



**SOLOMON ISLANDS GOVERNMENT**  
**YEAR 2024**

**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 2024, the sum set forth in the 2024 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 13<sup>th</sup> day of December, 2023.

A handwritten signature in black ink, appearing to read "HON. Harry D Kuma, MP".

**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 2024 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 2024.

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 01: Solomon Islands Electoral Office (**Budget Support**)
- Head 02: Office of the Ombudsman
- Head 03: Ministry of Agriculture and Livestock Development
- Head 03: Ministry of Agriculture and Livestock Development (**Budget Support**)
- Head 04: Office of the Auditor General
- Head 05: Ministry of Education and Human Resources Development
- Head 05: Ministry of Education and Human Resources Development (**Budget Support**)
- Head 06: Ministry of Finance and Treasury
- Head 06: Ministry of Finance and Treasury (**Budget Support**)
- Head 07: Ministry of Foreign Affairs and External Trade
- Head 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 20: Ministry of Culture and Tourism (**Budget Support**)  
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 and Energy  
Head 29: National Judiciary  
Head 30: Ministry of Women, Youth and Children's Affairs  
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
- 216 SPC
- 217 JICA
- 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)
- 235 USAID
- 236 FAO

## **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**



### 2024 FISCAL TABLE

Budget Estimates (\$ millions)	2023 ORIGINAL BUDGET ESTIMATES	2023 REVISED BUDGET ESTIMATES	2024 BUDGET ESTIMATES	2025 BUDGET PROJECTION	2026 BUDGET PROJECTION
<b>Total SIG Revenue</b>	<b>3,202.6</b>	<b>3,251.7</b>	<b>3,312.0</b>	<b>3,417.3</b>	<b>3,299.4</b>
IRD	1,783.7	1,921.6	1,979.3	2,040.7	1837.6
Customs	992.9	904.1	924.5	953.1	1022.9
Non-Tax	426.0	426.0	408.2	423.5	438.9
<b>Budget Support Revenue</b>	<b>177.4</b>	<b>177.4</b>	<b>135.3</b>	<b>426.0</b>	<b>250.0</b>
Budget support	177.4	177.4	135.3	426.0	250.00
<b>Total Revenue</b>	<b>3,380.0</b>	<b>3,429.1</b>	<b>3,447.3</b>	<b>3,843.3</b>	<b>3,549.4</b>
<b>Total Expenditure</b>	<b>4,884.3</b>	<b>4,781.1</b>	<b>4,403.7</b>	<b>4,375.3</b>	<b>4,375.3</b>
<b>Total SIG Expenditure</b>	<b>4,631.9</b>	<b>4,323.3</b>	<b>4,268.4</b>	<b>4,125.3</b>	<b>4,125.3</b>
<b>Total Recurrent Expenditure</b>	<b>3,461.0</b>	<b>3,052.4</b>	<b>3,611.7</b>	<b>3,425.3</b>	<b>3,425.3</b>
Payroll	1,474.4	1,321.1	1,568.2	1,459.1	1459.1
Other Charges	1,966.6	1,716.8	2,023.5	1,946.2	1946.2
Contingency Warrant Provision	20.0	14.5	20.0	20.0	20.00
<b>Development Budget</b>	<b>1,170.9</b>	<b>1,170.9</b>	<b>656.7</b>	<b>700.0</b>	<b>700.0</b>
SIG Development Expenditure	1,170.9	1,170.9	656.7	700.0	700.00
<b>Budget Support</b>	<b>252.4</b>	<b>764.4</b>	<b>135.3</b>	<b>250.0</b>	<b>250.0</b>
Sector Budget	177.4	457.8	135.3	250.0	250.00
Reconstruction Program	75.0	100.0	00.0	00.0	
<b>Budget Balance</b>	<b>-1,504.3</b>	<b>-1,352.0</b>	<b>-956.4</b>	<b>-825.9</b>	<b>-825.9</b>
<b>Development Financing</b>	<b>320.0</b>	<b>880.7</b>	<b>487.0</b>	<b>150.00</b>	<b>150.00</b>
<b>Fiscal Balance</b>	<b>-1,184.1</b>	<b>-471.3</b>	<b>-469.4</b>	<b>-675.9</b>	<b>-675.9</b>

## SUMMARY OF TOTAL EXPENDITURE

	Head of Expenditure	2022 Actuals	2023 Original Budget Estimates	2023 Revised Budget Estimates	Estimates 2024 Final Budget
		\$m	\$m	\$m	\$m
01	Solomon Islands Electoral Office	4.9	205.0	60.9	78.0
02	Office Of The Ombudsman	1.9	7.0	7.0	5.4
03	Ministry of Agriculture and Livestock Development	13.3	33.2	33.2	34.1
04	Office of the Auditor General	2.6	15.7	15.7	10.8
05	Ministry of Education and Human Resources Development	433.0	1,080.8	1,101.9	1,113.3
06	Ministry of Finance and Treasury	110.0	217.3	317.9	261.6
07	Ministry of Foreign Affairs and External Trade	38.6	57.5	57.5	57.8
08	Office of the Governor General	4.7	19.2	19.2	11.0
09	Ministry of Health and Medical Services	167.1	432.6	431.9	530.5
10	Ministry of Infrastructure Development	38.5	54.7	64.1	55.8
11	National Debt Servicing	51.1	141.6	141.6	138.1
12	National Parliament	46.0	112.6	112.6	126.3
13	Ministry of Forestry and Research	7.3	27.6	27.6	24.4
14	Office of the Prime Minister and Cabinet	33.9	82.8	83.3	92.5
15	Pensions and Gratuities	4.7	0.0	0.0	16.5
16	Ministry of Police National Security & Correctional Services	138.5	281.3	284.1	346.7
17	Ministry of Provincial Government & Institutional Strengthening	40.4	114.7	114.7	148.6
18	Ministry of Lands, Housing and Survey	7.6	30.1	30.1	19.7
19	Ministry of National Planning and Development Coordination	2.1	8.4	8.4	6.7
20	Ministry of Culture and Tourism	17.3	26.0	26.0	26.5
21	Ministry of Commerce, Industry, Labour and Immigration	21.8	40.1	44.5	50.3
22	Ministry of Communications and Aviation	20.6	33.2	33.2	37.9
23	Ministry of Fisheries and Marine Resources	8.1	25.3	25.3	26.6
24	Ministry of Public Service	8.7	19.9	20.3	30.1
25	Ministry of Justice	17.2	38.5	40.0	55.9
26	Ministry of Home Affairs	8.6	25.1	25.1	57.1
27	Ministry of Traditional Governance, Peace and Ecclesiastical Affairs	18.3	29.1	29.1	28.9
28	Ministry of Mines, Energy and Rural Electrification	6.8	15.5	15.5	16.7
29	National Judiciary	9.7	46.0	45.9	41.5
30	Ministry of Women, Youth and Family Affairs	5.2	11.8	11.5	12.5
31	Ministry of Rural Development	87.6	89.5	89.5	92.9
32	Ministry of Environment, Climate Change, Meteorology and Disaster Management	20.7	43.2	45.8	37.0
<b>MINISTRY TOTAL</b>		<b>1,396.8</b>	<b>3,365.4</b>	<b>3,363.5</b>	<b>3,591.7</b>

## SUMMARY OF PAYROLL EXPENDITURE

Head of Expenditure	2022 Actuals	2023 Original Budget Estimates	2023 Revised Budget Estimates	Estimates 2024 Final Budget
	\$m	\$m	\$m	\$m
01 Solomon Islands Electoral Office	1.3	2.6	2.6	2.9
02 Office Of The Ombudsman	2.5	4.1	4.1	2.4
03 Ministry of Agriculture and Livestock Development	13.7	15.8	15.8	16.7
04 Office of the Auditor General	2.4	9.1	9.1	4.2
05 Ministry of Education and Human Resources Development	613.3	569.7	569.7	602.2
06 Ministry of Finance and Treasury	34.0	103.8	103.8	54.3
07 Ministry of Foreign Affairs and External Trade	5.9	6.6	6.6	6.8
08 Office of the Governor General	1.8	12.6	12.6	2.3
09 Ministry of Health and Medical Services	272.6	262.8	262.8	324.8
10 Ministry of Infrastructure Development	7.2	9.7	9.7	10.8
11 National Debt Servicing	0.0	0.0	0.0	0.0
12 National Parliament	50.5	65.0	65.0	78.7
13 Ministry of Forestry and Research	10.5	15.3	15.3	12.1
14 Office of the Prime Minister and Cabinet	38.0	25.3	25.3	35.0
15 Pensions and Gratuities	14.7	0.0	0.0	16.5
16 Ministry of Police National Security & Correctional Services	164.3	119.5	119.5	171.4
17 Ministry of Provincial Government & Institutional Strengthening	40.1	43.6	43.6	76.0
18 Ministry of Lands, Housing and Survey	7.5	19.0	19.0	8.5
19 Ministry of National Planning and Development Coordination	2.4	5.1	5.1	3.3
20 Ministry of Culture and Tourism	2.7	3.9	3.9	4.3
21 Ministry of Commerce, Industry, Labour and Immigration	11.0	10.6	10.6	15.2
22 Ministry of Communications and Aviation	11.6	13.8	13.8	5.4
23 Ministry of Fisheries and Marine Resources	9.7	11.7	11.7	11.8
24 Ministry of Public Service	15.5	8.9	8.9	18.5
25 Ministry of Justice and Legal Affairs	18.1	14.7	14.7	24.4
26 Ministry of Home Affairs	3.0	10.8	10.8	2.8
27 Ministry of Traditional Governance, Peace and Ecclesiastical Affairs	3.9	4.7	4.7	4.4
28 Ministry of Mines, Energy and Rural Electrification	5.6	6.2	6.2	7.4
29 National Judiciary	19.7	31.8	31.8	21.8
30 Ministry of Women, Youth, Children and Family Affairs	2.7	4.5	4.5	3.5
31 Ministry of Rural Development	15.0	3.7	3.7	7.1
32 Ministry of Environment, Climate Change, Meteorology and Disaster Management	10.7	19.0	19.0	12.5
<b>TOTAL</b>	<b>1,411.8</b>	<b>1,434.0</b>	<b>1,434.0</b>	<b>1,568.2</b>

## SUMMARY OF OTHER CHARGES EXPENDITURE

Head of Expenditure	2022 Actuals	2023 Original Budget Estimates	2023 Revised Budget Estimates	Estimates 2024 Final Budget
	\$m	\$m	\$m	\$m
01 Solomon Islands Electoral Office	4.9	202.4	58.3	75.1
02 Office Of The Ombudsman	1.9	2.8	2.8	2.9
03 Ministry of Agriculture and Livestock Development	13.3	17.4	17.4	17.4
04 Office of the Auditor General	2.6	6.6	6.6	6.6
05 Ministry of Education and Human Resources Development	433.0	511.1	532.2	511.1
06 Ministry of Finance and Treasury	110.0	113.5	214.1	207.3
07 Ministry of Foreign Affairs and External Trade	38.6	50.9	50.9	50.9
08 Office of the Governor General	4.7	6.5	6.5	8.7
09 Ministry of Health and Medical Services	167.1	169.8	169.1	205.7
10 Ministry of Infrastructure Development	38.5	45.0	54.4	45.0
11 National Debt Servicing	51.1	141.6	141.6	138.1
12 National Parliament	46.0	47.6	47.6	47.6
13 Ministry of Forestry and Research	7.3	12.3	12.3	12.3
14 Office of the Prime Minister and Cabinet	33.9	57.5	58.0	57.5
15 Pensions and Gratuities	4.7	-	-	-
16 Ministry of Police National Security & Correctional Services	138.5	161.8	164.7	175.3
17 Ministry of Provincial Government & Institutional Strengthening	40.4	71.2	71.2	72.6
18 Ministry of Lands, Housing and Survey	7.6	11.1	11.1	11.1
19 Ministry of National Planning and Development Coordination	2.1	3.4	3.4	3.4
20 Ministry of Culture and Tourism	17.3	22.1	22.1	22.2
21 Ministry of Commerce, Industry, Labour and Immigration	21.8	29.4	33.8	35.2
22 Ministry of Communications and Aviation	20.6	19.4	19.4	32.5
23 Ministry of Fisheries and Marine Resources	8.1	13.6	13.6	14.7
24 Ministry of Public Service	8.7	11.1	11.4	11.6
25 Ministry of Justice	17.2	23.8	25.3	31.6
26 Ministry of Home Affairs	8.6	14.3	14.3	54.3
27 Ministry of Traditional Governance, Peace and Ecclesiastical Affairs	18.3	24.4	24.4	24.5
28 Ministry of Mines, Energy and Rural Electrification	6.8	9.2	9.2	9.2
29 National Judiciary	9.7	14.1	14.0	19.8
30 Ministry of Women, Youth and Family Affairs	5.2	7.3	7.0	9.0
31 Ministry of Rural Development	87.6	85.8	85.8	85.8
32 Ministry of Environment, Climate Change, Meteorology and Disaster Management	20.7	24.2	26.8	24.4
<b>TOTAL</b>	<b>1,396.8</b>	<b>1,931.4</b>	<b>1,929.5</b>	<b>2,023.5</b>

### SUMMARY OF TOTAL REVENUE

	Head of Expenditure	2022 Actuals	2023 Original Budget Estimates	2023 Revised Budget Estimates	Estimates	2024 Final Budget
		\$m	\$m	\$m	\$m	
01	Solomon Islands Electoral Office	-	-	-	-	-
02	Office Of The Ombudsman	-	-	-	-	-
03	Ministry of Agriculture and Livestock Development	6.4	14.0	3.9	13.3	
04	Office of the Auditor General	1.2	-	-	-	-
05	Ministry of Education and Human Resources Development	0.1	0.0	0.1	0.2	
06	Ministry of Finance and Treasury	2,665.1	2,799.6	2,832.9	2,941.2	
07	Ministry of Foreign Affairs and External Trade	-	-	-	-	-
08	Office of the Governor General	-	-	-	-	-
09	Ministry of Health and Medical Services	7.7	-	0.8	2.8	
10	Ministry of Infrastructure Development	3.8	-	1.9	9.1	
11	National Debt Servicing	-	-	-	-	-
12	National Parliament	0.0	-	-	-	-
13	Ministry of Forestry and Research	2.2	-	1.8	6.3	
14	Office of the Prime Minister and Cabinet	0.0	-	0.1	0.0	
15	Pensions and Gratuities	-	-	-	-	-
16	Ministry of Police National Security & Correctional Services	1.2	-	-	2.5	
17	Ministry of Provincial Government & Institutional Strengthening	-	-	-	-	-
18	Ministry of Lands, Housing and Survey	11.0	-	-	14.5	
19	Ministry of National Planning and Development Coordination	-	-	-	-	-
20	Ministry of Culture and Tourism	0.1	-	0.2	0.8	
21	Ministry of Commerce, Industry, Labour and Immigration	35.8	35.8	20.9	123.7	
22	Ministry of Communications and Aviation	1.8	-	-	-	-
23	Ministry of Fisheries and Marine Resources	196.0	302.5	49.6	171.4	
24	Ministry of Public Service	-	-	-	-	-
25	Ministry of Justice	0.1	1.3	1.3	4.4	
26	Ministry of Home Affairs	5.4	-	2.8	9.7	
27	Ministry of Traditional Governance, Peace and Ecclesiastical Affairs	-	-	-	-	-
28	Ministry of Mines, Energy and Rural Electrification	3.0	-	2.7	9.3	
29	National Judiciary	1.9	1.5	0.8	2.7	
30	Ministry of Women, Youth and Family Affairs	-	-	-	-	-
31	Ministry of Rural Development	0.2	-	-	-	-
32	Ministry of Environment, Climate Change, Meteorology and Disaster Management	-	-	-	-	-
<b>TOTAL</b>		<b>2,942.9</b>	<b>3,154.7</b>	<b>2,919.7</b>	<b>3,312.0</b>	

**SUMMARY OF THE 2024 EXPENDITURE BY MINISTRY – APPROPRIATION TABLE**

<b>Head of Expenditure</b>	<b>Appropriation Funds</b>	<b>Statutory Expenditure</b>	<b>Total Recurrent Budget</b>	<b>Funding Appropriated through Development Budget</b>
01 Solomon Islands Electoral Office	77,599,113	392,740	77,991,853	-
02 Office Of The Ombudsman	4,807,927	548,224	5,356,151	-
03 Ministry of Agriculture and Livestock Development	34,137,233	-	34,137,233	30,000,000
04 Office of the Auditor General	9,910,818	858,000	10,768,818	-
05 Ministry of Education and Human Resources Development	1,113,310,256	-	1,113,310,256	66,900,000
06 Ministry of Finance and Treasury	261,590,622	-	261,590,622	39,000,000
07 Ministry of Foreign Affairs and External Trade	57,757,697	-	57,757,697	-
08 Office of the Governor General	10,554,141	428,824	10,982,965	-
09 Ministry of Health and Medical Services	530,529,342	-	530,529,342	40,000,000
10 Ministry of Infrastructure Development	55,778,237	-	55,778,237	100,200,000
11 National Debt Servicing	-	138,097,517	138,097,517	-
12 National Parliament	125,584,615	760,000	126,344,615	2,150,000
13 Ministry of Forestry and Research	24,431,446	-	24,431,446	10,636,000
14 Office of the Prime Minister and Cabinet	91,802,367	737,022	92,539,389	9,450,000
15 Pensions and Gratuities	-	16,454,493	16,454,493	-
16 Ministry of Police National Security & Correctional Services	346,682,431	-	346,682,431	21,630,000
17 Ministry of Provincial Government & Institutional Strengthening	148,612,162	-	148,612,162	30,000,000
18 Ministry of Lands, Housing and Survey	19,674,381	-	19,674,381	10,000,000
19 Ministry of National Planning and Development Coordination	6,659,857	-	6,659,857	8,983,230
20 Ministry of Culture and Tourism	26,499,802	-	26,499,802	10,000,000
21 Ministry of Commerce, Industry, Labour and Immigration	50,332,135	-	50,332,135	48,963,770
22 Ministry of Communications and Aviation	37,941,145	-	37,941,145	30,357,000
23 Ministry of Fisheries and Marine Resources	26,566,213	-	26,566,213	15,000,000
24 Ministry of Public Service	29,761,326	363,524	30,124,850	-

25	Ministry of Justice	54,658,805	1,273,048	55,931,853	3,000,000
26	Ministry of Home Affairs	57,104,312	-	57,104,312	12,000,000
27	Ministry of Traditional Governance, Peace and Ecclesiastical Affairs	28,885,047	-	28,885,047	2,500,000
28	Ministry of Mines, Energy and Rural Electrification	16,675,987	-	16,675,987	28,160,000
29	National Judiciary	30,986,345	10,559,154	41,545,499	5,000,000
30	Ministry of Women, Youth and Family Affairs	12,501,745	-	12,501,745	3,000,000
31	Ministry of Rural Development	92,862,613	-	92,862,613	120,000,000
32	Ministry of Environment, Climate Change, Meteorology and Disaster Management	36,987,027	-	36,987,027	9,820,000
01	Solomon Islands Electoral Office (Budget Support)	27,047,887	-	27,047,887	-
03	Ministry of Agriculture and Livestock Development (Budget Support)	1,727,000	-	1,727,000	-
05	Ministry of Education and Human Resources Development(Budget Support)	36,834,852	-	36,834,852	-
06	Ministry of Finance and Treasury (Budget Support)	40,597,286	-	40,597,286	-
09	Ministry of Health and Medical Services (Budget Support)	15,302,362	-	15,302,362	-
20	Ministry of Culture and Tourism (Budget Support)	5,774,586	-	5,774,586	-
23	Ministry of Fisheries and Marine Resources (Budget Support)	7,641,943	-	7,641,943	-
26	Ministry of Home Affairs (Budget Support)	374,900	-	374,900	-
<b>Total Appropriation Funding</b>		<b>3,556,485,963</b>	<b>170,472,546</b>	<b>3,726,958,509</b>	<b>656,750,000</b>



## **HEAD 01: SOLOMON ISLANDS ELECTORAL OFFICE**



**SIG RECURRENT ESTIMATES 2024**

**HEAD 01 ELECTORAL COMMISSION**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022 ACTUALS</b>	<b>2023 ORIGINAL BUDGETS</b>	<b>2023 REVISED BUDGETS</b>	<b>2024 BUDGET ESTIMATES</b>	<b>DIFFERENCE 2023 REVISED ESTIMATES AND 2024 ESTIMATES</b>
<b><u>MINISTRY SUMMARY</u></b>					
<b>INCOME TOTAL</b>					
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURE TOTAL</b>	<b>6,173,499</b>	<b>204,508,860</b>	<b>60,464,662</b>	<b>77,991,853</b>	<b>(17,527,191)</b>
<b>Payroll Charges</b>	1,293,805	2,155,879	2,155,879	2,907,538	(751,659)
<b>Salaries</b>	1,293,805	2,155,879	2,155,879	2,907,538	(751,659)
<b>Other Charges</b>	4,879,694	202,352,981	58,308,783	75,084,315	(16,775,532)
<b>NETT TOTAL</b>	<b>(4,879,694)</b>	<b>(204,508,860)</b>	<b>(60,464,662)</b>	<b>(77,991,853)</b>	<b>17,527,191</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 01 ELECTORAL COMMISSION**

**010 Electoral Office**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-01-010-21101	Salaries - Statutory	0	176,196	176,196	196,124	(19,928)	
101-01-010-21102	Salaries - Public Servants	849,614	1,321,145	1,321,145	1,310,039	11,106	
101-01-010-21201	Housing Allowance - Statutory	0	180,000	180,000	137,416	42,584	
101-01-010-21202	Housing Allowance - Public Servants	102,279	114,860	114,860	102,601	12,259	
101-01-010-21204	Various Allowances - Statutory	0	0	0	59,200	(59,200)	
101-01-010-21205	Various Allowances - Public Servants	232,557	167,713	167,713	87,177	80,536	
101-01-010-21301	NPF-Employers contribution	82,457	130,260	130,260	125,029	5,231	
101-01-010-21302	Overtime	26,898	26,182	26,182	850,429	(824,247)	
101-01-010-21402	Gratuity Benefits	18,569	39,523	39,523	39,523	0	
		<b>Salaries Sub Total:</b>	<b>1,312,374</b>	<b>2,155,879</b>	<b>2,155,879</b>	<b>2,907,538</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,312,374</b>	<b>2,155,879</b>	<b>2,155,879</b>	<b>2,907,538</b>	
<b>Other Charges</b>							
101-01-010-22101	Advertising	0	69,157	69,157	100,000	(30,843)	
101-01-010-22105	Consultancy Fees	0	410,000	410,000	3,545,532	(3,135,532)	
101-01-010-22109	Printing, stationary & photocopying	33,600	30,000	30,000	75,000	(45,000)	
101-01-010-22110	Publicity & promotions	0	15,000	15,000	20,315	(5,315)	
101-01-010-22112	Subscriptions	0	10,000	10,000	15,000	(5,000)	
101-01-010-22203	General Stores & Spares	0	12,000	12,000	30,000	(18,000)	
101-01-010-22205	Office Stationery	7,600	46,000	46,000	96,000	(50,000)	
101-01-010-22211	Fuel	32,010	72,000	72,000	140,000	(68,000)	
101-01-010-22306	Maintain - Motor Vehicles	0	30,000	30,000	200,000	(170,000)	
101-01-010-22401	Conferences, Seminars and Workshop	0	116,000	116,000	150,000	(34,000)	
101-01-010-22402	Training - In Service	0	10,000	10,000	50,000	(40,000)	
101-01-010-22514	Public Servants - Annual Leave Fares	0	109,500	109,500	160,000	(50,500)	
101-01-010-22651	Electricity	373,103	520,000	520,000	520,000	0	
101-01-010-22655	Telephone and Faxes	203,343	260,000	260,000	260,000	0	
101-01-010-22656	Water	37,808	48,000	48,000	48,000	0	
101-01-010-22806	Election & Bye Elections	2,963,376	123,224,468	23,224,468	40,000,000	(16,775,532)	

### SIG RECURRENT ESTIMATES 2024

101-01-010-22809	Registration of Voters	0	75,622,856	31,578,658	27,724,468	3,854,190
101-01-010-23011	Capex - Office Equipment	0	30,000	30,000	50,000	(20,000)
101-01-010-23013	Capex - Computer Software and Hardware	21,300	30,000	30,000	100,000	(70,000)
101-01-010-27001	House Rent	487,320	828,000	828,000	840,000	(12,000)
101-01-010-27004	Office Rent	360,000	860,000	860,000	960,000	(100,000)
	<b>Sub Total:</b>	<b>4,519,459</b>	<b>202,352,981</b>	<b>58,308,783</b>	<b>75,084,315</b>	<b>(16,775,532)</b>
	<b>Other Charges Sub Total:</b>	<b>4,519,459</b>	<b>202,352,981</b>	<b>58,308,783</b>	<b>75,084,315</b>	<b>(16,775,532)</b>
	<b>EXPENDITURE TOTAL</b>	<b>5,831,833</b>	<b>204,508,860</b>	<b>60,464,662</b>	<b>77,991,853</b>	<b>(17,527,191)</b>



**HEAD 01: SOLOMON ISLANDS ELECTORAL OFFICE  
(BUDGET SUPPORT)**



## SIG RECURRENT ESTIMATES 2024

### HEAD 01 ELECTORAL COMMISSION( BUDGET SUPPORT)

DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED ESTIMATES AND 2024 ESTIMATES
	ACTUALS	BUDGET	BUDGET	ESTIMATES	
<b><u>MINISTRY SUMMARY</u></b>					
INCOME TOTAL	0	0	109,829,764	27,047,887	(82,781,877)
EXPENDITURE TOTAL	0	0	109,829,764	27,047,887	(82,781,877)
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	0	0	109,829,764	27,047,887	(82,781,877)
NETT TOTAL	0	0	0	0	0

## SIG RECURRENT ESTIMATES 2024

HEAD 01 ELECTORAL COMMISSION( BUDGET SUPPORT)						010 Electoral Office
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
201-01-010-12100	From foreign governments	0	0	109,829,764	27,047,887	82,781,877
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>109,829,764</b>	<b>27,047,887</b>	<b>82,781,877</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>109,829,764</b>	<b>27,047,887</b>	<b>82,781,877</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>109,829,764</b>	<b>27,047,887</b>	<b>82,781,877</b>
<b>EXPENDITURE</b>						
	<b>Other Charges</b>					
201-01-010-22806	Election & Bye Elections	0	0	54,858,290	27,047,887	27,810,403
201-01-010-22809	Registration of Voters	0	0	54,971,474	0	54,971,474
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>109,829,764</b>	<b>27,047,887</b>	<b>82,781,877</b>
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>0</b>	<b>109,829,764</b>	<b>27,047,887</b>	<b>82,781,877</b>
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>109,829,764</b>	<b>27,047,887</b>	<b>82,781,877</b>

## **HEAD 02: OFFICE OF THE OMBUDSMAN**



**SIG RECURRENT ESTIMATES 2024**

**HEAD 02 OMBUDSMAN**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022 ACTUALS</b>	<b>2023 ORIGINAL BUDGETS</b>	<b>2023 REVISED BUDGETS</b>	<b>2024 BUDGET ESTIMATES</b>	<b>DIFFERENCE 2023 REVISED ESTIMATES AND 2024 ESTIMATES</b>
<b><u>MINISTRY SUMMARY</u></b>					
<b>INCOME TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURE TOTAL</b>	<b>4,351,760</b>	<b>5,262,408</b>	<b>5,262,408</b>	<b>5,356,151</b>	<b>(93,743)</b>
<b>Payroll Charges</b>	2,470,313	2,349,304	2,349,304	2,443,047	(93,743)
<b>Salaries</b>	2,470,313	2,349,304	2,349,304	2,443,047	(93,743)
<b>Other Charges</b>	1,881,446	2,913,104	2,913,104	2,913,104	0
<b>NETT TOTAL</b>	<b>(4,351,760)</b>	<b>(5,262,408)</b>	<b>(5,262,408)</b>	<b>(5,356,151)</b>	<b>93,743</b>

## SIG RECURRENT ESTIMATES 2024

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	020 Ombudsman's Office					
		2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-02-020-21101	Salaries - Statutory	0	196,124	196,124	196,124	0	
101-02-020-21102	Salaries - Public Servants	1,574,892	1,333,769	1,333,769	1,373,782	(40,013)	
101-02-020-21201	Housing Allowance - Statutory	90,000	120,000	120,000	120,000	0	
101-02-020-21202	Housing Allowance - Public Servants	35,227	56,484	56,484	63,294	(6,810)	
101-02-020-21204	Various Allowances - Statutory	345,369	97,600	97,600	232,100	(134,500)	
101-02-020-21205	Various Allowances - Public Servants	257,163	200,225	200,225	211,203	(10,978)	
101-02-020-21301	NPF-Employers contribution	137,257	126,355	126,355	143,544	(17,189)	
101-02-020-21302	Overtime	30,405	26,675	26,675	27,475	(800)	
101-02-020-21403	Long Service Benefits	0	151,321	151,321	75,525	75,796	
101-02-020-21402	Gratuity Benefits	0	40,751	40,751	0	40,751	
		<b>Salaries Sub Total:</b>	<b>2,470,313</b>	<b>2,349,304</b>	<b>2,349,304</b>	<b>2,443,047</b>	
		<b>Payroll Charges Sub Total:</b>	<b>2,470,313</b>	<b>2,349,304</b>	<b>2,349,304</b>	<b>2,443,047</b>	
<b>Other Charges</b>							
101-02-020-22109	Printing, stationary & photocopying	106,694	100,000	143,887	165,000	(21,113)	
101-02-020-22110	Publicity & promotions	219,302	130,000	147,500	118,704	28,796	
101-02-020-22112	Subscriptions	3,422	26,000	26,000	24,000	2,000	
101-02-020-22113	Minor Office Expenses	0	10,000	10,000	15,000	(5,000)	
101-02-020-22205	Office Stationery	5,757	20,000	20,000	24,000	(4,000)	
101-02-020-22211	Fuel	30,000	20,000	20,000	20,000	0	
101-02-020-22301	Maintain - Non Residential Buildings	78,000	22,796	38,721	390,000	(351,279)	
101-02-020-22306	Maintain - Motor Vehicles	5,017	10,000	27,000	15,000	12,000	
101-02-020-22308	Maintain - Office Equipment	17,945	5,000	5,000	45,000	(40,000)	
101-02-020-22401	Conferences, Seminars and Workshop	29,975	308,930	308,930	130,000	178,930	
101-02-020-22404	Training - Other	38,941	100,000	100,000	30,000	70,000	
101-02-020-22508	Public Servants - Local Fares	33,457	333,878	185,591	168,400	17,191	
101-02-020-22514	Public Servants - Annual Leave Fares	171,095	200,000	200,000	200,000	0	
101-02-020-22651	Electricity	318,380	380,000	380,000	380,000	0	
101-02-020-22655	Telephone and Faxes	0	10,000	10,000	50,000	(40,000)	
101-02-020-22656	Water	101,204	80,000	80,000	80,000	0	

### **SIG RECURRENT ESTIMATES 2024**

101-02-020-23011	Capex - Office Equipment	48,450	175,000	175,000	160,000	15,000
101-02-020-23013	Capex - Computer Software and Hardware	9,750	5,000	58,975	18,000	40,975
101-02-020-27001	House Rent	639,497	880,000	880,000	880,000	0
101-02-020-22515	Others - Local Fares	0	37,500	37,500	0	37,500
101-02-020-22516	Others - Local Accommodation	0	27,200	27,200	0	27,200
101-02-020-22517	Others - Local Other Costs	24,560	30,800	30,800	0	30,800
101-02-020-27004	Office Rent	0	1,000	1,000	0	1,000
	<b>Sub Total:</b>	<b>1,881,446</b>	<b>2,913,104</b>	<b>2,913,104</b>	<b>2,913,104</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>1,881,446</b>	<b>2,913,104</b>	<b>2,913,104</b>	<b>2,913,104</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>4,351,760</b>	<b>5,262,408</b>	<b>5,262,408</b>	<b>5,356,151</b>	<b>(93,743)</b>



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



**SIG RECURRENT ESTIMATES 2024**

<b>HEAD 03 AGRICULTURE AND LIVESTOCK DEVELOPMENT</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>
<b>DETAILS OF THE REVENUE AND EXPENDITURE</b>					
<b><u>MINISTRY SUMMARY</u></b>					
<b>INCOME TOTAL</b>	<b>5,813,222</b>	<b>13,968,515</b>	<b>13,968,515</b>	<b>13,290,465</b>	<b>678,050</b>
<b>EXPENDITURE TOTAL</b>	<b>27,015,458</b>	<b>33,294,294</b>	<b>33,294,294</b>	<b>34,137,233</b>	<b>(842,939)</b>
<b>Payroll Charges</b>	13,679,595	15,886,388	15,886,388	16,732,326	(845,938)
<b>Salaries</b>	13,679,595	15,886,388	15,886,388	16,732,326	(845,938)
<b>Other Charges</b>	13,335,863	17,407,906	17,407,906	17,404,907	2,999
<b>NETT TOTAL</b>	<b>(21,202,236)</b>	<b>(19,325,779)</b>	<b>(19,325,779)</b>	<b>(20,846,768)</b>	<b>1,520,989</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 03 AGRICULTURE AND LIVESTOCK DEVELOPMENT		001 Central Headquarters & Administration				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-03-001-13233	Tender Documents	0	14,470	14,470	3,624	10,846
101-03-001-13247	Quarantine/Fumigation Fees	5,534,399	11,926,534	11,926,534	9,467,847	2,458,687
101-03-001-13251	Fees and Charges	21,544	1,987,756	1,987,756	25,193	1,962,563
101-03-001-13254	Clearance Fees (vessels & aircraft)	29,346	39,755	39,755	480,418	(440,663)
	<b>Sub Total:</b>	<b>5,585,289</b>	<b>13,968,515</b>	<b>13,968,515</b>	<b>9,977,082</b>	<b>3,991,433</b>
	<b>Income Sub Total:</b>	<b>5,585,289</b>	<b>13,968,515</b>	<b>13,968,515</b>	<b>9,977,082</b>	<b>3,991,433</b>
	<b>INCOME TOTAL:</b>	<b>5,585,289</b>	<b>13,968,515</b>	<b>13,968,515</b>	<b>9,977,082</b>	<b>3,991,433</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-03-001-21102	Salaries - Public Servants	1,091,976	1,452,069	1,452,069	1,543,843	(91,774)
101-03-001-21202	Housing Allowance - Public Servants	61,809	216,204	216,204	259,072	(42,868)
101-03-001-21205	Various Allowances - Public Servants	190,975	387,531	387,531	408,154	(20,623)
101-03-001-21301	NPF-Employers contribution	91,678	135,385	135,385	167,777	(32,392)
101-03-001-21302	Overtime	36,014	73,956	73,956	61,418	12,538
101-03-001-21403	Long Service Benefits	0	0	0	781,650	(781,650)
	<b>Salaries Sub Total:</b>	<b>1,472,452</b>	<b>2,265,145</b>	<b>2,265,145</b>	<b>3,221,914</b>	<b>(956,769)</b>
	<b>Payroll Charges Sub Total:</b>	<b>1,472,452</b>	<b>2,265,145</b>	<b>2,265,145</b>	<b>3,221,914</b>	<b>(956,769)</b>
<b>Other Charges</b>						
101-03-001-22109	Printing, stationary & photocopying	145,490	180,000	170,000	150,000	20,000
101-03-001-22111	Recruitment Expenses	12,200	30,000	30,000	20,000	10,000
101-03-001-22112	Subscriptions	83,309	130,000	41,000	100,000	(59,000)
101-03-001-22113	Minor Office Expenses	1,300	45,825	45,825	45,825	0
101-03-001-22117	Entertainment	121,960	90,000	90,000	90,000	0

### SIG RECURRENT ESTIMATES 2024

101-03-001-22205	Office Stationery	30,027	63,000	43,000	50,000	(7,000)
101-03-001-22211	Fuel	17,000	38,600	58,600	68,600	(10,000)
101-03-001-22212	Disaster preparedness & relief	165,703	300,000	300,000	300,000	0
101-03-001-22301	Maintain - Non Residential Buildings	102,214	106,777	56,777	106,777	(50,000)
101-03-001-22306	Maintain - Motor Vehicles	49,600	80,000	80,000	80,000	0
101-03-001-22401	Conferences, Seminars and Workshop	51,555	80,000	80,000	80,000	0
101-03-001-22404	Training - Other	91,090	200,000	106,224	100,000	6,224
101-03-001-22504	MP's and MPA's - Overseas Fares	0	0	70,000	70,000	0
101-03-001-22508	Public Servants - Local Fares	48,028	103,000	83,000	50,000	33,000
101-03-001-22511	Public Servants - Overseas Fares	0	0	234,776	50,000	184,776
101-03-001-22514	Public Servants - Annual Leave Fares	131,687	250,000	303,980	303,000	980
101-03-001-22651	Electricity	1,397,794	1,845,475	1,845,475	1,845,475	0
101-03-001-22653	Postal Charges	0	15,000	0	15,000	(15,000)
101-03-001-22655	Telephone and Faxes	544,116	680,000	680,000	680,000	0
101-03-001-22656	Water	459,324	250,000	610,000	373,000	237,000
101-03-001-23011	Capex - Office Equipment	65,395	100,000	75,000	100,000	(25,000)
101-03-001-23013	Capex - Computer Software and Hardware	86,000	100,000	91,020	100,000	(8,980)
101-03-001-27001	House Rent	3,946,633	5,050,000	4,520,027	4,720,027	(200,000)
101-03-001-27004	Office Rent	2,675,686	2,808,256	3,018,229	3,018,229	0
101-03-001-27005	Security	236,697	260,000	260,000	260,000	0
101-03-001-22103	Bank fees	0	3,000	3,000	0	3,000
101-03-001-22520	Others - Overseas Other Costs	0	0	60,000	0	60,000
<b>Sub Total:</b>		<b>10,462,807</b>	<b>12,808,933</b>	<b>12,955,933</b>	<b>12,775,933</b>	<b>180,000</b>
<b>Other Charges Sub Total:</b>		<b>10,462,807</b>	<b>12,808,933</b>	<b>12,955,933</b>	<b>12,775,933</b>	<b>180,000</b>
<b>EXPENDITURE TOTAL</b>		<b>11,935,259</b>	<b>15,074,078</b>	<b>15,221,078</b>	<b>15,997,847</b>	<b>(776,769)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 03 AGRICULTURE AND LIVESTOCK DEVELOPMENT		030 Veterinary And Livestock					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-03-030-21102	Salaries - Public Servants	1,117,933	1,178,138	1,178,138	1,105,518	72,620	
101-03-030-21202	Housing Allowance - Public Servants	76,150	94,882	94,882	118,215	(23,333)	
101-03-030-21205	Various Allowances - Public Servants	113,571	76,063	76,063	108,573	(32,510)	
101-03-030-21301	NPF-Employers contribution	92,207	102,948	102,948	101,581	1,367	
101-03-030-21302	Overtime	0	23,563	23,563	22,111	1,452	
101-03-030-21402	Gratuity Benefits	38,068	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>1,437,929</b>	<b>1,475,594</b>	<b>1,475,594</b>	<b>1,455,998</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,437,929</b>	<b>1,475,594</b>	<b>1,475,594</b>	<b>1,455,998</b>	
<b>Other Charges</b>							
101-03-030-22109	Printing, stationary & photocopying	24,220	24,438	24,438	24,438	0	
101-03-030-22205	Office Stationery	14,695	42,276	42,276	42,276	0	
101-03-030-22211	Fuel	57,905	63,121	63,121	63,121	0	
101-03-030-22301	Maintain - Non Residential Buildings	54,498	87,660	87,660	87,660	0	
101-03-030-22404	Training - Other	20,200	20,280	10,280	20,280	(10,000)	
101-03-030-22508	Public Servants - Local Fares	2,210	25,309	25,309	25,309	0	
101-03-030-22514	Public Servants - Annual Leave Fares	91,649	109,169	109,169	169,169	(60,000)	
101-03-030-22901	Uniform & Protective Clothes	0	9,384	9,384	9,384	0	
101-03-030-23011	Capex - Office Equipment	29,800	30,772	30,772	30,772	0	
101-03-030-23013	Capex - Computer Software and Hardware	17,400	28,392	28,392	28,392	0	
101-03-030-25021	Government Livestock Grant	291,230	508,926	508,926	448,926	60,000	
		<b>Sub Total:</b>	<b>603,807</b>	<b>949,727</b>	<b>939,727</b>	<b>949,727</b>	
		<b>Other Charges Sub Total:</b>	<b>603,807</b>	<b>949,727</b>	<b>939,727</b>	<b>949,727</b>	
		<b>EXPENDITURE TOTAL</b>	<b>2,041,736</b>	<b>2,425,321</b>	<b>2,415,321</b>	<b>2,405,725</b>	
						<b>9,596</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 03 AGRICULTURE AND LIVESTOCK DEVELOPMENT		031 Agriculture Research					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-03-031-21102	Salaries – Public Servants	1,288,864	1,364,266	1,364,266	1,405,194	(40,928)	
101-03-031-21202	Housing Allowance - Public Servants	69,246	99,204	99,204	102,180	(2,976)	
101-03-031-21205	Various Allowances - Public Servants	175,518	94,785	94,785	97,629	(2,844)	
101-03-031-21301	NPF-Employers contribution	102,878	118,916	118,916	122,483	(3,567)	
101-03-031-21302	Overtime	2,981	27,285	27,285	28,104	(819)	
101-03-031-21402	Gratuity Benefits	30,447	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>1,669,934</b>	<b>1,704,456</b>	<b>1,704,456</b>	<b>1,755,590</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,669,934</b>	<b>1,704,456</b>	<b>1,704,456</b>	<b>1,755,590</b>	
<b>Other Charges</b>							
101-03-031-22109	Printing, stationary & photocopying	30,000	30,000	30,000	30,000	0	
101-03-031-22114	Licenses & Registrations	0	10,000	0	7,000	(7,000)	
101-03-031-22203	General Stores & Spares	23,850	52,989	52,989	52,989	0	
101-03-031-22211	Fuel	25,800	42,500	30,000	43,000	(13,000)	
101-03-031-22301	Maintain - Non Residential Buildings	99,472	50,000	126,646	49,646	77,000	
101-03-031-22302	Maintain - Residential Buildings	43,110	75,500	75,500	50,500	25,000	
101-03-031-22306	Maintain - Motor Vehicles	0	60,000	47,400	47,400	0	
101-03-031-22401	Conferences, Seminars and Workshop	0	15,000	15,000	15,000	0	
101-03-031-22404	Training - Other	0	20,492	2,600	14,600	(12,000)	
101-03-031-22508	Public Servants - Local Fares	0	15,000	15,000	25,000	(10,000)	
101-03-031-22509	Public Servants - Local Accommodation	0	20,000	20,000	30,000	(10,000)	
101-03-031-22514	Public Servants - Annual Leave Fares	82,868	98,216	96,248	97,248	(1,001)	
101-03-031-22517	Others - Local Other Costs	0	0	0	43,144	(43,144)	

### **SIG RECURRENT ESTIMATES 2024**

101-03-031-22802	Laboratory Analysis	0	15,479	2,979	7,979	(5,000)
101-03-031-23011	Capex - Office Equipment	17,443	8,000	5,102	10,102	(5,000)
101-03-031-23013	Capex - Computer Software and Hardware	11,500	15,868	14,250	17,106	(2,856)
101-03-031-23014	Capex - Specialised Equipment	9,240	30,368	25,699	18,699	7,000
	<b>Sub Total:</b>	<b>343,283</b>	<b>559,412</b>	<b>559,412</b>	<b>559,413</b>	<b>(1)</b>
	<b>Other Charges Sub Total:</b>	<b>343,283</b>	<b>559,412</b>	<b>559,412</b>	<b>559,413</b>	<b>(1)</b>
	<b>EXPENDITURE TOTAL</b>	<b>2,013,217</b>	<b>2,263,868</b>	<b>2,263,868</b>	<b>2,315,003</b>	<b>(51,135)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 03 AGRICULTURE AND LIVESTOCK DEVELOPMENT		032 Agriculture Quarantine				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-03-032-13247	Quarantine/Fumigation Fees	199,334	0	0	3,259,715	(3,259,715)
101-03-032-13254	Clearance Fees (vessels & aircraft)	28,599	0	0	53,668	(53,668)
	<b>Sub Total:</b>	<b>227,933</b>	<b>0</b>	<b>0</b>	<b>3,313,383</b>	<b>(3,313,383)</b>
	<b>Income Sub Total:</b>	<b>227,933</b>	<b>0</b>	<b>0</b>	<b>3,313,383</b>	<b>(3,313,383)</b>
	<b>INCOME TOTAL:</b>	<b>227,933</b>	<b>0</b>	<b>0</b>	<b>3,313,383</b>	<b>(3,313,383)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-03-032-21102	Salaries - Public Servants	1,520,897	1,692,785	1,692,785	1,773,180	(80,395)
101-03-032-21202	Housing Allowance - Public Servants	34,505	66,042	66,042	86,552	(20,510)
101-03-032-21205	Various Allowances - Public Servants	232,177	254,285	254,285	157,339	96,946
101-03-032-21208	Special Duty Allowance - Public Servants	249,366	363,249	363,249	358,925	4,324
101-03-032-21301	NPF-Employers contribution	164,367	172,109	172,109	181,667	(9,558)
101-03-032-21302	Overtime	25,866	172,965	172,965	0	172,965
101-03-032-21402	Gratuity Benefits	76,792	0	0	0	0
	<b>Salaries Sub Total:</b>	<b>2,303,969</b>	<b>2,721,435</b>	<b>2,721,435</b>	<b>2,557,663</b>	<b>163,772</b>
	<b>Payroll Charges Sub Total:</b>	<b>2,303,969</b>	<b>2,721,435</b>	<b>2,721,435</b>	<b>2,557,663</b>	<b>163,772</b>
<b>Other Charges</b>						
101-03-032-22109	Printing, stationary & photocopying	89,000	95,000	95,000	95,000	0
101-03-032-22110	Publicity & promotions	20,000	20,000	20,000	20,000	0
101-03-032-22205	Office Stationery	45,841	50,000	50,000	50,000	0
101-03-032-22211	Fuel	40,000	60,000	100,000	60,000	40,000
101-03-032-22212	Disaster preparedness & relief	5,574	50,000	50,000	50,000	0
101-03-032-22301	Maintain - Non Residential Buildings	0	30,000	20,000	30,000	(10,000)

### SIG RECURRENT ESTIMATES 2024

101-03-032-22306	Maintain - Motor Vehicles	26,200	50,000	50,000	50,000	0
101-03-032-22311	Maintain - Other Equipment	0	30,000	20,000	30,000	(10,000)
101-03-032-22401	Conferences, Seminars and Workshop	60,940	30,000	30,000	30,000	0
101-03-032-22508	Public Servants - Local Fares	21,298	30,000	30,000	30,000	0
101-03-032-22509	Public Servants - Local Accommodation	13,600	20,000	20,000	20,000	0
101-03-032-22510	Public Servants - Local Other costs	13,289	20,000	20,000	20,000	0
101-03-032-22514	Public Servants - Annual Leave Fares	211,306	350,072	350,072	350,072	0
101-03-032-23011	Capex - Office Equipment	25,980	30,000	10,000	30,000	(20,000)
	<b>Sub Total:</b>	<b>573,028</b>	<b>865,072</b>	<b>865,072</b>	<b>865,072</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>573,028</b>	<b>865,072</b>	<b>865,072</b>	<b>865,072</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>2,876,997</b>	<b>3,586,507</b>	<b>3,586,507</b>	<b>3,422,735</b>	<b>163,772</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 03 AGRICULTURE AND LIVESTOCK DEVELOPMENT		033 Agriculture Information Unit					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-03-033-21102	Salaries - Public Servants	76,207	140,696	140,696	144,917	(4,221)	
101-03-033-21202	Housing Allowance - Public Servants	11,833	17,726	17,726	18,258	(532)	
101-03-033-21205	Various Allowances - Public Servants	10,725	7,814	7,814	13,144	(5,330)	
101-03-033-21301	NPF-Employers contribution	6,845	12,679	12,679	13,442	(763)	
101-03-033-21302	Overtime	0	2,814	2,814	2,898	(84)	
	<b>Salaries Sub Total:</b>	<b>105,609</b>	<b>181,729</b>	<b>181,729</b>	<b>192,659</b>	<b>(10,930)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>105,609</b>	<b>181,729</b>	<b>181,729</b>	<b>192,659</b>	<b>(10,930)</b>	
<b>Other Charges</b>							
101-03-033-22109	Printing, stationary & photocopying	7,650	7,650	7,650	7,650	0	
101-03-033-22110	Publicity & promotions	92,622	96,000	96,000	126,000	(30,000)	
101-03-033-22112	Subscriptions	4,000	25,000	25,000	15,000	10,000	
101-03-033-22205	Office Stationery	7,600	7,650	7,650	7,650	0	
101-03-033-22514	Public Servants - Annual Leave Fares	14,940	20,073	20,073	43,743	(23,670)	
101-03-033-23011	Capex - Office Equipment	5,700	6,000	6,000	6,000	0	
	<b>Sub Total:</b>	<b>132,512</b>	<b>162,373</b>	<b>162,373</b>	<b>206,043</b>	<b>(43,670)</b>	
	<b>Other Charges Sub Total:</b>	<b>132,512</b>	<b>162,373</b>	<b>162,373</b>	<b>206,043</b>	<b>(43,670)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>238,121</b>	<b>344,102</b>	<b>344,102</b>	<b>398,702</b>	<b>(54,600)</b>	

### SIG RECURRENT ESTIMATES 2024

HEAD 03 AGRICULTURE AND LIVESTOCK DEVELOPMENT		034 Agriculture Planning And Management					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-03-034-21102	Salaries - Public Servants	242,670	387,802	387,802	349,931	37,871	
101-03-034-21202	Housing Allowance - Public Servants	11,919	27,722	27,722	29,726	(2,004)	
101-03-034-21205	Various Allowances - Public Servants	47,186	20,256	20,256	28,022	(7,766)	
101-03-034-21301	NPF-Employers contribution	19,225	33,265	33,265	31,101	2,164	
101-03-034-21302	Overtime	0	7,756	7,756	6,999	757	
101-03-034-21402	Gratuity Benefits	27,057	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>348,057</b>	<b>476,801</b>	<b>476,801</b>	<b>445,779</b>	
		<b>Payroll Charges Sub Total:</b>	<b>348,057</b>	<b>476,801</b>	<b>476,801</b>	<b>445,779</b>	
<b>Other Charges</b>							
101-03-034-22109	Printing, stationary & photocopying	16,542	17,000	17,000	17,000	0	
101-03-034-22110	Publicity & promotions	4,400	7,750	7,750	7,750	0	
101-03-034-22211	Fuel	4,000	13,000	13,000	13,000	0	
101-03-034-22301	Maintain - Non Residential Buildings	0	4,250	4,250	4,250	0	
101-03-034-22401	Conferences, Seminars and Workshop	0	9,992	9,992	9,992	0	
101-03-034-22404	Training - Other	9,000	12,930	12,930	12,930	0	
101-03-034-22508	Public Servants - Local Fares	0	30,500	30,500	30,500	0	
101-03-034-22514	Public Servants - Annual Leave Fares	8,458	25,985	25,985	25,985	0	
101-03-034-22901	Uniform & Protective Clothes	0	5,617	5,617	5,617	0	
101-03-034-23011	Capex - Office Equipment	12,500	17,101	7,101	17,101	(10,000)	
101-03-034-23013	Capex - Computer Software and Hardware	15,805	18,102	18,102	18,102	0	
		<b>Sub Total:</b>	<b>70,705</b>	<b>162,227</b>	<b>152,227</b>	<b>162,227</b>	
		<b>Other Charges Sub Total:</b>	<b>70,705</b>	<b>162,227</b>	<b>152,227</b>	<b>162,227</b>	
		<b>EXPENDITURE TOTAL</b>	<b>418,762</b>	<b>639,028</b>	<b>629,028</b>	<b>608,006</b>	
						<b>21,022</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 03 AGRICULTURE AND LIVESTOCK DEVELOPMENT		035 Agriculture Extension And Training					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-03-035-21102	Salaries - Public Servants	4,480,385	5,171,464	5,171,464	5,358,282	(186,818)	
101-03-035-21202	Housing Allowance - Public Servants	616,741	592,581	592,581	669,661	(77,080)	
101-03-035-21205	Various Allowances - Public Servants	706,958	666,292	666,292	472,076	194,216	
101-03-035-21212	Uniform & Outfit Allowance	17,090	0	0	0	0	
101-03-035-21301	NPF-Employers contribution	387,193	469,533	469,533	495,539	(26,006)	
101-03-035-21302	Overtime	9,489	40,164	40,164	107,165	(67,001)	
101-03-035-21402	Gratuity Benefits	123,790	121,194	121,194	0	121,194	
		<b>Salaries Sub Total:</b>	<b>6,341,646</b>	<b>7,061,228</b>	<b>7,061,228</b>	<b>7,102,723</b>	
		<b>Payroll Charges Sub Total:</b>	<b>6,341,646</b>	<b>7,061,228</b>	<b>7,061,228</b>	<b>7,102,723</b>	
<b>Other Charges</b>							
101-03-035-22109	Printing, stationary & photocopying	43,723	44,148	44,148	44,148	0	
101-03-035-22205	Office Stationery	33,505	70,025	70,025	70,025	0	
101-03-035-22207	Tools	0	51,732	51,732	51,732	0	
101-03-035-22209	Livestock	0	44,730	44,730	44,730	0	
101-03-035-22210	Plants	0	51,316	51,316	51,316	0	
101-03-035-22211	Fuel	158,501	283,871	283,871	283,871	0	
101-03-035-22301	Maintain - Non Residential Buildings	47,080	61,713	21,713	61,713	(40,000)	
101-03-035-22302	Maintain - Residential Buildings	0	90,000	90,000	90,000	0	
101-03-035-22306	Maintain - Motor Vehicles	61,031	79,673	79,673	119,673	(40,000)	
101-03-035-22308	Maintain - Office Equipment	32,990	41,125	41,125	41,125	0	
101-03-035-22401	Conferences, Seminars and Workshop	24,314	81,535	81,535	81,535	0	
101-03-035-22402	Training - In Service	96,188	48,281	48,281	48,281	0	

## SIG RECURRENT ESTIMATES 2024

101-03-035-22404	Training - Other	6,200	14,443	14,443	14,443	0
101-03-035-22508	Public Servants - Local Fares	42,118	51,441	51,441	51,441	0
101-03-035-22509	Public Servants - Local Accommodation	48,190	153,670	66,670	100,000	(33,330)
101-03-035-22514	Public Servants - Annual Leave Fares	462,708	478,951	478,951	478,951	0
101-03-035-22602	Freight	6,000	25,800	25,800	25,800	0
101-03-035-22901	Uniform & Protective Clothes	0	35,115	35,115	35,115	0
101-03-035-23008	Capex - Canoes and Boats	0	91,913	91,913	91,913	0
101-03-035-23011	Capex - Office Equipment	41,200	50,785	50,785	50,785	0
101-03-035-23013	Capex - Computer Software and Hardware	20,200	20,221	20,221	20,221	0
101-03-035-23015	Capex - Other Equipment	25,774	29,674	29,674	29,674	0
<b>Sub Total:</b>		<b>1,149,721</b>	<b>1,900,162</b>	<b>1,773,162</b>	<b>1,886,492</b>	<b>(113,330)</b>
<b>Other Charges Sub Total:</b>		<b>1,149,721</b>	<b>1,900,162</b>	<b>1,773,162</b>	<b>1,886,492</b>	<b>(113,330)</b>
<b>EXPENDITURE TOTAL</b>		<b>7,491,367</b>	<b>8,961,390</b>	<b>8,834,390</b>	<b>8,989,215</b>	<b>(154,825)</b>

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



## SIG RECURRENT ESTIMATES 2024

### HEAD 03 AGRICULTURE AND LIVESTOCK DEVELOPMENT( BUDGET SUPPORT)

DETAILS OF THE REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b><u>MINISTRY SUMMARY</u></b>					
INCOME TOTAL	0	3,258,500	3,258,500	1,727,000	(1,531,500)
EXPENDITURE TOTAL	1,292,391	3,258,500	3,258,500	1,727,000	(1,531,500)
Payroll Charges	0	617,000	617,000	500,000	(117,000)
Salaries	0	617,000	617,000	500,000	(117,000)
Other Charges	1,292,391	2,641,500	2,641,500	1,227,000	(1,414,500)
NETT TOTAL	(1,292,391)	0	0	0	0

### SIG RECURRENT ESTIMATES 2024

HEAD 03 AGRICULTURE AND LIVESTOCK DEVELOPMENT(BUDGET SUPPORT)		001 Central Headquarters & Administration				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
202-03-001-12100	From foreign governments	0	3,258,500	3,258,500	1,727,000	1,531,500
	<b>Sub Total:</b>	<b>0</b>	<b>3,258,500</b>	<b>3,258,500</b>	<b>1,727,000</b>	<b>1,531,500</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>3,258,500</b>	<b>3,258,500</b>	<b>1,727,000</b>	<b>1,531,500</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>3,258,500</b>	<b>3,258,500</b>	<b>1,727,000</b>	<b>1,531,500</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
202-03-001-21105	Consultants	0	617,000	617,000	500,000	117,000
	<b>Salaries Sub Total:</b>	<b>0</b>	<b>617,000</b>	<b>617,000</b>	<b>500,000</b>	<b>117,000</b>
	<b>Payroll Charges Sub Total:</b>	<b>0</b>	<b>617,000</b>	<b>617,000</b>	<b>500,000</b>	<b>117,000</b>
<b>Other Charges</b>						
202-03-001-22106	Management Fees	12,000	143,000	143,000	100,000	43,000
202-03-001-22301	Maintain - Non Residential Buildings	906,643	1,750,000	1,750,000	700,000	1,050,000
202-03-001-22311	Maintain - Other Equipment	22,020	93,000	93,000	50,000	43,000
202-03-001-22401	Conferences, Seminars and Workshop	24,640	104,000	104,000	90,000	14,000
202-03-001-22517	Others - Local Other Costs	327,088	541,500	541,500	280,000	261,500
202-03-001-22810	Monitoring & Evaluation	0	7,000	7,000	7,000	0
202-03-001-22110	Publicity & promotions	0	3,000	3,000	0	3,000
	<b>Sub Total:</b>	<b>1,292,391</b>	<b>2,641,500</b>	<b>2,641,500</b>	<b>1,227,000</b>	<b>1,414,500</b>
	<b>Other Charges Sub Total:</b>	<b>1,292,391</b>	<b>2,641,500</b>	<b>2,641,500</b>	<b>1,227,000</b>	<b>1,414,500</b>
	<b>EXPENDITURE TOTAL</b>	<b>1,292,391</b>	<b>3,258,500</b>	<b>3,258,500</b>	<b>1,727,000</b>	<b>1,531,500</b>

## **HEAD 04: OFFICE OF THE AUDITOR GENERAL**



**SIG RECURRENT ESTIMATES 2024**

**HEAD 04 AUDITOR GENERAL**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022 ACTUALS</b>	<b>2023 ORIGINAL BUDGETS</b>	<b>2023 REVISED BUDGETS</b>	<b>2024 BUDGET ESTIMATES</b>	<b>DIFFERENCE 2023 REVISED ESTIMATES AND 2024 ESTIMATES</b>
<b><u>MINISTRY SUMMARY</u></b>					
<b>INCOME TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURE TOTAL</b>	<b>4,981,493</b>	<b>10,284,073</b>	<b>10,284,073</b>	<b>10,768,818</b>	<b>(484,745)</b>
<b>Payroll Charges</b>	2,393,832	3,695,467	3,695,467	4,180,212	(484,745)
<b>Salaries</b>	2,393,832	3,695,467	3,695,467	4,180,212	(484,745)
<b>Other Charges</b>	2,587,661	6,588,606	6,588,606	6,588,606	0
<b>NETT TOTAL</b>	<b>(4,981,493)</b>	<b>(10,284,073)</b>	<b>(10,284,073)</b>	<b>(10,768,818)</b>	<b>484,745</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 04 AUDITOR GENERAL**

**040 Statutory Services**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED			
<b>EXPENDITURE</b>										
<b>Payroll Charges</b>										
<b>Salaries</b>										
101-04-040-21101	Salaries - Statutory	0	653,000	653,000	653,000	653,000	0			
101-04-040-21102	Salaries - Public Servants	1,761,011	1,833,710	1,833,710	2,143,271	(309,561)				
101-04-040-21201	Housing Allowance - Statutory	180,000	180,000	180,000	180,000	180,000	0			
101-04-040-21202	Housing Allowance - Public Servants	44,111	183,936	183,936	258,054	(74,118)				
101-04-040-21204	Various Allowances - Statutory	25,000	38,500	38,500	25,000	13,500				
101-04-040-21205	Various Allowances - Public Servants	74,626	179,818	179,818	266,728	(86,910)				
101-04-040-21301	NPF-Employers contribution	138,095	220,821	220,821	212,299	8,522				
101-04-040-21302	Overtime	7,739	36,674	36,674	37,513	(839)				
101-04-040-21402	Gratuity Benefits	163,250	369,008	369,008	404,347	(35,339)				
		<b>Salaries Sub Total:</b>	<b>2,393,832</b>	<b>3,695,467</b>	<b>3,695,467</b>	<b>4,180,212</b>	<b>(484,745)</b>			
		<b>Payroll Charges Sub Total:</b>	<b>2,393,832</b>	<b>3,695,467</b>	<b>3,695,467</b>	<b>4,180,212</b>	<b>(484,745)</b>			
<b>Other Charges</b>										
101-04-040-22102	Audit fees	890,658	2,882,385	2,882,385	2,882,385	2,882,385	0			
101-04-040-22109	Printing, stationary & photocopying	31,000	51,500	76,500	76,500	76,500	0			
101-04-040-22110	Publicity & promotions	0	15,000	35,000	40,000	(5,000)				
101-04-040-22112	Subscriptions	43,880	46,550	46,550	60,150	(13,600)				
101-04-040-22117	Entertainment	0	3,000	3,000	3,000	3,000	0			
101-04-040-22205	Office Stationery	12,828	45,000	45,000	45,000	45,000	0			
101-04-040-22211	Fuel	396	33,800	38,800	46,560	(7,760)				
101-04-040-22301	Maintain - Non Residential Buildings	105,377	100,000	100,000	100,000	100,000	0			
101-04-040-22306	Maintain - Motor Vehicles	5,918	52,000	79,000	79,000	79,000	0			
101-04-040-22308	Maintain - Office Equipment	0	10,000	25,000	25,000	25,000	0			
101-04-040-22314	Software Support and Maintenance	4,029	239,242	16,242	33,758	(17,516)				
101-04-040-22401	Conferences, Seminars and Workshop	0	10,000	20,000	30,000	(10,000)				
101-04-040-22404	Training - Other	20,949	80,700	80,700	80,700	80,700	0			
101-04-040-22508	Public Servants - Local Fares	40,796	143,972	143,972	108,000	35,972				
101-04-040-22509	Public Servants - Local Accommodation	41,250	226,100	226,100	150,000	76,100				
101-04-040-22510	Public Servants - Local Other costs	11,400	161,257	161,257	103,857	57,400				

### SIG RECURRENT ESTIMATES 2024

101-04-040-22511	Public Servants - Overseas Fares	0	40,000	55,000	50,000	5,000
101-04-040-22512	Public Servants - Overseas Accommodation	0	0	15,000	20,000	(5,000)
101-04-040-22513	Public Servants - Overseas Other Costs	0	0	22,000	26,756	(4,756)
101-04-040-22514	Public Servants - Annual Leave Fares	174,758	487,500	487,500	487,500	0
101-04-040-22651	Electricity	341,034	405,000	419,000	419,000	0
101-04-040-22655	Telephone and Faxes	52,350	24,000	24,000	30,000	(6,000)
101-04-040-22656	Water	24,866	38,400	38,400	45,000	(6,600)
101-04-040-22901	Uniform & Protective Clothes	0	0	0	25,000	(25,000)
101-04-040-23011	Capex - Office Equipment	14,022	50,000	105,000	90,000	15,000
101-04-040-23013	Capex - Computer Software and Hardware	0	125,000	125,000	90,000	35,000
101-04-040-27001	House Rent	772,150	1,318,200	1,318,200	1,441,440	(123,240)
	<b>Sub Total:</b>	<b>2,587,661</b>	<b>6,588,606</b>	<b>6,588,606</b>	<b>6,588,606</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>2,587,661</b>	<b>6,588,606</b>	<b>6,588,606</b>	<b>6,588,606</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>4,981,493</b>	<b>10,284,073</b>	<b>10,284,073</b>	<b>10,768,818</b>	<b>(484,745)</b>



## **HEAD 05: EDUCATION AND HUMAN RESOURCES DEVELOPMENT**



## SIG RECURRENT ESTIMATES 2024

### HEAD 05 EDUCATOIN AND HUMAN RESOURCE DEVELOPMENT

DETAILS OF THE REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b><u>MINISTRY SUMMARY</u></b>					
INCOME TOTAL	68,240	11,760,858	11,760,858	201,819	11,559,039
EXPENDITURE TOTAL	1,040,396,766	1,085,074,003	1,108,646,424	1,113,310,256	(4,663,832)
<b>Payroll Charges</b>	631,323,024	575,572,412	576,460,094	602,188,271	(25,728,177)
<b>Salaries</b>	631,323,024	575,572,412	576,460,094	602,188,271	(25,728,177)
<b>Other Charges</b>	409,073,742	509,501,591	532,186,330	511,121,985	21,064,345
NETT TOTAL	(1,040,328,526)	(1,073,313,145)	(1,096,885,566)	(1,113,108,437)	16,222,871

## SIG RECURRENT ESTIMATES 2024

HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT		001 Central Headquarters & Administration				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-05-001-11491	Research Fees	20,040	20,871	20,871	42,276	(21,405)
101-05-001-11493	Examination Fees	69,900	0	0	159,543	(159,543)
101-05-001-13130	Rent	(21,700)	11,725,517	11,725,517	0	11,725,517
101-05-001-13233	Tender Documents	0	14,470	14,470	0	14,470
	<b>Sub Total:</b>	<b>68,240</b>	<b>11,760,858</b>	<b>11,760,858</b>	<b>201,819</b>	<b>11,559,039</b>
	<b>Income Sub Total:</b>	<b>68,240</b>	<b>11,760,858</b>	<b>11,760,858</b>	<b>201,819</b>	<b>11,559,039</b>
	<b>INCOME TOTAL:</b>	<b>68,240</b>	<b>11,760,858</b>	<b>11,760,858</b>	<b>201,819</b>	<b>11,559,039</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-05-001-21102	Salaries - Public Servants	1,033,880	1,205,210	1,205,210	2,076,823	(871,613)
101-05-001-21202	Housing Allowance - Public Servants	239,740	402,556	402,556	452,940	(50,384)
101-05-001-21205	Various Allowances - Public Servants	484,450	607,280	607,280	719,995	(112,715)
101-05-001-21208	Special Duty Allowance	5,669.94	0	0	0	0
101-05-001-21209	Sitting Allowances	102,022	0	0	318	(318)
101-05-001-21301	NPF-Employers contribution	109,483	125,379	125,379	216,391	(91,012)
101-05-001-21302	Overtime	83,441	91,720	91,720	31,830	59,890
101-05-001-21402	Gratuity Benefits	35,338	0	0	141,354	(141,354)
101-05-001-21403	Long Service Benefits	5,588,136	1,781,893	1,781,893	2,242,043	(460,150)
	<b>Salaries Sub Total:</b>	<b>7,682,160</b>	<b>4,214,038</b>	<b>4,214,038</b>	<b>5,881,694</b>	<b>(1,667,656)</b>
	<b>Payroll Charges Sub Total:</b>	<b>7,682,160</b>	<b>4,214,038</b>	<b>4,214,038</b>	<b>5,881,694</b>	<b>(1,667,656)</b>
<b>Other Charges</b>						
101-05-001-22107	Insurance	0	35,700	35,700	35,700	0
101-05-001-22109	Printing, stationary & photocopying	357,380	360,408	360,408	360,408	0

**SIG RECURRENT ESTIMATES 2024**

101-05-001-22110	Publicity & promotions	650,411	421,762	421,762	421,762	0
101-05-001-22205	Office Stationery	533,660	544,934	544,934	544,934	0
101-05-001-22211	Fuel	136,178	140,940	140,940	290,940	(150,000)
101-05-001-22212	Disaster preparedness & relief	275,125	1,100,000	1,100,000	1,100,000	0
101-05-001-22306	Maintain - Motor Vehicles	0	75,563	75,563	75,563	0
101-05-001-22514	Public Servants - Annual Leave Fares	2,156,513	1,897,593	2,597,593	1,897,593	700,000
101-05-001-22517	Others - Local Other Costs	140,260	158,242	158,242	158,242	0
101-05-001-22651	Electricity	2,153,946	2,205,900	2,205,900	2,205,900	0
101-05-001-22655	Telephone and Faxes	517,145	540,539	540,539	540,539	0
101-05-001-22656	Water	20,918	119,130	119,130	119,130	0
101-05-001-27001	House Rent	5,913,080	7,332,400	7,082,400	7,332,400	(250,000)
101-05-001-27004	Office Rent	5,410,615	4,090,716	4,861,480	4,737,142	124,338
	<b>Sub Total:</b>	<b>18,265,231</b>	<b>19,023,827</b>	<b>20,244,591</b>	<b>19,820,253</b>	<b>424,338</b>
	<b>Other Charges Sub Total:</b>	<b>18,265,231</b>	<b>19,023,827</b>	<b>20,244,591</b>	<b>19,820,253</b>	<b>424,338</b>
	<b>EXPENDITURE TOTAL</b>	<b>25,947,391</b>	<b>23,237,865</b>	<b>24,458,629</b>	<b>25,701,947</b>	<b>(1,243,318)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT		002 Accounts					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-002-21102	Salaries - Public Servants	609,266	616,763	616,763	634,272	(17,509)	
101-05-002-21202	Housing Allowance - Public Servants	8,968	12,651	12,651	12,759	(108)	
101-05-002-21205	Various Allowances - Public Servants	36,081	58,516	58,516	38,435	20,081	
101-05-002-21301	NPF-Employers contribution	49,569	49,056	49,056	49,479	(423)	
101-05-002-21302	Overtime	31,091	12,335	12,335	12,685	(350)	
		<b>Salaries Sub Total:</b>	<b>734,974</b>	<b>749,321</b>	<b>749,321</b>	<b>747,630</b>	
		<b>Payroll Charges Sub Total:</b>	<b>734,974</b>	<b>749,321</b>	<b>749,321</b>	<b>747,630</b>	
<b>Other Charges</b>							
101-05-002-22109	Printing, stationary & photocopying	0	5,100	5,100	192,300	(187,200)	
101-05-002-22205	Office Stationery	0	2,550	2,550	2,550	0	
101-05-002-22252	Plant & Vehicles Hire	0	30,600	30,600	30,600	0	
101-05-002-22407	Training - Provincial	0	76,194	76,194	76,194	0	
101-05-002-22509	Public Servants - Local Accommodation	0	8,100	8,100	8,100	0	
101-05-002-22517	Others - Local Other Costs	30,000	299,810	299,810	299,810	0	
101-05-002-22602	Freight	328,065	388,109	388,109	388,109	0	
		<b>Sub Total:</b>	<b>358,065</b>	<b>810,463</b>	<b>810,463</b>	<b>997,663</b>	
		<b>Other Charges Sub Total:</b>	<b>358,065</b>	<b>810,463</b>	<b>810,463</b>	<b>997,663</b>	
		<b>EXPENDITURE TOTAL</b>	<b>10,930,039</b>	<b>1,559,784</b>	<b>1,559,784</b>	<b>1,745,293</b>	
<b>(185,509)</b>							

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**003 Internal Audit**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-003-21102	Salaries - Public Servants	261,378	245,617	245,617	252,985	(7,368)	
101-05-003-21202	Housing Allowances	(100)	0	0	0	0	
101-05-003-21205	Various Allowances - Public Servants	23,290	4,912	4,912	18,088	(13,176)	
101-05-003-21301	NPF-Employers contribution	20,975	19,158	19,158	19,855	(697)	
101-05-003-21302	Overtime	4,785	0	0	4,912	(4,912)	
	<b>Salaries Sub Total:</b>	<b>310,328</b>	<b>269,687</b>	<b>269,687</b>	<b>295,840</b>	<b>(26,153)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>310,328</b>	<b>269,687</b>	<b>269,687</b>	<b>295,840</b>	<b>(26,153)</b>	
<b>Other Charges</b>							
101-05-003-22112	Subscriptions	0	4,500	4,500	4,500	0	
101-05-003-22508	Public Servants - Local Fares	13,446	43,200	43,200	43,200	0	
101-05-003-22509	Public Servants - Local Accommodation	0	32,400	32,400	32,400	0	
101-05-003-22510	Public Servants - Local Other costs	143,082	270,000	270,000	270,000	0	
	<b>Sub Total:</b>	<b>156,528</b>	<b>350,100</b>	<b>350,100</b>	<b>350,100</b>	<b>0</b>	
	<b>Other Charges Sub Total:</b>	<b>156,528</b>	<b>350,100</b>	<b>350,100</b>	<b>350,100</b>	<b>0</b>	
	<b>EXPENDITURE TOTAL</b>	<b>466,856</b>	<b>619,787</b>	<b>619,787</b>	<b>645,940</b>	<b>(26,153)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**004 Human Resource**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-004-21102	Salaries - Public Servants	251,734	260,243	260,243	268,051	(7,808)	
101-05-004-21202	Housing Allowance - Public Servants	6,008	6,008	6,008	6,189	(181)	
101-05-004-21205	Various Allowances - Public Servants	26,570	53,259	53,259	18,543	34,716	
101-05-004-21301	NPF-Employers contribution	20,696	20,750	20,750	21,472	(722)	
101-05-004-21302	Overtime	10,616	38,482	38,482	5,361	33,121	
	<b>Salaries Sub Total:</b>	<b>315,624</b>	<b>378,742</b>	<b>378,742</b>	<b>319,616</b>	<b>59,126</b>	
	<b>Payroll Charges Sub Total:</b>	<b>315,624</b>	<b>378,742</b>	<b>378,742</b>	<b>319,616</b>	<b>59,126</b>	
<b>Other Charges</b>							
101-05-004-22404	Training - Other	20,143	400,550	400,550	400,550	0	
101-05-004-22517	Others - Local Other Costs	40,153	101,260	101,260	101,260	0	
	<b>Sub Total:</b>	<b>60,296</b>	<b>501,810</b>	<b>501,810</b>	<b>501,810</b>	<b>0</b>	
	<b>Other Charges Sub Total:</b>	<b>60,296</b>	<b>501,810</b>	<b>501,810</b>	<b>501,810</b>	<b>0</b>	
	<b>EXPENDITURE TOTAL</b>	<b>375,920</b>	<b>880,552</b>	<b>880,552</b>	<b>821,426</b>	<b>59,126</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**005 Asset Management**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-005-21102	Salaries - Public Servants	246,719	554,664	554,664	379,772	174,892	
101-05-005-21202	Housing Allowance - Public Servants	8,348	8,348	8,348	21,163	(12,815)	
101-05-005-21205	Various Allowances - Public Servants	18,780	11,093	11,093	17,895	(6,802)	
101-05-005-21301	NPF-Employers contribution	19,371	43,890	43,890	30,640	13,250	
101-05-005-21302	Overtime	0	0	0	7,595	(7,595)	
		<b>Salaries Sub Total:</b>	<b>293,218</b>	<b>617,995</b>	<b>617,995</b>	<b>457,065</b>	
		<b>Payroll Charges Sub Total:</b>	<b>293,218</b>	<b>617,995</b>	<b>617,995</b>	<b>457,065</b>	
<b>Other Charges</b>							
101-05-005-22301	Maintain - Non Residential Buildings	885,761	821,000	821,000	821,000	0	
101-05-005-22302	Maintain - Residential Buildings	125,794	202,000	202,000	202,000	0	
101-05-005-22306	Maintain - Motor Vehicles	160,197	125,794	125,794	270,000	(144,206)	
101-05-005-22508	Public Servants - Local Fares	7,952	40,500	40,500	40,500	0	
101-05-005-22509	Public Servants - Local Accommodation	5,200	40,500	40,500	40,500	0	
101-05-005-22510	Public Servants - Local Other costs	4,800	29,700	29,700	29,700	0	
101-05-005-22517	Others - Local Other Costs	1,000	10,800	10,800	10,800	0	
		<b>Sub Total:</b>	<b>1,190,703</b>	<b>1,270,294</b>	<b>1,270,294</b>	<b>1,414,500</b>	
		<b>Other Charges Sub Total:</b>	<b>1,190,703</b>	<b>1,270,294</b>	<b>1,270,294</b>	<b>1,414,500</b>	
		<b>EXPENDITURE TOTAL</b>	<b>1,483,921</b>	<b>1,888,289</b>	<b>1,888,289</b>	<b>1,871,565</b>	
						<b>16,724</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT		050 Teacher Training and Development					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-050-21102	Salaries - Public Servants	504,881	577,852	577,852	545,682	32,170	
101-05-050-21202	Housing Allowance - Public Servants	16,510	17,697	17,697	25,480	(7,783)	
101-05-050-21205	Various Allowances - Public Servants	19,585	11,557	11,557	28,939	(17,382)	
101-05-050-21301	NPF-Employers contribution	40,322	46,400	46,400	43,656	2,744	
101-05-050-21302	Overtime	0	0	0	10,914	(10,914)	
	<b>Salaries Sub Total:</b>	<b>581,298</b>	<b>653,506</b>	<b>653,506</b>	<b>654,671</b>	<b>(1,165)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>581,298</b>	<b>653,506</b>	<b>653,506</b>	<b>654,671</b>	<b>(1,165)</b>	
<b>Other Charges</b>							
101-05-050-22517	Others - Local Other Costs	0	0	0	100,000	(100,000)	
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>(100,000)</b>	
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>(100,000)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>581,298</b>	<b>653,506</b>	<b>653,506</b>	<b>754,671</b>	<b>(101,165)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**051 National Training Unit**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-051-21102	Salaries - Public Servants	534,882	532,017	532,017	570,894	(38,877)	
101-05-051-21202	Housing Allowance - Public Servants	3,992	14,045	14,045	18,314	(4,269)	
101-05-051-21205	Various Allowances - Public Servants	24,478	46,246	46,246	32,018	14,228	
101-05-051-21301	NPF-Employers contribution	49,245	42,551	42,551	45,047	(2,496)	
101-05-051-21302	Overtime	110,475	157,241	157,241	11,418	145,823	
	<b>Salaries Sub Total:</b>	<b>723,072</b>	<b>792,100</b>	<b>792,100</b>	<b>677,691</b>	<b>114,409</b>	
	<b>Payroll Charges Sub Total:</b>	<b>723,072</b>	<b>792,100</b>	<b>792,100</b>	<b>677,691</b>	<b>114,409</b>	
<b>Other Charges</b>							
101-05-051-22112	Subscriptions	20,879,034	13,329,864	13,329,864	13,329,864	0	
101-05-051-22404	Training - Other	113,852,357	159,558,119	154,058,119	147,923,300	6,134,819	
101-05-051-22405	Training - Overseas	62,141,536	90,045,961	93,045,961	95,322,700	(2,276,739)	
101-05-051-22510	Public Servants - Local Other costs	341,454	1,197,800	1,197,800	1,197,800	0	
101-05-051-22518	Others - Overseas Fares	6,422,751	6,314,500	6,314,500	6,678,500	(364,000)	
101-05-051-25022	MP Scholarships Award Grant	14,900,000	14,500,000	20,000,000	20,000,000	0	
101-05-051-27004	Office Rent	1,746,210	2,040,000	3,462,817	2,040,000	1,422,817	
	<b>Sub Total:</b>	<b>220,283,343</b>	<b>286,986,244</b>	<b>291,409,061</b>	<b>286,492,164</b>	<b>4,916,897</b>	
	<b>Other Charges Sub Total:</b>	<b>220,283,343</b>	<b>286,986,244</b>	<b>291,409,061</b>	<b>286,492,164</b>	<b>4,916,897</b>	
	<b>EXPENDITURE TOTAL</b>	<b>221,006,415</b>	<b>287,778,344</b>	<b>292,201,161</b>	<b>287,169,855</b>	<b>5,031,306</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**052 National Commission of UNESCO**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-052-21102	Salaries - Public Servants	54,415	121,992	121,992	131,492	(9,500)	
101-05-052-21205	Various Allowances - Public Servants	8,850	2,440	2,440	7,780	(5,340)	
101-05-052-21301	NPF-Employers contribution	4,557	10,022	10,022	10,546	(524)	
		<b>Salaries Sub Total:</b>	<b>67,822</b>	<b>134,454</b>	<b>134,454</b>	<b>149,818</b>	
		<b>Payroll Charges Sub Total:</b>	<b>67,822</b>	<b>134,454</b>	<b>134,454</b>	<b>149,818</b>	
<b>Other Charges</b>							
101-05-052-22112	Subscriptions	41,667	400,000	400,000	400,000	0	
101-05-052-22401	Conferences, Seminars and Workshop	52,820	471,980	471,980	771,980	(300,000)	
101-05-052-22508	Public Servants - Local Fares	15,130	21,600	21,600	21,600	0	
101-05-052-22509	Public Servants - Local Accommodation	16,200	16,200	16,200	16,200	0	
101-05-052-22510	Public Servants - Local Other costs	2,970	27,000	27,000	27,000	0	
101-05-052-22516	Others - Local Accommodation	0	16,200	16,200	16,200	0	
101-05-052-22517	Others - Local Other Costs	221,863	360,000	360,000	360,000	0	
		<b>Sub Total:</b>	<b>350,650</b>	<b>1,312,980</b>	<b>1,312,980</b>	<b>1,612,980</b>	
		<b>Other Charges Sub Total:</b>	<b>350,650</b>	<b>1,312,980</b>	<b>1,312,980</b>	<b>1,612,980</b>	
		<b>EXPENDITURE TOTAL</b>	<b>418,472</b>	<b>1,447,434</b>	<b>1,447,434</b>	<b>1,762,798</b>	
						<b>(315,364)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**053 Technical and Vocational Training HQ**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-053-21102	Salaries - Public Servants	114,500	114,498	114,498	117,933	(3,435)	
101-05-053-21205	Various Allowances - Public Servants	5,400	2,290	2,290	7,509	(5,219)	
101-05-053-21301	NPF-Employers contribution	9,406	8,931	8,931	9,022	(91)	
101-05-053-21301	Overtime	10,507	0	0	0	0	
	<b>Salaries Sub Total:</b>	<b>139,812</b>	<b>125,719</b>	<b>125,719</b>	<b>134,464</b>	<b>(8,745)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>139,812</b>	<b>125,719</b>	<b>125,719</b>	<b>134,464</b>	<b>(8,745)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>139,812</b>	<b>125,719</b>	<b>125,719</b>	<b>134,464</b>	<b>(8,745)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT		054 Early Childhood Education					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-054-21102	Salaries - Public Servants	44,129,092	42,492,602	42,492,602	43,767,380	(1,274,778)	
101-05-054-21202	Housing Allowance - Public Servants	4,317,883	4,016,313	4,016,313	4,136,802	(120,489)	
101-05-054-21205	Various Allowances - Public Servants	1,137,040	1,532,750	1,532,750	1,578,733	(45,983)	
101-05-054-21208	Special Duty Allowance	11,158	0	0	0	0	
101-05-054-21301	NPF-Employers contribution	3,722,215	3,603,125	3,603,125	3,711,219	(108,094)	
101-05-054-21302	Over Time	9,439	0	0	0	0	
101-05-054-21402	Gratuities Benefits	0	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>53,326,827</b>	<b>51,644,790</b>	<b>51,644,790</b>	<b>53,194,134</b>	
		<b>Payroll Charges Sub Total:</b>	<b>53,326,827</b>	<b>51,644,790</b>	<b>51,644,790</b>	<b>53,194,134</b>	
<b>Other Charges</b>							
101-05-054-25002	ECE Grant	1,825,700	1,955,000	3,455,000	1,955,000	1,500,000	
		<b>Sub Total:</b>	<b>1,825,700</b>	<b>1,955,000</b>	<b>3,455,000</b>	<b>1,955,000</b>	
		<b>Other Charges Sub Total:</b>	<b>1,825,700</b>	<b>1,955,000</b>	<b>3,455,000</b>	<b>1,955,000</b>	
		<b>EXPENDITURE TOTAL</b>	<b>55,152,527</b>	<b>53,599,790</b>	<b>55,099,790</b>	<b>55,149,134</b>	
						<b>(49,344)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**055 Education Resource Unit**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-055-21102	Salaries - Public Servants	238,228	238,228	238,228	245,375	(7,147)	
101-05-055-21202	Housing Allowance - Public Servants	5,442	5,442	5,442	5,605	(163)	
101-05-055-21205	Various Allowances - Public Servants	12,500	4,765	4,765	17,782	(13,017)	
101-05-055-21301	NPF-Employers contribution	19,984	18,990	18,990	19,192	(202)	
101-05-055-21302	Overtime	22,783	4,765	4,765	4,907	(142)	
	<b>Salaries Sub Total:</b>	<b>298,936</b>	<b>272,190</b>	<b>272,190</b>	<b>292,861</b>	<b>(20,671)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>298,936</b>	<b>272,190</b>	<b>272,190</b>	<b>292,861</b>	<b>(20,671)</b>	
<b>Other Charges</b>							
101-05-055-22109	Printing, stationary & photocopying	310,174	700,000	700,000	700,000	0	
101-05-055-22205	Office Stationery	0	9,435	9,435	9,435	0	
101-05-055-22401	Conferences, Seminars and Workshop	0	47,391	47,391	47,391	0	
101-05-055-22508	Public Servants - Local Fares	0	39,083	39,083	39,083	0	
101-05-055-22509	Public Servants - Local Accommodation	0	32,400	32,400	32,400	0	
101-05-055-22510	Public Servants - Local Other costs	0	10,210	10,210	10,210	0	
101-05-055-22517	Others - Local Other Costs	130,550	432,453	432,453	632,453	(200,000)	
	<b>Sub Total:</b>	<b>440,724</b>	<b>1,270,972</b>	<b>1,270,972</b>	<b>1,470,972</b>	<b>(200,000)</b>	
	<b>Other Charges Sub Total:</b>	<b>440,724</b>	<b>1,270,972</b>	<b>1,270,972</b>	<b>1,470,972</b>	<b>(200,000)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>739,660</b>	<b>1,543,162</b>	<b>1,543,162</b>	<b>1,763,833</b>	<b>(220,671)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**056 National Education Board**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
101-05-056-22517	Others - Local Other Costs	70,756	471,149	471,149	471,149	0	
101-05-056-22903	Meeting Expenses	0	43,989	43,989	43,989	0	
	<b>Sub Total:</b>	<b>70,756</b>	<b>515,138</b>	<b>515,138</b>	<b>515,138</b>	<b>0</b>	
	<b>Other Charges Sub Total:</b>	<b>70,756</b>	<b>515,138</b>	<b>515,138</b>	<b>515,138</b>	<b>0</b>	
	<b>EXPENDITURE TOTAL</b>	<b>70,756</b>	<b>515,138</b>	<b>515,138</b>	<b>515,138</b>	<b>0</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT		057 Standard Unit					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
101-05-057-22109	Printing, stationary & photocopying	0	11,000	11,000	11,000	0	
101-05-057-22205	Office Stationery	0	5,800	5,800	5,800	0	
101-05-057-22401	Conferences, Seminars and Workshop	0	59,876	59,876	59,876	0	
101-05-057-22508	Public Servants - Local Fares	53,280	149,040	149,040	149,040	0	
101-05-057-22509	Public Servants - Local Accommodation	0	179,820	179,820	179,820	0	
101-05-057-22510	Public Servants - Local Other costs	55,230	147,000	147,000	147,000	0	
101-05-057-22517	Others - Local Other Costs	92,956	140,607	140,607	140,607	0	
101-05-057-25027	Sports Grant	0	0	0	1,000,000	(1,000,000)	
101-05-057-25034	2023 Pacific Games Support	0	5,172,660	5,172,660	0	5,172,660	
		<b>Sub Total:</b>	<b>201,466</b>	<b>5,865,803</b>	<b>5,865,803</b>	<b>1,693,143</b>	
		<b>Other Charges Sub Total:</b>	<b>201,466</b>	<b>5,865,803</b>	<b>5,865,803</b>	<b>1,693,143</b>	
		<b>EXPENDITURE TOTAL</b>	<b>201,466</b>	<b>5,865,803</b>	<b>5,865,803</b>	<b>4,172,660</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**058 Information Services Unit**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-058-21102	Salaries - Public Servants	426,387	426,390	426,390	439,181	(12,791)	
101-05-058-21205	Various Allowances - Public Servants	22,230	26,048	26,048	29,384	(3,336)	
101-05-058-21301	NPF-Employers contribution	36,695	33,258	33,258	33,597	(339)	
101-05-058-21302	Overtime	62,878	59,467	59,467	8,528	50,939	
	<b>Salaries Sub Total:</b>	<b>548,190</b>	<b>545,163</b>	<b>545,163</b>	<b>510,690</b>	<b>34,473</b>	
	<b>Payroll Charges Sub Total:</b>	<b>548,190</b>	<b>545,163</b>	<b>545,163</b>	<b>510,690</b>	<b>34,473</b>	
<b>Other Charges</b>							
101-05-058-22109	Printing, stationary & photocopying	57,938	360,000	360,000	360,000	0	
101-05-058-22308	Maintain - Office Equipment	0	40,937	40,937	40,937	0	
101-05-058-22404	Training - Other	0	55,141	55,141	55,141	0	
101-05-058-22508	Public Servants - Local Fares	48,562	231,344	231,344	231,344	0	
101-05-058-22510	Public Servants - Local Other costs	82,750	256,597	256,597	256,597	0	
101-05-058-22517	Others - Local Other Costs	44,900	118,800	118,800	118,800	0	
101-05-058-23011	Capex - Office Equipment	139,000	152,304	152,304	152,304	0	
101-05-058-23013	Capex - Computer Software and Hardware	970,300	1,210,832	1,210,832	2,110,832	(900,000)	
	<b>Sub Total:</b>	<b>1,343,450</b>	<b>2,425,955</b>	<b>2,425,955</b>	<b>3,325,955</b>	<b>(900,000)</b>	
	<b>Other Charges Sub Total:</b>	<b>1,343,450</b>	<b>2,425,955</b>	<b>2,425,955</b>	<b>3,325,955</b>	<b>(900,000)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>1,891,640</b>	<b>2,971,118</b>	<b>2,971,118</b>	<b>3,836,645</b>	<b>(865,527)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**059 E A Coordination & Improvement Unit**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-059-21102	Salaries - Public Servants	250,914	264,568	264,568	310,643	(46,075)	
101-05-059-21202	Housing Allowance - Public Servants	7,210	0	0	14,852	(14,852)	
101-05-059-21205	Various Allowances - Public Servants	32,121	5,291	5,291	16,513	(11,222)	
101-05-059-21208	Special Duty Allowance	1,572	0	0	0	0	
101-05-059-21301	NPF-Employers contribution	20,929	21,177	21,177	6,213	14,964	
		<b>Salaries Sub Total:</b>	<b>312,744</b>	<b>291,036</b>	<b>291,036</b>	<b>348,221</b>	
		<b>Payroll Charges Sub Total:</b>	<b>312,744</b>	<b>291,036</b>	<b>291,036</b>	<b>348,221</b>	
<b>Other Charges</b>							
101-05-059-22109	Printing, stationary & photocopying	0	18,360	18,360	18,360	0	
101-05-059-22401	Conferences, Seminars and Workshop	25,000	25,479	25,479	125,479	(100,000)	
101-05-059-22404	Training - Other	0	154,220	154,220	154,220	0	
101-05-059-22508	Public Servants - Local Fares	0	40,500	40,500	40,500	0	
101-05-059-22509	Public Servants - Local Accommodation	0	29,700	29,700	29,700	0	
101-05-059-22510	Public Servants - Local Other costs	0	10,800	10,800	10,800	0	
101-05-059-22517	Others - Local Other Costs	24,000	40,500	40,500	40,500	0	
		<b>Sub Total:</b>	<b>49,000</b>	<b>319,559</b>	<b>319,559</b>	<b>419,559</b>	
		<b>Other Charges Sub Total:</b>	<b>49,000</b>	<b>319,559</b>	<b>319,559</b>	<b>419,559</b>	
		<b>EXPENDITURE TOTAL</b>	<b>361,744</b>	<b>610,595</b>	<b>610,595</b>	<b>767,780</b>	
(157,185)							

