

HEAD 295 : MINES, ENERGY & RURAL ELECTRIFICATION

SIG RECURRENT ESTIMATES 2018

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MINES, ENERGY & RURAL ELECTRIFICATION

DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
<u>MINISTRY SUMMARY</u>					
INCOME TOTAL	0	4,536,655	4,536,655	3,427,929	(1,108,726)
EXPENDITURE TOTAL	0	15,742,039	15,742,039	13,705,246	(2,036,793)
Payroll Charges	0	5,789,302	5,789,302	5,036,864	(752,438)
Salaries	0	5,789,302	5,789,302	5,036,864	(752,438)
Other Charges	0	9,952,737	9,952,737	8,668,382	(1,284,355)
NETT TOTAL	0	(11,205,384)	(11,205,384)	(10,277,317)	928,067

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HEAD :295	MINES, ENERGY & RURAL ELECTRIFICATION	295 HEADQUARTERS & ADMIN				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0004-0000-1010	Salaries - Public Servants	0	923,673	923,673	856,376	(67,297)
295-0004-0000-1011	Housing Allowance - Public Servants	0	31,546	31,546	27,571	(3,975)
295-0004-0000-1013	Overtime -Public Servants	0	50,773	50,773	34,403	(16,370)
295-0004-0000-1014	Various Allowances - Public Servants	0	50,232	50,232	31,234	(18,998)
295-0004-0000-1116	NPF (7.5%) - Employers Contribution	0	83,131	83,131	61,840	(21,291)
295-0004-0000-1120	Consultants	0	791,132	791,132	759,932	(31,200)
	Salaries Sub Total:	0	1,930,487	1,930,487	1,771,356	(159,131)
	Payroll Charges Sub Total:	0	1,930,487	1,930,487	1,771,356	(159,131)
	Other Charges					
295-0004-0000-2007	Printing/Photocopying	0	51,000	51,000	30,200	(20,800)
295-0004-0000-2105	Office Stationery	0	66,000	66,000	38,830	(27,170)
295-0004-0000-2301	Fuel	0	40,824	20,824	20,000	(824)
295-0004-0000-2406	House Rent	0	2,758,200	2,990,839	3,415,850	425,011
295-0004-0000-2409	Office Rent	0	5,000	5,000	0	(5,000)
295-0004-0000-2501	Maintain - Non Residential Buildings	0	200,000	200,000	263,416	63,416
295-0004-0000-2502	Maintain - Residential Buildings	0	85,650	76,500	50,000	(26,500)
295-0004-0000-2507	Maintain - Machinery	0	64,580	64,580	67,108	2,528
295-0004-0000-2604	Training - Other	0	2,615	2,615	17,385	14,770
295-0004-0000-2711	Public Servants Overseas Fares	0	85,640	76,850	0	(76,850)
295-0004-0000-2714	Public Servants Annual Leave Fares	0	225,466	225,466	528,700	303,234
295-0004-0000-2902	Outfit Allowance	0	10,000	10,000	31,077	21,077
295-0004-0000-3001	Electricity	0	826,995	826,995	0	(826,995)
295-0004-0000-3005	Telephone and Faxes	0	873,947	873,947	419,700	(454,247)
295-0004-0000-3006	Water	0	246,989	246,989	177,036	(69,953)
295-0004-0000-5160	Capex - Residential Buildings - Furniture	0	56,496	56,496	55,000	(1,496)
295-0004-0000-5450	Capex - Office Equipment	0	110,912	110,912	40,707	(70,205)
295-0004-0000-5550	Capex - Computer Software and Hardware	0	131,132	131,132	88,720	(42,412)
	Sub Total:	0	5,841,446	6,036,145	5,243,729	(792,416)
	Other Charges Sub Total:	0	5,841,446	6,036,145	5,243,729	(792,416)
	EXPENDITURE Total:	0	7,771,933	7,966,632	7,015,085	(951,547)

