



**2018 SUPPLEMENTARY  
APPROPRIATION BILL 2018**

**(NO. 11 OF 2018)**





# **2018 SUPPLEMENTARY APPROPRIATION BILL 2018**

(NO. 11 OF 2018)

A

BILL

Entitled

AN ACT TO APPROPRIATE AN ADDITIONAL TWO HUNDRED AND TWENTY FIVE MILLION, NINE HUNDRED AND SIXTY TWO THOUSAND, SIX HUNDRED AND SEVENTY THREE DOLLARS, TO THE SERVICE OF THE YEAR ENDING 31 DECEMBER 2018.

**ENACTED** BY THE NATIONAL PARLIAMENT OF SOLOMON ISLANDS.

## **2018 SUPPLEMENTARY APPROPRIATION BILL 2018**

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### **SCHEDULE**

## **2018 SUPPLEMENTARY APPROPRIATION BILL 2018**

### **1 Short title**

This Act may be cited as the *2018 Supplementary Appropriation Act 2018*.

### **2 Commencement**

This Act commences on the date of assent.

### **3 Authorisation of appropriation**

- (1) The issue of a sum of \$225,962,673 from the Consolidated Fund is authorised, to be applied to the service of the year ending 31 December 2018.
- (2) The sum specified in subsection (1) is taken to have been appropriated as from the date this Act commences for the supply of the heads, and in the amounts respectively specified for such heads, set out in the Schedule.

### **4 Reduction in appropriation**

The appropriations specified in the *2018 Appropriation Act 2018* are reduced by \$3,519,900, as specified in the Schedule.

## SCHEDULE

Sections 3(2) and 4

### CONTINGENCY WARRANTS

#### RECURRENT

Head	Ministry	Expenditure Authorised (\$)
296	NATIONAL JUDICIARY	1,342,907
	<b>TOTAL RECURRENT CONTINGENCY WARRANTS</b>	<b>1,342,907</b>

### ADVANCE WARRANTS

#### RECURRENT

Head	Ministry	Expenditure Authorised (\$)
372	MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	4,452,809
373	MINISTRY OF FINANCE AND TREASURY	6,691,777
374	MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE	6,415,170
376	MINISTRY OF HEALTH AND MEDICAL SERVICES	1,806,036
392	MINISTRY OF JUSTICE AND LEGAL AFFAIRS	575,000
396	NATIONAL JUDICIARY	250,000
399	MINISTRY OF ENVIRONMENT, CLIMATE CHANGE, DISASTER MANAGEMENT AND METEOROLOGY	2,828,438

	<b>TOTAL RECURENT ADVANCE WARRANTS</b>	<b>23,019,230</b>
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#### DEVELOPMENT

Head	Ministry	Expenditure Authorised (\$)
498	MINISTRY OF RURAL DEVELOPMENT	1,500,000
	<b>TOTAL DEVELOPMENT ADVANCE WARRANTS</b>	<b>1,500,000</b>

#### VARIATIONS IN APPROPRIATIONS

Head	Ministry	Estimates (\$)	Supplementary Estimates (\$)	Revised Estimates (\$)
376	MINISTRY OF HEALTH AND MEDICAL SERVICES	3,519,900	-3,519,900	0
493	MINISTRY OF HOME AFFAIRS	6,000,000	-6,000,000	0
481	OFFICE OF THE PRIME MINITSER AND CABINET	0	6,000,000	6,000,000
	<b>TOTAL OFFSETTING SAVINGS</b>	<b>9,519,900</b>	<b>-3,519,900</b>	<b>6,000,000</b>

## ADDITIONAL SUPPLEMENTARY EXPENDITURE

Head	Ministry	Expenditure Authorised (\$)
273	MINISTRY OF FINANCE AND TREASURY	1,150,000
276	MINISTRY OF HEALTH AND MEDICAL SERVICES	4,811,054
283	MINISTRY OF POLICE, NATIONAL SECURITY AND CORRECTIONAL SERVICES	12,363,139
287	MINISTRY OF CULTURE AND TOURISM	6,000,000
288	MINISTRY OF COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION	900,000
289	MINISTRY OF COMMUNICATION AND AVIATION	3,500,000
290	MINISTRY OF FISHERIES AND MARINE RESOURCES	2,174,291
293	MINISTRY OF HOME AFFAIRS	12,488,680
298	MINISTRY OF RURAL DEVELOPMENT	240,000
472	MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT	10,000,000
473	MINISTRY OF FINANCE AND TREASURY	12,492,669
476	MINISTRY OF HEALTH AND MEDICAL SERVICES	11,088,946
477	MINISTRY OF INFRASTRUCTURE DEVELOPMENT	112,427,008
489	MINISTRY OF COMMUNICATION AND AVIATION	8,000,000