## SIG RECURRENT ESTIMATES 2024

HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT		060 Grants Unit					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-060-21102	Salaries - Public Servants	267,158	253,907	253,907	261,524	(7,617)	
101-05-060-21202	Housing Allowance - Public Servants	5,512	6,100	6,100	6,283	(183)	
101-05-060-21205	Various Allowances - Public Servants	46,119	5,078	5,078	18,703	(13,625)	
101-05-060-21208	Special Duty Allowance	7,081	0	0	0	0	
101-05-060-21301	NPF-Employers contribution	34,961	20,262	20,262	5,230	15,032	
101-05-060-21302	Overtime	0	5,078	5,078	5,230	(152)	
		<b>Salaries Sub Total:</b>	<b>360,832</b>	<b>290,425</b>	<b>290,425</b>	<b>296,970</b>	
		<b>Payroll Charges Sub Total:</b>	<b>360,832</b>	<b>290,425</b>	<b>290,425</b>	<b>296,970</b>	
<b>Other Charges</b>							
101-05-060-22404	Training - Other	0	33,499	33,499	33,499	0	
101-05-060-22508	Public Servants - Local Fares	0	21,600	21,600	21,600	0	
101-05-060-22509	Public Servants - Local Accommodation	0	10,800	10,800	10,800	0	
101-05-060-22510	Public Servants - Local Other costs	163,316	270,000	270,000	270,000	0	
101-05-060-22517	Others - Local Other Costs	0	462,000	462,000	462,000	0	
		<b>Sub Total:</b>	<b>163,316</b>	<b>797,899</b>	<b>797,899</b>	<b>797,899</b>	
		<b>Other Charges Sub Total:</b>	<b>163,316</b>	<b>797,899</b>	<b>797,899</b>	<b>797,899</b>	
		<b>EXPENDITURE TOTAL</b>	<b>524,148</b>	<b>1,088,324</b>	<b>1,088,324</b>	<b>1,094,869</b>	
						<b>(6,545)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT		062 Strategic Services Unit					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-062-21102	Salaries - Public Servants	416,796	426,669	426,669	439,469	(12,800)	
101-05-062-21202	Housing Allowance - Public Servants	20,884	22,703	22,703	23,175	(472)	
101-05-062-21205	Various Allowances - Public Servants	52,993	29,953	29,953	24,988	4,965	
101-05-062-21208	Special Duty Allowance	1,523	0	0	0	0	
101-05-062-21301	NPF-Employers contribution	40,467	34,983	34,983	8,789	26,194	
101-05-062-21302	Over Time	30,463	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>563,127</b>	<b>514,308</b>	<b>514,308</b>	<b>496,421</b>	
		<b>Payroll Charges Sub Total:</b>	<b>563,127</b>	<b>514,308</b>	<b>514,308</b>	<b>496,421</b>	
<b>Other Charges</b>							
101-05-062-22109	Printing, stationary & photocopying	0	51,230	51,230	51,230	0	
101-05-062-22401	Conferences, Seminars and Workshop	102,275	252,379	252,379	352,379	(100,000)	
101-05-062-22508	Public Servants - Local Fares	0	42,576	42,576	42,576	0	
101-05-062-22509	Public Servants - Local Accommodation	0	21,600	21,600	21,600	0	
101-05-062-22510	Public Servants - Local Other costs	11,800	16,200	16,200	16,200	0	
101-05-062-22517	Others - Local Other Costs	324,352	457,800	457,800	607,800	(150,000)	
		<b>Sub Total:</b>	<b>438,427</b>	<b>841,785</b>	<b>841,785</b>	<b>1,091,785</b>	
		<b>Other Charges Sub Total:</b>	<b>438,427</b>	<b>841,785</b>	<b>841,785</b>	<b>1,091,785</b>	
		<b>EXPENDITURE TOTAL</b>	<b>1,001,554</b>	<b>1,356,093</b>	<b>1,356,093</b>	<b>1,588,206</b>	
						<b>(232,113)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**063 SITEC & SINQA Unit**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-063-21301	NPF-Employers contribution	0	59,138	59,138	60,912	(1,774)	
	<b>Salaries Sub Total:</b>	<b>0</b>	<b>59,138</b>	<b>59,138</b>	<b>60,912</b>	<b>(1,774)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>0</b>	<b>59,138</b>	<b>59,138</b>	<b>60,912</b>	<b>(1,774)</b>	
<b>Other Charges</b>							
101-05-063-22105	Consultancy Fees	600,134	896,900	896,900	667,650	229,250	
101-05-063-22109	Printing, stationary & photocopying	236,200	284,698	284,698	284,698	0	
101-05-063-22205	Office Stationery	92,864	124,814	124,814	124,814	0	
101-05-063-22401	Conferences, Seminars and Workshop	20,600	69,500	69,500	69,500	0	
101-05-063-22402	Training - In Service	5,544	30,750	30,750	30,750	0	
101-05-063-22404	Training - Other	5,397	48,000	48,000	48,000	0	
101-05-063-22510	Public Servants - Local Other costs	43,348	477,035	477,035	477,035	0	
101-05-063-22517	Others - Local Other Costs	568,727	794,596	794,596	1,023,846	(229,250)	
101-05-063-22903	Meeting Expenses	0	330,000	330,000	330,000	0	
101-05-063-23011	Capex - Office Equipment	0	120,000	120,000	120,000	0	
101-05-063-23013	Capex - Computer Software and Hardware	71,200	72,326	72,326	72,326	0	
101-05-063-25029	RTC Development Grant	1,171,076	4,250,000	4,250,000	4,250,000	0	
101-05-063-27004	Office Rent	2,871,600	2,200,000	2,720,764	2,200,000	520,764	
	<b>Sub Total:</b>	<b>5,686,691</b>	<b>9,698,619</b>	<b>10,219,383</b>	<b>9,698,619</b>	<b>520,764</b>	
	<b>Other Charges Sub Total:</b>	<b>5,686,691</b>	<b>9,698,619</b>	<b>10,219,383</b>	<b>9,698,619</b>	<b>520,764</b>	
	<b>EXPENDITURE TOTAL</b>	<b>5,686,691</b>	<b>9,757,757</b>	<b>10,278,521</b>	<b>9,759,531</b>	<b>518,990</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT		064 Curriculum Development Unit					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-064-21102	Salaries - Public Servants	644,086	638,999	638,999	540,235	98,764	
101-05-064-21202	Housing Allowance - Public Servants	5,713	0	0	11,210	(11,210)	
101-05-064-21205	Various Allowances - Public Servants	138,463	70,746	70,746	28,830	41,916	
101-05-064-21208	Special Duty Allowance	18,666	0	0	0	0	
101-05-064-21301	NPF-Employers contribution	64,998	50,250	50,250	10,805	39,445	
101-05-064-21302	Overtime	7,586	90,944	90,944	10,805	80,139	
101-05-064-21402	Gratuity Benefits	52,854					
		<b>Salaries Sub Total:</b>	<b>932,366</b>	<b>850,939</b>	<b>850,939</b>	<b>601,885</b>	
		<b>Payroll Charges Sub Total:</b>	<b>932,366</b>	<b>850,939</b>	<b>850,939</b>	<b>601,885</b>	
<b>Other Charges</b>							
101-05-064-22404	Training - Other	0	100,000	100,000	200,000	(100,000)	
		<b>Sub Total:</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	
		<b>Other Charges Sub Total:</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	
		<b>EXPENDITURE TOTAL</b>	<b>932,366</b>	<b>950,939</b>	<b>950,939</b>	<b>801,885</b>	
						<b>149,054</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**065 National Library**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-065-21102	Salaries - Public Servants	243,595	328,328	328,328	338,178	(9,850)	
101-05-065-21202	Housing Allowance - Public Servants	6,095	15,105	15,105	14,876	229	
101-05-065-21205	Various Allowances - Public Servants	21,969	32,431	32,431	22,214	10,217	
101-05-065-21301	NPF-Employers contribution	21,775	26,938	26,938	6,764	20,174	
101-05-065-21302	Overtime	37,592	6,567	6,567	6,764	(197)	
	<b>Salaries Sub Total:</b>	<b>331,026</b>	<b>409,369</b>	<b>409,369</b>	<b>388,796</b>	<b>20,573</b>	
	<b>Payroll Charges Sub Total:</b>	<b>331,026</b>	<b>409,369</b>	<b>409,369</b>	<b>388,796</b>	<b>20,573</b>	
<b>Other Charges</b>							
101-05-065-22112	Subscriptions	0	5,970	5,970	5,970	0	
101-05-065-22208	Reference & Education Materials	120,208	166,855	166,855	166,855	0	
101-05-065-22508	Public Servants - Local Fares	0	10,800	10,800	10,800	0	
101-05-065-22509	Public Servants - Local Accommodation	0	5,400	5,400	5,400	0	
101-05-065-22510	Public Servants - Local Other costs	0	5,400	5,400	5,400	0	
101-05-065-22517	Others - Local Other Costs	0	18,274	18,274	18,274	0	
	<b>Sub Total:</b>	<b>120,208</b>	<b>212,699</b>	<b>212,699</b>	<b>212,699</b>	<b>0</b>	
	<b>Other Charges Sub Total:</b>	<b>120,208</b>	<b>212,699</b>	<b>212,699</b>	<b>212,699</b>	<b>0</b>	
	<b>EXPENDITURE TOTAL</b>	<b>471,234</b>	<b>622,068</b>	<b>622,068</b>	<b>601,495</b>	<b>20,573</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**066 Secondary School Services**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-066-21102	Salaries - Public Servants	248,451	283,677	283,677	303,555	(19,878)	
101-05-065-21202	Housing Allowance	3,780	0	0	0	0	
101-05-066-21205	Various Allowances - Public Servants	9,041	5,674	5,674	8,097	(2,423)	
101-05-066-21301	NPF-Employers contribution	19,958	22,634	22,634	6,071	16,563	
101-05-066-21302	Overtime	12,337	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>293,568</b>	<b>311,985</b>	<b>311,985</b>	<b>317,723</b>	
		<b>Payroll Charges Sub Total:</b>	<b>293,568</b>	<b>311,985</b>	<b>311,985</b>	<b>317,723</b>	
		<b>EXPENDITURE TOTAL</b>	<b>293,568</b>	<b>311,985</b>	<b>311,985</b>	<b>(5,738)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**067 Primary Education**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-067-21102	Salaries - Public Servants	222,825	162,398	162,398	167,270	(4,872)	
101-05-067-21202	Housing Allowance	434.18	0	0	0	0	
101-05-067-21205	Various Allowances - Public Servants	6,414	3,248	3,248	6,961	(3,713)	
101-05-067-21205	Special Duty Allowance	1,179					
101-05-067-21301	NPF-Employers contribution	17,254	13,174	13,174	3,345	9,829	
101-05-067-21302	Overtime	0	3,248	3,248	3,345	(97)	
		<b>Salaries Sub Total:</b>	<b>248,106</b>	<b>182,068</b>	<b>182,068</b>	<b>180,921</b>	
		<b>Payroll Charges Sub Total:</b>	<b>248,106</b>	<b>182,068</b>	<b>182,068</b>	<b>180,921</b>	
		<b>EXPENDITURE TOTAL</b>	<b>248,106</b>	<b>182,068</b>	<b>182,068</b>	<b>180,921</b>	
						<b>1,147</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**068 King George VI School**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-068-21102	Salaries - Public Servants	390,867	2,087,929	2,087,929	348,219	1,739,710	
101-05-068-21202	Housing Allowance - Public Servants	6,346	3,907	3,907	4,024	(117)	
101-05-068-21205	Various Allowances - Public Servants	72,715	220,961	220,961	79,409	141,552	
101-05-068-21208	Special Duty Allowance - Public Servants	10,120	8,102	8,102	8,345	(243)	
101-05-068-21301	NPF-Employers contribution	36,268	179,503	179,503	6,964	172,539	
101-05-068-21302	Overtime	31,092	79,417	79,417	6,964	72,453	
		<b>Salaries Sub Total:</b>	<b>547,409</b>	<b>2,579,819</b>	<b>2,579,819</b>	<b>453,925</b>	
		<b>Payroll Charges Sub Total:</b>	<b>547,409</b>	<b>2,579,819</b>	<b>2,579,819</b>	<b>453,925</b>	
<b>Other Charges</b>							
101-05-068-22206	Rations	1,569,175	1,800,000	1,800,000	1,800,000	0	
101-05-068-22211	Fuel	13,990	21,600	21,600	21,600	0	
101-05-068-22517	Others - Local Other Costs	429,918	328,430	328,430	328,430	0	
101-05-068-22651	Electricity	1,249,268	760,000	1,460,000	760,000	700,000	
101-05-068-22656	Water	2,390,480	1,140,000	1,840,000	1,140,000	700,000	
		<b>Sub Total:</b>	<b>5,652,829</b>	<b>4,050,030</b>	<b>5,450,030</b>	<b>4,050,030</b>	
		<b>Other Charges Sub Total:</b>	<b>5,652,829</b>	<b>4,050,030</b>	<b>5,450,030</b>	<b>4,050,030</b>	
		<b>EXPENDITURE TOTAL</b>	<b>6,200,238</b>	<b>6,629,849</b>	<b>8,029,849</b>	<b>4,503,955</b>	
<b>3,525,894</b>							

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**069 Waimapuru National Secondary School**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-069-21102	Salaries - Public Servants	375,226	1,747,678	1,747,678	344,403	1,403,275	
101-05-069-21202	Housing Allowance - Public Servants	22,993	25,981	25,981	25,107	874	
101-05-069-21205	Various Allowances - Public Servants	79,180	183,084	183,084	62,773	120,311	
101-05-069-21208	Special Duty Allowance - Public Servants	14,119	8,095	8,095	8,338	(243)	
101-05-069-21301	NPF-Employers contribution	37,182	145,706	145,706	6,888	138,818	
101-05-069-21302	Overtime	9,845	6,677	6,677	6,888	(211)	
		<b>Salaries Sub Total:</b>	<b>538,545</b>	<b>2,117,221</b>	<b>2,117,221</b>	<b>454,397</b>	
		<b>Payroll Charges Sub Total:</b>	<b>538,545</b>	<b>2,117,221</b>	<b>2,117,221</b>	<b>454,397</b>	
<b>Other Charges</b>							
101-05-069-22206	Rations	1,754,910	1,832,550	1,732,550	1,832,550	(100,000)	
101-05-069-22211	Fuel	188,293	189,392	289,392	189,392	100,000	
101-05-069-22515	Others - Local Fares	65,934	310,942	310,942	310,942	0	
101-05-069-22517	Others - Local Other Costs	503,185	543,459	543,459	543,459	0	
		<b>Sub Total:</b>	<b>2,512,322</b>	<b>2,876,343</b>	<b>2,876,343</b>	<b>2,876,343</b>	
		<b>Other Charges Sub Total:</b>	<b>2,512,322</b>	<b>2,876,343</b>	<b>2,876,343</b>	<b>2,876,343</b>	
		<b>EXPENDITURE TOTAL</b>	<b>3,050,867</b>	<b>4,993,564</b>	<b>4,993,564</b>	<b>3,330,740</b>	
						<b>1,662,824</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT		070 Planning Unit					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-070-21102	Salaries - Public Servants	151,053	0	0	0	0	
101-05-070-21202	Housing Allowance	9,357	0	0	0	0	
101-05-070-21205	Various Allowances - Public Servants	4,912	0	0	0	0	
101-05-070-21301	NPF-Employers contribution	13,463	0	0	0	0	
101-05-070-21302	Overtime	18,537	0	0	0	0	
	<b>Salaries Sub Total:</b>	<b>197,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Payroll Charges Sub Total:</b>	<b>197,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>EXPENDITURE TOTAL</b>	<b>197,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**071 Tertiary Support**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
101-05-071-25003	SINU Grant	18,700,000	18,700,000	18,700,000	18,700,000	0	
	Sub Total:	<b>18,700,000</b>	<b>18,700,000</b>	<b>18,700,000</b>	<b>18,700,000</b>	<b>0</b>	
	Other Charges Sub Total:	<b>18,700,000</b>	<b>18,700,000</b>	<b>18,700,000</b>	<b>18,700,000</b>	<b>0</b>	
	EXPENDITURE TOTAL	<b>18,700,000</b>	<b>18,700,000</b>	<b>18,700,000</b>	<b>18,700,000</b>	<b>0</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**072 National Exam Service**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>ACTUALS</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>		
<b>EXPENDITURE</b>									
<b>Payroll Charges</b>									
<b>Salaries</b>									
101-05-072-21102	Salaries - Public Servants	535,507	612,382	612,382	619,698	(7,316)			
101-05-072-21202	Housing Allowance - Public Servants	5,380	5,472	5,472	12,193	(6,721)			
101-05-072-21205	Various Allowances - Public Servants	27,710	61,491	61,491	36,021	25,470			
101-05-072-21208	Special Duty Allowance	464.40	0	0	0	0			
101-05-072-21209	Sitting Allowance	504,956	0	0	0	0			
101-05-072-21301	NPF-Employers contribution	58,965	48,176	48,176	12,394	35,782			
101-05-072-21302	Overtime	227,570	264,320	264,320	12,394	251,926			
		<b>Salaries Sub Total:</b>	<b>1,360,552</b>	<b>991,841</b>	<b>991,841</b>	<b>692,700</b>	<b>299,141</b>		
		<b>Payroll Charges Sub Total:</b>	<b>1,360,552</b>	<b>991,841</b>	<b>991,841</b>	<b>692,700</b>	<b>299,141</b>		
<b>Other Charges</b>									
101-05-072-22105	Consultancy Fees	0	153,000	153,000	153,000	0			
101-05-072-22109	Printing, stationary & photocopying	2,041,028	2,541,021	5,541,021	3,091,021	2,450,000			
101-05-072-22205	Office Stationery	132,319	170,733	170,733	270,733	(100,000)			
101-05-072-22401	Conferences, Seminars and Workshop	0	42,676	42,676	42,676	0			
101-05-072-22508	Public Servants - Local Fares	0	49,927	49,927	49,927	0			
101-05-072-22509	Public Servants - Local Accommodation	0	120,285	120,285	220,285	(100,000)			
101-05-072-22517	Others - Local Other Costs	1,461,090	1,305,909	1,305,909	1,605,909	(300,000)			
101-05-072-22602	Freight	80,000	204,000	204,000	248,000	(44,000)			
101-05-072-22903	Meeting Expenses	0	4,205,092	4,205,092	3,300,000	905,092			
		<b>Sub Total:</b>	<b>3,714,437</b>	<b>8,792,643</b>	<b>11,792,643</b>	<b>8,981,551</b>	<b>2,811,092</b>		
		<b>Other Charges Sub Total:</b>	<b>3,714,437</b>	<b>8,792,643</b>	<b>11,792,643</b>	<b>8,981,551</b>	<b>2,811,092</b>		
		<b>EXPENDITURE TOTAL</b>	<b>5,074,989</b>	<b>9,784,484</b>	<b>12,784,484</b>	<b>9,674,251</b>	<b>3,110,233</b>		

### SIG RECURRENT ESTIMATES 2024

HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT		073 Provincial Support					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
101-05-073-22401	Conferences, Seminars and Workshop	18,560	76,438	76,438	76,438	0	
101-05-073-25001	Church Education Authorities Grant	2,492,760	2,983,075	2,983,075	2,983,075	0	
101-05-073-25011	Provincial Grants	8,142,350	7,642,350	7,642,350	7,642,350	0	
		<b>Sub Total:</b>	<b>10,653,670</b>	<b>10,701,863</b>	<b>10,701,863</b>	<b>10,701,863</b>	
		<b>Other Charges Sub Total:</b>	<b>10,653,670</b>	<b>10,701,863</b>	<b>10,701,863</b>	<b>10,701,863</b>	
		<b>EXPENDITURE TOTAL</b>	<b>10,653,670</b>	<b>10,701,863</b>	<b>10,701,863</b>	<b>10,701,863</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**074 Schools Inspectorate**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-074-21102	Salaries - Public Servants	1,700,464	1,159,756	1,159,756	1,213,948	(54,192)	
101-05-074-21202	Housing Allowance - Public Servants	109,567	47,659	47,659	47,437	222	
101-05-074-21205	Various Allowances - Public Servants	210,970	118,603	118,603	65,479	53,124	
101-05-074-21208	Special Duty Allowance	1,353	0	0	0	0	
101-05-074-21301	NPF-Employers contribution	143,266	94,035	94,035	96,425	(2,390)	
101-05-074-21302	Overtime	87,491	23,195	23,195	24,279	(1,084)	
101-05-074-21402	Gratuity Benefits	105,616	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>2,358,727</b>	<b>1,443,248</b>	<b>1,443,248</b>	<b>1,447,568</b>	
		<b>Payroll Charges Sub Total:</b>	<b>2,358,727</b>	<b>1,443,248</b>	<b>1,443,248</b>	<b>1,447,568</b>	
<b>Other Charges</b>							
101-05-074-22109	Printing, stationary & photocopying	143,050	143,194	343,194	143,194	200,000	
101-05-074-22205	Office Stationery	10,200	10,200	10,200	10,200	0	
101-05-074-22508	Public Servants - Local Fares	181,923	594,000	394,000	594,000	(200,000)	
101-05-074-22509	Public Servants - Local Accommodation	94,741	212,000	212,000	212,000	0	
101-05-074-22510	Public Servants - Local Other costs	14,325	453,289	453,289	753,289	(300,000)	
		<b>Sub Total:</b>	<b>444,239</b>	<b>1,412,683</b>	<b>1,412,683</b>	<b>1,712,683</b>	
		<b>Other Charges Sub Total:</b>	<b>444,239</b>	<b>1,412,683</b>	<b>1,412,683</b>	<b>1,712,683</b>	
		<b>EXPENDITURE TOTAL</b>	<b>2,802,966</b>	<b>2,855,931</b>	<b>2,855,931</b>	<b>3,160,251</b>	
<b>(304,320)</b>							

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**075 Technical and Vocational Training**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-075-21102	Salaries - Public Servants	17,907,006	13,189,752	13,189,752	13,989,758	(800,006)	
101-05-075-21202	Housing Allowance - Public Servants	696,483	493,359	493,359	568,807	(75,448)	
101-05-075-21205	Various Allowances - Public Servants	705,060	679,801	679,801	1,109,535	(429,734)	
101-05-075-21206	Various Allowances – Elected Members	2,915	0	0	0	0	
101-05-075-21301	NPF-Employers contribution	1,441,668	1,077,218	1,077,218	1,139,858	(62,640)	
101-05-075-21302	Overtime	53,778	0	0	0	0	
101-05-075-21401	Pension Benefit	301	0	0	0	0	
101-05-075-21402	Gratuity Benefits	3,006	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>20,810,217</b>	<b>15,440,130</b>	<b>15,440,130</b>	<b>16,807,958</b>	
		<b>Payroll Charges Sub Total:</b>	<b>20,810,217</b>	<b>15,440,130</b>	<b>15,440,130</b>	<b>16,807,958</b>	
<b>Other Charges</b>							
101-05-075-25012	T.V.E.T. Grant	3,477,050	3,324,520	4,324,520	3,324,520	1,000,000	
101-05-075-25015	Community Education Grant	60,000	172,375	172,375	172,375	0	
		<b>Sub Total:</b>	<b>3,537,050</b>	<b>3,496,895</b>	<b>4,496,895</b>	<b>3,496,895</b>	
		<b>Other Charges Sub Total:</b>	<b>3,537,050</b>	<b>3,496,895</b>	<b>4,496,895</b>	<b>3,496,895</b>	
		<b>EXPENDITURE TOTAL</b>	<b>24,347,267</b>	<b>18,937,025</b>	<b>19,937,025</b>	<b>20,304,853</b>	
						<b>(367,828)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**076 Education Service - Primary**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-076-21102	Salaries - Public Servants	207,035,755	149,121,985	149,121,985	157,375,068	(8,253,083)	
101-05-076-21202	Housing Allowance - Public Servants	15,602,988	12,012,498	12,012,498	12,933,959	(921,461)	
101-05-076-21205	Various Allowances - Public Servants	8,046,070	9,219,350	9,219,350	9,495,931	(276,581)	
101-05-076-21301	NPF-Employers contribution	17,281,805	13,376,537	13,376,537	14,061,290	(684,753)	
101-05-076-21302	Overtime	45,593	0	0	0		
		<b>Salaries Sub Total:</b>	<b>248,012,211</b>	<b>183,730,370</b>	<b>183,730,370</b>	<b>193,866,248</b>	
		<b>Payroll Charges Sub Total:</b>	<b>248,012,211</b>	<b>183,730,370</b>	<b>183,730,370</b>	<b>193,866,248</b>	
<b>Other Charges</b>							
101-05-076-25026	Basic Education Grant	47,945,894	69,059,612	73,559,612	69,059,612	4,500,000	
		<b>Sub Total:</b>	<b>47,945,894</b>	<b>69,059,612</b>	<b>73,559,612</b>	<b>69,059,612</b>	
		<b>Other Charges Sub Total:</b>	<b>47,945,894</b>	<b>69,059,612</b>	<b>73,559,612</b>	<b>69,059,612</b>	
		<b>EXPENDITURE TOTAL</b>	<b>295,958,105</b>	<b>252,789,982</b>	<b>257,289,982</b>	<b>262,925,860</b>	
						<b>(5,635,878)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT		077 Education Service - Secondary					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-077-21102	Salaries - Public Servants	214,021,548	242,631,012	242,631,012	255,740,418	(13,109,406)	
101-05-077-21202	Housing Allowance - Public Servants	14,937,625	15,187,875	15,187,875	16,518,083	(1,330,208)	
101-05-077-21205	Various Allowances - Public Servants	10,301,351	12,188,513	12,188,513	12,554,168	(365,655)	
101-05-077-21208	Special Duty Allowance	11,366	0	0	0	0	
101-05-077-21301	NPF-Employers contribution	17,751,939	20,250,555	20,250,555	21,295,357	(1,044,802)	
		<b>Salaries Sub Total:</b>	<b>257,023,829</b>	<b>290,257,955</b>	<b>290,257,955</b>	<b>306,108,026</b>	
		<b>Payroll Charges Sub Total:</b>	<b>257,023,829</b>	<b>290,257,955</b>	<b>290,257,955</b>	<b>306,108,026</b>	
<b>Other Charges</b>							
101-05-077-25016	Senior Education Grant	64,226,184	42,802,269	46,302,269	42,802,269	3,500,000	
		<b>Sub Total:</b>	<b>64,226,184</b>	<b>42,802,269</b>	<b>46,302,269</b>	<b>42,802,269</b>	
		<b>Other Charges Sub Total:</b>	<b>64,226,184</b>	<b>42,802,269</b>	<b>46,302,269</b>	<b>42,802,269</b>	
		<b>EXPENDITURE TOTAL</b>	<b>321,250,013</b>	<b>333,060,224</b>	<b>336,560,224</b>	<b>348,910,295</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**078 Teaching Service**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-078-21102	Salaries - Public Servants	823,277	864,629	864,629	778,475	86,154	
101-05-078-21202	Housing Allowance - Public Servants	6,022	11,464	11,464	13,164	(1,700)	
101-05-078-21205	Various Allowances - Public Servants	99,802	106,491	106,491	48,291	58,200	
101-05-078-21301	NPF-Employers contribution	72,629	68,301	68,301	60,751	7,550	
101-05-078-21302	Overtime	138,169	17,293	17,293	15,569	1,724	
101-05-078-21402	Gratuity Benefits	34,160	0	0	0	0	
101-05-078-21403	Long Service Benefits	8,530,258	8,185,355	8,185,355	8,000,000	185,355	
		<b>Salaries Sub Total:</b>	<b>9,704,317</b>	<b>9,253,533</b>	<b>9,253,533</b>	<b>8,916,250</b>	
		<b>Payroll Charges Sub Total:</b>	<b>9,704,317</b>	<b>9,253,533</b>	<b>9,253,533</b>	<b>8,916,250</b>	
<b>Other Charges</b>							
101-05-078-22109	Printing, stationary & photocopying	108,800	225,000	425,000	525,000	(100,000)	
101-05-078-22514	Public Servants - Annual Leave Fares	0	14,000,000	14,000,000	14,000,000	0	
101-05-078-22517	Others - Local Other Costs	300,602	720,000	520,000	1,420,000	(900,000)	
101-05-078-22903	Meeting Expenses	0	25,500	25,500	125,500	(100,000)	
		<b>Sub Total:</b>	<b>409,402</b>	<b>14,970,500</b>	<b>14,970,500</b>	<b>16,070,500</b>	
		<b>Other Charges Sub Total:</b>	<b>409,402</b>	<b>14,970,500</b>	<b>14,970,500</b>	<b>16,070,500</b>	
		<b>EXPENDITURE TOTAL</b>	<b>10,113,719</b>	<b>24,224,033</b>	<b>24,224,033</b>	<b>24,986,750</b>	
						<b>(762,717)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**079 Malaita Province**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-079-21102	Salaries - Public Servants	452,117	455,307	455,307	468,967	(13,660)	
101-05-079-21202	Housing Allowance - Public Servants	29,340	36,895	36,895	30,220	6,675	
101-05-079-21205	Various Allowances - Public Servants	10,669	57,378	57,378	32,554	24,824	
101-05-079-21301	NPF-Employers contribution	36,347	38,281	38,281	38,142	139	
101-05-079-21402	Gratuity Benefits	0	17,150	17,150	17,150	0	
		<b>Salaries Sub Total:</b>	<b>528,473</b>	<b>605,011</b>	<b>605,011</b>	<b>587,033</b>	
		<b>Payroll Charges Sub Total:</b>	<b>528,473</b>	<b>605,011</b>	<b>605,011</b>	<b>587,033</b>	
		<b>EXPENDITURE TOTAL</b>	<b>528,473</b>	<b>605,011</b>	<b>605,011</b>	<b>587,033</b>	
						<b>17,978</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**080 Makira Ulawa Province**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-080-21102	Salaries - Public Servants	218,119	258,267	258,267	266,015	(7,748)	
101-05-080-21202	Housing Allowance - Public Servants	10,362	18,673	18,673	16,876	1,797	
101-05-080-21205	Various Allowances - Public Servants	6,100	5,165	5,165	15,620	(10,455)	
101-05-080-21301	NPF-Employers contribution	17,219	21,545	21,545	21,616	(71)	
	<b>Salaries Sub Total:</b>	<b>251,800</b>	<b>303,650</b>	<b>303,650</b>	<b>320,127</b>	<b>(16,477)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>251,800</b>	<b>303,650</b>	<b>303,650</b>	<b>320,127</b>	<b>(16,477)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>251,800</b>	<b>303,650</b>	<b>303,650</b>	<b>320,127</b>	<b>(16,477)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT		081 Western Province					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-081-21102	Salaries - Public Servants	230,564	330,649	330,649	340,569	(9,920)	
101-05-081-21202	Housing Allowance - Public Servants	14,385	30,718	30,718	42,247	(11,529)	
101-05-081-21205	Various Allowances - Public Servants	4,700	6,613	6,613	14,536	(7,923)	
101-05-081-21301	NPF-Employers contribution	18,371	28,095	28,095	29,222	(1,127)	
101-05-081-21402	Gratuity Benefits	0	18,323	18,323	18,323	0	
	<b>Salaries Sub Total:</b>	<b>268,021</b>	<b>414,398</b>	<b>414,398</b>	<b>444,897</b>	<b>(30,499)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>268,021</b>	<b>414,398</b>	<b>414,398</b>	<b>444,897</b>	<b>(30,499)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>268,021</b>	<b>414,398</b>	<b>414,398</b>	<b>444,897</b>	<b>(30,499)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**082 Isabel Province**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-082-21102	Salaries - Public Servants	253,067	263,937	263,937	278,397	(14,460)	
101-05-082-21202	Housing Allowance - Public Servants	23,868	26,450	26,450	25,657	793	
101-05-082-21205	Various Allowances - Public Servants	8,655	5,279	5,279	18,443	(13,164)	
101-05-082-21301	NPF-Employers contribution	20,857	22,571	22,571	23,222	(651)	
	<b>Salaries Sub Total:</b>	<b>306,446</b>	<b>318,237</b>	<b>318,237</b>	<b>345,719</b>	<b>(27,482)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>306,446</b>	<b>318,237</b>	<b>318,237</b>	<b>345,719</b>	<b>(27,482)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>306,446</b>	<b>318,237</b>	<b>318,237</b>	<b>345,719</b>	<b>(27,482)</b>	

### SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**083 Central Province**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-083-21102	Salaries - Public Servants	162,141	162,141	162,141	167,005	(4,864)	
101-05-083-21205	Various Allowances - Public Servants	7,242	3,243	3,243	11,065	(7,822)	
101-05-083-21301	NPF-Employers contribution	12,161	12,647	12,647	12,776	(129)	
	<b>Salaries Sub Total:</b>	<b>181,544</b>	<b>178,031</b>	<b>178,031</b>	<b>190,846</b>	<b>(12,815)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>181,544</b>	<b>178,031</b>	<b>178,031</b>	<b>190,846</b>	<b>(12,815)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>181,544</b>	<b>178,031</b>	<b>178,031</b>	<b>190,846</b>	<b>(12,815)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**084 Guadalcanal Province**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-084-21102	Salaries - Public Servants	142,907	202,289	202,289	208,358	(6,069)	
101-05-084-21202	Housing Allowance - Public Servants	0	11,464	11,464	18,768	(7,304)	
101-05-084-21205	Various Allowances - Public Servants	2,518	4,046	4,046	6,742	(2,696)	
101-05-084-21301	NPF-Employers contribution	10,719	16,638	16,638	17,347	(709)	
	<b>Salaries Sub Total:</b>	<b>156,144</b>	<b>234,437</b>	<b>234,437</b>	<b>251,215</b>	<b>(16,778)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>156,144</b>	<b>234,437</b>	<b>234,437</b>	<b>251,215</b>	<b>(16,778)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>156,144</b>	<b>234,437</b>	<b>234,437</b>	<b>251,215</b>	<b>(16,778)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**085 Temotu Province**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-085-21102	Salaries - Public Servants	207,049	215,874	215,874	214,198	1,676	
101-05-085-21205	Various Allowances - Public Servants	15,291	4,317	4,317	14,584	(10,267)	
101-05-085-21301	NPF-Employers contribution	17,103	16,838	16,838	16,386	452	
101-05-085-21302	Overtime	13,199	0	0	0	0	
	<b>Salaries Sub Total:</b>	<b>252,642</b>	<b>237,029</b>	<b>237,029</b>	<b>245,168</b>	<b>(8,139)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>252,642</b>	<b>237,029</b>	<b>237,029</b>	<b>245,168</b>	<b>(8,139)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>252,642</b>	<b>237,029</b>	<b>237,029</b>	<b>245,168</b>	<b>(8,139)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**086 Choiseul Province**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-086-21102	Salaries - Public Servants	202,711	270,288	270,288	278,397	(8,109)	
101-05-086-21202	Housing Allowance - Public Servants	10,033	12,031	12,031	10,334	1,697	
101-05-086-21205	Various Allowances - Public Servants	5,000	5,406	5,406	18,647	(13,241)	
101-05-086-21301	NPF-Employers contribution	15,956	21,985	21,985	22,374	(389)	
	<b>Salaries Sub Total:</b>	<b>233,699</b>	<b>309,710</b>	<b>309,710</b>	<b>329,752</b>	<b>(20,042)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>233,699</b>	<b>309,710</b>	<b>309,710</b>	<b>329,752</b>	<b>(20,042)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>233,699</b>	<b>309,710</b>	<b>309,710</b>	<b>329,752</b>	<b>(20,042)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**087 Rennel & Bellona**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-087-21102	Salaries - Public Servants	155,789	155,790	155,790	160,464	(4,674)	
101-05-087-21205	Various Allowances - Public Servants	2,375	3,116	3,116	10,934	(7,818)	
101-05-087-21301	NPF-Employers contribution	11,912	12,152	12,152	12,275	(123)	
101-05-087-21302	Overtime	3,032	0	0	0		
101-05-087-21402	Gratuity Benefits	0	19,186	19,186	19,186	0	
		<b>Salaries Sub Total:</b>	<b>173,108</b>	<b>190,244</b>	<b>190,244</b>	<b>202,859</b>	
		<b>Payroll Charges Sub Total:</b>	<b>173,108</b>	<b>190,244</b>	<b>190,244</b>	<b>202,859</b>	
		<b>EXPENDITURE TOTAL</b>	<b>173,108</b>	<b>190,244</b>	<b>190,244</b>	<b>202,859</b>	
<b>(12,615)</b>							

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**088 Honiara City Council**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-088-21102	Salaries - Public Servants	208,111	210,204	210,204	160,464	49,740	
101-05-088-21202	Housing Allowance - Public Servants	3,584	5,442	5,442	5,605	(163)	
101-05-088-21205	Various Allowances - Public Servants	87,346	4,204	4,204	10,934	(6,730)	
101-05-088-21301	NPF-Employers contribution	19,563	16,804	16,804	12,275	4,529	
		<b>Salaries Sub Total:</b>	<b>318,604</b>	<b>236,654</b>	<b>236,654</b>	<b>189,278</b>	
		<b>Payroll Charges Sub Total:</b>	<b>318,604</b>	<b>236,654</b>	<b>236,654</b>	<b>189,278</b>	
		<b>EXPENDITURE TOTAL</b>	<b>318,604</b>	<b>236,654</b>	<b>236,654</b>	<b>189,278</b>	
<b>47,376</b>							

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT**

**090 MEHRD-Teaching Service Division (TSD)**

**Supernumerary**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-05-090-21102	Salaries - Public Servants	1,705,210	3,715,599	3,715,599	3,715,599	0	
101-05-090-21202	Housing Allowance - Public Servants	110,072	106,683	106,683	106,683	0	
101-05-090-21205	Various Allowances - Public Servants	80,241	48,977	48,977	50,446	(1,469)	
101-05-090-21301	NPF-Employers contribution	139,862	440,344	440,344	453,554	(13,210)	
		<b>Salaries Sub Total:</b>	<b>2,035,384</b>	<b>4,311,603</b>	<b>4,311,603</b>	<b>4,326,282</b>	
		<b>Payroll Charges Sub Total:</b>	<b>2,035,384</b>	<b>4,311,603</b>	<b>4,311,603</b>	<b>(14,679)</b>	
		<b>EXPENDITURE TOTAL</b>	<b>2,035,384</b>	<b>4,311,603</b>	<b>4,311,603</b>	<b>4,326,282</b>	
						<b>(14,679)</b>	

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



## SIG RECURRENT ESTIMATES 2024

### HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT( BUDGET SUPPORT)

DETAILS OF REVENUE AND EXPENDITURE		2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b><u>MINISTRY SUMMARY</u></b>						
	<b>INCOME TOTAL</b>	<b>96,370,825</b>		<b>0</b>	<b>97,788,686</b>	<b>36,834,852</b>
	<b>EXPENDITURE TOTAL</b>	<b>96,110,825</b>		<b>0</b>	<b>115,086,021</b>	<b>36,834,852</b>
	<b>Payroll Charges</b>	0		0	0	0
	<b>Salaries</b>	0		0	0	0
	<b>Other Charges</b>	96,370,825		0	115,346,021	36,834,852
	<b>NETT TOTAL</b>	<b>260,000</b>		<b>0</b>	<b>(17,297,335)</b>	<b>0</b>
						<b>17,297,335</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)		001 Central Headquarters & Administration				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
201-05-001-12101	From foreign governments-Re Appropriated Funds	0	19,039,025	19,039,025	25,906,204	(6,867,179)
202-05-001-12101	From foreign governments-Re Appropriated Funds	0	22,000,000	22,000,000	10,928,648	11,071,352
201-05-001-12100	From foreign governments	34,627,302	30,331,800	30,331,800	0	30,331,800
202-05-001-12100	From foreign governments	47,910,497	25,000,000	25,000,000	0	25,000,000
228-05-001-12100	From foreign governments	0	0	1,417,861	0	1,417,861
	<b>Sub Total:</b>	<b>82,537,799</b>	<b>96,370,825</b>	<b>97,788,686</b>	<b>36,834,852</b>	<b>60,953,834</b>
	<b>Income Sub Total:</b>	<b>82,537,799</b>	<b>96,370,825</b>	<b>97,788,686</b>	<b>36,834,852</b>	<b>60,953,834</b>
	<b>INCOME TOTAL:</b>	<b>82,537,799</b>	<b>96,370,825</b>	<b>97,788,686</b>	<b>36,834,852</b>	<b>60,953,834</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
201-05-001-22105	Consultancy Fees	212,300	1,810,000	1,810,000	1,810,000	0
202-05-001-22105	Consultancy Fees	33,200	990,000	990,000	990,000	0
228-05-001-22212	Disaster preparedness & relief	0	0	1,417,861	0	1,417,861
	<b>Sub Total:</b>	<b>245,500</b>	<b>2,800,000</b>	<b>4,217,861</b>	<b>2,800,000</b>	<b>1,417,861</b>
	<b>Other Charges Sub Total:</b>	<b>245,500</b>	<b>2,800,000</b>	<b>4,217,861</b>	<b>2,800,000</b>	<b>1,417,861</b>
	<b>EXPENDITURE TOTAL</b>	<b>245,500</b>	<b>2,800,000</b>	<b>4,217,861</b>	<b>2,800,000</b>	<b>1,417,861</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT( BUDGET SUPPORT)**

**005 Asset Management**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
201-05-005-12101	From foreign governments-Re Appropriated Funds	0	0	1,000,000	0	1,000,000
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
201-05-005-23002	Capex - Non Residential Buildings	10,890,994	22,499,900	22,499,900	7,880,979	14,618,921
202-05-005-23002	Capex - Non Residential Buildings	3,732,751	9,630,100	9,630,100	1,757,486	7,872,614
201-05-005-22517	Others - Local Other Costs	282,252	238,000	1,238,000	0	1,238,000
202-05-005-22517	Others - Local Other Costs	13,724	132,000	132,000	0	132,000
	<b>Sub Total:</b>	<b>14,919,722</b>	<b>32,500,000</b>	<b>33,500,000</b>	<b>9,638,465</b>	<b>23,861,535</b>
	<b>Other Charges Sub Total:</b>	<b>14,919,722</b>	<b>32,500,000</b>	<b>33,500,000</b>	<b>9,638,465</b>	<b>23,861,535</b>
	<b>EXPENDITURE TOTAL</b>	<b>14,919,722</b>	<b>32,500,000</b>	<b>33,500,000</b>	<b>9,638,465</b>	<b>23,861,535</b>

### SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)**

**050 Teacher Training and Development**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
201-05-050-22402	Training - In Service	16,899,985	6,730,000	6,730,000	1,100,000	5,630,000	
202-05-050-22402	Training - In Service	9,497,361	5,270,000	5,270,000	1,700,000	3,570,000	
201-05-050-22403	Training - Materials	155,200	1,675,000	1,675,000	0	1,675,000	
202-05-050-22403	Training - Materials	1,059,721	825,000	825,000	0	825,000	
	<b>Sub Total:</b>	<b>27,612,267</b>	<b>14,500,000</b>	<b>14,500,000</b>	<b>2,800,000</b>	<b>11,700,000</b>	
	<b>Other Charges Sub Total:</b>	<b>27,612,267</b>	<b>14,500,000</b>	<b>14,500,000</b>	<b>2,800,000</b>	<b>11,700,000</b>	
	<b>EXPENDITURE TOTAL</b>	<b>27,612,267</b>	<b>14,500,000</b>	<b>14,500,000</b>	<b>2,800,000</b>	<b>11,700,000</b>	

### SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT( BUDGET SUPPORT)**

**055 Education Resource Unit**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>ACTUALS</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
							<b>ESTIMATES</b>
<b>INCOME</b>							
201-05-055-12101	From foreign governments-Re Appropriated Funds	0	0	3,271,870	0	3,271,870	
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>3,271,870</b>	<b>0</b>	<b>3,271,870</b>	
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>3,271,870</b>	<b>0</b>	<b>3,271,870</b>	
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>3,271,870</b>	<b>0</b>	<b>3,271,870</b>	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
201-05-055-22208	Reference & Education Materials	0	0	3,271,870	3,271,870	3,271,870	0
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>3,271,870</b>	<b>3,271,870</b>	<b>3,271,870</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>0</b>	<b>3,271,870</b>	<b>3,271,870</b>	<b>3,271,870</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>3,271,870</b>	<b>3,271,870</b>	<b>3,271,870</b>	<b>0</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMEN( BUDGET SUPPORT)**

**058 Information Services Unit**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
							ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>							
201-05-058-12101	From foreign governments-Re Appropriated Funds	0	0	1,228,130		0	1,228,130
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>1,228,130</b>		<b>0</b>	<b>1,228,130</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>1,228,130</b>		<b>0</b>	<b>1,228,130</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>1,228,130</b>		<b>0</b>	<b>1,228,130</b>
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
201-05-058-23013	Capex - Computer Software and Hardware	0	0	1,228,130		876,416	351,714
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>1,228,130</b>		<b>876,416</b>	<b>351,714</b>
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>0</b>	<b>1,228,130</b>		<b>876,416</b>	<b>351,714</b>
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,228,130</b>		<b>876,416</b>	<b>351,714</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT( BUDGET SUPPORT)**

**062 Strategic Services Unit**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>ACTUALS</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>		
							<b>ESTIMATES</b>		
<b>EXPENDITURE</b>									
<b>Other Charges</b>									
201-05-062-22109	Printing, stationary & photocopying	0	0	200,000	145,000	145,000	55,000		
201-05-062-22401	Conferences, Seminars and Workshop	0	0	120,000	90,000	90,000	30,000		
201-05-062-22517	Others - Local Other Costs	349,927	301,500	601,500	237,540	237,540	363,960		
201-05-062-22602	Freight	0	0	120,000	95,000	95,000	25,000		
202-05-062-22109	Printing, stationary & photocopying	0	0	200,000	120,000	120,000	80,000		
202-05-062-22401	Conferences, Seminars and Workshop	0	0	80,000	60,000	60,000	20,000		
202-05-062-22517	Others - Local Other Costs	122,865	148,500	148,500	27,106	27,106	121,394		
202-05-062-22602	Freight	0	0	80,000	60,000	60,000	20,000		
		<b>Sub Total:</b>	<b>472,792</b>	<b>450,000</b>	<b>1,550,000</b>	<b>834,646</b>	<b>715,354</b>		
		<b>Other Charges Sub Total:</b>	<b>472,792</b>	<b>450,000</b>	<b>1,550,000</b>	<b>834,646</b>	<b>715,354</b>		
		<b>EXPENDITURE TOTAL</b>	<b>472,792</b>	<b>450,000</b>	<b>1,550,000</b>	<b>834,646</b>	<b>715,354</b>		

### SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)**

**064 Curriculum Development Unit**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
201-05-064-12101	From foreign governments-Re Appropriated Funds	0	0	10,000,000	0	10,000,000
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
201-05-064-22208	Reference & Education Materials	18,108,091	8,140,000	18,140,000	5,113,776	13,026,224
201-05-064-22517	Others - Local Other Costs	208,800	805,000	805,000	741,000	64,000
201-05-064-22602	Freight	0	200,000	200,000	200,000	0
202-05-064-22208	Reference & Education Materials	7,970,564	26,300,000	26,300,000	4,742,096	21,557,904
202-05-064-22517	Others - Local Other Costs	0	435,000	435,000	435,000	0
202-05-064-22602	Freight	0	60,000	60,000	60,000	0
	<b>Sub Total:</b>	<b>26,287,455</b>	<b>35,940,000</b>	<b>45,940,000</b>	<b>11,291,872</b>	<b>34,648,128</b>
	<b>Other Charges Sub Total:</b>	<b>26,287,455</b>	<b>35,940,000</b>	<b>45,940,000</b>	<b>11,291,872</b>	<b>34,648,128</b>
	<b>EXPENDITURE TOTAL</b>	<b>26,287,455</b>	<b>35,940,000</b>	<b>45,940,000</b>	<b>11,291,872</b>	<b>34,648,128</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT( BUDGET SUPPORT)**

**072 National Exam Service**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>ACTUALS</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>		
							<b>ESTIMATES</b>		
<b>EXPENDITURE</b>									
<b>Other Charges</b>									
201-05-072-22401	Conferences, Seminars and Workshop	0	180,000	70,000	46,949	46,949	23,051		
201-05-072-22517	Others - Local Other Costs	0	360,000	60,000	0	0	60,000		
202-05-072-22401	Conferences, Seminars and Workshop	0	120,000	0	0	0	0		
202-05-072-22517	Others - Local Other Costs	0	240,000	0	0	0	0		
	<b>Sub Total:</b>	<b>0</b>	<b>900,000</b>	<b>130,000</b>	<b>46,949</b>	<b>46,949</b>	<b>83,051</b>		
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>900,000</b>	<b>130,000</b>	<b>46,949</b>	<b>46,949</b>	<b>83,051</b>		
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>900,000</b>	<b>130,000</b>	<b>46,949</b>	<b>46,949</b>	<b>83,051</b>		

### SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)**

**073 Provincial Support**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED		
							ESTIMATES AND 2024 ESTIMATES		
<b>EXPENDITURE</b>									
<b>Other Charges</b>									
201-05-073-22517	Others - Local Other Costs	266,453	6,263,825	3,619,143	474,404	3,144,739			
201-05-073-22602	Freight	0	0	27,318	27,318	0			
201-05-073-23008	Capex - Canoes and Boats	0	0	1,260,418	1,260,418	0			
201-05-073-23009	Capex - Motor Vehicles	0	0	1,050,000	1,050,000	0			
201-05-073-23013	Capex - Computer Software and Hardware	0	0	306,946	306,946	0			
202-05-073-22517	Others - Local Other Costs	17,902	2,757,000	1,827,212	47,172	1,780,040			
202-05-073-22602	Freight	0	0	18,212	18,212	0			
202-05-073-23008	Capex - Canoes and Boats	0	0	306,946	306,946	0			
202-05-073-23009	Capex - Motor Vehicles	0	0	400,000	400,000	0			
202-05-073-23013	Capex - Computer Software and Hardware	0	0	204,630	204,630	0			
		<b>Sub Total:</b>	<b>284,355</b>	<b>9,020,825</b>	<b>9,020,825</b>	<b>4,096,046</b>	<b>4,924,779</b>		
		<b>Other Charges Sub Total:</b>	<b>284,355</b>	<b>9,020,825</b>	<b>9,020,825</b>	<b>4,096,046</b>	<b>4,924,779</b>		
		<b>EXPENDITURE TOTAL</b>	<b>284,355</b>	<b>9,020,825</b>	<b>9,020,825</b>	<b>4,096,046</b>	<b>4,924,779</b>		

## SIG RECURRENT ESTIMATES 2024

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT( BUDGET SUPPORT)**

**078 Teaching Service**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>
<b>INCOME</b>						
201-05-078-12101	From foreign governments-Re Appropriated Funds	0	0	2,057,335	0	2,057,335
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>2,057,335</b>	<b>0</b>	<b>2,057,335</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>2,057,335</b>	<b>0</b>	<b>2,057,335</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>2,057,335</b>	<b>0</b>	<b>2,057,335</b>
<b>EXPENDITURE</b>						
	<b>Other Charges</b>					
201-05-078-22517	Others - Local Other Costs	0	0	1,640,735	1,178,588	462,147
201-05-078-23013	Capex - Computer Software and Hardware	0	0	86,600	0	86,600
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>1,727,335</b>	<b>1,178,588</b>	<b>548,747</b>
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>0</b>	<b>1,727,335</b>	<b>1,178,588</b>	<b>548,747</b>
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,727,335</b>	<b>1,178,588</b>	<b>548,747</b>

**SIG RECURRENT ESTIMATES 2024**

**HEAD 05 EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)**

**074 Schools Inspectorate**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
201-05-074-22401	Conferences, Seminars and Workshop	111,866	114,000	114,000	0	114,000	
201-05-074-22510	Public Servants - Local Other costs	80,176	53,600	53,600	0	53,600	
202-05-074-22401	Conferences, Seminars and Workshop	28,560	66,000	66,000	0	66,000	
202-05-074-22510	Public Servants - Local Other costs	32,384	26,400	26,400	0	26,400	
	<b>Sub Total:</b>	<b>252,986</b>	<b>260,000</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>	
	<b>Other Charges Sub Total:</b>	<b>252,986</b>	<b>260,000</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>	
	<b>EXPENDITURE TOTAL</b>	<b>252,986</b>	<b>260,000</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>	

## **HEAD 06: FINANCE AND TREASURY**



## SIG RECURRENT ESTIMATES 2024

### HEAD 06 MINISTRY OF FINANCE AND TREASURY

DETAILS OF REVENUE AND EXPENDITURE		2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b><u>MINISTRY SUMMARY</u></b>						
	<b>INCOME TOTAL</b>	<b>1,141,637,670</b>	<b>2,799,522,260</b>	<b>2,799,522,260</b>	<b>2,941,152,039</b>	<b>(141,629,779)</b>
	<b>EXPENDITURE TOTAL</b>	<b>143,636,678</b>	<b>160,703,333</b>	<b>265,703,333</b>	<b>261,590,622</b>	<b>4,218,727</b>
	<b>Payroll Charges</b>	34,002,548	45,728,496	45,728,496	54,265,062	<b>(8,430,550)</b>
	<b>Salaries</b>	34,002,548	45,728,496	45,728,496	54,265,062	<b>(8,430,550)</b>
	<b>Other Charges</b>	109,634,130	114,974,837	219,974,837	207,325,560	<b>12,649,277</b>
	<b>NETT TOTAL</b>	<b>998,000,992</b>	<b>2,638,818,927</b>	<b>2,533,818,927</b>	<b>2,679,561,417</b>	<b>(145,848,506)</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 06 FINANCE AND TREASURY**

**001 Central Headquarters & Administration**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-06-001-13233	Tender Documents	0	8,428	8,428	8,428	0
	<b>Sub Total:</b>	<b>0</b>	<b>8,428</b>	<b>8,428</b>	<b>8,428</b>	<b>0</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>8,428</b>	<b>8,428</b>	<b>8,428</b>	<b>0</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>8,428</b>	<b>8,428</b>	<b>8,428</b>	<b>0</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-06-001-21102	Salaries - Public Servants	1,476,633	1,749,677	1,749,677	2,405,835	(656,158)
101-06-001-21202	Housing Allowance - Public Servants	204,404	350,849	350,849	432,551	(81,702)
101-06-001-21205	Various Allowances - Public Servants	500,967	531,926	531,926	2,092,793	(1,560,867)
101-06-001-21208	Special Duty Allowance - Public Servants	94,977	0	0	161,987	(161,987)
101-06-001-21301	NPF-Employers contribution	164,746	168,591	168,591	261,878	(93,287)
101-06-001-21302	Overtime	293,893	263,043	263,043	42,226	220,817
101-06-001-21403	Long Service Benefits	0	1,431,047	1,431,047	1,139,909	291,138
101-06-001-21402	Gratuity Benefits	27,867	3,149	3,149	106,016	3,149
	<b>Salaries Sub Total:</b>	<b>2,763,487</b>	<b>4,498,282</b>	<b>4,498,282</b>	<b>6,643,195</b>	<b>(2,038,897)</b>
	<b>Payroll Charges Sub Total:</b>	<b>2,763,487</b>	<b>4,498,282</b>	<b>4,498,282</b>	<b>6,643,195</b>	<b>(2,038,897)</b>
<b>Other Charges</b>						
101-06-001-22105	Consultancy Fees	599,436	400,000	838,000	600,000	238,000
101-06-001-22107	Insurance	539,536	676,000	723,550	775,000	(51,450)
101-06-001-22109	Printing, stationary & photocopying	175,783	121,202	201,202	175,000	26,202
101-06-001-22110	Publicity & promotions	0	150,000	185,000	150,000	35,000
101-06-001-22117	Entertainment	54,798	50,000	50,000	130,000	(80,000)

**SIG RECURRENT ESTIMATES 2024**

101-06-001-22205	Office Stationery	88,511	120,000	141,483	150,000	(8,517)
101-06-001-22211	Fuel	100,000	90,000	90,000	80,000	10,000
101-06-001-22301	Maintain - Non Residential Buildings	3,150,521	2,000,000	3,726,996	3,000,000	726,996
101-06-001-22302	Maintain - Residential Buildings	483,739	440,000	440,000	440,000	0
101-06-001-22306	Maintain - Motor Vehicles	21,652	25,000	75,000	50,000	25,000
101-06-001-22308	Maintain - Office Equipment	9,950	100,000	63,700	150,000	(86,300)
101-06-001-22401	Conferences, Seminars and Workshop	5,862	20,000	20,000	25,000	(5,000)
101-06-001-22404	Training - Other	14,135	50,000	10,000	91,000	(81,000)
101-06-001-22504	MP's and MPA's - Overseas Fares	133,946	0	464,370	565,055	(100,685)
101-06-001-22510	Public Servants - Local Other costs	0	50,000	135,000	100,000	35,000
101-06-001-22511	Public Servants - Overseas Fares	213,073	0	75,049	365,055	(290,006)
101-06-001-22514	Public Servants - Annual Leave Fares	193,388	250,000	350,425	250,000	100,425
101-06-001-22651	Electricity	7,056,200	5,900,000	5,900,000	5,900,000	0
101-06-001-22652	Gas	1,170,239	1,300,000	1,300,000	1,200,000	100,000
101-06-001-22653	Postal Charges	27,204	39,000	39,000	40,000	(1,000)
101-06-001-22655	Telephone and Faxes	6,215,162	2,400,000	2,100,000	2,000,000	100,000
101-06-001-22656	Water	528,236	460,000	460,000	500,000	(40,000)
101-06-001-22805	Court Judgements Provision	576,274	1,000,000	0	2,000,000	(2,000,000)
101-06-001-22815	Trade Creditors Arrears	21,528,990	11,000,000	10,668,348	8,300,000	2,368,348
101-06-001-23011	Capex - Office Equipment	199,795	100,000	0	45,000	(45,000)
101-06-001-23013	Capex - Computer Software and Hardware	77,900	100,000	80,000	100,000	(20,000)
101-06-001-27001	House Rent	8,030,186	8,300,000	9,781,000	10,000,000	(219,000)
101-06-001-27005	Security	1,382,072	1,200,000	863,575	1,140,000	(276,425)
Sub Total:		<b>52,576,589</b>	<b>36,341,202</b>	<b>38,781,698</b>	<b>38,321,110</b>	<b>460,588</b>
Other Charges Sub Total:		<b>52,576,589</b>	<b>36,341,202</b>	<b>38,781,698</b>	<b>38,321,110</b>	<b>460,588</b>
EXPENDITURE TOTAL		<b>55,340,076</b>	<b>40,839,484</b>	<b>43,279,980</b>	<b>44,858,289</b>	<b>(1,578,309)</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 06 FINANCE AND TREASURY**

**150 Economic Reform**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED		
		ACTUALS	BUDGET	BUDGET	ESTIMATES			
<b>EXPENDITURE</b>								
<b>Payroll Charges</b>								
<b>Salaries</b>								
101-06-150-21102	Salaries - Public Servants	693,806	735,574	735,574	791,164	(55,590)		
101-06-150-21202	Housing Allowance - Public Servants	23,446	37,806	37,806	57,192	(19,386)		
101-06-150-21205	Various Allowances - Public Servants	30,700	37,211	37,211	41,573	(4,362)		
101-06-150-21208	Special Duty Allowance - Public Servants	113,742	165,504	165,504	181,314	(15,810)		
101-06-150-21301	NPF-Employers contribution	63,746	74,311	74,311	81,530	(7,219)		
101-06-150-21302	Overtime	0	14,711	14,711	15,823	(1,112)		
		<b>Salaries Sub Total:</b>	<b>925,440</b>	<b>1,065,117</b>	<b>1,065,117</b>	<b>1,168,596</b>		
		<b>Payroll Charges Sub Total:</b>	<b>925,440</b>	<b>1,065,117</b>	<b>1,065,117</b>	<b>1,168,596</b>		
<b>Other Charges</b>								
101-06-150-22101	Advertising	0	30,000	30,000	30,000	0		
101-06-150-22105	Consultancy Fees	0	60,000	60,000	60,000	0		
101-06-150-22112	Subscriptions	0	0	27,855	50,000	(22,145)		
101-06-150-22205	Office Stationery	16,285	20,000	15,710	50,000	(34,290)		
101-06-150-22212	Disaster preparedness & relief	0	0	100,000,000	60,000,000	40,000,000		
101-06-150-22306	Maintain - Motor Vehicles	0	0	4,290	20,000	(15,710)		
101-06-150-22401	Conferences, Seminars and Workshop	69,988	75,000	157,300	170,000	(12,700)		
101-06-150-22404	Training - Other	4,669	25,000	25,000	70,000	(45,000)		
101-06-150-22514	Public Servants - Annual Leave Fares	79,971	120,000	120,000	140,000	(20,000)		
101-06-150-23011	Capex - Office Equipment	44,700	50,000	41,000	90,000	(49,000)		
101-06-150-23013	Capex - Computer Software and Hardware	38,127	100,000	72,145	100,000	(27,855)		
101-06-150-25023	Community Services Obligation payments	10,385,048	11,000,000	10,926,700	11,000,000	(73,300)		

**SIG RECURRENT ESTIMATES 2024**

101-06-150-25009	Subventions and Grant	0	250,000	0	0	0
101-06-150-22804	SOE Recapitalization	0	0	5,000,000	10,000,000	5,000,000
	<b>Sub Total:</b>	<b>10,638,788</b>	<b>11,730,000</b>	<b>116,480,000</b>	<b>81,780,000</b>	<b>34,700,000</b>
	<b>Other Charges Sub Total:</b>	<b>10,638,788</b>	<b>11,730,000</b>	<b>116,480,000</b>	<b>81,780,000</b>	<b>34,700,000</b>
	<b>EXPENDITURE TOTAL</b>	<b>11,564,227</b>	<b>12,795,117</b>	<b>117,545,117</b>	<b>82,948,596</b>	<b>34,596,521</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 06 FINANCE AND TREASURY		151 Statistical Services					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-06-151-21102	Salaries - Public Servants	1,287,741	1,715,126	1,715,126	2,760,073	(1,044,947)	
101-06-151-21202	Housing Allowance - Public Servants	64,752	122,505	122,505	249,603	(127,098)	
101-06-151-21205	Various Allowances - Public Servants	248,674	94,303	94,303	226,504	(132,201)	
101-06-151-21208	Special Duty Allowance	(1,300)	0	0	0	0	
101-06-151-21301	NPF-Employers contribution	112,945	148,914	148,914	252,253	(103,339)	
101-06-151-21302	Overtime	76,447	34,303	34,303	52,686	(18,383)	
101-06-151-21402	Gratuity Benefits	56,691	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>1,845,950</b>	<b>2,115,151</b>	<b>2,115,151</b>	<b>3,541,119</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,845,950</b>	<b>2,115,151</b>	<b>2,115,151</b>	<b>3,541,119</b>	
<b>Other Charges</b>							
101-06-151-22109	Printing, stationary & photocopying	0	10,000	10,000	15,000	(5,000)	
101-06-151-22110	Publicity & promotions	0	20,000	20,000	25,000	(5,000)	
101-06-151-22205	Office Stationery	34,916	35,000	35,000	65,000	(30,000)	
101-06-151-22211	Fuel	0	3,000	3,000	10,000	(7,000)	
101-06-151-22306	Maintain - Motor Vehicles	0	5,000	5,000	50,000	(45,000)	
101-06-151-22404	Training - Other	12,800	25,000	25,000	30,000	(5,000)	
101-06-151-22510	Public Servants - Local Other costs	0	30,000	30,000	50,000	(20,000)	
101-06-151-22514	Public Servants - Annual Leave Fares	133,955	180,000	180,000	190,000	(10,000)	
101-06-151-23013	Capex - Computer Software and Hardware	0	20,768	20,768	20,768	0	
		<b>Sub Total:</b>	<b>181,671</b>	<b>328,768</b>	<b>328,768</b>	<b>455,768</b>	
		<b>Other Charges Sub Total:</b>	<b>181,671</b>	<b>328,768</b>	<b>328,768</b>	<b>455,768</b>	
		<b>EXPENDITURE TOTAL</b>	<b>2,027,621</b>	<b>2,443,919</b>	<b>2,443,919</b>	<b>3,996,887</b>	
						<b>(1,552,968)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 06 FINANCE AND TREASURY		152 Debt Management Unit					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-06-152-21102	Salaries - Public Servants	329,670	393,350	393,350	405,151	(11,801)	
101-06-152-21202	Housing Allowance - Public Servants	7,209	14,574	14,574	22,702	(8,128)	
101-06-152-21205	Various Allowances - Public Servants	31,423	20,367	20,367	20,978	(611)	
101-06-152-21208	Special Duty Allowance - Public Servants	67,197	88,504	88,504	91,135	(2,631)	
101-06-152-21301	NPF-Employers contribution	31,125	39,350	39,350	41,105	(1,755)	
		<b>Salaries Sub Total:</b>	<b>466,624</b>	<b>556,145</b>	<b>556,145</b>	<b>581,071</b>	
		<b>Payroll Charges Sub Total:</b>	<b>466,624</b>	<b>556,145</b>	<b>556,145</b>	<b>581,071</b>	
<b>Other Charges</b>							
101-06-152-22112	Subscriptions	503,149	1,205,675	1,134,935	1,103,325	31,610	
101-06-152-22205	Office Stationery	16,147	20,000	20,000	17,940	2,060	
101-06-152-22401	Conferences, Seminars and Workshop	0	74,830	74,830	119,240	(44,410)	
101-06-152-22404	Training - Other	8,165	25,000	75,000	42,000	33,000	
101-06-152-22514	Public Servants - Annual Leave Fares	83,794	50,000	70,740	88,000	(17,260)	
101-06-152-23013	Capex - Computer Software and Hardware	52,305	35,000	35,000	40,000	(5,000)	
		<b>Sub Total:</b>	<b>663,560</b>	<b>1,410,505</b>	<b>1,410,505</b>	<b>1,410,505</b>	
		<b>Other Charges Sub Total:</b>	<b>663,560</b>	<b>1,410,505</b>	<b>1,410,505</b>	<b>1,410,505</b>	
		<b>EXPENDITURE TOTAL</b>	<b>1,130,185</b>	<b>1,966,650</b>	<b>1,966,650</b>	<b>1,991,576</b>	
						<b>(24,926)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 06 FINANCE AND TREASURY		153 Budget Unit					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-06-153-21102	Salaries - Public Servants	466,533	786,229	786,229	803,103	(16,874)	
101-06-153-21202	Housing Allowance - Public Servants	12,532	65,132	65,132	44,628	20,504	
101-06-153-21205	Various Allowances - Public Servants	31,222	33,225	33,225	36,662	(3,437)	
101-06-153-21208	Special Duty Allowance - Public Servants	98,453	176,945	176,945	187,056	(10,111)	
101-06-153-21301	NPF-Employers contribution	45,275	80,794	80,794	81,563	(769)	
101-06-153-21302	Overtime	20,647	15,725	15,725	16,062	(337)	
		<b>Salaries Sub Total:</b>	<b>674,662</b>	<b>1,158,050</b>	<b>1,158,050</b>	<b>1,169,074</b>	
		<b>Payroll Charges Sub Total:</b>	<b>674,662</b>	<b>1,158,050</b>	<b>1,158,050</b>	<b>1,169,074</b>	
<b>Other Charges</b>							
101-06-153-22109	Printing, stationary & photocopying	506,159	652,112	647,612	550,000	97,612	
101-06-153-22205	Office Stationery	4,645	20,000	15,000	20,000	(5,000)	
101-06-153-22211	Fuel	0	1,650	1,650	2,630	(980)	
101-06-153-22306	Maintain - Motor Vehicles	0	20,000	20,000	20,000	0	
101-06-153-22401	Conferences, Seminars and Workshop	185,254	105,880	100,880	100,000	880	
101-06-153-22404	Training - Other	0	15,000	15,000	15,000	0	
101-06-153-22514	Public Servants - Annual Leave Fares	42,224	100,094	100,094	100,094	0	
101-06-153-22903	Meeting Expenses	0	0	0	50,000	(50,000)	
101-06-153-23013	Capex - Computer Software and Hardware	0	20,000	34,500	77,012	(42,512)	
		<b>Sub Total:</b>	<b>738,282</b>	<b>934,736</b>	<b>934,736</b>	<b>934,736</b>	
		<b>Other Charges Sub Total:</b>	<b>738,282</b>	<b>934,736</b>	<b>934,736</b>	<b>934,736</b>	
		<b>EXPENDITURE TOTAL</b>	<b>1,412,943</b>	<b>2,092,786</b>	<b>2,092,786</b>	<b>2,103,810</b>	
						<b>(11,024)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 06 FINANCE AND TREASURY		154 Technical and Internal Unit					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-06-154-21102	Salaries - Public Servants	706,654	807,151	807,151	898,739	(91,588)	
101-06-154-21202	Housing Allowance - Public Servants	25,776	43,896	43,896	44,278	(382)	
101-06-154-21205	Various Allowances - Public Servants	38,918	46,143	46,143	54,025	(7,882)	
101-06-154-21208	Special Duty Allowance - Public Servants	146,223	171,736	171,736	203,397	(31,661)	
101-06-154-21209	Sitting Allowances	600	0	0	85,420	(85,420)	
101-06-154-21301	NPF-Employers contribution	65,899	81,380	81,380	91,381	(10,001)	
		<b>Salaries Sub Total:</b>	<b>984,070</b>	<b>1,150,306</b>	<b>1,150,306</b>	<b>1,377,240</b>	
		<b>Payroll Charges Sub Total:</b>	<b>984,070</b>	<b>1,150,306</b>	<b>1,150,306</b>	<b>1,377,240</b>	
<b>Other Charges</b>							
101-06-154-22112	Subscriptions	0	42,000	42,000	42,000	0	
101-06-154-22205	Office Stationery	9,913	25,684	75,684	40,684	35,000	
101-06-154-22211	Fuel	0	5,500	5,500	5,500	0	
101-06-154-22306	Maintain - Motor Vehicles	0	10,000	10,000	10,000	0	
101-06-154-22401	Conferences, Seminars and Workshop	0	10,000	10,000	10,000	0	
101-06-154-22404	Training - Other	6,550	15,000	15,000	15,000	0	
101-06-154-22510	Public Servants - Local Other costs	22,952	115,000	65,000	100,000	(35,000)	
101-06-154-22514	Public Servants - Annual Leave Fares	64,594	120,000	120,000	120,000	0	
101-06-154-22903	Meeting Expenses	0	12,100	12,100	12,100	0	
101-06-154-23013	Capex - Computer Software and Hardware	34,200	165,000	165,000	165,000	0	
		<b>Sub Total:</b>	<b>138,209</b>	<b>520,284</b>	<b>520,284</b>	<b>520,284</b>	
		<b>Other Charges Sub Total:</b>	<b>138,209</b>	<b>520,284</b>	<b>520,284</b>	<b>520,284</b>	
		<b>EXPENDITURE TOTAL</b>	<b>1,122,279</b>	<b>1,670,590</b>	<b>1,670,590</b>	<b>1,897,524</b>	
						<b>(226,934)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 06 FINANCE AND TREASURY**

**155 Treasury**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>
<b>INCOME</b>						
101-06-155-13110	Interest	257,096	200,000	200,000	410,726	(210,726)
101-06-155-13120	Dividends from SOE's	7,833,938	10,000,000	10,000,000	24,157,564	(14,157,564)
101-06-155-13130	Rent	6,573,326	11,725,517	11,725,517	11,725,517	0
101-06-155-13238	Public Fees and Other Receipts	0	200,000	200,000	200,000	0
101-06-155-13243	Sale of Public Assets	0	235,148	235,148	235,148	0
101-06-155-13246	Sale of Government Properties	4,050	0	0	17,255	(17,255)
101-06-155-13251	Fees and Charges	1,845,741	49,694	49,694	127,188	(77,494)
101-06-155-13510	Donations and other contributions	0	500,000	500,000	500,000	0
	<b>Sub Total:</b>	<b>16,514,151</b>	<b>22,910,359</b>	<b>22,910,359</b>	<b>37,373,398</b>	<b>(14,463,039)</b>
	<b>Income Sub Total:</b>	<b>16,514,151</b>	<b>22,910,359</b>	<b>22,910,359</b>	<b>37,373,398</b>	<b>(14,463,039)</b>
	<b>INCOME TOTAL:</b>	<b>16,514,151</b>	<b>22,910,359</b>	<b>22,910,359</b>	<b>37,373,398</b>	<b>(14,463,039)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-06-155-21102	Salaries - Public Servants	3,271,837	4,106,390	4,106,390	4,030,338	76,052
101-06-155-21202	Housing Allowance - Public Servants	83,596	174,346	174,346	193,089	(18,743)
101-06-155-21205	Various Allowances - Public Servants	422,959	239,232	239,232	238,621	611
101-06-155-21208	Special Duty Allowance - Public Servants	675,588	914,991	914,991	919,508	(4,517)
101-06-155-21301	NPF-Employers contribution	322,937	413,752	413,752	409,662	4,090
101-06-155-21302	Overtime	157,414	81,732	81,732	80,607	1,125
101-06-155-21304	Workers Compensation	0	0	0	500,000	(500,000)
101-06-155-21401	Pension Benefits	9,224	0	0	0	0
101-06-155-21402	Gratuity Benefits	24,675	23,460	23,460	0	23,460

**SIG RECURRENT ESTIMATES 2024**

	<b>Salaries Sub Total:</b>	<b>4,968,230</b>	<b>5,953,903</b>	<b>5,953,903</b>	<b>6,371,825</b>	<b>(417,922)</b>
	<b>Payroll Charges Sub Total:</b>	<b>4,968,230</b>	<b>5,953,903</b>	<b>5,953,903</b>	<b>6,371,825</b>	<b>(417,922)</b>
<b>Other Charges</b>						
101-06-155-22109	Printing, stationary & photocopying	125,510	90,000	110,000	110,000	0
101-06-155-22110	Publicity & promotions	0	10,000	10,000	10,000	0
101-06-155-22205	Office Stationery	63,864	87,000	107,000	107,000	0
101-06-155-22211	Fuel	0	94,700	24,700	24,700	0
101-06-155-22306	Maintain - Motor Vehicles	19,248	61,663	61,663	61,663	0
101-06-155-22314	Software Support and Maintenance	3,203,715	3,230,000	3,230,000	3,230,000	0
101-06-155-22401	Conferences, Seminars and Workshop	0	25,000	35,000	35,000	0
101-06-155-22404	Training - Other	30,887	36,000	36,000	36,000	0
101-06-155-22508	Public Servants - Local Fares	7,634	17,000	17,000	17,000	0
101-06-155-22514	Public Servants - Annual Leave Fares	386,235	520,000	520,000	520,000	0
101-06-155-23013	Capex - Computer Software and Hardware	145,560	23,000	43,000	43,000	0
101-06-155-23014	Capex - Specialized Equipment	0	14,000	14,000	14,000	0
101-06-155-23015	Capex - Other Equipment	35,000	10,000	10,000	10,000	0
101-06-155-22103	Bank fees	1,307,212	685,000	685,000	0	685,000
101-06-155-22812	Realized Foreign Exchange Gain/Loss	(392,552)	10,000	10,000	0	10,000
	<b>Sub Total:</b>	<b>4,932,312</b>	<b>4,913,363</b>	<b>4,913,363</b>	<b>4,218,363</b>	<b>695,000</b>
	<b>Other Charges Sub Total:</b>	<b>4,932,312</b>	<b>4,913,363</b>	<b>4,913,363</b>	<b>4,218,363</b>	<b>695,000</b>
	<b>EXPENDITURE TOTAL</b>	<b>9,900,543</b>	<b>10,867,266</b>	<b>10,867,266</b>	<b>10,590,188</b>	<b>277,078</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 06 FINANCE AND TREASURY**

**156 ICT**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-06-156-21102	Salaries - Public Servants	1,740,010	1,945,806	1,945,806	2,160,159	(214,353)	
101-06-156-21202	Housing Allowance - Public Servants	83,526	98,326	98,326	152,881	(54,555)	
101-06-156-21205	Various Allowances - Public Servants	214,387	106,416	106,416	164,666	(58,250)	
101-06-156-21208	Special Duty Allowance - Public Servants	329,457	423,732	423,732	493,976	(70,244)	
101-06-156-21301	NPF-Employers contribution	169,346	195,990	195,990	226,116	(30,126)	
101-06-156-21302	Overtime	7,736	38,916	38,916	43,203	(4,287)	
101-06-156-21402	Gratuity Benefits	17,001	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>2,561,463</b>	<b>2,809,186</b>	<b>2,809,186</b>	<b>3,241,001</b>	
		<b>Payroll Charges Sub Total:</b>	<b>2,561,463</b>	<b>2,809,186</b>	<b>2,809,186</b>	<b>3,241,001</b>	
<b>Other Charges</b>							
101-06-156-22205	Office Stationery	48,691	50,000	50,000	50,000	0	
101-06-156-22211	Fuel	0	50,000	50,000	50,000	0	
101-06-156-22306	Maintain - Motor Vehicles	31,777	51,000	51,000	51,000	0	
101-06-156-22308	Maintain - Office Equipment	28,545	30,396	30,396	30,396	0	
101-06-156-22313	Maintain - Specialized Equipment	384,230	650,000	650,000	650,000	0	
101-06-156-22315	Service Support and Maintenance	7,105,397	5,525,229	5,525,229	7,415,711	(1,890,482)	
101-06-156-22316	Maintain - Server Infrastructure	3,380,709	3,549,412	3,549,412	3,549,412	0	
101-06-156-22317	Maintain - Network Infrastructure	732,200	1,459,446	1,459,446	1,459,446	0	
101-06-156-22401	Conferences, Seminars and Workshop	19,213	47,627	47,627	47,627	0	
101-06-156-22404	Training - Other	22,472	45,000	45,000	45,000	0	
101-06-156-22510	Public Servants - Local Other costs	0	54,000	54,000	54,000	0	

**SIG RECURRENT ESTIMATES 2024**

101-06-156-22514	Public Servants - Annual Leave Fares	213,455	300,000	300,000	300,000	0
101-06-156-22654	Internet, Radio and Satellite	14,987,759	15,732,353	15,732,353	15,732,353	0
101-06-156-23013	Capex - Computer Software and Hardware	72,200	100,000	100,000	100,000	0
101-06-156-23014	Capex - Specialized Equipment	50,000	50,000	50,000	250,000	(200,000)
	<b>Sub Total:</b>	<b>27,076,647</b>	<b>27,694,463</b>	<b>27,694,463</b>	<b>29,784,945</b>	<b>(2,090,482)</b>
	<b>Other Charges Sub Total:</b>	<b>27,076,647</b>	<b>27,694,463</b>	<b>27,694,463</b>	<b>29,784,945</b>	<b>(2,090,482)</b>
	<b>EXPENDITURE TOTAL</b>	<b>29,638,109</b>	<b>30,503,649</b>	<b>30,503,649</b>	<b>33,025,946</b>	<b>(2,522,297)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 06 FINANCE AND TREASURY		157 Inland Revenue				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-06-157-11110	Payable by individuals	127,069,581	415,898,227	415,898,227	487,342,681	(71,444,454)
101-06-157-11120	Payable by companies & other entities	70,878,707	303,830,139	303,830,139	295,999,683	7,830,456
101-06-157-11412	Sales Tax	23,752,990	71,545,184	71,545,184	82,969,559	(11,424,375)
101-06-157-11413	Stamp Duty	3,227,424	12,614,647	12,614,647	16,414,280	(3,799,633)
101-06-157-11414	Goods tax	120,993,645	682,045,023	682,045,023	797,574,606	(115,529,583)
101-06-157-11445	Withholding Taxes	115,202,955	148,296	148,296	280,889,748	(280,741,452)
101-06-157-13218	Motor Vehicle License Fees	1,389,957	295,492,109	295,492,109	15,972,171	279,519,938
101-06-157-13220	Drivers License Fees	229,680	2,132,852	2,132,852	2,155,056	(22,204)
	<b>Sub Total:</b>	<b>462,744,939</b>	<b>1,783,706,477</b>	<b>1,783,706,477</b>	<b>1,979,317,784</b>	<b>(195,611,307)</b>
	<b>Income Sub Total:</b>	<b>462,744,939</b>	<b>1,783,706,477</b>	<b>1,783,706,477</b>	<b>1,979,317,784</b>	<b>(195,611,307)</b>
	<b>INCOME TOTAL:</b>	<b>462,744,939</b>	<b>1,783,706,477</b>	<b>1,783,706,477</b>	<b>1,979,317,784</b>	<b>(195,611,307)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-06-157-21102	Salaries - Public Servants	5,941,838	9,949,688	9,949,688	10,076,593	(126,905)
101-06-157-21105	Consultants	1,075,681	2,078,240	2,078,240	2,078,240	0
101-06-157-21202	Housing Allowance - Public Servants	231,287	568,920	568,920	713,111	(144,191)
101-06-157-21205	Various Allowances - Public Servants	1,773,242	447,741	447,741	531,329	(83,588)
101-06-157-21208	Special Duty Allowance - Public Servants	1,215,087	1,807,347	1,807,347	2,377,230	(569,883)
101-06-157-21301	NPF-Employers contribution	646,096	969,714	969,714	973,638	(3,924)
101-06-157-21302	Overtime	10,590	157,741	157,741	159,125	(1,384)

**SIG RECURRENT ESTIMATES 2024**

101-06-157-21402	Gratuity Benefits	69,991	19,995	19,995	0	19,995
	<b>Salaries Sub Total:</b>	<b>10,963,812</b>	<b>15,999,386</b>	<b>15,999,386</b>	<b>16,909,266</b>	<b>(909,880)</b>
	<b>Payroll Charges Sub Total:</b>	<b>10,963,812</b>	<b>15,999,386</b>	<b>15,999,386</b>	<b>16,909,266</b>	<b>(909,880)</b>
<b>Other Charges</b>						
101-06-157-22101	Advertising	282,629	600,000	600,000	700,000	(100,000)
101-06-157-22109	Printing, stationary & photocopying	341,017	550,000	550,000	950,000	(400,000)
101-06-157-22112	Subscriptions	744,413	885,000	885,000	1,035,000	(150,000)
101-06-157-22117	Entertainment	0	48,700	48,700	48,700	0
101-06-157-22205	Office Stationery	186,527	385,000	385,000	535,000	(150,000)
101-06-157-22211	Fuel	75,000	120,000	120,000	150,000	(30,000)
101-06-157-22306	Maintain - Motor Vehicles	97,721	150,000	150,000	250,000	(100,000)
101-06-157-22308	Maintain - Office Equipment	24,500	36,813	36,813	66,813	(30,000)
101-06-157-22401	Conferences, Seminars and Workshop	66,368	400,000	400,000	650,000	(250,000)
101-06-157-22404	Training - Other	74,138	285,368	285,368	435,368	(150,000)
101-06-157-22510	Public Servants - Local Other costs	7,300	143,200	143,200	243,200	(100,000)
101-06-157-22514	Public Servants - Annual Leave Fares	654,624	800,000	800,000	1,100,000	(300,000)
101-06-157-22801	Refund of Previous Years Revenue	1,363,136	12,548,627	11,548,627	12,548,627	(1,000,000)
101-06-157-23011	Capex - Office Equipment	122,279	290,036	290,036	640,036	(350,000)
101-06-157-23013	Capex - Computer Software and Hardware	1,311,204	1,600,000	1,600,000	1,000,000	600,000
101-06-157-23014	Capex - Specialized Equipment	330,093	732,000	732,000	1,032,000	(300,000)
101-06-157-27004	Office Rent	48,000	268,000	268,000	2,168,000	(1,900,000)
	<b>Sub Total:</b>	<b>5,728,949</b>	<b>19,842,744</b>	<b>18,842,744</b>	<b>23,552,744</b>	<b>(4,710,000)</b>
	<b>Other Charges Sub Total:</b>	<b>5,728,949</b>	<b>19,842,744</b>	<b>18,842,744</b>	<b>23,552,744</b>	<b>(4,710,000)</b>
	<b>EXPENDITURE TOTAL</b>	<b>16,692,760</b>	<b>35,842,130</b>	<b>34,842,130</b>	<b>40,462,010</b>	<b>(5,619,880)</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 06 FINANCE AND TREASURY**

**158 Customs and Excise**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>
<b>INCOME</b>						
101-06-158-11420	Excise Duty - Tobacco & Cigarettes	24,977,220	211,123,773	211,123,773	164,358,492	46,765,281
101-06-158-11421	Excise Duty - Beer	12,516,846	78,799,264	78,799,264	61,344,717	17,454,547
101-06-158-11422	Excise Duty - Spirits	108,296	35,312,498	35,312,498	27,490,552	7,821,946
101-06-158-11423	Excise Duty - Other	12,531,976	8,898,058	8,898,058	6,927,081	1,970,977
101-06-158-11463	Customs License Fees	16,000	40,291	40,291	25,541	14,750
101-06-158-11464	Vessels Licences & Fees	4,560	59,396	59,396	37,651	21,745
101-06-158-11510	Import Duty - Food	11,623,825	43,230,809	43,230,809	44,329,982	(1,099,173)
101-06-158-11511	Import Duty - Raw Materials	214,236,741	3,006,975	3,006,975	3,083,430	(76,455)
101-06-158-11512	Import Duty - Animal & Vegetable Oil	466,702	2,613,738	2,613,738	2,680,195	(66,457)
101-06-158-11513	Import Duty - Chemicals	623,664	2,205,754	2,205,754	2,261,837	(56,083)
101-06-158-11514	Import Duty - Manufacturing Goods by Material	37,995,031	57,993,000	57,993,000	59,467,511	(1,474,511)
101-06-158-11515	Import Duty - Manufacturing, Transport & Equipment	9,005,128	20,166,983	20,166,983	20,679,743	(512,760)
101-06-158-11516	Import Duty - Manufacturing Miscellaneous	3,715,460	46,843,258	46,843,258	48,034,279	(1,191,021)
101-06-158-11517	Import Duty - Miscellaneous	4,852,744	11,736,585	11,736,585	12,034,996	(298,411)
101-06-158-11518	Import Duty - Soft Drinks	832,127	2,077,322	2,077,322	2,130,139	(52,817)
101-06-158-11519	Import Duty - Wine	736,480	5,602,360	5,602,360	5,744,804	(142,444)
101-06-158-11520	Import Duty - Cider and Sake	0	430	430	442	(12)
101-06-158-11521	Import Duty - Beer	51,323,641	1,271,317	1,271,317	1,303,642	(32,325)
101-06-158-11522	Import Duty - Spirits under 57% ABV	354,083	54,142	54,142	55,519	(1,377)
101-06-158-11523	Import Duty - Spirits over 57% ABV	0	67,519	67,519	69,236	(1,717)
101-06-158-11526	Import Duty - Petrol	2,584,317	24,467,690	24,467,690	25,089,798	(622,108)
101-06-158-11528	Import Duty - Jet Fuel	19,906	448,954	448,954	460,370	(11,416)
101-06-158-11529	Import Duty - Diesel	6,248,310	61,513,830	61,513,830	63,077,861	(1,564,031)
101-06-158-11530	Import Duty - Oil and Grease	649,627	4,423,887	4,423,887	4,536,368	(112,481)
101-06-158-11531	Import Duty - Mineral Jelly	587	502	502	516	(14)

### SIG RECURRENT ESTIMATES 2024

101-06-158-11532	Import Duty - Gas	69,328	899,976	899,976	922,859	(22,883)	
101-06-158-11560	Export Duty - Minerals	1,100,646	1,521,840	1,521,840	1,526,687	(4,847)	
101-06-158-11561	Export Duty - Shells	282,435	583,306	583,306	585,164	(1,858)	
101-06-158-11562	Export Duty - Fish	623,908	766,853	766,853	769,296	(2,443)	
101-06-158-11563	Export Duty - Timber and Logs	46,606,263	357,563,598	357,563,598	358,702,514	(1,138,916)	
101-06-158-11564	Export Duty - Other	214,898,684	1,714,801	1,714,801	1,720,263	(5,462)	
101-06-158-13130	Rent	43,435	203,361	203,361	128,912	74,449	
101-06-158-13223	Sale of Publications	346,955	2,008,477	2,008,477	1,273,184	735,293	
101-06-158-13244	Acceptance Fees	1,224,880	1,586,088	1,586,088	1,005,430	580,658	
101-06-158-13245	Overtime Attendance Fees	606,333	444,466	444,466	281,749	162,717	
101-06-158-13311	Penalties & Fines	1,152,444	3,645,895	3,645,895	2,311,151	1,334,744	
		<b>Sub Total:</b>	<b>662,378,580</b>	<b>992,896,996</b>	<b>992,896,996</b>	<b>924,451,911</b>	<b>68,445,085</b>
		<b>Income Sub Total:</b>	<b>662,378,580</b>	<b>992,896,996</b>	<b>992,896,996</b>	<b>924,451,911</b>	<b>68,445,085</b>
		<b>INCOME TOTAL:</b>	<b>662,378,580</b>	<b>992,896,996</b>	<b>992,896,996</b>	<b>924,451,911</b>	<b>68,445,085</b>

#### EXPENDITURE

##### Payroll Charges

###### Salaries

101-06-158-21102	Salaries - Public Servants	4,135,770	6,862,162	6,862,162	8,900,020	(2,037,858)	
101-06-158-21202	Housing Allowance - Public Servants	157,971	542,569	542,569	597,596	(55,027)	
101-06-158-21205	Various Allowances - Public Servants	1,242,312	341,784	341,784	504,333	(162,549)	
101-06-158-21208	Special Duty Allowance - Public Servants	783,776	1,375,295	1,375,295	1,720,273	(344,978)	
101-06-158-21209	Sitting Allowances	0	0	0	5,800	(5,800)	
101-06-158-21301	NPF-Employers contribution	548,787	693,912	693,912	858,349	(164,437)	
101-06-158-21302	Overtime	541,829	130,350	130,350	178,000	(47,650)	
101-06-158-21402	Gratuity Benefits	87,071	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>7,497,516</b>	<b>9,946,072</b>	<b>9,946,072</b>	<b>12,764,371</b>	<b>(2,818,299)</b>
		<b>Payroll Charges Sub Total:</b>	<b>7,497,516</b>	<b>9,946,072</b>	<b>9,946,072</b>	<b>12,764,371</b>	<b>(2,818,299)</b>

###### Other Charges

101-06-158-22105	Consultancy Fees	2,161,443	3,359,456	1,668,960	1,872,101	(203,141)
101-06-158-22109	Printing, stationary & photocopying	163,793	161,521	371,521	606,600	(235,079)

### SIG RECURRENT ESTIMATES 2024

101-06-158-22110	Publicity & promotions	0	60,000	60,000	60,000	0
101-06-158-22112	Subscriptions	632,734	850,000	850,000	800,000	50,000
101-06-158-22205	Office Stationery	234,170	251,000	251,000	300,000	(49,000)
101-06-158-22211	Fuel	78,924	95,200	355,200	320,000	35,200
101-06-158-22301	Maintain - Non Residential Buildings	119,305	250,788	300,788	231,100	69,688
101-06-158-22305	Maintain - Canoes and Boats	68,812	432,480	122,480	163,600	(41,120)
101-06-158-22306	Maintain - Motor Vehicles	95,996	192,000	192,000	233,000	(41,000)
101-06-158-22401	Conferences, Seminars and Workshop	21,120	456,000	356,000	329,631	26,369
101-06-158-22404	Training - Other	775	64,680	4,680	19,850	(15,170)
101-06-158-22514	Public Servants - Annual Leave Fares	756,852	1,455,000	1,455,000	1,455,000	0
101-06-158-22801	Refund of Previous Years Revenue	332,644	400,000	400,000	400,000	0
101-06-158-22901	Uniform & Protective Clothes	0	30,000	30,000	362,635	(332,635)
101-06-158-22903	Meeting Expenses	0	30,000	30,000	30,000	0
101-06-158-23011	Capex - Office Equipment	161,722	277,500	427,500	194,620	232,880
101-06-158-23013	Capex - Computer Software and Hardware	198,106	650,000	650,000	1,650,000	(1,000,000)
101-06-158-23014	Capex - Specialized Equipment	0	34,000	34,000	34,000	0
101-06-158-27004	Office Rent	1,853,184	1,670,000	2,270,000	2,562,492	(292,492)
101-06-158-22212	Disaster preparedness & relief	55,400	250,000	0	0	0
101-06-158-23009	Capex - Motor Vehicles	0	230,000	180,000	0	180,000
<b>Sub Total:</b>		<b>6,934,980</b>	<b>11,199,625</b>	<b>10,009,129</b>	<b>11,624,629</b>	<b>(1,615,500)</b>
<b>Other Charges Sub Total:</b>		<b>6,934,980</b>	<b>11,199,625</b>	<b>10,009,129</b>	<b>11,624,629</b>	<b>(1,615,500)</b>
<b>EXPENDITURE TOTAL</b>		<b>14,432,496</b>	<b>21,145,697</b>	<b>19,955,201</b>	<b>24,389,000</b>	<b>(4,433,799)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 06 FINANCE AND TREASURY		159 Financial Economic Development Unit					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-06-159-21102	Salaries - Public Servants	241,674	324,607	324,607	335,142	(10,535)	
101-06-159-21202	Housing Allowance - Public Servants	14,624	22,999	22,999	23,808	(809)	
101-06-159-21205	Various Allowances - Public Servants	23,875	16,492	16,492	22,681	(6,189)	
101-06-159-21208	Special Duty Allowance - Public Servants	47,484	73,036	73,036	75,205	(2,169)	
101-06-159-21301	NPF-Employers contribution	23,637	33,272	33,272	34,765	(1,493)	
101-06-159-21302	Overtime	0	6,492	6,492	6,703	(211)	
		<b>Salaries Sub Total:</b>	<b>351,294</b>	<b>476,898</b>	<b>476,898</b>	<b>498,304</b>	
		<b>Payroll Charges Sub Total:</b>	<b>351,294</b>	<b>476,898</b>	<b>476,898</b>	<b>498,304</b>	
<b>Other Charges</b>							
101-06-159-22112	Subscriptions	0	0	0	14,445,241	(14,445,241)	
101-06-159-22205	Office Stationery	2,430	2,911	2,911	5,000	(2,089)	
101-06-159-22401	Conferences, Seminars and Workshop	0	2,794	2,794	201,869	(199,075)	
101-06-159-22404	Training - Other	775	5,792	5,792	10,000	(4,208)	
101-06-159-22514	Public Servants - Annual Leave Fares	13,654	27,650	27,650	40,366	(12,716)	
101-06-159-23013	Capex - Computer Software and Hardware	7,284	20,000	20,000	20,000	0	
		<b>Sub Total:</b>	<b>24,143</b>	<b>59,147</b>	<b>59,147</b>	<b>14,722,476</b>	
		<b>Other Charges Sub Total:</b>	<b>24,143</b>	<b>59,147</b>	<b>59,147</b>	<b>14,722,476</b>	
		<b>EXPENDITURE TOTAL</b>	<b>375,437</b>	<b>536,045</b>	<b>536,045</b>	<b>15,220,780</b>	
						<b>(14,684,735)</b>	



## **HEAD 06: FINANCE AND TREASURY (BUDGET SUPPORT)**



## SIG RECURRENT ESTIMATES 2024

### HEAD 06 FINANCE AND TREASURY (BUDGET SUPPORT)

DETAILS OF REVENUE AND EXPENDITURE		2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b><u>MINISTRY SUMMARY</u></b>						
	<b>INCOME TOTAL</b>	0	0	10,599,946	40,597,286	(29,997,340)
	<b>EXPENDITURE TOTAL</b>	0	0	10,599,946	40,597,286	(29,997,340)
	<b>Payroll Charges</b>	0	0	0	0	0
	<b>Salaries</b>	0	0	0	0	0
	<b>Other Charges</b>	0	0	10,599,946	40,597,286	(29,997,340)
	<b>NETT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 06 FINANCE AND TREASURY( BUDGET SUPPORT)		001 Central Headquarters & Administration				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
202-06-001-12100	From foreign governments	0	0	0	19,022,286	(19,022,286)
213-06-001-12100	From foreign governments	0	0	0	21,575,000	(21,575,000)
219-06-001-12200	From international organizations	0	0	10,599,946	0	10,599,946
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>10,599,946</b>	<b>40,597,286</b>	<b>(29,997,340)</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>10,599,946</b>	<b>40,597,286</b>	<b>(29,997,340)</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>10,599,946</b>	<b>40,597,286</b>	<b>(29,997,340)</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
202-06-001-22105	Consultancy Fees	0	0	0	3,170,381	(3,170,381)
202-06-001-22109	Printing, stationary & photocopying	0	0	0	3,170,381	(3,170,381)
202-06-001-22205	Office Stationery	0	0	0	3,170,381	(3,170,381)
202-06-001-22401	Conferences, Seminars and Workshop	0	0	0	3,170,381	(3,170,381)
202-06-001-22404	Training - Other	0	0	0	3,170,381	(3,170,381)
202-06-001-22514	Public Servants - Annual Leave Fares	0	0	0	3,170,381	(3,170,381)
213-06-001-22105	Consultancy Fees	0	0	0	3,595,833	(3,595,833)
213-06-001-22109	Printing, stationary & photocopying	0	0	0	3,595,833	(3,595,833)
213-06-001-22205	Office Stationery	0	0	0	3,595,833	(3,595,833)
213-06-001-22401	Conferences, Seminars and Workshop	0	0	0	3,595,833	(3,595,833)
213-06-001-22404	Training - Other	0	0	0	3,595,834	(3,595,834)
213-06-001-22514	Public Servants - Annual Leave Fares	0	0	0	3,595,834	(3,595,834)
219-06-001-22212	Disaster preparedness & relief	0	0	10,599,946	0	10,599,946
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>10,599,946</b>	<b>40,597,286</b>	<b>(29,997,340)</b>
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>0</b>	<b>10,599,946</b>	<b>40,597,286</b>	<b>(29,997,340)</b>
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>10,599,946</b>	<b>40,597,286</b>	<b>(29,997,340)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 06 FINANCE AND TREASURY( BUDGET SUPPORT)						155 Treasury
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
201-06-155-12101	From foreign governments-Re Appropriated Funds	0	0	4,555,139	0	4,555,139
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>4,555,139</b>	<b>0</b>	<b>4,555,139</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>4,555,139</b>	<b>0</b>	<b>4,555,139</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>4,555,139</b>	<b>0</b>	<b>4,555,139</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
201-06-155-22105	Consultancy Fees	0	0	4,423,147	0	4,423,147
201-06-155-22205	Office Stationery	0	0	5,000	0	5,000
201-06-155-22514	Public Servants - Annual Leave Fares	0	0	26,992	0	26,992
201-06-155-22812	Realized Foreign Exchange Gain/Loss	0	0	100,000	0	100,000
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>4,555,139</b>	<b>0</b>	<b>4,555,139</b>
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>0</b>	<b>4,555,139</b>	<b>0</b>	<b>4,555,139</b>
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>4,555,139</b>	<b>0</b>	<b>4,555,139</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 06 FINANCE AND TREASURY( BUDGET SUPPORT)		150 Economic Reform				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
218-06-150-12201	From international organizations-Re Appropriated Funds	0	0	291,479	0	291,479
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>291,479</b>	<b>0</b>	<b>291,479</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>291,479</b>	<b>0</b>	<b>291,479</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>291,479</b>	<b>0</b>	<b>291,479</b>
<b>EXPENDITURE</b>						
	<b>Other Charges</b>					
218-06-150-22105	Consultancy Fees	0	0	30,000	0	30,000
218-06-150-22109	Printing, stationary & photocopying	0	0	261,479	0	261,479
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>291,479</b>	<b>0</b>	<b>291,479</b>
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>0</b>	<b>291,479</b>	<b>0</b>	<b>291,479</b>
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>291,479</b>	<b>0</b>	<b>291,479</b>

## **HEAD 07: FOREIGN AFFAIRS AND EXTERNAL TRADE**



## SIG RECURRENT ESTIMATES 2024

### HEAD 07 FOREIGN AFFAIRS AND EXTERNAL TRADE

DETAILS OF REVENUE AND EXPENDITURE		2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b><u>MINISTRY SUMMARY</u></b>						
INCOME TOTAL		0	0	0	0	0
EXPENDITURE TOTAL	44,507,864	58,300,420	58,300,420	57,757,697	3,964,141	
<b>Payroll Charges</b>	5,857,754	6,857,539	6,857,539	6,814,816	42,723	
<b>Salaries</b>	5,857,754	6,857,539	6,857,539	6,814,816	42,723	
<b>Other Charges</b>	38,650,110	51,442,881	51,442,881	50,942,881	3,921,418	
NETT TOTAL	(44,507,864)	(58,300,420)	(58,300,420)	(57,757,697)	(3,964,141)	

## SIG RECURRENT ESTIMATES 2024

HEAD 07 FOREIGN AFFAIRS AND EXTERNAL TRADE		001 Central Headquarters & Administration					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-07-001-21102	Salaries - Public Servants	767,479	948,578	948,578	970,860	(22,282)	
101-07-001-21202	Housing Allowance - Public Servants	122,583	135,503	135,503	126,445	9,058	
101-07-001-21205	Various Allowances - Public Servants	232,274	162,116	162,116	209,995	(47,879)	
101-07-001-21208	Special Duty Allowances	1,277	0	0	0	0	
101-07-001-21301	NPF-Employers contribution	77,365	84,398	84,398	79,856	4,542	
101-07-001-21302	Overtime	75,367	85,903	85,903	16,991	68,912	
101-07-001-21402	Gratuity Benefits	0	37,222	37,222	35,339	1,883	
101-07-001-21403	Long Service Benefits	0	103,224	103,224	0	103,224	
		<b>Salaries Sub Total:</b>	<b>1,276,344</b>	<b>1,556,944</b>	<b>1,556,944</b>	<b>1,439,486</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,276,344</b>	<b>1,556,944</b>	<b>1,556,944</b>	<b>1,439,486</b>	
<b>Other Charges</b>							
101-07-001-22102	Audit fees	30,615	160,000	160,000	160,000	0	
101-07-001-22110	Publicity & promotions	40,245	73,210	73,210	73,210	0	
101-07-001-22111	Recruitment Expenses	4,200	10,200	10,200	10,200	0	
101-07-001-22117	Entertainment	0	34,323	34,323	34,323	0	
101-07-001-22205	Office Stationery	19,195	240,000	240,000	240,000	0	
101-07-001-22211	Fuel	67,700	89,691	89,691	100,200	(10,509)	
101-07-001-22306	Maintain - Motor Vehicles	37,282	95,684	95,684	95,684	0	
101-07-001-22401	Conferences, Seminars and Workshop	0	100,000	100,000	100,000	0	
101-07-001-22404	Training - Other	0	35,287	35,287	35,287	0	
101-07-001-22511	Public Servants - Overseas Fares	624,147	1,036,790	1,036,790	1,036,790	0	
101-07-001-22514	Public Servants - Annual Leave Fares	58,842	305,374	305,374	305,374	0	