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ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
	INCOME					
	Income					
295-0271-0000-0037	Mining Tenement Fees	0	3,876,746	3,876,746	2,753,823	(1,122,923)
295-0271-0000-0039	Geological Services	0	115,569	115,569	336	(115,233)
295-0271-0000-0244	Gold Dealers Licence Fees	0	113,516	113,516	29,100	(84,416)
295-0271-0000-0256	Sale of Publications	0	5,194	5,194	0	(5,194)
	Sub Total:	0	4,111,025	4,111,025	2,783,259	(1,327,766)
	Income Sub Total:	0	4,111,025	4,111,025	2,783,259	(1,327,766)
	INCOME Total:	0	4,111,025	4,111,025	2,783,259	(1,327,766)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0271-0000-1010	Salaries - Public Servants	0	956,930	956,930	890,530	(66,400)
295-0271-0000-1011	Housing Allowance - Public Servants	0	43,895	43,895	39,072	(4,823)
295-0271-0000-1013	Overtime -Public Servants	0	28,973	28,973	25,773	(3,200)
295-0271-0000-1014	Various Allowances - Public Servants	0	54,032	54,032	38,785	(15,247)
295-0271-0000-1116	NPF (7.5%) - Employers Contribution	0	86,124	86,124	65,397	(20,727)
	Salaries Sub Total:	0	1,169,954	1,169,954	1,059,557	(110,397)
	Payroll Charges Sub Total:	0	1,169,954	1,169,954	1,059,557	(110,397)
	Other Charges					
295-0271-0000-2008	Publicity and Promotions	0	50,373	50,373	22,000	(28,373)
295-0271-0000-2011	Subscriptions/Membership to Overseas Bodies	0	20,000	20,000	20,000	0
295-0271-0000-2101	Chemicals	0	95,335	39,093	60,000	20,907
295-0271-0000-2103	General Stores & Spares	0	80,649	80,649	50,000	(30,649)
295-0271-0000-2105	Office Stationery	0	60,000	60,000	90,000	30,000
295-0271-0000-2111	Reference Materials	0	2,500	2,500	0	(2,500)
295-0271-0000-2301	Fuel	0	25,547	25,547	24,000	(1,547)
295-0271-0000-2411	Land Rent	0	10,000	0	10,000	10,000
295-0271-0000-2501	Maintain - Non Residential Buildings	0	66,810	66,810	66,000	(810)
295-0271-0000-2506	Maintain - Motor Vehicles	0	58,178	58,178	43,611	(14,567)
295-0271-0000-2508	Maintain - Office Equipment	0	55,325	55,325	55,000	(325)
295-0271-0000-2602	Training - In service	0	45,967	18,520	0	(18,520)
295-0271-0000-2708	Public Servants Local Fares	0	20,000	20,000	100,000	80,000
295-0271-0000-2714	Public Servants Annual Leave Fares	0	68,122	68,122	0	(68,122)
295-0271-0000-2715	Others Local Fares	0	23,409	23,409	23,000	(409)

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HEAD :295	MINES, ENERGY & RURAL ELECTRIFICATION	295 GEOLOGY				
ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
295-0271-0000-2716	Others Local Accommodation	0	20,000	20,000	53,415	33,415
295-0271-0000-2802	Freight	0	20,000	20,000	20,000	0
295-0271-0000-5450	Capex - Office Equipment	0	49,200	49,200	40,000	(9,200)
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	0	7,000	7,000
	Sub Total:	0	878,415	777,726	784,026	6,300
	Other Charges Sub Total:	0	878,415	777,726	784,026	6,300
	EXPENDITURE Total:	0	2,048,369	1,947,680	1,843,583	(104,097)

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ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
	INCOME					
	Income					
295-0274-0000-0065	Petroleum Storage Fees	0	425,630	425,630	295,061	(130,569)
	Sub Total:	0	425,630	425,630	295,061	(130,569)
	Income Sub Total:	0	425,630	425,630	295,061	(130,569)
	INCOME Total:	0	425,630	425,630	295,061	(130,569)
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0274-0000-1010	Salaries - Public Servants	0	1,093,067	1,093,067	887,995	(205,072)
295-0274-0000-1011	Housing Allowance - Public Servants	0	25,891	25,891	25,440	(451)
295-0274-0000-1013	Overtime -Public Servants	0	31,277	31,277	31,277	0
295-0274-0000-1014	Various Allowances - Public Servants	0	148,186	148,186	128,120	(20,066)
295-0274-0000-1116	NPF (7.5%) - Employers Contribution	0	98,376	98,376	65,832	(32,544)
	Salaries Sub Total:	0	1,396,797	1,396,797	1,138,664	(258,133)
	Payroll Charges Sub Total:	0	1,396,797	1,396,797	1,138,664	(258,133)
	Other Charges					
295-0274-0000-2008	Publicity and Promotions	0	53,500	53,500	51,000	(2,500)
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	78,231	18,231	50,000	31,769
295-0274-0000-2501	Maintain - Non Residential Buildings	0	50,000	50,000	60,000	10,000
295-0274-0000-2506	Maintain - Motor Vehicles	0	23,611	23,611	37,800	14,189
295-0274-0000-2508	Maintain - Office Equipment	0	88,820	88,820	88,820	0
295-0274-0000-2602	Training - In service	0	10,718	72,878	44,285	(28,593)
295-0274-0000-2708	Public Servants Local Fares	0	215,494	165,494	205,000	39,506
295-0274-0000-2711	Public Servants Overseas Fares	0	72,000	72,000	50,372	(21,628)
295-0274-0000-2714	Public Servants Annual Leave Fares	0	81,823	81,823	0	(81,823)
295-0274-0000-2715	Others Local Fares	0	62,674	62,674	127,600	64,926
295-0274-0000-2901	Uniforms	0	85,800	85,800	50,000	(35,800)
295-0274-0000-3004	Internet, Radio and Satellite	0	54,900	54,900	0	(54,900)

