

SUPPLEMENT to the Solomon Islands Gazette

Tuesday 11th December, 2012

S.I. No.55

[Legal Notice No. 142]

HONIARA CITY COUNCIL BUDGET ESTIMATES 2013

**HONIARA CITY ACT 1999
(NO.2 OF 1999)**

The Honiara City Council Appropriation Ordinance 2013

AN ORDINANCE

TO

Appropriate Twenty Three Million Seven Hundred and Sixty Five Thousand, Nine Hundred and Sixty Four Dollars to the services of the financial year ending 31st December 2013.

Enacted by the Honiara City Council with the Assent of the Minister as follows:

1. This Ordinance may be cited as the Honiara City Council Appropriation Ordinance 2013 and shall come into effect on the date it is assented to by the Minister of Home Affairs in accordance with section 35(2) of the Honiara City Act 1999.
2. The issue of the sum of Twenty Three Million Seven Hundred and Sixty Five Thousand, Nine Hundred and Sixty Four Dollars to the services of the financial year ending 31st December 2013.
3. The sum specified in the preceding section shall be appropriation for the supply of Heads and Subheads specified in the schedules and in the amounts respectively in relation thereto.

Passed and adopted by the Honiara City Council this twentieth-first day of November, 2012.

CR. ANDREW MUA
Mayor
Honiara City Council

Assented to the Honourable Minister for Ministry of Home Affairs this day
of 2012.

Honiara, Solomon Islands
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SCHEDULE TO APPROPRIATION ORDINANCE 2013

(Paragraph 2)

Heads	Particulars	Authorised Expenditure
	RECURRENT EXPENDITURE	
Subheads	00 Mayor's office	\$4,656,710
	10 Administration	\$1,584,330
	15 Finance	\$1,687,191
	20 Central Market	\$1,307,500
	25 Kukum Market	\$ 93,690
	30 Lands and Planning	\$1,201,440
	35 Works	\$5,316,653
	40 Law Enforcement	\$1,490,400
	45 Youth, Sports & Women	\$1,393,400
	50 Education	\$1,138,650
	55 Health & Medical Services	\$ 670,500
	60 HCC Disaster Office	\$205,000
	Subtotal	\$20,744,964
	CAPITAL EXPENDITURE	
	15 Finance	\$200,000
	20 Central Market	\$230,000
	25 Kukum Market	\$ 55,000
	30 Works	\$1,280,000
	40 Law Enforcement	\$ 240,000
	45 Youth, Sports & Women	\$ 200,000
	50 Education	\$ 100,000
	55 Health & Medical Services	\$ 716,000
	Subtotal	\$3,021,000
	Grand total Recurrent & Capital Expenditure	\$23,765,964

DATED AT HONIARA this twentieth-first day of November, 2012.

HON. MANASSEH MAELANGA
Deputy Prime Minister and Minister for Home Affairs

**Honiara City Council
Year 2013 Approved Estimates
Index**

Page/s	Contents
1	Honiara City Council Objectives Statement
2	Budget Summary
3-16	Budget Details
17-19	Schedule 1 - Fees, Rates & Charges
20-24	Schedule 2 - Business Licence Fees

Honiara City Council (HCC) Objectives Statement

HCC Vision Statement

“The City of Honiara is acknowledged as a clean, safe, harmonious, environmentally responsible, prosperous and resilient capital city providing a high quality of life for its multi-cultural community and its visitors.”

HCC Mission Statement

“Council’s Mission is to work in partnership with the community to deliver a range of high standard facilities and services, and to improve the quality of life for its citizens.”

Mayor’s Office (0)

Primary Goal

To be a Council that has the confidence, trust and respect of its community

Administration (10)

Primary Goal

To have an effective and accountable administration to oversight the Council’s operations

Finance (15)

Primary Goal

To maintain the Council as a financially viable, accountable and responsible organization

Markets (20 & 25)

Primary Goal

To ensure the markets remain a central economic and social hub for producers, vendors and the community for the sale of produce and craft

Physical Planning and Building Services (3)

Primary Goal

To ensure physical development is provided in a manner conducive to the welfare of the people who live and work in Honiara while enhancing and/or protecting the physical, natural and cultural environment, and To regulate for the safety and amenity of buildings within the City through compliance with the Council Building Ordinance and the Honiara Planning Scheme 2008.

Works (35)

Primary Goal

To deliver a high quality range of services and infrastructure to the community and to Council

Law Enforcement (40)

Primary Goal

To contribute to a safe and harmonious City through the consistent enforcement of Council's Ordinances

Youth, Sport and Women's Affairs (45)

Primary Goal

To engage with youth and women to facilitate their greater and more equitable participation in the community.

To ensure a range of recreational and lifestyle opportunities are available to the citizens of Honiara.

Education (50)

Primary Goal

Partner with the National Government to provide an effective education system for the community

Health and Medical Services (55)

Primary Goal

To provide a range of services to promote and improve the health and quality of life of the people of Honiara

Disaster Office (60)

Primary Goal

Division shall undertake various interventions to develop and strengthen its capability in minimizing it if not preventing, Loss of lives and destruction of properties during disaster and calamities and to alleviate the suffering of the people in the affected areas.

Honiara City Council
Summary of 2013 Revenue & Expenditure by Division

	2011 Actual	2012 Budget	Estimated Actual 2012	2013 Budget
Recurrent Revenue				
Mayors Office	\$0	\$0	\$0	\$0
Administration	\$236,147	\$180,000	\$77,199	\$182,000
Finance	\$12,697,268	\$12,937,000	\$9,101,351	\$13,537,000
Central Market Services	\$3,250,243	\$3,678,740	\$1,667,966	\$4,373,981
Kukum Market Services	\$28,766	\$357,680	\$16,864	\$417,932
Lands & Planning	\$760,293	\$700,000	\$567,171	\$1,610,200
Works	\$125,435	\$55,000	\$85,475	\$172,000
Law Enforcement	\$1,210	\$0	\$900	\$50,000
Youth, Sports & Women	\$244,843	\$366,000	\$131,772	\$456,000
Education	\$17,050	\$20,000	\$4,100	\$1,720,000
Health & Medical Services	\$77,580	\$81,250	\$11,570	\$150,000
Rapid Employment Scheme	\$49,127,416	\$7,666,570	\$9,152,716	\$0
Total Internal Funds (SIG)	\$1,742,239	\$4,086,690	\$440,625	\$1,086,851
Total	\$68,308,490	\$30,128,930	\$21,257,709	\$23,755,964
Recurrent Expenditure				\$21,257,709
Mayors Office	\$1,259,512	\$1,317,327	\$682,743	\$1,896,110
Ward Development Fund	\$1,095,000	\$2,520,000	\$1,794,000	\$2,760,000
Administration	\$1,639,075	\$1,936,722	\$1,007,448	\$1,584,330
Finance	\$1,791,382	\$1,658,662	\$780,130	\$1,687,191
Central Market Services	\$1,369,896	\$1,503,541	\$1,057,653	\$1,307,500
Kukum Market Services	\$5,744	\$112,350	\$54,961	\$93,690
Lands & Planning	\$454,459	\$693,869	\$205,597	\$1,201,440
Works	\$5,570,287	\$4,679,320	\$3,241,229	\$5,316,653
Law Enforcement	\$1,081,442	\$1,347,869	\$1,028,911	\$1,490,400
Youth, Sports & Women	\$918,248	\$899,970	\$442,041	\$1,393,400
Education	\$1,104,238	\$956,927	\$457,059	\$1,138,650
Health & Medical Services	\$53,988	\$2,005,803	\$87,026	\$670,000
HCC Disaster Office	\$0	\$0	\$0	\$205,000
Rapid Employment Scheme	\$38,325,436.23	\$7,666,570	\$5,129,866	\$0
Total Expenditure	\$54,658,706.70	\$27,298,930	\$15,968,664	\$20,744,964
Net Operating Profit (Loss)	\$13,649,783	\$2,830,000	\$5,289,046	\$3,011,000
Capital Revenue				
Finance - Interest	\$9,007	\$0	\$0	\$10,000
Total Capital Revenue	\$9,007	\$0	\$0	\$10,000
Capital Expenditure	\$23,736	\$0	\$0	\$1,000
Administration	\$237,161	\$0	\$117,013	\$0
Finance	\$0	\$250,000	\$360,000	\$200,000
Central Market Services	\$121,261	\$0	\$0	\$230,000
Kukum Market Services	\$0	\$200,000	\$0	\$55,000
Lands & Planning	\$239,491	\$0	\$0	\$0
Works	\$39,768	\$1,080,000	\$1,194,311	\$1,280,000
Law Enforcement	\$0	\$0	\$0	\$240,000
Youth, Sports & Women	\$5,000	\$0	\$0	\$200,000
Education	\$0	\$0	\$0	\$100,000
Health & Medical Services	\$0	\$900,000	\$795,088	\$716,000
Total Capital Expenditure	\$5,814,750	\$2,830,000	\$2,516,411	\$3,021,000
Total Capital Expenditure	\$5,814,750	\$2,830,000	\$2,516,411	\$3,011,000
Net Surplus (Loss)	\$7,844,041	\$0	\$2,772,634	\$0

The 2011 Estimates for the Honiara City Council are hereby approved:

Honiara City Council - Acting City Clerk
Charles Kelly

Honiara City Council - Treasurer
Moses Kaukui

Date: 3/12/2012

Hon. Manasseh Maelanga

Date: _____

Honiara City Council
Draft Estimates 2013

HCC Budget 2013	2011 Actual	2012 Budget	Estimated Actual 2012	2013 Budget
4-0000 Recurrent Revenue				
4-1000 Administration				
4-1010 Admin Service Fees	\$33,367.26	\$0	\$2,8611	\$2,000
4-1012 Election Fees	\$0.00	\$0	\$0	\$0
4-1014 Public Notice & Advert Permit	\$73,000.00	\$60,000	\$0	\$60,000
4-1016 Tender Fees	\$19,410.00	\$5,000	\$13,420	\$5,000
4-1018 Rental Income (HCC Houses)	\$110,370.00	\$115,000	\$60,919	\$115,000
Total Administration	\$236,14726	\$180,000	\$77,199	\$182,000
4-1500 Finance				
4-1510 Property Rates	\$4,617,243.16	\$4,800.00	\$2,612,712	\$5,000,000
4-1512 Basic Rates >\$9,501pa	\$3,655,400.53	\$3,150,000	\$1,762,886	\$3,250,000
4-1514 Business Licenses	\$3,573,107.00	\$4,200.00	\$3,965,345	\$4,500,000
4-1516 Liquor License	\$696,316.00	\$750,000	\$734,219	\$750,000
4-1518 Business Service Fees	\$70.00	\$0	\$108	\$0
4-1520 Finance Income		\$0	\$0	\$0
22 Business Application Fees	\$3,820.00	\$2,000	\$4,136	\$2,000
4-1524 Miscellaneous Income	\$151,311.78	\$35,000	\$21,945	\$35,000
4-1526 Arrears Rev(Taxi & Bus License)	\$0.00	\$0	\$0	\$0
4-1528	\$0.00	\$0	\$0	\$0
4-1530 Lease Arrears Kukum Market	\$0.00	\$0	\$0	\$0
Total Finance	\$12,697,268.47	\$12,937,000	\$9,101,351	\$13,537,000
4-2000 Central Market Services				
4-2005 Central Market Selling Fees				
4-2010 Crop Market Fees	\$1,138,464.02	\$1,100,000	\$591,209	\$1,350,000
4-2012 Esky Fee Fish	\$219,503.00	\$238,000	\$128,806	\$273,700
4-2014 Coconut Sales	\$82,425.00	\$117,000	\$43,418	\$134,550
4-2016 Cooked Food	\$202,100.00	\$230,400	\$88,674	\$264,960
4-2018 Clothing stall	\$112,288.00	\$115,000	\$79,075	\$132,250
4-2020 Handicraft/Jewellery Stall	\$56,050.00	\$51,840	\$23,605	\$59,616
4-2022 Esky Fee Coconuts	\$43,025.00	\$57,600	\$19,440	\$66,240
4-2024 Esky Storage Fish	\$21,845.00	\$43,200	\$25,863	\$49,680
4-2026 Esky Chickens	\$28,040.00	\$37,440	\$11,375	\$43,056
4-2028 Firewood	\$13,835.00	\$21,600	\$12,348	\$24,840
4-2030 Local Building Materials	\$13,460.10	\$23,960	\$13,974	\$27,554
Total Central Market Selling Fees	\$1,931,035.12	\$2,036,040	\$1,037,787	\$2,426,446
4-2050 Central Market Other Fees				
4-2052 Parking Fees	\$559,589.00	\$600,000	\$250,722	\$690,000
4-2054 Market Storage Fees	\$273,967.50	\$374,400	\$155,417	\$430,560
4-2056 Ice Block Income	\$258,010.00	\$327,600	\$100,370	\$376,740
4-2058 Rent Lockup Shops	\$5,000.00	\$0	\$900	\$0
4-2060 Empty Eskie Storage	\$37,882.00	\$40,000	\$33,098	\$46,000
4-2062 Hire Market facilities	\$4,490.00	\$2,500	\$600	\$2,875
4-2064 Parking Fines	\$0.00	\$0	\$0	\$0
4-2066 Canoe Ramp	\$50.00	\$0	\$0	\$50,000
4-2068 Contract Stool Suppliers	\$14,169.00	\$14,400	\$3,472	\$16,560
Total Central Market Other Fees	\$1,143,157.50	\$1,358,900	\$544,579	\$1,612,735
4-2070 Central Market Lockup Shop				
4-2071 Lockup shop # 1	\$7,500.00	\$15,000	\$2,500	\$18,000
4-2072 Lockup shop # 2	\$10,000.00	\$15,000	\$9,032	\$18,000
4-2073 Lockup shop # 3	\$10,000.00	\$15,000	\$9,032	\$18,000
4-2074 Lockup shop # 4	\$10,000.00	\$15,000	\$1,250	\$18,000
4-2075 Lockup shop # 5	\$7,500.00	\$15,000	\$3,350	\$18,000
4-2076 Lockup shop # 6	\$12,500.00	\$15,000	\$5,000	\$18,000
4-2077 Lockup shop # 7	\$6,000.00	\$15,000	\$9,000	\$18,000
4-2078 Lockup shop # 8	\$12,000.00	\$15,000	\$1,250	\$18,000
4-2079 Lockup shop # 9	\$6,250.00	\$15,000	\$5,095	\$18,000
4-2080 Lockup shop #10	\$5,500.00	\$15,000	\$1,000	\$18,000
4-2081 Lockup shop # 11	\$13,750.00	\$15,000	\$6,428	\$18,000
4-2082 Lockup shop # 12	\$10,000.00	\$15,000	\$2,000	\$18,000

