

[Legal Notice No. 133]

THE MAKIRA ULAWA PROVINCIAL

GOVERNMENT

1998/1999

RECURRENT AND CAPITAL

ESTIMATES

THE PROVINCIAL GOVERNMENT ACT 1997

NO. 7 OF 1997

**THE MAKIRA ULAWA PROVINCE
APPROPRIATION ORDINANCE 1998**

**AN
ORDINANCE
TO**

**Appropriation, Four Million, Four Hundred
and Thirty Nine Thousands Nine Hundred
and Fifty Eight dollars to the service of
the Fiscal Year ending 31st March 1999**

**Enacted by the Makira Ulawa Province
Assembly**

**THE MAKIRA ULAWA PROVINCE
APPROPRIATION ORDINANCE 1998**

Short Title and
Commence-
ment

1. This Ordinance shall be cited as the "Makira Ulawa Province Appropriation Ordinance 1998" and shall come into force upon Assent by the Minister in accordance with Section 32 of the Provincial Government Act 1997 and Publication in the Solomon Islands Gazette.

Authorisation
of Insurance of
\$4,439,958
from the
Provincial
Fund.

2. The appropriation from the Provincial Fund is hereby authorised of the sum of Four Million Four Hundred and Thirty Nine Thousand Nine Hundred and Fifty Eight Dollars, to be applied for the purpose specified in sub-section 36(2) of the Provincial Government Act, and to the Service of the Financial Year ending 31st March 1999.

Appropriation.

3. The sum specified in the preceding section shall be appropriated for the supply of the Heads specified and in the amounts respectively in relation thereto, in the schedule to this ordinance.

Passed by the Makira Ulawa Provincial Assembly this twenty-sixth day of June 1998.

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

D. BASI

Clerk to Makira Ulawa Provincial Assembly

Assented to by the Honourable Minister of Provincial Government and Rural Development this third day of July 1998

HON. JAPHET WAIPORA

Minister of Provincial Government and Rural Development

SUMMARY OF RECURRENT EXPENDITURE

| EXPENDITURE TITLE/HEAD | APPROVED 1997/98 | AS % OF 1997/98 | ESTIMATE AS % OF 1998/99 | INCREASE + DECREASE - | DIFF AS % OF 1997/98 & 1998/99 |
|---|---------------------|--------------------|-----------------------------|--------------------------|-----------------------------------|
| Provincial Assembly | 169,834 | 4.9 | 138,530 | -31,304 | -18.4 |
| Administration | 184,576 | 5.3 | 198,088 | 13,512 | 7.3 |
| Finance | 774,595 | 22.3 | 927,470 | 152,875 | 19.7 |
| Local Government | 357,420 | 10.3 | 348,360 | -9,060 | -2.5 |
| Fisheries | 53,435 | 1.5 | 44,887 | -8,548 | -16 |
| Agriculture | 144,120 | 4.0 | 113,230 | -30,890 | 21.4 |
| Lands, Forestry & Mining | 40,820 | 1.0 | 81,730 | 40,910 | 100.2 |
| Social Services | 164,733 | 5.0 | 127,133 | -37,600 | -22.8 |
| Works | 387,693 | 11.2 | 458,649 | 70,956 | 18.3 |
| Transport | 628,778 | 18.1 | 555,277 | -73,501 | 12 |
| Education and Training | 504,810 | 14.5 | 632,778 | 127,968 | 25.3 |
| Trade, Commerce, Industry, and Investment | 65,375 | 1.9 | 125,756 | 60,381 | 92.4 |
| Development Planning | - | - | 78,500 | 78,500 | - |
| | 3,476,189 | 100 | 3,830,388 | 354,199 | 236.90 |

SUMMARY OF CAPITAL EXPENDITURE

| EXPENDITURE / HEAD | APPROVED | | As % OF ESTIMATE | | As % OF | | INCREASE + | | DIFF As % OF |
|-----------------------------|----------|---------|------------------|---------|----------|---------|------------|-------------------|--------------|
| | 1997/98 | 1998/99 | 1997/98 | 1998/99 | 1997/98 | 1998/99 | DECREASE - | 1997/98 & 1998/99 | |
| Provincial Assembly | 40,000 | 20,000 | 7.1 | 3.3 | 20,000 | -20,000 | | -50.0 | |
| Administration | 15,000 | 15,000 | 2.7 | 2.5 | 0 | 0 | | - | |
| Finance | 170,020 | 70,000 | 30.2 | 11.5 | -100,020 | -59.0 | | -59.0 | |
| Local Government | 60,020 | 20 | 10.7 | - | -60,000 | -100.0 | | -100.0 | |
| Fisheries | 20 | 100 | - | - | 80 | 400.0 | | 400.0 | |
| Agriculture | 54,020 | 30 | 9.6 | - | -53,990 | -100.0 | | -100.0 | |
| Lands, Forestry & Mining | 20 | 20 | - | - | 0 | - | | - | |
| Works | 40 | 50 | - | - | 10 | -25.0 | | -25.0 | |
| Transport & Communication | 10,130 | 180 | 1.8 | - | -9,950 | -98.2 | | -98.2 | |
| Education and Training | 143,040 | 104,060 | 25.4 | 17.1 | -38,980 | -27.3 | | -27.3 | |
| Social Services | 30 | 60 | - | - | 30 | -1.0 | | -1.0 | |
| Trade, Commerce and Tourism | 70,020 | 270,030 | 12.5 | 44.3 | 200,010 | 285.6 | | 285.6 | |
| Health and Medical Services | | 130,020 | | 21.3 | 130,020 | - | | - | |
| | 562,360 | 609,570 | 100 | 100 | 47,210 | 225.10 | | 225.10 | |

FINANCIAL STATEMENT 1998 / 99 ESTIMATES

| | | |
|------|---------------------|------------------|
| ADD: | Revised Revenue | 2,363,950 |
| | Revised Expenditure | <u>1,953,616</u> |

Surplus Estimated Revenue as at 31.03.98

410,334

| | | |
|------|-------------------------------|----------------|
| ADD: | Estimated Revenue - Recurrent | 3,960,560 |
| | - Capital | <u>609,570</u> |

4,570,130

| | | |
|-------|-----------------------|----------------|
| LESS: | Estimated Expenditure | |
| | - Recurrent | 3,830,388 |
| | - Capital | <u>609,570</u> |

130,172

Projected Surplus as at 31.03.99

540,506

SCHEDULES

| <u>HEAD</u> | <u>RECURRENT EXPENDITURE</u> | <u>EXPENDITURE AUTHORISED</u> |
|-------------|---|-------------------------------|
| 300 | PROVINCIAL ASSEMBLY | 138,530 |
| 301 | ADMINISTRATION | 198,088 |
| 302 | FINANCE | 927,470 |
| 303 | LOCAL GOVERNMENT | 348,360 |
| 304 | FISHERIES | 44,887 |
| 305 | AGRICULTURE | 113,230 |
| 306 | LANDS, FORESTRY AND MINING | 81,730 |
| 307 | SOCIAL SERVICES | 127,133 |
| 309 | WORKS | 458,649 |
| 310 | TRANSPORT | 555,277 |
| 311 | EDUCATION AND TRAINING | 632,778 |
| 312 | TRADE, COMMERCE AND TOURISM | 125,756 |
| 313 | DEVELOPMENT PLANNING | 78,500 |
| | TOTAL RECURRENT EXPENDITURE | 3,830,388 |
| | TOTAL CAPITAL EXPENDITURE | 609,570 |
| | TOTAL RECURRENT AND CAPITAL EXPENDITURE | <u><u>4,439,958</u></u> |

SUMMARY OF REVENUE

| HEAD | DETAILS | ACTUAL 1996/97 | APP. EST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | DIFFERENCE |
|------------------------|---|-------------------|---------------------|--------------------|---------------------|------------|
| INRENAL REVENUE | | | | | | |
| | Provincial Assembly | 0 | 30 | 0 | 210 | 180 |
| | Administration | 225 | 9,000 | 2,532 | 900 | -8,100 |
| | Finance | 124,001 | 155,020 | 238,868 | 555,600 | 400,580 |
| | Local Government | 5,553 | 31,050 | 42,104 | 59,080 | 28,030 |
| | Fisheries | 604,718 | 273,610 | 40,219 | 337,470 | 63,860 |
| | Agriculture | 540 | 21,310 | 210 | 23,290 | 1,980 |
| | Lands, Forestry & Mining | 31,051 | 214,950 | 4,972 | 226,720 | 11,770 |
| | Social Services | 4,305 | 30 | - | 70 | 40 |
| | Works and Utilities | 17,147 | 32,010 | 19,470 | 47,820 | 15,810 |
| | Transport and Communication | 114,810 | 1,120,950 | 261,092 | 584,240 | -536,710 |
| | Education and Training | 22,075 | 136,120 | 43,250 | 521,530 | 385,410 |
| | Trade, Commerce Industry and Investment | 54,218 | 135,260 | 53,757 | 166,110 | 30,850 |
| | Development Planning | - | - | - | 6,000 | 6000 |
| TOTAL | | 978,643 | 2,129,340 | 706,474 | 2,529,040 | 399,700 |

| HEAD | SUB HEAD | DETAILS | | | | DIFFERENCE |
|---------------------------------|------------------------------------|-----------------|-------------------|-----------|-----------|------------|
| | | ACTUAL 96/97 | APP. EST 97/98 | REVISED | ESTIMATE | |
| CENTRAL GOVERNMENT GRANT | | | | | | |
| | | 373,935 | 456,660 | 456,660 | 456,660 | 0 |
| | Fixed Service Grants | | | | | |
| | Revenue Sharing Grant | 272,290 | 332,530 | 332,530 | 332,530 | 0 |
| | Productive Resources Grant | 41,489 | 50,670 | 50,670 | 50,670 | 0 |
| | Special Supplementary Grant | 152,191 | 185,860 | 185,860 | 185,860 | 0 |
| | PDU Monitory Grant | - | 0 | 0 | 0 | 0 |
| | Town and Country Planning | 3,916 | 4,776 | 2,388 | 4,780 | 4 |
| | Road Maintenance Grant | - | 25,600 | 17,600 | 25,600 | 0 |
| | Running Cost of Devolved Vessel | 195,285 | 238,500 | 238,500 | 10 | -238,490 |
| | Primary Education Grant | 108,677 | 132,720 | 132,720 | 132,720 | 0 |
| | Secondary Education Operation Cost | 195,152 | 238,332 | 238,340 | 238,340 | 8 |
| | Library Grant | 3,559 | 4,344 | 2,208 | 4,350 | 6 |
| | SICOPSA Grant | - | 0 | 0 | 0 | 0 |
| | SICOPSA Revolving Fund | 0 | 80,000 | 0 | 0 | -80,000 |
| | Area Assembly Grant. | 0 | 0 | 0 | 0 | 0 |
| TOTAL GRANTS | | 1,346,494 | 1,749,992 | 1,657,476 | 1,431,520 | -318,472 |
| TOTAL RECURRENT REVENUE | | 2,325,137 | 3,879,332 | 2,363,950 | 3,960,560 | 228 |

SUMMARY OF EXPENDITURE

| RECURRENT EXPENDITURE | ACTUAL 1996/97 | APP. EST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | DIFFERENCE |
|---|-------------------|---------------------|--------------------|---------------------|----------------|
| Provincial Assembly | 93,029 | 169,834 | 128,684 | 138,530 | -31,304 |
| Administration | 139,881 | 184,576 | 134,295 | 198,088 | 13,512 |
| Finance | 591,672 | 774,595 | 129,982 | 927,470 | 152,875 |
| Local Government | 214,110 | 357,420 | 268,562 | 348,360 | -9,060 |
| Fisheries | 22,160 | 53,435 | 29,713 | 44,887 | -8,548 |
| Agriculture | 11,785 | 144,120 | 8,128 | 113,230 | -30,890 |
| Lands, Forestry & Mining | 20,663 | 40,820 | 29,126 | 81,730 | 40,910 |
| Social Services | 108,189 | 164,733 | 102,573 | 127,133 | -37,600 |
| Works | 178,790 | 387,693 | 189,430 | 458,649 | 70,956 |
| Transport and Communication | 282,358 | 628,778 | 626,370 | 555,277 | -73,501 |
| Education and Training | 554,761 | 504,810 | 283,845 | 632,778 | 127,968 |
| Trade, Commerce, Industry and Invest. Development Planning | 26,678 | 65,375 | 22,908 | 125,756 | 60,381 |
| | | | | 78,500 | 78,500 |
| TOTAL RECURRENT EXPENDITURE | 2,244,076 | 3,476,189 | 1,953,616 | 3,830,388 | 354,199 |

SUMMARY OF CAPITAL EXPENDITURE

| CAPITAL EXPENDITURE | ACTUAL 96/97 | APP. EST 97/98 | REVISED 97/98 | ESTIMATE 98/99 | DIFFERENCE + - |
|---------------------------------------|-----------------|-------------------|------------------|-------------------|-------------------|
| Provincial Assembly | | 40,000 | | 20,000 | -20,000 |
| Administration | | 15,000 | 15,385 | 15,000 | 0 |
| Finance | 199,822 | 170,020 | 65,518 | 70,000 | -100,020 |
| Local Government | | 60,020 | 9508 | 20 | -60,000 |
| Fisheries | 10,582 | 20 | 0 | 100 | 80 |
| Agriculture | 107,870 | 54,020 | 0 | 30 | -53,990 |
| Land, Forestry & Mining | | 20 | 0 | 20 | 0 |
| Works & Utilities | 96,700 | 40 | 0 | 50 | 10 |
| Transport & Communication | 0 | 10,130 | 93367 | 180 | -9,950 |
| Education & Training | 42,359 | 143040 | 79514 | 104,060 | -38,980 |
| Social Services | 0 | 30 | 0 | 60 | 30 |
| Trade, Commerce, Industry and Investm | 86,693 | 70,020 | 0 | 270,030 | 200,010 |
| Health & Medical Services | | 0 | 0 | 130,020 | 130,020 |
| TOTAL | 544,026 | 562,360 | 263,292 | 609,570 | 47,210 |

PROVINCIAL ASSEMBLY

SCOPE OF THE HEAD

This head provides for direct costs of the Provincial Assembly and travelling costs incurred for Provincial Assembly Meetings, also provides for operating costs of the Assembly Offices

This office is responsible for the following:

- * Provincial Assembly Business
- * Speaker's Office

EXPLANATORY NOTES

| | | |
|-----|---------|---|
| 100 | 10 -12 | Token figs shown due to uncertainties of the situations |
| 300 | 101/101 | 12% wages awards |
| | 103 | Decrease due to under utilisation in 1997/98 |
| | 104 | Increase taking into account 20% devaluation of SI dollar. |
| | 106 | Transferred to 302/114 |
| | 107 | Decrease due to under utilisation 1997/98 |
| | 108 | Decrease due to under utilisation 1997/98 |
| | 110 | Decrease due to under utilisation 1997/98 |
| | 111 | Actual to cater for Speakers T.G. |
| | 112 | Retained in the budget |
| | 113/115 | Should be deleted from the budget as nothing was done about these during the past financial years |

PROVINCIAL ASSEMBLY

| HEAD | SUB HEAD | DETAILS | ACTUAL 1996/97 | APPEST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | INCREASE + DECREASE - |
|------|----------|--|-------------------|-------------------|--------------------|---------------------|--------------------------|
| | | <u>REVENUE</u> | | | | | |
| 100 | 10 | Service Charges | 0 | 100 | 0 | 100 | 90 |
| | 11 | Hire of Chamber | 0 | 100 | 0 | 100 | 100 |
| | 12 | Publicity Sales | 0 | 100 | 0 | 100 | 90 |
| | | TOTAL REVENUE | 0 | 300 | 0 | 210 | 190 |
| | | <u>EXPENDITURE</u> | | | | | |
| 300 | 100 | Premier & Members of Assemblies Allowances | 1540 | 12,000 | 3,343 | 12,000 | 0 |
| | 101 | Salaries | 68612 | 76,562 | 95,981.00 | 85,749 | 9,187 |
| | 102 | Ward Allowances | 7,600 | 8000 | 7,600 | 8000 | 0 |
| | 103 | Office Expenses/Incidentals | 736 | 15000 | 2,728 | 5000 | -10,000 |
| | 104 | Travelling/Transport | 3,360 | 10000 | 9,550 | 11450 | 1,450 |
| | 105 | Hire of Vehicle | 0 | 500 | 0 | 500 | 0 |
| | 106 | Telephone/Telegrams | 402 | 1000 | 85 | 0 | -1,000 |
| | 107 | Utilities | 1,560 | 1000 | 518 | 500 | -500 |
| | 108 | P.O.L. | 1,354 | 3000 | 838 | 1000 | -2,000 |
| | 109 | Freight Charges | 0 | 500 | 0 | 500 | 0 |
| | 110 | Courses | 0 | 2500 | 0 | 500 | -2,000 |
| | 111 | Terminal Grants/Gratuity | 0 | 100 | 0 | 5000 | 4,990 |
| | 112 | Provincial Staff Uniform | 0 | 100 | 0 | 400 | 390 |
| | 113 | Political Education | 0 | 100 | 0 | 500 | 490 |
| | 114 | Prov. Ass. Entitlement Comm. | 0 | 0 | 0 | 0 | 0 |
| | 115 | Prov. Ass. Canoe/OBM | 0 | 33,000 | 0 | 0 | -33,000 |
| | 116 | Prov. Ass. Discretionary Fund | 0 | 0 | 0 | 0 | 0 |
| | 117 | Speaker's Entertainment | 720 | 1000 | 837 | 1000 | 0 |
| | | NPF (7.5%) | 5,145 | 5742 | 7199 | 6431 | 689 |
| | | TOTAL EXPENDITURE | 91,029 | 169,834 | 128,679 | 138,530 | -31,304 |

ADMINISTRATION

SCOPE OF THE HEAD

This head provides for Administrative services and the newly establish Ministry of Development and Planning. The Premier and is responsible for the following.

