

[Legal Notice No. 75]

THE CHOISEUL PROVINCE

1997 - 1998 APPROPRIATION ORDINANCE 1997

Passed by the Choiseul Provincial Assembly this twenty-sixth day of March 1997.

This printed impression has been carefully compared by me with the Ordinance passed by the Choiseul Provincial Assembly and found by me to be a true and correct copy of the said Ordinance.

V. PITAKAKA

Clerk to Choiseul Provincial Assembly

Assented to by the Honiara Minister for Provincial Government this twenty-eighth day of April 1997.

ALLAN QURUSU

Minister of Provincial Government and Rural Development

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| 1. This Ordinance shall be entitled the Choiseul Province 1997 - 1998 Appropriation Ordinance 1997 and shall come into force upon approval of the Minister in accordance with Section 32 of the Provincial Government Act 1981 and publication in the Solomon Islands Gazette. | Short Title
and Commencement |
| 2. The appropriation from the Provincial Fund is hereby five million , two hundred and ninety one thousand dollars to be applied for the purposes specified in Section 36(2) of the Provincial Government Act, and to the services of the financial year ending 31st March 1998. | Authorisation of issues of
\$5,291,000. from the
Provincial Fund |
| 3. The sum specified in the preceding Section shall be appropriated for the supply of the heads specified and in the amounts respectively specified in relation thereto in the Shedule of the Ordinance. | Appropriation |
| 4. The total of the authorised by contingencies warrants issued by the Premier in exercise of his powers under Section 26 and 27 of the Choiseul Province Financial Management Ordinance 1992 for the financial year ending 31st March 1998 shall not exceed :
(a) in respect of Heads of Recurrent Expenditure Twenty Thousand dollars;

(b) in respect of Heads of Capital Expenditure Thirty Thousand dollars. | Contingencies Warrants |
| 5. The total of the sums authorised by advances warrants issued by the Premier in exercise of his powers under Section 43 of the Choiseul Province Financial Management Ordinance 1992 for the Financial year ending 31st March 1998 shall not at anytime exceed Ten Thousand dollars. | Advances |

SCHEDULE

<u>HEAD</u>	<u>RECURRENT EXPENDITURE</u>	<u>EXPENDITURE AUTHORISED</u>
	Details of Expenditure	Amount
201	Provincial Assembly	89,000
202	Local Government	118,700
203	Administration, Finance & Planning	1,770,100
204	Education Services	597,800
205	Lauru Affairs	172,800
206	Fisheries	78,000
207	Works & Transport	570,000
		<u>3,396,000</u>
402	Capital Expenditure	1,695,000
	Total Recurrent & Capital Expenditure	<u>5,291,000</u>

INSTRUCTIONS FOR THE USE OF THE ESTIMATES AND BUDGETARY CONTROL**1. Financial Control**

1.1 Financial control is exercised at four main levels :

- a) By Minister of Provincial Government through the assentment of the Appropriation Ordinances being sent by the Province.
- b) By the Provincial Assembly through the Appropriation Ordinance and Supplementary Appropriation Ordinance.
- c) By Premier/Finance Minister by :
 - (i) approving virement of funds
 - (ii) imposing reservations upon approved expenditure in the interest of good financial management.
 - (iii) authorising contingency warrants within a total ceiling prescribed in the Appropriation Ordinance. Contingency warrants have to be reported to the Assembly at its next following meeting.
- d) By Accounting Officer who must exercise efficiency, economic and value for money when applying funds.

1.2 To enable the Province as a whole and divisions (Ministries) manage activities and flow of funds as efficiently as possible by the Treasury division, all staff are required to use this when making financial decisions.

It must be noted that items that appear in the Ordinance cannot be used until funds are received. This is especially true for Development Expenditures.

COMMON SUB HEADS

1. **Salaries :**
To be used to meet salaries of all direct employees including Area Council members. Only the following should be paid through this sub head :
- basic salaries, housing allowance, special duty allowance, overtime allowances and NPF (7.5%).
2. **Office Expenses :**
Used for stationery and other office supplies, for office cleaning materials, small items of touring equipment, and conferences and for temporary/casual workers.
3. **Travel & Transport:**
For payment of leave passages, official travel, subsistence, hard touring, accommodation while on tour. It is not for fuel.
4. **Telephone/Telegrams:**
For payment of telephone rental and charges, telegrams, service messages and radio telephone charges.
5. **Utilities :**
Cater for electricity, stove and other small household items.
6. **POL :**
Cater for supplies of fuel, oil etc for ministries and divisions including freighting of POL where freight sub head is not provided.
7. **Printing:**
Printing and photocopy charges.
8. **Hire of Shipping:**
Used for charter of Government and private ships. All charters must be approved by the Provincial Secretary and the Provincial Treasurer.