HCC Budget 2013	2011 Actual	2012 Budget	2012 Actual Jan - Jun	2013 Estimate
4-2083 Lockup shop # 13	\$6,250.00	\$15,000	\$1,250	\$18,000
4-2084 Lockup shop # 14	\$16,250.00	\$15,000	\$6,438	\$18,000
4-2085 Lockup shop # 15	\$7,500.00	\$21,000	\$5,000	\$24,000
4-2086 Lockup shop # 16	\$18,250.00	\$21,000	\$8,881	\$24,000
4-2087 Lockup shop # 17	\$12,000.00	\$27,000	\$8,000	\$30,000
4-2088 Lockup shop # 18	\$4,800.00	\$4,800	\$0	\$4,800
Total Central Market Lockup Shop	\$176,050.00	\$283,800	\$85,600	\$334,800
Total Central Market Services	\$3,250,242.62	\$3,678,740	\$1,667,966	\$4,373,981
4-2500 Kukum Market Services				
4-2505 Kukum Market Selling Fees	\$11,980.52	\$182,000	\$80	\$209,300
4-2510 Crop Market Fee - Kukum	\$0.00	\$5,000	\$0	\$5,750
4-2512 Esky Fish Fee - Kukum	\$360.00	\$10,920	\$66	\$1,300
4-2514 Coconut Sale - Kukum	\$16,160.05	\$18,200	\$8,259	\$20,930
4-2516 Cook food - Kukum	\$0.00	\$0	\$40	\$0
4-2521 Kukum Toile	\$0.00	\$0	\$0	\$0
4-2518 Clothing Stall - Kukum	\$0.00	\$0	\$0	\$0
4-2520 Handicraft/Jewellery - Kukum	\$0.00	\$0	\$0	\$0
4-2522 Eskie Coconut - Kukum	\$240.00	\$18,200	\$0	\$20,930
4-2524 Eskie Chicken Fee - Kukum	\$0.00	\$0	\$477	\$0
4-2526 Firewood - Kukum	\$0.00	\$5,460	\$0	\$6,279
4-2528 Local Building Mat - Kukum	\$0.00	\$0	\$0	\$0
4-2530 Bettlenut Fees - Kukum	\$0.00	\$54,600	\$1,245	\$62,790
Total Central Market Selling Fees	\$28,740.57	\$294,380	\$10,167	\$338,537
4-2550 Kukum Market Other Fees				
4-2552 Ice Block Income - Kukum	\$0.00	\$27,300	\$0	\$31,395
4-2554 Lockup shop # 1	\$25.00	\$0	\$3,000	\$12,000
4-2556 Lockup shop # 2	\$0.00	\$0	\$0	\$12,000
4-2558 Lockup shop # 3	\$0.00	\$36,000	\$0	\$12,000
4-2560 Lockup shop # 4	\$0.00	\$0	\$697	\$12,000
4-2565 Lockup shop # 5	\$0.00	\$0	\$3,000	\$0
Total Kukum Market Other Fees	\$25.00	\$63,300	\$6,697	\$79,395
Total Kukum Market Services	\$28,765.57	\$357,680	\$16,864	\$417,932
4-3000 Lands & Planning				
4-3010 Building Permits	\$708,388.18	\$600,000	\$534,890	\$1,000,000
4-3012 Site Inspection Fee	\$28,850.00	\$0	\$13,846	\$60,000
4-3014 Bldg Stage Inspection Fees	\$17,354.80	\$40,000	\$600	\$90,000
4-3016 CoLands Report Fee	\$0.00	\$12,000	\$0	\$12,000
4-3018 Physical Planning Fees	\$4,200.00	\$0	\$3,000	\$4,200
4-3020 Development Appn Fee	\$0.00	\$18,000	\$0	\$18,000
4-3022 Building Completion Fee	\$0.00	\$0	\$0	\$20,000
4-3024 Planning Service Fees	\$400.00	\$0	\$1,500	\$0
4-3026 Building & Planning Penalties	\$1,000.00	\$20,000	\$13,334	\$200,000
4-3028 Sale of Plants & Trees	\$0.00	\$0	\$0	\$6,000
4-3030 Excavation Permit Fees	\$100.00	\$10,000	\$0	\$200,000
Total Lands & Planning	\$760,292.98	\$700,000	\$567,171	\$1,610,200

HCC Budget 2013	2011 Actual	2012 Budget	2012 Actual Jan - Jun	2013 Estimate
4-3500 Works				
4-3510 Rental Income (HCC Houses)	\$0.00	\$0	\$0	\$0
4-3512 Trade Refuse Fees	\$61,875.00	\$0	\$24,260	\$100,000
4-3514 Hire of Plants & Vehicles	\$36,000.00	\$30,000	\$44,800	\$50,000
4-3516 Grave Fees	\$20,850.00	\$15,000	\$14,634	\$20,000
4-3518 Tree Cutting Fees	\$500.00	\$5,000	\$931	\$0
4-3520 Other Works Income	\$5,000.00	\$0	\$0	\$0
4-3522 Drum and Skip Bins	\$1,110.00	\$5,000	\$750	\$2,000
4-3524 Tree Trimming Fees	\$100.00	\$0	\$100	\$0
Total Works	\$125,435.00	\$55,000	\$85,475	\$172,000
4-4000 Law Enforcement				
4-4010 On Spot Fine - Individual	\$1,210.00	\$0	\$700	\$0
4-4012 On Sport Fine - Corporate	\$0.00	\$0	\$0	\$0
4-4016 Magistrate Court Fines	\$0.00	\$0	\$200	\$50,000
4-4018 Litter Fine	\$0.00	\$0	\$0	\$0
Total Law Enforcement	\$1,210.00	\$0	\$900	\$50,000
4-4500 Youth, Sports & Women				
4-4510 Venue Hire	\$99,427.23	\$100,000	\$45,154	\$150,000
4-4512 Gym Fees	\$97,851.82	\$90,000	\$43,155	\$100,000
4-4514 Multi-purpose Hall Income	\$900.00	\$0	\$71	\$60,000
4-4516 Multi-purpose Hall Arrears	\$60.00	\$0	\$0	\$0
4-4518 Other Youth & Sports Income	\$37,292.30	\$50,000	\$17,221	\$60,000
4-4520 Lease - Lawson Tama (NSC)	\$0.00	\$60,000	\$0	\$2,000
4-4522 Youth/Sport Affiliation Fees	\$518.00	\$2,000	\$9,385	\$2,000
4-4524 Court Fees	\$2,500.00	\$12,000	\$6,656	\$12,000
4-4526 Conference Room Hire	\$6,294.00	\$52,000	\$10,130	\$52,000
4-4528 Canteen Rental	\$0.00	\$0	\$0	\$18,000
Total Youth, Sports & Women	\$244,843.35	\$366,000	\$131,772	\$456,000
4-5000 Education				
4-5010 Hire of Ed Conference room	\$17,050.00	\$20,000	\$4,100	\$20,000
4-5012 Community High School Fees	\$0.00	\$0	\$0	\$0
4-5014 Secondary School Fees	\$0.00	\$0	\$0	\$500,000
4-5016 SIG Teacher's Leave Passage				\$1,200,000
Total Education	\$17,050.00	\$20,000	\$4,100	\$1,720,000
4-5500 Health & Medical Services				
4-5510 Septic Fees - Town	\$43,110.00	\$61,250	\$726	\$65,000
4-5512 Septic Fees - Outside	\$0.00	\$0	\$0	\$0
4-5514 Sale of toilet slabs	\$29,090.00	\$20,000	\$10,544	\$25,000
4-5516 Cremation fees	\$4,000.00	\$0	\$0	\$0
4-5518 Health Inspection fee	\$1,350.00	\$0	\$300	\$0
4-5520 Dog Fees	\$30.00	\$0	\$0	\$20,000
4-5522 Building Occupancy Fee	\$0.00			\$20,000
4-5524 Litter Fines	\$0.00			\$20,000
Total Health & Medical Services	\$77,580.00	\$81,250	\$11,570	\$150,000.00
Total Internal Revenue	\$17,438,835.25	\$18,375,670	\$11,664,367	\$22,669,113

HCC Budget 2013	2011 Actual	2012 Budget	2012 Actual Jan - Jun	2013 Estimate
4-7000 Rapid Employment Programs (REP)				
4-7010 World Bank Funding SPF	\$21,939,842.72	\$3,833,285	\$3,535,049	\$0
4-7020 World Bank Funding IDA	\$27,186,581.34	\$3,833,285	\$5,617,668	\$0
4-7100 Interest Received	\$992.21	\$0		
Total REP	\$49,127,416.27	\$7,666,570	\$9,152,716	\$0
4-8000 External Funds				
4-8001 Grants - SIG				
4-8002 SIG Grants	\$977,849.17	\$0	\$181,142	\$272,992
4-8108 Fix Service Grant (SIG)	\$437,649.40	\$302,900	\$200,000	\$354,890
4-8109 HCC Grants (SIG)	\$0.00	\$605,800	\$0	\$300,291
4-8110 Road Maintenance Fund (SIG)	\$0.00	\$666,389	\$19,828	\$68,246
4-8111 Special Supplementary (SIG)	\$0.00	\$151,452	\$19,828	\$68,246
4-8112 Town & Country Planning (SIG)	\$0.00	\$151,452	\$19,828	\$7,186
4-8115 Independence Anniversary (SIG)	\$0.00	\$37,864	\$0	\$0
4-8200 IT Repair & Service (SIG)	\$0.00	\$0	\$0	\$0
4-8205 IT Training (SIG Grant)	\$0.00	\$0	\$0	\$0
4-8215 Cemetery Upgrade (SIG)	\$0.00	\$0	\$0	\$0
4-8225 Independence Anniversary (SIG)	\$0.00	\$0	\$0	\$0
4-8230 Disaster Funds (SIG)	\$0.00	\$0	\$0	\$0
4-8255 Education Operation Grant(SIG)	\$0.00	\$191,000	\$0	\$0
4-8260 Youth, Sports and Women Grant(SIG)	\$0.00	\$60,000	\$0	\$0
4-8300 Health Services Grant (SIG)	\$0.00	\$1,919,833	\$0	\$0
Total Internal Grants - SIG	\$1,415,498.57	\$4,086,690	\$440,625	\$1,086,851
4-8500 Grants - External				
4-8540 CLGF Funds	\$326,740.08	\$0	\$0	\$0
4-8570 Donor Incomes (YSW)	\$0.00	\$0	\$0	\$0
Total Overseas Grants - External	\$326,740.08	\$0	\$0	\$0
Total Internal + External Funds	\$1,742,238.65	\$4,086,690	\$9,593,342	\$1,086,851
Total Revenue	\$68,308,490.17	\$30,128,930	\$21,257,709	\$23,755,964
4-0000 Recurrent Expenditure				
4-0001 Mayor Office Expenses				
4-0002 Employment Expenditure				
4-0010 Salaries & Wages	\$17,158.72	\$23,309	\$20,856	\$23,200
4-0012 Overtime	\$0.00	\$0	\$0	\$0
4-0014 Housing allowance	\$4,289.77	\$5,827	\$2,788	\$5,810

HCC Budget 2013	2011 Actual	2012 Budget	2012 Actual Jan - Jun	2013 Estimate
6-0016 Other Allowances	\$2,400.00	\$2,600	\$0	\$2,600
6-0018 Employer NPF 7.5%	\$0.00	\$2,380	\$0	\$2,400
6-0020 Home Leave Travel - Staff	\$19,672.50	\$5,500	\$25,855	\$20,000
Total Employment Expenditure	\$43,520.99	\$39,617	\$49,499	\$54,010
<i>6-0100 Std Operating Expenditure</i>				
6-0132 Computer Expenses	\$2,404.00	\$6,000	\$0	\$6,000
6-0134 Electricity	\$15,510.60	\$15,600	\$6,000	\$10,000
6-0136 Fuel & Lubricants	\$31,563.95	\$41,200	\$15,600	\$30,000
6-0138 Minor Office Equipment	\$3,240.40	\$5,500	\$2,838	\$5,000
6-0140 Office Expenses	\$6,467.60	\$10,000	\$6,036	\$10,000
6-0144 Telephone	\$13,787.89	\$27,000	\$1,823	\$20,000
6-0146 Uniforms	\$0.00	\$0	\$0	\$0
6-0148 Water	\$2,859.60	\$6,000	\$645	\$6,000
Total Std Operating Expenditure	\$75,834.04	\$111,300	\$32,942	\$87,000
<i>6-0300 Mayor Office Operating Exp</i>				
6-0302 Mayor Salary	\$65,778.97	\$64,500	\$34,831	\$64,500
6-0306 Mayor House Rental	\$65,000.00	\$60,000	\$25,000	\$60,000
6-0310 Mayor Entertainment	\$130,532.90	\$50,000	\$1,424	\$50,000
6-0314 Mayor Donations	\$81,930.00	\$50,000	\$51,212	\$100,000
6-0318 Members Allowances	\$380,583.32	\$383,030	\$162,571	\$380,000
6-0322 Members Transport Allowance	\$28,600.00	\$28,600	\$10,915	\$28,800
6-0324 Members Housing Allowance	\$28,600.00	\$28,600	\$9,223	\$28,800
6-0326 Members Home Leave Travel	\$77,453.00	\$88,000	\$40,313	\$88,000
6-0328 Members Appointment Allow	\$0.00	\$0	\$1,800	\$0
6-0330 Members Medical Expenses	\$3,000.00	\$10,000	\$1,000	\$10,000
6-0332 Members Terminal Grants	\$0.00	\$0	\$0	\$0
6-0338 Members Overseas Allowances	\$23,268.30	\$50,000	\$0	\$100,000
6-0360 Overseas Dignatory Expenses	\$0.00	\$10,000	\$0	\$50,000
6-0362 Councillors Meeting Expenses	\$59,130.00	\$40,000	\$83,066	\$100,000
6-0364 Adhoc Committees	\$14,953.40	\$15,000	\$12,497	\$20,000
6-0368 Executive Committee	\$24,961.50	\$15,000	\$15,452	\$20,000
6-0372 Ward Advisory Committees	\$120,000.00	\$120,000	\$120,000	\$480,000
6-0420 Appointed Councillor's allow	\$0.00	\$19,200	\$15,600	\$50,000
6-0422 Death in Office	\$0.00	\$50,000	\$0	\$20,000
Total Mayor Office Operating Exp	\$1,103,791.39	\$1,081,930	\$584,905	\$1,650,100
<i>6-0500 Standing Committees</i>				
6-0510 Finance Committee	\$12,386.10	\$10,560	\$3,048	\$10,560
6-0515 Lands Committee	\$6,786.30	\$10,560	\$940	\$10,560
6-0525 YSW Committee	\$2,546.40	\$10,560	\$1,008	\$10,560
6-0530 Education Committee	\$1,140.00	\$10,560	\$3,602	\$10,560
6-0535 Health Committee	\$9,666.50	\$10,560	\$1,866	\$10,560
6-0540 Commerce Committee	\$2,220.00	\$10,560	\$1,610	\$10,560
6-0545 Law Enforcement	\$1,620.00	\$10,560	\$0	\$10,560
6-0550 Planning & Development	\$0.00	\$10,560	\$3,322	\$10,560
6-0555 Culture & Tourism	\$0.00	\$0	\$0	\$10,560
	\$0.00	\$0	\$0	\$10,560
Total Standing Committees	\$36,365.30	\$84,480	\$15,396	\$105,600
Total Mayor Office Expenses	\$1,259,511.72	\$1,317,327	\$682,743	\$1,896,71

