

[Legal Notice No. 73]

THE CHOISEUL PROVINCE

APPROPRIATION ORDINANCE 1998

AN

ORDINANCE

TO

Appropriate **FIVE MILLION FIVE HUNDRED AND THIRTY FOUR THOUSAND NINE HUNDRED AND NINETY EIGHT DOLLARS** to the services of the financial year ending 31st March 1999

Made by the Choiseul Provincial Assembly

THE CHOISEUL PROVINCE

**1998 - 1999 APPROPRIATION
ORDINANCE 1998**

Passed by the Choiseul Provincial Assembly this seventeenth day of
March 1998.

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

MOSES. SARUJOPA
Clerk to Choiseul Provincial Assembly

Assented to by the Honourable Minister for Provincial Government
this twenty-second of June 1998.

JAPHET. WAIPORA
Minister of Provincial Government and Rural Development

1. This Ordinance shall be entitled the Choiseul Province 1998 - 1999 Appropriation Ordinance 1998 and shall come into force upon approval of the Minister in accordance with section 30 of the Provincial Government Act 1997 and publication in the Solomon Islands Gazette.
2. The appropriation from the Provincial Fund is hereby **five million five hundred and thirty four thousand nine hundred and ninety eight dollars** to be applied for the purposes specified in section 36 (2) of the Provincial Government Act and to the services of the financial year ending 31st March 1999.
3. The sum specified in the preceding section shall be appropriated for the Supply of the heads specified and in the amounts respectively specified in Relation thereto in the schedule of the ordinance.
4. The total of the authorised by contingencies warrants issued by the Premier in Exercise of his powers under section 26 and 27 of the Choiseul Province Financial Management Ordinance 1992 for the financial year ending 31st March 1999 shall not exceed:
 - (a) in respect of Heads of Recurrent Expenditure **Twenty thousand dollars;**
 - (b) in respect of Heads of Capital Expenditure **thirty thousand dollars.**
5. The total of the sums authorised by advances warrants issued by the Premier In exercise of his powers under section 43 of the Choiseul Province Financial Management Ordinance 1992 for the financial year ending 31st March 1999 shall not at any time exceed **ten thousand dollars.**

SCHEDULE

<u>HEAD</u>	<u>RECURRENT EXPENDITURE</u> <i>Details of Expenditure</i>	<u>EXPENDITURE AUTHORISED</u> <i>Amount</i>
201	Provincial Assembly	86,500
202	Local Government	90,900
203	Administration, Finance & Planing	2,107,698
204	Education Services	622,900
205	Lauru Affairs	156,000
206	Fisheries	195,000
207	Works and Transport	761,000
	Total Recurrent Expenditure	4,019,998
402	Capital Expenditure	1,515,000
	Total Recurrent & Capital Expenditure	<u>5,534,998</u>

INSTRUCTIONS FOR THE USE OF THE ESTIMATE AND
BUDGETARY CONTROL

1. Financial Control

1.1 Financial Control is exercised at four main levels:

- (a) By **Minister of Provincial Government** through the assentment of the Appropriation Ordinances being sent by the Province.
- (b) By **the Provincial Assembly** through the Appropriation Ordinance and Supplementary Appropriation Ordinance.
- (c) By **Premier or Finance Minister** by;
 - 1. approving virement of funds.
 - 2. imposing reservations upon approved expenditure in the interest of good financial management.
 - 3. authorising contingency warrants within a ceiling prescribed in the Appropriation Ordinance.
- (d) By Accounting Officer who must efficiency, economic and value for money when applying funds

total

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

be It must be noted that item that appear in the ordinance cannot be used until funds are received. This is especially true for development expenditures.

COMMON SUBHEADS

1. Salaries:

To be used to meet salaries of all direct employees including Area Council members. Only the following should be paid through this subhead;

- basic salaries, housing allowance, overtime allowance and NPF (7.5%).

2. Office Expenses;

Used for stationery and other supplies, for office cleaning materials, small items of touring equipment.

3. **Travel and Transport;**
For payment of leave passages, official travel, subsistence, hard touring and accommodation while on tour. It is not for fuel.
4. **Telephone/Telegrams;**
For payment of telephone rental and charges, telegrams, service messages and radio telephone charges.
5. **Utilities;**
To cater for electricity, stove and other household items.
6. **POL;**
To cater for supplies of fuel, oil etc for all Ministries and divisions.
7. **Printing;**
Printing and photocopy charges.
8. **Hire or charter of ship and planes;**
Used for charter of Government and private ships and planes. All charters must be approved by the Provincial Secretary and the Provincial Treasurer.

SUMMARY OF EXPENDITURE AND REVENUE

SUMMARY OF EXPENDITURE AND REVENUE

HEAD	TITLE	1996/97	1997/98	1998/99	DIFFERENCE	1996/97	1997/98	1998/99	DIFFERENCE
		ACTUAL	TOTAL	TOTAL		ACTUAL	TOTAL	TOTAL	
EXPENDITURE									
201	Provincial Assembly	12,466	89,000	86,500	-2,500	0	1,500	1,000	-500
202	Local Government	290	118,700	90,900	-27,800	0	0	0	0
203	Admin/Finance & Planning	863,003	1,770,100	2,107,698	337,598	876,288	1,391,040	1,517,320	126,280
204	Education	179,222	597,600	622,900	25,300	298,552	984,470	945,700	-38,770
205	Lauru Affairs	52,465	172,600	156,000	-16,600	4,465	6,900	7,000	100
206	Fisheries	327	78,000	195,000	117,000	1,026	40,800	162,000	121,200
207	Works and Transport	51,783	570,000	761,000	191,000	2,250	60,850	77,000	16,150
	TOTAL	1,159,556	3,396,000	4,019,998	623,998	1,182,581	2,485,560	2,710,020	224,460
402	Capital	512952	1,895,000	1,515,000	-380,000	521,525	1,813,000	1,515,000	-298,000
	GRAND TOTAL	1,672,508	5,291,000	5,534,998	243,998	1,704,106	4,298,560	4,225,020	-73,540