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ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
295-0274-0000-5575	Capex - Specialised Equipment	0	40,000	40,000	30,000	(10,000)
	Sub Total:	0	990,571	942,731	867,877	(74,854)
	Other Charges Sub Total:	0	990,571	942,731	867,877	(74,854)
	EXPENDITURE Total:	0	2,387,368	2,339,528	2,006,541	(332,987)

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ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0275-0000-1010	Salaries - Public Servants	0	446,421	446,421	389,382	(57,039)
295-0275-0000-1011	Housing Allowance - Public Servants	0	1,521	1,521	520	(1,001)
295-0275-0000-1013	Overtime -Public Servants	0	6,414	6,414	6,414	0
295-0275-0000-1014	Various Allowances - Public Servants	0	22,749	22,749	16,810	(5,939)
295-0275-0000-1116	NPF (7.5%) - Employers Contribution	0	40,178	40,178	28,870	(11,308)
	Salaries Sub Total:	0	517,283	517,283	441,996	(75,287)
	Payroll Charges Sub Total:	0	517,283	517,283	441,996	(75,287)
	Other Charges					
295-0275-0000-2008	Publicity and Promotions	0	5,780	5,780	5,000	(780)
295-0275-0000-2103	General Stores & Spares	0	86,625	86,625	75,140	(11,485)
295-0275-0000-2105	Office Stationery	0	21,000	21,000	65,000	44,000
295-0275-0000-2301	Fuel	0	50,000	50,000	35,000	(15,000)
295-0275-0000-2501	Maintain - Non Residential Buildings	0	90,415	90,415	75,000	(15,415)
295-0275-0000-2506	Maintain - Motor Vehicles	0	28,800	28,800	23,500	(5,300)
295-0275-0000-2508	Maintain - Office Equipment	0	9,100	9,100	10,000	900
295-0275-0000-2601	Conferences, Seminars and Workshop	0	74,504	74,504	75,000	496
295-0275-0000-2708	Public Servants Local Fares	0	146,988	116,988	178,600	61,612
295-0275-0000-2714	Public Servants Annual Leave Fares	0	30,801	30,801	0	(30,801)
295-0275-0000-2901	Uniforms	0	15,000	15,000	15,000	0
295-0275-0000-5575	Capex - Specialised Equipment	0	100,000	100,000	0	(100,000)
	Sub Total:	0	659,013	629,013	557,240	(71,773)
	Other Charges Sub Total:	0	659,013	629,013	557,240	(71,773)
	EXPENDITURE Total:	0	1,176,296	1,146,296	999,236	(147,060)

