

[Legal Notice No. 89]

WESTERN PROVINCIAL ASSEMBLY
APPROPRIATION ORDINANCE
1997/98

The Provincial Government Act, 1991.
The Western Province Annual Appropriation Bill 1997/98

Clerk To The Western Provincial Assembly

The Provincial Government Act, 1981.

The Western Province Annual Appropriation Bill 1997/98.

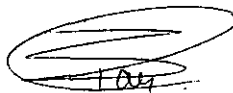
Clerk To The Western Provincial Assembly

Pursuant to the requirement of PART V Section 39 (1) of the Provincial Government Act, 1981 and PART III Section 18 of the Western Province Financial Management Ordinance 1994, the Western Province Appropriation Ordinance 1997/98 have been formulated and 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 1997 to 31st March 1998

The Budget had been accepted by resolution of the Western Province Executive on the 13th March 1997 and is hereby recommended to the Full Assembly for consideration as required by Schedule 3 (8) (2) of the Provincial Government Act 1981. The Budget had been reviewed to reflect the new Governments' set up by creating the Youth, Sports and Women Development separately.

Once passed by the Assembly, the Bill would be adopted as the Western Province Appropriation Ordinance 1997/98 to be submitted to the Minister of Provincial Government for Assenting and gazetted purposes before implementing.



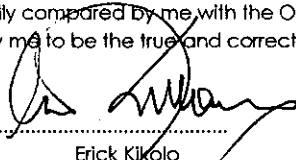
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Hon. C. Base
Premier
Western Province

THE PROVINCIAL GOVERNMENT ACT 1981
THE WESTERN PROVINCE APPROPRIATION ORDINANCE 1997/1998

An Ordinance to appropriate Eight point zero seven millions dollars (\$8.07m) to the services of the Financial Year ending 31st March 1998 .

Passed by the Western Provincial Assembly this 26th day of March 1997

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



Erick Kikolo
Clerk to Western Provincial Assembly

Assented to Honourable Minister of Provincial Government this 18 day of June 1997



Honourable Allan Qurusu
Minister for Provincial Government

Made under the Common Seal of the Western Provincial Assembly this 26th day of March 1997



- | | |
|---|---|
| 1 This Ordinance shall be entitled " The Western Province Appropriation Ordinance 1997 " and shall come into force upon approval of the Minister in accordance with section 32 of the Provincial Government Act 1981 and Publication in the Solomon Island Gazette . | Short Title
and
Commencement |
| 2 The Appropriation from the Provincial Fund is hereby Authorised the sum of Eight Millions and Seventy thousands, nine hundred and seventeen dollars only to be applied for the purposes specified in section 32 (2) of the Provincial Government Act and to the services of the Financial Year ending 31st March 1998 . | Authorisation
of Issue
\$8,070,917.00
from the
Provincial
Fund |
| 3 The sum specified in the preceding section shall be appropriated for the supply of the Heads(Codes) and in the amount respectively specified in relation thereto in the schedule 1 to this Ordinance . | |
| 4 In accordance with section 36 (3) 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 part III of the Financial Management Ordinance . | Provision of
Funds |
| 5 The Financial Limit on the Provincial Overdraft and Borrowing shall be in accordance with section 41 of the Act and shall not exceed such sum as may be fixed for the Executive by order of the Minister . | Borrowing |
| 6 The Financial Statement 1997 Appropriation are contained in Schedule 2 to this Ordinance | |

1997/98 ESTIMATE SUMMARY

SCHEDULE 1

RECURRENT EXPENDITURE

CODE	DIVISION	PAYROLL CHARGES	OTHER CHARGES	TOTAL 997/98 ESTIMATE
501	Provincial Assembly	38,490.00	448,887.00	487,377.00
502	Administration	74,885.00	699,316.00	774,201.00
503	Works	208,721.00	916,104.00	1,124,825.00
504	Agriculture	21,589.00	22,016.00	43,605.00
505	Lands, Housing & Physical Planning	29,374.00	139,863.00	169,237.00
506	Investment & Development Planning	13,582.00	71,919.00	85,501.00
507	Education	134,888.00	1,367,947.00	1,502,835.00
508	Local Government	186,029.00	465,719.00	651,748.00
509	Fisheries & Natural Resources	49,655.00	185,084.00	234,739.00
510	Culture & Tourism	39,373.00	99,553.00	138,926.00
511	Rural Water Supply & Electrification	94,536.00	920,440.00	1,014,976.00
512	Finance & Stores	97,439.00	941,293.00	1,038,732.00
513	Environment & Health	12,705.00	175,603.00	188,308.00
514	Youth , Sports & Women Development	24,108.00	291,799.00	315,907.00
		<u>1,025,374.00</u>	<u>6,745,543.00</u>	<u>7,770,917.00</u>

CAPITAL EXPENDITURE (WESTERN)

603	Works	149,000.00
607	Education	49,000.00
608	Local Government	72,000.00
612	Finance & Stores	30,000.00
		<u>300,000.00</u>

GRAND TOTAL 8,070,917.00

1997 WESTERN PROVINCIAL GOVERNMENT
SOURCES AND USES OF FUND

Source of Revenue

A. S.I Government Grant	5,356,899.00
B. Local Revenue	2,743,500.00
C. Investments Term Deposits	200,000.00
	8,300,399.00

Uses of Funds

A. Payrol Charges	1,025,374.00
B. Other Charges	6,745,543.00
C. Capital Expenditure	300,000.00
	<u>8,070,917.00</u>
Estimated Surplus	229,482.00
	8,300,399.00

WESTERN PROVINCIAL GOVERNMENT
1997 APPROPRIATION FINANCIAL STATEMENT

Schedule 2

	Estimated Surplus (Deficit) at 31st March 1997	2,158.00
Add	Estimated Revenues 1997/1998	8,400,199.00
Less	Estimated Recurrent / Capital Expenditure 1997/1998	8,070,917.00
	Estimated Surplus (Deficit) at 31st March 1998	331,440.00