490	MINISTRY OF FISHERIES AND MARINE RESOURCES	503,082
491	MINISTRY OF PUBLIC SERVICE	1,961,667
	<b>TOTAL SUPPLEMENTARY EXPENDITURE</b>	<b>200,100,536</b>

### CONTINGENCY WARRANTS

#### **HEAD: 296      NATIONAL JUDICIARY**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$1,342,907**

<b>Subhead/item</b>	<b>Description</b>	<b>Original Estimates (\$)</b>	<b>Supplementary Estimates (\$)</b>	<b>Revised Estimates (\$)</b>
0203-0000-2150	Court of Appeal Allowances	626,250	564,000	1,190,250
0203-0000-2717	Others - Local Other Costs	228,000	260,400	488,400
0203-0000-2718	Others - Overseas Fares	465,000	259,298	724,298
0203-0000-2716	Others - Local Accommodation	210,000	259,209	469,209
<b>Total</b>		<b>1,529,250</b>	<b>1,342,907</b>	<b>2,872,157</b>

#### **Explanatory Note**

This amount provides additional funds for the 2018 sitting of Solomon Islands Court of Appeal (SICOA) to meet the proposed cost for Judges presiding on the court cases, including airfares, accommodation, sitting allowances, preparation allowances, judgement writing allowance and subsistence allowance including per-diem.

## ADVANCE WARRANTS

### **HEAD: 372     MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$4,452,809**

<b>Subhead/item</b>	<b>Description</b>	<b>Original Estimates (\$)</b>	<b>Supplementary Estimates (\$)</b>	<b>Revised Estimates (\$)</b>
0352-0000-2501	Maintain - Non Residential Buildings	Nil	4,452,809	4,452,809
<b>Total</b>		<b>Nil</b>	<b>4,452,809</b>	<b>4,452,809</b>

#### **Explanatory Note**

Budget Support provided by Australian Government and New Zealand Government for the implementation of various projects and activities in the Interim Budget

### **HEAD: 373     MINISTRY OF FINANCE AND TREASURY**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$6,691,777**

<b>Subhead/item</b>	<b>Description</b>	<b>Original Estimates (\$)</b>	<b>Supplementary Estimates (\$)</b>	<b>Revised Estimates (\$)</b>
0450-0000-5550	Capex - Computer Software and Hardware	Nil	3,862,565	3,862,565
0450-0000-2601	Conferences, Seminars and Workshop	Nil	27,560	27,560
0450-0000-2004	Consultancy Fees	Nil	1,923,076	1,923,076

0450-0000-2604	Training - Other	Nil	878,576	878,576
<b>Total</b>		<b>Nil</b>	<b>6,691,777</b>	<b>6,691,777</b>

**Explanatory Note**

Budget Support provided by NZAid to improve the Inland Revenue Division (IRD).

**HEAD: 374      MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$6,415,170**

<b>Subhead/item</b>	<b>Description</b>	<b>Original Estimates (\$)</b>	<b>Supplementary Estimates (\$)</b>	<b>Revised Estimates (\$)</b>
0131-0000-1010	Salaries - Public Servants	220,374	210,090	430,464
0131-0000-1011	Housing Allowance - Public Servants	175,200	204,200	379,400
0131-0000-1012	Special Duty Allowance - Public Servants	Nil	16,304	16,304
0131-0000-1013	Overtime - Public Servants	12,896	42,000	54,896
0131-0000-1014	Various Allowances - Public Servants	5,675	30,000	35,675
0131-0000-1116	NPF (7.5%) - Employers Contribution	14,860	54,766	69,626
0131-0000-2002	Audit Fees	90,861	70,000	160,861

0131-0000-2004	Consultancy Fees	1,522,577	886,651	2,409,228
0131-0000-2007	Printing/Photocopying	46,378	300,000	346,378
0131-0000-2105	Office Stationery	160,512	315,000	475,512
0131-0000-2301	Fuel	40,678	51,000	91,678
0131-0000-2506	Maintain - Motor Vehicles	79,946	40,000	119,946
0131-0000-2601	Conferences, Seminars and Workshop	80,432	320,000	400,432
0131-0000-2604	Training - Other	570,090	60,000	630,090
0131-0000-2710	Public Servants - Local Other costs	Nil	200,000	200,000
0131-0000-2713	Public Servants - Overseas Other Costs	Nil	300,000	300,000
0131-0000-2714	Public Servants - Annual Leave Fares	Nil	35,000	35,000
0131-0000-4027	Subventions and Grant	Nil	2,801,607	2,801,607
0131-0000-5450	Capex - Office Equipment	13,000	206,500	219,500
0131-0000-5550	Capex - Computer Software and Hardware	44,104	272,052	316,156
<b>Total</b>		<b>3,077,583</b>	<b>6,415,170</b>	<b>9,492,753</b>

**Explanatory Note**

Budget Support provided by UNOPS for the Implementation of Solomon Islands Tourism for inclusive development project and funding to cater for Enhancing Solomon Island Trade Related capacity project.

