

SUPPLEMENT to the Solomon Islands Gazette

Tuesday 3rd November 1998

S.I. No. 36

[Legal Notice No. 125]

PRICE CONTROL ACT

(No. 6 of 1982)

PRICE CONTROL (APPLICAITON TO GOODS AND
RESTRICTION OF PRICES) (AMENDMENT) (NO. 2.)
ORDER 1998

IN exercise of the powers conferred by sections 4 and 6 of the Price Control Act, 1982, and after consultations with the Prices Advisory Committee, I, DAVID HOLOSIVI, Minister of Indigenous Business Development, do hereby make the following order -

1. This Order may be cited as the Price Control (Application to Goods and Restriction of Prices) (Amendment) (No. 2) Order 1998, and shall come into operation on 6 November 1998.
2. Schedule 3 to the Price Control (Application to Goods and Restriction of Prices) Order 1987* is hereby amended by deleting serial No. 13 and substituting therefor the following -

"13 PETROLEUM PRODUCTS

	WHOLESALE (maximum price in in cents per litre)	RETAIL (maximum price in cents per litre)
(a) Petroleum Motor Spirit - (PMS)	126.21	170.2
(b) Distillate - (ADO)	113.81	155.9
(c) Kerosine - (KERO)	101.53	(maximum percent age mark-up) - cost into store plus 15% for sales of packaged products - cost into store plus 20% for break-bulk sales".

Dated at Honiara this fifth day of November 1998

DAVID HOLOSIVI
Minister of Indigenous Business Development

*L. N. No. 47/87 p. 104

TEMOTU PROVINCE

1998/1999

APPROVED ESTIMATE

TEMOTU PROVINCE

APPROVED ESTIMATES OF REVENUE AND
EXPENDITURE 1998/1999
APPROVED BY THE TEMOTU
PROVINCIAL ASSEMBLY

THIS _____ DAY OF _____ 1998

SIGNATURE: _____
PREMIER
MINISTER
MINISTRY OF
PROVINCIAL
GOVERNMENT

DATE: _____ DATE: _____

TEMOTU PROVINCE

THE TEMOTU PROVINCE APPROPRIATION
ORDINANCE 1998

Passed by the Temotu Provincial Assembly this _____
day of _____ 1998.

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

Clerk to Temotu Provincial Assembly

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

Hon. Minister

TEMOTU PROVINCE

THE PROVINCIAL GOVERNMENT ACT 1997

(NO. 7 OF 1997)

THE TEMOTU PROVINCE
APPROPRIATION ORDINANCE 1998

AN
ORDINANCE
TO APPROPRIATE

ONE MILLION FIVE HUNDRED AND SEVENTY ONE
THOUSAND, AND TWENTY SIX DOLLARS TO THE
SERVICES OF THE YEAR ENDING 31ST MARCH 1999.

APPROVED BY THE PROVINCIAL ASSEMBLY
OF
TEMOTU PROVINCE

TIMOR PROVINCE

SCHEDULE OF REVENUE 1998/1998 ESTIMATES

<u>REVENUE HEAD</u>	<u>REVENUE ESTIMATES</u>
Local Revenue :	
Premier's Office	100,700.00
Education & Human Resource Development	30.00
Inesalemba Secondary School	154,700.00
Constituency Development	13,710.00
Customs, Culture & Tradition	40.00
Youth Development, Women & Sports	50.00
Grants :	279,230.00
Recurrent (Province)	840,020.00
Recurrent (LPSS)	309,640.00
Capital	1,149,660.00
TOTAL ESTIMATED REVENUE	1,428,890.00

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TEMOTU PROVINCE

SCHEDULE OF EXPENDITURE 1998/1999 ESTIMATE

EXPENDITURE HEAD	EXPENDITURE ESTIMATE
Premier's Office	764,010.00
Education & Human Resource Development	625,744.00
Constituency Development (Nendo, Pele, Vatu)	140,075.50
Customs, Culture & Tradition	12,872.50
Youth Development, Women & Sports	28,324.00
	1,571,026.00
Capital	1,571,026.00
TOTAL ESTIMATED EXPENDITURE	1,571,026.00

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MEMOTU PROVINCE 1998/1999

BUDGET SUMMARY

REVENUE

Recurrent :	Local	279,230.00
	Grants	1,143,660.00

1,422,890.00

EXPENDITURE

Recurrent :	Premier's Office	764,010.00
	Education & Human Resource Development	625,744.00
	Constituency Development (Nendo, Pele, Vatu)	140,075.50
	Customs, Culture & Tradition	12,872.50
	Youth Development, Women & Sports	28,324.00

1,571,026.00

1,571,026.00

Capital

1,571,026.00

Projected Surplus/Deficit

(\$ 142,136.00)

DEMOTU PROVINCE

FINANCIAL STATEMENT

Cash on Hand (HQ Cashier)	100.00	
Cash on Hand (IPSS)	100.00	
Cash at Bank (Province)	50,000.00	
Cash at Bank (IPSS)	20,000.00	
Cash at Bank (Project)	10,000.00	80,200.00
Add :		
Revised Estimate 1997/1998		
Recurrent Revenue (Local)		
Recurrent Revenue (Grants)		80,200.00
Capital		80,200.00
Less :		
Revised Recurrent Expenditure		
Revised Capital Expenditure		80,200.00
Add :		
Estimate 1998/1999		
Recurrent Revenue (Local)	279,230.00	
Recurrent Revenue (Grants)	1,149,660.00	1,428,890.00
Less :		
Recurrent Expenditure	1,571,026.00	
Capital Expenditure		(142,136.00)
Projected Surplus/Deficit		(61,936.00)

DEMOKU PROVINCE

RECURRENT REVENUE ESTIMATE 1998/1999

HEAD : 100 PREMIER'S OFFICE

SUBHEAD	DESCRIPTION	ACTUAL REVENUE 1996/97	APPROVED ESTIMATE 1997/98	REVISED ESTIMATE 1997/98	ESTIMATE 1998/99	INCREASE/DECREASE (%)	NOTES
01	<u>ADMINISTRATION</u>						
01	Rent on Lands	80.00			4,800.00		
02	Property Rates						
03	Research Permit						
04	Photocopy, Duplicating Charges.	3,959.55			8,000.00		
05	Miscellaneous	460.00			50.00		
02	<u>FINANCE</u>						
01	Commercial Block Rents	3,120.00			10,600.00		
02	Radio Calls	600.86			100.00		
03	Store Licences	17,832.66			17,000.00		
04	Liquor Licence	10,325.00			10,000.00		
05	Bakery Licence	790.00			600.00		
06	Petroleum Licence	7,972.00			5,000.00		
07	Transport Licence	17,050.00			3,000.00		
08	Marine Product/Resource Licence.	3,370.00			5,000.00		
09	R/House/Restaurant/Resort Licence.	1,150.00			2,000.00		
10	Copra/Cocoa Licence	750.00			250.00		
11	Miscellaneous Licence	5,410.00			4,000.00		
12	Miscellaneous Revenue	1,123.91			230.00		
13	Harbour Levy				10T		
14	Coconut Milling Licence				10T		

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TERRELL PROVINCE

RECURRENT REVENUE ESTIMATE 1998/1999

HEAD : 100 PREMIER'S OFFICE

SUBHEAD	DESCRIPTION	ACTUAL REVENUE 1996/97	APPROVED ESTIMATE 1997/98	REVISED ESTIMATE 1997/98	ESTIMATE 1998/99	INCREASE/DECREASE (+/-)	NO
03	FISHERIES & N/RESOURCES						
	01 Timber Felling Licence				10T		
	02 Timber Milling Licence				500.00		
	03 Wild Life Export Licence	1,000.00			10T		
	04 Mineral Prospecting Licence				10T		
	05 Miscellaneous	332.75			300.00		
04	WORKS						
	01 Water Charges	336.00			500.00		
	02 Rent on Provincial qtrs	18,238.97			25,000.00		
	03 Market/Refuse Fees				10T		
	04 Hire of Vehicles/Canoe	225.00			600.00		
	05 Hire of OBM	140.00			500.00		
	06 Fare on Vehicles/Canoes	76.00			10T		
	07 Sales of Equipments				300.00		
	08 Hire of Machines	456.00			300.00		
	09 Miscellaneous	1,000.00			2,000.00		
		96,470.55			100,700.00		

REVENUE TAKES TO MAINTAIN ESTIMATED REVENUE FOR THE YEAR 1998/99

TEMOTU PROVINCE

RECURRENT REVENUE ESTIMATE 1998/1999

HEAD 1. 101 EDUCATION & HUMAN RESOURCE DEVELOPMENT

SUBHEAD	DESCRIPTION	ACTUAL REVENUE 1995/97	APPROVED ESTIMATE 1997/98	REVISED ESTIMATE 1997/98	ESTIMATE 1998/99	INCREASE/DECREASE (+/-)	NOTES
01	EDUCATION OFFICE						
01	Library Fees and Fines	49.00	--	--	20.00		
02	Miscellaneous	--	--	--	10T		
02	LUBSALIENBA PRCV. SECONDARY SCHOOL						
01	School Fees	109,534.00	--	--	148,700.00		
02	Caution Fees	--	--	--	14,800.00		
03	SIG Grants	256,911.00	--	--	309,640.00		
04	Rent on Quarters	234.00	--	--	200.00		
05	Miscellaneous	1,088.91	--	--	1,000.00		
		367,816.98	--	--	474,370.00		

