

(Legal Notice No. 97)

WESTERN PROVINCIAL ASSEMBLY
ANNUAL APPROPRIATION

1999/2000

PRIME MINISTER'S OFFICE		
RECEIVED		
DATE	FILE No.	B.U.
5/7/99		

THE PROVINCIAL GOVERNMENT ACT 1997
THE WESTERN PROVINCE APPROPRIATION ORDINANCE 1999/2000

An Ordinance to Appropriate Eight point fifty seven million dollars (\$8.57m) for Recurrent, Forty Five point forty nine million dollars (\$45.49m) on Capital and Development Expenditures for the services of the Financial Year ending 31st March 2000.

Passed by the Western Provincial Assembly this tenth day of
March 1999.

.....
Erick Kikilo

Assented to Honourable Minister of Provincial Government this
tenth day of May 1998

300

.....
Hon. Japhet Waipora
Minister for Provincial Government

Made under the Common Seal of the Western Provincial Assembly this 10th day of March 1999



The Provincial Government Act, 1997

The Western Province Annual Appropriation Bill 1999/2000

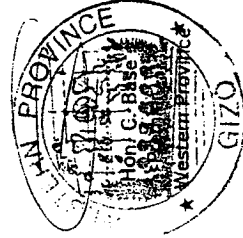
Clerk To The Western Provincial Assembly

Pursuant to the requirements of PART V Section 38 of the Provincial Government Act, 1997 and PART III Section 18 of the Western Province Financial Management Ordinance 1994, the Western Province Appropriation Ordinance 1999/2000 have been formulated to be tabled before the Western Province Full Assembly for enactment.

The appropriations for legislation are contained in the detailed budgets and notes attached to it for each Division. The bills covers both Recurrent and Development plans for Western Province for the year as from 1st April 1999 to 31st March 2000

The Budget had been accepted by resolution of the Western Province Executive on the 5th March 1999 and is hereby recommended to the Full Assembly for consideration as required by Schedule 2 (8) of the Provincial Government Act 1997.

Once passed by the Assembly, the Bill would be adopted as the Western Province Appropriation Ordinance 1999/2000 to be submitted to the Minister of Provincial Government for Assenting and gazetting purposes.



Short Title and Commencement	<p>1 This Ordinance shall be entitled "The Western Province Appropriation Ordinance 1999 " and shall come into force by being passed by the Assembly and assented to by the Minister in accordance with Section 30 of the Provincial Government Act 1997 and Publication in the Solomon Island Gazette .</p>
Authorisation of Issue from the Provincial Fund	<p>2 The Appropriation from the Provincial Fund is hereby Authorised the sum of <i>Eight Millions Five Hundred and Seventy One thousands, Eight Hundred and Twenty Dollars</i> for Recurrent, <i>Two Millions Seven Hundred and Ninety One Thousand and Six Hundred Dollars</i> on Capital and Development Expenditures to be applied for the purposes specified in section 34 (2) of the Provincial Government Act 1997 for the services of the Financial Year ending 31st March 2000 .</p>
Provision of Funds	<p>3 The sum specified in the preceding section shall be appropriated for the supply of the Head (Codes) and in the amount respectively specified in the Schedules to this Ordinance</p> <p>4 In accordance with section 36 (1) of the Act , payment out of the Provincial Fund in advance of the Appropriation shall not exceed in the aggregate the sum authorised from the Appropriation Ordinance and in accordance with Part III of the Western Province Financial Management Ordinance 1994 .</p>
Borrowing	<p>5 The Financial Limit on the Provincial Overdraft and Borrowing shall be in accordance with section 40 of the Act and shall not exceed such sum as may be fixed for the Executive by order of the Minister .</p> <p>6 The Financial Statement 1999 Appropriation are contained in Schedule 2 to this Ordinance</p>

1999/2000 RECURRENT EXPENDITURE SUMMARY

CODE	DIVISION	PAYROLL CHARGES	OTHER CHARGES	1999/2000 TOTAL ESTIMATE
501	Provincial Assembly	56,500.00	1,445,800.00	1,502,300.00
502	Administration	253,720.00	1,073,750.00	1,327,470.00
503	Works	258,010.00	1,516,330.00	1,774,340.00
504	Agriculture	40,000.00	64,500.00	104,500.00
505	Lands, Housing & Physical Planning	72,000.00	247,560.00	319,560.00
506	Investment & Development Planning	11,000.00	76,400.00	87,400.00
507	Education	158,000.00	1,698,350.00	1,856,350.00
508	Local Government	45,000.00	13,400.00	58,400.00
509	Fisheries & Natural Resources	58,200.00	215,300.00	273,500.00
510	Culture & Tourism	28,900.00	98,700.00	127,600.00
511	Rural Water Supply & Electrification	111,000.00	200,900.00	311,900.00
512	Finance & Stores	198,000.00	294,800.00	492,800.00
514	Youth, Sports & Women Development	29,000.00	306,700.00	335,700.00
		1,319,330.00	7,252,490.00	8,571,820.00

1999/2000 SUMMARY OF RECURRENT REVENUE

CODE	DIVISION	INTERNAL REVENUE	SIG GRANT	TOTAL 1999/2000 ESTIMATE
401	Provincial Assembly	500.00	0.00	500.00
402	Administration	447,700.00	1,362,000.00	1,809,700.00
403	Works	136,000.00	183,000.00	319,000.00
404	Agriculture	8,260.00	0.00	8,260.00
405	Lands & Physical Planning	747,750.00	10,992.00	758,742.00
406	Investment & Development Planning	5,100.00	0.00	5,100.00
407	Education	752,000.00	667,992.00	1,419,992.00
408	Local Government	0.00	0.00	0.00
409	Fisheries	158,000.00	0.00	158,000.00
410	Culture & Tourism	4,400.00	0.00	4,400.00
411	Rural Water Supply	154,000.00	0.00	154,000.00
412	Finance & Stores	1,520,000.00	2,726,988.00	4,246,988.00
414	Youth, Sports & Women Development	3,000.00	0.00	3,000.00
	GRAND TOTAL	3,936,710.00	4,950,972.00	8,887,682.00

SUMMARY OF S.I.G. GRANT

Revenue Sharing	909,996.00
Productive Resources	891,996.00
Fixed Service Grant	1,362,000.00
Special Supplementary Grant	924,996.00
Town & Country Planning Grant	10,992.00
Library Service Grant	9,996.00
Primary School Education Grant	180,996.00
Secondary School Education Grant	477,000.00
Road Maintenance Grant	183,000.00
Total	4,950,972.00

WESTERN PROVINCIAL GOVERNMENT
1999 APPROPRIATION FINANCIAL STATEMENT

Estimated Surplus (Deficit) at 31st March 1999	1,355,410.00
Add: Estimated Revenues 1999/2000	8,887,682.00
Less: Estimated Recurrent Expenditure 1999/2000	8,571,820.00
Estimated Surplus (Deficit) at 31st March 2000	<u>1,671,272.00</u>

1999/2000 WESTERN PROVINCIAL GOVERNMENT
SOURCES AND USES OF FUND

Source of Revenue

A.	S.I Government Grant	4,950,972.00
B.	Local Revenue	3,936,710.00
		<u>8,887,682.00</u>

Uses of Funds

A.	Payrol Charges	1,319,330.00
B.	Other Charges	7,252,490.00
		<u>8,571,820.00</u>
	Estimated Surplus	<u>315,862.00</u>
		<u>8,887,682.00</u>

PROVINCIAL ASSEMBLY

SCOPE

Financial Provision for all direct costs of Provincial Assembly including the salaries of staff and Speaker and other allowances for Honourable Members and staff.
 All travelling costs incurred for meetings and other operating costs of the Office of the Premier, Speaker and Clerk to the Assembly.
 All costs relating to Ward commitments eg. Discretionary Allowance and Rural Development Assistance.

There are 24 seats in the Assembly and the Provision is made for the Premier and Clerk to the Assembly.

