

HEAD 295 : MINES, ENERGY & RURAL ELECTRIFICATION

SIG RECURRENT ESTIMATES 2019

HEAD :295

MINES, ENERGY & RURAL ELECTRIFICATION

DETAILS OF REVENUE AND EXPENDITURE	2017 ACTUALS	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET ESTIMATES	DIFFERENCE 2018 REVISED ESTIMATES AND 2019 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	3,427,929	3,427,929	3,231,266	(196,663)
EXPENDITURE TOTAL	0	15,536,329	15,536,329	16,697,760	1,161,431
Payroll Charges	0	5,638,492	5,638,492	6,299,742	661,250
Salaries	0	5,638,492	5,638,492	6,299,742	661,250
Other Charges	0	9,897,837	9,897,837	10,398,018	500,181
NETT TOTAL	0	(12,108,400)	(12,108,400)	(13,466,494)	(1,358,094)

SIG RECURRENT ESTIMATES 2019

HEAD :295	MINES, ENERGY & RURAL ELECTRIFICATION	295 HEADQUARTERS & ADMIN				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017 ACTUALS	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET ESTIMATES	DIFFERENCE 2018 REVISED ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0004-0000-1010	Salaries - Public Servants	0	937,497	937,497	842,284	(95,213)
295-0004-0000-1011	Housing Allowance - Public Servants	0	31,546	31,546	44,153	12,607
295-0004-0000-1013	Overtime -Public Servants	0	50,773	50,773	63,816	13,043
295-0004-0000-1014	Various Allowances - Public Servants	0	50,232	50,232	140,767	90,535
295-0004-0000-1116	NPF (7.5%) - Employers Contribution	0	70,312	70,312	75,481	5,169
295-0004-0000-1120	Consultants	0	791,132	791,132	708,200	(82,932)
295-0004-0000-1902	Gratuities under agreement	0	0	0	47,045	47,045
295-0004-0000-1904	Long Service Benefits	0	0	0	280,000	280,000
	Salaries Sub Total:	0	1,931,492	1,931,492	2,201,746	270,254
	Payroll Charges Sub Total:	0	1,931,492	1,931,492	2,201,746	270,254
	Other Charges					
295-0004-0000-2007	Printing/Photocopying	0	65,000	135,000	120,000	(15,000)
295-0004-0000-2103	General Stores & Spares	0	0	60,000	0	(60,000)
295-0004-0000-2105	Office Stationery	0	70,000	90,000	50,000	(40,000)
295-0004-0000-2301	Fuel	0	20,000	20,000	20,000	0
295-0004-0000-2406	House Rent	0	3,500,000	3,100,000	3,000,000	(100,000)
295-0004-0000-2409	Office Rent	0	0	5,000	0	(5,000)
295-0004-0000-2501	Maintain - Non Residential Buildings	0	263,416	108,418	263,416	154,998
295-0004-0000-2502	Maintain - Residential Buildings	0	50,000	50,000	50,000	0
295-0004-0000-2507	Maintain - Machinery	0	80,000	60,000	80,000	20,000
295-0004-0000-2604	Training - Other	0	20,000	20,000	20,000	0
295-0004-0000-2711	Public Servants Overseas Fares	0	467,300	461,398	232,300	(229,098)
295-0004-0000-2714	Public Servants Annual Leave Fares	0	550,000	548,260	500,000	(48,260)
295-0004-0000-2902	Outfit Allowance	0	31,077	21,077	31,077	10,000
295-0004-0000-3001	Electricity	0	0	646,617	750,000	103,383
295-0004-0000-3005	Telephone and Faxes	0	419,700	669,700	802,696	132,996
295-0004-0000-3006	Water	0	180,000	95,700	297,185	201,485
295-0004-0000-5160	Capex - Residential Buildings - Furniture	0	60,000	20,000	60,000	40,000
295-0004-0000-5450	Capex - Office Equipment	0	112,000	112,000	112,000	0

SIG RECURRENT ESTIMATES 2019

HEAD :295	MINES, ENERGY & RURAL ELECTRIFICATION	295 HEADQUARTERS & ADMIN				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017 ACTUALS	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET ESTIMATES	DIFFERENCE 2018 REVISED ESTIMATES AND 2019 ESTIMATES
295-0004-0000-5550	Capex - Computer Software and Hardware	0	110,000	110,000	110,000	0
	Sub Total:	0	5,998,493	6,333,170	6,498,674	165,504
	Other Charges Sub Total:	0	5,998,493	6,333,170	6,498,674	165,504
	EXPENDITURE Total:	0	7,929,985	8,264,662	8,700,420	435,758