**SIG RECURRENT ESTIMATES 2024**

101-07-001-22651	Electricity	774,148	596,808	596,808	596,808	0
101-07-001-22655	Telephone and Faxes	102,819	249,657	249,657	249,657	0
101-07-001-22656	Water	0	3,750	3,750	3,750	0
101-07-001-23011	Capex - Office Equipment	75,600	119,084	119,084	119,084	0
101-07-001-23013	Capex - Computer Software and Hardware	107,157	122,717	122,717	112,208	10,509
101-07-001-27001	House Rent	1,598,350	1,983,120	1,983,120	1,983,120	0
101-07-001-27004	Office Rent	2,964,000	3,072,000	3,072,000	3,072,000	0
101-07-001-25034	2023 Pacific Games Support	0	500,000	500,000	0	500,000
	<b>Sub Total:</b>	<b>6,504,300</b>	<b>8,827,695</b>	<b>8,827,695</b>	<b>8,327,695</b>	<b>500,000</b>
	<b>Other Charges Sub Total:</b>	<b>6,504,300</b>	<b>8,827,695</b>	<b>8,827,695</b>	<b>8,327,695</b>	<b>500,000</b>
	<b>EXPENDITURE TOTAL</b>	<b>7,780,644</b>	<b>10,384,639</b>	<b>10,384,639</b>	<b>9,767,181</b>	<b>617,458</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 07 FOREIGN AFFAIRS AND EXTERNAL TRADE						180 Foreign Affairs	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-07-180-21102	Salaries - Public Servants	284,181	3,560,211	3,560,211	3,695,050	(134,839)	
101-07-180-21202	Housing Allowance - Public Servants	0	117,374	117,374	80,010	37,364	
101-07-180-21205	Various Allowances - Public Servants	0	136,394	136,394	108,685	27,709	
101-07-180-21301	NPF-Employers contribution	21,314	282,162	282,162	296,236	(14,074)	
101-07-180-21302	Overtime	0	80,825	80,825	28,577	52,248	
101-07-180-21402	Gratuity Benefits	0	207,169	207,169	0	207,169	
		<b>Salaries Sub Total:</b>	<b>305,494</b>	<b>4,384,135</b>	<b>4,384,135</b>	<b>4,208,558</b>	
		<b>Payroll Charges Sub Total:</b>	<b>305,494</b>	<b>4,384,135</b>	<b>4,384,135</b>	<b>4,208,558</b>	
<b>Other Charges</b>							
101-07-180-22112	Subscriptions	2,717,967	3,946,977	3,946,977	3,946,977	0	
101-07-180-22401	Conferences, Seminars and Workshop	676,488	1,061,759	1,061,759	1,061,759	0	
101-07-180-22514	Public Servants - Annual Leave Fares	34,955	282,674	282,674	282,674	0	
101-07-180-23011	Capex - Office Equipment	136,320	181,667	181,667	181,667	0	
101-07-180-23013	Capex - Computer Software and Hardware	20,650	135,136	135,136	135,136	0	
		<b>Sub Total:</b>	<b>3,586,380</b>	<b>5,608,213</b>	<b>5,608,213</b>	<b>5,608,213</b>	
		<b>Other Charges Sub Total:</b>	<b>3,586,380</b>	<b>5,608,213</b>	<b>5,608,213</b>	<b>5,608,213</b>	
		<b>EXPENDITURE TOTAL</b>	<b>3,891,874</b>	<b>9,992,348</b>	<b>9,992,348</b>	<b>9,816,771</b>	
						<b>175,577</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 07 FOREIGN AFFAIRS AND EXTERNAL TRADE**

**181 Protocol & Overseas Missions**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED		
						ESTIMATES	ESTIMATES AND 2024 ESTIMATES		
<b>EXPENDITURE</b>									
<b>Payroll Charges</b>									
<b>Salaries</b>									
101-07-181-21102	Salaries - Public Servants	2,820,311	0	0	0	0	0		
101-07-181-21202	Housing Allowance - Public Servants	17,725	0	0	0	0	0		
101-07-181-21205	Various Allowances - Public Servants	143,001	0	0	0	0	0		
101-07-181-21301	NPF-Employers contribution	229,811	0	0	0	0	0		
101-07-181-21302	Overtime	123,118	0	0	0	0	0		
101-07-181-21402	Gratuity Benefits	106,567	0	0	0	0	0		
		<b>Salaries Subtotal:</b>	<b>3,440,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
		<b>Payroll Charges Sub Total:</b>	<b>3,440,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Charges</b>									
101-07-181-22106	Management Fees	1,827,814	2,000,000	2,000,000	2,000,000	2,000,000	0		
101-07-181-22112	Subscriptions	3,860,721	4,574,023	4,574,023	4,574,023	4,574,023	0		
101-07-181-22117	Entertainment	0	53,550	53,550	53,550	53,550	0		
101-07-181-22118	Gifts and Presents	0	74,742	74,742	74,742	74,742	0		
101-07-181-22301	Maintain - Non Residential Buildings	20,000	20,000	20,000	20,000	20,000	0		
101-07-181-22401	Conferences, Seminars and Workshop	4,901	38,219	38,219	38,219	38,219	0		
101-07-181-22511	Public Servants - Overseas Fares	70,731	101,915	101,915	101,915	101,915	0		
101-07-181-22514	Public Servants - Annual Leave Fares	54,163	168,800	168,800	168,800	168,800	0		
101-07-181-22701	Overseas Bodies Grant	223,402	500,000	500,000	500,000	500,000	0		
101-07-181-22702	Brussels' Mission Grant	3,805,000	3,966,000	3,966,000	3,966,000	3,966,000	0		
101-07-181-22703	Canberra Mission Grant	2,551,658	2,679,241	2,679,241	2,679,241	2,679,241	0		
101-07-181-22704	New York Mission Grant	2,097,425	2,412,039	2,412,039	2,412,039	2,412,039	0		
101-07-181-22705	Port Moresby Mission Grant	1,812,726	2,175,271	2,175,271	2,175,271	2,175,271	0		
101-07-181-22706	Suva Mission Grant	1,923,851	2,130,073	2,130,073	2,130,073	2,130,073	0		

**SIG RECURRENT ESTIMATES 2024**

101-07-181-22712	Auckland Mission Grant	1,866,447	2,212,237	2,212,237	2,212,237	0
101-07-181-22713	Jarkata Mission Grant	1,808,799	1,899,239	1,899,239	1,899,239	0
101-07-181-22715	Brisbane Mission Grant	1,355,208	1,504,281	1,504,281	1,504,281	0
101-07-181-22716	Beijing Mission Grant	2,392,473	2,751,344	2,751,344	2,751,344	0
101-07-181-22717	New Delhi Mission Grant	0	2,800,000	2,800,000	2,800,000	0
101-07-181-22718	Abu Dhabi Mission Grant	0	0	1,524,581	1,524,581	0
101-07-181-22710	Havana Mission Grant	1,451,982	1,524,581	0	0	0
	<b>Sub Total:</b>	<b>27,127,301</b>	<b>33,585,555</b>	<b>33,585,555</b>	<b>33,585,555</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>27,127,301</b>	<b>33,585,555</b>	<b>33,585,555</b>	<b>33,585,555</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>27,127,301</b>	<b>33,585,555</b>	<b>33,585,555</b>	<b>33,585,555</b>	<b>0</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 07 FOREIGN AFFAIRS AND EXTERNAL TRADE		182 External Trade					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-07-182-21102	Salaries - Public Servants	730,427	804,774	804,774	961,082	(156,308)	
101-07-182-21202	Housing Allowance - Public Servants	8,151	15,557	15,557	33,751	(18,194)	
101-07-182-21205	Various Allowances - Public Servants	32,020	16,095	16,095	69,913	(53,818)	
101-07-182-21301	NPF-Employers contribution	56,387	63,939	63,939	82,804	(18,865)	
101-07-182-21302	Overtime	8,398	16,095	16,095	19,222	(3,127)	
		<b>Salaries Sub Total:</b>	<b>835,383</b>	<b>916,460</b>	<b>916,460</b>	<b>1,166,772</b>	
		<b>Payroll Charges Sub Total:</b>	<b>835,383</b>	<b>916,460</b>	<b>916,460</b>	<b>1,166,772</b>	
<b>Other Charges</b>							
101-07-182-22109	Printing, stationary & photocopying	0	7,650	7,650	7,650	0	
101-07-182-22110	Publicity & promotions	67,350	183,500	183,500	183,500	0	
101-07-182-22111	Recruitment Expenses	0	1,200,000	1,200,000	1,200,000	0	
101-07-182-22205	Office Stationery	23,356	33,944	33,944	33,944	0	
101-07-182-22401	Conferences, Seminars and Workshop	192,981	218,451	218,451	218,451	0	
101-07-182-22508	Public Servants - Local Fares	24,112	240,000	240,000	240,000	0	
101-07-182-22514	Public Servants - Annual Leave Fares	37,883	150,000	150,000	150,000	0	
101-07-182-22520	Others - Overseas Other Costs	1,035,983	1,112,873	1,112,873	1,112,873	0	
101-07-182-22813	Trade Facilitations	50,464	275,000	275,000	275,000	0	
		<b>Sub Total:</b>	<b>1,432,129</b>	<b>3,421,418</b>	<b>3,421,418</b>	<b>3,421,418</b>	
		<b>Other Charges Sub Total:</b>	<b>1,432,129</b>	<b>3,421,418</b>	<b>3,421,418</b>	<b>3,421,418</b>	
		<b>EXPENDITURE TOTAL</b>	<b>2,267,512</b>	<b>4,337,878</b>	<b>4,337,878</b>	<b>4,588,190</b>	
						<b>(250,312)</b>	



## **HEAD 08: OFFICE OF THE GOVERNOR GENERAL**



**SIG RECURRENT ESTIMATES 2024**

**HEAD 08 Governor General**

	2022 ACTUALS	2023 ORIGINAL BUDGETS	2023 REVISED BUDGETS	2024 BUDGET ESTIMATES	DIFFERENCE 2023 REVISED ESTIMATES AND 2024 ESTIMATES
<b>DETAILS OF REVENUE AND EXPENDITURE</b>					
<b><u>MINISTRY SUMMARY</u></b>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	6,476,817	8,905,823	8,905,823	10,982,965	(2,077,142)
Payroll Charges	1,820,671	2,376,491	2,376,491	2,328,633	47,858
Salaries	1,820,671	2,376,491	2,376,491	2,328,633	47,858
Other Charges	4,656,146	6,529,332	6,529,332	8,654,332	(2,125,000)
NETT TOTAL	(6,476,817)	(8,905,823)	(8,905,823)	(10,982,965)	2,077,142

## SIG RECURRENT ESTIMATES 2024

**HEAD: 08 GOVERNOR GENERAL**

**040 STATUTORY SERVICES**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-08-040-21101	Salaries - Statutory	0	253,824	253,824	253,824	0	
101-08-040-21102	Salaries - Public Servants	1,112,675	924,817	924,817	957,273	(32,456)	
101-08-040-21202	Housing Allowance - Public Servants	127,185	120,373	120,373	230,529	(110,156)	
101-08-040-21204	Various Allowances - Statutory	175,000	377,466	377,466	175,000	202,466	
101-08-040-21205	Various Allowances - Public Servants	161,068	207,964	207,964	275,852	(67,888)	
101-08-040-21212	Uniform & outfit allowances	29,320	0	0	0	0	
101-08-040-21301	NPF-Employers contribution	92,609	161,546	161,546	101,687	59,859	
101-08-040-21302	Overtime	73,392	132,228	132,228	136,195	(3,967)	
101-08-040-21401	Pension Benefits	0	88,854	88,854	88,854	0	
101-08-040-21402	Gratuity Benefits	49,423	109,419	109,419	109,419	0	
		<b>Salaries Sub Total:</b>	<b>1,820,671</b>	<b>2,376,491</b>	<b>2,376,491</b>	<b>2,328,633</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,820,671</b>	<b>2,376,491</b>	<b>2,376,491</b>	<b>2,328,633</b>	
<b>Other Charges</b>							
101-08-040-22109	Printing, stationary & photocopying	94,423	83,562	77,662	79,562	(1,900)	
101-08-040-22116	Medical Assessment	6,833	10,049	10,049	10,049	0	
101-08-040-22117	Entertainment	460,297	525,002	456,845	456,845	0	
101-08-040-22118	Gifts and Presents	12,000	15,300	14,000	14,000	0	
101-08-040-22203	General Stores & Spares	32,900	53,371	39,371	43,371	(4,000)	
101-08-040-22205	Office Stationery	24,433	24,480	16,480	24,480	(8,000)	
101-08-040-22211	Fuel	76,000	76,339	76,339	76,339	0	
101-08-040-22301	Maintain - Non Residential Buildings	237,718	274,998	121,828	793,828	(672,000)	
101-08-040-22302	Maintain - Residential Buildings	433,835	426,260	303,864	351,260	(47,396)	
101-08-040-22306	Maintain - Motor Vehicles	20,000	25,034	25,034	25,034	0	
101-08-040-22311	Maintain - Other Equipment	7,000	7,724	724	7,724	(7,000)	
101-08-040-22508	Public Servants - Local Fares	40,000	280,973	973	973	0	
101-08-040-22509	Public Servants - Local Accommodation	0	150,638	112,638	122,638	(10,000)	
101-08-040-22510	Public Servants - Local Other costs	364,410	725,835	200	200	0	
101-08-040-22511	Public Servants - Overseas Fares	375,700	350,000	894,535	829,635	64,900	

### SIG RECURRENT ESTIMATES 2024

101-08-040-22512	Public Servants - Overseas Accommodation	0	0	35,300	38,000	(2,700)
101-08-040-22513	Public Servants - Overseas Other Costs	15,873	1,237,000	2,073,353	1,908,157	165,196
101-08-040-22514	Public Servants - Annual Leave Fares	155,714	151,703	137,703	137,703	0
101-08-040-22517	Others - Local Other Costs	0	5,459	459	5,459	(5,000)
101-08-040-22523	Office Holder - Local Fares	193,186	234,564	174	174	0
101-08-040-22524	Office Holder - Local Accommodation	69,072	10,800	3,800	10,800	(7,000)
101-08-040-22525	Office Holder - Local Other Costs	20,011	17,280	280	280	0
101-08-040-22527	Office Holder - Overseas Accommodation	464,842	485,000	944,860	944,860	0
101-08-040-22528	Office Holder - Overseas Other Costs	0	0	0	1,000,000	(1,000,000)
101-08-040-22529	Office Holder - Annual Leave Fares	30,000	15,000	0	100,000	(100,000)
101-08-040-22651	Electricity	519,973	430,212	430,212	630,212	(200,000)
101-08-040-22655	Telephone and Faxes	585,002	481,712	431,612	481,712	(50,100)
101-08-040-22656	Water	166,865	94,898	94,898	294,898	(200,000)
101-08-040-22901	Uniform & Protective Clothes	0	75,189	189	35,189	(35,000)
101-08-040-23011	Capex - Office Equipment	55,900	80,450	45,450	50,450	(5,000)
101-08-040-27001	House Rent	194,159	180,500	180,500	180,500	0
<b>Sub Total:</b>		<b>4,656,146</b>	<b>6,529,332</b>	<b>6,529,332</b>	<b>8,654,332</b>	<b>(2,125,000)</b>
<b>Other Charges Sub Total:</b>		<b>4,656,146</b>	<b>6,529,332</b>	<b>6,529,332</b>	<b>8,654,332</b>	<b>(2,125,000)</b>
<b>EXPENDITURE TOTAL</b>		<b>6,476,817</b>	<b>8,905,823</b>	<b>8,905,823</b>	<b>10,982,965</b>	<b>(2,077,142)</b>



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



## SIG RECURRENT ESTIMATES 2024

### HEAD 09 HEALTH AND MEDICAL SERVICES

	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b><u>MINISTRY SUMMARY</u></b>					
INCOME TOTAL	7,681,905	0	0	2,776,413	(2,776,413)
EXPENDITURE TOTAL	435,520,859	472,684,917	472,684,917	530,529,342	(57,844,425)
Payroll Charges	272,578,185	286,964,866	286,964,866	324,809,290	(37,844,424)
Salaries	272,578,185	286,964,866	286,964,866	324,809,290	(37,844,424)
Other Charges	162,942,674	185,720,051	185,720,051	205,720,052	(20,000,001)
NETT TOTAL	(427,838,954)	(472,684,917)	(472,684,917)	(527,752,929)	55,068,012

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		001 Central Headquarters & Administration				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-09-001-13224	Naturalizations, Births, Marriages Fees	160	0	0	3,348	(3,348)
101-09-001-13251	Fees and Charges	72,245	0	0	353,218	(353,218)
	<b>Sub Total:</b>	<b>72,405</b>	<b>0</b>	<b>0</b>	<b>356,566</b>	<b>(356,566)</b>
	<b>Income Sub Total:</b>	<b>72,405</b>	<b>0</b>	<b>0</b>	<b>356,566</b>	<b>(356,566)</b>
	<b>INCOME TOTAL:</b>	<b>72,405</b>	<b>0</b>	<b>0</b>	<b>356,566</b>	<b>(356,566)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-09-001-21102	Salaries - Public Servants	2,825,643	2,680,725	2,680,725	3,247,719	(566,994)
101-09-001-21202	Housing Allowance - Public Servants	237,838	427,737	427,737	489,748	(62,011)
101-09-001-21205	Various Allowances - Public Servants	485,431	436,500	436,500	906,172	(469,672)
101-09-001-21208	Special Duty Allowance - Public Servants	906,028	565,141	565,141	900,718	(335,577)
101-09-001-21301	NPF-Employers contribution	340,858	279,422	279,422	367,473	(88,051)
101-09-001-21403	Long Service Benefits	0	8,312,844	8,312,844	10,078,103	(1,765,259)
	<b>Salaries Sub Total:</b>	<b>4,795,798</b>	<b>12,702,369</b>	<b>12,702,369</b>	<b>15,989,933</b>	<b>(3,287,564)</b>
	<b>Payroll Charges Sub Total:</b>	<b>4,795,798</b>	<b>12,702,369</b>	<b>12,702,369</b>	<b>15,989,933</b>	<b>(3,287,564)</b>
<b>Other Charges</b>						
101-09-001-22105	Consultancy Fees	0	0	0	50,000	(50,000)
101-09-001-22109	Printing, stationary & photocopying	1,709,867	1,680,000	1,480,000	1,480,000	0
101-09-001-22110	Publicity & promotions	95,344	200,000	135,321	200,000	(64,679)
101-09-001-22111	Recruitment Expenses	0	70,000	70,000	70,000	0
101-09-001-22112	Subscriptions	0	0	164,489	100,000	64,489
101-09-001-22205	Office Stationery	43,262	93,000	73,000	85,000	(12,000)
101-09-001-22211	Fuel	180,000	360,000	360,000	360,000	0

**SIG RECURRENT ESTIMATES 2024**

101-09-001-22301	Maintain - Non Residential Buildings	63,204	0	344,679	280,000	64,679
101-09-001-22306	Maintain - Motor Vehicles	18,000	77,000	77,000	127,000	(50,000)
101-09-001-22401	Conferences, Seminars and Workshop	138,130	225,000	125,000	270,000	(145,000)
101-09-001-22402	Training - In Service	3,392,882	2,404,045	2,404,045	2,500,000	(95,955)
101-09-001-22508	Public Servants - Local Fares	68,913	290,000	174,000	540,000	(366,000)
101-09-001-22509	Public Servants - Local Accommodation	1,200	220,000	120,000	215,000	(95,000)
101-09-001-22510	Public Servants - Local Other costs	55,242	390,000	150,800	400,000	(249,200)
101-09-001-22514	Public Servants - Annual Leave Fares	173,454	440,000	440,000	350,000	90,000
101-09-001-22651	Electricity	14,471,962	12,100,000	12,100,000	11,964,532	135,468
101-09-001-22655	Telephone and Faxes	6,570,394	6,997,175	6,997,175	6,000,000	997,175
101-09-001-22656	Water	4,186,503	6,000,000	6,000,000	3,400,000	2,600,000
101-09-001-22903	Meeting Expenses	0	12,000	12,000	12,000	0
101-09-001-22904	Board Meeting Expenses	0	50,000	50,000	50,000	0
101-09-001-23011	Capex - Office Equipment	26,280	55,000	25,000	15,000	10,000
101-09-001-23013	Capex - Computer Software and Hardware	0	0	0	30,000	(30,000)
101-09-001-23014	Capex - Specialized Equipment	0	0	0	40,000	(40,000)
101-09-001-27001	House Rent	30,761,595	31,200,000	32,606,511	35,000,000	(2,393,489)
101-09-001-27005	Security	1,389,866	1,000,000	1,000,000	1,000,000	0
101-09-001-22116	Medical Assessment	1,682,359	5,000,000	5,000,000	5,000,000	0
101-09-001-22504	MP's and MPA's - Overseas Fares	0	0	316,023	0	316,023
101-09-001-22511	Public Servants - Overseas Fares	0	0	720,000	0	720,000
Sub Total:		<b>65,028,456</b>	<b>68,863,220</b>	<b>70,945,043</b>	<b>69,538,532</b>	<b>1,406,511</b>
Other Charges Sub Total:		<b>65,028,456</b>	<b>68,863,220</b>	<b>70,945,043</b>	<b>69,538,532</b>	<b>1,406,511</b>
EXPENDITURE TOTAL		<b>69,824,254</b>	<b>81,565,589</b>	<b>83,647,412</b>	<b>85,528,465</b>	<b>(1,881,053)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		003 Internal Audit					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
101-09-003-22112	Subscriptions	0	20,000	20,000	20,000	0	
101-09-003-22205	Office Stationery	0	10,000	5,000	10,000	(5,000)	
101-09-003-22508	Public Servants - Local Fares	3,006	25,000	21,977	25,000	(3,023)	
101-09-003-22509	Public Servants - Local Accommodation	19,200	20,000	10,000	20,000	(10,000)	
101-09-003-22510	Public Servants - Local Other costs	0	10,000	8,000	10,000	(2,000)	
101-09-003-22514	Public Servants - Annual Leave Fares	10,400	12,000	12,000	12,000	0	
		<b>Sub Total:</b>	<b>32,606</b>	<b>97,000</b>	<b>76,977</b>	<b>97,000</b>	
		<b>Other Charges Sub Total:</b>	<b>32,606</b>	<b>97,000</b>	<b>76,977</b>	<b>97,000</b>	
		<b>EXPENDITURE TOTAL</b>	<b>32,606</b>	<b>97,000</b>	<b>76,977</b>	<b>97,000</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		079 Malaita Province					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-079-21102	Salaries - Public Servants	8,390,189	8,403,913	8,403,913	8,997,844	(593,931)	
101-09-079-21202	Housing Allowance - Public Servants	789,391	738,490	738,490	658,662	79,828	
101-09-079-21205	Various Allowances - Public Servants	7,207,148	8,170,855	8,170,855	8,558,071	(387,216)	
101-09-079-21208	Special Duty Allowance - Public Servants	3,911,888	2,812,127	2,812,127	3,084,651	(272,524)	
101-09-079-21301	NPF-Employers contribution	1,626,615	1,506,126	1,506,126	1,558,507	(52,381)	
101-09-079-21304	Workers Compensation	0	0	0	61,245	(61,245)	
101-09-079-21402	Gratuity Benefits	199,155	61,245	61,245	34,143	27,102	
		<b>Salaries Sub Total:</b>	<b>22,124,385</b>	<b>21,692,756</b>	<b>21,692,756</b>	<b>22,953,123</b>	
		<b>Payroll Charges Sub Total:</b>	<b>22,124,385</b>	<b>21,692,756</b>	<b>21,692,756</b>	<b>22,953,123</b>	
<b>Other Charges</b>							
101-09-079-25004	Church Grant	2,421,101	2,421,101	2,421,101	3,220,450	(799,349)	
101-09-079-25005	Health Services Grants - Primary	3,595,504	3,595,504	3,595,504	6,770,628	(3,175,124)	
101-09-079-25006	Health Services Grants - Hospital	2,720,172	2,993,516	2,993,516	2,993,516	0	
101-09-079-25025	Health Services Grants - SON	172,736	172,736	172,736	284,391	(111,655)	
		<b>Sub Total:</b>	<b>8,909,513</b>	<b>9,182,857</b>	<b>9,182,857</b>	<b>13,268,985</b>	
		<b>Other Charges Sub Total:</b>	<b>8,909,513</b>	<b>9,182,857</b>	<b>9,182,857</b>	<b>13,268,985</b>	
		<b>EXPENDITURE TOTAL</b>	<b>31,033,898</b>	<b>30,875,613</b>	<b>30,875,613</b>	<b>36,222,108</b>	
						<b>(5,346,495)</b>	

**SIG RECURRENT ESTIMATES 2024**

**HEAD 09 HEALTH AND MEDICAL SERVICES**

**080 Makira Ulawa Province**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-080-21102	Salaries - Public Servants	3,828,604	3,844,820	3,844,820	4,133,115	(288,295)	
101-09-080-21202	Housing Allowance - Public Servants	252,615	305,435	305,435	258,232	47,203	
101-09-080-21205	Various Allowances - Public Servants	3,310,149	3,409,325	3,409,325	3,769,964	(360,639)	
101-09-080-21208	Special Duty Allowance - Public Servants	1,545,875	1,258,252	1,258,252	1,368,063	(109,811)	
101-09-080-21301	NPF-Employers contribution	682,998	661,337	661,337	697,804	(36,467)	
		<b>Salaries Sub Total:</b>	<b>9,620,241</b>	<b>9,479,169</b>	<b>9,479,169</b>	<b>10,227,178</b>	
		<b>Payroll Charges Sub Total:</b>	<b>9,620,241</b>	<b>9,479,169</b>	<b>9,479,169</b>	<b>10,227,178</b>	
<b>Other Charges</b>							
101-09-080-25005	Health Services Grants - Primary	1,723,343	1,723,343	1,723,343	4,235,493	(2,512,150)	
101-09-080-25006	Health Services Grants - Hospital	1,415,009	1,415,009	1,415,009	1,415,009	0	
		<b>Sub Total:</b>	<b>3,138,352</b>	<b>3,138,352</b>	<b>3,138,352</b>	<b>5,650,502</b>	
		<b>Other Charges Sub Total:</b>	<b>3,138,352</b>	<b>3,138,352</b>	<b>3,138,352</b>	<b>5,650,502</b>	
		<b>EXPENDITURE TOTAL</b>	<b>12,758,593</b>	<b>12,617,521</b>	<b>12,617,521</b>	<b>15,877,680</b>	
						<b>(3,260,159)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		081 Western Province					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-081-21102	Salaries - Public Servants	6,918,165	7,132,706	7,132,706	7,344,899	(212,193)	
101-09-081-21202	Housing Allowance - Public Servants	497,679	691,273	691,273	448,424	242,849	
101-09-081-21205	Various Allowances - Public Servants	5,844,726	6,435,716	6,435,716	6,970,622	(534,906)	
101-09-081-21208	Special Duty Allowance - Public Servants	3,158,971	2,391,898	2,391,898	2,474,648	(82,750)	
101-09-081-21301	NPF-Employers contribution	1,275,189	1,247,534	1,247,534	1,261,323	(13,789)	
101-09-081-21402	Gratuity Benefits	73,234	34,143	34,143	27,101	7,042	
		<b>Salaries Sub Total:</b>	<b>17,767,964</b>	<b>17,933,270</b>	<b>17,933,270</b>	<b>18,527,017</b>	
		<b>Payroll Charges Sub Total:</b>	<b>17,767,964</b>	<b>17,933,270</b>	<b>17,933,270</b>	<b>18,527,017</b>	
<b>Other Charges</b>							
101-09-081-25004	Church Grant	1,074,503	1,074,503	1,074,503	1,631,664	(557,161)	
101-09-081-25005	Health Services Grants - Primary	3,947,930	3,947,930	3,947,930	6,228,553	(2,280,623)	
101-09-081-25006	Health Services Grants - Hospital	3,139,006	3,139,008	3,139,008	2,639,008	500,000	
101-09-081-25025	Health Services Grants - SON	74,276	74,276	74,276	163,297	(89,021)	
		<b>Sub Total:</b>	<b>8,235,715</b>	<b>8,235,717</b>	<b>8,235,717</b>	<b>10,662,522</b>	
		<b>Other Charges Sub Total:</b>	<b>8,235,715</b>	<b>8,235,717</b>	<b>8,235,717</b>	<b>10,662,522</b>	
		<b>EXPENDITURE TOTAL</b>	<b>26,003,679</b>	<b>26,168,987</b>	<b>26,168,987</b>	<b>29,189,539</b>	
						<b>(3,020,552)</b>	

**SIG RECURRENT ESTIMATES 2024**

**HEAD 09 HEALTH AND MEDICAL SERVICES**

**082 Isabel Province**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-082-21102	Salaries - Public Servants	3,266,007	3,275,229	3,275,229	3,460,241	(185,012)	
101-09-082-21202	Housing Allowance - Public Servants	199,668	201,615	201,615	185,782	15,833	
101-09-082-21205	Various Allowances - Public Servants	2,674,458	3,016,009	3,016,009	3,023,937	(7,928)	
101-09-082-21208	Special Duty Allowance - Public Servants	1,338,580	1,076,923	1,076,923	1,167,317	(90,394)	
101-09-082-21301	NPF-Employers contribution	574,155	569,486	569,486	572,672	(3,186)	
101-09-082-21402	Gratuity Benefits	0	25,090	25,090	0	25,090	
		<b>Salaries Sub Total:</b>	<b>8,052,868</b>	<b>8,164,352</b>	<b>8,164,352</b>	<b>8,409,949</b>	
		<b>Payroll Charges Sub Total:</b>	<b>8,052,868</b>	<b>8,164,352</b>	<b>8,164,352</b>	<b>8,409,949</b>	
<b>Other Charges</b>							
101-09-082-25005	Health Services Grants - Primary	1,013,731	1,013,731	1,013,731	3,084,465	(2,070,734)	
101-09-082-25006	Health Services Grants - Hospital	832,382	832,382	832,382	832,382	0	
		<b>Sub Total:</b>	<b>1,846,113</b>	<b>1,846,113</b>	<b>1,846,113</b>	<b>3,916,847</b>	
		<b>Other Charges Sub Total:</b>	<b>1,846,113</b>	<b>1,846,113</b>	<b>1,846,113</b>	<b>3,916,847</b>	
		<b>EXPENDITURE TOTAL</b>	<b>9,898,981</b>	<b>10,010,465</b>	<b>10,010,465</b>	<b>12,326,796</b>	
						<b>(2,316,331)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 09 HEALTH AND MEDICAL SERVICES**

**083 Central Province**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-083-21102	Salaries - Public Servants	2,371,885	2,367,381	2,367,381	2,569,655	(202,274)	
101-09-083-21202	Housing Allowance - Public Servants	151,163	159,629	159,629	161,051	(1,422)	
101-09-083-21205	Various Allowances - Public Servants	1,846,911	2,095,031	2,095,031	2,181,706	(86,675)	
101-09-083-21208	Special Duty Allowance - Public Servants	844,493	794,139	794,139	891,023	(96,884)	
101-09-083-21301	NPF-Employers contribution	397,973	406,243	406,243	423,964	(17,721)	
		<b>Salaries Sub Total:</b>	<b>5,612,424</b>	<b>5,822,423</b>	<b>5,822,423</b>	<b>6,227,399</b>	
		<b>Payroll Charges Sub Total:</b>	<b>5,612,424</b>	<b>5,822,423</b>	<b>5,822,423</b>	<b>6,227,399</b>	
<b>Other Charges</b>							
101-09-083-25005	Health Services Grants - Primary	1,115,104	1,115,104	1,115,104	2,918,397	(1,803,293)	
101-09-083-25006	Health Services Grants - Hospital	877,592	877,592	877,592	877,592	0	
		<b>Sub Total:</b>	<b>1,992,696</b>	<b>1,992,696</b>	<b>1,992,696</b>	<b>3,795,989</b>	
		<b>Other Charges Sub Total:</b>	<b>1,992,696</b>	<b>1,992,696</b>	<b>1,992,696</b>	<b>3,795,989</b>	
		<b>EXPENDITURE TOTAL</b>	<b>7,605,120</b>	<b>7,815,119</b>	<b>7,815,119</b>	<b>10,023,388</b>	
(2,208,269)							

**SIG RECURRENT ESTIMATES 2024**

HEAD 09 HEALTH AND MEDICAL SERVICES		084 Guadalcanal Province					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-084-21102	Salaries - Public Servants	5,326,830	5,446,939	5,446,939	5,636,701	(189,762)	
101-09-084-21202	Housing Allowance - Public Servants	450,368	525,650	525,650	435,795	89,855	
101-09-084-21205	Various Allowances - Public Servants	4,350,766	5,226,947	5,226,947	5,080,519	146,428	
101-09-084-21208	Special Duty Allowance - Public Servants	2,586,409	1,800,654	1,800,654	1,913,216	(112,562)	
101-09-084-21301	NPF-Employers contribution	1,024,235	975,044	975,044	955,870	19,174	
101-09-084-21402	Gratuity Benefits	94,773	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>13,833,381</b>	<b>13,975,234</b>	<b>13,975,234</b>	<b>14,022,101</b>	
		<b>Payroll Charges Sub Total:</b>	<b>13,833,381</b>	<b>13,975,234</b>	<b>13,975,234</b>	<b>14,022,101</b>	
<b>Other Charges</b>							
101-09-084-25004	Church Grant	1,024,995	1,024,995	1,024,995	1,499,541	(474,546)	
101-09-084-25005	Health Services Grants - Primary	4,389,535	4,389,535	4,389,535	6,294,434	(1,904,899)	
		<b>Sub Total:</b>	<b>5,414,530</b>	<b>5,414,530</b>	<b>5,414,530</b>	<b>7,793,975</b>	
		<b>Other Charges Sub Total:</b>	<b>5,414,530</b>	<b>5,414,530</b>	<b>5,414,530</b>	<b>7,793,975</b>	
		<b>EXPENDITURE TOTAL</b>	<b>19,247,911</b>	<b>19,389,764</b>	<b>19,389,764</b>	<b>21,816,076</b>	
						<b>(2,426,312)</b>	

**SIG RECURRENT ESTIMATES 2024**

HEAD 09 HEALTH AND MEDICAL SERVICES		085 Temotu Province					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-085-21102	Salaries - Public Servants	2,874,521	3,062,938	3,062,938	2,835,292	227,646	
101-09-085-21202	Housing Allowance - Public Servants	163,044	220,775	220,775	145,187	75,588	
101-09-085-21205	Various Allowances - Public Servants	2,439,210	2,901,253	2,901,253	2,434,032	467,221	
101-09-085-21208	Special Duty Allowance - Public Servants	1,109,487	1,040,829	1,040,829	972,197	68,632	
101-09-085-21301	NPF-Employers contribution	496,861	541,574	541,574	466,364	75,210	
101-09-085-21402	Gratuity Benefits	64,015	27,291	27,291	0	27,291	
		<b>Salaries Sub Total:</b>	<b>7,147,139</b>	<b>7,794,660</b>	<b>7,794,660</b>	<b>6,853,072</b>	
		<b>Payroll Charges Sub Total:</b>	<b>7,147,139</b>	<b>7,794,660</b>	<b>7,794,660</b>	<b>6,853,072</b>	
<b>Other Charges</b>							
101-09-085-25005	Health Services Grants - Primary	1,155,654	1,155,654	1,155,654	3,161,634	(2,005,980)	
101-09-085-25006	Health Services Grants - Hospital	948,889	948,889	948,889	948,889	0	
		<b>Sub Total:</b>	<b>2,104,543</b>	<b>2,104,543</b>	<b>2,104,543</b>	<b>4,110,523</b>	
		<b>Other Charges Sub Total:</b>	<b>2,104,543</b>	<b>2,104,543</b>	<b>2,104,543</b>	<b>(2,005,980)</b>	
		<b>EXPENDITURE TOTAL</b>	<b>9,251,6823</b>	<b>9,899,203</b>	<b>9,899,203</b>	<b>10,963,595</b>	
						<b>(1,064,392)</b>	

**SIG RECURRENT ESTIMATES 2024**

HEAD 09 HEALTH AND MEDICAL SERVICES		086 Choiseul Province					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-086-21102	Salaries - Public Servants	2,739,391	2,771,637	2,771,637	2,822,152	(50,515)	
101-09-086-21202	Housing Allowance - Public Servants	119,022	131,128	131,128	117,475	13,653	
101-09-086-21205	Various Allowances - Public Servants	2,225,383	2,427,200	2,427,200	2,270,674	156,526	
101-09-086-21208	Special Duty Allowance - Public Servants	949,232	910,162	910,162	945,048	(34,886)	
101-09-086-21301	NPF-Employers contribution	473,566	468,068	468,068	448,740	19,328	
101-09-086-21402	Gratuity Benefits	50,207	25,906	25,906	0	25,906	
		<b>Salaries Sub Total:</b>	<b>6,556,801</b>	<b>6,734,101</b>	<b>6,734,101</b>	<b>6,604,089</b>	
		<b>Payroll Charges Sub Total:</b>	<b>6,556,801</b>	<b>6,734,101</b>	<b>6,734,101</b>	<b>6,604,089</b>	
<b>Other Charges</b>							
101-09-086-25004	Church Grant	265,939	265,939	265,939	538,150	(272,211)	
101-09-086-25005	Health Services Grants - Primary	982,134	982,134	982,134	2,835,591	(1,853,457)	
101-09-086-25006	Health Services Grants - Hospital	782,624	782,624	782,624	782,624	0	
		<b>Sub Total:</b>	<b>782,624</b>	<b>2,030,697</b>	<b>2,030,697</b>	<b>4,156,365</b>	
		<b>Other Charges Sub Total:</b>	<b>782,624</b>	<b>2,030,697</b>	<b>2,030,697</b>	<b>4,156,365</b>	
		<b>EXPENDITURE TOTAL</b>	<b>8,587,498</b>	<b>8,764,798</b>	<b>8,764,798</b>	<b>10,760,454</b>	
						<b>(1,995,656)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		087 Rennell & Bellona					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-087-21102	Salaries - Public Servants	971,674	1,019,905	1,019,905	1,003,684	16,221	
101-09-087-21202	Housing Allowance - Public Servants	73,596	110,879	110,879	100,759	10,120	
101-09-087-21205	Various Allowances - Public Servants	921,769	1,056,839	1,056,839	1,063,809	(6,970)	
101-09-087-21208	Special Duty Allowance - Public Servants	444,300	356,564	356,564	352,825	3,739	
101-09-087-21301	NPF-Employers contribution	188,462	190,814	190,814	185,025	5,789	
		<b>Salaries Sub Total:</b>	<b>2,599,800</b>	<b>2,735,001</b>	<b>2,735,001</b>	<b>2,706,102</b>	
		<b>Payroll Charges Sub Total:</b>	<b>2,599,800</b>	<b>2,735,001</b>	<b>2,735,001</b>	<b>2,706,102</b>	
<b>Other Charges</b>							
101-09-087-25005	Health Services Grants - Primary	627,314	627,314	627,314	1,157,682	(530,368)	
		<b>Sub Total:</b>	<b>627,314</b>	<b>627,314</b>	<b>627,314</b>	<b>1,157,682</b>	
		<b>Other Charges Sub Total:</b>	<b>627,314</b>	<b>627,314</b>	<b>627,314</b>	<b>(530,368)</b>	
		<b>EXPENDITURE TOTAL</b>	<b>3,227,114</b>	<b>3,362,315</b>	<b>3,362,315</b>	<b>3,863,784</b>	
						<b>(501,469)</b>	

**SIG RECURRENT ESTIMATES 2024**

**HEAD 09 HEALTH AND MEDICAL SERVICES**

**088 Honiara City Council**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-088-21102	Salaries - Public Servants	7,052,206	7,049,503	7,049,503	6,867,400	182,103	
101-09-088-21202	Housing Allowance - Public Servants	373,821	449,688	449,688	389,902	59,786	
101-09-088-21205	Various Allowances - Public Servants	5,124,226	5,893,683	5,893,683	5,875,619	18,064	
101-09-088-21208	Special Duty Allowance - Public Servants	3,224,772	2,409,762	2,409,762	2,403,855	5,907	
101-09-088-21301	NPF-Employers contribution	1,334,932	1,185,227	1,185,227	1,136,483	48,744	
101-09-088-21402	Gratuity Benefits	0	8,527	8,527	0	8,527	
		<b>Salaries Sub Total:</b>	<b>17,109,957</b>	<b>16,996,390</b>	<b>16,996,390</b>	<b>16,673,259</b>	
		<b>Payroll Charges Sub Total:</b>	<b>17,109,957</b>	<b>16,996,390</b>	<b>16,996,390</b>	<b>16,673,259</b>	
<b>Other Charges</b>							
101-09-088-25005	Health Services Grants - Primary	2,584,525	2,584,525	2,584,525	2,643,955	(59,430)	
		<b>Sub Total:</b>	<b>2,584,525</b>	<b>2,584,525</b>	<b>2,584,525</b>	<b>2,643,955</b>	
		<b>Other Charges Sub Total:</b>	<b>2,584,525</b>	<b>2,584,525</b>	<b>2,584,525</b>	<b>(59,430)</b>	
		<b>EXPENDITURE TOTAL</b>	<b>19,694,482</b>	<b>19,580,915</b>	<b>19,580,915</b>	<b>19,317,214</b>	
						<b>263,701</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		201 National Non-Communicable Diseases					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-201-21102	Salaries - Public Servants	285,321	303,704	303,704	266,015	37,689	
101-09-201-21202	Housing Allowance - Public Servants	19,106	25,431	25,431	21,156	4,275	
101-09-201-21205	Various Allowances - Public Servants	185,772	219,152	219,152	190,874	28,278	
101-09-201-21208	Special Duty Allowance - Public Servants	124,778	111,073	111,073	93,400	17,673	
101-09-201-21301	NPF-Employers contribution	48,185	49,452	49,452	41,893	7,559	
101-09-201-21402	Gratuity Benefits	33,789	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>696,950</b>	<b>708,812</b>	<b>708,812</b>	<b>613,338</b>	
		<b>Payroll Charges Sub Total:</b>	<b>696,950</b>	<b>708,812</b>	<b>708,812</b>	<b>613,338</b>	
<b>Other Charges</b>							
101-09-201-22110	Publicity & promotions	20,000	20,000	20,000	20,000	0	
101-09-201-22205	Office Stationery	9,342	10,000	10,000	10,000	0	
101-09-201-22306	Maintain - Motor Vehicles	9,711	10,000	10,000	10,000	0	
101-09-201-22401	Conferences, Seminars and Workshop	833	25,000	25,000	25,000	0	
101-09-201-22402	Training - In Service	17,765	20,000	20,000	20,000	0	
101-09-201-22509	Public Servants - Local Accommodation	0	5,500	5,500	5,500	0	
101-09-201-22514	Public Servants - Annual Leave Fares	3,510	15,000	15,000	15,000	0	
101-09-201-23013	Capex - Computer Software and Hardware	14,250	15,000	15,000	15,000	0	
101-09-201-23015	Capex - Other Equipment	0	0	0	10,000	(10,000)	
101-09-201-22308	Maintain - Office Equipment	0	10,000	10,000	0	10,000	
		<b>Sub Total:</b>	<b>75,411</b>	<b>130,500</b>	<b>130,500</b>	<b>130,500</b>	
		<b>Other Charges Sub Total:</b>	<b>75,411</b>	<b>130,500</b>	<b>130,500</b>	<b>130,500</b>	
		<b>EXPENDITURE TOTAL</b>	<b>772,361</b>	<b>839,312</b>	<b>839,312</b>	<b>743,838</b>	
<b>95,474</b>							

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		202 National Reproductive and Child Health					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-202-21102	Salaries - Public Servants	639,162	602,877	602,877	700,722	(97,845)	
101-09-202-21202	Housing Allowance - Public Servants	33,335	32,064	32,064	35,050	(2,986)	
101-09-202-21205	Various Allowances - Public Servants	440,721	355,940	355,940	453,356	(97,416)	
101-09-202-21208	Special Duty Allowance - Public Servants	205,557	191,534	191,534	214,792	(23,258)	
101-09-202-21301	NPF-Employers contribution	92,791	88,711	88,711	102,977	(14,266)	
101-09-202-21302	Overtime	0	789	789	0	789	
101-09-202-21402	Gratuity Benefits	35,378	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>1,446,945</b>	<b>1,271,915</b>	<b>1,271,915</b>	<b>1,506,897</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,446,945</b>	<b>1,271,915</b>	<b>1,271,915</b>	<b>1,506,897</b>	
<b>Other Charges</b>							
101-09-202-22205	Office Stationery	43,363	31,000	8,868	30,000	(21,132)	
101-09-202-22306	Maintain - Motor Vehicles	0	30,000	30,000	30,000	0	
101-09-202-22401	Conferences, Seminars and Workshop	81,663	35,000	6,500	35,000	(28,500)	
101-09-202-22514	Public Servants - Annual Leave Fares	43,245	150,000	150,000	150,000	0	
101-09-202-23002	Capex - Non Residential Buildings	30,000	30,000	30,000	35,488	(5,488)	
101-09-202-23014	Capex - Specialized Equipment	44,700	30,000	26,100	248,500	(222,400)	
101-09-202-22109	Printing, stationary & photocopying	17,800	30,000	0	0	0	
101-09-202-22212	Disaster preparedness & relief	0	100,000	100,000	0	100,000	
101-09-202-22301	Maintain - Non Residential Buildings	50,000	50,000	35,488	0	35,488	
101-09-202-22308	Maintain - Office Equipment	0	50,000	0	0	0	
101-09-202-22510	Public Servants - Local Other costs	10,908	15,000	15,000	0	15,000	
101-09-202-22511	Public Servants - Overseas Fares	0	45,000	0	0	0	

**SIG RECURRENT ESTIMATES 2024**

101-09-202-22517	Others - Local Other Costs	0	42,500	42,500	0	42,500
	<b>Sub Total:</b>	<b>321,679</b>	<b>638,500</b>	<b>444,456</b>	<b>528,988</b>	<b>(84,532)</b>
	<b>Other Charges Sub Total:</b>	<b>321,679</b>	<b>638,500</b>	<b>444,456</b>	<b>528,988</b>	<b>(84,532)</b>
	<b>EXPENDITURE TOTAL</b>	<b>1,768,624</b>	<b>1,910,415</b>	<b>1,716,371</b>	<b>2,035,885</b>	<b>(319,514)</b>

**SIG RECURRENT ESTIMATES 2024**

**HEAD 09 HEALTH AND MEDICAL SERVICES**

**203 Nursing Council Board**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-203-21102	Salaries - Public Servants	122,576	121,991	121,991	125,650	(3,659)	
101-09-203-21205	Various Allowances - Public Servants	73,445	82,183	82,183	78,339	3,844	
101-09-203-21208	Special Duty Allowance - Public Servants	45,755	45,137	45,137	41,465	3,672	
101-09-203-21301	NPF-Employers contribution	19,408	18,698	18,698	18,023	675	
101-09-203-21402	Gratuity Benefits	0	32,049	32,049	0	32,049	
		<b>Salaries Sub Total:</b>	<b>261,185</b>	<b>300,058</b>	<b>300,058</b>	<b>263,477</b>	
		<b>Payroll Charges Sub Total:</b>	<b>261,185</b>	<b>300,058</b>	<b>300,058</b>	<b>263,477</b>	
<b>Other Charges</b>							
101-09-203-22406	Training - Pre-Service	2,365,580	3,224,687	3,224,687	3,329,757	(105,070)	
101-09-203-22508	Public Servants - Local Fares	37,584	117,000	37,000	36,000	1,000	
101-09-203-22509	Public Servants - Local Accommodation	10,620	46,000	46,000	30,000	16,000	
101-09-203-22510	Public Servants - Local Other costs	0	68,400	38,400	29,400	9,000	
101-09-203-22514	Public Servants - Annual Leave Fares	15,248	25,000	25,000	25,000	0	
101-09-203-22901	Uniform & Protective Clothes	0	173,745	113,745	18,715	95,030	
101-09-203-22904	Board Meeting Expenses	0	32,130	32,130	36,060	(3,930)	
101-09-203-23013	Capex - Computer Software and Hardware	40,510	0	0	30,000	(30,000)	
101-09-203-23015	Capex - Other Equipment	0	0	0	32,760	(32,760)	
101-09-203-22109	Printing, stationary & photocopying	236,107	80,000	50,000	0	50,000	
101-09-203-22205	Office Stationery	0	730	730	0	730	
		<b>Sub Total:</b>	<b>2,705,649</b>	<b>3,767,692</b>	<b>3,567,692</b>	<b>3,567,692</b>	
		<b>Other Charges Sub Total:</b>	<b>2,705,649</b>	<b>3,767,692</b>	<b>3,567,692</b>	<b>3,567,692</b>	
		<b>EXPENDITURE TOTAL</b>	<b>2,966,834</b>	<b>4,067,750</b>	<b>3,867,750</b>	<b>3,831,169</b>	
						<b>36,581</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		204 National HIV/STI					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-204-21102	Salaries - Public Servants	478,303	480,022	480,022	494,423	(14,401)	
101-09-204-21202	Housing Allowance - Public Servants	6,301	7,861	7,861	8,097	(236)	
101-09-204-21205	Various Allowances - Public Servants	207,875	339,757	339,757	333,561	6,196	
101-09-204-21208	Special Duty Allowance - Public Servants	210,392	160,661	160,661	163,298	(2,637)	
101-09-204-21301	NPF-Employers contribution	76,069	74,123	74,123	73,357	766	
		<b>Salaries Sub Total:</b>	<b>978,940</b>	<b>1,062,424</b>	<b>1,062,424</b>	<b>1,072,736</b>	
		<b>Payroll Charges Sub Total:</b>	<b>978,940</b>	<b>1,062,424</b>	<b>1,062,424</b>	<b>1,072,736</b>	
<b>Other Charges</b>							
101-09-204-22110	Publicity & promotions	0	100,000	53,000	95,000	(42,000)	
101-09-204-22205	Office Stationery	0	8,000	8,000	8,000	0	
101-09-204-22211	Fuel	0	5,851	851	5,851	(5,000)	
101-09-204-22306	Maintain - Motor Vehicles	0	6,000	6,000	6,000	0	
101-09-204-22401	Conferences, Seminars and Workshop	0	22,500	22,500	22,500	0	
101-09-204-22508	Public Servants - Local Fares	0	23,300	23,300	23,300	0	
101-09-204-22509	Public Servants - Local Accommodation	0	22,200	22,200	22,200	0	
101-09-204-22514	Public Servants - Annual Leave Fares	54,552	90,000	90,000	90,000	0	
101-09-204-22521	Patients - Local Fares and Other costs	0	26,400	26,400	26,400	0	
101-09-204-22602	Freight	9,000	13,000	13,000	13,000	0	
101-09-204-23008	Capex - Canoes and Boats	0	2,400	2,400	2,400	0	
		<b>Sub Total:</b>	<b>63,552</b>	<b>319,651</b>	<b>267,651</b>	<b>314,651</b>	
		<b>Other Charges Sub Total:</b>	<b>63,552</b>	<b>319,651</b>	<b>267,651</b>	<b>314,651</b>	
		<b>EXPENDITURE TOTAL</b>	<b>1,042,492</b>	<b>1,382,075</b>	<b>1,330,075</b>	<b>1,387,387</b>	
						<b>(57,312)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		205 National TB/Leprosy Division					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-205-21102	Salaries - Public Servants	163,548	179,603	179,603	184,991	(5,388)	
101-09-205-21202	Housing Allowance - Public Servants	11,959	14,419	14,419	12,318	2,101	
101-09-205-21205	Various Allowances - Public Servants	93,158	162,658	162,658	177,695	(15,037)	
101-09-205-21208	Special Duty Allowance - Public Servants	101,374	62,618	62,618	62,516	102	
101-09-205-21301	NPF-Employers contribution	27,566	31,447	31,447	32,235	(788)	
		<b>Salaries Sub Total:</b>	<b>397,606</b>	<b>450,745</b>	<b>450,745</b>	<b>469,755</b>	
		<b>Payroll Charges Sub Total:</b>	<b>397,606</b>	<b>450,745</b>	<b>450,745</b>	<b>469,755</b>	
<b>Other Charges</b>							
101-09-205-22205	Office Stationery	0	15,000	15,000	15,000	0	
101-09-205-22306	Maintain - Motor Vehicles	0	30,000	30,000	30,000	0	
101-09-205-22514	Public Servants - Annual Leave Fares	0	40,000	40,000	40,000	0	
101-09-205-22301	Maintain - Non Residential Buildings	0	20,000	0	0	0	
		<b>Sub Total:</b>	<b>0</b>	<b>105,000</b>	<b>85,000</b>	<b>85,000</b>	
		<b>Other Charges Sub Total:</b>	<b>0</b>	<b>105,000</b>	<b>85,000</b>	<b>85,000</b>	
		<b>EXPENDITURE TOTAL</b>	<b>397,606</b>	<b>555,745</b>	<b>535,745</b>	<b>554,755</b>	
						<b>(19,010)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 09 HEALTH AND MEDICAL SERVICES**

**206 National VB Disease Control**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-206-21102	Salaries - Public Servants	1,031,976	1,029,830	1,029,830	982,618	47,212	
101-09-206-21202	Housing Allowance - Public Servants	57,282	44,897	44,897	31,213	13,684	
101-09-206-21205	Various Allowances - Public Servants	396,542	398,011	398,011	402,323	(4,312)	
101-09-206-21208	Special Duty Allowance - Public Servants	327,992	292,175	292,175	266,336	25,839	
101-09-206-21301	NPF-Employers contribution	165,957	132,486	132,486	122,801	9,685	
101-09-206-21302	Overtime	0	3,133	3,133	0	3,133	
		<b>Salaries Sub Total:</b>	<b>1,979,750</b>	<b>1,900,532</b>	<b>1,900,532</b>	<b>1,805,291</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,979,750</b>	<b>1,900,532</b>	<b>1,900,532</b>	<b>1,805,291</b>	
<b>Other Charges</b>							
101-09-206-22203	General Stores & Spares	13,947	30,000	30,000	30,000	0	
101-09-206-22205	Office Stationery	21,240	35,000	35,000	30,000	5,000	
101-09-206-22306	Maintain - Motor Vehicles	19,300	80,000	80,000	40,000	40,000	
101-09-206-22514	Public Servants - Annual Leave Fares	0	80,000	80,000	80,000	0	
101-09-206-23013	Capex - Computer Software and Hardware	20,980	100,000	50,000	28,532	21,468	
101-09-206-27004	Office Rent	733,632	733,532	733,532	800,000	(66,468)	
101-09-206-22211	Fuel	0	10,000	0	0	0	
		<b>Sub Total:</b>	<b>809,099</b>	<b>1,068,532</b>	<b>1,008,532</b>	<b>1,008,532</b>	
		<b>Other Charges Sub Total:</b>	<b>809,099</b>	<b>1,068,532</b>	<b>1,008,532</b>	<b>1,008,532</b>	
		<b>EXPENDITURE TOTAL</b>	<b>2,788,849</b>	<b>2,969,064</b>	<b>2,909,064</b>	<b>2,813,823</b>	
<b>95,241</b>							

**SIG RECURRENT ESTIMATES 2024**

**HEAD 09 HEALTH AND MEDICAL SERVICES**

**207 Public Health Emergency & Surveillance**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>ACTUALS</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>		
							<b>ESTIMATES AND 2024 ESTIMATES</b>		
<b>EXPENDITURE</b>									
<b>Other Charges</b>									
101-09-207-22203	General Stores & Spares	0	50,000	50,000	50,000	50,000	0		
101-09-207-22205	Office Stationery	9,600	30,000	30,000	30,000	30,000	0		
101-09-207-22306	Maintain - Motor Vehicles	0	20,000	20,000	20,000	20,000	0		
101-09-207-22510	Public Servants - Local Other costs	10,000	269,878	219,878	269,078	269,078	(49,200)		
101-09-207-22514	Public Servants - Annual Leave Fares	0	50,000	50,000	50,000	50,000	0		
101-09-207-22602	Freight	0	15,000	15,000	15,000	15,000	0		
101-09-207-22109	Printing, stationary & photocopying	0	0	49,200	0	0	49,200		
		<b>Sub Total:</b>	<b>19,600</b>	<b>434,878</b>	<b>434,078</b>	<b>434,078</b>	<b>0</b>		
		<b>Other Charges Sub Total:</b>	<b>19,600</b>	<b>434,878</b>	<b>434,078</b>	<b>434,078</b>	<b>0</b>		
		<b>EXPENDITURE TOTAL</b>	<b>19,600</b>	<b>434,878</b>	<b>434,078</b>	<b>434,078</b>	<b>0</b>		

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		208 National Medical Stores					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-208-21102	Salaries - Public Servants	600,645	613,863	613,863	650,820	(36,957)	
101-09-208-21202	Housing Allowance - Public Servants	19,432	32,205	32,205	16,442	15,763	
101-09-208-21205	Various Allowances - Public Servants	545,563	507,759	507,759	639,481	(131,722)	
101-09-208-21208	Special Duty Allowance - Public Servants	184,035	153,466	153,466	162,705	(9,239)	
101-09-208-21301	NPF-Employers contribution	116,952	98,047	98,047	107,119	(9,072)	
		<b>Salaries Sub Total:</b>	<b>1,466,626</b>	<b>1,405,340</b>	<b>1,405,340</b>	<b>1,576,567</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,466,626</b>	<b>1,405,340</b>	<b>1,405,340</b>	<b>1,576,567</b>	
<b>Other Charges</b>							
101-09-208-22109	Printing, stationary & photocopying	19,440	50,000	46,933	50,000	(3,067)	
101-09-208-22202	Drugs & Dressings	31,623,257	31,000,000	31,000,000	31,000,000	0	
101-09-208-22203	General Stores & Spares	2,989,568	4,000,000	4,000,000	4,000,000	0	
101-09-208-22205	Office Stationery	39,327	70,000	70,000	70,000	0	
101-09-208-22211	Fuel	77,548	90,000	150,000	90,000	60,000	
101-09-208-22301	Maintain - Non Residential Buildings	0	80,000	196,000	10,000	186,000	
101-09-208-22306	Maintain - Motor Vehicles	35,931	50,000	50,000	50,000	0	
101-09-208-22310	Maintain - Computer Equipment	0	45,000	45,000	45,000	0	
101-09-208-22514	Public Servants - Annual Leave Fares	37,704	48,000	48,000	48,000	0	
101-09-208-22602	Freight	1,144,693	3,000,000	3,439,591	3,000,000	439,591	
101-09-208-22901	Uniform & Protective Clothes	0	60,000	0	60,000	(60,000)	
101-09-208-23013	Capex - Computer Software and Hardware	38,960	250,000	0	100,000	(100,000)	
101-09-208-23014	Capex - specialized Equipment	193,611	1,200,000	277,476	1,200,000	(922,524)	
101-09-208-27004	Office Rent	405,000	672,000	672,000	672,000	0	

**SIG RECURRENT ESTIMATES 2024**

101-09-208-22314	Software Support and Maintenance	0	0	400,000	0	400,000
	<b>Sub Total:</b>	<b>36,605,039</b>	<b>40,615,000</b>	<b>40,395,000</b>	<b>40,395,000</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>36,605,039</b>	<b>40,615,000</b>	<b>40,395,000</b>	<b>40,395,000</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>38,071,665</b>	<b>42,020,340</b>	<b>41,800,340</b>	<b>41,971,567</b>	<b>(171,227)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		209 National Referral Hospital				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-09-209-13249	Medical Fees	66,140	0	0	243,129	(243,129)
101-09-209-13251	Fees and Charges	153,700	0	0	440,341	(440,341)
101-09-209-13260	X-ray Fee for Overseas Visa services	897,575	0	0	1,420,741	(1,420,741)
	<b>Sub Total:</b>	<b>1,117,415</b>	<b>0</b>	<b>0</b>	<b>2,104,211</b>	<b>(2,104,211)</b>
	<b>Income Sub Total:</b>	<b>1,117,415</b>	<b>0</b>	<b>0</b>	<b>2,104,211</b>	<b>(2,104,211)</b>
	<b>INCOME TOTAL:</b>	<b>1,117,415</b>	<b>0</b>	<b>0</b>	<b>2,104,211</b>	<b>(2,104,211)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-09-209-21102	Salaries - Public Servants	36,006,028	36,156,518	36,156,518	38,247,496	(2,090,978)
101-09-209-21202	Housing Allowance - Public Servants	6,862,385	5,605,570	5,605,570	5,481,610	123,960
101-09-209-21205	Various Allowances - Public Servants	27,098,835	35,850,087	35,850,087	40,768,936	(4,918,849)
101-09-209-21208	Special Duty Allowance - Public Servants	20,742,255	12,421,512	12,421,512	13,353,613	(932,101)
101-09-209-21212	Uniform & outfit allowances	124,937	0	0	0	0
101-09-209-21301	NPF-Employers contribution	7,488,030	6,746,533	6,746,533	7,138,234	(391,701)
101-09-209-21302	Overtime	960	47,240	47,240	47,240	0
101-09-209-21304	Workers Compensation	42,020	39,990	39,990	39,990	0
101-09-209-21402	Gratuity Benefits	987,483	819,363	819,363	819,363	0
	<b>Salaries Sub Total:</b>	<b>99,352,932</b>	<b>97,686,813</b>	<b>97,686,813</b>	<b>105,896,482</b>	<b>(8,209,669)</b>
	<b>Payroll Charges Sub Total:</b>	<b>99,352,932</b>	<b>97,686,813</b>	<b>97,686,813</b>	<b>105,896,482</b>	<b>(8,209,669)</b>
<b>Other Charges</b>						
101-09-209-22105	Consultancy Fees	445,525	1,159,800	1,009,800	1,159,800	250,907
101-09-209-22109	Printing, stationary & photocopying	166,600	150,679	150,679	150,679	0
101-09-209-22203	General Stores & Spares	2,517,111	2,500,000	2,500,000	2,500,000	78,993
101-09-209-22206	Rations	4,469,058	4,100,000	4,500,000	4,100,000	(100,000)

**SIG RECURRENT ESTIMATES 2024**

101-09-209-22211	Fuel	805,000	805,000	805,000	805,000	0
101-09-209-22301	Maintain - Non Residential Buildings	1,420,568	1,899,345	1,899,345	1,899,345	140,200
101-09-209-22306	Maintain - Motor Vehicles	58,880	180,000	180,000	180,000	(50,000)
101-09-209-22308	Maintain - Office Equipment	69,978	72,863	72,863	72,863	(2,792,137)
101-09-209-22309	Maintain - Communications Equipment	0	0	0	0	(80,000)
101-09-209-22401	Conferences, Seminars and Workshop	134,941	128,355	228,355	650,000	(1,189,645)
101-09-209-22402	Training - In Service	250,923	323,844	323,844	475,000	23,844
101-09-209-22509	Public Servants - Local Accommodation	72,390	113,200	163,200	113,200	(306,044)
101-09-209-22521	Patients - Local Fares and Other costs	2,205,913	2,500,000	2,500,000	2,500,000	0
101-09-209-22603	Transport - Other	11,136	20,000	20,000	20,000	0
101-09-209-22904	Board Meeting Expenses	0	7,200	7,200	7,200	(3,600)
101-09-209-23002	Capex - Non Residential Buildings	0	0	0	0	(500,000)
101-09-209-23011	Capex - Office Equipment	57,490	354,145	314,145	354,145	(5,262,304)
101-09-209-23013	Capex - Computer Software and Hardware	147,152	282,437	282,437	282,437	(50,000)
101-09-209-27005	Security	1,091,853	1,300,000	750,000	870,000	(70,000)
101-09-209-22113	Minor Office Expenses	0	3,600	3,600	3,600	3,600
101-09-209-22205	Office Stationery	78,640	288,000	288,000	288,000	288,000
101-09-209-22313	Maintain - specialized Equipment	75,537	1,408,000	1,358,000	1,165,199	1,358,000
101-09-209-22405	Training - Overseas	14,678	102,693	102,693	102,693	102,693
101-09-209-22406	Training - Pre-Service	31,162	33,000	33,000	33,000	33,000
101-09-209-22508	Public Servants - Local Fares	219,816	236,044	236,044	236,044	236,044
101-09-209-22514	Public Servants - Annual Leave Fares	1,564,171	2,500,000	2,500,000	2,500,000	2,500,000
101-09-209-22602	Freight	2,000	120,000	120,000	120,000	120,000
101-09-209-22652	Gas	0	500,000	200,000	500,000	200,000
101-09-209-23014	Capex - specialized Equipment	4,386,119	4,425,345	4,175,345	4,425,345	4,175,345
101-09-209-23015	Capex - Other Equipment	0	103,104	103,104	103,104	103,104
101-09-209-23009	Capex - Motor Vehicles	0	0	790,000	0	790,000
Sub Total:		<b>20,296,642</b>	<b>25,616,654</b>	<b>25,616,654</b>	<b>25,616,654</b>	<b>0</b>
Other Charges Sub Total:		<b>20,296,642</b>	<b>25,616,654</b>	<b>25,616,654</b>	<b>25,616,654</b>	<b>0</b>
EXPENDITURE TOTAL		<b>119,649,574.49</b>	<b>123,303,467</b>	<b>123,303,467</b>	<b>131,513,136</b>	<b>(8,209,669)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		210 National Dental Program					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	ORIGINAL BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-210-21102	Salaries - Public Servants	1,783,868	1,499,555	1,499,555	2,141,260	(641,705)	
101-09-210-21202	Housing Allowance - Public Servants	191,205	173,711	173,711	169,469	4,242	
101-09-210-21205	Various Allowances - Public Servants	1,053,454	1,945,077	1,945,077	2,701,499	(756,422)	
101-09-210-21208	Special Duty Allowance - Public Servants	1,483,377	489,524	489,524	673,980	(184,456)	
101-09-210-21212	Uniform & outfit allowance	13,620	0	0	0	0	
101-09-210-21301	NPF-Employers contribution	359,683	308,090	308,090	417,891	(109,801)	
101-09-210-21402	Gratuity Benefits	0	150,638	150,638	82,351	68,287	
		<b>Salaries Sub Total:</b>	<b>4,885,207</b>	<b>4,566,595</b>	<b>4,566,595</b>	<b>6,186,450</b>	
		<b>Payroll Charges Sub Total:</b>	<b>4,885,207</b>	<b>4,566,595</b>	<b>4,566,595</b>	<b>6,186,450</b>	
<b>Other Charges</b>							
101-09-210-22109	Printing, stationary & photocopying	0	20,000	20,000	10,000	10,000	
101-09-210-22110	Publicity & promotions	12,232	20,000	16,520	10,000	6,520	
101-09-210-22205	Office Stationery	5,000	5,000	1,500	2,000	(500)	
101-09-210-22211	Fuel	10,010	10,000	10,000	10,000	0	
101-09-210-22306	Maintain - Motor Vehicles	0	15,000	15,000	20,000	(5,000)	
101-09-210-22508	Public Servants - Local Fares	0	25,000	0	71,440	(71,440)	
101-09-210-22509	Public Servants - Local Accommodation	0	15,000	0	28,560	(28,560)	
101-09-210-23013	Capex - Computer Software and Hardware	0	15,000	15,000	34,000	(19,000)	
101-09-210-22401	Conferences, Seminars and Workshop	0	46,000	17,962	0	17,962	
101-09-210-22514	Public Servants - Annual Leave Fares	0	15,000	15,000	0	15,000	
		<b>Sub Total:</b>	<b>27,242</b>	<b>186,000</b>	<b>110,982</b>	<b>186,000</b>	
		<b>Other Charges Sub Total:</b>	<b>27,242</b>	<b>186,000</b>	<b>110,982</b>	<b>186,000</b>	
		<b>EXPENDITURE TOTAL</b>	<b>4,912,449</b>	<b>4,752,595</b>	<b>4,677,577</b>	<b>6,372,450</b>	
						<b>(1,694,873)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 09 HEALTH AND MEDICAL SERVICES**

**211 National Medical Imaging Services**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	ORIGINAL BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-09-211-13251	Fees and Charges	1,765	0	0	25,400	(25,400)
	<b>Sub Total:</b>	<b>1,765</b>	<b>0</b>	<b>0</b>	<b>25,400</b>	<b>(25,400)</b>
	<b>Income Sub Total:</b>	<b>1,765</b>	<b>0</b>	<b>0</b>	<b>25,400</b>	<b>(25,400)</b>
	<b>INCOME TOTAL:</b>	<b>1,765</b>	<b>0</b>	<b>0</b>	<b>25,400</b>	<b>(25,400)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-09-211-21102	Salaries - Public Servants	1,334,107	1,463,026	1,463,026	1,606,014	(142,988)
101-09-211-21202	Housing Allowance - Public Servants	163,627	105,871	105,871	55,838	50,033
101-09-211-21205	Various Allowances - Public Servants	1,032,856	1,128,266	1,128,266	1,672,836	(544,570)
101-09-211-21208	Special Duty Allowance - Public Servants	689,448	485,763	485,763	438,896	46,867
101-09-211-21301	NPF-Employers contribution	266,306	242,867	242,867	276,372	(33,505)
101-09-211-21402	Gratuity Benefits	42,627	41,176	41,176	75,319	(34,143)
	<b>Salaries Sub Total:</b>	<b>3,528,972</b>	<b>3,466,969</b>	<b>3,466,969</b>	<b>4,125,275</b>	<b>(658,306)</b>
	<b>Payroll Charges Sub Total:</b>	<b>3,528,972</b>	<b>3,466,969</b>	<b>3,466,969</b>	<b>4,125,275</b>	<b>(658,306)</b>
<b>Other Charges</b>						
101-09-211-22113	Minor Office Expenses	0	10,000	10,000	10,000	0
101-09-211-22205	Office Stationery	6,400	20,000	20,000	20,000	0
101-09-211-22310	Maintain - Computer Equipment	9,834	25,000	25,000	25,000	0
101-09-211-22401	Conferences, Seminars and Workshop	0	30,000	30,000	30,000	0
101-09-211-22508	Public Servants - Local Fares	17,737	30,000	30,000	30,000	0
101-09-211-22514	Public Servants - Annual Leave Fares	26,923	15,000	15,000	15,000	0
101-09-211-23011	Capex - Office Equipment	18,426	25,000	25,000	25,000	0
101-09-211-23013	Capex - Computer Software and Hardware	0	50,000	0	0	0
	<b>Sub Total:</b>	<b>79,320</b>	<b>205,000</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>79,320</b>	<b>205,000</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>3,608,292</b>	<b>3,671,969</b>	<b>3,621,969</b>	<b>4,280,275</b>	<b>(658,306)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		212 National Laboratory Program				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-09-212-21102	Salaries - Public Servants	225,744	117,795	117,795	141,369	(23,574)
101-09-212-21202	Housing Allowance - Public Servants	125,076	0	0	0	0
101-09-212-21205	Various Allowances - Public Servants	269,978	256,414	256,414	275,276	(18,862)
101-09-212-21208	Special Duty Allowance - Public Servants	241,645	41,044	41,044	61,763	(20,719)
101-09-212-21301	NPF-Employers contribution	59,630	31,144	31,144	35,442	(4,298)
101-09-212-21402	Gratuity Benefits	35,339	34,143	34,143	41,176	(7,033)
		<b>Salaries Sub Total:</b>	<b>957,412</b>	<b>480,540</b>	<b>480,540</b>	<b>555,026</b>
		<b>Payroll Charges Sub Total:</b>	<b>957,412</b>	<b>480,540</b>	<b>480,540</b>	<b>555,026</b>
<b>Other Charges</b>						
101-09-212-22109	Printing, stationary & photocopying	9,800	10,000	10,000	10,000	0
101-09-212-22110	Publicity & promotions	0	10,000	22,500	10,000	12,500
101-09-212-22205	Office Stationery	5,400	10,000	10,000	10,000	0
101-09-212-22211	Fuel	36,830	40,000	40,000	35,000	5,000
101-09-212-22301	Maintain - Non Residential Buildings	0	0	0	45,000	(45,000)
101-09-212-22306	Maintain - Motor Vehicles	18,960	20,000	20,000	18,000	2,000
101-09-212-22308	Maintain - Office Equipment	750	10,000	10,000	7,000	3,000
101-09-212-22313	Maintain - specialized Equipment	0	120,000	120,000	120,000	0
101-09-212-22404	Training - Other	0	0	0	50,000	(50,000)
101-09-212-22407	Training - Provincial	0	50,000	50,000	5,000	45,000
101-09-212-22508	Public Servants - Local Fares	0	20,000	7,500	20,000	(12,500)
101-09-212-22514	Public Servants - Annual Leave Fares	25,170	38,000	38,000	38,000	0
101-09-212-22602	Freight	74,000	75,000	172,000	175,000	(3,000)

**SIG RECURRENT ESTIMATES 2024**

101-09-212-22802	Laboratory Analysis	0	1,015,000	918,000	1,000,000	(82,000)
101-09-212-23011	Capex - Office Equipment	0	10,000	95,000	20,000	75,000
101-09-212-23013	Capex - Computer Software and Hardware	0	30,000	30,000	30,000	0
101-09-212-22901	Uniform & Protective Clothes	0	135,000	50,000	0	50,000
	<b>Sub Total:</b>	<b>170,910</b>	<b>1,593,000</b>	<b>1,593,000</b>	<b>1,593,000</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>170,910</b>	<b>1,593,000</b>	<b>1,593,000</b>	<b>1,593,000</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>1,128,322</b>	<b>2,073,540</b>	<b>2,073,540</b>	<b>2,148,026</b>	<b>(74,486)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		213 National Pharmacy					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-213-21102	Salaries - Public Servants	643,174	642,668	642,668	561,360	81,308	
101-09-213-21202	Housing Allowance - Public Servants	80	0	0	7,426	(7,426)	
101-09-213-21205	Various Allowances - Public Servants	421,534	369,345	369,345	347,476	21,869	
101-09-213-21208	Special Duty Allowance - Public Servants	206,922	160,667	160,667	140,340	20,327	
101-09-213-21301	NPF-Employers contribution	104,895	87,951	87,951	77,624	10,327	
		<b>Salaries Sub Total:</b>	<b>1,376,605</b>	<b>1,260,631</b>	<b>1,260,631</b>	<b>1,134,226</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,376,605</b>	<b>1,260,631</b>	<b>1,260,631</b>	<b>1,134,226</b>	
<b>Other Charges</b>							
101-09-213-22205	Office Stationery	0	15,285	15,285	15,285	0	
101-09-213-22401	Conferences, Seminars and Workshop	0	22,393	22,393	22,393	0	
101-09-213-22508	Public Servants - Local Fares	2,500	20,000	20,000	20,000	0	
101-09-213-22514	Public Servants - Annual Leave Fares	0	30,000	30,000	30,000	0	
101-09-213-22904	Board Meeting Expenses	0	12,480	12,480	12,480	0	
101-09-213-23011	Capex - Office Equipment	0	15,000	15,000	15,000	0	
		<b>Sub Total:</b>	<b>2,500</b>	<b>115,158</b>	<b>115,158</b>	<b>115,158</b>	
		<b>Other Charges Sub Total:</b>	<b>2,500</b>	<b>115,158</b>	<b>115,158</b>	<b>115,158</b>	
		<b>EXPENDITURE TOTAL</b>	<b>1,379,105</b>	<b>1,375,789</b>	<b>1,375,789</b>	<b>1,249,384</b>	
<b>126,405</b>							

### SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		214 National Health Promotion					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-214-21102	Salaries - Public Servants	513,142	497,890	497,890	531,453	(33,563)	
101-09-214-21202	Housing Allowance - Public Servants	18,264	19,226	19,226	13,614	5,612	
101-09-214-21205	Various Allowances - Public Servants	213,151	186,300	186,300	276,650	(90,350)	
101-09-214-21208	Special Duty Allowance - Public Servants	140,908	99,578	99,578	146,915	(47,337)	
101-09-214-21212	Uniform & outfit allowances	9,978	0	0	0	0	
101-09-214-21301	NPF-Employers contribution	87,511	60,225	60,225	66,310	(6,085)	
		<b>Salaries Sub Total:</b>	<b>982,955</b>	<b>863,219</b>	<b>863,219</b>	<b>1,034,942</b>	
		<b>Payroll Charges Sub Total:</b>	<b>982,955</b>	<b>863,219</b>	<b>863,219</b>	<b>1,034,942</b>	
<b>Other Charges</b>							
101-09-214-22110	Publicity & promotions	0	106,445	0	129,945	(129,945)	
101-09-214-22205	Office Stationery	15,000	10,000	9,594	15,000	(5,406)	
101-09-214-22211	Fuel	0	0	0	12,000	(12,000)	
101-09-214-22306	Maintain - Motor Vehicles	8,110	24,431	24,431	24,431	0	
101-09-214-22401	Conferences, Seminars and Workshop	11,380	61,000	49,240	40,000	9,240	
101-09-214-22508	Public Servants - Local Fares	4,475	5,000	0	50,000	(50,000)	
101-09-214-22510	Public Servants - Local Other costs	0	0	0	3,500	(3,500)	
101-09-214-22515	Others - Local Fares	0	10,000	0	5,000	(5,000)	
101-09-214-22516	Others - Local Accommodation	0	15,000	0	2,000	(2,000)	
101-09-214-22901	Uniform & Protective Clothes	0	25,000	0	20,000	(20,000)	
101-09-214-23015	Capex - Other Equipment	0	0	0	20,000	(20,000)	
101-09-214-22203	General Stores & Spares	0	10,000	0	0	0	
101-09-214-22514	Public Servants - Annual Leave Fares	31,820	50,000	50,000	0	50,000	

**SIG RECURRENT ESTIMATES 2024**

101-09-214-22903	Meeting Expenses	0	5,000	0	0	0
	Sub Total:	70,784	321,876	133,265	321,876	(188,611)
	Other Charges Sub Total:	70,784	321,876	133,265	321,876	(188,611)
	EXPENDITURE TOTAL	1,053,739	1,185,095	996,484	1,356,818	(360,334)

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		215 National Environmental Health				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-09-215-13251	Fees and Charges	0	0	0	18,498	(18,498)
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,498</b>	<b>(18,498)</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,498</b>	<b>(18,498)</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,498</b>	<b>(18,498)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-09-215-21102	Salaries - Public Servants	1,451,428	1,364,154	1,364,154	1,441,500	(77,346)
101-09-215-21202	Housing Allowance - Public Servants	68,938	68,507	68,507	50,275	18,232
101-09-215-21205	Various Allowances - Public Servants	744,145	657,400	657,400	713,790	(56,390)
101-09-215-21208	Special Duty Allowance - Public Servants	390,639	354,487	354,487	392,175	(37,688)
101-09-215-21212	Uniform & outfit allowances	25,434	0	0	0	0
101-09-215-21301	NPF-Employers contribution	243,415	183,458	183,458	190,496	(7,038)
101-09-215-21402	Gratuity Benefits	41,961	35,636	35,636	0	35,636
	<b>Salaries Sub Total:</b>	<b>2,965,961</b>	<b>2,663,642</b>	<b>2,663,642</b>	<b>2,788,236</b>	<b>(124,594)</b>
	<b>Payroll Charges Sub Total:</b>	<b>2,965,961</b>	<b>2,663,642</b>	<b>2,663,642</b>	<b>2,788,236</b>	<b>(124,594)</b>
<b>Other Charges</b>						
101-09-215-22109	Printing, stationary & photocopying	9,993	2,000	0	20,000	(20,000)
101-09-215-22110	Publicity & promotions	0	0	0	50,000	(50,000)
101-09-215-22201	Chemicals	0	15,000	0	20,000	(20,000)
101-09-215-22205	Office Stationery	0	22,000	15,790	25,000	(9,210)
101-09-215-22211	Fuel	29,899	57,000	47,000	20,000	27,000
101-09-215-22306	Maintain - Motor Vehicles	16,864	110,000	67,442	77,826	(10,384)
101-09-215-22401	Conferences, Seminars and Workshop	38,971	5,000	5,000	9,600	(4,600)

**SIG RECURRENT ESTIMATES 2024**

101-09-215-22402	Training - In Service	32,533	40,000	40,000	80,000	(40,000)
101-09-215-22508	Public Servants - Local Fares	46,978	57,500	28,848	102,500	(73,652)
101-09-215-22509	Public Servants - Local Accommodation	0	50,000	26,700	60,000	(33,300)
101-09-215-22510	Public Servants - Local Other costs	28,840	105,026	45,776	65,000	(19,224)
101-09-215-22514	Public Servants - Annual Leave Fares	116,355	160,000	160,000	160,000	0
101-09-215-22517	Others - Local Other Costs	0	0	0	20,000	(20,000)
101-09-215-22901	Uniform & Protective Clothes	0	40,000	9,600	40,000	(30,400)
101-09-215-22903	Meeting Expenses	0	4,200	0	2,800	(2,800)
101-09-215-22904	Board Meeting Expenses	0	28,000	0	2,000	(2,000)
101-09-215-23002	Capex - Non Residential Buildings	0	0	0	50,000	(50,000)
101-09-215-23011	Capex - Office Equipment	0	35,000	17,386	35,000	(17,614)
101-09-215-23013	Capex - Computer Software and Hardware	8,920	126,000	66,200	55,000	11,200
101-09-215-23014	Capex - specialized Equipment	0	0	0	65,000	(65,000)
101-09-215-23015	Capex - Other Equipment	0	8,000	0	15,000	(15,000)
101-09-215-22113	Minor Office Expenses	43,168	50,000	36,055	0	36,055
101-09-215-22308	Maintain - Office Equipment	0	10,000	3,480	0	3,480
101-09-215-22404	Training - Other	0	10,000	10,000	0	10,000
101-09-215-22651	Electricity	0	50,000	0	0	0
	<b>Sub Total:</b>	<b>372,521</b>	<b>984,726</b>	<b>579,277</b>	<b>974,726</b>	<b>(395,449)</b>
	<b>Other Charges Sub Total:</b>	<b>372,521</b>	<b>984,726</b>	<b>579,277</b>	<b>974,726</b>	<b>(395,449)</b>
	<b>EXPENDITURE TOTAL</b>	<b>3,338,482</b>	<b>3,648,368</b>	<b>3,242,919</b>	<b>3,762,962</b>	<b>(520,043)</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 09 HEALTH AND MEDICAL SERVICES**

**216 National Health Training & Research**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-216-21102	Salaries - Public Servants	461,056	461,054	461,054	475,825	(14,771)	
101-09-216-21205	Various Allowances - Public Servants	159,856	268,716	268,716	229,016	39,700	
101-09-216-21208	Special Duty Allowance - Public Servants	155,233	145,859	145,859	157,969	(12,110)	
101-09-216-21301	NPF-Employers contribution	70,410	65,672	65,672	63,552	2,120	
	<b>Salaries Sub Total:</b>	<b>846,556</b>	<b>941,301</b>	<b>941,301</b>	<b>926,362</b>	<b>14,939</b>	
	<b>Payroll Charges Sub Total:</b>	<b>846,556</b>	<b>941,301</b>	<b>941,301</b>	<b>926,362</b>	<b>14,939</b>	
<b>Other Charges</b>							
101-09-216-22109	Printing, stationary & photocopying	9,760	17,200	17,200	17,200	0	
101-09-216-22205	Office Stationery	0	4,500	4,500	4,500	0	
101-09-216-22401	Conferences, Seminars and Workshop	7,451	25,000	25,000	30,000	(5,000)	
101-09-216-22407	Training - Provincial	0	1,000	1,000	9,244	(8,244)	
101-09-216-22514	Public Servants - Annual Leave Fares	0	10,000	10,000	6,000	4,000	
101-09-216-22904	Board Meeting Expenses	0	33,400	33,400	33,400	0	
101-09-216-23013	Capex - Computer Software and Hardware	0	9,244	9,244	0	9,244	
	<b>Sub Total:</b>	<b>17,211</b>	<b>100,344</b>	<b>100,344</b>	<b>100,344</b>	<b>0</b>	
	<b>Other Charges Sub Total:</b>	<b>17,211</b>	<b>100,344</b>	<b>100,344</b>	<b>100,344</b>	<b>0</b>	
	<b>EXPENDITURE TOTAL</b>	<b>863,767</b>	<b>1,041,645</b>	<b>1,041,645</b>	<b>1,026,706</b>	<b>14,939</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		217 Social Welfare					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-217-21102	Salaries - Public Servants	438,941	436,579	436,579	456,275	(19,696)	
101-09-217-21202	Housing Allowance - Public Servants	22,584	24,047	24,047	17,959	6,088	
101-09-217-21205	Various Allowances - Public Servants	108,390	147,400	147,400	165,600	(18,200)	
101-09-217-21208	Special Duty Allowance - Public Servants	121,635	87,316	87,316	114,069	(26,753)	
101-09-217-21301	NPF-Employers contribution	50,858	52,151	52,151	55,370	(3,219)	
		<b>Salaries Sub Total:</b>	<b>742,408</b>	<b>747,493</b>	<b>747,493</b>	<b>809,273</b>	
		<b>Payroll Charges Sub Total:</b>	<b>742,408</b>	<b>747,493</b>	<b>747,493</b>	<b>809,273</b>	
<b>Other Charges</b>							
101-09-217-22205	Office Stationery	6,658	7,000	7,000	7,000	0	
101-09-217-22212	Disaster preparedness & relief	9,000	90,000	80,000	80,000	0	
101-09-217-22306	Maintain - Motor Vehicles	6,400	0	10,000	24,000	(14,000)	
101-09-217-22514	Public Servants - Annual Leave Fares	43,284	85,000	85,000	79,000	6,000	
101-09-217-23011	Capex - Office Equipment	0	20,000	20,000	15,000	5,000	
101-09-217-22109	Printing, stationary & photocopying	0	3,000	3,000	0	3,000	
		<b>Sub Total:</b>	<b>65,342</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	
		<b>Other Charges Sub Total:</b>	<b>65,342</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	
		<b>EXPENDITURE TOTAL</b>	<b>807,750</b>	<b>952,493</b>	<b>952,493</b>	<b>1,014,273</b>	
<b>(61,780)</b>							

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		218 Eye Division					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-218-21102	Salaries - Public Servants	234,405	234,405	234,405	241,437	(7,032)	
101-09-218-21202	Housing Allowance - Public Servants	6,730	7,210	7,210	6,932	278	
101-09-218-21205	Various Allowances - Public Servants	144,531	161,493	161,493	164,184	(2,691)	
101-09-218-21208	Special Duty Allowance - Public Servants	67,128	86,730	86,730	65,928	20,802	
101-09-218-21301	NPF-Employers contribution	34,807	36,738	36,738	35,114	1,624	
		<b>Salaries Sub Total:</b>	<b>487,601</b>	<b>526,576</b>	<b>526,576</b>	<b>513,595</b>	
		<b>Payroll Charges Sub Total:</b>	<b>487,601</b>	<b>526,576</b>	<b>526,576</b>	<b>513,595</b>	
<b>Other Charges</b>							
101-09-218-22109	Printing, stationary & photocopying	9,900	15,000	129,500	16,000	113,500	
101-09-218-22110	Publicity & promotions	15,000	0	27,900	20,000	7,900	
101-09-218-22205	Office Stationery	10,000	10,000	10,000	15,000	(5,000)	
101-09-218-22306	Maintain - Motor Vehicles	28,553	30,000	30,000	40,000	(10,000)	
101-09-218-22401	Conferences, Seminars and Workshop	79,904	240,000	240,000	290,000	(50,000)	
101-09-218-22508	Public Servants - Local Fares	166,308	351,614	309,214	180,614	128,600	
101-09-218-22509	Public Servants - Local Accommodation	6,960	100,000	100,000	30,000	70,000	
101-09-218-22510	Public Servants - Local Other costs	5,000	0	0	80,000	(80,000)	
101-09-218-22514	Public Servants - Annual Leave Fares	55,782	55,000	55,000	60,000	(5,000)	
101-09-218-22517	Others - Local Other Costs	0	0	0	130,000	(130,000)	
101-09-218-22602	Freight	0	0	0	20,000	(20,000)	
101-09-218-23008	Capex - Canoes and Boats	97,124	110,000	110,000	240,000	(130,000)	
101-09-218-23011	Capex - Office Equipment	0	0	0	40,000	(40,000)	
101-09-218-23013	Capex - Computer Software and Hardware	0	50,000	50,000	0	50,000	

**SIG RECURRENT ESTIMATES 2024**

101-09-218-23014	Capex - specialized Equipment	162,191	200,000	100,000	0	100,000
	<b>Sub Total:</b>	<b>636,722</b>	<b>1,161,614</b>	<b>1,161,614</b>	<b>1,161,614</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>636,722</b>	<b>1,161,614</b>	<b>1,161,614</b>	<b>1,161,614</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>1,124,323</b>	<b>1,688,190</b>	<b>1,688,190</b>	<b>1,675,209</b>	<b>12,981</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 09 HEALTH AND MEDICAL SERVICES**

**219 National Public Health Laboratory**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>
<b>INCOME</b>						
101-09-219-13251	Fees and Charges	23,320	0	0	7,730	(7,730)
101-09-219-13258	Pre-departure Test Fees for Presence of COVID-19	6,467,000	0	0	264,008	(264,008)
	<b>Sub Total:</b>	<b>6,490,320</b>	<b>0</b>	<b>0</b>	<b>271,738</b>	<b>(271,738)</b>
	<b>Income Sub Total:</b>	<b>6,490,320</b>	<b>0</b>	<b>0</b>	<b>271,738</b>	<b>(271,738)</b>
	<b>INCOME TOTAL:</b>	<b>6,490,320</b>	<b>0</b>	<b>0</b>	<b>271,738</b>	<b>(271,738)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-09-219-21212	Uniform & outfit allowances	16,399	0	0	0	0
	<b>Salaries Sub Total:</b>	<b>16,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Payroll Charges Sub Total:</b>	<b>16,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>						
101-09-219-22109	Printing, stationary & photocopying	7,148	10,000	10,000	10,000	0
101-09-219-22203	General Stores & Spares	28,654	81,154	81,154	101,154	(20,000)
101-09-219-22205	Office Stationery	9,900	10,000	10,000	10,000	0
101-09-219-22211	Fuel	6,800	10,000	10,000	40,000	(30,000)
101-09-219-22301	Maintain - Non Residential Buildings	0	20,000	20,000	40,000	(20,000)
101-09-219-22306	Maintain - Motor Vehicles	15,997	20,000	20,000	30,000	(10,000)
101-09-219-22308	Maintain - Office Equipment	0	20,000	20,000	200,000	(180,000)
101-09-219-22313	Maintain - specialized Equipment	0	0	0	120,000	(120,000)
101-09-219-22401	Conferences, Seminars and Workshop	0	5,000	4,035	10,000	(5,965)
101-09-219-22514	Public Servants - Annual Leave Fares	38,060	60,000	60,000	70,000	(10,000)
101-09-219-22901	Uniform & Protective Clothes	0	20,000	19,797	15,000	4,797
101-09-219-23011	Capex - Office Equipment	7,515	10,000	10,000	25,000	(15,000)

**SIG RECURRENT ESTIMATES 2024**

101-09-219-23014	Capex - specialized Equipment	43,048	415,000	128,625	10,000	118,625
	<b>Sub Total:</b>	<b>157,122</b>	<b>681,154</b>	<b>393,611</b>	<b>681,154</b>	<b>(287,543)</b>
	<b>Other Charges Sub Total:</b>	<b>157,122</b>	<b>681,154</b>	<b>393,611</b>	<b>681,154</b>	<b>(287,543)</b>
	<b>EXPENDITURE TOTAL</b>	<b>173,521</b>	<b>681,154</b>	<b>393,611</b>	<b>681,154</b>	<b>(287,543)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		220 Physiotherapy and Rehabilitation					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-09-220-21102	Salaries - Public Servants	130,278	130,276	130,276	108,150	22,126	
101-09-220-21202	Housing Allowance - Public Servants	9,772	10,863	10,863	5,222	5,641	
101-09-220-21205	Various Allowances - Public Servants	93,230	91,900	91,900	100,843	(8,943)	
101-09-220-21208	Special Duty Allowance - Public Servants	45,723	32,569	32,569	27,038	5,531	
101-09-220-21301	NPF-Employers contribution	20,925	19,921	19,921	17,515	2,406	
		<b>Salaries Sub Total:</b>	<b>299,928</b>	<b>285,529</b>	<b>285,529</b>	<b>258,768</b>	
		<b>Payroll Charges Sub Total:</b>	<b>299,928</b>	<b>285,529</b>	<b>285,529</b>	<b>258,768</b>	
<b>Other Charges</b>							
101-09-220-22203	General Stores & Spares	131,580	80,000	80,000	80,000	0	
101-09-220-22205	Office Stationery	5,990	5,000	5,000	5,000	0	
101-09-220-22306	Maintain - Motor Vehicles	9,156	20,000	20,000	20,000	0	
101-09-220-22401	Conferences, Seminars and Workshop	15,450	80,000	80,000	80,000	0	
101-09-220-22508	Public Servants - Local Fares	62,532	40,000	40,000	40,000	0	
101-09-220-22510	Public Servants - Local Other costs	62,142	117,053	117,053	117,053	0	
101-09-220-22514	Public Servants - Annual Leave Fares	28,645	30,000	30,000	30,000	0	
		<b>Sub Total:</b>	<b>315,495</b>	<b>372,053</b>	<b>372,053</b>	<b>372,053</b>	
		<b>Other Charges Sub Total:</b>	<b>315,495</b>	<b>372,053</b>	<b>372,053</b>	<b>372,053</b>	
		<b>EXPENDITURE TOTAL</b>	<b>615,424</b>	<b>657,582</b>	<b>657,582</b>	<b>630,821</b>	
						<b>26,761</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		221 National Nursing Administration				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	Difference 2023 Revised Estimates and 2024 Estimates
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-09-221-21102	Salaries - Public Servants	10,416,662	13,974,442	13,974,442	22,969,095	(8,994,653)
101-09-221-21202	Housing Allowance - Public Servants	1,307,964	1,819,129	1,819,129	2,543,439	(724,310)
101-09-221-21205	Various Allowances - Public Servants	9,914,470	13,222,224	13,222,224	20,740,415	(7,518,191)
101-09-221-21208	Special Duty Allowance - Public Servants	3,991,134	4,681,714	4,681,714	7,587,424	(2,905,710)
101-09-221-21301	NPF-Employers contribution	2,099,082	2,527,313	2,527,313	3,337,937	(810,624)
101-09-221-21304	Workers Compensation	44,525	80,626	80,626	80,626	0
101-09-221-21402	Gratuity Benefits	89,036	0	0	0	0
101-09-221-21403	Long Service Benefits	0	0	(4,000,000)	0	(4,000,000)
<b>Salaries Sub Total:</b>		<b>27,862,872</b>	<b>36,305,448</b>	<b>36,305,448</b>	<b>57,258,936</b>	<b>(20,953,488)</b>
<b>Payroll Charges Sub Total:</b>		<b>27,862,872</b>	<b>36,305,448</b>	<b>36,305,448</b>	<b>57,258,936</b>	<b>(20,953,488)</b>
<b>Other Charges</b>						
101-09-221-22109	Printing, stationary & photocopying	0	0	0	55,000	(55,000)
101-09-221-22110	Publicity & promotions	22,500	40,000	40,000	40,745	(745)
101-09-221-22205	Office Stationery	0	0	0	3,950	(3,950)
101-09-221-22313	Maintain - Specialised Equipment	0	0	0	53,800	(53,800)
101-09-221-22401	Conferences, Seminars and Workshop	51,750	0	93,000	129,360	(36,360)
101-09-221-22508	Public Servants - Local Fares	0	329,000	60,148	37,600	22,548
101-09-221-22509	Public Servants - Local Accommodation	0	22,500	17,640	40,000	(22,360)
101-09-221-22510	Public Servants - Local Other costs	0	60,000	34,640	30,000	4,640
101-09-221-22511	Public Servants - Overseas Fares	0	105,655	105,655	120,200	(14,545)
101-09-221-22514	Public Servants - Annual Leave Fares	20,005	30,000	30,000	25,000	5,000
101-09-221-22901	Uniform & Protective Clothes	0	42,000	42,000	63,500	(21,500)
101-09-221-23013	Capex - Computer Software and Hardware	0	0	0	30,000	(30,000)
<b>Sub Total:</b>		<b>94,255</b>	<b>629,155</b>	<b>423,083</b>	<b>629,155</b>	<b>(206,072)</b>
<b>Other Charges Sub Total:</b>		<b>94,255</b>	<b>629,155</b>	<b>423,083</b>	<b>629,155</b>	<b>(206,072)</b>
<b>EXPENDITURE TOTAL</b>		<b>27,957,127</b>	<b>36,934,603</b>	<b>36,728,531</b>	<b>57,888,091</b>	<b>(21,159,560)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES		222 National Mental Health				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022 ACTUALS	2023 ORIGINAL BUDGET	2023 REVISED BUDGET	2024 BUDGET	DIFFERENCE 2023 REVISED ESTIMATES AND 2024 ESTIMATES
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-09-222-21102	Salaries - Public Servants	2,049,229	2,178,182	2,178,182	2,366,935	(188,753)
101-09-222-21202	Housing Allowance - Public Servants	342,146	276,670	276,670	289,853	(13,183)
101-09-222-21205	Various Allowances - Public Servants	2,007,757	2,340,168	2,340,168	2,774,807	(434,639)
101-09-222-21208	Special Duty Allowance - Public Servants	932,669	768,199	768,199	852,203	(84,004)
101-09-222-21301	NPF-Employers contribution	413,852	402,021	402,021	461,319	(59,298)
101-09-222-21402	Gratuity Benefits	77,966	75,319	75,319	75,319	0
<b>Salaries Sub Total:</b>		<b>5,823,618</b>	<b>6,040,559</b>	<b>6,040,559</b>	<b>6,820,436</b>	<b>(779,877)</b>
<b>Payroll Charges Sub Total:</b>		<b>5,823,618</b>	<b>6,040,559</b>	<b>6,040,559</b>	<b>6,820,436</b>	<b>(779,877)</b>
<b>Other Charges</b>						
101-09-222-22109	Printing, stationary & photocopying	9,600	50,000	19,890	65,000	(45,110)
101-09-222-22110	Publicity & promotions	25,520	60,000	60,000	60,000	0
101-09-222-22113	Minor Office Expenses	6,000	6,000	0	6,000	(6,000)
101-09-222-22203	General Stores & Spares	39,586	45,000	44,814	45,000	(186)
101-09-222-22205	Office Stationery	0	10,000	9,015	10,000	(985)
101-09-222-22306	Maintain - Motor Vehicles	0	20,000	20,000	20,000	0
101-09-222-22508	Public Servants - Local Fares	12,700	50,000	9,400	50,000	(40,600)
101-09-222-22514	Public Servants - Annual Leave Fares	28,810	70,000	70,000	70,000	0
101-09-222-23011	Capex - Office Equipment	0	10,000	9,850	10,000	(150)
101-09-222-23013	Capex - Computer Software and Hardware	0	15,000	0	15,000	(15,000)
101-09-222-22901	Uniform & Protective Clothes	0	15,000	5,768	0	5,768
<b>Sub Total:</b>		<b>122,216</b>	<b>351,000</b>	<b>248,737</b>	<b>351,000</b>	<b>(102,263)</b>
<b>Other Charges Sub Total:</b>		<b>122,216</b>	<b>351,000</b>	<b>248,737</b>	<b>351,000</b>	<b>(102,263)</b>
<b>EXPENDITURE TOTAL</b>		<b>5,945,834</b>	<b>6,391,559</b>	<b>6,289,296</b>	<b>7,171,436</b>	<b>(882,140)</b>