1 Estimated amount required for the Financial Year ending 31 st March 2000 for the services of the Assembly: \$1,502,300.00

2 Summary of Revenue and Expenditure:

	<u>1998/99</u>	<u>1999/2000</u>
Revenues		
Grant	-	-
Local	500.00	500.00
	<u>500.00</u>	<u>500.00</u>
Expenditure		
Payrol Charges	46,000.00	56,500.00
Other Charges	1,209,950.00	1,445,800.00
	<u>1,255,950.00</u>	<u>1,502,300.00</u>

3 Net provision under this vote covered by the Appropriation Ordinance : \$1,502,300.00

4 See notes attached

5 Accounting Officer: Provincial Treasurer

ASSEMBLY

CODE	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
<u>REVENUE</u>				
401:100	Canoe & OBM Hire	500.00	500.00	0.00
		500.00	500.00	0.00
<u>EXPENDITURE</u>				
501:100	Salaries	46,000.00	56,500.00	10,500.00
501:101	Allowances	20,000.00	20,000.00	0.00
501:102	Overtime	5,000.00	5,000.00	0.00
501:103	NPF 7.5%	3,450.00	4,300.00	850.00
501:200	Office Expenses	5,000.00	5,000.00	0.00
501:300	Travel & Transport	80,000.00	80,000.00	0.00
501:400	Telephone & Fax	15,000.00	15,000.00	0.00
501:401	Utilities	7,000.00	7,000.00	0.00
501:501	OBM & Canoe Maintenance	4,000.00	4,000.00	0.00
501:502	Assembly & Executive Sessions	3,500.00	3,500.00	0.00
501:503	Advisory Committees Cost	10,000.00	10,000.00	0.00
501:504	Liquor Licensing Board	3,000.00	3,000.00	0.00
501:505	Premiers Entertainment	25,000.00	25,000.00	0.00
501:600	Ward Allowances	120,000.00	0.00	(120,000.00)
501:601	Discretionary Allowance	360,000.00	480,000.00	120,000.00
501:602	Rural Development Assistance	480,000.00	720,000.00	240,000.00
501:603	Speakers Terminal Grant	0.00	5,000.00	5,000.00
501:700	Political Development/Review Committee	30,000.00	20,000.00	(10,000.00)
501:800	Maintenance of Vehicle	30,000.00	30,000.00	0.00
501:801	POL	6,000.00	6,000.00	0.00
501:900	Training	3,000.00	3,000.00	0.00
		1,255,950.00	1,502,300.00	246,350.00

Notes

Note (1)
Note (1)
Note (1)
Note (2)

ADMINISTRATION

SCOPE

Financial Provision for Administration services throughout the Province and includes the followings:

- Provincial Polices and Directives
- Personnels and Office Services
- Travelling Expenses
- Enforcement Ordinances
- Legal Costs
- Second Appointed Day
- Consultancy Cost

1 Estimated amount required for the Financial Year ending 31 st March 2000 for the services of Administration is \$ 1,327,470.00

2 Summary of Revenue and Expenditure

	<u>1998/99</u>	<u>1999/2000</u>
Revenues		
Grant	1,362,070.00	1,362,000.00
Local	21,100.00	447,700.00
	<u>1,383,170.00</u>	<u>1,809,700.00</u>
Expenditure		
Payrol Charges	76,000.00	253,720.00
Other Charges	632,100.00	1,073,750.00
	<u>708,100.00</u>	<u>1,327,470.00</u>

3 Net provision under this vote covered by the Appropriation Ordinance : \$1,327,470.00

4 See notes attached

5 Accounting Officer: Provincial Treasurer

ADMINISTRATION

CODES	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
REVENUE				
402:100	Liquor Licence	14,000.00	20,000.00	6,000.00
402:101	Radio Calls	1,500.00	1,500.00	0.00
402:102	Photocopy Charges	1,500.00	1,500.00	0.00
402:103	Admin Charges	2,000.00	2,000.00	0.00
402:104	Other Revenue	1,300.00	1,300.00	0.00
402:105	Basic Rate	0.00	200,000.00	200,000.00
402:200	Fixed Service Grant	1,362,070.00	1,362,000.00	(70.00)
402:300	Canoe & OBM Hire	800.00	1,400.00	600.00
402:400	Election Fee	0.00	100,000.00	100,000.00
402:500	Sicopsa Revolving Fund	0.00	120,000.00	120,000.00
		1,383,170.00	1,809,700.00	426,530.00

ADMINISTRATION

CODES	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
EXPENDITURE				
502:100	Salaries	76,000.00	253,720.00	177,720.00
502:101	Allowances	7,400.00	12,400.00	5,000.00
502:102	Overtime	15,000.00	21,000.00	6,000.00
502:103	NPF 7.5%	5,700.00	19,050.00	13,350.00
502:200	Office Expenses	120,000.00	144,000.00	24,000.00
502:300	Travel & Transport	22,000.00	37,000.00	15,000.00
502:400	Telephone & Fax	150,000.00	154,000.00	4,000.00
502:401	Utilities	15,000.00	16,800.00	1,800.00
502:501	OBM & Canoe Maintenance	5,000.00	10,800.00	5,800.00
502:502	Maintenance of Vehicles	15,000.00	18,000.00	3,000.00
502:503	Radio Maintenance	2,000.00	2,000.00	0.00
502:504	Radio Licence	1,000.00	1,000.00	0.00
502:505	Noro Town Council	0.00	57,600.00	57,600.00
502:506	Gizo Town Council	0.00	57,600.00	57,600.00
502:600	Housing Rent	24,000.00	72,000.00	48,000.00
502:700	Enforcement Expenses	20,000.00	20,000.00	0.00
502:701	Legal Costs	70,000.00	70,000.00	0.00
502:702	Advertisement & S/Messages	10,000.00	10,000.00	0.00
502:703	Second (2nd) Appointed Day	15,000.00	25,000.00	10,000.00
502:800	Disaster Fund	5,000.00	5,000.00	0.00
502:801	Contingencies	50,000.00	50,000.00	0.00
502:802	Redundancy	50,000.00	100,000.00	50,000.00
502:803	Election Expenses	0.00	90,000.00	90,000.00
502:900	Training	5,000.00	30,000.00	25,000.00
502:901	POL	0.00	24,000.00	24,000.00
502:902	Consultancy Costs	25,000.00	25,000.00	0.00
502:903	Uniform and Protective Clothing	0.00	1,500.00	1,500.00
502:904	Area Councillors Allowance	0.00	0.00	0.00
		708,100.00	1,327,470.00	619,370.00

Notes

Note (3)

Note (3)

Note (4)

Note (5)

WORKS

SCOPE

Financial Provision for operation of Works Division throughout the Province and includes the followings:

- Office & Staff House Maintenance
- Public Wharves, Road & Bridges Maintenance
- Travelling Expenses
- Urban Water Supply and Gizo Sewerages Maintenance

- 1 Estimated amount required for the Financial Year ending 31 st March 2000 for the services of Works is
\$1,774,340.00

- 2 Summary of Revenue and Expenditure

	<u>1998/99</u>	<u>1999/2000</u>
Revenues		
Grant	182,470.00	183,000.00
Local	168,000.00	136,000.00
	<u>350,470.00</u>	<u>319,000.00</u>
Expenditure		
Payrol Charges	224,000.00	258,010.00
Other Charges	1,013,800.00	1,516,330.00
	<u>1,237,800.00</u>	<u>1,774,340.00</u>

- 3 Net provision under this vote covered by the Appropriation Ordinance :
\$1,774,340.00

- 4 See notes attached

- 5 Accounting Officer: Provincial Assurer

WORKS & UTILITIES

CODE	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
REVENUE				
403:100	Water Charges, Rates	20,000.00	6,000.00	(14,000.00)
403:101	Rent of Quarters	100,000.00	92,000.00	(8,000.00)
403:102	Road Maintenance Grant	182,470.00	183,000.00	530.00
403:103	Plant & Vehicle Hire	5,000.00	10,000.00	5,000.00
403:104	Passenger Levy	23,000.00	23,000.00	0.00
403:105	Re-Chargeable Works	20,000.00	5,000.00	(15,000.00)
		350,470.00	319,000.00	(31,470.00)