**HEAD: 376      MINISTRY OF HEALTH AND MEDICAL SERVICES**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$1,806,036**

<b>Subhead/item</b>	<b>Description</b>	<b>Original Estimates (\$)</b>	<b>Supplementary Estimates (\$)</b>	<b>Revised Estimates (\$)</b>
0385-0000-2950	Refund of 2017 Revenue	400,000	1,244,800	1,644,800
0381-0000-2950	Refund of 2017 Revenue	700,000	561,236	1,261,236
<b>Total</b>		<b>1,100,000</b>	<b>1,806,036</b>	<b>2,906,036</b>

**Explanatory Note**

Budget Support funded by WHO for mapping of population size estimates, and integrated biological behavioural surveillance and UNFPA to reimbursement for the unspent grant deposited in 2017.

**HEAD: 392**      **MINISTRY OF JUSTICE AND LEGAL AFFAIRS**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$575,000**

Subhead/item	Description	Original Estimates (\$)	Supplementary Estimates (\$)	Revised Estimates (\$)
0002-0000-2501	Maintain - Non Residential Buildings	Nil	575,000	575,000
<b>Total</b>		<b>Nil</b>	<b>575,000</b>	<b>575,000</b>

**Explanatory Note**

Budget Support funded by DFAT for maintenance related activities at the MJLA Offices.

**HEAD: 396**      **NATIONAL JUDICIARY**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$250,000**

Subhead/item	Description	Original Estimates (\$)	Supplementary Estimates (\$)	Revised Estimates (\$)
0002-0000-2501	Maintain - Non Residential Buildings	Nil	250,000	250,000
<b>Total</b>		<b>Nil</b>	<b>250,000</b>	<b>250,000</b>

**Explanatory Note**

Budget Support funded by DFAT for maintenance related activities at the National Judiciary Offices.

**HEAD: 399      MINISTRY OF ENVIRONMENT, CLIMATE CHANGE,  
DISASTER MANAGEMENT AND METEOROLOGY**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$2,828,438**

<b>Subhead/item</b>	<b>Description</b>	<b>Original Estimates (\$)</b>	<b>Supplementary Estimates (\$)</b>	<b>Revised Estimates (\$)</b>
0516-0000-1010	Salaries - Public Servants	Nil	313,675	313,675
0516-0000-1116	NPF (7.5%) - Employers Contribution	Nil	23,525	23,525
0516-0000-1117	Various Allowances - Others	Nil	10,000	10,000
0516-0000-2001	Advertising Expenses	Nil	64,240	64,240
0516-0000-2004	Consultancy Fees	Nil	337,834	337,834
0516-0000-2007	Printing/Photo copying	Nil	77,164	77,164
0516-0000-2008	Publicity and Promotions	Nil	42,488	42,488
0516-0000-2105	Office Stationery	Nil	50,000	50,000
0516-0000-2301	Fuel	Nil	28,290	28,290
0516-0000-2402	Hire Plant & Vehicles	Nil	22,000	22,000
0516-0000-2405	Hire Venues	Nil	15,000	15,000

0516-0000-2406	House Rent	Nil	162,000	162,000
0516-0000-2501	Maintain - Non Residential Buildings	Nil	483,930	483,930
0516-0000-2506	Maintain - Motor Vehicles	Nil	53,100	53,100
0516-0000-2508	Maintain - Office Equipment	Nil	37,700	37,700
0516-0000-2511	Maintain - Other Equipment	Nil	15,000	15,000
0516-0000-2601	Conferences, Seminars and Workshop	Nil	278,539	278,539
0516-0000-2708	Public Servants - Local Fares	Nil	8,400	8,400
0516-0000-2709	Public Servants - Local Accommodation	Nil	17,100	17,100
0516-0000-2714	Public Servants - Annual Leave Fares	Nil	50,000	50,000
0516-0000-2717	Others - Local Other Costs	Nil	22,000	22,000
0516-0000-3005	Telephone and Faxes	Nil	46,437	46,437
0516-0000-5450	Capex - Office Equipment	Nil	30,000	30,000
0516-0000-5550	Capex - Computer	Nil	38,800	38,800



	Software and Hardware			
0516-0000-5575	Capex - Specialised Equipment	Nil	377,820	377,820
0516-0000-5580	Capex - Other Equipment	Nil	223,396	223,396
<b>Total</b>		<b>Nil</b>	<b>2,828,438</b>	<b>2,828,438</b>

**Explanatory Note**

Budget Support funded by EU-GIZ ACSE for the implementation of 2 new solar projects for Selwyn College National Secondary School and Solomon Islands National University (SINU)

**HEAD: 498      MINISTRY OF RURAL DEVELOPMENT**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$1,500,000**

Subhead/item	Description	Original Estimates (\$)	Supplementary Estimates (\$)	Revised Estimates (\$)
0001-0000-4027	Subventions and Grant	Nil	1,500,000	1,500,000
<b>Total</b>		<b>Nil</b>	<b>1,500,000</b>	<b>1,500,000</b>

**Explanatory Note**

Budget Support funded by Republic of China (ROC) to support constituency development.