HCC Budget 2013	2011 Actual	2012 Budget	2012 Actual Jan - Jun	2013 Estimate
6-600 Ward Development Grants				
6-0610 <i>Ngosi Ward - Ward Dev Grant</i>				
6-0605 Xmas Fund - Ngosi	\$5,000.00	\$5,000	\$0	\$10,000
6-0610 Social & Cultural fund - Ngosi	\$0.00	\$0	\$0	\$10,000
6-0615 SI Independence Fund - Ngosi	\$5,000.00	\$5,000	\$5,000	\$10,000
6-0620 Ward Dev Grant - Ngosi	\$80,000.00	\$200,000	\$140,000	\$200,000
Total Ngosi - Ward Dev Grant	\$90,000.00	\$210,000	\$145,000	\$230,000
6-0625 <i>Mbuburu Ward - Ward Dev Grant</i>				
6-0630 Xmas Fund - Mbuburu	\$5,000.00	\$5,000	\$0	\$10,000
6-0635 Social & Cultural Fund - Mbuburu	\$0.00	\$0	\$0	\$10,000
6-0640 SI Independence Fund - Mbuburu	\$5,000.00	\$5,000	\$5,000	\$10,000
6-0645 Ward Dev Grant - Mbuburu	\$80,000.00	\$200,000	\$136,000	\$200,000
Total Mbuburu - Ward Dev Grant	\$90,000.00	\$210,000	\$141,000	\$230,000
6-0650 <i>Vura Ward - Ward Dev Grant</i>				
6-0655 Xmas Fund - Vura	\$5,000	\$5,000	\$0	\$10,000
6-0660 Social & Cultural Fund - Vura	\$0.00	\$0	\$0	\$10,000
6-0665 SI Independence - Vura	\$5,000.00	\$5,000	\$5,000	\$10,000
6-0670 Ward Dev Grant - Vura	\$80,000.00	\$200,000	\$150,000	\$200,000
Total Vura - Ward Dev Grant	\$90,000.00	\$210,000	\$141,000	\$230,000
6-0675 <i>Naha Ward - Ward Dev Grant</i>				
6-0680 Xmas Fund - Naha	\$5,000.00	\$5,000	\$0	\$10,000
6-0685 Social & Cultural Fund - Naha	\$0.00	\$0	\$0	\$10,000
6-0690 SI Independence Fund - Naha	\$5,000.00	\$5,000	\$5,000	\$10,000
6-0695 Ward Dev Grant - Naha	\$80,000.00	\$200,000	\$150,000	\$200,000
Total Naha - Ward Dev Grant	\$95,000.00	\$210,000	\$133,000	\$230,000
6-0700 <i>Mataniko Ward - Ward Dev Grant</i>				
6-0705 Xmas Fund - Mataniko	\$5,000.00	\$5,000	\$0	\$10,000
6-0710 Social & Cultural Fund - Mataniko	\$0.00	\$0	\$0	\$10,000
6-0715 SI Independence Fund - Mataniko	\$5,000.00	\$5,000	\$5,000	\$10,000
6-0720 Ward Dev Grant - Mataniko	\$85,000.00	\$200,000	\$128,000	\$200,000
Total Mataniko - Ward Dev Grant	\$95,000.00	\$210,000	\$155,000	
6-0725 <i>Rove/Lengakiki Ward - Ward Dev</i>				
6-0730 Xmas Fund - Rove/Lengakiki	\$5,000.00	\$5,000	\$0	\$10,000
6-0735 Social & Cultural - Rove/Lengakiki	\$0.00	\$0	\$0	\$10,000
6-0740 SI Independence Fund	\$5,000.00	\$5,000	\$5,000	\$10,000
6-0745 Ward Dev Grant - Rove/Lengakiki	\$80,000.00	\$200,000	\$150,000	\$200,000
Total Rove/Lengakiki - Ward Dev Grant	\$90,000.00	\$210,000	\$155,000	\$230,000
6-0750 <i>Vavaya Ward - Ward Dev Grant</i>				
6-0755 Xmas Fund - Vavaya	\$5,000.00	\$5,000	\$0	\$10,000
6-0760 Social & Cultural Fund - Vavaya	\$0.00	\$0	\$0	\$10,000
6-0765 SI Independence Fund - Vavaya	\$5,000.00	\$5,000	\$5,000	\$10,000
6-0770 Ward Dev Grant - Vavaya	\$80,000.00	\$140,000	\$140,000	\$200,000
Total Vavaya Ward - Ward Dev	\$90,000.00	\$210,000	\$145,000	\$230,000
6-0775 <i>Kola Ward - Ward Dev Grant</i>				
6-0780 Xmas Fund - Kola	\$5,000.00	\$5,000	\$5,000	\$10,000
6-0785 Social & Cultural Fund - Kola	\$0.00	\$0	\$0	\$10,000
6-0790 SI Independence Fund - Kola	\$5,000.00	\$5,000	\$5,000	\$10,000
6-0795 Ward Dev Grant - Kola	\$85,000.00	\$200,000	\$150,000	\$200,000
Total Kola - Ward Dev Grant	\$95,000.00	\$210,000	\$160,000	\$230,000

HCC Budget 2013	2011 Actual	2012 Budget	2012 Actual Jan - Jun	2013 Estimate
<i>6-0800 Kukum Ward - Ward Dev Grant</i>				
6-0805 Xmas fund - Kukum	\$5,000.00	\$5,000	\$0	\$10,000
6-0810 Social & Cultural Fund - Kukum	\$0.00	\$0	\$0	\$10,000
6-0815 SI Independence Fund - Kukum	\$5,000.00	\$5,000	\$5,000	\$10,000
6-0820 Ward Dev Grant - Kukum	\$80,000.00	\$200,000	\$150,000	\$200,000
Total Kukum - Ward Dev Grant	\$90,000.00	\$210,000	\$155,000	\$230,000
<i>6-0825 Panatina Ward - Ward Dev Grant</i>				
6-0830 Xmas fund - Panatina	\$5,000.00	\$5,000	\$0	\$10,000
6-0835 Social & Cultural Fund - Panatina	\$0.00	\$0	\$0	\$10,000
6-0840 SI Independence Fund - Panatina	\$5,000.00	\$5,000	\$5,000	\$10,000
6-0845 Ward Dev Grant - Panatina	\$80,000.00	\$200,000	\$135,000	\$200,000
Total Panatina - Ward Dev Grant	\$90,000.00	\$210,000	\$140,000	\$230,000
<i>6-0850 Cruz Ward - Ward Dev Grant</i>				
6-0855 Xmas Fund - Cruz	\$5,000.00	\$5,000	\$5,000	\$10,000
6-0860 Social & Cultural Fund - Cruz	\$0.00	\$0	\$0	\$10,000
6-0865 SI Independence Fund - Cruz	\$5,000.00	\$5,000	\$5,000	\$10,000
6-0870 Ward Dev Grant - Cruz	\$85,000.00	\$200,000	\$145,000	\$200,000
Total Cruz - Ward Dev Grant	\$95,000.00	\$210,000	\$155,000	\$230,000
<i>6-0875 Vuokesa - Ward Dev Grant</i>				
6-0880 Xmas fund - Vuokesa	\$5,000.00	\$5,000	\$0	\$10,000
6-0885 Social & Cultural Fund - Vuokesa	\$0.00	\$0	\$0	\$10,000
6-0890 SI Independence Fund - Vuokesa	\$5,000.00	\$5,000	\$5,000	\$10,000
6-0895 Ward Dev Grant - Vuokesa	\$80,000.00	\$200,000	\$150,000	\$200,000
Total Vuokesa - Ward Dev Grant	\$90,000.00	\$210,000	\$155,000	\$230,000
Total Ward Development Grants	\$1,095,000.00	\$2,520,000	\$1,794,000	\$2,760,000
Total Mayor Office Expenditure	\$2,354,511.72	\$3,837,327	\$2,476,743	\$4,656,710
<i>6-100 Administration Expenditure</i>				
<i>6-1005 Employment Expenditure</i>				
6-1010 Salaries & Wages	\$325,343.28	\$569,780	\$195,285	\$569,800
6-1012 Overtime Allowances	\$14,227.18	\$10,876	\$10,588	\$11,000
6-1014 Housing Allowances	\$38,641.90	\$91,139	\$30,712	\$92,000
6-1016 Other Allowances	\$44,368.67	\$33,800	\$20,459	\$54,400
6-1018 Employer NPF 7.5%	\$31,930.89	\$51,727	\$19,453	\$54,530
6-1020 Home Leave Travel	\$54,040.63	\$100,000	\$18,410	\$50,000
Total Employment Expenditure	\$508,552.55	\$857,322	\$294,907	\$831,730
<i>6-1030 Std Operating Exp</i>				
6-1032 Computer Expenses	\$49,339.00	\$44,000	\$37,945	\$40,000
6-1034 Electricity	\$0.00	\$0	\$11,386	\$0
6-1036 Fuel & Lubricants	\$40,150.00	\$62,400	\$26,510	\$57,600
6-1038 Minor Office Equipments	\$11,745.00	\$10,000	\$16,975	\$15,000
6-1040 Office Expenses	\$130,094.04	\$80,000	\$62,069	\$60,000
6-1042 Printing & Publications	\$8,411.00	\$16,000	\$23,500	\$20,000
6-1044 Telephone Expenses	\$64,506.03	\$50,000	\$15,372	\$0
6-1046 Uniforms - Admin	\$109,098.19	\$10,000	\$1,485	\$10,000
6-1048 Water	\$760.00	\$0	\$0	\$0
Total Std Operating Exp	\$414,103.26	\$272,400	\$195,242	\$202,600

HCC Budget 2013	2011 Actual	2012 Budget	2012 Actual Jan - Jun	2013 Estimate
6-1050 Admin Operating Expenses				
6-1052 Admin Committee	\$29,280.90	\$25,000	\$13,289	\$25,000
6-1054 Advertising Expenses	\$107,784.65	\$100,000	\$73,728	\$80,000
6-1056 City Hall Concept Plan	\$0.00	\$100,000	\$0	\$0
6-1058 Cleaning Supplies	\$5,501.42	\$10,000	\$2,098	\$5,000
6-1060 Council Elections (SIG)	\$0.00	\$0	\$0	\$0
6-1063 Courses & Training (SI)	\$65,490.90	\$30,000	\$73,259	\$30,000
6-1065 Death Condolences	\$8,384.40	\$12,000	\$0	\$5,000
6-1068 Disaster Expenses	\$300.00	\$50,000	\$0	\$0
6-1070 Honiara City Anniversary	\$0.00	\$0	\$0	\$0
6-1072 Insurance & Workman Comp	\$35,404.50	\$50,000	\$40,905	\$50,000
6-1073 Insurance - vehicles	\$136,298.30	\$150,000	\$120,860	\$150,000
6-1074 IT Expenses	\$0.00	\$0	\$0	\$10,000
6-1076 Legal Expenses	\$52,814.12	\$50,000	\$29,028	\$30,000
6-1078 Licensing Program	\$4,365.30	\$10,000	\$0	\$5,000
6-1080 Liquor Board Expenses	\$15,040.00	\$20,000	\$0	\$0
6-1082 Long Service Benefits	\$137,463.94	\$50,000	\$53,307	\$40,000
6-1084 Official Entertainment	\$20,377.00	\$30,000	\$9,500	\$30,000
6-1086 Other Employer Expenses	\$100.00	\$0	\$0	\$0
6-1088 Overseas Expenses	\$34,481.16	\$50,000	\$0	\$30,000
6-1090 Postage exp	\$550.00	\$5,000	\$2,600	\$5,000
6-1092 Repair & Maintenance	\$0.00	\$0	\$0	\$0
6-1094 SI Independence Costs(SIG)	\$62,783.07	\$50,000	\$3,930	\$30,000
6-1096 Service Messages	\$0.00	\$10,000	\$0	\$5,000
6-1098 Special Expenditure	\$0.00	\$5,000	\$19,797	\$10,000
6-1099 Art Festival Expenses	\$0.00	\$0	\$74,999	\$0
Total Admin Operating Expenses	\$716,419.66	\$807,000	\$517,299	\$550,000
Total Administration Expenditure	\$1,639,075.47	\$1,936,722	\$1,007,448	
6-1500 Finance				
6-1505 Employment Expenditure				
6-1510 Salaries & Wages	\$410,397.35	\$441,960	\$167,378	\$456,730
6-1512 Overtime	\$31,201.05	\$21,559	\$36,378	\$30,000
6-1514 Housing Allowance	\$62,251.10	\$71,061	\$26,194	\$67,819
6-1516 Other Allowances	\$11,073.17	\$10,780	\$5,277	\$11,419
6-1518 Employers NPF 7.5%	\$39,110.21	\$40,902	\$17,472	\$43,623
6-1520 Home Leave Travel	\$54,563.32	\$60,000	\$32,025	\$60,000
Total Employment Expenditure	\$608,596.20	\$646,262	\$284,723	\$660,000
6-1530 Std Operating Expenses				
6-1532 Computer Expenses	\$98,562.00	\$100,000	\$12,500	\$80,000
6-1534 Electricity	\$303,134.32	\$200,000	\$142,658	\$250,000
6-1536 Fuel & Lubricants	\$82,492.30	\$64,400	\$29,605	\$57,600
6-1538 Minor Office Equipment	\$22,554.00	\$20,000	\$18,567	\$20,000
6-1540 Office Expenses	\$100,618.81	\$100,000	\$27,918	\$80,000
6-1542 Printing - Finance	\$73,735.90	\$70,000	\$56,800	\$80,000
6-1544 Telephone Expenses	\$177,017.86	\$150,000	\$118,515	\$150,000
6-1546 Uniforms - Finance	\$14,006.82	\$15,000	\$7,930	\$15,000
6-1548 Water	\$36,079.20	\$40,000	\$12,881	\$40,000
Total Std Operating Expenses	\$908,201.21	\$759,400	\$427,373	\$772,600