AGRICULTURE

SCOPE

Financial Provision for the activities of Agriculture (Mile 6 Provincial Farm) and includes the followings:

- Staff Quarter Maintenance
- Travelling Costs
- Provincial Farm Cost
- Tools/Equipment

1 Estimated amount required for the Financial Year ending 31 st March 2000 for the services of Agriculture is \$104,500.00

2 Summary of Revenue and Expenditure

	1998/99	1999/2000
Revenues		
Grant		
Local	5,600.00	8,260.00
	<u>5,600.00</u>	<u>8,260.00</u>
Expenditure		
1998/99	1999/2000	
Payrol Charges	37,000.00	40,000.00
Other Charges	39,300.00	64,500.00
	<u>76,300.00</u>	<u>104,500.00</u>

3 Net provision under this vote covered by the Appropriation Ordinance :

\$104,500.00

4 Accounting Officer: Provincial Treasurer

AGRICULTURE

CODE	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
REVENUE				
404:101	Sale of Produce	2,500.00	3,600.00	1,100.00
404:102	Sale of Livestock	3,000.00	3,000.00	0.00
404:103	Tractor Hire	100.00	210.00	110.00
404:104	Produce Licence	0.00	1,000.00	
404:105	Miscellaneous	0.00	450.00	
		<u>5,600.00</u>	<u>8,260.00</u>	<u>2,660.00</u>

EXPENDITURE

504:100	Salaries	37,000.00	40,000.00	3,000.00
504:101	Allowances	2,000.00	2,000.00	0.00
504:102	Overtime	5,000.00	5,000.00	0.00
504:103	NPF 7.5%	2,800.00	3,000.00	200.00
504:300	Travel & Transport	3,000.00	3,000.00	0.00
504:400	Telephone & Fax	500.00	500.00	0.00
504:502	Provincial Farm Costs	15,000.00	45,000.00	30,000.00
504:503	Protective Clothing	1,000.00	1,000.00	0.00
504:504	Tools & Equipment	5,000.00	5,000.00	0.00
504:505	Staff Qtr Maintenance	5,000.00	0.00	(5,000.00)
		<u>76,300.00</u>	<u>104,500.00</u>	<u>28,200.00</u>

LANDS & PHYSICAL PLANNING

SCOPE

Financial Provision for the activities of Lands and Physical Planning throughout the Province are as follows:

- Acquisition of lands
- Travelling Costs
- Surveys
- Sub-Division
- Town & Country Planning Board

1 Estimated amount required for the Financial Year ending 31 st March 2000 for the services of Lands and Physical Planning is: \$319,560.00

2 Summary of Revenue and Expenditure

	<u>1998/99</u>	<u>1999/2000</u>
Revenues		
Grant	10,960.00	10,992.00
Local	263,750.00	747,750.00
	<u>274,710.00</u>	<u>758,742.00</u>
Expenditure		
Payrol Charges	35,200.00	72,000.00
Other Charges	191,360.00	247,560.00
	<u>226,560.00</u>	<u>319,560.00</u>

3 Net provision under this vote covered by the Appropriation Ordinance : \$319,560.00

4 Accounting Officer: Provincial Treasurer

LANDS, HOUSING & PHYSICAL PLANNING

CODE	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
REVENUE				
405:100	Property Rates	160,000.00	160,000.00	0.00
405:101	Land Rental	5,000.00	500,000.00	495,000.00
405:102	Planning Fees	80,000.00	80,000.00	0.00
405:103	Application Fee	500.00	500.00	0.00
405:104	Penalties	2,000.00	2,000.00	0.00
405:105	Town & Country Planning Board	10,960.00	10,992.00	32.00
405:106	Survey Fees	16,000.00	5,000.00	(11,000.00)
405:107	OBM/Canoe Hire	250.00	250.00	0.00
		<u>274,710.00</u>	<u>758,742.00</u>	<u>484,032.00</u>

LANDS, HOUSING & PHYSICAL PLANNING

CODE	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
EXPENDITURE				
505:100	Salaries	35,200.00	72,000.00	36,800.00
505:101	Allowances	5,000.00	7,000.00	2,000.00
505:102	Overtime	10,000.00	12,000.00	2,000.00
505:103	NPF 7.5%	2,600.00	5,400.00	2,800.00
505:200	Office Expenses	45,600.00	60,000.00	14,400.00
505:300	Travel & Transport	25,000.00	25,000.00	0.00
505:400	Telephone & Fax	3,000.00	3,000.00	0.00
505:401	Utilities	600.00	600.00	0.00
505:501	OBM & Canoe Maintenance	3,600.00	3,600.00	0.00
505:502	Land Compensation	5,000.00	12,000.00	7,000.00
505:503	Land Acquisition	15,000.00	20,000.00	5,000.00
505:504	Land Rentals	10,000.00	12,000.00	2,000.00
505:600	Survey Costs	6,000.00	7,000.00	1,000.00
505:601	Sub-Division	20,000.00	20,000.00	0.00
505:700	Town & Country Planning Board	10,960.00	10,960.00	0.00
505:701	Tender Board	5,000.00	25,000.00	20,000.00
505:800	Hire of Plant & Vehicle	15,000.00	15,000.00	0.00
505:801	Hire of Casuals	3,000.00	3,000.00	0.00
505:802	Training	6,000.00	6,000.00	0.00
		226,560.00	319,560.00	93,000.00

INVESTMENT & DEVELOPMENT PLANNING

SCOPE

Financial Provision for the activities of Investment & Development throughout the Province and includes the followings:

- Provincial Development Plans
- Travelling Costs
- Project Documentation
- Western Province Investment Corporation

1 Estimated amount required for the Financial Year ending 31 st March 2000 for the services of Investment & Development Planning is \$87,400.00

2 Summary of Revenue and Expenditure

	1998/99	1999/2000
Revenues		
Grant		
Local	500.00	5,100.00
	500.00	5,100.00
Expenditure		
	1998/99	1999/2000
Payrol Charges	11,000.00	11,000.00
Other Charges	66,800.00	76,400.00
	77,800.00	87,400.00

3 Net provision under this vote covered by the Appropriation Ordinance : \$87,400.00

4 See notes attached

5 Accounting Officer: Provincial Treasurer

INVESTMENT & DEVELOPMENT PLANNING

CODE	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
REVENUE				
	Notes			
406:100	Canoe/ OBM Hire	500.00	600.00	100.00
406:101	PDU Application Processing Fee	0.00	2,000.00	2,000.00
406:102	Training	0.00	1,500.00	1,500.00
406:103	Application Approval Fee	0.00	1,000.00	1,000.00
		500.00	5,100.00	4,600.00
EXPENDITURE				
506:100	Salaries	11,000.00	11,000.00	0.00
506:101	Allowances	500.00	500.00	0.00
506:102	Overtime	1,000.00	1,000.00	0.00
506:103	NPF 7.5%	800.00	800.00	0.00
506:200	Office Expenses	1,000.00	1,000.00	0.00
506:300	Travel & Transport	5,000.00	7,000.00	2,000.00
506:400	Telephone	500.00	600.00	100.00
506:501	OBM & Canoe Maintenance	3,000.00	3,000.00	0.00
506:502	Committee Costs	2,500.00	0.00	(2,500.00)
506:600	WPI Subvention	50,000.00	60,000.00	10,000.00
506:700	Training	2,500.00	2,500.00	0.00
	Note (7)	77,800.00	87,400.00	9,600.00

EDUCATION

SCOPE

Financial Provision for the activities of Education Division throughout the Province and includes the followings:

- Primary & Provincial Secondary Schools operations
- Travelling Costs
- Community High School
- Personnel & Office Services
- Vocational Training
- Community Education

1 Estimated amount required for the Financial Year ending 31 st. March 2000 for the services of Education is \$1,856,350.00

