



SOLOMON ISLANDS GOVERNMENT
YEAR 2025
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 2025, the sum set forth in the 2025 Recurrent and Development Expenditure Estimates as they become due, in accordance of the said Act, and all regulations made or deemed to have been made there under, and of all other laws for the time being in force.

Dated at Honiara this 2nd day of January, 2025.



Hon. Manasseh D. Sogavare, 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 2025 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 2025.

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

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

3. HEAD OF EXPENDITURE

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

- Head 01: Solomon Islands Electoral Office
- Head 02: Office of the Ombudsman
- Head 03: Ministry of Agriculture and Livestock Development
- Head 04: Office of the Auditor General
- Head 05: Ministry of Education and Human Resources Development
- Head 05: Ministry of Education and Human Resources Development (**Budget Support**)
- Head 06: Ministry of Finance and Treasury
- Head 07: Ministry of Foreign Affairs and External Trade
- Head 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

2025 FISCAL TABLE

Budget Estimates (\$ millions)	2024 ORIGINAL BUDGET ESTIMATES	2024 REVISED BUDGET ESTIMATES	2025 BUDGET ESTIMATES	2026 BUDGET PROJECTION	2027 BUDGET PROJECTION
Total SIG Revenue	3,312.0	3,620.8	3,781.6	3,741.0	3,803.5
IRD	1,979.3	2,208.6	2,247.3	2319.2	2344.5
Customs	924.5	1,004.0	1,038.1	1060.9	1093.8
Non-Tax	408.2	408.2	496.3	360.8	365.2
Budget Support Revenue	135.3	457.8	95.9	300.0	250.0
Budget support	135.3	457.8	95.9	300.00	250.00
Total Revenue	3,447.3	4,078.6	3,877.5	4,041.0	4,053.5
Total Expenditure	4,403.7	4,726.2	5,151.9	5,463.5	4,375.3
Total SIG Expenditure	4,268.4	4,268.4	5,056.0	5,163.5	4,125.3
Total Recurrent Expenditure	3,611.7	3,611.7	4,099.3	4,263.5	3,425.3
Payroll	1,568.2	1,568.2	1,701.4	1736.2	1459.1
Other Charges	2,023.5	2,023.5	2,377.9	2507.3	1946.2
Contingency Warrant Provision	20.0	20.0	20.0	20.00	20.00
Development Budget	656.7	656.7	956.7	900.0	700.0
SIG Development Expenditure	656.7	656.7	956.7	900.00	700.00
Budget Support	135.3	457.8	95.9	300.0	250.0
Sector Budget	135.3	457.8	95.9	300.00	250.00
Budget Balance	-956.4	-647.6	-1,274.4	-1,422.5	-321.8
External Development Financing	487.0	880.7	870.0	840.00	750.00
Fiscal Balance	-469.4	233.1	-404.4	-582.5	428.2

SUMMARY OF PAYROLL EXPENDITURE

Head of Expenditure	2023 Actual \$m	2024 Original Budget \$m	2024 Revised Budget Estimated \$m	2025 Budget Estimated \$m
01 Solomon Islands Electoral Office	2.1	2.9	2.9	2.9
02 Office of The Ombudsman	2.2	2.4	2.4	2.9
03 Ministry of Agriculture and Livestock Development	15.8	16.0	16.0	17.8
04 Office of the Auditor General	3.7	3.8	3.8	5.7
05 Ministry of Education and Human Resources Development	566.4	591.7	591.7	669.5
06 Ministry of Finance and Treasury	44.3	52.9	52.9	57.6
07 Ministry of Foreign Affairs and External Trade	6.5	6.8	6.8	8.8
08 Office of the Governor General	2.2	2.1	2.1	2.7
09 Ministry of Health and Medical Services	281.3	313.6	313.6	308.8
10 Ministry of Infrastructure Development	9.7	10.7	10.7	12.1
12 National Parliament	54.1	54.0	53.7	69.3
13 Ministry of Forestry and Research	10.6	10.6	10.6	11.8
14 Office of the Prime Minister and Cabinet	37.9	32.4	32.4	58.0
15 Pensions and Gratuities		16.5	16.5	17.7
16 Ministry of Police National Security & Correctional Services	160.0	168.8	169.9	193.7
17 Ministry of Provincial Government & Institutional Strengthening	74.7	76.0	76.0	76.4
18 Ministry of Lands, Housing and Survey	7.2	7.7	7.7	8.9
19 Ministry of National Planning and Development Coordination	3.4	3.3	3.3	5.1
20 Ministry of Culture and Tourism	3.7	4.3	4.3	6.3
21 Ministry of Commerce, Industries, Labour and Immigration	12.0	14.0	14.0	16.9
22 Ministry of Communications and Aviation	11.9	4.9	4.9	7.7
23 Ministry of Fisheries and Marine Resources	11.4	11.7	11.7	13.3
24 Ministry of Public Service	7.6	7.6	9.8	20.3
25 Ministry of Justice and Legal Affairs	22.6	24.2	24.2	29.3
26 Ministry of Home Affairs	2.7	2.7	2.7	4.2
27 Ministry of Traditional Governance, Peace and Ecclesiastical Affairs	3.9	4.1	4.1	6.4
28 Ministry of Mines, Energy & Rural Electrification	5.9	7.1	7.1	8.3
29 National Judiciary	20.3	21.2	21.2	24.2
30 Ministry of Women, Youth, Children and Family Affairs	3.1	3.4	3.4	4.7
31 Ministry of Rural Development	14.1	6.6	6.6	16.9
32 Ministry of Environment, Climate Change, Disaster MGMT & Met.	10.4	11.5	11.5	12.0
TOTAL SUMMARY PAYROLL	1,411.7	1,495.5	1,498.5	1,701.4

SUMMARY OF OTHER CHARGES EXPENDITURE

Head of Expenditure	2023 Actual \$m	2024 Original Budget Estimated \$m	2024 Revised Budget Estimated \$m	2025 Budget Estimated \$m
01 Solomon Islands Electoral Office	58.3	75.1	74.4	25.2
02 Office Of The Ombudsman	3.1	3.0	3.0	2.9
03 Ministry of Agriculture and Livestock Development	17.5	18.2	18.2	17.3
04 Office of the Auditor General	7.0	7.0	7.0	9.5
05 Ministry of Education and Human Resources Development	542.2	521.6	521.6	509.8
06 Ministry of Finance and Treasury	221.5	208.7	208.7	196.3
07 Ministry of Foreign Affairs and External Trade	51.8	51.0	51.0	50.7
08 Office of the Governor General	6.7	8.9	12.8	8.7
09 Ministry of Health and Medical Services	191.4	217.0	232.0	391.2
10 Ministry of Infrastructure Development	54.4	45.0	45.0	44.0
11 National Debt Servicing	141.6	138.1	138.1	263.4
12 National Parliament	52.0	72.3	72.6	50.0
13 Ministry of Forestry and Research	13.4	13.8	13.8	12.1
14 Office of the Prime Minister and Cabinet	62.2	60.2	75.4	105.3
15 Pensions and Gratuities	15.9	0	0	0
16 Ministry of Police National Security & Correctional Services	169.2	177.9	177.9	182.7
17 Ministry of Provincial Government & Institutional Strengthening	71.8	72.6	72.6	72.2
18 Ministry of Lands, Housing and Survey	12.4	12.0	12.0	11.8
19 Ministry of National Planning and Development Coordination	3.4	3.4	3.4	6.4
20 Ministry of Culture and Tourism	22.2	22.2	22.2	22.0
21 Ministry of Commerce, Industries, Labour and Immigration	34.8	36.3	36.3	49.8
22 Ministry of Communications and Aviation	33.2	33.1	33.1	28.3
23 Ministry of Fisheries and Marine Resources	13.7	14.8	15.8	14.6
24 Ministry of Public Service	22.1	22.5	20.3	11.5
25 Ministry of Justice and Legal Affairs	25.5	31.7	31.7	33.5
26 Ministry of Home Affairs	14.4	54.4	54.4	75.0
27 Ministry of Traditional Governance, Peace and Ecclesiastical Affairs	24.8	24.8	24.8	24.5
28 Ministry of Mines, Energy & Rural Electrification	9.7	9.6	9.6	9.2
29 National Judiciary	17.3	20.4	20.4	30.2
30 Ministry of Women, Youth, Children and Family Affairs	7.9	9.1	9.1	9.9
31 Ministry of Rural Development	88.4	86.2	86.2	85.8
32 Ministry of Environment, Climate Change, Disaster MGMT & Met.	27.8	25.5	25.5	24.2
TOTAL OTHER CHARGES	2,037.6	2,096.4	2,128.9	2,377.9

SUMMARY OF TOTAL REVENUE

	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Budget
		Estimated	Estimated	Estimated
Head of Expenditure	\$m	\$m	\$m	\$m
03 Ministry of Agriculture and Livestock Development	14.0	13.3	13.3	10.3
04 Office of the Auditor General				1.9
05 Ministry of Education and Human Resources Development	11.8	0.2	0.2	0.2
06 Ministry of Finance and Treasury	2,799.5	2,941.2	2,941.2	3,314.5
09 Ministry of Health and Medical Services		2.8	2.8	2.2
10 Ministry of Infrastructure Development		9.1	9.1	5.2
13 Ministry of Forestry and Research		6.3	6.3	4.9
16 Ministry of Police National Security & Correctional Services		2.5	2.5	5.4
18 Ministry of Lands, Housing and Survey	19.8	14.5	14.5	17.8
20 Ministry of Culture and Tourism		0.8	0.8	0.6
21 Ministry of Commerce, Industries, Labour and Immigration	48.7	123.7	123.7	95.6
23 Ministry of Fisheries and Marine Resources	305.5	171.4	171.4	301.9
25 Ministry of Justice and Legal Affairs	1.3	4.4	4.4	3.4
26 Ministry of Home Affairs		9.7	9.7	7.5
28 Ministry of Mines, Energy & Rural Electrification		9.3	9.3	7.2
29 National Judiciary	2.0	2.7	2.7	2.1
32 Ministry of Environment, Climate Change, Disaster MGMT & Met.				0.9
TOTAL REVENUE	3,202.6	3,311.9	3,311.9	3,781.6

SUMMARY OF TOTAL EXPENDITURE

Head of Expenditure	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 Budget
		ESTIMATED	ESTIMATED	ESTIMATED
	\$m	\$m	\$m	\$m
01 Solomon Islands Electoral Office	60.5	78.0	77.3	28.1
02 Office of The Ombudsman	5.3	5.4	5.4	5.9
03 Ministry of Agriculture and Livestock Development	33.3	34.1	34.1	35.5
04 Office of the Auditor General	10.7	10.8	10.8	15.2
05 Ministry of Education and Human Resources Development	1,108.6	1,113.3	1,113.3	1179.3
06 Ministry of Finance and Treasury	265.7	261.6	261.6	254.0
07 Ministry of Foreign Affairs and External Trade	58.3	57.8	57.8	59.6
08 Office of the Governor General	8.9	11.0	14.9	11.4
09 Ministry of Health and Medical Services	472.7	530.5	545.5	700.0
10 Ministry of Infrastructure Development	64.1	55.8	55.8	56.0
11 National Debt Servicing	141.6	138.1	138.1	263.4
12 National Parliament	106.1	126.3	126.3	119.3
13 Ministry of Forestry and Research	24.0	24.4	24.4	24.0
14 Office of the Prime Minister and Cabinet	100.0	92.5	107.8	163.2
15 Pensions and Gratuities	15.9	16.5	16.5	17.7
16 Ministry of Police National Security & Correctional Services	329.2	346.7	347.8	376.5
17 Ministry of Provincial Government & Institutional Strengthening	146.5	148.6	148.6	148.6
18 Ministry of Lands, Housing and Survey	19.6	19.7	19.7	20.8
19 Ministry of National Planning and Development Coordination	6.8	6.7	6.7	11.5
20 Ministry of Culture and Tourism	25.9	26.5	26.5	28.4
21 Ministry of Commerce, Industries, Labour and Immigration	46.8	50.3	50.3	66.8
22 Ministry of Communications and Aviation	45.2	37.9	37.9	35.9
23 Ministry of Fisheries and Marine Resources	25.1	26.6	27.6	27.8
24 Ministry of Public Service	29.7	30.1	30.1	31.8
25 Ministry of Justice and Legal Affairs	48.1	55.9	55.9	62.8
26 Ministry of Home Affairs	17.0	57.1	57.1	79.2
27 Ministry of Traditional Governance, Peace and Ecclesiastical Affairs	28.7	28.9	28.9	30.8
28 Ministry of Mines, Energy & Rural Electrification	15.6	16.7	16.7	17.5
29 National Judiciary	37.7	41.5	41.5	54.3
30 Ministry of Women, Youth, Children and Family Affairs	11.0	12.5	12.5	14.7
31 Ministry of Rural Development	102.5	92.9	92.9	102.7
32 Ministry of Environment, Climate Change, Disaster MGMT & Met.	38.2	37.0	37.0	36.3
TOTAL EXPENDITURE	3,449.3	3,591.7	3,627.3	4,079.3

SUMMARY OF 2025 EXPENDITURE BY MINISTRY - APPROPRIATION TABLE

Head of Expenditure		Appropriated Funds	Statutory Expenditure	Total Recurrent Budget	Funding Appropriated through the Development Budget
01	Solomon Islands Electoral Office	27,661,043	469,008	28,130,051	0
02	Office of the Ombudsman	5,285,539	610,000	5,895,539	0
03	Agriculture and Livestock Development	35,538,493	0	35,538,493	50,000,000
04	Office of the Auditor General	14,356,909	858,000	15,214,909	1,130,000
05	Education & Human Resources Development	1,179,345,759	0	1,179,345,759	67,600,000
06	Finance and Treasury	253,960,050	0	253,960,050	39,000,000
07	Foreign Affairs and External Trade	59,552,103	0	59,552,103	
08	Office of the Governor General	10,724,810	703,182	11,427,992	
09	Health and Medical Services	700,031,074	0	700,031,074	44,079,496
10	Infrastructure Development	56,044,739	0	56,044,739	113,200,000
11	National Debt Servicing	0	263,400,276	263,400,276	0
12	National Parliament	118,310,011	1,027,000	119,337,011	2,150,000
13	Forestry & Research	23,953,495	0	23,953,495	10,636,000
14	Office of the Prime Minister and Cabinet	162,346,345	902,198	163,248,543	9,450,000
15	Pensions and Gratuities	0	17,733,951	17,733,951	0
16	Police, Nat. Security & Correctional Services	376,507,513	0	376,507,513	28,375,609
17	Provincial Gov't & Institutional Strengthening	148,645,145	0	148,645,145	35,000,000
18	Lands, Housing and Survey	20,777,552	0	20,777,552	16,050,000
19	National Planning and Development Coordination	11,493,467	0	11,493,467	2,000,000
20	Culture and Tourism	28,393,554	0	28,393,554	46,400,000
21	Commerce, Industries, Labour and Immigration	66,826,246	0	66,826,246	49,193,770
22	Communication & Aviation	35,974,450	0	35,974,450	64,890,000
23	Fisheries and Marine Resources	27,817,392	0	27,817,392	29,800,000
24	Public Service	31,278,445	552,000	31,830,445	0
25	Justice and Legal Affairs	60,429,829	2,357,137	62,786,966	3,680,000
26	Home Affairs	79,219,800	0	79,219,800	12,000,000
27	Traditional Governance, Peace and Ecclesiastical Affairs	30,837,395	0	30,837,395	2,500,000
28	Mines, Energy & Rural Electrification	17,500,350	0	17,500,350	57,760,000
29	National Judiciary	43,227,234	11,080,076	54,307,310	5,787,000
30	Women, Youth, Children and Family Affairs	14,656,886	0	14,656,886	3,225,000
31	Rural Development	102,671,713	0	102,671,713	253,000,000
32	Environment, Climate Chng, Disaster Mgmt & Met.	36,263,281	0	36,263,281	9,820,000
05	Education & Human Resources Development (Budget Support)	64,914,833	0	64,914,833	
09	Health and Medical Services (Budget Support)	20,867,482	0	20,867,482	
20	Culture and Tourism (Budget Support)	5,054,403	0	5,054,403	
23	Fisheries and Marine Resources (Budget Support)	4,730,124	0	4,730,124	
26	Home Affairs (Budget Support)	374,900	0	374,900	
Total Appropriated Funding		3,875,572,364	299,692,828	4,175,265,192	956,726,875

HEAD 01: SOLOMON ISLANDS ELECTORAL OFFICE

SIG RECURRENT ESTIMATES 2025

HEAD:01 SOLOMON ISLANDS ELECTORAL OFFICE

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
	ACTUALS	BUDGETS	BUDGETS	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	20,486,508	77,991,853	77,294,494	28,130,051	49,164,443
Payroll Charges	1,382,995	2,907,538	2,907,538	2,901,200	6,338
Salaries	1,382,995	2,907,538	2,907,538	2,901,200	6,338
Other Charges	19,103,513	75,084,315	74,386,956	25,228,851	49,158,105
NETT TOTAL	(20,486,508)	(77,991,853)	(77,294,494)	(28,130,051)	(49,164,443)

SIG RECURRENT ESTIMATES 2025

HEAD 01 SOLOMON ISLANDS ELECTORAL OFFICE

010 Electoral Office

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21101-101-01-010-	Salaries - Statutory	0	196,124	196,124	202,008	(5,884)
21102-101-01-010-	Salaries - Public Servants	937,299	1,310,039	1,310,039	1,157,687	152,352
21201-101-01-010-	Housing Allowance - Statutory	0	137,416	137,416	180,000	(42,584)
21202-101-01-010-	Housing Allowance - Public Servants	167,826	102,601	102,601	103,535	(934)
21204-101-01-010-	Various Allowances - Statutory	0	59,200	59,200	87,000	(27,800)
21205-101-01-010-	Various Allowances - Public Servants	176,225	87,177	87,177	166,528	(79,351)
21301-101-01-010-	NPF-Employers contribution	84,456	125,029	125,029	106,232	18,797
21302-101-01-010-	Overtime	17,190	850,429	850,429	849,179	1,250
21402-101-01-010-	Gratuity Benefits	0	39,523	39,523	49,031	(9,508)
	Salaries Sub Total:	1,382,995	2,907,538	2,907,538	2,901,200	6,338
	Payroll Charges Sub Total:	1,382,995	2,907,538	2,907,538	2,901,200	6,338
	Other Charges					
22101-101-01-010-	Advertising	63,046	100,000	100,000	50,000	50,000
22105-101-01-010-	Consultancy Fees	117,277	3,545,532	3,545,532	3,219,166	326,366
22109-101-01-010-	Printing, stationary & photocopying	0	75,000	75,000	72,750	2,250
22110-101-01-010-	Publicity & promotions	0	20,315	20,315	20,315	0
22112-101-01-010-	Subscriptions	6,494	15,000	15,000	115,000	(100,000)
22203-101-01-010-	General Stores & Spares	10,336	30,000	30,000	20,000	10,000
22205-101-01-010-	Office Stationery	0	96,000	96,000	93,120	2,880
22211-101-01-010-	Fuel	70,020	140,000	60,000	120,000	(60,000)

SIG RECURRENT ESTIMATES 2025

22306-101-01-010-	Maintain - Motor Vehicles	0	200,000	200,000	140,000	60,000
22401-101-01-010-	Conferences, Seminars and Workshop	57,886	150,000	130,000	192,500	(62,500)
22402-101-01-010-	Training - In Service	6,737	50,000	50,000	102,500	(52,500)
22514-101-01-010-	Public Servants - Annual Leave Fares	5,120	160,000	160,000	220,000	(60,000)
22651-101-01-010-	Electricity	160,833	520,000	520,000	520,000	0
22655-101-01-010-	Telephone and Faxes	204,853	260,000	260,000	160,000	100,000
22656-101-01-010-	Water	19,149	48,000	148,000	118,000	30,000
22806-101-01-010-	Election & Bye Elections	4,764,635	40,000,000	40,000,000	3,000,000	37,000,000
22809-101-01-010-	Registration of Voters	12,429,687	27,724,468	27,027,109	15,000,000	12,027,109
22903-101-01-010-	Meeting Expenses	0	0	0	120,000	(120,000)
23011-101-01-010-	Capex - Office Equipment	0	50,000	50,000	48,500	1,500
23013-101-01-010-	Capex - Computer Software and Hardware	0	100,000	100,000	97,000	3,000
27001-101-01-010-	House Rent	593,840	840,000	840,000	840,000	0
27004-101-01-010-	Office Rent	593,600	960,000	960,000	960,000	0
Sub Total:		19,103,513	75,084,315	74,386,956	25,228,851	49,158,105
Other Charges Sub Total:		19,103,513	75,084,315	74,386,956	25,228,851	49,158,105
EXPENDITURE TOTAL		20,486,508	77,991,853	77,294,494	28,130,051	49,164,443

HEAD:02 OFFICE OF THE OMBUDSMAN

SIG RECURRENT ESTIMATES 2025

HEAD:02 OFFICE OF THE OMBUDSMAN

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
	ACTUALS	BUDGETS	BUDGETS	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	3,866,561	5,356,151	5,356,151	5,895,539	(539,388)
Payroll Charges	2,254,618	2,443,047	2,443,047	2,982,435	(539,388)
Salaries	2,254,618	2,443,047	2,443,047	2,982,435	(539,388)
Other Charges	1,611,942	2,913,104	2,913,104	2,913,104	0
NETT TOTAL	(3,866,561)	(5,356,151)	(5,356,151)	(5,895,539)	539,388

SIG RECURRENT ESTIMATES 2025

HEAD:02 OFFICE OF THE OMBUDSMAN

020 Ombudsman's Office

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21101-101-02-020-	Salaries - Statutory	0	196,124	196,124	208,000	(11,876)
21102-101-02-020-	Salaries - Public Servants	1,419,980	1,373,782	1,373,782	1,254,982	118,800
21201-101-02-020-	Housing Allowance - Statutory	120,000	120,000	120,000	144,000	(24,000)
21202-101-02-020-	Housing Allowance - Public Servants	26,944	63,294	63,294	251,795	(188,501)
21204-101-02-020-	Various Allowances - Statutory	232,100	232,100	232,100	258,000	(25,900)
21205-101-02-020-	Various Allowances - Public Servants	312,598	211,203	211,203	619,961	(408,758)
21301-101-02-020-	NPF-Employers contribution	125,839	143,544	143,544	152,648	(9,104)
21302-101-02-020-	Overtime	17,156	27,475	27,475	20,249	7,226
21402-101-02-020-	Gratuity Benefits	0	0	0	72,800	(72,800)
21403-101-02-020-	Long Service Benefits	0	75,525	75,525	0	75,525
	Salaries Sub Total:	2,254,618	2,443,047	2,443,047	2,982,435	(539,388)
	Payroll Charges Sub Total:	2,254,618	2,443,047	2,443,047	2,982,435	(539,388)
	Other Charges					
22109-101-02-020-	Printing, stationary & photocopying	125,173	165,000	199,744	125,000	74,744
22110-101-02-020-	Publicity & promotions	77,741	118,704	143,091	70,000	73,091
22112-101-02-020-	Subscriptions	3,531	24,000	24,000	24,000	0
22113-101-02-020-	Minor Office Expenses	0	15,000	15,000	15,000	0
22205-101-02-020-	Office Stationery	0	24,000	24,000	24,000	0
22211-101-02-020-	Fuel	10,000	20,000	20,000	30,000	(10,000)
22301-101-02-020-	Maintain - Non-Residential Buildings	450	390,000	356,066	390,000	(33,934)

SIG RECURRENT ESTIMATES 2025

22306-101-02-020-	Maintain - Motor Vehicles	0	15,000	1,056	15,000	(13,944)
22308-101-02-020-	Maintain - Office Equipment	5,000	45,000	45,000	30,000	15,000
22401-101-02-020-	Conferences, Seminars and Workshop	82,124	130,000	227,008	64,104	162,904
22404-101-02-020-	Training - Other	15,669	30,000	30,000	68,000	(38,000)
22508-101-02-020-	Public Servants - Local Fares	9,840	168,400	65,161	116,000	(50,839)
22514-101-02-020-	Public Servants - Annual Leave Fares	119,062	200,000	200,000	220,000	(20,000)
22515-101-02-020-	Others - Local Fares	0	0	0	1,000	(1,000)
22516-101-02-020-	Others - Local Accommodation	0	0	0	2,000	(2,000)
22517-101-02-020-	Others - Local Other Costs	0	0	0	3,000	(3,000)
22651-101-02-020-	Electricity	283,875	380,000	380,000	540,000	(160,000)
22655-101-02-020-	Telephone and Faxes	0	50,000	55	35,000	(34,945)
22656-101-02-020-	Water	29,063	80,000	80,000	80,000	0
23011-101-02-020-	Capex - Office Equipment	108,000	160,000	207,878	150,000	57,878
23013-101-02-020-	Capex - Computer Software and Hardware	53,975	18,000	15,044	30,000	(14,956)
27001-101-02-020-	House Rent	688,440	880,000	880,000	880,000	0
27004-101-02-020-	Office Rent	0	0	0	1,000	(1,000)
Sub Total:		1,611,942	2,913,104	2,913,104	2,913,104	0
Other Charges Sub Total:		1,611,942	2,913,104	2,913,104	2,913,104	0
EXPENDITURE TOTAL		3,866,561	5,356,151	5,356,151	5,895,539	(539,388)

HEAD:03 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

SIG RECURRENT ESTIMATES 2025

HEAD:03 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
	ACTUALS	BUDGETS	BUDGETS	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	7,974,180	13,290,465	13,290,465	10,270,619	3,019,846
EXPENDITURE TOTAL	28,180,138	34,137,233	34,137,233	35,538,493	(1,401,260)
Payroll Charges	13,377,434	16,732,326	16,732,326	18,214,857	(1,482,531)
Salaries	13,377,434	16,732,326	16,732,326	18,214,857	(1,482,531)
Other Charges	14,802,705	17,404,907	17,404,907	17,323,636	81,271
NETT TOTAL	(20,205,958)	(20,846,768)	(20,846,768)	(25,267,874)	4,421,106

SIG RECURRENT ESTIMATES 2025

HEAD:03 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

001 Central Headquarters & Administration

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024	2024	2025 BUDGET	DIFFERENCE
		ACTUALS	ORIGINAL BUDGET	REVISED BUDGET	ESTIMATES	2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13233-101-03-001-	Tender Documents	1,050	3,624	3,624	2,800	824
13247-101-03-001-	Quarantine/Fumigation Fees	5,455,365	9,467,847	9,467,847	7,316,573	2,151,274
13251-101-03-001-	Fees and Charges	10,100	25,193	25,193	19,469	5,724
13254-101-03-001-	Clearance Fees (vessels & aircraft)	150,904	480,418	480,418	371,258	109,160
	Sub Total:	5,617,419	9,977,082	9,977,082	7,710,100	2,266,982
	Income Sub Total:	5,617,419	9,977,082	9,977,082	7,710,100	2,266,982
	INCOME TOTAL:	5,617,419	9,977,082	9,977,082	7,710,100	2,266,982
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-03-001-	Salaries - Public Servants	934,006	1,543,843	1,543,843	1,609,224	(65,381)
21202-101-03-001-	Housing Allowance - Public Servants	49,265	259,072	259,072	456,884	(197,812)
21205-101-03-001-	Various Allowances - Public Servants	135,740	408,154	408,154	804,496	(396,342)
21301-101-03-001-	NPF-Employers contribution	83,689	167,777	167,777	180,296	(12,519)
21302-101-03-001-	Overtime	78,345	61,418	61,418	18,778	42,640
21402-101-03-001-	Gratuity Benefits	0	0	0	109,196	(109,196)
21403-101-03-001-	Long Service Benefits	0	781,650	781,650	233,900	547,750
	Salaries Sub Total:	1,281,045	3,221,914	3,221,914	3,412,774	(190,860)
	Payroll Charges Sub Total:	1,281,045	3,221,914	3,221,914	3,412,774	(190,860)
	Other Charges					
22109-101-03-001-	Printing, stationary & photocopying	137,283	150,000	150,000	145,500	4,500
22111-101-03-001-	Recruitment Expenses	5,959	20,000	20,000	20,000	0
22112-101-03-001-	Subscriptions	90,770	100,000	70,000	100,000	(30,000)

22113-101-03-001-	Minor Office Expenses	43,148	45,825	45,825	45,825	0
22117-101-03-001-	Entertainment	88,660	90,000	90,000	87,300	2,700
22205-101-03-001-	Office Stationery	51,247	50,000	50,000	48,500	1,500
22211-101-03-001-	Fuel	39,800	68,600	68,600	68,600	0
22212-101-03-001-	Disaster preparedness & relief	2,600	300,000	300,000	291,000	9,000
22301-101-03-001-	Maintain - Non-Residential Buildings	34,749	106,777	106,777	103,574	3,203
22306-101-03-001-	Maintain - Motor Vehicles	63,054	80,000	60,000	77,600	(17,600)
22401-101-03-001-	Conferences, Seminars and Workshop	28,277	80,000	80,000	77,600	2,400
22404-101-03-001-	Training - Other	62,114	100,000	150,000	97,000	53,000
22504-101-03-001-	MP's and MPA's - Overseas Fares	70,000	70,000	70,000	67,900	2,100
22508-101-03-001-	Public Servants - Local Fares	76,041	50,000	50,000	48,500	1,500
22511-101-03-001-	Public Servants - Overseas Fares	224,798	50,000	50,000	48,500	1,500
22514-101-03-001-	Public Servants - Annual Leave Fares	268,685	303,000	303,000	303,000	0
22651-101-03-001-	Electricity	1,671,283	1,845,475	1,845,475	1,845,475	0
22653-101-03-001-	Postal Charges	0	15,000	15,000	15,000	0
22655-101-03-001-	Telephone and Faxes	537,849	680,000	680,000	680,000	0
22656-101-03-001-	Water	555,635	373,000	573,000	373,000	200,000
23011-101-03-001-	Capex - Office Equipment	54,330	100,000	100,000	97,000	3,000
23013-101-03-001-	Capex - Computer Software and Hardware	40,200	100,000	100,000	97,000	3,000
27001-101-03-001-	House Rent	4,402,150	4,720,027	4,520,027	4,720,027	(200,000)
27004-101-03-001-	Office Rent	2,947,565	3,018,229	3,018,229	3,018,229	0
27005-101-03-001-	Security	236,588	260,000	260,000	260,000	0
Sub Total:		11,732,785	12,775,933	12,775,933	12,736,130	39,803
Other Charges Sub Total:		11,732,785	12,775,933	12,775,933	12,736,130	39,803
EXPENDITURE TOTAL		13,013,830	15,997,847	15,997,847	16,148,904	(151,057)

SIG RECURRENT ESTIMATES 2025

HEAD:03 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

030 Veterinary and Livestock

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024	2024 REVISED	2025 BUDGET	DIFFERENCE
		ACTUALS	ORIGINAL BUDGET	BUDGET	ESTIMATES	2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-03-030-	Salaries - Public Servants	1,056,109	1,105,518	1,105,518	1,387,673	(282,155)
21202-101-03-030-	Housing Allowance - Public Servants	73,616	118,215	118,215	138,584	(20,369)
21205-101-03-030-	Various Allowances - Public Servants	117,948	108,573	108,573	397,973	(289,400)
21301-101-03-030-	NPF-Employers contribution	84,742	101,581	101,581	124,073	(22,492)
21302-101-03-030-	Overtime	169	22,111	22,111	26,031	(3,920)
	Salaries Sub Total:	1,332,584	1,455,998	1,455,998	2,074,334	(618,336)
	Payroll Charges Sub Total:	1,332,584	1,455,998	1,455,998	2,074,334	(618,336)
	Other Charges					
22109-101-03-030-	Printing, stationary & photocopying	14,400	24,438	24,438	24,438	0
22205-101-03-030-	Office Stationery	31,149	42,276	42,276	42,276	0
22211-101-03-030-	Fuel	50,050	63,121	63,121	63,121	0
22301-101-03-030-	Maintain - Non-Residential Buildings	27,075	87,660	87,660	85,030	2,630
22404-101-03-030-	Training - Other	0	20,280	20,280	20,280	0
22508-101-03-030-	Public Servants - Local Fares	21,504	25,309	25,309	25,309	0
22514-101-03-030-	Public Servants - Annual Leave Fares	99,336	169,169	169,169	169,169	0
22901-101-03-030-	Uniform & Protective Clothes	8,550	9,384	9,384	9,384	0
23011-101-03-030-	Capex - Office Equipment	25,672	30,772	30,772	30,772	0
23013-101-03-030-	Capex - Computer Software and Hardware	0	28,392	28,392	28,392	0
25021-101-03-030-	Government Livestock Grant	509,712	448,926	448,926	448,926	0
	Sub Total:	787,448	949,727	949,727	947,097	2,630
	Other Charges Sub Total:	787,448	949,727	949,727	947,097	2,630
	EXPENDITURE TOTAL	2,120,032	2,405,725	2,405,725	3,021,431	(615,706)

SIG RECURRENT ESTIMATES 2025

HEAD:03 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

031 Agriculture Research

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-03-031-	Salaries - Public Servants	1,328,131	1,405,194	1,405,194	1,280,479	124,715
21202-101-03-031-	Housing Allowance - Public Servants	76,076	102,180	102,180	132,591	(30,411)
21205-101-03-031-	Various Allowances - Public Servants	211,979	97,629	97,629	157,919	(60,290)
21301-101-03-031-	NPF-Employers contribution	107,374	122,483	122,483	114,618	7,865
21302-101-03-031-	Overtime	0	28,104	28,104	23,480	4,624
	Salaries Sub Total:	1,723,560	1,755,590	1,755,590	1,709,087	46,503
	Payroll Charges Sub Total:	1,723,560	1,755,590	1,755,590	1,709,087	46,503
	Other Charges					
22109-101-03-031-	Printing, stationary & photocopying	26,250	30,000	30,000	30,000	0
22114-101-03-031-	Software Licenses, Registrations & Subscriptions	0	7,000	7,000	7,000	0
22203-101-03-031-	General Stores & Spares	48,838	52,989	52,989	51,399	1,590
22211-101-03-031-	Fuel	28,500	43,000	43,000	43,000	0
22301-101-03-031-	Maintain - Non-Residential Buildings	84,562	49,646	49,646	49,646	0
22302-101-03-031-	Maintain - Residential Buildings	72,200	50,500	50,500	48,985	1,515
22306-101-03-031-	Maintain - Motor Vehicles	28,540	47,400	47,400	47,400	0
22401-101-03-031-	Conferences, Seminars and Workshop	8,400	15,000	15,000	15,000	0
22402-101-03-031-	Training - In Service	0	0	0	14,600	(14,600)
22508-101-03-031-	Public Servants - Local Fares	14,852	25,000	25,000	25,000	0
22509-101-03-031-	Public Servants - Local Accommodation	14,904	30,000	30,000	30,000	0
22514-101-03-031-	Public Servants - Annual Leave Fares	79,438	97,248	97,248	97,248	0
22517-101-03-031-	Others - Local Other Costs	0	43,144	43,144	43,144	0
22802-101-03-031-	Laboratory Analysis	0	7,979	7,979	7,979	0

23011-101-03-031-	Capex - Office Equipment	5,102	10,102	10,102	10,102	0
23013-101-03-031-	Capex - Computer Software and Hardware	14,250	17,106	17,106	17,106	0
23014-101-03-031-	Capex - Specialised Equipment	9,850	18,699	18,699	18,699	0
22404-101-03-031-	Training - Other	2,600	14,600	14,600	0	14,600
	Sub Total:	438,286	559,413	559,413	556,308	3,105
	Other Charges Sub Total:	438,286	559,413	559,413	556,308	3,105
	EXPENDITURE TOTAL	2,161,846	2,315,003	2,315,003	2,265,395	49,608

SIG RECURRENT ESTIMATES 2025

HEAD:03 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

032 Agriculture Quarantine

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	REVISED BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13247-101-03-032-	Quarantine/Fumigation Fees	2,225,567	3,259,715	3,259,715	2,519,046	740,669
13254-101-03-032-	Clearance Fees (vessels & aircraft)	131,195	53,668	53,668	41,473	12,195
	Sub Total:	2,356,762	3,313,383	3,313,383	2,560,519	752,864
	Income Sub Total:	2,356,762	3,313,383	3,313,383	2,560,519	752,864
	INCOME TOTAL:	2,356,762	3,313,383	3,313,383	2,560,519	752,864
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-03-032-	Salaries - Public Servants	1,547,294	1,773,180	1,773,180	1,925,632	(152,452)
21202-101-03-032-	Housing Allowance - Public Servants	43,656	86,552	86,552	157,484	(70,932)
21205-101-03-032-	Various Allowances - Public Servants	309,518	157,339	157,339	259,449	(102,110)
21208-101-03-032-	Special Duty Allowance - Public Servants	280,076	358,925	358,925	381,550	(22,625)
21301-101-03-032-	NPF-Employers contribution	148,337	181,667	181,667	195,502	(13,835)
21402-101-03-032-	Gratuity Benefits	0	0	0	28,102	(28,102)
	Salaries Sub Total:	2,328,881	2,557,663	2,557,663	2,947,719	(390,056)
	Payroll Charges Sub Total:	2,328,881	2,557,663	2,557,663	2,947,719	(390,056)
	Other Charges					
22109-101-03-032-	Printing, stationary & photocopying	76,000	95,000	95,000	92,150	2,850
22110-101-03-032-	Publicity & promotions	0	20,000	20,000	20,000	0
22205-101-03-032-	Office Stationery	21,994	50,000	50,000	48,500	1,500
22211-101-03-032-	Fuel	100,000	60,000	60,000	60,000	0

22212-101-03-032-	Disaster preparedness & relief	0	50,000	50,000	48,500	1,500
22301-101-03-032-	Maintain - Non-Residential Buildings	260	30,000	30,000	30,000	0
22306-101-03-032-	Maintain - Motor Vehicles	34,900	50,000	50,000	48,500	1,500
22311-101-03-032-	Maintain - Other Equipment	10,950	30,000	30,000	30,000	0
22401-101-03-032-	Conferences, Seminars and Workshop	18,650	30,000	30,000	30,000	0
22508-101-03-032-	Public Servants - Local Fares	21,220	30,000	30,000	30,000	0
22509-101-03-032-	Public Servants - Local Accommodation	0	20,000	20,000	20,000	0
22510-101-03-032-	Public Servants - Local Other costs	0	20,000	20,000	20,000	0
22514-101-03-032-	Public Servants - Annual Leave Fares	233,311	350,072	350,072	350,072	0
23011-101-03-032-	Capex - Office Equipment	2,895	30,000	30,000	30,000	0
Sub Total:		520,180	865,072	865,072	857,722	7,350
Other Charges Sub Total:		520,180	865,072	865,072	857,722	7,350
EXPENDITURE TOTAL		2,849,061	3,422,735	3,422,735	3,805,441	(382,706)

SIG RECURRENT ESTIMATES 2025

HEAD:03 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

033 Agriculture Information Unit

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-03-033-	Salaries - Public Servants	70,030	144,917	144,917	116,721	28,196
21202-101-03-033-	Housing Allowance - Public Servants	10,997	18,258	18,258	15,000	3,258
21205-101-03-033-	Various Allowances - Public Servants	8,275	13,144	13,144	2,268	10,876
21301-101-03-033-	NPF-Employers contribution	6,323	13,442	13,442	9,972	3,470
21302-101-03-033-	Overtime	0	2,898	2,898	2,268	630
	Salaries Sub Total:	95,625	192,659	192,659	146,229	46,430
	Payroll Charges Sub Total:	95,625	192,659	192,659	146,229	46,430
	Other Charges					
22109-101-03-033-	Printing, stationary & photocopying	7,650	7,650	7,650	7,650	0
22110-101-03-033-	Publicity & promotions	95,440	126,000	126,000	122,220	3,780
22112-101-03-033-	Subscriptions	15,057	15,000	15,000	15,000	0
22205-101-03-033-	Office Stationery	6,170	7,650	7,650	7,650	0
22514-101-03-033-	Public Servants - Annual Leave Fares	13,620	43,743	43,743	43,743	0
23011-101-03-033-	Capex - Office Equipment	6,000	6,000	6,000	6,000	0
	Sub Total:	143,937	206,043	206,043	202,263	3,780
	Other Charges Sub Total:	143,937	206,043	206,043	202,263	3,780
	EXPENDITURE TOTAL	239,562	398,702	398,702	348,492	50,210

SIG RECURRENT ESTIMATES 2025

HEAD:03 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

034 Agriculture Planning and Management

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-03-034-	Salaries - Public Servants	179,716	349,931	349,931	416,446	(66,515)
21202-101-03-034-	Housing Allowance - Public Servants	8,058	29,726	29,726	60,956	(31,230)
21205-101-03-034-	Various Allowances - Public Servants	17,750	28,022	28,022	97,333	(69,311)
21301-101-03-034-	NPF-Employers contribution	14,477	31,101	31,101	44,576	(13,475)
21302-101-03-034-	Overtime	0	6,999	6,999	7,196	(197)
	Salaries Sub Total:	220,001	445,779	445,779	626,507	(180,728)
	Payroll Charges Sub Total:	220,001	445,779	445,779	626,507	(180,728)
	Other Charges					
22109-101-03-034-	Printing, stationary & photocopying	15,670	17,000	17,000	17,000	0
22110-101-03-034-	Publicity & promotions	0	7,750	7,750	7,750	0
22211-101-03-034-	Fuel	10,000	13,000	13,000	13,000	0
22301-101-03-034-	Maintain - Non-Residential Buildings	0	4,250	4,250	4,250	0
22401-101-03-034-	Conferences, Seminars and Workshop	4,000	9,992	9,992	9,992	0
22404-101-03-034-	Training - Other	6,800	12,930	12,930	12,930	0
22508-101-03-034-	Public Servants - Local Fares	12,352	30,500	30,500	30,500	0
22514-101-03-034-	Public Servants - Annual Leave Fares	10,972	25,985	25,985	25,985	0
22901-101-03-034-	Uniform & Protective Clothes	0	5,617	5,617	5,617	0
23011-101-03-034-	Capex - Office Equipment	0	17,101	17,101	17,101	0
23013-101-03-034-	Capex - Computer Software and Hardware	14,500	18,102	18,102	18,102	0
	Sub Total:	74,294	162,227	162,227	162,227	0
	Other Charges Sub Total:	74,294	162,227	162,227	162,227	0
	EXPENDITURE TOTAL	294,295	608,006	608,006	788,734	(180,728)

SIG RECURRENT ESTIMATES 2025

HEAD:03 MINISTRY OF AGRICULTURE AND LIVESTOCK DEVELOPMENT

035 Agriculture Extension and Training

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND
						2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-03-035-	Salaries - Public Servants	4,689,571	5,358,282	5,358,282	5,048,144	310,138
21202-101-03-035-	Housing Allowance - Public Servants	577,535	669,661	669,661	496,210	173,451
21205-101-03-035-	Various Allowances - Public Servants	725,108	472,076	472,076	1,241,436	(769,360)
21301-101-03-035-	NPF-Employers contribution	399,042	495,539	495,539	419,392	76,147
21302-101-03-035-	Overtime	4,482	107,165	107,165	93,025	14,140
	Salaries Sub Total:	6,395,739	7,102,723	7,102,723	7,298,207	(195,484)
	Payroll Charges Sub Total:	6,395,739	7,102,723	7,102,723	7,298,207	(195,484)
	Other Charges					
22109-101-03-035-	Printing, stationary & photocopying	23,300	44,148	44,148	44,148	0
22205-101-03-035-	Office Stationery	59,610	70,025	70,025	67,924	2,101
22207-101-03-035-	Tools	49,536	51,732	51,732	50,180	1,552
22209-101-03-035-	Livestock	5,227	44,730	44,730	44,730	0
22210-101-03-035-	Plants	45,000	51,316	51,316	49,777	1,539
22211-101-03-035-	Fuel	270,017	283,871	283,871	283,871	0
22301-101-03-035-	Maintain - Non-Residential Buildings	0	61,713	61,713	59,862	1,851
22302-101-03-035-	Maintain - Residential Buildings	31,680	90,000	90,000	87,300	2,700
22306-101-03-035-	Maintain - Motor Vehicles	79,673	119,673	119,673	116,083	3,590
22308-101-03-035-	Maintain - Office Equipment	37,641	41,125	41,125	41,125	0
22401-101-03-035-	Conferences, Seminars and Workshop	8,940	81,535	81,535	79,089	2,446
22402-101-03-035-	Training - In Service	24,340	48,281	48,281	48,281	0
22404-101-03-035-	Training - Other	0	14,443	14,443	14,443	0
22508-101-03-035-	Public Servants - Local Fares	50,769	51,441	51,441	49,898	1,543
22509-101-03-035-	Public Servants - Local Accommodation	13,410	100,000	100,000	97,000	3,000
22514-101-03-035-	Public Servants - Annual Leave Fares	243,353	478,951	478,951	478,951	0
22602-101-03-035-	Freight	6,000	25,800	25,800	25,800	0
22901-101-03-035-	Uniform & Protective Clothes	0	35,115	35,115	35,115	0
23008-101-03-035-	Capex - Canoes and Boats	86,530	91,913	91,913	89,156	2,757
23011-101-03-035-	Capex - Office Equipment	35,598	50,785	50,785	49,261	1,524
23013-101-03-035-	Capex - Computer Software and Hardware	17,500	20,221	20,221	20,221	0
23015-101-03-035-	Capex - Other Equipment	17,650	29,674	29,674	29,674	0
	Sub Total:	1,105,774	1,886,492	1,886,492	1,861,889	24,603
	Other Charges Sub Total:	1,105,774	1,886,492	1,886,492	1,861,889	24,603
	EXPENDITURE TOTAL	7,501,513	8,989,215	8,989,215	9,160,096	(170,881)

HEAD:04 OFFICE OF THE AUDITOR GENERAL

SIG RECURRENT ESTIMATES 2025

HEAD:04 OFFICE OF THE AUDITOR GENERAL

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
	ACTUALS	BUDGETS	BUDGETS	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES

DETAILS OF REVENUE AND EXPENDITURE

MINISTRY SUMMARY

INCOME TOTAL	1,505,277	0	0	1,886,753	(1,886,753)
EXPENDITURE TOTAL	4,935,289	10,768,818	10,768,818	15,214,909	(4,446,091)
Payroll Charges	2,294,871	4,180,212	4,180,212	5,723,377	(1,543,165)
Salaries	2,294,871	4,180,212	4,180,212	5,723,377	(1,543,165)
Other Charges	2,640,417	6,588,606	6,588,606	9,491,532	(2,902,926)
NETT TOTAL	(3,430,012)	(10,768,818)	(10,768,818)	(13,328,156)	2,559,338

SIG RECURRENT ESTIMATES 2025

HEAD:04 OFFICE OF THE AUDITOR GENERAL

040 Statutory Services

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13251-101-04-040-	Fees and Charges	21,000	0	0	8,001	(8,001)
13253-101-04-040-	Audit Fees	1,484,277	0	0	1,878,752	(1,878,752)
	Sub Total:	1,505,277	0	0	1,886,753	(1,886,753)
	Income Sub Total:	1,505,277	0	0	1,886,753	(1,886,753)
	INCOME TOTAL:	1,505,277	0	0	1,886,753	(1,886,753)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21101-101-04-040-	Salaries - Statutory	0	653,000	653,000	653,000	0
21102-101-04-040-	Salaries - Public Servants	1,770,773	2,143,271	2,143,271	2,494,716	(351,445)
21201-101-04-040-	Housing Allowance - Statutory	180,000	180,000	180,000	180,000	0
21202-101-04-040-	Housing Allowance - Public Servants	34,933	258,054	258,054	662,839	(404,785)
21204-101-04-040-	Various Allowances - Statutory	33,000	25,000	25,000	25,000	0
21205-101-04-040-	Various Allowances - Public Servants	128,149	266,728	266,728	1,151,823	(885,095)
21301-101-04-040-	NPF-Employers contribution	137,724	212,299	212,299	313,404	(101,105)
21302-101-04-040-	Overtime	10,292	37,513	37,513	35,450	2,063
21402-101-04-040-	Gratuity Benefits	0	404,347	404,347	207,145	197,202
	Salaries Sub Total:	2,294,871	4,180,212	4,180,212	5,723,377	(1,543,165)
	Payroll Charges Sub Total:	2,294,871	4,180,212	4,180,212	5,723,377	(1,543,165)
	Other Charges					
22102-101-04-040-	Audit fees	674,991	2,882,385	2,882,385	4,756,555	(1,874,170)
22105-101-04-040-	Consultancy Fees	0	0	0	1,028,756	(1,028,756)
22109-101-04-040-	Printing, stationary & photocopying	50,283	76,500	76,500	80,000	(3,500)
22110-101-04-040-	Publicity & promotions	8,285	40,000	40,000	40,000	0

22112-101-04-040-	Subscriptions	45,947	60,150	60,150	270,150	(210,000)
22117-101-04-040-	Entertainment	0	3,000	3,000	3,000	0
22205-101-04-040-	Office Stationery	0	45,000	45,000	45,000	0
22211-101-04-040-	Fuel	10,294	46,560	46,560	46,560	0
22301-101-04-040-	Maintain - Non Residential Buildings	6,888	100,000	100,000	90,000	10,000
22306-101-04-040-	Maintain - Motor Vehicles	53,125	79,000	79,000	50,000	29,000
22308-101-04-040-	Maintain - Office Equipment	6,898	25,000	25,000	20,000	5,000
22314-101-04-040-	Software Support and Maintenance	7,752	33,758	33,758	33,758	0
22401-101-04-040-	Conferences, Seminars and Workshop	10,373	30,000	30,000	30,000	0
22404-101-04-040-	Training - Other	77,471	80,700	80,700	104,981	(24,281)
22508-101-04-040-	Public Servants - Local Fares	72,500	108,000	108,000	75,000	33,000
22509-101-04-040-	Public Servants - Local Accommodation	64,900	150,000	150,000	150,000	0
22510-101-04-040-	Public Servants - Local Other costs	17,829	103,857	103,857	85,000	18,857
22514-101-04-040-	Public Servants - Annual Leave Fares	117,524	487,500	487,500	450,000	37,500
22651-101-04-040-	Electricity	347,636	419,000	419,000	401,892	17,108
22655-101-04-040-	Telephone and Faxes	10,474	30,000	30,000	30,000	0
22656-101-04-040-	Water	43,784	45,000	45,000	70,000	(25,000)
22901-101-04-040-	Uniform & Protective Clothes	0	25,000	25,000	50,000	(25,000)
23011-101-04-040-	Capex - Office Equipment	0	90,000	90,000	90,000	0
23013-101-04-040-	Capex - Computer Software and Hardware	98,076	90,000	90,000	90,000	0
27001-101-04-040-	House Rent	830,800	1,441,440	1,441,440	1,400,880	40,560
22511-101-04-040-	Public Servants - Overseas Fares	55,000	50,000	50,000	0	50,000
22512-101-04-040-	Public Servants - Overseas Accommodation	9,287	20,000	20,000	0	20,000
22513-101-04-040-	Public Servants - Overseas Other Costs	20,300	26,756	26,756	0	26,756
Sub Total:		2,640,417	6,588,606	6,588,606	9,491,532	(2,902,926)
Other Charges Sub Total:		2,640,417	6,588,606	6,588,606	9,491,532	(2,902,926)
EXPENDITURE TOTAL		4,935,289	10,768,818	10,768,818	15,214,909	(4,446,091)

**HEAD:05 MINISTRY OF EDUCATION AND HUMAN
RESOURCES DEVELOPMENT**

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
	ACTUALS	BUDGETS	BUDGETS	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	109,230	201,819	201,819	155,962	45,857
EXPENDITURE TOTAL	1,062,434,657	1,113,310,256	1,113,310,256	1,179,345,759	(66,035,503)
Payroll Charges	642,981,784	602,187,953	602,187,953	669,533,840	(67,345,887)
Salaries	642,981,784	602,187,953	602,187,953	669,533,840	(67,345,887)
Other Charges	419,452,873	511,122,303	511,122,303	509,811,919	1,310,384
NETT TOTAL	(1,062,325,427)	(1,113,108,437)	(1,113,108,437)	(1,179,189,797)	66,081,360

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT		001 Central Headquarters & Administration				
		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
11491-101-05-001-	Research Fees	24,500	42,276	42,276	32,670	9,606
11493-101-05-001-	Examination Fees	84,730	159,543	159,543	123,292	36,251
	Sub Total:	109,230	201,819	201,819	155,962	45,857
	Income Sub Total:	109,230	201,819	201,819	155,962	45,857
	INCOME TOTAL:	109,230	201,819	201,819	155,962	45,857
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-001-	Salaries - Public Servants	1,055,643	2,076,823	2,076,823	2,182,509	(105,686)
21202-101-05-001-	Housing Allowance - Public Servants	289,284	452,940	452,940	714,419	(261,479)
21205-101-05-001-	Various Allowances - Public Servants	580,200	719,995	719,995	1,193,237	(473,242)
21301-101-05-001-	NPF-Employers contribution	115,577	216,391	216,391	242,725	(26,334)
21302-101-05-001-	Overtime	99,749	31,830	31,830	29,437	2,393
21402-101-05-001-	Gratuity Benefits	0	141,354	141,354	189,490	(48,136)
21403-101-05-001-	Long Service Benefits	0	2,242,043	2,242,043	369,420	1,872,623
	Salaries Sub Total:	2,140,453	5,881,376	5,881,376	4,921,237	960,139
	Payroll Charges Sub Total:	2,140,453	5,881,376	5,881,376	4,921,237	960,139
	Other Charges					
22107-101-05-001-	Insurance	0	35,700	35,700	35,700	0
22109-101-05-001-	Printing, stationary & photocopying	264,927	360,408	360,408	349,596	10,812
22110-101-05-001-	Publicity & promotions	137,068	421,762	421,762	409,109	12,653
22205-101-05-001-	Office Stationery	309,995	544,934	544,934	528,586	16,348

22211-101-05-001-	Fuel	463,400	290,940	290,940	290,940	0
22212-101-05-001-	Disaster preparedness & relief	27,000	1,100,000	1,100,000	1,067,000	33,000
22306-101-05-001-	Maintain - Motor Vehicles	0	75,563	75,563	73,296	2,267
22514-101-05-001-	Public Servants - Annual Leave Fares	1,692,765	1,897,593	1,897,593	1,897,593	0
22517-101-05-001-	Others - Local Other Costs	143,046	158,242	158,242	153,495	4,747
22651-101-05-001-	Electricity	2,182,896	2,205,900	2,205,900	2,205,900	0
22655-101-05-001-	Telephone and Faxes	422,589	540,539	540,539	540,539	0
22656-101-05-001-	Water	131,145	119,130	319,130	319,130	0
27001-101-05-001-	House Rent	5,843,410	7,332,400	7,332,400	7,332,400	0
27004-101-05-001-	Office Rent	4,724,772	4,737,142	4,737,142	5,237,142	(500,000)
21209-101-05-001-	Sitting Allowances	80,066	318	318	0	318
Sub Total:		16,423,079	19,820,571	20,020,571	20,440,426	(419,855)
Other Charges Sub Total:		16,423,079	19,820,571	20,020,571	20,440,426	(419,855)
EXPENDITURE TOTAL		18,563,532	25,701,947	25,901,947	25,361,663	540,284

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

002 Accounts

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-002-	Salaries - Public Servants	573,857	634,272	634,272	484,596	149,676
21202-101-05-002-	Housing Allowance - Public Servants	6,771	12,759	12,759	33,063	(20,304)
21205-101-05-002-	Various Allowances - Public Servants	82,905	38,435	38,435	63,016	(24,581)
21301-101-05-002-	NPF-Employers contribution	52,773	49,479	49,479	48,303	1,176
21302-101-05-002-	Overtime	75,910	12,685	12,685	7,895	4,790
	Salaries Sub Total:	792,216	747,630	747,630	636,873	110,757
	Payroll Charges Sub Total:	792,216	747,630	747,630	636,873	110,757
	Other Charges					
22109-101-05-002-	Printing, stationary & photocopying	0	192,300	192,300	186,531	5,769
22112-101-05-002-	Subscriptions	0	0	0	20,000	(20,000)
22205-101-05-002-	Office Stationery	0	2,550	2,550	2,550	0
22252-101-05-002-	Plant & Vehicles Hire	0	30,600	71,200	30,600	40,600
22407-101-05-002-	Training - Provincial	0	76,194	76,194	73,908	2,286
22509-101-05-002-	Public Servants - Local Accommodation	0	8,100	8,100	8,100	0
22517-101-05-002-	Others - Local Other Costs	71,440	299,810	299,810	290,816	8,994
22602-101-05-002-	Freight	321,180	388,109	388,109	356,466	31,643
	Sub Total:	392,620	997,663	1,038,263	968,971	69,292
	Other Charges Sub Total:	392,620	997,663	1,038,263	968,971	69,292
	EXPENDITURE TOTAL	1,184,836	1,745,293	1,785,893	1,605,844	180,049

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

003 Internal Audit

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-003-	Salaries - Public Servants	178,194	252,985	252,985	261,853	(8,868)
21202-101-05-003-	Housing Allowance - Public Servants	0	0	0	27,642	(27,642)
21205-101-05-003-	Various Allowances - Public Servants	28,224	18,088	18,088	58,561	(40,473)
21301-101-05-003-	NPF-Employers contribution	19,671	19,855	19,855	30,523	(10,668)
21302-101-05-003-	Overtime	0	4,912	4,912	4,769	143
	Salaries Sub Total:	226,089	295,840	295,840	383,348	(87,508)
	Payroll Charges Sub Total:	226,089	295,840	295,840	383,348	(87,508)
	Other Charges					
22112-101-05-003-	Subscriptions	0	4,500	4,500	4,500	0
22508-101-05-003-	Public Servants - Local Fares	43,180	43,200	43,200	43,200	0
22509-101-05-003-	Public Servants - Local Accommodation	30,960	32,400	32,400	32,400	0
22510-101-05-003-	Public Servants - Local Other costs	269,940	270,000	270,000	261,900	8,100
	Sub Total:	344,080	350,100	350,100	342,000	8,100
	Other Charges Sub Total:	344,080	350,100	350,100	342,000	8,100
	EXPENDITURE TOTAL	570,169	645,940	645,940	725,348	(79,408)

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

004 Human Resource

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-004-	Salaries - Public Servants	263,114	268,051	268,051	279,208	(11,157)
21202-101-05-004-	Housing Allowance - Public Servants	3,197	6,189	6,189	63,000	(56,811)
21205-101-05-004-	Various Allowances - Public Servants	53,135	18,543	18,543	130,634	(112,091)
21301-101-05-004-	NPF-Employers contribution	22,281	21,472	21,472	29,127	(7,655)
21302-101-05-004-	Overtime	12,892	5,361	5,361	4,179	1,182
	Salaries Sub Total:	354,619	319,616	319,616	506,148	(186,532)
	Payroll Charges Sub Total:	354,619	319,616	319,616	506,148	(186,532)
	Other Charges					
22404-101-05-004-	Training - Other	33,977	400,550	400,550	388,534	12,016
22517-101-05-004-	Others - Local Other Costs	52,860	101,260	101,260	98,222	3,038
	Sub Total:	86,837	501,810	501,810	486,756	15,054
	Other Charges Sub Total:	86,837	501,810	501,810	486,756	15,054
	EXPENDITURE TOTAL	441,456	821,426	821,426	992,904	(171,478)

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

005 Asset Management

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-005-	Salaries - Public Servants	179,747	379,772	379,772	356,597	23,175
21202-101-05-005-	Housing Allowance - Public Servants	8,348	21,163	21,163	36,668	(15,505)
21205-101-05-005-	Various Allowances - Public Servants	25,408	17,895	17,895	60,456	(42,561)
21301-101-05-005-	NPF-Employers contribution	14,817	30,640	30,640	38,590	(7,950)
21302-101-05-005-	Overtime	0	7,595	7,595	6,664	931
	Salaries Sub Total:	228,319	457,065	457,065	498,975	(41,910)
	Payroll Charges Sub Total:	228,319	457,065	457,065	498,975	(41,910)
	Other Charges					
22301-101-05-005-	Maintain - Non Residential Buildings	459,300	821,000	821,000	1,296,370	(475,370)
22302-101-05-005-	Maintain - Residential Buildings	174,400	202,000	202,000	195,940	6,060
22306-101-05-005-	Maintain - Motor Vehicles	35,795	270,000	229,400	261,900	(32,500)
22508-101-05-005-	Public Servants - Local Fares	0	40,500	40,500	40,500	0
22509-101-05-005-	Public Servants - Local Accommodation	0	40,500	40,500	40,500	0
22510-101-05-005-	Public Servants - Local Other costs	12,683	29,700	29,700	29,700	0
22517-101-05-005-	Others - Local Other Costs	8,600	10,800	10,800	110,800	(100,000)
	Sub Total:	690,778	1,414,500	1,373,900	1,975,710	(601,810)
	Other Charges Sub Total:	690,778	1,414,500	1,373,900	1,975,710	(601,810)
	EXPENDITURE TOTAL	919,097	1,871,565	1,830,965	2,474,685	(643,720)

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

050 Teacher Training and Development

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-050-	Salaries - Public Servants	451,079	545,682	545,682	583,407	(37,725)
21202-101-05-050-	Housing Allowance - Public Servants	15,388	25,480	25,480	82,212	(56,732)
21205-101-05-050-	Various Allowances - Public Servants	39,100	28,939	28,939	136,801	(107,862)
21301-101-05-050-	NPF-Employers contribution	38,071	43,656	43,656	54,296	(10,640)
21302-101-05-050-	Overtime	0	10,914	10,914	10,263	651
	Salaries Sub Total:	543,637	654,671	654,671	866,979	(212,308)
	Payroll Charges Sub Total:	543,637	654,671	654,671	866,979	(212,308)
	Other Charges					
22517-101-05-050-	Others - Local Other Costs	0	100,000	100,000	97,000	3,000
	Sub Total:	0	100,000	100,000	97,000	3,000
	Other Charges Sub Total:	0	100,000	100,000	97,000	3,000
	EXPENDITURE TOTAL	543,637	754,671	754,671	963,979	(209,308)

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

051 National Scholarship Division

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-051-	Salaries - Public Servants	544,789	570,894	570,894	591,855	(20,961)
21202-101-05-051-	Housing Allowance - Public Servants	14,749	18,314	18,314	72,433	(54,119)
21205-101-05-051-	Various Allowances - Public Servants	40,737	32,018	32,018	136,810	(104,792)
21301-101-05-051-	NPF-Employers contribution	50,012	45,047	45,047	54,221	(9,174)
21302-101-05-051-	Overtime	104,761	11,418	11,418	10,432	986
	Salaries Sub Total:	755,047	677,691	677,691	865,751	(188,060)
	Payroll Charges Sub Total:	755,047	677,691	677,691	865,751	(188,060)
	Other Charges					
22112-101-05-051-	Subscriptions	10,866,100	13,329,864	13,329,864	13,329,864	0
22404-101-05-051-	Training - Other	115,681,389	147,923,300	147,923,300	147,923,300	0
22405-101-05-051-	Training - Overseas	68,767,814	95,322,700	95,322,700	95,322,700	0
22510-101-05-051-	Public Servants - Local Other costs	299,098	1,197,800	1,197,800	1,161,866	35,934
22518-101-05-051-	Others - Overseas Fares	5,778,361	6,678,500	6,678,500	6,478,145	200,355
25022-101-05-051-	MP Scholarships Award Grant	20,000,000	20,000,000	20,000,000	20,000,000	0
27004-101-05-051-	Office Rent	3,438,733	2,040,000	2,040,000	0	2,040,000
	Sub Total:	224,831,495	286,492,164	286,492,164	284,215,875	2,276,289
	Other Charges Sub Total:	224,831,495	286,492,164	286,492,164	284,215,875	2,276,289
	EXPENDITURE TOTAL	225,586,542	287,169,855	287,169,855	285,081,626	2,088,229

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

052 National Commission of UNESCO

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-052-	Salaries - Public Servants	58,776	131,492	131,492	135,437	(3,945)
21205-101-05-052-	Various Allowances - Public Servants	4,875	7,780	7,780	2,709	5,071
21301-101-05-052-	NPF-Employers contribution	4,774	10,546	10,546	10,564	(18)
	Salaries Sub Total:	68,425	149,818	149,818	148,710	1,108
	Payroll Charges Sub Total:	68,425	149,818	149,818	148,710	1,108
	Other Charges					
22112-101-05-052-	Subscriptions	85,852	400,000	400,000	400,000	0
22401-101-05-052-	Conferences, Seminars and Workshop	453,298	771,980	771,980	748,821	23,159
22508-101-05-052-	Public Servants - Local Fares	15,804	21,600	21,600	21,600	0
22509-101-05-052-	Public Servants - Local Accommodation	0	16,200	16,200	16,200	0
22510-101-05-052-	Public Servants - Local Other costs	17,200	27,000	27,000	27,000	0
22516-101-05-052-	Others - Local Accommodation	0	16,200	16,200	16,200	0
22517-101-05-052-	Others - Local Other Costs	293,629	360,000	360,000	349,200	10,800
	Sub Total:	865,783	1,612,980	1,612,980	1,579,021	33,959
	Other Charges Sub Total:	865,783	1,612,980	1,612,980	1,579,021	33,959
	EXPENDITURE TOTAL	934,208	1,762,798	1,762,798	1,727,731	35,067

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

053 Technical and Vocational Training HQ

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-053-	Salaries - Public Servants	114,500	117,933	117,933	121,471	(3,538)
21205-101-05-053-	Various Allowances - Public Servants	8,500	7,509	7,509	2,429	5,080
21301-101-05-053-	NPF-Employers contribution	9,373	9,022	9,022	9,475	(453)
21302-101-05-053-	Overtime	10,476	0	0	2,429	(2,429)
	Salaries Sub Total:	142,849	134,464	134,464	135,804	(1,340)
	Payroll Charges Sub Total:	142,849	134,464	134,464	135,804	(1,340)
	EXPENDITURE TOTAL	142,849	134,464	134,464	135,804	(1,340)

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT			054 Early Childhood Education			
		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-054-	Salaries - Public Servants	44,395,659	43,767,380	43,767,380	45,080,401	(1,313,021)
21202-101-05-054-	Housing Allowance - Public Servants	5,394,273	4,136,802	4,136,802	4,260,906	(124,104)
21205-101-05-054-	Various Allowances - Public Servants	2,225,752	1,578,733	1,578,733	1,626,095	(47,362)
21301-101-05-054-	NPF-Employers contribution	3,897,718	3,711,219	3,711,219	3,822,555	(111,336)
	Salaries Sub Total:	55,913,402	53,194,134	53,194,134	54,789,957	(1,595,823)
	Payroll Charges Sub Total:	55,913,402	53,194,134	53,194,134	54,789,957	(1,595,823)
	Other Charges					
25002-101-05-054-	ECE Grant	2,187,999	1,955,000	1,955,000	1,955,000	0
	Sub Total:	2,187,999	1,955,000	1,955,000	1,955,000	0
	Other Charges Sub Total:	2,187,999	1,955,000	1,955,000	1,955,000	0
	EXPENDITURE TOTAL	58,101,401	55,149,134	55,149,134	56,744,957	(1,595,823)

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

055 Education Resource Unit

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-055-	Salaries - Public Servants	244,852	245,375	245,375	341,296	(95,921)
21205-101-05-055-	Various Allowances - Public Servants	21,581	17,782	17,782	6,826	10,956
21301-101-05-055-	NPF-Employers contribution	22,668	19,192	19,192	26,621	(7,429)
21302-101-05-055-	Overtime	52,565	4,907	4,907	6,826	(1,919)
21202-101-05-055-	Housing Allowance - Public Servants	2,849	5,605	5,605	0	5,605
	Salaries Sub Total:	344,515	292,861	292,861	381,569	(88,708)
	Payroll Charges Sub Total:	344,515	292,861	292,861	381,569	(88,708)
	Other Charges					
22109-101-05-055-	Printing, stationary & photocopying	635,213	700,000	700,000	679,000	21,000
22205-101-05-055-	Office Stationery	0	9,435	9,435	9,435	0
22401-101-05-055-	Conferences, Seminars and Workshop	18,496	47,391	47,391	47,391	0
22508-101-05-055-	Public Servants - Local Fares	37,116	39,083	39,083	39,083	0
22509-101-05-055-	Public Servants - Local Accommodation	29,000	32,400	32,400	32,400	0
22510-101-05-055-	Public Servants - Local Other costs	0	10,210	10,210	10,210	0
22517-101-05-055-	Others - Local Other Costs	407,564	632,453	632,453	613,479	18,974
	Sub Total:	1,127,389	1,470,972	1,470,972	1,430,998	39,974
	Other Charges Sub Total:	1,127,389	1,470,972	1,470,972	1,430,998	39,974
	EXPENDITURE TOTAL	1,471,904	1,763,833	1,763,833	1,812,567	(48,734)

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT			056 National Education Board			
		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22517-101-05-056-	Others - Local Other Costs	68,480	471,149	471,149	457,015	14,134
22903-101-05-056-	Meeting Expenses	0	43,989	43,989	43,989	0
	Sub Total:	68,480	515,138	515,138	501,004	14,134
	Other Charges Sub Total:	68,480	515,138	515,138	501,004	14,134
	EXPENDITURE TOTAL	68,480	515,138	515,138	501,004	14,134

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

057 School Services Unit

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22109-101-05-057-	Printing, stationary & photocopying	0	11,000	11,000	11,000	0
22205-101-05-057-	Office Stationery	0	5,800	5,800	5,800	0
22401-101-05-057-	Conferences, Seminars and Workshop	306	59,876	59,876	58,080	1,796
22508-101-05-057-	Public Servants - Local Fares	149,040	149,040	149,040	144,569	4,471
22509-101-05-057-	Public Servants - Local Accommodation	92,000	179,820	179,820	174,425	5,395
22510-101-05-057-	Public Servants - Local Other costs	147,000	147,000	147,000	142,590	4,410
22517-101-05-057-	Others - Local Other Costs	8,607	140,607	163,107	136,389	26,718
25027-101-05-057-	Sports Grant	0	1,000,000	1,000,000	1,000,000	0
	Sub Total:	396,953	1,693,143	1,715,643	1,672,853	42,790
	Other Charges Sub Total:	396,953	1,693,143	1,715,643	1,672,853	42,790
	EXPENDITURE TOTAL	396,953	1,693,143	1,715,643	1,672,853	42,790

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

058 Information Services Unit

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-058-	Salaries - Public Servants	426,387	439,181	439,181	452,357	(13,176)
21301-101-05-058-	NPF-Employers contribution	39,830	33,597	33,597	35,284	(1,687)
21302-101-05-058-	Overtime	104,680	8,528	8,528	9,047	(519)
21205-101-05-058-	Various Allowances - Public Servants	30,793	29,384	29,384	0	29,384
	Salaries Sub Total:	601,690	510,690	510,690	496,688	14,002
	Payroll Charges Sub Total:	601,690	510,690	510,690	496,688	14,002
	Other Charges					
22109-101-05-058-	Printing, stationary & photocopying	32,960	360,000	360,000	349,200	10,800
22308-101-05-058-	Maintain - Office Equipment	0	40,937	40,937	40,937	0
22404-101-05-058-	Training - Other	0	55,141	55,141	53,487	1,654
22508-101-05-058-	Public Servants - Local Fares	131,652	231,344	231,344	224,404	6,940
22510-101-05-058-	Public Servants - Local Other costs	147,895	256,597	256,597	248,899	7,698
22517-101-05-058-	Others - Local Other Costs	81,075	118,800	118,800	115,236	3,564
23011-101-05-058-	Capex - Office Equipment	125,400	152,304	152,304	147,735	4,569
23013-101-05-058-	Capex - Computer Software and Hardware	621,566	2,110,832	2,110,832	2,047,507	63,325
	Sub Total:	1,140,548	3,325,955	3,325,955	3,227,405	98,550
	Other Charges Sub Total:	1,140,548	3,325,955	3,325,955	3,227,405	98,550
	EXPENDITURE TOTAL	1,742,238	3,836,645	3,836,645	3,724,093	112,552

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

059 Education Provider Support - Coordination & Improvement

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-059-	Salaries - Public Servants	205,383	310,643	310,643	267,346	43,297
21202-101-05-059-	Housing Allowance - Public Servants	12,679	14,852	14,852	7,210	7,642
21205-101-05-059-	Various Allowances - Public Servants	16,337	16,513	16,513	5,347	11,166
21301-101-05-059-	NPF-Employers contribution	17,078	6,213	6,213	21,394	(15,181)
	Salaries Sub Total:	251,477	348,221	348,221	301,297	46,924
	Payroll Charges Sub Total:	251,477	348,221	348,221	301,297	46,924
	Other Charges					
22109-101-05-059-	Printing, stationary & photocopying	0	18,360	18,360	18,360	0
22401-101-05-059-	Conferences, Seminars and Workshop	0	125,479	125,479	121,715	3,764
22404-101-05-059-	Training - Other	0	154,220	154,220	149,593	4,627
22508-101-05-059-	Public Servants - Local Fares	0	40,500	40,500	40,500	0
22509-101-05-059-	Public Servants - Local Accommodation	0	29,700	29,700	29,700	0
22510-101-05-059-	Public Servants - Local Other costs	7,920	10,800	10,800	10,800	0
22517-101-05-059-	Others - Local Other Costs	10,450	40,500	40,500	40,500	0
	Sub Total:	18,370	419,559	419,559	411,168	8,391
	Other Charges Sub Total:	18,370	419,559	419,559	411,168	8,391
	EXPENDITURE TOTAL	269,847	767,780	767,780	712,465	55,315

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

060 Grants Unit

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-060-	Salaries - Public Servants	235,073	261,524	261,524	270,005	(8,481)
21202-101-05-060-	Housing Allowance - Public Servants	1,984	6,283	6,283	33,247	(26,964)
21205-101-05-060-	Various Allowances - Public Servants	37,610	18,703	18,703	58,725	(40,022)
21301-101-05-060-	NPF-Employers contribution	18,446	5,230	5,230	31,579	(26,349)
21302-101-05-060-	Overtime	0	5,230	5,230	4,932	298
	Salaries Sub Total:	293,113	296,970	296,970	398,488	(101,518)
	Payroll Charges Sub Total:	293,113	296,970	296,970	398,488	(101,518)
	Other Charges					
22404-101-05-060-	Training - Other	0	33,499	33,499	33,499	0
22508-101-05-060-	Public Servants - Local Fares	21,000	21,600	21,600	21,600	0
22509-101-05-060-	Public Servants - Local Accommodation	0	10,800	10,800	10,800	0
22510-101-05-060-	Public Servants - Local Other costs	244,820	270,000	270,000	261,900	8,100
22517-101-05-060-	Others - Local Other Costs	172,250	462,000	462,000	448,140	13,860
	Sub Total:	438,070	797,899	797,899	775,939	21,960
	Other Charges Sub Total:	438,070	797,899	797,899	775,939	21,960
	EXPENDITURE TOTAL	731,183	1,094,869	1,094,869	1,174,427	(79,558)

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

062 Strategic Support Division

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-062-	Salaries - Public Servants	371,538	439,469	439,469	490,953	(51,484)
21202-101-05-062-	Housing Allowance - Public Servants	19,204	23,175	23,175	44,336	(21,161)
21205-101-05-062-	Various Allowances - Public Servants	48,910	24,988	24,988	63,143	(38,155)
21301-101-05-062-	NPF-Employers contribution	34,647	8,789	8,789	49,644	(40,855)
21302-101-05-062-	Overtime	45,502	0	0	9,351	(9,351)
	Salaries Sub Total:	519,801	496,421	496,421	657,427	(161,006)
	Payroll Charges Sub Total:	519,801	496,421	496,421	657,427	(161,006)
	Other Charges					
22109-101-05-062-	Printing, stationary & photocopying	49,783	51,230	51,230	249,693	(198,463)
22401-101-05-062-	Conferences, Seminars and Workshop	31,515	352,379	352,379	341,808	10,571
22508-101-05-062-	Public Servants - Local Fares	34,908	42,576	42,576	42,576	0
22509-101-05-062-	Public Servants - Local Accommodation	0	21,600	21,600	21,600	0
22510-101-05-062-	Public Servants - Local Other costs	6,000	16,200	16,200	16,200	0
22517-101-05-062-	Others - Local Other Costs	142,320	607,800	607,800	589,566	18,234
	Sub Total:	264,526	1,091,785	1,091,785	1,261,443	(169,658)
	Other Charges Sub Total:	264,526	1,091,785	1,091,785	1,261,443	(169,658)
	EXPENDITURE TOTAL	784,327	1,588,206	1,588,206	1,918,870	(330,664)

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

063 SITESA Unit

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21301-101-05-063-	NPF-Employers contribution	0	60,912	60,912	59,138	1,774
	Salaries Sub Total:	0	60,912	60,912	59,138	1,774
	Payroll Charges Sub Total:	0	60,912	60,912	59,138	1,774
	Other Charges					
22105-101-05-063-	Consultancy Fees	265,934	667,650	667,650	748,000	(80,350)
22109-101-05-063-	Printing, stationary & photocopying	250,300	284,698	284,698	279,931	4,767
22205-101-05-063-	Office Stationery	72,000	124,814	124,814	121,070	3,744
22401-101-05-063-	Conferences, Seminars and Workshop	12,750	69,500	69,500	149,997	(80,497)
22402-101-05-063-	Training - In Service	7,284	30,750	30,750	36,000	(5,250)
22510-101-05-063-	Public Servants - Local Other costs	167,455	477,035	477,035	233,514	243,521
22517-101-05-063-	Others - Local Other Costs	308,647	1,023,846	1,023,846	1,021,750	2,096
22903-101-05-063-	Meeting Expenses	0	330,000	330,000	320,100	9,900
23011-101-05-063-	Capex - Office Equipment	0	120,000	120,000	129,031	(9,031)
23013-101-05-063-	Capex - Computer Software and Hardware	0	72,326	127,426	114,131	13,295
25029-101-05-063-	RTC Development Grant	2,657,328	4,250,000	1,822,900	4,250,000	(2,427,100)
27004-101-05-063-	Office Rent	2,871,600	2,200,000	2,872,000	2,200,000	672,000
22404-101-05-063-	Training - Other	2,277	48,000	48,000	0	48,000
	Sub Total:	6,615,574	9,698,619	7,998,619	9,603,524	(1,604,905)
	Other Charges Sub Total:	6,615,574	9,698,619	7,998,619	9,603,524	(1,604,905)
	EXPENDITURE TOTAL	6,615,574	9,759,531	8,059,531	9,662,662	(1,603,131)

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

064 Curriculum Development Division

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-064-	Salaries - Public Servants	502,016	540,235	540,235	536,963	3,272
21205-101-05-064-	Various Allowances - Public Servants	75,295	28,830	28,830	10,739	18,091
21301-101-05-064-	NPF-Employers contribution	45,833	10,805	10,805	41,883	(31,078)
21302-101-05-064-	Overtime	87,191	10,805	10,805	10,739	66
21202-101-05-064-	Housing Allowance - Public Servants	0	11,210	11,210	0	11,210
	Salaries Sub Total:	710,335	601,885	601,885	600,324	1,561
	Payroll Charges Sub Total:	710,335	601,885	601,885	600,324	1,561
	Other Charges					
22404-101-05-064-	Training - Other	0	200,000	200,000	194,000	6,000
	Sub Total:	0	200,000	200,000	194,000	6,000
	Other Charges Sub Total:	0	200,000	200,000	194,000	6,000
	EXPENDITURE TOTAL	710,335	801,885	801,885	794,324	7,561

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

065 National Library

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-065-	Salaries - Public Servants	244,854	338,178	338,178	352,158	(13,980)
21202-101-05-065-	Housing Allowance - Public Servants	6,095	14,876	14,876	71,309	(56,433)
21205-101-05-065-	Various Allowances - Public Servants	33,010	22,214	22,214	132,016	(109,802)
21301-101-05-065-	NPF-Employers contribution	20,809	6,764	6,764	35,441	(28,677)
21302-101-05-065-	Overtime	15,057	6,764	6,764	5,638	1,126
	Salaries Sub Total:	319,825	388,796	388,796	596,562	(207,766)
	Payroll Charges Sub Total:	319,825	388,796	388,796	596,562	(207,766)
	Other Charges					
22112-101-05-065-	Subscriptions	0	5,970	5,970	5,970	0
22208-101-05-065-	Reference & Education Materials	0	166,855	166,855	161,849	5,006
22508-101-05-065-	Public Servants - Local Fares	0	10,800	10,800	10,800	0
22509-101-05-065-	Public Servants - Local Accommodation	0	5,400	5,400	5,400	0
22510-101-05-065-	Public Servants - Local Other costs	0	5,400	5,400	5,400	0
22517-101-05-065-	Others - Local Other Costs	0	18,274	18,274	18,274	0
	Sub Total:	0	212,699	212,699	207,693	5,006
	Other Charges Sub Total:	0	212,699	212,699	207,693	5,006
	EXPENDITURE TOTAL	319,825	601,495	601,495	804,255	(202,760)

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

066 School Services - Secondary Sector

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-066-	Salaries - Public Servants	298,021	303,555	303,555	328,236	(24,681)
21202-101-05-066-	Housing Allowance - Public Servants	7,861	0	0	75,361	(75,361)
21205-101-05-066-	Various Allowances - Public Servants	27,648	8,097	8,097	140,297	(132,200)
21301-101-05-066-	NPF-Employers contribution	23,831	6,071	6,071	34,069	(27,998)
21302-101-05-066-	Overtime	6,411	0	0	5,077	(5,077)
	Salaries Sub Total:	363,773	317,723	317,723	583,040	(265,317)
	Payroll Charges Sub Total:	363,773	317,723	317,723	583,040	(265,317)
	EXPENDITURE TOTAL	363,773	317,723	317,723	583,040	(265,317)

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT			067 School Services - Primary Sector			
		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-067-	Salaries - Public Servants	216,814	167,270	167,270	42,867	124,403
21205-101-05-067-	Various Allowances - Public Servants	11,185	6,961	6,961	857	6,104
21301-101-05-067-	NPF-Employers contribution	16,261	3,345	3,345	3,344	1
21302-101-05-067-	Overtime	0	3,345	3,345	857	2,488
	Salaries Sub Total:	244,260	180,921	180,921	47,925	132,996
	Payroll Charges Sub Total:	244,260	180,921	180,921	47,925	132,996
	EXPENDITURE TOTAL	244,260	180,921	180,921	47,925	132,996