* Personnel and Office Services

* Administration

EXPLANATORY NOTES

| | | |
|-----|-------------|---|
| 101 | 18-19 | Decrease to match the actual revenue collection. |
| 301 | 110 | Increase 12 % wages Award (1996 -1998) |
| | 111 | A new photocopier for Administration dept. because current one belongs to Development & Planning division only. |
| | 112 | Remain unchanged, in spite of high actuals in 1997/98. To be controlled. |
| | 114 | Transferred to 302 /114 |
| | 115 & 116 | Increase to account for 20% devaluation in SI dollar. |
| | 117 | Still retains token figure. |
| | 118 | Decrease due to under utilisation in 1997/98 budget. |
| | 120 | Abolish. Unnecessary allocation. |
| | 121 | Convert to actual fig. to be realistic. |
| | 122 | Still retains token figure |
| | 123 | Decrease due to under utilisation in 1997/98 |
| | 124 | Increase to account for a supply of Provincial Flag to every school within the Province. |
| | 125 | Decrease due to under utilisation in 1997/100 |
| | 125/126/127 | Increase to account for 20% devaluation in SI dollars |
| | 128 | Decrease to be in line with 7.5% of NPF on wages. |

ADMINISTRATION

| HEAD | SUB HEAD | DETAILS | ACTUAL | APP EST | REVISED | ESTIMATE | INCREASE + |
|--------------------------|----------|-------------------------------|----------------|----------------|---------------|----------------|---------------|
| | | | 1996/97 | 1997/98 | 1997/98 | 1998/99 | DECREASE - |
| 101 | 18 | Service Charges | 225 | 5000 | 2532 | 500 | -4500 |
| | 19 | Sales of Assets | 0 | 4000 | 0 | 400 | -3600 |
| REVENUE | | | 225 | 9000 | 2532 | 900 | -8100 |
| 301 | 110 | Wages | 48,028 | 79,243 | 42,135 | 88,752 | 9,509 |
| | 111 | Office Expenses/Incidental | 22,270 | 12,000 | 18,971 | 20,000 | 8,000 |
| | 112 | Travelling/Transport | 37,027 | 20000 | 25,573 | 20000 | 0 |
| | 113 | Hire of plant | 331 | 350 | 185 | 350 | 0 |
| | 114 | Telephone / Telegrams | 1952 | 20000 | 5,590 | 0 | -20,000 |
| | 115 | Utilities | 311 | 5000 | 5,008 | 5000 | 0 |
| | 116 | P.O.L | 3039 | 3500 | 3,526 | 5000 | 1,500 |
| | 117 | Hire of Shipping | 0 | 101 | 8,377 | 101 | 0 |
| | 118 | Freight Charges | 577 | 1000 | 659 | 800 | -200 |
| | 119 | Courses | 0 | 101 | 0 | 101 | 0 |
| | 120 | Protective Clothing | 0 | 500 | 0 | 0 | -500 |
| | 121 | Redundancy | 0 | 101 | 161 | 3000 | 2,999 |
| | 122 | Workmen Compensation | 0 | 101 | 0 | 101 | 0 |
| | 123 | Various Comm Expenses | 4611 | 5000 | 0 | 1000 | -4,000 |
| | * 124 | Prov. Flag/Anthem | 3226 | 5000 | 3,895 | 20000 | 15,000 |
| | 125 | Preimers Entertainment | 3831 | 6000 | 6,397 | 6000 | 0 |
| | 126 | Uniform | 730 | 1000 | 0 | 1,500 | 500 |
| | 127 | Office Furniture and Fittings | 6546 | 20000 | 10,656 | 20,000 | 0 |
| | 128 | NPF (7.5%) | 3602 | 5943 | 3,162 | 6,656 | 713 |
| TOTAL EXPENDITURE | | | 136,081 | 184,576 | 134295 | 198,088 | 13,512 |

FINANCE

SCOPE OF THE HEAD

This head provides for the following:

- * Financial Management/Control
- * Accounting
- * Banking
- * Financial Planning
- * Insurance
- * Budgetary Services

EXPLANATORY NOTES

| | | |
|-----|-------------|---|
| 102 | 30, | Unchange due to under collection in 1997/98 |
| | 31 | Increase to account for uncollected logging licenses of \$80,000 + from South Arosi Holding Ltd. Check and charter of Bulawa by Central Govt |
| | 33 | An Actual fig to be more realistic |
| | 34/35/36/37 | No change from Central Govt budget |
| | 38 | No budget due to the withdrawal of this SICOPSA Grant to the Provinces as evident in the National Governments 1997 and 1998 Budget |
| 302 | 110 | Decrease due to over estimate in 1997/98 |
| | 111 | No changes, as shown in 1997/98 |
| | 114 | All divisional votes have been amalgamated under 302/114. |
| | 115 | Increase due to usage and inflation |
| | 116/117 | Increase inconsideration of increase in Prices. resulted from 20% devaluation in SI dollar |
| | 118 | Decrease due to under utilisation in 1997/98 |
| | 119 | No change |
| | 120 | Increase due to new fees charged by bank on salaries paid into personal bank accounts |
| | 121/122 | No changes |
| | 123 | Increase to cater for outstanding liabilities. (Telekom, NPF, Income Tax, Taroniara & Settlement of arrears of pay award of 3%) |
| | ✓ 125 | A substantial increase in this provision to activate on the programme of action by the Govt in facilitating it's priority project of this financial year. |

FINANCE

| HEAD | SUB HEAD | DETAILS | ACTUAL 1996/97 | APP EST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | INCREASE + DECREASE - |
|----------------------|----------|----------------------------------|-------------------|--------------------|--------------------|---------------------|--------------------------|
| REVENUE | | | | | | | |
| 102 | 30 | Miscellaneous Receipts | 124,001.00 | 150,000 | 109,361 | 150,000 | 0 |
| | 31 | Arrears of Revenue | 0 | 101 | 125,109 | 400,000 | 399,999 |
| | 32 | Resources Levies | 0 | 5,000 | 3,828 | 5,000 | 0 |
| | 33 | Service Charges | 0 | 101 | 570 | 600 | 590 |
| | 34 | Revenue Grants | 272,290 | 332,530 | 332,530 | 332,530 | 0 |
| | 35 | Productive Resources Grants | 41,489 | 50,670 | 50,670 | 50,670 | 0 |
| | 36 | Fixed Service Grants | 373,935 | 456,660 | 456,660 | 456,660 | 0 |
| | 37 | Special Supplementary Grants | 152,191 | 185,860 | 185,860 | 185,860 | 0 |
| | 38 | SICOPSA Revolving Grant | 0 | 80,000 | 0 | 0 | -80,000 |
| TOTAL REVENUE | | | 963,906.00 | 1,260,740 | 1,264,588 | 1,581,320 | 320,580 |
| EXPENDITURE | | | | | | | |
| 302 | 110 | Wages | 54,559 | 69,800 | 53,770.68 | 60,000 | -9,800 |
| | 111 | Office Expenses/Incidental | 18,111 | 16,000 | 15,044 | 16,000 | 0 |
| | 112 | Travelling/Transport | 19,743 | 16,500 | 10,543 | 16,500 | 0 |
| | 113 | Hire of Plant/Vehicle | 3,368 | 2,500 | 0 | 2,500 | 0 |
| | 114 | Telephone/Telegrams | 400 | 10,000 | 4,562 | 33,000 | 23,000 |
| | 115 | Utilities | 1,849 | 2,000 | 2,713 | 2,700 | 700 |
| | 116 | P.O.L | 1,647 | 2,000 | 3,452 | 4,000 | 2,000 |
| | 117 | Freight Charges | 0 | 200 | 0 | 200 | 0 |
| | 118 | Office Equipments | 8,125 | 20,000 | 7,051 | 10,000 | -10,000 |
| | 119 | Audit Fees | 0 | 3,000 | 0 | 3,000 | 0 |
| | 120 | Bank Charges | 28 | 1,000 | 41 | 2,000 | 1,000 |
| | 121 | Payee/ Charges | 0 | 12,000 | 0 | 12,000 | 0 |
| | 122 | Refund of Previous years revenue | 0 | 1,000 | 200 | 1,000 | 0 |
| | 123 | Settlement of Debts | 20,324 | 50,000 | 30,114 | 150,000 | 100,000 |

FINANCE

| HEAD | SUB HEAD | DETAILS | ACTUAL | APP EST | REVISED | ESTIMATE | INCREASE + |
|--------------------------|-------------|----------------------------------|------------|---------|---------|----------|------------|
| | | | 1996/97 | 1997/98 | 1997/98 | 1998/99 | DECREASE - |
| <u>EXPENDITURE</u> | | | | | | | |
| 302 | 124 | Uniform | 1176 | 1000 | 326 | 500 | -500 |
| | 125 | Contribution to Capital Projects | 458,250 | 562,360 | 168,393 | 609,570 | 47,210 |
| | 126 | NPF (7.5%) | 4,092 | 5,235 | 4,359 | 4,500 | -735 |
| TOTAL EXPENDITURE | | | 591,672.00 | 774,595 | 300,375 | 927,470 | 152,875 |

LOCAL GOVERNMENT

SCOPE OF THE HEAD

This head provides for the costs of running the Area Council in the Province and ensure the development of the Council function effectively by providing the following:

- * Extension Agencies of National and Provincial Services
- * Community Development/Co-ordination etc
- * Church Affairs

EXPLANATORY NOTES

| | | |
|-----|----------|--|
| 103 | 40, | Increase based on 1997/98 Actuals |
| | 41 | Increase to cater for 1997/98 unpaid Basic Rate from from Central Govt |
| | 42/44/45 | Still retains token figure as no collection was made in 1997/98 |
| | 43 | Increase to cater for the number of dogs within Kirakira Township. |
| | 46 | No increase due to new fees not available. |
| 303 | 110 | 12% to cater for wages awards. |
| | 113 | Decrease due to under utilisation |
| | 114 | Transferred to 302/114 |
| | 117 | Still retains a token figure as nothing was made in 1997/98 |
| | 120 | Abolished - Unnecessary - 303/131 can cater for expenses |
| | 121 | Increase to cater for 20% devaluation especially in goods prices |
| | 123 | Still retains a token figure. |
| | 125 | Still retains a token figure. |
| | 126 | Transferred to Transport & Communication |
| | 128 | Abolish. Sole responsibility of area councils |
| | 130 | Abolish Central Govt Responsibility. |

LOCAL GOVERNMENT

| HEAD | SUB HEAD | DETAILS | ACTUAL 1996/97 | APP EST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | INCREASE + DECREASE - |
|------|----------|----------------------------------|-------------------|--------------------|--------------------|---------------------|--------------------------|
| | | | | | | | |
| | | REVENUE | | | | | |
| 103 | 40 | Basic Rates - Kirakira | 5,453 | 16,000 | 23,910 | 24,000 | 8,000 |
| | 41 | Rate of Arrears | 0 | 101 | 17,355 | 20,000 | 19,990 |
| | 42 | Rate of Penalty | 0 | 101 | 0 | 101 | 0 |
| | 43 | Dog Licence | 9 | 101 | 9 | 50 | 40 |
| | 44 | Town Committee Fees | 0 | 101 | 0 | 101 | 0 |
| | 45 | Service Charges | 0 | 101 | 80 | 101 | 0 |
| | 46 | Elections | 100 | 15,000 | 750 | 15,000 | 0 |
| | | TOTAL REVENUE | 5,553 | 31,050 | 42,104 | 59,080 | 28,030 |
| | | EXPENDITURE | | | | | |
| 303 | 110 | Wages | 119,942 | 120,000 | 128,206 | 134,400 | 14,400 |
| | 111 | Office Expenses | 502 | 5,000 | 2,976 | 5,000 | 0 |
| | 112 | Travelling/Transport | 2,947 | 4,000 | 4,899 | 7,150 | 3,150 |
| | 113 | Hire of plant/ Vehicle | 25 | 1,000 | 0 | 500 | -500 |
| | 114 | Telephone/Telegram | 589 | 1,000 | 513 | 0 | -1,000 |
| | 115 | Utilities | 9 | 100 | 0 | 100 | 0 |
| | 116 | P.O.L | 596 | 8,800 | 662 | 8,800 | 0 |
| | 117 | Hire of Shipping/OBM | 0 | 101 | 0 | 101 | 0 |
| | 118 | Freight Charges | 0 | 300 | 0 | 300 | 0 |
| | 119 | Courses/Conferences | 0 | 5,000 | 4,109 | 5,000 | 0 |
| | 120 | Protective Clothing | 0 | 1,000 | 0 | 0 | -1,000 |
| | 121 | Provincial Day Celebration | 40,250 | 44,000 | 41,000 | 45,000 | 1,000 |
| | 122 | Grants to Councils | 28,347 | 60,000 | 36,460 | 60,000 | 0 |
| | 123 | Local Contracts/Leaf Houses | 0 | 101 | 0 | 101 | 0 |
| | 124 | Grant to Kirakira Town Committee | 0 | 10,000 | 0 | 10,000 | 0 |

LOCAL GOVERNMENT

| HEAD | SUB HEAD | DETAILS | ACTUAL 1996/97 | APPEST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | INCREASE + DECREASE - |
|------|----------|--------------------------|-------------------|-------------------|--------------------|---------------------|--------------------------|
| | | EXPENDITURE | | | | | |
| | 125 | Redundany | 0 | 10,000 | 0 | 100 | -9,990 |
| | 126 | Repair of Canoe/OBM | - | 5,000 | - | 0 | -5,000 |
| | 127 | Election | 11,520 | 60,000 | 37,968 | 60,000 | 0 |
| | 128 | Upkeep of Council HQ | - | 7,200 | - | 0 | -7,200 |
| | 129 | Ministers Entertainment | 0 | 1,000 | 1,164 | 1,500 | 500 |
| | 130 | Uniform | 388 | 1,000 | 0 | 500 | -500 |
| | 131 | Councils Review Committe | - | 4,000 | - | 0 | -4,000 |
| | 132 | NPF (7.5%) | 8,995 | 9,000 | 9505 | 10,080 | 1,080 |
| | | TOTAL EXPENDITURE | 214110 | 357,420 | 267462 | 348,360 | -9,060 |

FISHERIES

SCOPE OF THE HEAD

This head provides for :

