

HEAD 495 : MINES, ENERGY & RURAL ELECTRIFICATION

**495 MINES, ENERGY & RURAL ELECTRIFICATION
MINISTRY DEVELOPMENT ESTIMATES APPROPRIATED**

ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2017 Actuals	2018 ORIGINAL BUDGET	2018 REVISED BUDGET	2019 BUDGET ESTIMATES	2020 PROJECTION	2021 PROJECTION
DEVELOPMENT PROJECTS							
Gold Ridge Tailing Dam		0	500,000	500,000	0	0	0
495-0004-5007-2101	Chemicals	0	40,000	40,000	0	0	0
495-0004-5007-2106	Rations	0	80,000	80,000	0	0	0
495-0004-5007-2402	Hire Plant & Vehicles	0	90,000	90,000	0	0	0
495-0004-5007-2601	Conferences, Seminars and Workshop	0	50,000	50,000	0	0	0
495-0004-5007-2708	Public Servants Local Fares	0	40,000	40,000	0	0	0
495-0004-5007-2709	Public Servants Local Accommodation	0	26,000	26,000	0	0	0
495-0004-5007-2717	Others Local Other costs	0	100,000	100,000	0	0	0
495-0004-5007-5575	Capex - Specialised Equipment	0	34,000	34,000	0	0	0
495-0004-5007-5580	Capex - Other Equipment	0	40,000	40,000	0	0	0
Mines Sector Institutional Strengthening Program		0	1,000,000	1,000,000	500,000	0	0
495-0004-5026-2001	Advertising Expenses	0	18,605	18,605	0	0	0
495-0004-5026-2004	Consultancy Fees	0	0	0	100,000	0	0
495-0004-5026-2007	Printing/Photocopying	0	23,256	0	20,000	0	0
495-0004-5026-2008	Publicity and Promotions	0	18,605	0	10,000	0	0
495-0004-5026-2101	Chemicals	0	27,907	0	0	0	0
495-0004-5026-2104	IT Supplies	0	32,558	32,558	0	0	0
495-0004-5026-2105	Office Stationery	0	23,256	23,256	0	0	0
495-0004-5026-2110	Tools	0	27,907	15,902	0	0	0
495-0004-5026-2111	Reference Materials	0	27,907	27,907	0	0	0
495-0004-5026-2204	Board Expenses	0	23,256	23,256	0	0	0
495-0004-5026-2301	Fuel	0	74,419	24,419	0	0	0
495-0004-5026-2404	Hire OBM & Canoes	0	23,256	23,256	0	0	0
495-0004-5026-2405	Hire Venues	0	13,953	13,953	0	0	0
495-0004-5026-2409	Office Rent	0	27,907	0	0	0	0
495-0004-5026-2601	Conferences, Seminars and Workshop	0	37,209	454,446	50,100	0	0
495-0004-5026-2607	Training – Provincial	0	93,023	93,023	0	0	0
495-0004-5026-2708	Public Servants Local Fares	0	36,279	36,279	0	0	0
495-0004-5026-2709	Public Servants Local Accommodation	0	46,512	46,512	0	0	0
495-0004-5026-2710	Public Servants Local Other costs	0	0	0	40,000	0	0
495-0004-5026-2713	Public Servants Overseas Other Costs	0	0	0	60,000	0	0
495-0004-5026-2717	Others Local Other costs	0	18,605	18,605	0	0	0
495-0004-5026-2901	Uniforms	0	41,860	0	0	0	0
495-0004-5026-5050	Capex -Land	0	0	0	18,800	0	0
495-0004-5026-5100	Capex -Non Residential Buildings	0	0	0	40,200	0	0
495-0004-5026-5150	Capex - Residential Buildings	0	0	0	20,900	0	0
495-0004-5026-5305	Capex - Canoes and Boats	0	148,837	0	0	0	0