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

068 King George VI School

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-068-	Salaries - Public Servants	374,597	348,219	348,219	364,459	(16,240)
21202-101-05-068-	Housing Allowance - Public Servants	8,244	4,024	4,024	3,907	117
21205-101-05-068-	Various Allowances - Public Servants	87,497	79,409	79,409	20,816	58,593
21208-101-05-068-	Special Duty Allowance - Public Servants	10,906	8,345	8,345	8,345	0
21301-101-05-068-	NPF-Employers contribution	39,871	6,964	6,964	29,735	(22,771)
21302-101-05-068-	Overtime	107,128	6,964	6,964	7,289	(325)
	Salaries Sub Total:	628,243	453,925	453,925	434,551	19,374
	Payroll Charges Sub Total:	628,243	453,925	453,925	434,551	19,374
	Other Charges					
22206-101-05-068-	Rations	1,528,160	1,800,000	1,800,000	1,746,000	54,000
22211-101-05-068-	Fuel	17,746	21,600	21,600	21,600	0
22517-101-05-068-	Others - Local Other Costs	465,145	328,430	328,430	318,577	9,853
22651-101-05-068-	Electricity	967,583	760,000	1,260,000	905,000	355,000
22656-101-05-068-	Water	2,320,507	1,140,000	2,140,000	1,285,000	855,000
	Sub Total:	5,299,141	4,050,030	5,550,030	4,276,177	1,273,853
	Other Charges Sub Total:	5,299,141	4,050,030	5,550,030	4,276,177	1,273,853
	EXPENDITURE TOTAL	5,927,383	4,503,955	6,003,955	4,710,728	1,293,227

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

069 Waimapuru National Secondary School

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-069-	Salaries - Public Servants	366,678	344,403	344,403	315,936	28,467
21202-101-05-069-	Housing Allowance - Public Servants	21,310	25,107	25,107	23,224	1,883
21205-101-05-069-	Various Allowances - Public Servants	67,708	62,773	62,773	11,872	50,901
21208-101-05-069-	Special Duty Allowance - Public Servants	6,055	8,338	8,338	8,338	0
21301-101-05-069-	NPF-Employers contribution	31,807	6,888	6,888	26,801	(19,913)
21302-101-05-069-	Overtime	2,249	6,888	6,888	6,319	569
	Salaries Sub Total:	495,807	454,397	454,397	392,490	61,907
	Payroll Charges Sub Total:	495,807	454,397	454,397	392,490	61,907
	Other Charges					
22206-101-05-069-	Rations	1,608,739	1,832,550	1,832,550	1,777,574	54,976
22211-101-05-069-	Fuel	274,713	189,392	189,392	189,392	0
22515-101-05-069-	Others - Local Fares	472,790	310,942	310,942	301,614	9,328
22517-101-05-069-	Others - Local Other Costs	436,569	543,459	543,459	627,155	(83,696)
	Sub Total:	2,792,811	2,876,343	2,876,343	2,895,735	(19,392)
	Other Charges Sub Total:	2,792,811	2,876,343	2,876,343	2,895,735	(19,392)
	EXPENDITURE TOTAL	3,288,618	3,330,740	3,330,740	3,288,225	42,515

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT					071 SINU Support Grant	
		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
25003-101-05-071-	SINU Grant	18,700,000	18,700,000	18,700,000	18,700,000	0
	Sub Total:	18,700,000	18,700,000	18,700,000	18,700,000	0
	Other Charges Sub Total:	18,700,000	18,700,000	18,700,000	18,700,000	0
	EXPENDITURE TOTAL	18,700,000	18,700,000	18,700,000	18,700,000	0

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

072 National Examination Assessment Division

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-072-	Salaries - Public Servants	538,156	619,698	619,698	639,256	(19,558)
21202-101-05-072-	Housing Allowance - Public Servants	2,826	12,193	12,193	6,069	6,124
21205-101-05-072-	Various Allowances - Public Servants	26,400	36,021	36,021	12,785	23,236
21301-101-05-072-	NPF-Employers contribution	68,466	12,394	12,394	50,317	(37,923)
21302-101-05-072-	Overtime	356,348	12,394	12,394	12,785	(391)
	Salaries Sub Total:	992,195	692,700	692,700	721,212	(28,512)
	Payroll Charges Sub Total:	992,195	692,700	692,700	721,212	(28,512)
	Other Charges					
22105-101-05-072-	Consultancy Fees	0	153,000	153,000	148,410	4,590
22109-101-05-072-	Printing, stationary & photocopying	2,602,148	3,091,021	3,091,021	2,998,290	92,731
22205-101-05-072-	Office Stationery	66,143	270,733	270,733	262,611	8,122
22401-101-05-072-	Conferences, Seminars and Workshop	0	42,676	42,676	42,676	0
22508-101-05-072-	Public Servants - Local Fares	0	49,927	49,927	49,927	0
22509-101-05-072-	Public Servants - Local Accommodation	91,250	220,285	220,285	213,676	6,609
22517-101-05-072-	Others - Local Other Costs	1,089,931	1,605,909	1,605,909	1,557,732	48,177
22602-101-05-072-	Freight	106,220	248,000	248,000	240,560	7,440
22903-101-05-072-	Meeting Expenses	1,160,646	3,300,000	3,300,000	3,201,000	99,000
	Sub Total:	5,116,337	8,981,551	8,981,551	8,714,882	266,669
	Other Charges Sub Total:	5,116,337	8,981,551	8,981,551	8,714,882	266,669
	EXPENDITURE TOTAL	6,108,532	9,674,251	9,674,251	9,436,094	238,157

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

073 Education Provider

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22401-101-05-073-	Conferences, Seminars and Workshop	0	76,438	76,438	74,145	2,293
25001-101-05-073-	Church Education Authorities Grant	2,312,250	2,983,075	2,960,575	2,983,075	(22,500)
25011-101-05-073-	Provincial Grants	7,494,450	7,642,350	7,642,350	7,642,350	0
25037-101-05-073-	Provincial Education Coordination Office (PECO) Grant	0	0	0	150,000	(150,000)
	Sub Total:	9,806,700	10,701,863	10,679,363	10,849,570	(170,207)
	Other Charges Sub Total:	9,806,700	10,701,863	10,679,363	10,849,570	(170,207)
	EXPENDITURE TOTAL	9,806,700	10,701,863	10,679,363	10,849,570	(170,207)

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

074 Education Standard & Review

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-074-	Salaries - Public Servants	1,792,372	1,213,948	1,213,948	1,122,880	91,068
21202-101-05-074-	Housing Allowance - Public Servants	148,084	47,437	47,437	90,811	(43,374)
21205-101-05-074-	Various Allowances - Public Servants	312,560	65,479	65,479	155,958	(90,479)
21301-101-05-074-	NPF-Employers contribution	166,982	96,425	96,425	97,210	(785)
21302-101-05-074-	Overtime	244,263	24,279	24,279	20,970	3,309
	Salaries Sub Total:	2,664,262	1,447,568	1,447,568	1,487,829	(40,261)
	Payroll Charges Sub Total:	2,664,262	1,447,568	1,447,568	1,487,829	(40,261)
	Other Charges					
22109-101-05-074-	Printing, stationary & photocopying	135,669	143,194	143,194	138,898	4,296
22205-101-05-074-	Office Stationery	0	10,200	10,200	10,200	0
22508-101-05-074-	Public Servants - Local Fares	145,540	594,000	594,000	576,180	17,820
22509-101-05-074-	Public Servants - Local Accommodation	10,090	212,000	212,000	205,640	6,360
22510-101-05-074-	Public Servants - Local Other costs	211,400	753,289	753,289	730,690	22,599
	Sub Total:	502,699	1,712,683	1,712,683	1,661,608	51,075
	Other Charges Sub Total:	502,699	1,712,683	1,712,683	1,661,608	51,075
	EXPENDITURE TOTAL	3,166,961	3,160,251	3,160,251	3,149,437	10,814

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

075 Technical and Vocational Training

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-075-	Salaries - Public Servants	18,170,517	13,989,758	13,989,758	14,409,451	(419,693)
21202-101-05-075-	Housing Allowance - Public Servants	993,344	568,807	568,807	585,871	(17,064)
21205-101-05-075-	Various Allowances - Public Servants	1,199,130	1,109,535	1,109,535	1,142,821	(33,286)
21301-101-05-075-	NPF-Employers contribution	1,510,557	1,139,858	1,139,858	1,210,361	(70,503)
	Salaries Sub Total:	21,873,548	16,807,958	16,807,958	17,348,504	(540,546)
	Payroll Charges Sub Total:	21,873,548	16,807,958	16,807,958	17,348,504	(540,546)
	Other Charges					
25012-101-05-075-	T.V.E.T. Grant	3,690,124	3,324,520	3,324,520	3,124,520	200,000
25015-101-05-075-	Community Education Grant	30,000	172,375	172,375	172,375	0
	Sub Total:	3,720,124	3,496,895	3,496,895	3,296,895	200,000
	Other Charges Sub Total:	3,720,124	3,496,895	3,496,895	3,296,895	200,000
	EXPENDITURE TOTAL	25,593,672	20,304,853	20,304,853	20,645,399	(340,546)

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

076 Education Service - Primary

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-076-	Salaries - Public Servants	219,210,781	157,375,068	157,375,068	186,830,219	(29,455,151)
21202-101-05-076-	Housing Allowance - Public Servants	20,802,824	12,933,959	12,933,959	13,321,978	(388,019)
21205-101-05-076-	Various Allowances - Public Servants	16,067,627	9,495,931	9,495,931	9,780,809	(284,878)
21301-101-05-076-	NPF-Employers contribution	19,173,591	14,061,290	14,061,290	15,744,975	(1,683,685)
	Salaries Sub Total:	275,254,823	193,866,248	193,866,248	225,677,981	(31,811,733)
	Payroll Charges Sub Total:	275,254,823	193,866,248	193,866,248	225,677,981	(31,811,733)
	Other Charges					
25026-101-05-076-	Basic Education Grant	71,056,021	69,059,612	59,059,612	59,059,612	0
	Sub Total:	71,056,021	69,059,612	59,059,612	59,059,612	0
	Other Charges Sub Total:	71,056,021	69,059,612	59,059,612	59,059,612	0
	EXPENDITURE TOTAL	346,310,844	262,925,860	252,925,860	284,737,593	(31,811,733)

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

077 Education Service - Secondary

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-077-	Salaries - Public Servants	216,567,271	255,740,418	255,740,418	285,782,925	(30,042,507)
21202-101-05-077-	Housing Allowance - Public Servants	18,410,118	16,518,083	16,518,083	17,013,625	(495,542)
21205-101-05-077-	Various Allowances - Public Servants	17,130,673	12,554,168	12,554,168	12,930,793	(376,625)
21301-101-05-077-	NPF-Employers contribution	18,681,813	21,295,357	21,295,357	23,679,551	(2,384,194)
	Salaries Sub Total:	270,789,875	306,108,026	306,108,026	339,406,894	(33,298,868)
	Payroll Charges Sub Total:	270,789,875	306,108,026	306,108,026	339,406,894	(33,298,868)
	Other Charges					
25016-101-05-077-	Senior Education Grant	46,228,808	42,802,269	52,802,269	53,002,269	(200,000)
	Sub Total:	46,228,808	42,802,269	52,802,269	53,002,269	(200,000)
	Other Charges Sub Total:	46,228,808	42,802,269	52,802,269	53,002,269	(200,000)
	EXPENDITURE TOTAL	317,018,682	348,910,295	358,910,295	392,409,163	(33,498,868)

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

078 Teaching Service Division

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-078-	Salaries - Public Servants	751,889	778,475	778,475	951,389	(172,914)
21202-101-05-078-	Housing Allowance - Public Servants	6,022	13,164	13,164	76,671	(63,507)
21205-101-05-078-	Various Allowances - Public Servants	81,115	48,291	48,291	144,001	(95,710)
21301-101-05-078-	NPF-Employers contribution	64,079	60,751	60,751	82,583	(21,832)
21302-101-05-078-	Overtime	75,684	15,569	15,569	17,623	(2,054)
21403-101-05-078-	Long Service Benefits	0	8,000,000	8,000,000	8,000,000	0
	Salaries Sub Total:	978,789	8,916,250	8,916,250	9,272,267	(356,017)
	Payroll Charges Sub Total:	978,789	8,916,250	8,916,250	9,272,267	(356,017)
	Other Charges					
22109-101-05-078-	Printing, stationary & photocopying	217,501	525,000	525,000	509,250	15,750
22514-101-05-078-	Public Servants - Annual Leave Fares	0	14,000,000	14,000,000	14,000,000	0
22517-101-05-078-	Others - Local Other Costs	120,150	1,420,000	1,420,000	1,377,400	42,600
22903-101-05-078-	Meeting Expenses	0	125,500	125,500	121,735	3,765
	Sub Total:	337,651	16,070,500	16,070,500	16,008,385	62,115
	Other Charges Sub Total:	337,651	16,070,500	16,070,500	16,008,385	62,115
	EXPENDITURE TOTAL	1,316,440	24,986,750	24,986,750	25,280,652	(293,902)

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

079 Malaita Province

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-079-	Salaries - Public Servants	419,729	468,967	468,967	337,886	131,081
21202-101-05-079-	Housing Allowance - Public Servants	31,328	30,220	30,220	31,137	(917)
21205-101-05-079-	Various Allowances - Public Servants	22,500	32,554	32,554	6,758	25,796
21301-101-05-079-	NPF-Employers contribution	33,829	38,142	38,142	28,690	9,452
21402-101-05-079-	Gratuity Benefits	0	17,150	17,150	0	17,150
	Salaries Sub Total:	507,386	587,033	587,033	404,471	182,562
	Payroll Charges Sub Total:	507,386	587,033	587,033	404,471	182,562
	EXPENDITURE TOTAL	507,386	587,033	587,033	404,471	182,562

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

080 Makira Ulawa Province

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-080-	Salaries - Public Servants	218,119	266,015	266,015	252,699	13,316
21202-101-05-080-	Housing Allowance - Public Servants	10,362	16,876	16,876	13,557	3,319
21205-101-05-080-	Various Allowances - Public Servants	21,673	15,620	15,620	5,054	10,566
21301-101-05-080-	NPF-Employers contribution	17,637	21,616	21,616	20,727	889
	Salaries Sub Total:	267,791	320,127	320,127	292,037	28,090
	Payroll Charges Sub Total:	267,791	320,127	320,127	292,037	28,090
	EXPENDITURE TOTAL	267,791	320,127	320,127	292,037	28,090

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

081 Western Province

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-081-	Salaries - Public Servants	209,924	340,569	340,569	250,464	90,105
21202-101-05-081-	Housing Allowance - Public Servants	15,435	42,247	42,247	16,784	25,463
21205-101-05-081-	Various Allowances - Public Servants	25,750	14,536	14,536	5,009	9,527
21301-101-05-081-	NPF-Employers contribution	16,902	29,222	29,222	20,795	8,427
21402-101-05-081-	Gratuity Benefits	0	18,323	18,323	0	18,323
	Salaries Sub Total:	268,011	444,897	444,897	293,052	151,845
	Payroll Charges Sub Total:	268,011	444,897	444,897	293,052	151,845
	EXPENDITURE TOTAL	268,011	444,897	444,897	293,052	151,845

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

082 Isabel Province

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-082-	Salaries - Public Servants	270,289	278,397	278,397	286,749	(8,352)
21202-101-05-082-	Housing Allowance - Public Servants	23,302	25,657	25,657	17,944	7,713
21205-101-05-082-	Various Allowances - Public Servants	30,000	18,443	18,443	5,735	12,708
21301-101-05-082-	NPF-Employers contribution	22,019	23,222	23,222	23,712	(490)
	Salaries Sub Total:	345,611	345,719	345,719	334,140	11,579
	Payroll Charges Sub Total:	345,611	345,719	345,719	334,140	11,579
	EXPENDITURE TOTAL	345,611	345,719	345,719	334,140	11,579

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

083 Central Province

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-083-	Salaries - Public Servants	162,141	167,005	167,005	172,015	(5,010)
21205-101-05-083-	Various Allowances - Public Servants	18,000	11,065	11,065	3,440	7,625
21301-101-05-083-	NPF-Employers contribution	12,161	12,776	12,776	13,417	(641)
	Salaries Sub Total:	192,302	190,846	190,846	188,872	1,974
	Payroll Charges Sub Total:	192,302	190,846	190,846	188,872	1,974
	EXPENDITURE TOTAL	192,302	190,846	190,846	188,872	1,974

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

084 Guadalcanal Province

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-084-	Salaries - Public Servants	137,356	208,358	208,358	214,609	(6,251)
21202-101-05-084-	Housing Allowance - Public Servants	1,360	18,768	18,768	5,441	13,327
21205-101-05-084-	Various Allowances - Public Servants	5,948	6,742	6,742	4,292	2,450
21301-101-05-084-	NPF-Employers contribution	10,512	17,347	17,347	17,148	199
	Salaries Sub Total:	155,177	251,215	251,215	241,490	9,725
	Payroll Charges Sub Total:	155,177	251,215	251,215	241,490	9,725
	EXPENDITURE TOTAL	155,177	251,215	251,215	241,490	9,725

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT					085 Temotu Province	
		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-085-	Salaries - Public Servants	200,084	214,198	214,198	148,930	65,268
21205-101-05-085-	Various Allowances - Public Servants	16,120	14,584	14,584	2,979	11,605
21301-101-05-085-	NPF-Employers contribution	15,665	16,386	16,386	12,068	4,318
21302-101-05-085-	Overtime	0	0	0	2,979	(2,979)
	Salaries Sub Total:	231,870	245,168	245,168	166,956	78,212
	Payroll Charges Sub Total:	231,870	245,168	245,168	166,956	78,212
	EXPENDITURE TOTAL	231,870	245,168	245,168	166,956	78,212

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

086 Choiseul Province

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-086-	Salaries - Public Servants	202,711	278,397	278,397	157,688	120,709
21202-101-05-086-	Housing Allowance - Public Servants	10,033	10,334	10,334	7,012	3,322
21205-101-05-086-	Various Allowances - Public Servants	29,690	18,647	18,647	3,154	15,493
21301-101-05-086-	NPF-Employers contribution	16,683	22,374	22,374	12,826	9,548
	Salaries Sub Total:	259,116	329,752	329,752	180,680	149,072
	Payroll Charges Sub Total:	259,116	329,752	329,752	180,680	149,072
	EXPENDITURE TOTAL	259,116	329,752	329,752	180,680	149,072

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT					087 Rennel & Bellona	
		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-087-	Salaries - Public Servants	152,277	160,464	160,464	139,782	20,682
21202-101-05-087-	Housing Allowance - Public Servants	0	0	0	3,824	(3,824)
21205-101-05-087-	Various Allowances - Public Servants	8,000	10,934	10,934	2,796	8,138
21301-101-05-087-	NPF-Employers contribution	11,421	12,275	12,275	11,190	1,085
21302-101-05-087-	Overtime	0	0	0	2,796	(2,796)
21402-101-05-087-	Gratuity Benefits	0	19,186	19,186	0	19,186
	Salaries Sub Total:	171,698	202,859	202,859	160,388	42,471
	Payroll Charges Sub Total:	171,698	202,859	202,859	160,388	42,471
	EXPENDITURE TOTAL	171,698	202,859	202,859	160,388	42,471

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

088 Honiara City Council

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-088-	Salaries - Public Servants	155,789	160,464	160,464	223,006	(62,542)
21202-101-05-088-	Housing Allowance - Public Servants	(128)	5,605	5,605	5,605	0
21205-101-05-088-	Various Allowances - Public Servants	6,500	10,934	10,934	4,460	6,474
21301-101-05-088-	NPF-Employers contribution	11,675	12,275	12,275	17,815	(5,540)
	Salaries Sub Total:	173,836	189,278	189,278	250,886	(61,608)
	Payroll Charges Sub Total:	173,836	189,278	189,278	250,886	(61,608)
	EXPENDITURE TOTAL	173,836	189,278	189,278	250,886	(61,608)

SIG RECURRENT ESTIMATES 2025

HEAD:05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT

090 MEHRD-Teaching Service Division (TSD)

Supernumerary

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-05-090-	Salaries - Public Servants	1,550,154	3,715,599	3,715,599	3,933,879	(218,280)
21202-101-05-090-	Housing Allowance - Public Servants	137,715	106,683	106,683	109,883	(3,200)
21205-101-05-090-	Various Allowances - Public Servants	98,205	50,446	50,446	51,959	(1,513)
21301-101-05-090-	NPF-Employers contribution	131,525	453,554	453,554	307,179	146,375
	Salaries Sub Total:	1,917,599	4,326,282	4,326,282	4,402,900	(76,618)
	Payroll Charges Sub Total:	1,917,599	4,326,282	4,326,282	4,402,900	(76,618)
	EXPENDITURE TOTAL	1,917,599	4,326,282	4,326,282	4,402,900	(76,618)

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

SIG RECURRENT ESTIMATES 2025

HEAD 05 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT (BUDGET SUPPORT)

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
					REVISED
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND
DETAILS OF THE REVENUE AND EXPENDITURE					2025 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	42,371,692	36,834,852	49,997,953	64,914,833	(14,916,880)
EXPENDITURE TOTAL	95,070,510	36,834,852	49,997,953	64,914,833	(14,916,880)
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	95,070,510	36,834,852	49,997,953	64,914,833	(14,916,880)
NETT TOTAL	(52,698,818)	0	0	0	0

SIG RECURRENT ESTIMATES 2025

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

001 Central Headquarters & Administration

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12100-201-05-001-	From foreign governments	0	0	6,480,000	30,316,049	(23,836,049)
12100-202-05-001-	From foreign governments	42,371,692	0	4,320,000	17,870,791	(13,550,791)
12100-228-05-001-	From foreign governments	0	0	2,363,101	2,387,976	(24,875)
12101-201-05-001-	From foreign governments-Re Appropriated Funds	0	25,906,204	25,906,204	8,604,010	17,302,194
12101-202-05-001-	From foreign governments-Re Appropriated Funds	0	10,928,648	10,928,648	5,736,007	5,192,641
	Sub Total:	42,371,692	36,834,852	49,997,953	64,914,833	(14,916,880)
	Income Sub Total:	42,371,692	36,834,852	49,997,953	64,914,833	(14,916,880)
	INCOME TOTAL:	42,371,692	36,834,852	49,997,953	64,914,833	(14,916,880)
	EXPENDITURE					
	Other Charges					
22105-201-05-001-	Consultancy Fees	105,000	1,810,000	3,130,000	2,937,000	193,000
22105-202-05-001-	Consultancy Fees	0	990,000	1,870,000	1,958,000	(88,000)
22212-228-05-001-	Disaster preparedness & relief	1,417,861	0	2,363,101	2,387,976	(24,875)
	Sub Total:	1,522,861	2,800,000	7,363,101	7,282,976	80,125
	Other Charges Sub Total:	1,522,861	2,800,000	7,363,101	7,282,976	80,125
	EXPENDITURE TOTAL	1,522,861	2,800,000	7,363,101	7,282,976	80,125

SIG RECURRENT ESTIMATES 2025

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

005 Asset Management

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
23002-201-05-005-	Capex - Non-Residential Buildings	15,123,819	7,880,979	11,420,979	17,895,624	(6,474,645)
23002-202-05-005-	Capex - Non-Residential Buildings	9,237,609	1,757,486	4,117,486	2,035,260	2,082,226
22517-201-05-005-	Others - Local Other Costs	1,568	0	185,100	0	185,100
22517-202-05-005-	Others - Local Other Costs	1,046	0	123,400	0	123,400
	Sub Total:	24,364,042	9,638,465	15,846,965	19,930,884	(4,083,919)
	Other Charges Sub Total:	24,364,042	9,638,465	15,846,965	19,930,884	(4,083,919)
	EXPENDITURE TOTAL	24,364,042	9,638,465	15,846,965	19,930,884	(4,083,919)

SIG RECURRENT ESTIMATES 2025

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

050 Teacher Training and Development

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22402-201-05-050-	Training - In Service	6,491,004	1,100,000	1,520,000	3,202,177	(1,682,177)
22402-202-05-050-	Training - In Service	4,822,529	1,700,000	1,980,000	2,134,785	(154,785)
	Sub Total:	11,313,533	2,800,000	3,500,000	5,336,962	(1,836,962)
	Other Charges Sub Total:	11,313,533	2,800,000	3,500,000	5,336,962	(1,836,962)
	EXPENDITURE TOTAL	11,313,533	2,800,000	3,500,000	5,336,962	(1,836,962)

SIG RECURRENT ESTIMATES 2025

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

055 Education Resource Unit

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22208-201-05-055-	Reference & Education Materials	1,602,334	3,271,870	3,271,870	872,300	2,399,570
22208-202-05-055-	Reference & Education Materials	0	0	0	581,534	(581,534)
22517-201-05-055-	Others - Local Other Costs	0	0	720,000	1,800,000	(1,080,000)
22517-202-05-055-	Others - Local Other Costs	0	0	480,000	1,200,000	(720,000)
	Sub Total:	1,602,334	3,271,870	4,471,870	4,453,834	18,036
	Other Charges Sub Total:	1,602,334	3,271,870	4,471,870	4,453,834	18,036
	EXPENDITURE TOTAL	1,602,334	3,271,870	4,471,870	4,453,834	18,036

SIG RECURRENT ESTIMATES 2025

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

058 Information Services Unit

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22517-202-05-058-	Others - Local Other Costs	0	0	0	3,777,624	(3,777,624)
23013-201-05-058-	Capex - Computer Software and Hardware	785,428	876,416	876,416	0	876,416
	Sub Total:	785,428	876,416	876,416	3,777,624	(2,901,208)
	Other Charges Sub Total:	785,428	876,416	876,416	3,777,624	(2,901,208)
	EXPENDITURE TOTAL	785,428	876,416	876,416	3,777,624	(2,901,208)

SIG RECURRENT ESTIMATES 2025

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

062 Strategic Services Division

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22517-201-05-062-	Others - Local Other Costs	464,010	237,540	237,540	386,658	(149,118)
22517-202-05-062-	Others - Local Other Costs	130,774	27,106	27,106	257,772	(230,666)
22109-201-05-062-	Printing, stationary & photocopying	171,920	145,000	385,000	0	385,000
22109-202-05-062-	Printing, stationary & photocopying	0	120,000	280,000	0	280,000
22401-201-05-062-	Conferences, Seminars and Workshop	77,050	90,000	90,000	0	90,000
22401-202-05-062-	Conferences, Seminars and Workshop	49,600	60,000	60,000	0	60,000
22602-201-05-062-	Freight	0	95,000	95,000	0	95,000
22602-202-05-062-	Freight	0	60,000	60,000	0	60,000
	Sub Total:	893,354	834,646	1,234,646	644,430	590,216
	Other Charges Sub Total:	893,354	834,646	1,234,646	644,430	590,216
	EXPENDITURE TOTAL	893,354	834,646	1,234,646	644,430	590,216

SIG RECURRENT ESTIMATES 2025

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

064 Curriculum Development Division

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22109-201-05-064-	Printing, stationary & photocopying	0	0	0	9,000,000	(9,000,000)
22109-202-05-064-	Printing, stationary & photocopying	0	0	0	6,000,000	(6,000,000)
22208-201-05-064-	Reference & Education Materials	23,261,310	5,113,776	5,113,776	0	5,113,776
22208-202-05-064-	Reference & Education Materials	25,718,668	4,742,096	4,742,096	0	4,742,096
22517-201-05-064-	Others - Local Other Costs	47,700	741,000	741,000	0	741,000
22517-202-05-064-	Others - Local Other Costs	0	435,000	169,019	0	169,019
22602-201-05-064-	Freight	0	200,000	200,000	0	200,000
22602-202-05-064-	Freight	0	60,000	60,000	0	60,000
	Sub Total:	49,027,678	11,291,872	11,025,891	15,000,000	(3,974,109)
	Other Charges Sub Total:	49,027,678	11,291,872	11,025,891	15,000,000	(3,974,109)
	EXPENDITURE TOTAL	49,027,678	11,291,872	11,025,891	15,000,000	(3,974,109)

SIG RECURRENT ESTIMATES 2025

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

072 National Examination Assessment Division

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22517-201-05-072-	Others - Local Other Costs	30,418	0	0	330,828	(330,828)
22517-202-05-072-	Others - Local Other Costs	0	0	0	220,552	(220,552)
22401-201-05-072-	Conferences, Seminars and Workshop	52,633	46,949	46,949	0	46,949
	Sub Total:	83,051	46,949	46,949	551,380	(504,431)
	Other Charges Sub Total:	83,051	46,949	46,949	551,380	(504,431)
	EXPENDITURE TOTAL	83,051	46,949	46,949	551,380	(504,431)

SIG RECURRENT ESTIMATES 2025

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

073 Education Provider

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22517-201-05-073-	Others - Local Other Costs	2,947,459	474,404	474,404	731,419	(257,015)
22517-202-05-073-	Others - Local Other Costs	1,714,253	47,172	47,172	487,613	(440,441)
22602-201-05-073-	Freight	0	27,318	82,218	0	82,218
22602-202-05-073-	Freight	0	18,212	54,812	0	54,812
23008-201-05-073-	Capex - Canoes and Boats	0	1,260,418	982,738	0	982,738
23008-202-05-073-	Capex - Canoes and Boats	0	306,946	179,400	0	179,400
23009-201-05-073-	Capex - Motor Vehicles	0	1,050,000	1,327,680	0	1,327,680
23009-202-05-073-	Capex - Motor Vehicles	0	400,000	885,120	0	885,120
23013-201-05-073-	Capex - Computer Software and Hardware	0	306,946	306,946	0	306,946
23013-202-05-073-	Capex - Computer Software and Hardware	0	204,630	113,037	0	113,037
	Sub Total:	4,661,712	4,096,046	4,453,527	1,219,032	3,234,495
	Other Charges Sub Total:	4,661,712	4,096,046	4,453,527	1,219,032	3,234,495
	EXPENDITURE TOTAL	4,661,712	4,096,046	4,453,527	1,219,032	3,234,495

SIG RECURRENT ESTIMATES 2025

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

074 Education Standard & Review

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22401-201-05-074-	Conferences, Seminars and Workshop	45,246	0	0	710,754	(710,754)
22401-202-05-074-	Conferences, Seminars and Workshop	30,164	0	0	473,836	(473,836)
	Sub Total:	75,410	0	0	1,184,590	(1,184,590)
	Other Charges Sub Total:	75,410	0	0	1,184,590	(1,184,590)
	EXPENDITURE TOTAL	75,410	0	0	1,184,590	(1,184,590)

SIG RECURRENT ESTIMATES 2025

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

078 Teaching Service Division

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22517-201-05-078-	Others - Local Other Costs	741,107	1,178,588	1,178,588	1,053,298	125,290
22517-202-05-078-	Others - Local Other Costs	0	0	0	4,479,823	(4,479,823)
	Sub Total:	741,107	1,178,588	1,178,588	5,533,121	(4,354,533)
	Other Charges Sub Total:	741,107	1,178,588	1,178,588	5,533,121	(4,354,533)
	EXPENDITURE TOTAL	741,107	1,178,588	1,178,588	5,533,121	(4,354,533)

HEAD:06 MINISTRY OF FINANCE AND TREASURY

SIG RECURRENT ESTIMATES 2025

HEAD:06 MINISTRY OF FINANCE AND TREASURY

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGETS	BUDGETS	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE						
<u>MINISTRY SUMMARY</u>						
	INCOME TOTAL	2,294,400,067	961,833,737	2,941,151,521	3,314,550,892	(373,399,371)
	EXPENDITURE TOTAL	175,286,527	221,128,612	261,590,622	253,960,050	7,630,572
	Payroll Charges	42,579,061	37,355,796	54,265,062	57,659,298	(3,394,236)
	Salaries	42,579,061	37,355,796	54,265,062	57,659,298	(3,394,236)
	Other Charges	132,707,466	183,772,816	207,325,560	196,300,752	11,024,808
	NETT TOTAL	2,119,113,540	740,705,125	2,679,560,899	3,060,590,842	(381,029,943)

SIG RECURRENT ESTIMATES 2025

HEAD:06 MINISTRY OF FINANCE AND TREASURY

001 Central Headquarters & Administration

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13233-101-06-001-	Tender Documents	0	8,428	8,428	0	8,428
	Sub Total:	0	8,428	8,428	0	8,428
	Income Sub Total:	0	8,428	8,428	0	8,428
	INCOME TOTAL:	0	8,428	8,428	0	8,428
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-06-001-	Salaries - Public Servants	1,874,237	2,405,835	2,405,835	1,974,361	431,474
21202-101-06-001-	Housing Allowance - Public Servants	375,203	432,551	432,551	516,899	(84,348)
21205-101-06-001-	Various Allowances - Public Servants	740,536	2,092,793	2,092,793	2,524,036	(431,243)
21208-101-06-001-	Special Duty Allowance - Public Servants	136,261	161,987	161,987	81,482	80,505
21301-101-06-001-	NPF-Employers contribution	205,770	261,878	261,878	231,768	30,110
21302-101-06-001-	Overtime	202,403	42,226	42,226	25,041	17,185
21402-101-06-001-	Gratuity Benefits	0	106,016	106,016	109,196	(3,180)
21403-101-06-001-	Long Service Benefits	0	1,139,909	1,139,909	984,366	155,543
	Salaries Sub Total:	3,534,410	6,643,195	6,643,195	6,447,149	196,046
	Payroll Charges Sub Total:	3,534,410	6,643,195	6,643,195	6,447,149	196,046
	Other Charges					
22101-101-06-001-	Advertising	0	0	0	67,000	(67,000)
22105-101-06-001-	Consultancy Fees	1,278,889	600,000	1,065,000	852,000	213,000
22107-101-06-001-	Insurance	723,527	775,000	775,000	751,750	23,250
22109-101-06-001-	Printing, stationary & photocopying	197,313	175,000	444,000	169,750	274,250
22110-101-06-001-	Publicity & promotions	189,029	150,000	438,375	168,000	270,375
22113-101-06-001-	Minor Office Expenses	0	0	0	100,000	(100,000)

SIG RECURRENT ESTIMATES 2025

HEAD:06 MINISTRY OF FINANCE AND TREASURY

001 Central Headquarters & Administration

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13233-101-06-001-	Tender Documents	0	8,428	8,428	0	8,428
	Sub Total:	0	8,428	8,428	0	8,428
	Income Sub Total:	0	8,428	8,428	0	8,428
	INCOME TOTAL:	0	8,428	8,428	0	8,428
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-06-001-	Salaries - Public Servants	1,874,237	2,405,835	2,405,835	1,974,361	431,474
21202-101-06-001-	Housing Allowance - Public Servants	375,203	432,551	432,551	516,899	(84,348)
21205-101-06-001-	Various Allowances - Public Servants	740,536	2,092,793	2,092,793	2,524,036	(431,243)
21208-101-06-001-	Special Duty Allowance - Public Servants	136,261	161,987	161,987	81,482	80,505
21301-101-06-001-	NPF-Employers contribution	205,770	261,878	261,878	231,768	30,110
21302-101-06-001-	Overtime	202,403	42,226	42,226	25,041	17,185
21402-101-06-001-	Gratuity Benefits	0	106,016	106,016	109,196	(3,180)
21403-101-06-001-	Long Service Benefits	0	1,139,909	1,139,909	984,366	155,543
	Salaries Sub Total:	3,534,410	6,643,195	6,643,195	6,447,149	196,046
	Payroll Charges Sub Total:	3,534,410	6,643,195	6,643,195	6,447,149	196,046
	Other Charges					
22101-101-06-001-	Advertising	0	0	0	67,000	(67,000)
22105-101-06-001-	Consultancy Fees	1,278,889	600,000	1,065,000	852,000	213,000
22107-101-06-001-	Insurance	723,527	775,000	775,000	751,750	23,250
22109-101-06-001-	Printing, stationary & photocopying	197,313	175,000	444,000	169,750	274,250
22110-101-06-001-	Publicity & promotions	189,029	150,000	438,375	168,000	270,375
22113-101-06-001-	Minor Office Expenses	0	0	0	100,000	(100,000)

22117-101-06-001-	Entertainment	47,343	130,000	510,360	15,000	495,360
22205-101-06-001-	Office Stationery	134,020	150,000	150,000	100,000	50,000
22211-101-06-001-	Fuel	83,417	80,000	109,300	150,000	(40,700)
22301-101-06-001-	Maintain - Non-Residential Buildings	3,830,663	3,000,000	4,786,365	3,290,000	1,496,365
22302-101-06-001-	Maintain - Residential Buildings	69,369	440,000	1,334,631	1,426,800	(92,169)
22306-101-06-001-	Maintain - Motor Vehicles	69,208	50,000	90,000	100,000	(10,000)
22308-101-06-001-	Maintain - Office Equipment	156,800	150,000	150,000	140,000	10,000
22401-101-06-001-	Conferences, Seminars and Workshop	9,678	25,000	297,610	35,000	262,610
22404-101-06-001-	Training - Other	13,260	91,000	101,000	348,000	(247,000)
22504-101-06-001-	MP's and MPA's - Overseas Fares	501,614	565,055	680,255	500,000	180,255
22510-101-06-001-	Public Servants - Local Other costs	100,751	100,000	160,000	200,000	(40,000)
22511-101-06-001-	Public Servants - Overseas Fares	283,187	365,055	892,673	600,000	292,673
22514-101-06-001-	Public Servants - Annual Leave Fares	437,460	250,000	250,000	250,000	0
22651-101-06-001-	Electricity	6,135,616	5,900,000	7,473,000	6,960,000	513,000
22652-101-06-001-	Gas	896,735	1,200,000	813,000	1,300,000	(487,000)
22653-101-06-001-	Postal Charges	14,483	40,000	40,000	96,000	(56,000)
22655-101-06-001-	Telephone and Faxes	1,919,174	2,000,000	2,000,000	1,620,000	380,000
22656-101-06-001-	Water	651,535	500,000	577,000	550,000	27,000
22805-101-06-001-	Court Judgements Provision	0	2,000,000	1,197,135	2,800,000	(1,602,865)
22815-101-06-001-	Trade Creditors Arrears	8,690,411	8,300,000	8,628,700	8,000,000	628,700
23011-101-06-001-	Capex - Office Equipment	0	45,000	45,000	485,000	(440,000)
23013-101-06-001-	Capex - Computer Software and Hardware	57,500	100,000	288,500	55,000	233,500
27001-101-06-001-	House Rent	10,124,253	10,000,000	10,000,000	11,000,000	(1,000,000)
27005-101-06-001-	Security	863,574	1,140,000	1,140,000	1,140,000	0
25029-101-06-001-	RTC Development Grant	0	0	400,000	0	400,000
Sub Total:		37,478,807	38,321,110	44,836,904	43,269,300	1,567,604
Other Charges Sub Total:		37,478,807	38,321,110	44,836,904	43,269,300	1,567,604
EXPENDITURE TOTAL		41,013,217	44,964,305	51,480,099	49,716,449	1,763,650

SIG RECURRENT ESTIMATES 2025

HEAD:06 MINISTRY OF FINANCE AND TREASURY

150 Economic Reform

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-06-150-	Salaries - Public Servants	730,223	791,164	791,164	957,932	(166,768)
21202-101-06-150-	Housing Allowance - Public Servants	39,649	57,192	57,192	100,259	(43,067)
21205-101-06-150-	Various Allowances - Public Servants	67,672	41,573	41,573	152,668	(111,095)
21208-101-06-150-	Special Duty Allowance - Public Servants	152,164	181,314	181,314	184,357	(3,043)
21301-101-06-150-	NPF-Employers contribution	70,589	81,530	81,530	101,894	(20,364)
21302-101-06-150-	Overtime	674	15,823	15,823	17,680	(1,857)
	Salaries Sub Total:	1,060,970	1,168,596	1,168,596	1,514,790	(346,194)
	Payroll Charges Sub Total:	1,060,970	1,168,596	1,168,596	1,514,790	(346,194)
	Other Charges					
22101-101-06-150-	Advertising	0	30,000	30,000	30,000	0
22105-101-06-150-	Consultancy Fees	0	60,000	60,000	58,200	1,800
22112-101-06-150-	Subscriptions	27,548	50,000	50,000	50,000	0
22205-101-06-150-	Office Stationery	9,875	50,000	50,000	48,500	1,500
22212-101-06-150-	Disaster preparedness & relief	24,844,000	60,000,000	61,200,241	38,000,000	23,200,241
22401-101-06-150-	Conferences, Seminars and Workshop	12,574	170,000	170,000	307,000	(137,000)
22404-101-06-150-	Training - Other	3,840	70,000	70,000	110,000	(40,000)
22514-101-06-150-	Public Servants - Annual Leave Fares	63,675	140,000	140,000	140,000	0
22804-101-06-150-	SOE Recapitalisation	0	10,000,000	10,800,000	5,000,000	5,800,000
23011-101-06-150-	Capex - Office Equipment	0	90,000	90,000	87,300	2,700
23013-101-06-150-	Capex - Computer Software and Hardware	0	100,000	100,000	90,000	10,000
25023-101-06-150-	Community Services Obligation payments	6,444,787	11,000,000	11,000,000	10,670,000	330,000
22306-101-06-150-	Maintain - Motor Vehicles	4,290	20,000	20,000	0	20,000
25009-101-06-150-	Subventions and Grant	0	0	2,964,588	0	2,964,588
	Sub Total:	31,410,589	81,780,000	86,744,829	54,591,000	32,153,829
	Other Charges Sub Total:	31,410,589	81,780,000	86,744,829	54,591,000	32,153,829
	EXPENDITURE TOTAL	32,471,559	82,948,596	87,913,425	56,105,790	31,807,635

SIG RECURRENT ESTIMATES 2025

HEAD:06 MINISTRY OF FINANCE AND TREASURY

151 National Statistic Office

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-06-151-	Salaries - Public Servants	1,444,342	2,760,073	2,760,073	2,376,639	383,434
21202-101-06-151-	Housing Allowance - Public Servants	97,883	249,603	249,603	314,125	(64,522)
21205-101-06-151-	Various Allowances - Public Servants	154,755	226,504	226,504	314,668	(88,164)
21301-101-06-151-	NPF-Employers contribution	126,693	252,253	252,253	225,662	26,591
21302-101-06-151-	Overtime	97,907	52,686	52,686	30,625	22,061
	Salaries Sub Total:	1,921,580	3,541,119	3,541,119	3,261,719	279,400
	Payroll Charges Sub Total:	1,921,580	3,541,119	3,541,119	3,261,719	279,400
	Other Charges					
22105-101-06-151-	Consultancy Fees	0	0	0	2,630,000	(2,630,000)
22109-101-06-151-	Printing, stationary & photocopying	0	15,000	15,000	150,000	(135,000)
22110-101-06-151-	Publicity & promotions	0	25,000	25,000	50,000	(25,000)
22111-101-06-151-	Recruitment Expenses	0	0	0	81,000	(81,000)
22205-101-06-151-	Office Stationery	32,405	65,000	65,000	120,000	(55,000)
22211-101-06-151-	Fuel	0	10,000	10,000	140,000	(130,000)
22305-101-06-151-	Maintain - Canoes and Boats	0	0	0	40,000	(40,000)
22306-101-06-151-	Maintain - Motor Vehicles	0	50,000	50,000	110,000	(60,000)
22308-101-06-151-	Maintain - Office Equipment	0	0	0	37,000	(37,000)
22311-101-06-151-	Maintain - Other Equipment	0	0	0	20,000	(20,000)
22401-101-06-151-	Conferences, Seminars and Workshop	0	0	0	372,000	(372,000)
22403-101-06-151-	Training - Materials	0	0	0	60,818	(60,818)
22404-101-06-151-	Training - Other	3,200	30,000	30,000	70,000	(40,000)
22508-101-06-151-	Public Servants - Local Fares	0	0	0	320,000	(320,000)

22509-101-06-151-	Public Servants - Local Accommodation	0	0	0	435,000	(435,000)
22510-101-06-151-	Public Servants - Local Other costs	21,600	50,000	70,000	340,000	(270,000)
22514-101-06-151-	Public Servants - Annual Leave Fares	47,215	190,000	190,000	190,000	0
22602-101-06-151-	Freight	0	0	0	60,000	(60,000)
23011-101-06-151-	Capex - Office Equipment	0	0	0	50,000	(50,000)
23013-101-06-151-	Capex - Computer Software and Hardware	14,600	20,768	20,768	215,000	(194,232)
23015-101-06-151-	Capex - Other Equipment	0	0	0	30,000	(30,000)
27004-101-06-151-	Office Rent	0	0	0	130,000	(130,000)
Sub Total:		119,020	455,768	475,768	5,650,818	(5,175,050)
Other Charges Sub Total:		119,020	455,768	475,768	5,650,818	(5,175,050)
EXPENDITURE TOTAL		2,040,600	3,996,887	4,016,887	8,912,537	(4,895,650)

SIG RECURRENT ESTIMATES 2025

HEAD:06 MINISTRY OF FINANCE AND TREASURY

152 Debt Management Unit

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-06-152-	Salaries - Public Servants	319,403	405,151	405,151	390,245	14,906
21202-101-06-152-	Housing Allowance - Public Servants	12,344	22,702	22,702	84,862	(62,160)
21205-101-06-152-	Various Allowances - Public Servants	27,600	20,978	20,978	141,314	(120,336)
21208-101-06-152-	Special Duty Allowance - Public Servants	65,981	91,135	91,135	66,109	25,026
21301-101-06-152-	NPF-Employers contribution	29,878	41,105	41,105	46,861	(5,756)
	Salaries Sub Total:	455,206	581,071	581,071	729,391	(148,320)
	Payroll Charges Sub Total:	455,206	581,071	581,071	729,391	(148,320)
	Other Charges					
22112-101-06-152-	Subscriptions	949,966	1,103,325	1,103,325	1,103,325	0
22205-101-06-152-	Office Stationery	6,026	17,940	27,940	15,774	12,166
22401-101-06-152-	Conferences, Seminars and Workshop	63,015	119,240	191,240	115,663	75,577
22404-101-06-152-	Training - Other	65,075	42,000	42,000	42,000	0
22514-101-06-152-	Public Servants - Annual Leave Fares	42,174	88,000	88,000	44,200	43,800
23013-101-06-152-	Capex - Computer Software and Hardware	16,200	40,000	30,000	40,000	(10,000)
	Sub Total:	1,142,456	1,410,505	1,482,505	1,360,962	121,543
	Other Charges Sub Total:	1,142,456	1,410,505	1,482,505	1,360,962	121,543
	EXPENDITURE TOTAL	1,597,661	1,991,576	2,063,576	2,090,353	(26,777)

SIG RECURRENT ESTIMATES 2025

HEAD:06 MINISTRY OF FINANCE AND TREASURY

153 Budget Unit

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-06-153-	Salaries - Public Servants	566,500	803,103	803,103	761,613	41,490
21202-101-06-153-	Housing Allowance - Public Servants	15,239	44,628	44,628	109,837	(65,209)
21205-101-06-153-	Various Allowances - Public Servants	44,810	36,662	36,662	148,741	(112,079)
21208-101-06-153-	Special Duty Allowance - Public Servants	117,501	187,056	187,056	145,083	41,973
21301-101-06-153-	NPF-Employers contribution	55,566	81,563	81,563	84,260	(2,697)
21302-101-06-153-	Overtime	40,896	16,062	16,062	13,754	2,308
	Salaries Sub Total:	840,511	1,169,074	1,169,074	1,263,288	(94,214)
	Payroll Charges Sub Total:	840,511	1,169,074	1,169,074	1,263,288	(94,214)
	Other Charges					
22109-101-06-153-	Printing, stationary & photocopying	279,369	550,000	550,000	472,975	77,025
22205-101-06-153-	Office Stationery	4,810	20,000	20,000	20,860	(860)
22211-101-06-153-	Fuel	0	2,630	2,630	3,000	(370)
22306-101-06-153-	Maintain - Motor Vehicles	19,650	20,000	20,000	25,000	(5,000)
22401-101-06-153-	Conferences, Seminars and Workshop	36,400	100,000	100,000	108,291	(8,291)
22404-101-06-153-	Training - Other	0	15,000	15,000	15,000	0
22514-101-06-153-	Public Servants - Annual Leave Fares	41,035	100,094	100,094	124,800	(24,706)
22903-101-06-153-	Meeting Expenses	0	50,000	50,000	50,000	0
23013-101-06-153-	Capex - Computer Software and Hardware	34,500	77,012	77,012	40,000	37,012
	Sub Total:	415,764	934,736	934,736	859,926	74,810
	Other Charges Sub Total:	415,764	934,736	934,736	859,926	74,810
	EXPENDITURE TOTAL	1,256,275	2,103,810	2,103,810	2,123,214	(19,404)

SIG RECURRENT ESTIMATES 2025

HEAD:06 MINISTRY OF FINANCE AND TREASURY

154 Internal Audit Unit

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-06-154-	Salaries - Public Servants	815,997	898,739	898,739	799,122	99,617
21202-101-06-154-	Housing Allowance - Public Servants	32,279	44,278	44,278	105,645	(61,367)
21205-101-06-154-	Various Allowances - Public Servants	88,245	54,025	54,025	149,492	(95,467)
21208-101-06-154-	Special Duty Allowance - Public Servants	169,846	203,397	203,397	152,787	50,610
21209-101-06-154-	Sitting Allowances	0	85,420	85,420	85,420	0
21301-101-06-154-	NPF-Employers contribution	78,118	91,381	91,381	87,328	4,053
	Salaries Sub Total:	1,184,486	1,377,240	1,377,240	1,379,794	(2,554)
	Payroll Charges Sub Total:	1,184,486	1,377,240	1,377,240	1,379,794	(2,554)
	Other Charges					
22112-101-06-154-	Subscriptions	(1,024)	42,000	42,000	42,000	0
22205-101-06-154-	Office Stationery	69,092	40,684	40,684	76,443	(35,759)
22211-101-06-154-	Fuel	0	5,500	5,500	10,000	(4,500)
22306-101-06-154-	Maintain - Motor Vehicles	0	10,000	14,398	20,000	(5,602)
22314-101-06-154-	Software Support and Maintenance	0	0	0	270,000	(270,000)
22401-101-06-154-	Conferences, Seminars and Workshop	0	10,000	18,469	45,502	(27,033)
22404-101-06-154-	Training - Other	0	15,000	45,000	44,000	1,000
22510-101-06-154-	Public Servants - Local Other costs	33,944	100,000	57,133	77,989	(20,856)
22514-101-06-154-	Public Servants - Annual Leave Fares	35,194	120,000	120,000	120,000	0
22903-101-06-154-	Meeting Expenses	0	12,100	12,100	16,000	(3,900)
23013-101-06-154-	Capex - Computer Software and Hardware	123,880	165,000	165,000	64,600	100,400
	Sub Total:	261,086	520,284	520,284	786,534	(266,250)
	Other Charges Sub Total:	261,086	520,284	520,284	786,534	(266,250)
	EXPENDITURE TOTAL	1,445,572	1,897,524	1,897,524	2,166,328	(268,804)

SIG RECURRENT ESTIMATES 2025

HEAD:06 MINISTRY OF FINANCE AND TREASURY

155 Treasury

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	155 Treasury DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	INCOME					
13110-101-06-155-	Interest	119,014	410,726	410,726	317,401	93,325
13120-101-06-155-	Dividends from SOE's	7,000,000	24,157,564	24,157,564	18,668,908	5,488,656
13246-101-06-155-	Sale of Government Properties	9,500	17,255	17,255	13,335	3,920
13251-101-06-155-	Fees and Charges	117,730	127,188	127,188	3,472,320	(3,345,132)
13520-101-06-155-	Proceeds for Royalties	0	0	0	6,742,474	(6,742,474)
	Sub Total:	19,190,998	37,373,398	37,373,398	29,214,438	8,158,960
	Income Sub Total:	19,190,998	37,373,398	37,373,398	29,214,438	8,158,960
	INCOME TOTAL:	19,190,998	37,373,398	37,373,398	29,214,438	8,158,960
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-06-155-	Salaries - Public Servants	3,162,892	4,030,338	4,030,338	3,822,837	207,501
21202-101-06-155-	Housing Allowance - Public Servants	68,482	193,089	193,089	638,539	(445,450)
21205-101-06-155-	Various Allowances - Public Servants	561,954	238,621	238,621	1,460,595	(1,221,974)
21208-101-06-155-	Special Duty Allowance - Public Servants	661,426	919,508	919,508	662,924	256,584
21301-101-06-155-	NPF-Employers contribution	319,006	409,662	409,662	496,995	(87,333)
21302-101-06-155-	Overtime	171,496	80,607	80,607	63,148	17,459
21304-101-06-155-	Workers Compensation	0	500,000	500,000	500,000	0
	Salaries Sub Total:	4,945,256	6,371,825	6,371,825	7,645,038	(1,273,213)
	Payroll Charges Sub Total:	4,945,256	6,371,825	6,371,825	7,645,038	(1,273,213)
	Other Charges					
22103-101-06-155-	Bank fees	1,387,953	0	0	1,000,000	(1,000,000)
22109-101-06-155-	Printing, stationary & photocopying	91,650	110,000	110,000	200,000	(90,000)
22110-101-06-155-	Publicity & promotions	9,458	10,000	10,000	10,000	0
22114-101-06-155-	Software Licenses, Registrations & Subscriptions	0	0	0	5,301,416	(5,301,416)
22205-101-06-155-	Office Stationery	89,385	107,000	107,000	103,790	3,210
22211-101-06-155-	Fuel	0	24,700	24,700	24,700	0
22306-101-06-155-	Maintain - Motor Vehicles	16,816	61,663	61,663	65,000	(3,337)
22314-101-06-155-	Software Support and Maintenance	3,139,952	3,230,000	3,230,000	1,500,000	1,730,000
22401-101-06-155-	Conferences, Seminars and Workshop	28,921	35,000	4,685	50,000	(45,315)

22404-101-06-155-	Training - Other	31,221	36,000	36,000	50,000	(14,000)
22508-101-06-155-	Public Servants - Local Fares	16,806	17,000	17,000	25,000	(8,000)
22514-101-06-155-	Public Servants - Annual Leave Fares	324,023	520,000	520,000	520,000	0
23013-101-06-155-	Capex - Computer Software and Hardware	39,450	43,000	43,000	1,200,000	(1,157,000)
23014-101-06-155-	Capex - Specialised Equipment	9,600	14,000	14,000	14,000	0
23015-101-06-155-	Capex - Other Equipment	0	10,000	10,000	10,000	0
22117-101-06-155-	Entertainment	0	0	30,315	0	30,315
	Sub Total:	5,185,235	4,218,363	4,218,363	10,073,906	(5,855,543)
	Other Charges Sub Total:	5,185,235	4,218,363	4,218,363	10,073,906	(5,855,543)
	EXPENDITURE TOTAL	10,130,491	10,590,188	10,590,188	17,718,944	(7,128,756)

SIG RECURRENT ESTIMATES 2025

HEAD:06 MINISTRY OF FINANCE AND TREASURY

156 ICTSU

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-06-156-	Salaries - Public Servants	1,742,843	2,160,159	2,160,159	2,394,945	(234,786)
21202-101-06-156-	Housing Allowance - Public Servants	84,989	152,881	152,881	306,046	(153,165)
21205-101-06-156-	Various Allowances - Public Servants	244,338	164,666	164,666	522,787	(358,121)
21208-101-06-156-	Special Duty Allowance - Public Servants	329,248	493,976	493,976	453,353	40,623
21301-101-06-156-	NPF-Employers contribution	173,756	226,116	226,116	300,708	(74,592)
21302-101-06-156-	Overtime	86,908	43,203	43,203	43,637	(434)
	Salaries Sub Total:	2,662,081	3,241,001	3,241,001	4,021,476	(780,475)
	Payroll Charges Sub Total:	2,662,081	3,241,001	3,241,001	4,021,476	(780,475)
	Other Charges					
22101-101-06-156-	Advertising	0	0	0	15,000	(15,000)
22109-101-06-156-	Printing, stationary & photocopying	0	0	44,300	35,000	9,300
22112-101-06-156-	Subscriptions	0	0	0	6,000	(6,000)
22205-101-06-156-	Office Stationery	49,967	50,000	50,000	58,500	(8,500)
22211-101-06-156-	Fuel	0	50,000	50,000	60,000	(10,000)
22306-101-06-156-	Maintain - Motor Vehicles	10,288	51,000	51,000	49,470	1,530
22308-101-06-156-	Maintain - Office Equipment	66,024	30,396	30,396	20,396	10,000
22313-101-06-156-	Maintain - Specialised Equipment	251,000	650,000	650,000	480,500	169,500
22315-101-06-156-	Service Support and Maintenance	5,427,331	7,415,711	7,415,711	10,697,953	(3,282,242)
22316-101-06-156-	Maintain - Server Infrastructure	3,268,550	3,549,412	3,549,412	2,283,127	1,266,285
22317-101-06-156-	Maintain - Network Infrastructure	1,316,819	1,459,446	1,459,446	990,602	468,844
22401-101-06-156-	Conferences, Seminars and Workshop	0	47,627	47,627	100,000	(52,373)
22404-101-06-156-	Training - Other	19,500	45,000	45,000	236,416	(191,416)

22510-101-06-156-	Public Servants - Local Other costs	0	54,000	54,000	52,380	1,620
22514-101-06-156-	Public Servants - Annual Leave Fares	175,249	300,000	300,000	300,000	0
22654-101-06-156-	Internet, Radio and Satellite	15,123,587	15,732,353	15,732,353	14,032,570	1,699,783
23013-101-06-156-	Capex - Computer Software and Hardware	99,561	100,000	100,000	97,000	3,000
23014-101-06-156-	Capex - Specialised Equipment	50,000	250,000	205,700	242,500	(36,800)
Sub Total:		25,857,876	29,784,945	29,784,945	29,757,414	27,531
Other Charges Sub Total:		25,857,876	29,784,945	29,784,945	29,757,414	27,531
EXPENDITURE TOTAL		28,519,957	33,025,946	33,025,946	33,778,890	(752,944)

SIG RECURRENT ESTIMATES 2025

HEAD:06 MINISTRY OF FINANCE AND TREASURY

157 Inland Revenue

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
11110-101-06-157-	Payable by individuals	292,435,458	487,342,681	487,342,681	533,005,875	(45,663,194)
11120-101-06-157-	Payable by companies & other entities	94,653,153	295,999,683	295,999,683	354,513,280	(58,513,597)
11412-101-06-157-	Sales Tax	40,339,009	82,969,559	82,969,559	90,983,884	(8,014,325)
11413-101-06-157-	Stamp Duty	14,633,610	16,414,280	16,414,280	27,647,403	(11,233,123)
11414-101-06-157-	Goods tax	171,037,190	797,574,606	797,574,606	914,709,899	(117,135,293)
11445-101-06-157-	Withholding Taxes	147,575,465	280,889,748	280,889,748	307,281,918	(26,392,170)
13218-101-06-157-	Motor Vehicle License Fees	10,246,031	15,972,171	15,972,171	16,650,260	(678,089)
13220-101-06-157-	Drivers Licence Fees	1,334,631	2,155,056	2,155,056	2,468,118	(313,062)
	Sub Total:	772,254,548	1,979,317,784	1,979,317,784	2,247,260,637	(267,942,853)
	Income Sub Total:	772,254,548	1,979,317,784	1,979,317,784	2,247,260,637	(267,942,853)
	INCOME TOTAL:	772,254,548	1,979,317,784	1,979,317,784	2,247,260,637	(267,942,853)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-06-157-	Salaries - Public Servants	6,252,199	10,076,593	10,076,593	10,662,882	(586,289)
21105-101-06-157-	Consultants	1,987,719	2,078,240	2,078,240	2,078,240	0
21202-101-06-157-	Housing Allowance - Public Servants	210,984	713,111	713,111	1,048,661	(335,550)
21205-101-06-157-	Various Allowances - Public Servants	1,846,697	531,329	531,329	1,110,163	(578,834)
21208-101-06-157-	Special Duty Allowance - Public Servants	1,245,508	2,377,230	2,377,230	2,190,192	187,038
21301-101-06-157-	NPF-Employers contribution	672,208	973,638	973,638	1,112,325	(138,687)
21302-101-06-157-	Overtime	28,282	159,125	159,125	202,693	(43,568)
21402-101-06-157-	Gratuity Benefits	0	0	0	46,909	(46,909)
	Salaries Sub Total:	12,243,597	16,909,266	16,909,266	18,452,065	(1,542,799)
	Payroll Charges Sub Total:	12,243,597	16,909,266	16,909,266	18,452,065	(1,542,799)

Other Charges						
22101-101-06-157-	Advertising	309,802	700,000	700,000	776,600	(76,600)
22109-101-06-157-	Printing, stationary & photocopying	568,115	950,000	950,000	921,500	28,500
22111-101-06-157-	Recruitment Expenses	0	0	0	20,000	(20,000)
22112-101-06-157-	Subscriptions	841,694	1,035,000	1,035,000	185,000	850,000
22113-101-06-157-	Minor Office Expenses	0	0	0	45,000	(45,000)
22117-101-06-157-	Entertainment	0	48,700	98,700	77,000	21,700
22205-101-06-157-	Office Stationery	192,766	535,000	535,000	518,950	16,050
22211-101-06-157-	Fuel	115,000	150,000	150,000	150,000	0
22213-101-06-157-	Vehicle Number Plates & Driving License Accessories	0	0	0	1,150,000	(1,150,000)
22306-101-06-157-	Maintain - Motor Vehicles	24,940	250,000	250,000	242,500	7,500
22308-101-06-157-	Maintain - Office Equipment	7,621	66,813	66,813	64,809	2,004
22314-101-06-157-	Software Support and Maintenance	0	0	0	350,000	(350,000)
22315-101-06-157-	Service Support and Maintenance	0	0	0	850,000	(850,000)
22401-101-06-157-	Conferences, Seminars and Workshop	266,637	650,000	650,000	1,000,000	(350,000)
22404-101-06-157-	Training - Other	133,458	435,368	435,368	772,800	(337,432)
22510-101-06-157-	Public Servants - Local Other costs	6,411	243,200	243,200	240,011	3,189
22514-101-06-157-	Public Servants - Annual Leave Fares	576,452	1,100,000	1,100,000	1,100,000	0
22801-101-06-157-	Refund of Previous Years Revenue	6,041,148	12,548,627	9,031,557	12,172,168	(3,140,611)
22901-101-06-157-	Uniform & Protective Clothes	0	0	275,000	300,000	(25,000)
23011-101-06-157-	Capex - Office Equipment	449,856	640,036	640,036	620,835	19,201
23013-101-06-157-	Capex - Computer Software and Hardware	1,418,329	1,000,000	1,650,000	970,000	680,000
23014-101-06-157-	Capex - Specialised Equipment	812,171	1,032,000	1,032,000	215,340	816,660
27004-101-06-157-	Office Rent	173,000	2,168,000	2,768,000	2,390,000	378,000
23009-101-06-157-	Capex - Motor Vehicles	0	0	395,000	0	395,000
Sub Total:		11,937,400	23,552,744	22,005,674	25,132,513	(3,126,839)
Other Charges Sub Total:		11,937,400	23,552,744	22,005,674	25,132,513	(3,126,839)
EXPENDITURE TOTAL		24,180,997	40,462,010	38,914,940	43,584,578	(4,669,638)

SIG RECURRENT ESTIMATES 2025

HEAD:06 MINISTRY OF FINANCE AND TREASURY

158 Customs and Excise

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
11420-101-06-158-	Excise Duty - Tobacco & Cigarettes	0	164,358,492	164,358,492	190,086,605	(25,728,113)
11421-101-06-158-	Excise Duty - Beer	2,820,807	61,344,717	61,344,717	70,947,408	(9,602,691)
11422-101-06-158-	Excise Duty - Spirits	95,805	27,490,552	27,490,552	31,793,828	(4,303,276)
11423-101-06-158-	Excise Duty - Other	20,132,778	6,927,081	6,927,081	8,011,422	(1,084,341)
11463-101-06-158-	Customs License Fees	11,000	25,541	25,541	17,264	8,277
11464-101-06-158-	Vessels Licences & Fees	0	37,651	37,651	25,450	12,201
11510-101-06-158-	Import Duty - Food	3,304,378	44,329,982	44,329,982	51,827,102	(7,497,120)
11511-101-06-158-	Import Duty - Raw Materials	86,614,579	3,083,430	3,083,430	3,604,902	(521,472)
11512-101-06-158-	Import Duty - Animal & Vegetable Oil	152,247	2,680,195	2,680,195	3,133,471	(453,276)
11513-101-06-158-	Import Duty - Chemicals	78,178	2,261,837	2,261,837	2,644,361	(382,524)
11514-101-06-158-	Import Duty - Manufacturing Goods by Material	13,331,809	59,467,511	59,467,511	69,524,702	(10,057,191)
11515-101-06-158-	Import Duty - Manufacturing, Transport & Equipment	7,750,673	20,679,743	20,679,743	24,177,117	(3,497,374)
11516-101-06-158-	Import Duty - Manufacturing Miscellaneous	572,039	48,034,279	48,034,279	56,157,873	(8,123,594)
11517-101-06-158-	Import Duty - Miscellaneous	4,561,892	12,034,996	12,034,996	14,070,364	(2,035,368)
11518-101-06-158-	Import Duty - Soft Drinks	466,483	2,130,139	2,130,139	2,490,390	(360,251)
11519-101-06-158-	Import Duty - Wine	0	5,744,804	5,744,804	6,716,370	(971,566)
11520-101-06-158-	Import Duty - Cider and Sake	0	442	442	517	(75)
11521-101-06-158-	Import Duty - Beer	29,559,062	1,303,642	1,303,642	1,524,114	(220,472)
11522-101-06-158-	Import Duty - Spirits under 57% ABV	16,016	55,519	55,519	64,909	(9,390)
11523-101-06-158-	Import Duty - Spirits over 57% ABV	0	69,236	69,236	80,946	(11,710)
11526-101-06-158-	Import Duty - Petrol	0	25,089,798	25,089,798	29,333,004	(4,243,206)
11528-101-06-158-	Import Duty - Jet Fuel	0	460,370	460,370	538,228	(77,858)
11529-101-06-158-	Import Duty - Diesel	0	63,077,861	63,077,861	73,745,637	(10,667,776)
11530-101-06-158-	Import Duty - Oil and Grease	0	4,536,368	4,536,368	5,303,562	(767,194)

11531-101-06-158-	Import Duty - Mineral Jelly	0	516	516	603	(87)
11532-101-06-158-	Import Duty - Gas	160	922,859	922,859	1,078,934	(156,075)
11560-101-06-158-	Export Duty - Minerals	198,679	1,526,687	1,526,687	16,392,112	(14,865,425)
11561-101-06-158-	Export Duty - Shells	164,211	585,164	585,164	566,198	18,966
11562-101-06-158-	Export Duty - Fish	216,543	769,296	769,296	369,790	399,506
11563-101-06-158-	Export Duty - Timber and Logs	257,287	358,702,514	358,702,514	360,137,620	(1,435,106)
11564-101-06-158-	Export Duty - Other	124,512,032	1,720,263	1,720,263	10,331,062	(8,610,799)
13130-101-06-158-	Rent	3,416	128,912	128,912	87,136	41,776
13223-101-06-158-	Sale of Publications	128,189	1,273,184	1,273,184	860,587	412,597
13244-101-06-158-	Acceptance Fees	607,600	1,005,430	1,005,430	679,603	325,827
13245-101-06-158-	Overtime Attendance Fees	230,016	281,749	281,749	190,444	91,305
13311-101-06-158-	Penalties & Fines	105,406	2,311,151	2,311,151	1,562,182	748,969
Sub Total:		295,891,285	924,451,911	924,451,911	1,038,075,817	(113,623,906)
Income Sub Total:		295,891,285	924,451,911	924,451,911	1,038,075,817	(113,623,906)
INCOME TOTAL:		295,891,285	924,451,911	924,451,911	1,038,075,817	(113,623,906)
EXPENDITURE						
Payroll Charges						
Salaries						
21102-101-06-158-	Salaries - Public Servants	4,528,391	8,900,020	8,900,020	7,217,078	1,682,942
21202-101-06-158-	Housing Allowance - Public Servants	226,242	597,596	597,596	707,519	(109,923)
21205-101-06-158-	Various Allowances - Public Servants	1,431,938	504,333	504,333	717,143	(212,810)
21208-101-06-158-	Special Duty Allowance - Public Servants	902,403	1,720,273	1,720,273	1,421,452	298,821
21209-101-06-158-	Sitting Allowances	0	5,800	5,800	5,800	0
21212-101-06-158-	Outfit allowances	0	0	0	858,349	(858,349)
21301-101-06-158-	NPF-Employers contribution	577,069	858,349	858,349	772,069	86,280
21302-101-06-158-	Overtime	1,086,738	178,000	178,000	134,532	43,468
21402-101-06-158-	Gratuity Benefits	0	0	0	43,895	(43,895)
Salaries Sub Total:		8,752,780	12,764,371	12,764,371	11,877,837	886,534
Payroll Charges Sub Total:		8,752,780	12,764,371	12,764,371	11,877,837	886,534
Other Charges						
22105-101-06-158-	Consultancy Fees	1,834,659	1,872,101	2,624,982	2,596,000	28,982

22109-101-06-158-	Printing, stationary & photocopying	253,100	606,600	606,600	700,000	(93,400)
22110-101-06-158-	Publicity & promotions	53,519	60,000	60,000	80,000	(20,000)
22112-101-06-158-	Subscriptions	137,817	800,000	1,051,000	764,694	286,306
22205-101-06-158-	Office Stationery	375,841	300,000	300,000	350,000	(50,000)
22207-101-06-158-	Tools	0	0	85,000	160,000	(75,000)
22211-101-06-158-	Fuel	439,806	320,000	320,000	325,200	(5,200)
22301-101-06-158-	Maintain - Non-Residential Buildings	94,428	231,100	231,100	300,000	(68,900)
22305-101-06-158-	Maintain - Canoes and Boats	47,304	163,600	145,871	167,700	(21,829)
22306-101-06-158-	Maintain - Motor Vehicles	101,272	233,000	233,000	233,000	0
22401-101-06-158-	Conferences, Seminars and Workshop	52,935	329,631	429,631	754,779	(325,148)
22404-101-06-158-	Training - Other	0	19,850	19,850	63,000	(43,150)
22514-101-06-158-	Public Servants - Annual Leave Fares	636,597	1,455,000	1,355,000	1,455,000	(100,000)
22801-101-06-158-	Refund of Previous Years Revenue	190,233	400,000	400,000	453,975	(53,975)
22901-101-06-158-	Uniform & Protective Clothes	0	362,635	362,635	349,086	13,549
22903-101-06-158-	Meeting Expenses	0	30,000	30,000	35,000	(5,000)
23011-101-06-158-	Capex - Office Equipment	266,400	194,620	219,620	290,000	(70,380)
23013-101-06-158-	Capex - Computer Software and Hardware	376,334	1,650,000	587,119	997,000	(409,881)
23014-101-06-158-	Capex - Specialised Equipment	0	34,000	34,000	178,000	(144,000)
27004-101-06-158-	Office Rent	2,397,362	2,562,492	2,562,492	2,197,300	365,192
Sub Total:		7,257,608	11,624,629	11,657,900	12,449,734	(791,834)
Other Charges Sub Total:		7,257,608	11,624,629	11,657,900	12,449,734	(791,834)
EXPENDITURE TOTAL		16,010,388	24,389,000	24,422,271	24,327,571	94,700

SIG RECURRENT ESTIMATES 2025

HEAD:06 MINISTRY OF FINANCE AND TREASURY

159 Financial Economic Development Unit

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-06-159-	Salaries - Public Servants	242,535	335,142	335,142	587,839	(252,697)
21202-101-06-159-	Housing Allowance - Public Servants	14,526	23,808	23,808	116,088	(92,280)
21205-101-06-159-	Various Allowances - Public Servants	12,970	22,681	22,681	181,557	(158,876)
21208-101-06-159-	Special Duty Allowance - Public Servants	21,412	75,205	75,205	104,942	(29,737)
21301-101-06-159-	NPF-Employers contribution	21,073	34,765	34,765	66,537	(31,772)
21302-101-06-159-	Overtime	0	6,703	6,703	9,788	(3,085)
	Salaries Sub Total:	312,515	498,304	498,304	1,066,751	(568,447)
	Payroll Charges Sub Total:	312,515	498,304	498,304	1,066,751	(568,447)
	Other Charges					
22205-101-06-159-	Office Stationery	0	5,000	5,000	2,967	2,033
22401-101-06-159-	Conferences, Seminars and Workshop	0	201,869	201,869	159,000	42,869
22404-101-06-159-	Training - Other	0	10,000	10,000	5,000	5,000
22514-101-06-159-	Public Servants - Annual Leave Fares	8,732	40,366	40,366	33,400	6,966
23013-101-06-159-	Capex - Computer Software and Hardware	17,550	20,000	20,000	14,500	5,500
22112-101-06-159-	Subscriptions	0	14,445,241	4,386,417	12,000,000	(7,613,583)
	Sub Total:	26,282	14,722,476	4,663,652	12,214,867	(7,551,215)
	Other Charges Sub Total:	26,282	14,722,476	4,663,652	12,214,867	(7,551,215)
	EXPENDITURE TOTAL	338,797	15,220,780	5,161,956	13,281,618	(8,119,662)

SIG RECURRENT ESTIMATES 2025

HEAD:06 MINISTRY OF FINANCE AND TREASURY

160 Climate Finance Resilience Unit

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22109-101-06-160-	Printing, stationary & photocopying	0	0	0	8,000	(8,000)
22205-101-06-160-	Office Stationery	0	0	0	5,405	(5,405)
22401-101-06-160-	Conferences, Seminars and Workshop	0	0	0	117,773	(117,773)
22514-101-06-160-	Public Servants - Annual Leave Fares	0	0	0	22,600	(22,600)
	Sub Total:	0	0	0	153,778	(153,778)
	Other Charges Sub Total:	0	0	0	153,778	(153,778)
	EXPENDITURE TOTAL	0	0	0	153,778	(153,778)

HEAD:07 MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE

SIG RECURRENT ESTIMATES 2025

HEAD:07 MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
	ACTUALS	BUDGETS	BUDGETS	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	47,215,035	57,757,697	57,757,697	59,552,103	(1,794,406)
Payroll Charges	5,750,867	6,814,816	6,814,816	8,872,489	(2,057,673)
Salaries	5,750,867	6,814,816	6,814,816	8,872,489	(2,057,673)
Other Charges	41,464,168	50,942,881	50,942,881	50,679,614	263,267
NETT TOTAL	(47,215,035)	(57,757,697)	(57,757,697)	(59,552,103)	1,794,406

SIG RECURRENT ESTIMATES 2025

HEAD:07 MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE

001 Central Headquarters & Administration

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-07-001-	Salaries - Public Servants	881,047	970,860	970,860	949,263	21,597
21202-101-07-001-	Housing Allowance - Public Servants	116,914	126,445	126,445	339,771	(213,326)
21205-101-07-001-	Various Allowances - Public Servants	157,420	209,995	209,995	668,349	(458,354)
21301-101-07-001-	NPF-Employers contribution	80,485	79,856	79,856	129,635	(49,779)
21302-101-07-001-	Overtime	75,517	16,991	16,991	9,417	7,574
21402-101-07-001-	Gratuity Benefits	0	35,339	35,339	3,088	32,251
21403-101-07-001-	Long Service Benefits	0	0	0	215,961	(215,961)
	Salaries Sub Total:	1,311,383	1,439,486	1,439,486	2,315,484	(875,998)
	Payroll Charges Sub Total:	1,311,383	1,439,486	1,439,486	2,315,484	(875,998)
	Other Charges					
22102-101-07-001-	Audit fees	44,765	160,000	160,000	155,200	4,800
22110-101-07-001-	Publicity & promotions	36,371	73,210	73,210	71,014	2,196
22111-101-07-001-	Recruitment Expenses	4,000	10,200	10,200	10,200	0
22117-101-07-001-	Entertainment	15,228	34,323	34,323	34,323	0
22205-101-07-001-	Office Stationery	133,435	240,000	240,000	232,800	7,200
22211-101-07-001-	Fuel	85,600	100,200	100,200	100,200	0
22306-101-07-001-	Maintain - Motor Vehicles	28,306	95,684	95,684	92,813	2,871
22401-101-07-001-	Conferences, Seminars and Workshop	94,260	100,000	100,000	157,000	(57,000)
22404-101-07-001-	Training - Other	28,188	35,287	35,287	35,287	0
22511-101-07-001-	Public Servants - Overseas Fares	943,909	1,036,790	1,036,790	1,005,686	31,104
22514-101-07-001-	Public Servants - Annual Leave Fares	68,380	305,374	305,374	305,374	0
22651-101-07-001-	Electricity	467,696	596,808	596,808	596,808	0

22655-101-07-001-	Telephone and Faxes	98,647	249,657	249,657	249,657	0
22656-101-07-001-	Water	0	3,750	3,750	3,750	0
23011-101-07-001-	Capex - Office Equipment	35,224	119,084	219,084	115,511	103,573
23013-101-07-001-	Capex - Computer Software and Hardware	3,887	112,208	232,208	108,842	123,366
27001-101-07-001-	House Rent	1,433,378	1,983,120	1,983,120	1,983,120	0
27004-101-07-001-	Office Rent	2,928,000	3,072,000	3,072,000	3,072,000	0
	Sub Total:	6,449,273	8,327,695	8,547,695	8,329,585	218,110
	Other Charges Sub Total:	6,449,273	8,327,695	8,547,695	8,329,585	218,110
	EXPENDITURE TOTAL	7,760,656	9,767,181	9,987,181	10,645,069	(657,888)

SIG RECURRENT ESTIMATES 2025

HEAD:07 MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE

180 Foreign Affairs

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-07-180-	Salaries - Public Servants	158,485	3,695,050	3,695,050	1,113,237	2,581,813
21202-101-07-180-	Housing Allowance - Public Servants	0	80,010	80,010	304,896	(224,886)
21205-101-07-180-	Various Allowances - Public Servants	0	108,685	108,685	578,992	(470,307)
21301-101-07-180-	NPF-Employers contribution	11,887	296,236	296,236	138,084	158,152
21302-101-07-180-	Overtime	0	28,577	28,577	16,176	12,401
	Salaries Sub Total:	170,372	4,208,558	4,208,558	2,151,385	2,057,173
	Payroll Charges Sub Total:	170,372	4,208,558	4,208,558	2,151,385	2,057,173
	Other Charges					
22112-101-07-180-	Subscriptions	2,489,285	3,946,977	3,946,977	3,946,977	0
22401-101-07-180-	Conferences, Seminars and Workshop	1,028,990	1,061,759	1,061,759	1,029,906	31,853
22514-101-07-180-	Public Servants - Annual Leave Fares	58,539	282,674	282,674	282,674	0
23011-101-07-180-	Capex - Office Equipment	131,597	181,667	181,667	176,217	5,450
23013-101-07-180-	Capex - Computer Software and Hardware	29,652	135,136	135,136	131,082	4,054
	Sub Total:	3,738,064	5,608,213	5,608,213	5,566,856	41,357
	Other Charges Sub Total:	3,738,064	5,608,213	5,608,213	5,566,856	41,357
	EXPENDITURE TOTAL	3,908,436	9,816,771	9,816,771	7,718,241	2,098,530

SIG RECURRENT ESTIMATES 2025

HEAD:07 MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE

181 Protocol & Overseas Missions

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-07-181-	Salaries - Public Servants	2,782,432	0	0	2,640,609	(2,640,609)
21202-101-07-181-	Housing Allowance - Public Servants	38,505	0	0	79,825	(79,825)
21205-101-07-181-	Various Allowances - Public Servants	231,759	0	0	139,463	(139,463)
21301-101-07-181-	NPF-Employers contribution	229,465	0	0	213,055	(213,055)
21302-101-07-181-	Overtime	140,200	0	0	48,377	(48,377)
	Salaries Sub Total:	3,422,361	0	0	3,121,329	(3,121,329)
	Payroll Charges Sub Total:	3,422,361	0	0	3,121,329	(3,121,329)
	Other Charges					
22106-101-07-181-	Management Fees	0	2,000,000	1,460,000	1,900,000	(440,000)
22112-101-07-181-	Subscriptions	4,208,850	4,574,023	4,574,023	4,574,023	0
22117-101-07-181-	Entertainment	51,155	53,550	53,550	51,944	1,606
22118-101-07-181-	Gifts and Presents	47,776	74,742	74,742	72,500	2,242
22301-101-07-181-	Maintain - Non-Residential Buildings	0	20,000	180,000	20,000	160,000
22401-101-07-181-	Conferences, Seminars and Workshop	33,352	38,219	38,219	38,219	0
22511-101-07-181-	Public Servants - Overseas Fares	100,644	101,915	101,915	98,858	3,057
22514-101-07-181-	Public Servants - Annual Leave Fares	114,944	168,800	168,800	168,800	0
22702-101-07-181-	Brussels' Mission Grant	3,966,000	3,966,000	3,966,000	3,966,000	0
22703-101-07-181-	Canberra Mission Grant	2,679,241	2,679,241	2,679,241	2,679,241	0
22704-101-07-181-	New York Mission Grant	2,412,039	2,412,039	2,412,039	2,412,039	0
22705-101-07-181-	Port Moresby Mission Grant	2,175,271	2,175,271	2,175,271	2,175,271	0
22706-101-07-181-	Suva Mission Grant	2,130,236	2,130,073	2,130,073	2,130,073	0
22712-101-07-181-	Auckland Mission Grant	2,212,237	2,212,237	2,655,910	2,212,237	443,673

22713-101-07-181-	Jarkata Mission Grant	1,899,239	1,899,239	1,899,239	1,899,239	0
22715-101-07-181-	Brisbane Mission Grant	1,504,281	1,504,281	1,504,281	1,504,281	0
22716-101-07-181-	Beijing Mission Grant	2,751,344	2,751,344	2,751,344	2,751,344	0
22717-101-07-181-	New Delhi Mission Grant	2,258,511	2,800,000	2,800,000	2,800,000	0
22718-101-07-181-	Abu Dhabi Mission Grant	1,078,056	1,524,581	1,524,581	2,024,581	(500,000)
22701-101-07-181-	Overseas Bodies Grant	0	500,000	500,000	0	500,000
Sub Total:		29,623,176	33,585,555	33,649,228	33,478,650	170,578
Other Charges Sub Total:		29,623,176	33,585,555	33,649,228	33,478,650	170,578
EXPENDITURE TOTAL		33,045,536	33,585,555	33,649,228	36,599,979	(2,950,751)

SIG RECURRENT ESTIMATES 2025

HEAD:07 MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE

182 External Trade

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-07-182-	Salaries - Public Servants	709,076	961,082	961,082	782,353	178,729
21202-101-07-182-	Housing Allowance - Public Servants	4,916	33,751	33,751	140,592	(106,841)
21205-101-07-182-	Various Allowances - Public Servants	71,093	69,913	69,913	266,594	(196,681)
21301-101-07-182-	NPF-Employers contribution	55,193	82,804	82,804	81,915	889
21302-101-07-182-	Overtime	6,473	19,222	19,222	12,837	6,385
	Salaries Sub Total:	846,752	1,166,772	1,166,772	1,284,291	(117,519)
	Payroll Charges Sub Total:	846,752	1,166,772	1,166,772	1,284,291	(117,519)
	Other Charges					
22109-101-07-182-	Printing, stationary & photocopying	4,000	7,650	167,650	87,650	80,000
22110-101-07-182-	Publicity & promotions	57,440	183,500	183,500	177,995	5,505
22111-101-07-182-	Recruitment Expenses	134,184	1,200,000	1,200,000	1,164,000	36,000
22205-101-07-182-	Office Stationery	14,982	33,944	33,944	83,944	(50,000)
22401-101-07-182-	Conferences, Seminars and Workshop	193,667	218,451	218,451	211,897	6,554
22508-101-07-182-	Public Servants - Local Fares	142,188	240,000	240,000	232,800	7,200
22520-101-07-182-	Others - Overseas Other Costs	1,041,697	1,112,873	669,200	1,079,487	(410,287)
22813-101-07-182-	Trade Facilitations	13,415	275,000	275,000	266,750	8,250
22514-101-07-182-	Public Servants - Annual Leave Fares	52,081	150,000	150,000	0	150,000
	Sub Total:	1,653,655	3,421,418	3,137,745	3,304,523	(166,778)
	Other Charges Sub Total:	1,653,655	3,421,418	3,137,745	3,304,523	(166,778)
	EXPENDITURE TOTAL	2,500,407	4,588,190	4,304,517	4,588,814	(284,297)