HCC Budget 2013	2011 Actual	2012 Budget	2012 Actual Jan - Jun	2013 Estimate
6-1550 Finance Operating Expenses				
6-1554 Audit & Accounting	\$0.00	\$30,000	\$0	\$15,000
6-1558 Bank Fees	\$34,126.19	\$35,000	\$15,723	\$20,000
6-1562 CLGF Expense	\$2,315.80			
6-1564 Contingencies		\$150,000	\$35,599	\$150,000
6-1580 Penalty & Surc		\$8,000	\$0	\$5,000
6-1582 Rental to CoLd		\$0	\$0	\$25,000
6-1584 Revenue Colle		\$30,000	\$16,712	\$30,000
Total Finance Ope		\$253,000	\$68,034	\$245,000
Total Finance		\$1,658,662	\$780,130	\$1,687,191
6-2000 Central Mark				
6-2005 Employment E				
6-2010 Salary & Wag		\$382,744	\$210,904	\$371,000
6-2012 Overtime		\$250,000	\$176,741	\$100,000
6-2014 Housing Allo		\$61,752	\$24,257	\$67,500
6-2016 Other Allowa		\$23,400	\$21,064	\$26,000
6-2018 Employers N		\$64,085	\$22,200	\$63,000
6-2020 Home Leave		\$103,000	\$52,987	\$80,000
Total Employme		\$884,981	\$508,154	\$707,500
6-2030 Std Operatin				
6-2031 Advertising I		\$6,000	\$0	\$5,000
6-2032 Computer E		\$4,040	\$0	\$20,000
6-2034 Electricity		\$50,000	\$36,997	\$50,000
6-2036 Fuel & Lubr		\$21,000	\$9,200	\$30,000
6-2038 Minor Offic		\$5,000	\$11,936	\$5,000
6-2040 Office Expe		\$5,000	\$31,656	\$5,000
6-2042 Printing - M		\$90,000	\$76,850	\$80,000
6-2044 Telephone E		\$7,000	\$414	\$0
6-2046 Uniforms -		\$14,520	\$39,128	\$20,000
6-2048 Water		\$50,000	\$31,360	\$50,000
Total Std Operatin		\$252,560	\$237,540	\$265,000
6-2050 Central Ma				
6-2054 Central Mk		\$70,000	\$13,988	\$20,000
6-2058 Central Mk		\$0	\$0	\$0
6-2060 Central Mk		\$185,000	\$100,000	\$200,000
6-2062 Central Mk				
6-2080 Central Mk		\$92,000	\$197,971	\$100,000
6-2082 Protective		\$19,000	\$0	\$15,000
6-2084 Advertisin		\$0	\$0	\$0
Total Central M		\$366,000	\$311,959	\$335,000
Total Central P		\$1,503,541	\$1,057,653	
6-2500 Kukum N				
6-2505 Employme				
6-2510 Salary &		\$42,347	\$0	\$42,400
6-2512 Overtime		\$13,438	\$0	\$0
6-2514 Housing /		\$6,454	\$0	\$6,500
6-2516 Other All		\$2,865	\$0	\$2,900
6-2518 Employer		\$2,796	\$0	\$4,890
6-2520 Home Le		\$7,000	\$0	\$7,000
Total Employme		\$74,900	\$0	\$63,690

HCC Budget 2013	2011 Actual	2012 Budget	2012 Actual Jan - Jun	2013 Estimate
6-2530 Std Operating Expenditure				
6-2532 Computer Expenses	\$0.00	\$0	\$0	\$0
6-2534 Electricity	\$1,250.00	\$3,000	\$0	\$10,000
6-2536 Fuel & Lubricants	\$0.00	\$0	\$0	\$0
6-2538 Minor Office Equipment	\$0.00	\$1,000	\$0	\$0
6-2540 Office Expenses	\$696.00	\$2,500	\$0	\$0
6-2542 Printing & Publications	\$0.00	\$10,000	\$0	\$0
6-2544 Telephone Expenses	\$0.00	\$1,150	\$0	\$0
6-2546 Uniforms	\$0.00	\$1,800	\$0	\$0
6-2548 Water	\$2,797.50	\$3,000	\$0	\$10,000
Total Std Operating Expenditure	\$2,243.50	\$22,450	\$0	\$20,000
6-2550 Kukum Market Operating Exp				
6-2551 Advertising	\$0.00	\$0	\$0	\$0
6-2552 Kukum Market Cleaning	\$0.00	\$5,000	\$0	\$0
6-2554 Kukum Ice Making Expenses	\$0.00	\$0	\$0	\$0
6-2555 Kukum Ice Block Purchase	\$0.00	\$5,000	\$0	\$0
6-2556 Kukum Market Upkeep	\$3,500.00	\$5,000	\$54,961	\$10,000
6-2558 Protective Clothing	\$0.00	\$0	\$0	\$0
Total Kukum Market Operating Exp	\$3,500.00	\$15,000	\$54,961	\$10,000
Total Kukum Market	\$5,743.5	\$112,350	\$54,961	\$93,690
6-3000 Lands				
6-3005 Employment Expenditure				
6-3010 Salary & Wages	\$173,790.66	\$280,436	\$75,821	\$298,540
6-3012 Overtime	\$8,585.36	\$5,343	\$1,650	\$7,000
6-3014 Housing Allowances	\$33,082.76	\$56,6854	\$15,274	\$63,000
6-3016 Other Allowances	\$4,000.00	\$0	\$2,400	\$4,700
6-3018 Employers NPF 7.5%	\$16,459.78	\$25,685	\$7,036	\$30,200
6-3020 Home Leave Travel	\$15,326.00	\$30,000	\$2,640	\$45,000
Total Employment Expenditure	\$251,244.56	\$398,149	\$104,821	\$448,440
6-3030 Std Operating Expenditure				
6-3031 Advertising	\$0.00	\$6,000	\$3,700	\$6,000
6-3032 Computer Expenses	\$2,315.00	\$10,400	\$0	\$10,000
6-3034 Electricity	\$20,304.01	\$25,000	\$5,130	\$10,000
6-3036 Fuel & Lubricants	\$36,900.00	\$31,200	\$13,750	\$20,000
6-3038 Minor Office Equipment	\$1,744.00	\$5,000	\$1,208	\$1,000
6-3040 Office Expenses	\$24,296.50	\$30,000	\$27,907	\$30,000
6-3042 Printing - Lands & Planning	\$0.00	\$0	\$0	\$0
6-3044 Telephone	\$5,774.71	\$6,000	\$2,259	\$0
6-3046 Uniforms-Lands & Planning	\$2,537.89	\$0	\$0	\$10,000
6-3048 Water	\$1,084.72	\$3,000	\$3,184	\$5,000
Total Std Operating Expenditure	\$94,956.83	\$116,600	\$57,138	\$101,000
6-3050 Lands Operating Expenditure				
6-3054 Beautification Committee	\$0.00	\$50,000	\$0	\$0
6-3056 Engineering Consultant	\$73,250.00	\$72,000	\$32,000	\$80,000
6-3057 Survey Consultant	\$0.00	\$0	\$0	\$100,000
6-3058 Soil Testing	\$0.00	\$0	\$0	\$400,000
6-3060 HCC T&C Planning Board	\$26,510.60	\$45,000	\$5,330	\$40,000
6-3070 Land Lease & Rent	\$0.00	\$0	\$0	\$5,000
6-3072 LP Equip & Materials	\$1,200.00	\$5,000	\$0	\$5,000
6-3076 Protective Clothing	\$7,296.85	\$7,120	\$6,308	\$7,000
6-3084 Training	\$0.00	\$0	\$0	\$15,000
Total Lands Operating Expenditure	\$108,257.45	\$179,120	\$43,638	\$652,000
Total Lands	\$454,458.84	\$693,869	\$205,597	\$1,201,440

HCC Budget 2013	2011 Actual	2012 Budget	2012 Actual Jan - Jun	2013 Estimate
6-3500 Works				
6-3505 Employment Expenditure				
6-3510 Salary & Wages	\$1,009,618.98	\$1,006,106	\$523,022	\$1,313,000
6-3512 Overtime	\$364,533.00	\$323,404	\$265,377	\$250,000
6-3514 Housing Allowance	\$125,221.44	\$219,313	\$71,577	\$292,000
6-3516 Other Allowances	\$147,720.67	\$137,800	\$98,773	\$186,653
6-3518 Employers NPF 7.5%	\$100,049.36	\$126,497	\$58,591	\$167,000
6-3520 Home Leave Travel	\$176,169.64	\$210,200	\$68,662	\$150,000
Total Employment Expenditure	\$1,923,313.07	\$2,023,320	\$1,086,001	\$2,358,653
6-3530 Std Operating Expenditure				
6-3532 Computer Expenses	\$1,844.00	\$4,000	\$0	\$5,000
6-3534 Electricity	\$84,244.81	\$50,000	\$44,611	\$60,000
6-3536 Fuel & Lubricants	\$787,333.57	\$700,000	\$428,890	\$700,000
6-3538 Minor Office Equipment	\$4,371.00	\$5,000	\$8,024	\$10,000
40 Office Expenses	\$12,619.30	\$15,000	\$17,577	\$20,000
6-3542 Printing - Works	\$8,176.50	\$0	\$600	\$2,000
6-3544 Telephone	\$21,885.55	\$20,000	\$5,422	\$0
6-3546 Uniforms - Works	\$41,302.09	\$42,000	\$39,304	\$45,000
6-3548 Water	\$16,246.20	\$20,000	\$8,850	\$10,000
Total Std Operating Expenditure	\$978,023.00	\$856,000	\$553,278	\$852,000
6-3550 Works Operating Expenditure				
6-3552 Brushing Contracts	\$0.00	\$0	\$0	\$0
6-3554 Bus Stop & Streets Signs	\$5,000.00	\$0	\$0	\$0
6-3556 Hire of Plants & Vehicles	\$17,086.00	\$30,000	\$42,330	\$50,000
6-3558 Land Fill Maintenance	\$59,950.00	\$70,000	\$47,700	\$70,000
6-3559 Protective Clothing	\$47,318.81	\$40,000	\$33,946	\$40,000
6-3560 Refuse Contracts	\$445,900.00	\$200,000	\$160,530	\$156,000
6-3562 Roads & Garden	\$98,720.60	\$100,000	\$91,839	\$100,000
6-3564 Standby Generator	\$674.00	\$0	\$0	\$20,000
6-3566 Tools & Equip Replacements	\$59,460.52	\$50,000	\$59,950	\$50,000
6-3568 Vehicle Registration	\$0.00	\$10,000	\$2,102	\$10,000
6-3569 Workshop Consumables	\$75,897.96	\$50,000	\$74,011	\$50,000
Total Works Operating Expenditure	\$810,007.00	\$550,000	\$512,409	\$546,000
6-3570 Repairs & Maintenance				
72 R&M Buildings	\$304,339.98	\$200,000	\$160,212	\$200,000
6-3574 R&M Cemetery	\$23,548.78	\$10,000	\$10,310	\$10,000
6-3576 R&M Clinics	\$212,927.74	\$120,000	\$145,697	\$120,000
6-3577 R&M Central Market	\$80,116.88	\$75,000	\$38,436	\$50,000
6-3578 R&M Kukum Market	\$63,283.50	\$20,000	\$21,092	\$20,000
6-3580 R&M Furnitures & Fittings	\$44,124.27	\$40,000	\$41,934	\$50,000
6-3582 R&M Lockup Shop	\$33,416.95	\$25,000	\$1,464	\$20,000
6-3584 R&M Multi-Purpose Hall	\$149,713.20	\$50,000	\$48,625	\$100,000
6-3586 R&M Roads & Drainages	\$0.00	\$50,000	\$38,167	\$100,000
6-3588 R&M Staff Housing	\$253,215.80	\$200,000	\$131,378	\$200,000
6-3590 Street Lights	\$0.00	\$0	\$28,138	\$0
6-3591 R&M Sports Facilities	\$0.00	\$40,000	\$0	\$100,000
6-3592 R&M Vehicles	\$204,109.30	\$150,000	\$93,361	\$200,000
6-3594 R&M Trucks	\$283,245.98	\$150,000	\$148,529	\$200,000
6-3596 R&M Heavy Plant	\$188,669.53	\$80,000	\$94,725	\$150,000
6-3597 R&M Small Plant	\$3,270.49	\$20,000	\$23,978	\$20,000
6-3598 R&M Small Equipment	\$14,960.38	\$20,000	\$63,494	\$20,000
Total Repairs & Maintenance	\$1,858,942.78	\$1,250,000	\$1,089,540	\$1,560,000
Total Works	\$5,570,286.76	\$4,679,320	\$3,241,229	\$5,316,653