SUMMARY OF EXPENDITURE AND REVENUE

HEAD	TITLE	1986	1987	DIFFERENCE	1986	1987	DIFFERENCE
		TOTAL EXPENDITURE	TOTAL EXPENDITURE		TOTAL REVENUE	TOTAL REVENUE	
201	Provincial Assembly	65,000	89,000	21,000	1,500	1,500	0
202	Local Government	54,200	118,700	64,500	0	0	0
203	Admin/Finance & Planning	1,647,050	1,770,100	123,050	1,427,146	1,391,040	-36,106
204	Education	458,100	597,600	139,500	675,130	954,470	309,340
205	Lauru Affairs	128,600	172,600	44,000	6,200	6,900	700
206	Fisheries	72,100	78,000	5,900	40,250	40,800	550
207	Works & Transport	408,500	570,000	161,500	50,000	60,800	10,800
	TOTAL	2,836,550	3,396,000	559,450	2,200,226	2,486,960	286,734
402	Capital	1,400,000	1,595,000	435,000	1,830,100	1,813,000	-17,100
	GRAND TOTAL	4,236,550	5,201,000	964,450	4,030,326	4,299,960	269,634

SUMMARY OF EXPENDITURE

HEAD	TITLE	1996	1997	DIFFERENCE	1996	1997	DIFFERENCE
		EXPENDITURE PAYROLL	EXPENDITURE PAYROLL		EXPENDITURE OTHER CHARGE	EXPENDITURE OTHER CHARGE	
201	Provincial Assembly	0	0	0	68,000	89,000	21,000
202	Local Government	0	0	0	54,250	118,700	64,500
203	Admin/Finance & Planning	720,000	720,000	0	927,050	1,050,100	123,050
204	Education	0	0	0	452,100	597,600	139,500
205	Lauru Affairs	0	0	0	128,500	172,000	44,000
206	Fisheries	0	0	0	72,100	78,000	5,900
207	Works & Transport	0	0	0	408,500	570,000	161,500
	TOTAL	720,000	720,000	0	2,116,550	2,576,000	559,450
402	Capital	0	0	0	1,480,000	1,695,000	435,000
	TOTAL	0	0	0	1,480,000	1,695,000	435,000

SUMMARY OF
REVENUE

HEAD	TITLE	1996	AS % OF	1997	AS % OF DIFFERENC	E
		BUDGET	1996 TOTAL	BUDGET	97 TOTAL 97 OVER 96	
101	Provincial Assembly	1,500	0.07	1,500	0.06	0
102	Local Government	0	0	0	0	0
103	Admin/Finance & Planning	1,427,146	64.86	1,391,040	55.92	-36,106
104	Education	675,130	30.88	684,470	30.62	309,340
105	Lauru Affairs	6,200	0.28	8,900	0.29	700
106	Fisheries	40,250	1.83	40,800	1.64	550
107	Works & Transport	50,000	2.28	60,850	2.41	10,850
	TOTAL	2,200,226	100	2,485,560	100	285,334
402	Capital	1,830,100	100	1,813,000	100	-17,100
	TOTAL	1,830,100	100	1,813,000	100	-17,100

SUMMARY OF LOCAL
REVENUE

HEAD	TITLE	1986 BUDGET	AS % OF 1986 TOTAL	1987 BUDGET	AS % OF 1987 TOTAL	DIFFERENCE 87 OVER 86
101	Provincial Assembly	1,500	0.27	1,500	0.18	0
102	Local Government	0	0	0	0	0
103	Adminiv Finance & Planning	387,796	69.78	442,320	56.84	54,524
104	Education Services	105,000	18.89	253,400	32.45	148,400
105	Leisure Affairs	6,200	1.12	6,900	0.88	700
106	Fisheries	40,250	7.24	40,800	5.43	550
107	Works & Transport	15,000	2.7	36,000	4.41	21,000
	TOTAL	555,746	100	780,920	100	225,174

PART 1

General Instructions, Analysis

and

Explanatory Notes

EXPLANATORY NOTES 1997/98 BUDGETFORMAT

The format of the 1997/98 appropriation ordinance is the same as the 1996/97 ordinance

CODING

The same coding method used in the 1996/97 budget is used in 1997/98 budget which reflects the coding system used by the national Government.

AIMS AND OBJECTIVES

The aims and objectives of this years Appropriation Ordinance is to put more pressure than previously to bring together and consolidate Government's plans which were not achieved in the past years.

It is envisaged to strengthen the function of all divisions so that services can be provided more effectively and efficiently with minimal costs and at the time proper records are kept and accounted for.

With the completion of the new Executive/Assembly office, the office of the Speaker should be established on a full time basis.

As usual, the increase in costs of goods and the delivery of services due to inflation contributes to the general increase in the recurrent estimate.

Other contributing factors to the general increase in this year's recurrent estimate are as follows;

- a) The costs of establishing the Provincial Demonstration Farm at Choiseul Bay mainland area to be managed by the Agriculture staff. Given time, the farm should generate income through sale of its produce.
- b) Junior Day Secondary School subventions.
- c) Primary School development grants.
- d) Saemange hospital grant.

CAPITAL EXPENDITURE

Most capital items shown in our previous estimates are again budgeted for in our 1997/98 Appropriation Ordinance with the aim of achieving the implementation of at least one or two projects should financial situation permit.

It has been apparent in the past years that projects budgeted for and endorsed have never been implemented due to lack of funding.

Another factor is that the national government does not avail professional and technical manpower to carry out feasibility studies to submit reports to funding agencies.

As such there arises a need for the province to prioritize projects in the approved budget and pursue implementation one at a time to ensure one is completed before embarking on another instead of pursuing more than one at a time and resulting in half finished jobs.

The Works division needs to be strengthened and properly organised to plan out and implement activities to achieve satisfactory results in the province's capital projects.

This Government, in its overall assessment concludes that the budget submitted herewith is realistic and will serve the people of this province with its scope.

1. RECURRENT ESTIMATE
A) EXPENDITURE

The 1997/98 recurrent estimates are hereby compared with the 1996/97 estimates.