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



## SIG RECURRENT ESTIMATES 2024

**HEAD 09 HEALTH AND MEDICAL SERVICE( BUDGET SUPPORT)**

DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	DIFFERENCE 2023 REVISED
					ESTIMATES AND 2024 ESTIMATES
<b><u>MINISTRY SUMMARY</u></b>					
INCOME TOTAL	416,571	64,568,206	110,044,157	15,302,362	94,741,795
EXPENDITURE TOTAL	76,001,820	64,568,206	110,044,157	15,302,362	94,741,795
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	76,001,820	64,568,206	110,044,157	15,302,362	94,741,795
NETT TOTAL	(75,585,249)	0	0	0	0

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		001 Central Headquarters & Administration				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
206-09-001-12200	From international organizations	416,571	0	0	700,000	(700,000)
201-09-001-12100	From foreign governments	0	0	25,383,995	0	25,383,995
202-09-001-12101	From foreign governments-Re Appropriated Funds	0	0	12,456,650	0	12,456,650
206-09-001-12201	From international organizations-Re Appropriated Funds	0	0	840,719	0	840,719
	<b>Sub Total:</b>	<b>416,571</b>	<b>0</b>	<b>38,681,363</b>	<b>700,000</b>	<b>37,981,363</b>
	<b>Income Sub Total:</b>	<b>416,571</b>	<b>0</b>	<b>38,681,363</b>	<b>700,000</b>	<b>37,981,363</b>
	<b>INCOME TOTAL:</b>	<b>416,571</b>	<b>0</b>	<b>38,681,363</b>	<b>700,000</b>	<b>37,981,363</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
206-09-001-22401	Conferences, Seminars and Workshop	0	0	0	650,000	(650,000)
206-09-001-22402	Training - In Service	0	0	0	50,000	(50,000)
201-09-001-22102	Audit fees	0	0	259,000	0	259,000
201-09-001-22202	Drugs & Dressings	0	0	3,650,709	0	3,650,709
201-09-001-22212	Disaster preparedness & relief	2,121,266	0	2,241,000	0	2,241,000
201-09-001-22301	Maintain - Non Residential Buildings	0	0	950,000	0	950,000
201-09-001-23002	Capex - Non Residential Buildings	7,413,017	0	11,818,451	0	11,818,451
201-09-001-23008	Capex - Canoes and Boats	0	0	70,000	0	70,000
201-09-001-23014	Capex - Specialized Equipment	0	0	748,783	0	748,783
201-09-001-23015	Capex - Other Equipment	0	0	381,000	0	381,000
202-09-001-22212	Disaster preparedness & relief	4,243,365	0	2,130,500	0	2,130,500
202-09-001-22510	Public Servants - Local Other costs	0	0	100,000	0	100,000
202-09-001-22651	Electricity	0	0	3,199,138	0	3,199,138
202-09-001-22655	Telephone and Faxes	0	0	1,057,045	0	1,057,045

**SIG RECURRENT ESTIMATES 2024**

202-09-001-23002	Capex - Non Residential Buildings	0	0	0	0	0	0
202-09-001-25009	Subventions and Grant	0	0	240,000	0	240,000	
206-09-001-25005	Health Services Grants - Primary	0	0	840,719	0	840,719	
	<b>Sub Total:</b>	<b>13,777,647</b>	<b>0</b>	<b>27,686,345</b>	<b>700,000</b>	<b>26,986,345</b>	
	<b>Other Charges Sub Total:</b>	<b>13,777,647</b>	<b>0</b>	<b>27,686,345</b>	<b>700,000</b>	<b>26,986,345</b>	
	<b>EXPENDITURE TOTAL</b>	<b>13,777,647</b>	<b>0</b>	<b>27,686,345</b>	<b>700,000</b>	<b>26,986,345</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		079 Malaita Province				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
201-09-079-12200	From international organizations	0	0	0	1,110,364	(1,110,364)
201-09-079-12100	From foreign governments	0	8,931,141	8,931,141	0	8,931,141
206-09-079-12200	From international organizations	0	0	88,529	0	88,529
	<b>Sub Total:</b>	<b>0</b>	<b>8,931,141</b>	<b>9,019,670</b>	<b>1,110,364</b>	<b>7,909,306</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>8,931,141</b>	<b>9,019,670</b>	<b>1,110,364</b>	<b>7,909,306</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>8,931,141</b>	<b>9,019,670</b>	<b>1,110,364</b>	<b>7,909,306</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
201-09-079-25004	Church Grant	1,158,473	1,098,968	1,098,968	136,629	962,339
201-09-079-25005	Health Services Grants - Primary	8,253,299	7,678,666	8,489,740	954,650	7,535,090
201-09-079-25025	Health Services Grants - SON	153,507	153,507	153,507	19,085	134,422
206-09-079-25005	Health Services Grants - Primary	0	0	88,529	0	88,529
	<b>Sub Total:</b>	<b>9,565,279</b>	<b>8,931,141</b>	<b>9,830,744</b>	<b>1,110,364</b>	<b>8,720,380</b>
	<b>Other Charges Sub Total:</b>	<b>9,565,279</b>	<b>8,931,141</b>	<b>9,830,744</b>	<b>1,110,364</b>	<b>8,720,380</b>
	<b>EXPENDITURE TOTAL</b>	<b>9,565,279</b>	<b>8,931,141</b>	<b>9,830,744</b>	<b>1,110,364</b>	<b>8,720,380</b>

### SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		080 Makira Ulawa Province				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
201-09-080-12200	From international organisations	0	0	0	393,600	(393,600)
201-09-080-12100	From foreign governments	0	3,166,097	3,166,097	0	3,166,097
	Sub Total:	<b>0</b>	<b>3,166,097</b>	<b>3,166,097</b>	<b>393,600</b>	<b>2,772,497</b>
	Income Sub Total:	<b>0</b>	<b>3,166,097</b>	<b>3,166,097</b>	<b>393,600</b>	<b>2,772,497</b>
	INCOME TOTAL:	<b>0</b>	<b>3,166,097</b>	<b>3,166,097</b>	<b>393,600</b>	<b>2,772,497</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
201-09-080-25005	Health Services Grants - Primary	3,338,528	3,166,097	3,453,776	393,600	3,060,176
	Sub Total:	<b>3,338,528</b>	<b>3,166,097</b>	<b>3,453,776</b>	<b>393,600</b>	<b>3,060,176</b>
	Other Charges Sub Total:	<b>3,338,528</b>	<b>3,166,097</b>	<b>3,453,776</b>	<b>393,600</b>	<b>3,060,176</b>
	EXPENDITURE TOTAL	<b>3,338,528</b>	<b>3,166,097</b>	<b>3,453,776</b>	<b>393,600</b>	<b>3,060,176</b>

**SIG RECURRENT ESTIMATES 2024**

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

**081 Western Province**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>
<b>INCOME</b>						
201-09-081-12200	From international organisations	0	0	0	924,393	(924,393)
201-09-081-12100	From foreign governments	0	7,435,293	7,435,293	0	7,435,293
	<b>Sub Total:</b>	<b>0</b>	<b>7,435,293</b>	<b>7,435,293</b>	<b>924,393</b>	<b>6,510,900</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>7,435,293</b>	<b>7,435,293</b>	<b>924,393</b>	<b>6,510,900</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>7,435,293</b>	<b>7,435,293</b>	<b>924,393</b>	<b>6,510,900</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
201-09-081-25004	Church Grant	861,976	766,001	766,001	95,233	670,768
201-09-081-25005	Health Services Grants - Primary	7,880,843	6,546,903	7,259,953	813,944	6,446,009
201-09-081-25025	Health Services Grants - SON	122,388	122,389	122,389	15,216	107,173
227-09-081-25005	Health Services Grants - Primary	0	0	150,000	0	150,000
	<b>Sub Total:</b>	<b>8,865,207</b>	<b>7,435,293</b>	<b>8,298,343</b>	<b>924,393</b>	<b>7,373,950</b>
	<b>Other Charges Sub Total:</b>	<b>8,865,207</b>	<b>7,435,293</b>	<b>8,298,343</b>	<b>924,393</b>	<b>7,373,950</b>
	<b>EXPENDITURE TOTAL</b>	<b>8,865,207</b>	<b>7,435,293</b>	<b>8,298,343</b>	<b>924,393</b>	<b>7,373,950</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		082 Isabel Province				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
201-09-082-12200	From international organisations	0	0	0	318,536	(318,536)
201-09-082-12100	From foreign governments	0	2,562,123	2,562,123	0	2,562,123
	<b>Sub Total:</b>	<b>0</b>	<b>2,562,123</b>	<b>2,562,123</b>	<b>318,536</b>	<b>2,243,587</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>2,562,123</b>	<b>2,562,123</b>	<b>318,536</b>	<b>2,243,587</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>2,562,123</b>	<b>2,562,123</b>	<b>318,536</b>	<b>2,243,587</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
201-09-082-25005	Health Services Grants - Primary	2,758,937	2,562,123	2,846,905	318,536	2,528,369
	<b>Sub Total:</b>	<b>2,758,937</b>	<b>2,562,123</b>	<b>2,846,905</b>	<b>318,536</b>	<b>2,528,369</b>
	<b>Other Charges Sub Total:</b>	<b>2,758,937</b>	<b>2,562,123</b>	<b>2,846,905</b>	<b>318,536</b>	<b>2,528,369</b>
	<b>EXPENDITURE TOTAL</b>	<b>2,758,937</b>	<b>2,562,123</b>	<b>2,846,905</b>	<b>318,536</b>	<b>2,528,369</b>

**SIG RECURRENT ESTIMATES 2024**

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		083 Central Province				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
201-09-083-12200	From international organisations	0	0	0	271,646	(271,646)
201-09-083-12100	From foreign governments	0	2,184,970	2,184,970	0	2,184,970
	<b>Sub Total:</b>	<b>0</b>	<b>2,184,970</b>	<b>2,184,970</b>	<b>271,646</b>	<b>1,913,324</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>2,184,970</b>	<b>2,184,970</b>	<b>271,646</b>	<b>1,913,324</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>2,184,970</b>	<b>2,184,970</b>	<b>271,646</b>	<b>1,913,324</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
201-09-083-25005	Health Services Grants - Primary	2,326,832	2,184,970	2,479,220	271,646	2,207,574
	<b>Sub Total:</b>	<b>2,326,832</b>	<b>2,184,970</b>	<b>2,479,220</b>	<b>271,646</b>	<b>2,207,574</b>
	<b>Other Charges Sub Total:</b>	<b>2,326,832</b>	<b>2,184,970</b>	<b>2,479,220</b>	<b>271,646</b>	<b>2,207,574</b>
	<b>EXPENDITURE TOTAL</b>	<b>2,326,832</b>	<b>2,184,970</b>	<b>2,479,220</b>	<b>271,646</b>	<b>2,207,574</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		084 Guadalcanal Province				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
201-09-084-12200	From international organisations	0	0	0	677,863	(677,863)
201-09-084-12100	From foreign governments	0	5,452,347	5,452,347	0	5,452,347
	<b>Sub Total:</b>	<b>0</b>	<b>5,452,347</b>	<b>5,452,347</b>	<b>677,863</b>	<b>4,774,484</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>5,452,347</b>	<b>5,452,347</b>	<b>677,863</b>	<b>4,774,484</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>5,452,347</b>	<b>5,452,347</b>	<b>677,863</b>	<b>4,774,484</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
201-09-084-25004	Church Grant	724,401	652,419	652,419	81,112	571,307
201-09-084-25005	Health Services Grants - Primary	5,160,470	4,799,928	5,368,568	596,751	4,771,817
	<b>Sub Total:</b>	<b>5,884,871</b>	<b>5,452,347</b>	<b>6,020,987</b>	<b>677,863</b>	<b>5,343,124</b>
	<b>Other Charges Sub Total:</b>	<b>5,884,871</b>	<b>5,452,347</b>	<b>6,020,987</b>	<b>677,863</b>	<b>5,343,124</b>
	<b>EXPENDITURE TOTAL</b>	<b>5,884,871</b>	<b>5,452,347</b>	<b>6,020,987</b>	<b>677,863</b>	<b>5,343,124</b>

**SIG RECURRENT ESTIMATES 2024**

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		085 Temotu Province				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
201-09-085-12200	From international organisations	0	0	0	283,511	(283,511)
201-09-085-12100	From foreign governments	0	2,280,404	2,280,404	0	2,280,404
	<b>Sub Total:</b>	<b>0</b>	<b>2,280,404</b>	<b>2,280,404</b>	<b>283,511</b>	<b>1,996,893</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>2,280,404</b>	<b>2,280,404</b>	<b>283,511</b>	<b>1,996,893</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>2,280,404</b>	<b>2,280,404</b>	<b>283,511</b>	<b>1,996,893</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
201-09-085-25005	Health Services Grants - Primary	2,527,059	2,280,404	2,757,879	283,511	2,474,368
	<b>Sub Total:</b>	<b>2,527,059</b>	<b>2,280,404</b>	<b>2,757,879</b>	<b>283,511</b>	<b>2,474,368</b>
	<b>Other Charges Sub Total:</b>	<b>2,527,059</b>	<b>2,280,404</b>	<b>2,757,879</b>	<b>283,511</b>	<b>2,474,368</b>
	<b>EXPENDITURE TOTAL</b>	<b>2,527,059</b>	<b>2,280,404</b>	<b>2,757,879</b>	<b>283,511</b>	<b>2,474,368</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		086 Choiseul Province				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
201-09-086-12200	From international organisations	0	0	0	307,665	(307,665)
201-09-086-12100	From foreign governments	0	2,474,679	2,474,679	0	2,474,679
	<b>Sub Total:</b>	<b>0</b>	<b>2,474,679</b>	<b>2,474,679</b>	<b>307,665</b>	<b>2,167,014</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>2,474,679</b>	<b>2,474,679</b>	<b>307,665</b>	<b>2,167,014</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>2,474,679</b>	<b>2,474,679</b>	<b>307,665</b>	<b>2,167,014</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
201-09-086-25004	Church Grant	374,244	374,244	374,244	46,528	327,716
201-09-086-25005	Health Services Grants - Primary	2,284,279	2,100,435	2,548,186	261,137	2,287,049
	<b>Sub Total:</b>	<b>2,658,523</b>	<b>2,474,679</b>	<b>2,922,430</b>	<b>307,665</b>	<b>2,614,765</b>
	<b>Other Charges Sub Total:</b>	<b>2,658,523</b>	<b>2,474,679</b>	<b>2,922,430</b>	<b>307,665</b>	<b>2,614,765</b>
	<b>EXPENDITURE TOTAL</b>	<b>2,658,523</b>	<b>2,474,679</b>	<b>2,922,430</b>	<b>307,665</b>	<b>2,614,765</b>

## SIG RECURRENT ESTIMATES 2024

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

**087 Rennell & Bellona**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>
<b>INCOME</b>						
201-09-087-12200	From international organisations	0	0	0	77,103	(77,103)
201-09-087-12100	From foreign governments	0	620,172	620,172	0	620,172
	<b>Sub Total:</b>	<b>0</b>	<b>620,172</b>	<b>620,172</b>	<b>77,103</b>	<b>543,069</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>620,172</b>	<b>620,172</b>	<b>77,103</b>	<b>543,069</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>620,172</b>	<b>620,172</b>	<b>77,103</b>	<b>543,069</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
201-09-087-25005	Health Services Grants - Primary	669,597	620,172	729,165	77,103	652,062
	<b>Sub Total:</b>	<b>669,597</b>	<b>620,172</b>	<b>729,165</b>	<b>77,103</b>	<b>652,062</b>
	<b>Other Charges Sub Total:</b>	<b>669,597</b>	<b>620,172</b>	<b>729,165</b>	<b>77,103</b>	<b>652,062</b>
	<b>EXPENDITURE TOTAL</b>	<b>669,597</b>	<b>620,172</b>	<b>729,165</b>	<b>77,103</b>	<b>652,062</b>

## SIG RECURRENT ESTIMATES 2024

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

**088 Honiara City Council**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>
<b>INCOME</b>						
201-09-088-12200	From international organisations	0	0	0	235,319	(235,319)
201-09-088-12100	From foreign governments	0	1,892,774	1,892,774	0	1,892,774
	<b>Sub Total:</b>	<b>0</b>	<b>1,892,774</b>	<b>1,892,774</b>	<b>235,319</b>	<b>1,657,455</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>1,892,774</b>	<b>1,892,774</b>	<b>235,319</b>	<b>1,657,455</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>1,892,774</b>	<b>1,892,774</b>	<b>235,319</b>	<b>1,657,455</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
201-09-088-25005	Health Services Grants - Primary	1,984,921	1,892,774	2,143,949	235,319	1,908,630
	<b>Sub Total:</b>	<b>1,984,921</b>	<b>1,892,774</b>	<b>2,143,949</b>	<b>235,319</b>	<b>1,908,630</b>
	<b>Other Charges Sub Total:</b>	<b>1,984,921</b>	<b>1,892,774</b>	<b>2,143,949</b>	<b>235,319</b>	<b>1,908,630</b>
	<b>EXPENDITURE TOTAL</b>	<b>1,984,921</b>	<b>1,892,774</b>	<b>2,143,949</b>	<b>235,319</b>	<b>1,908,630</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		201 National Non-Communicable Diseases				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
206-09-201-12200	From international organizations	0	0	0	850,000	(850,000)
206-09-201-12100	From foreign governments	0	50,000	50,000	0	50,000
	<b>Sub Total:</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>850,000</b>	<b>(800,000)</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>850,000</b>	<b>(800,000)</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>850,000</b>	<b>(800,000)</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
206-09-201-22110	Publicity & promotions	0	0	0	150,000	(150,000)
206-09-201-22401	Conferences, Seminars and Workshop	0	50,000	50,000	700,000	(650,000)
	<b>Sub Total:</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>850,000</b>	<b>(800,000)</b>
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>850,000</b>	<b>(800,000)</b>
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>850,000</b>	<b>(800,000)</b>

## SIG RECURRENT ESTIMATES 2024

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

**202 National Reproductive and Child Health**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>ACTUALS</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
							<b>ESTIMATES AND 2024 ESTIMATES</b>
<b>INCOME</b>							
205-09-202-12200	From international organizations	0	0	0	0	408,150	(408,150)
206-09-202-12200	From international organizations	0	0	0	0	3,522,000	(3,522,000)
208-09-202-12200	From international organizations	0	7,108,315	7,108,315	2,417,660	4,690,655	
227-09-202-12200	From international organizations	0	0	0	0	319,741	(319,741)
205-09-202-12201	From international organizations-Re Appropriated Funds	0	245,000	685,766	0	0	685,766
206-09-202-12100	From foreign governments	0	731,140	731,140	0	0	731,140
227-09-202-12201	From international organizations-Re Appropriated Funds	0	0	365,207	0	0	365,207
229-09-202-12201	From international organizations-Re Appropriated Funds	0	0	115,906	0	0	115,906
	<b>Sub Total:</b>	<b>0</b>	<b>8,084,455</b>	<b>9,006,334</b>	<b>6,667,551</b>	<b>2,338,783</b>	
	<b>Income Sub Total:</b>	<b>0</b>	<b>8,084,455</b>	<b>9,006,334</b>	<b>6,667,551</b>	<b>2,338,783</b>	
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>8,084,455</b>	<b>9,006,334</b>	<b>6,667,551</b>	<b>2,338,783</b>	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
205-09-202-22105	Consultancy Fees	0	0	0	0	60,000	(60,000)
205-09-202-22109	Printing, stationary & photocopying	0	40,000	40,000	70,000	0	(30,000)
205-09-202-22212	Disaster preparedness & relief	0	0	0	0	15,000	(15,000)
205-09-202-22401	Conferences, Seminars and Workshop	75,427	30,000	30,000	58,150	0	(28,150)
205-09-202-22404	Training - Other	0	0	0	0	30,000	(30,000)
205-09-202-22405	Training - Overseas	0	0	0	0	20,000	(20,000)
205-09-202-22508	Public Servants - Local Fares	78,632	35,000	35,000	30,000	0	5,000
205-09-202-22509	Public Servants - Local Accommodation	127,625	40,000	40,000	15,000	0	25,000
205-09-202-22510	Public Servants - Local Other costs	0	0	0	0	35,000	(35,000)
205-09-202-25005	Health Services Grants - Primary	0	100,000	100,000	75,000	0	25,000
206-09-202-22105	Consultancy Fees	0	50,000	50,000	200,000	0	(150,000)

### SIG RECURRENT ESTIMATES 2024

206-09-202-22211	Fuel	0	0	0	400,000	(400,000)
206-09-202-22401	Conferences, Seminars and Workshop	74,942	150,000	150,000	1,050,000	(900,000)
206-09-202-22402	Training - In Service	0	0	0	50,000	(50,000)
206-09-202-22405	Training - Overseas	0	0	0	20,000	(20,000)
206-09-202-22509	Public Servants - Local Accommodation	0	50,000	50,000	90,000	(40,000)
206-09-202-22515	Others - Local Fares	0	0	0	110,000	(110,000)
206-09-202-22517	Others - Local Other Costs	0	0	0	642,000	(642,000)
206-09-202-22602	Freight	0	5,000	5,000	100,000	(95,000)
206-09-202-22603	Transport - Other	0	0	0	50,000	(50,000)
206-09-202-25005	Health Services Grants - Primary	0	50,000	50,000	810,000	(760,000)
208-09-202-22109	Printing, stationary & photocopying	0	355,000	355,000	205,000	150,000
208-09-202-22110	Publicity & promotions	133,850	250,000	250,000	10,000	240,000
208-09-202-22211	Fuel	0	200,000	200,000	225,000	(25,000)
208-09-202-22212	Disaster preparedness & relief	0	0	0	80,000	(80,000)
208-09-202-22401	Conferences, Seminars and Workshop	390,077	2,360,000	2,360,000	176,000	2,184,000
208-09-202-22404	Training - Other	0	0	0	40,000	(40,000)
208-09-202-22508	Public Servants - Local Fares	20,634	1,273,315	1,273,315	295,000	978,315
208-09-202-22509	Public Servants - Local Accommodation	0	950,000	950,000	235,000	715,000
208-09-202-22510	Public Servants - Local Other costs	121,271	995,000	995,000	261,196	733,804
208-09-202-22511	Public Servants - Overseas Fares	0	0	0	52,000	(52,000)
208-09-202-22515	Others - Local Fares	0	0	0	135,000	(135,000)
208-09-202-22516	Others - Local Accommodation	0	0	0	75,000	(75,000)
208-09-202-22517	Others - Local Other Costs	0	325,000	325,000	343,464	(18,464)
208-09-202-22602	Freight	0	0	0	50,000	(50,000)
208-09-202-22603	Transport - Other	0	0	0	50,000	(50,000)
208-09-202-25005	Health Services Grants - Primary	0	0	0	185,000	(185,000)
227-09-202-22111	Recruitment Expenses	0	0	53,757	126,331	(72,574)
227-09-202-22211	Fuel	0	0	18,030	87,140	(69,110)
227-09-202-22401	Conferences, Seminars and Workshop	0	0	27,600	106,270	(78,670)

### **SIG RECURRENT ESTIMATES 2024**

206-09-202-22109	Printing, stationary & photocopying	0	416,140	416,140	0	416,140
206-09-202-22508	Public Servants - Local Fares	0	10,000	10,000	0	10,000
208-09-202-22255	Venue Hire	0	100,000	100,000	0	100,000
208-09-202-22525	Office Holder - Local Other Costs	0	100,000	100,000	0	100,000
208-09-202-23013	Capex - Computer Software and Hardware	0	200,000	200,000	0	200,000
205-09-202-22801	Refund of Previous Years Revenue	220,400	0	440,766	0	440,766
227-09-202-22109	Printing, stationary & photocopying	0	0	20,050	0	20,050
227-09-202-22508	Public Servants - Local Fares	0	0	52,764	0	52,764
227-09-202-22509	Public Servants - Local Accommodation	0	0	40,006	0	40,006
227-09-202-22602	Freight	0	0	3,000	0	3,000
229-09-202-22801	Refund of Previous Years Revenue	0	0	115,906	0	115,906
<b>Sub Total:</b>		<b>1,242,857</b>	<b>8,084,455</b>	<b>8,856,334</b>	<b>6,667,551</b>	<b>2,188,783</b>
<b>Other Charges Sub Total:</b>		<b>1,242,857</b>	<b>8,084,455</b>	<b>8,856,334</b>	<b>6,667,551</b>	<b>2,188,783</b>
<b>EXPENDITURE TOTAL</b>		<b>1,242,857</b>	<b>8,084,455</b>	<b>8,856,334</b>	<b>6,667,551</b>	<b>2,188,783</b>

## SIG RECURRENT ESTIMATES 2024

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

**203 Nursing Council Board**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>
<b>INCOME</b>						
201-09-203-12200	From international organizations	0	1,600,000	1,600,000	0	1,600,000
	<b>Sub Total:</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
201-09-203-22402	Training - In Service	0	1,600,000	1,600,000	0	1,600,000
	<b>Sub Total:</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		205 National TB/Leprosy Division				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
206-09-205-12200	From international organizations	0	200,475	200,475	0	200,475
226-09-205-12200	From international organizations	0	1,065,711	1,065,711	0	1,065,711
	<b>Sub Total:</b>	<b>0</b>	<b>1,266,186</b>	<b>1,266,186</b>	<b>0</b>	<b>1,266,186</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>1,266,186</b>	<b>1,266,186</b>	<b>0</b>	<b>1,266,186</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>1,266,186</b>	<b>1,266,186</b>	<b>0</b>	<b>1,266,186</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
206-09-205-22401	Conferences, Seminars and Workshop	0	200,475	200,475	0	200,475
226-09-205-22109	Printing, stationary & photocopying	0	27,711	27,711	0	27,711
226-09-205-22110	Publicity & promotions	0	110,000	110,000	0	110,000
226-09-205-22401	Conferences, Seminars and Workshop	0	16,000	16,000	0	16,000
226-09-205-22407	Training - Provincial	0	30,000	30,000	0	30,000
226-09-205-22508	Public Servants - Local Fares	0	110,000	110,000	0	110,000
226-09-205-22509	Public Servants - Local Accommodation	0	110,000	110,000	0	110,000
226-09-205-22510	Public Servants - Local Other costs	0	2,000	2,000	0	2,000
226-09-205-25005	Health Services Grants - Primary	0	660,000	660,000	0	660,000
	<b>Sub Total:</b>	<b>0</b>	<b>1,266,186</b>	<b>1,266,186</b>	<b>0</b>	<b>1,266,186</b>
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>1,266,186</b>	<b>1,266,186</b>	<b>0</b>	<b>1,266,186</b>
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>1,266,186</b>	<b>1,266,186</b>	<b>0</b>	<b>1,266,186</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		206 National VB Disease Control				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
226-09-206-12200	From international organizations	0	9,338,476	9,338,476	0	9,338,476
	Sub Total:	<b>0</b>	<b>9,338,476</b>	<b>9,338,476</b>	<b>0</b>	<b>9,338,476</b>
	Income Sub Total:	<b>0</b>	<b>9,338,476</b>	<b>9,338,476</b>	<b>0</b>	<b>9,338,476</b>
	INCOME TOTAL:	<b>0</b>	<b>9,338,476</b>	<b>9,338,476</b>	<b>0</b>	<b>9,338,476</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
226-09-206-22117	Entertainment	0	45,000	45,000	0	45,000
226-09-206-22201	Chemicals	0	1,586,100	190,800	0	190,800
226-09-206-22203	General Stores & Spares	4,155	1,329,015	41,015	0	41,015
226-09-206-22205	Office Stationery	0	9,000	9,000	0	9,000
226-09-206-22211	Fuel	0	59,600	59,600	0	59,600
226-09-206-22508	Public Servants - Local Fares	45,166	125,750	85,750	0	85,750
226-09-206-22509	Public Servants - Local Accommodation	23,640	264,950	234,950	0	234,950
226-09-206-22510	Public Servants - Local Other costs	121,119	477,050	407,050	0	407,050
226-09-206-22515	Others - Local Fares	0	14,000	14,000	0	14,000
226-09-206-22602	Freight	12,835	1,618,800	60,000	0	60,000
226-09-206-22603	Transport - Other	0	115,000	0	0	0
226-09-206-23014	Capex - Specialized Equipment	0	22,500	22,500	0	22,500
226-09-206-25005	Health Services Grants - Primary	7,444,211	3,671,711	8,168,811	0	8,168,811
	Sub Total:	<b>7,651,126</b>	<b>9,338,476</b>	<b>9,338,476</b>	<b>0</b>	<b>9,338,476</b>
	Other Charges Sub Total:	<b>7,651,126</b>	<b>9,338,476</b>	<b>9,338,476</b>	<b>0</b>	<b>9,338,476</b>
	EXPENDITURE TOTAL	<b>7,651,126</b>	<b>9,338,476</b>	<b>9,338,476</b>	<b>0</b>	<b>9,338,476</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		207 Public Health Emergency & Surveillance				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
206-09-207-12200	From international organisations	0	0	0	400,000	(400,000)
230-09-207-12200	From international organisations	0	800,310	800,310	0	800,310
230-09-207-12201	From international organisations-Re Appropriated Funds	0	0	861,992	0	861,992
	<b>Sub Total:</b>	<b>0</b>	<b>800,310</b>	<b>1,662,302</b>	<b>400,000</b>	<b>1,262,302</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>800,310</b>	<b>1,662,302</b>	<b>400,000</b>	<b>1,262,302</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>800,310</b>	<b>1,662,302</b>	<b>400,000</b>	<b>1,262,302</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
206-09-207-22401	Conferences, Seminars and Workshop	0	0	0	400,000	(400,000)
230-09-207-22401	Conferences, Seminars and Workshop	0	580,310	729,310	0	729,310
230-09-207-22510	Public Servants - Local Other costs	0	20,000	10,000	0	10,000
230-09-207-23014	Capex - Specialised Equipment	0	200,000	139,200	0	139,200
230-09-207-22205	Office Stationery	0	0	30,000	0	30,000
230-09-207-22508	Public Servants - Local Fares	0	0	30,000	0	30,000
230-09-207-22509	Public Servants - Local Accommodation	0	0	30,000	0	30,000
230-09-207-22511	Public Servants - Overseas Fares	0	0	176,869	0	176,869
230-09-207-22512	Public Servants - Overseas Accommodation	0	0	142,500	0	142,500
230-09-207-22520	Others - Overseas Other Costs	0	0	144,423	0	144,423
230-09-207-23013	Capex - Computer Software and Hardware	0	0	230,000	0	230,000
	<b>Sub Total:</b>	<b>0</b>	<b>800,310</b>	<b>1,662,302</b>	<b>400,000</b>	<b>1,262,302</b>
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>800,310</b>	<b>1,662,302</b>	<b>400,000</b>	<b>1,262,302</b>
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>800,310</b>	<b>1,662,302</b>	<b>400,000</b>	<b>1,262,302</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		208 National Medical Stores					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
201-09-208-22202	Drugs & Dressings	8,337,947	0	567,183	0	567,183	
202-09-208-22202	Drugs & Dressings	0	0	2,609,204	0	2,609,204	
202-09-208-22602	Freight	0	0	3,000,000	0	3,000,000	
		<b>Sub Total:</b>	<b>8,337,947</b>	<b>0</b>	<b>6,176,387</b>	<b>0</b>	
		<b>Other Charges Sub Total:</b>	<b>8,337,947</b>	<b>0</b>	<b>6,176,387</b>	<b>0</b>	
		<b>EXPENDITURE TOTAL</b>	<b>8,337,947</b>	<b>0</b>	<b>6,176,387</b>	<b>0</b>	
<b>6,176,387</b>							

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		209 National Referral Hospital				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
215-09-209-12101	From foreign governments-Re Appropriated Funds	0	0	803,494	0	803,494
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>803,494</b>	<b>0</b>	<b>803,494</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>803,494</b>	<b>0</b>	<b>803,494</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>803,494</b>	<b>0</b>	<b>803,494</b>
<b>EXPENDITURE</b>						
	<b>Other Charges</b>					
215-09-209-23002	Capex - Non Residential Buildings	0	0	803,494	0	803,494
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>803,494</b>	<b>0</b>	<b>803,494</b>
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>0</b>	<b>803,494</b>	<b>0</b>	<b>803,494</b>
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>803,494</b>	<b>0</b>	<b>803,494</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		212 National Laboratory Program					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
202-09-212-22802	Laboratory Analysis	0	0	120,763	0	120,763	
	Sub Total:	<b>0</b>	<b>0</b>	<b>120,763</b>	<b>0</b>	<b>120,763</b>	
	Other Charges Sub Total:	0	0	120,763	0	120,763	
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>120,763</b>	<b>0</b>	<b>120,763</b>	

## SIG RECURRENT ESTIMATES 2024

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

**214 National Health Promotion**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>ACTUALS</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
<b>INCOME</b>							
205-09-214-12200	From international organizations	0	100,000	100,000	0	100,000	100,000
208-09-214-12200	From international organizations	0	1,200,000	1,200,000	0	1,200,000	1,200,000
228-09-214-12101	From foreign governments-Re Appropriated Funds	0	0	131,208	0	131,208	131,208
	<b>Sub Total:</b>	<b>0</b>	<b>1,300,000</b>	<b>1,431,208</b>	<b>0</b>	<b>1,431,208</b>	
	<b>Income Sub Total:</b>	<b>0</b>	<b>1,300,000</b>	<b>1,431,208</b>	<b>0</b>	<b>1,431,208</b>	
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>1,300,000</b>	<b>1,431,208</b>	<b>0</b>	<b>1,431,208</b>	
<b>EXPENDITURE</b>							
	<b>Other Charges</b>						
205-09-214-22401	Conferences, Seminars and Workshop	0	100,000	100,000	0	100,000	100,000
208-09-214-22110	Publicity & promotions	0	1,200,000	1,200,000	0	1,200,000	1,200,000
201-09-214-22109	Printing, stationary & photocopying	0	0	200,000	0	200,000	200,000
201-09-214-22110	Publicity & promotions	0	0	198,000	0	198,000	198,000
201-09-214-22510	Public Servants - Local Other costs	0	0	50,000	0	50,000	50,000
201-09-214-22517	Others - Local Other Costs	0	0	5,000	0	5,000	5,000
228-09-214-22301	Maintain - Non Residential Buildings	0	0	131,208	0	131,208	131,208
	<b>Sub Total:</b>	<b>0</b>	<b>1,300,000</b>	<b>1,884,208</b>	<b>0</b>	<b>1,884,208</b>	
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>1,300,000</b>	<b>1,884,208</b>	<b>0</b>	<b>1,884,208</b>	
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>1,300,000</b>	<b>1,884,208</b>	<b>0</b>	<b>1,884,208</b>	

### SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		215 National Environmental Health				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
206-09-215-12200	From international organisations	0	0	0	400,000	(400,000)
208-09-215-12200	From international organisations	0	904,863	904,863	450,000	454,863
214-09-215-12200	From international organisations	0	1,948,000	1,948,000	0	1,948,000
206-09-215-12201	From international organisations-Re Appropriated Funds	0	0	225,808	0	225,808
214-09-215-12101	From foreign governments-Re Appropriated Funds	0	0	3,544,579	0	3,544,579
	<b>Sub Total:</b>	<b>0</b>	<b>2,852,863</b>	<b>6,623,250</b>	<b>850,000</b>	<b>5,773,250</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>2,852,863</b>	<b>6,623,250</b>	<b>850,000</b>	<b>5,773,250</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>2,852,863</b>	<b>6,623,250</b>	<b>850,000</b>	<b>5,773,250</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
206-09-215-22109	Printing, stationary & photocopying	0	0	7,965	30,000	(22,035)
206-09-215-22401	Conferences, Seminars and Workshop	13,290	0	0	100,000	(100,000)
206-09-215-22508	Public Servants - Local Fares	0	0	74,808	95,000	(20,192)
206-09-215-22509	Public Servants - Local Accommodation	0	0	46,960	100,000	(53,040)
206-09-215-22510	Public Servants - Local Other costs	0	0	96,075	75,000	21,075
208-09-215-23015	Capex - Other Equipment	0	0	0	450,000	(450,000)
208-09-215-22110	Publicity & promotions	0	344,293	344,293	0	344,293
208-09-215-22510	Public Servants - Local Other costs	0	560,570	560,570	0	560,570
214-09-215-22203	General Stores & Spares	2,166,748	500,000	784,200	0	784,200
214-09-215-22205	Office Stationery	0	2,000	0	0	0
214-09-215-22301	Maintain - Non Residential Buildings	0	2,000	0	0	0
214-09-215-22306	Maintain - Motor Vehicles	0	2,000	0	0	0
214-09-215-22401	Conferences, Seminars and Workshop	0	5,000	10,000	0	10,000
214-09-215-22508	Public Servants - Local Fares	0	5,000	250,000	0	250,000

**SIG RECURRENT ESTIMATES 2024**

214-09-215-22509	Public Servants - Local Accommodation	0	5,000	3,000	0	3,000
214-09-215-22510	Public Servants - Local Other costs	1,133,188	10,000	900,000	0	900,000
214-09-215-22517	Others - Local Other Costs	0	80,000	80,000	0	80,000
214-09-215-22525	Office Holder - Local Other Costs	0	100,000	100,000	0	100,000
214-09-215-22602	Freight	0	15,000	55,000	0	55,000
214-09-215-23002	Capex - Non Residential Buildings	407,573	900,000	2,740,379	0	2,740,379
214-09-215-23003	Capex - Residential Buildings	541,419	300,000	300,000	0	300,000
214-09-215-23011	Capex - Office Equipment	0	2,000	0	0	0
214-09-215-23013	Capex - Computer Software and Hardware	0	20,000	170,000	0	170,000
214-09-215-22105	Consultancy Fees	0	0	100,000	0	100,000
<b>Sub Total:</b>		<b>4,262,218</b>	<b>2,852,863</b>	<b>6,623,250</b>	<b>850,000</b>	<b>5,773,250</b>
<b>Other Charges Sub Total:</b>		<b>4,262,218</b>	<b>2,852,863</b>	<b>6,623,250</b>	<b>850,000</b>	<b>5,773,250</b>
<b>EXPENDITURE TOTAL</b>		<b>4,262,218</b>	<b>2,852,863</b>	<b>6,623,250</b>	<b>850,000</b>	<b>5,773,250</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		217 Social Welfare				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
208-09-217-12200	From international organizations	0	2,275,916	2,275,916	1,114,811	1,161,105
	Sub Total:	0	<b>2,275,916</b>	<b>2,275,916</b>	<b>1,114,811</b>	<b>1,161,105</b>
	Income Sub Total:	0	<b>2,275,916</b>	<b>2,275,916</b>	<b>1,114,811</b>	<b>1,161,105</b>
	INCOME TOTAL:	0	<b>2,275,916</b>	<b>2,275,916</b>	<b>1,114,811</b>	<b>1,161,105</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
208-09-217-22109	Printing, stationary & photocopying	0	0	0	100,000	(100,000)
208-09-217-22401	Conferences, Seminars and Workshop	0	193,356	193,356	650,000	(456,644)
208-09-217-22508	Public Servants - Local Fares	0	70,000	70,000	190,000	(120,000)
208-09-217-22509	Public Servants - Local Accommodation	0	75,000	75,000	174,811	(99,811)
208-09-217-22205	Office Stationery	0	18,600	18,600	0	18,600
208-09-217-22510	Public Servants - Local Other costs	0	700,000	700,000	0	700,000
208-09-217-22515	Others - Local Fares	0	20,000	20,000	0	20,000
208-09-217-22516	Others - Local Accommodation	0	50,000	50,000	0	50,000
208-09-217-23008	Capex - Canoes and Boats	0	300,000	300,000	0	300,000
208-09-217-23009	Capex - Motor Vehicles	0	400,000	400,000	0	400,000
208-09-217-23011	Capex - Office Equipment	0	40,000	40,000	0	40,000
208-09-217-23013	Capex - Computer Software and Hardware	0	150,000	150,000	0	150,000
208-09-217-27001	House Rent	150,270	258,960	258,960	0	258,960
	Sub Total:	<b>150,270</b>	<b>2,275,916</b>	<b>2,275,916</b>	<b>1,114,811</b>	<b>1,161,105</b>
	Other Charges Sub Total:	<b>150,270</b>	<b>2,275,916</b>	<b>2,275,916</b>	<b>1,114,811</b>	<b>1,161,105</b>
	EXPENDITURE TOTAL	<b>150,270</b>	<b>2,275,916</b>	<b>2,275,916</b>	<b>1,114,811</b>	<b>1,161,105</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		218 Eye Division				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
231-09-218-12201	From international organizations-Re Appropriated Funds	0	0	217,100	0	217,100
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>217,100</b>	<b>0</b>	<b>217,100</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>217,100</b>	<b>0</b>	<b>217,100</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>217,100</b>	<b>0</b>	<b>217,100</b>
<b>EXPENDITURE</b>						
	<b>Other Charges</b>					
231-09-218-22508	Public Servants - Local Fares	0	0	88,800	0	88,800
231-09-218-22510	Public Servants - Local Other costs	0	0	128,300	0	128,300
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>217,100</b>	<b>0</b>	<b>217,100</b>
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>0</b>	<b>217,100</b>	<b>0</b>	<b>217,100</b>
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>217,100</b>	<b>0</b>	<b>217,100</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 09 HEALTH AND MEDICAL SERVICES( BUDGET SUPPORT)		222 National Mental Health				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
206-09-222-12200	From international organizations	0	0	0	120,000	(120,000)
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>(120,000)</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>(120,000)</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>(120,000)</b>
<b>EXPENDITURE</b>						
	<b>Other Charges</b>					
206-09-222-22109	Printing, stationary & photocopying	0	0	0	50,000	(50,000)
206-09-222-22401	Conferences, Seminars and Workshop	0	0	0	70,000	(70,000)
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>(120,000)</b>
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>(120,000)</b>
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>(120,000)</b>

## **HEAD 10: INFRASTRUCTURE DEVELOPMENT**



## SIG RECURRENT ESTIMATES 2024

### HEAD 10 INFRASTRUCTURE DEVELOPMENT

	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b><u>MINISTRY SUMMARY</u></b>					
INCOME TOTAL	3,720,206	0	0	9,105,180	9,105,180
EXPENDITURE TOTAL	45,673,536	54,718,573	64,134,426	55,778,237	(8,356,189)
Payroll Charges	7,167,367	9,706,457	9,706,457	10,766,121	1,059,664
Salaries	7,167,367	9,706,457	9,706,457	10,766,121	1,059,664
Other Charges	38,506,169	45,012,116	54,427,969	45,012,116	(9,415,853)
NETT TOTAL	(41,953,330)	(54,718,573)	(64,134,426)	(46,673,057)	17,461,369

## SIG RECURRENT ESTIMATES 2024

HEAD 10 INFRASTRUCTURE DEVELOPMENT		001 Central Headquarters & Administration				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-10-001-13230	Commercial Services	2,250	0	0	20,000	(20,000)
101-10-001-13251	Fees and Charges	34,500	0	0	450,000	(450,000)
	<b>Sub Total:</b>	<b>36,750</b>	<b>0</b>	<b>0</b>	<b>470,000</b>	<b>(470,000)</b>
	<b>Income Sub Total:</b>	<b>36,750</b>	<b>0</b>	<b>0</b>	<b>470,000</b>	<b>(470,000)</b>
	<b>INCOME TOTAL:</b>	<b>36,750</b>	<b>0</b>	<b>0</b>	<b>470,000</b>	<b>(470,000)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-10-001-21102	Salaries - Public Servants	1,453,579	1,605,536	1,605,536	1,996,940	(391,404)
101-10-001-21202	Housing Allowance - Public Servants	124,105	281,422	281,422	339,410	(57,988)
101-10-001-21205	Various Allowances - Public Servants	357,087	0	0	0	0
101-10-001-21212	Uniform & Outfit Allowance	113,143	325,023	325,023	381,632	(56,609)
101-10-001-21301	NPF-Employers contribution	132,243	147,326	147,326	178,914	(31,588)
101-10-001-21302	Overtime	118,357	135,739	135,739	35,086	100,653
101-10-001-21402	Gratuity Benefits	66,599	0	0	0	0
	<b>Salaries Sub Total:</b>	<b>2,365,113</b>	<b>2,495,046</b>	<b>2,495,046</b>	<b>2,931,982</b>	<b>(436,936)</b>
	<b>Payroll Charges Sub Total:</b>	<b>2,365,113</b>	<b>2,495,046</b>	<b>2,495,046</b>	<b>2,931,982</b>	<b>(436,936)</b>
<b>Other Charges</b>						
101-10-001-22101	Advertising	144,422	153,000	153,000	153,000	0
101-10-001-22109	Printing, stationary & photocopying	159,200	226,233	226,233	226,233	0
101-10-001-22112	Subscriptions	4,235	60,000	60,000	75,000	(15,000)
101-10-001-22117	Entertainment	45,000	90,992	90,992	75,992	15,000
101-10-001-22203	General Stores & Spares	123,706	249,084	249,084	249,084	0
101-10-001-22205	Office Stationery	168,340	291,400	291,400	291,400	0

### SIG RECURRENT ESTIMATES 2024

101-10-001-22211	Fuel	0	225,000	225,000	225,000	0
101-10-001-22212	Disaster preparedness & relief	138,816	197,000	197,000	197,000	0
101-10-001-22253	Ship Hire	115,000	493,333	493,333	493,333	0
101-10-001-22404	Training - Other	52,100	316,716	316,716	316,716	0
101-10-001-22508	Public Servants - Local Fares	47,984	77,760	77,760	77,760	0
101-10-001-22509	Public Servants - Local Accommodation	28,116	72,000	72,000	72,000	0
101-10-001-22511	Public Servants - Overseas Fares	34,230	83,101	83,101	83,101	0
101-10-001-22514	Public Servants - Annual Leave Fares	580,455	711,653	711,653	711,653	0
101-10-001-22651	Electricity	1,953,213	1,800,000	1,800,000	1,800,000	0
101-10-001-22655	Telephone and Faxes	264,052	804,725	804,725	804,725	0
101-10-001-22656	Water	265,332	301,392	301,392	301,392	0
101-10-001-22901	Uniform & Protective Clothes	0	553,128	553,128	553,128	0
101-10-001-23011	Capex - Office Equipment	137,468	272,774	272,774	272,774	0
101-10-001-23013	Capex - Computer Software and Hardware	193,128	341,593	341,593	341,593	0
101-10-001-23014	Capex - Specialized Equipment	75,628	134,498	134,498	134,498	0
101-10-001-27001	House Rent	3,527,848	4,995,835	4,995,835	4,995,835	0
<b>Sub Total:</b>		<b>8,058,272</b>	<b>12,451,217</b>	<b>12,451,217</b>	<b>12,451,217</b>	<b>0</b>
<b>Other Charges Sub Total:</b>		<b>8,058,272</b>	<b>12,451,217</b>	<b>12,451,217</b>	<b>12,451,217</b>	<b>0</b>
<b>EXPENDITURE TOTAL</b>		<b>10,423,385</b>	<b>14,946,263</b>	<b>14,946,263</b>	<b>15,383,199</b>	<b>(436,936)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 10 INFRASTRUCTURE DEVELOPMENT		250 Land Transport					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-10-250-21102	Salaries - Public Servants	2,152,378	2,865,842	2,865,842	3,480,500	(614,658)	
101-10-250-21202	Housing Allowance - Public Servants	12,051	103,919	103,919	152,390	(48,471)	
101-10-250-21205	Various Allowances - Public Servants	149,333	296,563	296,563	187,924	108,639	
101-10-250-21301	NPF-Employers contribution	165,053	231,330	231,330	273,396	(42,066)	
101-10-250-21302	Overtime	18,602	57,317	57,317	67,244	(9,927)	
		<b>Salaries Sub Total:</b>	<b>2,497,417</b>	<b>3,554,971</b>	<b>3,554,971</b>	<b>4,161,454</b>	
		<b>Payroll Charges Sub Total:</b>	<b>2,497,417</b>	<b>3,554,971</b>	<b>3,554,971</b>	<b>(606,483)</b>	
<b>Other Charges</b>							
101-10-250-22203	General Stores & Spares	23,014	72,083	72,083	72,083	0	
101-10-250-22205	Office Stationery	88,875	107,100	107,100	107,100	0	
101-10-250-22303	Maintain - Roads and Bridges	3,394,263	3,721,880	13,137,733	3,721,880	9,415,853	
101-10-250-22318	Maintain - National Transport Fund	135,731	1,000,000	1,000,000	1,000,000	0	
101-10-250-22508	Public Servants - Local Fares	142,010	323,137	323,137	323,137	0	
101-10-250-22509	Public Servants - Local Accommodation	17,300	135,000	135,000	135,000	0	
101-10-250-22511	Public Servants - Overseas Fares	0	25,912	25,912	25,912	0	
101-10-250-22605	Franchise Shipping	5,796,272	5,796,272	5,796,272	5,796,272	0	
101-10-250-23013	Capex - Computer Software and Hardware	376,000	376,550	376,550	376,550	0	
101-10-250-23014	Capex - Specialized Equipment	89,775	96,263	96,263	96,263	0	
101-10-250-23015	Capex - Other Equipment	73,100	85,000	85,000	85,000	0	
		<b>Sub Total:</b>	<b>10,136,341</b>	<b>11,739,197</b>	<b>21,155,050</b>	<b>11,739,197</b>	
		<b>Other Charges Sub Total:</b>	<b>10,136,341</b>	<b>11,739,197</b>	<b>21,155,050</b>	<b>9,415,853</b>	
		<b>EXPENDITURE TOTAL</b>	<b>12,633,758</b>	<b>15,294,168</b>	<b>24,710,021</b>	<b>15,900,651</b>	
						<b>8,809,370</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 10 INFRASTRUCTURE DEVELOPMENT		251 Urban Works and Services				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-10-251-13233	Tender Documents	3,900	0	0	45,800	(45,800)
101-10-251-13251	Fees and Charges	2,700	0	0	45,600	(45,600)
	<b>Sub Total:</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>91,400</b>	<b>(91,400)</b>
	<b>Income Sub Total:</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>91,400</b>	<b>(91,400)</b>
	<b>INCOME TOTAL:</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>91,400</b>	<b>(91,400)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-10-251-21102	Salaries - Public Servants	651,358	1,128,661	1,128,661	1,165,138	(36,477)
101-10-251-21202	Housing Allowance - Public Servants	11,449	74,601	74,601	60,216	14,385
101-10-251-21212	Uniform & Outfit Allowance	38,668	0	0	0	0
101-10-251-21205	Various Allowances - Public Servants	60,738	22,573	22,573	64,927	(42,354)
101-10-251-21301	NPF-Employers contribution	54,291	93,631	93,631	92,642	989
101-10-251-21302	Overtime	28,959	22,573	22,573	23,303	(730)
	<b>Salaries Sub Total:</b>	<b>845,463</b>	<b>1,342,039</b>	<b>1,342,039</b>	<b>1,406,226</b>	<b>(64,187)</b>
	<b>Payroll Charges Sub Total:</b>	<b>845,463</b>	<b>1,342,039</b>	<b>1,342,039</b>	<b>1,406,226</b>	<b>(64,187)</b>
<b>Other Charges</b>						
101-10-251-22205	Office Stationery	66,867	74,800	74,800	74,800	0
101-10-251-22301	Maintain - Non Residential Buildings	3,774,257	2,777,833	2,777,833	2,777,833	0
101-10-251-22302	Maintain - Residential Buildings	3,793,705	3,894,691	3,894,691	3,894,691	0
101-10-251-22508	Public Servants - Local Fares	27,438	45,940	45,940	45,940	0
101-10-251-22509	Public Servants - Local Accommodation	0	39,600	39,600	39,600	0
101-10-251-22901	Uniform & Protective Clothes	0	51,960	51,960	51,960	0
101-10-251-23011	Capex - Office Equipment	64,700	87,258	87,258	87,258	0
	<b>Sub Total:</b>	<b>7,726,967</b>	<b>6,972,082</b>	<b>6,972,082</b>	<b>6,972,082</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>7,726,967</b>	<b>6,972,082</b>	<b>6,972,082</b>	<b>6,972,082</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>8,572,430</b>	<b>8,314,121</b>	<b>8,314,121</b>	<b>8,378,308</b>	<b>(64,187)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 10 INFRASTRUCTURE DEVELOPMENT		252 Marine				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-10-252-13228	Survey Fees	1,656	0	0	53,250	(53,250)
101-10-252-13229	Plant and Vehicle Inspection Fees	1,671,104	0	0	3,917,530	(3,917,530)
101-10-252-13230	Commercial Services	0	0	0	15,000	(15,000)
101-10-252-13231	Light Dues	500	0	0	15,000	(15,000)
101-10-252-13233	Tender Documents	61,900	0	0	150,000	(150,000)
101-10-252-13250	Licenses & Registrations	120,060	0	0	300,000	(300,000)
101-10-252-13251	Fees and Charges	1,124,598	0	0	500,000	(500,000)
	<b>Sub Total:</b>	<b>2,979,818</b>	<b>0</b>	<b>0</b>	<b>4,950,780</b>	<b>(4,950,780)</b>
	<b>Income Sub Total:</b>	<b>2,979,818</b>	<b>0</b>	<b>0</b>	<b>4,950,780</b>	<b>(4,950,780)</b>
	<b>INCOME TOTAL:</b>	<b>2,979,818</b>	<b>0</b>	<b>0</b>	<b>4,950,780</b>	<b>(4,950,780)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-10-252-21102	Salaries - Public Servants	164,734	0	0	0	0
101-10-252-21202	Housing Allowance - Public Servants	0	0	0	0	0
101-10-252-21205	Various Allowances - Public Servants	11,720	0	0	0	0
101-10-252-21301	NPF-Employers contribution	12,356	0	0	0	0
	<b>Salaries Sub Total:</b>	<b>188,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Payroll Charges Sub Total:</b>	<b>188,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>188,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 10 INFRASTRUCTURE DEVELOPMENT		253 Transportation - Plant & Vehicle Pool				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-10-253-13229	Plant and Vehicle Inspection Fees	685,170	0	0	3,500,000	(3,500,000)
101-10-253-13250	Licenses & Registrations	11,868	0	0	93,000	(93,000)
	<b>Sub Total:</b>	<b>697,038</b>	<b>0</b>	<b>0</b>	<b>3,593,000</b>	<b>(3,593,000)</b>
	<b>Income Sub Total:</b>	<b>697,038</b>	<b>0</b>	<b>0</b>	<b>3,593,000</b>	<b>(3,593,000)</b>
	<b>INCOME TOTAL:</b>	<b>697,038</b>	<b>0</b>	<b>0</b>	<b>3,593,000</b>	<b>(3,593,000)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-10-253-21102	Salaries - Public Servants	941,684	1,821,780	1,821,780	1,806,806	14,974
101-10-253-21202	Housing Allowance - Public Servants	24,669	82,282	82,282	131,827	(49,545)
101-10-253-21212	Uniform & Outfit Allowance	83,467	0	0	0	0
101-10-253-21205	Various Allowances - Public Servants	73,184	223,076	223,076	137,884	85,192
101-10-253-21301	NPF-Employers contribution	80,449	148,150	148,150	137,327	10,823
101-10-253-21302	Overtime	67,112	32,072	32,072	28,495	3,577
101-10-253-21402	Gratuity Benefits	0	7,041	7,041	24,120	(17,079)
	<b>Salaries Sub Total:</b>	<b>1,270,565</b>	<b>2,314,401</b>	<b>2,314,401</b>	<b>2,266,459</b>	<b>47,942</b>
	<b>Payroll Charges Sub Total:</b>	<b>1,270,565</b>	<b>2,314,401</b>	<b>2,314,401</b>	<b>2,266,459</b>	<b>47,942</b>
<b>Other Charges</b>						
101-10-253-22109	Printing, stationary & photocopying	13,300	250,000	250,000	250,000	0
101-10-253-22203	General Stores & Spares	56,845	94,207	94,207	94,207	0
101-10-253-22205	Office Stationery	18,714	42,500	42,500	42,500	0
101-10-253-22207	Tools	39,945	150,000	150,000	150,000	0
101-10-253-22211	Fuel	402,703	398,409	398,409	398,409	0
101-10-253-22252	Plant & Vehicles Hire	4,311,430	3,259,031	3,259,031	3,259,031	0

**SIG RECURRENT ESTIMATES 2024**

101-10-253-22306	Maintain - Motor Vehicles	459,219	613,133	613,133	613,133	0
101-10-253-22508	Public Servants - Local Fares	45,434	100,000	100,000	100,000	0
101-10-253-22509	Public Servants - Local Accommodation	0	70,000	70,000	70,000	0
101-10-253-22901	Uniform & Protective Clothes	0	102,000	102,000	102,000	0
101-10-253-23008	Capex - Canoes and Boats	0	0	0	400,037	(400,037)
101-10-253-23009	Capex - Motor Vehicles	6,867,000	8,400,037	8,400,037	8,000,000	400,037
101-10-253-27005	Security	370,000	370,303	370,303	370,303	0
	<b>Sub Total:</b>	<b>12,584,589</b>	<b>13,849,620</b>	<b>13,849,620</b>	<b>13,849,620</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>12,584,589</b>	<b>13,849,620</b>	<b>13,849,620</b>	<b>13,849,620</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>13,855,154</b>	<b>16,164,021</b>	<b>16,164,021</b>	<b>16,116,079</b>	<b>47,942</b>

## **HEAD 11: NATIONAL DEBT SERVICING**



**SIG RECURRENT ESTIMATES 2024**

<b>HEAD 11 DEBT SERVICING</b>	<b>2022 ACTUALS</b>	<b>2023 ORIGINAL BUDGETS</b>	<b>2023 REVISED BUDGETS</b>	<b>2024 BUDGET ESTIMATES</b>	<b>DIFFERENCE 2023 REVISED ESTIMATES AND 2024 ESTIMATES</b>
<b>DETAILS OF REVENUE AND EXPENDITURE</b>					
<b><u>MINISTRY SUMMARY</u></b>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	51,170,786	141,584,206	141,584,206	138,097,517	3,486,689
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	51,170,786	141,584,206	141,584,206	138,097,517	3,486,689
NETT TOTAL	(51,170,786)	(141,584,206)	(141,584,206)	(138,097,517)	(3,486,689)

## SIG RECURRENT ESTIMATES 2024

HEAD 11 DEBT SERVICING		270 DEBT SERVICING GENERAL					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
101-11-270-24001	External Debt - Official Debt (Interest)	9,321,613	10,310,680	10,310,680	16,927,799	(6,617,119)	
101-11-270-24003	Foreign Debt - EXIM Bank Interest	0	1,384,860	1,384,860	987,255	397,605	
101-11-270-24004	Domestic Debt - Treasury Bills - Interest	547,426	4,966,800	4,966,800	6,584,781	(1,617,981)	
101-11-270-24005	Domestic Debt Servicing-CBSI Restructured Bonds (Interest)	0	3,000,000	3,000,000	2,678,571	321,429	
101-11-270-24006	Domestic Debt - Interest	1,003,500	37,413,093	37,413,093	34,408,121	3,004,972	
101-11-270-28001	External Debt - Official Debt (Principal)	40,141,775	41,141,251	41,141,251	39,608,466	1,532,785	
101-11-270-28002	Foreign Debt - EXIM Bank Principal	531,041	12,010,379	12,010,379	12,331,095	(320,716)	
101-11-270-28003	Domestic Debt - Treasury Bills (56 Day) - Principal	(374,569)	27,071,429	27,071,429	16,000,000	11,071,429	
101-11-270-28004	Domestic Debt Servicing-CBSI Restructured Bonds (Principal)	0	4,285,714	4,285,714	8,571,429	(4,285,715)	
	<b>Sub Total:</b>	<b>51,170,786</b>	<b>141,584,206</b>	<b>141,584,206</b>	<b>138,097,517</b>	<b>3,486,689</b>	
	<b>Other Charges Sub Total:</b>	<b>51,170,786</b>	<b>141,584,206</b>	<b>141,584,206</b>	<b>138,097,517</b>	<b>3,486,689</b>	
	<b>EXPENDITURE TOTAL</b>	<b>51,170,786</b>	<b>141,584,206</b>	<b>141,584,206</b>	<b>138,097,517</b>	<b>3,486,689</b>	

## **HEAD 12: NATIONAL PARLIAMENT**



**SIG RECURRENT ESTIMATES 2024**

**HEAD 12 NATIONAL PARLIAMENT**

	2022 ACTUALS	2023 ORIGINAL BUDGETS	2023 REVISED BUDGETS	2024 BUDGET ESTIMATES	DIFFERENCE 2023 REVISED ESTIMATES AND 2024 ESTIMATES
<b>DETAILS OF REVENUE AND EXPENDITURE</b>					
<b>MINISTRY SUMMARY</b>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	<b>95,485,188</b>	<b>106,105,404</b>	<b>106,105,404</b>	<b>126,344,615</b>	<b>(20,239,211)</b>
Payroll Charges	50,510,073	58,501,356	58,501,356	78,742,250	(20,240,894)
Salaries	50,510,073	58,501,356	58,501,356	78,742,250	(20,240,894)
Other Charges	44,975,114	47,604,048	47,604,048	47,602,365	1,683
NETT TOTAL	<b>(95,485,188)</b>	<b>(106,105,404)</b>	<b>(106,105,404)</b>	<b>(126,344,615)</b>	<b>20,239,211</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 12 NATIONAL PARLIAMENT		001 Central Headquarters & Administration					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-12-001-21101	Salaries - Statutory	0	239,815	239,815	286,000	(46,185)	
101-12-001-21102	Salaries - Public Servants	4,482,544	4,436,669	4,436,669	4,477,069	(40,400)	
101-12-001-21201	Housing Allowance - Statutory	200,712	195,000	195,000	240,000	(45,000)	
101-12-001-21202	Housing Allowance - Public Servants	242,809	267,603	267,603	285,815	(18,212)	
101-12-001-21204	Various Allowances - Statutory	233,883	149,841	149,841	234,000	(84,159)	
101-12-001-21205	Various Allowances - Public Servants	514,371	625,131	625,131	365,369	259,762	
101-12-001-21208	Special Duty Allowance	100	0	0	0	0	
101-12-001-21301	NPF-Employers contribution	393,269	456,319	456,319	416,858	39,461	
101-12-001-21302	Overtime	286,364	311,392	311,392	311,392	0	
101-12-001-21303	Staff Welfare	0	30,000	30,000	30,000	0	
101-12-001-21304	Workers Compensation	23,309	23,309	23,309	23,309	0	
101-12-001-21401	Pension Benefits	0	550,622	550,622	550,622	0	
101-12-001-21402	Gratuity Benefits	64,685	49,423	49,423	1,901	47,522	
<b>Salaries Sub Total:</b>		<b>6,442,045</b>	<b>7,335,124</b>	<b>7,335,124</b>	<b>7,222,335</b>	<b>112,789</b>	
<b>Payroll Charges Sub Total:</b>		<b>6,442,045</b>	<b>7,335,124</b>	<b>7,335,124</b>	<b>7,222,335</b>	<b>112,789</b>	
<b>Other Charges</b>							
101-12-001-22103	Bank fees	0	1,683	1,683	1,500	183	
101-12-001-22109	Printing, stationary & photocopying	44,414	101,417	101,417	101,417	0	
101-12-001-22110	Publicity & promotions	163,944	171,680	171,680	171,680	0	
101-12-001-22112	Subscriptions	94,347	126,064	126,064	216,064	(90,000)	
101-12-001-22116	Medical Assessment	55,962	100,000	100,000	100,000	0	
101-12-001-22117	Entertainment	38,361	62,000	62,000	62,000	0	
101-12-001-22205	Office Stationery	50,989	81,846	81,846	81,846	0	
101-12-001-22207	Tools	12,111	17,559	17,559	17,559	0	
101-12-001-22211	Fuel	89,970	90,000	90,000	100,000	(10,000)	
101-12-001-22301	Maintain - Non Residential Buildings	1,051,661	949,255	872,255	1,200,000	(327,745)	
101-12-001-22302	Maintain - Residential Buildings	0	76,676	153,676	153,676	0	

### **SIG RECURRENT ESTIMATES 2024**

101-12-001-22306	Maintain - Motor Vehicles	67,380	57,413	57,413	100,000	(42,587)
101-12-001-22310	Maintain - Computer Equipment	30,686	30,000	30,000	100,000	(70,000)
101-12-001-22404	Training - Other	11,509	103,000	103,000	103,000	0
101-12-001-22511	Public Servants - Overseas Fares	476,813	270,000	270,000	270,000	0
101-12-001-22512	Public Servants - Overseas Accommodation	21,249	80,000	80,000	80,000	0
101-12-001-22514	Public Servants - Annual Leave Fares	632,356	788,756	788,756	788,756	0
101-12-001-22651	Electricity	5,124,886	5,560,000	5,560,000	5,203,047	356,953
101-12-001-22652	Gas	14,494	38,000	38,000	38,000	0
101-12-001-22654	Internet, Radio and Satellite	1,101,370	1,157,666	1,157,666	1,157,666	0
101-12-001-22655	Telephone and Faxes	1,402,397	1,860,953	1,860,953	1,646,866	214,087
101-12-001-22656	Water	643,340	813,298	813,298	813,298	0
101-12-001-23011	Capex - Office Equipment	27,490	33,469	33,469	33,469	0
101-12-001-23013	Capex - Computer Software and Hardware	153,758	170,792	170,792	200,000	(29,208)
101-12-001-27001	House Rent	2,780,300	3,583,610	3,583,610	3,583,610	0
101-12-001-27005	Security	29,100	66,001	66,001	66,001	0
<b>Sub Total:</b>		<b>14,118,888</b>	<b>16,391,138</b>	<b>16,391,138</b>	<b>16,389,455</b>	<b>1,683</b>
<b>Other Charges Sub Total:</b>		<b>14,118,888</b>	<b>16,391,138</b>	<b>16,391,138</b>	<b>16,389,455</b>	<b>1,683</b>
<b>EXPENDITURE TOTAL</b>		<b>20,560,933</b>	<b>23,726,262</b>	<b>23,726,262</b>	<b>23,611,790</b>	<b>114,472</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 12 NATIONAL PARLIAMENT		280 Office Of The Leader Of Opposition					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-12-280-21102	Salaries - Public Servants	1,068,491	1,132,182	1,132,182	737,212	394,970	
101-12-280-21105	Consultants	637,737	557,498	557,498	557,498	0	
101-12-280-21202	Housing Allowance - Public Servants	344,549	559,536	559,536	420,828	138,708	
101-12-280-21205	Various Allowances - Public Servants	493,105	714,102	714,102	357,362	356,740	
101-12-280-21301	NPF-Employers contribution	103,575	139,099	139,099	107,712	31,387	
101-12-280-21302	Overtime	7,210	6,743	6,743	3,864	2,879	
101-12-280-21402	Gratuity Benefits	198,564	359,260	359,260	359,260	0	
		<b>Salaries Sub Total:</b>	<b>2,853,232</b>	<b>3,468,420</b>	<b>3,468,420</b>	<b>2,543,736</b>	
		<b>Payroll Charges Sub Total:</b>	<b>2,853,232</b>	<b>3,468,420</b>	<b>3,468,420</b>	<b>2,543,736</b>	
<b>Other Charges</b>							
101-12-280-22109	Printing, stationary & photocopying	6,400	25,500	25,500	25,500	0	
101-12-280-22110	Publicity & promotions	40,875	51,000	51,000	51,000	0	
101-12-280-22117	Entertainment	0	7,650	7,650	7,650	0	
101-12-280-22205	Office Stationery	14,397	25,500	25,500	25,500	0	
101-12-280-22211	Fuel	21,510	21,600	21,600	21,600	0	
101-12-280-22306	Maintain - Motor Vehicles	0	30,000	30,000	30,000	0	
101-12-280-22514	Public Servants - Annual Leave Fares	42,886	50,000	50,000	50,000	0	
		<b>Sub Total:</b>	<b>126,068</b>	<b>211,250</b>	<b>211,250</b>	<b>211,250</b>	
		<b>Other Charges Sub Total:</b>	<b>126,068</b>	<b>211,250</b>	<b>211,250</b>	<b>211,250</b>	
		<b>EXPENDITURE TOTAL</b>	<b>2,979,299</b>	<b>3,679,670</b>	<b>3,679,670</b>	<b>2,754,986</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 12 NATIONAL PARLIAMENT**

**281 Independence Office**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-12-281-21102	Salaries - Public Servants	421,499	490,737	490,737	294,812	195,925	
101-12-281-21105	Consultants	162,360	340,731	340,731	340,731	0	
101-12-281-21202	Housing Allowance - Public Servants	176,280	288,008	288,008	123,025	164,983	
101-12-281-21205	Various Allowances - Public Servants	252,603	261,923	261,923	154,972	106,951	
101-12-281-21301	NPF-Employers contribution	45,515	48,165	48,165	0	48,165	
101-12-281-21302	Overtime	113	0	0	0	0	
101-12-280-21402	Gratuity Benefits	77,054	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>1,135,424</b>	<b>1,429,564</b>	<b>1,429,564</b>	<b>913,540</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,135,424</b>	<b>1,429,564</b>	<b>1,429,564</b>	<b>913,540</b>	
<b>Other Charges</b>							
101-12-281-22109	Printing, stationary & photocopying	7,000	25,500	25,500	25,500	0	
101-12-281-22110	Publicity & promotions	19,200	51,000	51,000	51,000	0	
101-12-281-22117	Entertainment	0	7,650	7,650	7,650	0	
101-12-281-22205	Office Stationery	0	25,500	25,500	25,500	0	
101-12-281-22211	Fuel	21,500	21,600	21,600	21,600	0	
101-12-281-22306	Maintain - Motor Vehicles	0	30,000	30,000	30,000	0	
101-12-281-22514	Public Servants - Annual Leave Fares	20,800	50,000	50,000	50,000	0	
		<b>Sub Total:</b>	<b>68,500</b>	<b>211,250</b>	<b>211,250</b>	<b>211,250</b>	
		<b>Other Charges Sub Total:</b>	<b>68,500</b>	<b>211,250</b>	<b>211,250</b>	<b>211,250</b>	
		<b>EXPENDITURE TOTAL</b>	<b>1,203,924</b>	<b>1,640,814</b>	<b>1,640,814</b>	<b>1,124,790</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 12 NATIONAL PARLIAMENT		282 Members Allowance & Entitlements					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-12-282-21102	Salaries - Statutory	10,856,404	0	0	0	0	
101-12-282-21102	Salaries - Public Servants	2,423,981	2,891,310	2,891,310	3,058,537	(167,227)	
101-12-282-21103	Salaries - Elected Members	0	11,428,198	11,428,198	11,771,044	(342,846)	
101-12-282-21202	Housing Allowance - Public Servants	370,616	578,277	578,277	587,455	(9,178)	
101-12-282-21203	Housing Allowance - Elected Members	11,030,667	10,560,000	10,560,000	10,876,800	(316,800)	
101-12-282-21205	Various Allowances - Public Servants	1,522,122	296,429	296,429	369,451	(73,022)	
101-12-282-21206	Various Allowances - Elected Members	9,749,427	14,541,973	14,541,973	14,978,232	(436,259)	
101-12-282-21210	MP's Allowances	2,780,000	2,916,979	2,916,979	2,916,979	0	
101-12-282-21301	NPF-Employers contribution	588,879	2,594,949	2,594,949	2,594,949	0	
101-12-282-21302	Overtime	1,820	12,112	12,112	61,171	(49,059)	
101-12-282-21401	Pension Benefits	670,651	352,630	352,630	352,630	0	
101-12-282-21402	Gratuity Benefits	3,006	12,098	12,098	20,412,098	(20,400,000)	
		<b>Salaries Sub Total:</b>	<b>39,997,573</b>	<b>46,184,955</b>	<b>46,184,955</b>	<b>67,979,346</b>	
		<b>Payroll Charges Sub Total:</b>	<b>39,997,573</b>	<b>46,184,955</b>	<b>46,184,955</b>	<b>67,979,346</b>	
<b>Other Charges</b>							
101-12-282-22116	Medical Assessment	3,000,000	3,000,000	3,000,000	3,000,000	0	
101-12-282-22504	MP's and MPA's - Overseas Fares	0	300,000	150,000	150,000	0	
101-12-282-22507	MP's and MPA's - Annual Leave Fares	885,177	435,000	785,000	585,000	200,000	
101-12-282-25020	MP Discretionary Fund	25,000,000	25,000,000	25,000,000	25,000,000	0	
101-12-282-27001	House Rent	1,320,000	1,200,000	1,000,000	1,200,000	(200,000)	
		<b>Sub Total:</b>	<b>30,205,177</b>	<b>29,935,000</b>	<b>29,935,000</b>	<b>29,935,000</b>	
		<b>Other Charges Sub Total:</b>	<b>30,205,177</b>	<b>29,935,000</b>	<b>29,935,000</b>	<b>29,935,000</b>	
		<b>EXPENDITURE TOTAL</b>	<b>70,202,750</b>	<b>76,119,955</b>	<b>76,119,955</b>	<b>97,914,346</b>	
<b>(21,794,391)</b>							

## SIG RECURRENT ESTIMATES 2024

HEAD 12 NATIONAL PARLIAMENT		283 Parliament Sessions Committees					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-12-283-21210	MP's Allowances	81,800	83,293	83,293	83,293	0	
	<b>Salaries Sub Total:</b>	<b>81,800</b>	<b>83,293</b>	<b>83,293</b>	<b>83,293</b>	<b>0</b>	
	<b>Payroll Charges Sub Total:</b>	<b>81,800</b>	<b>83,293</b>	<b>83,293</b>	<b>83,293</b>	<b>0</b>	
<b>Other Charges</b>							
101-12-283-22109	Printing, stationary & photocopying	6,581	42,723	42,723	42,723	0	
101-12-283-22117	Entertainment	20,160	76,500	76,500	76,500	0	
101-12-283-22205	Office Stationery	18,951	45,229	45,229	45,229	0	
101-12-283-22211	Fuel	0	50,400	50,400	50,400	0	
101-12-283-22251	Equipment Hire	0	15,300	15,300	15,300	0	
101-12-283-22255	Venue Hire	0	15,300	15,300	15,300	0	
101-12-283-22508	Public Servants - Local Fares	283,530	90,000	90,000	90,000	0	
101-12-283-22509	Public Servants - Local Accommodation	0	162,000	162,000	111,600	50,400	
101-12-283-22603	Transport - Other	0	0	0	50,400	(50,400)	
	<b>Sub Total:</b>	<b>329,222</b>	<b>497,452</b>	<b>497,452</b>	<b>497,452</b>	<b>0</b>	
	<b>Other Charges Sub Total:</b>	<b>329,222</b>	<b>497,452</b>	<b>497,452</b>	<b>497,452</b>	<b>0</b>	
	<b>EXPENDITURE TOTAL</b>	<b>411,022</b>	<b>580,745</b>	<b>580,745</b>	<b>580,745</b>	<b>0</b>	

**SIG RECURRENT ESTIMATES 2024**

HEAD 12 NATIONAL PARLIAMENT		284 Parliamentary Civic Education					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
101-12-284-22109	Printing, stationary & photocopying	0	46,108	46,108	46,108	0	
101-12-284-22117	Entertainment	30,800	108,750	58,750	58,750	0	
101-12-284-22205	Office Stationery	0	20,400	20,400	20,400	0	
101-12-284-22211	Fuel	53,910	54,000	50,000	50,000	0	
101-12-284-22251	Equipment Hire	1,800	24,000	24,000	24,000	0	
101-12-284-22255	Venue Hire	6,000	25,500	25,500	25,500	0	
101-12-284-22508	Public Servants - Local Fares	0	36,000	36,000	36,000	0	
101-12-284-22509	Public Servants - Local Accommodation	34,750	43,200	43,200	43,200	0	
101-12-284-22603	Transport - Other	0	0	54,000	54,000	0	
<b>Sub Total:</b>		<b>127,260</b>	<b>357,958</b>	<b>357,958</b>	<b>357,958</b>	<b>0</b>	
<b>Other Charges Sub Total:</b>		<b>127,260</b>	<b>357,958</b>	<b>357,958</b>	<b>357,958</b>	<b>0</b>	
<b>EXPENDITURE TOTAL</b>		<b>127,260</b>	<b>357,958</b>	<b>357,958</b>	<b>357,958</b>	<b>0</b>	

## **HEAD 13: FORESTRY AND RESEARCH**



## SIG RECURRENT ESTIMATES 2024

### HEAD 13 FORESTRY AND RESEARCH

DETAILS OF THE REVENUE AND EXPENDITURE		2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED ESTIMATES AND 2024 ESTIMATES
		ACTUALS	BUDGET	BUDGET	ESTIMATES	
<b><u>MINISTRY SUMMARY</u></b>						
<b>INCOME TOTAL</b>	<b>2,127,000</b>	<b>0</b>	<b>0</b>	<b>6,341,188</b>	<b>(6,341,188)</b>	
<b>EXPENDITURE TOTAL</b>	<b>7,223,179</b>	<b>24,027,501</b>	<b>24,027,501</b>	<b>24,431,446</b>	<b>(403,945)</b>	
<b>Payroll Charges</b>	10,498,569	11,738,754	11,738,754	12,144,399	(405,645)	
<b>Salaries</b>	10,498,569	11,738,754	11,738,754	12,144,399	(405,645)	
<b>Other Charges</b>	7,223,179	12,288,747	12,288,747	12,287,047	1,700	
<b>NETT TOTAL</b>	<b>(15,594,748)</b>	<b>(24,027,501)</b>	<b>(24,027,501)</b>	<b>(18,090,258)</b>	<b>(5,937,243)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 13 FORESTRY AND RESEARCH		001 Central Headquarters & Administration					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-13-001-21102	Salaries - Public Servants	1,507,899	1,640,064	1,640,064	1,403,049	237,015	
101-13-001-21202	Housing Allowance - Public Servants	43,820	242,118	242,118	319,062	(76,944)	
101-13-001-21205	Various Allowances - Public Servants	349,224	311,368	311,368	403,911	(92,543)	
101-13-001-21301	NPF-Employers contribution	136,917	145,253	145,253	142,128	3,125	
101-13-001-21302	Overtime	96,793	122,159	122,159	122,159	0	
101-13-001-21402	Gratuity Benefits	35,338	35,338	35,338	35,339	(1)	
101-13-001-21403	Long Service Benefits	1,644,478	1,016,934	1,016,934	1,424,588	(407,654)	
		<b>Salaries Sub Total:</b>	<b>3,814,469</b>	<b>3,513,234</b>	<b>3,513,234</b>	<b>3,850,236</b>	
		<b>Payroll Charges Sub Total:</b>	<b>3,814,469</b>	<b>3,513,234</b>	<b>3,513,234</b>	<b>3,850,236</b>	
<b>Other Charges</b>							
101-13-001-22101	Advertising	5,500	35,175	35,175	35,175	0	
101-13-001-22109	Printing, stationary & photocopying	45,700	70,350	70,350	70,350	0	
101-13-001-22110	Publicity & promotions	46,168	100,000	100,000	100,000	0	
101-13-001-22112	Subscriptions	0	6,000	6,000	60,000	(54,000)	
101-13-001-22117	Entertainment	0	10,000	10,000	10,000	0	
101-13-001-22203	General Stores & Spares	22,630	42,655	42,655	42,655	0	
101-13-001-22205	Office Stationery	16,300	75,324	75,324	75,324	0	
101-13-001-22211	Fuel	20,000	40,000	40,000	40,000	0	
101-13-001-22301	Maintain - Non Residential Buildings	147,751	300,000	300,000	181,000	119,000	
101-13-001-22302	Maintain - Residential Buildings	0	38,264	38,264	38,264	0	

## SIG RECURRENT ESTIMATES 2024

101-13-001-22306	Maintain - Motor Vehicles	25,256	34,206	34,206	34,206	0
101-13-001-22311	Maintain - Other Equipment	50,500	50,500	50,500	50,500	0
101-13-001-22402	Training - In Service	0	8,450	8,450	8,450	0
101-13-001-22506	MP's and MPA's - Overseas Other Costs	0	40,000	40,000	40,000	0
101-13-001-22508	Public Servants - Local Fares	30,501	53,196	53,196	53,196	0
101-13-001-22509	Public Servants - Local Accommodation	0	20,250	20,250	20,250	0
101-13-001-22510	Public Servants - Local Other costs	31,350	35,996	35,996	35,996	0
101-13-001-22512	Public Servants - Overseas Accommodation	0	40,000	40,000	40,000	0
101-13-001-22513	Public Servants - Overseas Other Costs	149,045	84,607	84,607	84,607	0
101-13-001-22514	Public Servants - Annual Leave Fares	112,933	176,519	176,519	176,519	0
101-13-001-22517	Others - Local Other Costs	36,232	40,950	40,950	25,950	15,000
101-13-001-22651	Electricity	499,642	950,000	950,000	950,000	0
101-13-001-22653	Postal Charges	0	10,100	10,100	10,100	0
101-13-001-22655	Telephone and Faxes	70,077	342,091	342,091	342,091	0
101-13-001-22656	Water	20,662	125,197	125,197	125,197	0
101-13-001-22901	Uniform & Protective Clothes	0	4,760	4,760	4,760	0
101-13-001-23011	Capex - Office Equipment	7,950	80,811	80,811	60,811	20,000
101-13-001-23013	Capex - Computer Software and Hardware	90,600	93,980	93,980	93,980	0
101-13-001-23015	Capex - Other Equipment	49,800	50,000	50,000	50,000	0
101-13-001-27001	House Rent	2,720,207	3,171,784	3,171,784	3,271,784	(100,000)
101-13-001-22103	Bank fees	0	1,700	1,700	0	1,700
<b>Sub Total:</b>		<b>4,198,804</b>	<b>6,132,865</b>	<b>6,132,865</b>	<b>6,131,165</b>	<b>1,700</b>
<b>Other Charges Sub Total:</b>		<b>4,198,804</b>	<b>6,132,865</b>	<b>6,132,865</b>	<b>6,131,165</b>	<b>1,700</b>
<b>EXPENDITURE TOTAL</b>		<b>8,013,273</b>	<b>9,646,099</b>	<b>9,646,099</b>	<b>9,981,401</b>	<b>(335,302)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 13 FORESTRY AND RESEARCH		290 Utilization Unit					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
101-13-290-22203	General Stores & Spares	0	32,500	32,500	32,500	0	
101-13-290-22205	Office Stationery	9,600	30,000	30,000	30,000	0	
101-13-290-22211	Fuel	16,708	18,000	18,000	18,000	0	
101-13-290-22404	Training - Other	0	68,000	68,000	68,000	0	
101-13-290-22508	Public Servants - Local Fares	11,040	52,020	52,020	52,020	0	
101-13-290-22510	Public Servants - Local Other costs	15,404	151,800	151,800	151,800	0	
101-13-290-22514	Public Servants - Annual Leave Fares	24,558	70,000	70,000	70,000	0	
101-13-290-23011	Capex - Office Equipment	75,200	127,500	127,500	127,500	0	
101-13-290-23013	Capex - Computer Software and Hardware	29,999	54,290	54,290	54,290	0	
		<b>Sub Total:</b>	<b>182,509</b>	<b>604,110</b>	<b>604,110</b>	<b>604,110</b>	
		<b>Other Charges Sub Total:</b>	<b>182,509</b>	<b>604,110</b>	<b>604,110</b>	<b>604,110</b>	
		<b>EXPENDITURE TOTAL</b>	<b>182,509</b>	<b>604,110</b>	<b>604,110</b>	<b>604,110</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 13 FORESTRY AND RESEARCH		291 Plantation Development and Re-Forestation					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-13-291-21102	Salaries - Public Servants	1,807,450	2,232,804	2,232,804	2,351,401	(118,597)	
101-13-291-21202	Housing Allowance - Public Servants	82,928	179,706	179,706	165,913	13,793	
101-13-291-21205	Various Allowances - Public Servants	261,603	163,102	163,102	227,611	(64,509)	
101-13-291-21208	Special Duty Allowance - Public Servants	184,718	111,004	111,004	79,006	31,998	
101-13-291-21301	NPF-Employers contribution	157,814	195,962	195,962	221,705	(25,743)	
101-13-291-21302	Overtime	0	44,656	44,656	47,028	(2,372)	
101-13-291-21402	Gratuity Benefits	0	28,556	28,556	28,556	0	
		<b>Salaries Sub Total:</b>	<b>2,494,513</b>	<b>2,955,790</b>	<b>2,955,790</b>	<b>3,121,220</b>	
		<b>Payroll Charges Sub Total:</b>	<b>2,494,513</b>	<b>2,955,790</b>	<b>2,955,790</b>	<b>3,121,220</b>	
<b>Other Charges</b>							
101-13-291-22105	Consultancy Fees	80,000	190,000	190,000	190,000	0	
101-13-291-22109	Printing, stationary & photocopying	29,400	100,000	100,000	100,000	0	
101-13-291-22110	Publicity & promotions	0	20,000	20,000	20,000	0	
101-13-291-22203	General Stores & Spares	101,000	175,000	175,000	175,000	0	
101-13-291-22205	Office Stationery	48,280	97,045	97,045	97,045	0	
101-13-291-22207	Tools	0	31,000	31,000	31,000	0	
101-13-291-22211	Fuel	294,144	323,151	323,151	323,151	0	
101-13-291-22252	Plant & Vehicles Hire	0	30,000	30,000	30,000	0	
101-13-291-22301	Maintain - Non Residential Buildings	167,026	226,910	226,910	226,910	0	
101-13-291-22302	Maintain - Residential Buildings	190,028	220,000	220,000	220,000	0	
101-13-291-22402	Training - In Service	0	40,000	40,000	40,000	0	

## SIG RECURRENT ESTIMATES 2024

101-13-291-22404	Training - Other	8,250	20,000	20,000	20,000	0
101-13-291-22407	Training - Provincial	26,500	196,776	196,776	196,776	0
101-13-291-22514	Public Servants - Annual Leave Fares	87,572	146,656	146,656	146,656	0
101-13-291-22517	Others - Local Other Costs	114,126	200,000	200,000	200,000	0
101-13-291-22602	Freight	0	112,196	112,196	112,196	0
101-13-291-23011	Capex - Office Equipment	0	45,723	45,723	45,723	0
101-13-291-25009	Subventions and Grant	87,500	100,000	100,000	100,000	0
101-13-291-27006	Land Rent	112,500	120,000	120,000	120,000	0
<b>Sub Total:</b>		<b>1,346,326</b>	<b>2,394,457</b>	<b>2,394,457</b>	<b>2,394,457</b>	<b>0</b>
<b>Other Charges Sub Total:</b>		<b>1,346,326</b>	<b>2,394,457</b>	<b>2,394,457</b>	<b>2,394,457</b>	<b>0</b>
<b>EXPENDITURE TOTAL</b>		<b>3,840,839</b>	<b>5,350,247</b>	<b>5,350,247</b>	<b>5,515,677</b>	<b>(165,430)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 13 FORESTRY AND RESEARCH		292 National Herbarium and Botanical Garden					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-13-292-21102	Salaries - Public Servants	463,159	463,160	463,160	477,055	(13,895)	
101-13-292-21202	Housing Allowance - Public Servants	15,957	18,913	18,913	16,436	2,477	
101-13-292-21208	Special Duty Allowance- Public Servants	11,005	0	0	0	0	
101-13-292-21205	Various Allowances - Public Servants	25,000	9,263	9,263	30,141	(20,878)	
101-13-292-21301	NPF-Employers contribution	36,759	37,545	37,545	39,988	(2,443)	
101-13-292-21302	Overtime	0	9,263	9,263	9,541	(278)	
		<b>Salaries Sub Total:</b>	<b>551,880</b>	<b>538,144</b>	<b>538,144</b>	<b>573,161</b>	
		<b>Payroll Charges Sub Total:</b>	<b>551,880</b>	<b>538,144</b>	<b>538,144</b>	<b>573,161</b>	
<b>Other Charges</b>							
101-13-292-22109	Printing, stationary & photocopying	0	20,000	20,000	20,000	0	
101-13-292-22110	Publicity & promotions	0	80,000	80,000	80,000	0	
101-13-292-22203	General Stores & Spares	34,914	102,000	102,000	102,000	0	
101-13-292-22205	Office Stationery	9,999	10,000	10,000	10,000	0	
101-13-292-22207	Tools	0	12,278	12,278	12,278	0	
101-13-292-22211	Fuel	76,179	78,652	78,652	78,652	0	
101-13-292-22252	Plant & Vehicles Hire	0	10,000	10,000	10,000	0	
101-13-292-22307	Maintain - Machinery	0	10,000	10,000	10,000	0	
101-13-292-22313	Maintain - Specialized Equipment	0	10,000	10,000	10,000	0	
101-13-292-22403	Training - Materials	0	10,500	10,500	10,500	0	
101-13-292-22404	Training - Other	0	12,437	12,437	12,437	0	

## SIG RECURRENT ESTIMATES 2024

101-13-292-22510	Public Servants - Local Other costs	0	68,800	68,800	68,800	0
101-13-292-22514	Public Servants - Annual Leave Fares	145,311	168,409	168,409	168,409	0
101-13-292-23013	Capex - Computer Software and Hardware	16,850	20,000	20,000	20,000	0
101-13-292-23014	Capex - Specialized Equipment	18,000	28,000	28,000	28,000	0
101-13-292-23015	Capex - Other Equipment	31,500	32,000	32,000	32,000	0
	<b>Sub Total:</b>	<b>332,753</b>	<b>673,076</b>	<b>673,076</b>	<b>673,076</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>332,753</b>	<b>673,076</b>	<b>673,076</b>	<b>673,076</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>884,633</b>	<b>1,211,220</b>	<b>1,211,220</b>	<b>1,246,237</b>	<b>(35,017)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 13 FORESTRY AND RESEARCH		293 Forest Industries					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-13-293-21102	Salaries - Public Servants	686,220	684,445	684,445	726,563	(42,118)	
101-13-293-21202	Housing Allowance - Public Servants	1,978	13,789	13,789	8,982	4,807	
101-13-293-21205	Various Allowances - Public Servants	49,405	13,689	13,689	48,724	(35,035)	
101-13-293-21301	NPF-Employers contribution	54,993	57,427	57,427	60,413	(2,986)	
101-13-293-21302	Overtime	6,865	13,689	13,689	14,531	(842)	
101-13-293-21208	Special Duty Allowance - Public Servants	34,576	40,079	40,079	0	40,079	
		<b>Salaries Sub Total:</b>	<b>834,037</b>	<b>823,118</b>	<b>823,118</b>	<b>859,213</b>	
		<b>Payroll Charges Sub Total:</b>	<b>834,037</b>	<b>823,118</b>	<b>823,118</b>	<b>859,213</b>	
<b>Other Charges</b>							
101-13-293-22203	General Stores & Spares	61,200	73,793	73,793	73,793	0	
101-13-293-22205	Office Stationery	52,398	52,402	52,402	52,402	0	
101-13-293-22211	Fuel	0	10,630	10,630	10,630	0	
101-13-293-22401	Conferences, Seminars and Workshop	0	40,088	40,088	40,088	0	
101-13-293-22407	Training - Provincial	0	12,291	12,291	12,291	0	
101-13-293-22508	Public Servants - Local Fares	0	10,014	10,014	10,014	0	
101-13-293-22509	Public Servants - Local Accommodation	0	16,569	16,569	16,569	0	
101-13-293-22510	Public Servants - Local Other costs	0	2,000	2,000	2,000	0	
101-13-293-22514	Public Servants - Annual Leave Fares	74,340	134,921	134,921	134,921	0	
101-13-293-22517	Others - Local Other Costs	0	40,000	40,000	40,000	0	
101-13-293-23013	Capex - Computer Software and Hardware	49,400	115,000	115,000	115,000	0	
		<b>Sub Total:</b>	<b>237,338</b>	<b>507,708</b>	<b>507,708</b>	<b>507,708</b>	
		<b>Other Charges Sub Total:</b>	<b>237,338</b>	<b>507,708</b>	<b>507,708</b>	<b>507,708</b>	
		<b>EXPENDITURE TOTAL</b>	<b>1,071,375</b>	<b>1,330,826</b>	<b>1,330,826</b>	<b>1,366,921</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 13 FORESTRY AND RESEARCH		294 Forest Services				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-13-294-11452	Timber Operations Application Fees	0	0	0	6,137,402	(6,137,402)
101-13-294-11454	Sawmill Operations	0	0	0	203,786	(203,786)
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,341,188</b>	<b>(6,341,188)</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,341,188</b>	<b>(6,341,188)</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,341,188</b>	<b>(6,341,188)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-13-294-21102	Salaries - Public Servants	2,075,122	2,804,822	2,804,822	2,768,538	36,284
101-13-294-21202	Housing Allowance - Public Servants	91,242	194,464	194,464	151,627	42,837
101-13-294-21205	Various Allowances - Public Servants	207,999	367,648	367,648	286,277	81,371
101-13-294-21208	Special Duty Allowance - Public Servants	232,738	179,168	179,168	150,267	28,901
101-13-294-21301	NPF-Employers contribution	183,908	246,799	246,799	269,018	(22,219)
101-13-294-21302	Overtime	0	56,096	56,096	55,371	725
101-13-294-21402	Gratuity Benefits	12,661	59,471	59,471	59,471	0
	<b>Salaries Sub Total:</b>	<b>2,803,670</b>	<b>3,908,468</b>	<b>3,908,468</b>	<b>3,740,569</b>	<b>167,899</b>
	<b>Payroll Charges Sub Total:</b>	<b>2,803,670</b>	<b>3,908,468</b>	<b>3,908,468</b>	<b>3,740,569</b>	<b>167,899</b>
<b>Other Charges</b>						
101-13-294-22203	General Stores & Spares	37,000	52,970	52,970	302,970	(250,000)
101-13-294-22205	Office Stationery	70,739	100,000	100,000	100,000	0
101-13-294-22211	Fuel	436,582	546,910	546,910	446,910	100,000
101-13-294-22252	Plant & Vehicles Hire	0	57,250	57,250	57,250	0
101-13-294-22404	Training - Other	0	20,000	20,000	20,000	0