ASSEMBLY

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
	<u>REVENUE</u>			
	<u>Notes</u>			
401:100	Canoe & OBM Hire	500.00	500.00	0.00
		<u>500.00</u>	<u>500.00</u>	<u>0.00</u>
	<u>EXPENDITURE</u>			
501:100	Salaries	44,211.00	38,490.00	(\$5,721.00)
501:101	Allowances	22,000.00	15,000.00	(7,000.00)
501:102	Overtime	2,000.00	5,000.00	3,000.00
501:103	NPF 7.5%	0.00	2,887.00	2,887.00
501:200	Office Expenses	2,200.00	5,000.00	2,800.00
501:300	Travel & Transport	44,000.00	50,000.00	6,000.00
501:400	Telephone & Fax	5,500.00	15,000.00	9,500.00
501:401	Utilities	11,000.00	7,000.00	(4,000.00)
501:501	OBM & Canoe Maintenance	5,500.00	2,000.00	(3,500.00)
501:502	Assembly & Executive Sessions	500.00	2,000.00	1,500.00
501:503	Advisory Committees	10,000.00	6,000.00	(4,000.00)
501:504	Liquor Licensing Board	800.00	2,000.00	1,200.00
501:505	Premiers Entertainment	20,000.00	20,000.00	0.00
501:600	Ward Allowances	48,000.00	130,000.00	82,000.00
501:601	Discretionary Fund	48,000.00	130,000.00	82,000.00
501:602	Terminal Grant	0.00	0.00	0.00
501:700	Political Development	0.00	20,000.00	20,000.00
501:800	Maintenance of Vehicle	110,000.00	30,000.00	(\$80,000.00)
501:801	POL	0.00	5,000.00	5,000.00
501:900	Training	2,000.00	2,000.00	0.00
		<u>375,711.00</u>	<u>487,377.00</u>	<u>111,666.00</u>

ADMINISTRATION

CODES	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
<u>REVENUE</u>				
402:100	Liquor Licence	8,000.00	14,000.00	6,000.00
402:101	Radio Calls	1,000.00	1,500.00	500.00
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	5,000.00	1,300.00	(3,700.00)
402:200	Fixed Service Grant	1,184,410.00	1,362,070.00	177,660.00
402:300	Canoe & OBM Hire	500.00	800.00	300.00
		<u>1,202,410.00</u>	<u>1,383,170.00</u>	<u>180,760.00</u>

ADMINISTRATION

CODES	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
	<u>EXPENDITURE</u>			
				<u>Notes</u>
502:100	Salaries	44,211.00	74,885.00	30,674.00
502:101	Allowances	5,000.00	5,000.00	0.00
502:102	Overtime	3,000.00	15,000.00	12,000.00
502:103	NPF 7.5%	0.00	5,616.00	5,616.00
502:200	Office Expenses	44,000.00	100,000.00	56,000.00
502:300	Travel & Transport	22,000.00	20,000.00	(2,000.00)
502:400	Telephone & Fax	77,000.00	115,300.00	38,300.00
502:401	Utilities	33,000.00	43,400.00	10,400.00
502:501	OBM & Canoe Maintenance	0.00	10,000.00	10,000.00
502:502	Maintenance of Vehicles	5,500.00	8,000.00	2,500.00
502:503	Radio Maintenance	2,000.00	2,000.00	0.00
502:504	Radio Licence	1,000.00	1,000.00	0.00
502:600	Housing Rent	36,000.00	24,000.00	(12,000.00)
502:700	Enforcement Expenses	36,000.00	20,000.00	(16,000.00)
502:701	Legal Costs	0.00	70,000.00	70,000.00
502:702	Advertisement & S/Messages	0.00	10,000.00	10,000.00
502:703	Second (2nd) Appointed Day	15,000.00	15,000.00	0.00
502:800	Disaster Fund	5,000.00	5,000.00	0.00
502:801	Contingencies	100,000.00	100,000.00	0.00
502:802	Redundancy	5,000.00	25,000.00	20,000.00
502:900	Training	0.00	5,000.00	5,000.00
502:901	Printing & Publication	2,200.00	0.00	(2,200.00)
502:902	Consultancy Costs	0.00	100,000.00	100,000.00
				<u>Notes</u>
		435,911.00	774,201.00	338,290.00

WORKS & UTILITIES

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
<u>REVENUE</u>				
403:100	Water Charges	6,000.00	6,000.00	0.00
403:101	Rent of Quarters	92,000.00	92,000.00	0.00
403:102	Road Maintenance Grant	158,670.00	182,470.00	23,800.00
403:103	Plant & Vehicle Hire	0.00	5,000.00	5,000.00
403:104	Passenger Levy	23,000.00	23,000.00	0.00
403:105	Re-Chargeable Works	15,000.00	1,000.00	(14,000.00)
		<u>294,670.00</u>	<u>309,470.00</u>	<u>14,800.00</u>

WORKS & UTILITIES

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
	<u>EXPENDITURE</u>			
				<u>Notes</u>
503:100	Salaries	225,186.00	208,721.00	(16,465.00)
503:101	Allowances	21,300.00	23,980.00	2,680.00
503:102	Overtime	20,000.00	24,000.00	4,000.00
503:103	NPF 7.5%	0.00	15,654.00	15,654.00
503:200	Office Expenses	11,000.00	10,000.00	(1,000.00)
503:300	Travel & Transport	39,600.00	20,000.00	(19,600.00)
503:400	Telephone & Fax	16,500.00	16,500.00	0.00
503:401	Utilities	66,000.00	60,000.00	(6,000.00)
503:500	Hire of Shipping	64,000.00	35,000.00	(29,000.00)
503:501	O&M & Canoe Maintenance	0.00	2,000.00	2,000.00
503:502	Building/Office Maintenance	550,000.00	200,000.00	(350,000.00)
503:503	Plumbing Maintenance	55,000.00	40,000.00	(15,000.00)
503:504	Electrical Maintenance	33,000.00	10,000.00	(23,000.00)
503:505	Furniture Replacement	88,000.00	80,000.00	(8,000.00)
503:600	Wharf Maintenance	260,000.00	50,000.00	(210,000.00)
503:601	Road & Bridges Maintenance	160,000.00	182,470.00	22,470.00
503:602	Sewerage Maintenance	44,000.00	44,000.00	0.00
503:603	Airfield Maintenance/Station U/Keep	20,000.00	20,000.00	0.00
503:604	Urban Water Supply	51,700.00	40,000.00	(11,700.00)
503:700	Tools & Equipment	66,000.00	15,000.00	(51,000.00)
503:701	Protective Clothing	7,700.00	10,500.00	2,800.00
503:800	Plant & Vehicle Hire	20,000.00	12,000.00	(8,000.00)
503:900	Training	5,000.00	5,000.00	0.00
		<u>1,823,986.00</u>	<u>1,124,825.00</u>	<u>(699,161.00)</u>