The total estimate for 1996/97 totalled \$2,836,550 as compared to \$3,396,000 for the 1997/98 financial year.

This is an increase of \$559,450 or 19.72%.

When analysing the overall increase by division over the 1996/97 estimate, the following results are obtained.

<u>Head</u>	<u>Increase/Decrease</u>	<u>% Increase/Decrease</u>
Works & Transport	161,500	39.53%
Education	139,500	30.45%
Administration/ Finance & Planning	123,050	0.75%
Local Government	64,500	119.00%
Laura Affairs	44,000	34.31%
Assembly	21,000	30.88%
Fisheries	5,900	8.18%

The 1997/98 budget shows a slight increase over the 1996/97 budget. This is due to the increase in cost of delivering services because of inflation, the provincial demonstration farm, Junior Secondary School Subventions and Sasamunga Hospital Subvention.

Payroll has always form a substantial part of the recurrent budget. However, the 1997/98 payroll remains the same as the 1996/97 budget of \$720,000. This is because the restructuring of salaries was already catered for in the 1996/97 estimate. It is therefore estimated that this amount is too big and cannot be exhausted up to the end of the 1997/98 financial year.

(b) REVENUE

The recurrent revenue estimate for 1997/98 is \$2,485,560 an increase of \$288,260 or 12.97%.

There is also a slight increase on local revenue from \$555,746 for the 1996/97 budget to \$780,920 in the 1997/98 estimate, an increase of \$225,174 or 40.52%.

Local revenue accounts for 31.42% of the total revenue for 1997/98. Grants from the national government are specially allocated to the division which they are related to.

2. DEVELOPMENT ESTIMATE

a) The 1997/98 estimate is \$1,895,000 an increase of \$435,000 or 29.79%.

b) All revenue to cater for the 1997/98 development estimate are to be negotiated from the national government and drawings from the province's internal special funds.

PART II
RECURRENT REVENUE
AND
EXPENDITURE

PROVINCIAL ASSEMBLY

SCOPE

Financial Provision for all direct costs of the Provincial Assembly:

- Operating costs of the office of the Premier
- Operating costs of the Office of the Speaker

There are 14 seats in the Assembly and provision is made for the premier, executive members, other members, the speaker and clerk to the Assembly.

~~Costs of the Premier's entitlements.~~

~~i. Estimates of the amount required in the year ending 31st March 1998 : \$89,000.~~

~~ii. Summary of Revenue and Expenditure :~~

	1996	1997	%
<u>REVENUE</u>			
Grant	0	0	0
Local	<u>1,500</u>	<u>1,500</u>	<u>100</u>
	<u>1,500</u>	<u>1,500</u>	<u>100</u>
<u>EXPENDITURE</u>			
Members Salary	0	0	0
Other Charges	<u>68,000</u>	<u>89,000</u>	<u>100</u>
	<u>68,000</u>	<u>89,000</u>	<u>100</u>

~~iii. Net provision under the Head covered by the Appropriation Ordinance : \$89,000.~~

~~iv. Accounting Officer : Provincial Treasurer.~~

ASSEMBLY

CODE	DETAILS	1996/97 APPROVED ESTIMATE	1997/98 ESTIMATE	DIFFERENCE
101 001	REVENUE			
	01 Hire of Assembly Canoe & OBM	1,000	1,000	0
	02 Hiring of Conference Room	500	500	0
		1,500	1,500	0
	EXPENDITURE			
201 001	<u>OFFICE OF THE SPEAKER</u>			
	15 Utilities	1,500	5,000	3,500
	21 Entertainment	2,500	2,500	0
	22 Office Equipment	8,000	10,000	2,000
		12,000	17,500	5,500
201 002	<u>OFFICE OF THE PREMIER</u>			
	15 Utilities	10,000	10,000	0
	21 Entertainment	5,000	6,000	1,000
	22 Premier's Tour	6,000	6,500	500
	30 Committee/ Boards	20,000	25,000	5,000
	31 Office Equipment	10,000	18,000	8,000
	32 Hire of vehicle	5,000	6,000	1,000
	<u>HEAD 201 001 NOTES</u>	58,000	71,500	15,500

15 To cater for items required in the Provincial Rest house for the entitlements of the Provincial members.

21 To cater for Official functions hosted by the Speaker and the Assembly.

22 To provide for various equipment's for the new office set up.

HEAD 201 002 NOTES

15 To cater for items required in the entitlements of the Premier and the Executive.

21 To cater for official functions hosted by the Premier and his Executive.

22 To cater for travelling expenses of the Premier while touring within Choiseul Province.

30 To provide for costs of meeting of committees of the Assembly.

31 To provide for various equipment's for this new office set up.

32 To cater for the costs of hiring a vehicle while on official trips to Honiara.

LOCAL GOVERNMENT
SCOPE

Financial provision for services of Local Government :

- Administration of three (3) Area Council.
 - Administration of extension services.
 - Administration of the three (3) administration centre: Sire, Paoe and Choiseul Bay.
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- Administration of the meetings of the Area Councils.

There are 28 members in the area councils and provision is made for the salaries of the members and all extension staff.