## VARIATIONS IN APPROPRIATIONS

### HEAD: 376      MINISTRY OF HEALTH AND MEDICAL SERVICES

Subhead/item	Description	Original Estimates (\$)	Supplementary Estimates (\$)	Revised Estimates (\$)
0380-0000-1010	Salaries - Public Servants	300,000	-300,000	0
0380-0000-1116	NPF (7.5%) - Employers Contribution	15,000	-15,000	0
0380-0000-2007	Printing/Photocopying	20,000	-20,000	0
0380-0000-2008	Publicity and Promotions	491,200	-491,200	0
0380-0000-2012	Management Fee	12,000	-12,000	0
0380-0000-2102	Drugs and Dressings	260,000	-260,000	0
0380-0000-2105	Office Stationery	10,000	-10,000	0
0380-0000-2506	Maintain - Motor Vehicles	50,000	-50,000	0
0380-0000-2508	Maintain - Office Equipment	30,000	-30,000	0
0380-0000-2601	Conferences, Seminars and Workshop	343,100	-343,100	0

0380-0000-2602	Training - In Service	75,000	-75,000	0
0380-0000-2603	Training - Materials	25,000	-25,000	0
0380-0000-2604	Training - Other	270,000	-270,000	0
0380-0000-2607	Training - Provincial	311,000	-311,000	0
0380-0000-2716	Others - Local Accommodation	200,000	-200,000	0
0380-0000-2901	Uniforms	24,000	-24,000	0
0380-0000-5100	Capex - Non Residential Buildings	200,000	-200,000	0
0380-0000-5350	Capex - Motor Vehicles	365,000	-365,000	0
0380-0000-5550	Capex - Computer Software and Hardware	163,600	-163,600	0
0380-0000-5575	Capex - Specialised Equipment	355,000	-355,000	0
<b>Total</b>		<b>3,519,900</b>	<b>-3,519,900</b>	<b>0</b>

**Explanatory Note**

The approved budget is reduced and transferred to the Health Lifestyles Promotion Fund which is a special fund managed under the Tobacco Control Act 2010 by the Ministry of Health and Medical Services.

**HEAD: 493**    **MINISTRY OF HOME AFFAIRS**

<b>Subhead/item</b>	<b>Description</b>	<b>Original Estimates (\$)</b>	<b>Supplementary Estimates (\$)</b>	<b>Revised Estimates (\$)</b>
0002-5039-2004	Consultancy Fees	1,000,000	-1,000,000	0
0002-5039-2009	Recruitment Expense	120,000	-120,000	0
0002-5039-2104	IT Supplies	100,000	-100,000	0
0002-5039-2105	Office Stationery	120,000	-120,000	0
0002-5039-2151	Sitting Allowances	800,000	-800,000	0
0002-5039-2301	Fuel	40,000	-40,000	0
0002-5039-2409	Office Rent	600,000	-600,000	0
0002-5039-2601	Conferences, Seminars and Workshop	200,000	-200,000	0
0002-5039-2604	Training - Other	100,000	-100,000	0
0002-5039-2715	Others - Local Fares	70,000	-70,000	0
0002-5039-2716	Others - Local Accommodation	50,000	-50,000	0
0002-5039-2717	Others - Local Other Costs	110,000	-110,000	0

0002-5039-2718	Others - Overseas Fares	200,000	-200,000	0
0002-5039-2719	Others - Overseas Accommodation	150,000	-150,000	0
0002-5039-2720	Others - Overseas Other Costs	253,000	-253,000	0
0002-5039-3001	Electricity	75,000	-75,000	0
0002-5039-3005	Telephone and Faxes	40,000	-40,000	0
0002-5039-3006	Water	12,864	-12,864	0
0002-5039-4057	Sports Grant	1,247,136	-1,247,136	0
0002-5039-5350	Capex - Motor Vehicles	481,000	-481,000	0
0002-5039-5450	Capex - Office Equipment	100,000	-100,000	0
0002-5039-5550	Capex - Computer Software and Hardware	131,000	-131,000	0
<b>Total</b>		<b>6,000,000</b>	<b>-6,000,000</b>	<b>0</b>

**Explanatory Note**

Budget revised and transferred to the Office of the Prime Minister and Cabinet for the 2023 Pacific Games preparation taskforce.