TEMOU PROVINCE

RECURRENT REVENUE STATEMENT 1998/1999

HEAD : 102 CONSTITUENCY DEVELOPMENT

NENDO, PELE, VANU

SUBHEAD	DESCRIPTION	ACTUAL REVENUE 1996/97	APPROVED ESTIMATE 1997/98	REVISED ESTIMATE 1997/98	ESTIMATE 1998/99	INCREASE/DECREASE (+/-)	NOTES
LOCAL GOVERNMENT							
01	Election Fees	21,750.00	-	-	-	-	
02	Basic Rates	-	-	-	13,500.00		
03	Basic Rate Penalties	566.00	-	-	210.00		
		22,316.00	-	-	13,710.00		

HEAD : 103 CUSTOMS, CULTURE & TRADITIONS

SUBHEAD	DESCRIPTION	ACTUAL REVENUE 1996/97	APPROVED ESTIMATE 1997/98	REVISED ESTIMATE 1997/98	ESTIMATE 1998/99	INCREASE/DECREASE (+/-)	NOTES
01	Custom House Charges	-	-	-	30.00		
02	Miscellaneous	-	-	-	401		
		-	-	-	40.00		

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TEMOTU PROVINCE

RECURRENT REVENUE ESTIMATE 1998/1999

HEAD : 104 YOUTH DEVELOPMENT, WOMEN & SPORTS

SUBHEAD	DESCRIPTION	ACTUAL REVENUE 1995/97	APPROVED ESTIMATE 1997/98	REVISED ESTIMATE 1997/98	ESTIMATE 1998/99	INCREASE DECREASE (+/-)	NOTES
01	Affiliation Fees	1,020.00			10T		
02	Hire of Sports' Facilities				30.00		
03	Miscellaneous Revenue				10T		
		1,020.00			50.00		

REVENUE ESTIMATE FOR THE YEAR 1998/1999

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TENOJU PROVINCE
RECURRENT REVENUE ESTIMATE 1998/1999

HEAD : 105. RECURRENT GRANTS (SIG)

SUBHEAD	DESCRIPTION	ACTUAL REVENUE 1996/97	APPROVED ESTIMATE 1997/98	REVISED ESTIMATE 1997/98	ESTIMATE 1998/99	INCREASE/DECREASE (%)	NOTES
01	Fixed Service	256,981.00	-	-	349,390.00		
02	Revenue Sharing Grants	206,870.00	-	-	256,040.00		
03	Productive Resource Grant	18,500.00	-	-	25,150.00		
04	Road Maintenance Grant	-	-	-	26,400.00		
05	Special Supplementary Grant	61,569.00	-	-	89,150.00		
06	Town & Country Planning Board	4,062.92	-	-	5,190.00		
07	Library Service Grant	5,101.00	-	-	6,310.00		
08	Primary Education Grant	60,595.00	-	-	82,290.00		
09	PDU Monitoring Grant	-	-	-	-		
		617,679.92	-	-	840,020.00		

RECURRENT REVENUE ESTIMATE 1998/1999

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TEMOTU PROVINCE

CAPITAL REVENUE ESTIMATE 1998/1999

HEAD : 200 CAPITAL REVENUE

SUBHEAD	DESCRIPTION	ACTUAL REVENUE 1996/97	APPROVED ESTIMATE 1997/98	REVISED ESTIMATE 1997/98	ESTIMATE 1998/99	INCREASE/DECREASE (+/-)	NOTES
100	SICCPA Grants .. Revolving						
101	SICCPA Grants to A/Councils						
102	Office Accommodation						
103	Staff Housing						
104	Airfield Maintenance						

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TEMOTU PROVINCE

RECURRENT EXPENDITURE ESTIMATE 1998/1999

HEAD : PREMIER'S OFFICE

SUBHEAD	DESCRIPTION	ACTUAL EXPENDITURE 1995/97	APPROVED ESTIMATE 1997/98	REVISED ESTIMATE 1998/99	ESTIMATE 1998/99	INCREASE/DECREASE (%)	NOTES
100	PROVINCIAL ASSEMBLY OFFICE						
01	Wages	2,977.00			15,150.00		
02	Members' Allowances				20,000.00		
03	Travel & Transport	11,764.00			3,000.00		
04	FCL	150.00			3,000.00		
05	Meeting Sundry Expenses	314.40			500.00		
06	Second Appointed Day	20,748.52			12,000.00		
07	Assembly Meeting Hall				1,000.00		
08	Miscellaneous	10T			10T		
101	ADMINISTRATION						
01	Wages	35,376.46			56,000.00		
02	Liquor Board Expenses	138.50			300.00		
03	Travel & Transport	8,074.90			10,000.00		
04	PCL	60.00			800.00		
05	Premier's Residence Utilities				2,000.00		
06	Premier's Residence Utilities	2,744.90			1,500.00		
07	Volunteers' Expenses	4,894.21			4,000.00		
03	Premier's Entertainment				5,000.00		
03	Planning Division & TCPB Expenses.	1,284.00			5,000.00		

TEMOTU PROVINCE

RECURRENT EXPENDITURE ESTIMATES 1998/1999

HEAD : 300 PREMIER'S OFFICE

SUBHEAD	DESCRIPTION	ACTUAL EXPENDITURE 1996/97	APPROVED ESTIMATE 1997/98	REVISED ESTIMATE 1997/98	ESTIMATE 1998/99	INCREASE/DECREASE (+/-)	NOTES
101	ADMINISTRATION (CONT.)						
12	Refund of SIOGISA Revolving Fund				12,000.00		
13	TDA Subvention				10T		
14	FDU Project Monitoring Expenses						
102	FINANCE						
01	Wages	40,643.59			43,600.00		
02	Office Expenses (Centralised)	31,837.47			30,000.00		
03	Telephone/Telegrams (Centralised)	53,524.59			45,000.00		
04	Audit Fees				4,500.00		
05	Bank Charges	2,407.99			2,000.00		
06	Travel & Transport	13,609.81			8,000.00		
07	POL				500.00		
08	Electricity Charges (Centralised)	18,564.45			14,000.00		
09	Mail & Postal Charges				3,500.00		
10	Land Rents	9,263.00			10,000.00		
11	Land Premium/Grp Compensation	13,206.13			10,000.00		
12	Insurance, Workmen's Compensation				3,000.00		
13	Redundancy Payment				3,000.00		
14	Payment of Outstanding Debts	83,995.43			70,000.00		
15	Touring Equipment				1,000.00		

TENONTU PROVINCE

RECURRENT EXPENDITURE ESTIMATE 1998/1999

HEAD : 300 PREMIER'S OFFICE

SUBHEAD	DESCRIPTION	ACTUAL EXPENDITURE 1996/97	APPROVED ESTIMATE 1997/98	REVISED ESTIMATE 1997/98	ESTIMATE 1998/99	INCREASE/DECREASE (+/-)	NOTES
102	FINANCE (CONT.)						
16	NF Surcharges	7,600.00			2,000.00		
17	Rate Penalties				3,000.00		
18	Refund of Revenue	176.00			200.00		
19	Provincial Farm Development	14,862.48			10,000.00		
20	Miscellaneous	315.88			200.00		
103	FISHERIES & N/RESOURCES						
01	Wages	13,256.38			21,500.00		
02	POL				4,000.00		
03	Travel & Transport	1,066.34			2,000.00		
04	Purchase of Fish						
05	Purchase of Resale Materials						
06	Fisheries Services	63.80			5,000.00		
07	Training & Monitoring				2,000.00		
08	Miscellaneous	306.25			1,000.00		
104	WORKS						
01	Wages	55,259.00			85,140.00		
02	FOL	187.20			1,000.00		
03	Travel & Transport	2,025.15			2,500.00		
04	Office Equipment Purchase (Pool)	5,437.44			10,000.00		
05	Hire of Plant & Vehicles	76.00			500.00		
06	Maintenance of Buildings	61,032.44			100,000.00		

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TEMOTU PROVINCE

RECURRENT EXPENDITURE ESTIMATE 1998/1999

HEAD : 300 PREMIER'S OFFICE

SUBHEAD	DESCRIPTION	ACTUAL EXPENDITURE 1996/97	APPROVED ESTIMATE 1997/98	REVISED ESTIMATE 1997/98	ESTIMATE 1998/99	INCREASE/DECREASE (+/-)	NOTES
104	WORKS (CONT.)						
07	Maintenance of Water Supply	47,942.55	--	--	55,000.00		
08	Maintenance of Harves	200.00	--	--	1,000.00		
09	Maintenance/Fueling of Vehicles	185.00	--	--	5,000.00		
10	Maintenance of Roads	--	--	--	5,000.00		
11	Purchase/Maintenance of OBM/Canoe	3,703.45	--	--	5,000.00		
12	Purchase of Tools	492.40	--	--	7,000.00		
13	Purchase/Maintenance of Radios	8,950.00	--	--	10,000.00		
14	Protective Clothing	814.60	--	--	2,000.00		
15	Upkeep of Station	12,611.40	--	--	20,000.00		
16	Miscellaneous	547.00	--	--	600.00		
	TOTAL PREMIER'S OFFICE	591,913.34	--	--	764,010.00		