- * Appraisal and promotion of Fisheries Development Project in the Province
- * Marketing of Fish and Marine Produces Administration
- * Purchasing of tools and equipment to resale to Fisherman

EXPLANATORY NOTES

| | | |
|-----|------------------------------------|---|
| 104 | 50 - 54 | Still retains token figures, except for sub/head, 52 and 54 which due to new supplies of eskies and the establishment of town new sets generator the province expects to collect revenue. An overall increase in these Revenue Provision to cater for improved facilities except for sub/head 61 which still retains a token figure. An overall increase to cater for licence fees and others which we hope to receive from the joint venture with ITS. |
| 304 | 110 111/113 114 115 - 120 | 12% increase wages from 1997/98 actuals to cater for pay award provision is therefore decreased. Still retains 1997/98 provision due to under utilisation Transferred to 302/114 as to centralise all telephone etc. No changes due to under utilisation except for sub/head 118 which has a slight decrease and sub/head 120 which has a slight increase to cater for price increase |
| | 121 - 128 | No changes due to under utilisation except for sub/heads 122 and 128 which was decrease and sub/heads 124 and 127 which was increased to cater for improvements within the Division step-up. |

FISHERIES

| HEAD | SUB HEAD | DETAILS | ACTUAL 1996/97 | APPEST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | INCREASE + DECREASE - |
|----------------------|----------|---------------------------------|-------------------|-------------------|--------------------|---------------------|--------------------------|
| | | <u>REVENUE</u> | | | | | |
| 104 | 50 | Resale of Fisheries Materials | 159 | 101 | 3 | 101 | 0 |
| | 51 | Sales of Fish | 371 | 101 | 30 | 101 | 0 |
| | 52 | Ice block/hire of eskies | 1,202 | 16,320 | 6380 | 16,320 | 0 |
| | 53 | Hire of Training Room | 0 | 101 | 0 | 101 | 0 |
| | 54 | Storage Charges | 0 | 10 | 275 | 300 | 290 |
| | 55 | Hire of canoe/OBM | 350 | 1,000 | 546 | 1000 | 0 |
| | 56 | Cold Storage Charges | 90 | 500 | 0 | 500 | 0 |
| | 57 | Rent of Ice Machine | 0 | 101 | 0 | 100 | 90 |
| | 60 | Service Charges | 871 | 200 | 0 | 200 | 0 |
| | 61 | Rent of Fisheries Building | 315 | 101 | 0 | 101 | 0 |
| | 62 | Marine Resource Licence | 220 | 101 | 5,000 | 10,000 | 9990 |
| | 63 | Fish Market Licence | 100 | 500 | 200 | 500 | 0 |
| | 64 | Fishing Licence (Commercial) | 0 | 5,000 | 0 | 5,000 | 0 |
| | 65 | Fish Processing Licence | 0 | 0 | 0 | 101 | 10 |
| | 66 | Fish Export Licence | 0 | 0 | 0 | 2,500 | 2500 |
| | 67 | Miscellaneous | 0 | 101 | 552 | 1,000 | 990 |
| | 68 | Fishing Quota Fee | 398,789 | 101 | 27233 | 50,000 | 49990 |
| | 69 | Exemption Export / Charter Fees | 202,251 | 150,000 | 0 | 150,000 | 0 |
| | 70 | Vessel Access Fee | 0 | 100,000 | 0 | 100,000 | 0 |
| TOTAL REVENUE | | | 604718 | 273,610 | 40219 | 337470 | 63860 |

FISHERIES

| HEAD | SUB HEAD | DETAILS | ACTUAL 1996/97 | APP. EST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | INCREASE+ DECREASE- |
|------|----------|------------------------------|-------------------|---------------------|--------------------|---------------------|------------------------|
| | | <u>EXPENDITURE</u> | | | | | |
| 304 | 110 | Wages | 11,248 | 15,000 | 10,887 | 12,193 | -2,807 |
| | 111 | Office Expenses | 122 | 250 | 78 | 250 | 0 |
| | 112 | Travelling/Transport | 3,362 | 5,000 | 3,746 | 5000 | 0 |
| | 113 | Hire of Plant Vehicle | 0 | 2,000 | 95 | 1,000 | -1,000 |
| | 114 | Telephone/ Telegram | 0 | 1,000 | 174 | 0 | -1,000 |
| | 115 | Utilities | 0 | 3,000 | 2,967 | 3,000 | 0 |
| | 116 | P.O.L | 3036 | 7,000 | 3,771 | 7,000 | 0 |
| | 117 | Fuel Drum Deposit | 0 | 10t | 0 | 10t | 0 |
| | 118 | Freight Charges | 0 | 1,000 | 865 | 1,000 | 0 |
| | 119 | Courses | 0 | 5,000 | 88 | 1,000 | -4,000 |
| | 120 | Protective Clothing | 0 | 10t | 0 | 1,000 | 990 |
| | 121 | Purchase of Resale Materials | 2950 | 10t | 0 | 10t | 0 |
| | 122 | Dropline Operation Cost | 0 | 3,000 | 0 | 1,000 | -2,000 |
| | 123 | Tool and Equipment | 0 | 2,000 | 0 | 2,000 | 0 |
| | 124 | Fish Purchasing | 0 | 10t | 0 | 1,000 | 990 |
| | 125 | Maintenance of Subbase | 0 | 8,000 | 5,883 | 8,000 | 0 |
| | 126 | Redundancy | 0 | 10t | 0 | 10t | 0 |
| | 127 | Minister's Entertainment | 600 | 10t | 314 | 500 | 490 |
| | 128 | NPF (7.5%) | 843 | 1125 | 845 | 914 | -211 |
| | | TOTAL EXPENDITURE | 22161 | 53,435 | 29713 | 44,887 | -8,548 |

AGRICULTURE

SCOPE OF THE HEAD

This head covers the activities of the Agriculture Extension Service of the Province.

Provides the following:

- * Identification of the Agriculture Development needs in the Province
- * To provide technical and managerial advice of crop and Live Stock development to farmers.

EXPLANATORY NOTES

| | | |
|-----|---------|--|
| 105 | 60 - 65 | No changes due to under collection of appropriate licence fees in 1997/98 fiscal year |
| | 66 - 71 | All overall increase due to non collection of licences from councils except for sub/heads 70 which still retains a token figures. |
| | 72 | Abolished as there is landrover within the Division |
| 305 | 110 | Decrease due to over estimation as the entire workforce has been pre-financed by the Province |
| | 111 | Increase due to increase prices caused by 20% devaluation of SI dollar. |
| | 112 | Decrease due to under utilisation in 1997/98 |
| | 113/114 | Abolish due to non utilisation in 1997/98 and transfer of sub/head 114 to 203/114 |
| | 120/134 | Increases on sub/head 120,121,123,126,130 and 132 to cater for increases in cont. and no changes on all other sub/heads due to under utilisation in 1997/98. |

AGRICULTURE

| HEAD | SUB HEAD | DETAILS | ACTUAL | | REVISED | | ESTIMATE | | INCREASE + DECREASE - |
|----------------------|----------|--------------------------------------|------------|---------------|------------|---------------|----------|--------------|--------------------------|
| | | | 1996/97 | 1997/98 | 1997/98 | 1998/99 | | | |
| | | <u>REVENUE</u> | | | | | | | |
| 105 | 60 | Cocoa Processing Unit | 60 | 500 | 80 | 500 | 0 | 0 | |
| | 61 | Cocoa Licence(Wet Bean) | 135 | 1,250 | 100 | 1,250 | 0 | 0 | |
| | 62 | Cocoa Licence (Dry Bean) | 155 | 2000 | 0 | 2,000 | 0 | 0 | |
| | 63 | Copra Purchase Licence / Green / Dry | 190 | 2,500 | 30 | 2,500 | 0 | 0 | |
| | 64 | Rice and Vegetable Licence | 0 | 10t | 0 | 10t | 0 | 0 | |
| | 65 | Resale of Materials | 0 | 10t | 0 | 10t | 0 | 0 | |
| | 66 | Coconut Processing Licence | 0 | 0 | 0 | 400 | 400 | 0 | |
| | 67 | Copro Processing Licence | 0 | 10t | 0 | 1500 | 1490 | 10 | |
| | 68 | Butchery Licence | 0 | 0 | 0 | 10t | 100 | 90 | |
| | 69 | Services Charges | 0 | 10t | 0 | 100 | 10t | 0 | |
| | 70 | Butchery Rent | 0 | 10t | 0 | 10t | 0 | 0 | |
| | 71 | Okea farm produce sales | 0 | 15,000 | 0 | 15,000 | 0 | 0 | |
| | 72 | Hire of Landrover | - | 10t | - | - | - | -10 | |
| TOTAL REVENUE | | | 540 | 21,310 | 210 | 23,290 | | 1,980 | |

| HEAD | SUB HEAD | DETAILS | ACTUAL | | REVISED | | ESTIMATE | | INCREASE + DECREASE - |
|------|----------|----------------------|---------|---------|---------|---------|----------|--|--------------------------|
| | | | 1996/97 | 1997/98 | 1997/98 | 1998/99 | | | |
| | | <u>EXPENDITURE</u> | | | | | | | |
| 305 | 110 | Wages | 3,991 | 42,000 | 3,530 | 4,000 | -38000 | | |
| | 111 | Office Expenses | 336 | 2,450 | 0 | 6,500 | 4050 | | |
| | 112 | Travelling/Transport | 4,830 | 8,000 | 1171 | 5,000 | -3000 | | |
| | 113 | Vehicle Maintenance | 0 | 10t | 0 | 0 | -10 | | |
| | 114 | Telephone/ Telegrams | 0 | 10t | 20 | 0 | -10 | | |
| | 115 | Utilities | 709 | 10t | 236 | 500 | 490 | | |
| | 116 | P.O.L | 345 | 4,200 | 1298 | 4,200 | 0 | | |
| | 117 | Fuel Drum Deposit | 0 | 10t | 0 | 1,320 | 1,310 | | |

AGRICULTURE

| HEAD | SUB-HEAD DETAILS | ACTUAL 1996/97 | APP. EST. 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | INCREASE + DECREASE- | |
|------|-------------------------------|-------------------|----------------------|--------------------|---------------------|-------------------------|---------------|
| | | | | | | | |
| 305 | <u>EXPENDITURE</u> | | | | | | |
| 118 | Hire of Shipping | 0 | 101 | 0 | 0 | -10 | |
| 119 | Freight Charges | 0 | 550 | 0 | 550 | 0 | |
| 120 | Courses | 0 | 2,000 | 0 | 3,000 | 1,000 | |
| 121 | Protective Clothing | 0 | 800 | 0 | 1,020 | 220 | |
| 122 | Purchase of Resale Materials | 0 | 101 | 951 | 101 | 0 | |
| 123 | Purchase of Tools/ Equipments | 0 | 101 | 0 | 3,400 | 3390 | |
| 124 | Canoe/OBM maintenance | 0 | 101 | 0 | 101 | 0 | |
| 125 | Chainsaw maintenance | 0 | 101 | 0 | 101 | 0 | |
| 126 | Farmers Training | 0 | 101 | 0 | 101 | 0 | |
| 127 | Crops Compensation | 0 | 101 | 0 | 1500 | 1490 | |
| 128 | Butchery Expenses | 0 | 10,000 | 0 | 10,000 | 0 | |
| 129 | Staff House(Repair) | 219 | 101 | 0 | 101 | 0 | |
| 130 | Staff Uniform | 0 | 15,000 | 334 | 15,000 | 0 | |
| 131 | Okea Farm | 0 | 1,600 | 0 | 2,000 | 400 | |
| 132 | Minister's Entertainment | 100 | 52,000 | 0 | 52,000 | 0 | |
| 133 | Hire of Vehicle | 956 | 101 | 310 | 950 | 940 | |
| 134 | NPF (7.5%) | 0 | 2,250 | 0 | 1,950 | -300 | |
| | | 299 | 3150 | 278 | 300 | -2850 | |
| | TOTAL EXPENDITURE | 11,785 | 144,120 | 8128 | 113,230 | | 30,890 |

LANDS, FORESTRY AND MINING

SCOPE OF THE HEAD

This head is to provide facilitation services for functions of the Commissioner of Lands, Registrar of Titles Surveyor General unit and to promote and encourage the sustainability, development and utilization of the Forest resources to ensure maximum benefits are derived. Also to ensure Province's Minerals and energy resources utilized economically.

- * Land Survey and Catographing
- * Land Administration
- * Land Acquisition/ Registration
- * Forestry Resources Development
- * Hydro Scheme
- * Mining Development

EXPLANATORY NOTES

| | | |
|-----|----------------------------------|---|
| 106 | 80, 82 83-90 91-92 | An increase hoping to collect outstanding rents/ rates 1992-98 A decrease since all operations on TOL will be revoked and no new ones issued. No changes in these Revenue Provision Increase in licence fees as it is hope prospecting for mineral will be carried out in the Province this year |
| 306 | 110 112 117/118/119 121 | Decrease due to over estimation in 1997/98 An increase in consideration of Price increase and more touring Increase to cater for settlement of outstanding land lease 1992-97, Survey requirements and Registration of all leases. Valuation fees inserted in 119. An increase to cater for meeting Acquisition Costs. |
| | Note: | 1998 to 1999 - This division will experiences an increase in its expenditure due to heavy work load and to sort out every outstanding land leases and land matters left undone since 1992. |

LANDS, FORESTRY AND MINING

| HEAD | SUB HEAD | DETAILS | ACTUAL | | APP EST | REVISED | ESTIMATE | INCREASE + DECREASE - | |
|------|----------|---------------------------------|---------|---------|---------|---------|----------|--------------------------|---------|
| | | | 1996/97 | 1997/98 | | | | 1997/98 | 1998/99 |
| | | REVENUE | | | | | | | |
| 106 | 80 | Land Rents and Rates | 991 | 6000 | 75 | 10,000 | | 4000 | |
| | 81 | Premiums | 0 | 6,000 | 0 | 6,000 | | 0 | |
| | 82 | Temporary Occupation Licence | 0 | 400 | 0 | 200 | | -200 | |
| | 83 | Service Charges | 0 | 1,000 | 949 | 1,000 | | 0 | |
| | 84 | Land Tender Fees | 0 | 500 | 0 | 500 | | 0 | |
| | 85 | Town and Country Planning Board | 3916 | 4776 | 2388 | 0 | | -4776 | |
| | 86 | Planning Fees | 60 | 1,000 | 60 | 0 | | -1000 | |
| | 87 | Saw Milling Licence | 0 | 101 | 0 | 6,000 | | 5990 | |
| | 88 | Log Sales Licence | 30,000 | 200,000 | 0 | 200,000 | | 0 | |
| | 89 | Gold Dealers | 0 | 101 | 0 | 101 | | 0 | |
| | 90 | Prospectors Rights | 0 | 101 | 0 | 101 | | 0 | |
| | 91 | Prospecting Licence | 0 | 101 | 1500 | 2,000 | | 1990 | |
| | 92 | Special Prospecting Licence. | 0 | 101 | 0 | 1,000 | | 990 | |
| | | TOTAL REVENUE | 34967 | 219,726 | 4972 | 226,720 | | 6994 | |
| | | EXPENDITURE | | | | | | | |
| 306 | 110 | Wages | 4,419 | 8,000 | 5933 | 6,800 | | -1200 | |
| | 111 | Office Expenses | 1252 | 2,000 | 2,201 | 2,600 | | 600 | |
| | 112 | Travelling/Transport | 9,832 | 8,000 | 7364 | 11,800 | | 3800 | |
| | 113 | Utilities | 0 | 1000 | 0 | 5000 | | 4000 | |
| | 114 | Telephone/ Telegrams | 432 | 600 | 180 | 0 | | -600 | |
| | 115 | P.O.L | 206 | 1600 | 210 | 2000 | | 400 | |

EXPLANATORY NOTES

| | | |
|-----|--|---|
| 107 | 100/103 104/106 | Catered for under 1998/99 budget as all these fees should be collected by the Province No changes as all sub/heads still retain a token figure. |
| 307 | 110 111-114/117/125 120 121/126 | Decrease due to over estimation in the 1997/98 budget. Decrease due to under utilisation in 1997/98 except for sub/head 114 which was transferred to 20 No changes due to under utilisation in 1997/98 Slight increases and decreases to cater for under utilisation and increases in prices of material arising by 20% devaluation in SI dollars. |