## SIG RECURRENT ESTIMATES 2024

101-13-294-22508	Public Servants - Local Fares	17,790	74,094	74,094	74,094	0
101-13-294-22510	Public Servants - Local Other costs	36,206	184,886	184,886	184,886	0
101-13-294-22514	Public Servants - Annual Leave Fares	119,983	291,197	291,197	291,197	0
101-13-294-22602	Freight	0	100,000	100,000	50,000	50,000
101-13-294-23008	Capex - Canoes and Boats	0	197,030	197,030	197,030	0
101-13-294-23013	Capex - Computer Software and Hardware	71,150	79,151	79,151	79,151	0
101-13-294-23014	Capex - Specialized Equipment	0	31,509	31,509	31,509	0
101-13-294-23015	Capex - Other Equipment	136,000	241,534	241,534	141,534	100,000
	<b>Sub Total:</b>	<b>925,450</b>	<b>1,976,531</b>	<b>1,976,531</b>	<b>1,976,531</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>925,450</b>	<b>1,976,531</b>	<b>1,976,531</b>	<b>1,976,531</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>3,729,120</b>	<b>5,884,999</b>	<b>5,884,999</b>	<b>5,717,100</b>	<b>167,899</b>



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



**SIG RECURRENT ESTIMATES 2024**

**HEAD 14 PRIME MINISTER & CABINET**

<b>DETAILS OF THE REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>
<b><u>MINISTRY SUMMARY</u></b>					
<b>INCOME TOTAL</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>37,961</b>	<b>37,961</b>
<b>EXPENDITURE TOTAL</b>	<b>70,602,498</b>	<b>98,017,884</b>	<b>100,017,884</b>	<b>92,539,389</b>	<b>(7,478,495)</b>
<b>Payroll Charges</b>	38,027,858	40,492,671	40,492,671	35,015,676	(5,476,995)
<b>Salaries</b>	38,027,858	40,492,671	40,492,671	35,015,676	(5,476,995)
<b>Other Charges</b>	32,574,640	57,525,213	59,525,213	57,523,713	(2,001,500)
<b>NETT TOTAL</b>	<b>(70,593,698)</b>	<b>(98,017,884)</b>	<b>(100,017,884)</b>	<b>(92,501,428)</b>	<b>7,516,456</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 14 PRIME MINISTER AND CABINET		300 Prime Minister & Cabinet Administration					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-14-300-21102	Salaries - Public Servants	7,518,039	8,857,326	8,857,326	10,766,544	(1,909,218)	
101-14-300-21202	Housing Allowance - Public Servants	3,345,804	3,781,614	3,781,614	3,911,355	(129,741)	
101-14-300-21205	Various Allowances - Public Servants	5,573,090	6,163,957	6,163,957	5,639,850	524,107	
101-14-300-21208	Special Duty Allowance - Public Servants	11,816	0	0	12,748	(12,748)	
101-14-300-21209	Sitting Allowances	28,200	0	0	0	0	
101-14-300-21301	NPF-Employers contribution	848,230	1,107,405	1,107,405	1,176,696	(69,291)	
101-14-300-21302	Overtime	257,957	168,704	168,704	113,381	55,323	
101-14-300-21401	Pension Benefits	0	448	448	448	0	
101-14-300-21402	Gratuity Benefits	1,704,336	1,411,017	1,411,017	1,411,017	0	
		<b>Salaries Sub Total:</b>	<b>19,287,473</b>	<b>21,490,471</b>	<b>21,490,471</b>	<b>23,032,039</b>	
		<b>Payroll Charges Sub Total:</b>	<b>19,287,473</b>	<b>21,490,471</b>	<b>21,490,471</b>	<b>23,032,039</b>	
<b>Other Charges</b>							
101-14-300-22105	Consultancy Fees	617,000	945,000	945,000	945,000	0	
101-14-300-22109	Printing, stationary & photocopying	584,086	919,559	877,446	919,559	(42,113)	
101-14-300-22110	Publicity & promotions	120,841	170,000	170,000	170,000	0	
101-14-300-22113	Minor Office Expenses	79,588	100,000	100,000	100,000	0	
101-14-300-22116	Medical Assessment	0	6,017,360	6,017,360	6,017,360	0	
101-14-300-22117	Entertainment	240,308	242,500	242,500	242,500	0	
101-14-300-22119	Medals	0	100,000	100,000	100,000	0	
101-14-300-22204	ICT Supplies	493,710	503,203	423,203	503,203	(80,000)	
101-14-300-22205	Office Stationery	111,268	429,072	429,072	429,072	0	
101-14-300-22211	Fuel	332,998	333,000	333,000	333,000	0	
101-14-300-22212	Disaster preparedness & relief	1,600,883	1,487,669	717,669	147,699	569,970	
101-14-300-22252	Plant & Vehicles Hire	299,200	301,800	301,800	301,800	0	
101-14-300-22301	Maintain - Non Residential Buildings	138,493	238,493	238,493	1,000,000	(761,507)	
101-14-300-22302	Maintain - Residential Buildings	268,561	277,242	277,242	515,705	(238,463)	
101-14-300-22306	Maintain - Motor Vehicles	84,851	85,106	85,106	85,106	0	

### SIG RECURRENT ESTIMATES 2024

101-14-300-22308	Maintain - Office Equipment	16,383	51,073	51,073	51,073	0
101-14-300-22401	Conferences, Seminars and Workshop	42,619	105,000	105,000	105,000	0
101-14-300-22404	Training - Other	35,284	113,000	73,000	113,000	(40,000)
101-14-300-22508	Public Servants - Local Fares	16,938	175,628	175,628	175,628	0
101-14-300-22509	Public Servants - Local Accommodation	79,600	80,000	80,000	80,000	0
101-14-300-22510	Public Servants - Local Other costs	0	111,414	111,414	111,414	0
101-14-300-22513	Public Servants - Overseas Other Costs	0	0	155,000	155,000	0
101-14-300-22514	Public Servants - Annual Leave Fares	966,531	1,500,000	1,500,000	1,500,000	0
101-14-300-22651	Electricity	938,335	1,045,000	1,045,000	1,045,000	0
101-14-300-22655	Telephone and Faxes	6,690,641	7,094,309	7,094,309	7,094,309	0
101-14-300-22656	Water	160,043	306,763	306,763	306,763	0
101-14-300-22903	Meeting Expenses	0	116,400	116,400	116,400	0
101-14-300-23009	Capex - Motor Vehicles	0	0	853,900	903,900	(50,000)
101-14-300-23011	Capex - Office Equipment	244,323	390,500	330,500	390,500	(60,000)
101-14-300-23013	Capex - Computer Software and Hardware	279,620	345,000	158,550	345,000	(186,450)
101-14-300-27001	House Rent	2,911,720	3,360,000	3,360,000	3,360,000	0
101-14-300-27004	Office Rent	1,456,000	1,008,000	1,008,000	1,008,000	0
101-14-300-27005	Security	24,302	80,000	80,000	80,000	0
101-14-300-22103	Bank fees	0	1,500	1,500	0	1,500
<b>Sub Total:</b>		<b>18,834,126</b>	<b>28,033,591</b>	<b>27,863,928</b>	<b>28,750,991</b>	<b>(887,063)</b>
<b>Other Charges Sub Total:</b>		<b>18,834,126</b>	<b>28,033,591</b>	<b>27,863,928</b>	<b>28,750,991</b>	<b>(887,063)</b>
<b>EXPENDITURE TOTAL</b>		<b>38,121,598</b>	<b>49,524,062</b>	<b>49,354,399</b>	<b>51,783,030</b>	<b>(2,428,631)</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 14 PRIME MINISTER AND CABINET**

**301 Opm - Information Service**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>
<b>INCOME</b>						
101-14-301-11465	Filming Fees	0	0	0	20,706	(20,706)
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,706</b>	<b>(20,706)</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,706</b>	<b>(20,706)</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,706</b>	<b>(20,706)</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
101-14-301-22105	Consultancy Fees	0	25,500	25,500	25,500	0
101-14-301-22109	Printing, stationary & photocopying	0	15,300	0	15,300	(15,300)
101-14-301-22110	Publicity & promotions	823,026	397,663	77,663	397,663	(320,000)
101-14-301-22112	Subscriptions	0	10,000	10,000	10,000	0
101-14-301-22204	ICT Supplies	19,600	20,400	20,400	20,400	0
101-14-301-22205	Office Stationery	0	15,300	0	15,300	(15,300)
101-14-301-22251	Equipment Hire	10,500	25,000	25,000	25,000	0
101-14-301-22254	OBM & Canoe Hire	0	25,000	25,000	25,000	0
101-14-301-22309	Maintain - Communications Equipment	20,000	51,000	51,000	51,000	0
101-14-301-22508	Public Servants - Local Fares	38,924	50,000	0	50,000	(50,000)
101-14-301-22509	Public Servants - Local Accommodation	0	70,000	0	15,000	(15,000)
101-14-301-22510	Public Servants - Local Other costs	50,644	50,000	0	50,000	(50,000)
101-14-301-22654	Internet, Radio and Satellite	161,600	101,830	1,830	1,830	0
101-14-301-23013	Capex - Computer Software and Hardware	0	100,320	320	100,320	(100,000)
101-14-301-25009	Subventions and Grant	1,000,000	6,000,000	6,330,000	6,000,000	330,000
	<b>Sub Total:</b>	<b>2,124,294</b>	<b>6,957,313</b>	<b>6,566,713</b>	<b>6,802,313</b>	<b>(235,600)</b>
	<b>Other Charges Sub Total:</b>	<b>2,124,294</b>	<b>6,957,313</b>	<b>6,566,713</b>	<b>6,802,313</b>	<b>(235,600)</b>
	<b>EXPENDITURE TOTAL</b>	<b>2,124,294</b>	<b>6,957,313</b>	<b>6,566,713</b>	<b>6,802,313</b>	<b>(235,600)</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 14 PRIME MINISTER AND CABINET**

**302 Policy Evaluation Unit**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-14-302-21102	Salaries - Public Servants	2,152,947	4,039,038	4,039,038	2,279,854	1,759,184	
101-14-302-21105	Consultants	414,999	0	0	0	0	
101-14-302-21202	Housing Allowance - Public Servants	1,269,230	2,775,907	2,775,907	1,519,286	1,256,621	
101-14-302-21205	Various Allowances - Public Servants	2,221,187	4,723,814	4,723,814	2,320,719	2,403,095	
101-14-302-21301	NPF-Employers contribution	317,546	577,409	577,409	376,127	201,282	
101-14-302-21302	Overtime	29,257	9,132	9,132	2,833	6,299	
101-14-302-21402	Gratuity Benefits	523,511	952,460	952,460	952,460	0	
		<b>Salaries Sub Total:</b>	<b>6,928,677</b>	<b>13,077,760</b>	<b>13,077,760</b>	<b>7,451,279</b>	
		<b>Payroll Charges Sub Total:</b>	<b>6,928,677</b>	<b>13,077,760</b>	<b>13,077,760</b>	<b>7,451,279</b>	
<b>Other Charges</b>							
101-14-302-22105	Consultancy Fees	90,000	350,000	350,000	350,000	0	
101-14-302-22109	Printing, stationary & photocopying	64,837	85,000	0	85,000	(85,000)	
101-14-302-22110	Publicity & promotions	0	76,200	0	76,200	(76,200)	
101-14-302-22204	ICT Supplies	69,500	70,000	70,000	70,000	0	
101-14-302-22205	Office Stationery	15,737	30,000	984	30,000	(29,016)	
101-14-302-22211	Fuel	58,160	83,160	83,160	83,160	0	
101-14-302-22252	Plant & Vehicles Hire	124,500	96,805	0	96,805	(96,805)	
101-14-302-22254	OBM & Canoe Hire	0	55,300	0	55,300	(55,300)	
101-14-302-22255	Venue Hire	0	38,250	38,250	38,250	0	
101-14-302-22401	Conferences, Seminars and Workshop	30,000	138,698	65,120	138,698	(73,578)	
101-14-302-22508	Public Servants - Local Fares	32,000	112,100	51,424	112,100	(60,676)	
101-14-302-22510	Public Servants - Local Other costs	0	30,200	0	30,200	(30,200)	
101-14-302-22517	Others - Local Other Costs	1,039,474	1,067,500	475,189	756,349	(281,160)	
101-14-302-22903	Meeting Expenses	0	75,000	0	75,000	(75,000)	
101-14-302-23011	Capex - Office Equipment	50,700	51,310	8,800	51,310	(42,510)	
101-14-302-23013	Capex - Computer Software and Hardware	38,498	40,000	39,500	40,000	(500)	
		<b>Sub Total:</b>	<b>1,613,407</b>	<b>2,399,523</b>	<b>1,182,427</b>	<b>2,088,372</b>	
						<b>(905,945)</b>	

**SIG RECURRENT ESTIMATES 2024**

Other Charges Sub Total:	1,613,407	2,399,523	1,182,427	2,088,372	(905,945)
<b>EXPENDITURE TOTAL</b>	<b>8,542,083</b>	<b>15,477,283</b>	<b>14,260,187</b>	<b>9,539,651</b>	<b>4,720,536</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 14 PRIME MINISTER AND CABINET**

**303 Leadership Code Commission**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>
<b>INCOME</b>						
101-14-303-13251	Fees and Charges	8,800	0	0	17,255	(17,255)
	<b>Sub Total:</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>17,255</b>	<b>(17,255)</b>
	<b>Income Sub Total:</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>17,255</b>	<b>(17,255)</b>
	<b>INCOME TOTAL:</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>17,255</b>	<b>(17,255)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-14-303-21101	Salaries - Statutory	0	196,124	196,124	196,124	0
101-14-303-21102	Salaries - Public Servants	1,034,988	1,130,821	1,130,821	1,164,745	(33,924)
101-14-303-21201	Housing Allowance - Statutory	63,000	120,000	120,000	120,000	0
101-14-303-21202	Housing Allowance - Public Servants	15,959	38,830	38,830	54,675	(15,845)
101-14-303-21204	Various Allowances - Statutory	131,212	0	0	44,811	(44,811)
101-14-303-21205	Various Allowances - Public Servants	179,477	118,031	118,031	193,539	(75,508)
101-14-303-21209	Sitting Allowances	18,300	0	0	0	0
101-14-303-21301	NPF-Employers contribution	97,043	107,957	107,957	133,987	(26,030)
101-14-303-21302	Overtime	17,284	5,920	5,920	23,295	(17,375)
101-14-302-21402	Gratuity Benefits	162,092	0	0	0	0
	<b>Salaries Sub Total:</b>	<b>1,719,356</b>	<b>1,717,683</b>	<b>1,717,683</b>	<b>1,931,176</b>	<b>(213,493)</b>
	<b>Payroll Charges Sub Total:</b>	<b>1,719,356</b>	<b>1,717,683</b>	<b>1,717,683</b>	<b>1,931,176</b>	<b>(213,493)</b>
<b>Other Charges</b>						
101-14-303-22109	Printing, stationary & photocopying	84,600	87,758	86,900	87,758	(858)
101-14-303-22110	Publicity & promotions	31,752	41,000	54,302	71,000	(16,698)
101-14-303-22117	Entertainment	22,825	41,000	18,390	41,000	(22,610)
101-14-303-22205	Office Stationery	36,387	45,000	31,299	45,000	(13,701)
101-14-303-22211	Fuel	53,030	54,000	54,000	54,000	0
101-14-303-22306	Maintain - Motor Vehicles	10,555	15,000	15,000	15,000	0
101-14-303-22308	Maintain - Office Equipment	27,958	28,000	4,050	28,000	(23,950)
101-14-303-22401	Conferences, Seminars and Workshop	8,000	29,073	26,903	29,073	(2,170)
101-14-303-22404	Training - Other	19,658	39,046	18,088	39,046	(20,958)

### SIG RECURRENT ESTIMATES 2024

101-14-303-22508	Public Servants - Local Fares	12,343	45,000	7,852	45,000	(37,148)
101-14-303-22514	Public Servants - Annual Leave Fares	66,972	90,754	90,754	90,754	0
101-14-303-22517	Others - Local Other Costs	16,336	40,000	19,224	40,000	(20,776)
101-14-303-22651	Electricity	0	0	72,000	72,000	0
101-14-303-22901	Uniform & Protective Clothes	0	750	0	750	(750)
101-14-303-22903	Meeting Expenses	0	277,246	114,327	175,246	(60,919)
101-14-303-23011	Capex - Office Equipment	44,800	28,425	27,685	28,425	(740)
101-14-303-23013	Capex - Computer Software and Hardware	0	42,630	37,000	42,630	(5,630)
101-14-303-27004	Office Rent	534,000	534,000	534,000	534,000	0
	<b>Sub Total:</b>	<b>969,215</b>	<b>1,438,682</b>	<b>1,211,774</b>	<b>1,438,682</b>	<b>(226,908)</b>
	<b>Other Charges Sub Total:</b>	<b>969,215</b>	<b>1,438,682</b>	<b>1,211,774</b>	<b>1,438,682</b>	<b>(226,908)</b>
	<b>EXPENDITURE TOTAL</b>	<b>2,688,571</b>	<b>3,156,365</b>	<b>2,929,457</b>	<b>3,369,858</b>	<b>(440,401)</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 14 PRIME MINISTER AND CABINET**

**304 Prime Minister's Private Office**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-14-304-21101	Salaries - Statutory	164,744	0	0	0	0	
101-14-304-21102	Salaries - Public Servants	2,835,523	1,052,447	1,052,447	553,677	498,770	
101-14-304-21105	Consultants	5,171,245	0	0	0	0	
101-14-304-21202	Housing Allowance - Public Servants	96,000	738,000	738,000	393,000	345,000	
101-14-304-21205	Various Allowances - Public Servants	154,052	1,288,000	1,288,000	606,347	681,653	
101-14-304-21301	NPF-Employers contribution	386,415	164,433	164,433	134,232	30,201	
101-14-304-21302	Overtime	12,660					
101-14-304-21402	Gratuity Benefits	746,503	275,132	275,132	275,132	0	
		<b>Salaries Sub Total:</b>	<b>9,567,143</b>	<b>3,518,012</b>	<b>3,518,012</b>	<b>1,962,388</b>	
		<b>Payroll Charges Sub Total:</b>	<b>9,567,143</b>	<b>3,518,012</b>	<b>3,518,012</b>	<b>1,962,388</b>	
<b>Other Charges</b>							
101-14-304-22105	Consultancy Fees	655,064	876,000	876,000	876,000	0	
101-14-304-22109	Printing, stationary & photocopying	164,342	300,176	200,176	300,176	(100,000)	
101-14-304-22110	Publicity & promotions	24,500	610,000	360,000	610,000	(250,000)	
101-14-304-22117	Entertainment	90,421	296,000	296,000	296,000	0	
101-14-304-22118	Gifts and Presents	27,000	53,423	53,423	53,423	0	
101-14-304-22204	ICT Supplies	178,948	178,948	158,948	178,948	(20,000)	
101-14-304-22205	Office Stationery	102,939	170,886	120,886	170,886	(50,000)	
101-14-304-22211	Fuel	255,480	255,482	255,482	255,482	0	
101-14-304-22252	Plant & Vehicles Hire	56,335	70,000	70,000	70,000	0	
101-14-304-22254	OBM & Canoe Hire	0	17,850	17,850	17,850	0	
101-14-304-22255	Venue Hire	0	5,100	5,100	5,100	0	
101-14-304-22301	Maintain - Non Residential Buildings	114,393	145,335	145,335	145,335	0	
101-14-304-22306	Maintain - Motor Vehicles	46,440	59,826	59,826	59,826	0	
101-14-304-22308	Maintain - Office Equipment	40,129	51,050	51,050	51,050	0	
101-14-304-22401	Conferences, Seminars and Workshop	15,650	5,463,103	9,174,722	2,870,354	6,304,368	
101-14-304-22506	MP's and MPA's - Overseas Other Costs	127,241	0	2,340,000	2,340,000	0	

### SIG RECURRENT ESTIMATES 2024

101-14-304-22508	Public Servants - Local Fares	25,550	34,000	34,000	34,000	0
101-14-304-22510	Public Servants - Local Other costs	0	34,000	34,000	34,000	0
101-14-304-22513	Public Servants - Overseas Other Costs	0	0	500,000	500,000	0
101-14-304-22514	Public Servants - Annual Leave Fares	25,069	350,000	350,000	350,000	0
101-14-304-22522	Patients - Overseas Fares & other costs	2,006,928	300,000	300,000	300,000	0
101-14-304-22523	Office Holder - Local Fares	102,718	257,000	257,000	257,000	0
101-14-304-22525	Office Holder - Local Other Costs	1,332,812	1,861,160	1,361,160	1,361,160	0
101-14-304-22652	Gas	0	585	585	585	0
101-14-304-23011	Capex - Office Equipment	338,613	193,052	143,052	193,052	(50,000)
101-14-304-25009	Subventions and Grant	0	100,000	100,000	100,000	0
<b>Sub Total:</b>		<b>5,730,573</b>	<b>11,682,976</b>	<b>17,264,595</b>	<b>11,430,227</b>	<b>5,834,368</b>
<b>Other Charges Sub Total:</b>		<b>5,730,573</b>	<b>11,682,976</b>	<b>17,264,595</b>	<b>11,430,227</b>	<b>5,834,368</b>
<b>EXPENDITURE TOTAL</b>		<b>15,297,716</b>	<b>15,200,988</b>	<b>20,782,607</b>	<b>13,392,615</b>	<b>7,389,992</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 14 PRIME MINISTER AND CABINET**

**305 Political Parties Commission**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-14-305-21101	Salaries - Statutory	0	123,198	123,198	123,198	0	
101-14-305-21102	Salaries - Public Servants	298,577	202,328	202,328	208,398	(6,070)	
101-14-305-21201	Housing Allowance - Statutory	96,000	96,000	96,000	96,000	0	
101-14-305-21202	Housing Allowance - Public Servants	(2,236)	5,442	5,442	0	5,442	
101-14-305-21204	Various Allowances - Statutory	48,950	116,500	116,500	156,889	(40,389)	
101-14-305-21205	Various Allowances - Public Servants	17,708	118,047	118,047	11,893	106,154	
101-14-305-21301	NPF-Employers contribution	23,115	27,230	27,230	38,248	(11,018)	
101-14-305-21302	Overtime	0	0	0	4,168	(4,168)	
101-14-304-21402	Gratuity Benefits	30,798	5,442	5,442	0	5,442	
		<b>Salaries Sub Total:</b>	<b>512,911</b>	<b>688,745</b>	<b>688,745</b>	<b>638,794</b>	
		<b>Payroll Charges Sub Total:</b>	<b>512,911</b>	<b>688,745</b>	<b>688,745</b>	<b>638,794</b>	
<b>Other Charges</b>							
101-14-305-22105	Consultancy Fees	69,000	117,080	117,080	117,080	0	
101-14-305-22109	Printing, stationary & photocopying	44,200	49,825	39,465	49,825	(10,360)	
101-14-305-22110	Publicity & promotions	16,180	27,787	24,510	27,787	(3,277)	
101-14-305-22205	Office Stationery	17,197	42,175	29,901	42,175	(12,274)	
101-14-305-22211	Fuel	15,010	33,448	33,448	33,448	0	
101-14-305-22255	Venue Hire	4,005	84,150	84,150	84,150	0	
101-14-305-22401	Conferences, Seminars and Workshop	0	63,698	35,470	63,698	(28,228)	
101-14-305-22404	Training - Other	0	57,342	0	57,342	(57,342)	
101-14-305-22508	Public Servants - Local Fares	0	18,225	0	18,225	(18,225)	
101-14-305-22509	Public Servants - Local Accommodation	0	19,440	0	19,440	(19,440)	
101-14-305-22514	Public Servants - Annual Leave Fares	24,124	40,636	40,636	40,636	0	
101-14-305-22517	Others - Local Other Costs	0	27,405	8,000	27,405	(19,405)	
101-14-305-22903	Meeting Expenses	0	40,800	0	40,800	(40,800)	
101-14-305-23011	Capex - Office Equipment	0	13,643	0	13,643	(13,643)	
101-14-305-23013	Capex - Computer Software and Hardware	0	20,081	0	20,081	(20,081)	

**SIG RECURRENT ESTIMATES 2024**

101-14-305-25009	Subventions and Grant	900,000	1,000,000	1,000,000	1,000,000	0
101-14-305-27004	Office Rent	450,000	360,000	360,000	360,000	0
	<b>Sub Total:</b>	<b>1,539,716</b>	<b>2,015,735</b>	<b>1,772,660</b>	<b>2,015,735</b>	<b>(243,075)</b>
	<b>Other Charges Sub Total:</b>	<b>1,539,716</b>	<b>2,015,735</b>	<b>1,772,660</b>	<b>2,015,735</b>	<b>(243,075)</b>
	<b>EXPENDITURE TOTAL</b>	<b>2,052,626</b>	<b>2,704,480</b>	<b>2,461,405</b>	<b>2,654,529</b>	<b>(193,124)</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 14 PRIME MINISTER AND CABINET**

**306 Parliamentary Entitlements Commission**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
101-14-306-22109	Printing, stationary & photocopying	52,900	97,000	5,057	57,100	(52,043)	
101-14-306-22110	Publicity & promotions	4,590	37,000	8,570	37,000	(28,430)	
101-14-306-22113	Minor Office Expenses	19,910	33,000	27,776	33,000	(5,224)	
101-14-306-22204	ICT Supplies	0	10,000	10,000	10,000	0	
101-14-306-22205	Office Stationery	15,300	74,000	2,300	64,000	(61,700)	
101-14-306-22211	Fuel	4,925	16,000	16,000	16,000	0	
101-14-306-22252	Plant & Vehicles Hire	83,850	137,292	137,292	137,292	0	
101-14-306-22301	Maintain - Non Residential Buildings	0	15,300	6,500	15,300	(8,800)	
101-14-306-22306	Maintain - Motor Vehicles	0	3,000	3,000	3,000	0	
101-14-306-22308	Maintain - Office Equipment	0	6,000	0	6,000	(6,000)	
101-14-306-22401	Conferences, Seminars and Workshop	10,525	155,000	34,675	155,000	(120,325)	
101-14-306-22508	Public Servants - Local Fares	0	20,000	0	20,000	(20,000)	
101-14-306-22509	Public Servants - Local Accommodation	0	15,000	0	15,000	(15,000)	
101-14-306-22510	Public Servants - Local Other costs	15,000	15,000	0	15,000	(15,000)	
101-14-306-22514	Public Servants - Annual Leave Fares	35,473	66,000	66,000	66,000	0	
101-14-306-22525	Office Holder - Local Other Costs	0	20,000	20,000	50,000	(30,000)	
101-14-306-22651	Electricity	114,884	195,437	195,437	195,437	0	
101-14-306-22656	Water	12,596	47,500	47,500	47,500	0	
101-14-306-22903	Meeting Expenses	0	90,000	85,525	90,000	(4,475)	
101-14-306-23011	Capex - Office Equipment	0	6,000	2,300	6,000	(3,700)	
101-14-306-23013	Capex - Computer Software and Hardware	0	6,000	25,900	25,900	0	
101-14-306-27001	House Rent	45,060	63,000	63,000	63,000	0	
101-14-306-27004	Office Rent	296,000	455,800	455,800	455,800	0	
<b>Sub Total:</b>		<b>711,013</b>	<b>1,583,329</b>	<b>1,212,632</b>	<b>1,583,329</b>	<b>(370,697)</b>	
<b>Other Charges Sub Total:</b>		<b>711,013</b>	<b>1,583,329</b>	<b>1,212,632</b>	<b>1,583,329</b>	<b>(370,697)</b>	
<b>EXPENDITURE TOTAL</b>		<b>711,013</b>	<b>1,583,329</b>	<b>1,212,632</b>	<b>1,583,329</b>	<b>(370,697)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 14 PRIME MINISTER AND CABINET**

**307 Constitutional Reform Unit**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED			
						ESTIMATES				
<b>EXPENDITURE</b>										
<b>Other Charges</b>										
101-14-307-22105	Consultancy Fees	40,000	100,000	100,000	500,000	(400,000)				
101-14-307-22109	Printing, stationary & photocopying	19,000	100,000	86,250	60,000	26,250				
101-14-307-22110	Publicity & promotions	5,000	20,000	0	20,000	(20,000)				
101-14-307-22117	Entertainment	30,000	231,000	48,995	60,000	(11,005)				
101-14-307-22205	Office Stationery	24,297	30,000	3,224	25,000	(21,776)				
101-14-307-22255	Venue Hire	0	50,000	50,000	30,000	20,000				
101-14-307-22401	Conferences, Seminars and Workshop	0	417,417	247,901	314,001	(66,100)				
101-14-307-22515	Others - Local Fares	0	105,784	102,986	70,000	32,986				
101-14-307-22516	Others - Local Accommodation	40,200	112,000	112,000	100,000	12,000				
101-14-307-22517	Others - Local Other Costs	10,800	10,000	10,000	10,000	0				
101-14-307-23011	Capex - Office Equipment	26,450	47,800	0	35,000	(35,000)				
		<b>Sub Total:</b>	<b>195,747</b>	<b>1,224,001</b>	<b>761,356</b>	<b>1,224,001</b>	<b>(462,645)</b>			
		<b>Other Charges Sub Total:</b>	<b>195,747</b>	<b>1,224,001</b>	<b>761,356</b>	<b>1,224,001</b>	<b>(462,645)</b>			
		<b>EXPENDITURE TOTAL</b>	<b>195,747</b>	<b>1,224,001</b>	<b>761,356</b>	<b>1,224,001</b>	<b>(462,645)</b>			

## SIG RECURRENT ESTIMATES 2024

HEAD 14 PRIME MINISTER AND CABINET		308 Si Independent Commission On Anti-Corruption (Siicac)					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-14-308-21209	Sitting Allowances	12,300	0	0	0	0	
	<b>Salaries Sub Total:</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Payroll Charges Sub Total:</b>	<b>12,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other Charges</b>							
101-14-308-22105	Consultancy Fees	0	285,000	285,000	285,000	0	
101-14-308-22109	Printing, stationary & photocopying	37,458	68,000	28,050	68,000	(39,950)	
101-14-308-22110	Publicity & promotions	54,256	85,000	0	85,000	(85,000)	
101-14-308-22117	Entertainment	0	106,000	43,240	56,000	(12,760)	
101-14-308-22204	ICT Supplies	62,800	80,000	80,000	60,000	20,000	
101-14-308-22205	Office Stationery	9,140	50,000	0	50,000	(50,000)	
101-14-308-22211	Fuel	35,020	40,000	40,000	40,000	0	
101-14-308-22252	Plant & Vehicles Hire	12,069	30,000	30,000	30,000	0	
101-14-308-22401	Conferences, Seminars and Workshop	0	80,000	22,379	60,000	(37,621)	
101-14-308-22508	Public Servants - Local Fares	0	40,000	35,500	40,000	(4,500)	
101-14-308-22509	Public Servants - Local Accommodation	0	70,000	0	70,000	(70,000)	
101-14-308-22510	Public Servants - Local Other costs	5,615	20,000	20,000	20,000	0	
101-14-308-22513	Public Servants - Overseas Other Costs	0	0	0	100,000	(100,000)	
101-14-308-22651	Electricity	45,192	87,063	87,063	87,063	0	
101-14-308-22655	Telephone and Faxes	0	40,000	40,000	40,000	0	
101-14-308-22903	Meeting Expenses	0	128,400	90,797	128,400	(37,603)	
101-14-308-23011	Capex - Office Equipment	35,000	75,000	0	65,000	(65,000)	
101-14-308-23013	Capex - Computer Software and Hardware	0	65,600	47,100	65,600	(18,500)	
101-14-308-27004	Office Rent	560,000	840,000	840,000	840,000	0	
	<b>Sub Total:</b>	<b>856,549</b>	<b>2,190,063</b>	<b>1,689,129</b>	<b>2,190,063</b>	<b>(500,934)</b>	
	<b>Other Charges Sub Total:</b>	<b>856,549</b>	<b>2,190,063</b>	<b>1,689,129</b>	<b>2,190,063</b>	<b>(500,934)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>868,849</b>	<b>2,190,063</b>	<b>1,689,129</b>	<b>2,190,063</b>	<b>(500,934)</b>	



## **HEAD 15: PENSIONS AND GRATUITIES**



**SIG RECURRENT ESTIMATES 2024**

**HEAD 15 PENSIONS & GRATUITIES**

	2022 ACTUALS	2023 ORIGINAL BUDGETS	2023 REVISED BUDGETS	2024 BUDGET ESTIMATES	DIFFERENCE 2023 REVISED ESTIMATES AND 2024 ESTIMATES
<b>DETAILS OF REVENUE AND EXPENDITURE</b>					
<b><u>MINISTRY SUMMARY</u></b>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	14,663,496	15,907,824	15,907,824	16,454,493	(546,669)
Payroll Charges	14,663,496	15,907,824	15,907,824	16,454,493	(546,669)
Salaries	14,663,496	15,907,824	15,907,824	16,454,493	(546,669)
Other Charges	0	0	0	0	0
NETT TOTAL	(14,663,496)	(15,907,824)	(15,907,824)	(16,454,493)	546,669

## SIG RECURRENT ESTIMATES 2024

HEAD: 15 PENSIONS AND GRATUITIES		320 PENSIONS & GRATUITIES					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-15-320-21204	Various Allowances - Statutory	145,148	0	0	16,454,493	(16,454,493)	
101-15-320-21401	Pension Benefits	14,518,348	15,907,824	15,907,824	0	15,907,824	
		<b>Salaries Sub Total:</b>	<b>14,663,496</b>	<b>15,907,824</b>	<b>15,907,824</b>	<b>16,454,493</b>	
		<b>Payroll Charges Sub Total:</b>	<b>14,663,496</b>	<b>15,907,824</b>	<b>15,907,824</b>	<b>16,454,493</b>	
		<b>EXPENDITURE TOTAL</b>	<b>14,663,496</b>	<b>15,907,824</b>	<b>15,907,824</b>	<b>16,454,493</b>	

## **HEAD 16: POLICE, NATIONAL SECURITY AND CORRECTIONAL SERVICES**



## SIG RECURRENT ESTIMATES 2024

**HEAD 16 POLICE, NATIONAL SECURITY & CORRECTIONAL SERVICES**

DETAILS OF THE REVENUE AND EXPENDITURE		2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b><u>MINISTRY SUMMARY</u></b>						
	<b>INCOME TOTAL</b>	<b>509,010</b>	<b>0</b>	<b>0</b>	<b>2,517,588</b>	<b>(2,517,588)</b>
	<b>EXPENDITURE TOTAL</b>	<b>300,882,860</b>	<b>327,205,679</b>	<b>329,205,679</b>	<b>346,682,431</b>	<b>17,476,752</b>
	<b>Payroll Charges</b>	164,324,015	162,462,059	162,462,059	171,403,294	8,941,235
	<b>Salaries</b>	164,324,015	162,462,059	162,462,059	171,403,294	8,941,235
	<b>Other Charges</b>	136,558,844	164,743,620	166,743,620	175,279,137	8,535,517
	<b>NETT TOTAL</b>	<b>(300,373,850)</b>	<b>(327,205,679)</b>	<b>(329,205,679)</b>	<b>(344,164,843)</b>	<b>(14,959,164)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 16 POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES		001 Central Headquarters & Administration				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-16-001-13233	Tender Documents	7,300	0	750	2,588	(1,838)
	<b>Sub Total:</b>	<b>7,300</b>	<b>0</b>	<b>750</b>	<b>2,588</b>	<b>(1,838)</b>
	<b>Income Sub Total</b>	<b>7,300</b>	<b>0</b>	<b>750</b>	<b>2,588</b>	<b>(1,838)</b>
	<b>INCOME TOTAL</b>	<b>7,300</b>	<b>0</b>	<b>750</b>	<b>2,588</b>	<b>(1,838)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-16-001-21102	Salaries - Public Servants	3,397,526	4,084,761	4,084,761	5,125,432	(1,040,671)
101-16-001-21202	Housing Allowance - Public Servants	296,346	420,922	420,922	585,205	(164,283)
101-16-001-21205	Various Allowances - Public Servants	845,471	367,732	367,732	673,496	(305,764)
101-16-001-21301	NPF-Employers contribution	327,043	350,640	350,640	443,143	(92,503)
101-16-001-21302	Overtime	322,658	308,083	308,083	97,505	210,578
101-16-001-21303	Staff Welfare	7,290	117,832	117,832	117,832	0
101-16-001-21304	Workers Compensation	766,200	1,555,092	1,555,092	1,555,092	0
101-16-001-21402	Gratuity Benefits	76,846	70,676	70,676	72,864	(2,188)
101-16-001-21403	Long Service Benefits	0	177,215	177,215	286,127	(108,912)
	<b>Salaries Sub Total:</b>	<b>6,039,381</b>	<b>7,452,953</b>	<b>7,452,953</b>	<b>8,956,696</b>	<b>(1,503,743)</b>
	<b>Payroll Charges Sub Total:</b>	<b>6,039,381</b>	<b>7,452,953</b>	<b>7,452,953</b>	<b>8,956,696</b>	<b>(1,503,743)</b>
<b>Other Charges</b>						
101-16-001-22101	Advertising	88,260	105,000	105,000	105,000	0
101-16-001-22109	Printing, stationary & photocopying	90,345	120,542	120,542	120,542	0
101-16-001-22113	Minor Office Expenses	352,924	476,169	476,169	476,169	0
101-16-001-22203	General Stores & Spares	115,941	120,000	99,673	120,000	(20,327)
101-16-001-22205	Office Stationery	123,395	157,080	157,080	157,080	0

### SIG RECURRENT ESTIMATES 2024

101-16-001-22211	Fuel	0	84,788	154,788	84,788	70,000
101-16-001-22301	Maintain - Non Residential Buildings	246,977	576,000	436,000	576,000	(140,000)
101-16-001-22302	Maintain - Residential Buildings	56,000	282,000	232,000	282,000	(50,000)
101-16-001-22306	Maintain - Motor Vehicles	101,913	84,223	184,223	84,223	100,000
101-16-001-22401	Conferences, Seminars and Workshop	66,104	50,959	50,959	50,959	0
101-16-001-22404	Training - Other	60,800	71,830	92,157	71,830	20,327
101-16-001-22508	Public Servants - Local Fares	92,653	255,000	255,000	255,000	0
101-16-001-22509	Public Servants - Local Accommodation	57,880	204,000	82,694	82,694	0
101-16-001-22510	Public Servants - Local Other costs	0	500,000	254,672	500,000	(245,328)
101-16-001-22511	Public Servants - Overseas Fares	0	0	18,817	18,817	0
101-16-001-22514	Public Servants - Annual Leave Fares	669,293	820,000	820,000	820,000	0
101-16-001-22517	Others - Local Other Costs	0	5,718,000	4,908,000	5,718,000	(810,000)
101-16-001-22520	Others - Overseas Other Costs	0	0	213,122	133,044	80,078
101-16-001-22651	Electricity	454,954	561,771	561,771	561,771	0
101-16-001-22655	Telephone and Faxes	644,756	403,371	403,371	403,371	0
101-16-001-22656	Water	17,718	117,800	117,800	117,800	0
101-16-001-22901	Uniform & Protective Clothes	0	5,000	5,000	5,000	0
101-16-001-23001	Capex - Land	0	255,000	224,445	224,445	0
101-16-001-23011	Capex - Office Equipment	34,596	119,819	119,819	119,819	0
101-16-001-23013	Capex - Computer Software and Hardware	179,200	159,880	255,130	159,880	95,250
101-16-001-23014	Capex - Specialized Equipment	175,371	200,000	200,000	200,000	0
101-16-001-27001	House Rent	2,445,193	2,780,156	3,590,156	2,780,156	810,000
101-16-001-27004	Office Rent	1,200,000	1,200,000	1,200,000	1,200,000	0
101-16-001-22105	Consultancy Fees	67,200	0	90,000	0	90,000
<b>Sub Total:</b>		<b>7,341,471</b>	<b>15,428,388</b>	<b>15,428,388</b>	<b>15,428,388</b>	<b>0</b>
<b>Other Charges Sub Total:</b>		<b>7,341,471</b>	<b>15,428,388</b>	<b>15,428,388</b>	<b>15,428,388</b>	<b>0</b>
<b>EXPENDITURE TOTAL</b>		<b>13,380,852</b>	<b>22,881,341</b>	<b>22,881,341</b>	<b>24,385,084</b>	<b>(1,503,743)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 16 POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES		330 Correctional Service					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-16-330-21102	Salaries - Public Servants	27,191,586	28,921,803	28,921,803	29,138,273	(216,470)	
101-16-330-21202	Housing Allowance - Public Servants	1,385,060	1,559,977	1,559,977	1,632,608	(72,631)	
101-16-330-21205	Various Allowances - Public Servants	4,385,893	2,222,330	2,222,330	2,795,596	(573,266)	
101-16-330-21208	Special Duty Allowance - Public Servants	8,455,821	8,981,297	8,981,297	10,661,388	(1,680,091)	
101-16-330-21212	Uniform & outfit allowance	415,649	0	0	0	0	
101-16-330-21301	NPF-Employers contribution	3,363,474	3,058,567	3,058,567	3,173,172	(114,605)	
101-16-330-21302	Overtime	3,665	0	0	0	0	
101-16-330-21303	Staff Welfare	59,184	331,502	331,502	331,502	0	
101-16-330-21304	Workers Compensation	142,737	159,708	159,708	159,708	0	
101-16-330-21402	Gratuity Benefits	353,374	73,741	73,741	73,741	0	
101-16-330-21403	Long Service Benefits	1,639,213	500,000	500,000	500,000	0	
		<b>Salaries Sub Total:</b>	<b>47,395,655</b>	<b>45,808,925</b>	<b>45,808,925</b>	<b>48,465,988</b>	
		<b>Payroll Charges Sub Total:</b>	<b>47,395,655</b>	<b>45,808,925</b>	<b>45,808,925</b>	<b>48,465,988</b>	
<b>Other Charges</b>							
101-16-330-22109	Printing, stationary & photocopying	138,820	155,761	205,761	255,761	(50,000)	
101-16-330-22203	General Stores & Spares	264,678	410,032	450,032	410,032	40,000	
101-16-330-22204	ICT Supplies	279,400	333,316	313,316	333,316	(20,000)	
101-16-330-22205	Office Stationery	143,806	200,046	200,046	200,046	0	
101-16-330-22206	Rations	5,361,627	6,891,933	6,891,933	6,891,933	0	
101-16-330-22211	Fuel	1,411,690	3,453,848	3,067,327	5,203,068	(2,135,741)	
101-16-330-22301	Maintain - Non Residential Buildings	674,082	1,031,770	1,225,416	1,131,770	93,646	
101-16-330-22302	Maintain - Residential Buildings	776,952	1,251,117	1,144,037	1,251,117	(107,080)	
101-16-330-22306	Maintain - Motor Vehicles	206,262	306,000	306,000	406,000	(100,000)	

### SIG RECURRENT ESTIMATES 2024

101-16-330-22307	Maintain - Machinery	6,853	97,064	87,064	97,064	(10,000)
101-16-330-22308	Maintain - Office Equipment	23,293	39,047	32,769	39,047	(6,278)
101-16-330-22309	Maintain - Communications Equipment	23,500	27,887	27,887	27,887	0
101-16-330-22508	Public Servants - Local Fares	365,290	444,293	444,293	444,293	0
101-16-330-22514	Public Servants - Annual Leave Fares	3,179,312	3,614,000	4,177,940	3,614,000	563,940
101-16-330-22515	Others - Local Fares	100,651	133,995	133,995	133,995	0
101-16-330-22651	Electricity	3,587,171	4,223,800	4,223,800	4,223,800	0
101-16-330-22652	Gas	273,030	365,000	445,000	365,000	80,000
101-16-330-22655	Telephone and Faxes	753,564	600,600	600,600	600,600	0
101-16-330-22656	Water	7,114,134	7,800,000	7,720,000	7,300,000	420,000
101-16-330-22803	Prisoner Welfare	244,289	423,810	423,810	423,810	0
101-16-330-22814	Parole Board	0	150,000	127,079	150,000	(22,921)
101-16-330-22901	Uniform & Protective Clothes	0	408,039	358,039	408,039	(50,000)
101-16-330-23008	Capex - Canoes and Boats	0	22,581	119,346	119,346	0
101-16-330-23009	Capex - Motor Vehicles	0	0	519,700	749,700	(230,000)
101-16-330-23012	Capex - Communications Equipment	83,810	75,044	45,044	75,044	(30,000)
101-16-330-27001	House Rent	11,343,465	12,122,600	12,122,600	12,122,600	0
101-16-330-27004	Office Rent	412,650	272,900	362,900	360,000	2,900
101-16-330-22111	Recruitment Expenses	164,968	211,235	211,235	0	211,235
101-16-330-22212	Disaster preparedness & relief	750,618	1,000,000	153,535	0	153,535
101-16-330-22401	Conferences, Seminars and Workshop	93,937	105,430	105,430	0	105,430
101-16-330-22403	Training - Materials	20,000	73,600	73,600	0	73,600
101-16-330-22404	Training - Other	135,477	465,550	465,550	0	465,550
101-16-330-23011	Capex - Office Equipment	43,000	160,319	160,319	0	160,319
101-16-330-23013	Capex - Computer Software and Hardware	212,787	256,686	191,900	0	191,900
101-16-330-23014	Capex - Specialized Equipment	151,192	209,965	199,965	0	199,965
<b>Sub Total:</b>		<b>38,340,307</b>	<b>47,337,268</b>	<b>47,337,268</b>	<b>47,337,268</b>	<b>0</b>
<b>Other Charges Sub Total:</b>		<b>38,340,307</b>	<b>47,337,268</b>	<b>47,337,268</b>	<b>47,337,268</b>	<b>0</b>
<b>EXPENDITURE TOTAL</b>		<b>85,735,962</b>	<b>93,146,193</b>	<b>93,146,193</b>	<b>95,803,256</b>	<b>(2,657,063)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 16 POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES						332 Fire Service	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	ORIGINAL BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-16-332-21102	Salaries - Public Servants	2,203,977	0	0	0	0	
101-16-332-21202	Housing Allowance - Public Servants	87,044	0	0	0	0	
101-16-332-21205	Various Allowances - Public Servants	548,309	0	0	0	0	
101-16-332-21208	Special Duty Allowance - Public Servants	434,687	0	0	0	0	
101-16-332-21301	NPF-Employers contribution	263,458	0	0	0	0	
101-16-332-21304	Workers Compensation	27,505	0	0	0	0	
101-16-332-21402	Gratuity Benefits	20,074	0	0	0	0	
	<b>Salaries Sub Total:</b>	<b>3,585,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Payroll Charges Sub Total:</b>	<b>3,585,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>EXPENDITURE TOTAL</b>	<b>3,585,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 16 POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES		333 Royal Solomon Islands Police Force				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-16-333-13248	Police Services	501,710	0	2,015,000	2,515,000	(500,000)
	Sub Total:	<b>501,710</b>	<b>0</b>	<b>2,015,000</b>	<b>2,515,000</b>	<b>(500,000)</b>
	Income Sub Total	<b>501,710</b>	<b>0</b>	<b>2,015,000</b>	<b>2,515,000</b>	<b>(500,000)</b>
	INCOME TOTAL	<b>501,710</b>	<b>0</b>	<b>2,015,000</b>	<b>2,515,000</b>	<b>(500,000)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-16-333-21102	Salaries - Public Servants	63,132,202	69,792,013	69,792,013	68,690,678	1,101,335
101-16-333-21202	Housing Allowance - Public Servants	2,538,834	3,241,927	3,241,927	2,841,755	400,172
101-16-333-21205	Various Allowances - Public Servants	8,158,822	6,002,333	6,002,333	7,678,989	(1,676,656)
101-16-333-21208	Special Duty Allowance - Public Servants	20,636,396	21,030,719	21,030,719	25,327,298	(4,296,579)
101-16-333-21212	Uniform & outfit allowances	247,008	0	0	0	0
101-16-333-21301	NPF-Employers contribution	7,724,070	7,631,339	7,631,339	7,940,040	(308,701)
101-16-333-21303	Staff Welfare	24,750	127,452	127,452	127,452	0
101-16-333-21304	Workers Compensation	492,093	287,150	287,150	287,150	0
101-16-333-21402	Gratuity Benefits	576,058	87,248	87,248	87,248	0
101-16-333-21403	Long Service Benefits	3,773,693	1,000,000	1,000,000	1,000,000	0
	Salaries Sub Total:	<b>107,303,926</b>	<b>109,200,181</b>	<b>109,200,181</b>	<b>113,980,610</b>	<b>(4,780,429)</b>
	Payroll Charges Sub Total:	<b>107,303,926</b>	<b>109,200,181</b>	<b>109,200,181</b>	<b>113,980,610</b>	<b>(4,780,429)</b>
<b>Other Charges</b>						
101-16-333-22109	Printing, stationary & photocopying	361,050	396,829	396,829	396,829	0
101-16-333-22110	Publicity & promotions	39,842	188,700	188,700	188,700	0
101-16-333-22111	Recruitment Expenses	550,946	2,532,000	1,532,000	2,532,000	(1,000,000)
101-16-333-22112	Subscriptions	269,142	300,000	300,000	300,000	0
101-16-333-22114	Licenses & Registrations	0	42,500	42,500	42,500	0

### SIG RECURRENT ESTIMATES 2024

101-16-333-22116	Medical Assessment	0	67,000	500	67,000	(66,500)
101-16-333-22203	General Stores & Spares	801,295	949,446	949,446	949,446	0
101-16-333-22205	Office Stationery	142,383	310,793	310,793	310,793	0
101-16-333-22206	Rations	2,792,957	4,030,000	4,030,000	4,030,000	0
101-16-333-22211	Fuel	14,449,221	13,487,864	13,487,864	15,487,864	(2,000,000)
101-16-333-22212	Disaster preparedness & relief	6,381,625	1,000,000	1,000,000	5,441,275	(4,441,275)
101-16-333-22252	Plant & Vehicles Hire	17,800	56,712	56,712	56,712	0
101-16-333-22254	OBM & Canoe Hire	10,500	153,187	153,187	153,187	0
101-16-333-22301	Maintain - Non Residential Buildings	447,825	537,601	537,601	537,601	0
101-16-333-22302	Maintain - Residential Buildings	401,287	517,783	517,783	517,783	0
101-16-333-22306	Maintain - Motor Vehicles	769,790	800,000	800,000	800,000	0
101-16-333-22308	Maintain - Office Equipment	17,600	49,417	49,417	49,417	0
101-16-333-22309	Maintain - Communications Equipment	0	52,795	52,795	52,795	0
101-16-333-22312	Maintain - Ships	611,505	1,000,000	449,685	1,000,000	(550,315)
101-16-333-22401	Conferences, Seminars and Workshop	53,475	118,643	118,643	118,643	0
101-16-333-22508	Public Servants - Local Fares	616,774	906,356	906,356	906,356	0
101-16-333-22509	Public Servants - Local Accommodation	222,280	531,851	531,851	531,851	0
101-16-333-22514	Public Servants - Annual Leave Fares	10,644,736	6,190,213	8,698,350	6,190,213	2,508,137
101-16-333-22517	Others - Local Other Costs	2,899,297	6,617,457	6,617,457	6,617,457	0
101-16-333-22602	Freight	507,128	537,576	537,576	537,576	0
101-16-333-22651	Electricity	16,011,645	12,400,000	11,886,881	12,400,000	(513,119)
101-16-333-22653	Postal Charges	0	500	500	500	0
101-16-333-22655	Telephone and Faxes	5,530,408	4,060,626	4,060,626	4,060,626	0
101-16-333-22656	Water	1,812,301	1,530,837	1,979,932	1,530,837	449,095
101-16-333-22806	Election & Bye Elections	0	0	0	10,000,000	(10,000,000)
101-16-333-22901	Uniform & Protective Clothes	0	6,609,330	6,609,330	6,609,330	0
101-16-333-23004	Capex - Residential Buildings - Furniture	139,450	145,998	145,998	145,998	0
101-16-333-23009	Capex - Motor Vehicles	950,000	3,000,000	5,000,000	3,000,000	2,000,000
101-16-333-23011	Capex - Office Equipment	114,204	117,827	117,827	117,827	0
101-16-333-23012	Capex - Communications Equipment	75,717	765,000	765,000	765,000	0
101-16-333-23013	Capex - Computer Software and Hardware	111,000	113,036	113,036	113,036	0
101-16-333-23014	Capex - Specialized Equipment	62,829	1,350,080	866,974	1,350,080	(483,106)
101-16-333-27001	House Rent	22,884,238	24,151,483	24,151,483	24,604,249	(452,766)

### **SIG RECURRENT ESTIMATES 2024**

101-16-333-22402	Training - In Service	58,718	250,000	89,761	0	89,761
101-16-333-22403	Training - Materials	106,258	106,808	18,755	0	18,755
101-16-333-22407	Training - Provincial	11,840	95,958	58	0	58
101-16-333-25034	2023 Pacific Games Support	0	5,905,758	5,905,758	0	5,905,758
	<b>Sub Total:</b>	<b>90,877,066</b>	<b>101,977,964</b>	<b>103,977,964</b>	<b>112,513,481</b>	<b>(8,535,517)</b>
	<b>Other Charges Sub Total:</b>	<b>90,877,066</b>	<b>101,977,964</b>	<b>103,977,964</b>	<b>112,513,481</b>	<b>(8,535,517)</b>
	<b>EXPENDITURE TOTAL</b>	<b>198,180,993</b>	<b>211,178,145</b>	<b>213,178,145</b>	<b>226,494,091</b>	<b>(13,315,946)</b>



## **HEAD 17: PROVINCIAL GOVERNMENT AND INSTITUTIONAL STRENGTHENING**



**SIG RECURRENT ESTIMATES 2024**

**HEAD 17 PROVINCIAL GOVERNMENT & INSTITUTIONAL STRENGTHENING**

<b>DETAILS OF THE REVENUE AND EXPENDITURE</b>		2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b><u>MINISTRY SUMMARY</u></b>						
	<b>INCOME TOTAL</b>	0	0	0	0	0
	<b>EXPENDITURE TOTAL</b>	<b>101,498,010</b>	<b>146,530,991</b>	<b>146,530,991</b>	<b>148,612,162</b>	<b>(2,081,171)</b>
	<b>Payroll Charges</b>	40,080,892	74,946,490	74,946,490	76,027,661	<b>(1,081,171)</b>
	<b>Salaries</b>	40,080,892	74,946,490	74,946,490	76,027,661	<b>(1,081,171)</b>
	<b>Other Charges</b>	61,417,118	71,584,501	71,584,501	72,584,501	<b>(1,000,000)</b>
	<b>NETT TOTAL</b>	<b>(101,498,010)</b>	<b>(146,530,991)</b>	<b>(146,530,991)</b>	<b>(148,612,162)</b>	<b>2,081,171</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 17 PROVINCIAL GOVERNMENT AND INSTITUTIONAL STRENGTHENING		001 Central Headquarters & Administration					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-17-001-21102	Salaries - Public Servants	13,582,065	2,003,358	2,003,358	2,102,658	(99,300)	
101-17-001-21103	Salaries - Elected Members	126,713	14,024,325	14,024,325	14,024,325	0	
101-17-001-21202	Housing Allowance - Public Servants	166,151	259,424	259,424	337,119	(77,695)	
101-17-001-21203	Housing Allowance - Elected Members	5,432,318	12,384,000	12,384,000	12,384,000	0	
101-17-001-21205	Various Allowances - Public Servants	309,732	326,037	326,037	526,099	(200,062)	
101-17-001-21206	Various Allowances - Elected Members	8,470,661	22,830,000	22,830,000	22,830,000	0	
101-17-001-21207	Various Allowances - Others	0	9,100,000	9,100,000	9,100,000	0	
101-17-001-21213	Provincial Assembly Member Allowances	4,950,000	0	0	0	0	
101-17-001-21301	NPF-Employers contribution	389,914	1,574,098	1,574,098	1,673,565	(99,467)	
101-17-001-21302	Overtime	7,116	1,855	1,855	37,200	(35,345)	
101-17-001-21303	Staff Welfare	0	30,000	30,000	30,000	0	
101-17-001-21402	Gratuity Benefits	30,729	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>33,465,399</b>	<b>62,533,097</b>	<b>62,533,097</b>	<b>63,044,966</b>	
		<b>Payroll Charges Sub Total:</b>	<b>33,465,399</b>	<b>62,533,097</b>	<b>62,533,097</b>	<b>63,044,966</b>	
<b>Other Charges</b>							
101-17-001-22109	Printing, stationary & photocopying	115,000	115,000	55,000	98,000	(43,000)	
101-17-001-22110	Publicity & promotions	177,545	150,000	70,000	150,000	(80,000)	
101-17-001-22111	Recruitment Expenses	4,010	40,000	40,000	40,000	0	
101-17-001-22113	Minor Office Expenses	16,887	30,000	30,000	30,000	0	
101-17-001-22117	Entertainment	37,371	80,000	80,000	80,000	0	

### SIG RECURRENT ESTIMATES 2024

101-17-001-22205	Office Stationery	49,054	77,450	77,450	77,450	0
101-17-001-22211	Fuel	20,000	25,000	25,000	25,000	0
101-17-001-22301	Maintain - Non Residential Buildings	50,000	60,000	20,000	60,000	(40,000)
101-17-001-22306	Maintain - Motor Vehicles	13,692	50,000	50,000	50,000	0
101-17-001-22308	Maintain - Office Equipment	1,950	10,000	10,000	10,000	0
101-17-001-22404	Training - Other	8,000	10,000	10,000	20,000	(10,000)
101-17-001-22503	MP's and MPA's - Local Other Costs	0	349,000	349,000	390,560	(41,560)
101-17-001-22508	Public Servants - Local Fares	60,763	91,080	171,080	126,000	45,080
101-17-001-22509	Public Servants - Local Accommodation	22,000	80,000	80,000	80,000	0
101-17-001-22514	Public Servants - Annual Leave Fares	408,197	450,000	450,000	450,000	0
101-17-001-22651	Electricity	198,717	276,000	456,000	360,000	96,000
101-17-001-22655	Telephone and Faxes	228,542	216,000	216,000	240,000	(24,000)
101-17-001-23011	Capex - Office Equipment	58,630	90,000	90,000	90,000	0
101-17-001-27001	House Rent	1,453,838	1,740,000	1,260,000	1,226,520	33,480
101-17-001-27004	Office Rent	1,749,000	1,749,000	1,749,000	1,749,000	0
<b>Sub Total:</b>		<b>4,888,197</b>	<b>5,968,530</b>	<b>5,568,530</b>	<b>5,632,530</b>	<b>(64,000)</b>
<b>Other Charges Sub Total:</b>		<b>4,888,197</b>	<b>5,968,530</b>	<b>5,568,530</b>	<b>5,632,530</b>	<b>(64,000)</b>
<b>EXPENDITURE TOTAL</b>		<b>38,353,596</b>	<b>68,501,627</b>	<b>68,101,627</b>	<b>68,677,496</b>	<b>(575,869)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 17 PROVINCIAL GOVERNMENT AND INSTITUTIONAL STRENGTHENING		079 Malaita Province					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-17-079-21102	Salaries - Public Servants	283,504	455,389	455,389	571,896	(116,507)	
101-17-079-21202	Housing Allowance - Public Servants	38,453	283,210	283,210	299,515	(16,305)	
101-17-079-21205	Various Allowances - Public Servants	225,148	539,731	539,731	583,577	(43,846)	
101-17-079-21301	NPF-Employers contribution	28,786	53,642	53,642	83,561	(29,919)	
101-17-079-21402	Gratuity Benefits	40,083	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>615,975</b>	<b>1,331,972</b>	<b>1,331,972</b>	<b>1,538,549</b>	
		<b>Payroll Charges Sub Total:</b>	<b>615,975</b>	<b>1,331,972</b>	<b>1,331,972</b>	<b>1,538,549</b>	
<b>Other Charges</b>							
101-17-079-25007	Fixed Services Grant	11,636,456	11,636,456	12,296,456	11,636,456	660,000	
		<b>Sub Total:</b>	<b>11,636,456</b>	<b>11,636,456</b>	<b>12,296,456</b>	<b>11,636,456</b>	
		<b>Other Charges Sub Total:</b>	<b>11,636,456</b>	<b>11,636,456</b>	<b>12,296,456</b>	<b>11,636,456</b>	
		<b>EXPENDITURE TOTAL</b>	<b>12,252,431</b>	<b>12,968,428</b>	<b>13,628,428</b>	<b>13,175,005</b>	
						<b>453,423</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 17 PROVINCIAL GOVERNMENT AND INSTITUTIONAL STRENGTHENING**

**080 Makira Ulawa Province**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-17-080-21102	Salaries - Public Servants	386,230	467,410	467,410	481,432	(14,022)	
101-17-080-21202	Housing Allowance - Public Servants	5,805	282,008	282,008	290,259	(8,251)	
101-17-080-21205	Various Allowances - Public Servants	160,538	539,971	539,971	564,310	(24,339)	
101-17-080-21301	NPF-Employers contribution	36,652	44,072	44,072	76,226	(32,154)	
101-17-080-21402	Gratuity Benefits	97,902	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>687,127</b>	<b>1,333,461</b>	<b>1,333,461</b>	<b>1,412,227</b>	
		<b>Payroll Charges Sub Total:</b>	<b>687,127</b>	<b>1,333,461</b>	<b>1,333,461</b>	<b>1,412,227</b>	
<b>Other Charges</b>							
101-17-080-25007	Fixed Services Grant	5,846,569	5,846,569	5,846,569	5,846,569	0	
		<b>Sub Total:</b>	<b>5,846,569</b>	<b>5,846,569</b>	<b>5,846,569</b>	<b>5,846,569</b>	
		<b>Other Charges Sub Total:</b>	<b>5,846,569</b>	<b>5,846,569</b>	<b>5,846,569</b>	<b>5,846,569</b>	
		<b>EXPENDITURE TOTAL</b>	<b>6,533,696</b>	<b>7,180,030</b>	<b>7,180,030</b>	<b>7,258,796</b>	
<b>(78,766)</b>							
<b>(78,766)</b>							

## SIG RECURRENT ESTIMATES 2024

HEAD 17 PROVINCIAL GOVERNMENT AND INSTITUTIONAL STRENGTHENING		081 Western Province					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-17-081-21102	Salaries - Public Servants	533,969	609,615	609,615	627,903	(18,288)	
101-17-081-21202	Housing Allowance - Public Servants	86,257	281,442	281,442	298,483	(17,041)	
101-17-081-21205	Various Allowances - Public Servants	129,810	678,951	678,951	581,244	97,707	
101-17-081-21301	NPF-Employers contribution	46,074	55,170	55,170	87,477	(32,307)	
101-17-081-21402	Gratuity Benefits	42,127	124,998	124,998	0	124,998	
		<b>Salaries Sub Total:</b>	<b>838,237</b>	<b>1,750,176</b>	<b>1,750,176</b>	<b>1,595,107</b>	
		<b>Payroll Charges Sub Total:</b>	<b>838,237</b>	<b>1,750,176</b>	<b>1,750,176</b>	<b>1,595,107</b>	
<b>Other Charges</b>							
101-17-081-25007	Fixed Services Grant	6,394,750	7,559,039	7,559,039	7,559,039	0	
		<b>Sub Total:</b>	<b>6,394,750</b>	<b>7,559,039</b>	<b>7,559,039</b>	<b>7,559,039</b>	
		<b>Other Charges Sub Total:</b>	<b>6,394,750</b>	<b>7,559,039</b>	<b>7,559,039</b>	<b>7,559,039</b>	
		<b>EXPENDITURE TOTAL</b>	<b>7,232,987</b>	<b>9,309,215</b>	<b>9,309,215</b>	<b>9,154,146</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 17 PROVINCIAL GOVERNMENT AND INSTITUTIONAL STRENGTHENING		082 Isabel Province					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-17-082-21102	Salaries - Public Servants	465,629	560,909	560,909	577,737	(16,828)	
101-17-082-21202	Housing Allowance - Public Servants	39,005	284,348	284,348	276,000	8,348	
101-17-082-21205	Various Allowances - Public Servants	182,326	541,841	541,841	549,340	(7,499)	
101-17-082-21301	NPF-Employers contribution	43,314	51,415	51,415	82,445	(31,030)	
101-17-082-21402	Gratuity Benefits	40,083	40,083	40,083	0	40,083	
		<b>Salaries Sub Total:</b>	<b>770,357</b>	<b>1,478,596</b>	<b>1,478,596</b>	<b>1,485,522</b>	
		<b>Payroll Charges Sub Total:</b>	<b>770,357</b>	<b>1,478,596</b>	<b>1,478,596</b>	<b>1,485,522</b>	
<b>Other Charges</b>							
101-17-082-25007	Fixed Services Grant	4,782,696	4,782,696	4,782,696	4,782,696	0	
		<b>Sub Total:</b>	<b>4,782,696</b>	<b>4,782,696</b>	<b>4,782,696</b>	<b>4,782,696</b>	
		<b>Other Charges Sub Total:</b>	<b>4,782,696</b>	<b>4,782,696</b>	<b>4,782,696</b>	<b>4,782,696</b>	
		<b>EXPENDITURE TOTAL</b>	<b>5,553,053</b>	<b>6,261,292</b>	<b>6,261,292</b>	<b>6,268,218</b>	

**SIG RECURRENT ESTIMATES 2024**

HEAD 17 PROVINCIAL GOVERNMENT AND INSTITUTIONAL STRENGTHENING		083 Central Province					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-17-083-21102	Salaries - Public Servants	492,056	462,347	462,347	459,842	2,505	
101-17-083-21202	Housing Allowance - Public Servants	138,465	284,348	284,348	291,241	(6,893)	
101-17-083-21205	Various Allowances - Public Servants	246,231	539,870	539,870	552,957	(13,087)	
101-17-083-21301	NPF-Employers contribution	45,864	43,728	43,728	73,546	(29,818)	
101-17-083-21402	Gratuity Benefits	127,917	40,083	40,083	0	40,083	
	<b>Salaries Sub Total:</b>	<b>1,050,533</b>	<b>1,370,376</b>	<b>1,370,376</b>	<b>1,377,586</b>	<b>(7,210)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>1,050,533</b>	<b>1,370,376</b>	<b>1,370,376</b>	<b>1,377,586</b>	<b>(7,210)</b>	
<b>Other Charges</b>							
101-17-083-25007	Fixed Services Grant	5,545,508	5,545,508	5,545,508	5,545,508	0	
	<b>Sub Total:</b>	<b>5,545,508</b>	<b>5,545,508</b>	<b>5,545,508</b>	<b>5,545,508</b>	<b>0</b>	
	<b>Other Charges Sub Total:</b>	<b>5,545,508</b>	<b>5,545,508</b>	<b>5,545,508</b>	<b>5,545,508</b>	<b>0</b>	
	<b>EXPENDITURE TOTAL</b>	<b>6,596,041</b>	<b>6,915,884</b>	<b>6,915,884</b>	<b>6,923,094</b>	<b>(7,210)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 17 PROVINCIAL GOVERNMENT AND INSTITUTIONAL STRENGTHENING		084 Guadalcanal Province					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-17-084-21102	Salaries - Public Servants	425,798	509,803	509,803	525,097	(15,294)	
101-17-084-21202	Housing Allowance - Public Servants	19,153	281,442	281,442	298,483	(17,041)	
101-17-084-21205	Various Allowances - Public Servants	83,383	540,819	540,819	571,462	(30,643)	
101-17-084-21301	NPF-Employers contribution	34,384	47,211	47,211	79,696	(32,485)	
101-17-084-21402	Gratuity Benefits	120,247	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>682,965</b>	<b>1,379,275</b>	<b>1,379,275</b>	<b>1,474,738</b>	
		<b>Payroll Charges Sub Total:</b>	<b>682,965</b>	<b>1,379,275</b>	<b>1,379,275</b>	<b>1,474,738</b>	
<b>Other Charges</b>							
101-17-084-25007	Fixed Services Grant	7,628,034	9,988,189	9,988,189	9,988,189	0	
		<b>Sub Total:</b>	<b>7,628,034</b>	<b>9,988,189</b>	<b>9,988,189</b>	<b>9,988,189</b>	
		<b>Other Charges Sub Total:</b>	<b>7,628,034</b>	<b>9,988,189</b>	<b>9,988,189</b>	<b>9,988,189</b>	
		<b>EXPENDITURE TOTAL</b>	<b>8,310,999</b>	<b>11,367,464</b>	<b>11,367,464</b>	<b>11,462,927</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 17 PROVINCIAL GOVERNMENT AND INSTITUTIONAL STRENGTHENING		085 Temotu Province					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-17-085-21102	Salaries - Public Servants	392,484	445,842	445,842	475,592	(29,750)	
101-17-085-21202	Housing Allowance - Public Servants	118,868	0	0	276,000	(276,000)	
101-17-085-21205	Various Allowances - Public Servants	68,580	192,279	192,279	561,356	(369,077)	
101-17-085-21301	NPF-Employers contribution	33,532	549,860	549,860	74,631	475,229	
101-17-085-21402	Gratuity Benefits	42,616	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>656,080</b>	<b>1,187,981</b>	<b>1,187,981</b>	<b>1,387,579</b>	
		<b>Payroll Charges Sub Total:</b>	<b>656,080</b>	<b>1,187,981</b>	<b>1,187,981</b>	<b>1,387,579</b>	
<b>Other Charges</b>							
101-17-085-25007	Fixed Services Grant	4,074,530	4,074,530	4,074,530	4,074,530	0	
		<b>Sub Total:</b>	<b>4,074,530</b>	<b>4,074,530</b>	<b>4,074,530</b>	<b>4,074,530</b>	
		<b>Other Charges Sub Total:</b>	<b>4,074,530</b>	<b>4,074,530</b>	<b>4,074,530</b>	<b>4,074,530</b>	
		<b>EXPENDITURE TOTAL</b>	<b>4,730,610</b>	<b>5,262,511</b>	<b>5,262,511</b>	<b>5,462,109</b>	
						<b>(199,598)</b>	

## SIG RECURRENT ESTIMATES 2024

**HEAD 17 PROVINCIAL GOVERNMENT AND INSTITUTIONAL STRENGTHENING**

**086 Choiseul Province**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-17-086-21102	Salaries - Public Servants	406,312	453,993	453,993	475,592	(21,599)	
101-17-086-21202	Housing Allowance - Public Servants	75,607	131,190	131,190	276,000	(144,810)	
101-17-086-21205	Various Allowances - Public Servants	97,272	184,249	184,249	562,856	(378,607)	
101-17-086-21301	NPF-Employers contribution	34,415	551,219	551,219	74,631	476,588	
101-17-086-21402	Gratuity Benefits	42,627	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>656,233</b>	<b>1,320,651</b>	<b>1,320,651</b>	<b>1,389,079</b>	
		<b>Payroll Charges Sub Total:</b>	<b>656,233</b>	<b>1,320,651</b>	<b>1,320,651</b>	<b>1,389,079</b>	
<b>Other Charges</b>							
101-17-086-25007	Fixed Services Grant	4,714,095	4,714,095	4,714,095	5,050,095	(336,000)	
		<b>Sub Total:</b>	<b>4,714,095</b>	<b>4,714,095</b>	<b>4,714,095</b>	<b>5,050,095</b>	
		<b>Other Charges Sub Total:</b>	<b>4,714,095</b>	<b>4,714,095</b>	<b>4,714,095</b>	<b>5,050,095</b>	
		<b>EXPENDITURE TOTAL</b>	<b>5,370,328</b>	<b>6,034,746</b>	<b>6,034,746</b>	<b>6,439,174</b>	
<b>(404,428)</b>							

## SIG RECURRENT ESTIMATES 2024

HEAD 17 PROVINCIAL GOVERNMENT AND INSTITUTIONAL STRENGTHENING		087 Rennell & Bellona					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-17-087-21102	Salaries - Public Servants	377,002	400,130	400,130	419,545	(19,415)	
101-17-087-21202	Housing Allowance - Public Servants	100,710	98,843	98,843	292,878	(194,035)	
101-17-087-21205	Various Allowances - Public Servants	104,109	216,509	216,509	538,768	(322,259)	
101-17-087-21301	NPF-Employers contribution	33,538	545,423	545,423	71,117	474,306	
101-17-087-21402	Gratuity Benefits	42,627	0	0	0	0	
	<b>Salaries Sub Total:</b>	<b>657,986</b>	<b>1,260,905</b>	<b>1,260,905</b>	<b>1,322,308</b>	<b>(61,403)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>657,986</b>	<b>1,260,905</b>	<b>1,260,905</b>	<b>1,322,308</b>	<b>(61,403)</b>	
<b>Other Charges</b>							
101-17-087-25007	Fixed Services Grant	1,942,777	2,297,166	2,297,166	2,297,166	0	
	<b>Sub Total:</b>	<b>1,942,777</b>	<b>2,297,166</b>	<b>2,297,166</b>	<b>2,297,166</b>	<b>0</b>	
	<b>Other Charges Sub Total:</b>	<b>1,942,777</b>	<b>2,297,166</b>	<b>2,297,166</b>	<b>2,297,166</b>	<b>0</b>	
	<b>EXPENDITURE TOTAL</b>	<b>2,600,763</b>	<b>3,558,071</b>	<b>3,558,071</b>	<b>3,619,474</b>	<b>(61,403)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 17 PROVINCIAL GOVERNMENT AND INSTITUTIONAL STRENGTHENING		340 Provincial Governance					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
101-17-340-22401	Conferences, Seminars and Workshop	249,136	0	0	155,000	(155,000)	
101-17-340-22404	Training - Other	0	0	0	70,000	(70,000)	
101-17-340-22515	Others - Local Fares	36,015	80,000	80,000	80,000	0	
101-17-340-22516	Others - Local Accommodation	10,200	59,000	59,000	59,000	0	
101-17-340-22810	Monitoring & Evaluation	0	0	0	200,000	(200,000)	
101-17-340-25034	2023 Pacific Games Support	0	425,000	425,000	0	425,000	
		<b>Sub Total:</b>	<b>295,351</b>	<b>564,000</b>	<b>564,000</b>	<b>564,000</b>	
		<b>Other Charges Sub Total:</b>	<b>295,351</b>	<b>564,000</b>	<b>564,000</b>	<b>564,000</b>	
		<b>EXPENDITURE TOTAL</b>	<b>295,351</b>	<b>564,000</b>	<b>564,000</b>	<b>564,000</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 17 PROVINCIAL GOVERNMENT AND INSTITUTIONAL STRENGTHENING		341 Provincial Government Strengthening Program (PGSP)					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
101-17-341-22105	Consultancy Fees	2,071,460	6,992,373	4,552,733	6,466,771	(1,914,038)	
101-17-341-22109	Printing, stationary & photocopying	120,000	120,000	120,000	120,000	0	
101-17-341-22110	Publicity & promotions	132,472	188,350	188,350	188,350	0	
101-17-341-22205	Office Stationery	23,395	39,000	39,000	39,000	0	
101-17-341-22401	Conferences, Seminars and Workshop	47,450	300,000	607,130	507,130	100,000	
101-17-341-22404	Training - Other	33,333	56,000	56,000	56,000	0	
101-17-341-22508	Public Servants - Local Fares	172,598	250,000	939,452	639,452	300,000	
101-17-341-22509	Public Servants - Local Accommodation	125,506	250,000	1,433,058	1,179,020	254,038	
101-17-341-22655	Telephone and Faxes	289,791	312,000	312,000	312,000	0	
101-17-341-23011	Capex - Office Equipment	170,000	100,000	100,000	100,000	0	
		<b>Sub Total:</b>	<b>3,186,004</b>	<b>8,607,723</b>	<b>8,347,723</b>	<b>9,607,723</b>	
		<b>Other Charges Sub Total:</b>	<b>3,186,004</b>	<b>8,607,723</b>	<b>8,347,723</b>	<b>9,607,723</b>	
		<b>EXPENDITURE TOTAL</b>	<b>3,186,004</b>	<b>8,607,723</b>	<b>8,347,723</b>	<b>(1,260,000)</b>	

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



## SIG RECURRENT ESTIMATES 2024

HEAD 18 LANDS, HOUSING AND SURVEY  DETAILS OF REVENUE AND EXPENDITURE		2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b><u>MINISTRY SUMMARY</u></b>						
	<b>INCOME TOTAL</b>	<b>10,909,704</b>	<b>19,775,428</b>	<b>19,775,428</b>	<b>14,501,032</b>	<b>5,274,396</b>
	<b>EXPENDITURE TOTAL</b>	<b>14,945,942</b>	<b>19,597,072</b>	<b>19,597,072</b>	<b>19,674,381</b>	<b>(77,309)</b>
	<b>Payroll Charges</b>	7,463,399	8,464,536	8,464,536	8,541,845	(77,309)
	<b>Salaries</b>	7,463,399	8,464,536	8,464,536	8,541,845	(77,309)
	<b>Other Charges</b>	7,482,542	11,132,536	11,132,536	11,132,536	0
	<b>NETT TOTAL</b>	<b>(4,036,238)</b>	<b>178,356</b>	<b>178,356</b>	<b>(5,073,349)</b>	<b>5,251,705</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 18 LANDS, HOUSING AND SURVEY		001 Central Headquarters & Administration					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-18-001-21102	Salaries - Public Servants	1,071,302	993,346	993,346	1,108,169	(114,823)	
101-18-001-21202	Housing Allowance - Public Servants	170,376	219,451	199,301	222,873	(23,572)	
101-18-001-21205	Various Allowances - Public Servants	453,059	317,797	317,797	340,056	(22,259)	
101-18-001-21301	NPF-Employers contribution	102,192	95,306	95,306	107,007	(11,701)	
101-18-001-21302	Overtime	14,804	15,155	15,155	17,310	(2,155)	
101-18-001-21402	Gratuity Benefits	35,338	0	0	70,677	(70,677)	
101-18-001-21403	Long Service Benefits	94,615	1,134,124	1,134,124	665,933	468,191	
101-18-001-21304	Workers Compensation	0	0	20,150	0	20,150	
		<b>Salaries Sub Total:</b>	<b>1,941,688</b>	<b>2,775,179</b>	<b>2,775,179</b>	<b>2,532,025</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,941,688</b>	<b>2,775,179</b>	<b>2,775,179</b>	<b>2,532,025</b>	
<b>Other Charges</b>							
101-18-001-22109	Printing, stationary & photocopying	0	32,513	32,513	32,513	0	
101-18-001-22110	Publicity & promotions	122,042	106,309	106,309	98,000	8,309	
101-18-001-22111	Recruitment Expenses	0	5,100	5,100	87,100	(82,000)	
101-18-001-22117	Entertainment	0	14,646	14,646	14,646	0	
101-18-001-22203	General Stores & Spares	69,275	94,730	94,730	94,730	0	
101-18-001-22205	Office Stationery	19,509	65,650	65,650	65,650	0	
101-18-001-22211	Fuel	30,010	82,000	82,000	82,000	0	
101-18-001-22301	Maintain - Non Residential Buildings	160,775	200,244	195,244	150,000	45,244	
101-18-001-22306	Maintain - Motor Vehicles	0	84,000	84,000	84,000	0	
101-18-001-22308	Maintain - Office Equipment	0	15,500	15,500	80,000	(64,500)	

### SIG RECURRENT ESTIMATES 2024

101-18-001-22401	Conferences, Seminars and Workshop	0	25,228	20,228	20,228	0
101-18-001-22404	Training - Other	0	23,067	23,067	15,000	8,067
101-18-001-22510	Public Servants - Local Other costs	14,483	57,400	57,400	57,400	0
101-18-001-22511	Public Servants - Overseas Fares	0	1,707	1,707	150,000	(148,293)
101-18-001-22514	Public Servants - Annual Leave Fares	423,018	155,000	155,000	219,519	(64,519)
101-18-001-22651	Electricity	1,097,674	1,108,144	1,108,144	934,749	173,395
101-18-001-22655	Telephone and Faxes	944,350	944,668	944,668	900,000	44,668
101-18-001-22656	Water	50,410	90,000	90,000	80,000	10,000
101-18-001-23011	Capex - Office Equipment	22,150	101,844	101,844	101,844	0
101-18-001-23013	Capex - Computer Software and Hardware	225,597	245,505	245,505	245,505	0
101-18-001-27001	House Rent	3,174,250	3,534,200	3,534,200	3,534,200	0
101-18-001-27004	Office Rent	0	0	76,000	76,000	0
101-18-001-27005	Security	171,426	141,800	141,800	141,800	0
<b>Sub Total:</b>		<b>6,524,969</b>	<b>7,129,255</b>	<b>7,195,255</b>	<b>7,264,884</b>	<b>(69,629)</b>
<b>Other Charges Sub Total:</b>		<b>6,524,969</b>	<b>7,129,255</b>	<b>7,195,255</b>	<b>7,264,884</b>	<b>(69,629)</b>
<b>EXPENDITURE TOTAL</b>		<b>8,466,657</b>	<b>9,904,434</b>	<b>9,970,434</b>	<b>9,796,909</b>	<b>173,525</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 18 LANDS, HOUSING AND SURVEY**

**350 Lands Administration Management Unit**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
101-18-350-22205	Office Stationery	0	15,000	15,000	15,000	0	
101-18-350-22401	Conferences, Seminars and Workshop	0	4,247	4,247	4,247	0	
101-18-350-22510	Public Servants - Local Other costs	0	6,000	6,000	6,000	0	
101-18-350-22514	Public Servants - Annual Leave Fares	12,092	26,000	26,000	36,000	(10,000)	
101-18-350-22903	Meeting Expenses	0	5,847	5,847	5,847	0	
101-18-350-23011	Capex - Office Equipment	0	25,251	25,251	25,251	0	
		<b>Sub Total:</b>	<b>12,092</b>	<b>82,345</b>	<b>82,345</b>	<b>92,345</b>	
		<b>Other Charges Sub Total:</b>	<b>12,092</b>	<b>82,345</b>	<b>82,345</b>	<b>92,345</b>	
		<b>EXPENDITURE TOTAL</b>	<b>12,092</b>	<b>82,345</b>	<b>82,345</b>	<b>(10,000)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 18 LANDS, HOUSING AND SURVEY		351 Geographic Operation Group				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-18-351-13239	Land Survey Fees	7,500	450,000	450,000	450,000	0
101-18-351-13240	Local Map and Chart Fees	440	8,368	8,368	8,368	0
101-18-351-13241	Reproductive Fees	0	69,571	69,571	69,571	0
101-18-351-13251	Fees and Charges	25,750	49,694	49,694	49,694	0
	<b>Sub Total:</b>	<b>33,690</b>	<b>577,633</b>	<b>577,633</b>	<b>577,633</b>	<b>0</b>
	<b>Income Sub Total:</b>	<b>33,690</b>	<b>577,633</b>	<b>577,633</b>	<b>577,633</b>	<b>0</b>
	<b>INCOME TOTAL:</b>	<b>33,690</b>	<b>577,633</b>	<b>577,633</b>	<b>577,633</b>	<b>0</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-18-351-21102	Salaries - Public Servants	1,296,177	1,221,539	1,221,539	1,224,226	(2,687)
101-18-351-21202	Housing Allowance - Public Servants	26,764	15,312	15,312	4,756	10,556
101-18-351-21205	Various Allowances - Public Servants	99,105	24,431	24,431	86,284	(61,853)
101-18-351-21212	Uniform & Outfit Allowances	36,110	0	0	0	0
101-18-351-21301	NPF-Employers contribution	105,866	96,428	96,428	94,010	2,418
101-18-351-21302	Overtime	63,636	0	0	0	0
	<b>Salaries Sub Total:</b>	<b>1,627,658</b>	<b>1,357,710</b>	<b>1,357,710</b>	<b>1,409,276</b>	<b>(51,566)</b>
	<b>Payroll Charges Sub Total:</b>	<b>1,627,658</b>	<b>1,357,710</b>	<b>1,357,710</b>	<b>1,409,276</b>	<b>(51,566)</b>
<b>Other Charges</b>						
101-18-351-22105	Consultancy Fees	20,000	43,000	33,000	5,000	28,000
101-18-351-22109	Printing, stationary & photocopying	0	14,450	14,450	14,450	0
101-18-351-22203	General Stores & Spares	0	25,500	25,500	39,500	(14,000)
101-18-351-22205	Office Stationery	12,584	59,500	59,500	59,500	0

### SIG RECURRENT ESTIMATES 2024

101-18-351-22308	Maintain - Office Equipment	0	45,556	45,556	45,556	0
101-18-351-22514	Public Servants - Annual Leave Fares	81,972	123,491	123,491	123,491	0
101-18-351-22901	Uniform & Protective Clothes	0	39,100	39,100	39,100	0
101-18-351-23011	Capex - Office Equipment	0	22,617	22,617	36,617	(14,000)
101-18-351-23015	Capex - Other Equipment	20,000	56,091	56,091	56,091	0
	<b>Sub Total:</b>	<b>134,556</b>	<b>429,305</b>	<b>419,305</b>	<b>419,305</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>134,556</b>	<b>429,305</b>	<b>419,305</b>	<b>419,305</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>1,762,214</b>	<b>1,787,015</b>	<b>1,777,015</b>	<b>1,828,581</b>	<b>(51,566)</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 18 LANDS, HOUSING AND SURVEY**

**352 Provincial Town & Country Planning Board**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>
<b>INCOME</b>						
101-18-352-13251	Fees and Charges	0	49,694	49,694	49,694	0
	<b>Sub Total:</b>	<b>0</b>	<b>49,694</b>	<b>49,694</b>	<b>4,9694</b>	<b>0</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>49,694</b>	<b>49,694</b>	<b>4,9694</b>	<b>0</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>49,694</b>	<b>49,694</b>	<b>4,9694</b>	<b>0</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-18-352-21102	Salaries - Public Servants	709,246	481,204	481,204	511,186	(29,982)
101-18-352-21202	Housing Allowance - Public Servants	21,363	7,210	7,210	9,094	(1,884)
101-18-352-21205	Various Allowances - Public Servants	69,601	9,624	9,624	34,812	(25,188)
101-18-352-21301	NPF-Employers contribution	55,133	38,075	38,075	41,294	(3,219)
101-18-352-21302	Overtime	905	0	0	0	0
101-18-352-21402	Gratuity Benefits	41,722	0	0	0	0
	<b>Salaries Sub Total:</b>	<b>897,970</b>	<b>536,113</b>	<b>536,113</b>	<b>596,386</b>	<b>(60,273)</b>
	<b>Payroll Charges Sub Total:</b>	<b>897,970</b>	<b>536,113</b>	<b>536,113</b>	<b>596,386</b>	<b>(60,273)</b>
<b>Other Charges</b>						
101-18-352-22205	Office Stationery	0	17,850	17,850	17,850	0
101-18-352-22401	Conferences, Seminars and Workshop	0	9,555	9,555	9,555	0
101-18-352-22510	Public Servants - Local Other costs	0	15,555	10,555	10,555	0
101-18-352-22514	Public Servants - Annual Leave Fares	15,928	30,744	30,744	40,000	(9,256)
101-18-352-23011	Capex - Office Equipment	0	25,075	25,075	25,075	0
	<b>Sub Total:</b>	<b>15,928</b>	<b>98,779</b>	<b>93,779</b>	<b>103,035</b>	<b>(9,256)</b>
	<b>Other Charges Sub Total:</b>	<b>15,928</b>	<b>98,779</b>	<b>93,779</b>	<b>103,035</b>	<b>(9,256)</b>

### SIG RECURRENT ESTIMATES 2024

EXPENDITURE TOTAL	913,898	634,892	629,892	699,421	(69,529)
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## SIG RECURRENT ESTIMATES 2024

HEAD 18 LANDS, HOUSING AND SURVEY		353 Tribal Lands Recording Unit				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-18-353-13259	Land Recording Fees	0	4,500	4,500	4,500	0
	<b>Sub Total:</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-18-353-21102	Salaries - Public Servants	206,090	206,090	206,090	212,272	(6,182)
101-18-353-21205	Various Allowances - Public Servants	5,080	4,122	4,122	9,395	(5,273)
101-18-353-21301	NPF-Employers contribution	15,463	16,075	16,075	16,239	(164)
	<b>Salaries Sub Total:</b>	<b>226,632</b>	<b>226,287</b>	<b>226,287</b>	<b>237,906</b>	<b>(11,619)</b>
	<b>Payroll Charges Sub Total:</b>	<b>226,632</b>	<b>226,287</b>	<b>226,287</b>	<b>237,906</b>	<b>(11,619)</b>
<b>Other Charges</b>						
101-18-353-22205	Office Stationery	0	2,550	2,550	7,000	(4,450)
101-18-353-22514	Public Servants - Annual Leave Fares	0	6,580	6,580	17,000	(10,420)
	<b>Sub Total:</b>	<b>0</b>	<b>9,130</b>	<b>9,130</b>	<b>24,000</b>	<b>(14,870)</b>
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>9,130</b>	<b>9,130</b>	<b>24,000</b>	<b>(14,870)</b>
	<b>EXPENDITURE TOTAL</b>	<b>226,632</b>	<b>235,417</b>	<b>235,417</b>	<b>261,906</b>	<b>(26,489)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 18 LANDS, HOUSING AND SURVEY		354 Lands Administration Operations Group				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-18-354-11457	Estate and License Fees	248,570	149,082	149,082	150,000	918
101-18-354-13130	Rent	3,308,465	11,725,517	11,725,517	7,600,000	(4,125,517)
101-18-354-13132	Premiums on Estates	5,840,138	5,714,797	5,714,797	4,700,000	(1,014,797)
101-18-354-13233	Tender Documents	210,386	14,470	14,470	14,470	0
101-18-354-13235	Land Registration Fees	433,999	993,878	993,878	993,878	0
101-18-354-13239	Land Survey Fees	424,178	347,857	347,857	347,857	0
101-18-354-13240	Local Map and Chart Fees	19,305	6,000	6,000	6,000	0
101-18-354-13242	Valuation Fees	203,374	120,000	120,000	120,000	0
101-18-354-13251	Fees and Charges	187,599	72,000	72,000	30,000	(42,000)
		<b>Sub Total:</b>	<b>10,876,014</b>	<b>19,143,601</b>	<b>19,143,601</b>	<b>13,962,205</b>
		<b>Income Sub Total:</b>	<b>10,876,014</b>	<b>19,143,601</b>	<b>19,143,601</b>	<b>13,962,205</b>
		<b>INCOME TOTAL:</b>	<b>10,876,014</b>	<b>19,143,601</b>	<b>19,143,601</b>	<b>13,962,205</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-18-354-21102	Salaries - Public Servants	1,682,622	2,138,192	2,138,192	2,215,770	(77,578)
101-18-354-21202	Housing Allowance - Public Servants	77,618	124,524	124,524	96,090	28,434
101-18-354-21205	Various Allowances - Public Servants	141,528	45,264	45,264	124,767	(79,503)
101-18-354-21301	NPF-Employers contribution	135,640	176,261	176,261	176,713	(452)
101-18-354-21302	Overtime	8,225	42,764	42,764	44,315	(1,551)
101-18-354-21402	Gratuity Benefits	0	92,982	92,982	92,982	0
		<b>Salaries Sub Total:</b>	<b>2,045,634</b>	<b>2,619,987</b>	<b>2,619,987</b>	<b>2,750,637</b>
		<b>Payroll Charges Sub Total:</b>	<b>2,045,634</b>	<b>2,619,987</b>	<b>2,619,987</b>	<b>2,750,637</b>
						<b>(130,650)</b>

## SIG RECURRENT ESTIMATES 2024

<b>Other Charges</b>						
101-18-354-22205	Office Stationery	22,583	41,500	41,500	41,500	0
101-18-354-22404	Training - Other	0	17,500	17,500	17,500	0
101-18-354-22510	Public Servants - Local Other costs	0	37,275	37,275	37,275	0
101-18-354-22514	Public Servants - Annual Leave Fares	91,149	150,000	150,000	197,591	(47,591)
101-18-354-22801	Refund of Previous Years Revenue	43,786	177,400	177,400	177,400	0
101-18-354-22903	Meeting Expenses	0	63,896	63,896	63,896	0
101-18-354-23001	Capex - Land	85,800	1,384,664	1,353,664	1,200,000	153,664
101-18-354-23008	Capex - Canoes and Boats	0	44,450	44,450	44,450	0
101-18-354-23011	Capex - Office Equipment	84,010	385,000	385,000	375,000	10,000
101-18-354-27006	Land Rent	417,131	952,240	932,240	800,000	132,240
		<b>Sub Total:</b>	<b>744,459</b>	<b>3,253,925</b>	<b>3,202,925</b>	<b>2,954,612</b>
		<b>Other Charges Sub Total:</b>	<b>744,459</b>	<b>3,253,925</b>	<b>3,202,925</b>	<b>2,954,612</b>
		<b>EXPENDITURE TOTAL</b>	<b>2,790,093</b>	<b>5,873,912</b>	<b>5,822,912</b>	<b>5,705,249</b>
						<b>117,663</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 18 LANDS, HOUSING AND SURVEY		355 Western Region Lands Centre					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-18-355-21102	Salaries - Public Servants	221,188	240,405	240,405	254,215	(13,810)	
101-18-355-21202	Housing Allowance - Public Servants	7,596	13,884	13,884	7,824	6,060	
101-18-355-21205	Various Allowances - Public Servants	10,986	4,808	4,808	17,959	(13,151)	
101-18-355-21301	NPF-Employers contribution	18,263	19,793	19,793	20,034	(241)	
101-18-355-21302	Overtime	8,733					
	<b>Salaries Sub Total:</b>	<b>266,766</b>	<b>278,890</b>	<b>278,890</b>	<b>300,032</b>	<b>(21,142)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>266,766</b>	<b>278,890</b>	<b>278,890</b>	<b>300,032</b>	<b>(21,142)</b>	
<b>Other Charges</b>							
101-18-355-22205	Office Stationery	0	466	466	5,000	(4,534)	
101-18-355-22514	Public Servants - Annual Leave Fares	1,954	6,366	6,366	12,000	(5,634)	
101-18-355-23011	Capex - Office Equipment	0	12,398	12,398	12,398	0	
	<b>Sub Total:</b>	<b>1,954</b>	<b>19,230</b>	<b>19,230</b>	<b>29,398</b>	<b>(10,168)</b>	
	<b>Other Charges Sub Total:</b>	<b>1,954</b>	<b>19,230</b>	<b>19,230</b>	<b>29,398</b>	<b>(10,168)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>268,720</b>	<b>298,120</b>	<b>298,120</b>	<b>329,430</b>	<b>(31,310)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 18 LANDS, HOUSING AND SURVEY		356 Northern Region Lands Centre					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-18-356-21102	Salaries - Public Servants	67,578	203,025	203,025	209,116	(6,091)	
101-18-356-21205	Various Allowances - Public Servants	2,500	4,061	4,061	14,482	(10,421)	
101-18-356-21301	NPF-Employers contribution	5,068	16,207	16,207	15,997	210	
		<b>Salaries Sub Total:</b>	<b>75,147</b>	<b>223,293</b>	<b>223,293</b>	<b>239,595</b>	
		<b>Payroll Charges Sub Total:</b>	<b>75,147</b>	<b>223,293</b>	<b>223,293</b>	<b>239,595</b>	
<b>Other Charges</b>							
101-18-356-22205	Office Stationery	284	341	341	5,000	(4,659)	
		<b>Sub Total:</b>	<b>284</b>	<b>341</b>	<b>341</b>	<b>5,000</b>	
		<b>Other Charges Sub Total:</b>	<b>284</b>	<b>341</b>	<b>341</b>	<b>5,000</b>	
		<b>EXPENDITURE TOTAL</b>	<b>75,431</b>	<b>223,634</b>	<b>223,634</b>	<b>244,595</b>	
						<b>(20,961)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 18 LANDS, HOUSING AND SURVEY		357 Housing Development					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-18-357-21102	Salaries - Public Servants	334,883	392,331	392,331	404,101	(11,770)	
101-18-357-21202	Housing Allowance - Public Servants	1,075	7,861	7,861	8,097	(236)	
101-18-357-21205	Various Allowances - Public Servants	18,075	7,847	7,847	23,685	(15,838)	
101-18-357-21301	NPF-Employers contribution	25,975	31,191	31,191	32,023	(832)	
101-18-357-21302	Overtime	1,898	7,847	7,847	8,082	(235)	
	<b>Salaries Sub Total:</b>	<b>381,906</b>	<b>447,077</b>	<b>447,077</b>	<b>475,988</b>	<b>(28,911)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>381,906</b>	<b>447,077</b>	<b>447,077</b>	<b>475,988</b>	<b>(28,911)</b>	
<b>Other Charges</b>							
101-18-357-22205	Office Stationery	22,280	35,300	35,300	35,500	(200)	
101-18-357-22302	Maintain - Residential Buildings	0	97	97	43,818	(43,721)	
101-18-357-22404	Training - Other	0	15,639	15,639	15,639	0	
101-18-357-22514	Public Servants - Annual Leave Fares	22,820	42,190	42,190	75,000	(32,810)	
101-18-357-23011	Capex - Office Equipment	3,200	17,000	17,000	70,000	(53,000)	
	<b>Sub Total:</b>	<b>48,300</b>	<b>110,226</b>	<b>110,226</b>	<b>239,957</b>	<b>(129,731)</b>	
	<b>Other Charges Sub Total:</b>	<b>48,300</b>	<b>110,226</b>	<b>110,226</b>	<b>239,957</b>	<b>(129,731)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>430,206</b>	<b>557,303</b>	<b>557,303</b>	<b>715,945</b>	<b>(158,642)</b>	