HEAD: 08 GOVERNOR GENERAL

SIG RECURRENT ESTIMATES 2025

HEAD:08 OFFICE OF THE GOVERNOR GENERAL

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE						
<u>MINISTRY SUMMARY</u>						
	INCOME TOTAL	0	0	0	0	0
	EXPENDITURE TOTAL	7,804,539	10,982,965	14,882,920	11,427,992	3,454,928
	Payroll Charges	1,955,489	2,328,633	2,328,633	2,773,660	(445,027)
	Salaries	1,955,489	2,328,633	2,328,633	2,773,660	(445,027)
	Other Charges	5,849,050	8,654,332	12,554,287	8,654,332	3,899,955
	NET TOTAL	(7,804,539)	(10,982,965)	(14,882,920)	(11,427,992)	(3,454,928)

SIG RECURRENT ESTIMATES 2025

HEAD 08 GOVERNOR GENERAL

040 Statutory Services

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21101-101-08-040-	Salaries - Statutory	0	253,824	253,824	277,682	(23,858)
21102-101-08-040-	Salaries - Public Servants	1,151,822	957,273	957,273	1,007,863	(50,590)
21202-101-08-040-	Housing Allowance - Public Servants	143,929	230,529	230,529	254,643	(24,114)
21204-101-08-040-	Various Allowances - Statutory	187,000	175,000	175,000	425,500	(250,500)
21205-101-08-040-	Various Allowances - Public Servants	247,164	275,852	275,852	357,789	(81,937)
21301-101-08-040-	NPF-Employers contribution	102,725	101,687	101,687	119,682	(17,995)
21302-101-08-040-	Overtime	122,850	136,195	136,195	132,228	3,967
21401-101-08-040-	Pension Benefits	0	88,854	88,854	88,854	0
21402-101-08-040-	Gratuity Benefits	0	109,419	109,419	109,419	0
	Salaries Sub Total:	1,955,489	2,328,633	2,328,633	2,773,660	(445,027)
	Payroll Charges Sub Total:	1,955,489	2,328,633	2,328,633	2,773,660	(445,027)
	Other Charges					
22109-101-08-040-	Printing, stationary & photocopying	77,600	79,562	189,562	79,562	110,000
22116-101-08-040-	Medical Assessment	10,000	10,049	22,305	10,049	12,256
22117-101-08-040-	Entertainment	324,767	456,845	709,453	456,845	252,608
22118-101-08-040-	Gifts and Presents	14,000	14,000	33,015	14,000	19,015
22203-101-08-040-	General Stores & Spares	25,000	43,371	86,957	43,371	43,586
22205-101-08-040-	Office Stationery	16,019	24,480	44,700	24,480	20,220
22211-101-08-040-	Fuel	76,300	76,339	146,339	76,339	70,000
22301-101-08-040-	Maintain - Non Residential Buildings	83,199	793,828	1,267,622	793,828	473,794
22302-101-08-040-	Maintain - Residential Buildings	273,819	351,260	850,934	351,260	499,674
22306-101-08-040-	Maintain - Motor Vehicles	24,536	25,034	32,868	25,034	7,834
22311-101-08-040-	Maintain - Other Equipment	0	7,724	7,724	7,724	0
22508-101-08-040-	Public Servants - Local Fares	0	973	25,114	973	24,141
22509-101-08-040-	Public Servants - Local Accommodation	112,592	122,638	818,636	122,638	695,998
22510-101-08-040-	Public Servants - Local Other costs	0	200	60,167	200	59,967
22511-101-08-040-	Public Servants - Overseas Fares	843,315	829,635	829,701	829,635	66

SIG RECURRENT ESTIMATES 2025

22512-101-08-040-	Public Servants - Overseas Accommodation	35,267	38,000	55,748	38,000	17,748
22513-101-08-040-	Public Servants - Overseas Other Costs	1,730,729	1,908,157	1,975,600	1,908,157	67,443
22514-101-08-040-	Public Servants - Annual Leave Fares	99,864	137,703	75,063	137,703	(62,640)
22517-101-08-040-	Others - Local Other Costs	0	5,459	5,459	5,459	0
22523-101-08-040-	Office Holder - Local Fares	0	174	174	174	0
22524-101-08-040-	Office Holder - Local Accommodation	0	10,800	800	10,800	(10,000)
22525-101-08-040-	Office Holder - Local Other Costs	0	280	280	280	0
22527-101-08-040-	Office Holder - Overseas Accommodation	944,859	944,860	1,171,026	944,860	226,166
22528-101-08-040-	Office Holder - Overseas Other Costs	0	1,000,000	1,862,913	1,000,000	862,913
22529-101-08-040-	Office Holder - Annual Leave Fares	0	100,000	55,000	100,000	(45,000)
22651-101-08-040-	Electricity	426,563	630,212	624,183	630,212	(6,029)
22655-101-08-040-	Telephone and Faxes	430,716	481,712	876,385	481,712	394,673
22656-101-08-040-	Water	91,641	294,898	419,616	294,898	124,718
22901-101-08-040-	Uniform & Protective Clothes	0	35,189	35,189	35,189	0
23011-101-08-040-	Capex - Office Equipment	45,264	50,450	42,450	50,450	(8,000)
27001-101-08-040-	House Rent	163,000	180,500	169,303	180,500	(11,197)
22652-101-08-040-	Gas	0	0	60,001	0	60,001
Sub Total:		5,849,050	8,654,332	12,554,287	8,654,332	3,899,955
Other Charges Sub Total:		5,849,050	8,654,332	12,554,287	8,654,332	3,899,955
EXPENDITURE TOTAL		7,804,539	10,982,965	14,882,920	11,427,992	3,454,928

HEAD: 09 MINISTRY OF HEALTH AND MEDICAL SERVICE

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE

	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
--	-----------------	-------------------------	------------------------	--------------------------	---

DETAILS OF REVENUE AND EXPENDITURE

MINISTRY SUMMARY

INCOME TOTAL	1,366,156	2,776,413	2,776,413	2,145,559	630,854
EXPENDITURE TOTAL	470,333,213	530,529,342	545,529,342	700,031,074	(154,501,732)
Payroll Charges	292,656,299	324,809,290	324,809,290	308,876,367	15,932,923
Salaries	292,656,299	324,809,290	324,809,290	308,876,367	15,932,923
Other Charges	177,676,914	205,720,052	220,720,052	391,154,707	(170,434,655)
NETT TOTAL	(468,967,057)	(527,752,929)	(542,752,929)	(697,885,515)	155,132,586

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICES

001 CENTRAL HEADQUARTERS & ADMINISTRATION

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13224-101-09-001-	Naturalisations, Births, Marriages Fees	1,220	3,348	3,348	2,587	761
13251-101-09-001-	Fees and Charges	184,936	353,218	353,218	272,960	80,258
	Sub Total:	186,156	356,566	356,566	275,547	81,019
	Income Sub Total:	186,156	356,566	356,566	275,547	81,019
	INCOME TOTAL:	186,156	356,566	356,566	275,547	81,019
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-001-	Salaries - Public Servants	2,762,280	3,247,719	3,247,719	3,219,347	28,372
21202-101-09-001-	Housing Allowance - Public Servants	178,467	489,748	489,748	823,946	(334,198)
21205-101-09-001-	Various Allowances - Public Servants	584,685	906,172	906,172	1,568,432	(662,260)
21208-101-09-001-	Special Duty Allowance - Public Servants	905,573	900,718	900,718	566,729	333,989
21301-101-09-001-	NPF-Employers contribution	307,519	367,473	367,473	395,610	(28,137)
21402-101-09-001-	Gratuity Benefits	0	0	0	134,505	(134,505)
21403-101-09-001-	Long Service Benefits	0	10,078,103	10,078,103	5,755,410	4,322,693
	Salaries Sub Total:	4,738,524	15,989,933	15,989,933	12,463,979	3,525,954
	Payroll Charges Sub Total:	4,738,524	15,989,933	15,989,933	12,463,979	3,525,954
	Other Charges					
22105-101-09-001-	Consultancy Fees	0	50,000	50,000	1,135,000	(1,085,000)
22109-101-09-001-	Printing, stationary & photocopying	1,428,081	1,480,000	530,545	1,228,110	(697,565)
22110-101-09-001-	Publicity & promotions	0	200,000	190,000	200,000	(10,000)
22111-101-09-001-	Recruitment Expenses	0	70,000	70,000	70,000	0
22116-101-09-001-	Medical Assessment	4,212,447	5,000,000	5,000,000	7,000,000	(2,000,000)
22203-101-09-001-	General Stores & Spares	0	0	0	35,000	(35,000)
22205-101-09-001-	Office Stationery	59,939	85,000	85,000	87,000	(2,000)
22211-101-09-001-	Fuel	350,000	360,000	361,000	360,000	1,000
22212-101-09-001-	Disaster preparedness & relief	0	0	0	3,000,000	(3,000,000)
22301-101-09-001-	Maintain - Non-Residential Buildings	344,679	280,000	972,155	280,000	692,155

SIG RECURRENT ESTIMATES 2025

22306-101-09-001-	Maintain - Motor Vehicles	6,974	127,000	122,200	127,000	(4,800)
22401-101-09-001-	Conferences, Seminars and Workshop	111,504	270,000	224,800	140,000	84,800
22402-101-09-001-	Training - In Service	2,391,190	2,500,000	2,500,000	5,000,000	(2,500,000)
22403-101-09-001-	Training - Materials	0	0	0	10,000	(10,000)
22407-101-09-001-	Training - Provincial	0	0	0	193,290	(193,290)
22506-101-09-001-	MP's and MPA's - Overseas Other Costs	0	0	0	1,500,000	(1,500,000)
22508-101-09-001-	Public Servants - Local Fares	118,621	540,000	520,000	395,000	125,000
22509-101-09-001-	Public Servants - Local Accommodation	1,950	215,000	175,000	217,000	(42,000)
22510-101-09-001-	Public Servants - Local Other costs	300	400,000	271,300	317,600	(46,300)
22514-101-09-001-	Public Servants - Annual Leave Fares	1,073,340	350,000	350,000	350,000	0
22515-101-09-001-	Others - Local Fares	0	0	0	230,000	(230,000)
22516-101-09-001-	Others - Local Accommodation	0	0	0	80,000	(80,000)
22517-101-09-001-	Others - Local Other Costs	0	0	0	20,000	(20,000)
22651-101-09-001-	Electricity	12,456,783	11,964,532	12,964,532	46,964,532	(34,000,000)
22655-101-09-001-	Telephone and Faxes	7,844,903	6,000,000	4,560,000	6,000,000	(1,440,000)
22656-101-09-001-	Water	4,278,729	3,400,000	3,400,000	15,400,000	(12,000,000)
22903-101-09-001-	Meeting Expenses	0	12,000	12,000	12,000	0
22904-101-09-001-	Board Meeting Expenses	0	50,000	50,000	77,000	(27,000)
23011-101-09-001-	Capex - Office Equipment	6,333	15,000	15,000	15,000	0
23013-101-09-001-	Capex - Computer Software and Hardware	0	30,000	30,000	35,000	(5,000)
23014-101-09-001-	Capex - Specialized Equipment	0	40,000	40,000	60,000	(20,000)
27001-101-09-001-	House Rent	36,512,978	35,000,000	35,000,000	45,000,000	(10,000,000)
27005-101-09-001-	Security	1,068,500	1,000,000	1,300,000	1,000,000	300,000
22112-101-09-001-	Subscriptions	162,203	100,000	100,000	0	100,000
22504-101-09-001-	MP's and MPA's - Overseas Fares	311,772	0	186,000	0	186,000
22511-101-09-001-	Public Servants - Overseas Fares	651,012	0	60,000	0	60,000
27004-101-09-001-	Office Rent	0	0	400,000	0	400,000
Sub Total:		73,392,239	69,538,532	69,539,532	136,538,532	(66,999,000)
Other Charges Sub Total:		73,392,239	69,538,532	69,539,532	136,538,532	(66,999,000)
EXPENDITURE TOTAL		78,130,764	85,528,465	85,529,465	149,002,511	(63,473,046)

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

003 INTERNAL AUDIT

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22112-101-09-003-	Subscriptions	4,753	20,000	20,000	20,000	0
22205-101-09-003-	Office Stationery	0	10,000	10,000	10,000	0
22508-101-09-003-	Public Servants - Local Fares	10,829	25,000	25,000	25,000	0
22509-101-09-003-	Public Servants - Local Accommodation	9,900	20,000	20,000	20,000	0
22510-101-09-003-	Public Servants - Local Other costs	8,000	10,000	10,000	10,000	0
22514-101-09-003-	Public Servants - Annual Leave Fares	6,960	12,000	0	12,000	(12,000)
	Sub Total:	40,443	97,000	85,000	97,000	(12,000)
	Other Charges Sub Total:	40,443	97,000	85,000	97,000	(12,000)
	EXPENDITURE TOTAL	40,443	97,000	85,000	97,000	(12,000)

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

079 MALAITA PROVINCE

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-079-	Salaries - Public Servants	8,677,304	8,997,844	8,997,844	9,198,322	(200,478)
21202-101-09-079-	Housing Allowance - Public Servants	791,028	658,662	658,662	1,082,339	(423,677)
21205-101-09-079-	Various Allowances - Public Servants	7,363,329	8,558,071	8,558,071	7,418,417	1,139,654
21208-101-09-079-	Special Duty Allowance - Public Servants	4,190,749	3,084,651	3,084,651	2,764,117	320,534
21301-101-09-079-	NPF-Employers contribution	1,565,834	1,558,507	1,558,507	1,558,981	(474)
21304-101-09-079-	Workers Compensation	0	61,245	61,245	61,245	0
21402-101-09-079-	Gratuity Benefits	0	34,143	34,143	68,287	(34,144)
	Salaries Sub Total:	22,588,244	22,953,123	22,953,123	22,151,708	801,415
	Payroll Charges Sub Total:	22,588,244	22,953,123	22,953,123	22,151,708	801,415
	Other Charges					
25004-101-09-079-	Church Grant	2,421,101	3,220,450	3,220,450	3,220,450	0
25005-101-09-079-	Health Services Grants - Primary	3,595,504	6,770,628	6,770,628	6,770,628	0
25006-101-09-079-	Health Services Grants - Hospital	2,993,516	2,993,516	2,993,516	2,993,516	0
25025-101-09-079-	Health Services Grants - SON	172,736	284,391	284,391	284,391	0
	Sub Total:	9,182,857	13,268,985	13,268,985	13,268,985	0
	Other Charges Sub Total:	9,182,857	13,268,985	13,268,985	13,268,985	0
	EXPENDITURE TOTAL	31,771,101	36,222,108	36,222,108	35,420,693	801,415

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

080 MAKIRA ULAWA PROVINCE

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-080-	Salaries - Public Servants	3,953,539	4,133,115	4,133,115	4,461,339	(328,224)
21202-101-09-080-	Housing Allowance - Public Servants	256,577	258,232	258,232	385,494	(127,262)
21205-101-09-080-	Various Allowances - Public Servants	3,335,358	3,769,964	3,769,964	3,462,223	307,741
21208-101-09-080-	Special Duty Allowance - Public Servants	1,658,499	1,368,063	1,368,063	1,355,894	12,169
21301-101-09-080-	NPF-Employers contribution	686,473	697,804	697,804	743,821	(46,017)
	Salaries Sub Total:	9,890,446	10,227,178	10,227,178	10,408,771	(181,593)
	Payroll Charges Sub Total:	9,890,446	10,227,178	10,227,178	10,408,771	(181,593)
	Other Charges					
25005-101-09-080-	Health Services Grants - Primary	1,723,343	4,235,493	4,235,493	4,235,493	0
25006-101-09-080-	Health Services Grants - Hospital	1,415,008	1,415,009	1,415,009	16,415,009	(15,000,000)
	Sub Total:	3,138,351	5,650,502	5,650,502	20,650,502	(15,000,000)
	Other Charges Sub Total:	3,138,351	5,650,502	5,650,502	20,650,502	(15,000,000)
	EXPENDITURE TOTAL	13,028,797	15,877,680	15,877,680	31,059,273	(15,181,593)

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

081 WESTERN PROVINCE

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-081-	Salaries - Public Servants	7,077,504	7,344,899	7,344,899	7,226,274	118,625
21202-101-09-081-	Housing Allowance - Public Servants	570,070	448,424	448,424	730,314	(281,890)
21205-101-09-081-	Various Allowances - Public Servants	6,000,405	6,970,622	6,970,622	5,816,101	1,154,521
21208-101-09-081-	Special Duty Allowance - Public Servants	3,369,109	2,474,648	2,474,648	2,257,698	216,950
21301-101-09-081-	NPF-Employers contribution	1,238,710	1,261,323	1,261,323	1,234,062	27,261
21402-101-09-081-	Gratuity Benefits	0	27,101	27,101	27,101	0
	Salaries Sub Total:	18,255,798	18,527,017	18,527,017	17,291,550	1,235,467
	Payroll Charges Sub Total:	18,255,798	18,527,017	18,527,017	17,291,550	1,235,467
	Other Charges					
25004-101-09-081-	Church Grant	1,074,503	1,631,664	1,631,664	1,631,664	0
25005-101-09-081-	Health Services Grants - Primary	3,947,930	6,228,553	6,228,553	6,228,553	0
25006-101-09-081-	Health Services Grants - Hospital	3,139,008	2,639,008	2,639,008	2,639,008	0
25025-101-09-081-	Health Services Grants - SON	74,276	163,297	163,297	163,297	0
	Sub Total:	8,235,717	10,662,522	10,662,522	10,662,522	0
	Other Charges Sub Total:	8,235,717	10,662,522	10,662,522	10,662,522	0
	EXPENDITURE TOTAL	26,491,515	29,189,539	29,189,539	27,954,072	1,235,467

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

082 ISABEL PROVINCE

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-082-	Salaries - Public Servants	3,369,855	3,460,241	3,460,241	3,390,726	69,515
21202-101-09-082-	Housing Allowance - Public Servants	201,570	185,782	185,782	246,538	(60,756)
21205-101-09-082-	Various Allowances - Public Servants	3,065,497	3,023,937	3,023,937	2,553,366	470,571
21208-101-09-082-	Special Duty Allowance - Public Servants	1,367,812	1,167,317	1,167,317	1,074,324	92,993
21301-101-09-082-	NPF-Employers contribution	575,828	572,672	572,672	563,451	9,221
	Salaries Sub Total:	8,580,562	8,409,949	8,409,949	7,828,405	581,544
	Payroll Charges Sub Total:	8,580,562	8,409,949	8,409,949	7,828,405	581,544
	Other Charges					
25005-101-09-082-	Health Services Grants - Primary	1,013,731	3,084,465	3,084,465	3,084,465	0
25006-101-09-082-	Health Services Grants - Hospital	832,382	832,382	832,382	832,382	0
	Sub Total:	1,846,113	3,916,847	3,916,847	3,916,847	0
	Other Charges Sub Total:	1,846,113	3,916,847	3,916,847	3,916,847	0
	EXPENDITURE TOTAL	10,426,675	12,326,796	12,326,796	11,745,252	581,544

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

083 CENTRAL PROVINCE

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-083-	Salaries - Public Servants	2,416,818	2,569,655	2,569,655	2,691,885	(122,230)
21202-101-09-083-	Housing Allowance - Public Servants	141,468	161,051	161,051	172,405	(11,354)
21205-101-09-083-	Various Allowances - Public Servants	1,827,542	2,181,706	2,181,706	2,068,542	113,164
21208-101-09-083-	Special Duty Allowance - Public Servants	861,777	891,023	891,023	833,922	57,101
21301-101-09-083-	NPF-Employers contribution	387,794	423,964	423,964	447,346	(23,382)
	Salaries Sub Total:	5,635,399	6,227,399	6,227,399	6,214,100	13,299
	Payroll Charges Sub Total:	5,635,399	6,227,399	6,227,399	6,214,100	13,299
	Other Charges					
25005-101-09-083-	Health Services Grants - Primary	1,115,104	2,918,397	2,918,397	2,918,397	0
25006-101-09-083-	Health Services Grants - Hospital	877,592	877,592	877,592	877,592	0
	Sub Total:	1,992,696	3,795,989	3,795,989	3,795,989	0
	Other Charges Sub Total:	1,992,696	3,795,989	3,795,989	3,795,989	0
	EXPENDITURE TOTAL	7,628,095	10,023,388	10,023,388	10,010,089	13,299

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

084 GUADALCANAL PROVINCE

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-084-	Salaries - Public Servants	5,413,147	5,636,701	5,636,701	5,344,372	292,329
21202-101-09-084-	Housing Allowance - Public Servants	436,958	435,795	435,795	520,425	(84,630)
21205-101-09-084-	Various Allowances - Public Servants	4,483,429	5,080,519	5,080,519	4,462,703	617,816
21208-101-09-084-	Special Duty Allowance - Public Servants	2,659,078	1,913,216	1,913,216	1,691,894	221,322
21301-101-09-084-	NPF-Employers contribution	959,834	955,870	955,870	930,918	24,952
	Salaries Sub Total:	13,952,446	14,022,101	14,022,101	12,950,312	1,071,789
	Payroll Charges Sub Total:	13,952,446	14,022,101	14,022,101	12,950,312	1,071,789
	Other Charges					
25004-101-09-084-	Church Grant	1,024,995	1,499,541	1,499,541	1,499,541	0
25005-101-09-084-	Health Services Grants - Primary	4,389,535	6,294,434	6,294,434	6,294,434	0
	Sub Total:	5,414,530	7,793,975	7,793,975	7,793,975	0
	Other Charges Sub Total:	5,414,530	7,793,975	7,793,975	7,793,975	0
	EXPENDITURE TOTAL	19,366,976	21,816,076	21,816,076	20,744,287	1,071,789

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

085 TEMOTU PROVINCE

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-085-	Salaries - Public Servants	2,784,089	2,835,292	2,835,292	2,989,677	(154,385)
21202-101-09-085-	Housing Allowance - Public Servants	162,129	145,187	145,187	233,880	(88,693)
21205-101-09-085-	Various Allowances - Public Servants	2,288,073	2,434,032	2,434,032	2,426,796	7,236
21208-101-09-085-	Special Duty Allowance - Public Servants	1,087,771	972,197	972,197	952,420	19,777
21301-101-09-085-	NPF-Employers contribution	467,498	466,364	466,364	512,433	(46,069)
	Salaries Sub Total:	6,789,559	6,853,072	6,853,072	7,115,206	(262,134)
	Payroll Charges Sub Total:	6,789,559	6,853,072	6,853,072	7,115,206	(262,134)
	Other Charges					
25005-101-09-085-	Health Services Grants - Primary	1,155,654	3,161,634	3,161,634	3,161,634	0
25006-101-09-085-	Health Services Grants - Hospital	948,889	948,889	948,889	948,889	0
	Sub Total:	2,104,543	4,110,523	4,110,523	4,110,523	0
	Other Charges Sub Total:	2,104,543	4,110,523	4,110,523	4,110,523	0
	EXPENDITURE TOTAL	8,894,102	10,963,595	10,963,595	11,225,729	(262,134)

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

086 CHOISEUL PROVINCE

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-086-	Salaries - Public Servants	2,762,552	2,822,152	2,822,152	3,119,951	(297,799)
21202-101-09-086-	Housing Allowance - Public Servants	118,564	117,475	117,475	145,913	(28,438)
21205-101-09-086-	Various Allowances - Public Servants	2,150,532	2,270,674	2,270,674	2,361,079	(90,405)
21208-101-09-086-	Special Duty Allowance - Public Servants	1,089,069	945,048	945,048	977,876	(32,828)
21301-101-09-086-	NPF-Employers contribution	454,110	448,740	448,740	512,510	(63,770)
	Salaries Sub Total:	6,574,828	6,604,089	6,604,089	7,117,329	(513,240)
	Payroll Charges Sub Total:	6,574,828	6,604,089	6,604,089	7,117,329	(513,240)
	Other Charges					
25004-101-09-086-	Church Grant	265,939	538,150	538,150	538,150	0
25005-101-09-086-	Health Services Grants - Primary	982,134	2,835,591	2,835,591	2,835,591	0
25006-101-09-086-	Health Services Grants - Hospital	782,624	782,624	782,624	782,624	0
	Sub Total:	2,030,697	4,156,365	4,156,365	4,156,365	0
	Other Charges Sub Total:	2,030,697	4,156,365	4,156,365	4,156,365	0
	EXPENDITURE TOTAL	8,605,525	10,760,454	10,760,454	11,273,694	(513,240)

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

087 RENNEL & BELLONA

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-087-	Salaries - Public Servants	865,591	1,003,684	1,003,684	848,239	155,445
21202-101-09-087-	Housing Allowance - Public Servants	66,878	100,759	100,759	94,716	6,043
21205-101-09-087-	Various Allowances - Public Servants	805,468	1,063,809	1,063,809	752,412	311,397
21208-101-09-087-	Special Duty Allowance - Public Servants	390,368	352,825	352,825	278,591	74,234
21301-101-09-087-	NPF-Employers contribution	159,747	185,025	185,025	153,307	31,718
	Salaries Sub Total:	2,288,052	2,706,102	2,706,102	2,127,265	578,837
	Payroll Charges Sub Total:	2,288,052	2,706,102	2,706,102	2,127,265	578,837
	Other Charges					
25005-101-09-087-	Health Services Grants - Primary	627,314	1,157,682	1,157,682	1,157,682	0
	Sub Total:	627,314	1,157,682	1,157,682	1,157,682	0
	Other Charges Sub Total:	627,314	1,157,682	1,157,682	1,157,682	0
	EXPENDITURE TOTAL	2,915,366	3,863,784	3,863,784	3,284,947	578,837

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

088 HONIARA CITY COUNCIL

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-088-	Salaries - Public Servants	6,919,874	6,867,400	6,867,400	7,655,537	(788,137)
21202-101-09-088-	Housing Allowance - Public Servants	434,030	389,902	389,902	471,116	(81,214)
21205-101-09-088-	Various Allowances - Public Servants	5,224,990	5,875,619	5,875,619	6,296,593	(420,974)
21208-101-09-088-	Special Duty Allowance - Public Servants	3,182,530	2,403,855	2,403,855	2,484,725	(80,870)
21301-101-09-088-	NPF-Employers contribution	1,147,165	1,136,483	1,136,483	1,311,386	(174,903)
	Salaries Sub Total:	16,908,589	16,673,259	16,673,259	18,219,357	(1,546,098)
	Payroll Charges Sub Total:	16,908,589	16,673,259	16,673,259	18,219,357	(1,546,098)
	Other Charges					
25005-101-09-088-	Health Services Grants - Primary	2,584,525	2,643,955	2,643,955	2,643,955	0
	Sub Total:	2,584,525	2,643,955	2,643,955	2,643,955	0
	Other Charges Sub Total:	2,584,525	2,643,955	2,643,955	2,643,955	0
	EXPENDITURE TOTAL	19,493,114	19,317,214	19,317,214	20,863,312	(1,546,098)

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

201 NATIONAL NON-COMMUNICABLE DISEASES

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-201-	Salaries - Public Servants	265,459	266,015	266,015	273,996	(7,981)
21202-101-09-201-	Housing Allowance - Public Servants	20,540	21,156	21,156	19,810	1,346
21205-101-09-201-	Various Allowances - Public Servants	182,572	190,874	190,874	189,068	1,806
21208-101-09-201-	Special Duty Allowance - Public Servants	93,330	93,400	93,400	112,911	(19,511)
21301-101-09-201-	NPF-Employers contribution	42,142	41,893	41,893	46,258	(4,365)
	Salaries Sub Total:	604,043	613,338	613,338	642,043	(28,705)
	Payroll Charges Sub Total:	604,043	613,338	613,338	642,043	(28,705)
	Other Charges					
22109-101-09-201-	Printing, stationary & photocopying	0	0	0	5,000	(5,000)
22110-101-09-201-	Publicity & promotions	0	20,000	20,000	45,000	(25,000)
22401-101-09-201-	Conferences, Seminars and Workshop	0	25,000	25,000	30,000	(5,000)
22402-101-09-201-	Training - In Service	0	20,000	20,000	20,000	0
22509-101-09-201-	Public Servants - Local Accommodation	0	5,500	5,500	5,500	0
22514-101-09-201-	Public Servants - Annual Leave Fares	8,710	15,000	15,000	15,000	0
23013-101-09-201-	Capex - Computer Software and Hardware	15,000	15,000	15,000	10,000	5,000
22205-101-09-201-	Office Stationery	5,899	10,000	10,000	0	10,000
22306-101-09-201-	Maintain - Motor Vehicles	9,950	10,000	10,000	0	10,000
23015-101-09-201-	Capex - Other Equipment	0	10,000	10,000	0	10,000
	Sub Total:	39,559	130,500	130,500	130,500	0
	Other Charges Sub Total:	39,559	130,500	130,500	130,500	0
	EXPENDITURE TOTAL	643,602	743,838	743,838	772,543	(28,705)

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

202 NATIONAL REPRODUCTIVE AND CHILD HEALTH

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-202-	Salaries - Public Servants	594,209	700,722	700,722	518,248	182,474
21202-101-09-202-	Housing Allowance - Public Servants	25,917	35,050	35,050	45,437	(10,387)
21205-101-09-202-	Various Allowances - Public Servants	326,521	453,356	453,356	246,860	206,496
21208-101-09-202-	Special Duty Allowance - Public Servants	183,751	214,792	214,792	160,286	54,506
21301-101-09-202-	NPF-Employers contribution	82,711	102,977	102,977	74,724	28,253
	Salaries Sub Total:	1,213,109	1,506,897	1,506,897	1,045,555	461,342
	Payroll Charges Sub Total:	1,213,109	1,506,897	1,506,897	1,045,555	461,342
	Other Charges					
22109-101-09-202-	Printing, stationary & photocopying	0	0	0	50,000	(50,000)
22113-101-09-202-	Minor Office Expenses	0	0	0	10,000	(10,000)
22205-101-09-202-	Office Stationery	8,868	30,000	30,000	20,000	10,000
22206-101-09-202-	Rations	0	0	0	10,000	(10,000)
22306-101-09-202-	Maintain - Motor Vehicles	6,400	30,000	30,000	20,000	10,000
22308-101-09-202-	Maintain - Office Equipment	0	0	0	10,000	(10,000)
22401-101-09-202-	Conferences, Seminars and Workshop	6,500	35,000	35,000	30,000	5,000
22403-101-09-202-	Training - Materials	0	0	0	45,000	(45,000)
22514-101-09-202-	Public Servants - Annual Leave Fares	119,615	150,000	150,000	150,000	0
22602-101-09-202-	Freight	0	0	0	28,500	(28,500)
23002-101-09-202-	Capex - Non-Residential Buildings	0	35,488	35,488	35,488	0
23014-101-09-202-	Capex - Specialized Equipment	26,100	248,500	248,500	120,000	128,500
	Sub Total:	167,483	528,988	528,988	528,988	0
	Other Charges Sub Total:	167,483	528,988	528,988	528,988	0
	EXPENDITURE TOTAL	1,380,592	2,035,885	2,035,885	1,574,543	461,342

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

203 NURSING COUNCIL BOARD

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-203-	Salaries - Public Servants	121,991	125,650	125,650	259,808	(134,158)
21205-101-09-203-	Various Allowances - Public Servants	78,007	78,339	78,339	103,146	(24,807)
21208-101-09-203-	Special Duty Allowance - Public Servants	45,157	41,465	41,465	81,108	(39,643)
21301-101-09-203-	NPF-Employers contribution	18,387	18,023	18,023	34,178	(16,155)
	Salaries Sub Total:	263,542	263,477	263,477	478,240	(214,763)
	Payroll Charges Sub Total:	263,542	263,477	263,477	478,240	(214,763)
	Other Charges					
22406-101-09-203-	Training - Pre-Service	3,101,988	3,329,757	3,230,757	3,226,092	4,665
22508-101-09-203-	Public Servants - Local Fares	0	36,000	36,000	36,000	0
22509-101-09-203-	Public Servants - Local Accommodation	0	30,000	30,000	30,000	0
22510-101-09-203-	Public Servants - Local Other costs	0	29,400	29,400	29,400	0
22514-101-09-203-	Public Servants - Annual Leave Fares	20,816	25,000	25,000	51,500	(26,500)
22901-101-09-203-	Uniform & Protective Clothes	99,012	18,715	97,715	90,000	7,715
22904-101-09-203-	Board Meeting Expenses	31,156	36,060	36,060	35,800	260
23013-101-09-203-	Capex - Computer Software and Hardware	0	30,000	30,000	35,000	(5,000)
23015-101-09-203-	Capex - Other Equipment	0	32,760	32,760	33,900	(1,140)
22109-101-09-203-	Printing, stationary & photocopying	49,625	0	20,000	0	20,000
22205-101-09-203-	Office Stationery	0	0	12,000	0	12,000
	Sub Total:	3,302,597	3,567,692	3,579,692	3,567,692	12,000
	Other Charges Sub Total:	3,302,597	3,567,692	3,579,692	3,567,692	12,000
	EXPENDITURE TOTAL	3,566,139	3,831,169	3,843,169	4,045,932	(202,763)

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

204 NATIONAL HIV/STI

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-204-	Salaries - Public Servants	478,172	494,423	494,423	458,265	36,158
21202-101-09-204-	Housing Allowance - Public Servants	6,301	8,097	8,097	38,598	(30,501)
21205-101-09-204-	Various Allowances - Public Servants	211,235	333,561	333,561	271,000	62,561
21208-101-09-204-	Special Duty Allowance - Public Servants	204,132	163,298	163,298	166,248	(2,950)
21301-101-09-204-	NPF-Employers contribution	66,609	73,357	73,357	72,458	899
	Salaries Sub Total:	966,449	1,072,736	1,072,736	1,006,569	66,167
	Payroll Charges Sub Total:	966,449	1,072,736	1,072,736	1,006,569	66,167
	Other Charges					
22109-101-09-204-	Printing, stationary & photocopying	0	0	0	10,000	(10,000)
22110-101-09-204-	Publicity & promotions	0	95,000	95,000	80,000	15,000
22205-101-09-204-	Office Stationery	7,040	8,000	8,000	8,000	0
22508-101-09-204-	Public Servants - Local Fares	0	23,300	23,300	45,698	(22,398)
22509-101-09-204-	Public Servants - Local Accommodation	0	22,200	22,200	36,553	(14,353)
22510-101-09-204-	Public Servants - Local Other costs	0	0	0	8,000	(8,000)
22514-101-09-204-	Public Servants - Annual Leave Fares	55,398	90,000	90,000	90,000	0
22521-101-09-204-	Patients - Local Fares and Other costs	0	26,400	26,400	36,400	(10,000)
22211-101-09-204-	Fuel	0	5,851	5,851	0	5,851
22306-101-09-204-	Maintain - Motor Vehicles	0	6,000	6,000	0	6,000
22401-101-09-204-	Conferences, Seminars and Workshop	0	22,500	22,500	0	22,500
22602-101-09-204-	Freight	13,000	13,000	13,000	0	13,000
23008-101-09-204-	Capex - Canoes and Boats	0	2,400	2,400	0	2,400
	Sub Total:	75,438	314,651	314,651	314,651	0
	Other Charges Sub Total:	75,438	314,651	314,651	314,651	0
	EXPENDITURE TOTAL	1,041,887	1,387,387	1,387,387	1,321,220	66,167

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

205 NATIONAL TB/LEPROSY DIVISION

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-205-	Salaries - Public Servants	179,601	184,991	184,991	139,550	45,441
21202-101-09-205-	Housing Allowance - Public Servants	11,959	12,318	12,318	4,994	7,324
21205-101-09-205-	Various Allowances - Public Servants	97,725	177,695	177,695	87,132	90,563
21208-101-09-205-	Special Duty Allowance - Public Servants	117,254	62,516	62,516	44,150	18,366
21301-101-09-205-	NPF-Employers contribution	30,491	32,235	32,235	21,286	10,949
	Salaries Sub Total:	437,031	469,755	469,755	297,112	172,643
	Payroll Charges Sub Total:	437,031	469,755	469,755	297,112	172,643
	Other Charges					
22205-101-09-205-	Office Stationery	9,739	15,000	15,000	15,000	0
22306-101-09-205-	Maintain - Motor Vehicles	0	30,000	30,000	30,000	0
22514-101-09-205-	Public Servants - Annual Leave Fares	25,800	40,000	40,000	40,000	0
	Sub Total:	35,539	85,000	85,000	85,000	0
	Other Charges Sub Total:	35,539	85,000	85,000	85,000	0
	EXPENDITURE TOTAL	472,570	554,755	554,755	382,112	172,643

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

206 NATIONAL VB DISEASE CONTROL

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-206-	Salaries - Public Servants	1,037,023	982,618	982,618	1,099,089	(116,471)
21202-101-09-206-	Housing Allowance - Public Servants	38,824	31,213	31,213	44,532	(13,319)
21205-101-09-206-	Various Allowances - Public Servants	417,721	402,323	402,323	333,195	69,128
21208-101-09-206-	Special Duty Allowance - Public Servants	339,011	266,336	266,336	507,876	(241,540)
21301-101-09-206-	NPF-Employers contribution	132,770	122,801	122,801	138,785	(15,984)
	Salaries Sub Total:	1,965,349	1,805,291	1,805,291	2,123,477	(318,186)
	Payroll Charges Sub Total:	1,965,349	1,805,291	1,805,291	2,123,477	(318,186)
	Other Charges					
22203-101-09-206-	General Stores & Spares	23,896	30,000	30,000	30,000	0
22205-101-09-206-	Office Stationery	16,175	30,000	30,000	30,000	0
22306-101-09-206-	Maintain - Motor Vehicles	0	40,000	40,000	40,000	0
22514-101-09-206-	Public Servants - Annual Leave Fares	48,609	80,000	80,000	80,000	0
23013-101-09-206-	Capex - Computer Software and Hardware	0	28,532	28,532	28,532	0
27004-101-09-206-	Office Rent	830,150	800,000	800,000	800,000	0
	Sub Total:	918,830	1,008,532	1,008,532	1,008,532	0
	Other Charges Sub Total:	918,830	1,008,532	1,008,532	1,008,532	0
	EXPENDITURE TOTAL	2,884,179	2,813,823	2,813,823	3,132,009	(318,186)

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

207 PUBLIC HEALTH EMERGENCY & SURVEILLANCE

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22203-101-09-207-	General Stores & Spares	0	50,000	50,000	50,000	0
22205-101-09-207-	Office Stationery	0	30,000	30,000	30,000	0
22401-101-09-207-	Conferences, Seminars and Workshop	0	0	0	100,000	(100,000)
22510-101-09-207-	Public Servants - Local Other costs	0	269,078	269,078	194,078	75,000
22514-101-09-207-	Public Servants - Annual Leave Fares	19,492	50,000	50,000	60,000	(10,000)
22306-101-09-207-	Maintain - Motor Vehicles	0	20,000	20,000	0	20,000
22602-101-09-207-	Freight	0	15,000	15,000	0	15,000
	Sub Total:	19,492	434,078	434,078	434,078	0
	Other Charges Sub Total:	19,492	434,078	434,078	434,078	0
	EXPENDITURE TOTAL	19,492	434,078	434,078	434,078	0

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICES

208 NATIONAL MEDICAL STORES

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-208-	Salaries - Public Servants	646,219	650,820	650,820	731,408	(80,588)
21202-101-09-208-	Housing Allowance - Public Servants	21,947	16,442	16,442	40,450	(24,008)
21205-101-09-208-	Various Allowances - Public Servants	605,646	639,481	639,481	442,420	197,061
21208-101-09-208-	Special Duty Allowance - Public Servants	205,010	162,705	162,705	170,479	(7,774)
21301-101-09-208-	NPF-Employers contribution	107,682	107,119	107,119	106,816	303
	Salaries Sub Total:	1,586,504	1,576,567	1,576,567	1,491,573	84,994
	Payroll Charges Sub Total:	1,586,504	1,576,567	1,576,567	1,491,573	84,994
	Other Charges					
22109-101-09-208-	Printing, stationary & photocopying	20,012	50,000	50,000	70,000	(20,000)
22202-101-09-208-	Drugs & Dressings	30,917,253	31,000,000	46,000,000	95,000,000	(49,000,000)
22203-101-09-208-	General Stores & Spares	2,910,155	4,000,000	4,000,000	16,000,000	(12,000,000)
22205-101-09-208-	Office Stationery	40,408	70,000	70,000	7,000	63,000
22211-101-09-208-	Fuel	149,843	90,000	90,000	90,000	0
22301-101-09-208-	Maintain - Non-Residential Buildings	44,882	10,000	10,000	310,000	(300,000)
22306-101-09-208-	Maintain - Motor Vehicles	44,130	50,000	50,000	1,000,000	(950,000)
22514-101-09-208-	Public Servants - Annual Leave Fares	45,536	48,000	48,000	48,000	0
22602-101-09-208-	Freight	3,206,073	3,000,000	3,000,000	11,000,000	(8,000,000)
22901-101-09-208-	Uniform & Protective Clothes	0	60,000	60,000	30,000	30,000
23013-101-09-208-	Capex - Computer Software and Hardware	0	100,000	100,000	400,000	(300,000)
23014-101-09-208-	Capex - Specialised Equipment	277,475	1,200,000	1,200,000	1,128,000	72,000
27004-101-09-208-	Office Rent	1,360,059	672,000	672,000	772,000	(100,000)
22310-101-09-208-	Maintain - Computer Equipment	0	45,000	45,000	0	45,000
	Sub Total:	39,015,825	40,395,000	55,395,000	125,855,000	(70,460,000)
	Other Charges Sub Total:	39,015,825	40,395,000	55,395,000	125,855,000	(70,460,000)
	EXPENDITURE TOTAL	40,602,329	41,971,567	56,971,567	127,346,573	(70,375,006)

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICES

209 NATIONAL REFERRAL HOSPITAL

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13249-101-09-209-	Medical Fees	135,000	243,129	243,129	187,885	55,244
13251-101-09-209-	Fees and Charges	219,750	440,341	440,341	340,287	100,054
13260-101-09-209-	X-ray Fee for Overseas Visa services	703,920	1,420,741	1,420,741	1,097,922	322,819
	Sub Total:	1,058,670	2,104,211	2,104,211	1,626,094	478,117
	Income Sub Total:	1,058,670	2,104,211	2,104,211	1,626,094	478,117
	INCOME TOTAL:	1,058,670	2,104,211	2,104,211	1,626,094	478,117
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-209-	Salaries - Public Servants	38,005,711	38,247,496	38,247,496	41,860,391	(3,612,895)
21202-101-09-209-	Housing Allowance - Public Servants	7,158,747	5,481,610	5,481,610	8,774,522	(3,292,912)
21205-101-09-209-	Various Allowances - Public Servants	29,763,124	40,768,936	40,768,936	37,360,926	3,408,010
21208-101-09-209-	Special Duty Allowance - Public Servants	23,915,149	13,353,613	13,353,613	13,638,673	(285,060)
21301-101-09-209-	NPF-Employers contribution	6,975,558	7,138,234	7,138,234	7,521,658	(383,424)
21302-101-09-209-	Overtime	528	47,240	47,240	12,964	34,276
21304-101-09-209-	Workers Compensation	0	39,990	39,990	39,990	0
21402-101-09-209-	Gratuity Benefits	0	819,363	819,363	1,189,223	(369,860)
	Salaries Sub Total:	105,818,818	105,896,482	105,896,482	110,398,347	(4,501,865)
	Payroll Charges Sub Total:	105,818,818	105,896,482	105,896,482	110,398,347	(4,501,865)
	Other Charges					
22105-101-09-209-	Consultancy Fees	516,926	1,159,800	1,159,800	956,000	203,800
22109-101-09-209-	Printing, stationary & photocopying	116,354	150,679	234,073	150,679	83,394
22113-101-09-209-	Minor Office Expenses	0	3,600	3,600	3,600	0
22201-101-09-209-	Chemicals	0	0	0	10,000,000	(10,000,000)
22203-101-09-209-	General Stores & Spares	2,170,231	2,500,000	2,500,000	2,500,000	0
22205-101-09-209-	Office Stationery	7,914	288,000	288,000	253,000	35,000
22206-101-09-209-	Rations	6,554,798	4,100,000	5,600,000	6,500,000	(900,000)
22211-101-09-209-	Fuel	902,500	805,000	900,000	805,000	95,000

SIG RECURRENT ESTIMATES 2025

22301-101-09-209-	Maintain - Non-Residential Buildings	1,085,093	1,899,345	3,098,259	1,969,345	1,128,914
22306-101-09-209-	Maintain - Motor Vehicles	129,052	180,000	180,000	180,000	0
22308-101-09-209-	Maintain - Office Equipment	55,505	72,863	70,972	72,863	(1,891)
22310-101-09-209-	Maintain - Computer Equipment	0	0	0	100,000	(100,000)
22313-101-09-209-	Maintain - Specialised Equipment	174,421	1,165,199	227,149	1,408,000	(1,180,851)
22401-101-09-209-	Conferences, Seminars and Workshop	164,747	650,000	750,000	400,000	350,000
22402-101-09-209-	Training - In Service	139,129	475,000	280,000	525,000	(245,000)
22405-101-09-209-	Training - Overseas	33,635	102,693	143,847	174,129	(30,282)
22508-101-09-209-	Public Servants - Local Fares	165,760	236,044	684,610	236,044	448,566
22509-101-09-209-	Public Servants - Local Accommodation	121,880	113,200	546,380	113,200	433,180
22511-101-09-209-	Public Servants - Overseas Fares	0	0	0	300,000	(300,000)
22514-101-09-209-	Public Servants - Annual Leave Fares	2,205,847	2,500,000	2,500,000	2,500,000	0
22521-101-09-209-	Patients - Local Fares and Other costs	2,737,369	2,500,000	3,300,000	2,500,000	800,000
22602-101-09-209-	Freight	7,476	120,000	120,000	120,000	0
22603-101-09-209-	Transport - Other	15,195	20,000	20,000	20,000	0
22652-101-09-209-	Gas	35,948	500,000	500,000	500,000	0
22904-101-09-209-	Board Meeting Expenses	0	7,200	0	7,200	(7,200)
23011-101-09-209-	Capex - Office Equipment	43,844	354,145	354,145	274,145	80,000
23013-101-09-209-	Capex - Computer Software and Hardware	75,550	282,437	282,437	550,000	(267,563)
23014-101-09-209-	Capex - Specialised Equipment	3,449,719	4,425,345	818,185	9,500,000	(8,681,815)
23015-101-09-209-	Capex - Other Equipment	0	103,104	103,104	103,104	0
27005-101-09-209-	Security	130,843	870,000	0	870,000	(870,000)
22406-101-09-209-	Training - Pre-Service	0	33,000	33,000	0	33,000
22202-101-09-209-	Drugs & Dressings	0	0	919,093	0	919,093
Sub Total:		21,039,736	25,616,654	25,616,654	43,591,309	(17,974,655)
Other Charges Sub Total:		21,039,736	25,616,654	25,616,654	43,591,309	(17,974,655)
EXPENDITURE TOTAL		126,858,554	131,513,136	131,513,136	153,989,656	(22,476,520)

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

210 NATIONAL DENTAL PROGRAMS

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-210-	Salaries - Public Servants	1,786,774	2,141,260	2,141,260	758,575	1,382,685
21202-101-09-210-	Housing Allowance - Public Servants	200,099	169,469	169,469	68,963	100,506
21205-101-09-210-	Various Allowances - Public Servants	1,113,482	2,701,499	2,701,499	672,570	2,028,929
21208-101-09-210-	Special Duty Allowance - Public Servants	1,489,894	673,980	673,980	182,041	491,939
21301-101-09-210-	NPF-Employers contribution	349,244	417,891	417,891	130,387	287,504
21402-101-09-210-	Gratuity Benefits	0	82,351	82,351	0	82,351
	Salaries Sub Total:	4,939,494	6,186,450	6,186,450	1,812,536	4,373,914
	Payroll Charges Sub Total:	4,939,494	6,186,450	6,186,450	1,812,536	4,373,914
	Other Charges					
22109-101-09-210-	Printing, stationary & photocopying	0	10,000	10,000	20,000	(10,000)
22110-101-09-210-	Publicity & promotions	16,520	10,000	10,000	20,000	(10,000)
22211-101-09-210-	Fuel	10,000	10,000	10,000	15,000	(5,000)
22306-101-09-210-	Maintain - Motor Vehicles	0	20,000	20,000	15,000	5,000
22401-101-09-210-	Conferences, Seminars and Workshop	0	0	0	31,000	(31,000)
22404-101-09-210-	Training - Other	0	0	0	20,000	(20,000)
22405-101-09-210-	Training - Overseas	0	0	0	10,000	(10,000)
22511-101-09-210-	Public Servants - Overseas Fares	0	0	0	25,000	(25,000)
23013-101-09-210-	Capex - Computer Software and Hardware	0	34,000	34,000	30,000	4,000
22205-101-09-210-	Office Stationery	0	2,000	2,000	0	2,000
22508-101-09-210-	Public Servants - Local Fares	0	71,440	71,440	0	71,440
22509-101-09-210-	Public Servants - Local Accommodation	0	28,560	28,560	0	28,560
	Sub Total:	26,520	186,000	186,000	186,000	0
	Other Charges Sub Total:	26,520	186,000	186,000	186,000	0
	EXPENDITURE TOTAL	4,966,014	6,372,450	6,372,450	1,998,536	4,373,914

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

211 NATIONAL MEDICAL IMAGING SEERVICES

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13251-101-09-211-	Fees and Charges	15,560	25,400	25,400	19,629	5,771
	Sub Total:	15,560	25,400	25,400	19,629	5,771
	Income Sub Total:	15,560	25,400	25,400	19,629	5,771
	INCOME TOTAL:	15,560	25,400	25,400	19,629	5,771
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-211-	Salaries - Public Servants	1,457,334	1,606,014	1,606,014	1,598,189	7,825
21202-101-09-211-	Housing Allowance - Public Servants	287,505	55,838	55,838	280,491	(224,653)
21205-101-09-211-	Various Allowances - Public Servants	1,350,710	1,672,836	1,672,836	1,305,608	367,228
21208-101-09-211-	Special Duty Allowance - Public Servants	722,291	438,896	438,896	519,199	(80,303)
21301-101-09-211-	NPF-Employers contribution	264,045	276,372	276,372	268,252	8,120
21402-101-09-211-	Gratuity Benefits	0	75,319	75,319	73,869	1,450
	Salaries Sub Total:	4,081,885	4,125,275	4,125,275	4,045,608	79,667
	Payroll Charges Sub Total:	4,081,885	4,125,275	4,125,275	4,045,608	79,667
	Other Charges					
22113-101-09-211-	Minor Office Expenses	0	10,000	10,000	10,000	0
22205-101-09-211-	Office Stationery	17,440	20,000	20,000	10,000	10,000
22310-101-09-211-	Maintain - Computer Equipment	0	25,000	40,000	15,000	25,000
22401-101-09-211-	Conferences, Seminars and Workshop	18,270	30,000	30,000	30,000	0
22508-101-09-211-	Public Servants - Local Fares	0	30,000	30,000	30,000	0
22514-101-09-211-	Public Servants - Annual Leave Fares	10,000	15,000	0	15,000	(15,000)
22516-101-09-211-	Others - Local Accommodation	0	0	0	10,000	(10,000)
23011-101-09-211-	Capex - Office Equipment	19,100	25,000	25,000	10,000	15,000
23013-101-09-211-	Capex - Computer Software and Hardware	0	0	0	25,000	(25,000)
	Sub Total:	64,810	155,000	155,000	155,000	0
	Other Charges Sub Total:	64,810	155,000	155,000	155,000	0
	EXPENDITURE TOTAL	4,146,695	4,280,275	4,280,275	4,200,608	79,667

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

212 NATIONAL LABORATORY PROGRAMS

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-212-	Salaries - Public Servants	279,608	141,369	141,369	457,836	(316,467)
21202-101-09-212-	Housing Allowance - Public Servants	125,499	0	0	26,854	(26,854)
21205-101-09-212-	Various Allowances - Public Servants	304,126	275,276	275,276	137,200	138,076
21208-101-09-212-	Special Duty Allowance - Public Servants	311,799	61,763	61,763	84,524	(22,761)
21301-101-09-212-	NPF-Employers contribution	66,265	35,442	35,442	54,139	(18,697)
21402-101-09-212-	Gratuity Benefits	0	41,176	41,176	0	41,176
	Salaries Sub Total:	1,087,296	555,026	555,026	760,553	(205,527)
	Payroll Charges Sub Total:	1,087,296	555,026	555,026	760,553	(205,527)
	Other Charges					
22109-101-09-212-	Printing, stationary & photocopying	0	10,000	10,000	10,000	0
22110-101-09-212-	Publicity & promotions	0	10,000	10,000	10,000	0
22205-101-09-212-	Office Stationery	0	10,000	10,000	10,000	0
22211-101-09-212-	Fuel	38,440	35,000	35,000	35,000	0
22301-101-09-212-	Maintain - Non-Residential Buildings	0	45,000	45,000	45,000	0
22306-101-09-212-	Maintain - Motor Vehicles	9,600	18,000	18,000	15,000	3,000
22308-101-09-212-	Maintain - Office Equipment	0	7,000	7,000	5,000	2,000
22313-101-09-212-	Maintain - Specialized Equipment	0	120,000	120,000	120,000	0
22404-101-09-212-	Training - Other	0	50,000	50,000	50,000	0
22508-101-09-212-	Public Servants - Local Fares	4,952	20,000	20,000	20,000	0
22514-101-09-212-	Public Servants - Annual Leave Fares	36,800	38,000	38,000	38,000	0
22602-101-09-212-	Freight	171,150	175,000	175,000	115,000	60,000
22802-101-09-212-	Laboratory Analysis	8,807	1,000,000	1,000,000	1,000,000	0
22901-101-09-212-	Uniform & Protective Clothes	0	0	0	70,000	(70,000)
23011-101-09-212-	Capex - Office Equipment	0	20,000	20,000	20,000	0
23013-101-09-212-	Capex - Computer Software and Hardware	0	30,000	30,000	30,000	0
22407-101-09-212-	Training - Provincial	0	5,000	5,000	0	5,000

SIG RECURRENT ESTIMATES 2025

Sub Total:	269,749	1,593,000	1,593,000	1,593,000	0
Other Charges Sub Total:	269,749	1,593,000	1,593,000	1,593,000	0
EXPENDITURE TOTAL	1,357,045	2,148,026	2,148,026	2,353,553	(205,527)

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

213 NATIONAL PHARMACIES

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-213-	Salaries - Public Servants	569,265	561,360	561,360	602,237	(40,877)
21202-101-09-213-	Housing Allowance - Public Servants	12,693	7,426	7,426	15,297	(7,871)
21205-101-09-213-	Various Allowances - Public Servants	367,521	347,476	347,476	213,607	133,869
21208-101-09-213-	Special Duty Allowance - Public Servants	188,992	140,340	140,340	138,978	1,362
21301-101-09-213-	NPF-Employers contribution	85,076	77,624	77,624	74,608	3,016
	Salaries Sub Total:	1,223,547	1,134,226	1,134,226	1,044,727	89,499
	Payroll Charges Sub Total:	1,223,547	1,134,226	1,134,226	1,044,727	89,499
	Other Charges					
22205-101-09-213-	Office Stationery	0	15,285	15,285	10,000	5,285
22310-101-09-213-	Maintain - Computer Equipment	0	0	0	20,000	(20,000)
22313-101-09-213-	Maintain - Specialized Equipment	0	0	0	25,000	(25,000)
22401-101-09-213-	Conferences, Seminars and Workshop	0	22,393	22,393	30,158	(7,765)
22508-101-09-213-	Public Servants - Local Fares	16,340	20,000	20,000	20,000	0
22901-101-09-213-	Uniform & Protective Clothes	0	0	0	5,000	(5,000)
23011-101-09-213-	Capex - Office Equipment	0	15,000	15,000	5,000	10,000
22514-101-09-213-	Public Servants - Annual Leave Fares	14,812	30,000	30,000	0	30,000
22904-101-09-213-	Board Meeting Expenses	0	12,480	12,480	0	12,480
	Sub Total:	31,152	115,158	115,158	115,158	0
	Other Charges Sub Total:	31,152	115,158	115,158	115,158	0
	EXPENDITURE TOTAL	1,254,699	1,249,384	1,249,384	1,159,885	89,499

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICES

214 NATIONAL HEALTH PROMOTION

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-214-	Salaries - Public Servants	507,597	531,453	531,453	485,585	45,868
21202-101-09-214-	Housing Allowance - Public Servants	11,974	13,614	13,614	7,266	6,348
21205-101-09-214-	Various Allowances - Public Servants	192,990	276,650	276,650	137,200	139,450
21208-101-09-214-	Special Duty Allowance - Public Servants	127,918	146,915	146,915	89,646	57,269
21301-101-09-214-	NPF-Employers contribution	61,914	66,310	66,310	55,168	11,142
	Salaries Sub Total:	902,392	1,034,942	1,034,942	774,865	260,077
	Payroll Charges Sub Total:	902,392	1,034,942	1,034,942	774,865	260,077
	Other Charges					
22205-101-09-214-	Office Stationery	9,594	15,000	15,000	21,876	(6,876)
22306-101-09-214-	Maintain - Motor Vehicles	7,178	24,431	24,431	30,000	(5,569)
22401-101-09-214-	Conferences, Seminars and Workshop	12,880	40,000	40,000	180,000	(140,000)
22514-101-09-214-	Public Servants - Annual Leave Fares	30,760	0	0	70,000	(70,000)
22901-101-09-214-	Uniform & Protective Clothes	0	20,000	20,000	20,000	0
22110-101-09-214-	Publicity & promotions	0	129,945	129,945	0	129,945
22211-101-09-214-	Fuel	0	12,000	12,000	0	12,000
22508-101-09-214-	Public Servants - Local Fares	0	50,000	50,000	0	50,000
22510-101-09-214-	Public Servants - Local Other costs	0	3,500	3,500	0	3,500
22515-101-09-214-	Others - Local Fares	0	5,000	5,000	0	5,000
22516-101-09-214-	Others - Local Accommodation	0	2,000	2,000	0	2,000
23015-101-09-214-	Capex - Other Equipment	0	20,000	20,000	0	20,000
	Sub Total:	60,412	321,876	321,876	321,876	0
	Other Charges Sub Total:	60,412	321,876	321,876	321,876	0
	EXPENDITURE TOTAL	962,804	1,356,818	1,356,818	1,096,741	260,077

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

215 NATIONAL ENVIRONMENTAL HEALTH

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13251-101-09-215-	Fees and Charges	9,660	18,498	18,498	14,295	4,203
	Sub Total:	9,660	18,498	18,498	14,295	4,203
	Income Sub Total:	9,660	18,498	18,498	14,295	4,203
	INCOME TOTAL:	9,660	18,498	18,498	14,295	4,203
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-215-	Salaries - Public Servants	1,459,280	1,441,500	1,441,500	1,547,750	(106,250)
21202-101-09-215-	Housing Allowance - Public Servants	50,238	50,275	50,275	99,935	(49,660)
21205-101-09-215-	Various Allowances - Public Servants	743,255	713,790	713,790	616,192	97,598
21208-101-09-215-	Special Duty Allowance - Public Servants	384,461	392,175	392,175	292,192	99,983
21301-101-09-215-	NPF-Employers contribution	193,453	190,496	190,496	195,195	(4,699)
	Salaries Sub Total:	2,830,686	2,788,236	2,788,236	2,751,264	36,972
	Payroll Charges Sub Total:	2,830,686	2,788,236	2,788,236	2,751,264	36,972
	Other Charges					
22109-101-09-215-	Printing, stationary & photocopying	0	20,000	51,770	20,000	31,770
22110-101-09-215-	Publicity & promotions	0	50,000	50,000	50,000	0
22201-101-09-215-	Chemicals	0	20,000	10,000	20,000	(10,000)
22205-101-09-215-	Office Stationery	15,790	25,000	25,000	25,000	0
22211-101-09-215-	Fuel	19,890	20,000	20,000	30,000	(10,000)
22306-101-09-215-	Maintain - Motor Vehicles	67,341	77,826	92,826	70,000	22,826
22401-101-09-215-	Conferences, Seminars and Workshop	0	9,600	26,568	9,600	16,968
22402-101-09-215-	Training - In Service	36,000	80,000	40,000	80,000	(40,000)
22508-101-09-215-	Public Servants - Local Fares	0	102,500	110,532	82,000	28,532
22509-101-09-215-	Public Servants - Local Accommodation	9,900	60,000	60,000	45,526	14,474
22510-101-09-215-	Public Servants - Local Other costs	27,000	65,000	65,000	62,000	3,000
22514-101-09-215-	Public Servants - Annual Leave Fares	129,700	160,000	160,000	160,000	0
22516-101-09-215-	Others - Local Accommodation	0	0	0	14,000	(14,000)

SIG RECURRENT ESTIMATES 2025

22517-101-09-215-	Others - Local Other Costs	0	20,000	20,000	39,600	(19,600)
22651-101-09-215-	Electricity	0	0	0	20,000	(20,000)
22901-101-09-215-	Uniform & Protective Clothes	9,600	40,000	8,230	20,000	(11,770)
22904-101-09-215-	Board Meeting Expenses	0	2,000	2,000	2,000	0
23002-101-09-215-	Capex - Non-Residential Buildings	0	50,000	50,000	50,000	0
23011-101-09-215-	Capex - Office Equipment	17,386	35,000	35,000	30,000	5,000
23013-101-09-215-	Capex - Computer Software and Hardware	66,200	55,000	110,000	65,000	45,000
23014-101-09-215-	Capex - Specialized Equipment	0	65,000	10,000	65,000	(55,000)
23015-101-09-215-	Capex - Other Equipment	0	15,000	15,000	15,000	0
22903-101-09-215-	Meeting Expenses	0	2,800	2,800	0	2,800
22113-101-09-215-	Minor Office Expenses	28,655	0	10,000	0	10,000
Sub Total:		427,462	974,726	974,726	974,726	0
Other Charges Sub Total:		427,462	974,726	974,726	974,726	0
EXPENDITURE TOTAL		3,258,148	3,762,962	3,762,962	3,725,990	36,972

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

216 NATIONAL HEALTH TRAINING & RESEARCH

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-216-	Salaries - Public Servants	418,526	475,825	475,825	405,730	70,095
21202-101-09-216-	Housing Allowance - Public Servants	11,006	0	0	8,340	(8,340)
21205-101-09-216-	Various Allowances - Public Servants	160,211	229,016	229,016	176,930	52,086
21208-101-09-216-	Special Duty Allowance - Public Servants	115,557	157,969	157,969	156,440	1,529
21301-101-09-216-	NPF-Employers contribution	52,485	63,552	63,552	57,684	5,868
	Salaries Sub Total:	757,786	926,362	926,362	805,124	121,238
	Payroll Charges Sub Total:	757,786	926,362	926,362	805,124	121,238
	Other Charges					
22109-101-09-216-	Printing, stationary & photocopying	0	17,200	17,200	5,000	12,200
22205-101-09-216-	Office Stationery	0	4,500	4,500	4,500	0
22401-101-09-216-	Conferences, Seminars and Workshop	0	30,000	30,000	17,444	12,556
22407-101-09-216-	Training - Provincial	0	9,244	9,244	10,000	(756)
22508-101-09-216-	Public Servants - Local Fares	0	0	0	10,000	(10,000)
22904-101-09-216-	Board Meeting Expenses	0	33,400	33,400	33,400	0
23013-101-09-216-	Capex - Computer Software and Hardware	0	0	0	20,000	(20,000)
22514-101-09-216-	Public Servants - Annual Leave Fares	8,500	6,000	6,000	0	6,000
	Sub Total:	8,500	100,344	100,344	100,344	0
	Other Charges Sub Total:	8,500	100,344	100,344	100,344	0
	EXPENDITURE TOTAL	766,286	1,026,706	1,026,706	905,468	121,238

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

217 SOCIAL WELFARE

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-217-	Salaries - Public Servants	442,984	456,275	456,275	531,894	(75,619)
21202-101-09-217-	Housing Allowance - Public Servants	16,140	17,959	17,959	25,650	(7,691)
21205-101-09-217-	Various Allowances - Public Servants	97,588	165,600	165,600	154,350	11,250
21208-101-09-217-	Special Duty Allowance - Public Servants	111,811	114,069	114,069	98,196	15,873
21301-101-09-217-	NPF-Employers contribution	48,468	55,370	55,370	62,079	(6,709)
	Salaries Sub Total:	716,991	809,273	809,273	872,169	(62,896)
	Payroll Charges Sub Total:	716,991	809,273	809,273	872,169	(62,896)
	Other Charges					
22109-101-09-217-	Printing, stationary & photocopying	0	0	0	30,000	(30,000)
22205-101-09-217-	Office Stationery	7,000	7,000	7,000	6,000	1,000
22212-101-09-217-	Disaster preparedness & relief	6,540	80,000	80,000	40,000	40,000
22306-101-09-217-	Maintain - Motor Vehicles	7,750	24,000	24,000	10,000	14,000
22401-101-09-217-	Conferences, Seminars and Workshop	0	0	0	59,000	(59,000)
22508-101-09-217-	Public Servants - Local Fares	0	0	0	15,000	(15,000)
22509-101-09-217-	Public Servants - Local Accommodation	0	0	0	15,000	(15,000)
23011-101-09-217-	Capex - Office Equipment	15,800	15,000	15,000	30,000	(15,000)
22514-101-09-217-	Public Servants - Annual Leave Fares	85,000	79,000	79,000	0	79,000
	Sub Total:	122,090	205,000	205,000	205,000	0
	Other Charges Sub Total:	122,090	205,000	205,000	205,000	0
	EXPENDITURE TOTAL	839,081	1,014,273	1,014,273	1,077,169	(62,896)

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

217 SOCIAL WELFARE

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-217-	Salaries - Public Servants	442,984	456,275	456,275	531,894	(75,619)
21202-101-09-217-	Housing Allowance - Public Servants	16,140	17,959	17,959	25,650	(7,691)
21205-101-09-217-	Various Allowances - Public Servants	97,588	165,600	165,600	154,350	11,250
21208-101-09-217-	Special Duty Allowance - Public Servants	111,811	114,069	114,069	98,196	15,873
21301-101-09-217-	NPF-Employers contribution	48,468	55,370	55,370	62,079	(6,709)
	Salaries Sub Total:	716,991	809,273	809,273	872,169	(62,896)
	Payroll Charges Sub Total:	716,991	809,273	809,273	872,169	(62,896)
	Other Charges					
22109-101-09-217-	Printing, stationary & photocopying	0	0	0	30,000	(30,000)
22205-101-09-217-	Office Stationery	7,000	7,000	7,000	6,000	1,000
22212-101-09-217-	Disaster preparedness & relief	6,540	80,000	80,000	40,000	40,000
22306-101-09-217-	Maintain - Motor Vehicles	7,750	24,000	24,000	10,000	14,000
22401-101-09-217-	Conferences, Seminars and Workshop	0	0	0	59,000	(59,000)
22508-101-09-217-	Public Servants - Local Fares	0	0	0	15,000	(15,000)
22509-101-09-217-	Public Servants - Local Accommodation	0	0	0	15,000	(15,000)
23011-101-09-217-	Capex - Office Equipment	15,800	15,000	15,000	30,000	(15,000)
22514-101-09-217-	Public Servants - Annual Leave Fares	85,000	79,000	79,000	0	79,000
	Sub Total:	122,090	205,000	205,000	205,000	0
	Other Charges Sub Total:	122,090	205,000	205,000	205,000	0
	EXPENDITURE TOTAL	839,081	1,014,273	1,014,273	1,077,169	(62,896)

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

218 EYE DIVISION

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-218-	Salaries - Public Servants	234,405	241,437	241,437	248,680	(7,243)
21202-101-09-218-	Housing Allowance - Public Servants	6,730	6,932	6,932	7,649	(717)
21205-101-09-218-	Various Allowances - Public Servants	152,637	164,184	164,184	166,900	(2,716)
21208-101-09-218-	Special Duty Allowance - Public Servants	67,032	65,928	65,928	98,872	(32,944)
21301-101-09-218-	NPF-Employers contribution	33,450	35,114	35,114	40,542	(5,428)
	Salaries Sub Total:	494,254	513,595	513,595	562,643	(49,048)
	Payroll Charges Sub Total:	494,254	513,595	513,595	562,643	(49,048)
	Other Charges					
22109-101-09-218-	Printing, stationary & photocopying	129,500	16,000	16,000	15,000	1,000
22205-101-09-218-	Office Stationery	10,000	15,000	15,000	8,000	7,000
22306-101-09-218-	Maintain - Motor Vehicles	19,413	40,000	40,000	40,000	0
22401-101-09-218-	Conferences, Seminars and Workshop	31,150	290,000	158,800	170,000	(11,200)
22407-101-09-218-	Training - Provincial	0	0	0	20,000	(20,000)
22508-101-09-218-	Public Servants - Local Fares	251,046	180,614	430,814	200,000	230,814
22509-101-09-218-	Public Servants - Local Accommodation	46,713	30,000	143,137	140,000	3,137
22514-101-09-218-	Public Servants - Annual Leave Fares	54,874	60,000	60,000	50,000	10,000
22517-101-09-218-	Others - Local Other Costs	0	130,000	37,610	15,000	22,610
22521-101-09-218-	Patients - Local Fares and Other costs	0	0	0	100,000	(100,000)
22602-101-09-218-	Freight	0	20,000	30,674	50,000	(19,326)
23008-101-09-218-	Capex - Canoes and Boats	108,754	240,000	105,000	120,000	(15,000)
23013-101-09-218-	Capex - Computer Software and Hardware	0	0	0	33,614	(33,614)
23014-101-09-218-	Capex - Specialized Equipment	46,978	0	0	200,000	(200,000)
22110-101-09-218-	Publicity & promotions	27,900	20,000	16,716	0	16,716
22510-101-09-218-	Public Servants - Local Other costs	0	80,000	66,863	0	66,863
23011-101-09-218-	Capex - Office Equipment	0	40,000	40,000	0	40,000
	Sub Total:	726,328	1,161,614	1,160,614	1,161,614	(1,000)

SIG RECURRENT ESTIMATES 2025

Other Charges Sub Total:	726,328	1,161,614	1,160,614	1,161,614	(1,000)
EXPENDITURE TOTAL	1,220,582	1,675,209	1,674,209	1,724,257	(50,048)

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

219 NATIONAL PUBLIC HEALTH LABORATORIES

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13251-101-09-219-	Fees and Charges	19,610	7,730	7,730	5,974	1,756
13258-101-09-219-	Pre-departure Test Fees for Presence of COVID-19	76,500	264,008	264,008	204,020	59,988
	Sub Total:	96,110	271,738	271,738	209,994	61,744
	Income Sub Total:	96,110	271,738	271,738	209,994	61,744
	INCOME TOTAL:	96,110	271,738	271,738	209,994	61,744
	EXPENDITURE					
	Other Charges					
22203-101-09-219-	General Stores & Spares	71,913	101,154	215,064	351,154	(136,090)
22205-101-09-219-	Office Stationery	9,792	10,000	9,750	30,000	(20,250)
22211-101-09-219-	Fuel	10,000	40,000	40,000	30,000	10,000
22301-101-09-219-	Maintain - Non-Residential Buildings	20,000	40,000	33,432	20,000	13,432
22306-101-09-219-	Maintain - Motor Vehicles	9,600	30,000	0	20,000	(20,000)
22401-101-09-219-	Conferences, Seminars and Workshop	2,956	10,000	8,358	100,000	(91,642)
23014-101-09-219-	Capex - Specialized Equipment	61,232	10,000	5,907	130,000	(124,093)
22109-101-09-219-	Printing, stationary & photocopying	0	10,000	9,836	0	9,836
22308-101-09-219-	Maintain - Office Equipment	6,400	200,000	182,000	0	182,000
22313-101-09-219-	Maintain - Specialized Equipment	0	120,000	69,615	0	69,615
22514-101-09-219-	Public Servants - Annual Leave Fares	51,747	70,000	70,000	0	70,000
22901-101-09-219-	Uniform & Protective Clothes	19,797	15,000	15,000	0	15,000
23011-101-09-219-	Capex - Office Equipment	10,000	25,000	22,192	0	22,192
	Sub Total:	273,437	681,154	681,154	681,154	0
	Other Charges Sub Total:	273,437	681,154	681,154	681,154	0
	EXPENDITURE TOTAL	273,437	681,154	681,154	681,154	0

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

220 PHYSIOTHERAPY AND REHABILITATION

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-220-	Salaries - Public Servants	107,286	108,150	108,150	135,125	(26,975)
21205-101-09-220-	Various Allowances - Public Servants	59,115	100,843	100,843	55,424	45,419
21208-101-09-220-	Special Duty Allowance - Public Servants	26,015	27,038	27,038	31,183	(4,145)
21301-101-09-220-	NPF-Employers contribution	14,651	17,515	17,515	17,079	436
21202-101-09-220-	Housing Allowance - Public Servants	5,432	5,222	5,222	0	5,222
	Salaries Sub Total:	212,499	258,768	258,768	238,811	19,957
	Payroll Charges Sub Total:	212,499	258,768	258,768	238,811	19,957
	Other Charges					
22105-101-09-220-	Consultancy Fees	0	0	0	25,000	(25,000)
22203-101-09-220-	General Stores & Spares	80,000	80,000	80,000	30,000	50,000
22205-101-09-220-	Office Stationery	0	5,000	5,000	5,000	0
22306-101-09-220-	Maintain - Motor Vehicles	9,946	20,000	20,000	20,000	0
22401-101-09-220-	Conferences, Seminars and Workshop	40,581	80,000	80,000	110,000	(30,000)
22508-101-09-220-	Public Servants - Local Fares	0	40,000	40,000	20,000	20,000
22510-101-09-220-	Public Servants - Local Other costs	81,053	117,053	117,053	30,000	87,053
22514-101-09-220-	Public Servants - Annual Leave Fares	30,000	30,000	30,000	30,000	0
22521-101-09-220-	Patients - Local Fares and Other costs	0	0	0	57,053	(57,053)
22901-101-09-220-	Uniform & Protective Clothes	0	0	0	20,000	(20,000)
23013-101-09-220-	Capex - Computer Software and Hardware	0	0	0	25,000	(25,000)
	Sub Total:	241,580	372,053	372,053	372,053	0
	Other Charges Sub Total:	241,580	372,053	372,053	372,053	0
	EXPENDITURE TOTAL	454,079	630,821	630,821	610,864	19,957

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

221 NATIONAL NURSING ADMINISTRATION

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-221-	Salaries - Public Servants	14,818,949	22,969,095	22,969,095	19,644,998	3,324,097
21202-101-09-221-	Housing Allowance - Public Servants	1,699,045	2,543,439	2,543,439	2,280,603	262,836
21205-101-09-221-	Various Allowances - Public Servants	14,565,553	20,740,415	20,740,415	15,592,215	5,148,200
21208-101-09-221-	Special Duty Allowance - Public Servants	5,695,908	7,587,424	7,587,424	6,047,074	1,540,350
21301-101-09-221-	NPF-Employers contribution	2,725,015	3,337,937	3,337,937	3,376,823	(38,886)
21304-101-09-221-	Workers Compensation	0	80,626	80,626	80,626	0
	Salaries Sub Total:	39,504,471	57,258,936	57,258,936	47,022,339	10,236,597
	Payroll Charges Sub Total:	39,504,471	57,258,936	57,258,936	47,022,339	10,236,597
	Other Charges					
22109-101-09-221-	Printing, stationary & photocopying	0	55,000	55,000	35,000	20,000
22110-101-09-221-	Publicity & promotions	9,510	40,745	40,745	40,000	745
22401-101-09-221-	Conferences, Seminars and Workshop	0	129,360	129,360	105,905	23,455
22508-101-09-221-	Public Servants - Local Fares	0	37,600	37,600	305,000	(267,400)
22509-101-09-221-	Public Servants - Local Accommodation	10,640	40,000	40,000	50,000	(10,000)
22514-101-09-221-	Public Servants - Annual Leave Fares	23,640	25,000	25,000	60,000	(35,000)
22904-101-09-221-	Board Meeting Expenses	0	0	0	6,250	(6,250)
23013-101-09-221-	Capex - Computer Software and Hardware	0	30,000	30,000	27,000	3,000
22205-101-09-221-	Office Stationery	0	3,950	3,950	0	3,950
22313-101-09-221-	Maintain - Specialized Equipment	0	53,800	53,800	0	53,800
22510-101-09-221-	Public Servants - Local Other costs	34,640	30,000	30,000	0	30,000
22511-101-09-221-	Public Servants - Overseas Fares	0	120,200	120,200	0	120,200
22901-101-09-221-	Uniform & Protective Clothes	16,692	63,500	63,500	0	63,500
	Sub Total:	95,122	629,155	629,155	629,155	0
	Other Charges Sub Total:	95,122	629,155	629,155	629,155	0
	EXPENDITURE TOTAL	39,599,593	57,888,091	57,888,091	47,651,494	10,236,597

SIG RECURRENT ESTIMATES 2025

HEAD 09 MINISTRY OF HEALTH AND MEDICAL SERVICES

222 NATIONAL MENTAL HEALTH

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-09-222-	Salaries - Public Servants	2,381,674	2,366,935	2,366,935	2,399,894	(32,959)
21202-101-09-222-	Housing Allowance - Public Servants	411,989	289,853	289,853	424,162	(134,309)
21205-101-09-222-	Various Allowances - Public Servants	2,265,809	2,774,807	2,774,807	2,547,984	226,823
21208-101-09-222-	Special Duty Allowance - Public Servants	1,335,405	852,203	852,203	893,406	(41,203)
21301-101-09-222-	NPF-Employers contribution	452,826	461,319	461,319	468,473	(7,154)
21402-101-09-222-	Gratuity Benefits	0	75,319	75,319	80,911	(5,592)
	Salaries Sub Total:	6,847,703	6,820,436	6,820,436	6,814,830	5,606
	Payroll Charges Sub Total:	6,847,703	6,820,436	6,820,436	6,814,830	5,606
	Other Charges					
22109-101-09-222-	Printing, stationary & photocopying	19,890	65,000	65,000	10,000	55,000
22110-101-09-222-	Publicity & promotions	19,950	60,000	60,000	20,000	40,000
22113-101-09-222-	Minor Office Expenses	0	6,000	6,000	6,000	0
22203-101-09-222-	General Stores & Spares	28,814	45,000	45,000	45,000	0
22205-101-09-222-	Office Stationery	9,015	10,000	10,000	10,000	0
22206-101-09-222-	Rations	0	0	0	100,000	(100,000)
22510-101-09-222-	Public Servants - Local Other costs	0	0	0	25,000	(25,000)
22514-101-09-222-	Public Servants - Annual Leave Fares	29,450	70,000	70,000	70,000	0
22521-101-09-222-	Patients - Local Fares and Other costs	0	0	0	20,000	(20,000)
22901-101-09-222-	Uniform & Protective Clothes	0	0	0	10,000	(10,000)
23011-101-09-222-	Capex - Office Equipment	9,850	10,000	10,000	20,000	(10,000)
23013-101-09-222-	Capex - Computer Software and Hardware	0	15,000	15,000	15,000	0
22306-101-09-222-	Maintain - Motor Vehicles	8,260	20,000	20,000	0	20,000
22508-101-09-222-	Public Servants - Local Fares	0	50,000	50,000	0	50,000
	Sub Total:	125,229	351,000	351,000	351,000	0
	Other Charges Sub Total:	125,229	351,000	351,000	351,000	0
	EXPENDITURE TOTAL	6,972,932	7,171,436	7,171,436	7,165,830	5,606

**HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE
(BUDGET SUPPORT)**

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

	2023 ACTUALS	2024 ORIGINAL BUDGETS	2024 REVISED BUDGETS	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	409,686	15,302,362	44,321,978	20,867,482	23,454,496
EXPENDITURE TOTAL	45,393,269	15,302,362	44,221,978	20,867,482	23,354,496
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	45,393,269	15,302,362	44,221,978	20,867,482	23,354,496
NETT TOTAL	(44,983,584)	0	100,000	0	100,000

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

001 CENTRAL HEADQUARTERS & ADMINISTRATION

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
INCOME						
12201-226-09-001-	From international organisations-Re Appropriated Funds	0	0	0	1,002,375	(1,002,375)
12200-206-09-001-	From international organisations	409,686	700,000	700,000	0	700,000
12100-201-09-001-	From foreign governments	0	0	12,500,000	0	12,500,000
12101-201-09-001-	From foreign governments-Re Appropriated Funds	0	0	13,671,168	0	13,671,168
12101-215-09-001-	From foreign governments-Re Appropriated Funds	0	0	614,055	0	614,055
12201-231-09-001-	From international organisations-Re Appropriated Funds	0	0	33,228	0	33,228
	Sub Total:	409,686	700,000	27,518,450	1,002,375	26,516,075
	Income Sub Total:	409,686	700,000	27,518,450	1,002,375	26,516,075
	INCOME TOTAL:	409,686	700,000	27,518,450	1,002,375	26,516,075
EXPENDITURE						
Other Charges						
22105-226-09-001-	Consultancy Fees	0	0	0	689,500	(689,500)
22106-226-09-001-	Management Fees	0	0	0	81,000	(81,000)
22407-226-09-001-	Training - Provincial	0	0	0	136,875	(136,875)
23013-226-09-001-	Capex - Computer Software and Hardware	0	0	0	95,000	(95,000)
22401-206-09-001-	Conferences, Seminars and Workshop	0	650,000	650,000	0	650,000
22402-206-09-001-	Training - In Service	0	50,000	50,000	0	50,000
22202-201-09-001-	Drugs & Dressings	3,518,994	0	8,679,333	0	8,679,333
22211-231-09-001-	Fuel	0	0	33,228	0	33,228
23002-201-09-001-	Capex - Non Residential Buildings	175,536	0	3,051,835	0	3,051,835
23002-215-09-001-	Capex - Non Residential Buildings	0	0	614,055	0	614,055
	Sub Total:	3,694,529	700,000	13,078,450	1,002,375	12,076,075
	Other Charges Sub Total:	3,694,529	700,000	13,078,450	1,002,375	12,076,075
	EXPENDITURE TOTAL	3,694,529	700,000	13,078,450	1,002,375	12,076,075

