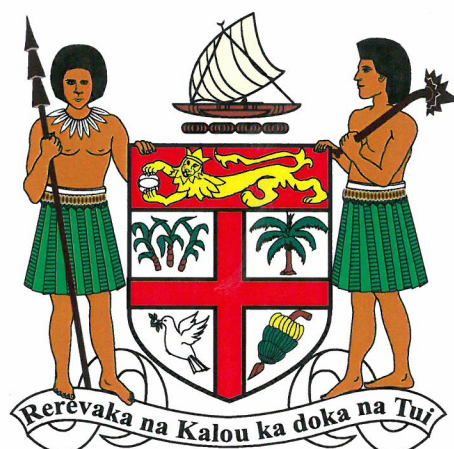
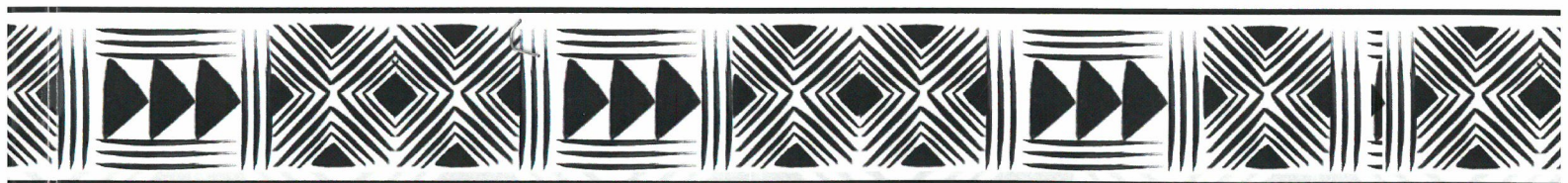


REPUBLIC OF FIJI

BUDGET ESTIMATES 2016-2017



AS PRESENTED TO PARLIAMENT



FIJI

BUDGET ESTIMATES

2016-2017

	\$(000)	\$(000)
ESTIMATED REVENUE:		
Direct Taxes	659,883.8	
Indirect Taxes	2,017,999.2	
Others	241,709.9	
Total Operating Receipts	2,919,592.8	
Total Investing Receipts	255,718.4	
TOTAL ESTIMATED REVENUE		3,175,311.3
ESTIMATED EXPENDITURE:		
Operating	2,138,515.7	
Capital	1,454,065.2	
Value Added Tax	50,775.2	
TOTAL ESTIMATED EXPENDITURE		3,643,356.1
 Estimated Net Deficit		 468,044.8
 Debt Repayments		 152,617.4
 Gross Deficit		 620,662.3
 Net Deficit As A Percent of GDP		 4.7%
 Nominal GDP		 9,866,790

APPROPRIATION AUTHORITY, 2016 - 2017

To the Permanent Secretary, Economy

In exercise of the powers conferred upon me by subsection (14 and 15) of Part 4 of the Financial Management Act 2004, I hereby authorize and require you to pay during the year 2016 the sums set forth in the Budget Estimates and the notes and annexes thereto with the exception of the sums specified in the Schedule hereto for which requisitions must be submitted, as they become due in accordance with the provisions of the said Act and all Regulations made or deemed to have been made thereunder, and of all other laws for the time being in force.

And for so doing, this, together with the Accounts, Certificates and Acquittances prescribed in or under the said Act and other laws, shall be your sufficient Warrant and discharge.

Dated at Suva this 22nd day of June 2016.

Aiyaz Sayed-Khaiyum

Attorney General and Minister for Economy, Public Enterprise, Civil Service and Communication

Head Programme and Activity	SCHEDULE Description	Amount under Requisition (\$'000)
1-1-1-8	Maintenance and Upgrade of Vakaturunulua; Coronation Ground Drainage - Phase 2.....	1,398.4
4-1-1-6	FRCA Operating Grant.....	42,947.0
4-1-1-10	FRCA Capital Grant.....	11,750.0
4-2-1-7	Employment and Unemployment Labour Force Survey.....	629.1
4-2-1-7	Population Census.....	7,887.4
5-1-1-6	iTaukei Affairs Board Grant.....	3,974.6
6-2-1-9	Integrated Passport Issuance System.....	450.0
7-1-3-7	Workmen's Compensation.....	3,000.0
7-1-4-7	Foreign Employment Service; Fiji Volunteer Scheme.....	2,216.2
8-1-3-8	All Items under Capital Construction.....	798.1
11-1-1-8	All Items under Capital Construction.....	6,250.0
14-1-1-5	Consultancy.....	500.0
15-1-1-7	Consumer Tribunal.....	200.0
15-2-1-7	Standby Arrangement for Rapid Deployment to Peacekeeping Missions.....	105.7
15-2-1-8	Upgrade and Maintenance of Staff Quarters; Upgrade-Telecommunication and CCTV Camera Network.....	900.0
15-2-1-8	Upgrade and Maintenance of Institutional Buildings; Construction of Lautoka Remand Centre.....	5,020.0
15-2-1-8	Construction of New Women's Correction Facility (Lautoka); Repair and Maintenance of Institutional Infrastructure.....	1,850.0
15-2-1-8	Cyclone Rehabilitation - Ba Corrections Centre.....	791.7
16-3-1-6	Grant to Telecommunications Authority of Fiji.....	948.9
16-3-1-7	Regional ICT Meeting; Implementation Analogue to Digital Roadmap; Support for Local Movie and Literary Production.....	2,550.0
16-3-1-8	Cable Connection to Vanualevu (World Bank).....	9,160.0
16-4-1-5	Licence Renewals.....	4,000.0
16-4-1-9	Digitisation- BDM, Companies and Titles Office; Central VOIP Infrastructure; Government Fiber Network Project.....	2,404.6
16-4-1-10	National Switch.....	400.0
18-1-1-10	Committee on Better Utilisation of Land.....	7,791.9
18-2-1-10	All Items under Capital Grant and Transfers.....	350.0
18-2-2-8	Relocation of Nacula Health Centre- Yasawa.....	340.0
18-2-2-10	All Items under Capital Grant and Transfers.....	750.0
18-2-3-8	Kubulau Government Station.....	500.0
18-2-3-10	All Items under Capital Grant and Transfers.....	2,139.6
18-2-4-10	Divisional Development Project- Project Preparatory work.....	250.0
18-3-1-8	Upgrade of Non Cane Access Road.....	1,500.0
18-3-1-10	Grant to Self-Help Projects.....	2,500.0
18-4-1-7	Housing Assistance- Former Emperor Gold Mine Employees.....	146.5
18-4-1-10	Rural Housing Assistance.....	500.0
18-5-1-10	All Items under Capital Grant and Transfers.....	3,000.0
19-1-1-8	All Items under Capital Construction.....	2,560.0
19-1-2-8	Upgrade of Logistic Support Unit (LSU) Complex.....	350.0
19-1-4-8	RFMF Infrastructure and Amenities.....	365.0
19-1-5-8	All Items under Capital Construction.....	3,039.5
20-1-1-8	All Items under Capital Construction.....	6,750.0
20-1-1-9	Quality Assurance Systems for the Forensic Bio and DNA Lab; Communication Equipment.....	779.0
20-1-1-9	Traffic Management Equipment; Standard Equipment; Purchase of Boat; Purchase of Specialised Vehicle.....	1,867.5
21-1-1-8	Maintenance and Upgrade of Schools and Institutional Quarters.....	1,000.0
21-1-1-9	Digital Literacy Program; Cyclone Rehabilitation- Purchase of Furniture for 127 Damaged Schools.....	2,351.0
21-1-1-10	All Items under Capital Grants and Transfers.....	1,974.7
21-2-1-10	Cyclone Rehabilitation- Boarding Facilities for 43 Primary Schools.....	1,915.2
21-2-1-10	All Items under Capital Grants and Transfers.....	3,678.0
21-2-3-10	Cyclone Rehabilitation- Building Grant for 64 Non Government Primary Schools.....	3,004.5
21-3-1-10	Cyclone Rehabilitation- Boarding Facilities for Registered 7 Secondary Schools.....	250.6
21-3-3-10	Cyclone Rehabilitation- Building Grant for 9 Non Government Secondary Schools.....	461.1
21-9-1-10	All Items under Capital Grants and Transfers.....	1,110.6
22-1-1-5	National Health Emergency/Disaster.....	106.0
22-1-1-7	Government Contribution - Global Fund (TB).....	1,490.0
22-1-1-8	All Items under Capital Construction.....	42,992.8
22-4-1-5	Free Medicines Programme.....	10,000.0
23-1-1-6	Public Rental Board Subsidy.....	1,000.0
23-1-1-8	All Items under Capital Construction.....	2,537.5
23-1-1-10	All Items under Capital Grants and Transfers.....	20,889.6
24-1-1-10	Welfare Graduation Programme.....	1,000.0
24-2-2-6	All Items under Operating Grants and Transfers.....	41,400.0
24-2-2-7	Child Protection Programme.....	1,000.0
24-3-1-6	Women's Plan of Action.....	1,000.0
24-3-1-7	Fiji National Women's Expo.....	500.0
25-2-1-6	Hosting International Tournaments; Overseas Sporting Tours; Engagement of Sports Coaches; Grant to Fiji Sports Council.....	5,921.0
25-2-1-7	Establishment of the National Anti-Doping Organisation.....	20.0
25-2-1-10	Upgrade and Maintenance of FSC Sports Facilities; Construction of Rural Sports Complex.....	2,225.0
26-1-1-10	All Items under Capital Grants and Transfers.....	13,737.1
30-1-1-10	Agriculture Marketing Authority - Capital Grant.....	4,000.0
30-1-2-7	Fiji Agricultural Partnership Project- Government Contribution.....	300.0
30-1-2-8	Fiji Agricultural Partnership Project (IFAD).....	2,000.0
30-1-2-9	Farm Mechanisation.....	1,000.0
30-1-2-10	All Items under Capital Grants and Transfers.....	4,000.0
30-2-1-8	Cyclone Rehabilitation- Construction of Rural Office and Quarters.....	1,500.0
30-2-2-8	Export Promotion Programme; Food Security Programme; Rice Revitalization; Ginger Development Programme.....	3,800.0
30-2-2-8	Cyclone Rehabilitation- Yaqona/Dalo/Coconut.....	1,401.5
30-2-3-8	Development of Seed and Planting Materials; Construction of Agronomy Building-Phase 1.....	750.0
30-2-5-8	Repair of Irrigation Schemes.....	179.4

Head Programme and Activity	SCHEDULE Description	Amount under Requisition (\$'000)
30-3-2-6	Dairy Industry Support.....	850.0
30-3-2-8	Livestock Rehabilitation Programme.....	1,000.0
30-3-2-10	Dairy Development Programme.....	500.0
30-5-1-8	All Items Under Capital Construction.....	8,900.0
30-5-1-10	Drainage Subsidy.....	2,000.0
32-2-5-8	Upgrade of Office and Quarters - Forestry.....	200.0
32-3-2-7	Western and Central Pacific Fisheries Commission.....	300.0
32-3-3-8	Upgrade of Office and Quarters - Fisheries.....	400.0
32-3-3-8	Cyclone Rehabilitation- Construction of Fisheries Institutional Buildings/Fisheries Sector Recovery Program.....	2,200.0
32-3-5-8	Rotuma Ice Plant - Phase 2.....	600.0
32-3-6-8	Cyclone Rehabilitation- Seaweed; Construction of Multi Species Hatchery - Ra; Food Security Program - Aquaculture.....	1,150.0
33-2-1-8	Groundwater Assessment and Development - Large Islands; Upgrade of Laboratory for Geochemical Analysis.....	1,000.0
33-3-1-4	Reversion of Govt Lands Schedule 'A' and 'B'.....	500.0
33-3-2-8	Upgrade of Geodetic Datum.....	1,188.0
33-3-2-9	Acquisition of Unmanned Aerial Vehicle.....	260.0
33-3-3-4	Municipal Council Rates for Crown Land; iTaukei Lands Leased to State; Renewal of Native Lease.....	4,706.0
33-3-4-8	Development of State Land.....	2,700.0
33-3-5-10	Land Bank Investment.....	2,500.0
34-2-1-6	Grants to Professional Bodies.....	90.0
34-2-1-7	National Export Strategy; Integrated Human Resource Development Programme.....	2,800.0
34-2-1-10	All Items under Capital Grants and Transfers.....	7,900.0
34-3-1-9	Laboratory Equipment.....	2,700.0
34-5-1-10	Tourism Fiji Marketing Grant.....	27,645.1
35-1-1-7	Sugar GIS Cadastre Development- Sugar Industry Tribunal.....	645.0
35-1-1-8	Upgrade of Cane Access Roads.....	3,000.0
35-1-1-10	All Items Under Capital Grant and Transfers.....	20,722.1
36-1-1-6	Biosecurity Authority of Fiji Operating Grant.....	6,055.0
36-1-1-7	Office Refurbishment.....	350.0
36-1-1-9	Purchase of Generator- Food Processors Limited.....	46.7
36-1-1-10	Biosecurity Authority of Fiji Capital Grant.....	3,000.0
37-1-1-9	Purchase of IT Equipment.....	100.0
37-1-2-7	Town Council Management Support.....	116.0
37-1-2-9	All Items Under Capital Purchase.....	740.0
37-1-2-10	All Items under Capital Grants and Transfers.....	8,994.1
37-2-1-10	New Town Development (Nabouwalu).....	1,000.0
37-3-1-8	All Items Under Capital Construction.....	4,247.9
40-1-1-6	Land Transport Authority - Operating Grant; Maritime Safety Authority of Fiji - Operating Grant.....	22,395.7
40-1-1-10	Land Transport Authority - Capital Grant; Maritime Safety Authority of Fiji - Capital Grant.....	8,500.0
40-1-2-6	Shipping Franchise Scheme.....	2,317.0
40-1-3-8	Upgrade of Government Wharf; Upgrade of Government Shipping Services Building, Walu Bay.....	5,706.1
40-1-3-9	Purchase of Multi-Purpose Vessel.....	4,000.0
40-2-2-8	Cyclone Rehabilitation- Vanuabalavu Meteorological Station.....	550.0
40-2-3-8	Construction of New Labasa Weather Office.....	1,250.2
40-2-3-9	Upgrade of Nadi Radar Antenna.....	1,895.8
40-2-3-9	Replacement of Automatic Weather Observation System at Nadi Airport.....	1,245.8
40-4-1-8	Grid Extension Projects (Naitasiri/Dawasamu-Namarai/Koronubu-Namau) Projects.....	3,129.7
40-4-1-8	Cyclone Rehabilitation- Telemetry Stations.....	460.0
40-4-1-10	All Items under Capital Grants and Transfers.....	20,782.6
40-5-1-7	All Items under Special Expenditures.....	686.4
41-1-1-6	Operating Grant- Water Authority of Fiji.....	79,279.5
41-1-1-10	All Items under Capital Grants and Transfers.....	229,353.1
43-1-1-10	All Items under Capital Grants and Transfers.....	510,573.9
49-1-1-7	Standby Arrangement for Rapid Deployment to Peacekeeping Missions.....	250.0
49-2-1-7	Standby Arrangement for Rapid Deployment to Peacekeeping Missions.....	202.0
50-1-1-6	Public Service Broadcast Radio; Public Service Broadcast TV.....	11,277.4
50-1-1-7	Senior Citizens' Home; Establishment of a Flight Simulator School.....	1,300.5
50-1-1-8	Construction of Executive Residence/Construction of Prime Minister's Office Complex.....	10,000.0
50-1-1-9	Vehicle Leasing Scheme.....	17,227.1
50-1-1-10	SME Guarantee Scheme; Maritime Pine.....	1,800.0
50-1-1-10	Miscellaneous Grant in Aid.....	3,500.0
50-1-1-10	Tertiary Education Loan Scheme.....	42,500.0
50-1-1-10	Rural Maritime Livelihood Training.....	1,800.0
50-1-1-10	Commercial Agriculture Scholarship Programme; Commercial Agriculture- Interest Payment and Cash Grant.....	986.0
50-1-1-10	National Toppers Scholarship Programme; Existing Scholarship Scheme; Other Overseas Scholarship Support;.....	15,192.5
50-1-1-10	Scholarship Scheme for Special Children.....	200.0
50-1-1-10	iTaukei Land Development.....	10,000.0
50-1-1-10	Fiji International Golf Tournament.....	9,000.0
50-1-1-10	Help for Homes Initiative; Contingency funds for Disaster Risk; Marketing Support to Fiji Airways; Cyclone Rehabilitation for 250 Schools.....	177,000.0
50-1-1-10	Land Acquisition and Compensation- WAF Complex.....	4,575.3
50-1-1-10	Grant to Disabled People's Organisations.....	1,600.0
50-1-1-10	Copra Price Stabilisation Fund.....	1,000.0
		1,648,748.9

SCHEDULE		
	Description	Amount under Requisition
Items to which the amount under requisition is conditional upon Aid funding:		
4-1-5-7	Audit Software and Support - NZMFAT.....	134.2
5-1-1-7	Child Protection Programme - UNICEF.....	42.0
20-1-2-7	Child Protection Program - Prosecution UNICEF.....	26.7
21-1-1-7	Child Protection Programme - UNICEF.....	54.6
22-1-1-7	Health, Nutrition and HIV/AIDS - UNICEF; Child Protection Programme - UNICEF; Reproductive Health Program- UNFPA.....	559.9
22-1-1-7	Assistance for Malaria, TB - GLOBAL FUND.....	1,757.7
24-1-1-7	Gender Equality and Reproductive Rights (UNFPA).....	62.6
25-1-2-7	Strengthening Youth Participation in Democracy - UNFPA.....	410.0
32-2-2-7	Reducing Emissions from Deforestation and Forest Degradation - WORLD BANK.....	2,228.3
34-2-1-7	Micro and Small Business Grant Facility- INDIA.....	4,700.0
37-3-1-7	Fiji Nagoya Access Benefit Sharing (ABS) Project - UNDP; Cross Cutting Capacity Building Development Project: Phase 2- UNDP.....	966.6
40-4-1-7	Sustainable Energy Financing Project - WORLD BANK; Fiji Renewable Energy Power Project - UNDP;.....	400.0
50-1-1-7	Support Measures for EDF 11 - EU.....	249.9
50-1-1-7	Financial Assistance Towards TC Winston's Emergency Response - EU.....	23,053.4
		34,645.9

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NOTES ON THE BUDGET ESTIMATES

1. The Budget Estimates are presented in a programme format. This format aims to give a reasonably accurate estimate of costs of each major activity carried out by the Ministries so that these can be weighed against its importance in the Government's total budget. Each Ministry's expenditures are grouped first into broad **programmes** and then into **activities**. A **programme** is a group of closely related services which contribute to a common objective or set of allied objectives. Primary Education, for instance, represents one programme within the Ministry of Education, Heritage and Arts. **Activities** are the major subdivisions within programmes. Primary Education, to continue the example, is divided into General Administration, Government Primary Schools, non-Government Primary Schools and Special Education.
2. Within each budget activity, expenditures are further divided into ten Standard Expenditure Groups (SEGs). This is a classification by item of expenditure but items are grouped in categories which reflect the economic or administrative purpose of expenditure. (e.g. SEG 6 covers Operating Grants and Transfers and all Established Staff payments are classified in SEG 1). The SEGs and the various kinds of item fitting within each SEG are listed in Appendix 1.
3. For each Ministry and for the budget as a whole, a summary is presented by SEG. SEGs 1 to 7 represent recurrent or operating expenditures whilst SEGs 8 to 10 are expenditures of a capital nature involving assets above a certain minimum value and with an economic life of several years. A summary of the total budget, grouping Ministries into functional categories is also given.
4. The 2015-2016 revised estimates under each Head, Programme, Activity and SEG will differ from the original estimates due to the change in financial year from calendar year to 01 August to 31 July and also due to movement in ministries/programme/activities/items during the year.
5. The 2016-2017 Budget Estimates show revenue and expenditure for the budget year (on which appropriations are based). As a baseline for future decisions with an impact on expenditure and revenue, projections of revenue and expenditure for two subsequent years (2017-2018 and 2018-2019) are also included in the Estimates.
6. Beside each HEAD SEG Summary, an overview narrating the key deliverables of each ministry is provided.
7. The forward years captures the planned change(s) in the estimates from the budget year. The planned change provides a base on which the Government can determine how much can be spent on new projects each year.
8. The estimates shown under the **aid-in-kind** heading within each activity and in the summary for each Budget head give an approximate indication of aid resources applied by Ministries to various activities outside the financial allocations through the Budget. The estimates of aid-in-kind include contributions of materials, equipment and technical assistance funded directly by Fiji's development partners. All assistance from development partners that go directly to organisations or individuals are not reflected under aid-in-kind. The figures shown are not precise for several reasons. The financial year of development partners often differs from that of Fiji and, in many cases, aid proposals will be finalised during the year. It is emphasised that the figures shown do not represent additional budgetary resources available to the Ministries.
9. Direct Payments are also reflected as part of total expenditure in line with standard classifications. These are payments for foreign financed projects that do not come into Government consolidated accounts. These are mainly for capital works where payments are paid directly by the lender to the contractor(s) undertaking the work.
10. The designation, **R** denotes that provision under the items so marked is under requisition and a warrant signed by the Minister of Finance is required before these funds may be expended. The amount that is indicated beside **R** is under requisition. It does not mean that the amount under requisition **is in addition to** the approved allocation. A number of items in the 2016-2017 Budget have been placed under requisition in anticipation of these items being funded through aid. Where the aid involves cash grant; these funds will be released only upon receipt of aid funds into consolidated revenue. In some cases, expenditure has been placed under requisition to permit additional analysis of the proposed expenditure to be undertaken to ensure sound use of the resources.
11. VAT on Aid-in- Kind is included under SEG 10 of Head 50-1-1-10(4).
12. Minor discrepancies between constituent figures and totals are due to rounding.

BUDGET FUNDING PROGRAMME 2016-2017

Expenditure:	\$000
Operating (Standard Expenditure Groups 1-7)	1,800,667.3
Operating (Pensions-SEG. 11)	42,409.6
Operating (Public Debt-SEG. 12)	295,438.8
	2,138,515.7
Capital (Standard Expenditure Groups 8-10)	1,454,065.2
	3,592,580.9
Value Added Tax (SEG. 13)	50,775.2
	3,643,356.1

Revenue:

Operating Receipts	2,919,592.8
Investing Receipts	255,718.4
	3,175,311.3
Net Deficit 2016-2017.....	468,044.8
Debt Repayments 2016-2017.....	152,617.4
Gross Deficit 2016-2017.....	620,662.3
Net Deficit As A Percent of GDP	4.7%

Gross Deficit To Be Financed From:

Overseas Loans (Gross)	329,151.3
Domestic Loans (Gross)	291,511.0
	620,662.3

**ABSTRACT OF EXPENDITURE BY
STANDARD EXPENDITURE GROUP**

Standard Expenditure Group	Actual	Revised	Estimated	Planned Change	
	Expenditure 2014-2015	Expenditure 2015-2016	Expenditure 2016-2017	2017-2018	2018-2019
	\$000				
1. Established Staff	761,327.3	810,878.6	858,177.6	1,246.9	1,246.9
2. Government Wage Earners.....	45,405.7	46,880.7	45,760.7	0.0	0.0
3. Travel and Communications	29,095.4	34,691.4	34,820.4	0.0	0.0
4. Maintenance and Operations	95,199.5	90,618.2	75,635.0	(32.0)	(32.0)
5. Purchase of Goods and Services	87,552.6	127,673.7	149,379.5	(5,550.0)	(50.0)
6. Operating Grants and Transfers	405,878.0	446,884.8	522,928.0	3,301.9	(9,634.9)
7. Special Expenditures	68,574.4	100,351.0	113,966.1	(45,485.4)	(45,485.4)
TOTAL DEPARTMENTAL					
OPERATING	1,493,032.8	1,657,978.4	1,800,667.3	(46,518.5)	(53,955.4)
<i>Unallocable Operating Expenditures</i>					
11. Pensions, Gratuities and Compassionate Allowances	39,179.9	42,384.4	42,409.6	0.0	0.0
12. Finance Charges on Public Debt	265,312.1	277,507.1	295,438.8	1,175.4	(12,293.7)
TOTAL OPERATING	1,797,524.8	1,977,869.9	2,138,515.7	(45,343.2)	(66,249.1)
8. Capital Construction	64,411.5	158,957.8	169,752.6	(78,249.2)	(88,439.4)
9. Capital Purchase	43,104.1	46,571.4	55,255.8	(18,325.2)	(20,500.5)
10. Capital Grants and Transfers	758,431.1	708,634.2	1,229,056.8	(182,649.1)	(414,853.3)
TOTAL CAPITAL	865,946.7	914,163.5	1,454,065.2	(279,223.5)	(523,793.2)
13. Value Added Tax	52,607.4	53,597.0	50,775.2	(10,872.9)	(11,490.8)
TOTAL EXPENDITURE	2,716,078.9	2,945,630.5	3,643,356.1	(335,439.5)	(601,533.1)
TOTAL DIRECT PAYMENT	107,018.0	99,670.0	104,501.3	(34,501.3)	(67,002.5)
TOTAL AID- IN- KIND	0.0	103,391.1	135,795.1	0.0	0.0

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2014-2015		Revised Estimate 2015-2016		Estimated Expenditure 2016-2017		Planned Change			
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
GENERAL ADMINISTRATION										
Office of The President	1,727.0	551.7	1,803.1	1,495.9	1,832.9	1,492.2	0.0	-1,492.2	0.0	-1,492.2
Office of the Prime Minister	6,350.4	4,846.9	7,599.5	7,200.0	8,056.2	9,200.0	0.0	0.0	0.0	0.0
Attorney-General Chambers and De	12,467.4	741.7	17,244.5	500.0	18,885.3	350.0	0.0	-350.0	0.0	-350.0
Ministry of Economy	68,839.3	1,447.9	75,864.4	5,691.3	81,120.1	11,964.8	-9,150.8	-1,964.8	-9,150.8	-1,964.8
Ministry of iTaukei Affairs	7,878.5	401.8	11,243.5	672.2	10,717.8	688.8	-42.0	-688.8	-42.0	-688.8
Ministry of Immigration, National Se	6,408.9	513.9	7,791.6	33.9	7,770.1	550.0	0.0	-550.0	0.0	-550.0
Ministry of Employment, Productivity	12,133.6	0.0	11,270.5	50.7	15,493.0	0.0	0.0	0.0	0.0	0.0
Ministry of Foreign Affairs	41,823.2	300.3	41,756.3	1,048.0	40,760.3	798.1	-301.3	-498.1	-468.2	-498.1
Office of The Auditor-General	3,389.1	0.0	4,122.2	0.0	4,262.7	0.0	0.0	0.0	0.0	0.0
Fijian Elections Office	8,100.8	0.0	5,591.9	0.0	12,686.0	0.0	5,641.2	0.0	-6,394.4	0.0
Judiciary	23,955.9	3,278.9	29,057.8	12,133.3	32,634.2	6,450.0	0.0	-4,700.0	0.0	-4,700.0
Parliament	1,651.8	2,467.2	10,558.5	0.0	10,838.9	0.0	-988.0	0.0	-988.0	0.0
Independent Commissions	6,513.2	0.0	7,751.8	0.0	16,211.2	0.0	0.0	0.0	0.0	0.0
Office of The Director of Public Pros	4,183.8	0.0	5,625.2	0.0	5,603.6	0.0	0.0	0.0	0.0	0.0
Ministry of Justice	3,163.7	420.7	3,819.8	645.1	5,530.6	785.0	0.0	-785.0	0.0	-785.0
Fiji Corrections Service	24,317.5	7,123.8	27,388.4	6,452.2	29,351.3	10,145.7	1,246.9	-8,245.7	1,246.9	-10,145.7
Ministry of Communication	14,229.3	3,704.7	15,350.4	5,828.3	20,871.0	13,064.6	0.0	2,312.0	0.0	-1,000.0
Ministry of Civil Service.....	36,570.3	212.9	17,110.6	412.8	45,256.6	0.0	0.0	0.0	0.0	0.0
Ministry of Rural and Maritime	10,308.7	15,078.6	31,402.4	15,900.7	11,563.1	19,821.5	-146.5	-6,329.6	-146.5	-6,329.6
Republic of Fiji Military Forces	85,387.5	1,579.7	86,746.4	11,167.7	87,111.0	7,514.5	0.0	-4,614.5	0.0	-4,614.5
Fiji Police Force.....	100,641.0	2,242.1	114,312.1	8,776.5	119,063.9	10,331.5	-26.7	-7,381.5	-26.7	-7,381.5
Peace Keeping Missions.....	66,833.9	0.0	76,527.4	0.0	78,444.2	0.0	0.0	0.0	0.0	0.0
Total - General Administration	546,874.9	44,912.9	609,938.3	78,008.6	664,064.1	93,156.8	-3,767.0	-35,288.2	-15,969.6	-40,500.2
SOCIAL SERVICES										
Ministry of Education, Heritage and	378,431.6	5,223.1	406,214.6	13,628.7	424,885.4	20,066.1	-5,554.6	-13,239.1	-54.6	-14,168.1
Ministry of Health and Medical Servi	186,687.7	28,068.2	201,653.8	63,518.2	181,733.9	50,642.8	-3,807.6	-38,629.8	-3,807.6	-43,229.8
Ministry of Women, Children & Pove	42,883.9	565.9	34,493.4	900.8	54,246.9	1,350.0	-252.6	-500.0	-252.6	-500.0
Department of Housing	1,369.5	12,152.1	1,963.6	21,960.6	1,689.0	23,427.1	0.0	-6,227.1	0.0	-10,227.1
Ministry of Youth and Sports	9,230.5	2,523.0	15,897.5	5,330.7	13,030.5	3,054.0	-500.0	1,596.0	-500.0	1,496.0
Higher Education Institutions	82,223.4	3,300.0	62,330.1	9,000.0	79,619.2	13,737.1	0.0	-3,737.1	0.0	-4,237.1
Total - Social Services	700,826.6	51,832.3	722,553.0	114,339.0	755,204.8	112,277.0	-10,114.8	-60,737.1	-4,614.8	-70,866.1

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2014-2015		Revised Estimate 2015-2016		Estimated Expenditure 2016-2017		Planned Change			
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
ECONOMIC SERVICES										
Ministry of Agriculture	26,741.8	17,009.0	30,836.4	30,268.5	30,581.0	40,628.9	0.0	-3,513.2	0.0	-3,513.2
Ministry of Fisheries and Forests	13,084.2	4,697.6	15,950.5	8,831.7	17,625.7	8,225.0	921.7	-700.0	921.7	-700.0
Ministry of Lands and Mineral Resources	16,307.1	3,783.7	19,897.4	9,390.5	18,998.0	10,517.0	-60.0	14,650.8	-60.0	14,650.8
Ministry of Industry, Trade and Tourism	15,752.6	27,238.4	24,545.5	24,622.5	37,522.2	38,245.1	-4,700.0	-3,918.2	-4,700.0	-3,918.2
Ministry of Sugar	1,523.8	10,823.9	3,460.5	17,800.0	3,441.2	23,722.1	0.0	1,500.0	0.0	1,500.0
Ministry of Public Enterprise	3,199.5	1,648.2	11,995.6	4,310.1	10,810.8	3,046.7	0.0	-46.7	0.0	-46.7
Ministry of Local Government, Urban Development and Housing	5,821.4	14,284.6	10,473.9	24,497.4	9,274.1	15,082.0	-1,026.6	-15,082.0	-1,026.6	-15,082.0
Total -- Economic Services	82,430.4	79,485.4	117,159.8	119,720.8	128,253.0	139,466.8	-4,864.9	-7,109.2	-4,864.9	-7,109.2
INFRASTRUCTURE										
Ministry of Infrastructure and Transport	46,218.3	29,550.4	60,002.3	45,849.4	64,188.0	52,905.2	-1,218.4	-19,824.9	-1,218.4	-21,645.2
Water Authority of Fiji	51,611.9	115,060.5	68,673.4	135,830.5	79,279.5	229,353.1	0.0	-17,641.5	0.0	-90,120.1
Fiji Roads Authority	18,234.4	427,055.7	19,909.3	169,417.0	16,577.9	510,573.9	-1,250.0	-50,325.6	0.0	-125,255.4
Total - Infrastructure	116,064.6	571,666.6	148,585.0	351,096.9	160,045.3	792,832.2	-2,468.4	-87,791.9	-1,218.4	-237,020.7
UNALLOCABLE										
Miscellaneous Services	46,836.4	118,049.4	59,742.3	250,998.2	93,100.0	316,332.4	-25,303.4	-88,297.1	-27,287.6	-168,297.1
Pensions, Gratuities and Compassionate Allowances	39,179.9	0.0	42,384.4	0.0	42,409.6	0.0	0.0	0.0	0.0	0.0
Charges on Account of Public Debt	265,312.1	0.0	277,507.1	0.0	295,438.8	0.0	1,175.4	0.0	-12,293.7	0.0
Total - Unallocable	351,328.4	118,049.4	379,633.8	250,998.2	430,948.4	316,332.4	-24,128.0	-88,297.1	-39,581.4	-168,297.1
Total - Budget	1,797,524.8	865,946.7	1,977,869.9	914,163.5	2,138,515.7	1,454,065.2	-45,343.2	-279,223.5	-66,249.1	-523,793.2
Total - Value Added Tax	52,607.4			53,597.0		50,775.2		-10,872.9		-11,490.8
Total Expenditure	2,716,078.9			2,945,630.6		3,643,356.1		-335,439.5		-601,533.1

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 1 - OFFICE OF THE PRESIDENT					
Programme 1 - Policy and Administration					
ACTIVITY 1 - General Administration					
1. Established Staff	777.7	653.3	649.6	0.0	0.0
2. Government Wage Earners	191.1	184.9	230.6	0.0	0.0
3. Travel and Communications	288.8	322.7	311.9	0.0	0.0
4. Maintenance and Operations	316.3	472.7	483.4	0.0	0.0
5. Purchase of Goods and Services	153.2	169.5	157.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	1,727.0	1,803.1	1,832.9	0.0	0.0
8. Capital Construction	498.4	1,430.1	1,492.2	(1,492.2)	(1,492.2)
9. Capital Purchase	53.3	65.8	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	551.7	1,495.9	1,492.2	(1,492.2)	(1,492.2)
13. Value Added Tax	197.9	303.3	220.0	(134.3)	(134.3)
TOTAL EXPENDITURE	2,476.6	3,602.4	3,545.2	(1,626.5)	(1,626.5)

OFFICE OF THE PRESIDENT

Under the Constitution of the Republic of Fiji, the President is the Head of State and the Executive Authority of State. The President is also the Commander-in-Chief of the Republic of Fiji Military Forces and performs ceremonial functions for the military in this capacity. The President is also the Chancellor of the Order of Fiji and oversees the recognition of both citizens and non-citizens for their contributions at the community, national and international levels that help Fiji develop as a nation.

The President is apolitical and symbolizes national unity for all Fijians. The President's responsibilities include approving all Constitutional appointments, opening each annual session of Parliament with an address outlining the policies and programmes of the Government, assenting to Bills passed by Parliament, receiving the credentials of foreign diplomats and conducting State Visits to strengthen Fiji's diplomatic and foreign relations. The President also maintains an active programme of community engagements.

The Office of the President's primary role is to assist the President in fulfilling all constitutional, official and ceremonial obligations. They provide direct policy advice on matters of national interest by providing a full range of administrative, protocol, domestic and landscape services on a daily basis. The Office of the President also coordinates security services to the President through the Republic of Fiji Military Forces and the Fiji Police Force.

In the 2016-2017 Budget, the Office of the President is allocated **\$3.5 million**.

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 1-1-1*
- 1. Personal Emoluments (\$548,746); FNPF (\$54,875); Allowances (\$25,000); Fringe Benefit Tax (\$21,000).
 - 2. Wages (\$197,822); FNPF (\$19,782); Allowances (\$10,000); Relieving Staff (\$3,000).
 - 3. Travel (\$77,500); Subsistence (\$60,000); Telecommunication (\$74,400); Overseas Travel - His Excellency (\$100,000).
 - 4. Fuel and Oil (\$105,000); Spare Parts and Maintenance (\$44,200); Upkeep of Government House and Office (\$35,000); Upkeep of Government House Ground (\$188,000); Maintenance of Office Equipment (\$3,000); Incidentals (\$23,000); Power Supply (\$40,000); Stationery/Printing (\$15,000); Water, Sewerage and Fire Service (\$30,000); Postage (\$ 200).
 - 5. Soft Furnishing (\$50,000); Minor Equipment (\$5,400); Expendable Stores (\$8,000); Service Medal (\$8,000); Ceremonial and Hospitality Expenses (\$10,000); OHS Expenses (\$30,000); Medical Expenses (\$20,000); Directory Expenses (\$3,000); Fiji College of Honour Expense (\$13,000); Training (\$10,000).
 - 8. Maintenance and Upgrade of Vakaturunulua (\$580,000) - **R**; Installation of Fire Alarm System (\$93,821); Coronation Ground Drainage - Phase 2 (\$818,427) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised		Planned Change	
	2014-2015	Estimate	Estimate	2017-2018	2018-2019
		2015-2016	2016-2017		
Head No. 2 - OFFICE OF THE PRIME MINISTER					
SUMMARY OF TOTAL EXPENDITURE					
				\$000	
1. Established Staff	2,615.5	3,067.4	2,936.5	0.0	0.0
2. Government Wage Earners.....	401.5	532.5	537.3	0.0	0.0
3. Travel and Communications	1,267.3	1,678.8	2,300.7	0.0	0.0
4. Maintenance and Operations	876.8	666.7	878.7	0.0	0.0
5. Purchase of Goods and Services	384.4	527.9	329.9	0.0	0.0
6. Operating Grants and Transfers	590.6	776.8	815.0	0.0	0.0
7. Special Expenditures	214.4	349.5	258.1	0.0	0.0
TOTAL OPERATING	6,350.4	7,599.5	8,056.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	4,846.9	7,200.0	9,200.0	0.0	0.0
TOTAL CAPITAL	4,846.9	7,200.0	9,200.0	0.0	0.0
13. Value Added Tax	235.3	331.2	339.1	0.0	0.0
TOTAL EXPENDITURE	11,432.6	15,130.7	17,595.3	0.0	0.0

OFFICE OF THE PRIME MINISTER

The Prime Minister is the Head of Government and is responsible for leading Cabinet and guiding the Government's legislative and reform agenda.

One of the Prime Minister's primary responsibilities is to ensure that Government adopts a holistic approach to Fiji's development by promoting close cooperation among his Ministers. It is also the duty of the Prime Minister to ensure that his Ministers uphold their responsibilities to Parliament.

The Office of the Prime Minister [OPM] provides policy advice and administrative support to the Prime Minister and Cabinet. It liaises with and seeks input from Government Ministries to provide the Prime Minister with policy advice.

Under the Prime Minister's guidance, the OPM's work includes but is not limited to projects of particular priority for Government, such as rural and outer island development, small and community grant projects and the development of specific industries, which require a national focus.

The OPM is allocated a sum of **\$17.6 million** in the 2016-2017 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 2 - OFFICE OF THE PRIME MINISTER

Programme 1 - Prime Minister's Office

ACTIVITY 1 - General Administration

	\$000				
1. Established Staff	1,662.3	2,538.3	1,943.3	0.0	0.0
2. Government Wage Earners	315.4	479.5	429.4	0.0	0.0
3. Travel and Communications	1,175.6	1,646.5	2,182.8	0.0	0.0
4. Maintenance and Operations	634.6	614.2	637.3	0.0	0.0
5. Purchase of Goods and Services	90.8	449.2	211.5	0.0	0.0
6. Operating Grants and Transfers	590.6	776.8	250.0	0.0	0.0
7. Special Expenditures	12.2	211.6	58.1	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	4,846.9	7,200.0	200.0	0.0	0.0
13. Value Added Tax	148.5	312.2	278.1	0.0	0.0
	9,476.7	14,228.3	6,190.5	0.0	0.0

Programme 1 - Prime Minister's Office

ACTIVITY 2 - International Cooperation and Research Division

	\$000				
1. Established Staff	785.2	320.1	794.2	0.0	0.0
2. Government Wage Earners	84.0	25.5	78.2	0.0	0.0
3. Travel and Communications	83.5	22.7	99.9	0.0	0.0
4. Maintenance and Operations	185.5	(13.0)	185.4	0.0	0.0
5. Purchase of Goods and Services	267.5	37.0	81.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	565.0	0.0	0.0
7. Special Expenditures	161.3	37.9	100.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	9,000.0	0.0	0.0
13. Value Added Tax	73.3	0.0	42.0	0.0	0.0
	1,640.3	430.2	10,946.2	0.0	0.0

OFFICE OF THE PRIME MINISTER

Programme 1: Prime Minister's Office

ACTIVITY 1: General Administration

- 2-1-1
- 1. Personal Emoluments (\$1,689,929); FNPF (\$168,993); Allowances (\$64,394), Fringe Benefit Tax (\$20,000).
 - 2. Wages (\$257,435); FNPF (\$25,744); Allowance (\$18,700); Relieving Staff (\$7,500); Overtime (\$120,000).
 - 3. Travel (\$146,800); Subsistence (\$153,000); Telecommunication (\$383,000); Overseas Travel-Prime Minister (\$1,500,000).
 - 4. Fuel and Oil (\$180,000); Spare Parts and Maintenance (\$150,000); Maintenance of Office Equipment (\$16,400); Stationery/Printing (\$100,000); Power Supply (\$20,000); Incidentals (\$30,000); Water, Sewerage and Fire Services (\$6,000); Postage (\$1,300); Office Upkeep (\$43,600); Security and Cleaning Expenses (\$30,000); Office Supplies (\$20,000); Services and Upkeep of PM's Residence (\$40,000).
 - 5. Books, Periodicals and Publications (\$14,000); Expense of Boards and Committees (\$71,000); Directory Expenses (\$3,500); OHS Expenses (\$10,000); Training (\$25,000); Purchase of Office Equipment and Furniture (\$40,000); MIS - Annual Maintenance Fees (\$48,000).
 - 6. Fiji Mahogany Trust (\$250,000).
 - 7. Protocol and Hospitality Expenses (\$58,100).
 - 10. Funds for the Education of Needy Children (\$200,000).

Programme 1: Prime Minister's Office

ACTIVITY 2: International Cooperation and Research Division

- 2-1-2
- 1. Personal Emoluments (\$708,350); FNPF (\$70,835); Allowances (\$5,000), Overtime (\$5,000); Relieving Staff (\$5,000).
 - 2. Wages (\$43,793); FNPF (\$4,379); Allowance (\$5,000); Relieving Staff (\$5,000); Overtime (\$20,000).
 - 3. Travel (\$38,000); Subsistence (\$27,000); Telecommunication (\$34,920).
 - 4. Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$30,000); Stationery/Printing (\$45,000); Security and Cleaning Expenses (\$15,000); Postage (\$4,000); Power Supply (\$45,000); Office Upkeep and Supplies (\$6,400); Incidentals (\$10,000).
 - 5. Books, Periodicals and Publication (\$1,500); Boards and Committees Expenses (\$30,000); Media Expenses (\$50,000).
 - 6. Rotuma Island Council (\$240,000); Rabi Island Council (\$155,000); Kioa Island Council (\$70,000); Grant to Melanesia Vasu-i-Taukei (\$100,000).
 - 7. Public Outreach and Consultation (\$100,000).
 - 10. Small Grants Project (\$9,000,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 2 - OFFICE OF THE PRIME MINISTER**Programme 2 - Cabinet Office****ACTIVITY 1 - Policy and Administration**

	\$000				
1. Established Staff	168.0	208.9	199.0	0.0	0.0
2. Government Wage Earners Staff	2.1	27.5	29.7	0.0	0.0
3. Travel and Communications	8.1	9.5	18.0	0.0	0.0
4. Maintenance and Operations	56.8	65.5	56.0	0.0	0.0
5. Purchase of Goods and Services	26.1	41.7	36.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	40.9	100.0	100.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	13.5	19.0	19.0	0.0	0.0
	315.6	472.1	458.7	0.0	0.0

OFFICE OF THE PRIME MINISTER

Programme 2: Cabinet Office
ACTIVITY 1: Policy and Administration

- 2-2-1
- 1. Personal Emoluments (\$171,898); FNPF (\$17,190); Allowance (\$9,940).
 - 2. Wages (\$21,569); FNPF (\$2,157); Allowances (\$2,000); Relieving Staff (\$1,000); Overtime (\$3,000).
 - 3. Travel (\$4,000); Subsistence (\$5,000); Telecommunication (\$9,000).
 - 4. Fuel and Oil (\$8,000); Spare Parts and Maintenance (\$11,000); Stationery/Printing (\$22,000); Incidentals (\$5,000); Maintenance of Office Equipment (\$10,000).
 - 5. Books, Periodicals and Publication (\$1,400); Expense of Cabinet Meeting (\$23,000); Protocol and Hospitality Expenses (\$12,500).
 - 7. Ex-PMs' Benefit (\$100,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 3 - OFFICE OF THE ATTORNEY GENERAL

SUMMARY OF TOTAL
EXPENDITURE

	\$000				
1. Established Staff	2,350.4	3,667.6	5,259.1	0.0	0.0
2. Government Wage Earners.....	229.6	329.8	177.4	0.0	0.0
3. Travel and Communications	289.7	212.0	226.8	0.0	0.0
4. Maintenance and Operations	384.5	543.8	372.3	0.0	0.0
5. Purchase of Goods and Services	658.3	2,727.5	1,784.0	0.0	0.0
6. Operating Grants and Transfers	8,031.9	9,150.8	9,860.8	0.0	0.0
7. Special Expenditures	523.2	613.0	1,205.0	0.0	0.0
TOTAL OPERATING	12,467.4	17,244.5	18,885.3	0.0	0.0
8. Capital Construction	0.0	0.0	350.0	(350.0)	(350.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	741.7	500.0	0.0	0.0	0.0
TOTAL CAPITAL	741.7	500.0	350.0	(350.0)	(350.0)
13. Value Added Tax	238.7	375.7	354.5	(31.5)	(31.5)
TOTAL EXPENDITURE	13,447.9	18,120.2	19,589.8	(381.5)	(381.5)

OFFICE OF THE ATTORNEY GENERAL

The Attorney-General is the Chief Legal Adviser to Government, whose Permanent Secretary is the Solicitor-General.

The Office of the Attorney-General seeks to continually review and improve Fijian laws to bring about a more just and secure society. It provides legal services to Government and represents the State in legal proceedings. It also prepares draft laws at the request of Cabinet and maintains a publicly accessible register of all written laws.

The Office is therefore responsible for:

- Providing legal advice to Government and to the holders of a public office on request;
- Drafting laws on the request of Cabinet;
- Maintaining a publicly accessible register of all written laws;
- Representing the State in Tribunals and Courts in legal proceedings to which the State is a party, except criminal proceedings; and
- Performing other functions assigned by the Constitution, any written law, Cabinet or the Attorney-General.

The Department of Civil Aviation comes under the Office of the Attorney-General and is responsible for the regulation of air transport in Fiji. The Department develops air safety protocols, in line with international standards, and looks after the development of Fijian airports.

The Legal Aid Commission, the Fiji Intellectual Property Office and the Media Industry Development Authority also come under the Office of the Attorney-General.

In the 2016-2017 Budget, the Office is allocated **\$19.6 million**.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 3 - OFFICE OF THE ATTORNEY GENERAL					
Programme 1 - Attorney General's Chambers					
ACTIVITY 1 - General Administration					\$000
1. Established Staff	2,281.8	3,477.2	5,066.8	0.0	0.0
2. Government Wage Earners.....	220.5	309.7	159.0	0.0	0.0
3. Travel and Communications	276.1	178.0	190.0	0.0	0.0
4. Maintenance and Operations	361.6	510.4	334.5	0.0	0.0
5. Purchase of Goods and Services	621.4	2,696.5	1,657.8	0.0	0.0
6. Operating Grants and Transfers	4,968.2	4,315.0	5,327.5	0.0	0.0
7. Special Expenditures	503.2	473.0	1,115.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	230.0	342.2	296.8	0.0	0.0
	9,462.7	12,302.0	14,147.3	0.0	0.0

Programme 2 - Department of Civil Aviation

ACTIVITY 1 - General Administration					\$000
1. Established Staff	68.6	190.4	192.4	0.0	0.0
2. Government Wage Earners	9.1	20.1	18.4	0.0	0.0
3. Travel and Communications	13.6	34.0	36.8	0.0	0.0
4. Maintenance and Operations	22.9	33.4	37.8	0.0	0.0
5. Purchase of Goods and Services	36.9	31.0	126.2	0.0	0.0
6. Operating Grants and Transfers	3,063.7	4,835.9	4,533.3	0.0	0.0
7. Special Expenditures	20.0	140.0	90.0	0.0	0.0
8. Capital Construction	0.0	0.0	350.0	(350.0)	(350.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	741.7	500.0	0.0	0.0	0.0
13. Value Added Tax	8.7	33.5	57.7	(31.5)	(31.5)
	3,985.2	5,818.1	5,442.5	(381.5)	(381.5)

OFFICE OF THE ATTORNEY GENERAL

Programme 1: Attorney General's Chambers

ACTIVITY 1: General Administration

- 3-1-1
- 1. Personal Emoluments (\$4,553,414); FNPF (\$455,341); Allowances (\$55,000); Relieving Staff (\$3,000).
 - 2. Wages (\$119,434); FNPF (\$11,943); Relieving Staff (\$2,600); Overtime (\$25,000).
 - 3. Travel (\$50,000); Subsistence (\$50,000); Telecommunication (\$90,000).
 - 4. Maintenance of Office Equipment (\$8,000); Spare Parts and Maintenance (\$22,000); Pest Control (\$1,200); Power Supply (\$170,000); Stationery/Printing (\$46,000); Incidentals (\$20,000); Water, Sewerage and Fire Services (\$11,000); Postage (\$4,000); Maintenance and Running Expenses (\$52,300).
 - 5. Law Books and Reports (\$1,000); Legal Expense and Fees (\$150,000); Film Censorship Expense (\$12,000); Expense of Boards and Committees (\$20,000); Registration Fee for Lawyers (\$24,000); Books, Periodicals and Publication (\$100,000); Sitting Allowance – Copyright Tribunal (\$15,000); Computers – Copyright Tribunal (\$2,000); WIPO Day Celebration (\$6,600); Continuing Legal Education (\$100,000); Directory Expenses (\$6,173); Training (\$18,000); OHS Expenses (\$3,000); FIPO Operational Cost (\$250,000); Drafting of Law (\$500,000); Constitutional Office Commission (\$50,000); Legal Experts Expenses (\$400,000).
 - 6. Bernie Copyright Union (\$5,000); British Institute of International and Comparative Law (\$ 400); Legal Aid Commission (\$5,022,140); Media Industry Development Authority (\$300,000).
 - 7. Fiji Law Reform Commission (\$300,000); Education and Public Awareness Programme (\$15,000); Revision of Laws (\$450,000); Review of the Copyright Act (\$100,000); Review of Land Lease Arrangement (\$200,000); Legal Aspects of Climate Change (\$50,000).