2 Summary of Revenue and Expenditure

	1998/99	1999/2000
Revenues		
Grant	667,500.00	667,992.00
Local	773,250.00	752,000.00
	<u>1,440,750.00</u>	<u>1,419,992.00</u>
Expenditure		
Payrol Charges	153,800.00	158,000.00
Other Charges	1,186,500.00	1,698,350.00
	<u>1,340,300.00</u>	<u>1,856,350.00</u>

3 Net provision under this vote covered by the Appropriation Ordinance : \$1,856,350.00

4 See notes attached

5 Accounting Officer: Provincial Treasurer

EDUCATION

CODE	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
REVENUE				
407:100	PSS School Fees	771,250.00	750,000.00	(21,250.00)
407:101	Library Services Grant	10,030.00	9,996.00	(34.00)
407:102	Primary School Grant	180,800.00	180,996.00	196.00
407:103	PSS Grant	476,670.00	477,000.00	330.00
407:104	Canoe / OBM Hire	2,000.00	2,000.00	0.00
		1,440,750.00	1,419,992.00	(20,758.00)

EDUCATION

CODE	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
EXPENDITURE				
507:100	Salaries	153,800.00	158,000.00	4,200.00
507:101	Allowances	10,000.00	10,000.00	0.00
507:102	Overtime	8,000.00	10,000.00	2,000.00
507:103	NPF 7.5%	11,500.00	16,350.00	4,850.00
507:200	Office Expenses	50,000.00	70,000.00	20,000.00
507:300	Travel & Transport	25,000.00	35,000.00	10,000.00
507:400	Telephone & Fax	6,000.00	12,000.00	6,000.00
507:401	Utilities/ VSO Expenses	14,000.00	20,000.00	6,000.00
507:500	Hire of Shipping	10,000.00	15,000.00	5,000.00
507:501	OBM & Canoe Maintenance	12,000.00	15,000.00	3,000.00
507:502	Local Training Courses	15,000.00	50,000.00	35,000.00
507:503	Education Board	10,000.00	15,000.00	5,000.00
507:600	Primary School Equipment	180,000.00	400,000.00	220,000.00
507:601	Primary School Grant	100,000.00	100,000.00	0.00
507:602	RTC Grant	20,000.00	25,000.00	5,000.00
507:603	Community High School Grant	15,000.00	50,000.00	35,000.00
507:604	Kindy Workshop	10,000.00	10,000.00	0.00
507:700	PSS Equipment	50,000.00	100,000.00	50,000.00
507:701	PSS Boarding	400,000.00	450,000.00	50,000.00
507:702	PSS Student Travel	60,000.00	70,000.00	10,000.00
507:703	PSS Maintenance	70,000.00	100,000.00	30,000.00
507:704	PSS Teachers Travel	20,000.00	30,000.00	10,000.00
507:705	Primary Teachers Travel	35,000.00	50,000.00	15,000.00
507:800	Community Education Programme	30,000.00	30,000.00	0.00
507:900	Library Services	5,000.00	5,000.00	0.00
507:901	Library Books	5,000.00	10,000.00	5,000.00
507:903	Radio Programme	15,000.00	0.00	(15,000.00)
		1,340,300.00	1,856,350.00	516,050.00

Notes

Note (8)

Note (9)

LOCAL GOVERNMENT

SCOPE

Financial Provision for the activities of Local Government Division throughout the Province and includes the followings:

Gizo Town Council Staff Salaries and Allowances

- 1 Estimated amount required for the Financial Year ending 31 st March 2000 for the services of Local Government is \$58,400.00

- 2 Summary of Revenue and Expenditure

	<u>1998/99</u>	<u>1999/2000</u>
Revenues		
Grant	-	-
Local	125,400.00	-
	<u>125,400.00</u>	<u>-</u>
Expenditure		
Payrol Charges	219,000.00	45,000.00
Other Charges	523,470.00	13,400.00
	<u>742,470.00</u>	<u>58,400.00</u>

- 3 Net provision under this vote covered by the Appropriation Ordinance : \$58,400.00

- 4 See notes attached

- 5 Accounting Officer: Provincial Treasurer

LOCAL GOVERNMENT

CODE	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
REVENUE				
	Notes			
408:100	Election Fee	4,800.00	0.00	(4,800.00)
408:101	Canoe / Hire	600.00	0.00	(600.00)
408:103	SICOPSA Revolving Fund	120,000.00	0.00	(120,000.00)
		<u>125,400.00</u>	<u>0.00</u>	<u>(125,400.00)</u>
EXPENDITURE				
508:100	Salaries	219,000.00	45,000.00	(174,000.00)
508:101	Allowances	10,000.00	5,000.00	(5,000.00)
508:102	Overtime	12,000.00	5,000.00	(7,000.00)
508:103	NPF 7.5%	16,400.00	3,400.00	(13,000.00)
508:200	Office Expenses	13,200.00	0.00	(13,200.00)
508:300	Travel & Transport	30,000.00	0.00	(30,000.00)
508:400	Telephone & Fax	4,800.00	0.00	(4,800.00)
508:401	Utilities	1,800.00	0.00	(1,800.00)
508:501	OBM & Canoe Maintenance	10,800.00	0.00	(10,800.00)
508:502	Area Council Subvention	131,520.00	0.00	(131,520.00)
508:503	Noro Town Council	57,600.00	0.00	(57,600.00)
508:504	Gizo Town Council	57,600.00	0.00	(57,600.00)
508:800	Training & Workshops	21,310.00	0.00	(21,310.00)
508:801	Election Expenses	0.00	0.00	0.00
508:900	POL	24,000.00	0.00	(24,000.00)
508:901	Uniform & Protective Clothing	1,500.00	0.00	(1,500.00)
508:902	Area Councillors Allowances	130,940.00	0.00	(130,940.00)
		<u>742,470.00</u>	<u>58,400.00</u>	<u>(684,070.00)</u>

FISHERIES
SCOPE

Financial Provision for the activities of Fisheries Division throughout the Province and includes the followings:

- Appraisals & Promotion of Fisheries Development Projects
- Technical Assistance & Training for Local Fishing Groups
- Marketing of fish & Marine Products
- Marine Life Control
- Liaise with National Fishery Division
- Maintain Other Fishery Centres

1 Estimated amount required for the Financial Year ending 31 st March 2000 for the services of Fishery is
\$273,500.00

2 Summary of Revenue and Expenditure

	<u>1998/99</u>	<u>1999/2000</u>
Revenues		
Grant	-	-
Local	153,000.00	158,000.00
	<u>153,000.00</u>	<u>158,000.00</u>
Expenditure		
	<u>1998/99</u>	<u>1999/2000</u>
Payrol Charges	42,000.00	58,200.00
Other Charges	211,600.00	215,300.00
	<u>253,600.00</u>	<u>273,500.00</u>

3 Net provision under this vote covered by the Appropriation Ordinance : \$273,500.00

4 Accounting Officer: Provincial Treasurer

FISHERIES & NATURAL RESOURCES

CODE	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
REVENUE				
409:100	Resale of Materials	72,000.00	72,000.00	0.00
409:101	Ice Blocks Sale	15,000.00	15,000.00	0.00
409:102	Freezer Storage	2,000.00	2,000.00	0.00
409:103	Fish Sales	46,000.00	46,000.00	0.00
409:104	Pressure Machine & Equip Charge	5,000.00	5,000.00	0.00
409:105	Lease of Centre	0.00	5,000.00	5,000.00
409:106	Canoe & OBM Hire	6,000.00	6,000.00	0.00
409:107	Esky Hire	7,000.00	7,000.00	0.00
		<u>153,000.00</u>	<u>158,000.00</u>	<u>5,000.00</u>

