

**HEAD 284 : PROVINCIAL GOV'T & INSTITUTIONAL
STRENGTHENING**

SIG RECURRENT ESTIMATES 2018

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PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

DETAILS OF REVENUE AND EXPENDITURE	2016	2017 ORIGINAL	2017 REVISED	2018 BUDGET	DIFFERENCE 2017 REVISED
	ACTUALS	BUDGET	BUDGET	ESTIMATES	ESTIMATES AND 2018 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	0	0	2,687	2,687
EXPENDITURE TOTAL	0	115,645,710	115,645,710	87,630,618	(28,015,092)
Payroll Charges	0	27,733,154	27,733,154	22,456,899	(5,276,255)
Salaries	0	27,733,154	27,733,154	22,456,899	(5,276,255)
Other Charges	0	87,912,556	87,912,556	65,173,719	(22,738,837)
NETT TOTAL	0	(115,645,710)	(115,645,710)	(87,627,931)	28,017,779

SIG RECURRENT ESTIMATES 2018

HEAD :284	PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING	284 HEADQUARTERS & ADMIN				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
	INCOME					
	Income					
284-0001-0000-0261	Tender Documents	0	0	0	2,687	2,687
	Sub Total:	0	0	0	2,687	2,687
	Income Sub Total:	0	0	0	2,687	2,687
	INCOME Total:	0	0	0	2,687	2,687

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ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0003-0000-1010	Salaries - Public Servants	0	8,915,775	3,649,379	1,497,055	(2,152,324)
284-0003-0000-1011	Housing Allowance - Public Servants	0	16,952	16,952	13,991	(2,961)
284-0003-0000-1013	Overtime -Public Servants	0	1,839	1,839	346	(1,493)
284-0003-0000-1014	Various Allowances - Public Servants	0	157,647	157,647	108,439	(49,208)
284-0003-0000-1041	Salaries - Elected Members	0	11,109,379	12,859,775	10,968,318	(1,891,457)
284-0003-0000-1042	Housing Allowance - Elected Members	0	39,052	1,875,052	1,875,052	0
284-0003-0000-1043	Various Allowances - Elected Members	0	3,151,936	3,151,936	2,302,574	(849,362)
284-0003-0000-1116	NPF (7.5%) - Employers Contribution	0	802,420	802,420	1,073,319	270,899
284-0003-0000-1117	Various Allowances - Others	0	151,291	1,831,291	1,831,291	0
284-0003-0000-1902	Gratuities under agreement	0	53,122	53,122	23,821	(29,301)
	Salaries Sub Total:	0	24,399,413	24,399,413	19,694,206	(4,705,207)
	Payroll Charges Sub Total:	0	24,399,413	24,399,413	19,694,206	(4,705,207)
	Other Charges					
284-0003-0000-2001	Advertising Expenses	0	0	0	230,000	230,000
284-0003-0000-2007	Printing/Photocopying	0	250,000	200,000	115,000	(85,000)
284-0003-0000-2008	Publicity and Promotions	0	220,000	100,000	97,000	(3,000)
284-0003-0000-2009	Recruitment Expense	0	200,000	100,000	96,000	(4,000)
284-0003-0000-2105	Office Stationery	0	224,192	164,215	83,540	(80,675)
284-0003-0000-2115	Minor Office Expenses	0	30,000	30,000	30,000	0
284-0003-0000-2201	Entertainment	0	95,000	95,000	78,400	(16,600)
284-0003-0000-2202	Gifts and Presents	0	470,000	470,000	400,000	(70,000)
284-0003-0000-2205	Staff Welfare	0	15,000	15,000	25,000	10,000
284-0003-0000-2301	Fuel	0	45,000	45,000	30,000	(15,000)
284-0003-0000-2406	House Rent	0	1,955,808	1,955,808	1,791,558	(164,250)
284-0003-0000-2409	Office Rent	0	659,808	1,049,585	1,531,812	482,227
284-0003-0000-2506	Maintain - Motor Vehicles	0	120,000	70,000	100,000	30,000
284-0003-0000-2508	Maintain - Office Equipment	0	70,000	20,000	54,569	34,569
284-0003-0000-2601	Conferences, Seminars and Workshop	0	168,368	2,889,368	108,610	(2,780,758)
284-0003-0000-2604	Training - Other	0	200,000	200,000	101,011	(98,989)
284-0003-0000-2605	Training - Overseas	0	90,000	20,000	100,000	80,000
284-0003-0000-2701	MP's and MPA's Local Fares	0	47,250	34,250	47,250	13,000
284-0003-0000-2702	MP's and MPA's Local Accomodation	0	94,500	44,500	94,500	50,000
284-0003-0000-2706	MP's and MPA's Overseas Other Costs	0	182,000	182,000	150,000	(32,000)
284-0003-0000-2708	Public Servants Local Fares	0	153,240	153,240	111,510	(41,730)