LANDS, FORESTRY AND MINING

| HEAD | SUB-HEAD DETAILS | ACTUAL 1997/99 | APP. EST. 1997/98 | REVISED ESTIMATE 1997/98 | 1998/99 | INCREASE + DECREASE- |
|------|-------------------------------------|-------------------|----------------------|-----------------------------|---------------|-------------------------|
| | | | | | | |
| | <u>EXPENDITURE</u> | | | | | |
| 306 | 116 Freight Charges | 0 | 500 | 23 | 500 | 0 |
| | 117 Rents on new Occupied land | 450 | 2500 | 1650 | 10,000 | 7500 |
| | 118 Land Reg/ Stamp Duty | 3730 | 5000 | 9525 | 10000 | 5000 |
| | 119 Survey / Valuation fees | 0 | 3000 | 0 | 20000 | 17000 |
| | 120 Hire of Surveyors | 0 | 10t | 0 | 10t | 0 |
| | 121 Land Acquisition Expenses | 1174 | 5000 | 1274 | 10,000 | 5000 |
| | 122 Courses | 0 | 10t | 0 | 10t | 0 |
| | 123 Land Tender Board | 0 | 500 | 0 | 1,500 | 1000 |
| | 124 Town and Country Planning Board | 0 | 1500 | 0 | 0 | -1500 |
| | 132 Minister's Entertainment | 0 | 1000 | 310 | 1,000 | 0 |
| | 133 NPF (7.5%) | 331 | 600 | 456 | 510 | -90 |
| | TOTAL EXPENDITURE | 20,652 | 40,820 | 29126 | 81,730 | 40910 |

SOCIAL SERVICES

SCOPE OF THE HEAD

This head facilitates the following :

- * Disasters
- * Sports
- * Youth Organisation
- * Cultural Affairs
- * Women Development
- * Charitable Organisation

SOCIAL SERVICES

| HEAD | SUB HEAD | DETAILS | ACTUAL 1996/97 | APP EST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | INCREASE + DECREASE - |
|------|----------|---------------------------------------|-------------------|--------------------|--------------------|---------------------|--------------------------|
| | | REVENUE | | | | | |
| 107 | 100 | Sales of Water Supply Materials | 0 | 0 | 0 | 10t | 10t |
| | 101 | Sale of Insect/Rodenticides | 0 | 0 | 0 | 10t | 10t |
| | 102 | Sale of Toilet Slabs | 0 | 0 | 0 | 10t | 10t |
| | 103 | Rechargeable Works (W/S) | 0 | 0 | 0 | 10t | 10t |
| | 104 | Sports affiliation Fees | 0 | 10t | 0 | 10t | 0 |
| | 105 | Service Charges | 25 | 10t | 0 | 10t | 0 |
| | 106 | Youth/Sports Receipts | 4280 | 10t | 0 | 10t | 0 |
| | | TOTAL REVENUE | 4305 | 30t | 0 | 70t | 40 |
| | | EXPENDITURE | | | | | |
| 307 | 110 | Wages | 62,280 | 87,500 | 57270 | 64,142 | -23358 |
| | 111 | Office Expenses | 4116 | 6,000 | 0 | 1,000 | -5000 |
| | 112 | Travelling/Transport | 8,732 | 8,000 | 3021 | 3,000 | -5000 |
| | 113 | Hire of Plants, OBM/Canoe | 180 | 5000 | 0 | 2000 | -3000 |
| | 114 | Telephone / Telegrams | 12 | 1000 | 50 | 0 | -1000 |
| | 115 | Utilities | 610 | 650 | 636 | 650 | 0 |
| | 116 | P.O.L | 1,143.00 | 3,000 | 1686 | 3,000 | 0 |
| | 117 | Freight Charges | 1280 | 3000 | 0 | 500 | -2500 |
| | 118 | Provincial Disaster Committee Expense | 7061 | 15000 | 12939 | 15000 | 0 |
| | 119 | Subvention to Organisations | 16,114 | 17000 | 19555 | 20000 | 3000 |
| | 120 | R.W.S.S | 0 | 10t | 0 | 10t | 0 |

SOCIAL SERVICE

| HEAD | SUB HEAD | DETAILS | ACTUAL 1996/97 | APP EST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | INCREASE + DECREASE - |
|------|----------|--|-------------------|--------------------|--------------------|---------------------|--------------------------|
| | | EXPENDITURE | | | | | |
| 307 | 121 | Hire of Shipping | 0 | 101 | 0 | 101 | 0 |
| | 122 | Minister's Entainment | 0 | 1000 | 725 | 1,000 | 0 |
| | 123 | Purchase of Insecticide | 0 | 0 | 0 | 101 | 10 |
| | 124 | Workshop/ Training | 0 | 8000 | 2315 | 10,000 | 2000 |
| | 125 | Sports / Field / Court Maintenance/ Kirakira | 1991 | 3000 | 0 | 2,000 | -1000 |
| | 126 | NPF (7.5%) | 4670 | 6563 | 4376 | 4,811 | -1752 |
| | | TOTAL EXPENDITURE | 101,528.00 | 164,733 | 98197 | 127,133 | 37,600 |

WORKS

SCOPE OF THE HEAD

This head is to provide for the operation of the Works Division throughout the Province including:

- * Maintenance of Provincial/Government Houses
- * Maintenance of Roads, Bridges, Wharves, Airfields
- * Government/Provincial Electrical works
- * Design Costing and Construction of Capital Works.

EXPLANATORY NOTES

| | | |
|-----|---|---|
| 109 | 200/201, 202/206 | Decrease due to non collection of water charges and refuse as the Province is yet to come up with amended charges. No changes due to under collection of staff rental from central payroll except for sub/head 206, now increase to cater for improvements in revenue collection. |
| 309 | 110 112 114 115 116 120 122/133 | Decrease due to over budget in 1997/98 An increase to cater for Travelling to & from Horiara for Materials, tool / Equipment to revive the division. Transferred to Head 203/114 Decrease due to under utilisation Increase due to 20% devaluation of SI dollar and the demand for fuel will be high when division is revived. Maintenance of existing tools/ Equipment and new parts Increases to cater for price increase due to devaluation of SI dollar except for sub/head 130 which was a token figure as no actual cost is yet to be assessed with regards to the lease agreement. |

WORKS

| HEAD | SUB HEAD | ACTUAL 1996/97 | APPEST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | INCREASE + DECREASE - | |
|------|----------|----------------------|----------------|-----------------|------------------|--------------------------|-------|
| | | REVENUE | | | | | |
| 109 | 200 | | 0 | 5000 | 7 | 101 | -4990 |
| | 201 | | 0 | 5,000 | 0 | 101 | -4990 |
| | 202 | | 16,425 | 20,000 | 19,371 | 20,000 | 0 |
| | 203 | | 722 | 1,000 | 112 | 1,000 | 0 |
| | 204 | | 0 | 1,000 | 0 | 1,000 | 0 |
| | 205 | | 0 | 2,560 | 17,600 | 2,560 | 0 |
| | 206 | | 0 | 101 | 0 | 200 | 190 |
| | | 17147 | 57,610 | 37090 | 47,820 | | -9790 |
| | | TOTAL REVENUE | | | | | |
| 309 | | EXPENDITURE | | | | | |
| | 110 | 74,616 | 72,700 | 71620 | 61,795 | -10905 | |
| | 111 | 2293 | 3,000 | 837 | 3,000 | 0 | |
| | 112 | 4,788 | 4,000 | 8146 | 10,000 | 6000 | |
| | 113 | 780 | 2500 | 608 | 2500 | 0 | |
| | 114 | 29 | 3000 | 125 | 0 | -3000 | |
| | 115 | 580 | 1500 | 547 | 200 | -1300 | |
| | 116 | 184 | 6,000 | 10070 | 9,000 | 3000 | |
| | 117 | 0 | 2000 | 0 | 2,000 | 0 | |
| | 118 | 32032 | 50000 | 36982 | 50000 | 0 | |
| | 119 | 48024 | 100000 | 42742 | 100000 | 0 | |
| | 120 | 0 | 1000 | 1379 | 50,000 | 49000 | |
| | 121 | 8652 | 55,000 | 8000 | 55,000 | 0 | |
| | 122 | 0 | 101 | 0 | 101 | 0 | |
| | 123 | 150 | 101 | 0 | 1,000 | 990 | |
| | | | | | | | |

WORK

| HEAD SUB-HEAD DETAILS | | ACTUAL | APP. EST. | REVISED | ESTIMATE | INCREASE + |
|---------------------------|-------------------------------------|----------------|----------------|----------------|----------------|---------------|
| | | 1996/97 | 1997/98 | 1997/98 | 1998/99 | DECREASE- |
| <u>EXPENDITURE</u> | | | | | | |
| 309 | | | | | | |
| 124 | Rechargeble Works | 0 | 500 | 0 | 1,000 | 500 |
| 125 | Compensation | 1500 | 20000 | 0 | 20,000 | 0 |
| 126 | Transit Box | 0 | 10t | 0 | 500 | 490 |
| 127 | Architectural Costs | 0 | 2500 | 0 | 4000 | 1500 |
| 128 | Maintenance of KK(Plumbing System) | 0 | 50,000 | 580 | 50000 | 0 |
| 129 | Freight Charges | 780 | 5000 | 115 | 5000 | 0 |
| 130 | Hire of Shipping | 0 | 10t | 0 | 28,000 | 27990 |
| 130 | Water Supply Lease | 0 | 2500 | 0 | 10t | -2490 |
| 132 | Ministers Entertainment | 458 | 1000 | 445 | 1000 | 0 |
| 133 | NPF(7.5%) | 3924 | 5453 | 6334 | 4634 | -819 |
| TOTAL EXPENDITURES | | 178,790 | 387,693 | 188,530 | 458,649 | 70,956 |

TRANSPORT

SCOPE OF THE HEAD

This head is to provide for Transport Services through out the Province.

- * Operation of the Devolved Vessel - Bulawa
- * Operation and Maintenance costs of Canoes/OBM
- * Radios, Vehicles maintenance and Operation
- * Providing possible Revenue Generating Services, etc.

EXPLANATORY NOTES

| | | |
|-----|---------|---|
| 110 | 300/301 | No any increases as the anticipated figures has not be achieved in 1997/98 fiscal year. |
| | 302 | A decrease on sub/head 302 due to under collection. |
| | 303 | A decrease due to several factors, ie termination of charter Agreement with MPG&CD. |
| | 304-308 | Grant with drawn, but replaced with token figure. |
| | 309/311 | Token figures as of last years budget. |
| | | An increase to cater for road and sea transport licence |
| 310 | 110 | Decrease due to over estimation 1997/98 |
| | 111-115 | Increase due to 20% devaluation of SI dollar and the demand for fuel will be high when division is revived. |
| | 114 | Transferred to Head 302/114 |
| | 116 | A big increase to cater for road upgrading & maintenance |
| | 119 | Increase base on 1997/98 actual |
| | 120 | Decrease due to under utilisation |
| | 123 | Increase base on 1997/98 actuals and 20% devaluation accounted for. |
| | 131 | Increase due to recentralisation of all Provincial OBMS. |

TRANSPORT

| HEAD | SUB HEAD | DETAILS | ACTUAL 1996/97 | APP EST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | INCREASE + DECREASE - |
|------|----------|--------------------------------|----------------|-----------------|-----------------|------------------|--------------------------|
| | | <u>REVENUE</u> | | | | | |
| 110 | 300 | Fares | 29,741 | 150000 | 92266 | 150,000 | 0 |
| | 301 | Freights | 85069 | 284,500 | 126046 | 130,000 | -154500 |
| | 302 | Charter | 0 | 686,400 | 43000 | 300,000 | -386400 |
| | 303 | Shipping Grants | 195285 | 238,500 | 238,500 | 101 | -238,499 |
| | 304 | Hire of OBM/Canoe | 0 | 101 | | 1,000 | 999 |
| | 305 | Radio Calls | 0 | 101 | | 101 | 0 |
| | 306 | Hire of Vehicles | 0 | 101 | | 101 | 0 |
| | 307 | Rechargeable works | 0 | 101 | | 101 | 0 |
| | 308 | Service Charges | 0 | 101 | | 101 | 0 |
| | 309 | Road Transport Service Licence | 0 | 0 | | 1500 | 1500 |
| | 310 | Sea Transport Service Licence | 0 | 0 | | 1500 | 1500 |
| | 311 | Postal Services | 0 | 0 | | 200 | 200 |
| | | <u>TOTAL REVENUE</u> | 310,095 | 1359450 | 499812 | 584,250 | 775,200 |
| | | <u>EXPENDITURE</u> | | | | | |
| 310 | 110 | Wages | 58,374 | 231,300 | 144,354 | 181,104 | -50196 |
| | 111 | Office Expenses | 1,682 | 2,000 | 6,030 | 2,500 | 500 |
| | 1112 | Travelling/Transport | 1,939 | 3,000 | 4839 | 3,000 | 0 |
| | 113 | Hire of Plants | 550 | 2000 | 5109 | 6,000 | 4000 |
| | 114 | Telephone /Telegrams | 0 | 500 | 1927 | 0 | -500 |
| | 115 | Utilities | 532 | 2600 | 4102 | 101 | -2590 |
| | 116 | P.O.L | 15,282 | 90,000 | 123636 | 108,000 | 18000 |
| | 117 | Fuel Deposit | 0 | 2500 | 0 | 101 | -2490 |
| | 118 | Hire of Shipping Personnel | 1000 | 101 | 6500 | 6,000 | 5990 |
| | 119 | Freight Charges | 362 | 2000 | 5632 | 6,000 | 4000 |
| | 120 | Course/ Trainings | 1150 | 2500 | 45 | 101 | -2,490 |

TRANSPORT

| HEAD | SUB HEAD | DETAILS | ACTUAL 1996/97 | APP EST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | INCREASE + DECREASE - |
|------|----------|----------------------------------|-------------------|--------------------|--------------------|---------------------|--------------------------|
| | | <u>EXPENDITURE</u> | | | | | |
| 121 | | Maintenance of Radios | 0 | 2,000 | 0 | 10t | -1990 |
| 122 | | Wharf Charges | 0 | 7000 | 6792 | 8,000 | 1000 |
| 123 | | Maintenance of ship | 202087 | 160000 | 297255 | 192,000 | 32000 |
| 124 | | Protective Clothing/ Uniform | 0 | 5000 | 10,135 | 5,000 | 0 |
| 125 | | Licence Fees | 400 | 10000 | 0 | 5,000 | -5000 |
| 126 | | Insurance | 0 | 70000 | 0 | 10t | -69,990 |
| 127 | | Repair of Canoe/OBM | 0 | 5000 | 0 | 8000 | 3000 |
| 128 | | Installation of Telephone/Radio | 0 | 2,000 | 0 | 10t | -1990 |
| 129 | | Redundancy | 0 | 6000 | 0 | 10t | -5990 |
| 130 | | Maintenance of Vehicle | 0 | 6000 | 0 | 6000 | 0 |
| 130 | | Maintenance of OBM Workshop | 0 | 10t | 0 | 5,000 | 4990 |
| 132 | | Stevedoring charges | 0 | 10t | 0 | 10t | 0 |
| 133 | | Maintenance of shipping shed-Hon | 0 | 0 | 0 | 10t | 10 |
| 134 | | NPF(7.5%) | 0 | 17348 | 10014 | 13,583 | -3765 |
| | | <u>TOTAL EXPENDITURES</u> | <u>283,258</u> | <u>628,778</u> | <u>626,370</u> | <u>555,277</u> | <u>-73,501</u> |

EDUCATION AND TRAINING

SCOPE OF THE HEAD

This head is to provide for following Services.