495-0004-5026-5450	Capex - Office Equipment	0	37,209	37,209	70,000	0	0
495-0004-5026-5500	Capex - Communications Equipment	0	27,906	27,906	60,000	0	0
495-0004-5026-5550	Capex - Computer Software and Hardware	0	66,047	41,047	10,000	0	0
495-0004-5026-5580	Capex - Other Equipment	0	83,721	41,861	0	0	0
Petroleum Institutional Strengthening		0	500,000	500,000	500,000	0	0
495-0004-5019-2001	Advertising Expenses	0	10,000	10,000	10,000	0	0
495-0004-5019-2004	Consultancy Fees	0	210,000	210,000	200,000	0	0
495-0004-5019-2105	Office Stationery	0	0	0	15,000	0	0
495-0004-5019-2405	Hire Venues	0	5,000	5,000	0	0	0
495-0004-5019-2601	Conferences, Seminars and Workshop	0	200,000	200,000	106,000	0	0
495-0004-5019-2602	Training - In service	0	0	0	10,000	0	0
495-0004-5019-2708	Public Servants Local Fares	0	0	0	40,000	0	0
495-0004-5019-2709	Public Servants Local Accommodation	0	5,000	5,000	16,000	0	0
495-0004-5019-2711	Public Servants Overseas Fares	0	15,000	15,000	0	0	0
495-0004-5019-2712	Public Servants Overseas Accommodation	0	20,000	20,000	0	0	0
495-0004-5019-2715	Others Local Fares	0	35,000	35,000	0	0	0
495-0004-5019-5450	Capex - Office Equipment	0	0	0	18,000	0	0
495-0004-5019-5550	Capex - Computer Software and Hardware	0	0	0	85,000	0	0
Renewable Energy Development Program		0	6,000,000	6,000,000	6,000,000	0	0
495-0004-4751-2004	Consultancy Fees	0	1,120,245	910,800	1,500,000	0	0
495-0004-4751-2007	Printing/Photocopying	0	45,000	45,000	180,000	0	0
495-0004-4751-2008	Publicity and Promotions	0	30,000	20,000	100,000	0	0
495-0004-4751-2014	Registrations	0	45,000	21,000	180,000	0	0
495-0004-4751-2105	Office Stationery	0	150,000	80,000	33,800	0	0
495-0004-4751-2115	Minor Office Expenses	0	73,500	29,500	0	0	0
495-0004-4751-2402	Hire Plant & Vehicles	0	146,755	130,000	90,000	0	0
495-0004-4751-2409	Office Rent	0	600,000	376,200	376,200	0	0
495-0004-4751-2411	Land Rent	0	72,000	96,000	95,000	0	0
495-0004-4751-2506	Maintain - Motor Vehicles	0	45,000	45,000	100,000	0	0
495-0004-4751-2508	Maintain - Office Equipment	0	60,000	40,000	60,000	0	0
495-0004-4751-2601	Conferences, Seminars and Workshop	0	90,000	90,000	550,000	0	0
495-0004-4751-2802	Freight	0	37,500	37,500	200,000	0	0
495-0004-4751-3001	Electricity	0	300,000	160,000	72,000	0	0
495-0004-4751-3002	Gas	0	0	0	24,000	0	0
495-0004-4751-3004	Internet, Radio and Satellite	0	0	0	180,000	0	0
495-0004-4751-3005	Telephone and Faxes	0	195,000	150,000	135,000	0	0
495-0004-4751-3006	Water	0	0	0	24,000	0	0
495-0004-4751-5050	Capex -Land	0	900,000	1,920,000	1,000,000	0	0
495-0004-4751-5450	Capex - Office Equipment	0	90,000	49,000	100,000	0	0
495-0004-4751-5575	Capex - Specialised Equipment	0	2,000,000	1,800,000	1,000,000	0	0
SI Water Sector Development Program		0	1,000,000	1,000,000	2,000,000	0	0
495-0004-4939-2001	Advertising Expenses	0	20,000	20,000	35,000	0	0
495-0004-4939-2004	Consultancy Fees	0	200,000	200,000	665,000	0	0
495-0004-4939-2008	Publicity and Promotions	0	30,000	30,000	20,000	0	0

495-0004-4939-2009	Recruitment Expense	0	50,000	50,000	50,000	0	0
495-0004-4939-2101	Chemicals	0	80,000	80,000	50,000	0	0
495-0004-4939-2103	General Stores & Spares	0	85,000	85,000	50,000	0	0
495-0004-4939-2110	Tools	0	30,000	30,000	100,000	0	0
495-0004-4939-2301	Fuel	0	30,000	30,000	55,000	0	0
495-0004-4939-2403	Hire Ships	0	100,000	100,000	0	0	0
495-0004-4939-2501	Maintain - Non Residential Buildings	0	0	0	250,000	0	0
495-0004-4939-2506	Maintain - Motor Vehicles	0	25,000	25,000	100,000	0	0
495-0004-4939-2601	Conferences, Seminars and Workshop	0	50,000	50,000	100,000	0	0
495-0004-4939-2710	Public Servants Local Other costs	0	50,000	50,000	0	0	0
495-0004-4939-2713	Public Servants Overseas Other Costs	0	50,000	50,000	100,000	0	0
495-0004-4939-5580	Capex - Other Equipment	0	200,000	200,000	425,000	0	0
DEVELOPMENT PROJECTS Total		0	9,000,000	9,000,000	9,000,000	0	0
TOTAL APPROPRIATED FUNDS		0	9,000,000	9,000,000	9,000,000	0	0

SERVICE SUMMARY

EXPENDITURE TOTAL	0	9,000,000	9,000,000	9,000,000	0	0
SIG FUNDING COMPONENT	0	9,000,000	9,000,000	9,000,000	0	0