Programme 2: Department of Civil Aviation

ACTIVITY 1: General Administration

- 3-2-1
- 1. Personal Emoluments (\$173,981); FNPF (\$17,398); Allowances (\$1,000).
 - 2. Wages (\$10,983); FNPF (\$1,098); Allowances (\$2,304); Overtime (\$4,000).
 - 3. Travel (\$20,000); Subsistence (\$9,550); Telecommunication (\$7,200).
 - 4. Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$4,000); Office Equipment and Supply (\$4,000); Stationery/Printing (\$1,400); Water, Sewerage and Fire Service (\$10,000); Power Supply (\$8,400).
 - 5. Books, Periodicals and Publication (\$2,000); Consultancy (\$100,000); Expense of Boards and Committees (\$4,200); Training (\$10,000); Industry Stakeholder Consultations (\$5,000); Advertising (\$5,000).
 - 6. Grant to Civil Aviation Authority of Fiji (\$2,500,000); International Civil Aviation Organization (\$95,000); Domestic Air Services Subsidy (\$1,850,785); Pacific Aviation Safety Office (PASO) Management Board (\$87,500).
 - 7. Civil Aviation Security Programme - Asia Pacific (\$20,000); Civil Aviation Agreement Meetings (\$20,000); Aircraft Accident Investigation (\$50,000).
 - 8. Development of New Airport in Vanua Levu (\$200,000); Extension of Matei Airport, Taveuni (\$150,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 4 - MINISTRY OF ECONOMY

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	10,922.5	12,859.6	14,144.4	0.0	0.0
2. Government Wage Earners	578.4	654.5	514.7	0.0	0.0
3. Travel and Communications	581.0	956.4	1,262.3	0.0	0.0
4. Maintenance and Operations	1,247.8	1,318.9	1,543.0	0.0	0.0
5. Purchase of Goods and Services	1,649.7	2,000.0	2,184.8	0.0	0.0
6. Operating Grants and Transfers	52,512.2	54,511.4	51,743.8	0.0	0.0
7. Special Expenditures	1,347.6	3,563.7	9,727.2	(9,150.8)	(9,150.8)
TOTAL OPERATING	68,839.3	75,864.4	81,120.1	(9,150.8)	(9,150.8)
8. Capital Construction	0.0	0.0	100.0	(100.0)	(100.0)
9. Capital Purchase	173.6	0.0	114.8	(114.8)	(114.8)
10. Capital Grants and Transfers	1,274.3	5,691.3	11,750.0	(1,750.0)	(1,750.0)
TOTAL CAPITAL	1,447.9	5,691.3	11,964.8	(1,964.8)	(1,964.8)
13. Value Added Tax	662.7	757.8	1,331.8	(830.9)	(830.9)
TOTAL EXPENDITURE	70,949.9	82,313.5	94,416.7	(11,946.4)	(11,946.4)

MINISTRY OF ECONOMY

The Ministry of Economy manages the finances of Government. It ensures that public funds are used as its elected leaders intend and that all spending adheres to Fijian law.

The work of the Ministry of Economy helps put the economy on a path to sustainable long-term development by ensuring that the national economy is well managed and meets its macroeconomic targets.

To carry out this responsibility, the Ministry of Economy must provide sound economic and financial forecasting and analysis, manage the nation's financial assets and debts, oversee fiscal policy and tax collection, carry out Government-wide financial management reform, manage the national budget and ensure that Government can procure the goods and services it needs to serve the people of Fiji.

As part of the Ministry of Economy, the Strategic Planning Office (SPO) formulates and coordinates the implementation of the national development plan including monitoring of ACPs, capital projects and climate change, and providing input to the Office of the Prime Minister. The Office also coordinates with the Budget Division on operating expenditure. The Fiji Bureau of Statistics [FBOS] is responsible for the analysis and publication of all statistical information in a timely and coherent manner.

The Ministry is allocated a sum of **\$94.4 million** in the 2016-2017 Budget.

DETAILS OF EXPENDITURE

	Actual 2014-2015	Revised Estimate 2015-2016	Estimate 2016-2017	Planned Change 2017-2018 2018-2019	
Head No. 4 - MINISTRY OF ECONOMY					
Programme 1 - Policy and Administration					
ACTIVITY 1 - Corporate Services					
				\$000	
1. Established Staff	1,208.8	1,108.4	1,147.3	0.0	0.0
2. Government Wage Earners	142.2	142.6	137.5	0.0	0.0
3. Travel and Communications	59.6	336.6	341.6	0.0	0.0
4. Maintenance and Operations	224.3	298.2	221.0	0.0	0.0
5. Purchase of Goods and Services	28.5	52.0	282.0	0.0	0.0
6. Operating Grants and Transfers	44,697.5	46,599.3	42,947.0	0.0	0.0
7. Special Expenditures	0.0	750.0	25.0	(25.0)	(25.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	8.7	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	5,000.0	11,750.0	(1,750.0)	(1,750.0)
13. Value Added Tax	38.3	58.0	78.3	(2.3)	(2.3)
	46,407.9	54,345.1	56,929.7	(1,777.3)	(1,777.3)

Programme 1 - Policy and Administration**ACTIVITY 2 - Accounting and Policy**

				\$000	
1. Established Staff	1,009.2	1,117.7	1,489.6	0.0	0.0
2. Government Wage Earners	37.4	43.7	48.9	0.0	0.0
3. Travel and Communications	11.7	13.2	12.1	0.0	0.0
4. Maintenance and Operations	353.7	323.5	360.0	0.0	0.0
5. Purchase of Goods and Services	26.8	24.0	28.0	0.0	0.0
6. Operating Grants and Transfers	7,794.7	7,912.0	8,776.7	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	50.8	42.1	36.0	0.0	0.0
	9,284.4	9,476.2	10,751.4	0.0	0.0

MINISTRY OF ECONOMY

Programme 1: Policy and Administration

ACTIVITY 1: Corporate Services

- 4-1-1
- 1. Personnel Emoluments (\$996,659); FNPF (\$99,666); Allowances (\$49,395); Relieving Staff (\$1,605).
 - 2. Wages (\$75,723); FNPF (\$7,572); Allowances (\$4,200); Overtime (\$50,000).
 - 3. Travel (\$200,000); Subsistence (\$7,850); Telecommunication (\$133,750).
 - 4. Fuel and Oil (\$80,000); Spare Parts and Maintenance (\$40,000); Maintenance of Office Equipment (\$4,000); Incidentals (\$38,000); Stationery/Printing (\$18,000); Water, Sewerage and Fire Services (\$33,000); Postage (\$8,000).
 - 5. Books, Periodicals and Publications (\$4,000); Training Expenses (\$207,000); Directory Expenses (\$6,000); Annual Maintenance Fee - PABX System (\$45,000); OHS Expenses (\$5,000); Purchase of Office Equipment (\$15,000).
 - 6. FRCA Operating Grant - (\$42,947,033) - **R**.
 - 7. Land Sales Act Implementation (\$25,000).
 - 10. FRCA Capital Grant (\$11,750,000) - **R**.

Programme 1: Policy and Administration

ACTIVITY 2: Accounting and Policy

- 4-1-2
- 1. Personnel Emoluments (\$1,350,575); FNPF (\$135,058); Allowances (\$4,000).
 - 2. Wages (\$42,987); FNPF (\$4,299); Allowances (\$1,600).
 - 3. Travel (\$ 180); Subsistence (\$1,900); Telecommunications (\$10,000).
 - 4. Maintenance of Safes (\$1,000); Maintenance of Office Equipment (\$2,000); Stationery/Printing (\$17,500); Incidentals (\$9,500); Power Supply (\$330,000).
 - 5. Safes (\$8,000); Accounting Training Expenses (\$20,000).
 - 6. Grant to Fiji Servicemen's After Care Fund (\$8,776,749).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 4 - MINISTRY OF ECONOMY**Programme 1 - Policy and Administration****ACTIVITY 3 - Budget Management and Economic Policy**

	\$000				
1. Established Staff	1,112.0	1,103.2	1,329.6	0.0	0.0
2. Government Wage Earners	20.5	26.6	26.8	0.0	0.0
3. Travel and Communications	49.0	65.6	85.1	0.0	0.0
4. Maintenance and Operations	44.8	56.0	65.0	0.0	0.0
5. Purchase of Goods and Services	46.3	45.0	55.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	(1.9)	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	18.5	16.8	18.5	0.0	0.0
	1,289.2	1,313.2	1,579.9	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 4 - Debt and Cashflow Management**

	\$000				
1. Established Staff	922.1	647.7	646.0	0.0	0.0
2. Government Wage Earners	8.5	5.4	12.0	0.0	0.0
3. Travel and Communications	54.0	13.3	14.7	0.0	0.0
4. Maintenance and Operations	8.6	5.7	6.5	0.0	0.0
5. Purchase of Goods and Services	22.2	33.2	26.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	72.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	6.9	4.3	4.3	0.0	0.0
	1,094.2	709.7	710.2	0.0	0.0

MINISTRY OF ECONOMY

Programme 1: Policy and Administration
ACTIVITY 3: Budget Management and Economic Policy

- 4-1-3
- 1. Personal Emoluments (\$1,158,766); FNPF (\$115,877); Allowances (\$55,000).
 - 2. Wages (\$21,594); FNPF (\$2,159); Overtime (\$3,000).
 - 3. Travel (\$40,000); Subsistence (\$25,000); Telecommunications (\$20,070).
 - 4. Maintenance of Office Equipment (\$5,000); Incidentals (\$30,000); Stationery/Printing (\$30,000).
 - 5. Books, Periodicals and Publications (\$5,000); Training (\$50,000).

Programme 1: Policy and Administration
ACTIVITY 4: Debt and Cashflow Management

- 4-1-4
- 1. Personal Emoluments (\$578,147); FNPF (\$57,815); Allowances (\$10,000).
 - 2. Wages (\$10,898); FNPF (\$1,090).
 - 3. Travel (\$8,000); Subsistence (\$4,000); Telecommunications (\$2,700).
 - 4. Maintenance of Office Equipment (\$ 500); Stationery/Printing (\$3,000); Incidentals (\$3,000).
 - 5. Books, Periodicals and Publications (\$1,750); Training (\$25,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned	Change
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 4 - MINISTRY OF ECONOMY**Programme 1- Policy and Administration****ACTIVITY 5 - Internal Audit and Good Governance**

	\$000				
1. Established Staff	1,141.0	1,163.7	1,225.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	65.5	59.1	95.0	0.0	0.0
4. Maintenance and Operations	30.5	29.7	36.0	0.0	0.0
5. Purchase of Goods and Services	48.0	35.9	41.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	134.2	(134.2)	(134.2)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	17.1	13.7	15.5	0.0	0.0
	1,302.2	1,302.0	1,548.0	(134.2)	(134.2)

Programme 1 - Policy and Administration**ACTIVITY 6 - Financial Management**

	\$000				
1. Established Staff	639.2	798.0	412.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	13.7	22.4	16.6	0.0	0.0
4. Maintenance and Operations	34.2	38.9	18.0	0.0	0.0
5. Purchase of Goods and Services.....	1,355.6	1,666.8	1,410.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	204.2	152.9	130.0	0.0	0.0
	2,247.0	2,679.0	1,986.7	0.0	0.0

MINISTRY OF ECONOMY

Programme 1: Policy and Administration
ACTIVITY 5: Internal Audit and Good Governance

- 4-1-5
- 1. Personal Emoluments (\$1,096,153); FNPF (\$109,615); Allowances (\$20,000).
 - 3. Travel (\$23,000); Subsistence (\$54,000); Telecommunications (\$18,000).
 - 4. Maintenance of Office Equipment (\$7,000); Incidentals (\$7,000); Stationery/Printing (\$21,000); Fuel and Oil (\$1,000).
 - 5. Books, Periodicals and Publications (\$1,500); Training (\$30,000); National Audit Committee (\$10,000).
 - 7. Audit Software and Support (NZMFAT) (\$134,200) - **R**.

Programme 1: Policy and Administration
ACTIVITY 6: Financial Management

- 4-1-6
- 1. Personal Emoluments (\$356,437); FNPF (\$35,644); Allowances (\$20,000).
 - 3. Travel (\$5,000); Subsistence (\$4,850); Telecommunications (\$6,750).
 - 4. Maintenance of Office Equipment (\$2,000); Stationery/Printing (\$12,000); Incidentals (\$4,000).
 - 5. Books, Periodicals and Publications (\$10,000); Annual Maintenance Fee (\$1,200,000); FMIS Costs (\$200,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 4 - MINISTRY OF ECONOMY**Programme 1 - Policy and Administration****ACTIVITY 7 - Asset Management and Monitoring**

\$000

1. Established Staff	0.0	440.0	102.2	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	2.5	25.4	30.2	0.0	0.0
4. Maintenance and Operations	2.7	6.5	6.5	0.0	0.0
5. Purchase of Goods and Services ..	2.6	7.3	8.0	0.0	0.0
6. Operating Grants and Transfers ..	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	131.4	131.4	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.0	19.0	15.8	0.0	0.0
	8.8	629.6	294.1	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 8 - Procurement**

\$000

1. Established Staff	1,117.0	1,055.0	1,148.4	0.0	0.0
2. Government Wage Earners	161.5	158.3	138.5	0.0	0.0
3. Travel and Communications	36.8	42.4	38.0	0.0	0.0
4. Maintenance and Operations	121.6	145.5	140.0	0.0	0.0
5. Purchase of Goods and Services ..	35.3	25.9	24.0	0.0	0.0
6. Operating Grants and Transfers ..	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	20.5	22.8	18.2	0.0	0.0
	1,492.7	1,449.8	1,507.1	0.0	0.0

MINISTRY OF ECONOMY

Programme 1: Policy and Administration

ACTIVITY 7: Asset Management and Monitoring

- 4-1-7
- 1. Personal Emoluments (\$86,518); FNPF (\$8,652); Allowances (\$7,000).
 - 3. Travel (\$10,000); Subsistence (\$7,500); Telecommunications (\$12,700).
 - 4. Maintenance of Office Equipment (\$ 500); Incidentals (\$3,000); Stationery/Printing (\$3,000).
 - 5. Books, Periodicals and Publications (\$1,750); Training (\$6,250).
 - 7. NFAR Project Staff (\$131,396).

Programme 1: Policy and Administration

ACTIVITY 8: Procurement

- 4-1-8
- 1. Personal Emoluments (\$1,028,508); FNPF (\$102,851); Allowances (\$10,000); Relieving Staff (\$2,000); Overtime (\$5,000).
 - 2. Wages (\$107,744); FNPF (\$10,774); Allowances (\$5,000); Relieving Staff (\$5,000); Overtime (\$10,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunications (\$18,000).
 - 4. Fuel and Oil (\$27,000); Spare Parts and Maintenance (\$30,000); Maintenance of Office Printing Equipment and Machinery (\$10,000); Incidentals (\$17,000); Power Supply (\$23,000); Stationery/Printing (\$20,000); Water, Sewerage and Fire Services (\$3,000); Postage (\$3,000); Fumigation of Stores (\$5,000); Wharfage and Cargo Handling Charges (\$2,000).
 - 5. Training (\$20,000); Books, Periodicals and Publications (\$2,000); Directory Expenses (\$2,000).

DETAILS OF EXPENDITURE

	Actual 2014-2015	Revised Estimate 2015-2016	Estimate 2016-2017	Planned Change 2017-2018	2018-2019
Head No. 4 - MINISTRY OF ECONOMY					
Programme 1 - Policy and Administration					
ACTIVITY 9 - Construction Implementation					
				\$000	
1. Established Staff	0.0	0.0	822.0	0.0	0.0
2. Unestablished Staff	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	130.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	188.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	130.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	100.0	(100.0)	(100.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	49.3	(9.0)	(9.0)
	0.0	0.0	1,419.3	(109.0)	(109.0)

Programme 1 - Policy and Administration
ACTIVITY 10 - Strategic Planning

				\$000	
1. Established Staff	1,403.3	2,317.2	2,416.7	0.0	0.0
2. Government Wage Earners	113.2	183.8	57.0	0.0	0.0
3. Travel and Communications	162.7	228.5	343.6	0.0	0.0
4. Maintenance and Operations	166.7	160.7	230.0	0.0	0.0
5. Purchase of Goods and Services	27.6	13.4	73.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	744.0	1,100.9	695.0	(250.0)	(250.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,274.3	691.3	0.0	0.0	0.0
13. Value Added Tax	118.1	204.1	120.7	(22.5)	(22.5)
	4,009.9	4,899.8	3,936.0	(272.5)	(272.5)

MINISTRY OF ECONOMY

Programme 1: Policy and Administration
ACTIVITY 9: Construction Implementation

- 4-1-9
- 1. Personal Emoluments (\$706,319); FNPf (\$70,632); Allowances (\$45,000).
 - 3. Travel (\$80,000); Subsistence (\$40,000); Telecommunications (\$10,000).
 - 4. Maintenance of Equipment (\$84,000); Incidentals (\$20,000); Stationery/Printing (\$84,000).
 - 5. Advertising Cost (\$60,000); Office Equipment (\$15,000); Training (\$15,000); Supplies and Stores (\$40,000).
 - 8. Construction of Facility - Funeral Rites (\$100,000).

Programme 1: Policy and Administration
ACTIVITY 10: Strategic Planning

- 4-1-10
- 1. Personal Emoluments (\$2,191,527); FNPf (\$219,153); Allowances (\$5,000); Relieving Staff (\$1,000).
 - 2. Wages (\$34,872); FNPf (\$3,487); Allowances (\$10,600); Relieving Staff (\$3,000); Overtime (\$5,000).
 - 3. Travel (\$111,600); Subsistence (\$170,000); Telecommunications (\$62,000).
 - 4. Fuel and Oil (\$45,000); Spare Parts and Maintenance (\$25,000); Maintenance of Equipment (\$42,000); Incidentals (\$25,000); Stationery/Printing (\$40,000); Power Supply (\$53,000).
 - 5. Books, Periodicals and Publications (\$16,900); Office Equipment (\$37,400); Library Expenses (\$6,508); Directory Expenses (\$3,222); GEMPAK Software (\$4,000); Antivirus Software (\$5,000).
 - 7. National Development Plan Consultation (\$250,000); Climate Change Policy (\$200,000); Climate Change Financing Initiative (\$215,000); Green Growth (\$30,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 4 - MINISTRY OF ECONOMY					
Programme 2 - Fiji Bureau of Statistics					
ACTIVITY 1 - General Administration					
			\$000		
1. Established Staff	2,369.9	3,108.7	3,404.8	0.0	0.0
2. Government Wage Earners	95.1	94.1	94.1	0.0	0.0
3. Travel and Communications	125.5	149.9	155.5	0.0	0.0
4. Maintenance and Operations	260.6	254.3	272.0	0.0	0.0
5. Purchase of Goods and Services	56.7	96.4	106.6	0.0	0.0
6. Operating Grants and Transfers	20.0	0.0	20.0	0.0	0.0
7. Special Expenditures	603.6	1,581.5	8,741.6	(8,741.6)	(8,741.6)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	94.8	0.0	114.8	(114.8)	(114.8)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	187.3	224.1	845.1	(797.1)	(797.1)
	3,813.6	5,509.0	13,754.3	(9,653.4)	(9,653.4)

MINISTRY OF ECONOMY

Programme 2: Fiji Bureau of Statistics
ACTIVITY 1: General Administration

- 4-2-1
- 1. Personal Emoluments (\$3,069,639); FNPF (\$306,964); Allowances (\$3,200); Overtime (\$25,000).
 - 2. Wages (\$64,618); FNPF (\$6,462); Allowances (\$1,500); Relieving Staff (\$3,000); Country Allowance (\$8,500); Overtime (\$10,000).
 - 3. Travel (\$50,000); Subsistence (\$70,000); Telecommunications (\$30,459); Tourist Survey Expenditure Travel Expenses (\$5,000).
 - 4. Fuel and Oil (\$50,000); Maintenance of Office Equipment (\$7,000); Maintenance of Agreement Computers and Infrastructure Development (\$25,000); Maintenance of Computers and Related Equipment (\$3,000); Spare Parts and Maintenance (\$35,000); Power Supply (\$30,000); Stationery/Printing (\$80,000); Incidentals (\$12,000); Postage (\$30,000).
 - 5. Books, Periodicals and Publications (\$3,000); Training (\$20,000); Office Furniture (\$18,900); Hardware, Software, Network and Security (\$58,000); Directory Expenses (\$6,650).
 - 6. Contribution to Statistical Institute of Asia and the Pacific (\$20,000).
 - 7. Employment and Unemployment Labour Force Survey (\$629,142) - **R**; Population Demography Household Survey Division (\$225,000); Population Census (\$7,887,412) - **R**.
 - 9. Purchase of Multifunctional Printer (\$38,000); Purchase of IT Equipment (\$76,760).

DETAILS OF EXPENDITURE

	Actual	Revised		
	2014-2015	Estimate	Estimate	Planned Change
		2015-2016	2016-2017	2017-2018 2018-2019

Head No. 5 - MINISTRY OF ITAUKEI AFFAIRS

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	2,251.0	2,378.9	2,757.1	0.0	0.0
2. Unestablished Staff	118.3	169.9	114.4	0.0	0.0
3. Travel and Communications	70.2	128.1	100.2	0.0	0.0
4. Maintenance and Operations	221.0	393.1	275.5	0.0	0.0
5. Purchase of Goods and Services	82.3	120.0	154.0	0.0	0.0
6. Operating Grants and Transfers	4,555.7	6,941.4	6,545.9	0.0	0.0
7. Special Expenditures	580.1	1,112.1	770.6	(42.0)	(42.0)
TOTAL OPERATING	7,878.5	11,243.5	10,717.8	(42.0)	(42.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	401.8	672.2	688.8	(688.8)	(688.8)
TOTAL CAPITAL	401.8	672.2	688.8	(688.8)	(688.8)
13. Value Added Tax	100.6	134.8	113.3	0.0	0.0
TOTAL EXPENDITURE	8,380.9	12,050.6	11,519.9	(730.8)	(730.8)
TOTAL AID-IN-KIND	0.0	5.0	0.0	0.0	0.0

MINISTRY OF iTAUKEI AFFAIRS

Government is committed to protecting the rights, customs and traditions of the iTaukei.

Through the Ministry of iTaukei Affairs, Government develops implements and monitors policies and programs for the good governance and wellbeing of the iTaukei people.

The Ministry's specific roles and responsibilities are outlined in the iTaukei Affairs Act and other relevant legislation, but its overall direction is guided by the 2013 Fijian Constitution, which recognises iTaukei, ownership of their land, unique culture, customs, traditions and language.

The Ministry's core function is to provide the link between Government and various institutions that govern the affairs of the iTaukei. The Ministry is responsible for ensuring that these institutions are efficient and effective in service delivery and accountable and transparent in serving the interests of the iTaukei people.

The Ministry is linked to the iTaukei Affairs Board, through the iTaukei administration established across 14 Provinces and overseen by the iTaukei Affairs Board, officiated by an eight member group chaired and appointed by the Minister for iTaukei Affairs.

The Ministry is custodian of various cultural registers that detail iTaukei land ownership, customary fishing grounds, village boundaries and traditional titles, including the *Vola ni Kawa Bula*, known as the VKB. As such, the Ministry has a vital responsibility in resolving disputed claims in relation to these matters. In support of its role, the Ministry conducts surveys of iTaukei land and fishing boundaries, including the formalisation of iTaukei villages through the village demarcation project.

The Ministry is entrusted with preserving and promoting iTaukei culture for present and future generations. In this regard, the Ministry is culturally mapping the provinces and carries out capacity and awareness programme through the Special Revival Unit to create understanding of iTaukei customs and language in addition to encouraging the transfer of traditional knowledge to iTaukei youth.

The Ministry is allocated a sum of **\$11.5 million** in the 2016-2017 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
		2015-2016	2016-2017	2017-2018	2018-2019
Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS					
Programme 1 - iTaukei Affairs					
ACTIVITY 1 - General Administration				\$000	
1. Established Staff	1,396.2	1,402.0	1,400.2	0.0	0.0
2. Government Wage Earners	118.6	140.9	89.2	0.0	0.0
3. Travel and Communications	54.6	71.1	75.0	0.0	0.0
4. Maintenance and Operations	165.4	271.3	200.5	0.0	0.0
5. Purchase of Goods and Services	50.4	26.4	144.0	0.0	0.0
6. Operating Grants and Transfers	4,555.7	6,941.4	6,545.9	0.0	0.0
7. Special Expenditures	391.9	600.8	395.3	(42.0)	(42.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	86.0	77.7	69.6	0.0	0.0
	6,818.7	9,531.5	8,919.7	(42.0)	(42.0)
AID-IN-KIND	0.0	5.0	0.0	0.0	0.0

Programme 1 - iTaukei Affairs
ACTIVITY 2 - iTaukei Lands and Fisheries Commission

	\$000				
1. Established Staff	628.4	677.8	811.3	0.0	0.0
2. Government Wage Earners	(0.3)	29.0	25.2	0.0	0.0
3. Travel and Communications	9.3	14.4	12.4	0.0	0.0
4. Maintenance and Operations	45.1	79.3	64.4	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	188.2	511.3	102.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	401.8	672.2	688.8	(688.8)	(688.8)
13. Value Added Tax	8.3	48.1	16.1	0.0	0.0
	1,280.8	2,032.2	1,720.2	(688.8)	(688.8)

MINISTRY OF iTAUKEI AFFAIRS

Programme 1: iTaukei Affairs

ACTIVITY 1: General Administration

- 5-1-1
- 1. Personal Emoluments (\$1,226,877); FNPF (\$122,688); Allowances (\$50,600).
 - 2. Wages (\$77,000); FNPF (\$7,700); Overtime (\$4,500).
 - 3. Travel (\$27,000); Subsistence (\$30,000); Telecommunications (\$18,000).
 - 4. Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$20,000); Maintenance - Office Equipment (\$11,000); Power Supply (\$110,000); Stationery/Printing (\$17,000); Water, Sewerage and Fire Services (\$2,000); Postage (\$3,000); Incidentals (\$17,500).
 - 5. Books, Periodicals and Publications (\$10,000); Supplies and Stores (\$7,000); Consultancy (\$5,000); Phone Directories (\$6,000); Expenses for Boards and Committees (\$6,000); Training (\$35,000); OHS (\$5,000); iTaukei Roadshow (\$70,000).
 - 6. iTaukei Affairs Board (\$3,974,583) - **R**; Provincial Councils (\$1,018,517); Turaga-ni-Koro Allowance (\$1,074,200); Mata- ni- Tikina Allowance (\$428,600); Na Mata (\$50,000).
 - 7. Native Reserves Commission (\$193,315); Village By Law (\$100,000); Implementation of Traditional Curriculum (\$60,000); Child Protection Programme [UNICEF] (\$42,000) - **R**.

Programme 1: iTaukei Affairs

ACTIVITY 2: iTaukei Lands and Fisheries Commission

- 5-1-2
- 1. Personal Emoluments (\$732,705); FNPF (\$73,271); Allowances (\$5,300).
 - 2. Wages (\$22,000); FNPF (\$2,200); Overtime (\$1,000).
 - 3. Travel (\$3,900); Subsistence (\$4,000); Telecommunications (\$4,500).
 - 4. Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$3,000); Office Supplies (\$1,600); Power Supply (\$15,000); Water, Sewerage and Fire Services (\$ 800); Appeals Tribunal Meeting Expenses (\$40,000).
 - 7. Adjudicating Customary Title Disputes (\$30,000); Maintenance and Preservation of Native Lands and Fisheries Commission (NLFC); Records and Document (\$32,000); Leadership Awareness and Implementation (\$40,000).
 - 10. Demarcation of Un-surveyed Lands (\$216,212); Survey of Un-surveyed Lands (\$274,000); Demarcation of Village Boundaries (\$198,586).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS**Programme 1 - iTaukei Affairs****\$000****ACTIVITY 3 - iTaukei Institute of Language and Culture**

1. Established Staff	226.4	299.2	545.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	6.3	42.6	12.8	0.0	0.0
4. Maintenance and Operations	10.5	42.6	10.6	0.0	0.0
5. Purchase of Goods and Services	31.9	93.6	10.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	273.3	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	6.3	9.1	27.6	0.0	0.0
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	281.3	487.0	880.0	0.0	0.0
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MINISTRY OF iTAUKEI AFFAIRS

Programme 1: iTaukei Affairs

ACTIVITY 3: iTaukei Institute of Language and Culture

- 5-1-3
- 1. Personal Emoluments (\$491,546); FNPf (\$49,155); Acting Allowance (\$5,000).
 - 3. Travel (\$4,942); Subsistence (\$4,000); Telecommunications (\$3,870).
 - 4. Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$ 200); Office Supplies (\$1,400); Power Supply (\$5,000).
 - 5. Books, Periodicals and Publications (\$10,000).
 - 7. Cultural Mapping Verification (\$33,440); Review of iTaukei Dictionary (\$20,000); Special Revitalisation Programme (\$50,000); Cultural Awareness/iTaukei Festival (\$20,000); Maintenance and Preservation of TILC Library (\$24,780); Cultural Mapping Programme (\$125,073).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

**Head No. 6 - MINISTRY OF DEFENCE,
NATIONAL SECURITY AND IMMIGRATION**

**SUMMARY OF TOTAL
EXPENDITURE**

	\$000				
1. Established Staff	3,890.1	4,601.2	4,397.7	0.0	0.0
2. Government Wage Earners.....	270.5	426.6	277.2	0.0	0.0
3. Travel and Communications	357.0	302.3	305.0	0.0	0.0
4. Maintenance and Operations	648.7	692.3	583.4	0.0	0.0
5. Purchase of Goods and Services	939.6	1,265.4	1,170.9	0.0	0.0
6. Operating Grants and Transfers	27.3	35.2	35.2	0.0	0.0
7. Special Expenditures	275.8	468.6	1,000.6	0.0	0.0
TOTAL OPERATING	6,408.9	7,791.6	7,770.1	0.0	0.0
8. Capital Construction	513.9	0.0	100.0	(100.0)	(100.0)
9. Capital Purchase	0.0	33.9	450.0	(450.0)	(450.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	513.9	33.9	550.0	(550.0)	(550.0)
13. Value Added Tax	360.3	374.2	324.9	(49.5)	(49.5)
TOTAL EXPENDITURE	7,283.1	8,199.6	8,645.0	(599.5)	(599.5)

MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION

Ensuring the safety and security of the Fijian people is one of Government's most sacred obligations. This is something that only Government can do, and it goes to the core of people's faith in their Government.

The Ministry of Defence, National Security and Immigration ensures peace and stability in Fiji by coordinating and supervising all activities and functions of Government concerned directly with national security. The Ministry is responsible for the implementation of security-related legislation and policy initiatives, managing national crises and emergencies, aerial surveillance and search-and-rescue operations.

Through the Security Forces Division, it coordinates with the Fiji Police Force and Republic of Fiji Military Forces on security matters. The Security and Assessment Divisions are responsible for the coordination of Government's intelligence and security requirements.

Government is also responsible for managing and protecting Fiji's borders to ensure the legal and orderly flow of citizens and visitors in and out of the country.

The Department of Immigration is responsible for facilitating clearance of all inward and outward passengers, vessels and aircraft, detention and deportation, combating the trafficking of persons, determining refugee status and managing migration. The Department issues passports, visas, permits and citizenship.

The Ministry is allocated a sum of **\$8.6 million** in the 2016-2017 Budget.

DETAILS OF EXPENDITURE

		Revised			
	Actual	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No.	6 - MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION				
Programme	1 - Defence and National Security				
ACTIVITY	1 - General Administration				
			\$000		
1. Established Staff	1,213.5	1,234.0	1,269.9	0.0	0.0
2. Government Wage Earners.....	204.9	257.6	189.7	0.0	0.0
3. Travel and Communications	114.3	125.5	150.0	0.0	0.0
4. Maintenance and Operations	83.9	90.9	108.2	0.0	0.0
5. Purchase of Goods and Services	377.0	344.3	308.3	0.0	0.0
6. Operating Grants and Transfers	24.2	29.2	29.2	0.0	0.0
7. Special Expenditures	173.5	400.2	911.6	0.0	0.0
8. Capital Construction	133.9	0.0	100.0	(100.0)	(100.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	187.5	170.0	142.0	(9.0)	(9.0)
	2,512.6	2,651.7	3,208.8	(109.0)	(109.0)

Programme 2 - Department of Immigration**ACTIVITY 1 - Immigration Control**

	\$000				
1. Established Staff	2,676.6	3,367.2	3,127.8	0.0	0.0
2. Government Wage Earners	65.6	169.0	87.6	0.0	0.0
3. Travel and Communications	242.7	176.8	155.0	0.0	0.0
4. Maintenance and Operations	564.7	601.4	475.2	0.0	0.0
5. Purchase of Goods and Services	562.6	921.1	862.6	0.0	0.0
6. Operating Grants and Transfers	3.1	6.0	6.0	0.0	0.0
7. Special Expenditures	102.3	68.4	89.1	0.0	0.0
8. Capital Construction	380.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	33.9	450.0	(450.0)	(450.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	172.8	204.1	182.9	(40.5)	(40.5)
	4,770.5	5,547.9	5,436.2	(490.5)	(490.5)

MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION

Programme 1: Defence and National Security

ACTIVITY 1 : General Administration

- 6-1-1
- 1. Personal Emoluments (\$1,104,838); FNPF (\$110,484); Allowances (\$44,362); Relieving Staff (\$ 200); Fringe Benefit Tax (\$10,000).
 - 2. Wages (\$145,137); FNPF (\$14,514); Relieving Staff (\$2,000); Overtime (\$25,000); Allowances (\$3,000).
 - 3. Travel (\$70,000); Subsistence (\$20,000); Telecommunication (\$60,000) .
 - 4. Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$14,700); Photocopier Expenses (\$3,000); Maintenance of Office Equipment (\$5,000); Maintenance of Air - Conditioning Units (\$1,500); Incidentals (\$11,500); Stationery/Printing (\$10,500); Postage (\$2,000); Maintenance of National War Memorial (\$20,000).
 - 5. Books, Periodicals and Publications (\$4,000); Uniforms (\$1,000); Critical Infrastructure and Security Expenses (\$9,300); Air, Sea and Land Surveillance (\$5,000); Search and Rescue Services (\$200,000); Training Expenses (\$50,000); OHS Expenses (\$5,000); Citizenship Appeals Tribunal (\$20,000); Directory Expenses (\$4,000); Security Industry Board (\$10,000).
 - 6. Organisation for Prohibited Chemical Weapon [OPCW] Subscription (\$29,200).
 - 7. Remembrance Day Celebration (\$100,000); Fiji Day Celebration (\$100,000); Melanesian Spearhead Group (\$100,000); National Security Council Operating Expenses (\$611,561).
 - 8. Completion of National War Memorial and War Museum (\$100,000).

Programme 2 : Department of Immigration

ACTIVITY 1 : Immigration Control

- 6-2-1
- 1. Personal Emoluments (\$2,419,699); FNPF (\$241,970); Allowances (\$127,800); Overtime (\$250,000); Relieving Staff (\$63,357); Shift Allowance (\$5,000); Fringe Benefit Tax (\$20,000).
 - 2. Wages (\$75,453); FNPF (\$7,545); Allowances (\$4,600).
 - 3. Travel (\$60,000); Subsistence (\$40,000); Telecommunications (\$55,000).
 - 4. Fuel and Oil (\$60,000); Spare Parts and Maintenance (\$20,000); Maintenance of Office Equipment (\$15,000); Stationery/ Printing (\$70,000); Power Supply (\$140,000); Incidentals (\$2,200); Water, Sewerage and Fire Services (\$4,000); Postage (\$7,000); Directory Expenses (\$3,437); Office Equipment (\$20,000); Work Permit Committee (\$8,600); Detention Centre Expenses (\$125,000).
 - 5. Books, Periodicals and Publications (\$3,000); Office Supplies, Stores and Services (\$2,000); Uniforms (\$20,000); Passports (\$625,000); Office Furniture (\$3,500); Training (\$40,000); IBMS Annual Maintenance Fees (\$169,072).
 - 6. Subscription to Pacific Immigration Directors Conference (\$6,000).
 - 7. Déportation (\$40,000); IBMS Project Monitoring Staff (\$49,061).
 - 9. Integrated Passport Issuance System (\$450,000) - **R**.

DETAILS OF EXPENDITURE

		Revised		
	Actual	Estimate	Estimate	Planned Change
	2014-2015	2015-2016	2016-2017	2017-2018 2018-2019

**Head No. 7 - MINISTRY OF EMPLOYMENT,
PRODUCTIVITY AND INDUSTRIAL RELATIONS**

**SUMMARY OF TOTAL
EXPENDITURE**

	\$000				
1. Established Staff	3,872.9	4,480.2	6,294.6	0.0	0.0
2. Government Wage Earners	165.2	200.3	247.0	0.0	0.0
3. Travel and Communications	330.1	427.9	422.8	0.0	0.0
4. Maintenance and Operations	352.7	520.2	527.2	0.0	0.0
5. Purchase of Goods and Services	790.7	1,344.4	1,403.7	0.0	0.0
6. Operating Grants and Transfers	28.0	25.4	55.0	0.0	0.0
7. Special Expenditures	6,594.1	4,272.2	6,542.7	0.0	0.0
TOTAL OPERATING	12,133.6	11,270.5	15,493.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	50.7	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	50.7	0.0	0.0	0.0
13. Value Added Tax	920.3	1,050.3	800.6	0.0	0.0
TOTAL EXPENDITURE	13,053.9	12,371.5	16,293.6	0.0	0.0

MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS

The Fijian Constitution guarantees every Fijian's right to economic participation, a just minimum wage, speedy resolution of employment grievances and disputes, and fair employment practices, which include humane treatment in the workplace and proper working conditions. Government is committed to doing everything in its power to uphold these rights for workers across the country, while at the same time helping employers grow and succeed.

The Ministry of Employment, Productivity and Industrial Relations is responsible for enacting policies and programs that support these aims.

The Ministry focuses on fostering strong relations between employees and employers, creating productive workplaces, and ensuring fair working conditions. It also works to help Fijians find jobs, especially the country's young people, and to create healthy and safe work environments for all workers. The Ministry also provides social security, injury and death compensation.

The Ministry is allocated a sum of **\$16.3 million** in the 2016-2017 Budget.

DETAILS OF EXPENDITURE

Head No.	Revised				
	Actual	Estimate	Estimate	Planned	Change
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS					
Programme 1 - Policy and Administration					
ACTIVITY 1 - General Administration					
			\$000		
1. Established Staff	657.6	999.8	780.8	0.0	0.0
2. Government Wage Earners	47.3	57.4	99.1	0.0	0.0
3. Travel and Communications	151.2	181.8	153.5	0.0	0.0
4. Maintenance and Operations	85.9	137.7	100.8	0.0	0.0
5. Purchase of Goods and Services	495.9	798.2	875.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	3,151.3	(40.1)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	335.0	101.7	101.7	0.0	0.0
	4,924.2	2,236.5	2,111.5	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 2 - Labour Services

			\$000		
1. Established Staff	2,344.5	1,817.3	1,718.6	0.0	0.0
2. Government Wage Earners.....	117.9	134.4	134.4	0.0	0.0
3. Travel and Communications	110.8	106.1	90.5	0.0	0.0
4. Maintenance and Operations	153.5	147.3	123.6	0.0	0.0
5. Purchase of Goods and Services	258.4	344.4	292.2	0.0	0.0
6. Operating Grants and Transfers	28.0	25.4	55.0	0.0	0.0
7. Special Expenditures	1,509.2	1,462.5	285.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	50.7	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	283.0	182.2	71.2	0.0	0.0
	4,805.3	4,270.3	2,770.4	0.0	0.0

**MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL
RELATIONS**

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 7-1-1
- 1. Personal Emoluments (\$650,294); FNPf (\$65,029); Allowances (\$65,428).
 - 2. Wages (\$76,901); FNPf (\$7,690); Allowances (\$1,000); Overtime (\$13,500).
 - 3. Travel (\$40,000); Subsistence (\$23,500); Telecommunications (\$90,000).
 - 4. Maintenance and Running Expenses of Ministerial Vehicles (\$25,000); Maintenance of Office Equipment (\$2,300); Power Supply (\$61,000); Stationery/Printing (\$4,000); Incidentals (\$3,000); Water, Sewerage and Fire Services (\$1,500); Postage (\$4,000).
 - 5. Books, Periodicals and Publications (\$5,600); Office Supplies and Stores (\$80,000); Expenses for Boards and Committees (\$33,800); Directory Expenses (\$6,300); Apprentice Scheme - Other Industry (\$400,000); ISO Certification (\$350,000).

Programme 1: Policy and Administration

ACTIVITY 2: Labour Services

- 7-1-2
- 1. Personal Emoluments (\$1,500,069); FNPf (\$150,007); Allowances (\$67,500); Relieving Staff (\$1,000).
 - 2. Wages (\$119,236); FNPf (\$11,924); Relieving Staff (\$3,200).
 - 3. Travel (\$26,500); Subsistence (\$29,000); Telecommunications (\$34,995).
 - 4. Fuel and Oil (\$32,000); Spare Parts and Maintenance (\$18,900); Maintenance of Laboratory (\$5,000); Maintenance of Office Equipment (\$2,500); Incidentals (\$5,700); Stationery/Printing (\$11,500); Power Supply (\$48,000).
 - 5. Books, Periodicals and Publications (\$1,000); Technical Supplies (\$20,000); Protective Clothing (\$5,700); Wages Council (\$65,000); Expenses of Trade Disputes (\$3,000); Expenses of ILO Convention (\$172,500); Training Expenses (\$25,000).
 - 6. ILO Subscription (\$55,000).
 - 7. Asia Productivity Organization (APO) Training Allowance (\$35,000); NMW Survey - Project Staff (\$250,000).

DETAILS OF EXPENDITURE

	Revised				
	Actual 2014-2015	Estimate 2015-2016	Estimate 2016-2017	Planned 2017-2018	Change 2018-2019
Head No. 7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS					

Programme 1 - Policy and Administration**ACTIVITY 3 - Occupational Health and Safety Services**

	\$000				
1. Established Staff	870.8	1,457.0	2,221.7	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	68.1	79.9	96.5	0.0	0.0
4. Maintenance and Operations	113.4	137.2	160.9	0.0	0.0
5. Purchase of Goods and Services	36.3	106.8	118.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,933.6	851.7	3,132.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	302.3	476.9	315.7	0.0	0.0
	3,324.4	3,109.5	6,045.7	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 4 - National Employment Centre**

	\$000				
1. Established Staff	0.0	206.1	455.8	0.0	0.0
2. Government Wage Earners.....	0.0	8.6	13.6	0.0	0.0
3. Travel and Communications	0.0	60.0	60.0	0.0	0.0
4. Maintenance and Operations	0.0	98.0	98.0	0.0	0.0
5. Purchase of Goods and Services	0.0	95.0	100.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	1,998.1	3,008.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	289.5	294.0	0.0	0.0
	0.0	2,755.2	4,029.5	0.0	0.0

**MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL
RELATIONS**

Programme 1 : Policy and Administration

ACTIVITY 3 : Occupational Health and Safety Services

7-1-3

- 1. Personal Emoluments (\$1,983,378); FNPF (\$198,338); Allowances (\$40,000).
- 3. Travel (\$20,000); Subsistence (\$31,000); Telecommunications (\$45,500).
- 4. Fuel and Oil (\$37,000); Spare Parts and Maintenance (\$25,000); Maintenance of Office Equipment (\$15,000); Maintenance of OHS Equipment (\$11,000); Stationery/Printing (\$18,500); Power Supply (\$51,400); Incidentals (\$3,000).
- 5. OHS Board Allowance (\$40,000); OHS Promotion Training (\$40,000); Inspectors' Protective Gear (\$24,800); OHS Training Equipment (\$14,000).
- 7. Workmen's Compensation (\$3,000,000) - **R**; Occupational Referral Safety Service (\$132,000).

Programme 1 : Policy and Administration

ACTIVITY 4 : National Employment Centre

7-1-4

- 1. Personal Emoluments (\$408,001); FNPF (\$40,800); Allowances (\$7,000).
- 2. Wages (\$10,981); FNPF (\$1,098); Overtime (\$1,500).
- 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunications (\$40,000).
- 4. Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$15,000); Stationery/Printing (\$15,000); Power Supply (\$40,000); Incidentals (\$3,000).
- 5. NEC Board Allowance (\$35,000); Technical Supplies (\$20,000); Protective Gear (\$5,000); Training (\$25,000); Books, Periodicals and Publications (\$15,000).
- 7. Foreign Employment Services (\$816,150) - **R**; Attachment Allowance (\$742,000); Fiji Volunteer Scheme (\$1,400,000) - **R**; Seasonal Work Programme (AUS/NZ) - Field Visits (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned	Change
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS

Programme 1 - Policy and Administration
ACTIVITY 5 - Mediation Services

	\$000				
1. Established Staff	0.0	0.0	885.3	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	14.8	0.0	0.0
4. Maintenance and Operations	0.0	0.0	34.2	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	14.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	117.5	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	16.2	0.0	0.0
	0.0	0.0	1,082.0	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 6 - Productivity Services

	\$000				
1. Established Staff	0.0	0.0	232.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	7.5	0.0	0.0
4. Maintenance and Operations	0.0	0.0	9.7	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	3.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	1.8	0.0	0.0
	0.0	0.0	254.5	0.0	0.0

**MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL
RELATIONS**

Programme 1: Policy and Administration

ACTIVITY 5: Mediation Services

- 7-1-5
- 1. Personal Emoluments (\$790,107); FNPF (\$79,011); Allowances (\$16,187).
 - 3. Travel (\$1,000); Subsistence (\$3,800); Telecommunications (\$10,000).
 - 4. Fuel and Oil (\$6,000); Spare Parts and Maintenance (\$2,000); Maintenance of Office Equipment (\$6,000); Incidentals (\$ 200); Stationery/Printing (\$10,000); Power Supply (\$10,000).
 - 5. Books, Periodicals and Publications (\$2,000); Technical Supplies (\$5,000); Mediation Conference (\$6,000); Training Expenses (\$1,000).
 - 7. Singapore Mediation Centre Training (\$85,000); AMA Conference and Membership Fees (\$31,000); Associate Fees and Mediation License (\$1,500).

Programme 1: Policy and Administration

ACTIVITY 6: Productivity Services

- 7-1-6
- 1. Personal Emoluments (\$211,346); FNPF (\$21,135).
 - 3. Travel (\$2,500); Subsistence (\$5,000).
 - 4. Fuel and Oil (\$2,000); Maintenance of Office Equipment (\$3,000); Stationery/Printing (\$2,000); Incidentals (\$ 200); Spare Parts and Maintenance (\$2,500).
 - 5. Books, Periodicals and Publications (\$2,000); Office Supplies and Stores (\$1,000).

DETAILS OF EXPENDITURE

	Actual	Revised		
	2014-2015	Estimate	Estimate	Planned Change
		2015- 2016	2016-2017	2017-2018 2018-2019

Head No. 8 - MINISTRY OF FOREIGN AFFAIRS

SUMMARY OF TOTAL
EXPENDITURE

	\$000				
1. Established Staff	12,589.5	13,394.1	15,439.5	0.0	0.0
2. Government Wage Earners	3,944.9	3,804.0	3,439.9	0.0	0.0
3. Travel and Communications	3,462.0	3,632.1	2,757.5	0.0	0.0
4. Maintenance and Operations	11,855.7	13,348.7	10,817.5	0.0	0.0
5. Purchase of Goods and Services	776.5	858.7	906.2	0.0	0.0
6. Operating Grants and Transfers	4,111.3	3,954.9	5,691.5	(101.3)	(268.2)
7. Special Expenditures	5,083.2	2,763.9	1,708.2	(200.0)	(200.0)
TOTAL OPERATING	41,823.2	41,756.3	40,760.3	(301.3)	(468.2)
8. Capital Construction	165.6	132.7	798.1	(498.1)	(498.1)
9. Capital Purchase	134.7	915.2	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	300.3	1,048.0	798.1	(498.1)	(498.1)
13. Value Added Tax	2,451.6	1,768.6	1,528.9	(62.8)	(62.8)
TOTAL EXPENDITURE	44,575.1	44,572.9	43,087.3	(862.2)	(1,029.1)

MINISTRY OF FOREIGN AFFAIRS

Since adopting the “Look North Policy”, Fiji has become more confident in the conduct of its foreign policy. Fiji has forged new relations with countries on all corners of the globe – in the Middle East, Latin America, Europe, Africa and Asia – and has assumed a greater voice in international forums, such as the United Nations, where it has been a strong advocate for other small island nations on issues like climate change. The success of Fiji’s candidate in winning the election for the Presidency of the 71st Session of the UN General Assembly in June 2016 is a clear indicator of Fiji’s strong standing in the international community.