- * Primary/Secondary School operations
- * Inservice Training for Teachers
- * Cultural Affairs
- * Library Services
- * Pre - School Services
- * Inspectorate
- * Personnel and Office Services

EXPLANATORY NOTES

| | | |
|-----|--|---|
| 111 | 400, ✓ 401-408 409-410 411 - 414 415 416 - 419 | Increase due to 1998 school fees increases from \$300 to \$ 400 No changes from last years budget as no conclusion made by Education. Unchange as extract from the Central Govt Budget. Unchange due to non absorption of these grants into the Province Increase to cater for assistance to Primary schools Unchange from last year |
| 311 | 110 111-112 114 115 - 124 125 - 129 130 131 - 134 135/138 124 131-132 | Decrease due to over estimate in the 1997/98 budget Increase due to 20% devaluation of SI dollar and increase prices of costs. Transferred to 302/114 to be under Finance. Unchange due to under utilisation in 1997/98, except for sub/heads 116 and 120 which was decrease due same factor. Decrease due to under utilisation 1997/98 Increase to cater for establishment of vocation centres. Unchange due to under utilisation Increase to cater for assistance to Primary school as sub/head 415 above and sub/head 138 is an increase due to establishment of additional four (4) Community High Schools. ✓ Increase due to high prices resulting from 20% devaluation of SIC dollar Token figures converted to actual figures to be realistic |

EDUCATION & TRAINING

| HEAD | SUB HEAD | DETAILS | | | | ACTUAL 1996/97 | APPEST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | INCREASE + DECREASE - |
|----------------------|----------|--------------------------------------|--|---------|---------|-------------------|-------------------|--------------------|---------------------|--------------------------|
| | | | | | | | | | | |
| | | <u>REVENUE</u> | | | | | | | | |
| 111 | 400 | School fees (Pawa PSS) | | 110000 | 22010 | 110000 | 144761 | 120,000 | 10000 | |
| | 401 | Rent on Teacher's Houses | | 10t | 0 | 10t | 0 | 10t | 0 | |
| | 402 | Library Members fee | | 10t | 0 | 10t | 0 | 10t | 0 | |
| | 403 | Damage/Loss of Books | | 10t | 0 | 10t | 0 | 10t | 0 | |
| | 404 | Library Fines | | 10t | 0 | 10t | 0 | 10t | 0 | |
| | 405 | Library Donations | | 10t | 0 | 10t | 0 | 10t | 0 | |
| | 406 | Research Fees | | 10t | 0 | 10t | 0 | 10t | 0 | |
| | 407 | Hire of Facilities | | 10t | 0 | 10t | 0 | 10t | 0 | |
| | 408 | Exam Operation Costs(SIEE) | | 8000 | 0 | 8000 | 0 | 8000 | 0 | |
| | 409 | Primary Education Grant | | 132720/ | 108,677 | 132720/ | 0 | 132720 | 0 | |
| | 410 | PSS Grant | | 238332 | 195,152 | 238332 | 238340 | 238,340 ✓ | 8 | |
| | 411 | Inspectorate Grant | | 10t | 0 | 10t | 0 | 10t | 0 | |
| | 412 | Hire of Plantation | | 10t | 0 | 10t | 0 | 10t | 0 | |
| | 413 | Pre School Grant | | 10t | 0 | 10t | 2034 | 10t | 0 | |
| | 414 | Service Charges | | 10t | 0 | 10t | 937 | 10t | 0 | |
| | 415 | Prov Contribution to Primary Schools | | 10t | 0 | 10t | | 50000 | 49,990 | |
| | 416 | Acquisition/ Reg Jr School | | 9000 | 0 | 9000 | | 9000 | 0 | |
| | 417 | Community Education Grant | | 6000 | 0 | 6000 | | 6000 | 0 | |
| | 418 | Library Operation Cost | | 3000 | 0 | 3000 | | 3000 | 0 | |
| | 419 | Library Service Grant | | 4344 | 3559 | 4344 | 2208 | 4350 | 6 | |
| TOTAL REVENUE | | | | | 329398 | 511,516 | 388280 | 521,530 | 10,014 | |

EDUCATION AND TRAINING

| HEAD | SUB HEAD | DETAILS | ACTUAL 1996/97 | APP EST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | INCREASE + DECREASE - |
|------|----------|----------------------------|-------------------|--------------------|--------------------|---------------------|--------------------------|
| 310 | | <u>EXPENDITURE</u> | | | | | |
| | 110 | Wages | 71,546.00 | 90,000 | 67023 | 76,500 | -13,500 |
| | 111 | Office Expenses | 9,273 | 8,000 | 7,507 | 9,000 | 1,000 |
| | 112 | Travelling/Transport | 11,439.00 | 12000 | 13003 | 13,000 | 1,000 |
| | 113 | Hire of Plants/Vehicle | 250 | 3500 | 442 | 3500 | 0 |
| | 114 | Telephone / Telegrams | 1300 | 3000 | 1948 | 0 | -3,000 |
| | 115 | Utilities | 893 | 1000 | 1124 | 1000 | 0 |
| | 116 | P.O.L | 702.00 | 14,000 | 6765 | 10,000 | -4,000 |
| | 117 | Hire of Shipping Personnel | 0 | 10t | 0 | 10t | 0 |
| | 118 | Freight Charges | 1614 | 5000 | 0 | 5000 | 0 |
| | 119 | Course/Inservice Trainings | 340 | 10000 | 3635 | 10000 | 0 |
| | 120 | Protective Clothing | 0 | 500 | 0 | 0 | -500 |
| | 121 | Education Board Expenses | 0 | 5,000 | 0 | 5000 | 0 |
| | 122 | Pawa PSS Boarding Costs | 281671 | 200000 | 120678 | 200000 | 0 |
| | 123 | Pawa Board of Management | 1060 | 3000 | 326 | 3,000 | 0 |
| | 124 | Community Education | 0 | 10t | 0 | 10t | 0 |
| | 125 | Primary School Costs | 145713 | 25000 | 1013 | 125000 | 100,000 |
| | 126 | Teachers Travel | 19062 | 63000 | 22357 | 40,000 | -23,000 |
| | 127 | Primary School Carnivals | 0 | 6000 | 640 | 3,000 | -3,000 |
| | 128 | Student Travel | 0 | 8,000 | 350 | 4000 | -4,000 |
| | 129 | Student Sponsorship | 0 | 10t | 0 | 10t | 0 |
| | 130 | Vocational Centres | 0 | 5000 | 600 | 6000 | 1,000 |
| | 131 | Minister Entertainment | 1,000 | 1000 | 1345 | 1000 | 0 |
| | 132 | Inspectorate Expenses | 1532 | 10t | 0 | 10t | 0 |
| | 133 | Pre Class operation Cost | 0 | 0 | 0 | 0 | 0 |
| | 134 | Library Services Costs | 2000 | 2000 | 0 | 2000 | 0 |

EDUCATION AND TRAINING

| HEAD | SUB HEAD | DETAILS | ACTUAL | | APP EST | | REVISED | | ESTIMATE | INCREASE + DECREASE - |
|--------------------|----------|--|---------|---------|---------|---------|---------|---------|----------|--------------------------|
| | | | 1996/97 | 1997/98 | 1997/98 | 1997/98 | 1998/99 | | | |
| EXPENDITURE | | | | | | | | | | |
| 310 | 135 | Prov Contribution to Primary Schools | 0 | 101 | 0 | 0 | 0 | 50000 | 49,990 | |
| | 136 | MUP Training Unit | 0 | 101 | 0 | 0 | 0 | 6000 | -10 | |
| | 137 | Acquisition / Reg of Schools | 0 | 6000 | 0 | 0 | 0 | 54000 | 0 | |
| | 138 | Prov Contribution to Community High Schc | 0 | 27000 | 30,000 | 0 | 0 | 5738 | 27000 | |
| | 139 | NPF(7.5%) | 5366 | 6750 | 5089 | 0 | 0 | 0 | -1012 | |
| TOTAL EXPENDITURES | | | 554,761 | 504,810 | 283,845 | 0 | 0 | 632,778 | 127,968 | |

TRADE, COMMERCE INDUSTRY & INVESTMENT.

SCOPE OF THE HEAD

This head is to provide services for development of the following :

- * Licence of Business
- * Encouragement of Commercial/Industrial Activities
- * Tourism Development
- * Market Promotion
- * Investment.

EXPLANATORY NOTES

| | | |
|-----|-----------|--|
| 112 | 600 - 604 | Decrease due to over estimate in the 1997/98 as compared to actual collected. |
| | 605 - 616 | Unchange due to under utilisation in 1997/98 budget except for sub/heads 609 and 616 which tend to have increase due to inflation costs. |
| | 617 - 626 | All new sub/heads anticipated to generate revenue if aims and objectives of development within the division is fully established. |
| 312 | 110 | A slight decrease due to number of office personnel within the division. |
| | 111/112 | Unchange on sub/head 111 due to under utilisation, but an increase on sub/head 112 in consideration of prize increases |
| | 113 | Transferred to Head 302/114 of Finance |
| | 115/116 | Increase to cater for Business visits, travelling and consulting look and learn so as to acquire the necessary skills. |
| | 119 | Increase to improve the Rest house so as to keep th anticipated revenues |
| | 123 | Increase due to inflation as a result of 20% devaluation in all lubricant. |

TRADE, COMMERCE, INDUSTRY & INVESTMENT

| HEAD | SUB HEAD | DETAILS | ACTUAL | | APP EST | REVISED ESTIMATE | | INCREASE + DECREASE - |
|------|----------|----------------------------------|---------|---------|---------|------------------|---------|--------------------------|
| | | | 1996/97 | 1997/98 | | 1997/98 | 1998/99 | |
| 112 | | <u>REVENUE</u> | | | | | | |
| | 600 | Retail Store Licence | 18,609 | 30000 | 15405 | 20,000 | -10000 | |
| | 601 | Butchery Licence | | 101 | | 0 | -10 | |
| | 602 | Liquor Licence | 19,730 | 84,000 | 27930 | 20,500 | -63500 | |
| | 603 | Restaurant Licence | 0 | 200 | 0 | 101 | -190 | |
| | 604 | Shipping Trade Licence | 2,000 | 5,000 | 1000 | 4,000 | -1000 | |
| | 605 | Stevedoring Licence | 0 | 101 | 0 | 101 | 0 | |
| | 606 | Transfer of Licence | 15 | 100 | 0 | 101 | -90 | |
| | 607 | Duplicate | 0 | 101 | 0 | 101 | 0 | |
| | 608 | Snack Bar Licence | 50 | 500 | 0 | 500 | 0 | |
| | 609 | Petroleum Licence | 3450 | 3000 | 1520 | 18,000 | 15000 | |
| | 610 | Tailors Licence | 30 | 100 | 0 | 101 | -90 | |
| | 611 | Furniture Shop Licence | 0 | 2000 | 0 | 500 | -1500 | |
| | 612 | Clothing Bales Licence | 95 | 200 | 280 | 200 | 0 | |
| | 613 | Resort Licence | 0 | 100 | 0 | 101 | -90 | |
| | 614 | Comm/Industry Promotion Sales | 0 | 101 | 0 | 101 | 0 | |
| | 615 | Rest Hous/Transit charges | 10239 | 10000 | 8902 | 46,000 | 36000 | |
| | 616 | Money Lending | 0 | 101 | 0 | 200 | 190 | |
| | 617 | Rest House Licence | 0 | - | 0 | 300 | 300 | |
| | 618 | Video Licence | 0 | - | 0 | 400 | 400 | |
| | 619 | Wholesale Store Licence | 0 | - | 0 | 101 | 10 | |
| | 620 | Banking Licence | 0 | - | 0 | 1500 | 1500 | |
| | 621 | Hawking Licence | 0 | - | 0 | 400 | 400 | |
| | 622 | Bakery Licence | 0 | - | 0 | 500 | 500 | |
| | 623 | Investment (Fuel Depot Revenue) | 0 | - | 0 | 52,000 | 52000 | |
| | 624 | Dividend(MCPL) | 0 | - | 0 | 101 | 10 | |
| | 625 | Rent of Building | 0 | - | 0 | 101 | 10 | |
| | | Kola Ridge | 0 | - | 0 | 101 | 10 | |

TRADE, COMMERCE, INDUSTRY AND INVESTMENT

| HEAD | SUB HEAD | DETAILS | ACTUAL 1996/97 | APP EST 1997/98 | REVISED ESTIMATE 1997/98 | ESTIMATE 1998/99 | INCREASE + DECREASE - |
|------|----------|---------------------------------------|-------------------|--------------------|-----------------------------|---------------------|--------------------------|
| 112 | | REVENUE | | | | | |
| | 626 | Wild life Collection Licence | - | - | - | 1000 | 1000 |
| | 627 | Timber Investment (Export) | - | - | - | 101 | 101 |
| | | TOTAL REVENUE | 54218 | 135,250 | 55,037 | 166,110 | 30,860 |
| 312 | | EXPENDITURE | | | | | |
| | 110 | Wages | 9,948 | 15,000 | 12,796 | 12,750 | -2,250 |
| | 111 | Office Expenses | 114 | 1,000 | 109 | 1,000 | 0 |
| | 112 | Travelling/Transport | 1,009 | 1000 | 824 | 2,000 | 1,000 |
| | 113 | Telephone / Telegrams | 0.00 | 200 | 0 | 0 | -200 |
| | 114 | P.O.L | 0 | 500 | 100 | 500 | 0 |
| | 115 | Business Visit | 0 | 1000 | 0 | 10,000 | 9,000 |
| | 116 | Market Promotion | 0 | 101 | 0 | 500 | 490 |
| | 117 | Hiring of Canoe/OBM | 0 | 500 | 0 | 101 | -490 |
| | 118 | Export/Import Licence | 0 | 101 | 0 | 101 | 0 |
| | 119 | Unkeep of Resthouse/ Transit | 13061 | 35000 | 3281 | 40,000 | 5,000 |
| | 120 | Transit Unkeep | 0 | 5000 | 0 | 5000 | 0 |
| | 121 | Comm/Industry Promotion | 0 | 101 | 290 | 101 | 0 |
| | 122 | Uniform | 0 | 101 | 0 | 0 | -10 |
| | 123 | Redundancy | 0 | 101 | 0 | 0 | -10 |
| | 124 | Minister's Entertainment | 1800 | 5000 | 4548 | 3,000 | -2,000 |
| | 125 | Licence Rebate 30% (Council) | 0 | 0 | 0 | 0 | 0 |
| | 126 | P.I.C Exps. | 0 | 0 | 0 | 101 | 101 |
| | 127 | P. Investments (Fuel Depot Upkeep) | 0 | 0 | 0 | 50,000 | 50,000 |
| | 128 | Upkeep Kola Ridge, Humon house & Shed | 0 | 0 | 0 | 101 | 101 |
| | 129 | NPF(7.5%) | 746 | 1125 | 960 | 956 | -169 |
| | | TOTAL EXPENDITURES | 26,678 | 65,375 | 22,908 | 125,746 | 60,381 |

DEVELOPMENT PLANNING

This head provides fo SCOPE OF THE HEAD

- Economic Development Planning
- Project Formulation and Appraisal
- Policy Formulation and Evaluation
- Administration Development
- Town & Country Planning Board
- Physical Planning

EXPLANATORY NOTES

| | | |
|-----|----------------|---|
| 113 | 500/501 502 | Anticipated revenues to be collected this financial year Central Govt Grant as extract from 1998 budget. |
| 313 | 110 - 120 | Anticipated expenditure, the province would encounter in meeting all these requirements on various sub/heads listed from 110 - 112 |

DEVELOPMENT PLANNING

| HEAD | SUB HEAD | DETAILS | ACTUAL 1996/97 | APPEST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | INCREASE + DECREASE - |
|------|----------|-------------------------------|-------------------|-------------------|--------------------|---------------------|--------------------------|
| | | <u>REVENUE</u> | | | | | |
| 113 | 500 | Service Charges | | | | 5,000 | |
| | 501 | Planning fees | | | | 4,000 | |
| | 502 | Town & Country Planning fees | | | | 4780 | |
| | | <u>TOTAL REVENUE</u> | | | | 10,780 | |
| | | <u>EXPENDITURE</u> | | | | | |
| 313 | 110 | Wages | | | | 20,000 | |
| | 111 | Office Expenses | | | | 3,000 | |
| | 112 | Travelling/Transport | | | | 20,000 | |
| | 113 | Telephone/Telegrams | | | | 1,500 | |
| | 114 | POL | | | | 3,000 | |
| | 115 | Freight changes | | | | 1,500 | |
| | 116 | Town & Country Planning Board | | | | 5,000 | |
| | 117 | Courses | | | | 2,000 | |
| | 118 | Utilities | | | | 20,000 | |
| | 119 | Ministers Entertainment | | | | 1,000 | |
| | 120 | NPF(7.5%) | | | | 1500 | |
| | | <u>TOTAL EXPENDITURES</u> | | | | 78,500 | 0 |

DEVELOPMENT ESTIMATE
1998/1999
REVENUE AND EXPENDITURE

SUMMARY OF CAPITAL DEVELOPMENT BUDGET PROPOSAL BY SECTOR

| | <u>CASH</u> | <u>NON-CASH</u> | <u>TOTAL</u> |
|--|----------------|------------------|------------------|
| Provincial Assembly | 20,000 | 180,000 | 200,000 |
| Administration | 15,000 | 10 | 15,010 |
| Finance | 70,000 | 0 | 70,000 |
| Local Government | 20 | 10 | 30 |
| Fisheries | 100 | 10 | 110 |
| Agriculture | 30 | 40 | 70 |
| Lands, Forestry and Mining | 20 | 30 | 50 |
| Works | 50 | 575,350 | 575,400 |
| Transport | 180 | 20 | 200 |
| Education and Training | 104,060 | 85,000 | 189,060 |
| Social Services | 60 | 0 | 60 |
| Trade, Commerce, Industry & Investment | 270,030 | 570,150 | 840,180 |
| Health and Medical Services | 130,020 | 200,120 | 330,140 |
| | <u>609,570</u> | <u>1,610,740</u> | <u>2,220,310</u> |

FOOTNOTE.