SUMMARY OF EXPENDITURE

HEAD	TITLE	1996/97	1997/98	1998/99	DIFFERENCE	1996/97	1997/98	1998/99	DIFFERENCE
		ACTUAL	EXPENDITURE PAYROLL	EXPENDITURE PAYROLL		OTHER CHARGE	OTHER CHARGE	OTHER CHARGE	
201	Provincial Assembly	0	0	0	0	12,466	89,000	86,500	-2,500
202	Local Government	0	0	0	0	290	118,700	90,900	-27,800
203	Admin/Finance & Planning	296,696	720,000	826,198	106,198	566,307	1,050,100	1,281,500	231,400
204	Education	0	0	0	0	179,222	597,600	622,900	25,300
205	Lauru Affairs	0	0	0	0	52,465	172,600	156,000	-16,600
206	Fisheries	0	0	0	0	327	78,000	195,000	117,000
207	Works & Transport	0	0	0	0	51,783	570,000	761,000	191,000
	TOTAL	296,696	720,000	826,198	106,198	862,860	2,676,000	3,193,800	517,800
402	Capital	0	0	0	0	512,952	1,895,000	1,515,000	-380,000
	GRAND TOTAL	296,696	720,000	834,039	104,039	1,375,812	4,571,000	4,708,800	137,800

SUMMARY OF REVENUE

HEAD	TITLE	1997/98	AS % OF	1998/98	AS % OF	DIFFERENCE 98 OVER 97
		BUDGET	1997/98 TOTAL	BUDGET	1998/99 TOTAL	
101	Provincial Assembly	1,500	0.06	1,000	0.03	-500
102	Local Government	0	0	0	0	0
103	Admin/Finance & Planning	1,391,040	55.99	1,517,320	55.99	126,280
104	Education	984,470	39.62	945,700	34.9	-38,770
105	Lauru Affairs	6,900	0.28	7,000	0.25	100
106	Fisheries	40,800	1.64	162,000	5.98	121,200
107	Works & Transport	60,850	2.41	77,000	2.84	16,150
	TOTAL	2,485,560	100	2,710,020	100	224,460
402	Capital	1,813,000	100	1,515,000	100	-298,000
	TOTAL	1,813,000	100	1,515,000	100	-298,000

SUMMARY OF LOCAL REVENUE

HEAD	TITLE	1997/98 BUDGET	AS % OF 1997/98 TOTAL	1998/99 BUDGET	AS % OF 1998/99 TOTAL	DIFFERENCE 98 OVER 97
101	Provincial Assembly	1,500	0.19	1,000	0.11	-500
102	Local Government	0	0.00	0	0.00	0
103	Admin/Finance & Planning	442,320	56.64	514,820	55.40	72,500
104	Education Services	253,400	32.45	201,500	21.68	-51,900
105	Lauru Affairs	6,900	0.88	7,000	0.75	100
106	Fisheries	40,800	5.43	162,000	17.43	121,200
107	Works & Transport	36,000	4.41	43,000	4.63	7,000
	TOTAL	780,920	100.00	929,320	100.00	148,400

PART I**General Instructions, Analysis****And****Explanatory Notes**

EXPLANATORY NOTES 1998/99 BUDGET**FORMAT**

There is a slight change in the format of the 1998/99 Appropriation Ordinance. The 1998/99 ordinance has an extra column for actual revenue collected and actual expenditure of the previous year. This change allows us to compare the actual receipts and spendings from the estimates.

CODING

The same coding method used in the 1997/98 budget is used in the 1998/99 estimate which reflects the coding system used by the national Government.

AIMS AND OBJECTIVES

The aims and objectives of this years Appropriation Ordinance is to put more pressure than previously to bring together and consolidate Government plans. It is envisaged to strengthen the function of all divisions so that services can be provided more effectively.

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

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

- a) Junior Day Secondary School Subventions.
- b) Provincial Demonstration Farm.
- c) Fisheries Operating Cost.

CAPITAL EXPENDITURE

The 1998/99 capital estimate contains items that were submitted to the national Government for inclusion into its 1998 budget estimate. The province hopes that the inclusion of the capital estimates in the Government's capital budget should allow the province to secure fund for implementation of its projects.

It has been apparent in the past years that projects budgeted for and endorsed have never been implemented. This was due to lack of consultation and follow-up by the province to the Ministry of Provincial Government.

Our capital estimate does not include the bigger projects such as infrastructure development etc. These are dealt separately by the planning office who plan and co-ordinate projects. The project proposals will then be submitted to the national Government and aid donors for funding.

The planning office therefore needs to be strengthened and properly organised to plan out the projects and pursue the matter further with the Government and funding agencies.

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

1. RECURRENT ESTIMATE**a) Expenditure**

The 1998/99 recurrent estimates are hereby compared with the 1997/98 estimates.

The total estimate for 1997/98 totalled \$3,396,000 as compared to \$4,019,998 for the 1998/99 financial year. This is an increase of \$623,998 or 18.37%.

When analysing the overall increase by division over the 1997/98 estimate, the following results are obtained.