HCC Budget 2013	2011 Actual	2012 Budget	2012 Actual Jan - Jun	2013 Estimate
6-4000 Law Enforcement				
6-4005 Employment Expenditure				
6-4010 Salary & Wages	\$441,932.48	\$671,547	\$229,407	\$671,000
6-4012 Overtime	\$153,121.34	\$67,155	\$330,493	\$67,000
6-4016 Housing Allowance	\$75,616.78	\$131,454	\$42,940	\$127,000
6-4016 Other Allowances	\$74,717.57	\$60,135	\$23,096	\$61,000
6-4018 Employers NPF 7.5%	\$53,970.99	\$77,978	\$46,508	\$69,400
6-4020 Home Leave Travel	\$152,215.00	\$130,000	\$115,644	\$150,000
Total Employment Expenditure	\$951,574.16	\$1,138,269	\$788,088	
6-4030 Std Operating Expenditure				
6-4032 Computer Expenses	\$961.00	\$4,000	\$0	\$5,000
6-4034 Electricity	\$0.00	\$0	\$0	\$0
6-4036 Fuel & Lubricants	\$50,245.00	\$90,000	\$37,930	\$100,000
6-4038 Minor Office Equipment	\$11,271.00	\$5,000	\$23,900	\$10,000
6-4040 Office Expenses	\$15,486.60	\$20,000	\$61,578	\$0
6-4042 Printings	\$11,200.00	\$17,000	\$41,257	\$20,000
6-4044 Telephone	\$1,793.43	\$4,000	\$1,499	\$0
6-4046 Training	\$747.50	\$0	\$0	\$30,000
6-4048 Uniforms		\$29,600		\$30,000
Total Std Operating Expenditure	\$91,704.53	\$169,600	\$166,163	
6-4050 Law Operating Expenditure				
6-4052 Enforcement Equipments	\$0.00	\$0	\$13,939	\$30,000
6-4054 Enforcement Expenses/Demolishing	\$0.00	\$0	\$0	\$50,000
6-4056 Enforcement Materials	\$5,990.50	\$10,000	\$0	\$10,000
6-4058 Protective Clothing	\$22,173.25	\$30,000	\$60,720	\$30,000
Total Law Operating Expenditure	\$28,163.75	\$40,000	\$74,659	\$120,000
Total Law Enforcement	\$1,071,442.44	\$1,347,869	\$1,028,911	\$1,490,400
6-4500 Youth, Sport & Women				
6-5505 Employment Expenditure				
6-5510 Salary & Wages	\$182,678.88	\$192,513	\$74,494	\$286,500
6-5512 Overtime	\$97,983.59	\$15,664	\$56,372	\$40,000
6-4516 Housing Allowance	\$28,130.62	\$32,911	\$9,621	\$34,500
6-4516 Other Allowances	\$3,332.08	\$0	\$1,176	\$10,000
6-4518 Employers NPF 7.5%	\$22,952.80	\$18,082	\$10,478	\$20,000
6-4520 Home Leave Travel	\$30,840.00	\$48,000	\$15,985	\$0
Total Employment Expenditure	\$365,917.97	\$307,170	\$168,126	\$447,400
6-4530 Std Operating Expenditure				
6-4532 Computer Expenses	\$1,203.88	\$6,000	\$1,500	\$5,000
6-4534 Electricity	\$140,112.12	\$130,000	\$69,013	\$80,000
6-4536 Fuel & Lubricants	\$29,823.00	\$36,400	\$13,330	\$30,000
6-4538 Minor Office Equipment	\$13,087.00	\$20,000	\$7,592	\$15,000
6-4540 Office Expenses	\$31,482.70	\$12,000	\$17,248	\$25,000
6-4542 Printing	\$21,942.50	\$16,000	\$10,100	\$16,000
6-4544 Telephone	\$17,261.40	\$10,000	\$16,472	\$0
6-4546 Uniforms	\$3,057.89	\$4,400	\$0	\$5,000
6-4548 Water	\$51,389.20	\$40,000	\$21,917	\$30,000
6-4549 Multi-Purpose Hall Upkeep	\$50,105.90	\$50,000	\$32,634	\$50,000
Total Std Operating Expenditure	\$359,465.59	\$324,800	\$189,806	\$256,000

HCC Budget 2013	2011 Actual	2012 Budget	2012 Actual Jan - Jun	2013 Estimate
6-4550 Youth Operating Expenditure				
6-4542 Environmental Youth Project	\$9,979.30	\$15,000	\$0	\$0
6-4544 Honiara Youth Council	\$0.00	\$20,000	\$0	\$20,000
6-4546 Hon Youth Recognition Awards	\$2,997.00	\$0	\$0	\$12,000
6-4548 International Youth Day	\$23,385.35	\$30,000	\$0	\$20,000
6-4550 Network Action Plan	\$5,000.00	\$5,000	\$0	\$5,000
6-4552 Youth Festival	\$5,800.00	\$10,000	\$0	\$25,000
6-4554 Youth Learning Centre	\$4,750.00	\$10,000	\$0	\$10,000
6-4556 Youth Materials & Equip	\$4,325.70	\$15,000	\$10,969	\$60,000
6-4558 Youth Participation Forum	\$0.00	\$2,000	\$0	\$2,000
6-4560 Youth Policy	\$0.00	\$0	\$0	\$0
6-4562 Youth Finance Project	\$0.00	\$10,000		\$20,000
Total Youth Operating Expenditure	\$56,237.35	\$117,000	\$10,969	\$174,000
6-4570 Sports Operating Expenditure				
6-4571 Gym Expenses	\$38,460.60	\$20,000	\$10,751	\$20,000
6-4572 HCC Annual Competition	\$0.00	\$20,000	\$5,000	\$100,000
6-4573 Honiara Sport Field Upkeep	\$0.00	\$15,000	\$11,500	\$0
6-4574 Hon Sport & Recreation Listing	\$0.00	\$0	\$0	\$0
6-4575 Solomon Games	\$0.00	\$0	\$0	\$70,000
6-4576 Sport Materials & Equipments	\$25,118.70	\$20,000	\$736	\$60,000
6-4577 Honiara Sports Council	\$9,422.50	\$10,000	\$28,500	\$0
6-4579 Sport courts repair	\$0.00			\$60,000
Total Sports Operating Expenditure	\$73,001.80	\$85,000.00	\$56,487	\$310,000.00
6-4580 Womens Operating Exp				
6-4581 Advertising	\$0.00	\$0	\$0	\$2,000
6-4582 International Children's Day	\$40,115.80	\$0	\$0	\$20,000
6-4586 Women Materials & Equipment	\$5,040.00	\$20,000	\$7,909	\$60,000
6-4584 International Women's Day	\$11,335.50	\$0	\$0	\$20,000
6-4590 Women's Project	\$6,000.00	\$10,000	\$8,744	\$60,000
6-4592 Women & Sports Support Network	\$1,134.00	\$4,000	\$0	\$4,000
6-4594 Women's Week	\$0.00	\$10,000	\$0	\$10,000
6-4595 Womens HCC Policy Review	\$0.00	\$2,000	\$0	\$10,000
6-4596 Honiara Women Council	\$0.00	\$20,000	\$0	\$20,000
Total Womens Operating Exp	\$63,625.30	\$66,000	\$16,653	\$206,000
Total Youth, Sport & Women	\$918,248.01	\$899,970	\$442,041	\$1,393,400
6-5000 Education & Training				
6-5005 Employment Expenditure				
6-5010 Salary & Wages	\$91,245.56	\$302,275	\$95,795	\$377,600
6-5012 Overtime	\$1,027.78	\$7,222	\$90	\$7,000
6-5014 Housing Allowance	\$4,148.37	\$52,296	\$8,976	\$71,350
6-5016 Other Allowances	\$7,599.23	\$5,000	\$632	\$0
6-5018 Employers NPF 7.5%	\$7,671.78	\$27,134	\$3,924	\$34,700
6-5020 Home Leave Travel	\$16,875.00	\$84,000	\$17,165	\$50,000
Total Employment Expenditure	\$128,567.72	\$477,927	\$126,581	\$540,650

HCC Budget 2013	2011 Actual	2012 Budget	2012 Actual Jan - Jun	2013 Estimate
6-5030 Std Operating Expenditure				
6-5031 ECE Probationers		\$20,000	\$0	\$0
6-5032 Computer Expenses	\$450.00	\$10,000	\$0	\$0
6-5033 Inspector-Teacher's asses	\$0.00	\$30,000	\$0	\$0
6-5034 Electricity	\$33,969.63	\$30,000	\$75,842	\$30,000
6-5036 Fuel & Lubricants	\$26,900.00	\$25,000	\$13,140	\$30,000
6-5035 CEO&PEO School Visit	\$0.00	\$51,000	\$0	\$0
6-5037 Account Grant Monitoring	\$0.00	\$20,000	\$0	\$0
6-5038 Minor Office Equipment	\$4,112.50	\$10,000	\$10,000	\$0
6-5040 Office Expenses	\$4,112.50	\$25,000	\$53,167	\$0
6-5042 Printing - Education	\$4,000.00	\$15,000	\$12,000	\$0
6-5044 Telephone	\$0.00	\$10,000	\$0	\$0
6-5046 Uniforms - Education	\$4,229.81	\$0	\$0	\$0
6-5048 Water	\$5,215.72	\$10,000	\$5,321	\$0
Total Std Operating Expenditure	\$82,990.16	\$256,000	\$169,469	\$75,000
6-5050 Education Operating Exp				
6-5051 Advertising	\$0.00	\$3,000	\$0	\$3,000
6-5070 Library Services	\$31,992.75	\$20,000	\$0	\$20,000
6-5082 Teachers Travel & Transport	\$860,687.29	\$200,000	\$161,009	\$250,000
6-5084 Teacher's housing allowances	\$0.00	\$0	\$0	\$0
6-5086 School Project (ECE & TVET)	\$0.00	\$0	\$0	\$250,000
Total Education Operating Exp	\$892,680.04	\$223,000	\$161,009	\$523,000
Total Education & Training	\$1,104,237.92	\$956,927	\$457,059	\$1,138,650
6-5500 Health & Medical Services				
6-5505 Employment Expenditure				
6-5510 Salary & Wages	\$0.00	\$679,511	\$0	\$0
6-5512 Overtime	\$0.00	\$0	\$0	\$0
6-5514 Housing Allowance	\$0.00	\$144,922	\$0	\$0
6-5516 Other Allowances	\$0.00	\$309,776	\$0	\$0
6-5518 Employers NPF 7.5%	\$34.89	\$93,512	\$0	\$0
6-5520 Home Leave Travel	\$0.00	\$8,000	\$0	\$0
Total Employment Expenditure	\$34.89	\$1,235,721	\$0	\$0
6-5530 Std Operating Exp				
6-5531 Advertising	\$0.00	\$0	\$2,321	\$0
6-5532 Computer Expenses	\$0.00	\$0	\$0	\$0
6-5534 Electricity	\$0.00	\$148,454	\$0	\$0
6-5536 Fuel & Lubricants	\$0.00	\$35,000	\$0	\$0
6-5538 Minor Office Equipment	\$0.00	\$0	\$0	\$0
6-5540 Office Expenses	\$2,405.00	\$3,000	\$2,340	\$0
6-5542 Printing - Health & Medical	\$0.00	\$0	\$0	\$0
6-5544 Telephone	\$0.00	\$44,000	\$0	\$0
6-5546 Uniforms - Health & Medical	\$12,396.96	\$2,000	\$0	\$0
6-5548 Water	\$298.00	\$30,400	\$349	\$0
Total Std Operating Exp	\$15,099.96	\$262,854	\$5,009	\$0
6-5550 Health Operating Exp				
6-5552 Nursing Operational Exp	\$0.00	\$123,753	\$0	\$0
6-5553 Malaria Operational Exp	\$0.00	\$123,753	\$0	\$0
6-5554 Education & CBR Op Exp	\$0.00	\$50,000	\$0	\$0
6-5555 Environmental Op Exp	\$0.00	\$123,753	\$2,780	\$0
6-5556 Dog Control	\$0.00	\$0	\$0	\$0
6-5557 Environment Health Sanitation	\$0.00	\$0	\$5,025	\$100,000