WORKS DIVISION

<u>CODE</u>	<u>DETAILS</u>	<u>1996/97 APPROVED EST.</u>	<u>1997/98 ESTIMATE</u>	<u>INCREASE (DECREASE)</u>
<u>CAPITAL EXPENDITURE</u>				
603:100	Joinery Planer (T & G) Machine	45,000.00	45,000.00	0.00
603:200	Genset Welder Machine	20,000.00	20,000.00	0.00
603:300	Canoe	15,000.00	15,000.00	0.00
603:400	OBM	7,000.00	7,000.00	0.00
603:500	Motor Vehicle	0.00	48,000.00	48,000.00
603:600	Motor Cycle	0.00	14,000.00	14,000.00
		<u>87,000.00</u>	<u>149,000.00</u>	<u>62,000.00</u>

AGRICULTURE

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
<u>REVENUE</u>				
				<u>Notes</u>
404:100	Produce Licence	2,000.00	0.00	(2,000.00)
404:101	Sale of Produce	6,000.00	0.00	(6,000.00)
404:102	Sale of Livestock	5,000.00	1,000.00	(4,000.00)
404:103	Tractor Hire	200.00	100.00	(100.00)
404:104	OBM Hire	500.00	0.00	(500.00)
		<u>13,700.00</u>	<u>1,100.00</u>	<u>(12,600.00)</u>
<u>EXPENDITURE</u>				
504:100	Salaries	131,997.00	21,589.00	(110,408.00)
504:101	Allowances	6,000.00	0.00	(6,000.00)
504:102	Overtime	6,000.00	5,000.00	(1,000.00)
504:103	NPF 7.5%	0.00	2,716.00	2,716.00
504:300	Travel & Transport	6,600.00	2,200.00	(4,400.00)
504:400	Telephone & Fax	0.00	500.00	500.00
504:401	Utilities	2,200.00	600.00	(1,600.00)
504:502	Provincial Farm Costs	10,000.00	10,000.00	0.00
504:503	Protective Clothing	5,000.00	1,000.00	(4,000.00)
504:504	Tools & Equipment	0.00	0.00	0.00
504:505	Staff Qtr Maintenance	1,000.00	0.00	(1,000.00)
		<u>168,797.00</u>	<u>43,605.00</u>	<u>(125,192.00)</u>

LANDS, HOUSING & PHYSICAL PLANNING

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
	<u>REVENUE</u>			
	<u>Notes</u>			
405:100	Property Rates	60,000.00	160,000.00	100,000.00
405:101	Land Rental	15,000.00	5,000.00	(10,000.00)
405:102	Planning Fees	15,000.00	50,000.00	35,000.00
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	9,530.00	10,960.00	1,430.00
405:106	OBM/Canoe Hire	500.00	200.00	(300.00)
		<u>102,530.00</u>	<u>228,660.00</u>	<u>126,130.00</u>

LANDS, HOUSING & PHYSICAL PLANNING

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
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EXPENDITURE

Notes

505:100	Salaries	29,946.00	29,374.00	(572.00)
505:101	Allowances	3,000.00	5,000.00	2,000.00
505:102	Overtime	2,500.00	8,000.00	5,500.00
505:103	NPF 7.5%	0.00	2,203.00	2,203.00
505:200	Office Expenses	11,000.00	38,000.00	27,000.00
505:300	Travel & Transport	15,400.00	10,000.00	(5,400.00)
505:400	Telephone & Fax	0.00	2,200.00	2,200.00
505:401	Utilities	2,200.00	500.00	(1,700.00)
505:501	OBM & Canoe Maintenance	0.00	3,000.00	3,000.00
505:502	Land Compensation	1,000.00	5,000.00	4,000.00
505:503	Land Acquisition	15,000.00	10,000.00	(5,000.00)
505:504	Land Rentals	2,000.00	6,000.00	4,000.00
505:600	Survey Costs	1,100.00	5,000.00	3,900.00
505:601	Sub-Division	20,000.00	20,000.00	0.00
505:700	Town & Country Planning Board	9,530.00	10,960.00	1,430.00
505:701	Tender Board	10,000.00	3,000.00	(7,000.00)
505:800	Hire of Plant & Vehicle	8,250.00	5,000.00	(3,250.00)
505:801	Hire of Casuals	3,000.00	0.00	(3,000.00)
505:802	Training	12,000.00	6,000.00	(6,000.00)
		<u>145,926.00</u>	<u>169,237.00</u>	<u>23,311.00</u>

Note (6)

INVESTMENT & DEVELOPMENT PLANNING

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
	REVENUE			
		<u>Notes</u>		
406:100	Canoe/ OBM Hre	500.00	500.00	0.00
		<u>500.00</u>	<u>500.00</u>	<u>0.00</u>
	EXPENDITURE			
506:100	Salaries	14,042.00	13,582.00	(460.00)
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%	0.00	1,019.00	1,019.00
506:200	Office Expenses	1,100.00	500.00	(600.00)
506:300	Travel & Transport	11,000.00	11,000.00	0.00
506:400	Telephone	0.00	500.00	500.00
506:501	OBM & Canoe Maintenance	0.00	3,000.00	3,000.00
506:502	Committee Costs	2,000.00	2,400.00	400.00
506:600	WPIC Subvention	0.00	50,000.00	50,000.00
506:700	Training	5,000.00	2,000.00	(3,000.00)
		<u>34,642.00</u>	<u>85,501.00</u>	<u>50,859.00</u>