<u>Head</u>	<u>Increase/Decrease</u>	<u>% Increase/Decrease</u>
Admin./Finance & Planning	337,598	19.07 %
Works & Transport	191,000	33.51 %
Fisheries	117,000	150.00 %
Education Services	25,300	4.23 %
Provincial Assembly	-2,500	-2.80 %
Lauru Affairs	-16,000	-9.61 %
Local Government	-27,000	-23.42 %

The 1998/99 budget shows a slight increase over the 1997/98 budget estimate. Despite a big increase in the recurrent estimate to cater for the rise in cost due to inflation, the scrapping off of some capital estimates carried forward from the previous years has caused only a slight change in the overall estimate.

Payroll which has always formed a substantial part of the recurrent budget has been further increased. This is to go in line with the establishment and man power budget. The payroll estimate for 1998/99 caters for the proposed wage increase of provincial employees. The proposed wage increase is given to compensate the very high cost of living caused by the devaluation of our local currency.

B) Revenue

The recurrent revenue estimate for 1998/99 is \$2,710,020, an increase of \$224,460 or 9.03%.

There is also an increase on local revenue from \$780,920 for the 1997/98 budget to \$929,320 in the 1998/99 estimate, an increase of \$148,400 or 19.00%.

Local revenue accounts for 34.29% of the total revenue for 1998/99. Grants from the national government are specially allocated to the division which they are related to.

2. DEVELOPMENT ESTIMATE

a) The 1998/99 estimate is \$1,515,000 a reduction of \$298,000 or -19.66%.

b) All revenue to cater for the 1998/99 development estimate have already been submitted to the national government for inclusion into its national capital budget estimate. Other development revenue to come from drawings from the Province's special funds.

PART II

RECURRENT REVENUE

AND

EXPENDITURE

PROVINCIAL ASSEMBLY

SCOPE

Financial provisions for all direct costs of the Provincial Assembly :

- Operating costs of the Office of the Premier.
- Operating costs of the Office of the Speaker.
- Costs of the Premier's entitlements.

There are 14 seats in the Assembly and provision is made for the Premier, executive members, other members, the Speaker and Clerk to the Assembly.

- i. Estimates of the amount required in the year ending 31st March 1999 : \$86,500.
- ii. Summary of Revenue and Expenditure :

	1997	1998	%
<u>REVENUE</u>			
Grant	0	0	0
Local	<u>1,500</u>	<u>1,000</u>	<u>100</u>
	<u>1,500</u>	<u>1,000</u>	<u>100</u>
<u>EXPENDITURE</u>			
Members Salary	0	0	0
Other charges	<u>89,000</u>	<u>86,500</u>	<u>100</u>
	<u>89,000</u>	<u>86,500</u>	<u>100</u>

- iii. Net provision under the head covered by the Appropriation Ordinance : \$86,500.
- iv. Accounting Officer : Provincial Treasurer.

PROVINCIAL ASSEMBLY

CODE	DETAILS	1996/97 ACTUAL	1997/98 APPROVED ESTIMATE	1998/99 ESTIMATE	DIFFERENCE
101 001	REVENUE				
	01 Hire of Assembly Canteen/OBM	0	1,000	500	-500
	02 Hire of Conference Room	0	500	500	0
		0	1,500	1,000	-500
201	EXPENDITURE				
201 001	<u>OFFICE OF THE SPEAKER</u>				
	15 Utilities	2,492	5,000	5,000	0
	21 Entertainment	0	2,500	2,500	0
	22 Office Equipment	0	10,000	10,000	0
		2,492	17,500	17,500	0
201	EXPENDITURE				
201 002	<u>OFFICE OF THE PREMIER</u>				
	15 Utilities	910	10,000	10,000	0
	21 Entertainment	5,372	6,000	10,000	4,000
	22 Premier's Tour	0	6,500	7,000	500
	30 Committee/Boards	0	25,000	18,000	-7,000
	31 Office Equipment	0	18,000	18,000	0
	32 Hire of Vehicle	3,692	6,000	6,000	0
		9,974	71,500	69,000	-2,500

LOCAL GOVERNMENT**SCOPE**

Financial provision for services of Local Government :

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

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

i. Estimates of the amount required in the year ending 31st March 1999 : \$90,900.

ii. Summary of Revenue and Expenditures :

	1997	1998	%
<u>REVENUE</u>			
Grant	0	0	0
Local	<u>0</u>	<u>0</u>	<u>0</u>
	<u>0</u>	<u>0</u>	<u>0</u>
<u>EXPENDITURE</u>			
Staff Pay	0	0	0
Other charges	<u>118,700</u>	<u>90,900</u>	<u>100</u>
	<u>118,700</u>	<u>90,900</u>	<u>100</u>

iii. Net provision under the head covered by the Appropriation Ordinance : \$90,900.

iv. Accounting Officer : Provincial Treasurer.

HEAD 201 001 NOTES

- 15 To cater for items required in the Provincial Resthouse for the entitlement of the provincial members.
- 21 To cater for official functions hosted by the Speaker and the Assembly.
- 22 To provide for various equipments for the new office set up.

HEAD 201 002 NOTES

- 15 To cater for items required in the entitlement of the Premier and the Executive.
- 21 To cater for official functions hosted by the Premier and his Executive.
- 22 To cater for travelling expenses for the Premier while touring within Choiseul Province.
- 30 To provide for costs of meeting of committees of the Assembly.
- 31 To provide for various equipments for the new office set up.
- 32 To cater for the costs of hiring a vehicle while on official trips to Honiara.