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ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
	EXPENDITURE					
	Payroll Charges					
	Salaries					
295-0279-0000-1010	Salaries - Public Servants	0	658,657	658,657	530,282	(128,375)
295-0279-0000-1011	Housing Allowance - Public Servants	0	13,213	13,213	11,936	(1,277)
295-0279-0000-1013	Overtime -Public Servants	0	9,173	9,173	9,173	0
295-0279-0000-1014	Various Allowances - Public Servants	0	26,092	26,092	25,874	(218)
295-0279-0000-1116	NPF (7.5%) - Employers Contribution	0	59,279	59,279	39,659	(19,620)
	Salaries Sub Total:	0	766,414	766,414	616,924	(149,490)
	Payroll Charges Sub Total:	0	766,414	766,414	616,924	(149,490)
	Other Charges					
295-0279-0000-2001	Advertising Expenses	0	48,000	48,000	30,000	(18,000)
295-0279-0000-2008	Publicity and Promotions	0	202,708	202,708	0	(202,708)
295-0279-0000-2010	Subscription/Membership to Organizations	0	2,072	2,072	10,000	7,928
295-0279-0000-2101	Chemicals	0	58,040	50,000	70,000	20,000
295-0279-0000-2103	General Stores & Spares	0	81,200	81,200	70,000	(11,200)
295-0279-0000-2105	Office Stationery	0	36,000	36,000	50,000	14,000
295-0279-0000-2201	Entertainment	0	30,000	30,000	0	(30,000)
295-0279-0000-2204	Board Expenses	0	207,066	207,066	115,112	(91,954)
295-0279-0000-2301	Fuel	0	57,661	57,661	55,000	(2,661)
295-0279-0000-2501	Maintain - Non Residential Buildings	0	100,000	70,000	60,000	(10,000)
295-0279-0000-2506	Maintain - Motor Vehicles	0	26,775	26,775	50,000	23,225
295-0279-0000-2508	Maintain - Office Equipment	0	58,020	118,020	90,000	(28,020)
295-0279-0000-2601	Conferences, Seminars and Workshop	0	131,666	131,666	80,800	(50,866)
295-0279-0000-2604	Training - Other	0	47,418	39,288	25,000	(14,288)
295-0279-0000-2708	Public Servants Local Fares	0	43,153	43,153	150,000	106,847
295-0279-0000-2714	Public Servants Annual Leave Fares	0	89,649	89,649	0	(89,649)
295-0279-0000-2715	Others Local Fares	0	14,202	14,202	50,000	35,798
295-0279-0000-2901	Uniforms	0	58,164	58,164	58,000	(164)
295-0279-0000-5050	Capex -Land	0	9,900	9,900	0	(9,900)
295-0279-0000-5575	Capex - Specialised Equipment	0	100,000	70,000	70,000	0
	Sub Total:	0	1,401,694	1,385,524	1,033,912	(351,612)
	Other Charges Sub Total:	0	1,401,694	1,385,524	1,033,912	(351,612)
	EXPENDITURE Total:	0	2,168,108	2,151,938	1,650,836	(501,102)

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ACCOUNTING CODE	DETAILS OF REVENUE AND EXPENDITURE	2016 ACTUALS	2017 ORIGINAL BUDGET	2017 REVISED BUDGET	2018 BUDGET ESTIMATES	DIFFERENCE 2017 REVISED ESTIMATES AND 2018 ESTIMATES
	INCOME					
	Income					
295-0280-0000-0066	Petroleum Prospecting Application Fees	0	0	0	349,609	349,609
	Sub Total:	0	0	0	349,609	349,609
	Income Sub Total:	0	0	0	349,609	349,609
	INCOME Total:	0	0	0	349,609	349,609
	EXPENDITURE					
295-0280-0000-0066	Unknown	0	0	0	0	0
	Sub Total:	0	0	0	0	0
	Sub Total:	0	0	0	0	0
	Payroll Charges					
	Salaries					
295-0280-0000-1011	Housing Allowance - Public Servants	0	6,274	6,274	6,274	0
295-0280-0000-1013	Overtime -Public Servants	0	837	837	837	0
295-0280-0000-1014	Various Allowances - Public Servants	0	837	837	837	0
295-0280-0000-1117	Various Allowances - Others	0	419	419	419	0
	Salaries Sub Total:	0	8,367	8,367	8,367	0
	Payroll Charges Sub Total:	0	8,367	8,367	8,367	0
	Other Charges					
295-0280-0000-2105	Office Stationery	0	30,442	30,442	15,000	(15,442)
295-0280-0000-2204	Board Expenses	0	30,000	30,000	40,496	10,496
295-0280-0000-2301	Fuel	0	3,000	3,000	0	(3,000)
295-0280-0000-2405	Hire Venues	0	5,000	5,000	10,000	5,000
295-0280-0000-2601	Conferences, Seminars and Workshop	0	5,000	5,000	0	(5,000)
295-0280-0000-2602	Training - In service	0	5,000	5,000	0	(5,000)
295-0280-0000-2708	Public Servants Local Fares	0	10,000	10,000	35,442	25,442
295-0280-0000-2709	Public Servants Local Accommodation	0	10,000	10,000	23,000	13,000
295-0280-0000-2714	Public Servants Annual Leave Fares	0	58,496	58,496	40,000	(18,496)
295-0280-0000-2901	Uniforms	0	2,000	2,000	0	(2,000)
295-0280-0000-5450	Capex - Office Equipment	0	5,000	5,000	0	(5,000)
295-0280-0000-5550	Capex - Computer Software and Hardware	0	12,660	12,660	17,660	5,000
295-0280-0000-5575	Capex - Specialised Equipment	0	3,000	3,000	0	(3,000)

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295-0280-0000-6081	Overseas Lab Analysis	0	2,000	2,000	0	(2,000)
	Sub Total:	0	181,598	181,598	181,598	0
	Other Charges Sub Total:	0	181,598	181,598	181,598	0
	EXPENDITURE Total:	0	189,965	189,965	189,965	0