**HEAD: 481      OFFICE OF THE PRIME MINISTER AND CABINET**

<b>Subhead/item</b>	<b>Description</b>	<b>Original Estimates (\$)</b>	<b>Supplementary Estimates (\$)</b>	<b>Revised Estimates (\$)</b>
0061-5039-2004	Consultancy Fees	0	1,000,000	1,000,000
0061-5039-2009	Recruitment Expense	0	120,000	120,000
0061-5039-2104	IT Supplies	0	100,000	100,000
0061-5039-2105	Office Stationery	0	120,000	120,000
0061-5039-2151	Sitting Allowances	0	800,000	800,000
0061-5039-2301	Fuel	0	40,000	40,000
0061-5039-2409	Office Rent	0	600,000	600,000
0061-5039-2601	Conferences, Seminars and Workshop	0	200,000	200,000
0061-5039-2604	Training - Other	0	100,000	100,000
0061-5039-2715	Others - Local Fares	0	70,000	70,000
0061-5039-2716	Others - Local Accommodation	0	50,000	50,000
0061-5039-2717	Others - Local Other Costs	0	110,000	110,000

0061-5039-2718	Others - Overseas Fares	0	200,000	200,000
0061-5039-2719	Others - Overseas Accommodation	0	150,000	150,000
0061-5039-2720	Others - Overseas Other Costs	0	253,000	253,000
0061-5039-3001	Electricity	0	75,000	75,000
0061-5039-3005	Telephone and Faxes	0	40,000	40,000
0061-5039-3006	Water	0	12,864	12,864
0061-5039-4057	Sports Grant	0	1,247,136	1,247,136
0061-5039-5350	Capex - Motor Vehicles	0	481,000	481,000
0061-5039-5450	Capex - Office Equipment	0	100,000	100,000
0061-5039-5550	Capex - Computer Software and Hardware	0	131,000	131,000
<b>Total</b>		<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>

**Explanatory Note**

Budget for the 2023 SPGs preparation transferred from Ministry of Home Affairs to Office of the Prime Minister and Cabinet.

## ADDITIONAL SUPPLEMENTARY EXPENDITURE

### **HEAD: 273     MINISTRY OF FINANCE AND TREASURY**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$1,150,000**

<b>Subhead/item</b>	<b>Description</b>	<b>Original Estimates (\$)</b>	<b>Supplementary Estimates (\$)</b>	<b>Revised Estimates (\$)</b>
0460-0000-1120	Consultants	Nil	1,150,000	1,150,000
<b>Total</b>		<b>Nil</b>	<b>1,150,000</b>	<b>1,150,000</b>

#### **Explanatory Note**

This amount provides additional funding to cater for the payroll costs for customs TA who was previously funded by DFAT funding, whose contract had already expired on the 30<sup>th</sup> of June 2018.

### **HEAD: 276     MINISTRY OF HEALTH AND MEDICAL SERVICES**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$4,811,054**

<b>Subhead/item</b>	<b>Description</b>	<b>Original Estimates (\$)</b>	<b>Supplementary Estimates (\$)</b>	<b>Revised Estimates (\$)</b>
0001-0000-2406	House Rent	30,000,000	500,000	30,500,000
0001-0000-2410	Security	720,000	274,100	994,100



0390-0000-2007	Printing/Photo copying	456,000	494,200	950,200
0390-0000-2410	Security	500,000	321,000	821,000
0390-0000-2730	Patients - Local Fares	846,137	500,000	1,346,137
0390-0000-2901	Uniforms	145,218	630,000	775,218
0390-0000-5350	Capex - Motor Vehicles	400,000	1,019,640	1,419,640
0391-0000-2007	Printing/Photo copying	8,000	72,114	80,114
0391-0000-5350	Capex - Motor Vehicles	Nil	300,000	300,000
0482-0000-5350	Capex - Motor Vehicles	Nil	350,000	350,000
0484-0000-5350	Capex - Motor Vehicles	Nil	350,000	350,000
<b>Total</b>		<b>33,075,355</b>	<b>4,811,054</b>	<b>37,886,409</b>

**Explanatory Note**

This amount provides additional funding to cater for house rent, security, printing, motor vehicles and outstanding bills for patients travel fares for 2017/2018.

**HEAD: 283**      **MINISTRY OF POLICE, NATIONAL SECURITY AND**  
**CORRECTIONAL SERVICES**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$12,363,139**

<b>Subhead/item</b>	<b>Description</b>	<b>Original Estimates (\$)</b>	<b>Supplementary Estimates (\$)</b>	<b>Revised Estimates (\$)</b>
0479-0000-2406	House Rent	13,624,311	2,192,466	15,816,777
0479-0000-2714	Public Servants - Annual Leave Fares	5,690,213	686,307	6,376,520
0479-0000-2301	Fuel	9,460,654	3,091,136	12,551,790
0479-0000-2717	Others - Local Other Costs	4,720,800	1,000,000	5,720,800
0479-0000-3005	Telephone and Faxes	3,120,775	834,363	3,955,138
0479-0000-2708	Public Servants - Local Fares	1,201,141	189,751	1,390,892
0479-0000-2709	Public Servants - Local Accommodati on	727,200	263,088	990,288
0140-0000-2406	House Rent	7,924,200	1,412,400	9,336,600
0140-0000-2714	Public Servants - Annual Leave Fares	2,585,509	1,461,003	4,046,512
0140-0000-3006	Water	5,439,234	1,232,625	6,671,859

<b>Total</b>		<b>54,494,037</b>	<b>12,363,139</b>	<b>66,857,176</b>
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**Explanatory Note**

This amount provides additional funding to cater for the expected shortfall on fixed costs, rentals, utilities, annual leave fares, travel and fuel.