I. Estimates of the amount required in the year ending 31st March 1998: \$118,700.

ii. Summary of Revenue and Expenditure:

	1996	1997	%
<u>REVENUE</u>			
Grant	0	0	0
Local	<u>0</u>	<u>0</u>	<u>0</u>
	0	0	0
<u>EXPENDITURE</u>			
Staff Pay	0	0	0
Other Charges	<u>54,200</u>	<u>118,700</u>	<u>0</u>
	<u>54,200</u>	<u>118,700</u>	<u>100</u>

iii. Net provision under the Head covered by the Appropriation Ordinance: 118,700.

iv. Accounting Officer : Provincial Treasurer.

LOCAL GOVERNMENT

CODE	DETAILS	1996/97 APPROVED ESTIMATE	1997/98 ESTIMATE	DIFFERENCE
102	REVENUE			
102 001		0	0	0
		0	0	0
202	EXPENDITURE			
202 001	<u>LOCAL GOVERNMENT HQ</u>			
	20 Equipment	2,000	5,000	3,000
	22 Training	5,000	5,000	0
	23 Rate Rebate	10,000	10,000	0
	24 Election	0	30,000	30,000
		17,000	50,000	33,000
202 002	<u>NW CHOISEUL AREA COUNCIL</u>			
	18 Entertainment	1,200	1,500	300
	13 O&M Hire	600	600	0
	19 Rent	600	600	200
	20 Office Equipment & Furnitures	5,000	10,000	5,000
	21 Uniform/ Safety	5,000	5,000	0
		12,400	17,900	5,500

202 003 SOUTH CHOISEUL A/COUNCIL

16 Entertainment	1,200	1,500	300
18 OBM Hire	600	600	0
19 Rent	600	800	200
20 Office Equipment/ furniture	5,000	10,000	5000
21 Uniform/ Safety	5,000	5,000	0
22 Canoe/ OBM Purchase	0	15,000	15,000
	<hr/>	<hr/>	<hr/>
	12,400	32,900	20,500

202 004 EAST CHOISEUL A/COUNCIL

16 Entertainment	1,200	1,500	300
18 OBM Hire	600	600	0
19 Rent	600	800	200
20 Office Equipment & Furniture	5,000	10,000	5,000
21 Uniforms/Safety	5,000	5,000	0
	<hr/>	<hr/>	<hr/>
	12,400	17,900	5,500

HEAD 202 001 NOTES

- 20 To cater for items required by the Area Council.
- 23 To cater for requirement of the Area Council Ordinance.
- 24 To cater for by - elections for the three (3) vacant wards.

HEAD 202 002 NOTES

- 16 To cater for official entertainment hosted by the President at the closing of the Area Council meetings.
- 18 To cover the cost of hiring OBM when provincial transport is not available.
- 19 To cover rent of quarters for meetings.
- 20 To cater for items required for use by the Area Council.
- 21 To cater for uniforms for Area Constables and rain coats for AAO and Revenue Collectors.

HEAD 202 003 NOTES

- 16 To cater for official entertainment hosted by the President at closing of Area Council.
- 18 To cater for cost of hiring OBM when provincial transport not available.
- 19 To cater for rent of quarters for meeting.
- 20 To cater for items required for use by the Area Council.
- 21 To cater for uniforms for Area Constables and rain coat for AAO and revenue Collectors.
- 22 To meet cost of purchasing new OBM /canoe for South Chiscol Revenue Collector.

HEAD 202 004 NOTES

- 16 To cater for official entertainment hosted by the President at the closing of Area Council meeting.
 - 18 To cover the cost of hiring OBM when the provincial transport is not available.
 - 19 To cater for rent of quarters for meeting.
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ADMINISTRATION, FINANCE & PLANNINGSCOPE

Financial provision for Administrative and Financial Services :

- Personnel and office services
- Budget co-ordination and preparation
- Economic Planning and co-ordination
- Finance and Accounts, Treasury functions
- Investments and project appraisals
- Legal services
- Commerce and Industries

1. Estimate of the amount required in the year ending 31st March 1998: \$1,770,100

ii. Summary of Revenue and Expenditure

	1996	1997	%
<u>REVENUE</u>			
Grant	1,039,350	948,720	68
Local	<u>387,796</u>	<u>442,320</u>	<u>31</u>
	<u>1,427,146</u>	<u>1,391,040</u>	<u>100</u>
<u>EXPENDITURE</u>			
Staff Pay	720,000	720,000	41
Other Charges	<u>927,050</u>	<u>1,050,100</u>	<u>59</u>
	<u>1,647,050</u>	<u>1,770,100</u>	<u>100</u>

iii. Net provision under the head covered by the Appropriation Ordinance : \$1,770,100.

iv. Accounting Officer : Provincial Treasurer.

ADMINISTRATION, FINANCE & PLANNING

CODE	DETAILS	1996/97 APPROVED ESTIMATE	1997/98 ESTIMATE	DIFFERENCE
	REVENUE			
103 001	ADMINISTRATION			
	01 Radio Calls	1,000	1,000	0
	02 Photocopy	1,000	1,000	0
	03 Hire of canoe/OBM	5,000	5,000	0
	04 Disaster Grant	11,100	11,000	-100
		<u>18,100</u>	<u>18,000</u>	<u>-100</u>
203 001	EXPENDITURE			
	15 Utilities	10,000	12,000	2,000
	16 Hire of Ships/ OBM	2,000	2,000	0
	18 Entertainment	5,000	5,000	0
	19 Office Equipment	15,000	15,000	0
	20 Printing	5,000	5,000	0
	25 Disaster	1,000	5,000	4,000
	26 Bank Charges	1,000	1,000	0
	27 Rent	5,000	5,000	0
	28 Radio Maintenance	1,000	1,000	0
	29 Radio Purchase	20,000	20,000	0
	34 2nd Appointed Day	20,000	25,000	5,000
	38 Special Expenditure	40,000	40,000	0
	37 Taro Station Committee	8,000	8,000	0
		<u>131,000</u>	<u>142,000</u>	<u>11,000</u>

