energy and Rural Electrification	8.6	9.8	9.8	9.2
29	National Judiciary	12.0	12.4	14.5	13.3
30	Ministry of Women, Youth and Family Affairs	6.7	7.3	7.3	7.8
31	Ministry of Rural Development	7.2	88.5	93.5	85.8
32	Ministry of Environment, Climate Change, Meteorology and Disaster Management	20.8	25.0	25.0	24.4
TOTAL		1,433.1	1,708.7	1,790.2	1,966.6

SUMMARY OF TOTAL REVENUE

Head of Expenditure		2021 Actuals	2022 Original Budget Estimates	2022 Revised Budget Estimates	Estimates 2023 Final Budget
		\$m	\$m	\$m	\$m
03	Ministry of Agriculture and Livestock Development	6.1	14.0	14.0	14.0
04	Office of the Auditor General	0.3	3.1	3.1	0.0
05	Ministry of Education and Human Resources Development	0.1	0.0	0.0	11.8
06	Ministry of Finance and Treasury	2,024.8	2,581.0	2,581.0	2,799.5
09	Ministry of Health and Medical Services	7.2	1.0	1.0	0.0
10	Ministry of Infrastructure Development	10.9	7.2	7.2	0.0
11	National Debt Servicing	95.8	0.0	0.0	0.0
13	Ministry of Forestry and Research	2.1	1.7	1.7	0.0
16	Ministry of Police National Security & Correctional Services	1.5	1.2	1.2	0.0
17	Ministry of Provincial Government & Institutional Strengthening	0.0	0.0	0.0	0.0
18	Ministry of Lands, Housing and Survey	6.2	11.9	11.9	19.8
20	Ministry of Culture and Tourism	0.2	0.3	0.3	0.0
21	Ministry of Commerce, Industry, Labour and Immigration	27.2	31.1	31.1	48.7
22	Ministry of Communications and Aviation	0.5	0.6	0.6	0.0
23	Ministry of Fisheries and Marine Resources	228.5	306.1	306.1	305.5
25	Ministry of Justice	0.7	1.3	1.3	1.3
26	Ministry of Home Affairs	4.0	6.6	6.6	0.0
28	Ministry of Mines, Energy and Rural Electrification	2.5	3.8	3.8	0.0
29	National Judiciary	0.7	0.5	0.5	2.0
32	Ministry of Environment, Climate Change, Meteorology and Disaster Management	0.4	1.3	1.3	0.0
TOTAL		2,419.7	2,972.8	2,972.8	3,202.6

SUMMARY OF THE 2023 EXPENDITURE BY MINISTRY - APPROPRIATION TABLE

	Head of Expenditure	Appropriated Funds	Statutory Expenditure	Total Recurrent Budget	Funding Appropriated through the Development Budget
01	Solomon Islands Electoral Office	204,152,664	356,196	204,508,860	0
02	Office Of The Ombudsman	4,848,684	413,724	5,262,408	0
03	Ministry of Agriculture and Livestock Development	33,294,294	0	33,294,294	30,000,000
04	Office of the Auditor General	9,412,573	871,500	10,284,073	0
05	Ministry of Education and Human Resources Development	1,087,582,079	0	1,087,582,079	66,900,000
06	Ministry of Finance and Treasury	160,703,333	0	160,703,333	34,000,000
07	Ministry of Foreign Affairs and External Trade	58,300,420	0	58,300,420	0
08	Office of the Governor General	8,185,679	720,144	8,905,823	0
09	Ministry of Health and Medical Services	472,684,917	0	472,684,917	44,500,000
10	Ministry of Infrastructure Development	54,718,573	0	54,718,573	112,200,000
11	National Debt Servicing	0	141,584,206	141,584,206	0
12	National Parliament	104,617,496	1,487,908	106,105,404	2,150,000
13	Ministry of Forestry and Research	24,027,501	0	24,027,501	10,636,000
14	Office of the Prime Minister and Cabinet	97,365,614	652,270	98,017,884	374,000,000
15	Pensions and Gratuities	0	15,907,824	15,907,824	0
16	Ministry of Police National Security & Correctional Services	327,205,679	0	327,205,679	21,630,000
17	Ministry of Provincial Government & Institutional Strengthening	146,530,991	0	146,530,991	30,000,000
18	Ministry of Lands, Housing and Survey	19,597,072	0	19,597,072	10,000,000
19	Ministry of National Planning and Development Coordination	6,834,932	0	6,834,932	1,500,000
20	Ministry of Culture and Tourism	25,894,692	0	25,894,692	10,000,000
21	Ministry of Commerce, Industry, Labour and Immigration	42,206,551	0	42,206,551	33,663,770
22	Ministry of Communications and Aviation	45,152,719	0	45,152,719	30,357,000
23	Ministry of Fisheries and Marine Resources	25,091,400	0	25,091,400	15,000,000
24	Ministry of Public Service	29,327,178	383,936	29,711,114	0
25	Ministry of Justice and Legal Affairs	45,157,276	1,416,448	46,573,724	3,000,000
26	Ministry of Home Affairs	17,025,612	0	17,025,612	12,000,000
27	Ministry of Traditional Governance, Peace and Ecclesiastical Affairs	28,719,600	0	28,719,600	2,500,000
28	Ministry of Mines, Energy and Rural Electrification	15,590,314	0	15,590,314	48,060,000
29	National Judiciary	24,650,159	9,281,790	33,931,949	5,000,000
30	Ministry of Women, Youth and Family Affairs	10,973,937	0	10,973,937	3,000,000
31	Ministry of Rural Development	102,472,973	0	102,472,973	261,000,000
32	Ministry of Environment, Climate Change, Meteorology and Disaster Management	35,638,554	0	35,638,554	9,820,000

03	Ministry of Agriculture and Livestock Development (Budget Support)	3,258,500	0	3,258,500	0
05	Ministry of Education and Human Resources Development 9Budget Support)	96,370,825	0	96,370,825	0
07	Ministry of Foreign Affairs and External Trade (Budget Support)	2,870,418	0	2,870,418	0
09	Ministry of Health and Medical Services (Budget Support)	64,568,206	0	64,568,206	0
23	Ministry of Fisheries and Marine Resources (Budget Support)	8,160,064	0	8,160,064	0
26	Ministry of Home Affairs (Budget Support)	1,047,385	0	1,047,385	0
30	Ministry of Women, Youth and Family Affairs (Budget Support)	1,150,000	0	1,150,000	0
Total Appropriation Funding		3,445,388,864	173,075,946	3,618,464,810	1,170,916,770

HEAD 01 : SOLOMON ISLANDS ELECTORAL OFFICE

SIG RECURRENT ESTIMATES 2023

HEAD 01

SOLOMON ISLANDS ELECTORAL OFFICE

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED ESTIMATES AND 2023 ESTIMATES
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	
MINISTRY SUMMARY					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	3,926,025	20,839,900	20,839,900	204,508,860	183,668,960
Payroll Charges	1,331,069	1,294,720	1,294,720	2,155,879	861,159
Salaries	1,331,069	1,294,720	1,294,720	2,155,879	861,159
Other Charges	2,594,956	19,545,180	19,545,180	202,352,981	182,807,801
NETT TOTAL	(3,926,025)	(20,839,900)	(20,839,900)	(204,508,860)	(183,668,960)

SIG RECURRENT ESTIMATES 2023

HEAD 01: SOLOMON ISLANDS ELECTORAL OFFICE		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-01-010-0000-21101	Salaries - Statutory	0	174,916	174,916	176,196	1,280
101-01-010-0000-21102	Salaries - Public Servants	938,422	728,782	728,782	1,321,145	592,363
101-01-010-0000-21201	Housing Allowance - Statutory	0	180,000	180,000	180,000	0
101-01-010-0000-21202	Housing Allowance - Public Servants	228,605	50,957	50,957	114,860	63,903
101-01-010-0000-21205	Various Allowances - Public Servants	86,187	55,160	55,160	167,713	112,553
101-01-010-0000-21301	NPF-Employers Contribution	77,856	90,329	90,329	130,260	39,931
101-01-010-0000-21302	Overtime	0	14,576	14,576	26,182	11,606
101-01-010-0000-21402	Gratuity Benefits	0	0	0	39,523	39,523
	Total Payroll Charges	1,331,069	1,294,720	1,294,720	2,155,879	861,159
	Other Charges					
101-01-010-0000-22101	Advertising	0	0	0	69,157	69,157
101-01-010-0000-22105	Consultancy Fees	20,000	20,000	20,000	410,000	390,000
101-01-010-0000-22109	Printing, stationary & photocopying	0	38,000	38,000	30,000	(8,000)
101-01-010-0000-22110	Publicity & promotions	0	15,000	15,000	15,000	0
101-01-010-0000-22112	Subscriptions	0	0	0	10,000	10,000
101-01-010-0000-22203	General Stores & Spares	0	12,000	12,000	12,000	0
101-01-010-0000-22205	Office Stationery	24,150	30,600	30,600	46,000	15,400
101-01-010-0000-22211	Fuel	39,010	33,061	33,061	72,000	38,939
101-01-010-0000-22306	Maintain - Motor Vehicles	0	20,000	20,000	30,000	10,000
101-01-010-0000-22308	Maintain - Office Equipment	0	0	0	0	0
101-01-010-0000-22401	Conferences, Seminars and Workshop	0	0	0	116,000	116,000
101-01-010-0000-22402	Training - In Service	0	0	0	10,000	10,000
101-01-010-0000-22514	Public Servants - Annual Leave Fares	38,804	99,500	99,500	109,500	10,000
101-01-010-0000-22651	Electricity	497,878	543,696	543,696	520,000	(23,696)
101-01-010-0000-22655	Telephone and Faxes	357,604	282,000	282,000	260,000	(22,000)

SIG RECURRENT ESTIMATES 2023

HEAD 01: SOLOMON ISLANDS ELECTORAL OFFICE		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-01-010-0000-22656	Water	40,481	43,000	43,000	48,000	5,000
101-01-010-0000-22806	Election & Bye Elections	601,247	17,250,000	17,250,000	123,224,468	105,974,468
101-01-010-0000-22809	Registration of Voters	0	0	0	75,622,856	75,622,856
101-01-010-0000-23011	Capex - Office Equipment	0	20,000	20,000	30,000	10,000
101-01-010-0000-23013	Capex - Computer Software and Hardware	28,500	50,000	50,000	30,000	(20,000)
101-01-010-0000-26002	Gratuities under Agreement	40,682	39,523	39,523	0	(39,523)
101-01-010-0000-27001	House Rent	546,600	688,800	688,800	828,000	139,200
101-01-010-0000-27004	Office Rent	360,000	360,000	360,000	860,000	182,307,801
	Total Other Charges	2,594,956	19,545,180	19,545,180	202,352,981	182,807,801
	EXPENDITURE TOTAL	3,926,025	20,839,900	20,839,900	204,508,860	183,668,960

HEAD 02 : OFFICE OF THE OMBUDSMAN

SIG RECURRENT ESTIMATES 2023

HEAD 02

OFFICE OF THE OMBUDSMAN

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	3,822,037	5,108,728	5,108,728	5,262,408	153,680
Payroll Charges	1,881,364	2,154,873	2,154,873	2,349,304	194,431
Salaries	1,881,364	2,154,873	2,154,873	2,349,304	194,431
Other Charges	1,940,673	2,953,855	2,953,855	2,913,104	(40,751)
NETT TOTAL	(3,822,037)	(5,108,728)	(5,108,728)	(5,262,408)	(153,680)

SIG RECURRENT ESTIMATES 2023

HEAD 02: OFFICE OF THE OMBUDSMAN		02 OMBUDSMAN'S OFFICE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-02-020-0000-21101	Salaries - Statutory	204,584	196,124	196,124	196,124	0
101-02-020-0000-21102	Salaries - Public Servants	1,128,619	1,337,579	1,337,579	1,333,769	(3,810)
101-02-020-0000-21201	Housing Allowance - Statutory	122,047	120,000	120,000	120,000	0
101-02-020-0000-21202	Housing Allowance - Public Servants	34,493	46,762	46,762	56,484	9,722
101-02-020-0000-21204	Various Allowances - Statutory	70,516	71,100	71,100	97,600	26,500
101-02-020-0000-21205	Various Allowances - Public Servants	150,596	194,612	194,612	200,225	5,613
101-02-020-0000-21208	Special Duty Allowance - Public Servants	0	11,604	11,604	0	(11,604)
101-02-020-0000-21212	Uniform & outfit allowances	0	0	0	0	0
101-02-020-0000-21301	NPF-Employers Contribution	116,077	150,340	150,340	126,355	(23,985)
101-02-020-0000-21302	Overtime	54,432	26,752	26,752	26,675	(77)
101-02-020-0000-21402	Gratuity Benefits	0	0	0	40,751	40,751
101-02-020-0000-21403	Long and Dedicated Service Benefits	0	0	0	151,321	151,321
	Total Payroll Charges	1,881,364	2,154,873	2,154,873	2,349,304	194,431
	Other Charges					
101-02-020-0000-22109	Printing, stationary & photocopying	106,483	84,000	156,621	100,000	(56,621)
101-02-020-0000-22110	Publicity & promotions	74,029	170,000	298,000	130,000	(168,000)
101-02-020-0000-22112	Subscriptions	9,960	20,000	20,000	26,000	6,000
101-02-020-0000-22113	Minor Office Expenses	14,569	10,000	10,000	10,000	0
101-02-020-0000-22205	Office Stationery	17,171	20,000	35,000	20,000	(15,000)
101-02-020-0000-22211	Fuel	26,500	20,000	30,000	20,000	(10,000)
101-02-020-0000-22301	Maintain - Non Residential Buildings	0	1,000	79,000	22,796	(56,204)
101-02-020-0000-22306	Maintain - Motor Vehicles	0	20,000	20,000	10,000	(10,000)
101-02-020-0000-22308	Maintain - Office Equipment	0	10,000	40,000	5,000	(35,000)

SIG RECURRENT ESTIMATES 2023

HEAD 02: OFFICE OF THE OMBUDSMAN		02 OMBUDSMAN'S OFFICE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-02-020-0000-22401	Conferences, Seminars and Workshop	108,476	169,930	127,930	308,930	181,000
101-02-020-0000-22404	Training - Other	12,458	30,000	60,000	100,000	40,000
101-02-020-0000-22508	Public Servants - Local Fares	67,378	429,122	211,122	333,878	122,756
101-02-020-0000-22514	Public Servants - Annual Leave Fares	126,827	200,000	184,584	200,000	15,416
101-02-020-0000-22515	Others - Local Fares	5,028	93,500	17,179	37,500	20,321
101-02-020-0000-22516	Others - Local Accommodation	2,193	44,200	27,900	27,200	(700)
101-02-020-0000-22517	Others - Local Other Costs	0	81,352	43,619	30,800	(12,819)
101-02-020-0000-22651	Electricity	318,501	382,000	382,000	380,000	(2,000)
101-02-020-0000-22655	Telephone and Faxes	0	72,000	72,000	10,000	(62,000)
101-02-020-0000-22656	Water	39,375	65,000	115,149	80,000	(35,149)
101-02-020-0000-23011	Capex - Office Equipment	172,776	60,000	120,000	175,000	55,000
101-02-020-0000-23013	Capex - Computer Software and Hardware	28,139	150,000	82,000	5,000	(77,000)
101-02-020-0000-26002	Gratuities under Agreement	0	40,751	40,751	0	(40,751)
101-02-020-0000-27001	House Rent	781,950	780,000	780,000	880,000	100,000
101-02-020-0000-27004	Office Rent	28,861	1,000	1,000	1,000	0
	Total Other Charges	1,940,673	2,953,855	2,953,855	2,913,104	(40,751)
	EXPENDITURE Total	3,822,037	5,108,728	5,108,728	5,262,408	153,680

HEAD 03 : AGRICULTURE AND LIVESTOCK DEVELOPMENT

SIG RECURRENT ESTIMATES 2023

HEAD 03	AGRICULTURE AND LIVESTOCK DEVELOPMENT				
	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY					
INCOME TOTAL	6,128,154	14,018,209	14,018,209	13,968,515	(49,694)
EXPENDITURE TOTAL	31,539,830	34,359,488	34,359,488	33,294,294	(1,065,194)
Payroll Charges	14,069,136	16,880,504	16,880,504	15,886,388	(994,116)
Salaries	14,069,136	16,880,504	16,880,504	15,886,388	(994,116)
Other Charges	17,470,694	17,478,984	17,478,984	17,407,906	(71,078)
NETT TOTAL	(25,411,676)	(20,341,279)	(20,341,279)	(19,325,779)	1,015,500

SIG RECURRENT ESTIMATES 2023

HEAD 03: AGRICULTURE AND LIVESTOCK DEVELOPMENT		03 HEADQUARTERS & ADMIN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-03-001-0000-13233	Tender Documents	2,850	14,470	14,470	14,470	0
101-03-001-0000-13247	Quarantine/Fumigation Fees	0	0	0	11,926,534	11,926,534
101-03-001-0000-13251	Fees and Charges	0	0	0	1,987,756	1,987,756
101-03-001-0000-13254	Clearance Fees (vessels & aircraft)	0	0	0	39,755	39,755
	INCOME Total	2,850	14,470	14,470	13,968,515	13,954,045
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-03-001-0000-21102	Salaries - Public Servants	1,405,078	1,202,389	1,202,389	1,452,069	249,680
101-03-001-0000-21202	Housing Allowance - Public Servants	118,730	219,809	219,809	216,204	(3,605)
101-03-001-0000-21205	Various Allowances - Public Servants	297,643	305,336	305,336	387,531	82,195
101-03-001-0000-21208	Special Duty Allowance - Public Servants	7,407	12,448	12,448	0	(12,448)
101-03-001-0000-21301	NPF-Employers Contribution	125,485	136,016	136,016	135,385	(631)
101-03-001-0000-21302	Overtime	10,159	73,566	73,566	73,956	390
	Total Payroll Charges	1,964,502	1,949,564	1,949,564	2,265,145	315,581
	Other Charges					
101-03-001-0000-22103	Bank fees	1,691	3,000	3,000	3,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 03: AGRICULTURE AND LIVESTOCK DEVELOPMENT		03 HEADQUARTERS & ADMIN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-03-001-0000-22109	Printing, stationary & photocopying	177,999	180,000	180,000	180,000	0
101-03-001-0000-22111	Recruitment Expenses	17,100	30,000	30,000	30,000	0
101-03-001-0000-22112	Subscriptions	84,494	200,000	120,000	130,000	10,000
101-03-001-0000-22113	Minor Office Expenses	21,011	21,250	21,250	45,825	24,575
101-03-001-0000-22117	Entertainment	49,999	50,000	130,000	90,000	(40,000)
101-03-001-0000-22205	Office Stationery	63,000	63,000	63,000	63,000	0
101-03-001-0000-22211	Fuel	25,000	25,000	25,000	38,600	13,600
101-03-001-0000-22212	Disaster preparedness & relief	223,370	300,000	717,100	300,000	(417,100)
101-03-001-0000-22301	Maintain - Non Residential Buildings	43,898	106,777	106,777	106,777	0
101-03-001-0000-22306	Maintain - Motor Vehicles	9,999	80,000	80,000	80,000	0
101-03-001-0000-22401	Conferences, Seminars and Workshop	73,595	80,000	80,000	80,000	0
101-03-001-0000-22404	Training - Other	199,512	200,000	200,000	200,000	0
101-03-001-0000-22508	Public Servants - Local Fares	433,914	103,000	103,000	103,000	0
101-03-001-0000-22514	Public Servants - Annual Leave Fares	209,175	152,519	244,019	250,000	5,981
101-03-001-0000-22651	Electricity	1,762,513	1,879,075	1,845,475	1,845,475	0
101-03-001-0000-22653	Postal Charges	134	15,000	0	15,000	15,000
101-03-001-0000-22655	Telephone and Faxes	571,882	700,000	640,000	680,000	40,000
101-03-001-0000-22656	Water	365,157	250,000	505,000	250,000	(255,000)
101-03-001-0000-23011	Capex - Office Equipment	161,800	66,056	66,056	100,000	33,944
101-03-001-0000-23013	Capex - Computer Software and Hardware	40,500	90,000	111,000	100,000	(11,000)
101-03-001-0000-26002	Gratuities under Agreement	0	0	0	0	0
101-03-001-0000-27001	House Rent	4,522,717	5,050,000	4,566,000	5,050,000	484,000

SIG RECURRENT ESTIMATES 2023

HEAD 03: AGRICULTURE AND LIVESTOCK DEVELOPMENT		03 HEADQUARTERS & ADMIN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-03-001-0000-27004	Office Rent	1,630,025	2,808,256	2,808,256	2,808,256	0
101-03-001-0000-27005	Security	248,361	260,000	284,000	260,000	(24,000)
	Total Other Charges	10,936,846	12,712,933	12,928,933	12,808,933	(120,000)
	EXPENDITURE Total	12,901,348	14,662,497	14,878,497	15,074,078	195,581

SIG RECURRENT ESTIMATES 2023

HEAD 03: AGRICULTURE AND LIVESTOCK DEVELOPMENT		030 VETERINARY & LIVESTOCK				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-03-030-0000-13251	Fees and Charges	30	49,694	49,694	0	(49,694)
	INCOME Total	30	49,694	49,694	0	(49,694)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-03-030-0000-21102	Salaries - Public Servants	1,316,910	1,335,121	1,335,121	1,178,138	(156,983)
101-03-030-0000-21202	Housing Allowance - Public Servants	83,669	102,030	102,030	94,882	(7,148)
101-03-030-0000-21205	Various Allowances - Public Servants	46,954	126,452	126,452	76,063	(50,389)
101-03-030-0000-21212	Uniform & outfit allowances	0	9,384	9,384	0	(9,384)
101-03-030-0000-21301	NPF-Employers Contribution	105,539	117,558	117,558	102,948	(14,610)
101-03-030-0000-21302	Overtime	0	3,838	3,838	23,563	19,725
	Total Payroll Charges	1,553,073	1,694,383	1,694,383	1,475,594	(218,789)
	Other Charges					
101-03-030-0000-22109	Printing, stationary & photocopying	24,410	24,438	24,438	24,438	0
101-03-030-0000-22205	Office Stationery	42,200	42,276	42,276	42,276	0
101-03-030-0000-22211	Fuel	62,354	63,121	63,121	63,121	0
101-03-030-0000-22301	Maintain - Non Residential Buildings	87,660	87,660	87,660	87,660	0
101-03-030-0000-22404	Training - Other	20,200	20,280	20,280	20,280	0
101-03-030-0000-22508	Public Servants - Local Fares	355,340	25,309	25,309	25,309	0

101-03-030-0000-22514	Public Servants - Annual Leave Fares	99,383	109,169	109,169	109,169	0
101-03-030-0000-22901	Uniform & Protective Clothes	0	0	0	9,384	9,384
101-03-030-0000-23011	Capex - Office Equipment	30,665	30,772	30,772	30,772	0
101-03-030-0000-23013	Capex - Computer Software and Hardware	28,392	28,392	28,392	28,392	0
101-03-030-0000-25021	Government Livestock Grant	532,601	558,926	458,926	508,926	50,000
	Total Other Charges	1,283,205	990,343	890,343	949,727	59,384
	EXPENDITURE Total	2,836,278	2,684,726	2,584,726	2,425,321	(159,405)

SIG RECURRENT ESTIMATES 2023

HEAD 03: AGRICULTURE AND LIVESTOCK DEVELOPMENT		03 AGRICULTURE RESEARCH				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-03-031-0000-13251	Fees and Charges	13,247	1,987,756	1,987,756	0	(1,987,756)
	INCOME Total	13,247	1,987,756	1,987,756	0	(1,987,756)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
	Salaries - Public Servants	1,438,227	1,658,798	1,658,798	1,364,266	(294,532)
101-03-031-0000-21202	Housing Allowance - Public Servants	75,859	90,366	90,366	99,204	8,838
101-03-031-0000-21205	Various Allowances - Public Servants	143,033	168,958	168,958	94,785	(74,173)
101-03-031-0000-21301	NPF-Employers Contribution	115,672	144,873	144,873	118,916	(25,957)
101-03-031-0000-21302	Overtime	2,540	13,518	13,518	27,285	13,767
101-03-031-0000-21402	Gratuity Benefits	46,855	0	0	0	0
	Total Payroll Charges	1,822,186	2,076,513	2,076,513	1,704,456	(372,057)
	Other Charges					
101-03-031-0000-22109	Printing, stationary & photocopying	30,000	30,000	30,000	30,000	0
101-03-031-0000-22114	Licenses & Registrations	0	15,000	15,000	10,000	(5,000)
101-03-031-0000-22203	General Stores & Spares	25,744	37,989	37,989	52,989	15,000
101-03-031-0000-22211	Fuel	25,800	30,000	30,000	42,500	12,500

SIG RECURRENT ESTIMATES 2023

HEAD 03: AGRICULTURE AND LIVESTOCK DEVELOPMENT		03 AGRICULTURE RESEARCH				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-03-031-0000-22301	Maintain - Non Residential Buildings	61,658	100,000	100,000	50,000	(50,000)
101-03-031-0000-22302	Maintain - Residential Buildings	35,694	100,000	80,000	75,500	(4,500)
101-03-031-0000-22306	Maintain - Motor Vehicles	0	0	0	60,000	60,000
101-03-031-0000-22401	Conferences, Seminars and Workshop	0	0	0	15,000	15,000
101-03-031-0000-22404	Training - Other	0	0	0	20,492	20,492
101-03-031-0000-22508	Public Servants - Local Fares	517,680	31,931	31,931	15,000	(16,931)
101-03-031-0000-22509	Public Servants - Local Accommodation	20,400	26,561	26,561	20,000	(6,561)
101-03-031-0000-22514	Public Servants - Annual Leave Fares	59,963	98,216	98,216	98,216	0
101-03-031-0000-22802	Laboratory Analysis	0	12,500	12,500	15,479	2,979
101-03-031-0000-23011	Capex - Office Equipment	15,475	20,868	20,868	8,000	(12,868)
101-03-031-0000-23013	Capex - Computer Software and Hardware	27,000	20,868	20,868	15,868	(5,000)
101-03-031-0000-23014	Capex - Specialised Equipment	21,740	35,479	35,479	30,368	(5,111)
	Total Other Charges	841,154	559,412	539,412	559,412	20,000
	EXPENDITURE Total	2,663,340	2,635,925	2,615,925	2,263,868	(352,057)

SIG RECURRENT ESTIMATES 2023

HEAD 03:		AGRICULTURE AND LIVESTOCK DEVELOPMENT			03 AGRICULTURE QUARANTINE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-03-032-0000-13247	Quarantine/Fumigation Fees	5,888,306	11,926,534	11,926,534	0	(11,926,534)
101-03-032-0000-13254	Clearance Fees (vessels & aircraft)	223,721	39,755	39,755	0	(39,755)
	INCOME Total	6,112,027	11,966,289	11,966,289	0	(11,966,289)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-03-032-0000-21102	Salaries - Public Servants	1,527,820	1,864,151	1,864,151	1,692,785	(171,366)
101-03-032-0000-21202	Housing Allowance - Public Servants	40,871	71,399	71,399	66,042	(5,357)
101-03-032-0000-21205	Various Allowances - Public Servants	98,080	273,190	273,190	254,285	(18,905)
101-03-032-0000-21208	Special Duty Allowance - Public Servants	245,880	274,353	274,353	363,249	88,896
101-03-032-0000-21301	NPF-Employers Contribution	229,233	199,497	199,497	172,109	(27,388)
101-03-032-0000-21302	Overtime	107,592	176,870	176,870	172,965	(3,905)
	Total Payroll Charges	2,249,475	2,859,460	2,859,460	2,721,435	(138,025)
	Other Charges					
101-03-032-0000-22109	Printing, stationary & photocopying	68,500	95,000	95,000	95,000	0
101-03-032-0000-22110	Publicity & promotions	63,000	20,000	20,000	20,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 03: AGRICULTURE AND LIVESTOCK DEVELOPMENT		03 AGRICULTURE QUARANTINE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-03-032-0000-22205	Office Stationery	49,940	50,000	50,000	50,000	0
101-03-032-0000-22211	Fuel	55,000	60,000	60,000	60,000	0
101-03-032-0000-22212	Disaster preparedness & relief	817,350	50,000	50,000	50,000	0
101-03-032-0000-22301	Maintain - Non Residential Buildings	8,500	30,000	30,000	30,000	0
101-03-032-0000-22306	Maintain - Motor Vehicles	55,000	50,000	50,000	50,000	0
101-03-032-0000-22311	Maintain - Other Equipment	0	30,000	30,000	30,000	0
101-03-032-0000-22401	Conferences, Seminars and Workshop	13,035	30,000	30,000	30,000	0
101-03-032-0000-22508	Public Servants - Local Fares	387,218	30,000	30,000	30,000	0
101-03-032-0000-22509	Public Servants - Local Accommodation	35,700	20,000	20,000	20,000	0
101-03-032-0000-22510	Public Servants - Local Other costs	27,675	20,000	20,000	20,000	0
101-03-032-0000-22514	Public Servants - Annual Leave Fares	225,853	350,072	350,072	350,072	0
101-03-032-0000-23011	Capex - Office Equipment	850	30,000	30,000	30,000	0
101-03-032-0000-26002	Gratuities under Agreement	0	0	0	0	0
	Total Other Charges	1,807,621	865,072	865,072	865,072	0
	EXPENDITURE Total	4,057,096	3,724,532	3,724,532	3,586,507	(138,025)

SIG RECURRENT ESTIMATES 2023

HEAD 03: AGRICULTURE AND LIVESTOCK DEVELOPMENT		03 AGRICULTURE INFORMATION UNIT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-03-033-0000-21102	Salaries - Public Servants	146,766	140,696	140,696	140,696	0
101-03-033-0000-21202	Housing Allowance - Public Servants	18,957	17,726	17,726	17,726	0
101-03-033-0000-21205	Various Allowances - Public Servants	6,780	12,304	12,304	7,814	(4,490)
101-03-033-0000-21301	NPF-Employers Contribution	12,429	13,087	13,087	12,679	(408)
101-03-033-0000-21302	Overtime	0	3,761	3,761	2,814	(947)
	Total Payroll Charges	184,932	187,574	187,574	181,729	(5,845)
	Other Charges					
101-03-033-0000-22109	Printing, stationary & photocopying	7,650	7,650	7,650	7,650	0
101-03-033-0000-22110	Publicity & promotions	222,640	96,000	96,000	96,000	0
101-03-033-0000-22112	Subscriptions	2,894	25,000	25,000	25,000	0
101-03-033-0000-22205	Office Stationery	7,500	7,650	7,650	7,650	0
101-03-033-0000-22514	Public Servants - Annual Leave Fares	11,330	20,073	20,073	20,073	0
101-03-033-0000-23011	Capex - Office Equipment	6,000	6,000	6,000	6,000	0
	Total Other Charges	258,014	162,373	162,373	162,373	0
	EXPENDITURE Total	442,947	349,947	349,947	344,102	(5,845)

SIG RECURRENT ESTIMATES 2023

HEAD 03: AGRICULTURE AND LIVESTOCK DEVELOPMENT		03 AGRICULTURE PLANNING & MANAGEMENT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-03-034-0000-21102	Salaries - Public Servants	329,151	320,357	320,357	387,802	67,445
101-03-034-0000-21202	Housing Allowance - Public Servants	15,182	18,073	18,073	27,722	9,649
101-03-034-0000-21205	Various Allowances - Public Servants	3,390	26,329	26,329	20,256	(6,073)
101-03-034-0000-21212	Uniform & outfit allowances	0	5,617	5,617	0	(5,617)
101-03-034-0000-21301	NPF-Employers Contribution	25,825	27,885	27,885	33,265	5,380
101-03-034-0000-21302	Overtime	0	7,048	7,048	7,756	708
	Total Payroll Charges	373,547	405,309	405,309	476,801	71,492
	Other Charges					
101-03-034-0000-22109	Printing, stationary & photocopying	17,000	17,000	17,000	17,000	0
101-03-034-0000-22110	Publicity & promotions	0	7,750	7,750	7,750	0
101-03-034-0000-22211	Fuel	0	13,000	13,000	13,000	0
101-03-034-0000-22301	Maintain - Non Residential Buildings	4,000	4,250	4,250	4,250	0
101-03-034-0000-22401	Conferences, Seminars and Workshop	9,500	9,992	9,992	9,992	0
101-03-034-0000-22404	Training - Other	5,930	12,930	12,930	12,930	0
101-03-034-0000-22508	Public Servants - Local Fares	36,100	30,500	30,500	30,500	0

SIG RECURRENT ESTIMATES 2023

HEAD 03: AGRICULTURE AND LIVESTOCK DEVELOPMENT		03 AGRICULTURE PLANNING & MANAGEMENT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-03-034-0000-22514	Public Servants - Annual Leave Fares	5,072	25,985	25,985	25,985	0
101-03-034-0000-22901	Uniform & Protective Clothes	0	0	0	5,617	5,617
101-03-034-0000-23011	Capex - Office Equipment	14,100	17,101	17,101	17,101	0
101-03-034-0000-23013	Capex - Computer Software and Hardware	18,100	18,102	18,102	18,102	0
	Total Other Charges	109,802	156,610	156,610	162,227	5,617
	EXPENDITURE Total	483,349	561,919	561,919	639,028	77,109

SIG RECURRENT ESTIMATES 2023

HEAD 03: AGRICULTURE AND LIVESTOCK DEVELOPMENT		03 AGRICULTURE EXTENSION & TRAINING				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-03-035-0000-21102	Salaries - Public Servants	4,784,830	5,846,591	5,846,591	5,171,464	(675,127)
101-03-035-0000-21202	Housing Allowance - Public Servants	442,685	531,365	531,365	592,581	61,216
101-03-035-0000-21205	Various Allowances - Public Servants	341,301	730,926	730,926	666,292	(64,634)
101-03-035-0000-21301	NPF-Employers Contribution	399,459	535,285	535,285	469,533	(65,752)
101-03-035-0000-21302	Overtime	0	28,419	28,419	40,164	11,745
101-03-035-0000-21402	Gratuity Benefits	37,323	121,194	121,194	121,194	0
	Total Payroll Charges	6,005,599	7,793,780	7,793,780	7,061,228	(732,552)
	Other Charges					
101-03-035-0000-22109	Printing, stationery & photocopying	75,550	44,148	44,148	44,148	0
101-03-035-0000-22205	Office Stationery	66,623	70,025	70,025	70,025	0
101-03-035-0000-22207	Tools	67,350	75,732	51,732	51,732	0
101-03-035-0000-22209	Livestock	0	44,730	29,730	44,730	15,000
101-03-035-0000-22210	Plants	1,765	51,316	36,316	51,316	15,000
101-03-035-0000-22211	Fuel	239,826	283,871	283,871	283,871	0
101-03-035-0000-22301	Maintain - Non Residential Buildings	41,248	61,713	61,713	61,713	0
101-03-035-0000-22302	Maintain - Residential Buildings	71,000	90,000	70,000	90,000	20,000

SIG RECURRENT ESTIMATES 2023

HEAD 03: AGRICULTURE AND LIVESTOCK DEVELOPMENT		03 AGRICULTURE EXTENSION & TRAINING				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-03-035-0000-22306	Maintain - Motor Vehicles	69,022	79,673	79,673	79,673	0
101-03-035-0000-22308	Maintain - Office Equipment	7,780	41,125	41,125	41,125	0
101-03-035-0000-22401	Conferences, Seminars and Workshop	81,121	81,535	81,535	81,535	0
101-03-035-0000-22402	Training - In Service	1,680	70,281	48,281	48,281	0
101-03-035-0000-22404	Training - Other	10,579	14,443	14,443	14,443	0
101-03-035-0000-22507	MP's and MPA's - Annual Leave Fares	0	0	0	0	0
101-03-035-0000-22508	Public Servants - Local Fares	797,089	51,441	51,441	51,441	0
101-03-035-0000-22509	Public Servants - Local Accommodation	22,550	153,670	153,670	153,670	0
101-03-035-0000-22514	Public Servants - Annual Leave Fares	394,095	478,951	478,951	478,951	0
101-03-035-0000-22602	Freight	18,491	25,800	25,800	25,800	0
101-03-035-0000-22901	Uniform & Protective Clothes	0	35,115	35,115	35,115	0
101-03-035-0000-23008	Capex - Canoes and Boats	91,866	91,913	91,913	91,913	0
101-03-035-0000-23011	Capex - Office Equipment	50,040	50,785	50,785	50,785	0
101-03-035-0000-23013	Capex - Computer Software and Hardware	18,800	20,221	20,221	20,221	0
101-03-035-0000-23015	Capex - Other Equipment	23,400	29,674	29,674	29,674	0
	Total Other Charges	2,149,874	1,946,162	1,850,162	1,900,162	50,000
	EXPENDITURE Total	8,155,473	9,739,942	9,643,942	8,961,390	(682,552)

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

SIG RECURRENT ESTIMATES 2023

HEAD 03		AGRICULTURE AND LIVESTOCK DEVELOPMENT (Budget Support)			
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET
DETAILS OF THE REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES
					DIFFERENCE 2022 REVISED ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY					
	INCOME TOTAL	0	24,258,500	29,358,404	3,258,500
	EXPENDITURE TOTAL	905,238	24,258,500	29,358,404	3,258,500
	Payroll Charges	195,610	617,000	1,546,175	617,000
	Salaries	195,610	617,000	1,546,175	617,000
	Other Charges	709,628	23,641,500	27,812,229	2,641,500
	NETT TOTAL	(905,238)	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 03:		AGRICULTURE AND LIVESTOCK DEVELOPMENT (Budget Support)			03 CENTRAL HQ & ADMIN	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
202-03-001-0000-12100	From foreign governments	0	3,258,500	3,258,500	3,258,500	0
202-03-001-0000-12101	From foreign governments-Re Appropriated Funds	0	0	5,099,904	0	(5,099,904)
232-03-001-0000-12100	From foreign governments	0	21,000,000	21,000,000	0	(21,000,000)
	Income Total	0	24,258,500	29,358,404	3,258,500	(26,099,904)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
202-03-001-0000-21102	Salaries - Public Servants	181,963	0	0	0	0
202-03-001-0000-21105	Consultants	0	617,000	1,546,175	617,000	(929,175)
202-03-001-0000-21301	NPF-Employers contribution	13,647	0	0	0	0
	Total Payroll Charges	195,610	617,000	1,546,175	617,000	(929,175)
	Other Charges					
202-03-001-0000-22106	Management Fees	10,000	143,000	469,000	143,000	(326,000)
202-03-001-0000-22110	Publicity & promotions	4,400	3,000	6,600	3,000	(3,600)
202-03-001-0000-22301	Maintain - Non Residential Buildings	305,178	1,750,000	3,894,554	1,750,000	(2,144,554)
202-03-001-0000-22311	Maintain - Other Equipment	79,620	93,000	378,155	93,000	(285,155)
202-03-001-0000-22401	Conferences, Seminars and Workshop	21,824	104,000	281,676	104,000	(177,676)
202-03-001-0000-22517	Others - Local Other Costs	110,006	541,500	1,757,244	541,500	(1,215,744)
202-03-001-0000-22810	Monitoring & Evaluation	0	7,000	25,000	7,000	(18,000)
218-03-001-0000-22212	Disaster preparedness & relief	178,600	0	0	0	0
232-03-001-0000-22212	Disaster preparedness & relief	0	21,000,000	21,000,000	0	(21,000,000)
	Total Other Charges	709,628	23,641,500	27,812,229	2,641,500	(25,170,729)
	EXPENDITURE TOTAL	905,238	24,258,500	29,358,404	3,258,500	(26,099,904)

HEAD 04 : OFFICE OF THE AUDITOR GENERAL

SIG RECURRENT ESTIMATES 2023

HEAD 04		OFFICE OF THE AUDITOR GENERAL				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY						
	INCOME TOTAL	319,251	3,130,180	3,130,180	0	(3,130,180)
	EXPENDITURE TOTAL	4,193,414	10,139,203	10,139,203	10,284,073	144,870
	Payroll Charges	1,968,446	3,545,360	3,545,360	3,695,467	150,107
	Salaries	1,968,446	3,545,360	3,545,360	3,695,467	150,107
	Other Charges	2,224,968	6,593,843	6,593,843	6,588,606	(5,237)
	NETT TOTAL	(3,874,162)	(7,009,023)	(7,009,023)	(10,284,073)	(3,275,050)

SIG RECURRENT ESTIMATES 2023

HEAD 04: OFFICE OF THE AUDITOR GENERAL		04 STATUTORY SERVICES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	2022 REVISED ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-04-040-0000-13131	ATM Rental	27,000	35,780	35,780	0	(35,780)
101-04-040-0000-13253	Audit Fees	292,251	3,094,400	3,094,400	0	(3,094,400)
	Income Total	319,251	3,130,180	3,130,180	0	(3,130,180)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-04-040-0000-21101	Salaries - Statutory	74,673	850,000	850,000	653,000	(197,000)
101-04-040-0000-21102	Salaries - Public Servants	1,524,918	1,898,645	1,898,645	1,833,710	(64,935)
101-04-040-0000-21201	Housing Allowance - Statutory	40,682	240,000	240,000	180,000	(60,000)
101-04-040-0000-21202	Housing Allowance - Public Servants	63,735	123,483	123,483	183,936	(60,453)
101-04-040-0000-21204	Various Allowances - Statutory	47,463	36,000	36,000	38,500	2,500
101-04-040-0000-21205	Various Allowances - Public Servants	64,460	120,352	120,352	179,818	59,466
101-04-040-0000-21301	NPF-Employers Contribution	126,221	247,351	247,351	220,821	(26,530)
101-04-040-0000-21302	Overtime	26,293	29,529	29,529	36,674	7,145
101-04-040-0000-21402	Gratuity Benefits	0	0	0	369,008	369,008
	Total Payroll Charges	1,968,446	3,545,360	3,545,360	3,695,467	150,107
	Other Charges					
101-04-040-0000-22102	Audit fees	195,000	2,920,100	2,920,100	2,882,385	(37,715)
101-04-040-0000-22105	Consultancy Fees	0	0	0	0	0
101-04-040-0000-22109	Printing, stationary & photocopying	29,164	31,642	71,642	51,500	(20,142)
101-04-040-0000-22110	Publicity & promotions	0	15,000	15,000	15,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 04: OFFICE OF THE AUDITOR GENERAL		04 STATUTORY SERVICES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	2022 REVISED ESTIMATES AND 2023 ESTIMATES
101-04-040-0000-22112	Subscriptions	44,456	48,290	48,290	46,550	(1,740)
101-04-040-0000-22117	Entertainment	502	3,000	3,000	3,000	0
101-04-040-0000-22205	Office Stationery	28,071	45,000	65,000	45,000	(20,000)
101-04-040-0000-22211	Fuel	17,484	33,800	41,800	33,800	(8,000)
101-04-040-0000-22301	Maintain - Non Residential Buildings	78,494	100,000	200,000	100,000	(100,000)
101-04-040-0000-22306	Maintain - Motor Vehicles	15,744	40,000	40,000	52,000	(12,000)
101-04-040-0000-22308	Maintain - Office Equipment	0	10,000	10,000	10,000	0
101-04-040-0000-22314	Software Support and Maintenance	167,457	239,242	19,242	239,242	220,000
101-04-040-0000-22401	Conferences, Seminars and Workshop	6,991	10,000	10,000	10,000	0
101-04-040-0000-22404	Training - Other	43,003	80,700	41,700	80,700	39,000
101-04-040-0000-22508	Public Servants - Local Fares	118,875	93,520	93,520	143,972	50,452
101-04-040-0000-22509	Public Servants - Local Accommodation	16,700	169,800	169,800	226,100	56,300
101-04-040-0000-22510	Public Servants - Local Other costs	17,329	67,000	67,000	161,257	94,257
101-04-040-0000-22511	Public Servants - Overseas Fares	0	0	0	40,000	40,000
101-04-040-0000-22514	Public Servants - Annual Leave Fares	148,932	470,341	470,341	487,500	17,159
101-04-040-0000-22651	Electricity	309,701	366,000	386,000	405,000	19,000
101-04-040-0000-22655	Telephone and Faxes	14,779	30,000	60,000	24,000	(36,000)
101-04-040-0000-22656	Water	18,341	25,000	36,000	38,400	2,400
101-04-040-0000-23011	Capex - Office Equipment	9,280	20,000	20,000	50,000	30,000
101-04-040-0000-23013	Capex - Computer Software and Hardware	89,260	105,000	135,000	125,000	(10,000)
101-04-040-0000-26002	Gratuities under Agreement	6,138	369,008	369,008	0	(369,008)
101-04-040-0000-27001	House Rent	849,268	1,301,400	1,301,400	1,318,200	16,800
	Total Other Charges	2,224,968	6,593,843	6,593,843	6,588,606	(5,237)
	EXPENDITURE TOTAL	4,193,414	10,139,203	10,139,203	10,284,073	144,870

HEAD 05 : EDUCATION & HUMAN RESOURCES DEVELOPMENT

SIG RECURRENT ESTIMATES 2023

HEAD:05

EDUCATION AND HUMAN RESOURCE DEVELOPMENT

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	73,000	30,810	30,810	11,760,858	11,730,048
EXPENDITURE TOTAL	958,469,760	1,076,297,654	1,091,297,654	1,087,582,079	(3,715,575)
Payroll Charges	586,127,688	559,907,536	560,407,536	576,460,094	16,052,558
Salaries	586,127,688	559,907,536	560,407,536	576,460,094	16,052,558
Other Charges	372,342,071	516,390,118	530,890,118	511,121,985	(19,768,133)
NETT TOTAL	(958,396,760)	(1,076,266,844)	(1,091,266,844)	(1,075,821,221)	15,445,623

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 CENTRAL HEADQUARTERS & ADMINISTRATION		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-05-001-0000-11491	Research Fees	17,300	20,871	20,871	20,871	0
101-05-001-0000-11493	Examination Fees	53,900	0	0	0	0
101-05-001-0000-13130	Rent	0	0	0	11,725,517	11,725,517
101-05-001-0000-13217	Sale of Education Materials	0	0	0	0	0
101-05-001-0000-13233	Tender Documents	0	9,939	9,939	14,470	4,531
	Income Total	71,200	30,810	30,810	11,760,858	11,730,048
						0
	EXPENDITURE					0
	Payroll Charges					0
	Salaries					0
						0
101-05-001-0000-21102	Salaries - Public Servants	1,465,693	1,451,788	1,451,788	1,205,210	-246,578
101-05-001-0000-21202	Housing Allowance - Public Servants	330,369	421,305	421,305	402,556	-18,749
101-05-001-0000-21205	Various Allowances - Public Servants	497,547	591,612	591,612	607,280	15,668
101-05-001-0000-21208	Special Duty Allowance - Public Servants	2,577	0	0	0	0
101-05-001-0000-21209	Sitting Allowances	0	0	0	0	0
101-05-001-0000-21301	NPF-Employers Contribution	140,803	191,732	191,732	125,379	-66,353
101-05-001-0000-21302	Overtime	32,915	91,720	91,720	91,720	0
101-05-001-0000-21403	Long and Dedicated Service Benefits	0	0	0	1,781,893	1,781,893
	Total Payroll Charges	2,469,903	2,748,157	2,748,157	4,214,038	1,465,881
	Other Charges					0
						0
101-05-001-0000-22105	Consultancy Fees	0	0	0	0	0
101-05-001-0000-22107	Insurance	0	35,700	35,700	35,700	0
101-05-001-0000-22109	Printing, stationary & photocopying	397,300	360,408	360,408	360,408	0
101-05-001-0000-22110	Publicity & promotions	425,002	421,762	421,762	421,762	0
101-05-001-0000-22205	Office Stationery	636,600	544,934	544,934	544,934	0

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 CENTRAL HEADQUARTERS & ADMINISTRATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-05-001-0000-22211	Fuel	118,851	140,940	140,940	140,940	0
101-05-001-0000-22212	Disaster preparedness & relief	1,079,391	1,100,000	1,100,000	1,100,000	0
101-05-001-0000-22306	Maintain - Motor Vehicles	0	75,563	75,563	75,563	0
101-05-001-0000-22514	Public Servants - Annual Leave Fares	910,832	1,897,593	1,897,593	1,897,593	0
101-05-001-0000-22517	Others - Local Other Costs	111,650	158,242	158,242	158,242	0
101-05-001-0000-22651	Electricity	2,166,389	2,205,900	2,205,900	2,205,900	0
101-05-001-0000-22655	Telephone and Faxes	540,249	540,539	540,539	540,539	0
101-05-001-0000-22656	Water	28,325	119,130	119,130	119,130	0
101-05-001-0000-26003	Long Service Benefits	1,207,337	1,629,583	1,629,583	0	(1,629,583)
101-05-001-0000-27001	House Rent	6,681,150	7,332,400	7,332,400	7,332,400	0
101-05-001-0000-27004	Office Rent	3,021,318	3,760,110	5,410,615	4,090,716	(1,319,899)
	Total Other Charges	17,324,394	20,322,804	21,973,309	19,023,827	(2,949,482)
						0
	EXPENDITURE TOTAL	19,794,297	23,070,961	24,721,466	23,237,865	(1,483,601)

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	05 ACCOUNTS DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-002-0000-21102	Salaries - Public Servants	568,633	556,890	556,890	616,763	59,873
101-05-002-0000-21202	Housing Allowance - Public Servants	5,676	5,442	5,442	12,651	7,209
101-05-002-0000-21205	Various Allowances - Public Servants	25,189	58,516	58,516	58,516	0
101-05-002-0000-21301	NPF-Employers Contribution	45,131	47,923	47,923	49,056	1,133
101-05-002-0000-21302	Overtime	5,629	18,122	18,122	12,335	(5,787)
	Total Payroll Charges	650,258	686,893	686,893	749,321	62,428
	Other Charges					0
						0
101-05-002-0000-22109	Printing, stationary & photocopying	0	5,100	5,100	5,100	0
101-05-002-0000-22205	Office Stationery	0	2,550	2,550	2,550	0
101-05-002-0000-22252	Plant & Vehicles Hire	0	30,600	30,600	30,600	0
101-05-002-0000-22407	Training - Provincial	0	76,194	76,194	76,194	0
101-05-002-0000-22509	Public Servants - Local Accommodation	0	8,100	8,100	8,100	0
101-05-002-0000-22517	Others - Local Other Costs	30,000	101,873	101,873	299,810	197,937
101-05-002-0000-22602	Freight	271,598	388,109	388,109	388,109	0
	Total Other Charges	301,598	612,526	612,526	810,463	197,937
						0
	EXPENDITURE TOTAL	951,856	1,299,419	1,299,419	1,559,784	260,365

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 INTERNAL AUDIT UNIT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-003-0000-21102	Salaries - Public Servants	256,211	245,617	245,617	245617	0
101-05-003-0000-21202	Housing Allowance - Public Servants	14,803	8,348	8,348	0	(8,348)
101-05-003-0000-21205	Various Allowances - Public Servants	13,205	16,975	16,975	4912	(12,063)
101-05-003-0000-21208	Special Duty Allowance - Public Servants	0	0	0	0	0
101-05-003-0000-21301	NPF-Employers Contribution	21,317	20,320	20,320	19158	(1,162)
101-05-003-0000-21302	Overtime	0	0	0	0	0
	Total Payroll Charges	305,536	291,260	291,260	269,687	(21,573)
	Other Charges					
101-05-003-0000-22112	Subscriptions	0	4,500	4,500	4500	0
101-05-003-0000-22508	Public Servants - Local Fares	122,800	43,200	43,200	43200	0
101-05-003-0000-22509	Public Servants - Local Accommodation	27,820	32,400	32,400	32400	0
101-05-003-0000-22510	Public Servants - Local Other costs	197,050	270,000	270,000	270000	0
	Total Other Charges	347,670	350,100	350,100	350,100	0
	EXPENDITURE TOTAL	653,206	641,360	641,360	619,787	(21,573)

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 HUMAN RESOURCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-004-0000-21102	Salaries - Public Servants	256,161	253,602	253,602	260,243	6,641
101-05-004-0000-21202	Housing Allowance - Public Servants	5,676	5,441	5,441	6,008	567
101-05-004-0000-21205	Various Allowances - Public Servants	39,927	53,259	53,259	53,259	0
101-05-004-0000-21208	Special Duty Allowance - Public Servants	0	0	0	0	0
101-05-004-0000-21301	NPF-Employers Contribution	22,210	26,309	26,309	20,750	(5,559)
101-05-004-0000-21302	Overtime	0	38,482	38,482	38,482	0
	Total Payroll Charges	323,975	377,093	377,093	378,742	1,649
	Other Charges					
101-05-004-0000-22404	Training - Other	91,828	410,550	410,550	400,550	(10,000)
101-05-004-0000-22508	Public Servants - Local Fares	11,829	0	0	0	0
101-05-004-0000-22509	Public Servants - Local Accommodation	0	0	0	0	0
101-05-004-0000-22510	Public Servants - Local Other costs	0	0	0	0	0
101-05-004-0000-22517	Others - Local Other Costs	14,100	91,260	91,260	101,260	10,000
	Total Other Charges	117,757	501,810	501,810	501,810	0
						0
	EXPENDITURE TOTAL	441,732	878,903	878,903	880,552	1,649

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 ASSET MANAGEMENT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-005-0000-21102	Salaries - Public Servants	303,042	506,600	506,600	554,664	48,064
101-05-005-0000-21202	Housing Allowance - Public Servants	6,095	8,348	8,348	8,348	0
101-05-005-0000-21205	Various Allowances - Public Servants	11,351	19,500	19,500	11,093	(8,407)
101-05-005-0000-21208	Special Duty Allowance - Public Servants	0	0	0	0	0
101-05-005-0000-21301	NPF-Employers Contribution	24,366	40,084	40,084	43,890	3,806
101-05-005-0000-21302	Overtime	4,390	0	0	0	0
	Total Payroll Charges	349,244	574,532	574,532	617,995	43,463
	Other Charges					
101-05-005-0000-22301	Maintain - Non Residential Buildings	691,252	821,000	821,000	821,000	0
101-05-005-0000-22302	Maintain - Residential Buildings	0	125,794	125,794	202,000	76,206
101-05-005-0000-22306	Maintain - Motor Vehicles	99,792	202,000	202,000	125,794	(76,206)
101-05-005-0000-22508	Public Servants - Local Fares	8,990	40,500	40,500	40,500	0
101-05-005-0000-22509	Public Servants - Local Accommodation	0	29,700	29,700	40,500	10,800
101-05-005-0000-22510	Public Servants - Local Other costs	0	10,800	10,800	29,700	18,900
101-05-005-0000-22517	Others - Local Other Costs	39,355	40,500	40,500	10,800	(29,700)
	Total Other Charges	839,389	1,270,294	1,270,294	1,270,294	0
	EXPENDITURE TOTAL	1,188,633	1,844,826	1,844,826	1,888,289	43,463

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 TEACHER TRAINING AND DEVELOPMENT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-050-0000-21102	Salaries - Public Servants	505,246	577,852	577,852	577,852	0
101-05-050-0000-21202	Housing Allowance - Public Servants	8,708	17,697	17,697	17,697	0
101-05-050-0000-21205	Various Allowances - Public Servants	19,408	36,525	36,525	11,557	(24,968)
101-05-050-0000-21208	Special Duty Allowance - Public Servants	0	0	0	0	0
101-05-050-0000-21301	NPF-Employers Contribution	47,725	47,406	47,406	46,400	(1,006)
101-05-050-0000-21302	Overtime	0	0	0	0	0
	Total Payroll Charges	581,088	679,480	679,480	653,506	(25,974)
	EXPENDITURE TOTAL	581,088	679,480	679,480	653,506	(25,974)

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 NATIONAL TRAINING UNIT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-05-051-0000-13251	Fees and Charges	1,800	0	0	0	0
	Income Total	1,800	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-051-0000-21102	Salaries - Public Servants	584,114	547,704	547,704	532,017	(15,687)
101-05-051-0000-21202	Housing Allowance - Public Servants	13,587	10,521	10,521	14,045	3,524
101-05-051-0000-21205	Various Allowances - Public Servants	48,656	48,746	48,746	46,246	(2,500)
101-05-051-0000-21301	NPF-Employers Contribution	50,540	57,316	57,316	42,551	(14,765)
101-05-051-0000-21302	Overtime	41,064	157,241	157,241	157,241	0
	Total Payroll Charges	737,962	821,528	821,528	792,100	(29,428)
	Other Charges					
101-05-051-0000-22112	Subscriptions	3,321,704	13,329,864	21,345,610	13,329,864	(8,015,746)
101-05-051-0000-22404	Training - Other	78,367,433	176,383,212	173,943,212	154,058,119	(14,385,093)
101-05-051-0000-22405	Training - Overseas	99,647,194	74,984,000	74,984,000	90,045,961	15,061,961
101-05-051-0000-22510	Public Servants - Local Other costs	371,624	920,240	920,240	1,197,800	277,560
101-05-051-0000-22518	Others - Overseas Fares	2,073,493	10,512,800	11,312,800	6,314,500	(4,998,300)
101-05-051-0000-25022	MP Scholarships Award Grant	13,908,400	14,500,000	14,900,000	0	(14,900,000)
101-05-051-0000-25035	Constituency Education Grant	0	0	0	20,000,000	20,000,000
101-05-051-0000-27004	Office Rent	914,709	2,040,000	2,464,110	2,040,000	(424,110)
	Total Other Charges	198,604,556	292,670,116	299,869,972	286,986,244	(12,883,728)
	EXPENDITURE TOTAL	199,342,517	293,491,644	300,691,500	287,778,344	(12,913,156)

SIG RECURRENT ESTIMATES 2023

HEAD 05:	EDUCATION & HUMAN RESOURCES DEVELOPMENT	2021	2022 ORIGINAL	2022 REVISED	05 NATIONAL COMMISSION OF UNESCO 2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-052-0000-21102	Salaries - Public Servants	56,762	121,992	121,992	121,992	0
101-05-052-0000-21205	Various Allowances - Public Servants	1,418	5,000	5,000	2,440	(2,560)
101-05-052-0000-21301	NPF-Employers Contribution	4,364	9,524	9,524	10,022	498
	Total Payroll Charges	62,544	136,516	136,516	134,454	(2,062)
	Other Charges					0
						0
101-05-052-0000-22112	Subscriptions	44,420	400,000	400,000	400,000	0
101-05-052-0000-22401	Conferences, Seminars and Workshop	18,380	71,980	71,980	471,980	400,000
101-05-052-0000-22508	Public Servants - Local Fares	36,000	21,600	21,600	21,600	0
101-05-052-0000-22509	Public Servants - Local Accommodation	0	16,200	16,200	16,200	0
101-05-052-0000-22510	Public Servants - Local Other costs	17,600	27,000	27,000	27,000	0
101-05-052-0000-22516	Others - Local Accommodation	0	16,200	16,200	16,200	0
101-05-052-0000-22517	Others - Local Other Costs	326,795	360,000	360,000	360,000	0
	Total Other Charges	443,196	912,980	912,980	1,312,980	400,000
	EXPENDITURE TOTAL	505,740	1,049,496	1,049,496	1,447,434	397,938

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 TECHNICAL AND VOCATIONAL TRAINING HQ		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-053-0000-21102	Salaries - Public Servants	119,439	114,498	114,498	114,498	0
101-05-053-0000-21202	Housing Allowance - Public Servants	0	0	0	0	0
101-05-053-0000-21205	Various Allowances - Public Servants	6,375	5,000	5,000	2,290	(2,710)
101-05-053-0000-21301	NPF-Employers Contribution	9,182	8,962	8,962	8,931	(31)
	Total Payroll Charges	134,996	128,460	128,460	125,719	(2,741)
	EXPENDITURE TOTAL	134,996	128,460	128,460	125,719	(2,741)

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 EARLY CHILDHOOD EDUCATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-054-0000-21102	Salaries - Public Servants	42,827,785	41,500,371	41,500,371	42,492,602	992,231
101-05-054-0000-21202	Housing Allowance - Public Servants	4,132,206	4,016,313	4,016,313	4,016,313	0
101-05-054-0000-21205	Various Allowances - Public Servants	985,977	1,532,750	1,532,750	1,532,750	0
101-05-054-0000-21301	NPF-Employers Contribution	3,593,257	3,528,708	3,528,708	3,603,125	74,417
	Total Payroll Charges	51,539,225	50,578,142	50,578,142	51,644,790	1,066,648
	Other Charges					
101-05-054-0000-25002	ECE Grant	1,642,055	1,955,000	1,955,000	1,955,000	0
	Total Other Charges	1,642,055	1,955,000	1,955,000	1,955,000	0
	EXPENDITURE TOTAL	53,181,280	52,533,142	52,533,142	53,599,790	1,066,648

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 EDUCATION RESOURCE UNIT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-055-0000-21102	Salaries - Public Servants	248,504	238,228	238,228	238,228	0
101-05-055-0000-21202	Housing Allowance - Public Servants	5,676	5,442	5,442	5,442	0
101-05-055-0000-21205	Various Allowances - Public Servants	5,503	20,228	20,228	4,765	(15,463)
101-05-055-0000-21301	NPF-Employers Contribution	19,222	20,068	20,068	18,990	(1,078)
101-05-055-0000-21302	Overtime	0	3,670	3,670	4,765	1,095
	Total Payroll Charges	278,905	287,636	287,636	272,190	(15,446)
	Other Charges					0
						0
101-05-055-0000-22109	Printing, stationary & photocopying	668,035	1,000,000	1,000,000	700,000	(300,000)
101-05-055-0000-22205	Office Stationery	5,720	9,435	9,435	9,435	0
101-05-055-0000-22401	Conferences, Seminars and Workshop	0	47,391	47,391	47,391	0
101-05-055-0000-22508	Public Servants - Local Fares	22,892	39,083	39,083	39,083	0
101-05-055-0000-22509	Public Servants - Local Accommodation	21,400	32,400	32,400	32,400	0
101-05-055-0000-22510	Public Servants - Local Other costs	10,000	10,210	10,210	10,210	0
101-05-055-0000-22517	Others - Local Other Costs	91,900	132,453	132,453	432,453	300,000
	Total Other Charges	819,947	1,270,972	1,270,972	1,270,972	0
	EXPENDITURE TOTAL	1,098,852	1,558,608	1,558,608	1,543,162	(15,446)

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 NATIONAL EDUCATION BOARD				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-056-0000-21209	Sitting Allowances	3,300	43,989	43,989	0	(43,989)
	Total Payroll Charges	3,300	43,989	43,989	0	(43,989)
	Other Charges					
101-05-056-0000-22517	Others - Local Other Costs	0	171,149	171,149	471,149	300,000
101-05-056-0000-22903	Meeting Expenses	0	0	0	43,989	43,989
	Total Other Charges	0	171,149	171,149	515,138	343,989
	EXPENDITURE TOTAL	3,300	215,138	215,138	515,138	300,000

SIG RECURRENT ESTIMATES 2023

HEAD 05:	EDUCATION & HUMAN RESOURCES DEVELOPMENT	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	05 STANDARD UNIT DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-05-057-0000-22109	Printing, stationary & photocopying	0	11,000	11,000	11,000	0
101-05-057-0000-22205	Office Stationery	0	5,800	5,800	5,800	0
101-05-057-0000-22401	Conferences, Seminars and Workshop	59,876	59,876	59,876	59,876	0
101-05-057-0000-22508	Public Servants - Local Fares	143,300	149,040	149,040	149,040	0
101-05-057-0000-22509	Public Servants - Local Accommodation	88,538	179,820	179,820	179,820	0
101-05-057-0000-22510	Public Servants - Local Other costs	179,627	147,000	147,000	147,000	0
101-05-057-0000-22517	Others - Local Other Costs	34,674	140,607	140,607	140,607	0
101-05-057-0000-25034	2023 Pacific Games Support	0	0	0	5,172,660	5,172,660
	Total Other Charges	506,015	693,143	693,143	5,865,803	5,172,660
	EXPENDITURE TOTAL	506,015	693,143	693,143	5,865,803	5,172,660

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 INFORMATION SERVICES UNIT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-058-0000-21102	Salaries - Public Servants	444,780	426,390	426,390	426,390	0
101-05-058-0000-21202	Housing Allowance - Public Servants	1,356	0	0	0	0
101-05-058-0000-21205	Various Allowances - Public Servants	14,035	26,048	26,048	26,048	0
101-05-058-0000-21208	Special Duty Allowance - Public Servants	0	0	0	0	0
101-05-058-0000-21301	NPF-Employers Contribution	33,821	38,393	38,393	33,258	(5,135)
101-05-058-0000-21302	Overtime	0	59,467	59,467	59,467	0
	Total Payroll Charges	493,992	550,298	550,298	545,163	(5,135)
	Other Charges					
						0
101-05-058-0000-22109	Printing, stationary & photocopying	58,602	60,000	60,000	360,000	300,000
101-05-058-0000-22308	Maintain - Office Equipment	35,550	40,937	40,937	40,937	0
101-05-058-0000-22404	Training - Other	0	55,141	55,141	55,141	0
101-05-058-0000-22508	Public Servants - Local Fares	0	231,344	231,344	231,344	0
101-05-058-0000-22510	Public Servants - Local Other costs	0	256,597	256,597	256,597	0
101-05-058-0000-22517	Others - Local Other Costs	17,368	118,800	118,800	118,800	0
101-05-058-0000-23011	Capex - Office Equipment	103,320	152,304	152,304	152,304	0
101-05-058-0000-23013	Capex - Computer Software and Hardware	794,930	1,030,832	1,030,832	1,210,832	180,000
	Total Other Charges	1,009,770	1,945,955	1,945,955	2,425,955	480,000
	EXPENDITURE TOTAL	1,503,762	2,496,253	2,496,253	2,971,118	474,865

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 COORDINATION AND IMPROVEMENT		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-059-0000-21102	Salaries - Public Servants	187,419	253,531	253,531	264,568	11,037
101-05-059-0000-21202	Housing Allowance - Public Servants	0	0	0	0	0
101-05-059-0000-21205	Various Allowances - Public Servants	19,381	7,500	7,500	5,291	(2,209)
101-05-059-0000-21208	Special Duty Allowance - Public Servants	0	0	0	0	0
101-05-059-0000-21301	NPF-Employers Contribution	16,448	19,577	19,577	21,177	1,600
	Total Payroll Charges	223,248	280,608	280,608	291,036	10,428
	Other Charges					
101-05-059-0000-22109	Printing, stationary & photocopying	0	18,360	18,360	18,360	0
101-05-059-0000-22401	Conferences, Seminars and Workshop	0	25,479	25,479	25,479	0
101-05-059-0000-22404	Training - Other	81,025	154,220	154,220	154,220	0
101-05-059-0000-22508	Public Servants - Local Fares	12,580	40,500	40,500	40,500	0
101-05-059-0000-22509	Public Servants - Local Accommodation	0	29,700	29,700	29,700	0
101-05-059-0000-22510	Public Servants - Local Other costs	0	10,800	10,800	10,800	0
101-05-059-0000-22517	Others - Local Other Costs	15,000	40,500	40,500	40,500	0
	Total Other Charges	108,605	319,559	319,559	319,559	0
	EXPENDITURE TOTAL	331,853	600,167	600,167	610,595	10,428

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	05 GRANTS UNIT DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-060-0000-21102	Salaries - Public Servants	264,860	253,907	253,907	253,907	0
101-05-060-0000-21202	Housing Allowance - Public Servants	6,472	6,100	6,100	6,100	0
101-05-060-0000-21205	Various Allowances - Public Servants	9,886	16,950	16,950	5,078	(11,872)
101-05-060-0000-21208	Special Duty Allowance - Public Servants	0	0	0	0	0
101-05-060-0000-21301	NPF-Employers Contribution	21,143	21,410	21,410	20,262	(1,148)
101-05-060-0000-21302	Overtime	0	8,504	8,504	5,078	(3,426)
	Total Payroll Charges	302,361	306,871	306,871	290,425	(16,446)
	Other Charges					
101-05-060-0000-22404	Training - Other	33,000	33,499	33,499	33,499	0
101-05-060-0000-22508	Public Servants - Local Fares	19,020	21,600	21,600	21,600	0
101-05-060-0000-22509	Public Servants - Local Accommodation	0	10,800	10,800	10,800	0
101-05-060-0000-22510	Public Servants - Local Other costs	253,180	270,000	270,000	270,000	0
101-05-060-0000-22517	Others - Local Other Costs	138,285	162,000	162,000	462,000	300,000
	Total Other Charges	443,485	497,899	497,899	797,899	300,000
	EXPENDITURE TOTAL	745,846	804,770	804,770	1,088,324	283,554

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 STRATEGIC SERVICES UNIT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-062-0000-21102	Salaries - Public Servants	406,720	426,669	426,669	426,669	0
101-05-062-0000-21202	Housing Allowance - Public Servants	32,533	22,500	22,500	22,703	203
101-05-062-0000-21205	Various Allowances - Public Servants	6,013	32,453	32,453	29,953	(2,500)
101-05-062-0000-21208	Special Duty Allowance - Public Servants	0	0	0	0	0
101-05-062-0000-21301	NPF-Employers Contribution	34,243	36,122	36,122	34,983	(1,139)
	Total Payroll Charges	479,510	517,744	517,744	514,308	(3,436)
	Other Charges					
101-05-062-0000-22109	Printing, stationary & photocopying	35,911	51,230	51,230	51,230	0
101-05-062-0000-22401	Conferences, Seminars and Workshop	52,895	102,379	102,379	252,379	150,000
101-05-062-0000-22508	Public Servants - Local Fares	31,940	42,576	42,576	42,576	0
101-05-062-0000-22509	Public Servants - Local Accommodation	0	21,600	21,600	21,600	0
101-05-062-0000-22510	Public Servants - Local Other costs	0	16,200	16,200	16,200	0
101-05-062-0000-22517	Others - Local Other Costs	114,675	307,800	307,800	457,800	150,000
	Total Other Charges	235,421	541,785	541,785	841,785	300,000
	EXPENDITURE TOTAL	714,931	1,059,529	1,059,529	1,356,093	296,564

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 SITEC & SINQA UNIT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-063-0000-21209	Sitting Allowances	0	330,000	330,000	0	(330,000)
101-05-063-0000-21301	NPF-Employers Contribution	0	2,623	2,623	59,138	56,515
	Total Payroll Charges	0	332,623	332,623	59,138	(273,485)
	Other Charges					
101-05-063-0000-22105	Consultancy Fees	0	896,900	896,900	896,900	0
101-05-063-0000-22109	Printing, stationary & photocopying	12,500	284,698	284,698	284,698	0
101-05-063-0000-22205	Office Stationery	123,160	124,814	124,814	124,814	0
101-05-063-0000-22401	Conferences, Seminars and Workshop	0	69,500	69,500	69,500	0
101-05-063-0000-22402	Training - In Service	0	30,750	30,750	30,750	0
101-05-063-0000-22404	Training - Other	0	48,000	48,000	48,000	0
101-05-063-0000-22508	Public Servants - Local Fares	30,645	0	0	0	0
101-05-063-0000-22509	Public Servants - Local Accommodation	0	0	0	0	0
101-05-063-0000-22510	Public Servants - Local Other costs	0	477,035	477,035	477,035	0
101-05-063-0000-22517	Others - Local Other Costs	1,608,698	2,794,596	2,194,596	794,596	(1,400,000)
101-05-063-0000-22903	Meeting Expenses	0	0	0	330,000	330,000
101-05-063-0000-23011	Capex - Office Equipment	43,900	120,000	120,000	120,000	0
101-05-063-0000-23013	Capex - Computer Software and Hardware	86,436	72,326	72,326	72,326	0
101-05-063-0000-25029	RTC Development Grant	0	4,250,000	3,450,000	4,250,000	800,000
101-05-063-0000-27004	Office Rent	2,200,000	2,200,000	3,769,615	2,200,000	(1,569,615)
	Total Other Charges	4,105,339	12,033,865	12,203,480	9,816,895	(2,386,585)
	EXPENDITURE TOTAL	4,105,339	12,366,488	12,536,103	9,876,033	(2,660,070)

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 CURRICULUM DEVELOPMENT UNIT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-064-0000-21102	Salaries - Public Servants	666,565	638,999	638,999	638,999	0
101-05-064-0000-21202	Housing Allowance - Public Servants	0	0	0	0	0
101-05-064-0000-21205	Various Allowances - Public Servants	52,846	73,246	73,246	70,746	(2,500)
101-05-064-0000-21208	Special Duty Allowance - Public Servants	0	0	0	0	0
101-05-064-0000-21301	NPF-Employers Contribution	56,376	60,239	60,239	50,250	(9,989)
101-05-064-0000-21302	Overtime	15,901	90,944	90,944	90,944	0
	Total Payroll Charges	791,688	863,428	863,428	850,939	(12,489)
	Other Charges					
101-05-064-0000-22109	Printing, stationary & photocopying	0	0	0	0	0
101-05-064-0000-22402	Training - In Service	0	0	0	0	0
101-05-064-0000-22403	Training - Materials	25,310	0	0	0	0
101-05-064-0000-22404	Training - Other	0	0	0	100,000	100,000
	Total Other Charges	25,310	0	0	100,000	100,000
	EXPENDITURE TOTAL	816,998	863,428	863,428	950,939	87,511

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 NATIONAL LIBRARY				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-065-0000-21102	Salaries - Public Servants	254,341	327,298	327,298	328,328	1,030
101-05-065-0000-21202	Housing Allowance - Public Servants	6,358	14,443	14,443	15,105	662
101-05-065-0000-21205	Various Allowances - Public Servants	40,213	34,931	34,931	32,431	(2,500)
101-05-065-0000-21208	Special Duty Allowance - Public Servants	0	0	0	0	0
101-05-065-0000-21301	NPF-Employers Contribution	20,797	29,418	29,418	26,938	(2,480)
101-05-065-0000-21302	Overtime	9,871	15,564	15,564	6,567	(8,997)
	Total Payroll Charges	331,580	421,654	421,654	409,369	(12,285)
	Other Charges					
101-05-065-0000-22112	Subscriptions	3,360	5,970	5,970	5,970	0
101-05-065-0000-22208	Reference & Education Materials	0	166,855	166,855	166,855	0
101-05-065-0000-22508	Public Servants - Local Fares	9,300	10,800	10,800	10,800	0
101-05-065-0000-22509	Public Servants - Local Accommodation	0	5,400	5,400	5,400	0
101-05-065-0000-22510	Public Servants - Local Other costs	5,400	5,400	5,400	5,400	0
101-05-065-0000-22517	Others - Local Other Costs	9,450	18,274	18,274	18,274	0
	Total Other Charges	27,510	212,699	212,699	212,699	0
	EXPENDITURE TOTAL	359,090	634,353	634,353	622,068	(12,285)

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 SECONDARY SCHOOL SERVICES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-066-0000-21102	Salaries - Public Servants	265,153	270,513	270,513	283,677	13,164
101-05-066-0000-21205	Various Allowances - Public Servants	18,926	11,417	11,417	5,674	(5,743)
101-05-066-0000-21208	Special Duty Allowance - Public Servants	0	0	0	0	0
101-05-066-0000-21301	NPF-Employers Contribution	21,067	21,145	21,145	22,634	1,489
	Total Payroll Charges	305,146	303,075	303,075	311,985	8,910
	EXPENDITURE TOTAL	305,146	303,075	303,075	311,985	8,910

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 PRIMARY EDUCATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-067-0000-21102	Salaries - Public Servants	177,442	94,820	94,820	162,398	67,578
101-05-067-0000-21205	Various Allowances - Public Servants	21,286	7,421	7,421	3,248	(4,173)
101-05-067-0000-21301	NPF-Employers Contribution	14,905	8,082	8,082	13,174	5,092
101-05-067-0000-21302	Overtime	0	5,525	5,525	3,248	(2,277)
	Total Payroll Charges	213,633	115,848	115,848	182,068	66,220
	EXPENDITURE TOTAL	213,633	115,848	115,848	182,068	66,220

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 KING GEORGE VI SCHOOL	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-068-0000-21102	Salaries - Public Servants	2,155,999	2,068,393	2,068,393	2,087,929	19,536
101-05-068-0000-21202	Housing Allowance - Public Servants	15,383	14,553	14,553	3,907	(10,646)
101-05-068-0000-21205	Various Allowances - Public Servants	324,398	223,439	223,439	220,961	(2,478)
101-05-068-0000-21208	Special Duty Allowance - Public Servants	8,451	8,725	8,725	8,102	(623)
101-05-068-0000-21301	NPF-Employers Contribution	170,108	179,588	179,588	179,503	(85)
101-05-068-0000-21302	Overtime	45,590	79,395	79,395	79,417	22
	Total Payroll Charges	2,719,929	2,574,093	2,574,093	2,579,819	5,726
	Other Charges					
101-05-068-0000-22206	Rations	1,523,838	1,800,000	1,800,000	1,800,000	0
101-05-068-0000-22211	Fuel	18,519	21,600	21,600	21,600	0
101-05-068-0000-22517	Others - Local Other Costs	288,092	328,430	328,430	328,430	0
101-05-068-0000-22651	Electricity	702,079	760,000	1,430,000	760,000	(670,000)
101-05-068-0000-22656	Water	2,218,621	1,140,000	2,910,000	1,140,000	(1,770,000)
101-05-068-0000-26002	Gratuities under Agreement	26,639	0	0	0	0
	Total Other Charges	4,777,788	4,050,030	6,490,030	4,050,030	(2,440,000)
	EXPENDITURE TOTAL	7,497,716	6,624,123	9,064,123	6,629,849	(2,434,274)

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 WAIMAPURU NATIONAL SECONDARY SCHOOL				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-069-0000-21102	Salaries - Public Servants	1,879,205	1,726,031	1,726,031	1,747,678	21,647
101-05-069-0000-21202	Housing Allowance - Public Servants	25,936	20,211	20,211	25,981	5,770
101-05-069-0000-21205	Various Allowances - Public Servants	92,614	185,584	185,584	183,084	(2,500)
101-05-069-0000-21208	Special Duty Allowance - Public Servants	8,445	8,575	8,575	8,095	(480)
101-05-069-0000-21301	NPF-Employers Contribution	146,447	145,893	145,893	145,706	(187)
101-05-069-0000-21302	Overtime	0	4,836	4,836	6,677	1,841
	Total Payroll Charges	2,152,646	2,091,130	2,091,130	2,117,221	26,091
	Other Charges					
101-05-069-0000-22206	Rations	1,711,605	1,832,550	1,832,550	1,832,550	0
101-05-069-0000-22211	Fuel	263,086	189,392	189,392	189,392	0
101-05-069-0000-22515	Others - Local Fares	180,020	310,942	310,942	310,942	0
101-05-069-0000-22517	Others - Local Other Costs	543,064	543,459	543,459	543,459	0
101-05-069-0000-26002	Gratuities under Agreement	0	3,117	3,117	0	(3,117)
	Total Other Charges	2,697,775	2,879,460	2,879,460	2,876,343	(3,117)
	EXPENDITURE TOTAL	4,850,421	4,970,590	4,970,590	4,993,564	22,974

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	05 PLANNING UNIT DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-070-0000-21102	Salaries - Public Servants	157,569	0	0	0	0
101-05-070-0000-21205	Various Allowances - Public Servants	19,842	0	0	0	0
101-05-070-0000-21301	NPF-Employers Contribution	12,797	0	0	0	0
	Total Payroll Charges	190,208	0	0	0	0
	EXPENDITURE TOTAL	190,208	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 TERTIARY SUPPORT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-05-071-0000-25003	SICHE Grant	16,500,000	18,700,000	18,700,000	18,700,000	0
	Total Other Charges	16,500,000	18,700,000	18,700,000	18,700,000	0
	EXPENDITURE TOTAL	16,500,000	18,700,000	18,700,000	18,700,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 NATIONAL EXAM SERVICE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-072-0000-21102	Salaries - Public Servants	625,176	601,345	601,345	612,382	11,037
101-05-072-0000-21202	Housing Allowance - Public Servants	5,299	5,080	5,080	5,472	392
101-05-072-0000-21205	Various Allowances - Public Servants	88,224	61,491	61,491	61,491	0
101-05-072-0000-21208	Special Duty Allowance - Public Servants	0	0	0	0	0
101-05-072-0000-21209	Sitting Allowances	354,196	4,205,092	4,705,092	0	(4,705,092)
101-05-072-0000-21301	NPF-Employers Contribution	66,197	69,918	69,918	48,176	(21,742)
101-05-072-0000-21302	Overtime	168,820	264,320	264,320	264,320	0
	Total Payroll Charges	1,307,911	5,207,246	5,707,246	991,841	(4,715,405)
	Other Charges					
101-05-072-0000-22105	Consultancy Fees	0	153,000	153,000	153,000	0
101-05-072-0000-22109	Printing, stationary & photocopying	453,356	2,541,021	2,541,021	2,541,021	0
101-05-072-0000-22112	Subscriptions	30,334	0	0	0	0
101-05-072-0000-22205	Office Stationery	167,050	170,733	170,733	170,733	0
101-05-072-0000-22401	Conferences, Seminars and Workshop	0	42,676	42,676	42,676	0
101-05-072-0000-22508	Public Servants - Local Fares	4,905	49,927	49,927	49,927	0
101-05-072-0000-22509	Public Servants - Local Accommodation	38,940	120,285	120,285	120,285	0
101-05-072-0000-22510	Public Servants - Local Other costs	156,324	0	0	0	0
101-05-072-0000-22517	Others - Local Other Costs	997,102	1,203,240	2,003,240	1,305,909	(697,331)
101-05-072-0000-22602	Freight	80,000	204,000	204,000	204,000	0
101-05-072-0000-22903	Meeting Expenses	0	0	0	4,205,092	4,205,092

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 NATIONAL EXAM SERVICE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	Total Other Charges	1,928,011	4,484,882	5,284,882	8,792,643	3,507,761
	EXPENDITURE TOTAL	3,235,922	9,692,128	10,992,128	9,784,484	(1,207,644)

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 PROVINCIAL SUPPORT	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-05-073-0000-22401	Conferences, Seminars and Workshop	0	76,438	76,438	76,438	0
101-05-073-0000-25001	Church Education Authorities Grant	1,850,063	2,983,075	3,006,325	2,983,075	(23,250)
101-05-073-0000-25011	Provincial Grants	8,487,750	7,642,350	8,742,350	7,642,350	(1,100,000)
	Total Other Charges	10,337,813	10,701,863	11,825,113	10,701,863	(1,123,250)
	EXPENDITURE TOTAL	10,337,813	10,701,863	11,825,113	10,701,863	(1,123,250)

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 SCHOOL INSPECTORATE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-074-0000-21102	Salaries - Public Servants	2,043,630	1,160,899	1,160,899	1,159,756	(1,143)
101-05-074-0000-21202	Housing Allowance - Public Servants	173,516	32,517	32,517	47,659	15,142
101-05-074-0000-21205	Various Allowances - Public Servants	114,100	123,603	123,603	118,603	(5,000)
101-05-074-0000-21208	Special Duty Allowance - Public Servants	0	0	0	0	0
101-05-074-0000-21301	NPF-Employers Contribution	164,573	98,878	98,878	94,035	(4,843)
101-05-074-0000-21302	Overtime	5,312	1,359	1,359	23,195	21,836
	Total Payroll Charges	2,501,130	1,417,256	1,417,256	1,443,248	25,992
	Other Charges					
101-05-074-0000-22109	Printing, stationary & photocopying	130,395	143,194	143,194	143,194	0
101-05-074-0000-22205	Office Stationery	0	10,200	10,200	10,200	0
101-05-074-0000-22508	Public Servants - Local Fares	103,560	594,000	294,000	594,000	300,000
101-05-074-0000-22509	Public Servants - Local Accommodation	100,586	562,000	262,000	212,000	(50,000)
101-05-074-0000-22510	Public Servants - Local Other costs	99,963	103,289	703,289	453,289	(250,000)
	Total Other Charges	434,504	1,412,683	1,412,683	1,412,683	0
	EXPENDITURE TOTAL	2,935,634	2,829,939	2,829,939	2,855,931	25,992

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 TECHNICAL AND VOCATIONAL TRAINING		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-075-0000-21102	Salaries - Public Servants	17,075,451	16,602,707	16,602,707	13,189,752	(3,412,955)
101-05-075-0000-21202	Housing Allowance - Public Servants	602,885	493,359	493,359	493,359	0
101-05-075-0000-21205	Various Allowances - Public Servants	770,378	679,801	679,801	679,801	0
101-05-075-0000-21301	NPF-Employers Contribution	1,362,049	1,333,190	1,333,190	1,077,218	(255,972)
	Total Payroll Charges	19,810,762	19,109,057	19,109,057	15,440,130	(3,668,927)
	Other Charges					
101-05-075-0000-25012	T.V.E.T. Grant	2,309,348	3,324,520	3,541,294	3,324,520	(216,774)
101-05-075-0000-25015	Community Education Grant	60,000	172,375	172,375	172,375	0
	Total Other Charges	2,369,348	3,496,895	3,713,669	3,496,895	(216,774)
	EXPENDITURE TOTAL	22,180,110	22,605,952	22,822,726	18,937,025	(3,885,701)

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 EDUCATION SERVICE DIVISION-PRIMARY				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-076-0000-21102	Salaries - Public Servants	181,866,749	141,368,797	141,368,797	149,121,985	7,753,188
101-05-076-0000-21202	Housing Allowance - Public Servants	13,784,246	12,012,498	12,012,498	12,012,498	0
101-05-076-0000-21205	Various Allowances - Public Servants	6,995,444	9,219,350	9,219,350	9,219,350	0
101-05-076-0000-21301	NPF-Employers Contribution	15,181,256	10,602,660	10,602,660	13,376,537	2,773,877
	Total Payroll Charges	217,827,695	173,203,305	173,203,305	183,730,370	10,527,065
	Other Charges					
101-05-076-0000-25026	Basic Education Grant	68,291,842	69,059,612	48,059,612	69,059,612	21,000,000
	Total Other Charges	68,291,842	69,059,612	48,059,612	69,059,612	21,000,000
	EXPENDITURE TOTAL	286,119,537	242,262,917	221,262,917	252,789,982	31,527,065