REGIONAL PROVINCE

RECURRENT EXPENDITURE 1998/1992

HEAD : 301 EDUCATION & HUMAN RESOURCE DEVELOPMENT

<u>SUBHEAD</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENDITURE 1998/97</u>	<u>APPROVED ESTIMATE 1997/98</u>	<u>REVISED ESTIMATE 1997/98</u>	<u>ESTIMATE 1998/99</u>	<u>INCREASE/DECREASE (+/-)</u>	<u>NOTES</u>
100	<u>EDUCATION OFFICE</u>						
01	Wages	16,345.23			29,150.00		
02	PCU	30.00			1,500.00		
03	Travel & Transport	4,955.50			5,000.00		
04	Library Operating Cost	18.00			5,000.00		
05	Courses	2,861.40			7,500.00		
06	Community Education	535.00			5,000.00		
07	Learning Centre Expenses				1,000.00		
08	Education Board Expenses	870.00			1,000.00		
09	Primary School Operating Costs	30,448.08			70,000.00		
10	Contribution to Primary Schools				10T		
11	School Sports Grants				10T		
12	Travel & Transport (Primary Teachers)						
13	Students' Sponsorship	7,355.46			11,000.00		
14	Balipa'a DJSS				10T		
15	Lata DJSS	1,800.00			22,200.00		
					5,000.00		
101	<u>LUNSIKHEBA PROV. SECONDARY SCHOOL</u>						
01	Wages	29,750.60			35,000.00		
02	Office Expenses & Incidental	77.50			3,000.00		
03	Travel & Transport Ancillary Staff.	14,026.95			20,000.00		

MEMPHI PROVINCE
RECURRENT EXPENDITURE ESTIMATES 1998/1999

HEAD : 301 EDUCATION & HUMAN RESOURCE DEVELOPMENT (CONT.)

SUBHEAD	DESCRIPTION	ACTUAL EXPENDITURE 1996/97	APPROVED ESTIMATE 1997/98	REVISED ESTIMATE 1997/98	ESTIMATE 1998/99	INCREASE/DECREASE (+/-)	POF 93
101	MUSALEMBA PROV. SECONDARY SCHOOL						
04	Telephone & Telegram	744.8					
05	POL	14,143.00			10,000.00		
06	Students' Rations	38,908.11			50,000.00		
07	Equipment Costs				100,000.00		
08	Operation & Maintenance Costs	17,667.01			60,000.00		
09	ROM Expenses	344.00			344.00		
10	Students' Uniforms						
11	Principal's Entertainment	374.60			10T		
12	Maint. of OBM/Canteen	1,037.00			8,000.00		
13	Payment of outstanding debts	8,639.62			10,000.00		
14	NPF Surcharges	244.00			1,000.00		
15	Volunteers' Expenses						
16	PAYE Penalties				500.00		
17	School Fee Transfer to Pass Book A/C						
18	Caution Fee Transfer to Pass Book A/C				148,700.00		
19	Miscellaneous	13.00			14,300.00		
	TOTAL EDUCATION & HUMAN RESOURCE DEVELOPMENT.	242,167.03			625,744.00		

* The figures in parentheses are for the purpose of showing the increase or decrease in the estimate for 1998/99 over the estimate for 1997/98.

TIMOTU PROVINCE

RECURRENT EXPENDITURE ESTIMATE 1998/1999

HEAD : 302 CONSTITUENCY DEVELOPMENT
NENDO, PELLE, VATU

SUBHEAD	DESCRIPTION	ACTUAL EXPENDITURE 1996/97	APPROVED ESTIMATE 1997/98	REVISED ESTIMATE 1997/98	ESTIMATE 1998/99	INCREASE/DECREASE (+/-)	NOTE
100	LOCAL GOVERNMENT						
01	Wages	41,429.17			71,137.50		
02	Travel & Transport	2,725.64			5,000.00		
03	FOI				4,500.00		
04	Courses/Workshops	1,047.88			3,000.00		
05	Revision of Electoral Roll	4,000.00					
06	Election Expenses						
07	Area Council Rebates				13,500.00		
08	Touring Equipment				3,000.00		
09	Repayment outstanding Rebates				39,938.00		
	TOTAL CONSTITUENCY DEVELOPMENT	49,202.65			140,075.50		

RECURRENT EXPENDITURE ESTIMATE 1998/1999

TEMOTU PROVINCE

RECURRENT EXPENDITURE ESTIMATE 1998/1999

HEAD : 203 CUSTOMS, CULTURE & TRADITIONS

<u>SUBHEAD</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENDITURE 1998/97</u>	<u>APPROVED ESTIMATE 1997/98</u>	<u>REVISED ESTIMATE 1997/98</u>	<u>ESTIMATE 1998/99</u>	<u>INCREASE/DECREASE (+/-)</u>	<u>NOTES</u>
100	Wages	-	-	-	8,862.50		
101	Travel & Transport	-	-	-	1,500.00		
102	POL	-	-	-	500.00		
103	Maint. o.f. Custom House	9,662.50	-	-	2,000.00		
104	Cultural Festival	-	-	-	10T		
TOTAL CUSTOMS, CULTURE & TRADITION		9,662.50	-	-	12,872.50		

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TEMOTU PROVINCE

RECURRENT EXPENDITURE ESTIMATE 1998/1999

HEAD : 304 YOUTH DEVELOPMENT, WOMEN & SPORTS

SUBHEAD	DESCRIPTION	ACTUAL EXPENDITURE 1996/97	APPROVED ESTIMATE 1997/98	REVISED ESTIMATE 1997/98	ESTIMATE 1998/99	INCREASE/ DECREASE (+/-)	NOTES
100	Wages	4,914.50	-	-	7,804.00		
101	POI	-	-	-	1,500.00		
102	Travel & Transport	623.67	-	-	1,500.00		
103	Assistance to Affiliated Sports Associations.	-	-	-	10T		
104	Assistance to Youth Organisation	-	-	-	2,000.00		
105	Subvention to T.S.C.	524.30	-	-	1,000.00		
106	Tournament Expenses (Various)	9,153.90	-	-	12,500.00		
107	Primary Schools' Sports Carnival	-	-	-	10T		
108	Assistance to Women's Organisations	-	-	-	2,000.00		
		15,216.37	-	-	28,324.00		

RECURRENT EXPENDITURE ESTIMATE 1998/1999

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LEICESTER PROVINCE

CAPITAL EXPENDITURE ESTIMATES 1998/1999

HEAD : 400 CAPITAL EXPENDITURE

<u>SUBHEAD</u>	<u>DESCRIPTION</u>	<u>ACTUAL EXPENDITURE 1996/97</u>	<u>APPROVED EXPENDITURE 1997/98</u>	<u>REVISED EXPENDITURE 1997/98</u>	<u>ESTIMATE 1998/99</u>	<u>INCREASE/DECREASE (+/-)</u>	<u>NOTES</u>
100	Office Accommodation	"	"	"	"	"	
101	Staff Housing	"	"	"	"	"	
102	Airfield Maintenance	"	"	"	"	"	
103	Bank Charges	"	"	"	"	"	
104	SICCPSA Revolving Fund	"	"	"	"	"	
105	SICCPSA Grant to A/Councils	"	"	"	"	"	

LEICESTER PROVINCE - CAPITAL EXPENDITURE ESTIMATES 1998/1999

EXPLANATORY NOTES ON REVENUE ESTIMATES 1998/1999

Recurrent Grants are expected to remain the same as of 1997 as a direct result of National Government cash flow problem. Any changes to Grants will depend entirely on the passage of National Government 1998 Budget. Similarly local revenue will remain the same except some revenues as appeared in this budget will be reimbursed eg., Basic Rates to Area Councils and School Fees plus Caution Fees to IPSS.

Project Funds are clearly not reflected under the Budget owing to uncertainty as to whether the Province will receive any this financial year. Furthermore most project funds are accounted as "deposits" in the Project Account.

HEAD : 100 PREMIER'S OFFICE

Newly established provision thus incorporating former divisions, especially, Provincial Assembly, Administration, Finance, Fisheries, Natural Resources and Works.

Subheads : 01/01 - Rent on Waimapurua Land and Lots around Lata.
 02 & 03 - Self Explanatory.
 04 & 05 - Self Explanatory.
 02/01 - 03 - Self Explanatory.
 03/01 - 05 - Self Explanatory.
 04/01 - 09 - Self Explanatory.

HEAD : 101 EDUCATION & HUMAN RESOURCE DEVELOPMENT

Established to cater for the Education Office and Luesalemba Provincial Secondary School.

Subheads : 01/01 & 02 - Self Explanatory.
 02/01 - 05 - Self Explanatory.