FISHERIES & NATURAL RESOURCES

CODE	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
EXPENDITURE				
509:100	Salaries	42,000.00	58,200.00	16,200.00
509:101	Allowances	5,000.00	5,000.00	0.00
509:102	Overtime	2,500.00	5,000.00	2,500.00
509:103	NPF 7.5%	3,200.00	4,400.00	1,200.00
509:200	Office Expenses	12,900.00	12,900.00	0.00
509:300	Travel & Transport	7,400.00	7,400.00	0.00
509:400	Telephone & Fax	6,000.00	6,000.00	0.00
509:401	Utilities	35,500.00	35,500.00	0.00
509:501	OBM & Canoe Maintenance	3,000.00	3,000.00	0.00
509:502	Operational Costs	10,000.00	10,000.00	0.00
509:503	Fisheries Equipment	14,700.00	14,700.00	0.00
509:504	Marketing	10,000.00	10,000.00	0.00
509:600	Uniforms/ Protective Gears	6,400.00	6,400.00	0.00
509:700	Hire of Plant & Vehicle	3,600.00	3,600.00	0.00
509:800	Material & Equip Maintenance	81,200.00	81,200.00	0.00
509:801	Land Rental	600.00	600.00	0.00
509:802	Training	9,600.00	9,600.00	0.00
		253,600.00	273,500.00	19,900.00

CULTURE & TOURISM

SCOPE

Financial Provision for the activities of Culture & Tourism and includes the followings:

- Cultural Services
- Travelling Costs
- Tourism Developments

1 Estimated amount required for the Financial Year ending 31 st March 2000 for the services of Culture & Tourism is \$127,600.00

2 Summary of Revenue and Expenditure

	<u>1998/99</u>	<u>1999/2000</u>
Revenues		
Grant	15,700.00	4,400.00
Local	15,700.00	4,400.00
Expenditure		
Payrol Charges	27,000.00	28,900.00
Other Charges	88,900.00	98,700.00
	<u>115,900.00</u>	<u>127,600.00</u>

3 Net provision under this vote covered by the Appropriation Ordinance : \$127,600.00

4 Accounting Officer: Provincial Treasurer

CULTURE & TOURISM

CODE	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
REVENUE				
410:100	Video Cassette Hire	1,000.00	0.00	(1,000.00)
410:101	Ring Binding	0.00	1,000.00	1,000.00
410:103	Sale of Post Cards	500.00	500.00	0.00
410:104	Laminating	1,600.00	1,600.00	0.00
410:105	Archaeology Survey Fee	10,000.00	0.00	(10,000.00)
410:106	Canoe / OBM Hire	500.00	500.00	0.00
410:107	Survey Fee	500.00	0.00	(500.00)
410:108	Sale of Posters	300.00	300.00	0.00
410:109	Sale of Maps	500.00	500.00	0.00
410:110	HIF Radio Fees	800.00	0.00	(800.00)
		15,700.00	4,400.00	(11,300.00)

CULTURE & TOURISM

CODE	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
EXPENDITURE				
510:100	Salaries	27,000.00	28,900.00	1,900.00
510:101	Allowances	5,000.00	2,000.00	(3,000.00)
510:102	Overtime	2,400.00	2,000.00	(400.00)
510:103	NPF 7.5%	2,000.00	2,200.00	200.00
510:200	Office Expenses	3,000.00	3,000.00	0.00
510:300	Travel & Transport	10,000.00	6,000.00	(4,000.00)
510:400	Telephone & Fax	3,000.00	3,000.00	0.00
510:401	Utilities	5,500.00	5,500.00	0.00
510:501	OBM & Canoe Maintenance	2,000.00	2,000.00	0.00
510:502	Culture Programmes	10,000.00	20,000.00	10,000.00
510:503	Tourism Programme	10,000.00	10,000.00	0.00
510:504	Equipment	15,000.00	15,000.00	0.00
510:505	Archaeology survey	10,000.00	10,000.00	0.00
510:506	Environment Programme	5,000.00	5,000.00	0.00
510:600	Training	3,000.00	10,000.00	7,000.00
510:700	Tourism News Letter	3,000.00	3,000.00	0.00
		115,900.00	127,600.00	11,700.00

RURAL WATER SUPPLY

SCOPE

Financial Provision for the activities of Rural Water Supply throughout the Province and includes the followings:

- Water Source Survey
- Water Supply Installation
- Feasibility Studies
- Piping systems
- Transportation
- WPREP Subvention

1 Estimated amount required for the Financial Year ending 31 st March 2000 for the services of Rural Water Supply is \$311,900.00

2 Summary of Revenue and Expenditure

	<u>1998/99</u>	<u>1999/2000</u>
Revenues		
Grant		
Local	154,000.00	154,000.00
	<u>154,000.00</u>	<u>154,000.00</u>
Expenditure		
Payrol Charges	115,000.00	111,000.00
Other Charges	199,200.00	200,900.00
	<u>314,200.00</u>	<u>311,900.00</u>

3 Net provision under this vote covered by the Appropriation Ordinance : \$311,900.00

4 See notes attached

5 Accounting Officer: Provincial Treasurer

RURAL WATER SUPPLY AND ELECTRIFICATION

CODE	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
REVENUE				
411:100	Resale of Materials	3,500.00	3,500.00	0.00
411:101	25% Community Contribution (RWS)	150,000.00	150,000.00	0.00
411:102	Canoe / OBM Hire	500.00	500.00	0.00
		154,000.00	154,000.00	0.00
EXPENDITURE				
511:100	Salaries	115,000.00	111,000.00	(4,000.00)
511:101	Allowances	25,000.00	25,000.00	0.00
511:102	Overtime	5,000.00	5,000.00	0.00
511:103	NPF 7.5%	8,600.00	8,300.00	(300.00)
511:200	Office Expenses	6,000.00	5,000.00	(1,000.00)
511:300	Travel & Transport	15,000.00	17,500.00	2,500.00
511:400	Telephone & Fax	6,000.00	6,000.00	0.00
511:401	Utilities	4,000.00	4,000.00	0.00
511:500	Hire of Shipping	10,000.00	11,000.00	1,000.00
511:501	OBM & Canoe Maintenance	5,500.00	5,500.00	0.00
511:503	Protective Clothing	6,600.00	6,600.00	0.00
511:504	Tools & Equipment	15,000.00	15,000.00	0.00
511:600	Plant & Vehicle Hire	5,500.00	5,000.00	(500.00)
511:700	Operational Costs	4,000.00	5,000.00	1,000.00
511:800	WPREP Subvention	50,000.00	50,000.00	0.00
511:900	Training	8,000.00	7,000.00	(1,000.00)
511:1000	Aid Post Materials	25,000.00	25,000.00	0.00
		314,200.00	311,900.00	(2,300.00)

Notes

Note (10)
Note (11)
Note (12)

FINANCE & STORES

SCOPE

Financial Provision for the activities of Finance & Stores Section throughout the Province and includes the followings:

- Proper Accounting System
- Travelling Costs
- Recording and recovering of all revenues due to Province
- Proper Control System
- Revenue & Expenditure Control
- Wages
- Provincial Stores

1 Estimated amount required for the Financial Year ending 31 st March 2000 for the services of Finance & Stores Section is \$492,800.00

2 Summary of Revenue and Expenditure

	<u>1998/99</u>	<u>1999/2000</u>
Revenues		
Grant	2,726,550.00	2,726,988.00
Local	1,820,500.00	1,520,000.00
	<u>4,547,050.00</u>	<u>4,246,988.00</u>
Expenditure		
Payrol Charges	100,700.00	198,000.00
Other Charges	706,900.00	294,800.00
	<u>807,600.00</u>	<u>492,800.00</u>
3 Net provision under this vote covered by the Appropriation Ordinance :		\$492,800.00
4 See notes attached		
5 Accounting Officer: Provincial asurer		

FINANCE & STORES

CODE	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
REVENUE				
412:100	Business Licence	1,500,000.00	1,300,000.00	(200,000.00)
412:102	Investment	200,000.00	200,000.00	0.00
412:103	Investment Interest	20,000.00	20,000.00	0.00
412:104	Special Supplementary Grant	924,910.00	924,996.00	86.00
412:105	Revenue Sharing Grant	909,940.00	909,996.00	56.00
412:106	Produce Resource Grant	891,700.00	891,996.00	296.00
412:107	Canoe / OBM Hire	500.00	0.00	(500.00)
412:108	Noro Thrufoot Fee	100,000.00	0.00	(100,000.00)
	Note (13)	4,547,050.00	4,246,988.00	(300,062.00)