Note (8)

EDUCATION

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
	<u>REVENUE</u>			
				<u>Notes</u>
407:100	PSS School Fees	483,000.00	525,000.00	42,000.00
407:101	Library Services Grant	8,720.00	10,030.00	1,310.00
407:102	Primary School Grant	157,220.00	180,800.00	23,580.00
407:103	PSS Grant	414,500.00	476,670.00	62,170.00
407:104	Canoe / OBM Hire	500.00	2,000.00	1,500.00
		<u>1,063,940.00</u>	<u>1,194,500.00</u>	<u>130,560.00</u>

EDUCATION

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
	<u>EXPENDITURE</u>			
				<u>Notes</u>
507:100	Salaries	141,523.00	134,888.00	(6,635.00)
507:101	Allowances	10,000.00	10,000.00	0.00
507:102	Overtime	5,000.00	6,000.00	1,000.00
507:103	NPF 7.5%	0.00	10,117.00	10,117.00
507:200	Office Expenses	22,000.00	30,000.00	8,000.00
507:300	Travel & Transport	66,000.00	20,000.00	(46,000.00)
507:400	Telephone & Fax	15,000.00	6,000.00	(9,000.00)
507:401	Utilities/ VSO Expenses	22,000.00	20,000.00	(2,000.00)
507:500	Hire of Shipping	13,200.00	14,000.00	800.00
507:501	OBM & Canoe Maintenance	0.00	20,000.00	20,000.00
507:502	Local Training Courses	15,000.00	15,000.00	0.00
507:503	Education Board	10,000.00	10,000.00	0.00
507:600	Primary School Equipment	172,942.00	180,800.00	7,858.00
507:601	Primary School Grant	100,000.00	100,000.00	0.00
507:602	RTC Grant	20,000.00	20,000.00	0.00
507:603	Community High School Grant	0.00	40,000.00	40,000.00
507:604	Kindy Workshop	0.00	8,500.00	8,500.00
507:700	PSS Equipment	79,200.00	200,000.00	120,800.00
507:701	PSS Boarding	270,050.00	406,000.00	135,950.00
507:702	PSS Student Travel	66,000.00	66,000.00	0.00
507:703	PSS Maintenance	40,700.00	70,000.00	29,300.00
507:704	PSS Teachers Travel	0.00	20,000.00	20,000.00
507:705	Primary Teachers Travel	0.00	30,000.00	30,000.00

EDUCATION

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
<u>EXPENDITURE (Continued)</u>				
	<u>Notes</u>			
507:706	Teachers Resources	10,000.00	10,000.00	0.00
507:800	Community Education Programme	30,000.00	30,000.00	0.00
507:900	Library Services	4,400.00	6,030.00	1,630.00
507:901	Library Books	5,192.00	4,000.00	(1,192.00)
507:902	Book Box Services	500.00	500.00	0.00
507:903	Radio Programme	0.00	15,000.00	15,000.00
		<u>1,118,707.00</u>	<u>1,502,835.00</u>	<u>384,128.00</u>

EDUCATION DIVISION

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
<u>CAPITAL EXPENDITURE</u>				
607:100	Rice Farm - Beulah	0.00	20,000.00	20,000.00
607:200	OBM - Korovou & Seghe	0.00	29,000.00	29,000.00
		<u>0.00</u>	<u>49,000.00</u>	<u>49,000.00</u>

LOCAL GOVERNMENT

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
REVENUE				
	Notes			
408:100	Election Fee	4,000.00	4,000.00	0.00
408:101	Canoe / Hire	500.00	500.00	0.00
408:102	Area Council Grant	0.00	307,349.00	307,349.00
408:103	SICOPSA Revolving Fund	0.00	100,000.00	100,000.00
		<u>4,500.00</u>	<u>411,849.00</u>	<u>407,349.00</u>
EXPENDITURE				
508:100	Salaries	258,451.00	186,029.00	(72,422.00)
508:101	Allowances	15,000.00	13,750.00	(1,250.00)
508:102	Overtime	8,000.00	10,000.00	2,000.00
508:103	NPF 7.5%	0.00	12,895.00	12,895.00
508:200	Office Expenses	11,000.00	11,000.00	0.00
508:300	Travel & Transport	22,000.00	20,000.00	(2,000.00)
508:400	Telephone & Fax	5,500.00	4,000.00	(1,500.00)
508:401	Utilities	0.00	1,500.00	1,500.00
508:501	OBM & Canoe Maintenance	0.00	9,000.00	9,000.00
508:502	Area Council Subvention	127,600.00	109,600.00	(18,000.00)
508:503	Noro Town Council	48,000.00	48,000.00	0.00
508:504	Gizo Town Council	48,000.00	48,000.00	0.00
508:800	Training & Workshops	17,758.00	17,758.00	0.00
508:801	Election Expenses	16,500.00	50,000.00	33,500.00
508:900	POL	30,800.00	0.00	(30,800.00)
508:901	Uniform & Protective Clothing	1,100.00	1,100.00	0.00
508:902	Area Councillors Allowances	103,920.00	109,116.00	5,196.00
		<u>713,629.00</u>	<u>651,748.00</u>	<u>(61,881.00)</u>
CAPITAL EXPENDITURE				
608:100	Office Equipment (Word Processor/Computer)	60,000.00	60,000.00	0.00
608:201	OBM (Korovou)	0.00	6,000.00	6,000.00
608:202	OBM (Head Office)	0.00	6,000.00	6,000.00
		<u>60,000.00</u>	<u>72,000.00</u>	<u>12,000.00</u>