EXPLANATORY NOTES ON REVENUE ESTIMATES 1998/1999HEAD : 102 CONSTITUENCY DEVELOPMENT - NENDO, PELE, VATU

Formerly the Local Government Division. Newly created to cater for developments within Nendo, Pele and Vatu.

Subheads : 01/01 - Election fees not collected as Provincial Election now administered by the Ministry of Provincial Government.
 02 - Collected but will later be rebated to Area Councils.
 03 - Self Explanatory.

HEAD : 103 CUSTOMS, CULTURE AND TRADITION

Newly created to cater for developments on Temotu Customs, Culture and Tradition.

Subheads : 01 - To cater for the use of Custom House, Lata Down Town.
 02 - Self Explanatory.

HEAD : 104 YOUTH DEVELOPMENT, WOMEN AND SPORTS

Established to cater for Youth, Women and Sports Development.

Subheads : 01 - Sports Affiliation Fees from Area Sports Associations.
 02 - Self Explanatory.

EXPLANATORY NOTES ON EXPENDITURE ESTIMATES 1998/1999HEAD : 105 RECURRENT GRANTS (SIG)

Subheads : 01 - 08 - Provision expected to remain the same as 1997.
 .. 09 - PDU ceased to function.

HEAD : 200 CAPITAL REVENUE

Subheads : 100 - 104 - No Project Grants anticipated for this financial year.
 Most project funds accounted for as Deposits under Project Account.

HEAD : 300 PREMIER'S OFFICE

Created to cater for functions of the Provincial Assembly Office, Administration, Finance, Fisheries, Natural Resources and Works Division.

Subheads : 100/01 - Cater for the Speaker and Clerk.
 .. 02 - Provision increased to cater for 100% increase wages in members' subsistence allowance and other eligible allowances which are payable under Provincial funds. Members' monthly salaries are paid by the Ministry of Provincial Government.
 .. 03 - 06 - Self Explanatory.
 .. 07 - Provision to cater for proposed building of meeting hall.
 .. 08 - Self Explanatory.

EXPLANATORY NOTES ON EXPENDITURE ESTIMATES 1998/1999HEAD : ZOO PREMIER'S OFFICE (CONT.)

Subheads :	101/01	--	To cater for the Administration Provincial employees' wages, including TDA Manager and Counterpart.
	02 & 03	--	Cater for Board's meeting allowances and travel expenses.
	04 & 05	--	Self Explanatory.
	06 & 07	--	Self Explanatory.
	08	--	Cater for volunteers' utility expenses. Volunteers who are directly under the Temotu Administration.
	09	--	Cater for any expected expenditure.
	10 & 11	--	Self Explanatory.
	12	--	To reimburse funds borrowed from SUCFSA Revolving Fund.
	13	--	To cater for any expected assistance to TDA.
	14	--	PMU fundings no longer exist.
	102/01	--	To cater for Finance, Provincial employees and NZ volunteers to be based within accounts division.
	02 & 08	--	Self Explanatory.
	09	--	All mail and postal charges now paid by respective Provinces.

EXPLANATORY NOTES ON EXPENDITURE ESTIMATES 1998/1999HEAD : 300 PREMIER'S OFFICE (CONT.)

Subheads :	102/01 & 11	-	To cater for various expenses on lands currently leased by the Province.
	12	-	Provision established in anticipation of any expected claims.
	13	-	Same as above.
	14	-	To cater for any outstanding debts.
	15 .. 18	-	Self Explanatory.
	19	-	Cater for Provincial Farm.
	20	-	Self Explanatory.
	103/01 .. 03	-	Self Explanatory.
	04 & 05	-	Function undertaken by TDA.
	06 .. 08	-	Self Explanatory.
	104/01 .. 16	-	Self Explanatory.

HEAD : 301 EDUCATION & HUMAN RESOURCE DEVELOPMENT

Subheads :	100/01	-	Self Explanatory. Also to cater for Assistant Community Education Officer and Typing School Trainer.
	02 .. 13	-	Self Explanatory.
	14 & 15	-	Assistance towards newly established Day Junior Secondary Schools in Temotu.

EXPLANATORY NOTES ON EXPENDITURE ESTIMATES 1998/1999

HEAD : 301 EDUCATION & HUMAN RESOURCE DEVELOPMENT (CONT.)

Subheads : 101/01 - 16 - Self Explanatory.
 17 & 18 - School fee and caution fees are collected and usually paid into their respective pass book accounts.
 19 - Self Explanatory.

HEAD : 302 CONSTITUENCY DEVELOPMENT

NENDO, PELE, VATU

Formerly Local Government Division. Created to oversee developments within Nendo, Pele and Vatu.

Subheads : 100/01 - Cater for Area Clerk's wages and contracted Revenue collectors.
 02 - 06 - Self Explanatory.
 07 - Rebates of all Basic Rate Collected to Area Councils.
 08 - Self Explanatory.
 09 - Outstanding Basic Rates still to be paid to Area Councils.

HEAD : 303 CUSTOMS, CULTURE AND TRADITIONS

Newly created provision to cater for developments on Tenotu Customs, Culture and tradition.

Subheads : 100 - Cater for the Cultural Officer and Custom house caretaker's wages.
 101 - 102 - Self Explanatory.
 103 - Maintain Custom house at Lata Down Town.
 104 - Provision for any Cultural festival to be proposed.

EXPLANATORY NOTES ON EXPENDITURE ESTIMATES 1998/1999

HEAD : 304 YOUTH DEVELOPMENT, WOMEN AND SPORTS

Established to cater for Youth, Women and Sports developments.

- Subheads : 100 - Cater for Sports Coordinator's wages.
- 101 - Self Explanatory.
- 105 - Cater for any Sports tournament.
- 106 - Established for any anticipated expenses.
- 107

HEAD : 400 CAPITAL EXPENDITURE

- Subheads : 100 - 105 - Provision omitted. No project grants yet anticipated for financial year. Most project funds accounted for as "Deposits" under Project account.

Legal Notice No. 12⁷1

ISABEL PROVINCIAL ASSEMBLY
ESTIMATES OF REVENUE AND EXPENDITURE 1998 / 99

APPROVED BY ISABEL PROVINCIAL ASSEMBLY THIS DAY OF 1998

SIGNATURE
PREMIER
ISABEL PROVINCE

SIGNATURE
MINISTER OF PROVINCIAL GOVERNMENT


DATE: 25th June 1998

DATE: 13/7/98

THE ISABEL PROVINCIAL ASSEMBLY
APPROPRIATION ORDINANCE 1998

Passed by the Isabel Provincial Assembly this 25TH day of JUNE 1998

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



Clerk
Isabel Provincial Assembly

Assented to by the Honourable Minister for Provincial Government this 13th day of July 1998



Minister

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ISABEL PROVINCIAL ASSEMBLY
THE PROVINCIAL GOVERNMENT ACT 1997
(No. 7 OF 1997)

THE ISABEL PROVINCIAL ASSEMBLY
APPROPRIATION ORDINANCE 1998
AN
ORDINANCE
TO APPROPRIATE

TWO MILLION FIVE HUNDRED AND EIGHTY FOUR THOUSAND TWO HUNDRED AND FIFTY EIGHT DOLLARS TO
THE SERVICE OF THE YEAR ENDING 31 ST MARCH 1999.

ISABEL PROVINCIAL ASSEMBLY

SHORT TITLE AND
COMMENCEMENT

1. This Ordinance shall be entitled the Isabel Provincial Assembly Appropriation Ordinance 1997 and shall come into force upon approval of Minister in accordance with Section 30(2) and Section 34(2) of the Provincial Government Act 1997 and publication in the Solomon Island Gazette.

AUTHORISATION OF ISSUE
OF \$2,584,258.00 FROM THE
PROVINCIAL FUND

2. The Appropriation from the Provincial Fund is hereby authorised of a Sum of TWO MILLION FIVE HUNDRED AND EIGHTY FOUR THOUSAND TWO HUNDRED AND FIFTY EIGHT DOLLARS (\$2,584,258.00) to be applied for the purposes specified in Section 34(2) of the Provincial Government Act 1997, 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 thereof, in the schedule to this Ordinance.