Fiji’s commitment to the independent conduct of its foreign policy has enabled it to determine its own destiny. Fiji intends to be a friend to all and enemy to none. At the same time, Fiji is committed to working closely with the international community to bring about peace, justice, dignity and respect for all people.

Fiji is equally determined to strengthen its leadership role in the region, working with its neighbours to resolve the great challenges that Pacific island countries face in developing their economies and improving the lives of their peoples.

The Ministry of Foreign Affairs promotes Fijian interests on the world stage. This includes a broad range of activities, ranging from providing consular services to Fijians living overseas to organising high-level visits to Fiji. The Ministry of Foreign Affairs also handles all high-level visits, meetings and international conferences hosted in Fiji.

The Ministry develops and carries out Fiji’s foreign policy and manages Fiji’s relationships with other nations and with multi-national and sub-regional organisations like the United Nations and the Melanesian Spearhead Group. The Ministry is focused on maintaining and deepening our international ties to cooperate in areas of mutual benefit with other countries.

The Ministry maintains diplomatic relations with as many countries as possible (178 countries to date) and, in coordination with the line ministries, advances Fijian interests in the areas of tourism, employment opportunities, and investment and trade.

The Ministry is allocated **\$43.1 million** in the 2016-2017 Budget.

DETAILS OF EXPENDITURE

	Actual 2014-2015	Revised Estimate 2015-2016	Estimate 2016-2017	Planned Change 2017-2018 2018-2019	
Head No. 8 - MINISTRY OF FOREIGN AFFAIRS					
Programme 1 - Policy and Administration					
ACTIVITY 1 - General Administration					
				\$000	
1. Established Staff	2,145.1	3,432.1	2,567.6	0.0	0.0
2. Government Wage Earners	418.6	228.6	196.4	0.0	0.0
3. Travel and Communications	1,110.1	1,356.4	998.7	0.0	0.0
4. Maintenance and Operations	326.9	312.0	339.4	0.0	0.0
5. Purchase of Goods and Services	76.8	81.4	72.9	0.0	0.0
6. Operating Grants and Transfers	4,111.3	3,954.9	5,691.5	(101.3)	(268.2)
7. Special Expenditures	3,217.6	1,959.9	630.0	(200.0)	(200.0)
8. Capital Construction	0.0	15.9	0.0	0.0	0.0
9. Capital Purchase	47.3	80.1	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	501.0	367.7	183.7	(18.0)	(18.0)
	11,954.7	11,788.9	10,680.2	(319.3)	(486.2)

Programme 1 - Policy and Administration
ACTIVITY 2 - Borron House

	\$000				
1. Established Staff	15.2	9.9	19.7	0.0	0.0
2. Government Wage Earners	54.2	55.8	67.7	0.0	0.0
3. Travel and Communications	0.9	0.8	3.2	0.0	0.0
4. Maintenance and Operations	4.7	11.5	7.0	0.0	0.0
5. Purchase of Goods and Services	3.6	5.0	4.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.2	1.6	1.3	0.0	0.0
	79.7	84.6	102.8	0.0	0.0

MINISTRY OF FOREIGN AFFAIRS

Programme 1 : Policy and Administration

ACTIVITY 1: General Administration

- 8-1-1
- 1. Personal Emoluments (\$2,224,091); FNPF (\$222,409); Allowances (\$101,100); Relieving Staff (\$10,000); Overtime (\$10,000).
 - 2. Wages (\$86,576); FNPF (\$8,658); Relieving Staff (\$1,200); Overtime (\$100,000).
 - 3. Travel (\$800,000); Subsistence (\$29,100); Telecommunication (\$169,600).
 - 4. Maintenance and Running Expenses of Ministerial Vehicles (\$30,000); Maintenance of Office Equipment (\$22,900); Fuel and Oil (\$62,000); Stationery/Printing (\$36,000); Water, Sewerage and Fire Services (\$1,500); Postage (\$85,000); Power Supply (\$102,000).
 - 5. Books, Periodicals and Publications (\$7,000); Office Supplies and Other Stores (\$31,300); Directory Expenses (\$4,606); Training (\$10,000); Medical Expenses (\$20,000).
 - 6. United Nations (\$304,435); UNDP (\$22,440); UNIDO (\$19,311); UN Children's Fund (\$6,000); UN Peacekeeping Force (\$200,000); Secretariat of the Pacific Community (\$422,100); Colombo Plan Bureau (\$167,300); ACP Secretariat (\$197,537); East - West Centre (\$30,000); International Red - Cross (\$12,000); UNDP Regional Office (\$823,546); Forum Fisheries Agencies (\$83,452); MSG Contribution (\$1,120,000); International Criminal Court (\$12,000); Western and Central Pacific Fisheries Commission (\$93,357); International Tribunal Law of the Sea (\$86,046); General Trust Fund - Bio-safety Protocol of UNEP (\$ 300); Comprehensive Nuclear Test (\$23,780); Commonwealth Secretariat (\$617,180); G77 and China (\$10,636); International Seabed Authority (\$1,230); Forum Secretariat (\$138,836); PIDF Operating Grant (\$1,300,000).
 - 7. Protocol and Hospitality Expenses (\$30,000); MSG Meeting (\$400,000); Colombo Plan Meeting (\$200,000).

Programme 1 : Policy and Administration

ACTIVITY 2 : Borron House

- 8-1-2
- 1. Personal Emoluments (\$13,347); FNPF (\$1,335); Overtime (\$5,000).
 - 2. Wages (\$54,467); FNPF (\$5,447); Allowances (\$ 780); Relieving Staff (\$2,000); Overtime (\$5,000).
 - 3. Telecommunications (\$3,150).
 - 4. Fuel and Oil (\$1,000); Spare Parts and Maintenance (\$1,000); Upkeep of Lawns (\$1,000); Maintenance of Household Equipment (\$2,000); Power Supply (\$2,000).
 - 5. Replacement - Linen, Crockery and Uniforms (\$4,000).

DETAILS OF EXPENDITURE

	Actual 2014-2015	Revised Estimate 2015-2016	Estimate 2016-2017	Planned Change 2017-2018 2018-2019	
Head No. 8 - MINISTRY OF FOREIGN AFFAIRS					
Programme 1 - Policy and Administration					
ACTIVITY 3 - Overseas Missions					
				\$000	
1. Established Staff	10,429.2	9,952.2	12,852.3	0.0	0.0
2. Government Wage Earners	3,472.1	3,519.6	3,175.8	0.0	0.0
3. Travel and Communications	2,351.1	2,274.9	1,755.7	0.0	0.0
4. Maintenance and Operations	11,524.2	13,025.1	10,471.1	0.0	0.0
5. Purchase of Goods and Services	696.1	772.2	829.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,865.6	803.9	1,078.2	0.0	0.0
8. Capital Construction	165.6	116.9	798.1	(498.1)	(498.1)
9. Capital Purchase	87.4	835.1	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,949.4	1,399.4	1,343.9	(44.8)	(44.8)
	32,540.7	32,699.3	32,304.3	(542.9)	(542.9)

MINISTRY OF FOREIGN AFFAIRS

Programme 1 : Policy and Administration

ACTIVITY 3 : Overseas Missions

- 8-1-3
- 1. Personal Emoluments (\$3,189,209); FNPF (\$318,921); Post Allowance (\$7,972,922); Education Allowance (\$1,199,945); Pool Allowance (\$32,750); Clothing Allowance (\$55,286); Equipment Allowance (\$33,218); Creche Allowance (\$50,000).
 - 2. Wages (\$2,709,815); FNPF (\$270,982); Locally Engaged Staff Retirement Benefit (\$195,000).
 - 3. Travel (\$687,906); Subsistence (\$473,164); Telecommunication (\$594,609).
 - 4. Fuel and Oil (\$162,968); Spare Parts and Maintenance (\$130,922); Rental - Office and Residential Building (\$7,686,753); Running Expenses - Rented and Government Owned Properties (\$2,490,408).
 - 5. Books, Periodicals and Publications (\$76,922); Consular Fees and Expenses (\$50,000); Medical Expenses and Insurance (\$531,520); Stores, Office Supplies and Equipment (\$170,811).
 - 7. GST - Canberra Office (\$46,222); GST - Kuala Lumpur Office (\$20,000); Trade Development and Investment Promotion (\$100,000); Regional Heads of Missions Consultation (\$100,000); Official Working Group on Deep Sea Mining (\$100,000); Repatriation of Fiji Nationals (\$100,000); Fiji Embassy New York - UNGA High Level Event (\$12,000); Fiji Day Celebration (\$100,000); UN Military Advisor (\$500,000).
 - 8. Refurbishment of Overseas Missions (\$300,000); Fiji Embassy - Abu Dhabi Chancery Expansion (\$498,097) - **All under R.**

DETAILS OF EXPENDITURE

	Revised				
	Actual	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 9 - OFFICE OF THE AUDITOR GENERAL					
Programme 1 - Policy and Administration					
ACTIVITY 1 - General Administration					
			\$000		
1. Established Staff	2,856.3	3,366.5	3,459.9	0.0	0.0
2. Government Wage Earners	30.7	35.4	38.0	0.0	0.0
3. Travel and Communications	77.8	136.5	136.5	0.0	0.0
4. Maintenance and Operations	88.6	119.3	116.2	0.0	0.0
5. Purchase of Goods and Services	331.3	458.6	506.1	0.0	0.0
6. Operating Grants and Transfers	4.4	6.0	6.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	3,389.1	4,122.2	4,262.7	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	70.1	60.5	68.3	0.0	0.0
TOTAL EXPENDITURE	3,459.1	4,182.7	4,331.0	0.0	0.0

OFFICE OF THE AUDITOR GENERAL

The Office of the Auditor General is an independent public office established and mandated by the Fijian Constitution to inspect, audit and report on the public accounts, property and transactions of the state.

The Audit Act 1998, the Audit Amendment Act 2006 and the subsidiary legislations of individual entities further provides the mandate for the Auditor General to carry out audits. Annual audits are performed across the various state entities, ministries, departments and the whole of Government accounts and finances, statutory authorities, Government commercial companies, commercial statutory authorities, provincial councils, municipal councils and for special purposes. In addition, performance, environment and information technology audits across various Government entities based on risk assessments are carried out.

Through its annual budget, Government disperses the money it raises in taxes to its Ministries and Departments for specific purposes that support its overall policy agenda. The Auditor General assesses whether or not it is being used for the purpose it was intended and if proper procedures had been followed.

In order to best serve the people of Fiji, the Prime Minister and his Government need to know if taxpayer money is being used effectively. And they need to be alerted to signs of waste, inefficiency, misuse or corruption by those who are entrusted with the funds. The reports of the Auditor General provide this important information, which allows Government to continue to improve its service to the Fijian people. The reports also introduce a high level of transparency into the way that Government runs. The powers and functions of the Auditor General are set out in the Fijian Constitution, the Audit Act and other legislation.

The Office is allocated a sum of **\$4.3 million** in the 2016-2017 Budget.

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

9-1-1	-1. Personal Emoluments (\$3,136,302); FNPF (\$313,630); Allowances (\$5,000); Relieving Staff (\$5,000). -2. Wages (\$22,752); FNPF (\$2,275); Relieving Staff (\$5,000); Overtime (\$8,000). -3. Travel (\$60,000); Subsistence (\$45,000); Telecommunications (\$31,500). -4. Maintenance of Office Equipment (\$11,200); Fuel and Oil (\$20,000); Power Supply (\$20,000); Stationery/Printing (\$50,000); Incidentals (\$13,000); OHS Expenses (\$2,000). -5. Books, Periodicals and Publications (\$5,000); Contract Auditing Fees (\$280,000); Training (\$60,000); Directory Expenses (\$2,059); Professional Development (\$30,000); Purchase of Computers (\$60,000); TeamMate License Fee (\$69,000). -6. Annual Contribution to International Organisation of Supreme Audit Institution (\$6,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 10 - FIJIAN ELECTIONS OFFICE**Programme 1 - Electoral Reform****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	930.7	0.0	0.0	0.0	0.0
2. Government Wage Earners.....	20.9	0.0	0.0	0.0	0.0
3. Travel and Communications	63.4	0.0	0.0	0.0	0.0
4. Maintenance and Operations	13.4	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	82.3	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	2,463.3	5,591.9	12,686.0	5,641.2	(6,394.4)
7. Special Expenditures	4,526.8	0.0	0.0	0.0	0.0
TOTAL OPERATING	8,100.8	5,591.9	12,686.0	5,641.2	(6,394.4)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	675.4	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	8,776.2	5,591.9	12,686.0	5,641.2	(6,394.4)

FIJIAN ELECTIONS OFFICE

The primary role of the Fijian Elections Office [FEO] is to ensure the consolidation of democracy in Fiji. It prepares for and conducts national elections for Parliament, which occur every three-and-a-half to four years. It is also responsible for conducting elections for trade unions and their branches.

The FEO is a permanent office that keeps a full staff year round. Its employees conduct various elections around the country and develop local expertise so that Fiji will no longer have to rely so heavily on foreign experts.

The FEO is provided with a budget of **\$12.7 million** in 2016-2017 Budget. This will ensure that the Office is able to operate at the necessary level to provide ongoing training to staff, conduct Trade Union and other elections and continuously seek to improve the Fijian electoral procedures.

In the third quarter of 2016, the FEO will conduct nationwide consultation on proposed polling venues for the 2018 General Election to finalise the list of polling venues for the 2018 General Election in the fourth quarter of 2016. An interactive map of the entire country with polling venue locations identified will be accessible on the FEO's website.

The Office will also conduct nationwide voter registration and card replacement exercises specifically targeting Tropical Cyclone Winston affected areas in the first quarter of 2017.

In the second quarter of 2017, the FEO will be launching a revamped website, including an audible website reader for disabled persons.

The FEO will also carry out procurement of generic election items such as polling kits, ballot boxes and voting screens in preparation for the 2018 General Election.

The FEO has already started its nation-wide school voter registration on 6 June 2016 and will visit all 178 secondary schools in this month-long drive. During this registration drive, the FEO intends to register approximately 7,000 eligible voters. Towards the end of the first quarter of 2017, the FEO will be sending out teams to register voters overseas.

Furthermore, community awareness about voter registration and voting will continue in 2016-2017 in order to inform Fijians – especially those turning 18 – about the importance of voting.

Programme 1: Electoral Reform
ACTIVITY 1: General Administration

10-1-1

-6. Fijian Elections Office (\$12,686,019).

DETAILS OF EXPENDITURE

	Actual	Revised		
	2014-2015	Estimate	Estimate	Planned Change
		2015-2016	2016-2017	2017-2018 2018-2019

Head No. 11 - JUDICIARY

SUMMARY OF TOTAL EXPENDITURE	\$000				
1. Established Staff	19,044.5	23,083.6	25,383.5	0.0	0.0
2. Government Wage Earners	1,092.9	1,216.5	1,057.5	0.0	0.0
3. Travel and Communications	1,541.5	1,697.9	1,688.1	0.0	0.0
4. Maintenance and Operations	895.8	1,075.0	941.0	0.0	0.0
5. Purchase of Goods and Services	553.8	976.9	981.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	3.0	0.0	0.0
7. Special Expenditures	827.4	1,008.0	2,579.5	0.0	0.0
TOTAL OPERATING	23,955.9	29,057.8	32,634.2	0.0	0.0
8. Capital Construction	2,751.1	11,600.7	6,250.0	(4,500.0)	(4,500.0)
9. Capital Purchase	527.9	532.6	200.0	(200.0)	(200.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	3,278.9	12,133.3	6,450.0	(4,700.0)	(4,700.0)
13. Value Added Tax	822.0	1,795.5	1,137.6	(423.0)	(423.0)
TOTAL EXPENDITURE	28,056.8	42,986.6	40,221.8	(5,123.0)	(5,123.0)

JUDICIARY

An independent judiciary is one of the cornerstones of democracy. The people must know that justice is delivered impartially and that all are equal before the law.

The law must be the same for everyone, regardless of political position, wealth, fame or social standing. An independent budget allocation managed by the judiciary itself helps ensure that independence.

The budget for the judiciary funds the salaries of judges, magistrates and the professional staff members who manage the court calendars and assist the judges.

It provides for the proper maintenance and management of the court's facilities. It allows the judges to research legislative history, case law and legal precedent so that they can be fully informed on any matter before them. It also allows judges to meet and attend conferences that keep them up to date on legal matters.

A total budget of **\$40.2 million** is provided to the Judiciary.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 11 - JUDICIARY**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	2,172.5	2,218.2	2,554.3	0.0	0.0
2. Government Wage Earners	275.5	319.0	343.5	0.0	0.0
3. Travel and Communications	588.6	678.3	342.5	0.0	0.0
4. Maintenance and Operations	380.7	453.9	383.9	0.0	0.0
5. Purchase of Goods and Services	147.5	330.0	330.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	3.0	0.0	0.0
7. Special Expenditures	827.4	1,008.0	1,501.9	0.0	0.0
8. Capital Construction	2,093.7	11,600.7	6,250.0	(4,500.0)	(4,500.0)
9. Capital Purchase	448.3	532.6	200.0	(200.0)	(200.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	528.1	1,550.0	810.8	(423.0)	(423.0)
	7,462.1	18,690.6	12,719.9	(5,123.0)	(5,123.0)

Programme 1 - Policy and Administration**ACTIVITY 2 - High Court****\$000**

1. Established Staff	5,675.3	7,187.7	8,433.5	0.0	0.0
2. Government Wage Earners	237.3	212.4	212.4	0.0	0.0
3. Travel and Communications	196.4	203.2	203.2	0.0	0.0
4. Maintenance and Operations	177.1	156.1	101.1	0.0	0.0
5. Purchase of Goods and Services	247.4	419.0	373.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	614.1	0.0	0.0	0.0	0.0
9. Capital Purchase	79.6	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	148.2	70.9	61.0	0.0	0.0
	7,375.4	8,249.3	9,384.9	0.0	0.0

JUDICIARY

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 11-1-1
- 1. Personal Emoluments (\$2,176,650); FNPF (\$217,665); Allowance (\$100,000); Fringe Benefit Tax (\$40,000); Maritime Allowance (\$20,000).
 - 2. Wages (\$248,666); FNPF (\$24,867); Allowances (\$50,000); Relieving Staff (\$20,000).
 - 3. Travel (\$15,000); Subsistence (\$60,000); Telecommunications (\$6,687); Overseas -Travel (\$260,813).
 - 4. Maintenance of Office Equipment (\$20,000); Incidentals (\$16,700); Power Supply (\$300,000); Water, Sewerage and Fire Services (\$15,000); Postage (\$32,200).
 - 5. Training (\$250,000); Directory Expenses (\$30,000); OHS Expenses (\$50,000).
 - 6. Commonwealth Magistrates Association (\$3,000).
 - 7. Refunds (\$5,000); Magistrates and Judges Conference (\$50,000); Judicial Service Commission Expenses (\$30,000); Fiji Mediation Centre (\$100,000); Fine Enforcement Unit (\$309,492); Strengthening Dispute Resolution (\$50,000); Taxation Tribunal (\$200,000); Island Court Sittings (\$450,000); Legal Practitioners Unit (\$200,000); Arbitration Court Expenses (\$100,000); Running Expenses for Hon. CJ's Residence (\$7,400).
 - 8. Upgrade of Existing Court Complexes (\$1,500,000); Construction of New Nasinu Court House (\$500,000); Extension of Lautoka High Court (\$3,000,000); Relocation of Ba Magistrates Court (\$500,000); Upgrade of Rural and Small Town Court House (\$250,000); Renovation of Old Parliament Complex in Veiuto (\$500,000) - **All** under **R**.
 - 9. Capital Purchase (\$200,000).

Programme 1: Policy and Administration

ACTIVITY 2: High Court

- 11-1-2
- 1. Personal Emoluments (\$7,278,653); FNPF (\$727,865); Judges' Allowance (\$400,000); Relieving Staff (\$12,000); Overtime (\$15,000).
 - 2. Wages (\$168,546); FNPF (\$16,855); Relieving Staff (\$2,000); Overtime (\$25,000).
 - 3. Travel (\$50,000); Subsistence (\$100,000); Telecommunications (\$53,163).
 - 4. Maintenance and Running Expenses of Official Car (\$17,600); Photocopying and Duplicating Expenses (\$28,000); Stationery/Printing (\$40,000); Incidentals (\$5,500); Pest Control (\$10,000).
 - 5. Court of Review (\$1,700); Fiji Law Report (\$15,000); Assessors' Allowance (\$125,000); Law Books (\$150,000); Bailiff Uniform (\$2,000); Training (\$80,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 11 - JUDICIARY**Programme 1 - Policy and Administration****ACTIVITY 3 - Magistrates Courts****\$000**

1. Established Staff	6,674.5	8,370.3	9,193.0	0.0	0.0
2. Government Wage Earners	473.2	520.2	351.3	0.0	0.0
3. Travel and Communications	185.6	166.0	171.0	0.0	0.0
4. Maintenance and Operations	109.7	96.0	96.0	0.0	0.0
5. Purchase of Goods and Services	145.5	155.4	205.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	1,077.6	0.0	0.0
8. Capital Construction	43.2	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	53.8	52.4	139.5	0.0	0.0
	7,685.5	9,360.3	11,233.7	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 4 - Fiji Court of Appeal****\$000**

1. Established Staff	1,210.6	1,462.6	1,395.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	335.9	322.1	516.1	0.0	0.0
4. Maintenance and Operations	20.1	35.0	35.0	0.0	0.0
5. Purchase of Goods and Services	1.1	20.0	20.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	39.7	51.9	51.4	0.0	0.0
	1,607.4	1,891.6	2,018.2	0.0	0.0

JUDICIARY

Programme 1: Policy and Administration

ACTIVITY 3: Magistrates Court

- 11-1-3
- 1. Personal Emoluments (\$8,066,373); FNPF (\$806,637); Magistrates' Allowance (\$275,000); Relieving Staff (\$30,000); Overtime (\$15,000).
 - 2. Wages (\$284,781); FNPF (\$28,478); Allowances (\$10,000); Relieving Staff (\$13,000); Overtime (\$15,000).
 - 3. Travel (\$50,000); Subsistence (\$41,200); Telecommunications (\$79,785).
 - 4. Fuel and Oil (\$25,000); Spare Parts and Maintenance (\$20,000); Maintenance and Upkeep of Grounds (\$8,000); Duplicating Materials and Expenses (\$7,000); Stationery/Printing (\$26,000); Incidentals (\$10,000).
 - 5. Repatriation of Accused Persons (\$2,000); Interpreter Expense (\$8,400); Training (\$100,000); Witness Allowance (\$15,000); Bank Charges (\$80,000).
 - 7. Employment Relations Tribunal (\$1,077,569).

Programme 1: Policy and Administration

ACTIVITY 4: Fiji Court of Appeal

- 11-1-4
- 1. Personal Emoluments (\$627,616); FNPF (\$62,762); Judges' Sitting Allowance (\$705,400).
 - 3. Travel (\$260,000); Subsistence (\$252,000); Telecommunications (\$4,050).
 - 4. Maintenance and Running Expenses of Vehicles (\$17,000); Stationery/Printing (\$10,000); Incidentals (\$2,000); Photocopying and Duplicating Expenses (\$6,000).
 - 5. Law Books (\$20,000).

DETAILS OF EXPENDITURE

	Actual	Revised		
	2014-2015	Estimate	Estimate	Planned Change
		2015-2016	2016-2017	2017-2018 2018-2019

Head No. 11 - JUDICIARY**Programme 1 - Policy and Administration****ACTIVITY 5 - Small Claims Tribunal****\$000**

1. Established Staff	899.7	879.6	838.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	23.4	43.3	43.3	0.0	0.0
4. Maintenance and Operations	27.5	40.9	40.9	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	5.9	7.6	7.6	0.0	0.0
	956.6	971.4	929.9	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 6 - Supreme Court****\$000**

1. Established Staff	313.5	400.0	400.0	0.0	0.0
2. Government Wage Earners	12.7	13.8	13.8	0.0	0.0
3. Travel and Communications	169.8	215.0	338.0	0.0	0.0
4. Maintenance and Operations	3.3	3.6	3.6	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	13.2	20.1	30.7	0.0	0.0
	512.5	652.5	786.2	0.0	0.0

JUDICIARY

Programme 1: Policy and Administration

ACTIVITY 5: Small Claims Tribunal

- 11-1-5
- 1. Personal Emoluments (\$484,638); FNPF (\$48,464); Allowance (\$5,001); Referees Allowance (\$300,000).
 - 3. Travel (\$10,000); Subsistence (\$18,000); Telecommunications (\$15,300).
 - 4. Maintenance of Office Equipment (\$5,900); Power Supply (\$20,000); Water, Sewerage and Fire Services (\$4,000); Stationery/Printing (\$10,000); Incidentals (\$1,000).

Programme 1: Policy and Administration

ACTIVITY 6: Supreme Court

- 11-1-6
- 1. Judges' Sitting Allowance (\$400,000).
 - 2. Wages (\$12,552); FNPF (\$1,255).
 - 3. Travel (\$207,000); Subsistence (\$131,000).
 - 4. Incidentals (\$1,600); Stationery/Printing (\$2,000).

DETAILS OF EXPENDITURE

	Revised		Estimate	Planned Change	
	Actual	Estimate		2017-2018	2018-2019
	2014-2015	2015-2016	2016-2017		
Head No. 11 - JUDICIARY					
Programme 1 - Policy and Administration					
ACTIVITY 7 - Family Law Court					
			\$000		
1. Established Staff	1,891.0	2,108.8	2,112.4	0.0	0.0
2. Government Wage Earners	67.6	76.0	61.4	0.0	0.0
3. Travel and Communications	38.3	48.5	48.5	0.0	0.0
4. Maintenance and Operations	156.9	228.8	223.8	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	28.0	27.3	24.5	0.0	0.0
	2,181.9	2,489.4	2,470.6	0.0	0.0

Programme 1 - Policy and Administration					
ACTIVITY 8 - Public Service Disciplinary Tribunal					
			\$000		
1. Established Staff	106.6	254.8	254.8	0.0	0.0
2. Government Wage Earners	15.1	50.4	50.4	0.0	0.0
3. Travel and Communications	0.2	6.0	10.0	0.0	0.0
4. Maintenance and Operations	15.8	42.2	38.2	0.0	0.0
5. Purchase of Goods and Services	1.0	21.0	21.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.4	7.6	6.2	0.0	0.0
	141.2	382.0	380.7	0.0	0.0

JUDICIARY

Programme 1: Policy and Administration

ACTIVITY 7: Family Law Court

- 11-1-7
- 1. Personal Emoluments (\$1,783,967); FNPF (\$178,397); Allowances (\$150,000).
 - 2. Wages (\$55,832); FNPF (\$5,583).
 - 3. Travel (\$7,400); Subsistence (\$6,000); Telecommunications (\$35,100).
 - 4. Fuel and Oil (\$40,000); Spare Parts and Maintenance; (\$18,800) Maintenance of Office Equipment (\$10,000); Stationery/Printing (\$100,000); Power Supply (\$20,000); Water, Sewerage and Fire Services (\$5,000); Incidentals (\$30,000).

Programme 1: Policy and Administration

ACTIVITY 8: Public Service Disciplinary Tribunal

- 11-1-8
- 1. Personal Emoluments (\$183,918); FNPF (\$18,392); Allowances (\$51,500); Overtime (\$1,000).
 - 2. Wages (\$39,943); FNPF (\$3,994); Allowances (\$1,000); Relieving Staff (\$3,500); Overtime (\$2,000).
 - 3. Travel (\$3,000); Subsistence (\$3,000); Telecommunications (\$4,000).
 - 4. Maintenance of Office Equipment (\$5,000); Stationery/Printing (\$7,000); Maintenance: Vehicles (\$5,000); Pest Control (\$2,000); Water, Sewerage and Fire Services (\$1,200); Power Supply (\$5,000); Incidentals (\$7,500); Postage (\$ 500); Fuel and Oil (\$5,000).
 - 5. Legal Fees (\$15,000); Training (\$5,000); Directory Expenses (\$1,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 11 - JUDICIARY**Programme 1 - Policy and Administration****\$000****ACTIVITY 9 - Agriculture Tribunal**

1. Established Staff	100.8	201.6	201.6	0.0	0.0
2. Government Wage Earners	11.6	24.6	24.6	0.0	0.0
3. Travel and Communications	3.5	15.6	15.6	0.0	0.0
4. Maintenance and Operations	4.5	18.5	18.5	0.0	0.0
5. Purchase of Goods and Services	11.4	31.5	31.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.6	7.7	5.9	0.0	0.0
	134.3	299.6	297.8	0.0	0.0

JUDICIARY

Programme 1: Policy and Administration

ACTIVITY 9: Agriculture Tribunal

11-1-9

- 1. Personal Emoluments (\$179,663); FNPF (\$17,966); Allowances (\$4,000).
- 2. Wages (\$21,494); FNPF (\$2,149); Allowances (\$1,000).
- 3. Travel (\$4,400); Subsistence (\$4,400); Telecommunications (\$6,800).
- 4. Fuel and Oil (\$6,500); Maintenance of Office Equipment (\$1,000); Power Supply (\$5,000); Office Stationery and Incidentals (\$5,000); Water, Sewerage and Fire Service (\$1,000).
- 5. Books, Periodicals and Publications (\$1,000); Agricultural Tribunal Expenses (\$30,000); Office Cleaning Expenses (\$500).

DETAILS OF EXPENDITURE

	Actual	Revised		
	2014-2015	Estimate	Estimate	Planned Change
	2014-2015	2015-2016	2016-2017	2017-2018 2018-2019

Head No. 12 - PARLIAMENT

SUMMARY OF TOTAL
EXPENDITURE

	\$000				
1. Established Staff	762.5	0.0	0.0	0.0	0.0
2. Government Wage Earners	115.9	0.0	0.0	0.0	0.0
3. Travel and Communications	102.1	0.0	0.0	0.0	0.0
4. Maintenance and Operations	142.7	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	386.7	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	10,558.5	10,838.9	(988.0)	(988.0)
7. Special Expenditures	141.9	0.0	0.0	0.0	0.0
TOTAL OPERATING	1,651.8	10,558.5	10,838.9	(988.0)	(988.0)
8. Capital Construction	2,376.3	0.0	0.0	0.0	0.0
9. Capital Purchase	90.9	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	2,467.2	0.0	0.0	0.0	0.0
13. Value Added Tax	474.41	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	4,593.4	10,558.5	10,838.9	(988.0)	(988.0)
TOTAL AID-IN-KIND	0.0	6,261.7	6,371.5	0.0	0.0

PARLIAMENT

The primary function of the Parliament is provided for under Section 46(1) of the Fijian Constitution, which states that, “the authority and power to make laws for the State is vested in Parliament consisting of the Members of Parliament and the President and is exercised through the enactment of Bills passed by Parliament and assented to by the President”. It also is responsible for deciding how Government funds should be spent and for overseeing the operations of the Government.

The Parliament’s budget ensures that the people’s elected representatives have the resources necessary to carry out their responsibilities. The budget includes the maintenance of the Parliament building, salaries for Members of Parliament other than Ministers, staff, sitting allowance for members of various standing and select committee, and administration of Parliament’s activities

The Parliament’s budget is reflected as a one-line item and this will be administered by the Secretary-General to Parliament who is appointed pursuant to section 79 of the Fijian Constitution.

A sum of **\$10.8million** is allocated to the Parliament in the 2016-2017 Budget.

In addition, DFAT is providing **\$6.4 million** Aid-in-Kind assistance to the Parliament and other Government institutions. This programme is still in design phase.

Programme 1: Policy and Administration

ACTIVITY 1: General Administartion

12-1-1 -6. Parliament Operating Grant (\$10,838,878).

Aid-in-Kind: Governance (DFAT) (\$6,371,456).

DETAILS OF EXPENDITURE

		Revised		
	Actual	Estimate	Estimate	Planned Change
	2014-2015	2015-2016	2016-2017	2017-2018 2018-2019

Head No. 13 - INDEPENDENT COMMISSIONS**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	6,513.2	7,751.8	16,211.2	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	6,513.2	7,751.8	16,211.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	6,513.2	7,751.8	16,211.2	0.0	0.0

INDEPENDENT COMMISSIONS

Fiji's independent commissions directly serve the people in specialised areas where objective and non-political judgment is required. These commissions apply the law independently, and are valuable tools for transparent and accountable governance. They share the larger purpose of defending the rights and dignity of individuals and communities consistent with the Fijian Constitution, keeping institutions and the people who serve the public accountable and serving as a constant reminder that Government serves the people.

A sum of **\$16.2 million** is provided to fund the operations of the five Independent Commissions: the Human Rights and Anti-Discrimination Commission, the Accountability and Transparency Commission, the Freedom of Information Commission, Public Service Commission and the Fiji Independent Commission Against Corruption.

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

- 13-1-1 -6. Human Rights and Anti - Discrimination Commissions (\$1,492,657); Accountability and Transparency Commission (\$635,070); Fiji Independent Commission Against Corruption (\$8,480,987); Public Service Commission (\$5,502,530); Freedom of Information (\$100,000).

DETAILS OF EXPENDITURE

Head No.	Revised				
	Actual	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 14 - OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS					
Programme 1 - Policy and Administration					
ACTIVITY 1 - General Administration	\$000				
1. Established Staff	2,579.8	2,970.6	3,398.5	0.0	0.0
2. Government Wage Earners	171.8	247.0	188.0	0.0	0.0
3. Travel and Communications	218.3	267.9	244.9	0.0	0.0
4. Maintenance and Operations	302.7	480.2	337.2	0.0	0.0
5. Purchase of Goods and Services	777.2	1,539.5	1,315.0	0.0	0.0
6. Operating Grants and Transfers .	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	134.0	120.0	120.0	0.0	0.0
TOTAL OPERATING	4,183.8	5,625.2	5,603.6	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	232.0	254.0	181.5	0.0	0.0
TOTAL EXPENDITURE	4,415.8	5,879.2	5,785.2	0.0	0.0

OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

The Office of the Director of Public Prosecutions is an independent office established by the Fijian Constitution. The Director of Public Prosecutions [DPP] is responsible for instituting and conducting criminal proceedings in Fiji. The Office does not conduct criminal investigations. In most cases the investigation is done by the Fiji Police Force, which then presents the DPP with a brief containing the evidence it has collected.

Before launching a prosecution, the DPP examines the evidence to determine if there is a reasonable chance of conviction and if a prosecution is in the public interest. Should the DPP be satisfied on both counts, the DPP then launches criminal proceedings.

The Office prosecutes all criminal trials before the High Court, as well as criminal appeals before the Court of Appeal and the High Court. The Office also takes over cases of special difficulty or those relating to the public interest in the Magistrates' Courts.

The Director has the right to take over criminal proceedings that have been instituted by another person or authority and to discontinue, at any stage before judgement is delivered, criminal proceedings, except for those instituted by the Fiji Independent Commission Against Corruption.

The Office has been allocated **\$5.8 million** in the 2016-2017 Budget to carry out its operations.

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

14-1-1	-1. Personal Emoluments (\$2,797,709); FNPF (\$279,771); Allowances (\$306,000); Relieving Staff (\$5,000); Overtime (\$5,000); Fringe Benefit Tax (\$5,000). -2. Wages (\$120,303); FNPF (\$12,030); Allowances (\$22,000); Relieving Staff (\$1,700); Overtime (\$32,000). -3. Travel (\$60,000); Subsistence (\$55,000); Telecommunications (\$124,930); Copyright Expenses (\$5,000). -4. Fuel and Oil (\$57,000); Spare Parts and Maintenance (\$46,200); Maintenance of Office Equipment (\$17,000); Incidentals (\$58,000); Stationery/Printing (\$44,000); Power Supply (\$70,000); Water, Sewerage and Fire Service (\$8,000); Postage (\$5,000); Repair and Maintenance of Buildings (\$32,000). -5. Law Books and Reports (\$25,000); Legal Expenses and Fees (\$20,000); Court Witnesses and Fees (\$350,000); Prosecution Courses (\$100,000); News and Publications (\$10,000); Champion of Justice (\$12,500); Training (\$90,000); Directory Expenses (\$10,000); Annual Maintenance Fees CASES Software (\$160,000); Library Books (\$30,000); Anti Human Trafficking (\$7,500); Consultancy (\$500,000) - R. -7. Serious Fraud Division (\$80,000); Child Protection Division (\$20,000); General Crimes Division (\$20,000).

DETAILS OF EXPENDITURE

	Actual 2014-2015	Revised Estimate 2015-2016	Estimate 2016-2017	Planned Change 2017-2018 2018-2019	
Head No. 15 - MINISTRY OF JUSTICE					
Programme 1 - Justice					
ACTIVITY 1 - Administration					
			\$000		
1. Established Staff	1,706.5	2,202.4	2,846.2	0.0	0.0
2. Government Wage Earners	139.5	193.8	147.5	0.0	0.0
3. Travel and Communications	158.5	72.5	276.0	0.0	0.0
4. Maintenance and Operations	519.2	713.4	627.0	0.0	0.0
5. Purchase of Goods and Services	172.1	250.3	181.5	0.0	0.0
6. Operating Grants and Transfers	11.7	11.5	11.5	0.0	0.0
7. Special Expenditures	456.3	375.8	1,440.9	0.0	0.0
TOTAL OPERATING	3,163.7	3,819.8	5,530.6	0.0	0.0
8. Capital Construction	28.7	400.0	600.0	(600.0)	(600.0)
9. Capital Purchase	392.1	245.1	185.0	(185.0)	(185.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	420.7	645.1	785.0	(785.0)	(785.0)
13. Value Added Tax	228.2	245.3	297.9	(70.7)	(70.7)
TOTAL EXPENDITURE	3,812.7	4,710.2	6,613.5	(855.7)	(855.7)
TOTAL AID-IN-KIND.....	0.0	2,700.0	3,472.1	0.0	0.0

MINISTRY OF JUSTICE

Maintaining thorough records about the people and businesses living and operating within Fiji is an essential function of Government that allows it to improve the services it offers. The Ministry of Justice is responsible for the efficient and professional administration of the legal registries under its portfolio.

Within the Ministry of Justice, the Office of the Administrator General is responsible for the registration of companies, credit unions, business names, friendly societies and newspapers and the execution of bankruptcy and liquidation of companies. The Office of the Registrar General is responsible for the registration of births, deaths and marriages and the issuance of marriage licences. The Registrar of Titles Office is responsible for the registration of land titles, deeds, charitable trusts and religious bodies. The Office of the Official Receiver is responsible for the proper administration in solvency of the Bankruptcy and Companies Act and the execution of court orders.

The Ministry is also responsible for the Administration of the Justice of the Peace, which provides notary services for official documents.

The Ministry deals specifically with the registration of land titles, births, deaths, marriages, companies, business names, credit unions, moneylenders, bankruptcies and wound-up companies.

A total of **\$6.6 million** has been allocated to the Ministry in the 2016-2017 Budget.

In addition, EU is providing **\$3.5 million** Aid-in-Kind assistance to the Ministry.

Programme 1: Justice

ACTIVITY 1: Administration

- 15-1-1 -1. Personal Emoluments (\$2,460,239); FNPF (\$246,024); Allowances (\$47,900); Relieving Staff (\$1,300); Assistant Registrars Allowance (\$2,000); Fringe Benefit Tax (\$16,000); Justice of Peace Allowance (\$72,750).
- 2. Wages (\$118,013); FNPF (\$11,801); Allowances (\$1,700); Relieving Staff (\$1,000); Overtime (\$15,000).
- 3. Travel (\$110,000); Subsistence (\$38,000); Telecommunications (\$128,000).
- 4. Pest Control Treatment (\$20,000); Spare Parts and Maintenance (\$30,000); Fuel and Oil (\$30,000); Maintenance of Office Equipment (\$37,000); Stationery/Printing (\$170,000); Power Supply (\$277,000); Incidentals (\$25,000); Water, Sewerage and Fire Services (\$24,000); Postage (\$14,000).
- 5. Books, Periodicals and Publications (\$2,000); Administration of Justice of Peace (\$42,000); Parole Board Expenses (\$10,000); Directory Expenses (\$13,500); Operating Expenses (\$12,000); OHS Expenses (\$10,000); Training (\$12,000); Public Relations and Awareness (\$80,000).
- 6. Subscription to Asian Pacific Group on Money Laundering (\$11,500).
- 7. Refund of Revenue (\$50,000); Anti-Corruption Activities (\$100,000); Digitisation Programme (\$1,090,870); Consumer Tribunal (\$200,000) - **R**.
- 8. Office Upgrade and Refurbishment - HQ (\$300,000); Decentralisation of BDM Services (\$300,000).
- 9. Purchase of Office Equipment and Furniture (\$50,000); Queue Management System (\$135,000).

Aid-in-Kind: Public Administration Reform and Governance (EU) (\$3,472,128).

DETAILS OF EXPENDITURE

	Actual	Revised		
	2014-2015	Estimate	Estimate	Planned Change
		2015-2016	2016-2017	2017-2018 2018-2019

Head No. 15 - MINISTRY OF JUSTICE

Programme 2 - Fiji Corrections Service

SUMMARY OF TOTAL
EXPENDITURE

	\$000				
1. Established Staff	17,894.9	20,187.4	22,824.9	1,246.9	1,246.9
2. Government Wage Earners	31.1	34.7	34.7	0.0	0.0
3. Travel and Communications	510.5	545.7	490.7	0.0	0.0
4. Maintenance and Operations	2,051.2	2,387.4	1,873.0	0.0	0.0
5. Purchase of Goods and Services	3,412.4	3,766.3	3,476.2	0.0	0.0
6. Operating Grants and Transfers	13.9	18.8	46.3	0.0	0.0
7. Special Expenditures	403.5	448.1	605.7	0.0	0.0
TOTAL OPERATING	24,317.5	27,388.4	29,351.3	1,246.9	1,246.9
8. Capital Construction	4,187.8	5,517.2	9,775.7	(7,875.7)	(9,775.7)
9. Capital Purchase	2,936.0	935.0	370.0	(370.0)	(370.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	7,123.8	6,452.2	10,145.7	(8,245.7)	(10,145.7)
13. Value Added Tax	1,921.7	1,360.0	1,493.2	(742.1)	(913.1)
TOTAL EXPENDITURE	33,363.0	35,200.7	40,990.2	(7,740.9)	(9,811.9)

FIJI CORRECTIONS SERVICE

Fiji's corrections institutions need to be equal to the task of not only keeping the public safe, but of maintaining humane conditions and ensuring the proper rehabilitation of all inmates to encourage successful re-integration into society.

Government is committed to increasing the security of Fijian corrections institutions to ensure that dangerous convicts remain in custody once they are sentenced. Government also has an obligation to uphold international standards and best practices in the way it treats those who have committed serious crimes. One of its main responsibilities is to reduce overcrowding in correction centres to ensure that all inmates' human dignity remains intact.

The Fiji Corrections Services [FCS] is committed to enhancing the quality of custodial care, improving the effectiveness of inmates' rehabilitation programs and modernising its service.

FCS is provided **\$41.0 million** in the 2016-2017 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
		2015-2016	2016-2017	2017-2018	2018-2019

Head No. 15 - MINISTRY OF JUSTICE

Programme 2 - Fiji Corrections Service

ACTIVITY 1 - General Administration

	\$000				
1. Established Staff	3,758.1	5,989.6	7,679.5	1,246.9	1,246.9
2. Government Wage Earners	16.8	11.6	11.6	0.0	0.0
3. Travel and Communications	208.3	226.0	490.7	0.0	0.0
4. Maintenance and Operations	1,496.0	1,673.5	1,758.0	0.0	0.0
5. Purchase of Goods and Services	97.0	120.9	925.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	105.7	0.0	0.0
8. Capital Construction	4,187.8	5,517.2	9,775.7	(7,875.7)	(9,775.7)
9. Capital Purchase	2,936.0	935.0	370.0	(370.0)	(370.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,316.9	1,059.0	1,208.3	(742.1)	(913.1)
	14,016.9	15,532.9	22,324.5	(7,740.9)	(9,811.9)

Programme 2 - Fiji Corrections Service

ACTIVITY 2 - Penal Institutions

	\$000				
1. Established Staff	14,136.8	14,197.8	15,145.4	0.0	0.0
2. Government Wage Earners	14.3	23.1	23.1	0.0	0.0
3. Travel and Communications	302.2	319.7	0.0	0.0	0.0
4. Maintenance and Operations	555.1	713.9	115.0	0.0	0.0
5. Purchase of Goods and Services	3,315.4	3,645.4	2,551.0	0.0	0.0
6. Operating Grants and Transfers	13.9	18.8	46.3	0.0	0.0
7. Special Expenditures	403.5	448.1	500.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	604.8	301.0	284.9	0.0	0.0
	19,346.1	19,667.8	18,665.7	0.0	0.0

FIJI CORRECTIONS SERVICE

Programme 2: Fiji Corrections Services

ACTIVITY 1: General Administration

15-2-1

- 1. Personal Emoluments (\$6,283,383); FNPF (\$628,338); Relieving Staff (\$ 800); Fringe Benefit Tax (\$72,000); Extra Duty Allowance (\$303,252); Lodging Allowance (\$391,694).
- 2. Wages (\$10,502); FNPF (\$1,050).
- 3. Travel (\$155,670); Subsistence (\$125,000); Telecommunications (\$210,000).
- 4. Fuel and Oil (\$370,000); Spare Parts and Maintenance (\$165,000); Motor Mowers (\$30,000); Maintenance of Buildings (\$20,000); Maintenance of Office Equipment (\$30,000); Burial Grounds (\$200,000); Maintenance of Computers and Air Conditioners (\$30,000); Maintenance and Fuel Generators (\$40,000); Incidentals (\$19,000); Power Supply (\$550,000); Stationery/Printing (\$100,000); Water, Sewerage and Fire Services (\$200,000); Postage (\$4,000).
- 5. Stores (\$20,000); Uniforms (\$851,252); OHS Expenses (\$50,000); Directory Expenses (\$3,980).
- 7. Standby Arrangement for Rapid Deployment to Peacekeeping Missions (\$105,650) - **R**.
- 8. Upgrade and Maintenance of Staff Quarters (\$500,000) - **R**; Construction of K9 Dog Unit (\$474,000); Upgrade - Telecommunication and CCTV Camera Network (\$400,000) - **R**; Upgrade and Maintenance of Institutional Buildings (\$1,000,000) - **R**; Construction of Lautoka Remand Centre (\$4,020,000) - **R**; Construction of New Women's Correction Facility (Lautoka) (\$1,350,000) - **R**; Repair and Maintenance of Institutional Infrastructure (\$500,000) - **R**; Electrical Upgrade Works (\$150,000); Institutional Boundary Fence (\$470,000); Construction of Transport Shed (\$100,000); Civil Works (\$20,000); Cyclone Rehabilitation - Ba Corrections Centre (\$791,700) - **R**.
- 9. Installation of LAN/WAN (\$170,000); Purchase of Office Equipment (\$200,000).

Programme 2: Fiji Corrections Service

ACTIVITY 2: Penal Institutions

15-2-2

- 1. Personal Emoluments (\$10,414,105); FNPF (\$1,041,411); Fuel Allowances (\$136,333); Relieving Staff (\$1,059,441); Fringe Benefit Tax (\$80,000); Extra Duty Allowance (\$917,825); Lodging Allowance (\$1,496,277).
- 2. Wages (\$21,004); FNPF (\$2,100).
- 4. Maintenance Works (\$100,000); Industrial Machinery (\$15,000).
- 5. Rations (\$1,600,000); Stores (\$370,000); Farm Upkeep (\$120,000); Farm Development (\$30,800); Bakery (\$80,000); Medical Expenses for Inmates (\$30,000); Training (\$150,000); Rations - Prisons Dogs (\$20,200); Pest Control (\$50,000); Emergency Equipment (\$100,000).
- 6. Stage Gratuities (\$46,260).
- 7. Rehabilitation Programme (\$200,000); Yellow Ribbon Project (\$200,000); Poverty Alleviation Programme (\$100,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 16 - MINISTRY OF COMMUNICATION**SUMMARY OF TOTAL
EXPENDITURE****\$000**

1. Established Staff	2,945.7	4,796.5	4,872.1	0.0	0.0
2. Government Wage Earners.....	185.2	202.5	188.8	0.0	0.0
3. Travel and Communications	1,788.0	1,905.9	1,898.2	0.0	0.0
4. Maintenance and Operations	1,400.6	2,387.3	2,389.5	0.0	0.0
5. Purchase of Goods and Services	4,662.6	1,864.2	5,344.8	0.0	0.0
6. Operating Grants and Transfers	728.5	871.4	1,297.6	0.0	0.0
7. Special Expenditures	2,518.8	3,322.6	4,880.0	0.0	0.0
TOTAL OPERATING	14,229.3	15,350.4	20,871.0	0.0	0.0
8. Capital Construction	0.0	50.0	9,160.0	3,312.0	0.0
9. Capital Purchase	3,704.7	4,968.4	2,904.6	0.0	0.0
10. Capital Grants and Transfers	0.0	809.9	1,000.0	(1,000.0)	(1,000.0)
TOTAL CAPITAL	3,704.7	5,828.3	13,064.6	2,312.0	(1,000.0)
13. Value Added Tax	2,173.6	2,541.3	2,391.9	298.1	0.0
TOTAL EXPENDITURE	20,107.6	23,719.9	36,327.5	2,610.1	(1,000.0)

MINISTRY OF COMMUNICATION

Modern technology can create many opportunities for media, businesses, education, health and finance. It provides access to a world of information and helps keep families and communities, often separated by vast distances, connected.