Note (11)

FISHERIES & NATURAL RESOURCES

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
REVENUE				
409:100	Resale of Materials	500.00	3,500.00	3,000.00
409:101	Ice Blocks Sale	15,000.00	10,000.00	(5,000.00)
409:102	Freezer Storage	4,000.00	5,000.00	1,000.00
409:103	Fish Sales	5,000.00	80,000.00	75,000.00
409:104	Pressure Machine & Equip Charge	0.00	4,000.00	4,000.00
409:105	Lease of Centre	0.00	36,000.00	36,000.00
409:106	Canoe & OBM Hire	500.00	4,000.00	3,500.00
		<u>25,000.00</u>	<u>142,500.00</u>	<u>117,500.00</u>
EXPENDITURE				
		Notes		
509:100	Salaries	48,605.00	49,655.00	1,050.00
509:101	Allowances	3,400.00	7,200.00	3,800.00
509:102	Overtime	1,700.00	3,600.00	1,900.00
509:103	NPF 7.5%	0.00	3,724.00	3,724.00
509:200	Office Expenses	6,600.00	8,060.00	1,460.00
509:300	Travel & Transport	16,060.00	6,000.00	(10,060.00)
509:400	Telephone & Fax	5,500.00	6,000.00	500.00
509:401	Utilities	13,840.00	15,000.00	1,160.00
509:501	OBM & Canoe Maintenance	0.00	3,000.00	3,000.00
509:502	Operational Costs	0.00	50,000.00	50,000.00
509:503	Fisheries Equipment	3,000.00	4,000.00	1,000.00
509:504	Marketing	0.00	40,000.00	40,000.00
509:600	Uniforms/ Protective Clothing	0.00	2,000.00	2,000.00
509:700	Hire of Plant & Vehicle	0.00	1,000.00	1,000.00
509:800	Material & Equip Maintenance	8,800.00	30,000.00	21,200.00
509:801	Land Rental	500.00	500.00	0.00
509:802	Training	20,500.00	5,000.00	(15,500.00)
		<u>128,505.00</u>	<u>234,739.00</u>	<u>106,234.00</u>

CULTURE & TOURISM

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
REVENUE		Notes		
410:100	Video Cassette Hire	500.00	1,000.00	500.00
410:101	Sale of Books	200.00	1,500.00	1,300.00
410:102	Hire of Community Hall	600.00	600.00	0.00
410:103	Sale of Post Cards	100.00	100.00	0.00
410:104	Laminating	0.00	1,600.00	1,600.00
410:105	Archaeology Survey Fee	0.00	20,000.00	20,000.00
410:106	Canoe / OBM Hire	1,500.00	1,000.00	(500.00)
		<u>2,900.00</u>	<u>25,800.00</u>	<u>22,900.00</u>
EXPENDITURE		Notes		
510:100	Salaries	44,722.00	39,373.00	(5,349.00)
510:101	Allowances	2,000.00	4,200.00	2,200.00
510:102	Overtime	2,120.00	2,400.00	280.00
510:103	NPF 7.5%	0.00	2,953.00	2,953.00
510:200	Office Expenses	2,750.00	5,000.00	2,250.00
510:300	Travel & Transport	8,800.00	10,000.00	1,200.00
510:400	Telephone & Fax	5,500.00	3,000.00	(2,500.00)
510:401	Utilities	5,500.00	1,000.00	(4,500.00)
510:501	OBM & Canoe Maintenance	0.00	3,000.00	3,000.00
510:502	Culture Programmes	5,500.00	20,000.00	14,500.00
510:503	Tourism Programme	5,500.00	10,000.00	4,500.00
510:504	Equipment	5,500.00	15,000.00	9,500.00
510:505	Archaeology survey	0.00	20,000.00	20,000.00
510:600	Training	3,000.00	3,000.00	0.00
510:700	Tourism News Letter	3,300.00	0.00	(3,300.00)
		<u>94,192.00</u>	<u>138,926.00</u>	<u>44,734.00</u>

RURAL WATER SUPPLY AND ELECTRIFICATION

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
<u>REVENUE</u>				
	<u>Notes</u>			
411:100	Resale of Materials	2,500.00	3,000.00	500.00
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
		<u>153,000.00</u>	<u>153,500.00</u>	<u>500.00</u>
<u>EXPENDITURE</u>				
511:100	Salaries	89,623.00	94,536.00	4,913.00
511:101	Allowances	15,000.00	20,000.00	5,000.00
511:102	Overtime	4,000.00	4,500.00	500.00
511:103	NPF 7.5%	0.00	7,090.00	7,090.00
511:200	Office Expenses	3,000.00	4,500.00	1,500.00
511:300	Travel & Transport	27,500.00	10,000.00	(17,500.00)
511:400	Telephone & Fax	9,900.00	5,000.00	(4,900.00)
511:401	Utilities	9,900.00	2,000.00	(7,900.00)
511:500	Hire of Shipping	22,000.00	5,000.00	(17,000.00)
511:501	OBM & Canoe Maintenance	5,500.00	5,500.00	0.00
511:502	Ward Development Fund ✓	480,000.00	780,000.00	300,000.00
511:503	Protective Clothing	6,600.00	6,600.00	0.00
511:504	Tools & Equipment	18,700.00	15,000.00	(3,700.00)
511:600	Plant & Vehicle Hire	5,500.00	5,500.00	0.00
511:700	Operational Costs	3,000.00	4,000.00	1,000.00
511:800	WPREP	45,750.00	45,750.00	0.00
511:900	Training	10,000.00	0.00	(10,000.00)
		<u>755,973.00</u>	<u>1,014,976.00</u>	<u>259,003.00</u>

Note (13)