SCHEDULE

EXPENDITURE HEAD

- Assembly Office
- Premier's Office (Administration)
- Finance
- Agriculture & Lands
- Fisheries & Natural Resources
- Local Government & Community Affairs
- Education & Human Resources
- Works & Infrastructure

AUTHORISED EXPENDITURE AMOUNT (\$)

114,787-00
284,081-00
655,920-00
211,000-00
216,510-00
249,020-00
493,410-00
359,530-00
<u>\$2,584,258-00</u>

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ISABEL PROVINCIAL ASSEMBLY
SCHEDULE OF REVENUES 1998 / 99 ESTIMATES

SCHEDULE

<u>REVENUE HEAD</u>	<u>REVENUE ESTIMATES (\$)</u>
Local Revenues - Recurrent	
Assembly Office	16,000-00
Premier's Office (Administration)	16,000-00
Finance	388,573-00
Agriculture & Lands	127,610-00
Fisheries & Natural Resources	706,000-00
Local Government & Community Affairs	6,320-00
Education & Human Resources	300-00
Works & Infrastructure	134,330-00
SIG Grants	<u>1,000,090-00</u>
	<u>\$2,395,223-00</u>

ISABEL PROVINCE
ISABEL PROVINCIAL ASSEMBLY 1998/99 ESTIMATES
BUDGET SUMMARY

<u>REVENUE</u>			
Recurrent :	Local	1,395,133-00	
	Grants	1,000,090-00	\$2,395,223-00
<u>EXPENDITURE</u>			
Recurrent:	Assembly Office	114,787-00	
	Premier's Office (Administration)	284,081-00	
	Finance	655,920-00	
	Agriculture & Lands	211,000-00	
	Fisheries & Natural Resources	216,510-00	
	Local Government & Community Affairs	249,020-00	
	Education & Human Resources	493,410-00	
	Works & Infrastructure	359,530-00	
	Projected Surplus / Deficit		\$2,584,258-00
			<u>(\$189,035-00)</u>

ISABEL PROVINCIAL ASSEMBLY
FINANCIAL STATEMENT 1998/99 ESTIMATES

Cash on Hand (Cash & Bank)				\$80,000-00
Investments :				
ANZ	\$21,742-00			
NBSI	<u>\$40,000-00</u>		\$61,742-00	
<u>Add:</u>				
Revised Estimates 1997/98				
Recurrent Revenue - Local	\$1,255,702-00			
Recurrent Revenue - Grants	<u>\$997,846-00</u>	\$2,253,548-00		
<u>Less:</u>				
Revised Estimates 1997/98				
Recurrent Expenditure			<u>\$311,072-00</u>	
				<u>\$372,814-00</u>
				\$452,814-00
<u>Add:</u>				
Estimates 1998/99:				
Recurrent Revenue			\$2,395,223-00	
<u>Less:</u>				
Recurrent Expenditure			<u>(\$2,584,258-00)</u>	
Projected Surplus / Deficit				<u>(\$189,035-00)</u>
				<u>\$263,779-00</u>

ISABEL PROVINCE
 RECURRENT REVENUE ESTIMATES 1998/99

HEAD: 100 - PROVINCIAL ASSEMBLY OFFICE

SUBHEAD	TITLE	1996/97 ACTUAL REVENUE	1997/98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998/99 ESTIMATES	INCREASE DECREASE (-/+)	NOTES
100	Rest Hose Charges	1,100-00	-	-	8,000-00	8,000-00	
101	Hire of Assembly Hall	640-00	-	-	2,000-00	2,000-00	
102	Miscellaneous Revenue	3,041-25	2,000-00	8,021-00	6,000-00	4,000-00	
		\$4,781-25	2,000-00	8,012-00	15,000-00	14,000-00	

ISABEL PROVINCE
RECURRENT REVENUE ESTIMATES 1998/99

HEAD: 101 - PREMIER'S OFFICE (ADMINISTRATION)

SUBHEAD	TITLE	1996/97 ACTUAL REVENUE	1997/98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998/99 ESTIMATES	INCREASE/ DECREASE (+/-)	NOTES
100	Lands & Property Fees	2656-25	3000-00	115-00	3000-00	-	
101	Land Rents	7477-00	5000-00	2250-00	5000-00	-	
102	Planning Fees	80-00	500-00	20-00	500-00	-	
103	Rest House Licences	-	500-00	-	500-00	-	
104	Photocopy/ Duplicating Charges	-	-	-	5000-00	5000-00	
105	Miscellaneous Revenues	-	2000-00	8012-60	2,000-00	-	
		\$10,213-25	\$11,000-00	\$10,397-00	\$16,000-00	\$5,000-00	

ISABEL PROVINCE
RECURRENT REVENUE ESTIMATES 1998/99

HEAD: 102 - FINANCE

SUBHEAD	TITLE	1996/97 ACTUAL REVENUE E	1997/98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998/99 ESTIMATES	INCREASE/ DECREASE (+ / -)	NOTES
100	Investments	-	10t	-	10t	-	
101	Interests	1700-00	4800-00	1900-00	2000-00	(2800-00)	
102	Business Licences	209,755-00	10,000-00	13,710-00	209,800-00	199,800-00	
103	Profit Sharing - IDA	-	10t	-	10t	-	
104	Liquor Licences	16,548-00	10,000-00	9350-00	16,548-00	6,548-00	
105	Petroleum Licences	10,190-00	10,000-00	5230-00	10,000-00	-	
106	Restaurant Licences	-	10t	-	225-00	215-00	
107	Miscellaneous/ o/s claims & grants re-imbursments.	4420-90	3500-00	6891-00	150,000-00	1,46,500-00	o/s claims especially from SIG.
		\$242,613-90	\$38,330-00	\$37,081-00	\$388,573-00	\$350,263-00	

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ISABEL PROVINCE
RECURRENT REVENUE ESTIMATES 1998/99

HEAD : 103 - AGRICULTURE & LANDS

SUBHEAD	TITLE	1996 /1997 ACTUAL REVENUE	1997/ 98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998/99 ESTIMATES	INCREASE/ DECREASE (+/-)	NOTES.
100	Resale of Materials	7191-15	10,000.00	2623 - 00	10,000.00	-	
101	Cocoa Licence	1035-00	1,500.00	1020 - 00	1,500.00	-	
102	Copra Licence	850-00	1,000.00	400 - 00	1,000.00	-	
103	Copra Buying Centrs, Points, & Agents				10,100	10,100-00	
104	Tasia Provincial Farm	25,869-45	30,000.00	2982 - 00	30,000.00	-	
105	Hire of Chahsaw	1060-00	104	150 - 00	104	-	
106	Gezoruru Plantation Revenue.	93,522-65	75,000.00	67,089-00	75,000.00	-	All revenues to go in passbook a/c.
		\$129,538-25	\$117,510-00	\$74,264-00	\$127,610-00	\$10,100-00	

ISABEL PROVINCE
 RECURRENT REVENUE ESTIMATES 1998/99

HEAD : 104 - FISHERY DIVISION & NATURAL RESOURCES

SUBHEAD	TITLE	1996/97 ACTUAL REVENUE	1997/98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998/99 ESTIMATES	INCREASE/ DECREASE (+ / -)	NOTES
100	Resale of Materials	2910.60	15,000.00	29.00	15,000.00	-	
101	Sales of Ice Block	23,980.80	30,000.00	8,841.00	30,000.00	-	
102	Sales of Fish	162,079.38	210,000.00	3,887.00	210,000.00	-	
103	Marine Product Licence	6450.00	3000.00	6,000.00	3,000.00	-	
104	Commercial fishing (Reg)	6600.00	3000.00	6,000.00	30,000.00	27,000.00	
105	Commercial fishing (non. reg)	192.50	1800.00	-	1,000.00	(800.00)	
106	Local Fish buyers	950.00	1000.00	-	2,000.00	1000.00	
107	Fish purchase (individual)	-	3000.00	450.00	3,000.00	-	
108	Logging/ Chainsaw Licence	-	250,000.00	280,900.00	400,000.00	150,000.00	
109	Miscellaneous	2060.00	24,000.00	-	12,000.00	(12,000.00)	
		\$205,223.28	\$567,810.00	\$306,107.00	\$706,000.00	\$165,200.00	

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ISABEL PROVINCE
RECURRENT REVENUE ESTIMATES 1998/99

HEAD : 105 - LOCAL GOVERNMENT & COMMUNITY AFFAIRS.

SUBHEAD	TITLE	1996/97 ACTUAL REVENUE	1997/98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998/99 ESTIMATES	INCREASE/ DECREASE (+/-)	NOTES
100	Election Fees	15,500-00	10t	-	10t	-	
101	Video Show Licences	570-00	500-00	-	300-00	(200-00)	
102	Market Fees	-	10t	-	10t	-	
103	Basic Rater	-	-	-	5000-00	5000-00	
104	Miscellaneous	-	-	-	1000-00	1000-00	
		\$16,070-00	\$520-00	-	\$6,320-00	\$5,800-00	

ISABEL PROVINCE
RECURRENT REVENUE ESTIMATES 1998/99

HEAD : 106 - EDUCATION & HUMAN RESOURCES

HEAD/SUBHEAD	TITLE	1996 /97 ACTUAL REVENUE	1997/98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998/99 ESTIMATES	INCREASE/ DECREASE (+ / -)	NOTES
100	Damaged/Lost Books	-	300.00	-	100.00	(200.00)	
101	Library Fines	4.00	500.00	-	100.00	(400.00)	
102	Miscellaneous Revenue	2,900.00	100.00	60.00	100.00	--	
		\$21,904.00	\$900.00	\$60.00	\$300.00	(\$600.00)	