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

079 MALAITA PROVINCE

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12200-201-09-079-	From international organisations	0	1,110,364	1,110,364	0	1,110,364
	Sub Total:	0	1,110,364	1,110,364	0	1,110,364
	Income Sub Total:	0	1,110,364	1,110,364	0	1,110,364
	INCOME TOTAL:	0	1,110,364	1,110,364	0	1,110,364
	EXPENDITURE					
	Other Charges					
25004-201-09-079-	Church Grant	961,597	136,629	507,902	0	507,902
25005-201-09-079-	Health Services Grants - Primary	7,529,907	954,650	3,548,794	0	3,548,794
25025-201-09-079-	Health Services Grants - SON	134,319	19,085	70,945	0	70,945
	Sub Total:	8,625,822	1,110,364	4,127,641	0	4,127,641
	Other Charges Sub Total:	8,625,822	1,110,364	4,127,641	0	4,127,641
	EXPENDITURE TOTAL	8,625,822	1,110,364	4,127,641	0	4,127,641

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

080 MAKIRA ULAWA PROVINCE

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12200-201-09-080-	From international organisations	0	393,600	393,600	0	393,600
	Sub Total:	0	393,600	393,600	0	393,600
	Income Sub Total:	0	393,600	393,600	0	393,600
	INCOME TOTAL:	0	393,600	393,600	0	393,600
	EXPENDITURE					
	Other Charges					
25005-201-09-080-	Health Services Grants - Primary	3,058,014	393,600	1,463,227	0	1,463,227
	Sub Total:	3,058,014	393,600	1,463,227	0	1,463,227
	Other Charges Sub Total:	3,058,014	393,600	1,463,227	0	1,463,227
	EXPENDITURE TOTAL	3,058,014	393,600	1,463,227	0	1,463,227

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

081 WESTERN PROVINCE

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12200-201-09-081-	From international organisations	0	924,393	924,393	0	924,393
	Sub Total:	0	924,393	924,393	0	924,393
	Income Sub Total:	0	924,393	924,393	0	924,393
	INCOME TOTAL:	0	924,393	924,393	0	924,393
	EXPENDITURE					
	Other Charges					
25004-201-09-081-	Church Grant	670,251	95,233	354,017	0	354,017
25005-201-09-081-	Health Services Grants - Primary	6,441,590	813,944	3,025,736	0	3,025,736
25025-201-09-081-	Health Services Grants - SON	107,090	15,216	56,564	0	56,564
	Sub Total:	7,218,931	924,393	3,436,316	0	3,436,316
	Other Charges Sub Total:	7,218,931	924,393	3,436,316	0	3,436,316
	EXPENDITURE TOTAL	7,218,931	924,393	3,436,316	0	3,436,316

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

082 ISABEL PROVINCE

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12200-201-09-082-	From international organisations	0	318,536	318,536	0	318,536
	Sub Total:	0	318,536	318,536	0	318,536
	Income Sub Total:	0	318,536	318,536	0	318,536
	INCOME TOTAL:	0	318,536	318,536	0	318,536
	EXPENDITURE					
	Other Charges					
25005-201-09-082-	Health Services Grants - Primary	2,526,640	318,536	1,184,118	0	1,184,118
	Sub Total:	2,526,640	318,536	1,184,118	0	1,184,118
	Other Charges Sub Total:	2,526,640	318,536	1,184,118	0	1,184,118
	EXPENDITURE TOTAL	2,526,640	318,536	1,184,118	0	1,184,118

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

083 CENTRAL PROVINCE

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12200-201-09-083-	From international organisations	0	271,646	271,646	0	271,646
	Sub Total:	0	271,646	271,646	0	271,646
	Income Sub Total:	0	271,646	271,646	0	271,646
	INCOME TOTAL:	0	271,646	271,646	0	271,646
	EXPENDITURE					
	Other Charges					
25005-201-09-083-	Health Services Grants - Primary	2,206,099	271,646	1,009,812	0	1,009,812
	Sub Total:	2,206,099	271,646	1,009,812	0	1,009,812
	Other Charges Sub Total:	2,206,099	271,646	1,009,812	0	1,009,812
	EXPENDITURE TOTAL	2,206,099	271,646	1,009,812	0	1,009,812

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

084 GUADALCANAL PROVINCE

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12200-201-09-084-	From international organisations	0	677,863	677,863	0	677,863
	Sub Total:	0	677,863	677,863	0	677,863
	Income Sub Total:	0	677,863	677,863	0	677,863
	INCOME TOTAL:	0	677,863	677,863	0	677,863
	EXPENDITURE					
	Other Charges					
25004-201-09-084-	Church Grant	570,867	81,112	301,524	0	301,524
25005-201-09-084-	Health Services Grants - Primary	4,768,577	596,751	2,218,348	0	2,218,348
	Sub Total:	5,339,444	677,863	2,519,872	0	2,519,872
	Other Charges Sub Total:	5,339,444	677,863	2,519,872	0	2,519,872
	EXPENDITURE TOTAL	5,339,444	677,863	2,519,872	0	2,519,872

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

085 TEMOTU PROVINCE

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12200-201-09-085-	From international organisations	0	283,511	283,511	0	283,511
	Sub Total:	0	283,511	283,511	0	283,511
	Income Sub Total:	0	283,511	283,511	0	283,511
	INCOME TOTAL:	0	283,511	283,511	0	283,511
	EXPENDITURE					
	Other Charges					
25005-201-09-085-	Health Services Grants - Primary	2,472,829	283,511	1,053,918	0	1,053,918
	Sub Total:	2,472,829	283,511	1,053,918	0	1,053,918
	Other Charges Sub Total:	2,472,829	283,511	1,053,918	0	1,053,918
	EXPENDITURE TOTAL	2,472,829	283,511	1,053,918	0	1,053,918

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

086 CHOISEUL PROVINCE

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12200-201-09-086-	From international organisations	0	307,665	307,665	0	307,665
	Sub Total:	0	307,665	307,665	0	307,665
	Income Sub Total:	0	307,665	307,665	0	307,665
	INCOME TOTAL:	0	307,665	307,665	0	307,665
	EXPENDITURE					
	Other Charges					
25004-201-09-086-	Church Grant	327,464	46,528	172,962	0	172,962
25005-201-09-086-	Health Services Grants - Primary	2,285,632	261,137	970,743	0	970,743
	Sub Total:	2,613,095	307,665	1,143,705	0	1,143,705
	Other Charges Sub Total:	2,613,095	307,665	1,143,705	0	1,143,705
	EXPENDITURE TOTAL	2,613,095	307,665	1,143,705	0	1,143,705

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

087 RENNEL & BELLONA

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12200-201-09-087-	From international organisations	0	77,103	77,103	0	77,103
	Sub Total:	0	77,103	77,103	0	77,103
	Income Sub Total:	0	77,103	77,103	0	77,103
	INCOME TOTAL:	0	77,103	77,103	0	77,103
	EXPENDITURE					
	Other Charges					
25005-201-09-087-	Health Services Grants - Primary	651,644	77,103	286,621	0	286,621
	Sub Total:	651,644	77,103	286,621	0	286,621
	Other Charges Sub Total:	651,644	77,103	286,621	0	286,621
	EXPENDITURE TOTAL	651,644	77,103	286,621	0	286,621

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

088 HONIARA CITY COUNCIL

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12200-201-09-088-	From international organisations	0	235,319	235,319	0	235,319
	Sub Total:	0	235,319	235,319	0	235,319
	Income Sub Total:	0	235,319	235,319	0	235,319
	INCOME TOTAL:	0	235,319	235,319	0	235,319
	EXPENDITURE					
	Other Charges					
25005-201-09-088-	Health Services Grants - Primary	1,907,352	235,319	874,770	0	874,770
	Sub Total:	1,907,352	235,319	874,770	0	874,770
	Other Charges Sub Total:	1,907,352	235,319	874,770	0	874,770
	EXPENDITURE TOTAL	1,907,352	235,319	874,770	0	874,770

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

201 NATIONAL NON-COMMUNICABLE DISEASES

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12200-206-09-201-	From international organisations	0	850,000	850,000	0	850,000
	Sub Total:	0	850,000	850,000	0	850,000
	Income Sub Total:	0	850,000	850,000	0	850,000
	INCOME TOTAL:	0	850,000	850,000	0	850,000
	EXPENDITURE					
	Other Charges					
22110-206-09-201-	Publicity & promotions	0	150,000	150,000	0	150,000
22401-206-09-201-	Conferences, Seminars and Workshop	0	700,000	700,000	0	700,000
	Sub Total:	0	850,000	850,000	0	850,000
	Other Charges Sub Total:	0	850,000	850,000	0	850,000
	EXPENDITURE TOTAL	0	850,000	850,000	0	850,000

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

202 NATIONAL REPRODUCTIVE AND CHILD HEALTH

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12200-205-09-202-	From international organisations	0	408,150	408,150	1,445,000	(1,036,850)
12200-208-09-202-	From international organisations	0	2,417,660	2,417,660	12,827,734	(10,410,074)
12200-227-09-202-	From international organisations	0	319,741	319,741	873,943	(554,202)
12200-206-09-202-	From international organisations	0	3,522,000	3,522,000	0	3,522,000
	Sub Total:	0	6,667,551	6,667,551	15,146,677	(8,479,126)
	Income Sub Total:	0	6,667,551	6,667,551	15,146,677	(8,479,126)
	INCOME TOTAL:	0	6,667,551	6,667,551	15,146,677	(8,479,126)
	EXPENDITURE					
	Other Charges					
22105-205-09-202-	Consultancy Fees	0	60,000	60,000	80,000	(20,000)
22109-205-09-202-	Printing, stationary & photocopying	0	70,000	70,000	150,000	(80,000)
22109-208-09-202-	Printing, stationary & photocopying	185,256	205,000	37,142	157,000	(119,858)
22110-208-09-202-	Publicity & promotions	0	10,000	10,000	105,000	(95,000)
22111-227-09-202-	Recruitment Expenses	0	126,331	126,331	200,000	(73,669)
22113-205-09-202-	Minor Office Expenses	0	0	0	50,000	(50,000)
22211-205-09-202-	Fuel	0	0	0	60,000	(60,000)
22211-208-09-202-	Fuel	127,704	225,000	251,400	85,000	166,400
22211-227-09-202-	Fuel	0	87,140	87,140	90,000	(2,860)
22401-205-09-202-	Conferences, Seminars and Workshop	29,900	58,150	58,150	380,000	(321,850)
22401-208-09-202-	Conferences, Seminars and Workshop	936,694	176,000	176,000	1,000,103	(824,103)
22401-227-09-202-	Conferences, Seminars and Workshop	3,900	106,270	106,270	350,000	(243,730)
22403-205-09-202-	Training - Materials	0	0	0	30,000	(30,000)
22508-208-09-202-	Public Servants - Local Fares	64,085	295,000	295,000	374,000	(79,000)
22508-227-09-202-	Public Servants - Local Fares	27,364	0	0	143,943	(143,943)
22509-208-09-202-	Public Servants - Local Accommodation	225,050	235,000	235,000	362,000	(127,000)
22510-205-09-202-	Public Servants - Local Other costs	0	35,000	35,000	15,000	20,000
22510-208-09-202-	Public Servants - Local Other costs	114,036	261,196	411,196	231,000	180,196

SIG RECURRENT ESTIMATES 2025

22515-205-09-202-	Others - Local Fares	0	0	0	130,000	(130,000)
22515-208-09-202-	Others - Local Fares	0	135,000	135,000	80,000	55,000
22516-205-09-202-	Others - Local Accommodation	0	0	0	40,000	(40,000)
22516-208-09-202-	Others - Local Accommodation	0	75,000	75,000	120,000	(45,000)
22516-227-09-202-	Others - Local Accommodation	0	0	0	90,000	(90,000)
22517-205-09-202-	Others - Local Other Costs	0	0	0	10,000	(10,000)
22517-208-09-202-	Others - Local Other Costs	101,960	343,464	425,922	703,100	(277,178)
22602-205-09-202-	Freight	0	0	0	50,000	(50,000)
22602-208-09-202-	Freight	0	50,000	25,000	132,000	(107,000)
22603-208-09-202-	Transport - Other	0	50,000	50,000	70,000	(20,000)
23015-205-09-202-	Capex - Other Equipment	0	0	0	50,000	(50,000)
25005-205-09-202-	Health Services Grants - Primary	0	75,000	75,000	400,000	(325,000)
25005-208-09-202-	Health Services Grants - Primary	0	185,000	185,000	9,408,531	(9,223,531)
22105-206-09-202-	Consultancy Fees	0	200,000	200,000	0	200,000
22211-206-09-202-	Fuel	0	400,000	400,000	0	400,000
22212-205-09-202-	Disaster preparedness & relief	0	15,000	15,000	0	15,000
22212-208-09-202-	Disaster preparedness & relief	0	80,000	40,000	0	40,000
22401-206-09-202-	Conferences, Seminars and Workshop	80,616	1,050,000	1,023,400	0	1,023,400
22402-206-09-202-	Training - In Service	0	50,000	50,000	0	50,000
22404-205-09-202-	Training - Other	0	30,000	30,000	0	30,000
22404-208-09-202-	Training - Other	0	40,000	40,000	0	40,000
22405-205-09-202-	Training - Overseas	0	20,000	20,000	0	20,000
22405-206-09-202-	Training - Overseas	0	20,000	20,000	0	20,000
22508-205-09-202-	Public Servants - Local Fares	0	30,000	30,000	0	30,000
22509-205-09-202-	Public Servants - Local Accommodation	0	15,000	15,000	0	15,000
22509-206-09-202-	Public Servants - Local Accommodation	0	90,000	90,000	0	90,000
22511-208-09-202-	Public Servants - Overseas Fares	0	52,000	26,000	0	26,000
22515-206-09-202-	Others - Local Fares	0	110,000	110,000	0	110,000
22517-206-09-202-	Others - Local Other Costs	0	642,000	642,000	0	642,000
22602-206-09-202-	Freight	0	100,000	100,000	0	100,000
22603-206-09-202-	Transport - Other	0	50,000	50,000	0	50,000
25005-206-09-202-	Health Services Grants - Primary	50,000	810,000	810,000	0	810,000

SIG RECURRENT ESTIMATES 2025

22801-206-09-202-	Refund of Previous Years Revenue	0	0	26,600	0	26,600
	Sub Total:	1,946,564	6,667,551	6,667,551	15,146,677	(8,479,126)
	Other Charges Sub Total:	1,946,564	6,667,551	6,667,551	15,146,677	(8,479,126)
	EXPENDITURE TOTAL	1,946,564	6,667,551	6,667,551	15,146,677	(8,479,126)

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

203 NURSING COUNCIL BOARD

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12101-201-09-203-	From foreign governments-Re Appropriated Funds	0	0	1,500,000	1,500,000	0
	Sub Total:	0	0	1,500,000	1,500,000	0
	Income Sub Total:	0	0	1,500,000	1,500,000	0
	INCOME TOTAL:	0	0	1,500,000	1,500,000	0
	EXPENDITURE					
	Other Charges					
22406-201-09-203-	Training - Pre-Service	0	0	0	1,500,000	(1,500,000)
22402-201-09-203-	Training - In Service	1,484,548	0	3,000,000	0	3,000,000
	Sub Total:	1,484,548	0	3,000,000	1,500,000	1,500,000
	Other Charges Sub Total:	1,484,548	0	3,000,000	1,500,000	1,500,000
	EXPENDITURE TOTAL	1,484,548	0	3,000,000	1,500,000	1,500,000

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

207 PUBLIC HEALTH EMERGENCY & SURVEILLANCE

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12201-230-09-207-	From international organisations-Re Appropriated Funds	0	0	0	918,430	(918,430)
12200-206-09-207-	From international organisations	0	400,000	400,000	0	400,000
	Sub Total:	0	400,000	400,000	918,430	(518,430)
	Income Sub Total:	0	400,000	400,000	918,430	(518,430)
	INCOME TOTAL:	0	400,000	400,000	918,430	(518,430)
	EXPENDITURE					
	Other Charges					
22313-230-09-207-	Maintain - Specialised Equipment	0	0	0	60,000	(60,000)
22401-230-09-207-	Conferences, Seminars and Workshop	462,853	0	0	380,000	(380,000)
22508-230-09-207-	Public Servants - Local Fares	15,880	0	0	60,000	(60,000)
22510-230-09-207-	Public Servants - Local Other costs	0	0	0	150,000	(150,000)
22511-230-09-207-	Public Servants - Overseas Fares	0	0	0	128,430	(128,430)
23014-230-09-207-	Capex - Specialised Equipment	139,200	0	0	140,000	(140,000)
22401-206-09-207-	Conferences, Seminars and Workshop	0	400,000	400,000	0	400,000
	Sub Total:	617,933	400,000	400,000	918,430	(518,430)
	Other Charges Sub Total:	617,933	400,000	400,000	918,430	(518,430)
	EXPENDITURE TOTAL	617,933	400,000	400,000	918,430	(518,430)

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

208 NATIONAL MEDICAL STORES

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22202-201-09-208-	Drugs & Dressings	544,834	0	440,000	0	440,000
22203-202-09-208-	General Stores & Spares	0	0	219,166	0	219,166
	Sub Total:	544,834	0	659,166	0	659,166
	Other Charges Sub Total:	544,834	0	659,166	0	659,166
	EXPENDITURE TOTAL	544,834	0	659,166	0	659,166

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

209 NATIONAL REFERRAL HOSPITAL

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12101-202-09-209-	From foreign governments-Re Appropriated Funds	0	0	449,166	0	449,166
	Sub Total:	0	0	449,166	0	449,166
	Income Sub Total:	0	0	449,166	0	449,166
	INCOME TOTAL:	0	0	449,166	0	449,166
	EXPENDITURE					
	Other Charges					
22106-202-09-209-	Management Fees	0	0	130,000	0	130,000
	Sub Total:	0	0	130,000	0	130,000
	Other Charges Sub Total:	0	0	130,000	0	130,000
	EXPENDITURE TOTAL	0	0	130,000	0	130,000

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

215 NATIONAL ENVIRONMENTAL HEALTH

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12201-214-09-215-	From international organisations-Re Appropriated Funds	0	0	0	250,000	(250,000)
12200-206-09-215-	From international organisations	0	400,000	400,000	0	400,000
12200-208-09-215-	From international organisations	0	450,000	450,000	0	450,000
	Sub Total:	0	850,000	850,000	250,000	600,000
	Income Sub Total:	0	850,000	850,000	250,000	600,000
	INCOME TOTAL:	0	850,000	850,000	250,000	600,000
	EXPENDITURE					
	Other Charges					
22401-214-09-215-	Conferences, Seminars and Workshop	7,323	0	0	50,000	(50,000)
23013-214-09-215-	Capex - Computer Software and Hardware	0	0	0	150,000	(150,000)
23014-214-09-215-	Capex - Specialised Equipment	0	0	0	50,000	(50,000)
22109-206-09-215-	Printing, stationary & photocopying	0	30,000	30,000	0	30,000
22401-206-09-215-	Conferences, Seminars and Workshop	0	100,000	100,000	0	100,000
22508-206-09-215-	Public Servants - Local Fares	74,808	95,000	95,000	0	95,000
22509-206-09-215-	Public Servants - Local Accommodation	41,560	100,000	86,635	0	86,635
22510-206-09-215-	Public Servants - Local Other costs	9,600	75,000	75,000	0	75,000
23015-208-09-215-	Capex - Other Equipment	0	450,000	0	0	0
22205-208-09-215-	Office Stationery	0	0	1,876	0	1,876
22401-208-09-215-	Conferences, Seminars and Workshop	0	0	85,050	0	85,050
22508-208-09-215-	Public Servants - Local Fares	0	0	27,902	0	27,902
22509-208-09-215-	Public Servants - Local Accommodation	0	0	10,800	0	10,800
22510-208-09-215-	Public Servants - Local Other costs	261,220	0	47,476	0	47,476
22801-206-09-215-	Refund of Previous Years Revenue	0	0	13,365	0	13,365
22801-208-09-215-	Refund of Previous Years Revenue	0	0	276,896	0	276,896
	Sub Total:	394,511	850,000	850,000	250,000	600,000
	Other Charges Sub Total:	394,511	850,000	850,000	250,000	600,000
	EXPENDITURE TOTAL	394,511	850,000	850,000	250,000	600,000

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

216 NATIONAL HEALTH TRAINING & RESEARCH

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12200-205-09-216-	From international organisations	0	0	0	2,050,000	(2,050,000)
	Sub Total:	0	0	0	2,050,000	(2,050,000)
	Income Sub Total:	0	0	0	2,050,000	(2,050,000)
	INCOME TOTAL:	0	0	0	2,050,000	(2,050,000)
	EXPENDITURE					
	Other Charges					
22401-205-09-216-	Conferences, Seminars and Workshop	0	0	0	50,000	(50,000)
22407-205-09-216-	Training - Provincial	0	0	0	2,000,000	(2,000,000)
	Sub Total:	0	0	0	2,050,000	(2,050,000)
	Other Charges Sub Total:	0	0	0	2,050,000	(2,050,000)
	EXPENDITURE TOTAL	0	0	0	2,050,000	(2,050,000)

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

217 SOCIAL WELFARE

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12200-208-09-217-	From international organisations	0	1,114,811	1,114,811	0	1,114,811
	Sub Total:	0	1,114,811	1,114,811	0	1,114,811
	Income Sub Total:	0	1,114,811	1,114,811	0	1,114,811
	INCOME TOTAL:	0	1,114,811	1,114,811	0	1,114,811
	EXPENDITURE					
	Other Charges					
22109-208-09-217-	Printing, stationary & photocopying	0	100,000	70,216	0	70,216
22401-208-09-217-	Conferences, Seminars and Workshop	0	650,000	650,000	0	650,000
22508-208-09-217-	Public Servants - Local Fares	0	190,000	90,000	0	90,000
22509-208-09-217-	Public Servants - Local Accommodation	0	174,811	0	0	0
22801-208-09-217-	Refund of Previous Years Revenue	0	0	129,784	0	129,784
27001-208-09-217-	House Rent	90,480	0	174,811	0	174,811
	Sub Total:	90,480	1,114,811	1,114,811	0	1,114,811
	Other Charges Sub Total:	90,480	1,114,811	1,114,811	0	1,114,811
	EXPENDITURE TOTAL	90,480	1,114,811	1,114,811	0	1,114,811

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

218 EYE DIVISION

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12201-231-09-218-	From international organisations-Re Appropriated Funds	0	0	152,000	0	152,000
	Sub Total:	0	0	152,000	0	152,000
	Income Sub Total:	0	0	152,000	0	152,000
	INCOME TOTAL:	0	0	152,000	0	152,000
	EXPENDITURE					
	Other Charges					
22510-231-09-218-	Public Servants - Local Other costs	0	0	152,000	0	152,000
	Sub Total:	0	0	152,000	0	152,000
	Other Charges Sub Total:	0	0	152,000	0	152,000
	EXPENDITURE TOTAL	0	0	152,000	0	152,000

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

212 NATIONAL LABORATORY PROGRAM

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND
						2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22517-202-09-212-	Others - Local Other Costs	0	0	100,000	0	100,000
	Sub Total:	0	0	100,000	0	100,000
	Other Charges Sub Total:	0	0	100,000	0	100,000
	EXPENDITURE TOTAL	0	0	100,000	0	100,000

SIG RECURRENT ESTIMATES 2025

HEAD:09 MINISTRY OF HEALTH AND MEDICAL SERVICE (BUDGET SUPPORT)

222 NATIONAL MENTAL HEALTH

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12200-206-09-222-	From international organisations	0	120,000	120,000	0	120,000
	Sub Total:	0	120,000	120,000	0	120,000
	Income Sub Total:	0	120,000	120,000	0	120,000
	INCOME TOTAL:	0	120,000	120,000	0	120,000
	EXPENDITURE					
	Other Charges					
22109-206-09-222-	Printing, stationary & photocopying	0	50,000	50,000	0	50,000
22401-206-09-222-	Conferences, Seminars and Workshop	0	70,000	70,000	0	70,000
	Sub Total:	0	120,000	120,000	0	120,000
	Other Charges Sub Total:	0	120,000	120,000	0	120,000
	EXPENDITURE TOTAL	0	120,000	120,000	0	120,000

HEAD:10 MINISTRY OF INFRASTRUCTURE DEVELOPMENT

SIG RECURRENT ESTIMATES 2025

HEAD:10 MINISTRY OF INFRASTRUCTURE DEVELOPMENT

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
	ACTUALS	BUDGETS	BUDGETS	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	3,783,221	9,105,180	9,105,180	5,157,304	3,947,876
EXPENDITURE TOTAL	42,920,231	55,778,237	55,778,237	56,044,739	(266,502)
Payroll Charges	8,532,203	10,766,121	10,766,121	12,057,898	(1,291,777)
Salaries	8,532,203	10,766,121	10,766,121	12,057,898	(1,291,777)
Other Charges	34,388,029	45,012,116	45,012,116	43,986,841	1,025,275
NETT TOTAL	(39,137,010)	(46,673,057)	(46,673,057)	(50,887,435)	4,214,378

SIG RECURRENT ESTIMATES 2025

HEAD:10 MINISTRY OF INFRASTRUCTURE DEVELOPMENT

001 Central Headquarters & Administration

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13230-101-10-001-	Commercial Services	32,750	20,000	20,000	12,268	7,732
13251-101-10-001-	Fees and Charges	228,930	450,000	450,000	309,577	140,423
	Sub Total:	261,680	470,000	470,000	321,845	148,155
	Income Sub Total:	261,680	470,000	470,000	321,845	148,155
	INCOME TOTAL:	261,680	470,000	470,000	321,845	148,155
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-10-001-	Salaries - Public Servants	1,639,625	1,996,940	1,996,940	1,671,232	325,708
21202-101-10-001-	Housing Allowance - Public Servants	213,103	339,410	339,410	455,167	(115,757)
21205-101-10-001-	Various Allowances - Public Servants	721,578	381,632	381,632	714,819	(333,187)
21212-101-10-001-	Outfit allowances	0	0	0	381,632	(381,632)
21301-101-10-001-	NPF-Employers contribution	163,810	178,914	178,914	189,379	(10,465)
21302-101-10-001-	Overtime	211,389	35,086	35,086	23,827	11,259
21402-101-10-001-	Gratuity Benefits	0	0	0	72,797	(72,797)
	Salaries Sub Total:	2,949,506	2,931,982	2,931,982	3,508,853	(576,871)
	Payroll Charges Sub Total:	2,949,506	2,931,982	2,931,982	3,508,853	(576,871)
	Other Charges					
22101-101-10-001-	Advertising	112,180	153,000	153,000	148,410	4,590
22109-101-10-001-	Printing, stationary & photocopying	88,000	226,233	226,233	219,446	6,787
22112-101-10-001-	Subscriptions	0	75,000	75,000	75,000	0
22117-101-10-001-	Entertainment	15,000	75,992	75,992	73,712	2,280
22203-101-10-001-	General Stores & Spares	186,713	249,084	249,084	241,611	7,473
22205-101-10-001-	Office Stationery	40,304	291,400	291,400	282,658	8,742

22211-101-10-001-	Fuel	0	225,000	225,000	225,000	0
22212-101-10-001-	Disaster preparedness & relief	155,702	197,000	197,000	191,090	5,910
22253-101-10-001-	Ship Hire	0	493,333	493,333	478,533	14,800
22404-101-10-001-	Training - Other	174,982	316,716	316,716	307,215	9,501
22508-101-10-001-	Public Servants - Local Fares	36,024	77,760	77,760	75,427	2,333
22509-101-10-001-	Public Servants - Local Accommodation	26,200	72,000	72,000	69,840	2,160
22511-101-10-001-	Public Servants - Overseas Fares	77,482	83,101	83,101	80,608	2,493
22514-101-10-001-	Public Servants - Annual Leave Fares	534,731	711,653	711,653	711,653	0
22651-101-10-001-	Electricity	1,528,164	1,800,000	1,800,000	1,800,000	0
22655-101-10-001-	Telephone and Faxes	234,437	804,725	804,725	804,725	0
22656-101-10-001-	Water	209,233	301,392	301,392	301,392	0
22901-101-10-001-	Uniform & Protective Clothes	33,077	553,128	553,128	536,534	16,594
23011-101-10-001-	Capex - Office Equipment	103,109	272,774	272,774	264,591	8,183
23013-101-10-001-	Capex - Computer Software and Hardware	305,400	341,593	530,093	331,345	198,748
23014-101-10-001-	Capex - Specialised Equipment	79,986	134,498	134,498	130,463	4,035
27001-101-10-001-	House Rent	3,865,551	4,995,835	4,995,835	4,995,835	0
Sub Total:		7,806,275	12,451,217	12,639,717	12,345,088	294,629
Other Charges Sub Total:		7,806,275	12,451,217	12,639,717	12,345,088	294,629
EXPENDITURE TOTAL		10,755,781	15,383,199	15,571,699	15,853,941	(282,242)

SIG RECURRENT ESTIMATES 2025

HEAD:10 MINISTRY OF INFRASTRUCTURE DEVELOPMENT

250 Land Transport

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-10-250-	Salaries - Public Servants	2,350,717	3,480,500	3,480,500	3,217,734	262,766
21202-101-10-250-	Housing Allowance - Public Servants	50,361	152,390	152,390	301,703	(149,313)
21205-101-10-250-	Various Allowances - Public Servants	264,295	187,924	187,924	529,619	(341,695)
21301-101-10-250-	NPF-Employers contribution	185,833	273,396	273,396	307,362	(33,966)
21302-101-10-250-	Overtime	4,608	67,244	67,244	59,202	8,042
	Salaries Sub Total:	2,855,814	4,161,454	4,161,454	4,415,620	(254,166)
	Payroll Charges Sub Total:	2,855,814	4,161,454	4,161,454	4,415,620	(254,166)
	Other Charges					
22203-101-10-250-	General Stores & Spares	30,980	72,083	72,083	69,921	2,162
22205-101-10-250-	Office Stationery	107,100	107,100	107,100	103,887	3,213
22303-101-10-250-	Maintain - Roads and Bridges	6,649,806	3,721,880	3,721,880	3,610,224	111,656
22318-101-10-250-	Maintain - National Transport Fund	783,750	1,000,000	1,000,000	1,000,000	0
22508-101-10-250-	Public Servants - Local Fares	14,932	323,137	323,137	313,443	9,694
22509-101-10-250-	Public Servants - Local Accommodation	0	135,000	135,000	130,950	4,050
22511-101-10-250-	Public Servants - Overseas Fares	5,078	25,912	25,912	25,912	0
22605-101-10-250-	Franchise Shipping	5,796,272	5,796,272	5,796,272	5,622,384	173,888
23013-101-10-250-	Capex - Computer Software and Hardware	41,910	376,550	376,550	365,254	11,296
23014-101-10-250-	Capex - Specialised Equipment	81,230	96,263	96,263	93,375	2,888
23015-101-10-250-	Capex - Other Equipment	9,300	85,000	85,000	82,450	2,550
	Sub Total:	13,520,359	11,739,197	11,739,197	11,417,800	321,397
	Other Charges Sub Total:	13,520,359	11,739,197	11,739,197	11,417,800	321,397
	EXPENDITURE TOTAL	16,376,173	15,900,651	15,900,651	15,833,420	67,231

SIG RECURRENT ESTIMATES 2025

HEAD:10 MINISTRY OF INFRASTRUCTURE DEVELOPMENT

251 Urban Works and Services

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13233-101-10-251-	Tender Documents	49,400	45,800	45,800	27,469	18,331
13251-101-10-251-	Fees and Charges	72,550	45,600	45,600	15,201	30,399
	Sub Total:	121,950	91,400	91,400	42,670	48,730
	Income Sub Total:	121,950	91,400	91,400	42,670	48,730
	INCOME TOTAL:	121,950	91,400	91,400	42,670	48,730
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-10-251-	Salaries - Public Servants	857,916	1,165,138	1,165,138	1,228,294	(63,156)
21202-101-10-251-	Housing Allowance - Public Servants	41,771	60,216	60,216	236,936	(176,720)
21205-101-10-251-	Various Allowances - Public Servants	146,382	64,927	64,927	400,463	(335,536)
21212-101-10-251-	Outfit allowances	1,595	0	0	64,927	(64,927)
21301-101-10-251-	NPF-Employers contribution	73,501	92,642	92,642	132,129	(39,487)
21302-101-10-251-	Overtime	600	23,303	23,303	19,880	3,423
	Salaries Sub Total:	1,121,766	1,406,226	1,406,226	2,082,629	(676,403)
	Payroll Charges Sub Total:	1,121,766	1,406,226	1,406,226	2,082,629	(676,403)
	Other Charges					
22205-101-10-251-	Office Stationery	69,164	74,800	74,800	72,556	2,244
22301-101-10-251-	Maintain - Non-Residential Buildings	2,616,557	2,777,833	2,777,833	2,694,498	83,335
22302-101-10-251-	Maintain - Residential Buildings	3,865,204	3,894,691	3,706,191	3,777,850	(71,659)
22508-101-10-251-	Public Servants - Local Fares	0	45,940	45,940	45,940	0
22509-101-10-251-	Public Servants - Local Accommodation	10,000	39,600	39,600	39,600	0
22901-101-10-251-	Uniform & Protective Clothes	47,546	51,960	51,960	50,401	1,559
23011-101-10-251-	Capex - Office Equipment	0	87,258	87,258	84,640	2,618
	Sub Total:	6,608,471	6,972,082	6,783,582	6,765,485	18,097
	Other Charges Sub Total:	6,608,471	6,972,082	6,783,582	6,765,485	18,097
	EXPENDITURE TOTAL	7,730,237	8,378,308	8,189,808	8,848,114	(658,306)

SIG RECURRENT ESTIMATES 2025

HEAD:10 MINISTRY OF INFRASTRUCTURE DEVELOPMENT

252 Marine

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13228-101-10-252-	Survey Fees	50,922	53,250	53,250	78,392	(25,142)
13229-101-10-252-	Plant and Vehicle Inspection Fees	1,757,430	3,917,530	3,917,530	2,752,175	1,165,355
13230-101-10-252-	Commercial Services	5,350	15,000	15,000	14,268	732
13231-101-10-252-	Light Dues	638	15,000	15,000	368	14,632
13233-101-10-252-	Tender Documents	66,250	150,000	150,000	114,811	35,189
13250-101-10-252-	Licenses & Registrations	137,862	300,000	300,000	225,974	74,026
13251-101-10-252-	Fees and Charges	497,249	500,000	500,000	794,177	(294,177)
	Sub Total:	2,515,701	4,950,780	4,950,780	3,980,165	970,615
	Income Sub Total:	2,515,701	4,950,780	4,950,780	3,980,165	970,615
	INCOME TOTAL:	2,515,701	4,950,780	4,950,780	3,980,165	970,615

SIG RECURRENT ESTIMATES 2025

HEAD:10 MINISTRY OF INFRASTRUCTURE DEVELOPMENT

253 Transportation - Plant & Vehicle Pool

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13229-101-10-253-	Plant and Vehicle Inspection Fees	813,648	3,500,000	3,500,000	753,002	2,746,998
13250-101-10-253-	Licenses & Registrations	70,242	93,000	93,000	59,622	33,378
	Sub Total:	883,890	3,593,000	3,593,000	812,624	2,780,376
	Income Sub Total:	883,890	3,593,000	3,593,000	812,624	2,780,376
	INCOME TOTAL:	883,890	3,593,000	3,593,000	812,624	2,780,376
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-10-253-	Salaries - Public Servants	1,110,341	1,806,806	1,806,806	1,561,716	245,090
21202-101-10-253-	Housing Allowance - Public Servants	59,820	131,827	131,827	134,995	(3,168)
21205-101-10-253-	Various Allowances - Public Servants	208,913	137,884	137,884	52,172	85,712
21212-101-10-253-	Outfit allowances	95,941	0	0	137,884	(137,884)
21301-101-10-253-	NPF-Employers contribution	99,203	137,327	137,327	133,459	3,868
21302-101-10-253-	Overtime	30,900	28,495	28,495	30,570	(2,075)
21402-101-10-253-	Gratuity Benefits	0	24,120	24,120	0	24,120
	Salaries Sub Total:	1,605,117	2,266,459	2,266,459	2,050,796	215,663
	Payroll Charges Sub Total:	1,605,117	2,266,459	2,266,459	2,050,796	215,663
	Other Charges					
22109-101-10-253-	Printing, stationary & photocopying	0	250,000	250,000	200,500	49,500
22203-101-10-253-	General Stores & Spares	74,233	94,207	94,207	91,381	2,826
22205-101-10-253-	Office Stationery	16,893	42,500	42,500	42,500	0
22207-101-10-253-	Tools	90,956	150,000	150,000	145,500	4,500
22211-101-10-253-	Fuel	398,398	398,409	398,409	298,409	100,000

22252-101-10-253-	Plant & Vehicles Hire	5,149,889	3,259,031	3,259,031	3,001,260	257,771
22301-101-10-253-	Maintain - Non-Residential Buildings	0	0	0	100,000	(100,000)
22306-101-10-253-	Maintain - Motor Vehicles	367,267	613,133	613,133	504,739	108,394
22508-101-10-253-	Public Servants - Local Fares	19,482	100,000	100,000	97,000	3,000
22509-101-10-253-	Public Servants - Local Accommodation	14,800	70,000	70,000	67,900	2,100
22901-101-10-253-	Uniform & Protective Clothes	41,006	102,000	102,000	98,940	3,060
23008-101-10-253-	Capex - Canoes and Boats	0	400,037	400,037	388,036	12,001
23009-101-10-253-	Capex - Motor Vehicles	0	8,000,000	8,000,000	7,820,000	180,000
27005-101-10-253-	Security	280,000	370,303	370,303	602,303	(232,000)
Sub Total:		6,452,924	13,849,620	13,849,620	13,458,468	391,152
Other Charges Sub Total:		6,452,924	13,849,620	13,849,620	13,458,468	391,152
EXPENDITURE TOTAL		8,058,041	16,116,079	16,116,079	15,509,264	606,815

HEAD: 11 NATIONAL DEBT SERVICING

SIG RECURRENT ESTIMATES 2025

HEAD: 11 NATIONAL DEBT SERVICING

	2023 ACTUALS	2024 ORIGINAL BUDGETS	2024 REVISED BUDGETS	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE					

MINISTRY SUMMARY

INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	209,374,543	138,097,517	138,097,517	263,400,276	125,302,759
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	209,374,543	138,097,517	138,097,517	263,400,276	125,302,759
NETT TOTAL	(209,374,543)	(138,097,517)	(138,097,517)	(263,400,276)	(125,302,759)

SIG RECURRENT ESTIMATES 2025

HEAD:11 NATIONAL DEBT SERVICING

270 Debt Servicing General

		2023 ACTUALS	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
			BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
EXPENDITURE						
Other Charges						
24001-101-11-270-	External Debt - Official Debt (Interest)	10,305,196	16,927,799	16,927,799	10,928,000	5,999,799
24003-101-11-270-	Foreign Debt - EXIM Bank Interest	1,120,233	987,255	987,255	1,334,000	(346,745)
24004-101-11-270-	Domestic Debt - Treasury Bills - Interest	158,123,470	6,584,781	6,584,781	4,356,942	2,227,839
24005-101-11-270-	Domestic Debt Servicing-CBSI Restructured Bonds (Interest)	0	2,678,571	2,678,571	10,842,857	(8,164,286)
24006-101-11-270-	Domestic Debt - Interest	0	34,408,121	34,408,121	27,148,786	7,259,335
28001-101-11-270-	External Debt - Official Debt (Principle)	30,327,353	39,608,466	39,608,466	48,504,000	(8,895,534)
28002-101-11-270-	Foreign Debt - EXIM Bank Principle	9,721,533	12,331,095	12,331,095	7,655,345	4,675,750
28003-101-11-270-	Domestic Debt - Treasury Bills (56 Day) - Principle	(223,241)	16,000,000	16,000,000	8,550,346	7,449,654
28004-101-11-270-	Domestic Debt Servicing-CBSI Restructured Bonds (Principle)	0	8,571,429	8,571,429	40,000,000	(31,428,571)
28005-101-11-270-	Domestic Debt - Principle	0	0	0	104,080,000	(104,080,000)
	Sub Total:	209,374,543	138,097,517	138,097,517	263,400,276	(125,302,759)
	Other Charges Sub Total:	209,374,543	138,097,517	138,097,517	263,400,276	(125,302,759)
	EXPENDITURE TOTAL	209,374,543	138,097,517	138,097,517	263,400,276	(125,302,759)

HEAD:12 NATIONAL PARLIAMENT

SIG RECURRENT ESTIMATES 2025

HEAD:12 NATIONAL PARLIAMENT

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
	ACTUALS	BUDGETS	BUDGETS	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	83,089,403	126,344,615	126,344,615	119,337,011	7,007,604
Payroll Charges	41,956,905	78,742,250	78,092,250	69,368,881	8,723,369
Salaries	41,956,905	78,742,250	78,092,250	69,368,881	8,723,369
Other Charges	41,132,498	47,602,365	48,252,365	49,968,130	(1,715,765)
NETT TOTAL	(83,089,403)	(126,344,615)	(126,344,615)	(119,337,011)	(7,007,604)

SIG RECURRENT ESTIMATES 2025

HEAD 12 NATIONAL PARLIAMENT

001 Central Headquarters & Administration

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21101-101-12-001-	Salaries - Statutory	0	286,000	286,000	286,000	0
21102-101-12-001-	Salaries - Public Servants	4,522,867	4,477,069	4,477,069	4,252,787	224,282
21201-101-12-001-	Housing Allowance - Statutory	240,000	240,000	240,000	240,000	0
21202-101-12-001-	Housing Allowance - Public Servants	284,032	285,815	285,815	667,736	(381,921)
21204-101-12-001-	Various Allowances - Statutory	232,284	234,000	234,000	501,000	(267,000)
21205-101-12-001-	Various Allowances - Public Servants	657,982	365,369	365,369	1,555,959	(1,190,590)
21301-101-12-001-	NPF-Employers contribution	415,085	416,858	416,858	463,357	(46,499)
21302-101-12-001-	Overtime	560,545	311,392	311,392	302,876	8,516
21303-101-12-001-	Staff Welfare	0	30,000	30,000	30,000	0
21304-101-12-001-	Workers Compensation	0	23,309	23,309	23,309	0
21401-101-12-001-	Pension Benefits	0	550,622	550,622	550,622	0
21402-101-12-001-	Gratuity Benefits	0	1,901	90,000	132,138	(42,138)
21403-101-12-001-	Long Service Benefits	0	0	200,000	135,754	64,246
	Salaries Sub Total:	6,912,795	7,222,335	7,510,434	9,141,538	(1,631,104)
	Payroll Charges Sub Total:	6,912,795	7,222,335	7,510,434	9,141,538	(1,631,104)
	Other Charges					
22103-101-12-001-	Bank fees	127	1,500	1,500	1,500	0
22109-101-12-001-	Printing, stationary & photocopying	22,318	101,417	117,417	98,374	19,043
22110-101-12-001-	Publicity & promotions	37,735	171,680	182,680	166,530	16,150
22112-101-12-001-	Subscriptions	97,899	216,064	124,564	216,064	(91,500)

SIG RECURRENT ESTIMATES 2025

22116-101-12-001-	Medical Assessment	21,566	100,000	100,000	100,000	0
22117-101-12-001-	Entertainment	52,320	62,000	62,000	60,140	1,860
22205-101-12-001-	Office Stationery	58,967	81,846	80,446	79,391	1,055
22207-101-12-001-	Tools	11,145	17,559	23,259	17,559	5,700
22211-101-12-001-	Fuel	89,880	100,000	100,000	100,000	0
22301-101-12-001-	Maintain - Non-Residential Buildings	195,538	1,200,000	2,290,174	1,414,000	876,174
22302-101-12-001-	Maintain - Residential Buildings	138,195	153,676	153,676	149,066	4,610
22306-101-12-001-	Maintain - Motor Vehicles	47,249	100,000	100,000	97,000	3,000
22310-101-12-001-	Maintain - Computer Equipment	23,674	100,000	114,400	97,000	17,400
22404-101-12-001-	Training - Other	19,223	103,000	103,000	99,910	3,090
22511-101-12-001-	Public Servants - Overseas Fares	133,572	270,000	270,000	261,900	8,100
22512-101-12-001-	Public Servants - Overseas Accommodation	4,012	80,000	80,000	77,600	2,400
22514-101-12-001-	Public Servants - Annual Leave Fares	699,179	788,756	788,756	788,756	0
22651-101-12-001-	Electricity	4,006,061	5,203,047	4,112,873	4,953,047	(840,174)
22652-101-12-001-	Gas	8,027	38,000	38,000	38,000	0
22654-101-12-001-	Internet, Radio and Satellite	565,241	1,157,666	1,204,666	1,122,936	81,730
22655-101-12-001-	Telephone and Faxes	1,244,460	1,646,866	1,346,866	1,376,866	(30,000)
22656-101-12-001-	Water	505,048	813,298	813,298	813,298	0
22901-101-12-001-	Uniform & Protective Clothes	0	0	225,700	270,000	(44,300)
23011-101-12-001-	Capex - Office Equipment	23,910	33,469	95,969	33,469	62,500
23013-101-12-001-	Capex - Computer Software and Hardware	62,646	200,000	200,000	194,000	6,000
27001-101-12-001-	House Rent	2,859,220	3,583,610	3,583,610	3,583,610	0
27005-101-12-001-	Security	20,130	66,001	66,001	66,001	0
22516-101-12-001-	Others - Local Accommodation	0	0	9,300	0	9,300
22518-101-12-001-	Others - Overseas Fares	0	0	19,400	0	19,400
Sub Total:		10,947,341	16,389,455	16,407,555	16,276,017	131,538
Other Charges Sub Total:		10,947,341	16,389,455	16,407,555	16,276,017	131,538
EXPENDITURE TOTAL		17,860,137	23,611,790	23,917,989	25,417,555	(1,499,566)

SIG RECURRENT ESTIMATES 2025

HEAD 12 NATIONAL PARLIAMENT

280 Office of the Leader of Opposition

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-12-280-	Salaries - Public Servants	1,011,900	737,212	737,212	2,230,731	(1,493,519)
21105-101-12-280-	Consultants	505,640	557,498	557,498	557,498	0
21202-101-12-280-	Housing Allowance - Public Servants	313,931	420,828	420,828	1,315,129	(894,301)
21205-101-12-280-	Various Allowances - Public Servants	432,035	357,362	357,362	1,979,416	(1,622,054)
21301-101-12-280-	NPF-Employers contribution	112,197	107,712	107,712	297,099	(189,387)
21302-101-12-280-	Overtime	22,154	3,864	3,864	6,545	(2,681)
21402-101-12-280-	Gratuity Benefits	0	359,260	359,260	571,046	(211,786)
	Salaries Sub Total:	2,397,858	2,543,736	2,543,736	6,957,464	(4,413,728)
	Payroll Charges Sub Total:	2,397,858	2,543,736	2,543,736	6,957,464	(4,413,728)
	Other Charges					
22109-101-12-280-	Printing, stationary & photocopying	6,400	25,500	25,500	25,500	0
22110-101-12-280-	Publicity & promotions	0	51,000	51,000	49,470	1,530
22117-101-12-280-	Entertainment	0	7,650	7,650	7,650	0
22205-101-12-280-	Office Stationery	6,824	25,500	25,500	25,500	0
22211-101-12-280-	Fuel	21,500	21,600	21,600	121,600	(100,000)
22251-101-12-280-	Equipment Hire	0	0	0	50,000	(50,000)
22255-101-12-280-	Venue Hire	0	0	0	50,000	(50,000)
22306-101-12-280-	Maintain - Motor Vehicles	19,369	30,000	30,000	30,000	0
22508-101-12-280-	Public Servants - Local Fares	0	0	0	100,000	(100,000)
22509-101-12-280-	Public Servants - Local Accommodation	0	0	0	100,000	(100,000)
22511-101-12-280-	Public Servants - Overseas Fares	0	0	0	100,000	(100,000)

SIG RECURRENT ESTIMATES 2025

22512-101-12-280-	Public Servants - Overseas Accommodation	0	0	0	100,000	(100,000)
22514-101-12-280-	Public Servants - Annual Leave Fares	49,958	50,000	50,000	273,100	(223,100)
22603-101-12-280-	Transport - Other	0	0	0	56,900	(56,900)
27004-101-12-280-	Office Rent	0	0	0	120,000	(120,000)
Sub Total:		104,051	211,250	211,250	1,209,720	(998,470)
Other Charges Sub Total:		104,051	211,250	211,250	1,209,720	(998,470)
EXPENDITURE TOTAL		2,501,909	2,754,986	2,754,986	8,167,184	(5,412,198)

SIG RECURRENT ESTIMATES 2025

HEAD 12 NATIONAL PARLIAMENT

281 Independence Office

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-12-281-	Salaries - Public Servants	408,585	294,812	294,812	740,786	(445,974)
21105-101-12-281-	Consultants	136,631	340,731	340,731	340,731	0
21202-101-12-281-	Housing Allowance - Public Servants	176,907	123,025	123,025	372,096	(249,071)
21205-101-12-281-	Various Allowances - Public Servants	291,327	154,972	154,972	504,307	(349,335)
21301-101-12-281-	NPF-Employers contribution	49,880	0	50,000	92,189	(42,189)
21402-101-12-281-	Gratuity Benefits	0	0	0	172,626	(172,626)
	Salaries Sub Total:	1,063,331	913,540	963,540	2,222,735	(1,259,195)
	Payroll Charges Sub Total:	1,063,331	913,540	963,540	2,222,735	(1,259,195)
	Other Charges					
22109-101-12-281-	Printing, stationary & photocopying	8,900	25,500	27,800	25,500	2,300
22110-101-12-281-	Publicity & promotions	0	51,000	51,000	49,470	1,530
22117-101-12-281-	Entertainment	0	7,650	7,650	7,650	0
22205-101-12-281-	Office Stationery	8,373	25,500	25,500	25,500	0
22211-101-12-281-	Fuel	21,510	21,600	21,600	21,600	0
22306-101-12-281-	Maintain - Motor Vehicles	0	30,000	30,000	30,000	0
22514-101-12-281-	Public Servants - Annual Leave Fares	5,000	50,000	50,000	50,000	0
	Sub Total:	43,783	211,250	213,550	209,720	3,830
	Other Charges Sub Total:	43,783	211,250	213,550	209,720	3,830
	EXPENDITURE TOTAL	1,107,114	1,124,790	1,177,090	2,432,455	(1,255,365)

SIG RECURRENT ESTIMATES 2025

HEAD 12 NATIONAL PARLIAMENT

282 Members Allowance & Entitlements

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-12-282-	Salaries - Public Servants	2,596,554	3,058,537	3,008,537	1,895,223	1,113,314
21103-101-12-282-	Salaries - Elected Members	0	11,771,044	11,682,945	15,700,180	(4,017,235)
21202-101-12-282-	Housing Allowance - Public Servants	414,665	587,455	587,455	387,764	199,691
21203-101-12-282-	Housing Allowance - Elected Members	11,891,466	10,876,800	10,876,800	12,000,000	(1,123,200)
21205-101-12-282-	Various Allowances - Public Servants	321,199	369,451	369,451	369,451	0
21206-101-12-282-	Various Allowances - Elected Members	15,735,483	14,978,232	14,778,232	14,052,000	726,232
21210-101-12-282-	MP's Allowances	0	2,916,979	2,266,979	3,782,667	(1,515,688)
21301-101-12-282-	NPF-Employers contribution	621,343	2,594,949	2,594,949	1,355,149	1,239,800
21302-101-12-282-	Overtime	2,212	61,171	61,171	61,171	0
21401-101-12-282-	Pension Benefits	0	352,630	352,630	352,630	0
21402-101-12-282-	Gratuity Benefits	0	20,412,098	20,412,098	0	20,412,098
	Salaries Sub Total:	31,582,921	67,979,346	66,991,247	49,956,235	17,035,012
	Payroll Charges Sub Total:	31,582,921	67,979,346	66,991,247	49,956,235	17,035,012
	Other Charges					
22116-101-12-282-	Medical Assessment	3,000,000	3,000,000	3,000,000	4,500,000	(1,500,000)
22504-101-12-282-	MP's and MPA's - Overseas Fares	12,343	150,000	150,000	145,500	4,500
22507-101-12-282-	MP's and MPA's - Annual Leave Fares	1,034,263	585,000	1,235,000	585,000	650,000
25020-101-12-282-	MP Discretionary Fund	25,000,000	25,000,000	25,000,000	25,000,000	0
27001-101-12-282-	House Rent	960,000	1,200,000	1,200,000	1,200,000	0
	Sub Total:	30,006,606	29,935,000	30,585,000	31,430,500	(845,500)
	Other Charges Sub Total:	30,006,606	29,935,000	30,585,000	31,430,500	(845,500)
	EXPENDITURE TOTAL:	61,589,527	97,914,346	97,576,247	81,386,735	16,528,111

SIG RECURRENT ESTIMATES 2025

HEAD 12 NATIONAL PARLIAMENT

283 Parliament Sessions Committees

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21210-101-12-283-	MP's Allowances	0	83,293	83,293	1,090,909	(1,007,616)
	Salaries Sub Total:	0	83,293	83,293	1,090,909	(1,007,616)
	Payroll Charges Sub Total:	0	83,293	83,293	1,090,909	(1,007,616)
	Other Charges					
22109-101-12-283-	Printing, stationary & photocopying	14,280	42,723	42,723	42,723	0
22117-101-12-283-	Entertainment	4,250	76,500	76,500	74,205	2,295
22205-101-12-283-	Office Stationery	0	45,229	45,229	45,229	0
22211-101-12-283-	Fuel	0	50,400	50,400	50,400	0
22251-101-12-283-	Equipment Hire	0	15,300	15,300	15,300	0
22255-101-12-283-	Venue Hire	0	15,300	15,300	15,300	0
22508-101-12-283-	Public Servants - Local Fares	0	90,000	90,000	87,300	2,700
22509-101-12-283-	Public Servants - Local Accommodation	0	111,600	111,600	108,252	3,348
22603-101-12-283-	Transport - Other	0	50,400	50,400	48,888	1,512
	Sub Total:	18,530	497,452	497,452	487,597	9,855
	Other Charges Sub Total:	18,530	497,452	497,452	487,597	9,855
	EXPENDITURE TOTAL	18,530	580,745	580,745	1,578,506	(997,761)

SIG RECURRENT ESTIMATES 2025

HEAD 12 NATIONAL PARLIAMENT

284 Parliamentary Civic Education

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22109-101-12-284-	Printing, stationary & photocopying	6,900	46,108	107,508	46,108	61,400
22117-101-12-284-	Entertainment	2,700	58,750	58,750	56,988	1,762
22205-101-12-284-	Office Stationery	2,588	20,400	0	20,400	(20,400)
22211-101-12-284-	Fuel	0	50,000	0	50,000	(50,000)
22251-101-12-284-	Equipment Hire	0	24,000	20,100	24,000	(3,900)
22255-101-12-284-	Venue Hire	0	25,500	21,400	25,500	(4,100)
22508-101-12-284-	Public Servants - Local Fares	0	36,000	32,600	36,000	(3,400)
22509-101-12-284-	Public Servants - Local Accommodation	0	43,200	43,200	43,200	0
22603-101-12-284-	Transport - Other	0	54,000	54,000	52,380	1,620
	Sub Total:	12,188	357,958	337,558	354,576	(17,018)
	Other Charges Sub Total:	12,188	357,958	337,558	354,576	(17,018)
	EXPENDITURE TOTAL	12,188	357,958	337,558	354,576	(17,018)

HEAD:13 MINISTRY OF FORESTRY AND RESEARCH

SIG RECURRENT ESTIMATES 2025

HEAD:13 MINISTRY OF FORESTRY AND RESEARCH

	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESIMATE AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	2,621,000	6,341,188	6,341,188	4,900,350	1,440,838
EXPENDITURE TOTAL	16,008,744	24,431,446	24,431,446	23,953,495	477,951
Payroll Charges	9,378,499	12,144,399	12,144,399	11,804,154	340,245
Salaries	9,378,499	12,144,399	12,144,399	11,804,154	340,245
Other Charges	6,630,244	12,287,047	12,287,047	12,149,341	137,706
NETT TOTAL	(13,387,744)	(18,090,258)	(18,090,258)	(19,053,145)	962,887

SIG RECURRENT ESTIMATES 2025

HEAD:13 MINISTRY OF FORESTRY AND RESEARCH

001 Central Headquarters & Administration

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-13-001-	Salaries - Public Servants	1,590,270	1,403,049	1,403,049	1,686,875	(283,826)
21202-101-13-001-	Housing Allowance - Public Servants	117,995	319,062	319,062	406,247	(87,185)
21205-101-13-001-	Various Allowances - Public Servants	543,152	403,911	403,911	727,657	(323,746)
21301-101-13-001-	NPF-Employers contribution	147,519	142,128	142,128	190,421	(48,293)
21302-101-13-001-	Overtime	139,316	122,159	122,159	122,159	0
21402-101-13-001-	Gratuity Benefits	0	35,339	35,339	72,797	(37,458)
21403-101-13-001-	Long Service Benefits	0	1,424,588	1,424,588	412,850	1,011,738
	Salaries Sub Total:	2,538,252	3,850,236	3,850,236	3,619,006	231,230
	Payroll Charges Sub Total:	2,538,252	3,850,236	3,850,236	3,619,006	231,230
	Other Charges					
22101-101-13-001-	Advertising	8,000	35,175	32,175	35,175	(3,000)
22109-101-13-001-	Printing, stationary & photocopying	0	70,350	70,350	68,240	2,110
22110-101-13-001-	Publicity & promotions	0	100,000	100,000	67,000	33,000
22112-101-13-001-	Subscriptions	0	60,000	60,000	60,000	0
22117-101-13-001-	Entertainment	0	10,000	9,000	48,000	(39,000)
22203-101-13-001-	General Stores & Spares	0	42,655	42,655	42,655	0
22205-101-13-001-	Office Stationery	22,876	75,324	75,324	73,064	2,260
22211-101-13-001-	Fuel	30,000	40,000	40,000	40,000	0
22301-101-13-001-	Maintain - Non-Residential Buildings	185,015	181,000	181,000	55,570	125,430
22302-101-13-001-	Maintain - Residential Buildings	0	38,264	33,040	8,264	24,776
22306-101-13-001-	Maintain - Motor Vehicles	27,600	34,206	34,206	34,206	0
22311-101-13-001-	Maintain - Other Equipment	0	50,500	50,500	18,985	31,515

22402-101-13-001-	Training - In Service	3,775	8,450	8,450	8,450	0
22506-101-13-001-	MP's and MPA's - Overseas Other Costs	0	40,000	34,000	2,000	32,000
22508-101-13-001-	Public Servants - Local Fares	7,483	53,196	53,196	31,600	21,596
22509-101-13-001-	Public Servants - Local Accommodation	0	20,250	20,250	20,250	0
22510-101-13-001-	Public Servants - Local Other costs	9,018	35,996	35,996	35,996	0
22512-101-13-001-	Public Servants - Overseas Accommodation	0	40,000	34,000	10,000	24,000
22513-101-13-001-	Public Servants - Overseas Other Costs	0	84,607	78,607	32,069	46,538
22514-101-13-001-	Public Servants - Annual Leave Fares	66,853	176,519	176,519	256,519	(80,000)
22517-101-13-001-	Others - Local Other Costs	0	25,950	25,950	25,950	0
22651-101-13-001-	Electricity	1,218,824	950,000	950,000	950,000	0
22653-101-13-001-	Postal Charges	0	10,100	2,100	10,100	(8,000)
22655-101-13-001-	Telephone and Faxes	63,037	342,091	536,315	342,091	194,224
22656-101-13-001-	Water	0	125,197	125,197	125,197	0
22901-101-13-001-	Uniform & Protective Clothes	0	4,760	4,760	4,760	0
23011-101-13-001-	Capex - Office Equipment	37,830	60,811	60,811	28,987	31,824
23013-101-13-001-	Capex - Computer Software and Hardware	0	93,980	93,980	141,161	(47,181)
23015-101-13-001-	Capex - Other Equipment	0	50,000	50,000	8,500	41,500
27001-101-13-001-	House Rent	3,302,750	3,271,784	3,271,784	3,271,784	0
27004-101-13-001-	Office Rent	0	0	0	250,000	(250,000)
Sub Total:		4,983,061	6,131,165	6,290,165	6,106,573	183,592
Other Charges Sub Total:		4,983,061	6,131,165	6,290,165	6,106,573	183,592
EXPENDITURE TOTAL		7,521,313	9,981,401	10,140,401	9,725,579	414,822

SIG RECURRENT ESTIMATES 2025

HEAD:13 MINISTRY OF FORESTRY AND RESEARCH

290 Utilisation Unit

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-13-290-	Salaries - Public Servants	0	0	0	625,613	(625,613)
21202-101-13-290-	Housing Allowance - Public Servants	0	0	0	59,194	(59,194)
21205-101-13-290-	Various Allowances - Public Servants	0	0	0	65,837	(65,837)
21208-101-13-290-	Special Duty Allowance - Public Servants	0	0	0	9,033	(9,033)
21301-101-13-290-	NPF-Employers contribution	0	0	0	61,876	(61,876)
21302-101-13-290-	Overtime	0	0	0	11,192	(11,192)
	Salaries Sub Total:	0	0	0	832,745	(832,745)
	Payroll Charges Sub Total:	0	0	0	832,745	(832,745)
	Other Charges					
22203-101-13-290-	General Stores & Spares	0	32,500	32,500	32,500	0
22205-101-13-290-	Office Stationery	0	30,000	30,000	30,000	0
22211-101-13-290-	Fuel	0	18,000	18,000	38,000	(20,000)
22404-101-13-290-	Training - Other	0	68,000	68,000	65,960	2,040
22508-101-13-290-	Public Servants - Local Fares	0	52,020	52,020	50,459	1,561
22510-101-13-290-	Public Servants - Local Other costs	0	151,800	151,800	147,246	4,554
22514-101-13-290-	Public Servants - Annual Leave Fares	23,920	70,000	70,000	70,000	0
23011-101-13-290-	Capex - Office Equipment	0	127,500	127,500	53,675	73,825
23013-101-13-290-	Capex - Computer Software and Hardware	0	54,290	54,290	102,661	(48,371)
	Sub Total:	23,920	604,110	604,110	590,501	13,609
	Other Charges Sub Total:	23,920	604,110	604,110	590,501	13,609
	EXPENDITURE TOTAL	23,920	604,110	604,110	1,423,246	(819,136)

SIG RECURRENT ESTIMATES 2025

HEAD:13 MINISTRY OF FORESTRY AND RESEARCH

291 Plantation Development and Re-Forestation

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-13-291-	Salaries - Public Servants	1,894,562	2,351,401	2,351,401	2,061,658	289,743
21202-101-13-291-	Housing Allowance - Public Servants	106,205	165,913	165,913	172,661	(6,748)
21205-101-13-291-	Various Allowances - Public Servants	254,607	227,611	227,611	228,058	(447)
21208-101-13-291-	Special Duty Allowance - Public Servants	118,174	79,006	79,006	18,381	60,625
21301-101-13-291-	NPF-Employers contribution	163,389	221,705	221,705	190,295	31,410
21302-101-13-291-	Overtime	0	47,028	47,028	38,163	8,865
21402-101-13-291-	Gratuity Benefits	0	28,556	28,556	0	28,556
	Salaries Sub Total:	2,536,936	3,121,220	3,121,220	2,709,216	412,004
	Payroll Charges Sub Total:	2,536,936	3,121,220	3,121,220	2,709,216	412,004
	Other Charges					
22105-101-13-291-	Consultancy Fees	70,000	190,000	185,000	154,300	30,700
22109-101-13-291-	Printing, stationary & photocopying	0	100,000	100,000	97,000	3,000
22110-101-13-291-	Publicity & promotions	0	20,000	20,000	35,000	(15,000)
22203-101-13-291-	General Stores & Spares	86,800	175,000	175,000	169,750	5,250
22205-101-13-291-	Office Stationery	0	97,045	92,045	94,134	(2,089)
22207-101-13-291-	Tools	0	31,000	31,000	51,000	(20,000)
22211-101-13-291-	Fuel	160,355	323,151	323,151	323,151	0
22252-101-13-291-	Plant & Vehicles Hire	0	30,000	30,000	10,000	20,000
22301-101-13-291-	Maintain - Non-Residential Buildings	57,126	226,910	220,910	180,103	40,807
22302-101-13-291-	Maintain - Residential Buildings	64,940	220,000	217,000	193,400	23,600
22402-101-13-291-	Training - In Service	0	40,000	40,000	10,000	30,000
22404-101-13-291-	Training - Other	0	20,000	20,000	20,000	0

22407-101-13-291-	Training - Provincial	0	196,776	196,776	190,873	5,903
22514-101-13-291-	Public Servants - Annual Leave Fares	142,592	146,656	146,656	146,656	0
22517-101-13-291-	Others - Local Other Costs	7,791	200,000	200,000	284,000	(84,000)
22602-101-13-291-	Freight	0	112,196	24,196	93,830	(69,634)
23011-101-13-291-	Capex - Office Equipment	0	45,723	45,723	115,723	(70,000)
25009-101-13-291-	Subventions and Grant	0	100,000	100,000	10,000	90,000
27006-101-13-291-	Land Rent	114,000	120,000	120,000	96,400	23,600
Sub Total:		703,604	2,394,457	2,287,457	2,275,320	12,137
Other Charges Sub Total:		703,604	2,394,457	2,287,457	2,275,320	12,137
EXPENDITURE TOTAL		3,240,540	5,515,677	5,408,677	4,984,536	424,141

SIG RECURRENT ESTIMATES 2025

HEAD:13 MINISTRY OF FORESTRY AND RESEARCH

292 National Herbarium and Botanical Garden

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-13-292-	Salaries - Public Servants	463,159	477,055	477,055	534,096	(57,041)
21202-101-13-292-	Housing Allowance - Public Servants	15,957	16,436	16,436	90,247	(73,811)
21205-101-13-292-	Various Allowances - Public Servants	42,648	30,141	30,141	197,506	(167,365)
21301-101-13-292-	NPF-Employers contribution	36,751	39,988	39,988	64,078	(24,090)
21302-101-13-292-	Overtime	0	9,541	9,541	9,222	319
	Salaries Sub Total:	558,515	573,161	573,161	895,149	(321,988)
	Payroll Charges Sub Total:	558,515	573,161	573,161	895,149	(321,988)
	Other Charges					
22109-101-13-292-	Printing, stationary & photocopying	0	20,000	20,000	20,000	0
22110-101-13-292-	Publicity & promotions	58,500	80,000	80,000	57,600	22,400
22203-101-13-292-	General Stores & Spares	39,917	102,000	102,000	98,940	3,060
22205-101-13-292-	Office Stationery	0	10,000	10,000	10,000	0
22207-101-13-292-	Tools	0	12,278	12,278	12,278	0
22211-101-13-292-	Fuel	78,492	78,652	78,652	78,652	0
22252-101-13-292-	Plant & Vehicles Hire	0	10,000	10,000	10,000	0
22307-101-13-292-	Maintain - Machinery	0	10,000	10,000	10,000	0
22313-101-13-292-	Maintain - Specialised Equipment	0	10,000	10,000	10,000	0
22403-101-13-292-	Training - Materials	0	10,500	10,500	10,500	0
22404-101-13-292-	Training - Other	0	12,437	12,437	42,437	(30,000)
22510-101-13-292-	Public Servants - Local Other costs	0	68,800	68,800	66,736	2,064
22514-101-13-292-	Public Servants - Annual Leave Fares	68,224	168,409	168,409	168,409	0
23013-101-13-292-	Capex - Computer Software and Hardware	0	20,000	20,000	20,000	0

23014-101-13-292-	Capex - Specialised Equipment	9,200	28,000	28,000	28,000	0
23015-101-13-292-	Capex - Other Equipment	0	32,000	32,000	22,000	10,000
	Sub Total:	254,333	673,076	673,076	665,552	7,524
	Other Charges Sub Total:	254,333	673,076	673,076	665,552	7,524
	EXPENDITURE TOTAL	812,848	1,246,237	1,246,237	1,560,701	(314,464)

SIG RECURRENT ESTIMATES 2025

HEAD:13 MINISTRY OF FORESTRY AND RESEARCH

293 Forest Industries

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-13-293-	Salaries - Public Servants	638,769	726,563	726,563	783,835	(57,272)
21202-101-13-293-	Housing Allowance - Public Servants	2,122	8,982	8,982	72,389	(63,407)
21205-101-13-293-	Various Allowances - Public Servants	103,285	48,724	48,724	202,501	(153,777)
21301-101-13-293-	NPF-Employers contribution	51,193	60,413	60,413	82,219	(21,806)
21302-101-13-293-	Overtime	1,101	14,531	14,531	14,216	315
	Salaries Sub Total:	796,470	859,213	859,213	1,155,160	(295,947)
	Payroll Charges Sub Total:	796,470	859,213	859,213	1,155,160	(295,947)
	Other Charges					
22203-101-13-293-	General Stores & Spares	0	73,793	73,793	93,579	(19,786)
22205-101-13-293-	Office Stationery	0	52,402	52,402	50,830	1,572
22211-101-13-293-	Fuel	0	10,630	10,630	10,630	0
22401-101-13-293-	Conferences, Seminars and Workshop	0	40,088	40,088	40,088	0
22407-101-13-293-	Training - Provincial	0	12,291	12,291	12,291	0
22508-101-13-293-	Public Servants - Local Fares	0	10,014	10,014	10,014	0
22509-101-13-293-	Public Servants - Local Accommodation	0	16,569	16,569	16,569	0
22510-101-13-293-	Public Servants - Local Other costs	0	2,000	2,000	2,000	0
22514-101-13-293-	Public Servants - Annual Leave Fares	74,895	134,921	134,921	134,921	0
22517-101-13-293-	Others - Local Other Costs	0	40,000	40,000	40,000	0
23013-101-13-293-	Capex - Computer Software and Hardware	0	115,000	115,000	89,550	25,450
	Sub Total:	74,895	507,708	507,708	500,472	7,236
	Other Charges Sub Total:	74,895	507,708	507,708	500,472	7,236
	EXPENDITURE TOTAL	871,365	1,366,921	1,366,921	1,655,632	(288,711)

SIG RECURRENT ESTIMATES 2025

HEAD:13 MINISTRY OF FORESTRY AND RESEARCH

294 Forest Services

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
11452-101-13-294-	Timber Operations Application Fees	2,539,400	6,137,402	6,137,402	4,742,868	1,394,534
11454-101-13-294-	Sawmill Operations	81,600	203,786	203,786	157,482	46,304
	Sub Total:	2,621,000	6,341,188	6,341,188	4,900,350	1,440,838
	Income Sub Total:	2,621,000	6,341,188	6,341,188	4,900,350	1,440,838
	INCOME TOTAL:	2,621,000	6,341,188	6,341,188	4,900,350	1,440,838
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-13-294-	Salaries - Public Servants	2,108,979	2,768,538	2,768,538	1,651,796	1,116,742
21202-101-13-294-	Housing Allowance - Public Servants	74,292	151,627	151,627	221,751	(70,124)
21205-101-13-294-	Various Allowances - Public Servants	392,730	286,277	286,277	420,991	(134,714)
21208-101-13-294-	Special Duty Allowance - Public Servants	184,990	150,267	150,267	53,655	96,612
21301-101-13-294-	NPF-Employers contribution	181,538	269,018	269,018	176,006	93,012
21302-101-13-294-	Overtime	5,799	55,371	55,371	22,521	32,850
21402-101-13-294-	Gratuity Benefits	0	59,471	59,471	46,158	13,313
	Salaries Sub Total:	2,948,327	3,740,569	3,740,569	2,592,878	1,147,691
	Payroll Charges Sub Total:	2,948,327	3,740,569	3,740,569	2,592,878	1,147,691
	Other Charges					
22203-101-13-294-	General Stores & Spares	33,000	302,970	267,970	393,881	(125,911)
22205-101-13-294-	Office Stationery	31,921	100,000	100,000	97,000	3,000
22211-101-13-294-	Fuel	453,182	446,910	446,910	446,910	0
22252-101-13-294-	Plant & Vehicles Hire	0	57,250	57,250	25,533	31,717
22404-101-13-294-	Training - Other	0	20,000	20,000	20,000	0
22508-101-13-294-	Public Servants - Local Fares	0	74,094	74,094	51,871	22,223

22510-101-13-294-	Public Servants - Local Other costs	0	184,886	184,886	179,339	5,547
22514-101-13-294-	Public Servants - Annual Leave Fares	72,328	291,197	291,197	291,197	0
22602-101-13-294-	Freight	0	50,000	50,000	68,500	(18,500)
23008-101-13-294-	Capex - Canoes and Boats	0	197,030	180,030	191,119	(11,089)
23013-101-13-294-	Capex - Computer Software and Hardware	0	79,151	79,151	146,776	(67,625)
23014-101-13-294-	Capex - Specialised Equipment	0	31,509	31,509	31,509	0
23015-101-13-294-	Capex - Other Equipment	0	141,534	141,534	67,288	74,246
Sub Total:		590,431	1,976,531	1,924,531	2,010,923	(86,392)
Other Charges Sub Total:		590,431	1,976,531	1,924,531	2,010,923	(86,392)
EXPENDITURE TOTAL		3,538,758	5,717,100	5,665,100	4,603,801	1,061,299

HEAD: 14 PRIME MINISTER AND CABINET

SIG RECURRENT ESTIMATES 2025

HEAD 14 PRIME MINISTER AND CABINET

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	20,504	37961	37961	37,338	623
EXPENDITURE TOTAL	68,755,716	92,539,389	107,816,952	163,248,543	(55,431,591)
Payroll Charges	28,998,344	35,015,676	35,015,676	57,951,283	(22,935,607)
Salaries	28,998,344	35,015,676	35,015,676	57,951,283	(22,935,607)
Other Charges	39,757,373	57,523,713	72,801,276	105,297,260	(32,495,984)
NET TOTAL	(68,735,212)	(92,501,428)	(107,778,991)	(163,211,205)	55,432,214

SIG RECURRENT ESTIMATES 2025

HEAD 14 PRIME MINISTER AND CABINET

300 Prime Minister & Cabinet Administration

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13233-101-14-300-	Tender Documents	2,100	0	0	5,334	(5,334)
13251-101-14-300-	Fees and Charges	5,854	0	0	2,667	(2,667)
	Sub Total:	7,954	0	0	8,001	(8,001)
	Income Sub Total:	7,954	0	0	8,001	(8,001)
	INCOME TOTAL:	7,954	0	0	8,001	(8,001)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-14-300-	Salaries - Public Servants	7,411,197	10,766,544	10,766,544	11,907,241	(1,140,697)
21202-101-14-300-	Housing Allowance - Public Servants	3,328,753	3,911,355	3,911,355	6,423,909	(2,512,554)
21205-101-14-300-	Various Allowances - Public Servants	5,195,580	5,639,850	5,089,850	12,895,492	(7,805,642)
21301-101-14-300-	NPF-Employers contribution	880,874	1,176,696	1,176,696	1,622,405	(445,709)
21302-101-14-300-	Overtime	327,176	113,381	663,381	103,119	560,262
21401-101-14-300-	Pension Benefits	0	448	448	960,000	(959,552)
21402-101-14-300-	Gratuity Benefits	0	1,411,017	1,411,017	1,809,954	(398,937)
21208-101-14-300-	Special Duty Allowance - Public Servants	12,946	12,748	12,748	0	12,748
	Salaries Sub Total:	17,156,525	23,032,039	23,032,039	35,722,120	(12,690,081)
	Payroll Charges Sub Total:	17,156,525	23,032,039	23,032,039	35,722,120	(12,690,081)
	Other Charges					
22105-101-14-300-	Consultancy Fees	702,928	945,000	895,000	916,650	(21,650)
22109-101-14-300-	Printing, stationary & photocopying	108,140	919,559	869,559	891,972	(22,413)
22110-101-14-300-	Publicity & promotions	140,477	170,000	170,000	164,900	5,100
22113-101-14-300-	Minor Office Expenses	28,362	100,000	100,000	97,000	3,000

SIG RECURRENT ESTIMATES 2025

22116-101-14-300-	Medical Assessment	5,075,639	6,017,360	3,377,360	4,517,360	(1,140,000)
22117-101-14-300-	Entertainment	82,600	242,500	342,500	235,225	107,275
22119-101-14-300-	Medals	40,020	100,000	100,000	97,000	3,000
22204-101-14-300-	ICT Supplies	314,604	503,203	503,203	388,107	115,096
22205-101-14-300-	Office Stationery	54,375	429,072	344,072	416,200	(72,128)
22211-101-14-300-	Fuel	324,312	333,000	333,000	333,000	0
22212-101-14-300-	Disaster preparedness & relief	505,855	147,699	0	143,268	(143,268)
22252-101-14-300-	Plant & Vehicles Hire	0	301,800	301,800	292,746	9,054
22301-101-14-300-	Maintain - Non Residential Buildings	235,066	1,000,000	4,723,004	970,000	3,753,004
22302-101-14-300-	Maintain - Residential Buildings	228,440	515,705	440,400	500,234	(59,834)
22306-101-14-300-	Maintain - Motor Vehicles	69,179	85,106	85,106	82,553	2,553
22308-101-14-300-	Maintain - Office Equipment	30,135	51,073	51,073	49,541	1,532
22401-101-14-300-	Conferences, Seminars and Workshop	102,597	105,000	105,000	45,101,850	(44,996,850)
22404-101-14-300-	Training - Other	30,547	113,000	113,000	309,610	(196,610)
22508-101-14-300-	Public Servants - Local Fares	50,002	175,628	175,628	170,359	5,269
22509-101-14-300-	Public Servants - Local Accommodation	0	80,000	80,000	77,600	2,400
22510-101-14-300-	Public Servants - Local Other costs	100,000	111,414	111,414	108,072	3,342
22513-101-14-300-	Public Servants - Overseas Other Costs	154,720	155,000	155,000	150,350	4,650
22514-101-14-300-	Public Servants - Annual Leave Fares	985,249	1,500,000	1,500,000	1,500,000	0
22651-101-14-300-	Electricity	760,367	1,045,000	4,045,000	1,545,000	2,500,000
22655-101-14-300-	Telephone and Faxes	5,205,352	7,094,309	5,394,309	7,094,309	(1,700,000)
22656-101-14-300-	Water	215,931	306,763	506,763	406,763	100,000
22903-101-14-300-	Meeting Expenses	14,800	116,400	116,400	112,908	3,492
23009-101-14-300-	Capex - Motor Vehicles	853,400	903,900	763,900	285,000	478,900
23011-101-14-300-	Capex - Office Equipment	186,827	390,500	390,500	378,785	11,715
23013-101-14-300-	Capex - Computer Software and Hardware	158,450	345,000	461,600	334,650	126,950
27001-101-14-300-	House Rent	2,486,700	3,360,000	3,360,000	3,360,000	0
27004-101-14-300-	Office Rent	780,000	1,008,000	1,008,000	1,008,000	0
27005-101-14-300-	Security	47,211	80,000	80,000	80,000	0
22525-101-14-300-	Office Holder - Local Other Costs	0	0	300,000	0	300,000
22901-101-14-300-	Uniform & Protective Clothes	0	0	140,000	0	140,000
Sub Total:		20,072,285	28,750,991	31,442,591	72,119,012	(40,676,421)
Other Charges Sub Total:		20,072,285	28,750,991	31,442,591	72,119,012	(40,676,421)
EXPENDITURE TOTAL		37,228,810	51,783,030	54,474,630	107,841,132	(53,366,502)

SIG RECURRENT ESTIMATES 2025

HEAD 14 PRIME MINISTER AND CABINET

301 OPM - Information Service

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
11465-101-14-301-	Filming Fees	7,750	20,706	20,706	16,002	4,704
	Sub Total:	7,750	20,706	20,706	16,002	4,704
	Income Sub Total:	7,750	20,706	20,706	16,002	4,704
	INCOME TOTAL:	7,750	20,706	20,706	16,002	4,704
	EXPENDITURE					
	Other Charges					
22105-101-14-301-	Consultancy Fees	0	25,500	25,500	25,500	0
22109-101-14-301-	Printing, stationary & photocopying	0	15,300	15,300	15,300	0
22110-101-14-301-	Publicity & promotions	72,346	397,663	897,663	385,733	511,930
22112-101-14-301-	Subscriptions	0	10,000	10,000	10,000	0
22204-101-14-301-	ICT Supplies	4,500	20,400	20,400	20,400	0
22205-101-14-301-	Office Stationery	0	15,300	15,300	15,300	0
22251-101-14-301-	Equipment Hire	0	25,000	25,000	25,000	0
22254-101-14-301-	OBM & Canoe Hire	0	25,000	25,000	25,000	0
22309-101-14-301-	Maintain - Communications Equipment	7,265	51,000	51,000	49,470	1,530
22508-101-14-301-	Public Servants - Local Fares	0	50,000	50,000	48,500	1,500
22509-101-14-301-	Public Servants - Local Accommodation	0	15,000	15,000	15,000	0
22510-101-14-301-	Public Servants - Local Other costs	0	50,000	50,000	48,500	1,500
22654-101-14-301-	Internet, Radio and Satellite	0	1,830	1,830	1,830	0
23013-101-14-301-	Capex - Computer Software and Hardware	0	100,320	539,570	297,310	242,260
25009-101-14-301-	Subventions and Grant	5,330,000	6,000,000	4,000,000	5,532,179	(1,532,179)
23011-101-14-301-	Capex - Office Equipment	0	0	560,750	0	560,750
	Sub Total:	5,414,111	6,802,313	6,302,313	6,515,022	(212,709)
	Other Charges Sub Total:	5,414,111	6,802,313	6,302,313	6,515,022	(212,709)
	EXPENDITURE TOTAL	5,414,111	6,802,313	6,302,313	6,515,022	(212,709)