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 EDUCATION SERVICE DIVISION- SECONDARY		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-077-0000-21102	Salaries - Public Servants	227,253,183	242,631,012	242,631,012	242,631,012	0
101-05-077-0000-21202	Housing Allowance - Public Servants	16,723,810	15,187,875	15,187,875	15,187,875	0
101-05-077-0000-21205	Various Allowances - Public Servants	11,162,571	12,188,513	12,188,513	12,188,513	0
101-05-077-0000-21301	NPF-Employers Contribution	18,870,761	19,608,487	19,608,487	20,250,555	642,068
	Total Payroll Charges	274,010,325	289,615,887	289,615,887	290,257,955	642,068
	Other Charges					
101-05-077-0000-22508	Public Servants - Local Fares	815,800	0	0	0	0
101-05-077-0000-25016	Senior Education Grant	31,496,812	42,802,269	64,702,269	42,802,269	(21,900,000)
	Total Other Charges	32,312,612	42,802,269	64,702,269	42,802,269	(21,900,000)
	EXPENDITURE TOTAL	306,322,936	332,418,156	354,318,156	333,060,224	(21,257,932)

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 TEACHING SERVICE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-078-0000-21102	Salaries - Public Servants	901,925	864,629	864,629	864,629	0
101-05-078-0000-21202	Housing Allowance - Public Servants	6,282	6,022	6,022	11,464	5,442
101-05-078-0000-21205	Various Allowances - Public Servants	62,881	108,991	108,991	106,491	(2,500)
101-05-078-0000-21209	Sitting Allowances	52,200	25,500	25,500	0	(25,500)
101-05-078-0000-21301	NPF-Employers Contribution	73,264	73,582	73,582	68,301	(5,281)
101-05-078-0000-21302	Overtime	19,323	1,456	1,456	17,293	15,837
101-05-078-0000-21403	Long and Dedicated Service Benefits	0	0	0	8,185,355	8,185,355
	Total Payroll Charges	1,115,876	1,080,180	1,080,180	9,253,533	8,173,353
	Other Charges					
101-05-078-0000-22109	Printing, stationary & photocopying	22,380	225,000	225,000	225,000	0
101-05-078-0000-22514	Public Servants - Annual Leave Fares	0	14,000,000	14,000,000	14,000,000	0
101-05-078-0000-22517	Others - Local Other Costs	254,850	720,000	720,000	720,000	0
101-05-078-0000-22903	Meeting Expenses	0	0	0	25,500	25,500
101-05-078-0000-26003	Long Service Benefits	5,509,080	8,185,355	8,185,355	0	(8,185,355)
	Total Other Charges	5,786,310	23,130,355	23,130,355	14,970,500	(8,159,855)
	EXPENDITURE TOTAL	6,902,185	24,210,535	24,210,535	24,224,033	13,498

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 MALAITA PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-079-0000-21102	Salaries - Public Servants	469,272	455,307	455,307	455,307	0
101-05-079-0000-21202	Housing Allowance - Public Servants	30,606	29,340	29,340	36,895	7,555
101-05-079-0000-21205	Various Allowances - Public Servants	20,380	57,378	57,378	57,378	0
101-05-079-0000-21301	NPF-Employers Contribution	38,257	40,652	40,652	38,281	(2,371)
101-05-079-0000-21402	Gratuity Benefits	0	0	0	17,150	17,150
	Total Payroll Charges	558,515	582,677	582,677	605,011	22,334
	Other Charges					
101-05-079-0000-26002	Gratuities under Agreement	0	17,150	17,150	0	(17,150)
	Total Other Charges	0	17,150	17,150	0	(17,150)
	EXPENDITURE TOTAL	558,515	599,827	599,827	605,011	5,184

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 MAKIRA ULAWA PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-080-0000-21102	Salaries - Public Servants	269,408	258,267	258,267	258,267	0
101-05-080-0000-21202	Housing Allowance - Public Servants	10,809	10,362	10,362	18,673	8,311
101-05-080-0000-21205	Various Allowances - Public Servants	11,752	22,797	22,797	5,165	(17,632)
101-05-080-0000-21301	NPF-Employers Contribution	21,389	21,857	21,857	21,545	(312)
	Payroll Charges	313,358	313,283	313,283	303,650	(9,633)
	EXPENDITURE TOTAL	313,358	313,283	313,283	303,650	(9,633)

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 WESTERN PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-081-0000-21102	Salaries - Public Servants	306,366	336,319	336,319	330,649	(5,670)
101-05-081-0000-21202	Housing Allowance - Public Servants	28,307	28,600	28,600	30,718	2,118
101-05-081-0000-21205	Various Allowances - Public Servants	42,780	21,000	21,000	6,613	(14,387)
101-05-081-0000-21301	NPF-Employers Contribution	25,638	28,944	28,944	28,095	(849)
101-05-081-0000-21402	Gratuity Benefits	0	0	0	18,323	18,323
	Total Payroll Charges	403,092	414,863	414,863	414,398	(465)
	Other Charges					
101-05-081-0000-26002	Gratuities under Agreement	4,054	18,323	18,323	0	(18,323)
	Total Other Charges	4,054	18,323	18,323	0	(18,323)
	EXPENDITURE TOTAL	407,147	433,186	433,186	414,398	(18,788)

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 ISABEL PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-082-0000-21102	Salaries - Public Servants	266,570	258,267	258,267	263,937	5,670
101-05-082-0000-21202	Housing Allowance - Public Servants	25,365	24,570	24,570	26,450	1,880
101-05-082-0000-21205	Various Allowances - Public Servants	14,590	15,000	15,000	5,279	(9,721)
101-05-082-0000-21301	NPF-Employers Contribution	22,481	22,338	22,338	22,571	233
	Total Payroll Charges	329,006	320,175	320,175	318,237	(1,938)
	EXPENDITURE TOTAL	329,006	320,175	320,175	318,237	(1,938)

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 CENTRAL PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-083-0000-21102	Salaries - Public Servants	169,135	162,141	162,141	162,141	0
101-05-083-0000-21205	Various Allowances - Public Servants	4,499	3,978	3,978	3,243	(735)
101-05-083-0000-21301	NPF-Employers Contribution	12,870	12,459	12,459	12,647	188
	Total Payroll Charges	186,505	178,578	178,578	178,031	(547)
	EXPENDITURE TOTAL	186,505	178,578	178,578	178,031	(547)

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 GUADALCANAL PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-084-0000-21102	Salaries - Public Servants	109,223	147,875	147,875	202,289	54,414
101-05-084-0000-21202	Housing Allowance - Public Servants	1,041	6,022	6,022	11,464	5,442
101-05-084-0000-21205	Various Allowances - Public Servants	12,874	9,800	9,800	4,046	(5,754)
101-05-084-0000-21301	NPF-Employers Contribution	9,235	12,277	12,277	16,638	4,361
	Total Payroll Charges	132,373	175,974	175,974	234,437	58,463
	EXPENDITURE TOTAL	132,373	175,974	175,974	234,437	58,463

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 TEMOTU PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-085-0000-21102	Salaries - Public Servants	219,272	210,204	210,204	215,874	5,670
101-05-085-0000-21205	Various Allowances - Public Servants	4,635	11,200	11,200	4,317	(6,883)
101-05-085-0000-21301	NPF-Employers Contribution	16,630	16,605	16,605	16,838	233
	Total Payroll Charges	240,537	238,009	238,009	237,029	(980)
	EXPENDITURE TOTAL	240,537	238,009	238,009	237,029	(980)

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 CHOISEUL PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-086-0000-21102	Salaries - Public Servants	281,948	270,288	270,288	270,288	0
101-05-086-0000-21202	Housing Allowance - Public Servants	10,465	10,033	10,033	12,031	1,998
101-05-086-0000-21205	Various Allowances - Public Servants	10,591	16,750	16,750	5,406	(11,344)
101-05-086-0000-21301	NPF-Employers Contribution	22,575	22,280	22,280	21,985	(295)
	Total Payroll Charges	325,580	319,351	319,351	309,710	(9,641)
	EXPENDITURE TOTAL	325,580	319,351	319,351	309,710	(9,641)

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION & HUMAN RESOURCES DEVELOPMENT			05 RENNEL & BELLONA	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-087-0000-21102	Salaries - Public Servants	162,510	155,790	155,790	155,790	0
101-05-087-0000-21205	Various Allowances - Public Servants	2,300	13,508	13,508	3,116	(10,392)
101-05-087-0000-21301	NPF-Employers Contribution	12,361	12,697	12,697	12,152	(545)
101-05-087-0000-21402	Gratuity Benefits	0	0	0	19,186	19,186
101-05-087-0000-26002	Gratuities under Agreement	0	19,186	19,186	0	(19,186)
	Total Payroll Charges	177,170	201,181	201,181	190,244	(10,937)
	EXPENDITURE TOTAL	177,170	201,181	201,181	190,244	(10,937)

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 HONIARA CITY COUNCIL				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-088-0000-21102	Salaries - Public Servants	219,272	210,204	210,204	210,204	0
101-05-088-0000-21202	Housing Allowance - Public Servants	3,943	5,080	5,080	5,442	362
101-05-088-0000-21205	Various Allowances - Public Servants	9,246	10,000	10,000	4,204	(5,796)
101-05-088-0000-21301	NPF-Employers Contribution	16,926	16,896	16,896	16,804	(92)
	Total Payroll Charges	249,386	242,180	242,180	236,654	(5,526)
	EXPENDITURE TOTAL	249,386	242,180	242,180	236,654	(5,526)

SIG RECURRENT ESTIMATES 2023

HEAD 05: EDUCATION & HUMAN RESOURCES DEVELOPMENT		05 TSD SUPERNUMERARY				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-05-090-0000-21102	Salaries - Public Servants	813,209	1,120,119	1,120,119	3,715,599	2,595,480
101-05-090-0000-21202	Housing Allowance - Public Servants	84,997	106,683	106,683	106,683	0
101-05-090-0000-21205	Various Allowances - Public Servants	33,053	48,977	48,977	48,977	0
101-05-090-0000-21301	NPF-Employers Contribution	69,043	320,683	320,683	440,344	119,661
	Total Payroll Charges	1,000,303	1,596,462	1,596,462	4,311,603	2,715,141
	EXPENDITURE TOTAL	1,000,303	1,596,462	1,596,462	4,311,603	2,715,141

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

SIG RECURRENT ESTIMATES 2023

EDUCATION & HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)

HEAD 05

DETAILS OF THE REVENUE AND EXPENDITURE		2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	DIFFERENCE 2022 REVISED ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY						
	INCOME TOTAL	63,731,996	103,400,000	180,601,539	96,370,825	(84,230,714)
	EXPENDITURE TOTAL	51,238,625	103,400,000	180,601,539	96,370,825	(84,230,714)
	Payroll Charges	3,033,977	0	0	0	0
	Salaries	3,033,977	0	0	0	0
	Other Charges	48,204,648	103,400,000	180,601,539	96,370,825	(84,230,714)
	NETT TOTAL	12,493,371	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)			05 CENTRAL HQ & ADMIN	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
201-05-001-0000-12100	From foreign governments	0	50,000,000	67,500,000	30,331,800	(37,168,200)
201-05-001-0000-12101	From foreign governments-Re Appropriated Funds	0	0	29,847,000	19,039,025	(10,807,975)
202-05-001-0000-12100	From foreign governments	63,731,996	25,000,000	33,333,333	25,000,000	(8,333,333)
202-05-001-0000-12101	From foreign governments-Re Appropriated Funds	0	0	20,828,071	22,000,000	1,171,929
232-05-001-0000-12100	From foreign governments	0	28,400,000	28,400,000	0	(28,400,000)
	Income Total	63,731,996	103,400,000	179,908,404	96,370,825	(83,537,579)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
201-05-001-0000-21209	Sitting Allowances	87,725	0	0	0	0
202-05-001-0000-21209	Sitting Allowances	56,087	0	0	0	0
	Total Payroll Charges	143,812	0	0	0	0
	Other Charges					
201-05-001-0000-22103	Bank fees	453	0	0	0	0
201-05-001-0000-22105	Consultancy Fees	547,046	3,000,000	2,680,000	1,810,000	(870,000)
202-05-001-0000-22103	Bank fees	358	0	0	0	0
202-05-001-0000-22105	Consultancy Fees	349,751	0	1,320,000	990,000	(330,000)
202-05-001-0000-22812	Realised Foreign Exchange Gain/Loss	0	0	0	0	0
218-05-001-0000-22212	Disaster preparedness & relief	1,445,318	0	0	0	0
232-05-001-0000-22212	Disaster preparedness & relief	0	28,400,000	28,400,000	0	(28,400,000)
	Total Other Charges	2,342,926	31,400,000	32,400,000	2,800,000	(28,400,000)

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)			05 CENTRAL HQ & ADMIN	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE TOTAL	2,486,738	31,400,000	32,400,000	2,800,000	(29,600,000)

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)			05 ASSET MANAGEMENT	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
201-05-005-0000-22517	Others - Local Other Costs	140,158	0	357,333	238,000	(119,333)
201-05-005-0000-23002	Capex - Non Residential Buildings	2,966,751	0	24,926,533	22,499,900	(2,426,633)
202-05-005-0000-22517	Others - Local Other Costs	33,833	400,000	176,000	132,000	(44,000)
202-05-005-0000-23002	Capex - Non Residential Buildings	1,498,860	26,970,000	10,466,800	9,630,100	(836,700)
	Total Other Charges	4,639,601	27,370,000	35,926,666	32,500,000	(3,426,666)
	EXPENDITURE TOTAL	4,639,601	27,370,000	35,926,666	32,500,000	(3,426,666)

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)		50 TEACHER TRAINING AND DEVELOPMENT		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
201-05-050-0000-22402	Training - In Service	3,823,302	0	18,023,333	6,730,000	(11,293,333)
201-05-050-0000-22403	Training - Materials	167,600	0	2,233,333	1,675,000	(558,333)
202-05-050-0000-22402	Training - In Service	2,166,390	19,000,000	10,460,000	5,270,000	(5,190,000)
202-05-050-0000-22403	Training - Materials	114,194	2,500,000	1,100,000	825,000	(275,000)
	Total Other Charges	6,271,486	21,500,000	31,816,666	14,500,000	(17,316,666)
	EXPENDITURE TOTAL	6,271,486	21,500,000	31,816,666	14,500,000	(17,316,666)

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)				05 STANDARD UNIT
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
201-05-057-0000-22208	Reference & Education Materials	0	0	1,054,000	0	(1,054,000)
201-05-057-0000-22517	Others - Local Other Costs	2,709,549	0	4,844,000	0	(4,844,000)
202-05-057-0000-22517	Others - Local Other Costs	864,700	0	0	0	0
	Total Other Charges	3,574,248	0	5,898,000	0	(5,898,000)
	EXPENDITURE TOTAL	3,574,248	0	5,898,000	0	(5,898,000)

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)			05 INFORMATION SERVICES		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES	
	EXPENDITURE						
	Other Charges						
201-05-058-0000-22517	Others - Local Other Costs	0	0	1,000,000	0	(1,000,000)	
201-05-058-0000-23013	Capex - Computer Software and Hardware	0	0	300,000	0	(300,000)	
202-05-058-0000-23013	Capex - Computer Software and Hardware	0	0	700,000	0	(700,000)	
	Total Other Charges	0	0	2,000,000	0	(2,000,000)	
	EXPENDITURE TOTAL	0	0	2,000,000	0	(2,000,000)	

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)			05 LITERACY PROGRAM	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
201-05-061-0000-22517	Others - Local Other Costs	447,634	0	70,000	0	(70,000)
202-05-061-0000-22517	Others - Local Other Costs	0	3,000,000	30,000	0	(30,000)
	Total Other Charges	447,634	3,000,000	100,000	0	(100,000)
	EXPENDITURE TOTAL	447,634	3,000,000	100,000	0	(100,000)

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)			05 STRAEGIC SERVICES		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES	
	EXPENDITURE						
	Other Charges						
201-05-062-0000-22517	Others - Local Other Costs	887,802	0	401,999	301,500	(100,499)	
202-05-062-0000-22517	Others - Local Other Costs	500,580	450,000	198,000	148,500	(49,500)	
	Total Other Charges	1,388,383	450,000	599,999	450,000	(149,999)	
	EXPENDITURE TOTAL	1,388,383	450,000	599,999	450,000	(149,999)	

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)			05 CURRICULUM DEVELOPMENT UNIT	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
201-05-064-0000-22208	Reference & Education Materials	3,167,808	0	21,066,667	8,140,000	(12,926,667)
201-05-064-0000-22517	Others - Local Other Costs	760,267	0	9,385,000	805,000	(8,580,000)
201-05-064-0000-22602	Freight	0	0	1,005,000	200,000	(805,000)
201-05-064-0000-22812	Realised Foreign Exchange Gain/Loss	0	0	0	0	0
202-05-064-0000-22208	Reference & Education Materials	2,024,537	0	21,183,333	26,300,000	5,116,667
202-05-064-0000-22517	Others - Local Other Costs	486,073	15,000,000	6,115,000	435,000	(5,680,000)
202-05-064-0000-22602	Freight	0	1,500,000	495,000	60,000	(435,000)
202-05-064-0000-22812	Realised Foreign Exchange Gain/Loss	0	0	0	0	0
	Total Other Charges	6,438,685	16,500,000	59,250,000	35,940,000	(23,310,000)
	EXPENDITURE TOTAL	6,438,685	16,500,000	59,250,000	35,940,000	(23,310,000)

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)				05 PLANNING
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
201-05-070-0000-21102	Salaries - Public Servants	316,529	0	0	0	0
201-05-070-0000-21202	Housing Allowance - Public Servants	186,228	0	0	0	0
201-05-070-0000-21301	NPF-Employers contribution	26,727	0	0	0	0
	Total Payroll Charges	529,484	0	0	0	0
	Other Charges					
201-05-070-0000-22517	Others - Local Other Costs	67,500	0	2,660,000	0	(2,660,000)
202-05-070-0000-21102	Salaries - Public Servants	1,465,404	0	0	0	0
202-05-070-0000-21202	Housing Allowance - Public Servants	736,481	0	0	0	0
202-05-070-0000-21205	Various Allowances - Public Servants	21,094	0	0	0	0
202-05-070-0000-21301	NPF-Employers contribution	137,702	0	0	0	0
	Total Other Charges	2,428,182	0	2,660,000	0	(2,660,000)
	EXPENDITURE TOTAL	2,957,665	0	2,660,000	0	(2,660,000)

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)			05 NATIONAL EXAM SERVICE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
201-05-072-0000-22401	Conferences, Seminars and Workshop	0	0	0	180,000	180,000
201-05-072-0000-22517	Others - Local Other Costs	0	0	0	360,000	360,000
202-05-072-0000-22401	Conferences, Seminars and Workshop	0	0	0	120,000	120,000
202-05-072-0000-22517	Others - Local Other Costs	0	0	0	240,000	240,000
	Total Other Charges	0	0	0	900,000	900,000
	EXPENDITURE TOTAL	0	0	0	900,000	900,000

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)			05 PROVINCIAL SUPPORT	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
201-05-073-0000-22517	Others - Local Other Costs	501,545	0	600,000	6,263,825	5,663,825
201-05-073-0000-25011	Provincial Grants	733,871	2,900,000	1,992,667	0	(1,992,667)
202-05-073-0000-22517	Others - Local Other Costs	320,660	0	200,000	2,757,000	2,557,000
202-05-073-0000-25011	Provincial Grants	458,640	0	976,000	0	(976,000)
	Total Other Charges	2,014,716	2,900,000	3,768,667	9,020,825	5,252,158
	EXPENDITURE TOTAL	2,014,716	2,900,000	3,768,667	9,020,825	5,252,158

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)			05 SCHOOLL INSPECTORATE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
201-05-074-0000-22401	Conferences, Seminars and Workshop	231,738	200,000	178,667	114,000	(64,667)
201-05-074-0000-22510	Public Servants - Local Other costs	289,322	80,000	271,468	53,600	(217,868)
202-05-074-0000-22401	Conferences, Seminars and Workshop	131,186	0	88,000	66,000	(22,000)
202-05-074-0000-22510	Public Servants - Local Other costs	184,977	0	135,200	26,400	(108,800)
	Total Other Charges	837,223	280,000	673,335	260,000	(413,335)
	EXPENDITURE TOTAL	837,223	280,000	673,335	260,000	(413,335)

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)			05 EDUCATION SERVICE - PRIMARY	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
201-05-076-0000-12101	From foreign governments-Re Appropriated Funds	0	0	693,135	0	(693,135)
	Income Total	0	0	693,135	0	(693,135)
	EXPENDITURE					
	Other Charges					
201-05-076-0000-22517	Others - Local Other Costs	0	0	2,500,000	0	(2,500,000)
201-05-076-0000-25026	Basic Education Grant	20,182,246	0	1,693,135	0	(1,693,135)
	Total Other Charges	20,182,246	0	4,193,135	0	(4,193,135)
	EXPENDITURE TOTAL	20,182,246	0	4,193,135	0	(4,193,135)

SIG RECURRENT ESTIMATES 2023

HEAD 05:		EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)			05 TEACHING SERVICE		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES	
	EXPENDITURE						
	Other Charges						
201-05-078-0000-22517	Others - Local Other Costs	0	0	797,000	0	(797,000)	
202-05-078-0000-22517	Others - Local Other Costs	0	0	518,071	0	(518,071)	
	Total Other Charges	0	0	1,315,071	0	(1,315,071)	
	EXPENDITURE TOTAL	0	0	1,315,071	0	(1,315,071)	

HEAD 06 : FINANCE AND TREASURY

SIG RECURRENT ESTIMATES 2023

HEAD 06

FINANCE AND TREASURY

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	2,024,844,756	2,580,966,054	2,580,966,054	2,799,522,260	218,556,206
EXPENDITURE TOTAL	211,203,837	136,672,860	160,594,989	160,703,333	108,344
Payroll Charges	33,227,217	40,648,018	40,648,018	45,728,496	5,080,478
Salaries	33,227,217	40,648,018	40,648,018	45,728,496	5,080,478
Other Charges	177,976,620	96,024,842	119,946,971	114,974,837	(4,972,134)
NETT TOTAL	1,813,640,919	2,444,293,194	2,420,371,065	2,638,818,927	218,447,862

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY		06 CENTRAL HEADQUARTERS & ADMINISTRATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-06-001-0000-13233	Tender Documents	19,400	8,428	8,428	8,428	0
	Income Total	19,400	8,428	8,428	8,428	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-001-0000-21102	Salaries - Public Servants	1,500,826	1,783,666	1,783,666	1,749,677	(33,989)
101-06-001-0000-21202	Housing Allowance - Public Servants	156,857	338,970	338,970	350,849	11,879
101-06-001-0000-21205	Various Allowances - Public Servants	335,775	1,457,606	457,606	531,926	74,320
101-06-001-0000-21208	Special Duty Allowance - Public Servants	87,133	85,724	85,724	0	(85,724)
101-06-001-0000-21301	NPF-Employers Contribution	151,518	220,220	220,220	168,591	(51,629)
101-06-001-0000-21302	Overtime	114,555	270,301	270,301	263,043	(7,258)
101-06-001-0000-21402	Gratuity Benefits	0	0	0	3,149	3,149
101-06-001-0000-21403	Long and Dedicated Service Benefits	0	0	0	1,431,047	1,431,047
	Total Payroll Charges	2,346,663	4,156,487	3,156,487	4,498,282	1,341,795
	Other Charges					
101-06-001-0000-22105	Consultancy Fees	1,024,100	500,000	621,576	400,000	(221,576)
101-06-001-0000-22107	Insurance	623,067	630,000	539,536	676,000	136,464
101-06-001-0000-22109	Printing, stationary & photocopying	49,550	100,000	180,790	121,202	(59,588)
101-06-001-0000-22110	Publicity & promotions	90,000	100,000	95,636	150,000	54,364
101-06-001-0000-22117	Entertainment	365	5,000	5,000	50,000	45,000
101-06-001-0000-22205	Office Stationery	104,642	100,000	118,692	120,000	1,308

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY		06 CENTRAL HEADQUARTERS & ADMINISTRATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-06-001-0000-22211	Fuel	119,097	140,000	140,000	90,000	(50,000)
101-06-001-0000-22301	Maintain - Non Residential Buildings	2,187,057	2,000,000	2,987,350	2,000,000	(987,350)
101-06-001-0000-22302	Maintain - Residential Buildings	406,120	250,000	355,062	440,000	84,938
101-06-001-0000-22306	Maintain - Motor Vehicles	33,424	25,000	44,147	25,000	(19,147)
101-06-001-0000-22308	Maintain - Office Equipment	19,635	20,000	11,048	100,000	88,952
101-06-001-0000-22401	Conferences, Seminars and Workshop	0	14,400	5,862	20,000	14,138
101-06-001-0000-22404	Training - Other	0	49,450	49,450	50,000	550
101-06-001-0000-22504	MP's & MPA's Overseas Fares	0	0	207,951	0	(207,951)
101-06-001-0000-22510	Public Servants - Local Other costs	0	0	0	50,000	50,000
101-06-001-0000-22511	Public Servants - Overseas Fares	0	0	321,760	0	(321,760)
101-06-001-0000-22514	Public Servants - Annual Leave Fares	153,340	200,000	200,000	250,000	50,000
101-06-001-0000-22651	Electricity	3,396,287	4,500,000	4,500,000	5,900,000	1,400,000
101-06-001-0000-22652	Gas	959,349	1,125,000	1,125,000	1,300,000	175,000
101-06-001-0000-22653	Postal Charges	18,187	39,000	39,000	39,000	0
101-06-001-0000-22655	Telephone and Faxes	4,473,110	5,100,000	5,100,000	2,400,000	(2,700,000)
101-06-001-0000-22656	Water	284,308	420,000	420,000	460,000	40,000
101-06-001-0000-22805	Court Judgements Provision	0	839,352	576,275	1,000,000	423,725
101-06-001-0000-22815	Trade Creditors Arrears	1,147,609	1,000,000	21,528,991	11,000,000	(10,528,991)
101-06-001-0000-23011	Capex - Office Equipment	24,935	100,000	199,795	100,000	(99,795)
101-06-001-0000-23013	Capex - Computer Software and Hardware	66,800	74,000	95,410	100,000	4,590
101-06-001-0000-21402	Gratuity Benefits	47,922	3,149	3,149	0	(3,149)
101-06-001-0000-21403	Long and Dedicated Service Benefits	0	805,800	805,800	0	(805,800)
101-06-001-0000-27001	House Rent	8,099,830	8,000,000	8,000,000	8,300,000	300,000
101-06-001-0000-27005	Security	987,194	1,000,000	1,000,000	1,200,000	200,000
	Total Other Charges	24,315,928	27,140,151	49,277,280	36,341,202	(12,936,078)
	EXPENDITURE TOTAL	26,662,592	31,296,638	52,433,767	40,839,484	(11,594,283)

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY		06 ECONOMIC REFORM				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-06-150-0000-12200	From international organisations	0	0	0	0	0
101-06-150-0000-14141	COVID-19 Development Bond Receipts	0	0	0	0	0
	Income Total	0	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-150-0000-21102	Salaries - Public Servants	635,543	665,086	665,086	735,574	70,488
101-06-150-0000-21202	Housing Allowance - Public Servants	11,584	11,105	11,105	37,806	26,701
101-06-150-0000-21205	Various Allowances - Public Servants	33,796	46,096	46,096	37,211	(8,885)
101-06-150-0000-21208	Special Duty Allowance - Public Servants	116,357	136,840	136,840	165,504	28,664
101-06-150-0000-21301	NPF-Employers Contribution	58,553	64,645	64,645	74,311	9,666
101-06-150-0000-21302	Overtime	0	2,801	2,801	14,711	11,910
	Total Payroll Charges	855,833	926,573	926,573	1,065,117	138,544
	Other Charges					
101-06-150-0000-22101	Advertising	562	50,000	0	30,000	30,000
101-06-150-0000-22105	Consultancy Fees	0	60,000	60,000	60,000	0
101-06-150-0000-22205	Office Stationery	10,102	20,000	20,000	20,000	0
101-06-150-0000-22401	Conferences, Seminars and Workshop	40,000	41,000	191,000	75,000	(116,000)
101-06-150-0000-22404	Training - Other	7,810	23,000	23,000	25,000	2,000
101-06-150-0000-22514	Public Servants - Annual Leave Fares	91,042	96,000	96,000	120,000	24,000
101-06-150-0000-23011	Capex - Office Equipment	0	50,000	50,000	50,000	0
101-06-150-0000-23013	Capex - Computer Software and Hardware	0	90,000	90,000	100,000	10,000
101-06-150-0000-25009	Subventions and Grant	0	300,000	0	250,000	250,000

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY		06 ECONOMIC REFORM				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-06-150-0000-25023	Community Services Obligation payments	10,387,203	11,000,000	10,900,000	11,000,000	100,000
101-06-150-0000-29001	ESP Relief Support for Grants	1,620,817	0	0	0	0
101-06-150-0000-29002	ESP Support to Productive and Resource Sector	61,124,040	0	0	0	0
101-06-150-0000-29003	ESP Equity Support to SOE's	2,000,000	0	0	0	0
101-06-150-0000-29004	ESP Support to Infrastructure Initiatives	36,303,043	0	0	0	0
	Total Other Charges	111,584,619	11,730,000	11,430,000	11,730,000	300,000
	EXPENDITURE TOTAL	112,440,452	12,656,573	12,356,573	12,795,117	438,544

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY		06 STATISTICS SERVICES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-151-0000-21102	Salaries - Public Servants	1,460,841	1,593,164	1,593,164	1,715,126	121,962
101-06-151-0000-21202	Housing Allowance - Public Servants	77,603	84,927	84,927	122,505	37,578
101-06-151-0000-21205	Various Allowances - Public Servants	181,580	81,243	81,243	94,303	13,060
101-06-151-0000-21208	Special Duty Allowance - Public Servants	-1,220	0	0	0	0
101-06-151-0000-21301	NPF-Employers Contribution	127,236	140,036	140,036	148,914	8,878
101-06-151-0000-21302	Overtime	49,362	107,817	107,817	34,303	(73,514)
	Total Payroll Charges	1,895,401	2,007,187	2,007,187	2,115,151	107,964
	Other Charges					
101-06-151-0000-22109	Printing, stationary & photocopying	0	10,000	0	10,000	10,000
101-06-151-0000-22110	Publicity & promotions	0	20,000	0	20,000	20,000
101-06-151-0000-22205	Office Stationery	23,072	35,000	35,000	35,000	0
101-06-151-0000-22211	Fuel	0	3,000	0	3,000	3,000
101-06-151-0000-22306	Maintain - Motor Vehicles	0	5,000	0	5,000	5,000
101-06-151-0000-22404	Training - Other	17,173	25,000	25,000	25,000	0
101-06-151-0000-22510	Public Servants - Local Other costs	27,234	30,000	30,000	30,000	0
101-06-151-0000-22514	Public Servants - Annual Leave Fares	119,970	160,000	198,000	180,000	(18,000)
101-06-151-0000-23013	Capex - Computer Software and Hardware	0	20,768	20,768	20,768	0

SIG RECURRENT ESTIMATES 2023

HEAD 06:		FINANCE AND TREASURY			06 STATISTICS SERVICES		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES	
101-06-151-0000-21402	Gratuity Benefits	25,594	0	0	0	0	
	Total Other Charges	213,043	308,768	308,768	328,768	20,000	
	EXPENDITURE TOTAL	2,108,444	2,315,955	2,315,955	2,443,919	127,964	

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY		06 DEBT MANAGEMENT UNIT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-152-0000-21102	Salaries - Public Servants	350,094	338,183	338,183	393,350	55,167
101-06-152-0000-21202	Housing Allowance - Public Servants	5,812	7,209	7,209	14,574	7,365
101-06-152-0000-21205	Various Allowances - Public Servants	22,694	30,303	30,303	20,367	(9,936)
101-06-152-0000-21208	Special Duty Allowance - Public Servants	73,873	76,091	76,091	88,504	12,413
101-06-152-0000-21301	NPF-Employers Contribution	32,704	33,884	33,884	39,350	5,466
	Total Payroll Charges	485,177	485,670	485,670	556,145	70,475
	Other Charges					
101-06-152-0000-22112	Subscriptions	231,355	553,350	553,350	1,205,675	652,325
101-06-152-0000-22205	Office Stationery	10,647	17,940	17,940	20,000	2,060
101-06-152-0000-22401	Conferences, Seminars and Workshop	8,652	12,740	12,740	74,830	62,090
101-06-152-0000-22404	Training - Other	14,917	27,650	27,650	25,000	(2,650)
101-06-152-0000-22514	Public Servants - Annual Leave Fares	75,312	80,000	80,000	50,000	(30,000)
101-06-152-0000-23013	Capex - Computer Software and Hardware	10,420	66,500	66,500	35,000	(31,500)
	Total Other Charges	351,303	758,180	758,180	1,410,505	652,325
	EXPENDITURE TOTAL	836,480	1,243,850	1,243,850	1,966,650	722,800

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	06 BUDGET UNIT DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-153-0000-21102	Salaries - Public Servants	606,791	584,106	584,106	786,229	202,123
101-06-153-0000-21202	Housing Allowance - Public Servants	12,476	13,261	13,261	65,132	51,871
101-06-153-0000-21205	Various Allowances - Public Servants	28,550	18,360	18,360	33,225	14,865
101-06-153-0000-21208	Special Duty Allowance - Public Servants	117,646	131,424	131,424	176,945	45,521
101-06-153-0000-21301	NPF-Employers Contribution	58,352	58,378	58,378	80,794	22,416
101-06-153-0000-21302	Overtime	21,170	31,222	31,222	15,725	(15,497)
	Total Payroll Charges	844,985	836,751	836,751	1,158,050	321,299
	Other Charges					
101-06-153-0000-22109	Printing, stationary & photocopying	585,139	652,112	619,919	652,112	32,193
101-06-153-0000-22205	Office Stationery	15,000	15,000	24,155	20,000	(4,155)
101-06-153-0000-22211	Fuel	806	1,650	0	1,650	1,650
101-06-153-0000-22306	Maintain - Motor Vehicles	17,410	30,000	25,000	20,000	(5,000)
101-06-153-0000-22401	Conferences, Seminars and Workshop	33,060	100,880	188,694	105,880	(82,814)
101-06-153-0000-22404	Training - Other	0	20,000	0	15,000	15,000
101-06-153-0000-22514	Public Servants - Annual Leave Fares	55,223	100,094	68,568	100,094	31,526
101-06-153-0000-23011	Capex - Office Equipment	0	0	0	0	0
101-06-153-0000-23013	Capex - Computer Software and Hardware	116,822	15,000	8,400	20,000	11,600
	Total Other Charges	823,460	934,736	934,736	934,736	0
	EXPENDITURE TOTAL	1,668,444	1,771,487	1,771,487	2,092,786	321,299

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY		06 TECHNICAL AND INTERNAL AUDIT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-154-0000-21102	Salaries - Public Servants	598,371	654,010	654,010	807,151	153,141
101-06-154-0000-21202	Housing Allowance - Public Servants	27,535	47,910	47,910	43,896	(4,014)
101-06-154-0000-21205	Various Allowances - Public Servants	33,553	74,759	74,759	46,143	(28,616)
101-06-154-0000-21208	Special Duty Allowance - Public Servants	114,359	147,152	147,152	171,736	24,584
101-06-154-0000-22903	Meeting Expenses	0	12,100	12,100	0	(12,100)
101-06-154-0000-21301	NPF-Employers Contribution	56,845	69,287	69,287	81,380	12,093
	Total Payroll Charges	830,663	1,005,218	1,005,218	1,150,306	145,088
	Other Charges					
101-06-154-0000-22112	Subscriptions	21,605	49,684	684	42,000	41,316
101-06-154-0000-22205	Office Stationery	9,473	10,000	10,000	25,684	15,684
101-06-154-0000-22211	Fuel	3,170	5,500	5,500	5,500	0
101-06-154-0000-22306	Maintain - Motor Vehicles	0	15,000	4,000	10,000	6,000
101-06-154-0000-22401	Conferences, Seminars and Workshop	0	15,000	1,000	10,000	9,000
101-06-154-0000-22404	Training - Other	14,137	28,000	28,000	15,000	(13,000)
101-06-154-0000-22510	Public Servants - Local Other costs	1,835	120,000	47,000	115,000	68,000
101-06-154-0000-22514	Public Servants - Annual Leave Fares	63,828	120,000	96,000	120,000	24,000
101-06-154-0000-22903	Meeting Expenses	0	0	0	12,100	12,100
101-06-154-0000-23009	Capex - Motor Vehicles	0	0	276,000	0	(276,000)
101-06-154-0000-23013	Capex - Computer Software and Hardware	18,827	30,000	40,000	165,000	125,000
	Total Other Charges	132,875	393,184	508,184	520,284	12,100
	EXPENDITURE TOTAL	963,537	1,398,402	1,513,402	1,670,590	157,188

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY		06 TREASURY				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-06-155-0000-11445	Withholding Taxes	0	42,546	42,546	0	(42,546)
101-06-155-0000-12200	From international organisations	0	0	0	0	0
101-06-155-0000-13110	Interest	43,188	87,212	87,212	200,000	112,788
101-06-155-0000-13120	Dividends from SOE's	4,000,000	10,000,000	10,000,000	10,000,000	0
101-06-155-0000-13130	Rent	12,429,578	11,725,517	11,725,517	11,725,517	0
101-06-155-0000-13229	Plant and Vehicle Inspection Fees	241,224	0	0	0	0
101-06-155-0000-13238	Public Fees and Other Receipts	0	248,469	248,469	200,000	(48,469)
101-06-155-0000-13243	Sale of Public Assets	43,394	235,148	235,148	235,148	0
101-06-155-0000-13250	Licenses & Registrations	0	198,279	198,279	0	(198,279)
101-06-155-0000-13251	Fees and Charges	1,067,548	4,286,760	4,286,760	49,694	(4,237,066)
101-06-155-0000-13510	Donations and other contributions	1,708,000	1,594,428	1,594,428	500,000	(1,094,428)
	Income Total	19,532,932	28,418,359	28,418,359	22,910,359	(5,508,000)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-155-0000-21102	Salaries - Public Servants	3,533,351	3,755,337	3,755,337	4,106,390	351,053
101-06-155-0000-21202	Housing Allowance - Public Servants	113,026	138,227	138,227	174,346	36,119
101-06-155-0000-21205	Various Allowances - Public Servants	287,144	359,274	359,274	239,232	(120,042)
101-06-155-0000-21208	Special Duty Allowance - Public Servants	708,395	844,951	844,951	914,991	70,040

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY		06 TREASURY				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-06-155-0000-21301	NPF-Employers Contribution	342,867	392,951	392,951	413,752	20,801
101-06-155-0000-21302	Overtime	88,300	141,554	141,554	81,732	-59,822
101-06-155-0000-21402	Gratuity Benefits	0	0	0	23,460	23,460
101-06-155-0000-22102	Audit fees	222	0	0	0	0
	Total Payroll Charges	5,073,305	5,632,294	5,632,294	5,953,903	321,609
	Other Charges					
101-06-155-0000-22103	Bank fees	1,362,397	652,663	652,663	685,000	32,337
101-06-155-0000-22105	Consultancy Fees	50,000	50,000	50,000	0	(50,000)
101-06-155-0000-22109	Printing, stationary & photocopying	69,636	90,000	140,000	90,000	(50,000)
101-06-155-0000-22110	Publicity & promotions	16,470	10,000	20,000	10,000	(10,000)
101-06-155-0000-22205	Office Stationery	106,612	78,000	104,000	87,000	(17,000)
101-06-155-0000-22211	Fuel	13,803	20,000	20,000	94,700	74,700
101-06-155-0000-22306	Maintain - Motor Vehicles	19,885	60,000	60,000	61,663	1,663
101-06-155-0000-22314	Software Support and Maintenance	6,017	200,000	3,025,540	3,230,000	204,460
101-06-155-0000-22401	Conferences, Seminars and Workshop	34,984	20,000	20,000	25,000	5,000
101-06-155-0000-22404	Training - Other	91,684	100,000	40,000	36,000	(4,000)
101-06-155-0000-22508	Public Servants - Local Fares	3,606	17,700	17,700	17,000	(700)
101-06-155-0000-22514	Public Servants - Annual Leave Fares	536,009	520,000	520,000	520,000	0
101-06-155-0000-22812	Foreign Exchange Gain/Loss	6,832,475	10,000	10,000	10,000	0
101-06-155-0000-23013	Capex - Computer Software and Hardware	2,511,972	60,000	204,460	23,000	(181,460)
101-06-155-0000-23014	Capex - Specialised Equipment	3,670	30,000	4,000	14,000	10,000
101-06-155-0000-23015	Capex - Other Equipment	16,899	35,000	35,000	10,000	(25,000)
101-06-155-0000-21402	Gratuity Benefits	10,189	23,460	23,460	0	(23,460)

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY							06 TREASURY
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES	
101-06-155-0000-28003	Domestic Debt - Treasury Bills (56 Day) - Principal	437,600	0	0	0	0	
101-06-155-0000-32002	Advances	0	128,675	128,675	0	(128,675)	
101-06-155-0000-32003	Arrears of Revenue Previous Year	0	59,633	59,633	0	(59,633)	
	Total Other Charges	12,123,906	2,165,131	5,135,131	4,913,363	(221,768)	
	EXPENDITURE TOTAL	17,197,211	7,797,425	10,767,425	10,867,266	99,841	

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY		06 INFORMATION AND COMMUNICATION TECHNOLOGYCT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-06-156-0000-11445	Withholding Taxes	0	497	497	0	(497)
	Income Total	0	497	497	0	(497)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-156-0000-21102	Salaries - Public Servants	1,912,726	2,469,614	2,469,614	1,945,806	(523,808)
101-06-156-0000-21202	Housing Allowance - Public Servants	65,206	77,355	77,355	98,326	20,971
101-06-156-0000-21205	Various Allowances - Public Servants	74,180	143,569	143,569	106,416	(37,153)
101-06-156-0000-21208	Special Duty Allowance - Public Servants	350,202	443,163	443,163	423,732	(19,431)
101-06-156-0000-21301	NPF-Employers Contribution	180,140	211,056	211,056	195,990	(15,066)
101-06-156-0000-21302	Overtime	55,899	180,382	180,382	38,916	(141,466)
	Total Payroll Charges	2,638,353	3,525,139	3,525,139	2,809,186	(715,953)
	Other Charges					
101-06-156-0000-22205	Office Stationery	33,067	50,000	50,000	50,000	0
101-06-156-0000-22211	Fuel	25,000	50,000	50,000	50,000	0
101-06-156-0000-22306	Maintain - Motor Vehicles	45,546	51,000	51,000	51,000	0
101-06-156-0000-22308	Maintain - Office Equipment	23,487	30,396	30,396	30,396	0
101-06-156-0000-22313	Maintain - Specialised Equipment	255,983	421,939	421,939	650,000	228,061
101-06-156-0000-22315	Service Support and Maintenance	3,016,526	5,525,229	5,525,229	5,525,229	0

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY		06 INFORMATION AND COMMUNICATION TECHNOLOGYCT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-06-156-0000-22316	Maintain - Server Infrastructure	2,043,872	3,443,133	3,443,133	3,549,412	106,279
101-06-156-0000-22317	Maintain - Network Infrastructure	131,635	732,200	732,200	1,459,446	727,246
101-06-156-0000-22401	Conferences, Seminars and Workshop	11,019	47,627	47,627	47,627	0
101-06-156-0000-22404	Training - Other	15,022	45,000	45,000	45,000	0
101-06-156-0000-22510	Public Servants - Local Other costs	38,010	54,000	54,000	54,000	0
101-06-156-0000-22514	Public Servants - Annual Leave Fares	222,542	300,000	300,000	300,000	0
101-06-156-0000-22654	Internet, Radio and Satellite	12,968,599	11,692,965	11,692,965	15,732,353	4,039,388
101-06-156-0000-23013	Capex - Computer Software and Hardware	99,100	100,000	100,000	100,000	0
101-06-156-0000-23014	Capex - Specialised Equipment	0	50,000	50,000	50,000	0
	Total Other Charges	18,929,408	22,593,489	22,593,489	27,694,463	5,100,974
	EXPENDITURE TOTAL	21,567,761	26,118,628	26,118,628	30,503,649	4,385,021

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY		06 INLAND REVENUE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-06-157-0000-11110	Payable by individuals	328,836,293	400,510,906	400,510,906	415,898,227	15,387,321
101-06-157-0000-11120	Payable by companies & other entities	184,416,758	269,165,978	269,165,978	303,830,139	34,664,161
101-06-157-0000-11412	Sales Tax	51,944,001	67,679,651	67,679,651	71,545,184	3,865,533
101-06-157-0000-11413	Stamp Duty	9,179,764	10,874,425	10,874,425	12,614,647	1,740,222
101-06-157-0000-11414	Goods tax	485,097,826	656,975,929	656,975,929	682,045,023	25,069,094
101-06-157-0000-11445	Withholding Taxes	210,645,762	272,925,247	272,925,247	148,296	(272,776,951)
101-06-157-0000-11456	Dealers Licence Fees	121,400	0	0	0	0
101-06-157-0000-11514	Import Duty - Manufacturing Goods by Material	350	0	0	0	0
101-06-157-0000-11564	Export Duty - Other	845	0	0	0	0
101-06-157-0000-13218	Motor Vehicle License Fees	13,019,825	14,561,284	14,561,284	295,492,109	280,930,825
101-06-157-0000-13220	Drivers Licence Fees	1,425,668	1,964,691	1,964,691	2,132,852	168,161
101-06-157-0000-13252	Vehicle Number Plates Fees	303,860	0	0	0	0
	Income Total	1,284,992,350	1,694,658,111	1,694,658,111	1,783,706,477	89,048,366
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-157-0000-21102	Salaries - Public Servants	6,211,016	7,074,390	8,173,912	9,949,688	1,775,776
101-06-157-0000-21105	Consultants	1,687,146	2,764,566	2,078,240	2,078,240	0
101-06-157-0000-21202	Housing Allowance - Public Servants	251,466	255,104	255,104	568,920	313,816
101-06-157-0000-21205	Various Allowances - Public Servants	1,010,761	416,432	416,432	447,741	31,309
101-06-157-0000-21208	Special Duty Allowance - Public Servants	1,280,609	1,366,738	1,366,738	1,807,347	440,609
101-06-157-0000-21301	NPF-Employers Contribution	644,640	611,104	697,908	969,714	271,806
101-06-157-0000-21302	Overtime	11,509	35,394	35,394	157,741	122,347
101-06-157-0000-21402	Gratuity Benefits	0	0	0	19,995	19,995
	Total Payroll Charges	11,097,148	12,523,728	13,023,728	15,999,386	2,975,658

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY		06 INLAND REVENUE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Other Charges					
101-06-157-0000-22101	Advertising	316,525	500,000	500,000	600,000	100,000
101-06-157-0000-22109	Printing, stationary & photocopying	409,950	500,000	440,000	550,000	110,000
101-06-157-0000-22112	Subscriptions	292,433	535,000	855,000	885,000	30,000
101-06-157-0000-22117	Entertainment	27,471	48,700	48,700	48,700	0
101-06-157-0000-22205	Office Stationery	210,317	285,000	345,000	385,000	40,000
101-06-157-0000-22211	Fuel	36,762	72,100	92,100	120,000	27,900
101-06-157-0000-22306	Maintain - Motor Vehicles	199,194	150,000	130,000	150,000	20,000
101-06-157-0000-22308	Maintain - Office Equipment	0	36,813	56,813	36,813	(20,000)
101-06-157-0000-22401	Conferences, Seminars and Workshop	35,835	100,000	100,000	400,000	300,000
101-06-157-0000-22404	Training - Other	42,234	200,495	165,295	285,368	120,073
101-06-157-0000-22510	Public Servants - Local Other costs	8,800	43,200	113,200	143,200	30,000
101-06-157-0000-22514	Public Servants - Annual Leave Fares	770,667	800,000	1,050,000	800,000	(250,000)
101-06-157-0000-22801	Refund of Previous Years Revenue	2,047,048	15,000,000	13,765,000	12,548,627	(1,216,373)
101-06-157-0000-23009	Capex - Motor Vehicles	0	0	15,200	0	(15,200)
101-06-157-0000-23011	Capex - Office Equipment	82,714	140,151	240,151	290,036	49,885
101-06-157-0000-23013	Capex - Computer Software and Hardware	1,130,618	1,031,285	1,396,285	1,600,000	203,715
101-06-157-0000-23014	Capex - Specialised Equipment	193,796	300,000	430,000	732,000	302,000
101-06-157-0000-21402	Gratuity Benefits	0	19,995	19,995	0	(19,995)
101-06-157-0000-27004	Office Rent	0	100,000	100,000	268,000	168,000
	Total Other Charges	5,804,365	19,862,739	19,862,739	19,842,744	(19,995)
	EXPENDITURE TOTAL	16,901,513	32,386,467	32,886,467	35,842,130	2,955,663

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY		06 CUSTOMS AND EXCISE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-06-158-0000-11420	Excise Duty - Tobacco	104,152,756	124,942,205	124,942,205	211,123,773	86,181,568
101-06-158-0000-11421	Excise Duty - Beer	43,779,903	46,633,089	46,633,089	78,799,264	32,166,175
101-06-158-0000-11422	Excise Duty - Spirits	16,400,379	20,897,796	20,897,796	35,312,498	14,414,702
101-06-158-0000-11423	Excise Duty - Other	1,304	5,265,835	5,265,835	8,898,058	3,632,223
101-06-158-0000-11463	Customs License Fees	23,400	38,017	38,017	40,291	2,274
101-06-158-0000-11464	Vessels Licences & Fees	47,574	56,043	56,043	59,396	3,353
101-06-158-0000-11510	Import Duty - Food	33,936,452	40,745,044	40,745,044	43,230,809	2,485,765
101-06-158-0000-11511	Import Duty - Raw Materials	5,278,054	2,834,075	2,834,075	3,006,975	172,900
101-06-158-0000-11512	Import Duty - Animal & Vegetable Oil	2,094,408	2,463,449	2,463,449	2,613,738	150,289
101-06-158-0000-11513	Import Duty - Chemicals	1,552,528	2,078,924	2,078,924	2,205,754	126,830
101-06-158-0000-11514	Import Duty - Manufacturing Goods by Material	47,538,947	54,658,411	54,658,411	57,993,000	3,334,589
101-06-158-0000-11515	Import Duty - Manufacturing, Transport & Equipment	16,041,411	19,007,385	19,007,385	20,166,983	1,159,598
101-06-158-0000-11516	Import Duty - Manufacturing Miscellaneous	36,409,772	44,149,778	44,149,778	46,843,258	2,693,480
101-06-158-0000-11517	Import Duty - Miscellaneous	9,624,261	11,061,734	11,061,734	11,736,585	674,851
101-06-158-0000-11518	Import Duty - Soft Drinks	1,909,473	1,957,876	1,957,876	2,077,322	119,446
101-06-158-0000-11519	Import Duty - Wine	4,143,623	5,280,226	5,280,226	5,602,360	322,134
101-06-158-0000-11520	Import Duty - Cider and Sake	205	406	406	430	24
101-06-158-0000-11521	Import Duty - Beer	1,047,296	1,198,217	1,198,217	1,271,317	73,100
101-06-158-0000-11522	Import Duty - Spirits under 57% ABV	45,298	51,030	51,030	54,142	3,112
101-06-158-0000-11523	Import Duty - Spirits over 57% ABV	76,310	63,637	63,637	67,519	3,882
101-06-158-0000-11524	Import Duty - Cigarettes & Cigars	5,668	0	0	0	0
101-06-158-0000-11526	Import Duty - Petrol	19,066,903	23,060,802	23,060,802	24,467,690	1,406,888

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY		06 CUSTOMS AND EXCISE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-06-158-0000-11528	Import Duty - Jet Fuel	431,808	423,140	423,140	448,954	25,814
101-06-158-0000-11529	Import Duty - Diesel	47,350,655	57,976,795	57,976,795	61,513,830	3,537,035
101-06-158-0000-11530	Import Duty - Oil and Grease	3,232,225	4,169,515	4,169,515	4,423,887	254,372
101-06-158-0000-11531	Import Duty - Mineral Jelly	697	474	474	502	28
101-06-158-0000-11532	Import Duty - Gas	867,027	848,228	848,228	899,976	51,748
101-06-158-0000-11560	Export Duty - Minerals	1,648,470	1,598,476	1,598,476	1,521,840	(76,636)
101-06-158-0000-11561	Export Duty - Shells	633,935	612,680	612,680	583,306	(29,374)
101-06-158-0000-11562	Export Duty - Fish	505,626	805,470	805,470	766,853	(38,617)
101-06-158-0000-11563	Export Duty - Timber and Logs	314,360,464	375,569,504	375,569,504	357,563,598	(18,005,906)
101-06-158-0000-11564	Export Duty - Other	3,741,098	1,801,154	1,801,154	1,714,801	(86,353)
101-06-158-0000-13130	Rent	0	191,880	191,880	203,361	11,481
101-06-158-0000-13223	Sale of Publications	0	1,895,084	1,895,084	2,008,477	113,393
101-06-158-0000-13244	Acceptance Fees	1,530,563	1,496,542	1,496,542	1,586,088	89,546
101-06-158-0000-13245	Overtime Attendance Fees	577,666	419,373	419,373	444,466	25,093
101-06-158-0000-13311	Penalties & Fines	2,243,915	3,440,057	3,440,057	3,645,895	205,838
	Income Total	720,300,074	857,692,351	857,692,351	992,896,996	135,204,645
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-158-0000-21102	Salaries - Public Servants	4,068,850	5,433,778	5,933,778	6,862,162	928,384
101-06-158-0000-21202	Housing Allowance - Public Servants	181,349	207,960	207,960	542,569	334,609
101-06-158-0000-21205	Various Allowances - Public Servants	783,812	918,673	918,673	341,784	(576,889)
101-06-158-0000-21208	Special Duty Allowance - Public Servants	706,366	997,600	997,600	1,375,295	377,695

SIG RECURRENT ESTIMATES 2023

HEAD 06:		FINANCE AND TREASURY			06 CUSTOMS AND EXCISE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-06-158-0000-22903	Meeting Expenses	0	30,000	30,000	0	(30,000)
101-06-158-0000-22901	Uniform & Protective Clothes	1,483	30,000	30,000	0	(30,000)
101-06-158-0000-21301	NPF-Employers Contribution	533,994	550,541	550,541	693,912	143,371
101-06-158-0000-21302	Overtime	550,481	782,530	782,530	130,350	(652,180)
	Total Payroll Charges	6,826,335	8,951,082	9,451,082	9,946,072	494,990
	Other Charges					
101-06-158-0000-22105	Consultancy Fees	0	3,359,456	2,434,456	3,359,456	925,000
101-06-158-0000-22109	Printing, stationary & photocopying	25,200	161,521	187,921	161,521	(26,400)
101-06-158-0000-22110	Publicity & promotions	11,681	60,000	60,000	60,000	0
101-06-158-0000-22112	Subscriptions	797,668	700,000	700,000	850,000	150,000
101-06-158-0000-22205	Office Stationery	282,882	251,000	251,000	251,000	0
101-06-158-0000-22211	Fuel	44,395	95,200	95,200	95,200	0
101-06-158-0000-22212	Disaster preparedness & relief	967,718	250,000	200,000	250,000	50,000
101-06-158-0000-22301	Maintain - Non Residential Buildings	210,764	250,788	250,788	250,788	0
101-06-158-0000-22305	Maintain - Canoes and Boats	0	432,480	232,480	432,480	200,000
101-06-158-0000-22306	Maintain - Motor Vehicles	30,650	192,000	192,000	192,000	0
101-06-158-0000-22401	Conferences, Seminars and Workshop	64,306	456,000	156,000	456,000	300,000
101-06-158-0000-22404	Training - Other	11,035	64,680	64,680	64,680	0
101-06-158-0000-22508	Public Servants - Local Fares	0	0	50,000	0	(50,000)
101-06-158-0000-22514	Public Servants - Annual Leave Fares	659,459	1,455,000	1,455,000	1,455,000	0
101-06-158-0000-22801	Refund of Previous Years Revenue	14,901	400,000	400,000	400,000	0
101-06-158-0000-22901	Uniform & Protective Clothes	0	0	0	30,000	30,000
101-06-158-0000-22903	Meeting Expenses	0	0	0	30,000	30,000

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY		06 CUSTOMS AND EXCISE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-06-158-0000-23009	Capex - Motor Vehicles	0	230,000	230,000	230,000	0
101-06-158-0000-23011	Capex - Office Equipment	112,040	277,500	277,500	277,500	0
101-06-158-0000-23013	Capex - Computer Software and Hardware	0	650,000	278,600	650,000	371,400
101-06-158-0000-23014	Capex - Specialised Equipment	85,868	34,000	34,000	34,000	0
101-06-158-0000-27004	Office Rent	370,800	948,000	1,718,000	1,670,000	(48,000)
	Total Other Charges	3,689,366	10,267,625	9,267,625	11,199,625	1,932,000
	EXPENDITURE TOTAL	10,515,701	19,218,707	18,718,707	21,145,697	2,426,990

SIG RECURRENT ESTIMATES 2023

HEAD 06: FINANCE AND TREASURY		06 FINANCIAL ECONOMIC DEVELOPMENT UNIT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-06-159-0000-21102	Salaries - Public Servants	250,029	490,100	490,100	324,607	(165,493)
101-06-159-0000-21202	Housing Allowance - Public Servants	15,103	14,419	14,419	22,999	8,580
101-06-159-0000-21205	Various Allowances - Public Servants	24,036	13,400	13,400	16,492	3,092
101-06-159-0000-21208	Special Duty Allowance - Public Servants	21,845	54,023	54,023	73,036	19,013
101-06-159-0000-21301	NPF-Employers Contribution	22,563	24,271	24,271	33,272	9,001
101-06-159-0000-21302	Overtime	0	1,676	1,676	6,492	4,816
	Total Payroll Charges	333,576	597,889	597,889	476,898	(120,991)
	Other Charges					
101-06-159-0000-22205	Office Stationery	780	2,911	2,911	2,911	0
101-06-159-0000-22401	Conferences, Seminars and Workshop	1,356	2,794	2,794	2,794	0
101-06-159-0000-22404	Training - Other	0	5,792	5,792	5,792	0
101-06-159-0000-22514	Public Servants - Annual Leave Fares	5,990	40,366	40,366	27,650	(12,716)
101-06-159-0000-23013	Capex - Computer Software and Hardware	0	7,284	7,284	20,000	12,716
	Total Other Charges	8,126	59,147	59,147	59,147	0
	EXPENDITURE TOTAL	341,702	657,036	657,036	536,045	(120,991)

HEAD 07 : FOREIGN AFFAIRS AND EXTERNAL TRADE

SIG RECURRENT ESTIMATES 2023

HEAD :07

FOREIGN AFFAIRS AND EXTERNAL TRADE

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	45,415,938	53,038,459	53,538,459	58,300,420	4,761,961
Payroll Charges	6,198,631	6,104,677	6,104,677	6,857,539	285,803
Salaries	6,198,631	6,104,677	6,104,677	6,857,539	285,803
Other Charges	39,217,307	46,933,782	47,433,782	51,442,881	4,476,158
NETT TOTAL	(45,415,938)	(53,038,459)	(53,538,459)	(58,300,420)	(4,761,961)

SIG RECURRENT ESTIMATES 2023

HEAD :07		FOREIGN AFFAIRS AND EXTERNAL TRADE			07 HEAD QUARTER & ADMIN	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-07-001-0000-21102	Salaries - Public Servants	883,418	873,443	873,443	948,578	75,135
101-07-001-0000-21202	Housing Allowance - Public Servants	123,382	129,696	129,696	135,503	5,807
101-07-001-0000-21205	Various Allowances - Public Servants	221,052	151,113	151,113	162,116	11,003
101-07-001-0000-21301	NPF-Employers Contribution	84,303	92,848	92,848	84,398	(8,450)
101-07-001-0000-21302	Overtime	52,056	83,726	83,726	85,903	2,177
101-07-001-0000-21402	Gratuity Benefits	0	0	0	37,222	37,222
101-07-001-0000-21403	Long and Dedicated Service Benefits	0	0	0	103,224	103,224
	Total Payroll Charges	1,364,212	1,330,826	1,330,826	1,556,944	226,118
	Other Charges					
101-07-001-0000-22102	Audit fees	0	160,000	160,000	160,000	0
101-07-001-0000-22110	Publicity & promotions	20,820	73,210	73,210	73,210	0
101-07-001-0000-22111	Recruitment Expenses	6,000	10,200	10,200	10,200	0
101-07-001-0000-22117	Entertainment	6,000	34,323	34,323	34,323	0
101-07-001-0000-22205	Office Stationery	58,390	90,000	90,000	240,000	150,000
101-07-001-0000-22211	Fuel	40,000	89,691	89,691	89,691	0
101-07-001-0000-22306	Maintain - Motor Vehicles	60,873	95,684	95,684	95,684	0
101-07-001-0000-22401	Conferences, Seminars and Workshop	0	0	0	100,000	100,000
101-07-001-0000-22404	Training - Other	9,750	35,287	35,287	35,287	0
101-07-001-0000-22511	Public Servants - Overseas Fares	324,015	436,790	936,790	1,036,790	100,000
101-07-001-0000-22514	Public Servants - Annual Leave Fares	132,458	305,374	305,374	305,374	0
101-07-001-0000-22651	Electricity	149,560	446,808	716,808	596,808	(120,000)
101-07-001-0000-22655	Telephone and Faxes	133,289	249,657	249,657	249,657	0

SIG RECURRENT ESTIMATES 2023

HEAD :07		FOREIGN AFFAIRS AND EXTERNAL TRADE			07 HEAD QUARTER & ADMIN	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-07-001-0000-22656	Water	0	3,750	3,750	3,750	0
101-07-001-0000-22702	Brussels' Mission Grant	0	0	500,000	0	(500,000)
101-07-001-0000-23011	Capex - Office Equipment	115,780	119,084	119,084	119,084	0
101-07-001-0000-23013	Capex - Computer Software and Hardware	10,000	122,717	122,717	122,717	0
101-07-001-0000-25034	2023 Pacific Games Support	0	0	0	500,000	500,000
101-07-001-0000-21402	Gratuity Benefits	47,921	37,222	37,222	0	(37,222)
101-07-001-0000-21403	Long and Dedicated Service Benefits	0	222,668	222,668	0	(222,668)
101-07-001-0000-27001	House Rent	1,602,620	2,185,650	1,785,650	1,983,120	197,470
101-07-001-0000-27004	Office Rent	3,072,000	3,072,000	3,072,000	3,072,000	0
	Total Other Charges	5,789,476	7,790,115	8,660,115	8,827,695	167,580
	EXPENDITURE Total	7,153,689	9,120,941	9,990,941	10,384,639	393,698

SIG RECURRENT ESTIMATES 2023

HEAD :07		FOREIGN AFFAIRS AND EXTERNAL TRADE				07 FOREIGN AFFAIRS
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-07-180-0000-21102	Salaries - Public Servants	3,226,880	3,269,272	3,269,272	3,560,211	290,939
101-07-180-0000-21202	Housing Allowance - Public Servants	43,489	70,847	70,847	117,374	46,527
101-07-180-0000-21205	Various Allowances - Public Servants	267,071	108,244	108,244	136,394	28,150
101-07-180-0000-21301	NPF-Employers Contribution	263,414	261,413	261,413	282,162	20,749
101-07-180-0000-21302	Overtime	79,361	37,149	37,149	80,825	43,676
101-07-180-0000-21402	Gratuity Benefits	0	0	0	207,169	207,169
	Total Payroll Charges	3,880,215	3,746,925	3,746,925	4,384,135	637,210
	Other Charges					
101-07-180-0000-22112	Subscriptions	3,535,426	3,946,977	3,946,977	3,946,977	0
101-07-180-0000-22401	Conferences, Seminars and Workshop	30,365	161,759	1,061,759	1,061,759	0
101-07-180-0000-22514	Public Servants - Annual Leave Fares	53,644	282,674	282,674	282,674	0
101-07-180-0000-23011	Capex - Office Equipment	0	181,667	181,667	181,667	0
101-07-180-0000-23013	Capex - Computer Software and Hardware	136,140	135,136	135,136	135,136	0
101-07-180-0000-21402	Gratuity Benefits	438,371	207,169	207,169	0	(207,169)
	Total Other Charges	4,193,945	4,915,382	5,815,382	5,608,213	(207,169)
	EXPENDITURE Total	8,074,160	8,662,307	9,562,307	9,992,348	430,041

SIG RECURRENT ESTIMATES 2023

HEAD :07		FOREIGN AFFAIRS AND EXTERNAL TRADE			07 PROTOCOL & OVERSEAS MISSIONS	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-07-181-0000-22106	Management Fees	3,600,000	3,100,000	1,830,000	2,000,000	170,000
101-07-181-0000-22112	Subscriptions	3,264,594	4,671,493	4,671,493	4,574,023	(97,470)
101-07-181-0000-22117	Entertainment	25,700	53,550	53,550	53,550	0
101-07-181-0000-22118	Gifts and Presents	21,000	74,742	74,742	74,742	0
101-07-181-0000-22301	Maintain - Non Residential Buildings	9,260	20,000	20,000	20,000	0
101-07-181-0000-22401	Conferences, Seminars and Workshop	7,201	38,219	38,219	38,219	0
101-07-181-0000-22511	Public Servants - Overseas Fares	117,285	101,915	101,915	101,915	0
101-07-181-0000-22514	Public Servants - Annual Leave Fares	14,800	168,800	168,800	168,800	0
101-07-181-0000-22701	Overseas Bodies Grant	291,650	500,000	500,000	500,000	0
101-07-181-0000-22702	Brussels' Mission Grant	2,805,000	3,305,000	3,805,000	3,966,000	161,000
101-07-181-0000-22703	Canberra Mission Grant	2,551,658	2,551,658	2,551,658	2,679,241	127,583
101-07-181-0000-22704	New York Mission Grant	2,097,425	2,097,425	2,097,425	2,412,039	314,614
101-07-181-0000-22705	Port Moresby Mission Grant	1,812,726	1,812,726	1,812,726	2,175,271	362,545
101-07-181-0000-22706	Suva Mission Grant	1,936,430	1,936,430	1,936,430	2,130,073	193,643
101-07-181-0000-22710	Havana Mission Grant	1,413,176	1,451,982	1,451,982	1,524,581	72,599
101-07-181-0000-22712	Wellington Mission Grant	1,866,447	1,866,447	1,866,447	2,212,237	345,790
101-07-181-0000-22713	Jakarta Mission Grant	1,808,799	1,808,799	1,808,799	1,899,239	90,440
101-07-181-0000-22714	London Mission Grant	2,665,429	0	0	0	0
101-07-181-0000-22715	Brisbane Mission Grant	1,355,208	1,355,208	1,355,208	1,504,281	149,073
101-07-181-0000-22716	Beijing Mission Grant	1,392,473	2,392,473	2,392,473	2,751,344	358,871
101-07-181-0000-22717	New Delhi Mission Grant	0	1,000,000	500,000	2,800,000	2,300,000
	Total Other Charges	29,056,261	30,306,867	29,036,867	33,585,555	4,548,688
	EXPENDITURE Total	29,056,261	30,306,867	29,036,867	33,585,555	4,548,688

SIG RECURRENT ESTIMATES 2023

HEAD :07 FOREIGN AFFAIRS AND EXTERNAL TRADE		07 EXTERNAL TRADE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-07-182-0000-21102	Salaries - Public Servants	832,018	888,250	888,250	804,774	(83,476)
101-07-182-0000-21202	Housing Allowance - Public Servants	16,097	22,287	22,287	15,557	(6,730)
101-07-182-0000-21205	Various Allowances - Public Servants	32,299	32,863	32,863	16,095	(16,768)
101-07-182-0000-21301	NPF-Employers Contribution	65,957	71,646	71,646	63,939	(7,707)
101-07-182-0000-21302	Overtime	7,833	11,880	11,880	16,095	4,215
	Total Payroll Charges	954,203	1,026,926	1,026,926	916,460	(110,466)
	Other Charges					
101-07-182-0000-22109	Printing, stationary & photocopying	0	7,650	7,650	7,650	0
101-07-182-0000-22110	Publicity & promotions	66,805	183,500	183,500	183,500	0
101-07-182-0000-22111	Recruitment Expenses	0	1,500,000	1,500,000	1,200,000	(300,000)
101-07-182-0000-22205	Office Stationery	27,000	33,944	33,944	33,944	0
101-07-182-0000-22401	Conferences, Seminars and Workshop	15,000	218,451	218,451	218,451	0
101-07-182-0000-22508	Public Servants - Local Fares	0	240,000	240,000	240,000	0
101-07-182-0000-22514	Public Servants - Annual Leave Fares	68,820	150,000	150,000	150,000	0
101-07-182-0000-22520	Others - Overseas Other Costs	0	1,312,873	1,312,873	1,112,873	(200,000)
101-07-182-0000-22813	Trade Facilitations	0	275,000	275,000	275,000	0
	Total Other Charges	177,625	3,921,418	3,921,418	3,421,418	(500,000)
	EXPENDITURE Total	1,131,828	4,948,344	4,948,344	4,337,878	(610,466)

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

SIG RECURRENT ESTIMATES 2023

HEAD 07:		FOREIGN AFFAIRS AND EXTERNAL TRADE				
		2021	2022	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
DETAILS OF THE REVENUE AND EXPENDITURE		ACTUALS	ORIGINAL BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY						
INCOME TOTAL		225	4,500,000	6,770,000	2,870,418	(3,899,582)
EXPENDITURE TOTAL		3,726,736	4,500,000	6,770,000	2,870,418	(3,899,582)
Payroll Charges		415,970	558,788	558,788	249,476	(309,312)
Salaries		415,970	558,788	558,788	249,476	(309,312)
Other Charges		3,310,766	3,941,212	6,211,212	2,620,942	(3,590,270)
NETT TOTAL		(3,726,511)	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 07: FOREIGN AFFAIRS AND EXTERNAL TRADE		001 HEADQUARTER AND ADMIN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
209-07-001-0000-22103	Bank fees	225	0	0	0	0
	Total Other Charges	225	0	0	0	0
	EXPENDITURE TOTAL	225	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 07: FOREIGN AFFAIRS AND EXTERNAL TRADE		07 EXTERNAL TRADE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
209-07-182-0000-12200	From international organisations	0	0	2,270,000	0	(2,270,000)
209-07-182-0000-12201	From international organisations-Re Appropriated Funds	0	4,500,000	4,500,000	2,870,418	(1,629,582)
	Income Total	0	4,500,000	6,770,000	2,870,418	(3,899,582)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
209-07-182-0000-21102	Salaries - Public Servants	185,933	283,154	283,154	158,576	(124,578)
209-07-182-0000-21105	Consultants	0	120,000	120,000	0	(120,000)
209-07-182-0000-21202	Housing Allowance - Public Servants	93,161	113,600	113,600	60,700	(52,900)
209-07-182-0000-21205	Various Allowances - Public Servants	11,838	0	0	0	0
209-07-182-0000-21301	NPF-Employers contribution	21,647	26,534	26,534	15,200	(11,334)
209-07-182-0000-21302	Overtime	5,199	15,500	15,500	15,000	(500)
225-07-182-0000-21102	Salaries - Public Servants	52,144	0	0	0	0
225-07-182-0000-21202	Housing Allowance - Public Servants	33,356	0	0	0	0
225-07-182-0000-21205	Various Allowances - Public Servants	5,250	0	0	0	0
225-07-182-0000-21301	NPF-Employers contribution	6,502	0	0	0	0
225-07-182-0000-21302	Overtime	939	0	0	0	0
	Total Payroll	415,970	558,788	558,788	249,476	(309,312)
	Other Charges					
209-07-182-0000-22105	Consultancy Fees	403,288	500,000	630,000	200,000	(430,000)
209-07-182-0000-22109	Printing, stationary & photocopying	94,266	200,000	300,000	200,000	(100,000)
209-07-182-0000-22110	Publicity & promotions	68,594	150,000	250,000	150,000	(100,000)
209-07-182-0000-22201	Chemicals	25,939	0	0	0	0
209-07-182-0000-22203	General Stores & Spares	1,106,464	200,000	250,000	200,000	(50,000)

SIG RECURRENT ESTIMATES 2023

HEAD 07: FOREIGN AFFAIRS AND EXTERNAL TRADE		07 EXTERNAL TRADE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
209-07-182-0000-22205	Office Stationery	41,190	150,000	220,000	10,000	(210,000)
209-07-182-0000-22208	Reference & Education Materials	6,800	20,000	30,000	0	(30,000)
209-07-182-0000-22211	Fuel	30,000	40,000	50,000	40,000	(10,000)
209-07-182-0000-22306	Maintain - Motor Vehicles	23,303	45,000	65,000	45,000	(20,000)
209-07-182-0000-22401	Conferences, Seminars and Workshop	159,950	180,000	210,000	180,000	(30,000)
209-07-182-0000-22404	Training - Other	177,700	200,000	230,000	150,000	(80,000)
209-07-182-0000-22405	Training - Overseas	0	120,000	120,000	200,000	80,000
209-07-182-0000-22510	Public Servants - Local Other costs	198,950	200,000	200,000	150,000	(50,000)
209-07-182-0000-22514	Public Servants - Annual Leave Fares	17,288	25,000	40,000	25,000	(15,000)
209-07-182-0000-23002	Capex - Non Residential Buildings	0	781,212	1,181,212	500,000	(681,212)
209-07-182-0000-23010	Capex - Plant and Machinery	0	750,000	1,150,000	200,000	(950,000)
209-07-182-0000-23011	Capex - Office Equipment	0	150,000	205,000	140,942	(64,058)
209-07-182-0000-23013	Capex - Computer Software and Hardware	40,600	80,000	130,000	80,000	(50,000)
209-07-182-0000-23015	Capex - Other Equipment	2,170	50,000	50,000	50,000	0
209-07-182-0000-25009	Subventions and Grant	180,000	100,000	900,000	100,000	(800,000)
228-07-182-0000-22405	Training - Overseas	0	0	0	0	0
228-07-182-0000-23010	Capex - Plant and Machinery	734,264	0	0	0	0
228-07-182-0000-25009	Subventions and Grant	0	0	0	0	0
	Total Other Charges	3,310,766	3,941,212	6,211,212	2,620,942	(3,590,270)
	EXPENDITURE TOTAL	3,726,736	4,500,000	6,770,000	2,870,418	(3,899,582)

HEAD 08 : OFFICE OF THE GOVERNOR GENERAL

SIG RECURRENT ESTIMATES 2023

HEAD 08

OFFICE OF THE GOVERNOR GENERAL

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE
					2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY					
INCOME TOTAL	319,251	3,130,180	3,130,180	0	(3,130,180)
EXPENDITURE TOTAL	5,553,077	7,290,837	8,290,837	8,905,823	614,986
Payroll Charges	2,008,531	2,185,421	2,185,421	2,376,491	191,070
Salaries	2,008,531	2,185,421	2,185,421	2,376,491	191,070
Other Charges	3,544,546	5,105,416	6,105,416	6,529,332	423,916
NETT TOTAL	(5,233,826)	(4,160,657)	(5,160,657)	(8,905,823)	(3,745,166)

SIG RECURRENT ESTIMATES 2023

HEAD 08: OFFICE OF THE GOVERNOR GENERAL		08 STATUTORY SERVICES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-08-040-0000-21101	Salaries - Statutory	264,773	253,824	253,824	253,824	0
101-08-040-0000-21102	Salaries - Public Servants	925,147	890,915	890,915	924,817	33,902
101-08-040-0000-21202	Housing Allowance - Public Servants	162,300	144,353	144,353	120,373	(23,980)
101-08-040-0000-21204	Various Allowances - Statutory	273,928	357,000	357,000	377,466	20,466
101-08-040-0000-21205	Various Allowances - Public Servants	136,055	207,942	207,942	207,964	22
101-08-040-0000-22901	Uniform & Protective Clothes	50,189	50,189	50,189	0	(50,189)
101-08-040-0000-21301	NPF-Employers Contribution	99,508	148,970	148,970	161,546	12,576
101-08-040-0000-21302	Overtime	96,631	132,228	132,228	132,228	0
101-08-040-0000-21401	Pensions Benefits	0	0	0	88,854	88,854
101-08-040-0000-21402	Gratuity Benefits	0	0	0	109,419	109,419
	Total Payroll Charges	2,008,531	2,185,421	2,185,421	2,376,491	191,070
	Other Charges					
101-08-040-0000-22109	Printing, stationary & photocopying	207,985	83,562	83,562	83,562	0
101-08-040-0000-22116	Medical Assessment	26,655	10,049	10,049	10,049	0
101-08-040-0000-22117	Entertainment	294,405	525,002	525,002	525,002	0
101-08-040-0000-22118	Gifts and Presents	14,000	15,300	15,300	15,300	0
101-08-040-0000-22203	General Stores & Spares	52,829	53,371	53,371	53,371	0
101-08-040-0000-22205	Office Stationery	19,480	24,480	24,480	24,480	0
101-08-040-0000-22211	Fuel	86,000	76,339	76,339	76,339	0
101-08-040-0000-22301	Maintain - Non Residential Buildings	277,528	274,998	359,234	274,998	(84,236)

SIG RECURRENT ESTIMATES 2023

HEAD 08: OFFICE OF THE GOVERNOR GENERAL		08 STATUTORY SERVICES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-08-040-0000-22302	Maintain - Residential Buildings	633,796	426,260	575,088	426,260	(148,828)
101-08-040-0000-22306	Maintain - Motor Vehicles	20,251	25,034	25,034	25,034	0
101-08-040-0000-22311	Maintain - Other Equipment	7,000	7,724	7,724	7,724	0
101-08-040-0000-22508	Public Servants - Local Fares	10,146	280,973	77,965	280,973	203,008
101-08-040-0000-22509	Public Servants - Local Accommodation	3,000	150,638	150,638	150,638	0
101-08-040-0000-22510	Public Servants - Local Other costs	33,905	995,835	645,835	725,835	80,000
101-08-040-0000-22511	Public Servants - Overseas Fares	0	0	378,860	350,000	(28,860)
101-08-040-0000-22513	Public Servant – Overseas Other cost	0	0	145,370	1,237,000	1,091,630
101-08-040-0000-22514	Public Servants - Annual Leave Fares	124,462	151,703	151,703	151,703	0
101-08-040-0000-22517	Others - Local Other Costs	3,000	5,459	5,459	5,459	0
101-08-040-0000-22523	Office Holder - Local Fares	3,000	359,564	353,564	234,564	(119,000)
101-08-040-0000-22524	Office Holder - Local Accommodation	4,824	90,800	70,800	10,800	(60,000)
101-08-040-0000-22525	Office Holder - Local Other Costs	0	32,280	32,280	17,280	(15,000)
101-08-040-0000-22527	Office Holder Overseas Accommodation	0	0	500,873	485,000	(15,873)
101-08-040-0000-22529	Office Holder - Annual Leave Fares	0	30,000	30,000	15,000	(15,000)
101-08-040-0000-22651	Electricity	625,060	430,212	469,053	430,212	(38,841)
101-08-040-0000-22655	Telephone and Faxes	618,948	481,712	671,712	481,712	(190,000)
101-08-040-0000-22656	Water	82,949	94,898	166,898	94,898	(72,000)
101-08-040-0000-22901	Uniform & Protective Clothes	0	0	0	75,189	75,189
101-08-040-0000-23011	Capex - Office Equipment	80,553	100,450	100,450	80,450	(20,000)
101-08-040-0000-21401	Pensions Benefits	0	88,854	88,854	0	(88,854)
101-08-040-0000-21402	Gratuity Benefits	67,021	109,419	109,419	0	(109,419)
101-08-040-0000-27001	House Rent	247,750	180,500	200,500	180,500	(20,000)
	Total Other Charges	3,544,546	5,105,416	6,105,416	6,529,332	423,916
	EXPENDITURE TOTAL	5,553,077	7,290,837	8,290,837	8,905,823	614,986

HEAD 09 : HEALTH AND MEDICAL SERVICE

SIG RECURRENT ESTIMATES 2023

HEAD: 09

HEALTH AND MEDICAL SERVICES

		2021	2022 ORIGINAL	2021 REVISED	2023 BUDGET	DIFFERENCE 2022
						REVISED
DETAILS OF THE REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND
						2023 ESTIMATES
MINISTRY SUMMARY						
	INCOME TOTAL	7,209,025	995,729	995,729	0	(995,729)
	EXPENDITURE TOTAL	429,659,608	464,637,633	461,612,601	472,684,917	11,072,316
	Payroll Charges	262,817,512	277,504,202	275,724,024	286,964,866	11,240,842
	Salaries	262,817,512	277,504,202	275,724,024	286,964,866	11,240,842
	Other Charges	166,842,095	187,133,431	185,888,577	185,720,051	(168,526)
	NETT TOTAL	(422,450,583)	(463,641,904)	(460,616,872)	(472,684,917)	(12,068,045)

SIG RECURRENT ESTIMATES 2023

HEAD:09 HEALTH AND MEDICAL SERVICES		09 CENTRAL HEADQUARTERS & ADMINISTRATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-001-0000-21102	Salaries - Public Servants	2,962,646	3,734,818	2,966,872	2,680,725	-286,147
101-09-001-0000-21202	Housing Allowance - Public Servants	232,201	741,770	445,266	427,737	-17,529
101-09-001-0000-21205	Various Allowances - Public Servants	511,248	1,123,154	583,566	436,500	-147,066
101-09-001-0000-21208	Special Duty Allowance - Public Servants	919,865	686,314	634,372	565,141	-69,231
101-09-001-0000-21301	NPF-Employers Contribution	363,331	471,454	347,256	279,422	-67,834
101-09-001-0000-21403	Long and Dedicated Service Benefits	0	0	0	8,312,844	8,312,844
	Total Payroll Charges	4,989,292	6,757,510	4,977,332	12,702,369	7,725,037
	Other Charges					
101-09-001-0000-22104	Board Expenses	61,859	54,000	54,000	0	-54,000
101-09-001-0000-22105	Consultancy Fees	0	0	0	0	0
101-09-001-0000-22109	Printing, stationary & photocopying	1,033,751	3,360,000	1,750,000	1,680,000	-70,000
101-09-001-0000-22110	Publicity & promotions	226,224	250,000	250,000	200,000	-50,000
101-09-001-0000-22111	Recruitment Expenses	0	70,000	70,000	70,000	0
101-09-001-0000-22113	Minor Office Expenses	17,791	0	0	0	0
101-09-001-0000-22116	Medical Assessment	174,902	2,000,000	2,000,000	5,000,000	3,000,000
101-09-001-0000-22205	Office Stationery	33,790	80,000	70,000	93,000	23,000
101-09-001-0000-22211	Fuel	149,932	360,000	360,000	360,000	0
101-09-001-0000-22212	Disaster preparedness & relief	6,755,350	0	0	0	0
101-09-001-0000-22306	Maintain - Motor Vehicles	21,016	57,000	57,000	77,000	20,000

SIG RECURRENT ESTIMATES 2023

HEAD:09		HEALTH AND MEDICAL SERVICES		09 CENTRAL HEADQUARTERS & ADMINISTRATION		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-09-001-0000-22401	Conferences, Seminars and Workshop	1,824	160,000	160,000	225,000	65,000
101-09-001-0000-22402	Training - In Service	1,226,618	3,572,800	3,572,800	2,404,045	-1,168,755
101-09-001-0000-22508	Public Servants - Local Fares	23,502	40,000	250,000	290,000	40,000
101-09-001-0000-22509	Public Servants - Local Accommodation	11,960	230,000	230,000	220,000	-10,000
101-09-001-0000-22510	Public Servants - Local Other costs	222,852	100,000	370,000	390,000	20,000
101-09-001-0000-22514	Public Servants - Annual Leave Fares	197,289	399,708	319,854	440,000	120,146
101-09-001-0000-22651	Electricity	10,492,623	12,100,000	12,100,000	12,100,000	0
101-09-001-0000-22655	Telephone and Faxes	1,869,539	6,597,174	6,597,174	6,997,175	400,001
101-09-001-0000-22656	Water	3,253,582	6,000,000	6,000,000	6,000,000	0
101-09-001-0000-22903	Meeting Expenses	0	0	0	12,000	12,000
101-09-001-0000-22904	Board Meeting Expenses	0	0	0	50,000	50,000
101-09-001-0000-23011	Capex - Office Equipment	1,564	90,000	65,000	55,000	-10,000
101-09-001-0000-23013	Capex - Computer Software and Hardware	0	90,000	90,000	0	-90,000
101-09-001-0000-23014	Capex - Specialised Equipment	0	30,000	30,000	0	-30,000
101-09-001-0000-26002	Gratuities under Agreement	137,608	0	0	0	0
101-09-001-0000-26003	Long Service Benefits	0	2,000,000	2,000,000	0	-2,000,000
101-09-001-0000-27001	House Rent	31,669,302	30,291,391	30,291,391	31,200,000	908,609
101-09-001-0000-27005	Security	0	1,000,000	1,000,000	1,000,000	0
	Total Other Charges	57,582,878	68,932,073	67,687,219	68,863,220	1,176,001
	EXPENDITURE TOTAL	62,572,170	75,689,583	72,664,551	81,565,589	8,901,038

SIG RECURRENT ESTIMATES 2023

HEAD:09 HEALTH AND MEDICAL SERVICES						09 INTERNAL AUDIT
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-09-003-0000-22112	Subscriptions	0	0	0	20,000	20,000
101-09-003-0000-22205	Office Stationery	4,950	10,000	10,000	10,000	0
101-09-003-0000-22402	Training - In Service	0	20,000	20,000	0	-20,000
101-09-003-0000-22508	Public Servants - Local Fares	5,584	25,000	25,000	25,000	0
101-09-003-0000-22509	Public Servants - Local Accommodation	7,440	20,000	20,000	20,000	0
101-09-003-0000-22510	Public Servants - Local Other costs	300	10,000	10,000	10,000	0
101-09-003-0000-22514	Public Servants - Annual Leave Fares	0	12,000	12,000	12,000	0
	Total Other Charges	18,274	97,000	97,000	97,000	0
						0
	EXPENDITURE TOTAL	18,274	97,000	97,000	97,000	0