SIG RECURRENT ESTIMATES 2018

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PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

284 HEADQUARTERS & ADMIN

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016	2017 ORIGINAL	2017 REVISED	2018 BUDGET	DIFFERENCE 2017
		ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2018 ESTIMATES
284-0003-0000-2709	Public Servants Local Accommodation	0	128,000	128,000	101,650	(26,350)
284-0003-0000-2714	Public Servants Annual Leave Fares	0	270,000	270,000	249,104	(20,896)
284-0003-0000-2901	Uniforms	0	10,000	10,000	70,000	60,000
284-0003-0000-2902	Outfit Allowance	0	64,000	64,000	70,000	6,000
284-0003-0000-3001	Electricity	0	540,000	540,000	500,000	(40,000)
284-0003-0000-3005	Telephone and Faxes	0	240,000	240,000	205,480	(34,520)
284-0003-0000-4036	PAM Ward Grant	0	5,160,000	5,160,000	4,050,000	(1,110,000)
284-0003-0000-5450	Capex - Office Equipment	0	200,000	190,000	195,000	5,000
	Sub Total:	0	11,902,166	14,439,966	10,816,994	(3,622,972)
	Other Charges Sub Total:	0	11,902,166	14,439,966	10,816,994	(3,622,972)
	EXPENDITURE Total:	0	36,301,579	38,839,379	30,511,200	(8,328,179)

SIG RECURRENT ESTIMATES 2018

HEAD :284	PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING	284 MALAITA PROVINCE				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0482-0000-1010	Salaries - Public Servants	0	308,194	308,194	310,805	2,611
284-0482-0000-1011	Housing Allowance - Public Servants	0	77,938	77,938	77,938	0
284-0482-0000-1014	Various Allowances - Public Servants	0	20,456	20,456	20,336	(120)
284-0482-0000-1116	NPF (7.5%) - Employers Contribution	0	27,737	27,737	23,276	(4,461)
	Salaries Sub Total:	0	434,325	434,325	432,355	(1,970)
	Payroll Charges Sub Total:	0	434,325	434,325	432,355	(1,970)
	Other Charges					
284-0482-0000-4024	Fixed Services Grant	0	14,967,866	14,967,866	7,483,933	(7,483,933)
	Sub Total:	0	14,967,866	14,967,866	7,483,933	(7,483,933)
	Other Charges Sub Total:	0	14,967,866	14,967,866	7,483,933	(7,483,933)
	EXPENDITURE Total:	0	15,402,191	15,402,191	7,916,288	(7,485,903)