SIG RECURRENT ESTIMATES 2025

HEAD 14 PRIME MINISTER AND CABINET

302 Policy Evaluation Unit

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-14-302-	Salaries - Public Servants	2,194,086	2,279,854	2,279,854	5,006,902	(2,727,048)
21202-101-14-302-	Housing Allowance - Public Servants	1,313,971	1,519,286	1,519,286	3,178,702	(1,659,416)
21205-101-14-302-	Various Allowances - Public Servants	2,309,371	2,320,719	2,320,719	5,425,289	(3,104,570)
21301-101-14-302-	NPF-Employers contribution	340,507	376,127	376,127	740,664	(364,537)
21402-101-14-302-	Gratuity Benefits	0	952,460	952,460	1,213,794	(261,334)
21302-101-14-302-	Overtime	17,943	2,833	2,833	0	2,833
	Salaries Sub Total:	6,175,878	7,451,279	7,451,279	15,565,351	(8,114,072)
	Payroll Charges Sub Total:	6,175,878	7,451,279	7,451,279	15,565,351	(8,114,072)
	Other Charges					
22105-101-14-302-	Consultancy Fees	0	350,000	350,000	339,500	10,500
22109-101-14-302-	Printing, stationary & photocopying	0	85,000	275,000	100,000	175,000
22110-101-14-302-	Publicity & promotions	0	76,200	76,200	73,914	2,286
22204-101-14-302-	ICT Supplies	56,340	70,000	70,000	67,900	2,100
22205-101-14-302-	Office Stationery	0	30,000	30,000	30,000	0
22211-101-14-302-	Fuel	0	83,160	83,160	83,160	0
22252-101-14-302-	Plant & Vehicles Hire	0	96,805	96,805	150,000	(53,195)
22254-101-14-302-	OBM & Canoe Hire	0	55,300	55,300	150,000	(94,700)
22255-101-14-302-	Venue Hire	0	38,250	38,250	60,000	(21,750)
22401-101-14-302-	Conferences, Seminars and Workshop	35,400	138,698	138,698	134,537	4,161
22508-101-14-302-	Public Servants - Local Fares	51,424	112,100	112,100	170,000	(57,900)
22510-101-14-302-	Public Servants - Local Other costs	0	30,200	30,200	45,000	(14,800)
22517-101-14-302-	Others - Local Other Costs	430,139	756,349	756,349	733,659	22,690
22903-101-14-302-	Meeting Expenses	0	75,000	75,000	72,750	2,250
23011-101-14-302-	Capex - Office Equipment	8,800	51,310	51,310	49,771	1,539
23013-101-14-302-	Capex - Computer Software and Hardware	39,500	40,000	411,300	40,000	371,300
	Sub Total:	621,603	2,088,372	2,649,672	2,300,191	349,481
	Other Charges Sub Total:	621,603	2,088,372	2,649,672	2,300,191	349,481
	EXPENDITURE TOTAL	6,797,481	9,539,651	10,100,951	17,865,542	(7,764,591)

SIG RECURRENT ESTIMATES 2025

HEAD 14 PRIME MINISTER AND CABINET

303 Leadership Code Commission

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	INCOME					
13251-101-14-303-	Fees and Charges	4,800	17,255	17,255	13,335	3,920
	Sub Total:	4,800	17,255	17,255	13,335	3,920
	Income Sub Total:	4,800	17,255	17,255	13,335	3,920
	INCOME TOTAL:	4,800	17,255	17,255	13,335	3,920
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21101-101-14-303-	Salaries - Statutory	0	196,124	196,124	208,000	(11,876)
21102-101-14-303-	Salaries - Public Servants	1,102,010	1,164,745	1,164,745	1,380,078	(215,333)
21201-101-14-303-	Housing Allowance - Statutory	120,000	120,000	120,000	144,000	(24,000)
21202-101-14-303-	Housing Allowance - Public Servants	25,418	54,675	54,675	278,336	(223,661)
21204-101-14-303-	Various Allowances - Statutory	224,700	44,811	44,811	254,000	(209,189)
21205-101-14-303-	Various Allowances - Public Servants	187,560	193,539	193,539	346,766	(153,227)
21301-101-14-303-	NPF-Employers contribution	109,414	133,987	133,987	160,550	(26,563)
21302-101-14-303-	Overtime	607	23,295	23,295	33,429	(10,134)
21402-101-14-303-	Gratuity Benefits	0	0	0	72,800	(72,800)
	Salaries Sub Total:	1,769,710	1,931,176	1,931,176	2,877,959	(946,783)
	Payroll Charges Sub Total:	1,769,710	1,931,176	1,931,176	2,877,959	(946,783)
	Other Charges					
22109-101-14-303-	Printing, stationary & photocopying	86,900	87,758	87,758	87,738	20
22110-101-14-303-	Publicity & promotions	50,272	71,000	71,000	60,000	11,000
22117-101-14-303-	Entertainment	5,075	41,000	41,000	31,000	10,000
22205-101-14-303-	Office Stationery	19,815	45,000	45,000	35,000	10,000
22211-101-14-303-	Fuel	53,020	54,000	25,251	45,000	(19,749)
22306-101-14-303-	Maintain - Motor Vehicles	0	15,000	17,385	17,000	385

SIG RECURRENT ESTIMATES 2025

22308-101-14-303-	Maintain - Office Equipment	0	28,000	28,000	28,000	0
22401-101-14-303-	Conferences, Seminars and Workshop	0	29,073	29,073	30,073	(1,000)
22404-101-14-303-	Training - Other	18,088	39,046	39,046	37,046	2,000
22508-101-14-303-	Public Servants - Local Fares	7,852	45,000	45,000	45,000	0
22514-101-14-303-	Public Servants - Annual Leave Fares	36,758	90,754	90,754	90,754	0
22517-101-14-303-	Others - Local Other Costs	5,567	40,000	48,127	45,000	3,127
22651-101-14-303-	Electricity	33,744	72,000	72,000	72,000	0
22901-101-14-303-	Uniform & Protective Clothes	0	750	750	10,750	(10,000)
22903-101-14-303-	Meeting Expenses	26,000	175,246	193,483	184,246	9,237
23011-101-14-303-	Capex - Office Equipment	27,685	28,425	28,425	30,425	(2,000)
23013-101-14-303-	Capex - Computer Software and Hardware	37,000	42,630	42,630	45,630	(3,000)
27004-101-14-303-	Office Rent	543,434	534,000	534,000	534,000	0
Sub Total:		951,210	1,438,682	1,438,682	1,428,662	10,020
Other Charges Sub Total:		951,210	1,438,682	1,438,682	1,428,662	10,020
EXPENDITURE TOTAL		2,720,920	3,369,858	3,369,858	4,306,621	(936,763)

SIG RECURRENT ESTIMATES 2025

HEAD 14 PRIME MINISTER AND CABINET

304 Prime Minister's Private Office

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-14-304-	Salaries - Public Servants	2,885,050	553,677	553,677	911,163	(357,486)
21202-101-14-304-	Housing Allowance - Public Servants	96,000	393,000	393,000	642,000	(249,000)
21205-101-14-304-	Various Allowances - Public Servants	184,977	606,347	606,347	1,132,000	(525,653)
21301-101-14-304-	NPF-Employers contribution	428,601	134,232	134,232	147,087	(12,855)
21402-101-14-304-	Gratuity Benefits	0	275,132	275,132	253,244	21,888
	Salaries Sub Total:	3,594,628	1,962,388	1,962,388	3,085,494	(1,123,106)
	Payroll Charges Sub Total:	3,594,628	1,962,388	1,962,388	3,085,494	(1,123,106)
	Other Charges					
22105-101-14-304-	Consultancy Fees	316,300	876,000	304,700	849,720	(545,020)
22109-101-14-304-	Printing, stationary & photocopying	99,000	300,176	300,176	291,171	9,005
22110-101-14-304-	Publicity & promotions	101,290	610,000	610,000	591,700	18,300
22117-101-14-304-	Entertainment	135,000	296,000	296,000	287,120	8,880
22118-101-14-304-	Gifts and Presents	52,221	53,423	210,000	51,820	158,180
22204-101-14-304-	ICT Supplies	158,450	178,948	178,948	173,580	5,368
22205-101-14-304-	Office Stationery	11,755	170,886	170,886	165,759	5,127
22211-101-14-304-	Fuel	166,140	255,482	255,482	255,482	0
22252-101-14-304-	Plant & Vehicles Hire	0	70,000	70,000	67,900	2,100
22254-101-14-304-	OBM & Canoe Hire	0	17,850	17,850	17,850	0
22255-101-14-304-	Venue Hire	0	5,100	5,100	5,100	0
22301-101-14-304-	Maintain - Non Residential Buildings	61,038	145,335	145,335	140,975	4,360
22306-101-14-304-	Maintain - Motor Vehicles	39,000	59,826	109,826	58,031	51,795
22308-101-14-304-	Maintain - Office Equipment	15,500	51,050	51,050	49,519	1,531

SIG RECURRENT ESTIMATES 2025

22401-101-14-304-	Conferences, Seminars and Workshop	5,166,351	2,870,354	11,314,471	7,000,000	4,314,471
22506-101-14-304-	MP's and MPA's - Overseas Other Costs	1,829,487	2,340,000	2,340,000	2,269,800	70,200
22508-101-14-304-	Public Servants - Local Fares	10,318	34,000	34,000	34,000	0
22510-101-14-304-	Public Servants - Local Other costs	0	34,000	34,000	34,000	0
22513-101-14-304-	Public Servants - Overseas Other Costs	215,719	500,000	500,000	485,000	15,000
22514-101-14-304-	Public Servants - Annual Leave Fares	201,063	350,000	350,000	350,000	0
22522-101-14-304-	Patients - Overseas Fares & other costs	(15,150)	300,000	300,000	291,000	9,000
22523-101-14-304-	Office Holder - Local Fares	62,166	257,000	257,000	249,290	7,710
22525-101-14-304-	Office Holder - Local Other Costs	693,475	1,361,160	2,116,253	1,320,325	795,928
22652-101-14-304-	Gas	0	585	585	585	0
23011-101-14-304-	Capex - Office Equipment	123,138	193,052	143,052	187,260	(44,208)
25009-101-14-304-	Subventions and Grant	98,189	100,000	100,000	100,000	0
22108-101-14-304-	Legal Fees	269,456	0	1,318,400	0	1,318,400
Sub Total:		9,809,908	11,430,227	21,533,114	15,326,987	6,206,127
Other Charges Sub Total:		9,809,908	11,430,227	21,533,114	15,326,987	6,206,127
EXPENDITURE TOTAL		13,404,536	13,392,615	23,495,502	18,412,481	5,083,021

SIG RECURRENT ESTIMATES 2025

HEAD 14 PRIME MINISTER AND CABINET

305 Political Parties Commission

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21101-101-14-305-	Salaries - Statutory	0	123,198	123,198	123,198	0
21102-101-14-305-	Salaries - Public Servants	232,990	208,398	208,398	215,293	(6,895)
21201-101-14-305-	Housing Allowance - Statutory	24,000	96,000	96,000	96,000	0
21202-101-14-305-	Housing Allowance - Public Servants	0	0	0	45,000	(45,000)
21204-101-14-305-	Various Allowances - Statutory	11,680	156,889	156,889	77,000	79,889
21205-101-14-305-	Various Allowances - Public Servants	14,665	11,893	11,893	99,556	(87,663)
21301-101-14-305-	NPF-Employers contribution	18,267	38,248	38,248	41,027	(2,779)
21302-101-14-305-	Overtime	0	4,168	4,168	3,285	883
	Salaries Sub Total:	301,602	638,794	638,794	700,359	(61,565)
	Payroll Charges Sub Total:	301,602	638,794	638,794	700,359	(61,565)
	Other Charges					
22105-101-14-305-	Consultancy Fees	5,700	117,080	48,944	100,080	(51,136)
22109-101-14-305-	Printing, stationary & photocopying	0	49,825	49,825	30,825	19,000
22110-101-14-305-	Publicity & promotions	24,510	27,787	106,923	27,787	79,136
22205-101-14-305-	Office Stationery	9,901	42,175	42,175	38,306	3,869
22211-101-14-305-	Fuel	18,030	33,448	26,448	33,448	(7,000)
22255-101-14-305-	Venue Hire	55,494	84,150	64,150	65,291	(1,141)
22401-101-14-305-	Conferences, Seminars and Workshop	25,470	63,698	53,698	41,787	11,911
22404-101-14-305-	Training - Other	0	57,342	57,342	45,622	11,720
22508-101-14-305-	Public Servants - Local Fares	0	18,225	18,225	30,000	(11,775)
22509-101-14-305-	Public Servants - Local Accommodation	0	19,440	19,440	24,000	(4,560)
22514-101-14-305-	Public Servants - Annual Leave Fares	10,536	40,636	40,636	40,636	0

SIG RECURRENT ESTIMATES 2025

22517-101-14-305-	Others - Local Other Costs	0	27,405	27,405	27,405	0
22903-101-14-305-	Meeting Expenses	0	40,800	66,800	40,800	26,000
23011-101-14-305-	Capex - Office Equipment	0	13,643	13,643	50,000	(36,357)
23013-101-14-305-	Capex - Computer Software and Hardware	0	20,081	20,081	20,081	0
25009-101-14-305-	Subventions and Grant	300,000	1,000,000	1,000,000	1,030,000	(30,000)
27004-101-14-305-	Office Rent	360,000	360,000	360,000	360,000	0
Sub Total:		809,641	2,015,735	2,015,735	2,006,068	9,667
Other Charges Sub Total:		809,641	2,015,735	2,015,735	2,006,068	9,667
EXPENDITURE TOTAL		1,111,243	2,654,529	2,654,529	2,706,427	(51,898)

SIG RECURRENT ESTIMATES 2025

HEAD 14 PRIME MINISTER AND CABINET

306 Parliamentary Entitlements Commission

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22109-101-14-306-	Printing, stationary & photocopying	0	57,100	57,100	53,387	3,713
22110-101-14-306-	Publicity & promotions	8,570	37,000	37,000	35,000	2,000
22113-101-14-306-	Minor Office Expenses	5,683	33,000	33,000	33,000	0
22204-101-14-306-	ICT Supplies	0	10,000	10,000	10,000	0
22205-101-14-306-	Office Stationery	0	64,000	64,000	62,080	1,920
22211-101-14-306-	Fuel	0	16,000	16,000	20,000	(4,000)
22252-101-14-306-	Plant & Vehicles Hire	126,750	137,292	137,292	133,173	4,119
22301-101-14-306-	Maintain - Non Residential Buildings	0	15,300	15,300	15,300	0
22306-101-14-306-	Maintain - Motor Vehicles	0	3,000	3,000	3,000	0
22308-101-14-306-	Maintain - Office Equipment	0	6,000	6,000	6,000	0
22401-101-14-306-	Conferences, Seminars and Workshop	0	155,000	155,000	150,350	4,650
22508-101-14-306-	Public Servants - Local Fares	0	20,000	20,000	20,000	0
22509-101-14-306-	Public Servants - Local Accommodation	0	15,000	15,000	15,000	0
22510-101-14-306-	Public Servants - Local Other costs	0	15,000	265,000	15,000	250,000
22514-101-14-306-	Public Servants - Annual Leave Fares	4,114	66,000	66,000	66,000	0
22525-101-14-306-	Office Holder - Local Other Costs	0	50,000	50,000	48,500	1,500
22651-101-14-306-	Electricity	0	195,437	195,437	195,437	0
22656-101-14-306-	Water	0	47,500	47,500	47,500	0
22903-101-14-306-	Meeting Expenses	30,000	90,000	90,000	87,300	2,700
23011-101-14-306-	Capex - Office Equipment	0	6,000	6,000	6,000	0
23013-101-14-306-	Capex - Computer Software and Hardware	23,500	25,900	25,900	25,900	0
27001-101-14-306-	House Rent	42,640	63,000	63,000	63,000	0
27004-101-14-306-	Office Rent	324,000	455,800	455,800	455,800	0
	Sub Total:	565,257	1,583,329	1,833,329	1,566,727	266,602
	Other Charges Sub Total:	565,257	1,583,329	1,833,329	1,566,727	266,602
	EXPENDITURE TOTAL	565,257	1,583,329	1,833,329	1,566,727	266,602

SIG RECURRENT ESTIMATES 2025

HEAD 14 PRIME MINISTER AND CABINET

307 Constitutional Reform Unit

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22105-101-14-307-	Consultancy Fees	80,000	500,000	500,000	785,000	(285,000)
22109-101-14-307-	Printing, stationary & photocopying	86,250	60,000	60,000	68,200	(8,200)
22110-101-14-307-	Publicity & promotions	0	20,000	20,000	20,000	0
22117-101-14-307-	Entertainment	48,995	60,000	60,000	58,200	1,800
22205-101-14-307-	Office Stationery	3,224	25,000	25,000	25,000	0
22401-101-14-307-	Conferences, Seminars and Workshop	247,901	314,001	1,014,001	314,581	699,420
22515-101-14-307-	Others - Local Fares	98,960	70,000	70,000	87,900	(17,900)
22516-101-14-307-	Others - Local Accommodation	112,000	100,000	100,000	97,000	3,000
23011-101-14-307-	Capex - Office Equipment	0	35,000	35,000	35,000	0
22255-101-14-307-	Venue Hire	0	30,000	30,000	0	30,000
22517-101-14-307-	Others - Local Other Costs	10,000	10,000	10,000	0	10,000
	Sub Total:	687,330	1,224,001	1,924,001	1,490,881	433,120
	Other Charges Sub Total:	687,330	1,224,001	1,924,001	1,490,881	433,120
	EXPENDITURE TOTAL	687,330	1,224,001	1,924,001	1,490,881	433,120

SIG RECURRENT ESTIMATES 2025

HEAD 14 PRIME MINISTER AND CABINET

308 SI Independent Commission on Anti-Corruption (SIICAC)

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22105-101-14-308-	Consultancy Fees	36,011	285,000	285,000	185,000	100,000
22109-101-14-308-	Printing, stationary & photocopying	28,050	68,000	68,000	55,960	12,040
22110-101-14-308-	Publicity & promotions	0	85,000	85,000	42,450	42,550
22117-101-14-308-	Entertainment	43,240	56,000	56,000	54,320	1,680
22204-101-14-308-	ICT Supplies	15,700	60,000	60,000	78,200	(18,200)
22205-101-14-308-	Office Stationery	0	50,000	50,000	45,500	4,500
22211-101-14-308-	Fuel	0	40,000	40,000	40,000	0
22252-101-14-308-	Plant & Vehicles Hire	0	30,000	30,000	20,000	10,000
22401-101-14-308-	Conferences, Seminars and Workshop	0	60,000	60,000	58,200	1,800
22508-101-14-308-	Public Servants - Local Fares	0	40,000	40,000	50,000	(10,000)
22509-101-14-308-	Public Servants - Local Accommodation	0	70,000	70,000	67,900	2,100
22510-101-14-308-	Public Servants - Local Other costs	20,000	20,000	20,000	70,000	(50,000)
22513-101-14-308-	Public Servants - Overseas Other Costs	0	100,000	100,000	130,000	(30,000)
22651-101-14-308-	Electricity	55,130	87,063	87,063	128,513	(41,450)
22655-101-14-308-	Telephone and Faxes	0	40,000	40,000	40,000	0
22903-101-14-308-	Meeting Expenses	90,797	128,400	128,400	124,548	3,852
23011-101-14-308-	Capex - Office Equipment	0	65,000	65,000	63,050	1,950
23013-101-14-308-	Capex - Computer Software and Hardware	47,100	65,600	355,940	63,632	292,308
27004-101-14-308-	Office Rent	490,000	840,000	2,021,437	1,226,437	795,000
	Sub Total:	826,027	2,190,063	3,661,840	2,543,710	1,118,130
	Other Charges Sub Total:	826,027	2,190,063	3,661,840	2,543,710	1,118,130
	EXPENDITURE TOTAL	826,027	2,190,063	3,661,840	2,543,710	1,118,130

HEAD:15 PENSIONS AND GRATUITIES

SIG RECURRENT ESTIMATES 2025

HEAD:15 PENSIONS AND GRATUITIES

	2023 ACTUALS	2024 ORIGINAL BUDGETS	2024 REVISED BUDGETS	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	247,451	16,454,493	16,454,493	17,733,951	(1,279,458)
Payroll Charges	247,451	16,454,493	16,454,493	17,733,951	(1,279,458)
Salaries	247,451	16,454,493	16,454,493	17,733,951	(1,279,458)
Other Charges	0	0	0	0	0
NETT TOTAL	(247,451)	(16,454,493)	(16,454,493)	(17,733,951)	(34,188,444)

SIG RECURRENT ESTIMATES 2025

HEAD 15 PENSIONS AND GRATUITIES

320 Pensions & Gratuities

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21204-101-15-320-	Various Allowances - Statutory	247,451	16,454,493	16,454,493	17,733,951	(1,279,458)
	Salaries Sub Total:	247,451	16,454,493	16,454,493	17,733,951	(1,279,458)
	Payroll Charges Sub Total:	247,451	16,454,493	16,454,493	17,733,951	(1,279,458)
	EXPENDITURE TOTAL	247,451	16,454,493	16,454,493	17,733,951	(1,279,458)

**HEAD:16 MINISTRY OF POLICE NATIONAL SECURITY
& CORRECTIONAL SERVICES**

SIG RECURRENT ESTIMATES 2025

HEAD:16 MINISTRY OF POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGETS	BUDGETS	ESTIMATES	ESIMATE AND 2025 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	1,979,400	2,517,588	2,517,588	5,405,200	(2,887,612)
EXPENDITURE TOTAL	301,565,517	346,682,431	347,793,752	376,507,513	(28,713,761)
Payroll Charges	165,520,384	171,403,294	172,514,615	193,779,057	(21,264,442)
Salaries	165,520,384	171,403,294	172,514,615	193,779,057	(21,264,442)
Other Charges	136,045,133	175,279,137	175,279,137	182,728,456	(7,449,319)
NETT TOTAL	(299,586,117)	(344,164,843)	(345,276,164)	(371,102,313)	25,826,149

SIG RECURRENT ESTIMATES 2025

HEAD:16 MINISTRY OF POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES		001 Central Headquarters & Administration				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13233-101-16-001-	Tender Documents	1,950	2,588	2,588	2,000	588
	Sub Total:	1,950	2,588	2,588	2,000	588
	Income Sub Total:	1,950	2,588	2,588	2,000	588
	INCOME TOTAL:	1,950	2,588	2,588	2,000	588
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-16-001-	Salaries - Public Servants	3,623,522	5,125,432	5,330,523	5,323,797	6,726
21202-101-16-001-	Housing Allowance - Public Servants	359,463	585,205	607,520	932,368	(324,848)
21205-101-16-001-	Various Allowances - Public Servants	850,506	673,496	673,496	1,569,967	(896,471)
21301-101-16-001-	NPF-Employers contribution	345,951	443,143	460,199	550,433	(90,234)
21302-101-16-001-	Overtime	334,265	97,505	108,087	90,492	17,595
21304-101-16-001-	Workers Compensation	1,494,750	1,555,092	2,411,369	1,555,092	856,277
21402-101-16-001-	Gratuity Benefits	0	72,864	72,864	115,953	(43,089)
21403-101-16-001-	Long Service Benefits	0	286,127	286,127	42,689	243,438
21303-101-16-001-	Staff Welfare	29,570	117,832	117,832	0	117,832
	Salaries Sub Total:	7,038,027	8,956,696	10,068,017	10,180,791	(112,774)
	Payroll Charges Sub Total:	7,038,027	8,956,696	10,068,017	10,180,791	(112,774)
	Other Charges					
22101-101-16-001-	Advertising	89,070	105,000	105,000	101,850	3,150
22109-101-16-001-	Printing, stationary & photocopying	54,000	120,542	83,236	116,926	(33,690)
22113-101-16-001-	Minor Office Expenses	188,128	476,169	476,169	461,884	14,285
22203-101-16-001-	General Stores & Spares	91,195	120,000	149,300	116,400	32,900
22205-101-16-001-	Office Stationery	34,178	157,080	157,080	152,368	4,712

SIG RECURRENT ESTIMATES 2025

22211-101-16-001-	Fuel	0	84,788	84,788	84,788	0
22301-101-16-001-	Maintain - Non-Residential Buildings	190,886	576,000	576,000	558,720	17,280
22302-101-16-001-	Maintain - Residential Buildings	86,524	282,000	282,000	273,540	8,460
22306-101-16-001-	Maintain - Motor Vehicles	131,724	84,223	84,223	81,696	2,527
22401-101-16-001-	Conferences, Seminars and Workshop	35,775	50,959	50,959	49,430	1,529
22404-101-16-001-	Training - Other	86,904	71,830	71,830	69,675	2,155
22508-101-16-001-	Public Servants - Local Fares	175,668	255,000	255,000	247,350	7,650
22509-101-16-001-	Public Servants - Local Accommodation	11,000	82,694	80,894	80,213	681
22510-101-16-001-	Public Servants - Local Other costs	56,679	500,000	462,694	485,000	(22,306)
22511-101-16-001-	Public Servants - Overseas Fares	3,318	18,817	18,817	18,817	0
22514-101-16-001-	Public Servants - Annual Leave Fares	663,341	820,000	797,400	1,845,000	(1,047,600)
22517-101-16-001-	Others - Local Other Costs	552,239	5,718,000	5,500,694	3,621,460	1,879,234
22520-101-16-001-	Others - Overseas Other Costs	60,598	133,044	133,044	129,053	3,991
22651-101-16-001-	Electricity	503,302	561,771	561,771	561,771	0
22655-101-16-001-	Telephone and Faxes	241,976	403,371	403,371	403,371	0
22656-101-16-001-	Water	0	117,800	117,800	117,800	0
22901-101-16-001-	Uniform & Protective Clothes	0	5,000	100	5,000	(4,900)
23001-101-16-001-	Capex - Land	89,100	224,445	224,445	217,712	6,733
23011-101-16-001-	Capex - Office Equipment	114,153	119,819	119,819	116,224	3,595
23013-101-16-001-	Capex - Computer Software and Hardware	242,250	159,880	159,880	155,084	4,796
23014-101-16-001-	Capex - Specialised Equipment	182,867	200,000	200,000	194,000	6,000
27001-101-16-001-	House Rent	4,445,571	2,780,156	2,780,156	2,780,156	0
27004-101-16-001-	Office Rent	1,200,000	1,200,000	1,200,000	2,100,000	(900,000)
22105-101-16-001-	Consultancy Fees	90,000	0	291,917	0	291,917
Sub Total:		9,620,444	15,428,388	15,428,388	15,145,288	283,100
Other Charges Sub Total:		9,620,444	15,428,388	15,428,388	15,145,288	283,100
EXPENDITURE TOTAL		16,658,471	24,385,084	25,496,405	25,326,079	170,326

SIG RECURRENT ESTIMATES 2025

HEAD:16 MINISTRY OF POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES

330 Correctional Service

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-16-330-	Salaries - Public Servants	29,059,735	29,138,273	29,138,273	33,949,731	(4,811,458)
21202-101-16-330-	Housing Allowance - Public Servants	1,598,537	1,632,608	1,632,608	2,328,165	(695,557)
21205-101-16-330-	Various Allowances - Public Servants	3,322,891	2,795,596	2,795,596	3,620,873	(825,277)
21208-101-16-330-	Special Duty Allowance - Public Servants	10,238,960	10,661,388	10,661,388	11,267,178	(605,790)
21301-101-16-330-	NPF-Employers contribution	3,188,218	3,173,172	3,173,172	3,738,278	(565,106)
21303-101-16-330-	Staff Welfare	71,895	331,502	331,502	331,502	0
21304-101-16-330-	Workers Compensation	166,748	159,708	159,708	159,708	0
21402-101-16-330-	Gratuity Benefits	0	73,741	73,741	49,423	24,318
21403-101-16-330-	Long Service Benefits	0	500,000	500,000	724,796	(224,796)
	Salaries Sub Total:	47,646,983	48,465,988	48,465,988	56,169,654	(7,703,666)
	Payroll Charges Sub Total:	47,646,983	48,465,988	48,465,988	56,169,654	(7,703,666)
	Other Charges					
22109-101-16-330-	Printing, stationary & photocopying	69,814	255,761	255,761	248,088	7,673
22203-101-16-330-	General Stores & Spares	385,382	410,032	410,032	397,731	12,301
22204-101-16-330-	ICT Supplies	111,100	333,316	333,316	323,317	9,999
22205-101-16-330-	Office Stationery	192,925	200,046	200,046	194,045	6,001
22206-101-16-330-	Rations	6,759,683	6,891,933	6,891,933	6,685,175	206,758
22211-101-16-330-	Fuel	3,067,184	5,203,068	3,274,499	5,203,068	(1,928,569)
22301-101-16-330-	Maintain - Non-Residential Buildings	1,088,232	1,131,770	1,131,770	1,097,817	33,953
22302-101-16-330-	Maintain - Residential Buildings	246,860	1,251,117	1,251,117	1,213,583	37,534
22306-101-16-330-	Maintain - Motor Vehicles	276,896	406,000	406,000	393,820	12,180
22307-101-16-330-	Maintain - Machinery	0	97,064	97,064	94,152	2,912

SIG RECURRENT ESTIMATES 2025

22308-101-16-330-	Maintain - Office Equipment	18,400	39,047	39,047	39,047	0
22309-101-16-330-	Maintain - Communications Equipment	0	27,887	27,887	27,887	0
22401-101-16-330-	Conferences, Seminars and Workshop	78,449	0	105,430	100,000	5,430
22508-101-16-330-	Public Servants - Local Fares	212,355	444,293	444,293	430,964	13,329
22514-101-16-330-	Public Servants - Annual Leave Fares	3,704,367	3,614,000	3,614,000	3,614,000	0
22515-101-16-330-	Others - Local Fares	92,726	133,995	133,995	129,975	4,020
22651-101-16-330-	Electricity	3,904,718	4,223,800	4,223,800	4,223,800	0
22652-101-16-330-	Gas	420,147	365,000	365,000	354,050	10,950
22655-101-16-330-	Telephone and Faxes	682,750	600,600	600,600	600,600	0
22656-101-16-330-	Water	7,026,389	7,300,000	7,300,000	7,300,000	0
22803-101-16-330-	Prisoner Welfare	298,473	423,810	423,810	411,096	12,714
22814-101-16-330-	Parole Board	0	150,000	150,000	145,500	4,500
22901-101-16-330-	Uniform & Protective Clothes	168,407	408,039	408,039	395,798	12,241
23008-101-16-330-	Capex - Canoes and Boats	0	119,346	119,346	115,766	3,580
23009-101-16-330-	Capex - Motor Vehicles	0	749,700	749,700	485,000	264,700
23012-101-16-330-	Capex - Communications Equipment	0	75,044	75,044	72,793	2,251
27001-101-16-330-	House Rent	12,245,901	12,122,600	12,122,600	13,000,000	(877,400)
27004-101-16-330-	Office Rent	270,000	360,000	360,000	360,000	0
22111-101-16-330-	Recruitment Expenses	125,224	0	211,235	0	211,235
22212-101-16-330-	Disaster preparedness & relief	(9,620)	0	153,535	0	153,535
22403-101-16-330-	Training - Materials	11,326	0	73,600	0	73,600
22404-101-16-330-	Training - Other	283,885	0	465,550	0	465,550
23011-101-16-330-	Capex - Office Equipment	86,798	0	160,319	0	160,319
23013-101-16-330-	Capex - Computer Software and Hardware	92,000	0	191,900	0	191,900
23014-101-16-330-	Capex - Specialised Equipment	163,025	0	567,000	0	567,000
Sub Total:		42,073,795	47,337,268	47,337,268	47,657,072	(319,804)
Other Charges Sub Total:		42,073,795	47,337,268	47,337,268	47,657,072	(319,804)
EXPENDITURE TOTAL		89,720,778	95,803,256	95,803,256	103,826,726	(8,023,470)

SIG RECURRENT ESTIMATES 2025

HEAD:16 MINISTRY OF POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES

332 Fire Service

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
INCOME						
13248-101-16-332-	Police Services	21,890	0	0	69,340	(69,340)
	Sub Total:	21,890	0	0	69,340	(69,340)
	Income Sub Total:	21,890	0	0	69,340	(69,340)
	INCOME TOTAL:	21,890	0	0	69,340	(69,340)

SIG RECURRENT ESTIMATES 2025

HEAD:16 MINISTRY OF POLICE NATIONAL SECURITY & CORRECTIONAL SERVICES		333 Royal Solomon Islands Police Force				
		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13248-101-16-333-	Police Services	1,977,450	2,515,000	2,515,000	5,333,860	(2,818,860)
	Sub Total:	1,977,450	2,515,000	2,515,000	5,333,860	(2,818,860)
	Income Sub Total:	1,977,450	2,515,000	2,515,000	5,333,860	(2,818,860)
	INCOME TOTAL:	1,977,450	2,515,000	2,515,000	5,333,860	(2,818,860)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-16-333-	Salaries - Public Servants	65,533,758	68,690,678	68,690,678	74,125,125	(5,434,447)
21202-101-16-333-	Housing Allowance - Public Servants	2,941,807	2,841,755	2,841,755	4,052,707	(1,210,952)
21205-101-16-333-	Various Allowances - Public Servants	9,311,545	7,678,989	7,678,989	13,608,013	(5,929,024)
21208-101-16-333-	Special Duty Allowance - Public Servants	25,147,217	25,327,298	25,327,298	24,829,674	497,624
21301-101-16-333-	NPF-Employers contribution	7,415,527	7,940,040	7,940,040	8,401,794	(461,754)
21303-101-16-333-	Staff Welfare	6,750	127,452	127,452	127,452	0
21304-101-16-333-	Workers Compensation	478,770	287,150	287,150	287,150	0
21402-101-16-333-	Gratuity Benefits	0	87,248	87,248	81,900	5,348
21403-101-16-333-	Long Service Benefits	0	1,000,000	1,000,000	1,914,797	(914,797)
	Salaries Sub Total:	110,835,374	113,980,610	113,980,610	127,428,612	(13,448,002)
	Payroll Charges Sub Total:	110,835,374	113,980,610	113,980,610	127,428,612	(13,448,002)
	Other Charges					
22109-101-16-333-	Printing, stationary & photocopying	183,430	396,829	396,829	1,000,000	(603,171)
22110-101-16-333-	Publicity & promotions	40,168	188,700	188,700	183,039	5,661
22111-101-16-333-	Recruitment Expenses	541,618	2,532,000	2,532,000	1,906,040	625,960
22112-101-16-333-	Subscriptions	235,204	300,000	300,000	300,000	0
22114-101-16-333-	Software Licenses, Registrations & Subscriptions	4,855	42,500	42,500	42,500	0

SIG RECURRENT ESTIMATES 2025

22116-101-16-333-	Medical Assessment	0	67,000	67,000	67,000	0
22203-101-16-333-	General Stores & Spares	723,052	949,446	949,446	920,963	28,483
22205-101-16-333-	Office Stationery	381,725	310,793	310,793	301,469	9,324
22206-101-16-333-	Rations	3,202,735	4,030,000	4,030,000	3,909,100	120,900
22211-101-16-333-	Fuel	15,971,755	15,487,864	15,487,864	16,487,864	(1,000,000)
22212-101-16-333-	Disaster preparedness & relief	640,564	5,441,275	3,822,275	4,000,000	(177,725)
22252-101-16-333-	Plant & Vehicles Hire	11,000	56,712	1,575,712	55,011	1,520,701
22254-101-16-333-	OBM & Canoe Hire	26,300	153,187	153,187	148,591	4,596
22301-101-16-333-	Maintain - Non-Residential Buildings	350,007	537,601	537,601	1,326,302	(788,701)
22302-101-16-333-	Maintain - Residential Buildings	390,018	517,783	517,783	1,473,415	(955,632)
22306-101-16-333-	Maintain - Motor Vehicles	682,551	800,000	800,000	1,000,000	(200,000)
22308-101-16-333-	Maintain - Office Equipment	16,650	49,417	49,417	49,417	0
22309-101-16-333-	Maintain - Communications Equipment	0	52,795	52,795	51,211	1,584
22312-101-16-333-	Maintain - Ships	18,582	1,000,000	1,000,000	1,970,000	(970,000)
22401-101-16-333-	Conferences, Seminars and Workshop	44,851	118,643	118,643	10,115,084	(9,996,441)
22508-101-16-333-	Public Servants - Local Fares	597,850	906,356	906,356	879,165	27,191
22509-101-16-333-	Public Servants - Local Accommodation	260,670	531,851	531,851	515,895	15,956
22514-101-16-333-	Public Servants - Annual Leave Fares	9,498,441	6,190,213	6,190,213	7,240,213	(1,050,000)
22517-101-16-333-	Others - Local Other Costs	2,433,969	6,617,457	6,617,457	5,918,933	698,524
22602-101-16-333-	Freight	501,862	537,576	537,576	758,551	(220,975)
22651-101-16-333-	Electricity	11,206,318	12,400,000	12,400,000	12,400,000	0
22653-101-16-333-	Postal Charges	0	500	500	500	0
22655-101-16-333-	Telephone and Faxes	3,510,684	4,060,626	4,060,626	4,060,626	0
22656-101-16-333-	Water	2,719,894	1,530,837	1,530,837	2,590,524	(1,059,687)
22901-101-16-333-	Uniform & Protective Clothes	150,200	6,609,330	6,609,330	6,411,050	198,280
23004-101-16-333-	Capex - Residential Buildings - Furniture	136,300	145,998	145,998	141,618	4,380
23009-101-16-333-	Capex - Motor Vehicles	4,858,200	3,000,000	3,000,000	970,000	2,030,000
23011-101-16-333-	Capex - Office Equipment	17,500	117,827	117,827	114,292	3,535
23012-101-16-333-	Capex - Communications Equipment	229,882	765,000	765,000	742,050	22,950
23013-101-16-333-	Capex - Computer Software and Hardware	78,800	113,036	113,036	109,645	3,391
23014-101-16-333-	Capex - Specialised Equipment	784,574	1,350,080	1,350,080	2,000,000	(649,920)

SIG RECURRENT ESTIMATES 2025

27001-101-16-333-	House Rent	23,900,685	24,604,249	24,604,249	29,766,028	(5,161,779)
22806-101-16-333-	Election & Bye Elections	0	10,000,000	10,000,000	0	10,000,000
22404-101-16-333-	Training - Other	0	0	100,000	0	100,000
Sub Total:		84,350,894	112,513,481	112,513,481	119,926,096	(7,412,615)
Other Charges Sub Total:		84,350,894	112,513,481	112,513,481	119,926,096	(7,412,615)
EXPENDITURE TOTAL		195,186,268	226,494,091	226,494,091	247,354,708	(20,860,617)

**HEAD 17 MINISTRY OF PROVINCIAL GOVERNMENT
& STRENGTHENING**

SIG RECURRENT ESTIMATES 2025

HEAD 17 MINISTRY OF PROVINCIAL GOVERNMENT & STRENGTHENING

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
	ACTUAL	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF THE REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	136,583,260	148,612,162	148,612,162	148,645,145	(32,983)
Payroll Charges	66,833,970	76,027,661	76,027,661	76,399,726	(372,065)
Salaries	66,833,970	76,027,661	76,027,661	76,399,726	(372,065)
Other Charges	69,749,290	72,584,501	72,584,501	72,245,419	339,082
NETT TOTAL	(136,583,260)	(148,612,162)	(148,612,162)	(148,645,145)	(2,032,983)

SIG RECURRENT ESTIMATES 2025

HEAD 17 MINISTRY OF PROVINCIAL GOVERNMENT & INSTITUTIONAL STRENGTHENING

001 Central Headquarters & Administration

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-17-001-	Salaries - Public Servants	17,006,588	2,102,658	2,102,658	2,050,649	52,009
21103-101-17-001-	Salaries - Elected Members	0	14,024,325	14,024,325	13,572,733	451,592
21202-101-17-001-	Housing Allowance - Public Servants	857,242	337,119	337,119	622,806	(285,687)
21203-101-17-001-	Housing Allowance - Elected Members	11,806,359	12,384,000	12,384,000	12,816,000	(432,000)
21205-101-17-001-	Various Allowances - Public Servants	668,886	526,099	526,099	1,058,319	(532,220)
21206-101-17-001-	Various Allowances - Elected Members	25,664,885	22,830,000	22,830,000	29,370,000	(6,540,000)
21301-101-17-001-	NPF-Employers contribution	668,194	1,673,565	1,673,565	1,210,780	462,785
21302-101-17-001-	Overtime	0	37,200	37,200	23,858	13,342
21303-101-17-001-	Staff Welfare	0	30,000	30,000	30,000	0
21402-101-17-001-	Gratuity Benefits	0	0	0	74,981	(74,981)
21207-101-17-001-	Various Allowances - Others	0	9,100,000	9,100,000	0	9,100,000
	Salaries Sub Total:	56,672,154	63,044,966	63,044,966	60,830,126	2,214,840
	Payroll Charges Sub Total:	56,672,154	63,044,966	63,044,966	60,830,126	2,214,840
	Other Charges					
22109-101-17-001-	Printing, stationary & photocopying	55,000	98,000	98,000	95,060	2,940
22110-101-17-001-	Publicity & promotions	68,115	150,000	200,000	145,500	54,500
22111-101-17-001-	Recruitment Expenses	9,551	40,000	40,000	40,000	0
22113-101-17-001-	Minor Office Expenses	9,937	30,000	30,000	30,000	0
22117-101-17-001-	Entertainment	61,150	80,000	96,000	77,600	18,400

SIG RECURRENT ESTIMATES 2025

22118-101-17-001-	Gifts and Presents	210,000	280,000	480,000	280,000	200,000
22205-101-17-001-	Office Stationery	20,500	77,450	97,450	75,127	22,323
22211-101-17-001-	Fuel	25,000	25,000	25,000	25,000	0
22301-101-17-001-	Maintain - Non Residential Buildings	0	60,000	60,000	58,200	1,800
22306-101-17-001-	Maintain - Motor Vehicles	0	50,000	50,000	48,500	1,500
22308-101-17-001-	Maintain - Office Equipment	0	10,000	10,000	10,000	0
22404-101-17-001-	Training - Other	0	20,000	20,000	20,000	0
22503-101-17-001-	MP's and MPA's - Local Other Costs	329,855	390,560	390,560	420,080	(29,520)
22508-101-17-001-	Public Servants - Local Fares	148,119	126,000	206,000	122,220	83,780
22509-101-17-001-	Public Servants - Local Accommodation	50,494	80,000	80,000	77,600	2,400
22514-101-17-001-	Public Servants - Annual Leave Fares	311,800	450,000	84,000	450,000	(366,000)
22651-101-17-001-	Electricity	397,798	360,000	360,000	372,000	(12,000)
22655-101-17-001-	Telephone and Faxes	234,861	240,000	240,000	240,000	0
23011-101-17-001-	Capex - Office Equipment	84,530	90,000	90,000	87,300	2,700
27001-101-17-001-	House Rent	1,159,112	1,226,520	1,226,520	1,551,960	(325,440)
27004-101-17-001-	Office Rent	1,749,000	1,749,000	1,749,000	1,894,750	(145,750)
	Sub Total:	4,924,822	5,632,530	5,632,530	6,120,897	(488,367)
	Other Charges Sub Total:	4,924,822	5,632,530	5,632,530	6,120,897	(488,367)
	EXPENDITURE TOTAL	61,596,976	68,677,496	68,677,496	66,951,023	1,726,473

SIG RECURRENT ESTIMATES 2025

HEAD:17 Ministry of Provincial Government & Institutional Strengthening

079 Malaita Province

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-17-079-	Salaries - Public Servants	366,761	571,896	571,896	591,610	(19,714)
21202-101-17-079-	Housing Allowance - Public Servants	201,152	299,515	299,515	374,773	(75,258)
21205-101-17-079-	Various Allowances - Public Servants	426,410	583,577	583,577	772,700	(189,123)
21301-101-17-079-	NPF-Employers contribution	57,908	83,561	83,561	103,582	(20,021)
21402-101-17-079-	Gratuity Benefits	0	0	0	103,072	(103,072)
	Salaries Sub Total:	1,052,231	1,538,549	1,538,549	1,945,737	(407,188)
	Payroll Charges Sub Total:	1,052,231	1,538,549	1,538,549	1,945,737	(407,188)
	Other Charges					
25007-101-17-079-	Fixed Services Grant	12,296,456	11,636,456	11,636,456	11,990,906	(354,450)
	Sub Total:	12,296,456	11,636,456	11,636,456	11,990,906	(354,450)
	Other Charges Sub Total:	12,296,456	11,636,456	11,636,456	11,990,906	(354,450)
	EXPENDITURE TOTAL	13,348,687	13,175,005	13,175,005	13,936,643	(761,638)

SIG RECURRENT ESTIMATES 2025

HEAD 17 MINISTRY OF PROVINCIAL GOVERNMENT & INSTITUTIONAL
STRENGTHENING

080 Makira Ulawa Province

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-17-080-	Salaries - Public Servants	460,381	481,432	481,432	498,431	(16,999)
21202-101-17-080-	Housing Allowance - Public Servants	110,460	290,259	290,259	330,374	(40,115)
21205-101-17-080-	Various Allowances - Public Servants	459,159	564,310	564,310	659,346	(95,036)
21301-101-17-080-	NPF-Employers contribution	65,376	76,226	76,226	85,848	(9,622)
21402-101-17-080-	Gratuity Benefits	0	0	0	103,072	(103,072)
	Salaries Sub Total:	1,095,376	1,412,227	1,412,227	1,677,071	(264,844)
	Payroll Charges Sub Total:	1,095,376	1,412,227	1,412,227	1,677,071	(264,844)
	Other Charges					
25007-101-17-080-	Fixed Services Grant	5,628,080	5,846,569	5,846,569	6,201,019	(354,450)
	Sub Total:	5,628,080	5,846,569	5,846,569	6,201,019	(354,450)
	Other Charges Sub Total:	5,628,080	5,846,569	5,846,569	6,201,019	(354,450)
	EXPENDITURE TOTAL	6,723,456	7,258,796	7,258,796	7,878,090	(619,294)

SIG RECURRENT ESTIMATES 2025

HEAD 17 MINISTRY OF PROVINCIAL GOVERNMENT & INSTITUTIONAL
STRENGTHENING

081 Western Province

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-17-081-	Salaries - Public Servants	469,973	627,903	627,903	685,143	(57,240)
21202-101-17-081-	Housing Allowance - Public Servants	212,835	298,483	298,483	339,746	(41,263)
21205-101-17-081-	Various Allowances - Public Servants	491,602	581,244	581,244	656,080	(74,836)
21301-101-17-081-	NPF-Employers contribution	66,469	87,477	87,477	100,834	(13,357)
21402-101-17-081-	Gratuity Benefits	0	0	0	103,072	(103,072)
	Salaries Sub Total:	1,240,879	1,595,107	1,595,107	1,884,875	(289,768)
	Payroll Charges Sub Total:	1,240,879	1,595,107	1,595,107	1,884,875	(289,768)
	Other Charges					
25007-101-17-081-	Fixed Services Grant	7,559,039	7,559,039	7,559,039	7,913,489	(354,450)
	Sub Total:	7,559,039	7,559,039	7,559,039	7,913,489	(354,450)
	Other Charges Sub Total:	7,559,039	7,559,039	7,559,039	7,913,489	(354,450)
	EXPENDITURE TOTAL	8,799,918	9,154,146	9,154,146	9,798,364	(644,218)

SIG RECURRENT ESTIMATES 2025

HEAD 17 MINISTRY OF PROVINCIAL GOVERNMENT & INSTITUTIONAL
STRENGTHENING

082 Isabel Province

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-17-082-	Salaries - Public Servants	560,943	577,737	577,737	594,864	(17,127)
21202-101-17-082-	Housing Allowance - Public Servants	274,609	276,000	276,000	366,000	(90,000)
21205-101-17-082-	Various Allowances - Public Servants	571,443	549,340	549,340	743,530	(194,190)
21301-101-17-082-	NPF-Employers contribution	80,932	82,445	82,445	110,163	(27,718)
21402-101-17-082-	Gratuity Benefits	0	0	0	74,970	(74,970)
	Salaries Sub Total:	1,487,927	1,485,522	1,485,522	1,889,527	(404,005)
	Payroll Charges Sub Total:	1,487,927	1,485,522	1,485,522	1,889,527	(404,005)
	Other Charges					
25007-101-17-082-	Fixed Services Grant	4,782,696	4,782,696	4,782,696	5,137,146	(354,450)
	Sub Total:	4,782,696	4,782,696	4,782,696	5,137,146	(354,450)
	Other Charges Sub Total:	4,782,696	4,782,696	4,782,696	5,137,146	(354,450)
	EXPENDITURE TOTAL	6,270,623	6,268,218	6,268,218	7,026,673	(758,455)

SIG RECURRENT ESTIMATES 2025

HEAD 17 MINISTRY OF PROVINCIAL GOVERNMENT & INSTITUTIONAL
STRENGTHENING

083 Central Province

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-17-083-	Salaries - Public Servants	363,603	459,842	459,842	528,906	(69,064)
21202-101-17-083-	Housing Allowance - Public Servants	271,200	291,241	291,241	327,585	(36,344)
21205-101-17-083-	Various Allowances - Public Servants	506,752	552,957	552,957	652,956	(99,999)
21301-101-17-083-	NPF-Employers contribution	60,299	73,546	73,546	87,970	(14,424)
21402-101-17-083-	Gratuity Benefits	0	0	0	103,072	(103,072)
	Salaries Sub Total:	1,201,853	1,377,586	1,377,586	1,700,489	(322,903)
	Payroll Charges Sub Total:	1,201,853	1,377,586	1,377,586	1,700,489	(322,903)
	Other Charges					
25007-101-17-083-	Fixed Services Grant	5,545,508	5,545,508	5,545,508	5,899,958	(354,450)
	Sub Total:	5,545,508	5,545,508	5,545,508	5,899,958	(354,450)
	Other Charges Sub Total:	5,545,508	5,545,508	5,545,508	5,899,958	(354,450)
	EXPENDITURE TOTAL	6,747,361	6,923,094	6,923,094	7,600,447	(677,353)

SIG RECURRENT ESTIMATES 2025

HEAD 17 MINISTRY OF PROVINCIAL GOVERNMENT & INSTITUTIONAL
STRENGTHENING

084 Guadalcanal Province

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-17-084-	Salaries - Public Servants	393,554	525,097	525,097	579,253	(54,156)
21202-101-17-084-	Housing Allowance - Public Servants	193,000	298,483	298,483	327,585	(29,102)
21205-101-17-084-	Various Allowances - Public Servants	485,654	571,462	571,462	653,962	(82,500)
21301-101-17-084-	NPF-Employers contribution	60,174	79,696	79,696	91,821	(12,125)
21402-101-17-084-	Gratuity Benefits	0	0	0	103,072	(103,072)
	Salaries Sub Total:	1,132,381	1,474,738	1,474,738	1,755,693	(280,955)
	Payroll Charges Sub Total:	1,132,381	1,474,738	1,474,738	1,755,693	(280,955)
	Other Charges					
25007-101-17-084-	Fixed Services Grant	12,338,144	9,988,189	9,988,189	10,342,639	(354,450)
	Sub Total:	12,338,144	9,988,189	9,988,189	10,342,639	(354,450)
	Other Charges Sub Total:	12,338,144	9,988,189	9,988,189	10,342,639	(354,450)
	EXPENDITURE TOTAL	13,470,525	11,462,927	11,462,927	12,098,332	(635,405)

SIG RECURRENT ESTIMATES 2025

HEAD 17 MINISTRY OF PROVINCIAL GOVERNMENT & INSTITUTIONAL
STRENGTHENING

085 Temotu Province

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-17-085-	Salaries - Public Servants	394,826	475,592	475,592	445,580	30,012
21202-101-17-085-	Housing Allowance - Public Servants	214,284	276,000	276,000	282,000	(6,000)
21205-101-17-085-	Various Allowances - Public Servants	225,479	561,356	561,356	565,776	(4,420)
21301-101-17-085-	NPF-Employers contribution	43,294	74,631	74,631	75,607	(976)
21402-101-17-085-	Gratuity Benefits	0	0	0	89,021	(89,021)
	Salaries Sub Total:	877,882	1,387,579	1,387,579	1,457,984	(70,405)
	Payroll Charges Sub Total:	877,882	1,387,579	1,387,579	1,457,984	(70,405)
	Other Charges					
25007-101-17-085-	Fixed Services Grant	3,816,401	4,074,530	4,074,530	4,428,980	(354,450)
	Sub Total:	3,816,401	4,074,530	4,074,530	4,428,980	(354,450)
	Other Charges Sub Total:	3,816,401	4,074,530	4,074,530	4,428,980	(354,450)
	EXPENDITURE TOTAL	4,694,284	5,462,109	5,462,109	5,886,964	(424,855)

SIG RECURRENT ESTIMATES 2025

HEAD 17 MINISTRY OF PROVINCIAL GOVERNMENT & INSTITUTIONAL
STRENGTHENING

086 Choiseul Province

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-17-086-	Salaries - Public Servants	397,287	475,592	475,592	528,263	(52,671)
21202-101-17-086-	Housing Allowance - Public Servants	243,194	276,000	276,000	327,585	(51,585)
21205-101-17-086-	Various Allowances - Public Servants	484,811	562,856	562,856	652,943	(90,087)
21301-101-17-086-	NPF-Employers contribution	62,664	74,631	74,631	87,921	(13,290)
21402-101-17-086-	Gratuity Benefits	0	0	0	103,072	(103,072)
	Salaries Sub Total:	1,187,955	1,389,079	1,389,079	1,699,784	(310,705)
	Payroll Charges Sub Total:	1,187,955	1,389,079	1,389,079	1,699,784	(310,705)
	Other Charges					
25007-101-17-086-	Fixed Services Grant	4,714,095	5,050,095	5,050,095	5,068,545	(18,450)
	Sub Total:	4,714,095	5,050,095	5,050,095	5,068,545	(18,450)
	Other Charges Sub Total:	4,714,095	5,050,095	5,050,095	5,068,545	(18,450)
	EXPENDITURE TOTAL	5,902,050	6,439,174	6,439,174	6,768,329	(329,155)

SIG RECURRENT ESTIMATES 2025

HEAD 17 MINISTRY OF PROVINCIAL GOVERNMENT & INSTITUTIONAL
STRENGTHENING

087 Rennel & Bellona

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-17-087-	Salaries - Public Servants	239,655	419,545	419,545	390,408	29,137
21202-101-17-087-	Housing Allowance - Public Servants	226,709	292,878	292,878	324,000	(31,122)
21205-101-17-087-	Various Allowances - Public Servants	378,144	538,768	538,768	664,186	(125,418)
21301-101-17-087-	NPF-Employers contribution	40,823	71,117	71,117	76,774	(5,657)
21402-101-17-087-	Gratuity Benefits	0	0	0	103,072	(103,072)
	Salaries Sub Total:	885,330	1,322,308	1,322,308	1,558,440	(236,132)
	Payroll Charges Sub Total:	885,330	1,322,308	1,322,308	1,558,440	(236,132)
	Other Charges					
25007-101-17-087-	Fixed Services Grant	2,581,555	2,297,166	2,297,166	2,651,616	(354,450)
	Sub Total:	2,581,555	2,297,166	2,297,166	2,651,616	(354,450)
	Other Charges Sub Total:	2,581,555	2,297,166	2,297,166	2,651,616	(354,450)
	EXPENDITURE TOTAL	3,466,885	3,619,474	3,619,474	4,210,056	(590,582)

SIG RECURRENT ESTIMATES 2025

HEAD 17 MINISTRY OF PROVINCIAL GOVERNMENT & INSTITUTIONAL
STRENGTHENING

340 Provincial Governance

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22401-101-17-340-	Conferences, Seminars and Workshop	0	155,000	155,000	150,350	4,650
22404-101-17-340-	Training - Other	0	70,000	70,000	67,900	2,100
22515-101-17-340-	Others - Local Fares	94,877	80,000	80,000	77,600	2,400
22516-101-17-340-	Others - Local Accommodation	59,000	59,000	59,000	57,230	1,770
22810-101-17-340-	Monitoring & Evaluation	0	200,000	200,000	194,000	6,000
	Sub Total:	153,877	564,000	564,000	547,080	16,920
	Other Charges Sub Total:	153,877	564,000	564,000	547,080	16,920
	EXPENDITURE TOTAL	153,877	564,000	564,000	547,080	16,920

SIG RECURRENT ESTIMATES 2025

HEAD 17 MINISTRY OF PROVINCIAL GOVERNMENT & INSTITUTIONAL STRENGTHENING

341 Provincial Government Strengthening Program (PGSP)

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22105-101-17-341-	Consultancy Fees	2,306,600	6,466,771	6,466,771	2,141,894	4,324,877
22109-101-17-341-	Printing, stationary & photocopying	45,640	120,000	120,000	116,400	3,600
22110-101-17-341-	Publicity & promotions	182,097	188,350	188,350	182,700	5,650
22205-101-17-341-	Office Stationery	600	39,000	39,000	39,000	0
22401-101-17-341-	Conferences, Seminars and Workshop	466,900	507,130	507,130	532,810	(25,680)
22404-101-17-341-	Training - Other	56,000	56,000	56,000	54,320	1,680
22508-101-17-341-	Public Servants - Local Fares	901,643	639,452	639,452	980,000	(340,548)
22509-101-17-341-	Public Servants - Local Accommodation	1,063,823	1,179,020	1,179,020	1,487,020	(308,000)
22655-101-17-341-	Telephone and Faxes	306,509	312,000	312,000	312,000	0
23011-101-17-341-	Capex - Office Equipment	78,806	100,000	100,000	97,000	3,000
	Sub Total:	5,408,617	9,607,723	9,607,723	5,943,144	3,664,579
	Other Charges Sub Total:	5,408,617	9,607,723	9,607,723	5,943,144	3,664,579
	EXPENDITURE TOTAL	5,408,617	9,607,723	9,607,723	5,943,144	3,664,579

HEAD:18 MINISTRY OF LANDS, HOUSING AND SURVEY

SIG RECURRENT ESTIMATES 2025

HEAD:18 MINISTRY OF LANDS, HOUSING AND SURVEY

	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESIMATE AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	16,843,564	14,501,032	14,501,032	17,770,117	(3,269,085)
EXPENDITURE TOTAL	13,859,142	19,674,381	19,674,381	20,777,552	(1,103,171)
Payroll Charges	7,044,285	8,541,845	8,541,845	8,948,301	(406,456)
Salaries	7,044,285	8,541,845	8,541,845	8,948,301	(406,456)
Other Charges	6,814,857	11,132,536	11,132,536	11,829,251	(696,715)
NETT TOTAL	2,984,422	(5,173,349)	(5,173,349)	(3,007,435)	(2,165,914)

SIG RECURRENT ESTIMATES 2025

HEAD 18 MINISTRY OF LANDS, HOUSING AND SURVEY

001 Central Headquarters & Administration

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13251-101-18-001-	Fees and Charges	3,018	7,000	7,000	6,290	710
	Sub Total:	3,018	7,000	7,000	6,290	710
	Income Sub Total:	3,018	7,000	7,000	6,290	710
	INCOME TOTAL:	3,018	7,000	7,000	6,290	710
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-18-001-	Salaries - Public Servants	1,014,762	1,108,169	1,108,169	1,054,048	54,121
21202-101-18-001-	Housing Allowance - Public Servants	218,563	222,873	222,873	351,183	(128,310)
21205-101-18-001-	Various Allowances - Public Servants	392,435	340,056	340,056	708,883	(368,827)
21301-101-18-001-	NPF-Employers contribution	99,841	107,007	107,007	133,650	(26,643)
21302-101-18-001-	Overtime	2,951	17,310	17,310	13,272	4,038
21304-101-18-001-	Workers Compensation	0	0	0	20,150	(20,150)
21402-101-18-001-	Gratuity Benefits	0	70,677	70,677	74,981	(4,304)
21403-101-18-001-	Long Service Benefits	0	665,933	665,933	247,936	417,997
	Salaries Sub Total:	1,728,551	2,532,025	2,532,025	2,604,103	(72,078)
	Payroll Charges Sub Total:	1,728,551	2,532,025	2,532,025	2,604,103	(72,078)
	Other Charges					
22109-101-18-001-	Printing, stationary & photocopying	0	32,513	56,113	32,513	23,600
22110-101-18-001-	Publicity & promotions	83,994	98,000	98,000	460,000	(362,000)
22111-101-18-001-	Recruitment Expenses	0	87,100	72,797	60,000	12,797
22117-101-18-001-	Entertainment	0	14,646	14,646	20,000	(5,354)
22203-101-18-001-	General Stores & Spares	93,649	94,730	94,730	40,000	54,730
22205-101-18-001-	Office Stationery	38,103	65,650	65,650	80,000	(14,350)

22211-101-18-001-	Fuel	39,797	82,000	82,000	120,121	(38,121)
22301-101-18-001-	Maintain - Non-Residential Buildings	140,687	150,000	150,000	145,500	4,500
22306-101-18-001-	Maintain - Motor Vehicles	52,583	84,000	79,771	120,000	(40,229)
22308-101-18-001-	Maintain - Office Equipment	0	80,000	80,000	40,000	40,000
22401-101-18-001-	Conferences, Seminars and Workshop	5,000	20,228	400,940	50,000	350,940
22404-101-18-001-	Training - Other	15,000	15,000	13,336	25,000	(11,664)
22510-101-18-001-	Public Servants - Local Other costs	0	57,400	47,974	50,000	(2,026)
22511-101-18-001-	Public Servants - Overseas Fares	174,620	150,000	142,512	130,000	12,512
22514-101-18-001-	Public Servants - Annual Leave Fares	324,044	219,519	219,519	249,400	(29,881)
22651-101-18-001-	Electricity	613,959	934,749	934,749	1,401,947	(467,198)
22655-101-18-001-	Telephone and Faxes	657,182	900,000	900,000	900,000	0
22656-101-18-001-	Water	19,121	80,000	80,000	80,000	0
23009-101-18-001-	Capex - Motor Vehicles	0	0	0	390,000	(390,000)
23011-101-18-001-	Capex - Office Equipment	74,840	101,844	101,844	70,000	31,844
23013-101-18-001-	Capex - Computer Software and Hardware	77,600	245,505	322,235	240,000	82,235
27001-101-18-001-	House Rent	3,241,420	3,534,200	3,534,200	3,513,375	20,825
27004-101-18-001-	Office Rent	72,000	76,000	76,000	76,000	0
27005-101-18-001-	Security	193,380	141,800	141,800	141,800	0
22112-101-18-001-	Subscriptions	0	0	7,148	0	7,148
Sub Total:		5,916,978	7,264,884	7,715,964	8,435,656	(719,692)
Other Charges Sub Total:		5,916,978	7,264,884	7,715,964	8,435,656	(719,692)
EXPENDITURE TOTAL		7,645,529	9,796,909	10,247,989	11,039,759	(791,770)

SIG RECURRENT ESTIMATES 2025

HEAD:18 MINISTRY OF LANDS, HOUSING AND SURVEY

350 Lands Administration Management Unit

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22205-101-18-350-	Office Stationery	6,148	15,000	15,000	15,000	0
22401-101-18-350-	Conferences, Seminars and Workshop	0	4,247	4,247	50,000	(45,753)
22514-101-18-350-	Public Servants - Annual Leave Fares	23,610	36,000	36,000	34,000	2,000
22903-101-18-350-	Meeting Expenses	0	5,847	5,847	26,500	(20,653)
23011-101-18-350-	Capex - Office Equipment	14,920	25,251	25,251	20,000	5,251
22510-101-18-350-	Public Servants - Local Other costs	0	6,000	6,000	0	6,000
	Sub Total:	44,678	92,345	92,345	145,500	(53,155)
	Other Charges Sub Total:	44,678	92,345	92,345	145,500	(53,155)
	EXPENDITURE TOTAL	44,678	92,345	92,345	145,500	(53,155)

SIG RECURRENT ESTIMATES 2025

HEAD:18 MINISTRY OF LANDS, HOUSING AND SURVEY

351 Geographic Operation Group

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13239-101-18-351-	Land Survey Fees	65,719	450,000	450,000	69,906	380,094
13240-101-18-351-	Local Map and Chart Fees	2,865	8,368	8,368	5,227	3,141
13251-101-18-351-	Fees and Charges	80,711	49,694	49,694	32,945	16,749
13241-101-18-351-	Reprographic Fees	0	69,571	69,571	0	69,571
	Sub Total:	149,294	577,633	577,633	108,078	469,555
	Income Sub Total:	149,294	577,633	577,633	108,078	469,555
	INCOME TOTAL:	149,294	577,633	577,633	108,078	469,555
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-18-351-	Salaries - Public Servants	1,297,399	1,224,226	1,224,226	1,147,477	76,749
21202-101-18-351-	Housing Allowance - Public Servants	8,538	4,756	4,756	41,004	(36,248)
21205-101-18-351-	Various Allowances - Public Servants	111,850	86,284	86,284	79,950	6,334
21301-101-18-351-	NPF-Employers contribution	99,790	94,010	94,010	100,835	(6,825)
21302-101-18-351-	Overtime	20,592	0	0	22,454	(22,454)
	Salaries Sub Total:	1,538,168	1,409,276	1,409,276	1,391,720	17,556
	Payroll Charges Sub Total:	1,538,168	1,409,276	1,409,276	1,391,720	17,556
	Other Charges					
22105-101-18-351-	Consultancy Fees	15,000	5,000	5,000	5,000	0
22109-101-18-351-	Printing, stationary & photocopying	0	14,450	14,450	10,500	3,950
22203-101-18-351-	General Stores & Spares	6,760	39,500	33,014	20,000	13,014
22205-101-18-351-	Office Stationery	0	59,500	59,500	57,746	1,754
22308-101-18-351-	Maintain - Office Equipment	0	45,556	45,556	10,000	35,556
22514-101-18-351-	Public Servants - Annual Leave Fares	98,991	123,491	123,491	123,491	0

22901-101-18-351-	Uniform & Protective Clothes	0	39,100	39,100	45,100	(6,000)
23011-101-18-351-	Capex - Office Equipment	0	36,617	36,617	104,000	(67,383)
23015-101-18-351-	Capex - Other Equipment	15,000	56,091	56,091	40,000	16,091
	Sub Total:	135,751	419,305	412,819	415,837	(3,018)
	Other Charges Sub Total:	135,751	419,305	412,819	415,837	(3,018)
	EXPENDITURE TOTAL	1,673,919	1,828,581	1,822,095	1,807,557	14,538

SIG RECURRENT ESTIMATES 2025

HEAD 18 MINISTRY OF LANDS, HOUSING AND SURVEY

352 Provincial Town & Country Planning Board

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13251-101-18-352-	Fees and Charges	0	49,694	49,694	0	49,694
	Sub Total:	0	49,694	49,694	0	49,694
	Income Sub Total:	0	49,694	49,694	0	49,694
	INCOME TOTAL:	0	49,694	49,694	0	49,694
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-18-352-	Salaries - Public Servants	655,488	511,186	511,186	522,688	(11,502)
21202-101-18-352-	Housing Allowance - Public Servants	(4,662)	9,094	9,094	27,642	(18,548)
21205-101-18-352-	Various Allowances - Public Servants	72,704	34,812	34,812	63,778	(28,966)
21301-101-18-352-	NPF-Employers contribution	50,126	41,294	41,294	50,868	(9,574)
21302-101-18-352-	Overtime	0	0	0	9,985	(9,985)
	Salaries Sub Total:	773,656	596,386	596,386	674,961	(78,575)
	Payroll Charges Sub Total:	773,656	596,386	596,386	674,961	(78,575)
	Other Charges					
22205-101-18-352-	Office Stationery	10,000	17,850	17,850	17,850	0
22401-101-18-352-	Conferences, Seminars and Workshop	0	9,555	9,555	9,555	0
22510-101-18-352-	Public Servants - Local Other costs	800	10,555	10,555	10,555	0
22514-101-18-352-	Public Servants - Annual Leave Fares	20,466	40,000	40,000	40,000	0
23011-101-18-352-	Capex - Office Equipment	9,704	25,075	25,075	25,075	0
	Sub Total:	40,970	103,035	103,035	103,035	0
	Other Charges Sub Total:	40,970	103,035	103,035	103,035	0
	EXPENDITURE TOTAL	814,626	699,421	699,421	777,996	(78,575)

SIG RECURRENT ESTIMATES 2025

HEAD:18 MINISTRY OF LANDS, HOUSING AND SURVEY

353 Tribal Lands Recording Unit

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE
		ACTUALS	BUDGET	BUDGET	ESTIMATES	2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13259-101-18-353-	Land Recording Fees	0	4,500	4,500	0	4,500
	Sub Total:	0	4,500	4,500	0	4,500
	Income Sub Total:	0	4,500	4,500	0	4,500
	INCOME TOTAL:	0	4,500	4,500	0	4,500
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-18-353-	Salaries - Public Servants	206,090	212,272	212,272	218,641	(6,369)
21202-101-18-353-	Housing Allowance - Public Servants	0	0	0	93,000	(93,000)
21205-101-18-353-	Various Allowances - Public Servants	14,500	9,395	9,395	4,373	5,022
21301-101-18-353-	NPF-Employers contribution	15,607	16,239	16,239	17,054	(815)
	Salaries Sub Total:	236,196	237,906	237,906	333,068	(95,162)
	Payroll Charges Sub Total:	236,196	237,906	237,906	333,068	(95,162)
	Other Charges					
22205-101-18-353-	Office Stationery	0	7,000	7,000	7,000	0
22514-101-18-353-	Public Servants - Annual Leave Fares	1,835	17,000	17,000	17,000	0
	Sub Total:	1,835	24,000	24,000	24,000	0
	Other Charges Sub Total:	1,835	24,000	24,000	24,000	0
	EXPENDITURE TOTAL	238,031	261,906	261,906	357,068	(95,162)

SIG RECURRENT ESTIMATES 2025

HEAD:18 MINISTRY OF LANDS, HOUSING AND SURVEY

354 Lands Administration Operations Group

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
11457-101-18-354-	Estate and Licence Fees	185,539	150,000	150,000	291,066	(141,066)
13130-101-18-354-	Rent	6,640,314	7,600,000	7,600,000	10,777,877	(3,177,877)
13132-101-18-354-	Premiums on Estates	7,624,265	4,600,000	4,600,000	5,061,639	(461,639)
13235-101-18-354-	Land Registration Fees	375,656	993,878	993,878	563,218	430,660
13239-101-18-354-	Land Survey Fees	1,202,450	347,857	347,857	318,760	29,097
13240-101-18-354-	Local Map and Chart Fees	17,060	6,000	6,000	33,070	(27,070)
13242-101-18-354-	Valuation Fees	303,460	120,000	120,000	236,189	(116,189)
13251-101-18-354-	Fees and Charges	342,507	30,000	30,000	373,930	(343,930)
13233-101-18-354-	Tender Documents	0	14,470	14,470	0	14,470
	Sub Total:	16,691,251	13,862,205	13,862,205	17,655,749	(3,793,544)
	Income Sub Total:	16,691,251	13,862,205	13,862,205	17,655,749	(3,793,544)
	INCOME TOTAL:	16,691,251	13,862,205	13,862,205	17,655,749	(3,793,544)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-18-354-	Salaries - Public Servants	1,647,745	2,215,770	2,215,770	1,860,434	355,336
21202-101-18-354-	Housing Allowance - Public Servants	63,028	96,090	96,090	280,103	(184,013)
21205-101-18-354-	Various Allowances - Public Servants	204,203	124,767	124,767	441,510	(316,743)
21301-101-18-354-	NPF-Employers contribution	132,907	176,713	176,713	182,062	(5,349)
21302-101-18-354-	Overtime	0	44,315	44,315	32,828	11,487
21402-101-18-354-	Gratuity Benefits	0	92,982	92,982	92,982	0
	Salaries Sub Total:	2,047,883	2,750,637	2,750,637	2,889,919	(139,282)
	Payroll Charges Sub Total:	2,047,883	2,750,637	2,750,637	2,889,919	(139,282)

Other Charges						
22205-101-18-354-	Office Stationery	12,257	41,500	41,500	41,500	0
22404-101-18-354-	Training - Other	5,000	17,500	17,500	17,500	0
22510-101-18-354-	Public Servants - Local Other costs	25,000	37,275	37,275	37,000	275
22514-101-18-354-	Public Servants - Annual Leave Fares	93,450	197,591	197,591	208,800	(11,209)
22801-101-18-354-	Refund of Previous Years Revenue	0	177,400	177,400	170,000	7,400
22903-101-18-354-	Meeting Expenses	31,234	63,896	63,896	63,123	773
23001-101-18-354-	Capex - Land	144,804	1,200,000	1,071,346	720,845	350,501
23008-101-18-354-	Capex - Canoes and Boats	0	44,450	44,450	44,450	0
23011-101-18-354-	Capex - Office Equipment	105,842	375,000	375,000	363,750	11,250
27006-101-18-354-	Land Rent	163,638	800,000	484,061	766,000	(281,939)
Sub Total:		581,225	2,954,612	2,510,019	2,432,968	77,051
Other Charges Sub Total:		581,225	2,954,612	2,510,019	2,432,968	77,051
EXPENDITURE TOTAL		2,629,108	5,705,249	5,260,656	5,322,887	(62,231)

SIG RECURRENT ESTIMATES 2025

HEAD:18 MINISTRY OF LANDS, HOUSING AND SURVEY

355 Western Region Lands Centre

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-18-355-	Salaries - Public Servants	221,545	254,215	254,215	213,701	40,514
21202-101-18-355-	Housing Allowance - Public Servants	3,214	7,824	7,824	3,195	4,629
21205-101-18-355-	Various Allowances - Public Servants	19,936	17,959	17,959	4,274	13,685
21301-101-18-355-	NPF-Employers contribution	18,953	20,034	20,034	16,908	3,126
21302-101-18-355-	Overtime	23,014	0	0	4,274	(4,274)
	Salaries Sub Total:	286,662	300,032	300,032	242,352	57,680
	Payroll Charges Sub Total:	286,662	300,032	300,032	242,352	57,680
	Other Charges					
22205-101-18-355-	Office Stationery	0	5,000	5,000	5,000	0
22514-101-18-355-	Public Servants - Annual Leave Fares	0	12,000	12,000	12,000	0
23011-101-18-355-	Capex - Office Equipment	4,862	12,398	12,398	12,398	0
	Sub Total:	4,862	29,398	29,398	29,398	0
	Other Charges Sub Total:	4,862	29,398	29,398	29,398	0
	EXPENDITURE TOTAL	291,524	329,430	329,430	271,750	57,680

SIG RECURRENT ESTIMATES 2025

HEAD:18 MINISTRY OF LANDS, HOUSING AND SURVEY

356 Northern Region Lands Centre

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-18-356-	Salaries - Public Servants	67,578	209,116	209,116	194,791	14,325
21202-101-18-356-	Housing Allowance - Public Servants	0	0	0	16,297	(16,297)
21205-101-18-356-	Various Allowances - Public Servants	2,500	14,482	14,482	3,896	10,586
21301-101-18-356-	NPF-Employers contribution	5,068	15,997	15,997	16,416	(419)
	Salaries Sub Total:	75,147	239,595	239,595	231,400	8,195
	Payroll Charges Sub Total:	75,147	239,595	239,595	231,400	8,195
	Other Charges					
22205-101-18-356-	Office Stationery	0	5,000	5,000	5,000	0
	Sub Total:	0	5,000	5,000	5,000	0
	Other Charges Sub Total:	0	5,000	5,000	5,000	0
	EXPENDITURE TOTAL	75,147	244,595	244,595	236,400	8,195

SIG RECURRENT ESTIMATES 2025

HEAD:18 MINISTRY OF LANDS, HOUSING AND SURVEY

357 Housing Development

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-18-357-	Salaries - Public Servants	313,717	404,101	404,101	343,773	60,328
21202-101-18-357-	Housing Allowance - Public Servants	0	8,097	8,097	63,000	(54,903)
21205-101-18-357-	Various Allowances - Public Servants	20,325	23,685	23,685	131,941	(108,256)
21301-101-18-357-	NPF-Employers contribution	23,981	32,023	32,023	36,594	(4,571)
21302-101-18-357-	Overtime	0	8,082	8,082	5,470	2,612
	Salaries Sub Total:	358,023	475,988	475,988	580,778	(104,790)
	Payroll Charges Sub Total:	358,023	475,988	475,988	580,778	(104,790)
	Other Charges					
22205-101-18-357-	Office Stationery	34,680	35,500	35,500	35,500	0
22302-101-18-357-	Maintain - Residential Buildings	0	43,818	43,818	43,818	0
22404-101-18-357-	Training - Other	7,000	15,639	15,639	15,639	0
22514-101-18-357-	Public Servants - Annual Leave Fares	41,878	75,000	75,000	75,000	0
23011-101-18-357-	Capex - Office Equipment	5,000	70,000	70,000	67,900	2,100
	Sub Total:	88,558	239,957	239,957	237,857	2,100
	Other Charges Sub Total:	88,558	239,957	239,957	237,857	2,100
	EXPENDITURE TOTAL	446,581	715,945	715,945	818,635	(102,690)

HEAD: 19 PLANNING AND DEVELOPMENT COORDINATION

SIG RECURRENT ESTIMATES 2025

**HEAD:19 MINISTRY OF NATIONAL PLANNING AND DEVELOPMENT
COORDINATION**

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
DETAILS OF REVENUE AND EXPENDITURE		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
<u>MINISTRY SUMMARY</u>						
	INCOME TOTAL	0	0	0	0	0
	EXPENDITURE TOTAL	4,940,409	6,659,857	6,659,857	11,493,467	(4,833,610)
	Payroll Charges	2,703,310	3,297,631	3,297,631	5,131,241	(1,833,610)
	Salaries	2,703,310	3,297,631	3,297,631	5,131,241	(1,833,610)
	Other Charges	2,237,099	3,362,226	3,362,226	6,362,226	(3,000,000)
	NET TOTAL	(4,940,409)	(6,659,857)	(6,659,857)	(11,493,467)	4,833,610

SIG RECURRENT ESTIMATES 2025

**HEAD:19 MINISTRY OF NATIONAL PLANNING AND DEVELOPMENT
COORDINATION**

		001 Central Headquarters & Administration				
		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-19-001-	Salaries - Public Servants	902,851	735,307	735,307	766,118	(30,811)
21202-101-19-001-	Housing Allowance - Public Servants	192,181	212,550	212,550	332,938	(120,388)
21205-101-19-001-	Various Allowances - Public Servants	278,090	339,698	339,698	621,103	(281,405)
21301-101-19-001-	NPF-Employers contribution	84,449	76,046	76,046	112,599	(36,553)
21302-101-19-001-	Overtime	0	9,853	9,853	45,780	(35,927)
21402-101-19-001-	Gratuity Benefits	0	2,718	2,718	74,981	(72,263)
	Salaries Sub Total:	1,457,570	1,376,172	1,376,172	1,953,519	(577,347)
	Payroll Charges Sub Total:	1,457,570	1,376,172	1,376,172	1,953,519	(577,347)
	Other Charges					
22103-101-19-001-	Bank fees	0	520	520	520	0
22111-101-19-001-	Recruitment Expenses	0	15,300	15,300	15,300	0
22112-101-19-001-	Subscriptions	0	4,000	4,000	4,000	0
22509-101-19-001-	Public Servants - Local Accommodation	0	2,163	2,163	2,163	0
22653-101-19-001-	Postal Charges	0	1,090	1,090	1,090	0
22110-101-19-001-	Publicity & promotions	0	0	0	86,829	(86,829)
22504-101-19-001-	MP's and MPA's - Overseas Fares	7,429	25,210	25,210	186,256	(161,046)
22518-101-19-001-	Others - Overseas Fares	454,831	700,790	776,969	786,390	(9,421)
22117-101-19-001-	Entertainment	15,852	54,398	68,342	54,398	13,944
22205-101-19-001-	Office Stationery	0	61,540	61,540	56,540	5,000
22211-101-19-001-	Fuel	0	36,241	36,241	36,241	0
22301-101-19-001-	Maintain - Non-Residential Buildings	76,600	93,450	47,430	93,040	(45,610)
22306-101-19-001-	Maintain - Motor Vehicles	0	38,887	38,887	38,887	0
22308-101-19-001-	Maintain - Office Equipment	0	69,979	39,721	69,979	(30,258)
22404-101-19-001-	Training - Other	0	15,000	15,000	15,000	0
22514-101-19-001-	Public Servants - Annual Leave Fares	256,870	269,536	269,536	269,536	0
22651-101-19-001-	Electricity	0	5,000	5,000	5,000	0

22655-101-19-001-	Telephone and Faxes	36,058	66,000	66,000	66,000	0
22656-101-19-001-	Water	0	19,599	19,599	19,599	0
23011-101-19-001-	Capex - Office Equipment	29,940	33,760	41,040	33,760	7,280
27001-101-19-001-	House Rent	1,312,650	1,500,544	1,388,131	1,500,544	(112,413)
27004-101-19-001-	Office Rent	0	10,000	10,000	10,000	0
22513-101-19-001-	Public Servants - Overseas Other Costs	0	0	109,287	0	109,287
23013-101-19-001-	Capex - Computer Software and Hardware	13,500	33,810	33,810	11,154	22,656
22508-101-19-001-	Public Servants - Local Fares	0	100,052	100,052	0	100,052
22109-101-19-001-	Printing, stationary & photocopying	6,031	83,940	65,940	0	65,940
22401-101-19-001-	Conferences, Seminars and Workshop	27,338	121,417	121,417	0	121,417
	Sub Total:	2,237,099	3,362,226	3,362,226	3,362,226	0
	Other Charges Sub Total:	2,237,099	3,362,226	3,362,226	3,362,226	0
	EXPENDITURE TOTAL	3,694,669	4,738,398	4,738,398	5,315,745	(577,347)

SIG RECURRENT ESTIMATES 2025

**HEAD:19 MINISTRY OF NATIONAL PLANNING AND DEVELOPMENT
COORDINATION**

		370 Program and Aid Management				
		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-19-370-	Salaries - Public Servants	0	464,114	464,114	493,318	(29,204)
21202-101-19-370-	Housing Allowance - Public Servants	0	0	0	105,000	(105,000)
21205-101-19-370-	Various Allowances - Public Servants	0	27,307	27,307	224,032	(196,725)
21301-101-19-370-	NPF-Employers contribution	0	35,505	35,505	58,319	(22,814)
	Salaries Sub Total:	0	526,926	526,926	880,669	(353,743)
	Payroll Charges Sub Total:	0	526,926	526,926	880,669	(353,743)
	Other Charges					
22105-101-19-370-	Consultancy Fees	0	0	0	322,270	(322,270)
22109-101-19-370-	Printing, stationary & photocopying	0	0	0	11,172	(11,172)
22205-101-19-370-	Office Stationery	0	0	0	4,297	(4,297)
22308-101-19-370-	Maintain - Office Equipment	0	0	0	4,297	(4,297)
22401-101-19-370-	Conferences, Seminars and Workshop	0	0	0	85,939	(85,939)
22404-101-19-370-	Training - Other	0	0	0	10,742	(10,742)
22508-101-19-370-	Public Servants - Local Fares	0	0	0	0	0
22509-101-19-370-	Public Servants - Local Accommodation	0	0	0	0	0
22510-101-19-370-	Public Servants - Local Other costs	0	0	0	0	0
23011-101-19-370-	Capex - Office Equipment	0	0	0	8,164	(8,164)
23013-101-19-370-	Capex - Computer Software and Hardware	0	0	0	45,118	(45,118)
	Sub Total:	0	0	0	491,999	(491,999)
	Other Charges Sub Total:	0	0	0	491,999	(491,999)
	EXPENDITURE TOTAL	0	526,926	526,926	1,372,668	(845,742)