FINANCE & STORES

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
	<u>REVENUE</u>			
	<u>Notes</u>			
412:100	Business Licence	2,220,000.00	1,500,000.00	(720,000.00)
412:101	Forestry Levy	300,000.00	0.00	(300,000.00)
412:102	Investment	30,000.00	200,000.00	170,000.00
412:103	Investment Interest	16,000.00	20,000.00	4,000.00
412:104	Special Supplementary Grant	804,270.00	924,910.00	120,640.00
412:105	Revenue Sharing Grant	791,250.00	909,940.00	118,690.00
412:106	Produce Resource Grant	775,390.00	891,700.00	116,310.00
412:107	Canoe / OBM Hire	500.00	500.00	0.00
412.108	Noro Thrufot Fee	100,000.00	100,000.00	0.00
		<u>5,037,410.00</u>	<u>4,547,050.00</u>	<u>(490,360.00)</u>

FINANCE & STORES

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
	<u>EXPENDITURE</u>			
				<u>Notes</u>
512:100	Salaries	102,908.00	97,439.00	(5,469.00)
512:101	Allowances	2,200.00	3,000.00	800.00
512:102	Overtime	11,000.00	20,000.00	9,000.00
512:103	NPF 7.5%	0.00	7,308.00	7,308.00
512:200	Office Expenses	5,500.00	40,000.00	34,500.00
512:300	Travel & Transport	7,700.00	10,000.00	2,300.00
512:400	Telephone & Fax	6,600.00	5,000.00	(1,600.00)
512:401	Utilities	13,200.00	4,000.00	(9,200.00)
512:501	OBM & Canoe Maintenance	0.00	1,000.00	1,000.00
512:502	Audit Fee	4,400.00	4,400.00	0.00
512:503	Bank Charges	22,000.00	20,000.00	(2,000.00)
512:600	Workmen Compensation	5,000.00	2,000.00	(3,000.00)
512:700	Training	5,000.00	0.00	(5,000.00)
512:701	Uniforms	5,500.00	0.00	(5,500.00)
512:702	Freights & Other Charges	0.00	30,000.00	30,000.00
512:800	POL	0.00	20,000.00	20,000.00
512:900	Accrued Accounts Payable (Deposits)	767,134.00	774,585.00	7,451.00
		<u>958,142.00</u>	<u>1,038,732.00</u>	<u>80,590.00</u>
	<u>CAPITAL EXPENDITURE</u>			
612:100	Office Equipment	56,000.00	10,000.00	(46,000.00)
612:200	OBM & Canoe	20,000.00	20,000.00	0.00
		<u>76,000.00</u>	<u>30,000.00</u>	<u>(46,000.00)</u>

ENVIRONMENT & HEALTH SERVICES

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
	<u>REVENUE</u>			\$
413:100	Canoe / OBM Hire	500.00	0.00	(500.00)
		<u>500.00</u>	<u>0.00</u>	<u>(500.00)</u>
	<u>EXPENDITURE</u>			
513:100	Salaries	10,396.00	12,705.00	2,309.00
513:101	Allowances	400.00	400.00	0.00
513:102	Overtime	500.00	500.00	0.00
513:103	NPF 7.5%	0.00	953.00	953.00
513:200	Office Expenses	550.00	550.00	0.00
513:300	Travel & Transport	2,200.00	2,200.00	0.00
513:400	Telephone & Fax	0.00	500.00	500.00
513:401	Utilities	0.00	500.00	500.00
513:502	Res. Man/Awareness Programme	5,500.00	10,000.00	4,500.00
513:503	Environment Programme	5,500.00	10,000.00	4,500.00
513:504	Aid Post Materials	0.00	150,000.00	150,000.00
	Note (15)	<u>25,046.00</u>	<u>188,308.00</u>	<u>163,262.00</u>

YOUTH , SPORTS AND WOMEN DEVELOPMENT

CODE	DETAILS	1996/97 APPROVED EST.	1997/98 ESTIMATE	INCREASE (DECREASE)
<u>REVENUE</u>				
414:100	Sports Affiliation Fee	500.00	1,000.00	500.00
414:101	Canoe & OBM Hire	0.00	500.00	500.00
414:102	Hire of Sports Equipment	0.00	500.00	500.00
		<u>500.00</u>	<u>2,000.00</u>	<u>1,500.00</u>
<u>EXPENDITURE</u>				
514:100	Salaries	0.00	24,108.00	24,108.00
514:101	Allowances	0.00	2,250.00	2,250.00
514:102	Overtime	0.00	5,000.00	5,000.00
514:103	NPF 7.5%	0.00	2,184.00	2,184.00
514:200	Office Expenses	0.00	8,000.00	8,000.00
514:300	Travel & Transport	0.00	5,000.00	5,000.00
514:400	Telephone & Fax	0.00	1,000.00	1,000.00
514:401	Utilities	0.00	500.00	500.00
514:500	Hire of Shipping	0.00	3,000.00	3,000.00
514:501	Canoe/OBM	0.00	18,000.00	18,000.00
514:601	Sport Operating Costs	0.00	18,000.00	18,000.00
514:602	Hire of Plants	0.00	1,000.00	1,000.00
514:603	Information & Media	0.00	20,500.00	20,500.00
514:604	Sports Equipment	10,000.00	20,000.00	10,000.00
514:605	School of Excellence	0.00	10,000.00	10,000.00
514:606	National Competitions	0.00	41,000.00	41,000.00
514:607	Regional Competitions	26,000.00	35,000.00	9,000.00
514:608	Rural Sports	0.00	20,000.00	20,000.00
514:609	Secondary School Championship	0.00	15,000.00	15,000.00
514:610	Entertainment	0.00	25,000.00	25,000.00
514:611	Sport Foundation	0.00	5,000.00	5,000.00
514:612	Contingencies	0.00	5,000.00	5,000.00
514:700	Youth Programme	5,500.00	18,000.00	12,500.00
514:800	Women Development Programme	5,500.00	13,365.00	7,865.00
		<u>47,000.00</u>	<u>315,907.00</u>	<u>268,907.00</u>

Notes to the 1997/98 Appropriations

- Note (1) **501:600 Ward Allowances**
Ward Allowances and Discretionary Fund for each members had been increased to \$5,000.00 to cater for Ward tours and Commitments
- 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) **502:701 Legal Costs**
Provision for Court fees and encumbrances associated with enforcement of Provincial Ordinances and Devolved Functions .
- Note (4) **502:902 Consultancy Fees**
Provision to cater for technical expertise towards the proper planning , designing of Provincial Headquarters and Substations physical structures
- Note (5) **503:401 Utilities**
Provision to cater for general electricity charges for office and volunteers houses including household utilities .
- Note (6) **503:502 to 503:602 , 505.801**
Charges for hiring of casuals should be met under each respective subheads where workers are being utilised .