HCC Budget 2013	2011 Actual	2012 Budget	2012 Actual Jan - Jun	2013 Estimate
6-5558 Health Refresher Courses	\$13,500.00	\$15,000	\$9,919	\$100,000
6-5562 Insecticides	\$0.00	\$0	\$0	\$100,000
6-5564 Keep Honiara Town Clean Camp	\$12,503.00	\$30,000	\$58,261	\$50,000
6-5566 Victa Borne		\$0	\$0	\$100,000
6-5568 Maintenance Clinical Equip	\$2,050.00	\$0	\$0	\$0
6-5570 Non-Medical Supplies	\$0.00	\$0	\$6,032	\$0
6-5572 Public Health Prog HCC	\$14,900.00	\$20,000	\$0	\$100,000
6-5574 Public Toilet Maintenance HCC	\$0.00	\$20,969	\$0	\$50,000
6-5576 Pressure Pump (Kukum Clinic)	\$0.00	\$0	\$0	\$0
6-5578 Dental room (Maintenance)	\$0.00	\$0	\$0	\$20,000
6-5582 Dental Instrument	\$0.00	\$0	\$0	\$50,000
6-5584 Training Workshop	\$0.00	\$0	\$0	\$0
6-5586 World oral health day	\$0.00	\$0	\$0	\$0
6-5590 Office Equipment	\$0.00	\$0	\$0	\$0
Total Health Operating Exp	\$38,853.00	\$507,228	\$82,017	\$670,000
6-6000 HCC Disaster Office				
6-6010 Office Equipment	\$0.00	\$0	\$0	\$20,000
6-6012 Office Stationeries	\$0.00	\$0	\$0	\$10,000
6-6014 Staff Uniform	\$0.00	\$0	\$0	\$5,000
606014 Printing & Publications	\$0.00	\$0	\$0	\$20,000
6-6016 Workshop Training	\$0.00	\$0	\$0	\$25,000
6-6018 Assessment Expenses	\$0.00	\$0	\$0	\$25,000
6-6020 Relief Supply Expenses (IR)	\$0.00	\$0	\$0	\$50,000
6-6022 Major Disaster Operation	\$0.00	\$0	\$0	\$50,000
Total	\$16,333,270.47	\$19,632,360	\$10,838,797	\$205,000
Total Expenditure	\$16,333,270.47	\$19,632,360	\$10,838,797	\$20,744,964
6-7000 Rapid Employment Scheme				
6-7005 Employment Expenses				
6-7010 Salary & Wages	\$4,486,646.20	\$1,344,592	\$601,659	\$0
6-7012 Overtime	\$7,717.77	\$0	\$0	\$0
6-7014 Housing Allowance	\$935,632.60	\$296,408	\$24,240	\$0
6-7016 Other Allowance	\$349.66	\$0	\$0	\$0
6-7018 Employers NPF	\$97,570.45	\$21,825	\$13,719	\$0
6-7020 Home Leave Travel	\$437,571.41	\$149,400	\$44,127	\$0
Total Employment Expenses	\$5,965,488.09	\$1,812,225	\$683,745	\$0
6-7030 Std Operating Expenses				
6-7032 Computer Expenses	\$0.00	\$2,000	\$0	\$0
6-7034 Electricity	\$0.00	\$10,000	\$15,000	\$0
6-7036 Fuel & Lubricants	\$67,454.00	\$56,000	\$54,585	\$0
6-7038 Minor Office Expenses	\$337,856.40	\$7,000	\$0	\$0
6-7040 Office Expenses	\$147,142.00	\$40,000	\$17,638	\$0
6-7041 Insurance	\$625,116.22	\$0	\$0	\$0
6-7042 Printing & Publications	\$3,480.90	\$2,000	\$0	\$0
6-7044 Telephone Expenses	\$413,206.68	\$30,000	\$33,314	\$0
6-7046 Uniforms	\$10,680.00	\$5,000	\$0	\$0
6-7048 Water	\$0.00	\$2,000	\$0	\$0
6-7050 Office Stationeries	\$0.00	\$0	\$0	\$0
Total Std Operating Expenses	\$1,604,936.20	\$154,000	\$120,537	\$0

HCC Budget 2013	2011 Actual	2012 Budget	2012 Actual Jan - Jun	2013 Estimate
6-7050 REP Operating Expenses				\$0
6-7052 Advertising	\$72,937.80	\$5,000	\$1,160	\$0
6-7056 Bank Fees	\$14,275.00	\$2,000	\$1,434	\$0
6-7058 Meeting Expenses	\$29,933.50	\$5,000	\$12,441	\$0
6-7060 Official Rental	\$0.00	\$0	\$0	\$0
6-7062 Official Function	\$0.00	\$20,000	\$28,886	\$0
6-7064 Protective Clothing	\$0.00	\$0	\$0	\$0
6-7074 R&M Office	\$32,599.60	\$2,000	\$0	\$0
6-7068 R&M Vehicles	\$62,892.61	\$28,000	\$0	\$0
6-7070 Recruitment Expenses	\$33,660.00	\$2,000	\$0	\$0
6-7072 Recruitment Travel Internation	\$282,586.01	\$24,000	\$0	\$0
6-7070 Travel Expenses	\$0.00	\$0	\$0	\$0
6-7076 Insurance	\$213,142.20	\$29,000	\$0	\$0
6-7085 Vehicle Hire	\$138,300.00	\$0	\$0	\$0
6-7088 Tool Replacement Costs	\$0.00	\$0	\$0	\$0
6-7090 Vehicle Registration	\$0.00	\$9,000	\$0	\$0
6-7094 Workshops Expenses	\$0.00	\$5,000	\$0	\$0
Total REP Operating Expenses	\$880,326.72	\$131,000	\$43,921	\$0
6-7100 REP Project Expenses				\$0
6-7100 REP Project Expenses			\$0	\$0
6-7105 Street Cleaning			\$0	\$0
6-7108 Costline Cleaning	\$0.00	\$41,348	\$0	\$0
6-7110 Environmental Areas			\$0	\$0
6-7115 Brushing Contracts	\$3,119,732.00	\$420,674	\$1,354,656	\$0
6-7118 Community Works	\$0.00		\$0	\$0
6-7120 Drain Cleaning	\$7,136,360.00	\$420,674	\$41,940	\$0
6-7125 Local Access Ways	\$24,335.00	\$350,562	\$19,535	\$0
6-7130 CBD Landscaping	\$0.00	\$1,130,786	\$335,871	\$0
6-7135 Erosion Control	\$0.00	\$140,260	\$0	\$0
6-7134 PET Contractor	\$5,342,428.00	\$1,673,693	\$381,059	\$14,79
6-7136 Protective Clothing	\$80,470.78	\$0	8	\$0
6-7138 Stream Cleaning	\$1,877,228.00	\$280,449	\$20,000	\$0
6-7140 Street & Pathway Cleaning	\$10,896,164.84	\$800,000	\$1,364,963	\$0
6-7140 Tool Expenses	\$0.00	\$30,000	\$190,288	\$0
6-7160 Materials	\$319,712.70	\$280,899	\$558,553	\$0
6-7175 Street/Pathway Construction	\$103,357.18	\$0	\$0	\$0
6-7180 Tool Expenses	\$844,593.00	\$0	\$0	\$0
6-7185 Other Project Expenses	\$15,304.24	\$0	\$0	\$0
6-7186 Office Stationaries & Supplies	\$114,999.48	\$0	\$0	\$0
Total REP Project Expenses	\$29,874,685.22	\$5,569,345	\$4,281,663	\$0
Total Rapid Employment Scheme	\$38,325,436.23	\$7,666,570	\$5,129,866	\$0
Total Expenses	\$54,658,706.70	\$27,298,930	\$15,968,664	\$20,744,664
Operating Profit	\$13,649,783.47	\$2,830,000	\$5,289,046	\$3,011,000
8-0000 Other Revenue				
8-1000 Interest Income	\$9,007.40	\$0	\$0	\$10,000
Total Other Revenue	\$9,007.40	\$0	\$0	\$10,000

HCC Budget 2013	2011 Actual	2012 Budget	2012 Actual Jan - Jun	2013 Estimate
9-0000 Capital Expenditure				
9-0010 Mayors Office - Capital				\$0
9-0015 Mayor's Domestic Furniture	\$14,769.20			\$0
Total Mayors Office	\$14,769.20	\$0	\$0	\$0
9-1000 <i>Administratioin - Capital</i>			\$0	
9-1005 Information Technology	\$11,152.17	\$0	\$0	\$0
9-1010 Refurbish & Equipment	\$12,584.00	\$0	\$44,969	\$0
9-1015 Furniture	\$0.00	\$0	\$72,045	\$0
9-1020 Kyocera Potocopier 221 MFP				\$0
Total Administration	\$23,736.17	\$0	\$117,013	\$0
9-1500 <i>Finance - Capital</i>			\$0	
9-1505 IT Hardware	\$231,761.00	\$0	\$360,000	\$200,000
9-1510 Honda Car	\$0.00			\$0
9-1515 Office Safe	\$5,400.00			\$0
9-1520 Computer System		\$250,000		\$0
Total Finance	\$237,161.00	\$250,000	\$360,000	\$200,000
9-2000 <i>Market Service CM - Capital</i>				
9-2005 Central Market Extension				\$150,000
9-2010 Central Market Vehicle				\$80,000
Total Central Market	\$0	\$0	\$0	\$230,000
9-2500 <i>Market Services KK - Capital</i>				
9-2505 Kukum Market Building	\$72,249.50	\$200,000	\$0	\$45,000
9-2508 Kukum Market Access Road	\$49,011.76			\$0
9-2510 Kukum Market Freezer	\$0.00		\$0	\$10,000
Total Kukum Market	\$121,261.26	\$200,000	\$0	\$55,000
9-3000 <i>Lands & Planning - Capital</i>				
9-3005 Rav 4 Car			\$50,000	\$0
Total Lands & Planning	\$0.00	\$0	\$50,000	\$0
9-3500 <i>Works - Capital</i>				
9-3505 Plant & Equipment (4ton Tipper)	\$0.00	\$0	\$0	\$300,000
9-3510 Cementary Upgrade	\$0.00	\$0	\$500,000	\$0
9-3515 Green Valley Fencing	\$0.00	\$0	\$33,003	\$0
9-3520 Portable Workshop	\$7,960.00	\$0	\$250,000	\$0
9-3625 Compactor Truck	\$102,311.30	\$400,000	\$280,000	\$0
9-3530 Skip Bins	\$75,670.00	\$0	\$0	\$180,000
9-3532 2 Staff house (2 Bedroom)	\$0.00	\$400,000	\$0	\$0
9-3534 REP Counterpat	\$0.00	\$0	\$0	\$100,000
9-3535 Bridges & Culvert	\$36,574.40	\$50,000	\$44,108	\$100,000
9-3536 Termittee Spraying	\$0.00	\$100,000	\$87,200	\$100,000
9-3538 Asbestos	\$0.00	\$0	\$0	\$100,000
9-3540 Multi-Purpose Hall Fencing	\$0.00	\$0	\$0	\$0
9-3540 Works Depot Car wash	\$16,975.00	\$30,000	\$0	\$0
9-3542 Head office Compound fencing	\$0.00	\$0	\$0	\$200,000
9-3544 Kukum Labourline Toilet Block	\$0.00	\$100,000	\$0	\$100,000
9-3545 Kukum & Naha Field				\$100,000
Total Works	\$239,490.70	\$1,080,000	\$1,194,311	\$1,280,000

HCC Budget 2013	2011 Actual	2012 Budget	2012 Actual Jan - Jun	2013 Estimate
9-4000 Law Enforcement - Capital				
9-4005 Replacement of Law Vehicle	\$100,000.00	\$300,000	\$0	\$100,000
9-4010 Renovation of Law Building		\$50,000	\$0	\$100,000
9-4015 Water Tank installation	\$0.00	\$0	\$0	\$10,000
9-4020 Office safe	\$0.00	\$0	\$0	\$30,000
Total Law Enforcement	\$100,000.00	\$350,000	\$0	\$240,000
9-4500 YSW Capital				
9-4505 Gym Equipment	\$0.00	\$0	\$0	\$100,000
9-4510 Multi-Purpose Hall Fencing		\$0	\$0	\$100,000
9-4515 Office Desk 3 Drawer	\$21,858.00	\$0		\$0
9-4520 Photocopier	\$17,910.00	\$0		\$0
Total YSW	\$39,768.00	\$0	\$0	\$200,000
9-5000 Education - Capital				
9-5005 ITA Data System for Library Books		\$50,000		\$1,000
9-5020 Education - Vehicle	\$93,515.72			
Total Education	\$93,515.72	\$50,000	\$0	\$100,000
9-5500 Health & Medical - Capital				
9-5505 Pikinni Clinic Fencing	\$0.00	\$0	\$0	\$100,000
9-5508 Kukum Clinic Pressure Pump	\$0.00			\$16,000
9-5510 Vehicle Health Promotion	\$0.00	\$0	\$0	\$0
9-5515 Dental Chairs		\$0	\$0	\$100,000
9-5518 Dental Clinic				\$500,000
9-5520 Purchase of Vehicle (Dental)		\$300,000	\$95,000	\$0
9-5525 2 Public Toilet	\$5,000.00	\$600,000	\$700,088	\$0
9-5530 Panatina Clinic	\$0.00	\$0	\$0	\$0
Total Health	\$5,000.00	\$900,000	\$795,088	\$716,000
9-7000 Rapid Employment Scheme				
9-7005 REP Assets	\$4,940,047.96			
Total Rapid Employment Scheme	\$4,940,047.96	\$0	\$0	\$6,306,729
Total Capital Expenditure	\$5,814,750.01	\$2,830,000	\$2,516,411	\$3,021,000
Total Profit/(Loss)	\$7,844,040.86	\$0	\$2,772,634	\$0

Note

**SCHEDULE 1
HONIARA CITY COUNCIL
FEES, RATES AND CHARGES FOR YEAR 2013**

SECTION	REVENUE SOURCE	SERVICE, FACILITY, LICENCE, PERMIT, FUNCTION	2011 Fee, Rates, & Charges	2012 Fee, Rates & Charges	2013 Fee, Rate & Charges
Administration	Admin Service Fees	Service Fees	\$50 per application	\$54 per application	\$54 per application
	Tender Fees	Refuse/Building Minor Works	\$100 per application \$50 per application	\$108 per application \$54 per application	\$108 per application \$54 per application
	Permits for Public Notices, Advertisements & Banners	Commercial	\$200 per notice per annum	\$2,150 per notice for annum	\$2,150 per notice per annum
		Non-Commercial	\$500 per notice per annum	\$538 per notice per annum	\$538 per notice per annum
Finance	Property Rates (applied on unimproved value of land determined by Ministry of Lands)	Commercial	1.50%	0.37%	0.50%
		Industrial	1.50	0.37%	0.50%
		Residential	0.99%	0.24%	0.37%
		Special Purpose Rate	1.50%	1.50%	1.50%
	Basic Rates	Head Tax	\$1-\$10,500 Exempted, and above \$10,500 pays 1%	\$1-\$10,500 Exempted, and above \$10,500 pays 1%	\$1-\$10,500 Exempted, and above \$10,500 pays 1%
		Transfer Business Licence	Service Fee	\$100 per transfer	\$100 per transfer
	Fuel Storage Rate	Storage Tax			0.20 cents per litre