SIG RECURRENT ESTIMATES 2023

HEAD:09 HEALTH AND MEDICAL SERVICES		09 MALAITA PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-079-0000-21102	Salaries - Public Servants	8,652,206	8,503,097	8,503,097	8,403,913	(99,184)
101-09-079-0000-21202	Housing Allowance - Public Servants	941,152	1,045,338	1,045,338	738,490	(306,848)
101-09-079-0000-21205	Various Allowances - Public Servants	7,156,883	7,693,593	7,693,593	8,170,855	477,262
101-09-079-0000-21208	Special Duty Allowance - Public Servants	3,973,955	3,057,611	3,057,611	2,812,127	(245,484)
101-09-079-0000-21301	NPF-Employers Contribution	1,539,536	1,522,473	1,522,473	1,506,126	(16,347)
101-09-079-0000-21302	Overtime	0	0	0	0	0
101-09-079-0000-21304	Workers Compensation	25,139	0	0	0	0
101-09-079-0000-21402	Gratuity Benefits	0	0	0	61,245	61,245
	Total Payroll Charges	22,288,871	21,822,112	21,822,112	21,692,756	(129,356)
	Other Charges					
101-09-079-0000-22212	Disaster preparedness & relief	193,500	0	0	0	0
101-09-079-0000-25004	Church Grant	3,282,048	2,421,101	2,421,101	2,421,101	0
101-09-079-0000-25005	Health Services Grants - Primary	4,874,070	3,595,504	3,595,504	3,595,504	0
101-09-079-0000-25006	Health Services Grants - Hospital	3,687,468	2,720,172	2,720,172	2,993,516	273,344
101-09-079-0000-25025	Health Services Grants - SON	234,161	172,736	172,736	172,736	0
101-09-079-0000-26002	Gratuities under Agreement	178,719	61,245	61,245	0	(61,245)
	Total Other Charges	12,449,966	8,970,758	8,970,758	9,182,857	212,099
	EXPENDITURE TOTAL	34,738,838	30,792,870	30,792,870	30,875,613	82,743

SIG RECURRENT ESTIMATES 2023

HEAD: 09		HEALTH AND MEDICAL SERVICES			09 MAKIRA ULAWA PROVINCE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-080-0000-21102	Salaries - Public Servants	3,977,724	3,876,171	3,876,171	3,844,820	(31,351)
101-09-080-0000-21202	Housing Allowance - Public Servants	259,560	338,173	338,173	305,435	(32,738)
101-09-080-0000-21205	Various Allowances - Public Servants	3,296,528	3,225,214	3,225,214	3,409,325	184,111
101-09-080-0000-21208	Special Duty Allowance - Public Servants	1,526,748	1,271,117	1,271,117	1,258,252	(12,865)
101-09-080-0000-21301	NPF-Employers Contribution	680,998	653,301	653,301	661,337	8,036
	Total Payroll Charges	9,741,558	9,363,976	9,363,976	9,479,169	115,193
	Other Charges					
101-09-080-0000-22212	Disaster preparedness & relief	28,900	0	0	0	0
101-09-080-0000-25005	Health Services Grants - Primary	2,336,166	1,723,343	1,723,343	1,723,343	0
101-09-080-0000-25006	Health Services Grants - Hospital	1,918,188	1,415,009	1,415,009	1,415,009	0
	Total Other Charges	4,283,254	3,138,352	3,138,352	3,138,352	0
	EXPENDITURE TOTAL	14,024,812	12,502,328	12,502,328	12,617,521	115,193

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 WESTERN PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-081-0000-21102	Salaries - Public Servants	7,362,385	7,197,023	7,197,023	7,132,706	(64,317)
101-09-081-0000-21202	Housing Allowance - Public Servants	523,524	783,489	783,489	691,273	(92,216)
101-09-081-0000-21205	Various Allowances - Public Servants	6,032,947	6,527,483	6,527,483	6,435,716	(91,767)
101-09-081-0000-21208	Special Duty Allowance - Public Servants	3,223,971	2,505,419	2,505,419	2,391,898	(113,521)
101-09-081-0000-21301	NPF-Employers Contribution	1,303,390	1,276,006	1,276,006	1,247,534	(28,472)
101-09-081-0000-21402	Gratuity Benefits	0	0	0	34,143	34,143
	Total Payroll Charges	18,446,217	18,289,420	18,289,420	17,933,270	(356,150)
	Other Charges					
101-09-081-0000-22212	Disaster preparedness & relief	282,900	0	0	0	0
101-09-081-0000-25004	Church Grant	1,456,598	1,074,503	1,074,503	1,074,503	0
101-09-081-0000-25005	Health Services Grants - Primary	5,351,820	3,947,930	3,947,930	3,947,930	0
101-09-081-0000-25006	Health Services Grants - Hospital	4,255,243	3,139,008	3,139,008	3,139,008	0
101-09-081-0000-25025	Health Services Grants - SON	100,689	74,276	74,276	74,276	0
101-09-081-0000-26002	Gratuities under Agreement	163,092	34,143	34,143	0	(34,143)
	Total Other Charges	11,610,342	8,269,860	8,269,860	8,235,717	(34,143)
	EXPENDITURE TOTAL	30,056,559	26,559,280	26,559,280	26,168,987	(390,293)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 ISABEL PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-082-0000-21102	Salaries - Public Servants	3,394,189.93	3,357,438.00	3,357,438.00	3,275,229.00	(82,209.00)
101-09-082-0000-21202	Housing Allowance - Public Servants	247,547.80	282,699.00	282,699.00	201,615.00	(81,084.00)
101-09-082-0000-21205	Various Allowances - Public Servants	2,728,117.47	2,794,692.00	2,794,692.00	3,016,009.00	221,317.00)
101-09-082-0000-21208	Special Duty Allowance - Public Servants	1,364,196.69	1,216,189.00	1,216,189.00	1,076,923.00	(139,266.00)
101-09-082-0000-21301	NPF-Employers Contribution	589,161.41	573,826.00	573,826.00	569,486.00	(4,340.00)
101-09-082-0000-21402	Gratuity Benefits	0	0	0	25,090.00	25,090.00
	Total Payroll Charges	8,323,213.30	8,224,844.00	8,224,844.00	8,164,352.00	(60,492.00)
	Other Charges					
101-09-082-0000-22212	Disaster preparedness & relief	100,150.00	0	0	0	0
101-09-082-0000-25005	Health Services Grants - Primary	1,374,215.00	1,013,731.00	1,013,731.00	1,013,731.00	0
101-09-082-0000-25006	Health Services Grants - Hospital	1,128,378.00	832,382.00	832,382.00	832,382.00	0
101-09-082-0000-26002	Gratuities under Agreement	34,024.58	25,090.00	25,090.00	0	(25,090.00)
	Total Other Charges	2,636,767.58	1,871,203.00	1,871,203.00	1,846,113.00	(25,090.00)
	EXPENDITURE TOTAL	10,959,980.89	10,096,047.00	10,096,047.00	10,010,465.00	(85,582.00)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 CENTRAL PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-083-0000-21102	Salaries - Public Servants	2,455,157	2,504,692	2,504,692	2,367,381	(137,311)
101-09-083-0000-21202	Housing Allowance - Public Servants	162,798	204,593	204,593	159,629	(44,964)
101-09-083-0000-21205	Various Allowances - Public Servants	1,817,749	2,225,493	2,225,493	2,095,031	(130,462)
101-09-083-0000-21208	Special Duty Allowance - Public Servants	920,802	882,726	882,726	794,139	(88,587)
101-09-083-0000-21301	NPF-Employers Contribution	401,835	436,313	436,313	406,243	(30,070)
	Total Payroll Charges	5,758,341	6,253,817	6,253,817	5,822,423	(431,394)
	Other Charges					
101-09-083-0000-22212	Disaster preparedness & relief	15,600	0	0	0	0
101-09-083-0000-25005	Health Services Grants - Primary	1,511,636	1,115,104	1,115,104	1,115,104	0
101-09-083-0000-25006	Health Services Grants - Hospital	1,189,665	877,592	877,592	877,592	0
	Total Other Charges	2,716,901	1,992,696	1,992,696	1,992,696	0
	EXPENDITURE TOTAL	8,475,242	8,246,513	8,246,513	7,815,119	(431,394)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 GUADALCANAL PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-084-0000-21102	Salaries - Public Servants	5,367,379	5,171,835	5,171,835	5,446,939	275,104
101-09-084-0000-21202	Housing Allowance - Public Servants	460,075	542,785	542,785	525,650	(17,135)
101-09-084-0000-21205	Various Allowances - Public Servants	4,054,410	4,312,992	4,312,992	5,226,947	913,955
101-09-084-0000-21208	Special Duty Allowance - Public Servants	2,474,425	1,838,390	1,838,390	1,800,654	(37,736)
101-09-084-0000-21301	NPF-Employers Contribution	935,002	889,950	889,950	975,044	85,094
101-09-084-0000-21302	Overtime	2,066	0	0	0	0
	Total Payroll Charges	13,293,357	12,755,952	12,755,952	13,975,234	1,219,282
	Other Charges					0
						0
101-09-084-0000-22212	Disaster preparedness & relief	187,800	0	0	0	0
101-09-084-0000-25004	Church Grant	1,389,485	1,024,995	1,024,995	1,024,995	0
101-09-084-0000-25005	Health Services Grants - Primary	5,950,460	4,389,535	4,389,535	4,389,535	0
101-09-084-0000-26002	Gratuities under Agreement	30,814	0	0	0	0
	Total Other Charges	7,558,559	5,414,530	5,414,530	5,414,530	0
	EXPENDITURE TOTAL	20,851,915	18,170,482	18,170,482	19,389,764	1,219,282

SIG RECURRENT ESTIMATES 2023

HEAD 09:		HEALTH AND MEDICAL SERVICES			09 TEMOTU PROVINCE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-085-0000-21102	Salaries - Public Servants	3,169,984	3,166,409	3,166,409	3,062,938	(103,471)
101-09-085-0000-21202	Housing Allowance - Public Servants	239,610	298,697	298,697	220,775	(77,922)
101-09-085-0000-21205	Various Allowances - Public Servants	2,364,194	2,710,660	2,710,660	2,901,253	190,593
101-09-085-0000-21208	Special Duty Allowance - Public Servants	1,315,674	1,132,748	1,132,748	1,040,829	(91,919)
101-09-085-0000-21301	NPF-Employers Contribution	530,986	548,139	548,139	541,574	(6,565)
101-09-085-0000-21402	Gratuity Benefits	0	0	0	27,291	27,291
	Total Payroll Charges	7,620,449	7,856,653	7,856,653	7,794,660	(61,993)
	Other Charges					
101-09-085-0000-22212	Disaster preparedness & relief	43,300	0	0	0	0
101-09-085-0000-25005	Health Services Grants - Primary	1,566,605	1,155,654	1,155,654	1,155,654	0
101-09-085-0000-25006	Health Services Grants - Hospital	1,286,315	948,889	948,889	948,889	0
101-09-085-0000-26002	Gratuities under Agreement	22,735	27,291	27,291	0	(27,291)
	Total Other Charges	2,918,955	2,131,834	2,131,834	2,104,543	(27,291)
	EXPENDITURE TOTAL	10,539,404	9,988,487	9,988,487	9,899,203	(89,284)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 CHOISEUL PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-086-0000-21102	Salaries - Public Servants	3,147,296	3,160,477	3,160,477	2,771,637	(388,840)
101-09-086-0000-21202	Housing Allowance - Public Servants	192,955	219,573	219,573	131,128	(88,445)
101-09-086-0000-21205	Various Allowances - Public Servants	2,502,148	2,551,416	2,551,416	2,427,200	(124,216)
101-09-086-0000-21208	Special Duty Allowance - Public Servants	1,165,756	1,070,332	1,070,332	910,162	(160,170)
101-09-086-0000-21301	NPF-Employers Contribution	526,249	525,135	525,135	468,068	(57,067)
101-09-086-0000-21402	Gratuity Benefits	0	0	0	25,906	25,906
	Total Payroll Charges	7,534,404	7,526,933	7,526,933	6,734,101	(792,832)
	Other Charges					
101-09-086-0000-22212	Disaster preparedness & relief	50,750	0	0	0	0
101-09-086-0000-25004	Church Grant	360,507	265,939	265,939	265,939	0
101-09-086-0000-25005	Health Services Grants - Primary	1,331,383	982,134	982,134	982,134	0
101-09-086-0000-25006	Health Services Grants - Hospital	1,060,927	782,624	782,624	782,624	0
101-09-086-0000-26002	Gratuities under Agreement	0	25,906	25,906	0	(25,906)
	Total Other Charges	2,803,567	2,056,603	2,056,603	2,030,697	(25,906)
	EXPENDITURE TOTAL	10,337,971	9,583,536	9,583,536	8,764,798	(818,738)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 RENNEL & BELLONA				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-087-0000-21102	Salaries - Public Servants	989,096	1,001,807	1,001,807	1,019,905	18,098
101-09-087-0000-21202	Housing Allowance - Public Servants	84,036	97,780	97,780	110,879	13,099
101-09-087-0000-21205	Various Allowances - Public Servants	948,739	910,655	910,655	1,056,839	146,184
101-09-087-0000-21208	Special Duty Allowance - Public Servants	426,460	357,577	357,577	356,564	(1,013)
101-09-087-0000-21301	NPF-Employers Contribution	183,859	177,586	177,586	190,814	13,228
	Total Payroll Charges	2,632,190	2,545,405	2,545,405	2,735,001	189,596
	Other Charges					
101-09-087-0000-22212	Disaster preparedness & relief	5,300	0	0	0	0
101-09-087-0000-25005	Health Services Grants - Primary	850,388	627,314	627,314	627,314	0
	Total Other Charges	855,688	627,314	627,314	627,314	0
	EXPENDITURE TOTAL	3,487,878	3,172,719	3,172,719	3,362,315	189,596

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 HONIARA CITY COUNCIL				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-088-0000-21102	Salaries - Public Servants	7,190,413	6,942,434	6,942,434	7,049,503	107,069
101-09-088-0000-21202	Housing Allowance - Public Servants	423,878	542,210	542,210	449,688	(92,522)
101-09-088-0000-21205	Various Allowances - Public Servants	4,865,398	5,020,048	5,020,048	5,893,683	873,635
101-09-088-0000-21208	Special Duty Allowance - Public Servants	3,310,349	2,461,008	2,461,008	2,409,762	(51,246)
101-09-088-0000-21301	NPF-Employers Contribution	1,254,371	1,122,428	1,122,428	1,185,227	62,799
101-09-088-0000-21402	Gratuity Benefits	0	0	0	8,527	8,527
	Total Payroll Charges	17,044,409	16,088,128	16,088,128	16,996,390	908,262
	Other Charges					
101-09-088-0000-22212	Disaster preparedness & relief	787,200	0	0	0	0
101-09-088-0000-25005	Health Services Grants - Primary	3,503,585	2,584,525	2,584,525	2,584,525	0
101-09-088-0000-26002	Gratuities under Agreement	30,814	8,527	8,527	0	(8,527)
	Total Other Charges	4,321,599	2,593,052	2,593,052	2,584,525	(8,527)
	EXPENDITURE TOTAL	21,366,008	18,681,180	18,681,180	19,580,915	899,735

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL NON-COMMUNICABLE DISEASES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-201-0000-21102	Salaries - Public Servants	284,951	303,704	303,704	303,704	0
101-09-201-0000-21202	Housing Allowance - Public Servants	14,256	20,540	20,540	25,431	4,891
101-09-201-0000-21205	Various Allowances - Public Servants	170,805	173,456	173,456	219,152	45,696
101-09-201-0000-21208	Special Duty Allowance - Public Servants	172,317	111,183	111,183	111,073	(110)
101-09-201-0000-21301	NPF-Employers Contribution	54,323	45,666	45,666	49,452	3,786
	Total Payroll Charges	696,652	654,549	654,549	708,812	54,263
	Other Charges					
101-09-201-0000-22110	Publicity & promotions	0	20,000	20,000	20,000	0
101-09-201-0000-22205	Office Stationery	5,363	10,000	10,000	10,000	0
101-09-201-0000-22212	Disaster preparedness & relief	59,600	0	0	0	0
101-09-201-0000-22306	Maintain - Motor Vehicles	9,981	10,000	10,000	10,000	0
101-09-201-0000-22308	Maintain - Office Equipment	0	10,000	10,000	10,000	0
101-09-201-0000-22401	Conferences, Seminars and Workshop	0	25,000	25,000	25,000	0
101-09-201-0000-22402	Training - In Service	0	20,000	20,000	20,000	0
101-09-201-0000-22509	Public Servants - Local Accommodation	0	5,500	5,500	5,500	0
101-09-201-0000-22514	Public Servants - Annual Leave Fares	0	15,000	15,000	15,000	0
101-09-201-0000-23011	Capex - Office Equipment	9,500	0	0	0	0
101-09-201-0000-23013	Capex - Computer Software and Hardware	0	15,000	15,000	15,000	0
	Total Other Charges	84,444	130,500	130,500	130,500	0
	EXPENDITURE TOTAL	781,096	785,049	785,049	839,312	54,263

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL REPRODUCTIVE AND CHILD HEALTH				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-202-0000-21102	Salaries - Public Servants	861,112	889,857	889,857	602,877	(286,980)
101-09-202-0000-21202	Housing Allowance - Public Servants	26,699	58,564	58,564	32,064	(26,500)
101-09-202-0000-21205	Various Allowances - Public Servants	433,800	471,718	471,718	355,940	(115,778)
101-09-202-0000-21208	Special Duty Allowance - Public Servants	292,465	280,416	280,416	191,534	(88,882)
101-09-202-0000-21301	NPF-Employers Contribution	133,699	127,653	127,653	88,711	(38,942)
101-09-202-0000-21302	Overtime	0	1,483	1,483	789	(694)
	Total Payroll Charges	1,747,775	1,829,691	1,829,691	1,271,915	(557,776)
	Other Charges					0
						0
101-09-202-0000-22109	Printing, stationary & photocopying	40,759	25,000	25,000	30,000	5,000
101-09-202-0000-22205	Office Stationery	5,545	46,000	46,000	31,000	(15,000)
101-09-202-0000-22211	Fuel	30,000	0	0	0	0
101-09-202-0000-22212	Disaster preparedness & relief	138,200	0	0	100,000	100,000
101-09-202-0000-22301	Maintain - Non Residential Buildings	17,000	50,000	50,000	50,000	0
101-09-202-0000-22306	Maintain - Motor Vehicles	0	20,000	20,000	30,000	10,000
101-09-202-0000-22308	Maintain - Office Equipment	0	40,000	40,000	50,000	10,000
101-09-202-0000-22401	Conferences, Seminars and Workshop	0	85,000	85,000	35,000	(50,000)
101-09-202-0000-22508	Public Servants - Local Fares	0	15,000	15,000	0	(15,000)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL REPRODUCTIVE AND CHILD HEALTH				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-09-202-0000-22509	Public Servants - Local Accommodation	15,360	27,500	27,500	0	(27,500)
101-09-202-0000-22510	Public Servants - Local Other costs	2,080	30,000	30,000	15,000	(15,000)
101-09-202-0000-22511	Public Servants - Overseas Fares	0	0	0	45,000	45,000
101-09-202-0000-22514	Public Servants - Annual Leave Fares	2,760	140,000	140,000	150,000	10,000
101-09-202-0000-22517	Others - Local Other Costs	0	0	0	42,500	42,500
101-09-202-0000-22602	Freight	0	20,000	20,000	0	(20,000)
101-09-202-0000-23002	Capex - Non Residential Buildings	0	30,000	30,000	30,000	0
101-09-202-0000-23014	Capex - Specialised Equipment	0	50,000	50,000	30,000	(20,000)
101-09-202-0000-25005	Health Services Grants - Primary	0	60,000	60,000	0	(60,000)
101-09-202-0000-26002	Gratuities under Agreement	79,869	0	0	0	0
	Total Other Charges	331,573	638,500	638,500	638,500	0
	EXPENDITURE TOTAL	2,079,347	2,468,191	2,468,191	1,910,415	(557,776)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NURSING COUNCIL BOARD				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-203-0000-21102	Salaries - Public Servants	157,122	150,624	150,624	121,991	(28,633)
101-09-203-0000-21202	Housing Allowance - Public Servants	4,614	4,423	4,423	0	(4,423)
101-09-203-0000-21205	Various Allowances - Public Servants	111,706	104,196	104,196	82,183	(22,013)
101-09-203-0000-21208	Special Duty Allowance - Public Servants	57,011	54,654	54,654	45,137	(9,517)
101-09-203-0000-21301	NPF-Employers Contribution	29,239	23,542	23,542	18,698	(4,844)
101-09-203-0000-21402	Gratuity Benefits	0	0	0	32,049	32,049
	Total Payroll Charges	359,692	337,439	337,439	300,058	(37,381)
	Other Charges					
101-09-203-0000-22104	Board Expenses	0	36,810	36,810	0	(36,810)
101-09-203-0000-22109	Printing, stationary & photocopying	0	266,010	266,010	80,000	(186,010)
101-09-203-0000-22205	Office Stationery	0	730	730	730	0
101-09-203-0000-22212	Disaster preparedness & relief	44,800	0	0	0	0
101-09-203-0000-22301	Maintain - Non Residential Buildings	0	125,000	125,000	0	(125,000)
101-09-203-0000-22401	Conferences, Seminars and Workshop	0	51,000	51,000	0	-51,000
101-09-203-0000-22406	Training - Pre-Service	3,003,550	3,224,687	3,224,687	3,224,687	0
101-09-203-0000-22508	Public Servants - Local Fares	0	65,000	65,000	117,000	52,000
101-09-203-0000-22509	Public Servants - Local Accommodation	0	53,000	53,000	46,000	-7,000

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NURSING COUNCIL BOARD				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-09-203-0000-22510	Public Servants - Local Other costs	0	30,700	30,700	68,400	37,700
101-09-203-0000-22514	Public Servants - Annual Leave Fares	0	25,000	25,000	25,000	0
101-09-203-0000-22901	Uniform & Protective Clothes	0	0	0	173,745	173,745
101-09-203-0000-22904	Board Meeting Expenses	0	0	0	32,130	32,130
101-09-203-0000-23011	Capex - Office Equipment	0	107,520	107,520	0	-107,520
101-09-203-0000-23013	Capex - Computer Software and Hardware	0	45,000	45,000	0	-45,000
101-09-203-0000-26002	Gratuities under Agreement	0	32,049	32,049	0	-32,049
	Total Other Charges	3,048,350	4,062,506	4,062,506	3,767,692	-294,814
	EXPENDITURE TOTAL	3,408,042	4,399,945	4,399,945	4,067,750	-332,195

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL HIV/STI				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-204-0000-21102	Salaries - Public Servants	497,636	479,249	479,249	480,022	773
101-09-204-0000-21202	Housing Allowance - Public Servants	7,020	6,730	6,730	7,861	1,131
101-09-204-0000-21205	Various Allowances - Public Servants	252,325	269,457	269,457	339,757	70,300
101-09-204-0000-21208	Special Duty Allowance - Public Servants	224,792	149,201	149,201	160,661	11,460
101-09-204-0000-21301	NPF-Employers Contribution	89,840	67,848	67,848	74,123	6,275
	Total Payroll Charges	1,071,613	972,485	972,485	1,062,424	89,939
	Other Charges					
101-09-204-0000-22110	Publicity & promotions	0	103,851	103,851	100,000	-3,851
101-09-204-0000-22113	Minor Office Expenses	0	2,000	2,000	0	-2,000
101-09-204-0000-22205	Office Stationery	3,315	8,000	8,000	8,000	0
101-09-204-0000-22211	Fuel	0	0	0	5,851	5,851
101-09-204-0000-22212	Disaster preparedness & relief	160,850	0	0	0	0
101-09-204-0000-22306	Maintain - Motor Vehicles	0	0	0	6,000	6,000
101-09-204-0000-22401	Conferences, Seminars and Workshop	0	22,500	22,500	22,500	0
101-09-204-0000-22508	Public Servants - Local Fares	0	23,300	23,300	23,300	0
101-09-204-0000-22509	Public Servants - Local Accommodation	0	22,200	22,200	22,200	0
101-09-204-0000-22514	Public Servants - Annual Leave Fares	5,000	90,000	90,000	90,000	0
101-09-204-0000-22521	Patients - Local Fares and Other costs	9,600	26,400	26,400	26,400	0

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL HIV/STI				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-09-204-0000-22602	Freight	0	13,000	13,000	13,000	0
101-09-204-0000-22603	Transport - Other	0	6,000	6,000	0	-6,000
101-09-204-0000-23008	Capex - Canoes and Boats	0	2,400	2,400	2,400	0
	Total Other Charges	178,765	319,651	319,651	319,651	0
	EXPENDITURE TOTAL	1,250,378	1,292,136	1,292,136	1,382,075	89,939

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL TB/LEPROSY DIVISION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-205-0000-21102	Salaries - Public Servants	75,205	213,922	213,922	179,603	-34,319
101-09-205-0000-21202	Housing Allowance - Public Servants	12,475	43,693	43,693	14,419	-29,274
101-09-205-0000-21205	Various Allowances - Public Servants	36,488	185,830	185,830	162,658	-23,172
101-09-205-0000-21208	Special Duty Allowance - Public Servants	18,911	77,301	77,301	62,618	-14,683
101-09-205-0000-21301	NPF-Employers Contribution	11,616	39,056	39,056	31,447	-7,609
	Total Payroll Charges	154,694	559,802	559,802	450,745	-109,057
	Other Charges					0
						0
101-09-205-0000-22205	Office Stationery	0	20,000	20,000	15,000	-5,000
101-09-205-0000-22212	Disaster preparedness & relief	8,700	0	0	0	0
101-09-205-0000-22301	Maintain - Non Residential Buildings	0	30,000	30,000	20,000	-10,000
101-09-205-0000-22306	Maintain - Motor Vehicles	0	10,000	10,000	30,000	20,000
101-09-205-0000-22508	Public Servants - Local Fares	0	5,000	5,000	0	-5,000
101-09-205-0000-22514	Public Servants - Annual Leave Fares	0	40,000	40,000	40,000	0
	Total Other Charges	8,700	105,000	105,000	105,000	0
						0
	EXPENDITURE TOTAL	163,394	664,802	664,802	555,745	-109,057

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL VB DISEASE CONTROL				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-206-0000-21102	Salaries - Public Servants	1,104,870	1,092,838	1,092,838	1,029,830	-63,008
101-09-206-0000-21202	Housing Allowance - Public Servants	34,840	35,664	35,664	44,897	9,233
101-09-206-0000-21205	Various Allowances - Public Servants	431,705	401,683	401,683	398,011	-3,672
101-09-206-0000-21208	Special Duty Allowance - Public Servants	344,370	344,225	344,225	292,175	-52,050
101-09-206-0000-21301	NPF-Employers Contribution	163,355	141,227	141,227	132,486	-8,741
101-09-206-0000-21302	Overtime	0	8,612	8,612	3,133	-5,479
	Total Payroll Charges	2,079,140	2,024,249	2,024,249	1,900,532	-123,717
	Other Charges					
101-09-206-0000-22203	General Stores & Spares	13,580	30,000	30,000	30,000	0
101-09-206-0000-22205	Office Stationery	6,963	25,000	25,000	35,000	10,000
101-09-206-0000-22211	Fuel	1,352	20,000	20,000	10,000	-10,000
101-09-206-0000-22212	Disaster preparedness & relief	215,550	0	0	0	0
101-09-206-0000-22301	Maintain - Non Residential Buildings	0	60,000	60,000	0	-60,000
101-09-206-0000-22306	Maintain - Motor Vehicles	32,930	50,000	50,000	80,000	30,000
101-09-206-0000-22308	Maintain - Office Equipment	0	20,000	20,000	0	-20,000
101-09-206-0000-22514	Public Servants - Annual Leave Fares	52,578	80,000	80,000	80,000	0
101-09-206-0000-23013	Capex - Computer Software and Hardware	0	50,000	50,000	100,000	50,000
101-09-206-0000-26002	Gratuities under Agreement	52,946	0	0	0	0
101-09-206-0000-27004	Office Rent	550,224	735,000	735,000	733,532	-1,468
	Total Other Charges	926,122	1,070,000	1,070,000	1,068,532	-1,468
	EXPENDITURE TOTAL	3,005,262	3,094,249	3,094,249	2,969,064	-125,185

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 PUBLIC HEALTH EMERGENCY & SURVEILLANCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-09-207-0000-22203	General Stores & Spares	0	59,600	59,600	50,000	-9,600
101-09-207-0000-22205	Office Stationery	12,303	30,000	30,000	30,000	0
101-09-207-0000-22211	Fuel	0	9,984	9,984	0	-9,984
101-09-207-0000-22306	Maintain - Motor Vehicles	0	10,000	10,000	20,000	10,000
101-09-207-0000-22401	Conferences, Seminars and Workshop	0	30,000	30,000	0	-30,000
101-09-207-0000-22508	Public Servants - Local Fares	0	35,000	35,000	0	-35,000
101-09-207-0000-22509	Public Servants - Local Accommodation	0	30,000	30,000	0	-30,000
101-09-207-0000-22510	Public Servants - Local Other costs	0	10,000	10,000	269,878	259,878
101-09-207-0000-22514	Public Servants - Annual Leave Fares	4,048	50,000	50,000	50,000	0
101-09-207-0000-22602	Freight	0	15,000	15,000	15,000	0
101-09-207-0000-23002	Capex - Non Residential Buildings	0	52,400	52,400	0	-52,400
101-09-207-0000-25006	Health Services Grants - Hospital	0	141,848	141,848	0	-141,848
	Total Other Charges	16,351	473,832	473,832	434,878	-38,954
	EXPENDITURE TOTAL	16,351	473,832	473,832	434,878	-38,954

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL MEDICAL STORES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-208-0000-21102	Salaries - Public Servants	607,993	577,623	577,623	613,863	36,240
101-09-208-0000-21202	Housing Allowance - Public Servants	22,924	21,977	21,977	32,205	10,228
101-09-208-0000-21205	Various Allowances - Public Servants	621,392	608,242	608,242	507,759	-100,483
101-09-208-0000-21208	Special Duty Allowance - Public Servants	186,571	195,033	195,033	153,466	-41,567
101-09-208-0000-21212	Uniform & outfit allowances	28,263	35,000	35,000	0	-35,000
101-09-208-0000-21301	NPF-Employers Contribution	117,106	105,216	105,216	98,047	-7,169
	Total Payroll Charges	1,584,250	1,543,091	1,543,091	1,405,340	-137,751
	Other Charges					
101-09-208-0000-22109	Printing, stationary & photocopying	20,000	20,000	20,000	50,000	30,000
101-09-208-0000-22202	Drugs & Dressings	26,041,759	31,000,000	31,000,000	31,000,000	0
101-09-208-0000-22203	General Stores & Spares	1,933,681	4,000,000	4,000,000	4,000,000	0
101-09-208-0000-22205	Office Stationery	36,721	70,000	70,000	70,000	0
101-09-208-0000-22211	Fuel	0	90,000	90,000	90,000	0
101-09-208-0000-22212	Disaster preparedness & relief	88,150	0	0	0	0
101-09-208-0000-22301	Maintain - Non Residential Buildings	0	0	0	80,000	80,000
101-09-208-0000-22306	Maintain - Motor Vehicles	0	50,000	50,000	50,000	0
101-09-208-0000-22310	Maintain - Computer Equipment	0	250,000	250,000	45,000	-205,000
101-09-208-0000-22508	Public Servants - Local Fares	0	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL MEDICAL STORES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-09-208-0000-22510	Public Servants - Local Other costs	0	0	0	0	0
101-09-208-0000-22514	Public Servants - Annual Leave Fares	9,210	35,000	35,000	48,000	13,000
101-09-208-0000-22602	Freight	0	1,500,000	2,150,000	3,000,000	850,000
101-09-208-0000-22603	Transport - Other	0	1,500,000	2,150,000	0	-2,150,000
101-09-208-0000-22901	Uniform & Protective Clothes	0	0	0	60,000	60,000
101-09-208-0000-23013	Capex - Computer Software and Hardware	26,350	60,000	60,000	250,000	190,000
101-09-208-0000-23014	Capex - Specialised Equipment	0	1,500,000	200,000	1,200,000	1,000,000
101-09-208-0000-27004	Office Rent	540,000	540,000	540,000	672,000	132,000
	Total Other Charges	28,695,871	40,615,000	40,615,000	40,615,000	0
	EXPENDITURE TOTAL	30,280,121	42,158,091	42,158,091	42,020,340	-137,751

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		2021	2022 ORIGINAL	2022 REVISED	09 NATIONAL REFERRAL HOSPITAL 2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-09-209-0000-13249	Medical Fees	30,000	0	0	0	0
101-09-209-0000-13251	Fees and Charges	484,150	858,896	858,896	0	-858,896
	Income Total	514,150	858,896	858,896	0	-858,896
	EXPENDITURE					0
	Payroll Charges					0
	Salaries					0
						0
101-09-209-0000-21102	Salaries - Public Servants	35,087,447	36,011,519	36,011,519	36,156,518	144,999
101-09-209-0000-21202	Housing Allowance - Public Servants	7,231,656	7,796,415	7,796,415	5,605,570	-2,190,845
101-09-209-0000-21205	Various Allowances - Public Servants	26,895,168	33,294,259	33,294,259	35,850,087	2,555,828
101-09-209-0000-21208	Special Duty Allowance - Public Servants	18,948,067	13,060,931	13,060,931	12,421,512	-639,419
101-09-209-0000-21212	Uniform & outfit allowances	26,536	30,000	30,000	0	-30,000
101-09-209-0000-21301	NPF-Employers Contribution	6,525,344	6,874,597	6,874,597	6,746,533	-128,064
101-09-209-0000-21302	Overtime	27,847	533,144	533,144	47,240	-485,904
101-09-209-0000-21304	Workers Compensation	54,229	39,990	39,990	39,990	0
101-09-209-0000-21402	Gratuity Benefits	0	0	0	819,363	819,363
	Total Payroll Charges	94,796,295	97,640,855	97,640,855	97,686,813	45,958
	Other Charges					0
						0

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL REFERAL HOSPITAL				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-09-209-0000-22104	Board Expenses	7,030	7,200	7,200	0	-7,200
101-09-209-0000-22105	Consultancy Fees	465,927	1,159,800	1,159,800	1,159,800	0
101-09-209-0000-22109	Printing, stationary & photocopying	69,401	150,679	150,679	150,679	0
101-09-209-0000-22110	Publicity & promotions	5,350	0	0	0	0
101-09-209-0000-22113	Minor Office Expenses	0	3,600	3,600	3,600	0
101-09-209-0000-22203	General Stores & Spares	1,845,675	3,000,000	2,600,000	2,500,000	-100,000
101-09-209-0000-22205	Office Stationery	5,661	288,000	208,000	288,000	80,000
101-09-209-0000-22206	Rations	3,808,012	4,100,000	4,380,000	4,100,000	-280,000
101-09-209-0000-22211	Fuel	580,827	805,000	805,000	805,000	0
101-09-209-0000-22212	Disaster preparedness & relief	2,368,100	0	0	0	0
101-09-209-0000-22301	Maintain - Non Residential Buildings	2,384,921	1,267,153	1,967,153	1,899,345	-67,808
101-09-209-0000-22306	Maintain - Motor Vehicles	168,490	180,000	180,000	180,000	0
101-09-209-0000-22308	Maintain - Office Equipment	64,358	72,863	72,863	72,863	0
101-09-209-0000-22313	Maintain - Specialised Equipment	1,030,814	1,408,000	858,000	1,408,000	550,000
101-09-209-0000-22401	Conferences, Seminars and Workshop	172,140	128,355	278,355	128,355	-150,000
101-09-209-0000-22402	Training - In Service	103,137	323,844	323,844	323,844	0
101-09-209-0000-22405	Training - Overseas	65,947	102,693	102,693	102,693	0
101-09-209-0000-22406	Training - Pre-Service	5,000	33,000	33,000	33,000	0
101-09-209-0000-22508	Public Servants - Local Fares	193,555	236,044	236,044	236,044	0
101-09-209-0000-22509	Public Servants - Local Accommodation	166,960	113,200	113,200	113,200	0
101-09-209-0000-22510	Public Servants - Local Other costs	220,803	0	0	0	0
101-09-209-0000-22514	Public Servants - Annual Leave Fares	1,582,517	2,500,000	2,500,000	2,500,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL REFERRAL HOSPITAL				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-09-209-0000-22521	Patients - Local Fares and Other costs	2,490,798	2,500,000	2,500,000	2,500,000	0
101-09-209-0000-22602	Freight	1,825	120,000	120,000	120,000	0
101-09-209-0000-22603	Transport - Other	0	20,000	20,000	20,000	0
101-09-209-0000-22652	Gas	0	0	0	500,000	500,000
101-09-209-0000-22904	Board Meeting Expenses	0	0	0	7,200	7,200
101-09-209-0000-23011	Capex - Office Equipment	38,555	515,520	415,520	354,145	-61,375
101-09-209-0000-23013	Capex - Computer Software and Hardware	46,500	224,166	224,166	282,437	58,271
101-09-209-0000-23014	Capex - Specialised Equipment	559,421	5,057,537	5,057,537	4,425,345	-632,192
101-09-209-0000-23015	Capex - Other Equipment	0	0	0	103,104	103,104
101-09-209-0000-26002	Gratuities under Agreement	1,202,733	819,363	819,363	0	-819,363
101-09-209-0000-27005	Security	826,171	1,300,000	1,300,000	1,300,000	0
	Total Other Charges	20,480,629	26,436,017	26,436,017	25,616,654	-819,363
	EXPENDITURE TOTAL	115,276,924	124,076,872	124,076,872	123,303,467	-773,405

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL DENTAL PROGRAM				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-210-0000-21102	Salaries - Public Servants	1,926,196	2,013,325	2,013,325	1,499,555	-513,770
101-09-210-0000-21202	Housing Allowance - Public Servants	269,265	441,646	441,646	173,711	-267,935
101-09-210-0000-21205	Various Allowances - Public Servants	1,003,011	1,863,979	1,863,979	1,945,077	81,098
101-09-210-0000-21208	Special Duty Allowance - Public Servants	1,495,253	629,043	629,043	489,524	-139,519
101-09-210-0000-21212	Uniform & outfit allowances	0	15,000	15,000	0	-15,000
101-09-210-0000-21301	NPF-Employers Contribution	356,847	371,099	371,099	308,090	-63,009
101-09-210-0000-21402	Gratuity Benefits	0	0	0	150,638	150,638
	Total Payroll Charges	5,050,572	5,334,092	5,334,092	4,566,595	-767,497
	Other Charges					
101-09-210-0000-22109	Printing, stationary & photocopying	0	15,000	15,000	20,000	5,000
101-09-210-0000-22110	Publicity & promotions	0	25,000	25,000	20,000	-5,000
101-09-210-0000-22205	Office Stationery	0	5,000	5,000	5,000	0
101-09-210-0000-22211	Fuel	0	16,000	16,000	10,000	-6,000
101-09-210-0000-22212	Disaster preparedness & relief	22,000	0	0	0	0
101-09-210-0000-22306	Maintain - Motor Vehicles	0	10,000	10,000	15,000	5,000
101-09-210-0000-22401	Conferences, Seminars and Workshop	42,900	0	0	46,000	46,000
101-09-210-0000-22407	Training - Provincial	0	6,000	6,000	0	-6,000
101-09-210-0000-22508	Public Servants - Local Fares	0	9,000	9,000	25,000	16,000

SIG RECURRENT ESTIMATES 2023

HEAD 09:		HEALTH AND MEDICAL SERVICES			09 NATIONAL DENTAL PROGRAM	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-09-210-0000-22509	Public Servants - Local Accommodation	0	7,500	7,500	15,000	7,500
101-09-210-0000-22510	Public Servants - Local Other costs	0	7,500	7,500	0	-7,500
101-09-210-0000-22514	Public Servants - Annual Leave Fares	0	60,000	60,000	15,000	-45,000
101-09-210-0000-22603	Transport - Other	0	10,000	10,000	0	-10,000
101-09-210-0000-23011	Capex - Office Equipment	0	15,000	15,000	0	-15,000
101-09-210-0000-23013	Capex - Computer Software and Hardware	0	0	0	15,000	15,000
101-09-210-0000-26002	Gratuities under Agreement	0	150,638	150,638	0	-150,638
	Total Other Charges	64,900	336,638	336,638	186,000	-150,638
	EXPENDITURE TOTAL	5,115,472	5,670,730	5,670,730	4,752,595	-918,135

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL MEDICAL IMAGING SERVICES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-211-0000-21102	Salaries - Public Servants	1,303,553	1,281,346	1,281,346	1,463,026	181,680
101-09-211-0000-21202	Housing Allowance - Public Servants	109,050	187,243	187,243	105,871	-81,372
101-09-211-0000-21205	Various Allowances - Public Servants	961,863	1,025,587	1,025,587	1,128,266	102,679
101-09-211-0000-21208	Special Duty Allowance - Public Servants	677,219	448,228	448,228	485,763	37,535
101-09-211-0000-21301	NPF-Employers Contribution	229,061	220,680	220,680	242,867	22,187
101-09-211-0000-21402	Gratuity Benefits	0	0	0	41,176	41,176
	Total Payroll Charges	3,280,746	3,163,084	3,163,084	3,466,969	303,885
	Other Charges					
101-09-211-0000-22113	Minor Office Expenses	0	10,000	10,000	10,000	0
101-09-211-0000-22205	Office Stationery	9,990	20,000	20,000	20,000	0
101-09-211-0000-22212	Disaster preparedness & relief	73,000	0	0	0	0
101-09-211-0000-22310	Maintain - Computer Equipment	0	36,414	36,414	25,000	-11,414
101-09-211-0000-22401	Conferences, Seminars and Workshop	0	30,000	30,000	30,000	0
101-09-211-0000-22407	Training - Provincial	0	20,000	20,000	0	-20,000
101-09-211-0000-22508	Public Servants - Local Fares	0	30,000	30,000	30,000	0
101-09-211-0000-22514	Public Servants - Annual Leave Fares	12,466	30,000	30,000	15,000	-15,000
101-09-211-0000-23011	Capex - Office Equipment	14,933	36,000	36,000	25,000	-11,000
101-09-211-0000-23013	Capex - Computer Software and Hardware	15,500	30,000	30,000	50,000	20,000
101-09-211-0000-26002	Gratuities under Agreement	55,837	41,176	41,176	0	-41,176
	Total Other Charges	181,726	283,590	283,590	205,000	-78,590
	EXPENDITURE TOTAL	3,462,472	3,446,674	3,446,674	3,671,969	225,295

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL LABORATORY PROGRAM				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	2022 REVISED ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-212-0000-21102	Salaries - Public Servants	122,876	137,252	137,252	117,795	-19,457
101-09-212-0000-21202	Housing Allowance - Public Servants	122,047	120,000	120,000	0	-120,000
101-09-212-0000-21205	Various Allowances - Public Servants	156,570	251,948	251,948	256,414	4,466
101-09-212-0000-21208	Special Duty Allowance - Public Servants	166,432	68,626	68,626	41,044	-27,582
101-09-212-0000-21212	Uniform & outfit allowances	0	70,000	70,000	0	-70,000
101-09-212-0000-21301	NPF-Employers Contribution	32,139	43,337	43,337	31,144	-12,193
101-09-212-0000-21402	Gratuity Benefits	0	0	0	34,143	34,143
	Total Payroll Charges	600,063	691,163	691,163	480,540	-210,623
	Other Charges					
101-09-212-0000-22109	Printing, stationary & photocopying	18,000	10,000	10,000	10,000	0
101-09-212-0000-22110	Publicity & promotions	0	10,000	10,000	10,000	0
101-09-212-0000-22205	Office Stationery	18,497	10,000	10,000	10,000	0
101-09-212-0000-22211	Fuel	18,000	25,000	45,000	40,000	-5,000
101-09-212-0000-22306	Maintain - Motor Vehicles	0	30,000	30,000	20,000	-10,000
101-09-212-0000-22308	Maintain - Office Equipment	0	20,000	20,000	10,000	-10,000
101-09-212-0000-22313	Maintain - Specialised Equipment	0	120,000	100,000	120,000	20,000
101-09-212-0000-22407	Training - Provincial	0	25,000	25,000	50,000	25,000
101-09-212-0000-22508	Public Servants - Local Fares	1,020	10,000	10,000	20,000	10,000

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL LABORATORY PROGRAM				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-09-212-0000-22514	Public Servants - Annual Leave Fares	26,488	38,000	38,000	38,000	0
101-09-212-0000-22602	Freight	0	75,000	75,000	75,000	0
101-09-212-0000-22802	Laboratory Analysis	0	1,100,000	1,100,000	1,015,000	-85,000
101-09-212-0000-22901	Uniform & Protective Clothes	0	0	0	135,000	135,000
101-09-212-0000-23011	Capex - Office Equipment	0	20,000	20,000	10,000	-10,000
101-09-212-0000-23013	Capex - Computer Software and Hardware	0	30,000	30,000	30,000	0
101-09-212-0000-26002	Gratuities under Agreement	46,301	34,143	34,143	0	-34,143
	Total Other Charges	128,307	1,557,143	1,557,143	1,593,000	35,857
	EXPENDITURE TOTAL	728,370	2,248,306	2,248,306	2,073,540	-174,766

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL PHARMACY				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-213-0000-21102	Salaries - Public Servants	668,547	643,306	643,306	642,668	-638
101-09-213-0000-21202	Housing Allowance - Public Servants	14,035	14,175	14,175	0	-14,175
101-09-213-0000-21205	Various Allowances - Public Servants	490,631	443,975	443,975	369,345	-74,630
101-09-213-0000-21208	Special Duty Allowance - Public Servants	233,482	215,938	215,938	160,667	-55,271
101-09-213-0000-21301	NPF-Employers Contribution	110,731	98,805	98,805	87,951	-10,854
	Total Payroll Charges	1,517,424	1,416,199	1,416,199	1,260,631	-155,568
	Other Charges					
101-09-213-0000-22104	Board Expenses	7,725	12,480	12,480	0	-12,480
101-09-213-0000-22203	General Stores & Spares	5,912	22,393	22,393	0	-22,393
101-09-213-0000-22205	Office Stationery	9,590	15,285	15,285	15,285	0
101-09-213-0000-22212	Disaster preparedness & relief	51,900	0	0	0	0
101-09-213-0000-22401	Conferences, Seminars and Workshop	0	0	0	22,393	22,393
101-09-213-0000-22508	Public Servants - Local Fares	0	20,000	20,000	20,000	0
101-09-213-0000-22514	Public Servants - Annual Leave Fares	0	30,000	30,000	30,000	0
101-09-213-0000-22904	Board Meeting Expenses	0	0	0	12,480	12,480
101-09-213-0000-23011	Capex - Office Equipment	0	15,000	15,000	15,000	0
	Total Other Charges	75,127	115,158	115,158	115,158	0
	EXPENDITURE TOTAL	1,592,551	1,531,357	1,531,357	1,375,789	-155,568

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL HEALTH PROMOTION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-214-0000-21102	Salaries - Public Servants	628,296	601,582	601,582	497,890	-103,692
101-09-214-0000-21202	Housing Allowance - Public Servants	30,331	17,458	17,458	19,226	1,768
101-09-214-0000-21205	Various Allowances - Public Servants	187,030	200,200	200,200	186,300	-13,900
101-09-214-0000-21208	Special Duty Allowance - Public Servants	146,205	151,482	151,482	99,578	-51,904
101-09-214-0000-21212	Uniform & outfit allowances	0	15,000	15,000	0	-15,000
101-09-214-0000-21301	NPF-Employers Contribution	85,134	72,804	72,804	60,225	-12,579
	Total Payroll Charges	1,076,996	1,058,526	1,058,526	863,219	-195,307
	Other Charges					
101-09-214-0000-22110	Publicity & promotions	51,930	0	0	106,445	106,445
101-09-214-0000-22203	General Stores & Spares	0	0	0	10,000	10,000
101-09-214-0000-22205	Office Stationery	4,136	20,200	20,200	10,000	-10,200
101-09-214-0000-22212	Disaster preparedness & relief	108,800	0	0	0	0
101-09-214-0000-22301	Maintain - Non Residential Buildings	16,000	0	0	0	0
101-09-214-0000-22306	Maintain - Motor Vehicles	6,268	20,000	20,000	24,431	4,431
101-09-214-0000-22401	Conferences, Seminars and Workshop	0	40,294	40,294	61,000	20,706
101-09-214-0000-22407	Training - Provincial	0	26,687	26,687	0	-26,687
101-09-214-0000-22508	Public Servants - Local Fares	0	22,500	22,500	5,000	-17,500

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL HEALTH PROMOTION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-09-214-0000-22509	Public Servants - Local Accommodation	0	40,750	40,750	0	-40,750
101-09-214-0000-22514	Public Servants - Annual Leave Fares	6,220	50,000	50,000	50,000	0
101-09-214-0000-22515	Others - Local Fares	0	0	0	10,000	10,000
101-09-214-0000-22516	Others - Local Accommodation	0	0	0	15,000	15,000
101-09-214-0000-22901	Uniform & Protective Clothes	0	0	0	25,000	25,000
101-09-214-0000-22903	Meeting Expenses	0	0	0	5,000	5,000
101-09-214-0000-23011	Capex - Office Equipment	4,380	0	0	0	0
	Total Other Charges	197,734	220,431	220,431	321,876	101,445
	EXPENDITURE TOTAL	1,274,730	1,278,957	1,278,957	1,185,095	-93,862

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL ENVIRONMENTAL HEALTH				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-215-0000-21102	Salaries - Public Servants	1,518,938	1,485,971	1,485,971	1,364,154	-121,817
101-09-215-0000-21202	Housing Allowance - Public Servants	99,477	103,458	103,458	68,507	-34,951
101-09-215-0000-21205	Various Allowances - Public Servants	708,569	662,497	662,497	657,400	-5,097
101-09-215-0000-21208	Special Duty Allowance - Public Servants	402,258	407,132	407,132	354,487	-52,645
101-09-215-0000-21212	Uniform & outfit allowances	0	40,000	40,000	0	-40,000
101-09-215-0000-21301	NPF-Employers Contribution	278,189	199,429	199,429	183,458	-15,971
101-09-215-0000-21402	Gratuity Benefits	0	0	0	35,636	35,636
	Total Payroll Charges	3,007,430	2,898,487	2,898,487	2,663,642	-234,845
	Other Charges					0
						0
101-09-215-0000-22105	Consultancy Fees	0	100,000	100,000	0	-100,000
101-09-215-0000-22109	Printing, stationary & photocopying	0	80,000	80,000	2,000	-78,000
101-09-215-0000-22110	Publicity & promotions	0	40,000	40,000	0	-40,000
101-09-215-0000-22113	Minor Office Expenses	9,959	50,000	50,000	50,000	0
101-09-215-0000-22201	Chemicals	0	0	0	15,000	15,000
101-09-215-0000-22203	General Stores & Spares	20,244	0	0	0	0
101-09-215-0000-22205	Office Stationery	12,790	15,000	15,000	22,000	7,000
101-09-215-0000-22211	Fuel	74,227	40,000	40,000	57,000	17,000
101-09-215-0000-22212	Disaster preparedness & relief	777,850	0	0	0	0

101-09-215-0000-22301	Maintain - Non Residential Buildings	26,000	0	0	0	0
101-09-215-0000-22306	Maintain - Motor Vehicles	16,531	20,000	20,000	110,000	90,000
101-09-215-0000-22308	Maintain - Office Equipment	0	10,000	10,000	10,000	0
101-09-215-0000-22401	Conferences, Seminars and Workshop	0	72,500	72,500	5,000	-67,500
101-09-215-0000-22402	Training - In Service	0	125,000	125,000	40,000	-85,000
101-09-215-0000-22404	Training - Other	0	0	0	10,000	10,000
101-09-215-0000-22405	Training - Overseas	0	10,000	10,000	0	-10,000
101-09-215-0000-22407	Training - Provincial	0	5,000	5,000	0	-5,000
101-09-215-0000-22508	Public Servants - Local Fares	20,280	49,176	49,176	57,500	8,324
101-09-215-0000-22509	Public Servants - Local Accommodation	13,420	37,750	37,750	50,000	12,250
101-09-215-0000-22510	Public Servants - Local Other costs	57,772	64,300	64,300	105,026	40,726
101-09-215-0000-22514	Public Servants - Annual Leave Fares	46,032	160,000	160,000	160,000	0
101-09-215-0000-22602	Freight	53,052	0	0	0	0
101-09-215-0000-22603	Transport - Other	0	5,000	5,000	0	-5,000
101-09-215-0000-22651	Electricity	0	0	0	50,000	50,000
101-09-215-0000-22901	Uniform & Protective Clothes	0	0	0	40,000	40,000
101-09-215-0000-22903	Meeting Expenses	0	0	0	4,200	4,200
101-09-215-0000-22904	Board Meeting Expenses	0	0	0	28,000	28,000
101-09-215-0000-23011	Capex - Office Equipment	12,900	5,000	5,000	35,000	30,000
101-09-215-0000-23013	Capex - Computer Software and Hardware	0	50,000	50,000	126,000	76,000
101-09-215-0000-23014	Capex - Specialised Equipment	0	5,000	5,000	0	-5,000
101-09-215-0000-23015	Capex - Other Equipment	0	0	0	8,000	8,000
101-09-215-0000-26002	Gratuities under Agreement	99,872	35,636	35,636	0	-35,636
Total Other Charges		1,240,929	979,362	979,362	984,726	5,364
						0
EXPENDITURE TOTAL		4,248,359	3,877,849	3,877,849	3,648,368	-229,481

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL HEALTH TRAINING & RESEARCH				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-216-0000-21102	Salaries - Public Servants	475,420	451,336	451,336	461,054	9,718
101-09-216-0000-21202	Housing Allowance - Public Servants	1,983	0	0	0	0
101-09-216-0000-21205	Various Allowances - Public Servants	178,423	153,940	153,940	268,716	114,776
101-09-216-0000-21208	Special Duty Allowance - Public Servants	123,692	121,189	121,189	145,859	24,670
101-09-216-0000-21301	NPF-Employers Contribution	71,401	54,485	54,485	65,672	11,187
	Total Payroll Charges	850,919	780,950	780,950	941,301	160,351
	Other Charges					
101-09-216-0000-22104	Board Expenses	0	33,400	33,400	0	-33,400
101-09-216-0000-22109	Printing, stationary & photocopying	0	17,200	17,200	17,200	0
101-09-216-0000-22205	Office Stationery	0	4,500	4,500	4,500	0
101-09-216-0000-22212	Disaster preparedness & relief	143,750	0	0	0	0
101-09-216-0000-22401	Conferences, Seminars and Workshop	0	25,000	25,000	25,000	0
101-09-216-0000-22407	Training - Provincial	0	1,000	1,000	1,000	0
101-09-216-0000-22514	Public Servants - Annual Leave Fares	0	10,000	10,000	10,000	0
101-09-216-0000-22904	Board Meeting Expenses	0	0	0	33,400	33,400
101-09-216-0000-23013	Capex - Computer Software and Hardware	0	9,244	9,244	9,244	0
	Total Other Charges	143,750	100,344	100,344	100,344	0
	EXPENDITURE TOTAL	994,669	881,294	881,294	1,041,645	160,351

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 SOCIAL WELFARE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-217-0000-21102	Salaries - Public Servants	455,413	436,579	436,579	436,579	0
101-09-217-0000-21202	Housing Allowance - Public Servants	31,255	29,962	29,962	24,047	-5,915
101-09-217-0000-21205	Various Allowances - Public Servants	86,672	124,919	124,919	147,400	22,481
101-09-217-0000-21208	Special Duty Allowance - Public Servants	113,033	122,528	122,528	87,316	-35,212
101-09-217-0000-21301	NPF-Employers Contribution	50,924	53,549	53,549	52,151	-1,398
	Total Payroll Charges	737,296	767,537	767,537	747,493	-20,044
	Other Charges					0
						0
101-09-217-0000-22109	Printing, stationary & photocopying	8,889	0	0	3,000	3,000
101-09-217-0000-22110	Publicity & promotions	7,800	0	0	0	0
101-09-217-0000-22205	Office Stationery	6,952	10,000	10,000	7,000	-3,000
101-09-217-0000-22212	Disaster preparedness & relief	99,353	30,000	30,000	90,000	60,000
101-09-217-0000-22306	Maintain - Motor Vehicles	0	10,000	10,000	0	-10,000
101-09-217-0000-22401	Conferences, Seminars and Workshop	0	21,050	21,050	0	-21,050
101-09-217-0000-22508	Public Servants - Local Fares	0	6,900	6,900	0	-6,900
101-09-217-0000-22509	Public Servants - Local Accommodation	0	5,250	5,250	0	-5,250
101-09-217-0000-22514	Public Servants - Annual Leave Fares	64,377	85,000	85,000	85,000	0
101-09-217-0000-23011	Capex - Office Equipment	9,820	15,000	15,000	20,000	5,000
101-09-217-0000-23013	Capex - Computer Software and Hardware	0	20,000	20,000	0	-20,000
	Total Other Charges	197,191	203,200	203,200	205,000	1,800
	EXPENDITURE TOTAL	934,487	970,737	970,737	952,493	-18,244

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES							09 EYE DIVISION
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET		DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES		ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE						
	Payroll Charges						
	Salaries						
101-09-218-0000-21102	Salaries - Public Servants	244,516	234,405	234,405	234,405		0
101-09-218-0000-21202	Housing Allowance - Public Servants	7,020	6,730	6,730	7,210		480
101-09-218-0000-21205	Various Allowances - Public Servants	141,962	149,223	149,223	161,493		12,270
101-09-218-0000-21208	Special Duty Allowance - Public Servants	75,409	60,979	60,979	86,730		25,751
101-09-218-0000-21301	NPF-Employers Contribution	39,074	33,850	33,850	36,738		2,888
	Total Payroll Charges	507,981	485,187	485,187	526,576		41,389
	Other Charges						
101-09-218-0000-22105	Consultancy Fees	0	40,000	40,000	0		-40,000
101-09-218-0000-22109	Printing, stationary & photocopying	8,000	10,000	10,000	15,000		5,000
101-09-218-0000-22110	Publicity & promotions	0	15,000	15,000	0		-15,000
101-09-218-0000-22205	Office Stationery	4,145	10,000	10,000	10,000		0
101-09-218-0000-22212	Disaster preparedness & relief	43,900	0	0	0		0
101-09-218-0000-22306	Maintain - Motor Vehicles	13,781	30,000	30,000	30,000		0
101-09-218-0000-22401	Conferences, Seminars and Workshop	0	80,000	80,000	240,000		160,000
101-09-218-0000-22508	Public Servants - Local Fares	24,020	301,750	301,750	351,614		49,864
101-09-218-0000-22509	Public Servants - Local Accommodation	0	124,000	124,000	100,000		-24,000
101-09-218-0000-22510	Public Servants - Local Other costs	0	62,364	62,364	0		-62,364
101-09-218-0000-22514	Public Servants - Annual Leave Fares	19,595	60,000	60,000	55,000		-5,000

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES							09 EYE DIVISION
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET		DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES		ESTIMATES AND 2023 ESTIMATES
101-09-218-0000-22521	Patients - Local Fares and Other costs	0	50,000	50,000	0		-50,000
101-09-218-0000-23008	Capex - Canoes and Boats	0	100,000	100,000	110,000		10,000
101-09-218-0000-23011	Capex - Office Equipment	6,501	28,500	28,500	0		-28,500
101-09-218-0000-23013	Capex - Computer Software and Hardware	0	50,000	50,000	50,000		0
101-09-218-0000-23014	Capex - Specialised Equipment	0	200,000	200,000	200,000		0
	Total Other Charges	119,942	1,161,614	1,161,614	1,161,614		0
	EXPENDITURE TOTAL	627,923	1,646,801	1,646,801	1,688,190		41,389

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL PUBLIC HEALTH LABORATORY				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-09-219-0000-13251	Fees and Charges	49,875	136,833	136,833	0	-136,833
101-09-219-0000-13258	Pre-departure Test Fees for Presence of COVID-19	6,645,000	0	0	0	0
	Income Total	6,694,875	136,833	136,833	0	-136,833
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-219-0000-21212	Uniform & outfit allowances	0	20,000	20,000	0	-20,000
	Total Payroll Charges	0	20,000	20,000	0	-20,000
	Other Charges					
101-09-219-0000-22109	Printing, stationary & photocopying	0	10,000	10,000	10,000	0
101-09-219-0000-22203	General Stores & Spares	27,786	81,154	81,154	81,154	0
101-09-219-0000-22205	Office Stationery	0	10,000	10,000	10,000	0
101-09-219-0000-22211	Fuel	20,000	10,000	10,000	10,000	0
101-09-219-0000-22301	Maintain - Non Residential Buildings	0	20,000	20,000	20,000	0
101-09-219-0000-22306	Maintain - Motor Vehicles	0	20,000	20,000	20,000	0
101-09-219-0000-22308	Maintain - Office Equipment	0	20,000	20,000	20,000	0
101-09-219-0000-22401	Conferences, Seminars and Workshop	0	5,000	5,000	5,000	0
101-09-219-0000-22514	Public Servants - Annual Leave Fares	11,423	60,000	60,000	60,000	0
101-09-219-0000-22901	Uniform & Protective Clothes	0	0	0	20,000	20,000
101-09-219-0000-23011	Capex - Office Equipment	43,540	10,000	10,000	10,000	0
101-09-219-0000-23014	Capex - Specialised Equipment	0	415,000	415,000	415,000	0
	Total Other Charges	102,749	661,154	661,154	681,154	20,000
	EXPENDITURE TOTAL	102,749	681,154	681,154	681,154	0

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 PHYSIOTHERAPY AND REHABILITATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-220-0000-21102	Salaries - Public Servants	174,669	197,854	197,854	130,276	-67,578
101-09-220-0000-21202	Housing Allowance - Public Servants	10,193	16,530	16,530	10,863	-5,667
101-09-220-0000-21205	Various Allowances - Public Servants	141,082	127,400	127,400	91,900	-35,500
101-09-220-0000-21208	Special Duty Allowance - Public Servants	84,186	39,571	39,571	32,569	-7,002
101-09-220-0000-21301	NPF-Employers Contribution	30,760	28,602	28,602	19,921	-8,681
	Total Payroll Charges	440,890	409,957	409,957	285,529	-124,428
	Other Charges					
101-09-220-0000-22105	Consultancy Fees	0	15,000	15,000	0	-15,000
101-09-220-0000-22203	General Stores & Spares	0	135,000	135,000	80,000	-55,000
101-09-220-0000-22205	Office Stationery	5,665	6,000	6,000	5,000	-1,000
101-09-220-0000-22306	Maintain - Motor Vehicles	750	10,000	10,000	20,000	10,000
101-09-220-0000-22401	Conferences, Seminars and Workshop	0	22,500	22,500	80,000	57,500
101-09-220-0000-22508	Public Servants - Local Fares	0	65,000	65,000	40,000	-25,000
101-09-220-0000-22509	Public Servants - Local Accommodation	0	15,000	15,000	0	-15,000
101-09-220-0000-22510	Public Servants - Local Other costs	0	63,553	63,553	117,053	53,500
101-09-220-0000-22514	Public Servants - Annual Leave Fares	1,800	40,000	40,000	30,000	-10,000
	Total Other Charges	8,215	372,053	372,053	372,053	0
	EXPENDITURE TOTAL	449,105	782,010	782,010	657,582	-124,428

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL NURSING ADMINISTRATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-221-0000-21102	Salaries - Public Servants	7,514,842	12,438,233	12,438,233	13,974,442	1,536,209
101-09-221-0000-21202	Housing Allowance - Public Servants	957,392	1,699,102	1,699,102	1,819,129	120,027
101-09-221-0000-21205	Various Allowances - Public Servants	6,851,571	10,885,908	10,885,908	13,222,224	2,336,316
101-09-221-0000-21208	Special Duty Allowance - Public Servants	2,858,713	4,100,906	4,100,906	4,681,714	580,808
101-09-221-0000-21212	Uniform & outfit allowances	0	42,000	42,000	0	-42,000
101-09-221-0000-21301	NPF-Employers Contribution	1,409,684	2,184,311	2,184,311	2,527,313	343,002
101-09-221-0000-21304	Workers Compensation	0	80,626	80,626	80,626	0
	Total Payroll Charges	19,592,203	31,431,086	31,431,086	36,305,448	4,874,362
	Other Charges					
101-09-221-0000-22104	Board Expenses	0	1,500	1,500	0	-1,500
101-09-221-0000-22110	Publicity & promotions	0	50,000	50,000	40,000	-10,000
101-09-221-0000-22205	Office Stationery	0	2,300	2,300	0	-2,300
101-09-221-0000-22212	Disaster preparedness & relief	523,250	0	0	0	0
101-09-221-0000-22401	Conferences, Seminars and Workshop	0	15,000	239,795	0	-239,795
101-09-221-0000-22508	Public Servants - Local Fares	0	0	0	329,000	329,000
101-09-221-0000-22509	Public Servants - Local Accommodation	0	0	0	22,500	22,500
101-09-221-0000-22510	Public Servants - Local Other costs	0	0	0	60,000	60,000
101-09-221-0000-22511	Public Servants - Overseas Fares	0	0	0	105,655	105,655

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL NURSING ADMINISTRATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-09-221-0000-22514	Public Servants - Annual Leave Fares	0	408,000	183,205	30,000	-153,205
101-09-221-0000-22901	Uniform & Protective Clothes	0	0	0	42,000	42,000
101-09-221-0000-23011	Capex - Office Equipment	0	5,000	5,000	0	-5,000
101-09-221-0000-23013	Capex - Computer Software and Hardware	0	30,000	30,000	0	-30,000
	Total Other Charges	523,250	511,800	511,800	629,155	117,355
	EXPENDITURE TOTAL	20,115,453	31,942,886	31,942,886	36,934,603	4,991,717

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL MENTAL HEALTH				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-09-222-0000-21102	Salaries - Public Servants	2,157,335	2,122,317	2,122,317	2,178,182	55,865
101-09-222-0000-21202	Housing Allowance - Public Servants	347,994	355,675	355,675	276,670	-79,005
101-09-222-0000-21205	Various Allowances - Public Servants	2,172,382	2,297,868	2,297,868	2,340,168	42,300
101-09-222-0000-21208	Special Duty Allowance - Public Servants	915,411	792,533	792,533	768,199	-24,334
101-09-222-0000-21212	Uniform & outfit allowances	0	15,000	15,000	0	-15,000
101-09-222-0000-21301	NPF-Employers Contribution	403,424	417,630	417,630	402,021	-15,609
101-09-222-0000-21402	Gratuity Benefits	0	0	0	75,319	75,319
	Total Payroll Charges	5,996,545	6,001,023	6,001,023	6,040,559	39,536
	Other Charges					
101-09-222-0000-22109	Printing, stationary & photocopying	9,425	30,000	30,000	50,000	20,000
101-09-222-0000-22110	Publicity & promotions	0	50,000	50,000	60,000	10,000
101-09-222-0000-22113	Minor Office Expenses	0	6,000	6,000	6,000	0
101-09-222-0000-22203	General Stores & Spares	0	70,000	70,000	45,000	-25,000
101-09-222-0000-22205	Office Stationery	0	8,000	8,000	10,000	2,000
101-09-222-0000-22206	Rations	0	180,000	180,000	0	-180,000
101-09-222-0000-22212	Disaster preparedness & relief	99,150	0	0	0	0
101-09-222-0000-22306	Maintain - Motor Vehicles	0	20,000	20,000	20,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL MENTAL HEALTH				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-09-222-0000-22401	Conferences, Seminars and Workshop	0	10,000	10,000	0	-10,000
101-09-222-0000-22508	Public Servants - Local Fares	0	25,344	25,344	50,000	24,656
101-09-222-0000-22514	Public Servants - Annual Leave Fares	89,504	140,000	140,000	70,000	-70,000
101-09-222-0000-22521	Patients - Local Fares and Other costs	25,000	50,000	50,000	0	-50,000
101-09-222-0000-22901	Uniform & Protective Clothes	0	0	0	15,000	15,000
101-09-222-0000-23011	Capex - Office Equipment	0	10,000	10,000	10,000	0
101-09-222-0000-23013	Capex - Computer Software and Hardware	0	10,000	10,000	15,000	5,000
101-09-222-0000-26002	Gratuities under Agreement	107,644	75,319	75,319	0	-75,319
	Total Other Charges	330,723	684,663	684,663	351,000	-333,663
	EXPENDITURE TOTAL	6,327,268	6,685,686	6,685,686	6,391,559	-294,127

HEAD 09 : HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

SIG RECURRENT ESTIMATES 2023

HEAD 09:

HEALTH AND MEDICAL SERVICES

	2021	2022	2022	2023	DIFFERENCE 2022
		ORIGINAL	REVISED	BUDGET	REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	64,311,103	168,092,107	192,174,683	64,568,206	(127,606,477)
EXPENDITURE TOTAL	109,764,087	168,092,108	192,174,684	64,568,206	(127,606,478)
Payroll Charges	4,946,785	0	0	0	0
Salaries	4,946,785	0	0	0	0
Other Charges	104,817,302	168,092,108	192,174,684	64,568,206	(127,606,478)
NETT TOTAL	(45,452,984)	(1)	(1)	0	(1)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		001 CENTRAL HQ & ADMIN				
		2,021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	2022 REVISED ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
201-09-001-0000-12100	From foreign governments	50,043,764	42,000,000	42,000,000	0	(42,000,000)
201-09-001-0000-13110	Interest	6,390	0	0	0	0
202-09-001-0000-12100	From foreign governments	11,440,539	12,000,000	12,000,000	0	(12,000,000)
205-09-001-0000-12200	From international organisations	0	80,000	80,000	0	(80,000)
206-09-001-0000-12200	From international organisations	210,982	0	0	0	0
206-09-001-0000-12201	From international organisations-Re Appropriated Funds	0	0	521,921	0	(521,921)
208-09-001-0000-12200	From international organisations	0	0	0	0	0
214-09-001-0000-12200	From international organisations	0	0	0	0	0
218-09-001-0000-12200	From international organisations	0	8,487,163	8,487,163	0	(8,487,163)
226-09-001-0000-12100	From foreign governments	0	0	0	0	0
226-09-001-0000-12200	From international organisations	0	0	0	0	0
230-09-001-0000-12200	From international organisations	0	0	0	0	0
232-09-001-0000-12100	From foreign governments	0	39,943,500	39,943,500	0	(39,943,500)
	Income Total	61,701,674	102,510,663	103,032,584	0	(103,032,584)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
201-09-001-0000-21102	Salaries - Public Servants	2,527,248	0	0	0	0
201-09-001-0000-21202	Housing Allowance - Public Servants	294,420	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		001 CENTRAL HQ & ADMIN				
		2,021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	2022 REVISED ESTIMATES AND 2023 ESTIMATES
201-09-001-0000-21205	Various Allowances - Public Servants	383,995	0	0	0	0
201-09-001-0000-21208	Special Duty Allowance - Public Servants	101,393	0	0	0	0
201-09-001-0000-21301	NPF-Employers contribution	252,849	0	0	0	0
	Total Payroll Charges	3,559,906	0	0	0	0
	Other Charges					
201-09-001-0000-22103	Bank fees	148	0	0	0	0
201-09-001-0000-22105	Consultancy Fees	712,651	3,602,665	3,602,665	0	(3,602,665)
201-09-001-0000-22109	Printing, stationary & photocopying	239,076	0	0	0	0
201-09-001-0000-22202	Drugs & Dressings	3,479,478	0	0	0	0
201-09-001-0000-22203	General Stores & Spares	0	1,800,000	1,800,000	0	(1,800,000)
201-09-001-0000-22211	Fuel	0	0	0	0	0
201-09-001-0000-22212	Disaster preparedness & relief	15,852,760	1,792,335	1,792,335	0	(1,792,335)
201-09-001-0000-22301	Maintain - Non Residential Buildings	0	0	0	0	0
201-09-001-0000-22401	Conferences, Seminars and Workshop	143,422	0	0	0	0
201-09-001-0000-22402	Training - In Service	431,500	0	0	0	0
201-09-001-0000-22508	Public Servants - Local Fares	52,070	0	0	0	0
201-09-001-0000-22521	Patients - Local Fares and Other costs	177,309	0	0	0	0
201-09-001-0000-23002	Capex - Non Residential Buildings	2,105,909	28,705,000	26,359,401	0	(26,359,401)
201-09-001-0000-23008	Capex - Canoes and Boats	0	4,650,000	4,650,000	0	(4,650,000)
201-09-001-0000-23011	Capex - Office Equipment	0	0	0	0	0
201-09-001-0000-23013	Capex - Computer Software and Hardware	26,800	0	0	0	0
201-09-001-0000-23014	Capex - Specialised Equipment	524,105	1,450,000	1,450,000	0	(1,450,000)
201-09-001-0000-25009	Subventions and Grant	477,500	0	0	0	0
201-09-001-0000-27005	Security	1,396,322	0	0	0	0
202-09-001-0000-22212	Disaster preparedness & relief	11,358,572	12,000,000	12,000,000	0	(12,000,000)
205-09-001-0000-22401	Conferences, Seminars and Workshop	0	80,000	80,000	0	(80,000)
206-09-001-0000-22109	Printing, stationary & photocopying	0	0	63,865	0	(63,865)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		001 CENTRAL HQ & ADMIN				
		2,021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
206-09-001-0000-22401	Conferences, Seminars and Workshop	10,500	0	0	0	0
206-09-001-0000-22402	Training - In Service	163,994	0	0	0	0
206-09-001-0000-22404	Training - Other	0	0	458,056	0	(458,056)
206-09-001-0000-22508	Public Servants - Local Fares	139,030	0	0	0	0
206-09-001-0000-22509	Public Servants - Local Accommodation	0	0	0	0	0
213-09-001-0000-22212	Disaster preparedness & relief	2,113,626	0	0	0	0
213-09-001-0000-27005	Security	100,156	0	0	0	0
218-09-001-0000-22105	Consultancy Fees	605,370	0	0	0	0
218-09-001-0000-22212	Disaster preparedness & relief	5,385,610	8,487,163	8,487,163	0	(8,487,163)
228-09-001-0000-22212	Disaster preparedness & relief	1,008,900	0	0	0	0
228-09-001-0000-22301	Maintain - Non Residential Buildings	1,187,576	0	0	0	0
232-09-001-0000-22212	Disaster preparedness & relief	0	39,943,500	39,943,500	0	(39,943,500)
	Total Other Charges	47,692,382	102,510,663	100,686,985	0	(100,686,985)
	EXPENDITURE TOTAL	51,252,287	102,510,663	100,686,985	0	(100,686,985)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 INTERNAL AUDIT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
201-09-003-0000-22306	Maintain - Motor Vehicles	7,691	0	0	0	0
201-09-003-0000-22402	Training - In Service	22,883	0	0	0	0
201-09-003-0000-22508	Public Servants - Local Fares	4,150	0	0	0	0
201-09-003-0000-22509	Public Servants - Local Accommodation	15,820	0	0	0	0
201-09-003-0000-22510	Public Servants - Local Other costs	0	0	0	0	0
201-09-003-0000-23013	Capex - Computer Software and Hardware	5,000	0	0	0	0
	Total Other Charges	55,544	0	0	0	0
	EXPENDITURE TOTAL	55,544	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 Malaita Province				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
201-09-079-0000-12100	From foreign governments	0	8,931,141	8,931,141	8,931,141	0
	Income Total	0	8,931,141	8,931,141	8,931,141	0
	EXPENDITURE					
	Other Charges					
201-09-079-0000-25004	Church Grant	199,997	1,098,968	1,098,968	1,098,968	0
201-09-079-0000-25005	Health Services Grants - Primary	5,432,803	7,678,666	8,253,299	7,678,666	(574,633)
201-09-079-0000-25009	Subventions and Grant	0	0	0	0	0
201-09-079-0000-25025	Health Services Grants - SON	70,601	153,507	153,507	153,507	0
	Total Other Charges	5,703,400	8,931,141	9,505,774	8,931,141	(574,633)
	EXPENDITURE TOTAL	5,703,400	8,931,141	9,505,774	8,931,141	(574,633)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 Makira Ulawa Province				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
201-09-080-0000-12100	From foreign governments	0	3,166,097	3,166,097	3,166,097	0
	Income Total	0	3,166,097	3,166,097	3,166,097	0
	EXPENDITURE					
	Other Charges					
201-09-080-0000-25005	Health Services Grants - Primary	2,050,095	3,166,097	3,338,529	3,166,097	(172,432)
	Total Other Charges	2,050,095	3,166,097	3,338,529	3,166,097	(172,432)
	EXPENDITURE TOTAL	2,050,095	3,166,097	3,338,529	3,166,097	(172,432)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 WESTERN PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
201-09-081-0000-12100	From foreign governments	0	7,435,293	7,435,293	7,435,293	0
	Income Total	0	7,435,293	7,435,293	7,435,293	0
	EXPENDITURE					
	Other Charges					
201-09-081-0000-25004	Church Grant	310,319	766,001	766,001	766,001	0
201-09-081-0000-25005	Health Services Grants - Primary	3,119,358	6,546,903	6,874,149	6,546,903	(327,246)
201-09-081-0000-25025	Health Services Grants - SON	73,587	122,389	122,389	122,389	0
	Total Other Charges	3,503,264	7,435,293	7,762,539	7,435,293	(327,246)
	EXPENDITURE TOTAL	3,503,264	7,435,293	7,762,539	7,435,293	(327,246)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 ISABEL PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
201-09-082-0000-12100	From foreign governments	0	2,562,123	2,562,123	2,562,123	0
	Income Total	0	2,562,123	2,562,123	2,562,123	0
	EXPENDITURE					
	Other Charges					
201-09-082-0000-25005	Health Services Grants - Primary	1,905,642	2,562,123	2,758,937	2,562,123	(196,814)
	Total Other Charges	1,905,642	2,562,123	2,758,937	2,562,123	(196,814)
	EXPENDITURE TOTAL	1,905,642	2,562,123	2,758,937	2,562,123	(196,814)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 CENTRAL PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
201-09-083-0000-12100	From foreign governments	0	2,184,970	2,184,970	2,184,970	0
	Income Total	0	2,184,970	2,184,970	2,184,970	0
	EXPENDITURE					
	Other Charges					
201-09-083-0000-25005	Health Services Grants - Primary	1,476,365	2,184,970	2,326,832	2,184,970	(141,862)
	Total Other Charges	1,476,365	2,184,970	2,326,832	2,184,970	(141,862)
	EXPENDITURE TOTAL	1,476,365	2,184,970	2,326,832	2,184,970	(141,862)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 GUADALCANAL PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
201-09-084-0000-12100	From foreign governments	0	5,452,347	5,452,347	5,452,347	0
	Income Total	0	5,452,347	5,452,347	5,452,347	0
	EXPENDITURE					
	Other Charges					
201-09-084-0000-25004	Church Grant	215,947	652,419	652,419	652,419	0
201-09-084-0000-25005	Health Services Grants - Primary	3,239,002	4,799,928	5,160,470	4,799,928	(360,542)
	Total Other Charges	3,454,949	5,452,347	5,812,889	5,452,347	(360,542)
	EXPENDITURE TOTAL	3,454,949	5,452,347	5,812,889	5,452,347	(360,542)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 TEMOTU PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
201-09-085-0000-12100	From foreign governments	0	2,280,404	2,280,404	2,280,404	0
	Income Total	0	2,280,404	2,280,404	2,280,404	0
	EXPENDITURE					
	Other Charges					
201-09-085-0000-25005	Health Services Grants - Primary	1,532,026	2,280,404	2,527,059	2,280,404	(246,655)
	Total Other Charges	1,532,026	2,280,404	2,527,059	2,280,404	(246,655)
	EXPENDITURE TOTAL	1,532,026	2,280,404	2,527,059	2,280,404	(246,655)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 CHOISEUL PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
201-09-086-0000-12100	From foreign governments	0	2,474,679	2,474,679	2,474,679	0
	Income Total	0	2,474,679	2,474,679	2,474,679	0
	EXPENDITURE					
	Other Charges					
201-09-086-0000-25004	Church Grant	279,675	374,244	374,244	374,244	0
201-09-086-0000-25005	Health Services Grants - Primary	1,472,885	2,100,435	2,284,279	2,100,435	(183,844)
	Total Other Charges	1,752,559	2,474,679	2,658,523	2,474,679	(183,844)
	EXPENDITURE TOTAL	1,752,559	2,474,679	2,658,523	2,474,679	(183,8440)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 RENNEL & BELLONA PROVINCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
201-09-087-0000-12100	From foreign governments	0	620172	620172	620172	0
	Income Total	0	620,172	620,172	620,172	0
	EXPENDITURE					
	Other Charges					
201-09-087-0000-25005	Health Services Grants - Primary	297,824	620,172	669,597	620,172	(49,425)
	Total Other Charges	297,824	620,172	669,597	620,172	(49,425)
	EXPENDITURE TOTAL	297,824	620,172	669,597	620,172	(49,425)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 HONIARA CITY COUNCIL				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
201-09-088-0000-12100	From foreign governments	0	1,892,774	1,892,774	1,892,774	0
	Income Total	0	1,892,774	1,892,774	1,892,774	0
	EXPENDITURE					
	Other Charges					
201-09-088-0000-25005	Health Services Grants - Primary	973,714	1,892,775	1,984,921	1,892,774	(92,147)
	Total Other Charges	973,714	1,892,775	1,984,921	1,892,774	(92,147)
	EXPENDITURE TOTAL	973,714	1,892,775	1,984,921	1,892,774	(92,147)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL NON-COMMUNICABLE DISEASES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
INCOME						
Income						
206-09-201-0000-12200	From international organisations	0	0	0	50,000	50,000
	Income Total	0	0	0	50,000	50,000
EXPENDITURE						
Other Charges						
201-09-201-0000-22401	Conferences, Seminars and Workshop	94,548	0	0	0	0
206-09-201-0000-22401	Conferences, Seminars and Workshop	0	0	0	50,000	50,000
	Total Other Charges	94,548	0	0	50,000	50,000
	EXPENDITURE TOTAL	94,548	0	0	50,000	50,000

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL REPRODUCTIVE AND CHILD HEALTH				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
205-09-202-0000-12200	From international organisations	0	1,540,000	1,785,682	0	(1,785,682)
205-09-202-0000-12201	From international organisations-Re Appropriated Funds	0	0	220,400	245,000	24,600
206-09-202-0000-12200	From international organisations	486,208	400,000	400,000	731,140	331,140
208-09-202-0000-12200	From international organisations	370,077	3,882,038	4,403,223	7,108,315	2,705,092
208-09-202-0000-12201	From international organisations-Re Appropriated Funds	0	0	142,652		(142,652)
227-09-202-0000-12200	From international organisations	0	478,395	0	0	0
229-09-202-0000-12200	From international organisations	0	117,842	596,237	0	(596,237)
	Income Total	856,285	6,418,275	7,548,194	8,084,455	536,261
	EXPENDITURE					
	Payroll Charges					
	Salaries					
206-09-202-0000-21205	Various Allowances - Public Servants	47,763	0	0	0	0
206-09-202-0000-21208	Special Duty Allowance - Public Servants	10,966	0	0	0	0
	Total Payroll Charges	58,729	0	0	0	0
	Other Charges					
201-09-202-0000-22109	Printing, stationary & photocopying	352,794	0	0	0	0
201-09-202-0000-22211	Fuel	2,036	0	0	0	0
201-09-202-0000-22401	Conferences, Seminars and Workshop	290,659	0	0	0	0
201-09-202-0000-22407	Training - Provincial	0	0	0	0	0
201-09-202-0000-22508	Public Servants - Local Fares	73,008	0	0	0	0
201-09-202-0000-22509	Public Servants - Local Accommodation	111,090	0	0	0	0
201-09-202-0000-22510	Public Servants - Local Other costs	566,253	0	0	0	0
205-09-202-0000-22105	Consultancy Fees	0	70,000	70,000	0	(70,000)
205-09-202-0000-22109	Printing, stationary & photocopying	0	619,000	399,000	40,000	(359,000)
205-09-202-0000-22212	Disaster preparedness & relief	0	20,000	0	0	0
205-09-202-0000-22401	Conferences, Seminars and Workshop	148,812	0	140,000	30,000	(110,000)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL REPRODUCTIVE AND CHILD HEALTH				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
205-09-202-0000-22407	Training - Provincial	93,860	0	245,682	0	(245,682)
205-09-202-0000-22508	Public Servants - Local Fares	134,640	0	210,000	35,000	(175,000)
205-09-202-0000-22509	Public Servants - Local Accommodation	0	0	260,000	40,000	(220,000)
205-09-202-0000-22602	Freight	0	0	5,000	0	(5,000)
205-09-202-0000-22603	Transport - Other	0	0	56,000	0	(56,000)
205-09-202-0000-22801	Refund of Previous Years Revenue	0	0	220,400	0	(220,400)
205-09-202-0000-25005	Health Services Grants - Primary	246,071	776,237	400,000	100,000	(300,000)
206-09-202-0000-22105	Consultancy Fees	0	0	0	50,000	50,000
206-09-202-0000-22109	Printing, stationary & photocopying	0	0	0	416,140	416,140
206-09-202-0000-22401	Conferences, Seminars and Workshop	3,450	0	250,000	150,000	(100,000)
206-09-202-0000-22508	Public Servants - Local Fares	0	0	50,000	10,000	(40,000)
206-09-202-0000-22509	Public Servants - Local Accommodation	0	0	70,000	50,000	(20,000)
206-09-202-0000-22602	Freight	0	0	30,000	5,000	(25,000)
206-09-202-0000-25005	Health Services Grants - Primary	328,477	0	0	50,000	50,000
208-09-202-0000-22109	Printing, stationary & photocopying	0	0	0	355,000	355,000
208-09-202-0000-22110	Publicity & promotions	0	0	512,977	250,000	(262,977)
208-09-202-0000-22211	Fuel	0	10,000	18,208	200,000	181,792
208-09-202-0000-22212	Disaster preparedness & relief	0	0	20,000	0	(20,000)
208-09-202-0000-22255	Venue Hire	0	0	0	100,000	100,000
208-09-202-0000-22401	Conferences, Seminars and Workshop	597,385	2,346,475	1,956,475	2,360,000	403,525
208-09-202-0000-22407	Training - Provincial	163,050	0	0	0	0
208-09-202-0000-22508	Public Servants - Local Fares	241,814	830,000	570,000	1,273,315	703,315
208-09-202-0000-22509	Public Servants - Local Accommodation	19,025	1,375,000	1,045,000	950,000	(95,000)
208-09-202-0000-22510	Public Servants - Local Other costs	0	260,563	260,563	995,000	734,437
208-09-202-0000-22517	Others - Local Other Costs	0	0	0	325,000	325,000
208-09-202-0000-22525	Office Holder - Local Other Costs	0	0	0	100,000	100,000
208-09-202-0000-22602	Freight	0	55,000	20,000	0	(20,000)
208-09-202-0000-22603	Transport - Other	0	56,000	0	0	0
208-09-202-0000-22801	Refund of Previous Years Revenue	0	0	142,652	0	(142,652)
208-09-202-0000-23013	Capex - Computer Software and Hardware	0	0	0	200,000	200,000
208-09-202-0000-25005	Health Services Grants - Primary	241,763	0	0	0	0
229-09-202-0000-22109	Printing, stationary & photocopying	0	0	220,000	0	(220,000)
229-09-202-0000-25005	Health Services Grants - Primary	0	0	376,237	0	(376,237)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL REPRODUCTIVE AND CHILD HEALTH				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	Total Other Charges	3,614,187	6,418,275	7,548,194	8,084,455	536,261
	EXPENDITURE TOTAL	3,614,187	6,418,275	7,548,194	8,084,455	536,261