LOCAL GOVERNMENT

CODE	DETAILS	1996/97 ACTUAL	1997/98 APPROVED ESTIMATE	1998/99 ESTIMATE	DIFFERENCE
102	REVENUE				
102 001		0	0	0	0
		0	0	0	0
202	EXPENDITURE				
202 001	<u>LOCAL GOVERNMENT HQ</u>				
	20 Equipment	0	5,000	5,000	0
	22 Training	0	5,000	5,000	0
	23 Rate Rebate	0	10,000	10,000	0
	24 Election	0	30,000	20,000	-10,000
		0	50,000	40,000	-10,000
202 002	<u>N/W CHOISEUL AREA COUNCIL</u>				
	16 Entertainment	0	1,500	1,500	0
	18 OBM Hire	0	600	800	200
	19 Rent	0	800	1,000	200
	20 Office Equipment & Furnitures	0	10,000	12,000	2,000
	21 Uniform/Safety	0	5,000	3,000	-2,000
		0	17,900	18,300	400
202 003	<u>SOUTH CHOISEUL AREA COUNCIL</u>				
	16 Entertainment	0	1,500	1,500	0
	18 OBM Hire	0	600	800	200
	19 Rent	0	800	1,000	200
	20 Office Equipment & Furnitures	0	10,000	10,000	0
	21 Uniforms/Safety	0	5,000	3,000	-2,000
	22 OBM/Canoe hire	0	15,000	0	-15,000
		0	32,900	16,300	-16,600
202 004	<u>EAST CHOISEUL AREA COUNCIL</u>				
	16 Entertainment	0	1,500	1,500	0
	18 OBM hire	170	600	800	200
	19 Rent	120	800	1,000	200
	20 Office Equipment & Furnitures	0	10,000	10,000	0
	21 Uniforms/Safety	0	5,000	3,000	-2,000
		290	17,900	16,300	-1,600

HEAD 202 001 NOTES

- 20 To cater for items required by the Area Council.
- 23 To cater for requirements of the Area Council Ordinance.
- 24 To cater for Area Council by-election in Ririo subward and Wagina subward.

HEAD 202 002 NOTES

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

HEAD 202 003 NOTE

- 17 To cater for official entertainments hosted by the President at the closing of Area Council meetings.
- 18 To cater for hiring of OBM when Provincial transport is not available.
- 19 To cater for rent of quarters for meetings.
- 20 To cater for items required for use by the Area Council.
- 21 To cater for uniforms for Area Constables and rain coat for AAO and Revenue Collectors.
- 22 The estimate for purchase of a new canoe and OBM for South Choiseul Revenue Collector has been transferred to Works division.

HEAD 202 004 NOTES

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

ADMINISTRATION, FINANCE AND PLANNINGSCORE

Financial provision for Administrative and Financial Services :

- Personnel and Office services.
- Budget Co-ordination and preparation.
- Economic Planning and Co-ordination.
- Finance and Accounts, Treasury functions.
- Investments and Project Appraisals.
- Legal Services.
- Commerce and Industries.

i. Estimate of the amount required in the year ending 31st March 1999 : \$2,107,698.

ii. Summary of revenue and expenditure :

	1997	1998	%
REVENUE			
Grant	948,720	1,002,500	66
Local	<u>442,320</u>	<u>520,320</u>	<u>34</u>
	<u>1,391,040</u>	<u>1,517,320</u>	<u>100</u>
EXPENDITURE			
Staff Pay	720,000	826,198	39
Other charges	<u>1,050,100</u>	<u>1,281,500</u>	<u>61</u>
	<u>1,770,100</u>	<u>2,107,698</u>	<u>100</u>

iii. Net provision under the head covered by the Appropriation Ordinance : \$2,107,698.

iv. Accounting Officer : Provincial Treasurer.

ADMINISTRATION, FINANCE & PLANNING

CODE	DETAILS	1996/97	1997/98	1998/99	DIFFERENCE
		ACTUAL	APPROVED ESTIMATE	ESTIMATE	
REVENUE					
103 001	ADMINISTRATION				
	01 Radio Calls	53	1,000	1,000	0
	02 Photocopy	738	1,000	1,000	0
	03 Hire of Canoe/OBM	80	5,000	0	-5,000
	04 Disaster Grant	0	11,000	0	-11,000
		<u>871</u>	<u>18,000</u>	<u>2,000</u>	<u>-16,000</u>
203 001	EXPENDITURE				
	15 Utilities	8,988	12,000	15,000	3,000
	16 Hire of ships and OBM	210	2,000	0	-2,000
	18 Entertainment	0	5,000	6,000	1,000
	19 Office Equipment	1,286	15,000	15,000	0
	20 Printing	0	5,000	5,000	0
	25 Disaster	0	5,000	10,000	5,000
	26 Bank charges	0	1,000	0	-1,000
	27 Rent	0	5,000	5,000	0

28 Radio Maintenance	0	1,000	1,000	0
29 Radio Purchase	0	20,000	0	-20,000
34 2nd Appointed Day	26,036	25,000	45,000	20,000
36 Special Expenditure	36,472	40,000	40,000	0
37 Taro Station Committee	0	6,000	5,000	-1,000
38 20th Independence Anniversary	0	0	25,000	25,000
39 Taro Swamp Improvement	0	0	3,000	3,000
	<u>72,992</u>	<u>142,000</u>	<u>175,000</u>	<u>33,000</u>

ADMINISTRATION, FINANCE & PLANNING

CODE	DETAILS	1996/97 ACTUAL	1997/98 APPROVED ESTIMATE	1998/99 ESTIMATE	DIFFERENCE
	REVENUE				
103 002	<u>FINANCE & SUPPLIES</u>				
	01 Business Licence	88,899	250,000	300,000	50,000
	02 Basic Rates	28,736	30,000	38,000	8,000
	03 Special Supplementary Grant	146,439	178,840	190,000	11,160
	04 Revenue Sharing Grant	226,603	276,740	300,000	23,260
	05 Productive Resources Grant	152,591	226,420	235,000	8,580
	06 Fixed Services Grant	214,285	261,690	272,000	10,310
	07 Misc. Revenue	14,523	3,000	15,000	12,000
	08 Water Supply Contribution	0	15,000	0	-15,000
	09 Rent of Quarters	385	20,000	20,000	0
	10 Hire of canoe/OBM & Utility	40	12,000	0	-12,000
	11 Town & Plann. Allowance (Grant)	4,116	5,030	5,500	470
	12 Inspection Fee	0	2,000	2,500	500
	13 Outline Planning Fee	0	500	500	0