Criteria established, to determine cash from non-cash contingencies within the Development Budget is as follows:

- For every project solely funded through Provincial Fund is classified as cash

- For every project jointly funded either by SIG Province and other International Agencies is classified as Non-cash.

PROVINCIAL ASSEMBLY

| HEAD | SUB HEAD | PROJECT TITLE | PROJECT FUNDING ACTUAL APPET REVISED ESTIMATE LOCATIONS | | | | | |
|--------------------------|----------|--|---|--------------|---------|---------|---------|-----------|
| | | | NO. | SOURCE | 1996/97 | 1997/98 | 1997/98 | 1998/1999 |
| <u>REVENUE</u> | | | | | | | | |
| 200 | 10 | Assembly Office Building/ Extension & Repairs of Light appliances | 1/98 | Province | 20000 | 0 | 20000 | Kirakira |
| | 11 | Assembly Area - Security Fence (Materials/ Construction) | 2/98 | SIG/Province | 30000 | 0 | 30000 | Kirakira |
| | 12 | Provincial Assembly Chamber (Materials & Construction) | 3/98 | SIG/Province | 150000 | 0 | 150000 | Kirakira |
| TOTAL REVENUE | | | | | 200000 | 0 | 200000 | |
| <u>EXPENDITURE</u> | | | | | | | | |
| 400 | 10 | Assembly Office Building (Extension & Repairs of lighting appliances) | 1/98 | Province | 20000 | 0 | 20000 | Kirakira |
| | 11 | Assembly Area - Security Fence (Materials Construction) | 2/98 | SIG/Province | 30000 | 0 | 30000 | Kirakira |
| | 12 | Provincial Assembly Chamber (Materials & Construction) | 3/98 | SIG/Province | 150000 | 0 | 150000 | Kirakira |
| TOTAL EXPENDITURE | | | | | 200000 | 0 | 200000 | |

ADMINISTRATION

| HEAD | SUB HEAD | PROJECT TITLE | PROJECT NO. | FUNDING SOURCE | ACTUAL 1996/97 | APPEST 1997/98 | REVISED ESTIMATE 1997/98 | ESTIMATE 1998/1999 | LOCATIONS |
|--------------------------|----------|---------------------------|-------------|----------------|----------------|----------------|--------------------------|--------------------|-----------|
| | | <u>REVENUE</u> | | | | | | | |
| 201 | 13 | Office Complex | 4/98, | SIG | 10t | 0 | 10t | | Kirakira |
| | 14 | Office Extension/ Repairs | 5/98, | Province | 15,000 | 15,385 | 15,000 | | Kirakira |
| <u>TOTAL REVENUE</u> | | | | | 15,010 | 15,385 | 15,010 | | |
| | | <u>EXPENDITURE</u> | | | | | | | |
| 401 | 13 | HQ Office Complex | 4/98, | SIG | 10t | 0 | 10t | | Kirakira |
| | 14 | Office Extension/Repairs | 5/98, | Province | 15000 | 15,385 | 15000 | | Kirakira |
| <u>TOTAL EXPENDITURE</u> | | | | | 15010 | 15385 | 15,010 | | |

FINANCE

| HEAD | SUB HEAD | PROJECT TITLE | PROJECT FUNDING NO. | SOURCE | ACTUAL | | APPEST | | REVISED ESTIMATE | | LOCATIONS |
|--------------------------|----------|--------------------------------|---------------------|----------------|---------|---------|---------|-----------|------------------|-------|---------------------|
| | | | | | 1996/97 | 1997/98 | 1997/98 | 1998/1999 | | | |
| <u>REVENUE</u> | | | | | | | | | | | |
| 202 | 15 | Computers | 6/98 | SIG/NZHC/PROV. | | 70000 | 0 | 70000 | 0 | 70000 | Kirakira |
| | 16 | Provincial Warehouse | 7/98 | Province | 5373 | 20000 | 0 | 0 | 0 | 0 | Transferred to TCII |
| | 17 | Investment Timber | 8/98 | Province | 0 | 101 | 0 | 0 | 0 | 0 | Transferred to TCII |
| | 18 | Humou Resthouse Refurnishing | 9/98 | Province | 0 | 50,000 | 0 | 0 | 0 | 0 | Transferred to TCII |
| | 19 | Kola Ridge House (Hon.) | 10/98 | Province | 0 | 20,000 | 0 | 0 | 0 | 0 | Transferred to TCII |
| | 20 | MCPL Acquisition /Registration | 11/98 | EEC/Province | 50,403 | 589,597 | 0 | 0 | 0 | 0 | Transferred to TCII |
| | 21 | Provincial Depot | 12/98 | Province | 144,046 | 100,000 | 65,518 | 0 | 0 | 0 | Transferred to TCII |
| TOTAL REVENUE | | | | | 199822 | 829,607 | 65,518 | 70,000 | | | |
| <u>EXPENDITURE</u> | | | | | | | | | | | |
| 402 | 15 | Computers | 6/98 | SIG/NZHC/PROV | | 70000 | 0 | 70000 | 0 | 70000 | Kirakira |
| | 16 | Provincial Warehouse | 7/98 | Province | 5373 | 20000 | 0 | 0 | 0 | 0 | Transferred to TCII |
| | 17 | Investment Timber | 8/98 | Province | 0 | 101 | 0 | 0 | 0 | 0 | Transferred to TCII |
| | 18 | Humou Resthouse Refurnishing | 9/98 | Province | 0 | 50,000 | 0 | 0 | 0 | 0 | Transferred to TCII |
| | 19 | Kola Ridge House (Hon.) | 10/98 | Province | 0 | 20,000 | 0 | 0 | 0 | 0 | Transferred to TCII |
| | 20 | MCPL Acquisition /Registration | 11/98 | EEC/Province | 50,403 | 589,597 | 0 | 0 | 0 | 0 | Transferred to TCII |
| | 21 | Provincial Depot | 12/98 | Province | 144,046 | 100,000 | 65,518 | 0 | 0 | 0 | Transferred to TCII |
| TOTAL EXPENDITURE | | | | | 199822 | 829,607 | 65,518 | 70,000 | | | |

LOCAL GOVERNMENT

| HEAD | SUB HEAD | PROJECT TITLE | PROJECT FUNDING ACTUAL APPEST REVISED ESTIMATE LOCATIONS | | | | | |
|--------------------------|----------|---------------------------------|--|--------------|---------|---------|-----------|---------------------------------|
| | | | NO. | SOURCE | 1996/97 | 1997/98 | 1998/1999 | |
| REVENUE | | | | | | | | |
| 203 | 22 | Council Office Chamber | 13/98 | Province | 10t | 0 | 10t | Kirakira |
| | 23 | Kirakira Town Council Office | 14/98 | Province | 10t | 0 | 10t | Kirakira |
| | 24 | Council HQ Registration Fee | 15/98 | Province | 10,000 | 0 | 0 | Transfer to Lands |
| | 25 | Council Staff House | 16/98 | Province | 10t | 0 | 10t | Province |
| | 26 | Rural Communication (HF Radios) | 17/98 | SIG/Province | 50,000 | 0 | 0 | Transferred to Transport & Com |
| TOTAL REVENUE | | | | | 60,030 | 0 | 30 | |
| EXPENDITURE | | | | | | | | |
| 403 | 22 | Council Office Chamber | 13/98 | Province | 0 | 0 | 10t | Kirakira |
| | 23 | Kirakira Town Council Office | 14/98 | Province | 0 | 0 | 10t | Kirakira |
| | 24 | Council HQ Registration Fee | 15/98 | Province | 0 | 10,000 | 0 | Transfer to Lands |
| | 25 | Council Staff House | 16/98 | SIG/Province | 0 | 10t | 10t | Province |
| | 26 | Purchase of Radios | 17/98 | SIG/Province | 0 | 50,000 | 9,508 | Transferred to Transport & Comm |
| TOTAL EXPENDITURE | | | | | 60,030 | 9,508 | 30 | |

FISHERIES

| HEAD | SUB HEAD | PROJECT TITLE | PROJECT NO. | FUNDING SOURCE | ACTUAL 1996/97 | APPEST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/1999 | LOCATIONS |
|----------------------|----------|----------------------------|-------------|----------------|----------------|----------------|-----------------|--------------------|-----------|
| <u>REVENUE</u> | | | | | | | | | |
| 204 | 27 | Ice Machine Shed | 18/98 | USAID | 0 | 10t | 0 | 10t | Province |
| | 28 | Ice Machine Room | 19/98 | IWC/Prov. | 0 | 10t | 0 | 10t | Province |
| | 29 | Acquaculture Establishment | 20/98 | Province | 0 | 10t | 0 | 10t | Province |
| | 30 | Eskies | 21/98 | MAF | 0 | 10t | 0 | 10t | Kirakira |
| | 31 | FAD Material | 22/98 | MAF | 0 | 10t | 0 | 10t | Kirakira |
| | 32 | Fish Collection Vessel | 23/98 | JICA | 0 | 10t | 0 | 10t | Kirakira |
| | 33 | Purchase of C/ Equipments | 24/98 | Province | 0 | 10t | 0 | 10t | Kirakira |
| | 34 | Equipment Tool | 25/98 | MAF | 0 | 10t | 0 | 10t | Kirakira |
| | 35 | 3 Canoe/OBM (Ray Boats) | 26/98 | MAF | 0 | 10t | 0 | 10t | Kirakira |
| | 36 | Office Repair/Maintenance | 27/98 | SIG | 0 | 10t | 0 | 10t | Kirakira |
| | 37 | Const. of Fish Market Area | 28/98 | SIG/Prov. | 10,582 | 10t | 0 | 10t | Kirakira |
| TOTAL REVENUE | | | | | 10,582 | 110t | 0 | 110t | |

FISHERIES

| HEAD | SUB HEAD | PROJECT TITLE | PROJECT NO. | FUNDING SOURCE | ACTUAL 1996/97 | APPEST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/1999 | LOCATIONS |
|-------------------|----------|----------------------------|-------------|----------------|----------------|----------------|-----------------|--------------------|-----------|
| 404 | | EXPENDITURE | | | | | | | |
| | 27 | Ice Machine Shed | 18/98 | USAID | 0 | 10t | 0 | 10t | Province |
| | 28 | Ice Machine Room | 19/98 | IWC/Prov. | 0 | 10t | 0 | 10t | Province |
| | 29 | Acquiculture Establishment | 20/98 | Province | 0 | 10t | 0 | 10t | Province |
| | 30 | Eskies | 21/98 | MAF | 0 | 10t | 0 | 10t | Kirakira |
| | 31 | FAD Material | 22/98 | MAF | 0 | 10t | 0 | 10t | Kirakira |
| | 32 | Fish Collection Vessel | 23/98 | JICA | 0 | 10t | 0 | 10t | Kirakira |
| | 33 | Purchase of C/ Equipments | 24/98 | Province | 0 | 10t | 0 | 10t | Kirakira |
| | 34 | Equipment Tool | 25/98 | MAF | 0 | 10t | 0 | 10t | Kirakira |
| | 35 | 3 Canoe/OBM (Ray Boats) | 26/98 | MAF | 0 | 10t | 0 | 10t | Kirakira |
| | 36 | Office Repair/Maintenance | 27/98 | SIG | 0 | 10t | 0 | 10t | Kirakira |
| | 37 | Const. of Fish Market Area | 28/98 | SIG/Prov. | 10,582 | 10t | 0 | 10t | Kirakira |
| TOTAL EXPENDITURE | | | | | 10,582 | 110t | 0 | 110t | |

AGRICULTURE

| HEAD | SUB HEAD | PROJECT TITLE | PROJECT FUNDING | | | | ESTIMATE | LOCATIONS | |
|----------------------|----------|--------------------------|-----------------|----------|---------|---------|----------|-----------|--------------------|
| | | | NO. | SOURCE | 1996/97 | 1997/98 | | | 1997/98 |
| <u>REVENUE</u> | | | | | | | | | |
| 205 | 38 | Office Extension | 29/98 | SIG | 30,000 | 15,000 | 0 | 0 | Completed Province |
| | 39 | Farm Establishment (mup) | 30/98 | Province | 0 | 10t | 0 | 10t | Province |
| | 40 | Research Station | 31/98 | SIG | 0 | 10t | 0 | 10t | Province |
| | 41 | Council Farm Plot | 32/98 | Province | 0 | 10t | 0 | 10t | Province |
| | 42 | Okea Farm Development | 33/98 | Province | 77,870 | 54,000 | 0 | 10t | Honiara |
| | 43 | Re-siting of ATC | 34/98 | SIG | 0 | 13,000 | 0 | 10t | Province |
| | 44 | Young Farmers Club | 35/98 | SIG | 0 | 10t | 0 | 10t | Province |
| | 45 | Staff Housing | 36/98 | SIG | 0 | 15,000 | 0 | 10t | Province |
| TOTAL REVENUE | | | | | 107,870 | 97,040 | 0 | 70t | |

| | | | | | | | | | |
|--------------------------|----|--------------------------|-------|--------------|---------|--------|---|-----|--------------------|
| <u>EXPENDITURE</u> | | | | | | | | | |
| 405 | 38 | Office Extension | 29/98 | SIG | 30,000 | 15,000 | 0 | 0 | Completed Province |
| | 39 | Farm Establishment (mup) | 30/98 | Province | 0 | 10t | 0 | 10t | Province |
| | 40 | Research Station | 31/98 | SIG | 0 | 10t | 0 | 10t | Province |
| | 41 | Council Farm Plot | 32/98 | Province/FSP | 0 | 10t | 0 | 10t | Province |
| | 42 | Okea Farm Development | 33/98 | Province | 77,870 | 54,000 | 0 | 10t | Honiara |
| | 43 | Re-siting of ATC | 34/98 | SIG | 0 | 13,000 | 0 | 10t | Province |
| | 44 | Young Farmers Club | 35/98 | SIG /FSP | 0 | 10t | 0 | 10t | Province |
| | 45 | Staff Housing | 36/98 | SIG | 0 | 15,000 | 0 | 10t | Province |
| TOTAL EXPENDITURE | | | | | 107,870 | 97,040 | 0 | 70t | |