Government is committed to spreading the benefits of technology to all Fijians – to bridge the digital divide between the rural and urban, the rich and the poor. The benefits of technological advances should be equally accessible to all Fijians and not just the elite.

In pursuit of this goal, the Ministry of Communication is responsible for providing coordination, support and leadership on all matters of policy, law, regulation and strategy for the Information, Communication and Technology [ICT] sector.

The Ministry comprises the following Departments: Information, Communication and Information Technology and Computing Services.

The Ministry has been allocated a sum of **\$36.3 million** in the 2016-2017 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
		2015-2016	2016-2017	2017-2018	2018-2019

Head No. 16 - MINISTRY OF COMMUNICATION

Programme 1 - Information

ACTIVITY 1 - General Administration

\$000

1. Established Staff	1,071.8	1,292.4	1,301.4	0.0	0.0
2. Government Wage Earners	127.9	145.5	139.7	0.0	0.0
3. Travel and Communications	127.5	175.8	181.5	0.0	0.0
4. Maintenance and Operations	109.8	159.8	142.3	0.0	0.0
5. Purchase of Goods and Services	610.0	782.4	1,005.6	0.0	0.0
6. Operating Grants and Transfers	16.6	17.6	17.0	0.0	0.0
7. Special Expenditures	23.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	122.1	116.0	119.6	0.0	0.0
	2,208.7	2,689.5	2,907.1	0.0	0.0

Programme 3 - Department of Communication

ACTIVITY 1 - Communication

\$000

1. Established Staff	254.7	292.2	350.9	0.0	0.0
2. Government Wage Earners	15.5	17.0	17.0	0.0	0.0
3. Travel and Communications	53.0	102.3	102.3	0.0	0.0
4. Maintenance and Operations	19.0	61.2	61.2	0.0	0.0
5. Purchase of Goods and Services	14.7	34.8	34.5	0.0	0.0
6. Operating Grants and Transfers	711.9	853.8	1,280.6	0.0	0.0
7. Special Expenditures	147.4	1,322.6	2,880.0	0.0	0.0
8. Capital Construction	0.0	0.0	9,160.0	3,312.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	42.5	359.3	1,101.4	298.1	0.0
	1,258.6	3,043.3	14,987.8	3,610.1	0.0

MINISTRY OF COMMUNICATION

Programme 1: Information

ACTIVITY 1: General Administration

- 16-1-1
- 1. Personal Emoluments (\$1,159,780); FNPF (\$115,978); Allowances (\$23,296); Fringe Benefit Tax (\$2,374).
 - 2. Wages (\$93,042); FNPF (\$9,304); Relieving Staff (\$1,314); Overtime (\$36,000).
 - 3. Travel (\$56,400); Subsistence (\$56,392); Telecommunications (\$50,200); Telex (\$18,480).
 - 4. Fuel and Oil (\$37,320); Spare Parts and Maintenance (\$29,000); Maintenance of Office Equipment (\$10,000); Water, Sewerage and Fire Services (\$3,000); Stationery/Printing (\$27,000); Incidentals (\$10,000); Postage (\$20,000); Power Supply (\$6,000).
 - 5. Books, Periodicals and Publications (\$100,000); Directory Expenses (\$3,000); Specialised Services (\$7,000); Tools and Equipment (\$6,000); Training Expenses (\$8,000); Advertising Expenses (\$100,000); Software Maintenance Fees (\$40,000); Broadcast Expenses (\$8,000); Broadcast Training (\$13,000); Lease-to-own PABX Telephone System (\$17,676); Photographic Expenses (\$9,200); Fiji In Focus (\$208,696); Public Awareness - Media Relations (\$80,000); Special Production (\$150,000); Expenses of Film and Video Materials (\$250,000); Program Fees (\$5,000).
 - 6. Contribution to Asia Pacific Institute of Broadcasting and Development (\$17,000).

Programme 3: Department of Communication

ACTIVITY 1: Communication

- 16-3-1
- 1. Personal Emoluments (\$309,876); FNPF (\$30,988); Allowances (\$10,000).
 - 2. Wages (\$11,321); FNPF (\$1,132); Overtime (\$4,500).
 - 3. Travel (\$70,000); Subsistence (\$20,000); Telecommunications (\$12,310).
 - 4. Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$15,000); Maintenance of Office Equipment (\$5,000); Stationery/ Printing (\$2,500); Incidentals (\$4,000); Water, Sewerage and Fire Services (\$1,200); Power Supply (\$16,500); Postage (\$2,000).
 - 5. Books, Periodicals and Publications (\$2,500); Supply and Stores (\$2,500); Advertising Expenses (\$5,000); Training (\$10,000); Industry Consultations (\$14,000); Directory Expenses (\$ 500).
 - 6. Contribution to International Telecommunication Union (\$187,460); Contribution to Asia Pacific Telecommunication (\$22,220); Universal Postal Services (\$44,290); Contribution to Commonwealth Telecommunication Organisation (\$76,220); Grant to Telecommunications Authority of Fiji (\$948,908) - **R**; Pacific Islands Telecommunication Association Subscription (\$1,000); Pacific Telecommunication Council Subscription (\$ 500).
 - 7. Spectrum Analysis (\$70,000); National Frequency Allocation Table (\$60,000); Spectrum Database (\$200,000); Regional ICT Meeting (\$200,000) - **R**; Implementation Analogue to Digital Roadmap (\$2,000,000) - **R**; Support for Local Movie and Literary Production (\$350,000) - **R**.
 - 8. Cable Connection to Vanua Levu (World Bank) (\$9,160,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 16 - MINISTRY OF COMMUNICATION**Programme 4 - Technical and Support Services****ACTIVITY 1 - Information Technology and Computing Services**

	\$000				
1. Established Staff	1,619.2	3,211.9	3,219.8	0.0	0.0
2. Government Wage Earners	41.8	40.0	32.2	0.0	0.0
3. Travel and Communications	1,607.5	1,627.8	1,614.4	0.0	0.0
4. Maintenance and Operations	1,271.9	2,166.2	2,186.0	0.0	0.0
5. Purchase of Goods and Services	4,037.9	1,047.0	4,304.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2,348.4	2,000.0	2,000.0	0.0	0.0
8. Capital Construction	0.0	50.0	0.0	0.0	0.0
9. Capital Purchase	3,704.7	4,968.4	2,904.6	0.0	0.0
10. Capital Grants and Transfers	0.0	809.9	1,000.0	(1,000.0)	(1,000.0)
13. Value Added Tax	2,009.0	2,066.0	1,170.9	0.0	0.0
	16,640.3	17,987.2	18,432.6	(1,000.0)	(1,000.0)

MINISTRY OF COMMUNICATION

Programme 4: Technical and Support Services

ACTIVITY 1: Information Technology and Computing Services

- 16-4-1
- 1. Personal Emoluments (\$2,884,332); FNPf (\$288,433); Allowances (\$11,000); Overtime (\$36,000).
 - 2. Wages (\$28,338); FNPf (\$2,834); Allowances (\$1,000).
 - 3. Travel (\$30,000); Subsistence (\$15,000); Telecommunications (\$69,392); Rental of TFL Lines (\$1,500,000).
 - 4. Fuel and Oil (\$25,000); Spare Parts and Maintenance (\$14,000); Maintenance of Office Equipment (\$50,000); Incidentals (\$25,000); Stationery/Printing (\$70,000); Equipment: Freight, Installation and Purchase (\$9,000); Power Supply (\$800,000); Water, Sewerage and Fire Services (\$13,000); Computer Rental and Maintenance (\$1,100,000); Computer Printing Supplies (\$80,000).
 - 5. Books, Periodicals and Publications (\$3,140); Minor Works (\$10,000); Training (\$60,000); Purchase of PC Information Centre (\$2,000); Security Services (\$100,620); Subscriptions for Customer Care and Operations Team (\$5,000); Directory Expenses (\$4,000); License Renewal - Ministry of Lands (\$120,000); Licence Renewals (\$4,000,000) - **R**.
 - 7. Consultancy Payments (\$2,000,000).
 - 9. Digitisation- BDM, Companies and Titles Office (\$1,000,000) - **R**; Central VOIP Infrastructure (\$400,000) - **R**; Data Centre Certification (\$250,000); Storage System Capacity (\$250,000); Government Fibre Network Project (\$1,004,639) - **R**.
 - 10. National Switch (\$600,000) - **R**; Fiji Pay (\$400,000).

DETAILS OF EXPENDITURE

	Revised				
	Actual	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 17 - MINISTRY OF CIVIL SERVICE					
Programme 1 - Civil Service					
ACTIVITY 1 - General Administration					
			\$000		
1. Established Staff	3,546.2	4,051.8	41,844.5	0.0	0.0
2. Government Wage Earners	245.2	273.5	48.7	0.0	0.0
3. Travel and Communications	164.1	145.6	160.0	0.0	0.0
4. Maintenance and Operations	30,807.0	10,236.6	205.0	0.0	0.0
5. Purchase of Goods and Services	409.0	434.2	1,797.7	0.0	0.0
6. Operating Grants and Transfers	976.8	1,489.6	1,200.7	0.0	0.0
7. Special Expenditures	422.0	479.3	0.0	0.0	0.0
TOTAL OPERATING	36,570.3	17,110.6	45,256.6	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	212.9	412.8	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	212.9	412.8	0.0	0.0	0.0
13. Value Added Tax	4,313.0	2,088.7	194.6	0.0	0.0
TOTAL EXPENDITURE	41,096.1	19,612.1	45,451.2	0.0	0.0
TOTAL AID- IN -KIND	0.0	35.1	85.5	0.0	0.0

MINISTRY OF CIVIL SERVICE

Articles (125) and (126) of the Constitution outline a devolved system of governance and authority provided to the Permanent Secretaries of Government. The Ministry of Civil Service has been created to oversee and implement the necessary central guidelines in line with the Government's view of Civil Sector Reform, which was undertaken to produce a more accountable, effective and professional Civil Service with the ultimate aim of improving service delivery to the public.

The Ministry comprises three main divisions: the Policy Division, responsible for the assessment of overarching government policies to ensure consistency and fairness within the Civil Sector's Human Resource policies; the Central Training Division, to coordinate central training programs that are necessary to facilitate the up-skilling of civil servants; and the Corporate Service Division, to administer the day-to-day activities of the Ministry.

The Ministry has been allocated a sum of **\$45.5 million** in the 2016-2017 Budget.

Programme 1: Civil Service

ACTIVITY 1: General Administration

- 17-1-1
- 1. Personal Emoluments (\$959,000); FNPF (\$95,900); Allowances (\$30,000); Relieving Staff (\$10,000); Graduate Trainee Personal Emolument (\$25,000); FNPF (\$2,500); Doctors PE and Allowances (\$37,020,062); Doctors - FNPF (\$3,702,006).
 - 2. Wages (\$34,000); FNPF (\$3,400); Overtime (\$10,000); Allowances (\$1,300).
 - 3. Travel (\$60,000); Subsistence (\$60,000); Telecommunication (\$40,000).
 - 4. Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$15,000); Power Supply (\$55,000); Stationery/Printing (\$70,000); Incidentals (\$10,000); Water, Sewerage and Fire Services (\$5,000); Postage (\$2,500); Maintenance of Office Equipment (\$15,000); Maintenance of Air Condition (\$17,500).
 - 5. Directory Expenses (\$1,000); Books, Periodicals and Publications (\$18,000); Training (\$30,000); Online Education Training (\$100,000); Leadership Training (\$192,000); In-service Training (\$230,000); Service Level Agreement (\$60,000); Doctors - Training (\$1,166,700).
 - 6. Contribution to Asian and Pacific Development Centre (\$1,000); National Training Productivity Centre (NTPC) Levy (\$1,199,700).

Aid-in-Kind: Short Term Training Attachment (NZAID) (\$85,546).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

**Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT
AND NATIONAL DISASTER MANAGEMENT**

**SUMMARY OF TOTAL
EXPENDITURE**

	\$000				
1. Established Staff	4,973.2	6,952.1	5,461.4	0.0	0.0
2. Government Wage Earners	1,461.1	1,900.8	1,546.6	0.0	0.0
3. Travel and Communications	384.0	691.8	435.2	0.0	0.0
4. Maintenance and Operations	935.2	1,135.7	975.9	0.0	0.0
5. Purchase of Goods and Services	532.5	901.7	1,140.1	0.0	0.0
6. Operating Grants and Transfers	41.2	577.7	683.5	0.0	0.0
7. Special Expenditures	1,981.4	19,242.7	1,320.5	(146.5)	(146.5)
TOTAL OPERATING	10,308.7	31,402.4	11,563.1	(146.5)	(146.5)
8. Capital Construction	1,234.4	2,261.0	2,340.0	(840.0)	(840.0)
9. Capital Purchase	1,527.7	200.0	200.0	0.0	0.0
10. Capital Grants and Transfers	12,316.4	13,439.7	17,281.5	(5,489.6)	(5,489.6)
TOTAL CAPITAL	15,078.6	15,900.7	19,821.5	(6,329.6)	(6,329.6)
13. Value Added Tax	1,046.7	735.8	577.1	(88.8)	(88.8)
TOTAL EXPENDITURE	26,434.0	48,038.9	31,961.7	(6,564.8)	(6,564.8)
TOTAL AID-IN-KIND	0.0	243.3	2,810.4	0.0	0.0

MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL DISASTER MANAGEMENT

Government is committed to improving the provision of services to Fijians living in rural, peri-urban and maritime areas so that all people across the country enjoy the same level of attention from Government and quality of life.

Government believes that every Fijian has the right – no matter where they live and their social and economic background – of equal access to such things as sealed roads, electricity, water, education, health and telecommunications.

The Ministry of Rural and Maritime Development and Disaster Management manages and coordinates Government's rural and maritime development programmes. Guided by the socio-economic rights enshrined in the Fijian Constitution, the Ministry is focused on providing Fijians with the things they need to empower themselves and support their families.

The Ministry's programmes are targeted at generating economic growth and improving living standards in Fiji's rural and maritime communities. This includes the self-help programme and work on non-cane access roads, maritime roads, housing assistance as well as major projects under the public sector investment programme.

The Ministry runs the Committee for the Better Utilization of Land [CBUL] which is tasked to help landowners put their land to productive use.

The Ministry also provides support services to rural, peri-urban and maritime communities, such as registration of births, deaths and marriages, issuing of licences and collecting licence and permit fees.

Under the Disaster Management portfolio, the Ministry helps Fiji develop natural disaster resilience and respond in the aftermath of a disaster event. Correspondingly, the Ministry implements climate change mitigation programmes that recognise the reality of stronger, more frequent natural disasters.

The Ministry is also responsible for the 1995 National Disaster Management Plan and the National Disaster Management Act 1998, covering disaster prevention, mitigation, preparedness, response, emergency operations, relief and rehabilitation.

The Ministry is allocated a sum of **\$32.0 million** in the 2016-2017 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised		
	2014-2015	Estimate	Estimate	Planned Change
		2015-2016	2016-2017	2017-2018 2018-2019

**Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT
AND NATIONAL DISASTER MANAGEMENT**

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

	\$000				
1. Established Staff	1,344.6	1,597.6	1,402.6	0.0	0.0
2. Government Wage Earners	255.3	238.4	204.6	0.0	0.0
3. Travel and Communications	148.3	354.2	175.9	0.0	0.0
4. Maintenance and Operations	273.0	285.8	249.8	0.0	0.0
5. Purchase of Goods and Services	131.7	142.2	171.3	0.0	0.0
6. Operating Grants and Transfers	41.2	577.7	683.5	0.0	0.0
7. Special Expenditures	306.1	17,240.1	434.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	6,398.6	7,141.9	7,791.9	0.0	0.0
13. Value Added Tax	119.3	94.7	92.8	0.0	0.0
	9,018.1	27,672.6	11,206.5	0.0	0.0

Programme 2 - Rural Development Services

ACTIVITY 1 - Commissioner Central

	\$000				
1. Established Staff	867.0	1,259.3	988.6	0.0	0.0
2. Government Wage Earners	155.9	213.1	170.9	0.0	0.0
3. Travel and Communications	31.4	44.5	36.9	0.0	0.0
4. Maintenance and Operations	141.6	179.9	160.4	0.0	0.0
5. Purchase of Goods and Services	59.1	64.9	55.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	41.0	65.0	60.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	25.1	50.0	50.0	0.0	0.0
10. Capital Grants and Transfers	700.0	0.0	350.0	(100.0)	(100.0)
13. Value Added Tax	44.3	33.9	32.7	0.0	0.0
	2,065.3	1,910.7	1,905.3	(100.0)	(100.0)

**MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL
DISASTER MANAGEMENT**

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 18-1-1
- 1. Personal Emoluments (\$1,205,260); FNPF (\$120,526); Allowances (\$56,000); Relieving Staff (\$10,600); Fringe Benefit Tax (\$ 240); Overtime (\$10,000).
 - 2. Wages (\$139,993); FNPF (\$13,999); Allowances (\$20,600); Overtime (\$30,000).
 - 3. Travel (\$90,000); Subsistence (\$30,000); Telecommunications (\$55,900).
 - 4. Fuel and Oil (\$70,000); Spare Parts and Maintenance (\$56,000); Other Equipment (\$8,200); Power Supply (\$80,000); Stationery/Printing (\$25,000); Water, Sewerage and Fire Service (\$3,000); Postage (\$5,080); Sanitary Services (\$2,520).
 - 5. Books, Periodicals and Publications (\$40,000); Supplies and Stores (\$10,000); Expenses of Boards and Committees (\$80,000); Directory Expenses (\$8,600); OHS Expenses (\$2,720); Training (\$20,000); Volunteer Expenses (\$10,000).
 - 6. Annual Fees for Centre for Integrated Rural Development for Asia and the Pacific [CIRDAP] (\$40,000); District Advisory Councillor Allowance (\$643,504).
 - 7. Refunds of Revenue (\$4,000); Community Capacity Building (\$30,000); Administrative Expenses (\$100,000); Consultations and Promotions (\$100,000); Government Roadshow - Remote Rural Locations (\$200,000).
 - 10. Committee on Better Utilisation of Land (\$7,791,938) - **R**.

Programme 2: Rural Development Services

ACTIVITY 1: Commissioner Central

- 18-2-1
- 1. Personal Emoluments (\$892,540); FNPF (\$89,254); Fringe Benefit Tax (\$6,800).
 - 2. Wages (\$136,939); FNPF (\$13,694); Allowances (\$7,000); Overtime (\$8,000); Relieving Staff (\$5,300).
 - 3. Travel (\$6,000); Subsistence (\$7,000); Telecommunications (\$23,900).
 - 4. Fuel and Oil (\$60,000); Spare Parts and Maintenance (\$25,000); Power Supply (\$27,000); Sanitary Services (\$1,050); Water, Sewerage and Fire Services (\$3,500); Postage (\$1,000); District Services (\$25,375); Upkeep of Burial Ground (\$2,500); Other Equipment (\$15,000).
 - 5. Stationery/Printing (\$10,500); Volunteer Expenses (\$ 750); Office Supplies (\$1,950); Expenses for Boards and Committee (\$30,000); Training (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$1,500).
 - 7. Community Capacity Building (\$30,000); Administrative Expenses (\$30,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. **Divisional Development Projects:** Wainua Government Station - Naitasiri (\$100,000); Project Preparatory Work (\$250,000) - **All under R**.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL DISASTER MANAGEMENT					
Programme 2 - Rural Development Services					
ACTIVITY 2 - Commissioner Western					
				\$000	
1. Established Staff	926.2	1,421.9	1,069.0	0.0	0.0
2. Government Wage Earners	375.4	473.0	348.8	0.0	0.0
3. Travel and Communications	36.9	68.6	53.7	0.0	0.0
4. Maintenance and Operations	141.8	239.1	177.1	0.0	0.0
5. Purchase of Goods and Services ..	59.6	88.7	92.8	0.0	0.0
6. Operating Grants and Transfers ..	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	25.7	50.5	50.0	0.0	0.0
8. Capital Construction	0.0	0.0	340.0	(340.0)	(340.0)
9. Capital Purchase	45.0	50.0	50.0	0.0	0.0
10. Capital Grants and Transfers	72.1	442.9	750.0	(500.0)	(500.0)
13. Value Added Tax	46.3	153.2	68.7	(30.6)	(30.6)
	1,729.2	2,987.9	3,000.0	(870.6)	(870.6)

Programme 2 - Rural Development Services
ACTIVITY 3 - Commissioner Northern

				\$000	
1. Established Staff	843.0	1,273.6	965.8	0.0	0.0
2. Government Wage Earners	190.9	333.2	217.0	0.0	0.0
3. Travel and Communications	67.0	93.7	72.4	0.0	0.0
4. Maintenance and Operations	152.1	208.1	190.7	0.0	0.0
5. Purchase of Goods and Services ..	61.0	83.7	86.5	0.0	0.0
6. Operating Grants and Transfers ..	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	27.6	44.9	60.0	0.0	0.0
8. Capital Construction	0.0	700.4	500.0	(500.0)	(500.0)
9. Capital Purchase	57.0	50.0	50.0	0.0	0.0
10. Capital Grants and Transfers	(23.6)	415.0	2,139.6	(1,889.6)	(1,889.6)
13. Value Added Tax	64.8	176.1	86.4	(45.0)	(45.0)
	1,439.8	3,378.7	4,368.3	(2,434.6)	(2,434.6)

**MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL
DISASTER MANAGEMENT**

Programme 2: Rural Development Services

ACTIVITY 2: Commissioner Western

- 18-2-2
- 1. Personal Emoluments (\$955,681); FNPF (\$95,568); Fringe Benefit Tax (\$8,800); Rural Allowance (\$9,000).
 - 2. Wages (\$305,274); FNPF (\$30,527); Allowance (\$5,000); Overtime (\$8,000).
 - 3. Travel (\$12,000); Subsistence (\$7,000); Telecommunications (\$34,660).
 - 4. Fuel and Oil (\$55,000); Spare Parts and Maintenance (\$30,000); District Services (\$35,375); Upkeep of Burial Grounds (\$5,500); Power Supply (\$37,000); Incidentals (\$2,700); Water, Sewerage and Fire Services (\$10,500); Postage (\$1,000).
 - 5. Stationery/Printing (\$15,000); Volunteer Expenses (\$ 750); Expenses for Boards and Committee (\$30,000); Training (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$6,000); Office Equipment (\$30,000).
 - 7. Community Capacity Building (\$20,000); Administrative Expenses (\$30,000).
 - 8. Relocation of Nacula Health Centre - Yasawa (\$340,000) - **R**.
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. **Divisional Development Project:** Votualevu Health Centre - Nadi (\$500,000); Project Preparatory Work (\$250,000) - **All** under **R**.

Programme 2: Rural Development Services

ACTIVITY 3: Commissioner Northern

- 18-2-3
- 1. Personal Emoluments (\$846,327); FNPF (\$84,633); Fringe Benefit Tax (\$9,600); Rural Allowance (\$25,200).
 - 2. Wages (\$186,355); FNPF (\$18,636); Allowances (\$6,000); Overtime (\$6,000).
 - 3. Travel (\$30,000); Subsistence (\$10,000); Telecommunications (\$32,400).
 - 4. Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$30,000); District Services (\$25,300); Upkeep of Burial Grounds (\$10,000); Power Supply (\$35,000); Sanitary Services (\$10,000); Water, Sewerage and Fire Services (\$9,400); Postage (\$1,000); Other Equipment (\$30,000).
 - 5. Stationery/Printing (\$10,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,740); Expenses for Boards and Committees (\$45,000); Training (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$3,000); Cartage of Personnel Effects (\$15,000).
 - 7. Community Capacity Building (\$30,000); Administrative Expenses (\$30,000).
 - 8. Kubulau Government Station (\$500,000) - **R**.
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. **Divisional Development Project:** Project Preparatory Work (\$250,000); Construction of Quarters and Upgrade of Existing Building - Tawake Nursing Station (\$315,520); Construction of Quarters - Seaqqa Health Centre (\$587,030); Construction of Duplex Quarters at Naduri Health Centre (\$400,000); Construction of Quarters at Nabouwalu Hospital (\$587,030) - **All** under **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

**Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT
AND NATIONAL DISASTER MANAGEMENT**

Programme 2 - Rural Development Services

ACTIVITY 4 - Commissioner Eastern

	\$000				
1. Established Staff	620.7	914.8	631.2	0.0	0.0
2. Government Wage Earners	102.9	215.3	176.1	0.0	0.0
3. Travel and Communications	40.5	69.2	46.5	0.0	0.0
4. Maintenance and Operations	60.1	100.8	88.8	0.0	0.0
5. Purchase of Goods and Services	119.3	129.6	156.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	34.1	85.5	60.0	0.0	0.0
8. Capital Construction	213.0	740.0	0.0	0.0	0.0
9. Capital Purchase	1,400.6	50.0	50.0	0.0	0.0
10. Capital Grants and Transfers	438.2	683.0	250.0	0.0	0.0
13. Value Added Tax	424.3	30.9	36.2	0.0	0.0
	3,453.5	3,019.0	1,495.3	0.0	0.0

Programme 3 - Rural Infrastructure

ACTIVITY 1 - Rural Infrastructure

	\$000				
1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,539.7	1,744.5	500.0	0.0	0.0
8. Capital Construction	1,021.5	820.5	1,500.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,050.0	837.7	2,500.0	0.0	0.0
13. Value Added Tax	292.4	196.0	180.0	0.0	0.0
	3,903.6	3,598.7	4,680.0	0.0	0.0

**MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL
DISASTER MANAGEMENT**

Programme 2: Rural Development Services

ACTIVITY 4: Commissioner Eastern

- 18-2-4
- 1. Personal Emoluments (\$557,666); FNPF (\$55,767); Fringe Benefit Tax (\$8,800); Rural Allowance (\$9,000).
 - 2. Wages (\$148,283); FNPF (\$14,828); Allowances (\$5,000); Overtime (\$8,000).
 - 3. Travel (\$16,000); Subsistence (\$15,000); Telecommunications (\$15,500).
 - 4. Fuel and Oil (\$35,000); Spare Parts and Maintenance (\$18,000); District Services (\$25,300); Upkeep of Burial Grounds (\$2,500); Power Supply (\$3,000); Sanitary Services (\$2,000); Water, Sewerage and Fire Services (\$2,000); Postage (\$1,000).
 - 5. Stationery/Printing (\$10,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,750); Expenses for Boards and Committees (\$45,000); Training Expenses (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$3,000); Protective Clothing (\$5,000); Transportation of Building Materials (\$40,000); Cartage of Personnel Effects (\$5,000); Repatriation Funds (\$5,000); Office Equipment (\$30,000).
 - 7. Community Capacity Building (\$30,000); Administrative Expenses (\$30,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. **Divisional Development Project:** Project Preparatory Work (\$250,000) - **R.**

Programme 3: Rural Infrastructure

ACTIVITY 1: Rural Infrastructure

- 18-3-1
- 7. Emergency Water Supplies (\$500,000).
 - 8. Upgrade of Non Cane Access Roads (\$1,500,000) - **R.**
 - 10. Grant to Self-Help Projects (\$2,500,000) - **R.**

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
		2015-2016	2016-2017	2017-2018	2018-2019

**Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT
AND NATIONAL DISASTER MANAGEMENT**

Programme 4 - Rehabilitation and Rural Housing

ACTIVITY 1 - Rural Housing

				\$000	
1. Established Staff	74.1	90.8	83.2	0.0	0.0
2. Government Wage Earners	346.8	375.2	376.0	0.0	0.0
3. Travel and Communications	13.9	13.4	12.8	0.0	0.0
4. Maintenance and Operations	44.6	18.0	28.1	0.0	0.0
5. Purchase of Goods and Services	25.5	137.5	338.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	146.5	(146.5)	(146.5)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	822.9	776.5	500.0	0.0	0.0
13. Value Added Tax	16.0	18.0	47.3	(13.2)	(13.2)
	1,343.8	1,429.4	1,532.4	(159.7)	(159.7)

Programme 5 - National Disaster Management

ACTIVITY 1 - National Disaster Management Unit

				\$000	
1. Established Staff	297.6	394.0	321.0	0.0	0.0
2. Government Wage Earners	33.9	52.5	53.1	0.0	0.0
3. Travel and Communications	46.1	48.2	37.0	0.0	0.0
4. Maintenance and Operations	122.0	104.0	81.0	0.0	0.0
5. Purchase of Goods and Services	76.3	255.2	238.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	7.3	12.2	10.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	2,858.3	3,142.8	3,000.0	(3,000.0)	(3,000.0)
13. Value Added Tax	39.3	33.0	33.0	0.0	0.0
	3,480.8	4,041.9	3,773.9	(3,000.0)	(3,000.0)
AID-IN-KIND	0.0	243.3	2,810.4	0.0	0.0

**MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL
DISASTER MANAGEMENT**

Programme 4: Rehabilitation and Rural Housing

ACTIVITY 1: Rural Housing

- 18-4-1
- 1. Personal Emoluments (\$74,982); FNPf (\$7,498); Relieving Staff (\$ 700)
 - 2. Wages (\$315,756); FNPf (\$31,576); Allowances (\$20,000); Overtime (\$8,700).
 - 3. Travel (\$7,000); Subsistence (\$4,000); Telecommunications (\$1,800).
 - 4. Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$7,500); Maintenance of Office Equipment (\$ 500); Incidentals (\$1,100); Stationery/Printing (\$3,000).
 - 5. Books, Periodicals and Publications (\$ 500); Transport of Building Materials (\$100,000); Protective Clothing (\$6,000); Drafting Materials (\$1,000); Training of Rural Carpenters (\$231,000).
 - 7. Housing Assistance - Former Emperor Gold Mine Employees (\$146,460) - **R**.
 - 10. Rural Housing Assistance (\$500,000) - **R**.

Programme 5: National Disaster Management

ACTIVITY 1: National Disaster Management Unit

- 18-5-1
- 1. Personal Emoluments (\$286,508); FNPf (\$28,651); Relieving Staff (\$5,000); Fringe Benefit Tax (\$ 800).
 - 2. Wages (\$40,470); FNPf (\$4,047); Relieving Staff (\$2,000); Allowances (\$5,600); Overtime (\$1,000).
 - 3. Travel (\$9,000); Subsistence (\$8,000); Telecommunication (\$20,000).
 - 4. Fuel and Oil (\$25,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$5,000); National Coordination Centre (\$10,000); Sanitary Services (\$1,000); Power Supply (\$15,000); Stationery/Printing (\$15,000).
 - 5. Directory Expenses (\$3,850); Maintenance of Flood Early Warning System (\$75,000); Purchase of Equipment (\$100,000); Expenses for Boards and Committees (\$20,000); Awareness Programmes (\$20,000); Training (\$20,000).
 - 7. Disaster Management Services (\$10,000).
 - 10. Disaster Relief and Rehabilitation Fund (\$1,000,000); Disaster Risk and Climate Change Adaptation (\$2,000,000) - **All** under **R**.

Aid-in-Kind: Assistance for Fiji Natural Disaster Recovery Upgrade of Evacuation Centres (NZMFAT) (\$510,235); Upgrade National Disaster Management Office and Emergency Operations Centres (NZMFAT) (\$70,023); TC Evan Recovery Project (NZMFAT) (\$21,775); TC Winston Recovery Support (NZMFAT) (\$2,208,387).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	70,677.4	72,744.4	74,550.4	0.0	0.0
2. Government Wage Earners.....	360.9	358.6	256.5	0.0	0.0
3. Travel and Communications	1,852.2	1,698.1	1,246.9	0.0	0.0
4. Maintenance and Operations	3,038.8	3,615.6	4,153.7	0.0	0.0
5. Purchase of Goods and Services	5,096.8	5,949.7	5,420.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	50.0	0.0	0.0
7. Special Expenditures	4,361.3	2,380.0	1,433.0	0.0	0.0
TOTAL OPERATING	85,387.5	86,746.4	87,111.0	0.0	0.0
8. Capital Construction	1,454.5	9,584.5	6,864.5	(3,964.5)	(3,964.5)
9. Capital Purchase	125.2	1,583.2	650.0	(650.0)	(650.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	1,579.7	11,167.7	7,514.5	(4,614.5)	(4,614.5)
13. Value Added Tax	2,590.5	2,006.2	1,779.3	(415.4)	(415.4)
TOTAL EXPENDITURE	89,557.7	99,920.4	96,404.8	(5,029.9)	(5,029.9)

REPUBLIC OF FIJI MILITARY FORCES

The Republic of Fiji Military Forces [RFMF] is responsible for upholding and defending the Fijian Constitution. Its primary responsibility is to ensure peace and security within the country for the benefit of all Fijians. It also makes a significant contribution to United Nations Peacekeeping operations in troubled areas around the world.

The RFMF maintains an operational infantry battalion, naval capability and Humanitarian Assistance and Disaster Relief capability.

As part of its contribution to the wellbeing of the Fijian people, the RFMF's Engineering Corps carries out an extensive range of development projects across the country that improve the living conditions of ordinary Fijians, particularly those in rural and maritime areas.

The RFMF's naval division provides surveillance of Fiji's maritime zone and operates a coastal radio station for all vessels within Fijian waters, as required by the International Law of the Sea.

The Republic of Fiji Military Forces' budget for 2016-2017 totals **\$96.4 million**.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES					
Programme 1 - Republic of Fiji Military Forces					
ACTIVITY 1 - Policy and Administration					
				\$000	
1. Established Staff	8,539.5	8,847.3	8,052.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	819.6	938.0	528.6	0.0	0.0
4. Maintenance and Operations	176.2	320.0	199.7	0.0	0.0
5. Purchase of Goods and Services	167.7	87.3	47.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	4,079.7	1,900.5	780.0	0.0	0.0
8. Capital Construction	386.0	8,550.9	2,560.0	(2,560.0)	(2,560.0)
9. Capital Purchase	125.2	1,483.2	500.0	(500.0)	(500.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,109.7	823.1	415.4	(275.4)	(275.4)
	15,403.8	22,950.3	13,083.2	(3,335.4)	(3,335.4)

Programme 1 - Republic of Fiji Military Forces
ACTIVITY 2 - Logistic Support Unit

				\$000	
1. Established Staff	8,196.3	8,470.2	8,231.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	41.1	53.5	53.5	0.0	0.0
4. Maintenance and Operations	527.0	878.8	844.8	0.0	0.0
5. Purchase of Goods and Services	3,311.8	3,843.6	3,476.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	123.6	469.5	350.0	(350.0)	(350.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	598.9	438.4	425.2	(31.5)	(31.5)
	12,798.9	14,154.1	13,381.5	(381.5)	(381.5)

REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces

ACTIVITY 1: Policy and Administration

- 19-1-1
- 1. Officers and Other Ranks (\$6,121,058); FNPF (\$612,106); Civilian Staff PE (\$307,488); FNPF (\$30,749); Lodging Allowance (\$188,346); Service Allowance (\$374,508); Field Allowance (\$16,000); Acting Allowance (\$310,000); Fringe Benefit Tax (\$92,000).
 - 3. Travel - Local (\$44,000); Telecommunications (\$20,000); Subsistence (\$64,550); Overseas Training - Officers and Cadet (\$400,000).
 - 4. Maintenance of Electrical and Mechanical Equipment (\$10,000); Maintenance of Office Equipment (\$3,000); Spare Parts and Maintenance (\$10,000); Power Supply (\$56,000); Incidentals (\$20,800); Stationery/Printing (\$90,000); Water, Sewerage and Fire Services (\$8,000); Postage (\$1,900).
 - 5. Books, Periodicals and Publications (\$12,500); Overseas Training - Disciplined Services (\$16,800); Computer Rental and Maintenance (\$3,000); OHS Expenses (\$10,000); Directory Expenses (\$5,000).
 - 7. Training (\$290,000); Special Joint Operations (\$20,000); OHS Special Equipment (\$10,000); Basic Recruit Course (\$460,000).
 - 8. Renovation/Upgrade of RFMF Infrastructure (\$350,000); Black Rock Integrated Peacekeeping Centre (\$500,000); Upgrade of Sukanaivalu Barracks (\$410,000); Construction of Magazine for RFMF (\$500,000); Upgrade and Renovation of Armory (\$500,000); Upgrade and Repair of Tuvusa Hall (\$300,000) - **All** under **R**.
 - 9. RFMF HF Communication Equipment (\$500,000).

Programme 1: Republic of Fiji Military Forces

ACTIVITY 2: Logistic Support Unit

- 19-1-2
- 1. Officers and Other Ranks (\$6,046,660); FNPF (\$604,666); Lodging Allowance (\$588,818); Service Allowance (\$962,728); Field Allowance (\$29,000).
 - 3. Subsistence (\$20,000); Telecommunication (\$13,500); Travel (\$20,000).
 - 4. Fuel and Oil (\$490,000); Spare Parts and Maintenance (\$315,800); Maintenance of Band (\$4,000); Maintenance of Electrical and Mechanical Equipment (\$5,000); Maintenance of Weapon (\$8,000); Water, Sewerage and Fire Services (\$5,000); Power Supply (\$7,000); Stationery/Printing (\$10,000).
 - 5. Messing RF All Ranks (\$1,900,000); Warlike Stores (\$200,000); Barrack Stores (\$100,000); Camp Equipment (\$56,000); Personal Equipment (\$1,000,000); Quartermaster Services (\$18,900); Expendable Stores (\$13,400); Medical Stores (\$177,800); OHS Expenses (\$10,000).
 - 8. Upgrade of Logistic Support Unit (LSU) Complex (\$350,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
		2015-2016	2016-2017	2017-2018	2018-2019
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES					
Programme 1 - Republic of Fiji Military Forces					
ACTIVITY 3 - 3 FIR					
				\$000	
1. Established Staff	19,838.1	20,117.7	22,633.0	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	84.8	90.5	50.5	0.0	0.0
4. Maintenance and Operations	6.8	8.0	8.0	0.0	0.0
5. Purchase of Goods and Services	228.6	187.5	185.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	200.0	(200.0)	(200.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	47.3	33.9	39.9	(18.0)	(18.0)
	20,205.6	20,437.6	23,116.4	(218.0)	(218.0)

Programme 1 - Republic of Fiji Military Forces
ACTIVITY 4 - RFMF Engineers

				\$000	
1. Established Staff	11,818.9	12,605.1	10,851.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	83.2	95.6	86.1	0.0	0.0
4. Maintenance and Operations	162.4	233.7	182.6	0.0	0.0
5. Purchase of Goods and Services	205.9	344.3	365.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	707.6	214.2	365.0	(365.0)	(365.0)
9. Capital Purchase	0.0	0.0	150.0	(150.0)	(150.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	189.9	79.8	103.4	(46.4)	(46.4)
	13,167.9	13,572.6	12,103.7	(561.4)	(561.4)

REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces

ACTIVITY 3: 3 FIR

- 19-1-3
- 1. Officers and Other Ranks (\$17,467,104); FNPF (\$1,746,710); Lodging Allowance; (\$1,157,636); Service Allowance (\$2,043,122); Field Allowance (\$218,400).
 - 3. Travel - Local (\$7,000); Telecommunications (\$4,500); Subsistence (\$39,000).
 - 4. Stationery/Printing (\$3,000); Hiring of Equipment (\$5,000).
 - 5. Warlike Stores (\$50,000); Local Training (\$100,000); OHS Expenses (\$10,000); Power Supply (\$15,000); Water, Sewerage and Fire Services (\$10,000).
 - 8. Upgrade of RFMF Lautoka Camp (\$200,000).

Programme 1: Republic of Fiji Military Forces

ACTIVITY 4: RFMF Engineers

- 19-1-4
- 1. Officers and Other Ranks (\$7,659,915); FNPF (\$765,992); Lodging Allowance (\$486,147); Service Allowance (\$977,357); Remote Location Allowance (\$817,000); Explosive Allowance (\$145,200).
 - 3. Travel (\$26,100); Subsistence (\$40,000); Telecommunication (\$20,000).
 - 4. Plant: Fuel and Oil (\$22,600); Maintenance of Trade Training School (\$50,000); Maintenance of Mechanical Equipment (\$30,000); Water, Sewerage and Fire Services (\$25,000); Stationery/Printing (\$20,000); Hire of Equipment (\$5,000); Power Supply (\$30,000).
 - 5. Engineers' Store (\$55,000); OHS Expenses (\$20,000); Plant Training (\$40,000); Maintenance of Quarters and Buildings (\$250,000).
 - 8. RFMF Infrastructure and Amenities (\$365,000) - **R**.
 - 9. Purchase of Tools and Equipment for RFMF Engineers (\$150,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES**Programme 1 - Republic of Fiji Military Forces****ACTIVITY 5 - Naval Division**

	\$000				
1. Established Staff	7,428.6	7,912.8	8,537.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	25.4	0.0	0.0
3. Travel and Communications	168.6	134.7	104.1	0.0	0.0
4. Maintenance and Operations	1,502.7	1,604.4	2,100.6	0.0	0.0
5. Purchase of Goods and Services	699.4	920.0	627.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	50.0	0.0	0.0
8. Capital Construction	0.0	0.0	3,039.5	(139.5)	(139.5)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	345.9	430.0	533.0	(12.6)	(12.6)
	10,145.2	11,002.0	15,017.6	(152.1)	(152.1)

Programme 1 - Republic of Fiji Military Forces**ACTIVITY 6 - Territorial Forces**

	\$000				
1. Established Staff	1,859.9	2,150.7	902.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	28.4	29.3	30.1	0.0	0.0
4. Maintenance and Operations	22.1	18.3	43.3	0.0	0.0
5. Purchase of Goods and Services	35.6	25.7	97.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	281.6	479.5	603.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	46.2	60.7	69.7	0.0	0.0
	2,273.8	2,764.2	1,746.0	0.0	0.0

REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces

ACTIVITY 5: Naval Division

- 19-1-5
- 1. Officers and Other Ranks (\$6,629,786); FNPF (\$662,979); Lodging Allowance (\$373,105); Service Allowance (\$668,568); Seagoing Allowance (\$125,100); Explosive Allowance (\$25,920); Diving Allowance (\$51,840).
 - 2. Wages (\$23,136); FNPF (\$2,314).
 - 3. Travel - Local (\$30,000); Subsistence (\$15,000); Telecommunications (\$59,130).
 - 4. Fuel and Oil (All Ships) (\$860,000); Maintenance of Electrical and Mechanical Equipment (All Ships) (\$560,000); Shore Establishment, RFNS Viti (\$45,300); Maintenance of Office Machines (\$3,000); Docking of Ships (\$400,000); Hire of Equipment/Venue (\$2,000); Power Supply (\$153,610); Incidentals (\$2,000); Water, Sewerage and Fire Services (\$19,700); Stationery/Printing (\$5,000); Spare Parts and Maintenance-Vehicles (\$50,000).
 - 5. Books, Periodicals and Publications (\$7,000); Messing (\$270,000); Shore Base Stores (\$10,000); Personal Equipment (\$194,000); Medical Stores (\$1,600); Expendable Stores (\$20,000); Quartermaster Services (\$16,000); OHS Expenses (\$9,000); Search and Rescue Training Expenses (\$80,000); Maintenance of Diving Equipment (\$10,000); Maintenance of Life Saving Equipment (\$10,000).
 - 7. Fire Fighting (\$50,000).
 - 8. Kiro Patrol Boat Life Extension Programme (\$2,900,000); Relocation of Naval Base to Togalevu (\$139,500) - **All** under **R**.

Programme 1: Republic of Fiji Military Forces

ACTIVITY 6: Territorial Forces

- 19-1-6
- 1. Officer and Other Ranks (\$434,105); FNPF (\$43,411); Lodging Allowance (\$52,158); Service Allowance (\$33,584); Field Allowance (\$315,000); Seagoing Allowance (\$24,000).
 - 3. Travel - Local (\$8,000); Subsistence (\$2,070); Telecommunication (\$20,000).
 - 4. Electrical and Mechanical Equipment (\$1,300); Fuel and Oil (\$30,000); Incidentals (\$2,500); Stationery/Printing (\$2,500); Water, Sewerage and Fire Services (\$7,000).
 - 5. Messing (\$40,700); Personal Equipment (\$50,000); OHS Expenses (\$7,000).
 - 7. Training Allowance (\$353,000); Training Costs (\$250,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES**Programme 1 - Republic of Fiji Military Forces****ACTIVITY 7- Force Training Group**

	\$000				
1. Established Staff	5,704.6	5,279.7	5,598.6	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	61.8	50.0	50.0	0.0	0.0
4. Maintenance and Operations	134.3	92.5	98.2	0.0	0.0
5. Purchase of Goods and Services	378.5	425.2	425.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	237.3	349.8	350.0	(350.0)	(350.0)
9. Capital Purchase	0.0	100.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	116.8	56.1	83.1	(31.5)	(31.5)
	6,633.3	6,353.3	6,605.1	(381.5)	(381.5)

Programme 1 - Republic of Fiji Military Forces**ACTIVITY 8 - Land Force Command**

	\$000				
1. Established Staff	7,291.5	7,360.8	8,923.9	0.0	0.0
2. Government Wage Earners.....	360.9	358.6	231.1	0.0	0.0
3. Travel and Communications	564.7	306.5	329.0	0.0	0.0
4. Maintenance and Operations	507.1	460.0	470.0	0.0	0.0
5. Purchase of Goods and Services	69.4	116.2	136.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	135.7	84.2	84.2	0.0	0.0
	8,929.2	8,686.3	10,174.3	0.0	0.0

REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces

ACTIVITY 7: Force Training Group

- 19-1-7
- 1. Officers and Other Ranks (\$4,367,674); FNPF (\$436,767); Lodging Allowance (\$273,660); Service Allowance (\$465,489); Field Allowance (\$55,000).
 - 3. Travel - Local (\$10,000); Subsistence (\$8,000); Telecommunications (\$32,040).
 - 4. Maintenance of Office Equipment (\$2,800); Maintenance of Electrical Equipment (\$1,000); Power Supply (\$31,500); Stationery/Printing (\$50,000); Water, Sewerage and Fire Services (\$12,900).
 - 5. Books, Periodicals and Publications (\$6,700); Laundry Expenses (\$15,000); Freight and Cartage (\$ 925); Camp Equipment (\$10,000); OHS Expenses (\$20,000); Training (\$350,000); Hospitality Expenses (\$2,550); Special Equipment (\$20,000).
 - 8. Upgrade of FTG Infrastructure (\$350,000).

Programme 1: Republic of Fiji Military Forces

ACTIVITY 8: Land Force Command

- 19-1-8
- 1. Officers and Other Ranks (\$6,900,433); FNPF (\$690,043); Lodging Allowance (\$347,081); Service Allowance (\$739,540); Commander's Allowance (\$4,000); Acting Allowance (\$227,546); Transfer Allowance (\$15,210).
 - 2. Wages (\$210,074); FNPF (\$21,007).
 - 3. Travel - Local (\$50,000); Subsistence (\$114,000); Telecommunications (\$118,000); Overseas Travel - Commander RFMF (\$40,000); Freight Cartage (\$7,000).
 - 4. Maintenance of Office Equipment (\$7,400); Maintenance of Electrical Equipment (\$38,600); Maintenance of Messes (\$15,000); Power Supply (\$218,000); Stationery/Printing (\$52,000); Incidentals (\$90,000); Water, Sewerage and Fire Services (\$49,000).
 - 5. Books, Periodicals and Publications (\$13,000); Mail Charges (\$15,000); Local Training (\$52,200); Vaccination and Reagent (\$46,000); OHS Expenses (\$10,000).

DETAILS OF EXPENDITURE

	Actual	Revised		
	2014-2015	Estimate	Estimate	Planned Change
		2015-2016	2016-2017	2017-2018 2018-2019

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES**Programme 1 - Republic of Fiji Military Forces****ACTIVITY 9 - Hydrographic Unit**

	\$000				
1. Established Staff	0.0	0.0	819.7	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	15.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	206.5	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	60.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	50.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	0.0	25.4	0.0	0.0
	0.0	0.0	1,177.0	0.0	0.0

REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces

ACTIVITY 9: Hydrographic Unit

- 19-1-9
- 1. Officers and Other Ranks (\$630,916); FNPF (\$63,092); Lodging Allowance (\$70,675); Service Allowance (\$40,000); Field Allowance (\$15,000).
 - 3. Travel - Local (\$3,000); Subsistence (\$9,000); Telecommunications (\$3,000).
 - 4. Maintenance of Office Equipment (\$105,000); Incidentals (\$2,000); Maintenance of Electrical Equipment (\$2,000); Power Supply (\$20,000); Stationery/Printing (\$2,000); Water, Sewerage and Fire Services (\$1,500); Spare Parts and Maintenance (\$5,000); Nautical Chart Production (\$50,000); Vessel: Spare Parts (\$6,000); Chart of Survey (\$9,000); Shore Establishment (\$2,000); Hire of Equipment (\$2,000).
 - 5. Books, Periodicals and Publications (\$3,000); Messing (\$30,000); Shore Base Stores (\$5,000); Personal Equipment (\$6,000); Medical Stores (\$1,000); Expendable Stores (\$5,000); Quartermaster Stores (\$2,000); OHS (\$1,000); Survey Equipment (\$2,000); Uniforms (\$5,436).
 - 6. Annual Fees (International Hydrographic Organisation) (\$50,000).