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



**SIG RECURRENT ESTIMATES 2024**

**HEAD 19 PLANNING AND DEVELOPMENT COORDINATION**

	2022 ACTUALS	2023 ORIGINAL BUDGETS	2023 REVISED BUDGETS	2024 BUDGET ESTIMATES	DIFFERENCE 2023 REVISED ESTIMATES AND 2024 ESTIMATES
<b>DETAILS OF REVENUE AND EXPENDITURE</b>					
<b>MINISTRY SUMMARY</b>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	4,567,397	6,834,932	6,834,932	6,659,857	175,075
Payroll Charges	2,422,579	3,472,706	3,472,706	3,297,631	175,075
Salaries	2,422,579	3,472,706	3,472,706	3,297,631	175,075
Other Charges	2,144,818	3,362,226	3,362,226	3,362,226	0
NETT TOTAL	(4,567,397)	(6,834,932)	(6,834,932)	(6,659,857)	(175,075)

## SIG RECURRENT ESTIMATES 2024

HEAD 19 PLANNING AND DEVELOPMENT COORDINATION		001 Central Headquarters & Administration					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-19-001-21102	Salaries - Public Servants	819,105	717,139	717,139	735,307	(18,168)	
101-19-001-21202	Housing Allowance - Public Servants	169,808	220,341	220,341	212,550	7,791	
101-19-001-21205	Various Allowances - Public Servants	272,252	308,880	308,880	339,698	(30,818)	
101-19-001-21208	Special Duty Allowance	944	0	0	0	0	
101-19-001-21301	NPF-Employers contribution	76,201	72,955	72,955	76,046	(3,091)	
101-19-001-21302	Overtime	0	9,631	9,631	9,853	(222)	
101-19-001-21402	Gratuity Benefits	53,007	70,677	70,677	2,718	67,959	
		<b>Salaries Sub Total:</b>	<b>1,391,317</b>	<b>1,399,623</b>	<b>1,399,623</b>	<b>1,376,172</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,391,317</b>	<b>1,399,623</b>	<b>1,399,623</b>	<b>1,376,172</b>	
<b>Other Charges</b>							
101-19-001-22103	Bank fees	0	1,020	1,020	520	500	
101-19-001-22111	Recruitment Expenses	0	5,190	5,190	15,300	(10,110)	
101-19-001-22112	Subscriptions	0	6,000	6,000	4,000	2,000	
101-19-001-22509	Public Servants - Local Accommodation	0	5,163	5,163	2,163	3,000	
101-19-001-22653	Postal Charges	0	5,700	5,700	1,090	4,610	
		<b>Sub Total:</b>	<b>0</b>	<b>23,073</b>	<b>23,073</b>	<b>23,073</b>	
		<b>Other Charges Sub Total:</b>	<b>0</b>	<b>23,073</b>	<b>23,073</b>	<b>23,073</b>	
		<b>EXPENDITURE TOTAL</b>	<b>1,391,317</b>	<b>1,422,696</b>	<b>1,422,696</b>	<b>1,399,245</b>	
						<b>23,451</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 19 PLANNING AND DEVELOPMENT COORDINATION		370 Program And Aid Management					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-19-370-21102	Salaries - Public Servants	0	458,608	458,608	464,114	(5,506)	
101-19-370-21205	Various Allowances - Public Servants	0	15,850	15,850	27,307	(11,457)	
101-19-370-21301	NPF-Employers contribution	0	36,398	36,398	35,505	893	
		<b>Salaries Sub Total:</b>	<b>0</b>	<b>510,856</b>	<b>510,856</b>	<b>526,926</b>	
		<b>Payroll Charges Sub Total:</b>	<b>0</b>	<b>510,856</b>	<b>510,856</b>	<b>526,926</b>	
		<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>510,856</b>	<b>510,856</b>	<b>(16,070)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 19 PLANNING AND DEVELOPMENT COORDINATION		371 Economic Sector					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-19-371-21102	Salaries - Public Servants	280,424	372,658	372,658	325,914	46,744	
101-19-371-21202	Housing Allowance - Public Servants	7,338	16,446	16,446	5,667	10,779	
101-19-371-21205	Various Allowances - Public Servants	10,775	11,806	11,806	19,393	(7,587)	
101-19-371-21301	NPF-Employers contribution	21,753	30,301	30,301	25,358	4,943	
<b>Salaries Sub Total:</b>		<b>320,290</b>	<b>431,211</b>	<b>431,211</b>	<b>376,332</b>	<b>54,879</b>	
<b>Payroll Charges Sub Total:</b>		<b>320,290</b>	<b>431,211</b>	<b>431,211</b>	<b>376,332</b>	<b>54,879</b>	
<b>EXPENDITURE TOTAL</b>		<b>320,290</b>	<b>431,211</b>	<b>431,211</b>	<b>376,332</b>	<b>54,879</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 19 PLANNING AND DEVELOPMENT COORDINATION		372 Social Sector					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-19-372-21102	Salaries - Public Servants	282,770	314,903	314,903	212,257	102,646	
101-19-372-21202	Housing Allowance - Public Servants	0	16,325	16,325	5,605	10,720	
101-19-372-21205	Various Allowances - Public Servants	24,426	19,358	19,358	11,970	7,388	
101-19-372-21301	NPF-Employers contribution	22,102	25,787	25,787	16,658	9,129	
	<b>Salaries Sub Total:</b>	<b>329,299</b>	<b>376,373</b>	<b>376,373</b>	<b>246,490</b>	<b>129,883</b>	
	<b>Payroll Charges Sub Total:</b>	<b>329,299</b>	<b>376,373</b>	<b>376,373</b>	<b>246,490</b>	<b>129,883</b>	
	<b>EXPENDITURE TOTAL</b>	<b>329,299</b>	<b>376,373</b>	<b>376,373</b>	<b>246,490</b>	<b>129,883</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 19 PLANNING AND DEVELOPMENT COORDINATION		373 National Planning					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-19-373-21102	Salaries - Public Servants	328,172	393,517	393,517	403,446	(9,929)	
101-19-373-21202	Housing Allowance - Public Servants	0	12,199	12,199	5,605	6,594	
101-19-373-21205	Various Allowances - Public Servants	12,541	17,630	17,630	20,944	(3,314)	
101-19-373-21301	NPF-Employers contribution	28,314	31,609	31,609	31,284	325	
101-19-373-21302	Overtime	12,647					
		<b>Salaries Sub Total:</b>	<b>381,673</b>	<b>454,955</b>	<b>454,955</b>	<b>461,279</b>	
		<b>Payroll Charges Sub Total:</b>	<b>381,673</b>	<b>454,955</b>	<b>454,955</b>	<b>461,279</b>	
<b>Other Charges</b>							
101-19-373-22109	Printing, stationary & photocopying	19,200	88,940	88,940	83,940	5,000	
101-19-373-22117	Entertainment	0	54,398	54,398	54,398	0	
101-19-373-22205	Office Stationery	0	71,540	71,540	61,540	10,000	
101-19-373-22211	Fuel	0	21,241	39,241	36,241	3,000	
101-19-373-22301	Maintain - Non Residential Buildings	65,030	117,450	117,450	93,450	24,000	
101-19-373-22306	Maintain - Motor Vehicles	0	38,887	38,887	38,887	0	
101-19-373-22308	Maintain - Office Equipment	9,600	69,979	69,979	69,979	0	
101-19-373-22401	Conferences, Seminars and Workshop	119,273	121,417	121,417	121,417	0	
101-19-373-22404	Training - Other	0	15,000	15,000	15,000	0	
101-19-373-22504	MP's and MPA's - Overseas Fares	0	0	25,210	25,210	0	
101-19-373-22508	Public Servants - Local Fares	0	50,052	50,052	100,052	(50,000)	
101-19-373-22514	Public Servants - Annual Leave Fares	194,840	221,536	283,143	269,536	13,607	
101-19-373-22518	Others - Overseas Fares	522,018	810,000	599,417	700,790	(101,373)	
101-19-373-22651	Electricity	0	5,000	5,000	5,000	0	
101-19-373-22655	Telephone and Faxes	50,045	66,000	66,000	66,000	0	
101-19-373-22656	Water	0	19,599	19,599	19,599	0	
101-19-373-23011	Capex - Office Equipment	31,000	33,760	33,760	33,760	0	
101-19-373-23013	Capex - Computer Software and Hardware	14,500	23,810	23,810	33,810	(10,000)	
101-19-373-27001	House Rent	1,119,313	1,500,544	1,420,937	1,500,544	(79,607)	

### SIG RECURRENT ESTIMATES 2024

101-19-373-27004	Office Rent	0	10,000	10,000	10,000	10,000	0
101-19-373-22105	Consultancy Fees	0	0	185,373	0	185,373	
	<b>Sub Total:</b>	<b>2,144,818</b>	<b>3,339,153</b>	<b>3,339,153</b>	<b>3,339,153</b>	<b>3,339,153</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>2,144,818</b>	<b>3,339,153</b>	<b>3,339,153</b>	<b>3,339,153</b>	<b>3,339,153</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>2,526,492</b>	<b>3,794,108</b>	<b>3,794,108</b>	<b>3,800,432</b>		<b>(6,324)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 19 PLANNING AND DEVELOPMENT COORDINATION		374 Program Quality Division					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-19-374-21102	Salaries - Public Servants	0	261,400	261,400	269,242	(7,842)	
101-19-374-21202	Housing Allowance - Public Servants	0	6,758	6,758	6,961	(203)	
101-19-374-21205	Various Allowances - Public Servants	0	10,634	10,634	13,110	(2,476)	
101-19-374-21301	NPF-Employers contribution	0	20,896	20,896	21,119	(223)	
	<b>Salaries Sub Total:</b>	<b>0</b>	<b>299,688</b>	<b>299,688</b>	<b>310,432</b>	<b>(10,744)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>0</b>	<b>299,688</b>	<b>299,688</b>	<b>310,432</b>	<b>(10,744)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>299,688</b>	<b>299,688</b>	<b>310,432</b>	<b>(10,744)</b>	

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



**SIG RECURRENT ESTIMATES 2024**

**HEAD 20 CULTURE AND TOURISM**

DETAILS OF THE REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b><u>MINISTRY SUMMARY</u></b>					
INCOME TOTAL	133,662	0	0	808,484	(808,484)
EXPENDITURE TOTAL	19,345,836	25,894,692	25,894,692	26,499,802	(605,110)
Payroll Charges	2,714,329	3,683,058	3,683,058	4,288,168	(605,110)
Salaries	2,714,329	3,683,058	3,683,058	4,288,168	(605,110)
Other Charges	16,631,507	22,211,634	22,211,634	22,211,634	0
NETT TOTAL	(19,212,174)	(25,894,692)	(25,894,692)	(25,691,318)	(203,374)

## SIG RECURRENT ESTIMATES 2024

HEAD 20 CULTURE AND TOURISM		001 Central Headquarters & Administration					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-20-001-21102	Salaries - Public Servants	376,981	626,551	626,551	586,822	39,729	
101-20-001-21202	Housing Allowance - Public Servants	14,844	122,449	122,449	129,058	(6,609)	
101-20-001-21205	Various Allowances - Public Servants	171,467	106,175	106,175	172,706	(66,531)	
101-20-001-21301	NPF-Employers contribution	32,001	58,301	58,301	57,905	396	
101-20-001-21402	Gratuity Benefits	0	0	0	1,359	(1,359)	
		<b>Salaries Sub Total:</b>	<b>595,293</b>	<b>913,476</b>	<b>913,476</b>	<b>947,850</b>	
		<b>Payroll Charges Sub Total:</b>	<b>595,293</b>	<b>913,476</b>	<b>913,476</b>	<b>947,850</b>	
<b>Other Charges</b>							
101-20-001-22101	Advertising	46,457	53,241	53,241	63,241	(10,000)	
101-20-001-22109	Printing, stationary & photocopying	24,600	29,720	29,720	29,720	0	
101-20-001-22117	Entertainment	114,376	280,000	280,000	180,000	100,000	
101-20-001-22205	Office Stationery	35,167	68,722	68,722	78,722	(10,000)	
101-20-001-22211	Fuel	108,000	216,000	216,000	216,000	0	
101-20-001-22306	Maintain - Motor Vehicles	17,130	80,821	80,821	80,821	0	
101-20-001-22404	Training - Other	9,475	150,672	150,672	120,378	30,294	
101-20-001-22511	Public Servants - Overseas Fares	0	0	48,970	148,970	(100,000)	
101-20-001-22512	Public Servants - Overseas Accommodation	0	0	61,893	61,893	0	
101-20-001-22513	Public Servants - Overseas Other Costs	0	0	35,982	35,982	0	
101-20-001-22514	Public Servants - Annual Leave Fares	44,947	134,423	134,423	134,423	0	
101-20-001-22520	Others - Overseas Other Costs	0	0	35,902	35,902	0	
101-20-001-22651	Electricity	573,170	781,558	781,558	781,558	0	

**SIG RECURRENT ESTIMATES 2024**

101-20-001-22655	Telephone and Faxes	1,078,900	1,133,843	1,133,843	1,133,843	0
101-20-001-23011	Capex - Office Equipment	135,686	240,156	240,156	230,156	10,000
101-20-001-23013	Capex - Computer Software and Hardware	52,250	75,000	75,000	75,000	0
101-20-001-27001	House Rent	1,537,577	2,156,250	2,156,250	2,156,250	0
101-20-001-27004	Office Rent	1,297,800	1,297,800	1,297,800	1,297,800	0
101-20-001-27005	Security	900,000	964,404	964,404	964,404	0
	<b>Sub Total:</b>	<b>5,975,535</b>	<b>7,662,610</b>	<b>7,845,357</b>	<b>7,825,063</b>	<b>20,294</b>
	<b>Other Charges Sub Total:</b>	<b>5,975,535</b>	<b>7,662,610</b>	<b>7,845,357</b>	<b>7,825,063</b>	<b>20,294</b>
	<b>EXPENDITURE TOTAL</b>	<b>6,570,828</b>	<b>8,576,086</b>	<b>8,758,833</b>	<b>8,772,913</b>	<b>(14,080)</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 20 CULTURE AND TOURISM**

**380 Tourism - National Archives**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-20-380-13251	Fees and Charges	655	0	0	10,077	(10,077)
	<b>Sub Total:</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>10,077</b>	<b>(10,077)</b>
	<b>Income Sub Total:</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>10,077</b>	<b>(10,077)</b>
	<b>INCOME TOTAL:</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>10,077</b>	<b>(10,077)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-20-380-21102	Salaries - Public Servants	396,086	534,500	534,500	527,109	7,391
101-20-380-21202	Housing Allowance - Public Servants	5,371	33,321	33,321	37,756	(4,435)
101-20-380-21205	Various Allowances - Public Servants	27,900	16,096	16,096	48,490	(32,394)
101-20-380-21301	NPF-Employers contribution	30,702	44,190	44,190	45,170	(980)
	<b>Salaries Sub Total:</b>	<b>460,059</b>	<b>628,107</b>	<b>628,107</b>	<b>658,525</b>	<b>(30,418)</b>
	<b>Payroll Charges Sub Total:</b>	<b>460,059</b>	<b>628,107</b>	<b>628,107</b>	<b>658,525</b>	<b>(30,418)</b>
<b>Other Charges</b>						
101-20-380-22110	Publicity & promotions	0	23,475	17,616	23,475	(5,859)
101-20-380-22112	Subscriptions	0	12,643	12,643	6,784	5,859
101-20-380-22205	Office Stationery	25,118	25,500	25,500	35,500	(10,000)
101-20-380-22401	Conferences, Seminars and Workshop	0	12,490	12,490	20,475	(7,985)
101-20-380-22514	Public Servants - Annual Leave Fares	30,130	58,175	58,175	58,175	0
101-20-380-22651	Electricity	292,105	338,705	338,705	338,705	0
101-20-380-22656	Water	24,377	70,637	70,637	70,637	0
101-20-380-23013	Capex - Computer Software and Hardware	0	10,716	10,716	17,000	(6,284)
101-20-380-22404	Training - Other	0	3,975	3,975	0	3,975

**SIG RECURRENT ESTIMATES 2024**

<b>Sub Total:</b>	<b>371,729</b>	<b>556,316</b>	<b>550,457</b>	<b>570,751</b>	<b>(20,294)</b>
<b>Other Charges Sub Total:</b>	<b>371,729</b>	<b>556,316</b>	<b>550,457</b>	<b>570,751</b>	<b>(20,294)</b>
<b>EXPENDITURE TOTAL</b>	<b>831,788</b>	<b>1,184,423</b>	<b>1,178,564</b>	<b>1,229,276</b>	<b>(50,712)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 20 CULTURE AND TOURISM		381 Tourism - National Museum				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-20-381-13251	Fees and Charges	0	0	0	62,982	(62,982)
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,982</b>	<b>(62,982)</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,982</b>	<b>(62,982)</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,982</b>	<b>(62,982)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-20-381-21102	Salaries - Public Servants	379,798	599,621	599,621	669,287	(69,666)
101-20-381-21202	Housing Allowance - Public Servants	2,686	36,836	36,836	44,148	(7,312)
101-20-381-21205	Various Allowances - Public Servants	35,250	25,535	25,535	33,687	(8,152)
101-20-381-21301	NPF-Employers contribution	29,830	49,533	49,533	54,635	(5,102)
	<b>Salaries Sub Total:</b>	<b>447,564</b>	<b>711,525</b>	<b>711,525</b>	<b>801,757</b>	<b>(90,232)</b>
	<b>Payroll Charges Sub Total:</b>	<b>447,564</b>	<b>711,525</b>	<b>711,525</b>	<b>801,757</b>	<b>(90,232)</b>
<b>Other Charges</b>						
101-20-381-22110	Publicity & promotions	0	165,000	165,000	112,000	53,000
101-20-381-22205	Office Stationery	24,900	65,000	65,000	75,000	(10,000)
101-20-381-22301	Maintain - Non Residential Buildings	361,768	400,000	400,000	453,000	(53,000)
101-20-381-22308	Maintain - Office Equipment	2,050	7,000	7,000	7,000	0
101-20-381-22514	Public Servants - Annual Leave Fares	44,238	67,684	67,684	67,684	0
101-20-381-22517	Others - Local Other Costs	0	75,000	75,000	65,000	10,000
101-20-381-22651	Electricity	417,913	537,514	537,514	537,514	0
101-20-381-22656	Water	97,330	110,000	110,000	110,000	0
101-20-381-23011	Capex - Office Equipment	12,800	1,000	1,000	1,000	0

### SIG RECURRENT ESTIMATES 2024

101-20-381-23013	Capex - Computer Software and Hardware	16,500	1,000	1,000	1,000	0
101-20-381-23014	Capex - Specialised Equipment	0	5,000	5,000	5,000	0
	<b>Sub Total:</b>	<b>977,499</b>	<b>1,434,198</b>	<b>1,434,198</b>	<b>1,434,198</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>977,499</b>	<b>1,434,198</b>	<b>1,434,198</b>	<b>1,434,198</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>1,425,063</b>	<b>2,145,723</b>	<b>2,145,723</b>	<b>2,235,955</b>	<b>(90,232)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 20 CULTURE AND TOURISM		382 Tourism					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-20-382-21102	Salaries - Public Servants	573,409	696,411	696,411	721,086	(24,675)	
101-20-382-21202	Housing Allowance - Public Servants	(402)	15,105	15,105	24,017	(8,912)	
101-20-382-21205	Various Allowances - Public Servants	63,859	24,924	24,924	43,934	(19,010)	
101-20-382-21301	NPF-Employers contribution	45,915	55,453	55,453	57,690	(2,237)	
		<b>Salaries Sub Total:</b>	<b>682,780</b>	<b>791,893</b>	<b>791,893</b>	<b>846,727</b>	
		<b>Payroll Charges Sub Total:</b>	<b>682,780</b>	<b>791,893</b>	<b>791,893</b>	<b>846,727</b>	
<b>Other Charges</b>							
101-20-382-22105	Consultancy Fees	0	370,500	370,500	370,500	0	
101-20-382-22110	Publicity & promotions	136,069	96,000	96,000	76,000	20,000	
101-20-382-22112	Subscriptions	171,885	184,000	303,444	303,444	0	
101-20-382-22205	Office Stationery	4,200	70,000	70,000	80,000	(10,000)	
101-20-382-22301	Maintain - Non Residential Buildings	936,042	112,805	112,805	112,805	0	
101-20-382-22401	Conferences, Seminars and Workshop	193,350	100,417	100,417	100,417	0	
101-20-382-22404	Training - Other	34,064	80,000	80,000	80,000	0	
101-20-382-22514	Public Servants - Annual Leave Fares	78,746	96,501	96,501	96,501	0	
101-20-382-22517	Others - Local Other Costs	143,368	131,505	131,505	131,505	0	
101-20-382-23011	Capex - Office Equipment	40,300	30,030	30,030	30,030	0	
101-20-382-23013	Capex - Computer Software and Hardware	43,600	45,000	45,000	45,000	0	
101-20-382-23015	Capex - Other Equipment	55,220	62,455	62,455	62,455	0	
101-20-382-25008	Subventions to SIVB	5,000,000	5,000,000	5,000,000	5,000,000	0	
101-20-382-25009	Subventions and Grant	1,330,000	2,769,502	2,451,080	2,461,080	(10,000)	
		<b>Sub Total:</b>	<b>8,166,844</b>	<b>9,148,715</b>	<b>8,949,737</b>	<b>8,949,737</b>	
						<b>0</b>	

### SIG RECURRENT ESTIMATES 2024

Other Charges Sub Total:	8,166,844	9,148,715	8,949,737	8,949,737	0
EXPENDITURE TOTAL	8,849,624	9,940,608	9,741,630	9,796,464	(54,834)

## SIG RECURRENT ESTIMATES 2024

HEAD 20 CULTURE AND TOURISM						383 Culture
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-20-383-13233	Tender Documents	0	0	0	1,380	(1,380)
101-20-383-13251	Fees and Charges	66,507	0	0	113,886	(113,886)
	<b>Sub Total:</b>	<b>66,507</b>	<b>0</b>	<b>0</b>	<b>115,266</b>	<b>(115,266)</b>
	<b>Income Sub Total:</b>	<b>66,507</b>	<b>0</b>	<b>0</b>	<b>115,266</b>	<b>(115,266)</b>
	<b>INCOME TOTAL:</b>	<b>66,507</b>	<b>0</b>	<b>0</b>	<b>115,266</b>	<b>(115,266)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-20-383-21102	Salaries - Public Servants	268,278	372,408	372,408	373,783	(1,375)
101-20-383-21202	Housing Allowance - Public Servants	3,226	15,611	15,611	21,685	(6,074)
101-20-383-21205	Various Allowances - Public Servants	123,390	12,855	12,855	20,350	(7,495)
101-20-383-21212	Uniform & Outfit Allowance	10,637	0	0	0	0
101-20-383-21301	NPF-Employers contribution	22,586	30,219	30,219	30,144	75
101-20-383-21402	Gratuity Benefits	4,830	0	0	0	0
	<b>Salaries Sub Total:</b>	<b>432,948</b>	<b>431,093</b>	<b>431,093</b>	<b>445,962</b>	<b>(14,869)</b>
	<b>Payroll Charges Sub Total:</b>	<b>432,948</b>	<b>431,093</b>	<b>431,093</b>	<b>445,962</b>	<b>(14,869)</b>
<b>Other Charges</b>						
101-20-383-22110	Publicity & promotions	128,345	700,000	110,250	60,250	50,000
101-20-383-22118	Gifts and Presents	0	300,000	300,000	50,000	250,000
101-20-383-22205	Office Stationery	70,438	90,350	90,350	90,350	0
101-20-383-22206	Rations	0	300,000	300,000	30,000	270,000
101-20-383-22251	Equipment Hire	0	300,000	300,000	30,000	270,000
101-20-383-22252	Plant & Vehicles Hire	0	100,000	100,000	30,000	70,000

### SIG RECURRENT ESTIMATES 2024

101-20-383-22301	Maintain - Non Residential Buildings	77,976	0	48,950	48,950	0
101-20-383-22308	Maintain - Office Equipment	10,150	17,000	17,000	17,000	0
101-20-383-22401	Conferences, Seminars and Workshop	90,689	220,000	220,000	70,000	150,000
101-20-383-22514	Public Servants - Annual Leave Fares	41,863	49,137	49,137	89,137	(40,000)
101-20-383-22516	Others - Local Accommodation	0	40,000	40,000	40,000	0
101-20-383-22517	Others - Local Other Costs	8,000	50,000	70,400	50,400	20,000
101-20-383-22520	Others - Overseas Other Costs	187,827	100,000	642,490	2,010,400	(1,367,910)
101-20-383-22901	Uniform & Protective Clothes	0	100,000	100,000	60,000	40,000
101-20-383-22903	Meeting Expenses	0	227,759	227,759	49,849	177,910
101-20-383-22112	Subscriptions	8,706	10,000	10,000	0	10,000
101-20-383-22255	Venue Hire	0	100,000	100,000	0	100,000
	<b>Sub Total:</b>	<b>623,994</b>	<b>2,704,246</b>	<b>2,726,336</b>	<b>2,726,336</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>623,994</b>	<b>2,704,246</b>	<b>2,726,336</b>	<b>2,726,336</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>1,056,942</b>	<b>3,135,339</b>	<b>3,157,429</b>	<b>3,172,298</b>	<b>(14,869)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 20 CULTURE AND TOURISM		384 National Arts Gallery				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-20-384-13251	Fees and Charges	66,500	0	0	620,159	(620,159)
	<b>Sub Total:</b>	<b>66,500</b>	<b>0</b>	<b>0</b>	<b>620,159</b>	<b>(620,159)</b>
	<b>Income Sub Total:</b>	<b>66,500</b>	<b>0</b>	<b>0</b>	<b>620,159</b>	<b>(620,159)</b>
	<b>INCOME TOTAL:</b>	<b>66,500</b>	<b>0</b>	<b>0</b>	<b>620,159</b>	<b>(620,159)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-20-384-21102	Salaries - Public Servants	73,030	166,755	166,755	482,968	(316,213)
101-20-384-21202	Housing Allowance - Public Servants	3,253	17,730	17,730	47,588	(29,858)
101-20-384-21205	Various Allowances - Public Servants	13,075	8,142	8,142	17,939	(9,797)
101-20-384-21301	NPF-Employers contribution	6,327	14,337	14,337	38,852	(24,515)
	<b>Salaries Sub Total:</b>	<b>95,685</b>	<b>206,964</b>	<b>206,964</b>	<b>587,347</b>	<b>(380,383)</b>
	<b>Payroll Charges Sub Total:</b>	<b>95,685</b>	<b>206,964</b>	<b>206,964</b>	<b>587,347</b>	<b>(380,383)</b>
<b>Other Charges</b>						
101-20-384-22110	Publicity & promotions	0	89,523	89,523	89,523	0
101-20-384-22205	Office Stationery	12,426	12,500	12,500	22,500	(10,000)
101-20-384-22301	Maintain - Non Residential Buildings	328,408	299,791	299,791	319,791	(20,000)
101-20-384-22404	Training - Other	3,000	3,000	3,000	3,000	0
101-20-384-22514	Public Servants - Annual Leave Fares	4,400	10,735	10,735	10,735	0
101-20-384-22651	Electricity	136,878	200,000	200,000	200,000	0
101-20-384-22656	Water	9,937	70,000	70,000	40,000	30,000
101-20-384-23011	Capex - Office Equipment	17,167	15,000	15,000	10,000	5,000
101-20-384-23013	Capex - Computer Software and Hardware	3,690	5,000	5,000	10,000	(5,000)

**SIG RECURRENT ESTIMATES 2024**

<b>Sub Total:</b>	<b>515,906</b>	<b>705,549</b>	<b>705,549</b>	<b>705,549</b>	<b>0</b>
<b>Other Charges Sub Total:</b>	<b>515,906</b>	<b>705,549</b>	<b>705,549</b>	<b>705,549</b>	<b>0</b>
<b>EXPENDITURE TOTAL</b>	<b>611,590</b>	<b>912,513</b>	<b>912,513</b>	<b>1,292,896</b>	<b>(380,383)</b>



## **HEAD 20: CULTURE AND TOURISM (BUDGET SUPPORT)**



## SIG RECURRENT ESTIMATES 2024

HEAD 20 CULTURE AND TOURISM (BUDGET SUPPORT)	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED ESTIMATES AND 2024 ESTIMATES
	ACTUALS	BUDGET	BUDGET	ESTIMATES	
<b>DETAILS OF THE REVENUE AND EXPENDITURE</b>					
<b><u>MINISTRY SUMMARY</u></b>					
INCOME TOTAL	0	0	557,049	5,774,586	5,217,537
EXPENDITURE TOTAL	0	0	557,049	5,774,586	5,217,537
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	0	0	557,049	5,774,586	5,217,537
NETT TOTAL	0	0	0	0	0

## SIG RECURRENT ESTIMATES 2024

HEAD 20 CULTURE AND TOURISM( BUDGET SUPPORT)						382 Tourism
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
202-20-382-12100	From foreign governments	0	0	0	5,774,586	(5,774,586)
202-20-382-12101	From foreign governments-Re Appropriated Funds	0	0	557,049	0	557,049
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>557,049</b>	<b>5,774,586</b>	<b>(5,217,537)</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>557,049</b>	<b>5,774,586</b>	<b>(5,217,537)</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>557,049</b>	<b>5,774,586</b>	<b>(5,217,537)</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
202-20-382-22110	Publicity & promotions	0	0	18,000	74,047	(56,047)
202-20-382-22117	Entertainment	0	0	46,145	394,844	(348,699)
202-20-382-22301	Maintain - Non Residential Buildings	0	0	301,852	3,129,120	(2,827,268)
202-20-382-22404	Training - Other	0	0	23,329	241,841	(218,512)
202-20-382-22517	Others - Local Other Costs	0	0	9,460	545,366	(535,906)
202-20-382-23013	Capex - Computer Software and Hardware	0	0	59,250	616,943	(557,693)
202-20-382-23015	Capex - Other Equipment	0	0	99,012	772,425	(673,413)
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>557,049</b>	<b>5,774,586</b>	<b>(5,217,537)</b>
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>0</b>	<b>557,049</b>	<b>5,774,586</b>	<b>(5,217,537)</b>
	<b>EXPENDITURE TOTAL</b>	<b>0</b>	<b>0</b>	<b>557,049</b>	<b>5,774,586</b>	<b>(5,217,537)</b>

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



## SIG RECURRENT ESTIMATES 2024

HEAD 21 COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION

		2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
DETAILS OF REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<u>MINISTRY SUMMARY</u>						
	INCOME TOTAL	31,863,859	48,719,784	48,719,784	123,709,153	(74,989,369)
	EXPENDITURE TOTAL	32,777,160	42,206,551	46,770,551	50,332,135	(3,561,584)
	Payroll Charges	10,963,319	12,761,580	12,761,580	15,175,364	(2,413,784)
	Salaries	10,963,319	12,761,580	12,761,580	15,175,364	(2,413,784)
	Other Charges	21,813,841	29,444,971	34,008,971	35,156,771	(1,147,800)
	NETT TOTAL	(913,301)	6,513,233	1,949,233	73,377,018	(71,427,785)

## SIG RECURRENT ESTIMATES 2024

HEAD 21 COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION		001 Central Headquarters & Administration				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-21-001-13233	Tender Documents	1,300	14,470	14,470	27,609	(13,139)
	Sub Total:	1,300	14,470	14,470	27,609	(13,139)
	Income Sub Total:	1,300	14,470	14,470	27,609	(13,139)
	INCOME TOTAL:	1,300	14,470	14,470	27,609	(13,139)
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-21-001-21102	Salaries - Public Servants	1,038,409	1,350,160	1,350,160	1,351,612	(1,452)
101-21-001-21202	Housing Allowance - Public Servants	177,630	247,127	247,127	254,531	(7,404)
101-21-001-21205	Various Allowances - Public Servants	348,942	317,654	317,654	361,452	(43,798)
101-21-001-21301	NPF-Employers contribution	118,598	124,837	124,837	125,328	(491)
101-21-001-21302	Overtime	254,199	22,291	22,291	22,582	(291)
101-21-001-21303	Staff Welfare	0	17,002	17,002	17,002	0
101-21-001-21304	Workers Compensation	0	159,990	159,990	159,990	0
101-21-001-21402	Gratuity Benefits	53,007	0	0	70,677	(70,677)
101-21-001-21403	Long Service Benefits	92,585	688,859	688,859	977,421	(288,562)
	Salaries Sub Total:	2,083,370	2,927,920	2,927,920	3,340,595	(412,675)
	Payroll Charges Sub Total:	2,083,370	2,927,920	2,927,920	3,340,595	(412,675)
<b>Other Charges</b>						
101-21-001-22109	Printing, stationary & photocopying	59,950	70,000	70,000	70,000	0
101-21-001-22112	Subscriptions	300,756	406,441	406,441	1,206,441	(800,000)
101-21-001-22117	Entertainment	10,000	17,000	17,000	17,000	0
101-21-001-22203	General Stores & Spares	358,122	370,000	370,000	370,000	0

### SIG RECURRENT ESTIMATES 2024

101-21-001-22205	Office Stationery	183,585	230,000	230,000	230,000	0
101-21-001-22211	Fuel	255,421	265,371	265,371	265,371	0
101-21-001-22301	Maintain - Non Residential Buildings	153,011	250,358	250,358	250,358	0
101-21-001-22302	Maintain - Residential Buildings	182,182	200,540	200,540	200,540	0
101-21-001-22306	Maintain - Motor Vehicles	137,155	150,000	150,000	150,000	0
101-21-001-22308	Maintain - Office Equipment	7,400	63,002	63,002	63,002	0
101-21-001-22310	Maintain - Computer Equipment	0	0	0	5,000	(5,000)
101-21-001-22311	Maintain - Other Equipment	176,706	380,000	380,000	380,000	0
101-21-001-22401	Conferences, Seminars and Workshop	0	28,027	28,027	28,027	0
101-21-001-22404	Training - Other	15,816	28,218	28,218	28,218	0
101-21-001-22508	Public Servants - Local Fares	0	35,561	35,561	35,561	0
101-21-001-22514	Public Servants - Annual Leave Fares	147,480	131,368	131,368	131,368	0
101-21-001-22651	Electricity	1,536,725	2,008,205	2,008,205	1,888,205	120,000
101-21-001-22654	Internet, Radio and Satellite	0	0	0	10,000	(10,000)
101-21-001-22655	Telephone and Faxes	1,314,453	1,478,394	1,478,394	1,578,394	(100,000)
101-21-001-22656	Water	111,690	254,480	254,480	254,480	0
101-21-001-23011	Capex - Office Equipment	81,321	100,000	100,000	100,000	0
101-21-001-23013	Capex - Computer Software and Hardware	96,570	100,000	100,000	105,000	(5,000)
101-21-001-27001	House Rent	4,595,620	5,509,180	5,509,180	5,509,180	0
101-21-001-27004	Office Rent	864,750	1,116,600	1,812,600	1,812,600	0
101-21-001-27005	Security	441,600	441,626	441,626	441,626	0
<b>Sub Total:</b>		<b>11,030,313</b>	<b>13,634,371</b>	<b>14,330,371</b>	<b>15,130,371</b>	<b>(800,000)</b>
<b>Other Charges Sub Total:</b>		<b>11,030,313</b>	<b>13,634,371</b>	<b>14,330,371</b>	<b>15,130,371</b>	<b>(800,000)</b>
<b>EXPENDITURE TOTAL</b>		<b>13,113,683</b>	<b>16,562,291</b>	<b>17,258,291</b>	<b>18,470,966</b>	<b>(1,212,675)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 21 COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION						390 Internal Trade
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-21-390-13251	Fees and Charges	0	49,694	49,694	0	49,694
	<b>Sub Total:</b>	<b>0</b>	<b>49,694</b>	<b>49,694</b>	<b>0</b>	<b>49,694</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>49,694</b>	<b>49,694</b>	<b>0</b>	<b>49,694</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>49,694</b>	<b>49,694</b>	<b>0</b>	<b>49,694</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-21-390-21102	Salaries - Public Servants	246,931	341,826	341,826	352,081	(10,255)
101-21-390-21202	Housing Allowance - Public Servants	3,058	0	0	14,203	(14,203)
101-21-390-21205	Various Allowances - Public Servants	19,580	4,079	4,079	14,767	(10,688)
101-21-390-21301	NPF-Employers contribution	19,280	26,662	26,662	28,803	(2,141)
	<b>Salaries Sub Total:</b>	<b>288,849</b>	<b>372,567</b>	<b>372,567</b>	<b>409,854</b>	<b>(37,287)</b>
	<b>Payroll Charges Sub Total:</b>	<b>288,849</b>	<b>372,567</b>	<b>372,567</b>	<b>409,854</b>	<b>(37,287)</b>
<b>Other Charges</b>						
101-21-390-22105	Consultancy Fees	22,400	60,000	60,000	60,000	0
101-21-390-22109	Printing, stationary & photocopying	23,300	26,031	26,031	26,031	0
101-21-390-22110	Publicity & promotions	64,855	130,001	130,001	130,001	0
101-21-390-22203	General Stores & Spares	21,323	58,000	58,000	58,000	0
101-21-390-22205	Office Stationery	10,285	35,700	35,700	35,700	0
101-21-390-22211	Fuel	9,000	14,393	14,393	14,393	0
101-21-390-22255	Venue Hire	0	60,000	60,000	60,000	0
101-21-390-22311	Maintain - Other Equipment	9,000	9,250	9,250	9,250	0
101-21-390-22401	Conferences, Seminars and Workshop	82,874	85,648	85,648	85,648	0
101-21-390-22404	Training - Other	0	97,163	97,163	97,163	0
101-21-390-22508	Public Servants - Local Fares	41,146	65,478	65,478	65,478	0

### SIG RECURRENT ESTIMATES 2024

101-21-390-22509	Public Servants - Local Accommodation	0	41,700	41,700	41,700	0
101-21-390-22514	Public Servants - Annual Leave Fares	27,242	48,361	48,361	48,361	0
101-21-390-23011	Capex - Office Equipment	74,600	75,489	75,489	75,489	0
101-21-390-23013	Capex - Computer Software and Hardware	81,112	111,494	111,494	111,494	0
101-21-390-25009	Subventions and Grant	149,356	289,674	289,674	289,674	0
	<b>Sub Total:</b>	<b>616,493</b>	<b>1,208,382</b>	<b>1,208,382</b>	<b>1,208,382</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>616,493</b>	<b>1,208,382</b>	<b>1,208,382</b>	<b>1,208,382</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>905,342</b>	<b>1,580,949</b>	<b>1,580,949</b>	<b>1,618,236</b>	<b>(37,287)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 21 COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION						391 Investment
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-21-391-11447	Business Registration Fees	0	5,295,040	5,295,040	8,627,702	(3,332,662)
	<b>Sub Total:</b>	<b>0</b>	<b>5,295,040</b>	<b>5,295,040</b>	<b>8,627,702</b>	<b>(3,332,662)</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>5,295,040</b>	<b>5,295,040</b>	<b>8,627,702</b>	<b>(3,332,662)</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>5,295,040</b>	<b>5,295,040</b>	<b>8,627,702</b>	<b>(3,332,662)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-21-391-21102	Salaries - Public Servants	471,300	538,698	538,698	485,254	53,444
101-21-391-21202	Housing Allowance - Public Servants	5,136	6,758	6,758	5,415	1,343
101-21-391-21205	Various Allowances - Public Servants	78,066	43,157	43,157	27,730	15,427
101-21-391-21301	NPF-Employers contribution	38,737	42,525	42,525	39,034	3,491
101-21-391-21402	Gratuity Benefits	26,920	42,036	42,036	42,036	0
	<b>Salaries Sub Total:</b>	<b>620,159</b>	<b>673,174</b>	<b>673,174</b>	<b>599,469</b>	<b>73,705</b>
	<b>Payroll Charges Sub Total:</b>	<b>620,159</b>	<b>673,174</b>	<b>673,174</b>	<b>599,469</b>	<b>73,705</b>
<b>Other Charges</b>						
101-21-391-22105	Consultancy Fees	92,000	70,000	70,000	70,000	0
101-21-391-22109	Printing, stationary & photocopying	20,400	15,000	15,000	15,000	0
101-21-391-22110	Publicity & promotions	137,876	307,571	307,571	307,571	0
101-21-391-22112	Subscriptions	192,511	183,525	183,525	183,525	0
101-21-391-22203	General Stores & Spares	35,000	20,000	20,000	20,000	0
101-21-391-22205	Office Stationery	31,765	30,000	30,000	30,000	0
101-21-391-22308	Maintain - Office Equipment	0	15,000	15,000	15,000	0
101-21-391-22401	Conferences, Seminars and Workshop	0	25,209	25,209	25,209	0

### SIG RECURRENT ESTIMATES 2024

101-21-391-22404	Training - Other	7,320	13,546	13,546	13,546	0
101-21-391-22508	Public Servants - Local Fares	0	25,000	25,000	25,000	0
101-21-391-22509	Public Servants - Local Accommodation	0	6,480	6,480	6,480	0
101-21-391-22511	Public Servants - Overseas Fares	0	43,002	43,002	43,002	0
101-21-391-22514	Public Servants - Annual Leave Fares	27,900	40,000	40,000	40,000	0
101-21-391-22654	Internet, Radio and Satellite	64,200	30,000	30,000	30,000	0
101-21-391-23011	Capex - Office Equipment	0	18,000	18,000	18,000	0
101-21-391-23013	Capex - Computer Software and Hardware	25,900	18,000	18,000	18,000	0
<b>Sub Total:</b>		<b>634,871</b>	<b>860,333</b>	<b>860,333</b>	<b>860,333</b>	<b>0</b>
<b>Other Charges Sub Total:</b>		<b>634,871</b>	<b>860,333</b>	<b>860,333</b>	<b>860,333</b>	<b>0</b>
<b>EXPENDITURE TOTAL</b>		<b>1,255,030</b>	<b>1,533,507</b>	<b>1,533,507</b>	<b>1,459,802</b>	<b>73,705</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 21 COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION		392 Business and Cooperatives					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-21-392-21102	Salaries - Public Servants	324,673	535,070	535,070	920,471	(385,401)	
101-21-392-21202	Housing Allowance - Public Servants	3,527	30,075	30,075	48,937	(18,862)	
101-21-392-21205	Various Allowances - Public Servants	30,678	22,356	22,356	36,434	(14,078)	
101-21-392-21301	NPF-Employers contribution	25,065	43,991	43,991	74,985	(30,994)	
101-21-392-21302	Overtime	0	0	0	1,572	(1,572)	
101-21-392-21402	Gratuity Benefits	5,198	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>389,141</b>	<b>631,492</b>	<b>631,492</b>	<b>1,082,399</b>	
		<b>Payroll Charges Sub Total:</b>	<b>389,141</b>	<b>631,492</b>	<b>631,492</b>	<b>1,082,399</b>	
<b>Other Charges</b>							
101-21-392-22105	Consultancy Fees	304,911	408,845	408,845	408,845	0	
101-21-392-22109	Printing, stationary & photocopying	51,100	46,300	46,300	46,300	0	
101-21-392-22203	General Stores & Spares	48,321	41,908	41,908	41,908	0	
101-21-392-22205	Office Stationery	21,810	36,750	36,750	36,750	0	
101-21-392-22211	Fuel	1,000	2,900	2,900	2,900	0	
101-21-392-22308	Maintain - Office Equipment	5,500	3,000	3,000	3,000	0	
101-21-392-22404	Training - Other	5,397	203,675	203,675	203,675	0	
101-21-392-22508	Public Servants - Local Fares	9,594	94,000	94,000	94,000	0	
101-21-392-22514	Public Servants - Annual Leave Fares	61,940	109,663	109,663	109,663	0	
101-21-392-23011	Capex - Office Equipment	45,440	60,000	60,000	60,000	0	
101-21-392-23013	Capex - Computer Software and Hardware	59,815	60,000	60,000	60,000	0	
101-21-392-25009	Subventions and Grant	0	275,000	275,000	275,000	0	
		<b>Sub Total:</b>	<b>614,828</b>	<b>1,342,041</b>	<b>1,342,041</b>	<b>1,342,041</b>	
		<b>Other Charges Sub Total:</b>	<b>614,828</b>	<b>1,342,041</b>	<b>1,342,041</b>	<b>1,342,041</b>	

**SIG RECURRENT ESTIMATES 2024**

<b>EXPENDITURE TOTAL</b>	<b>614,828</b>	<b>1,973,533</b>	<b>1,973,533</b>	<b>2,424,440</b>	<b>(450,907)</b>
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## SIG RECURRENT ESTIMATES 2024

HEAD 21 COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION						393 Immigration
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-21-393-13211	Passport fees	11,516,900	7,951,022	7,951,022	34,510,806	(26,559,784)
101-21-393-13214	Visa fees	16,094,600	149,082	149,082	44,353,136	(44,204,054)
101-21-393-13215	Appeal Fees	0	49,694	49,694	102,407	(52,713)
101-21-393-13216	Amendment and Variation Fees	0	9,939	9,939	20,496	(10,557)
101-21-393-13254	Clearance Fees (vessels & aircraft)	233,200	39,755	39,755	2,070,648	(2,030,893)
101-21-393-13212	Work Permit Fees	0	12,851,956	12,851,956	0	12,851,956
		<b>Sub Total:</b>	<b>27,844,700</b>	<b>21,051,448</b>	<b>21,051,448</b>	<b>81,057,493</b>
		<b>Income Sub Total:</b>	<b>27,844,700</b>	<b>21,051,448</b>	<b>21,051,448</b>	<b>81,057,493</b>
		<b>INCOME TOTAL:</b>	<b>27,844,700</b>	<b>21,051,448</b>	<b>21,051,448</b>	<b>81,057,493</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-21-393-21102	Salaries - Public Servants	1,864,408	1,930,193	1,930,193	3,199,947	(1,269,754)
101-21-393-21202	Housing Allowance - Public Servants	51,773	52,963	52,963	245,997	(193,034)
101-21-393-21205	Various Allowances - Public Servants	130,622	308,907	308,907	151,549	157,358
101-21-393-21208	Special Duty Allowance - Public Servants	271,057	330,816	330,816	671,988	(341,172)
101-21-393-21301	NPF-Employers contribution	387,609	180,257	180,257	330,099	(149,842)
101-21-393-21302	Overtime	700,147	276,135	276,135	0	276,135
		<b>Salaries Sub Total:</b>	<b>3,405,616</b>	<b>3,079,271</b>	<b>3,079,271</b>	<b>4,599,580</b>
		<b>Payroll Charges Sub Total:</b>	<b>3,405,616</b>	<b>3,079,271</b>	<b>3,079,271</b>	<b>4,599,580</b>
<b>Other Charges</b>						
101-21-393-22108	Legal Fees	0	0	0	28,750	(28,750)
101-21-393-22109	Printing, stationary & photocopying	117,081	110,000	110,000	110,000	0

### SIG RECURRENT ESTIMATES 2024

101-21-393-22112	Subscriptions	0	50,000	50,000	50,000	0
101-21-393-22115	Passports	5,746,872	6,116,418	10,016,418	10,016,418	0
101-21-393-22203	General Stores & Spares	50,825	42,500	42,500	142,500	(100,000)
101-21-393-22205	Office Stationery	51,675	69,050	69,050	109,050	(40,000)
101-21-393-22211	Fuel	89,899	90,869	90,869	110,869	(20,000)
101-21-393-22212	Disaster preparedness & relief	46,150	120,000	120,000	61,250	58,750
101-21-393-22308	Maintain - Office Equipment	16,800	47,156	47,156	47,156	0
101-21-393-22313	Maintain - Specialized Equipment	0	34,000	34,000	34,000	0
101-21-393-22401	Conferences, Seminars and Workshop	0	75,188	75,188	75,188	0
101-21-393-22404	Training - Other	44,144	57,642	57,642	57,642	0
101-21-393-22508	Public Servants - Local Fares	0	69,057	69,057	69,057	0
101-21-393-22514	Public Servants - Annual Leave Fares	162,801	200,000	238,970	200,000	38,970
101-21-393-22516	Others - Local Accommodation	5,940	48,600	48,600	48,600	0
101-21-393-22517	Others - Local Other Costs	16,118	26,100	26,100	26,100	0
101-21-393-22518	Others - Overseas Fares	800	59,670	59,670	59,670	0
101-21-393-22606	Port detention and penalties	0	0	0	30,000	(30,000)
101-21-393-22901	Uniform & Protective Clothes	0	50,000	50,000	50,000	0
101-21-393-23008	Capex - Canoes and Boats	23,280	42,500	42,500	122,500	(80,000)
101-21-393-23011	Capex - Office Equipment	10,600	15,000	15,000	65,000	(50,000)
101-21-393-23013	Capex - Computer Software and Hardware	110,589	72,156	72,156	72,156	0
101-21-393-22654	Internet, Radio and Satellite	0	0	196,000	0	196,000
<b>Sub Total:</b>		<b>6,493,574</b>	<b>7,395,906</b>	<b>11,530,876</b>	<b>11,585,906</b>	<b>(55,030)</b>
<b>Other Charges Sub Total:</b>		<b>6,493,574</b>	<b>7,395,906</b>	<b>11,530,876</b>	<b>11,585,906</b>	<b>(55,030)</b>
<b>EXPENDITURE TOTAL</b>		<b>9,899,190</b>	<b>10,475,177</b>	<b>14,610,147</b>	<b>16,185,486</b>	<b>(1,575,339)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 21 COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION						394 Labour
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-21-394-11494	Trade Testing and Certification Fees	4,444	5,962	5,962	34,511	(28,549)
101-21-394-13212	Work Permit Fees	1,554,000	12,851,956	12,851,956	16,744,491	(3,892,535)
101-21-394-13213	Work Permit Application Fees	1,598,655	4,046,847	4,046,847	6,723,947	(2,677,100)
101-21-394-13215	Appeal Fees	0	49,694	49,694	102,407	(52,713)
101-21-394-13216	Amendment and Variation Fees	0	9,939	9,939	20,496	(10,557)
	<b>Sub Total:</b>	<b>3,157,099</b>	<b>16,964,398</b>	<b>16,964,398</b>	<b>23,625,852</b>	<b>(6,661,454)</b>
	<b>Income Sub Total:</b>	<b>3,157,099</b>	<b>16,964,398</b>	<b>16,964,398</b>	<b>23,625,852</b>	<b>(6,661,454)</b>
	<b>INCOME TOTAL:</b>	<b>3,157,099</b>	<b>16,964,398</b>	<b>16,964,398</b>	<b>23,625,852</b>	<b>(6,661,454)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-21-394-21102	Salaries - Public Servants	1,541,913	1,956,556	1,956,556	1,853,654	102,902
101-21-394-21202	Housing Allowance - Public Servants	31,571	66,778	66,778	53,740	13,038
101-21-394-21205	Various Allowances - Public Servants	237,492	83,394	83,394	106,598	(23,204)
101-21-394-21301	NPF-Employers contribution	124,678	157,620	157,620	163,048	(5,428)
101-21-394-21304	Workers Compensation	37,428	0	0	0	0
101-21-394-21402	Gratuity Benefits	31,748	23,052	23,052	23,052	0
	<b>Salaries Sub Total:</b>	<b>2,004,830</b>	<b>2,287,400</b>	<b>2,287,400</b>	<b>2,200,092</b>	<b>87,308</b>
	<b>Payroll Charges Sub Total:</b>	<b>2,004,830</b>	<b>2,287,400</b>	<b>2,287,400</b>	<b>2,200,092</b>	<b>87,308</b>
<b>Other Charges</b>						
101-21-394-22109	Printing, stationary & photocopying	112,900	156,634	156,634	156,634	0
101-21-394-22203	General Stores & Spares	158,958	214,956	214,956	214,956	0
101-21-394-22205	Office Stationery	58,198	155,950	155,950	155,950	0

### SIG RECURRENT ESTIMATES 2024

101-21-394-22211	Fuel	33,800	40,000	40,000	40,000	0
101-21-394-22308	Maintain - Office Equipment	23,300	30,839	30,839	30,839	0
101-21-394-22401	Conferences, Seminars and Workshop	6,012	206,322	206,322	206,322	0
101-21-394-22404	Training - Other	30,280	57,892	57,892	57,892	0
101-21-394-22406	Training - Pre-Service	484,731	1,373,752	1,065,752	1,145,752	(80,000)
101-21-394-22508	Public Servants - Local Fares	25,752	160,419	160,419	160,419	0
101-21-394-22511	Public Servants - Overseas Fares	0	24,956	24,956	24,956	0
101-21-394-22514	Public Servants - Annual Leave Fares	122,440	193,550	353,550	193,550	160,000
101-21-394-22901	Uniform & Protective Clothes	0	49,912	49,912	49,912	0
101-21-394-22903	Meeting Expenses	0	222,600	142,600	222,600	(80,000)
101-21-394-23011	Capex - Office Equipment	158,350	115,104	115,104	115,104	0
101-21-394-23013	Capex - Computer Software and Hardware	91,040	140,000	140,000	140,000	0
<b>Sub Total:</b>		<b>1,305,761</b>	<b>3,142,886</b>	<b>2,914,886</b>	<b>2,914,886</b>	<b>0</b>
<b>Other Charges Sub Total:</b>		<b>1,305,761</b>	<b>3,142,886</b>	<b>2,914,886</b>	<b>2,914,886</b>	<b>0</b>
<b>EXPENDITURE TOTAL</b>		<b>3,273,163</b>	<b>5,430,286</b>	<b>5,202,286</b>	<b>5,114,978</b>	<b>87,308</b>

## SIG RECURRENT ESTIMATES 2024

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

**395 Trade Dispute Panel**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>
<b>INCOME</b>						
101-21-395-13251	Fees and Charges	0	49,694	49,694	17,255	32,439
	<b>Sub Total:</b>	<b>0</b>	<b>49,694</b>	<b>49,694</b>	<b>17,255</b>	<b>32,439</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>49,694</b>	<b>49,694</b>	<b>17,255</b>	<b>32,439</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>49,694</b>	<b>49,694</b>	<b>17,255</b>	<b>32,439</b>
<b>EXPENDITURE</b>						
	<b>Payroll Charges</b>					
	<b>Salaries</b>					
101-21-395-21102	Salaries - Public Servants	287,493	399,263	399,263	502,098	(102,835)
101-21-395-21202	Housing Allowance - Public Servants	(585)	14,206	14,206	34,449	(20,243)
101-21-395-21205	Various Allowances - Public Servants	69,751	174,196	174,196	17,767	156,429
101-21-395-21301	NPF-Employers contribution	26,080	32,208	32,208	42,700	(10,492)
101-21-395-21302	Overtime	0	0	0	1,764	(1,764)
	<b>Salaries Sub Total:</b>	<b>382,739</b>	<b>619,873</b>	<b>619,873</b>	<b>598,778</b>	<b>21,095</b>
	<b>Payroll Charges Sub Total:</b>	<b>382,739</b>	<b>619,873</b>	<b>619,873</b>	<b>598,778</b>	<b>21,095</b>
	<b>Other Charges</b>					
101-21-395-22109	Printing, stationary & photocopying	5,000	25,525	25,525	25,525	0
101-21-395-22110	Publicity & promotions	6,048	11,901	11,901	11,901	0
101-21-395-22203	General Stores & Spares	34,677	52,475	52,475	52,475	0
101-21-395-22205	Office Stationery	2,000	12,750	12,750	12,750	0
101-21-395-22308	Maintain - Office Equipment	0	8,500	8,500	8,500	0
101-21-395-22401	Conferences, Seminars and Workshop	0	8,053	8,053	8,053	0
101-21-395-22508	Public Servants - Local Fares	0	5,670	5,670	5,670	0
101-21-395-22514	Public Servants - Annual Leave Fares	48,251	60,000	60,000	60,000	0

### SIG RECURRENT ESTIMATES 2024

101-21-395-22515	Others - Local Fares	0	1,170	1,170	1,170	0
101-21-395-22517	Others - Local Other Costs	0	16,251	16,251	16,251	0
101-21-395-22903	Meeting Expenses	0	39,300	39,300	39,300	0
101-21-395-23011	Capex - Office Equipment	14,448	14,450	14,450	14,450	0
101-21-395-23013	Capex - Computer Software and Hardware	28,815	28,815	28,815	28,815	0
	<b>Sub Total:</b>	<b>139,239</b>	<b>284,860</b>	<b>284,860</b>	<b>284,860</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>139,239</b>	<b>284,860</b>	<b>284,860</b>	<b>284,860</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>521,978</b>	<b>904,733</b>	<b>904,733</b>	<b>883,638</b>	<b>21,095</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 21 COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION		396 Industry Development					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-21-396-21102	Salaries - Public Servants	741,477	846,048	846,048	831,013	15,035	
101-21-396-21202	Housing Allowance - Public Servants	2,307	12,031	12,031	6,188	5,843	
101-21-396-21205	Various Allowances - Public Servants	36,366	63,287	63,287	44,945	18,342	
101-21-396-21301	NPF-Employers contribution	58,292	66,894	66,894	64,037	2,857	
		<b>Salaries Sub Total:</b>	<b>838,442</b>	<b>988,260</b>	<b>988,260</b>	<b>946,183</b>	
		<b>Payroll Charges Sub Total:</b>	<b>838,442</b>	<b>988,260</b>	<b>988,260</b>	<b>946,183</b>	
<b>Other Charges</b>							
101-21-396-22110	Publicity & promotions	32,300	51,000	26,005	26,900	(895)	
101-21-396-22203	General Stores & Spares	33,300	43,350	119,614	119,614	0	
101-21-396-22205	Office Stationery	70,903	78,250	78,250	78,250	0	
101-21-396-22211	Fuel	0	9,000	5	120	(115)	
101-21-396-22305	Maintain - Canoes and Boats	0	36,550	6	1,286	(1,280)	
101-21-396-22401	Conferences, Seminars and Workshop	12,900	17,419	17,419	17,419	0	
101-21-396-22404	Training - Other	94,000	59,500	49,005	59,500	(10,495)	
101-21-396-22508	Public Servants - Local Fares	16,674	41,400	35,966	41,400	(5,434)	
101-21-396-22514	Public Servants - Annual Leave Fares	61,519	79,997	79,997	79,997	0	
101-21-396-23011	Capex - Office Equipment	51,030	51,403	48,965	51,403	(2,438)	
101-21-396-23013	Capex - Computer Software and Hardware	33,900	54,838	36,505	308,638	(272,133)	
101-21-396-25009	Subventions and Grant	296,181	360,000	360,000	360,000	0	
101-21-396-22308	Maintain - Office Equipment	0	8,020	20	0	20	
		<b>Sub Total:</b>	<b>702,707</b>	<b>890,727</b>	<b>851,757</b>	<b>1,144,527</b>	
						<b>(292,770)</b>	

### SIG RECURRENT ESTIMATES 2024

Other Charges Sub Total:	702,707	890,727	851,757	1,144,527	(292,770)
EXPENDITURE TOTAL	1,541,149	1,878,987	1,840,017	2,090,710	(250,693)

## SIG RECURRENT ESTIMATES 2024

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

**397 Price Control and Consumers Affairs**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-21-397-21102	Salaries - Public Servants	604,378	652,443	652,443	817,983	(165,540)	
101-21-397-21202	Housing Allowance - Public Servants	7,312	16,559	16,559	52,308	(35,749)	
101-21-397-21205	Various Allowances - Public Servants	32,867	45,434	45,434	42,110	3,324	
101-21-397-21301	NPF-Employers contribution	47,871	52,132	52,132	65,057	(12,925)	
101-21-397-21302	Overtime	15,818	13,049	13,049	16,360	(3,311)	
		<b>Salaries Sub Total:</b>	<b>708,246</b>	<b>779,617</b>	<b>779,617</b>	<b>993,818</b>	
		<b>Payroll Charges Sub Total:</b>	<b>708,246</b>	<b>779,617</b>	<b>779,617</b>	<b>993,818</b>	
<b>Other Charges</b>							
101-21-397-22105	Consultancy Fees	0	30,000	30,000	30,000	0	
101-21-397-22109	Printing, stationary & photocopying	10,108	35,000	35,000	35,000	0	
101-21-397-22110	Publicity & promotions	58,776	69,000	69,000	69,000	0	
101-21-397-22203	General Stores & Spares	42,236	60,000	60,000	60,000	0	
101-21-397-22205	Office Stationery	12,000	40,000	40,000	40,000	0	
101-21-397-22211	Fuel	0	6,000	6,000	6,000	0	
101-21-397-22308	Maintain - Office Equipment	6,237	8,050	8,050	8,050	0	
101-21-397-22404	Training - Other	0	4,000	4,000	4,000	0	
101-21-397-22508	Public Servants - Local Fares	0	90,000	90,000	90,000	0	
101-21-397-22514	Public Servants - Annual Leave Fares	31,908	75,000	75,000	75,000	0	
101-21-397-22903	Meeting Expenses	0	36,000	36,000	36,000	0	
101-21-397-23011	Capex - Office Equipment	13,500	18,000	18,000	18,000	0	
101-21-397-23013	Capex - Computer Software and Hardware	29,950	30,000	30,000	30,000	0	

**SIG RECURRENT ESTIMATES 2024**

<b>Sub Total:</b>	<b>204,715</b>	<b>501,050</b>	<b>501,050</b>	<b>501,050</b>	<b>0</b>
<b>Other Charges Sub Total:</b>	<b>204,715</b>	<b>501,050</b>	<b>501,050</b>	<b>501,050</b>	<b>0</b>
<b>EXPENDITURE TOTAL</b>	<b>912,961</b>	<b>1,280,667</b>	<b>1,280,667</b>	<b>1,494,868</b>	<b>(214,201)</b>

## SIG RECURRENT ESTIMATES 2024

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

**398 Registrar of Companies**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-21-398-11447	Business Registration Fees	860,760	5,295,040	5,295,040	10,353,242	(5,058,202)
	<b>Sub Total:</b>	<b>860,760</b>	<b>5,295,040</b>	<b>5,295,040</b>	<b>10,353,242</b>	<b>(5,058,202)</b>
	<b>Income Sub Total:</b>	<b>860,760</b>	<b>5,295,040</b>	<b>5,295,040</b>	<b>10,353,242</b>	<b>(5,058,202)</b>
	<b>INCOME TOTAL:</b>	<b>860,760</b>	<b>5,295,040</b>	<b>5,295,040</b>	<b>10,353,242</b>	<b>(5,058,202)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-21-398-21102	Salaries - Public Servants	187,883	336,718	336,718	346,820	(10,102)
101-21-398-21202	Housing Allowance - Public Servants	978	17,221	17,221	13,031	4,190
101-21-398-21205	Various Allowances - Public Servants	6,715	20,511	20,511	17,236	3,275
101-21-398-21301	NPF-Employers contribution	14,406	27,556	27,556	27,509	47
	<b>Salaries Sub Total:</b>	<b>209,982</b>	<b>402,006</b>	<b>402,006</b>	<b>404,596</b>	<b>(2,590)</b>
	<b>Payroll Charges Sub Total:</b>	<b>209,982</b>	<b>402,006</b>	<b>402,006</b>	<b>404,596</b>	<b>(2,590)</b>
<b>Other Charges</b>						
101-21-398-22109	Printing, stationary & photocopying	10,200	10,200	10,200	10,200	0
101-21-398-22110	Publicity & promotions	6,370	26,470	26,470	26,470	0
101-21-398-22203	General Stores & Spares	670	16,902	16,902	16,902	0
101-21-398-22205	Office Stationery	0	10,200	10,200	10,200	0
101-21-398-22308	Maintain - Office Equipment	0	7,029	7,029	7,029	0
101-21-398-22401	Conferences, Seminars and Workshop	10,000	10,120	10,120	10,120	0
101-21-398-22508	Public Servants - Local Fares	6,150	21,930	21,930	21,930	0
101-21-398-22514	Public Servants - Annual Leave Fares	20,750	36,111	36,111	36,111	0
101-21-398-23011	Capex - Office Equipment	0	16,505	16,505	16,505	0

### SIG RECURRENT ESTIMATES 2024

101-21-398-23013	Capex - Computer Software and Hardware	17,200	28,948	28,948	28,948	0
	Sub Total:	<b>71,340</b>	<b>184,415</b>	<b>184,415</b>	<b>184,415</b>	<b>0</b>
	Other Charges Sub Total:	<b>71,340</b>	<b>184,415</b>	<b>184,415</b>	<b>184,415</b>	<b>0</b>
	EXPENDITURE TOTAL	<b>281,322</b>	<b>586,421</b>	<b>586,421</b>	<b>589,011</b>	<b>(2,590)</b>



## **HEAD 22: COMMUNICATION AND AVIATION.**



**SIG RECURRENT ESTIMATES 2024**

**HEAD 22 COMMUNICATION AND AVIATION**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>		2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b><u>MINISTRY SUMMARY</u></b>						
	<b>INCOME TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>23,851,189</b>	<b>39,955,069</b>	<b>40,885,069</b>	<b>37,941,145</b>	<b>2,943,924</b>
	<b>Payroll Charges</b>	11,600,581	12,658,939	12,658,939	5,447,365	<b>7,211,574</b>
	<b>Salaries</b>	11,600,581	12,658,939	12,658,939	5,447,365	<b>7,211,574</b>
	<b>Other Charges</b>	12,250,608	27,296,130	28,226,130	32,493,780	<b>(4,267,650)</b>
	<b>NETT TOTAL</b>	<b>(23,851,189)</b>	<b>(39,955,069)</b>	<b>(40,885,069)</b>	<b>(37,941,145)</b>	<b>(2,943,924)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 22 COMMUNICATION AND AVIATION		001 Central Headquarters & Administration					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-22-001-21102	Salaries – Public Servants	647,687	788,128	788,128	807,093	(18,965)	
101-22-001-21202	Housing Allowance - Public Servants	97,482	130,789	130,789	137,566	(6,777)	
101-22-001-21205	Various Allowances - Public Servants	241,989	164,853	164,853	178,975	(14,122)	
101-22-001-21208	Special Duty Allowance - Public Servants	89,357	0	0	139,389	(139,389)	
101-22-001-21301	NPF-Employers contribution	67,284	81,425	81,425	84,624	(3,199)	
101-22-001-21302	Overtime	20,799	69,148	69,148	13,715	55,433	
101-22-001-21402	Gratuity Benefits	133,445	0	0	35,339	(35,339)	
101-22-001-21403	Long Service Benefits	0	679,090	679,090	471,657	207,433	
		<b>Salaries Sub Total:</b>	<b>1,298,043</b>	<b>1,913,433</b>	<b>1,913,433</b>	<b>1,868,358</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,298,043</b>	<b>1,913,433</b>	<b>1,913,433</b>	<b>1,868,358</b>	
<b>Other Charges</b>							
101-22-001-22101	Advertising	0	25,500	25,500	25,500	0	
101-22-001-22103	Bank fees	0	0	0	10,000	(10,000)	
101-22-001-22105	Consultancy Fees	0	0	0	160,000	(160,000)	
101-22-001-22109	Printing, stationary & photocopying	51,200	53,550	53,550	150,000	(96,450)	
101-22-001-22110	Publicity & promotions	0	34,000	34,000	100,000	(66,000)	
101-22-001-22111	Recruitment Expenses	0	34,000	34,000	34,000	0	
101-22-001-22112	Subscriptions	0	500,000	500,000	500,000	0	
101-22-001-22113	Minor Office Expenses	19,000	25,500	25,500	70,949	(45,449)	
101-22-001-22116	Medical Assessment	0	0	0	42,500	(42,500)	
101-22-001-22117	Entertainment	0	60,126	60,126	60,126	0	
101-22-001-22204	ICT Supplies	0	0	0	200,000	(200,000)	
101-22-001-22205	Office Stationery	29,300	70,550	70,550	230,000	(159,450)	

### SIG RECURRENT ESTIMATES 2024

101-22-001-22211	Fuel	853,469	625,500	905,500	500,000	405,500
101-22-001-22212	Disaster preparedness & relief	15,000	100,000	0	100,000	(100,000)
101-22-001-22252	Plant & Vehicles Hire	0	85,000	85,000	150,000	(65,000)
101-22-001-22301	Maintain - Non Residential Buildings	0	0	0	300,000	(300,000)
101-22-001-22302	Maintain - Residential Buildings	0	0	0	200,000	(200,000)
101-22-001-22306	Maintain - Motor Vehicles	0	85,000	85,000	200,000	(115,000)
101-22-001-22311	Maintain - Other Equipment	0	0	0	300,000	(300,000)
101-22-001-22313	Maintain - Specialized Equipment	0	0	0	353,750	(353,750)
101-22-001-22319	Maintain - Airfields and Airport Terminals	0	0	0	7,000,000	(7,000,000)
101-22-001-22401	Conferences, Seminars and Workshop	0	0	0	114,656	(114,656)
101-22-001-22404	Training - Other	22,253	85,711	85,711	300,000	(214,289)
101-22-001-22506	MP's and MPA's - Overseas Other Costs	67,996	77,880	77,880	77,880	0
101-22-001-22510	Public Servants - Local Other costs	0	0	0	170,000	(170,000)
101-22-001-22513	Public Servants - Overseas Other Costs	75,704	94,526	74,526	94,526	(20,000)
101-22-001-22514	Public Servants - Annual Leave Fares	723,688	889,245	969,245	889,245	80,000
101-22-001-22517	Others - Local Other Costs	0	0	0	55,000	(55,000)
101-22-001-22651	Electricity	3,226,317	5,892,794	7,219,794	5,892,794	1,327,000
101-22-001-22655	Telephone and Faxes	695,415	2,350,962	2,350,962	2,350,962	0
101-22-001-22656	Water	1,099,160	1,550,000	1,350,000	1,550,000	(200,000)
101-22-001-22901	Uniform & Protective Clothes	0	34,000	34,000	233,500	(199,500)
101-22-001-23011	Capex - Office Equipment	26,910	84,392	84,392	219,392	(135,000)
101-22-001-23012	Capex - Communications Equipment	0	0	0	220,000	(220,000)
101-22-001-23013	Capex - Computer Software and Hardware	45,750	85,021	85,021	350,000	(264,979)
101-22-001-23014	Capex - Specialized Equipment	0	0	0	500,000	(500,000)
101-22-001-23015	Capex - Other Equipment	0	0	0	85,000	(85,000)
101-22-001-27001	House Rent	3,709,546	3,762,655	3,762,655	3,600,000	162,655
101-22-001-27004	Office Rent	615,000	750,000	750,000	750,000	0
101-22-001-27005	Security	0	0	0	300,000	(300,000)
<b>Sub Total:</b>		<b>11,275,707</b>	<b>17,355,912</b>	<b>18,722,912</b>	<b>28,439,780</b>	<b>(9,716,868)</b>
<b>Other Charges Sub Total:</b>		<b>11,275,707</b>	<b>17,355,912</b>	<b>18,722,912</b>	<b>28,439,780</b>	<b>(9,716,868)</b>

**SIG RECURRENT ESTIMATES 2024**

<b>EXPENDITURE TOTAL</b>	<b>12,673,252</b>	<b>19,269,345</b>	<b>20,636,345</b>	<b>30,308,138</b>	<b>(9,671,793)</b>
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## SIG RECURRENT ESTIMATES 2024

HEAD 22 COMMUNICATION AND AVIATION		410 Communication Policy Unit					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-22-410-21102	Salaries - Public Servants	632,161	706,552	706,552	1,408,168	(701,616)	
101-22-410-21202	Housing Allowance - Public Servants	15,767	33,551	33,551	117,475	(83,924)	
101-22-410-21205	Various Allowances - Public Servants	31,577	20,809	20,809	51,338	(30,529)	
101-22-410-21208	Special Duty Allowance - Public Servants	111,752	159,328	159,328	163,019	(3,691)	
101-22-410-21301	NPF-Employers contribution	57,921	68,517	68,517	122,916	(54,399)	
101-22-410-21302	Overtime	2,673	0	0	28,163	(28,163)	
		<b>Salaries Sub Total:</b>	<b>851,851</b>	<b>988,757</b>	<b>988,757</b>	<b>1,891,079</b>	
		<b>Payroll Charges Sub Total:</b>	<b>851,851</b>	<b>988,757</b>	<b>988,757</b>	<b>1,891,079</b>	
<b>Other Charges</b>							
101-22-410-22113	Minor Office Expenses	0	0	0	50,000	(50,000)	
101-22-410-22204	ICT Supplies	0	0	0	180,000	(180,000)	
101-22-410-22205	Office Stationery	0	0	0	200,000	(200,000)	
101-22-410-22313	Maintain - Specialized Equipment	12,285	85,000	55,000	85,000	(30,000)	
101-22-410-22401	Conferences, Seminars and Workshop	37,272	42,465	42,465	200,000	(157,535)	
101-22-410-22404	Training - Other	0	16,507	16,507	80,000	(63,493)	
101-22-410-22508	Public Servants - Local Fares	3,606	72,000	50,000	147,000	(97,000)	
101-22-410-22509	Public Servants - Local Accommodation	0	72,000	22,000	147,000	(125,000)	
101-22-410-22510	Public Servants - Local Other costs	0	0	0	150,000	(150,000)	
101-22-410-22515	Others - Local Fares	0	45,000	45,000	45,000	0	
101-22-410-22903	Meeting Expenses	0	127,500	77,500	127,500	(50,000)	
101-22-410-22904	Board Meeting Expenses	0	85,000	50,000	85,000	(35,000)	
101-22-410-23011	Capex - Office Equipment	83,586	85,000	85,000	85,000	0	
101-22-410-23012	Capex - Communications Equipment	28,550	42,500	42,500	42,500	0	
		<b>Sub Total:</b>	<b>165,300</b>	<b>672,972</b>	<b>485,972</b>	<b>1,624,000</b>	
		<b>Other Charges Sub Total:</b>	<b>165,300</b>	<b>672,972</b>	<b>485,972</b>	<b>1,624,000</b>	

**SIG RECURRENT ESTIMATES 2024**

<b>EXPENDITURE TOTAL</b>	<b>1,017,151</b>	<b>1,661,729</b>	<b>1,474,729</b>	<b>3,515,079</b>	<b>(2,040,350)</b>
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## SIG RECURRENT ESTIMATES 2024

**HEAD 22 COMMUNICATION AND AVIATION**

**411 Airport Management**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-22-411-21102	Salaries - Public Servants	1,423,024	0	0	0	0	
101-22-411-21202	Housing Allowance - Public Servants	91,642	0	0	0	0	
101-22-411-21205	Various Allowances - Public Servants	254,003	0	0	0	0	
101-22-411-21208	Special Duty Allowance - Public Servants	345,059	0	0	0	0	
101-22-411-21301	NPF-Employers contribution	153,727	0	0	0	0	
101-22-411-21302	Overtime	132,076	0	0	0	0	
101-22-411-21402	Gratuity Benefits	34,616	0	0	0	0	
101-22-411-21403	Long Service Benefits	0	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>2,434,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		<b>Payroll Charges Sub Total:</b>	<b>2,434,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other Charges</b>							
101-22-411-22109	Printing, stationary & photocopying	69,050	85,000	85,000	85,000	0	
101-22-411-22113	Minor Office Expenses	0	0	0	100,000	(100,000)	
101-22-411-22204	ICT Supplies	0	0	0	100,000	(100,000)	
101-22-411-22205	Office Stationery	71,899	85,000	85,000	370,000	(285,000)	
101-22-411-22306	Maintain - Motor Vehicles	50,127	300,000	250,000	150,000	100,000	
101-22-411-22311	Maintain - Other Equipment	63,500	40,000	40,000	40,000	0	
101-22-411-22313	Maintain - Specialized Equipment	26,040	40,000	40,000	40,000	0	
101-22-411-22401	Conferences, Seminars and Workshop	0	49,959	49,959	200,000	(150,041)	
101-22-411-22404	Training - Other	0	45,000	45,000	95,000	(50,000)	
101-22-411-22508	Public Servants - Local Fares	0	0	0	100,000	(100,000)	

### SIG RECURRENT ESTIMATES 2024

101-22-411-22509	Public Servants - Local Accommodation	0	0	0	100,000	(100,000)
101-22-411-22510	Public Servants - Local Other costs	10,818	45,000	45,000	100,000	(55,000)
101-22-411-22517	Others - Local Other Costs	0	45,000	45,000	100,000	(55,000)
101-22-411-22901	Uniform & Protective Clothes	0	500,000	300,000	100,000	200,000
101-22-411-23011	Capex - Office Equipment	0	45,000	45,000	150,000	(105,000)
101-22-411-23013	Capex - Computer Software and Hardware	0	0	0	600,000	(600,000)
101-22-411-22201	Chemicals	84,075	130,000	130,000	0	130,000
101-22-411-22203	General Stores & Spares	133,900	230,000	230,000	0	230,000
101-22-411-22301	Maintain - Non Residential Buildings	169,392	170,244	170,244	0	170,244
101-22-411-22302	Maintain - Residential Buildings	130,801	210,000	210,000	0	210,000
101-22-411-22319	Maintain - Airfields and Airport Terminals	0	7,247,043	7,247,043	0	7,247,043
<b>Sub Total:</b>		<b>809,601</b>	<b>9,267,246</b>	<b>9,017,246</b>	<b>2,430,000</b>	<b>6,587,246</b>
<b>Other Charges Sub Total:</b>		<b>809,601</b>	<b>9,267,246</b>	<b>9,017,246</b>	<b>2,430,000</b>	<b>6,587,246</b>
<b>EXPENDITURE TOTAL</b>		<b>3,243,748</b>	<b>9,267,246</b>	<b>9,017,246</b>	<b>2,430,000</b>	<b>6,587,246</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 22 COMMUNICATION AND AVIATION		412 Air Traffic Services					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-22-412-21102	Salaries - Public Servants	1,477,168	0	0	0	0	
101-22-412-21202	Housing Allowance - Public Servants	53,513	0	0	0	0	
101-22-412-21212	Uniform & outfit allowances	33,787	0	0	0	0	
101-22-412-21205	Various Allowances - Public Servants	177,700	0	0	0	0	
101-22-412-21208	Special Duty Allowance - Public Servants	392,048	0	0	0	0	
101-22-412-21301	NPF-Employers contribution	153,267	0	0	0	0	
101-22-412-21302	Overtime	81,255	0	0	0	0	
101-22-412-21402	Gratuity Benefits	53,057	0	0	0	0	
101-22-412-21403	Long Service Benefits	0	0	0	0	0	
<b>Salaries Sub Total:</b>		<b>2,421,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Payroll Charges Sub Total:</b>		<b>2,421,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other Charges</b>							
101-22-412-22105	Consultancy Fees	120,360	120,000	200	0	200	
101-22-412-22109	Printing, stationary & photocopying	73,450	85,000	79,595	0	79,595	
101-22-412-22116	Medical Assessment	0	42,500	0	0	0	
101-22-412-22205	Office Stationery	63,475	68,000	15,865	0	15,865	
101-22-412-22306	Maintain - Motor Vehicles	20,603	50,000	0	0	0	
101-22-412-22311	Maintain - Other Equipment	50,000	50,000	0	0	0	
101-22-412-22313	Maintain - Specialized Equipment	0	50,000	50,000	0	50,000	
101-22-412-22401	Conferences, Seminars and Workshop	0	57,328	51,070	0	51,070	
101-22-412-22404	Training - Other	237,670	400,000	128,877	0	128,877	
101-22-412-22510	Public Servants - Local Other costs	10,496	55,000	0	0	0	
101-22-412-22517	Others - Local Other Costs	0	55,000	0	0	0	
101-22-412-22901	Uniform & Protective Clothes	0	59,500	0	0	0	
101-22-412-23011	Capex - Office Equipment	29,303	50,000	0	0	0	
101-22-412-23012	Capex - Communications Equipment	0	50,000	0	0	0	
101-22-412-23013	Capex - Computer Software and Hardware	47,500	50,000	0	0	0	
101-22-412-23014	Capex - Specialized Equipment	94,311	300,000	95,437	0	95,437	

### SIG RECURRENT ESTIMATES 2024

Sub Total:	747,167	1,542,328	421,044	0	421,044
Other Charges Sub Total:	747,167	1,542,328	421,044	0	421,044
<b>EXPENDITURE TOTAL</b>	<b>3,168,962</b>	<b>1,542,328</b>	<b>421,044</b>	<b>0</b>	<b>421,044</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 22 COMMUNICATION AND AVIATION		413 Aviation Security						
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023	ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES		
<b>EXPENDITURE</b>								
<b>Payroll Charges</b>								
<b>Salaries</b>								
101-22-413-21102	Salaries - Public Servants	1,759,242	0	0	0	0	0	
101-22-413-21202	Housing Allowance - Public Servants	47,095	0	0	0	0	0	
101-22-413-21205	Various Allowances - Public Servants	225,626	0	0	0	0	0	
101-22-413-21208	Special Duty Allowance - Public Servants	471,803	0	0	0	0	0	
101-22-413-21301	NPF-Employers contribution	190,355	0	0	0	0	0	
101-22-413-21302	Overtime	220,335	0	0	0	0	0	
101-22-413-21402	Gratuity Benefits	9,701	0	0	0	0	0	
101-22-413-21403	Long Service Benefits	0	0	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>2,924,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		<b>Payroll Charges Sub Total:</b>	<b>2,924,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other Charges</b>								
101-22-413-22105	Consultancy Fees	0	40,000	0	0	0	0	
101-22-413-22109	Printing, stationary & photocopying	47,800	85,000	85,000	0	85,000		
101-22-413-22110	Publicity & promotions	0	85,000	85,000	0	85,000		
101-22-413-22205	Office Stationery	78,284	100,000	97,011	0	97,011		
101-22-413-22306	Maintain - Motor Vehicles	0	65,000	0	0	0	0	
101-22-413-22311	Maintain - Other Equipment	0	85,000	0	0	0	0	
101-22-413-22313	Maintain - Specialized Equipment	30,000	63,750	33,634	0	33,634		
101-22-413-22401	Conferences, Seminars and Workshop	0	57,328	51,070	0	51,070		
101-22-413-22404	Training - Other	0	136,000	23,500	0	23,500		
101-22-413-22510	Public Servants - Local Other costs	0	40,500	0	0	0	0	
101-22-413-22901	Uniform & Protective Clothes	0	55,000	0	0	0	0	
101-22-413-23011	Capex - Office Equipment	0	85,000	79,187	0	79,187		
101-22-413-23013	Capex - Computer Software and Hardware	0	140,000	133,080	0	133,080		
101-22-413-23014	Capex - Specialized Equipment	0	90,000	90,000	0	90,000		

### SIG RECURRENT ESTIMATES 2024

101-22-413-27005	Security	421,000	750,000	733,000	0	733,000
	<b>Sub Total:</b>	<b>577,084</b>	<b>1,877,578</b>	<b>1,410,482</b>	<b>0</b>	<b>1,410,482</b>
	<b>Other Charges Sub Total:</b>	<b>577,084</b>	<b>1,877,578</b>	<b>1,410,482</b>	<b>0</b>	<b>1,410,482</b>
	<b>EXPENDITURE TOTAL</b>	<b>3,501,241</b>	<b>1,877,578</b>	<b>1,410,482</b>	<b>0</b>	<b>1,410,482</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 22 COMMUNICATION AND AVIATION		414 Technical Services					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-22-414-21102	Salaries - Public Servants	375,332	0	0	0	0	
101-22-414-21202	Housing Allowance - Public Servants	(1,000)	0	0	0	0	
101-22-414-21205	Various Allowances - Public Servants	27,088	0	0	0	0	
101-22-414-21208	Special Duty Allowance - Public Servants	106,195	0	0	0	0	
101-22-414-21301	NPF-Employers contribution	48,329	0	0	0	0	
101-22-414-21302	Overtime	150,773	0	0	0	0	
101-22-414-21402	Gratuity Benefits	0	0	0	0	0	
101-22-414-21403	Long Service Benefits	0	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>706,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		<b>Payroll Charges Sub Total:</b>	<b>706,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other Charges</b>							
101-22-414-22311	Maintain - Other Equipment	145,988	170,244	84,818	0	84,818	
101-22-414-22313	Maintain - Specialized Equipment	64,190	340,000	162,425	0	162,425	
101-22-414-22404	Training - Other	0	212,500	0	0	0	
101-22-414-22510	Public Servants - Local Other costs	0	81,000	0	0	0	
101-22-414-22604	Air Traffic Management - Service Fee	0	340,000	0	0	0	
101-22-414-22901	Uniform & Protective Clothes	0	85,000	0	0	0	
101-22-414-23012	Capex - Communications Equipment	38,800	170,000	0	0	0	
101-22-414-23014	Capex - Specialized Equipment	97,240	294,000	0	0	0	
101-22-414-23015	Capex - Other Equipment	0	85,000	0	0	0	
		<b>Sub Total:</b>	<b>346,218</b>	<b>1,777,744</b>	<b>247,243</b>	<b>0</b>	
						<b>247,243</b>	

### SIG RECURRENT ESTIMATES 2024

<b>Other Charges Sub Total:</b>	<b>346,218</b>	<b>1,777,744</b>	<b>247,243</b>	<b>0</b>	<b>247,243</b>
<b>EXPENDITURE TOTAL</b>	<b>1,052,935</b>	<b>1,777,744</b>	<b>247,243</b>	<b>0</b>	<b>247,243</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 22 COMMUNICATION AND AVIATION		415 Civil Aviation					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-22-415-21102	Salaries - Public Servants	625,383	6,414,648	6,414,648	1,182,106	5,232,542	
101-22-415-21202	Housing Allowance - Public Servants	27,802	288,539	288,539	99,375	189,164	
101-22-415-21205	Various Allowances - Public Servants	61,704	389,769	389,769	23,642	366,127	
101-22-415-21208	Special Duty Allowance - Public Servants	165,536	1,941,954	1,941,954	189,044	1,752,910	
101-22-415-21301	NPF-Employers contribution	64,225	660,043	660,043	108,323	551,720	
101-22-415-21302	Overtime	19,221	0	0	23,642	(23,642)	
101-22-415-21402	Gratuity Benefits	0	61,796	61,796	61,796	0	
		<b>Salaries Sub Total:</b>	<b>963,870</b>	<b>9,756,749</b>	<b>9,756,749</b>	<b>1,687,928</b>	
		<b>Payroll Charges Sub Total:</b>	<b>963,870</b>	<b>9,756,749</b>	<b>9,756,749</b>	<b>1,687,928</b>	
		<b>EXPENDITURE TOTAL</b>	<b>963,870</b>	<b>9,756,749</b>	<b>9,756,749</b>	<b>1,687,928</b>	
						<b>8,068,821</b>	



## **HEAD 23: FISHERIES AND MARINE RESOURCES.**



**SIG RECURRENT ESTIMATES 2024**

<b>HEAD 23 FISHERIES AND MARINE RESOURCES</b>		<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>DETAILS OF REVENUE AND EXPENDITURE</b>							
<b><u>MINISTRY SUMMARY</u></b>							
	<b>INCOME TOTAL</b>	<b>195,642,574</b>	<b>305,515,006</b>	<b>305,515,006</b>	<b>171,439,661</b>	<b>134,075,345</b>	
	<b>EXPENDITURE TOTAL</b>	<b>17,770,561</b>	<b>25,091,400</b>	<b>25,091,400</b>	<b>26,566,213</b>	<b>(1,474,813)</b>	
	<b>Payroll Charges</b>	9,687,792	11,403,892	11,403,892	11,820,734	<b>(416,842)</b>	
	<b>Salaries</b>	9,687,792	11,403,892	11,403,892	11,820,734	<b>(416,842)</b>	
	<b>Other Charges</b>	8,082,769	13,687,508	13,687,508	14,745,479	<b>(1,057,971)</b>	
	<b>NETT TOTAL</b>	<b>177,872,013</b>	<b>280,423,606</b>	<b>280,423,606</b>	<b>144,873,448</b>	<b>135,550,158</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 23 FISHERIES AND MARINE RESOURCES		001 Central Headquarters & Administration					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-23-001-21102	Salaries - Public Servants	1,693,134	1,990,385	1,990,385	2,182,985	(192,600)	
101-23-001-21202	Housing Allowance - Public Servants	194,684	282,347	282,347	291,257	(8,910)	
101-23-001-21212	Uniform & outfit allowances	16,800	0	0	0	0	
101-23-001-21205	Various Allowances - Public Servants	355,496	332,774	332,774	401,593	(68,819)	
101-23-001-21301	NPF-Employers contribution	151,269	177,107	177,107	206,334	(29,227)	
101-23-001-21302	Overtime	97,336	147,997	147,997	38,807	109,190	
101-23-001-21402	Gratuity Benefits	53,711	0	0	72,797	(72,797)	
		<b>Salaries Sub Total:</b>	<b>2,562,430</b>	<b>2,930,610</b>	<b>2,930,610</b>	<b>3,193,773</b>	
		<b>Payroll Charges Sub Total:</b>	<b>2,562,430</b>	<b>2,930,610</b>	<b>2,930,610</b>	<b>3,193,773</b>	
<b>Other Charges</b>							
101-23-001-22101	Advertising	8,550	12,250	12,250	12,250	0	
101-23-001-22109	Printing, stationary & photocopying	8,000	10,500	10,500	10,500	0	
101-23-001-22110	Publicity & promotions	10,750	12,750	12,750	12,750	0	
101-23-001-22112	Subscriptions	1,255,321	1,250,000	1,296,000	1,326,000	(30,000)	
101-23-001-22117	Entertainment	0	10,000	10,000	10,000	0	
101-23-001-22203	General Stores & Spares	28,285	40,434	40,434	30,434	10,000	
101-23-001-22205	Office Stationery	34,118	43,550	43,550	33,550	10,000	
101-23-001-22211	Fuel	23,480	40,000	40,000	148,821	(108,821)	
101-23-001-22253	Ship Hire	80,000	80,000	80,000	80,000	0	
101-23-001-22301	Maintain - Non Residential Buildings	215,958	700,868	700,868	700,868	0	
101-23-001-22306	Maintain - Motor Vehicles	5,020	20,000	20,000	30,000	(10,000)	

## SIG RECURRENT ESTIMATES 2024

101-23-001-22308	Maintain - Office Equipment	3,506	10,955	10,955	10,955	0
101-23-001-22401	Conferences, Seminars and Workshop	5,500	10,600	10,600	10,600	0
101-23-001-22404	Training - Other	12,707	15,000	15,000	15,000	0
101-23-001-22504	MP's and MPA's - Overseas Fares	0	40,524	30,026	30,026	0
101-23-001-22505	MP's and MPA's - Overseas Accommodation	0	26,000	26,000	26,000	0
101-23-001-22506	MP's and MPA's - Overseas Other Costs	0	24,000	34,498	34,498	0
101-23-001-22508	Public Servants - Local Fares	6,120	10,600	10,600	10,600	0
101-23-001-22509	Public Servants - Local Accommodation	0	10,600	10,600	10,600	0
101-23-001-22510	Public Servants - Local Other costs	0	10,300	10,300	10,300	0
101-23-001-22511	Public Servants - Overseas Fares	0	123,000	123,000	123,000	0
101-23-001-22512	Public Servants - Overseas Accommodation	0	88,476	88,476	88,476	0
101-23-001-22513	Public Servants - Overseas Other Costs	0	298,000	252,000	252,000	0
101-23-001-22514	Public Servants - Annual Leave Fares	141,779	125,000	125,000	135,000	(10,000)
101-23-001-22651	Electricity	147,739	180,129	180,129	180,129	0
101-23-001-22653	Postal Charges	0	2,500	2,500	2,500	0
101-23-001-22655	Telephone and Faxes	553,470	450,000	450,000	450,000	0
101-23-001-22656	Water	77,683	100,000	100,000	100,000	0
101-23-001-22901	Uniform & Protective Clothes	0	15,000	15,000	15,000	0
101-23-001-23013	Capex - Computer Software and Hardware	16,102	20,000	20,000	20,000	0
101-23-001-27001	House Rent	4,220,310	271,584	4,508,498	4,528,498	(20,000)
101-23-001-27004	Office Rent	507,851	4,508,498	271,584	211,584	60,000
101-23-001-22103	Bank fees	0	850	850	0	850
<b>Sub Total:</b>		<b>7,362,250</b>	<b>8,561,968</b>	<b>8,561,968</b>	<b>8,659,939</b>	<b>(97,971)</b>
<b>Other Charges Sub Total:</b>		<b>7,362,250</b>	<b>8,561,968</b>	<b>8,561,968</b>	<b>8,659,939</b>	<b>(97,971)</b>
<b>EXPENDITURE TOTAL</b>		<b>9,924,680</b>	<b>11,492,578</b>	<b>11,492,578</b>	<b>11,853,712</b>	<b>(361,134)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 23 FISHERIES AND MARINE RESOURCES		430 Fisheries Management Policy				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-23-430-11448	Fisheries License Fees (Local)	99,303,565	69,439,675	69,439,675	49,734,856	19,704,819
101-23-430-11449	Fisheries License Fees (O/Seas)	40,908,782	159,711,252	159,711,252	115,786,980	43,924,272
101-23-430-11450	Fish Processing License Fees	473,985	1,587,192	1,587,192	2,031,632	(444,440)
101-23-430-11451	Port Entry Fees	60,000	119,039	119,039	136,318	(17,279)
101-23-430-11453	Export Permit Fees	1,409,065	198,400	198,400	224,665	(26,265)
101-23-430-11467	PNA (FSM) Fishing License Fees	151,100	48,607,772	48,607,772	2,126,544	46,481,228
101-23-430-11469	FFA License Fees	3,629,749	17,855,916	17,855,916	455,916	17,400,000
101-23-430-11495	Observer and Services Fees	49,704,028	4,959,977	4,959,977	937,229	4,022,748
101-23-430-13233	Tender Documents	2,200	0	0	4,141	(4,141)
101-23-430-13246	Sale of Government Properties	0	0	0	1,380	(1,380)
101-23-430-11468	Transshipment Levies	0	2,521,433	2,521,433	0	2,521,433
101-23-430-13222	Fish and Miscellaneous Sales	100	514,350	514,350	0	514,350
	<b>Sub Total:</b>	<b>195,642,574</b>	<b>305,515,006</b>	<b>305,515,006</b>	<b>171,439,661</b>	<b>134,075,345</b>
	<b>Income Sub Total:</b>	<b>195,642,574</b>	<b>305,515,006</b>	<b>305,515,006</b>	<b>171,439,661</b>	<b>134,075,345</b>
	<b>INCOME TOTAL:</b>	<b>195,642,574</b>	<b>305,515,006</b>	<b>305,515,006</b>	<b>171,439,661</b>	<b>134,075,345</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-23-430-21102	Salaries - Public Servants	669,881	716,867	716,867	746,749	(29,882)
101-23-430-21205	Various Allowances - Public Servants	40,179	19,744	19,744	67,387	(47,643)
101-23-430-21301	NPF-Employers contribution	50,979	56,422	56,422	57,126	(704)
101-23-430-21302	Overtime	1,916	14,337	14,337	14,935	(598)
101-23-430-21202	Housing Allowance - Public Servants	(1,230)	6,758	6,758	0	6,758
	<b>Salaries Sub Total:</b>	<b>761,725</b>	<b>814,128</b>	<b>814,128</b>	<b>886,197</b>	<b>(72,069)</b>
	<b>Payroll Charges Sub Total:</b>	<b>761,725</b>	<b>814,128</b>	<b>814,128</b>	<b>886,197</b>	<b>(72,069)</b>

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<b>Other Charges</b>						
101-23-430-22109	Printing, stationary & photocopying	1,700	5,500	5,500	2,500	3,000
101-23-430-22203	General Stores & Spares	1,000	3,120	3,120	3,120	0
101-23-430-22205	Office Stationery	2,000	10,000	10,000	5,000	5,000
101-23-430-22211	Fuel	1,000	4,000	4,000	4,000	0
101-23-430-22401	Conferences, Seminars and Workshop	1,800	5,000	5,000	3,000	2,000
101-23-430-22404	Training - Other	0	10,000	10,000	5,000	5,000
101-23-430-22509	Public Servants - Local Accommodation	0	5,000	5,000	3,000	2,000
101-23-430-22514	Public Servants - Annual Leave Fares	42,970	50,000	50,000	67,000	(17,000)
	<b>Sub Total:</b>	<b>50,470</b>	<b>92,620</b>	<b>92,620</b>	<b>92,620</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>50,470</b>	<b>92,620</b>	<b>92,620</b>	<b>92,620</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>812,195</b>	<b>906,748</b>	<b>906,748</b>	<b>978,817</b>	<b>(72,069)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 23 FISHERIES AND MARINE RESOURCES		431 Statistics and Information					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-23-431-21102	Salaries - Public Servants	319,758	450,789	450,789	465,905	(15,116)	
101-23-431-21202	Housing Allowance - Public Servants	14,946	25,883	25,883	13,629	12,254	
101-23-431-21205	Various Allowances - Public Servants	18,225	13,369	13,369	29,918	(16,549)	
101-23-431-21301	NPF-Employers contribution	26,913	37,103	37,103	37,266	(163)	
101-23-431-21302	Overtime	22,112	9,016	9,016	9,318	(302)	
		<b>Salaries Sub Total:</b>	<b>401,954</b>	<b>536,160</b>	<b>536,160</b>	<b>556,036</b>	
		<b>Payroll Charges Sub Total:</b>	<b>401,954</b>	<b>536,160</b>	<b>536,160</b>	<b>556,036</b>	
<b>Other Charges</b>							
101-23-431-22109	Printing, stationary & photocopying	788	5,000	5,000	5,000	0	
101-23-431-22110	Publicity & promotions	3,400	3,400	3,400	3,400	0	
101-23-431-22203	General Stores & Spares	8,500	12,774	12,774	12,774	0	
101-23-431-22204	ICT Supplies	2,000	12,000	12,000	12,000	0	
101-23-431-22205	Office Stationery	3,490	8,500	8,500	8,500	0	
101-23-431-22211	Fuel	576	1,800	1,800	1,800	0	
101-23-431-22310	Maintain - Computer Equipment	0	2,264	2,264	2,264	0	
101-23-431-22401	Conferences, Seminars and Workshop	600	2,123	2,123	2,123	0	
101-23-431-22404	Training - Other	0	4,250	4,250	4,250	0	
101-23-431-22508	Public Servants - Local Fares	0	3,500	3,500	3,500	0	
101-23-431-22509	Public Servants - Local Accommodation	0	3,500	3,500	3,500	0	