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NURSING COUNCIL BOARD				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
201-09-203-0000-12100	From foreign governments	0	2,385,290	2,385,290	1,600,000	(785,290)
	Income Total	0	2,385,290	2,385,290	1,600,000	(785,290)
	EXPENDITURE					
	Other Charges					
201-09-203-0000-22104	Board Expenses	92,125	0	0	0	0
201-09-203-0000-22402	Training - In Service	0	0	0	1,600,000	1,600,000
201-09-203-0000-22406	Training - Pre-Service	1,332,353	2,385,290	2,385,290	0	(2,385,290)
	Total Other Charges	1,424,478	2,385,290	2,385,290	1,600,000	(785,290)
	EXPENDITURE TOTAL	1,424,478	2,385,290	2,385,290	1,600,000	(785,290)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL HIV/STI				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
201-09-204-0000-22110	Publicity & promotions	21,770	0	0	0	0
201-09-204-0000-22521	Patients - Local Fares and Other costs	7,968	0	0	0	0
	Total Other Charges	29,738	0	0	0	0
	EXPENDITURE TOTAL	29,738	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL TB/LEPROSY DIVISION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
206-09-205-0000-12200	From international organisations	0	0	0	200,475	200,475
226-09-205-0000-12200	From international organisations	0	1,640,896	1,640,896	1,065,711	(575,185)
	Income Total	0	1,640,896	1,640,896	1,266,186	(374,710)
	EXPENDITURE					
	Other Charges					
201-09-205-0000-22509	Public Servants - Local Accommodation	7,200	0	0	0	0
206-09-205-0000-22401	Conferences, Seminars and Workshop	0	0	0	200,475	200,475
226-09-205-0000-22109	Printing, stationary & photocopying	0	0	0	27,711	27,711
226-09-205-0000-22110	Publicity & promotions	34,298	120,000	120,000	110,000	(10,000)
226-09-205-0000-22202	Drugs & Dressings	0	282,639	282,639	0	(282,639)
226-09-205-0000-22205	Office Stationery	18,045	0	0	0	0
226-09-205-0000-22401	Conferences, Seminars and Workshop	41,005	21,072	21,072	16,000	(5,072)
226-09-205-0000-22407	Training - Provincial	0	35,060	35,060	30,000	(5,060)
226-09-205-0000-22508	Public Servants - Local Fares	119,960	377,593	377,593	110,000	(267,593)
226-09-205-0000-22509	Public Servants - Local Accommodation	8,500	256,904	256,904	110,000	(146,904)
226-09-205-0000-22510	Public Servants - Local Other costs	0	5,008	5,008	2,000	(3,008)
226-09-205-0000-25005	Health Services Grants - Primary	1,353,860	542,620	542,620	660,000	117,380
	Total Other Charges	1,582,868	1,640,896	1,640,896	1,266,186	(374,710)
	EXPENDITURE TOTAL	1,582,868	1,640,896	1,640,896	1,266,186	(374,710)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL VB DISEASE CONTROL				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
226-09-206-0000-12200	From international organisations	0	10,030,661	13,429,340	9,338,476	(4,090,864)
	Income Total	0	10,030,661	13,429,340	9,338,476	(4,090,864)
	EXPENDITURE					
	Other Charges					
201-09-206-0000-22508	Public Servants - Local Fares	9,232	0	0	0	0
201-09-206-0000-22509	Public Servants - Local Accommodation	0	0	0	0	0
201-09-206-0000-22510	Public Servants - Local Other costs	31,140	0	0	0	0
201-09-206-0000-23013	Capex - Computer Software and Hardware	0	0	0	0	0
206-09-206-0000-22508	Public Servants - Local Fares	12,806	0	0	0	0
206-09-206-0000-22509	Public Servants - Local Accommodation	9,040	0	0	0	0
206-09-206-0000-22510	Public Servants - Local Other costs	91,080	0	0	0	0
226-09-206-0000-22105	Consultancy Fees	425,000	0	0	0	0
226-09-206-0000-22109	Printing, stationary & photocopying	93,000	0	267,000	0	(267,000)
226-09-206-0000-22110	Publicity & promotions	0	100,000	100,000	0	(100,000)
226-09-206-0000-22117	Entertainment	0	0	0	45,000	45,000
226-09-206-0000-22201	Chemicals	0	190,800	190,800	1,586,100	1,395,300
226-09-206-0000-22203	General Stores & Spares	39,855	380,300	380,300	1,329,015	948,715
226-09-206-0000-22205	Office Stationery	0	9,000	9,000	9,000	0
226-09-206-0000-22211	Fuel	0	127,600	127,600	59,600	(68,000)
226-09-206-0000-22306	Maintain - Motor Vehicles	21,810	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL VB DISEASE CONTROL				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
226-09-206-0000-22407	Training - Provincial	0	63,000	63,000	0	(63,000)
226-09-206-0000-22508	Public Servants - Local Fares	39,080	327,050	327,050	125,750	(201,300)
226-09-206-0000-22509	Public Servants - Local Accommodation	90,750	531,650	531,650	264,950	(266,700)
226-09-206-0000-22510	Public Servants - Local Other costs	221,499	699,550	699,550	477,050	(222,5000)
226-09-206-0000-22515	Others - Local Fares	0	0	0	14,000	14,000
226-09-206-0000-22602	Freight	0	0	12,835	1,618,800	1,605,965
226-09-206-0000-22603	Transport - Other	0	120,000	107,165	115,000	7,835
226-09-206-0000-22802	Laboratory Analysis	0	45,000	45,000	0	(45,000)
226-09-206-0000-23008	Capex - Canoes and Boats	0	0	2,486,679	0	(2,486,679)
226-09-206-0000-23013	Capex - Computer Software and Hardware	33,640	0	0	0	0
226-09-206-0000-23014	Capex - Specialised Equipment	0	22,500	22,500	22,500	0
226-09-206-0000-25005	Health Services Grants - Primary	8,917,386	7,414,211	8,059,211	3,671,711	(4,387,500)
228-09-206-0000-22203	General Stores & Spares	2,797	0	0	0	0
228-09-206-0000-22205	Office Stationery	3,351	0	0	0	0
228-09-206-0000-22306	Maintain - Motor Vehicles	11,430	0	0	0	0
228-09-206-0000-22510	Public Servants - Local Other costs	51,555	0	0	0	0
	Total Other Charges	10,104,450	10,030,661	13,429,340	9,338,476	(4,090,864)
	EXPENDITURE TOTAL	10,104,450	10,030,661	13,429,340	9,338,476	(4,090,864)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 PUBLIC HEALTH EMERGENCY & SURVEILLANCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
226-09-207-0000-12200	From international organisations	0	1,354,948	1,354,948	0	(1,354,948)
230-09-207-0000-12200	From international organisations	0	0	0	800,310	800,310
233-09-207-0000-12200	From international organisations	0	666900	666900	0	(666,900)
	Income Total	0	2,021,848	2,021,848	800,310	(1,221,538)
	EXPENDITURE					
	Other Charges					
201-09-207-0000-22401	Conferences, Seminars and Workshop	17,900	0	0	0	0
206-09-207-0000-22401	Conferences, Seminars and Workshop	51,900	0	0	0	0
206-09-207-0000-22508	Public Servants - Local Fares	15,800	0	0	0	0
206-09-207-0000-22509	Public Servants - Local Accommodation	5,720	0	0	0	0
226-09-207-0000-22212	Disaster preparedness & relief	0	1,354,948	1,354,948	0	(1,354,948)
226-09-207-0000-22508	Public Servants - Local Fares	63,805	0	0	0	0
230-09-207-0000-22401	Conferences, Seminars and Workshop	0	0	0	580,310	580,310
230-09-207-0000-22510	Public Servants - Local Other costs	0	0	0	20,000	20,000
230-09-207-0000-23014	Capex - Specialised Equipment	0	0	0	200,000	200,000
233-09-207-0000-22401	Conferences, Seminars and Workshop	0	466,900	466,900	0	(466,900)
233-09-207-0000-23014	Capex - Specialised Equipment	0	200,000	200,000	0	(200,000)
	Total Other Charges	155,125	2,021,848	2,021,848	800,310	(1,221,538)
	EXPENDITURE TOTAL	155,125	2,021,848	2,021,848	800,310	(1,221,538)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL MEDICAL STORES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
201-09-208-0000-12100	From foreign governments	0	0	11,000,000	0	(11,000,000)
	Income Total	0	0	11,000,000	0	(11,000,000)
	EXPENDITURE					
	Other Charges					
201-09-208-0000-22202	Drugs & Dressings	0	0	11,000,000	0	(11,000,000)
201-09-208-0000-22203	General Stores & Spares	1,407,179	0	0	0	0
201-09-208-0000-22211	Fuel	60000	0	0	0	0
201-09-208-0000-22306	Maintain - Motor Vehicles	78794.68	0	0	0	0
201-09-208-0000-22310	Maintain - Computer Equipment	5350	0	0	0	0
201-09-208-0000-22602	Freight	479758.92	0	0	0	0
201-09-208-0000-22603	Transport - Other	981104.67	0	0	0	0
201-09-208-0000-22812	Realised Foreign Exchange Gain/Loss	732.97	0	0	0	0
201-09-208-0000-23014	Capex - Specialised Equipment	447489.79	0	0	0	0
	Total Other Charges	3,460,410	0	11,000,000	0	(11,000,000)
	EXPENDITURE TOTAL	3,460,410	0	11,000,000	0	(11,000,000)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL REFERRAL HOSPITAL				
		2,021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
215-09-209-0000-12101	From foreign governments-Re Appropriated Funds	0	0	803,494	0	(803,494)
231-09-209-0000-13251	Sundry small value Donor	0	0	212,390	0	(212,390)
	Income Total	0	0	1,015,884	0	(1,015,884)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
213-09-209-0000-21102	Salaries - Public Servants	270,616	0	0	0	0
213-09-209-0000-21202	Housing Allowance - Public Servants	104,609	0	0	0	0
213-09-209-0000-21205	Various Allowances - Public Servants	23,930	0	0	0	0
213-09-209-0000-21208	Special Duty Allowance - Public Servants	47,930	0	0	0	0
213-09-209-0000-21301	NPF-Employers contribution	37,459	0	0	0	0
213-09-209-0000-21302	Overtime	10,419	0	0	0	0
214-09-209-0000-21102	Salaries - Public Servants	65,537	0	0	0	0
214-09-209-0000-21202	Housing Allowance - Public Servants	21,892	0	0	0	0
214-09-209-0000-21205	Various Allowances - Public Servants	17,897	0	0	0	0
214-09-209-0000-21208	Special Duty Allowance - Public Servants	11,311	0	0	0	0
214-09-209-0000-21301	NPF-Employers contribution	9,397	0	0	0	0
	Total Payroll Charges	620,997	0	0	0	0
	Other Charges					
213-09-209-0000-22212	Disaster preparedness & relief	44,450	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL REFERRAL HOSPITAL				
		2,021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
214-09-209-0000-22212	Disaster preparedness & relief	11,150	0	0	0	0
215-09-209-0000-22301	Maintain - Non Residential Buildings	0	0	0	0	0
215-09-209-0000-23002	Capex - Non Residential Buildings	0	0	803,494	0	(803,494)
231-09-209-0000-22212	Disaster preparedness & relief	0	0	212,390	0	(212,390)
	Total Other Charges	55,600	0	1,015,884	0	(1,015,884)
	EXPENDITURE TOTAL	676,597	0	1,015,884	0	(1,015,884)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL DENTAL PROGRAM				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
201-09-210-0000-22109	Printing, stationary & photocopying	0	0	0	0	0
201-09-210-0000-22110	Publicity & promotions	3,000	0	0	0	0
201-09-210-0000-23013	Capex - Computer Software and Hardware	3600	0	0	0	0
	Total Other Charges	6,600	0	0	0	0
	EXPENDITURE TOTAL	6,600	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL MEDICAL IMAGING SERVICES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
EXPENDITURE						
Other Charges						
201-09-211-0000-22401	Conferences, Seminars and Workshop	0	0	0	0	0
201-09-211-0000-22407	Training - Provincial	17,064	0	0	0	0
201-09-211-0000-22508	Public Servants - Local Fares	0	0	0	0	0
201-09-211-0000-23002	Capex - Non Residential Buildings	1,505,736	0	0	0	0
	Total Other Charges	1,522,800	0	0	0	0
	EXPENDITURE TOTAL	1,522,800	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL LABORATORY PROGRAM				
		2,021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
201-09-212-0000-22306	Maintain - Motor Vehicles	1,220	0	0	0	0
201-09-212-0000-22603	Transport - Other	100,000	0	0	0	0
201-09-212-0000-22802	Laboratory Analysis	623,662	0	0	0	0
201-09-212-0000-23011	Capex - Office Equipment	9,599	0	0	0	0
201-09-212-0000-23013	Capex - Computer Software and Hardware	-	0	0	0	0
	Total Other Charges	734,481	0	0	0	0
	EXPENDITURE TOTAL	734,481	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 09:		HEALTH AND MEDICAL SERVICES			09 NATIONAL PHARMACY		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES	
	EXPENDITURE						
	Other Charges						
201-09-213-0000-22407	Training - Provincial	12060	0	0	0		0
	Total Other Charges	12,060	0	0	0		0
	EXPENDITURE TOTAL	12,060	0	0	0		0

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL HEALTH PROMOTION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
205-09-214-0000-12200	From international organisations	0	100,000	100,000	100,000	0
208-09-214-0000-12200	From international organisations	0	0	0	1,200,000	1,200,000
	Income Total	0	100,000	100,000	1,300,000	1,200,000
	EXPENDITURE					
	Other Charges					
201-09-214-0000-22401	Conferences, Seminars and Workshop	31,900	0	0	0	0
201-09-214-0000-22407	Training - Provincial	12,120	0	0	0	0
201-09-214-0000-22508	Public Servants - Local Fares	3,398	0	0	0	0
201-09-214-0000-22509	Public Servants - Local Accommodation	4,060	0	0	0	0
205-09-214-0000-22109	Printing, stationary & photocopying	0	30,000	30,000	0	(30,000)
205-09-214-0000-22110	Publicity & promotions	0	30,000	30,000	0	(30,000)
205-09-214-0000-22401	Conferences, Seminars and Workshop	0	0	0	100,000	100,000
205-09-214-0000-22407	Training - Provincial	0	15,000	15,000	0	(15,000)
205-09-214-0000-22508	Public Servants - Local Fares	0	15,000	15,000	0	(15,000)
205-09-214-0000-22509	Public Servants - Local Accommodation	0	10,000	10,000	0	(10,000)
208-09-214-0000-22110	Publicity & promotions	0	0	0	1,200,000	1,200,000
	Total Other Charges	51,478	100,000	100,000	1,300,000	1,200,000
	EXPENDITURE TOTAL	51,478	100,000	100,000	1,300,000	1,200,000

SIG RECURRENT ESTIMATES 2023

HEAD 09:		HEALTH AND MEDICAL SERVICES		09 NATIONAL ENVIRONMENTAL HEALTH		
		2,021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
206-09-215-0000-12200	From international organisations	0	0	74,942	0	(74,942)
206-09-215-0000-12201	From international organisations-Re Appropriated Funds	0	0	35,700	0	(35,700)
208-09-215-0000-12200	From international organisations	0	288,558	288,558	904,863	616,305
213-09-215-0000-12100	From foreign governments	0	3,000,000	3,000,000	0	(3,000,000)
214-09-215-0000-12100	From foreign governments	0	0	4,808,148	1,948,000	(2,860,148)
	Income Total	0	3,288,558	8,207,348	2,852,863	(5,354,485)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
208-09-215-0000-21102	Salaries - Public Servants	24,752	0	0	0	0
208-09-215-0000-21202	Housing Allowance - Public Servants	5,931	0	0	0	0
208-09-215-0000-21205	Various Allowances - Public Servants	5,600	0	0	0	0
208-09-215-0000-21208	Special Duty Allowance - Public Servants	2,444	0	0	0	0
208-09-215-0000-21301	NPF-Employers contribution	2,905	0	0	0	0
213-09-215-0000-21102	Salaries - Public Servants	214,396	0	0	0	0
213-09-215-0000-21202	Housing Allowance - Public Servants	170,307	0	0	0	0
213-09-215-0000-21205	Various Allowances - Public Servants	63,175	0	0	0	0
213-09-215-0000-21208	Special Duty Allowance - Public Servants	56,860	0	0	0	0
213-09-215-0000-21301	NPF-Employers contribution	42,303	0	0	0	0
214-09-215-0000-21102	Salaries - Public Servants	46,104	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 09:

HEALTH AND MEDICAL SERVICES

09 NATIONAL ENVIRONMENTAL HEALTH

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2,021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
214-09-215-0000-21202	Housing Allowance - Public Servants	30,462	0	0	0	0
214-09-215-0000-21205	Various Allowances - Public Servants	18,440	0	0	0	0
214-09-215-0000-21208	Special Duty Allowance - Public Servants	15,209	0	0	0	0
214-09-215-0000-21301	NPF-Employers contribution	8,266	0	0	0	0
	Total Payroll Charges	707,154	0	0	0	0
	Other Charges					
201-09-215-0000-22109	Printing, stationary & photocopying	36,500	0	0	0	0
201-09-215-0000-22110	Publicity & promotions	5,532	0	0	0	0
201-09-215-0000-22401	Conferences, Seminars and Workshop	16,409	0	0	0	0
201-09-215-0000-22802	Laboratory Analysis	144	0	0	0	0
201-09-215-0000-22812	Realised Foreign Exchange Gain/Loss	144	0	0	0	0
206-09-215-0000-22401	Conferences, Seminars and Workshop	0	0	110,642	0	(110,642)
208-09-215-0000-22110	Publicity & promotions	0	0	0	344,293	344,293
208-09-215-0000-22203	General Stores & Spares	0	1,088,558	88,558	0	(88,558)
208-09-215-0000-22510	Public Servants - Local Other costs	0	0	0	560,570	560,570
208-09-215-0000-22602	Freight	0	0	200,000	0	(200,000)
213-09-215-0000-22105	Consultancy Fees	250,699	0	0	0	0
213-09-215-0000-22109	Printing, stationary & photocopying	15,550	100,000	40,000	0	(40,000)
213-09-215-0000-22110	Publicity & promotions	11,760	100,000	25,750	0	(25,750)
213-09-215-0000-22203	General Stores & Spares	7,055,245	0	900,000	0	(900,000)
213-09-215-0000-22205	Office Stationery	19,766	0	0	0	0
213-09-215-0000-22211	Fuel	0	50,000	9,900	0	(9,900)
213-09-215-0000-22212	Disaster preparedness & relief	64,300	0	0	0	0
213-09-215-0000-22301	Maintain - Non Residential Buildings	0	100,000	0	0	0
213-09-215-0000-22305	Maintain - Canoes and Boats	0	100,000	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 09:		HEALTH AND MEDICAL SERVICES		09 NATIONAL ENVIRONMENTAL HEALTH		
		2,021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
213-09-215-0000-22306	Maintain - Motor Vehicles	27,596	100,000	0	0	0
213-09-215-0000-22401	Conferences, Seminars and Workshop	49,735	500,000	64,686	0	(64,686)
213-09-215-0000-22405	Training - Overseas	142,486	0	0	0	0
213-09-215-0000-22508	Public Servants - Local Fares	180,978	250,000	150,000	0	(150,000)
213-09-215-0000-22509	Public Servants - Local Accommodation	1,100	600,000	49,300	0	(49,300)
213-09-215-0000-22510	Public Servants - Local Other costs	1,252,848	100,000	300,000	0	(300,000)
213-09-215-0000-22602	Freight	2,400	200,000	100,000	0	(100,000)
213-09-215-0000-23002	Capex - Non Residential Buildings	0	0	1,065,319	0	(1,065,319)
213-09-215-0000-23003	Capex - Residential Buildings	0	0	295,045	0	(295,045)
213-09-215-0000-23009	Capex - Motor Vehicles	605,000	0	0	0	0
213-09-215-0000-23013	Capex - Computer Software and Hardware	44,450	0	0	0	0
214-09-215-0000-22203	General Stores & Spares	0	0	2,166,748	500,000	(1,666,748)
214-09-215-0000-22205	Office Stationery	0	0	0	2,000	2,000
214-09-215-0000-22301	Maintain - Non Residential Buildings	0	0	0	2,000	2,000
214-09-215-0000-22302	Maintain - Residential Buildings	0	0	37,211	0	(37,211)
214-09-215-0000-22306	Maintain - Motor Vehicles	0	0	0	2,000	2,000
214-09-215-0000-22401	Conferences, Seminars and Workshop	0	0	0	5,000	5,000
214-09-215-0000-22508	Public Servants - Local Fares	0	0	0	5,000	5,000
214-09-215-0000-22509	Public Servants - Local Accommodation	0	0	0	5,000	5,000
214-09-215-0000-22510	Public Servants - Local Other costs	0	0	1,145,730	10,000	(1,135,730)
214-09-215-0000-22517	Others - Local Other Costs	0	0	0	80,000	80,000
214-09-215-0000-22525	Office Holder - Local Other Costs	0	0	0	100,000	100,000
214-09-215-0000-22602	Freight	0	0	0	15,000	15,000
214-09-215-0000-23002	Capex - Non Residential Buildings	0	0	917,039	900,000	(17,039)
214-09-215-0000-23003	Capex - Residential Buildings	0	0	541,420	300,000	(241,420)

SIG RECURRENT ESTIMATES 2023

HEAD 09:

HEALTH AND MEDICAL SERVICES

09 NATIONAL ENVIRONMENTAL HEALTH

		2,021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
214-09-215-0000-23011	Capex - Office Equipment	0	0	0	2,000	2,000
214-09-215-0000-23013	Capex - Computer Software and Hardware	0	0	0	20,000	20,000
	Total Other Charges	9,782,642	3,288,558	8,207,348	2,852,863	(5,354,485)
	EXPENDITURE TOTAL	10,489,796	3,288,558	8,207,348	2,852,863	(5,354,485)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL HEALTH TRAINING & RESEARCH				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
INCOME						
Income						
205-09-216-0000-12200	From international organisations	0	100,000	100,000	0	(100,000)
	Income Total	0	100,000	100,000	0	(100,000)
EXPENDITURE						
Other Charges						
201-09-216-0000-22104	Board Expenses	7,200	0	0	0	0
201-09-216-0000-22407	Training - Provincial	20,585	0	0	0	0
205-09-216-0000-22401	Conferences, Seminars and Workshop	-	100,000	100,000	0	(100,000)
	Total Other Charges	27,785	100,000	100,000	0	(100,000)
	EXPENDITURE TOTAL	27,785	100,000	100,000	0	(100,000)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 SOCIAL WELFARE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	2022 REVISED ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
208-09-217-0000-12200	From international organisations	1,463,588	2,275,916	2,275,916	2,275,916	0
208-09-217-0000-12201	From international organisations-Re Appropriated Funds	0	0	29733	0	(29,733)
	Income Total	1,463,588	2,275,916	2,305,649	2,275,916	(29,733)
	EXPENDITURE					
	Other Charges					
201-09-217-0000-22205	Office Stationery	5,630	0	0	0	0
201-09-217-0000-22401	Conferences, Seminars and Workshop	19,375	0	0	0	0
201-09-217-0000-22508	Public Servants - Local Fares	7,220	0	0	0	0
201-09-217-0000-22509	Public Servants - Local Accommodation	8,360	0	0	0	0
208-09-217-0000-22105	Consultancy Fees	0	750,000	750,000	0	(750,000)
208-09-217-0000-22109	Printing, stationary & photocopying	0	50,000	50,000	0	(50,000)
208-09-217-0000-22111	Recruitment Expenses	0	10,000	10,000	0	(10,000)
208-09-217-0000-22203	General Stores & Spares	5,800	0	0	0	0
208-09-217-0000-22205	Office Stationery	0	12,000	12,000	18,600	6,600
208-09-217-0000-22401	Conferences, Seminars and Workshop	104,554	174,800	174,800	193,356	18,556
208-09-217-0000-22508	Public Servants - Local Fares	0	276,200	276,200	70,000	(206,200)
208-09-217-0000-22509	Public Servants - Local Accommodation	0	47,600	47,600	75,000	27,400
208-09-217-0000-22510	Public Servants - Local Other costs	0	655,316	655,316	700,000	44,684
208-09-217-0000-22515	Others - Local Fares	0	0	0	20,000	20,000
208-09-217-0000-22516	Others - Local Accommodation	0	0	0	50,000	50,000
208-09-217-0000-22801	Refund of Previous Years Revenue	0	0	29,733	0	(29,733)
208-09-217-0000-23008	Capex - Canoes and Boats	0	0	0	300,000	300,000
208-09-217-0000-23009	Capex - Motor Vehicles	0	0	0	400,000	400,000
208-09-217-0000-23011	Capex - Office Equipment	0	0	0	40,000	40,000
208-09-217-0000-23013	Capex - Computer Software and Hardware	0	0	0	150,000	150,000
208-09-217-0000-27001	House Rent	177,300	300,000	300,000	258,960	(41,040)
	Total Other Charges	328,239	2,275,916	2,305,649	2,275,916	(29,733)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 SOCIAL WELFARE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
EXPENDITURE TOTAL		328,239	2,275,916	2,305,649	2,275,916	(29,733)

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES							09 EYE DIVISION
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES	
	INCOME						
	Income						
206-09-218-0000-12200	From international organisations	289,555	320,000	320,000	0	-320,000	
231-09-218-0000-13251	Sundry small value Donor	0	0	2,067,650	0	-2,067,650	
	Income Total	289,555	320,000	2,387,650	0	-2,387,650	
	EXPENDITURE						
	Other Charges						
201-09-218-0000-22508	Public Servants - Local Fares	247,841	0	0	0	0	
201-09-218-0000-22509	Public Servants - Local Accommodation	75,100	0	0	0	0	
201-09-218-0000-22510	Public Servants - Local Other costs	152,843	0	0	0	0	
201-09-218-0000-22521	Patients - Local Fares and Other costs	25,110	0	0	0	0	
206-09-218-0000-22110	Publicity & promotions	0	0	0	0	0	
206-09-218-0000-22401	Conferences, Seminars and Workshop	36,600	0	0	0	0	
206-09-218-0000-22508	Public Servants - Local Fares	27,663	0	0	0	0	
206-09-218-0000-22509	Public Servants - Local Accommodation	50,160	0	0	0	0	
206-09-218-0000-22510	Public Servants - Local Other costs	52,055	320,000	320,000	0	-320,000	
231-09-218-0000-25005	Health Services Grants - Primary	0	0	2,067,650	0	-2,067,650	
	Total Other Charges	667,372	320,000	2,387,650	0	-2,387,650	
	EXPENDITURE TOTAL	667,372	320,000	2,387,650	0	-2,387,650	

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL PUBLIC HEALTH LABORATORY				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
EXPENDITURE						
Other Charges						
201-09-219-0000-22407	Training - Provincial	30,722	0	0	0	0
201-09-219-0000-22802	Laboratory Analysis	0	0	0	0	0
201-09-219-0000-23014	Capex - Specialised Equipment	881	0	0	0	0
	Total Other Charges	31,603	0	0	0	0
	EXPENDITURE TOTAL	31,603	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 PHYSIOTHERAPY AND REHABILITATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
201-09-220-0000-22109	Printing, stationary & photocopying	0	0	0	0	0
201-09-220-0000-22203	General Stores & Spares	9,729	0	0	0	0
201-09-220-0000-22211	Fuel	0	0	0	0	0
201-09-220-0000-22401	Conferences, Seminars and Workshop	7,500	0	0	0	0
201-09-220-0000-22508	Public Servants - Local Fares	1,510	0	0	0	0
201-09-220-0000-22509	Public Servants - Local Accommodation	86,300	0	0	0	0
201-09-220-0000-22510	Public Servants - Local Other costs	119,010	0	0	0	0
206-09-220-0000-22401	Conferences, Seminars and Workshop	10,050	0	0	0	0
206-09-220-0000-22508	Public Servants - Local Fares	60,740	0	0	0	0
206-09-220-0000-22509	Public Servants - Local Accommodation	27,840	0	0	0	0
	Total Other Charges	322,679	0	0	0	0
	EXPENDITURE TOTAL	322,679	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL NURSING ADMINISTRATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
201-09-221-0000-22401	Conferences, Seminars and Workshop	111,822	0	0	0	0
	Total Other Charges	111,822	0	0	0	0
	EXPENDITURE TOTAL	111,822	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 09: HEALTH AND MEDICAL SERVICES		09 NATIONAL MENTAL HEALTH				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
201-09-222-0000-22203	General Stores & Spares	43,120	0	0	0	0
201-09-222-0000-22205	Office Stationery	18,735	0	0	0	0
201-09-222-0000-22206	Rations	200,000	0	0	0	0
201-09-222-0000-22306	Maintain - Motor Vehicles	0	0	0	0	0
201-09-222-0000-22508	Public Servants - Local Fares	31,125	0	0	0	0
201-09-222-0000-22510	Public Servants - Local Other costs	0	0	0	0	0
201-09-222-0000-23011	Capex - Office Equipment	5,880	0	0	0	0
	Total Other Charges	298,860	0	0	0	0
	EXPENDITURE TOTAL	298,860	0	0	0	0

HEAD 10 : INFRASTRUCTURE DEVELOPMENT

SIG RECURRENT ESTIMATES 2023

HEAD 10:

INFRASTRUCTURE DEVELOPMENT

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	10,900,692	7,183,610	7,183,610	0	(7,183,610)
EXPENDITURE TOTAL	46,532,684	53,582,528	55,582,528	54,718,573	(863,955)
Payroll Charges	10,697,645	9,020,459	9,020,459	9,706,457	685,998
Salaries	10,697,645	9,020,459	9,020,459	9,706,457	685,998
Other Charges	35,835,039	44,562,069	46,562,069	45,012,116	(1,549,953)
NETT TOTAL	(35,631,992)	(46,398,918)	(48,398,918)	(54,718,573)	(863,955)

SIG RECURRENT ESTIMATES 2023

HEAD 10: INFRASTRUCTURE DEVELOPMENT		2,021	2022 ORIGINAL	2022 REVISED	10 CENTRAL HQ & ADMIN 2023 BUD GET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-10-001-0000-13232	Rechargeable Works	179,550	44,271	44,271	0	(44,271)
101-10-001-0000-13233	Tender Documents	251,525	144,089	144,089	0	
101-10-001-0000-13251	Fees and Charges	0	1,427	1,427	0	
	Income Total	431,075	189,787	189,787	0	(44,271)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-10-001-0000-21102	Salaries - Public Servants	1,056,600	1,778,195	1,778,195	1,605,536	(172,659)
101-10-001-0000-21202	Housing Allowance - Public Servants	138,798	150,675	150,675	281,422	130,747
101-10-001-0000-21205	Various Allowances - Public Servants	549,088	163,992	163,992	325,023	161,031
101-10-001-0000-21208	Special Duty Allowance - Public Servants	39	0	0	0	0
101-10-001-0000-21212	Uniform & outfit allowances	56,674	303,128	303,128	0	(303,128)
101-10-001-0000-21301	NPF-Employers Contribution	108,627	167,279	167,279	147,326	(19,953)
101-10-001-0000-21302	Overtime	168,878	137,527	137,527	135,739	(1,788)
	Total Payroll Charges	2,078,703	2,700,796	2,700,796	2,495,046	(205,750)
	Other Charges					
101-10-001-0000-22101	Advertising	153,000	153,000	153,000	153,000	0
101-10-001-0000-22109	Printing, stationary & photocopying	115,244	176,233	176,233	226,233	50,000
101-10-001-0000-22112	Subscriptions	0	100,000	100,000	60,000	(40,000)
101-10-001-0000-22117	Entertainment	0	50,992	50,992	90,992	40,000
101-10-001-0000-22203	General Stores & Spares	165,625	199,084	199,084	249,084	50,000
101-10-001-0000-22205	Office Stationery	157,250	241,400	241,400	291,400	50,000
101-10-001-0000-22211	Fuel	0	225,000	225,000	225,000	0
101-10-001-0000-22212	Disaster preparedness & relief	170,590	197,000	197,000	197,000	0
101-10-001-0000-22253	Ship Hire	0	993,333	993,333	493,333	(500,000)
101-10-001-0000-22404	Training - Other	196,150	316,716	316,716	316,716	0

SIG RECURRENT ESTIMATES 2023

HEAD 10: Infrastructure Development

		2,021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-10-001-0000-22508	Public Servants - Local Fares	28,400	77,760	77,760	77,760	0
101-10-001-0000-22509	Public Servants - Local Accommodation	24,300	72,000	72,000	72,000	0
101-10-001-0000-22511	Public Servants - Overseas Fares	0	83,101	83,101	83,101	0
101-10-001-0000-22514	Public Servants - Annual Leave Fares	558,608	711,653	711,653	711,653	0
101-10-001-0000-22651	Electricity	1,781,883	1,800,000	1,800,000	1,800,000	0
101-10-001-0000-22655	Telephone and Faxes	733,308	804,725	804,725	804,725	0
101-10-001-0000-22656	Water	252,877	301,392	301,392	301,392	0
101-10-001-0000-22901	Uniform & Protective Clothes	0	0	0	553,128	553,128
101-10-001-0000-23011	Capex - Office Equipment	141,543	222,774	222,774	272,774	50,000
101-10-001-0000-23013	Capex - Computer Software and Hardware	163,500	291,593	291,593	341,593	50,000
101-10-001-0000-23014	Capex - Specialised Equipment	0	134,498	134,498	134,498	0
101-10-001-0000-26002	Gratuities under Agreement	128,457	0	0	0	0
101-10-001-0000-27001	House Rent	4,603,390	4,995,835	4,995,835	4,995,835	0
	Total Other Charges	9,374,125	12,148,089	12,148,089	12,451,217	303,128
	EXPENDITURE TOTAL	11,452,828	14,848,885	14,848,885	14,946,263	97,378

SIG RECURRENT ESTIMATES 2023

HEAD 10: SOLOMON ISLANDS ELECTORAL OFFICE		10 LAND TRANSPORT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	2022 REVISED ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-10-250-0000-21102	Salaries - Public Servants	2,272,552	2,651,274	2,651,274	2,865,842	214,568
101-10-250-0000-21202	Housing Allowance - Public Servants	17,148	23,663	23,663	103,919	80,256
101-10-250-0000-21205	Various Allowances - Public Servants	169,523	281,453	281,453	296,563	15,110
101-10-250-0000-21301	NPF-Employers Contribution	178,842	224,029	224,029	231,330	7,301
101-10-250-0000-21302	Overtime	24,216	30,662	30,662	57,317	26,655
	Total Payroll Charges	2,662,281	3,211,081	3,211,081	3,554,971	343,890
	Other Charges					
101-10-250-0000-22203	General Stores & Spares	61,918	72,083	72,083	72,083	0
101-10-250-0000-22205	Office Stationery	106,636	107,100	107,100	107,100	0
101-10-250-0000-22303	Maintain - Roads and Bridges	3,230,015	3,721,880	3,721,880	3,721,880	0
101-10-250-0000-22318	National Transport Fund	805,733	1,000,000	1,000,000	1,000,000	0
101-10-250-0000-22508	Public Servants - Local Fares	295,230	323,137	323,137	323,137	0
101-10-250-0000-22509	Public Servants - Local Accommodation	9,369	135,000	135,000	135,000	0
101-10-250-0000-22511	Public Servants - Overseas Fares	0	25,912	25,912	25,912	0
101-10-250-0000-22605	Franchise Shipping	5,796,272	5,796,272	5,796,272	5,796,272	0
101-10-250-0000-23013	Capex - Computer Software and Hardware	164,770	376,550	376,550	376,550	0
101-10-250-0000-23014	Capex - Specialised Equipment	0	96,263	96,263	96,263	0
101-10-250-0000-23015	Capex - Other Equipment	66,800	85,000	85,000	85,000	0
	Total Other Charges	10,536,742	11,739,197	11,739,197	11,739,197	0
	EXPENDITURE TOTAL	13,199,024	14,950,278	14,950,278	15,294,168	343,890

SIG RECURRENT ESTIMATES 2023

HEAD 10: INFRASTRUCTURE DEVELOPMENT		10 URBAN WORKS				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	DIFFERENCE 2022 REVISED ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-10-251-0000-13251	Fees and Charges	0	0	0	0	0
	Total Income	0	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-10-251-0000-21102	Salaries - Public Servants	768,325	843,682	843,682	1,128,661	284,979
101-10-251-0000-21202	Housing Allowance - Public Servants	20,780	24,851	24,851	74,601	49,750
101-10-251-0000-21205	Various Allowances - Public Servants	46,135	80,436	80,436	22,573	-57,863
101-10-251-0000-21212	Uniform & outfit allowances	29,310	51,960	51,960	0	-51,960
101-10-251-0000-21301	NPF-Employers Contribution	64,220	74,345	74,345	93,631	19,286
101-10-251-0000-21302	Overtime	57,854	42,292	42,292	22,573	-19,719
	Total Payroll Charges	986,624	1,117,566	1,117,566	1,342,039	224,473
	Other Charges					
101-10-251-0000-22205	Office Stationery	94,216	74,800	74,800	74,800	0
101-10-251-0000-22301	Maintain - Non Residential Buildings	2,861,821	2,777,833	4,777,833	2,777,833	-2,000,000
101-10-251-0000-22302	Maintain - Residential Buildings	3,780,253	3,894,691	3,894,691	3,894,691	0
101-10-251-0000-22508	Public Servants - Local Fares	45,851	45,940	45,940	45,940	0
101-10-251-0000-22509	Public Servants - Local Accommodation	34,000	39,600	39,600	39,600	0
101-10-251-0000-22901	Uniform & Protective Clothes	0	0	0	51,960	51,960
101-10-251-0000-23011	Capex - Office Equipment	98,300	87,258	87,258	87,258	0
	Total Other Charges	6,914,441	6,920,122	8,920,122	6,972,082	-1,948,040
	EXPENDITURE TOTAL	7,901,065	8,037,688	10,037,688	8,314,121	-1,723,567

SIG RECURRENT ESTIMATES 2023

HEAD 10: SOLOMON ISLANDS ELECTORAL OFFICE		10 SIMSA				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	DIFFERENCE 2022 REVISED ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-10-252-0000-13228	Survey Fees	0	79,984	79,984	0	-79,984
101-10-252-0000-13230	Commercial Services	15,300	34,385	34,385	0	-34,385
101-10-252-0000-13231	Light Dues	8,274,332	5,789,769	5,789,769	0	-5,789,769
	Total Income	8,289,632	5,904,138	5,904,138	0	-5,904,138
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-10-252-0000-21102	Salaries - Public Servants	1,505,465	0	0	0	0
101-10-252-0000-21202	Housing Allowance - Public Servants	19,323	0	0	0	0
101-10-252-0000-21205	Various Allowances - Public Servants	1,409,579	0	0	0	0
101-10-252-0000-21208	Special Duty Allowance - Public Servants	38,488	0	0	0	0
101-10-252-0000-21212	Uniform & outfit allowances	0	0	0	0	0
101-10-252-0000-21301	NPF-Employers Contribution	129,332	0	0	0	0
101-10-252-0000-21302	Overtime	33,168	0	0	0	0
	Total Payroll Charges	3,135,355	0	0	0	0
	Other Charges					
101-10-252-0000-22109	Printing, stationary & photocopying	51,657	0	0	0	0
101-10-252-0000-22112	Subscriptions	0	0	0	0	0
101-10-252-0000-22117	Entertainment	0	0	0	0	0
101-10-252-0000-22203	General Stores & Spares	41,950	0	0	0	0
101-10-252-0000-22205	Office Stationery	81,112	0	0	0	0
101-10-252-0000-22211	Fuel	0	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 10: SOLOMON ISLANDS ELECTORAL OFFICE		10 SIMSA				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-10-252-0000-22212	Disaster preparedness & relief	54,100	0	0	0	0
101-10-252-0000-22253	Ship Hire	0	0	0	0	0
101-10-252-0000-22312	Maintain - Ships	0	0	0	0	0
101-10-252-0000-22313	Maintain - Specialised Equipment	500,746	0	0	0	0
101-10-252-0000-22508	Public Servants - Local Fares	145,844	0	0	0	0
101-10-252-0000-22509	Public Servants - Local Accommodation	0	0	0	0	0
101-10-252-0000-22511	Public Servants - Overseas Fares	0	0	0	0	0
101-10-252-0000-23014	Capex - Specialised Equipment	57,340	0	0	0	0
101-10-252-0000-26002	Gratuities under Agreement	861,580	0	0	0	0
	Total Other Charges	1,794,329	0	0	0	0
	EXPENDITURE TOTAL	4,929,683	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 10: INFRASTRUCTURE DEVELOPMENT		10 TRANSPORT - PLANT & VEHICLE POOL				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-10-253-0000-13218	Motor Vehicle License Fees	0	24,171	24,171	0	-24,171
101-10-253-0000-13220	Drivers Licence Fees	0	81	81	0	-81
101-10-253-0000-13229	Plant and Vehicle Inspection Fees	2,053,440	997,337	997,337	0	-997,337
101-10-253-0000-13234	Driving Test Fees	126,546	68,096	68,096	0	-68,096
	Total Income	2,179,986	1,089,685	1,089,685	0	-1,089,685
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-10-253-0000-21102	Salaries - Public Servants	1,317,989	1,427,323	1,427,323	1,821,780	394,457
101-10-253-0000-21202	Housing Allowance - Public Servants	66,669	53,990	53,990	82,282	28,292
101-10-253-0000-21205	Various Allowances - Public Servants	218,856	223,735	223,735	223,076	-659
101-10-253-0000-21212	Uniform & outfit allowances	93,269	102,000	102,000	0	-102,000
101-10-253-0000-21301	NPF-Employers Contribution	111,395	131,792	131,792	148,150	16,358
101-10-253-0000-21302	Overtime	26,505	52,176	52,176	32,072	-20,104
101-10-253-0000-21402	Gratuity Benefits	0	0	0	7,041	7,041
	Total Payroll Charges	1,834,683	1,991,016	1,991,016	2,314,401	323,385
	Other Charges					
101-10-253-0000-22109	Printing, stationary & photocopying	159,850	70,149	70,149	250,000	179,851
101-10-253-0000-22203	General Stores & Spares	94,206	94,207	94,207	94,207	0
101-10-253-0000-22205	Office Stationery	42,500	42,500	42,500	42,500	0
101-10-253-0000-22207	Tools	38,925	42,500	42,500	150,000	107,500
101-10-253-0000-22211	Fuel	348,876	409,909	409,909	398,409	-11,500

SIG RECURRENT ESTIMATES 2023

HEAD 10: INFRASTRUCTURE DEVELOPMENT		10 TRANSPORT - PLANT & VEHICLE POOL				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-10-253-0000-22252	Plant & Vehicles Hire	3,386,950	3,536,000	3,536,000	3,259,031	-276,969
101-10-253-0000-22306	Maintain - Motor Vehicles	787,873	663,133	663,133	613,133	-50,000
101-10-253-0000-22508	Public Servants - Local Fares	60,060	60,382	60,382	100,000	39,618
101-10-253-0000-22509	Public Servants - Local Accommodation	48,950	58,500	58,500	70,000	11,500
101-10-253-0000-22901	Uniform & Protective Clothes	0	0	0	102,000	102,000
101-10-253-0000-23009	Capex - Motor Vehicles	1,936,200	8,400,037	8,400,037	8,400,037	0
101-10-253-0000-26002	Gratuities under Agreement	101,012	7,041	7,041	0	-7,041
101-10-253-0000-27005	Security	210,000	370,303	370,303	370,303	0
	Total Other Charges	7,215,401	13,754,661	13,754,661	13,849,620	94,959
	EXPENDITURE TOTAL	9,050,084	15,745,677	15,745,677	16,164,021	418,344

HEAD 10 : INFRASTRUCTURE DEVELOPMENT (BUDGET SUPPORT)

SIG RECURRENT ESTIMATES 2023

HEAD 10:

INFRASTRUCTURE DEVELOPMENT

		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY						
	INCOME TOTAL	0	7,200,000	72,359,276	0	(72,359,276)
	EXPENDITURE TOTAL	6,689,668	7,200,000	72,359,276	0	(72,359,276)
	Payroll Charges	0	0	0	0	0
	Salaries	0	0	0	0	0
	Other Charges	6,689,668	7,200,000	72,359,276	0	(72,359,276)
	NETT TOTAL	(6,689,668)	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 10:		INFRASTRUCTURE DEVELOPMENT			10 CENTRAL HQ & Admin		
		2,021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES	
	INCOME						
	Income						
232-10-001-0000-12100	From foreign governments	0	7,200,000	7,200,000	0	(7,200,000)	
	Income Total	0	7,200,000	7,200,000	0	(7,200,000)	
	EXPENDITURE						
	Other Charges						
232-10-001-0000-22212	Disaster preparedness & relief	0	7,200,000	7,200,000	0	(7,200,000)	
218-10-001-0000-22212	Disaster preparedness & relief	2,968,071	0	0	0	0	
	Total Other Charges	2,968,071	7,200,000	7,200,000	0	(7,200,000)	
	EXPENDITURE TOTAL	2,968,071	7,200,000	7,200,000	0	(7,200,000)	

SIG RECURRENT ESTIMATES 2023

HEAD 10:	INFRASTRUCTURE DEVELOPMENT	2,021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	10 LAND TRANSPORT DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
301-10-250-0000-12200	From international organisations	0	0	65,159,276	0	(65,159,276)
	Income Total	0	0	65,159,276	0	(65,159,276)
	EXPENDITURE					
	Other Charges					
301-10-250-0000-22318	National Transport Fund	0	0	65,159,276	0	(65,159,276)
218-10-250-0000-22605	Franchise Shipping	3,721,597	0	0	0	0
	Total Other Charges	3,721,597	0	65,159,276	0	(65,159,276)
	EXPENDITURE TOTAL	3,721,597	0	65,159,276	0	(65,159,276)

HEAD 11 : NATIONAL DEBT SERVICING

SIG RECURRENT ESTIMATES 2023

HEAD: 11

NATIONAL DEBT SERVICING

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY					
INCOME TOTAL	95,834,548	0	0	0	0
EXPENDITURE TOTAL	80,783,817	98,919,973	98,919,973	141,584,206	42,664,233
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	80,783,817	98,919,973	98,919,973	141,584,206	42,664,233
NETT TOTAL	15,050,731	(98,919,973)	(98,919,973)	(141,584,206)	(42,664,233)

SIG RECURRENT ESTIMATES 2023

HEAD: 11		NATIONAL DEBT SERVICING			11 DEBT SERVICING GENERAL	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-11-270-0000-14110	Treasury Bills (55 day)	93,958,303	0	0	0	0
101-11-270-0000-14142	WB-SIG/SIEA On- lent Repayment	1,876,245	0	0	0	0
	Income Total	95,834,548	0	0	0	0
	EXPENDITURE					
	Other Charges					
101-11-270-0000-24001	External Debt - Official Debt (Interest)	13,590,384	11,699,734	11,699,734	10,310,680	(1,389,054)
101-11-270-0000-24002	Development Bond Repayment Interest - NPF	3,900,000	0	0	0	0
101-11-270-0000-24003	Foreign Debt - EXIM Bank Interest	897,983	1,808,122	1,808,122	1,384,860	(423,262)
101-11-270-0000-24004	Domestic Debt - Treasury Bills - Interest	1,140,493	4,822,880	4,822,880	4,966,800	143,920
101-11-270-0000-24005	Domestic Debt - CBSI Restructured Bonds - Interest	1,050,427	3,000,000	3,000,000	3,000,000	0
101-11-270-0000-24006	Domestic Debt - Interest	13,155,241	17,757,272	17,757,272	37,413,093	19,655,821
101-11-270-0000-24007	Domestic Debt Servicing CBSI Restructured Bonds - Principal	0	0	0	4,285,714	4,285,714
101-11-270-0000-28001	External Debt - Official Debt (Principal)	35,202,739	40,555,372	40,555,372	41,141,251	585,879
101-11-270-0000-28002	Foreign Debt - EXIM Bank Principal	11,846,549	11,990,879	11,990,879	12,010,379	19,500
101-11-270-0000-28003	Domestic Debt - Treasury Bills (56 Day) - Principal	0	7,285,714	7,285,714	27,071,429	19,785,715
	Total Other Charges	80,783,817	98,919,973	98,919,973	141,584,206	42,664,233
	EXPENDITURE TOTAL	80,783,817	98,919,973	98,919,973	141,584,206	42,664,233

HEAD 12 : NATIONAL PARLIAMENT

SIG RECURRENT ESTIMATES 2023

HEAD :12

NATIONAL PARLIAMENT

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	3,050	0	0	0	0
EXPENDITURE TOTAL	94,058,056	96,162,024	99,823,834	106,105,404	6,281,570
Payroll Charges	47,361,907	47,995,972	50,031,972	58,501,356	8,469,384
Salaries	47,361,907	47,995,972	50,031,972	58,501,356	8,469,384
Other Charges	46,696,148	48,166,052	49,791,862	47,604,048	(2,187,814)
NETT TOTAL	(94,055,006)	(96,162,024)	(99,823,834)	(106,105,404)	(6,281,570)

SIG RECURRENT ESTIMATES 2023

HEAD :12 NATIONAL PARLIAMENT		001 HEADQUARTER & ADMIN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-12-001-0000-13233	Tender Documents	3,050	0	0	0	0
	INCOME Total	3,050	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-12-001-0000-21101	Salaries - Statutory	250,160	253,824	253,824	239,815	(14,009)
101-12-001-0000-21102	Salaries - Public Servants	4,401,580	4,368,313	4,368,313	4,436,669	68,356
101-12-001-0000-21201	Housing Allowance - Statutory	203,412	195,000	195,000	195,000	0
101-12-001-0000-21202	Housing Allowance - Public Servants	188,493	231,740	231,740	267,603	35,863
101-12-001-0000-21204	Various Allowances - Statutory	171,800	258,000	258,000	149,841	(108,159)
101-12-001-0000-21205	Various Allowances - Public Servants	533,971	651,599	628,290	625,131	(3,159)
101-12-001-0000-22901	Uniform & Protective Clothes	0	0	0	0	0
101-12-001-0000-21301	NPF-Employers Contribution	402,519	470,477	470,477	456,319	(14,158)
101-12-001-0000-21302	Overtime	452,088	314,551	314,551	311,392	(3,159)
101-12-001-0000-21303	Staff Welfare	0	0	0	30,000	30,000
101-12-001-0000-21304	Workers Compensation	0	0	23,309	23,309	0
101-12-001-0000-21401	Pensions Benefits	0	0	0	550,622	550,622
101-12-001-0000-21402	Gratuity Benefits	0	0	0	49,423	49,423
	Total Payroll Charges	6,604,023	6,743,504	6,743,504	7,335,124	591,620
	Other Charges					

SIG RECURRENT ESTIMATES 2023

HEAD :12 NATIONAL PARLIAMENT		001 HEADQUARTER & ADMIN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-12-001-0000-22103	Bank fees	331	1,683	1,683	1,683	0
101-12-001-0000-22105	Consultancy Fees	0	0	669,260	0	(669,260)
101-12-001-0000-22109	Printing, stationary & photocopying	49,829	101,417	101,417	101,417	0
101-12-001-0000-22110	Publicity & promotions	129,580	171,680	171,680	171,680	0
101-12-001-0000-22112	Subscriptions	109,716	226,064	126,064	126,064	0
101-12-001-0000-22116	Medical Assessment	0	0	55,962	100,000	44,038
101-12-001-0000-22117	Entertainment	53,530	62,000	62,000	62,000	0
101-12-001-0000-22205	Office Stationery	75,288	81,846	81,846	81,846	0
101-12-001-0000-22207	Tools	11,237	17,559	17,559	17,559	0
101-12-001-0000-22211	Fuel	75,000	90,000	90,000	90,000	0
101-12-001-0000-22301	Maintain - Non Residential Buildings	1,208,235	649,255	1,099,255	949,255	(150,000)
101-12-001-0000-22302	Maintain - Residential Buildings	0	76,676	26,676	76,676	50,000
101-12-001-0000-22306	Maintain - Motor Vehicles	63,644	47,413	82,413	57,413	(25,000)
101-12-001-0000-22310	Maintain - Computer Equipment	140	30,000	40,000	30,000	(10,000)
101-12-001-0000-22404	Training - Other	35,920	103,000	68,000	103,000	35,000
101-12-001-0000-22511	Public Servants - Overseas Fares	0	0	354,580	270,000	(84,580)
101-12-001-0000-22512	Public Servants Overseas Accommodation	0	0	21,249	80,000	58,751
101-12-001-0000-22514	Public Servants - Annual Leave Fares	735,694	788,756	788,756	788,756	0
101-12-001-0000-22516	Others - Local Accommodation	0	0	210,035	0	(210,035)
101-12-001-0000-22518	Others - Overseas Fares	0	0	146,515	0	(146,515)
101-12-001-0000-22651	Electricity	5,155,732	5,560,000	5,560,000	5,560,000	0
101-12-001-0000-22652	Gas	27,770	38,000	38,000	38,000	0
101-12-001-0000-22654	Internet, Radio and Satellite	1,118,452	1,157,666	1,157,666	1,157,666	0
101-12-001-0000-22655	Telephone and Faxes	1,363,541	2,610,953	1,759,162	1,860,953	101,791

SIG RECURRENT ESTIMATES 2023

HEAD :12 NATIONAL PARLIAMENT		001 HEADQUARTER & ADMIN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-12-001-0000-22656	Water	787,929	813,298	813,298	813,298	0
101-12-001-0000-23011	Capex - Office Equipment	24,309	33,469	33,469	33,469	0
101-12-001-0000-23013	Capex - Computer Software and Hardware	164,517	170,792	160,792	170,792	10,000
101-12-001-0000-21401	Pensions Benefits	0	622	550,622	0	(550,622)
101-12-001-0000-21402	Gratuity Benefits	115,854	45,150	45,150	0	(45,150)
101-12-001-0000-27001	House Rent	3,507,550	3,583,610	3,463,610	3,583,610	120,000
101-12-001-0000-27005	Security	6,780	66,001	66,001	66,001	0
	Total Other Charges	14,820,580	16,526,910	17,862,720	16,391,138	(1,471,582)
	EXPENDITURE Total	21,424,603	23,270,414	24,606,224	23,726,262	(879,962)

SIG RECURRENT ESTIMATES 2023

HEAD :12		NATIONAL PARLIAMENT		280 OFFICE OF THE LEADER OF OPPOSITION		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-12-280-0000-21102	Salaries - Public Servants	718,867	951,796	951,796	1,132,182	180,386
101-12-280-0000-21105	Consultants	466,548	557,498	557,498	557,498	0
101-12-280-0000-21202	Housing Allowance - Public Servants	290,006	122,812	122,812	559,536	436,724
101-12-280-0000-21205	Various Allowances - Public Servants	429,479	788,521	788,521	714,102	(74,419)
101-12-280-0000-21301	NPF-Employers Contribution	77,683	140,916	140,916	139,099	(1,817)
101-12-280-0000-21302	Overtime	14,656	15,747	15,747	6,743	(9,004)
101-12-280-0000-21402	Gratuity Benefits	0	0	0	359,260	359,260
	Total Payroll Charges	1,997,238	2,577,290	2,577,290	3,468,420	891,130
	Other Charges					
101-12-280-0000-22109	Printing, stationary & photocopying	6,400	25,500	25,500	25,500	0
101-12-280-0000-22110	Publicity & promotions	5,500	51,000	51,000	51,000	0
101-12-280-0000-22117	Entertainment	1,000	7,650	7,650	7,650	0
101-12-280-0000-22205	Office Stationery	24,771	25,500	25,500	25,500	0
101-12-280-0000-22211	Fuel	21,500	21,600	21,600	21,600	0
101-12-280-0000-22306	Maintain - Motor Vehicles	0	0	0	30,000	30,000
101-12-280-0000-22514	Public Servants - Annual Leave Fares	42,983	50,000	50,000	50,000	0
101-12-280-0000-21402	Gratuity Benefits	164,769	121,504	121,504	0	(121,504)
	Total Other Charges	266,923	302,754	302,754	211,250	(91,504)
	EXPENDITURE Total	2,264,161	2,880,044	2,880,044	3,679,670	799,626

SIG RECURRENT ESTIMATES 2023

HEAD :12		NATIONAL PARLIAMENT			281 INDEPENDENCE OFFICE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-12-281-0000-21102	Salaries - Public Servants	246,432	393,827	393,827	490,737	96,910
101-12-281-0000-21105	Consultants	290,590	340,731	340,731	340,731	0
101-12-281-0000-21202	Housing Allowance - Public Servants	157,870	237,516	237,516	288,008	50,492
101-12-281-0000-21205	Various Allowances - Public Servants	208,471	263,593	263,593	261,923	(1,670)
101-12-281-0000-21301	NPF-Employers Contribution	38,748	67,120	67,120	48,165	(18,955)
	Total Payroll Charges	942,112	1,302,787	1,302,787	1,429,564	126,777
	Other Charges					
101-12-281-0000-22109	Printing, stationary & photocopying	13,000	25,500	25,500	25,500	0
101-12-281-0000-22110	Publicity & promotions	10,800	51,000	51,000	51,000	0
101-12-281-0000-22117	Entertainment	0	7,650	7,650	7,650	0
101-12-281-0000-22205	Office Stationery	15,724	25,500	25,500	25,500	0
101-12-281-0000-22211	Fuel	21,500	21,600	21,600	21,600	0
101-12-281-0000-22306	Maintain - Motor Vehicles	0	0	0	30,000	30,000
101-12-281-0000-22514	Public Servants - Annual Leave Fares	7,850	50,000	50,000	50,000	0
101-12-281-0000-21402	Gratuity Benefits	0	0	0	0	0
	Total Other Charges	68,874	181,250	181,250	211,250	30,000
	EXPENDITURE Total	1,010,985	1,484,037	1,484,037	1,640,814	156,777

SIG RECURRENT ESTIMATES 2023

HEAD :12		NATIONAL PARLIAMENT		282 MEMBERS ALLOWANCE & ENTITLEMENTS		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-12-282-0000-21101	Salaries - Statutory	0	0	0	0	0
101-12-282-0000-21102	Salaries - Public Servants	2,332,866	2,284,596	2,284,596	2,891,310	606,714
101-12-282-0000-21103	Salaries - Elected Members	11,815,646	11,469,985	11,469,985	11,428,198	(41,787)
101-12-282-0000-21202	Housing Allowance - Public Servants	435,607	420,172	420,172	578,277	158,105
101-12-282-0000-21203	Housing Allowance - Elected Members	12,471,848	12,000,000	12,000,000	10,560,000	(1,440,000)
101-12-282-0000-21205	Various Allowances - Public Servants	239,790	442,576	442,576	296,429	(146,147)
101-12-282-0000-21206	Various Allowances - Elected Members	7,820,378	7,204,997	7,204,997	14,541,973	7,336,976
101-12-282-0000-21210	MP's Allowances	1,783,734	880,979	2,916,979	2,916,979	0
101-12-282-0000-21301	NPF-Employers Contribution	640,066	2,540,101	2,540,101	2,594,949	54,848
101-12-282-0000-21302	Overtime	0	45,692	45,692	12,112	(33,580)
101-12-282-0000-21401	Pensions Benefits	0	0	0	352,630	352,630
101-12-282-0000-21402	Gratuity Benefits	0	0	0	12,098	12,098
	Total Payroll Charges	37,539,935	37,289,098	39,325,098	46,184,955	6,859,857
	Other Charges					
101-12-282-0000-22116	Medical Assessment	3,000,000	3,000,000	3,000,000	3,000,000	0
101-12-282-0000-22502	MP's and MPA's - Local Accommodation	0	0	0	0	0
101-12-282-0000-22504	MP's & MPA's Overseas Fares	0	0	0	300,000	300,000
101-12-282-0000-22507	MP's and MPA's - Annual Leave Fares	972,886	735,000	905,000	435,000	(470,000)
101-12-282-0000-25020	MP Discretionary Fund	25,000,000	25,000,000	25,000,000	25,000,000	0

SIG RECURRENT ESTIMATES 2023

HEAD :12 NATIONAL PARLIAMENT		282 MEMBERS ALLOWANCE & ENTITLEMENTS				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-12-282-0000-21401	Pensions Benefits	24,455	352,630	352,630	0	(352,630)
101-12-282-0000-21402	Gratuity Benefits	6,114	12,098	12,098	0	(12,098)
101-12-282-0000-27000	Rent	0	0	120,000	0	(120,000)
101-12-282-0000-27001	House Rent	1,200,000	1,200,000	1,200,000	1,200,000	0
	Total Other Charges	30,203,455	30,299,728	30,589,728	29,935,000	(654,728)
	EXPENDITURE Total	67,743,390	67,588,826	69,914,826	76,119,955	6,205,129

SIG RECURRENT ESTIMATES 2023

HEAD :12		NATIONAL PARLIAMENT		283 PARLIAMENT SESSIONS COMMITTEES		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-12-283-0000-21210	MP's Allowances	278,600	83,293	83,293	83,293	0
	Total Payroll Charges	278,600	83,293	83,293	83,293	0
	Other Charges					0
						0
101-12-283-0000-22109	Printing, stationary & photocopying	64,642	42,723	42,723	42,723	0
101-12-283-0000-22117	Entertainment	192,946	76,500	30,630	76,500	45,870
101-12-283-0000-22205	Office Stationery	2,190	45,229	45,229	45,229	0
101-12-283-0000-22211	Fuel	264,140	50,400	0	50,400	50,400
101-12-283-0000-22251	Equipment Hire	25,500	15,300	0	15,300	15,300
101-12-283-0000-22255	Venue Hire	22,500	15,300	0	15,300	15,300
101-12-283-0000-22508	Public Servants - Local Fares	263,830	90,000	283,870	90,000	(193,870)
101-12-283-0000-22509	Public Servants - Local Accommodation	397,800	162,000	95,000	162,000	67,000
	Total Other Charges	1,233,548	497,452	497,452	497,452	0
	EXPENDITURE Total	1,512,148	580,745	580,745	580,745	0

SIG RECURRENT ESTIMATES 2023

HEAD :12 NATIONAL PARLIAMENT		12 PARLIAMENTARY CIVIC EDUCATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-12-284-0000-22109	Printing, stationary & photocopying	1,920	46,108	46,108	46,108	0
101-12-284-0000-22117	Entertainment	25,900	108,750	108,750	108,750	0
101-12-284-0000-22205	Office Stationery	0	20,400	20,400	20,400	0
101-12-284-0000-22211	Fuel	50,350	54,000	54,000	54,000	0
101-12-284-0000-22251	Equipment Hire	800	24,000	24,000	24,000	0
101-12-284-0000-22255	Venue Hire	2,200	25,500	25,500	25,500	0
101-12-284-0000-22508	Public Servants - Local Fares	0	36,000	36,000	36,000	0
101-12-284-0000-22509	Public Servants - Local Accommodation	21,600	43,200	43,200	43,200	0
	Total Other Charges	102,770	357,958	357,958	357,958	0
	EXPENDITURE Total	102,770	357,958	357,958	357,958	0

HEAD 12 : NATIONAL PARLIAMENT (BUDGET SUPPORT)

SIG RECURRENT ESTIMATES 2023

HEAD 12:

NATIONAL PARLIAMENT

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	513,196.97	0.00	0.00	0.00	0.00
EXPENDITURE TOTAL	513,196.97	0.00	0.00	0.00	0.00
Payroll Charges	18,250.00	0.00	0.00	0.00	0.00
Salaries	18,250.00	0.00	0.00	0.00	0.00
Other Charges	494,946.97	0.00	0.00	0.00	0.00
NETT TOTAL	513,196.97	0.00	0.00	0.00	0.00

SIG RECURRENT ESTIMATES 2023

HEAD 12: NATIONAL PARLIAMENT		12 CENTRAL HQ & Admin				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
210-10-001-0000-12200	From international organisations	513,197	0	0	0	0
	Income Total	513,197	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
210-12-001-0000-21212	Uniform & outfit allowances	18,250	0	0	0	0
	Total Payroll Charges	18,250	0	0	0	0
	Other Charges					
210-12-001-0000-22105	Consultancy Fees	30,000	0	0	0	0
210-12-001-0000-22109	Printing, stationary & photocopying	2,500	0	0	0	0
210-12-001-0000-22110	Publicity & promotions	8,000	0	0	0	0
210-12-001-0000-22117	Entertainment	80,000	0	0	0	0
210-12-001-0000-22205	Office Stationery	5,000	0	0	0	0
210-12-001-0000-22251	Equipment Hire	2,000	0	0	0	0
210-12-001-0000-22255	Venue Hire	16,000	0	0	0	0
210-12-001-0000-22401	Conferences, Seminars and Workshop	227,000	0	0	0	0
210-12-001-0000-22509	Public Servants - Local Accommodation	18,500	0	0	0	0
210-12-001-0000-22516	Others - Local Accommodation	42,700	0	0	0	0
210-12-001-0000-22517	Others - Local Other Costs	22,688	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 12:		NATIONAL PARLIAMENT					12 CENTRAL HQ & Admin
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES	
210-12-001-0000-22603	Transport - Other	40,559	0	0	0	0	
	Total Other Charges	494,947	0	0	0	0	
	EXPENDITURE TOTAL	513,197	0	0	0	0	

HEAD 13 : FORESTRY & RESEARCH

SIG RECURRENT ESTIMATES 2023

HEAD 13

FORESTRY & RESEARCH

	2021	2022 ORIGINAL	2021 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	2,126,450	1,669,046	1,669,046	0	(1,669,046)
EXPENDITURE TOTAL	17,334,591	23,675,487	23,675,487	24,027,501	352,014
Payroll Charges	9,200,223	10,761,838	10,761,838	11,738,754	976,916
Salaries	9,200,223	10,761,838	10,761,838	11,738,754	976,916
Other Charges	8,134,368	12,913,649	12,913,649	12,288,747	(624,902)
NETT TOTAL	(15,208,141)	(22,006,441)	(22,006,441)	(24,027,501)	(2,021,060)

SIG RECURRENT ESTIMATES 2023

HEAD 13: FORESTRY AND RESEARCH		13 HEADQUARTERS & ADMIN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-13-001-0000-21102	Salaries - Public Servants	1,522,050	1,739,195	1,739,195	1,640,064	(99,131)
101-13-001-0000-21202	Housing Allowance - Public Servants	44,708	246,787	246,787	242,118	(4,669)
101-13-001-0000-21205	Various Allowances - Public Servants	315,803	341,508	341,508	311,368	(30,140)
101-13-001-0000-21208	Special Duty Allowance - Public Servants	0	4,266	4,266	0	(4,266)
101-13-001-0000-21301	NPF-Employers Contribution	141,756	184,044	184,044	145,253	(38,791)
101-13-001-0000-21302	Overtime	138,967	122,159	122,159	122,159	0
101-13-001-0000-21402	Gratuity Benefits	0	0	0	35,338	35,338
101-13-001-0000-21403	Long and Dedicated Service Benefits	0	0	0	1,016,934	1,016,934
	Total Payroll Charges	2,163,284	2,637,959	2,637,959	3,513,234	875,275
	Other Charges					
101-13-001-0000-22101	Advertising	130	15,175	15,175	35,175	20,000
101-13-001-0000-22103	Bank fees	0	1,700	1,700	1,700	0
101-13-001-0000-22109	Printing, stationary & photocopying	69,850	70,350	70,350	70,350	0
101-13-001-0000-22110	Publicity & promotions	92,252	90,000	90,000	100,000	10,000
101-13-001-0000-22112	Subscriptions	4,765	6,000	6,000	6,000	0
101-13-001-0000-22117	Entertainment	15,100	10,000	10,000	10,000	0
101-13-001-0000-22203	General Stores & Spares	52,033	42,655	42,655	42,655	0
101-13-001-0000-22205	Office Stationery	40,324	75,324	75,324	75,324	0
101-13-001-0000-22211	Fuel	40,000	40,000	40,000	40,000	0
101-13-001-0000-22301	Maintain - Non Residential Buildings	177,387	217,972	217,972	300,000	82,028
101-13-001-0000-22302	Maintain - Residential Buildings	87,194	68,264	68,264	38,264	(30,000)

SIG RECURRENT ESTIMATES 2023

HEAD 13: FORESTRY AND RESEARCH		13 HEADQUARTERS & ADMIN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-13-001-0000-22306	Maintain - Motor Vehicles	48,821	34,206	34,206	34,206	0
101-13-001-0000-22311	Maintain - Other Equipment	21,989	50,500	50,500	50,500	0
101-13-001-0000-22402	Training - In Service	5,500	8,450	8,450	8,450	0
101-13-001-0000-22506	MP's and MPA's - Overseas Other Costs	0	40,000	40,000	40,000	0
101-13-001-0000-22508	Public Servants - Local Fares	14,220	53,196	53,196	53,196	0
101-13-001-0000-22509	Public Servants - Local Accommodation	0	20,250	20,250	20,250	0
101-13-001-0000-22510	Public Servants - Local Other costs	0	35,996	35,996	35,996	0
101-13-001-0000-22512	Public Servants Overseas Accommodation	0	60,000	60,000	40,000	(20,000)
101-13-001-0000-22513	Public Servant – Overseas Other cost	0	206,635	206,635	84,607	(122,028)
101-13-001-0000-22514	Public Servants - Annual Leave Fares	88,352	176,519	176,519	176,519	0
101-13-001-0000-22517	Others - Local Other Costs	6,850	40,950	40,950	40,950	0
101-13-001-0000-22651	Electricity	508,217	950,000	950,000	950,000	0
101-13-001-0000-22653	Postal Charges	5,301	10,100	10,100	10,100	0
101-13-001-0000-22655	Telephone and Faxes	150,444	342,091	342,091	342,091	0
101-13-001-0000-22656	Water	32,839	65,197	65,197	125,197	60,000
101-13-001-0000-22901	Uniform & Protective Clothes	0	4,760	4,760	4,760	0
101-13-001-0000-23011	Capex - Office Equipment	79,800	80,811	80,811	80,811	0
101-13-001-0000-23013	Capex - Computer Software and Hardware	46,350	93,980	93,980	93,980	0
101-13-001-0000-23015	Capex - Other Equipment	12,120	50,000	50,000	50,000	0
101-13-001-0000-21402	Gratuity Benefits	0	103,965	103,965	0	(103,965)
101-13-001-0000-21403	Long and Dedicated Service Benefits	186,015	437,670	437,670	0	(437,670)
101-13-001-0000-27001	House Rent	3,047,700	3,171,784	3,171,784	3,171,784	0
	Total Other Charges	4,833,553	6,674,500	6,674,500	6,132,865	(541,635)
	EXPENDITURE Total	6,996,837	9,312,459	9,312,459	9,646,099	333,640

SIG RECURRENT ESTIMATES 2023

HEAD 13: FORESTRY AND RESEARCH		13 UTILISATION UNIT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-13-290-0000-22203	General Stores & Spares	22,830	32,500	32,500	32,500	0
101-13-290-0000-22205	Office Stationery	6,570	30,000	30,000	30,000	0
101-13-290-0000-22211	Fuel	8,232	18,000	18,000	18,000	0
101-13-290-0000-22404	Training - Other	42,020	68,000	68,000	68,000	0
101-13-290-0000-22508	Public Servants - Local Fares	32,160	52,020	52,020	52,020	0
101-13-290-0000-22510	Public Servants - Local Other costs	151,160	151,800	151,800	151,800	0
101-13-290-0000-22514	Public Servants - Annual Leave Fares	36,366	70,000	70,000	70,000	0
101-13-290-0000-23011	Capex - Office Equipment	20,000	127,500	127,500	127,500	0
101-13-290-0000-23013	Capex - Computer Software and Hardware	32,280	54,290	54,290	54,290	0
	Total Other Charges	351,618	604,110	604,110	604,110	0
	EXPENDITURE Total	351,618	604,110	604,110	604,110	0

SIG RECURRENT ESTIMATES 2023

HEAD 13: FORESTRY AND RESEARCH		13 PLANTATION DEVELOPMENT & RE-FORESTATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-13-291-0000-21102	Salaries - Public Servants	1,956,213	2,224,006	2,224,006	2,232,804	8,798
101-13-291-0000-21202	Housing Allowance - Public Servants	92,014	140,844	140,844	179,706	38,862
101-13-291-0000-21205	Various Allowances - Public Servants	262,689	179,480	179,480	163,102	(16,378)
101-13-291-0000-21208	Special Duty Allowance - Public Servants	101,822	96,444	96,444	111,004	14,560
101-13-291-0000-21301	NPF-Employers Contribution	170,120	198,225	198,225	195,962	(2,263)
101-13-291-0000-21302	Overtime	0	2,225	2,225	44,656	42,431
101-13-291-0000-21402	Gratuity Benefits	18,381	28,556	28,556	28,556	0
	Total Payroll Charges	2,601,239	2,869,780	2,869,780	2,955,790	86,010
	Other Charges					
101-13-291-0000-22105	Consultancy Fees	87,500	190,000	190,000	190,000	0
101-13-291-0000-22109	Printing, stationary & photocopying	68,300	100,000	100,000	100,000	0
101-13-291-0000-22110	Publicity & promotions	26,270	20,000	20,000	20,000	0
101-13-291-0000-22203	General Stores & Spares	194,335	175,000	175,000	175,000	0
101-13-291-0000-22205	Office Stationery	100,691	97,045	97,045	97,045	0
101-13-291-0000-22207	Tools	29,800	31,000	31,000	31,000	0
101-13-291-0000-22211	Fuel	100,585	323,151	323,151	323,151	0
101-13-291-0000-22252	Plant & Vehicles Hire	65,871	30,000	30,000	30,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 13: FORESTRY AND RESEARCH		13 PLANTATION DEVELOPMENT & RE-FORESTATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-13-291-0000-22301	Maintain - Non Residential Buildings	38,900	226,910	226,910	226,910	0
101-13-291-0000-22302	Maintain - Residential Buildings	79,000	220,000	220,000	220,000	0
101-13-291-0000-22402	Training - In Service	0	40,000	40,000	40,000	0
101-13-291-0000-22404	Training - Other	146,250	20,000	20,000	20,000	0
101-13-291-0000-22407	Training - Provincial	85,000	196,776	196,776	196,776	0
101-13-291-0000-22514	Public Servants - Annual Leave Fares	88,356	146,656	146,656	146,656	0
101-13-291-0000-22517	Others - Local Other Costs	233,510	200,000	200,000	200,000	0
101-13-291-0000-22602	Freight	36,996	112,196	112,196	112,196	0
101-13-291-0000-23011	Capex - Office Equipment	0	45,723	45,723	45,723	0
101-13-291-0000-25009	Subventions and Grant	99,680	100,000	100,000	100,000	0
101-13-291-0000-27006	Land Rent	123,000	120,000	120,000	120,000	0
	Total Other Charges	1,604,044	2,394,457	2,394,457	2,394,457	0
	EXPENDITURE Total	4,205,283	5,264,237	5,264,237	5,350,247	86,010

SIG RECURRENT ESTIMATES 2023

HEAD 13: FORESTRY AND RESEARCH		13 NATIONAL HERBARIUM & BOTANICAL GARDEN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-13-292-0000-21102	Salaries - Public Servants	483,138	463,160	463,160	463,160	0
101-13-292-0000-21202	Housing Allowance - Public Servants	15,289	15,957	15,957	18,913	2,956
101-13-292-0000-21205	Various Allowances - Public Servants	28,255	23,175	23,175	9,263	-13,912
101-13-292-0000-21301	NPF-Employers Contribution	38,698	38,305	38,305	37,545	-760
101-13-292-0000-21302	Overtime	0	8,437	8,437	9,263	826
	Total Payroll Charges	565,380	549,034	549,034	538,144	-10,890
	Other Charges					
101-13-292-0000-22109	Printing, stationary & photocopying	0	20,000	20,000	20,000	0
101-13-292-0000-22110	Publicity & promotions	58,710	80,000	80,000	80,000	0
101-13-292-0000-22203	General Stores & Spares	87,858	102,000	102,000	102,000	0
101-13-292-0000-22205	Office Stationery	20,525	10,000	10,000	10,000	0
101-13-292-0000-22207	Tools	11,016	12,278	12,278	12,278	0
101-13-292-0000-22211	Fuel	0	78,652	78,652	78,652	0
101-13-292-0000-22252	Plant & Vehicles Hire	0	10,000	10,000	10,000	0
101-13-292-0000-22307	Maintain - Machinery	9,429	10,000	10,000	10,000	0
101-13-292-0000-22313	Maintain - Specialised Equipment	0	10,000	10,000	10,000	0
101-13-292-0000-22403	Training - Materials	0	10,500	10,500	10,500	0
101-13-292-0000-22404	Training - Other	0	12,437	12,437	12,437	0
101-13-292-0000-22510	Public Servants - Local Other costs	0	68,800	68,800	68,800	0

SIG RECURRENT ESTIMATES 2023

HEAD 13: FORESTRY AND RESEARCH		13 NATIONAL HERBARIUM & BOTANICAL GARDEN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-13-292-0000-22514	Public Servants - Annual Leave Fares	101,847	168,409	168,409	168,409	0
101-13-292-0000-23013	Capex - Computer Software and Hardware	19,860	20,000	20,000	20,000	0
101-13-292-0000-23014	Capex - Specialised Equipment	29,900	28,000	28,000	28,000	0
101-13-292-0000-23015	Capex - Other Equipment	0	32,000	32,000	32,000	0
	Total Other Charges	339,145	673,076	673,076	673,076	0
	EXPENDITURE Total	904,525	1,222,110	1,222,110	1,211,220	-10,890

SIG RECURRENT ESTIMATES 2023

HEAD 13: FORESTRY AND RESEARCH		13 FOREST INDUSTRIES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-13-293-0000-21102	Salaries - Public Servants	625,641	679,584	679,584	684,445	4,861
101-13-293-0000-21202	Housing Allowance - Public Servants	2,063	11,139	11,139	13,789	2,650
101-13-293-0000-21205	Various Allowances - Public Servants	40,709	67,416	67,416	13,689	-53,727
101-13-293-0000-21208	Special Duty Allowance - Public Servants	28,282	28,260	28,260	40,079	11,819
101-13-293-0000-21301	NPF-Employers Contribution	50,503	59,347	59,347	57,427	-1,920
101-13-293-0000-21302	Overtime	0	4,889	4,889	13,689	8,800
	Total Payroll Charges	747,199	850,635	850,635	823,118	-27,517
	Other Charges					
101-13-293-0000-22203	General Stores & Spares	108,750	73,793	73,793	73,793	0
101-13-293-0000-22205	Office Stationery	35,362	52,402	52,402	52,402	0
101-13-293-0000-22211	Fuel	0	10,630	10,630	10,630	0
101-13-293-0000-22401	Conferences, Seminars and Workshop	0	40,088	40,088	40,088	0
101-13-293-0000-22407	Training - Provincial	0	12,291	12,291	12,291	0
101-13-293-0000-22508	Public Servants - Local Fares	8,460	10,014	10,014	10,014	0
101-13-293-0000-22509	Public Servants - Local Accommodation	5,250	16,569	16,569	16,569	0
101-13-293-0000-22510	Public Servants - Local Other costs	0	2,000	2,000	2,000	0
101-13-293-0000-22514	Public Servants - Annual Leave Fares	106,739	134,921	134,921	134,921	0
101-13-293-0000-22517	Others - Local Other Costs	13,140	40,000	40,000	40,000	0
101-13-293-0000-23013	Capex - Computer Software and Hardware	74,480	115,000	115,000	115,000	0
	Total Other Charges	352,181	507,708	507,708	507,708	0
	EXPENDITURE Total	1,099,379	1,358,343	1,358,343	1,330,826	-27,517

SIG RECURRENT ESTIMATES 2023

HEAD 13: FORESTRY AND RESEARCH		13 FOREST SERVICES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-13-294-0000-11452	Timber Operations Application Fees	1,940,000	1,431,184	1,431,184	0	-1,431,184
101-13-294-0000-11454	Sawmill Operations	34,350	34,786	34,786	0	-34,786
101-13-294-0000-13233	Tender Documents	2,100	4,300	4,300	0	-4,300
101-13-294-0000-13311	Penalties & Fines	150,000	198,776	198,776	0	-198,776
	INCOME Total	2,126,450	1,669,046	1,669,046	0	-1,669,046
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-13-294-0000-21102	Salaries - Public Servants	2,364,355	2,787,924	2,787,924	2,804,822	16,898
101-13-294-0000-21202	Housing Allowance - Public Servants	110,169	158,876	158,876	194,464	35,588
101-13-294-0000-21205	Various Allowances - Public Servants	264,336	367,648	367,648	367,648	0
101-13-294-0000-21208	Special Duty Allowance - Public Servants	190,403	287,909	287,909	179,168	-108,741
101-13-294-0000-21301	NPF-Employers Contribution	212,238	270,574	270,574	246,799	-23,775
101-13-294-0000-21302	Overtime	0	5,295	5,295	56,096	50,801
101-13-294-0000-21402	Gratuity Benefits	18,381	59,471	59,471	59,471	0
	Total Payroll Charges	3,159,882	3,937,697	3,937,697	3,908,468	-29,229
	Other Charges					
101-13-294-0000-22203	General Stores & Spares	102,012	52,970	52,970	52,970	0

SIG RECURRENT ESTIMATES 2023

HEAD 13: FORESTRY AND RESEARCH		13 FOREST SERVICES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-13-294-0000-22205	Office Stationery	108,257	100,000	100,000	100,000	0
101-13-294-0000-22211	Fuel	177,763	546,910	546,910	546,910	0
101-13-294-0000-22252	Plant & Vehicles Hire	0	57,250	57,250	57,250	0
101-13-294-0000-22404	Training - Other	0	20,000	20,000	20,000	0
101-13-294-0000-22508	Public Servants - Local Fares	36,264	74,094	74,094	74,094	0
101-13-294-0000-22510	Public Servants - Local Other costs	50,570	184,886	184,886	184,886	0
101-13-294-0000-22514	Public Servants - Annual Leave Fares	115,538	291,197	291,197	291,197	0
101-13-294-0000-22602	Freight	3,910	100,000	100,000	100,000	0
101-13-294-0000-23008	Capex - Canoes and Boats	8,473	197,030	197,030	197,030	0
101-13-294-0000-23013	Capex - Computer Software and Hardware	14,280	79,151	79,151	79,151	0
101-13-294-0000-23014	Capex - Specialised Equipment	0	31,509	31,509	31,509	0
101-13-294-0000-23015	Capex - Other Equipment	0	241,534	241,534	241,534	0
	Total Other Charges	617,067	1,976,531	1,976,531	1,976,531	0
	EXPENDITURE Total	3,776,949	5,914,228	5,914,228	5,884,999	-29,229

HEAD 14 : OFFICE OF THE PRIME MINISTER AND CABINET

SIG RECURRENT ESTIMATES 2023

HEAD :14

OFFICE OF THE PRIME MINISTER AND CABINET

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	2,000	9,044	9,044	0	(9,044)
EXPENDITURE TOTAL	72,283,800	82,886,769	82,886,769	98,017,884	15,131,115
Payroll Charges	36,389,595	35,860,891	35,860,891	40,492,671	4,631,780
Salaries	36,389,595	35,860,891	35,860,891	40,492,671	4,631,780
Other Charges	35,894,205	43,025,878	47,025,878	57,525,213	10,499,335
NETT TOTAL	(72,281,800)	(82,877,725)	(82,877,725)	(98,017,884)	(15,140,159)

SIG RECURRENT ESTIMATES 2023

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 HEADQUARTER & ADMINISTRATION	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-14-300-0000-13233	Tender Documents	2,000	2,584	2,584	0	(2,584)
	INCOME Total	2,000	2,584	2,584	0	(2,584)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-14-300-0000-21102	Salaries - Public Servants	8,038,991	8,159,572	8,159,572	8,857,326	697,754
101-14-300-0000-21202	Housing Allowance - Public Servants	3,587,077	3,862,057	3,862,057	3,781,614	(80,443)
101-14-300-0000-21205	Various Allowances - Public Servants	5,370,231	5,719,245	5,719,245	6,163,957	444,712
101-14-300-0000-21208	Special Duty Allowance - Public Servants	13,297	13,728	13,728	0	(13,728)
101-14-300-0000-22903	Meeting Expenses	117,700	116,400	116,400	0	(116,400)
101-14-300-0000-21301	NPF-Employers Contribution	901,728	1,344,248	1,344,248	1,107,405	(236,843)
101-14-300-0000-21302	Overtime	216,620	168,704	168,704	168,704	0
101-14-300-0000-21401	Pensions Benefits	0	0	0	448	448
101-14-300-0000-21402	Gratuity Benefits	0	0	0	1,411,017	1,411,017
	Total Payroll Charges	18,245,645	19,383,954	19,383,954	21,490,471	2,106,517
	Other Charges					
101-14-300-0000-22103	Bank fees	200	1,500	1,500	1,500	0
101-14-300-0000-22105	Consultancy Fees	871,621	945,000	845,000	945,000	100,000
101-14-300-0000-22109	Printing, stationary & photocopying	346,245	919,559	819,559	919,559	100,000