14 Full Planning Fee	0	600	600	0
15 Permit Fee	620	14,700	14,700	0
16 Land Premium, Land Rent & Land Rate	0	51,520	51,520	0
17 Provincial Resthouse Rent	180	25,000	30,000	5,000
18 Sales Commission	0	0	40,000	40,000
	<u>875,417</u>	<u>1,373,040</u>	<u>1,515,320</u>	<u>142,280</u>

203 002 EXPENDITURE

10 Wages	296,696	720,000	826,198	106,198
11 Office Expenses	75,697	75,000	85,000	10,000
12 Travel & Transport	158,563	160,000	170,000	10,000
13 Plant and Vehicle Hire	0	5,000	0	-5,000
14 Telephone/Telegram	36,237	50,000	55,000	5,000
15 Hire of Ships & Planes	120	5,000	60,000	55,000
17 P.O.L	114,072	200,000	200,000	0
19 Office Equipment	0	15,000	30,000	15,000
20 Printing	0	20,500	20,500	0
21 Freight Charges	5,815	20,000	25,000	5,000
25 Bank Charges	50	3,000	5,000	2,000
26 Rent	0	5,000	5,000	0
27 Debt Servicing	17,500	40,000	40,000	0
28 R.W.S.S	10,762	30,000	30,000	0
29 Special Development Grant	0	140,000	210,000	70,000
	<u>715,512</u>	<u>1,488,500</u>	<u>1,761,698</u>	<u>273,198</u>

203 003 PHYSICAL PLANNING

19 Office Equipment	1,915	4,000	18,000	14,000
20 Lands & Survey	650	6,500	12,500	6,000
21 Town & Country Planning Board	0	8,000	10,500	2,500
	<u>2,565</u>	<u>18,500</u>	<u>41,000</u>	<u>22,500</u>

203 004 TECHNICAL SERVICES

20 Legal Services	0	6,600	10,000	3,400
21 Economic Planning	0	11,000	15,000	4,000
22 Provincial Demonstration Farm	31,389	40,500	50,000	9,500
23 Sasamunga Hospital Subvention	20,000	25,000	25,000	0
24 Health & Medical Services Subvention	20,000	20,000	20,000	0
25 Health Consultancy Services	0	0	10,000	10,000
	<u>71,389</u>	<u>103,100</u>	<u>130,000</u>	<u>28,900</u>

HEAD 103 001 NOTES

- 01 To cater for revenue collected from radio calls.
- 02 To cater for revenue collected from use of Provincial Photocopy machine.
- 03 Hire of canoe and OBM now transferred to Works division.
- 04 All monies for disaster goes directly to Disaster Passbook Account.

HEAD 103 002 NOTES

- 09 To cater for rent of provincial quarters by employees.
- 12 To cater for land inspection fees.
- 13 To cater for outline planning permission fee.
- 14 To cater for full planning fee.
- 15 To cater for 0.3% of total value of building permit.
- 16 To cater for land premium, land rent and land rates of all lots - LR3 (Taro).
- 17 To cater for rent income of provincial resthouse.
- 18 To cater for Commission received from sale of Solair ticket, landing fees and PTA charges.

HEAD 203 001 NOTES

- 15 To cater for volunteers utilities.
- 19 To cater for purchasing of filing cabinets and computer software.
- 20 To cater for cost of printing.
- 27 To cater for rent of houses for sleeping and meeting during Area Council and Provincial Assembly meetings.
- 36 To cater for Professionals hired for special assignments.
- 37 To cater for station committee to manage Taro station.
- 38 To cater for the 20th Independence Anniversary.
- 39 To cater for clearing and improvement of swamp.

HEAD 203 002 NOTES

- 10 To cater for wages of all Provincial direct employees, casual labourers and Area council members.
- 11 To cater for office expenses for all division.
- 12 To cater for travel and transport for all division.
- 14 To cater for telephone/telegram for all division.
- 15 To cater for hiring or charter of ships and planes.

- 17 To cater for POL for all division.
- 19 To cater for new computer hardware and software for Treasury Division and other office equipment for the Province.
- 27 To cater for payment of previous years debt.
- 28 To meet survey and other expenses to identify new site for water supply.
- 29 To cater for water supply, schools, clinics and small commercial projects within the 14 wards.

HEAD 203 003 NOTES

- 19 To cater for specialised tools for the division.
- 20 To cater for costs related to survey of lands.
- 21 To cater for costs of town and country planning board.

HEAD 203 004 NOTES

- 20 To cater for costs to develop the function of the Legal Services.
- 21 To cater for costs to develop the function of Economic Planning.
- 22 To cater for the establishment of the Provincial Demonstration Farm
- 23 To cater for the Province's support for Sasamunga Hospital.
- 24 To cater for health services in the Province.
- 25 To cater for hiring of health consultants for professional duties.

EDUCATION SERVICES

SCOPE

Financial Provisions for Education Services includes :

- Primary and Secondary Education Services.
- Advisory and Inspection Services.
- In service training for teachers.
- Kindergarten Development.

i. Estimate of the amount required in the year ending 31st March 1999 : \$622,900.

ii. Summary of Revenue and Expenditure.