RECURRENENT REVENUE ESTIMATES 1998/99

HEAD : 107 - WORKS & INFRASTRUCTURE

SUBHEAD	TITLE	1996/ 97 ACTUAL REVENUE	1997/ 98 APPROVED ESTIMATES	1997/ 98 REVISED ESTIMATES	1998/ 99 ESTIMATES	INCREASE / DECREASE (+/-)	NOTES
100	Refuse fees	82.94	2000.00	20,606.00	2,000.00	-	
101	Rent on buildings	3967.79	50,000.00	60,000.00	60,000.00	10,000.00	
102	Rent on Offices	-	10t	10t	10t	-	
103	Radio Calls	2560.92	2000.00	6.00	2,000.00	-	
104	Hire of vehicles	14,981.70	10,000.00	9825.00	15,000.00	5000.00	
105	Hire of OBM/Canoe	2612.00	2000.00	1183.00	2,000.00	-	
106	Sales of OBM/Canoe	22,763.00	10,000.00	10,600.00	20,000.00	10,000.00	
107	Workshop	-	10t	-	10t	-	
108	Discharge of septic tank (Private)	-	800.00	-	800.00	-	
109	Water Charges	275.00	20,000.00	73.00	5,000.00	(15,000.00)	
110	Water Charge Arrears	48.00	10t	-	1,000.00	990.00	
111	Shipping Levy Fees	-	10t	4292.00	10,000.00	9,990.00	
112	Water Reconnection Fee	-	1000.00	-	10t	(990.00)	
113	Shipping Services Licence	6500.00	10,000.00	3000.00	12,000.00	2,000.00	
114	Miscellaneous	3321.66	3000.00	4319.00	4500.00	1500.00	
		\$57,113.01	\$110,840.00	\$53,904.00	\$134,330.00	\$23,490.00	

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ISABEL PROVINCE
RECURRENT REVENUE ESTIMATES 1998 / 99

HEAD: 110 - CENTRAL GOVERNMENT GRANT.

SUBHEAD	TITLE	1996/97 ACTUAL REVENUE	1997/98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998/99 ESTIMATES	INCREASE / DECREASE (+ / -)	NOTES
100	Revenue Sharing Grants	288,163-00	351,923-00	351,930-00	351,930-00	29,328-00	no increase
101	Productive Resources Grant	34,391-00	41,998-00	42,000-00	42,000-00	3502-00	" "
102	Special Supplementary Grants	158,833-00	193,970-00	193,970-00	193,970-00	16,162-00	" "
103	Road Maintenance Grants		24,000-00	24,000-00	24,000-00		" "
104	Fixed Service Grants	245,560-00	299,885-00	297,990-00	299,890-00		No increase
105	Primary School Operation Grant	65,193-00	79,603-00	79,620-00	79,620-00	24,985-00	grants no increase
106	Library Services Grant	3381-00	4128-00	3786-00	4,130-00		" "
107	Town & Country Planning Board (TCPB)	3721-00	4542-00	4550-00	4,550-00		" "
		\$799,242-00	\$1,000,049-00	\$997,846-00	\$1,000,090-00	\$73,977-00	

ISABEL PROVINCE
RECURRENT EXPENDITURE ESTIMATES 1998 / 1999

HEAD: 300 - PROVINCIAL ASSEMBLY OFFICE

SUBHEAD	TITLE	1996/97 ACTUAL EXPENDITURE	1997/98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998/99 ESTIMATES	INCREASE DECREASE (- / +)	NOTES
100	Salaries & Wages	34,483-00	-	-	39,787-00	39,787-00	Include Clerk & Premiers worker
101	Travel & Transport	5,971-00	-	-	5,000-00	5,000-00	
102	P.O.L.	1,719-50	-	-	15,000-00	15,000-00	
103	Official Delegation Exp/ Allow	-	-	-	20,000-00	20,000-00	
104	Up-Keep of Provincial R/House	10,991-10	-	-	10,000-00	10,000-00	
105	Speakers Official entertainment	-	-	-	5,000-00	5,000-00	
106	Special Committee Exp.	-	-	-	20,000-00	20,000-00	
		\$53,165-00	-	-	\$114,787-00	\$114,787-00	

ISABEL PROVINCE
RECURRENT EXPENDITURE ESTIMATES 1998/99

HEADS : 301 - PREMIERS OFFICE (ADMINISTRATION)

SUBHEAD	T I T L E	1996/ 97 ACTUAL EXPENDITURE	1997 /98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998/ 99 ESTIMATES	INCREASE/ DECREASE (+ / -)	N O T E S
100	Salaries & Wages	64,478-89	48,400-00	32,385-00	48,461-00	61-00	
101	Travel & Transport	23,853-40	22,000-00	3476-00	10,000-00	(12,000-00)	
102	POL (Admin)	1574-70	9000-00	3639-00	6,000-00	(3,000-00)	
109	Hire of plant & vehicles	300-00	10,000-00	-	10,000-00	-	
110	Courses / Conferences	-	10t	-	2,500-00	2,490-00	
111	Volunteers (HQ)	1404-00	8800-00	1284-00	8,800-00	-	
112	2nd Appointed Day & other celebrations	16,203-28	10,000-00	10,198-00	10,000-00	-	
113	Official Entertainment	16,739-85	11,000-00	6893-00	11,000-00	-	
114	Disaster Relief Awareness *	-	16,000-00	327-00	16,000-00	-	
115	Contingency Expenses	7113-13	16,000-00	16,265-00	5,000-00	(11,000-00)	
116	Town & Country P/ Board (TCPB)	752-90	3800-00	-	3,800-00	-	
117	IDA Subvention * †	69,458-16	102,000-00	62,900-00	100,000-00	(2,000-00)	
118	Liquor Board Expenses	820-40	2500-00	-	2,500-00	-	
119	Survey Expenses	10,400-00	20,000-00	436-00	50,000-00	30,000-00	
120	Freight Charges	196-00	4400-00	25-00	10t	(4,390-00)	
121	Land Rates & Other Fees	600-00	5,000-00	-	10t	(4,990-00)	
		\$213,894-71	\$288,910-00	\$137,828-00	\$284,081-00	(\$4,829-00)	

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ISABEL PROVINCE
RECURRENT EXPENDITURE ESTIMATES 1998/99

HEAD : 302 - FINANCE.

SUBHEAD	T I T L E	1996/ 97 ACTUAL EXPENDITURE	1997/98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998 / 99 ESTIMATES	INCREASE/ DECREASE (+ / -)	N O T E S
100	Salaries & Wages	75,229-15	73,000-00	77,556-00	68,000-00	(5,000-00)	
101	Office expnses & Incidentals	2493-82	50,400-00	38,674-00	50,400-00	(10,000-00)	
102	Travel & Transport	6354-85	20,000-00	8970-00	10,000-00	(9,000-00)	
103	POL	5595-10	15,000-00	4275-00	6,000-00	-	
104	Office Equipment	-	10,000-00	12,379-00	10,000-00	-	
105	Utilities	23,398-56	25,000-00	15,211-00	25,000-00	(10,000-00)	
106	Telephone & Telegrams	91,835-86	38,000-00	63,929-00	73,000-00	-	
107	Audit Fees	-	10t	-	10t	-	
108	Bank charges	-	1000-00	192-00	1000-00	-	
109	Long service benefits / redundancy	3063-44	10t	-	30,000-00	(29,990-00)	
110	Refund of Revenues	-	2000-00	30-00	500-00	(1500-00)	
111	\$ to \$ Contribution Scheme	6000-00	10,000-00	2000-00	100,000-00	90,000-00	
112	Loan Repayment	-	10t	-	10t	-	
113	Payment of outstandings Debts	163,897-04	60,000-00	228,627-00	200,000-00	140,000-00	
114	NPF surcharges	970-00	4000-00	-	4000-00	-	
115	PAYE penalties	-	1000-00	2256-00	2000-00	1000-00	
116	Computer (servicing)	-	10,000-00	-	10,000-00	-	
117	Investments	-	10t	-	50,000-00	49,990-00	
118	Staff Training	-	-	-	10,000-00	10,000-00	
119	Miscellaneous	3043-40	120,000-00	-	1000-00	(11,000-00)	
		\$381,861-22	\$489,440-00	\$454,199-00	\$655,920-00	\$214,500-00	

ISABEL PROVINCE
RECURRENT EXPENDITURE ESTIMATES 1998/99
HEAD : 303 - AGRICULTURE & LANDS

SUBHEAD	T I T L E	1996/97 ACTUAL EXPENDITURE	1997/ 98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998/ 99 ESTIMATES	INCREASE/ DECREASE (+ / -)	N O T E S
100	Salaries & Wages	40,171-90	55,000-00	39,737-00	38,000-00	(17,000-00)	
101	Travel & Transport	4056-00	5000-00	5070-00	6000-00	1000-00	
102	POL	401-00	4000-00	330-00	2000-00	(2000-00)	
103	Purchase of resale materials	3386-40	10,000-00	3535-00	10,000-00		
104	Tasia Farm Expenses (TFMF)	17,626-90	30,000-00	18,781-00	10,000-00	(20,000-00)	Some exps to come f
105	Freight charges	112-93	10,000-00	341-00	5000-00	(5000-00)	Passbook A/C
106	Gozoruru Plantation Expenses	219,034-52	140,000-00	158,195-00	140,000-00		Include Cocoa projec
		\$284,789-75	\$254,000-00	\$225,989-00	\$211,000-00	(\$43,000-00)	