SIG RECURRENT ESTIMATES 2025

**HEAD:19 MINISTRY OF NATIONAL PLANNING AND DEVELOPMENT
COORDINATION**

371 Economic Sector

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-19-371-	Salaries - Public Servants	336,207	325,914	325,914	398,563	(72,649)
21202-101-19-371-	Housing Allowance - Public Servants	7,775	5,667	5,667	58,135	(52,468)
21205-101-19-371-	Various Allowances - Public Servants	12,769	19,393	19,393	97,120	(77,727)
21301-101-19-371-	NPF-Employers contribution	25,881	25,358	25,358	41,964	(16,606)
	Salaries Sub Total:	382,632	376,332	376,332	595,782	(219,450)
	Payroll Charges Sub Total:	382,632	376,332	376,332	595,782	(219,450)
	Other Charges					
22105-101-19-371-	Consultancy Fees	0	0	0	64,454	(64,454)
22109-101-19-371-	Printing, stationary & photocopying	0	0	0	31,712	(31,712)
22205-101-19-371-	Office Stationery	0	0	0	10,742	(10,742)
22308-101-19-371-	Maintain - Office Equipment	0	0	0	4,297	(4,297)
22401-101-19-371-	Conferences, Seminars and Workshop	0	0	0	20,000	(20,000)
22404-101-19-371-	Training - Other	0	0	0	8,594	(8,594)
22508-101-19-371-	Public Servants - Local Fares	0	0	0	0	0
22509-101-19-371-	Public Servants - Local Accommodation	0	0	0	0	0
22510-101-19-371-	Public Servants - Local Other costs	0	0	0	54,699	(54,699)
23011-101-19-371-	Capex - Office Equipment	0	0	0	4,297	(4,297)
23013-101-19-371-	Capex - Computer Software and Hardware	0	0	0	45,000	(45,000)
	Sub Total:	0	0	0	243,795	(243,795)
	Other Charges Sub Total:	0	0	0	243,795	(243,795)
	EXPENDITURE TOTAL	382,632	376,332	376,332	839,577	(463,245)

SIG RECURRENT ESTIMATES 2025

**HEAD:19 MINISTRY OF NATIONAL PLANNING AND DEVELOPMENT
COORDINATION**

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	372 Social Sector DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-19-372-	Salaries - Public Servants	481,932	212,257	212,257	221,976	(9,719)
21202-101-19-372-	Housing Allowance - Public Servants	7,743	5,605	5,605	68,773	(63,168)
21205-101-19-372-	Various Allowances - Public Servants	23,260	11,970	11,970	129,423	(117,453)
21301-101-19-372-	NPF-Employers contribution	37,345	16,658	16,658	27,633	(10,975)
	Salaries Sub Total:	550,280	246,490	246,490	447,805	(201,315)
	Payroll Charges Sub Total:	550,280	246,490	246,490	447,805	(201,315)
	Other Charges					
22105-101-19-372-	Consultancy Fees	0	0	0	42,970	(42,970)
22109-101-19-372-	Printing, stationary & photocopying	0	0	0	32,657	(32,657)
22308-101-19-372-	Maintain - Office Equipment	0	0	0	0	0
22401-101-19-372-	Conferences, Seminars and Workshop	0	0	0	85,939	(85,939)
22404-101-19-372-	Training - Other	0	0	0	0	0
22508-101-19-372-	Public Servants - Local Fares	0	0	0	0	0
22509-101-19-372-	Public Servants - Local Accommodation	0	0	0	0	0
22510-101-19-372-	Public Servants - Local Other costs	0	0	0	0	0
23013-101-19-372-	Capex - Computer Software and Hardware	0	0	0	15,898	(15,898)
	Sub Total:	0	0	0	177,464	(177,464)
	Other Charges Sub Total:	0	0	0	177,464	(177,464)
	EXPENDITURE TOTAL	550,280	246,490	246,490	625,269	(378,779)

SIG RECURRENT ESTIMATES 2025

**HEAD:19 MINISTRY OF NATIONAL PLANNING AND DEVELOPMENT
COORDINATION**

373 National Planning

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	373 National Planning
		ACTUALS	BUDGET	BUDGET	ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-19-373-	Salaries - Public Servants	281,700	403,446	403,446	419,303	(15,857)
21202-101-19-373-	Housing Allowance - Public Servants	0	5,605	5,605	74,546	(68,941)
21205-101-19-373-	Various Allowances - Public Servants	10,000	20,944	20,944	133,393	(112,449)
21301-101-19-373-	NPF-Employers contribution	21,127	31,284	31,284	50,407	(19,123)
	Salaries Sub Total:	312,828	461,279	461,279	677,649	(216,370)
	Payroll Charges Sub Total:	312,828	461,279	461,279	677,649	(216,370)
	Other Charges					
22105-101-19-373-	Consultancy Fees	0	0	0	64,454	(64,454)
22109-101-19-373-	Printing, stationary & photocopying	0	0	0	81,331	(81,331)
22205-101-19-373-	Office Stationery	0	0	0	5,000	(5,000)
22401-101-19-373-	Conferences, Seminars and Workshop	0	0	0	165,950	(165,950)
22508-101-19-373-	Public Servants - Local Fares	0	0	0	73,811	(73,811)
22509-101-19-373-	Public Servants - Local Accommodation	0	0	0	64,454	(64,454)
22510-101-19-373-	Public Servants - Local Other costs	0	0	0	100,000	(100,000)
23013-101-19-373-	Capex - Computer Software and Hardware	0	0	0	45,000	(45,000)
	Sub Total:	0	0	0	600,000	(600,000)
	Other Charges Sub Total:	0	0	0	600,000	(600,000)
	EXPENDITURE TOTAL	312,828	461,279	461,279	1,277,649	(816,370)

SIG RECURRENT ESTIMATES 2025

**HEAD:19 MINISTRY OF NATIONAL PLANNING AND DEVELOPMENT
COORDINATION**

		374 Programme Quality Division				
		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-19-374-	Salaries - Public Servants	0	269,242	269,242	338,560	(69,318)
21202-101-19-374-	Housing Allowance - Public Servants	0	6,961	6,961	68,773	(61,812)
21205-101-19-374-	Various Allowances - Public Servants	0	13,110	13,110	131,745	(118,635)
21301-101-19-374-	NPF-Employers contribution	0	21,119	21,119	36,739	(15,620)
	Salaries Sub Total:	0	310,432	310,432	575,817	(265,385)
	Payroll Charges Sub Total:	0	310,432	310,432	575,817	(265,385)
	Other Charges					
22105-101-19-374-	Consultancy Fees	0	0	0	64,454	(64,454)
22109-101-19-374-	Printing, stationary & photocopying	0	0	0	27,629	(27,629)
22205-101-19-374-	Office Stationery	0	0	0	6,445	(6,445)
22308-101-19-374-	Maintain - Office Equipment	0	0	0	4,297	(4,297)
22401-101-19-374-	Conferences, Seminars and Workshop	0	0	0	228,474	(228,474)
22404-101-19-374-	Training - Other	0	0	0	4,297	(4,297)
22508-101-19-374-	Public Servants - Local Fares	0	0	0	264,466	(264,466)
22509-101-19-374-	Public Servants - Local Accommodation	0	0	0	543,567	(543,567)
22510-101-19-374-	Public Servants - Local Other costs	0	0	0	308,737	(308,737)
23011-101-19-374-	Capex - Office Equipment	0	0	0	30,079	(30,079)
23013-101-19-374-	Capex - Computer Software and Hardware	0	0	0	4,297	(4,297)
	Sub Total:	0	0	0	1,486,742	(1,486,742)
	Other Charges Sub Total:	0	0	0	1,486,742	(1,486,742)
	EXPENDITURE TOTAL	0	310,432	310,432	2,062,559	(265,385)

HEAD: 20 MINISTRY OF CULTURE AND TOURISM

SIG RECURRENT ESTIMATES 2025

HEAD 20 MINISTRY OF CULTURE AND TOURISM

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF THE REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	21,190	73,059	73,059	56,458	16,601
EXPENDITURE TOTAL	15,953,668	26,499,802	26,499,802	28,393,554	(1,893,752)
Payroll Charges	2,653,418	4,288,168	4,288,168	6,348,678	(2,060,510)
Salaries	2,653,418	4,288,168	4,288,168	6,348,678	(2,060,510)
Other Charges	13,300,250	22,211,634	22,211,634	22,044,876	166,758
NETT TOTAL	(13,279,060)	(22,138,575)	(22,138,575)	(21,988,418)	(150,157)

SIG RECURRENT ESTIMATES 2025

HEAD 20 MINISTRY OF CULTURE AND TOURISM

001 Central Headquarters & Administration

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-20-001-	Salaries - Public Servants	421,758	586,822	586,822	997,379	(410,557)
21202-101-20-001-	Housing Allowance - Public Servants	55,210	129,058	129,058	388,635	(259,577)
21205-101-20-001-	Various Allowances - Public Servants	184,668	172,706	172,706	738,437	(565,731)
21301-101-20-001-	NPF-Employers contribution	41,024	57,905	57,905	137,888	(79,983)
21302-101-20-001-	Overtime	0	0	0	56,195	(56,195)
21402-101-20-001-	Gratuity Benefits	0	1,359	1,359	74,981	(73,622)
	Salaries Sub Total:	702,659	947,850	947,850	2,393,515	(1,445,665)
	Payroll Charges Sub Total:	702,659	947,850	947,850	2,393,515	(1,445,665)
	Other Charges					
22101-101-20-001-	Advertising	43,000	63,241	63,241	90,000	(26,759)
22109-101-20-001-	Printing, stationary & photocopying	0	29,720	29,720	196,000	(166,280)
22117-101-20-001-	Entertainment	145,911	180,000	180,000	170,000	10,000
22205-101-20-001-	Office Stationery	31,293	78,722	173,122	78,722	94,400
22211-101-20-001-	Fuel	186,000	216,000	216,000	216,000	0
22306-101-20-001-	Maintain - Motor Vehicles	12,295	80,821	80,821	78,396	2,425
22404-101-20-001-	Training - Other	18,312	120,378	120,378	50,000	70,378
22511-101-20-001-	Public Servants - Overseas Fares	20,665	148,970	148,970	144,501	4,469
22512-101-20-001-	Public Servants - Overseas Accommodation	0	61,893	61,893	60,036	1,857
22513-101-20-001-	Public Servants - Overseas Other Costs	11,854	35,982	35,982	35,982	0
22514-101-20-001-	Public Servants - Annual Leave Fares	45,633	134,423	134,423	117,300	17,123

SIG RECURRENT ESTIMATES 2025

22520-101-20-001-	Others - Overseas Other Costs	0	35,902	67,202	35,902	31,300
22651-101-20-001-	Electricity	596,980	781,558	781,558	689,361	92,197
22655-101-20-001-	Telephone and Faxes	477,780	1,133,843	360,569	672,000	(311,431)
23011-101-20-001-	Capex - Office Equipment	29,935	230,156	230,156	100,000	130,156
23013-101-20-001-	Capex - Computer Software and Hardware	5,900	75,000	75,000	85,000	(10,000)
27001-101-20-001-	House Rent	1,377,786	2,156,250	2,125,700	2,156,250	(30,550)
27004-101-20-001-	Office Rent	1,189,650	1,297,800	1,297,800	1,297,800	0
27005-101-20-001-	Security	600,000	964,404	964,404	899,750	64,654
Sub Total:		4,792,994	7,825,063	7,146,939	7,173,000	(26,061)
Other Charges Sub Total:		4,792,994	7,825,063	7,146,939	7,173,000	(26,061)
EXPENDITURE TOTAL		5,495,654	8,772,913	8,094,789	9,566,515	(1,471,726)

SIG RECURRENT ESTIMATES 2025

HEAD 20 MINISTRY OF CULTURE AND TOURISM

380 Tourism - National Archives

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVENUE ESTIMATES AND 2025 ESTIMATES
	INCOME					
13251-101-20-380-	Fees and Charges	2,940	10,077	10,077	7,787	2,290
	Sub Total:	2,940	10,077	10,077	7,787	2,290
	Income Sub Total:	2,940	10,077	10,077	7,787	2,290
	INCOME TOTAL:	2,940	10,077	10,077	7,787	2,290
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-20-380-	Salaries - Public Servants	334,255	527,109	527,109	460,036	67,073
21202-101-20-380-	Housing Allowance - Public Servants	5,819	37,756	37,756	65,292	(27,536)
21205-101-20-380-	Various Allowances - Public Servants	59,105	48,490	48,490	106,530	(58,040)
21301-101-20-380-	NPF-Employers contribution	28,438	45,170	45,170	48,486	(3,316)
	Salaries Sub Total:	427,617	658,525	658,525	680,344	(21,819)
	Payroll Charges Sub Total:	427,617	658,525	658,525	680,344	(21,819)
	Other Charges					
22110-101-20-380-	Publicity & promotions	0	23,475	23,475	60,000	(36,525)
22112-101-20-380-	Subscriptions	6,279	6,784	6,784	3,700	3,084
22205-101-20-380-	Office Stationery	25,324	35,500	35,500	35,500	0
22301-101-20-380-	Maintain - Non Residential Buildings	0	0	0	145,000	(145,000)
22308-101-20-380-	Maintain - Office Equipment	0	0	0	30,000	(30,000)
22401-101-20-380-	Conferences, Seminars and Workshop	0	20,475	20,475	45,000	(24,525)
22514-101-20-380-	Public Servants - Annual Leave Fares	9,680	58,175	58,175	105,000	(46,825)
22651-101-20-380-	Electricity	288,891	338,705	338,705	338,705	0

SIG RECURRENT ESTIMATES 2025

22656-101-20-380-	Water	25,747	70,637	70,637	70,637	0
23013-101-20-380-	Capex - Computer Software and Hardware	0	17,000	17,000	106,500	(89,500)
	Sub Total:	355,921	570,751	570,751	940,042	(369,291)
	Other Charges Sub Total:	355,921	570,751	570,751	940,042	(369,291)
	EXPENDITURE TOTAL	783,538	1,229,276	1,229,276	1,620,386	(391,110)

SIG RECURRENT ESTIMATES 2025

HEAD 20 MINISTRY OF CULTURE AND TOURISM

381 Tourism - National Museum

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	INCOME					
13251-101-20-381-	Fees and Charges	18,250	62,982	62,982	48,671	14,311
	Sub Total:	18,250	62,982	62,982	48,671	14,311
	Income Sub Total:	18,250	62,982	62,982	48,671	14,311
	INCOME TOTAL:	18,250	62,982	62,982	48,671	14,311
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-20-381-	Salaries - Public Servants	366,586	669,287	669,287	562,735	106,552
21202-101-20-381-	Housing Allowance - Public Servants	2,898	44,148	44,148	93,244	(49,096)
21205-101-20-381-	Various Allowances - Public Servants	65,070	33,687	33,687	145,481	(111,794)
21301-101-20-381-	NPF-Employers contribution	29,075	54,635	54,635	56,600	(1,965)
	Salaries Sub Total:	463,629	801,757	801,757	858,060	(56,303)
	Payroll Charges Sub Total:	463,629	801,757	801,757	858,060	(56,303)
	Other Charges					
22110-101-20-381-	Publicity & promotions	7,200	112,000	112,000	108,640	3,360
22205-101-20-381-	Office Stationery	9,351	75,000	75,000	75,000	0
22301-101-20-381-	Maintain - Non Residential Buildings	391,340	453,000	453,000	350,000	103,000
22308-101-20-381-	Maintain - Office Equipment	0	7,000	7,000	17,000	(10,000)
22514-101-20-381-	Public Servants - Annual Leave Fares	15,469	67,684	67,684	100,000	(32,316)
22517-101-20-381-	Others - Local Other Costs	0	65,000	65,000	63,050	1,950
22651-101-20-381-	Electricity	377,250	537,514	537,514	537,514	0
22656-101-20-381-	Water	4,095	110,000	110,000	120,000	(10,000)

SIG RECURRENT ESTIMATES 2025

23011-101-20-381-	Capex - Office Equipment	450	1,000	1,000	20,000	(19,000)
23013-101-20-381-	Capex - Computer Software and Hardware	0	1,000	1,000	106,500	(105,500)
23014-101-20-381-	Capex - Specialised Equipment	0	5,000	5,000	20,000	(15,000)
Sub Total:		805,155	1,434,198	1,434,198	1,517,704	(83,506)
Other Charges Sub Total:		805,155	1,434,198	1,434,198	1,517,704	(83,506)
EXPENDITURE TOTAL		1,268,783	2,235,955	2,235,955	2,375,764	(139,809)

SIG RECURRENT ESTIMATES 2025

HEAD 20 MINISTRY OF CULTURE AND TOURISM

382 Tourism

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-20-382-	Salaries - Public Servants	490,944	721,086	721,086	964,850	(243,764)
21202-101-20-382-	Housing Allowance - Public Servants	0	24,017	24,017	76,983	(52,966)
21205-101-20-382-	Various Allowances - Public Servants	83,030	43,934	43,934	76,297	(32,363)
21301-101-20-382-	NPF-Employers contribution	39,263	57,690	57,690	89,289	(31,599)
	Salaries Sub Total:	613,237	846,727	846,727	1,207,419	(360,692)
	Payroll Charges Sub Total:	613,237	846,727	846,727	1,207,419	(360,692)
	Other Charges					
22105-101-20-382-	Consultancy Fees	0	370,500	370,500	210,000	160,500
22110-101-20-382-	Publicity & promotions	37,500	76,000	173,400	73,720	99,680
22112-101-20-382-	Subscriptions	300,132	303,444	203,444	225,000	(21,556)
22205-101-20-382-	Office Stationery	55,900	80,000	93,400	80,000	13,400
22301-101-20-382-	Maintain - Non Residential Buildings	87,726	112,805	112,805	109,421	3,384
22401-101-20-382-	Conferences, Seminars and Workshop	54,000	100,417	100,417	190,000	(89,583)
22404-101-20-382-	Training - Other	0	80,000	80,000	190,000	(110,000)
22514-101-20-382-	Public Servants - Annual Leave Fares	65,690	96,501	96,501	96,501	0
22517-101-20-382-	Others - Local Other Costs	2,314	131,505	251,805	200,000	51,805
23011-101-20-382-	Capex - Office Equipment	0	30,030	30,030	30,030	0
23013-101-20-382-	Capex - Computer Software and Hardware	0	45,000	45,000	45,000	0
23015-101-20-382-	Capex - Other Equipment	8,823	62,455	62,455	60,581	1,874
25008-101-20-382-	Subventions to SIVB	5,000,000	5,000,000	5,000,000	5,000,000	0

SIG RECURRENT ESTIMATES 2025

25009-101-20-382-	Subventions and Grant	0	2,461,080	1,127,670	2,461,080	(1,333,410)
27005-101-20-382-	Security	0	0	140,160	420,000	(279,840)
Sub Total:		5,612,085	8,949,737	7,887,587	9,391,333	(1,503,746)
Other Charges Sub Total:		5,612,085	8,949,737	7,887,587	9,391,333	(1,503,746)
EXPENDITURE TOTAL		6,225,322	9,796,464	8,734,314	10,598,752	(1,864,438)

SIG RECURRENT ESTIMATES 2025

HEAD 20 MINISTRY OF CULTURE AND TOURISM

383 Culture

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	INCOME					
13233-101-20-383-	Tender Documents	400	1,380	1,380	1,067	313
13251-101-20-383-	Fees and Charges	79,353	113,886	113,886	88,009	25,877
	Sub Total:	79,753	115,266	115,266	89,076	26,190
	Income Sub Total:	79,753	115,266	115,266	89,076	26,190
	INCOME TOTAL:	79,753	115,266	115,266	89,076	26,190
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-20-383-	Salaries - Public Servants	249,236	373,783	373,783	539,906	(166,123)
21202-101-20-383-	Housing Allowance - Public Servants	8,027	21,685	21,685	114,569	(92,884)
21205-101-20-383-	Various Allowances - Public Servants	75,409	20,350	20,350	144,139	(123,789)
21301-101-20-383-	NPF-Employers contribution	23,300	30,144	30,144	56,187	(26,043)
	Salaries Sub Total:	355,972	445,962	445,962	854,801	(408,839)
	Payroll Charges Sub Total:	355,972	445,962	445,962	854,801	(408,839)
	Other Charges					
22105-101-20-383-	Consultancy Fees	0	0	0	85,000	(85,000)
22110-101-20-383-	Publicity & promotions	94,716	60,250	10	390,000	(389,990)
22118-101-20-383-	Gifts and Presents	292,000	50,000	50,000	48,500	1,500
22205-101-20-383-	Office Stationery	82,870	90,350	90,350	87,640	2,710
22206-101-20-383-	Rations	137,183	30,000	30,000	130,000	(100,000)
22251-101-20-383-	Equipment Hire	278,000	30,000	30,000	84,000	(54,000)
22252-101-20-383-	Plant & Vehicles Hire	126,250	30,000	30,000	120,000	(90,000)

SIG RECURRENT ESTIMATES 2025

22255-101-20-383-	Venue Hire	0	0	0	75,000	(75,000)
22301-101-20-383-	Maintain - Non Residential Buildings	0	48,950	48,950	48,950	0
22308-101-20-383-	Maintain - Office Equipment	0	17,000	17,000	42,500	(25,500)
22401-101-20-383-	Conferences, Seminars and Workshop	90,965	70,000	1,000	75,438	(74,438)
22514-101-20-383-	Public Servants - Annual Leave Fares	16,487	89,137	89,137	85,400	3,737
22516-101-20-383-	Others - Local Accommodation	0	40,000	1,000	50,000	(49,000)
22517-101-20-383-	Others - Local Other Costs	0	50,400	40	160,086	(160,046)
22520-101-20-383-	Others - Overseas Other Costs	92,743	2,010,400	3,795,303	88,386	3,706,917
22901-101-20-383-	Uniform & Protective Clothes	11,245	60,000	60,000	88,000	(28,000)
22903-101-20-383-	Meeting Expenses	0	49,849	49,849	0	49,849
Sub Total:		1,222,459	2,726,336	4,292,639	1,658,900	2,633,739
Other Charges Sub Total:		1,222,459	2,726,336	4,292,639	1,658,900	2,633,739
EXPENDITURE TOTAL		1,578,431	3,172,298	4,738,601	2,513,701	2,224,900

SIG RECURRENT ESTIMATES 2025

HEAD 20 MINISTRY OF CULTURE AND TOURISM

384 National Arts Gallery

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	INCOME					
13251-101-20-384-	Fees and Charges	244,700	620,159	620,159	479,247	140,912
	Sub Total:	244,700	620,159	620,159	479,247	140,912
	Income Sub Total:	244,700	620,159	620,159	479,247	140,912
	INCOME TOTAL:	244,700	620,159	620,159	479,247	140,912
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-20-384-	Salaries - Public Servants	67,600	482,968	482,968	223,843	259,125
21202-101-20-384-	Housing Allowance - Public Servants	678	47,588	47,588	38,046	9,542
21205-101-20-384-	Various Allowances - Public Servants	15,900	17,939	17,939	61,477	(43,538)
21301-101-20-384-	NPF-Employers contribution	6,126	38,852	38,852	31,173	7,679
	Salaries Sub Total:	90,303	587,347	587,347	354,539	232,808
	Payroll Charges Sub Total:	90,303	587,347	587,347	354,539	232,808
	Other Charges					
22105-101-20-384-	Consultancy Fees	0	0	0	375,000	(375,000)
22110-101-20-384-	Publicity & promotions	8,300	89,523	89,523	130,000	(40,477)
22205-101-20-384-	Office Stationery	2,384	22,500	22,500	22,500	0
22301-101-20-384-	Maintain - Non Residential Buildings	296,120	319,791	493,762	310,197	183,565
22401-101-20-384-	Conferences, Seminars and Workshop	0	0	0	80,000	(80,000)
22404-101-20-384-	Training - Other	0	3,000	3,000	30,000	(27,000)
22514-101-20-384-	Public Servants - Annual Leave Fares	4,190	10,735	10,735	41,200	(30,465)
22516-101-20-384-	Others - Local Accommodation	0	0	0	50,000	(50,000)

SIG RECURRENT ESTIMATES 2025

22517-101-20-384-	Others - Local Other Costs	0	0	0	30,000	(30,000)
22520-101-20-384-	Others - Overseas Other Costs	0	0	0	50,000	(50,000)
22651-101-20-384-	Electricity	169,505	200,000	200,000	200,000	0
22656-101-20-384-	Water	23,338	40,000	40,000	40,000	0
23011-101-20-384-	Capex - Office Equipment	7,200	10,000	10,000	5,000	5,000
23013-101-20-384-	Capex - Computer Software and Hardware	600	10,000	10,000	0	10,000
Sub Total:		511,636	705,549	879,520	1,363,897	(484,377)
Other Charges Sub Total:		511,636	705,549	879,520	1,363,897	(484,377)
EXPENDITURE TOTAL		601,940	1,292,896	1,466,867	1,718,436	(251,569)

**HEAD: 20 MINISTRY OF CULTURE AND TOURISM
(BUDGET SUPPORT)**

SIG RECURRENT ESTIMATES 2025

HEAD 20 MINISTRY OF CULTURE AND TOURISM (BUDGET SUPPORT)

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
DETAILS OF THE REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	5,774,586	5,774,586	5,054,403	720,183
EXPENDITURE TOTAL	454,549	5,774,586	5,774,586	5,054,403	720,183
Payroll Charges					0
Salaries	0	0	0	0	0
Other Charges	454,549	5,774,586	5,774,586	5,054,403	720,183
NETT TOTAL	(454,549)	0	0	0	0

SIG RECURENT ESTIMATES 2025

HEAD 20 MINISTRY OF CULTURE AND TOURISM (BUDGET SUPPORT)

382 Tourism

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12100-202-20-382-	From foreign governments	0	5,774,586	5,774,586	5,054,403	720,183
	Sub Total:	0	5,774,586	5,774,586	5,054,403	720,183
	Income Sub Total:	0	5,774,586	5,774,586	5,054,403	720,183
	INCOME TOTAL:	0	5,774,586	5,774,586	5,054,403	720,183
	EXPENDITURE					
	Other Charges					
22110-202-20-382-	Publicity & promotions	13,800	74,047	74,047	324,047	(250,000)
22301-202-20-382-	Maintain - Non Residential Buildings	293,888	3,129,120	3,129,120	2,533,701	595,419
22404-202-20-382-	Training - Other	9,776	241,841	241,841	317,961	(76,120)
22517-202-20-382-	Others - Local Other Costs	9,360	545,366	545,366	489,326	56,040
23013-202-20-382-	Capex - Computer Software and Hardware	0	616,943	616,943	616,943	0
23015-202-20-382-	Capex - Other Equipment	98,495	772,425	772,425	772,425	0
22117-202-20-382-	Entertainment	29,230	394,844	394,844	0	394,844
	Sub Total:	454,549	5,774,586	5,774,586	5,054,403	720,183
	Other Charges Sub Total:	454,549	5,774,586	5,774,586	5,054,403	720,183
	EXPENDITURE TOTAL	454,549	5,774,586	5,774,586	5,054,403	720,183

**HEAD: 21 MINISTRY OF COMMERCE, INDUSTRY, LABOUR
AND IMMIGRATION**

SIG RECURRENT ESTIMATES 2025

HEAD 21 MINISTRY OF COMMERCE, INDUSTRY, LABOUR AND IMMIGRATION

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF THE REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	42,363,777	123,709,153	123,709,153	95,600,091	28,109,062
EXPENDITURE TOTAL	38,521,063	50,332,135	50,332,135	66,826,246	(16,494,111)
Payroll Charges	11,697,525	15,175,364	15,175,364	16,983,910	(1,808,548)
Salaries	11,697,525	15,175,364	15,175,364	16,983,910	(1,808,546)
Other Charges	26,823,538	35,156,771	35,156,771	49,842,336	(14,685,565)
NETT TOTAL	3,842,714	73,377,018	73,377,018	28,773,845	44,603,173

SIG RECURRENT ESTIMATES 2025

HEAD 21 MINISTRY OF COMMERCE, INDUSTRY, LABOUR AND IMMIGRATION

001 Central Headquarters & Administration

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13233-101-21-001-	Tender Documents	0	27,609	27,609	21,335	6,274
	Sub Total:	0	27,609	27,609	21,335	6,274
	Income Sub Total:	0	27,609	27,609	21,335	6,274
	INCOME TOTAL:	0	27,609	27,609	21,335	6,274
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-21-001-	Salaries - Public Servants	1,118,468	1,351,612	1,351,612	1,556,202	(204,590)
21202-101-21-001-	Housing Allowance - Public Servants	209,280	254,531	254,531	382,784	(128,253)
21205-101-21-001-	Various Allowances - Public Servants	474,983	361,452	361,452	745,736	(384,284)
21301-101-21-001-	NPF-Employers contribution	134,221	125,328	125,328	177,064	(51,736)
21302-101-21-001-	Overtime	363,612	22,582	22,582	23,108	(526)
21303-101-21-001-	Staff Welfare	8,000	17,002	17,002	17,002	0
21304-101-21-001-	Workers Compensation	24,952	159,990	159,990	159,990	0
21402-101-21-001-	Gratuity Benefits	0	70,677	70,677	74,981	(4,304)
21403-101-21-001-	Long Service Benefits	0	977,421	977,421	226,570	750,851
	Salaries Sub Total:	2,333,515	3,340,595	3,340,595	3,363,437	(22,842)
	Payroll Charges Sub Total:	2,333,515	3,340,595	3,340,595	3,363,437	(22,842)
	Other Charges					
22109-101-21-001-	Printing, stationary & photocopying	69,974	70,000	70,000	52,900	17,100
22112-101-21-001-	Subscriptions	392,991	1,206,441	1,206,441	681,441	525,000
22117-101-21-001-	Entertainment	0	17,000	17,000	3,017,000	(3,000,000)

SIG RECURRENT ESTIMATES 2025

22203-101-21-001-	General Stores & Spares	389,327	370,000	370,000	358,900	11,100
22205-101-21-001-	Office Stationery	136,847	230,000	230,000	223,100	6,900
22211-101-21-001-	Fuel	365,324	265,371	265,371	265,371	0
22301-101-21-001-	Maintain - Non Residential Buildings	247,370	250,358	250,358	242,847	7,511
22302-101-21-001-	Maintain - Residential Buildings	185,428	200,540	200,540	194,524	6,016
22306-101-21-001-	Maintain - Motor Vehicles	112,881	150,000	150,000	100,500	49,500
22308-101-21-001-	Maintain - Office Equipment	94,600	63,002	63,002	61,112	1,890
22310-101-21-001-	Maintain - Computer Equipment	0	5,000	5,000	5,000	0
22311-101-21-001-	Maintain - Other Equipment	355,230	380,000	380,000	368,600	11,400
22401-101-21-001-	Conferences, Seminars and Workshop	18,050	28,027	28,027	28,027	0
22404-101-21-001-	Training - Other	26,574	28,218	28,218	28,218	0
22508-101-21-001-	Public Servants - Local Fares	35,421	35,561	35,561	35,561	0
22514-101-21-001-	Public Servants - Annual Leave Fares	168,303	131,368	131,368	191,368	(60,000)
22651-101-21-001-	Electricity	838,034	1,888,205	1,888,205	1,888,205	0
22654-101-21-001-	Internet, Radio and Satellite	0	10,000	10,000	10,000	0
22655-101-21-001-	Telephone and Faxes	1,672,522	1,578,394	1,578,394	1,578,394	0
22656-101-21-001-	Water	180,362	254,480	254,480	254,480	0
23011-101-21-001-	Capex - Office Equipment	84,813	100,000	100,000	97,000	3,000
23013-101-21-001-	Capex - Computer Software and Hardware	44,330	105,000	105,000	101,850	3,150
27001-101-21-001-	House Rent	4,490,970	5,509,180	5,509,180	5,509,180	0
27004-101-21-001-	Office Rent	1,635,350	1,812,600	1,812,600	1,812,600	0
27005-101-21-001-	Security	441,000	441,626	441,626	441,626	0
Sub Total:		11,985,701	15,130,371	15,130,371	17,547,804	(2,417,433)
Other Charges Sub Total:		11,985,701	15,130,371	15,130,371	17,547,804	(2,417,433)
EXPENDITURE TOTAL		14,319,217	18,470,966	18,470,966	20,911,241	(2,440,275)

SIG RECURRENT ESTIMATES 2025

HEAD 21 MINISTRY OF COMMERCE, INDUSTRY, LABOUR AND IMMIGRATION

390 Internal Trade

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-21-390-	Salaries - Public Servants	211,103	352,081	352,081	235,460	116,621
21202-101-21-390-	Housing Allowance - Public Servants	0	14,203	14,203	99,490	(85,287)
21205-101-21-390-	Various Allowances - Public Servants	33,450	14,767	14,767	174,504	(159,737)
21301-101-21-390-	NPF-Employers contribution	16,579	28,803	28,803	28,873	(70)
	Salaries Sub Total:	261,132	409,854	409,854	538,327	(128,473)
	Payroll Charges Sub Total:	261,132	409,854	409,854	538,327	(128,473)
	Other Charges					
22105-101-21-390-	Consultancy Fees	43,000	60,000	60,000	40,000	20,000
22109-101-21-390-	Printing, stationary & photocopying	26,000	26,031	26,031	26,031	0
22110-101-21-390-	Publicity & promotions	77,850	130,001	130,001	126,101	3,900
22203-101-21-390-	General Stores & Spares	55,970	58,000	58,000	56,260	1,740
22205-101-21-390-	Office Stationery	9,300	35,700	35,700	30,700	5,000
22211-101-21-390-	Fuel	10,000	14,393	14,393	14,393	0
22255-101-21-390-	Venue Hire	30,000	60,000	131,000	40,000	91,000
22311-101-21-390-	Maintain - Other Equipment	9,250	9,250	9,250	9,250	0
22401-101-21-390-	Conferences, Seminars and Workshop	0	85,648	85,648	60,079	25,569
22404-101-21-390-	Training - Other	31,967	97,163	97,163	44,248	52,915
22508-101-21-390-	Public Servants - Local Fares	29,000	65,478	65,478	50,014	15,464
22509-101-21-390-	Public Servants - Local Accommodation	0	41,700	41,700	41,700	0
22514-101-21-390-	Public Servants - Annual Leave Fares	37,686	48,361	48,361	48,361	0

SIG RECURRENT ESTIMATES 2025

23011-101-21-390-	Capex - Office Equipment	29,990	75,489	75,489	53,224	22,265
23013-101-21-390-	Capex - Computer Software and Hardware	45,800	111,494	111,494	78,149	33,345
25009-101-21-390-	Subventions and Grant	334,267	289,674	289,674	289,674	0
Sub Total:		770,080	1,208,382	1,279,382	1,008,184	271,198
Other Charges Sub Total:		770,080	1,208,382	1,279,382	1,008,184	271,198
EXPENDITURE TOTAL		1,031,212	1,618,236	1,689,236	1,546,511	142,725

SIG RECURRENT ESTIMATES 2025

HEAD 21 MINISTRY OF COMMERCE, INDUSTRY, LABOUR AND IMMIGRATION

391 Investment

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE
		ACTUALS	BUDGET	BUDGET	ESTIMATES	2024 REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
11447-101-21-391-	Business Registration Fees	0	8,627,702	8,627,702	6,667,324	1,960,378
	Sub Total:	0	8,627,702	8,627,702	6,667,324	1,960,378
	Income Sub Total:	0	8,627,702	8,627,702	6,667,324	1,960,378
	INCOME TOTAL:	0	8,627,702	8,627,702	6,667,324	1,960,378
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-21-391-	Salaries - Public Servants	470,861	485,254	485,254	499,811	(14,557)
21202-101-21-391-	Housing Allowance - Public Servants	5,257	5,415	5,415	73,273	(67,858)
21205-101-21-391-	Various Allowances - Public Servants	67,024	27,730	27,730	143,496	(115,766)
21301-101-21-391-	NPF-Employers contribution	38,600	39,034	39,034	49,921	(10,887)
21402-101-21-391-	Gratuity Benefits	0	42,036	42,036	0	42,036
	Salaries Sub Total:	581,742	599,469	599,469	766,501	(167,032)
	Payroll Charges Sub Total:	581,742	599,469	599,469	766,501	(167,032)
	Other Charges					
22105-101-21-391-	Consultancy Fees	0	70,000	70,000	67,900	2,100
22109-101-21-391-	Printing, stationary & photocopying	0	15,000	15,000	15,000	0
22110-101-21-391-	Publicity & promotions	173,200	307,571	307,571	298,344	9,227
22112-101-21-391-	Subscriptions	70,105	183,525	183,525	183,525	0
22203-101-21-391-	General Stores & Spares	19,800	20,000	20,000	20,000	0
22205-101-21-391-	Office Stationery	30,000	30,000	30,000	30,000	0
22308-101-21-391-	Maintain - Office Equipment	20,000	15,000	15,000	15,000	0

SIG RECURRENT ESTIMATES 2025

22401-101-21-391-	Conferences, Seminars and Workshop	3,192	25,209	25,209	25,209	0
22404-101-21-391-	Training - Other	0	13,546	13,546	13,546	0
22508-101-21-391-	Public Servants - Local Fares	10,000	25,000	25,000	25,000	0
22509-101-21-391-	Public Servants - Local Accommodation	0	6,480	6,480	6,480	0
22511-101-21-391-	Public Servants - Overseas Fares	0	43,002	43,002	43,002	0
22514-101-21-391-	Public Servants - Annual Leave Fares	82,110	40,000	40,000	40,000	0
22654-101-21-391-	Internet, Radio and Satellite	0	30,000	30,000	30,000	0
23011-101-21-391-	Capex - Office Equipment	18,000	18,000	18,000	18,000	0
23013-101-21-391-	Capex - Computer Software and Hardware	3,000	18,000	18,000	18,000	0
Sub Total:		429,408	860,333	860,333	849,006	11,327
Other Charges Sub Total:		429,408	860,333	860,333	849,006	11,327
EXPENDITURE TOTAL		1,011,150	1,459,802	1,459,802	1,615,507	(155,705)

SIG RECURRENT ESTIMATES 2025

HEAD 21 MINISTRY OF COMMERCE, INDUSTRY, LABOUR AND IMMIGRATION

392 Business and Cooperatives

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-21-392-	Salaries - Public Servants	260,516	920,471	920,471	626,891	293,580
21202-101-21-392-	Housing Allowance - Public Servants	(780)	48,937	48,937	228,685	(179,748)
21205-101-21-392-	Various Allowances - Public Servants	22,500	36,434	36,434	369,157	(332,723)
21301-101-21-392-	NPF-Employers contribution	19,668	74,985	74,985	81,857	(6,872)
21302-101-21-392-	Overtime	0	1,572	1,572	11,942	(10,370)
	Salaries Sub Total:	301,905	1,082,399	1,082,399	1,318,532	(236,133)
	Payroll Charges Sub Total:	301,905	1,082,399	1,082,399	1,318,532	(236,133)
	Other Charges					
22105-101-21-392-	Consultancy Fees	67,776	408,845	408,845	316,580	92,265
22109-101-21-392-	Printing, stationary & photocopying	17,885	46,300	46,300	46,300	0
22203-101-21-392-	General Stores & Spares	40,390	41,908	41,908	41,908	0
22205-101-21-392-	Office Stationery	0	36,750	36,750	36,750	0
22211-101-21-392-	Fuel	0	2,900	2,900	2,900	0
22308-101-21-392-	Maintain - Office Equipment	0	3,000	3,000	3,000	0
22404-101-21-392-	Training - Other	112,808	203,675	203,675	247,565	(43,890)
22508-101-21-392-	Public Servants - Local Fares	57,852	94,000	94,000	71,180	22,820
22514-101-21-392-	Public Servants - Annual Leave Fares	58,246	109,663	109,663	54,663	55,000
23011-101-21-392-	Capex - Office Equipment	0	60,000	60,000	48,200	11,800
23013-101-21-392-	Capex - Computer Software and Hardware	0	60,000	60,000	48,200	11,800
25009-101-21-392-	Subventions and Grant	0	275,000	204,000	300,000	(96,000)
	Sub Total:	354,956	1,342,041	1,271,041	1,217,246	53,795
	Other Charges Sub Total:	354,956	1,342,041	1,271,041	1,217,246	53,795
	EXPENDITURE TOTAL	656,861	2,424,440	2,353,440	2,535,778	(182,338)

SIG RECURRENT ESTIMATES 2025

HEAD 21 MINISTRY OF COMMERCE, INDUSTRY, LABOUR AND IMMIGRATION

393 Immigration

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	INCOME					
13211-101-21-393-	Passport fees	13,549,825	34,510,806	34,510,806	26,669,298	7,841,508
13214-101-21-393-	Visa fees	19,115,646	44,353,136	44,353,136	34,275,264	10,077,872
13215-101-21-393-	Appeal Fees	0	102,407	102,407	79,138	23,269
13216-101-21-393-	Amendment and Variation Fees	0	20,496	20,496	15,839	4,657
13254-101-21-393-	Clearance Fees (vessels & aircraft)	829,700	2,070,648	2,070,648	1,600,158	470,490
	Sub Total:	33,495,171	81,057,493	81,057,493	62,639,697	18,417,796
	Income Sub Total:	33,495,171	81,057,493	81,057,493	62,639,697	18,417,796
	INCOME TOTAL:	33,495,171	81,057,493	81,057,493	62,639,697	18,417,796
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-21-393-	Salaries - Public Servants	1,963,049	3,199,947	3,199,947	3,079,675	120,272
21202-101-21-393-	Housing Allowance - Public Servants	73,421	245,997	245,997	353,225	(107,228)
21205-101-21-393-	Various Allowances - Public Servants	220,870	151,549	151,549	352,028	(200,479)
21208-101-21-393-	Special Duty Allowance - Public Servants	361,325	671,988	671,988	637,007	34,981
21301-101-21-393-	NPF-Employers contribution	271,782	330,099	330,099	331,273	(1,174)
21302-101-21-393-	Overtime	1,173,043	0	0	1,020	(1,020)
	Salaries Sub Total:	4,063,491	4,599,580	4,599,580	4,754,228	(154,648)
	Payroll Charges Sub Total:	4,063,491	4,599,580	4,599,580	4,754,228	(154,648)

SIG RECURRENT ESTIMATES 2025

Other Charges

22108-101-21-393-	Legal Fees	0	28,750	28,750	28,750	0
22109-101-21-393-	Printing, stationary & photocopying	81,704	110,000	110,000	106,700	3,300
22112-101-21-393-	Subscriptions	32,062	50,000	50,000	50,000	0
22115-101-21-393-	Passports	9,732,200	10,016,418	9,923,828	14,715,925	(4,792,097)
22203-101-21-393-	General Stores & Spares	68,270	142,500	209,590	138,225	71,365
22205-101-21-393-	Office Stationery	0	109,050	109,050	105,779	3,271
22211-101-21-393-	Fuel	87,215	110,869	110,869	110,869	0
22212-101-21-393-	Disaster preparedness & relief	20,000	61,250	61,250	59,413	1,837
22308-101-21-393-	Maintain - Office Equipment	46,150	47,156	47,156	47,156	0
22313-101-21-393-	Maintain - Specialised Equipment	34,000	34,000	14,000	34,000	(20,000)
22401-101-21-393-	Conferences, Seminars and Workshop	58,160	75,188	128,688	72,932	55,756
22404-101-21-393-	Training - Other	48,859	57,642	57,642	55,913	1,729
22508-101-21-393-	Public Servants - Local Fares	45,000	69,057	63,757	66,985	(3,228)
22514-101-21-393-	Public Servants - Annual Leave Fares	259,220	200,000	200,000	200,000	0
22516-101-21-393-	Others - Local Accommodation	16,400	48,600	45,900	48,600	(2,700)
22517-101-21-393-	Others - Local Other Costs	16,000	26,100	26,100	26,100	0
22518-101-21-393-	Others - Overseas Fares	13,067	59,670	59,670	57,880	1,790
22606-101-21-393-	Port detention and penalties	0	30,000	30,000	30,000	0
22901-101-21-393-	Uniform & Protective Clothes	0	50,000	50,000	48,500	1,500
23008-101-21-393-	Capex - Canoes and Boats	0	122,500	122,500	118,825	3,675
23011-101-21-393-	Capex - Office Equipment	15,000	65,000	65,000	63,050	1,950
23013-101-21-393-	Capex - Computer Software and Hardware	72,149	72,156	72,156	69,991	2,165
Sub Total:		10,645,455	11,585,906	11,585,906	16,255,593	(4,669,687)
Other Charges Sub Total:		10,645,455	11,585,906	11,585,906	16,255,593	(4,669,687)
EXPENDITURE TOTAL		14,708,946	16,185,486	16,185,486	21,009,821	(4,824,335)

SIG RECURRENT ESTIMATES 2025

HEAD 21 MINISTRY OF COMMERCE, INDUSTRY, LABOUR AND IMMIGRATION

394 Labour

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
INCOME						
11494-101-21-394-	Trade Testing and Certification Fees	4,977	34,511	34,511	26,669	7,842
13212-101-21-394-	Work Permit Fees	4,325,250	16,744,491	16,744,491	12,939,826	3,804,665
13213-101-21-394-	Work Permit Application Fees	2,355,940	6,723,947	6,723,947	5,196,139	1,527,808
13215-101-21-394-	Appeal Fees	0	102,407	102,407	79,138	23,269
13216-101-21-394-	Amendment and Variation Fees	0	20,496	20,496	15,839	4,657
	Sub Total:	6,686,167	23,625,852	23,625,852	18,257,611	5,368,241
	Income Sub Total:	6,686,167	23,625,852	23,625,852	18,257,611	5,368,241
	INCOME TOTAL:	6,686,167	23,625,852	23,625,852	18,257,611	5,368,241
EXPENDITURE						
Payroll Charges						
Salaries						
21102-101-21-394-	Salaries - Public Servants	1,604,682	1,853,654	1,853,654	2,002,043	(148,389)
21202-101-21-394-	Housing Allowance - Public Servants	20,139	53,740	53,740	102,711	(48,971)
21205-101-21-394-	Various Allowances - Public Servants	203,069	106,598	106,598	307,950	(201,352)
21301-101-21-394-	NPF-Employers contribution	130,093	163,048	163,048	184,118	(21,070)
21402-101-21-394-	Gratuity Benefits	0	23,052	23,052	35,164	(12,112)
	Salaries Sub Total:	1,957,983	2,200,092	2,200,092	2,631,986	(431,894)
	Payroll Charges Sub Total:	1,957,983	2,200,092	2,200,092	2,631,986	(431,894)
Other Charges						
22109-101-21-394-	Printing, stationary & photocopying	116,000	156,634	156,634	151,935	4,699
22203-101-21-394-	General Stores & Spares	162,598	214,956	214,956	208,507	6,449
22205-101-21-394-	Office Stationery	43,668	155,950	155,950	151,272	4,678

SIG RECURRENT ESTIMATES 2025

22211-101-21-394-	Fuel	29,000	40,000	40,000	40,000	0
22308-101-21-394-	Maintain - Office Equipment	22,295	30,839	30,839	30,839	0
22401-101-21-394-	Conferences, Seminars and Workshop	81,614	206,322	206,322	200,132	6,190
22404-101-21-394-	Training - Other	49,153	57,892	57,892	56,155	1,737
22406-101-21-394-	Training - Pre-Service	761,107	1,145,752	1,145,752	8,347,179	(7,201,427)
22508-101-21-394-	Public Servants - Local Fares	96,410	160,419	160,419	155,606	4,813
22511-101-21-394-	Public Servants - Overseas Fares	21,430	24,956	24,956	24,956	0
22514-101-21-394-	Public Servants - Annual Leave Fares	328,612	193,550	193,550	193,550	0
22901-101-21-394-	Uniform & Protective Clothes	0	49,912	49,912	49,912	0
22903-101-21-394-	Meeting Expenses	44,600	222,600	222,600	215,922	6,678
23011-101-21-394-	Capex - Office Equipment	38,250	115,104	115,104	111,651	3,453
23013-101-21-394-	Capex - Computer Software and Hardware	30,220	140,000	140,000	135,800	4,200
Sub Total:		1,824,956	2,914,886	2,914,886	10,073,416	(7,158,530)
Other Charges Sub Total:		1,824,956	2,914,886	2,914,886	10,073,416	(7,158,530)
EXPENDITURE TOTAL		3,782,939	5,114,978	5,114,978	12,705,402	(7,590,424)

SIG RECURRENT ESTIMATES 2025

HEAD 21 MINISTRY OF COMMERCE, INDUSTRY, LABOUR AND IMMIGRATION

395 Trade Dispute Panel

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	INCOME					
13251-101-21-395-	Fees and Charges	0	17,255	17,255	13,335	3,920
	Sub Total:	0	17,255	17,255	13,335	3,920
	Income Sub Total:	0	17,255	17,255	13,335	3,920
	INCOME TOTAL:	0	17,255	17,255	13,335	3,920
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-21-395-	Salaries - Public Servants	198,498	502,098	502,098	404,054	98,044
21202-101-21-395-	Housing Allowance - Public Servants	0	34,449	34,449	153,195	(118,746)
21205-101-21-395-	Various Allowances - Public Servants	59,714	17,767	17,767	296,216	(278,449)
21301-101-21-395-	NPF-Employers contribution	18,271	42,700	42,700	67,038	(24,338)
21302-101-21-395-	Overtime	0	1,764	1,764	3,704	(1,940)
	Salaries Sub Total:	276,483	598,778	598,778	924,207	(325,429)
	Payroll Charges Sub Total:	276,483	598,778	598,778	924,207	(325,429)
	Other Charges					
22109-101-21-395-	Printing, stationary & photocopying	8,800	25,525	25,525	25,525	0
22110-101-21-395-	Publicity & promotions	0	11,901	11,901	11,901	0
22203-101-21-395-	General Stores & Spares	46,900	52,475	52,475	50,901	1,574
22205-101-21-395-	Office Stationery	12,750	12,750	12,750	12,750	0
22308-101-21-395-	Maintain - Office Equipment	0	8,500	8,500	8,500	0
22401-101-21-395-	Conferences, Seminars and Workshop	0	8,053	8,053	8,053	0
22508-101-21-395-	Public Servants - Local Fares	0	5,670	5,670	5,670	0

SIG RECURRENT ESTIMATES 2025

22514-101-21-395-	Public Servants - Annual Leave Fares	48,768	60,000	60,000	60,000	0
22515-101-21-395-	Others - Local Fares	0	1,170	1,170	1,170	0
22517-101-21-395-	Others - Local Other Costs	0	16,251	16,251	16,251	0
22903-101-21-395-	Meeting Expenses	0	39,300	39,300	39,300	0
23011-101-21-395-	Capex - Office Equipment	0	14,450	14,450	14,450	0
23013-101-21-395-	Capex - Computer Software and Hardware	0	28,815	28,815	28,815	0
	Sub Total:	117,218	284,860	284,860	283,286	1,574
	Other Charges Sub Total:	117,218	284,860	284,860	283,286	1,574
	EXPENDITURE TOTAL	393,701	883,638	883,638	1,207,493	(323,855)

SIG RECURRENT ESTIMATES 2025

HEAD 21 MINISTRY OF COMMERCE, INDUSTRY, LABOUR AND IMMIGRATION

396 Industry Development

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-21-396-	Salaries - Public Servants	741,528	831,013	831,013	813,498	17,515
21202-101-21-396-	Housing Allowance - Public Servants	39	6,188	6,188	70,695	(64,507)
21205-101-21-396-	Various Allowances - Public Servants	92,832	44,945	14,945	149,770	(134,825)
21301-101-21-396-	NPF-Employers contribution	60,630	64,037	64,037	74,195	(10,158)
21302-101-21-396-	Overtime	46,153	0	30,000	0	30,000
	Salaries Sub Total:	941,182	946,183	946,183	1,108,158	(161,975)
	Payroll Charges Sub Total:	941,182	946,183	946,183	1,108,158	(161,975)
	Other Charges					
22110-101-21-396-	Publicity & promotions	18,000	26,900	26,900	26,900	0
22203-101-21-396-	General Stores & Spares	66,134	119,614	169,614	73,926	95,688
22205-101-21-396-	Office Stationery	0	78,250	78,250	75,903	2,347
22211-101-21-396-	Fuel	0	120	120	120	0
22305-101-21-396-	Maintain - Canoes and Boats	0	1,286	1,286	1,286	0
22401-101-21-396-	Conferences, Seminars and Workshop	0	17,419	17,419	17,419	0
22404-101-21-396-	Training - Other	30,200	59,500	59,500	57,715	1,785
22508-101-21-396-	Public Servants - Local Fares	35,961	41,400	41,400	41,400	0
22514-101-21-396-	Public Servants - Annual Leave Fares	61,940	79,997	79,997	79,997	0
23011-101-21-396-	Capex - Office Equipment	48,960	51,403	51,403	49,861	1,542
23013-101-21-396-	Capex - Computer Software and Hardware	36,500	308,638	308,638	299,379	9,259
25009-101-21-396-	Subventions and Grant	35,693	360,000	310,000	360,000	(50,000)
	Sub Total:	333,388	1,144,527	1,144,527	1,083,906	60,621
	Other Charges Sub Total:	333,388	1,144,527	1,144,527	1,083,906	60,621
	EXPENDITURE TOTAL	1,274,570	2,090,710	2,090,710	2,192,064	(101,354)

SIG RECURRENT ESTIMATES 2025

HEAD 21 MINISTRY OF COMMERCE, INDUSTRY, LABOUR AND IMMIGRATION

397 Price Control and Consumers Affairs

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-21-397-	Salaries - Public Servants	569,432	817,983	817,983	614,743	203,240
21202-101-21-397-	Housing Allowance - Public Servants	17,534	52,308	52,308	88,693	(36,385)
21205-101-21-397-	Various Allowances - Public Servants	65,358	42,110	42,110	145,795	(103,685)
21301-101-21-397-	NPF-Employers contribution	46,807	65,057	65,057	59,856	5,201
21302-101-21-397-	Overtime	21,425	16,360	16,360	12,295	4,065
	Salaries Sub Total:	720,555	993,818	993,818	921,382	72,436
	Payroll Charges Sub Total:	720,555	993,818	993,818	921,382	72,436
	Other Charges					
22105-101-21-397-	Consultancy Fees	0	30,000	30,000	30,000	0
22109-101-21-397-	Printing, stationary & photocopying	0	35,000	35,000	35,000	0
22110-101-21-397-	Publicity & promotions	63,000	69,000	69,000	66,930	2,070
22203-101-21-397-	General Stores & Spares	58,830	60,000	60,000	58,200	1,800
22205-101-21-397-	Office Stationery	0	40,000	40,000	40,000	0
22211-101-21-397-	Fuel	0	6,000	6,000	6,000	0
22308-101-21-397-	Maintain - Office Equipment	0	8,050	8,050	8,050	0
22404-101-21-397-	Training - Other	0	4,000	4,000	4,000	0
22508-101-21-397-	Public Servants - Local Fares	45,665	90,000	90,000	87,300	2,700
22514-101-21-397-	Public Servants - Annual Leave Fares	65,839	75,000	75,000	75,000	0
22903-101-21-397-	Meeting Expenses	0	36,000	36,000	36,000	0
23011-101-21-397-	Capex - Office Equipment	18,000	18,000	18,000	18,000	0

SIG RECURRENT ESTIMATES 2025						
23013-101-21-397-	Capex - Computer Software and Hardware	29,400	30,000	30,000	30,000	0
	Sub Total:	280,734	501,050	501,050	494,480	6,570
	Other Charges Sub Total:	280,734	501,050	501,050	494,480	6,570
	EXPENDITURE TOTAL	1,001,289	1,494,868	1,494,868	1,415,862	79,006

SIG RECURRENT ESTIMATES 2025

HEAD 21 MINISTRY OF COMMERCE, INDUSTRY, LABOUR AND IMMIGRATION

398 Registrar of Companies

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	INCOME					
11447-101-21-398-	Business Registration Fees	2,182,439	10,353,242	10,353,242	8,000,789	2,352,453
	Sub Total:	2,182,439	10,353,242	10,353,242	8,000,789	2,352,453
	Income Sub Total:	2,182,439	10,353,242	10,353,242	8,000,789	2,352,453
	INCOME TOTAL:	2,182,439	10,353,242	10,353,242	8,000,789	2,352,453
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-21-398-	Salaries - Public Servants	228,430	346,820	346,820	350,105	(3,285)
21202-101-21-398-	Housing Allowance - Public Servants	(1,936)	13,031	13,031	96,389	(83,358)
21205-101-21-398-	Various Allowances - Public Servants	15,870	17,236	17,236	161,627	(144,391)
21301-101-21-398-	NPF-Employers contribution	17,175	27,509	27,509	49,031	(21,522)
	Salaries Sub Total:	259,538	404,596	404,596	657,152	(252,556)
	Payroll Charges Sub Total:	259,538	404,596	404,596	657,152	(252,556)
	Other Charges					
22109-101-21-398-	Printing, stationary & photocopying	0	10,200	10,200	10,200	0
22110-101-21-398-	Publicity & promotions	0	26,470	26,470	26,470	0
22112-101-21-398-	Subscriptions	0	0	0	525,000	(525,000)
22203-101-21-398-	General Stores & Spares	9,696	16,902	16,902	16,902	0
22205-101-21-398-	Office Stationery	9,444	10,200	10,200	10,200	0
22308-101-21-398-	Maintain - Office Equipment	0	7,029	7,029	7,029	0
22401-101-21-398-	Conferences, Seminars and Workshop	1,600	10,120	10,120	10,120	0
22508-101-21-398-	Public Servants - Local Fares	0	21,930	21,930	21,930	0

SIG RECURRENT ESTIMATES 2025

22514-101-21-398-	Public Servants - Annual Leave Fares	19,800	36,111	36,111	36,111	0
23011-101-21-398-	Capex - Office Equipment	16,500	16,505	16,505	16,505	0
23013-101-21-398-	Capex - Computer Software and Hardware	24,600	28,948	28,948	28,948	0
	Sub Total:	81,640	184,415	184,415	709,415	(525,000)
	Other Charges Sub Total:	81,640	184,415	184,415	709,415	(525,000)
	EXPENDITURE TOTAL	341,179	589,011	589,011	1,366,567	(777,556)

SIG RECURRENT ESTIMATES 2025

HEAD 21 MINISTRY OF COMMERCE, INDUSTRY, LABOUR AND IMMIGRATION

399 E-Commerce

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22109-101-21-399-	Printing, stationary & photocopying	0	0	0	10,000	(10,000)
22110-101-21-399-	Publicity & promotions	0	0	0	5,000	(5,000)
22112-101-21-399-	Subscriptions	0	0	0	10,000	(10,000)
22205-101-21-399-	Office Stationery	0	0	0	10,000	(10,000)
22401-101-21-399-	Conferences, Seminars and Workshop	0	0	0	45,000	(45,000)
22404-101-21-399-	Training - Other	0	0	0	10,000	(10,000)
22508-101-21-399-	Public Servants - Local Fares	0	0	0	15,000	(15,000)
22509-101-21-399-	Public Servants - Local Accommodation	0	0	0	15,000	(15,000)
22514-101-21-399-	Public Servants - Annual Leave Fares	0	0	0	15,000	(15,000)
22903-101-21-399-	Meeting Expenses	0	0	0	40,000	(40,000)
23011-101-21-399-	Capex - Office Equipment	0	0	0	95,000	(95,000)
23013-101-21-399-	Capex - Computer Software and Hardware	0	0	0	50,000	(50,000)
	Sub Total:	0	0	0	320,000	(320,000)
	Other Charges Sub Total:	0	0	0	320,000	(320,000)
	EXPENDITURE TOTAL	0	0	0	320,000	(320,000)

HEAD: 22 MINISTRY OF COMMUNICATION AND AVIATION

SIG RECURRENT ESTIMATES 2025

HEAD 22 MINISTRY OF COMMUNICATION AND AVIATION

	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESIMATE AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	20,469,615	37,941,145	34,426,066	35,974,450	(1,548,384)
Payroll Charges	2,976,861	5,447,365	3,556,286	7,718,060	(4,161,774)
Salaries	2,976,861	5,447,365	3,556,286	7,718,060	(4,161,774)
Other Charges	17,492,754	32,493,780	30,869,780	28,256,390	2,613,390
NETT TOTAL	(20,469,615)	(37,941,145)	(34,426,066)	(35,974,450)	1,548,384

SIG RECURRENT ESTIMATES 2025

HEAD 22 MINISTRY OF COMMUNICATIONS AND AVIATION

001 Central Headquarters & Administration

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-22-001-	Salaries - Public Servants	589,731	807,093	807,093	973,735	(973,735)
21202-101-22-001-	Housing Allowance - Public Servants	114,329	137,566	137,566	277,665	(140,099)
21205-101-22-001-	Various Allowances - Public Servants	251,969	178,975	178,975	448,906	(269,931)
21208-101-22-001-	Special Duty Allowance - Public Servants	93,244	139,389	139,389	110,167	29,222
21301-101-22-001-	NPF-Employers contribution	65,416	84,624	84,624	118,504	(33,880)
21302-101-22-001-	Overtime	8,834	13,715	13,715	69,148	(55,433)
21402-101-22-001-	Gratuity Benefits	0	35,339	35,339	37,491	(2,152)
21403-101-22-001-	Long Service Benefits	0	471,657	471,657	70,612	401,045
	Salaries Sub Total:	1,123,522	1,868,358	1,868,358	2,106,228	(237,870)
	Payroll Charges Sub Total:	1,123,522	1,868,358	1,868,358	2,106,228	(237,870)
	Other Charges					
22101-101-22-001-	Advertising	24,144	25,500	25,500	25,500	25,500
22103-101-22-001-	Bank fees	0	10,000	10,000	10,000	10,000
22105-101-22-001-	Consultancy Fees	0	160,000	110,000	100,000	10,000
22109-101-22-001-	Printing, stationary & photocopying	40,800	150,000	150,000	109,125	40,875
22110-101-22-001-	Publicity & promotions	25,000	100,000	100,000	72,750	27,250
22111-101-22-001-	Recruitment Expenses	0	34,000	34,000	34,000	0
22112-101-22-001-	Subscriptions	250,642	500,000	500,000	500,000	0
22113-101-22-001-	Minor Office Expenses	18,000	70,949	70,949	51,615	19,334
22116-101-22-001-	Medical Assessment	0	42,500	42,500	42,500	0
22117-101-22-001-	Entertainment	48,315	60,126	60,126	45,095	15,031
22204-101-22-001-	ICT Supplies	0	200,000	200,000	100,000	100,000
22205-101-22-001-	Office Stationery	0	230,000	230,000	215,416	14,584
22211-101-22-001-	Fuel	703,882	500,000	350,000	400,000	(50,000)
22212-101-22-001-	Disaster preparedness & relief	0	100,000	0	72,750	(72,750)

SIG RECURRENT ESTIMATES 2025

22252-101-22-001-	Plant & Vehicles Hire	246,520	150,000	150,000	109,125	40,875
22301-101-22-001-	Maintain - Non-Residential Buildings	0	300,000	300,000	218,250	81,750
22302-101-22-001-	Maintain - Residential Buildings	0	200,000	200,000	104,625	95,375
22306-101-22-001-	Maintain - Motor Vehicles	25,753	200,000	100,000	145,500	(45,500)
22311-101-22-001-	Maintain - Other Equipment	0	300,000	200,000	150,000	50,000
22313-101-22-001-	Maintain - Specialised Equipment	0	353,750	303,750	150,000	153,750
22319-101-22-001-	Maintain - Airfields and Airport Terminals	0	7,000,000	1,608,573	2,000,000	(391,427)
22401-101-22-001-	Conferences, Seminars and Workshop	0	114,656	114,656	200,000	(85,344)
22404-101-22-001-	Training - Other	0	300,000	300,000	200,000	100,000
22506-101-22-001-	MP's and MPA's - Overseas Other Costs	71,910	77,880	281,659	200,000	81,659
22510-101-22-001-	Public Servants - Local Other costs	0	170,000	170,000	123,675	46,325
22513-101-22-001-	Public Servants - Overseas Other Costs	70,644	94,526	182,374	200,000	(17,626)
22514-101-22-001-	Public Servants - Annual Leave Fares	1,001,207	889,245	380,439	500,000	(119,561)
22517-101-22-001-	Others - Local Other Costs	0	55,000	55,000	100,000	(45,000)
22651-101-22-001-	Electricity	7,187,251	5,892,794	8,892,794	4,000,000	4,892,794
22655-101-22-001-	Telephone and Faxes	1,929,535	2,350,962	1,850,962	2,000,000	(149,038)
22656-101-22-001-	Water	1,202,499	1,550,000	5,050,000	1,000,000	4,050,000
22901-101-22-001-	Uniform & Protective Clothes	0	233,500	133,500	100,000	33,500
23009-101-22-001-	Capex - Motor Vehicles	0	0	2,366,115	710,000	1,656,115
23011-101-22-001-	Capex - Office Equipment	0	219,392	219,392	159,608	59,784
23012-101-22-001-	Capex - Communications Equipment	0	220,000	120,000	163,400	(43,400)
23013-101-22-001-	Capex - Computer Software and Hardware	58,582	350,000	350,000	150,000	200,000
23014-101-22-001-	Capex - Specialised Equipment	0	500,000	200,000	200,000	0
23015-101-22-001-	Capex - Other Equipment	0	85,000	85,000	82,450	2,550
25009-101-22-001-	Subventions and Grant	0	0	0	5,000,000	(5,000,000)
27001-101-22-001-	House Rent	3,544,384	3,600,000	1,699,991	2,000,000	(300,009)
27004-101-22-001-	Office Rent	723,750	750,000	1,242,500	1,560,000	(317,500)
27005-101-22-001-	Security	0	300,000	200,000	300,000	(100,000)
Sub Total:		17,172,818	28,439,780	28,639,780	23,605,384	5,034,396
Other Charges Sub Total:		17,172,818	28,439,780	28,639,780	23,605,384	5,034,396
EXPENDITURE TOTAL		18,296,339	30,308,138	30,508,138	25,711,612	4,796,526

SIG RECURRENT ESTIMATES 2025

HEAD 22 MINISTRY OF COMMUNICATIONS AND AVIATION

410 Communication Policy Unit (Ex-Spectrum Mgmtt Services)

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-22-410-	Salaries - Public Servants	667,977	1,408,168	1,408,168	895,539	512,629
21202-101-22-410-	Housing Allowance - Public Servants	24,745	117,475	117,475	216,943	(99,468)
21205-101-22-410-	Various Allowances - Public Servants	48,957	51,338	51,338	360,928	(309,590)
21208-101-22-410-	Special Duty Allowance - Public Servants	144,242	163,019	163,019	146,019	17,000
21301-101-22-410-	NPF-Employers contribution	64,785	122,916	122,916	122,140	776
21302-101-22-410-	Overtime	1,599	28,163	28,163	0	28,163
	Salaries Sub Total:	952,304	1,891,079	1,891,079	1,741,569	149,510
	Payroll Charges Sub Total:	952,304	1,891,079	1,891,079	1,741,569	149,510
	Other Charges					
22113-101-22-410-	Minor Office Expenses	0	50,000	50,000	36,375	13,625
22204-101-22-410-	ICT Supplies	0	180,000	180,000	130,950	49,050
22205-101-22-410-	Office Stationery	0	200,000	200,000	100,000	100,000
22313-101-22-410-	Maintain - Specialised Equipment	24,900	85,000	85,000	82,450	2,550
22401-101-22-410-	Conferences, Seminars and Workshop	40,235	200,000	200,000	100,000	100,000
22404-101-22-410-	Training - Other	13,011	80,000	80,000	58,200	21,800
22508-101-22-410-	Public Servants - Local Fares	0	147,000	147,000	142,590	4,410
22509-101-22-410-	Public Servants - Local Accommodation	0	147,000	147,000	142,590	4,410
22510-101-22-410-	Public Servants - Local Other costs	0	150,000	150,000	100,000	50,000
22515-101-22-410-	Others - Local Fares	0	45,000	45,000	45,000	0
22903-101-22-410-	Meeting Expenses	12,480	127,500	127,500	100,000	27,500
22904-101-22-410-	Board Meeting Expenses	7,453	85,000	85,000	82,450	2,550
23011-101-22-410-	Capex - Office Equipment	47,708	85,000	85,000	82,450	2,550
23012-101-22-410-	Capex - Communications Equipment	37,000	42,500	42,500	42,500	0
25009-101-22-410-	Subventions and Grant	0	0	0	2,000,000	(2,000,000)
	Sub Total:	182,787	1,624,000	1,624,000	3,245,555	(1,621,555)
	Other Charges Sub Total:	182,787	1,624,000	1,624,000	3,245,555	(1,621,555)
	EXPENDITURE TOTAL	1,135,091	3,515,079	3,515,079	4,987,124	(1,472,045)

SIG RECURRENT ESTIMATES 2025

HEAD 22 MINISTRY OF COMMUNICATIONS AND AVIATION

411 Airport Management

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22109-101-22-411-	Printing, stationary & photocopying	52,200	85,000	85,000	61,838	23,162
22113-101-22-411-	Minor Office Expenses	0	100,000	100,000	72,750	27,250
22204-101-22-411-	ICT Supplies	0	100,000	100,000	72,750	27,250
22205-101-22-411-	Office Stationery	0	370,000	270,000	70,000	200,000
22306-101-22-411-	Maintain - Motor Vehicles	4,900	150,000	150,000	109,125	40,875
22311-101-22-411-	Maintain - Other Equipment	30,400	40,000	40,000	40,000	0
22313-101-22-411-	Maintain - Specialised Equipment	26,000	40,000	40,000	40,000	0
22401-101-22-411-	Conferences, Seminars and Workshop	0	200,000	200,000	100,000	100,000
22404-101-22-411-	Training - Other	0	95,000	95,000	69,113	25,887
22508-101-22-411-	Public Servants - Local Fares	0	100,000	100,000	97,000	3,000
22509-101-22-411-	Public Servants - Local Accommodation	0	100,000	100,000	97,000	3,000
22510-101-22-411-	Public Servants - Local Other costs	0	100,000	100,000	97,000	3,000
22517-101-22-411-	Others - Local Other Costs	0	100,000	100,000	97,000	3,000
22901-101-22-411-	Uniform & Protective Clothes	0	100,000	100,000	72,750	27,250
23011-101-22-411-	Capex - Office Equipment	23,650	150,000	150,000	109,125	40,875
23013-101-22-411-	Capex - Computer Software and Hardware	0	600,000	500,000	200,000	300,000
	Sub Total:	137,150	2,430,000	2,230,000	1,405,451	824,549
	Other Charges Sub Total:	137,150	2,430,000	2,230,000	1,405,451	824,549
	EXPENDITURE TOTAL	137,150	2,430,000	2,230,000	1,405,451	824,549

SIG RECURRENT ESTIMATES 2025

HEAD 22 MINISTRY OF COMMUNICATIONS AND AVIATION

415 Civil Aviation

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-22-415-	Salaries - Public Servants	509,594	1,182,106	1,182,106	1,470,192	(288,086)
21202-101-22-415-	Housing Allowance - Public Servants	30,918	99,375	99,375	517,541	(418,166)
21205-101-22-415-	Various Allowances - Public Servants	199,777	23,642	23,642	866,081	(842,439)
21208-101-22-415-	Special Duty Allowance - Public Servants	111,208	189,044	189,044	302,398	(113,354)
21301-101-22-415-	NPF-Employers contribution	49,537	108,323	108,323	125,396	(17,073)
21302-101-22-415-	Overtime	0	23,642	23,642	23,642	0
21402-101-22-415-	Gratuity Benefits	0	61,796	61,796	565,013	(503,217)
	Salaries Sub Total:	901,035	1,687,928	1,687,928	3,870,263	(2,182,335)
	Payroll Charges Sub Total:	901,035	1,687,928	1,687,928	3,870,263	(2,182,335)
	EXPENDITURE TOTAL	901,035	1,687,928	1,687,928	3,870,263	(2,182,335)

HEAD: 23 MINISTRY OF FISHERIES AND MARINE RESOURCES

SIG RECURRENT ESTIMATES 2025

HEAD:23 MINISTRY OF FISHERIES AND MARINE RESOURCES

	2023 ACTUALS	2024 ORIGINAL BUDGETS	2024 REVISED BUDGETS	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATE AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	212,859,872	171,439,661	171,439,661	301,940,000	(130,500,339)
EXPENDITURE TOTAL	19,094,014	26,566,213	27,566,213	27,817,392	(251,179)
Payroll Charges	9,870,365	11,820,734	11,820,734	13,255,052	(1,434,318)
Salaries	9,870,365	11,820,734	11,820,734	13,255,052	(1,434,318)
Other Charges	9,223,649	14,745,479	15,745,479	14,562,340	1,183,139
NETT TOTAL	193,765,858	144,873,448	143,873,448	274,122,608	(130,249,160)

SIG RECURRENT ESTIMATES 2025

HEAD:23 MINISTRY OF FISHERIES AND MARINE RESOURCES

001 Central Headquarters & Administration

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-23-001-	Salaries - Public Servants	1,589,794	2,182,985	2,182,985	2,295,146	(112,161)
21202-101-23-001-	Housing Allowance - Public Servants	199,165	291,257	291,257	641,701	(350,444)
21205-101-23-001-	Various Allowances - Public Servants	341,897	401,593	401,593	1,166,092	(764,499)
21301-101-23-001-	NPF-Employers contribution	147,500	206,334	206,334	261,486	(55,152)
21302-101-23-001-	Overtime	152,238	38,807	38,807	31,212	7,595
21402-101-23-001-	Gratuity Benefits	0	72,797	72,797	157,138	(84,341)
21403-101-23-001-	Long Service Benefits	0	0	0	86,254	(86,254)
	Salaries Sub Total:	2,430,594	3,193,773	3,193,773	4,639,029	(1,445,256)
	Payroll Charges Sub Total:	2,430,594	3,193,773	3,193,773	4,639,029	(1,445,256)
	Other Charges					
22101-101-23-001-	Advertising	3,520	12,250	12,250	12,250	0
22109-101-23-001-	Printing, stationary & photocopying	0	10,500	10,500	10,500	0
22110-101-23-001-	Publicity & promotions	3,520	12,750	12,750	12,750	0
22112-101-23-001-	Subscriptions	1,084	1,326,000	1,326,000	1,333,600	(7,600)
22117-101-23-001-	Entertainment	0	10,000	10,000	10,000	0
22203-101-23-001-	General Stores & Spares	18,334	30,434	30,434	30,434	0
22205-101-23-001-	Office Stationery	13,000	33,550	33,550	33,550	0
22211-101-23-001-	Fuel	22,528	148,821	113,146	148,821	(35,675)
22253-101-23-001-	Ship Hire	0	80,000	80,000	70,000	10,000
22301-101-23-001-	Maintain - Non-Residential Buildings	68,603	700,868	736,543	579,842	156,701
22306-101-23-001-	Maintain - Motor Vehicles	0	30,000	30,000	30,000	0
22308-101-23-001-	Maintain - Office Equipment	6,554	10,955	10,955	10,955	0

22401-101-23-001-	Conferences, Seminars and Workshop	2,992	10,600	10,600	10,600	0
22404-101-23-001-	Training - Other	14,109	15,000	15,000	15,000	0
22504-101-23-001-	MP's and MPA's - Overseas Fares	0	30,026	30,026	30,026	0
22505-101-23-001-	MP's and MPA's - Overseas Accommodation	26,000	26,000	26,000	26,000	0
22506-101-23-001-	MP's and MPA's - Overseas Other Costs	34,498	34,498	34,498	34,498	0
22508-101-23-001-	Public Servants - Local Fares	2,570	10,600	10,600	10,600	0
22509-101-23-001-	Public Servants - Local Accommodation	0	10,600	10,600	10,600	0
22510-101-23-001-	Public Servants - Local Other costs	0	10,300	10,300	10,300	0
22511-101-23-001-	Public Servants - Overseas Fares	0	123,000	123,000	119,310	3,690
22512-101-23-001-	Public Servants - Overseas Accommodation	88,476	88,476	88,476	85,822	2,654
22513-101-23-001-	Public Servants - Overseas Other Costs	152,050	252,000	252,000	244,440	7,560
22514-101-23-001-	Public Servants - Annual Leave Fares	159,421	135,000	135,000	235,000	(100,000)
22651-101-23-001-	Electricity	163,678	180,129	180,129	180,129	0
22653-101-23-001-	Postal Charges	0	2,500	2,500	2,500	0
22655-101-23-001-	Telephone and Faxes	414,744	450,000	450,000	450,000	0
22656-101-23-001-	Water	53,761	100,000	100,000	100,000	0
22901-101-23-001-	Uniform & Protective Clothes	0	15,000	15,000	15,000	0
23013-101-23-001-	Capex - Computer Software and Hardware	0	20,000	20,000	20,000	0
27001-101-23-001-	House Rent	4,630,710	4,528,498	4,528,498	4,558,498	(30,000)
27004-101-23-001-	Office Rent	240,528	211,584	211,584	181,584	30,000
Sub Total:		6,120,679	8,659,939	8,659,939	8,622,609	37,330
Other Charges Sub Total:		6,120,679	8,659,939	8,659,939	8,622,609	37,330
EXPENDITURE TOTAL		8,551,273	11,853,712	11,853,712	13,261,638	(1,407,926)

SIG RECURRENT ESTIMATES 2025

HEAD:23 MINISTRY OF FISHERIES AND MARINE RESOURCES

430 Fisheries Management Policy

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
11448-101-23-430-	Fisheries License Fees (Local)	84,384,053	49,734,856	49,734,856	60,000,000	(10,265,144)
11449-101-23-430-	Fisheries License Fees (O/Seas)	113,382,458	115,786,980	115,786,980	170,000,000	(54,213,020)
11450-101-23-430-	Fish Processing License Fees	666,870	2,031,632	2,031,632	2,500,000	(468,368)
11451-101-23-430-	Port Entry Fees	93,000	136,318	136,318	200,000	(63,682)
11453-101-23-430-	Export Permit Fees	6,175,301	224,665	224,665	230,000	(5,335)
11467-101-23-430-	PNA (FSM) Fishing License Fees	5,071,743	2,126,544	2,126,544	25,000,000	(22,873,456)
11495-101-23-430-	Observer and Services Fees	3,084,796	937,229	937,229	4,500,000	(3,562,771)
13233-101-23-430-	Tender Documents	1,250	4,141	4,141	5,000	(859)
11469-101-23-430-	Transshipment Levies	0	0	0	38,000,000	(38,000,000)
11468-101-23-430-	FFA License Fees	0	455,916	455,916	1,500,000	(1,044,084)
13222-101-23-430-	Fish and Miscellaneous Sales	0	0	0	5,000	(5,000)
	Sub Total:	212,859,872	171,439,661	171,439,661	301,940,000	(130,500,339)
	Income Sub Total:	212,859,872	171,439,661	171,439,661	301,940,000	(130,500,339)
	INCOME TOTAL:	212,859,872	171,439,661	171,439,661	301,940,000	(130,500,339)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-23-430-	Salaries - Public Servants	719,638	746,749	746,749	771,708	(24,959)
21202-101-23-430-	Housing Allowance - Public Servants	934	0	0	68,773	(68,773)
21205-101-23-430-	Various Allowances - Public Servants	42,796	67,387	67,387	157,933	(90,546)

21301-101-23-430-	NPF-Employers contribution	56,089	57,126	57,126	80,424	(23,298)
21302-101-23-430-	Overtime	17,291	14,935	14,935	14,029	906
	Salaries Sub Total:	836,748	886,197	886,197	1,092,867	(206,670)
	Payroll Charges Sub Total:	836,748	886,197	886,197	1,092,867	(206,670)
	Other Charges					
22109-101-23-430-	Printing, stationary & photocopying	0	2,500	2,500	2,500	0
22203-101-23-430-	General Stores & Spares	0	3,120	3,120	6,120	(3,000)
22205-101-23-430-	Office Stationery	0	5,000	5,000	5,000	0
22211-101-23-430-	Fuel	0	4,000	4,000	4,000	0
22401-101-23-430-	Conferences, Seminars and Workshop	0	3,000	3,000	20,000	(17,000)
22404-101-23-430-	Training - Other	9,750	5,000	5,000	30,000	(25,000)
22509-101-23-430-	Public Servants - Local Accommodation	0	3,000	3,000	5,000	(2,000)
22514-101-23-430-	Public Servants - Annual Leave Fares	26,568	67,000	67,000	20,000	47,000
	Sub Total:	36,318	92,620	92,620	92,620	0
	Other Charges Sub Total:	36,318	92,620	92,620	92,620	0
	EXPENDITURE TOTAL	873,066	978,817	978,817	1,185,487	(206,670)

SIG RECURRENT ESTIMATES 2025

HEAD:23 MINISTRY OF FISHERIES AND MARINE RESOURCES		431 Statistics and Information				
		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-23-431-	Salaries - Public Servants	361,951	465,905	465,905	421,030	44,875
21205-101-23-431-	Various Allowances - Public Servants	29,950	29,918	29,918	8,421	21,497
21301-101-23-431-	NPF-Employers contribution	27,870	37,266	37,266	32,840	4,426
21302-101-23-431-	Overtime	2,241	9,318	9,318	8,421	897
21202-101-23-431-	Housing Allowance - Public Servants	5,376	13,629	13,629	0	13,629
	Salaries Sub Total:	427,387	556,036	556,036	470,712	85,324
	Payroll Charges Sub Total:	427,387	556,036	556,036	470,712	85,324
	Other Charges					
22109-101-23-431-	Printing, stationary & photocopying	0	5,000	5,000	5,000	0
22110-101-23-431-	Publicity & promotions	0	3,400	3,400	3,400	0

22203-101-23-431-	General Stores & Spares	2,410	12,774	12,774	12,774	0
22204-101-23-431-	ICT Supplies	0	12,000	12,000	12,000	0
22205-101-23-431-	Office Stationery	8,500	8,500	8,500	8,500	0
22211-101-23-431-	Fuel	0	1,800	1,800	1,800	0
22310-101-23-431-	Maintain - Computer Equipment	0	2,264	2,264	10,000	(7,736)
22401-101-23-431-	Conferences, Seminars and Workshop	0	2,123	2,123	2,123	0
22404-101-23-431-	Training - Other	0	4,250	4,250	4,250	0
22508-101-23-431-	Public Servants - Local Fares	0	3,500	3,500	3,500	0
22509-101-23-431-	Public Servants - Local Accommodation	0	3,500	3,500	3,500	0
22510-101-23-431-	Public Servants - Local Other costs	0	8,000	8,000	264	7,736
22514-101-23-431-	Public Servants - Annual Leave Fares	14,540	27,500	27,500	27,500	0
Sub Total:		25,450	94,611	94,611	94,611	0
Other Charges Sub Total:		25,450	94,611	94,611	94,611	0
EXPENDITURE TOTAL		452,837	650,647	650,647	565,323	85,324

SIG RECURRENT ESTIMATES 2025

HEAD:23 MINISTRY OF FISHERIES AND MARINE RESOURCES							432 Aquaculture
		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024	
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE						
	Payroll Charges						
	Salaries						
21102-101-23-432-	Salaries - Public Servants	702,026	749,503	749,503	793,479	(43,976)	
21202-101-23-432-	Housing Allowance - Public Servants	19,218	26,792	26,792	66,784	(39,992)	
21205-101-23-432-	Various Allowances - Public Servants	48,072	48,465	48,465	69,194	(20,729)	
21301-101-23-432-	NPF-Employers contribution	57,772	59,347	59,347	74,925	(15,578)	
21302-101-23-432-	Overtime	48,404	14,990	14,990	15,401	(411)	
	Salaries Sub Total:	875,492	899,097	899,097	1,019,783	(120,686)	
	Payroll Charges Sub Total:	875,492	899,097	899,097	1,019,783	(120,686)	
	Other Charges						
22109-101-23-432-	Printing, stationary & photocopying	0	5,500	5,500	5,500	0	
22201-101-23-432-	Chemicals	0	100,000	100,000	87,000	13,000	