	1997	1998	%
<u>REVENUE</u>			
Grant	731,070	744,200	78
Local	<u>253,400</u>	<u>201,500</u>	<u>22</u>
	984,470	945,700	100
<u>EXPENDITURE</u>			
Staff Pay	0	0	0
Other Charges	<u>597,600</u>	<u>622,900</u>	<u>100</u>
	597,600	622,900	100

iii. Net provision under the head covered by the Appropriation Ordinance : \$622,900.

iv. Accounting Officer : Provincial Treasurer.

EDUCATION SERVICES

<u>CODE</u>	<u>DETAILS</u>	<u>1996/97 ACTUAL</u>	<u>1997/98 APPROVED ESTIMATE</u>	<u>1998/99 ESTIMATE</u>	<u>DIFFERENCE</u>
104 001	REVENUE				
	01 School Fees (Secondary)	3,950	133,400	201,500	68,100
	02 School Fees (Primary)	0	120,000	0	-120,000
	03 Primary School Grant	58,507	97,250	105,000	7,750
	04 Secondary School Grant	231,102	601,200	612,000	10,800
	05 Inspectorate	0	6,000	0	-6,000
	06 Library Services Grant	4,993	6,620	7,200	580
	07 Community Education Grant	0	20,000	20,000	0
		<u>298,552</u>	<u>984,470</u>	<u>945,700</u>	<u>-38,770</u>
204 001	EXPENDITURE				
	17 Teachers Travel (Primary)	19,459	25,000	25,000	0
	18 Local In Service Training	0	10,600	15,000	4,400
	19 KRTC Subvention	5,000	10,000	10,000	0
	20 Primary School Equipment	9,680	60,000	73,400	13,400
	21 SDA Schools Subvention	7,800	8,000	8,000	0
	22 Primary School Dollar to Dollar Grant	10,500	60,000	60,000	0
	23 Teachers Resource Centre	0	20,000	20,000	0
	24 Community Education	0	10,000	10,000	0
	25 Kindergarten	0	12,000	12,000	0
	26 AEPAD	0	6,000	6,500	500
	27 Education Board	0	25,000	25,000	0
	28 Miscellaneous	0	10,000	0	-10,000
		<u>52,439</u>	<u>256,600</u>	<u>264,900</u>	<u>8,300</u>
204 002	CHOISEUL BAY PSS				
	13 Teachers Travel	11,672	15,000	25,000	10,000
	15 Utilities	0	20,000	20,000	0
	18 C/Bay PSS Boarding	85,484	100,000	105,000	5,000
	19 Maintenance	0	20,000	20,000	0
	20 Equipment	100	45,000	45,000	0
	22 Students Travel	7,983	18,000	18,000	0
	23 Miscellaneous	0	10,000	0	-10,000
	24 B.O.M	0	15,000	15,000	0
		<u>105,239</u>	<u>243,000</u>	<u>248,000</u>	<u>5,000</u>

204 003 COMMUNITY HIGH SCHOOL

13 Teachers Travel	816	20,000	20,000	0
14 School Subvention	25,729	68,000	80,000	12,000
23 Miscellaneous	0	10,000	10,000	0
	<u>26,545</u>	<u>98,000</u>	<u>110,000</u>	<u>12,000</u>

HEAD 204 001 NOTES

- 17 To cater for Primary Teacher's sea and airfare.
- 19 To cater for the Province's support for KRTC.
- 22 To cater for school development projects on dollar to dollar scheme.
- 23 To cater for a school store at the centre.
- 24 To cater for community services.
- 25 To cater for registration of kindergarten schools.
- 26 To cater for development of Adult Education Proficient Award Distance or AEPAD.

HEAD 204 002 NOTES

- 13 To cater for Choiseul Bay PSS teacher's travel.
- 15 To cater for school utilities.
- 18 To cater for students ration..
- 19 To cater for renovation of staff houses.
- 23 To cater for Education Board Meeting transferred from Education Board.

HEAD 204 003 NOTES

- 13 To cater for rise in sea and airfares.
- 14 To cater for five (5) community high schools.
- 22 To cater for unforeseen circumstances.

LAURU AFFAIRS**SCOPE**

Financial Provision to cater for services of Lauru Affairs includes :

- Sport Development.
- Youth Development.
- Women Development.
- Training.
- Area Community Centres.
- Culture.
- Information.
- Other Services.

i. Estimate of the amount required in the year ending 31st March 1999 : \$156,000.

ii. Summary of Revenue and Expenditure :

	1997	1998	%
REVENUE			
Grant	0	0	0
Local	<u>6,900</u>	<u>7,000</u>	<u>100</u>
	<u>6,900</u>	<u>7,000</u>	<u>100</u>
EXPENDITURE			
Staff Pay	0	0	0
Other Charges	<u>172,600</u>	<u>156,000</u>	<u>100</u>
	<u>172,600</u>	<u>156,000</u>	<u>100</u>

iii. Net provision under the head covered by the Appropriation Ordinance : \$156,000.

iv. Accounting Officer : Provincial Treasurer.