SIG RECURRENT ESTIMATES 2019

HEAD :295	MINES, ENERGY & RURAL ELECTRIFICATION	295 GEOLOGY				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017 ACTUALS	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET ESTIMATES	DIFFERENCE 2018 REVISED ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
295-0271-0000-0037	Mining Tenement Fees	0	2,753,823	2,753,823	2,595,835	(157,988)
295-0271-0000-0039	Geological Services	0	336	336	316	(20)
295-0271-0000-0244	Gold Dealers Licence Fees	0	29,100	29,100	27,430	(1,670)
	Sub Total:	0	2,783,259	2,783,259	2,623,581	(159,678)
	Income Sub Total:	0	2,783,259	2,783,259	2,623,581	(159,678)
	INCOME Total:	0	2,783,259	2,783,259	2,623,581	(159,678)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0271-0000-1010	Salaries - Public Servants	0	1,005,218	1,005,218	1,095,044	89,826
295-0271-0000-1011	Housing Allowance - Public Servants	0	43,895	43,895	52,750	8,855
295-0271-0000-1013	Overtime -Public Servants	0	28,973	28,973	22,327	(6,646)
295-0271-0000-1014	Various Allowances - Public Servants	0	54,032	54,032	86,013	31,981
295-0271-0000-1116	NPF (7.5%) - Employers Contribution	0	75,391	75,391	91,164	15,773
	Salaries Sub Total:	0	1,207,509	1,207,509	1,347,298	139,789
	Payroll Charges Sub Total:	0	1,207,509	1,207,509	1,347,298	139,789
	Other Charges					
295-0271-0000-2008	Publicity and Promotions	0	40,000	13,050	40,000	26,950
295-0271-0000-2011	Subscriptions/Membership to Overseas Bodies	0	20,000	20,000	20,000	0
295-0271-0000-2101	Chemicals	0	60,000	60,000	60,000	0
295-0271-0000-2103	General Stores & Spares	0	50,000	50,000	50,000	0
295-0271-0000-2105	Office Stationery	0	90,000	90,000	90,000	0
295-0271-0000-2111	Reference Materials	0	0	2,500	0	(2,500)
295-0271-0000-2301	Fuel	0	24,000	24,000	24,000	0
295-0271-0000-2411	Land Rent	0	10,000	10,000	10,000	0
295-0271-0000-2501	Maintain - Non Residential Buildings	0	66,000	61,000	66,000	5,000
295-0271-0000-2506	Maintain - Motor Vehicles	0	43,611	36,304	43,611	7,307
295-0271-0000-2508	Maintain - Office Equipment	0	55,000	55,000	55,000	0
295-0271-0000-2708	Public Servants Local Fares	0	100,000	100,000	100,000	0
295-0271-0000-2714	Public Servants Annual Leave Fares	0	0	31,744	0	(31,744)
295-0271-0000-2715	Others Local Fares	0	23,000	23,000	23,000	0
295-0271-0000-2716	Others Local Accommodation	0	53,415	43,415	53,415	10,000
295-0271-0000-2802	Freight	0	20,000	15,000	20,000	5,000

SIG RECURRENT ESTIMATES 2019

HEAD :295	MINES, ENERGY & RURAL ELECTRIFICATION	295 GEOLOGY				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017 ACTUALS	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET ESTIMATES	DIFFERENCE 2018 REVISED ESTIMATES AND 2019 ESTIMATES
295-0271-0000-5450	Capex - Office Equipment	0	40,000	40,000	40,000	0
295-0271-0000-5550	Capex - Computer Software and Hardware	0	50,000	50,000	50,000	0
295-0271-0000-5575	Capex - Specialised Equipment	0	50,000	50,000	50,000	0
295-0271-0000-6081	Overseas Lab Analysis	0	7,000	7,000	7,000	0
	Sub Total:	0	802,026	782,013	802,026	20,013
	Other Charges Sub Total:	0	802,026	782,013	802,026	20,013
	EXPENDITURE Total:	0	2,009,535	1,989,522	2,149,324	159,802