SIG RECURRENT ESTIMATES 2018

HEAD :284	PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING	284 MAKIRA ULAWA PROVINCE				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0483-0000-1010	Salaries - Public Servants	0	256,285	256,285	278,800	22,515
284-0483-0000-1011	Housing Allowance - Public Servants	0	4,737	4,737	4,151	(586)
284-0483-0000-1014	Various Allowances - Public Servants	0	6,497	6,497	6,497	0
284-0483-0000-1116	NPF (7.5%) - Employers Contribution	0	23,066	23,066	20,866	(2,200)
	Salaries Sub Total:	0	290,585	290,585	310,314	19,729
	Payroll Charges Sub Total:	0	290,585	290,585	310,314	19,729
	Other Charges					
284-0483-0000-4024	Fixed Services Grant	0	5,219,136	5,219,136	2,609,568	(2,609,568)
	Sub Total:	0	5,219,136	5,219,136	2,609,568	(2,609,568)
	Other Charges Sub Total:	0	5,219,136	5,219,136	2,609,568	(2,609,568)
	EXPENDITURE Total:	0	5,509,721	5,509,721	2,919,882	(2,589,839)

SIG RECURRENT ESTIMATES 2018

HEAD :284	PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING	284 WESTERN PROVINCE				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0484-0000-1010	Salaries - Public Servants	0	545,307	545,307	262,548	(282,759)
284-0484-0000-1011	Housing Allowance - Public Servants	0	14,272	14,272	12,950	(1,322)
284-0484-0000-1014	Various Allowances - Public Servants	0	12,077	12,077	11,117	(960)
284-0484-0000-1116	NPF (7.5%) - Employers Contribution	0	49,078	49,078	19,626	(29,452)
	Salaries Sub Total:	0	620,734	620,734	306,241	(314,493)
	Payroll Charges Sub Total:	0	620,734	620,734	306,241	(314,493)
	Other Charges					
284-0484-0000-4024	Fixed Services Grant	0	9,568,696	9,568,696	4,784,348	(4,784,348)
	Sub Total:	0	9,568,696	9,568,696	4,784,348	(4,784,348)
	Other Charges Sub Total:	0	9,568,696	9,568,696	4,784,348	(4,784,348)
	EXPENDITURE Total:	0	10,189,430	10,189,430	5,090,589	(5,098,841)

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PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

284 ISABEL PROVINCE

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
EXPENDITURE						
Payroll Charges						
Salaries						
284-0485-0000-1010	Salaries - Public Servants	0	394,261	394,261	322,024	(72,237)
284-0485-0000-1011	Housing Allowance - Public Servants	0	4,658	4,658	4,658	0
284-0485-0000-1014	Various Allowances - Public Servants	0	13,113	13,113	10,243	(2,870)
284-0485-0000-1116	NPF (7.5%) - Employers Contribution	0	35,483	35,483	23,936	(11,547)
	Salaries Sub Total:	0	447,515	447,515	360,861	(86,654)
	Payroll Charges Sub Total:	0	447,515	447,515	360,861	(86,654)
Other Charges						
284-0485-0000-4024	Fixed Services Grant	0	4,092,679	4,092,679	2,046,339	(2,046,340)
	Sub Total:	0	4,092,679	4,092,679	2,046,339	(2,046,340)
	Other Charges Sub Total:	0	4,092,679	4,092,679	2,046,339	(2,046,340)
	EXPENDITURE Total:	0	4,540,194	4,540,194	2,407,200	(2,132,994)

SIG RECURRENT ESTIMATES 2018

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ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0486-0000-1010	Salaries - Public Servants	0	272,290	272,290	336,909	64,619
284-0486-0000-1011	Housing Allowance - Public Servants	0	6,588	6,588	6,588	0
284-0486-0000-1014	Various Allowances - Public Servants	0	40,338	40,338	38,838	(1,500)
284-0486-0000-1116	NPF (7.5%) - Employers Contribution	0	24,506	24,506	25,269	763
	Salaries Sub Total:	0	343,722	343,722	407,604	63,882
	Payroll Charges Sub Total:	0	343,722	343,722	407,604	63,882
	Other Charges					
284-0486-0000-4024	Fixed Services Grant	0	3,978,817	3,978,817	1,989,408	(1,989,409)
	Sub Total:	0	3,978,817	3,978,817	1,989,408	(1,989,409)
	Other Charges Sub Total:	0	3,978,817	3,978,817	1,989,408	(1,989,409)
	EXPENDITURE Total:	0	4,322,539	4,322,539	2,397,012	(1,925,527)