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ISABEL PROVINCE
 RECURRENT EXPENDITURE ESTIMATES 1998/99

HEAD : 304 - FISHERIES & NATURAL RESOURCES

SUBHEAD	T I T L E	1996/ 97 ACTUAL EXPENDITURE	1997/ 98 APPROVED ESTIMATES	1997/ 98 REVISED ESTIMATES	1998/ 99 ESTIMATES	INCREASE/ DECREASE (+/-)	K
100	Salaries & Wages	43,686.33	47,000.00	51,755.00	46,000.00	(1,000.00)	
101	Office exp. & Incidentals	381.95	-	-	1,500.00	1,500.00	Exclb F/Ce
102	Travel & Transport	7094.85	8,000.00	1941.00	10,000.00	2000.00	
103	POL	4067.88	8000.00	548.00	6,000.00	(2,000.00)	
104	Hire of Plant & vehicle	-	100.00	-	100.00	-	
105	Purchase of Resale materials	-	10,000.00	4621.00	10,000.00	-	
106	Fishery Ext. Services	2492.10	10,000.00	18,713.00	10,000.00	-	
107	Fish Purchases	168,355.46	100,000.00	-	100,000.00	-	
108	Training Courses	-	3000.00	-	3,000.00	-	
109	Maintenance of Fishery Centres	-	10,000.00	1475.00	10,000.00	-	
110	Purchase & Maintenance of OBM/ Canoes	258.00	-	-	-	-	
111	Maintenance of Eskies	-	-	-	5000.00	5000.00	
112	Freight charges	-	10,000.00	345.00	5000.00	(5000.00)	
		\$226,336.57	\$206,010.00	\$79,399.00	\$216,510.00	(\$19,509.00)	

ISABEL PROVINCE
RECURRENT EXPENDITURE ESTIMATES 1998/99

HEAD : 305 - LOCAL GOVERNMENT & COMMUNITY AFFAIRS

SUBHEAD	TITLE	1996/97 ACTUAL EXPENDITURE	1997/98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998/99 ESTIMATE	INCREASE / DECREASE (+ / -)	NOTES
100	Salaries & Wages	50,592-84	71,000-00	60,363-00	95,000-00	24,000-00	Include Town Council workers
101	Travel & Transport	4184-80	10,000-00	3339-00	12,000-00	2000-00	
102	POL	4158-77	10,000-00	7521-00	12,000-00	2000-00	
103	Maintenance of leaf Houscs	3269-60	-	2925-00	12,000-00	12,000-00	
104	Training and Workshops	-	-	-	20,000-00	20,000-00	
105	Election of Area Council	-	10t	-	10t	-	
106	Refund of Basic Rates & Other	11,730-50	10t	-	10t	-	
107	Chief Council workshops	-	2000-00	957-00	7,000-00	7,000-00	
108	Touring Kits	500-00	10t	61-00	4,000-00	2,000-00	
109	Upkeep of Substations	16,736-21	40,000-00	28,699-00	6,000-00	5,990-00	
110	Buala Town Council Exp.	-	-	-	30,000-00	(10,000-00)	
111	Provincial Sports Council	11,271-76	20,000-00	4435-00	15,000-00	(5,000-00)	
112	Cultural Affairs/ Women Affairs	9707-49	5000-00	1017-00	5000-00	-	
113	VHW Allowances	15,997-71	20,000-00	14,686-60	27,000-00	7,000-00	
114	Contribution to outside bodies	-	-	-	4,000-00	4,000-00	Include market place.
		\$121,249-63	\$173,030-00	\$124,013-00	\$245,020-00	\$70,990-00	

ISABEL PROVINCE
RECURRENT EXPENDITURE ESTIMATES 1998/99

HEAD: 306 - EDUCATION & HUMAN RESOURCES

SUBHEAD	TITLE	1996/97 ACTUAL EXPENDITURE	1997/98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998/99 ESTIMATES	INCREASE / DECREASE (+ / -)	NOTES
100	Salaries & Wages	89,513-12	85,000-00	3819-00	36,400-00	(49,600-00)	Exclude Tasia Staf
101	Travel & Trans. (Admin.)	8963-44	15,000-00	1909-00	10,000-00	(5,000-00)	
102	POL	2232-50	6000-00	24,941-00	6000-00	77,000-00	Include staff salaries
103	Tasia RTC Subvention	13,203-40	50,000-00		127,000-00		
104	Primary School Teachers Travel	15,162-30	10t		10t		
105	Isabel News	533-10	2000-00	1179-00	5,000-00	3,000-00	
106	Library Services		4000-00	442-00	4,500-00		
107	Provincial Edu. Board Exp	1372-50	10,000-00	10,590-00	16,000-00		
108	Primary Sch. operating costs	63,036-25	66,000-00	26,568-00	66,000-00		
109	Primary School Grants		13,000-00	10,920-00	25,000-00	13,000-00	
110	Primary Sch. Festival grants.	6300-00	6000-00		12,000-00	6,000-00	
111	Kindy Grants	71,397-65	35,000-00	11,400-00	35,000-00		
112	CHS Contributions		156,000-00	101,171-00	156,000-00		
		\$271,714-26	\$448,010-00	\$262,264-00	\$493,410-00	\$25,400-00	

ISABEL PROVINCE
RECURRENT EXPENDITURE ESTIMATES 1998/99

HEAD : 309 - WORKS & INFRASTRUCTURE

SUBHEAD	T I T L E	1996/97 ACTUAL EXPENDITURE	1997/98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998/99 ESTIMATES	INCREASE / DECREASE (+ / -)	N O T E S
100	Salaries and Wages	91,117.39	80,000.00	90,133.00	79,000.00	(1,000.00)	
101	Travel and Transport	5395.20	10,000.00	7030.00	10,000.00		
102	Hire of Plant / vehicle		10t		10t		
103	POL	949.60	5000.00	1387.00	5000.00		
104	Drum deposits		10t		10t		
105	Maintenance of motories	1000.00	30,000.00	24,549.00	5,000.00	(25,000.00)	
106	" " sites	3700.00	30,000.00	107.00	10t	(29,990.00)	
107	" " buildings	48,067.07	90,000.00	64,026.00	100,000.00	10,000.00	Include maintenance of offices
108	Purchase / Maint. of Furniture	3930.00	10,000.00	6920.00	10,000.00		
109	Maintenance of staff		30,000.00		20,000.00	(10,000.00)	
110	Maintenance of road/bridges	7169.00	24,000.00	1486.00	24,000.00		
111	" " Water supply	490.80	24,000.00	763.00	24,000.00		
112	" " OEM/Cameras/Chainsaws	17,175.11	24,000.00	28,684.00	24,000.00		
113	Maintenance of Vehicles				10,000.00	10,000.00	
114	Purchase of tools	292.10			20,000.00	20,000.00	
115	Purchase of Uniforms	1983.00	4000.00	4459.00	4000.00		
116	Fuel / Oil for Vehicles	14,919.31	15,000.00	17,456.00	15,000.00		
117	Staff Training		3000.00		3,000.00		
118	Freights charges	2016.05	5000.00	5226.00	6500.00	1500.00	Buala W/Supply Improvement
		\$193,299.33	\$334,020.00	\$252,236.00	\$359,520.00	(\$24,490.00)	

SCHEDULE OF BUSINESS LICENCE FEES

CATEGORY OF BUSINESS.

<u>CATEGORY OF BUSINESS.</u>	<u>FEES</u>
Ablattoir (Butchery)	150.00
Accountancy	200.00
Air Transport Agent	150.00
Bakery: With machines & electricity	200.00
: Without machine & electricity	150.00
Banking - Branches	1,500.00
- Agencies	500.00
Beach Trading - ship	500.00
- canoe	150.00
Bookshop	150.00
Botany	50.00
Brick or Cement works	150.00
Building Construction	250.00
Building Rentals	150.00
Butchery	100.00
Cocoa bean purchasing - unprocessed	100.00
- processed	250.00
Cocoa Fermentry	50.00
Copra Buying Centres	1,000.00
Copra purchasing (other than buying Centres)	
- Buying Point (B/P)	300.00
- Buying Agent (B/A)	300.00
Doughnut Cooking	300.00
Engineering Services	60.00
Fibreglass Repair	300.00
Fibreglass manufacture	300.00
Fisheries commercial (per ship)	3,000.00
Fish market	200.00
Fish purchase for resale (individual)	150.00
Fish purchase at Fish market for re-sale	20.00/ esky
Furniture	250.00
Hardware	600.00
Hiring Services	600.00