**HEAD: 287      MINISTRY OF CULTURE AND TOURISM**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$6,000,000**

<b>Subhead/item</b>	<b>Description</b>	<b>Original Estimates (\$)</b>	<b>Supplementary Estimates (\$)</b>	<b>Revised Estimates (\$)</b>
0600-0000-2008	Publicity and Promotions	3,267,600	953,592	4,221,192
0600-0000-2105	Office Stationery	71,000	60,000	131,000
0600-0000-2151	Sitting Allowances	179,000	907,200	1,086,200
0600-0000-2202	Gifts and Presents	50,000	143,108	193,108
0600-0000-2401	Hire Equipment	130,000	358,500	488,500
0600-0000-2402	Hire Plant & Vehicles	Nil	246,950	246,950
0600-0000-2501	Maintain - Non Residential Buildings	Nil	1,483,016	1,483,016
0600-0000-2508	Maintain - Office Equipment	28,255	20,000	48,255

0600-0000-2601	Conferences, Seminars and Workshop	2,745,608	60,000	2,805,608
0600-0000-2716	Others - Local Accommodation	Nil	1,540,000	1,540,000
0600-0000-2717	Others - Local Other Costs	300,000	70,000	370,000
0600-0000-5450	Capex - Office Equipment	36,389	157,634	194,023
<b>Total</b>		<b>6,807,852</b>	<b>6,000,000</b>	<b>12,807,852</b>

**Explanatory Note**

This amount provides additional funding to cater for the remaining costs of the 2018 MacFest and costs of roll out of the new SI branding activities, basically promotional initiatives towards key identified targeted markets overseas.

**HEAD: 288      MINISTRY OF COMMERCE, INDUSTRIES, LABOUR AND IMMIGRATION**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$900,000**

<b>Subhead/item</b>	<b>Description</b>	<b>Original Estimates (\$)</b>	<b>Supplementary Estimates (\$)</b>	<b>Revised Estimates (\$)</b>
0185-0000-2015	Passports	3,938,845	900,000	4,838,845
<b>Total</b>		<b>3,938,845</b>	<b>900,000</b>	<b>4,838,845</b>

**Explanatory Note**

This amount provides additional funding to cater for purchasing of the addition 1,000 passport SI Electronic Passport books to meet the demand of travelling citizens until the end of the year 2018.

**HEAD: 289      MINISTRY OF COMMUNICATION AND AVIATION**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$3,500,000**

Subhead/item	Description	Original Estimates (\$)	Supplementary Estimates (\$)	Revised Estimates (\$)
0003-0000-2710	Public Servants - Local Other costs	Nil	3,500,000	3,500,000
<b>Total</b>		<b>Nil</b>	<b>3,500,000</b>	<b>3,500,000</b>

**Explanatory Note**

This amount provides additional funding to cater for the costs of establishment and operations of the SIACL, commencing by the end of third quarter.

**HEAD: 290**     **MINISTRY OF FISHERIES AND MARINE RESOURCES**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$2,174,291**

<b>Subhead/item</b>	<b>Description</b>	<b>Original Estimates (\$)</b>	<b>Supplementary Estimates (\$)</b>	<b>Revised Estimates (\$)</b>
0003-0000-1010	Salaries - Public Servants	998,628	168,426	1,167,054
0272-0000-1010	Salaries - Public Servants	388,035	39,623	427,658
0277-0000-1010	Salaries - Public Servants	293,400	63,700	357,100
0278-0000-1010	Salaries - Public Servants	1,284,345	25,596	1,309,941
0281-0000-1010	Salaries - Public Servants	520,111	50,902	571,013
0282-0000-1010	Salaries - Public Servants	612,766	170,905	783,671
0003-0000-1011	Housing Allowance - Public Servants	49,310	25,264	74,574
0272-0000-1011	Housing Allowance - Public Servants	13,418	5,943	19,361