SIG RECURRENT ESTIMATES 2023

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 HEADQUARTER & ADMINISTRATION	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-14-300-0000-22110	Publicity & promotions	287,738	170,000	170,000	170,000	0
101-14-300-0000-22111	Recruitment Expenses	0	0	0	0	0
101-14-300-0000-22113	Minor Office Expenses	76,140	100,000	100,000	100,000	0
101-14-300-0000-22116	Medical Assessment	0	17,360	17,360	6,017,360	6,000,000
101-14-300-0000-22117	Entertainment	136,463	242,500	242,500	242,500	0
101-14-300-0000-22118	Gifts and Presents	0	0	0	0	0
101-14-300-0000-22119	Medals	45,594	100,000	100,000	100,000	0
101-14-300-0000-22204	ICT Supplies	435,991	503,203	503,203	503,203	0
101-14-300-0000-22205	Office Stationery	325,609	429,072	429,072	429,072	0
101-14-300-0000-22211	Fuel	387,276	333,000	333,000	333,000	0
101-14-300-0000-22212	Disaster preparedness & relief	2,189,032	2,700,000	1,800,000	1,487,669	(312,331)
101-14-300-0000-22252	Plant & Vehicles Hire	217,450	60,000	301,800	301,800	0
101-14-300-0000-22301	Maintain - Non Residential Buildings	233,630	238,493	238,493	238,493	0
101-14-300-0000-22302	Maintain - Residential Buildings	104,128	277,242	277,242	277,242	0
101-14-300-0000-22306	Maintain - Motor Vehicles	80,470	85,106	85,106	85,106	0
101-14-300-0000-22308	Maintain - Office Equipment	37,093	51,073	51,073	51,073	0
101-14-300-0000-22401	Conferences, Seminars and Workshop	61,710	105,000	105,000	105,000	0
101-14-300-0000-22404	Training - Other	20,553	113,000	113,000	113,000	0
101-14-300-0000-22508	Public Servants - Local Fares	250,727	175,628	75,628	175,628	100,000
101-14-300-0000-22509	Public Servants - Local Accommodation	138,680	80,000	80,000	80,000	0
101-14-300-0000-22510	Public Servants - Local Other costs	130,300	111,414	11,414	111,414	100,000
101-14-300-0000-22514	Public Servants - Annual Leave Fares	1,087,307	1,500,000	1,500,000	1,500,000	0
101-14-300-0000-22651	Electricity	618,054	789,669	789,669	1,045,000	255,331
101-14-300-0000-22655	Telephone and Faxes	7,254,728	8,009,309	7,094,682	7,094,309	(373)

SIG RECURRENT ESTIMATES 2023

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 HEADQUARTER & ADMINISTRATION	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-14-300-0000-22656	Water	174,593	306,763	306,763	306,763	0
101-14-300-0000-22903	Meeting Expenses	0	0	0	116,400	116,400
101-14-300-0000-23011	Capex - Office Equipment	239,314	590,500	390,500	390,500	0
101-14-300-0000-23013	Capex - Computer Software and Hardware	161,658	345,000	345,000	345,000	0
101-14-300-0000-21401	Pensions Benefits	0	448	448	0	(448)
101-14-300-0000-21402	Gratuity Benefits	1,542,964	1,303,185	1,303,185	0	(1,303,185)
101-14-300-0000-27001	House Rent	2,790,716	3,000,000	3,360,000	3,360,000	0
101-14-300-0000-27004	Office Rent	636,000	851,000	1,456,000	1,008,000	(448,000)
101-14-300-0000-27005	Security	160,611	80,000	25,000	80,000	55,000
	Total Other Charges	21,042,592	24,534,024	23,271,197	28,033,591	4,762,394
	EXPENDITURE Total	39,288,237	43,917,978	42,655,151	49,524,062	6,868,911

SIG RECURRENT ESTIMATES 2023

HEAD :14

OFFICE OF THE PRIME MINISTER AND CABINET

14 INFORMATION SERVICES

		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-14-301-0000-11465	Filming Fees	0	0	0	0	0
101-14-301-0000-13251	Fees and Charges	0	0	0	0	0
	INCOME Total	0	0	0	0	0
	EXPENDITURE					
	Other Charges					
101-14-301-0000-22105	Consultancy Fees	10,000	25,500	25,500	25,500	0
101-14-301-0000-22109	Printing, stationary & photocopying	15,300	15,300	15,300	15,300	0
101-14-301-0000-22110	Publicity & promotions	376,960	397,663	897,663	397,663	(500,000)
101-14-301-0000-22112	Subscriptions	0	10,000	10,000	10,000	0
101-14-301-0000-22204	ICT Supplies	5,943	20,400	20,400	20,400	0
101-14-301-0000-22205	Office Stationery	8,055	15,300	15,300	15,300	0
101-14-301-0000-22251	Equipment Hire	20,000	50,000	50,000	25,000	(25,000)
101-14-301-0000-22254	OBM & Canoe Hire	17,250	50,000	50,000	25,000	(25,000)
101-14-301-0000-22309	Maintain - Communications Equipment	0	51,000	51,000	51,000	0
101-14-301-0000-22508	Public Servants - Local Fares	68,096	100,000	100,000	50,000	(50,000)
101-14-301-0000-22509	Public Servants - Local Accommodation	42,811	70,000	70,000	70,000	0
101-14-301-0000-22510	Public Servants - Local Other costs	68,090	100,000	100,000	50,000	(50,000)
101-14-301-0000-22654	Internet, Radio and Satellite	131,700	193,630	161,830	101,830	(60,000)
101-14-301-0000-23013	Capex - Computer Software and Hardware	165,030	140,320	140,320	100,320	(40,000)
101-14-301-0000-25009	Subventions and Grant	1,000,000	750,000	750,000	6,000,000	5,250,000
	Total Other Charges	1,929,235	1,989,113	2,457,313	6,957,313	4,500,000
	EXPENDITURE Total	1,929,235	1,989,113	2,457,313	6,957,313	4,500,000

SIG RECURRENT ESTIMATES 2023

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 POLICY EVALUATION UNIT	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-14-302-0000-21102	Salaries - Public Servants	1,860,359	3,728,477	3,728,477	4,039,038	310,561
101-14-302-0000-21105	Consultants	714,739	0	0	0	0
101-14-302-0000-21202	Housing Allowance - Public Servants	1,344,233	2,556,000	2,556,000	2,775,907	219,907
101-14-302-0000-21205	Various Allowances - Public Servants	2,381,240	3,710,500	3,710,500	4,723,814	1,013,314
101-14-302-0000-22903	Meeting Expenses	72,050	75,000	75,000	0	(75,000)
101-14-302-0000-21301	NPF-Employers Contribution	303,960	750,307	750,307	577,409	(172,898)
101-14-302-0000-21302	Overtime	12,830	9,110	9,110	9,132	22
101-14-302-0000-21402	Gratuity Benefits	0	0	0	952,460	952,460
	Total Payroll Charges	6,689,410	10,829,394	10,829,394	13,077,760	2,248,366
	Other Charges					
101-14-302-0000-22105	Consultancy Fees	398,900	350,000	200,000	350,000	150,000
101-14-302-0000-22109	Printing, stationary & photocopying	65,000	85,000	85,000	85,000	0
101-14-302-0000-22110	Publicity & promotions	60,300	76,200	76,200	76,200	0
101-14-302-0000-22204	ICT Supplies	72,656	70,000	70,000	70,000	0
101-14-302-0000-22205	Office Stationery	16,161	30,000	30,000	30,000	0
101-14-302-0000-22211	Fuel	83,160	83,160	83,160	83,160	0
101-14-302-0000-22252	Plant & Vehicles Hire	183,585	96,805	96,805	96,805	0
101-14-302-0000-22254	OBM & Canoe Hire	15,000	55,300	55,300	55,300	0

SIG RECURRENT ESTIMATES 2023

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 POLICY EVALUATION UNIT	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-14-302-0000-22255	Venue Hire	38,000	38,250	38,250	38,250	0
101-14-302-0000-22401	Conferences, Seminars and Workshop	63,698	138,698	138,698	138,698	0
101-14-302-0000-22508	Public Servants - Local Fares	61,250	112,100	112,100	112,100	0
101-14-302-0000-22510	Public Servants - Local Other costs	28,200	30,200	30,200	30,200	0
101-14-302-0000-22517	Others - Local Other Costs	36,645	37,500	1,067,500	1,067,500	0
101-14-302-0000-22903	Meeting Expenses	0	0	0	75,000	75,000
101-14-302-0000-23011	Capex - Office Equipment	69,760	51,310	51,310	51,310	0
101-14-302-0000-23013	Capex - Computer Software and Hardware	47,400	40,000	40,000	40,000	0
101-14-302-0000-21402	Gratuity Benefits	695,504	1,178,168	1,178,168	0	(1,178,168)
	Total Other Charges	1,935,219	2,472,691	3,352,691	2,399,523	(953,168)
	EXPENDITURE Total	8,624,629	13,302,085	14,182,085	15,477,283	1,295,198

SIG RECURRENT ESTIMATES 2023

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 LEADERSHIP CODE COMMISSION	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-14-303-0000-13312	Leadership Code Penalties	0	6,460	6,460	0	0
	INCOME Total	0	6,460	6,460	0	0
	EXPENDITURE					
	Payroll Charges					
101-14-303-0000-21101	Salaries - Statutory	204,584	196,124	196,124	196,124	0
101-14-303-0000-21102	Salaries - Public Servants	958,991	1,103,184	1,103,184	1,130,821	27,637
101-14-303-0000-21201	Housing Allowance - Statutory	0	120,000	120,000	120,000	0
101-14-303-0000-21202	Housing Allowance - Public Servants	28,804	104,412	104,412	38,830	(65,582)
101-14-303-0000-21204	Various Allowances - Statutory	356,408	81,000	81,000	0	(81,000)
101-14-303-0000-21205	Various Allowances - Public Servants	148,315	22,064	22,064	118,031	95,967
101-14-303-0000-22903	Meeting Expenses	102,580	277,246	277,246	0	(277,246)
101-14-303-0000-22901	Uniform & Protective Clothes	0	750	750	0	(750)
101-14-303-0000-21301	NPF-Employers Contribution	121,723	122,552	122,552	107,957	(14,595)
101-14-303-0000-21302	Overtime	0	7,250	7,250	5,920	(1,330)
	Total Payroll Charges	1,921,405	2,034,582	2,034,582	1,717,683	(316,899)
	Other Charges					
101-14-303-0000-22109	Printing, stationary & photocopying	66,650	87,758	87,758	87,758	0

SIG RECURRENT ESTIMATES 2023

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 LEADERSHIP CODE COMMISSION	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-14-303-0000-22110	Publicity & promotions	4,030	41,000	41,000	41,000	0
101-14-303-0000-22117	Entertainment	26,146	41,000	41,000	41,000	0
101-14-303-0000-22205	Office Stationery	15,471	45,000	45,000	45,000	0
101-14-303-0000-22211	Fuel	53,020	54,000	54,000	54,000	0
101-14-303-0000-22306	Maintain - Motor Vehicles	15,200	15,000	15,000	15,000	0
101-14-303-0000-22308	Maintain - Office Equipment	3,490	28,679	28,679	28,000	(679)
101-14-303-0000-22401	Conferences, Seminars and Workshop	35,655	34,073	34,073	29,073	(5,000)
101-14-303-0000-22404	Training - Other	32,530	39,046	39,046	39,046	0
101-14-303-0000-22508	Public Servants - Local Fares	15,890	45,000	28,625	45,000	16,375
101-14-303-0000-22514	Public Servants - Annual Leave Fares	83,040	120,754	120,754	90,754	(30,000)
101-14-303-0000-22517	Others - Local Other Costs	26,039	40,000	40,000	40,000	0
101-14-303-0000-22901	Uniform & Protective Clothes	0	0	0	750	750
101-14-303-0000-22903	Meeting Expenses	0	0	0	277,246	277,246
101-14-303-0000-23011	Capex - Office Equipment	28,425	28,425	44,800	28,425	(16,375)
101-14-303-0000-23013	Capex - Computer Software and Hardware	108,574	6,951	6,951	42,630	35,679
101-14-303-0000-21402	Gratuity Benefits	0	117,463	117,463	0	(117,463)
101-14-303-0000-27004	Office Rent	534,000	534,000	534,000	534,000	0
	Total Other Charges	1,048,160	1,278,149	1,278,149	1,438,682	160,533
	EXPENDITURE Total	2,969,565	3,312,731	3,312,731	3,156,365	(156,366)

SIG RECURRENT ESTIMATES 2023

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 PRIME MINISTER'S PRIVATE OFFICE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-14-304-0000-21101	Salaries - Statutory	171,850	0	0	0	0
101-14-304-0000-21102	Salaries - Public Servants	163,719	910,355	910,355	1,052,447	142,092
101-14-304-0000-21105	Consultants	7,980,647	0	0	0	0
101-14-304-0000-21202	Housing Allowance - Public Servants	65,092	666,000	666,000	738,000	72,000
101-14-304-0000-21205	Various Allowances - Public Servants	102,538	1,002,500	1,002,500	1,288,000	285,500
101-14-304-0000-21301	NPF-Employers Contribution	374,016	193,414	193,414	164,433	(28,981)
101-14-304-0000-21302	Overtime	2,925	0	0	0	0
101-14-304-0000-21402	Gratuity Benefits	0	0	0	275,132	275,132
	Total Payroll Charges	8,860,787	2,772,269	2,772,269	3,518,012	745,743
	Other Charges					
101-14-304-0000-22105	Consultancy Fees	950,904	876,000	767,799	876,000	108,201
101-14-304-0000-22109	Printing, stationary & photocopying	77,305	300,176	300,176	300,176	0
101-14-304-0000-22110	Publicity & promotions	241,560	110,000	110,000	610,000	500,000
101-14-304-0000-22117	Entertainment	283,826	296,000	296,000	296,000	0
101-14-304-0000-22118	Gifts and Presents	303,680	53,423	53,423	53,423	0
101-14-304-0000-22204	ICT Supplies	167,980	178,948	178,948	178,948	0
101-14-304-0000-22205	Office Stationery	76,940	170,886	170,886	170,886	0
101-14-304-0000-22211	Fuel	255,482	255,482	255,482	255,482	0
101-14-304-0000-22252	Plant & Vehicles Hire	126,200	70,000	70,000	70,000	0
101-14-304-0000-22254	OBM & Canoe Hire	14,700	17,850	17,850	17,850	0

SIG RECURRENT ESTIMATES 2023

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 PRIME MINISTER'S PRIVATE OFFICE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-14-304-0000-22255	Venue Hire	5,000	5,100	5,100	5,100	0
101-14-304-0000-22301	Maintain - Non Residential Buildings	28,730	145,335	145,335	145,335	0
101-14-304-0000-22306	Maintain - Motor Vehicles	55,016	59,826	59,826	59,826	0
101-14-304-0000-22308	Maintain - Office Equipment	45,060	51,050	51,050	51,050	0
101-14-304-0000-22401	Conferences, Seminars and Workshop	68,077	310,000	310,000	5,463,103	5,153,103
101-14-304-0000-22404	Training - Other	0	0	0	0	0
101-14-304-0000-22504	MP's & MPA's Overseas Fares	0	0	346,524	0	(346,524)
101-14-304-0000-22505	MP's Overseas Accommodation	118,128	0	124,436	0	(124,436)
101-14-304-0000-22506	MP's and MPA's - Overseas Other Costs	128,087	0	127,241	0	(127,241)
101-14-304-0000-22508	Public Servants - Local Fares	30,974	34,000	34,000	34,000	0
101-14-304-0000-22510	Public Servants - Local Other costs	70,000	34,000	34,000	34,000	0
101-14-304-0000-22514	Public Servants - Annual Leave Fares	83,148	350,000	250,000	350,000	100,000
101-14-304-0000-22516	Others - Local Accommodation	52,120	0	0	0	0
101-14-304-0000-22522	Patients - Overseas Fares & other costs	330,949	300,000	2,299,627	300,000	(1,999,627)
101-14-304-0000-22523	Office Holder - Local Fares	257,000	257,000	257,000	257,000	0
101-14-304-0000-22525	Office Holder - Local Other Costs	603,035	1,546,160	1,661,160	1,861,160	200,000
101-14-304-0000-22652	Gas	0	585	585	585	0
101-14-304-0000-23011	Capex - Office Equipment	193,367	193,052	1,603,052	193,052	(1,410,000)
101-14-304-0000-25009	Subventions and Grant	200,000	100,000	100,000	100,000	0
101-14-304-0000-21402	Gratuity Benefits	639,729	252,300	252,300	0	(252,300)
	Total Other Charges	5,406,996	5,967,173	9,881,800	11,682,976	1,801,176
	EXPENDITURE Total	14,267,784	8,739,442	12,654,069	15,200,988	2,546,919

SIG RECURRENT ESTIMATES 2023

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 POLITICAL PARTIES COMMISSION	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-14-305-0000-21101	Salaries - Statutory	128,513	123,198	123,198	123,198	0
101-14-305-0000-21102	Salaries - Public Servants	211,056	202,328	202,328	202,328	0
101-14-305-0000-21201	Housing Allowance - Statutory	97,638	96,000	96,000	96,000	0
101-14-305-0000-21202	Housing Allowance - Public Servants	4,884	9,350	9,350	5,442	(3,908)
101-14-305-0000-21204	Various Allowances - Statutory	37,970	106,000	106,000	116,500	10,500
101-14-305-0000-21205	Various Allowances - Public Servants	4,131	4,047	4,047	118,047	114,000
101-14-305-0000-22903	Meeting Expenses	29,013	40,800	40,800	0	(40,800)
101-14-305-0000-21301	NPF-Employers Contribution	26,200	40,569	40,569	27,230	(13,339)
101-14-305-0000-21302	Overtime	0	0	0	0	0
	Total Payroll Charges	539,403	622,292	622,292	688,745	66,453
	Other Charges					
101-14-305-0000-22105	Consultancy Fees	138,277	117,080	117,080	117,080	0
101-14-305-0000-22109	Printing, stationary & photocopying	35,073	49,825	49,825	49,825	0
101-14-305-0000-22110	Publicity & promotions	22,200	27,787	27,787	27,787	0
101-14-305-0000-22205	Office Stationery	26,222	42,175	42,175	42,175	0
101-14-305-0000-22211	Fuel	29,010	33,448	33,448	33,448	0
101-14-305-0000-22255	Venue Hire	39,230	84,150	84,150	84,150	0
101-14-305-0000-22401	Conferences, Seminars and Workshop	47,430	63,698	63,698	63,698	0
101-14-305-0000-22404	Training - Other	87,087	57,342	57,342	57,342	0
101-14-305-0000-22508	Public Servants - Local Fares	4,800	18,225	18,225	18,225	0
101-14-305-0000-22509	Public Servants - Local Accommodation	17,890	19,440	19,440	19,440	0

SIG RECURRENT ESTIMATES 2023

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 POLITICAL PARTIES COMMISSION	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-14-305-0000-22514	Public Servants - Annual Leave Fares	12,760	40,636	40,636	40,636	0
101-14-305-0000-22517	Others - Local Other Costs	27,370	27,405	27,405	27,405	0
101-14-305-0000-22903	Meeting Expenses	0	0	0	40,800	40,800
101-14-305-0000-23011	Capex - Office Equipment	13,600	13,643	13,643	13,643	0
101-14-305-0000-23013	Capex - Computer Software and Hardware	16,800	20,081	20,081	20,081	0
101-14-305-0000-25009	Subventions and Grant	860,000	1,000,000	1,000,000	1,000,000	0
101-14-305-0000-21402	Gratuity Benefits	41,767	30,800	30,800	0	(30,800)
101-14-305-0000-27004	Office Rent	270,000	360,000	360,000	360,000	0
	Total Other Charges	1,689,516	2,005,735	2,005,735	2,015,735	10,000
	EXPENDITURE Total	2,228,919	2,628,027	2,628,027	2,704,480	76,453

SIG RECURRENT ESTIMATES 2023

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET				14 P.E.C
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-14-306-0000-22903	Meeting Expenses	84,895	90,000	90,000	0	(90,000)
101-14-306-0000-22109	Printing, stationary & photocopying	40,251	97,000	67,000	97,000	30,000
101-14-306-0000-22110	Publicity & promotions	12,810	37,000	7,000	37,000	30,000
101-14-306-0000-22113	Minor Office Expenses	37,369	33,000	33,000	33,000	0
101-14-306-0000-22204	ICT Supplies	10,000	10,000	0	10,000	10,000
101-14-306-0000-22205	Office Stationery	35,103	74,000	24,000	74,000	50,000
101-14-306-0000-22211	Fuel	31,794	16,000	16,000	16,000	0
101-14-306-0000-22252	Plant & Vehicles Hire	112,050	137,292	137,292	137,292	0
101-14-306-0000-22301	Maintain - Non Residential Buildings	6,263	15,300	300	15,300	15,000
101-14-306-0000-22306	Maintain - Motor Vehicles	1,000	3,000	3,000	3,000	0
101-14-306-0000-22308	Maintain - Office Equipment	5,500	6,000	6,000	6,000	0
101-14-306-0000-22401	Conferences, Seminars and Workshop	117,018	155,000	58,193	155,000	96,807
101-14-306-0000-22508	Public Servants - Local Fares	0	20,000	20,000	20,000	0
101-14-306-0000-22509	Public Servants - Local Accommodation	0	15,000	15,000	15,000	0
101-14-306-0000-22510	Public Servants - Local Other costs	0	15,000	15,000	15,000	0
101-14-306-0000-22514	Public Servants - Annual Leave Fares	39,599	66,000	66,000	66,000	0
101-14-306-0000-22520	Others - Overseas Other Costs	0	0	391,607	0	(391,607)
101-14-306-0000-22525	Office Holder - Local Other Costs	0	20,000	20,000	20,000	0
101-14-306-0000-22651	Electricity	173,931	195,437	195,437	195,437	0
101-14-306-0000-22656	Water	16,833	47,500	47,500	47,500	0
101-14-306-0000-22903	Meeting Expenses	0	0	0	90,000	90,000

SIG RECURRENT ESTIMATES 2023

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET				14 P.E.C
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-14-306-0000-23011	Capex - Office Equipment	5,500	6,000	6,000	6,000	0
101-14-306-0000-23013	Capex - Computer Software and Hardware	3,500	6,000	6,000	6,000	0
101-14-306-0000-27001	House Rent	34,243	63,000	63,000	63,000	0
101-14-306-0000-27004	Office Rent	234,000	455,800	296,000	455,800	159,800
	Total Other Charges	1,001,660	1,583,329	1,583,329	1,583,329	0
	EXPENDITURE Total	1,001,660	1,583,329	1,583,329	1,583,329	0

SIG RECURRENT ESTIMATES 2023

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET			14 CONSTITUTIONAL REFORM UNIT	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-14-307-0000-22903	Meeting Expenses	5,250	0	0	0	0
101-14-307-0000-22105	Consultancy Fees	120,000	808,581	808,581	100,000	(708,581)
101-14-307-0000-22109	Printing, stationary & photocopying	97,711	60,000	60,000	100,000	40,000
101-14-307-0000-22110	Publicity & promotions	0	20,000	20,000	20,000	0
101-14-307-0000-22117	Entertainment	85,074	30,000	30,000	231,000	201,000
101-14-307-0000-22205	Office Stationery	56,879	40,000	40,000	30,000	(10,000)
101-14-307-0000-22211	Fuel	12,740	0	0	0	0
101-14-307-0000-22255	Venue Hire	0	14,085	14,085	50,000	35,915
101-14-307-0000-22401	Conferences, Seminars and Workshop	69,750	30,835	30,835	417,417	386,582
101-14-307-0000-22515	Others - Local Fares	71,260	60,000	60,000	105,784	45,784
101-14-307-0000-22516	Others - Local Accommodation	0	100,000	100,000	112,000	12,000
101-14-307-0000-22517	Others - Local Other Costs	38,701	20,000	20,000	10,000	(10,000)
101-14-307-0000-23011	Capex - Office Equipment	73,025	40,500	40,500	47,800	7,300
	Total Other Charges	630,390	1,224,001	1,224,001	1,224,001	0
	EXPENDITURE Total	630,390	1,224,001	1,224,001	1,224,001	0

SIG RECURRENT ESTIMATES 2023

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET		14 SI INDEPENDENT COMMISSION ON ANTI-CORRUPTION		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-14-308-0000-22903	Meeting Expenses	0	0	128,400	0	(128,400)
101-14-308-0000-22105	Consultancy Fees	0	0	260,000	285,000	25,000
101-14-308-0000-22109	Printing, stationary & photocopying	0	0	68,000	68,000	0
101-14-308-0000-22110	Publicity & promotions	0	0	85,000	85,000	0
101-14-308-0000-22117	Entertainment	0	0	116,000	106,000	(10,000)
101-14-308-0000-22204	ICT Supplies	0	0	80,000	80,000	0
101-14-308-0000-22205	Office Stationery	0	0	50,000	50,000	0
101-14-308-0000-22211	Fuel	0	0	40,000	40,000	0
101-14-308-0000-22252	Plant & Vehicles Hire	0	0	15,000	30,000	15,000
101-14-308-0000-22401	Conferences, Seminars and Workshop	0	0	100,000	80,000	(20,000)
101-14-308-0000-22508	Public Servants - Local Fares	0	0	50,000	40,000	(10,000)
101-14-308-0000-22509	Public Servants - Local Accommodation	0	0	70,000	70,000	0
101-14-308-0000-22510	Public Servants - Local Other costs	0	0	30,000	20,000	(10,000)
101-14-308-0000-22651	Electricity	0	0	87,063	87,063	0
101-14-308-0000-22655	Telephone and Faxes	0	0	40,000	40,000	0
101-14-308-0000-22903	Meeting Expenses	0	0	0	128,400	128,400
101-14-308-0000-23011	Capex - Office Equipment	0	0	70,000	75,000	5,000
101-14-308-0000-23013	Capex - Computer Software and Hardware	0	0	60,600	65,600	5,000
101-14-308-0000-27004	Office Rent	0	0	840,000	840,000	0
	Total Other Charges	0	0	2,190,063	2,190,063	0
	EXPENDITURE Total	0	0	2,190,063	2,190,063	0

SIG RECURRENT ESTIMATES 2023

HEAD :14		OFFICE OF THE PRIME MINISTER AND CABINET		14 SI INDEPENDENT COMMISSION ON ANTI-CORRUPTION		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-14-451-0000-22903	Meeting Expenses	42,800	128,400	0	0	0
101-14-451-0000-22105	Consultancy Fees	115,000	260,000	0	0	0
101-14-451-0000-22109	Printing, stationary & photocopying	16,353	68,000	0	0	0
101-14-451-0000-22110	Publicity & promotions	85,150	85,000	0	0	0
101-14-451-0000-22117	Entertainment	64,460	116,000	0	0	0
101-14-451-0000-22204	ICT Supplies	14,400	80,000	0	0	0
101-14-451-0000-22205	Office Stationery	20,000	50,000	0	0	0
101-14-451-0000-22211	Fuel	39,710	40,000	0	0	0
101-14-451-0000-22252	Plant & Vehicles Hire	0	15,000	0	0	0
101-14-451-0000-22401	Conferences, Seminars and Workshop	20,000	100,000	0	0	0
101-14-451-0000-22508	Public Servants - Local Fares	0	50,000	0	0	0
101-14-451-0000-22509	Public Servants - Local Accommodation	0	70,000	0	0	0
101-14-451-0000-22510	Public Servants - Local Other costs	0	30,000	0	0	0
101-14-451-0000-22651	Electricity	20,868	87,063	0	0	0
101-14-451-0000-22655	Telephone and Faxes	0	40,000	0	0	0
101-14-451-0000-23011	Capex - Office Equipment	34,641	70,000	0	0	0
101-14-451-0000-23013	Capex - Computer Software and Hardware	30,000	60,600	0	0	0
101-14-451-0000-27004	Office Rent	840,000	840,000	0	0	0
	Total Other Charges	1,343,382	2,190,063	0	0	0
	EXPENDITURE Total	1,343,382	2,190,063	0	0	0

**HEAD 14 : OFFICE OF THE PRIME MINISTER AND CABINET
(BUDGET SUPPORT)**

SIG RECURRENT ESTIMATES 2023

HEAD 14:

OFFICE OF THE PRIME MINISTER AND CABINET

	2021	2022	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	ORIGINAL BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY					
INCOME TOTAL	21,150,939	0	4,450,850	0	(4,450,850)
EXPENDITURE TOTAL	21,150,939	0	0	0	0
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	21,150,939	0	4,560,837	0	(4,560,837)
NETT TOTAL	21,150,939	0	4,560,837	0	(9,011,687)

SIG RECURRENT ESTIMATES 2023

HEAD 14: OFFICE THE PRIME MINISTER AND CABINET		14 PRIME MINISTER & CABINET ADMINISTRATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
219-14-300-0000-12200	From international organisations	0	0	1,542,837	0	(1,542,837)
	Income Total	0	0	1,542,837	0	(1,542,837)
	EXPENDITURE					
	Other Charges					
219-14-300-0000-22110	Publicity & promotions	0	0	290,000	0	(290,000)
219-14-300-0000-22301	Maintain - Non Residential Buildings	0	0	328,824	0	(328,824)
219-14-300-0000-22522	Patients - Overseas Fares & other costs	0	0	500,000	0	(500,000)
	Total Other Charges	0	0	1,118,824	0	(1,118,824)
	EXPENDITURE TOTAL	0	0	1,118,824	0	(1,118,824)

SIG RECURRENT ESTIMATES 2023

HEAD 14:		OFFICE THE PRIME MINISTER AND CABINET			14 OPM - INFORMATION SERVICE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
219-14-301-0000-12200	From international organisations	0	0	172,400	0	(172,400)
	Income Total	0	0	172,400	0	(172,400)
	EXPENDITURE					
	Other Charges					
219-14-301-0000-22110	Publicity & promotions	0	0	172,400	0	(172,400)
	Total Other Charges	0	0	172,400	0	(172,400)
	EXPENDITURE TOTAL	0	0	172,400	0	(172,400)

SIG RECURRENT ESTIMATES 2023

HEAD 14: OFFICE THE PRIME MINISTER AND CABINET		14 POLICY EVALUATION UNIT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
219-14-302-0000-12200	From international organisations	0	0	534,000	0	(534,000)
	Income Total	0	0	534,000	0	(534,000)
	EXPENDITURE					
	Other Charges					
219-14-302-0000-22105	Consultancy Fees	0	0	534,000	0	(534,000)
	Total Other Charges	0	0	534,000	0	(534,000)
	EXPENDITURE TOTAL	0	0	534,000	0	(534,000)

SIG RECURRENT ESTIMATES 2023

HEAD 14:		OFFICE THE PRIME MINISTER AND CABINET		14 PRIME MINISTER'S PRIVATE OFFICE		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
218-14-304-0000-12200	From international organisations	0	0	1,950,000	0	(1,950,000)
202-14-304-0000-12100	From foreign governments	150,000	0	0	0	0
219-14-304-0000-12200	From international organisations	0	0	251,613	0	(251,613)
288-14-304-0000-12100	From foreign governments	21,000,939	0	0	0	0
	Income Total	21,150,939	0	2,201,613	0	(2,201,613)
	EXPENDITURE					
	Other Charges					
219-14-302-0000-22105	Consultancy Fees	0	0	534,000	0	(534,000)
218-14-304-0000-22506	MP's and MPA's - Overseas Other Costs	0	0	1,950,000	0	(1,950,000)
202-14-304-0000-22525	Office Holder - Local Other Costs	150,000	0	0	0	0
202-14-304-0000-25009	Subventions and Grant	0	0	0	0	0
219-14-304-0000-22110	Publicity & promotions	0	0	251,613	0	(251,613)
228-14-304-0000-23014	Capex - Specialised Equipment	377,517	0	0	0	0
228-14-304-0000-25009	Subventions and Grant	20,623,422	0	0	0	0
	Total Other Charges	21,150,939	0	2,735,613	0	(2,735,613)
	EXPENDITURE TOTAL	21,150,939	0	2,735,613	0	(2,735,613)

HEAD 15 : PENSIONS AND GRATUITIES

HEAD 15:

SIG RECURRENT ESTIMATES 2023
PENSIONS AND GRATUITIES

		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE
DETAILS OF THE REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	2022 REVISED ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>						
	INCOME TOTAL	0	0	0	0	0
	EXPENDITURE TOTAL	16,104,452	16,063,442	16,063,442	15,907,824	(155,618)
	Payroll Charges	114,816	0	0	15,907,824	15,907,824
	Salaries	114,816	0	0	15,907,824	15,907,824
	Other Charges	15,989,636	16,063,442	16,063,442	0	(16,063,442)
	NETT TOTAL	(16,104,452)	(16,063,442)	(16,063,442)	(15,907,824)	15,596,588

SIG RECURRENT ESTIMATES 2023

HEAD 15: PENSIONS AND GRATUITIES		2,021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-15-320-0000-21204	Various Allowances - Statutory	114,424	0	0	0	0
101-15-320-0000-21301	NPF-Employers Contribution	392	0	0	0	0
101-15-320-0000-21401	Pensions Benefits	15,989,636	16,063,442	16,063,442	15,907,824	(155,618)
	Total Payroll Charges	16,104,452	16,063,442	16,063,442	15,907,824	(155,618)
	EXPENDITURE TOTAL	16,104,452	16,063,442	16,063,442	15,907,824	(155,618)

HEAD 16 : POLICE, NAT. SECURITY & CORRECTIONAL SERVICES

SIG RECURRENT ESTIMATES 2023

HEAD: 16

POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY					
INCOME TOTAL	1,534,030	1,249,060	1,249,060	0	(1,249,060)
EXPENDITURE TOTAL	258,734,947	285,131,490	312,320,490	327,205,679	14,885,189
Payroll Charges	132,474,025	142,828,409	142,733,409	162,462,059	17,987,931
Salaries	132,474,025	142,828,409	142,733,409	162,462,059	17,987,931
Other Charges	126,260,922	142,303,081	169,587,081	164,743,620	(4,843,461)
NETT TOTAL	(257,200,917)	(283,882,430)	(311,071,430)	(327,205,679)	(16,134,249)

SIG RECURRENT ESTIMATES 2023

HEAD: 16		POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES		16 CENTRAL HEADQUARTERS & ADMINISTRATION		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-16-001-0000-13233	Tender Documents	9,550	7,156	7,156	0	(7,156)
	Income Total	9,550	7,156	7,156	0	(7,156)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-16-001-0000-21102	Salaries - Public Servants	3,730,610	4,001,557	4,001,557	4,084,761	83,204
101-16-001-0000-21202	Housing Allowance - Public Servants	343,666	198,096	198,096	420,922	222,826
101-16-001-0000-21205	Various Allowances - Public Servants	729,828	578,123	578,123	367,732	(210,391)
101-16-001-0000-21212	Uniform & outfit allowances	0	100,000	5,000	0	(5,000)
101-16-001-0000-21301	NPF-Employers Contribution	353,832	381,182	381,182	350,640	(30,542)
101-16-001-0000-21302	Overtime	342,223	304,655	304,655	308,083	3,428
101-16-001-0000-21303	Staff Welfare	55,168	58,916	58,916	117,832	58,916
101-16-001-0000-21304	Workers Compensation	0	1,555,092	1,555,092	1,555,092	0
101-16-001-0000-21402	Gratuity Benefits	0	0	0	70,676	70,676
101-16-001-0000-21403	Long and Dedicated Service Benefits	0	0	0	177,215	177,215
	Total Payroll Charges	5,555,328	7,177,621	7,082,621	7,452,953	370,332
	Other Charges					
101-16-001-0000-22101	Advertising	61,100	105,000	105,000	105,000	0
101-16-001-0000-22105	Consultancy Fees	0	0	305,000	0	(305,000)
101-16-001-0000-22109	Printing, stationary & photocopying	108,700	120,542	120,542	120,542	0
101-16-001-0000-22113	Minor Office Expenses	360,512	476,169	476,169	476,169	0
101-16-001-0000-22203	General Stores & Spares	118,882	120,000	120,000	120,000	0
101-16-001-0000-22205	Office Stationery	144,500	157,080	157,080	157,080	0
101-16-001-0000-22211	Fuel	78,000	84,788	84,788	84,788	0
101-16-001-0000-22212	Disaster preparedness & relief	36,850	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD: 16

POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES

16 CENTRAL HEADQUARTERS & ADMINISTRATION

		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-16-001-0000-22301	Maintain - Non Residential Buildings	84,116	576,000	576,000	576,000	0
101-16-001-0000-22302	Maintain - Residential Buildings	0	282,000	282,000	282,000	0
101-16-001-0000-22306	Maintain - Motor Vehicles	39,505	84,224	114,572	84,223	(30,349)
101-16-001-0000-22401	Conferences, Seminars and Workshop	0	50,959	50,959	50,959	0
101-16-001-0000-22404	Training - Other	40,376	71,830	71,830	71,830	0
101-16-001-0000-22508	Public Servants - Local Fares	28,480	255,000	255,000	255,000	0
101-16-001-0000-22509	Public Servants - Local Accommodation	89,319	204,000	204,000	204,000	0
101-16-001-0000-22514	Public Servants - Annual Leave Fares	490,161	820,000	820,000	820,000	0
101-16-001-0000-22515	Others - Local Fares	0	500,000	175,000	500,000	325,000
101-16-001-0000-22517	Others - Local Other Costs	0	0	0	5,718,000	5,718,000
101-16-001-0000-22651	Electricity	656,108	557,571	557,571	561,771	4,200
101-16-001-0000-22655	Telephone and Faxes	81,412	403,371	878,947	403,371	(475,576)
101-16-001-0000-22656	Water	12,525	117,800	117,800	117,800	0
101-16-001-0000-22814	Parole Board	29,785	150,000	150,000	0	(150,000)
101-16-001-0000-22901	Uniform & Protective Clothes	0	0	0	5,000	5,000
101-16-001-0000-23001	Capex - Land	0	255,000	255,000	255,000	0
101-16-001-0000-23011	Capex - Office Equipment	119,816	119,818	69,818	119,819	50,001
101-16-001-0000-23013	Capex - Computer Software and Hardware	143,562	159,880	179,880	159,880	(20,000)
101-16-001-0000-23014	Capex - Specialised Equipment	130,302	200,000	200,000	200,000	0
101-16-001-0000-26002	Gratuities under Agreement	87,228	8,585	8,585	0	(8,585)
101-16-001-0000-27001	House Rent	2,395,703	2,780,156	2,780,156	2,780,156	0
101-16-001-0000-27004	Office Rent	1,200,000	1,200,000	1,200,000	1,200,000	0
101-16-001-5033-22401	Conferences, Seminars and Workshop	75,261	0	0	0	0
101-16-001-5033-22517	Others - Local Other Costs	0	0	0	0	0
	Total Other Charges	6,612,204	9,859,773	10,315,697	15,428,388	5,112,691
	EXPENDITURE TOTAL	12,167,532	17,037,394	17,398,318	22,881,341	5,483,023

SIG RECURRENT ESTIMATES 2023

HEAD: 16		POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES			16 CORRECTIONAL SERVICE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-16-330-0000-21102	Salaries - Public Servants	22,715,985	23,782,711	23,782,711	28,921,803	5,139,092
101-16-330-0000-21202	Housing Allowance - Public Servants	1,362,471	1,467,594	1,467,594	1,559,977	92,383
101-16-330-0000-21205	Various Allowances - Public Servants	2,718,854	4,410,639	4,410,639	2,222,330	(2,188,309)
101-16-330-0000-21208	Special Duty Allowance - Public Servants	6,960,898	7,407,853	7,407,853	8,981,297	1,573,444
101-16-330-0000-21209	Sitting Allowances	0	0	0	0	0
101-16-330-0000-21212	Uniform & outfit allowances	376,788	408,039	408,039	0	(408,039)
101-16-330-0000-21301	NPF-Employers Contribution	2,671,089	2,780,160	2,780,160	3,058,567	278,407
101-16-330-0000-21303	Staff Welfare	154,542	165,751	165,751	331,502	165,751
101-16-330-0000-21304	Workers Compensation	171,814	159,708	159,708	159,708	0
101-16-330-0000-21402	Gratuity Benefits	88,517	73,741	73,741	73,741	0
101-16-330-0000-21403	Long and Dedicated Service Benefits	63,434	1,771,614	1,771,614	500,000	(1,271,614)
	Total Payroll Charges	37,284,392	42,427,810	42,427,810	45,808,925	3,381,115
	Other Charges					
101-16-330-0000-22109	Printing, stationary & photocopying	52,800	155,761	155,761	155,761	0
101-16-330-0000-22111	Recruitment Expenses	141,235	211,235	211,235	211,235	0
101-16-330-0000-22112	Subscriptions	0	0	8,164	0	(8,164)
101-16-330-0000-22116	Medical Assessment	538,389	0	0	0	0
101-16-330-0000-22117	Entertainment	0	0	0	0	0
101-16-330-0000-22203	General Stores & Spares	265,936	410,032	410,032	410,032	0
101-16-330-0000-22204	ICT Supplies	361,400	333,316	333,316	333,316	0
101-16-330-0000-22205	Office Stationery	139,649	200,046	200,046	200,046	0
101-16-330-0000-22206	Rations	6,028,629	6,891,933	6,891,933	6,891,933	0
101-16-330-0000-22211	Fuel	753,634	953,848	1,238,768	3,453,848	2,215,080
101-16-330-0000-22212	Disaster preparedness & relief	2,022,732	1,000,000	1,000,000	1,000,000	0
101-16-330-0000-22301	Maintain - Non Residential Buildings	1,012,539	1,031,770	1,031,770	1,031,770	0

SIG RECURRENT ESTIMATES 2023

HEAD: 16		POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES			16 CORRECTIONAL SERVICE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-16-330-0000-22302	Maintain - Residential Buildings	138,530	1,251,117	1,251,117	1,251,117	0
101-16-330-0000-22306	Maintain - Motor Vehicles	238,407	306,000	306,000	306,000	0
101-16-330-0000-22307	Maintain - Machinery	67,188	97,064	47,064	97,064	50,000
101-16-330-0000-22308	Maintain - Office Equipment	5,200	39,047	39,047	39,047	0
101-16-330-0000-22309	Maintain - Communications Equipment	23,080	27,887	27,887	27,887	0
101-16-330-0000-22401	Conferences, Seminars and Workshop	52,185	105,430	207,430	105,430	(102,000)
101-16-330-0000-22403	Training - Materials	73,600	73,600	73,600	73,600	0
101-16-330-0000-22404	Training - Other	229,557	465,550	465,550	465,550	0
101-16-330-0000-22508	Public Servants - Local Fares	560,204	444,293	444,293	444,293	0
101-16-330-0000-22514	Public Servants - Annual Leave Fares	4,195,026	3,614,000	3,614,000	3,614,000	0
101-16-330-0000-22515	Others - Local Fares	33,829	133,995	133,995	133,995	0
101-16-330-0000-22651	Electricity	3,287,069	3,648,000	3,648,000	4,223,800	575,800
101-16-330-0000-22652	Gas	264,421	365,000	365,000	365,000	0
101-16-330-0000-22655	Telephone and Faxes	554,988	600,600	800,006	600,600	(199,406)
101-16-330-0000-22656	Water	7,291,291	7,800,000	7,800,000	7,800,000	0
101-16-330-0000-22803	Prisoner Welfare	367,938	423,810	423,810	423,810	0
101-16-330-0000-22814	Parole Board	0	0	0	150,000	150,000
101-16-330-0000-22901	Uniform & Protective Clothes	0	0	0	408,039	408,039
101-16-330-0000-23008	Capex - Canoes and Boats	9,000	22,581	22,581	22,581	0
101-16-330-0000-23011	Capex - Office Equipment	40,284	160,319	100,155	160,319	60,164
101-16-330-0000-23012	Capex - Communications Equipment	72,716	75,044	115,044	75,044	(40,000)
101-16-330-0000-23013	Capex - Computer Software and Hardware	305,440	256,686	256,686	256,686	0
101-16-330-0000-23014	Capex - Specialised Equipment	150,293	209,965	169,965	209,965	40,000
101-16-330-0000-27001	House Rent	10,208,376	10,122,600	11,956,076	12,122,600	166,524
101-16-330-0000-27004	Office Rent	222,300	272,900	444,600	272,900	(171,700)
	Total Other Charges	39,707,866	41,703,429	44,192,931	47,337,268	3,144,337
	EXPENDITURE TOTAL	76,992,258	84,131,239	86,620,741	93,146,193	6,525,452

SIG RECURRENT ESTIMATES 2023

HEAD: 16		POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES			16 POLICE EXECUTIVE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-16-331-0000-13248	Police Services	1,520,330	1,236,943	1,236,943	0	(1,236,943)
	Income Total	1,520,330	1,236,943	1,236,943	0	(1,236,943)
	INCOME TOTAL	1,520,330	1,236,943	1,236,943	0	(1,236,943)

SIG RECURRENT ESTIMATES 2023

HEAD 16:		POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES				16 FIRE SERVICE
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-16-332-0000-13248	Police Services	4,150	4,961	4,961	0	(4,961)
	Income Total	4,150	4,961	4,961	0	(4,961)

SIG RECURRENT ESTIMATES 2023

HEAD: 16		POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES		16 ROYAL SOLOMON ISLANDS POLICE FORCE		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-16-333-0000-21102	Salaries - Public Servants	53,553,750	56,980,664	56,980,664	69,792,013	12,811,349
101-16-333-0000-21202	Housing Allowance - Public Servants	2,537,956	3,038,673	3,038,673	3,241,927	203,254
101-16-333-0000-21205	Various Allowances - Public Servants	9,434,995	7,797,979	7,797,979	6,002,333	(1,795,646)
101-16-333-0000-21208	Special Duty Allowance - Public Servants	16,979,758	17,661,008	17,661,008	21,030,719	3,369,711
101-16-333-0000-22901	Uniform & outfit allowances	366,142	2,815,915	2,815,915	0	(2,815,915)
101-16-333-0000-21301	NPF-Employers Contribution	6,622,305	6,411,735	6,411,735	7,631,339	1,219,604
101-16-333-0000-21302	Overtime	0	11,483	11,483	0	(11,483)
101-16-333-0000-21303	Staff Welfare	36,179	63,726	63,726	127,452	63,726
101-16-333-0000-21304	Workers Compensation	255,172	287,150	287,150	287,150	0
101-16-333-0000-21402	Gratuity Benefits	1,073,382	87,248	87,248	87,248	0
101-16-333-0000-21403	Long and Dedicated Service Benefits	4,284,310	3,028,485	3,028,485	1,000,000	(2,028,485)
	Total Payroll Charges	95,143,948	98,184,066	98,184,066	109,200,181	11,016,115
	Other Charges					
101-16-333-0000-22101	Advertising	12,346	25,500	25,500	0	(25,500)
101-16-333-0000-22105	Consultancy Fees	0	25,500	25,500	0	(25,500)
101-16-333-0000-22109	Printing, stationary & photocopying	249,800	396,829	396,829	396,829	0
101-16-333-0000-22110	Publicity & promotions	37,790	137,700	137,700	188,700	51,000
101-16-333-0000-22111	Recruitment Expenses	429,705	532,000	532,000	2,532,000	2,000,000

SIG RECURRENT ESTIMATES 2023

HEAD: 16		POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES		16 ROYAL SOLOMON ISLANDS POLICE FORCE		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-16-333-0000-22112	Subscriptions	179,438	300,000	300,000	300,000	0
101-16-333-0000-22114	Licenses & Registrations	206	42,500	42,500	42,500	0
101-16-333-0000-22116	Medical Assessment	67,000	67,000	67,000	67,000	0
101-16-333-0000-22117	Entertainment	3,500	0	0	0	0
101-16-333-0000-22118	Gifts and Presents	2,719	0	0	0	0
101-16-333-0000-22203	General Stores & Spares	673,198	949,446	949,446	949,446	0
101-16-333-0000-22205	Office Stationery	310,793	310,793	310,793	310,793	0
101-16-333-0000-22206	Rations	2,522,045	4,030,000	4,030,000	4,030,000	0
101-16-333-0000-22211	Fuel	5,826,441	7,828,773	19,276,238	13,487,864	(5,788,374)
101-16-333-0000-22212	Disaster preparedness & relief	8,680,925	9,250,000	13,639,000	1,000,000	(12,639,000)
101-16-333-0000-22252	Plant & Vehicles Hire	29,650	56,712	56,712	56,712	0
101-16-333-0000-22254	OBM & Canoe Hire	140,000	153,187	153,187	153,187	0
101-16-333-0000-22301	Maintain - Non Residential Buildings	321,289	537,601	537,601	537,601	0
101-16-333-0000-22302	Maintain - Residential Buildings	517,055	517,783	517,783	517,783	0
101-16-333-0000-22306	Maintain - Motor Vehicles	592,916	600,000	1,133,290	800,000	(333,290)
101-16-333-0000-22308	Maintain - Office Equipment	27,000	49,417	49,417	49,417	0
101-16-333-0000-22309	Maintain - Communications Equipment	30,545	52,795	52,795	52,795	0
101-16-333-0000-22312	Maintain - Ships	169,831	1,000,000	1,000,000	1,000,000	0
101-16-333-0000-22401	Conferences, Seminars and Workshop	32,368	118,643	118,643	118,643	0
101-16-333-0000-22402	Training - In Service	92,345	250,000	250,000	250,000	0
101-16-333-0000-22403	Training - Materials	103,555	106,808	106,808	106,808	0
101-16-333-0000-22407	Training - Provincial	0	95,958	95,958	95,958	0
101-16-333-0000-22508	Public Servants - Local Fares	676,121	906,356	906,356	906,356	0

SIG RECURRENT ESTIMATES 2023

HEAD: 16		POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES		16 ROYAL SOLOMON ISLANDS POLICE FORCE		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-16-333-0000-22509	Public Servants - Local Accommodation	458,530	531,851	531,851	531,851	0
101-16-333-0000-22514	Public Servants - Annual Leave Fares	8,017,306	6,190,213	7,806,497	6,190,213	(1,616,284)
101-16-333-0000-22517	Others - Local Other Costs	5,189,733	6,617,457	6,617,457	6,617,457	0
101-16-333-0000-22602	Freight	500,401	537,576	537,576	537,576	0
101-16-333-0000-22651	Electricity	9,318,035	11,400,000	13,440,733	12,400,000	(1,040,733)
101-16-333-0000-22653	Postal Charges	500	500	500	500	0
101-16-333-0000-22655	Telephone and Faxes	5,051,868	3,060,626	4,516,796	4,060,626	(456,170)
101-16-333-0000-22656	Water	1,010,473	1,191,843	1,856,359	1,530,837	(325,522)
101-16-333-0000-22901	Uniform & Protective Clothes	0	0	0	6,609,330	6,609,330
101-16-333-0000-23004	Capex - Residential Buildings - Furniture	74,215	145,998	145,998	145,998	0
101-16-333-0000-23009	Capex - Motor Vehicles	0	3,000,000	3,000,000	3,000,000	0
101-16-333-0000-23011	Capex - Office Equipment	82,100	117,827	117,827	117,827	0
101-16-333-0000-23012	Capex - Communications Equipment	681,456	765,000	765,000	765,000	0
101-16-333-0000-23013	Capex - Computer Software and Hardware	0	113,036	113,036	113,036	0
101-16-333-0000-23014	Capex - Specialised Equipment	284,360	1,350,080	1,350,080	1,350,080	0
101-16-333-0000-25034	2023 Pacific Games Support	0	0	0	5,905,758	5,905,758
101-16-333-0000-27001	House Rent	21,923,453	22,151,483	24,342,599	24,151,483	(191,116)
101-16-333-0000-27005	Security	110,200	264,000	264,000	0	(264,000)
	Total Other Charges	74,431,210	85,778,791	110,117,365	101,977,964	(8,139,401)
	EXPENDITURE TOTAL	169,575,157	183,962,857	208,301,431	211,178,145	2,876,714

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

SIG RECURRENT ESTIMATES 2023

HEAD 16:

POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES (BUDGET SUPPORT)

	2021	2022	2022 REVISED	2023 BUDGET	DIFFERENCE
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	ORIGINAL BUDGET	BUDGET	ESTIMATES	2022 REVISED ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY					
INCOME TOTAL	0	35,898,315	35,898,315	0	(35,898,315)
EXPENDITURE TOTAL	20,285,406	35,898,315	35,898,315	0	(35,898,315)
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	20,285,406	35,898,315	35,898,315	0	(35,898,315)
NETT TOTAL	(20,285,406)	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 16:		POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES (BUDGET SUPPORT)			16 CORRECTIONAL SERVICE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
201-16-330-0000-12100	From foreign governments	0	4,467,765	4,467,765	0	(4,467,765)
232-16-330-0000-12100	From foreign governments	0	6,000,000	6,000,000	0	(6,000,000)
	Income Total	0	10,467,765	10,467,765	0	(10,467,765)
	EXPENDITURE					
	Other Charges					
201-16-330-0000-22105	Consultancy Fees	126,226	466,545	466,545	0	(466,545)
201-16-330-0000-22301	Maintain - Non Residential Buildings	385,080	3,406,863	3,406,863	0	(3,406,863)
201-16-330-0000-22307	Maintain - Machinery	120,330	594,357	594,357	0	(594,357)
201-16-330-0000-22812	Realised Foreign Exchange Gain/Loss	0	0	0	0	0
219-16-330-0000-22212	Disaster preparedness & relief	1,052,801	0	0	0	0
232-16-330-0000-22212	Disaster preparedness & relief	0	6,000,000	6,000,000	0	(6,000,000)
	Total Other Charges	1,684,437	10,467,765	10,467,765	0	(10,467,765)
	EXPENDITURE TOTAL	1,684,437	10,467,765	10,467,765	0	(10,467,765)

SIG RECURRENT ESTIMATES 2023

HEAD 16:		POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES (BUDGET SUPPORT)		16 ROYAL SOLOMON ISLANDS POLICE FORCE		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
201-16-333-0000-12100	From foreign governments	0	2,000,000	2,000,000	0	(2,000,000)
232-16-333-0000-12100	From foreign governments	0	23,430,550	23,430,550	0	(23,430,550)
	Income Total	0	25,430,550	25,430,550	0	(25,430,550)
	EXPENDITURE					
	Other Charges					
201-16-333-0000-22212	Disaster preparedness & relief	0	0	2,000,000	0	0
218-16-333-0000-22212	Disaster preparedness & relief	9,596,570	0	0	0	0
219-16-333-0000-22212	Disaster preparedness & relief	9,004,399	0	0	0	76,110
232-16-333-0000-22212	Disaster preparedness & relief	0	25,430,550	23,430,550	0	15,400
	Total Other Charges	18,600,969	25,430,550	25,430,550	0	(25,430,550)
	EXPENDITURE TOTAL	18,600,969	25,430,550	25,430,550	0	(25,430,550)

HEAD 17 : PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

SIG RECURRENT ESTIMATES 2023

HEAD: 17

PROVINCIAL GOVERNMENT & INSTITUTIONAL STRENGTHENING

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	99,172,119	103,716,875	103,716,875	146,530,991	42,814,116
Payroll Charges	26,229,053	28,267,210	28,267,210	74,946,490	46,679,280
Salaries	26,229,053	28,267,210	28,267,210	74,946,490	46,679,280
Other Charges	72,943,066	75,449,665	75,449,665	71,584,501	(3,865,164)
NETT TOTAL	(99,172,119)	(103,716,875)	(103,716,875)	(146,530,991)	(42,814,116)

SIG RECURRENT ESTIMATES 2023

HEAD: 17		PROVINCIAL GOVERNMENT & INSTITUTIONAL STRENGTHENING		17 CENTRAL HEADQUARTERS & ADMINISTRATION		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-001-0000-21102	Salaries - Public Servants	1,776,317	2,034,744	2,034,744	2,003,358	(31,386)
101-17-001-0000-21103	Salaries - Elected Members	13,874,171	14,024,325	14,024,325	14,024,325	0
101-17-001-0000-21202	Housing Allowance - Public Servants	131,534	249,049	249,049	259,424	10,375
101-17-001-0000-21203	Housing Allowance - Elected Members	2,648,420	2,484,000	2,484,000	12,384,000	9,900,000
101-17-001-0000-21205	Various Allowances - Public Servants	268,449	307,592	307,592	326,037	18,445
101-17-001-0000-21206	Various Allowances - Elected Members	1,565,461	1,740,000	1,740,000	22,830,000	21,090,000
101-17-001-0000-21207	Various Allowances - Others	0	150,830	150,830	9,100,000	8,949,170
101-17-001-0000-21301	NPF-Employers Contribution	311,365	1,574,417	1,574,417	1,574,098	(319)
101-17-001-0000-21302	Overtime	0	1,855	1,855	1,855	0
101-17-001-0000-21303	Staff Welfare	5,000	15,000	15,000	30,000	15,000
101-17-001-0000-21401	Pensions Benefits	0	0	0	0	0
101-17-001-0000-21402	Gratuity Benefits	47,922	0	0	0	0
	Total Payroll Charges	20,628,638	22,581,812	22,581,812	62,533,097	39,951,285
	Other Charges					
101-17-001-0000-22109	Printing, stationary & photocopying	50,000	115,000	115,000	115,000	0
101-17-001-0000-22110	Publicity & promotions	88,760	150,000	200,000	150,000	(50,000)
101-17-001-0000-22111	Recruitment Expenses	19,920	20,000	20,000	40,000	20,000
101-17-001-0000-22113	Minor Office Expenses	0	30,000	30,000	30,000	0
101-17-001-0000-22117	Entertainment	13,325	45,000	45,000	80,000	35,000
101-17-001-0000-22118	Gifts and Presents	250,000	270,000	245,000	280,000	35,000
101-17-001-0000-22205	Office Stationery	30,000	50,000	50,000	77,450	27,450
101-17-001-0000-22211	Fuel	15,000	20,000	20,000	25,000	5,000
101-17-001-0000-22301	Maintain - Non Residential Buildings	0	0	50,000	60,000	10,000
101-17-001-0000-22306	Maintain - Motor Vehicles	8,465	50,000	50,000	50,000	0
101-17-001-0000-22308	Maintain - Office Equipment	0	10,000	10,000	10,000	0

SIG RECURRENT ESTIMATES 2023

HEAD: 17		PROVINCIAL GOVERNMENT & INSTITUTIONAL STRENGTHENING		17 CENTRAL HEADQUARTERS & ADMINISTRATION		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-17-001-0000-22404	Training - Other	50,000	10,000	10,000	10,000	0
101-17-001-0000-22503	MP's and MPA's - Local Other Costs	0	0	0	349,000	349,000
101-17-001-0000-22508	Public Servants - Local Fares	99,020	91,080	91,080	91,080	0
101-17-001-0000-22509	Public Servants - Local Accommodation	82,170	80,000	80,000	80,000	0
101-17-001-0000-22514	Public Servants - Annual Leave Fares	364,714	350,000	430,000	450,000	20,000
101-17-001-0000-22651	Electricity	123,087	276,000	276,000	276,000	0
101-17-001-0000-22655	Telephone and Faxes	172,163	180,000	270,000	216,000	(54,000)
101-17-001-0000-23002	Capex - Non Residential Buildings	0	0	0	0	0
101-17-001-0000-23011	Capex - Office Equipment	89,000	90,000	90,000	90,000	0
101-17-001-0000-25017	PAM Ward Grant	5,190,000	5,160,000	5,160,000	0	(5,160,000)
101-17-001-0000-27001	House Rent	1,896,650	1,945,200	1,700,200	1,740,000	39,800
101-17-001-0000-27004	Office Rent	1,603,250	2,186,250	2,186,250	1,749,000	(437,250)
	Total Other Charges	10,145,523	11,128,530	11,128,530	5,968,530	(5,160,000)
	EXPENDITURE TOTAL	30,774,162	33,710,342	33,710,342	68,501,627	34,791,285

SIG RECURRENT ESTIMATES 2023

HEAD: 17		PROVINCIAL GOVERNMENT & INSTITUTIONAL STRENGTHENING			17 MALAITA PROVINCE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-079-0000-21102	Salaries - Public Servants	476,980	516,054	516,054	455,389	(60,665)
101-17-079-0000-21202	Housing Allowance - Public Servants	82,356	80,065	80,065	283,210	203,145
101-17-079-0000-21205	Various Allowances - Public Servants	89,511	55,169	55,169	539,731	484,562
101-17-079-0000-21301	NPF-Employers Contribution	41,900	48,847	48,847	53,642	4,795
101-17-079-0000-21402	Gratuity Benefits	54,356	0	0	0	0
	Total Payroll Charges	690,747	700,135	700,135	1,331,972	631,837
	Other Charges					
101-17-079-0000-25007	Fixed Services Grant	9,710,456	11,636,456	11,636,456	11,636,456	0
	Total Other Charges	9,710,456	11,636,456	11,636,456	11,636,456	0
	EXPENDITURE TOTAL	10,401,203	12,336,591	12,336,591	12,968,428	631,837

SIG RECURRENT ESTIMATES 2023

HEAD: 17		PROVINCIAL GOVERNMENT & INSTITUTIONAL STRENGTHENING			17 MAKIRA ULAWA PROVINCE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-080-0000-21102	Salaries - Public Servants	501,255	444,122	444,122	467,410	23,288
101-17-080-0000-21202	Housing Allowance - Public Servants	6,056	77,805	77,805	282,008	204,203
101-17-080-0000-21205	Various Allowances - Public Servants	103,590	22,210	22,210	539,971	517,761
101-17-080-0000-21301	NPF-Employers Contribution	43,987	40,810	40,810	44,072	3,262
101-17-079-0000-21402	Gratuity Benefits	54,356	0	0	0	0
	Total Payroll Charges	709,243	584,947	584,947	1,333,461	748,514
	Other Charges					
101-17-080-0000-25007	Fixed Services Grant	5,846,569	5,846,569	5,846,569	5,846,569	0
	Total Other Charges	5,846,569	5,846,569	5,846,569	5,846,569	0
	EXPENDITURE TOTAL	6,555,812	6,431,516	6,431,516	7,180,030	748,514

SIG RECURRENT ESTIMATES 2023

HEAD: 17		PROVINCIAL GOVERNMENT & INSTITUTIONAL STRENGTHENING			17 WESTERN PROVINCE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-081-0000-21102	Salaries - Public Servants	581,732	594,772	594,772	609,615	14,843
101-17-081-0000-21202	Housing Allowance - Public Servants	115,327	77,257	77,257	281,442	204,185
101-17-081-0000-21205	Various Allowances - Public Servants	36,624	161,190	161,190	678,951	517,761
101-17-081-0000-21301	NPF-Employers Contribution	45,326	62,491	62,491	55,170	(7,321)
101-17-081-0000-21402	Gratuity Benefits	54,356	124,998	124,998	124,998	0
	Total Payroll Charges	833,365	1,020,708	1,020,708	1,750,176	729,468
	Other Charges					
101-17-081-0000-25007	Fixed Services Grant	7,559,039	7,559,039	7,559,039	7,559,039	0
	Total Other Charges	7,559,039	7,559,039	7,559,039	7,559,039	0
	EXPENDITURE TOTAL	8,392,404	8,579,747	8,579,747	9,309,215	729,468

SIG RECURRENT ESTIMATES 2023

HEAD: 17		PROVINCIAL GOVERNMENT & INSTITUTIONAL STRENGTHENING			17 ISABEL PROVINCE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-082-0000-21102	Salaries - Public Servants	530,644	521,724	521,724	560,909	39,185
101-17-082-0000-21202	Housing Allowance - Public Servants	10,159	80,065	80,065	284,348	204,283
101-17-082-0000-21205	Various Allowances - Public Servants	20,111	22,762	22,762	541,841	519,079
101-17-082-0000-21301	NPF-Employers Contribution	40,570	46,841	46,841	51,415	4,574
101-17-082-0000-21402	Gratuity Benefits	0	40,083	40,083	40,083	0
	Total Payroll Charges	601,485	711,475	711,475	1,478,596	767,121
	Other Charges					
101-17-082-0000-25007	Fixed Services Grant	4,782,696	4,782,696	4,782,696	4,782,696	0
	Total Other Charges	4,782,696	4,782,696	4,782,696	4,782,696	0
	EXPENDITURE TOTAL	5,384,181	5,494,171	5,494,171	6,261,292	767,121

SIG RECURRENT ESTIMATES 2023

HEAD: 17		PROVINCIAL GOVERNMENT & INSTITUTIONAL STRENGTHENING			17 CENTRAL PROVINCE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-083-0000-21102	Salaries - Public Servants	450,783	448,415	448,415	462,347	13,932
101-17-083-0000-21202	Housing Allowance - Public Servants	93,846	80,065	80,065	284,348	204,283
101-17-083-0000-21205	Various Allowances - Public Servants	50,110	22,127	22,127	539,870	517,743
101-17-083-0000-21301	NPF-Employers Contribution	36,520	41,296	41,296	43,728	2,432
101-17-083-0000-21402	Gratuity Benefits	54,356	40,083	40,083	40,083	0
	Total Payroll Charges	685,614	631,986	631,986	1,370,376	738,390
	Other Charges					
101-17-083-0000-25007	Fixed Services Grant	5,545,508	5,545,508	5,545,508	5,545,508	0
	Total Other Charges	5,545,508	5,545,508	5,545,508	5,545,508	0
	EXPENDITURE TOTAL	6,231,122	6,177,494	6,177,494	6,915,884	738,390

SIG RECURRENT ESTIMATES 2023

HEAD: 17		PROVINCIAL GOVERNMENT & INSTITUTIONAL STRENGTHENING			17 GUADALCANAL PROVINCE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-084-0000-21102	Salaries - Public Servants	490,714	486,515	486,515	509,803	23,288
101-17-084-0000-21202	Housing Allowance - Public Servants	8,984	87,726	87,726	281,442	193,716
101-17-084-0000-21205	Various Allowances - Public Servants	27,569	22,058	22,058	540,819	518,761
101-17-084-0000-21301	NPF-Employers Contribution	37,807	44,722	44,722	47,211	2,489
	Total Payroll Charges	565,074	641,021	641,021	1,379,275	738,254
	Other Charges					
101-17-084-0000-25007	Fixed Services Grant	9,988,189	9,988,189	9,988,189	9,988,189	0
	Total Other Charges	9,988,189	9,988,189	9,988,189	9,988,189	0
	EXPENDITURE TOTAL	10,553,263	10,629,210	10,629,210	11,367,464	738,254

SIG RECURRENT ESTIMATES 2023

HEAD: 17		PROVINCIAL GOVERNMENT & INSTITUTIONAL STRENGTHENING			17 TEMOTU PROVINCE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-085-0000-21102	Salaries - Public Servants	450,299	438,452	438,452	445,842	7,390
101-17-085-0000-21202	Housing Allowance - Public Servants	0	0	0	0	0
101-17-085-0000-21205	Various Allowances - Public Servants	39,402	21,097	21,097	192,279	171,182
101-17-085-0000-21208	Special Duty Allowance - Public Servants	(2,712)	0	0	0	0
101-17-085-0000-21301	NPF-Employers Contribution	33,673	34,466	34,466	549,860	515,394
	Total Payroll Charges	520,662	494,015	494,015	1,187,981	693,966
	Other Charges					
101-17-085-0000-25007	Fixed Services Grant	4,074,530	4,074,530	4,074,530	4,074,530	0
	Total Other Charges	4,074,530	4,074,530	4,074,530	4,074,530	0
	EXPENDITURE TOTAL	4,595,192	4,568,545	4,568,545	5,262,511	693,966

SIG RECURRENT ESTIMATES 2023

HEAD: 17		PROVINCIAL GOVERNMENT & INSTITUTIONAL STRENGTHENING			17 CHOISEUL PROVINCE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-086-0000-21102	Salaries - Public Servants	462,408	446,897	446,897	453,993	7,096
101-17-086-0000-21202	Housing Allowance - Public Servants	115,115	75,607	75,607	131,190	55,583
101-17-086-0000-21205	Various Allowances - Public Servants	75,211	22,097	22,097	184,249	162,152
101-17-086-0000-21301	NPF-Employers Contribution	35,662	40,845	40,845	551,219	510,374
101-17-086-0000-21402	Gratuity Benefits	54,356	0	0	0	0
	Total Payroll Charges	742,752	585,446	585,446	1,320,651	735,205
	Other Charges					
101-17-086-0000-25007	Fixed Services Grant	4,714,089	4,714,095	4,714,095	4,714,095	0
	Total Other Charges	4,714,089	4,714,095	4,714,095	4,714,095	0
	EXPENDITURE TOTAL	5,456,841	5,299,541	5,299,541	6,034,746	735,205

SIG RECURRENT ESTIMATES 2023

HEAD: 17		PROVINCIAL GOVERNMENT & INSTITUTIONAL STRENGTHENING			17 RENNEL & BELLONA	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-17-087-0000-21102	Salaries - Public Servants	363,733	392,483	392,483	400,130	7,647
101-17-087-0000-21202	Housing Allowance - Public Servants	85,433	72,000	72,000	98,843	26,843
101-17-087-0000-21205	Various Allowances - Public Servants	39,143	20,009	20,009	216,509	196,500
101-17-087-0000-21301	NPF-Employers Contribution	28,510	36,337	36,337	545,423	509,086
101-17-087-0000-21402	Gratuity Benefits	54,356	0	0	0	0
	Total Payroll Charges	571,174	520,829	520,829	1,260,905	740,076
	Other Charges					
101-17-087-0000-25007	Fixed Services Grant	2,297,166	2,297,166	2,297,166	2,297,166	0
	Total Other Charges	2,297,166	2,297,166	2,297,166	2,297,166	0
	EXPENDITURE TOTAL	2,868,340	2,817,995	2,817,995	3,558,071	740,076

SIG RECURRENT ESTIMATES 2023

HEAD: 17		PROVINCIAL GOVERNMENT & INSTITUTIONAL STRENGTHENING			17 PROVINCIAL GOVERNANCE	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-17-340-0000-22255	Venue Hire	106,000	0	0	0	0
101-17-340-0000-22401	Conferences, Seminars and Workshop	495,550	346,500	346,500	425,000	78,500
101-17-340-0000-22515	Others - Local Fares	227,500	127,500	127,500	80,000	(47,500)
101-17-340-0000-22516	Others - Local Accommodation	118,500	90,000	90,000	59,000	(31,000)
	Total Other Charges	947,550	564,000	564,000	564,000	0
	EXPENDITURE TOTAL	947,550	564,000	564,000	564,000	0

SIG RECURRENT ESTIMATES 2023

HEAD: 17		PROVINCIAL GOVERNMENT & INSTITUTIONAL STRENGTHENING				17 PGSP
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-17-341-0000-22105	Consultancy Fees	5,308,600	5,170,000	5,170,000	6,992,373	1,822,373
101-17-341-0000-22109	Printing, stationary & photocopying	108,260	120,000	120,000	120,000	0
101-17-341-0000-22110	Publicity & promotions	150,000	188,350	188,350	188,350	0
101-17-341-0000-22205	Office Stationery	27,018	30,000	30,000	39,000	9,000
101-17-341-0000-22401	Conferences, Seminars and Workshop	528,495	430,000	430,000	300,000	(130,000)
101-17-341-0000-22404	Training - Other	56,000	56,000	56,000	56,000	0
101-17-341-0000-22508	Public Servants - Local Fares	231,892	250,000	250,000	250,000	0
101-17-341-0000-22509	Public Servants - Local Accommodation	284,620	381,373	381,373	250,000	(131,373)
101-17-341-0000-22655	Telephone and Faxes	262,810	312,000	312,000	312,000	0
101-17-341-0000-23011	Capex - Office Equipment	0	170,000	170,000	100,000	(70,000)
	Total Other Charges	6,957,695	7,107,723	7,107,723	8,607,723	1,500,000
	EXPENDITURE TOTAL	6,957,695	7,107,723	7,107,723	8,607,723	1,500,000

HEAD 18 : LANDS, HOUSING AND SURVEY

SIG RECURRENT ESTIMATES 2023

HEAD: 18

LANDS, HOUSING AND SURVEY

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY					
INCOME TOTAL	6,176,056	11,914,321	11,914,321	19,775,428	7,861,107
EXPENDITURE TOTAL	30,773,139	19,032,562	19,032,562	19,597,072	564,510
Payroll Charges	7,697,012	7,405,112	7,405,112	8,464,536	564,510
Salaries	7,697,012	7,405,112	7,405,112	8,464,536	564,510
Other Charges	23,076,127	11,627,450	11,627,450	11,132,536	0
NETT TOTAL	(24,597,083)	(7,118,241)	(7,118,241)	178,356	7,296,597

SIG RECURRENT ESTIMATES 2023

HEAD 18:		LANDS, HOUSING AND SURVEY		18 CENTRAL HEADQUARTERS & ADMINISTRATION		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-18-001-0000-21102	Salaries - Public Servants	1,220,028	944,709	944,709	993,346	48,637
101-18-001-0000-21202	Housing Allowance - Public Servants	203,125	200,825	200,825	219,451	18,626
101-18-001-0000-21205	Various Allowances - Public Servants	380,344	297,197	297,197	317,797	20,600
101-18-001-0000-21208	Special Duty Allowance - Public Servants	0	0	0	0	0
101-18-001-0000-21301	NPF-Employers Contribution	114,322	108,936	108,936	95,306	(13,630)
101-18-001-0000-21302	Overtime	9,492	9,749	9,749	15,155	5,406
101-18-001-0000-21403	Long and Dedicated Service Benefits	117,184	510,775	510,775	1,134,124	623,349
101-18-001-0000-21402	Gratuity Benefits	95,843	0	0	0	0
	Total Payroll Charges	2,140,340	2,072,191	2,072,191	2,775,179	702,988
	Other Charges					
101-18-001-0000-22109	Printing, stationary & photocopying	24,000	32,513	32,513	32,513	0
101-18-001-0000-22110	Publicity & promotions	95,684	126,309	126,309	106,309	(20,000)
101-18-001-0000-22111	Recruitment Expenses	0	5,100	5,100	5,100	0
101-18-001-0000-22117	Entertainment	9,000	14,646	14,646	14,646	0
101-18-001-0000-22203	General Stores & Spares	93,779	94,730	94,730	94,730	0
101-18-001-0000-22205	Office Stationery	62,274	65,650	65,650	65,650	0
101-18-001-0000-22211	Fuel	59,820	82,000	82,000	82,000	0
101-18-001-0000-22301	Maintain - Non Residential Buildings	195,101	200,244	200,244	200,244	0
101-18-001-0000-22306	Maintain - Motor Vehicles	67,314	84,000	84,000	84,000	0
101-18-001-0000-22308	Maintain - Office Equipment	9,550	15,500	15,500	15,500	0
101-18-001-0000-22401	Conferences, Seminars and Workshop	4,000	5,228	5,228	25,228	20,000

SIG RECURRENT ESTIMATES 2023

HEAD 18: LANDS, HOUSING AND SURVEY		18 CENTRAL HEADQUARTERS & ADMINISTRATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-18-001-0000-22404	Training - Other	23,336	23,067	23,067	23,067	0
101-18-001-0000-22504	MP's & MPA's Overseas Fares	0	0	118,000	0	(118,000)
101-18-001-0000-22506	MP's and MPA's - Overseas Other Costs	0	0	278,800	0	(278,800)
101-18-001-0000-22510	Public Servants - Local Other costs	42,492	57,400	57,400	57,400	0
101-18-001-0000-22511	Public Servants - Overseas Fares	0	1,707	1,707	1,707	0
101-18-001-0000-22514	Public Servants - Annual Leave Fares	324,880	155,000	155,000	155,000	0
101-18-001-0000-22651	Electricity	935,957	1,108,144	1,108,144	1,108,144	0
101-18-001-0000-22655	Telephone and Faxes	595,977	944,668	944,668	944,668	0
101-18-001-0000-22656	Water	24,620	90,000	90,000	90,000	0
101-18-001-0000-23011	Capex - Office Equipment	87,221	101,844	101,844	101,844	0
101-18-001-0000-23013	Capex - Computer Software and Hardware	237,684	245,505	245,505	245,505	0
101-18-001-0000-27001	House Rent	3,462,560	3,534,200	3,534,200	3,534,200	0
101-18-001-0000-27005	Security	136,016	141,800	141,800	141,800	0
	Total Other Charges	6,491,265	7,129,255	7,526,055	7,129,255	(396,800)
	EXPENDITURE Total	8,631,605	9,201,446	9,598,246	9,904,434	306,188

SIG RECURRENT ESTIMATES 2023

HEAD 18: LANDS, HOUSING AND SURVEY		18 LANDS ADMINISTRATION MANAGEMENT UNIT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-18-350-0000-22903	Meeting Expenses	0	5,847	5,847	0	(5,847)
101-18-350-0000-22205	Office Stationery	0	15,000	15,000	15,000	0
101-18-350-0000-22401	Conferences, Seminars and Workshop	0	4,247	4,247	4,247	0
101-18-350-0000-22510	Public Servants - Local Other costs	0	6,000	6,000	6,000	0
101-18-350-0000-22514	Public Servants - Annual Leave Fares	13,299	26,000	26,000	26,000	0
101-18-350-0000-22903	Meeting Expenses	0	0	0	5,847	5,847
101-18-350-0000-23011	Capex - Office Equipment	8,660	25,251	25,251	25,251	0
	Total Other Charges	21,959	82,345	82,345	82,345	0
	EXPENDITURE Total	21,959	82,345	82,345	82,345	0

SIG RECURRENT ESTIMATES 2023

HEAD 18: LANDS, HOUSING AND SURVEY		18 GEOGRAPHIC OPERATION GROUP				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-18-351-0000-13239	Land Survey Fees	487,350	347,857	347,857	450,000	102,143
101-18-351-0000-13240	Local Map and Chart Fees	1,660	8,368	8,368	8,368	0
101-18-351-0000-13241	Reprographic Fees	49,090	69,571	69,571	69,571	0
101-18-351-0000-13251	Fees and Charges	0	1,786	1,786	49,694	47,908
	INCOME Total	538,100	427,582	427,582	577,633	150,051
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-18-351-0000-21102	Salaries - Public Servants	1,338,483	1,228,718	1,228,718	1,221,539	(7,179)
101-18-351-0000-21202	Housing Allowance - Public Servants	27,758	34,529	34,529	15,312	(19,217)
101-18-351-0000-21205	Various Allowances - Public Servants	60,048	24,574	24,574	24,431	(143)
101-18-351-0000-21301	NPF-Employers Contribution	105,929	96,587	96,587	96,428	(159)
101-18-351-0000-21402	Gratuity Benefits	14,620	0	0	0	0
	Total Payroll Charges	1,546,838	1,384,408	1,384,408	1,357,710	(26,698)
	Other Charges					
101-18-351-0000-22901	Uniform & Protective Clothes	19,921	39,100	39,100	0	(39,100)
101-18-351-0000-22105	Consultancy Fees	32,000	43,000	43,000	43,000	0
101-18-351-0000-22109	Printing, stationary & photocopying	0	14,450	14,450	14,450	0
101-18-351-0000-22203	General Stores & Spares	25,450	25,500	25,500	25,500	0
101-18-351-0000-22205	Office Stationery	51,951	59,500	59,500	59,500	0
101-18-351-0000-22308	Maintain - Office Equipment	41,886	45,556	45,556	45,556	0
101-18-351-0000-22514	Public Servants - Annual Leave Fares	111,036	123,491	123,491	123,491	0
101-18-351-0000-22901	Uniform & Protective Clothes	0	0	0	39,100	39,100
101-18-351-0000-23011	Capex - Office Equipment	16,614	22,617	22,617	22,617	0
101-18-351-0000-23015	Capex - Other Equipment	43,880	56,091	56,091	56,091	0
	Total Other Charges	342,738	429,305	429,305	429,305	0
	EXPENDITURE Total	1,889,576	1,813,713	1,813,713	1,787,015	(26,698)

SIG RECURRENT ESTIMATES 2023

HEAD 18: LANDS, HOUSING AND SURVEY		18 PROVINCIAL TOWN & COUNTRY PLANNING BOARD				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-18-352-0000-13251	Fees and Charges	0	898	898	49,694	
	Income Total	0	898	898	49,694	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-18-352-0000-21102	Salaries - Public Servants	775,544	496,297	496,297	481,204	(15,093)
101-18-352-0000-21202	Housing Allowance - Public Servants	34,929	18,467	18,467	7,210	(11,257)
101-18-352-0000-21205	Various Allowances - Public Servants	83,105	40,379	40,379	9,624	(30,755)
101-18-352-0000-21301	NPF-Employers Contribution	66,002	41,636	41,636	38,075	(3,561)
	Total Payroll Charges	959,580	596,779	596,779	536,113	(60,666)
	Other Charges					
101-18-352-0000-22205	Office Stationery	14,790	17,850	17,850	17,850	0
101-18-352-0000-22401	Conferences, Seminars and Workshop	0	9,555	9,555	9,555	0
101-18-352-0000-22510	Public Servants - Local Other costs	5,000	15,555	15,555	15,555	0
101-18-352-0000-22514	Public Servants - Annual Leave Fares	28,156	30,744	30,744	30,744	0
101-18-352-0000-23011	Capex - Office Equipment	22,730	25,075	25,075	25,075	0
	Total Other Charges	70,676	98,779	98,779	98,779	0
	EXPENDITURE Total	1,030,256	695,558	695,558	634,892	(60,666)

SIG RECURRENT ESTIMATES 2023

HEAD 18: LANDS, HOUSING AND SURVEY		18 LAND REFORM UNIT				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	DIFFERENCE 2022 REVISED ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-18-353-0000-13259	Land Recording Fees	0	19,878	19,878	4,500	
	Income Total	0	19,878	19,878	4,500	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-18-353-0000-21102	Salaries - Public Servants	214,980	206,090	206,090	206,090	0
101-18-353-0000-21205	Various Allowances - Public Servants	4,605	4,122	4,122	4,122	0
101-18-353-0000-21301	NPF-Employers Contribution	16,469	15,766	15,766	16,075	309
	Total Payroll Charges	236,054	225,978	225,978	226,287	309
	Other Charges					
101-18-353-0000-22205	Office Stationery	0	2,550	2,550	2,550	0
101-18-353-0000-22514	Public Servants - Annual Leave Fares	2,810	6,580	6,580	6,580	0
	Total Other Charges	2,810	9,130	9,130	9,130	0
	EXPENDITURE Total	238,864	235,108	235,108	235,417	309

SIG RECURRENT ESTIMATES 2023

HEAD 18: LANDS, HOUSING AND SURVEY		18 LANDS ADMINISTRATION OPERATIONS GROUP				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-18-354-0000-11457	Estate and License Fees	107,075	149,082	149,082	149,082	0
101-18-354-0000-13130	Rent	0	5,242,250	5,242,250	11,725,517	6,483,267
101-18-354-0000-13132	Premiums on Estates	5,146,833	5,714,797	5,714,797	5,714,797	0
101-18-354-0000-13233	Tender Documents	2,140	2,038	2,038	14,470	12,432
101-18-354-0000-13235	Land Registration Fees	0	0	0	993,878	993,878
101-18-354-0000-13239	Land Survey Fees	0	0	0	347,857	347,857
101-18-354-0000-13240	Local Map and Chart Fees	0	0	0	6,000	6,000
101-18-354-0000-13242	Valuation Fees	164,348	59,633	59,633	120,000	60,367
101-18-354-0000-13251	Fees and Charges	217,560	298,163	298,163	72,000	(226,163)
	INCOME Total	5,637,956	11,465,963	11,465,963	19,143,601	7,677,638
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-18-354-0000-21102	Salaries - Public Servants	1,764,622	2,157,584	2,157,584	2,138,192	(19,392)
101-18-354-0000-21202	Housing Allowance - Public Servants	70,953	108,944	108,944	124,524	15,580
101-18-354-0000-21205	Various Allowances - Public Servants	153,577	73,895	73,895	45,264	(28,631)
101-18-354-0000-21301	NPF-Employers Contribution	144,838	178,768	178,768	176,261	(2,507)
101-18-354-0000-21302	Overtime	0	43,152	43,152	42,764	(388)
101-18-354-0000-21402	Gratuity Benefits	63,045	92,982	92,982	92,982	0
	Total Payroll Charges	2,197,035	2,655,325	2,655,325	2,619,987	(35,338)
	Other Charges					
101-18-354-0000-22903	Meeting Expenses	63,439	63,896	63,896	63,896	0
101-18-354-0000-22205	Office Stationery	38,307	41,500	41,500	41,500	0
101-18-354-0000-22404	Training - Other	16,873	17,500	17,500	17,500	0
101-18-354-0000-22510	Public Servants - Local Other costs	28,695	37,275	37,275	37,275	0
101-18-354-0000-22514	Public Servants - Annual Leave Fares	125,316	150,000	150,000	150,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 18: LANDS, HOUSING AND SURVEY		18 LANDS ADMINISTRATION OPERATIONS GROUP				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-18-354-0000-22801	Refund of Previous Years Revenue	833,546	477,400	477,400	177,400	(300,000)
101-18-354-0000-23001	Capex - Land	14,292,511	1,384,664	987,864	1,384,664	396,800
101-18-354-0000-23008	Capex - Canoes and Boats	0	44,450	44,450	44,450	0
101-18-354-0000-23011	Capex - Office Equipment	81,945	85,000	85,000	385,000	300,000
101-18-354-0000-27006	Land Rent	339,884	952,240	952,240	952,240	0
	Total Other Charges	15,820,515	3,253,925	2,857,125	3,253,925	396,800
	EXPENDITURE Total	18,017,551	5,909,250	5,512,450	5,873,912	361,462

SIG RECURRENT ESTIMATES 2023

HEAD 18: LANDS, HOUSING AND SURVEY		18 WESTERN REGION LANDS CENTRE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-18-355-0000-21102	Salaries - Public Servants	230,729	240,405	240,405	240,405	0
101-18-355-0000-21202	Housing Allowance - Public Servants	7,923	13,414	13,414	13,884	470
101-18-355-0000-21205	Various Allowances - Public Servants	17,154	4,808	4,808	4,808	0
101-18-355-0000-21301	NPF-Employers Contribution	18,932	19,397	19,397	19,793	396
	Total Payroll Charges	274,739	278,024	278,024	278,890	866
	Other Charges					
101-18-355-0000-22205	Office Stationery	0	466	466	466	0
101-18-355-0000-22514	Public Servants - Annual Leave Fares	0	6,366	6,366	6,366	0
101-18-355-0000-23011	Capex - Office Equipment	12,398	12,398	12,398	12,398	0
	Total Other Charges	12,398	19,230	19,230	19,230	0
	EXPENDITURE Total	287,137	297,254	297,254	298,120	866