- 233
- Note (7) **504:100 Wages/Salary**
Agriculture Division had been decentralised .Provision only cater for Provincial Direct Employees at Mile Six(6) Farm until clear directives from the Ministry .
- Note (8) **506.600 WPIC Subvention**
Provision for Provincial Government assistance towards the Administration / Operation of its Business Arm .
- Note (9) **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 (10) **507.603 Community High School Grants**
Assistance in a form of grant from the Province to newly established JCHS (Junior Community High School)
- Note (11) **508.502 Area Council Subvention**
Provision to cater for Area Council Members sitting allowances , accommodation during meetings , P.O.L / Transport expenses night allowances and other related matters .
- Note (12) **509.502 & 509.504**
Anticipated level of commitments in the revitalization process of the Gizo Fisheries Centre and other matters .
- Note (13) **511.502 Ward Development Fund**
Increase of allocation for each member to \$30,000.00 for assistance to community development to be met from internal revenues .
- Note (14) **512.900 Accrued Accounts Payable (Deposits)**
Provision for outstanding commitments for Provincial Statutory Expenditures especially NPF contributions and P.A.Y.E
- Note (15) **513.504 Aid Post Materials**
Provision for assistance to improvement of Health Services . To cater for furniture's , Water tanks etc... for Health Aid Centres . and clinic .

General Notes .

- 1 Capital Projects to funded wholly or partly by Western Provincial Government have been included in each respective Divisions Budget
- 2 There is a general reduction of various allocations to reflect affordability and the level of Financial Resources available to the Province .
- 3 There is an increasing demand for Government assistance and recognition of Youths and Kinder Garten programmes under Education Division , hence , provision is made in the Budget to meet Workshops and Training needs .
- 4 The contribution of sports in the overall development of the Province is highlighted in the creation of the Sports Office and its various programmes in the Budget to cater for Government Commitments and policies .
- 5 Agriculture Division had been decentralised , hence , the reduction of Budget Provision except for its commitment and Interest i in the Mile Six (6) Provincial Farm .
- 6 Members entitlements are to be met from Local Revenue in anticipation of assistance towards Rural Community Projects and aspirations .
- 7 Works Division will be heavily involved in maintenance work for Provincial Headquarters and Substation's infrastructures

1997/98 DEVELOPMENT ESTIMATE SUMMARY

CODE	DIVISION	1997/98 ESTIMATE
602	Administration	120,000.00
603	Works	5,675,735.00
605	Lands, Housing & Physical Planning	1,137,800.00
606	Investment & Development Planning	13,366,500.00
607	Education	710,000.00
608	Local Government	763,000.00
609	Fisheries & Natural Resources	281,000.00
610	Culture, Tourism & Women Development	410,000.00
611	Rural Development	375,500.00
613	Environment & Health	16,490,000.00
		<u>39,329,535.00</u>
 <u>FUNDING ORGANISATIONS</u> 		
1	WPG	920,735.00
2	SIG	2,922,800.00
3	SIG/WPG	17,900,000.00
4	WP/OTHERS	17,586,000.00
		<u>39,329,535.00</u>

1997/98 DEVELOPMENT ESTIMATE

CODE	DETAIL	SOURCE	1996/97 APPROVED EST	1997/98 ESTIMATE	REMARKS
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ADMINISTRATION

602:100	Double Cabin Hilux	WP	-	120,000.00	Replacement
			-	<u>120,000.00</u>	

1997/98 DEVELOPMENT ESTIMATE

CODE	DETAIL	SOURCE	1996/97 APPROVED EST	1997/98 ESTIMATE	REMARKS
<u>WORKS</u>					
603:700	Noro Market & Seafront Area	SIG/WP	100,000.00	120,000.00	New Market Huts/Seafront
603:800	Road Works - Gizo	SIG	1,250,000.00	1,250,000.00	Tar Sealing/ Upgrade Roads
603:801	Road Works - Noro/Munda	SIG	100,000.00	120,000.00	Upgrading Roads
603:802	Road Works-Munda/Biulah	SIG	500,000.00	500,000.00	New Road
603:900	Gizo Main Wharf	SIG/EEC/WP	450,000.00	450,000.00	Upgrade/Reconstruction
603:901	Lambete Wharf	SIG/EEC	300,000.00	300,000.00	Upgrade/Reconstruction
603:902	Kuila Wharf	WP	-	20,735.00	Reconstruction, New Site
603:903	Hunda Wharf	WP	-	35,000.00	Upgrading
603:904	Siara Wharf	WP	25,000.00	25,000.00	New Wharf
603:1000	Munda Airfield	SIG/NZ/WP	800,000.00	800,000.00	Upgrade Airfield/Terminal
603:1001	Airfield-Seghe/Bal/Gizo	WP	-	60,000.00	Improvements
603:1100	Water Supply- Gizo	SIWA/WP	500,000.00	500,000.00	Stage Two & Three
603:1101	Water Supply- Munda	WP	20,000.00	20,000.00	Upgrading
603:1102	Sewerage- Gizo	WP/Others	100,000.00	180,000.00	Stage Two
603:1103	Sewerage- Noro	SIG/EEC/WP	1,000,000.00	1,000,000.00	Design/Construction
603:1104	Sewerage- Munda	WP	-	15,000.00	Feasibility Study
603:1200	Gizo Market & Seafront	SIG/WP	100,000.00	100,000.00	Improvements
603:1201	Province Seafront	SIG/WP	-	80,000.00	Improvement
603:1300	Seghe Medical Centre	OTHERS	50,000.00	50,000.00	Upgrade Centre
603:1400	Gizo Sports Field	WP/SIG	50,000.00	50,000.00	Improvement
			<u>5,345,000.00</u>	<u>5,675,735.00</u>	