22203-101-23-432-	General Stores & Spares	32,630	130,113	130,113	116,210	13,903
22205-101-23-432-	Office Stationery	5,904	15,000	15,000	15,000	0
22211-101-23-432-	Fuel	4,000	75,000	75,000	75,000	0
22404-101-23-432-	Training - Other	0	28,000	28,000	68,000	(40,000)
22508-101-23-432-	Public Servants - Local Fares	0	7,200	7,200	7,200	0
22509-101-23-432-	Public Servants - Local Accommodation	0	9,000	9,000	9,000	0
22510-101-23-432-	Public Servants - Local Other costs	0	23,368	23,368	23,368	0
22514-101-23-432-	Public Servants - Annual Leave Fares	39,285	83,151	83,151	83,151	0
23014-101-23-432-	Capex - Specialised Equipment	0	800,000	800,000	756,000	44,000
25009-101-23-432-	Subventions and Grant	0	0	1,000,000	0	1,000,000
Sub Total:		81,819	1,276,332	2,276,332	1,245,429	1,030,903
Other Charges Sub Total:		81,819	1,276,332	2,276,332	1,245,429	1,030,903
EXPENDITURE TOTAL		957,311	2,175,429	3,175,429	2,265,212	910,217

SIG RECURRENT ESTIMATES 2025

HEAD:23 MINISTRY OF FISHERIES AND MARINE RESOURCES

433 Provincial Fisheries

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-23-433-	Salaries - Public Servants	1,650,317	1,914,883	1,914,883	1,984,921	(70,038)
21202-101-23-433-	Housing Allowance - Public Servants	86,895	91,955	91,955	152,570	(60,615)
21205-101-23-433-	Various Allowances - Public Servants	146,923	120,697	120,697	128,898	(8,201)
21301-101-23-433-	NPF-Employers contribution	132,876	153,887	153,887	172,916	(19,029)
21302-101-23-433-	Overtime	3,385	38,297	38,297	38,762	(465)
	Salaries Sub Total:	2,020,396	2,319,719	2,319,719	2,478,067	(158,348)
	Payroll Charges Sub Total:	2,020,396	2,319,719	2,319,719	2,478,067	(158,348)
	Other Charges					
22203-101-23-433-	General Stores & Spares	0	9,579	9,579	11,579	(2,000)
22205-101-23-433-	Office Stationery	0	10,000	10,000	10,000	0
22207-101-23-433-	Tools	0	5,000	5,000	3,000	2,000
22211-101-23-433-	Fuel	26,335	20,000	20,000	15,000	5,000
22253-101-23-433-	Ship Hire	0	80,000	80,000	60,000	20,000
22306-101-23-433-	Maintain - Motor Vehicles	0	10,000	10,000	10,000	0
22308-101-23-433-	Maintain - Office Equipment	0	5,000	5,000	5,000	0
22401-101-23-433-	Conferences, Seminars and Workshop	6,463	15,000	15,000	33,200	(18,200)
22404-101-23-433-	Training - Other	0	10,000	10,000	10,000	0
22508-101-23-433-	Public Servants - Local Fares	6,304	20,000	20,000	22,000	(2,000)
22509-101-23-433-	Public Servants - Local Accommodation	11,780	20,000	20,000	32,600	(12,600)
22510-101-23-433-	Public Servants - Local Other costs	5,450	10,000	10,000	5,000	5,000
22514-101-23-433-	Public Servants - Annual Leave Fares	63,806	100,000	100,000	100,000	0
22601-101-23-433-	Customs & Port Handling	0	160,000	160,000	150,000	10,000
22602-101-23-433-	Freight	10,750	11,000	11,000	11,000	0
22901-101-23-433-	Uniform & Protective Clothes	0	15,400	15,400	15,400	0
	Sub Total:	130,888	500,979	500,979	493,779	7,200
	Other Charges Sub Total:	130,888	500,979	500,979	493,779	7,200
	EXPENDITURE TOTAL	2,151,283	2,820,698	2,820,698	2,971,846	(151,148)

SIG RECURRENT ESTIMATES 2025

HEAD:23 MINISTRY OF FISHERIES AND MARINE RESOURCES

434 Inshore Fisheries Management

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-23-434-	Salaries - Public Servants	924,015	989,001	989,001	975,201	13,800
21202-101-23-434-	Housing Allowance - Public Servants	21,012	30,375	30,375	49,404	(19,029)
21205-101-23-434-	Various Allowances - Public Servants	62,904	63,555	63,555	72,828	(9,273)
21301-101-23-434-	NPF-Employers contribution	75,967	78,238	78,238	87,796	(9,558)
21302-101-23-434-	Overtime	49,791	19,780	19,780	19,036	744
	Salaries Sub Total:	1,133,689	1,180,949	1,180,949	1,204,265	(23,316)
	Payroll Charges Sub Total:	1,133,689	1,180,949	1,180,949	1,204,265	(23,316)
	Other Charges					
22203-101-23-434-	General Stores & Spares	0	15,000	15,000	10,000	5,000
22204-101-23-434-	ICT Supplies	0	5,000	5,000	23,000	(18,000)
22205-101-23-434-	Office Stationery	0	6,000	6,000	5,000	1,000
22211-101-23-434-	Fuel	0	10,000	10,000	5,000	5,000
22401-101-23-434-	Conferences, Seminars and Workshop	500	15,041	15,041	10,041	5,000
22404-101-23-434-	Training - Other	0	10,240	10,240	8,240	2,000
22510-101-23-434-	Public Servants - Local Other costs	0	25,000	25,000	25,000	0
22514-101-23-434-	Public Servants - Annual Leave Fares	58,696	68,760	68,760	68,760	0
	Sub Total:	59,196	155,041	155,041	155,041	0
	Other Charges Sub Total:	59,196	155,041	155,041	155,041	0
	EXPENDITURE TOTAL	1,192,885	1,335,990	1,335,990	1,359,306	(23,316)

SIG RECURRENT ESTIMATES 2025

HEAD:23 MINISTRY OF FISHERIES AND MARINE RESOURCES

435 Offshore Fisheries Management

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-23-435-	Salaries - Public Servants	1,615,442	2,315,053	2,315,053	1,916,777	398,276
21202-101-23-435-	Housing Allowance - Public Servants	17,241	114,378	114,378	56,977	57,401
21205-101-23-435-	Various Allowances - Public Servants	184,676	123,551	123,551	176,901	(53,350)
21301-101-23-435-	NPF-Employers contribution	141,070	185,680	185,680	161,807	23,873
21302-101-23-435-	Overtime	187,631	46,301	46,301	37,867	8,434
	Salaries Sub Total:	2,146,060	2,784,963	2,784,963	2,350,329	434,634
	Payroll Charges Sub Total:	2,146,060	2,784,963	2,784,963	2,350,329	434,634
	Other Charges					
22105-101-23-435-	Consultancy Fees	2,635,852	3,395,976	3,395,976	3,294,097	101,879
22109-101-23-435-	Printing, stationary & photocopying	10,000	69,450	69,450	67,367	2,083
22203-101-23-435-	General Stores & Spares	3,829	14,450	14,450	14,450	0
22205-101-23-435-	Office Stationery	0	56,450	56,450	54,757	1,693
22211-101-23-435-	Fuel	32,325	71,722	71,722	71,722	0
22301-101-23-435-	Maintain - Non-Residential Buildings	0	10,100	10,100	10,100	0
22306-101-23-435-	Maintain - Motor Vehicles	0	68,382	68,382	66,331	2,051
22404-101-23-435-	Training - Other	0	28,679	28,679	28,679	0
22514-101-23-435-	Public Servants - Annual Leave Fares	78,794	136,292	136,292	136,292	0
23011-101-23-435-	Capex - Office Equipment	0	30,764	30,764	30,764	0
23013-101-23-435-	Capex - Computer Software and Hardware	0	32,330	32,330	32,330	0
	Sub Total:	2,760,800	3,914,595	3,914,595	3,806,889	107,706
	Other Charges Sub Total:	2,760,800	3,914,595	3,914,595	3,806,889	107,706
	EXPENDITURE TOTAL	4,906,859	6,699,558	6,699,558	6,157,218	542,340

SIG RECURRENT ESTIMATES 2025

HEAD:23 MINISTRY OF FISHERIES AND MARINE RESOURCES

436 Market and Business Development

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22404-101-23-436-	Training - Other	0	10,062	10,062	10,062	0
22508-101-23-436-	Public Servants - Local Fares	0	14,600	14,600	14,600	0
22509-101-23-436-	Public Servants - Local Accommodation	0	8,400	8,400	8,400	0
22510-101-23-436-	Public Servants - Local Other costs	0	6,300	6,300	6,300	0
22514-101-23-436-	Public Servants - Annual Leave Fares	8,500	12,000	12,000	12,000	0
	Sub Total:	8,500	51,362	51,362	51,362	0
	Other Charges Sub Total:	8,500	51,362	51,362	51,362	0
	EXPENDITURE TOTAL	8,500	51,362	51,362	51,362	0

**HEAD: 23 MINISTRY OF FISHERIES AND MARINE RESOURCES
(BUDGET SUPPORT)**

SIG RECURRENT ESTIMATES 2025

HEAD:23 MINISTRY OF FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)

	2023 ACTUALS	2024 ORIGINAL BUDGETS	2024 REVISED BUDGETS	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESIMATE AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE					
MINISTRY SUMMARY					
INCOME TOTAL	2,242,213	7,641,943	9,720,611	4,730,124	4,990,487
EXPENDITURE TOTAL	8,165,282	7,641,943	9,720,611	4,730,124	4,990,487
Payroll Charges	9,870,365	11,820,734	11,820,734	508,490	11,312,244
Salaries	9,870,365	11,820,734	11,820,734	508,490	11,312,244
Other Charges	7,405,057	6,783,890	8,862,558	4,221,634	4,640,924
NETT TOTAL	(5,923,069)	0	0	0	0

SIG RECURRENT ESTIMATES 2025

HEAD 23 MINISTRY OF FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)

001 Central Headquarters & Administration

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12100-202-23-001-	From foreign governments	2,242,213	4,509,172	4,509,172	2,730,752	1,778,420
	Sub Total:	2,242,213	4,509,172	4,509,172	2,730,752	1,778,420
	Income Sub Total:	2,242,213	4,509,172	4,509,172	2,730,752	1,778,420
	INCOME TOTAL:	2,242,213	4,509,172	4,509,172	2,730,752	1,778,420
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-202-23-001-	Salaries - Public Servants	619,751	681,236	681,236	405,408	275,828
21202-202-23-001-	Housing Allowance - Public Servants	5,102	11,150	11,150	1,115	10,035
21205-202-23-001-	Various Allowances - Public Servants	88,578	110,000	110,000	70,800	39,200
21301-202-23-001-	NPF-Employers contribution	46,795	55,667	55,667	31,167	24,500
	Salaries Sub Total:	760,225	858,053	858,053	508,490	349,563
	Payroll Charges Sub Total:	760,225	858,053	858,053	508,490	349,563
	Other Charges					
22101-202-23-001-	Advertising	13,650	17,530	17,530	2,372	15,158
22103-202-23-001-	Bank fees	925	600	600	1,200	(600)
22105-202-23-001-	Consultancy Fees	1,226,747	1,260,203	1,180,203	1,205,000	(24,797)
22109-202-23-001-	Printing, stationary & photocopying	157,617	130,000	130,000	43,000	87,000
22110-202-23-001-	Publicity & promotions	84,936	160,000	80,000	12,000	68,000
22203-202-23-001-	General Stores & Spares	18,544	90,000	90,000	4,000	86,000
22205-202-23-001-	Office Stationery	11,869	70,000	70,000	24,000	46,000
22211-202-23-001-	Fuel	13,500	15,000	15,000	13,000	2,000
22301-202-23-001-	Maintain - Non-Residential Buildings	44,969	27,090	27,090	13,545	13,545
22306-202-23-001-	Maintain - Motor Vehicles	0	15,000	15,000	10,000	5,000

22401-202-23-001-	Conferences, Seminars and Workshop	175,690	280,000	340,000	105,000	235,000
22404-202-23-001-	Training - Other	140,620	130,806	260,806	50,000	210,806
22517-202-23-001-	Others - Local Other Costs	252,831	350,000	350,000	180,000	170,000
22651-202-23-001-	Electricity	96,000	99,000	99,000	48,000	51,000
23013-202-23-001-	Capex - Computer Software and Hardware	183,874	120,000	120,000	26,000	94,000
27001-202-23-001-	House Rent	467,550	552,800	552,800	325,800	227,000
27004-202-23-001-	Office Rent	325,000	300,000	300,000	150,000	150,000
27005-202-23-001-	Security	20,000	27,090	27,090	13,545	13,545
22308-202-23-001-	Maintain - Office Equipment	29,255	6,000	6,000	0	6,000
Sub Total:		3,263,577	3,651,119	3,681,119	2,226,462	1,454,657
Other Charges Sub Total:		3,263,577	3,651,119	3,681,119	2,226,462	1,454,657
EXPENDITURE TOTAL		4,023,803	4,509,172	4,539,172	2,734,952	1,804,220

SIG RECURRENT ESTIMATES 2025

HEAD:23 MINISTRY OF FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)

430 Fisheries Management Policy

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12100-202-23-430-	From foreign governments	0	190,000	190,000	54,000	136,000
	Sub Total:	0	190,000	190,000	54,000	136,000
	Income Sub Total:	0	190,000	190,000	54,000	136,000
	INCOME TOTAL:	0	190,000	190,000	54,000	136,000
	EXPENDITURE					
	Other Charges					
22109-202-23-430-	Printing, stationary & photocopying	24,644	50,000	50,000	5,000	45,000
22203-202-23-430-	General Stores & Spares	0	5,000	5,000	2,000	3,000
22205-202-23-430-	Office Stationery	9,817	45,000	45,000	5,000	40,000
22211-202-23-430-	Fuel	0	10,000	10,000	2,000	8,000
22401-202-23-430-	Conferences, Seminars and Workshop	4,655	80,000	70,000	40,000	30,000
23013-202-23-430-	Capex - Computer Software and Hardware	0	0	44,000	0	44,000
	Sub Total:	39,116	190,000	224,000	54,000	170,000
	Other Charges Sub Total:	39,116	190,000	224,000	54,000	170,000
	EXPENDITURE TOTAL	39,116	190,000	224,000	54,000	170,000

SIG RECURRENT ESTIMATES 2025

HEAD:23 MINISTRY OF FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)

432 Aquaculture

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12100-202-23-432-	From foreign governments	0	1,578,771	3,657,439	1,597,372	2,060,067
	Sub Total:	0	1,578,771	3,657,439	1,597,372	2,060,067
	Income Sub Total:	0	1,578,771	3,657,439	1,597,372	2,060,067
	INCOME TOTAL:	0	1,578,771	3,657,439	1,597,372	2,060,067
	EXPENDITURE					
	Other Charges					
22105-202-23-432-	Consultancy Fees	207,536	200,000	273,000	80,000	193,000
22301-202-23-432-	Maintain - Non-Residential Buildings	78,075	129,965	444,965	120,000	324,965
22401-202-23-432-	Conferences, Seminars and Workshop	0	60,000	60,000	10,000	50,000
22404-202-23-432-	Training - Other	0	30,000	250,000	10,000	240,000
23002-202-23-432-	Capex - Non-Residential Buildings	2,451,671	798,806	954,474	313,772	640,702
23014-202-23-432-	Capex - Specialised Equipment	0	300,000	1,200,000	1,000,000	200,000
23015-202-23-432-	Capex - Other Equipment	0	60,000	336,000	59,400	276,600
	Sub Total:	2,737,282	1,578,771	3,518,439	1,593,172	1,925,267
	Other Charges Sub Total:	2,737,282	1,578,771	3,518,439	1,593,172	1,925,267
	EXPENDITURE TOTAL	2,737,282	1,578,771	3,518,439	1,593,172	1,925,267

SIG RECURRENT ESTIMATES 2025

HEAD:23 MINISTRY OF FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)

433 Provincial Fisheries

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12100-202-23-433-	From foreign governments	0	982,000	982,000	272,000	710,000
	Sub Total:	0	982,000	982,000	272,000	710,000
	Income Sub Total:	0	982,000	982,000	272,000	710,000
	INCOME TOTAL:	0	982,000	982,000	272,000	710,000
	EXPENDITURE					
	Other Charges					
22203-202-23-433-	General Stores & Spares	22,152	2,000	2,000	2,000	0
22401-202-23-433-	Conferences, Seminars and Workshop	608,335	980,000	880,000	270,000	610,000
22301-202-23-433-	Maintain - Non-Residential Buildings	0	0	100,000	0	100,000
	Sub Total:	630,487	982,000	982,000	272,000	710,000
	Other Charges Sub Total:	630,487	982,000	982,000	272,000	710,000
	EXPENDITURE TOTAL	630,487	982,000	982,000	272,000	710,000

SIG RECURRENT ESTIMATES 2025

HEAD:23 MINISTRY OF FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)

434 Inshore Fisheries Management

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12100-202-23-434-	From foreign governments	0	192,000	192,000	54,000	138,000
	Sub Total:	0	192,000	192,000	54,000	138,000
	Income Sub Total:	0	192,000	192,000	54,000	138,000
	INCOME TOTAL:	0	192,000	192,000	54,000	138,000
	EXPENDITURE					
	Other Charges					
22109-202-23-434-	Printing, stationary & photocopying	0	12,000	12,000	4,000	8,000
22401-202-23-434-	Conferences, Seminars and Workshop	250,599	180,000	164,000	50,000	114,000
23013-202-23-434-	Capex - Computer Software and Hardware	0	0	16,000	0	16,000
	Sub Total:	250,599	192,000	192,000	54,000	138,000
	Other Charges Sub Total:	250,599	192,000	192,000	54,000	138,000
	EXPENDITURE TOTAL	250,599	192,000	192,000	54,000	138,000

SIG RECURRENT ESTIMATES 2025

HEAD:23 MINISTRY OF FISHERIES AND MARINE RESOURCES (BUDGET SUPPORT)

435 Offshore Fisheries Management

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12100-202-23-435-	From foreign governments	0	190,000	190,000	22,000	168,000
	Sub Total:	0	190,000	190,000	22,000	168,000
	Income Sub Total:	0	190,000	190,000	22,000	168,000
	INCOME TOTAL:	0	190,000	190,000	22,000	168,000
	EXPENDITURE					
	Other Charges					
22105-202-23-435-	Consultancy Fees	432,699	50,000	50,000	10,000	40,000
22205-202-23-435-	Office Stationery	17,381	20,000	20,000	3,000	17,000
22211-202-23-435-	Fuel	0	20,000	20,000	2,000	18,000
22401-202-23-435-	Conferences, Seminars and Workshop	33,915	50,000	57,500	5,000	52,500
23011-202-23-435-	Capex - Office Equipment	0	50,000	42,500	2,000	40,500
22308-202-23-435-	Maintain - Office Equipment	0	0	75,000	0	75,000
	Sub Total:	483,995	190,000	265,000	22,000	243,000
	Other Charges Sub Total:	483,995	190,000	265,000	22,000	243,000
	EXPENDITURE TOTAL	483,995	190,000	265,000	22,000	243,000

HEAD: 24 MINISTRY OF PUBLIC SERVICE

SIG RECURRENT ESTIMATES 2025

HEAD 24 PUBLIC SERVICE

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
	ACTUALS	BUDGETS	BUDGETS	ESTIMATES	REVISED ESIMATE AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	12,140,267	30,124,850	30,124,850	31,830,445	(1,705,595)
Payroll Charges	4,138,849	18,513,562	18,513,562	20,322,486	(1,808,924)
Salaries	4,138,849	18,513,562	18,513,562	20,322,486	(1,808,924)
Other Charges	8,001,418	11,611,288	11,611,288	11,507,959	103,329
NETT TOTAL	(12,140,267)	(30,124,850)	(30,124,850)	(31,830,445)	1,705,595

SIG RECURRENT ESTIMATES 2025

HEAD 24 MINISTRY OF PUBLIC SERVICE

001 Central Headquarters & Administration

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-24-001-	Salaries - Public Servants	1,430,748	931,625	1,258,761	1,108,870	149,891
21202-101-24-001-	Housing Allowance - Public Servants	95,479	32,696	57,696	136,045	(78,349)
21205-101-24-001-	Various Allowances - Public Servants	175,034	66,256	167,440	324,417	(156,977)
21301-101-24-001-	NPF-Employers contribution	140,543	79,393	105,857	111,581	(5,724)
21302-101-24-001-	Overtime	306,919	18,633	118,633	19,367	99,266
	Salaries Sub Total:	2,148,723	1,128,603	1,708,387	1,700,280	8,107
	Payroll Charges Sub Total:	2,148,723	1,128,603	1,708,387	1,700,280	8,107
	Other Charges					
22109-101-24-001-	Printing, stationary & photocopying	48,850	51,230	81,230	49,693	31,537
22110-101-24-001-	Publicity & promotions	5,000	10,716	10,716	10,716	0
22111-101-24-001-	Recruitment Expenses	0	4,000	4,000	4,000	0
22113-101-24-001-	Minor Office Expenses	20,358	35,800	35,800	35,800	0
22117-101-24-001-	Entertainment	0	5,000	25,000	5,000	20,000
22118-101-24-001-	Gifts and Presents	0	13,477	13,477	13,477	0
22204-101-24-001-	ICT Supplies	45,265	30,000	60,000	30,000	30,000
22205-101-24-001-	Office Stationery	56,590	90,000	90,000	87,300	2,700
22211-101-24-001-	Fuel	37,825	45,000	45,000	45,000	0
22255-101-24-001-	Venue Hire	0	20,000	20,000	20,000	0
22301-101-24-001-	Maintain - Non Residential Buildings	313,590	105,000	205,000	101,850	103,150
22302-101-24-001-	Maintain - Residential Buildings	463,175	177,500	277,500	172,175	105,325
22306-101-24-001-	Maintain - Motor Vehicles	24,214	40,000	40,000	40,000	0

SIG RECURRENT ESTIMATES 2025

22308-101-24-001-	Maintain - Office Equipment	26,000	38,930	38,930	38,930	0
22310-101-24-001-	Maintain - Computer Equipment	15,000	16,716	16,716	16,716	0
22311-101-24-001-	Maintain - Other Equipment	25,577	27,000	27,000	27,000	0
22401-101-24-001-	Conferences, Seminars and Workshop	13,511	20,000	20,000	20,000	0
22404-101-24-001-	Training - Other	79,895	94,000	94,000	91,180	2,820
22504-101-24-001-	MP's and MPA's - Overseas Fares	0	10,000	250,000	120,000	130,000
22505-101-24-001-	MP's and MPA's - Overseas Accommodation	0	10,000	20,000	70,000	(50,000)
22506-101-24-001-	MP's and MPA's - Overseas Other Costs	0	10,000	80,000	60,000	20,000
22508-101-24-001-	Public Servants - Local Fares	42,924	56,600	56,600	54,902	1,698
22509-101-24-001-	Public Servants - Local Accommodation	0	18,360	18,360	18,360	0
22510-101-24-001-	Public Servants - Local Other costs	700	10,800	10,800	10,800	0
22511-101-24-001-	Public Servants - Overseas Fares	0	0	216,000	80,000	136,000
22512-101-24-001-	Public Servants - Overseas Accommodation	0	0	159,000	65,000	94,000
22513-101-24-001-	Public Servants - Overseas Other Costs	85,212	0	75,000	75,000	0
22514-101-24-001-	Public Servants - Annual Leave Fares	224,289	200,208	846,228	200,208	646,020
22651-101-24-001-	Electricity	1,250,742	1,061,338	1,571,338	1,761,338	(190,000)
22655-101-24-001-	Telephone and Faxes	506,814	550,000	490,000	550,000	(60,000)
22656-101-24-001-	Water	212,621	264,000	194,000	264,000	(70,000)
22903-101-24-001-	Meeting Expenses	7,909	18,076	18,076	18,076	0
23003-101-24-001-	Capex - Residential Buildings	0	35,600	35,600	35,600	0
23011-101-24-001-	Capex - Office Equipment	118,550	102,000	127,000	98,940	28,060
23013-101-24-001-	Capex - Computer Software and Hardware	32,544	65,800	95,800	63,826	31,974
25009-101-24-001-	Subventions and Grant	0	2,750,000	710,000	1,610,000	(900,000)
27001-101-24-001-	House Rent	1,890,990	2,068,550	2,068,550	2,068,550	0
27005-101-24-001-	Security	0	23,750	23,750	23,750	0
Sub Total:		5,548,145	8,079,451	8,170,471	8,057,187	113,284
Other Charges Sub Total:		5,548,145	8,079,451	8,170,471	8,057,187	113,284
EXPENDITURE TOTAL		7,696,868	9,208,054	9,878,858	9,757,467	121,391

SIG RECURRENT ESTIMATES 2025

HEAD 24 MINISTRY OF PUBLIC SERVICE

450 Workforce Management and Planning

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-24-450-	Salaries - Public Servants	132,523	1,812,964	1,812,964	1,464,363	348,601
21202-101-24-450-	Housing Allowance - Public Servants	0	162,923	162,923	426,231	(263,308)
21205-101-24-450-	Various Allowances - Public Servants	4,300	472,857	682,157	797,488	(115,331)
21301-101-24-450-	NPF-Employers contribution	10,069	168,026	177,531	196,137	(18,606)
21302-101-24-450-	Overtime	0	36,259	36,259	17,827	18,432
21402-101-24-450-	Gratuity Benefits	0	64,212	64,212	39,810	24,402
21403-101-24-450-	Long Service Benefits	0	10,778,144	8,536,179	10,279,336	(1,743,157)
	Salaries Sub Total:	146,892	13,495,385	11,472,225	13,221,192	(1,748,967)
	Payroll Charges Sub Total:	146,892	13,495,385	11,472,225	13,221,192	(1,748,967)
	Other Charges					
22109-101-24-450-	Printing, stationary & photocopying	199,800	200,000	200,000	194,000	6,000
22205-101-24-450-	Office Stationery	27,976	31,500	31,500	31,500	0
22255-101-24-450-	Venue Hire	0	10,000	10,000	10,000	0
22401-101-24-450-	Conferences, Seminars and Workshop	0	6,000	6,000	6,000	0
22402-101-24-450-	Training - In Service	579,099	600,000	600,000	582,000	18,000
22508-101-24-450-	Public Servants - Local Fares	19,698	30,000	90,000	30,000	60,000
22510-101-24-450-	Public Servants - Local Other costs	0	10,000	90,000	10,000	80,000
22514-101-24-450-	Public Servants - Annual Leave Fares	74,792	100,343	2	100,343	(100,341)
22903-101-24-450-	Meeting Expenses	1,000	5,000	5,000	5,000	0
23011-101-24-450-	Capex - Office Equipment	38,350	35,000	60,000	35,000	25,000

SIG RECURRENT ESTIMATES 2025

23013-101-24-450-	Capex - Computer Software and Hardware	33,171	39,252	59,252	39,252	20,000
	Sub Total:	973,886	1,067,095	1,151,754	1,043,095	108,659
	Other Charges Sub Total:	973,886	1,067,095	1,151,754	1,043,095	108,659
	EXPENDITURE TOTAL	1,120,778	14,562,480	12,623,979	14,264,287	(1,640,308)

SIG RECURRENT ESTIMATES 2025

HEAD 24 MINISTRY OF PUBLIC SERVICE

451 Public Service Commission

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21101-101-24-451-	Salaries - Statutory	0	196,124	236,124	260,000	(23,876)
21102-101-24-451-	Salaries - Public Servants	390,436	216,479	216,479	313,770	(97,291)
21201-101-24-451-	Housing Allowance - Statutory	120,000	120,000	150,000	180,000	(30,000)
21204-101-24-451-	Various Allowances - Statutory	55,454	47,400	85,400	112,000	(26,600)
21205-101-24-451-	Various Allowances - Public Servants	44,475	29,452	29,452	8,416	21,036
21301-101-24-451-	NPF-Employers contribution	35,025	42,335	42,335	87,935	(45,600)
21302-101-24-451-	Overtime	15,011	4,329	20,329	6,275	14,054
21402-101-24-451-	Gratuity Benefits	0	76,500	76,500	91,000	(14,500)
21202-101-24-451-	Housing Allowance - Public Servants	21,423	13,938	20,938	0	20,938
	Salaries Sub Total:	681,824	746,557	877,557	1,059,396	(181,839)
	Payroll Charges Sub Total:	681,824	746,557	877,557	1,059,396	(181,839)
	Other Charges					
22109-101-24-451-	Printing, stationary & photocopying	20,000	25,000	25,000	25,000	0
22117-101-24-451-	Entertainment	0	10,000	10,000	10,000	0
22205-101-24-451-	Office Stationery	14,950	15,000	15,000	15,000	0
22255-101-24-451-	Venue Hire	0	20,000	20,000	20,000	0
22401-101-24-451-	Conferences, Seminars and Workshop	0	10,000	10,000	10,000	0
22514-101-24-451-	Public Servants - Annual Leave Fares	63,907	40,000	1	40,000	(39,999)
22903-101-24-451-	Meeting Expenses	548,774	675,000	675,000	654,750	20,250
	Sub Total:	647,631	795,000	755,001	774,750	(19,749)
	Other Charges Sub Total:	647,631	795,000	755,001	774,750	(19,749)
	EXPENDITURE TOTAL	1,329,454	1,541,557	1,632,558	1,834,146	(201,588)

SIG RECURRENT ESTIMATES 2025

HEAD 24 MINISTRY OF PUBLIC SERVICE

452 Institute of Public Administration and Management

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-24-452-	Salaries - Public Servants	694,922	918,384	928,384	966,198	(37,814)
21202-101-24-452-	Housing Allowance - Public Servants	12,001	26,161	26,161	188,590	(162,429)
21205-101-24-452-	Various Allowances - Public Servants	91,773	467,307	624,830	417,237	207,593
21301-101-24-452-	NPF-Employers contribution	55,424	77,287	79,771	137,621	(57,850)
21302-101-24-452-	Overtime	2,473	18,368	18,368	15,108	3,260
	Salaries Sub Total:	856,593	1,507,507	1,677,514	1,724,754	(47,240)
	Payroll Charges Sub Total:	856,593	1,507,507	1,677,514	1,724,754	(47,240)
	Other Charges					
22109-101-24-452-	Printing, stationary & photocopying	49,522	50,895	120,895	49,368	71,527
22110-101-24-452-	Publicity & promotions	0	11,848	11,848	11,848	0
22117-101-24-452-	Entertainment	0	11,101	11,101	11,101	0
22205-101-24-452-	Office Stationery	79,900	75,600	75,600	73,332	2,268
22211-101-24-452-	Fuel	7,452	20,800	20,800	20,800	0
22255-101-24-452-	Venue Hire	6,300	76,750	76,750	74,448	2,302
22306-101-24-452-	Maintain - Motor Vehicles	0	20,000	20,000	20,000	0
22308-101-24-452-	Maintain - Office Equipment	32,634	45,500	45,500	45,500	0
22401-101-24-452-	Conferences, Seminars and Workshop	0	60,000	60,000	58,200	1,800
22404-101-24-452-	Training - Other	256,233	550,000	550,000	533,500	16,500
22514-101-24-452-	Public Servants - Annual Leave Fares	76,353	142,464	1	142,464	(142,463)

SIG RECURRENT ESTIMATES 2025

23011-101-24-452-	Capex - Office Equipment	68,201	108,800	108,800	105,536	3,264
23013-101-24-452-	Capex - Computer Software and Hardware	117,414	244,343	244,343	237,013	7,330
	Sub Total:	694,008	1,418,101	1,345,638	1,383,110	(37,472)
	Other Charges Sub Total:	694,008	1,418,101	1,345,638	1,383,110	(37,472)
	EXPENDITURE TOTAL	1,550,601	2,925,608	3,023,152	3,107,864	(84,712)

SIG RECURRENT ESTIMATES 2025

HEAD:24 Ministry of Public Service

455 Governance & Performance Management

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-24-455-	Salaries - Public Servants	255,869	960,839	1,460,839	1,032,766	428,073
21202-101-24-455-	Housing Allowance - Public Servants	7,375	106,476	166,476	472,083	(305,607)
21205-101-24-455-	Various Allowances - Public Servants	21,630	451,954	754,323	894,254	(139,931)
21301-101-24-455-	NPF-Employers contribution	19,942	97,024	167,024	170,076	(3,052)
21302-101-24-455-	Overtime	0	19,217	169,217	10,194	159,023
21402-101-24-455-	Gratuity Benefits	0	0	60,000	37,491	22,509
	Salaries Sub Total:	304,817	1,635,510	2,777,879	2,616,864	161,015
	Payroll Charges Sub Total:	304,817	1,635,510	2,777,879	2,616,864	161,015
	Other Charges					
22109-101-24-455-	Printing, stationary & photocopying	28,650	60,800	60,800	58,976	1,824
22110-101-24-455-	Publicity & promotions	0	6,300	6,300	6,300	0
22205-101-24-455-	Office Stationery	30,500	30,600	30,600	30,600	0
22255-101-24-455-	Venue Hire	0	10,000	10,000	10,000	0
22401-101-24-455-	Conferences, Seminars and Workshop	8,000	15,070	15,070	15,070	0
22508-101-24-455-	Public Servants - Local Fares	11,268	32,400	32,400	32,400	0
22514-101-24-455-	Public Servants - Annual Leave Fares	53,330	80,000	16,783	80,000	(63,217)
22903-101-24-455-	Meeting Expenses	0	5,000	5,000	5,000	0
23013-101-24-455-	Capex - Computer Software and Hardware	6,000	11,471	11,471	11,471	0
	Sub Total:	137,748	251,641	188,424	249,817	(61,393)
	Other Charges Sub Total:	137,748	251,641	188,424	249,817	(61,393)
	EXPENDITURE TOTAL	442,565	1,887,151	2,966,303	2,866,681	99,622

HEAD: 25 MINISTRY OF JUSTICE AND LEGAL AFFAIRS

SIG RECURRENT ESTIMATES 2025

HEAD 25 JUSTICE AND LEGAL AFFAIRS					
	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	249,738	4,417,383	4417383	3413670	1,003,713
EXPENDITURE TOTAL	41,243,899	54,867,534	55,931,853	62,786,966	(6,855,113)
Payroll Charges	21,102,468	24,374,876	24,374,876	29,289,948	(4,915,072)
Salaries	21,102,468	24,374,876	24,374,876	29,289,948	(4,915,072)
Other Charges	20,141,431	30,492,658	31,556,977	33,497,018	(1,940,041)
NET TOTAL	(40,994,161)	(50,450,151)	(51,514,470)	(59,373,296)	7,858,826

SIG RECURRENT ESTIMATES 2025

HEAD 25 JUSTICE AND LEGAL AFFAIRS

001 Central Headquarters & Administration

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-25-001-	Salaries - Public Servants	1,398,027	1,324,494	1,324,494	2,143,989	(819,495)
21202-101-25-001-	Housing Allowance - Public Servants	169,865	139,854	139,854	401,534	(261,680)
21205-101-25-001-	Various Allowances - Public Servants	509,727	222,281	222,281	1,088,109	(865,828)
21301-101-25-001-	NPF-Employers contribution	135,263	132,495	132,495	244,317	(111,822)
21302-101-25-001-	Overtime	41,970	26,490	26,490	35,107	(8,617)
21402-101-25-001-	Gratuity Benefits	0	35,338	35,338	36,399	(1,061)
	Salaries Sub Total:	2,254,853	1,880,952	1,880,952	3,949,455	(2,068,503)
	Payroll Charges Sub Total:	2,254,853	1,880,952	1,880,952	3,949,455	(2,068,503)
	Other Charges					
22105-101-25-001-	Consultancy Fees	0	5,150	120,000	5,150	114,850
22109-101-25-001-	Printing, stationary & photocopying	25,920	116,014	116,014	116,014	0
22110-101-25-001-	Publicity & promotions	0	17,236	17,236	17,236	0
22111-101-25-001-	Recruitment Expenses	0	83,639	83,639	83,639	0
22112-101-25-001-	Subscriptions	6,000	41,321	41,321	41,321	0
22113-101-25-001-	Minor Office Expenses	14,316	30,900	30,900	30,900	0
22117-101-25-001-	Entertainment	0	57,828	57,828	57,828	0
22118-101-25-001-	Gifts and Presents	0	40,041	40,041	40,041	0
22204-101-25-001-	ICT Supplies	140,560	175,965	175,965	175,965	0
22205-101-25-001-	Office Stationery	62,300	176,995	176,995	176,995	0
22211-101-25-001-	Fuel	62,847	92,219	92,219	92,219	0
22301-101-25-001-	Maintain - Non Residential Buildings	136,360	593,847	593,847	593,847	0
22306-101-25-001-	Maintain - Motor Vehicles	0	99,492	99,492	99,492	0
22308-101-25-001-	Maintain - Office Equipment	11,077	13,745	13,745	13,745	0

SIG RECURRENT ESTIMATES 2025

22401-101-25-001-	Conferences, Seminars and Workshop	201,313	454,251	339,401	454,251	(114,850)
22404-101-25-001-	Training - Other	0	114,527	114,527	114,527	0
22508-101-25-001-	Public Servants - Local Fares	71,882	208,737	208,737	208,737	0
22509-101-25-001-	Public Servants - Local Accommodation	0	115,213	115,213	115,213	0
22510-101-25-001-	Public Servants - Local Other costs	84,410	167,188	167,188	167,188	0
22513-101-25-001-	Public Servants - Overseas Other Costs	0	300,000	300,000	300,000	0
22514-101-25-001-	Public Servants - Annual Leave Fares	188,777	206,000	206,000	206,000	0
22651-101-25-001-	Electricity	1,903,682	2,380,681	2,380,681	2,380,681	0
22655-101-25-001-	Telephone and Faxes	555,788	655,074	655,074	655,074	0
22656-101-25-001-	Water	21,621	120,510	120,510	120,510	0
22901-101-25-001-	Uniform & Protective Clothes	52,814	182,400	182,400	182,400	0
23011-101-25-001-	Capex - Office Equipment	17,750	124,546	504,085	124,546	379,539
23013-101-25-001-	Capex - Computer Software and Hardware	201,250	410,071	410,071	410,071	0
27001-101-25-001-	House Rent	5,418,160	5,888,500	5,888,500	5,888,500	0
27004-101-25-001-	Office Rent	2,928,840	3,103,225	3,103,225	3,103,225	0
23009-101-25-001-	Capex - Motor Vehicles	0	0	1,109,600	0	1,109,600
Sub Total:		12,105,668	15,975,315	17,464,454	15,975,315	1,489,139
Other Charges Sub Total:		12,105,668	15,975,315	17,464,454	15,975,315	1,489,139
EXPENDITURE TOTAL		14,360,521	17,856,267	19,345,406	19,924,770	(579,364)

SIG RECURRENT ESTIMATES 2025

HEAD 25 JUSTICE AND LEGAL AFFAIRS

470 Public Solicitor

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21101-101-25-470-	Salaries - Statutory	0	196,124	196,124	234,000	(37,876)
21102-101-25-470-	Salaries - Public Servants	3,064,073	3,421,088	3,421,088	4,506,275	(1,085,187)
21201-101-25-470-	Housing Allowance - Statutory	120,000	120,000	120,000	180,000	(60,000)
21202-101-25-470-	Housing Allowance - Public Servants	78,003	139,792	139,792	160,528	(20,736)
21204-101-25-470-	Various Allowances - Statutory	81,400	47,400	47,400	191,000	(143,600)
21205-101-25-470-	Various Allowances - Public Servants	2,476,239	2,184,905	2,184,905	3,565,950	(1,381,045)
21302-101-25-470-	Overtime	44,840	68,422	68,422	90,126	(21,704)
21402-101-25-470-	Gratuity Benefits	0	0	0	81,900	(81,900)
21301-101-25-470-	NPF-Employers contribution	406,090	498,132	498,132	0	498,132
	Salaries Sub Total:	6,270,645	6,675,863	6,675,863	9,009,779	(2,333,916)
	Payroll Charges Sub Total:	6,270,645	6,675,863	6,675,863	9,009,779	(2,333,916)
	Other Charges					
22108-101-25-470-	Legal Fees	0	6,017	6,017	6,017	0
22110-101-25-470-	Publicity & promotions	0	4,491	4,491	4,491	0
22113-101-25-470-	Minor Office Expenses	52,583	92,280	92,280	92,280	0
22117-101-25-470-	Entertainment	0	11,596	11,596	11,596	0
22118-101-25-470-	Gifts and Presents	0	8,334	8,334	8,334	0
22204-101-25-470-	ICT Supplies	50,800	185,493	185,493	185,493	0
22205-101-25-470-	Office Stationery	35,238	102,700	102,700	102,700	0
22208-101-25-470-	Reference & Education Materials	0	5,150	5,150	5,150	0
22211-101-25-470-	Fuel	105,369	184,781	184,781	184,781	0
22301-101-25-470-	Maintain - Non Residential Buildings	0	0	0	641,766	(641,766)
22306-101-25-470-	Maintain - Motor Vehicles	9,991	97,700	97,700	97,700	0

SIG RECURRENT ESTIMATES 2025

22308-101-25-470-	Maintain - Office Equipment	0	71,110	41,110	71,110	(30,000)
22401-101-25-470-	Conferences, Seminars and Workshop	0	10,300	70,300	200,300	(130,000)
22404-101-25-470-	Training - Other	0	109,739	79,739	109,739	(30,000)
22508-101-25-470-	Public Servants - Local Fares	206,102	231,538	231,538	231,538	0
22509-101-25-470-	Public Servants - Local Accommodation	197,256	278,100	278,100	278,100	0
22510-101-25-470-	Public Servants - Local Other costs	105,650	206,000	206,000	206,000	0
22514-101-25-470-	Public Servants - Annual Leave Fares	174,639	256,000	256,000	256,000	0
22515-101-25-470-	Others - Local Fares	0	13,287	13,287	13,287	0
22516-101-25-470-	Others - Local Accommodation	0	36,050	36,050	36,050	0
22517-101-25-470-	Others - Local Other Costs	0	33,990	33,990	33,990	0
22901-101-25-470-	Uniform & Protective Clothes	0	46,350	46,350	46,350	0
23011-101-25-470-	Capex - Office Equipment	0	288	288	288	0
23013-101-25-470-	Capex - Computer Software and Hardware	0	10,653	10,653	10,653	0
Sub Total:		937,628	2,001,947	2,001,947	2,833,713	(831,766)
Other Charges Sub Total:		937,628	2,001,947	2,001,947	2,833,713	(831,766)
EXPENDITURE TOTAL		7,208,273	8,677,810	8,677,810	11,843,492	(3,165,682)

SIG RECURRENT ESTIMATES 2025

HEAD 25 JUSTICE AND LEGAL AFFAIRS

471 Attorney General

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21101-101-25-471-	Salaries - Statutory	0	299,000	299,000	234,000	65,000
21102-101-25-471-	Salaries - Public Servants	2,013,475	2,412,841	2,412,841	3,033,080	(620,239)
21201-101-25-471-	Housing Allowance - Statutory	180,000	180,000	180,000	180,000	0
21202-101-25-471-	Housing Allowance - Public Servants	35,877	111,776	111,776	143,587	(31,811)
21204-101-25-471-	Various Allowances - Statutory	231,015	67,000	67,000	327,000	(260,000)
21205-101-25-471-	Various Allowances - Public Servants	2,169,655	2,606,263	2,606,263	2,281,316	324,947
21301-101-25-471-	NPF-Employers contribution	254,762	353,839	353,839	446,635	(92,796)
21302-101-25-471-	Overtime	2,665	45,330	45,330	59,155	(13,825)
21402-101-25-471-	Gratuity Benefits	0	76,958	76,958	103,848	(26,890)
	Salaries Sub Total:	4,887,449	6,153,007	6,153,007	6,808,621	(655,614)
	Payroll Charges Sub Total:	4,887,449	6,153,007	6,153,007	6,808,621	(655,614)
	Other Charges					
22105-101-25-471-	Consultancy Fees	0	2,649	2,649	2,649	0
22108-101-25-471-	Legal Fees	10,200	10,506	10,506	10,506	0
22109-101-25-471-	Printing, stationary & photocopying	0	850	850	850	0
22113-101-25-471-	Minor Office Expenses	0	15,450	15,450	25,450	(10,000)
22117-101-25-471-	Entertainment	7,302	9,270	9,270	29,270	(20,000)
22118-101-25-471-	Gifts and Presents	0	9,270	9,270	9,270	0
22204-101-25-471-	ICT Supplies	139,200	133,900	133,900	163,900	(30,000)
22205-101-25-471-	Office Stationery	35,880	72,126	107,126	102,126	5,000
22211-101-25-471-	Fuel	35,000	25,750	50,750	85,750	(35,000)
22301-101-25-471-	Maintain - Non Residential Buildings	57,299	71,894	71,894	71,894	0
22306-101-25-471-	Maintain - Motor Vehicles	20,242	27,810	27,810	27,810	0

SIG RECURRENT ESTIMATES 2025

22401-101-25-471-	Conferences, Seminars and Workshop	50,000	21,612	21,612	221,612	(200,000)
22404-101-25-471-	Training - Other	7,500	16,480	16,480	16,480	0
22508-101-25-471-	Public Servants - Local Fares	78,225	49,440	49,440	49,440	0
22509-101-25-471-	Public Servants - Local Accommodation	27,000	24,720	24,720	24,720	0
22510-101-25-471-	Public Servants - Local Other costs	74,795	18,540	18,540	18,540	0
22513-101-25-471-	Public Servants - Overseas Other Costs	0	450,000	310,000	300,000	10,000
22514-101-25-471-	Public Servants - Annual Leave Fares	151,471	189,050	189,050	189,050	0
22515-101-25-471-	Others - Local Fares	10,000	16,047	16,047	16,047	0
22517-101-25-471-	Others - Local Other Costs	144,224	37,080	37,080	37,080	0
23011-101-25-471-	Capex - Office Equipment	0	63,286	143,286	63,286	80,000
23013-101-25-471-	Capex - Computer Software and Hardware	139,700	302,957	302,957	302,957	0
25009-101-25-471-	Subventions and Grant	728,820	1,250,685	1,250,685	1,250,685	0
27004-101-25-471-	Office Rent	2,071,643	2,106,515	2,106,515	2,106,515	0
Sub Total:		3,788,501	4,925,887	4,925,887	5,125,887	(200,000)
Other Charges Sub Total:		3,788,501	4,925,887	4,925,887	5,125,887	(200,000)
EXPENDITURE TOTAL		8,675,950	11,078,894	11,078,894	11,934,508	(855,614)

SIG RECURRENT ESTIMATES 2025

HEAD 25 JUSTICE AND LEGAL AFFAIRS

472 Director of Public Prosecutions

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21101-101-25-472-	Salaries - Statutory	0	196,124	196,124	234,000	(37,876)
21102-101-25-472-	Salaries - Public Servants	2,493,914	2,845,001	2,845,001	2,976,251	(131,250)
21201-101-25-472-	Housing Allowance - Statutory	90,000	120,000	120,000	180,000	(60,000)
21202-101-25-472-	Housing Allowance - Public Servants	59,824	118,043	118,043	100,699	17,344
21204-101-25-472-	Various Allowances - Statutory	206,650	47,400	47,400	452,618	(405,218)
21205-101-25-472-	Various Allowances - Public Servants	1,783,847	2,079,882	2,079,882	1,648,354	431,528
21301-101-25-472-	NPF-Employers contribution	320,660	408,206	408,206	396,034	12,172
21302-101-25-472-	Overtime	68,347	56,900	56,900	59,525	(2,625)
	Salaries Sub Total:	5,023,242	5,871,556	5,871,556	6,047,481	(175,925)
	Payroll Charges Sub Total:	5,023,242	5,871,556	5,871,556	6,047,481	(175,925)
	Other Charges					
22105-101-25-472-	Consultancy Fees	1,111,090	3,581,462	2,092,323	3,581,462	(1,489,139)
22109-101-25-472-	Printing, stationary & photocopying	18,135	48,883	48,883	48,883	0
22112-101-25-472-	Subscriptions	4,634	21,480	21,480	21,480	0
22113-101-25-472-	Minor Office Expenses	46,558	74,886	74,886	74,886	0
22117-101-25-472-	Entertainment	0	12,120	12,120	12,120	0
22204-101-25-472-	ICT Supplies	170,918	206,906	206,906	206,906	0
22205-101-25-472-	Office Stationery	106,073	152,698	152,698	152,698	0
22211-101-25-472-	Fuel	21,100	54,196	54,196	54,196	0
22306-101-25-472-	Maintain - Motor Vehicles	20,667	49,708	49,708	49,708	0
22401-101-25-472-	Conferences, Seminars and Workshop	83,563	154,500	154,500	304,500	(150,000)
22404-101-25-472-	Training - Other	3,673	20,600	20,600	20,600	0
22508-101-25-472-	Public Servants - Local Fares	86,111	216,059	216,059	216,059	0

SIG RECURRENT ESTIMATES 2025

22509-101-25-472-	Public Servants - Local Accommodation	137,606	366,474	366,474	366,474	0
22510-101-25-472-	Public Servants - Local Other costs	48,190	114,948	114,948	114,948	0
22514-101-25-472-	Public Servants - Annual Leave Fares	114,829	179,650	179,650	179,650	0
22515-101-25-472-	Others - Local Fares	194,284	411,221	411,221	411,221	0
22516-101-25-472-	Others - Local Accommodation	302,805	553,316	553,316	553,316	0
22517-101-25-472-	Others - Local Other Costs	145,829	778,217	778,217	778,217	0
23011-101-25-472-	Capex - Office Equipment	103,030	136,121	136,121	136,121	0
23013-101-25-472-	Capex - Computer Software and Hardware	243,106	250,898	250,898	250,898	0
Sub Total:		2,962,199	7,384,343	5,895,204	7,534,343	(1,639,139)
Other Charges Sub Total:		2,962,199	7,384,343	5,895,204	7,534,343	(1,639,139)
EXPENDITURE TOTAL		7,985,442	13,255,899	11,766,760	13,581,824	(1,815,064)

SIG RECURRENT ESTIMATES 2025

HEAD 25 JUSTICE AND LEGAL AFFAIRS

473 Law Reform Commission

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-25-473-	Salaries - Public Servants	885,023	1,149,598	1,149,598	1,245,298	(95,700)
21204-101-25-473-	Various Allowances - Statutory	31,100	0	0	144,519	(144,519)
21205-101-25-473-	Various Allowances - Public Servants	594,424	841,089	841,089	891,533	(50,444)
21301-101-25-473-	NPF-Employers contribution	106,321	168,707	168,707	21,521	147,186
21202-101-25-473-	Housing Allowance - Public Servants	15,036	149,856	149,856	0	149,856
21302-101-25-473-	Overtime	770	15,207	15,207	0	15,207
	Salaries Sub Total:	1,632,673	2,324,457	2,324,457	2,302,871	21,586
	Payroll Charges Sub Total:	1,632,673	2,324,457	2,324,457	2,302,871	21,586
	Other Charges					
22110-101-25-473-	Publicity & promotions	51,456	55,161	55,161	55,161	0
22113-101-25-473-	Minor Office Expenses	2,454	30,900	30,900	30,900	0
22117-101-25-473-	Entertainment	0	5,150	5,150	5,150	0
22204-101-25-473-	ICT Supplies	0	24,060	24,060	24,060	0
22205-101-25-473-	Office Stationery	5,506	14,770	14,770	14,770	0
22211-101-25-473-	Fuel	0	19,270	19,270	19,270	0
22306-101-25-473-	Maintain - Motor Vehicles	0	5,300	5,300	5,300	0
22308-101-25-473-	Maintain - Office Equipment	0	5,150	5,150	5,150	0
22401-101-25-473-	Conferences, Seminars and Workshop	44,395	408,977	408,977	668,977	(260,000)
22404-101-25-473-	Training - Other	0	3,445	3,445	3,445	0
22508-101-25-473-	Public Servants - Local Fares	1,810	10,300	10,300	10,300	0
22509-101-25-473-	Public Servants - Local Accommodation	0	5,150	5,150	5,150	0
22510-101-25-473-	Public Servants - Local Other costs	0	515	515	515	0
22514-101-25-473-	Public Servants - Annual Leave Fares	46,242	132,421	132,421	132,421	0

SIG RECURRENT ESTIMATES 2025

22903-101-25-473-	Meeting Expenses	0	39,913	39,913	188,188	(148,275)
23011-101-25-473-	Capex - Office Equipment	0	65,000	4,000	65,000	(61,000)
23013-101-25-473-	Capex - Computer Software and Hardware	0	37,595	37,595	37,595	0
	Sub Total:	151,863	863,077	802,077	1,271,352	(469,275)
	Other Charges Sub Total:	151,863	863,077	802,077	1,271,352	(469,275)
	EXPENDITURE TOTAL	1,784,536	3,187,534	3,126,534	3,574,223	(447,689)

SIG RECURRENT ESTIMATES 2025

HEAD 25 JUSTICE AND LEGAL AFFAIRS

474 Registrar General's Office

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	INCOME					
13235-101-25-474-	Land Registration Fees	249,738	3,520,102	3,520,102	2,720,268	799,834
13236-101-25-474-	Intellectual Property (Trade Mark) Regist Fees	0	897,281	897,281	693,402	203,879
	Sub Total:	249,738	4,417,383	4,417,383	3,413,670	1,003,713
	Income Sub Total:	249,738	4,417,383	4,417,383	3,413,670	1,003,713
	INCOME TOTAL:	249,738	4,417,383	4,417,383	3,413,670	1,003,713
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-25-474-	Salaries - Public Servants	665,105	874,187	874,187	850,791	23,396
21202-101-25-474-	Housing Allowance - Public Servants	15,722	36,044	36,044	33,386	2,658
21205-101-25-474-	Various Allowances - Public Servants	285,085	424,369	424,369	188,799	235,570
21301-101-25-474-	NPF-Employers contribution	67,695	104,833	104,833	81,749	23,084
21302-101-25-474-	Overtime	0	0	0	17,016	(17,016)
21402-101-25-474-	Gratuity Benefits	0	29,608	29,608	0	29,608
	Salaries Sub Total:	1,033,606	1,469,041	1,469,041	1,171,741	297,300
	Payroll Charges Sub Total:	1,033,606	1,469,041	1,469,041	1,171,741	297,300
	Other Charges					
22105-101-25-474-	Consultancy Fees	0	10,300	10,300	10,300	0
22108-101-25-474-	Legal Fees	4,247	7,735	7,735	7,735	0
22109-101-25-474-	Printing, stationary & photocopying	10,000	15,656	15,656	15,656	0
22112-101-25-474-	Subscriptions	0	12,360	12,360	15,360	(3,000)
22113-101-25-474-	Minor Office Expenses	0	3,193	3,193	8,193	(5,000)
22117-101-25-474-	Entertainment	0	2,627	2,627	7,627	(5,000)
22118-101-25-474-	Gifts and Presents	0	1,576	1,576	6,576	(5,000)
22204-101-25-474-	ICT Supplies	48,400	31,415	31,415	31,415	0

SIG RECURRENT ESTIMATES 2025

22205-101-25-474-	Office Stationery	25,664	34,866	34,866	34,866	0
22211-101-25-474-	Fuel	0	4,532	4,532	14,532	(10,000)
22306-101-25-474-	Maintain - Motor Vehicles	9,430	21,275	21,275	21,275	0
22308-101-25-474-	Maintain - Office Equipment	0	51,051	51,051	23,051	28,000
22401-101-25-474-	Conferences, Seminars and Workshop	1,544	42,362	42,362	242,362	(200,000)
22404-101-25-474-	Training - Other	0	7,814	7,814	7,814	0
22514-101-25-474-	Public Servants - Annual Leave Fares	60,937	92,700	92,700	92,700	0
22807-101-25-474-	Legislation Review	0	1,101	1,101	151,101	(150,000)
23011-101-25-474-	Capex - Office Equipment	0	9,270	70,270	9,270	61,000
23013-101-25-474-	Capex - Computer Software and Hardware	35,350	56,575	56,575	56,575	0
Sub Total:		195,572	406,408	467,408	756,408	(289,000)
Other Charges Sub Total:		195,572	406,408	467,408	756,408	(289,000)
EXPENDITURE TOTAL		1,229,178	1,875,449	1,936,449	1,928,149	8,300

HEAD: 26 MINISTRY OF HOME AFFAIRS

SIG RECURRENT ESTIMATES 2025

HEAD 26 MINISTRY OF HOME AFFAIRS

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
DETAILS OF THE REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	4,749,032	9,714,773	9,714,773	7,507,392	2,207,381
EXPENDITURE TOTAL	10,614,806	57,104,312	57,104,312	79,219,800	(22,115,488)
Payroll Charges	2,321,072	2,757,668	2,757,668	4,236,836	(1,479,168)
Salaries	2,321,072	2,757,668	2,757,668	4,236,836	(1,479,168)
Other Charges	8,293,734	54,346,644	54,346,644	74,982,964	(20,636,320)
NETT TOTAL	(3,544,702)	(44,631,871)	(44,631,871)	(67,475,572)	22,843,701

SIG RECURRENT ESTIMATES 2025

HEAD 26 MINISTRY OF HOME AFFAIRS

001 Central Headquarters & Administration

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-26-001-	Salaries - Public Servants	599,062	853,677	853,677	828,503	25,174
21202-101-26-001-	Housing Allowance - Public Servants	171,894	243,732	243,732	379,893	(136,161)
21205-101-26-001-	Various Allowances - Public Servants	399,788	329,092	329,092	826,041	(496,949)
21301-101-26-001-	NPF-Employers contribution	69,273	88,746	88,746	136,329	(47,583)
21302-101-26-001-	Overtime	8,757	12,220	12,220	7,824	4,396
21402-101-26-001-	Gratuity Benefits	0	24,120	24,120	72,797	(48,677)
21403-101-26-001-	Long Service Benefits	0	0	0	79,327	(79,327)
	Salaries Sub Total:	1,248,775	1,551,587	1,551,587	2,330,714	(779,127)
	Payroll Charges Sub Total:	1,248,775	1,551,587	1,551,587	2,330,714	(779,127)
	Other Charges					
22109-101-26-001-	Printing, stationary & photocopying	9,500	100,000	100,000	97,000	3,000
22110-101-26-001-	Publicity & promotions	55,200	64,828	64,828	62,883	1,945
22117-101-26-001-	Entertainment	43,975	60,000	68,114	58,200	9,914
22203-101-26-001-	General Stores & Spares	0	30,000	39,354	30,000	9,354
22204-101-26-001-	ICT Supplies	84,850	100,800	91,446	97,776	(6,330)
22205-101-26-001-	Office Stationery	42,456	86,500	86,500	83,905	2,595
22211-101-26-001-	Fuel	70,000	70,000	70,000	70,000	0
22306-101-26-001-	Maintain - Motor Vehicles	0	60,000	60,000	58,200	1,800
22308-101-26-001-	Maintain - Office Equipment	0	60,000	60,000	58,200	1,800

SIG RECURRENT ESTIMATES 2025

22401-101-26-001-	Conferences, Seminars and Workshop	327,147	438,500	465,574	425,345	40,229
22404-101-26-001-	Training - Other	0	75,000	75,000	72,750	2,250
22514-101-26-001-	Public Servants - Annual Leave Fares	131,608	297,620	297,620	297,620	0
22651-101-26-001-	Electricity	583,614	540,000	540,000	540,000	0
22655-101-26-001-	Telephone and Faxes	67,864	120,000	120,000	120,000	0
22656-101-26-001-	Water	0	50,000	22,926	50,000	(27,074)
22901-101-26-001-	Uniform & Protective Clothes	30,911	45,000	45,000	45,000	0
22903-101-26-001-	Meeting Expenses	10,800	15,600	15,600	15,600	0
23011-101-26-001-	Capex - Office Equipment	0	130,000	130,000	126,100	3,900
25027-101-26-001-	Sports Grant	0	0	0	400,000	(400,000)
27001-101-26-001-	House Rent	793,200	1,000,000	991,886	1,000,000	(8,114)
27004-101-26-001-	Office Rent	2,787,496	3,000,000	3,000,000	3,000,000	0
23009-101-26-001-	Capex - Motor Vehicles	100,000	150,000	150,000	0	150,000
Sub Total:		5,138,620	6,493,848	6,493,848	6,708,579	(214,731)
Other Charges Sub Total:		5,138,620	6,493,848	6,493,848	6,708,579	(214,731)
EXPENDITURE TOTAL		6,387,394	8,045,435	8,045,435	9,039,293	(993,858)

SIG RECURRENT ESTIMATES 2025

HEAD 26 MINISTRY OF HOME AFFAIRS		010 Electoral Office				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13225-101-26-010-	Electors List Fees	32,919	10,384	10,384	8,025	2,359
	Sub Total:	32,919	10,384	10,384	8,025	2,359
	Income Sub Total:	32,919	10,384	10,384	8,025	2,359
	INCOME TOTAL:	32,919	10,384	10,384	8,025	2,359

SIG RECURRENT ESTIMATES 2025

HEAD 26 MINISTRY OF HOME AFFAIRS

088 Honiara City Council

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-26-088-	Salaries - Public Servants	137,133	191,844	191,844	220,859	(29,015)
21202-101-26-088-	Housing Allowance - Public Servants	10,645	16,024	16,024	53,343	(37,319)
21205-101-26-088-	Various Allowances - Public Servants	11,700	8,987	8,987	93,566	(84,579)
21301-101-26-088-	NPF-Employers contribution	11,961	15,878	15,878	27,763	(11,885)
	Salaries Sub Total:	171,439	232,733	232,733	395,531	(162,798)
	Payroll Charges Sub Total:	171,439	232,733	232,733	395,531	(162,798)
	Other Charges					
25019-101-26-088-	Grant to HTC	360,961	771,937	771,937	771,937	0
	Sub Total:	360,961	771,937	771,937	771,937	0
	Other Charges Sub Total:	360,961	771,937	771,937	771,937	0
	EXPENDITURE TOTAL	532,400	1,004,670	1,004,670	1,167,468	(162,798)

SIG RECURRENT ESTIMATES 2025

HEAD 26 MINISTRY OF HOME AFFAIRS

490 Special Duties

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
11444-101-26-490-	Lottery Receipts	4,079,233	8,793,856	8,793,856	6,795,725	1,998,131
13227-101-26-490-	Citizen Fees	446,050	495,748	495,748	383,104	112,644
	Sub Total:	4,525,283	9,289,604	9,289,604	7,178,829	2,110,775
	Income Sub Total:	4,525,283	9,289,604	9,289,604	7,178,829	2,110,775
	INCOME TOTAL:	4,525,283	9,289,604	9,289,604	7,178,829	2,110,775
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-26-490-	Salaries - Public Servants	250,951	307,984	307,984	291,729	16,255
21202-101-26-490-	Housing Allowance - Public Servants	6,308	13,923	13,923	94,133	(80,210)
21205-101-26-490-	Various Allowances - Public Servants	77,400	16,460	16,460	166,735	(150,275)
21301-101-26-490-	NPF-Employers contribution	23,525	24,605	24,605	33,314	(8,709)
	Salaries Sub Total:	358,184	362,972	362,972	585,911	(222,939)
	Payroll Charges Sub Total:	358,184	362,972	362,972	585,911	(222,939)
	Other Charges					
22109-101-26-490-	Printing, stationary & photocopying	59,800	103,913	183,913	100,796	83,117
22110-101-26-490-	Publicity & promotions	0	54,000	54,000	52,380	1,620
22117-101-26-490-	Entertainment	1,563,678	2,500,694	2,500,694	2,425,673	75,021
22205-101-26-490-	Office Stationery	13,030	44,500	44,500	84,500	(40,000)
22807-101-26-490-	Legislation Review	121,420	907,330	907,330	840,110	67,220

SIG RECURRENT ESTIMATES 2025

22903-101-26-490-	Meeting Expenses	28,000	83,860	3,860	81,344	(77,484)
22904-101-26-490-	Board Meeting Expenses	0	108,965	108,965	105,696	3,269
	Sub Total:	1,785,928	3,803,262	3,803,262	3,690,499	112,763
	Other Charges Sub Total:	1,785,928	3,803,262	3,803,262	3,690,499	112,763
	EXPENDITURE TOTAL	2,144,111	4,166,234	4,166,234	4,276,410	(110,176)

SIG RECURRENT ESTIMATES 2025

HEAD 26 MINISTRY OF HOME AFFAIRS

491 Sports Development

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-26-491-	Salaries - Public Servants	172,207	184,991	184,991	193,097	(8,106)
21202-101-26-491-	Housing Allowance - Public Servants	0	0	0	49,649	(49,649)
21205-101-26-491-	Various Allowances - Public Servants	10,600	4,801	4,801	93,011	(88,210)
21301-101-26-491-	NPF-Employers contribution	12,915	14,152	14,152	25,634	(11,482)
	Salaries Sub Total:	195,722	203,944	203,944	361,391	(157,447)
	Payroll Charges Sub Total:	195,722	203,944	203,944	361,391	(157,447)
	Other Charges					
22105-101-26-491-	Consultancy Fees	0	5,000	5,000	5,000	0
22110-101-26-491-	Publicity & promotions	0	12,471	12,471	12,471	0
22112-101-26-491-	Subscriptions	0	50,000	50,000	50,000	0
22205-101-26-491-	Office Stationery	15,500	15,029,500	15,500	15,500	0
22508-101-26-491-	Public Servants - Local Fares	4,480	21,842	21,842	21,842	0
22509-101-26-491-	Public Servants - Local Accommodation	17,000	17,000	17,000	17,000	0
22510-101-26-491-	Public Servants - Local Other costs	2,548	24,434	24,434	24,434	0
25009-101-26-491-	Subventions and Grant	93,750	450,000	40,464,000	61,014,000	(20,550,000)
25027-101-26-491-	Sports Grant	520,060	2,000,000	2,000,000	2,000,000	0
22109-101-26-491-	Printing, stationary & photocopying	0	25,000,000	0	0	0
	Sub Total:	653,338	42,610,247	42,610,247	63,160,247	(20,550,000)
	Other Charges Sub Total:	653,338	42,610,247	42,610,247	63,160,247	(20,550,000)
	EXPENDITURE TOTAL	849,060	42,814,191	42,814,191	63,521,638	(20,707,447)

SIG RECURRENT ESTIMATES 2025

HEAD 26 MINISTRY OF HOME AFFAIRS

492 Civil Registration

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13224-101-26-492-	Naturalisations, Births, Marriages Fees	190,830	414,785	414,785	320,538	94,247
	Sub Total:	190,830	414,785	414,785	320,538	94,247
	Income Sub Total:	190,830	414,785	414,785	320,538	94,247
	INCOME TOTAL:	190,830	414,785	414,785	320,538	94,247
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-26-492-	Salaries - Public Servants	287,487	311,658	311,658	309,849	1,809
21202-101-26-492-	Housing Allowance - Public Servants	(1,300)	0	0	42,000	(42,000)
21205-101-26-492-	Various Allowances - Public Servants	35,110	20,932	20,932	95,452	(74,520)
21301-101-26-492-	NPF-Employers contribution	22,149	23,842	23,842	33,752	(9,910)
21302-101-26-492-	Overtime	3,505	50,000	50,000	82,236	(32,236)
	Salaries Sub Total:	346,952	406,432	406,432	563,289	(156,857)
	Payroll Charges Sub Total:	346,952	406,432	406,432	563,289	(156,857)
	Other Charges					
22109-101-26-492-	Printing, stationary & photocopying	170,150	220,000	258,573	220,000	38,573
22110-101-26-492-	Publicity & promotions	0	30,400	25,408	23,800	1,608
22204-101-26-492-	ICT Supplies	180,000	240,000	270,442	240,000	30,442
22205-101-26-492-	Office Stationery	0	35,890	31,550	35,890	(4,340)
22313-101-26-492-	Maintain - Specialised Equipment	0	45,000	1,092	45,000	(43,908)

SIG RECURRENT ESTIMATES 2025

22401-101-26-492-	Conferences, Seminars and Workshop	4,738	61,600	51,485	52,552	(1,067)
23011-101-26-492-	Capex - Office Equipment	0	34,460	28,801	34,460	(5,659)
	Sub Total:	354,888	667,350	667,350	651,702	15,648
	Other Charges Sub Total:	354,888	667,350	667,350	651,702	15,648
	EXPENDITURE TOTAL	701,840	1,073,782	1,073,782	1,214,991	(141,209)

**HEAD: 26 MINISTRY OF HOME AFFAIRS
(BUDGET SUPPORT)**

SIG RECURRENT ESTIMATES 2025

HEAD 26 MINISTRY OF HOME AFFAIRS (BUDGET SUPPORT)

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF THE REVENUE AND EXPENDITURE					
MINISTRY SUMMARY					
INCOME TOTAL	0	374,900	374,900	374,900	0
EXPENDITURE TOTAL	113,632	374,900	374,900	374,900	0
Payroll Charges	0	0	0	0	0
Salaries	0	0	0	0	0
Other Charges	113,632	374,900	374,900	374,900	0
NETT TOTAL	(113,632)	0	0	0	0

SIG RECURRENT ESTIMATES 2025

HEAD 26 MINISTRY OF HOME AFFAIRS (BUDGET SUPPORT)

492 Civil Registration

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
12200-208-26-492-	From international organisations	0	0	0	374,900	(374,900)
12200-208-26-492-	From international organisations	0	374,900	374,900	0	374,900
	Sub Total:	0	374,900	374,900	374,900	0
	Income Sub Total:	0	374,900	374,900	374,900	0
	INCOME TOTAL:	0	374,900	374,900	374,900	0
	EXPENDITURE					
	Other Charges					
22109-208-26-492-	Printing, stationary & photocopying	0	35,794	35,794	35,794	0
22313-208-26-492-	Maintain - Specialised Equipment	0	18,337	18,337	18,337	0
22404-208-26-492-	Training - Other	72,100	128,857	128,857	128,857	0
22515-208-26-492-	Others - Local Fares	24,252	58,988	58,988	58,988	0
22516-208-26-492-	Others - Local Accommodation	17,280	14,318	14,318	14,318	0
22517-208-26-492-	Others - Local Other Costs	0	14,318	14,318	14,318	0
22807-208-26-492-	Legislation Review	0	104,288	104,288	104,288	0
	Sub Total:	113,632	374,900	374,900	374,900	0
	Other Charges Sub Total:	113,632	374,900	374,900	374,900	0
	EXPENDITURE TOTAL	113,632	374,900	374,900	374,900	0

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

SIG RECURRENT ESTIMATES 2025

HEAD 27 MINISTRY OF TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF THE REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	574,275	0	0	0	0
EXPENDITURE TOTAL	25,234,821	28,885,047	28,885,047	30,837,395	(1,952,348)
Payroll Charges	3,862,742	4,386,692	4,386,692	6,386,920	(2,000,228)
Salaries	3,862,742	4,386,692	4,386,692	6,386,920	(2,000,228)
Other Charges	21,372,079	24,498,355	24,498,355	24,450,475	47,880
NETT TOTAL	(24,660,546)	(28,885,047)	(28,885,047)	(30,837,395)	1,952,348

SIG RECURRENT ESTIMATES 2025

HEAD 27 MINISTRY OF TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS

001 Central Headquarters & Administration

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-27-001-	Salaries - Public Servants	811,659	903,942	903,942	979,797	(75,855)
21202-101-27-001-	Housing Allowance - Public Servants	202,452	210,950	210,950	320,214	(109,264)
21205-101-27-001-	Various Allowances - Public Servants	364,100	334,498	334,498	633,793	(299,295)
21301-101-27-001-	NPF-Employers contribution	66,205	89,028	89,028	115,082	(26,054)
21302-101-27-001-	Overtime	316	13,226	13,226	54,554	(41,328)
21303-101-27-001-	Staff Welfare	0	30,600	30,600	30,600	0
21402-101-27-001-	Gratuity Benefits	0	0	0	74,981	(74,981)
21403-101-27-001-	Long Service Benefits	0	183,648	183,648	196,731	(13,083)
	Salaries Sub Total:	1,444,731	1,765,892	1,765,892	2,405,752	(639,860)
	Payroll Charges Sub Total:	1,444,731	1,765,892	1,765,892	2,405,752	(639,860)
	Other Charges					
22109-101-27-001-	Printing, stationary & photocopying	8,150	95,000	95,000	92,150	2,850
22110-101-27-001-	Publicity & promotions	56,580	95,000	95,000	92,150	2,850
22111-101-27-001-	Recruitment Expenses	37,840	40,116	40,116	90,116	(50,000)
22113-101-27-001-	Minor Office Expenses	0	80,000	80,000	77,600	2,400
22117-101-27-001-	Entertainment	0	10,300	10,300	10,300	0
22118-101-27-001-	Gifts and Presents	0	10,149	10,149	15,149	(5,000)
22203-101-27-001-	General Stores & Spares	5,001	5,100	5,100	10,100	(5,000)
22205-101-27-001-	Office Stationery	29,905	36,820	36,820	36,820	0
22211-101-27-001-	Fuel	12,520	18,968	18,968	18,968	0
22302-101-27-001-	Maintain - Residential Buildings	0	108,139	108,139	39,895	68,244
22306-101-27-001-	Maintain - Motor Vehicles	0	93,868	93,868	31,052	62,816
22308-101-27-001-	Maintain - Office Equipment	0	50,000	50,000	31,500	18,500
22401-101-27-001-	Conferences, Seminars and Workshop	3,150	27,819	27,819	77,819	(50,000)
22404-101-27-001-	Training - Other	24,204	82,586	82,586	80,108	2,478
22508-101-27-001-	Public Servants - Local Fares	1,150	8,532	8,532	8,532	0

SIG RECURRENT ESTIMATES 2025

22514-101-27-001-	Public Servants - Annual Leave Fares	97,900	127,260	127,260	127,260	0
22515-101-27-001-	Others - Local Fares	0	9,580	9,580	21,580	(12,000)
22516-101-27-001-	Others - Local Accommodation	5,720	10,500	10,500	30,500	(20,000)
22517-101-27-001-	Others - Local Other Costs	8,000	8,520	8,520	8,520	0
22651-101-27-001-	Electricity	346,326	320,000	320,000	320,000	0
22655-101-27-001-	Telephone and Faxes	307,539	313,307	313,307	313,307	0
22656-101-27-001-	Water	63,650	50,000	50,000	50,000	0
23011-101-27-001-	Capex - Office Equipment	0	55,915	55,915	54,238	1,677
23013-101-27-001-	Capex - Computer Software and Hardware	15,400	33,363	33,363	33,363	0
23014-101-27-001-	Capex - Specialised Equipment	0	15,990	15,990	15,990	0
27001-101-27-001-	House Rent	1,609,080	1,900,000	1,900,000	1,900,000	0
27004-101-27-001-	Office Rent	2,304,000	2,400,000	2,400,000	2,400,000	0
Sub Total:		4,936,114	6,006,832	6,006,832	5,987,017	19,815
Other Charges Sub Total:		4,936,114	6,006,832	6,006,832	5,987,017	19,815
EXPENDITURE TOTAL		6,380,846	7,772,724	7,772,724	8,392,769	(620,045)

SIG RECURRENT ESTIMATES 2025

HEAD 27 MINISTRY OF TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS

500 Peace And Ecclesiastical Affairs

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-27-500-	Salaries - Public Servants	160,921	0	0	187,753	(187,753)
21202-101-27-500-	Housing Allowance - Public Servants	(1,329)	0	0	58,816	(58,816)
21205-101-27-500-	Various Allowances - Public Servants	9,100	0	0	99,005	(99,005)
21301-101-27-500-	NPF-Employers contribution	12,089	0	0	25,811	(25,811)
	Salaries Sub Total:	180,782	0	0	371,385	(371,385)
	Payroll Charges Sub Total:	180,782	0	0	371,385	(371,385)
	Other Charges					
22109-101-27-500-	Printing, stationary & photocopying	7,683	12,000	12,000	12,000	0
22118-101-27-500-	Gifts and Presents	0	18,848	18,848	18,848	0
22205-101-27-500-	Office Stationery	49,570	49,800	49,800	49,800	0
22211-101-27-500-	Fuel	5,208	58,334	58,334	58,334	0
22251-101-27-500-	Equipment Hire	0	25,340	25,340	25,340	0
22252-101-27-500-	Plant & Vehicles Hire	0	100,893	100,893	97,866	3,027
22254-101-27-500-	OBM & Canoe Hire	0	64,578	64,578	62,641	1,937
22255-101-27-500-	Venue Hire	0	58,573	58,573	56,816	1,757
22401-101-27-500-	Conferences, Seminars and Workshop	7,600	201,030	201,030	194,999	6,031
22405-101-27-500-	Training - Overseas	0	167,015	167,015	162,005	5,010
22508-101-27-500-	Public Servants - Local Fares	0	24,000	24,000	24,000	0
22514-101-27-500-	Public Servants - Annual Leave Fares	30,670	33,100	33,100	33,100	0
22515-101-27-500-	Others - Local Fares	590	30,305	30,305	30,305	0
22516-101-27-500-	Others - Local Accommodation	12,030	50,109	50,109	48,606	1,503
22517-101-27-500-	Others - Local Other Costs	10,888	11,648	11,648	11,648	0
25004-101-27-500-	Church Grant	16,000,000	16,000,000	16,000,000	16,000,000	0
25028-101-27-500-	Reconciliation Programme Grant	0	358,631	358,631	358,631	0
	Sub Total:	16,124,239	17,264,204	17,264,204	17,244,939	19,265
	Other Charges Sub Total:	16,124,239	17,264,204	17,264,204	17,244,939	19,265
	EXPENDITURE TOTAL	16,305,021	17,264,204	17,264,204	17,616,324	(352,120)

SIG RECURRENT ESTIMATES 2025

HEAD 27 MINISTRY OF TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS

501 Traditional Governance

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND
						2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-27-501-	Salaries - Public Servants	1,445,727	1,709,960	1,709,960	1,594,987	114,973
21202-101-27-501-	Housing Allowance - Public Servants	19,705	29,945	29,945	263,142	(233,197)
21205-101-27-501-	Various Allowances - Public Servants	120,091	93,135	93,135	575,320	(482,185)
21301-101-27-501-	NPF-Employers contribution	110,345	133,058	133,058	175,227	(42,169)
21302-101-27-501-	Overtime	889	0	0	26,197	(26,197)
21402-101-27-501-	Gratuity Benefits	0	70,677	70,677	0	70,677
	Salaries Sub Total:	1,696,756	2,036,775	2,036,775	2,634,873	(598,098)
	Payroll Charges Sub Total:	1,696,756	2,036,775	2,036,775	2,634,873	(598,098)
	Other Charges					
22105-101-27-501-	Consultancy Fees	0	514	514	514	0
22109-101-27-501-	Printing, stationary & photocopying	0	12,531	12,531	12,531	0
22118-101-27-501-	Gifts and Presents	0	120	120	120	0
22203-101-27-501-	General Stores & Spares	0	1,000	1,000	1,000	0
22205-101-27-501-	Office Stationery	8,200	20,280	20,280	20,280	0
22206-101-27-501-	Rations	0	1,000	1,000	1,000	0
22211-101-27-501-	Fuel	7,600	68,748	68,748	68,748	0
22251-101-27-501-	Equipment Hire	0	7,114	7,114	7,114	0
22252-101-27-501-	Plant & Vehicles Hire	18,000	21,224	21,224	21,224	0
22254-101-27-501-	OBM & Canoe Hire	0	42,174	42,174	42,174	0
22255-101-27-501-	Venue Hire	7,900	42,943	42,943	42,943	0
22306-101-27-501-	Maintain - Motor Vehicles	0	13,200	13,200	13,200	0
22401-101-27-501-	Conferences, Seminars and Workshop	51,100	68,892	68,892	66,825	2,067
22403-101-27-501-	Training - Materials	0	510	510	510	0
22405-101-27-501-	Training - Overseas	0	71,700	71,700	69,549	2,151
22508-101-27-501-	Public Servants - Local Fares	0	24,947	24,947	24,947	0
22514-101-27-501-	Public Servants - Annual Leave Fares	31,365	33,137	33,137	33,137	0

SIG RECURRENT ESTIMATES 2025

22515-101-27-501-	Others - Local Fares	4,360	5,000	5,000	5,000	0
22516-101-27-501-	Others - Local Accommodation	26,160	40,200	40,200	40,200	0
22517-101-27-501-	Others - Local Other Costs	7,560	9,000	9,000	9,000	0
22603-101-27-501-	Transport - Other	0	600	600	600	0
23011-101-27-501-	Capex - Office Equipment	56,472	81,600	81,600	79,152	2,448
23013-101-27-501-	Capex - Computer Software and Hardware	25,400	42,330	42,330	42,330	0
23014-101-27-501-	Capex - Specialised Equipment	18,000	18,150	18,150	18,150	0
25024-101-27-501-	Grants to Chiefs	0	300,000	300,000	300,000	0
25028-101-27-501-	Reconciliation Programme Grant	0	42,700	42,700	42,700	0
Sub Total:		262,117	969,614	969,614	962,948	6,666
Other Charges Sub Total:		262,117	969,614	969,614	962,948	6,666
EXPENDITURE TOTAL		1,958,873	3,006,389	3,006,389	3,597,821	(591,432)

SIG RECURRENT ESTIMATES 2025

HEAD 27 MINISTRY OF TRADITIONAL GOVERNANCE, PEACE AND ECCLESIASTICAL AFFAIRS

502 Policy And Planning

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-27-502-	Salaries - Public Servants	444,149	489,701	489,701	418,763	70,938
21202-101-27-502-	Housing Allowance - Public Servants	0	0	0	161,085	(161,085)
21205-101-27-502-	Various Allowances - Public Servants	60,311	54,774	54,774	332,059	(277,285)
21301-101-27-502-	NPF-Employers contribution	36,012	39,550	39,550	63,003	(23,453)
	Salaries Sub Total:	540,472	584,025	584,025	974,910	(390,885)
	Payroll Charges Sub Total:	540,472	584,025	584,025	974,910	(390,885)
	Other Charges					
22109-101-27-502-	Printing, stationary & photocopying	5,891	23,700	23,700	23,700	0
22110-101-27-502-	Publicity & promotions	10,000	25,500	25,500	25,500	0
22205-101-27-502-	Office Stationery	4,000	4,850	4,850	4,850	0
22211-101-27-502-	Fuel	2,500	14,433	14,433	14,433	0
22401-101-27-502-	Conferences, Seminars and Workshop	0	71,122	71,122	68,988	2,134
22508-101-27-502-	Public Servants - Local Fares	0	13,829	13,829	13,829	0
22514-101-27-502-	Public Servants - Annual Leave Fares	21,130	45,007	45,007	45,007	0
22515-101-27-502-	Others - Local Fares	0	16,200	16,200	16,200	0
22516-101-27-502-	Others - Local Accommodation	0	16,200	16,200	16,200	0
22517-101-27-502-	Others - Local Other Costs	1,088	4,860	4,860	4,860	0
22810-101-27-502-	Monitoring & Evaluation	0	10,826	10,826	10,826	0
23011-101-27-502-	Capex - Office Equipment	0	5,866	5,866	5,866	0
23013-101-27-502-	Capex - Computer Software and Hardware	5,000	5,312	5,312	5,312	0
	Sub Total:	49,609	257,705	257,705	255,571	2,134
	Other Charges Sub Total:	49,609	257,705	257,705	255,571	2,134
	EXPENDITURE TOTAL	590,081	841,730	841,730	1,230,481	(388,751)