SIG RECURRENT ESTIMATES 2018

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ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0487-0000-1010	Salaries - Public Servants	0	453,910	453,910	221,001	(232,909)
284-0487-0000-1011	Housing Allowance - Public Servants	0	10,006	10,006	10,006	0
284-0487-0000-1014	Various Allowances - Public Servants	0	3,826	3,826	(1,984)	(5,810)
284-0487-0000-1116	NPF (7.5%) - Employers Contribution	0	40,852	40,852	16,468	(24,384)
	Salaries Sub Total:	0	508,594	508,594	245,491	(263,103)
	Payroll Charges Sub Total:	0	508,594	508,594	245,491	(263,103)
	Other Charges					
284-0487-0000-4024	Fixed Services Grant	0	10,784,312	10,784,312	5,392,156	(5,392,156)
	Sub Total:	0	10,784,312	10,784,312	5,392,156	(5,392,156)
	Other Charges Sub Total:	0	10,784,312	10,784,312	5,392,156	(5,392,156)
	EXPENDITURE Total:	0	11,292,906	11,292,906	5,637,647	(5,655,259)

SIG RECURRENT ESTIMATES 2018

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PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

284 TEMOTU PROVINCE

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0488-0000-1010	Salaries - Public Servants	0	203,302	203,302	156,914	(46,388)
284-0488-0000-1011	Housing Allowance - Public Servants	0	8,068	8,068	8,068	0
284-0488-0000-1014	Various Allowances - Public Servants	0	14,608	14,608	(4,277)	(18,885)
284-0488-0000-1116	NPF (7.5%) - Employers Contribution	0	18,297	18,297	12,925	(5,372)
	Salaries Sub Total:	0	244,275	244,275	173,630	(70,645)
	Payroll Charges Sub Total:	0	244,275	244,275	173,630	(70,645)
	Other Charges					
284-0488-0000-4024	Fixed Services Grant	0	3,495,309	3,495,309	1,747,654	(1,747,655)
	Sub Total:	0	3,495,309	3,495,309	1,747,654	(1,747,655)
	Other Charges Sub Total:	0	3,495,309	3,495,309	1,747,654	(1,747,655)
	EXPENDITURE Total:	0	3,739,584	3,739,584	1,921,284	(1,818,300)

SIG RECURRENT ESTIMATES 2018

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ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
284-0489-0000-1010	Salaries - Public Servants	0	160,778	160,778	165,450	4,672
284-0489-0000-1011	Housing Allowance - Public Servants	0	9,094	9,094	7,843	(1,251)
284-0489-0000-1014	Various Allowances - Public Servants	0	26,158	26,158	26,158	0
284-0489-0000-1116	NPF (7.5%) - Employers Contribution	0	14,470	14,470	12,315	(2,155)
	Salaries Sub Total:	0	210,500	210,500	211,766	1,266
	Payroll Charges Sub Total:	0	210,500	210,500	211,766	1,266
	Other Charges					
284-0489-0000-4024	Fixed Services Grant	0	4,203,939	4,203,939	2,101,969	(2,101,970)
	Sub Total:	0	4,203,939	4,203,939	2,101,969	(2,101,970)
	Other Charges Sub Total:	0	4,203,939	4,203,939	2,101,969	(2,101,970)
	EXPENDITURE Total:	0	4,414,439	4,414,439	2,313,735	(2,100,704)

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PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING

284 RENNEL & BELLONA

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
EXPENDITURE						
Payroll Charges						
Salaries						
284-0490-0000-1010	Salaries - Public Servants	0	156,592	156,592	234,070	77,478
284-0490-0000-1011	Housing Allowance - Public Servants	0	49,920	49,920	49,920	0
284-0490-0000-1014	Various Allowances - Public Servants	0	12,886	12,886	12,886	0
284-0490-0000-1116	NPF (7.5%) - Employers Contribution	0	14,093	14,093	17,555	3,462
	Salaries Sub Total:	0	233,491	233,491	314,431	80,940
	Payroll Charges Sub Total:	0	233,491	233,491	314,431	80,940
Other Charges						
284-0490-0000-4024	Fixed Services Grant	0	1,405,076	1,405,076	702,538	(702,538)
	Sub Total:	0	1,405,076	1,405,076	702,538	(702,538)
	Other Charges Sub Total:	0	1,405,076	1,405,076	702,538	(702,538)
	EXPENDITURE Total:	0	1,638,567	1,638,567	1,016,969	(621,598)