SCHEDULE 1 HONIARA CITY COUNCIL FEES, RATES AND CHARGES FOR YEAR 2013					Note	
DESCRIPTION	REVENUE SOURCE	SERVICE, FACILITY, LICENCE, PERMIT, FUNCTION	2011 Fee, Rates & Charges	2012 Fee, Rates & Charges	2013 Fee, Rates & Charges	
Market Services	Market Storage Fees	All Markets	\$12 per night	\$15 per night	\$17 per night	
	Eskey Storage Fish	All Markets	\$25 per night	\$27 per night	\$31 per night	2
	Crops - Market Fee	All Markets	\$10 per stall/per day	\$11 per stall/per day	\$13 per stall/per day	2
	Eskey Fee Fish	All Markets	\$25 per esky/day	\$27 per esky/day	\$31 per esky/day	2
	Eskey Chicken	All Markets	\$10 per stall/per day	\$11 per stall/per day	\$13 per stall/per day	2
	Eskey Fee Coconut	All Markets	\$20 per esky/day	\$22 per esky/day	\$25 per esky/day	2
	Coconut Sales	All Markets	\$12 per day	\$15 per day	\$17 per day	
	Parking Fees	All Markets	\$5 per park	\$6 per park	\$7 per park	
	Parking Fines	All Markets	\$100 per offender	\$108 per offender	\$124 per offender	
	Handcraft	All Markets	\$10 per stall/day	\$11 per stall/day	\$13 per stall/day	2
	Clothing Stalls (New Cloths only)	All Markets	\$10 per stall/day	\$11 per stall/day	\$13 per stall/day	2
	Hire of Facilities-conference	All Markets	\$100 per hour	\$108 per hour	\$124 per hour	
	Hire of Facilities-Hall & Car Park	All Markets	\$500 per session per day	\$538 per session per day	\$619 per session per day	
	Ice Block	All Markets	\$50 per block	\$54 per block	\$62 per block	
	Cooked Food	All Markets	\$20 per bay	\$22 per bay	\$25 per bay	2
	Local Building Materials	All Markets	\$15 per bay	\$16 per bay	\$18 per bay	2
	Firewoods	All Markets	\$15 per bay	\$16 per bay	\$18 per bay	2
	Contractor stool hire	All Markets	\$50 per day	\$54 per day	\$62 per day	
	Canoe Parking on Ramp	All Markets	\$15 per day	\$16 per day	\$18 per day	
	Rental Lockup Shops Small	Central	\$1,250 per month	\$1,344 per month	\$2,000 per month	
	Rental Lockup Shops Large	Central	\$1,750 per month	\$1,881 per month	\$2,500 per month	
	Rental Lockup Shops 17	Central	\$2,250 per month	\$2,419 per month	\$3,000 per month	
	Rental Lockup Shops	Kukum	\$1,000 per month	\$1,075 per month	\$1,075 per month	
	Betelnut Vendor	Kukum	\$30 per stall	\$32 per stall	\$37 per stall	
Health	Medical Cards	Card Fees	\$8 per Card	\$9 per card	\$9 per card	
		Books	\$10 per Block	\$11 per Book	\$11 per Book	
	Fumigation	Boats	\$2,000 (er attendance	\$2,150 per attendance	\$2,150 per attendance	
		Residence	\$ 500 per attendance	\$ 538 per attendance	\$ 538 per attendance	
		Commercial	\$1,000 per attendance	\$1,075 per attendance	\$1,075 per attendance	
	Dogs	Dog Fees	\$50 per dog/per year	\$54 per dog/per year	\$54 per dog/per year	3
	Dog Pounds	Dog Pound Fees	\$20 per dog/per day	\$22 per dog/per day	\$22 per dog/per day	4
	Septic Fees - Town	Residences	\$350 per load	\$376 per load	\$376 per load	
		Schools - Council	\$300 per load	\$376 per load	\$376 per load	
		Schools - Other	\$500 per load	\$550 per load	\$538 per load	

SCHEDULE 1 HONIARA CITY COUNCIL FEES, RATES AND CHARGES FOR YEAR 2013					Note
DIVISION	REVENUE SOURCE	SERVICE, FACILITY, LICENCE, PERMIT, FUNCTION	2011 Fee, Rates & Charges	2012 Fee, Rates & Charges	2013 Fee, Rates & Charges
	Refuse	Commercial/Industries Residential (extra service) Commercial Contract Trade-Loose Skip Bin 2 m Skip Bin 4 m	\$1,000 per load \$100 per drum \$25 per 1st 44 Gallon Drum \$20 for multiple 44 Gal. drums \$600 \$1250 2 day hire \$2000 2 day hire	\$1,075 per load \$108 per drum \$27 per 1st 44 Gallon Drum \$22 for multiple 44 Gal. drums \$645 \$1344 2 day hire \$22150 2 day hire	\$1,075 per load \$108 per drum \$27 per 1st 44 Gallon Drum \$22 for multiple 44 Gal. drums \$645 \$1344 2 day hire \$22150 2 day hire
	Dead Animal	Dogs & cats Large animals Other small animals	\$5 per animal \$200 per animal \$100 per animal	\$54 per animal \$215 per animal \$108 per animal	\$54 per animal \$215 per animal \$108 per animal
	Toilet Slabs	Slab Sales - squatting Slab Sales - raised Delivery Fee	\$100 per slab \$400 per slab \$5 per trip within Honiara	\$108 per slab \$430 per slab \$54 per trip within Honiara	\$108 per slab \$430 per slab \$54 per trip within Honiara
	Issue of Health Occupancy Certificate	Residence Commercial Others	\$200 per House \$1,000 per building \$500 per property	\$215 per House \$1,075 per building \$538 per property	\$215 per House \$1,075 per building \$538 per property
Education	Comm. High Schools Secondary Schools	School Fees School Fees	\$1,000 per year \$1,500 per year	\$1,075 per year \$1,613 per year	\$1,075 per year \$1,613 per year

HONIARA CITY COUNCIL FEES, RATES AND CHARGES FOR YEAR 2013					Note	
VISION	REVENUE SOURCE	SERVICE, FACILITY, LICENCE, PERMIT, FUNCTION	2011 Fee, Rates & Charges	2012 Fee, Rates & Charges	2013 Fee, Rates & Charges	
Planning	Building Permit	Residential Commercial Others	0.35% 0.50% 0.50%	0.38% 0.54% 0.54%	0.38% 0.54% 0.54%	7 7 7
	Development Application Fee (Collected for Honiara Town & Country Planning Board)	New building construction Extension to existing building Other	\$100 per application \$30 per application \$10 per application \$100 per report	\$108 per application \$32 per application \$11 per application \$108 per report	\$108 per application \$32 per application \$11 per application \$108 per report	
	Report requested by Commissioner of Lands Stage Inspection under section 13 (2) of the Honiara City Council Building Ordinance		\$150 per inspection	\$161 per inspection	\$161 per inspection	
Works	Issuance of Building Completion fee	Residential Commercial Industrial			\$500 1000 1500	
	Tree Cutting	Fee	\$300 per tree	\$323 per tree	\$323 per tree	
	Tree Trimming	Fee	\$250 per tree	\$269 per tree	\$269 per tree	
	Grave Fees	Adult Child Cremation	\$300 per grave \$150 per grave \$5,375 per attendance	\$323 per grave \$161 per grave \$5,375 per attendance	\$323 per grave \$161 per grave \$5,375 per attendance	8 8 8

HONIARA CITY COUNCIL FEES, RATES AND CHARGES FOR YEAR 2013					
DIVISION	REVENUE SOURCE	SERVICE, FACILITY, LICENCE, PERMIT, FUNCTION	2011 Fee, Rates & Charges	2012 Fee, Rates & Charges	2013 Fee, Rates & Charges
Youth, Sport Women	Multi-Purpose Hall	Hire Conference Room Fees Gym Fees Major National Sports Event Affiliated Sports Association Hire (Daytime no electricity) Major Entertainment Event Other Entertainment Event Hire Religious Event Hire Other Hire	\$1,250 per day \$5 per attendance \$10,750 + electricity costs per session 60% of Entrance Fees \$10,000 + electricity costs per session \$4,000 + electricity costs per session \$2,000 + electricity costs per session per quote	\$1,344 per day \$6 per attendance \$10,750 + electricity costs per session 60% of Entrance Fees \$10,750 + electricity costs per session \$4,300 + electricity costs per session \$2,150 + electricity costs per session per quote	\$1,344 per day \$6 per attendance \$10,750 + electricity costs per session 60% of Entrance Fees \$10,750 + electricity costs per session \$4,300 + electricity costs per session \$2,150 + electricity costs per session per quote
	Hire Tennis Court	Casual Hire	\$300 per session	\$323 per session	\$323 per session
	Hire Netball Court	Casual Hire	\$300 per session	\$323 per session	\$323 per session
	Sport Affiliations	Annual Fee	\$50 per Head	\$54 per Head	\$54 per Head
Notes (Applicable Ordinance):					
Honiara City Council (Licencing of Businesses) Ordinance - section 7					
Honiara City Council (Markets) Ordinance 2009 - section 6					
Honiara City Council (Dogs) Ordinance - section 4(1)					
Honiara City Council (Dogs) Ordinance - section 8					
Honiara City Council (Litter) Ordinance 2009 - section 19(a)					
Honiara City Council (Litter) Ordinance 2009 - section 19(a)					
Honiara City Council Building Ordinance - section 4(2)					
Honiara City Council Cemeteries Ordinance - section 6(1)					

**SCHEDULE 2
HONIARA CITY COUNCIL
2013 BUSINESS LICENCE FEES**

ATEGORY	ACTIVITY	2011 Fee	2012 Fee	2013 Fee
utilities	OIL COMPANY- PETROL	\$10,800	\$30,000	\$30,000
utilities	OIL COMPANY - DIESEL	\$10,800	\$30,000	\$30,000
utilities	OIL COMPANY - KEROSENE	\$10,800	\$30,000	\$30,000
utilities	OIL COMPANY - AVIATION GAS	\$10,800	\$30,000	\$30,000
utilities	OIL COMPANY - Assoc Oils/Lubricants	\$5,400	\$5,805	\$5,805
utilities	REFILLING FUEL SALES (Retail) L/O	\$5,940	\$6,386	\$6,386
utilities	REFILLING FUEL SALES (Retail) F/O	#REF!	\$10,000	\$10,000
utilities	DOMESTIC GAS SUPPLY (Retail)	\$2,700	\$2,903	\$2,903
utilities	DOMESTIC GAS SUPPLY (Foreign)	\$7,547	\$7,547	\$7,547
utilities	INDUSTRIAL GAS SUPPLY (Wholesale) - Local	\$7,020	\$7,547	\$7,547
utilities	INDUSTRIAL GAS SUPPLY (wholesale) - Foreign	\$7,020	\$10,000	\$10,000
utilities	INDUSTRIAL GAS SUPPLY (Retail)	\$2,700	\$2,903	\$2,903
utilities	VEHICLE SALES (New)	\$3,780	\$4,064	\$4,064
utilities	VEHICLE SALES (Reconditioned/Used)	\$3,240	\$3,483	\$3,483
Utilities	CANOE AND BOAT SALES	\$3,240	\$3,483	\$3,483
Utilities	TOUR OPERATORS	\$1,620	\$1,742	\$1,742
Utilities	SANITATION & WASTE SERVICES	\$540	\$581	\$581
Utilities	OUTBOARD MOTOR SALES	\$2,700	\$2,903	\$2,903
Utilities	GARAGE & WORKSHOP	\$2,160	\$2,322	\$2,322
Public Transport	VEHICLE RENTALS-HIRE CAR	\$1,080	\$1,161	\$1,161
Public Transport	HIRE TRANSPORT SERVICE	\$1,620	\$1,742	\$1,742
Public Transport	BUS SERVICES (Shared Revenue)	\$540	\$581	\$800
Public Transport	TAXI SERVICES (Shared Revenue)	\$216	\$232	\$500
Public Transport	PICKUP BELOW 3 TON VEHICLES	\$216	\$232	\$232
Public Transport	PICKUP 3TON & ABOVE VEHICLE	\$540	\$581	\$581
Public Transport	SHIPPING SERVICES - Foreign Owned	\$10,800	\$11,610	\$11,610
Public Transport	SHIPPING SERVICES - Locally Owned	\$5,400	\$5,805	\$5,805
Public Transport	SHIP CHARTERING SERVICE	\$0	\$0	\$0
Public Transport	SHIP CHARTERING SERVICE	\$3,000	\$3,225	\$3,225
Public Transport	MACHINERY & EQUIPMENT HIRE	\$0	\$0	\$0
Public Transport	TOWING SERVICES	\$1,	\$1,742	\$1,742
Public Transport	SITE LIFT HIRE			