SIG RECURRENT ESTIMATES 2023

HEAD 18: LANDS, HOUSING AND SURVEY		18 NORTHERN REGION LANDS OFFICE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-18-356-0000-21102	Salaries - Public Servants	70,493	203,025	203,025	203,025	0
101-18-356-0000-21205	Various Allowances - Public Servants	1,763	4,061	4,061	4,061	0
101-18-356-0000-21301	NPF-Employers Contribution	5,419	15,531	15,531	16,207	676
	Total Payroll Charges	77,675	222,617	222,617	223,293	676
	Other Charges					
101-18-356-0000-22205	Office Stationery	0	341	341	341	0
	Total Other Charges	0	341	341	341	0
	EXPENDITURE Total	77,675	222,958	222,958	223,634	676

SIG RECURRENT ESTIMATES 2023

HEAD 18: LANDS, HOUSING AND SURVEY		18 HOUSING DEVELOPMENT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-18-357-0000-21102	Salaries - Public Servants	409,256	392,331	392,331	392,331	0
101-18-357-0000-21202	Housing Allowance - Public Servants	9,645	7,596	7,596	7,861	265
101-18-357-0000-21205	Various Allowances - Public Servants	13,922	24,509	24,509	7,847	(16,662)
101-18-357-0000-21301	NPF-Employers Contribution	33,357	32,421	32,421	31,191	(1,230)
101-18-357-0000-21302	Overtime	5,903	7,847	7,847	7,847	0
	Total Payroll Charges	472,084	464,704	464,704	447,077	(17,627)
	Other Charges					
101-18-357-0000-22205	Office Stationery	33,956	35,300	35,300	35,300	0
101-18-357-0000-22212	Disaster preparedness & relief	9,450	0	0	0	0
101-18-357-0000-22302	Maintain - Residential Buildings	0	97	97	97	0
101-18-357-0000-22404	Training - Other	9,920	15,639	15,639	15,639	0
101-18-357-0000-22514	Public Servants - Annual Leave Fares	41,157	42,190	42,190	42,190	0
101-18-357-0000-23011	Capex - Office Equipment	11,950	17,000	17,000	17,000	0
	Total Other Charges	106,433	110,226	110,226	110,226	0
	EXPENDITURE Total	578,517	574,930	574,930	557,303	(17,627)

HEAD 19 : NATIONAL PLANNING AND DEVELOPMENT COORDINATION

SIG RECURRENT ESTIMATES 2023

HEAD 19

NATIONAL PLANNING AND DEVELOPMENT COORDINATION

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	4,980,790	5,917,723	6,758,457	6,834,932	76,475
Payroll Charges	3,024,432	3,308,606	3,308,606	3,472,706	164,100
Salaries	3,024,432	3,308,606	3,308,606	3,472,706	164,100
Other Charges	1,956,358	2,609,117	3,449,851	3,362,226	(87,625)
NETT TOTAL	(4,980,790)	(5,917,723)	(6,758,457)	(6,834,932)	(76,475)

SIG RECURRENT ESTIMATES 2023

HEAD :19		NATIONAL PLANNING AND DEVELOPMENT COORDINATION			19 HEADQUARTERS & ADMIN	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-19-001-0000-21102	Salaries - Public Servants	797,219	638,577	638,577	717,139	78,562
101-19-001-0000-21202	Housing Allowance - Public Servants	226,684	209,528	209,528	220,341	10,813
101-19-001-0000-21205	Various Allowances - Public Servants	333,938	294,060	294,060	308,880	14,820
101-19-001-0000-21301	NPF-Employers Contribution	81,123	86,267	86,267	72,955	(13,312)
101-19-001-0000-21302	Overtime	9,148	8,060	8,060	9,631	1,571
101-19-001-0000-21402	Gratuity Benefits	0	0	0	70,677	70,677
	Total Payroll Charges	1,448,111	1,236,492	1,236,492	1,399,623	163,131
	Other Charges					
101-19-001-0000-22103	Bank fees	264	1,020	1,020	1,020	0
101-19-001-0000-22111	Recruitment Expenses	300	5,190	5,190	5,190	0
101-19-001-0000-22112	Subscriptions	2,590	6,000	6,000	6,000	0
101-19-001-0000-22509	Public Servants - Local Accommodation	4,000	5,163	5,163	5,163	0
101-19-001-0000-22653	Postal Charges	2,272	5,700	5,700	5,700	0
101-19-001-0000-21402	Gratuity Benefits	47,922	46,891	46,891	0	(46,891)
	Total Other Charges	57,348	69,964	69,964	23,073	(46,891)
	EXPENDITURE Total	1,505,460	1,306,456	1,306,456	1,422,696	116,240

SIG RECURRENT ESTIMATES 2023

HEAD :19		NATIONAL PLANNING AND DEVELOPMENT COORDINATION			19 PROGRAM AND AID MANAGEMENT	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-19-370-0000-21102	Salaries - Public Servants	352,990	448,774	448,774	458,608	9,834
101-19-370-0000-21202	Housing Allowance - Public Servants	325	0	0	0	0
101-19-370-0000-21205	Various Allowances - Public Servants	6,646	8,975	8,975	15,850	6,875
101-19-370-0000-21301	NPF-Employers Contribution	26,895	34,331	34,331	36,398	2,067
	Total Payroll Charges	386,856	492,080	492,080	510,856	18,776
	EXPENDITURE Total	386,856	492,080	492,080	510,856	18,776

SIG RECURRENT ESTIMATES 2023

HEAD :19		NATIONAL PLANNING AND DEVELOPMENT COORDINATION			19 ECONOMIC SECTOR	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-19-371-0000-21102	Salaries - Public Servants	322,387	368,710	368,710	372,658	3,948
101-19-371-0000-21202	Housing Allowance - Public Servants	10,420	15,956	15,956	16,446	490
101-19-371-0000-21205	Various Allowances - Public Servants	4,238	7,374	7,374	11,806	4,432
101-19-371-0000-21301	NPF-Employers Contribution	25,230	29,403	29,403	30,301	898
	Total Payroll Charges	362,275	421,443	421,443	431,211	9,768
	EXPENDITURE Total	362,275	421,443	421,443	431,211	9,768

SIG RECURRENT ESTIMATES 2023

HEAD :19		NATIONAL PLANNING AND DEVELOPMENT COORDINATION			19 SOCIAL SERVICES	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-19-372-0000-21102	Salaries - Public Servants	223,452	373,569	373,569	314,903	(58,666)
101-19-372-0000-21202	Housing Allowance - Public Servants	0	17,641	17,641	16,325	(1,316)
101-19-372-0000-21205	Various Allowances - Public Servants	14,300	44,846	44,846	19,358	(25,488)
101-19-372-0000-21301	NPF-Employers Contribution	17,567	32,704	32,704	25,787	(6,917)
	Total Payroll Charges	255,319	468,760	468,760	376,373	(92,387)
	EXPENDITURE Total	255,319	468,760	468,760	376,373	(92,387)

SIG RECURRENT ESTIMATES 2023

HEAD :19		NATIONAL PLANNING AND DEVELOPMENT COORDINATION			19 NATIONAL PLANNING	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-19-373-0000-21102	Salaries - Public Servants	353,526	337,887	337,887	393,517	55,630
101-19-373-0000-21202	Housing Allowance - Public Servants	3,918	5,442	5,442	12,199	6,757
101-19-373-0000-21205	Various Allowances - Public Servants	9,953	17,879	17,879	17,630	(249)
101-19-373-0000-21301	NPF-Employers Contribution	32,330	27,091	27,091	31,609	4,518
	Total Payroll Charges	399,727	388,299	388,299	454,955	66,656
	Other Charges					
101-19-373-0000-22109	Printing, stationary & photocopying	43,990	88,940	88,940	88,940	0
101-19-373-0000-22117	Entertainment	23,043	54,398	54,398	54,398	0
101-19-373-0000-22205	Office Stationery	30,475	81,540	71,540	71,540	0
101-19-373-0000-22211	Fuel	11,046	21,241	21,241	21,241	0
101-19-373-0000-22212	Disaster preparedness & relief	49,350	0	0	0	0
101-19-373-0000-22301	Maintain - Non Residential Buildings	78,900	117,450	96,450	117,450	21,000
101-19-373-0000-22306	Maintain - Motor Vehicles	14,061	38,887	38,887	38,887	0
101-19-373-0000-22308	Maintain - Office Equipment	11,240	69,979	69,979	69,979	0
101-19-373-0000-22401	Conferences, Seminars and Workshop	24,050	121,417	121,417	121,417	0
101-19-373-0000-22404	Training - Other	0	15,000	0	15,000	15,000
101-19-373-0000-22508	Public Servants - Local Fares	44,971	50,052	9,968	50,052	40,084
101-19-373-0000-22514	Public Servants - Annual Leave Fares	225,813	221,536	221,536	221,536	0

SIG RECURRENT ESTIMATES 2023

HEAD :19		NATIONAL PLANNING AND DEVELOPMENT COORDINATION			19 NATIONAL PLANNING	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-19-373-0000-22518	Others - Overseas Fares	0	0	930,353	810,000	(120,353)
101-19-373-0000-22651	Electricity	0	5,000	1,465	5,000	3,535
101-19-373-0000-22655	Telephone and Faxes	53,519	66,000	66,000	66,000	0
101-19-373-0000-22656	Water	4,440	19,599	19,599	19,599	0
101-19-373-0000-23011	Capex - Office Equipment	2,630	33,760	33,760	33,760	0
101-19-373-0000-23013	Capex - Computer Software and Hardware	23,650	23,810	23,810	23,810	0
101-19-373-0000-27001	House Rent	1,257,832	1,500,544	1,500,544	1,500,544	0
101-19-373-0000-27004	Office Rent	0	10,000	10,000	10,000	0
	Total Other Charges	1,899,010	2,539,153	3,379,887	3,339,153	(40,734)
	EXPENDITURE Total	2,298,737	2,927,452	3,768,186	3,794,108	25,922

SIG RECURRENT ESTIMATES 2023

HEAD :19		NATIONAL PLANNING AND DEVELOPMENT COORDINATION			19 PROGRAM QUALITY DIVISION	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-19-374-0000-21102	Salaries - Public Servants	146,197	260,186	260,186	261,400	1,214
101-19-374-0000-21202	Housing Allowance - Public Servants	0	15,105	15,105	6,758	(8,347)
101-19-374-0000-21205	Various Allowances - Public Servants	14,408	5,204	5,204	10,634	5,430
101-19-374-0000-21301	NPF-Employers Contribution	11,537	21,037	21,037	20,896	(141)
	Total Payroll Charges	172,143	301,532	301,532	299,688	(1,844)
	EXPENDITURE Total	172,143	301,532	301,532	299,688	(1,844)

HEAD 20 : CULTURE AND TOURISM

SIG RECURRENT ESTIMATES 2023

HEAD 20	CULTURE AND TOURISM	2021	2022 ORIGINAL	2021 REVISED	2023 BUDGET	DIFFERENCE 2022
DETAILS OF THE REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>						
	INCOME TOTAL	154,400	322,116	322,116	0	(322,116)
	EXPENDITURE TOTAL	22,368,375	25,675,334	25,675,334	25,894,692	219,358
	Payroll Charges	3,219,030	3,531,459	3,531,459	3,683,058	151,599
	Salaries	3,219,030	3,531,459	3,531,459	3,683,058	151,599
	Other Charges	19,149,345	22,143,875	22,143,875	22,211,634	67,759
	NETT TOTAL	(22,213,975)	(25,353,218)	(25,353,218)	(25,894,692)	(541,474)

SIG RECURRENT ESTIMATES 2023

HEAD 20: CULTURE AND TOURISM		20 HEADQUARTERS & ADMIN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-20-001-0000-21102	Salaries - Public Servants	509,439	504,335	504,335	626,551	122,216
101-20-001-0000-21202	Housing Allowance - Public Servants	122,525	113,597	113,597	122,449	8,852
101-20-001-0000-21205	Various Allowances - Public Servants	210,960	151,692	151,692	106,175	(45,517)
101-20-001-0000-21301	NPF-Employers Contribution	53,337	57,722	57,722	58,301	579
101-20-001-0000-21402	Gratuity Benefits	47,922	0	0	0	0
	Total Payroll Charges	944,182	827,346	827,346	913,476	86,130
	Other Charges					
101-20-001-0000-22101	Advertising	0	50,000	50,000	53,241	3,241
101-20-001-0000-22109	Printing, stationary & photocopying	24,665	29,720	29,720	29,720	0
101-20-001-0000-22116	Medical Assessment	0	0	219,327	0	(219,327)
101-20-001-0000-22117	Entertainment	123,967	180,000	180,000	280,000	100,000
101-20-001-0000-22205	Office Stationery	28,048	58,050	58,050	68,722	10,672
101-20-001-0000-22211	Fuel	68,700	81,000	108,000	216,000	108,000
101-20-001-0000-22306	Maintain - Motor Vehicles	61,589	80,821	80,821	80,821	0
101-20-001-0000-22404	Training - Other	9,975	50,672	50,672	150,672	100,000
101-20-001-0000-22514	Public Servants - Annual Leave Fares	92,178	134,423	134,423	134,423	0
101-20-001-0000-22651	Electricity	248,378	781,558	781,558	781,558	0

SIG RECURRENT ESTIMATES 2023

HEAD 20: CULTURE AND TOURISM		20 HEADQUARTERS & ADMIN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-20-001-0000-22655	Telephone and Faxes	1,983,507	1,133,843	1,133,843	1,133,843	0
101-20-001-0000-23009	Capex - Motor Vehicles	0	0	371,900	0	(371,900)
101-20-001-0000-23011	Capex - Office Equipment	53,770	240,156	240,156	240,156	0
101-20-001-0000-23013	Capex - Computer Software and Hardware	42,330	75,000	75,000	75,000	0
101-20-001-0000-27001	House Rent	1,970,400	2,156,250	2,156,250	2,156,250	0
101-20-001-0000-27004	Office Rent	1,622,250	1,297,800	1,297,800	1,297,800	0
101-20-001-0000-27005	Security	940,000	964,404	964,404	964,404	0
	Total Other Charges	7,269,756	7,313,697	7,931,924	7,662,610	(269,314)
	EXPENDITURE Total	8,213,939	8,141,043	8,759,270	8,576,086	(183,184)

SIG RECURRENT ESTIMATES 2023

HEAD 20: CULTURE AND TOURISM		20 TOURISM - NATIONAL ARCHIVES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-20-380-0000-13251	Fees and Charges	1,865	2,087	2,087	0	(2,087)
	INCOME Total	1,865	2,087	2,087	0	(2,087)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-20-380-0000-21102	Salaries - Public Servants	415,476	464,791	464,791	534,500	69,709
101-20-380-0000-21202	Housing Allowance - Public Servants	6,213	12,577	12,577	33,321	20,744
101-20-380-0000-21205	Various Allowances - Public Servants	22,954	52,865	52,865	16,096	(36,769)
101-20-380-0000-21301	NPF-Employers Contribution	32,588	39,767	39,767	44,190	4,423
	Total Payroll Charges	477,232	570,000	570,000	628,107	58,107
	Other Charges					
101-20-380-0000-22110	Publicity & promotions	0	23,475	23,475	23,475	0
101-20-380-0000-22112	Subscriptions	8,468	12,643	12,643	12,643	0
101-20-380-0000-22205	Office Stationery	24,812	25,500	25,500	25,500	0
101-20-380-0000-22401	Conferences, Seminars and Workshop	0	12,490	12,490	12,490	0
101-20-380-0000-22404	Training - Other	0	3,975	3,975	3,975	0
101-20-380-0000-22514	Public Servants - Annual Leave Fares	37,662	58,175	58,175	58,175	0
101-20-380-0000-22651	Electricity	215,372	338,705	338,705	338,705	0
101-20-380-0000-22656	Water	17,453	70,637	70,637	70,637	0
101-20-380-0000-23013	Capex - Computer Software and Hardware	0	10,716	10,716	10,716	0
	Total Other Charges	303,768	556,316	556,316	556,316	0
	EXPENDITURE Total	780,999	1,126,316	1,126,316	1,184,423	58,107

SIG RECURRENT ESTIMATES 2023

HEAD 20: CULTURE AND TOURISM		20 TOURISM - NATIONAL MUSEUM				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-20-381-0000-21102	Salaries - Public Servants	486,956	586,587	586,587	599,621	13,034
101-20-381-0000-21202	Housing Allowance - Public Servants	3,035	18,847	18,847	36,836	17,989
101-20-381-0000-21205	Various Allowances - Public Servants	40,558	52,424	52,424	25,535	(26,889)
101-20-381-0000-21301	NPF-Employers Contribution	38,318	49,339	49,339	49,533	194
101-20-381-0000-21402	Gratuity Benefits	22,355	0	0	0	0
	Total Payroll Charges	591,221	707,197	707,197	711,525	4,328
	Other Charges					
101-20-381-0000-22110	Publicity & promotions	6,085	105,000	5,000	165,000	160,000
101-20-381-0000-22205	Office Stationery	41,191	65,000	65,000	65,000	0
101-20-381-0000-22301	Maintain - Non Residential Buildings	474,182	385,000	490,000	400,000	(90,000)
101-20-381-0000-22308	Maintain - Office Equipment	1,000	17,000	12,000	7,000	(5,000)
101-20-381-0000-22514	Public Servants - Annual Leave Fares	62,268	67,684	67,684	67,684	0
101-20-381-0000-22517	Others - Local Other Costs	14,540	75,000	75,000	75,000	0
101-20-381-0000-22651	Electricity	335,822	537,514	537,514	537,514	0
101-20-381-0000-22656	Water	55,437	110,000	110,000	110,000	0
101-20-381-0000-23011	Capex - Office Equipment	2,980	20,000	20,000	1,000	(19,000)
101-20-381-0000-23013	Capex - Computer Software and Hardware	16,200	50,000	50,000	1,000	(49,000)
101-20-381-0000-23014	Capex - Specialised Equipment	0	65,000	65,000	5,000	(60,000)
	Total Other Charges	1,009,705	1,497,198	1,497,198	1,434,198	(63,000)
	EXPENDITURE Total	1,600,926	2,204,395	2,204,395	2,145,723	(58,672)

SIG RECURRENT ESTIMATES 2023

HEAD 20: CULTURE AND TOURISM		382 TOURISM				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-20-382-0000-21102	Salaries - Public Servants	673,583	696,411	696,411	696,411	0
101-20-382-0000-21202	Housing Allowance - Public Servants	451	6,758	6,758	15,105	8,347
101-20-382-0000-21205	Various Allowances - Public Servants	73,193	31,895	31,895	24,924	(6,971)
101-20-382-0000-21301	NPF-Employers Contribution	53,089	55,130	55,130	55,453	323
101-20-382-0000-21402	Gratuity Benefits	44,814	0	0	0	0
	Total Payroll Charges	845,129	790,194	790,194	791,893	1,699
	Other Charges					
101-20-382-0000-22105	Consultancy Fees	380,762	470,500	320,500	370,500	50,000
101-20-382-0000-22110	Publicity & promotions	55,640	96,000	184,700	96,000	(88,700)
101-20-382-0000-22112	Subscriptions	181,186	183,000	183,000	184,000	1,000
101-20-382-0000-22205	Office Stationery	70,000	70,000	70,000	70,000	0
101-20-382-0000-22301	Maintain - Non Residential Buildings	190,804	512,805	512,805	112,805	(400,000)
101-20-382-0000-22401	Conferences, Seminars and Workshop	396,030	510,417	321,717	100,417	(221,300)
101-20-382-0000-22404	Training - Other	155,665	200,000	200,000	80,000	(120,000)
101-20-382-0000-22514	Public Servants - Annual Leave Fares	92,171	96,501	96,501	96,501	0
101-20-382-0000-22517	Others - Local Other Costs	363,390	431,505	681,505	131,505	(550,000)
101-20-382-0000-22520	Others - Overseas Other Costs	0	0	233,279	0	(233,279)
101-20-382-0000-23011	Capex - Office Equipment	100,030	100,030	100,030	30,030	(70,000)
101-20-382-0000-23013	Capex - Computer Software and Hardware	79,000	45,000	45,000	45,000	0
101-20-382-0000-23015	Capex - Other Equipment	23,262	62,455	62,455	62,455	0
101-20-382-0000-25008	Subventions to SIVB	5,000,000	5,000,000	5,000,000	5,000,000	0
101-20-382-0000-25009	Subventions and Grant	1,880,000	2,769,502	1,944,996	2,769,502	824,506
	Total Other Charges	8,967,940	10,547,715	9,956,488	9,148,715	(807,773)
	EXPENDITURE Total	9,813,069	11,337,909	10,746,682	9,940,608	(806,074)

SIG RECURRENT ESTIMATES 2023

HEAD 20: CULTURE AND TOURISM		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	20 CULTURE DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-20-383-0000-13233	Tender Documents	3,300	198,776	198,776	0	(198,776)
	INCOME Total	3,300	198,776	198,776	0	(198,776)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-20-383-0000-21102	Salaries - Public Servants	282,639	338,528	338,528	372,408	33,880
101-20-383-0000-21202	Housing Allowance - Public Servants	3,805	10,405	10,405	15,611	5,206
101-20-383-0000-21205	Various Allowances - Public Servants	14,404	41,628	41,628	12,855	(28,773)
101-20-383-0000-21301	NPF-Employers Contribution	21,852	29,292	29,292	30,219	927
	Total Payroll Charges	322,699	419,853	419,853	431,093	11,240
	Other Charges					
101-20-383-0000-22105	Consultancy Fees	0	150,000	50,000	0	(50,000)
101-20-383-0000-22110	Publicity & promotions	380,228	355,000	341,000	700,000	359,000
101-20-383-0000-22112	Subscriptions	0	10,000	10,000	10,000	0
101-20-383-0000-22118	Gifts and Presents	0	12,000	12,000	300,000	288,000
101-20-383-0000-22205	Office Stationery	87,699	90,350	90,350	90,350	0
101-20-383-0000-22206	Rations	0	0	0	300,000	300,000
101-20-383-0000-22251	Equipment Hire	0	0	0	300,000	300,000
101-20-383-0000-22252	Plant & Vehicles Hire	3,000	10,000	10,000	100,000	90,000
101-20-383-0000-22255	Venue Hire	0	0	0	100,000	100,000
101-20-383-0000-22301	Maintain - Non Residential Buildings	122,833	154,000	154,000	0	(154,000)
101-20-383-0000-22308	Maintain - Office Equipment	17,600	42,500	15,500	17,000	1,500
101-20-383-0000-22401	Conferences, Seminars and Workshop	75,238	220,000	220,000	220,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 20: CULTURE AND TOURISM		20 CULTURE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-20-383-0000-22514	Public Servants - Annual Leave Fares	38,730	49,137	49,137	49,137	0
101-20-383-0000-22516	Others - Local Accommodation	0	35,913	35,913	40,000	4,087
101-20-383-0000-22517	Others - Local Other Costs	34,600	50,000	50,000	50,000	0
101-20-383-0000-22520	Others - Overseas Other Costs	146,410	300,000	300,000	100,000	(200,000)
101-20-383-0000-22901	Uniform & Protective Clothes	0	40,000	40,000	100,000	60,000
101-20-383-0000-22903	Meeting Expenses	0	27,759	27,759	227,759	200,000
101-20-383-0000-23011	Capex - Office Equipment	359,800	40,000	154,000	0	(154,000)
101-20-383-0000-23013	Capex - Computer Software and Hardware	0	42,500	42,500	0	(42,500)
	Total Other Charges	1,266,138	1,629,159	1,602,159	2,704,246	1,102,087
	EXPENDITURE Total	1,588,837	2,049,012	2,022,012	3,135,339	1,113,327

SIG RECURRENT ESTIMATES 2023

HEAD 20: CULTURE AND TOURISM		20 NATIONAL ARTS GALLERY				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-20-384-0000-13251	Fees and Charges	149,235	121,253	121,253	0	(121,253)
	INCOME Total	149,235	121,253	121,253	0	(121,253)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-20-384-0000-21102	Salaries - Public Servants	133,193	127,683	127,683	166,755	39,072
101-20-384-0000-21202	Housing Allowance - Public Servants	3,676	3,524	3,524	17,730	14,206
101-20-384-0000-21205	Various Allowances - Public Servants	6,304	7,500	7,500	8,142	642
101-20-384-0000-21301	NPF-Employers Contribution	10,484	10,403	10,403	14,337	3,934
	Total Payroll Charges	153,657	149,110	149,110	206,964	57,854
	Other Charges					
101-20-384-0000-22110	Publicity & promotions	24,600	80,523	52,523	89,523	37,000
101-20-384-0000-22205	Office Stationery	12,041	12,500	12,500	12,500	0
101-20-384-0000-22301	Maintain - Non Residential Buildings	20,637	298,791	334,791	299,791	(35,000)
101-20-384-0000-22404	Training - Other	0	11,000	3,000	3,000	0
101-20-384-0000-22514	Public Servants - Annual Leave Fares	4,750	19,735	19,735	10,735	(9,000)
101-20-384-0000-22651	Electricity	128,467	140,000	140,000	200,000	60,000
101-20-384-0000-22656	Water	10,347	70,000	70,000	70,000	0
101-20-384-0000-23011	Capex - Office Equipment	13,306	21,000	21,000	15,000	(6,000)
101-20-384-0000-23013	Capex - Computer Software and Hardware	2,800	14,000	14,000	5,000	(9,000)
	Total Other Charges	216,947	667,549	667,549	705,549	38,000
	EXPENDITURE Total	370,604	816,659	816,659	912,513	95,854

HEAD 21 : COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

SIG RECURRENT ESTIMATES 2023

HEAD :21

COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	27,217,388	31,127,315	31,127,315	48,719,784	17,592,469
EXPENDITURE TOTAL	35,256,735	42,401,997	42,401,997	42,206,551	(195,446)
Payroll Charges	11,696,054	11,870,017	11,912,617	12,761,580	848,963
Salaries	11,696,054	11,870,017	11,912,617	12,761,580	848,963
Other Charges	23,560,681	30,531,980	30,489,380	29,444,971	(1,044,409)
NETT TOTAL	(8,039,347)	(11,274,682)	(11,274,682)	6,513,233	17,787,915

SIG RECURRENT ESTIMATES 2023

HEAD 21: COMMERCE, INDUSTRIESLABOUR AND IMMIGRATION		21 HEADQUARTERS AND ADMIN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-21-001-0000-13233	Tender Documents	5,600	994	994	14,470	13,476
	Income Total	5,600	994	994	14,470	13,476
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-001-0000-21102	Salaries - Public Servants	1,258,253	1,377,279	1,377,279	1,350,160	(27,119)
101-21-001-0000-21202	Housing Allowance - Public Servants	198,248	317,654	317,654	247,127	(70,527)
101-21-001-0000-21205	Various Allowances - Public Servants	450,016	317,654	317,654	317,654	0
101-21-001-0000-21301	NPF-Employers Contribution	128,421	153,010	153,010	124,837	(28,173)
101-21-001-0000-21302	Overtime	86,753	27,546	27,546	22,291	(5,255)
101-21-001-0000-21303	Staff Welfare	8,236	8,501	8,501	17,002	8,501
101-21-001-0000-21304	Workers Compensation	2,087	19,786	38,786	159,990	121,204
101-21-001-0000-21403	Long and Dedicated Service Benefits	341,770	1,265,777	1,265,777	688,859	(576,918)
101-21-001-0000-21402	Gratuity Benefits	34,025	0	0	0	0
	Total Payroll Charges	2,507,808	3,487,207	3,506,207	2,927,920	(578,287)
	Other Charges					
101-21-001-0000-22109	Printing, stationary & photocopying	69,821	70,000	70,000	70,000	0
101-21-001-0000-22112	Subscriptions	413,959	406,441	406,441	406,441	0
101-21-001-0000-22117	Entertainment	10,000	17,000	17,000	17,000	0
101-21-001-0000-22203	General Stores & Spares	299,990	370,000	468,000	370,000	(98,000)

SIG RECURRENT ESTIMATES 2023

HEAD 21:		COMMERCE, INDUSTRIESLABOUR AND IMMIGRATION			21 HEADQUARTERS AND ADMIN	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-21-001-0000-22205	Office Stationery	218,831	230,000	230,000	230,000	0
101-21-001-0000-22211	Fuel	261,362	265,371	265,371	265,371	0
101-21-001-0000-22301	Maintain - Non Residential Buildings	246,966	250,358	348,808	250,358	(98,450)
101-21-001-0000-22302	Maintain - Residential Buildings	147,238	200,540	380,540	200,540	(180,000)
101-21-001-0000-22306	Maintain - Motor Vehicles	82,461	150,000	150,000	150,000	0
101-21-001-0000-22308	Maintain - Office Equipment	57,519	63,002	63,002	63,002	0
101-21-001-0000-22311	Maintain - Other Equipment	0	380,000	380,000	380,000	0
101-21-001-0000-22401	Conferences, Seminars and Workshop	24,000	28,027	28,027	28,027	0
101-21-001-0000-22404	Training - Other	20,988	28,218	28,218	28,218	0
101-21-001-0000-22508	Public Servants - Local Fares	6,000	35,561	35,561	35,561	0
101-21-001-0000-22514	Public Servants - Annual Leave Fares	185,156	131,368	214,868	131,368	(83,500)
101-21-001-0000-22651	Electricity	2,185,275	2,068,205	1,788,205	2,008,205	220,000
101-21-001-0000-22655	Telephone and Faxes	1,230,101	1,478,394	1,478,394	1,478,394	0
101-21-001-0000-22656	Water	107,452	254,480	254,480	254,480	0
101-21-001-0000-23011	Capex - Office Equipment	97,290	100,000	100,000	100,000	0
101-21-001-0000-23013	Capex - Computer Software and Hardware	99,840	100,000	100,000	100,000	0
101-21-001-0000-27001	House Rent	5,030,243	5,521,180	5,260,630	5,509,180	248,550
101-21-001-0000-27004	Office Rent	996,450	1,044,600	1,125,200	1,116,600	(8,600)
101-21-001-0000-27005	Security	439,484	441,626	441,626	441,626	0
	Total Other Charges	12,230,426	13,634,371	13,634,371	13,634,371	0
	EXPENDITURE Total	14,738,234	17,121,578	17,140,578	16,562,291	(578,287)

SIG RECURRENT ESTIMATES 2023

HEAD 21:		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION				21 INTERNAL TRADE
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-21-390-0000-13251	Fees and Charges	0	1,491	1,491	49,694	48,203
	Income Total	0	1,491	1,491	49,694	48,203
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-390-0000-21102	Salaries - Public Servants	283,240	341,826	341,826	341,826	0
101-21-390-0000-21202	Housing Allowance - Public Servants	6,380	6,837	6,837	0	(6,837)
101-21-390-0000-21205	Various Allowances - Public Servants	18,950	6,837	6,837	4,079	(2,758)
101-21-390-0000-21301	NPF-Employers Contribution	22,888	26,662	26,662	26,662	0
	Total Payroll Charges	331,458	382,162	382,162	372,567	(9,595)
	Other Charges					
101-21-390-0000-22105	Consultancy Fees	20,000	60,000	60,000	60,000	0
101-21-390-0000-22109	Printing, stationary & photocopying	24,676	26,031	26,031	26,031	0
101-21-390-0000-22110	Publicity & promotions	139,500	130,001	130,001	130,001	0
101-21-390-0000-22203	General Stores & Spares	0	58,000	58,000	58,000	0
101-21-390-0000-22205	Office Stationery	23,907	35,700	35,700	35,700	0
101-21-390-0000-22211	Fuel	14,229	14,393	14,393	14,393	0
101-21-390-0000-22255	Venue Hire	56,170	60,000	60,000	60,000	0
101-21-390-0000-22311	Maintain - Other Equipment	0	9,250	9,250	9,250	0
101-21-390-0000-22401	Conferences, Seminars and Workshop	33,500	85,648	85,648	85,648	0

SIG RECURRENT ESTIMATES 2023

HEAD 21:		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION				21 INTERNAL TRADE
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-21-390-0000-22404	Training - Other	53,731	97,163	97,163	97,163	0
101-21-390-0000-22508	Public Servants - Local Fares	23,680	65,478	65,478	65,478	0
101-21-390-0000-22509	Public Servants - Local Accommodation	19,860	41,700	41,700	41,700	0
101-21-390-0000-22514	Public Servants - Annual Leave Fares	44,472	48,361	48,361	48,361	0
101-21-390-0000-23011	Capex - Office Equipment	25,515	75,489	75,489	75,489	0
101-21-390-0000-23013	Capex - Computer Software and Hardware	103,600	111,494	111,494	111,494	0
101-21-390-0000-25009	Subventions and Grant	145,224	289,674	289,674	289,674	0
	Total Other Charges	728,064	1,208,382	1,208,382	1,208,382	0
	EXPENDITURE Total	1,059,521	1,590,544	1,590,544	1,580,949	(9,595)

SIG RECURRENT ESTIMATES 2023

HEAD 21:		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION				21 INVESTMENT
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-21-391-0000-11447	Business Registration Fees	3,529,116	5,295,040	5,295,040	5,295,040	0
	Income Total	3,529,116	5,295,040	5,295,040	5,295,040	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-391-0000-21102	Salaries - Public Servants	469,474	533,535	533,535	538,698	5,163
101-21-391-0000-21202	Housing Allowance - Public Servants	0	10,671	10,671	6,758	(3,913)
101-21-391-0000-21205	Various Allowances - Public Servants	56,875	43,157	43,157	43,157	0
101-21-391-0000-21301	NPF-Employers Contribution	38,775	44,052	44,052	42,525	(1,527)
101-21-391-0000-21402	Gratuity Benefits	0	42,036	42,036	42,036	0
	Total Payroll Charges	565,124	673,451	673,451	673,174	(277)
	Other Charges					
101-21-391-0000-22105	Consultancy Fees	36,100	100,000	100,000	70,000	(30,000)
101-21-391-0000-22109	Printing, stationary & photocopying	20,400	20,400	20,400	15,000	(5,400)
101-21-391-0000-22110	Publicity & promotions	198,828	150,951	150,951	307,571	156,620
101-21-391-0000-22112	Subscriptions	(1,370)	193,525	193,525	183,525	(10,000)
101-21-391-0000-22203	General Stores & Spares	10,000	45,000	45,000	20,000	(25,000)
101-21-391-0000-22205	Office Stationery	0	35,400	35,400	30,000	(5,400)
101-21-391-0000-22308	Maintain - Office Equipment	7,245	21,240	21,240	15,000	(6,240)
101-21-391-0000-22401	Conferences, Seminars and Workshop	35,480	38,209	38,209	25,209	(13,000)
101-21-391-0000-22404	Training - Other	13,541	13,546	13,546	13,546	0

SIG RECURRENT ESTIMATES 2023

HEAD 21:		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION				21 INVESTMENT
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-21-391-0000-22508	Public Servants - Local Fares	6,000	35,225	35,225	25,000	(10,225)
101-21-391-0000-22509	Public Servants - Local Accommodation	0	6,480	6,480	6,480	0
101-21-391-0000-22511	Public Servants - Overseas Fares	0	20,002	20,002	43,002	23,000
101-21-391-0000-22514	Public Servants - Annual Leave Fares	44,540	50,000	50,000	40,000	(10,000)
101-21-391-0000-22654	Internet, Radio and Satellite	29,157	64,250	64,250	30,000	(34,250)
101-21-391-0000-23011	Capex - Office Equipment	28,230	28,230	28,230	18,000	(10,230)
101-21-391-0000-23013	Capex - Computer Software and Hardware	37,875	37,875	37,875	18,000	(19,875)
	Total Other Charges	466,026	860,333	860,333	860,333	0
	EXPENDITURE Total	1,031,150	1,533,784	1,533,784	1,533,507	(277)

SIG RECURRENT ESTIMATES 2023

HEAD 21:		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			21 BUSINESS & COOPERATIVES	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-21-391-0000-11447	Business Registration Fees	3,529,116	5,295,040	5,295,040	5,295,040	0
	Income Total	3,529,116	5,295,040	5,295,040	5,295,040	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-392-0000-21102	Salaries - Public Servants	445,577	409,425	409,425	535,070	125,645
101-21-392-0000-21202	Housing Allowance - Public Servants	8,707	8,189	8,189	30,075	21,886
101-21-392-0000-21205	Various Allowances - Public Servants	22,515	20,569	20,569	22,356	1,787
101-21-392-0000-21301	NPF-Employers Contribution	35,530	32,864	32,864	43,991	11,127
	Total Payroll Charges	512,329	471,047	471,047	631,492	160,445
	Other Charges					
101-21-392-0000-22105	Consultancy Fees	297,614	508,845	508,845	408,845	(100,000)
101-21-392-0000-22109	Printing, stationary & photocopying	66,300	66,300	66,300	46,300	(20,000)
101-21-392-0000-22203	General Stores & Spares	50,182	91,908	91,908	41,908	(50,000)
101-21-392-0000-22205	Office Stationery	24,382	46,750	46,750	36,750	(10,000)
101-21-392-0000-22211	Fuel	4,900	4,900	4,900	2,900	(2,000)
101-21-392-0000-22308	Maintain - Office Equipment	5,000	6,000	6,000	3,000	(3,000)
101-21-392-0000-22404	Training - Other	143,115	243,675	243,675	203,675	(40,000)
101-21-392-0000-22508	Public Servants - Local Fares	20,000	144,000	144,000	94,000	(50,000)
101-21-392-0000-22514	Public Servants - Annual Leave Fares	65,490	109,663	109,663	109,663	0
101-21-392-0000-23011	Capex - Office Equipment	45,750	60,000	60,000	60,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 21:		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			21 BUSINESS & COOPERATIVES	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-21-392-0000-23013	Capex - Computer Software and Hardware	58,090	60,000	60,000	60,000	0
101-21-392-0000-25009	Subventions and Grant	0	0	0	275,000	275,000
	Total Other Charges	780,823	1,342,041	1,342,041	1,342,041	0
	EXPENDITURE Total	1,293,152	1,813,088	1,813,088	1,973,533	160,445

SIG RECURRENT ESTIMATES 2023

HEAD 21: COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	21 IMMIGRATION DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-21-393-0000-13211	Passport fees	7,365,950	7,951,022	7,951,022	7,951,022	0
101-21-393-0000-13212	Work Permit Fees	10,286,900	12,851,956	12,851,956	12,851,956	0
101-21-393-0000-13214	Visa fees	1,951,523	149,082	149,082	149,082	0
101-21-393-0000-13215	Appeal Fees	7,000	49,694	49,694	49,694	0
101-21-393-0000-13216	Amendment and Variation Fees	0	9,939	9,939	9,939	0
101-21-393-0000-13254	Clearance Fees (vessels & aircraft)	480,168	596,327	596,327	39,755	-556,572
	Income Total	20,091,541	21,608,020	21,608,020	21,051,448	-556,572
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-393-0000-21102	Salaries - Public Servants	1,852,311	2,039,727	2,039,727	1,930,193	
101-21-393-0000-21202	Housing Allowance - Public Servants	65,970	40,795	40,795	52,963	
101-21-393-0000-21205	Various Allowances - Public Servants	299,388	307,533	307,533	308,907	1,374
101-21-393-0000-21208	Special Duty Allowance - Public Servants	331,105	321,409	321,409	330,816	9,407
101-21-393-0000-21301	NPF-Employers Contribution	281,827	224,143	224,143	180,257	-43,886
101-21-393-0000-21302	Overtime	363,108	279,115	279,115	276,135	-2,980
	Total Payroll Charges	3,193,709	3,212,722	3,212,722	3,079,271	-36,085
	Other Charges					
101-21-393-0000-22109	Printing, stationary & photocopying	95,700	110,000	146,481	110,000	-36,481
101-21-393-0000-22112	Subscriptions	15,215	50,000	50,000	50,000	0
101-21-393-0000-22115	Passports	4,654,031	6,116,418	6,116,418	6,116,418	0
101-21-393-0000-22203	General Stores & Spares	41,478	42,500	107,813	42,500	-65,313
101-21-393-0000-22205	Office Stationery	29,500	69,050	69,050	69,050	0
101-21-393-0000-22211	Fuel	29,700	90,869	90,869	90,869	0
101-21-393-0000-22212	Disaster preparedness & relief	804,840	120,000	120,000	120,000	0
101-21-393-0000-22308	Maintain - Office Equipment	23,100	47,156	47,156	47,156	0

SIG RECURRENT ESTIMATES 2023

HEAD 21:		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION				21 IMMIGRATION
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-21-393-0000-22313	Maintain - Specialised Equipment	30,000	34,000	34,000	34,000	0
101-21-393-0000-22401	Conferences, Seminars and Workshop	35,578	75,188	28,857	75,188	46,331
101-21-393-0000-22404	Training - Other	35,000	57,642	53,992	57,642	3,650
101-21-393-0000-22508	Public Servants - Local Fares	68,960	69,057	19,000	69,057	50,057
101-21-393-0000-22514	Public Servants - Annual Leave Fares	210,833	200,000	200,000	200,000	0
101-21-393-0000-22516	Others - Local Accommodation	48,551	48,600	16,600	48,600	32,000
101-21-393-0000-22517	Others - Local Other Costs	21,500	26,100	16,200	26,100	9,900
101-21-393-0000-22518	Others - Overseas Fares	0	59,670	59,670	59,670	0
101-21-393-0000-22901	Uniform & Protective Clothes	0	50,000	50,000	50,000	0
101-21-393-0000-23008	Capex - Canoes and Boats	0	42,500	42,500	42,500	0
101-21-393-0000-23011	Capex - Office Equipment	9,600	15,000	15,000	15,000	0
101-21-393-0000-23013	Capex - Computer Software and Hardware	61,800	72,156	112,300	72,156	-40,144
	Total Other Charges	6,215,386	7,395,906	7,395,906	7,395,906	0
	EXPENDITURE Total	9,409,095	10,608,628	10,608,628	10,475,177	-36,085

SIG RECURRENT ESTIMATES 2023

HEAD 21:		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION				21 LABOUR
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-21-394-0000-11494	Trade Testing and Certification Fees	5,936	5,963	5,963	5,962	(1)
101-21-394-0000-13212	Work Permit Fees	0	0	0	12,851,956	12,851,956
101-21-394-0000-13213	Work Permit Application Fees	3,439,695	4,046,847	4,046,847	4,046,847	0
101-21-394-0000-13215	Appeal Fees	1,000	9,939	9,939	49,694	39,755
101-21-394-0000-13216	Amendment and Variation Fees	136,000	149,082	149,082	9,939	(139,143)
	Income Total	3,582,631	4,211,831	4,211,831	16,964,398	12,752,567
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-394-0000-21102	Salaries - Public Servants	2,074,430	1,856,081	1,837,081	1,956,556	119,475
101-21-394-0000-21202	Housing Allowance - Public Servants	66,588	37,122	37,122	66,778	29,656
101-21-394-0000-21205	Various Allowances - Public Servants	121,925	75,605	75,605	83,394	7,789
101-21-394-0000-21301	NPF-Employers Contribution	144,482	147,661	147,661	157,620	9,959
101-21-394-0000-21402	Gratuity Benefits	0	23,052	23,052	23,052	0
	Total Payroll Charges	2,407,425	2,139,521	2,120,521	2,287,400	166,879
	Other Charges					
101-21-394-0000-22903	Meeting Expenses	9,000	51,000	93,600	0	(93,600)
101-21-394-0000-22901	Uniform & Protective Clothes	7,797	24,956	24,956	0	(24,956)
101-21-394-0000-22109	Printing, stationary & photocopying	57,600	57,634	152,634	156,634	4,000
101-21-394-0000-22203	General Stores & Spares	133,353	124,050	226,901	214,956	(11,945)
101-21-394-0000-22205	Office Stationery	71,737	105,950	121,515	155,950	34,435
101-21-394-0000-22211	Fuel	6,000	34,791	34,791	40,000	5,209
101-21-394-0000-22308	Maintain - Office Equipment	30,839	30,839	30,839	30,839	0
101-21-394-0000-22401	Conferences, Seminars and Workshop	15,300	52,322	224,722	206,322	(18,400)

SIG RECURRENT ESTIMATES 2023

HEAD 21: COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION		21 LABOUR				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-21-394-0000-22404	Training - Other	15,000	57,892	57,892	57,892	0
101-21-394-0000-22406	Training - Pre-Service	901,995	2,112,618	1,530,302	1,373,752	(156,550)
101-21-394-0000-22508	Public Servants - Local Fares	33,542	99,580	99,580	160,419	60,839
101-21-394-0000-22511	Public Servants - Overseas Fares	0	0	0	24,956	24,956
101-21-394-0000-22514	Public Servants - Annual Leave Fares	129,607	173,550	173,550	193,550	20,000
101-21-394-0000-22901	Uniform & Protective Clothes	0	0	0	49,912	49,912
101-21-394-0000-22903	Meeting Expenses	0	0	0	222,600	222,600
101-21-394-0000-23011	Capex - Office Equipment	45,000	75,104	174,104	115,104	(59,000)
101-21-394-0000-23013	Capex - Computer Software and Hardware	54,960	100,000	154,900	140,000	(14,900)
	Total Other Charges	1,511,730	3,100,286	3,100,286	3,142,886	42,600
	EXPENDITURE Total	3,919,156	5,239,807	5,220,807	5,430,286	209,479

SIG RECURRENT ESTIMATES 2023

HEAD 21:		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			21 TRADE DISPUTE PANEEL	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-21-395-0000-13251	Fees and Charges	8,500	9,939	9,939	49,694	39,755
	Income Total	8,500	9,939	9,939	49,694	39,755
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-395-0000-21102	Salaries - Public Servants	391,180	334,454	334,454	399,263	64,809
101-21-395-0000-21202	Housing Allowance - Public Servants	2,167	85,004	85,004	14,206	(70,798)
101-21-395-0000-21205	Various Allowances - Public Servants	122,810	162,346	162,346	174,196	11,850
101-21-395-0000-21301	NPF-Employers Contribution	37,160	43,635	43,635	32,208	(11,427)
	Total Payroll Charges	553,318	625,439	625,439	619,873	(5,566)
	Other Charges					
101-21-395-0000-22109	Printing, stationary & photocopying	0	25,525	25,525	25,525	0
101-21-395-0000-22110	Publicity & promotions	11,548	11,901	11,901	11,901	0
101-21-395-0000-22203	General Stores & Spares	38,470	52,475	52,475	52,475	0
101-21-395-0000-22205	Office Stationery	10,000	12,750	12,750	12,750	0
101-21-395-0000-22308	Maintain - Office Equipment	7,550	8,500	8,500	8,500	0
101-21-395-0000-22401	Conferences, Seminars and Workshop	8,053	8,053	8,053	8,053	0
101-21-395-0000-22508	Public Servants - Local Fares	5,010	5,670	5,670	5,670	0
101-21-395-0000-22514	Public Servants - Annual Leave Fares	54,645	60,000	60,000	60,000	0
101-21-395-0000-22515	Others - Local Fares	0	1,170	1,170	1,170	0
101-21-395-0000-22517	Others - Local Other Costs	0	16,251	16,251	16,251	0

SIG RECURRENT ESTIMATES 2023

HEAD 21:		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			21 TRADE DISPUTE PANEEL	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-21-395-0000-22903	Meeting Expenses	0	0	0	39,300	39,300
101-21-395-0000-23011	Capex - Office Equipment	4,645	14,450	14,450	14,450	0
101-21-395-0000-23013	Capex - Computer Software and Hardware	28,815	28,815	28,815	28,815	0
	Total Other Charges	168,736	245,560	245,560	284,860	39,300
	EXPENDITURE Total	722,054	870,999	870,999	904,733	33,734

SIG RECURRENT ESTIMATES 2023

HEAD 21: COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION		21 INDUSTRY DEVELOPMENT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-21-396-0000-13251	Fees and Charges	0	0	0	0	0
	Income Total	0	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-396-0000-21102	Salaries - Public Servants	775,038	788,698	788,698	846,048	57,350
101-21-396-0000-21202	Housing Allowance - Public Servants	2,406	15,774	15,774	12,031	(3,743)
101-21-396-0000-21205	Various Allowances - Public Servants	46,832	65,292	65,292	63,287	(2,005)
101-21-396-0000-21301	NPF-Employers Contribution	60,814	65,232	65,232	66,894	1,662
	Total Payroll Charges	885,090	934,996	934,996	988,260	53,264
	Other Charges					
101-21-396-0000-22110	Publicity & promotions	42,200	51,000	51,000	51,000	0
101-21-396-0000-22203	General Stores & Spares	49,750	43,350	43,350	43,350	0
101-21-396-0000-22205	Office Stationery	77,303	78,250	78,250	78,250	0
101-21-396-0000-22211	Fuel	0	9,000	9,000	9,000	0
101-21-396-0000-22305	Maintain - Canoes and Boats	28,500	36,550	36,550	36,550	0
101-21-396-0000-22308	Maintain - Office Equipment	8,000	8,020	8,020	8,020	0
101-21-396-0000-22401	Conferences, Seminars and Workshop	15,100	17,419	17,419	17,419	0
101-21-396-0000-22404	Training - Other	13,365	59,500	59,500	59,500	0
101-21-396-0000-22508	Public Servants - Local Fares	41,236	41,400	41,400	41,400	0
101-21-396-0000-22514	Public Servants - Annual Leave Fares	69,681	79,997	79,997	79,997	0

SIG RECURRENT ESTIMATES 2023

HEAD 21:		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			21 INDUSTRY DEVELOPMENT	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-21-396-0000-23011	Capex - Office Equipment	47,471	51,403	51,403	51,403	0
101-21-396-0000-23013	Capex - Computer Software and Hardware	51,230	54,838	54,838	54,838	0
101-21-396-0000-25009	Subventions and Grant	218,068	360,000	360,000	360,000	0
	Total Other Charges	661,905	890,727	890,727	890,727	0
	EXPENDITURE Total	1,546,995	1,825,723	1,825,723	1,878,987	53,264

SIG RECURRENT ESTIMATES 2023

HEAD 21:		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION		21 PRICE CONTROL AND CONSUMER AFFAIRS		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-21-397-0000-13251	Fees and Charges	0	0	0	0	0
	Income Total	0	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-397-0000-21102	Salaries - Public Servants	617,530	558,318	558,318	652,443	94,125
101-21-397-0000-21202	Housing Allowance - Public Servants	18,319	11,166	11,166	16,559	5,393
101-21-397-0000-21205	Various Allowances - Public Servants	38,687	46,395	46,395	45,434	(961)
101-21-397-0000-21301	NPF-Employers Contribution	49,658	48,005	48,005	52,132	4,127
101-21-397-0000-21302	Overtime	13,478	24,184	24,184	13,049	
	Total Payroll Charges	737,672	688,068	688,068	779,617	102,684
	Other Charges					
101-21-397-0000-22105	Consultancy Fees	0	30,000	30,000	30,000	0
101-21-397-0000-22109	Printing, stationary & photocopying	32,765	35,000	35,000	35,000	0
101-21-397-0000-22110	Publicity & promotions	66,588	69,000	69,000	69,000	0
101-21-397-0000-22203	General Stores & Spares	60,000	60,000	60,000	60,000	0
101-21-397-0000-22205	Office Stationery	39,150	40,000	40,000	40,000	0
101-21-397-0000-22211	Fuel	0	6,000	6,000	6,000	0
101-21-397-0000-22308	Maintain - Office Equipment	8,050	8,050	8,050	8,050	0
101-21-397-0000-22404	Training - Other	0	4,000	4,000	4,000	0
101-21-397-0000-22508	Public Servants - Local Fares	85,314	90,000	90,000	90,000	0
101-21-397-0000-22514	Public Servants - Annual Leave Fares	67,837	75,000	75,000	75,000	0
101-21-397-0000-22903	Meeting Expenses	0	0	0	36,000	36,000

SIG RECURRENT ESTIMATES 2023

HEAD 21:		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION		21 PRICE CONTROL AND CONSUMER AFFAIRS		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-21-397-0000-23011	Capex - Office Equipment	5,355	18,000	18,000	18,000	0
101-21-397-0000-23013	Capex - Computer Software and Hardware	15,820	30,000	30,000	30,000	0
101-21-397-0000-22903	Meeting Expenses	3,595	36,000	36,000	0	
	Total Other Charges	384,474	501,050	501,050	501,050	36,000
	EXPENDITURE Total	1,122,146	1,189,118	1,189,118	1,280,667	138,684

SIG RECURRENT ESTIMATES 2023

HEAD 21: COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION		21 REGISTRAR OF COMPANIES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-21-398-0000-11447	Business Registration Fees	0	0	0	5,295,040	5,295,040
	Income Total	0	0	0	5,295,040	5,295,040
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-21-398-0000-21102	Salaries - Public Servants	276,049	336,718	336,718	336,718	0
101-21-398-0000-21202	Housing Allowance - Public Servants	2,650	6,734	6,734	17,221	10,487
101-21-398-0000-21205	Various Allowances - Public Servants	50,682	14,700	14,700	20,511	5,811
101-21-398-0000-21301	NPF-Employers Contribution	22,141	26,861	26,861	27,556	695
	Total Payroll Charges	351,522	385,013	385,013	402,006	16,993
	Other Charges					
101-21-398-0000-22109	Printing, stationary & photocopying	2,860	10,200	10,200	10,200	0
101-21-398-0000-22110	Publicity & promotions	21,000	26,470	26,470	26,470	0
101-21-398-0000-22203	General Stores & Spares	10,000	16,902	16,902	16,902	0
101-21-398-0000-22205	Office Stationery	10,000	10,200	10,200	10,200	0
101-21-398-0000-22308	Maintain - Office Equipment	0	7,029	7,029	7,029	0
101-21-398-0000-22401	Conferences, Seminars and Workshop	5,000	10,120	10,120	10,120	0
101-21-398-0000-22508	Public Servants - Local Fares	2,900	21,930	21,930	21,930	0
101-21-398-0000-22514	Public Servants - Annual Leave Fares	5,950	36,111	36,111	36,111	0

SIG RECURRENT ESTIMATES 2023

HEAD 21:		COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION			21 REGISTRAR OF COMPANIES	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-21-398-0000-23011	Capex - Office Equipment	0	16,505	16,505	16,505	0
101-21-398-0000-23013	Capex - Computer Software and Hardware	0	28,948	28,948	28,948	0
	Total Other Charges	57,710	184,415	184,415	184,415	0
	EXPENDITURE Total	409,232	569,428	569,428	586,421	16,993

HEAD 22 : COMMUNICATION & AVIATION

HEAD 22:

SIG RECURRENT ESTIMATES 2023
COMMUNICATION AND AVIATION

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	469,365	594,353	594,353	0	(594,353)
EXPENDITURE TOTAL	35,735,778	45,889,992	45,889,992	45,152,719	(737,273)
Payroll Charges	11,625,616	14,195,416	14,195,416	12,658,939	(1,536,477)
Salaries	11,668,110	13,396,212	13,396,212	12,658,939	(737,273)
Other Charges	24,110,162	31,694,576	31,694,576	32,493,780	0
NETT TOTAL	(35,266,413)	(45,295,639)	(45,295,639)	(45,152,719)	(737,273)

SIG RECURRENT ESTIMATES 2023

HEAD 22: COMMUNICATION AND AVIATION		22 Central HQ and Admin				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-22-001-0000-21102	Salaries - Public Servants	729,109	769,003	769,003	788,128	19,125
101-22-001-0000-21202	Housing Allowance - Public Servants	144,322	116,744	116,744	130,789	14,045
101-22-001-0000-21205	Various Allowances - Public Servants	232,770	156,024	156,024	164,853	8,829
101-22-001-0000-21208	Special Duty Allowance - Public Servants	0	0	0	0	0
101-22-001-0000-21301	NPF-Employers Contribution	71,070	83,319	83,319	81,425	(1,894)
101-22-001-0000-21302	Overtime	27,395	69,148	69,148	69,148	0
101-22-001-0000-21402	Gratuity Benefits	4,440	0	0	0	0
101-22-001-0000-21403	Long and Dedicated Service Benefits	0	0	0	679,090	
	Total Payroll Charges	1,209,106	1,194,238	1,194,238	1,913,433	40,105
	Other Charges					
101-22-001-0000-22101	Advertising	25,500	25,500	25,500	25,500	0
101-22-001-0000-22109	Printing, stationary & photocopying	172,640	53,550	53,550	53,550	0
101-22-001-0000-22110	Publicity & promotions	31,752	34,000	34,000	34,000	0
101-22-001-0000-22111	Recruitment Expenses	0	34,000	34,000	34,000	0
101-22-001-0000-22112	Subscriptions	7,678	70,000	70,000	500,000	430,000
101-22-001-0000-22113	Minor Office Expenses	1,800	25,500	25,500	25,500	0
101-22-001-0000-22117	Entertainment	10,000	60,126	60,126	60,126	0
101-22-001-0000-22205	Office Stationery	49,920	70,550	70,550	70,550	0
101-22-001-0000-22211	Fuel	711,024	625,500	625,500	625,500	0
101-22-001-0000-22212	Disaster preparedness & relief	18,700	100,000	100,000	100,000	0
101-22-001-0000-22252	Plant & Vehicles Hire	0	85,000	85,000	85,000	0
101-22-001-0000-22306	Maintain - Motor Vehicles	0	85,000	85,000	85,000	0
101-22-001-0000-22404	Training - Other	0	85,711	85,711	85,711	0

SIG RECURRENT ESTIMATES 2023

HEAD 22: COMMUNICATION AND AVIATION		22 Central HQ and Admin				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-22-001-0000-22506	MP's and MPA's - Overseas Other Costs	0	77,880	77,880	77,880	0
101-22-001-0000-22513	Public Servant – Overseas Other cost	0	94,526	94,526	94,526	0
101-22-001-0000-22514	Public Servants - Annual Leave Fares	748,913	889,245	889,245	889,245	0
101-22-001-0000-22651	Electricity	5,126,244	5,892,794	5,892,794	5,892,794	0
101-22-001-0000-22655	Telephone and Faxes	1,181,045	2,350,962	2,350,962	2,350,962	0
101-22-001-0000-22656	Water	459,706	1,100,035	1,100,035	1,550,000	449,965
101-22-001-0000-22901	Uniform & Protective Clothes	0	34,000	34,000	34,000	0
101-22-001-0000-23011	Capex - Office Equipment	69,000	84,392	84,392	84,392	0
101-22-001-0000-23013	Capex - Computer Software and Hardware	32,270	85,021	85,021	85,021	0
101-22-001-0000-27001	House Rent	3,402,465	3,762,655	3,762,655	3,762,655	0
101-22-001-0000-27004	Office Rent	531,000	541,761	541,761	750,000	
	Total Other Charges	12,579,657	16,267,708	16,267,708	17,355,912	879,965
	EXPENDITURE TOTAL	13,788,763	17,461,946	17,461,946	19,269,345	920,070

SIG RECURRENT ESTIMATES 2023

HEAD 22: COMMUNICATION AND AVIATION		22 COMMUNICATION POLICY UNIT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-22-410-0000-21102	Salaries - Public Servants	5,365,384	407,721	407,721	706,552	298,831
101-22-410-0000-21202	Housing Allowance - Public Servants	236,272	28,812	28,812	33,551	4,739
101-22-410-0000-21205	Various Allowances - Public Servants	490,325	28,812	28,812	20,809	(8,003)
101-22-410-0000-21208	Special Duty Allowance - Public Servants	990,900	15,205	15,205	159,328	144,123
101-22-410-0000-21301	NPF-Employers Contribution	649,547	36,653	36,653	68,517	31,864
101-22-410-0000-21302	Overtime	749,904	8,154	8,154	0	(8,154)
101-22-410-0000-21402	Gratuity Benefits	93,368	0	0	0	0
	Total Payroll Charges	8,575,700	525,357	525,357	988,757	463,400
	Other Charges					
101-22-410-0000-22104	Board Expenses	0	85,000	85,000	0	(85,000)
101-22-410-0000-22212	Disaster preparedness & relief	842,550	0	0	0	0
101-22-410-0000-22313	Maintain - Specialised Equipment	0	85,000	85,000	85,000	0
101-22-410-0000-22401	Conferences, Seminars and Workshop	20,820	42,465	42,465	42,465	0
101-22-410-0000-22404	Training - Other	0	16,507	16,507	16,507	0
101-22-410-0000-22508	Public Servants - Local Fares	18,050	72,000	72,000	72,000	0
101-22-410-0000-22509	Public Servants - Local Accommodation	42,950	72,000	72,000	72,000	0
101-22-410-0000-22515	Others - Local Fares	20,200	45,000	45,000	45,000	0
101-22-410-0000-22903	Meeting Expenses	22,000	127,500	127,500	127,500	0
101-22-410-0000-22904	Board Meeting Expenses	0	0	0	85,000	85,000
101-22-410-0000-23011	Capex - Office Equipment	73,750	85,000	85,000	85,000	0
101-22-410-0000-23012	Capex - Communications Equipment	18,450	42,500	42,500	42,500	0
	Total Other Charges	1,058,770	672,972	672,972	672,972	0

SIG RECURRENT ESTIMATES 2023

HEAD 22:		COMMUNCATION AND AVIATION			22 COMMUNICATION POLICY UNIT	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE TOTAL	9,634,470	1,198,329	1,198,329	1,661,729	463,400

SIG RECURRENT ESTIMATES 2023

HEAD 22: COMMUNICATION AND AVIATION		22 AIRPORT MANAGEMENT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-22-411-0000-22109	Printing, stationary & photocopying	46,875	85,000	85,000	85,000	0
101-22-411-0000-22201	Chemicals	105,215	130,000	130,000	130,000	0
101-22-411-0000-22203	General Stores & Spares	208,901	230,000	230,000	230,000	0
101-22-411-0000-22205	Office Stationery	0	85,000	85,000	85,000	0
101-22-411-0000-22301	Maintain - Non Residential Buildings	156,700	170,244	170,244	170,244	0
101-22-411-0000-22302	Maintain - Residential Buildings	132,146	285,000	285,000	210,000	(75,000)
101-22-411-0000-22306	Maintain - Motor Vehicles	124,989	300,000	300,000	300,000	0
101-22-411-0000-22311	Maintain - Other Equipment	0	85,000	85,000	40,000	(45,000)
101-22-411-0000-22313	Maintain - Specialised Equipment	32,675	85,000	85,000	40,000	(45,000)
101-22-411-0000-22319	Maintain - Airfields and Airport Terminals	7,416,231	7,479,350	7,479,350	7,247,043	(232,307)
101-22-411-0000-22401	Conferences, Seminars and Workshop	19,000	49,959	49,959	49,959	0
101-22-411-0000-22404	Training - Other	26,960	80,000	80,000	45,000	(35,000)
101-22-411-0000-22510	Public Servants - Local Other costs	54,900	81,000	81,000	45,000	(36,000)
101-22-411-0000-22517	Others - Local Other Costs	0	81,000	81,000	45,000	(36,000)
101-22-411-0000-22901	Uniform & Protective Clothes	0	500,000	500,000	500,000	0
101-22-411-0000-23011	Capex - Office Equipment	85,000	85,000	85,000	45,000	(40,000)
	Total Other Charges	8,409,592	9,811,553	9,811,553	9,267,246	(544,307)
	EXPENDITURE TOTAL	8,409,592	9,811,553	9,811,553	9,267,246	(544,307)

SIG RECURRENT ESTIMATES 2023

HEAD 22:		COMMUNICATION AND AVIATION		22 AIR TRAFFIC SERVICES		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-22-412-0000-22105	Consultancy Fees	62,120	150,000	150,000	120,000	(30,000)
101-22-412-0000-22109	Printing, stationary & photocopying	60,280	85,000	85,000	85,000	0
101-22-412-0000-22116	Medical Assessment	6,882	42,500	42,500	42,500	0
101-22-412-0000-22205	Office Stationery	0	68,000	68,000	68,000	0
101-22-412-0000-22306	Maintain - Motor Vehicles	0	50,000	50,000	50,000	0
101-22-412-0000-22311	Maintain - Other Equipment	18,640	50,000	50,000	50,000	0
101-22-412-0000-22313	Maintain - Specialised Equipment	0	50,000	50,000	50,000	0
101-22-412-0000-22401	Conferences, Seminars and Workshop	55,634	57,328	57,328	57,328	0
101-22-412-0000-22404	Training - Other	14,890	452,147	452,147	400,000	(52,147)
101-22-412-0000-22510	Public Servants - Local Other costs	20,538	99,000	99,000	55,000	(44,000)
101-22-412-0000-22517	Others - Local Other Costs	28,750	99,000	99,000	55,000	(44,000)
101-22-412-0000-22901	Uniform & Protective Clothes	19,329	59,500	59,500	59,500	0
101-22-412-0000-23011	Capex - Office Equipment	30,280	50,000	50,000	50,000	0
101-22-412-0000-23012	Capex - Communications Equipment	0	50,000	50,000	50,000	0
101-22-412-0000-23013	Capex - Computer Software and Hardware	30,463	50,000	50,000	50,000	0
101-22-412-0000-23014	Capex - Specialised Equipment	123,197	342,500	342,500	300,000	(42,500)
	Total Other Charges	471,002	1,754,975	1,754,975	1,542,328	(212,647)
	EXPENDITURE TOTAL	471,002	1,754,975	1,754,975	1,542,328	(212,647)

SIG RECURRENT ESTIMATES 2023

HEAD 22: COMMUNICATION AND AVIATION		22 AVIATION SECURITY				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-22-413-0000-22105	Consultancy Fees	0	85,000	85,000	40,000	(45,000)
101-22-413-0000-22109	Printing, stationary & photocopying	85,000	85,000	85,000	85,000	0
101-22-413-0000-22110	Publicity & promotions	48,800	85,000	85,000	85,000	0
101-22-413-0000-22205	Office Stationery	75,131	127,500	127,500	100,000	(27,500)
101-22-413-0000-22306	Maintain - Motor Vehicles	45,160	127,500	127,500	65,000	(62,500)
101-22-413-0000-22311	Maintain - Other Equipment	36,543	85,000	85,000	85,000	0
101-22-413-0000-22313	Maintain - Specialised Equipment	0	63,750	63,750	63,750	0
101-22-413-0000-22401	Conferences, Seminars and Workshop	17,200	57,328	57,328	57,328	0
101-22-413-0000-22404	Training - Other	92,774	136,000	136,000	136,000	0
101-22-413-0000-22510	Public Servants - Local Other costs	13,530	40,500	40,500	40,500	0
101-22-413-0000-22901	Uniform & Protective Clothes	13,985	55,000	55,000	55,000	0
101-22-413-0000-23011	Capex - Office Equipment	72,500	85,000	85,000	85,000	0
101-22-413-0000-23013	Capex - Computer Software and Hardware	120,750	170,000	170,000	140,000	(30,000)
101-22-413-0000-23014	Capex - Specialised Equipment	0	106,250	106,250	90,000	(16,250)
101-22-413-0000-27005	Security	450,998	900,000	900,000	750,000	(150,000)
	Total Other Charges	1,072,371	2,208,828	2,208,828	1,877,578	(331,250)
	EXPENDITURE TOTAL	1,072,371	2,208,828	2,208,828	1,877,578	(331,250)

SIG RECURRENT ESTIMATES 2023

HEAD 22: COMMUNICATION AND AVIATION		22 TECHNICAL SERVICES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-22-414-0000-22311	Maintain - Other Equipment	118,739	170,244	170,244	170,244	0
101-22-414-0000-22313	Maintain - Specialised Equipment	0	340,000	340,000	340,000	0
101-22-414-0000-22404	Training - Other	0	212,500	212,500	212,500	0
101-22-414-0000-22510	Public Servants - Local Other costs	8,000	81,000	81,000	81,000	0
101-22-414-0000-22604	Air Traffic Management - Service Fee	0	340,000	340,000	340,000	0
101-22-414-0000-22901	Uniform & Protective Clothes	0	85,000	85,000	85,000	0
101-22-414-0000-23012	Capex - Communications Equipment	0	170,000	170,000	170,000	0
101-22-414-0000-23014	Capex - Specialised Equipment	224,936	294,000	294,000	294,000	0
101-22-414-0000-23015	Capex - Other Equipment	55,000	85,000	85,000	85,000	0
	Total Other Charges	406,675	1,777,744	1,777,744	1,777,744	0
	EXPENDITURE TOTAL	406,675	1,777,744	1,777,744	1,777,744	0

SIG RECURRENT ESTIMATES 2023

HEAD 22:		COMMUNICATION AND AVIATION				22 CIVIL AVIATION
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-22-415-0000-11441	Landing Fees	0	15,902	15,902	0	(15,902)
101-22-415-0000-11442	Boarding Fees (Airport Tax)	464,515	9,939	9,939	0	
101-22-415-0000-13233	Tender Documents	600	13,045	13,045	0	
101-22-415-0000-13251	Fees and Charges	1,450	14,908	14,908	0	
101-22-415-0000-13256	Identification Fees	2,800	540,559	540,559	0	
	INCOME Total	469,365	594,353	594,353	0	(15,902)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-22-415-0000-21102	Salaries - Public Servants	1,102,110	6,926,631	6,926,631	6,414,648	(511,983)
101-22-415-0000-21202	Housing Allowance - Public Servants	56,015	396,525	396,525	288,539	(107,986)
101-22-415-0000-21205	Various Allowances - Public Servants	184,522	719,059	719,059	389,769	(329,290)
101-22-415-0000-21208	Special Duty Allowance - Public Servants	202,279	1,064,398	1,064,398	1,941,954	877,556
101-22-415-0000-21301	NPF-Employers Contribution	134,702	810,336	810,336	660,043	(150,293)
101-22-415-0000-21302	Overtime	203,676	1,697,872	1,697,872	0	(1,697,872)
101-22-415-0000-21402	Gratuity Benefits	0	61,796	61,796	61,796	0
	Total Payroll Charges	1,883,305	11,676,617	11,676,617	9,756,749	(1,919,868)
	Other Charges					
101-22-415-0000-22212	Disaster preparedness & relief	69,600	0	0	0	0
	Total Other Charges	69,600	0	0	0	0
	EXPENDITURE Total	1,952,905	11,676,617	11,676,617	9,756,749	(1,919,868)

HEAD 23 : FISHERIES AND MARINE RESOURCES

HEAD 23:

SIG RECURRENT ESTIMATES 2023
FISHERIES AND MARINE RESOURCES

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	228,487,319	306,094,762	306,094,762	305,515,006	(579,756)
EXPENDITURE TOTAL	19,654,003	23,909,225	23,909,225	25,091,400	1,182,175
Payroll Charges	9,394,410	10,857,117	10,857,117	11,403,892	546,775
Salaries	9,394,410	10,857,117	10,857,117	11,403,892	546,775
Other Charges	10,259, 592	13,052,108	13,052,108	13,687,508	635,400
NETT TOTAL	208,833,317	282,185,537	282,185,537	280,423,606	(1,761,931)

SIG RECURRENT ESTIMATES 2023

HEAD 23:		FISHERIES AND MARINE RESOURCES		23 CENTRAL HQ AND ADMIN		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-23-001-0000-13233	Tender Documents	11,100	0	0	0	0
	Income Total	11,100	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-23-001-0000-21102	Salaries - Public Servants	1,788,923	1,803,733	1,803,733	1,990,385	186,652
101-23-001-0000-21202	Housing Allowance - Public Servants	239,039	238,216	238,216	282,347	44,131
101-23-001-0000-21205	Various Allowances - Public Servants	482,396	317,363	317,363	332,774	15,411
101-23-001-0000-21301	NPF-Employers Contribution	163,882	188,482	188,482	177,107	(11,375)
101-23-001-0000-21302	Overtime	117,768	153,776	153,776	147,997	(5,779)
101-23-001-0000-21402	Gratuity Benefits	47,921	0	0	0	0
	Total Payroll Charges	2,839,929	2,701,570	2,701,570	2,930,610	229,040
	Other Charges					
101-23-001-0000-22101	Advertising	3,250	12,250	12,250	12,250	0
101-23-001-0000-22103	Bank fees	342	850	850	850	0
101-23-001-0000-22109	Printing, stationery & photocopying	5,624	10,500	10,500	10,500	0
101-23-001-0000-22110	Publicity & promotions	9,250	12,750	12,750	12,750	0
101-23-001-0000-22112	Subscriptions	548,784	1,250,000	1,251,006	1,250,000	(1,006)
101-23-001-0000-22117	Entertainment	6,800	10,000	10,000	10,000	0
101-23-001-0000-22203	General Stores & Spares	44,434	40,434	40,434	40,434	0
101-23-001-0000-22205	Office Stationery	37,495	43,550	43,550	43,550	0
101-23-001-0000-22211	Fuel	15,753	40,000	40,000	40,000	0
101-23-001-0000-22253	Ship Hire	0	80,000	80,000	80,000	0
101-23-001-0000-22301	Maintain - Non Residential Buildings	166,688	700,868	700,868	700,868	0
101-23-001-0000-22306	Maintain - Motor Vehicles	14,809	20,000	20,000	20,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 23: FISHERIES AND MARINE RESOURCES		23 CENTRAL HQ AND ADMIN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-23-001-0000-22308	Maintain - Office Equipment	2,715	10,955	9,949	10,955	1,006
101-23-001-0000-22401	Conferences, Seminars and Workshop	10,600	10,600	10,600	10,600	0
101-23-001-0000-22404	Training - Other	24,618	15,000	15,000	15,000	0
101-23-001-0000-22504	MP's & MPA's Overseas Fares	0	0	0	40,524	40,524
101-23-001-0000-22505	MP's Overseas Accommodation	0	0	0	26,000	26,000
101-23-001-0000-22506	MP's and MPA's - Overseas Other Costs	0	0	0	24,000	24,000
101-23-001-0000-22508	Public Servants - Local Fares	20,642	10,600	10,600	10,600	0
101-23-001-0000-22509	Public Servants - Local Accommodation	5,500	10,600	10,600	10,600	0
101-23-001-0000-22510	Public Servants - Local Other costs	19,321	10,300	10,300	10,300	0
101-23-001-0000-22511	Public Servants - Overseas Fares	0	0	0	123,000	123,000
101-23-001-0000-22512	Public Servants Overseas Accommodation	0	0	0	88,476	88,476
101-23-001-0000-22513	Public Servant – Overseas Other cost	0	0	0	298,000	298,000
101-23-001-0000-22514	Public Servants - Annual Leave Fares	162,053	125,000	125,000	125,000	0
101-23-001-0000-22651	Electricity	149,815	180,129	180,129	180,129	0
101-23-001-0000-22653	Postal Charges	0	2,500	2,500	2,500	0
101-23-001-0000-22655	Telephone and Faxes	249,227	450,000	450,000	450,000	0
101-23-001-0000-22656	Water	97,372	100,000	100,000	100,000	0
101-23-001-0000-22901	Uniform & Protective Clothes	0	15,000	15,000	15,000	0
101-23-001-0000-23013	Capex - Computer Software and Hardware	28,545	20,000	20,000	20,000	0
101-23-001-0000-27001	House Rent	4,870,582	4,508,498	4,508,498	271,584	(4,236,914)
101-23-001-0000-27004	Office Rent	38,563	271,584	271,584	4,508,498	4,236,914
	Total Other Charges	6,532,781	7,961,968	7,961,968	8,561,968	600,000
	EXPENDITURE TOTAL	9,372,710	10,663,538	10,663,538	11,492,578	829,040

SIG RECURRENT ESTIMATES 2023

HEAD 23: FISHERIES AND MARINE RESOURCES		23 FISHERIES MANAGEMENT POLICY				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-23-430-0000-11448	Fisheries License Fees (Local)	21,407,731	69,571,446	69,571,446	69,439,675	(131,771)
101-23-430-0000-11449	Fisheries License Fees (O/Seas)	124,723,234	160,014,326	160,014,326	159,711,252	(303,074)
101-23-430-0000-11450	Fish Processing License Fees	796,920	1,590,204	1,590,204	1,587,192	(3,012)
101-23-430-0000-11451	Port Entry Fees	73,000	119,265	119,265	119,039	(226)
101-23-430-0000-11453	Export Permit Fees	21,950	198,776	198,776	198,400	(376)
101-23-430-0000-11467	PNA (FSM) Fishing License Fees	70,287,540	48,700,012	48,700,012	48,607,772	(92,240)
101-23-430-0000-11468	Transshipment Levies	2,584,679	2,526,218	2,526,218	2,521,433	(4,785)
101-23-430-0000-11469	FFA License Fees	4,633,829	17,889,800	17,889,800	17,855,916	(33,884)
101-23-430-0000-11495	Observer and Services Fees	3,945,536	4,969,389	4,969,389	4,959,977	(9,412)
101-23-430-0000-13222	Fish and Miscellaneous Sales	1,800	515,326	515,326	514,350	(976)
	Income Total	228,476,219	306,094,762	306,094,762	305,515,006	(579,756)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-23-430-0000-21102	Salaries - Public Servants	676,346	757,207	757,207	716,867	(40,340)
101-23-430-0000-21202	Housing Allowance - Public Servants	3,444	23,663	23,663	6,758	(16,905)
101-23-430-0000-21205	Various Allowances - Public Servants	31,647	60,837	60,837	19,744	(41,093)
101-23-430-0000-21301	NPF-Employers Contribution	52,065	63,154	63,154	56,422	(6,732)
101-23-430-0000-21302	Overtime	0	342	342	14,337	13,995
	Total Payroll Charges	763,501	905,203	905,203	814,128	(91,075)
	Other Charges					
101-23-430-0000-22109	Printing, stationary & photocopying	2,500	5,500	5,500	5,500	0
101-23-430-0000-22203	General Stores & Spares	3,120	3,120	3,120	3,120	0
101-23-430-0000-22205	Office Stationery	0	10,000	10,000	10,000	0
101-23-430-0000-22211	Fuel	2,775	4,000	4,000	4,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 23:		FISHERIES AND MARINE RESOURCES			23 FISHERIES MANAGEMENT POLICY	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-23-430-0000-22401	Conferences, Seminars and Workshop	2,000	5,000	5,000	5,000	0
101-23-430-0000-22404	Training - Other	0	10,000	10,000	10,000	0
101-23-430-0000-22509	Public Servants - Local Accommodation	0	5,000	5,000	5,000	0
101-23-430-0000-22514	Public Servants - Annual Leave Fares	33,550	50,000	50,000	50,000	0
	Total Other Charges	43,945	92,620	92,620	92,620	0
	EXPENDITURE TOTAL	807,446	997,823	997,823	906,748	(91,075)

SIG RECURRENT ESTIMATES 2023

HEAD 23:		FISHERIES AND MARINE RESOURCES			23 STATISTIC AND INFORMATION	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-23-431-0000-21102	Salaries - Public Servants	256,626	246,014	246,014	450,789	204,775
101-23-431-0000-21202	Housing Allowance - Public Servants	7,350	6,022	6,022	25,883	19,861
101-23-431-0000-21205	Various Allowances - Public Servants	19,854	43,776	43,776	13,369	(30,407)
101-23-431-0000-21301	NPF-Employers Contribution	22,251	22,969	22,969	37,103	14,134
101-23-431-0000-21302	Overtime	18,274	10,438	10,438	9,016	(1,422)
	Total Payroll Charges	324,355	329,219	329,219	536,160	206,941
	Other Charges					
101-23-431-0000-22109	Printing, stationary & photocopying	2,500	5,000	5,000	5,000	0
101-23-431-0000-22110	Publicity & promotions	3,400	3,400	3,400	3,400	0
101-23-431-0000-22203	General Stores & Spares	14,805	12,774	12,774	12,774	0
101-23-431-0000-22204	ICT Supplies	0	12,000	12,000	12,000	0
101-23-431-0000-22205	Office Stationery	3,040	8,500	8,500	8,500	0
101-23-431-0000-22211	Fuel	1,800	1,800	1,800	1,800	0
101-23-431-0000-22310	Maintain - Computer Equipment	0	2,264	2,264	2,264	0
101-23-431-0000-22401	Conferences, Seminars and Workshop	2,000	2,123	2,123	2,123	0
101-23-431-0000-22404	Training - Other	0	4,250	4,250	4,250	0
101-23-431-0000-22508	Public Servants - Local Fares	0	3,500	3,500	3,500	0
101-23-431-0000-22509	Public Servants - Local Accommodation	0	3,500	3,500	3,500	0
101-23-431-0000-22510	Public Servants - Local Other costs	2,500	8,000	8,000	8,000	0
101-23-431-0000-22514	Public Servants - Annual Leave Fares	15,743	27,500	27,500	27,500	0
	Total Other Charges	45,788	94,611	94,611	94,611	0
	EXPENDITURE TOTAL	370,143	423,830	423,830	630,771	206,941

SIG RECURRENT ESTIMATES 2023

HEAD 23: FISHERIES AND MARINE RESOURCES		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	23 AQUACULTURE DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-23-432-0000-21102	Salaries - Public Servants	724,016	767,821	767,821	767,821	0
101-23-432-0000-21202	Housing Allowance - Public Servants	23,701	44,032	44,032	38,212	(5,820)
101-23-432-0000-21205	Various Allowances - Public Servants	36,076	47,599	47,599	20,763	(26,836)
101-23-432-0000-21301	NPF-Employers Contribution	58,747	66,335	66,335	62,756	(3,579)
101-23-432-0000-21302	Overtime	12,826	25,017	25,017	15,356	(9,661)
	Total Payroll Charges	855,367	950,804	950,804	904,908	(45,896)
	Other Charges					
101-23-432-0000-22109	Printing, stationary & photocopying	0	5,500	5,500	5,500	0
101-23-432-0000-22110	Publicity & promotions	4,500	5,500	5,500	5,500	0
101-23-432-0000-22203	General Stores & Spares	102,382	130,113	130,113	130,113	0
101-23-432-0000-22205	Office Stationery	14,985	15,000	15,000	15,000	0
101-23-432-0000-22211	Fuel	14,894	15,000	15,000	15,000	0
101-23-432-0000-22401	Conferences, Seminars and Workshop	9,800	10,616	10,616	10,616	0
101-23-432-0000-22404	Training - Other	6,600	28,000	28,000	28,000	0
101-23-432-0000-22508	Public Servants - Local Fares	0	7,200	7,200	7,200	0
101-23-432-0000-22509	Public Servants - Local Accommodation	7,000	9,000	9,000	9,000	0
101-23-432-0000-22510	Public Servants - Local Other costs	10,000	23,368	23,368	23,368	0
101-23-432-0000-22514	Public Servants - Annual Leave Fares	47,742	46,392	46,392	46,392	0
101-23-432-0000-23011	Capex - Office Equipment	0	4,694	4,694	4,694	0
101-23-432-0000-23013	Capex - Computer Software and Hardware	0	15,949	15,949	15,949	0
	Total Other Charges	217,903	316,332	316,332	316,332	0
	EXPENDITURE TOTAL	1,073,270	1,267,136	1,267,136	1,221,240	(45,896)

SIG RECURRENT ESTIMATES 2023

HEAD 23: FISHERIES AND RESOURCES		23 PROVINCIAL FISHERIES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-23-433-0000-21102	Salaries - Public Servants	1,385,348	1,988,183	1,988,183	1,966,407	(21,776)
101-23-433-0000-21202	Housing Allowance - Public Servants	51,091	139,833	139,833	105,541	(34,292)
101-23-433-0000-21205	Various Allowances - Public Servants	114,873	181,053	181,053	110,215	(70,838)
101-23-433-0000-21301	NPF-Employers Contribution	113,075	173,878	173,878	161,295	(12,583)
101-23-433-0000-21302	Overtime	3,474	9,306	9,306	39,328	30,022
	Total Payroll Charges	1,667,861	2,492,253	2,492,253	2,382,786	(109,467)
	Other Charges					
101-23-433-0000-22109	Printing, stationary & photocopying	0	1,000	1,000	0	(1,000)
101-23-433-0000-22110	Publicity & promotions	1,000	1,000	1,000	0	(1,000)
101-23-433-0000-22203	General Stores & Spares	13,905	15,000	15,000	0	(15,000)
101-23-433-0000-22204	ICT Supplies	6,280	8,500	8,500	0	(8,500)
101-23-433-0000-22205	Office Stationery	6,660	20,000	20,000	25,599	5,599
101-23-433-0000-22207	Tools	0	2,000	2,000	20,000	18,000
101-23-433-0000-22211	Fuel	11,877	34,221	34,221	125,000	90,779
101-23-433-0000-22253	Ship Hire	26,339	29,104	29,104	80,000	50,896
101-23-433-0000-22301	Maintain - Non Residential Buildings	0	5,000	5,000	0	(5,000)
101-23-433-0000-22306	Maintain - Motor Vehicles	0	15,254	15,254	10,000	(5,254)
101-23-433-0000-22308	Maintain - Office Equipment	0	5,000	5,000	15,000	10,000
101-23-433-0000-22401	Conferences, Seminars and Workshop	16,400	20,000	20,000	15,000	(5,000)
101-23-433-0000-22404	Training - Other	0	10,000	10,000	0	(10,000)
101-23-433-0000-22508	Public Servants - Local Fares	20,452	35,000	35,000	10,000	(25,000)
101-23-433-0000-22509	Public Servants - Local Accommodation	20,600	29,000	29,000	40,000	11,000
101-23-433-0000-22510	Public Servants - Local Other costs	26,400	30,000	30,000	9,980	(20,020)
101-23-433-0000-22514	Public Servants - Annual Leave Fares	67,078	130,000	130,000	0	(130,000)

SIG RECURRENT ESTIMATES 2023

HEAD 23: FISHERIES AND RESOURCES		23 PROVINCIAL FISHERIES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-23-433-0000-22601	Customs & Port Handling	30,000	40,000	40,000	35,000	(5,000)
101-23-433-0000-22602	Freight	27,630	36,000	36,000	95,000	59,000
101-23-433-0000-22901	Uniform & Protective Clothes	0	20,400	20,400	20,400	0
101-23-433-0000-23011	Capex - Office Equipment	0	1,500	1,500	0	(1,500)
101-23-433-0000-23013	Capex - Computer Software and Hardware	0	1,000	1,000	0	(1,000)
101-23-433-0000-23015	Capex - Other Equipment	0	10,000	10,000	0	(10,000)
101-23-433-0000-25015	Community Education Grant	0	2,000	2,000	0	(2,000)
	Total Other Charges	274,620	500,979	500,979	500,979	0
	EXPENDITURE TOTAL	1,942,481	2,993,232	2,993,232	2,883,765	(109,467)