LANDS, FORESTRY AND MINING

| HEAD | SUB HEAD | PROJECT TITLE | PROJECT/FUNDING ACTUAL APPEST REVISED ESTIMATE LOCATIONS | | | | | | |
|--------------------------|----------|---------------------------------------|--|----------|---------|---------|-----------|-----|-------------------|
| | | | NO. | SOURCE | 1996/97 | 1997/98 | 1998/1999 | | |
| REVENUE | | | | | | | | | |
| 206 | 46 | Equipment/Tools | 37/98 | Province | 0 | 10t | 0 | 10t | Kirakira Province |
| | 47 | Solar Power Unit | 38/98 | MNR | 0 | 10t | 0 | 10t | Province |
| | 48 | Hydro Power Unit | 39/98 | MNR | 0 | 10t | 0 | 10t | Province |
| | 49 | Reafforestation | 40/98 | MFEC | 0 | 10t | 0 | 10t | Province |
| | 50 | Land Acquisition/ Registration/Survey | 41/98 | Province | 0 | 10t | 0 | 10t | Province |
| TOTAL REVENUE | | | | | 0 | 50t | 0 | 50t | |
| EXPENDITURE | | | | | | | | | |
| 206 | 46 | Equipment/Tools | 37/98 | Province | 0 | 10t | 0 | 10t | Kirakira Province |
| | 47 | Solar Power Unit | 38/98 | MNR | 0 | 10t | 0 | 10t | Province |
| | 48 | Hydro Power Unit | 39/98 | MNR | 0 | 10t | 0 | 10t | Province |
| | 49 | Reafforestation | 40/98 | MFEC | 0 | 10t | 0 | 10t | Province |
| | 50 | Land Acquisition/ Registration/Survey | 41/98 | Province | 0 | 10t | 0 | 10t | Province |
| TOTAL EXPENDITURE | | | | | 0 | 50t | 0 | 50t | |

WORKS

| HEAD | SUB HEAD | PROJECT TITLE | PROJECT FUNDING | | | | ACTUAL 1996/97 | APPEST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | LOCATIONS |
|----------------------|----------|---|-----------------|--------------|---------|-----------|----------------|----------------|-----------------|--------------------|-----------|
| | | | NO. | SOURCE | 1996/97 | 1997/98 | | | | | |
| <u>REVENUE</u> | | | | | | | | | | | |
| 207 | 51 | M/Bay - Ngarigohu Rd Establishment | 42/98 | Province/SIG | 0 | 10t | 0 | 10t | 10t | Arosi II | |
| | 52 | Warhito - Pa'a | 43/98 | EBC | 0 | 10t | 0 | 10t | 10t | Wainoni | |
| | 53 | Transular Rd. (Wairaha - Waimarega) | 44/98 | EBC | 0 | 10t | 0 | 10t | 10t | Bauro/ Hanuutu | |
| | 54 | Uki-ni-masi Rd | 45/98 | EBC | 0 | 10t | 0 | 10t | 10t | Ugi | |
| | 55 | Ulawu Road | 46/98 | EBC | 0 | 10t | 0 | 10t | 10t | Ulawu | |
| | 56 | Feeder Roads | 47/98 | Province | 0 | 10t | 0 | 10t | 10t | Province | |
| | 57 | Road Work Unit | 48/98 | SIG | 0 | 10t | 0 | 10t | 10t | Kirakira | |
| | 58 | Workshop Spart Parts | 49/98 | Province | 0 | 10t | 0 | 10t | 10t | Kirakira | |
| | 59 | Provincial Wharves Rehabilitation | 50/98 | EBC | 0 | 10t | 0 | 10t | 166,670 | Province | |
| | 60 | House Refurnishing | 51/98 | Province | 96,700 | 10t | 0 | 10t | 10t | Kirakira | |
| | 61 | Maniqagosi / Maniate Rd. | 52/98 | EBC | 0 | 10t | 0 | 10t | 10t | Star Harbour | |
| | 62 | Airfields | 53/98 | SIG | 0 | 10t | 0 | 10t | 10t | Province | |
| | 63 | Staff Housing Repair | 54/98 | SIG | 0 | 10t | 0 | 10t | 10t | Province | |
| | 64 | Site Works Council(Headquarters) | 55/98 | Province | 0 | 10t | 0 | 10t | 10t | Province | |
| | 65 | Staff Housing Kirakira | 56/98 | NZHC | 0 | 10t | 0 | 10t | 10t | Kirakira | |
| | 66 | Local Contract (Permanent Buildings) | 57/98 | Province | 0 | 10t | 0 | 10t | 10t | Province | |
| | 67 | Wango - Aorou Rd. | 58/98 | SIG | 0 | 10t | 0 | 10t | 10t | Haunuu/ Arosi I | |
| | 68 | Pro. Airfield / Narais | 59/98 | SIG | 0 | 25,000 | 0 | 25,000 | 25,000 | Kirakira/Santa Ana | |
| | 69 | Urban Water Supply Maintenance | 60/98 | SIG | 0 | 10t | 0 | 10t | 10t | Kirakira | |
| | 70 | Provincial Bridges | 61/98 | Japan | 0 | 3000000 | 0 | 3000000 | 5,780 | Province | |
| | 71 | Urban Road Improvement (Prov. Capital) | 62/98 | SIG | 0 | - | 0 | - | 222,220 | Kirakira | |
| | 72 | Rural Roads & Bridges studies | 63/98 | SIG | 0 | - | 0 | - | 55,560 | Province | |
| | 73 | Rural Roads Rehabilitation | 64/98 | Stabex | 0 | - | 0 | - | 11,110 | Province | |
| | 74 | Police Housing & Office Acco. | 65/98 | SIG | 0 | - | 0 | - | 88,890 | Province | |
| TOTAL REVENUE | | | | | 96,700 | 3,025,180 | 0 | 575,400 | | | |

WORKS

| HEAD | SUB HEAD | PROJECT TITLE | PROJECT FUNDING | | ACTUAL APP EST | | REVISED ESTIMATE | | LOCATIONS |
|--------------------------|----------|--|-----------------|--------------|----------------|-----------|------------------|---------|--------------------|
| | | | NO. | SOURCE | 1996/97 | 1997/98 | 1997/98 | 1998/99 | |
| EXPENDITURE | | | | | | | | | |
| 407 | 51 | M/Bay - Ngarigohu Rd Establishment | 42/98 | Province/SIG | 0 | 10t | 0 | 10t | Arosi II |
| | 52 | Warihito - Pa'a | 43/98 | EEC | 0 | 10t | 0 | 10t | Wainoni |
| | 53 | Transular Rd. (Wairaha - Wainarega) | 44/98 | EEC | 0 | 10t | 0 | 10t | Bauro/Hanunu |
| | 54 | Uki-ni-masi Rd | 45/98 | EEC | 0 | 10t | 0 | 10t | Ugi |
| | 55 | Ulawra Road | 46/98 | EEC | 0 | 10t | 0 | 10t | Ulawra |
| | 56 | Feeder Roads | 47/98 | Province | 0 | 10t | 0 | 10t | Province |
| | 57 | Road Work Unit | 48/98 | SIG | 0 | 10t | 0 | 10t | Kirakira |
| | 58 | Workshop Spart Parts | 49/98 | Province | 0 | 10t | 0 | 10t | Kirakira |
| | 59 | Provincial Wharves Rehabilitation | 50/98 | EEC | 0 | 10t | 0 | 166,670 | Province |
| | 60 | House Refurnishing | 51/98 | Province | 96,700 | 10t | 0 | 10t | Kirakira |
| | 61 | Maniqagosi / Mamate Rd. | 52/98 | EEC | 0 | 10t | 0 | 10t | Star Harbour |
| | 62 | Airfields | 53/98 | SIG | 0 | 10t | 0 | 10t | Province |
| | 63 | Staff Housing Repair | 54/98 | SIG | 0 | 10t | 0 | 10t | Province |
| | 64 | Site Works Council(Headquarters) | 55/98 | Province | 0 | 10t | 0 | 10t | Province |
| | 65 | Staff Housing Kirakira | 56/98 | NZHC | 0 | 10t | 0 | 10t | Kirakira |
| | 66 | Local Contract (Permant Buildings) | 57/98 | Province | 0 | 10t | 0 | 10t | Province |
| | 67 | Wango - Aorou Rd. | 58/98 | SIG | 0 | 10t | 0 | 10t | Haununu/ Arosi I |
| | 68 | Pro. Airfield / Narais | 59/98 | SIG | 0 | 25,000 | 0 | 25,000 | Kirakira/Santa Ana |
| | 69 | Urban Water Supply Maintenance | 60/98 | SIG | 0 | 10t | 0 | 10t | Kirakira |
| | 70 | Provincial Bridges | 61/98 | Japan | 0 | 3000000 | 0 | 5,780 | Province |
| | 71 | Urban Road Improvement (Prov. Capital | 62/98 | SIG | 0 | - | 0 | 222,220 | Kirakira |
| | 72 | Rural Roads & Bridges studies | 63/98 | SIG | 0 | - | 0 | 55,560 | Province |
| | 73 | Rural Roads Rehabilitation | 64/98 | Stabex | 0 | - | 0 | 11,110 | Province |
| | 74 | Police Housing & Office Acco. | 65/98 | SIG | 0 | - | 0 | 88,890 | Province |
| TOTAL EXPENDITURE | | | | | 96,700 | 3,025,180 | 0 | 575,400 | |

TRANSPORT & COMMUNICATION

| HEAD | SUB HEAD | PROJECT TITLE | PROJECT FUNDING | | | | ESTIMATE LOCATIONS |
|------|----------|-------------------------------------|-----------------|---------------|---------|---------|--------------------------------------|
| | | | NO. | SOURCE | 1996/97 | 1997/98 | |
| 208 | | REVENUE | | | | | |
| | 75 | 1 Wooden Vessel 20 ton | 66/98 | Province | 10t | 10t | Kirakira |
| | 76 | Establish of Shipping Shed Hon | 67/98 | Province | 10000 | 10t | Honiara |
| | 77 | 2 Dinghies (Wooden & Aluminium) | 68/98 | Province | 10t | 10t | Kirakira |
| | 78 | Inter Shipping Partnership | 69/98 | Province | 10t | 10t | Kirakira |
| | 79 | Ports Development | 70/98 | Province | 10t | 10t | Haurunu |
| | 80 | Radio Telephone Network | 71/98 | Province | 10t | 10t | Kirakira |
| | 81 | 14 Canoes (Ray & Fibreglass) | 72/98 | Province | 0 | 0 | Completed |
| | 82 | 14 OBM's | 73/98 | Province | 0 | 0 | Completed |
| | 83 | 7 Landrovers | 74/98 | Province | 0 | 0 | Abolished |
| | 84 | 2 Tractors / Trailers | 75/98 | Province | 10t | 10t | Kirakira |
| | 85 | 2 x 3 to truck | 76/98 | Province | 10t | 10t | Kirakira |
| | 86 | 4 Hilux 4 Wheel Drive | 77/98 | SIG | 10t | 93,367 | Kirakira |
| | 87 | 5 Bedford Trucks | 78/98 | Province | 0 | 10t | Kirakira |
| | 88 | 2 Fuel Tankers | 79/98 | Province | 10t | 10t | Kirakira |
| | 89 | Establishing of Newspaper | 80/98 | Province | 10t | 10t | Kirakira |
| | 90 | Broadcasting station | 81/98 | Province | 10t | 10t | Kirakira |
| | 91 | Information Office | 82/98 | Province | 10t | 10t | Kirakira |
| | 92 | Printing Press | 83/98 | Province | 10t | 10t | Kirakira |
| | 93 | Equipment and Tools | 84/98 | Province | 10t | 10t | Kirakira |
| | 94 | Fuel Depot | 85/98 | Province | 10t | 0 | Kirakira |
| | 95 | Council Postal Agency | 86/98 | Province | 10t | 10t | Transferred to Com. Trade & Industry |
| | 96 | Slipway | 87/98 | Province | 10t | 10t | Province |
| | 97 | Establishing OBM Workshop(Kirakira) | 88/98 | Province | 10t | 10t | Kirakira |
| | 98 | Purchase of Radios (HF Radios) | 89/98 | SIG/ Province | 10t | 10t | Province |
| | | TOTAL REVENUE | | | 10,180 | 93,367 | 200t |

TRANSPORT & COMMUNICATION

| HEAD | SUB HEAD | PROJECT TITLE | PROJECT NO. | FUNDING SOURCE | ACTUAL 1996/97 | REVISED 1997/98 | ESTIMATE 1998/99 | LOCATIONS |
|--------------------------|----------|-------------------------------------|-------------|----------------|----------------|-----------------|------------------|--------------------------------------|
| 408 | 75 | 1 Wooden Vessel 20 ton | 66/98 | Province | 10t | | 10t | Kirakira |
| | 76 | Establish of Shipping Shed Hon | 67/98 | Province | 10000 | | 10t | Honiara |
| | 77 | 2 Dinghies (Wooden & Aluminium) | 68/98 | Province | 10t | | 10t | Kirakira |
| | 78 | Inter Shipping Partnership | 69/98 | Province | 10t | | 10t | Kirakira |
| | 79 | Ports Development | 70/98 | Province | 10t | | 10t | Haununu |
| | 80 | Radio Telephone Network | 71/98 | Province | 10t | | 10t | Kirakira |
| | 81 | 14 Canoes (Ray & Fibreglass) | 72/98 | Province | 0 | | 0 | Completed |
| | 82 | 14 OBM's | 73/98 | Province | 0 | | 0 | Completed |
| | 83 | 7 Landrovers | 74/98 | Province | 0 | | 0 | Abolished |
| | 84 | 2 Tractors / Trailers | 75/98 | Province | 10t | | 10t | Kirakira |
| | 85 | 2 x 3 to truck | 76/98 | Province | 10t | | 10t | Kirakira |
| | 86 | 4 Hilux 4 Wheel Drive | 77/98 | SIG | 10t | 93,367 | 0 | Kirakira |
| | 87 | 5 Bedford Trucks | 78/98 | Province | 0 | | 10t | Kirakira |
| | 88 | 2 Fuel Tankers | 79/98 | Province | 10t | | 10t | Kirakira |
| | 89 | Establishing of Newspaper | 80/98 | Province | 10t | | 10t | Kirakira |
| | 90 | Broadcasting station | 81/98 | Province | 10t | | 10t | Kirakira |
| | 91 | Information Office | 82/98 | Province | 10t | | 10t | Kirakira |
| | 92 | Printing Press | 83/98 | Province | 10t | | 10t | Kirakira |
| | 93 | Equipment and Tools | 84/98 | Province | 10t | | 10t | Kirakira |
| | 94 | Fuel Depot | 85/98 | Province | 10t | | 0 | Kirakira |
| | 95 | Council Postal Agency | 86/98 | Province | 10t | | 10t | Transferred to Com. Trade & Industry |
| | 96 | Slipway | 87/98 | Province | 10t | | 10t | Province |
| | 97 | Establishing OBM Workshop(Kirakira) | 88/98 | Province | 10t | | 10t | Kirakira |
| | 98 | Purchase of Radios (HF Radios) | 89/98 | SIG/ Province | 10t | | 10t | Province |
| TOTAL EXPENDITURE | | | | | 10,180 | 93,367 | 200t | |