FINANCE & STORES

CODE	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
<u>EXPENDITURE</u>				
512:100	Salaries	100,700.00	198,000.00	97,300.00
512:101	Allowances	3,000.00	15,000.00	12,000.00
512:102	Overtime	20,000.00	30,000.00	10,000.00
512:103	NPF 7.5%	7,500.00	14,800.00	7,300.00
512:200	Office Expenses	40,000.00	50,000.00	10,000.00
512:300	Travel & Transport	10,000.00	20,000.00	10,000.00
512:400	Telephone & Fax	15,000.00	15,000.00	0.00
512:401	Utilities	4,000.00	10,000.00	6,000.00
512:501	OBM & Canoe Maintenance	1,000.00	0.00	(1,000.00)
512:502	Audit Fee	4,400.00	5,000.00	600.00
512:503	Bank Charges	20,000.00	30,000.00	10,000.00
512:504	Office Equipment Repairs	30,000.00	50,000.00	20,000.00
512:600	Workmen Compensation	2,000.00	5,000.00	3,000.00
512:702	Freights & Other Charges	30,000.00	30,000.00	0.00
512:800	POL	20,000.00	20,000.00	0.00
512:900	Accrued Accounts Payable (Deposits)	500,000.00	0.00	(500,000.00)
		807,600.00	492,800.00	(314,800.00)

Notes

Note(14)

YOUTH, SPORTS & WOMEN DEVELOPMENT

SCOPE

Financial Provision for the activities of Youth, Sports & Women Development throughout the Province and includes the following:

- Sports Programmes
- Youth Programmes
- Women Development Programmes

1 Estimated amount required for the Financial Year ending 31 st March 2000 for the services of Youth, Sports & Women Development is \$335,700.00

2 Summary of Revenue and Expenditure

	<u>1998/99</u>	<u>1999/2000</u>
Revenues		
Grant		
Local	3,000.00	3,000.00
	<u>3,000.00</u>	<u>3,000.00</u>
Expenditure		
	<u>1998/99</u>	<u>1999/2000</u>
Payrol Charges	40,900.00	29,000.00
Other Charges	218,600.00	306,700.00
	<u>259,500.00</u>	<u>335,700.00</u>

3 Net provision under this vote covered by the Appropriation Ordinance : \$335,700.00

4 See notes attached

5 Accounting Officer: Provincial Treasurer

YOUTH, SPORTS AND WOMEN DEVELOPMENT

CODE	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
REVENUE				
414:100	Sports Affiliation Fee	1,000.00	1,000.00	0.00
414:101	Canoe & OBM Hire	500.00	500.00	0.00
414:102	Hire of Sports Equipment	500.00	500.00	0.00
414:103	Hire of Community Hall	1,000.00	1,000.00	0.00
		3,000.00	3,000.00	0.00

YOUTH, SPORTS AND WOMEN DEVELOPMENT

CODE	DETAILS	1998/99 APPROVED EST.	1999/2000 ESTIMATE	INCREASE (DECREASE)
EXPENDITURE				
514:100	Salaries	40,900.00	29,000.00	(11,900.00)
514:101	Allowances	3,000.00	5,000.00	2,000.00
514:102	Overtime	5,000.00	5,000.00	0.00
514:103	NPF 7.5%	3,000.00	2,200.00	(800.00)
514:200	Office Expenses	10,000.00	10,000.00	0.00
514:300	Travel & Transport	5,000.00	6,000.00	1,000.00
514:400	Telephone & Fax	1,000.00	1,000.00	0.00
514:401	Utilities	500.00	500.00	0.00
514:500	Hire of Shipping	6,000.00	6,000.00	0.00
514:601	Sport Operating Costs	18,000.00	33,000.00	15,000.00
514:602	Hire of Plants	5,000.00	5,000.00	0.00
514:603	Information & Media	21,000.00	16,000.00	(5,000.00)
514:604	Sports Equipment	25,000.00	25,000.00	0.00
514:605	School of Excellence	20,000.00	20,000.00	0.00
514:606	National Competitions	40,000.00	44,000.00	4,000.00
514:607	Regional Competitions	35,000.00	42,000.00	7,000.00
514:608	Rural Sports	20,000.00	25,000.00	5,000.00
514:609	Secondary School Championship	20,000.00	25,000.00	5,000.00
514:610	Entertainment	5,000.00	8,000.00	3,000.00
514:611	Sport Foundation	5,000.00	5,000.00	0.00
514:612	Contingencies	5,000.00	5,000.00	0.00
514:700	Youth Programme	10,000.00	12,000.00	2,000.00
514:800	Women Development Programme	5,000.00	6,000.00	1,000.00
		259,500.00	335,700.00	76,200.00

Notes

Note (15)

Note (16)

Note (17)

Note (18)

Notes to the 1999/2000 Appropriations

- Note (1) 501:600 Ward Allowances
Ward Allowance for each member is determined by Parliament Entitlement Commission.
Ward tours to be met by Province under Discretionary Allowance
- Note (1) 501:601 Discretionary Allowance
Discretionary Allowances for each members increase to \$20,000.00 to cater for urgent Ward Commitments.
- Note (1) 501:602 Rural Development Assistance
Rural Development Assistance (former WDF) increase to \$30,000.00 to cater for Community Projects
- Note (2) 501:700 Political Developments
Provision for expenses to accommodate matters relating to any Political Developments not catered for under other provisions
- Note (3) 502:505 Noro Town Council - Subvention - Transferred from Local Government
502:506 Gizo Town Council - Subvention - Transferred from Local Government
- Note (4) 502:701 Legal Costs
Provision for Court fees and encumbrances associated with enforcement of Provincial Ordinances and Devolved Functions .
- Note (5) 502:902 Consultancy Fees
Provision to cater for technical expertise towards the proper planning , designing of Provincial Headquarters and Substations physical structures
- Note (6) 503:502 to 503:505, 503:600 to 503:602
Charges for hiring of casuals should be met under each respective subheads where workers are being utilised .
- Note (7) 506:600 WPI Subvention
Provision for Provincial Government assistance towards the Administration / Operation of its Business Arm .

Notes to the 1999/2000 Appropriations

- Note (8) 507.502 Local Training Courses
Provision to cater for anticipated workshops to be funded by the Province on :
(a) Classroom Organisation
(b) Teachers Creativity
(c) Community support
(d) Evaluation workshops
(e) Formulation of three(3) year plan
- Note (9) 507.603 Community High School Grants
Assistance in a form of grant from the Province to newly established JCHS (Junior Community High School)
- Note (10) 511:700 Operational Costs
Provision to cater for Casual Labourers Wages
- Note (11) 511:800 WPREP
A subvention of \$50,000.00 to be paid to WPREP at a monthly instalment of \$4,167.00
- Note (12) 511:1000 Aid Post Materials
Transferred to RWS since the inexistence of the Environment Health Division in the Provincial establishment
Provision for assistance to improvement of Health Services . To cater for furniture's , Water tanks etc... for Health Aid Centres
and clinic .
- Note (13) 412:108 Noro Thrufot Fee
Payment to Province Suspended as per Ministry of Energy directive
- Note (14) 512.900 Accrued Accounts Payable (Deposits)
All outstanding accounts have been taken into account in their respective HD/SHDS

Notes to the 1999/2000 Appropriations

- Note (15) 514:601 Sport Operating Costs
Caters for Meetings, Seminars, Workshops, Coach allowances and Coach and players Travels.
- Note (16) 514:606 National Competitions
Caters for all Sports held at national level, eg. Solomon Island Cup.
- Note (17) 514:607 Regional Competitions
Caters for all Sports at Area Council level within the Province, eg. Western Cup Championship.
- Note (18) 514:608 Rural Sports
Caters for the development of sports in the rural areas/Area Councils.