0277-0000-1011	Housing Allowance - Public Servants	11,426	9,555	20,981
0278-0000-1011	Housing Allowance - Public Servants	39,026	3,839	42,865
0281-0000-1011	Housing Allowance - Public Servants	Nil	7,635	7,635
0282-0000-1011	Housing Allowance - Public Servants	10,601	25,636	36,237
0003-0000-1116	NPF (7.5%) - Employers Contribution	74,897	12,632	87,529
0272-0000-1116	NPF (7.5%) - Employers Contribution	29,103	2,972	32,075
0277-0000-1116	NPF (7.5%) - Employers Contribution	22,005	4,777	26,782
0278-0000-1116	NPF (7.5%) - Employers Contribution	96,326	1,920	98,246
0281-0000-1116	NPF (7.5%) - Employers Contribution	39,008	3,818	42,826
0282-0000-1116	NPF (7.5%) - Employers Contribution	45,957	12,818	58,775

0003-0000-2714	Public Servants - Annual Leave Fares	124,880	16,843	141,723
0272-0000-2714	Public Servants - Annual Leave Fares	32,497	3,962	36,459
0277-0000-2714	Public Servants - Annual Leave Fares	32,000	6,370	38,370
0278-0000-2714	Public Servants - Annual Leave Fares	124,000	2,560	126,560
0281-0000-2714	Public Servants - Annual Leave Fares	73,757	5,090	78,847
0282-0000-2714	Public Servants - Annual Leave Fares	56,436	17,090	73,526
0003-0000-5550	Capex - Computer Software and Hardware	13,000	35,538	48,538
0272-0000-5550	Capex - Computer Software and Hardware	Nil	7,108	7,108
0277-0000-5550	Capex - Computer	13,000	14,215	27,215



	Software and Hardware			
0278-0000-2104	IT Supplies	10,000	7,108	17,108
0281-0000-2104	IT Supplies	11,800	10,660	22,460
0282-0000-5550	Capex - Computer Software and Hardware	Nil	24,878	24,878
0003-0000-2406	House Rent	2,507,492	806,908	3,314,400
0282-0000-1013	Overtime - Public Servants	54,467	200,000	254,467
0003-0000-1013	Overtime - Public Servants	108,419	100,000	208,419
0003-0000-2713	Public Servants - Overseas Other Costs	47,900	280,000	327,900
<b>Total</b>		<b>7,738,010</b>	<b>2,174,291</b>	<b>9,912,301</b>

**Explanatory Note**

This amount provides additional funding to cater for the new restructure programme, to strategically align new positions to the key roles and responsibilities of the Ministry to ensure its revenue collections is proper managed. Also, funding is sought to meet projected shortfall for house rent, overtime and obligated overseas trips.

**HEAD: 293**      **MINISTRY OF HOME AFFAIRS**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$12,488,680**

Subhead/item	Description	Original Estimates (\$)	Supplementary Estimates (\$)	Revised Estimates (\$)
0308-0000-2014	Registrations	23,874,810	12,488,680	36,363,490
<b>Total</b>		<b>23,874,810</b>	<b>12,488,680</b>	<b>36,363,490</b>

**Explanatory Note**

This amount provides additional funding to cater for election preparation, including recruitment, training of election managers, returning officers, assistant returning officers and presiding officers. Also, meet cost of awareness, logistic, office set up, publication and data development.

**HEAD: 298**      **MINISTRY OF RURAL DEVELOPMENT**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$240,000**

Subhead/item	Description	Original Estimates (\$)	Supplementary Estimates (\$)	Revised Estimates (\$)
0001-0000-3001	Electricity	320,156	240,000	560,156
<b>Total</b>		<b>320,156</b>	<b>240,000</b>	<b>560,156</b>

**Explanatory Note**

This amount provides additional funding to cater for the expected shortfall due to the increase in the installation of 3 phase supply line.

**HEAD: 472**     **MINISTRY OF EDUCATION AND HUMAN RESOURCE DEVELOPMENT**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$10,000,000**

Subhead/item	Description	Original Estimates (\$)	Supplementary Estimates (\$)	Revised Estimates (\$)
0001-4807-5100	Capex - Non Residential Buildings	8,000,000	10,000,000	18,000,000
<b>Total</b>		<b>8,000,000</b>	<b>10,000,000</b>	<b>18,000,000</b>

**Explanatory Note**

This amount provides additional funding to cater for outstanding claims for 2017 and 2018 contractual commitments.

**HEAD: 473**     **MINISTRY OF FINANCE AND TREASURY**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$12,492,669**

Subhead/item	Description	Original Estimates (\$)	Supplementary Estimates (\$)	Revised Estimates (\$)
0001-5029-5100	Capex - Non Residential Buildings	Nil	12,492,669	12,492,669
<b>Total</b>		<b>Nil</b>	<b>12,492,699</b>	<b>12,492,669</b>

**Explanatory Note**

This amount provides additional funding to cater for outstanding payment for the new ICT Building to the contractor, Fletcher Kwaimani and also for the supervisory and administration costs for James Cubbitt Architects.