EDUCATION AND TRAINING

| HEAD | SUB HEAD | PROJECT TITLE | PROJECT FUNDING NO. | SOURCE | ACTUAL APP EST | | REVISED ESTIMATE | | LOCATIONS |
|----------------------|----------|--|---------------------|----------|----------------|---------|------------------|---------|-------------------------|
| | | | | | 1996/97 | 1997/98 | 1997/98 | 1998/99 | |
| REVENUE | | | | | | | | | |
| 209 | 99 | Central School Imp/ Upgrading | 90/98 | Province | | 10t | | 10t | Province |
| | 100 | PSS Site Clearance Phy. Planning | 91/98 | Province | | 10t | | 10t | Province |
| | 101 | Primary School Imp/Upgrading | 92/98 | Province | | 10t | | 10t | Province |
| | 102 | Upgrading of Pawa PSS | 93/98 | SIG | 42,359 | 90,000 | 79,514 | 85,000 | Ugi |
| | 103 | Assist Training Centres | 94/98 | Province | | 10t | | 10t | Province |
| | 104 | Primary School's Furnitures | 95/98 | Province | | 10t | | 0 | Province |
| | 105 | OBM and Canoe | 96/98 | Province | | 15,000 | | 0 | Province(TRF to Trans) |
| | 106 | Sec. School Site Clearance | | | | | | | |
| | | Survey and Acquisition | 97/98 | Province | | 0 | | 0 | Province(TRF to Lands) |
| | 107 | Regional Education Office | 98/98 | Province | | 30,000 | | 30,000 | Namuga/Haupala & Aorou |
| | 108 | Educational Management Teachers Training | 99/98 | Province | | 40,000 | | 40,000 | Province |
| | 109 | Library Renovation | 100/98 | Province | | 8,000 | | 28,000 | Kirakira |
| | 110 | Education Resource Centre | 101/98 | Province | | 10t | | 10t | Kirakira |
| | 111 | ECE (DC) | 102/98 | | | | | 6,000 | Province |
| | 112 | Primary Schools Projects | 103/98 | | | | | 10t | Province |
| TOTAL REVENUE | | | | | 42,359 | 183,060 | 79,514 | 189,060 | |

EDUCATION AND TRAINING

| HEAD | SUB HEAD | PROJECT TITLE | PROJECT FUNDING | | | ESTIMATE | LOCATIONS | |
|--------------------------|----------|--|-----------------|----------|---------|----------|-------------------------|---------|
| | | | NO. | SOURCE | 1997/98 | | | 1997/98 |
| EXPENDITURE | | | | | | | | |
| 409 | 99 | Central School Imp/ Upgrading | 90/98 | Province | 10t | 10t | Province | |
| | 100 | PSS Site Clearance Phy. Planning | 91/98 | Province | 10t | 10t | Province | |
| | 101 | Primary School Imp/Upgrading | 92/98 | Province | 10t | 10t | Province | |
| | 102 | Upgrading of Pawa PSS | 93/98 | SIG | 42,359 | 79,514 | 85,000 | |
| | 103 | Assist Training Centres | 94/98 | Province | 90,000 | 10t | Province | |
| | 104 | Primary School's Furnitures | 95/98 | Province | 10t | 0 | Province | |
| | 105 | OBM and Canoe | 96/98 | Province | 15,000 | 0 | Province(TRF to Trans) | |
| | 106 | Sec. School Site Clearance | | | | | | |
| | | Survey and Acquisition | 97/98 | Province | 0 | 0 | Province(TRF to Lands) | |
| | 107 | Regional Education Office | 98/98 | Province | 30,000 | 30,000 | Namuga/Haupala & Aofou | |
| | 108 | Educational Management Teachers Training | 99/98 | Province | 40,000 | 40,000 | Province | |
| | 109 | Library Renovation | 100/98 | Province | 8,000 | 28,000 | Kirakira | |
| | 110 | Education Resource Centre | 101/98 | Province | 10t | 10t | Kirakira | |
| | 111 | ECE (DC) | 102/98 | Province | | 6,000 | Province | |
| | 112 | Primary Schools Projects | 103/98 | Province | | 10t | Province | |
| TOTAL EXPENDITURE | | | | | 42,359 | 183,060 | 79,514 | 189,060 |

SOCIAL SERVICES

| HEAD | SUB HEAD | PROJECT TITLE | PROJECT/FUNDING | | | | APPEST | | REVISSED ESTIMATE | | LOCATIONS |
|------|----------|------------------------------------|-----------------|----------|---------|---------|---------|---------|-------------------|----------|-----------|
| | | | NO. | SOURCE | 1996/97 | 1997/98 | 1997/98 | 1998/99 | 1997/98 | 1998/99 | |
| 210 | | <u>REVENUE</u> | | | | | | | | | |
| | 113 | Sports Stadium | 104/98 | Province | - | 10t | 0 | 10t | 0 | Kirakira | |
| | 114 | Kirakira Sports Ground Completion | 105/98 | Province | 0 | 10t | 0 | 10t | 0 | Kirakira | |
| | 115 | Kirakira Sports Ground Improvement | 106/98 | Province | 0 | 10t | 0 | 10t | 0 | Kirakira | |
| | 116 | Kirakira Town Hall | 107/98 | Province | 0 | 10t | 0 | 10t | 0 | Kirakira | |
| | 117 | Prov. Sports Field Upgrading | 108/98 | Province | 0 | 10t | 0 | 10t | 0 | Province | |
| | 118 | Sports Training Centre | 109/98 | Province | 0 | 10t | 0 | 10t | 0 | Kirakira | |
| | | <u>TOTAL REVENUE</u> | | | | 60t | | 60t | | | |
| 410 | | <u>EXPENDITURE</u> | | | | | | | | | |
| | 113 | Sports Stadium | 104/98 | Province | - | 10t | 0 | 10t | 0 | Kirakira | |
| | 114 | Kirakira Sports Ground Completion | 105/98 | Province | 0 | 10t | 0 | 10t | 0 | Kirakira | |
| | 115 | Kirakira Sports Ground Improvement | 106/98 | Province | 0 | 10t | 0 | 10t | 0 | Kirakira | |
| | 116 | Kirakira Town Hall | 107/98 | Province | 0 | 10t | 0 | 10t | 0 | Kirakira | |
| | 117 | Prov. Sports Field Upgrading | 108/98 | Province | 0 | 10t | 0 | 10t | 0 | Province | |
| | 118 | Sports Training Centre | 109/98 | Province | 0 | 10t | 0 | 10t | 0 | Kirakira | |
| | | <u>TOTAL REVENUE</u> | | | | 60t | | 60t | | | |

TRADE, COMMERCE, INDUSTRY AND INVESTMENT

| HEAD | SUB | PROJECT TITLE | PROJECT FUNDING | ACTUAL | APP EST | REVISED | ESTIMATE | LOCATIONS |
|------|-----|---------------------------------------|-----------------|--------------|---------|---------|----------|------------------|
| HEAD | | | NO. | SOURCE | 1996/97 | 1997/98 | 1997/98 | 1998/99 |
| 212 | | REVENUE | | | | | | |
| 119 | | Provincial Plaza | 110/98 | Province/NPF | 0 | 10t | 0 | 10t Kirakira |
| 120 | | Reno/ Ext. Resthouse, Transit Qtrs | 111/98 | Province | 0 | 10t | 0 | 10t Kirakira |
| 121 | | Establishment of MUPIC | 112/98 | Province | 0 | 50,000 | 0 | 100,000 Kirakira |
| 122 | | Technical Assistance | 113/98 | Italy | - | - | - | 0 W/Bauro |
| 123 | | Technical Assistance | 114/98 | Italy | - | - | - | 0 W/Bauro |
| 124 | | Market Upgrading | 115/98 | SIG/Province | 6,831 | 10,000 | - | 50,000 Kirakira |
| 125 | | Wharf Shed | 116/98 | SIG/Province | 24,086 | 10,000 | - | 15,000 Kirakira |
| 126 | | Tourism Development | 117/98 | SIG | 0 | 10t | 0 | 10t Province |
| 127 | | Provincial Warehouse | 118/98 | Province | 5,373 | 20,000 | 0 | 20,000 Kirakira |
| 128 | | Investment Timber | 119/98 | Province | - | 10t | - | 10t Province |
| 129 | | Provincial Investments (MCPL Shares) | 120/98 | Prov./ EEC | 50,403 | 589,597 | - | 200,000 Kirakira |
| 130 | | Humou House Improvement. | 121/98 | Province | 0 | 50,000 | - | 60,000 Kirakira |
| 131 | | Provincial Depot | 122/98 | Province | 144,046 | 100,000 | 65,518 | 10t Kirakira |
| 132 | | Kola Ridge House Improvement | 123/98 | Province | 0 | 20,000 | - | 90,000 Honiara |
| 133 | | Coconut Investment | 124/98 | SIG/Prov. | - | - | - | 10t Province |
| 134 | | Employment & Sustainable Livelihood | 125/98 | UNDP | - | - | - | 219,560 Province |
| 135 | | Small Projects Fund | 126/98 | AUSAID/NZ | - | - | - | 85,560 Province |
| | | REVENUE | | | 230,739 | 849,637 | 65,518 | 840,180 |

TRADE, COMMERCE, INDUSTRY AND INVESTMENT

| HEAD | SUB HEAD | PROJECT TITLE | PROJECT NO. | FUNDING SOURCE | ACTUAL 1996/97 | APPEST 1997/98 | REVISED 1997/98 | ESTIMATE 1998/99 | LOCATIONS |
|------|----------|---------------------------------------|-------------|----------------|----------------|----------------|-----------------|------------------|-----------|
| | | | | | | | | | |
| 412 | | EXPENDITURE | | | | | | | |
| 119 | | Provincial Plaza | 110/98 | Province/ NPF | 0 | 10t | 0 | 10t | Kirakira |
| 120 | | Reno/ Ext. Resthouse, Transit Qtrs | 111/98 | Province | 0 | 10t | 0 | 10t | Kirakira |
| 121 | | Establishment of MUPIC | 112/98 | Province | 0 | 50,000 | 0 | 100,000 | Kirakira |
| 122 | | Technical Assistance | 113/98 | Italy | - | - | - | 0 | W/Bauro |
| 123 | | Technical Assistance | 114/98 | Italy | - | - | - | 0 | W/Bauro |
| 124 | | Market Upgrading | 115/98 | SIG/Province | 6,831 | 10,000 | - | 50,000 | Kirakira |
| 125 | | Wharf Shed | 116/98 | SIG/Province | 24,086 | 10,000 | - | 15,000 | Kirakira |
| 126 | | Tourism Development | 117/98 | SIG | 0 | 10t | 0 | 10t | Province |
| 127 | | Provincial Warehouse | 118/98 | Province | 5,373 | 20,000 | 0 | 20,000 | Kirakira |
| 128 | | Investment Timber | 119/98 | Province | - | 10t | - | 10t | Province |
| 129 | | Provincial Investments (MCPL Shares) | 120/98 | Prov/ EEC | 50,403 | 589,597 | - | 200,000 | Kirakira |
| 130 | | Humou House Improvement. | 121/98 | Province | 0 | 50,000 | - | 60,000 | Kirakira |
| 131 | | Provincial Depot | 122/98 | Province | 144,046 | 100,000 | 65,518 | 10t | Kirakira |
| 132 | | Kola Ridge House Improvement | 123/98 | Province | 0 | 20,000 | - | 90,000 | Honiara |
| 133 | | Coconut Investment | 124/98 | SIG/Prov. | - | - | - | 10t | Province |
| 134 | | Employment & Sustainable Livelihood | 125/98 | UNDP | - | - | - | 219,560 | Province |
| 135 | | Small Projects Fund | 126/98 | AUSAID/NZ | - | - | - | 85,560 | Province |
| | | EXPENDITURE | | | 230,739 | 849637 | 65,518 | 840,180 | |

HEALTH AND MEDICAL SERVICES

| HEAD | SUB HEAD | PROJECT TITLE | PROJECT FUNDING ACTUAL, APP EST REVISED ESTIMATE LOCATIONS | | | | | | |
|------|----------|----------------------------------|--|-------------|---------|---------|---------|--|-----------|
| | | | NO. | SOURCE | 1996/97 | 1997/98 | 1998/99 | | |
| 213 | | REVENUE | | | | | | | |
| | 136 | MUP Hospital | 127/98 | SIG | 10t | 10t | | | Kirakira |
| | 137 | All Clinic Improvement | 128/98 | British Com | - | - | | | Completed |
| | 138 | New Clinic Construction | 129/98 | SIG/ADRA | 10t | 10t | | | Province |
| | 139 | Area Health Centre Upgrading | 130/98 | SIG | 10t | 10t | | | Province |
| | 140 | Mwanigogosi Clinic | 131/98 | SIG | - | - | | | Completed |
| | 141 | Medical Office Complex | 132/98 | SIG | 10t | 10t | | | Province |
| | 142 | Medical Boat | 133/98 | SIG | - | - | | | - |
| | 143 | Nurses Hostel | 134/98 | SIG | 10t | 10t | | | Province |
| | 144 | Nutrition/Rehab. Training Centre | 135/98 | SIG | 10t | 10t | | | Province |
| | 145 | Medical Staff Housing | 136/98 | SIG | 10t | 10t | | | Province |
| | 146 | Microscopes/Microscopist | 137/98 | SIG | 10t | 10t | | | Province |
| | 147 | Clinic Radio/Light Sol. Panel | 138/98 | SIG | 10t | 10t | | | Province |
| | 148 | Hospital Improvement | 139/98 | SIG | 200,000 | 200,000 | | | Kirakira |
| | 149 | Standby Generator | 140/98 | SIG | 10t | 10t | | | Kirakira |
| | 150 | Land Transport | 141/98 | SIG | 10t | 10t | | | Kirakira |
| | 151 | Canoes/OBMs | 142/98 | SIG | 10t | 10t | | | Province |
| | 152 | Improvement of clinics / NAP. | 143/98 | Province | | 10,000 | | | Province |
| | 153 | Water Supply Maintenance | 144/98 | Province | | 20,000 | | | Province |
| | 154 | Rural Health Dev. Programme | 145/98 | Province | | 100,000 | | | Province |
| | 155 | Training/Courses | 146/98 | Province | | 10t | | | Province |
| | 156 | Health Aid Post | 147/98 | Province | | 10t | | | Province |
| | | | | | 200,120 | 330,140 | | | |

HEALTH AND MEDICAL SERVICES

| HEAD | SUB HEAD | PROJECT TITLE | PROJECT FUNDING | | | | ESTIMATE | LOCATIONS |
|--------------------------|----------|----------------------------------|-----------------|-------------|---------|---------|----------|-----------|
| | | | NO. | SOURCE | ACTUAL | APPEST | | |
| EXPENDITURE | | | | | | | | |
| 213 | 136 | MUP Hospital | 127/98 | SIG | 10t | 10t | 10t | Kirakira |
| | 137 | All Clinic Improvement | 128/98 | British Com | - | - | - | Completed |
| | 138 | New Clinic Construction | 129/98 | SIG/ADRA | 10t | 10t | 10t | Province |
| | 139 | Area Health Centre Upgrading | 130/98 | SIG | 10t | 10t | 10t | Province |
| | 140 | Mwanigagosi Clinic | 131/98 | SIG | - | - | - | Completed |
| | 141 | Medical Office Complex | 132/98 | SIG | 10t | 10t | 10t | Province |
| | 142 | Medical Boat | 133/98 | SIG | - | - | - | - |
| | 143 | Nurses Hostel | 134/98 | SIG | 10t | 10t | 10t | Province |
| | 144 | Nutrition/Rehab. Training Centre | 135/98 | SIG | 10t | 10t | 10t | Province |
| | 145 | Medical Staff Housing | 136/98 | SIG | 10t | 10t | 10t | Province |
| | 146 | Microscopes/Microscopist | 137/98 | SIG | 10t | 10t | 10t | Province |
| | 147 | Clinic Radio/Light Sol. Panel | 138/98 | SIG | 10t | 10t | 10t | Province |
| | 148 | Hospital Improvement | 139/98 | SIG | 200,000 | 200,000 | 200,000 | Kirakira |
| | 149 | Standby Generator | 140/98 | SIG | 10t | 10t | 10t | Kirakira |
| | 150 | Land Transport | 141/98 | SIG | 10t | 10t | 10t | Kirakira |
| | 151 | Canoes/OBMs | 142/98 | SIG | 10t | 10t | 10t | Province |
| | 152 | Improvement of clinics / NAP. | 143/98 | Province | 10,000 | 10,000 | 10,000 | Province |
| | 153 | Water Supply Maintenance | 144/98 | Province | 20,000 | 20,000 | 20,000 | Province |
| | 154 | Rural Health Dev. Programme | 145/98 | Province | 100,000 | 100,000 | 100,000 | Province |
| | 155 | Training/Courses | 146/98 | Province | 10t | 10t | 10t | Province |
| | 156 | Health Aid Post | 147/98 | Province | 10t | 10t | 10t | Province |
| TOTAL EXPENDITURE | | | | | | | 200,120 | 330,140 |