1999/2000 CAPITAL AND DEVELOPMENT ESTIMATE SUMMARY

CODE	DIVISION	1998/99 APPROVED EST.	1999/2000 ESTIMATE
601	Assembly	25,000.00	190,000.00
602	Administration	208,000.00	706,600.00
603	Works	6,170,715.00	6,636,000.00
605	Lands, Housing & Physical Planning	1,112,800.00	782,800.00
606	Investment & Development Planning	13,401,500.00	14,001,500.00
607	Education	666,000.00	1,204,000.00
608	Local Government	1,050,950.00	
609	Fisheries & Natural Resources	172,000.00	172,000.00
610	Culture and Tourism	470,000.00	380,000.00
611	Rural Development (RWS)	4,985,000.00	4,875,000.00
613	Environment & Health	16,490,000.00	16,490,000.00
612	Finance and Stores	30,000.00	60,000.00
		44,781,965.00	45,497,900.00
FUNDING ORGANISATIONS			
1	WPG	2,791,600.00	
2	SIG	2,681,800.00	
3	SIG/WPG	18,746,500.00	
4	WP/OTHERS	12,980,000.00	
5	SIG/OTHERS	3,688,000.00	
6	OTHERS	4,610,000.00	
		45,497,900.00	

1999/2000 CAPITAL AND DEVELOPMENT ESTIMATE

CODE	DETAIL	SOURCE	1998/99 APPROVED EST.	1999/2000 ESTIMATE	REMARKS
ASSEMBLY					
601:100	Office Extension	WP	25,000.00	25,000.00	New Extension
601:101	OBM	WP	-	15,000.00	Purchasing
601:103	Architect (Assembly Chamber)	WP	-	150,000.00	New
			<u>25,000.00</u>	<u>190,000.00</u>	

ADMINISTRATION

602:100	Double Cabin Hilux	WP			
602:200	Computer	WP	150,000.00		Purchasing
602:300	Word Processor	WP	42,000.00		
602:400	OBM & Canoes	WP	7,000.00		
602:500	Canoe & OBM Storage Shed	WP	9,000.00		
602:600	Keikoso Office	WP	-	84,000.00	(3 OBM @ \$9,000.00/3 Canoes @ \$19,000.00)
602:700	Korivuku Office	WP	-	50,000.00	Construction
602:800	Photo Copy Machine	WP	-	168,000.00	Construction
602:900	OBM (Admin Centres)	WP	-	140,000.00	Construction
602:1000	Filing Cabinet	WP	-	14,600.00	Roviana/Rendova
			<u>208,000.00</u>	<u>60,000.00</u>	4 Admin Centres
				<u>706,600.00</u>	7 Filing Cabinets

1999/2000 CAPITAL AND DEVELOPMENT ESTIMATE

CODE	DETAIL	SOURCE	1998/99 APPROVED EST.	1999/2000 ESTIMATE	REMARKS
WORKS					
603:100	Joinery Planer (T&G) Machine	WP	45,000.00	45,000.00	Purchasing
603:110	Genset Welder Machine	WP	20,000.00	20,000.00	Purchasing
603:120	Canoe	WP	15,000.00	15,000.00	Purchasing
603:130	OBM	WP	-	10,000.00	Purchasing
603:140	Slasher	WP	-	30,000.00	Purchasing
603:170	Compressor	WP	10,000.00	-	
603:180	Battery Charger	WP	2,000.00	-	
603:200	Kuila Wharf	WP	21,000.00	-	
603:201	Hunda Wharf	WP	17,500.00	-	
603:202	Gizo Main Wharf	SIG/EEC/WP	450,000.00	450,000.00	Reconst,major upgrade of existing main wharf
603:203	Lambete Wharf	SIG/EEC/WP	300,000.00	300,000.00	Reconst,major upgrade of existing main wharf
603:204	Siara Wharf	WP	25,000.00	25,000.00	Reconst,major upgrade of existing main wharf
603:205	BP Commercial Wharf (Gizo)	WP	250,000.00	250,000.00	Reconst,major upgrade of existing main wharf
603:206	Kolomali Wharf	WP	20,215.00	20,000.00	Reconst,major upgrade of existing main wharf
603:207	Gizo Market Jetties	WP	-	20,000.00	Reconst,major upgrade of existing main wharf
603:208	Kolobaghea Wharf; Marovo	WP	-	25,000.00	Reconst,major upgrade of existing main wharf
603:209	Bunikalo Wharf; Marovo	WP	-	21,000.00	Reconst,major upgrade of existing main wharf
603:210	Kurokasi Wharf	WP	-	20,000.00	Reconst,major upgrade of existing main wharf
603:211	Nusa Roviana Wharf	WP	-	10,000.00	Completion
603:212	Sililado Wharf	WP	-	50,000.00	New Wharf
603:300	Noro Market & Seafont Area	SIG/WP	120,000.00	120,000.00	Const. of new market hut & improve seafont
603:301	Gizo Market & Seafont	SIG/WP	100,000.00	100,000.00	Improvem't of Gizo Town mkt and sea front
603:302	Gizo Market House	WP	-	20,000.00	Construction of two new ones
603:302	Province Seafont	SIG/WP	80,000.00	80,000.00	Improvement of WP admin sea front area
603:400	Road Works - Gizo	SIG	1,750,000.00	1,250,000.00	Tarsealing/Upgrade road drainage and subgrade
603:401	Road Works - Noro/Munda	SIG	120,000.00	200,000.00	Upgrading road
603:402	Road Works-Munda/Blulah	SIG	100,000.00	500,000.00	Construction via logging road
603:500	Munda Airfield	SIG/NZ/WP	800,000.00	800,000.00	Upgrading of airfield runway and term/building
603:501	Airfield-Seghe/Bal/Gizo	WP	60,000.00	60,000.00	Improvements

1999/2000 CAPITAL AND DEVELOPMENT ESTIMATE

CODE	DETAIL	SOURCE	1998/99 APPROVED EST.	1999/2000 ESTIMATE	REMARKS
WORKS					
603:600	Water Supply- Gizo	SIWA/WP	500,000.00	500,000.00	Continuation of project stage 2 and 3 completion
603:601	Water Supply- Munda	WP	20,000.00	110,000.00	Upgrading pipelines and new pumps
603:700	Sewerage- Gizo	WP/Others	180,000.00	180,000.00	Const. of new sewer system Gizo Town stage 2
603:701	Sewerage- Noro	SIG/EEC/WP	1,000,000.00	1,000,000.00	Design and construction of sewerage system
603:703	Sewerage- Munda	WP	15,000.00	110,000.00	Feasibility study- Lambete station and surrounds
603:800	Seghe Medical Centre	OTHERS	50,000.00	50,000.00	Support in construction of seghe medical centre
603:801	Nila Medical Centre	OTHERS	50,000.00	-	
603:900	Gizo Sports Field	WP/SIG	50,000.00	80,000.00	Improvement of sportsfield top surface
603:901	Munda Sports Stadium	WP	-	20,000.00	Construction
603:1000	Tractor	SIG/WP/Others	-	120,000.00	Purchasing
			<u>6,170,715.00</u>	<u>6,636,000.00</u>	

1999/2000 CAPITAL AND DEVELOPMENT ESTIMATE

CODE	DETAIL	SOURCE	1998/99 APPROVED EST.	1999/2000 ESTIMATE	REMARKS
LANDS, HOUSING/PHYSICAL PLANNING					
605:100	Junior Staff House(Admin)	WP	150,000.00	150,000.00	Cost of materials
605:101	Staff Houses (Fisheries)	SIG	100,000.00	100,000.00	Noro and Dovele
605:102	Staff Houses (RWS)	WP	45,000.00	45,000.00	Munda
605:200	Lands Office	SIG	50,000.00	50,000.00	Extension and Renovation
605:300	Dye Line Printing	SIG	20,000.00	20,000.00	Purchasing
605:400	Office Equipment	SIG	7,800.00	7,800.00	Ranging Poles/Campass etc.
605:500	Photocopying Machine	SIG	10,000.00	10,000.00	Purchasing
605:700	Office Complex (Admin)	WP	200,000.00	200,000.00	Cost of plan and construction
605:701	Office Complex	WP/SIG	150,000.00	150,000.00	New Complex
605:800	Assembly Chamber	SIG	250,000.00	-	Transfer to Assembly Vote
605:900	Minister's House	WPG	100,000.00	50,000.00	One Minister's House
605:901	Canoe Shed	WP	20,000.00	-	Material Cost
			<u>1,102,800.00</u>	<u>782,800.00</u>	