SIG RECURRENT ESTIMATES 2023

HEAD 23:		FSHERIES AND MARINE RESOURCES			23 INSHORE FISHERIES MANAGEMENT	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-23-434-0000-21102	Salaries - Public Servants	682,155	979,313	979,313	932,814	(46,499)
101-23-434-0000-21202	Housing Allowance - Public Servants	16,687	47,462	47,462	39,721	(7,741)
101-23-434-0000-21205	Various Allowances - Public Servants	53,878	108,486	108,486	104,971	(3,515)
101-23-434-0000-21301	NPF-Employers Contribution	56,742	86,048	86,048	75,739	(10,309)
101-23-434-0000-21302	Overtime	19,634	12,041	12,041	18,656	6,615
	Total Payroll Charges	829,096	1,233,350	1,233,350	1,171,901	(61,449)
	Other Charges					
101-23-434-0000-22204	ICT Supplies	0	39,240	39,240	39,240	0
101-23-434-0000-22205	Office Stationery	0	6,000	6,000	6,000	0
101-23-434-0000-22212	Disaster preparedness & relief	3,000	0	0	0	0
101-23-434-0000-22401	Conferences, Seminars and Workshop	3,000	30,541	30,541	30,541	0
101-23-434-0000-22510	Public Servants - Local Other costs	36,839	20,500	20,500	20,500	0
101-23-434-0000-22514	Public Servants - Annual Leave Fares	62,836	58,760	58,760	58,760	0
	Total Other Charges	105,675	155,041	155,041	155,041	0
	EXPENDITURE TOTAL	934,771	1,388,391	1,388,391	1,326,942	(61,449)

SIG RECURRENT ESTIMATES 2023

HEAD 23:		FISHERIES AND MARINE RESOURCES		23 OFFSHORE FISHERIES MANAGEMENT		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-23-435-0000-21102	Salaries - Public Servants	1,638,158	1,725,791	1,725,791	2,123,512	397,721
101-23-435-0000-21202	Housing Allowance - Public Servants	25,114	49,280	49,280	115,802	66,522
101-23-435-0000-21205	Various Allowances - Public Servants	89,448	83,104	83,104	52,043	(31,061)
101-23-435-0000-21301	NPF-Employers Contribution	147,128	149,273	149,273	174,319	25,046
101-23-435-0000-21302	Overtime	190,137	132,127	132,127	132,127	0
	Total Payroll Charges	2,089,985	2,139,575	2,139,575	2,597,803	458,228
	Other Charges					
101-23-435-0000-22105	Consultancy Fees	2,662,259	3,395,976	3,395,976	3,395,976	0
101-23-435-0000-22109	Printing, stationary & photocopying	14,450	19,450	19,450	69,450	50,000
101-23-435-0000-22203	General Stores & Spares	14,450	14,450	14,450	14,450	0
101-23-435-0000-22205	Office Stationery	26,975	31,450	31,450	56,450	25,000
101-23-435-0000-22211	Fuel	5,872	12,722	12,722	62,722	50,000
101-23-435-0000-22212	Disaster preparedness & relief	37,800	200,000	200,000	0	(200,000)
101-23-435-0000-22301	Maintain - Non Residential Buildings	3,300	10,100	10,100	10,100	0
101-23-435-0000-22306	Maintain - Motor Vehicles	18,382	18,382	18,382	68,382	50,000
101-23-435-0000-22401	Conferences, Seminars and Workshop	13,954	10,288	10,288	10,288	0
101-23-435-0000-22404	Training - Other	10,700	28,679	28,679	28,679	0
101-23-435-0000-22508	Public Servants - Local Fares	8,940	9,000	9,000	9,000	0
101-23-435-0000-22509	Public Servants - Local Accommodation	9,000	9,000	9,000	9,000	0
101-23-435-0000-22510	Public Servants - Local Other costs	2,200	15,000	15,000	15,000	0
101-23-435-0000-22514	Public Servants - Annual Leave Fares	131,203	121,292	121,292	136,292	15,000

101-23-435-0000-23011	Capex - Office Equipment	2,976	2,976	2,976	12,976	10,000
101-23-435-0000-23013	Capex - Computer Software and Hardware	17,630	15,830	15,830	15,830	0
	Total Other Charges	2,980,091	3,914,595	3,914,595	3,914,595	(75,000)
	EXPENDITURE TOTAL	5,070,075	6,054,170	6,054,170	6,512,398	383,228

SIG RECURRENT ESTIMATES 2023

HEAD 23:		FISHERIES AND MARINE RESOURCES		23 MARKET AND BUSINESS DEVELOPMENT		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-23-436-0000-21102	Salaries - Public Servants	56,762	54,414	54,414	54,414	0
101-23-436-0000-21205	Various Allowances - Public Servants	10,436	9,375	9,375	5,442	(3,933)
101-23-436-0000-21301	NPF-Employers Contribution	5,040	4,866	4,866	4,652	(214)
101-23-436-0000-21302	Overtime	0	1,088	1,088	1,088	0
	Total Payroll Charges	72,238	69,743	69,743	65,596	(4,147)
	Other Charges					
101-23-436-0000-22404	Training - Other	0	10,062	10,062	10,062	0
101-23-436-0000-22508	Public Servants - Local Fares	0	14,600	14,600	14,600	0
101-23-436-0000-22509	Public Servants - Local Accommodation	0	8,400	8,400	8,400	0
101-23-436-0000-22510	Public Servants - Local Other costs	0	6,300	6,300	6,300	0
101-23-436-0000-22514	Public Servants - Annual Leave Fares	10,868	12,000	12,000	12,000	0
	Total Other Charges	10,868	51,362	51,362	51,362	0
	EXPENDITURE TOTAL	83,106	121,105	121,105	116,958	(4,147)

HEAD 23 : FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)

SIG RECURRENT ESTIMATES 2023

HEAD 23:

FISHERIES AND MARINE RESOURCES (Budget Support)

					2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF EXPENDITURE	THE	REVENUE	AND		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY									
				INCOME TOTAL	3,454,295	32,000,000	37,390,004	8,160,064	(29,229,940)
				EXPENDITURE TOTAL	10,502,654	32,000,000	37,390,004	8,160,064	(29,229,940)
				Payroll Charges	452,871	529,143	757,129	721,567	(35,562)
				Salaries	452,871	529,143	757,129	721,567	(35,562)
				Other Charges	10,049,784	31,470,857	36,632,875	7,438,497	(29,194,378)
				NETT TOTAL	(7,048,359)	0	0	0	0

SIG RECURRENT ESTIMATES 2023

FISHERIES AND MARINE RESOURCES (Budget Support)

HEAD 23:

23 FISHERIES MANAGEMENT POLICY

		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
202-23-001-0000-12100	From foreign governments	3,454,295	1,883,943	7,273,947	4,370,064	(2,903,883)
232-23-001-0000-12100	From foreign governments	0	23,000,000	23,000,000	0	(23,000,000)
	Income Total	3,454,295	24,883,943	30,273,947	4,370,064	(25,903,883)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
202-23-001-0000-21102	Salaries - Public Servants	386,743	475,198	675,743	596,806	(78,937)
202-23-001-0000-21202	Housing Allowance - Public Servants	4,909	5,000	6,900	0	(6,900)
202-23-001-0000-21205	Various Allowances - Public Servants	31,089	15,000	22,500	80,000	57,500
202-23-001-0000-21207	Various Allowances - Others	0	0	3,000	0	(3,000)
202-23-001-0000-21301	NPF-Employers contribution	30,129	33,945	48,986	44,761	(4,225)
	Total Payroll Charges	452,871	529,143	757,129	721,567	(35,562)
	Other Charges					
200-23-001-0000-22404	Training - Other	0	0	0	10,000	10,000
202-23-001-0000-22101	Advertising	1,650	15,000	22,500	17,500	(5,000)
202-23-001-0000-22103	Bank fees	85	0	0	600	600
202-23-001-0000-22105	Consultancy Fees	242,131	30,000	669,560	1,346,235	676,675
202-23-001-0000-22109	Printing, stationary & photocopying	111,977	130,000	250,000	108,682	(141,318)

SIG RECURRENT ESTIMATES 2023

FISHERIES AND MARINE RESOURCES (Budget Support)

HEAD 23:

23 FISHERIES MANAGEMENT POLICY

		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
202-23-001-0000-22110	Publicity & promotions	90,786	95,000	155,000	301,064	146,064
202-23-001-0000-22203	General Stores & Spares	91,725	0	0	30,000	30,000
202-23-001-0000-22205	Office Stationery	12,369	110,000	168,000	63,000	(105,000)
202-23-001-0000-22211	Fuel	0	10,000	20,000	15,000	(5,000)
202-23-001-0000-22301	Maintain - Non Residential Buildings	15,595	0	0	0	0
202-23-001-0000-22306	Maintain - Motor Vehicles	4,020	10,000	17,000	15,000	(2,000)
202-23-001-0000-22308	Maintain - Office Equipment	0	0	0	6,000	6,000
202-23-001-0000-22401	Conferences, Seminars and Workshop	25,884	30,000	112,000	290,500	178,500
202-23-001-0000-22404	Training - Other	52,994	60,000	91,715	50,000	(41,715)
202-23-001-0000-22514	Public Servants - Annual Leave Fares	23,709	60,000	82,000	0	(82,000)
202-23-001-0000-22515	Others - Local Fares	0	0	75,000	0	(75,000)
202-23-001-0000-22517	Others - Local Other Costs	0	0	0	214,516	214,516
202-23-001-0000-22651	Electricity	0	29,820	54,640	60,000	5,360
202-23-001-0000-22812	Realised Foreign Exchange Gain/Loss	0	0	0	0	0
202-23-001-0000-23011	Capex - Office Equipment	0	0	6,000	0	(6,000)
202-23-001-0000-23013	Capex - Computer Software and Hardware	164,400	50,000	270,000	250,000	(20,000)
202-23-001-0000-27001	House Rent	283,800	370,800	549,950	500,400	(49,550)
202-23-001-0000-27004	Office Rent	0	354,180	521,270	370,000	(151,270)
232-23-001-0000-22212	Disaster preparedness & relief	0	23,000,000	23,000,000	0	(23,000,000)
	Total Other Charges	1,121,125	24,354,800	26,064,635	3,648,497	(22,416,138)
	EXPENDITURE TOTAL	1,573,996	24,883,943	26,821,764	4,370,064	(22,451,700)

SIG RECURRENT ESTIMATES 2023

FISHERIES AND MARINE RESOURCES (Budget Support)

HEAD 23:

23 FISHERIES MANAGEMENT POLICY

		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
202-23-430-0000-12100	From foreign governments	0	1,693,502	1,693,502	240,000	(1,453,502)
	Income Total	0	1,693,502	1,693,502	240,000	(1,453,502)
	EXPENDITURE					
	Other Charges					
202-23-430-0000-22105	Consultancy Fees	2,414,721	1,513,502	2,815,155	0	(2,815,155)
202-23-430-0000-22109	Printing, stationary & photocopying	62,392	50,000	65,000	150,000	85,000
202-23-430-0000-22205	Office Stationery	5,120	10,000	15,000	10,000	(5,000)
202-23-430-0000-22211	Fuel	10,000	0	0	0	0
202-23-430-0000-22401	Conferences, Seminars and Workshop	79,300	120,000	150,000	80,000	(70,000)
202-23-430-0000-22404	Training - Other	14,660	0	0	0	0
202-23-430-0000-22508	Public Servants - Local Fares	16,920	0	0	0	0
202-23-430-0000-22509	Public Servants - Local Accommodation	20,000	0	0	0	0
202-23-430-0000-22812	Realised Foreign Exchange Gain/Loss	(11,073)	0	0	0	0
	Total Other Charges	2,612,040	1,693,502	3,045,155	240,000	(2,805,155)
	EXPENDITURE TOTAL	2,612,040	1,693,502	3,045,155	240,000	(2,805,155)

SIG RECURRENT ESTIMATES 2023

FISHERIES AND MARINE RESOURCES (Budget Support)

HEAD 23:

23 AQUACULTURE

		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
202-23-432-0000-12100	From foreign governments	0	3,096,955	3,096,955	2,000,000	(1,096,955)
	Income Total	0	3,096,955	3,096,955	2,000,000	(1,096,955)
	EXPENDITURE					
	Other Charges					
202-23-432-0000-22105	Consultancy Fees	360,129	200,000	231,000	540,000	309,000
202-23-432-0000-22301	Maintain - Non Residential Buildings	36,920	80,000	112,120	200,000	87,880
202-23-432-0000-22401	Conferences, Seminars and Workshop	46,211	0	0	0	0
202-23-432-0000-22812	Realised Foreign Exchange Gain/Loss	200	0	0	0	0
202-23-432-0000-23002	Capex - Non Residential Buildings	4,239,923	2,816,955	3,959,365	1,000,000	(2,959,365)
202-23-432-0000-23015	Capex - Other Equipment	0	0	0	260,000	260,000
	Total Other Charges	4,683,383	3,096,955	4,302,485	2,000,000	(2,302,485)
	EXPENDITURE TOTAL	4,683,383	3,096,955	4,302,485	2,000,000	(2,302,485)

SIG RECURRENT ESTIMATES 2023

FISHERIES AND MARINE RESOURCES (Budget Support)		23 PROVINCIAL FISHERIES				
HEAD 23:		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
202-23-433-0000-12100	From foreign governments	0	850,000	850,000	900,000	50,000
	Income Total	0	850,000	850,000	900,000	50,000
	EXPENDITURE					
	Other Charges					
202-23-433-0000-22401	Conferences, Seminars and Workshop	713,249	850,000	1,120,000	900,000	(220,000)
	Total Other Charges	713,249	850,000	1,120,000	900,000	(220,000)
	EXPENDITURE TOTAL	713,249	850,000	1,120,000	900,000	(220,000)

SIG RECURRENT ESTIMATES 2023

FISHERIES AND MARINE RESOURCES (Budget Support)

HEAD 23:

23 INSHORE FISHERIES MANEGEMENTS

		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
202-23-434-0000-12100	From foreign governments	0	180,000	180,000	200,000	20,000
	Income Total	0	180,000	180,000	200,000	20,000
	EXPENDITURE					
	Other Charges					
202-23-434-0000-22109	Printing, stationary & photocopying	130,000	100,000	125,000	0	(125,000)
202-23-434-0000-22401	Conferences, Seminars and Workshop	128,982	80,000	100,000	200,000	100,000
	Total Other Charges	258,982	180,000	225,000	200,000	(25,000)
	EXPENDITURE TOTAL	258,982	180,000	225,000	200,000	(25,000)

SIG RECURRENT ESTIMATES 2023

FISHERIES AND MARINE RESOURCES (Budget Support)

HEAD 23:

23 OFFSHORE FISHERIES MANAGEMENT

		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
202-23-435-0000-12100	From foreign governments	0	1,295,600	1,295,600	450,000	(845,600)
	Income Total	0	1,295,600	1,295,600	450,000	(845,600)
	EXPENDITURE					
	Other Charges					
202-23-435-0000-22105	Consultancy Fees	0	945,600	1,445,600	220,000	(1,225,600)
202-23-435-0000-22109	Printing, stationary & photocopying	0	0	20,000	0	(20,000)
202-23-435-0000-22205	Office Stationery	0	60,000	60,000	40,000	(20,000)
202-23-435-0000-22211	Fuel	0	20,000	30,000	20,000	(10,000)
202-23-435-0000-22401	Conferences, Seminars and Workshop	26,031	200,000	250,000	100,000	(150,000)
202-23-435-0000-23011	Capex - Office Equipment	13,292	70,000	70,000	70,000	0
218-23-435-0000-22212	Disaster preparedness & relief	621,681	0	0	0	0
	Total Other Charges	661,004	1,295,600	1,875,600	450,000	(1,425,600)
	EXPENDITURE TOTAL	661,004	1,295,600	1,875,600	450,000	(1,425,600)

HEAD 24 : PUBLIC SERVICE

SIG RECURRENT ESTIMATES 2023

HEAD: 24

PUBLIC SERVICE

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY					
INCOME TOTAL	600	0	0	0	0
EXPENDITURE TOTAL	28,176,140	26,206,957	26,206,957	29,711,114	3,504,157
Payroll Charges	6,383,667	7,710,048	7,710,048	18,098,806	10,388,758
Salaries	6,383,667	7,710,048	7,710,048	18,098,806	10,388,758
Other Charges	21,792,474	18,496,909	18,496,909	11,612,308	(6,884,601)
NETT TOTAL	(28,175,540)	(26,206,957)	(26,206,957)	(29,711,114)	(3,504,157)

SIG RECURRENT ESTIMATES 2023

HEAD: 24		PUBLIC SERVICE		24 CENTRAL HEADQUARTERS & ADMINISTRATION		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-24-001-0000-21102	Salaries - Public Servants	923,649	894,882	894,882	1,061,011	166,129
101-24-001-0000-21202	Housing Allowance - Public Servants	27,604	20,086	20,086	51,943	31,857
101-24-001-0000-21205	Various Allowances - Public Servants	109,210	113,153	113,153	64,929	(48,224)
101-24-001-0000-21209	Sitting Allowances	0	3,076	3,076	0	(3,076)
101-24-001-0000-21301	NPF-Employers Contribution	84,605	79,376	79,376	85,685	6,309
101-24-001-0000-21302	Overtime	54,778	30,226	30,226	21,220	(9,006)
	Total Payroll Charges	1,199,846	1,140,799	1,140,799	1,284,788	143,989
	Other Charges					
101-24-001-0000-22101	Advertising	0	0	0	0	0
101-24-001-0000-22103	Bank fees	927	1,020	1,020	1,020	0
101-24-001-0000-22109	Printing, stationery & photocopying	211,740	51,230	51,230	51,230	0
101-24-001-0000-22110	Publicity & promotions	25,000	35,716	10,716	20,716	10,000
101-24-001-0000-22111	Recruitment Expenses	25,000	14,000	2,290	4,000	1,710
101-24-001-0000-22113	Minor Office Expenses	39,124	70,800	30,800	20,800	(10,000)
101-24-001-0000-22117	Entertainment	2,295	10,000	10,000	5,000	(5,000)
101-24-001-0000-22118	Gifts and Presents	4,630	23,477	3,477	13,477	10,000
101-24-001-0000-22205	Office Stationery	58,412	60,000	60,000	60,000	0
101-24-001-0000-22211	Fuel	27,663	45,000	45,000	45,000	0
101-24-001-0000-22301	Maintain - Non Residential Buildings	225,343	150,000	80,000	135,000	55,000
101-24-001-0000-22302	Maintain - Residential Buildings	274,701	197,500	47,500	197,500	150,000
101-24-001-0000-22306	Maintain - Motor Vehicles	41,495	70,000	20,000	70,000	50,000
101-24-001-0000-22308	Maintain - Office Equipment	102,414	68,000	68,000	28,000	(40,000)
101-24-001-0000-22310	Maintain - Computer Equipment	0	26,716	26,716	26,716	0
101-24-001-0000-22311	Maintain - Other Equipment	0	67,000	60,500	27,000	(33,500)
101-24-001-0000-22404	Training - Other	74,994	80,000	81,777	80,000	(1,777)

SIG RECURRENT ESTIMATES 2023

HEAD: 24		PUBLIC SERVICE		24 CENTRAL HEADQUARTERS & ADMINISTRATION		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-24-001-0000-22504	MP's & MPA's Overseas Fares	0	0	120,000	10,000	(110,000)
101-24-001-0000-22505	MP's Overseas Accommodation	0	0	0	10,000	10,000
101-24-001-0000-22506	MP's and MPA's - Overseas Other Costs	0	0	177,500	10,000	(167,500)
101-24-001-0000-22508	Public Servants - Local Fares	31,658	36,600	36,600	36,600	0
101-24-001-0000-22509	Public Servants - Local Accommodation	0	18,360	18,360	18,360	0
101-24-001-0000-22510	Public Servants - Local Other costs	2,954	10,800	10,800	10,800	0
101-24-001-0000-22514	Public Servants - Annual Leave Fares	229,211	200,208	200,208	200,208	0
101-24-001-0000-22651	Electricity	663,169	921,338	1,470,206	1,061,338	(408,868)
101-24-001-0000-22655	Telephone and Faxes	460,020	350,000	920,000	460,000	(460,000)
101-24-001-0000-22656	Water	189,301	204,000	204,000	264,000	60,000
101-24-001-0000-22903	Meeting Expenses	0	0	0	3,076	3,076
101-24-001-0000-23003	Capex - Residential Buildings	16,717	35,600	5,600	35,600	30,000
101-24-001-0000-23011	Capex - Office Equipment	649,283	102,000	102,000	102,000	0
101-24-001-0000-23013	Capex - Computer Software and Hardware	39,712	65,800	51,800	35,800	(16,000)
101-24-001-0000-25009	Subventions and Grant	0	0	0	2,750,000	2,750,000
101-24-001-0000-27001	House Rent	2,143,906	2,258,550	1,957,550	2,158,550	201,000
101-24-001-0000-27005	Security	35,930	63,750	63,750	23,750	(40,000)
	Total Other Charges	5,575,598	5,237,465	5,937,400	7,975,541	2,038,141
	EXPENDITURE TOTAL	6,775,444	6,378,264	7,078,199	9,260,329	2,182,130

SIG RECURRENT ESTIMATES 2023

HEAD: 24 PUBLIC SERVICE		24 WORKFORCE MANAGEMENT AND PLANNING				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-24-450-0000-13233	Tender Documents	600	0	0	0	0
	Income Total	600	0	0	0	0
	Payroll Charges					
	Salaries					
101-24-450-0000-21102	Salaries - Public Servants	1,664,177	2,311,748	2,311,748	2,278,859	(32,889)
101-24-450-0000-21202	Housing Allowance - Public Servants	184,229	227,187	227,187	234,039	6,852
101-24-450-0000-21205	Various Allowances - Public Servants	398,132	302,890	302,890	451,954	149,064
101-24-450-0000-21301	NPF-Employers Contribution	157,166	213,735	213,735	191,896	(21,839)
101-24-450-0000-21403	Long and Dedicated Service Benefits	13,303,109	10,181,965	10,181,965	10,335,210	153,245
101-24-450-0000-21302	Overtime	24,479	7,977	7,977	23,056	15,079
101-24-450-0000-21402	Gratuity Benefits	154,212	64,212	64,212	64,212	0
	Total Payroll Charges	15,885,503	13,309,714	13,309,714	13,579,226	269,512
	Other Charges					
101-24-450-0000-22903	Meeting Expenses	380,832	5,000	5,000	5,000	0
101-24-450-0000-22109	Printing, stationary & photocopying	83,579	200,000	140,000	200,000	60,000
101-24-450-0000-22205	Office Stationery	30,115	31,500	31,500	31,500	0
101-24-450-0000-22255	Venue Hire	15,000	20,000	20,000	10,000	(10,000)
101-24-450-0000-22401	Conferences, Seminars and Workshop	44,278	63,000	33,000	63,000	30,000
101-24-450-0000-22402	Training - In Service	151,017	600,000	150,355	600,000	449,645
101-24-450-0000-22508	Public Servants - Local Fares	0	30,000	30,000	30,000	0
101-24-450-0000-22510	Public Servants - Local Other costs	0	10,000	10,000	10,000	0
101-24-450-0000-22514	Public Servants - Annual Leave Fares	51,718	100,343	100,343	100,343	0
101-24-450-0000-23011	Capex - Office Equipment	17,500	35,000	35,000	35,000	0
101-24-450-0000-23013	Capex - Computer Software and Hardware	34,150	89,252	74,252	39,252	
101-24-450-0000-22212	Disaster preparedness & relief	69,750	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD: 24		PUBLIC SERVICE		24 WORKFORCE MANAGEMENT AND PLANNING		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	Total Other Charges	877,939	1,184,095	629,450	1,124,095	529,645
	EXPENDITURE TOTAL	16,763,442	14,493,809	13,939,164	14,703,321	799,157

SIG RECURRENT ESTIMATES 2023

HEAD: 24 PUBLIC SERVICE		24 PUBLIC SERVICE COMMISSION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-24-451-0000-21101	Salaries - Statutory	204,584	196,124	196,124	196,124	0
101-24-451-0000-21102	Salaries - Public Servants	219,121	275,076	275,076	210,174	(64,902)
101-24-451-0000-21201	Housing Allowance - Statutory	81,365	120,000	120,000	120,000	0
101-24-451-0000-21202	Housing Allowance - Public Servants	8,439	19,554	19,554	18,876	(678)
101-24-451-0000-21204	Various Allowances - Statutory	60,397	67,812	67,812	67,812	0
101-24-451-0000-21205	Various Allowances - Public Servants	16,064	46,779	46,779	45,691	(1,088)
101-24-451-0000-21209	Sitting Allowances	0	325,000	325,000	0	(325,000)
101-24-451-0000-21301	NPF-Employers Contribution	34,298	54,892	54,892	36,688	(18,204)
101-24-451-0000-21302	Overtime	12,489	6,543	6,543	4,203	(2,340)
101-24-451-0000-21402	Gratuity Benefits	0	0	0	76,500	76,500
	Total Payroll Charges	636,758	1,111,780	1,111,780	776,068	(335,712)
	Other Charges					
101-24-451-0000-22109	Printing, stationary & photocopying	0	25,000	25,000	25,000	0
101-24-451-0000-22117	Entertainment	0	10,000	10,000	10,000	0
101-24-451-0000-22205	Office Stationery	0	15,000	15,000	15,000	0
101-24-451-0000-22255	Venue Hire	0	20,000	20,000	20,000	0
101-24-451-0000-22401	Conferences, Seminars and Workshop	0	10,000	10,000	10,000	0
101-24-451-0000-22514	Public Servants - Annual Leave Fares	0	40,000	40,000	40,000	0
101-24-451-0000-22903	Meeting Expenses	0	0	0	675,000	675,000
101-24-451-0000-26002	Gratuities under Agreement	0	76,500	76,500	0	(76,500)
	Total Other Charges	0	196,500	196,500	795,000	598,500
	EXPENDITURE TOTAL	636,758	1,308,280	1,308,280	1,571,068	262,788

SIG RECURRENT ESTIMATES 2023

HEAD: 24

PUBLIC SERVICE

24 INSTITUTION OF PUBLIC ADMINISTRATION AND MANAGEMENT

		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-24-452-0000-21102	Salaries - Public Servants	849,229	860,793	860,793	891,635	30,842
101-24-452-0000-21202	Housing Allowance - Public Servants	8,027	14,973	14,973	23,149	8,176
101-24-452-0000-21205	Various Allowances - Public Servants	116,944	101,804	101,804	101,804	0
101-24-452-0000-21301	NPF-Employers Contribution	69,739	73,341	73,341	68,963	(4,378)
101-24-452-0000-21302	Overtime	0	311	311	17,833	17,522
	Total Payroll Charges	1,043,939	1,051,222	1,051,222	1,103,384	52,162
	Other Charges					
101-24-452-0000-22109	Printing, stationary & photocopying	80,227	50,895	50,895	50,895	0
101-24-452-0000-22110	Publicity & promotions	9,000	21,848	21,848	11,848	(10,000)
101-24-452-0000-22117	Entertainment	9,573	11,101	11,101	11,101	0
101-24-452-0000-22205	Office Stationery	75,741	75,600	75,600	75,600	0
101-24-452-0000-22211	Fuel	10,000	20,800	20,800	20,800	0
101-24-452-0000-22255	Venue Hire	95,654	76,750	56,750	76,750	20,000
101-24-452-0000-22306	Maintain - Motor Vehicles	7,303	20,000	20,000	20,000	0
101-24-452-0000-22308	Maintain - Office Equipment	34,046	45,500	45,500	45,500	0
101-24-452-0000-22401	Conferences, Seminars and Workshop	59,510	60,000	60,000	60,000	0
101-24-452-0000-22404	Training - Other	635,840	400,000	350,000	550,000	200,000
101-24-452-0000-22514	Public Servants - Annual Leave Fares	116,557	142,464	142,464	142,464	0
101-24-452-0000-23011	Capex - Office Equipment	108,235	108,800	99,510	108,800	9,290
101-24-452-0000-23013	Capex - Computer Software and Hardware	143,184	244,343	225,948	244,343	18,395
101-24-452-0000-27004	Office Rent	600,000	0	0	0	0
	Total Other Charges	1,984,870	1,278,101	1,180,416	1,418,101	237,685
	EXPENDITURE TOTAL	3,028,808	2,329,323	2,231,638	2,521,485	289,847

SIG RECURRENT ESTIMATES 2023

HEAD: 24 PUBLIC SERVICE		24 GOVERNANCE AND PERFORMANCE MANAGEMENT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-24-455-0000-21102	Salaries - Public Servants	507,879	900,912	900,912	932,853	31,941
101-24-455-0000-21202	Housing Allowance - Public Servants	32,546	116,547	116,547	112,330	(4,217)
101-24-455-0000-21205	Various Allowances - Public Servants	102,784	221,589	221,589	220,757	(832)
101-24-455-0000-21301	NPF-Employers Contribution	44,050	92,979	92,979	81,434	(11,545)
101-24-455-0000-21302	Overtime	1,852	683	683	7,966	7,283
101-24-455-0000-21402	Gratuity Benefits	47,921	0	0	0	0
	Total Payroll Charges	737,031	1,332,710	1,332,710	1,355,340	22,630
	Other Charges					
101-24-455-0000-22903	Meeting Expenses	5,000	5,000	5,000	5,000	0
101-24-455-0000-22109	Printing, stationary & photocopying	36,200	60,800	60,800	60,800	0
101-24-455-0000-22110	Publicity & promotions	0	6,300	6,300	6,300	0
101-24-455-0000-22205	Office Stationery	26,035	30,600	30,600	30,600	0
101-24-455-0000-22255	Venue Hire	17,848	30,000	5,000	10,000	5,000
101-24-455-0000-22401	Conferences, Seminars and Workshop	46,658	63,000	40,395	63,000	22,605
101-24-455-0000-22508	Public Servants - Local Fares	5,640	32,400	32,400	32,400	0
101-24-455-0000-22514	Public Servants - Annual Leave Fares	61,558	80,000	80,000	80,000	0
101-24-455-0000-23013	Capex - Computer Software and Hardware	35,717	56,471	56,471	11,471	(45,000)
	Total Other Charges	234,657	364,571	316,966	299,571	(17,395)
	EXPENDITURE TOTAL	971,688	1,697,281	1,649,676	1,654,911	5,235

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

SIG RECURRENT ESTIMATES 2023

HEAD 24:		PUBLIC SERVICE (BUDGET SUPPORT)				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY						
INCOME TOTAL		0	510,575	1,115,190	0	(1,115,190)
EXPENDITURE TOTAL		156,486	510,575	1,115,190	0	(1,115,190)
Payroll Charges		0	0	0	0	0
Salaries		0	0	0	0	0
Other Charges		156,486	510,575	1,115,190	0	(1,115,190)
NETT TOTAL		(156,486)	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 24: PUBLIC SERVICE (BUDGET SUPPORT)		001 CENTRAL HQ AND ADMINISTRATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
201-24-001-0000-12100	From foreign governments	0	510,575	510,575	0	(510,575)
201-24-001-0000-12101	From foreign governments-Re Appropriated Funds	0	0	604,615	0	(604,615)
	Income Total	0	510,575	1,115,190	0	(1,115,190)
	EXPENDITURE					
	Other Charges					
201-24-001-0000-22101	Advertising	16,000	0	14,265	0	(14,265)
201-24-001-0000-22105	Consultancy Fees	0	299,500	599,500	0	(599,500)
201-24-001-0000-22109	Printing, stationary & photocopying	0	0	55,000	0	(55,000)
201-24-001-0000-22205	Office Stationery	0	0	31,700	0	(31,700)
201-24-001-0000-22401	Conferences, Seminars and Workshop	32,700	0	58,650	0	(58,650)
201-24-001-0000-22404	Training - Other	0	0	19,000	0	(19,000)
201-24-001-0000-22508	Public Servants - Local Fares	60,416	0	47,000	0	(47,000)
201-24-001-0000-22509	Public Servants - Local Accommodation	47,370	0	75,000	0	(75,000)
201-24-001-0000-23014	Capex - Specialised Equipment	0	211,075	215,075	0	(215,075)
	Total Other Charges	156,486	510,575	1,115,190	0	(1,115,190)
	EXPENDITURE TOTAL	156,486	510,575	1,115,190	0	(1,115,190)

HEAD 25 : JUSTICE AND LEGAL AFFAIRS

SIG RECURRENT ESTIMATES 2023

HEAD 25	JUSTICE AND LEGAL AFFAIRS					
DETAILS OF THE REVENUE AND EXPENDITURE		2021 ACTUALS	2022 ORIGINAL BUDGET	2022 REVISED BUDGET	2023 BUDGET ESTIMATES	DIFFERENCE 2022 REVISED ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>						
	INCOME TOTAL	686,074	1,294,526	1,294,526	1,300,000	5,474
	EXPENDITURE TOTAL	35,901,720	40,863,722	40,863,722	46,573,724	5,710,002
	Payroll Charges	16,810,142	18,966,187	18,966,187	22,775,362	3,809,175
	Salaries	16,810,142	18,966,187	18,966,187	22,775,362	3,809,175
	Other Charges	19,091,578	21,897,535	21,897,535	23,798,362	1,900,827
	NETT TOTAL	(35,215,645)	(39,569,196)	(39,569,196)	(45,273,724)	(5,704,528)

SIG RECURRENT ESTIMATES 2023

HEAD 25: JUSTICE AND LEGAL AFFAIRS		25 CENTRAL HEADQUARTERS & ADMINISTRATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-25-001-0000-21102	Salaries - Public Servants	1,090,116	1,167,274	1,167,274	1,283,057	115,783
101-25-001-0000-21202	Housing Allowance - Public Servants	102,268	114,957	114,957	128,473	13,516
101-25-001-0000-21205	Various Allowances - Public Servants	281,125	2,226,116	214,616	250,857	36,241
101-25-001-0000-21208	Special Duty Allowance - Public Servants	0	0	0	0	0
101-25-001-0000-21301	NPF-Employers Contribution	101,255	114,877	114,877	115,779	902
101-25-001-0000-21302	Overtime	26,576	23,345	23,345	18,836	(4,509)
101-25-001-0000-21402	Gratuity Benefits	0	0	0	55,697	55,697
	Total Payroll Charges	1,601,340	3,646,569	1,635,069	1,852,699	217,630
	Other Charges					
101-25-001-0000-22103	Bank fees	497	1,421	1,421	1,421	0
101-25-001-0000-22105	Consultancy Fees	0	5,000	5,000	5,000	0
101-25-001-0000-22109	Printing, stationary & photocopying	21,230	18,800	18,800	162,635	143,835
101-25-001-0000-22110	Publicity & promotions	0	7,025	7,025	7,025	0
101-25-001-0000-22111	Recruitment Expenses	14,600	22,950	22,950	22,950	0
101-25-001-0000-22112	Subscriptions	5,070	36,700	36,700	20,700	(16,000)
101-25-001-0000-22113	Minor Office Expenses	14,285	30,000	55,000	30,000	(25,000)
101-25-001-0000-22117	Entertainment	5,570	7,600	7,600	7,600	0
101-25-001-0000-22118	Gifts and Presents	0	40	40	40	0
101-25-001-0000-22204	ICT Supplies	54,770	70,840	95,840	70,840	(25,000)
101-25-001-0000-22205	Office Stationery	38,691	55,840	85,840	71,840	(14,000)
101-25-001-0000-22211	Fuel	21,563	40,000	40,000	219,533	179,533
101-25-001-0000-22301	Maintain - Non Residential Buildings	100,231	138,201	138,201	138,201	0
101-25-001-0000-22306	Maintain - Motor Vehicles	2,775	18,050	38,050	18,050	(20,000)
101-25-001-0000-22308	Maintain - Office Equipment	0	13,345	28,345	13,345	(15,000)
101-25-001-0000-22401	Conferences, Seminars and Workshop	37,422	51,100	76,100	423,933	347,833

SIG RECURRENT ESTIMATES 2023

HEAD 25:		JUSTICE AND LEGAL AFFAIRS		25 CENTRAL HEADQUARTERS & ADMINISTRATION		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-25-001-0000-22404	Training - Other	8,000	14,104	14,104	14,104	0
101-25-001-0000-22508	Public Servants - Local Fares	15,265	15,924	15,924	259,657	243,733
101-25-001-0000-22509	Public Servants - Local Accommodation	9,600	11,524	11,524	261,857	250,333
101-25-001-0000-22510	Public Servants - Local Other costs	4,000	5,885	5,885	302,118	296,233
101-25-001-0000-22514	Public Servants - Annual Leave Fares	107,349	170,000	170,000	200,000	30,000
101-25-001-0000-22651	Electricity	3,687,640	2,311,341	2,068,841	2,311,341	242,500
101-25-001-0000-22655	Telephone and Faxes	476,993	635,994	635,994	635,994	0
101-25-001-0000-22656	Water	27,911	147,000	147,000	117,000	(30,000)
101-25-001-0000-22805	Court Judgements Provision	313,905	45,000	45,000	0	(45,000)
101-25-001-0000-23011	Capex - Office Equipment	0	23,831	23,831	23,831	0
101-25-001-0000-23013	Capex - Computer Software and Hardware	5,869	94,040	176,540	94,040	(82,500)
101-25-001-0000-21402	Gratuity Benefits	90,357	55,697	55,697	0	(55,697)
101-25-001-0000-27001	House Rent	5,825,208	5,716,990	5,716,990	5,716,990	0
101-25-001-0000-27004	Office Rent	1,423,800	2,772,840	2,932,840	3,012,840	80,000
	Total Other Charges	12,312,601	12,537,082	12,677,082	14,162,885	1,485,803
	EXPENDITURE TOTAL	13,913,940.27	16,183,651.00	14,312,151.00	16,015,584.00	1,703,433.00

SIG RECURRENT ESTIMATES 2023

HEAD 25: JUSTICE AND LEGAL AFFAIRS		25 PUBLIC SOLICITOR				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-25-470-0000-21101	Salaries - Statutory	204,584	196,124	196,124	196,124	0
101-25-470-0000-21102	Salaries - Public Servants	3,077,317	2,974,898	2,974,898	3,248,502	273,604
101-25-470-0000-21201	Housing Allowance - Statutory	40,682	120,000	120,000	120,000	0
101-25-470-0000-21202	Housing Allowance - Public Servants	53,686	70,690	70,690	79,597	8,907
101-25-470-0000-21204	Various Allowances - Statutory	99,767	56,400	56,400	71,400	15,000
101-25-470-0000-21205	Various Allowances - Public Servants	1,218,620	970,128	1,812,378	2,640,257	827,879
101-25-470-0000-22901	Uniform & Protective Clothes	5,771	30,000	30,000	0	(30,000)
101-25-470-0000-21301	NPF-Employers Contribution	336,108	330,174	330,174	445,819	115,645
101-25-470-0000-21302	Overtime	65,697	14,079	14,079	9,987	(4,092)
	Total Payroll Charges	5,102,231	4,762,493	5,604,743	6,811,686	1,206,943
	Other Charges					
101-25-470-0000-22103	Bank fees	628	2,203	2,203	2,203	0
101-25-470-0000-22108	Legal Fees	0	570	570	570	0
101-25-470-0000-22110	Publicity & promotions	6,500	4,360	4,360	4,360	0
101-25-470-0000-22113	Minor Office Expenses	30,501	76,300	76,300	76,000	(300)
101-25-470-0000-22117	Entertainment	1,000	10,090	30,090	181,258	151,168
101-25-470-0000-22118	Gifts and Presents	0	421	421	421	0
101-25-470-0000-22204	ICT Supplies	90,200	101,239	251,239	10,090	(241,149)
101-25-470-0000-22205	Office Stationery	61,200	65,200	65,200	90,000	24,800
101-25-470-0000-22208	Reference & Education Materials	0	800	800	5,000	4,200
101-25-470-0000-22211	Fuel	30,048	103,500	153,500	159,371	5,871

SIG RECURRENT ESTIMATES 2023

HEAD 25: JUSTICE AND LEGAL AFFAIRS		25 PUBLIC SOLICITOR				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-25-470-0000-22212	Disaster preparedness & relief	2,000	0	0	0	0
101-25-470-0000-22306	Maintain - Motor Vehicles	3,200	78,200	78,200	90,000	11,800
101-25-470-0000-22308	Maintain - Office Equipment	8,979	37,530	37,530	37,000	(530)
101-25-470-0000-22401	Conferences, Seminars and Workshop	1,000	1,030	1,030	10,000	8,970
101-25-470-0000-22404	Training - Other	1,500	1,543	31,543	1,543	(30,000)
101-25-470-0000-22508	Public Servants - Local Fares	91,270	217,919	217,919	217,919	0
101-25-470-0000-22509	Public Servants - Local Accommodation	170,126	257,500	257,500	270,000	12,500
101-25-470-0000-22510	Public Servants - Local Other costs	65,824	417,480	137,480	200,000	62,520
101-25-470-0000-22514	Public Servants - Annual Leave Fares	191,097	194,000	224,000	200,000	(24,000)
101-25-470-0000-22515	Others - Local Fares	2,429	12,900	12,900	12,900	0
101-25-470-0000-22516	Others - Local Accommodation	9,550	40,850	40,850	40,000	(850)
101-25-470-0000-22517	Others - Local Other Costs	35,255	133,000	133,000	133,000	0
101-25-470-0000-22901	Uniform & Protective Clothes	0	0	0	45,000	45,000
101-25-470-0000-23011	Capex - Office Equipment	0	280	280	280	0
101-25-470-0000-23013	Capex - Computer Software and Hardware	15,000	10,343	10,343	10,343	0
101-25-470-0000-21402	Gratuity Benefits	58,783	0	0	0	0
	Total Other Charges	876,091	1,767,258	1,767,258	1,797,258	30,000
	EXPENDITURE TOTAL	5,978,322	6,529,751	7,372,001	8,608,944	1,236,943

SIG RECURRENT ESTIMATES 2023

HEAD 25: JUSTICE AND LEGAL AFFAIRS		25 ATTORNEY GENERAL				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
EXPENDITURE						
Payroll Charges						
Salaries						
101-25-471-0000-21101	Salaries - Statutory	311,898	299,000	299,000	299,000	0
101-25-471-0000-21102	Salaries - Public Servants	1,617,219	1,909,804	1,909,804	2,267,137	357,333
101-25-471-0000-21201	Housing Allowance - Statutory	183,071	180,000	180,000	180,000	0
101-25-471-0000-21202	Housing Allowance - Public Servants	117,282	88,667	88,667	94,222	5,555
101-25-471-0000-21204	Various Allowances - Statutory	183,159	111,500	111,500	91,000	(20,500)
101-25-471-0000-21205	Various Allowances - Public Servants	1,572,330	1,571,096	1,932,096	2,691,585	759,489
101-25-471-0000-21301	NPF-Employers Contribution	193,909	314,693	314,693	402,211	87,518
101-25-471-0000-21302	Overtime	0	35,840	35,840	8,057	(27,783)
101-25-471-0000-21402	Gratuity Benefits	0	0	0	76,958	76,958
	Total Payroll Charges	4,178,867	4,510,600	4,871,600	6,110,170	1,238,570
Other Charges						
101-25-471-0000-22103	Bank fees	133	510	510	510	0
101-25-471-0000-22105	Consultancy Fees	1,750	2,572	2,572	2,572	0
101-25-471-0000-22108	Legal Fees	9,860	10,200	10,200	10,200	0
101-25-471-0000-22109	Printing, stationary & photocopying	750	825	825	825	0
101-25-471-0000-22113	Minor Office Expenses	14,937	15,000	15,000	15,000	0
101-25-471-0000-22117	Entertainment	8,270	9,000	9,000	9,000	0
101-25-471-0000-22118	Gifts and Presents	8,000	9,000	9,000	9,000	0
101-25-471-0000-22204	ICT Supplies	129,967	130,000	130,000	130,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 25: JUSTICE AND LEGAL AFFAIRS		25 ATTORNEY GENERAL				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-25-471-0000-22205	Office Stationery	69,993	70,025	70,025	70,025	0
101-25-471-0000-22211	Fuel	25,000	25,000	25,000	25,000	0
101-25-471-0000-22301	Maintain - Non Residential Buildings	17,500	30,000	30,000	30,000	0
101-25-471-0000-22306	Maintain - Motor Vehicles	25,420	27,000	27,000	27,000	0
101-25-471-0000-22401	Conferences, Seminars and Workshop	20,750	20,983	20,983	20,983	0
101-25-471-0000-22404	Training - Other	14,423	16,000	16,000	16,000	0
101-25-471-0000-22508	Public Servants - Local Fares	42,549	48,000	48,000	48,000	0
101-25-471-0000-22509	Public Servants - Local Accommodation	19,500	24,000	24,000	24,000	0
101-25-471-0000-22510	Public Servants - Local Other costs	16,500	18,000	18,000	18,000	0
101-25-471-0000-22514	Public Servants - Annual Leave Fares	82,829	135,000	135,000	135,000	0
101-25-471-0000-22515	Others - Local Fares	15,580	15,580	15,580	15,580	0
101-25-471-0000-22517	Others - Local Other Costs	30,589	36,000	36,000	36,000	0
101-25-471-0000-22815	Trade Creditors Arrears	741,096	0	0	0	0
101-25-471-0000-23011	Capex - Office Equipment	0	1,287	1,287	1,287	0
101-25-471-0000-23013	Capex - Computer Software and Hardware	195,500	148,502	148,502	148,502	0
101-25-471-0000-25009	Subventions and Grant	728,820	728,820	728,820	728,820	0
101-25-471-0000-21402	Gratuity Benefits	0	76,958	76,958	0	(76,958)
101-25-471-0000-27004	Office Rent	1,732,320	1,732,320	1,732,320	2,045,160	312,840
	Total Other Charges	3,952,036	3,330,582	3,330,582	3,566,464	235,882
	EXPENDITURE TOTAL	8,130,903	7,841,182	8,202,182	9,676,634	1,474,452

SIG RECURRENT ESTIMATES 2023

HEAD 25: JUSTICE AND LEGAL AFFAIRS		25 DIRECTOR OF PUBLIC PROSECUTIONS				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-25-472-0000-21101	Salaries - Statutory	322,345	196,124	196,124	196,124	0
101-25-472-0000-21102	Salaries - Public Servants	2,132,970	2,311,404	2,311,404	2,622,540	311,136
101-25-472-0000-21201	Housing Allowance - Statutory	122,047	120,000	120,000	120,000	0
101-25-472-0000-21202	Housing Allowance - Public Servants	78,656	112,956	112,956	88,242	(24,714)
101-25-472-0000-21204	Various Allowances - Statutory	155,988	71,400	71,400	71,400	0
101-25-472-0000-21205	Various Allowances - Public Servants	764,506	687,978	1,249,228	1,906,627	657,399
101-25-472-0000-21301	NPF-Employers Contribution	251,450	265,957	265,957	347,753	81,796
101-25-472-0000-21302	Overtime	43,651	46,228	46,228	19,294	(26,934)
	Total Payroll Charges	3,871,615	3,812,047	4,373,297	5,371,980	998,683
	Other Charges					
101-25-472-0000-22103	Bank fees	655	1,673	1,673	1,673	0
101-25-472-0000-22109	Printing, stationery & photocopying	21,160	27,750	87,750	27,750	(60,000)
101-25-472-0000-22112	Subscriptions	4,538	8,000	8,000	8,000	0
101-25-472-0000-22113	Minor Office Expenses	18,488	37,850	97,850	37,850	(60,000)
101-25-472-0000-22117	Entertainment	0	4,000	4,000	4,000	0
101-25-472-0000-22204	ICT Supplies	124,180	110,880	230,880	110,880	(120,000)
101-25-472-0000-22205	Office Stationery	68,829	88,250	178,250	88,250	(90,000)
101-25-472-0000-22211	Fuel	13,200	13,200	33,200	13,200	(20,000)
101-25-472-0000-22306	Maintain - Motor Vehicles	33,942	48,260	88,260	48,260	(40,000)
101-25-472-0000-22401	Conferences, Seminars and Workshop	0	0	185,000	0	(185,000)
101-25-472-0000-22404	Training - Other	7,000	20,000	20,000	20,000	0
101-25-472-0000-22508	Public Servants - Local Fares	138,786	249,766	199,766	249,766	50,000
101-25-472-0000-22509	Public Servants - Local Accommodation	144,453	505,800	305,800	505,800	200,000
101-25-472-0000-22510	Public Servants - Local Other costs	52,283	119,600	119,600	119,600	0

SIG RECURRENT ESTIMATES 2023

HEAD 25: JUSTICE AND LEGAL AFFAIRS		25 DIRECTOR OF PUBLIC PROSECUTIONS				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-25-472-0000-22514	Public Servants - Annual Leave Fares	88,856	155,000	155,000	155,000	0
101-25-472-0000-22515	Others - Local Fares	320,249	474,244	474,244	474,244	0
101-25-472-0000-22516	Others - Local Accommodation	243,057	732,200	482,200	732,200	250,000
101-25-472-0000-22517	Others - Local Other Costs	84,945	930,550	455,550	930,550	475,000
101-25-472-0000-23011	Capex - Office Equipment	14,954	28,030	138,030	28,030	(110,000)
101-25-472-0000-23013	Capex - Computer Software and Hardware	31,640	43,590	193,590	43,590	(150,000)
101-25-472-0000-21402	Gratuity Benefits	22,657	0	0	0	0
	Total Other Charges	1,433,872	3,598,643	3,458,643	3,598,643	140,000
	EXPENDITURE TOTAL	5,305,486	7,410,690	7,831,940	8,970,623	1,138,683

SIG RECURRENT ESTIMATES 2023

HEAD 25: JUSTICE AND LEGAL AFFAIRS		25 LAW REFORM COMMISSION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-25-473-0000-21102	Salaries - Public Servants	690,989	706,629	706,629	766,376	59,747
101-25-473-0000-21202	Housing Allowance - Public Servants	13,222	23,986	23,986	17,164	(6,822)
101-25-473-0000-21204	Various Allowances - Statutory	0	113,400	113,400	71,400	(42,000)
101-25-473-0000-21205	Various Allowances - Public Servants	300,976	224,939	414,689	498,636	83,947
101-25-473-0000-22903	Meeting Expenses	76,000	38,750	38,750	0	(38,750)
101-25-473-0000-21301	NPF-Employers Contribution	72,147	81,231	81,231	112,022	30,791
101-25-473-0000-21302	Overtime	535	14,133	14,133	15,328	1,195
	Total Payroll Charges	1,153,870	1,203,068	1,392,818	1,480,926	88,108
	Other Charges					
101-25-473-0000-22103	Bank fees	321	800	800	800	0
101-25-473-0000-22110	Publicity & promotions	62,553	62,554	62,554	53,554	(9,000)
101-25-473-0000-22113	Minor Office Expenses	20,245	30,000	30,000	30,000	0
101-25-473-0000-22117	Entertainment	2,339	5,000	5,000	5,000	0
101-25-473-0000-22204	ICT Supplies	3,521	6,000	6,000	2,000	(4,000)
101-25-473-0000-22205	Office Stationery	7,741	14,340	14,340	14,340	0
101-25-473-0000-22211	Fuel	450	9,000	9,000	9,000	0
101-25-473-0000-22306	Maintain - Motor Vehicles	13,206	15,000	15,000	10,000	(5,000)
101-25-473-0000-22308	Maintain - Office Equipment	0	5,000	5,000	5,000	0
101-25-473-0000-22401	Conferences, Seminars and Workshop	43,268	98,861	98,861	103,861	5,000
101-25-473-0000-22404	Training - Other	0	10,286	10,286	5,286	(5,000)
101-25-473-0000-22508	Public Servants - Local Fares	27,466	10,000	10,000	10,000	0
101-25-473-0000-22509	Public Servants - Local Accommodation	9,000	5,000	5,000	5,000	0
101-25-473-0000-22510	Public Servants - Local Other costs	3,570	500	500	500	0
101-25-473-0000-22514	Public Servants - Annual Leave Fares	31,105	36,331	36,331	36,331	0

SIG RECURRENT ESTIMATES 2023

HEAD 25: JUSTICE AND LEGAL AFFAIRS		25 LAW REFORM COMMISSION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-25-473-0000-22903	Meeting Expenses	0	0	0	38,750	38,750
101-25-473-0000-23013	Capex - Computer Software and Hardware	16,500	18,500	18,500	36,500	18,000
	Total Other Charges	241,285	327,172	327,172	365,922	38,750
	EXPENDITURE TOTAL	1,395,155	1,530,240	1,719,990	1,846,848	126,858

SIG RECURRENT ESTIMATES 2023

HEAD 25: JUSTICE AND LEGAL AFFAIRS		25 REGISTRAR GENERAL'S OFFICE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-25-474-0000-13233	Tender Documents	4,300	2,485	2,485	0	(2,485)
101-25-474-0000-13235	Land Registration Fees	433,882	993,878	993,878	1,000,000	6,122
101-25-474-0000-13236	Intellectual Property (Trade Mark) Regist Fees	247,892	298,163	298,163	300,000	1,837
101-25-474-0000-13251	Fees and Charges	0	0	0	0	0
	Income Total	686,074	1,294,526	1,294,526	1,300,000	5,474
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-25-474-0000-21102	Salaries - Public Servants	664,238	844,601	844,601	844,601	0
101-25-474-0000-21202	Housing Allowance - Public Servants	19,873	38,778	38,778	28,139	(10,639)
101-25-474-0000-21205	Various Allowances - Public Servants	159,731	76,072	133,322	166,572	33,250
101-25-474-0000-21301	NPF-Employers Contribution	58,377	71,959	71,959	78,981	7,022
101-25-474-0000-21402	Gratuity Benefits	0	0	0	29,608	29,608
	Total Payroll Charges	902,220	1,031,410	1,088,660	1,147,901	59,241
	Other Charges					
101-25-474-0000-22105	Consultancy Fees	26,400	10,000	10,000	10,000	0
101-25-474-0000-22108	Legal Fees	0	510	510	7,510	7,000
101-25-474-0000-22109	Printing, stationary & photocopying	11,000	15,200	15,200	15,200	0
101-25-474-0000-22112	Subscriptions	13,296	15,000	15,000	12,000	(3,000)
101-25-474-0000-22113	Minor Office Expenses	4,345	10,100	10,100	3,100	(7,000)
101-25-474-0000-22117	Entertainment	500	2,550	2,550	2,550	0
101-25-474-0000-22118	Gifts and Presents	0	1,530	1,530	1,530	0
101-25-474-0000-22204	ICT Supplies	25,500	30,500	30,500	30,500	0
101-25-474-0000-22205	Office Stationery	24,300	43,850	43,850	33,850	(10,000)

SIG RECURRENT ESTIMATES 2023

HEAD 25: JUSTICE AND LEGAL AFFAIRS		25 REGISTRAR GENERAL'S OFFICE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-25-474-0000-22211	Fuel	1,400	1,400	1,400	4,400	3,000
101-25-474-0000-22306	Maintain - Motor Vehicles	225	4,655	4,655	20,655	16,000
101-25-474-0000-22308	Maintain - Office Equipment	0	1,020	1,020	1,020	0
101-25-474-0000-22401	Conferences, Seminars and Workshop	1,500	2,293	2,293	2,293	0
101-25-474-0000-22404	Training - Other	4,000	7,586	7,586	7,586	0
101-25-474-0000-22514	Public Servants - Annual Leave Fares	63,088	90,000	90,000	90,000	0
101-25-474-0000-22807	Legislation Review	0	1,069	1,069	1,069	0
101-25-474-0000-23011	Capex - Office Equipment	7,900	9,000	9,000	9,000	0
101-25-474-0000-23013	Capex - Computer Software and Hardware	51,500	60,927	60,927	54,927	(6,000)
101-25-474-0000-21402	Gratuity Benefits	40,740	29,608	29,608	0	(29,608)
	Total Other Charges	275,694	336,798	336,798	307,190	(29,608)
	EXPENDITURE TOTAL	1,177,914	1,368,208	1,425,458	1,455,091	29,633

**HEAD 25 : JUSTICE AND LEGAL AFFAIRS
(BUDGET SUPPORT)**

SIG RECURRENT ESTIMATES 2023

JUSTICE AND LEGAL AFFAIRS (BUDGET SUPPORT)

HEAD 25:

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY					
INCOME TOTAL	0	0	408,830	0	(408,830)
EXPENDITURE TOTAL	866,878	0	408,830	0	(408,830)
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	
Other Charges	866,878	0	408,830	0	(408,830)
NETT TOTAL	(866,878)	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 25: JUSTICE AND LEGAL AFFAIRS (BUDGET SUPPORT)		25 CENTRAL HQ AND ADMINISTRATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
221-25-001-0000-12100	From foreign governments	0	0	408,830	0	(408,830)
	Income Total	0	0	408,830	0	(408,830)
	EXPENDITURE					
	Other Charges					
202-25-001-0000-22651	Electricity	22,388	0	0	0	0
202-25-001-0000-23002	Capex - Non Residential Buildings	57,550	0	0	0	0
202-25-001-0000-27004	Office Rent	786,940	0	0	0	0
221-25-001-0000-23002	Capex - Non Residential Buildings	0	0	23,323	0	(23,323)
221-25-001-0000-23011	Capex - Office Equipment	0	0	385,507	0	(385,507)
	Total Other Charges	866,878	0	408,830	0	(408,830)
	EXPENDITURE TOTAL	866,878	0	408,830	0	(408,830)

HEAD 26 : HOME AFFAIRS

SIG RECURRENT ESTIMATES 2023

HEAD 26:

HOME AFFAIRS

		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
DETAILS OF THE REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>						
	INCOME TOTAL	3,960,482	6,587,325	6,587,325	0	(6,587,325)
	EXPENDITURE TOTAL	10,427,485	14,602,542	14,602,542	17,025,612	2,423,070
	Payroll Charges	2,463,354	2,980,621	2,980,621	2,727,968	(252,653)
	Salaries	2,463,354	2,980,621	2,980,621	2,727,968	(252,653)
	Other Charges	7,964,131	11,621,921	11,621,921	14,297,644	2,675,723
	NETT TOTAL	(6,468,119)	(8,015,217)	(8,015,217)	(17,025,612)	(9,010,395)

SIG RECURRENT ESTIMATES 2023

HEAD 26: HOME AFFAIRS		26 CENTRAL HQ AND ADMIN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-26-001-0000-21102	Salaries - Public Servants	744,953	775,190	775,190	817,667	42,477
101-26-001-0000-21202	Housing Allowance - Public Servants	174,005	218,310	218,310	212,158	(6,152)
101-26-001-0000-21205	Various Allowances - Public Servants	278,612	300,162	300,162	310,093	9,931
101-26-001-0000-21301	NPF-Employers Contribution	70,256	98,187	98,187	80,849	(17,338)
101-26-001-0000-21302	Overtime	11,163	15,504	15,504	11,593	(3,911)
101-26-001-0000-21402	Gratuity Benefits	0	41,737	41,737	70,677	28,940
	Total Payroll Charges	1,278,989	1,449,090	1,449,090	1,503,037	53,947
	Other Charges					
101-26-001-0000-22103	Bank fees	381	1,000	1,000	1,000	0
101-26-001-0000-22109	Printing, stationary & photocopying	59,650	26,500	26,500	26,500	0
101-26-001-0000-22110	Publicity & promotions	56,162	30,000	30,000	164,828	134,828
101-26-001-0000-22117	Entertainment	42,000	60,000	60,000	60,000	0
101-26-001-0000-22203	General Stores & Spares	29,992	30,000	30,000	30,000	0
101-26-001-0000-22204	ICT Supplies	100,800	100,800	100,800	100,800	0
101-26-001-0000-22205	Office Stationery	52,356	60,000	60,000	60,000	0
101-26-001-0000-22211	Fuel	40,000	70,000	70,000	70,000	0
101-26-001-0000-22212	Disaster preparedness & relief	8,500	0	0	0	0
101-26-001-0000-22301	Maintain - Non Residential Buildings	48,248	0	0	0	0
101-26-001-0000-22306	Maintain - Motor Vehicles	60,000	60,000	60,000	60,000	0
101-26-001-0000-22308	Maintain - Office Equipment	45,908	60,000	60,000	60,000	0
101-26-001-0000-22401	Conferences, Seminars and Workshop	31,583	35,500	548,083	438,500	(109,583)
101-26-001-0000-22404	Training - Other	0	75,000	75,000	75,000	0
101-26-001-0000-22514	Public Servants - Annual Leave Fares	206,327	247,620	247,620	247,620	0
101-26-001-0000-22651	Electricity	423,927	540,000	540,000	540,000	0
101-26-001-0000-22655	Telephone and Faxes	31,817	120,000	120,000	120,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 26: HOME AFFAIRS		26 CENTRAL HQ AND ADMIN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-26-001-0000-22656	Water	0	50,000	50,000	50,000	0
101-26-001-0000-22901	Uniform & Protective Clothes	0	215,000	215,000	245,000	30,000
101-26-001-0000-22903	Meeting Expenses	1,200	15,600	15,600	15,600	0
101-26-001-0000-23009	Capex - Motor Vehicles	85,000	100,000	134,000	100,000	(34,000)
101-26-001-0000-23011	Capex - Office Equipment	59,000	30,000	30,000	30,000	0
101-26-001-0000-27001	House Rent	957,845	1,164,828	1,164,828	1,000,000	(164,828)
101-26-001-0000-27004	Office Rent	2,654,984	3,000,000	3,000,000	3,000,000	
	Total Other Charges	4,995,681	6,091,848	6,638,431	6,494,848	(143,583)
	EXPENDITURE TOTAL	6,274,670	7,540,938	8,087,521	7,997,885	(89,636)

SIG RECURRENT ESTIMATES 2023

HEAD 26: HOME AFFAIRS		26 ELECTORAL OFFICE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-26-010-0000-13224	Naturalisations, Births, Marriages Fees	0	125,479	125,479	0	-125,479
101-26-010-0000-13225	Electors List Fees	1,526	0	0	0	
101-26-010-0000-13226	Election Fees	30,000	0	0	0	
	INCOME Total	31,526	125,479	125,479	0	-125,479
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-26-010-0000-21102	Salaries - Public Servants	299,889	0	0	0	0
101-26-010-0000-21202	Housing Allowance - Public Servants	4,902	0	0	0	0
101-26-010-0000-21205	Various Allowances - Public Servants	9,413	0	0	0	0
101-26-010-0000-21301	NPF-Employers Contribution	27,209	0	0	0	0
101-26-010-0000-21302	Overtime	0	0	0	0	0
	Total Payroll Charges	341,413	0	0	0	0
	Other Charges					
101-26-010-0000-22212	Disaster preparedness & relief	41,500	0	0	0	0
	Total Other Charges	41,500	0	0	0	0
	EXPENDITURE Total	382,913	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 26: HOME AFFAIRS		26 HONIARA CITY COUNCIL				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-26-088-0000-21102	Salaries - Public Servants	195,242	187,168	187,168	187,168	0
101-26-088-0000-21202	Housing Allowance - Public Servants	15,934	15,275	15,275	15,557	282
101-26-088-0000-21205	Various Allowances - Public Servants	1,533	20,315	20,315	3,743	(16,572)
101-26-088-0000-21301	NPF-Employers Contribution	16,137	16,707	16,707	15,766	(941)
	Total Payroll Charges	228,846	239,465	239,465	222,234	(17,231)
	Other Charges					
101-26-088-0000-25019	Grant to HTC	541,453	721,937	721,937	721,937	0
	Total Other Charges	541,453	721,937	721,937	721,937	0
	EXPENDITURE TOTAL	770,299	961,402	961,402	944,171	(17,231)

SIG RECURRENT ESTIMATES 2023

HEAD 26: HME AFFAIRS		26 SPECIAL DUTIES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-26-490-0000-11444	Lottery Receipts	3,656,456	4,969,389	4,969,389	0	(4,969,389)
101-26-490-0000-13227	Citizen Fees	133,400	1,490,817	1,490,817	0	
101-26-490-0000-13233	Tender Documents	2,200	1,640	1,640	0	
	INCOME Total	3,792,056	6,461,846	6,461,846	0	(4,969,389)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-26-490-0000-21102	Salaries - Public Servants	310,857	299,014	299,014	299,014	0
101-26-490-0000-21202	Housing Allowance - Public Servants	5,767	6,308	6,308	6,758	450
101-26-490-0000-21205	Various Allowances - Public Servants	23,386	5,980	5,980	5,980	0
101-26-490-0000-21301	NPF-Employers Contribution	32,101	23,348	23,348	23,830	482
	Total Payroll Charges	372,111	334,650	334,650	335,582	932
	Other Charges					
101-26-490-0000-22104	Board Expenses	0	48,965	48,965	0	(48,965)
101-26-490-0000-22109	Printing, stationary & photocopying	15,000	67,913	67,913	67,913	0
101-26-490-0000-22110	Publicity & promotions	35,085	14,000	14,000	54,000	40,000
101-26-490-0000-22117	Entertainment	209,060	536,694	502,694	2,536,694	2,034,000
101-26-490-0000-22205	Office Stationery	34,703	44,500	44,500	44,500	0
101-26-490-0000-22212	Disaster preparedness & relief	69,900	0	0	0	0
101-26-490-0000-22807	Legislation Review	224,479	1,007,330	886,354	907,330	20,976
101-26-490-0000-22903	Meeting Expenses	0	83,860	83,860	83,860	0
101-26-490-0000-22904	Board Meeting Expenses	0	0	0	108,965	108,965
	Total Other Charges	588,227	1,803,262	1,648,286	3,803,262	2,154,976
	EXPENDITURE Total	960,338	2,137,912	1,982,936	4,138,844	2,155,908

SIG RECURRENT ESTIMATES 2023

HEAD 26: HOME AFFAIRS		26 SPORT DEVELOPMENT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-26-491-0000-21102	Salaries - Public Servants	183,588	179,603	179,603	179,603	0
101-26-491-0000-21202	Housing Allowance - Public Servants	558	0	0	0	0
101-26-491-0000-21205	Various Allowances - Public Servants	41,202	7,361	7,361	3,592	(3,769)
101-26-491-0000-21301	NPF-Employers Contribution	16,563	14,022	14,022	14,009	(13)
	Total Payroll Charges	241,911	200,986	200,986	197,204	(3,782)
	Other Charges					
101-26-491-0000-22105	Consultancy Fees	0	36,000	0	21,000	21,000
101-26-491-0000-22110	Publicity & promotions	10,000	10,471	10,471	10,471	0
101-26-491-0000-22112	Subscriptions	0	50,000	20,000	50,000	30,000
101-26-491-0000-22205	Office Stationery	14,500	25,500	25,500	15,500	(10,000)
101-26-491-0000-22508	Public Servants - Local Fares	0	41,842	11,842	21,842	10,000
101-26-491-0000-22509	Public Servants - Local Accommodation	0	27,000	3,000	17,000	14,000
101-26-491-0000-22510	Public Servants - Local Other costs	0	44,434	14,434	24,434	10,000
101-26-491-0000-25009	Subventions and Grant	450,000	375,000	375,000	450,000	75,000
101-26-491-0000-25027	Sports Grant	808,055	2,000,000	1,758,393	2,000,000	241,607
	Total Other Charges	1,282,555	2,610,247	2,218,640	2,610,247	391,607
	EXPENDITURE TOTAL	1,524,466	2,811,233	2,419,626	2,807,451	387,825

SIG RECURRENT ESTIMATES 2023

HEAD 26: HOME AFFAIRS		26 CIVIL REGISTRATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-26-492-0000-13224	Naturalisations, Births, Marriages Fees	136,900	0	0	0	0
	INCOME Total	136,900	0	0	0	0
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-26-492-0000-21102	Salaries - Public Servants	0	287,487	287,487	287,487	0
101-26-492-0000-21202	Housing Allowance - Public Servants	0	2,473	2,473	0	(2,473)
101-26-492-0000-21205	Various Allowances - Public Servants	0	50,000	50,000	50,000	0
101-26-492-0000-21207	Various Allowances - Others	0	60,000	60,000	60,000	0
101-26-492-0000-21301	NPF-Employers Contribution	0	33,747	33,747	22,424	(11,323)
101-26-492-0000-21302	Overtime	0	50,000	50,000	50,000	0
	Total Payroll Charges	0	483,707	483,707	469,911	(13,796)
	Other Charges					
101-26-492-0000-22109	Printing, stationary & photocopying	202,224	220,000	220,000	220,000	0
101-26-492-0000-22110	Publicity & promotions	0	30,400	30,400	30,400	0
101-26-492-0000-22204	ICT Supplies	151,500	240,000	240,000	240,000	0
101-26-492-0000-22205	Office Stationery	25,308	35,890	35,890	35,890	0
101-26-492-0000-22313	Maintain - Specialised Equipment	45,323	45,000	45,000	45,000	0
101-26-492-0000-22401	Conferences, Seminars and Workshop	57,100	61,600	61,600	61,600	0
101-26-492-0000-23011	Capex - Office Equipment	34,460	34,460	34,460	34,460	0
	Total Other Charges	515,915	667,350	667,350	667,350	0
	EXPENDITURE Total	515,915	1,151,057	1,151,057	1,137,261	(13,796)

HEAD 26 : MINISTRY OF HOME AFFAIRS (BUDGET SUPPORT)

SIG RECURRENT ESTIMATES 2023

HEAD 26:

HOME AFFAIRS (BUDGET SUPPORT)

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY					
INCOME TOTAL	0	760,403	5,793,102	1,047,385	(4,745,717)
EXPENDITURE TOTAL	690,533	760,403	5,793,102	1,047,385	(4,745,717)
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	
Other Charges	690,533	760,403	5,793,102	1,047,385	(4,745,717)
NETT TOTAL	(690,533)	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 26: HOME AFFAIRS (BUDGET SUPPORT)		26 CENTRAL HQ AND ADMINISTRATION				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
202-26-001-0000-12101	From foreign governments-Re Appropriated Funds	0	0	5,032,699	0	(5,032,699)
208-26-001-0000-12200	From international organizations	0	0	0	1,047,385	1,047,385
	Income Total	0	0	5,032,699	1,047,385	(3,985,314)
	EXPENDITURE					
	Other Charges					
202-26-001-0000-22105	Consultancy Fees	0	0	1,478,031	0	(1,478,031)
202-26-001-0000-22109	Printing, stationary & photocopying	175,264	0	561,136	0	(561,136)
202-26-001-0000-22110	Publicity & promotions	0	0	100,000	0	(100,000)
202-26-001-0000-22204	ICT Supplies	0	0	371,240	0	(371,240)
202-26-001-0000-22205	Office Stationery	0	0	65,000	0	(65,000)
202-26-001-0000-22314	Software Support and Maintenance	74,800	0	0	0	0
202-26-001-0000-22401	Conferences, Seminars and Workshop	0	0	422,950	0	(422,950)
202-26-001-0000-22508	Public Servants - Local Fares	0	0	376,308	0	(376,308)
202-26-001-0000-22509	Public Servants - Local Accommodation	0	0	427,350	0	(427,350)
202-26-001-0000-22510	Public Servants - Local Other costs	0	0	410,150	0	(410,150)
202-26-001-0000-22517	Others - Local Other Costs	0	0	141,215	0	(141,215)
202-26-001-0000-22807	Legislation Review	0	0	106,045	0	(106,045)
202-26-001-0000-23011	Capex - Office Equipment	113,000	0	573,274	0	(573,274)
	Total Other Charges	363,064	0	5,032,699	0	(5,032,699)
	EXPENDITURE TOTAL	363,064	0	5,032,699	0	(5,032,699)

SIG RECURRENT ESTIMATES 2023

HEAD 26:		HOME AFFAIRS (BUDGET SUPPORT)			26 CIVIL REGISTRATION	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
208-26-492-0000-12200	From international organisation	0	760,403	760,403	0	(760,403)
	Income Total	0	760,403	760,403	0	(760,403)
	EXPENDITURE					
	Other Charges					
202-26-492-0000-22109	Printing, stationary & photocopying	0	0	0	0	0
202-26-492-0000-22517	Others - Local Other Costs	0	0	0	0	0
208-26-492-0000-22109	Printing, stationary & photocopying	0	23,890	23,890	100,000	76,110
208-26-492-0000-22313	Maintain - Specialised Equipment	0	35,830	35,830	51,230	15,400
208-26-492-0000-22404	Training - Other	0	0	0	359,998	359,998
208-26-492-0000-22515	Others - Local Fares	32,300	32,300	32,300	164,800	132,500
208-26-492-0000-22516	Others - Local Accommodation	98,190	164,800	164,800	40,000	(124,800)
208-26-492-0000-22517	Others - Local Other Costs	92,469	217,450	217,450	40,000	(177,450)
208-26-492-0000-22807	Legislation Review	104,510	286,133	286,133	291,357	5,224
	Total Other Charges	327,469	760,403	760,403	1,047,385	286,982
	EXPENDITURE TOTAL	327,469	760,403	760,403	1,047,385	286,982

HEAD 27 : TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS

SIG RECURRENT ESTIMATES 2023

HEAD 27		TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>						
INCOME TOTAL		0	0	0	0	0
EXPENDITURE TOTAL		23,884,792	26,220,512	26,220,512	28,719,600	2,499,088
Payroll Charges		3,711,177	3,844,782	3,844,782	4,221,245	376,463
Salaries		3,711,177	3,844,782	3,844,782	4,221,245	376,463
Other Charges		20,173,615	22,375,730	22,375,730	24,498,355	2,122,625
NETT TOTAL		(23,884,792)	(26,220,512)	(26,220,512)	(28,719,600)	(2,499,088)

SIG RECURRENT ESTIMATES 2023

HEAD 27:		TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS		27 CENTRAL HEADQUARTERS & ADMINISTRATION		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-27-001-0000-21102	Salaries - Public Servants	903,096	875,604	875,604	877,614	2,010
101-27-001-0000-21202	Housing Allowance - Public Servants	203,100	207,516	207,516	201,349	(6,167)
101-27-001-0000-21205	Various Allowances - Public Servants	324,755	308,839	308,839	317,373	8,534
101-27-001-0000-21301	NPF-Employers Contribution	72,023	104,721	104,721	85,063	(19,658)
101-27-001-0000-21302	Overtime	30	4,326	4,326	12,840	8,514
101-27-001-0000-21303	Staff Welfare	6,000	15,300	15,300	30,600	15,300
101-27-001-0000-21403	Long and Dedicated Service Benefits	0	0	0	181,648	181,648
	Total Payroll Charges	1,509,004	1,516,306	1,516,306	1,706,487	190,181
	Other Charges					
101-27-001-0000-22109	Printing, stationary & photocopying	196,218	105,825	105,825	105,825	0
101-27-001-0000-22110	Publicity & promotions	213,141	102,003	102,003	102,003	0
101-27-001-0000-22111	Recruitment Expenses	91,051	40,116	40,116	40,116	0
101-27-001-0000-22117	Entertainment	12,867	15,300	15,300	15,300	0
101-27-001-0000-22118	Gifts and Presents	10,149	10,149	10,149	10,149	0
101-27-001-0000-22203	General Stores & Spares	0	5,100	5,100	5,100	0
101-27-001-0000-22205	Office Stationery	36,443	26,820	26,820	36,820	10,000
101-27-001-0000-22211	Fuel	9,000	18,968	18,968	18,968	0
101-27-001-0000-22212	Disaster preparedness & relief	900	0	0	0	0
101-27-001-0000-22301	Maintain - Non Residential Buildings	33,340	37,500	37,500	27,500	(10,000)
101-27-001-0000-22302	Maintain - Residential Buildings	11,050	74,519	74,519	74,519	0
101-27-001-0000-22306	Maintain - Motor Vehicles	23,004	93,868	93,868	93,868	0
101-27-001-0000-22308	Maintain - Office Equipment	22,584	24,600	24,600	24,600	0
101-27-001-0000-22401	Conferences, Seminars and Workshop	33,839	58,219	58,219	58,219	0
101-27-001-0000-22404	Training - Other	38,802	82,586	82,586	82,586	0
101-27-001-0000-22508	Public Servants - Local Fares	5,580	8,532	8,532	8,532	0
101-27-001-0000-22514	Public Servants - Annual Leave Fares	84,226	127,260	127,260	127,260	0

SIG RECURRENT ESTIMATES 2023

HEAD 27:		TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS		27 CENTRAL HEADQUARTERS & ADMINISTRATION		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-27-001-0000-22515	Others - Local Fares	6,404	14,580	14,580	14,580	0
101-27-001-0000-22516	Others - Local Accommodation	6,280	20,500	20,500	20,500	0
101-27-001-0000-22517	Others - Local Other Costs	6,520	8,520	8,520	8,520	0
101-27-001-0000-22651	Electricity	295,816	300,000	300,000	300,000	0
101-27-001-0000-22655	Telephone and Faxes	380,514	313,307	313,307	313,307	0
101-27-001-0000-22656	Water	26,291	38,687	38,687	38,687	0
101-27-001-0000-23011	Capex - Office Equipment	46,680	55,915	55,915	55,915	0
101-27-001-0000-23013	Capex - Computer Software and Hardware	7,015	37,268	37,268	37,268	0
101-27-001-0000-23014	Capex - Specialised Equipment	15,980	15,990	15,990	15,990	0
101-27-001-0000-25028	Reconciliation Programme Grant	563,735	368,631	368,631	0	(368,631)
101-27-001-0000-21402	Gratuity Benefits	95,843	0	0	0	0
101-27-001-0000-21403	Long and Dedicated Service Benefits	0	117,500	117,500	0	(117,500)
101-27-001-0000-27001	House Rent	1,440,950	1,900,000	1,900,000	1,900,000	0
101-27-001-0000-27004	Office Rent	2,394,000	2,400,000	2,400,000	2,400,000	0
Total Other Charges		6,108,222	6,422,263	6,422,263	5,936,132	(486,131)
EXPENDITURE TOTAL		7,617,226	7,938,569	7,938,569	7,642,619	(295,950)

SIG RECURRENT ESTIMATES 2023

HEAD 27:		TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS		27 PEACE AND ECCLESIASTICAL AFFAIRS		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-27-500-0000-22105	Consultancy Fees	0	37,270	37,270	270	(37,000)
101-27-500-0000-22109	Printing, stationary & photocopying	8,340	12,000	12,000	12,000	0
101-27-500-0000-22118	Gifts and Presents	13,200	13,200	13,200	3,200	(10,000)
101-27-500-0000-22203	General Stores & Spares	2,000	4,200	4,200	200	(4,000)
101-27-500-0000-22205	Office Stationery	49,795	49,800	49,800	49,800	0
101-27-500-0000-22206	Rations	14,821	20,300	20,300	5,300	(15,000)
101-27-500-0000-22211	Fuel	38,334	58,334	58,334	58,334	0
101-27-500-0000-22251	Equipment Hire	12,000	12,000	12,000	12,000	0
101-27-500-0000-22252	Plant & Vehicles Hire	41,600	300,893	300,893	200,893	(100,000)
101-27-500-0000-22254	OBM & Canoe Hire	22,025	64,578	64,578	64,578	0
101-27-500-0000-22255	Venue Hire	7,000	58,573	58,573	58,573	0
101-27-500-0000-22301	Maintain - Non Residential Buildings	0	20,700	20,700	20,700	0
101-27-500-0000-22306	Maintain - Motor Vehicles	12,783	13,340	13,340	13,340	0
101-27-500-0000-22401	Conferences, Seminars and Workshop	83,260	101,030	101,030	101,030	0
101-27-500-0000-22405	Training - Overseas	0	1,015	1,015	167,015	166,000
101-27-500-0000-22508	Public Servants - Local Fares	9,420	24,000	24,000	24,000	0
101-27-500-0000-22514	Public Servants - Annual Leave Fares	18,350	33,100	33,100	33,100	0
101-27-500-0000-22515	Others - Local Fares	30,305	30,305	30,305	30,305	0
101-27-500-0000-22516	Others - Local Accommodation	41,825	50,109	50,109	50,109	0
101-27-500-0000-22517	Others - Local Other Costs	11,195	11,648	11,648	11,648	0
101-27-500-0000-22603	Transport - Other	0	9,878	9,878	9,878	0
101-27-500-0000-25004	Church Grant	12,513,355	13,700,000	13,700,000	16,000,000	2,300,000
101-27-500-0000-25028	Reconciliation Programme Grant	0	0	0	368,631	368,631
	Total Other Charges	12,929,608	14,626,273	14,626,273	17,294,904	2,668,631
	EXPENDITURE TOTAL	12,929,608	14,626,273	14,626,273	17,294,904	2,668,631

SIG RECURRENT ESTIMATES 2023

HEAD 27: TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS		27 TRADITIONAL GOVERNANCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-27-501-0000-21102	Salaries - Public Servants	1,408,525	1,474,702	1,474,702	1,592,577	117,875
101-27-501-0000-21202	Housing Allowance - Public Servants	27,827	42,010	42,010	53,077	11,067
101-27-501-0000-21205	Various Allowances - Public Servants	77,735	122,956	122,956	122,956	0
101-27-501-0000-21208	Special Duty Allowance - Public Servants	0	3,272	3,272	3,272	0
101-27-501-0000-21301	NPF-Employers Contribution	113,355	123,429	123,429	128,611	5,182
101-27-501-0000-21302	Overtime	702	2,779	2,779	31,852	29,073
101-27-501-0000-21402	Gratuity Benefits	0	0	0	59,875	59,875
	Total Payroll Charges	1,628,144	1,769,148	1,769,148	1,992,220	223,072
	Other Charges					
101-27-501-0000-22105	Consultancy Fees	13,745	30,714	30,714	514	(30,200)
101-27-501-0000-22109	Printing, stationary & photocopying	12,500	12,531	12,531	12,531	0
101-27-501-0000-22118	Gifts and Presents	0	3,120	3,120	120	(3,000)
101-27-501-0000-22203	General Stores & Spares	0	6,000	6,000	1,000	(5,000)
101-27-501-0000-22205	Office Stationery	34,776	34,860	34,860	34,860	0
101-27-501-0000-22206	Rations	18,000	18,000	18,000	10,000	(8,000)
101-27-501-0000-22211	Fuel	66,253	68,748	68,748	68,748	0
101-27-501-0000-22251	Equipment Hire	0	27,114	27,114	27,114	0
101-27-501-0000-22252	Plant & Vehicles Hire	0	31,224	31,224	21,224	(10,000)
101-27-501-0000-22254	OBM & Canoe Hire	42,000	42,174	42,174	42,174	0
101-27-501-0000-22255	Venue Hire	38,850	42,943	42,943	42,943	0
101-27-501-0000-22301	Maintain - Non Residential Buildings	0	420	420	420	0
101-27-501-0000-22306	Maintain - Motor Vehicles	13,000	13,200	13,200	13,200	0

SIG RECURRENT ESTIMATES 2023

HEAD 27: TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS		27 TRADITIONAL GOVERNANCE				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-27-501-0000-22401	Conferences, Seminars and Workshop	111,638	54,892	54,892	54,892	0
101-27-501-0000-22403	Training - Materials	510	510	510	510	0
101-27-501-0000-22405	Training - Overseas	0	500	500	71,700	71,200
101-27-501-0000-22508	Public Servants - Local Fares	23,520	24,947	24,947	24,947	0
101-27-501-0000-22514	Public Servants - Annual Leave Fares	47,490	33,137	33,137	33,137	0
101-27-501-0000-22515	Others - Local Fares	4,600	5,000	5,000	5,000	0
101-27-501-0000-22516	Others - Local Accommodation	100,100	40,200	40,200	40,200	0
101-27-501-0000-22517	Others - Local Other Costs	9,000	9,000	9,000	9,000	0
101-27-501-0000-22603	Transport - Other	600	600	600	600	0
101-27-501-0000-23011	Capex - Office Equipment	54,223	81,600	81,600	81,600	0
101-27-501-0000-23013	Capex - Computer Software and Hardware	36,480	42,330	42,330	42,330	0
101-27-501-0000-23014	Capex - Specialised Equipment	25,050	33,150	33,150	18,150	(15,000)
101-27-501-0000-25024	Grants to Chiefs	249,148	250,000	250,000	250,000	0
101-27-501-0000-25028	Reconciliation Programme Grant	58,773	92,700	92,700	92,700	0
101-27-501-0000-21402	Gratuity Benefits	0	59,875	59,875	0	(59,875)
	Total Other Charges	960,255	1,059,489	1,059,489	999,614	(59,875)
	EXPENDITURE TOTAL	2,588,399	2,828,637	2,828,637	2,991,834	163,197

SIG RECURRENT ESTIMATES 2023

HEAD 27:		TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS			27 POLICY AND PLANNING	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-27-502-0000-21102	Salaries - Public Servants	492,727	475,438	475,438	475,438	0
101-27-502-0000-21202	Housing Allowance - Public Servants	(379)	0	0	0	0
101-27-502-0000-21205	Various Allowances - Public Servants	41,896	44,867	44,867	9,509	(35,358)
101-27-502-0000-21301	NPF-Employers Contribution	39,784	39,023	39,023	37,591	(1,432)
	Total Payroll Charges	574,028	559,328	559,328	522,538	(36,790)
	Other Charges					
101-27-502-0000-22109	Printing, stationary & photocopying	14,700	23,700	23,700	23,700	0
101-27-502-0000-22110	Publicity & promotions	25,400	25,500	25,500	25,500	0
101-27-502-0000-22205	Office Stationery	4,850	4,850	4,850	4,850	0
101-27-502-0000-22211	Fuel	0	14,433	14,433	14,433	0
101-27-502-0000-22401	Conferences, Seminars and Workshop	78,800	81,122	81,122	81,122	0
101-27-502-0000-22508	Public Servants - Local Fares	2,960	13,829	13,829	13,829	0
101-27-502-0000-22514	Public Servants - Annual Leave Fares	32,436	45,007	45,007	45,007	0
101-27-502-0000-22515	Others - Local Fares	9,210	16,200	16,200	16,200	0
101-27-502-0000-22516	Others - Local Accommodation	0	16,200	16,200	16,200	0
101-27-502-0000-22517	Others - Local Other Costs	1,174	4,860	4,860	4,860	0
101-27-502-0000-22810	Monitoring & Evaluation	0	10,826	10,826	10,826	0
101-27-502-0000-23011	Capex - Office Equipment	0	5,866	5,866	5,866	0
101-27-502-0000-23013	Capex - Computer Software and Hardware	6,000	5,312	5,312	5,312	0
	Total Other Charges	175,530	267,705	267,705	267,705	0
	EXPENDITURE TOTAL	749,558	827,033	827,033	790,243	(36,790)

HEAD 28 : MINES, ENERGY & RURAL ELECTRIFICATION

SIG RECURRENT ESTIMATES 2023

HEAD 28		MINES, ENERGY & RURAL ELECTRIFICATION				
		2021	2022 ORIGINAL	2021 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY						
	INCOME TOTAL	2,528,966	3,822,218	3,822,218	0	(3,822,218)
	EXPENDITURE TOTAL	14,155,319	16,037,059	16,037,059	15,590,314	(446,745)
	Payroll Charges	5,519,602	6,205,077	6,205,077	6,345,101	140,024
	Salaries	5,519,602	6,205,077	6,205,077	6,345,101	140,024
	Other Charges	8,635,718	9,831,982	9,831,982	9,245,213	(586,769)
	NETT TOTAL	(11,626,353)	(12,214,841)	(12,214,841)	(15,590,314)	(3,375,473)