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CATEGORY OF BUSINESS

Kerosene Sales Sales only - 1 ltr - 200 ltrs	40.00	
- 2 - 5 x 200 ltrs drum	80.00	
- 6 - 26 x 200ltr drum	150.00	
- 27 - 50 x 200 ltrs drum	200.00	
- 51 - 100 x 200 ltrs drum	300.00	
- 101 - 106 x 200 ltrs drum	400.00	
Liquor Sales - Full retail	800.00	
- Beer Retail	600.00	
- Occasional full (24 hours)	150.00	Plus \$20 per day or part o a day.
- Occasional Beer (24 Hours)	100.00	Plus \$10. per day or part o a day
Marine Resource Sales (Local buyer)	300.00	
Mining:	10,000.00	
- Specified Mining	1,000.00	
- Reconnaissance	10,000.00	
- Prospecting	150,000.00	
- Mining	10,000.00	
- Alluvial mining	10,000.00	
- Gold Dealers	1,500.00	
- Building materials	150.00	
Petroleum sales:	200.00	
1 - 5 drums	300.00	
6 - 26 drums	500.00	
27 - 125 drums	600.00	
126 - 250 drums		
250 - above		
(1 drum = 40 gallons or 200 litres)		
Plantation	500.00	
Prepared food : 2 different types or less	50.00	
: 3 or more different types	80.00	
Research	1,000.00	
Resthouse	250.00	
Village Stay	100.00	
Retail Stores : Urban	500.00	
: Rural	180.00	
Restuarant / Cafeteria : Urban	150.00	
: Rural	75.00	

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Road Transport Service	200.00
Sea Transport Service	200.00
Shipping Service	3,000.00
Stevendore Service	300.00
Speed - E - Gas Sales: 1 - 200 Kilos	100.00
: 201 - 300 Kilos	150.00
: 301 - 500 Kilos	200.00
: 501 - 501 and above Kilos	350.00
Telecommunication : Urban	6,000.00
: Rural	150.00
Timber Felling : Permanent Logging	80,000.00
Timber Sales : Walkabout	300.00
: Chainsaw / frame	200.00
Unprocessed dry Coconut purchasing	50.00
Used cloth Sales	150.00
Vehicle Hire	150.00
Video Show : per year	150.00
Wholesale Store	1,000.00

APPENDIX 'A'PROVINCIAL HIRE AND OTHER CHARGES 1998/99.

Tractor	25-00 per load.
Pick up Truck (3 Ton)	50-00 per load.
Hilux	40-00 per load.
Assembly Rest House Charges	15-00 per/head/night
Assembly Hall hire	20-00 per/Day or part of the day.
Dust Bin Charges	3-00 (flat rate per month)
Water Charges	4-00 per month (Flat rate)

APPENDIX 'B'

ISABEL PROVINCE
RECURRENT REVENUE ESTIMATES 1998/99

HEAD : 108 - ALLARDYCE SECONDARY SCHOOLS

SUBHEAD	TITLE	1996/97 ACTUAL REVENUE	1997/98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998/99 ESTIMATES	INCREASE / DECREASE (+ / -)	NOTES
100	Service Grant - SIG	-	273,990.00	273,996.00	296,829.00	22,839.00	1998 & March 97 Grant.
101	School Fees	-	116,900.00	80,180.00	116,900.00	-	
102	Late Fees	-	400.00	-	400.00	-	
103	Ration Resale	-	-600.00	-	600.00	-	
104	Departmental Sales	-	-1000.00	-	1,000.00	-	
105	Uniform Fees	-	-	1675.00	16,000.00	16,000.00	
106	Radio Call Charges	-	-	-	1000.00	1000.00	
107	Bank Interests	-	-	-	500.00	500.00	
108	Miscellaneous Revenues	-	200.00	-	200.00	-	
			\$393,090.00	\$355,851.00	\$433,429.00	\$40,339.00	

APPENDIX 'C'

ISABEL PROVINCE
RECURRENT REVENUE ESTIMATES 1998/99

HEAD: 109 - KAMAASI SECONDARY SCHOOL

SUBHEAD	TITLE	1996/97 ACTUAL REVENUE	1997/98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998/99 ESTIMATES	INCREASE / DECREASE (+ / -)	NOTES
100	Service Grant - SH	-	273,987.00	251,152.00	273,987.00	-	No increase
101	School Fees	-	170,500.00	165,805.00	186,500.00	16,000.00	
102	Uniform Fees	-	-	-	16,000.00	16,000.00	
103	Agriculture Dept. Sales	-	-	-	3000.00	3000.00	
104	Home Economic Dept. Sales	-	-	-	2500.00	2500.00	
105	Wood Work Dept. Sales	-	-	-	5000.00	5000.00	
106	Stamp Sales/ Postal Agency Commission.	-	-	-	1000.00	1000.00	
107	Market Fees	-	-	-	250.00	250.00	
108	Radio Call Charges	-	-	-	500.00	500.00	
109	Resale of excess ration	-	-	-	1000.00	1000.00	
110	Interests on Investments	-	-	-	500.00	500.00	
111	Late Fees	-	-	-	300.00	300.00	
112	Rent House Fees	-	-	-	100.00	100.00	
113	Caution Fees	-	1000.00	5581.00	16,000.00	16,000.00	Include March 98 grant
114	Miscellaneous Revenues.	-	-	-	24,329.00	23,329.00	
		-	\$445,487.00	\$422,533.00	\$530,956.00	\$85,479.00	

APPENDIX 'D'

ISRAEL PROVINCE
RECURRENT EXPENDITURE ESTIMATES 1998/99

HEAD : 310 - ALLARDYCE SECONDARY SCHOOL

SUBHEAD	T I T L E	1996/ 97 ACTUAL EXPENDITURE	1997/98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998/ 99 ESTIMATES	INCREASE / DECREASE (+ / -)	N O T E
100	Salaries & Wages (Ancillary staff)	4184-45	20,000-00	1589-00	22,000-00	2000-00	
101	Office Expen. & Incidental				8000-00	8000-00	
102	Teachers & Ancillary Staff travel				10,000-00		
103	POL		10,000-00	60-00	18,000-00		
104	Students Travel	4097-18	18,000-00	9367-00	20,000-00	8000-00	
105	Students Ration	4562-20	120,000-00	120-00	150,000-00	2000-00	
106	Equipment cost	67,943-00	40,000-00	62,209-00	40,000-00	30,000-00	
107	Maintenance cost	27,801-52	25,000-00	13,422-00	28,000-00		
108	NPF Surcharges	16,613-50		8520-00		3000-00	
109	PAYE Penalties				3000-00	3000-00	
110	Bank Charges				2000-00	2000-00	
111	Infrastructure Development				2000-00	2000-00	
112	Freights & Other Charges		10,990-00	5373-00	15,000-00	4010-00	
113	Telephone & Telegrams	1151-50	10,000-00	3130-00	15,000-00	5000-00	
114	B.O.M Expenses				5000-00	5000-00	
115	Departmental Expenses				10,000-00	10,000-00	
116	Purchase of Stamps				20,000-00	20,000-00	
117	Volunteers Exps.				5000-00	5000-00	
118	Outstanding Debts				10,000-00	10,000-00	
119	Upkeep of Campus				6000-00	6000-00	
120	Miscellaneous	4572-20	10,000-00	2008-00	10,000-00	10,000-00	
		\$130,925-55	\$273,990-00	\$108,798-00	\$409,000-00	\$135,010-00	

APPENDIX 'E'

ISABEL PROVINCE
RECURRENT EXPENDITURE ESTIMATES 1998/99

HEAD : 311 - KAMAOSI SECONDARY SCHOOL

SUBHEAD	T I T L E	1996/97 ACTUAL EXPENDITURE	1997/98 APPROVED ESTIMATES	1997/98 REVISED ESTIMATES	1998/99 ESTIMATES	INCREASE / DECREASE (+ / -)	N O T
100	Salaries & Wages (Ancillary staff)	9346.59	20,000.00	27,595.00	24,000.00	4000.00	
101	office Expsns. & Incidentals				20,000.00	20,000.00	
102	Travel & Transport (Admin)	5123.00	10,000.00	6407.00	12,000.00	2000.00	
103	POL	6387.70	10,000.00	15,423.00	16,000.00	6000.00	
104	Telephone & Telegrams				1000.00	1000.00	
105	Drum Deposit				600.00	600.00	
106	Upkeep of School campus				12,000.00	12,000.00	
107	Students ration	109,318.90	125,000.00	89,883.00	150,000.00	25,000.00	
108	Students travel	8389.00	18,000.00	15,625.00	21,000.00	3000.00	
109	Equipments Cost	28,956.78	50,000.00	39,394.00	50,000.00		
110	Maintenance Cost	7188.75	10,000.00	34,757.00	28,300.00	13,300.00	
111	Infrastructure Development		10,987.00	13,687.00	102,000.00	91,013.00	
112	Students Uniforms				16,000.00	16,000.00	
113	B.O.M Expenses				10,000.00	10,000.00	
114	School Stationaries				12,000.00	12,000.00	
115	Stamp Purchases				550.00	550.00	
116	Departmental Expenses				18,000.00	18,000.00	
117	NPF Sureties				1000.00	1000.00	
118	PAYE Penalties				500.00	500.00	
119	Bank Charges				500.00	500.00	
120	Volunteers Expenses				2000.00	2000.00	
121	Freight & other charges	515.65	10,000.00	5232.00	12,000.00	2000.00	
122	Payment of Outstanding Debts.				41,900.00	41,900.00	
123	Refund of Cautior fees				16,000.00	16,000.00	
124	Miscellaneous Expenses	7492.87	10,000.00	14,940.00	11,500.00	1500.00	
		\$132,839.24	\$273,987.00	\$262,945.00	\$573,850.00	\$304,863.00	