HONIARA CITY COUNCIL 2013 BUSINESS LICENCE FEES				
CATEGORY	ACTIVITY	2011 Fee	2012 Fee	2013 Fee
Professional Services	ARCHITECTURAL SERVICES-F/OWN	\$8,640	\$9,288	\$9,288
Professional Services	ARCHITECTURAL SERVICES-L/OWN	\$2,160	\$2,322	\$2,322
Professional Services	CONSTRUCTION COMPANIES-F/OWN	\$8,640	\$9,288	\$9,288
Professional Services	CIVIL ENGINEERING SERVICES	\$8,640	\$9,288	\$9,288
Professional Services	CERTIFIED PUBLIC ACCOUNTANT-F/OWN	\$8,460	\$9,288	\$9,288
Professional Services	CERTIFIED PUBLIC ACCOUNTANT-L/OWN	\$2,160	\$2,322	\$2,322
Professional Services	SERVEYING SERVICES-F/OWN	\$5,400	\$5,805	\$5,805
Professional Services	SERVEYING SERVICES-L/OWN	\$1,080	\$1,161	\$1,161
Professional Services	LAWYER SERVICES	\$2,160	\$2,322	\$2,322
Professional Services	BUSINESS CONSULTANT SERVICE	\$2,160	\$2,322	\$2,322
Professional Services	MEDICAL PRACTITIONERS	\$1,620	\$1,742	\$1,742
Professional Services	AUDITING SERVICES-F/OWN	\$8,640	\$9,288	\$9,288
Professional Services	AUDITING SERVICES-L/OWN	\$1,080	\$1,161	\$1,161
Professional Services	BANKING SERVICES	\$27,000	\$29,025	\$29,025
Professional Services	TRAINING SERVICES	\$2,000	\$2,150	\$2,150
Professional Services	EXPORT & IMPORT AGENTS	\$2,000	\$2,150	\$2,150
Professional Services	CUSTOMS CLEARANCE AGENTS	\$2,000	\$2,150	\$2,150
Professional Services	INSURANCE BROKERS & AGENTS	\$2,000	\$2,150	\$2,150
Professional Services	TOUR & ADVENTURE AGENCIES	\$2,000	\$2,150	\$2,150
Professional Services	LOCAL RECRUITMENT AGENCIES	\$2,000	\$2,150	\$2,150
Professional Services	SECRETARIAL TYPING SERVICE	\$2,160	\$2,322	\$2,322
Professional Services	SECURITY SERVICES - Foreign Owned	\$4,320	\$4,644	\$4,644
Professional Services	SECURITY SERVICES - Locally Owned	\$2,160	\$2,322	\$2,322
Professional Services	SIGN WRITING COMPANY	\$1,080	\$1,161	\$1,161
Professional Services	AIR SERVICE AGENTS	\$3,000	\$3,225	\$3,225
Professional Services	CARGO HANDLING AGENCIES	\$3,000	\$3,225	\$3,225
Professional Services	SHIPPING AGENTS (INTERNATIONAL SHIPS)	\$5,000	\$5,375	\$5,375
Professional Services	SHIPPING AGENTS (LOCAL SHIPS)	\$2,000	\$2,150	\$2,150
Professional Services	OTHER PROFESSIONAL SERVICES	\$2,000	\$2,150	\$2,150
Professional Services	PROPERTY VALUATION SERVICE	\$1,620	\$1,742	\$1,742
Professional Services	FINANCIAL SERVICES	\$0	\$0	\$0
Professional Services	HOSPITALITY SERVICES	\$0	\$0	\$0
Professional Services	INTERNET SERVICES (Kafe, etc)	\$0	\$0	\$0
Professional Services	INTERNET MARKETING SERVICES	\$0	\$0	\$0

HONIARA CITY COUNCIL 2013 BUSINESS LICENCE FEES				
CATEGORY	ACTIVITY	2011 Fee	2012 Fee	2013 Fee
Industries	BREWERY	\$30,000	\$32,250	\$32,250
Industries	MILLERS & FOOD PROCESSORS-F/OWN	\$10,800	\$11,610	\$11,610
Industries	MILLERS & FOOD PROCESSORS-L/OWN	\$2,700	\$2,903	\$2,903
Industries	EXPORT & IMPORT COMPANY -F/OWN	\$8,640	\$9,288	\$9,288
Industries	EXPORT & IMPORT COMPANY-L/OWN	\$2,700	\$2,903	\$2,903
Industries	REAL ESTATE PROPERTY DEVELOPMENT	\$8,100	\$8,708	\$8,708
Industries	MANUFACTURING-F/OWN	\$5,400	\$5,805	\$5,805
Industries	MANUFACTURING-L/OWN	\$2,700	\$2,903	\$2,903
Industries	NEWS PAPER COMPANY	\$8,100	\$8,708	\$8,708
Industries	PRINTING PRESS	\$8,100	\$8,708	\$8,708
Industries	SOFT DRINK & SPIRIT MANUFACTURERS	\$21,600	\$23,220	\$23,220
Industries	LAUNDRY SERVICES	\$4,320	\$4,644	\$4,644
Industries	LUMBER SALES	\$4,320	\$4,644	\$4,644
Industries	CASSETTES/VIDEO HIRE	\$2,700	\$2,903	\$2,903
Industries	ICE BLOCK MANUFACTURING	\$2,700	\$2,903	\$2,903
Industries	DIVE OPERATORS	\$2,160	\$2,322	\$2,322
Industries	JOINERY & FURNITURE	\$2,160	\$2,322	\$2,322
Industries	MUSICAL & RECORDING STUDIO	\$2,160	\$2,322	\$2,322
Industries	PEST CONTROL	\$2,160	\$2,322	\$2,322
Industries	PHOTO SERVICES	\$2,160	\$2,322	\$2,322
Industries	POULTRY	\$2,160	\$2,322	\$2,322
Industries	INFRASTRUCTURE DEVELOPMENT	\$3,000	\$3,225	\$3,225
Industries	AQUA CULTURE	\$2,000	\$2,150	\$2,150
Industries	STEVEDORING SERVICES	\$2,000	\$2,150	\$2,150
Industries	SCRAP METAL & TIN BUYING AGENTS	\$2,000	\$2,150	\$2,150
Industries	TYRE REPAIR	\$1,080	\$1,161	\$1,161
Industries	ECO TOURISM OFFICE	\$1,000	\$1,075	\$1,075

HONIARA CITY COUNCIL 2013 BUSINESS LICENCE FEES				
CATEGORY	ACTIVITY	2011 Fee	2012 Fee	2013 Fee
Industries	CATTLE BREEDING	\$1,000	\$1,075	\$1,075
Industries	DAIRY PRODUCTS	\$1,080	\$1,161	\$1,161
Industries	REAL ESTATE AGENTS	\$1,080	\$1,161	\$1,161
Industries	PALM OIL STORAGE	\$5,400	\$5,805	\$5,805
Industries	MINING-REGISTERED OFFICE	\$5,400	\$5,805	\$5,805
Industries	PROSPECTING - REGISTERED OFFICE	\$2,700	\$2,903	\$2,903
Industries	TELECOMMUNICATION	\$27,000	\$29,025	\$29,025
Industries	RADIO STATIONS	\$5,000	\$5,375	\$5,375
Industries	RADIO WIRELESS COMMUNICATION	\$540	\$581	\$581
Industries	MOBILE PHONE SERVICES	\$2,700	\$2,903	\$2,903
Industries	MOBILE PHONE RETAIL			
Industries	TV STATIONS	\$5,000	\$5,375	\$5,375
Industries	FISH EXPORT	\$5,400	\$5,805	\$5,805
Industries	LOGGING COMPANYH LICENCED OFFICE	\$5,400	\$5,805	\$5,805
Industries	LOG TRUCK - ROAD ACCESS	\$21,600	\$23,220	\$23,220
Industries	LOG & TIMBER STORAGE	\$10,000	\$10,750	\$10,750
Industries	CASINO	\$108,000	\$116,100	\$116,100
Industries	LOTTERIES	\$5,400	\$5,805	\$5,805
Industries	RAFFLE TICKETS	\$216	\$232	\$232
Industries	SCRATCH TICKETS	\$1,080	\$1,161	\$1,161
Industries	SAW MILLING			
Industries	FORESTRY CLEARANCE AGENTS	\$5,000	\$5,375	\$5,375

HONIARA CITY COUNCIL 2013 BUSINESS LICENCE FEES				
CATEGORY	ACTIVITY	2011 Fee	2012 Fee	2013 Fee
General	LOCKUP SHOPS	\$648	\$697	\$697
General	GENERAL SUPERMARKET	\$6,480	\$6,966	\$6,966
General	GENERAL WHOLESALE	\$6,480	\$6,966	\$6,966
General	HARDWARE SHOP	\$2,700	\$2,903	\$2,903
General	STATIONARY & BOOKSHOP	\$2,700	\$2,903	\$2,903
General	CLOTHING RETAIL SHOP	\$2,700	\$2,903	\$2,903
General	COMPUTER SALES & SERVICES	\$3,240	\$3,483	\$3,483
General	COMPUTER SERVICES & TRAINING	\$2,700	\$2,903	\$2,903
General	ELECTRICAL EQUIPMENT SUPPLIES/REPAIR	\$5,400	\$5,805	\$5,805
General	GENERAL RETAIL SHOPS	\$2,700	\$2,903	\$2,903
General	GENERAL SPORTS EQUIPMENT SHOP	\$2,700	\$2,903	\$2,903
General	GOLD DEALERS	\$4,320	\$4,644	\$4,644
General	JEWELLERY & PRECIOUS METAL SHOP	\$4,320	\$4,644	\$4,644
General	BAKERY	\$2,160	\$2,322	\$2,322
General	CLOTHING WHOLESALE	\$5,400	\$5,805	\$5,805
General	COMMERCIAL TAILOR-F/OWN	\$2,160	\$2,322	\$2,322
General	PHARMACEUTICAL SHOP	\$2,160	\$2,322	\$2,322
General	SPARE PARTS	\$3,240	\$3,483	\$3,483
General	SECOND HAND CLOTHING RETAIL	\$1,080	\$1,161	\$1,161
General	ARTEFACTS & HANDICRAFT	\$1,080	\$1,161	\$1,161
General	COMMERCIAL TAILOR	\$810	\$871	\$871
General	HAIR DRESSER & BEAUTY SHOP	\$810	\$871	\$871
General	HOME RETAIL	\$540	\$581	\$581
General	RELIGIOUS BOOKSHOP	\$216	\$232	\$232
General	SHOE SALES & REPAIR	\$216	\$232	\$232
General	TREE CUTTING	\$1,080	\$1,161	\$1,161
General	WATER DELIVERY SERVICE	\$0	\$0	\$1,742
General	CLEANING SERVICE	\$0	\$0	\$1,742
General	MESSAGE	\$0	\$0	\$1,742
General	AMUSEMENT	\$0	\$0	\$1,742
General	TYRE RETAIL SHOP	\$0	\$0	\$1,742
General	BETEL NUT	\$116	\$116	\$116

HONIARA CITY COUNCIL 2013 BUSINESS LICENCE FEES				
CATEGORY	ACTIVITY	2011 Fee	2012 Fee	2013 Fee
Entertainment	CINEMA/VIDEO	\$1,620	\$2,000	\$2,000
Entertainment	PROPRIETARY CLUBS	\$648	\$697	\$697
Entertainment	NIGHT CLUBS	\$5,400	\$5,805	\$5,805
Entertainment	PLAY STATION (Computer)	\$0	\$0	\$1,000
Entertainment	SOUND REINFORCEMENT & LIGHTING SUPPLIER	\$0	\$0	\$1,742
Entertainment	VISUAL ARTS	\$0	\$0	\$1,742
Entertainment	MUSICAL BANDS	\$1,000	\$1,075	\$1,075
Contractors	BUILDING CONSTRUCTOR-F/OWN	\$8,640	\$10,000	\$10,000
Contractors	BUILDING CONSTRUCTOR-L/OWN	\$2,700	\$2,903	\$2,903
Contractors	ENGINEERING CONTRACTOR-F/OWN	\$8,640	\$10,000	\$10,000
Contractors	ENGINEERING CONTRACTOR-L/OWN	\$4,320	\$4,644	\$4,644
Contractors	ELECTRICAL CONTRACTORS	\$4,320	\$4,644	\$4,644
Contractors	PLUMBING CONTRACTORS	\$1,080	\$1,161	\$1,161
Contractors	WELDING WORKS	\$1,080	\$1,161	\$1,161
Contractors	ASBESTOS REMOVAL SERVICE	\$0	\$0	\$1,742
Food	RESTAURANT	\$3,240	\$3,240	\$3,240
Food	SNACK BARS	\$1,620	\$1,620	\$1,620
Food	BUTCHERY	\$2,160	\$2,160	\$2,160
Food	CATERING	\$0	\$0	\$1,742
Food	FISH STORAGE SALES	\$1,620	\$1,620	\$1,620
Accommodation	HOTEL			
Accommodation	MOTEL	\$12,960	\$12,960	\$12,960
Accommodation	RESTHOUSE	\$5,400	\$5,400	\$5,400
		\$1,080	\$1,080	\$1,080

HONIARA CITY COUNCIL 2013 BUSINESS LICENCE FEES				
CATEGORY	ACTIVITY	2011 Fee	2012 Fee	2013 Fee
Liquor	FULL RETAIL (Retail Full Licence)	\$16,200	\$17,415	\$17,415
Liquor	BEER RETAIL (Retail Beer Licence)	\$5,400	\$5,805	\$5,805
Liquor	WHOLESALE LICENCE	\$6,480	\$6,966	\$6,966
Liquor	WHOLESALE LICENCE Additional Premises	\$4,320	\$4,644	\$4,644
Liquor	PACKET LICENCE	\$1,080	\$1,611	\$1,611
Liquor	TEMPORARY PACKET LICENCE	\$540	\$581	\$581
Liquor	PUBLICANS Full Licence	\$4,320	\$4,644	\$4,644
Liquor	PUBLICANS Beer Licence	\$3,780	\$4,064	\$4,064
Liquor	RESTAURANT LICENCE	\$5,400	\$5,805	\$5,805
Liquor	PUBLICAN/RESTAURANT LICENCE Hrs Extension	\$540	\$5,591	\$5,591
Liquor	PUBLICAN/RESTAURANT LICENCE Transfer	\$108	\$116	\$116
Liquor	PUBLICAN/RESTAURANT LICENCE Removal	\$540	\$581	\$581
Liquor	OCCASSIONAL FULL LICENCE 1st day	\$1,080	\$1,161	\$1,161
Liquor	OCCASSIONAL FULL LICENCE Additional day	\$108	\$116	\$116
Liquor	OCCASSIONAL BEER LICENCE 1st day	\$540	\$581	\$581
Liquor	OCCASSIONAL BEER LICENCE Additional day	\$108	\$116	\$116
Liquor	RESIDENTIAL LICENCE	\$2,160	\$2,322	\$2,322
Liquor	CLUB FULL LICENCE	\$5,400	\$5,805	\$5,805
Liquor	CLUB FULL LICENCE Plus per Member	\$11	\$12	\$12
Liquor	CLUB FULL LICENCE Plus per temp Member	\$5	\$6	\$6

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