LAURU AFFAIRS

CODE	DETAILS	1996/97 ACTUAL	1997/98 APPROVED ESTIMATE	1998/99 ESTIMATE	DIFFERENCE
105 001	REVENUE				
	01 Affiliation Fees/Donations	4,465	4,900	5,000	100
	02 Equipment Resale	0	2,000	2,000	0
		<u>4,465</u>	<u>6,900</u>	<u>7,000</u>	<u>100</u>
205 001	EXPENDITURE				
	16 Hire of transport	0	14,000	0	-14,000
	18 Course and training	0	5,600	6,000	400
	20 Sports Development	37,465	60,000	60,000	0
	21 Youth Development	0	10,000	10,000	0
	22 Women Development	0	10,000	10,000	0
	23 Area Community Centre	0	15,000	15,000	0
	25 Cultural Dev. & Lauru Arts Festival	10,000	40,000	40,000	0
	26 Information	0	10,000	10,000	0
	27 Miscellaneous	0	5,000	0	-5,000
	28 Lauru Land Conference Subvention	0	3,000	5,000	2,000
		<u>47,465</u>	<u>172,600</u>	<u>158,000</u>	<u>-18,600</u>

HEAD 105 001 NOTES

- 01 To cater for affiliation fees from sports associations and donations.
 02 To cater for proceeds from resale of equipments.

HEAD 205 001 NOTES

- 20 To cater for organised sport and sport equipments.
 23 To cater for establishment of Area Community Centres.
 28 To cater for the Province's support to the Lauru Land Conference.

FISHERIES**SCOPE**

Financial Provision for the operation of fisheries throughout the province includes :

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

- i. Estimate of the amount required in the year ending 31st March 1999 : \$195,000.
 ii. Summary of Revenue and Expenditure :

	1997	1998	%
<u>REVENUE</u>			
Grant	0	0	0
Local	<u>40,800</u>	<u>162,000</u>	<u>100</u>
	<u>40,800</u>	<u>162,000</u>	<u>100</u>
<u>EXPENDITURE</u>			
Staff Pay	0	0	0
Other charges	<u>78,000</u>	<u>195,000</u>	<u>100</u>
	<u>78,000</u>	<u>195,000</u>	<u>100</u>

- iii. Net provision under the head covered by the Appropriation Ordinance : \$195,000.
 iv. Accounting Officer : Provincial Treasurer.

FISHERIES

CODE	DETAILS	1996/97 ACTUAL	1997/98 APPROVED ESTIMATE	1998/99 ESTIMATE	DIFFERENCE
106 001	REVENUE				
	01 Fish Sales	0	20,200	120,000	99,800
	02 Esky Hire	0	3,500	8,000	4,500
	03 OBM Hire	0	1,000	5,000	4,000
	04 Ice Block Sale	552	5,000	12,000	7,000
	05 Fishing Gear Sales	474	11,000	15,000	4,000
	07 Miscellaneous	0	100	2,000	1,900
		<u>1,026</u>	<u>40,800</u>	<u>162,000</u>	<u>121,200</u>
206 001	EXPENDITURE				
	20 Fisheries Operating Cost	102	13,000	40,000	27,000
	21 Safety Wear	0	3,000	5,000	2,000
	22 Maintenance	0	11,500	20,000	8,500
	23 Fishing Gear	0	9,000	10,000	1,000
	24 Materials/Equipment	225	13,500	15,000	1,500
	25 Training	0	10,000	12,000	2,000
	26 Fish Marketing	0	16,000	85,000	69,000
	27 Demonstration	0	2,000	3,000	1,000
	28 Wagina Fisheries Centre Subvention	0	0	5,000	5,000
		<u>327</u>	<u>78,000</u>	<u>195,000</u>	<u>117,000</u>

HEAD 206 001 NOTES

- 20 To cater for the daily operation of fisheries centre at Choiseul Bay and other Fisheries Centre extensions, Research and Management activities.
- 21 To cater for safety equipment for fisheries workers.
- 22 To cater for the maintenance of fisheries facilities.
- 23 To cater for the purchase of fishing gear for resale to fishermen.
- 24 To cater for materials and equipment for Sire and Choiseul Bay Fisheries Facilities.
- 25 To cater for training of local fishermen throughout Choiseul Province.
- 26 To cater for buying fresh fish and other marine produce for resale.
- 27 For demonstration of fishing techniques, food processing and preservation.
- 28 To cater for the Province's support for Wagina community fisheries centre.

WORKS AND TRANSPORT**SCOPE**

Financial provisions for services of transport, works and utilities includes :

- Maintenance and operation of housing, roads, bridges, wharves and airfields.
- Urban Water Supply.
- Vehicle and equipment maintenance.
- Design, costing and construction of capital works.

- i. Estimate of the amount required in the year ending 31st March 1999 : \$761,000.
 ii. Summary of Revenue and Expenditure :

	1997	1998	%
REVENUE			
Grant	24,850	34,000	44
Local	<u>36,000</u>	<u>43,000</u>	<u>56</u>
	<u>60,850</u>	<u>77,000</u>	<u>100</u>
EXPENDITURE			
Staff Pay	0	0	0
Other charges	<u>570,000</u>	<u>761,000</u>	<u>100</u>
	<u>570,000</u>	<u>761,000</u>	<u>100</u>

iii. Net provision under the head covered by the Appropriation Ordinance : \$761,000.

iv. Accounting Officer : Provincial Treasurer.