DETAILS OF EXPENDITURE

		Revised		
	Actual	Estimate	Estimate	Planned Change
	2014-2015	2015-2016	2016-2017	2017-2018 2018-2019

Head No. 20 - FIJI POLICE FORCE**SUMMARY OF TOTAL
EXPENDITURE****\$000**

1. Established Staff	86,170.4	98,459.0	102,526.4	0.0	0.0
2. Government Wage Earners.....	554.8	637.6	637.6	0.0	0.0
3. Travel and Communications	3,687.5	3,782.9	3,684.0	0.0	0.0
4. Maintenance and Operations	5,833.8	6,115.2	6,179.0	0.0	0.0
5. Purchase of Goods and Services	3,422.1	4,291.4	4,730.2	0.0	0.0
6. Operating Grants and Transfers	35.7	34.2	90.0	0.0	0.0
7. Special Expenditures	936.8	991.7	1,216.7	(26.7)	(26.7)
TOTAL OPERATING	100,641.0	114,312.1	119,063.9	(26.7)	(26.7)
8. Capital Construction	455.1	4,226.6	6,750.0	(3,800.0)	(3,800.0)
9. Capital Purchase	1,787.0	4,549.9	3,581.5	(3,581.5)	(3,581.5)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	2,242.1	8,776.5	10,331.5	(7,381.5)	(7,381.5)
13. Value Added Tax	2,402.2	3,006.3	2,350.3	(664.3)	(664.3)
TOTAL EXPENDITURE	105,285.4	126,094.9	131,745.7	(8,072.5)	(8,072.5)
TOTAL AID-IN-KIND	0.0	3.2	17.9	0.0	0.0

FIJI POLICE FORCE

The Fiji Police Force has the important responsibility of keeping the people of Fiji safe by maintaining law and order, protecting property and upholding the law. All Fijians should feel secure in their homes and free to go about their daily business without any form of criminal violence or intimidation.

Crimes need to be properly investigated, wrongdoers need to be quickly identified, reduction in crime against women and children and cases need to be brought to trial through Criminal Justice System.

To do this, Fiji needs a Police Force that is professional, well equipped and trained, adequately compensated and supported by appropriate technology.

The Fiji Police Force budget for 2016-2017 totals **\$131.7 million**.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 20 - FIJI POLICE FORCE					
Programme 1 - Fiji Police					
ACTIVITY 1 - Police Head Quarters					
			\$000		
1. Established Staff	16,754.0	20,268.0	20,353.1	0.0	0.0
2. Government Wage Earners	134.6	58.6	58.6	0.0	0.0
3. Travel and Communications	3,091.2	2,975.2	2,893.0	0.0	0.0
4. Maintenance and Operations	2,695.1	2,542.2	2,419.0	0.0	0.0
5. Purchase of Goods and Services	1,121.7	773.1	690.6	0.0	0.0
6. Operating Grants and Transfers	35.7	34.2	90.0	0.0	0.0
7. Special Expenditures	438.9	471.7	610.0	0.0	0.0
8. Capital Construction	455.1	4,226.6	6,750.0	(3,800.0)	(3,800.0)
9. Capital Purchase	1,787.0	4,545.7	3,581.5	(3,581.5)	(3,581.5)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,385.6	1,667.0	1,525.0	(664.3)	(664.3)
	27,898.9	37,562.3	38,970.8	(8,045.8)	(8,045.8)

Programme 1 - Fiji Police**ACTIVITY 2 - Crime Investigation Department**

			\$000		
1. Established Staff	4,068.2	5,096.1	5,235.5	0.0	0.0
2. Government Wage Earners	9.4	11.7	11.7	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	61.4	99.3	111.0	0.0	0.0
5. Purchase of Goods and Services	258.8	322.0	322.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	244.2	220.0	256.7	(26.7)	(26.7)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	4.2	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	72.2	75.0	59.7	0.0	0.0
	4,714.1	5,828.3	5,996.5	(26.7)	(26.7)
AID-IN-KIND	0.0	3.2	17.9	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 1: Police Head Quarters

- 20-1-1
- 1. Personal Emoluments (\$13,117,647); FNPF (\$1,581,245); Commissioner of Police Entertainment Allowances (\$3,000); Re-engagement Bonus (\$57,515); Extra Duty Allowance (\$1,455,557); Lodging Allowance (\$833,682); Acting Allowance (\$134,550); Relieving Allowance (\$122,700); DCP Entertainment Allowance (\$3,000); Special Constables (\$1,894,024); Special Constables - FNPF (\$189,402); Kerosene Allowance (\$110,000); Plain Clothes Allowance (\$ 600); Dog Handlers Allowance (\$7,800); Fringe Benefit Tax (\$840,000); Prosecution Allowance (\$2,400).
 - 2. Wages (\$53,105); FNPF (\$5,310); Allowances (\$ 200).
 - 3. Travel (\$432,606); Subsistence (\$1,270,394); Telecommunication (\$990,000); Communication Device (\$200,000).
 - 4. Power Supply (\$460,000); Water Sewerage and Fire Services (\$220,000); Incidentals (\$80,000); Maintenance of Office Equipment (\$100,000); Boat Spare Parts (\$70,900); Stationery/Printing (\$200,000); Postage (\$8,200); Fuel and Oil (\$900,000); Spare Parts and Maintenance (\$250,000); Maintenance of Telecommunication Equipment (\$84,900); Traffic Signs (\$25,000); Boat Fuel and Oil (\$20,000).
 - 5. Court Witness Expense (\$27,000); Photographic Expenses (\$7,200); Crime Prevention Strategy Programme (\$160,000); Law Books (\$21,900); Stores and Safety Equipment (\$40,000); OHS Expenses (\$130,000); Stores for Kennels (\$50,000); Medical Equipment (\$40,000); Force Education Programme (\$200,000); Directory Expenses (\$14,484).
 - 6. Interpol (\$90,000).
 - 7. Women in Policing (\$20,000); Commander's Conference (\$20,000); Institutional Strengthening (\$250,000); Special Operations (\$60,000); Major Investigation (\$50,000); Refunds (\$20,000); Road Safety Awareness Programme (\$60,000); Close Protection Unit (\$30,000); Pacific Commissioners Conference (\$100,000).
 - 8. Renovations, Extensions and Upgrade of Posts and Stations (\$900,000); Upgrade/Replacement of Living Quarters (\$1,000,000); Construction of Valelevu Police Station (\$1,950,000); Construction of Nakasi Police Station (\$900,000); Cyclone Rehabilitation - Rebuilding of Police Institutions (\$1,000,000); Construction of Lautoka Police Station (\$1,000,000) - **All under R.**
 - 9. Quality Assurance Systems for the Forensic Bio and DNA Lab (\$379,000) - **R**; Communication Equipment (\$400,000) - **R**; Traffic Management Equipment (\$350,000) - **R**; Standard Equipment (\$400,000) - **R**; Purchase of Special Operational Equipment (\$200,000); Purchase of Analytical Forensic Chemistry Equipment (\$400,000); Purchase of Boat (\$627,500) - **R**; Installation of Solar Power in Rural and Maritime Stations and Posts - Phase 1 (\$135,000); Purchase of Specialised Vehicle (\$490,000) - **R**; Purchase of IT Equipment (\$200,000).

Programme 1: Fiji Police

ACTIVITY 2: Crime Investigation Department

- 20-1-2
- 1. Personal Emoluments (\$3,551,560); FNPF (\$455,945); Re-engagement Bonus (\$38,303); Extra Duty Allowance (\$477,181); Lodging Allowance (\$374,949); Acting Allowance (\$13,152); Special Constables (\$200,098); Special Constables - FNPF (\$20,010); Kerosene Allowance (\$13,700); Plain Clothes Allowance (\$51,600); CID Allowance (\$39,000).
 - 2. Wages (\$10,622); FNPF (\$1,062).
 - 4. Fuel and Oil (\$80,000); Spare Parts and Maintenance (\$23,000); Stationery/ Printing (\$8,000).
 - 5. Court Witness Expense (\$300,000); DNA Testing Devices (\$12,000); Forensic Investigation Consumables (\$10,000).
 - 7. Transnational Crime Unit (\$80,000); CID Funds (\$150,000); Child Protection Programme [UNICEF] (\$26,650) - **R.**

Aid-in-Kind: Child Protection Programme [UNICEF] (\$17,850).

DETAILS OF EXPENDITURE

		Revised			
	Actual	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 20 - FIJI POLICE FORCE					
Programme 1 - Fiji Police					
ACTIVITY 3 - National Intelligence Bureau					
			\$000		
1. Established Staff	2,146.3	2,258.0	2,322.0	0.0	0.0
2. Government Wage Earners	1.6	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	118.8	166.8	173.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	130.3	150.0	150.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	25.0	36.3	29.1	0.0	0.0
	2,422.0	2,611.0	2,674.1	0.0	0.0

Programme 1 - Fiji Police
ACTIVITY 4 - Southern Division

			\$000		
1. Established Staff	19,985.4	22,263.5	23,169.0	0.0	0.0
2. Government Wage Earners.....	86.8	93.8	93.8	0.0	0.0
3. Travel and Communications	226.0	267.8	276.0	0.0	0.0
4. Maintenance and Operations	607.7	748.6	816.0	0.0	0.0
5. Purchase of Goods and Services	141.7	149.0	174.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	129.1	193.9	113.9	0.0	0.0
	21,176.7	23,716.5	24,642.7	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 3: National Intelligence Bureau

- 20-1-3
- 1. Personal Emoluments (\$1,610,950); FNPF (\$208,414); Acting Allowances (\$59,089); Lodging Allowance (\$123,155); Extra Duty Allowance (\$238,601); Re-engagement Bonus (\$27,331); Plain Clothes Allowance (\$11,402); Special Constables (\$26,769); Special Constables - FNPF (\$2,677); Kerosene Allowance (\$2,211); IB Allowance (\$11,400).
 - 4. Repair and Maintenance (\$40,000); Fuel and Oil (\$95,000); Stationery/Printing (\$8,000); Maintenance of Office Equipment (\$25,000); Incidentals (\$5,000).
 - 7. IB Agents Allowance (\$100,000); IB Funds (\$50,000).

Programme 1: Fiji Police

ACTIVITY 4: Southern Division

- 20-1-4
- 1. Personal Emoluments (\$13,642,973); FNPF (\$1,708,797); Acting Allowances (\$28,352); Lodging Allowance (\$1,583,482); Extra Duty Allowance (\$1,526,199); Re-engagement Bonus (\$185,220); Special Constables (\$3,974,747); Special Constables - FNPF (\$397,475); Kerosene Allowance (\$80,945); Plain Clothes Allowance (\$15,000); CID Allowance (\$10,800); Prosecution Allowance (\$15,000).
 - 2. Wages (\$84,968); FNPF (\$8,497); Allowance (\$ 350).
 - 3. Telecommunications (\$276,000).
 - 4. Power Supply (\$240,000); Fuel and Oil (\$320,000); Water, Sewerage and Fire Services (\$60,000); Incidental (\$9,000); Spare Parts and Maintenance (\$115,000); Stationery/Printing (\$72,000).
 - 5. Court Witnesses Expense (\$20,000); Photo Expenses (\$4,000); Witness and Suspect Meals (\$130,000); Crime Prevention Strategy (\$20,000).

DETAILS OF EXPENDITURE

	Actual	Revised		
	2014-2015	Estimate	Estimate	Planned Change
		2015-2016	2016-2017	2017-2018 2018-2019

Head No. 20 - FIJI POLICE FORCE**Programme 1 - Fiji Police****ACTIVITY 5 - Eastern Division**

	\$000				
1. Established Staff	9,984.7	10,723.0	10,415.0	0.0	0.0
2. Government Wage Earners.....	31.2	47.7	47.7	0.0	0.0
3. Travel and Communications	78.2	119.2	110.0	0.0	0.0
4. Maintenance and Operations	337.6	449.0	440.0	0.0	0.0
5. Purchase of Goods and Services	52.1	111.0	111.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	62.9	76.1	59.5	0.0	0.0
	10,546.7	11,526.0	11,183.2	0.0	0.0

Programme 1 - Fiji Police**ACTIVITY 6 - Western Division**

	\$000				
1. Established Staff	19,628.0	23,280.0	25,357.3	0.0	0.0
2. Government Wage Earners.....	93.8	130.1	130.1	0.0	0.0
3. Travel and Communications	116.5	185.8	170.0	0.0	0.0
4. Maintenance and Operations	701.0	773.7	748.0	0.0	0.0
5. Purchase of Goods and Services	111.0	137.0	137.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	119.5	133.7	94.9	0.0	0.0
	20,769.8	24,640.2	26,637.2	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 5: Eastern Division

- 20-1-5
- 1. Personal Emoluments (\$4,262,750); FNPF (\$570,385); Acting Allowance (\$5,300); Lodging Allowance (\$680,165); Extra Duty Allowance (\$630,516); Re-engagement Bonus (\$62,619); Special Constables (\$3,764,321); Special Constables - FNPF (\$376,432); Kerosene Allowance (\$58,900); Prosecution Allowance (\$3,600).
 - 2. Wages (\$42,483); FNPF (\$4,248); Allowances (\$1,000).
 - 3. Telecommunications (\$110,000).
 - 4. Incidentals (\$5,000); Stationery/Printing (\$40,000); Power Supply (\$60,000); Water, Sewerage and Fire Services (\$25,000); Spare Parts and Maintenance (\$65,000); Fuel and Oil (\$245,000).
 - 5. Photo Expenses (\$1,000); Witness and Suspect Meals (\$80,000); Court Witness Expense (\$10,000); Crime Prevention Strategy (\$20,000).

Programme 1: Fiji Police

ACTIVITY 6: Western Division

- 20-1-6
- 1. Personal Emoluments (\$15,776,023); FNPF (\$2,075,706); Acting Allowance (\$168,000); Extra Duty Allowance (\$2,115,169); Lodging Allowance (\$1,981,786); Re-engagement Bonus (\$337,153); Special Constables (\$2,069,811); Special Constables - FNPF (\$206,981); Relieving Staff (\$4,324); Special Branch Allowance (\$18,603); Fuel Allowance (\$107,565); Plain Clothes Allowance (\$407,000); CID Allowance (\$64,000); Dog Handlers Allowance (\$6,000); Prosecution Allowance (\$19,200).
 - 2. Wages (\$117,887); FNPF (\$11,789); Allowances (\$ 400).
 - 3. Telecommunications (\$169,950).
 - 4. Incidentals (\$10,000); Spare Parts and Maintenance (\$104,000); Power Supply (\$200,000); Stationery/Printing (\$54,000); Water, Sewerage and Fire Services (\$100,000); Fuel and Oil (\$280,000).
 - 5. Search and Rescue Expenses (\$30,000); Photo Expenses (\$2,000); Witness and Suspect Meals (\$95,000); Court Witness Expense (\$10,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
		2015-2016	2016-2017	2017-2018	2018-2019
Head No. 20 - FIJI POLICE FORCE					
Programme 1 - Fiji Police					
ACTIVITY 7 - Northern Division					
			\$000		
1. Established Staff	7,454.1	8,330.3	8,571.1	0.0	0.0
2. Government Wage Earners.....	43.5	83.1	83.1	0.0	0.0
3. Travel and Communications	67.3	115.1	115.1	0.0	0.0
4. Maintenance and Operations	342.1	353.7	374.0	0.0	0.0
5. Purchase of Goods and Services	48.0	94.7	95.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	64.2	77.6	52.6	0.0	0.0
	8,019.2	9,054.4	9,290.9	0.0	0.0

Programme 1 - Fiji Police**ACTIVITY 8 - Police Special Response Unit**

			\$000		
1. Established Staff	4,126.4	4,090.2	4,339.8	0.0	0.0
2. Government Wage Earners.....	79.3	81.9	81.9	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	88.2	137.9	154.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	14.4	15.0	13.9	0.0	0.0
	4,308.3	4,325.0	4,589.6	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 7: Northern Division

- 20-1-7
- 1. Personal Emoluments (\$5,189,795); FNPF (\$689,973); Acting Allowance (\$2,950); Lodging Allowance (\$775,148); Extra Duty Allowance (\$711,418); Re-engagement Bonus (\$111,010); IB Allowance (\$8,400); Plain Clothes Allowance (\$34,200); Special Constables (\$892,207); Special Constables - FNPF (\$89,221); Kerosene Allowance (\$44,000); CID Allowance (\$15,000); Dog Handlers Allowance (\$1,200); Prosecution Allowance (\$6,600).
 - 2. Wages (\$75,403); FNPF (\$7,540); Allowances (\$ 200).
 - 3. Telecommunication (\$115,050).
 - 4. Incidentals (\$5,000); Stationery/Printing (\$25,000); Power Supply (\$90,000); Water, Sewerage and Fire Services (\$24,000); Spare Parts and Maintenance (\$50,000); Fuel and Oil (\$180,000).
 - 5. Search and Rescue Expenses (\$30,000); Photo Expenses (\$2,000); Witness and Suspect Meals (\$53,000); Court Witness Expense (\$10,000).

Programme 1: Fiji Police

ACTIVITY 8: Police Special Response Unit

- 20-1-8
- 1. Personal Emoluments (\$2,975,076); FNPF (\$360,584); Special Constables (\$339,446); Special Constables - FNPF (\$33,945); Re-engagement Bonus (\$27,000); Lodging Allowance (\$244,065); Kerosene Allowance (\$3,000); Plain Clothes Allowance (\$19,000); Extra Duty Allowance (\$337,687).
 - 2. Wages (\$74,347); FNPF (\$7,435); Allowances (\$ 140).
 - 4. Power Supply (\$60,000); Spare Parts and Maintenance (\$25,000); Water, Sewerage and Fire Services (\$12,000); Stationery/Printing (\$45,000); Fuel and Oil (\$12,000).

DETAILS OF EXPENDITURE

	Actual	Revised		Planned Change	
	2014-2015	Estimate	Estimate	2017-2018	2018-2019
		2015-2016	2016-2017		
Head No. 20 - FIJI POLICE FORCE					
Programme 1 - Fiji Police					
ACTIVITY 9 - Support Services					
			\$000		
1. Established Staff	2,023.4	2,150.1	2,763.6	0.0	0.0
2. Government Wage Earners.....	74.5	130.6	130.6	0.0	0.0
3. Travel and Communications	108.3	120.0	120.0	0.0	0.0
4. Maintenance and Operations	881.9	844.0	944.0	0.0	0.0
5. Purchase of Goods and Services	1,688.8	2,704.7	3,200.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	123.4	150.0	200.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	529.3	731.7	401.8	0.0	0.0
	5,429.6	6,831.0	7,760.6	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police
ACTIVITY 9: Support Services

- 20-1-9
- 1. Personal Emoluments (\$1,268,267); FNPF (\$175,264); Lodging Allowance (\$235,683); Extra Duty Allowance (\$229,266); Re-engagement Bonus (\$11,421); Special Constables (\$759,712); Special Constables - FNPF (\$75,971); Kerosene Allowance (\$8,000).
 - 2. Wages (\$118,718); FNPF (\$11,872).
 - 3. Telecommunications (\$120,000).
 - 4. Power Supply (\$130,000); Water, Sewerage and Fire Services (\$80,000); Fuel and Oil (\$200,000); Incidentals (\$4,000); Stationery/ Printing (\$40,000); Minor Improvements to Police Installations (\$300,000); Vehicle Accident Repairs (\$40,000); Printing of Standard Forms and Registers (\$150,000).
 - 5. Uniform and Accessories (\$1,883,500); Clothing, Equipment and Stores (\$817,157); Footwear (\$300,000); Search and Rescue Expenses (\$150,000); Standard Forms and Registers (\$50,000).
 - 7. Minor Improvements (\$200,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

**Head No. 21- MINISTRY OF EDUCATION,
HERITAGE AND ARTS**

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	263,131.3	273,524.2	287,372.7	0.0	0.0
2. Government Wage Earners	4,016.0	3,346.1	3,978.0	0.0	0.0
3. Travel and Communications	1,471.1	1,596.3	1,942.9	0.0	0.0
4. Maintenance and Operations	1,355.8	1,918.9	2,764.8	0.0	0.0
5. Purchase of Goods and Services	10,053.4	16,039.1	23,301.1	(5,500.0)	0.0
6. Operating Grants and Transfers	91,979.2	97,417.9	103,322.4	0.0	0.0
7. Special Expenditures	6,424.7	12,372.0	2,203.6	(54.6)	(54.6)
TOTAL OPERATING	378,431.6	406,214.6	424,885.4	(5,554.6)	(54.6)
8. Capital Construction	1,124.3	1,813.6	4,993.0	(2,693.0)	(2,693.0)
9. Capital Purchase	1,032.4	960.0	4,593.5	(2,983.5)	(3,633.5)
10. Capital Grants and Transfers	3,066.4	10,855.1	10,479.6	(7,562.6)	(7,841.6)
TOTAL CAPITAL	5,223.1	13,628.7	20,066.1	(13,239.1)	(14,168.1)
13. Value Added Tax	3,280.3	2,083.0	3,577.1	(1,010.9)	(574.4)
TOTAL EXPENDITURE	386,935.0	421,926.4	448,528.5	(19,804.6)	(14,797.1)
TOTAL AID-IN-KIND	0.0	12,527.5	26,901.5	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Education is a basic human right that is critical for people to improve their social and economic standing and to ensure that the nation can meet the challenges of a modern society. When the people of a nation are educated, they will find ways to become self-sufficient and contribute to society. Government's commitment to elevate the quality of education in Fiji is reflected in the significant increase in the Education budget by 3 per cent in 2016 - 2017 compared to 2016. This is largely due to the increase in Capital Budget, which mainly caters for the rehabilitation of schools damaged by Tropical Cyclone Winston, Bus Fare Assistance, Boat Assistance to schools inaccessible by roads and the printing of text books for schools.

The Ministry of Education's Strategic Development Plan for 2015-2018 clearly outlines the Ministry's nine outcome priorities. Maintaining and improving quality in education is paramount in the Education Sector and the Ministry will continue to devote its resources towards that end.

Most of the new initiatives introduced in 2016 will continue in 2016-2017. These include free tuition for children in the final year of kindergarten at accredited pre-schools, free Milk program for Year 1 students, free tuition for TVET students, the "topper's scheme" scholarships for the top 600 students leaving high school and the Tertiary Education Loans Scheme ('TELS') to provide loans to students who want to go on to university or technical colleges.

The Ministry is specifically tasked with delivering education services to pre-schools, primary schools, high schools, special education schools and technical and vocational centres. This includes the implementation of the curriculum frameworks and policy guidelines. Provision of human resources, budget, administrative, management and program support to controlling authorities and education stakeholders are also focus of the Ministry in 2016-2017.

In 2016-2017, the Ministry will expand the Digital Literacy Program to secondary students and strengthen community library services by digitising library systems so that Fiji can adopt modern library best practices and promote greater literacy among the Fijian people.

Government will continue to provide an improved learning environment by increasing access, retention and completion for all students and by upgrading and maintaining projects and programmes in schools.

Within the Ministry, the Department of Heritage and Arts is charged with strengthening the Government's efforts to safeguard Fiji's rich cultural and natural heritage. It is also responsible for policies and programs that promote cultural diversity and mutual understanding at the community level.

The Department will look into digitalization of Museum Collections and continue ongoing work, such as the upgrading of the Fiji Museum, Momi Historic Park, Levuka World Heritage structures and Thurston Garden.

The National Archives will continue to preserve and maintain Fiji's historical records so that they can easily be used and made available to the public.

The Ministry of Education, Heritage and Arts is provided with a total allocation of **\$448.5 million** for the 2016-2017 financial year.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

**Head No. 21- MINISTRY OF EDUCATION,
HERITAGE AND ARTS**

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

	\$000				
1. Established Staff	4,898.1	3,345.5	4,250.3	0.0	0.0
2. Government Wage Earners	541.3	418.4	420.5	0.0	0.0
3. Travel and Communications	640.0	284.0	185.0	0.0	0.0
4. Maintenance and Operations	1,015.4	791.1	775.0	0.0	0.0
5. Purchase of Goods and Services	1,316.6	346.5	75.3	0.0	0.0
6. Operating Grants and Transfers	21,365.8	21,122.1	22,791.4	0.0	0.0
7. Special Expenditures	5,062.5	6,378.2	774.6	(54.6)	(54.6)
8. Capital Construction	1,004.9	1,563.6	1,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	2,636.1	(1,686.1)	(1,836.1)
10. Capital Grants and Transfers	1,565.3	8,243.8	1,974.7	(1,374.7)	(1,674.7)
13. Value Added Tax	695.2	415.8	485.2	(156.7)	(170.2)
	38,105.1	42,909.0	35,368.0	(3,272.1)	(3,735.6)
AID-IN-KIND	0.0	12,527.5	26,901.5	0.0	0.0

Programme 1 - Library Services

ACTIVITY 2 - General Administration

	\$000				
1. Established Staff	374.9	421.0	423.7	0.0	0.0
2. Government Wage Earners	109.9	165.1	168.2	0.0	0.0
3. Travel and Communications	33.4	36.7	50.5	0.0	0.0
4. Maintenance and Operations	21.8	23.7	51.0	0.0	0.0
5. Purchase of Goods and Services	749.4	911.2	1,221.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	136.7	117.1	119.1	0.0	0.0
	1,426.2	1,674.9	2,034.0	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 21-1-1
- 1. Personal Emoluments (\$2,579,345); FNPF (\$257,935); Allowance (\$40,000); Relieving Staff (\$137,000); Overtime (\$1,000); Repatriation/Relocation Allowance (\$1,100,000); Fringe Benefit Tax (\$135,000).
 - 2. Wages (\$303,163); FNPF (\$30,316); Relieving Staff (\$60,000); Overtime and Allowance (\$27,000).
 - 3. Travel (\$60,000); Subsistence (\$25,000); Telecommunication (\$100,000).
 - 4. Fuel and Oil (\$50,000); Spare Parts and Maintenance (\$19,000); Maintenance - Ministerial Vehicle (\$2,000); Maintenance of Office Equipment (\$100,000); Power Supply (\$370,000); Stationery/Printing (\$27,000); Water, Sewerage and Fire Service (\$90,000); Wheel Tax (\$10,000); Postage (\$100,000); Advertising (\$7,000).
 - 5. Goods and Services (\$60,300); OHS Expenses (\$6,000); Directory Expense (\$9,000).
 - 6. Contribution to UNESCO (\$30,000); South Pacific Board for Educational Assessment (\$47,000); National Substance Abuse Advisory Council (\$644,652); Higher Education Commission (\$1,596,147); Fiji Teachers Registration Authority (\$373,568); Language Policy (\$100,000); Bus Fare Assistance (\$20,000,000).
 - 7. Refund of Fees (\$30,000); Seminar/Workshop/Conference (\$200,000); Renewal of Lease Premiums (\$50,000); Education Day (\$40,000); Distance Learning Centre (\$200,000); Leadership and Training of Teachers (\$100,000); Digitized Records/Data (\$100,000); Child Protection Programme (UNICEF) (\$54,600) - **R**.
 - 8. Maintenance and Upgrade of Schools and Institutional Quarters (\$1,000,000) - **R**.
 - 9. Digital Literacy Program (\$800,000)- **R**; Boat and Outboard Motor Engine for Schools (\$285,051); Cyclone Rehabilitation - Purchase of Furniture for 127 Damaged Schools (\$1,551,040) - **R**
 - 10. Building Grant - School Heritage Sites Levuka (\$416,382); New Bau Central College (\$1,558,326) - **All** under **R**.

Aid-in-Kind: Access to Quality Education Programme (DFAT) (\$11,150,048); Education Programme for TC Winston Emergency Response (UNICEF) (\$1,000,000); Technical Assistance (JICA) (\$575,000); Australia Pacific Technical College (DFAT) (\$14,176,489).

Programme 1: Library Services

ACTIVITY 2: General Administration

- 21-1-2
- 1. Personal Emoluments (\$385,194); FNPF (\$38,519).
 - 2. Wages (\$148,357); FNPF (\$14,836); Overtime (\$5,000).
 - 3. Travel (\$22,000); Subsistence (\$18,500); Telecommunication (\$10,000).
 - 4. Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$12,000); Stationery (\$12,000); Power Supply (\$11,000).
 - 5. Books, Periodicals and Publications (\$30,000); Binding Materials (\$1,500); Volunteer Expenses (\$10,000); Primary and Secondary School Library Scheme (\$600,000); National Library Week (\$30,000); ECE Library Scheme (\$200,000); Training and Community Development (\$80,000); Literacy Programs (\$20,000); Library Software License and Database (\$250,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

**Head No. 21- MINISTRY OF EDUCATION,
HERITAGE AND ARTS**

Programme 2 - Primary Education

ACTIVITY 1 - General Administration

\$000

1. Established Staff	3,734.1	7,316.0	9,465.6	0.0	0.0
2. Government Wage Earners	83.3	99.4	99.4	0.0	0.0
3. Travel and Communications	79.1	278.1	183.0	0.0	0.0
4. Maintenance and Operations	39.4	134.6	140.0	0.0	0.0
5. Purchase of Goods and Services	1,359.4	3,843.2	3,690.0	0.0	0.0
6. Operating Grants and Transfers	36,562.5	41,901.2	43,900.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction.....	101.0	250.0	1,915.2	(1,665.2)	(1,665.2)
9. Capital Purchase.....	1,023.9	880.0	80.0	0.0	0.0
10. Capital Grants and Transfers	47.9	200.0	3,678.0	(3,478.0)	(3,478.0)
13. Value Added Tax	411.9	200.0	540.7	(149.9)	(149.9)
	43,442.5	55,102.5	63,691.9	(5,293.1)	(5,293.1)

Programme 2 - Primary Education

ACTIVITY 2 - Government Primary Schools

\$000

1. Established Staff	716.7	840.1	1,030.1	0.0	0.0
2. Government Wage Earners	136.5	72.0	72.0	0.0	0.0
3. Travel and Communications	0.7	0.0	3.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	2.7	0.0	10.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.2	1.2	1.2	0.0	0.0
	856.7	913.3	1,116.4	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE, AND ARTS

Programme 2: Primary Education

ACTIVITY 1: General Administration

- 21-2-1
- 1. Personal Emoluments (\$2,157,803); FNPF (\$215,780); Relieving Staff and Allowance (\$300,000); Incentive Allowance (\$50,000); Executive Teacher Allowance (\$986,000); Hostel Allowance (\$256,000); Location Allowance (\$5,500,000).
 - 2. Wages (\$81,277); FNPF (\$8,128); Relieving Staff and Allowances (\$5,000); Overtime (\$5,000).
 - 3. Travel (\$100,000); Subsistence (\$50,000); Telecommunication (\$33,000).
 - 4. Fuel and Oil (\$80,000); Spare Parts and Maintenance (\$50,000); Incidentals (\$10,000).
 - 5. Education Forum (\$70,000); Free Milk Programme - Year 1 Students (\$3,570,000); Materials and Stores (\$50,000).
 - 6. Free Education Year 1 - 8 (\$35,000,000); Salary Grant for Early Childhood Education Teachers (\$6,800,000); Tuition Subsidy Grant for Pre-School (\$2,100,000).
 - 8. Cyclone Rehabilitation - Boarding Facilities for 43 Primary Schools (\$1,915,202) – **R**.
 - 9. Primary School Water Tanks (\$80,000).
 - 10. Cyclone Rehabilitation - Building Grant for 95 Early Childhood Education Centres (\$3,462,680); Building Grant - Nailou Infant School (\$215,345) - **All** under **R**.

Programme 2: Primary Education

ACTIVITY 2: Government Primary Schools

- 21-2-2
- 1. Personal Emoluments (\$931,032); FNPF (\$93,103); Allowance and Relieving Staff (\$6,000).
 - 2. Wages (\$65,477); FNPF (\$6,548).
 - 3. Travel and Subsistence (\$1,000); Telecommunication (\$2,000).
 - 5. Material and Stores (\$10,000).

DETAILS OF EXPENDITURE

	Actual 2014-2015	Revised Estimate 2015-2016	Estimate 2016-2017	Planned Change 2017-2018	2018-2019
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS					
Programme 2 - Primary Education					
ACTIVITY 3 - Non-Government Primary Schools					
	\$000				
1. Established Staff	124,933.4	125,545.6	129,852.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	324.0	307.5	470.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	304.7	938.7	1,000.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	313.4	375.0	3,004.5	(2,704.5)	(2,704.5)
13. Value Added Tax	63.0	55.8	42.3	0.0	0.0
	125,938.6	127,222.6	134,369.6	(2,704.5)	(2,704.5)

Programme 2 - Primary Education
ACTIVITY 4 - Special Education

	\$000				
1. Established Staff	2,049.7	2,145.1	2,205.1	0.0	0.0
2. Government Wage Earners	0.2	0.0	0.0	0.0	0.0
3. Travel and Communications	0.1	4.9	7.5	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	1.1	4.0	8.0	0.0	0.0
6. Operating Grants and Transfers	464.3	831.8	1,109.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1.4	2.2	1.4	0.0	0.0
	2,516.8	2,987.9	3,331.0	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 2: Primary Education

ACTIVITY 3: Non-Government Primary Schools

- 21-2-3
- 1. Personal Emoluments (\$117,636,012); FNPF (\$11,763,601); Allowance (\$153,200); Remote Allowance (\$300,000).
 - 3. Transfer Allowance (\$470,000).
 - 6. Licensed Teachers Salary Grant (\$300,000); Per Capita Grant to Primary Schools (Boarding/Day schools) (\$700,000).
 - 10. Cyclone Rehabilitation - Building Grant for 64 Non Government Primary Schools (\$3,004,463) - **R**.

Programme 2: Primary Education

ACTIVITY 4: Special Education

- 21-2-4
- 1. Personal Emoluments (\$1,950,048); FNPF (\$195,005); Relieving Staff (\$30,000); Allowance (\$30,000).
 - 3. Travel (\$6,200); Subsistence (\$1,300).
 - 5. Office Equipment Supplies (\$5,000); Assistive Devices and Special Books (\$3,000).
 - 6. Programme for Blind, Intellectually and Physically Handicapped (\$1,109,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 3 - Secondary Education ACTIVITY 1 - General Administration

	\$000				
1. Established Staff	2,446.2	3,196.4	3,573.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	19.1	25.3	31.5	0.0	0.0
4. Maintenance and Operations	7.9	24.2	50.8	0.0	0.0
5. Purchase of Goods and Services	1.8	28.4	25.0	0.0	0.0
6. Operating Grants and Transfers	31,216.6	29,487.0	31,633.4	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	18.4	0.0	0.0	0.0	0.0
9. Capital Purchase	8.5	80.0	80.0	0.0	0.0
10. Capital Grants and Transfers	236.9	400.0	250.6	(50.6)	(50.6)
13. Value Added Tax	29.7	11.8	16.9	0.0	0.0
	33,985.1	33,253.1	35,661.7	(50.6)	(50.6)

Programme 3 - Secondary Education ACTIVITY 2 - Government Secondary Schools

	\$000				
1. Established Staff	12,646.6	13,715.1	14,091.1	0.0	0.0
2. Government Wage Earners	1,721.2	1,464.5	1,464.5	0.0	0.0
3. Travel and Communications	38.6	57.6	144.0	0.0	0.0
4. Maintenance and Operations	123.9	104.0	304.0	0.0	0.0
5. Purchase of Goods and Services	1,472.0	1,595.9	1,800.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	284.4	202.3	202.3	0.0	0.0
	16,286.7	17,139.4	18,006.0	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 3: Secondary Education

ACTIVITY 1: General Administration

- 21-3-1
- 1. Personal Emoluments (\$178,531); FNPF (\$17,853); Allowances (\$40,000); Rural Allowance: **Category 1** (\$150,000); **Category 2** (\$150,000); Hostel Allowance (\$100,000); Location Allowance (\$2,937,000).
 - 3. Travel (\$20,000); Subsistence (\$10,000); Transfer Expenses (\$1,500).
 - 4. Fuel and Oil (\$8,000); Stationery/Printing (\$10,000); Advertising (\$2,800); Repair and Maintenance of Vehicle (\$30,000).
 - 5. Goods and Services (\$5,000); Digital Device Unit - Operating Expense (\$20,000).
 - 6. Remission of Fees (\$200,000); **Free Education:** Year 9 (\$6,825,600); Year 10 (\$6,699,280); Year 11 (\$6,575,070); Year 12 (\$6,490,120); Year 13 (\$4,843,370).
 - 9. Secondary School Water Tanks (\$80,000).
 - 10. Cyclone Rehabilitation - Boarding Facilities for Registered 7 Secondary Schools (\$250,630) – **R.**

Programme 3: Secondary Education

ACTIVITY 2: Government Secondary Schools

- 21-3-2
- 1. Personal Emoluments (\$12,742,851); FNPF (\$1,274,285); Allowance (\$20,000); Relieving/Part - Time Staff (\$51,000); Increment - Remote Posting (\$3,000).
 - 2. Wages (\$1,285,946); FNPF (\$128,595); Relieving Staff (\$50,000).
 - 3. Travel (\$10,000); Subsistence (\$60,000); Telecommunications (\$20,000); Transfer Expenses (\$54,000).
 - 4. School Services (\$200,000); Farm and Ground Machinery (\$4,000); Farm Expenditure (\$100,000).
 - 5. Boarding School Food and Supplies expense (\$1,500,000); Boarding School Materials and Stores (\$300,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

**Head No. 21- MINISTRY OF EDUCATION,
HERITAGE AND ARTS**

Programme 3 - Secondary Education

ACTIVITY 3 - Non-Government Secondary Schools

	\$000				
1. Established Staff	106,700.7	107,733.4	110,776.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	267.6	277.0	300.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	381.2	252.0	260.0	0.0	0.0
7. Special Expenditures	34.7	60.2	100.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	572.2	600.0	461.1	(61.1)	(61.1)
13. Value Added Tax	35.9	33.2	36.0	0.0	0.0
	107,992.3	108,955.8	111,933.5	(61.1)	(61.1)

Programme 4 - Curriculum Development

ACTIVITY 1 - General Administration

	\$000				
1. Established Staff	1,043.2	2,056.0	2,113.1	0.0	0.0
2. Government Wage Earners	119.8	33.6	33.8	0.0	0.0
3. Travel and Communications	15.1	17.0	33.0	0.0	0.0
4. Maintenance and Operations	5.7	4.7	19.0	0.0	0.0
5. Purchase of Goods and Services	1,451.6	582.0	1,430.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	217.6	106.7	133.4	0.0	0.0
	2,852.9	2,800.1	3,762.3	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 3: Secondary Education

ACTIVITY 3: Non-Government Secondary Schools

- 21-3-3
- 1. Personal Emoluments (\$100,464,937); FNPF (\$10,046,494); Allowance (\$105,000); Relieving Staff (\$135,000); Remote Allowance (\$25,000).
 - 3. Transfer Allowance (\$300,000).
 - 6. Per Capita Grants - Boarding Schools (\$260,000).
 - 7. Improving Performance in Schools (\$100,000).
 - 10. Cyclone Rehabilitation - Building Grant for 9 Non Government Secondary Schools (\$461,110) - **R.**

Programme 4: Curriculum Development

ACTIVITY 1: General Administration

- 21-4-1
- 1. Personal Emoluments (\$1,920,979); FNPF (\$192,098).
 - 2. Wages (\$30,716); FNPF (\$3,072).
 - 3. Travel (\$12,000); Subsistence (\$15,000); Telecommunication (\$6,000).
 - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$5,000); Maintenance of Office Equipment (\$4,000).
 - 5. Implementation of New Assessment Framework (\$550,000); Stores and Services (\$50,000); Refresher Courses (\$130,000); Books, Science - Kits and Resources (\$100,000); National Curriculum Framework (\$600,000).

DETAILS OF EXPENDITURE

	Actual 2014-2015	Revised Estimate 2015-2016	Estimate 2016-2017	Planned Change 2017-2018 2018-2019	
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS					
Programme 4 - Curriculum Development					
ACTIVITY 2 - Education Resource Centre					
				\$000	
1. Established Staff	155.0	281.2	283.0	0.0	0.0
2. Government Wage Earners	1,046.2	96.8	129.5	0.0	0.0
3. Travel and Communications	0.4	4.7	7.5	0.0	0.0
4. Maintenance and Operations	6.2	7.2	19.0	0.0	0.0
5. Purchase of Goods and Services	751.8	3,268.0	5,500.0	(5,500.0)	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	142.3	259.1	497.4	(495.0)	0.0
	2,102.0	3,917.0	6,436.4	(5,995.0)	0.0

Programme 4 - Curriculum Development
ACTIVITY 3 - School Broadcast Unit

	\$000				
1. Established Staff	139.8	136.7	158.7	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.3	2.5	2.5	0.0	0.0
4. Maintenance and Operations	0.6	0.4	3.0	0.0	0.0
5. Purchase of Goods and Services	31.6	38.8	60.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4.0	3.2	5.9	0.0	0.0
	176.3	181.7	230.1	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 4: Curriculum Development

ACTIVITY 2: Education Resource Centre

- 21-4-2
- 1. Personal Emoluments (\$255,810); FNPF (\$25,581); Relieving Staff and Allowance (\$1,600).
 - 2. Wages (\$115,899); FNPF (\$11,590); Allowance (\$2,000).
 - 3. Travel and Subsistence (\$7,000); Telecommunication (\$ 500).
 - 4. Vehicles: Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$4,000); Stationery (\$10,000).
 - 5. Printing of Text Books (\$5,500,000).

Programme 4: Curriculum Development

ACTIVITY 3: School Broadcast Unit

- 21-4-3
- 1. Personal Emoluments (\$143,768); FNPF (\$14,377); Allowance and Relieving Staff/Part-Time Staff (\$ 600).
 - 3. Travel (\$ 800); Subsistence (\$ 700); Telecommunication (\$1,000).
 - 4. Maintenance of Equipment (\$1,000); Fuel and Oil (\$1,000); Stores and Supplies Service (\$1,000).
 - 5. School Broadcast Program (\$60,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS					

Programme 5 - Tertiary Technical Education
ACTIVITY 1 - General Administration

	\$000				
1. Established Staff	946.5	1,026.0	1,146.9	0.0	0.0
2. Government Wage Earners	139.4	29.5	23.7	0.0	0.0
3. Travel and Communications	13.6	15.5	16.0	0.0	0.0
4. Maintenance and Operations	1.6	2.1	4.0	0.0	0.0
5. Purchase of Goods and Services	1,451.5	451.4	590.0	0.0	0.0
6. Operating Grants and Transfers	676.9	416.9	1,250.5	0.0	0.0
7. Special Expenditures	0.0	200.0	200.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	926.2	(181.4)	72.9	0.0	0.0
	4,155.6	1,960.0	3,304.0	0.0	0.0

Programme 5 - Tertiary Technical Education
ACTIVITY 2 - Careers

	\$000				
1. Established Staff	18.0	35.7	35.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	3.2	5.5	0.0	0.0
4. Maintenance and Operations	0.1	0.1	1.6	0.0	0.0
5. Purchase of Goods and Services	15.8	47.9	80.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4.4	2.9	7.8	0.0	0.0
	38.4	89.9	130.6	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 5: Tertiary Technical Education

ACTIVITY 1: General Administration

- 21-5-1
- 1. Personal Emoluments (\$1,042,609); FNPF (\$104,261).
 - 2. Wages (\$21,550); FNPF (\$2,155).
 - 3. Travel (\$10,000); Subsistence (\$5,000); Telecommunication (\$1,000).
 - 4. Vehicles: Fuel and Oil (\$2,000); Spare Parts and Maintenance (\$2,000).
 - 5. Technical Equipment (\$340,000); Agricultural Education (\$80,000); Library Books, Periodical and Printing of Student Modules (\$70,000); Development Curriculum and Resource Material (\$100,000).
 - 6. Tuition Fee Free for TVET (\$1,250,500).
 - 7. E - Learning Program (\$200,000).

Programme 5: Curriculum Development

ACTIVITY 2: Careers Services

- 21-5-2
- 1. Personal Emoluments (\$31,726); FNPF (\$3,173); Allowances (\$ 800).
 - 3. Travel (\$1,700); Subsistence (\$2,000); Telecommunications (\$1,800).
 - 4. Fuel and Oil (\$ 600); Stationery (\$1,000).
 - 5. Careers Information Materials, Publications and Periodicals (\$60,000); Careers Expo (\$20,000).

DETAILS OF EXPENDITURE

	Actual	Revised		Planned Change	
	2014-2015	Estimate	Estimate	2017-2018	2018-2019
		2015-2016	2016-2017		
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS					
Programme 5 - Tertiary Technical Education					
ACTIVITY 3 - Technical College					
				\$000	
1. Established Staff	0.0	2,710.4	4,871.4	0.0	0.0
2. Government Wage Earners	0.0	849.6	1,472.5	0.0	0.0
3. Travel and Communications	0.0	224.2	434.6	0.0	0.0
4. Maintenance and Operations	0.0	588.8	1,170.0	0.0	0.0
5. Purchase of Goods and Services	0.0	2,233.2	5,953.3	0.0	0.0
6. Operating Grants and Transfers	0.0	1,250.5	0.0	0.0	0.0
7. Special Expenditures	799.1	5,089.6	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	2,077.8	(1,027.8)	(1,027.8)
9. Capital Purchase	0.0	0.0	1,797.5	(1,297.5)	(1,797.5)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	495.2	1,029.0	(209.3)	(254.3)
	799.1	13,441.4	18,806.0	(2,534.5)	(3,079.5)

Programme 6 - Research, Development and Training
ACTIVITY 1 - Research, Development and Training

				\$000	
1. Established Staff	1,061.4	993.3	993.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	2.4	2.0	4.7	0.0	0.0
4. Maintenance and Operations	2.6	0.0	5.5	0.0	0.0
5. Purchase of Goods and Services	10.8	18.5	40.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	10.0	100.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	15.3	12.8	13.5	0.0	0.0
	1,092.5	1,036.6	1,157.0	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 5 : Tertiary Technical Education

ACTIVITY 3 : Technical College

- 21-5-3
- 1. Personal Emoluments (\$4,428,549); FNPF (\$442,855).
 - 2. Wages (\$1,338,661); FNPF (\$133,866).
 - 3. Travel (\$140,580); Subsistence (\$90,000); Telecommunication (\$72,000); Internet Expense (\$132,000).
 - 4. Vehicles: Fuel and Oil (\$16,440); Spare Parts and Maintenance (\$144,373); Ground Maintenance (\$136,376); Property Maintenance (\$102,376); Plant and Equipment Maintenance (\$82,876); IT Maintenance (\$30,000); Stationery/Printing (\$397,442); Advertising and Promotion (\$140,100); Water, Sewerage and Fire Service Charge (\$50,400); Power Supply (\$69,600).
 - 5. Consumables for Course Practical (\$2,575,111); Hygiene Services (\$128,480); OHS Compliance (\$50,640); Regulatory Requirements (\$300,400); Property Lease and Rent (\$304,000); Graduation Expenses (\$205,700); Purchase of Safety Equipment (\$78,470); Purchase of Office Equipment (\$185,710); Furniture and Fittings (\$328,750); Tools and Equipment (\$1,700,000); Training and Development (\$36,000); Hostel Ration (\$60,000).
 - 8. IT Infrastructure (\$277,750); Upgrade and Maintenance of College Building (\$200,000); Construction of Workshop (\$1,500,000); Electrical Upgrading for Technical Colleges (\$100,000).
 - 9. Specialised Equipment (\$1,797,450).

Programme 6: Research, Development and Training

ACTIVITY 1: Research, Development and Training

- 21-6-1
- 1. Personal Emoluments (\$265,676); FNPF (\$26,568); Allowance and Relieving Staff (\$1,100); Teacher In - Service Training (\$700,000).
 - 3. Travel (\$1,300); Subsistence (\$3,000); Telecommunication (\$ 400).
 - 4. Vehicles: Fuel and Oil (\$1,500); Spare Parts and Maintenance (\$ 400); Stationery (\$2,800); Incidental (\$ 800).
 - 5. Research and Data Collection (\$30,000); Research Publication (\$10,000).
 - 7. National Research Council (\$100,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

**Head No. 21- MINISTRY OF EDUCATION,
HERITAGE AND ARTS**

**Programme 7 - Asset Monitoring Unit
ACTIVITY 1 - General Administration**

	\$000				
1. Established Staff	234.7	278.7	278.7	0.0	0.0
2. Government Wage Earners	43.4	22.6	22.6	0.0	0.0
3. Travel and Communications	3.8	3.6	8.0	0.0	0.0
4. Maintenance and Operations	7.7	14.9	25.5	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.1	1.2	3.0	0.0	0.0
	291.8	321.0	337.8	0.0	0.0

**Programme 8 - Examinations
ACTIVITY 1 - General Administration**

	\$000				
1. Established Staff	601.5	631.1	631.1	0.0	0.0
2. Government Wage Earners	32.6	53.1	21.9	0.0	0.0
3. Travel and Communications	7.3	9.7	14.1	0.0	0.0
4. Maintenance and Operations	17.8	72.3	33.5	0.0	0.0
5. Purchase of Goods and Services	1,290.0	2,322.0	2,513.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	180.2	229.4	230.5	0.0	0.0
	2,129.4	3,317.6	3,444.1	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 7: Asset Monitoring Unit
ACTIVITY 1: General Administration

- 21-7-1
- 1. Personal Emoluments (\$253,407); FNPF (\$25,341).
 - 2. Wages (\$20,538); FNPF (\$2,054).
 - 3. Travel (\$3,000); Subsistence (\$4,000); Telecommunication (\$1,000).
 - 4. Vehicles: Fuel and Oil (\$10,000); Maintenance and Repairs (\$10,000); Stationery (\$4,000); Incidental (\$1,500).