SIG RECURRENT ESTIMATES 2019

HEAD :295	MINES, ENERGY & RURAL ELECTRIFICATION	295 ENERGY				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017 ACTUALS	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET ESTIMATES	DIFFERENCE 2018 REVISED ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
295-0274-0000-0065	Petroleum Storage Fees	0	295,061	295,061	278,133	(16,928)
	Sub Total:	0	295,061	295,061	278,133	(16,928)
	Income Sub Total:	0	295,061	295,061	278,133	(16,928)
	INCOME Total:	0	295,061	295,061	278,133	(16,928)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0274-0000-1010	Salaries - Public Servants	0	1,008,270	1,008,270	1,061,456	53,186
295-0274-0000-1011	Housing Allowance - Public Servants	0	25,891	25,891	4,155	(21,736)
295-0274-0000-1013	Overtime -Public Servants	0	31,277	31,277	6,527	(24,750)
295-0274-0000-1014	Various Allowances - Public Servants	0	148,186	148,186	150,341	2,155
295-0274-0000-1116	NPF (7.5%) - Employers Contribution	0	75,620	75,620	84,143	8,523
	Salaries Sub Total:	0	1,289,244	1,289,244	1,306,622	17,378
	Payroll Charges Sub Total:	0	1,289,244	1,289,244	1,306,622	17,378
	Other Charges					
295-0274-0000-2008	Publicity and Promotions	0	80,000	30,000	80,000	50,000
295-0274-0000-2010	Subscription/Membership to Organizations	0	10,000	10,000	10,000	0
295-0274-0000-2105	Office Stationery	0	63,000	63,000	63,000	0
295-0274-0000-2301	Fuel	0	50,000	50,000	50,000	0
295-0274-0000-2501	Maintain - Non Residential Buildings	0	60,000	60,000	60,000	0
295-0274-0000-2506	Maintain - Motor Vehicles	0	42,800	42,800	42,800	0
295-0274-0000-2508	Maintain - Office Equipment	0	88,820	0	88,820	88,820
295-0274-0000-2602	Training - In service	0	50,000	40,000	132,000	92,000
295-0274-0000-2708	Public Servants Local Fares	0	205,000	196,999	205,000	8,001
295-0274-0000-2711	Public Servants Overseas Fares	0	82,000	45,424	0	(45,424)
295-0274-0000-2715	Others Local Fares	0	127,600	127,600	127,600	0
295-0274-0000-2901	Uniforms	0	50,000	25,000	50,000	25,000
295-0274-0000-5575	Capex - Specialised Equipment	0	30,000	9,597	30,000	20,403
	Sub Total:	0	939,220	700,420	939,220	238,800
	Other Charges Sub Total:	0	939,220	700,420	939,220	238,800
	EXPENDITURE Total:	0	2,228,464	1,989,664	2,245,842	256,178

SIG RECURRENT ESTIMATES 2019

HEAD :295	MINES, ENERGY & RURAL ELECTRIFICATION	295 WATER RESOURCES MANAGEMENT				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017 ACTUALS	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET ESTIMATES	DIFFERENCE 2018 REVISED ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0275-0000-1010	Salaries - Public Servants	0	442,190	442,190	418,426	(23,764)
295-0275-0000-1011	Housing Allowance - Public Servants	0	1,521	1,521	11,258	9,737
295-0275-0000-1013	Overtime -Public Servants	0	6,414	6,414	0	(6,414)
295-0275-0000-1014	Various Allowances - Public Servants	0	22,749	22,749	44,150	21,401
295-0275-0000-1116	NPF (7.5%) - Employers Contribution	0	33,164	33,164	35,512	2,348
	Salaries Sub Total:	0	506,038	506,038	509,346	3,308
	Payroll Charges Sub Total:	0	506,038	506,038	509,346	3,308
	Other Charges					
295-0275-0000-2008	Publicity and Promotions	0	5,000	5,000	5,000	0
295-0275-0000-2103	General Stores & Spares	0	75,140	75,140	65,140	(10,000)
295-0275-0000-2105	Office Stationery	0	65,000	65,000	60,000	(5,000)
295-0275-0000-2301	Fuel	0	35,000	35,000	35,000	0
295-0275-0000-2501	Maintain - Non Residential Buildings	0	75,000	75,000	90,000	15,000
295-0275-0000-2506	Maintain - Motor Vehicles	0	23,500	122,724	23,500	(99,224)
295-0275-0000-2508	Maintain - Office Equipment	0	10,000	10,000	10,000	0
295-0275-0000-2601	Conferences, Seminars and Workshop	0	75,000	1,000	75,000	74,000
295-0275-0000-2708	Public Servants Local Fares	0	190,000	190,000	180,000	(10,000)
295-0275-0000-2901	Uniforms	0	15,000	15,000	25,000	10,000
295-0275-0000-5575	Capex - Specialised Equipment	0	94,860	90,950	94,860	3,910
	Sub Total:	0	663,500	684,814	663,500	(21,314)
	Other Charges Sub Total:	0	663,500	684,814	663,500	(21,314)
	EXPENDITURE Total:	0	1,169,538	1,190,852	1,172,846	(18,006)