1997/98 DEVELOPMENT ESTIMATE

CODE	DETAIL	SOURCE	1996/97 APPROVED EST	1997/98 ESTIMATE	REMARKS
<u>LANDS, HOUSING/PHYSICAL PLANNING</u>					
605:100	Junior Staff House(Admin)	WP	-	150,000.00	Costs of Materials
605:101	Staff Houses (Fisheries)	SIG	100,000.00	100,000.00	Noro & 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 & 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/ Compass etc..
605:500	Photocoping Machine	SIG	10,000.00	10,000.00	Purchasing
605:600	Canoe	SIG	10,000.00	10,000.00	Purchasing
605:700	Office Complex (Admin)	WP	-	200,000.00	Cost of Plan & Construction
605:701	Office Complex	WP/SIG	150,000.00	150,000.00	New Complex
605:702	Renewable Energy Centre	WP/APACE	25,000.00	25,000.00	New Centre
605:800	Assembly Chamber	SIG	250,000.00	250,000.00	Cost of plan & construction
605:900	Minister's House	WPG	100,000.00	100,000.00	Two Minister's House
605:901	Canoe Shed	WP	20,000.00	20,000.00	Material Costs
			<u>787,800.00</u>	<u>1,137,800.00</u>	

1997/98 DEVELOPMENT ESTIMATE

CODE	DETAIL	SOURCE	1996/97 APPROVED EST	1997/98 ESTIMATE	REMARKS
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INVESTMENT & DEVELOPMENT PLANNING

606:100	Medium & Small Scale Indust.	SIG/WP/OTHERS	1,866,500.00	1,616,500.00	Establishment
606:200	Noro Developments	SIG/WP	150,000.00	150,000.00	Site Prep/Subdivision/Dev.
606:300	Timber Marketing	WPIC/WP	500,000.00	500,000.00	Establishment of Centre
606:400	Copra Buying Centre	WPIC/WP	-	50,000.00	Establishment of Centre
606:500	Joinery Workshop	WPIC/WP	-	150,000.00	Establishment of Centre
606:600	Tourism Projects	WPIC/WP	-	2,000,000.00	Joint Venture
606:700	Animal Ranching	WPIC/WP	-	200,000.00	Mile Six Farm
606:800	Transportation	WPIC/WP	-	3,500,000.00	Passenger & Freight Vessels
606:900	Logging/Felling	WPIC/WP	-	600,000.00	Timber Processing
606:901	Glzo Plaza	WPIC/WP	-	3,500,000.00	New Shopping Centre
606:902	Corrugated Iron Manufacturing	WPIC/WP	-	600,000.00	New Industry
606:903	Clay Brick Manufacturing	WPIC/WP	-	500,000.00	New Industry
			<u>2,516,500.00</u>	<u>13,366,500.00</u>	

EDUCATION

607:700	Education Store	WP	80,000.00	80,000.00	Materials
607:800	Vonunu Dining Hall	SIG/OTHERS	220,000.00	220,000.00	Materials
607:900	Blulah Rice Farm	SIG/OTHERS	-	80,000.00	Hiring of Machines
607:1000	Vonunu Class Room	SIG	100,000.00	100,000.00	New Class Rooms
607:1100	Cupboards	SIG	200,000.00	200,000.00	Purchasing
607:1200	O.B.M / Canoe/Classrooms	WPG	-	30,000.00	Cost Recovery
			<u>600,000.00</u>	<u>680,000.00</u>	

1997/98 DEVELOPMENT ESTIMATE

CODE	DETAIL	SOURCE	1996/97 APPROVED EST	1997/98 ESTIMATE	REMARKS
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LOCAL GOVERNMENT

608:300	Rendova Harbour Substation	SIG/WP	100,000.00	300,000.00	Establishment
608:400	Kekoso Office	SIG/WP	50,000.00	140,000.00	Improvement
608:500	Koriovuku Office	SIG/WP	50,000.00	140,000.00	Improvement
608:600	Gizo Sports Stadium	WP/OTHERS	-	183,000.00	New
			<u>200,000.00</u>	<u>763,000.00</u>	

FISHERIES & NATURAL RESOURCES

609:100	New Fisheries Centre	SIG/W- Comm	150,000.00	150,000.00	Rendova
609:200	OBM	SIG/MAF	8,000.00	16,000.00	Dovele/Korovou
609:300	Wharf	SIG	45,000.00	45,000.00	Munda & Dovele
609:400	Cool Rooms	SIG	50,000.00	50,000.00	Korovou
609:500	Water Supply	SIG/EEC	20,000.00	20,000.00	Korovou
			<u>273,000.00</u>	<u>281,000.00</u>	

CULTURE, TOURISM & W/DEV.

610:100	Tourism Information	SIG/Canada	350,000.00	350,000.00	New Centre
610:200	Equipments	SIG	10,000.00	10,000.00	Tape/Slides/Video
610:300	Culture Centre/Museum	OTHERS	50,000.00	50,000.00	Village Centres
			<u>410,000.00</u>	<u>410,000.00</u>	

1997/98 DEVELOPMENT ESTIMATE

CODE	DETAIL	SOURCE	1996/97 APPROVED EST	1997/98 ESTIMATE	REMARKS
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RURAL DEVELOPMENT

611:100	Rural Water Supplies	SIG	2,000.00	200,000.00	24 Projects
611:300	OBM/Apace	WP/APACE	5,500.00	5,500.00	Purchasing
611:400	VPSS Water Supply	SIG/OTHERS	220,000.00	170,000.00	New Source
			<u>227,500.00</u>	<u>375,500.00</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>	

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