ADMINISTRATION, FINANCE & PLANNING

CODE	DETAILS	1986/87 APPROVED ESTIMATE	1987/88 ESTIMATE	DIFFERENCE
	<u>REVENUE</u>			
103 002	<u>FINANCE & SUPPLIES</u>			
	01 Business Licence	250,000	250,000	0
	02 Basic Rates	30,000	30,000	0
	03 Special Supplementary Grant	194,390	178,840	-15,550
	04 Revenue Sharing Grant	300,800	276,740	-24,060
	05 Productive Resources Grant	246,110	228,428	-19,680
	06 Fixed Services Grant	284,450	261,680	-22,760
	07 Misc. Revenue	2,500	3,000	500
	08 Water Supply Contribution	15,000	15,000	0
	09 Rent of Quarters	15,000	20,000	5,000
	10 Hire of Canoe/ OBM & Utility	12,000	12,000	0
	11 Town & County Planning Allowance (Grant)	5,460	5,050	-430
	12 Inspection Fee	1,000	2,000	1,000
	13 Outline Planning Fee	800	500	-400
	14 Full Planning Fee	1,050	600	-450
	15 Permit Fee	10,388	14,700	4,314
	16 Premium, Rent & Note	20,000	51,520	31,520
	17 Provincial Resthouse Rent	20,000	25,000	5,000
		1,409,048	1,373,040	-35,008

203 002 EXPENDITURE

10 Wages	720,000	720,000	0
11 Office Expense	70,000	75,000	5,000
12 Travel & Transport	150,000	160,000	10,000
13 Plant & Vehicle Hire	5,000	5,000	0
14 Telephone/ Telegram	45,000	50,000	5,000
15 Hire of Ships/OBM	5,000	5,000	0
17 P.O.L	200,000	200,000	0
19 Office Equipment	15,000	15,000	0
20 Printing	20,500	20,500	0
21 Freight Charges	20,000	20,000	0
25 Bank Charges	1,000	3,000	2,000
26 Rent	5,000	5,000	0
27 Debt Servicing	40,000	40,000	0
28 R.W.S.S	20,000	30,000	10,000
29 Special Dev. Grant	140,000	140,000	0
	<u>1,458,500</u>	<u>1,483,500</u>	<u>32,000</u>

203 003 PHYSICAL PLANNING

15 Utilities	2,100	18,000	15,900
19 Office Equipment	3,700	4,000	300
20 Land & Surveys	6,150	8,500	350
21 Town & Country Planning Board	8,000	8,000	0
	<u>19,950</u>	<u>38,500</u>	<u>16,550</u>

203 004 TECHNICAL SERVICES

20 Legal Services	8,600	8,600	0
21 Economic Planning	11,000	11,000	0
22 Provincial Demonst Farm	30,000	40,500	10,500
23 Sasamunga Hospital Sub	20,000	25,000	5,000
24 Health & Medical Services Sub	20,000	20,000	0
	<u>87,600</u>	<u>103,100</u>	<u>15,500</u>

HEAD 103 002 NOTES

- 09 To cater for rent of provincial quarters by provincial employees & seconded staff.
 - 12 To cater for land inspection fees
 - 13 To cater for outline planning permission fee.
 - 14 To cater for full planning fee.
 - 15 To cater for 0.3 % of total value of building permit.
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16 To cater for premium, rent and rates of all lots - LR 3 (Taro).

- 17 To cater for rent income of provincial rest house.

HEAD 203 001 NOTES

- 15 To cater for volunteers utilities.
- 19 To cater for the purchase of filing cabinets and computer software.
- 20 To cater for printing cost.
- 27 To cater for rent of houses for sleeping and meeting during area council and provincial assembly meetings.
- 36 To cater for professionals hired for special assignments.
- 37 To cater for station committee to manage Taro station.

HEAD 203 002 NOTES

- 10 To cater for wages of all provincial direct employees, casual labourers and area council members.
 - 11 To cater for office expenses for all division.
 - 12 To cater for travel and transport for all divisions.
 - 14 To cater for telephone/telegrams for all divisions.
 - 17 To cater for P.O.L for all divisions.
 - 27 To cater for payment of debts carried forward from the previous years.
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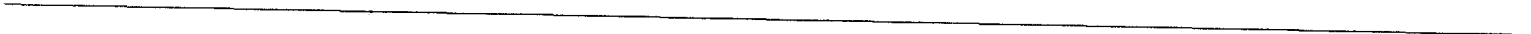
- 28 To meet survey and other expenses to identify new site for water supply
- 29 Special development grants to cater for water supply, schools, clinics, and small commercial projects within the 14 wards.

HEAD 203 003 NOTES

- 15 To cater for purchase of OBM and canoe for the division including lands and survey.
- 19 To cater for specialised tools for the division.
- 20 To cater for costs related to survey of lands .
- 21 To cater for costs of town & country planning board.)