1999/2000 CAPITAL AND DEVELOPMENT ESTIMATE

CODE	DETAIL	SOURCE	1998/99 APPROVED EST.	1999/2000 ESTIMATE	REMARKS
INVESTMENT & DEVELOPMENT PLANNING					
606:100	Medium & Small Scale Indust.	SIG/WP	1,616,500.00	1,616,500.00	Establishment
606:200	Noro Developments	SIG/WP	150,000.00	150,000.00	Site Preparation
606:300	Timber Marketing	WPIC/WP	500,000.00	500,000.00	Establishment
606:400	Copra Buying Centre	WPIC/WP	50,000.00	50,000.00	Establishment
606:500	Joinery Workshop	WPIC/WP	150,000.00	150,000.00	Establishment
606:600	Tourism Projects	WPIC/WP	2,000,000.00	2,000,000.00	Joint Venture
606:700	Animal Ranching	WPIC/WP	200,000.00	200,000.00	Mile Six Farm
606:800	Transportation	WPIC/WP	3,500,000.00	3,500,000.00	Passenger/Freight
606:900	Logging/Felling	WPIC/WP	600,000.00	1,000,000.00	Timber Processing
606:901	Gizo Plaza	WPIC/WP	3,500,000.00	3,500,000.00	New Shopping Complex
606:902	Corrugated Iron Manufacturing	WPIC/WP	600,000.00	800,000.00	New Industry
606:903	Clay Brick Manufacturing	WPIC/WP	500,000.00	500,000.00	New Industry
606904	Computer	WP	35,000.00	35,000.00	Purchasing
			<u>13,401,500.00</u>	<u>14,001,500.00</u>	

1999/2000 CAPITAL AND DEVELOPMENT ESTIMATE

CODE	DETAIL	SOURCE	1998/99 APPROVED EST.	1999/2000 ESTIMATE	REMARKS
EDUCATION					
607:600	Teachers Resource Centre	WP	250,000.00	250,000.00	Materials
607:700	Education Store	WP	20,000.00	50,000.00	Materials
607:800	Vonunu Dining Hall	SIG/OTHERS	150,000.00	50,000.00	Finishing Stage
607:900	Beulah Rice Farm	SIG/OTHERS	100,000.00	100,000.00	Hiring of machines
607:1000	Vonunu Class Room	SIG	100,000.00	100,000.00	Materials
607:1001	Ohu Classroom	SIG/OTHERS	-	100,000.00	Materials
607:1002	Nia Classroom	SIG/OTHERS	-	100,000.00	Materials
607:1100	Vonunu Dormitory	SIG/WP	-	250,000.00	Materials
607:1200	O.B.M / Canoe/Classrooms	WPG	30,000.00	-	
607:1201	Tractor Trailer	WPG	-	9,000.00	Purchasing (BPSS)
607:1202	Duplicating Machine	WPG	-	15,000.00	Purchasing (BPSS)
607:1203	OBM	WPG	-	10,000.00	Purchasing (BPSS)
607:1300	OBM (2) & F/Canoe (1)	WPG	16,000.00	20,000.00	Munda,Gizo,Korovou
607:1400	Staff House & Office	WP/OTHERS	-	100,000.00	1 Staff House & 1 Office (Saghe)
607:1500	Education Office	WP	-	50,000.00	Renovation and Maintenance
			666,000.00	1,204,000.00	

1999/2000 CAPITAL AND DEVELOPMENT ESTIMATE

CODE	DETAIL	SOURCE	1998/99 APPROVED EST.	1999/2000 ESTIMATE	REMARKS
LOCAL GOVERNMENT					
608:100	Office equipment (Computer)	WP	48,000.00	-	Due to suspension of Area Councils, Local
608:201	OBM (Korovou)	WP	-	-	Government Division's functions are
608:202	OBM (Head Office)	WP	7,200.00	-	Accommodated under Admin Division's Vote
608:203	OBM	WP	35,030.00	-	"
608:204	Photocopy Machine (Roviana)	WP	14,460.00	-	"
608:205	Duplicating Machine (Marovo)	WP	14,460.00	-	"
608:206	Filing Cabinets (7)	WP	42,000.00	-	"
608:207	Duplicating Machine (Famoa)	WP	14,400.00	-	"
608:208	Duplicating Machine (Rendova)	WP	14,400.00	-	"
608:209	Aluminium Canoe 21'	WP	10,000.00	-	"
608:300	Rendova Harbour Substation	SIG/WP	360,000.00	-	"
608:400	Kekoso Office	SIG/WP	168,000.00	-	"
608:500	Koriovuku Office	SIG/WP	140,000.00	-	"
608:600	Gizo Sports Stadium	WP/OTHERS	183,000.00	-	"
			<u>1,050,950.00</u>		

1999/2000 CAPITAL AND DEVELOPMENT ESTIMATE

CODE	DETAIL	SOURCE	1998/99 APPROVED EST.	1999/2000 ESTIMATE	REMARKS
FISHERIES & NATURAL RESOURCES					
609:200	OBM	SIG/MAF	28,000.00	28,000.00	Dovele/Korovou
609:300	Wharf	SIG	34,000.00	34,000.00	Munda/Dovele
609:600	Eskies	SIG	110,000.00	110,000.00	Purchasing
			<u>172,000.00</u>	<u>172,000.00</u>	
CULTURE AND TOURISM					
610:100	Tourism Information Centre	SIG/Canada	350,000.00	350,000.00	Construction
610:200	Equipments	WP	70,000.00	20,000.00	Purchasing
610:300	Culture Centre/Museum	OTHERS	50,000.00		
610:400	OBM	WP		10,000.00	Trade - In
			<u>470,000.00</u>	<u>380,000.00</u>	

1999/2000 CAPITAL AND DEVELOPMENT ESTIMATE

CODE	DETAIL	SOURCE	1998/99 APPROVED EST.	1999/2000 ESTIMATE	REMARKS
RURAL DEVELOPMENT					
611:100	Rural Water Supplies	SIG	200,000.00	200,000.00	Projects
611:200	Computer	WP	35,000.00	-	
611:300	OBM/Apace	WP/APACE	8,000.00	-	
611:301	Phase 2 Construction	Apace-Sydney	4,500,000.00	4,500,000.00	New Construction
611:302	Renewable Energy Centre	Apace	60,000.00	60,000.00	New Construction
611:400	VPSS Water Supply	SIG/OTHERS	170,000.00	-	Complete
611:500	Aluminium Canoe	WP	12,000.00	-	
611:600	RWSS Office Upgrade	SIG	-	100,000.00	Renovation
611:700	Motor Cycle	WP	-	15,000.00	Purchasing
			<u>4,985,000.00</u>	<u>4,875,000.00</u>	
ENVIRONMENT & HEALTH					
613:100	Water Monitoring Equipment	SIG/OTHERS	40,000.00	40,000.00	Purchasing
613:200	Community Sanitation Prog	SIG/WP	200,000.00	200,000.00	Awareness Programme
613:300	New Gizo Hospital	SIG/WP	16,000,000.00	16,000,000.00	New Referral Hospital
613:400	Clinic Up-Grading	SIG/EEC	250,000.00	250,000.00	Upgrading of Existing Clinics
			<u>16,490,000.00</u>	<u>16,490,000.00</u>	
FINANCE AND STORES					
612:100	Office Renovation	WP	10,000.00	60,000.00	Materials
612:200	OBM & Canteen	WP	20,000.00	-	
			<u>30,000.00</u>	<u>60,000.00</u>	