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101-23-431-22510	Public Servants - Local Other costs	0	8,000	8,000	8,000	0
101-23-431-22514	Public Servants - Annual Leave Fares	35,180	27,500	27,500	27,500	0
	<b>Sub Total:</b>	<b>54,534</b>	<b>94,611</b>	<b>94,611</b>	<b>94,611</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>54,534</b>	<b>94,611</b>	<b>94,611</b>	<b>94,611</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>456,488</b>	<b>630,771</b>	<b>630,771</b>	<b>650,647</b>	<b>(19,876)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 23 FISHERIES AND MARINE RESOURCES		432 Aquaculture					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-23-432-21102	Salaries - Public Servants	713,603	767,821	767,821	749,503	18,318	
101-23-432-21202	Housing Allowance - Public Servants	25,993	38,212	38,212	26,792	11,420	
101-23-432-21205	Various Allowances - Public Servants	35,969	20,763	20,763	48,465	(27,702)	
101-23-432-21301	NPF-Employers contribution	60,780	62,756	62,756	59,347	3,409	
101-23-432-21302	Overtime	64,263	15,356	15,356	14,990	366	
101-23-432-21304	Workers Compensation	27,447	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>928,055</b>	<b>904,908</b>	<b>904,908</b>	<b>899,097</b>	
		<b>Payroll Charges Sub Total:</b>	<b>928,055</b>	<b>904,908</b>	<b>904,908</b>	<b>899,097</b>	
<b>Other Charges</b>							
101-23-432-22109	Printing, stationary & photocopying	988	5,500	5,500	5,500	0	
101-23-432-22201	Chemicals	0	0	0	100,000	(100,000)	
101-23-432-22203	General Stores & Spares	75,286	130,113	130,113	130,113	0	
101-23-432-22205	Office Stationery	14,874	15,000	15,000	15,000	0	
101-23-432-22211	Fuel	6,971	15,000	15,000	75,000	(60,000)	
101-23-432-22404	Training - Other	3,388	28,000	28,000	28,000	0	
101-23-432-22508	Public Servants - Local Fares	0	7,200	7,200	7,200	0	
101-23-432-22509	Public Servants - Local Accommodation	0	9,000	9,000	9,000	0	
101-23-432-22510	Public Servants - Local Other costs	5,500	23,368	23,368	23,368	0	
101-23-432-22514	Public Servants - Annual Leave Fares	31,178	46,392	46,392	83,151	(36,759)	
101-23-432-23014	Capex - Specialised Equipment	0	0	0	800,000	(800,000)	
101-23-432-22110	Publicity & promotions	5,500	5,500	5,500	0	5,500	
101-23-432-22401	Conferences, Seminars and Workshop	5,562	10,616	10,616	0	10,616	

### SIG RECURRENT ESTIMATES 2024

101-23-432-23011	Capex - Office Equipment	0	4,694	4,694	0	4,694
101-23-432-23013	Capex - Computer Software and Hardware	1,200	15,949	15,949	0	15,949
	<b>Sub Total:</b>	<b>150,447</b>	<b>316,332</b>	<b>316,332</b>	<b>1,276,332</b>	<b>(960,000)</b>
	<b>Other Charges Sub Total:</b>	<b>150,447</b>	<b>316,332</b>	<b>316,332</b>	<b>1,276,332</b>	<b>(960,000)</b>
	<b>EXPENDITURE TOTAL</b>	<b>1,078,502</b>	<b>1,221,240</b>	<b>1,221,240</b>	<b>2,175,429</b>	<b>(954,189)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 23 FISHERIES AND MARINE RESOURCES		433 Provincial Fisheries					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-23-433-21102	Salaries - Public Servants	1,616,173	1,966,407	1,966,407	1,914,883	51,524	
101-23-433-21202	Housing Allowance - Public Servants	47,024	105,541	105,541	91,955	13,586	
101-23-433-21212	Uniform & outfit allowances	1,600	0	0	0	0	
101-23-433-21205	Various Allowances - Public Servants	129,741	110,215	110,215	120,697	(10,482)	
101-23-433-21301	NPF-Employers contribution	128,119	161,295	161,295	153,887	7,408	
101-23-433-21302	Overtime	12,729	39,328	39,328	38,297	1,031	
		<b>Salaries Sub Total:</b>	<b>1,935,386</b>	<b>2,382,786</b>	<b>2,382,786</b>	<b>2,319,719</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,935,386</b>	<b>2,382,786</b>	<b>2,382,786</b>	<b>2,319,719</b>	
<b>Other Charges</b>							
101-23-433-22203	General Stores & Spares	1,500	0	0	9,579	(9,579)	
101-23-433-22205	Office Stationery	5,532	25,599	25,599	10,000	15,599	
101-23-433-22207	Tools	0	20,000	5,000	5,000	0	
101-23-433-22211	Fuel	15,620	125,000	49,000	20,000	29,000	
101-23-433-22253	Ship Hire	0	80,000	0	80,000	(80,000)	
101-23-433-22306	Maintain - Motor Vehicles	12,725	10,000	10,000	10,000	0	
101-23-433-22308	Maintain - Office Equipment	0	15,000	5,000	5,000	0	
101-23-433-22401	Conferences, Seminars and Workshop	5,450	15,000	15,000	15,000	0	
101-23-433-22404	Training - Other	0	0	0	10,000	(10,000)	
101-23-433-22508	Public Servants - Local Fares	18,748	10,000	30,000	20,000	10,000	
101-23-433-22509	Public Servants - Local Accommodation	20,400	40,000	40,000	20,000	20,000	

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101-23-433-22510	Public Servants - Local Other costs	8,800	9,980	9,980	10,000	(20)
101-23-433-22514	Public Servants - Annual Leave Fares	88,204	0	120,000	100,000	20,000
101-23-433-22601	Customs & Port Handling	0	35,000	160,000	160,000	0
101-23-433-22602	Freight	0	95,000	11,000	11,000	0
101-23-433-22901	Uniform & Protective Clothes	0	20,400	20,400	15,400	5,000
	<b>Sub Total:</b>	<b>176,980</b>	<b>500,979</b>	<b>500,979</b>	<b>500,979</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>176,980</b>	<b>500,979</b>	<b>500,979</b>	<b>500,979</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>2,112,366</b>	<b>2,883,765</b>	<b>2,883,765</b>	<b>2,820,698</b>	<b>63,067</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 23 FISHERIES AND MARINE RESOURCES		434 Inshore Fisheries Management					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-23-434-21102	Salaries - Public Servants	874,323	932,814	932,814	989,001	(56,187)	
101-23-434-21202	Housing Allowance - Public Servants	16,116	39,721	39,721	30,375	9,346	
101-23-434-21205	Various Allowances - Public Servants	62,820	104,971	104,971	63,555	41,416	
101-23-434-21301	NPF-Employers contribution	70,609	75,739	75,739	78,238	(2,499)	
101-23-434-21302	Overtime	11,008	18,656	18,656	19,780	(1,124)	
	<b>Salaries Sub Total:</b>	<b>1,034,876</b>	<b>1,171,901</b>	<b>1,171,901</b>	<b>1,180,949</b>	<b>(9,048)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>1,034,876</b>	<b>1,171,901</b>	<b>1,171,901</b>	<b>1,180,949</b>	<b>(9,048)</b>	
<b>Other Charges</b>							
101-23-434-22203	General Stores & Spares	0	0	0	15,000	(15,000)	
101-23-434-22204	ICT Supplies	0	39,240	39,240	5,000	34,240	
101-23-434-22205	Office Stationery	2,000	6,000	6,000	6,000	0	
101-23-434-22211	Fuel	0	0	0	10,000	(10,000)	
101-23-434-22401	Conferences, Seminars and Workshop	20,350	30,541	30,541	15,041	15,500	
101-23-434-22404	Training - Other	0	0	0	10,240	(10,240)	
101-23-434-22510	Public Servants - Local Other costs	7,542	20,500	20,500	25,000	(4,500)	
101-23-434-22514	Public Servants - Annual Leave Fares	31,966	58,760	58,760	68,760	(10,000)	
	<b>Sub Total:</b>	<b>61,858</b>	<b>155,041</b>	<b>155,041</b>	<b>155,041</b>	<b>0</b>	
	<b>Other Charges Sub Total:</b>	<b>61,858</b>	<b>155,041</b>	<b>155,041</b>	<b>155,041</b>	<b>0</b>	
	<b>EXPENDITURE TOTAL</b>	<b>1,096,734</b>	<b>1,326,942</b>	<b>1,326,942</b>	<b>1,335,990</b>	<b>(9,048)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 23 FISHERIES AND MARINE RESOURCES		435 Offshore Fisheries Management					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-23-435-21102	Salaries - Public Servants	1,649,258	2,123,512	2,123,512	2,315,053	(191,541)	
101-23-435-21202	Housing Allowance - Public Servants	53,583	115,802	115,802	114,378	1,424	
101-23-435-21205	Various Allowances - Public Servants	61,420	52,043	52,043	123,551	(71,508)	
101-23-435-21301	NPF-Employers contribution	159,126	174,319	174,319	185,680	(11,361)	
101-23-435-21302	Overtime	139,979	132,127	132,127	46,301	85,826	
		<b>Salaries Sub Total:</b>	<b>2,063,366</b>	<b>2,597,803</b>	<b>2,597,803</b>	<b>2,784,963</b>	
		<b>Payroll Charges Sub Total:</b>	<b>2,063,366</b>	<b>2,597,803</b>	<b>2,597,803</b>	<b>2,784,963</b>	
<b>Other Charges</b>							
101-23-435-22105	Consultancy Fees	20,250	3,395,976	3,395,976	3,395,976	0	
101-23-435-22109	Printing, stationary & photocopying	6,400	69,450	69,450	69,450	0	
101-23-435-22203	General Stores & Spares	2,200	14,450	14,450	14,450	0	
101-23-435-22205	Office Stationery	28,737	56,450	56,450	56,450	0	
101-23-435-22211	Fuel	9,060	62,722	62,722	71,722	(9,000)	
101-23-435-22301	Maintain - Non Residential Buildings	0	10,100	10,100	10,100	0	
101-23-435-22306	Maintain - Motor Vehicles	5,800	68,382	68,382	68,382	0	
101-23-435-22404	Training - Other	12,202	28,679	28,679	28,679	0	
101-23-435-22514	Public Servants - Annual Leave Fares	99,851	136,292	136,292	136,292	0	

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101-23-435-23011	Capex - Office Equipment	0	12,976	12,976	30,764	(17,788)
101-23-435-23013	Capex - Computer Software and Hardware	10,800	15,830	15,830	32,330	(16,500)
101-23-435-22401	Conferences, Seminars and Workshop	1,445	10,288	10,288	0	10,288
101-23-435-22508	Public Servants - Local Fares	1,430	9,000	9,000	0	9,000
101-23-435-22509	Public Servants - Local Accommodation	0	9,000	9,000	0	9,000
101-23-435-22510	Public Servants - Local Other costs	10,850	15,000	15,000	0	15,000
	<b>Sub Total:</b>	<b>209,026</b>	<b>3,914,595</b>	<b>3,914,595</b>	<b>3,914,595</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>209,026</b>	<b>3,914,595</b>	<b>3,914,595</b>	<b>3,914,595</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>2,272,392</b>	<b>6,512,398</b>	<b>6,512,398</b>	<b>6,699,558</b>	<b>(187,160)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 23 FISHERIES AND MARINE RESOURCES		436 Market and Business Development					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-23-436-21102	Salaries - Public Servants	0	54,414	54,414	0	54,414	
101-23-436-21205	Various Allowances - Public Servants	0	5,442	5,442	0	5,442	
101-23-436-21301	NPF-Employers contribution	0	4,652	4,652	0	4,652	
101-23-436-21302	Overtime	0	1,088	1,088	0	1,088	
	<b>Salaries Sub Total:</b>	0	<b>65,596</b>	<b>65,596</b>	<b>0</b>	<b>65,596</b>	
	<b>Payroll Charges Sub Total:</b>	<b>0</b>	<b>65,596</b>	<b>65,596</b>	<b>0</b>	<b>65,596</b>	
<b>Other Charges</b>							
101-23-436-22404	Training - Other	2,102	10,062	10,062	10,062	0	
101-23-436-22508	Public Servants - Local Fares	0	14,600	14,600	14,600	0	
101-23-436-22509	Public Servants - Local Accommodation	0	8,400	8,400	8,400	0	
101-23-436-22510	Public Servants - Local Other costs	3,200	6,300	6,300	6,300	0	
101-23-436-22514	Public Servants - Annual Leave Fares	11,904	12,000	12,000	12,000	0	
	<b>Sub Total:</b>	<b>17,206</b>	<b>51,362</b>	<b>51,362</b>	<b>51,362</b>	<b>0</b>	
	<b>Other Charges Sub Total:</b>	<b>17,206</b>	<b>51,362</b>	<b>51,362</b>	<b>51,362</b>	<b>0</b>	
	<b>EXPENDITURE TOTAL</b>	<b>17,206</b>	<b>116,958</b>	<b>116,958</b>	<b>51,362</b>	<b>65,596</b>	



## **HEAD 23: FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT).**



## SIG RECURRENT ESTIMATES 2024

### HEAD 23 FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)

DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED ESTIMATES AND 2024 ESTIMATES
	ACTUALS	BUDGET	BUDGET	ESTIMATES	
<b><u>MINISTRY SUMMARY</u></b>					
INCOME TOTAL	9,078,112	8,160,064	10,438,839	7,641,943	2,796,896
EXPENDITURE TOTAL	5,810,896	8,160,064	10,438,839	7,641,943	2,796,896
Payroll Charges	612,924	721,567	721,567	858,053	(136,486)
Salaries	612,924	721,567	721,567	858,053	(136,486)
Other Charges	5,197,972	7,438,497	9,717,272	6,783,890	2,933,382
NETT TOTAL	3,267,216	0	0	0	0

## SIG RECURRENT ESTIMATES 2024

HEAD 23 FISHERIES AND MARINE RESOURCES( BUDGET SUPPORT)		001 Central Headquarters & Administration				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
202-23-001-12100	From foreign governments	9,078,112	4,370,064	4,370,064	4,509,172	(139,108)
202-23-001-12101	From foreign governments-Re Appropriated Funds	0	0	2,278,775	0	2,278,775
	<b>Sub Total:</b>	<b>9,078,112</b>	<b>4,370,064</b>	<b>6,648,839</b>	<b>4,509,172</b>	<b>2,139,667</b>
	<b>Income Sub Total:</b>	<b>9,078,112</b>	<b>4,370,064</b>	<b>6,648,839</b>	<b>4,509,172</b>	<b>2,139,667</b>
	<b>INCOME TOTAL:</b>	<b>9,078,112</b>	<b>4,370,064</b>	<b>6,648,839</b>	<b>4,509,172</b>	<b>2,139,667</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
202-23-001-21102	Salaries - Public Servants	515,177	596,806	596,806	681,236	(84,430)
202-23-001-21202	Housing Allowance - Public Servants	3,441	0	0	11,150	(11,150)
202-23-001-21205	Various Allowances - Public Servants	55,800	80,000	80,000	110,000	(30,000)
202-23-001-21301	NPF-Employers contribution	38,506	44,761	44,761	55,667	(10,906)
	<b>Salaries Sub Total:</b>	<b>612,924</b>	<b>721,567</b>	<b>721,567</b>	<b>858,053</b>	<b>(136,486)</b>
	<b>Payroll Charges Sub Total:</b>	<b>612,924</b>	<b>721,567</b>	<b>721,567</b>	<b>858,053</b>	<b>(136,486)</b>
<b>Other Charges</b>						
202-23-001-22101	Advertising	1,950	17,500	17,500	17,530	(30)
202-23-001-22103	Bank fees	1,911	600	600	600	0
202-23-001-22105	Consultancy Fees	99,907	1,346,235	1,518,235	1,260,203	258,032
202-23-001-22109	Printing, stationary & photocopying	192,864	108,682	205,382	130,000	75,382
202-23-001-22110	Publicity & promotions	99,239	301,064	277,164	160,000	117,164
202-23-001-22203	General Stores & Spares	0	30,000	30,000	90,000	(60,000)
202-23-001-22205	Office Stationery	24,149	63,000	63,000	70,000	(7,000)

## SIG RECURRENT ESTIMATES 2024

202-23-001-22211	Fuel	14,270	15,000	15,000	15,000	0
202-23-001-22301	Maintain - Non Residential Buildings	0	0	50,000	27,090	22,910
202-23-001-22306	Maintain - Motor Vehicles	10,000	15,000	15,000	15,000	0
202-23-001-22308	Maintain - Office Equipment	0	6,000	29,291	6,000	23,291
202-23-001-22401	Conferences, Seminars and Workshop	111,965	290,500	273,900	280,000	(6,100)
202-23-001-22404	Training - Other	617	60,000	150,169	130,806	19,363
202-23-001-22517	Others - Local Other Costs	0	214,516	214,516	350,000	(135,484)
202-23-001-22651	Electricity	54,590	60,000	96,000	99,000	(3,000)
202-23-001-23013	Capex - Computer Software and Hardware	147,008	250,000	250,600	120,000	130,600
202-23-001-27001	House Rent	412,800	500,400	500,400	552,800	(52,400)
202-23-001-27004	Office Rent	315,143	370,000	325,000	300,000	25,000
202-23-001-27005	Security	0	0	20,000	27,090	(7,090)
202-23-001-23011	Capex - Office Equipment	0	0	100,000	0	100,000
<b>Sub Total:</b>		<b>1,486,413</b>	<b>3,648,497</b>	<b>4,151,757</b>	<b>3,651,119</b>	<b>500,638</b>
<b>Other Charges Sub Total:</b>		<b>1,486,413</b>	<b>3,648,497</b>	<b>4,151,757</b>	<b>3,651,119</b>	<b>500,638</b>
<b>EXPENDITURE TOTAL</b>		<b>2,099,337</b>	<b>4,370,064</b>	<b>4,873,324</b>	<b>4,509,172</b>	<b>364,152</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 23 FISHERIES AND MARINE RESOURCES( BUDGET SUPPORT)		430 Fisheries Management Policy				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
202-23-430-12100	From foreign governments	0	240,000	240,000	190,000	50,000
	<b>Sub Total:</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>190,000</b>	<b>50,000</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>190,000</b>	<b>50,000</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>190,000</b>	<b>50,000</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
202-23-430-22109	Printing, stationary & photocopying	28,468	150,000	89,000	50,000	39,000
202-23-430-22203	General Stores & Spares	0	0	0	5,000	(5,000)
202-23-430-22205	Office Stationery	7,000	10,000	10,000	45,000	(35,000)
202-23-430-22211	Fuel	0	0	0	10,000	(10,000)
202-23-430-22401	Conferences, Seminars and Workshop	98,515	80,000	80,000	80,000	0
	<b>Sub Total:</b>	<b>133,983</b>	<b>240,000</b>	<b>179,000</b>	<b>190,000</b>	<b>(11,000)</b>
	<b>Other Charges Sub Total:</b>	<b>133,983</b>	<b>240,000</b>	<b>179,000</b>	<b>190,000</b>	<b>(11,000)</b>
	<b>EXPENDITURE TOTAL</b>	<b>133,983</b>	<b>240,000</b>	<b>179,000</b>	<b>190,000</b>	<b>(11,000)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 23 FISHERIES AND MARINE RESOURCES( BUDGET SUPPORT)		432 Aquaculture				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
202-23-432-12100	From foreign governments	0	2,000,000	2,000,000	1,578,771	421,229
	Sub Total:	0	2,000,000	2,000,000	1,578,771	421,229
	Income Sub Total:	0	2,000,000	2,000,000	1,578,771	421,229
	INCOME TOTAL:	0	2,000,000	2,000,000	1,578,771	421,229
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
202-23-432-22105	Consultancy Fees	305,079	540,000	540,000	200,000	340,000
202-23-432-22301	Maintain - Non Residential Buildings	0	200,000	200,000	129,965	70,035
202-23-432-22401	Conferences, Seminars and Workshop	0	0	0	60,000	(60,000)
202-23-432-22404	Training - Other	0	0	29,000	30,000	(1,000)
202-23-432-23002	Capex - Non Residential Buildings	1,556,124	1,000,000	2,458,775	798,806	1,659,969
202-23-432-23014	Capex - Specialized Equipment	0	0	20,000	300,000	(280,000)
202-23-432-23015	Capex - Other Equipment	0	260,000	70,000	60,000	10,000
	Sub Total:	1,861,203	2,000,000	3,317,775	1,578,771	1,739,004
	Other Charges Sub Total:	1,861,203	2,000,000	3,317,775	1,578,771	1,739,004
	EXPENDITURE TOTAL	1,861,203	2,000,000	3,317,775	1,578,771	1,739,004

## SIG RECURRENT ESTIMATES 2024

HEAD 23 FISHERIES AND MARINE RESOURCES( BUDGET SUPPORT)		433 Provincial Fisheries				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
202-23-433-12100	From foreign governments	0	900,000	900,000	982,000	(82,000)
	<b>Sub Total:</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>982,000</b>	<b>(82,000)</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>982,000</b>	<b>(82,000)</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>982,000</b>	<b>(82,000)</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
202-23-433-22203	General Stores & Spares	0	0	30,000	2,000	28,000
202-23-433-22401	Conferences, Seminars and Workshop	576,276	900,000	890,000	980,000	(90,000)
202-23-433-23013	Capex - Computer Software and Hardware	0	0	10,000	0	10,000
	<b>Sub Total:</b>	<b>576,276</b>	<b>900,000</b>	<b>930,000</b>	<b>982,000</b>	<b>(52,000)</b>
	<b>Other Charges Sub Total:</b>	<b>576,276</b>	<b>900,000</b>	<b>930,000</b>	<b>982,000</b>	<b>(52,000)</b>
	<b>EXPENDITURE TOTAL</b>	<b>576,276</b>	<b>900,000</b>	<b>930,000</b>	<b>982,000</b>	<b>(52,000)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 23 FISHERIES AND MARINE RESOURCES( BUDGET SUPPORT)		434 Inshore Fisheries Management				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
202-23-434-12100	From foreign governments	0	200,000	200,000	192,000	8,000
	<b>Sub Total:</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>192,000</b>	<b>8,000</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>192,000</b>	<b>8,000</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>192,000</b>	<b>8,000</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
202-23-434-22109	Printing, stationary & photocopying	65,850	0	0	12,000	(12,000)
202-23-434-22401	Conferences, Seminars and Workshop	23,136	200,000	371,000	180,000	191,000
	<b>Sub Total:</b>	<b>88,986</b>	<b>200,000</b>	<b>371,000</b>	<b>192,000</b>	<b>179,000</b>
	<b>Other Charges Sub Total:</b>	<b>88,986</b>	<b>200,000</b>	<b>371,000</b>	<b>192,000</b>	<b>179,000</b>
	<b>EXPENDITURE TOTAL</b>	<b>88,986</b>	<b>200,000</b>	<b>371,000</b>	<b>192,000</b>	<b>179,000</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 23 FISHERIES AND MARINE RESOURCES( BUDGET SUPPORT)		435 Offshore Fisheries Management				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
202-23-435-12100	From foreign governments	0	450,000	450,000	190,000	260,000
	<b>Sub Total:</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>190,000</b>	<b>260,000</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>190,000</b>	<b>260,000</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>190,000</b>	<b>260,000</b>
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
202-23-435-22105	Consultancy Fees	879,247	220,000	446,000	50,000	396,000
202-23-435-22205	Office Stationery	32,600	40,000	57,381	20,000	37,381
202-23-435-22211	Fuel	18,551	20,000	20,000	20,000	0
202-23-435-22401	Conferences, Seminars and Workshop	57,040	100,000	100,000	50,000	50,000
202-23-435-23011	Capex - Office Equipment	44,195	70,000	70,000	50,000	20,000
202-23-435-22109	Printing, stationary & photocopying	19,478	0	74,359	0	74,359
	<b>Sub Total:</b>	<b>1,051,112</b>	<b>450,000</b>	<b>767,740</b>	<b>190,000</b>	<b>577,740</b>
	<b>Other Charges Sub Total:</b>	<b>1,051,112</b>	<b>450,000</b>	<b>767,740</b>	<b>190,000</b>	<b>577,740</b>
	<b>EXPENDITURE TOTAL</b>	<b>1,051,112</b>	<b>450,000</b>	<b>767,740</b>	<b>190,000</b>	<b>577,740</b>

## **HEAD 24: PUBLIC SERVICE.**



## SIG RECURRENT ESTIMATES 2024

HEAD 24 PUBLIC SERVICE DETAILS OF THE REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b><u>MINISTRY SUMMARY</u></b>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	<b>22,146,091</b>	<b>29,711,114</b>	<b>29,711,114</b>	<b>30,124,850</b>	(413,736)
Payroll Charges	15,544,861	18,098,806	18,098,806	18,513,562	(414,756)
Salaries	15,544,861	18,098,806	18,098,806	18,513,562	(414,756)
Other Charges	6,601,230	11,612,308	11,612,308	11,611,288	1,020
NETT TOTAL	<b>(22,146,091)</b>	<b>(29,711,114)</b>	<b>(29,711,114)</b>	<b>(30,124,850)</b>	413,736

## SIG RECURRENT ESTIMATES 2024

HEAD 24 PUBLIC SERVICE		001 Central Headquarters & Administration					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-24-001-21102	Salaries - Public Servants	1,371,496	1,061,011	1,061,011	931,625	129,386	
101-24-001-21202	Housing Allowance - Public Servants	106,830	51,943	51,943	32,696	19,247	
101-24-001-21205	Various Allowances - Public Servants	177,742	64,929	64,929	66,256	(1,327)	
101-24-001-21208	Special Duty Allowances	2,967	0	0	0	0	
101-24-001-21301	NPF-Employers contribution	129,013	85,685	85,685	79,393	6,292	
101-24-001-21302	Overtime	140,141	21,220	21,220	18,633	2,587	
		<b>Salaries Sub Total:</b>	<b>1,928,189</b>	<b>1,284,788</b>	<b>1,284,788</b>	<b>1,128,603</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,928,189</b>	<b>1,284,788</b>	<b>1,284,788</b>	<b>1,128,603</b>	
<b>Other Charges</b>							
101-24-001-22109	Printing, stationary & photocopying	21,000	51,230	71,230	51,230	20,000	
101-24-001-22110	Publicity & promotions	0	20,716	10,716	10,716	0	
101-24-001-22111	Recruitment Expenses	0	4,000	4,000	4,000	0	
101-24-001-22113	Minor Office Expenses	6,000	20,800	35,800	35,800	0	
101-24-001-22117	Entertainment	0	5,000	5,000	5,000	0	
101-24-001-22118	Gifts and Presents	0	13,477	13,477	13,477	0	
101-24-001-22204	ICT Supplies	0	0	50,000	30,000	20,000	
101-24-001-22205	Office Stationery	50,368	60,000	90,000	90,000	0	
101-24-001-22211	Fuel	0	45,000	65,000	45,000	20,000	
101-24-001-22255	Venue Hire	0	0	20,000	20,000	0	
101-24-001-22301	Maintain - Non Residential Buildings	52,260	135,000	319,376	105,000	214,376	
101-24-001-22302	Maintain - Residential Buildings	32,709	197,500	257,500	177,500	80,000	

## SIG RECURRENT ESTIMATES 2024

101-24-001-22306	Maintain - Motor Vehicles	13,700	70,000	40,000	40,000	0
101-24-001-22308	Maintain - Office Equipment	32,650	28,000	38,930	38,930	0
101-24-001-22310	Maintain - Computer Equipment	16,988	26,716	16,716	16,716	0
101-24-001-22311	Maintain - Other Equipment	42,350	27,000	47,000	27,000	20,000
101-24-001-22401	Conferences, Seminars and Workshop	0	0	40,000	20,000	20,000
101-24-001-22404	Training - Other	54,049	80,000	94,000	94,000	0
101-24-001-22504	MP's and MPA's - Overseas Fares	117,932	10,000	10,000	10,000	0
101-24-001-22505	MP's and MPA's - Overseas Accommodation	0	10,000	10,000	10,000	0
101-24-001-22506	MP's and MPA's - Overseas Other Costs	50,125	10,000	10,000	10,000	0
101-24-001-22508	Public Servants - Local Fares	6,000	36,600	56,600	56,600	0
101-24-001-22509	Public Servants - Local Accommodation	0	18,360	18,360	18,360	0
101-24-001-22510	Public Servants - Local Other costs	0	10,800	10,800	10,800	0
101-24-001-22514	Public Servants - Annual Leave Fares	215,868	200,208	240,208	200,208	40,000
101-24-001-22651	Electricity	1,489,661	1,061,338	1,141,338	1,061,338	80,000
101-24-001-22655	Telephone and Faxes	854,200	460,000	596,324	550,000	46,324
101-24-001-22656	Water	118,858	264,000	264,000	264,000	0
101-24-001-22903	Meeting Expenses	0	3,076	38,076	18,076	20,000
101-24-001-23003	Capex - Residential Buildings	0	35,600	35,600	35,600	0
101-24-001-23011	Capex - Office Equipment	96,354	102,000	102,000	102,000	0
101-24-001-23013	Capex - Computer Software and Hardware	49,663	35,800	35,800	65,800	(30,000)
101-24-001-25009	Subventions and Grant	0	2,750,000	2,250,000	2,750,000	(500,000)
101-24-001-27001	House Rent	1,758,150	2,158,550	1,919,550	2,068,550	(149,000)
101-24-001-27005	Security	30,000	23,750	3,750	23,750	(20,000)
101-24-001-22103	Bank fees	0	1,020	1,020	0	1,020
101-24-001-22513	Public Servants - Overseas Other Costs	0	0	143,301	0	143,301
<b>Sub Total:</b>		<b>5,108,885</b>	<b>7,975,541</b>	<b>8,105,471</b>	<b>8,079,451</b>	<b>26,020</b>
<b>Other Charges Sub Total:</b>		<b>5,108,885</b>	<b>7,975,541</b>	<b>8,105,471</b>	<b>8,079,451</b>	<b>26,020</b>
<b>EXPENDITURE TOTAL</b>		<b>7,037,074</b>	<b>9,260,329</b>	<b>9,390,259</b>	<b>9,208,054</b>	<b>182,205</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 24 PUBLIC SERVICE**

**450 Workforce Management and Planning**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-24-450-21102	Salaries - Public Servants	227,887	2,278,859	2,278,859	1,812,964	465,895	
101-24-450-21202	Housing Allowance - Public Servants	9,176	234,039	234,039	162,923	71,116	
101-24-450-21205	Various Allowances - Public Servants	10,690	451,954	451,954	472,857	(20,903)	
101-24-450-21301	NPF-Employers contribution	18,086	191,896	191,896	168,026	23,870	
101-24-450-21302	Overtime	888	23,056	23,056	36,259	(13,203)	
101-24-450-21402	Gratuity Benefits	0	64,212	64,212	64,212	0	
101-24-450-21403	Long Service Benefits	8,904,445	10,335,210	10,335,210	10,778,144	(442,934)	
		<b>Salaries Sub Total:</b>	<b>9,171,172</b>	<b>13,579,226</b>	<b>13,579,226</b>	<b>13,495,385</b>	
		<b>Payroll Charges Sub Total:</b>	<b>9,171,172</b>	<b>13,579,226</b>	<b>13,579,226</b>	<b>13,495,385</b>	
<b>Other Charges</b>							
101-24-450-22109	Printing, stationary & photocopying	135,589	200,000	200,000	200,000	0	
101-24-450-22205	Office Stationery	30,259	31,500	31,500	31,500	0	
101-24-450-22255	Venue Hire	5,500	10,000	10,000	10,000	0	
101-24-450-22401	Conferences, Seminars and Workshop	3,817	63,000	6,000	6,000	0	
101-24-450-22402	Training - In Service	78,035	600,000	580,000	600,000	(20,000)	
101-24-450-22508	Public Servants - Local Fares	0	30,000	30,000	30,000	0	
101-24-450-22510	Public Servants - Local Other costs	0	10,000	10,000	10,000	0	
101-24-450-22514	Public Servants - Annual Leave Fares	59,960	100,343	110,343	100,343	10,000	
101-24-450-22903	Meeting Expenses	0	5,000	5,000	5,000	0	
101-24-450-23011	Capex - Office Equipment	30,954	35,000	35,000	35,000	0	
101-24-450-23013	Capex - Computer Software and Hardware	73,463	39,252	39,252	39,252	0	
		<b>Sub Total:</b>	<b>417,577</b>	<b>1,124,095</b>	<b>1,057,095</b>	<b>1,067,095</b>	
						<b>(10,000)</b>	

### **SIG RECURRENT ESTIMATES 2024**

<b>Other Charges Sub Total:</b>	417,577	1,124,095	1,057,095	1,067,095	(10,000)
<b>EXPENDITURE TOTAL</b>	9,588,749	14,703,321	14,636,321	14,562,480	73,841

## SIG RECURRENT ESTIMATES 2024

**HEAD 24 PUBLIC SERVICE**

**451 Public Service Commission**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-24-451-21101	Salaries - Statutory	0	196,124	196,124	196,124	0	
101-24-451-21102	Salaries - Public Servants	335,844	210,174	210,174	216,479	(6,305)	
101-24-451-21201	Housing Allowance - Statutory	120,000	120,000	120,000	120,000	0	
101-24-451-21202	Housing Allowance - Public Servants	7,790	18,876	18,876	13,938	4,938	
101-24-451-21204	Various Allowances - Statutory	59,961	67,812	67,812	47,400	20,412	
101-24-451-21205	Various Allowances - Public Servants	37,294	45,691	45,691	29,452	16,239	
101-24-451-21301	NPF-Employers contribution	28,907	36,688	36,688	42,335	(5,647)	
101-24-451-21302	Overtime	11,948	4,203	4,203	4,329	(126)	
101-24-451-21402	Gratuity Benefits	40,500	76,500	76,500	76,500	0	
		<b>Salaries Sub Total:</b>	<b>642,243</b>	<b>776,068</b>	<b>776,068</b>	<b>746,557</b>	
		<b>Payroll Charges Sub Total:</b>	<b>642,243</b>	<b>776,068</b>	<b>776,068</b>	<b>746,557</b>	
<b>Other Charges</b>							
101-24-451-22109	Printing, stationary & photocopying	10,000	25,000	45,000	25,000	20,000	
101-24-451-22117	Entertainment	0	10,000	5,000	10,000	(5,000)	
101-24-451-22205	Office Stationery	10,000	15,000	15,000	15,000	0	
101-24-451-22255	Venue Hire	0	20,000	10,000	20,000	(10,000)	
101-24-451-22401	Conferences, Seminars and Workshop	5,500	10,000	10,000	10,000	0	
101-24-451-22514	Public Servants - Annual Leave Fares	22,682	40,000	78,000	40,000	38,000	
101-24-451-22903	Meeting Expenses	0	675,000	617,000	675,000	(58,000)	
		<b>Sub Total:</b>	<b>48,182</b>	<b>795,000</b>	<b>780,000</b>	<b>795,000</b>	
		<b>Other Charges Sub Total:</b>	<b>48,182</b>	<b>795,000</b>	<b>780,000</b>	<b>795,000</b>	
		<b>EXPENDITURE TOTAL</b>	<b>690,425</b>	<b>1,571,068</b>	<b>1,556,068</b>	<b>1,541,557</b>	
						<b>14,511</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 24 PUBLIC SERVICE		452 Institute of Public Administration and Management					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-24-452-21102	Salaries - Public Servants	858,890	891,635	891,635	918,384	(26,749)	
101-24-452-21202	Housing Allowance - Public Servants	4,129	23,149	23,149	26,161	(3,012)	
101-24-452-21205	Various Allowances - Public Servants	113,143	101,804	101,804	467,307	(365,503)	
101-24-452-21301	NPF-Employers contribution	71,334	68,963	68,963	77,287	(8,324)	
101-24-452-21302	Overtime	1,026	17,833	17,833	18,368	(535)	
101-24-452-21402	Gratuity Benefits	20,138	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>1,068,661</b>	<b>1,103,384</b>	<b>1,103,384</b>	<b>1,507,507</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,068,661</b>	<b>1,103,384</b>	<b>1,103,384</b>	<b>1,507,507</b>	
<b>Other Charges</b>							
101-24-452-22109	Printing, stationary & photocopying	48,859	50,895	120,895	50,895	70,000	
101-24-452-22110	Publicity & promotions	0	11,848	11,848	11,848	0	
101-24-452-22117	Entertainment	0	11,101	11,101	11,101	0	
101-24-452-22205	Office Stationery	61,759	75,600	95,600	75,600	20,000	
101-24-452-22211	Fuel	0	20,800	20,800	20,800	0	
101-24-452-22255	Venue Hire	14,300	76,750	76,750	76,750	0	
101-24-452-22306	Maintain - Motor Vehicles	6,100	20,000	20,000	20,000	0	
101-24-452-22308	Maintain - Office Equipment	24,630	45,500	45,500	45,500	0	
101-24-452-22401	Conferences, Seminars and Workshop	12,000	60,000	60,000	60,000	0	
101-24-452-22404	Training - Other	276,425	0	400,000	550,000	(150,000)	
101-24-452-22514	Public Servants - Annual Leave Fares	98,364	142,464	142,464	142,464	0	
101-24-452-23011	Capex - Office Equipment	70,709	108,800	108,800	108,800	0	
101-24-452-23013	Capex - Computer Software and Hardware	218,138	244,343	154,343	244,343	(90,000)	

## SIG RECURRENT ESTIMATES 2024

101-24-452-25034	2023 Pacific Games Support	0	550,000	150,000	0	150,000
	<b>Sub Total:</b>	<b>831,284</b>	<b>1,418,101</b>	<b>1,418,101</b>	<b>1,418,101</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>831,284</b>	<b>1,418,101</b>	<b>1,418,101</b>	<b>1,418,101</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>1,899,945</b>	<b>2,521,485</b>	<b>2,521,485</b>	<b>2,925,608</b>	<b>(404,123)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 24 PUBLIC SERVICE		453 Performance Management					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-24-453-21102	Salaries - Public Servants	293,737	0	0	0	0	
101-24-453-21202	Housing Allowance - Public Servants	2,367	0	0	0	0	
101-24-453-21205	Various Allowances - Public Servants	21,200	0	0	0	0	
101-24-453-21301	NPF-Employers contribution	23,367	0	0	0	0	
101-24-453-21302	Overtime	3,750	0	0	0	0	
	<b>Salaries Sub Total:</b>	<b>344,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Payroll Charges Sub Total:</b>	<b>344,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>EXPENDITURE TOTAL</b>	<b>344,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## SIG RECURRENT ESTIMATES 2024

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	454 Recruitment and Separations					
			2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
<b>EXPENDITURE</b>								
<b>Payroll Charges</b>								
<b>Salaries</b>								
101-24-454-21102	Salaries - Public Servants	1,250,004	0	0	0	0		
101-24-454-21202	Housing Allowance - Public Servants	161,557	0	0	0	0		
101-24-454-21205	Various Allowances - Public Servants	391,001	0	0	0	0		
101-24-454-21208	Special Duty Allowances	6,043	0	0	0	0		
101-24-454-21301	NPF-Employers contribution	116,991	0	0	0	0		
101-24-454-21302	Overtime	44,352	0	0	0	0		
101-24-454-21402	Gratuity Benefits	64,209	0	0	0	0		
	<b>Salaries Sub Total:</b>	<b>2,034,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
	<b>Payroll Charges Sub Total:</b>	<b>2,034,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
	<b>EXPENDITURE TOTAL</b>	<b>2,034,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

## SIG RECURRENT ESTIMATES 2024

HEAD 24 PUBLIC SERVICE		455 Governance & Performance Management					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-24-455-21102	Salaries - Public Servants	238,294	932,853	932,853	960,839	(27,986)	
101-24-455-21202	Housing Allowance - Public Servants	3,943	112,330	112,330	106,476	5,854	
101-24-455-21205	Various Allowances - Public Servants	47,057	220,757	220,757	451,954	(231,197)	
101-24-455-21301	NPF-Employers contribution	22,342	81,434	81,434	97,024	(15,590)	
101-24-455-21302	Overtime	2,872	7,966	7,966	19,217	(11,251)	
101-24-455-21402	Gratuity Benefits	41,505	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>356,017</b>	<b>1,355,340</b>	<b>1,355,340</b>	<b>1,635,510</b>	
		<b>Payroll Charges Sub Total:</b>	<b>356,017</b>	<b>1,355,340</b>	<b>1,355,340</b>	<b>1,635,510</b>	
<b>Other Charges</b>							
101-24-455-22109	Printing, stationary & photocopying	33,600	60,800	60,800	60,800	0	
101-24-455-22110	Publicity & promotions	0	6,300	6,300	6,300	0	
101-24-455-22205	Office Stationery	18,859	30,600	30,600	30,600	0	
101-24-455-22255	Venue Hire	0	10,000	10,000	10,000	0	
101-24-455-22401	Conferences, Seminars and Workshop	7,000	63,000	15,070	15,070	0	
101-24-455-22508	Public Servants - Local Fares	11,148	32,400	32,400	32,400	0	
101-24-455-22514	Public Servants - Annual Leave Fares	70,133	80,000	80,000	80,000	0	
101-24-455-22903	Meeting Expenses	0	5,000	5,000	5,000	0	
101-24-455-23013	Capex - Computer Software and Hardware	54,563	11,471	11,471	11,471	0	
		<b>Sub Total:</b>	<b>195,303</b>	<b>299,571</b>	<b>251,641</b>	<b>251,641</b>	
		<b>Other Charges Sub Total:</b>	<b>195,303</b>	<b>299,571</b>	<b>251,641</b>	<b>251,641</b>	
		<b>EXPENDITURE TOTAL</b>	<b>551,320</b>	<b>1,654,911</b>	<b>1,606,981</b>	<b>1,887,151</b>	
<b>(280,170)</b>							



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



**SIG RECURRENT ESTIMATES 2024**

**HEAD 25 JUSTICE & LEGAL AFFAIRS**

	2022 ACTUALS	2023 ORIGINAL BUDGETS	2023 REVISED BUDGETS	2024 BUDGET ESTIMATES	DIFFERENCE 2023 REVISED ESTIMATES AND 2024 ESTIMATES
<b>DETAILS OF REVENUE AND EXPENDITURE</b>					
<b><u>MINISTRY SUMMARY</u></b>					
INCOME TOTAL	58,980	1,300,000	1,300,000	4,417,383	(3,117,383)
EXPENDITURE TOTAL	35,250,039	46,573,724	48,109,124	55,931,853	(7,822,729)
Payroll Charges	18,115,827	22,775,362	22,775,362	24,374,876	(1,599,514)
Salaries	18,115,827	22,775,362	22,775,362	24,374,876	(1,599,514)
Other Charges	17,134,212	23,798,362	25,333,762	31,556,977	(6,223,215)
NETT TOTAL	(35,191,059)	(45,273,724)	(46,809,124)	(51,514,470)	4,705,346

## SIG RECURRENT ESTIMATES 2024

### HEAD 25 JUSTICE AND LEGAL AFFAIRS

### 001 Central Headquarters & Administration

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-25-001-21102	Salaries - Public Servants	1,084,773	1,283,057	1,283,057	1,324,494	(41,437)	
101-25-001-21202	Housing Allowance - Public Servants	78,918	128,473	128,473	139,854	(11,381)	
101-25-001-21205	Various Allowances - Public Servants	339,112	250,857	250,857	222,281	28,576	
101-25-001-21301	NPF-Employers contribution	99,274	115,779	115,779	132,495	(16,716)	
101-25-001-21302	Overtime	28,424	18,836	18,836	26,490	(7,654)	
101-25-001-21304	Workers Compensation	2,196	0	0	0	0	
101-25-001-21402	Gratuity Benefits	26,644	55,697	55,697	35,338	20,359	
<b>Salaries Sub Total:</b>		<b>1,659,342</b>	<b>1,852,699</b>	<b>1,852,699</b>	<b>1,880,952</b>	<b>(28,253)</b>	
<b>Payroll Charges Sub Total:</b>		<b>1,659,342</b>	<b>1,852,699</b>	<b>1,852,699</b>	<b>1,880,952</b>	<b>(28,253)</b>	
<b>Other Charges</b>							
101-25-001-22105	Consultancy Fees	0	5,000	5,000	5,150	(150)	
101-25-001-22109	Printing, stationary & photocopying	0	162,635	52,635	116,014	(63,379)	
101-25-001-22110	Publicity & promotions	4,000	7,025	7,025	17,236	(10,211)	
101-25-001-22111	Recruitment Expenses	15,448	22,950	22,950	83,639	(60,689)	
101-25-001-22112	Subscriptions	8,000	20,700	20,700	41,321	(20,621)	
101-25-001-22113	Minor Office Expenses	17,496	30,000	30,000	30,900	(900)	
101-25-001-22117	Entertainment	0	7,600	7,600	57,828	(50,228)	
101-25-001-22118	Gifts and Presents	0	40	40	40,041	(40,001)	
101-25-001-22204	ICT Supplies	51,600	70,840	170,840	175,965	(5,125)	
101-25-001-22205	Office Stationery	49,979	71,840	121,840	176,995	(55,155)	
101-25-001-22211	Fuel	28,000	219,533	89,533	92,219	(2,686)	
101-25-001-22301	Maintain - Non Residential Buildings	86,544	138,201	188,201	593,847	(405,646)	
101-25-001-22306	Maintain - Motor Vehicles	7,000	18,050	48,050	99,492	(51,442)	
101-25-001-22308	Maintain - Office Equipment	6,025	13,345	13,345	13,745	(400)	
101-25-001-22401	Conferences, Seminars and Workshop	21,140	423,933	318,933	454,251	(135,318)	
101-25-001-22404	Training - Other	0	14,104	14,104	114,527	(100,423)	
101-25-001-22508	Public Servants - Local Fares	3,406	259,657	202,657	208,737	(6,080)	

## SIG RECURRENT ESTIMATES 2024

101-25-001-22509	Public Servants - Local Accommodation	1,200	261,857	111,857	115,213	(3,356)
101-25-001-22510	Public Servants - Local Other costs	600	302,118	162,318	167,188	(4,870)
101-25-001-22513	Public Servants - Overseas Other Costs	0	0	0	300,000	(300,000)
101-25-001-22514	Public Servants - Annual Leave Fares	90,690	200,000	200,000	206,000	(6,000)
101-25-001-22651	Electricity	1,996,061	2,311,341	2,311,341	2,380,681	(69,340)
101-25-001-22655	Telephone and Faxes	679,209	635,994	635,994	655,074	(19,080)
101-25-001-22656	Water	130,614	117,000	117,000	120,510	(3,510)
101-25-001-22901	Uniform & Protective Clothes	0	0	80,000	182,400	(102,400)
101-25-001-23011	Capex - Office Equipment	23,280	23,831	23,831	124,546	(100,715)
101-25-001-23013	Capex - Computer Software and Hardware	168,580	94,040	266,040	410,071	(144,031)
101-25-001-27001	House Rent	5,255,759	5,716,990	5,716,990	5,888,500	(171,510)
101-25-001-27004	Office Rent	2,932,840	3,012,840	3,012,840	3,103,225	(90,385)
101-25-001-22103	Bank fees	0	1,421	1,421	0	1,421
<b>Sub Total:</b>		<b>11,577,471</b>	<b>14,162,885</b>	<b>13,953,085</b>	<b>15,975,315</b>	<b>(2,022,230)</b>
<b>Other Charges Sub Total:</b>		<b>11,577,471</b>	<b>14,162,885</b>	<b>13,953,085</b>	<b>15,975,315</b>	<b>(2,022,230)</b>
<b>EXPENDITURE TOTAL</b>		<b>13,236,814</b>	<b>16,015,584</b>	<b>15,805,784</b>	<b>17,856,267</b>	<b>(2,050,483)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 25 JUSTICE AND LEGAL AFFAIRS		470 Public Solicitor					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-25-470-21101	Salaries - Statutory	0	196,124	196,124	196,124	0	
101-25-470-21102	Salaries - Public Servants	2,924,267	3,248,502	3,248,502	3,421,088	(172,586)	
101-25-470-21201	Housing Allowance - Statutory	120,000	120,000	120,000	120,000	0	
101-25-470-21202	Housing Allowance - Public Servants	44,265	79,597	79,597	139,792	(60,195)	
101-25-470-21204	Various Allowances - Statutory	73,900	71,400	71,400	47,400	24,000	
101-25-470-21205	Various Allowances - Public Servants	1,933,814	2,640,257	2,640,257	2,184,905	455,352	
101-25-470-21301	NPF-Employers contribution	351,708	445,819	445,819	498,132	(52,313)	
101-25-470-21302	Overtime	51,000	9,987	9,987	68,422	(58,435)	
101-25-001-21402	Gratuity Benefits	13,603	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>5,512,556</b>	<b>6,811,686</b>	<b>6,811,686</b>	<b>6,675,863</b>	
		<b>Payroll Charges Sub Total:</b>	<b>5,512,556</b>	<b>6,811,686</b>	<b>6,811,686</b>	<b>6,675,863</b>	
<b>Other Charges</b>							
101-25-470-22108	Legal Fees	0	570	570	6,017	(5,447)	
101-25-470-22110	Publicity & promotions	0	4,360	4,360	4,491	(131)	
101-25-470-22113	Minor Office Expenses	43,105	76,000	76,000	92,280	(16,280)	
101-25-470-22117	Entertainment	0	181,258	11,258	11,596	(338)	
101-25-470-22118	Gifts and Presents	0	421	421	8,334	(7,913)	
101-25-470-22204	ICT Supplies	217,900	10,090	180,090	185,493	(5,403)	
101-25-470-22205	Office Stationery	44,010	90,000	90,000	102,700	(12,700)	
101-25-470-22208	Reference & Education Materials	0	5,000	5,000	5,150	(150)	
101-25-470-22211	Fuel	120,046	159,371	159,371	184,781	(25,410)	
101-25-470-22306	Maintain - Motor Vehicles	25,244	90,000	90,000	97,700	(7,700)	
101-25-470-22308	Maintain - Office Equipment	0	37,000	37,000	71,110	(34,110)	
101-25-470-22401	Conferences, Seminars and Workshop	0	10,000	10,000	10,300	(300)	
101-25-470-22404	Training - Other	0	1,543	106,543	109,739	(3,196)	
101-25-470-22508	Public Servants - Local Fares	93,325	217,919	217,919	231,538	(13,619)	
101-25-470-22509	Public Servants - Local Accommodation	27,520	270,000	270,000	278,100	(8,100)	

## SIG RECURRENT ESTIMATES 2024

101-25-470-22510	Public Servants - Local Other costs	22,737	200,000	200,000	206,000	(6,000)
101-25-470-22514	Public Servants - Annual Leave Fares	201,408	200,000	200,000	256,000	(56,000)
101-25-470-22515	Others - Local Fares	12,900	12,900	12,900	13,287	(387)
101-25-470-22516	Others - Local Accommodation	0	40,000	35,000	36,050	(1,050)
101-25-470-22517	Others - Local Other Costs	89,606	133,000	33,000	33,990	(990)
101-25-470-22901	Uniform & Protective Clothes	0	45,000	45,000	46,350	(1,350)
101-25-470-23011	Capex - Office Equipment	0	280	280	288	(8)
101-25-470-23013	Capex - Computer Software and Hardware	0	10,343	10,343	10,653	(310)
101-25-470-22103	Bank fees	0	2,203	2,203	0	2,203
<b>Sub Total:</b>		<b>897,801</b>	<b>1,797,258</b>	<b>1,797,258</b>	<b>2,001,947</b>	<b>(204,689)</b>
<b>Other Charges Sub Total:</b>		<b>897,801</b>	<b>1,797,258</b>	<b>1,797,258</b>	<b>2,001,947</b>	<b>(204,689)</b>
<b>EXPENDITURE TOTAL</b>		<b>6,410,357</b>	<b>8,608,944</b>	<b>8,608,944</b>	<b>8,677,810</b>	<b>(68,866)</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 25 JUSTICE AND LEGAL AFFAIRS**

**471 Attorney General**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-25-471-21101	Salaries - Statutory	0	299,000	299,000	299,000	0	
101-25-471-21102	Salaries - Public Servants	1,778,795	2,267,137	2,267,137	2,412,841	(145,704)	
101-25-471-21201	Housing Allowance - Statutory	180,000	180,000	180,000	180,000	0	
101-25-471-21202	Housing Allowance - Public Servants	9,661	94,222	94,222	111,776	(17,554)	
101-25-471-21204	Various Allowances - Statutory	114,000	91,000	91,000	67,000	24,000	
101-25-471-21205	Various Allowances - Public Servants	1,921,666	2,691,585	2,691,585	2,606,263	85,322	
101-25-471-21301	NPF-Employers contribution	201,816	402,211	402,211	353,839	48,372	
101-25-471-21302	Overtime	6,237	8,057	8,057	45,330	(37,273)	
101-25-471-21402	Gratuity Benefits	0	76,958	76,958	76,958	0	
		<b>Salaries Sub Total:</b>	<b>4,212,174</b>	<b>6,110,170</b>	<b>6,110,170</b>	<b>6,153,007</b>	
		<b>Payroll Charges Sub Total:</b>	<b>4,212,174</b>	<b>6,110,170</b>	<b>6,110,170</b>	<b>6,153,007</b>	
<b>Other Charges</b>							
101-25-471-22105	Consultancy Fees	0	2,572	2,572	2,649	(77)	
101-25-471-22108	Legal Fees	0	10,200	10,200	10,506	(306)	
101-25-471-22109	Printing, stationary & photocopying	0	825	825	850	(25)	
101-25-471-22113	Minor Office Expenses	0	15,000	15,000	15,450	(450)	
101-25-471-22117	Entertainment	0	9,000	9,000	9,270	(270)	
101-25-471-22118	Gifts and Presents	0	9,000	9,000	9,270	(270)	
101-25-471-22204	ICT Supplies	130,000	130,000	130,000	133,900	(3,900)	
101-25-471-22205	Office Stationery	70,025	70,025	70,025	72,126	(2,101)	
101-25-471-22211	Fuel	0	25,000	25,000	25,750	(750)	
101-25-471-22301	Maintain - Non Residential Buildings	17,500	30,000	69,800	71,894	(2,094)	
101-25-471-22306	Maintain - Motor Vehicles	0	27,000	500	27,810	(27,310)	
101-25-471-22401	Conferences, Seminars and Workshop	0	20,983	20,983	21,612	(629)	
101-25-471-22404	Training - Other	0	16,000	16,000	16,480	(480)	
101-25-471-22508	Public Servants - Local Fares	0	48,000	48,000	49,440	(1,440)	
101-25-471-22509	Public Servants - Local Accommodation	0	24,000	24,000	24,720	(720)	

### SIG RECURRENT ESTIMATES 2024

101-25-471-22510	Public Servants - Local Other costs	0	18,000	18,000	18,540	(540)
101-25-471-22513	Public Servants - Overseas Other Costs	0	0	0	450,000	(450,000)
101-25-471-22514	Public Servants - Annual Leave Fares	101,675	135,000	135,000	189,050	(54,050)
101-25-471-22515	Others - Local Fares	0	15,580	15,580	16,047	(467)
101-25-471-22517	Others - Local Other Costs	0	36,000	36,000	37,080	(1,080)
101-25-471-23011	Capex - Office Equipment	0	1,287	1,287	63,286	(61,999)
101-25-471-23013	Capex - Computer Software and Hardware	148,450	148,502	148,502	302,957	(154,455)
101-25-471-25009	Subventions and Grant	728,820	728,820	728,820	1,250,685	(521,865)
101-25-471-27004	Office Rent	1,732,320	2,045,160	2,071,660	2,106,515	(34,855)
101-25-471-22103	Bank fees	0	510	510	0	510
<b>Sub Total:</b>		<b>2,928,790</b>	<b>3,566,464</b>	<b>3,606,264</b>	<b>4,925,887</b>	<b>(1,319,623)</b>
<b>Other Charges Sub Total:</b>		<b>2,928,790</b>	<b>3,566,464</b>	<b>3,606,264</b>	<b>4,925,887</b>	<b>(1,319,623)</b>
<b>EXPENDITURE TOTAL</b>		<b>7,140,964</b>	<b>9,676,634</b>	<b>9,716,434</b>	<b>11,078,894</b>	<b>(1,362,460)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 25 JUSTICE AND LEGAL AFFAIRS		472 Director Of Public Prosecutions					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-25-472-21101	Salaries - Statutory	0	196,124	196,124	196,124	0	
101-25-472-21102	Salaries - Public Servants	2,408,254	2,622,540	2,622,540	2,845,001	(222,461)	
101-25-472-21201	Housing Allowance - Statutory	120,000	120,000	120,000	120,000	0	
101-25-472-21202	Housing Allowance - Public Servants	43,166	88,242	88,242	118,043	(29,801)	
101-25-472-21204	Various Allowances - Statutory	160,018	71,400	71,400	47,400	24,000	
101-25-472-21205	Various Allowances - Public Servants	1,279,552	1,906,627	1,906,627	2,079,882	(173,255)	
101-25-472-21301	NPF-Employers contribution	281,639	347,753	347,753	408,206	(60,453)	
101-25-472-21302	Overtime	80,070	19,294	19,294	56,900	(37,606)	
		<b>Salaries Sub Total:</b>	<b>4,372,700</b>	<b>5,371,980</b>	<b>5,371,980</b>	<b>5,871,556</b>	
		<b>Payroll Charges Sub Total:</b>	<b>4,372,700</b>	<b>5,371,980</b>	<b>5,371,980</b>	<b>5,871,556</b>	
<b>Other Charges</b>							
101-25-472-22105	Consultancy Fees	0	0	2,100,400	3,581,462	(1,481,062)	
101-25-472-22109	Printing, stationary & photocopying	11,750	27,750	37,750	48,883	(11,133)	
101-25-472-22112	Subscriptions	4,386	8,000	16,000	21,480	(5,480)	
101-25-472-22113	Minor Office Expenses	5,250	37,850	67,850	74,886	(7,036)	
101-25-472-22117	Entertainment	0	4,000	4,000	12,120	(8,120)	
101-25-472-22204	ICT Supplies	60,100	110,880	200,880	206,906	(6,026)	
101-25-472-22205	Office Stationery	41,041	88,250	148,250	152,698	(4,448)	
101-25-472-22211	Fuel	25,000	13,200	33,200	54,196	(20,996)	
101-25-472-22306	Maintain - Motor Vehicles	74,329	48,260	48,260	49,708	(1,448)	
101-25-472-22401	Conferences, Seminars and Workshop	800	0	150,000	154,500	(4,500)	
101-25-472-22404	Training - Other	0	20,000	20,000	20,600	(600)	
101-25-472-22508	Public Servants - Local Fares	147,388	249,766	209,766	216,059	(6,293)	
101-25-472-22509	Public Servants - Local Accommodation	221,815	505,800	355,800	366,474	(10,674)	
101-25-472-22510	Public Servants - Local Other costs	0	119,600	111,600	114,948	(3,348)	
101-25-472-22514	Public Servants - Annual Leave Fares	114,557	155,000	155,000	179,650	(24,650)	
101-25-472-22515	Others - Local Fares	263,277	474,244	304,244	411,221	(106,977)	

### SIG RECURRENT ESTIMATES 2024

101-25-472-22516	Others - Local Accommodation	288,280	732,200	397,200	553,316	(156,116)
101-25-472-22517	Others - Local Other Costs	109,282	930,550	595,550	778,217	(182,667)
101-25-472-23011	Capex - Office Equipment	11,500	28,030	103,030	136,121	(33,091)
101-25-472-23013	Capex - Computer Software and Hardware	28,750	43,590	243,590	250,898	(7,308)
101-25-472-22103	Bank fees	0	1,673	1,673	0	1,673
	<b>Sub Total:</b>	<b>1,407,504</b>	<b>3,598,643</b>	<b>5,304,043</b>	<b>7,384,343</b>	<b>(2,080,300)</b>
	<b>Other Charges Sub Total:</b>	<b>1,407,504</b>	<b>3,598,643</b>	<b>5,304,043</b>	<b>7,384,343</b>	<b>(2,080,300)</b>
	<b>EXPENDITURE TOTAL</b>	<b>5,780,204</b>	<b>8,970,623</b>	<b>10,676,023</b>	<b>13,255,899</b>	<b>(2,579,876)</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 25 JUSTICE AND LEGAL AFFAIRS**

**473 Law Reform Commission**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-25-473-21102	Salaries - Public Servants	739,392	766,376	766,376	1,149,598	(383,222)	
101-25-473-21201	Housing Allowance - Statutory	120,000	0	0	0	0	
101-25-473-21202	Housing Allowance - Public Servants	8,390	17,164	17,164	149,856	(132,692)	
101-25-473-21205	Various Allowances - Public Servants	381,235	498,636	498,636	841,089	(342,453)	
101-25-473-21301	NPF-Employers contribution	81,462	112,022	112,022	168,707	(56,685)	
101-25-473-21302	Overtime	620	15,328	15,328	15,207	121	
101-25-473-21204	Various Allowances - Statutory	29,100	71,400	71,400	0	71,400	
		<b>Salaries Sub Total:</b>	<b>1,360,199</b>	<b>1,480,926</b>	<b>1,480,926</b>	<b>2,324,457</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,360,199</b>	<b>1,480,926</b>	<b>1,480,926</b>	<b>2,324,457</b>	
<b>Other Charges</b>							
101-25-473-22110	Publicity & promotions	51,566	53,554	53,554	55,161	(1,607)	
101-25-473-22113	Minor Office Expenses	0	30,000	30,000	30,900	(900)	
101-25-473-22117	Entertainment	0	5,000	5,000	5,150	(150)	
101-25-473-22204	ICT Supplies	0	2,000	2,000	24,060	(22,060)	
101-25-473-22205	Office Stationery	0	14,340	14,340	14,770	(430)	
101-25-473-22211	Fuel	0	9,000	9,000	19,270	(10,270)	
101-25-473-22306	Maintain - Motor Vehicles	0	10,000	10,000	5,300	4,700	
101-25-473-22308	Maintain - Office Equipment	0	5,000	5,000	5,150	(150)	
101-25-473-22401	Conferences, Seminars and Workshop	26,684	103,861	103,861	408,977	(305,116)	
101-25-473-22404	Training - Other	5,859	5,286	5,286	3,445	1,841	
101-25-473-22508	Public Servants - Local Fares	5,712	10,000	10,000	10,300	(300)	
101-25-473-22509	Public Servants - Local Accommodation	0	5,000	5,000	5,150	(150)	
101-25-473-22510	Public Servants - Local Other costs	0	500	500	515	(15)	
101-25-473-22514	Public Servants - Annual Leave Fares	31,183	36,331	36,331	132,421	(96,090)	
101-25-473-22903	Meeting Expenses	0	38,750	38,750	39,913	(1,163)	
101-25-473-23011	Capex - Office Equipment	0	0	0	65,000	(65,000)	
101-25-473-23013	Capex - Computer Software and Hardware	18,000	36,500	36,500	37,595	(1,095)	

**SIG RECURRENT ESTIMATES 2024**

101-25-473-22103	Bank fees	0	800	800	0	800
	<b>Sub Total:</b>	<b>139,004</b>	<b>365,922</b>	<b>365,922</b>	<b>863,077</b>	<b>(497,155)</b>
	<b>Other Charges Sub Total:</b>	<b>139,004</b>	<b>365,922</b>	<b>365,922</b>	<b>863,077</b>	<b>(497,155)</b>
	<b>EXPENDITURE TOTAL</b>	<b>1,499,203</b>	<b>1,846,848</b>	<b>1,846,848</b>	<b>3,187,534</b>	<b>(1,340,686)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 25 JUSTICE AND LEGAL AFFAIRS		474 Registrar General's Office				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-25-474-13235	Land Registration Fees	53,740	1,000,000	1,000,000	3,520,102	(2,520,102)
101-25-474-13236	Intellectual Property (Trade Mark) Regist Fees	5,240	300,000	300,000	897,281	(597,281)
	<b>Sub Total:</b>	<b>58,980</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>4,417,383</b>	<b>(3,117,383)</b>
	<b>Income Sub Total:</b>	<b>58,980</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>4,417,383</b>	<b>(3,117,383)</b>
	<b>INCOME TOTAL:</b>	<b>58,980</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>4,417,383</b>	<b>(3,117,383)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-25-474-21102	Salaries - Public Servants	685,073	844,601	844,601	874,187	(29,586)
101-25-474-21202	Housing Allowance - Public Servants	9,720	28,139	28,139	36,044	(7,905)
101-25-474-21205	Various Allowances - Public Servants	232,962	166,572	166,572	424,369	(257,797)
101-25-474-21301	NPF-Employers contribution	67,266	78,981	78,981	104,833	(25,852)
101-25-474-21302	Overtime	3,835	0	0	0	0
101-25-474-21402	Gratuity Benefits	0	29,608	29,608	29,608	0
	<b>Salaries Sub Total:</b>	<b>998,856</b>	<b>1,147,901</b>	<b>1,147,901</b>	<b>1,469,041</b>	<b>(321,140)</b>
	<b>Payroll Charges Sub Total:</b>	<b>998,856</b>	<b>1,147,901</b>	<b>1,147,901</b>	<b>1,469,041</b>	<b>(321,140)</b>
<b>Other Charges</b>						
101-25-474-22105	Consultancy Fees	0	10,000	10,000	10,300	(300)
101-25-474-22108	Legal Fees	0	7,510	7,510	7,735	(225)
101-25-474-22109	Printing, stationary & photocopying	4,000	15,200	15,200	15,656	(456)
101-25-474-22112	Subscriptions	0	12,000	12,000	12,360	(360)
101-25-474-22113	Minor Office Expenses	2,362	3,100	3,100	3,193	(93)
101-25-474-22117	Entertainment	0	2,550	2,550	2,627	(77)
101-25-474-22118	Gifts and Presents	0	1,530	1,530	1,576	(46)
101-25-474-22204	ICT Supplies	37,000	30,500	30,500	31,415	(915)
101-25-474-22205	Office Stationery	36,331	33,850	33,850	34,866	(1,016)
101-25-474-22211	Fuel	0	4,400	4,400	4,532	(132)
101-25-474-22306	Maintain - Motor Vehicles	0	20,655	20,655	21,275	(620)
101-25-474-22308	Maintain - Office Equipment	0	1,020	1,020	51,051	(50,031)

## SIG RECURRENT ESTIMATES 2024

101-25-474-22401	Conferences, Seminars and Workshop	0	2,293	2,293	42,362	(40,069)
101-25-474-22404	Training - Other	0	7,586	7,586	7,814	(228)
101-25-474-22514	Public Servants - Annual Leave Fares	60,048	90,000	90,000	92,700	(2,700)
101-25-474-22807	Legislation Review	0	1,069	1,069	1,101	(32)
101-25-474-23011	Capex - Office Equipment	0	9,000	9,000	9,270	(270)
101-25-474-23013	Capex - Computer Software and Hardware	43,900	54,927	54,927	56,575	(1,648)
	<b>Sub Total:</b>	<b>183,641</b>	<b>307,190</b>	<b>307,190</b>	<b>406,408</b>	<b>(99,218)</b>
	<b>Other Charges Sub Total:</b>	<b>183,641</b>	<b>307,190</b>	<b>307,190</b>	<b>406,408</b>	<b>(99,218)</b>
	<b>EXPENDITURE TOTAL</b>	<b>1,182,497</b>	<b>1,455,091</b>	<b>1,455,091</b>	<b>1,875,449</b>	<b>(420,358)</b>



## **HEAD 26: HOME AFFAIRS.**



SIG RECURRENT ESTIMATES 2024

HEAD 26 HOME AFFAIRS	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b><u>MINISTRY SUMMARY</u></b>					
INCOME TOTAL	5,279,443	0	0	9,714,773	(9,714,773)
EXPENDITURE TOTAL	11,284,372	17,025,612	17,025,612	57,104,312	(40,078,700)
Payroll Charges	2,720,290	2,727,968	2,727,968	2,757,668	(29,700)
Salaries	2,720,290	2,727,968	2,727,968	2,757,668	(29,700)
Other Charges	8,564,082	14,297,644	14,297,644	54,346,644	(40,049,000)
NETT TOTAL	(6,004,930)	(17,025,612)	(17,025,612)	(47,389,539)	(64,415,151)

## SIG RECURRENT ESTIMATES 2024

HEAD 26 HOME AFFAIRS		001 Central Headquarters & Administration					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-26-001-21102	Salaries - Public Servants	704,207	817,667	817,667	853,677	(36,010)	
101-26-001-21202	Housing Allowance - Public Servants	245,782	212,158	212,158	243,732	(31,574)	
101-26-001-21205	Various Allowances - Public Servants	454,876	310,093	310,093	329,092	(18,999)	
101-26-001-21301	NPF-Employers contribution	69,003	80,849	80,849	88,746	(7,897)	
101-26-001-21302	Overtime	10,241	11,593	11,593	12,220	(627)	
101-26-001-21402	Gratuity Benefits	0	70,677	70,677	24,120	46,557	
		<b>Salaries Sub Total:</b>	<b>1,484,109</b>	<b>1,503,037</b>	<b>1,503,037</b>	<b>1,551,587</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,484,109</b>	<b>1,503,037</b>	<b>1,503,037</b>	<b>1,551,587</b>	
<b>Other Charges</b>							
101-26-001-22109	Printing, stationary & photocopying	16,900	26,500	26,500	100,000	(73,500)	
101-26-001-22110	Publicity & promotions	20,317	164,828	164,828	64,828	100,000	
101-26-001-22117	Entertainment	0	60,000	60,000	60,000	0	
101-26-001-22203	General Stores & Spares	29,864	30,000	30,000	30,000	0	
101-26-001-22204	ICT Supplies	73,500	100,800	100,800	100,800	0	
101-26-001-22205	Office Stationery	39,465	60,000	60,000	86,500	(26,500)	
101-26-001-22211	Fuel	69,000	70,000	70,000	70,000	0	
101-26-001-22306	Maintain - Motor Vehicles	27,510	60,000	60,000	60,000	0	
101-26-001-22308	Maintain - Office Equipment	24,480	60,000	60,000	60,000	0	
101-26-001-22401	Conferences, Seminars and Workshop	340,529	438,500	438,500	438,500	0	
101-26-001-22404	Training - Other	37,400	75,000	75,000	75,000	0	
101-26-001-22514	Public Servants - Annual Leave Fares	154,897	247,620	247,620	297,620	(50,000)	

### SIG RECURRENT ESTIMATES 2024

101-26-001-22651	Electricity	730,343	540,000	540,000	540,000	0
101-26-001-22655	Telephone and Faxes	88,474	120,000	120,000	120,000	0
101-26-001-22656	Water	2,429	50,000	50,000	50,000	0
101-26-001-22901	Uniform & Protective Clothes	0	245,000	245,000	45,000	200,000
101-26-001-22903	Meeting Expenses	0	15,600	15,600	15,600	0
101-26-001-23009	Capex - Motor Vehicles	0	100,000	100,000	150,000	(50,000)
101-26-001-23011	Capex - Office Equipment	30,000	30,000	30,000	130,000	(100,000)
101-26-001-27001	House Rent	840,497	1,000,000	1,000,000	1,000,000	0
101-26-001-27004	Office Rent	2,931,194	3,000,000	3,000,000	3,000,000	0
101-26-001-22103	Bank fees	0	1,000	1,000	0	1,000
	<b>Sub Total:</b>	<b>5,456,798</b>	<b>6,494,848</b>	<b>6,494,848</b>	<b>6,493,848</b>	<b>1,000</b>
	<b>Other Charges Sub Total:</b>	<b>5,456,798</b>	<b>6,494,848</b>	<b>6,494,848</b>	<b>6,493,848</b>	<b>1,000</b>
	<b>EXPENDITURE TOTAL</b>	<b>5,456,798</b>	<b>7,997,885</b>	<b>7,997,885</b>	<b>8,045,435</b>	<b>(47,550)</b>

**SIG RECURRENT ESTIMATES 2024**

**HEAD 26 HOME AFFAIRS**

**010 Electoral Office**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-26-010-13225	Electors List Fees	6,225	0	0	10,384	(10,384)
	Sub Total:	6,225	0	0	10,384	(10,384)
	Income Sub Total:	6,225	0	0	10,384	(10,384)
	INCOME TOTAL:	6,225	0	0	10,384	(10,384)

## SIG RECURRENT ESTIMATES 2024

**HEAD 26 HOME AFFAIRS**

**088 Honiara City Council**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-26-088-21102	Salaries - Public Servants	153,760	187,168	187,168	191,844	(4,676)	
101-26-088-21202	Housing Allowance - Public Servants	14,965	15,557	15,557	16,024	(467)	
101-26-088-21205	Various Allowances - Public Servants	62,500	3,743	3,743	8,987	(5,244)	
101-26-088-21301	NPF-Employers contribution	12,715	15,766	15,766	15,878	(112)	
		<b>Salaries Sub Total:</b>	<b>243,939</b>	<b>222,234</b>	<b>222,234</b>	<b>232,733</b>	
		<b>Payroll Charges Sub Total:</b>	<b>243,939</b>	<b>222,234</b>	<b>222,234</b>	<b>232,733</b>	
<b>Other Charges</b>							
101-26-088-25019	Grant to HTC	721,937	721,937	721,937	771,937	(50,000)	
		<b>Sub Total:</b>	<b>721,937</b>	<b>721,937</b>	<b>721,937</b>	<b>771,937</b>	
		<b>Other Charges Sub Total:</b>	<b>721,937</b>	<b>721,937</b>	<b>721,937</b>	<b>771,937</b>	
		<b>EXPENDITURE TOTAL</b>	<b>721,937</b>	<b>944,171</b>	<b>944,171</b>	<b>1,004,670</b>	
<b>(10,499)</b>							
<b>(10,499)</b>							

## SIG RECURRENT ESTIMATES 2024

HEAD 26 HOME AFFAIRS		490 Special Duties				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-26-490-11444	Lottery Receipts	0	0	0	8,793,856	(8,793,856)
101-26-490-13227	Citizen Fees	0	0	0	495,748	(495,748)
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,289,604</b>	<b>(9,289,604)</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,289,604</b>	<b>(9,289,604)</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,289,604</b>	<b>(9,289,604)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-26-490-21102	Salaries - Public Servants	297,165	299,014	299,014	307,984	(8,970)
101-26-490-21202	Housing Allowance - Public Servants	5,948	6,758	6,758	13,923	(7,165)
101-26-490-21205	Various Allowances - Public Servants	118,040	5,980	5,980	16,460	(10,480)
101-26-490-21301	NPF-Employers contribution	26,509	23,830	23,830	24,605	(775)
	<b>Salaries Sub Total:</b>	<b>447,663</b>	<b>335,582</b>	<b>335,582</b>	<b>362,972</b>	<b>(27,390)</b>
	<b>Payroll Charges Sub Total:</b>	<b>447,663</b>	<b>335,582</b>	<b>335,582</b>	<b>362,972</b>	<b>(27,390)</b>
<b>Other Charges</b>						
101-26-490-22109	Printing, stationary & photocopying	67,700	67,913	67,913	103,913	(36,000)
101-26-490-22110	Publicity & promotions	14,000	54,000	54,000	54,000	0
101-26-490-22117	Entertainment	215,118	2,536,694	2,536,694	2,500,694	36,000
101-26-490-22205	Office Stationery	34,199	44,500	44,500	44,500	0
101-26-490-22807	Legislation Review	328,185	907,330	907,330	907,330	0
101-26-490-22903	Meeting Expenses	0	83,860	83,860	83,860	0
101-26-490-22904	Board Meeting Expenses	0	108,965	108,965	108,965	0
	<b>Sub Total:</b>	<b>659,202</b>	<b>3,803,262</b>	<b>3,803,262</b>	<b>3,803,262</b>	<b>0</b>

### SIG RECURRENT ESTIMATES 2024

<b>Other Charges Sub Total:</b>	<b>659,202</b>	<b>3,803,262</b>	<b>3,803,262</b>	<b>3,803,262</b>	<b>0</b>
<b>EXPENDITURE TOTAL</b>	<b>659,202</b>	<b>4,138,844</b>	<b>4,138,844</b>	<b>4,166,234</b>	<b>(27,390)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 26 HOME AFFAIRS		491 Sports Development					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-26-491-21102	Salaries - Public Servants	183,114	179,603	179,603	184,991	(5,388)	
101-26-491-21205	Various Allowances - Public Servants	8,000	3,592	3,592	4,801	(1,209)	
101-26-491-21301	NPF-Employers contribution	14,213	14,009	14,009	14,152	(143)	
		<b>Salaries Sub Total:</b>	<b>205,326</b>	<b>197,204</b>	<b>197,204</b>	<b>203,944</b>	
		<b>Payroll Charges Sub Total:</b>	<b>205,326</b>	<b>197,204</b>	<b>197,204</b>	<b>203,944</b>	
<b>Other Charges</b>							
101-26-491-22105	Consultancy Fees	0	21,000	21,000	5,000	16,000	
101-26-491-22109	Printing, stationary & photocopying	0	0	0	25,000,000	(25,000,000)	
101-26-491-22110	Publicity & promotions	3,351	10,471	10,471	12,471	(2,000)	
101-26-491-22112	Subscriptions	0	50,000	50,000	50,000	0	
101-26-491-22205	Office Stationery	6,465	15,500	15,500	15,029,500	(15,014,000)	
101-26-491-22508	Public Servants - Local Fares	0	21,842	21,842	21,842	0	
101-26-491-22509	Public Servants - Local Accommodation	0	17,000	17,000	17,000	0	
101-26-491-22510	Public Servants - Local Other costs	0	24,434	24,434	24,434	0	
101-26-491-25009	Subventions and Grant	281,250	450,000	450,000	450,000	0	
101-26-491-25027	Sports Grant	942,571	2,000,000	2,000,000	2,000,000	0	
		<b>Sub Total:</b>	<b>1,233,637</b>	<b>2,610,247</b>	<b>2,610,247</b>	<b>42,610,247</b>	
		<b>Other Charges Sub Total:</b>	<b>1,233,637</b>	<b>2,610,247</b>	<b>2,610,247</b>	<b>42,610,247</b>	
		<b>EXPENDITURE TOTAL</b>	<b>1,233,637</b>	<b>2,807,451</b>	<b>2,807,451</b>	<b>42,814,191</b>	
						<b>(40,006,740)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 26 HOME AFFAIRS		492 Civil Registration				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-26-492-13224	Naturalisations, Births, Marriages Fees	0	0	0	414,785	(414,785)
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,785</b>	<b>(414,785)</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,785</b>	<b>(414,785)</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,785</b>	<b>(414,785)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-26-492-21102	Salaries - Public Servants	287,487	287,487	287,487	311,658	(24,171)
101-26-492-21205	Various Allowances - Public Servants	23,340	50,000	50,000	20,932	29,068
101-26-492-21301	NPF-Employers contribution	24,920	22,424	22,424	23,842	(1,418)
101-26-492-21302	Overtime	3,506	50,000	50,000	50,000	0
101-26-492-21207	Various Allowances - Others	0	60,000	60,000	0	60,000
	<b>Salaries Sub Total:</b>	<b>339,253</b>	<b>469,911</b>	<b>469,911</b>	<b>406,432</b>	<b>63,479</b>
	<b>Payroll Charges Sub Total:</b>	<b>339,253</b>	<b>469,911</b>	<b>469,911</b>	<b>406,432</b>	<b>63,479</b>
<b>Other Charges</b>						
101-26-492-22109	Printing, stationary & photocopying	219,450	220,000	220,000	220,000	0
101-26-492-22110	Publicity & promotions	0	30,400	30,400	30,400	0
101-26-492-22204	ICT Supplies	225,000	240,000	240,000	240,000	0
101-26-492-22205	Office Stationery	22,935	35,890	35,890	35,890	0
101-26-492-22313	Maintain - Specialised Equipment	(2,953)	45,000	45,000	45,000	0
101-26-492-22401	Conferences, Seminars and Workshop	27,276	61,600	61,600	61,600	0
101-26-492-23011	Capex - Office Equipment	800	34,460	34,460	34,460	0
	<b>Sub Total:</b>	<b>492,508</b>	<b>667,350</b>	<b>667,350</b>	<b>667,350</b>	<b>0</b>

### SIG RECURRENT ESTIMATES 2024

Other Charges Sub Total:	492,508	667,350	667,350	667,350	0
<b>EXPENDITURE TOTAL</b>	<b>492,508</b>	<b>1,137,261</b>	<b>1,137,261</b>	<b>1,073,782</b>	<b>63,479</b>

## **HEAD 26: HOME AFFAIRS (BUDGET SUPPORT)**



**SIG RECURRENT ESTIMATES 2024**

**HEAD 26 HOME AFFAIRS( BUDGET SUPPORT)**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>
<b><u>MINISTRY SUMMARY</u></b>					
<b>INCOME TOTAL</b>	<b>1,047,385</b>	<b>0</b>	<b>1,047,385</b>	<b>374,900</b>	<b>(672,485)</b>
<b>EXPENDITURE TOTAL</b>	<b>1,047,385</b>	<b>0</b>	<b>1,047,385</b>	<b>374,900</b>	<b>(672,485)</b>
<b>Payroll Charges</b>	0	0	0	0	0
<b>Salaries</b>	0	0	0	0	0
<b>Other Charges</b>	1,047,385	0	1,047,385	374,900	(672,485)
<b>NETT TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 26 HOME AFFAIRS( BUDGET SUPPORT)		001 Central Headquarters & Administration				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
208-26-001-12200	From international organisations	0	1,047,385	1,047,385	0	1,047,385
	<b>Sub Total:</b>	<b>0</b>	<b>1,047,385</b>	<b>1,047,385</b>	<b>0</b>	<b>1,047,385</b>
	<b>Income Sub Total:</b>	<b>0</b>	<b>1,047,385</b>	<b>1,047,385</b>	<b>0</b>	<b>1,047,385</b>
	<b>INCOME TOTAL:</b>	<b>0</b>	<b>1,047,385</b>	<b>1,047,385</b>	<b>0</b>	<b>1,047,385</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 26 HOME AFFAIRS( BUDGET SUPPORT)		492 Civil Registration				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
208-26-492-12200	From international organisations	0	0	0	374,900	(374,900)
	Sub Total:	0	0	0	374,900	(374,900)
	Income Sub Total:	0	0	0	374,900	(374,900)
	INCOME TOTAL:	0	0	0	374,900	(374,900)
<b>EXPENDITURE</b>						
<b>Other Charges</b>						
208-26-492-22109	Printing, stationary & photocopying	0	100,000	100,000	35,794	64,206
208-26-492-22313	Maintain - Specialised Equipment	0	51,230	51,230	18,337	32,893
208-26-492-22404	Training - Other	0	359,998	359,998	128,857	231,141
208-26-492-22515	Others - Local Fares	0	164,800	164,800	58,988	105,812
208-26-492-22516	Others - Local Accommodation	0	40,000	40,000	14,318	25,682
208-26-492-22517	Others - Local Other Costs	0	40,000	40,000	14,318	25,682
208-26-492-22807	Legislation Review	0	291,357	291,357	104,288	187,069
	Sub Total:	0	1,047,385	1,047,385	374,900	672,485
	Other Charges Sub Total:	0	1,047,385	1,047,385	374,900	672,485
	EXPENDITURE TOTAL	0	1,047,385	1,047,385	374,900	672,485



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



**SIG RECURRENT ESTIMATES 2024**

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

DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
									ESTIMATES AND 2024 ESTIMATES
<b><u>MINISTRY SUMMARY</u></b>									
INCOME TOTAL	0	0	0	0					0
EXPENDITURE TOTAL	22,098,478	28,719,600	28,719,600	28,885,047					(165,447)
<b>Payroll Charges</b>	3,894,441	4,221,245	4,221,245	4,386,692					(165,447)
<b>Salaries</b>	3,894,441	4,221,245	4,221,245	4,386,692					(165,447)
<b>Other Charges</b>	18,204,037	24,498,355	24,498,355	24,498,355					0
NETT TOTAL	(22,098,478)	(28,719,600)	(28,719,600)	(28,885,047)					165,447



## SIG RECURRENT ESTIMATES 2024

HEAD 27 TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS		001 Central Headquarters & Administration					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-27-001-21102	Salaries - Public Servants	833,806	877,614	877,614	903,942	(26,328)	
101-27-001-21202	Housing Allowance - Public Servants	182,845	201,349	201,349	210,950	(9,601)	
101-27-001-21205	Various Allowances - Public Servants	361,556	317,373	317,373	334,498	(17,125)	
101-27-001-21301	NPF-Employers contribution	65,968	85,063	85,063	89,028	(3,965)	
101-27-001-21302	Overtime	1,215	12,840	12,840	13,226	(386)	
101-27-001-21303	Staff Welfare	4,000	30,600	30,600	30,600	0	
101-27-001-21402	Gratuity Benefits	30,498	0	0	0	0	
101-27-001-21403	Long Service Benefits	84,996	181,648	181,648	183,648	(2,000)	
		<b>Salaries Sub Total:</b>	<b>1,564,884</b>	<b>1,706,487</b>	<b>1,706,487</b>	<b>1,765,892</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,564,884</b>	<b>1,706,487</b>	<b>1,706,487</b>	<b>1,765,892</b>	
<b>Other Charges</b>							
101-27-001-22109	Printing, stationary & photocopying	105,555	105,825	105,825	95,000	10,825	
101-27-001-22110	Publicity & promotions	91,050	102,003	102,003	95,000	7,003	
101-27-001-22111	Recruitment Expenses	12,800	40,116	40,116	40,116	0	
101-27-001-22113	Minor Office Expenses	0	0	0	80,000	(80,000)	
101-27-001-22117	Entertainment	0	15,300	15,300	10,300	5,000	
101-27-001-22118	Gifts and Presents	4,350	10,149	10,149	10,149	0	
101-27-001-22203	General Stores & Spares	1,000	5,100	5,100	5,100	0	
101-27-001-22205	Office Stationery	24,141	36,820	36,820	36,820	0	
101-27-001-22211	Fuel	11,410	18,968	18,968	18,968	0	
101-27-001-22302	Maintain - Residential Buildings	0	74,519	74,519	108,139	(33,620)	
101-27-001-22306	Maintain - Motor Vehicles	63,088	93,868	93,868	93,868	0	

## SIG RECURRENT ESTIMATES 2024

101-27-001-22308	Maintain - Office Equipment	0	24,600	24,600	50,000	(25,400)
101-27-001-22401	Conferences, Seminars and Workshop	26,765	58,219	58,219	27,819	30,400
101-27-001-22404	Training - Other	30,496	82,586	82,586	82,586	0
101-27-001-22508	Public Servants - Local Fares	8,532	8,532	8,532	8,532	0
101-27-001-22514	Public Servants - Annual Leave Fares	96,919	127,260	127,260	127,260	0
101-27-001-22515	Others - Local Fares	10,722	14,580	14,580	9,580	5,000
101-27-001-22516	Others - Local Accommodation	13,440	20,500	20,500	10,500	10,000
101-27-001-22517	Others - Local Other Costs	7,700	8,520	8,520	8,520	0
101-27-001-22651	Electricity	299,842	300,000	300,000	320,000	(20,000)
101-27-001-22655	Telephone and Faxes	243,081	313,307	313,307	313,307	0
101-27-001-22656	Water	20,890	38,687	38,687	50,000	(11,313)
101-27-001-23011	Capex - Office Equipment	55,652	55,915	55,915	55,915	0
101-27-001-23013	Capex - Computer Software and Hardware	30,759	37,268	37,268	33,363	3,905
101-27-001-23014	Capex - Specialised Equipment	12,833	15,990	15,990	15,990	0
101-27-001-27001	House Rent	1,566,400	1,900,000	1,900,000	1,900,000	0
101-27-001-27004	Office Rent	2,358,500	2,400,000	2,400,000	2,400,000	0
101-27-001-22301	Maintain - Non Residential Buildings	17,500	27,500	27,500	0	27,500
<b>Sub Total:</b>		<b>5,113,424</b>	<b>5,936,132</b>	<b>5,936,132</b>	<b>6,006,832</b>	<b>(70,700)</b>
<b>Other Charges Sub Total:</b>		<b>5,113,424</b>	<b>5,936,132</b>	<b>5,936,132</b>	<b>6,006,832</b>	<b>(70,700)</b>
<b>EXPENDITURE TOTAL</b>		<b>6,678,308</b>	<b>7,642,619</b>	<b>7,642,619</b>	<b>7,772,724</b>	<b>(130,105)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 27 TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS		500 Peace and Ecclesiastical Affairs					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-27-500-21102	Salaries - Public Servants	171,650	0	0	0	0	
101-27-500-21202	Housing Allowance	961	0	0	0	0	
101-27-500-21205	Various Allowances	4,700	0	0	0	0	
101-27-500-21301	NPF-Employers contribution	13,426	0	0	0	0	
<b>Salaries Sub Total:</b>		<b>190,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Payroll Charges Sub Total:</b>		<b>190,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other Charges</b>							
101-27-500-22109	Printing, stationary & photocopying	9,810	12,000	12,000	12,000	0	
101-27-500-22118	Gifts and Presents	10,000	3,200	3,200	18,848	(15,648)	
101-27-500-22205	Office Stationery	30,586	49,800	49,800	49,800	0	
101-27-500-22211	Fuel	0	58,334	58,334	58,334	0	
101-27-500-22251	Equipment Hire	0	12,000	12,000	25,340	(13,340)	
101-27-500-22252	Plant & Vehicles Hire	30,000	200,893	200,893	100,893	100,000	
101-27-500-22254	OBM & Canoe Hire	6,250	64,578	64,578	64,578	0	
101-27-500-22255	Venue Hire	0	58,573	58,573	58,573	0	
101-27-500-22401	Conferences, Seminars and Workshop	26,000	101,030	101,030	201,030	(100,000)	
101-27-500-22405	Training - Overseas	0	167,015	167,015	167,015	0	
101-27-500-22508	Public Servants - Local Fares	0	24,000	24,000	24,000	0	
101-27-500-22514	Public Servants - Annual Leave Fares	7,250	33,100	33,100	33,100	0	
101-27-500-22515	Others - Local Fares	18,950	30,305	30,305	30,305	0	
101-27-500-22516	Others - Local Accommodation	0	50,109	50,109	50,109	0	
101-27-500-22517	Others - Local Other Costs	5,934	11,648	11,648	11,648	0	

**SIG RECURRENT ESTIMATES 2024**

101-27-500-25004	Church Grant	12,372,000	16,000,000	16,000,000	16,000,000	0
101-27-500-25028	Reconciliation Programme Grant	0	368,631	368,631	358,631	10,000
101-27-500-22105	Consultancy Fees	15,000	270	270	0	270
101-27-500-22203	General Stores & Spares	0	200	200	0	200
101-27-500-22206	Rations	0	5,300	5,300	0	5,300
101-27-500-22301	Maintain - Non Residential Buildings	10,000	20,700	20,700	0	20,700
101-27-500-22306	Maintain - Motor Vehicles	0	13,340	13,340	0	13,340
101-27-500-22603	Transport - Other	7,810	9,878	9,878	0	9,878
	<b>Sub Total:</b>	<b>12,549,590</b>	<b>17,294,904</b>	<b>17,294,904</b>	<b>17,264,204</b>	<b>30,700</b>
	<b>Other Charges Sub Total:</b>	<b>12,549,590</b>	<b>17,294,904</b>	<b>17,294,904</b>	<b>17,264,204</b>	<b>30,700</b>
	<b>EXPENDITURE TOTAL</b>	<b>12,740,327</b>	<b>17,294,904</b>	<b>17,294,904</b>	<b>17,264,204</b>	<b>30,700</b>

## SIG RECURRENT ESTIMATES 2024

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

**501 Traditional Governance**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-27-501-21102	Salaries - Public Servants	1,325,647	1,592,577	1,592,577	1,709,960	(117,383)	
101-27-501-21202	Housing Allowance - Public Servants	28,656	53,077	53,077	29,945	23,132	
101-27-501-21205	Various Allowances - Public Servants	77,367	122,956	122,956	93,135	29,821	
101-27-501-21301	NPF-Employers contribution	102,814	128,611	128,611	133,058	(4,447)	
101-27-501-21402	Gratuity Benefits	39,300	59,875	59,875	70,677	(10,802)	
101-27-501-21208	Special Duty Allowance - Public Servants	0	3,272	3,272	0	3,272	
101-27-501-21302	Overtime	727	31,852	31,852	0	31,852	
		<b>Salaries Sub Total:</b>	<b>1,574,511</b>	<b>1,992,220</b>	<b>1,992,220</b>	<b>2,036,775</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,574,511</b>	<b>1,992,220</b>	<b>1,992,220</b>	<b>2,036,775</b>	
<b>Other Charges</b>							
101-27-501-22105	Consultancy Fees	0	514	514	514	0	
101-27-501-22109	Printing, stationary & photocopying	9,500	12,531	12,531	12,531	0	
101-27-501-22118	Gifts and Presents	0	120	120	120	0	
101-27-501-22203	General Stores & Spares	0	1,000	1,000	1,000	0	
101-27-501-22205	Office Stationery	29,480	34,860	34,860	20,280	14,580	
101-27-501-22206	Rations	0	10,000	10,000	1,000	9,000	
101-27-501-22211	Fuel	25,142	68,748	68,748	68,748	0	
101-27-501-22251	Equipment Hire	6,000	27,114	27,114	7,114	20,000	
101-27-501-22252	Plant & Vehicles Hire	0	21,224	21,224	21,224	0	
101-27-501-22254	OBM & Canoe Hire	0	42,174	42,174	42,174	0	
101-27-501-22255	Venue Hire	0	42,943	42,943	42,943	0	
101-27-501-22306	Maintain - Motor Vehicles	0	13,200	13,200	13,200	0	

**SIG RECURRENT ESTIMATES 2024**

101-27-501-22401	Conferences, Seminars and Workshop	0	54,892	54,892	68,892	(14,000)
101-27-501-22403	Training - Materials	0	510	510	510	0
101-27-501-22405	Training - Overseas	0	71,700	71,700	71,700	0
101-27-501-22508	Public Servants - Local Fares	11,100	24,947	24,947	24,947	0
101-27-501-22514	Public Servants - Annual Leave Fares	40,620	33,137	33,137	33,137	0
101-27-501-22515	Others - Local Fares	2,054	5,000	5,000	5,000	0
101-27-501-22516	Others - Local Accommodation	0	40,200	40,200	40,200	0
101-27-501-22517	Others - Local Other Costs	5,150	9,000	9,000	9,000	0
101-27-501-22603	Transport - Other	0	600	600	600	0
101-27-501-23011	Capex - Office Equipment	79,600	81,600	81,600	81,600	0
101-27-501-23013	Capex - Computer Software and Hardware	42,146	42,330	42,330	42,330	0
101-27-501-23014	Capex - Specialised Equipment	29,430	18,150	18,150	18,150	0
101-27-501-25024	Grants to Chiefs	63,528	250,000	250,000	300,000	(50,000)
101-27-501-25028	Reconciliation Programme Grant	7,000	92,700	92,700	42,700	50,000
101-27-501-22301	Maintain - Non Residential Buildings	0	420	420	0	420
	<b>Sub Total:</b>	<b>350,751</b>	<b>999,614</b>	<b>999,614</b>	<b>969,614</b>	<b>30,000</b>
	<b>Other Charges Sub Total:</b>	<b>350,751</b>	<b>999,614</b>	<b>999,614</b>	<b>969,614</b>	<b>30,000</b>
	<b>EXPENDITURE TOTAL</b>	<b>1,925,262</b>	<b>2,991,834</b>	<b>2,991,834</b>	<b>3,006,389</b>	<b>(14,555)</b>