Programme 8: Examinations
ACTIVITY 1: General Administration

- 21-8-1
- 1. Personal Emoluments (\$571,469); FNPF (\$57,147); Relieving Staff (\$2,500).
 - 2. Wages (\$18,549); FNPF (\$1,855); Relieving Staff and Allowances (\$ 500); Overtime (\$1,000).
 - 3. Travel (\$3,600); Subsistence (\$ 500); Telecommunication (\$10,000).
 - 4. Vehicles: Fuel and Oil (\$2,000); Spare Parts and Maintenance (\$10,000); Stationery/Printing (\$1,500); Maintenance of Exams Computer Network (\$20,000).
 - 5. Examination Expense (\$2,000,000); Printing cost - Examination Papers (\$500,000); Security Services (\$13,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

**Head No. 21- MINISTRY OF EDUCATION,
HERITAGE AND ARTS**

Programme 9 - Heritage and Arts

ACTIVITY 1 - General Administration

	\$000				
1. Established Staff	129.9	478.4	553.8	0.0	0.0
2. Government Wage Earners	25.2	18.4	23.5	0.0	0.0
3. Travel and Communications	21.3	22.3	24.5	0.0	0.0
4. Maintenance and Operations	23.0	15.0	25.3	0.0	0.0
5. Purchase of Goods and Services	26.0	62.7	72.0	0.0	0.0
6. Operating Grants and Transfers	1,006.7	1,216.1	1,376.4	0.0	0.0
7. Special Expenditures	528.4	634.0	1,029.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	330.7	1,036.3	1,110.6	106.4	127.4
13. Value Added Tax	101.1	90.5	103.6	0.0	0.0
	2,192.3	3,573.7	4,318.7	106.4	127.4

Programme 9 - National Archives of Fiji

ACTIVITY 2 - General Administration

	\$000				
1. Established Staff	300.6	638.4	638.4	0.0	0.0
2. Government Wage Earners	17.0	23.3	25.8	0.0	0.0
3. Travel and Communications	4.2	20.4	18.0	0.0	0.0
4. Maintenance and Operations	82.0	135.7	137.6	0.0	0.0
5. Purchase of Goods and Services	121.3	285.3	233.0	0.0	0.0
6. Operating Grants and Transfers	0.6	1.7	1.7	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	28.9	24.2	35.0	0.0	0.0
	554.6	1,129.0	1,089.5	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 9: Heritage and Arts

ACTIVITY 1: General Administration

- 21-9-1
- 1. Personal Emoluments (\$497,968); FNPf (\$49,797); Allowance (\$6,000).
 - 2. Wages (\$20,477); FNPf (\$2,048); Overtime (\$1,000).
 - 3. Travel (\$7,000); Subsistence (\$5,000); Telecommunication (\$12,500).
 - 4. Vehicles: Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$3,000); Power Supply (\$4,500); Stationery (\$4,700); Printing (\$3,000); Incidentals (\$3,600); Office Supplies (\$2,500).
 - 5. Books, Periodicals and Publications (\$5,000); Furniture and Fittings (\$2,000); National World Heritage Committee (\$10,000); Sitting Allowance - Board Members: National Trust, Fiji Museum, Fiji Arts Council (\$55,000).
 - 6. Grant - Fiji Arts Council (\$280,183); Fiji Museum (\$354,404); National Trust (\$326,881); Preservations - Historical/Traditional Sites (\$100,000); Preservation of Momi Gun Site (\$3,400); Grant for Multi Ethnic Cultural Activities (\$211,500); Levuka Town Council Grant (\$100,000).
 - 7. Levuka World Heritage Listing (\$175,000); Fiji Heritage Foundation Secretariat (\$74,000); Development and Implementation of Fiji's National Culture Policy (\$80,000); Cultural Statistics Framework and Audit (\$150,000); Fiji National Heritage Register (\$100,000); Implementation of Cultural Impact Assessment (\$50,000); Cultural Industries (\$100,000); Culture and Education (\$200,000); Intangible Culture Heritage (\$100,000).
 - 10. Upgrade of Fiji Museum (\$232,988); Momi Battery Historic Park - Visitor Information Centre (\$91,000); Cyclone Rehabilitation - Levuka World Heritage Structures (\$636,641); Rehabilitation of Thurston Garden (\$150,000) - **All under R.**

Programme 9: National Archives of Fiji

ACTIVITY 2: General Administration

- 21-9-2
- 1. Personal Emoluments (\$580,373); FNPf (\$58,037).
 - 2. Wages (\$21,670); FNPf (\$2,167); Allowances (\$2,000).
 - 3. Travel (\$6,000); Subsistence (\$7,500) Telecommunication (\$4,500).
 - 4. Fuel and Oil (\$7,000); Water and Fire Services (\$ 190); Maintenance of Office Equipment (\$2,000); Maintenance of Photographic Equipment (\$38,900); Computer Maintenance and Software Upgrade (\$2,000); Photocopying Supplies (\$1,500); Incidental (\$5,000); Stationery/Printing (\$1,000); Power Supply (\$80,000).
 - 5. Books, Periodicals and Publications (\$30,000); Archives Material (\$90,000); Micro Photographic Material (\$15,000); Fumigation (\$8,000); Regional Archivist Training (\$40,000); Public Awareness (\$50,000).
 - 6. Subscription (\$1,695).

DETAILS OF EXPENDITURE

	Actual	Revised		Planned Change	
	2014-2015	Estimate	Estimate	2017-2018	2018-2019
		2015-2016	2016-2017		
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES					
SUMMARY OF TOTAL EXPENDITURE					
	\$000				
1. Established Staff	109,057.5	104,972.4	87,647.1	0.0	0.0
2. Government Wage Earners	13,393.7	10,442.2	11,624.0	0.0	0.0
3. Travel and Communications	4,221.1	5,591.2	5,304.2	0.0	0.0
4. Maintenance and Operations	12,845.7	16,516.3	15,036.8	0.0	0.0
5. Purchase of Goods and Services	39,464.9	51,416.4	50,130.1	0.0	0.0
6. Operating Grants and Transfers	1,149.3	1,543.0	1,472.5	0.0	0.0
7. Special Expenditures	6,555.5	11,172.2	10,519.3	(3,807.6)	(3,807.6)
TOTAL OPERATING	186,687.7	201,653.8	181,733.9	(3,807.6)	(3,807.6)
8. Capital Construction	18,901.6	47,364.5	42,992.8	(32,479.8)	(37,079.8)
9. Capital Purchase	9,166.7	16,153.7	7,650.0	(6,150.0)	(6,150.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	28,068.2	63,518.2	50,642.8	(38,629.8)	(43,229.8)
13. Value Added Tax	10,554.3	11,904.4	11,638.5	(3,819.4)	(4,233.4)
TOTAL EXPENDITURE	225,310.2	277,076.4	244,015.2	(46,256.8)	(51,270.8)
TOTAL AID-IN-KIND	0.0	11,057.1	15,122.0	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Government is committed to improving the provision of health services to all Fijians including those in the rural and maritime areas. The Ministry of Health and Medical Services ensures that the delivery of health services in Fiji is efficient, accessible, affordable and of high quality.

The Ministry aligns itself to the global, regional and national health priorities such as the Sustainable Development Goals, Universal Health Coverage, Healthy Islands Declaration and Climate Change.

In order to achieve the Ministry's vision of a 'Healthy Population' Government has allocated **\$244.0 million** for the 2016-2017 financial year to execute and support the Ministry's desired mission of empowering all Fijians to take ownership of their health, assisting them to achieve their full health potential through the provision of quality preventive, curative and rehabilitative care.

The focus for Government is to reduce the prevalence of Non Communicable Diseases, Communicable Diseases and other emerging diseases. Government will also support the recovery and rehabilitation of facilities damaged by TC Winston.

Administrative and investment priorities include the construction and maintenance of new health facilities and the upgrading of existing infrastructure throughout the country; hiring and training more health professionals; making medicine more accessible and affordable for all Fijians; providing more health education and information to the public; and providing better equipment to the major hospitals, sub-divisional hospitals and health centres.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES					
Programme 1 - Policy and Administration					
ACTIVITY 1 - General Administration					
			\$000		
1. Established Staff	4,625.0	4,319.8	3,884.9	0.0	0.0
2. Government Wage Earners	777.2	550.7	549.9	0.0	0.0
3. Travel and Communications	2,284.4	2,553.7	2,676.9	0.0	0.0
4. Maintenance and Operations	2,002.8	2,029.5	1,999.8	0.0	0.0
5. Purchase of Goods and Services	4,319.6	4,510.9	3,437.5	0.0	0.0
6. Operating Grants and Transfers.....	452.0	1,170.5	1,042.5	0.0	0.0
7. Special Expenditures	5,423.4	9,877.2	9,129.3	(3,807.6)	(3,807.6)
8. Capital Construction	18,901.6	47,364.5	42,992.8	(32,479.8)	(37,079.8)
9. Capital Purchase	1,171.0	1,650.0	2,150.0	(650.0)	(650.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,518.6	5,272.2	5,406.2	(3,324.4)	(3,738.4)
	41,475.4	79,298.9	73,269.7	(40,261.8)	(45,275.8)
AID-IN-KIND	0.0	11,057.1	15,122.0	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 1: Policy and Administration
ACTIVITY 1 : General Administration

- 22-1-1
- 1. Personal Emoluments (\$3,408,965); FNPF (\$340,897); Allowances (\$120,000); Overtime (\$10,000); Relieving Staff (\$5,000).
 - 2. Wages (\$477,217); FNPF (\$47,722); Allowance (\$15,000); Overtime (\$10,000).
 - 3. Travel and Passage (\$71,600); Subsistence and Hotel Expense (\$101,800); Telecommunications (\$515,000); Freight, Cartage and Transfer Expense (\$22,500); Transport of Patients (\$136,000); Expenses of Overseas Medical and Consultancy Service (\$1,300,000); Overseas Visiting Medical Team (\$500,000); Repatriation (\$30,000).
 - 4. Vehicles: Fuel and Oil (\$107,000); Spare Parts and Maintenance (\$100,000); Maintenance of Office Equipment (\$10,000); Maintenance and Running Expense of Ministerial Vehicle (\$6,000); Postage (\$15,000); Power Supply (\$285,000); Sanitary Service (\$30,000); Stationery and Printing (\$330,000); General Stores and Incidental (\$53,000); Water, Sewerage and Fire Service (\$600,000); Pest Control (\$128,763); Prosthesis Unit (\$40,000); Food Unit (\$295,000).
 - 5. Books, Periodicals and Publication (\$21,000); Expense of Boards and Committees (\$5,000); Office Equipment (\$10,000); Minor Works (\$20,000); Charter of Aircraft (\$2,220,000); IAEA Annual Membership (\$40,000); Re-compression Chamber (\$150,000); In-Service Training (\$492,480); Directory Expense (\$38,000); Annual Software Maintenance Fee (\$335,000); National Health Emergency/Disaster (\$106,000) - **R**.
 - 6. Kidney Dialysis Treatment (\$300,000); Contribution to World Health Organisation (\$48,000); Channel Home of Compassion (\$24,000); World Food Programme (\$1,520); Father-Law Home (\$32,000); Grant to Reproductive and Family Health Association (\$12,000); National Blood Service (\$200,000); Institutional Grant to St. John Association of Fiji (\$100,000); Project HEAVEN Trust (\$200,000); Empower Pacific (\$125,000).
 - 7. Refund of Revenue (\$17,000); OHS Expense (\$20,000); Indemnity Charges (\$200,000); Medical HR Contingencies (\$535,000); National Centre for Health Promotion (\$400,000); Health Seminars/Meeting (\$60,000); National Health Research (\$60,000); Outsourcing (\$3,359,670); Health Care Financing (\$50,000); Fiji College of Nursing (\$140,000); Outreach Program (\$180,000); Health Information System (\$300,000); Government Contribution - Global Fund (TB) (\$1,490,000) - **R**; Health, Nutrition and HIV/AIDS (UNICEF) (\$300,000) - **R**; Child Protection Programme (UNICEF) (\$15,000) - **R**; Reproductive Health Program (UNFPA) (\$244,872) - **R**; Assistance for Malaria, TB (Global Fund) (\$1,757,711) - **R**.
 - 8. Upgrade and Maintenance of Urban Hospitals and Institutional Quarters (\$2,500,000); Extension of CWM Hospital Maternity Unit (\$2,962,956); Cyclone Rehabilitation - Health Facilities (\$3,656,424); Navua Hospital - Boundary Fence (\$3,800,000); Construction of Low Risk Makoi Maternity Unit (\$2,307,162); Construction of New Ba Hospital (\$13,355,793); Keiyasi Health Centre Upgrade (\$6,300,000); Upgrade and Extension of Rotuma Hospital (\$2,000,000); New Naulu Health Centre (\$4,110,417); Maintenance of Health Centres and Nursing Stations (\$2,000,000) - **All** under **R**.
 - 9. ICT Infrastructure and Network (\$350,000); Purchase of Equipment for Urban Hospitals (\$800,000); Equipment for Health Centres and Nursing Stations (\$1,000,000).
- Aid-in-Kind:* Fiji Health Sector Improvement Programme/Support Programme (DFAT) (\$7,964,320); Medical Treatment Scheme (NZMFAT) (\$429,369); Fiji - Okinawa Physiotherapy/Rehabilitation Project (JICA) (\$112,000); Filariasis Elimination Campaign (JICA) (\$250,000); Technical Assistance (UNFPA) (\$326,998); Assistance from World Health Organization (WHO) (\$1,465,866); Prevention and Control of NCDs (JICA) (\$388,462); Volunteer Scheme (JICA) (\$325,000); Reproductive Health Program (UNFPA) (\$20,000); KOICA-WHO Health Promoting Schools (HPS) Project (KOICA) (\$2,360,000); TB Programme (KOICA) (\$1,480,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES					
Programme 2 - Health Services					
ACTIVITY 1 - Public Health Services					
			\$000		
1. Established Staff	1,757.7	1,106.1	1,898.5	0.0	0.0
2. Government Wage Earners	130.5	73.9	128.1	0.0	0.0
3. Travel and Communications	63.4	92.0	104.7	0.0	0.0
4. Maintenance and Operations	39.5	78.3	78.3	0.0	0.0
5. Purchase of Goods and Services	1,841.4	1,593.0	1,688.0	0.0	0.0
6. Operating Grants and Transfers	697.3	372.5	430.0	0.0	0.0
7. Special Expenditures	1,129.1	1,292.0	1,390.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	380.0	293.5	293.5	0.0	0.0
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	6,038.8	4,901.3	6,011.2	0.0	0.0
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MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services
ACTIVITY 1 : Public Health Services

- 22-2-1
- 1. Personal Emoluments (\$1,687,749); FNPF (\$168,775); Allowance (\$42,000).
 - 2. Wages (\$116,495); FNPF (\$11,650).
 - 3. Travel and Passage (\$46,000); Subsistence and Hotel Expense (\$41,700); Freight and Cartage (\$5,000); Telecommunication (\$12,000).
 - 4. Vehicles: Fuel and Oil (\$31,300); Spare Parts and Maintenance (\$1,000); General Stores and Incidental (\$16,000); Quarantine, Burial and Cremation (\$30,000).
 - 5. Polythene Bowls (\$30,000); Communicable Disease Prevention and Control (\$90,000); Non Communicable Disease Prevention and Control (\$600,000); HIV/AIDS Prevention and Control Program (\$350,000); Control and Protection of Pollution and Waste Management (\$50,000); Control, Safety and Quality of Food and Drinking Water (\$50,000); Environmental Planning, Management and Development Control (\$50,000); Suicide Prevention Programme (\$43,000); Leptospirosis Control Programme (\$50,000); Tobacco Control Enforcement (\$200,000); Dengue Prevention and Control (\$100,000); Filariasis Control Programme (\$75,000).
 - 6. Local Rural Authorities (\$200,000); Grant to National Food and Nutrition Committee (\$230,000).
 - 7. Family Health Projects (\$50,000); Child Health Development (\$80,000); Community Rehabilitation Assistance Programme (\$90,000); Fiji Adolescent Reproductive Health Programme (\$140,000); Food Supplement for Malnourished Children (\$50,000); Baby Friendly Hospital Initiatives (\$60,000); Community Health Workers (\$210,000); Primary Eye Care (\$50,000); Oral Health Promotion (\$80,000); Cardiac (\$40,000); Cervical Cancer (\$50,000); Typhoid Prevention and Outcome (\$50,000); FPAN Implementation (\$200,000); Public Health Projects (\$140,000); Mental Health (\$100,000).

DETAILS OF EXPENDITURE

	Actual 2014-2015	Revised Estimate 2015-2016	Estimate 2016-2017	Planned Change 2017-2018	2018-2019
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES					
Programme 2 - Health Services					
ACTIVITY 2 - CWM Hospital					
			\$000		
1. Established Staff	32,782.2	28,667.5	19,039.5	0.0	0.0
2. Government Wage Earners	3,434.2	2,755.3	2,863.8	0.0	0.0
3. Travel and Communications	540.8	810.5	555.6	0.0	0.0
4. Maintenance and Operations	3,884.9	4,956.0	3,926.0	0.0	0.0
5. Purchase of Goods and Services	2,242.4	3,272.8	2,269.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3,973.0	993.5	607.6	0.0	0.0
	46,857.6	41,455.5	29,261.6	0.0	0.0

Programme 2 - Health Services
ACTIVITY 3 - Lautoka Hospital

	\$000				
1. Established Staff	18,060.3	16,363.6	11,820.7	0.0	0.0
2. Government Wage Earners	1,751.5	1,506.7	1,742.8	0.0	0.0
3. Travel and Communications	164.8	299.3	302.0	0.0	0.0
4. Maintenance and Operations	1,609.3	2,224.8	2,167.0	0.0	0.0
5. Purchase of Goods and Services	1,141.3	1,924.3	1,335.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	336.8	342.4	0.0	0.0
	22,727.1	22,655.5	17,710.1	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 2 : CWM Hospital

- 22-2-2
- 1. Personal Emoluments (\$16,181,361); FNPF (\$1,618,136); Allowances (\$320,000); Overtime (\$500,000); Relieving Staff (\$150,000); Nurses Allowance (\$270,000).
 - 2. Wages (\$2,564,321); FNPF (\$256,432); Allowance (\$13,000); Overtime (\$30,000) .
 - 3. Travel and Passage (\$30,000); Subsistence and Hotel Expense (\$21,000); Freight and Cartage (\$8,600); Transfer Expense (\$54,000); Transport of Patients (Local and Overseas) (\$32,000); Telecommunication (\$210,000); Overseas Laboratory Test Referrals (\$200,000).
 - 4. Vehicles: Fuel and Oil (\$210,000); Spare Parts and Maintenance (\$149,000); General Stores and Incidental (\$327,000); Power Supply (\$2,050,000); Refrigeration and Cooking Gas (\$80,000); Boiler/Incinerator: Fuel and Oil (\$815,000); Boiler/Incinerator: Maintenance and Service (\$295,000).
 - 5. Books, Periodicals and Publication (\$4,000); Ration (\$830,000); Laundry (\$90,000); Crutches (\$4,000); Oxygen Supplies (\$1,015,000); Stores and Kitchen Items (\$20,000); General and Technical Equipment (\$5,000); Non - Technical Equipment (\$13,000); Minor Works (\$234,000); Emergency Ambulance Service (\$50,000); Protective Clothing and Services (\$4,180).

Programme 2 : Health Services

ACTIVITY 3 : Lautoka Hospital

- 22-2-3
- 1. Personal Emoluments (\$10,240,602); FNPF (\$1,024,060); Allowances (\$125,000); Overtime (\$250,000); Relieving Staff (\$6,000); New Nursing Allowance (\$175,000).
 - 2. Wages (\$1,561,666); FNPF (\$156,167); Allowance (\$17,000); Overtime (\$8,000).
 - 3. Travel and Passage (\$25,000); Subsistence and Hotel Expense (\$14,000); Freight and Cartage (\$8,000); Transfer Expense (\$30,000); Transport of Patients (\$25,000); Telecommunication (\$200,000).
 - 4. Vehicles: Fuel and Oil (\$125,000); Spare Parts and Maintenance (\$127,000); Power Supply (\$790,000); Refrigeration and Cooking Gas (\$64,000); General Stores and Incidental (\$255,000); Boiler/Incinerator: Fuel and Oil (\$610,000); Boiler/Incinerator: Maintenance and Service (\$196,000).
 - 5. Books, Periodicals and Publication (\$2,000); Ration (\$450,000); Laundry (\$60,000); Oxygen Supplies (\$570,000); Stores and Kitchen Equipment (\$10,000); Emergency Ambulance Service (\$50,000); General and Technical Equipment (\$5,000); Non - Technical Equipment (\$10,000); Minor Works (\$174,000); Protective Clothing and Services (\$4,160).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

**Head No. 22 - MINISTRY OF HEALTH
AND MEDICAL SERVICES**

Programme 2 - Health Services

ACTIVITY 4 - Labasa Hospital

\$000

1. Established Staff	9,575.5	14,557.4	10,357.5	0.0	0.0
2. Government Wage Earners	1,439.4	1,258.8	1,490.2	0.0	0.0
3. Travel and Communications	118.5	314.7	263.0	0.0	0.0
4. Maintenance and Operations	1,287.0	2,281.2	1,907.0	0.0	0.0
5. Purchase of Goods and Services	973.2	1,771.2	1,203.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	303.1	303.6	0.0	0.0
	13,393.6	20,486.4	15,525.0	0.0	0.0

Programme 2 - Health Services

ACTIVITY 5 - Tamavua Twomey Hospital

\$000

1. Established Staff	3,743.7	2,912.6	1,907.2	0.0	0.0
2. Government Wage Earners	777.6	715.9	773.8	0.0	0.0
3. Travel and Communications	38.5	51.1	51.2	0.0	0.0
4. Maintenance and Operations	(82.2)	223.0	213.0	0.0	0.0
5. Purchase of Goods and Services	151.8	324.7	254.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	46.7	46.7	0.0	0.0
	4,629.3	4,273.9	3,246.4	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 4 : Labasa Hospital

- 22-2-4
- 1. Personal Emoluments (\$8,845,010); FNPF (\$884,501); Allowances (\$125,000); Overtime (\$280,000); Relieving Staff (\$33,000); Nurses Allowance (\$190,000).
 - 2. Wages (\$1,322,914); FNPF (\$132,291); Allowance (\$25,000); Overtime (\$10,000).
 - 3. Travel and Passage (\$23,000); Subsistence and Hotel Expense (\$21,000); Freight and Cartage (\$9,000); Transfer Expense (\$30,000); Transport of Patients (Local and Overseas) (\$45,000); Telecommunication (\$135,000).
 - 4. Vehicles: Fuel and Oil (\$148,000); Spare Parts and Maintenance (\$127,000); General Stores and Incidental (\$250,000); Power Supply (\$750,000); Refrigeration and Cooking Gas (\$53,000); Boiler/Incinerator: Fuel and Oil (\$450,000); Boiler/Incinerator: Maintenance and Service (\$129,000).
 - 5. Books, Periodicals and Publication (\$2,500); Ration (\$503,000); Laundry (\$50,000); Oxygen Supplies (\$415,000); Stores and Kitchen Items (\$10,000); General and Technical Equipment (\$5,000); Non - Technical Equipment (\$10,000); Minor Works (\$154,000); Emergency Ambulance Service (\$50,000); Protective Clothing and Services (\$4,160).

Programme 2 : Health Services

ACTIVITY 5 : Tamavua Twomey Hospital

- 22-2-5
- 1. Personal Emoluments (\$1,596,573); FNPF (\$159,657); Allowances (\$20,000); Overtime (\$35,000); Relieving Staff (\$6,000); New Nursing Allowance (\$90,000).
 - 2. Wages (\$690,724); FNPF (\$69,072); Allowance (\$12,000); Overtime (\$2,000).
 - 3. Travel and Passage (\$3,000); Subsistence and Hotel Expense (\$4,000); Freight and Cartage (\$3,200); Transfer Expense (\$5,000); Transport of Patients (\$6,000); Telecommunication (\$30,000).
 - 4. Vehicles: Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$8,000); Power Supply (\$110,000); Refrigeration and Cooking Gas (\$15,000); General Stores and Incidental (\$50,000).
 - 5. Books, Periodicals and Publication (\$ 500); Ration (\$150,000); Oxygen Supplies (\$25,000); Emergency Ambulance Service (\$25,000); Non - Technical Equipment (\$4,000); Minor Works (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

**Head No. 22 - MINISTRY OF HEALTH
AND MEDICAL SERVICES**

**Programme 2 - Health Services
ACTIVITY 6 - St. Giles Hospital**

\$000

1. Established Staff	2,834.5	644.7	3,114.5	0.0	0.0
2. Government Wage Earners	608.4	451.2	495.0	0.0	0.0
3. Travel and Communications	40.6	48.8	48.8	0.0	0.0
4. Maintenance and Operations	124.9	206.5	188.0	0.0	0.0
5. Purchase of Goods and Services	224.1	432.5	309.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	37.6	49.1	0.0	0.0
	<u>3,832.6</u>	<u>1,821.4</u>	<u>4,204.4</u>	<u>0.0</u>	<u>0.0</u>

**Programme 3 - Health Services
ACTIVITY 1 - Central Division**

\$000

1. Established Staff	11,563.8	11,470.9	10,724.1	0.0	0.0
2. Government Wage Earners	1,064.5	787.3	897.0	0.0	0.0
3. Travel and Communications	218.5	178.6	206.0	0.0	0.0
4. Maintenance and Operations	413.2	543.9	595.5	0.0	0.0
5. Purchase of Goods and Services	338.9	688.2	673.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	3.0	3.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,980.8	(494.1)	132.8	0.0	0.0
	<u>15,582.7</u>	<u>13,177.9</u>	<u>13,228.9</u>	<u>0.0</u>	<u>0.0</u>

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 6 : St. Giles Hospital

- 22-2-6
- 1. Personal Emoluments (\$2,658,664); FNPF (\$265,866); Allowances (\$30,000); Overtime (\$65,000); Relieving Staff (\$5,000); New Nurses Allowance (\$90,000).
 - 2. Wages (\$446,348); FNPF (\$44,635); Allowance (\$2,000); Overtime (\$2,000).
 - 3. Travel and Passage (\$5,000); Subsistence and Hotel Expense (\$4,000); Freight and Cartage (\$1,800); Transfer Expense (\$11,000); Transport of Patients (Local and Overseas) (\$2,000); Telecommunication (\$25,000).
 - 4. Vehicles: Fuel and Oil (\$18,000); Spare Parts and Maintenance (\$10,000); General Stores and Incidental (\$20,000); Power Supply (\$120,000); Refrigeration and Cooking Gas (\$20,000).
 - 5. Books, Periodicals and Publication (\$1,000); Ration (\$200,000); Oxygen Supplies (\$30,000); Non-Technical Equipment (\$3,000); Minor Works (\$50,000); Emergency Ambulance Service (\$25,000).

Programme 3 : Health Services

ACTIVITY 1 : Central Division

- 22-3-1
- 1. Personal Emoluments (\$9,486,715); FNPF (\$948,672); Allowances (\$30,000); Overtime (\$180,000); Relieving Staff (\$10,000); Consolidated Nursing Allowance (\$28,750); New Nursing Allowance (\$40,000).
 - 2. Wages (\$769,094); FNPF (\$76,909); Allowance (\$7,000); Relieving Staff (\$30,000); Overtime (\$14,000).
 - 3. Travel and Passage (\$18,500); Subsistence and Hotel Expense (\$48,000); Freight and Cartage (\$2,000); Transfer Expense (\$37,500); Transport of Patients (\$20,000); Telecommunication (\$80,000).
 - 4. Vehicles: Fuel and Oil (\$135,000); Spare Parts and Maintenance (\$84,000); Power Supply (\$250,000); Refrigeration and Cooking Gas (\$36,500); General Stores and Incidental (\$90,000).
 - 5. Ration (\$125,000); Boats and Outboard Motors (\$308,000); Oxygen Supplies (\$50,000); Stores and Kitchen Items (\$3,000); Emergency Ambulance Service (\$25,000); General and Technical Equipment (\$2,500); Non-Technical Equipment (\$10,000); Minor Works (\$150,000).

DETAILS OF EXPENDITURE

	Actual	Revised		
	2014-2015	Estimate	Estimate	Planned Change
		2015-2016	2016-2017	2017-2018 2018-2019

**Head No. 22 - MINISTRY OF HEALTH
AND MEDICAL SERVICES**

**Programme 3 - Health Services
ACTIVITY 2 -Eastern Division**

	\$000				
1. Established Staff	5,214.1	5,524.8	6,102.1	0.0	0.0
2. Government Wage Earners	490.5	391.2	510.6	0.0	0.0
3. Travel and Communications	266.8	513.2	377.5	0.0	0.0
4. Maintenance and Operations	357.9	659.8	501.5	0.0	0.0
5. Purchase of Goods and Services	227.8	395.0	354.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	106.3	111.0	0.0	0.0
	6,557.1	7,590.4	7,956.9	0.0	0.0

**Programme 3 - Health Services
ACTIVITY 3 - Western Division**

	\$000				
1. Established Staff	11,692.0	11,159.7	10,569.8	0.0	0.0
2. Government Wage Earners	1,694.3	982.5	1,114.7	0.0	0.0
3. Travel and Communications	251.1	298.4	319.5	0.0	0.0
4. Maintenance and Operations	893.9	967.9	960.2	0.0	0.0
5. Purchase of Goods and Services	478.8	648.3	558.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	143.6	165.4	0.0	0.0
	15,010.1	14,200.4	13,687.6	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3 : Health Services

ACTIVITY 2 : Eastern Division

- 22-3-2
- 1. Personal Emoluments (\$5,398,480); FNPF (\$539,848); Allowances (\$25,000); Overtime (\$100,000); Consolidated Nursing Allowance (\$28,750); Nurses Allowance (\$10,000).
 - 2. Wages (\$440,526); FNPF (\$44,053); Allowance (\$2,000); Relieving Staff (\$10,000); Overtime (\$14,000).
 - 3. Travel and Passage (\$60,000); Subsistence and Hotel Expense (\$45,000); Freight and Cartage (\$50,000); Transfer Expense (\$37,500); Transport of Patients (Local and Overseas) (\$110,000); Telecommunication (\$75,000).
 - 4. Vehicles: Fuel and Oil (\$155,000); Spare Parts and Maintenance (\$80,000); General Stores and Incidental (\$95,000); Power Supply (\$130,000); Refrigeration and Cooking Gas (\$41,500).
 - 5. Ration (\$114,000); Laundry (\$6,700); Oxygen Supplies (\$43,000); Stores and Kitchen Items (\$3,000); General and Technical Equipment (\$2,500); Non-Technical Equipment (\$10,000); Minor Works (\$150,000); Emergency Ambulance Service (\$25,000).

Programme 3 : Health Services

ACTIVITY 3 : Western Division

- 22-3-3
- 1. Personal Emoluments (\$9,382,730); FNPF (\$938,273); Allowances (\$25,000); Overtime (\$150,000); Relieving Staff (\$10,000); Consolidated Nursing Allowance (\$28,750); New Nursing Allowance (\$35,000).
 - 2. Wages (\$967,040); FNPF (\$96,704); Allowance (\$7,000); Relieving Staff (\$30,000); Overtime (\$14,000).
 - 3. Travel and Passage (\$27,000); Subsistence and Hotel Expense (\$40,000); Freight and Cartage (\$15,000); Transfer Expense (\$37,500); Transport of Patients (\$50,000); Telecommunication (\$150,000).
 - 4. Vehicles: Fuel and Oil (\$250,000); Spare Parts and Maintenance (\$98,200); Power Supply (\$457,000); Refrigeration and Cooking Gas (\$35,000); General Stores and Incidental (\$120,000).
 - 5. Ration (\$200,000); Laundry (\$30,000); Oxygen Supplies (\$130,000); Stores and Kitchen Items (\$8,000); Emergency Ambulance Service (\$25,000); General and Technical Equipment (\$5,000); Non-Technical Equipment (\$10,000); Minor Works (\$150,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

**Head No. 22 - MINISTRY OF HEALTH
AND MEDICAL SERVICES**

**Programme 3 - Health Services
ACTIVITY 4 - Northern Division**

\$000

1. Established Staff	6,396.0	7,311.1	7,293.2	0.0	0.0
2. Government Wage Earners	941.1	726.8	818.8	0.0	0.0
3. Travel and Communications	130.2	239.6	243.5	0.0	0.0
4. Maintenance and Operations	379.8	627.7	559.0	0.0	0.0
5. Purchase of Goods and Services	247.0	381.4	378.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	105.6	106.3	0.0	0.0
	8,094.0	9,392.1	9,399.6	0.0	0.0

**Programme 4 - Health Services
ACTIVITY 1 - Drugs and Medical Equipment**

\$000

1. Established Staff	812.8	934.3	935.1	0.0	0.0
2. Government Wage Earners	284.6	241.8	239.3	0.0	0.0
3. Travel and Communications	103.4	191.3	155.5	0.0	0.0
4. Maintenance and Operations	1,934.6	1,717.6	1,941.5	0.0	0.0
5. Purchase of Goods and Services	27,278.7	35,474.3	37,668.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	7,995.7	14,503.7	5,500.0	(5,500.0)	(5,500.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2,701.9	4,759.6	4,073.9	(495.0)	(495.0)
	41,111.8	57,822.6	50,513.9	(5,995.0)	(5,995.0)

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3 : Health Services

ACTIVITY 4 : Northern Division

- 22-3-4
- 1. Personal Emoluments (\$6,422,221); FNPF (\$642,222); Allowances (\$25,000); Overtime (\$150,000); Relieving Staff (\$10,000); Consolidated Nursing Allowance (\$28,750); New Nurses Allowance (\$15,000).
 - 2. Wages (\$697,966); FNPF (\$69,797); Allowance (\$7,000); Relieving Staff (\$30,000); Overtime (\$14,000).
 - 3. Travel and Passage (\$20,000); Subsistence and Hotel Expense (\$20,000); Freight and Cartage (\$16,000); Transfer Expense (\$37,500); Transport of Patients (Local and Overseas) (\$50,000); Telecommunication (\$100,000).
 - 4. Vehicles: Fuel and Oil (\$115,000); Spare Parts and Maintenance (\$102,000); General Stores and Incidental (\$69,000); Power Supply (\$226,000); Refrigeration and Cooking Gas (\$47,000).
 - 5. Ration (\$120,000); Laundry (\$18,300); Oxygen Supplies (\$50,000); Stores and Kitchen Items (\$3,000); General and Technical Equipment (\$2,500); Non-Technical Equipment (\$10,000); Minor Works (\$150,000); Emergency Ambulance Service (\$25,000).

Programme 4 : Health Services

ACTIVITY 1 : Drugs and Medical Equipment

- 22-4-1
- 1. Personal Emoluments (\$839,197); FNPF (\$83,920); Allowances (\$10,000); Overtime (\$1,000); Relieving Staff (\$1,000).
 - 2. Wages (\$206,600); FNPF (\$20,660); Allowances (\$7,000); Relieving Staff (\$5,000).
 - 3. Travel and Passages (\$28,500); Subsistence and Hotel Expenses (\$10,000); Freight and Cartage (\$80,000); Telecommunications (\$37,000).
 - 4. Vehicles: Fuel and Oil (\$45,000); Spare Parts and Maintenance (\$25,000); Biomedical Spare Parts and Maintenance (\$500,000); Service Fees for Biomedical Equipment (\$1,200,000); Water and Refrigeration (\$11,500); General Stores and Incidentals (\$50,000); Power Supply (\$110,000).
 - 5. Books, Periodicals and Publications (\$8,600); Drugs (\$9,000,000); X-Ray Materials (\$400,000); Dental Prosthetic Materials (\$700,000); Dressings (\$650,000); Expansion in Drugs and Medical Supplies (\$50,000); Appliances (\$300,000); Bedding and Linen (\$500,000); Family Planning Supplies (\$120,000); Staff Clothing (\$440,000); Vaccines (\$5,800,000); Consumables (\$4,700,000); Laboratories (\$5,000,000); Free Medicines Programme (\$10,000,000) - **R**.
 - 9. Dental Equipment - Urban Hospitals and Sub Divisional Hospitals (\$500,000); Bio-Medical Equipment - Urban Hospital (\$5,000,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 23 - DEPARTMENT OF HOUSING**SUMMARY OF TOTAL
EXPENDITURE**

	\$000				
1. Established Staff	353.4	492.9	352.9	0.0	0.0
2. Government Wage Earners	18.1	23.6	22.1	0.0	0.0
3. Travel and Communications	33.6	67.2	56.0	0.0	0.0
4. Maintenance and Operations	34.9	71.5	60.0	0.0	0.0
5. Purchase of Goods and Services	4.5	29.1	24.0	0.0	0.0
6. Operating Grants and Transfers	800.9	1,081.4	1,000.0	0.0	0.0
7. Special Expenditures	124.0	198.0	174.0	0.0	0.0
TOTAL OPERATING	1,369.5	1,963.6	1,689.0	0.0	0.0
8. Capital Construction	4,616.2	5,096.7	2,537.5	(1,137.5)	(1,137.5)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	7,536.0	16,863.9	20,889.6	(5,089.6)	(9,089.6)
TOTAL CAPITAL	12,152.1	21,960.6	23,427.1	(6,227.1)	(10,227.1)
13. Value Added Tax	732.8	1,013.3	256.6	(102.4)	(102.4)
TOTAL EXPENDITURE	14,254.4	24,937.5	25,372.6	(6,329.5)	(10,329.5)
TOTAL AID-IN-KIND.....	0.0	0.0	2,504.7	0.0	0.0

DEPARTMENT OF HOUSING

The Department of Housing plays an important role in fulfilling the constitutional right of Fijians to housing. Instrumental in this regard is the National Housing Policy, which calls for cooperation between Government, the private sector, intentional organisations and local communities in the provision of decent and affordable homes to all Fijians.

The Department is also responsible for administering Government grants to social housing providers such as the Public Rental Board, the Housing Authority, Housing Assistance Relief Trust (HART) and other private financial institutions. The assistance to these agencies includes the provision of subsidies and the construction of new housing flats and lots for eligible Fijians as identified by housing provider agencies.

The Department's policy administration program for the 2016-2017 financial year includes the formulation of National Housing Enabling Act and the National Housing Continuum to enable the various housing sub sectors to provide decent and affordable homes to all Fijians.

To improve living conditions of people living in informal and squatter settlements, the Department of Housing will continue to upgrade a number of settlements around the country that occupy state land and iTaukei land through the Squatter Upgrading Resettlement, Town Wide Informal Settlement Upgrade and City Wide Squatter Upgrading programmes.

To promote first home ownership, the Department of Housing will continue to facilitate housing assistance grants to first home buyers under the Housing Assistance Grant programme. The Department also intends to introduce pilot schemes that will help more people graduate from rental accommodation to home ownership. The housing assistance programme for fire victims will continue in the next financial year.

The Department of Housing is provided with a total allocation of **\$25.4 million** for the 2016-2017 financial year.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 23 - DEPARTMENT OF HOUSING					
Programme 1 - Housing					
ACTIVITY 1 - General Administration					
			\$000		
1. Established Staff	353.4	492.9	352.9	0.0	0.0
2. Government Wage Earners	18.1	23.6	22.1	0.0	0.0
3. Travel and Communications	33.6	67.2	56.0	0.0	0.0
4. Maintenance and Operations	34.9	71.5	60.0	0.0	0.0
5. Purchase of Goods and Services ...	4.5	29.1	24.0	0.0	0.0
6. Operating Grants and Transfers	800.9	1,081.4	1,000.0	0.0	0.0
7. Special Expenditures	124.0	198.0	174.0	0.0	0.0
8. Capital Construction	4,616.2	5,096.7	2,537.5	(1,137.5)	(1,137.5)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	7,536.0	16,863.9	20,889.6	(5,089.6)	(9,089.6)
13. Value Added Tax	732.8	1,013.3	256.6	(102.4)	(102.4)
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	14,254.4	24,937.5	25,372.6	(6,329.5)	(10,329.5)
	=====	=====	=====	=====	=====
TOTAL AID-IN-KIND	0.0	0.0	2,504.7	0.0	0.0

DEPARTMENT OF HOUSING

Programme 1 - Housing
ACTIVITY 1 - General Administration

- 23-1-1
- 1. Personal Emoluments (\$316,271); FNPf (\$31,627); Overtime (\$5,000).
 - 2. Wages (\$10,957); FNPf (\$1,096); Overtime (\$10,000).
 - 3. Travel (\$22,000); Subsistence (\$12,000); Telecommunication (\$22,000).
 - 4. Vehicles: Fuel and Oil (\$22,000); Spare Parts and Maintenance (\$10,000); Board and Committees (\$1,500); Power Supply (\$7,000); Incidentals (\$6,000); Water, Sewerage and Fire Services (\$2,000); Stationery/Printing (\$5,000); Office Supplies, Stores and Services (\$5,000); Postage (\$1,500).
 - 5. Books, Periodicals and Publication (\$2,000); Training (\$16,000); OHS Expense (\$4,000); Directory Expense (\$2,000).
 - 6. Public Rental Board Subsidy (\$1,000,000) - **R**.
 - 7. National Housing Policy Implementation Plan (\$174,000).
 - 8. Squatter Upgrade and Resettlement (\$2,137,528); City Wide Squatter Upgrade Project (\$400,000) - **All** under **R**.
 - 10. HART (\$500,000); PRB - Simla Development Project (\$2,598,218); Town Wide Informal Settlement Upgrade Project (\$4,000,000); Sustainable Income Generating Project (\$341,332); Housing Authority - Social Housing Policy (\$500,000); Housing Authority - Matavolivoli Development Project (\$2,450,000); First Home Buyers (\$10,000,000); Housing Assistance to Fire Victims (\$500,000) - **All** under **R**.

Aid-in-Kind: Support for Informal Settlements - Fiji Koroipita Rotahomes Project – Phase II (NZMFAT) (\$2,504,651).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

**Head No. 24 - MINISTRY OF WOMEN, CHILDREN
AND POVERTY ALLEVIATION**

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	4,671.2	4,981.7	5,370.1	0.0	0.0
2. Government Wage Earners	1,320.5	1,323.1	995.2	0.0	0.0
3. Travel and Communications	281.9	347.7	330.0	0.0	0.0
4. Maintenance and Operations	922.6	803.8	790.2	0.0	0.0
5. Purchase of Goods and Services	766.5	938.5	1,086.7	0.0	0.0
6. Operating Grants and Transfers.....	34,012.1	24,566.2	43,130.0	0.0	0.0
7. Special Expenditures	909.1	1,532.5	2,544.6	(252.6)	(252.6)
TOTAL OPERATING	42,883.9	34,493.4	54,246.9	(252.6)	(252.6)
8. Capital Construction	98.6	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	37.6	0.0	0.0	0.0
10. Capital Grants and Transfers	467.3	863.2	1,350.0	(500.0)	(500.0)
TOTAL CAPITAL	565.9	900.8	1,350.0	(500.0)	(500.0)
13. Value Added Tax	228.0	472.5	422.1	(22.7)	(22.7)
TOTAL EXPENDITURE	43,677.8	35,866.7	56,019.0	(775.3)	(775.3)
TOTAL AID-IN-KIND.....	0.0	8.5	46.0	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

The Ministry of Women, Children and Poverty Alleviation oversees three departments: Department of Social Welfare, Department of Women, Children and Poverty Monitoring Unit.

Government is committed to reducing poverty to a negligible level by eliminating systematic discrimination on the basis of gender, age, disability and economic standing.

The Department of Social Welfare administers Fiji's recently-reformed social welfare programmes, which include the Poverty Benefit Scheme, Child Protection Allowance, Food Voucher Program and Social Pension Scheme. In managing these programmes, the Department is responsible for ensuring that assistance targets those most in need and eliminating corruption and fraud in the system.

The Department is equally committed to ensuring that these programmes do not create a culture of dependency, focusing efforts and energy on graduating individuals and families from "welfare to workfare" through its Welfare Graduation Program and Executive Support Unit Projects.

The Department also has the statutory responsibility to ensure the protection and well-being of children, which includes managing juvenile centres. The Ministry will manage the three state owned homes for senior citizens and leads the National Council for Older Persons (NCOP) and the National Coordinating Committee for Children ('NCCC').

The Department of Women and Children is responsible for mainstreaming gender in the public service through the National Gender Policy, and does so by promoting and protecting the rights of women and girls through the implementation of the National Women's Plan of Action.

The National Women's Plan of Action is aimed at boosting women's employment opportunities, increasing women's participation in decision-making, eliminating violence against women and girls, improving women's access to basic services and addressing women's issues in new legislation. The Department works with other Ministries to promote gender equality and ensure that gender perspectives are addressed in all Government policies and initiatives.

The Poverty Monitoring Unit evaluates Government's poverty-related programmes and makes policy recommendations to the Ministry and Cabinet. The Unit is committed to ensuring that all such programmes deliver tangible outcomes that improve livelihoods and reduce poverty.

The Ministry's allocation will also allow it to strengthen many of its existing programmes, such as the Fire Victims Relief Assistance and income generating programmes.

The Ministry's overall budget for the 2016-2017 financial year is **\$56.0 million**.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	2015-2016	Estimate	2016-2017	Planned Change
					2017-2018
					2018-2019

**Head No. 24 - MINISTRY OF WOMEN, CHILDREN
AND POVERTY ALLEVIATION**

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration and Voluntary Organisation Support

	\$000				
1. Established Staff	1,203.3	1,149.8	876.0	0.0	0.0
2. Government Wage Earners	128.0	171.4	83.4	0.0	0.0
3. Travel and Communications	114.0	107.4	85.0	0.0	0.0
4. Maintenance and Operations	418.9	263.0	239.0	0.0	0.0
5. Purchase of Goods and Services ...	62.9	78.3	133.2	0.0	0.0
6. Operating Grants and Transfers	390.0	502.5	570.0	0.0	0.0
7. Special Expenditures	61.0	300.0	522.6	(252.6)	(252.6)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	467.3	863.2	1,350.0	(500.0)	(500.0)
13. Value Added Tax	60.6	71.7	82.6	(22.7)	(22.7)
	2,906.0	3,507.3	3,941.8	(775.3)	(775.3)
AID-IN-KIND.....	0.0	0.0	46.0	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 2 - Poverty Monitoring Unit

	\$000				
1. Established Staff	241.9	160.9	320.9	0.0	0.0
2. Government Wage Earners	11.1	11.5	14.1	0.0	0.0
3. Travel and Communications	5.1	20.5	23.2	0.0	0.0
4. Maintenance and Operations	17.3	45.9	44.0	0.0	0.0
5. Purchase of Goods and Services ...	3.5	2.0	2.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	184.9	126.0	300.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	37.6	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	11.5	34.2	33.2	0.0	0.0
	475.3	438.6	737.4	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 24-1-1
- 1. Personal Emoluments (\$765,877); FNPF (\$76,588); Allowances (\$33,505).
 - 2. Wages (\$58,569); FNPF (\$5,857); Allowance (\$4,000); Overtime (\$15,000).
 - 3. Travel (\$30,000); Subsistence (\$20,000); Telecommunication (\$35,000).
 - 4. Vehicles: Fuel and Oil (\$60,000); Spare Parts and Maintenance (\$25,000); Power Supply (\$53,000); Office Supplies Stores and Service (\$30,000); Stationery/Printing (\$30,000); Incidentals (\$16,000); Water, Sewerage and Fire Services (\$10,000); Postage (\$10,000); Maintenance and Repairs of Office Equipment (\$5,000).
 - 5. Volunteer Expense (\$15,400); Training Expense (\$40,000); OHS Expense (\$30,000); Directory Expense (\$17,830); Purchase of Office Furniture (\$30,000).
 - 6. Grant to Girls' Home (\$150,000); Fiji National Council of Disabled Persons (\$420,000).
 - 7. Executive Support Unit Projects (\$200,000); Hosting of Joint Technical Working Group (\$30,000); Gender Equality and Reproductive Rights (UNFPA) (\$62,620) - **R**; Domestic Violence Helpline (\$170,000); Data Migration (\$60,000).
 - 10. Capital Grants to Voluntary Organisations (\$200,000); Welfare Graduation Programme (\$1,000,000) - **R**; Fire Victims Relief (\$150,000).

Aid-in-Kind: Volunteer Scheme (JICA) (\$46,000).

Programme 1: Policy and Administration

ACTIVITY 2: Poverty Monitoring Unit

- 24-1-2
- 1. Personal Emoluments (\$288,086); FNPF (\$28,809); Allowances (\$2,000); Relieving Staff (\$2,000).
 - 2. Wages (\$10,974); FNPF (\$1,097); Allowances (\$2,000).
 - 3. Travel (\$8,000); Subsistence (\$8,000); Telecommunication (\$7,200).
 - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$7,000); Power and Water Supply (\$2,000); Stationery/Printing (\$15,000); Incidentals (\$10,000).
 - 5. Books, Periodicals and Publications (\$2,000).
 - 7. Integrated National Poverty Eradication Programme (\$300,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 2 - Social Welfare

ACTIVITY 1 - Institutional Services

	\$000				
1. Established Staff	601.7	616.7	665.8	0.0	0.0
2. Government Wage Earners	242.9	245.4	184.6	0.0	0.0
3. Travel and Communications	2.6	5.7	7.0	0.0	0.0
4. Maintenance and Operations	49.7	58.1	57.0	0.0	0.0
5. Purchase of Goods and Services	19.9	35.0	30.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	10.7	10.9	8.5	0.0	0.0
	927.5	971.9	952.9	0.0	0.0

Programme 2 - Social Welfare

ACTIVITY 2 - Field Services

	\$000				
1. Established Staff	1,567.8	1,899.8	2,164.1	0.0	0.0
2. Government Wage Earners	241.2	307.8	83.8	0.0	0.0
3. Travel and Communications	101.7	123.5	125.0	0.0	0.0
4. Maintenance and Operations	189.7	220.5	223.0	0.0	0.0
5. Purchase of Goods and Services	584.2	724.4	800.0	0.0	0.0
6. Operating Grants and Transfers	32,619.6	23,096.0	41,400.0	0.0	0.0
7. Special Expenditures	384.1	656.4	1,022.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	57.6	175.7	195.3	0.0	0.0
	35,745.9	27,204.1	46,013.2	0.0	0.0
AID-IN-KIND	0.0	8.5	0.0	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 2: Social Welfare
ACTIVITY 1: Institutional Services

- 24-2-1
- 1. Personal Emoluments (\$605,294); FNPF (\$60,529).
 - 2. Wages (\$165,509); FNPF (\$16,551); Relieving Staff (\$2,500).
 - 3. Subsistence (\$5,000); Telecommunication (\$2,000).
 - 4. Vehicles: Fuel and Oil (\$6,000); Spare Parts and Maintenance (\$5,000); Minor Repairs to Buildings and Equipment (\$5,000); Juvenile Centre: Maintenance (\$30,000); Stationery, Office Supplies and Incidental (\$5,000); Power Supply (\$6,000).
 - 5. Expenses of Juvenile (\$20,000); Training Material (\$10,000).