WORKS AND TRANSPORT

CODE	DETAILS	1997/98		1998/99 ESTIMATE	DIFFERENCE
		1996/97 ACTUAL	APPROVED ESTIMATE		
107 001	REVENUE				
	01 Rechargeable Works	2,250	10,000	10,000	0
	02 Road Maintenance Grant	0	24,850	26,000	1,150
	03 Airfield Maintenance Grant	0	8,000	8,000	0
	04 Resale of Building Materials	0	5,000	5,000	0
	05 Resale of Canoes & Engines	0	10,000	15,000	5,000
	06 Hire of Truck, OBM/Canoe	0	3,000	10,000	7,000
	07 Power Tools Hire	0	0	3,000	3,000
		<u>2,250</u>	<u>60,850</u>	<u>77,000</u>	<u>16,150</u>
207 001	EXPENDITURE				
	10 Plant & Vehicle Hire	0	30,000	30,000	0
	11 Utilities	2,495	40,000	45,000	5,000
	12 Hire of Canoe/OBM	733	50,000	5,000	-45,000
	13 Furniture	50	40,000	40,000	0
	14 Building Maintenance	37,106	80,000	80,000	0
	15 Roads & Bridges Maintenance	0	40,000	84,000	44,000

16 Wharf Maintenance	0	35,000	100,000	65,000
17 Airfield & Terminal Maintenance	0	20,000	20,000	0
18 Electricity Service Taro	0	55,000	60,000	5,000
19 Taro Station Upkeep	3,354	30,000	30,000	0
20 Urban Water Supply	0	65,000	65,000	0
21 OBM Repairs	3,102	40,000	40,000	0
22 Safety Wear	0	10,000	12,000	2,000
23 Tools	1,298	15,000	16,000	1,000
24 Vehicle Operating Cost	3,645	20,000	20,000	0
25 OBM & Canoe Purchase	0	0	114,000	114,000
	51,783	570,000	761,000	191,000

HEAD 107 001 NOTES

- 01 Resale of coffins, packing boxes plus other equipments.
- 04 To cater for resale of leftover materials after projects are completed.
- 06 To cater for revenue collected from hiring of truck, lawnmowers and OBM/Canoe.
- 07 To cater for revenue from hire of power tools.

HEAD 207 001 NOTES

- 10 To cater for hire of plant and machineries.
- 11 To cater for gas stove, kerosine stove and refrigeration of staff houses.
- 12 To cater for hire of canoe and OBM.
- 13 To cater for furniture of existing staff houses.
- 14 To cater for building maintenance for staff houses and new water tanks to replace old ones.
- 15 To cater for road maintenance and construction of foot bridge.
- 16 To cater for maintenance of Vurango wharf and other wharves.
- 17 To cater for maintenance and improvement of Taro terminal building.
- 18 To cater for maintenance and installation of Taro electricity services.
- 19 To cater for upkeep of Taro station.

- 20 To cater for the construction of three ferro cement tanks in Taro and the feasibility study of under water supply from Tarekukure to Taro station.
- 21 To cater for repairs of Provincial OBM and Canoes.
- 24 To cater for operating costs of the tractor and the hilux.
- 25 To cater for purchase of 7 OBM (1x30hp, 2x25hp, 4x15hp) and 4 canoes (2 fibro & 2 aluminium).

DEVELOPMENT BUDGET

GENERAL INSTRUCTIONS

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

CAPITAL ESTIMATE

SCOPE

Financial provisions are for capital projects including :

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

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

- i. Estimate of the amount required in the year ending 31st March 1999 : \$1,515,000.
- ii. Net provision under the head covered by the Appropriation Ordinance is : \$1,515,000.
- iii. Accounting Officer : Provincial Treasurer.

DEVELOPMENT ESTIMATE

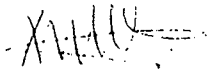
CODE	DETAILS	1996/97 ACTUAL	1997/98 APPROVED ESTIMATE	1998/99 ESTIMATE	DIFFERENCE
402	REVENUE				
402 20	Provincial Reserve Fund	0	86,000	0	-86,000
402 50	Executive Assembly Office	42,762	100,000	100,000	0
402 60	Infrastructure Dev. Project	0	200,000	0	-200,000
402 70	Minor Works & Equipment	0	165,000	0	-165,000
402 90	Taro Station Road Improvement	0	200,000	200,000	0
402 100	Education Office Resource Centre	0	300,000	0	-300,000
402 110	Choiseul Province Dev. Fund	473,622	450,000	0	-450,000
402 120	Provincial Staff Housing	0	300,000	765,000	465,000
402 130	Disaster Committee Fund	331	12,000	0	-12,000
402 140	Premier's Residence	0	0	250,000	250,000
402 150	New Office Building	0	0	200,000	200,000
		<u>516,715</u>	<u>1,813,000</u>	<u>1,515,000</u>	<u>-298,000</u>
402	EXPENDITURE				
402 250	Executive/Assembly Office	30,320	100,000	100,000	0
402 260	Infrastructure Dev. Project	0	200,000	0	-200,000
402 270	Minor General Works	0	165,000	0	-165,000
402 280	Community Education Centre	0	30,000	0	-30,000
402 290	Taro Station Road Improvement	0	200,000	200,000	0
402 300	Education Office Resource Centre	0	300,000	0	-300,000
402 310	Choiseul Province Dev. Fund	155,570	450,000	0	-450,000
402 320	Provincial Staff Housing	0	450,000	765,000	315,000
402 340	Premier's Residence	0	0	250,000	250,000
402 350	New Office Building	0	0	200,000	200,000
		<u>185,890</u>	<u>1,895,000</u>	<u>1,515,000</u>	<u>-380,000</u>

HEAD 402 NOTES

- 250 To cater for the completion of the new Executive/Assembly Office.
- 290 To cater for road improvement at Choiseul Bay Provincial HQ
- 320 To cater for the construction of five (5) junior staff housing and four (4) senior staff housing. Funds for two (2) of junior staff housing to come from Provincial fund.
- 340 To cater for the construction of the Premier's residence.
- 350 To cater for the construction of a new office building.

ESTIMATES 1998/99

1ST APRIL 1998 - 31ST MARCH 1999



WILSON. PITA
SPEAKER
CHOISEUL PROVINCIAL ASSEMBLY :

DATE: 17-3-98



HON. JEROLD. VAZARABATU
PREMIER
CHOISEUL PROVINCE.

DATE: 17-3-98