SIG RECURRENT ESTIMATES 2023

HEAD 28:		MIINES, ENERGY & RURAL ELECTRIFICATION			28 HEADQUARTERS & ADMIN	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-28-001-0000-21102	Salaries - Public Servants	776,611	775,023	775,023	787,228	12,205
101-28-001-0000-21105	Consultants	133,127	722,364	722,364	722,364	0
101-28-001-0000-21202	Housing Allowance - Public Servants	142,872	118,457	118,457	109,678	(8,779)
101-28-001-0000-21205	Various Allowances - Public Servants	194,970	157,854	157,854	158,889	1,035
101-28-001-0000-21208	Special Duty Allowance - Public Servants	49	0	0	0	0
101-28-001-0000-21301	NPF-Employers Contribution	75,534	80,186	80,186	69,876	(10,310)
101-28-001-0000-21302	Overtime	83,988	17,811	17,811	13,389	(4,422)
101-28-001-0000-21402	Gratuity Benefits	0	47,986	47,986	35,338	(12,648)
101-28-001-0000-21403	Long and Dedicated Service Benefits	265,079	560,033	560,033	402,034	(157,999)
	Total Payroll Charges	1,672,231	2,479,714	2,479,714	2,298,796	(180,918)
	Other Charges					
101-28-001-0000-22109	Printing, stationary & photocopying	51,150	51,231	51,231	51,231	0
101-28-001-0000-22205	Office Stationery	52,500	52,500	52,500	52,500	0
101-28-001-0000-22211	Fuel	906	18,000	18,000	18,000	0
101-28-001-0000-22301	Maintain - Non Residential Buildings	140,107	151,514	151,514	151,514	0
101-28-001-0000-22306	Maintain - Motor Vehicles	0	0	0	35,000	35,000
101-28-001-0000-22404	Training - Other	7,131	17,000	17,000	17,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 28:		MIINES, ENERGY & RURAL ELECTRIFICATION			28 HEADQUARTERS & ADMIN	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-28-001-0000-22514	Public Servants - Annual Leave Fares	325,678	360,000	360,000	428,500	68,500
101-28-001-0000-22651	Electricity	1,004,570	987,753	987,753	987,753	0
101-28-001-0000-22655	Telephone and Faxes	600,973	756,563	756,563	756,563	0
101-28-001-0000-22656	Water	361,870	351,585	351,585	301,585	(50,000)
101-28-001-0000-22901	Uniform & Protective Clothes	0	0	0	90,000	90,000
101-28-001-0000-23004	Capex - Residential Buildings - Furniture	93,400	0	0	0	0
101-28-001-0000-23011	Capex - Office Equipment	126,862	123,420	123,420	68,420	(55,000)
101-28-001-0000-23013	Capex - Computer Software and Hardware	112,000	134,422	134,422	114,422	(20,000)
101-28-001-0000-27001	House Rent	2,801,150	3,000,000	3,000,000	3,000,000	0
	Total Other Charges	5,678,297	6,003,988	6,003,988	6,072,488	68,500
	EXPENDITURE Total	7,350,528	8,483,702	8,483,702	8,371,284	(112,418)

SIG RECURRENT ESTIMATES 2023

HEAD 28:		MIINES, ENERGY & RURAL ELECTRIFICATION			28 GEOLOGY	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-28-510-0000-11458	Mining Tenement Fees	2,075,842	3,209,326	3,209,326	0	(3,209,326)
101-28-510-0000-11459	Geological Service Fees	0	3,976	3,976	0	(3,976)
101-28-510-0000-11462	Gold Dealers Licence Fees	86,500	28,822	28,822	0	(28,822)
101-28-510-0000-13223	Sale of Publications	0	7,951	7,951	0	(7,951)
	INCOME Total	2,162,342	3,250,075	3,250,075	0	(3,250,075)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-28-510-0000-21102	Salaries - Public Servants	1,039,885	1,045,445	1,045,445	996,691	(48,754)
101-28-510-0000-21202	Housing Allowance - Public Servants	14,340	46,560	46,560	21,922	(24,638)
101-28-510-0000-21205	Various Allowances - Public Servants	181,214	131,834	131,834	125,859	(5,975)
101-28-510-0000-21301	NPF-Employers Contribution	89,925	92,646	92,646	79,386	(13,260)
101-28-510-0000-21302	Overtime	23,020	11,447	11,447	19,934	8,487
	Total Payroll Charges	1,348,383	1,327,932	1,327,932	1,243,792	(84,140)
	Other Charges					
101-28-510-0000-22110	Publicity & promotions	34,250	34,250	34,250	34,250	0
101-28-510-0000-22201	Chemicals	20,588	84,000	84,000	84,000	0
101-28-510-0000-22203	General Stores & Spares	41,780	42,500	42,500	42,500	0

SIG RECURRENT ESTIMATES 2023

HEAD 28:		MIINES, ENERGY & RURAL ELECTRIFICATION				28 GEOLOGY
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-28-510-0000-22205	Office Stationery	76,276	76,500	76,500	76,500	0
101-28-510-0000-22211	Fuel	7,339	11,600	11,600	11,600	0
101-28-510-0000-22301	Maintain - Non Residential Buildings	56,500	57,355	57,355	57,355	0
101-28-510-0000-22306	Maintain - Motor Vehicles	17,069	17,069	17,069	17,069	0
101-28-510-0000-22308	Maintain - Office Equipment	46,750	46,750	46,750	46,750	0
101-28-510-0000-22402	Training - In Service	16,100	24,100	24,100	24,100	0
101-28-510-0000-22508	Public Servants - Local Fares	135,730	140,000	140,000	120,000	(20,000)
101-28-510-0000-22515	Others - Local Fares	20,550	20,700	20,700	20,700	0
101-28-510-0000-22516	Others - Local Accommodation	28,024	48,074	48,074	48,074	0
101-28-510-0000-22802	Laboratory Analysis	0	0	0	0	0
101-28-510-0000-23011	Capex - Office Equipment	34,000	34,000	34,000	34,000	0
101-28-510-0000-23013	Capex - Computer Software and Hardware	81,800	82,500	82,500	82,500	0
101-28-510-0000-23014	Capex - Specialised Equipment	132,640	172,500	172,500	172,500	0
	Total Other Charges	749,397	891,898	891,898	871,898	(20,000)
	EXPENDITURE Total	2,097,780	2,219,830	2,219,830	2,115,690	(104,140)

SIG RECURRENT ESTIMATES 2023

HEAD 28: MIINES, ENERGY & RURAL ELECTRIFICATION		28 ENERGY				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-28-511-0000-11460	Petroleum Storage Fees	116,199	174,045	174,045	0	(174,045)
	INCOME Total	116,199	174,045	174,045	0	(174,045)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-28-511-0000-21102	Salaries - Public Servants	1,104,776	1,060,122	1,060,122	928,549	(131,573)
101-28-511-0000-21202	Housing Allowance - Public Servants	11,872	11,381	11,381	11,444	63
101-28-511-0000-21205	Various Allowances - Public Servants	106,124	152,818	152,818	152,818	0
101-28-511-0000-21301	NPF-Employers Contribution	89,324	92,839	92,839	73,285	(19,554)
101-28-511-0000-21302	Overtime	23,491	13,534	13,534	18,571	5,037
	Total Payroll Charges	1,335,587	1,330,694	1,330,694	1,184,667	(146,027)
	Other Charges					
101-28-511-0000-22110	Publicity & promotions	40,000	40,000	40,000	40,000	0
101-28-511-0000-22112	Subscriptions	5,000	5,000	5,000	5,000	0
101-28-511-0000-22205	Office Stationery	80,000	80,000	80,000	80,000	0
101-28-511-0000-22211	Fuel	3,510	15,000	15,000	15,000	0
101-28-511-0000-22301	Maintain - Non Residential Buildings	65,696	70,000	70,000	80,000	10,000
101-28-511-0000-22306	Maintain - Motor Vehicles	19,136	40,000	40,000	40,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 28:		MIINES, ENERGY & RURAL ELECTRIFICATION				28 ENERGY
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-28-511-0000-22308	Maintain - Office Equipment	82,840	60,000	60,000	80,000	20,000
101-28-511-0000-22402	Training - In Service	8,061	40,000	40,000	25,000	(15,000)
101-28-511-0000-22508	Public Servants - Local Fares	149,402	180,000	180,000	165,000	(15,000)
101-28-511-0000-22515	Others - Local Fares	51,006	120,480	120,480	100,480	(20,000)
101-28-511-0000-23014	Capex - Specialised Equipment	83,600	90,000	90,000	90,000	0
	Total Other Charges	588,250	740,480	740,480	720,480	(20,000)
	EXPENDITURE Total	1,923,837	2,071,174	2,071,174	1,905,147	(166,027)

SIG RECURRENT ESTIMATES 2023

HEAD 28:		MINES, ENERGY & RURAL ELECTRIFICATION			28 WATER RESOURCES MANAGEMENT	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-28-512-0000-11470	Water Resource Development Fees	225,975	149,082	149,082	0	(149,082)
	INCOME Total	225,975	149,082	149,082	0	(149,082)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-28-512-0000-21102	Salaries - Public Servants	416,724	624,782	624,782	623,264	(1,518)
101-28-512-0000-21202	Housing Allowance - Public Servants	10,716	54,108	54,108	46,688	(7,420)
101-28-512-0000-21205	Various Allowances - Public Servants	67,459	36,600	36,600	24,965	(11,635)
101-28-512-0000-21301	NPF-Employers Contribution	32,734	53,662	53,662	53,054	(608)
101-28-512-0000-21402	Gratuity Benefits	23,516	0	0	0	0
	Total Payroll Charges	551,149	769,152	769,152	747,971	(21,181)
	Other Charges					
101-28-512-0000-22110	Publicity & promotions	2,894	2,894	2,894	2,894	0
101-28-512-0000-22203	General Stores & Spares	61,350	50,000	50,000	50,000	0
101-28-512-0000-22205	Office Stationery	40,000	40,000	40,000	40,000	0
101-28-512-0000-22211	Fuel	31,000	20,000	20,000	20,000	0
101-28-512-0000-22301	Maintain - Non Residential Buildings	45,045	70,000	70,000	70,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 28:		MINES, ENERGY & RURAL ELECTRIFICATION			28 WATER RESOURCES MANAGEMENT	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-28-512-0000-22306	Maintain - Motor Vehicles	11,611	22,171	22,171	22,171	0
101-28-512-0000-22308	Maintain - Office Equipment	8,500	8,500	8,500	0	(8,500)
101-28-512-0000-22401	Conferences, Seminars and Workshop	9,313	31,849	31,849	31,849	0
101-28-512-0000-22508	Public Servants - Local Fares	159,760	173,500	173,500	173,500	0
101-28-512-0000-22901	Uniform & Protective Clothes	8,198	21,250	21,250	21,250	0
101-28-512-0000-23014	Capex - Specialised Equipment	0	87,054	87,054	87,054	0
	Total Other Charges	377,671	527,218	527,218	518,718	(8,500)
	EXPENDITURE Total	928,820	1,296,370	1,296,370	1,266,689	(29,681)

SIG RECURRENT ESTIMATES 2023

HEAD 28: MIINES, ENERGY & RURAL ELECTRIFICATION							28 MINES
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022	REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES	
	EXPENDITURE						
	Payroll Charges						
	Salaries						
101-28-513-0000-21102	Salaries - Public Servants	689,032	760,453	760,453	746,610	(13,843)	
101-28-513-0000-21202	Housing Allowance - Public Servants	22,727	42,325	42,325	32,712	(9,613)	
101-28-513-0000-21205	Various Allowances - Public Servants	122,015	15,209	15,209	14,932	(277)	
101-28-513-0000-21301	NPF-Employers Contribution	55,551	61,699	61,699	60,689	(1,010)	
101-28-513-0000-21302	Overtime	3,322	4,668	4,668	14,932	10,264	
101-28-513-0000-21402	Gratuity Benefits	79,869	0	0	0	0	
	Total Payroll Charges	972,517	884,354	884,354	869,875	(14,479)	
	Other Charges						
101-28-513-0000-22101	Advertising	25,500	25,500	25,500	25,500	0	
101-28-513-0000-22104	Board Expenses	56,195	117,845	117,845	0	(117,845)	
101-28-513-0000-22110	Publicity & promotions	137,600	116,964	116,964	116,964	0	
101-28-513-0000-22203	General Stores & Spares	59,496	59,500	59,500	59,500	0	
101-28-513-0000-22205	Office Stationery	41,150	42,500	42,500	42,500	0	
101-28-513-0000-22211	Fuel	30,000	49,500	49,500	49,500	0	
101-28-513-0000-22301	Maintain - Non Residential Buildings	10,000	81,000	81,000	81,000	0	
101-28-513-0000-22306	Maintain - Motor Vehicles	21,914	42,500	42,500	42,500	0	
101-28-513-0000-22308	Maintain - Office Equipment	72,350	72,350	72,350	62,350	(10,000)	

SIG RECURRENT ESTIMATES 2023

HEAD 28:		MIINES, ENERGY & RURAL ELECTRIFICATION				28 MINES
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-28-513-0000-22401	Conferences, Seminars and Workshop	69,945	26,765	26,765	26,765	0
101-28-513-0000-22404	Training - Other	47,897	33,750	33,750	33,750	0
101-28-513-0000-22508	Public Servants - Local Fares	126,800	135,000	135,000	135,000	0
101-28-513-0000-22515	Others - Local Fares	44,212	85,000	85,000	75,000	(10,000)
101-28-513-0000-22654	Internet, Radio and Satellite	0	5,000	5,000	5,000	0
101-28-513-0000-22904	Board Meeting Expenses	0	0	0	117,845	117,845
101-28-513-0000-23014	Capex - Specialised Equipment	50,400	59,500	59,500	59,500	0
	Total Other Charges	793,459	952,674	952,674	932,674	(20,000)
	EXPENDITURE Total	1,765,976	1,837,028	1,837,028	1,802,549	(34,479)

SIG RECURRENT ESTIMATES 2023

HEAD 28: MIINES, ENERGY & RURAL ELECTRIFICATION		28 PETROLEUM				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-28-514-0000-11461	Petroleum Prospecting Application Fees	24,450	249,016	249,016	0	(249,016)
	INCOME Total	24,450	249,016	249,016	0	(249,016)
	EXPENDITURE					
	Other Charges					
101-28-514-0000-22104	Board Expenses	7,257	22,655	22,655	0	(22,655)
101-28-514-0000-22205	Office Stationery	7,980	16,000	16,000	16,000	0
101-28-514-0000-22402	Training - In Service	15,941	2,500	2,500	9,000	6,500
101-28-514-0000-22508	Public Servants - Local Fares	18,000	42,000	42,000	19,000	(23,000)
101-28-514-0000-22509	Public Servants - Local Accommodation	22,800	22,800	22,800	19,000	(3,800)
101-28-514-0000-22904	Board Meeting Expenses	0	0	0	45,955	45,955
101-28-514-0000-23013	Capex - Computer Software and Hardware	16,400	23,000	23,000	20,000	(3,000)
	Total Other Charges	88,378	128,955	128,955	128,955	0
	EXPENDITURE Total	88,378	128,955	128,955	128,955	0

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

SIG RECURRENT ESTIMATES 2023

HEAD 28:	MINES, ENERGY AND RURAL ELECTRIFICATION (BUDGET SUPPORT)				
	2021	2022	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
		ORIGINAL			REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY					
INCOME TOTAL	0	50,000	50,000	0	(50,000)
EXPENDITURE TOTAL	0	50,000	50,000	0	(50,000)
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	
Other Charges	0	50,000	50,000	0	(50,000)
NETT TOTAL	0	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 28:		MINES, ENERGY AND RURAL ELECTRIFICATION (BUDGET SUPPORT)			28 CENTRAL HQ AND ADMINISTRATION		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	2022 REVISED ESTIMATES AND 2023 ESTIMATES	
	INCOME						
	Income						
232-28-001-0000-12100	From foreign governments	0	50,000	50,000	0	(50,000)	
	Income Total	0	50,000	50,000	0	(50,000)	
	EXPENDITURE						
	Other Charges						
232-28-001-0000-22212	Disaster preparedness & relief	0	50,000	50,000	0	(50,000)	
	Total Other Charges	0	50,000	50,000	0	(50,000)	
	EXPENDITURE TOTAL	0	50,000	50,000	0	(50,000)	

HEAD 29 : NATIONAL JUDICIARY

SIG RECURRENT ESTIMATES 2023

HEAD 29

NATIONAL JUDICIARY

		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
DETAILS OF REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>						
	INCOME TOTAL	672,996	529,158	529,158	2,041,622	1,512,464
	EXPENDITURE TOTAL	29,886,916	31,110,949	34,050,949	33,931,949	(119,000)
	Payroll Charges	17,882,208	18,722,166	19,512,166	20,585,499	1,073,333
	Salaries	17,882,208	18,722,166	19,512,166	20,585,499	1,073,333
	Other Charges	12,004,708	12,388,783	14,538,783	13,346,450	(1,192,333)
	NETT TOTAL	(29,213,920)	(30,581,791)	(33,521,791)	(31,890,327)	1,631,464

SIG RECURRENT ESTIMATES 2023

HEAD 29: NATIONAL JUDICIARY		29 HEADQUARTER AND ADMIN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-29-001-0000-21102	Salaries - Public Servants	1,926,844	2,100,375	2,100,375	2,246,112	145,737
101-29-001-0000-21202	Housing Allowance - Public Servants	104,182	133,322	133,322	206,209	72,887
101-29-001-0000-21205	Various Allowances - Public Servants	189,141	251,270	251,270	251,270	0
101-29-001-0000-22901	Uniform & Protective Clothes	0	20,910	10,910	0	(10,910)
101-29-001-0000-21301	NPF-Employers Contribution	165,052	196,920	196,920	196,920	0
101-29-001-0000-21302	Overtime	103,955	140,639	140,639	150,271	9,632
101-29-001-0000-21403	Long and Dedicated Service Benefits	0	0	0	323,841	323,841
101-29-001-0000-21402	Gratuity Benefits	25,282	0	0	0	0
	Total Payroll Charges	2,514,457	2,843,436	2,833,436	3,374,623	541,187
	Other Charges					
101-29-001-0000-22103	Bank fees	610	612	612	612	0
101-29-001-0000-22109	Printing, stationary & photocopying	0	9,000	9,000	109,000	100,000
101-29-001-0000-22111	Recruitment Expenses	25,200	23,858	17,858	23,858	6,000
101-29-001-0000-22112	Subscriptions	21,623	27,000	27,000	27,000	0
101-29-001-0000-22113	Minor Office Expenses	30,399	20,400	20,400	20,400	0
101-29-001-0000-22117	Entertainment	12,243	12,910	12,910	12,910	0
101-29-001-0000-22118	Gifts and Presents	0	2,040	2,040	2,040	0
101-29-001-0000-22204	ICT Supplies	38,711	32,130	32,130	32,130	0
101-29-001-0000-22205	Office Stationery	46,813	38,686	58,686	38,686	(20,000)
101-29-001-0000-22211	Fuel	17,965	24,840	24,840	124,840	100,000
101-29-001-0000-22301	Maintain - Non Residential Buildings	467,563	105,772	205,772	105,772	(100,000)
101-29-001-0000-22302	Maintain - Residential Buildings	38,734	30,600	130,600	30,600	(100,000)
101-29-001-0000-22306	Maintain - Motor Vehicles	6,706	26,775	32,775	26,775	(6,000)
101-29-001-0000-22401	Conferences, Seminars and Workshop	4,075	4,076	4,076	104,076	100,000

SIG RECURRENT ESTIMATES 2023

HEAD 29: NATIONAL JUDICIARY		29 HEADQUARTER AND ADMIN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-29-001-0000-22404	Training - Other	23,152	23,153	23,153	23,153	0
101-29-001-0000-22508	Public Servants - Local Fares	17,778	21,276	21,276	121,276	100,000
101-29-001-0000-22509	Public Servants - Local Accommodation	8,748	8,748	8,748	108,748	100,000
101-29-001-0000-22510	Public Servants - Local Other costs	2,861	2,862	2,862	102,862	100,000
101-29-001-0000-22514	Public Servants - Annual Leave Fares	490,290	270,500	334,500	270,500	(64,000)
101-29-001-0000-22651	Electricity	2,245,986	1,524,541	1,874,541	1,524,541	(350,000)
101-29-001-0000-22655	Telephone and Faxes	316,443	371,754	621,754	371,754	(250,000)
101-29-001-0000-22656	Water	580,348	294,651	444,651	294,651	(150,000)
101-29-001-0000-22901	Uniform & Protective Clothes	0	0	0	20,910	20,910
101-29-001-0000-23004	Capex - Residential Buildings - Furniture	0	20,400	20,400	20,400	0
101-29-001-0000-23011	Capex - Office Equipment	52,001	52,001	52,001	52,001	0
101-29-001-0000-23013	Capex - Computer Software and Hardware	28,210	34,454	34,454	34,454	0
101-29-001-0000-21403	Long and Dedicated Service Benefits	188,460	139,552	139,552	0	(139,552)
101-29-001-0000-27001	House Rent	3,834,519	4,096,370	4,096,370	4,096,370	0
101-29-001-0000-27004	Office Rent	154,000	504,000	504,000	504,000	0
	Total Other Charges	8,653,438	7,722,961	8,756,961	8,204,319	(552,642)
	EXPENDITURE Total	11,167,895	10,566,397	11,590,397	11,578,942	(11,455)

SIG RECURRENT ESTIMATES 2023

HEAD 29: NATIONAL JUDICIARY		29 LOCAL COURT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-29-471-0000-22204	ICT Supplies	6,700	10,000	16,000	10,000	(6,000)
101-29-471-0000-22205	Office Stationery	12,722	15,000	30,000	15,000	(15,000)
101-29-471-0000-22508	Public Servants - Local Fares	64,089	152,120	172,120	152,120	(20,000)
101-29-471-0000-22509	Public Servants - Local Accommodation	211,930	275,490	345,490	275,490	(70,000)
101-29-471-0000-22510	Public Servants - Local Other costs	203,086	250,608	330,608	250,608	(80,000)
101-29-471-0000-22514	Public Servants - Annual Leave Fares	7,130	40,000	70,000	40,000	(30,000)
101-29-471-0000-23013	Capex - Computer Software and Hardware	0	15,000	65,000	15,000	(50,000)
	Total Other Charges	505,657	758,218	1,029,218	758,218	(271,000)
	EXPENDITURE Total	505,657	758,218	1,029,218	758,218	(271,000)

SIG RECURRENT ESTIMATES 2023

HEAD 29: NATIONAL JUDICIARY		29 HIGH COURT REGISTRY				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-29-530-0000-13235	Land Registration Fees	0	0	0	894,490	894,490
101-29-530-0000-13237	Court Fees	413,747	188,405	188,405	192,000	3,595
101-29-530-0000-13238	Public Fees and Other Receipts	(16,082)	9,336	9,336	248,469	239,133
101-29-530-0000-13243	Sale of Public Assets	41,833	3,561	3,561	235,148	231,587
101-29-530-0000-13251	Fees and Charges	57,252	74,035	74,035	49,694	(24,341)
101-29-530-0000-13255	Law Book Fees	2,550	9,568	9,568	9,568	0
101-29-530-0000-13257	Probate & Admin Fees	3,995	0	0	0	0
101-29-530-0000-13310	Court Fines and Forfeitures	169,701	244,253	244,253	244,253	0
	Income Total	672,996	529,158	529,158	1,873,622	1,344,464
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-29-530-0000-21101	Salaries - Statutory	92,458	0	0	0	0
101-29-530-0000-21102	Salaries - Public Servants	1,933,402	2,057,824	2,057,824	1,874,513	(183,311)
101-29-530-0000-21201	Housing Allowance - Statutory	91,191	0	0	0	0
101-29-530-0000-21202	Housing Allowance - Public Servants	42,531	52,095	52,095	47,708	(4,387)
101-29-530-0000-21204	Various Allowances - Statutory	94,603	0	0	0	0
101-29-530-0000-21205	Various Allowances - Public Servants	220,875	285,759	285,759	160,623	(125,136)
101-29-530-0000-21301	NPF-Employers Contribution	171,280	181,298	181,298	40,034	(141,264)
101-29-530-0000-21302	Overtime	17,795	21,623	21,623	149,407	127,784
101-29-530-0000-21402	Gratuity Benefits	0	27,207	27,207	27,207	0
	Total Payroll Charges	2,475,061	2,395,678	2,395,678	2,082,844	(312,834)
	Other Charges					
101-29-530-0000-22205	Office Stationery	29,087	25,050	52,050	25,050	(27,000)
101-29-530-0000-22211	Fuel	2,000	5,400	5,400	5,400	0

101-29-530-0000-22306	Maintain - Motor Vehicles	6,096	11,730	25,730	11,730	(14,000)
101-29-530-0000-22401	Conferences, Seminars and Workshop	0	4,384	4,384	4,384	0
101-29-530-0000-22514	Public Servants - Annual Leave Fares	96,078	98,000	173,000	98,000	(75,000)
101-29-530-0000-22515	Others - Local Fares	0	540	540	540	0
101-29-530-0000-22516	Others - Local Accommodation	0	5,476	5,476	5,476	0
101-29-530-0000-23011	Capex - Office Equipment	9,040	10,702	30,702	10,702	(20,000)
101-29-530-0000-23013	Capex - Computer Software and Hardware	16,860	28,924	78,924	28,924	(50,000)
	Total Other Charges	184,882	207,939	419,939	207,939	(212,000)
	EXPENDITURE Total	2,659,943	2,603,617	2,815,617	2,290,783	(524,834)

SIG RECURRENT ESTIMATES 2023

HEAD :29		NATIONAL JUDICIARY			29 COURT OF APPEAL	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Other Charges					
101-29-531-0000-22905	Court of Appeal Expenses	699,896	797,899	1,297,899	0	(1,297,899)
101-29-531-0000-22117	Entertainment	5,776	8,160	8,160	8,160	0
101-29-531-0000-22118	Gifts and Presents	0	1,275	1,275	1,275	0
101-29-531-0000-22205	Office Stationery	4,000	4,080	4,080	4,080	0
101-29-531-0000-22516	Others - Local Accommodation	0	400	400	400	0
101-29-531-0000-22517	Others - Local Other Costs	0	236,120	236,120	236,120	0
101-29-531-0000-22905	Court of Appeal Expenses	0	0	0	797,899	797,899
	Total Other Charges	709,672	1,047,934	1,547,934	1,047,934	(500,000)
	EXPENDITURE Total	709,672	1,047,934	1,547,934	1,047,934	(500,000)

SIG RECURRENT ESTIMATES 2023

HEAD 29: NATIONAL JUDICIARY		29 HIGH COURT JUDGES				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-29-532-0000-21101	Salaries - Statutory	1,412,070	1,563,624	1,563,624	1,820,000	256,376
101-29-532-0000-21201	Housing Allowance - Statutory	1,895,901	1,307,935	1,607,935	1,417,000	(190,935)
101-29-532-0000-21204	Various Allowances - Statutory	1,517,281	1,405,651	1,405,651	1,960,200	554,549
101-29-532-0000-21301	NPF-Employers Contribution	106,108	320,791	320,791	320,791	0
101-29-532-0000-21402	Gratuity Benefits	122,450	164,395	164,395	182,000	17,605
	Total Payroll Charges	5,053,809	4,762,396	5,062,396	5,699,991	637,595
	Other Charges					
101-29-532-0000-22112	Subscriptions	2,818	10,000	10,000	10,000	0
101-29-532-0000-22116	Medical Assessment	31,810	292,024	101,024	292,024	191,000
101-29-532-0000-22117	Entertainment	11,091	40,800	40,800	40,800	0
101-29-532-0000-22204	ICT Supplies	27,824	35,496	35,496	35,496	0
101-29-532-0000-22205	Office Stationery	24,069	29,070	44,070	29,070	(15,000)
101-29-532-0000-22306	Maintain - Motor Vehicles	2,774	34,680	34,680	34,680	0
101-29-532-0000-22401	Conferences, Seminars and Workshop	557	33,609	472,609	33,609	(439,000)
101-29-532-0000-22514	Public Servants - Annual Leave Fares	93,091	72,000	72,000	72,000	0
101-29-532-0000-22515	Others - Local Fares	213,133	225,000	225,000	225,000	0
101-29-532-0000-22516	Others - Local Accommodation	375,315	438,070	390,070	438,070	48,000
101-29-532-0000-22517	Others - Local Other Costs	185,183	153,200	153,200	153,200	0
101-29-532-0000-22520	Others - Overseas Other Costs	16,105	0	0	0	0
101-29-532-0000-23011	Capex - Office Equipment	2,500	15,300	85,300	15,300	(70,000)
101-29-532-0000-23013	Capex - Computer Software and Hardware	13,600	18,360	18,360	18,360	0
	Total Other Charges	999,870	1,397,609	1,682,609	1,397,609	(285,000)
	EXPENDITURE Total	6,053,679	6,160,005	6,745,005	7,097,600	352,595

SIG RECURRENT ESTIMATES 2023

HEAD 29: NATIONAL JUDICIARY		29 MAGISTRATE CENTRAL				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-29-533-0000-13237	Court Fees	0	0	0	168,000	168,000
	Total Income	0	0	0	168,000	168,000
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-29-533-0000-21101	Salaries - Statutory	512,120	895,982	895,982	1,341,751	445,769
101-29-533-0000-21102	Salaries - Public Servants	1,715,660	1,452,292	1,452,292	1,516,921	64,629
101-29-533-0000-21201	Housing Allowance - Statutory	294,102	443,999	443,999	672,000	228,001
101-29-533-0000-21202	Housing Allowance - Public Servants	326,020	233,874	233,874	239,638	5,764
101-29-533-0000-21204	Various Allowances - Statutory	384,472	538,602	538,602	780,615	242,013
101-29-533-0000-21205	Various Allowances - Public Servants	556,348	273,654	273,654	199,019	(74,635)
101-29-533-0000-22901	Uniform & Protective Clothes	10,000	0	0	0	0
101-29-533-0000-21301	NPF-Employers Contribution	202,410	302,005	302,005	302,005	0
101-29-533-0000-21302	Overtime	293,709	188,325	188,325	206,572	18,247
101-29-533-0000-21402	Gratuity Benefits	0	87,761	87,761	87,761	0
	Total Payroll Charges	4,294,840	4,416,494	4,416,494	5,346,282	929,788
	Other Charges					
101-29-533-0000-22103	Bank fees	489	612	612	612	0
101-29-533-0000-22113	Minor Office Expenses	1,839	0	0	0	0
101-29-533-0000-22118	Gifts and Presents	0	0	0	0	0
101-29-533-0000-22204	ICT Supplies	32,214	42,860	42,860	42,860	0
101-29-533-0000-22205	Office Stationery	56,453	40,561	40,561	40,561	0
101-29-533-0000-22211	Fuel	1,509	2,160	2,160	2,160	0
101-29-533-0000-22306	Maintain - Motor Vehicles	4,835	5,406	5,406	5,406	0
101-29-533-0000-22401	Conferences, Seminars and Workshop	0	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 29: NATIONAL JUDICIARY		29 MAGISTRATE CENTRAL				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-29-533-0000-22404	Training - Other	5,000	0	0	0	0
101-29-533-0000-22508	Public Servants - Local Fares	39,411	85,564	85,564	85,564	0
101-29-533-0000-22509	Public Servants - Local Accommodation	225,300	244,800	244,800	244,800	0
101-29-533-0000-22510	Public Servants - Local Other costs	197,235	250,800	250,800	250,800	0
101-29-533-0000-22514	Public Servants - Annual Leave Fares	118,777	120,000	200,000	120,000	(80,000)
101-29-533-0000-22515	Others - Local Fares	30,000	31,938	31,938	31,938	0
101-29-533-0000-22516	Others - Local Accommodation	44,600	43,000	43,000	43,000	0
101-29-533-0000-22517	Others - Local Other Costs	0	26,990	26,990	26,990	0
101-29-533-0000-23011	Capex - Office Equipment	9,798	0	70,000	0	(70,000)
101-29-533-0000-23013	Capex - Computer Software and Hardware	9,069	0	50,000	0	(50,000)
	Total Other Charges	776,529	894,691	1,094,691	894,691	(200,000)
	EXPENDITURE Total	5,071,370	5,311,185	5,511,185	6,240,973	729,788

SIG RECURRENT ESTIMATES 2023

HEAD :29		NATIONAL JUDICIARY		29 MAGISTRATE MALAITA		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-29-534-0000-21101	Salaries - Statutory	171,238	196,750	196,750	305,812	109,062
101-29-534-0000-21102	Salaries - Public Servants	646,051	595,897	595,897	595,897	0
101-29-534-0000-21201	Housing Allowance - Statutory	135,629	108,000	108,000	228,000	120,000
101-29-534-0000-21202	Housing Allowance - Public Servants	44,762	43,304	43,304	72,203	28,899
101-29-534-0000-21204	Various Allowances - Statutory	122,096	131,998	131,998	188,000	56,002
101-29-534-0000-21205	Various Allowances - Public Servants	63,165	47,434	47,434	11,918	(35,516)
101-29-534-0000-21301	NPF-Employers Contribution	68,555	85,448	85,448	25,617	(59,831)
101-29-534-0000-21302	Overtime	17,313	15,924	15,924	61,132	45,208
	Total Payroll Charges	1,268,810	1,224,755	1,224,755	1,488,579	263,824
	Other Charges					
101-29-534-0000-22103	Bank fees	432	650	650	650	0
101-29-534-0000-22113	Minor Office Expenses	7,595	7,650	7,650	7,650	0
101-29-534-0000-22204	ICT Supplies	37,066	36,303	36,303	36,303	0
101-29-534-0000-22205	Office Stationery	22,949	22,950	22,950	22,950	0
101-29-534-0000-22211	Fuel	34,720	24,304	24,304	24,304	0
101-29-534-0000-22306	Maintain - Motor Vehicles	7,650	3,200	3,200	3,200	0
101-29-534-0000-22404	Training - Other	1,800	0	0	0	0
101-29-534-0000-22508	Public Servants - Local Fares	12,600	46,498	46,498	46,498	0
101-29-534-0000-22509	Public Servants - Local Accommodation	37,300	56,200	56,200	56,200	0
101-29-534-0000-22510	Public Servants - Local Other costs	26,729	44,100	44,100	44,100	0
101-29-534-0000-22514	Public Servants - Annual Leave Fares	6,620	35,000	70,000	35,000	(35,000)
101-29-534-0000-23011	Capex - Office Equipment	22,553	0	0	0	0
	Total Other Charges	218,013	276,855	311,855	276,855	(35,000)
	EXPENDITURE Total	1,486,823	1,501,610	1,536,610	1,765,434	228,824

SIG RECURRENT ESTIMATES 2023

HEAD 29: NATIONAL JUDICIARY		29 MAGISTRATE WESTERN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-29-535-0000-21101	Salaries - Statutory	0	117,795	117,795	128,206	10,411
101-29-535-0000-21102	Salaries - Public Servants	477,834	549,436	549,436	564,242	14,806
101-29-535-0000-21201	Housing Allowance - Statutory	0	108,000	108,000	84,000	(24,000)
101-29-535-0000-21202	Housing Allowance - Public Servants	23,499	79,783	79,783	92,258	12,475
101-29-535-0000-21204	Various Allowances - Statutory	0	72,200	72,200	72,000	(200)
101-29-535-0000-21205	Various Allowances - Public Servants	25,469	71,925	71,925	67,506	(4,419)
101-29-535-0000-21301	NPF-Employers Contribution	38,447	75,638	75,638	29,112	(46,526)
101-29-535-0000-21302	Overtime	6,708	9,363	9,363	36,626	27,263
	Total Payroll Charges	571,956	1,084,140	1,084,140	1,073,950	(10,190)
	Other Charges					
101-29-535-0000-22103	Bank fees	356	650	650	650	0
101-29-535-0000-22113	Minor Office Expenses	7,649	7,650	7,650	7,650	0
101-29-535-0000-22204	ICT Supplies	10,800	16,037	16,037	16,037	0
101-29-535-0000-22205	Office Stationery	10,196	13,770	13,770	13,770	0
101-29-535-0000-22211	Fuel	15,992	8,100	8,100	8,100	0
101-29-535-0000-22305	Maintain - Canoes and Boats	1,125	12,020	3,020	12,020	9,000
101-29-535-0000-22508	Public Servants - Local Fares	33,791	0	0	0	0
101-29-535-0000-22509	Public Servants - Local Accommodation	54,215	79,200	104,200	79,200	(25,000)
101-29-535-0000-22510	Public Servants - Local Other costs	38,500	55,000	55,000	55,000	0
101-29-535-0000-22514	Public Servants - Annual Leave Fares	35,868	64,870	91,870	64,870	(27,000)
101-29-535-0000-23011	Capex - Office Equipment	12,616	0	0	0	0
101-29-535-0000-23013	Capex - Computer Software and Hardware	2,900	0	0	0	0
	Total Other Charges	224,008	257,297	300,297	257,297	(43,000)
	EXPENDITURE Total	795,964	1,341,437	1,384,437	1,331,247	(53,190)

SIG RECURRENT ESTIMATES 2023

HEAD 29: NATIONAL JUDICIARY		29 MAGISTRATE EASTERN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-29-536-0000-21101	Salaries - Statutory	225,684	215,195	215,195	128,206	(86,989)
101-29-536-0000-21102	Salaries - Public Servants	383,294	455,302	455,302	612,124	156,822
101-29-536-0000-21201	Housing Allowance - Statutory	80,864	216,000	216,000	84,000	(132,000)
101-29-536-0000-21202	Housing Allowance - Public Servants	29,072	86,412	86,412	171,357	84,945
101-29-536-0000-21204	Various Allowances - Statutory	177,073	130,800	130,800	72,000	(58,800)
101-29-536-0000-21205	Various Allowances - Public Servants	14,252	55,626	55,626	123,621	67,995
101-29-536-0000-21301	NPF-Employers Contribution	51,796	86,972	86,972	10,407	(76,565)
101-29-536-0000-21302	Overtime	0	296	296	58,640	58,344
101-29-536-0000-21402	Gratuity Benefits	0	42,227	42,227	42,227	0
	Total Payroll Charges	962,035	1,288,830	1,288,830	1,302,582	13,752
	Other Charges					
101-29-536-0000-22103	Bank fees	611	1,262	1,262	1,262	0
101-29-536-0000-22113	Minor Office Expenses	10,199	5,000	5,000	5,000	0
101-29-536-0000-22204	ICT Supplies	20,400	26,126	26,126	26,126	0
101-29-536-0000-22205	Office Stationery	20,400	20,400	20,400	20,400	0
101-29-536-0000-22211	Fuel	16,037	9,600	9,600	9,600	0
101-29-536-0000-22305	Maintain - Canoes and Boats	0	3,400	3,400	3,400	0
101-29-536-0000-22508	Public Servants - Local Fares	63,765	59,600	59,600	59,600	0
101-29-536-0000-22509	Public Servants - Local Accommodation	56,564	62,500	62,500	62,500	0
101-29-536-0000-22510	Public Servants - Local Other costs	49,430	43,200	43,200	43,200	0
101-29-536-0000-22514	Public Servants - Annual Leave Fares	36,897	61,000	131,000	61,000	(70,000)
101-29-536-0000-23011	Capex - Office Equipment	10,500	9,500	9,500	9,500	0
	Total Other Charges	284,803	301,588	371,588	301,588	(70,000)
	EXPENDITURE Total	1,246,838	1,590,418	1,660,418	1,604,170	(56,248)

HEAD 30: WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS

SIG RECURRENT ESTIMATES 2023

HEAD: 30

WOMEN, YOUTH AND FAMILY AFFAIRS

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	9,477,286	10,351,696	10,351,696	10,973,937	622,241
Payroll Charges	2,770,157	3,007,827	3,007,827	3,130,068	122,241
Salaries	2,770,157	3,007,827	3,007,827	3,130,068	122,241
Other Charges	6,707,129	7,343,869	7,343,869	7,843,869	500,000
NETT TOTAL	(9,477,286)	(10,351,696)	(10,351,696)	(10,973,937)	(622,241)

SIG RECURRENT ESTIMATES 2023

HEAD: 30		WOMEN, YOUTH AND FAMILY AFFAIRS		30 CENTRAL HEADQUARTERS & ADMINISTRATION		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-30-001-0000-21102	Salaries - Public Servants	631,432	610,083	610,083	622,104	12,021
101-30-001-0000-21202	Housing Allowance - Public Servants	96,668	101,442	101,442	107,464	6,022
101-30-001-0000-21205	Various Allowances - Public Servants	169,136	153,186	153,186	155,586	2,400
101-30-001-0000-21301	NPF-Employers Contribution	57,771	64,853	64,853	56,830	(8,023)
101-30-001-0000-21303	Staff Welfare	23,464	23,500	23,500	47,000	23,500
101-30-001-0000-21402	Gratuity Benefits	47,922	0	0	0	0
	Total Payroll Charges	1,026,393	953,064	953,064	988,984	35,920
	Other Charges					
101-30-001-0000-22109	Printing, stationary & photocopying	15,300	21,420	21,420	21,420	0
101-30-001-0000-22110	Publicity & promotions	0	8,160	8,160	8,160	0
101-30-001-0000-22111	Recruitment Expenses	0	27,004	27,004	27,004	0
101-30-001-0000-22113	Minor Office Expenses	14,710	14,990	14,990	14,990	0
101-30-001-0000-22117	Entertainment	5,835	5,835	5,835	5,835	0
101-30-001-0000-22205	Office Stationery	15,300	16,500	16,500	16,500	0
101-30-001-0000-22211	Fuel	27,000	27,000	27,000	27,000	0
101-30-001-0000-22212	Disaster preparedness & relief	68,200	168,136	115,136	115,136	0
101-30-001-0000-22306	Maintain - Motor Vehicles	36,143	44,307	44,307	44,307	0
101-30-001-0000-22308	Maintain - Office Equipment	41,187	44,146	44,146	44,146	0
101-30-001-0000-22401	Conferences, Seminars and Workshop	5,274	7,774	7,774	7,774	0
101-30-001-0000-22402	Training - In Service	16,370	16,370	16,370	16,370	0
101-30-001-0000-22403	Training - Materials	0	4,590	4,590	4,590	0
101-30-001-0000-22508	Public Servants - Local Fares	12,807	18,207	11,207	11,207	0
101-30-001-0000-22509	Public Servants - Local Accommodation	9,720	12,720	12,720	12,720	0
101-30-001-0000-22514	Public Servants - Annual Leave Fares	35,334	66,253	66,253	66,253	0
101-30-001-0000-22651	Electricity	349,895	469,163	469,163	469,163	0

SIG RECURRENT ESTIMATES 2023

HEAD: 30		WOMEN, YOUTH AND FAMILY AFFAIRS		30 CENTRAL HEADQUARTERS & ADMINISTRATION		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-30-001-0000-22655	Telephone and Faxes	125,833	150,238	150,238	150,238	0
101-30-001-0000-22656	Water	0	28,500	28,500	28,500	0
101-30-001-0000-23011	Capex - Office Equipment	65,776	61,824	61,824	61,824	0
101-30-001-0000-23013	Capex - Computer Software and Hardware	55,990	48,594	48,594	108,594	60,000
101-30-001-0000-25009	Subventions and Grant	0	5,000	5,000	5,000	0
101-30-001-0000-25034	2023 Pacific Games Support	0	0	0	500,000	500,000
101-30-001-0000-27001	House Rent	1,444,556	1,418,328	1,418,328	1,418,328	0
101-30-001-0000-27004	Office Rent	1,341,000	1,341,000	1,401,000	1,341,000	(60,000)
	Total Other Charges	3,686,230	4,026,059	4,026,059	4,526,059	500,000
	EXPENDITURE TOTAL	4,712,622	4,979,123	4,979,123	5,515,043	535,920

SIG RECURRENT ESTIMATES 2023

HEAD: 30		WOMEN, YOUTH AND FAMILY AFFAIRS		30 YOUTH DEVELOPMENT		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-30-550-0000-21102	Salaries - Public Servants	425,802	408,195	408,195	415,689	7,494
101-30-550-0000-21202	Housing Allowance - Public Servants	4,036	6,966	6,966	13,967	7,001
101-30-550-0000-21205	Various Allowances - Public Servants	27,581	34,328	34,328	8,314	(26,014)
101-30-550-0000-21301	NPF-Employers Contribution	33,620	33,712	33,712	33,471	(241)
	Total Payroll Charges	491,040	483,201	483,201	471,441	(11,760)
	Other Charges					
101-30-550-0000-22109	Printing, stationary & photocopying	17,800	18,710	18,710	18,710	0
101-30-550-0000-22110	Publicity & promotions	38,200	39,075	39,075	39,075	0
101-30-550-0000-22205	Office Stationery	10,710	10,710	10,710	10,710	0
101-30-550-0000-22251	Equipment Hire	6,579	6,579	6,579	6,579	0
101-30-550-0000-22254	OBM & Canoe Hire	8,334	8,874	8,874	8,874	0
101-30-550-0000-22255	Venue Hire	15,351	15,351	15,351	15,351	0
101-30-550-0000-22401	Conferences, Seminars and Workshop	32,358	32,358	32,358	32,358	0
101-30-550-0000-22403	Training - Materials	28,210	28,210	28,210	28,210	0
101-30-550-0000-22407	Training - Provincial	18,936	18,936	18,936	18,936	0
101-30-550-0000-22508	Public Servants - Local Fares	32,230	28,156	28,156	28,156	0
101-30-550-0000-22509	Public Servants - Local Accommodation	22,818	22,818	22,818	22,818	0
101-30-550-0000-22514	Public Servants - Annual Leave Fares	67,000	80,000	80,000	80,000	0
101-30-550-0000-22515	Others - Local Fares	3,340	3,340	3,340	3,340	0
101-30-550-0000-22517	Others - Local Other Costs	25,110	15,066	15,066	15,066	0

SIG RECURRENT ESTIMATES 2023

HEAD: 30		WOMEN, YOUTH AND FAMILY AFFAIRS		30 YOUTH DEVELOPMENT		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-30-550-0000-23011	Capex - Office Equipment	16,151	16,301	16,301	16,301	0
101-30-550-0000-23013	Capex - Computer Software and Hardware	62,849	63,709	63,709	63,709	0
101-30-550-0000-25009	Subventions and Grant	616,500	616,500	616,500	616,500	0
101-30-550-0000-25010	National Youth Grant	637,928	638,892	638,892	638,892	0
	Total Other Charges	1,660,404	1,663,585	1,663,585	1,663,585	0
	EXPENDITURE TOTAL	2,151,444	2,146,786	2,146,786	2,135,026	(11,760)

SIG RECURRENT ESTIMATES 2023

HEAD: 30		WOMEN, YOUTH AND FAMILY AFFAIRS			30 WOMEN'S DEVELOPMENT	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-30-551-0000-21102	Salaries - Public Servants	366,683	467,161	467,161	598,632	131,471
101-30-551-0000-21202	Housing Allowance - Public Servants	6,236	20,725	20,725	35,144	14,419
101-30-551-0000-21205	Various Allowances - Public Servants	11,205	42,756	42,756	8,218	(34,538)
101-30-551-0000-21301	NPF-Employers Contribution	28,361	39,798	39,798	48,766	8,968
	Total Payroll Charges	412,485	570,440	570,440	690,760	120,320
	Other Charges					
101-30-551-0000-22105	Consultancy Fees	22,189	24,652	24,652	24,652	0
101-30-551-0000-22109	Printing, stationary & photocopying	19,380	19,380	19,380	19,380	0
101-30-551-0000-22110	Publicity & promotions	8,000	15,300	15,300	15,300	0
101-30-551-0000-22205	Office Stationery	0	7,650	7,650	7,650	0
101-30-551-0000-22255	Venue Hire	0	7,038	7,038	7,038	0
101-30-551-0000-22401	Conferences, Seminars and Workshop	6,600	13,570	13,570	13,570	0
101-30-551-0000-22403	Training - Materials	4,130	10,200	10,200	10,200	0
101-30-551-0000-22407	Training - Provincial	0	5,100	5,100	5,100	0
101-30-551-0000-22508	Public Servants - Local Fares	10,800	10,800	10,800	10,800	0
101-30-551-0000-22509	Public Servants - Local Accommodation	3,294	8,694	8,694	8,694	0
101-30-551-0000-22514	Public Servants - Annual Leave Fares	18,958	32,290	32,290	32,290	0
101-30-551-0000-23011	Capex - Office Equipment	12,031	12,031	12,031	12,031	0
101-30-551-0000-23013	Capex - Computer Software and Hardware	18,769	25,056	25,056	25,056	0

SIG RECURRENT ESTIMATES 2023

HEAD: 30		WOMEN, YOUTH AND FAMILY AFFAIRS			30 WOMEN'S DEVELOPMENT	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-30-551-0000-25013	National Women's Grant	400,833	400,833	400,833	400,833	0
101-30-551-0000-25018	Women's Development Assistance Grant	302,561	421,959	421,959	421,959	0
	Total Other Charges	827,545	1,014,553	1,014,553	1,014,553	0
	EXPENDITURE TOTAL	1,240,031	1,584,993	1,584,993	1,705,313	120,320

SIG RECURRENT ESTIMATES 2023

HEAD: 30		WOMEN, YOUTH AND FAMILY AFFAIRS			30 CHILDREN'S DEVELOPMENT	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-30-552-0000-21102	Salaries - Public Servants	416,786	491,654	491,654	533,367	41,713
101-30-552-0000-21202	Housing Allowance - Public Servants	14,893	25,052	25,052	37,137	12,085
101-30-552-0000-21205	Various Allowances - Public Servants	44,005	62,061	62,061	10,667	(51,394)
101-30-552-0000-21301	NPF-Employers Contribution	36,304	43,408	43,408	44,388	980
	Total Payroll Charges	511,989	622,175	622,175	625,559	3,384
	Other Charges					
101-30-552-0000-22109	Printing, stationary & photocopying	10,710	10,710	10,710	10,710	0
101-30-552-0000-22110	Publicity & promotions	13,196	21,956	21,956	21,956	0
101-30-552-0000-22205	Office Stationery	3,589	5,100	5,100	5,100	0
101-30-552-0000-22212	Disaster preparedness & relief	9,300	0	0	0	0
101-30-552-0000-22254	OBM & Canoe Hire	290	2,550	2,550	2,550	0
101-30-552-0000-22255	Venue Hire	0	7,395	7,395	7,395	0
101-30-552-0000-22401	Conferences, Seminars and Workshop	17,900	19,141	19,141	19,141	0
101-30-552-0000-22403	Training - Materials	10,610	16,075	16,075	16,075	0
101-30-552-0000-22404	Training - Other	0	5,284	5,284	5,284	0
101-30-552-0000-22407	Training - Provincial	16,316	25,500	25,500	25,500	0
101-30-552-0000-22508	Public Servants - Local Fares	13,703	13,703	13,703	13,703	0
101-30-552-0000-22509	Public Servants - Local Accommodation	0	3,888	3,888	3,888	0
101-30-552-0000-22514	Public Servants - Annual Leave Fares	32,806	42,000	42,000	42,000	0
101-30-552-0000-22515	Others - Local Fares	7,776	7,776	7,776	7,776	0
101-30-552-0000-22516	Others - Local Accommodation	0	4,860	4,860	4,860	0
101-30-552-0000-23011	Capex - Office Equipment	6,335	20,543	20,543	20,543	0
101-30-552-0000-25014	National Children's Grant	292,745	359,487	359,487	359,487	0
	Total Other Charges	435,276	565,968	565,968	565,968	0
	EXPENDITURE TOTAL	947,265	1,188,143	1,188,143	1,191,527	3,384

SIG RECURRENT ESTIMATES 2023

HEAD: 30		WOMEN, YOUTH AND FAMILY AFFAIRS		30 RESEARCH, PLANNING AND POLICY		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-30-553-0000-21102	Salaries - Public Servants	327,439	313,616	313,616	313,616	0
101-30-553-0000-21202	Housing Allowance - Public Servants	(509)	8,348	8,348	8,348	0
101-30-553-0000-21205	Various Allowances - Public Servants	20,578	30,545	30,545	6,272	(24,273)
101-30-553-0000-21301	NPF-Employers Contribution	26,407	26,438	26,438	25,088	(1,350)
101-30-553-0000-21302	Overtime	2,256	0	0	0	0
	Total Payroll Charges	376,172	378,947	378,947	353,324	(25,623)
	Other Charges					
101-30-553-0000-22109	Printing, stationary & photocopying	6,120	6,120	6,120	6,120	0
101-30-553-0000-22110	Publicity & promotions	8,120	8,160	8,160	8,160	0
101-30-553-0000-22205	Office Stationery	6,120	6,120	6,120	6,120	0
101-30-553-0000-22212	Disaster preparedness & relief	600	0	0	0	0
101-30-553-0000-22403	Training - Materials	0	4,590	4,590	4,590	0
101-30-553-0000-22508	Public Servants - Local Fares	5,400	5,400	5,400	5,400	0
101-30-553-0000-22509	Public Servants - Local Accommodation	0	5,940	5,940	5,940	0
101-30-553-0000-22514	Public Servants - Annual Leave Fares	8,592	20,544	20,544	20,544	0
101-30-553-0000-23011	Capex - Office Equipment	4,600	6,630	6,630	6,630	0
101-30-553-0000-23013	Capex - Computer Software and Hardware	10,200	10,200	10,200	10,200	0
	Total Other Charges	49,752	73,704	73,704	73,704	0
	EXPENDITURE TOTAL	425,924	452,651	452,651	427,028	(25,623)

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

SIG RECURRENT ESTIMATES 2023

HEAD 30:		WOMEN, YOUTH AND FAMILY AFFAIRS (BUDGET SUPPORT)			
		2021	2022	2022 REVISED	2023 BUDGET
DETAILS OF THE REVENUE AND EXPENDITURE		ACTUALS	ORIGINAL BUDGET	BUDGET	DIFFERENCE 2022 REVISED ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>					
	INCOME TOTAL	0	1,430,090	9,930,090	1,150,000 (8,780,090)
	EXPENDITURE TOTAL	5,237,307	1,430,090	9,930,090	1,150,000 (8,780,090)
	Payroll Charges	0	0	0	0
	Salaries	0	0	0	0
	Other Charges	0	5,237,307	43,656,084	50,508,090 6,852,006
	NETT TOTAL	(5,237,307)	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 30:		WOMEN, YOUTH AND FAMILY AFFAIRS (BUDGET SUPPORT)			30 CENTRAL HQ & ADMINISTRATION	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
202-30-001-0000-12100	From foreign governments	0	0	3,500,000	0	(3,500,000)
208-30-001-0000-12200	From international organizations	0	0	0	1,150,000	1,150,000
232-30-001-0000-12100	From foreign governments	0	956,732	956,732	0	(956,732)
	Income Total	0	956,732	4,456,732	1,150,000	(3,306,732)
	EXPENDITURE					
	Other Charges					
202-30-001-0000-22401	Conferences, Seminars and Workshop	0	0	500,000	0	(500,000)
202-30-001-0000-23002	Capex - Non Residential Buildings	0	0	3,000,000	0	(3,000,000)
208-30-001-0000-22401	Conferences, Seminars and Workshop	0	0	0	400,000	400,000
208-30-001-0000-22517	Others - Local Other Costs	0	0	0	750,000	750,000
232-30-001-0000-22212	Disaster preparedness & relief	0	956,732	956,732	0	(956,732)
	Total Other Charges	0	956,732	4,456,732	1,150,000	(3,306,732)
	EXPENDITURE TOTAL	0	956,732	4,456,732	1,150,000	(3,306,732)

SIG RECURRENT ESTIMATES 2023

HEAD 30:		WOMEN, YOUTH AND FAMILY AFFAIRS			30 YOUTH DEVELOPMENT	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
202-30-550-0000-12101	From foreign governments-Re Appropriated Funds	0	0	5,000,000	0	(5,000,000)
	Income Total	0	0	5,000,000	0	(5,000,000)
	EXPENDITURE					
	Other Charges					
202-30-550-0000-22105	Consultancy Fees	1,823,713	0	700,000	0	(700,000)
202-30-550-0000-22110	Publicity & promotions	368,466	0	0	0	0
202-30-550-0000-22205	Office Stationery	125,000	0	0	0	0
202-30-550-0000-22401	Conferences, Seminars and Workshop	1,805,000	0	3,000,000	0	(3,000,000)
202-30-550-0000-22651	Electricity	148,000	0	0	0	0
202-30-550-0000-22655	Telephone and Faxes	90,000	0	0	0	0
202-30-550-0000-23011	Capex - Office Equipment	320,000	0	0	0	0
202-30-550-0000-23013	Capex - Computer Software and Hardware	51,600	0	0	0	0
202-30-550-0000-25009	Subventions and Grant	0	0	1,300,000	0	(1,300,000)
202-30-550-0000-27004	Office Rent	488,000	0	0	0	0
	Total Other Charges	5,219,779	0	5,000,000	0	(5,000,000)
	EXPENDITURE TOTAL	5,219,779	0	5,000,000	0	(5,000,000)

SIG RECURRENT ESTIMATES 2023

HEAD 30: WOMEN, YOUTH AND FAMILY AFFAIRS		552 CHILDREN'S DEVELOPMENT				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
208-30-552-0000-12200	From international organizations	0	473,358	473,358	0	(473,358)
	Income Total	0	473,358	473,358	0	(473,358)
	EXPENDITURE					
	Other Charges					
208-30-552-0000-22109	Printing, stationary & photocopying	0	17,858	17,858	0	(17,858)
208-30-552-0000-22110	Publicity & promotions	0	60,000	60,000	0	(60,000)
208-30-552-0000-22401	Conferences, Seminars and Workshop	0	93,000	93,000	0	(93,000)
208-30-552-0000-22403	Training - Materials	0	80,000	80,000	0	(80,000)
208-30-552-0000-22407	Training - Provincial	0	100,000	100,000	0	(100,000)
208-30-552-0000-22508	Public Servants - Local Fares	0	62,500	62,500	0	(62,500)
208-30-552-0000-22509	Public Servants - Local Accommodation	0	20,000	20,000	0	(20,000)
208-30-552-0000-22515	Others - Local Fares	0	40,000	40,000	0	(40,000)
218-30-552-0000-22212	Disaster preparedness & relief	17,528	0	0	0	0
	Total Other Charges	17,528	473,358	473,358	0	(473,358)
	EXPENDITURE TOTAL	17,528	473,358	473,358	0	(473,358)

HEAD 31 : RURAL DEVELOPMENT

SIG RECURRENT ESTIMATES 2023

HEAD :31

RURAL DEVELOPMENT

	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	13,600	13,914	13,914	0	(13,914)
EXPENDITURE TOTAL	20,243,706	101,713,623	106,713,623	102,472,973	(4,240,650)
Payroll Charges	13,037,612	13,174,832	13,174,832	16,680,871	759,350
Salaries	13,037,612	13,174,832	13,174,832	16,680,871	759,350
Other Charges	7,206,095	88,538,791	93,538,791	85,792,102	(5,000,000)
NETT TOTAL	(20,230,106)	(101,699,709)	(106,699,709)	(102,472,973)	4,226,736

SIG RECURRENT ESTIMATES 2023

HEAD :31		RURAL DEVELOPMENT		31 HEADQUARTERS & ADMIN		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-31-001-0000-13251	Fees and Charges	13,600	13,914	13,914	0	(13,914)
	INCOME Total	13,600	13,914	13,914	0	(13,914)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-31-001-0000-21102	Salaries - Public Servants	1,069,509	815,013	815,013	956,578	141,565
101-31-001-0000-21202	Housing Allowance - Public Servants	234,006	232,745	232,745	223,129	(9,616)
101-31-001-0000-21205	Various Allowances - Public Servants	337,765	298,268	298,268	353,320	55,052
101-31-001-0000-21301	NPF-Employers Contribution	102,050	101,278	101,278	95,433	(5,845)
101-31-001-0000-21302	Overtime	2,062	4,349	4,349	4,349	0
101-31-001-0000-21402	Gratuity Benefits	0	0	0	57,043	57,043
	Total Payroll Charges	1,745,391	1,451,653	1,451,653	1,689,852	238,199
	Other Charges					
101-31-001-0000-22109	Printing, stationary & photocopying	191,426	176,489	176,489	176,489	0
101-31-001-0000-22110	Publicity & promotions	170,928	172,800	172,800	172,800	0
101-31-001-0000-22205	Office Stationery	87,826	100,300	100,300	100,300	0
101-31-001-0000-22211	Fuel	42,000	45,000	45,000	45,000	0
101-31-001-0000-22301	Maintain - Non Residential Buildings	0	8,500	8,500	8,500	0

SIG RECURRENT ESTIMATES 2023

HEAD :31

RURAL DEVELOPMENT

31 HEADQUARTERS & ADMIN

		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-31-001-0000-22306	Maintain - Motor Vehicles	6,000	32,500	32,500	32,500	0
101-31-001-0000-22308	Maintain - Office Equipment	3,000	31,000	31,000	31,000	0
101-31-001-0000-22401	Conferences, Seminars and Workshop	18,684	21,233	21,233	21,233	0
101-31-001-0000-22404	Training - Other	23,645	32,500	32,500	32,500	0
101-31-001-0000-22508	Public Servants - Local Fares	60,340	288,000	288,000	288,000	0
101-31-001-0000-22514	Public Servants - Annual Leave Fares	87,483	250,000	250,000	250,000	0
101-31-001-0000-22651	Electricity	309,867	313,009	313,009	313,009	0
101-31-001-0000-22655	Telephone and Faxes	0	200,000	200,000	200,000	0
101-31-001-0000-23011	Capex - Office Equipment	0	95,684	95,684	95,684	0
101-31-001-0000-23013	Capex - Computer Software and Hardware	16,230	203,204	203,204	203,204	0
101-31-001-0000-21402	Gratuity Benefits	0	57,043	57,043	0	(57,043)
101-31-001-0000-27001	House Rent	1,085,100	1,511,200	1,511,200	1,511,200	0
101-31-001-0000-27004	Office Rent	1,800,000	1,854,872	1,854,872	1,854,872	0
	Total Other Charges	3,902,528	5,393,334	5,393,334	5,336,291	(57,043)
	EXPENDITURE Total	5,647,919	6,844,987	6,844,987	7,026,143	181,156

SIG RECURRENT ESTIMATES 2023

HEAD :31		RURAL DEVELOPMENT				31 RDD
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-31-089-0000-21102	Salaries - Public Servants	384,617	1,191,907	1,191,907	1,307,317	115,410
101-31-089-0000-21202	Housing Allowance - Public Servants	12,415	32,068	32,068	31,344	(724)
101-31-089-0000-21205	Various Allowances - Public Servants	18,883	23,838	23,838	96,457	72,619
101-31-089-0000-21301	NPF-Employers Contribution	30,826	93,887	93,887	109,595	15,708
101-31-089-0000-21302	Overtime	2,440	4,018	4,018	4,018	0
101-31-089-0000-21402	Gratuity Benefits	0	0	0	23,875	23,875
101-31-089-0000-21403	Long and Dedicated Service Benefits	0	0	0	123,978	123,978
	Total Payroll Charges	449,182	1,345,718	1,345,718	1,696,584	350,866
	Other Charges					
101-31-089-0000-22109	Printing, stationary & photocopying	38,010	38,990	38,990	38,990	0
101-31-089-0000-22205	Office Stationery	33,192	27,500	27,500	27,500	0
101-31-089-0000-22308	Maintain - Office Equipment	0	8,500	8,500	8,500	0
101-31-089-0000-22401	Conferences, Seminars and Workshop	0	182,328	182,328	182,328	0
101-31-089-0000-22514	Public Servants - Annual Leave Fares	78,555	90,000	90,000	90,000	0
101-31-089-0000-23011	Capex - Office Equipment	0	49,000	49,000	49,000	0
101-31-089-0000-23013	Capex - Computer Software and Hardware	0	17,000	17,000	17,000	0
101-31-089-0000-21402	Gratuity Benefits	0	23,875	23,875	0	(23,875)
101-31-089-0000-21403	Long and Dedicated Service Benefits	0	111,280	111,280	0	(111,280)
	Total Other Charges	149,757	548,473	548,473	413,318	(135,155)
	EXPENDITURE Total	598,939	1,894,191	1,894,191	2,109,902	215,711

SIG RECURRENT ESTIMATES 2023

HEAD :31		RURAL DEVELOPMENT		31 CONSTITUENCY DEVELOPMENT OFFICE		
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-31-560-0000-21102	Salaries - Public Servants	8,839,279	8,514,971	8,514,971	8,533,929	18,958
101-31-560-0000-21202	Housing Allowance - Public Servants	944,996	965,075	965,075	986,005	20,930
101-31-560-0000-21205	Various Allowances - Public Servants	308,174	170,299	170,299	637,457	467,158
101-31-560-0000-21208	Special Duty Allowance - Public Servants	0	1,098	1,098	0	(1,098)
101-31-560-0000-21301	NPF-Employers Contribution	749,605	724,009	724,009	761,804	37,795
101-31-560-0000-21302	Overtime	984	2,009	2,009	2,009	0
101-31-560-0000-21402	Gratuity Benefits	0	0	0	2,373,231	2,373,231
	Total Payroll Charges	10,843,039	10,377,461	10,377,461	13,294,435	2,916,974
	Other Charges					
101-31-560-0000-22109	Printing, stationary & photocopying	0	17,000	17,000	17,000	0
101-31-560-0000-22205	Office Stationery	0	17,000	17,000	17,000	0
101-31-560-0000-22401	Conferences, Seminars and Workshop	0	8,493	8,493	8,493	0
101-31-560-0000-25009	Subventions and Grant	0	80,000,000	85,000,000	80,000,000	(5,000,000)
101-31-560-0000-21402	Gratuity Benefits	3,153,810	2,554,491	2,554,491	0	(2,554,491)
	Total Other Charges	3,153,810	82,596,984	87,596,984	80,042,493	(7,554,491)
	EXPENDITURE Total	13,996,848	92,974,445	97,974,445	93,336,928	(4,637,517)

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

SIG RECURRENT ESTIMATES 2023

HEAD 32	ENVIRONMENT, CLIMATE CHNG, MET & DISASTER MGMT				
	2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
MINISTRY SUMMARY					
INCOME TOTAL	355,050	1,259,390	1,259,390	0	(1,259,390)
EXPENDITURE TOTAL	31,054,124	35,144,775	35,144,775	35,638,554	493,779
Payroll Charges	10,292,214	10,175,478	10,175,478	11,188,719	1,013,241
Salaries	10,292,214	10,175,478	10,175,478	11,188,719	1,013,241
Other Charges	20,761,910	24,969,297	24,969,297	24,449,835	(519,462)
NETT TOTAL	(30,699,074)	(33,885,385)	(33,885,385)	(35,638,554)	(1,753,169)

SIG RECURRENT ESTIMATES 2023

HEAD 32:		ENVIRONMENT, CLIMATE CHNGE, MET & DISASTER MGMT			32 HEADQUARTERS & ADMIN	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-32-001-0000-21102	Salaries - Public Servants	1,142,051	1,094,817	1,094,817	1,391,525	296,708
101-32-001-0000-21202	Housing Allowance - Public Servants	204,073	201,829	201,829	211,258	9,429
101-32-001-0000-21205	Various Allowances - Public Servants	416,445	303,185	303,185	318,279	15,094
101-32-001-0000-21301	NPF-Employers Contribution	144,935	135,074	135,074	125,790	(9,284)
101-32-001-0000-21302	Overtime	131,087	201,153	201,153	198,720	(2,433)
101-32-001-0000-21403	Long and Dedicated Service Benefits	295,415	604,914	604,914	711,819	106,905
101-32-001-0000-21402	Gratuity Benefits	47,922	0	0	0	0
	Total Payroll Charges	2,381,928	2,540,972	2,540,972	2,957,391	416,419
	Other Charges					
101-32-001-0000-22101	Advertising	67,200	67,200	67,200	67,200	0
101-32-001-0000-22109	Printing, stationary & photocopying	39,446	70,000	70,000	70,000	0
101-32-001-0000-22110	Publicity & promotions	0	70,000	70,000	70,000	0
101-32-001-0000-22203	General Stores & Spares	62,673	73,000	73,000	73,000	0
101-32-001-0000-22205	Office Stationery	50,000	78,774	78,774	78,774	0
101-32-001-0000-22211	Fuel	250,000	250,000	380,000	250,000	(130,000)
101-32-001-0000-22212	Disaster preparedness & relief	226,600	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 32: ENVIRONMENT, CLIMATE CHNGE, MET & DISASTER MGMT		32 HEADQUARTERS & ADMIN				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-32-001-0000-22301	Maintain - Non Residential Buildings	13,790	59,805	59,805	59,805	0
101-32-001-0000-22306	Maintain - Motor Vehicles	10,044	25,000	25,000	40,000	15,000
101-32-001-0000-22401	Conferences, Seminars and Workshop	64,852	100,000	100,000	80,000	(20,000)
101-32-001-0000-22404	Training - Other	15,000	15,000	15,000	35,000	20,000
101-32-001-0000-22504	MP's & MPA's Overseas Fares	458,887	100,000	100,000	100,000	0
101-32-001-0000-22511	Public Servants - Overseas Fares	0	400,000	400,000	400,000	0
101-32-001-0000-22514	Public Servants - Annual Leave Fares	222,075	243,101	243,101	243,101	0
101-32-001-0000-22651	Electricity	1,020,693	1,125,716	1,925,716	1,125,716	(800,000)
101-32-001-0000-22655	Telephone and Faxes	2,252,879	1,900,000	2,358,154	1,900,000	(458,154)
101-32-001-0000-22656	Water	173,085	265,000	235,000	265,000	30,000
101-32-001-0000-22810	Monitoring & Evaluation	12,874	100,000	0	85,000	85,000
101-32-001-0000-22901	Uniform & Protective Clothes	0	120,000	120,000	120,000	0
101-32-001-0000-23011	Capex - Office Equipment	372,736	77,000	77,000	77,000	0
101-32-001-0000-23013	Capex - Computer Software and Hardware	92,975	98,000	98,000	98,000	0
101-32-001-0000-27001	House Rent	4,374,025	4,300,000	4,300,000	4,300,000	0
101-32-001-0000-27004	Office Rent	3,337,017	3,650,280	3,650,280	3,650,280	0
101-32-001-0000-27005	Security	367,329	408,375	408,375	408,375	0
	Total Other Charges	13,484,181	13,596,251	14,854,405	13,596,251	(1,258,154)
	EXPENDITURE Total	15,866,110	16,137,223	17,395,377	16,553,642	(841,735)

SIG RECURRENT ESTIMATES 2023

HEAD 32:		ENVIRONMENT, CLIMATE CHNGE, MET & DISASTER MGMT			32 ENVIRONMENT AND CONSERVATION	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
101-32-570-0000-11453	Export Permit Fees	20,100	4,194	4,194	0	(4,194)
101-32-570-0000-13233	Tender Documents	2,100	614,851	614,851	0	(614,851)
101-32-570-0000-13251	Fees and Charges	332,850	640,345	640,345	0	(640,345)
	INCOME Total	355,050	1,259,390	1,259,390	0	(1,259,390)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-32-570-0000-21102	Salaries - Public Servants	1,187,317	1,222,723	1,222,723	1,240,080	17,357
101-32-570-0000-21202	Housing Allowance - Public Servants	11,563	34,681	34,681	33,025	(1,656)
101-32-570-0000-21205	Various Allowances - Public Servants	214,065	24,454	24,454	24,802	348
101-32-570-0000-21301	NPF-Employers Contribution	99,273	96,405	96,405	99,098	2,693
101-32-570-0000-21302	Overtime	0	3,543	3,543	24,802	21,259
	Total Payroll Charges	1,512,218	1,381,806	1,381,806	1,421,807	40,001
	Other Charges					
101-32-570-0000-22104	Board Expenses	12,960	100,000	100,000	0	(100,000)
101-32-570-0000-22105	Consultancy Fees	65,900	56,000	56,000	56,000	0
101-32-570-0000-22109	Printing, stationary & photocopying	34,090	80,800	80,800	80,800	0
101-32-570-0000-22110	Publicity & promotions	21,662	84,226	84,226	79,226	(5,000)

SIG RECURRENT ESTIMATES 2023

HEAD 32:		ENVIRONMENT, CLIMATE CHNGE, MET & DISASTER MGMT			32 ENVIRONMENT AND CONSERVATION	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-32-570-0000-22112	Subscriptions	1,125,714	1,324,676	1,324,676	1,324,676	0
101-32-570-0000-22203	General Stores & Spares	18,980	32,751	32,751	40,000	7,249
101-32-570-0000-22205	Office Stationery	10,332	32,510	32,510	32,751	241
101-32-570-0000-22211	Fuel	50,000	57,418	57,418	32,510	(24,908)
101-32-570-0000-22212	Disaster preparedness & relief	13,100	0	0	0	0
101-32-570-0000-22306	Maintain - Motor Vehicles	22,278	40,000	40,000	40,000	0
101-32-570-0000-22313	Maintain - Specialised Equipment	0	31,888	31,888	31,888	0
101-32-570-0000-22401	Conferences, Seminars and Workshop	1,240	236,594	155,594	251,594	96,000
101-32-570-0000-22404	Training - Other	29,800	32,026	32,026	32,026	0
101-32-570-0000-22508	Public Servants - Local Fares	86,550	150,000	150,000	150,000	0
101-32-570-0000-22509	Public Servants - Local Accommodation	12,855	50,000	50,000	50,000	0
101-32-570-0000-22514	Public Servants - Annual Leave Fares	160,203	203,000	203,000	203,000	0
101-32-570-0000-22810	Monitoring & Evaluation	120,750	200,000	200,000	200,000	0
101-32-570-0000-22904	Board Meeting Expenses	0	0	0	100,000	100,000
101-32-570-0000-23011	Capex - Office Equipment	23,984	80,000	80,000	87,418	7,418
101-32-570-0000-23013	Capex - Computer Software and Hardware	16,000	40,000	121,000	40,000	(81,000)
101-32-570-0000-25009	Subventions and Grant	0	200,000	0	200,000	200,000
	Total Other Charges	1,826,398	3,031,889	2,831,889	3,031,889	200,000
	EXPENDITURE Total	3,338,616	4,413,695	4,213,695	4,453,696	240,001

SIG RECURRENT ESTIMATES 2023

HEAD 32:		ENVIRONMENT, CLIMATE CHNGE, MET & DISASTER MGMT			32 NATIONAL DISASTER COUNCIL	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-32-571-0000-21102	Salaries - Public Servants	1,350,376	1,301,503	1,301,503	1,384,979	83,476
101-32-571-0000-21202	Housing Allowance - Public Servants	33,421	36,653	36,653	32,294	(4,359)
101-32-571-0000-21205	Various Allowances - Public Servants	172,932	95,467	95,467	30,300	(65,167)
101-32-571-0000-21301	NPF-Employers Contribution	191,333	119,718	119,718	110,532	(9,186)
101-32-571-0000-21302	Overtime	0	162,621	162,621	162,621	0
101-32-571-0000-21402	Gratuity Benefits	21,845	0	0	0	0
	Total Payroll Charges	1,769,906	1,715,962	1,715,962	1,720,726	4,764
	Other Charges					
101-32-571-0000-22101	Advertising	0	10,000	10,000	10,000	0
101-32-571-0000-22105	Consultancy Fees	0	0	0	100,000	100,000
101-32-571-0000-22109	Printing, stationary & photocopying	29,600	36,300	36,300	36,300	0
101-32-571-0000-22110	Publicity & promotions	125,000	130,000	130,000	130,000	0
101-32-571-0000-22205	Office Stationery	72,990	86,300	86,300	86,300	0
101-32-571-0000-22211	Fuel	100,000	100,000	100,000	100,000	0
101-32-571-0000-22212	Disaster preparedness & relief	2,756,339	2,294,423	1,794,423	1,965,102	170,679
101-32-571-0000-22301	Maintain - Non Residential Buildings	13,600	499,713	121,957	399,713	277,756
101-32-571-0000-22302	Maintain - Residential Buildings	0	200,000	200,000	200,000	0
101-32-571-0000-22305	Maintain - Canoes and Boats	0	50,000	50,000	80,000	30,000

SIG RECURRENT ESTIMATES 2023

HEAD 32: ENVIRONMENT, CLIMATE CHNGE, MET & DISASTER MGMT		32 NATIONAL DISASTER COUNCIL				
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-32-571-0000-22306	Maintain - Motor Vehicles	82,549	166,600	166,600	166,600	0
101-32-571-0000-22308	Maintain - Office Equipment	7,000	36,299	36,299	136,299	100,000
101-32-571-0000-22309	Maintain - Communications Equipment	0	79,246	79,246	99,246	20,000
101-32-571-0000-22310	Maintain - Computer Equipment	0	30,813	30,813	92,216	61,403
101-32-571-0000-22311	Maintain - Other Equipment	16,400	17,782	17,782	0	(17,782)
101-32-571-0000-22401	Conferences, Seminars and Workshop	439,217	506,980	506,980	530,000	23,020
101-32-571-0000-22403	Training - Materials	4,514	7,320	7,320	0	(7,320)
101-32-571-0000-22508	Public Servants - Local Fares	79,795	85,000	85,000	85,000	0
101-32-571-0000-22509	Public Servants - Local Accommodation	0	45,000	45,000	45,000	0
101-32-571-0000-22514	Public Servants - Annual Leave Fares	91,932	104,243	104,243	154,243	50,000
101-32-571-0000-22602	Freight	0	53,121	53,121	53,121	0
101-32-571-0000-23013	Capex - Computer Software and Hardware	0	0	0	20,000	20,000
101-32-571-0000-23014	Capex - Specialised Equipment	0	0	0	50,000	50,000
101-32-571-0000-25009	Subventions and Grant	0	200,000	19,602	200,000	180,398
	Total Other Charges	3,818,937	4,739,140	3,680,986	4,739,140	1,058,154
	EXPENDITURE Total	5,588,843	6,455,102	5,396,948	6,459,866	1,062,918

SIG RECURRENT ESTIMATES 2023

HEAD 32:		ENVIRONMENT, CLIMATE CHNGE, MET & DISASTER MGMT			32 METEOROLOGICAL SERVICES	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-32-572-0000-21102	Salaries - Public Servants	2,657,447	2,603,114	2,603,114	2,553,891	(49,223)
101-32-572-0000-21202	Housing Allowance - Public Servants	38,549	47,494	47,494	84,854	37,360
101-32-572-0000-21205	Various Allowances - Public Servants	215,344	300,321	300,321	300,321	0
101-32-572-0000-21208	Special Duty Allowance - Public Servants	773,724	761,436	761,436	801,727	40,291
101-32-572-0000-21301	NPF-Employers Contribution	277,740	286,175	286,175	265,861	(20,314)
101-32-572-0000-21302	Overtime	94,548	103,301	103,301	51,078	(52,223)
101-32-572-0000-21402	Gratuity Benefits	0	34,548	34,548	70,677	36,129
	Total Payroll Charges	4,057,353	4,136,389	4,136,389	4,128,409	(7,980)
	Other Charges					
101-32-572-0000-22109	Printing, stationary & photocopying	0	100,000	100,000	100,000	0
101-32-572-0000-22110	Publicity & promotions	9,600	50,000	50,000	50,000	0
101-32-572-0000-22112	Subscriptions	0	113,000	113,000	113,000	0
101-32-572-0000-22203	General Stores & Spares	120,947	134,138	134,138	134,138	0
101-32-572-0000-22205	Office Stationery	89,149	89,336	89,336	89,336	0
101-32-572-0000-22211	Fuel	100,100	119,939	119,939	119,939	0
101-32-572-0000-22306	Maintain - Motor Vehicles	42,107	99,910	99,910	99,910	0
101-32-572-0000-22308	Maintain - Office Equipment	24,814	24,814	24,814	24,814	0
101-32-572-0000-22313	Maintain - Specialised Equipment	0	100,000	100,000	100,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 32:		ENVIRONMENT, CLIMATE CHNGE, MET & DISASTER MGMT			32 METEOROLOGICAL SERVICES	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-32-572-0000-22401	Conferences, Seminars and Workshop	20,000	139,967	139,967	139,967	0
101-32-572-0000-22404	Training - Other	7,705	36,231	36,231	36,231	0
101-32-572-0000-22508	Public Servants - Local Fares	24,095	60,425	60,425	60,425	0
101-32-572-0000-22509	Public Servants - Local Accommodation	12,120	59,239	59,239	59,239	0
101-32-572-0000-22514	Public Servants - Annual Leave Fares	315,500	333,000	333,000	333,000	0
101-32-572-0000-22602	Freight	5,860	35,151	35,151	35,151	0
101-32-572-0000-22654	Internet, Radio and Satellite	34,000	56,680	56,680	56,680	0
101-32-572-0000-23011	Capex - Office Equipment	70,813	72,613	72,613	72,613	0
101-32-572-0000-23013	Capex - Computer Software and Hardware	15,000	15,000	15,000	15,000	0
101-32-572-0000-23014	Capex - Specialised Equipment	63,224	150,040	150,040	150,040	0
101-32-572-0000-25009	Subventions and Grant	50,826	200,000	200,000	200,000	0
	Total Other Charges	1,005,860	1,989,483	1,989,483	1,989,483	0
	EXPENDITURE Total	5,063,213	6,125,872	6,125,872	6,117,892	(7,980)

SIG RECURRENT ESTIMATES 2023

HEAD 32:		ENVIRONMENT, CLIMATE CHNGE, MET & DISASTER MGMT				32 CLIMATE CHANGE
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
101-32-573-0000-21102	Salaries - Public Servants	780,568	748,289	748,289	829,031	80,742
101-32-573-0000-21202	Housing Allowance - Public Servants	18,128	18,722	18,722	31,189	12,467
101-32-573-0000-21205	Various Allowances - Public Servants	66,132	78,847	78,847	16,581	(62,266)
101-32-573-0000-21208	Special Duty Allowance - Public Servants	0	2,534	2,534	0	(2,534)
101-32-573-0000-21301	NPF-Employers Contribution	63,173	64,173	64,173	67,004	2,831
101-32-573-0000-21302	Overtime	7,988	7,246	7,246	16,581	9,335
	Total Payroll Charges	935,990	919,811	919,811	960,386	40,575
	Other Charges					
101-32-573-0000-22105	Consultancy Fees	27,000	110,000	110,000	110,000	0
101-32-573-0000-22110	Publicity & promotions	58,066	58,066	58,066	58,000	(66)
101-32-573-0000-22114	Licenses & Registrations	0	100,000	100,000	85,000	(15,000)
101-32-573-0000-22205	Office Stationery	15,237	22,100	22,100	22,000	(100)
101-32-573-0000-22211	Fuel	0	43,000	43,000	43,000	0
101-32-573-0000-22305	Maintain - Canoes and Boats	14,345	60,000	60,000	60,000	0
101-32-573-0000-22306	Maintain - Motor Vehicles	11,065	51,065	51,065	55,000	3,935
101-32-573-0000-22401	Conferences, Seminars and Workshop	0	109,855	109,855	110,000	145
101-32-573-0000-22404	Training - Other	3,724	11,701	11,701	14,072	2,371
101-32-573-0000-22508	Public Servants - Local Fares	0	50,000	50,000	50,000	0

SIG RECURRENT ESTIMATES 2023

HEAD 32:		ENVIRONMENT, CLIMATE CHNGE, MET & DISASTER MGMT				32 CLIMATE CHANGE
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
101-32-573-0000-22509	Public Servants - Local Accommodation	0	50,000	50,000	50,000	0
101-32-573-0000-22514	Public Servants - Annual Leave Fares	113,815	145,110	145,110	146,000	890
101-32-573-0000-22602	Freight	0	30,000	30,000	30,000	0
101-32-573-0000-23011	Capex - Office Equipment	0	52,532	52,532	60,000	7,468
101-32-573-0000-23013	Capex - Computer Software and Hardware	18,100	49,643	49,643	50,000	357
101-32-573-0000-23014	Capex - Specialised Equipment	0	150,000	150,000	150,000	0
	Total Other Charges	261,352	1,093,072	1,093,072	1,093,072	0
	EXPENDITURE Total	1,197,341	2,012,883	2,012,883	2,053,458	40,575

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

SIG RECURRENT ESTIMATES 2023

HEAD 32:

ENVIRONMENT, CLIMATE CHANGE, METEOROLOGY AND DISASTER MANAGEMENT (BUDGET SUPPORT)

	2021	2022	2022 REVISED	2023 BUDGET	DIFFERENCE 2022
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	ORIGINAL BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2023 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	42,225,994	48,681,494	0	(48,681,494)
EXPENDITURE TOTAL	32,393,784	42,225,994	48,681,494	0	(48,681,494)
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	32,393,784	42,225,994	48,681,494	0	(48,681,494)
NETT TOTAL	(32,393,784)	0	0	0	0

SIG RECURRENT ESTIMATES 2023

HEAD 32:		ENVIRONMENT, CLIMATE CHANGE, METEOROLOGY AND DISASTER MANAGEMENT (BUDGET SUPPORT)			32 NATIONAL DISASTER COUNCIL	
		2021	2022 ORIGINAL	2022 REVISED	2023 BUDGET	DIFFERENCE 2022 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2023 ESTIMATES
	INCOME					
	Income					
202-32-571-0000-12100	From foreign governments	0	1,647,994	1,647,994	0	(1,647,994)
218-32-571-0000-12200	From international organisation	0	0	6,455,500	0	(6,455,500)
232-32-571-0000-12100	From foreign governments	0	40,578,000	40,578,000	0	(40,578,000)
	Income Total	0	42,225,994	48,681,494	0	(48,681,494)
	Other Charges					
202-32-571-0000-22212	Disaster preparedness & relief	0	0	1,647,994	0	(1,647,994)
218-32-571-0000-22212	Disaster preparedness & relief	32,393,784	0	6,455,500	0	(6,455,500)
232-32-571-0000-22212	Disaster preparedness & relief	0	42,225,994	40,578,000	0	(40,578,000)
	Total Other Charges	32,393,784	42,225,994	48,681,494	0	(48,681,494)
	EXPENDITURE TOTAL	32,393,784	42,225,994	48,681,494	0	(48,681,494)

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