Programme 2 : Social Welfare
ACTIVITY 2 : Field Services

- 24-2-2
- 1. Personal Emoluments (\$1,964,199); FNPF (\$196,420); Allowance (\$3,500).
 - 2. Wages (\$76,163); FNPF (\$7,616).
 - 3. Travel (\$35,000); Subsistence (\$35,000); Telecommunication (\$50,000); Freight and Cartage (\$5,000).
 - 4. Vehicles: Fuel and Oil (\$70,000); Spare Parts and Maintenance (\$65,000); Incidental (\$28,000); Power Supply (\$60,000).
 - 5. Commission Charges (\$800,000).
 - 6. Poverty Benefit Scheme (\$23,200,000); Child Protection Allowance (\$3,500,000); Social Pension Scheme (\$14,000,000); National Council of Older Persons (\$200,000); Food Voucher Programme (\$500,000) – **All** under **R**.
 - 7. Volunteer Marriage Counselling Allowance (\$12,000); Community Work Program (\$10,000); Child Protection Programme (\$1,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2014-2015	Revised Estimate 2015-2016	Estimate 2016-2017	Planned Change 2017-2018 2018-2019	
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION					

Programme 2 - Social Welfare
ACTIVITY 3 - Senior Citizens Homes

	\$000				
1. Established Staff	221.8	211.1	231.9	0.0	0.0
2. Government Wage Earners.....	569.4	464.9	509.0	0.0	0.0
3. Travel and Communications	4.9	5.3	5.3	0.0	0.0
4. Maintenance and Operations	53.1	76.0	95.0	0.0	0.0
5. Purchase of Goods and Services	65.2	66.0	77.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	13.5	13.3	16.0	0.0	0.0
	928.0	836.6	934.7	0.0	0.0

Programme 3 - Women and Gender Development
ACTIVITY 1 - General Administration

	\$000				
1. Established Staff	834.7	943.3	1,111.3	0.0	0.0
2. Government Wage Earners.....	127.9	122.1	120.4	0.0	0.0
3. Travel and Communications	53.5	85.2	84.5	0.0	0.0
4. Maintenance and Operations	193.9	140.3	132.2	0.0	0.0
5. Purchase of Goods and Services	30.9	32.8	44.0	0.0	0.0
6. Operating Grants and Transfers	1,002.5	967.7	1,160.0	0.0	0.0
7. Special Expenditures	279.1	450.0	700.0	0.0	0.0
8. Capital Construction	98.6	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	74.1	166.8	86.5	0.0	0.0
	2,695.1	2,908.2	3,438.9	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 2: Social Welfare

ACTIVITY 3: Senior Citizens Homes

- 24-2-3
- 1. Personal Emoluments (\$210,846); FNPF (\$21,085).
 - 2. Wages (\$447,285); FNPF (\$44,728); Allowances (\$2,000); Relieving Staff (\$15,000).
 - 3. Travel (\$1,000); Telecommunication (\$4,300).
 - 4. Vehicles: Fuel and Oil (\$9,000); Spare Parts and Maintenance (\$5,000); Minor Repairs to Buildings (\$30,000); Stationery and Incidentals (\$15,000); Power Supply (\$36,000).
 - 5. Rations (\$61,000); Funeral Expenses (\$6,000); Recreation and Entertainment (\$9,000); Ground Upkeep (\$1,500).

Programme 3: Women and Gender Development

ACTIVITY 1: General Administration

- 24-3-1
- 1. Personal Emoluments (\$986,201); FNPF (\$98,620); Allowances (\$24,500); Relieving Staff (\$2,000).
 - 2. Wages (\$86,725); FNPF (\$8,673); Relieving Staff (\$16,000); Allowances (\$1,000); Overtime (\$8,000).
 - 3. Travel (\$25,000); Subsistence (\$25,000); Telecommunication (\$34,500).
 - 4. Vehicles: Fuel and Oil (\$35,000); Spare Parts and Maintenance (\$25,000); Maintenance of Office Equipment (\$3,000); Boards and Committees (\$1,000); Power Supply (\$25,700); Incidental and Office cleaning equipment (\$10,000); Water, Sewerage and Fire Service (\$1,000); Stationery/Printing (\$15,000); Office Supplies and Stores (\$15,000); Postage (\$1,500).
 - 5. Books, Periodicals and Publication (\$4,000); Training (\$30,000); OHS Expense (\$10,000).
 - 6. NGO Grants (\$150,000); Voluntary Contribution to UN Women (\$10,000); Women's Plan of Action (\$1,000,000) - **R**.
 - 7. Fiji Women's Federation (\$200,000); Fiji National Women's Expo (\$500,000) - **R**.

DETAILS OF EXPENDITURE

		Revised		
	Actual	Estimate	Estimate	Planned Change
	2014-2015	2015-2016	2016-2017	2017-2018 2018-2019

Head No. 25 - MINISTRY OF YOUTH AND SPORTS

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	1,780.2	1,937.5	1,912.7	0.0	0.0
2. Government Wage Earners	229.9	224.0	208.0	0.0	0.0
3. Travel and Communications	232.6	324.8	278.4	0.0	0.0
4. Maintenance and Operations	216.0	275.4	299.6	0.0	0.0
5. Purchase of Goods and Services	923.9	1,232.2	1,290.9	0.0	0.0
6. Operating Grants and Transfers	4,884.1	10,351.0	7,221.0	0.0	0.0
7. Special Expenditures	963.8	1,552.6	1,820.0	(500.0)	(500.0)
TOTAL OPERATING	9,230.5	15,897.5	13,030.5	(500.0)	(500.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	2,523.0	5,330.7	3,054.0	1,596.0	1,496.0
TOTAL CAPITAL	2,523.0	5,330.7	3,054.0	1,596.0	1,496.0
13. Value Added Tax	665.7	546.7	295.2	(45.0)	(45.0)
TOTAL EXPENDITURE	12,419.2	21,774.9	16,379.7	1,051.0	951.0
TOTAL AID-IN-KIND.....	0.0	0.0	769.6	0.0	0.0

MINISTRY OF YOUTH AND SPORTS

The Ministry of Youth and Sports equips youth who are not enrolled in school or actively employed and who are aged 15-35 with basic skills to empower them to find employment. Skills training is offered through five Youth Training Centres around Fiji and through mobile training in villages and urban centres. The training is run in close cooperation with other Ministries, particularly Agriculture, iTaukei Affairs and Fisheries and Forests.

In the 2016-2017 financial year, the Ministry will continue to broaden its cooperation with other Ministries such as the Ministry of Employment, Productivity and Industrial Relations; Rural and Maritime Development; Local Government; Housing and Environment; Women, Children and Poverty Alleviation; Health and Medical Services and Education, Heritage and Arts. The Ministry will also continue to upgrade its facilities at the five Youth Training Centres and explore other areas of training tailored to the evolving needs of the Fijian economy.

In the area of sports, the Ministry's focus is on developing rural sports fields and supporting National Sports Organizations (NSOs) through skills and organizational development, often times through memorandum of understandings (MoUs) signed with other countries.

In the 2016-2017 financial year, the Ministry will develop a "case for sport" report to identify the economic and societal benefits of sport and of mental and physical wellbeing. The Ministry will develop a sports tourism strategy with the Ministry of Industry, Trade and Tourism and NSOs. The Ministry will also support the work of the Fiji National Sports Commission (FNSC), particularly as its programmes expand into rural areas, as well as the Fiji Sports Council as it develops and maintains national facilities.

Further MoUs will be signed after research and consultations have been conducted on the needs of NSOs. The Ministry will also support the campaign against non-communicable diseases by developing an action plan with the Ministries of Health and Medical Services, Education, Heritage and Arts and with NSOs working with the Fiji Association of Sports and National Olympic Committee and FNSC.

A total funding of **\$ 16.4 million** is provided to the Ministry for the 2016-2017 financial year.

DETAILS OF EXPENDITURE

	Actual 2014-2015	Revised Estimate 2015-2016	Estimate 2016-2017	Planned Change 2017-2018 2018-2019	
Head No. 25 - MINISTRY OF YOUTH AND SPORTS					
Programme 1 - Youth					
ACTIVITY 1 - General Administration					
				\$000	
1. Established Staff	714.2	860.0	835.2	0.0	0.0
2. Government Wage Earners	133.3	118.8	102.8	0.0	0.0
3. Travel and Communications	159.3	237.7	190.0	0.0	0.0
4. Maintenance and Operations	81.9	73.3	79.3	0.0	0.0
5. Purchase of Goods and Services	504.9	640.6	712.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	787.1	656.0	629.0	(179.0)	(279.0)
13. Value Added Tax	98.6	104.5	88.4	0.0	0.0
	2,479.2	2,691.0	2,637.2	(179.0)	(279.0)
AID-IN-KIND.....	0.0	0.0	100.0	0.0	0.0

Programme 1 - Youth					
ACTIVITY 2 - Youth Development & Training					
	\$000				
1. Established Staff	754.7	804.5	804.5	0.0	0.0
2. Government Wage Earners	85.3	82.3	82.3	0.0	0.0
3. Travel and Communications	41.4	43.6	43.6	0.0	0.0
4. Maintenance and Operations	98.5	119.2	121.0	0.0	0.0
5. Purchase of Goods and Services	98.3	106.1	152.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	859.4	1,552.6	1,800.0	(480.0)	(480.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	127.0	149.5	153.6	(43.2)	(43.2)
	2,064.7	2,857.7	3,157.0	(523.2)	(523.2)
AID-IN-KIND.....	0.0	0.0	669.6	0.0	0.0

MINISTRY OF YOUTH AND SPORTS

Programme 1: Youth

ACTIVITY 1 : General Administration

- 25-1-1
- 1. Personal Emoluments (\$729,447); FNPF (\$72,945); Allowances (\$27,800); Relieving Staff (\$5,000).
 - 2. Wages (\$68,930); FNPF (\$6,893); Allowances (\$2,000); Overtime (\$25,000).
 - 3. Travel (\$90,000); Subsistence (\$50,000); Telecommunication (\$50,000).
 - 4. Vehicles: Fuel and Oil (\$25,000); Spare Parts and Maintenance (\$8,000); Maintenance of Buildings and Equipment (\$3,900); Water, Sewerage and Fire Service (\$5,000); Stationery/Printing (\$9,000); Incidentals (\$6,000); Power Supply (\$20,000); Postage (\$2,400).
 - 5. Books, Periodicals and Publications (\$24,000); Volunteer Expense (\$14,000); Fiji National Youth Band (\$350,000); Staff Training and Materials (\$60,000); National Youth Day (\$105,000); Review of Youth Development Program (\$11,500); OHS Expenses (\$8,000); Directory Expenses (\$2,000); Service Excellence Expense (\$50,000); Refurbishment of Offices (\$50,000); Youth Entrepreneur Award (\$30,000); Advertising Expense (\$8,000).
 - 10. Upgrade of Training Centres: Naleba and Naqere Training Centre (\$199,000); Valelevu Youth Training Centre (\$270,000); NYTC Sigatoka (\$90,000); Yavitu Youth Centre (\$70,000).

Aid-in-Kind: Sustainable Development Goals (SDG) Localization Project (UNDP) (\$100,000).

Programme 1: Youth

ACTIVITY 2 : Youth Development and Training

- 25-1-2
- 1. Personal Emoluments (\$707,576); FNPF (\$70,758); Allowances (\$25,000); Relieving Staff (\$1,200).
 - 2. Wages (\$74,805); FNPF (\$7,481).
 - 3. Travel (\$19,000); Subsistence (\$8,000); Telecommunication (\$16,600).
 - 4. Vehicles: Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$11,400); Maintenance of Equipment and Building (\$2,000); Stationery/Printing (\$10,000); Incidentals (\$2,600); Minor Works (\$60,000); Power Supply (\$20,000).
 - 5. Food for Course Participants (\$72,000); Pig Feed (\$60,000); Youth Advisory Expense (\$20,000).
 - 7. Youth Voluntary Organisation Training Programme (\$200,000); Ship for the World Youth Leaders Programme (\$70,000); Adult and Community Education (\$20,000); Youth Capacity Building and Training Programme (\$1,000,000); International Youth Exchange Programme (\$100,000); Strengthening Youth Participation in Democracy (UNDP) (\$410,000) - **R**.

Aid-in-Kind: Young People's Sexual and Reproductive Health and Sexuality Education (UNFPA) (\$136,564); Engaging Youth Participation in Democracy (UNDP) (\$533,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 25 - MINISTRY OF YOUTH AND SPORTS					

Programme 1 - Youth**ACTIVITY 3 - Research, Policy, Information and Planning**

	\$000				
1. Established Staff	173.7	139.3	139.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	3.6	5.6	5.4	0.0	0.0
4. Maintenance and Operations	13.0	13.3	12.4	0.0	0.0
5. Purchase of Goods and Services	25.7	70.9	56.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	5.4	7.1	6.7	0.0	0.0
	221.5	236.3	220.1	0.0	0.0

Programme 2 - Sports**ACTIVITY 1 - General Administration**

	\$000				
1. Established Staff	137.6	133.7	133.7	0.0	0.0
2. Government Wage Earners	11.3	22.9	22.9	0.0	0.0
3. Travel and Communications	28.4	37.8	39.4	0.0	0.0
4. Maintenance and Operations	22.6	69.7	86.9	0.0	0.0
5. Purchase of Goods and Services	295.0	414.6	370.0	0.0	0.0
6. Operating Grants and Transfers.....	4,884.1	10,351.0	7,221.0	0.0	0.0
7. Special Expenditures	104.3	0.0	20.0	(20.0)	(20.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,735.9	4,674.7	2,425.0	1,775.0	1,775.0
13. Value Added Tax	434.7	285.5	46.5	(1.8)	(1.8)
	7,653.9	15,989.9	10,365.4	1,753.2	1,753.2

MINISTRY OF YOUTH AND SPORTS

Programme 1 : Youth

ACTIVITY 3 : Research, Policy, Information and Planning

- 25-1-3
- 1. Personal Emoluments (\$123,893); FNPF (\$12,389); Allowances (\$3,000).
 - 3. Travel (\$1,050); Subsistence (\$1,300); Telecommunication (\$3,000).
 - 4. Vehicles: Fuel and Oil (\$ 450); Maintenance of Equipment (\$10,000); Library Books and Periodicals (\$1,900).
 - 5. Training Materials and Stores (\$10,000); Research Enhancement (\$46,400).

Programme 2 : Sports

ACTIVITY 1 : General Administration

- 25-2-1
- 1. Personal Emoluments (\$119,735); FNPF (\$11,974); Allowances (\$2,000).
 - 2. Wages (\$20,540); FNPF (\$2,054); Allowances (\$ 300).
 - 3. Travel (\$21,000); Subsistence (\$13,400); Telecommunication (\$5,000).
 - 4. Vehicles: Fuel and Oil (\$2,500); Spare Parts and Maintenance (\$6,000); Maintenance of Buildings and Equipment (\$2,000); Power Supply (\$8,400); Stationery/Printing (\$5,000); Incidentals (\$63,000).
 - 5. Short Term Experts (\$200,000); Training Materials and Stores (\$90,000); Review of National Sports Policy (\$50,000); National Sports Day (\$30,000).
 - 6. Hosting International Tournaments (\$1,910,968) - **R**; Overseas Sporting Tours (\$2,000,000) - **R**; Engagement of Sports Coaches (\$1,510,000) - **R** ; Sports Scholarships (\$200,000); Sports Outreach Programme (\$200,000); National Sports Commission (NSC) (\$900,000); Grant to Fiji Sports Council (\$500,000) - **R**.
 - 7. Establishment of the National Anti-Doping Organization (\$20,000) - **R**.
 - 10. Upgrade and Maintenance of FSC Sports Facilities (\$1,225,000) - **R**; Rural Sports Ground Fields (\$200,000); Construction of Rural Sports Complex (\$1,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 26 - HIGHER EDUCATION INSTITUTIONS					

HIGHER EDUCATION INSTITUTIONS

As part of its investment in education, Government provides grants to a number of tertiary institutions in Fiji to allow them to provide world-class education and training for Fiji's young people.

Government supports these institutions so they can expand their operations, improve the quality of their offerings and become more involved in our national development.

These grants complement Government's "topper's scheme" and the Tertiary Loans Scheme ('TELS') by ensuring that Fiji's tertiary institutions offer programs that are relevant to the needs of students and the nation.

The grants are administered by the Higher Education Commission, which ensures that they are targeted towards building local skills and capability in areas of national priority. This provides Fiji with well-trained young people who will boost economic productivity, improving the lives of all Fijians.

In return for these grants, Government has very high expectations of these institutions to develop governance structures that improve the quality of education of children and that plug into the nation's development efforts.

Higher Education Institutions grants are specifically allocated to institutions that qualify for funding by Government according to the funding model approved by Cabinet. These are those that have been fully accredited with the Fiji Higher Education Commission and have charitable trust status.

A total funding of **\$93.4 million** is provided as grants to registered Higher Education Institutions for the 2016-2017 financial year.

Programme 1: Higher Education Institution
ACTIVITY 1 : General Administration

- 26-1-1 -6. Operating Grant:- University of the South Pacific (\$30,217,468); University of Fiji (\$2,334,862); Fiji National University (\$45,072,521); Centre for Appropriate Technology and Development (\$736,009); Corpus Christi (\$140,092); Fulton College (\$50,000); Monfort Boys Town Savusavu (\$387,615); Monfort Boys Town Veisari (\$287,202); Sangam Institute of Technology (\$250,000); Vivekananda Technical Centre (\$143,394).
- 10. Fiji National University Capital Grant: Labasa Campus (\$6,500,000); Veterinary Laboratory, Hospital and Instructional Livestock Shed (\$4,747,944); Fiji Maritime Academy (\$2,489,199) - **All** under **R**.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 30 MINISTRY OF AGRICULTURE

SUMMARY OF TOTAL
EXPENDITURE

	\$000				
1. Established Staff	12,395.8	15,549.8	14,162.5	0.0	0.0
2. Government Wage Earners	5,985.1	6,546.5	6,113.0	0.0	0.0
3. Travel and Communications	749.5	747.4	797.3	0.0	0.0
4. Maintenance and Operations	2,283.9	2,193.9	2,427.1	0.0	0.0
5. Purchase of Goods and Services	990.2	616.8	704.8	0.0	0.0
6. Operating Grants and Transfers	2,981.7	3,418.0	3,564.9	0.0	0.0
7. Special Expenditures	1,355.8	1,764.0	2,811.5	0.0	0.0
TOTAL OPERATING	26,741.8	30,836.4	30,581.0	0.0	0.0
8. Capital Construction	10,748.6	19,655.5	27,442.4	(1,005.1)	(1,005.1)
9. Capital Purchase	55.2	637.1	1,626.5	(1,032.9)	(1,032.9)
10. Capital Grants and Transfers	6,205.2	9,976.0	11,560.0	(1,475.2)	(1,475.2)
TOTAL CAPITAL	17,009.0	30,268.5	40,628.9	(3,513.2)	(3,513.2)
13. Value Added Tax	2,327.2	3,585.8	3,222.8	(183.4)	(183.4)
TOTAL EXPENDITURE	46,078.1	64,690.6	74,432.7	(3,696.6)	(3,696.6)
TOTAL AID-IN-KIND	0.0	13,685.7	13,573.1	0.0	0.0

MINISTRY OF AGRICULTURE

Agriculture will continue to be the backbone of the country's economy. It accounts for around 7.9 per cent of Fiji's GDP and contributes to around 70 per cent of rural employment. The development of the agricultural sector will ensure that the benefits of economic growth reach the entire population. Given the scale of the sector and its importance for rural household economies, the impact the sector has on development and food security cannot be overstated.

The Ministry of Agriculture is responsible for guiding Government's agricultural policy, which is focused on enabling Fijians to provide for themselves and their families, with particular emphasis on boosting competitive exports.

The policy also manages competing demands for land and promotes Fiji's food security. That means producing enough crops and livestock to feed our population without relying on imports. These objectives are captured in the Fiji 2020 Agriculture Sector Policy Agenda, which sets the Ministry's strategic direction from 2015 to 2020.

Specifically, the Ministry is working to restore the agriculture sector's economic contribution to 10 per cent of GDP by 2020; to increase the value of non-sugar agricultural exports to \$80 million over the medium term; and to reduce the imports of fruits and vegetables to \$60 million over the same period.

The Ministry has gradually moved from a Government-led, or "top-down" approach to a demand-driven, or "bottom-up" approach, listening and responding to the needs of farmers and to market opportunities. Accordingly, in line with the Fiji 2020 Agriculture Sector Policy Agenda, the Ministry will continue to modernize agriculture; improve coordination of support services; improve policy formulation; appropriate investment; and integrate infrastructure development.

The "Green Growth Framework for Fiji" highlights areas in which Government is willing to work with stakeholders, including farmers, to address food security through improved farm efficiency and the establishment of coordinated mechanisms to manage competing demands for land.

The Ministry of Agriculture is also promoting farming as a business, as opposed to farming as a way of life. Farming today is highly specialised and skilful. Farmers need proper training and assistance in order to appropriately develop the sector and achieve meaningful results. Running a farm as a business requires farmers to be commercially minded. The Ministry will work towards strengthening farmers' capacity as well as facilitating their connections to local and international markets.

The Ministry is allocated **\$74.4 million** in the 2016-2017 Budget.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No.30 - MINISTRY OF AGRICULTURE

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

	\$000				
1. Established Staff	795.3	1,896.5	1,669.7	0.0	0.0
2. Government Wage Earners	111.7	186.9	164.6	0.0	0.0
3. Travel and Communications	286.4	239.2	255.4	0.0	0.0
4. Maintenance and Operations	1,310.9	1,044.4	1,042.0	0.0	0.0
5. Purchase of Goods and Services	508.3	112.3	108.5	0.0	0.0
6. Operating Grants and Transfers	2,786.0	2,373.7	2,704.9	0.0	0.0
7. Special Expenditures	118.7	74.4	200.0	0.0	0.0
8. Capital Construction	0.0	2,174.6	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	3,735.5	3,789.2	4,000.0	(1,000.0)	(1,000.0)
13. Value Added Tax	273.5	423.4	144.5	0.0	0.0
	9,926.3	12,314.6	10,289.6	(1,000.0)	(1,000.0)
AID-IN-KIND	0.0	1,194.5	1,216.5	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 2 - Economic Planning and Statistical Services

	\$000				
1. Established Staff	756.5	803.4	741.2	0.0	0.0
2. Government Wage Earners	19.7	48.3	44.5	0.0	0.0
3. Travel and Communications	29.7	30.9	30.5	0.0	0.0
4. Maintenance and Operations	53.3	51.8	52.5	0.0	0.0
5. Purchase of Goods and Services	24.3	23.3	23.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	524.0	1,072.8	1,355.0	0.0	0.0
8. Capital Construction	0.0	0.0	2,000.0	0.0	0.0
9. Capital Purchase	0.0	147.1	1,000.0	(500.0)	(500.0)
10. Capital Grants and Transfers	716.1	4,102.3	4,000.0	0.0	0.0
13. Value Added Tax	104.3	346.6	401.5	(45.0)	(45.0)
	2,227.9	6,626.6	9,648.3	(545.0)	(545.0)

MINISTRY OF AGRICULTURE

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

- 30-1-1
- 1. Personal Emoluments (\$1,431,342); FNPF (\$143,134); Allowances (\$30,200); Relieving Staff (\$15,000) ; Overtime (\$50,000).
 - 2. Wages (\$86,715); FNPF (\$8,671); Allowances (\$33,200); Relieving Staff (\$2,000); Overtime (\$34,000)
 - 3. Travel (\$58,100); Subsistence (\$50,300); Telecommunications (\$127,000); Transfer Expenses (\$20,000).
 - 4. Vehicles: Fuel and Oil (\$39,100); Spare Parts and Maintenance (\$30,500); Maintenance of Dreketi Rest House (\$10,000); Vehicle - Accident Repairs (\$43,000) Office Equipment (\$20,200); Stationery (\$17,000); Power Supply (\$550,000); Water, Sewerage and Fire Service (\$75,200); Pests and Sanitary (\$7,000); Prefabricated Buildings (\$250,000).
 - 5. Training Expenses (\$20,000); Books, Periodicals and Publications (\$10,000); Other Office Expenses (\$14,000); Directory Expenses (\$16,000); Computer Consumable (\$8,500); Postage (\$8,000) OHS Expenses (\$15,000); Incidental (\$17,000).
 - 6. International Fund for Agricultural Development (\$50,000); FAO Contribution (\$60,000); Tutu Training Centre (\$614,051); World Contribution for Animal Health (\$45,000); Agriculture Marketing Authority (\$1,329,407); Asian Pacific Coconut Community (\$26,000); Navuso Agriculture Training School (\$515,270); Centre for Alleviation of Poverty through Sustainable Agriculture (\$65,203).
 - 7. Staff Training (\$200,000).
 - 10. Agriculture Marketing Authority - Capital Grant (\$4,000,000) - **R.**

Aid-in-Kind: Fiji Agriculture Sector Support (NZMFAT) (\$1,216,545).

Programme 1: Policy and Administration
ACTIVITY 2: Economic Planning and Statistical Services

- 30-1-2
- 1. Personal Emoluments (\$626,133); FNPF (\$62,613); Allowances (\$20,000); Relieving Staff (\$20,000); Overtime (\$12,500).
 - 2. Wages (\$32,490); FNPF (\$3,249); Allowances and Relieving Staff (\$2,800); Overtime (\$6,000).
 - 3. Travel (\$12,000); Subsistence (\$14,000); Telecommunications (\$4,500).
 - 4. Vehicles: Fuel and Oil (\$9,000); Vehicles: Spare Parts and Maintenance (\$14,500); Equipment: Spare Parts and Maintenance (\$29,000).
 - 5. Books, Periodicals and Publications (\$13,000); Computer and Photocopier Consumables (\$10,000).
 - 7. On-going Fiji Agriculture Statistics System (\$400,000); Fiji Ag-Trade (\$300,000); Crop and Livestock Council (\$50,000); Research Council (\$30,000); Disaster Response Management (\$20,000); Revision of Legislations and Crafting of Policies (\$100,000); Monitoring and Evaluation (\$55,000);. FAO - Office Support (\$100,000); Fiji Agricultural Partnership Project – Government Contribution (\$300,000) - **R.**
 - 8. Fiji Agricultural Partnership Project (IFAD) (\$2,000,000) - **R.**
 - 9. Farm Mechanisation (\$1,000,000) - **R.**
 - 10. Agro Input Subsidy (\$1,000,000); Land Clearing (\$1,500,000); Rural and Outer Island Agricultural Development Program (\$1,500,000) - **All under R.**

DETAILS OF EXPENDITURE

	Actual	Revised		
	2014-2015	Estimate	Estimates	Planned Change
		2015-2016	2016-2017	2017-2018 2018-2019

Head No. 30 - MINISTRY OF AGRICULTURE

Programme 1 - Policy and Administration

ACTIVITY 3 - Research

	\$000				
1. Established Staff	254.4	316.4	288.9	0.0	0.0
2. Government Wage Earners	433.8	549.1	496.2	0.0	0.0
3. Travel and Communications	33.9	37.7	37.3	0.0	0.0
4. Maintenance and Operations	16.4	23.8	30.5	0.0	0.0
5. Purchase of Goods and Services	198.0	235.3	274.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	39.1	41.7	30.8	0.0	0.0
	975.7	1,204.2	1,158.2	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 4 - Information Services

	\$000				
1. Established Staff	249.5	308.0	275.5	0.0	0.0
2. Government Wage Earners	7.6	0.0	0.0	0.0	0.0
3. Travel and Communications	9.0	14.4	15.8	0.0	0.0
4. Maintenance and Operations	6.5	63.5	91.2	0.0	0.0
5. Purchase of Goods and Services	24.9	22.7	26.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	186.5	110.0	280.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	42.9	38.4	37.2	0.0	0.0
	527.1	557.0	726.3	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 1: Policy and Administration

ACTIVITY 3: Research

- 30-1-3
- 1. Personal Emoluments (\$256,248); FNPF (\$25,625); Relieving Staff (\$2,000); Overtime (\$5,000).
 - 2. Wages (\$434,652); FNPF (\$43,465); Allowances (\$6,073); Overtime (\$7,000); Relieving Staff (\$5,000).
 - 3. Travel (\$8,000); Subsistence (\$9,000); Telecommunications (\$20,300).
 - 4. Vehicles: Fuel and Oil (\$15,500); Spare Parts and Maintenance (\$15,000).
 - 5. Annual Lab Proficiency Fees (\$20,000); Training Expenses (\$20,000); Goods and Chemicals (\$77,500); Annual Service of Air Condition (\$22,000); OHS Expenses (\$25,000); Pre-fabricated Buildings Maintenance (\$23,000); Lab Hygiene Equipment (\$20,000); Annual Lab Accreditation Fees (\$40,000); Upgrade of Stores and Quarters (\$27,000)

Programme 1: Policy and Administration

ACTIVITY 4 : Information Services

- 30-1-4
- 1. Personal Emoluments (\$250,485); FNPF (\$25,049).
 - 3. Travel (\$5,800); Subsistence (\$10,000).
 - 4. Office Equipment (\$5,400); Vehicles: Fuel and Oil (\$5,000); Vehicle Repair and Maintenance (\$3,000); Data Link Rental (\$77,810).
 - 5. Broadcasting Expenses (\$12,500); Film Processing (\$3,000); Shows and Displays (\$3,500); Film Equipment (\$1,000); Printing of Publications and Duplicating Paper (\$6,500).
 - 7. Agriculture Show (\$180,000); Information Technology Operational Support (\$100,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimates	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 30 - MINISTRY OF AGRICULTURE

Programme 1 - Policy and Administration

ACTIVITY 5 - Land and Water Resource Management

	\$000				
1. Established Staff	699.3	782.9	720.7	0.0	0.0
2. Government Wage Earners	24.9	39.3	36.0	0.0	0.0
3. Travel and Communications	22.9	19.0	25.5	0.0	0.0
4. Maintenance and Operations	21.1	17.3	26.0	0.0	0.0
5. Purchase of Goods and Services	6.5	4.7	7.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	6.7	7.0	5.3	0.0	0.0
	781.4	870.3	820.4	0.0	0.0
AID-IN-KIND	0.0	2,200.0	2,200.0	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 1: Policy and Administration
ACTIVITY 5: Land and Water Resource Management

- 30-1-5
- 1. Personal Emoluments (\$654,141); FNPF (\$65,414); Allowances (\$1,100).
 - 2. Wages (\$32,696); FNPF (\$3,270).
 - 3. Travel (\$6,000); Subsistence (\$4,500); Telecommunications (\$15,000).
 - 4. Vehicles: Fuel and Oil (\$7,000); Spare Parts and Maintenance (\$5,000); Drafting Materials (\$14,000).
 - 5. Office Equipment (\$5,000); Office Cleaning (\$2,000).

Aid-in-Kind: Planning for Nadi River Flood Control Structures (JICA) (\$2,200,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 30 - MINISTRY OF AGRICULTURE					
Programme 2 - Crops					
ACTIVITY 1 - Administration					
			\$000		
1. Established Staff	935.8	909.7	879.6	0.0	0.0
2. Government Wage Earners	144.5	239.4	222.8	0.0	0.0
3. Travel and Communications	88.9	71.9	75.5	0.0	0.0
4. Maintenance and Operations	89.3	96.6	95.6	0.0	0.0
5. Purchase of Goods and Services	46.4	54.7	49.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	121.9	0.0	100.0	0.0	0.0
8. Capital Construction	246.1	853.4	1,500.0	(1,000.0)	(1,000.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	72.9	168.0	163.8	(90.0)	(90.0)
	1,745.8	2,393.6	3,086.2	(1,090.0)	(1,090.0)
AID-IN-KIND	0.0	6,946.3	5,668.6	0.0	0.0

Programme 2 - Crops
ACTIVITY 2 - Extension

			\$000		
1. Established Staff	1,598.1	3,293.3	2,958.6	0.0	0.0
2. Government Wage Earners	1,979.0	2,047.9	1,877.6	0.0	0.0
3. Travel and Communications	77.2	96.6	96.0	0.0	0.0
4. Maintenance and Operations	210.8	198.6	212.0	0.0	0.0
5. Purchase of Goods and Services	8.2	12.0	18.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	58.1	100.0	0.0	0.0
8. Capital Construction	2,162.4	4,891.9	8,091.8	(155.5)	(155.5)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	328.3	726.8	766.6	(14.0)	(14.0)
	6,364.1	11,325.2	14,120.6	(169.5)	(169.5)

MINISTRY OF AGRICULTURE

Programme 2: Crops
ACTIVITY 1: Administration

- 30-2-1
- 1. Personal Emoluments (\$799,614); FNPf (\$79,961).
 - 2. Wages (\$128,906); FNPf (\$12,891); Allowances (\$11,000); Overtime (\$70,000).
 - 3. Travel (\$15,000); Subsistence (\$13,800); Telecommunications (\$46,700).
 - 4. Vehicles: Fuel and Oil (\$18,935); Spare Parts and Maintenance (\$60,636); Incidentals (\$16,000).
 - 5. Books, Periodicals and Publications (\$5,000); Fertilizers and Chemicals (\$4,000); OHS Expenses (\$40,000).
 - 7. Taveuni Coconut Centre (\$100,000).
 - 8. Cyclone Rehabilitation - Construction of Rural Office and Quarters (\$1,500,000) - **R**.

Aid-in-Kind: Mushroom Technology Demonstration Center (China) (\$4,437,678); Juncao Mushroom Technical Cooperation Project (China) (\$1,230,889).

Programme 2: Crops
ACTIVITY 2: Extension

- 30-2-2
- 1. Personal Emoluments (\$2,598,688); FNPf (\$259,869); Allowances (\$70,000); Overtime (\$30,000).
 - 2. Wages (\$1,670,583); FNPf (\$167,058); Allowances (\$40,000).
 - 3. Travel (\$30,000); Subsistence (\$26,000); Telecommunications (\$40,000).
 - 4. Vehicles: Fuel and Oil (\$77,000); Vehicles: Spare Parts and Maintenance (\$76,000); Maintenance of Generators (\$5,000); Vessels: Fuel and Oil (\$11,000); Vessels: Spares Parts and Maintenance (\$6,000); Machinery and Equipment: Fuel and Oil (\$16,500); Machinery and Equipment: Spare Parts and Maintenance (\$20,500).
 - 5. Books, Periodicals and Publications (\$5,000); Incidentals (\$13,000).
 - 7. Support Services – BQA and Non BQA Commodities (\$100,000).
 - 8. Agriculture Extension Services - Crops (\$838,315); Export Promotion Programme (\$1,000,000) - **R**; Food Security Programme (\$1,000,000) - **R**; Rotuma Island Development Programme (\$119,000); Sigatoka Valley Development (\$200,000); Rice Revitalization Program (\$1,000,000) - **R**; Coconut Development Program (\$500,000); Saivou Valley Agriculture Development Program (\$410,000); Nadarivatu Development Program (\$143,000); Cocoa Revitalization Program (\$530,000); Ginger Development Program (\$800,000) - **R**; Vanilla Development Program (\$50,000); Cyclone Rehabilitation - Yaqona (\$651,500) - **R**; Cyclone Rehabilitation – Dalo (\$500,000) – **R**; Cyclone Rehabilitation – Coconut (\$250,000) – **R**; Cottage Industry Development (\$100,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 30 - MINISTRY OF AGRICULTURE

Programme 2 - Crops

ACTIVITY 3 - Research

	\$000				
1. Established Staff	1,635.2	1,954.7	1,792.2	0.0	0.0
2. Government Wage Earners	1,367.6	1,200.2	1,196.3	0.0	0.0
3. Travel and Communications	28.0	41.7	51.7	0.0	0.0
4. Maintenance and Operations	88.1	205.4	297.7	0.0	0.0
5. Purchase of Goods and Services	47.9	36.0	54.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	33.6	46.7	70.0	0.0	0.0
8. Capital Construction	1,248.2	1,608.8	2,200.0	(50.0)	(50.0)
9. Capital Purchase	55.2	490.0	626.5	(532.9)	(532.9)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	97.3	279.2	297.0	(52.5)	(52.5)
	4,601.1	5,862.5	6,585.4	(635.3)	(635.3)
AID-IN-KIND	0.0	1,588.3	4,208.3	0.0	0.0

Programme 2 - Crops

ACTIVITY 4 - Watershed Management

	\$000				
1. Established Staff	276.6	314.8	289.4	0.0	0.0
2. Government Wage Earners	134.3	167.3	145.0	0.0	0.0
3. Travel and Communications	12.2	11.2	12.4	0.0	0.0
4. Maintenance and Operations	15.0	21.4	25.0	0.0	0.0
5. Purchase of Goods and Services	7.7	8.7	13.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4.6	6.1	4.5	0.0	0.0
	450.4	529.5	489.3	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 2: Crops
ACTIVITY 3: Research

- 30-2-3
- 1. Personal Emoluments (\$1,550,219); FNPF (\$155,022); Allowances (\$80,000); Overtime (\$7,000).
 - 2. Wages (\$1,048,476); FNPF (\$104,848); Allowances (\$10,000); Relieving Staff (\$1,000); Casuals (\$32,000).
 - 3. Travel (\$20,700); Subsistence (\$19,300); Telecommunications (\$11,700).
 - 4. Vehicles: Fuel and Oil (\$42,000); Vehicles: Spare Parts and Maintenance (\$38,700); Machinery and Equipment: Fuel and Oil (\$41,000); Machinery and Equipment: Spare Parts and Maintenance (\$26,000); Management of Pests (\$150,000).
 - 5. Books, Periodicals and Publications (\$8,000); Materials, Supplies and Services (\$30,000); Materials for Foundation Seed Paddy (\$12,000); Pesticide Registration (\$4,000).
 - 7. Post Harvest Losses Operational Support (\$70,000).
 - 8. Infrastructure Improvement of Research Stations (\$200,000); Agriculture Research Services - Root Crops (\$250,000); Agriculture Research Services - Tree Crops (\$250,000); Agriculture Research Services - Horticulture (\$150,000); Potato Research and Development (\$300,000); Rice Research and Development (\$150,000); Development of Seed and Planting Materials (\$500,000) - **R**; Upgrade of Plant Tissue Culture Lab (\$150,000); Construction of Agronomy Building – Phase 1 (\$250,000) - **R**.
 - 9. Purchase of Equipment - Agricultural Chemistry Lab (\$370,000); Purchase of Equipment – Molecular Diagnostic Laboratory (\$256,450).
- Aid-in-Kind:* Pacific Horticultural and Agriculture Market Access (DFAT) (\$159,286); Rice Technical Cooperation Project (China) (\$4,048,976).

Programme 2: Crops
ACTIVITY 4: Watershed Management

- 30-2-4
- 1. Personal Emoluments (\$261,242); FNPF (\$26,124); Allowances (\$2,000).
 - 2. Wages (\$129,181); FNPF (\$12,918); Allowances (\$2,880).
 - 3. Travel (\$4,900); Subsistence (\$3,000); Telecommunications (\$4,500).
 - 4. Vehicles: Fuel and Oil (\$7,000); Spare Parts and Maintenance (\$10,000); Maintenance of Minor Equipment (\$5,000); Drafting Materials (\$3,000).
 - 5. Books, Periodicals and Publications (\$8,000); Surveying Requirements (\$3,000); Office Supplies (\$2,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimates	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 30 - MINISTRY OF AGRICULTURE**Programme 2 - Crops****ACTIVITY 5 - Irrigation Services**

	\$000				
1. Established Staff	1,443.2	175.8	160.6	0.0	0.0
2. Government Wage Earners	223.7	264.1	241.6	0.0	0.0
3. Travel and Communications	17.7	20.1	19.0	0.0	0.0
4. Maintenance and Operations	209.5	209.7	250.2	0.0	0.0
5. Purchase of Goods and Services	16.1	16.7	21.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	699.8	1,053.8	550.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	140.1	219.4	75.7	0.0	0.0
	2,750.2	1959.6	1,318.9	0.0	0.0

Programme 3 - Livestock**ACTIVITY 1 - Administration**

	\$000				
1. Established Staff	709.8	752.1	704.5	0.0	0.0
2. Government Wage Earners	45.3	55.0	50.0	0.0	0.0
3. Travel and Communications	39.6	45.5	47.0	0.0	0.0
4. Maintenance and Operations	63.5	65.8	83.4	0.0	0.0
5. Purchase of Goods and Services	25.6	16.7	20.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	25.4	22.4	26.5	0.0	0.0
8. Capital Construction	332.4	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	71.7	11.7	16.0	0.0	0.0
	1,313.3	969.2	947.9	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 2: Crops

ACTIVITY 5: Irrigation Services

- 30-2-5
- 1. Personal Emoluments (\$144,176); FNPf (\$14,418); Allowances (\$2,000).
 - 2. Wages (\$217,863); FNPf (\$21,786); Allowances (\$2,000).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunications (\$9,000).
 - 4. Vehicles: Fuel and Oil (\$39,000); Spare Parts and Maintenance (\$91,200); Maintenance of Building (\$50,000); Roads and Verges (\$70,000).
 - 5. Books, Periodicals and Publications (\$4,700); Workshop Materials (\$6,100); Office Supplies (\$4,000); Freight and Hire Charges (\$1,700); Field Days (\$2,600); Protective Clothing (\$2,700).
 - 8. Maintenance of Completed Irrigation Schemes (\$370,600); Cyclone Rehabilitation – Repair of Irrigation Schemes (\$179,400) – R.

Programme 3: Livestock

ACTIVITY 1: Administration

- 30-3-1
- 1. Personal Emoluments (\$626,862); FNPf (\$62,686); Allowances (\$15,000).
 - 2. Wages (\$43,381); FNPf (\$4,338); Allowances (\$2,284).
 - 3. Travel (\$26,000); Subsistence (\$15,000); Telecommunications (\$6,000).
 - 4. Vehicles: Fuel and Oil (\$3,000); Machinery: Spare Parts and Maintenance (\$11,900); Vehicles: Spare Parts and Maintenance (\$14,000); Animal Health and Production Complex (\$50,000); Stationery/ Printing (\$4,500).
 - 5. Books, Periodicals and Publications (\$3,000); Purchase of Veterinary Drugs (\$13,000); Protective Clothing (\$3,500); Ammunition costs (\$1,000).
 - 7. Disease Compensation (\$3,500); Dog Control Unit (\$8,000); Animal Pounds (\$15,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	Estimate	2016-2017	2017-2018	2018-2019

Head No. 30 - MINISTRY OF AGRICULTURE**Programme 3 - Livestock****ACTIVITY 2 - Extension**

	\$000				
1. Established Staff	1,600.1	2,208.5	1,995.2	0.0	0.0
2. Government Wage Earners	227.3	320.3	298.4	0.0	0.0
3. Travel and Communications	31.3	29.0	33.5	0.0	0.0
4. Maintenance and Operations	64.9	61.6	73.5	0.0	0.0
5. Purchase of Goods and Services	21.8	16.0	20.0	0.0	0.0
6. Operating Grants and Transfers	195.7	1,044.3	860.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	2,309.7	3,964.6	4,200.6	200.4	200.4
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	209.9	492.5	1,560.0	(475.2)	(475.2)
13. Value Added Tax	314.0	438.8	389.5	18.0	18.0
	4,974.7	8,575.5	9,430.6	(256.8)	(256.8)
AID-IN-KIND	0.0	1,756.6	279.8	0.0	0.0

Programme 3 - Livestock**ACTIVITY 3 - Research**

	\$000				
1. Established Staff	161.1	212.2	194.0	0.0	0.0
2. Government Wage Earners	516.2	507.6	485.2	0.0	0.0
3. Travel and Communications	15.7	16.6	19.7	0.0	0.0
4. Maintenance and Operations	43.0	35.3	42.5	0.0	0.0
5. Purchase of Goods and Services	38.1	39.2	48.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	14.0	12.5	9.9	0.0	0.0
	788.0	823.4	799.3	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 3: Livestock

ACTIVITY 2: Extension

- 30-3-2
- 1. Personal Emoluments (\$1,727,800); FNPf (\$172,780); Allowances (\$94,594).
 - 2. Wages (\$216,719); FNPf (\$21,672); Allowances (\$10,000); Overtime (\$50,000).
 - 3. Travel (\$9,000); Subsistence (\$13,900); Telecommunications (\$10,600).
 - 4. Vehicles: Fuel and Oil (\$16,500); Vehicles: Spare Parts and Maintenance (\$33,000); Maintenance of Waidradra Farm (\$2,000); Maintenance of Institutional Quarters (\$20,000); Vessels: Fuel and Oil (\$1,000); Vessels: Spare Parts and Maintenance (\$1,000).
 - 5. Drugs and Chemicals (\$6,500); Field Days (\$7,500); Books, Periodicals and Publications (\$6,000).
 - 6. Biogas Digesters (\$5,000); Dairy Collection Centres (\$5,000); Dairy Industry Support (\$850,000) - **R**.
 - 8. BTEC (\$1,000,000); Agriculture Extension Services - Livestock (\$550,000); Livestock Feed Technology (\$200,000); Goat Breeding Program (\$150,000); Veterinary Pathology Laboratory Upgrade (\$255,000); Sheep Breeding Program (\$170,000); Pig Breeding Program (\$200,000); Beef Breeding Program (\$225,600); Livestock Rehabilitation Programme (\$1,000,000) - **R**; Animal Waste Management for Livestock Farmers (\$150,000); Apiculture Industry Development (\$150,000); Poultry Breeding Program (\$150,000).
 - 10. Dairy Development Programme (\$500,000) - **R**; Beef Multiplication Program (\$400,000); Sheep Multiplication Program (\$660,000).

Aid-in-Kind: Fiji Dairy Industry Development Initiative (NZMFAT) (\$224,753); Volunteer Scheme (JICA) (\$55,000).

Programme 3: Livestock

ACTIVITY 3: Research

- 30-3-3
- 1. Personal Emoluments (\$170,886); FNPf (\$17,089); Allowances (\$1,000); Overtime (\$5,000).
 - 2. Wages (\$427,032); FNPf (\$42,703); Allowances (\$1,500); Casuals (\$14,000).
 - 3. Travel (\$7,900); Subsistence (\$8,900); Telecommunications (\$2,900).
 - 4. Vehicles: Fuel and Oil (\$4,000); Vehicles: Spare Parts and Maintenance (\$15,000); Dairy Equipment (\$1,000); Plant and Machinery: Fuel and Oil (\$11,000); Plant and Machinery: Spare Parts and Maintenance (\$11,500).
 - 5. Goat Stations (\$10,500); Koronivia Research Station (\$20,000); Veterinary Pathology Chemicals (\$14,000); Artificial Insemination (\$2,500); Livestock Feed Analysis (\$1,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	Estimate	2016-2017	2017-2018	2018-2019

Head No. 30 - MINISTRY OF AGRICULTURE

Programme 5 - Land Drainage and Flood Protection

ACTIVITY 1 - Rehabilitation

			\$000		
1. Established Staff	473.2	558.2	517.1	0.0	0.0
2. Government Wage Earners	596.1	726.6	676.8	0.0	0.0
3. Travel and Communications	17.3	19.3	20.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	3,750.0	5,108.4	8,900.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,543.7	1,591.9	2,000.0	0.0	0.0
13. Value Added Tax	764.1	838.2	802.8	0.0	0.0
	7,144.4	8,842.6	12,916.8	0.0	0.0

Programme 6 - Land Resource Planning

ACTIVITY 1 - Agriculture Land Use

			\$000		
1. Established Staff	807.5	1,063.3	975.3	0.0	0.0
2. Government Wage Earners	153.4	194.6	177.8	0.0	0.0
3. Travel and Communications	39.7	54.2	58.0	0.0	0.0
4. Maintenance and Operations	91.5	98.7	105.0	0.0	0.0
5. Purchase of Goods and Services	16.4	18.5	21.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	345.6	379.6	680.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	53.6	28.0	77.8	0.0	0.0
	1,507.6	1,836.9	2,094.9	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 5: Land Drainage and Flood Protection

ACTIVITY 1: Rehabilitation

- 30-5-1*
- 1. Personal Emoluments (\$458,764); FNPF (\$45,876); Allowances (\$2,600); Overtime (\$9,900).
 - 2. Wages (\$606,389); FNPF (\$60,639); Allowances (\$9,800).
 - 3. Travel (\$7,000); Subsistence (\$6,000); Telecommunications (\$7,000).
 - 8. Drainage and Flood Protection (\$5,000,000); Watershed Management (\$1,400,000); Flatland Development – Central Division (\$500,000); Farm Access Roads (\$2,000,000); **All under R.**
 - 10. Drainage Subsidy (\$2,000,000) - **R.**

Programme 6: Land Resource Planning

ACTIVITY 1: Agriculture Land Use

- 30-6-1*
- 1. Personal Emoluments (\$859,725); FNPF (\$85,973); Allowances (\$29,600).
 - 2. Wages (\$161,213); FNPF (\$16,121); Allowances (\$ 500).
 - 3. Travel (\$12,300); Subsistence (\$31,700); Telecommunications (\$14,000).
 - 4. Vehicles: Fuel and Oil (\$23,500); Vehicles: Spare Parts and Maintenance (\$39,000); Equipment: Spare Parts and Maintenance (\$10,000); Incidentals (\$10,000); Power Supply (\$10,000); Stationery / Printing (\$6,000); Drafting Materials (\$6,500).
 - 5. Books, Periodicals and Publications (\$3,000); Office Supplies (\$15,000); Minor Equipment (\$3,000).
 - 7. Fiji Sustainable Land Management Project (\$500,000); Farm Management Services (\$180,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 32 - MINISTRY OF FISHERIES AND FORESTS

SUMMARY OF TOTAL
EXPENDITURE

	\$000				
1. Established Staff	7,363.7	7,866.9	7,468.8	0.0	0.0
2. Government Wage Earners.....	1,917.2	2,118.3	1,901.0	0.0	0.0
3. Travel and Communications	469.9	572.6	684.6	0.0	0.0
4. Maintenance and Operations	1,918.1	2,539.2	2,404.2	0.0	0.0
5. Purchase of Goods and Services	714.3	1,068.8	1,073.8	0.0	0.0
6. Operating Grants and Transfers	489.1	914.0	804.5	0.0	0.0
7. Special Expenditures	211.8	870.8	3,288.7	921.7	921.7
TOTAL OPERATING	13,084.2	15,950.5	17,625.7	921.7	921.7
8. Capital Construction	3,660.9	8,292.5	7,825.0	(700.0)	(700.0)
9. Capital Purchase	1,036.7	539.3	400.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	4,697.6	8,831.7	8,225.0	(700.0)	(700.0)
13. Value Added Tax	1,162.2	1,754.7	1,210.2	(103.5)	(103.5)
TOTAL EXPENDITURE	18,944.0	26,537.0	27,060.9	118.2	118.2
TOTAL AID-IN-KIND	0.0	300.0	383.0	0.0	0.0

MINISTRY OF FISHERIES AND FORESTS

The Fisheries and Forestry Sectors are vital contributors to Fiji's social and economic development. The Ministry of Fisheries and Forests is responsible for policy development to ensure the long term sustainability of Fiji's Fisheries and Forest resources, stimulate economic growth within the two sectors and improve livelihoods for communities that rely on these resources.