## SIG RECURRENT ESTIMATES 2024

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

**502 Policy and Planning**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-27-502-21102	Salaries - Public Servants	480,823	475,438	475,438	489,701	(14,263)	
101-27-502-21205	Various Allowances - Public Servants	45,363	9,509	9,509	54,774	(45,265)	
101-27-502-21301	NPF-Employers contribution	38,122	37,591	37,591	39,550	(1,959)	
		<b>Salaries Sub Total:</b>	<b>564,308</b>	<b>522,538</b>	<b>522,538</b>	<b>584,025</b>	
		<b>Payroll Charges Sub Total:</b>	<b>564,308</b>	<b>522,538</b>	<b>522,538</b>	<b>584,025</b>	
<b>Other Charges</b>							
101-27-502-22109	Printing, stationary & photocopying	23,180	23,700	23,700	23,700	0	
101-27-502-22110	Publicity & promotions	25,500	25,500	25,500	25,500	0	
101-27-502-22205	Office Stationery	4,100	4,850	4,850	4,850	0	
101-27-502-22211	Fuel	14,433	14,433	14,433	14,433	0	
101-27-502-22401	Conferences, Seminars and Workshop	58,500	81,122	81,122	71,122	10,000	
101-27-502-22508	Public Servants - Local Fares	0	13,829	13,829	13,829	0	
101-27-502-22514	Public Servants - Annual Leave Fares	39,907	45,007	45,007	45,007	0	
101-27-502-22515	Others - Local Fares	12,792	16,200	16,200	16,200	0	
101-27-502-22516	Others - Local Accommodation	8,860	16,200	16,200	16,200	0	
101-27-502-22517	Others - Local Other Costs	3,000	4,860	4,860	4,860	0	
101-27-502-22810	Monitoring & Evaluation	0	10,826	10,826	10,826	0	
101-27-502-23011	Capex - Office Equipment	0	5,866	5,866	5,866	0	
101-27-502-23013	Capex - Computer Software and Hardware	0	5,312	5,312	5,312	0	
		<b>Sub Total:</b>	<b>190,272</b>	<b>267,705</b>	<b>267,705</b>	<b>257,705</b>	
		<b>Other Charges Sub Total:</b>	<b>190,272</b>	<b>267,705</b>	<b>267,705</b>	<b>257,705</b>	
		<b>EXPENDITURE TOTAL</b>	<b>754,580</b>	<b>790,243</b>	<b>790,243</b>	<b>841,730</b>	
						<b>(51,487)</b>	



## **HEAD 28: MINES, ENERGY AND RURAL ELECTRIFICATION.**



**SIG RECURRENT ESTIMATES 2024**

**HEAD 28 MINES, ENERGY AND RURAL ELECTRIFICATION**

	2022 ACTUALS	2023 ORIGINAL BUDGET	2023 REVISED BUDGET	2024 BUDGET ESTIMATES	DIFFERENCE 2023 REVISED ESTIMATES AND 2024 ESTIMATES					
					DETAILS OF REVENUE AND EXPENDITURE					
<b><u>MINISTRY SUMMARY</u></b>										
	<b>INCOME TOTAL</b>	<b>1,040,217</b>	<b>0</b>	<b>0</b>	<b>9,294,825</b>	<b>(9,294,825)</b>				
	<b>EXPENDITURE TOTAL</b>	<b>12,312,365</b>	<b>15,590,314</b>	<b>15,590,314</b>	<b>16,675,987</b>	<b>(1,085,673)</b>				
	<b>Payroll Charges</b>	5,647,119	6,345,101	6,345,101	7,430,774	(1,085,673)				
	<b>Salaries</b>	5,647,119	6,345,101	6,345,101	7,430,774	(1,085,673)				
	<b>Other Charges</b>	6,665,246	9,245,213	9,245,213	9,245,213	0				
	<b>NETT TOTAL</b>	<b>(11,272,148)</b>	<b>(15,590,314)</b>	<b>(15,590,314)</b>	<b>(7,381,162)</b>	<b>(8,209,152)</b>				

## SIG RECURRENT ESTIMATES 2024

HEAD 28 MINES, ENERGY AND RURAL ELECTRIFICATION		001 Central Headquarters & Administration					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-28-001-21102	Salaries - Public Servants	788,462	787,228	787,228	907,149	(119,921)	
101-28-001-21105	Consultants	404,793	722,364	722,364	722,364	0	
101-28-001-21202	Housing Allowance - Public Servants	93,883	109,678	109,678	113,925	(4,247)	
101-28-001-21205	Various Allowances - Public Servants	232,679	158,889	158,889	190,240	(31,351)	
101-28-001-21301	NPF-Employers contribution	75,276	69,876	69,876	79,548	(9,672)	
101-28-001-21302	Overtime	71,170	13,389	13,389	15,717	(2,328)	
101-28-001-21402	Gratuity Benefits	17,669	35,338	35,338	35,339	(1)	
101-28-001-21403	Long Service Benefits	416,912	402,034	402,034	318,522	83,512	
		<b>Salaries Sub Total:</b>	<b>2,100,844</b>	<b>2,298,796</b>	<b>2,298,796</b>	<b>2,382,804</b>	
		<b>Payroll Charges Sub Total:</b>	<b>2,100,844</b>	<b>2,298,796</b>	<b>2,298,796</b>	<b>2,382,804</b>	
<b>Other Charges</b>							
101-28-001-22109	Printing, stationary & photocopying	51,162	51,231	51,231	51,231	0	
101-28-001-22205	Office Stationery	52,500	52,500	52,500	52,500	0	
101-28-001-22211	Fuel	10,760	18,000	18,000	18,000	0	
101-28-001-22301	Maintain - Non Residential Buildings	210,656	151,514	151,514	161,514	(10,000)	
101-28-001-22306	Maintain - Motor Vehicles	0	35,000	35,000	30,000	5,000	
101-28-001-22404	Training - Other	0	17,000	17,000	17,000	0	
101-28-001-22506	MP's and MPA's - Overseas Other Costs	0	0	222,000	45,000	177,000	
101-28-001-22512	Public Servants - Overseas Accommodation	0	0	70,000	70,000	0	
101-28-001-22513	Public Servants - Overseas Other Costs	0	0	245,000	70,000	175,000	
101-28-001-22514	Public Servants - Annual Leave Fares	462,113	428,500	428,500	450,000	(21,500)	

**SIG RECURRENT ESTIMATES 2024**

101-28-001-22651	Electricity	784,884	987,753	987,753	987,753	0
101-28-001-22655	Telephone and Faxes	505,571	756,563	756,563	756,563	0
101-28-001-22656	Water	137,019	301,585	301,585	301,585	0
101-28-001-22901	Uniform & Protective Clothes	0	90,000	40,000	48,500	(8,500)
101-28-001-23011	Capex - Office Equipment	121,818	68,420	56,920	78,420	(21,500)
101-28-001-23013	Capex - Computer Software and Hardware	132,265	114,422	114,422	114,422	0
101-28-001-27001	House Rent	2,404,926	3,000,000	2,610,000	2,820,000	(210,000)
	<b>Sub Total:</b>	<b>4,873,674</b>	<b>6,072,488</b>	<b>6,157,988</b>	<b>6,072,488</b>	<b>85,500</b>
	<b>Other Charges Sub Total:</b>	<b>4,873,674</b>	<b>6,072,488</b>	<b>6,157,988</b>	<b>6,072,488</b>	<b>85,500</b>
	<b>EXPENDITURE TOTAL</b>	<b>6,974,518</b>	<b>8,371,284</b>	<b>8,456,784</b>	<b>8,455,292</b>	<b>1,492</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 28 MINES, ENERGY AND RURAL ELECTRIFICATION		510 Geology					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-28-510-21102	Salaries - Public Servants	943,454	996,691	996,691	1,076,808	(80,117)	
101-28-510-21202	Housing Allowance - Public Servants	(3,519)	21,922	21,922	27,580	(5,658)	
101-28-510-21205	Various Allowances - Public Servants	95,415	125,859	125,859	127,760	(1,901)	
101-28-510-21301	NPF-Employers contribution	74,825	79,386	79,386	86,252	(6,866)	
101-28-510-21302	Overtime	19,217	19,934	19,934	21,536	(1,602)	
		<b>Salaries Sub Total:</b>	<b>1,129,392</b>	<b>1,243,792</b>	<b>1,243,792</b>	<b>1,339,936</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,129,392</b>	<b>1,243,792</b>	<b>1,243,792</b>	<b>1,339,936</b>	
<b>Other Charges</b>							
101-28-510-22110	Publicity & promotions	0	34,250	34,250	84,250	(50,000)	
101-28-510-22201	Chemicals	13,448	84,000	84,000	84,000	0	
101-28-510-22203	General Stores & Spares	29,332	42,500	42,500	42,500	0	
101-28-510-22205	Office Stationery	75,071	76,500	46,500	76,500	(30,000)	
101-28-510-22211	Fuel	8,712	11,600	11,600	11,600	0	
101-28-510-22301	Maintain - Non Residential Buildings	50,354	57,355	57,355	57,355	0	
101-28-510-22306	Maintain - Motor Vehicles	17,069	17,069	17,069	17,069	0	
101-28-510-22308	Maintain - Office Equipment	37,253	46,750	46,750	46,750	0	
101-28-510-22402	Training - In Service	22,560	24,100	24,100	24,100	0	
101-28-510-22508	Public Servants - Local Fares	36,722	120,000	120,000	120,000	0	
101-28-510-22515	Others - Local Fares	9,018	20,700	9,200	20,700	(11,500)	
101-28-510-22516	Others - Local Accommodation	0	48,074	34,074	48,074	(14,000)	
101-28-510-23011	Capex - Office Equipment	30,252	34,000	24,000	34,000	(10,000)	
101-28-510-23013	Capex - Computer Software and Hardware	68,002	82,500	82,500	82,500	0	
101-28-510-23014	Capex - Specialized Equipment	131,453	172,500	172,500	122,500	50,000	
		<b>Sub Total:</b>	<b>529,247</b>	<b>871,898</b>	<b>806,398</b>	<b>871,898</b>	
		<b>Other Charges Sub Total:</b>	<b>529,247</b>	<b>871,898</b>	<b>806,398</b>	<b>871,898</b>	
		<b>EXPENDITURE TOTAL</b>	<b>1,658,639</b>	<b>2,115,690</b>	<b>2,050,190</b>	<b>2,211,834</b>	
						<b>(161,644)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 28 MINES, ENERGY AND RURAL ELECTRIFICATION		511 Energy					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-28-511-21102	Salaries - Public Servants	619,408	928,549	928,549	1,300,707	(372,158)	
101-28-511-21202	Housing Allowance - Public Servants	9,061	11,444	11,444	48,693	(37,249)	
101-28-511-21205	Various Allowances - Public Servants	79,130	152,818	152,818	134,578	18,240	
101-28-511-21301	NPF-Employers contribution	48,652	73,285	73,285	101,091	(27,806)	
101-28-511-21302	Overtime	1,599	18,571	18,571	26,014	(7,443)	
	<b>Salaries Sub Total:</b>	<b>757,850</b>	<b>1,184,667</b>	<b>1,184,667</b>	<b>1,611,083</b>	<b>(426,416)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>757,850</b>	<b>1,184,667</b>	<b>1,184,667</b>	<b>1,611,083</b>	<b>(426,416)</b>	
<b>Other Charges</b>							
101-28-511-22110	Publicity & promotions	5,702	40,000	40,000	40,000	0	
101-28-511-22112	Subscriptions	0	5,000	5,000	15,000	(10,000)	
101-28-511-22205	Office Stationery	79,881	80,000	80,000	90,000	(10,000)	
101-28-511-22211	Fuel	12,704	15,000	15,000	10,000	5,000	
101-28-511-22301	Maintain - Non Residential Buildings	58,003	80,000	80,000	100,000	(20,000)	
101-28-511-22306	Maintain - Motor Vehicles	0	40,000	40,000	40,000	0	
101-28-511-22308	Maintain - Office Equipment	60,000	80,000	80,000	120,000	(40,000)	
101-28-511-22402	Training - In Service	22,523	25,000	25,000	15,000	10,000	
101-28-511-22508	Public Servants - Local Fares	15,030	165,000	165,000	150,000	15,000	
101-28-511-22515	Others - Local Fares	43,170	100,480	100,480	110,480	(10,000)	
101-28-511-23014	Capex - Specialized Equipment	85,080	90,000	70,000	30,000	40,000	
	<b>Sub Total:</b>	<b>382,093</b>	<b>720,480</b>	<b>700,480</b>	<b>720,480</b>	<b>(20,000)</b>	
	<b>Other Charges Sub Total:</b>	<b>382,093</b>	<b>720,480</b>	<b>700,480</b>	<b>720,480</b>	<b>(20,000)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>1,139,943</b>	<b>1,905,147</b>	<b>1,885,147</b>	<b>2,331,563</b>	<b>(446,416)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 28 MINES, ENERGY AND RURAL ELECTRIFICATION		512 Water Resources Management				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-28-512-11470	Water Resource Development Fees	135,600	0	0	232,465	(232,465)
	<b>Sub Total:</b>	<b>135,600</b>	<b>0</b>	<b>0</b>	<b>232,465</b>	<b>(232,465)</b>
	<b>Income Sub Total:</b>	<b>135,600</b>	<b>0</b>	<b>0</b>	<b>232,465</b>	<b>(232,465)</b>
	<b>INCOME TOTAL:</b>	<b>135,600</b>	<b>0</b>	<b>0</b>	<b>232,465</b>	<b>(232,465)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-28-512-21102	Salaries - Public Servants	404,361	623,264	623,264	641,962	(18,698)
101-28-512-21202	Housing Allowance - Public Servants	(2,378)	46,688	46,688	23,709	22,979
101-28-512-21205	Various Allowances - Public Servants	48,358	24,965	24,965	105,174	(80,209)
101-28-512-21301	NPF-Employers contribution	30,584	53,054	53,054	50,888	2,166
	<b>Salaries Sub Total:</b>	<b>480,925</b>	<b>747,971</b>	<b>747,971</b>	<b>821,733</b>	<b>(73,762)</b>
	<b>Payroll Charges Sub Total:</b>	<b>480,925</b>	<b>747,971</b>	<b>747,971</b>	<b>821,733</b>	<b>(73,762)</b>
<b>Other Charges</b>						
101-28-512-22110	Publicity & promotions	0	2,894	2,894	1,894	1,000
101-28-512-22203	General Stores & Spares	46,362	50,000	50,000	35,856	14,144
101-28-512-22205	Office Stationery	37,038	40,000	40,000	40,000	0
101-28-512-22211	Fuel	16,650	20,000	20,000	20,000	0
101-28-512-22301	Maintain - Non Residential Buildings	70,000	70,000	70,000	80,000	(10,000)
101-28-512-22306	Maintain - Motor Vehicles	16,664	22,171	22,171	20,000	2,171
101-28-512-22401	Conferences, Seminars and Workshop	9,260	31,849	31,849	35,000	(3,151)
101-28-512-22508	Public Servants - Local Fares	57,238	173,500	173,500	205,968	(32,468)
101-28-512-23014	Capex - Specialized Equipment	85,428	87,054	87,054	80,000	7,054
101-28-512-22901	Uniform & Protective Clothes	0	21,250	21,250	0	21,250
	<b>Sub Total:</b>	<b>338,639</b>	<b>518,718</b>	<b>518,718</b>	<b>518,718</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>338,639</b>	<b>518,718</b>	<b>518,718</b>	<b>518,718</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>819,564</b>	<b>1,266,689</b>	<b>1,266,689</b>	<b>1,340,451</b>	<b>(73,762)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 28 MINES, ENERGY AND RURAL ELECTRIFICATION						513 Mines
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-28-513-11458	Mining Tenement Fees	803,443	0	0	8,085,854	(8,085,854)
101-28-513-11462	Gold Dealers License Fees	55,000	0	0	329,578	(329,578)
	<b>Sub Total:</b>	<b>858,443</b>	<b>0</b>	<b>0</b>	<b>8,415,432</b>	<b>(8,415,432)</b>
	<b>Income Sub Total:</b>	<b>858,443</b>	<b>0</b>	<b>0</b>	<b>8,415,432</b>	<b>(8,415,432)</b>
	<b>INCOME TOTAL:</b>	<b>858,443</b>	<b>0</b>	<b>0</b>	<b>8,415,432</b>	<b>(8,415,432)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-28-513-21102	Salaries - Public Servants	608,210	746,610	746,610	1,000,212	(253,602)
101-28-513-21202	Housing Allowance - Public Servants	6,815	32,712	32,712	51,002	(18,290)
101-28-513-21205	Various Allowances - Public Servants	118,512	14,932	14,932	125,578	(110,646)
101-28-513-21301	NPF-Employers contribution	49,682	60,689	60,689	78,422	(17,733)
101-28-513-21302	Overtime	0	14,932	14,932	20,004	(5,072)
	<b>Salaries Sub Total:</b>	<b>783,219</b>	<b>869,875</b>	<b>869,875</b>	<b>1,275,218</b>	<b>(405,343)</b>
	<b>Payroll Charges Sub Total:</b>	<b>783,219</b>	<b>869,875</b>	<b>869,875</b>	<b>1,275,218</b>	<b>(405,343)</b>
<b>Other Charges</b>						
101-28-513-22101	Advertising	16,560	25,500	25,500	29,500	(4,000)
101-28-513-22110	Publicity & promotions	46,140	116,964	116,964	90,000	26,964
101-28-513-22203	General Stores & Spares	42,000	59,500	59,500	59,500	0
101-28-513-22205	Office Stationery	41,600	42,500	42,500	42,500	0
101-28-513-22211	Fuel	40,860	49,500	49,500	49,500	0
101-28-513-22301	Maintain - Non Residential Buildings	67,557	81,000	81,000	71,000	10,000
101-28-513-22306	Maintain - Motor Vehicles	14,678	42,500	42,500	42,500	0
101-28-513-22308	Maintain - Office Equipment	67,084	62,350	62,350	62,350	0
101-28-513-22401	Conferences, Seminars and Workshop	25,286	26,765	26,765	26,765	0
101-28-513-22404	Training - Other	7,210	33,750	33,750	70,714	(36,964)
101-28-513-22508	Public Servants - Local Fares	36,968	135,000	135,000	135,000	0
101-28-513-22515	Others - Local Fares	0	75,000	75,000	75,000	0
101-28-513-22654	Internet, Radio and Satellite	0	5,000	5,000	1,000	4,000
101-28-513-22904	Board Meeting Expenses	0	117,845	117,845	117,845	0

**SIG RECURRENT ESTIMATES 2024**

101-28-513-23014	Capex - Specialized Equipment	52,744	59,500	59,500	59,500	0
	<b>Sub Total:</b>	<b>458,687</b>	<b>932,674</b>	<b>932,674</b>	<b>932,674</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>458,687</b>	<b>932,674</b>	<b>932,674</b>	<b>932,674</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>1,241,906</b>	<b>1,802,549</b>	<b>1,802,549</b>	<b>2,207,892</b>	<b>(405,343)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 28 MINES, ENERGY AND RURAL ELECTRIFICATION						514 Petroleum
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-28-514-11460	Petroleum Storage Fees	46,174	0	0	646,928	(646,928)
	<b>Sub Total:</b>	<b>46,174</b>	<b>0</b>	<b>0</b>	<b>646,928</b>	<b>(646,928)</b>
	<b>Income Sub Total:</b>	<b>46,174</b>	<b>0</b>	<b>0</b>	<b>646,928</b>	<b>(646,928)</b>
	<b>INCOME TOTAL:</b>	<b>46,174</b>	<b>0</b>	<b>0</b>	<b>646,928</b>	<b>(646,928)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-28-514-21102	Salaries - Public Servants	317,921	0	0	0	0
101-28-514-21205	Various Allowances - Public Servants	46,550	0	0	0	0
101-28-514-21301	NPF-Employers contribution	24,530	0	0	0	0
101-28-514-21302	Overtime	690	0	0	0	0
101-28-514-21402	Gratuity Benefits	5,198	0	0	0	0
	<b>Salaries Sub Total:</b>	<b>394,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Payroll Charges Sub Total:</b>	<b>394,889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>						
101-28-514-22205	Office Stationery	15,800	16,000	16,000	16,000	0
101-28-514-22402	Training - In Service	0	9,000	9,000	9,000	0
101-28-514-22508	Public Servants - Local Fares	30,006	19,000	19,000	19,000	0
101-28-514-22509	Public Servants - Local Accommodation	14,800	19,000	19,000	19,000	0
101-28-514-22904	Board Meeting Expenses	0	45,955	45,955	45,955	0
101-28-514-23013	Capex - Computer Software and Hardware	22,300	20,000	20,000	20,000	0
	<b>Sub Total:</b>	<b>82,906</b>	<b>128,955</b>	<b>128,955</b>	<b>128,955</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>82,906</b>	<b>128,955</b>	<b>128,955</b>	<b>128,955</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>477,795</b>	<b>128,955</b>	<b>128,955</b>	<b>128,955</b>	<b>0</b>



## **HEAD 29: NATIONAL JUDICIARY.**



**SIG RECURRENT ESTIMATES 2024**

**HEAD 29 NATIONAL JUDICIARY**

<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022 ACTUALS</b>	<b>2023 ORIGINAL BUDGETS</b>	<b>2023 REVISED BUDGETS</b>	<b>2024 BUDGET ESTIMATES</b>	<b>DIFFERENCE 2023 REVISED ESTIMATES AND 2024 ESTIMATES</b>
<b><u>MINISTRY SUMMARY</u></b>					
<b>INCOME TOTAL</b>	<b>1,314,936</b>	<b>2,041,622</b>	<b>2,041,622</b>	<b>2,693,570</b>	<b>(651,948)</b>
<b>EXPENDITURE TOTAL</b>	<b>29,165,643</b>	<b>33,931,949</b>	<b>35,285,355</b>	<b>41,545,499</b>	<b>(6,260,144)</b>
<b>Payroll Charges</b>	19,673,560	20,585,499	20,585,499	21,765,316	(1,179,817)
<b>Salaries</b>	19,673,560	20,585,499	20,585,499	21,765,316	(1,179,817)
<b>Other Charges</b>	9,492,083	13,346,450	14,699,856	19,780,183	(5,080,327)
<b>NETT TOTAL</b>	<b>(27,850,707)</b>	<b>(31,890,327)</b>	<b>(33,243,733)</b>	<b>(38,851,929)</b>	<b>5,608,196</b>

## SIG RECURRENT BUDGET ESTIMATES 2024

**HEAD 29 NATIONAL JUDICIARY**

**001 Central Headquarters & Administration**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED			
			BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES				
<b>EXPENDITURE</b>										
<b>Payroll Charges</b>										
<b>Salaries</b>										
101-29-001-21102	Salaries - Public Servants	1,762,979	2,246,112	2,246,112	2,584,547	(338,435)				
101-29-001-21202	Housing Allowance - Public Servants	98,771	206,209	206,209	177,440	28,769				
101-29-001-21205	Various Allowances - Public Servants	219,959	251,270	251,270	179,184	72,086				
101-29-001-21301	NPF-Employers contribution	155,274	196,920	196,920	207,963	(11,043)				
101-29-001-21302	Overtime	149,856	150,271	150,271	154,779	(4,508)				
101-29-001-21403	Long Service Benefits	1,130,318	323,841	323,841	247,329	76,512				
		<b>Salaries Sub Total:</b>	<b>3,517,156</b>	<b>3,374,623</b>	<b>3,374,623</b>	<b>3,551,242</b>	<b>(126,320)</b>			
		<b>Payroll Charges Sub Total:</b>	<b>3,517,156</b>	<b>3,374,623</b>	<b>3,374,623</b>	<b>3,551,242</b>	<b>(126,320)</b>			
<b>Other Charges</b>										
101-29-001-22109	Printing, stationary & photocopying	0	109,000	29,000	29,870	(870)				
101-29-001-22111	Recruitment Expenses	0	23,858	23,858	24,574	(716)				
101-29-001-22112	Subscriptions	6,908	27,000	27,000	27,810	(810)				
101-29-001-22113	Minor Office Expenses	0	20,400	20,400	21,012	(612)				
101-29-001-22117	Entertainment	3,396	12,910	12,910	13,297	(387)				
101-29-001-22118	Gifts and Presents	0	2,040	2,040	2,101	(61)				
101-29-001-22204	ICT Supplies	0	32,130	32,130	33,094	(964)				
101-29-001-22205	Office Stationery	2,365	38,686	38,686	59,847	(21,161)				
101-29-001-22211	Fuel	13,908	124,840	54,840	56,485	(1,645)				
101-29-001-22301	Maintain - Non Residential Buildings	66,037	105,772	105,772	208,945	(103,173)				
101-29-001-22302	Maintain - Residential Buildings	12,000	30,600	30,600	151,518	(120,918)				
101-29-001-22306	Maintain - Motor Vehicles	0	26,775	26,775	42,578	(15,803)				
101-29-001-22401	Conferences, Seminars and Workshop	4,076	104,076	14,076	14,498	(422)				
101-29-001-22404	Training - Other	0	23,153	23,153	23,848	(695)				
101-29-001-22508	Public Servants - Local Fares	0	121,276	51,276	52,814	(1,538)				
101-29-001-22509	Public Servants - Local Accommodation	0	108,748	38,748	39,910	(1,162)				
101-29-001-22510	Public Servants - Local Other costs	0	102,862	22,862	23,548	(686)				
101-29-001-22514	Public Servants - Annual Leave Fares	327,791	270,500	270,500	342,615	(72,115)				
101-29-001-22651	Electricity	1,797,855	1,524,541	1,524,541	1,670,277	(145,736)				
101-29-001-22655	Telephone and Faxes	624,903	371,754	371,754	432,907	(61,153)				

**SIG RECURRENT BUDGET ESTIMATES 2024**

101-29-001-22656	Water	204,695	294,651	294,651	343,491	(48,840)
101-29-001-22901	Uniform & Protective Clothes	0	20,910	20,910	60,335	(39,425)
101-29-001-23004	Capex - Residential Buildings - Furniture	5,215	20,400	20,400	21,012	(612)
101-29-001-23011	Capex - Office Equipment	8,460	52,001	152,001	156,561	(4,560)
101-29-001-23013	Capex - Computer Software and Hardware	0	34,454	34,454	71,488	(37,034)
101-29-001-27001	House Rent	3,763,360	4,096,370	4,096,370	4,556,541	(460,171)
101-29-001-27004	Office Rent	504,000	504,000	504,000	519,120	(15,120)
101-29-001-22103	Bank fees	0	612	612	0	612
	<b>Sub Total:</b>	<b>7,344,969</b>	<b>8,204,319</b>	<b>7,844,319</b>	<b>9,000,096</b>	<b>(1,155,777)</b>
	<b>Other Charges Sub Total:</b>	<b>7,344,969</b>	<b>8,204,319</b>	<b>7,844,319</b>	<b>9,000,096</b>	<b>(1,155,777)</b>
	<b>EXPENDITURE TOTAL</b>	<b>10,862,126</b>	<b>11,578,942</b>	<b>11,218,942</b>	<b>12,551,338</b>	<b>(1,282,097)</b>

## SIG RECURRENT BUDGET ESTIMATES 2024

HEAD 29 NATIONAL JUDICIARY		471 Attorney General					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Other Charges</b>							
101-29-471-22204	ICT Supplies	0	10,000	10,000	14,800	(4,800)	
101-29-471-22205	Office Stationery	0	15,000	15,000	25,450	(10,450)	
101-29-471-22508	Public Servants - Local Fares	15,604	152,120	152,120	208,022	(55,902)	
101-29-471-22509	Public Servants - Local Accommodation	241,020	275,490	275,490	537,079	(261,589)	
101-29-471-22510	Public Servants - Local Other costs	34,780	250,608	250,608	439,566	(188,958)	
101-29-471-22514	Public Servants - Annual Leave Fares	29,066	40,000	40,000	71,200	(31,200)	
101-29-471-23013	Capex - Computer Software and Hardware	44,400	15,000	15,000	121,500	(106,500)	
<b>Sub Total:</b>		<b>364,870</b>	<b>758,218</b>	<b>758,218</b>	<b>1,417,617</b>	<b>(659,399)</b>	
<b>Other Charges Sub Total:</b>		<b>364,870</b>	<b>758,218</b>	<b>758,218</b>	<b>1,417,617</b>	<b>(659,399)</b>	
<b>EXPENDITURE TOTAL</b>		<b>364,870</b>	<b>758,218</b>	<b>758,218</b>	<b>1,417,617</b>	<b>(659,399)</b>	

## SIG RECURRENT BUDGET ESTIMATES 2024

HEAD 29 NATIONAL JUDICIARY		530 High Court Registry				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-29-530-13235	Land Registration Fees	240	894,490	894,490	3,555	890,935
101-29-530-13236	Intellectual Property (Trade Mark) Regist Fees	193,096	0	0	239,103	(239,103)
101-29-530-13237	Court Fees	303,461	192,000	192,000	1,927,169	(1,735,169)
101-29-530-13257	Probate & Admin Fees	1,785	0	0	19,067	(19,067)
101-29-530-13310	Court Fines and Forfeitures	0	244,253	244,253	158,474	85,779
101-29-530-13238	Public Fees and Other Receipts	0	248,469	248,469	0	248,469
101-29-530-13243	Sale of Public Assets	0	235,148	235,148	0	235,148
101-29-530-13251	Fees and Charges	0	49,694	49,694	0	49,694
101-29-530-13255	Law Book Fees	0	9,568	9,568	0	9,568
	<b>Sub Total:</b>	<b>498,582</b>	<b>1,873,622</b>	<b>1,873,622</b>	<b>2,347,368</b>	<b>(473,746)</b>
	<b>Income Sub Total:</b>	<b>498,582</b>	<b>1,873,622</b>	<b>1,873,622</b>	<b>2,347,368</b>	<b>(473,746)</b>
	<b>INCOME TOTAL:</b>	<b>498,582</b>	<b>1,873,622</b>	<b>1,873,622</b>	<b>2,347,368</b>	<b>(473,746)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-29-530-21102	Salaries - Public Servants	1,963,631	1,874,513	1,874,513	2,309,080	(434,567)
101-29-530-21201	Housing Allowance - Statutory	90,000	0	0		
101-29-530-21202	Housing Allowance - Public Servants	39,984	47,708	47,708	92,107	(44,399)
101-29-530-21204	Various Allowances - Statutory	74,843	0	0		
101-29-530-21205	Various Allowances - Public Servants	314,512	160,623	160,623	284,611	(123,988)
101-29-530-21301	NPF-Employers contribution	163,686	40,034	40,034	190,734	(150,700)
101-29-530-21302	Overtime	10,063	149,407	149,407	153,889	(4,482)
101-29-530-21402	Gratuity Benefits	0	27,207	27,207	0	27,207
	<b>Salaries Sub Total:</b>	<b>2,656,720</b>	<b>2,299,492</b>	<b>2,299,492</b>	<b>3,030,421</b>	<b>(693,869)</b>
	<b>Payroll Charges Sub Total:</b>	<b>2,656,720</b>	<b>2,299,492</b>	<b>2,299,492</b>	<b>3,030,421</b>	<b>(693,869)</b>
<b>Other Charges</b>						
101-29-530-22109	Printing, stationary & photocopying	0	510	510	525	(15)
101-29-530-22113	Minor Office Expenses	0	1,260	1,260	1,298	(38)
101-29-530-22204	ICT Supplies	0	15,963	15,963	16,442	(479)
101-29-530-22205	Office Stationery	2,000	25,050	25,050	40,802	(15,752)

### SIG RECURRENT BUDGET ESTIMATES 2024

101-29-530-22211	Fuel	0	5,400	5,400	5,000	400
101-29-530-22306	Maintain - Motor Vehicles	0	11,730	11,730	26,082	(14,352)
101-29-530-22401	Conferences, Seminars and Workshop	3,011	4,384	4,384	4,516	(132)
101-29-530-22514	Public Servants - Annual Leave Fares	137,251	98,000	98,000	175,940	(77,940)
101-29-530-22515	Others - Local Fares	0	540	540	556	(16)
101-29-530-22516	Others - Local Accommodation	0	5,476	5,476	5,640	(164)
101-29-530-23011	Capex - Office Equipment	0	10,702	10,702	27,023	(16,321)
101-29-530-23013	Capex - Computer Software and Hardware	59,200	28,924	28,924	163,985	(135,061)
	<b>Sub Total:</b>	<b>201,462</b>	<b>207,939</b>	<b>207,939</b>	<b>467,809</b>	<b>(259,870)</b>
	<b>Other Charges Sub Total:</b>	<b>201,462</b>	<b>207,939</b>	<b>207,939</b>	<b>467,809</b>	<b>(259,870)</b>
	<b>EXPENDITURE TOTAL</b>	<b>2,858,181</b>	<b>2,507,431</b>	<b>2,507,431</b>	<b>3,498,230</b>	<b>(990,799)</b>

## SIG RECURRENT BUDGET ESTIMATES 2024

HEAD 29 NATIONAL JUDICIARY		531 Court Of Appeal					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-29-531-21211	Court of Appeal Allowances	1,000,975	0	0	0	0	
	<b>Salaries Sub Total:</b>	<b>1,000,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Payroll Charges Sub Total:</b>	<b>1,000,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other Charges</b>							
101-29-531-22117	Entertainment	0	8,160	8,160	8,405	(245)	
101-29-531-22118	Gifts and Presents	0	1,275	1,275	1,313	(38)	
101-29-531-22205	Office Stationery	0	4,080	4,080	4,202	(122)	
101-29-531-22516	Others - Local Accommodation	0	400	400	130,412	(130,012)	
101-29-531-22517	Others - Local Other Costs	58,695	236,120	236,120	293,204	(57,084)	
101-29-531-22518	Others - Overseas Fares	0	0	193,970	206,000	(12,030)	
101-29-531-22519	Others - Overseas Accommodation	0	0	144,231	3,500	140,731	
101-29-531-22520	Others - Overseas Other Costs	0	0	742,264	739,036	3,228	
101-29-531-22905	Court of Appeal Expenses	0	797,899	697,899	737,672	(39,773)	
101-29-531-23011	Capex - Office Equipment	0	0	0	9,500	(9,500)	
101-29-531-23013	Capex - Computer Software and Hardware	0	0	0	13,500	(13,500)	
	<b>Sub Total:</b>	<b>58,695</b>	<b>1,047,934</b>	<b>2,028,399</b>	<b>2,146,744</b>	<b>(118,345)</b>	
	<b>Other Charges Sub Total:</b>	<b>58,695</b>	<b>1,047,934</b>	<b>2,028,399</b>	<b>2,146,744</b>	<b>(118,345)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>1,059,670</b>	<b>1,047,934</b>	<b>2,028,399</b>	<b>2,146,744</b>	<b>(118,345)</b>	

### SIG RECURRENT BUDGET ESTIMATES 2024

HEAD 29 NATIONAL JUDICIARY		532 High Court Judges					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	Difference 2023 REvised	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-29-532-21101	Salaries - Statutory	0	1,820,000	1,820,000	2,314,000	(494,000)	
101-29-532-21102	Salaries - Public Servant	1,446,461					
101-29-532-21201	Housing Allowance - Statutory	1,329,000	1,417,000	1,417,000	1,296,000	121,000	
101-29-532-21204	Various Allowances - Statutory	2,332,212	1,960,200	1,960,200	2,296,601	(336,401)	
101-29-532-21301	NPF-Employers contribution	147,325	320,791	320,791	121,334	199,457	
101-29-532-21402	Gratuity Benefits	118,060	182,000	182,000	231,400	(49,400)	
	<b>Salaries Sub Total:</b>	<b>5,373,057</b>	<b>5,699,991</b>	<b>5,699,991</b>	<b>6,259,335</b>	<b>(559,344)</b>	
	<b>Payroll Charges Sub Total:</b>	<b>5,373,057</b>	<b>5,699,991</b>	<b>5,699,991</b>	<b>6,259,335</b>	<b>(559,344)</b>	
<b>Other Charges</b>							
101-29-532-22112	Subscriptions	1,129	10,000	10,000	10,300	(300)	
101-29-532-22116	Medical Assessment	36,398	292,024	202,024	408,085	(206,061)	
101-29-532-22117	Entertainment	5,396	40,800	40,800	42,024	(1,224)	
101-29-532-22204	ICT Supplies	0	35,496	35,496	36,561	(1,065)	
101-29-532-22205	Office Stationery	8,700	29,070	29,070	44,942	(15,872)	
101-29-532-22306	Maintain - Motor Vehicles	0	34,680	34,680	35,720	(1,040)	
101-29-532-22401	Conferences, Seminars and Workshop	425,859	33,609	33,609	634,617	(601,008)	
101-29-532-22512	Public Servants - Overseas Accommodation	0	0	135,748	103,000	32,748	
101-29-532-22514	Public Servants - Annual Leave Fares	72,000	72,000	72,000	74,160	(2,160)	
101-29-532-22515	Others - Local Fares	150,185	225,000	204,000	210,120	(6,120)	
101-29-532-22516	Others - Local Accommodation	246,616	438,070	398,070	410,012	(11,942)	
101-29-532-22517	Others - Local Other Costs	31,461	153,200	153,200	157,796	(4,596)	
101-29-532-22518	Others - Overseas Fares	0	0	200,000	206,000	(6,000)	
101-29-532-22520	Others - Overseas Other Costs	0	0	211,000	217,330	(6,330)	
101-29-532-23011	Capex - Office Equipment	0	15,300	15,300	15,759	(459)	
101-29-532-23013	Capex - Computer Software and Hardware	15,000	18,360	18,360	18,911	(551)	
101-29-532-22511	Public Servants - Overseas Fares	0	0	220,958	0	220,958	
101-29-532-22513	Public Servants - Overseas Other Costs	0	0	116,235	0	116,235	
	<b>Sub Total:</b>	<b>992,744</b>	<b>1,397,609</b>	<b>2,130,550</b>	<b>2,625,337</b>	<b>(494,787)</b>	

**SIG RECURRENT BUDGET ESTIMATES 2024**

Other Charges Sub Total:	992,744	1,397,609	2,130,550	2,625,337	(494,787)
EXPENDITURE TOTAL	6,365,802	7,097,600	7,830,541	8,884,672	(1,054,131)

**SIG RECURRENT BUDGET ESTIMATES 2024**

HEAD 29 NATIONAL JUDICIARY		533 Magistrates - Central				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	Difference 2023 Revised
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES
<b>INCOME</b>						
101-29-533-13237	Court Fees	816,354	168,000	168,000	346,202	(178,202)
	Sub Total:	<b>816,354</b>	<b>168,000</b>	<b>168,000</b>	<b>346,202</b>	<b>(178,202)</b>
	Income Sub Total:	<b>816,354</b>	<b>168,000</b>	<b>168,000</b>	<b>346,202</b>	<b>(178,202)</b>
	INCOME TOTAL:	<b>816,354</b>	<b>168,000</b>	<b>168,000</b>	<b>346,202</b>	<b>(178,202)</b>
<b>EXPENDITURE</b>						
<b>Payroll Charges</b>						
<b>Salaries</b>						
101-29-533-21101	Salaries - Statutory	0	1,341,751	1,341,751	1,701,073	(359,322)
101-29-533-21102	Salaries - Public Servants	2,206,166	1,516,921	1,516,921	1,193,408	323,513
101-29-533-21201	Housing Allowance - Statutory	288,239	672,000	672,000	472,000	200,000
101-29-533-21202	Housing Allowance - Public Servants	343,140	239,638	239,638	36,214	203,424
101-29-533-21204	Various Allowances - Statutory	426,211	780,615	780,615	1,044,424	(263,809)
101-29-533-21205	Various Allowances - Public Servants	494,457	199,019	199,019	117,080	81,939
101-29-533-21301	NPF-Employers contribution	199,813	302,005	302,005	252,180	49,825
101-29-533-21302	Overtime	292,732	206,572	206,572	212,769	(6,197)
101-29-533-21402	Gratuity Benefits	0	87,761	87,761	87,761	0
	Salaries Sub Total:	<b>4,250,759</b>	<b>5,346,282</b>	<b>5,346,282</b>	<b>5,116,909</b>	<b>229,373</b>
	Payroll Charges Sub Total:	<b>4,250,759</b>	<b>5,346,282</b>	<b>5,346,282</b>	<b>5,116,909</b>	<b>229,373</b>
<b>Other Charges</b>						
101-29-533-22204	ICT Supplies	14,800	42,860	42,860	87,006	(44,146)
101-29-533-22205	Office Stationery	0	40,561	40,561	41,778	(1,217)
101-29-533-22211	Fuel	0	2,160	2,160	2,225	(65)
101-29-533-22306	Maintain - Motor Vehicles	0	5,406	5,406	5,568	(162)
101-29-533-22508	Public Servants - Local Fares	0	85,564	85,564	776,755	(691,191)
101-29-533-22509	Public Servants - Local Accommodation	66,107	244,800	244,800	252,144	(7,344)
101-29-533-22510	Public Servants - Local Other costs	0	250,800	250,800	258,324	(7,524)
101-29-533-22514	Public Servants - Annual Leave Fares	198,229	120,000	120,000	263,600	(143,600)
101-29-533-22515	Others - Local Fares	0	31,938	31,938	32,896	(958)
101-29-533-22516	Others - Local Accommodation	0	43,000	43,000	44,290	(1,290)
101-29-533-22517	Others - Local Other Costs	0	26,990	26,990	449,993	(423,003)

### SIG RECURRENT BUDGET ESTIMATES 2024

101-29-533-23013	Capex - Computer Software and Hardware	0	0	0	100,000	(100,000)
101-29-533-22103	Bank fees	0	612	612	0	612
	<b>Sub Total:</b>	<b>279,136</b>	<b>894,691</b>	<b>894,691</b>	<b>2,314,579</b>	<b>(1,419,888)</b>
	<b>Other Charges Sub Total:</b>	<b>279,136</b>	<b>894,691</b>	<b>894,691</b>	<b>2,314,579</b>	<b>(1,419,888)</b>
	<b>EXPENDITURE TOTAL</b>	<b>4,529,895</b>	<b>6,240,973</b>	<b>6,240,973</b>	<b>7,431,488</b>	<b>(1,190,515)</b>

## SIG RECURRENT BUDGET ESTIMATES 2024

**HEAD 29 NATIONAL JUDICIARY**

**534 Magistrates - Malaita**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED		
							ESTIMATES AND 2024 ESTIMATES		
<b>EXPENDITURE</b>									
<b>Payroll Charges</b>									
<b>Salaries</b>									
101-29-534-21101	Salaries - Statutory	0	305,812	305,812	316,238	(10,426)			
101-29-534-21102	Salaries - Public Servants	761,661	595,897	595,897	613,774	(17,877)			
101-29-534-21201	Housing Allowance - Statutory	138,000	228,000	228,000	114,000	114,000			
101-29-534-21202	Housing Allowance - Public Servants	39,902	72,203	72,203	49,920	22,283			
101-29-534-21204	Various Allowances - Statutory	135,654	188,000	188,000	189,200	(1,200)			
101-29-534-21205	Various Allowances - Public Servants	53,233	11,918	11,918	53,176	(41,258)			
101-29-534-21301	NPF-Employers contribution	63,204	25,617	25,617	79,963	(54,346)			
101-29-534-21302	Overtime	11,099	61,132	61,132	62,966	(1,834)			
		<b>Salaries Sub Total:</b>	<b>1,202,752</b>	<b>1,488,579</b>	<b>1,488,579</b>	<b>1,479,237</b>	<b>9,342</b>		
		<b>Payroll Charges Sub Total:</b>	<b>1,202,752</b>	<b>1,488,579</b>	<b>1,488,579</b>	<b>1,479,237</b>	<b>9,342</b>		
<b>Other Charges</b>									
101-29-534-22113	Minor Office Expenses	0	7,650	7,650	7,880	(230)			
101-29-534-22204	ICT Supplies	0	36,303	36,303	37,392	(1,089)			
101-29-534-22205	Office Stationery	0	22,950	22,950	23,639	(689)			
101-29-534-22211	Fuel	0	24,304	24,304	25,033	(729)			
101-29-534-22306	Maintain - Motor Vehicles	0	3,200	3,200	3,296	(96)			
101-29-534-22508	Public Servants - Local Fares	0	46,498	46,498	47,893	(1,395)			
101-29-534-22509	Public Servants - Local Accommodation	23,600	56,200	56,200	57,886	(1,686)			
101-29-534-22510	Public Servants - Local Other costs	0	44,100	44,100	45,423	(1,323)			
101-29-534-22514	Public Servants - Annual Leave Fares	27,614	35,000	35,000	71,050	(36,050)			
101-29-534-23013	Capex - Computer Software and Hardware	0	0	0	60,000	(60,000)			
101-29-534-22103	Bank fees	0	650	650	0	650			
		<b>Sub Total:</b>	<b>51,214</b>	<b>276,855</b>	<b>276,855</b>	<b>379,492</b>	<b>(102,637)</b>		
		<b>Other Charges Sub Total:</b>	<b>51,214</b>	<b>276,855</b>	<b>276,855</b>	<b>379,492</b>	<b>(102,637)</b>		
		<b>EXPENDITURE TOTAL</b>	<b>1,253,966</b>	<b>1,765,434</b>	<b>1,765,434</b>	<b>1,858,729</b>	<b>(93,295)</b>		

## SIG RECURRENT BUDGET ESTIMATES 2024

**HEAD 29 NATIONAL JUDICIARY**

**535 Magistrates - Western**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>ACTUALS</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>		
							<b>ESTIMATES AND 2024 ESTIMATES</b>		
<b>EXPENDITURE</b>									
<b>Payroll Charges</b>									
<b>Salaries</b>									
101-29-535-21101	Salaries - Statutory	0	128,206	128,206	222,222	222,222	(94,016)		
101-29-535-21102	Salaries - Public Servants	521,567	564,242	564,242	489,716	489,716	74,526		
101-29-535-21201	Housing Allowance - Statutory	0	84,000	84,000	78,000	78,000	6,000		
101-29-535-21202	Housing Allowance - Public Servants	17,099	92,258	92,258	10,678	10,678	81,580		
101-29-535-21204	Various Allowances - Statutory	0	72,000	72,000	131,200	131,200	(59,200)		
101-29-535-21205	Various Allowances - Public Servants	62,632	67,506	67,506	42,670	42,670	24,836		
101-29-535-21301	NPF-Employers contribution	41,260	29,112	29,112	59,077	59,077	(29,965)		
101-29-535-21302	Overtime	3,750	36,626	36,626	37,725	37,725	(1,099)		
		<b>Salaries Sub Total:</b>	<b>646,307</b>	<b>1,073,950</b>	<b>1,073,950</b>	<b>1,071,288</b>	<b>2,662</b>		
		<b>Payroll Charges Sub Total:</b>	<b>646,307</b>	<b>1,073,950</b>	<b>1,073,950</b>	<b>1,071,288</b>	<b>2,662</b>		
<b>Other Charges</b>									
101-29-535-22113	Minor Office Expenses	0	7,650	7,650	7,880	7,880	(230)		
101-29-535-22204	ICT Supplies	0	16,037	16,037	16,518	16,518	(481)		
101-29-535-22205	Office Stationery	0	13,770	13,770	14,183	14,183	(413)		
101-29-535-22211	Fuel	0	8,100	8,100	8,343	8,343	(243)		
101-29-535-22305	Maintain - Canoes and Boats	0	12,020	12,020	12,381	12,381	(361)		
101-29-535-22508	Public Servants - Local Fares	0	0	0	27,000	27,000	(27,000)		
101-29-535-22509	Public Servants - Local Accommodation	51,320	79,200	79,200	257,336	257,336	(178,136)		
101-29-535-22510	Public Servants - Local Other costs	12,150	55,000	55,000	56,650	56,650	(1,650)		
101-29-535-22514	Public Servants - Annual Leave Fares	31,077	64,870	64,870	251,882	251,882	(187,012)		
101-29-535-23013	Capex - Computer Software and Hardware	0	0	0	83,500	83,500	(83,500)		
101-29-535-22103	Bank fees	0	650	650	0	0	650		
		<b>Sub Total:</b>	<b>94,547</b>	<b>257,297</b>	<b>257,297</b>	<b>735,673</b>	<b>(478,376)</b>		
		<b>Other Charges Sub Total:</b>	<b>94,547</b>	<b>257,297</b>	<b>257,297</b>	<b>735,673</b>	<b>(478,376)</b>		
		<b>EXPENDITURE TOTAL</b>	<b>740,854</b>	<b>1,331,247</b>	<b>1,331,247</b>	<b>1,806,961</b>	<b>(475,714)</b>		

## SIG RECURRENT BUDGET ESTIMATES 2024

HEAD 29 NATIONAL JUDICIARY		536 Magistrates - Eastern					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	Difference 2023 Revised	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-29-536-21101	Salaries - Statutory	0	128,206	128,206	216,996	(88,790)	
101-29-536-21102	Salaries - Public Servants	603,119	612,124	612,124	489,594	122,530	
101-29-536-21201	Housing Allowance - Statutory	120,000	84,000	84,000	36,000	48,000	
101-29-536-21202	Housing Allowance - Public Servants	24,996	171,357	171,357	64,385	106,972	
101-29-536-21204	Various Allowances - Statutory	188,204	72,000	72,000	131,200	(59,200)	
101-29-536-21205	Various Allowances - Public Servants	26,820	123,621	123,621	148,183	(24,562)	
101-29-536-21301	NPF-Employers contribution	50,187	10,407	10,407	68,205	(57,798)	
101-29-536-21302	Overtime	12,507	58,640	58,640	60,094	(1,454)	
101-29-536-21402	Gratuity Benefits	0	42,227	42,227	42,227	0	
		<b>Salaries Sub Total:</b>	<b>1,025,834</b>	<b>1,302,582</b>	<b>1,302,582</b>	<b>1,256,884</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,025,834</b>	<b>1,302,582</b>	<b>1,302,582</b>	<b>1,256,884</b>	
<b>Other Charges</b>							
101-29-536-22113	Minor Office Expenses	0	5,000	5,000	5,150	(150)	
101-29-536-22204	ICT Supplies	0	26,126	26,126	26,910	(784)	
101-29-536-22205	Office Stationery	0	20,400	20,400	21,012	(612)	
101-29-536-22211	Fuel	0	9,600	9,600	9,888	(288)	
101-29-536-22305	Maintain - Canoes and Boats	0	3,400	3,400	3,502	(102)	
101-29-536-22508	Public Servants - Local Fares	0	59,600	59,600	61,388	(1,788)	
101-29-536-22509	Public Servants - Local Accommodation	0	62,500	62,500	64,375	(1,875)	
101-29-536-22510	Public Servants - Local Other costs	0	43,200	43,200	44,496	(1,296)	
101-29-536-22514	Public Servants - Annual Leave Fares	104,445	61,000	61,000	162,830	(101,830)	
101-29-536-23011	Capex - Office Equipment	0	9,500	9,500	9,785	(285)	
101-29-536-23013	Capex - Computer Software and Hardware	0	0	0	83,500	(83,500)	
101-29-536-23015	Capex - Other Equipment	0	0	0	200,000	(200,000)	
101-29-536-22103	Bank fees	0	1,262	1,262	0	1,262	
		<b>Sub Total:</b>	<b>104,445</b>	<b>301,588</b>	<b>301,588</b>	<b>692,836</b>	
		<b>Other Charges Sub Total:</b>	<b>104,445</b>	<b>301,588</b>	<b>301,588</b>	<b>692,836</b>	
		<b>EXPENDITURE TOTAL</b>	<b>1,130,279</b>	<b>1,604,170</b>	<b>1,604,170</b>	<b>1,949,720</b>	
						<b>(345,550)</b>	

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



## SIG RECURRENT ESTIMATES 2024

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

DETAILS OF THE REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	DIFFERENCE 2023 REVISED	
					2022	2023 ORIGINAL
<b><u>MINISTRY SUMMARY</u></b>						
INCOME TOTAL	0	0	0	0	0	0
EXPENDITURE TOTAL	7,876,665	10,973,937	10,973,937	12,501,745	(1,527,808)	
Payroll Charges	2,692,659	3,130,068	3,130,068	3,519,916	(389,848)	
Salaries	2,692,659	3,130,068	3,130,068	3,519,916	(389,848)	
Other Charges	5,184,007	7,843,869	7,843,869	8,981,829	(1,137,960)	
NETT TOTAL	(7,876,665)	(10,973,937)	(10,973,937)	(12,501,745)	1,527,808	

## SIG RECURRENT ESTIMATES 2024

**HEAD 30 Women, Youth, Children and Family Affairs**

**001 Central Headquarters & Administration**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-30-001-21102	Salaries - Public Servants	555,047	622,104	622,104	640,767	(18,663)	
101-30-001-21202	Housing Allowance - Public Servants	95,110	107,464	107,464	105,083	2,381	
101-30-001-21205	Various Allowances - Public Servants	197,317	155,586	155,586	165,661	(10,075)	
101-30-001-21301	NPF-Employers contribution	51,628	56,830	56,830	59,008	(2,178)	
101-30-001-21303	Staff Welfare	0	47,000	47,000	48,410	(1,410)	
101-30-001-21402	Gratuity Benefits	36,505	0	0	35,339	(35,339)	
		<b>Salaries Sub Total:</b>	<b>935,606</b>	<b>988,984</b>	<b>988,984</b>	<b>1,054,268</b>	
		<b>Payroll Charges Sub Total:</b>	<b>935,606</b>	<b>988,984</b>	<b>988,984</b>	<b>1,054,268</b>	
<b>Other Charges</b>							
101-30-001-22109	Printing, stationary & photocopying	21,420	21,420	21,420	71,420	(50,000)	
101-30-001-22110	Publicity & promotions	4,410	8,160	8,160	8,160	0	
101-30-001-22111	Recruitment Expenses	0	27,004	27,004	27,004	0	
101-30-001-22113	Minor Office Expenses	14,990	14,990	14,990	14,990	0	
101-30-001-22117	Entertainment	0	5,835	5,835	5,835	0	
101-30-001-22205	Office Stationery	16,500	16,500	16,500	16,500	0	
101-30-001-22211	Fuel	27,000	27,000	27,000	27,000	0	
101-30-001-22212	Disaster preparedness & relief	74,420	115,136	115,136	115,136	0	
101-30-001-22306	Maintain - Motor Vehicles	18,998	44,307	44,307	44,307	0	
101-30-001-22308	Maintain - Office Equipment	44,146	44,146	37,468	37,468	0	
101-30-001-22401	Conferences, Seminars and Workshop	0	7,774	7,774	7,774	0	
101-30-001-22402	Training - In Service	0	16,370	16,370	16,370	0	
101-30-001-22403	Training - Materials	0	4,590	4,590	4,590	0	

### SIG RECURRENT ESTIMATES 2024

101-30-001-22508	Public Servants - Local Fares	7,852	11,207	11,207	11,207	0
101-30-001-22509	Public Servants - Local Accommodation	0	12,720	0	5,000	(5,000)
101-30-001-22514	Public Servants - Annual Leave Fares	64,036	66,253	166,253	66,253	100,000
101-30-001-22651	Electricity	48,911	469,163	469,163	469,163	0
101-30-001-22655	Telephone and Faxes	69,995	150,238	234,933	150,238	84,695
101-30-001-22656	Water	0	28,500	0	7,071	(7,071)
101-30-001-23011	Capex - Office Equipment	61,824	61,824	61,824	61,824	0
101-30-001-23013	Capex - Computer Software and Hardware	41,459	108,594	108,594	108,594	0
101-30-001-25009	Subventions and Grant	0	5,000	5,000	55,000	(50,000)
101-30-001-27001	House Rent	1,133,780	1,418,328	1,172,744	1,510,744	(338,000)
101-30-001-27004	Office Rent	1,401,000	1,341,000	1,341,000	1,341,000	0
101-30-001-25034	2023 Pacific Games Support	0	500,000	500,000	0	500,000
101-30-001-22506	MP's and MPA's - Overseas Other Costs	78,332	0	565,802	0	565,802
	<b>Sub Total:</b>	<b>3,129,072</b>	<b>4,526,059</b>	<b>4,983,074</b>	<b>4,182,648</b>	<b>800,426</b>
	<b>Other Charges Sub Total:</b>	<b>3,129,072</b>	<b>4,526,059</b>	<b>4,983,074</b>	<b>4,182,648</b>	<b>800,426</b>
	<b>EXPENDITURE TOTAL</b>	<b>4,064,679</b>	<b>5,515,043</b>	<b>5,972,058</b>	<b>5,236,916</b>	<b>735,142</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 30 Women, Youth, Children and Family Affairs**

**550 Youth Development**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-30-550-21102	Salaries - Public Servants	375,840	415,689	415,689	428,160	(12,471)	
101-30-550-21202	Housing Allowance - Public Servants	6,966	13,967	13,967	14,386	(419)	
101-30-550-21205	Various Allowances - Public Servants	34,300	8,314	8,314	26,588	(18,274)	
101-30-550-21301	NPF-Employers contribution	29,991	33,471	33,471	33,833	(362)	
101-30-550-21402	Gratuity Benefits	23,392					
		<b>Salaries Sub Total:</b>	<b>470,490</b>	<b>471,441</b>	<b>471,441</b>	<b>502,967</b>	
		<b>Payroll Charges Sub Total:</b>	<b>470,490</b>	<b>471,441</b>	<b>471,441</b>	<b>502,967</b>	
<b>Other Charges</b>							
101-30-550-22109	Printing, stationary & photocopying	18,710	18,710	18,710	18,710	0	
101-30-550-22110	Publicity & promotions	17,255	39,075	7,355	7,355	0	
101-30-550-22205	Office Stationery	1,837	10,710	10,710	10,710	0	
101-30-550-22251	Equipment Hire	0	6,579	6,579	6,579	0	
101-30-550-22254	OBM & Canoe Hire	0	8,874	8,874	8,874	0	
101-30-550-22255	Venue Hire	0	15,351	15,351	15,351	0	
101-30-550-22401	Conferences, Seminars and Workshop	23,672	32,358	32,358	32,358	0	
101-30-550-22403	Training - Materials	20,033	28,210	28,210	28,210	0	
101-30-550-22407	Training - Provincial	4,696	18,936	18,936	18,936	0	
101-30-550-22508	Public Servants - Local Fares	21,660	28,156	28,156	28,156	0	
101-30-550-22509	Public Servants - Local Accommodation	10,000	22,818	15,198	22,818	(7,620)	
101-30-550-22514	Public Servants - Annual Leave Fares	56,182	80,000	80,000	80,000	0	
101-30-550-22515	Others - Local Fares	0	3,340	0	3,340	(3,340)	
101-30-550-22517	Others - Local Other Costs	9,018	15,066	15,066	15,066	0	
101-30-550-23011	Capex - Office Equipment	16,301	16,301	16,301	16,301	0	

### **SIG RECURRENT ESTIMATES 2024**

101-30-550-23013	Capex - Computer Software and Hardware	35,849	63,709	63,709	63,709	0
101-30-550-25009	Subventions and Grant	496,000	616,500	616,500	616,500	0
101-30-550-25010	National Youth Grant	410,375	638,892	498,892	638,892	(140,000)
	<b>Sub Total:</b>	<b>1,141,588</b>	<b>1,663,585</b>	<b>1,480,905</b>	<b>1,631,865</b>	<b>(150,960)</b>
	<b>Other Charges Sub Total:</b>	<b>1,141,588</b>	<b>1,663,585</b>	<b>1,480,905</b>	<b>1,631,865</b>	<b>(150,960)</b>
	<b>EXPENDITURE TOTAL</b>	<b>1,612,078</b>	<b>2,135,026</b>	<b>1,952,346</b>	<b>2,134,832</b>	<b>(182,486)</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 30 Women, Youth, Children and Family Affairs**

**551 Women's Development**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-30-551-21102	Salaries - Public Servants	336,568	598,632	598,632	616,591	(17,959)	
101-30-551-21202	Housing Allowance - Public Servants	5,999	35,144	35,144	49,348	(14,204)	
101-30-551-21205	Various Allowances - Public Servants	27,153	8,218	8,218	25,207	(16,989)	
101-30-551-21301	NPF-Employers contribution	27,559	48,766	48,766	50,870	(2,104)	
101-30-551-21402	Gratuity Benefits	13,898	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>411,177</b>	<b>690,760</b>	<b>690,760</b>	<b>742,016</b>	
		<b>Payroll Charges Sub Total:</b>	<b>411,177</b>	<b>690,760</b>	<b>690,760</b>	<b>742,016</b>	
<b>Other Charges</b>							
101-30-551-22105	Consultancy Fees	0	24,652	43,292	74,652	(31,360)	
101-30-551-22109	Printing, stationary & photocopying	18,113	19,380	19,380	19,380	0	
101-30-551-22110	Publicity & promotions	15,300	15,300	15,300	15,300	0	
101-30-551-22205	Office Stationery	0	7,650	7,650	7,650	0	
101-30-551-22255	Venue Hire	0	7,038	7,038	7,038	0	
101-30-551-22401	Conferences, Seminars and Workshop	0	13,570	13,570	13,570	0	
101-30-551-22403	Training - Materials	0	10,200	10,200	10,200	0	
101-30-551-22407	Training - Provincial	0	5,100	5,100	5,100	0	
101-30-551-22506	MP's and MPA's - Overseas Other Costs	0	0	97,314	97,318	(4)	
101-30-551-22508	Public Servants - Local Fares	0	10,800	10,800	10,800	0	
101-30-551-22509	Public Servants - Local Accommodation	0	8,694	0	8,694	(8,694)	
101-30-551-22513	Public Servants - Overseas Other Costs	0	0	21,429	21,429	0	
101-30-551-22514	Public Servants - Annual Leave Fares	38,508	32,290	32,290	32,290	0	
101-30-551-23011	Capex - Office Equipment	12,031	12,031	12,031	12,031	0	
101-30-551-23013	Capex - Computer Software and Hardware	19,080	25,056	25,056	25,056	0	

**SIG RECURRENT ESTIMATES 2024**

101-30-551-25013	National Women's Grant	384,603	400,833	400,833	400,833	0
101-30-551-25018	Women's Development Assistance Grant	221,932	421,959	136,005	424,645	(288,640)
	<b>Sub Total:</b>	<b>709,567</b>	<b>1,014,553</b>	<b>857,288</b>	<b>1,185,986</b>	<b>(328,698)</b>
	<b>Other Charges Sub Total:</b>	<b>709,567</b>	<b>1,014,553</b>	<b>857,288</b>	<b>1,185,986</b>	<b>(328,698)</b>
	<b>EXPENDITURE TOTAL</b>	<b>1,120,744</b>	<b>1,705,313</b>	<b>1,548,048</b>	<b>1,928,002</b>	<b>(379,954)</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 30 Women, Youth, Children and Family Affairs**

**552 Children's Development**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-30-552-21102	Salaries - Public Servants	314,425	533,367	533,367	708,979	(175,612)	
101-30-552-21202	Housing Allowance - Public Servants	4,986	37,137	37,137	42,281	(5,144)	
101-30-552-21205	Various Allowances - Public Servants	44,453	10,667	10,667	32,205	(21,538)	
101-30-552-21301	NPF-Employers contribution	25,829	44,388	44,388	56,385	(11,997)	
101-30-552-21302	Overtime	0	0	0	3,192	(3,192)	
101-30-552-21402	Gratuity Benefits	18,836	0	0	0	0	
		<b>Salaries Sub Total:</b>	<b>408,529</b>	<b>625,559</b>	<b>625,559</b>	<b>843,042</b>	
		<b>Payroll Charges Sub Total:</b>	<b>408,529</b>	<b>625,559</b>	<b>625,559</b>	<b>843,042</b>	
<b>Other Charges</b>							
101-30-552-22109	Printing, stationary & photocopying	0	10,710	10,710	10,710	0	
101-30-552-22110	Publicity & promotions	20,391	21,956	21,956	21,956	0	
101-30-552-22205	Office Stationery	0	5,100	5,100	5,100	0	
101-30-552-22254	OBM & Canoe Hire	0	2,550	2,550	2,550	0	
101-30-552-22255	Venue Hire	0	7,395	7,395	7,395	0	
101-30-552-22401	Conferences, Seminars and Workshop	0	19,141	19,141	19,141	0	
101-30-552-22403	Training - Materials	9,000	16,075	16,075	16,075	0	
101-30-552-22404	Training - Other	0	5,284	5,284	5,284	0	
101-30-552-22407	Training - Provincial	9,392	25,500	0	25,500	(25,500)	
101-30-552-22508	Public Servants - Local Fares	6,088	13,703	13,703	13,703	0	
101-30-552-22509	Public Servants - Local Accommodation	3,888	3,888	0	3,888	(3,888)	
101-30-552-22514	Public Servants - Annual Leave Fares	38,936	42,000	42,000	42,000	0	
101-30-552-22515	Others - Local Fares	7,776	7,776	7,776	7,776	0	
101-30-552-22516	Others - Local Accommodation	4,860	4,860	2,118	4,860	(2,742)	

**SIG RECURRENT ESTIMATES 2024**

101-30-552-23011	Capex - Office Equipment	4,866	20,543	20,543	20,543	0
101-30-552-25014	National Children's Grant	59,420	359,487	289,487	539,487	(250,000)
	<b>Sub Total:</b>	<b>164,617</b>	<b>565,968</b>	<b>463,838</b>	<b>745,968</b>	<b>(282,130)</b>
	<b>Other Charges Sub Total:</b>	<b>164,617</b>	<b>565,968</b>	<b>463,838</b>	<b>745,968</b>	<b>(282,130)</b>
	<b>EXPENDITURE TOTAL</b>	<b>573,146</b>	<b>1,191,527</b>	<b>1,089,397</b>	<b>1,589,010</b>	<b>(499,613)</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 30 Women, Youth, Children and Family Affairs**

**553 Research, Planning and Policy**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-30-553-21102	Salaries - Public Servants	321,262	313,616	313,616	323,024	(9,408)	
101-30-553-21202	Housing Allowance - Public Servants	(2,660)	8,348	8,348	8,598	(250)	
101-30-553-21205	Various Allowances - Public Servants	19,185	6,272	6,272	14,185	(7,913)	
101-30-553-21301	NPF-Employers contribution	26,483	25,088	25,088	25,356	(268)	
101-30-553-21302	Overtime	0	0	0	6,460	(6,460)	
		<b>Salaries Sub Total:</b>	<b>364,270</b>	<b>353,324</b>	<b>353,324</b>	<b>377,623</b>	
		<b>Payroll Charges Sub Total:</b>	<b>364,270</b>	<b>353,324</b>	<b>353,324</b>	<b>377,623</b>	
<b>Other Charges</b>							
101-30-553-22109	Printing, stationary & photocopying	0	6,120	6,120	6,120	0	
101-30-553-22110	Publicity & promotions	0	8,160	8,160	8,160	0	
101-30-553-22205	Office Stationery	0	6,120	6,120	6,120	0	
101-30-553-22403	Training - Materials	0	4,590	4,590	4,590	0	
101-30-553-22508	Public Servants - Local Fares	0	5,400	0	8,298	(8,298)	
101-30-553-22509	Public Servants - Local Accommodation	3,352	5,940	0	6,940	(6,940)	
101-30-553-22514	Public Servants - Annual Leave Fares	18,980	20,544	20,544	20,544	0	
101-30-553-23011	Capex - Office Equipment	6,630	6,630	3,030	6,630	(3,600)	
101-30-553-23013	Capex - Computer Software and Hardware	10,200	10,200	10,200	30,000	(19,800)	
		<b>Sub Total:</b>	<b>39,162</b>	<b>73,704</b>	<b>58,764</b>	<b>97,402</b>	
		<b>Other Charges Sub Total:</b>	<b>39,162</b>	<b>73,704</b>	<b>58,764</b>	<b>97,402</b>	
		<b>EXPENDITURE TOTAL</b>	<b>403,432</b>	<b>427,028</b>	<b>412,088</b>	<b>475,025</b>	
						<b>(62,937)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 30 Women, Youth, Children and Family Affairs		554 Family Affairs					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-30-554-21102	Salaries - Public Servants	83,475	0	0	0	0	
101-30-554-21102	Housing Allowance - Public Servants	8,329	0	0	0	0	
101-30-554-21205	Various Allowances - Public Servants	3,800	0	0	0	0	
101-30-554-21301	NPF-Employers contribution	6,983	0	0	0	0	
	<b>Salaries Sub Total:</b>	<b>102,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Payroll Charges Sub Total:</b>	<b>102,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other Charges</b>							
101-30-554-22109	Printing, stationary & photocopying	0	0	0	6,120	(6,120)	
101-30-554-22110	Publicity & promotions	0	0	0	8,160	(8,160)	
101-30-554-22205	Office Stationery	0	0	0	6,120	(6,120)	
101-30-554-22401	Conferences, Seminars and Workshop	0	0	0	30,000	(30,000)	
101-30-554-22403	Training - Materials	0	0	0	4,590	(4,590)	
101-30-554-22508	Public Servants - Local Fares	0	0	0	5,400	(5,400)	
101-30-554-22509	Public Servants - Local Accommodation	0	0	0	5,940	(5,940)	
101-30-554-22514	Public Servants - Annual Leave Fares	0	0	0	15,000	(15,000)	
101-30-554-23011	Capex - Office Equipment	0	0	0	36,630	(36,630)	
101-30-554-23013	Capex - Computer Software and Hardware	0	0	0	20,000	(20,000)	
101-30-554-25036	National Family Grant	0	0	0	1,000,000	(1,000,000)	
	<b>Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,137,960</b>	<b>(1,137,960)</b>	
	<b>Other Charges Sub Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,137,960</b>	<b>(1,137,960)</b>	
	<b>EXPENDITURE TOTAL</b>	<b>102,587</b>	<b>0</b>	<b>0</b>	<b>1,137,960</b>	<b>(1,137,960)</b>	



## **HEAD 31: RURAL DEVELOPMENT**



**SIG RECURRENT ESTIMATES 2024**

**HEAD 31 RURAL DEVELOPMENT**

<b>DETAILS OF THE REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>
<b><u>MINISTRY SUMMARY</u></b>					
<b>INCOME TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURE TOTAL</b>	<b>96,271,129</b>	<b>102,472,973</b>	<b>102,472,973</b>	<b>92,862,613</b>	<b>(9,610,360)</b>
<b>Payroll Charges</b>	15,027,601	16,680,871	16,680,871	7,070,511	<b>(9,610,360)</b>
<b>Salaries</b>	15,027,601	16,680,871	16,680,871	7,070,511	<b>(9,610,360)</b>
<b>Other Charges</b>	81,243,528	85,792,102	85,792,102	85,792,102	<b>0</b>
<b>NETT TOTAL</b>	<b>(96,271,129)</b>	<b>(102,472,973)</b>	<b>(102,472,973)</b>	<b>(92,862,613)</b>	<b>9,610,360</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 31 RURAL DEVELOPMENT		001 Central Headquarters & Administration					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-31-001-21102	Salaries - Public Servants	1,069,801	956,578	956,578	1,328,327	(371,749)	
101-31-001-21202	Housing Allowance - Public Servants	218,790	223,129	223,129	53,495	169,634	
101-31-001-21205	Various Allowances - Public Servants	310,101	353,320	353,320	341,881	11,439	
101-31-001-21301	NPF-Employers contribution	97,942	95,433	95,433	121,904	(26,471)	
101-31-001-21302	Overtime	4,163	4,349	4,349	21,714	(17,365)	
101-31-001-21402	Gratuity Benefits	35,334	57,043	57,043	70,677	(13,634)	
		<b>Salaries Sub Total:</b>	<b>1,736,131</b>	<b>1,689,852</b>	<b>1,689,852</b>	<b>1,937,998</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,736,131</b>	<b>1,689,852</b>	<b>1,689,852</b>	<b>1,937,998</b>	
<b>Other Charges</b>							
101-31-001-22109	Printing, stationary & photocopying	60,600	176,489	176,489	149,289	27,200	
101-31-001-22110	Publicity & promotions	107,848	172,800	172,800	200,000	(27,200)	
101-31-001-22205	Office Stationery	90,176	100,300	100,300	100,300	0	
101-31-001-22211	Fuel	40,000	45,000	45,000	60,000	(15,000)	
101-31-001-22301	Maintain - Non Residential Buildings	0	8,500	8,500	8,500	0	
101-31-001-22306	Maintain - Motor Vehicles	0	32,500	32,500	32,500	0	
101-31-001-22308	Maintain - Office Equipment	0	31,000	31,000	31,000	0	
101-31-001-22401	Conferences, Seminars and Workshop	0	21,233	21,233	21,233	0	
101-31-001-22404	Training - Other	0	32,500	32,500	32,500	0	
101-31-001-22508	Public Servants - Local Fares	22,119	288,000	288,000	288,000	0	
101-31-001-22514	Public Servants - Annual Leave Fares	152,237	250,000	250,000	250,000	0	
101-31-001-22651	Electricity	301,381	313,009	313,009	313,009	0	
101-31-001-22655	Telephone and Faxes	45,999	200,000	200,000	200,000	0	
101-31-001-23011	Capex - Office Equipment	79,350	95,684	95,684	80,684	15,000	

### **SIG RECURRENT ESTIMATES 2024**

101-31-001-23013	Capex - Computer Software and Hardware	173,340	203,204	203,204	203,204	0
101-31-001-27001	House Rent	1,172,010	1,511,200	1,511,200	1,511,200	0
101-31-001-27004	Office Rent	1,800,000	1,854,872	1,854,872	1,854,872	0
	<b>Sub Total:</b>	<b>4,045,060</b>	<b>5,336,291</b>	<b>5,336,291</b>	<b>5,336,291</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>4,045,060</b>	<b>5,336,291</b>	<b>5,336,291</b>	<b>5,336,291</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>5,781,191</b>	<b>7,026,143</b>	<b>7,026,143</b>	<b>7,274,289</b>	<b>(248,146)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 31 RURAL DEVELOPMENT		089 Rural Development					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	Difference 2023 Revised	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-31-089-21102	Salaries - Public Servants	369,705	1,307,317	1,307,317	1,907,001	(599,684)	
101-31-089-21202	Housing Allowance - Public Servants	12,583	31,344	31,344	65,679	(34,335)	
101-31-089-21205	Various Allowances - Public Servants	37,095	96,457	96,457	96,438	19	
101-31-089-21301	NPF-Employers contribution	29,662	109,595	109,595	149,011	(39,416)	
101-31-089-21302	Overtime	0	4,018	4,018	38,140	(34,122)	
101-31-089-21403	Long Service Benefits	0	123,978	123,978	380,367	(256,389)	
101-31-089-21402	Gratuity Benefits	0	23,875	23,875	0	23,875	
		<b>Salaries Sub Total:</b>	<b>449,045</b>	<b>1,696,584</b>	<b>1,696,584</b>	<b>2,636,636</b>	
		<b>Payroll Charges Sub Total:</b>	<b>449,045</b>	<b>1,696,584</b>	<b>1,696,584</b>	<b>2,636,636</b>	
<b>Other Charges</b>							
101-31-089-22109	Printing, stationary & photocopying	0	38,990	38,990	38,990	0	
101-31-089-22205	Office Stationery	0	27,500	27,500	27,500	0	
101-31-089-22308	Maintain - Office Equipment	0	8,500	8,500	8,500	0	
101-31-089-22401	Conferences, Seminars and Workshop	0	182,328	182,328	200,000	(17,672)	
101-31-089-22514	Public Servants - Annual Leave Fares	32,738	90,000	90,000	90,000	0	
101-31-089-23011	Capex - Office Equipment	41,440	49,000	49,000	31,328	17,672	
101-31-089-23013	Capex - Computer Software and Hardware	0	17,000	17,000	17,000	0	
		<b>Sub Total:</b>	<b>74,178</b>	<b>413,318</b>	<b>413,318</b>	<b>413,318</b>	
		<b>Other Charges Sub Total:</b>	<b>74,178</b>	<b>413,318</b>	<b>413,318</b>	<b>413,318</b>	
		<b>EXPENDITURE TOTAL</b>	<b>523,223</b>	<b>2,109,902</b>	<b>2,109,902</b>	<b>3,049,954</b>	
						<b>(940,052)</b>	

## SIG RECURRENT ESTIMATES 2024

HEAD 31 RURAL DEVELOPMENT		560 Constituency Development Office					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-31-560-21102	Salaries - Public Servants	8,501,169	8,533,929	8,533,929	2,197,487	6,336,442	
101-31-560-21205	Various Allowances - Public Servants	345,708	637,457	637,457	133,083	504,374	
101-31-560-21301	NPF-Employers contribution	705,874	761,804	761,804	165,307	596,497	
101-31-560-21202	Housing Allowance - Public Servants	910,252	986,005	986,005	0	986,005	
101-31-560-21302	Overtime	0	2,009	2,009	0	2,009	
101-31-560-21402	Gratuity Benefits	2,379,422	2,373,231	2,373,231	0	2,373,231	
		<b>Salaries Sub Total:</b>	<b>12,842,425</b>	<b>13,294,435</b>	<b>13,294,435</b>	<b>2,495,877</b>	
		<b>Payroll Charges Sub Total:</b>	<b>12,842,425</b>	<b>13,294,435</b>	<b>13,294,435</b>	<b>2,495,877</b>	
<b>Other Charges</b>							
101-31-560-22109	Printing, stationary & photocopying	0	17,000	17,000	17,000	0	
101-31-560-22205	Office Stationery	0	17,000	17,000	17,000	0	
101-31-560-22401	Conferences, Seminars and Workshop	0	8,493	8,493	8,493	0	
101-31-560-25009	Subventions and Grant	77,124,290	80,000,000	80,000,000	80,000,000	0	
		<b>Sub Total:</b>	<b>77,124,290</b>	<b>80,042,493</b>	<b>80,042,493</b>	<b>80,042,493</b>	
		<b>Other Charges Sub Total:</b>	<b>77,124,290</b>	<b>80,042,493</b>	<b>80,042,493</b>	<b>80,042,493</b>	
		<b>EXPENDITURE TOTAL</b>	<b>89,966,715</b>	<b>93,336,928</b>	<b>93,336,928</b>	<b>82,538,370</b>	
						<b>10,798,558</b>	



## **HEAD 32: ENVIRONMENT, CLIMATE CHANGE, DISASTER MGMT AND METEOROLOGY.**



**SIG RECURRENT ESTIMATES 2024**

**HEAD 32 ENVIRONMENT, CLIMATE CHANGE, DISASTER MANAGEMENT & MET**

<b>DETAILS OF THE REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>
	<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>
<b><u>MINISTRY SUMMARY</u></b>					
<b>INCOME TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURE TOTAL</b>	<b>30,219,510</b>	<b>35,638,554</b>	<b>38,248,554</b>	<b>36,987,027</b>	<b>1,261,527</b>
<b>Payroll Charges</b>	10,688,868	11,188,719	11,188,719	12,537,192	(1,348,473)
<b>Salaries</b>	10,688,868	11,188,719	11,188,719	12,537,192	(1,348,473)
<b>Other Charges</b>	19,530,642	24,449,835	27,059,835	24,449,835	<b>2,610,000</b>
<b>NETT TOTAL</b>	<b>(30,219,510)</b>	<b>(35,638,554)</b>	<b>(38,248,554)</b>	<b>(36,987,027)</b>	<b>(1,261,527)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 32 ENVIRONMENT, CLIMATE CHANGE, DISASTER MGMT AND MET		001 Central Headquarters & Administration					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-32-001-21102	Salaries - Public Servants	1,089,067	1,391,525	1,391,525	1,532,281	(140,756)	
101-32-001-21202	Housing Allowance - Public Servants	165,608	211,258	211,258	235,696	(24,438)	
101-32-001-21205	Various Allowances - Public Servants	496,482	318,279	318,279	383,411	(65,132)	
101-32-001-21301	NPF-Employers contribution	142,789	125,790	125,790	139,723	(13,933)	
101-32-001-21302	Overtime	371,026	198,720	198,720	206,662	(7,942)	
101-32-001-21303	Staff Welfare	48,650	0	0	0	0	
101-32-001-21402	Gratuity Benefits	35,338	0	0	70,677	(70,677)	
101-32-001-21403	Long Service Benefits	201,943	711,819	711,819	975,635	(263,816)	
<b>Salaries Sub Total:</b>		<b>2,550,903</b>	<b>2,957,391</b>	<b>2,957,391</b>	<b>3,544,085</b>	<b>(586,694)</b>	
<b>Payroll Charges Sub Total:</b>		<b>2,550,903</b>	<b>2,957,391</b>	<b>2,957,391</b>	<b>3,544,085</b>	<b>(586,694)</b>	
<b>Other Charges</b>							
101-32-001-22101	Advertising	41,800	67,200	67,200	37,200	30,000	
101-32-001-22109	Printing, stationary & photocopying	47,830	70,000	70,000	70,000	0	
101-32-001-22110	Publicity & promotions	14,000	70,000	70,000	70,000	0	
101-32-001-22203	General Stores & Spares	26,837	73,000	73,000	93,000	(20,000)	
101-32-001-22205	Office Stationery	72,971	78,774	78,774	78,774	0	
101-32-001-22211	Fuel	250,000	250,000	250,000	250,000	0	
101-32-001-22306	Maintain - Motor Vehicles	24,975	40,000	40,000	40,000	0	
101-32-001-22401	Conferences, Seminars and Workshop	9,090	80,000	80,000	80,000	0	
101-32-001-22404	Training - Other	15,000	35,000	35,000	35,000	0	
101-32-001-22504	MP's and MPA's - Overseas Fares	55,929	100,000	100,000	100,000	0	
101-32-001-22511	Public Servants - Overseas Fares	314,657	400,000	400,000	300,000	100,000	

**SIG RECURRENT ESTIMATES 2024**

101-32-001-22514	Public Servants - Annual Leave Fares	212,736	243,101	243,101	283,101	(40,000)
101-32-001-22651	Electricity	1,847,658	1,125,716	1,125,716	1,125,716	0
101-32-001-22655	Telephone and Faxes	2,123,947	1,900,000	1,900,000	1,900,000	0
101-32-001-22656	Water	186,386	265,000	265,000	265,000	0
101-32-001-22810	Monitoring & Evaluation	0	85,000	85,000	85,000	0
101-32-001-23011	Capex - Office Equipment	41,760	77,000	77,000	77,000	0
101-32-001-23013	Capex - Computer Software and Hardware	97,600	98,000	98,000	128,000	(30,000)
101-32-001-27001	House Rent	4,154,470	4,300,000	4,300,000	4,515,805	(215,805)
101-32-001-27004	Office Rent	3,420,280	3,650,280	3,650,280	3,710,280	(60,000)
101-32-001-27005	Security	408,375	408,375	408,375	408,375	0
101-32-001-22301	Maintain - Non Residential Buildings	38,580	59,805	59,805	0	59,805
101-32-001-22901	Uniform & Protective Clothes	0	120,000	120,000	0	120,000
<b>Sub Total:</b>		<b>13,404,880</b>	<b>13,596,251</b>	<b>13,596,251</b>	<b>13,652,251</b>	<b>(56,000)</b>
<b>Other Charges Sub Total:</b>		<b>13,404,880</b>	<b>13,596,251</b>	<b>13,596,251</b>	<b>13,652,251</b>	<b>(56,000)</b>
<b>EXPENDITURE TOTAL</b>		<b>15,955,783</b>	<b>16,553,642</b>	<b>16,553,642</b>	<b>17,196,336</b>	<b>(642,694)</b>

## SIG RECURRENT ESTIMATES 2024

HEAD 32 ENVIRONMENT, CLIMATE CHANGE, DISASTER MGMT AND MET		570 Environment & Conservation					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-32-570-21102	Salaries - Public Servants	1,078,460	1,240,080	1,240,080	1,569,359	(329,279)	
101-32-570-21202	Housing Allowance - Public Servants	6,671	33,025	33,025	81,573	(48,548)	
101-32-570-21205	Various Allowances - Public Servants	179,667	24,802	24,802	93,584	(68,782)	
101-32-570-21301	NPF-Employers contribution	87,188	99,098	99,098	123,612	(24,514)	
101-32-570-21302	Overtime	17,587	24,802	24,802	31,388	(6,586)	
		<b>Salaries Sub Total:</b>	<b>1,369,572</b>	<b>1,421,807</b>	<b>1,421,807</b>	<b>1,899,516</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,369,572</b>	<b>1,421,807</b>	<b>1,421,807</b>	<b>(477,709)</b>	
<b>Other Charges</b>							
101-32-570-22109	Printing, stationary & photocopying	74,000	80,800	80,800	80,800	0	
101-32-570-22110	Publicity & promotions	16,155	79,226	79,226	109,226	(30,000)	
101-32-570-22112	Subscriptions	1,204,978	1,324,676	1,324,676	1,324,676	0	
101-32-570-22203	General Stores & Spares	18,837	40,000	40,000	40,000	0	
101-32-570-22205	Office Stationery	31,400	32,751	32,751	32,751	0	
101-32-570-22211	Fuel	42,582	32,510	32,510	32,510	0	
101-32-570-22306	Maintain - Motor Vehicles	35,650	40,000	40,000	40,000	0	
101-32-570-22313	Maintain - Specialized Equipment	31,888	31,888	31,888	31,888	0	
101-32-570-22401	Conferences, Seminars and Workshop	10,593	251,594	251,594	221,594	30,000	
101-32-570-22404	Training - Other	25,171	32,026	32,026	32,026	0	
101-32-570-22508	Public Servants - Local Fares	78,196	150,000	150,000	150,000	0	
101-32-570-22509	Public Servants - Local Accommodation	7,200	50,000	50,000	50,000	0	
101-32-570-22514	Public Servants - Annual Leave Fares	93,540	203,000	203,000	203,000	0	
101-32-570-22810	Monitoring & Evaluation	92,050	200,000	200,000	200,000	0	
101-32-570-22904	Board Meeting Expenses	0	100,000	100,000	100,000	0	

### **SIG RECURRENT ESTIMATES 2024**

101-32-570-23011	Capex - Office Equipment	76,427	87,418	87,418	67,418	20,000
101-32-570-23013	Capex - Computer Software and Hardware	119,810	40,000	40,000	60,000	(20,000)
101-32-570-25009	Subventions and Grant	0	200,000	200,000	200,000	0
101-32-570-22105	Consultancy Fees	0	56,000	56,000	0	56,000
	<b>Sub Total:</b>	<b>1,958,477</b>	<b>3,031,889</b>	<b>3,031,889</b>	<b>2,975,889</b>	<b>56,000</b>
	<b>Other Charges Sub Total:</b>	<b>1,958,477</b>	<b>3,031,889</b>	<b>3,031,889</b>	<b>2,975,889</b>	<b>56,000</b>
	<b>EXPENDITURE TOTAL</b>	<b>3,328,049</b>	<b>4,453,696</b>	<b>4,453,696</b>	<b>4,875,405</b>	<b>(421,709)</b>

## SIG RECURRENT ESTIMATES 2024

**HEAD 32 ENVIRONMENT, CLIMATE CHANGE, DISASTER MGMT AND MET**

**571 National Disaster Council**

<b>ACCOUNTING CODE</b>	<b>DETAILS OF REVENUE AND EXPENDITURE</b>	<b>2022</b>	<b>2023 ORIGINAL</b>	<b>2023 REVISED</b>	<b>2024 BUDGET</b>	<b>DIFFERENCE 2023 REVISED</b>	
		<b>ACTUALS</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>ESTIMATES</b>	<b>ESTIMATES AND 2024 ESTIMATES</b>	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-32-571-21102	Salaries - Public Servants	1,230,540	1,384,979	1,384,979	1,426,528	(41,549)	
101-32-571-21202	Housing Allowance - Public Servants	13,302	32,294	32,294	26,778	5,516	
101-32-571-21205	Various Allowances - Public Servants	115,793	30,300	30,300	101,669	(71,369)	
101-32-571-21301	NPF-Employers contribution	149,399	110,532	110,532	111,138	(606)	
101-32-571-21302	Overtime	0	162,621	162,621	167,500	(4,879)	
		<b>Salaries Sub Total:</b>	<b>1,509,034</b>	<b>1,720,726</b>	<b>1,720,726</b>	<b>1,833,613</b>	
		<b>Payroll Charges Sub Total:</b>	<b>1,509,034</b>	<b>1,720,726</b>	<b>1,720,726</b>	<b>1,833,613</b>	
<b>Other Charges</b>							
101-32-571-22101	Advertising	8,000	10,000	10,000	10,000	0	
101-32-571-22105	Consultancy Fees	0	100,000	50,000	100,000	(50,000)	
101-32-571-22109	Printing, stationary & photocopying	30,160	36,300	36,300	66,300	(30,000)	
101-32-571-22110	Publicity & promotions	130,000	130,000	130,000	100,000	30,000	
101-32-571-22205	Office Stationery	0	86,300	86,300	131,300	(45,000)	
101-32-571-22211	Fuel	68,000	100,000	100,000	120,000	(20,000)	
101-32-571-22212	Disaster preparedness & relief	1,526,415	1,965,102	3,915,102	1,200,102	2,715,000	
101-32-571-22301	Maintain - Non Residential Buildings	121,956	399,713	199,713	399,713	(200,000)	
101-32-571-22302	Maintain - Residential Buildings	113,183	200,000	100,000	200,000	(100,000)	
101-32-571-22305	Maintain - Canoes and Boats	8,471	80,000	34,000	80,000	(46,000)	
101-32-571-22306	Maintain - Motor Vehicles	62,602	166,600	166,600	166,600	0	
101-32-571-22308	Maintain - Office Equipment	9,277	136,299	136,299	136,299	0	
101-32-571-22309	Maintain - Communications Equipment	0	99,246	99,246	109,246	(10,000)	
101-32-571-22310	Maintain - Computer Equipment	30,000	92,216	92,216	50,216	42,000	
101-32-571-22401	Conferences, Seminars and Workshop	239,137	530,000	330,000	530,000	(200,000)	

### **SIG RECURRENT ESTIMATES 2024**

101-32-571-22508	Public Servants - Local Fares	59,663	85,000	46,000	85,000	(39,000)
101-32-571-22509	Public Servants - Local Accommodation	0	45,000	0	45,000	(45,000)
101-32-571-22514	Public Servants - Annual Leave Fares	186,519	154,243	334,243	184,243	150,000
101-32-571-22602	Freight	0	53,121	53,121	53,121	0
101-32-571-23013	Capex - Computer Software and Hardware	0	20,000	20,000	62,000	(42,000)
101-32-571-23014	Capex - Specialized Equipment	0	50,000	50,000	50,000	0
101-32-571-25009	Subventions and Grant	19,602	200,000	40,000	200,000	(160,000)
101-32-571-27004	Office Rent	0	0	1,320,000	660,000	660,000
	<b>Sub Total:</b>	<b>2,612,985</b>	<b>4,739,140</b>	<b>7,349,140</b>	<b>4,739,140</b>	<b>2,610,000</b>
	<b>Other Charges Sub Total:</b>	<b>2,612,985</b>	<b>4,739,140</b>	<b>7,349,140</b>	<b>4,739,140</b>	<b>2,610,000</b>
	<b>EXPENDITURE TOTAL</b>	<b>4,122,019</b>	<b>6,459,866</b>	<b>9,069,866</b>	<b>6,572,753</b>	<b>2,497,113</b>

**SIG RECURRENT ESTIMATES 2024**

HEAD 32 ENVIRONMENT, CLIMATE CHANGE, DISASTER MGMT AND MET		572 Meteorological Services					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-32-572-21102	Salaries - Public Servants	2,602,175	2,553,891	2,553,891	2,831,985	(278,094)	
101-32-572-21202	Housing Allowance - Public Servants	55,516	84,854	84,854	70,256	14,598	
101-32-572-21205	Various Allowances - Public Servants	384,249	300,321	300,321	196,717	103,604	
101-32-572-21208	Special Duty Allowance - Public Servants	740,152	801,727	801,727	868,226	(66,499)	
101-32-572-21301	NPF-Employers contribution	411,264	265,861	265,861	280,271	(14,410)	
101-32-572-21302	Overtime	202,803	51,078	51,078	5,363	45,715	
101-32-572-21402	Gratuity Benefits	0	70,677	70,677	0	70,677	
		<b>Salaries Sub Total:</b>	<b>4,396,159</b>	<b>4,128,409</b>	<b>4,128,409</b>	<b>4,252,818</b>	
		<b>Payroll Charges Sub Total:</b>	<b>4,396,159</b>	<b>4,128,409</b>	<b>4,128,409</b>	<b>4,252,818</b>	
<b>Other Charges</b>							
101-32-572-22109	Printing, stationary & photocopying	99,700	100,000	100,000	100,000	0	
101-32-572-22110	Publicity & promotions	49,250	50,000	50,000	50,000	0	
101-32-572-22112	Subscriptions	1,140	113,000	113,000	113,000	0	
101-32-572-22203	General Stores & Spares	51,673	134,138	134,138	54,138	80,000	
101-32-572-22205	Office Stationery	39,301	89,336	89,336	89,336	0	
101-32-572-22211	Fuel	114,418	119,939	119,939	119,939	0	
101-32-572-22306	Maintain - Motor Vehicles	44,842	99,910	99,910	99,910	0	
101-32-572-22308	Maintain - Office Equipment	17,880	24,814	24,814	24,814	0	
101-32-572-22313	Maintain - Specialized Equipment	44,735	100,000	100,000	100,000	0	
101-32-572-22401	Conferences, Seminars and Workshop	18,617	139,967	139,967	139,967	0	
101-32-572-22404	Training - Other	4,475	36,231	36,231	16,231	20,000	
101-32-572-22508	Public Servants - Local Fares	25,876	60,425	60,425	60,425	0	
101-32-572-22509	Public Servants - Local Accommodation	27,383	59,239	59,239	59,239	0	

### **SIG RECURRENT ESTIMATES 2024**

101-32-572-22514	Public Servants - Annual Leave Fares	285,516	333,000	333,000	333,000	0
101-32-572-22602	Freight	5,975	35,151	35,151	35,151	0
101-32-572-22654	Internet, Radio and Satellite	23,745	56,680	56,680	96,680	(40,000)
101-32-572-23011	Capex - Office Equipment	72,098	72,613	72,613	52,613	20,000
101-32-572-23013	Capex - Computer Software and Hardware	15,000	15,000	15,000	95,000	(80,000)
101-32-572-23014	Capex - Specialized Equipment	80,210	150,040	150,040	150,040	0
101-32-572-25009	Subventions and Grant	0	200,000	200,000	200,000	0
<b>Sub Total:</b>		<b>1,021,833</b>	<b>1,989,483</b>	<b>1,989,483</b>	<b>1,989,483</b>	<b>0</b>
<b>Other Charges Sub Total:</b>		<b>1,021,833</b>	<b>1,989,483</b>	<b>1,989,483</b>	<b>1,989,483</b>	<b>0</b>
<b>EXPENDITURE TOTAL</b>		<b>5,417,992</b>	<b>6,117,892</b>	<b>6,117,892</b>	<b>6,242,301</b>	<b>(124,409)</b>

**SIG RECURRENT ESTIMATES 2024**

HEAD 32 ENVIRONMENT, CLIMATE CHANGE, DISASTER MGMT AND MET		573 Climate Change					
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2022	2023 ORIGINAL	2023 REVISED	2024 BUDGET	DIFFERENCE 2023 REVISED	
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2024 ESTIMATES	
<b>EXPENDITURE</b>							
<b>Payroll Charges</b>							
<b>Salaries</b>							
101-32-573-21102	Salaries - Public Servants	709,040	829,031	829,031	867,461	(38,430)	
101-32-573-21202	Housing Allowance - Public Servants	14,644	31,189	31,189	14,386	16,803	
101-32-573-21205	Various Allowances - Public Servants	70,558	16,581	16,581	40,524	(23,943)	
101-32-573-21301	NPF-Employers contribution	56,571	67,004	67,004	67,440	(436)	
101-32-573-21302	Overtime	12,386	16,581	16,581	17,349	(768)	
		<b>Salaries Sub Total:</b>	<b>863,199</b>	<b>960,386</b>	<b>960,386</b>	<b>1,007,160</b>	
		<b>Payroll Charges Sub Total:</b>	<b>863,199</b>	<b>960,386</b>	<b>960,386</b>	<b>1,007,160</b>	
<b>Other Charges</b>							
101-32-573-22105	Consultancy Fees	40,524	110,000	110,000	80,000	30,000	
101-32-573-22110	Publicity & promotions	58,066	58,000	58,000	58,000	0	
101-32-573-22114	Licenses & Registrations	75,866	85,000	85,000	85,000	0	
101-32-573-22205	Office Stationery	7,072	22,000	22,000	22,000	0	
101-32-573-22211	Fuel	43,000	43,000	43,000	43,000	0	
101-32-573-22305	Maintain - Canoes and Boats	0	60,000	60,000	80,000	(20,000)	
101-32-573-22306	Maintain - Motor Vehicles	29,883	55,000	55,000	55,000	0	
101-32-573-22401	Conferences, Seminars and Workshop	125,173	110,000	110,000	100,000	10,000	
101-32-573-22404	Training - Other	11,701	14,072	14,072	14,072	0	
101-32-573-22508	Public Servants - Local Fares	0	50,000	50,000	50,000	0	
101-32-573-22509	Public Servants - Local Accommodation	0	50,000	50,000	50,000	0	
101-32-573-22514	Public Servants - Annual Leave Fares	94,002	146,000	146,000	146,000	0	
101-32-573-22602	Freight	0	30,000	30,000	30,000	0	
101-32-573-22901	Uniform & Protective Clothes	0	0	0	20,000	(20,000)	
101-32-573-23011	Capex - Office Equipment	2,180	60,000	60,000	35,000	25,000	

**SIG RECURRENT ESTIMATES 2024**

101-32-573-23013	Capex - Computer Software and Hardware	45,000	50,000	50,000	75,000	(25,000)
101-32-573-23014	Capex - specialized Equipment	0	150,000	150,000	150,000	0
	<b>Sub Total:</b>	<b>532,467</b>	<b>1,093,072</b>	<b>1,093,072</b>	<b>1,093,072</b>	<b>0</b>
	<b>Other Charges Sub Total:</b>	<b>532,467</b>	<b>1,093,072</b>	<b>1,093,072</b>	<b>1,093,072</b>	<b>0</b>
	<b>EXPENDITURE TOTAL</b>	<b>1,395,666</b>	<b>2,053,458</b>	<b>2,053,458</b>	<b>2,100,232</b>	<b>(46,774)</b>



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