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

SIG RECURRENT ESTIMATES 2025

HEAD 28 MINISTRY OF MINES, ENERGY AND RURAL ELECTRIFICATION

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF THE REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	4,448,789	9,294,825	9,294,825	7,182,865	2,111,960
EXPENDITURE TOTAL	10,489,162	16,675,987	16,675,987	17,500,350	(824,363)
Payroll Charges	4,803,864	7,430,774	7,430,774	8,255,137	(824,363)
Salaries	4,803,864	7,430,774	7,430,774	8,255,137	(824,363)
Other Charges	5,685,298	9,245,213	9,245,213	9,245,213	0
NETT TOTAL	(6,040,373)	(7,381,162)	(7,381,162)	(10,317,485)	2,936,323

SIG RECURRENT ESTIMATES 2025

HEAD 28 MINISTRY OF MINES, ENERGY AND RURAL ELECTRIFICATION

001 Central Headquarters & Administration

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-28-001-	Salaries - Public Servants	755,472	907,149	907,149	1,100,637	(193,488)
21105-101-28-001-	Consultants	323,557	722,364	722,364	722,364	0
21202-101-28-001-	Housing Allowance - Public Servants	109,561	113,925	113,925	351,795	(237,870)
21205-101-28-001-	Various Allowances - Public Servants	274,241	190,240	190,240	675,819	(485,579)
21301-101-28-001-	NPF-Employers contribution	74,529	79,548	79,548	125,917	(46,369)
21302-101-28-001-	Overtime	50,431	15,717	15,717	26,598	(10,881)
21402-101-28-001-	Gratuity Benefits	0	35,339	35,339	74,435	(39,096)
21403-101-28-001-	Long Service Benefits	0	318,522	318,522	140,465	178,057
	Salaries Sub Total:	1,587,791	2,382,804	2,382,804	3,218,030	(835,226)
	Payroll Charges Sub Total:	1,587,791	2,382,804	2,382,804	3,218,030	(835,226)
	Other Charges					
22109-101-28-001-	Printing, stationary & photocopying	17,500	51,231	51,231	41,231	10,000
22205-101-28-001-	Office Stationery	17,391	52,500	52,500	42,500	10,000
22211-101-28-001-	Fuel	18,000	18,000	18,000	18,000	0
22301-101-28-001-	Maintain - Non Residential Buildings	151,468	161,514	521,514	181,514	340,000
22306-101-28-001-	Maintain - Motor Vehicles	3,000	30,000	30,000	20,000	10,000
22404-101-28-001-	Training - Other	0	17,000	17,000	56,000	(39,000)
22506-101-28-001-	MP's and MPA's - Overseas Other Costs	200,840	45,000	45,000	45,000	0
22512-101-28-001-	Public Servants - Overseas Accommodation	0	70,000	70,000	70,000	0
22513-101-28-001-	Public Servants - Overseas Other Costs	47,620	70,000	70,000	70,000	0

SIG RECURRENT ESTIMATES 2025

22514-101-28-001-	Public Servants - Annual Leave Fares	402,696	450,000	450,000	450,000	0
22651-101-28-001-	Electricity	702,684	987,753	987,753	987,753	0
22655-101-28-001-	Telephone and Faxes	250,592	756,563	756,563	756,563	0
22656-101-28-001-	Water	126,314	301,585	301,585	301,585	0
22901-101-28-001-	Uniform & Protective Clothes	0	48,500	48,500	35,500	13,000
23011-101-28-001-	Capex - Office Equipment	53,890	78,420	78,420	62,420	16,000
23013-101-28-001-	Capex - Computer Software and Hardware	0	114,422	114,422	114,422	0
27001-101-28-001-	House Rent	2,595,090	2,820,000	2,460,000	2,820,000	(360,000)
Sub Total:		4,587,084	6,072,488	6,072,488	6,072,488	0
Other Charges Sub Total:		4,587,084	6,072,488	6,072,488	6,072,488	0
EXPENDITURE TOTAL		6,174,875	8,455,292	8,455,292	9,290,518	(835,226)

SIG RECURRENT ESTIMATES 2025

HEAD 28 MINISTRY OF MINES, ENERGY AND RURAL ELECTRIFICATION

510 Geology

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-28-510-	Salaries - Public Servants	859,952	1,076,808	1,076,808	1,010,301	66,507
21202-101-28-510-	Housing Allowance - Public Servants	5,317	27,580	27,580	117,829	(90,249)
21205-101-28-510-	Various Allowances - Public Servants	148,266	127,760	127,760	162,156	(34,396)
21301-101-28-510-	NPF-Employers contribution	68,822	86,252	86,252	91,226	(4,974)
21302-101-28-510-	Overtime	13,395	21,536	21,536	18,331	3,205
	Salaries Sub Total:	1,095,752	1,339,936	1,339,936	1,399,843	(59,907)
	Payroll Charges Sub Total:	1,095,752	1,339,936	1,339,936	1,399,843	(59,907)
	Other Charges					
22110-101-28-510-	Publicity & promotions	0	84,250	70,416	90,000	(19,584)
22112-101-28-510-	Subscriptions	0	0	0	20,000	(20,000)
22201-101-28-510-	Chemicals	0	84,000	0	84,000	(84,000)
22203-101-28-510-	General Stores & Spares	40,000	42,500	41,864	42,500	(636)
22205-101-28-510-	Office Stationery	14,000	76,500	69,940	76,500	(6,560)
22211-101-28-510-	Fuel	2,000	11,600	10,000	10,000	0
22301-101-28-510-	Maintain - Non Residential Buildings	40,000	57,355	256,035	87,355	168,680
22306-101-28-510-	Maintain - Motor Vehicles	15,229	17,069	0	20,000	(20,000)
22308-101-28-510-	Maintain - Office Equipment	38,175	46,750	39,074	30,000	9,074
22402-101-28-510-	Training - In Service	18,947	24,100	0	24,000	(24,000)
22508-101-28-510-	Public Servants - Local Fares	34,824	120,000	100,295	109,250	(8,955)
22515-101-28-510-	Others - Local Fares	0	20,700	17,301	20,700	(3,399)

SIG RECURRENT ESTIMATES 2025

22516-101-28-510-	Others - Local Accommodation	0	48,074	40,180	48,074	(7,894)
23011-101-28-510-	Capex - Office Equipment	0	34,000	28,417	34,000	(5,583)
23013-101-28-510-	Capex - Computer Software and Hardware	0	82,500	82,500	85,000	(2,500)
23014-101-28-510-	Capex - Specialised Equipment	29,070	122,500	115,876	90,519	25,357
Sub Total:		232,244	871,898	871,898	871,898	0
Other Charges Sub Total:		232,244	871,898	871,898	871,898	0
EXPENDITURE TOTAL		1,327,996	2,211,834	2,211,834	2,271,741	(59,907)

SIG RECURRENT ESTIMATES 2025

HEAD 28 MINISTRY OF MINES, ENERGY AND RURAL ELECTRIFICATION

511 Energy

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-28-511-	Salaries - Public Servants	648,366	1,300,707	1,300,707	1,031,508	269,199
21202-101-28-511-	Housing Allowance - Public Servants	11,381	48,693	48,693	115,107	(66,414)
21205-101-28-511-	Various Allowances - Public Servants	98,135	134,578	134,578	164,766	(30,188)
21301-101-28-511-	NPF-Employers contribution	50,640	101,091	101,091	92,605	8,486
21302-101-28-511-	Overtime	417	26,014	26,014	18,756	7,258
	Salaries Sub Total:	808,940	1,611,083	1,611,083	1,422,742	188,341
	Payroll Charges Sub Total:	808,940	1,611,083	1,611,083	1,422,742	188,341
	Other Charges					
22110-101-28-511-	Publicity & promotions	9,828	40,000	40,000	50,000	(10,000)
22112-101-28-511-	Subscriptions	1,633	15,000	15,000	15,000	0
22205-101-28-511-	Office Stationery	57,074	90,000	90,000	50,000	40,000
22211-101-28-511-	Fuel	4,000	10,000	10,000	10,000	0
22301-101-28-511-	Maintain - Non Residential Buildings	59,080	100,000	100,000	121,000	(21,000)
22306-101-28-511-	Maintain - Motor Vehicles	3,000	40,000	40,000	40,000	0
22308-101-28-511-	Maintain - Office Equipment	0	120,000	120,000	30,000	90,000
22402-101-28-511-	Training - In Service	0	15,000	15,000	70,000	(55,000)
22508-101-28-511-	Public Servants - Local Fares	62,222	150,000	150,000	140,000	10,000
22515-101-28-511-	Others - Local Fares	50,000	110,480	110,480	180,480	(70,000)
23014-101-28-511-	Capex - Specialised Equipment	0	30,000	30,000	14,000	16,000
	Sub Total:	246,837	720,480	720,480	720,480	0
	Other Charges Sub Total:	246,837	720,480	720,480	720,480	0
	EXPENDITURE TOTAL	1,055,777	2,331,563	2,331,563	2,143,222	188,341

SIG RECURRENT ESTIMATES 2025

HEAD 28 MINISTRY OF MINES, ENERGY AND RURAL ELECTRIFICATION

512 Water Resources Management

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	INCOME					
11470-101-28-512-	Water Resource Development Fees	123,110	232,465	232,465	179,644	52,821
	Sub Total:	123,110	232,465	232,465	179,644	52,821
	Income Sub Total:	123,110	232,465	232,465	179,644	52,821
	INCOME TOTAL:	123,110	232,465	232,465	179,644	52,821
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-28-512-	Salaries - Public Servants	313,503	641,962	641,962	617,895	24,067
21202-101-28-512-	Housing Allowance - Public Servants	(1,834)	23,709	23,709	93,740	(70,031)
21205-101-28-512-	Various Allowances - Public Servants	85,857	105,174	105,174	154,308	(49,134)
21301-101-28-512-	NPF-Employers contribution	23,941	50,888	50,888	58,811	(7,923)
	Salaries Sub Total:	421,467	821,733	821,733	924,754	(103,021)
	Payroll Charges Sub Total:	421,467	821,733	821,733	924,754	(103,021)
	Other Charges					
22110-101-28-512-	Publicity & promotions	0	1,894	1,894	2,500	(606)
22203-101-28-512-	General Stores & Spares	35,841	35,856	35,856	35,000	856
22205-101-28-512-	Office Stationery	0	40,000	40,000	72,000	(32,000)
22211-101-28-512-	Fuel	14,000	20,000	20,000	20,000	0
22301-101-28-512-	Maintain - Non Residential Buildings	4,000	80,000	80,000	45,000	35,000
22306-101-28-512-	Maintain - Motor Vehicles	3,000	20,000	20,000	40,000	(20,000)
22401-101-28-512-	Conferences, Seminars and Workshop	3,791	35,000	35,000	56,250	(21,250)
22508-101-28-512-	Public Servants - Local Fares	48,444	205,968	205,968	167,968	38,000

SIG RECURRENT ESTIMATES 2025

23014-101-28-512-	Capex - Specialised Equipment	71,441	80,000	80,000	80,000	0
	Sub Total:	180,516	518,718	518,718	518,718	0
	Other Charges Sub Total:	180,516	518,718	518,718	518,718	0
	EXPENDITURE TOTAL	601,983	1,340,451	1,340,451	1,443,472	(103,021)

SIG RECURRENT ESTIMATES 2025

HEAD 28 MINISTRY OF MINES, ENERGY AND RURAL ELECTRIFICATION

513 Mines

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	INCOME					
11458-101-28-513-	Mining Tenement Fees	3,801,652	8,085,854	8,085,854	6,248,595	1,837,259
11462-101-28-513-	Gold Dealers Licence Fees	191,600	329,578	329,578	254,692	74,886
	Sub Total:	3,993,252	8,415,432	8,415,432	6,503,287	1,912,145
	Income Sub Total:	3,993,252	8,415,432	8,415,432	6,503,287	1,912,145
	INCOME TOTAL:	3,993,252	8,415,432	8,415,432	6,503,287	1,912,145
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-28-513-	Salaries - Public Servants	688,854	1,000,212	1,000,212	917,886	82,326
21202-101-28-513-	Housing Allowance - Public Servants	14,707	51,002	51,002	111,545	(60,543)
21205-101-28-513-	Various Allowances - Public Servants	126,578	125,578	125,578	160,308	(34,730)
21301-101-28-513-	NPF-Employers contribution	57,374	78,422	78,422	83,546	(5,124)
21302-101-28-513-	Overtime	2,403	20,004	20,004	16,483	3,521
	Salaries Sub Total:	889,915	1,275,218	1,275,218	1,289,768	(14,550)
	Payroll Charges Sub Total:	889,915	1,275,218	1,275,218	1,289,768	(14,550)
	Other Charges					
22101-101-28-513-	Advertising	0	29,500	29,500	19,500	10,000
22110-101-28-513-	Publicity & promotions	78,591	90,000	90,000	15,000	75,000
22203-101-28-513-	General Stores & Spares	28,500	59,500	59,500	59,500	0
22205-101-28-513-	Office Stationery	1,000	42,500	42,500	42,500	0
22211-101-28-513-	Fuel	19,000	49,500	49,500	49,500	0
22301-101-28-513-	Maintain - Non Residential Buildings	81,000	71,000	71,000	71,000	0

SIG RECURRENT ESTIMATES 2025

22306-101-28-513-	Maintain - Motor Vehicles	3,000	42,500	42,500	42,500	0
22308-101-28-513-	Maintain - Office Equipment	62,350	62,350	62,350	62,350	0
22401-101-28-513-	Conferences, Seminars and Workshop	0	26,765	26,765	101,765	(75,000)
22404-101-28-513-	Training - Other	2,793	70,714	70,714	70,714	0
22508-101-28-513-	Public Servants - Local Fares	0	135,000	135,000	135,000	0
22515-101-28-513-	Others - Local Fares	15,730	75,000	75,000	85,000	(10,000)
22654-101-28-513-	Internet, Radio and Satellite	0	1,000	1,000	1,000	0
22904-101-28-513-	Board Meeting Expenses	117,000	117,845	117,845	117,845	0
23014-101-28-513-	Capex - Specialised Equipment	16,648	59,500	59,500	59,500	0
Sub Total:		425,611	932,674	932,674	932,674	0
Other Charges Sub Total:		425,611	932,674	932,674	932,674	0
EXPENDITURE TOTAL		1,315,526	2,207,892	2,207,892	2,222,442	(14,550)

SIG RECURRENT ESTIMATES 2025

HEAD 28 MINISTRY OF MINES, ENERGY AND RURAL ELECTRIFICATION

514 Petroleum

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	INCOME					
11460-101-28-514-	Petroleum Storage Fees	332,427	646,928	646,928	499,934	146,994
	Sub Total:	332,427	646,928	646,928	499,934	146,994
	Income Sub Total:	332,427	646,928	646,928	499,934	146,994
	INCOME TOTAL:	332,427	646,928	646,928	499,934	146,994
	EXPENDITURE					
	Other Charges					
22205-101-28-514-	Office Stationery	5,685	16,000	16,000	30,000	(14,000)
22402-101-28-514-	Training - In Service	7,320	9,000	9,000	6,000	3,000
22508-101-28-514-	Public Servants - Local Fares	0	19,000	19,000	20,000	(1,000)
22509-101-28-514-	Public Servants - Local Accommodation	0	19,000	19,000	23,000	(4,000)
22904-101-28-514-	Board Meeting Expenses	0	45,955	45,955	20,000	25,955
23013-101-28-514-	Capex - Computer Software and Hardware	0	20,000	20,000	29,955	(9,955)
	Sub Total:	13,005	128,955	128,955	128,955	0
	Other Charges Sub Total:	13,005	128,955	128,955	128,955	0
	EXPENDITURE TOTAL	13,005	128,955	128,955	128,955	0

HEAD: 29 NATIONAL JUDICIARY

SIG RECURRENT ESTIMATES 2025

HEAD 29 NATIONAL JUDICIARY

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES

MINISTRY SUMMARY

INCOME TOTAL	1,290,431	2,693,570	2,693,570	2,081,539	612,031
EXPENDITURE TOTAL	28,868,536	41,545,499	41,545,499	54,307,310	(12,761,811)
Payroll Charges	15,564,981	21,765,316	21,765,316	24,147,004	(2,381,688)
Salaries	15,564,981	21,765,316	21,765,316	24,147,004	(2,381,688)
Other Charges	13,303,554	19,780,183	19,780,183	30,160,306	(10,380,123)
NET TOTAL	(27,578,104)	(38,851,929)	(38,851,929)	(52,225,771)	13,373,842

SIG RECURRENT ESTIMATES 2025

HEAD 29 NATIONAL JUDICIARY

001 Central Headquarters & Administration

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-29-001-	Salaries - Public Servants	2,032,660	2,584,547	2,584,547	3,402,788	(818,241)
21202-101-29-001-	Housing Allowance - Public Servants	107,578	177,440	177,440	402,279	(224,839)
21205-101-29-001-	Various Allowances - Public Servants	222,159	179,184	179,184	472,164	(292,980)
21301-101-29-001-	NPF-Employers contribution	176,135	207,963	207,963	312,210	(104,247)
21302-101-29-001-	Overtime	151,208	154,779	154,779	154,584	195
21403-101-29-001-	Long Service Benefits	0	247,329	247,329	338,549	(91,220)
	Salaries Sub Total:	2,689,740	3,551,242	3,551,242	5,082,574	(1,531,332)
	Payroll Charges Sub Total:	2,689,740	3,551,242	3,551,242	5,082,574	(1,531,332)
	Other Charges					
22103-101-29-001-	Bank fees	0	0	0	600	(600)
22109-101-29-001-	Printing, stationary & photocopying	25,300	29,870	29,870	20,870	9,000
22111-101-29-001-	Recruitment Expenses	10,000	24,574	20,539	20,574	(35)
22112-101-29-001-	Subscriptions	3,673	27,810	27,810	27,810	0
22113-101-29-001-	Minor Office Expenses	17,600	21,012	21,012	25,412	(4,400)
22117-101-29-001-	Entertainment	5,852	13,297	13,297	13,297	0
22118-101-29-001-	Gifts and Presents	0	2,101	2,101	101	2,000
22204-101-29-001-	ICT Supplies	14,591	33,094	33,094	37,094	(4,000)
22205-101-29-001-	Office Stationery	29,845	59,847	59,847	59,847	0
22211-101-29-001-	Fuel	33,854	56,485	43,667	56,485	(12,818)
22301-101-29-001-	Maintain - Non Residential Buildings	65,200	208,945	208,945	208,945	0
22302-101-29-001-	Maintain - Residential Buildings	7,753	151,518	151,518	151,518	0
22306-101-29-001-	Maintain - Motor Vehicles	8,739	42,578	42,578	44,578	(2,000)

SIG RECURRENT ESTIMATES 2025

22401-101-29-001-	Conferences, Seminars and Workshop	0	14,498	12,118	18,498	(6,380)
22404-101-29-001-	Training - Other	0	23,848	80,723	29,848	50,875
22508-101-29-001-	Public Servants - Local Fares	18,874	52,814	52,814	50,000	2,814
22509-101-29-001-	Public Servants - Local Accommodation	38,742	39,910	39,910	41,910	(2,000)
22510-101-29-001-	Public Servants - Local Other costs	5,500	23,548	23,548	24,362	(814)
22514-101-29-001-	Public Servants - Annual Leave Fares	335,286	342,615	342,615	542,615	(200,000)
22651-101-29-001-	Electricity	1,432,776	1,670,277	1,420,277	1,653,768	(233,491)
22655-101-29-001-	Telephone and Faxes	614,433	432,907	682,907	840,000	(157,093)
22656-101-29-001-	Water	303,347	343,491	343,491	360,000	(16,509)
22901-101-29-001-	Uniform & Protective Clothes	7,018	60,335	60,335	60,335	0
23004-101-29-001-	Capex - Residential Buildings - Furniture	0	21,012	21,012	21,012	0
23011-101-29-001-	Capex - Office Equipment	135,875	156,561	188,468	150,561	37,907
23013-101-29-001-	Capex - Computer Software and Hardware	31,076	71,488	71,488	71,488	0
27001-101-29-001-	House Rent	4,210,307	4,556,541	4,556,541	5,217,541	(661,000)
27004-101-29-001-	Office Rent	329,000	519,120	519,120	519,120	0
23008-101-29-001-	Capex - Canoes and Boats	0	0	120,000	0	120,000
Sub Total:		7,684,640	9,000,096	9,189,645	10,268,189	(1,078,544)
Other Charges Sub Total:		7,684,640	9,000,096	9,189,645	10,268,189	(1,078,544)
EXPENDITURE TOTAL		10,374,381	12,551,338	12,740,887	15,350,763	(2,609,876)

SIG RECURRENT ESTIMATES 2025

HEAD 29 NATIONAL JUDICIARY

530 High Court Registry

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	INCOME					
13235-101-29-530-	Land Registration Fees	5,190	3,555	3,555	2,747	808
13236-101-29-530-	Intellectual Property (Trade Mark) Regist Fees	70,794	239,103	239,103	184,775	54,328
13237-101-29-530-	Court Fees	797,565	1,927,169	1,927,169	1,489,279	437,890
13257-101-29-530-	Probate & Admin Fees	7,735	19,067	19,067	14,735	4,332
13310-101-29-530-	Court Fines and Forfeitures	97,670	158,474	158,474	122,465	36,009
	Sub Total:	978,953	2,347,368	2,347,368	1,814,001	533,367
	Income Sub Total:	978,953	2,347,368	2,347,368	1,814,001	533,367
	INCOME TOTAL:	978,953	2,347,368	2,347,368	1,814,001	533,367
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-29-530-	Salaries - Public Servants	1,895,669	2,309,080	2,309,080	2,460,194	(151,114)
21202-101-29-530-	Housing Allowance - Public Servants	42,317	92,107	92,107	325,036	(232,929)
21205-101-29-530-	Various Allowances - Public Servants	299,781	284,611	284,611	570,067	(285,456)
21301-101-29-530-	NPF-Employers contribution	161,864	190,734	190,734	253,405	(62,671)
21302-101-29-530-	Overtime	23,420	153,889	153,889	153,895	(6)
21402-101-29-530-	Gratuity Benefits	0	0	0	46,529	(46,529)
	Salaries Sub Total:	2,423,052	3,030,421	3,030,421	3,809,126	(778,705)
	Payroll Charges Sub Total:	2,423,052	3,030,421	3,030,421	3,809,126	(778,705)
	Other Charges					
22109-101-29-530-	Printing, stationary & photocopying	0	525	525	525	0
22113-101-29-530-	Minor Office Expenses	0	1,298	1,298	5,000	(3,702)
22204-101-29-530-	ICT Supplies	10,000	16,442	16,442	26,442	(10,000)
22205-101-29-530-	Office Stationery	0	40,802	40,802	40,802	0

SIG RECURRENT ESTIMATES 2025

22211-101-29-530-	Fuel	0	5,000	2,951	5,000	(2,049)
22306-101-29-530-	Maintain - Motor Vehicles	0	26,082	19,082	26,082	(7,000)
22401-101-29-530-	Conferences, Seminars and Workshop	0	4,516	4,516	14,516	(10,000)
22514-101-29-530-	Public Servants - Annual Leave Fares	117,718	175,940	175,940	375,940	(200,000)
22515-101-29-530-	Others - Local Fares	0	556	556	10,556	(10,000)
22516-101-29-530-	Others - Local Accommodation	0	5,640	5,640	10,640	(5,000)
22901-101-29-530-	Uniform & Protective Clothes	0	0	0	61,329	(61,329)
23011-101-29-530-	Capex - Office Equipment	0	27,023	27,023	27,023	0
23013-101-29-530-	Capex - Computer Software and Hardware	28,924	163,985	163,985	125,283	38,702
Sub Total:		156,642	467,809	458,760	729,138	(270,378)
Other Charges Sub Total:		156,642	467,809	458,760	729,138	(270,378)
EXPENDITURE TOTAL		2,579,694	3,498,230	3,489,181	4,538,264	(1,049,083)

SIG RECURRENT ESTIMATES 2025

HEAD 29 NATIONAL JUDICIARY

531 Court of Appeal

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22117-101-29-531-	Entertainment	0	8,405	8,405	10,405	(2,000)
22118-101-29-531-	Gifts and Presents	0	1,313	1,313	313	1,000
22205-101-29-531-	Office Stationery	0	4,202	4,202	6,202	(2,000)
22516-101-29-531-	Others - Local Accommodation	0	130,412	229,980	541,500	(311,520)
22517-101-29-531-	Others - Local Other Costs	157,750	293,204	233,604	250,000	(16,396)
22518-101-29-531-	Others - Overseas Fares	171,310	206,000	206,000	330,000	(124,000)
22519-101-29-531-	Others - Overseas Accommodation	141,800	3,500	3,500	3,500	0
22520-101-29-531-	Others - Overseas Other Costs	516,385	739,036	36	39,036	(39,000)
22905-101-29-531-	Court of Appeal Expenses	682,173	737,672	1,661,429	2,484,375	(822,946)
23011-101-29-531-	Capex - Office Equipment	0	9,500	9,500	9,500	0
23013-101-29-531-	Capex - Computer Software and Hardware	0	13,500	13,500	13,500	0
	Sub Total:	1,669,418	2,146,744	2,371,469	3,688,331	(1,316,862)
	Other Charges Sub Total:	1,669,418	2,146,744	2,371,469	3,688,331	(1,316,862)
	EXPENDITURE TOTAL	1,669,418	2,146,744	2,371,469	3,688,331	(1,316,862)

SIG RECURRENT ESTIMATES 2025

HEAD 29 NATIONAL JUDICIARY

532 High Court Judges

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21101-101-29-532-	Salaries - Statutory	0	2,314,000	2,314,000	2,561,000	(247,000)
21201-101-29-532-	Housing Allowance - Statutory	826,838	1,296,000	1,296,000	1,512,000	(216,000)
21204-101-29-532-	Various Allowances - Statutory	1,664,345	2,296,601	2,296,601	2,198,008	98,593
21301-101-29-532-	NPF-Employers contribution	178,774	121,334	121,334	247,424	(126,090)
21402-101-29-532-	Gratuity Benefits	0	231,400	231,400	256,100	(24,700)
	Salaries Sub Total:	2,669,957	6,259,335	6,259,335	6,774,532	(515,197)
	Payroll Charges Sub Total:	2,669,957	6,259,335	6,259,335	6,774,532	(515,197)
	Other Charges					
22112-101-29-532-	Subscriptions	9,906	10,300	10,300	10,000	300
22116-101-29-532-	Medical Assessment	193,068	408,085	71,974	400,000	(328,026)
22117-101-29-532-	Entertainment	39,380	42,024	42,024	42,024	0
22204-101-29-532-	ICT Supplies	35,400	36,561	36,561	36,561	0
22205-101-29-532-	Office Stationery	20,000	44,942	44,942	44,942	0
22306-101-29-532-	Maintain - Motor Vehicles	0	35,720	35,720	35,720	0
22401-101-29-532-	Conferences, Seminars and Workshop	10,931	634,617	364,068	1,684,617	(1,320,549)
22512-101-29-532-	Public Servants - Overseas Accommodation	405,242	103,000	73,000	51,505	21,495
22514-101-29-532-	Public Servants - Annual Leave Fares	52,000	74,160	74,160	174,160	(100,000)
22515-101-29-532-	Others - Local Fares	170,398	210,120	210,120	220,000	(9,880)
22516-101-29-532-	Others - Local Accommodation	364,297	410,012	219,760	380,012	(160,252)
22517-101-29-532-	Others - Local Other Costs	87,104	157,796	137,796	187,796	(50,000)
22518-101-29-532-	Others - Overseas Fares	331,558	206,000	584,516	1,406,000	(821,485)
22520-101-29-532-	Others - Overseas Other Costs	320,847	217,330	461,000	17,330	443,670

SIG RECURRENT ESTIMATES 2025

23009-101-29-532-	Capex - Motor Vehicles	0	0	0	1,420,200	(1,420,200)
23011-101-29-532-	Capex - Office Equipment	7,340	15,759	15,759	15,759	0
23013-101-29-532-	Capex - Computer Software and Hardware	18,360	18,911	18,911	18,911	0
	Sub Total:	2,065,833	2,625,337	2,400,612	6,145,537	(3,744,925)
	Other Charges Sub Total:	2,065,833	2,625,337	2,400,612	6,145,537	(3,744,925)
	EXPENDITURE TOTAL	4,735,789	8,884,672	8,659,947	12,920,069	(4,260,122)

SIG RECURRENT ESTIMATES 2025

HEAD 29 NATIONAL JUDICIARY

533 Magistrates - Central

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
13237-101-29-533-	Court Fees	311,478	346,202	346,202	267,538	78,664
	Sub Total:	311,478	346,202	346,202	267,538	78,664
	Income Sub Total:	311,478	346,202	346,202	267,538	78,664
	INCOME TOTAL:	311,478	346,202	346,202	267,538	78,664
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21101-101-29-533-	Salaries - Statutory	0	1,701,073	1,701,073	1,253,460	447,613
21102-101-29-533-	Salaries - Public Servants	2,238,507	1,193,408	1,193,408	1,178,986	14,422
21201-101-29-533-	Housing Allowance - Statutory	401,000	472,000	472,000	900,000	(428,000)
21202-101-29-533-	Housing Allowance - Public Servants	310,431	36,214	36,214	119,286	(83,072)
21204-101-29-533-	Various Allowances - Statutory	444,843	1,044,424	1,044,424	893,796	150,628
21205-101-29-533-	Various Allowances - Public Servants	549,469	117,080	117,080	118,830	(1,750)
21301-101-29-533-	NPF-Employers contribution	214,824	252,180	252,180	220,494	31,686
21302-101-29-533-	Overtime	284,302	212,769	212,769	22,588	190,181
21402-101-29-533-	Gratuity Benefits	0	87,761	87,761	313,365	(225,604)
	Salaries Sub Total:	4,443,377	5,116,909	5,116,909	5,020,805	96,104
	Payroll Charges Sub Total:	4,443,377	5,116,909	5,116,909	5,020,805	96,104
	Other Charges					
22103-101-29-533-	Bank fees	0	0	0	500	(500)
22204-101-29-533-	ICT Supplies	35,000	87,006	87,006	87,006	0
22205-101-29-533-	Office Stationery	35,000	41,778	41,778	41,278	500
22211-101-29-533-	Fuel	0	2,225	2,225	14,865	(12,640)
22306-101-29-533-	Maintain - Motor Vehicles	0	5,568	5,568	5,568	0

SIG RECURRENT ESTIMATES 2025

22508-101-29-533-	Public Servants - Local Fares	0	776,755	776,755	968,426	(191,671)
22509-101-29-533-	Public Servants - Local Accommodation	156,900	252,144	252,144	731,538	(479,394)
22510-101-29-533-	Public Servants - Local Other costs	49,070	258,324	258,324	929,389	(671,065)
22514-101-29-533-	Public Servants - Annual Leave Fares	254,666	263,600	263,600	363,600	(100,000)
22515-101-29-533-	Others - Local Fares	25,000	32,896	32,896	100,896	(68,000)
22516-101-29-533-	Others - Local Accommodation	40,250	44,290	44,290	110,290	(66,000)
22517-101-29-533-	Others - Local Other Costs	24,055	449,993	165,493	315,993	(150,500)
23009-101-29-533-	Capex - Motor Vehicles	0	0	0	350,000	(350,000)
23013-101-29-533-	Capex - Computer Software and Hardware	0	100,000	239,000	100,000	139,000
Sub Total:		619,941	2,314,579	2,169,079	4,119,349	(1,950,270)
Other Charges Sub Total:		619,941	2,314,579	2,169,079	4,119,349	(1,950,270)
EXPENDITURE TOTAL		5,063,318	7,431,488	7,285,988	9,140,154	(1,854,166)

SIG RECURRENT ESTIMATES 2025

HEAD 29 NATIONAL JUDICIARY

534 Magistrates - Malaita

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21101-101-29-534-	Salaries - Statutory	0	316,238	316,238	316,238	0
21102-101-29-534-	Salaries - Public Servants	625,891	613,774	613,774	524,044	89,730
21201-101-29-534-	Housing Allowance - Statutory	153,000	114,000	114,000	228,000	(114,000)
21202-101-29-534-	Housing Allowance - Public Servants	27,670	49,920	49,920	32,768	17,152
21204-101-29-534-	Various Allowances - Statutory	167,160	189,200	189,200	237,191	(47,991)
21205-101-29-534-	Various Allowances - Public Servants	43,340	53,176	53,176	12,666	40,510
21301-101-29-534-	NPF-Employers contribution	54,343	79,963	79,963	71,715	8,248
21302-101-29-534-	Overtime	27,332	62,966	62,966	10,481	52,485
21402-101-29-534-	Gratuity Benefits	0	0	0	79,060	(79,060)
	Salaries Sub Total:	1,098,737	1,479,237	1,479,237	1,512,163	(32,926)
	Payroll Charges Sub Total:	1,098,737	1,479,237	1,479,237	1,512,163	(32,926)
	Other Charges					
22103-101-29-534-	Bank fees	0	0	0	300	(300)
22113-101-29-534-	Minor Office Expenses	5,696	7,880	7,880	17,880	(10,000)
22204-101-29-534-	ICT Supplies	36,300	37,392	37,392	37,392	0
22205-101-29-534-	Office Stationery	10,000	23,639	23,639	23,339	300
22211-101-29-534-	Fuel	10,000	25,033	25,033	37,673	(12,640)
22306-101-29-534-	Maintain - Motor Vehicles	0	3,296	3,296	3,296	0
22508-101-29-534-	Public Servants - Local Fares	20,000	47,893	47,893	47,893	0
22509-101-29-534-	Public Servants - Local Accommodation	44,400	57,886	57,886	57,886	0
22510-101-29-534-	Public Servants - Local Other costs	14,000	45,423	45,423	45,423	0
22514-101-29-534-	Public Servants - Annual Leave Fares	19,116	71,050	71,050	171,050	(100,000)

SIG RECURRENT ESTIMATES 2025

23013-101-29-534-	Capex - Computer Software and Hardware	0	60,000	60,000	50,000	10,000
	Sub Total:	159,512	379,492	379,492	492,132	(112,640)
	Other Charges Sub Total:	159,512	379,492	379,492	492,132	(112,640)
	EXPENDITURE TOTAL	1,258,249	1,858,729	1,858,729	2,004,295	(145,566)

SIG RECURRENT ESTIMATES 2025

HEAD 29 NATIONAL JUDICIARY

535 Magistrates - Western

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21101-101-29-535-	Salaries - Statutory	0	222,222	222,222	128,206	94,016
21102-101-29-535-	Salaries - Public Servants	994,445	489,716	489,716	426,592	63,124
21201-101-29-535-	Housing Allowance - Statutory	70,000	78,000	78,000	84,000	(6,000)
21202-101-29-535-	Housing Allowance - Public Servants	10,718	10,678	10,678	6,768	3,910
21204-101-29-535-	Various Allowances - Statutory	72,890	131,200	131,200	87,191	44,009
21205-101-29-535-	Various Allowances - Public Servants	85,748	42,670	42,670	10,717	31,953
21301-101-29-535-	NPF-Employers contribution	79,384	59,077	59,077	45,361	13,716
21302-101-29-535-	Overtime	27,610	37,725	37,725	8,532	29,193
21402-101-29-535-	Gratuity Benefits	0	0	0	32,052	(32,052)
	Salaries Sub Total:	1,340,794	1,071,288	1,071,288	829,419	241,869
	Payroll Charges Sub Total:	1,340,794	1,071,288	1,071,288	829,419	241,869
	Other Charges					
22103-101-29-535-	Bank fees	0	0	0	200	(200)
22113-101-29-535-	Minor Office Expenses	0	7,880	7,880	8,216	(336)
22204-101-29-535-	ICT Supplies	16,000	16,518	16,518	16,518	0
22205-101-29-535-	Office Stationery	10,000	14,183	14,183	13,983	200
22211-101-29-535-	Fuel	5,000	8,343	8,343	11,843	(3,500)
22305-101-29-535-	Maintain - Canoes and Boats	5,000	12,381	12,381	12,381	0
22508-101-29-535-	Public Servants - Local Fares	0	27,000	27,000	34,000	(7,000)
22509-101-29-535-	Public Servants - Local Accommodation	62,488	257,336	257,336	250,000	7,336
22510-101-29-535-	Public Servants - Local Other costs	35,000	56,650	56,650	76,592	(19,942)
22514-101-29-535-	Public Servants - Annual Leave Fares	57,737	251,882	251,882	251,882	0

SIG RECURRENT ESTIMATES 2025

22515-101-29-535-	Others - Local Fares	0	0	0	50,000	(50,000)
23013-101-29-535-	Capex - Computer Software and Hardware	0	83,500	83,500	80,000	3,500
	Sub Total:	191,225	735,673	735,673	805,615	(69,942)
	Other Charges Sub Total:	191,225	735,673	735,673	805,615	(69,942)
	EXPENDITURE TOTAL	1,532,019	1,806,961	1,806,961	1,635,034	171,927

SIG RECURRENT ESTIMATES 2025

HEAD 29 NATIONAL JUDICIARY

536 Magistrates - Eastern

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21101-101-29-536-	Salaries - Statutory	0	216,996	216,996	305,786	(88,790)
21102-101-29-536-	Salaries - Public Servants	466,788	489,594	489,594	264,378	225,216
21201-101-29-536-	Housing Allowance - Statutory	144,000	36,000	36,000	144,000	(108,000)
21202-101-29-536-	Housing Allowance - Public Servants	11,698	64,385	64,385	34,081	30,304
21204-101-29-536-	Various Allowances - Statutory	201,201	131,200	131,200	231,200	(100,000)
21205-101-29-536-	Various Allowances - Public Servants	34,205	148,183	148,183	5,288	142,895
21301-101-29-536-	NPF-Employers contribution	41,208	68,205	68,205	50,611	17,594
21302-101-29-536-	Overtime	225	60,094	60,094	5,288	54,806
21402-101-29-536-	Gratuity Benefits	0	42,227	42,227	77,753	(35,526)
	Salaries Sub Total:	899,325	1,256,884	1,256,884	1,118,385	138,499
	Payroll Charges Sub Total:	899,325	1,256,884	1,256,884	1,118,385	138,499
	Other Charges					
22103-101-29-536-	Bank fees	0	0	0	200	(200)
22113-101-29-536-	Minor Office Expenses	5,000	5,150	5,150	10,150	(5,000)
22204-101-29-536-	ICT Supplies	26,126	26,910	26,910	26,710	200
22205-101-29-536-	Office Stationery	18,000	21,012	21,012	21,012	0
22211-101-29-536-	Fuel	5,000	9,888	9,888	39,888	(30,000)
22305-101-29-536-	Maintain - Canoes and Boats	0	3,502	3,502	7,002	(3,500)
22508-101-29-536-	Public Servants - Local Fares	59,000	61,388	61,388	81,388	(20,000)
22509-101-29-536-	Public Servants - Local Accommodation	60,000	64,375	64,375	94,375	(30,000)
22510-101-29-536-	Public Servants - Local Other costs	43,200	44,496	44,496	95,191	(50,695)
22514-101-29-536-	Public Servants - Annual Leave Fares	140,571	162,830	162,830	162,830	0

SIG RECURRENT ESTIMATES 2025

22515-101-29-536-	Others - Local Fares	0	0	0	50,000	(50,000)
23011-101-29-536-	Capex - Office Equipment	4,346	9,785	9,785	19,785	(10,000)
23013-101-29-536-	Capex - Computer Software and Hardware	0	83,500	83,500	60,000	23,500
23015-101-29-536-	Capex - Other Equipment	0	200,000	165,000	100,000	65,000
Sub Total:		361,243	692,836	657,836	768,531	(110,695)
Other Charges Sub Total:		361,243	692,836	657,836	768,531	(110,695)
EXPENDITURE TOTAL		1,260,568	1,949,720	1,914,720	1,886,916	27,804

SIG RECURRENT ESTIMATES 2025

HEAD 29 NATIONAL JUDICIARY

538 Local Court

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Other Charges					
22103-101-29-538-	Bank fees	0	0	0	500	(500)
22204-101-29-538-	ICT Supplies	9,800	14,800	14,800	27,000	(12,200)
22205-101-29-538-	Office Stationery	0	25,450	25,450	32,750	(7,300)
22211-101-29-538-	Fuel	0	0	0	30,000	(30,000)
22508-101-29-538-	Public Servants - Local Fares	67,523	208,022	208,022	638,369	(430,347)
22509-101-29-538-	Public Servants - Local Accommodation	244,300	537,079	537,079	1,182,599	(645,520)
22510-101-29-538-	Public Servants - Local Other costs	45,018	439,566	439,566	1,011,566	(572,000)
22514-101-29-538-	Public Servants - Annual Leave Fares	13,660	71,200	71,200	121,200	(50,000)
23013-101-29-538-	Capex - Computer Software and Hardware	14,800	121,500	121,500	99,500	22,000
	Sub Total:	395,101	1,417,617	1,417,617	3,143,484	(1,725,867)
	Other Charges Sub Total:	395,101	1,417,617	1,417,617	3,143,484	(1,725,867)
	EXPENDITURE TOTAL	395,101	1,417,617	1,417,617	3,143,484	(1,725,867)

**HEAD: 30 MINISTRY OF WOMEN, YOUTH, CHILDREN
AND FAMILY AFFAIRS**

SIG RECURRENT ESTIMATES 2025

HEAD 30 MINISTRY OF WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	
MINISTRY SUMMARY					
INCOME TOTAL	0	0	0	0	0
EXPENDITURE TOTAL	8,404,188	12,501,7450	12,501,745	14,656,886	(2,155,141)
Payroll Charges	2,629,368	3,519,9160	3,519,116	4,775,057	(1,255,941)
Salaries	2,629,368	3,519,916	3,519,116	4,775,057	(1,255,941)
Other Charges	5,774,820	8,981,829	8,982,629	9,881,829	(899,200)
NETT TOTAL	(8,404,188)	(12,501,745)	(12,501,745)	(14,656,886)	2,155,141

SIG RECURRENT FUNDING ESTIMATES 2025

HEAD:30 MINISTRY OF WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS

001 CENTRAL HEADQUARTERS & ADMINISTRATION

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-30-001-	Salaries - Public Servants	584,419	640,767	640,767	709,460	(68,693)
21202-101-30-001-	Housing Allowance - Public Servants	101,312	105,083	105,083	232,754	(127,671)
21205-101-30-001-	Various Allowances - Public Servants	221,219	165,661	165,661	441,261	(275,600)
21301-101-30-001-	NPF-Employers contribution	54,296	59,008	59,008	87,450	(28,442)
21303-101-30-001-	Staff Welfare	0	48,410	47,610	47,000	610
21402-101-30-001-	Gratuity Benefits	0	35,339	35,339	37,491	(2,152)
	Salaries Sub Total:	961,246	1,054,268	1,053,468	1,555,416	(501,948)
	Payroll Charges Sub Total:	961,246	1,054,268	1,053,468	1,555,416	(501,948)
	Other Charges					
22109-101-30-001-	Printing, stationary & photocopying	21,420	71,420	71,420	71,420	0
22110-101-30-001-	Publicity & promotions	0	8,160	8,160	8,160	0
22111-101-30-001-	Recruitment Expenses	0	27,004	27,004	27,004	0
22113-101-30-001-	Minor Office Expenses	14,990	14,990	14,990	14,990	0
22117-101-30-001-	Entertainment	0	5,835	5,835	5,835	0
22205-101-30-001-	Office Stationery	4,090	16,500	16,500	16,500	0
22211-101-30-001-	Fuel	27,000	27,000	27,000	27,000	0
22212-101-30-001-	Disaster preparedness & relief	50,000	115,136	115,136	115,136	0
22306-101-30-001-	Maintain - Motor Vehicles	44,307	44,307	44,307	44,307	0
22308-101-30-001-	Maintain - Office Equipment	9,177	37,468	37,468	37,468	0
22401-101-30-001-	Conferences, Seminars and Workshop	7,774	7,774	7,774	7,774	0
22402-101-30-001-	Training - In Service	5,074	16,370	16,370	16,370	0
22403-101-30-001-	Training - Materials	0	4,590	4,590	4,590	0
22508-101-30-001-	Public Servants - Local Fares	11,207	11,207	11,207	11,207	0
22509-101-30-001-	Public Servants - Local Accommodation	0	5,000	5,000	5,000	0
22514-101-30-001-	Public Servants - Annual Leave Fares	94,569	66,253	66,253	66,253	0
22651-101-30-001-	Electricity	364,717	469,163	469,163	469,163	0

SIG RECURRENT FUNDING ESTIMATES 2025

22655-101-30-001-	Telephone and Faxes	150,952	150,238	150,238	150,238	0
22656-101-30-001-	Water	0	7,071	7,071	7,071	0
23011-101-30-001-	Capex - Office Equipment	61,824	61,824	61,824	61,824	0
23013-101-30-001-	Capex - Computer Software and Hardware	100,927	108,594	108,594	108,594	0
25009-101-30-001-	Subventions and Grant	0	55,000	55,000	55,000	0
27001-101-30-001-	House Rent	1,150,600	1,510,744	1,441,792	1,510,744	(68,952)
27004-101-30-001-	Office Rent	1,341,000	1,341,000	1,341,000	1,341,000	0
Sub Total:		3,459,628	4,182,648	4,113,696	4,182,648	(68,952)
Other Charges Sub Total:		3,459,628	4,182,648	4,113,696	4,182,648	(68,952)
EXPENDITURE TOTAL		4,420,874	5,236,916	5,167,164	5,738,064	(570,900)

SIG RECURRENT FUNDING ESTIMATES 2025

HEAD:30 MINISTRY OF WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS

550 YOUTH DEVELOPMENT

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-30-550-	Salaries - Public Servants	323,402	428,160	428,160	417,380	10,780
21202-101-30-550-	Housing Allowance - Public Servants	6,966	14,386	14,386	77,818	(63,432)
21205-101-30-550-	Various Allowances - Public Servants	47,335	26,588	26,588	133,321	(106,733)
21301-101-30-550-	NPF-Employers contribution	25,293	33,833	33,833	43,566	(9,733)
	Salaries Sub Total:	402,996	502,967	502,967	672,085	(169,118)
	Payroll Charges Sub Total:	402,996	502,967	502,967	672,085	(169,118)
	Other Charges					
22109-101-30-550-	Printing, stationary & photocopying	18,710	18,710	18,710	18,710	0
22110-101-30-550-	Publicity & promotions	0	7,355	7,355	7,355	0
22205-101-30-550-	Office Stationery	10,710	10,710	10,710	10,710	0
22251-101-30-550-	Equipment Hire	0	6,579	6,579	6,579	0
22254-101-30-550-	OBM & Canoe Hire	0	8,874	8,874	8,874	0
22255-101-30-550-	Venue Hire	0	15,351	15,351	15,351	0
22401-101-30-550-	Conferences, Seminars and Workshop	32,358	32,358	17,090	32,358	(15,268)
22403-101-30-550-	Training - Materials	8,526	28,210	28,210	28,210	0
22407-101-30-550-	Training - Provincial	18,936	18,936	18,936	18,936	0
22508-101-30-550-	Public Servants - Local Fares	27,440	28,156	28,156	28,156	0
22509-101-30-550-	Public Servants - Local Accommodation	0	22,818	19,818	22,818	(3,000)
22514-101-30-550-	Public Servants - Annual Leave Fares	67,288	80,000	80,000	80,000	0
22515-101-30-550-	Others - Local Fares	0	3,340	3,340	3,340	0
22517-101-30-550-	Others - Local Other Costs	15,066	15,066	13,066	15,066	(2,000)
23011-101-30-550-	Capex - Office Equipment	16,301	16,301	16,301	16,301	0
23013-101-30-550-	Capex - Computer Software and Hardware	63,709	63,709	63,709	63,709	0
25009-101-30-550-	Subventions and Grant	610,000	616,500	616,500	1,016,500	(400,000)
25010-101-30-550-	National Youth Grant	558,390	638,892	638,892	638,892	0
	Sub Total:	1,447,434	1,631,865	1,611,597	2,031,865	(420,268)
	Other Charges Sub Total:	1,447,434	1,631,865	1,611,597	2,031,865	(420,268)
	EXPENDITURE TOTAL	1,850,430	2,134,832	2,114,564	2,703,950	(589,386)

SIG RECURRENT FUNDING ESTIMATES 2025

HEAD:30 MINISTRY OF WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS

551 WOMEN'S DEVELOPMENT

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-30-551-	Salaries - Public Servants	319,286	616,591	616,591	603,076	13,515
21202-101-30-551-	Housing Allowance - Public Servants	15,655	49,348	49,348	96,700	(47,352)
21205-101-30-551-	Various Allowances - Public Servants	16,090	25,207	25,207	137,035	(111,828)
21301-101-30-551-	NPF-Employers contribution	25,127	50,870	50,870	59,466	(8,596)
	Salaries Sub Total:	376,158	742,016	742,016	896,277	(154,261)
	Payroll Charges Sub Total:	376,158	742,016	742,016	896,277	(154,261)
	Other Charges					
22105-101-30-551-	Consultancy Fees	42,640	74,652	74,652	74,652	0
22109-101-30-551-	Printing, stationary & photocopying	0	19,380	19,380	19,380	0
22110-101-30-551-	Publicity & promotions	0	15,300	15,300	15,300	0
22205-101-30-551-	Office Stationery	0	7,650	7,650	7,650	0
22255-101-30-551-	Venue Hire	0	7,038	7,038	7,038	0
22401-101-30-551-	Conferences, Seminars and Workshop	13,570	13,570	13,570	13,570	0
22403-101-30-551-	Training - Materials	0	10,200	10,200	10,200	0
22407-101-30-551-	Training - Provincial	0	5,100	5,100	5,100	0
22506-101-30-551-	MP's and MPA's - Overseas Other Costs	97,314	97,318	186,473	97,318	89,155
22508-101-30-551-	Public Servants - Local Fares	10,800	10,800	10,800	10,800	0
22509-101-30-551-	Public Servants - Local Accommodation	0	8,694	8,694	8,694	0
22513-101-30-551-	Public Servants - Overseas Other Costs	0	21,429	311,752	21,429	290,323
22514-101-30-551-	Public Servants - Annual Leave Fares	36,909	32,290	32,290	32,290	0
23011-101-30-551-	Capex - Office Equipment	0	12,031	12,031	12,031	0
23013-101-30-551-	Capex - Computer Software and Hardware	0	25,056	25,056	25,056	0
25013-101-30-551-	National Women's Grant	350,791	400,833	386,430	900,833	(514,403)
25018-101-30-551-	Women's Development Assistance Grant	5,763	424,645	225,002	424,645	(199,643)
	Sub Total:	557,787	1,185,986	1,351,418	1,685,986	(334,568)
	Other Charges Sub Total:	557,787	1,185,986	1,351,418	1,685,986	(334,568)
	EXPENDITURE TOTAL	933,945	1,928,002	2,093,434	2,582,263	(488,829)

SIG RECURRENT FUNDING ESTIMATES 2025

HEAD:30 MINISTRY OF WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS

552 CHILDREN'S DEVELOPMENT

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-30-552-	Salaries - Public Servants	319,460	708,979	708,979	430,133	278,846
21202-101-30-552-	Housing Allowance - Public Servants	6,917	42,281	42,281	77,818	(35,537)
21205-101-30-552-	Various Allowances - Public Servants	31,915	32,205	32,205	135,064	(102,859)
21301-101-30-552-	NPF-Employers contribution	24,783	56,385	56,385	44,672	11,713
21302-101-30-552-	Overtime	0	3,192	3,192	1,328	1,864
	Salaries Sub Total:	383,075	843,042	843,042	689,015	154,027
	Payroll Charges Sub Total:	383,075	843,042	843,042	689,015	154,027
	Other Charges					
22109-101-30-552-	Printing, stationary & photocopying	10,710	10,710	10,710	5,000	5,710
22110-101-30-552-	Publicity & promotions	6,815	21,956	21,956	11,956	10,000
22205-101-30-552-	Office Stationery	5,100	5,100	5,100	1,000	4,100
22254-101-30-552-	OBM & Canoe Hire	0	2,550	2,550	2,550	0
22255-101-30-552-	Venue Hire	0	7,395	7,395	7,395	0
22401-101-30-552-	Conferences, Seminars and Workshop	19,141	19,141	9,141	9,141	(0)
22403-101-30-552-	Training - Materials	0	16,075	16,075	11,071	5,004
22404-101-30-552-	Training - Other	0	5,284	5,284	5,284	0
22407-101-30-552-	Training - Provincial	0	25,500	25,500	25,500	0
22508-101-30-552-	Public Servants - Local Fares	13,703	13,703	13,703	9,060	4,643
22509-101-30-552-	Public Servants - Local Accommodation	0	3,888	3,888	3,888	0
22514-101-30-552-	Public Servants - Annual Leave Fares	24,579	42,000	42,000	42,000	0
22515-101-30-552-	Others - Local Fares	7,776	7,776	7,776	7,776	0
22516-101-30-552-	Others - Local Accommodation	2,118	4,860	4,860	4,860	0
23011-101-30-552-	Capex - Office Equipment	19,800	20,543	20,543	60,000	(39,457)
25014-101-30-552-	National Children's Grant	187,817	539,487	539,487	539,487	0
	Sub Total:	297,559	745,968	735,968	745,968	(10,000)
	Other Charges Sub Total:	297,559	745,968	735,968	745,968	(10,000)
	EXPENDITURE TOTAL	680,634	1,589,010	1,579,010	1,434,983	144,027

SIG RECURRENT FUNDING ESTIMATES 2025

HEAD:30 MINISTRY OF WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS

553 RESEARCH, PLANNING AND POLICY

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-30-553-	Salaries - Public Servants	346,198	323,024	323,024	282,190	40,834
21202-101-30-553-	Housing Allowance - Public Servants	(2,600)	8,598	8,598	69,711	(61,113)
21205-101-30-553-	Various Allowances - Public Servants	27,655	14,185	14,185	130,617	(116,432)
21301-101-30-553-	NPF-Employers contribution	25,950	25,356	25,356	32,413	(7,057)
21302-101-30-553-	Overtime	0	6,460	6,460	47,982	(41,522)
	Salaries Sub Total:	397,203	377,623	377,623	562,913	(185,290)
	Payroll Charges Sub Total:	397,203	377,623	377,623	562,913	(185,290)
	Other Charges					
22109-101-30-553-	Printing, stationary & photocopying	0	6,120	6,120	6,120	0
22110-101-30-553-	Publicity & promotions	0	8,160	8,160	8,160	0
22205-101-30-553-	Office Stationery	0	6,120	6,120	6,120	0
22403-101-30-553-	Training - Materials	0	4,590	4,590	4,590	0
22508-101-30-553-	Public Servants - Local Fares	0	8,298	8,298	8,298	0
22509-101-30-553-	Public Servants - Local Accommodation	0	6,940	6,940	6,940	0
22514-101-30-553-	Public Servants - Annual Leave Fares	12,412	20,544	20,544	20,544	0
23011-101-30-553-	Capex - Office Equipment	0	6,630	6,630	6,630	0
23013-101-30-553-	Capex - Computer Software and Hardware	0	30,000	30,000	30,000	0
	Sub Total:	12,412	97,402	97,402	97,402	0
	Other Charges Sub Total:	12,412	97,402	97,402	97,402	0
	EXPENDITURE TOTAL	409,615	475,025	475,025	660,315	(185,290)

SIG RECURRENT FUNDING ESTIMATES 2025

HEAD:30 MINISTRY OF WOMEN, YOUTH, CHILDREN AND FAMILY AFFAIRS

554 FAMILY AFFAIRS

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023 ACTUALS	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 BUDGET ESTIMATES	DIFFERENCE 2024 REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-30-554-	Salaries - Public Servants	83,475	0	0	174,593	(174,593)
21202-101-30-554-	Housing Allowance - Public Servants	8,329	0	0	72,094	(72,094)
21205-101-30-554-	Various Allowances - Public Servants	10,000	0	0	128,465	(128,465)
21301-101-30-554-	NPF-Employers contribution	6,885	0	0	24,199	(24,199)
	Salaries Sub Total:	108,690	0	0	399,351	(399,351)
	Payroll Charges Sub Total:	108,690	0	0	399,351	(399,351)
	Other Charges					
22109-101-30-554-	Printing, stationary & photocopying	0	6,120	6,120	6,120	0
22110-101-30-554-	Publicity & promotions	0	8,160	8,160	8,160	0
22205-101-30-554-	Office Stationery	0	6,120	6,120	6,120	0
22401-101-30-554-	Conferences, Seminars and Workshop	0	30,000	30,000	30,000	0
22403-101-30-554-	Training - Materials	0	4,590	4,590	4,590	0
22508-101-30-554-	Public Servants - Local Fares	0	5,400	5,400	5,400	0
22509-101-30-554-	Public Servants - Local Accommodation	0	5,940	5,940	5,940	0
22514-101-30-554-	Public Servants - Annual Leave Fares	0	15,000	15,000	15,000	0
23011-101-30-554-	Capex - Office Equipment	0	36,630	36,630	36,630	0
23013-101-30-554-	Capex - Computer Software and Hardware	0	20,000	20,000	20,000	0
25036-101-30-554-	National Family Grant	0	1,000,000	934,588	1,000,000	(65,412)
	Sub Total:	0	1,137,960	1,072,548	1,137,960	(65,412)
	Other Charges Sub Total:	0	1,137,960	1,072,548	1,137,960	(65,412)
	EXPENDITURE TOTAL	108,690	1,137,960	1,072,548	1,537,311	(464,763)

HEAD: 31 MINISTRY OF RURAL DEVELOPMENT

SIG RECURRENT ESTIMATES 2025

HEAD 31 MINISTRY OF RURAL DEVELOPMENT

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF THE REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	2,800	0	0	37,337	(37,337)
EXPENDITURE TOTAL	97,002,908	92,862,613	92,862,613	102,671,713	(9,809,100)
Payroll Charges	12,593,330	7,070,511	7,070,511	16,916,256	(9,845,745)
Salaries	12,593,330	7,070,511	7,070,511	16,916,256	(9,845,745)
Other Charges	84,409,578	85,792,102	85,792,102	85,755,457	36,645
NETT TOTAL	(97,000,108)	(92,862,613)	(92,862,613)	(102,634,376)	(9,769,763)

SIG RECURRENT ESTIMATES 2025

HEAD 31 MINISTRY OF RURAL DEVELOPMENT

001 Central Headquarters & Administration

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-31-001-	Salaries - Public Servants	1,071,972	1,328,327	1,328,327	1,163,017	165,310
21202-101-31-001-	Housing Allowance - Public Servants	183,363	53,495	53,495	330,441	(276,946)
21205-101-31-001-	Various Allowances - Public Servants	338,699	341,881	341,881	625,408	(283,527)
21301-101-31-001-	NPF-Employers contribution	94,038	121,904	121,904	130,201	(8,297)
21302-101-31-001-	Overtime	2,576	21,714	21,714	15,451	6,263
21402-101-31-001-	Gratuity Benefits	0	70,677	70,677	74,981	(4,304)
	Salaries Sub Total:	1,690,648	1,937,998	1,937,998	2,339,499	(401,501)
	Payroll Charges Sub Total:	1,690,648	1,937,998	1,937,998	2,339,499	(401,501)
	Other Charges					
22109-101-31-001-	Printing, stationary & photocopying	60,000	149,289	149,289	144,810	4,479
22110-101-31-001-	Publicity & promotions	171,526	200,000	200,000	194,000	6,000
22205-101-31-001-	Office Stationery	66,634	100,300	100,300	97,291	3,009
22211-101-31-001-	Fuel	45,000	60,000	60,000	60,000	0
22301-101-31-001-	Maintain - Non Residential Buildings	0	8,500	8,500	8,500	0
22306-101-31-001-	Maintain - Motor Vehicles	9,923	32,500	32,500	32,500	0
22308-101-31-001-	Maintain - Office Equipment	8,325	31,000	31,000	31,000	0
22401-101-31-001-	Conferences, Seminars and Workshop	19,750	21,233	21,233	21,233	0
22404-101-31-001-	Training - Other	8,303	32,500	32,500	32,500	0
22508-101-31-001-	Public Servants - Local Fares	39,276	288,000	288,000	279,360	8,640
22514-101-31-001-	Public Servants - Annual Leave Fares	210,451	250,000	250,000	250,000	0

SIG RECURRENT ESTIMATES 2025

22651-101-31-001-	Electricity	291,101	313,009	313,009	313,009	0
22655-101-31-001-	Telephone and Faxes	68,356	200,000	200,000	200,000	0
23011-101-31-001-	Capex - Office Equipment	5,000	80,684	80,684	78,263	2,421
23013-101-31-001-	Capex - Computer Software and Hardware	9,850	203,204	203,204	197,108	6,096
27001-101-31-001-	House Rent	1,321,330	1,511,200	1,511,200	1,511,200	0
27004-101-31-001-	Office Rent	1,800,000	1,854,872	1,854,872	1,854,872	0
Sub Total:		4,134,825	5,336,291	5,336,291	5,305,646	30,645
Other Charges Sub Total:		4,134,825	5,336,291	5,336,291	5,305,646	30,645
EXPENDITURE TOTAL		5,825,473	7,274,289	7,274,289	7,645,145	(370,856)

SIG RECURRENT ESTIMATES 2025

HEAD 31 MINISTRY OF RURAL DEVELOPMENT

560 Constituency Development Office

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	INCOME					
13233-101-31-560-	Tender Documents	2,800	0	0	37,337	(37,337)
	Sub Total:	2,800	0	0	37,337	(37,337)
	Income Sub Total:	2,800	0	0	37,337	(37,337)
	INCOME TOTAL:	2,800	0	0	37,337	(37,337)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-31-560-	Salaries - Public Servants	8,291,661	2,197,487	2,197,487	8,263,877	(6,066,390)
21202-101-31-560-	Housing Allowance - Public Servants	903,064	0	0	1,060,347	(1,060,347)
21205-101-31-560-	Various Allowances - Public Servants	580,543	133,083	133,083	165,278	(32,195)
21301-101-31-560-	NPF-Employers contribution	706,219	165,307	165,307	699,920	(534,613)
21402-101-31-560-	Gratuity Benefits	0	0	0	2,479,163	(2,479,163)
	Salaries Sub Total:	10,481,487	2,495,877	2,495,877	12,668,585	(10,172,708)
	Payroll Charges Sub Total:	10,481,487	2,495,877	2,495,877	12,668,585	(10,172,708)
	Other Charges					
22109-101-31-560-	Printing, stationary & photocopying	10,000	17,000	17,000	17,000	0
22205-101-31-560-	Office Stationery	10,000	17,000	17,000	17,000	0
22401-101-31-560-	Conferences, Seminars and Workshop	8,360	8,493	8,493	8,493	0
25009-101-31-560-	Subventions and Grant	79,913,032	80,000,000	80,000,000	80,000,000	0
	Sub Total:	79,941,392	80,042,493	80,042,493	80,042,493	0
	Other Charges Sub Total:	79,941,392	80,042,493	80,042,493	80,042,493	0
	EXPENDITURE TOTAL	90,422,879	82,538,370	82,538,370	92,711,078	(10,172,708)

SIG RECURRENT ESTIMATES 2025

HEAD 31 MINISTRY OF RURAL DEVELOPMENT

089 Rural Development

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-31-089-	Salaries - Public Servants	322,395	1,907,001	1,907,001	1,480,413	426,588
21202-101-31-089-	Housing Allowance - Public Servants	10,883	65,679	65,679	112,746	(47,067)
21205-101-31-089-	Various Allowances - Public Servants	61,315	96,438	96,438	159,648	(63,210)
21301-101-31-089-	NPF-Employers contribution	26,602	149,011	149,011	127,162	21,849
21302-101-31-089-	Overtime	0	38,140	38,140	28,203	9,937
21403-101-31-089-	Long Service Benefits	0	380,367	380,367	0	380,367
	Salaries Sub Total:	421,195	2,636,636	2,636,636	1,908,172	728,464
	Payroll Charges Sub Total:	421,195	2,636,636	2,636,636	1,908,172	728,464
	Other Charges					
22109-101-31-089-	Printing, stationary & photocopying	29,600	38,990	38,990	38,990	0
22205-101-31-089-	Office Stationery	26,745	27,500	27,500	27,500	0
22308-101-31-089-	Maintain - Office Equipment	0	8,500	8,500	8,500	0
22401-101-31-089-	Conferences, Seminars and Workshop	178,960	200,000	200,000	194,000	6,000
22514-101-31-089-	Public Servants - Annual Leave Fares	76,056	90,000	90,000	90,000	0
23011-101-31-089-	Capex - Office Equipment	22,000	31,328	31,328	31,328	0
23013-101-31-089-	Capex - Computer Software and Hardware	0	17,000	17,000	17,000	0
	Sub Total:	333,361	413,318	413,318	407,318	6,000
	Other Charges Sub Total:	333,361	413,318	413,318	407,318	6,000
	EXPENDITURE TOTAL	754,556	3,049,954	3,049,954	2,315,490	734,464

**HEAD: 32 MINISTRY OF ENVIRONMENT, CLIMATE CHANGE,
DISASTER MGTM AND METEOROLOGY**

SIG RECURRENT ESTIMATES 2025

HEAD 32 MINISTRY OF ENVIRONMENT, CLIMATE CHANGE, DISASTER MGMTM AND METEOROLORY

	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
DETAILS OF THE REVENUE AND EXPENDITURE					
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	574,275	0	0	949,427	(949,427)
EXPENDITURE TOTAL	31,703,764	36,987,027	36,987,027	36,263,281	723,746
Payroll Charges	10,654,480	12,537,192	12,537,192	12,040,576	496,616
Salaries	10,654,480	12,537,192	12,537,192	12,040,576	496,616
Other Charges	21,049,284	24,449,835	24,449,835	24,222,705	227,130
NETT TOTAL	(31,129,489)	(36,987,027)	(36,987,027)	(35,313,854)	(1,673,173)

SIG RECURRENT ESTIMATES 2025

HEAD 32 MINISTRY OF ENVIRONMENT, CLIMATE CHANGE, DISASTER
MANAGEMENT AND METEOROLOGY

001 Central Headquarters & Administration

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
						REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-32-001-	Salaries - Public Servants	1,057,016	1,532,281	1,532,281	1,357,066	175,215
21202-101-32-001-	Housing Allowance - Public Servants	196,268	235,696	235,696	381,181	(145,485)
21205-101-32-001-	Various Allowances - Public Servants	523,405	383,411	383,411	735,648	(352,237)
21301-101-32-001-	NPF-Employers contribution	125,904	139,723	139,723	163,458	(23,735)
21302-101-32-001-	Overtime	261,271	206,662	206,662	203,068	3,594
21402-101-32-001-	Gratuity Benefits	0	70,677	70,677	74,981	(4,304)
21403-101-32-001-	Long Service Benefits	0	975,635	975,635	282,765	692,870
	Salaries Sub Total:	2,163,864	3,544,085	3,544,085	3,198,167	345,918
	Payroll Charges Sub Total:	2,163,864	3,544,085	3,544,085	3,198,167	345,918
	Other Charges					
22101-101-32-001-	Advertising	0	37,200	37,200	37,200	0
22109-101-32-001-	Printing, stationary & photocopying	5,400	70,000	70,000	67,900	2,100
22110-101-32-001-	Publicity & promotions	41,312	70,000	70,000	67,900	2,100
22203-101-32-001-	General Stores & Spares	32,870	93,000	93,000	90,210	2,790
22205-101-32-001-	Office Stationery	0	78,774	78,774	76,411	2,363
22211-101-32-001-	Fuel	250,000	250,000	250,000	250,000	0
22306-101-32-001-	Maintain - Motor Vehicles	25,601	40,000	40,000	40,000	0
22401-101-32-001-	Conferences, Seminars and Workshop	0	80,000	80,000	77,600	2,400
22404-101-32-001-	Training - Other	3,900	35,000	35,000	35,000	0
22504-101-32-001-	MP's and MPA's - Overseas Fares	55,135	100,000	400,000	97,000	303,000

SIG RECURRENT ESTIMATES 2025

22511-101-32-001-	Public Servants - Overseas Fares	98,466	300,000	300,000	291,000	9,000
22514-101-32-001-	Public Servants - Annual Leave Fares	197,651	283,101	283,101	283,101	0
22651-101-32-001-	Electricity	2,110,961	1,125,716	1,125,716	1,125,716	0
22655-101-32-001-	Telephone and Faxes	1,365,941	1,900,000	1,600,000	1,900,000	(300,000)
22656-101-32-001-	Water	185,976	265,000	265,000	265,000	0
22810-101-32-001-	Monitoring & Evaluation	0	85,000	85,000	82,450	2,550
23011-101-32-001-	Capex - Office Equipment	15,662	77,000	77,000	74,690	2,310
23013-101-32-001-	Capex - Computer Software and Hardware	20,200	128,000	128,000	124,160	3,840
27001-101-32-001-	House Rent	4,470,637	4,515,805	4,515,805	4,515,805	0
27004-101-32-001-	Office Rent	3,526,904	3,710,280	3,710,280	3,710,280	0
27005-101-32-001-	Security	111,375	408,375	408,375	408,375	0
Sub Total:		12,517,991	13,652,251	13,652,251	13,619,798	32,453
Other Charges Sub Total:		12,517,991	13,652,251	13,652,251	13,619,798	32,453
EXPENDITURE TOTAL		14,681,855	17,196,336	17,196,336	16,817,965	378,371

SIG RECURRENT ESTIMATES 2025

HEAD 32 MINISTRY OF ENVIRONMENT, CLIMATE CHANGE, DISASTER
MANAGEMENT AND METEOROLOGY

570 Environment & Conservation

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	INCOME					
11453-101-32-570-	Export Permit Fees	19,825	0	0	16,002	(16,002)
13251-101-32-570-	Fees and Charges	554,450	0	0	933,425	(933,425)
	Sub Total:	574,275	0	0	949,427	(949,427)
	Income Sub Total:	574,275	0	0	949,427	(949,427)
	INCOME TOTAL:	574,275	0	0	949,427	(949,427)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-32-570-	Salaries - Public Servants	989,588	1,569,359	1,569,359	1,192,267	377,092
21202-101-32-570-	Housing Allowance - Public Servants	11,181	81,573	81,573	87,295	(5,722)
21205-101-32-570-	Various Allowances - Public Servants	275,087	93,584	93,584	178,470	(84,886)
21301-101-32-570-	NPF-Employers contribution	80,366	123,612	123,612	115,143	8,469
21302-101-32-570-	Overtime	18,639	31,388	31,388	22,127	9,261
	Salaries Sub Total:	1,374,862	1,899,516	1,899,516	1,595,302	304,214
	Payroll Charges Sub Total:	1,374,862	1,899,516	1,899,516	1,595,302	304,214
	Other Charges					
22109-101-32-570-	Printing, stationary & photocopying	0	80,800	80,800	78,376	2,424
22110-101-32-570-	Publicity & promotions	58,826	109,226	109,226	105,949	3,277
22112-101-32-570-	Subscriptions	1,313,936	1,324,676	1,324,676	1,324,676	0
22203-101-32-570-	General Stores & Spares	33,376	40,000	40,000	40,000	0
22205-101-32-570-	Office Stationery	10,800	32,751	32,751	32,751	0

SIG RECURRENT ESTIMATES 2025

22211-101-32-570-	Fuel	32,510	32,510	32,510	32,510	0
22306-101-32-570-	Maintain - Motor Vehicles	8,800	40,000	40,000	40,000	0
22313-101-32-570-	Maintain - Specialised Equipment	0	31,888	31,888	31,888	0
22401-101-32-570-	Conferences, Seminars and Workshop	89,600	221,594	221,594	214,946	6,648
22404-101-32-570-	Training - Other	0	32,026	32,026	32,026	0
22508-101-32-570-	Public Servants - Local Fares	5,674	150,000	150,000	145,500	4,500
22509-101-32-570-	Public Servants - Local Accommodation	0	50,000	50,000	48,500	1,500
22514-101-32-570-	Public Servants - Annual Leave Fares	102,898	203,000	203,000	203,000	0
22810-101-32-570-	Monitoring & Evaluation	12,225	200,000	200,000	194,000	6,000
22904-101-32-570-	Board Meeting Expenses	0	100,000	100,000	97,000	3,000
23011-101-32-570-	Capex - Office Equipment	0	67,418	67,418	65,395	2,023
23013-101-32-570-	Capex - Computer Software and Hardware	20,850	60,000	60,000	58,200	1,800
25009-101-32-570-	Subventions and Grant	8,964	200,000	200,000	200,000	0
27001-101-32-570-	House Rent	0	0	45,000	0	45,000
Sub Total:		1,698,459	2,975,889	3,020,889	2,944,717	76,172
Other Charges Sub Total:		1,698,459	2,975,889	3,020,889	2,944,717	76,172
EXPENDITURE TOTAL		3,073,320	4,875,405	4,920,405	4,540,019	380,386

SIG RECURRENT ESTIMATES 2025

HEAD 32 MINISTRY OF ENVIRONMENT, CLIMATE CHANGE, DISASTER
MANAGEMENT AND METEOROLOGY

571 National Disaster Council

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-32-571-	Salaries - Public Servants	1,292,209	1,426,528	1,426,528	1,115,236	311,292
21202-101-32-571-	Housing Allowance - Public Servants	13,021	26,778	26,778	80,462	(53,684)
21205-101-32-571-	Various Allowances - Public Servants	263,249	101,669	101,669	164,255	(62,586)
21301-101-32-571-	NPF-Employers contribution	111,089	111,138	111,138	98,768	12,370
21302-101-32-571-	Overtime	86,573	167,500	167,500	160,746	6,754
	Salaries Sub Total:	1,766,140	1,833,613	1,833,613	1,619,467	214,146
	Payroll Charges Sub Total:	1,766,140	1,833,613	1,833,613	1,619,467	214,146
	Other Charges					
22101-101-32-571-	Advertising	0	10,000	10,000	10,000	0
22105-101-32-571-	Consultancy Fees	0	100,000	100,000	100,000	0
22109-101-32-571-	Printing, stationary & photocopying	24,898	66,300	66,300	50,000	16,300
22110-101-32-571-	Publicity & promotions	35,400	100,000	100,000	150,000	(50,000)
22205-101-32-571-	Office Stationery	0	131,300	131,300	120,000	11,300
22211-101-32-571-	Fuel	100,000	120,000	120,000	120,000	0
22212-101-32-571-	Disaster preparedness & relief	3,239,284	1,200,102	1,200,102	1,200,000	102
22301-101-32-571-	Maintain - Non Residential Buildings	13,500	399,713	399,713	112,701	287,012
22302-101-32-571-	Maintain - Residential Buildings	0	200,000	200,000	400,000	(200,000)
22305-101-32-571-	Maintain - Canoes and Boats	6,348	80,000	80,000	50,000	30,000
22306-101-32-571-	Maintain - Motor Vehicles	35,035	166,600	166,600	166,600	0
22308-101-32-571-	Maintain - Office Equipment	96,695	136,299	136,299	100,000	36,299

SIG RECURRENT ESTIMATES 2025

22309-101-32-571-	Maintain - Communications Equipment	7,325	109,246	109,246	150,000	(40,754)
22310-101-32-571-	Maintain - Computer Equipment	92,216	50,216	50,216	45,000	5,216
22401-101-32-571-	Conferences, Seminars and Workshop	29,300	530,000	530,000	500,000	30,000
22508-101-32-571-	Public Servants - Local Fares	12,364	85,000	85,000	80,000	5,000
22509-101-32-571-	Public Servants - Local Accommodation	0	45,000	45,000	45,000	0
22514-101-32-571-	Public Servants - Annual Leave Fares	169,353	184,243	184,243	184,243	0
22602-101-32-571-	Freight	0	53,121	53,121	50,000	3,121
23013-101-32-571-	Capex - Computer Software and Hardware	0	62,000	62,000	100,000	(38,000)
23014-101-32-571-	Capex - Specialised Equipment	50,000	50,000	50,000	100,000	(50,000)
25009-101-32-571-	Subventions and Grant	0	200,000	155,000	200,000	(45,000)
27004-101-32-571-	Office Rent	1,320,000	660,000	660,000	600,000	60,000
Sub Total:		5,231,718	4,739,140	4,694,140	4,633,544	60,596
Other Charges Sub Total:		5,231,718	4,739,140	4,694,140	4,633,544	60,596
EXPENDITURE TOTAL		6,997,859	6,572,753	6,527,753	6,253,011	274,742

SIG RECURRENT ESTIMATES 2025

**HEAD 32 MINISTRY OF ENVIRONMENT, CLIMATE CHANGE, DISASTER
MANAGEMENT AND METEOROLOGY**

572 Meteorological Services

		2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024 REVISED
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-32-572-	Salaries - Public Servants	2,624,390	2,831,985	2,831,985	2,876,720	(44,735)
21202-101-32-572-	Housing Allowance - Public Servants	54,021	70,256	70,256	112,957	(42,701)
21205-101-32-572-	Various Allowances - Public Servants	418,135	196,717	196,717	191,034	5,683
21208-101-32-572-	Special Duty Allowance - Public Servants	719,286	868,226	868,226	776,658	91,568
21301-101-32-572-	NPF-Employers contribution	278,877	280,271	280,271	295,437	(15,166)
21302-101-32-572-	Overtime	230,950	5,363	5,363	3,506	1,857
21402-101-32-572-	Gratuity Benefits	0	0	0	37,491	(37,491)
	Salaries Sub Total:	4,325,659	4,252,818	4,252,818	4,293,803	(40,985)
	Payroll Charges Sub Total:	4,325,659	4,252,818	4,252,818	4,293,803	(40,985)
	Other Charges					
22109-101-32-572-	Printing, stationary & photocopying	79,200	100,000	100,000	50,000	50,000
22110-101-32-572-	Publicity & promotions	40,000	50,000	50,000	50,000	0
22112-101-32-572-	Subscriptions	110,624	113,000	113,000	150,000	(37,000)
22203-101-32-572-	General Stores & Spares	14,972	54,138	54,138	50,000	4,138
22205-101-32-572-	Office Stationery	49,866	89,336	89,336	80,670	8,666
22211-101-32-572-	Fuel	119,890	119,939	119,939	119,939	0
22306-101-32-572-	Maintain - Motor Vehicles	32,790	99,910	99,910	96,913	2,997
22308-101-32-572-	Maintain - Office Equipment	0	24,814	24,814	10,000	14,814
22313-101-32-572-	Maintain - Specialised Equipment	0	100,000	100,000	120,326	(20,326)
22401-101-32-572-	Conferences, Seminars and Workshop	12,180	139,967	139,967	307,151	(167,184)

SIG RECURRENT ESTIMATES 2025

22404-101-32-572-	Training - Other	26,334	16,231	16,231	10,000	6,231
22508-101-32-572-	Public Servants - Local Fares	19,787	60,425	60,425	50,100	10,325
22509-101-32-572-	Public Servants - Local Accommodation	4,340	59,239	59,239	40,000	19,239
22514-101-32-572-	Public Servants - Annual Leave Fares	332,176	333,000	333,000	333,000	0
22602-101-32-572-	Freight	35,000	35,151	35,151	30,000	5,151
22654-101-32-572-	Internet, Radio and Satellite	32,652	96,680	96,680	150,000	(53,320)
23011-101-32-572-	Capex - Office Equipment	6,900	52,613	52,613	120,000	(67,387)
23013-101-32-572-	Capex - Computer Software and Hardware	0	95,000	95,000	92,150	2,850
23014-101-32-572-	Capex - Specialised Equipment	129,633	150,040	150,040	20,000	130,040
25009-101-32-572-	Subventions and Grant	172,800	200,000	200,000	74,815	125,185
Sub Total:		1,219,145	1,989,483	1,989,483	1,955,064	34,419
Other Charges Sub Total:		1,219,145	1,989,483	1,989,483	1,955,064	34,419
EXPENDITURE TOTAL		5,544,804	6,242,301	6,242,301	6,248,867	(6,566)

SIG RECURRENT ESTIMATES 2025

HEAD 32 MINISTRY OF ENVIRONMENT, CLIMATE CHANGE, DISASTER MANAGEMENT AND METEOROLOGY

573 Climate Change

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2023	2024 ORIGINAL	2024 REVISED	2025 BUDGET	DIFFERENCE 2024
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2025 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
21102-101-32-573-	Salaries - Public Servants	839,636	867,461	867,461	993,396	(125,935)
21202-101-32-573-	Housing Allowance - Public Servants	23,108	14,386	14,386	72,000	(57,614)
21205-101-32-573-	Various Allowances - Public Servants	92,374	40,524	40,524	161,818	(121,294)
21301-101-32-573-	NPF-Employers contribution	66,939	67,440	67,440	88,630	(21,190)
21302-101-32-573-	Overtime	1,898	17,349	17,349	17,993	(644)
	Salaries Sub Total:	1,023,955	1,007,160	1,007,160	1,333,837	(326,677)
	Payroll Charges Sub Total:	1,023,955	1,007,160	1,007,160	1,333,837	(326,677)
	Other Charges					
22105-101-32-573-	Consultancy Fees	0	80,000	80,000	40,000	40,000
22110-101-32-573-	Publicity & promotions	22,800	58,000	58,000	56,260	1,740
22114-101-32-573-	Software Licenses, Registrations & Subscriptions	76,617	85,000	85,000	92,450	(7,450)
22205-101-32-573-	Office Stationery	21,904	22,000	22,000	22,000	0
22211-101-32-573-	Fuel	43,000	43,000	43,000	43,000	0
22305-101-32-573-	Maintain - Canoes and Boats	0	80,000	80,000	27,600	52,400
22306-101-32-573-	Maintain - Motor Vehicles	33,079	55,000	55,000	83,350	(28,350)
22401-101-32-573-	Conferences, Seminars and Workshop	45,372	100,000	100,000	97,000	3,000
22404-101-32-573-	Training - Other	5,648	14,072	14,072	14,072	0
22508-101-32-573-	Public Servants - Local Fares	0	50,000	50,000	48,500	1,500
22509-101-32-573-	Public Servants - Local Accommodation	0	50,000	50,000	48,500	1,500
22514-101-32-573-	Public Servants - Annual Leave Fares	43,441	146,000	146,000	146,000	0

SIG RECURRENT ESTIMATES 2025

22602-101-32-573-	Freight	0	30,000	30,000	30,000	0
22901-101-32-573-	Uniform & Protective Clothes	0	20,000	20,000	67,600	(47,600)
23011-101-32-573-	Capex - Office Equipment	42,110	35,000	35,000	35,000	0
23013-101-32-573-	Capex - Computer Software and Hardware	48,000	75,000	75,000	72,750	2,250
23014-101-32-573-	Capex - Specialised Equipment	0	150,000	150,000	145,500	4,500
Sub Total:		381,971	1,093,072	1,093,072	1,069,582	23,490
Other Charges Sub Total:		381,971	1,093,072	1,093,072	1,069,582	23,490
EXPENDITURE TOTAL		1,405,926	2,100,232	2,100,232	2,403,419	(303,187)