HEAD 203 004 NOTES

- 20 To cater for costs to develop the function of the legal services.
- 21 To cater for costs to develop the functions of economic planning.)
- 22 To cater for the establishment, animals and feed costs for the provincial demonstration farm.)
- 23 To cater for the province's support for Sasaminga Hospital.
- 24 To cater for the province's support for health services in Chitised Province and including the assistance to the two SDA clinics namely Borobani and Hunaba.)



EDUCATION SERVICESSCOPE

Financial Provisions for Education services includes :

- Primary and Secondary Education Services
- Advisory and Inspection Services
- In service Training for Teachers
- Community Education Services
- Kindergarten Development

i. Estimate of the amount required in the year ending 31st March 1998 : \$597,600

ii. Summary of Revenue and Expenditure

	1996	1997	%
<u>REVENUE</u>			
Grant	570,130	731,070	74
Local	<u>105,000</u>	<u>253,400</u>	<u>26</u>
	675,130	984,470	100
<u>EXPENDITURE</u>			
Staff Pay	0	0	0
Other Charges	<u>458,100</u>	<u>597,600</u>	<u>100</u>
	458,100	597,600	100

iii. Net provision under the head covered by the appropriation ordinance: \$597,600.

iv. Accounting Officer: Provincial Treasurer.

EDUCATION SERVICES

CODE	DETAILS	1996/97 APPROVED ESTIMATE	1997/98 ESTIMATE	DIFFERENCE
104 001	<u>REVENUE</u>			
	01 School Fees (Secondary)	105,000	133,400	28,400
	02 School Fees (Primary)	0	120,000	120,000
	03 Primary School Grant	79,820	97,250	17,430
	04 Secondary School Grant	460,690	601,200	140,510
	05 Inspectorate	3,000	6,000	3,000
	06 Library Services	6,620	6,620	0
	07 Community Education Grant	20,000	20,000	0
		<u>675,130</u>	<u>984,470</u>	<u>309,340</u>
204 001	<u>EXPENDITURE</u>			
	17 Teachers Travel (Primary)	25,000	25,000	0
	18 Local Inservice Training	10,600	10,600	0
	19 KRTC Subvention	10,000	10,000	0
	20 Primary School Equipment	58,000	60,000	2,000
	21 SDA Schools Subvention	7,800	8,000	200
	22 Primary School Dev Grant	55,000	60,000	5,000
	23 Teachers Resources Centre	15,000	20,000	5,000
	24 Community Education	7,000	10,000	3,000
	25 Kindergarten	6,000	12,000	6,000
	26 AEPAD	0	6,000	6,000
	27 Education Board	20,000	25,000	5,000
	28 Miscellaneous	0	10,000	10,000
		<u>214,400</u>	<u>256,600</u>	<u>42,200</u>

204 002 CHOISEUL BAY PSS

13 Teachers Travel	12,000	15,000	3,000
15 Utilities	2,000	20,000	18,000
18 C/Bay PSS Boarding	87,000	100,000	13,000
19 Maintenance	20,000	20,000	0
20 Equipment	45,000	45,000	0
22 Students Travel	17,500	18,000	500
23 Miscellaneous	0	10,000	10,000
24 B.O.M	0	15,000	15,000
	<u>183,500</u>	<u>243,000</u>	<u>59,500</u>

204 003 COMMUNITY HIGH SCHOOL

13 Teachers Travel	18,000	20,000	2,000
14 School Subvention	55,200	68,000	12,800
23 Miscellaneous	0	10,000	10,000
	<u>73,200</u>	<u>98,000</u>	<u>24,800</u>

HEAD 204 001 NOTES

- 17 To cater for sea and airfare
- 19 Increase to cater for increase in enrolment at KRTC.
- 20 Increase to cater for rise in cost.
- 22 To cater for school development projects replacing dollar to dollar scheme.
- 23 To cater for a school store at the centre.
- 24 To cater for community services transferred from Laru Affairs.
- 25 To cater for registration of Kindergarten Schools.
- 26 To cater for development of Adult Education Proficient Award Distance or AEPAD.
- 28 A stand by vote for unforeseen circumstances.

HEAD 204 002 NOTES

- 15 To cater for purchase of OBM and canoe.
- 18 To cater for rise in cost of student's ration.
- 19 To cater for renovation of old staff houses.
- 24 To cater for Education Board Meeting Transferred from Education Board

HEAD 204 003 NOTES

- 13 To cater for rise in sea and airfares.
 - 14 To cater for three (3) community high Schools.
 - 23 To cater for unforeseen circumstances.
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LAURU AFFAIRS
SCOPE

Financial provision to cater for services of Lauru Affairs includes:

- Sport Development
- Youth Development

- Women Development
- Training
- Area Community Centre
- Culture
- Information
- Other Services

i. Estimate amount required in the year ending 31st march 1998: \$172,600.

ii. Summary of Revenue and Expenditure:

	1996	1997	%
<u>REVENUE</u>			
Grant	0	0	0
Local	<u>6,200</u>	<u>6,900</u>	<u>100</u>
	<u>6,200</u>	<u>6,900</u>	<u>100</u>
<u>EXPENDITURE</u>			
Staff Pay	0	0	0
Other charges	<u>128,600</u>	<u>172,600</u>	<u>100</u>
	<u>128,600</u>	<u>172,600</u>	<u>100</u>

iii. Net provision under the head covered by the Appropriation Ordinance : \$172,600

iv. Accounting Officer : Provincial Treasurer

LAURI AFFAIRS

CODE	DETAILS	1995/97 APPROVED ESTIMATE	1997/98 ESTIMATE	DIFFERENCE
105 001	<u>REVENUE</u>			
	01 Affiliation Fees	4,200	4,000	700
	02 Equipment Recoupe	2,000	2,000	0
		<u>6,200</u>	<u>6,000</u>	<u>700</u>
205 001	<u>EXPENDITURE</u>			
	16 Hire of Transport	3,000	14,000	11,000
	18 Course and Training	5,600	5,600	0
	20 Sports Development	50,000	60,000	10,000
	21 Youth Development	10,000	10,000	0
	22 Women Development	10,000	10,000	0
	23 Area Community Centres	5,000	15,000	10,000
	25 Cultural Day & Lard Arts Fest	35,000	40,000	5,000
	26 Information	10,000	10,000	0
	27 Miscellaneous	0	5,000	5,000
	28 Lauri Land Conference Subvent	0	3,000	3,000
		<u>128,600</u>	<u>172,600</u>	<u>44,000</u>

HEAD 105 001 NOTES

- 01 To cater for affiliation fees for sports associations.
 02 To cater for proceeds from resale of equipment's.

HEAD 205 001 NOTES

- 16 To cater for increase in cost .
 20 To cater for more organised sport.
 23 To cater for establishment of Area Community Centres.

27 To cater for unforeseen circumstances.

28 To cater for Lauru Land Conference.

FISHERIESSCOPE

Financial provision for the operations of Fisheries throughout the province includes :

- Appraisal and promotion of fisheries development projects.
- Technical assistance and training for fishing groups.
- Purchase of tools and equipment for resale.
- Marketing of fish and marine produce.
- Liaison with National Fisheries Division - MAF.

i. Estimate of amount required in the year ending 31st March 1998: \$78,000.

ii. Summary of Revenue and Expenditure :

	1996	1997	1998
<u>REVENUE</u>			
Grant	0	0	0
Local	<u>40,250</u>	<u>40,800</u>	<u>100</u>
	<u>40,250</u>	<u>40,800</u>	<u>100</u>
<u>EXPENDITURE</u>			
Staff pay	0	0	0
Other charges	<u>72,100</u>	<u>78,000</u>	<u>100</u>
	<u>72,100</u>	<u>78,000</u>	<u>100</u>

iii. Net provision under the head covered by the Appropriation Ordinance : \$78,000.

iv. Accounting Officer : Provincial Treasurer.

FISHERIES

CODE	DETAILS	1996/97 APPROVED ESTIMATE	1997/98 ESTIMATE	DIFFERENCE
106 001	<u>REVENUE</u>			
	01 Fish Sales	20,200	20,200	0
	02 Esky Hire	3,500	3,500	0
	03 OBM Hire	500	1,000	500
	04 Ice Block Sale	5,000	5,000	0
	05 Fishing Gear Sales	11,000	11,000	0
	07 Miscellaneous	50	100	50
		<u>40,250</u>	<u>40,800</u>	<u>550</u>
206 001	<u>EXPENDITURE</u>			
	20 Fisheries Operating Cost	12,500	13,000	500
	21 Safety Wear	3,000	3,000	0
	22 Equipment/Maintenance	11,500	11,500	0
	23 Fishing Gear	8,500	9,000	500
	24 Materials/Equipment	13,400	13,500	100
	25 Training	8,000	10,000	2,000
	26 Fish Marketing	15,200	16,000	800
	27 Demonstration	0	2,000	2,000
		<u>72,100</u>	<u>78,000</u>	<u>5,900</u>

HEAD 206 001 NOTES

- 20 To cater for the daily operation of Fisheries Centres Extension, Research and Management activities.
- 21 To cater for safety equipment for fisheries workers.
- 22 To cater for the maintenance of fisheries facilities.
- 23 To cater for the purchase of fishing gears for resale to fishermen.
- 24 Materials and equipment for Sire Fisheries facilities.
- 25 To cater for training of local fishermen throughout Choiseul Province.
- 26 To cater for buying fresh fish and other marine produce for resale.
- 27 Demonstration of fishing materials, food processing and preservation.

WORKS & TRANSPORTSCOPE

- Financial provisions for services of transport, works and utilities includes:
- Maintenance and operation of housing, roads, bridges, wharves and airfields
 - Urban water supply
 - Vehicles and equipment maintenance
 - Design, costing and construction of capital works.

- i. Estimate of amount required in the year ending 31st March 1998: \$570,000
- ii. Summary of Revenue and Expenditure.

<u>REVENUE</u>	1996	1997	%
Grant	35,000	24,850	42
Local	<u>15,000</u>	<u>36,000</u>	<u>58</u>
	<u>50,000</u>	<u>60,850</u>	<u>100</u>
 <u>EXPENDITURE</u>			
Staff Pay	0	0	0
Other Charges	<u>408,500</u>	<u>570,000</u>	<u>100</u>
	<u>408,500</u>	<u>570,000</u>	<u>100</u>

- iii. Net provision under the head covered by the Appropriation Ordinance : \$570,000
- iv. Accounting Officer : Provincial Treasurer.