SIG RECURRENT ESTIMATES 2019

HEAD :295	MINES, ENERGY & RURAL ELECTRIFICATION	295 MINES				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017 ACTUALS	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET ESTIMATES	DIFFERENCE 2018 REVISED ESTIMATES AND 2019 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0279-0000-1010	Salaries - Public Servants	0	602,199	602,199	770,548	168,349
295-0279-0000-1011	Housing Allowance - Public Servants	0	13,213	13,213	13,937	724
295-0279-0000-1013	Overtime -Public Servants	0	9,173	9,173	886	(8,287)
295-0279-0000-1014	Various Allowances - Public Servants	0	26,092	26,092	86,937	60,845
295-0279-0000-1116	NPF (7.5%) - Employers Contribution	0	45,165	45,165	62,422	17,257
	Salaries Sub Total:	0	695,842	695,842	934,730	238,888
	Payroll Charges Sub Total:	0	695,842	695,842	934,730	238,888
	Other Charges					
295-0279-0000-2001	Advertising Expenses	0	30,000	145,660	30,000	(115,660)
295-0279-0000-2008	Publicity and Promotions	0	199,888	199,888	199,888	0
295-0279-0000-2010	Subscription/Membership to Organizations	0	10,000	10,000	10,000	0
295-0279-0000-2101	Chemicals	0	70,000	55,500	70,000	14,500
295-0279-0000-2103	General Stores & Spares	0	70,000	52,606	70,000	17,394
295-0279-0000-2105	Office Stationery	0	50,000	50,000	50,000	0
295-0279-0000-2201	Entertainment	0	20,000	20,000	20,000	0
295-0279-0000-2204	Board Expenses	0	115,112	65,112	115,112	50,000
295-0279-0000-2301	Fuel	0	55,000	55,000	55,000	0
295-0279-0000-2501	Maintain - Non Residential Buildings	0	60,000	60,000	60,000	0
295-0279-0000-2506	Maintain - Motor Vehicles	0	50,000	44,444	50,000	5,556
295-0279-0000-2508	Maintain - Office Equipment	0	90,000	90,000	90,000	0
295-0279-0000-2601	Conferences, Seminars and Workshop	0	140,000	140,000	140,000	0
295-0279-0000-2604	Training - Other	0	25,000	13,000	25,000	12,000
295-0279-0000-2708	Public Servants Local Fares	0	150,000	119,696	150,000	30,304
295-0279-0000-2715	Others Local Fares	0	50,000	50,000	50,000	0
295-0279-0000-2901	Uniforms	0	58,000	5,148	58,000	52,852
295-0279-0000-5575	Capex - Specialised Equipment	0	70,000	70,000	70,000	0
	Sub Total:	0	1,313,000	1,246,054	1,313,000	66,946
	Other Charges Sub Total:	0	1,313,000	1,246,054	1,313,000	66,946
	EXPENDITURE Total:	0	2,008,842	1,941,896	2,247,730	305,834

SIG RECURRENT ESTIMATES 2019

HEAD :295		MINES, ENERGY & RURAL ELECTRIFICATION				295 PETROLEUM
		2017	2018 ORIGINAL	2018 REVISED	2019 BUDGET	DIFFERENCE 2018
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	ACTUALS	BUDGET	BUDGET	ESTIMATES	REVISED ESTIMATES AND 2019 ESTIMATES
	INCOME					
	Income					
295-0280-0000-0066	Petroleum Prospecting Application Fees	0	349,609	349,609	329,552	(20,057)
	Sub Total:	0	349,609	349,609	329,552	(20,057)
	Income Sub Total:	0	349,609	349,609	329,552	(20,057)
	INCOME Total:	0	349,609	349,609	329,552	(20,057)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0280-0000-1011	Housing Allowance - Public Servants	0	6,274	6,274	0	(6,274)
295-0280-0000-1013	Overtime -Public Servants	0	837	837	0	(837)
295-0280-0000-1014	Various Allowances - Public Servants	0	837	837	0	(837)
295-0280-0000-1117	Various Allowances - Others	0	419	419	0	(419)
	Salaries Sub Total:	0	8,367	8,367	0	(8,367)
	Payroll Charges Sub Total:	0	8,367	8,367	0	(8,367)
	Other Charges					
295-0280-0000-2105	Office Stationery	0	15,000	15,000	10,000	(5,000)
295-0280-0000-2204	Board Expenses	0	40,496	40,496	32,000	(8,496)
295-0280-0000-2405	Hire Venues	0	10,000	10,000	0	(10,000)
295-0280-0000-2708	Public Servants Local Fares	0	35,442	35,442	59,000	23,558
295-0280-0000-2709	Public Servants Local Accommodation	0	23,000	23,000	60,598	37,598
295-0280-0000-2714	Public Servants Annual Leave Fares	0	40,000	27,428	0	(27,428)
295-0280-0000-5550	Capex - Computer Software and Hardware	0	17,660	0	20,000	20,000
	Sub Total:	0	181,598	151,366	181,598	30,232
	Other Charges Sub Total:	0	181,598	151,366	181,598	30,232
	EXPENDITURE Total:	0	189,965	159,733	181,598	21,865