**HEAD: 476 MINISTRY OF HEALTH AND MEDICAL SERVICES**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$11,088,946**

Subhead/item	Description	Original Estimates (\$)	Supplementary Estimates (\$)	Revised Estimates (\$)
0001-4013-2501	Maintain-Non Residential Buildings	1,000,000	2,000,000	3,000,000
0001-4915-2501	Maintain-Non Residential Buildings	1,900,000	600,000	2,500,000
0001-4915-5100	Capex-Non Residential Buildings	0	3,500,000	3,500,000
0001-5036-2004	Consultancy Fees	550,000	1,000,000	1,550,000
0001-5036-5250	Capex-Structures, Airfields and Wharves	0	3,988,946	3,988,946
<b>Total</b>		<b>3,450,000</b>	<b>11,088,946</b>	<b>14,538,946</b>

**Explanatory Note**

This amount provides additional funding to cater for the 2017 outstanding bill for LiDAR survey, and fencing and also ongoing fencing to secure the perimeter in 2018.

**HEAD: 477     MINISTRY OF INFRASTRUCTURE DEVELOPMENT**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$112,427,008**

Subhead/item	Description	Original Estimates (\$)	Supplementary Estimates (\$)	Revised Estimates (\$)
0002-4031-2409	Office Rent	700,000	1,012,498	1,712,498
0002-4031-2411	Land Rent	1,500,000	9,112,498	10,612,498
0002-4031-5050	Capex - Land	2,000,000	10,012,498	12,012,498
0002-4031-5200	Capex - Roads and Bridges	1,700,000	2,012,498	3,712,498
0002-4830-2001	Advertising Expenses	Nil	1,494,254	1,494,254
0002-4830-2004	Consultancy Fees	Nil	2,494,254	2,494,254
0002-4830-5050	Capex - Land	Nil	1,994,254	1,994,254
0002-4830-5200	Capex - Roads and Bridges	Nil	57,099,254	57,099,254
0002-4830-5250	Capex - Structures,	Nil	26,195,000	26,195,000

	Airfields and Wharves			
0002-4832-2805	Franchise Shipping	Nil	1,000,000	1,000,000
<b>Total</b>		<b>5,900,000</b>	<b>112,427,008</b>	<b>118,327,008</b>

**Explanatory Note**

This amount provides additional funding to cater for 2017 outstanding bills for completed projects and also ongoing contractual commitments, MPs shipping grant and SIG contribution to the Kukum highway upgrade project.

**HEAD: 489 MINISTRY OF COMMUNICATION AND AVIATION**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$8,000,000**

Subhead/item	Description	Original Estimates (\$)	Supplementary Estimates (\$)	Revised Estimates (\$)
0003-4025-5250	Capex - Structures, Airfields and Wharves	950,000	5,000,000	5,950,000
0003-4365-2504	Maintain - Structures, Airfields and Wharves	450,000	3,000,000	3,450,000
<b>Total</b>		<b>1,400,000</b>	<b>8,000,000</b>	<b>9,400,000</b>

**Explanatory Note**

This amount provides additional funding to cater for the upgrade and maintenance of provincial airports and also ongoing work to upgrade the international airports program.

**HEAD: 490**      **MINISTRY OF FISHERIES AND MARINE RESOURCES**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$503,082**

Subhead/item	Description	Original Estimates (\$)	Supplementary Estimates (\$)	Revised Estimates (\$)
0003-4038-5100	Capex - Non Residential Buildings	1,040,000	503,082	1,543,082
<b>Total</b>		<b>1,040,000</b>	<b>503,082</b>	<b>1,543,082</b>

**Explanatory Note**

This amount provides additional funding to cater for the outstanding bills for the CFCs six contractors.

**HEAD: 491**      **MINISTRY OF PUBLIC SERVICE**

Estimates of the amount further required in the year ending 31 December 2018 for the services of this head: **\$1,961,667**

Subhead/item	Description	Original Estimates (\$)	Supplementary Estimates (\$)	Revised Estimates (\$)
0003-4375-2004	Consultancy Fees	871,852	1,961,667	2,833,519
<b>Total</b>		<b>871,852</b>	<b>1,961,667</b>	<b>2,833,519</b>

**Explanatory Note**

This amount provides additional funding to cater for the outstanding invoices for Kramer for work already completed on the IPAM project.

## **2018 SUPPLEMENTARY APPROPRIATION BILL 2018**

### **OBJECTS AND REASONS**

The object of this bill is to authorise additional supplementary expenditure of \$225,962,673 for the service of the year ending 31 December 2018.

This supplementary appropriation is to supplement additional expenditure and expenditure already authorised by the Minister for Finance and Treasury under provisions in the 2018 Appropriation Act 2018 through contingencies warrants and advance warrants.

**HON. MANASSEH D SOGAVARE  
MINISTER FOR FINANCE AND TREASURY**