WORKS & TRANSPORT

CODE	DETAILS	1986/87 APPROVED ESTIMATE	1987/88 ESTIMATE	DIFFERENCE
107 001	<u>REVENUE</u>			
	01 Rechargeable Works	10,000	10,000	0
	02 Road Maintenance Grant	27,000	24,850	-2,150
	03 Airfield Maintenance	8,000	8,000	0
	04 Resale of Building Materials	5,000	5,000	0
	05 Resale of Canoes & Engines	0	10,000	10,000
	06 Truck & Vehicle Hire	0	3,000	3,000
		50,000	53,850	10,850
207 001	<u>EXPENDITURE</u>			
	10 Plant & vehicle Hire	10,500	20,000	19,500
	11 Utilities	40,000	40,000	0
	12 Freight/Hire of Shipping	18,000	50,000	32,000
	13 Furniture	40,000	40,000	0
	14 Building Maintenance	50,000	80,000	30,000
	15 Roads & Bridges Maintenance	40,000	40,000	0
	16 Wharf Maintenance	35,000	35,000	0
	17 Airfield & Terminal Maintenance	20,000	20,000	0
	18 Electricity Service Taro	25,000	55,000	30,000
	19 Turb Station Upkeep	30,000	30,000	0
	20 Urban Water Supply	35,000	65,000	30,000
	21 Boat Repair	25,000	40,000	15,000
	22 Safety Wear	5,000	10,000	5,000
	23 Tools	15,000	15,000	0

24 Vehicle Operating Cost	20,000	20,000	0
	408,500	510,000	181,500

HEAD 207 001 NOTES

- 01 Resale of coffins, packing boxes plus other equipment's.
- 04 Resale of leftover materials after projects are completed.
- 06 To cater for hiring of truck and lawnmowers.

HEAD 207 001 NOTES

- 10 To cater for hire of plant & machineries to flatten the Taro swamp and releveling the soccer field.
- 11 To cater for gas stove, kerosene stove and refrigeration of staff houses.
- 12 To cater for hire of ship to transport building materials from shipping sheds in Honiara.
- 13 To cater for existing staff houses.
- 14 To cater for building maintenances for staff houses and new water tanks to replace old ones.
- 15 To cater for road maintenance and construction of foot bridges.
- 16 To cater for the maintenance of Posarae and Vurango wharves.
- 17 To cater for maintenance and improvement of Taro terminal building.
- 18 To cater for maintenance and installation of Taro electricity services.
- 19 To cater for upkeep of Taro station.
- 20 To cater for the construction of three ferro cement tanks in Taro and the feasibility study of under water supply from Tarekulaire to Taro station.
- 21 To cater for repairs of provincial OBM and canoes.
- 24 To cater for operating costs of the province's tractor.

DEVELOPMENT BUDGETGENERAL INSTRUCTION

1. Expenditure may not be committed against a sub head if:
 - a) Cash is not received by Treasury for that project.
 - b) Fund received will not be enough to complete the project.
 - c) Project appraisal and costing is not effected.
2. Virement may not be made between projects if they are not related or from different funding agencies.

CAPITAL ESTIMATESCOPE

Financial provisions are for capital projects including :

- Office and staff housing within the province.
- Roads
- Other projects of a capital nature.

Funding are expected to derive from the national government and internal special funds injected into a Choiseul Province Development Fund.

- i. Estimate of the amount required in the year ending 31st March 1998 : \$1,895,000.
 - ii. Net provision under the head covered by the Appropriation Ordinance is \$1,895,000.
 - iii. Accounting Officer : Provincial Treasurer.
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DEVELOPMENT ESTIMATE

CODE	DETAILS	1986/87 APPROVED ESTIMATE	1987/88 ESTIMATE	DIFFERENCE
402	<u>REVENUE</u>			
402 20	Provincial Reserve Fund	83,000	86,000	3,000
402 60	Executive Assembly Office	180,000	100,000	-80,000
402 70	Infrastructure Dev. Project	200,000	200,000	0
402 80	Minor Works & Equipment	165,000	165,000	0
402 90	Taro Station Road Improvement	200,000	200,000	0
402 100	Educ. Office Resource Centre	300,000	300,000	0
402 110	Choiseul Province Dev. Fund	442,000	450,000	8,000
402 120	Provincial Housing	250,000	300,000	50,000
402 130	Disaster Committee Fund	10,100	12,000	1,900
		1,830,100	1,813,000	-17,100
402	<u>EXPENDITURE</u>			
402 250	Executive/Assembly Office	180,000	100,000	-80,000
402 260	Infrastructure Dev Projects	200,000	200,000	0
402 270	Minor General Works	165,000	165,000	0
402 280	Community Education Centre	30,000	30,000	0
402 290	Taro Station Road Improvement	200,000	200,000	0
402 300	Edu Office Resources Centre	300,000	300,000	0
402 310	Jailor Staff Housing	135,000	150,000	15,000
402 330	Provincial Housing	250,000	300,000	50,000
402 340	Choiseul Province Dev Fund	0	450,000	450,000
		1,460,000	1,895,000	435,000

HEAD 402 NOTES

- 250 To cater for the completion of the new Executive and Assembly Office.
- 260 To cater for the feasibility study and contribution of various infrastructures for Paoe and Sire regional Head Quarters.
- 270 To provide for one aluminium canoe and one OBM for administration and three OBM for the three (3) area councils.
- 280 To cater for the construction of three community education centres.
- 300 To cater for the establishment of a teachers resource centre at HQ.
- 320 To cater for the construction of two type 485 houses for junior staff. Funding will be sought from the national government.
- 330 To cater for the construction of three senior staff houses. Funds will come from the national government.
- 340 To cater for revolving fund and other projects.