SIG RECURRENT ESTIMATES 2018

HEAD :284	PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING	284 PROVINCIAL GOVERNANCE DIVISION				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
	EXPENDITURE					
	Other Charges					
284-0492-0000-2007	Printing/Photocopying	0	165,000	165,000	3,250,000	3,085,000
284-0492-0000-2105	Office Stationery	0	10,000	10,000	354,431	344,431
284-0492-0000-2106	Rations	0	0	0	100,000	100,000
284-0492-0000-2301	Fuel	0	210,000	210,000	1,900,000	1,690,000
284-0492-0000-2403	Hire Ships	0	0	0	320,000	320,000
284-0492-0000-2404	Hire OBM & Canoes	0	0	0	400,000	400,000
284-0492-0000-2405	Hire Venues	0	100,000	100,000	552,000	452,000
284-0492-0000-2603	Training – Materials	0	150,000	150,000	650,000	500,000
284-0492-0000-2604	Training - Other	0	1,839,560	1,589,560	0	(1,589,560)
284-0492-0000-2715	Others Local Fares	0	360,000	360,000	676,000	316,000
284-0492-0000-2716	Others Local Accommodation	0	225,000	225,000	1,162,000	937,000
284-0492-0000-2802	Freight	0	0	0	60,000	60,000
284-0492-0000-2803	Transport-Other	0	235,000	235,000	3,273,000	3,038,000
	Sub Total:	0	3,294,560	3,044,560	12,697,431	9,652,871
	Other Charges Sub Total:	0	3,294,560	3,044,560	12,697,431	9,652,871
	EXPENDITURE Total:	0	3,294,560	3,044,560	12,697,431	9,652,871

SIG RECURRENT ESTIMATES 2018

HEAD :284	PROVINCIAL GOV'T & INSTITUTIONAL STRENGTHENING	284 PGSP - SIG SUPPORT FUND				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
	EXPENDITURE					
	Other Charges					
284-0494-0000-2004	Consultancy Fees	0	8,893,936	8,893,936	8,074,003	(819,933)
284-0494-0000-2007	Printing/Photocopying	0	350,000	200,000	350,000	150,000
284-0494-0000-2008	Publicity and Promotions	0	350,000	150,000	350,000	200,000
284-0494-0000-2105	Office Stationery	0	100,000	100,000	140,000	40,000
284-0494-0000-2406	House Rent	0	842,265	0	0	0
284-0494-0000-2508	Maintain - Office Equipment	0	150,000	42,000	70,000	28,000
284-0494-0000-2601	Conferences, Seminars and Workshop	0	1,250,000	1,250,000	1,127,978	(122,022)
284-0494-0000-2604	Training - Other	0	0	12,465	300,064	287,599
284-0494-0000-2708	Public Servants Local Fares	0	677,199	677,199	604,644	(72,555)
284-0494-0000-2709	Public Servants Local Accommodation	0	1,100,000	750,000	767,000	17,000
284-0494-0000-3005	Telephone and Faxes	0	300,000	300,000	286,692	(13,308)
284-0494-0000-5450	Capex - Office Equipment	0	636,600	236,600	207,000	(29,600)
284-0494-0000-5500	Capex - Communications Equipment	0	350,000	100,000	524,000	424,000
	Sub Total:	0	15,000,000	12,712,200	12,801,381	89,181
	Other Charges Sub Total:	0	15,000,000	12,712,200	12,801,381	89,181
	EXPENDITURE Total:	0	15,000,000	12,712,200	12,801,381	89,181