The Ministry achieves this by ensuring a balance between resource utilisation and resource conservation, and the development and alignment of its policies, strategies and structures in order to better address emerging issues, capture emerging opportunities, ensure effective and efficient service delivery to all our stakeholders.

The Ministry of Fisheries and Forests has a new mission to guide Ministry activities: to drive economic growth and improve livelihoods through SMART fisheries and forest policies that is based on research and development.

The organisation structure of the ministry is being realigned towards the new mission of the Ministry. New policies will be introduced to facilitate economic growth in both the fisheries and forest sectors for the short to mid-term, and strategies for the mid to longer term to capture emerging opportunities such as aquaculture in the fisheries sector, and wood energy in the forest sector.

The Ministry will establish a legal framework that is transparent, conducive to the current social and economic environment, enforces sustainability, generates trust and confidence, creates a more level playing field for investors, supports livelihoods, alleviates poverty and builds wealth for resource owners and rural communities.

The Ministry of Fisheries and Forests (MFF) is allocated **\$27.0 million** in the 2016-2017 Budget.

DETAILS OF EXPENDITURE

		Revised		
	Actual	Estimate	Estimate	Planned Change
	2014-2015	2015-2016	2016-2017	2017-2018 2018-2019

Head No. 32 - MINISTRY OF FISHERIES AND FORESTS**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration**

	\$000				
1. Established Staff	829.6	777.0	593.0	0.0	0.0
2. Government Wage Earners	18.5	12.5	48.0	0.0	0.0
3. Travel and Communications	119.5	139.2	167.2	0.0	0.0
4. Maintenance and Operations	404.4	724.1	760.0	0.0	0.0
5. Purchase of Goods and Services	94.0	109.1	108.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	(0.5)	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	67.9	114.6	93.2	0.0	0.0
	1,533.4	1,876.5	1,769.9	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 2 - Economic Policy, Planning and Statistics**

	\$000				
1. Established Staff	164.2	246.5	182.1	0.0	0.0
2. Government Wage Earners	2.4	0.5	0.0	0.0	0.0
3. Travel and Communications	16.5	23.0	32.7	0.0	0.0
4. Maintenance and Operations	29.8	34.1	131.4	0.0	0.0
5. Purchase of Goods and Services	10.0	15.9	16.0	0.0	0.0
6. Operating Grants and Transfers	0.0	10.0	10.0	0.0	0.0
7. Special Expenditures	109.2	225.8	281.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	35.4	46.0	41.5	0.0	0.0
	367.6	601.8	694.7	0.0	0.0

MINISTRY OF FISHERIES AND FORESTS

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 32-1-1
- 1. Personal Emoluments (\$504,581); FNPF (\$50,458); Allowances (\$37,963).
 - 2. Wages (\$21,828); FNPF (\$2,183); Allowances (\$2,000); Overtime (\$22,000).
 - 3. Travel (\$20,400); Subsistence (\$21,800); Telecommunications (\$125,000).
 - 4. Vehicles: Fuel and Oil (\$26,000); Spare Parts and Maintenance (\$12,000); Maintenance of Office Equipment (\$2,000); Stationery/ Printing (\$5,000); Incidentals (\$5,000); Power Supply (\$710,000).
 - 5. Books, Periodicals and Publications (\$3,500); Training Expenses (\$60,000); OHS Expenses (\$20,000); Equipment (\$25,000).

Programme 1: Policy and Administration

ACTIVITY 2: Economic Policy, Planning and Statistics

- 32-1-2
- 1. Personal Emoluments (\$161,422); FNPF (\$16,142); Allowances (\$4,500).
 - 3. Travel (\$16,500); Subsistence (\$13,500); Telecommunications (\$2,700).
 - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$3,940); Office Equipment (\$12,000); Stationery/ Printing (\$10,000); Incidentals (\$4,000); Data Link Rental (\$91,500).
 - 5. Books, Periodicals and Publications (\$16,000).
 - 6. Annual Infofish Subscription (\$10,000).
 - 7. Information Technology Operational Support (\$191,000); Trade Shows (\$50,000); Industry Consultation (\$40,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	Estimate	2016-2017	2017-2018	2018-2019

Head No. 32 - MINISTRY OF FISHERIES AND FORESTS**Programme 2 - Forestry****ACTIVITY 1 - General Administration**

	\$000				
1. Established Staff	1,019.3	1,060.3	1,079.9	0.0	0.0
2. Government Wage Earners	170.7	195.9	290.7	0.0	0.0
3. Travel and Communications	53.9	53.9	59.1	0.0	0.0
4. Maintenance and Operations	85.5	103.8	131.7	0.0	0.0
5. Purchase of Goods and Services	20.2	13.2	14.0	0.0	0.0
6. Operating Grants and Transfers	489.1	904.0	794.5	0.0	0.0
7. Special Expenditures	30.4	29.0	76.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	38.1	37.5	25.4	0.0	0.0
	1,907.3	2,397.5	2,472.3	0.0	0.0

Programme 2 - Forestry**ACTIVITY 2 - Forest Conservation and Management Services**

	\$000				
1. Established Staff	197.1	201.8	216.1	0.0	0.0
2. Government Wage Earners	27.7	32.8	14.8	0.0	0.0
3. Travel and Communications	14.0	11.5	16.3	0.0	0.0
4. Maintenance and Operations	16.8	20.3	19.0	0.0	0.0
5. Purchase of Goods and Services	1.6	4.3	4.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	3.8	381.3	2,230.8	1,371.7	1,371.7
8. Capital Construction	217.4	251.7	245.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	30.8	31.7	25.8	0.0	0.0
	509.2	935.5	2,772.2	1,371.7	1,371.7
AID-IN-KIND	0.0	300.0	300.0	0.0	0.0

MINISTRY OF FISHERIES AND FORESTS

Programme 2: Forestry

ACTIVITY 1: General Administration

- 32-2-1
- 1. Personal Emoluments (\$971,477); FNPF (\$97,148); Allowances (\$10,000); Relieving Staff (\$1,300).
 - 2. Wages (\$263,349); FNPF (\$26,335); Allowances (\$1,000).
 - 3. Travel (\$11,700); Subsistence (\$12,000); Telecommunications (\$35,400).
 - 4. Vehicles: Fuel and Oil (\$12,000); Spare Parts and Maintenance (\$58,300); Office Equipment (\$18,000); Buildings (\$6,000); Stationery/Printing (\$5,000); Land Rental (\$25,000); Water, Sewerage and Fire Service Charges (\$5,000); Postage (\$2,400).
 - 5. Books, Periodicals and Publications (\$1,500); Stores and Equipment (\$5,500); Boards and Committees (\$2,500); Directory Expenses (\$4,500).
 - 6. Fiji Pine Trust - Extension (\$560,124); Annual Contribution - ITTO (\$184,400); Forest Subsidy on Value Adding Machines (\$50,000).
 - 7. Sustainable Management of Vulnerable Forests - Rewa Delta Project (\$76,935).

Programme 2: Forestry

ACTIVITY 2: Forest Conservation and Management Services

- 32-2-2
- 1. Personal Emoluments (\$195,203); FNPF (\$19,520); Allowance (\$1,400).
 - 2. Wages (\$10,914); FNPF (\$1,091); Casuals (\$2,800).
 - 3. Travel (\$4,100); Subsistence (\$5,000); Telecommunications (\$7,200).
 - 4. Vehicles: Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$5,000); Buildings (\$5,000); Equipment (\$5,000).
 - 5. Stores, Equipment and Uniforms (\$4,300).
 - 7. De-Reservation Costs for Nadarivatu Forest (\$2,500); Reducing Emissions from Deforestation and Forest Degradation (World Bank) (\$2,228,294) - **R**.
 - 8. Reducing Emissions from Deforestation and Forest Degradation (REDD Plus) (\$245,040).

Aid-in-Kind: Reducing Emissions from Deforestation and Forest Degradation (World Bank) (\$300,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 32 - MINISTRY OF FISHERIES AND FORESTS

Programme 2 - Forestry

ACTIVITY 3 - Training and Education

	\$000				
1. Established Staff	209.6	207.7	210.2	0.0	0.0
2. Government Wage Earners	94.3	116.7	94.2	0.0	0.0
3. Travel and Communications	13.0	19.9	19.7	0.0	0.0
4. Maintenance and Operations	38.0	142.9	59.0	0.0	0.0
5. Purchase of Goods and Services	214.0	307.6	378.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	31.5	56.7	41.1	0.0	0.0
	600.4	851.5	802.6	0.0	0.0

Programme 2 - Forestry

ACTIVITY 4 - Silviculture Research, Resource Assessment and Development

	\$000				
1. Established Staff	261.0	258.5	236.9	0.0	0.0
2. Government Wage Earners	130.6	144.4	130.6	0.0	0.0
3. Travel and Communications	14.3	28.0	28.0	0.0	0.0
4. Maintenance and Operations	21.3	33.2	32.4	0.0	0.0
5. Purchase of Goods and Services	30.6	73.0	70.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	100.0	(100.0)	(100.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	8.6	16.4	20.8	(9.0)	(9.0)
	466.5	553.5	619.2	(109.0)	(109.0)

MINISTRY OF FISHERIES AND FORESTS

Programme 2: Forestry
ACTIVITY 3: Training and Education

- 32-2-3
- 1. Personal Emoluments (\$190,541); FNPF (\$19,054); Allowances (\$ 600).
 - 2. Wages (\$53,791); FNPF (\$5,379); Casuals (\$35,000).
 - 3. Travel (\$3,728); Subsistence (\$8,000); Telecommunications (\$8,000).
 - 4. Vehicles: Fuel and Oil (\$19,000); Vehicles: Spare Parts and Maintenance (\$30,000); Equipment: Spare Parts and Maintenance (\$4,000); Office Supplies (\$6,000).
 - 5. Stores and Rations (\$92,400); Stocks and Goods (\$51,000); FTC - Training Expenses (\$235,000).

Programme 2: Forestry
ACTIVITY 4: Silviculture Research, Resource Assessment and Development

- 32-2-4
- 1. Personal Emoluments (\$212,664); FNPF (\$21,266); Allowances (\$3,000).
 - 2. Wages (\$96,920); FNPF (\$9,692); Allowances (\$5,000); Casuals (\$19,000).
 - 3. Travel (\$12,000); Subsistence (\$12,000); Telecommunications (\$4,000).
 - 4. Vehicles: Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$11,400); Maintenance of Equipment (\$2,000); Building (\$3,000).
 - 5. Books, Periodicals, Publication (\$14,000); Stores and Equipment (\$55,000); Equipment Hire (\$1,500).
 - 7. Renovation of Entomology Laboratory (\$50,000); Purchase of Microscope (\$50,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 32 - MINISTRY OF FISHERIES AND FORESTS					
Programme 2 - Forestry					
ACTIVITY 5 - Timber Utilisation Research and Product Development					
			\$000		
1. Established Staff	293.2	253.2	236.6	0.0	0.0
2. Government Wage Earners	156.4	133.5	104.9	0.0	0.0
3. Travel and Communications	19.1	33.7	34.0	0.0	0.0
4. Maintenance and Operations	35.5	46.6	55.3	0.0	0.0
5. Purchase of Goods and Services	170.3	232.1	216.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	30.0	50.0	(50.0)	(50.0)
8. Capital Construction	347.5	2,942.2	450.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	117.3	153.4	72.6	(4.5)	(4.5)
	1,139.4	3,824.7	1,220.3	(54.5)	(54.5)

Programme 2 - Forestry**ACTIVITY 6 - Extension and Advisory Services (Forest Planting and Afforestation)**

			\$000		
1. Established Staff	93.1	101.7	92.7	0.0	0.0
2. Government Wage Earners	235.5	239.0	180.7	0.0	0.0
3. Travel and Communications	9.9	9.4	10.4	0.0	0.0
4. Maintenance and Operations	9.3	16.9	16.4	0.0	0.0
5. Purchase of Goods and Services	15.7	14.0	15.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	137.8	425.0	500.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	23.0	58.3	48.8	0.0	0.0
	524.3	864.4	864.0	0.0	0.0

MINISTRY OF FISHERIES AND FORESTS

Programme 2: Forestry

ACTIVITY 5: Timber Utilisation Research and Product Development

- 32-2-5
- 1. Personal Emoluments (\$206,873); FNPF (\$20,687); Allowances (\$9,000).
 - 2. Wages (\$88,408); FNPF (\$8,841); Casuals (\$6,200); Allowances (\$1,500).
 - 3. Travel (\$11,000); Subsistence (\$14,000); Telecommunications (\$9,000).
 - 4. Vehicles: Fuel and Oil (\$32,000); Spare Parts and Maintenance (\$14,300); Equipment (\$2,500); Building (\$3,500); TITC - Incidentals (\$1,000); TITC - Stationery/ Printing (\$2,000).
 - 5. Books, Periodicals and Publications (\$3,000); Sawmill Item (\$5,900); Office Stores (\$8,000); TITC - Training Expenses (\$200,000).
 - 7. Purchase of Stress Grading Machine (\$50,000).
 - 8. Sandalwood Development Programme (\$100,000); Upgrade of Office and Quarters - Forestry (\$200,000) - R; Research and Development of Wood and Non - Wood Species (\$150,000).

Programme 2: Forestry

ACTIVITY 6: Extension and Advisory Services (Forest Planting and Afforestation)

- 32-2-6
- 1. Personal Emoluments (\$83,841); FNPF (\$8,384); Allowances (\$ 500).
 - 2. Wages (\$137,646); FNPF (\$13,765); Allowances (\$4,280); Casuals (\$25,000).
 - 3. Travel (\$1,900); Subsistence (\$6,700); Telecommunications (\$1,750).
 - 4. Vehicles: Fuel and Oil (\$9,000); Maintenance of Colo-i-Suva Forestry Station (\$3,000); Spare Parts and Maintenance (\$4,400)
 - 5. Materials for Stores (\$15,000).
 - 8. Reforestation of Degraded Forests (\$500,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 32 - MINISTRY OF FISHERIES AND FORESTS**Programme 2 - Forestry****ACTIVITY 7 - Monitoring, Control and Surveillance (Harvesting and Logging)**

	\$000				
1. Established Staff	526.9	573.3	722.7	0.0	0.0
2. Government Wage Earners	394.1	342.6	151.5	0.0	0.0
3. Travel and Communications	28.9	36.5	51.9	0.0	0.0
4. Maintenance and Operations	117.7	170.0	184.6	0.0	0.0
5. Purchase of Goods and Services	41.3	44.7	45.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	68.4	86.7	250.0	0.0	0.0
8. Capital Construction	249.5	388.3	350.0	0.0	0.0
9. Capital Purchase	1,036.7	539.3	400.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	186.4	202.8	115.3	0.0	0.0
	2,649.9	2,384.3	2,271.0	0.0	0.0

Programme 2 - Forestry**ACTIVITY 8 - Forest Parks, Recreation and Nature Reserves**

	\$000				
1. Established Staff	80.3	59.0	52.8	0.0	0.0
2. Government Wage Earners	53.1	31.8	62.4	0.0	0.0
3. Travel and Communications	12.0	10.9	18.4	0.0	0.0
4. Maintenance and Operations	3.9	10.3	13.0	0.0	0.0
5. Purchase of Goods and Services	54.4	97.6	97.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	105.5	130.0	100.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	23.3	34.1	20.6	0.0	0.0
	332.5	373.8	364.8	0.0	0.0

MINISTRY OF FISHERIES AND FORESTS

Programme 2: Forestry
ACTIVITY 7: Monitoring, Control and Surveillance (Harvesting and Logging)

- 32-2-7
- 1. Personal Emoluments (\$647,466); FNPF (\$64,747); Allowances (\$10,500).
 - 2. Wages (\$127,693); FNPF (\$12,769); Allowances (\$11,000).
 - 3. Travel (\$12,000); Subsistence (\$35,000); Telecommunications (\$4,900).
 - 4. Vehicles: Fuel and Oil (\$62,000); Spare Parts and Maintenance (\$94,000); Buildings (\$8,600); Forest Certification (\$20,000).
 - 5. Stores (\$45,000).
 - 7. Monitoring and Surveillance of Logging (\$100,000); Establishment of Permanent Sample Plots (\$150,000).
 - 8. Utilisation of Wood (\$350,000).
 - 9. Pine Woodlot Logging Package (\$200,000); Purchase of Equipment - Lakeba Pine Scheme (\$200,000).

Programme 2: Forestry
ACTIVITY 8: Forest Parks, Recreation and Nature Reserves

- 32-2-8
- 1. Personal Emoluments (\$44,390); FNPF (\$4,439); Allowances (\$4,000).
 - 2. Wages (\$33,062); FNPF (\$3,306); Casuals (\$26,000).
 - 3. Travel (\$ 400); Subsistence (\$10,000); Telecommunications (\$8,000).
 - 4. Vehicles: Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$3,000).
 - 5. Miscellaneous Stores (\$7,600); Compensation for Reserves (\$60,000); Boundary Delineation for Nature and Forest Reserves (\$30,000).
 - 8. Upgrade of Colo-i-Suva Forest Park (\$100,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 32 - MINISTRY OF FISHERIES AND FORESTS**Programme 3 - Fisheries****ACTIVITY 1 - General Administration**

	\$000				
1. Established Staff	435.0	470.8	486.4	0.0	0.0
2. Government Wage Earners	65.8	95.7	172.6	0.0	0.0
3. Travel and Communications	28.1	34.7	41.6	0.0	0.0
4. Maintenance and Operations	195.8	52.2	60.9	0.0	0.0
5. Purchase of Goods and Services	17.0	15.5	18.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	37.7	16.4	10.9	0.0	0.0
	779.5	685.3	791.0	0.0	0.0

Programme 3 - Fisheries**ACTIVITY 2 - Offshore Fisheries**

	\$000				
1. Established Staff	837.0	1,230.3	1,425.5	0.0	0.0
2. Government Wage Earners	55.7	58.8	47.9	0.0	0.0
3. Travel and Communications	65.7	79.5	90.7	0.0	0.0
4. Maintenance and Operations	180.1	136.7	131.0	0.0	0.0
5. Purchase of Goods and Services	12.5	78.0	22.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	300.0	(300.0)	(300.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	30.6	58.4	48.9	(27.0)	(27.0)
	1,181.6	1,641.7	2,066.0	(327.0)	(327.0)

MINISTRY OF FISHERIES AND FORESTS

Programme 3: Fisheries

ACTIVITY 1: General Administration

- 32-3-1
- 1. Personal Emoluments (\$428,118); FNPF (\$42,812); Allowances (\$8,000); Sea-Going Allowance (\$7,500).
 - 2. Wages (\$150,528); FNPF (\$15,053); Allowances (\$7,000).
 - 3. Travel (\$9,200); Subsistence (\$14,400); Telecommunications (\$18,000).
 - 4. Vehicles: Fuel and Oil (\$14,000); Spare Parts and Maintenance (\$6,800); Office Equipment and Stationery (\$10,000); Water, Sewerage and Fire Services (\$28,000); Stationery (\$2,100).
 - 5. Books, Periodicals and Publications (\$5,830); Annual Report (\$2,300); Rations (\$3,500); Directory Expenses (\$7,000).

Programme 3: Fisheries

ACTIVITY 2: Offshore Fisheries

- 32-3-2
- 1. Personal Emoluments (\$908,635); FNPF (\$90,864); Allowances (\$16,000); Sea-Going Allowance - NOP (\$200,000); Sea Going Allowance - ROP (\$210,000).
 - 2. Wages (\$10,799); FNPF (\$1,080); Allowances (\$6,000); Casuals (\$30,000).
 - 3. Travel (\$21,400); Subsistence (\$58,000); Telecommunications (\$11,300).
 - 4. Vehicles: Fuel and Oil (\$34,000); Vehicles: Spare Parts and Maintenance (\$5,000); Office Equipment: Spare Parts and Maintenance (\$25,000); Vessels: Fuel and Oil (\$10,000); Vessels: Spare Parts and Maintenance (\$21,000); Stationery/ Printing (\$16,000); Protective Clothing (\$20,000).
 - 5. Books, Periodicals and Publications (\$2,000); Training Expenses (\$20,000).
 - 7. Western and Central Pacific Fisheries Commission Forum (\$300,000) – **R.**

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 32 - MINISTRY OF FISHERIES AND FORESTS**Programme 3 - Fisheries****ACTIVITY 3 - Research, Resource Assessment and Development**

	\$000				
1. Established Staff	349.8	345.3	371.2	0.0	0.0
2. Government Wage Earners	227.9	190.4	213.6	0.0	0.0
3. Travel and Communications	15.0	17.7	24.4	0.0	0.0
4. Maintenance and Operations	157.0	228.4	231.0	0.0	0.0
5. Purchase of Goods and Services	12.3	41.8	43.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	696.4	911.4	3,300.0	(2,200.0)	(2,200.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	86.3	223.1	323.9	(198.0)	(198.0)
	1,544.8	1,957.9	4,507.6	(2,398.0)	(2,398.0)

Programme 3 - Fisheries**ACTIVITY 4 - Fleet and Technical Services**

	\$000				
1. Established Staff	1,047.9	979.6	561.4	0.0	0.0
2. Government Wage Earners	76.8	82.9	39.2	0.0	0.0
3. Travel and Communications	13.6	17.2	24.4	0.0	0.0
4. Maintenance and Operations	253.8	240.1	38.3	0.0	0.0
5. Purchase of Goods and Services	8.6	9.9	11.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.1	118.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	37.7	66.2	6.6	0.0	0.0
	1,438.6	1,513.9	680.9	0.0	0.0

MINISTRY OF FISHERIES AND FORESTS

Programme 3: Fisheries

ACTIVITY 3: Research, Resource Assessment and Development

- 32-3-3
- 1. Personal Emoluments (\$322,011); FNPF (\$32,201); Allowances (\$11,000); Sea-Going Allowance (\$6,000).
 - 2. Wages (\$185,053); FNPF (\$18,505); Allowances (\$10,000).
 - 3. Travel (\$7,400); Subsistence (\$10,000); Telecommunications (\$7,000).
 - 4. Vehicles: Fuel and Oil (\$6,000); Vehicles: Spare Parts and Maintenance (\$8,000); Vessels: Fuel and Oil (\$13,000); Vessels: Spare Parts and Maintenance (\$10,000); Dive Equipment Maintenance (\$30,000); Protective Clothing (\$6,000); Cleaning Materials (\$6,000); Naduruloulou Fish Farm (\$52,000); Makogai Research Station (\$50,000); Galoa Research Station (\$50,000).
 - 5. Books, Periodicals and Publications (\$1,000); Computer Software and Stationery (\$3,000); Fishing Gear (\$2,000); Laboratory Equipment and Hand Tools (\$6,000); Fish Farming Equipment (\$1,500); Dive Insurance (\$5,000); Product Development (\$25,000).
 - 8. Makogai Mariculture Centre Development (\$200,000); Pearl Oyster Research and Development (\$200,000); Marine Resource Inventory Survey (\$300,000); Upgrade of Office and Quarters - Fisheries (\$400,000) – **R**; Cyclone Rehabilitation – Construction of Fisheries Institutional Buildings (\$1,600,000) – **R**; Cyclone Rehabilitation – Fisheries Sector Recovery Program (\$600,000) – **R**.

Programme 3: Fisheries

ACTIVITY 4: Fleet and Technical Services

- 32-3-4
- 1. Personal Emoluments (\$490,326); FNPF (\$49,033); Allowances (\$22,000).
 - 2. Wages (\$34,274); FNPF (\$3,427); Allowances (\$1,500).
 - 3. Travel (\$14,800); Subsistence (\$2,400); Telecommunications (\$7,200).
 - 4. Vehicles: Fuel and Oil (\$13,000); Vehicles: Spare Parts and Maintenance (\$10,300); Protective Clothing (\$13,000); Cleaning Materials (\$2,000).
 - 5. Books, Periodicals and Publications (\$1,000); Computer Software and Stationery (\$10,000).

DETAILS OF EXPENDITURE

		Revised		
	Actual	Estimate	Estimate	Planned Change
	2014-2015	2015-2016	2016-2017	2017-2018 2018-2019

Head No. 32 - MINISTRY OF FISHERIES AND FORESTS

Programme 3 - Fisheries

ACTIVITY 5 - Extension and Advisory Services

\$000

1. Established Staff	776.7	756.3	688.2	0.0	0.0
2. Government Wage Earners	91.3	158.5	37.9	0.0	0.0
3. Travel and Communications	28.7	36.2	42.5	0.0	0.0
4. Maintenance and Operations	291.8	473.2	427.0	0.0	0.0
5. Purchase of Goods and Services	0.8	0.6	1.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,037.9	1,997.0	1,250.0	1,500.0	1,500.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	255.8	344.3	154.8	135.0	135.0
	2,483.1	3,766.0	2,601.5	1,635.0	1,635.0
AID-IN-KIND	0.0	0.0	83.0	0.0	0.0

Programme 3 - Fisheries

ACTIVITY 6 - Aquaculture

\$000

1. Established Staff	242.8	345.4	313.0	0.0	0.0
2. Government Wage Earners	116.4	282.4	312.1	0.0	0.0
3. Travel and Communications	17.8	21.3	23.3	0.0	0.0
4. Maintenance and Operations	77.3	106.4	113.2	0.0	0.0
5. Purchase of Goods and Services	10.9	11.5	11.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	869.5	1,246.9	1,630.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	151.5	294.9	160.0	0.0	0.0
	1,486.2	2,308.7	2,563.1	0.0	0.0

MINISTRY OF FISHERIES AND FORESTS

Programme 3: Fisheries

ACTIVITY 5: Extension and Advisory Services

- 32-3-5
- 1. Personal Emoluments (\$551,022); FNPf (\$55,102); Allowances (\$70,000); Sea-Going Allowance (\$10,000), Relieving Staff (\$2,100).
 - 2. Wages (\$34,490); FNPf (\$3,449).
 - 3. Travel (\$16,000); Subsistence (\$8,500); Telecommunications (\$18,000).
 - 4. Vehicles: Fuel and Oil (\$41,000); Vehicles: Spare Parts and Maintenance (\$17,500); Vessels: Fuel and Oil (\$28,000); Vessels: Spare Parts and Maintenance (\$27,000); Rations: Fisherman (\$5,000); Prefabricated Buildings (\$11,000); Ice Plants (\$280,000); Hand Tools (\$3,500); Incidentals (\$7,000); Protective Clothing (\$7,000).
 - 5. Books, Periodicals and Publications (\$1,000).
 - 8. Coastal Fisheries Development (\$550,000); Rotuma Ice Plant - Phase 2 (\$600,000) - **R**; Preparatory Works - Cicia Ice Plant (\$50,000); Preparatory Works - Moala Ice Plant (\$50,000).

Aid-in-Kind: Volunteer Scheme (JICA) (\$83,000).

Programme 3: Fisheries

ACTIVITY 6: Aquaculture

- 32-3-6
- 1. Personal Emoluments (\$273,153); FNPf (\$27,315); Allowances (\$12,500).
 - 2. Wages (\$276,002); FNPf (\$27,600); Allowances (\$8,500).
 - 3. Travel (\$10,000); Subsistence (\$7,000); Telecommunication (\$6,300).
 - 4. Vehicles: Fuel and Oil (\$15,000); Vehicles: Spare Parts and Maintenance (\$24,700); Vessels: Fuel and Oil Vessels: (\$21,000); Spare Parts and Maintenance (\$15,500); Rations: Fisherman (\$7,500); Prefabricated Buildings (\$17,500); Hand Tools (\$5,000); Protective Clothing (\$7,000);
 - 5. Books and Periodicals (\$1,500); Training Expenses (\$10,000).
 - 8. Aquaculture Development (\$200,000); Brackishwater Development (\$280,000); Cyclone Rehabilitation - Seaweed (\$200,000) - **R**; Construction of Multi Species Hatchery in Ra (\$700,000) - **R**; Food Security Program - Aquaculture (\$250,000) - **R**.

DETAILS OF EXPENDITURE

		Revised		
	Actual	Estimate	Estimate	Planned Change
	2014-2015	2015-2016	2016-2017	2017-2018 2018-2019

**Head No. 33 - MINISTRY OF LANDS AND
MINERAL RESOURCES**

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	8,507.4	8,914.4	8,883.5	0.0	0.0
2. Government Wage Earners.....	849.5	859.5	859.5	0.0	0.0
3. Travel and Communications	625.6	766.2	707.2	0.0	0.0
4. Maintenance and Operations	5,009.0	7,635.6	6,870.6	0.0	0.0
5. Purchase of Goods and Services	928.1	656.2	825.0	0.0	0.0
6. Operating Grants and Transfers	3.3	32.1	32.1	0.0	0.0
7. Special Expenditures	384.1	1,033.3	820.2	(60.0)	(60.0)
TOTAL OPERATING	16,307.1	19,897.4	18,998.0	(60.0)	(60.0)
8. Capital Construction	1,425.7	5,934.9	7,147.0	5,670.8	5,670.8
9. Capital Purchase	2,037.4	1,580.1	630.0	(20.0)	(20.0)
10. Capital Grants and Transfers	320.6	1,875.5	2,740.0	9,000.0	9,000.0
TOTAL CAPITAL	3,783.7	9,390.5	10,517.0	14,650.8	14,650.8
13. Value Added Tax	1,413.5	1,724.0	1,529.9	503.2	503.2
TOTAL EXPENDITURE	21,504.3	31,011.9	31,045.0	15,094.0	15,094.0

MINISTRY OF LANDS AND MINERAL RESOURCES

The Ministry of Lands and Mineral Resources plays a pivotal role in Fiji's national development and in supporting its economic growth.

The Ministry is focused on developing, reviewing and adopting flexible and market-driven policies to address the challenges faced by land developers, tenants, investors and indigenous landowning units in terms of accessing and utilising the land.

The State owns 4 per cent of land in Fiji. From this, the State generates revenue of approximately \$11 million in ground rental annually. Since much of the State's land is located within major urban centres around the country, its effective management is crucial to national development.

The Ministry of Lands and Mineral Resources is made up of two Departments: the Department of Lands and the Mineral Resources Department.

The Department of Lands is responsible for the effective and efficient administration, development and management of all State land in Fiji. The new Land Use Division, which was established in 2010, helps landowners put viable land that is currently idle and un-utilised to productive use, under terms and conditions which are attractive to both the landowners and tenants.

The Mineral Resources Department [MRD] oversees and facilitates the development of the country's mineral sector and groundwater resources. It undertakes studies in relation to geological hazards and mineral and groundwater development. It also manages the development of the mining and quarrying sector.

The Ministry is allocated a budget of **\$31.0 million** in the 2016-2017 financial year.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration**

	\$000				
1. Established Staff	199.1	557.5	510.5	0.0	0.0
2. Government Wage Earners	32.7	34.2	34.2	0.0	0.0
3. Travel and Communications	79.3	78.7	38.7	0.0	0.0
4. Maintenance and Operations	30.9	60.8	60.8	0.0	0.0
5. Purchase of Goods and Services	19.3	21.5	21.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	(9.0)	10.9	10.9	0.0	0.0
	352.4	763.6	676.6	0.0	0.0

Programme 2 - Mineral Resources**ACTIVITY 1 - Geological and Mineral Investigation**

	\$000				
1. Established Staff	1,685.9	1,827.3	1,827.3	0.0	0.0
2. Government Wage Earners	151.1	263.2	263.2	0.0	0.0
3. Travel and Communications	54.7	68.4	75.8	0.0	0.0
4. Maintenance and Operations	234.4	278.7	294.7	0.0	0.0
5. Purchase of Goods and Services	85.8	108.5	293.3	0.0	0.0
6. Operating Grants and Transfers	3.3	32.1	32.1	0.0	0.0
7. Special Expenditures	41.2	61.2	61.2	0.0	0.0
8. Capital Construction	401.3	1,216.9	1,680.0	0.0	0.0
9. Capital Purchase	1,701.3	811.5	190.0	(20.0)	(20.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	190.9	388.5	233.6	(1.8)	(1.8)
	4,549.9	5,056.3	4,951.2	(21.8)	(21.8)

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 33-1-1
- 1. Personal Emoluments (\$384,160); FNPf (\$38,416); Allowances (\$87,900).
 - 2. Wages (\$10,921); FNPf (\$1,092); Allowances (\$7,000); Overtime (\$15,200).
 - 3. Travel (\$11,300); Subsistence (\$9,900); Telecommunications (\$17,500).
 - 4. Vehicles: Fuel and Oil (\$16,400); Spare Parts and Maintenance (\$16,900); Ministerial Vehicle (\$13,000); Stationery/Printing (\$7,500); Incidentals (\$7,000).
 - 5. Books, Periodicals and Publications (\$3,000); Directory Expenses (\$13,500); Advertising (\$5,000).

Programme 2: Mineral Resources

ACTIVITY 1: Geological and Mineral Investigation

- 33-2-1
- 1. Personal Emoluments (\$1,657,497); FNPf (\$165,750); Allowances (\$1,500); Relieving Staff (\$2,600).
 - 2. Wages (\$230,482); FNPf (\$23,048); Allowances (\$1,400); Casuals (\$3,000); Relieving Staff (\$5,300).
 - 3. Travel (\$20,000); Subsistence (\$25,800); Telecommunications (\$30,000).
 - 4. Vehicles: Fuel and Oil (\$44,000); Spare Parts and Maintenance (\$39,500); Drilling Equipment (\$20,000); Research Equipment (\$20,000); Power Supply (\$55,400); Field Tools and Equipment (\$45,000); Incidentals (\$9,100); Stationery / Printing (\$12,000); Protective Clothing (\$22,600); Water, Sewerage and Fire Services (\$4,100); Postage (\$3,000); Satellite Lease Services (\$12,000); Data Link Rental (\$8,000).
 - 5. Books, Periodicals and Publications (\$6,000); Training Expenses (\$10,000); Seismology (\$266,000); Computer Upgrade (\$6,000); Directory Expenses (\$2,300); Minor Works (\$3,000).
 - 6. Contribution to SOPAC (\$32,100).
 - 7. Geological Mapping (\$41,200); Geo-Tec Survey (\$20,000).
 - 8. Groundwater Assessment and Development - Small Islands (\$480,000); Groundwater Assessment and Development – Large Islands (\$750,000) - **R**; Mineral Investigation (\$200,000); Upgrade of Laboratory for Geochemical Analysis (\$250,000) - **R**.
 - 9. Purchase of Technical Equipment (\$190,000).

DETAILS OF EXPENDITURE

	Actual	Revised Budget	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES**Programme 2 - Mineral Resources****ACTIVITY 2 - Oil and Mines Acts Administration**

	\$000				
1. Established Staff	521.8	466.3	466.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	44.2	76.9	77.9	0.0	0.0
4. Maintenance and Operations	44.8	50.1	50.6	0.0	0.0
5. Purchase of Goods and Services	44.9	64.5	73.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	16.0	86.0	120.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	20.3	32.5	29.0	0.0	0.0
	691.9	776.3	817.3	0.0	0.0

Programme 3 - Land Management**ACTIVITY 1 - State Land Administration**

	\$000				
1. Established Staff	1,421.7	1,279.6	1,050.9	0.0	0.0
2. Government Wage Earners	93.2	49.3	49.3	0.0	0.0
3. Travel and Communications	155.9	164.2	104.2	0.0	0.0
4. Maintenance and Operations	4,032.6	2,844.5	714.7	0.0	0.0
5. Purchase of Goods and Services	123.8	183.4	178.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	93.6	551.8	279.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	16.5	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	711.2	114.9	114.9	0.0	0.0
	6,648.4	5,187.7	2,491.4	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 2: Mineral Resources

ACTIVITY 2: Oil and Mines Acts Administration

- 33-2-2
- 1. Personal Emoluments (\$394,802); FNPF (\$39,480); Remuneration-Mining Appeals Board (\$32,000).
 - 3. Travel (\$41,900); Subsistence (\$36,000).
 - 4. Vehicles: Fuel and Oil (\$14,000); Spare Parts and Maintenance (\$21,600); Field Tools, Survey and Test Equipment (\$15,000).
 - 5. Books, Periodicals and Publications (\$1,500); Community Development and Field Support in Extractive Industries Development (\$12,000); Mines Inspectorate - OHS Services (\$60,000).
 - 7. Environmental Monitoring of Mines and Quarries (\$120,000).

Programme 3: Land Management

ACTIVITY 1: State Land Administration

- 33-3-1
- 1. Personal Emoluments (\$944,769); FNPF (\$94,477); Allowances (\$3,000); Relieving Staff (\$8,700).
 - 2. Wages (\$41,168); FNPF (\$4,117); Allowances (\$4,000).
 - 3. Travel (\$30,000); Subsistence (\$30,200); Telecommunications (\$44,000).
 - 4. Vehicles: Fuel and Oil (\$29,100); Spare Parts and Maintenance (\$15,000); Maintenance - Office Equipment (\$3,400); Computer Maintenance (\$2,500); Power Supply (\$140,300); Incidentals (\$6,000); Stationery/ Printing (\$4,700); Water, Sewerage and Fire Services (\$2,700); Reversion of Government Lands Schedule 'A' and 'B' (\$500,000) - **R**; Postage (\$11,000).
 - 5. Books, Periodicals and Publications (\$8,000); Land Compensation (\$104,400); Training Expenses (\$50,000); Other Boards and Committees Expenses (\$15,000); Protective Clothing (\$1,000).
 - 7. Schedule 'A' Rentals (\$78,965); Lease Arrears Task Force (\$200,000).

DETAILS OF EXPENDITURE

	Actual	Revised Budget	Estimate	Planned Change	
	2014 - 2015	2015 - 2016	2016-2017	2017-2018	2018-2019

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES**Programme 3 - Land Management****ACTIVITY 2 - Surveys and Geospatial Information Management**

	\$000				
1. Established Staff	1,881.0	1,604.2	1,604.2	0.0	0.0
2. Government Wage Earners	223.8	150.6	141.2	0.0	0.0
3. Travel and Communications	26.0	25.4	25.4	0.0	0.0
4. Maintenance and Operations	228.0	333.1	321.1	0.0	0.0
5. Purchase of Goods and Services	2.5	10.4	10.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	423.7	858.3	2,067.0	(39.2)	(39.2)
9. Capital Purchase	319.6	768.7	440.0	0.0	0.0
10. Capital Grants and Transfers	92.4	290.0	240.0	0.0	0.0
13. Value Added Tax	132.8	284.8	257.8	(3.5)	(3.5)
	3,329.9	4,325.5	5,107.0	(42.7)	(42.7)

Programme 3 - Land Management**ACTIVITY 3 - Valuation**

	\$000				
1. Established Staff	145.9	315.0	539.4	0.0	0.0
2. Government Wage Earners	0.0	13.7	23.1	0.0	0.0
3. Travel and Communications	0.0	16.0	28.0	0.0	0.0
4. Maintenance and Operations	0.0	3,400.2	4,779.1	0.0	0.0
5. Purchase of Goods and Services	0.0	19.0	19.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	60.0	(60.0)	(60.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	433.3	439.7	(5.4)	(5.4)
	145.9	4,197.2	5,888.3	(65.4)	(65.4)

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management

ACTIVITY 2: Surveys and Geospatial Information Management

- 33-3-2
- 1. Personal Emoluments (\$1,457,475); FNPF (\$145,748); Allowances (\$1,000).
 - 2. Wages (\$123,504); FNPF (\$12,350); Allowances (\$2,000); Casuals (\$3,300).
 - 3. Travel (\$10,000); Subsistence (\$8,000); Telecommunications (\$7,400).
 - 4. Vehicles: Fuel and Oil (\$23,000); Spare Parts and Maintenance (\$19,700); Maintenance Survey Equipment (\$18,600); Maintenance Triangular System (\$3,000); Maintenance of Mapping Equipment (\$10,000); Expenses in Connection with Surveys (\$4,000); Printing of Maps (\$14,300); Incidentals (\$1,500); Aerial Photographs and Microfilm Materials (\$26,200); Furniture Non-Standard (\$11,000); Drafting Paper and Equipment (\$5,000); Cartographic Paper, Equipment and Materials (\$18,300); Statutory Planning and Examination (\$15,000); Fiji Land Information System (\$151,500).
 - 5. Books, Periodicals and Publications (\$1,400); Protective Clothing (\$2,000); Surveyors Registration Board (\$7,000).
 - 8. National Geodetic Infrastructure (\$150,000); Survey of Government Property on Native Land (\$429,000); Upgrade of the Geodetic Datum (\$1,188,000) - **R**; Survey of Mahogany Plantations (\$300,000).
 - 9. Acquisition of Unmanned Aerial Vehicle (\$260,000) - **R**; Survey Equipment (\$180,000).
 - 10. Land Use Master Plan (\$240,000).

Programme 3: Land Management

ACTIVITY 3: Valuation

- 33-3-3
- 1. Personal Emoluments (\$489,416); FNPF (\$48,942); Allowances (\$1,000).
 - 2. Wages (\$20,584); FNPF (\$2,058); Allowances (\$ 500).
 - 3. Travel (\$10,000); Subsistence (\$8,000); Telecommunications (\$10,000).
 - 4. Vehicles: Fuel and Oil (\$12,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$3,000); Incidentals (\$7,000); Power Supply (\$12,000); Municipal Council Rates for Crown Land (\$1,580,000) - **R**; Fees - TLTB and Annuity Payments (\$29,100); iTaukei Lands Leased to State (\$2,376,000) - **R**; Renewal of Native Leases (\$750,000) - **R**.
 - 5. Books, Periodicals and Publications (\$1,000); Protective Clothing (\$1,000); Training (\$10,000); Valuers Registration Board (\$7,000).
 - 7. Commonwealth Heads of Valuation Agencies Conference (\$60,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	Budget 2015-2016	2016-2017	2017-2018	2018-2019

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3 - Land Management

ACTIVITY 4 - State Land Planning and Development

	\$000				
1. Established Staff	123.9	271.8	271.8	0.0	0.0
2. Government Wage Earners	34.2	46.3	46.3	0.0	0.0
3. Travel and Communications	9.2	14.5	14.5	0.0	0.0
4. Maintenance and Operations	149.7	151.2	151.2	0.0	0.0
5. Purchase of Goods and Services	0.4	0.4	0.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	233.3	334.3	300.0	0.0	0.0
8. Capital Construction	600.7	3,859.6	3,400.0	5,710.0	5,710.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	249.3	347.9	347.9	513.9	513.9
	1,400.7	5,026.1	4,532.2	6,223.9	6,223.9

Programme 3 - Land Management

ACTIVITY 5 - Land Use Division

	\$000				
1. Established Staff	1,037.5	939.0	959.0	0.0	0.0
2. Government Wage Earners	126.7	160.5	160.5	0.0	0.0
3. Travel and Communications	55.0	67.7	66.3	0.0	0.0
4. Maintenance and Operations	34.8	132.9	140.9	0.0	0.0
5. Purchase of Goods and Services	633.5	226.0	206.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	228.2	1,585.5	2,500.0	9,000.0	9,000.0
13. Value Added Tax	63.8	37.2	37.2	0.0	0.0
	2,179.3	3,148.8	4,069.9	9,000.0	9,000.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management

ACTIVITY 4: State Land Planning and Development

- 33-3-4
- 1. Personal Emoluments (\$246,216); FNPF (\$24,629); Allowances (\$1,000).
 - 2. Wages (\$41,175); FNPF (\$4,117); Allowances (\$1,000).
 - 3. Travel (\$5,000); Subsistence (\$5,000); Telecommunications (\$4,500).
 - 4. Vehicles: Fuel and Oil (\$8,700); Spare Parts and Maintenance (\$8,900); Incidentals (\$1,500); Maintenance of State Land (\$13,000); Drainage Rates (\$9,100); Maintenance of Nukulau (\$30,000); Land Harmonisation Exercise (\$80,000).
 - 5. Books, Periodicals and Publications (\$ 400).
 - 7. Regularisation of Informal Settlement (\$300,000).
 - 8. Development of State Land (\$2,700,000) - **R**; Maintenance of Existing Subdivision (\$700,000).

Programme 3: Land Management

ACTIVITY 5: Land Use Division

- 33-3-5
- 1. Personal Emoluments (\$853,621); FNPF (\$85,362); Allowances (\$20,000).
 - 2. Wages (\$113,212); FNPF (\$11,321); Allowances (\$16,000); Overtime (\$20,000).
 - 3. Travel (\$22,000); Subsistence (\$20,000); Telecommunications (\$24,300).
 - 4. Vehicles: Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$4,900); Power Supply (\$24,000); Stationery/ Printing (\$10,000); Survey Operations (\$50,000); Land Buy Back Administration (\$7,000); Valuation Operations (\$5,000).
 - 5. Training and Technical Courses (\$4,000); Boards and Committees (\$1,000); Protective Clothing (\$1,000); Land Reform Programme (\$200,000).
 - 10. Land Bank Investment (\$2,500,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014 - 2015	Budget 2015-2016	2016-2017	2017-2018	2018-2019

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES**Programme 3 - Land Management****ACTIVITY 6 - Divisional Lands Office - Central/Eastern**

	\$000				
1. Established Staff	496.7	592.3	592.8	0.0	0.0
2. Government Wage Earners	86.5	47.5	47.5	0.0	0.0
3. Travel and Communications	37.3	75.5	79.4	0.0	0.0
4. Maintenance and Operations	71.2	120.2	114.5	0.0	0.0
5. Purchase of Goods and Services	8.2	7.5	7.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	15.7	23.3	18.1	0.0	0.0
	715.7	866.2	859.8	0.0	0.0

Programme 3 - Land Management**ACTIVITY 7 - Divisional Lands Office - Western**

	\$000				
1. Established Staff	658.7	700.6	700.5	0.0	0.0
2. Government Wage Earners	73.0	47.9	47.9	0.0	0.0
3. Travel and Communications	92.9	97.5	115.5	0.0	0.0
4. Maintenance and Operations	89.9	142.7	123.7	0.0	0.0
5. Purchase of Goods and Services	5.2	7.5	7.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	19.7	27.0	22.2	0.0	0.0
	939.5	1,023.1	1,017.3	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management

ACTIVITY 6: Divisional Lands Office - Central/Eastern

- 33-3-6
- 1. Personal Emoluments (\$538,938); FNPF (\$53,894).
 - 2. Wages (\$41,355); FNPF (\$4,136); Allowances (\$2,000).
 - 3. Travel (\$30,000); Subsistence (\$30,500); Telecommunications (\$18,900).
 - 4. Vehicles: Fuel and Oil (\$23,700); Spare Parts and Maintenance (\$24,000); Incidentals (\$12,000); Maintenance of State Land (\$10,000); Drainage Rates (\$2,000); Maintenance of Office Equipment (\$3,000); Stationery/ Printing (\$6,000); Postage (\$3,000); Power Supply (\$12,000); Water, Sewerage and Fire Services (\$ 700); Surveying Expenses (\$6,000); Decentralisation of Services (\$12,100).
 - 5. Books, Periodicals and Publications (\$ 500); Surveying Equipment (\$1,000); Protective Clothing (\$1,000); Training Expenses (\$5,000).

Programme 3: Land Management

ACTIVITY 7: Divisional Lands Office - Western

- 33-3-7
- 1. Personal Emoluments (\$636,862); FNPF (\$63,686).
 - 2. Wages (\$41,168); FNPF (\$4,117); Allowances (\$2,600).
 - 3. Travel (\$40,000); Subsistence (\$44,500); Telecommunications (\$31,000).
 - 4. Vehicles: Fuel and Oil (\$31,700); Spare Parts and Maintenance (\$31,000); Incidentals (\$3,500); Maintenance of State Land (\$10,000); Drainage Rates (\$2,000); Maintenance of Office Equipment (\$3,000); Stationery/ Printing (\$6,000); Postage (\$3,250); Power Supply (\$12,000); Water, Sewerage and Fire Services (\$ 750); Surveying Expenses (\$6,000); Decentralisation of Services (\$14,500).
 - 5. Books, Periodicals and Publications (\$ 500); Surveying Equipment (\$1,000); Protective Clothing (\$1,000); Training Expenses (\$5,000).

DETAILS OF EXPENDITURE

	Actual	Revised Budget	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES**Programme 3 - Land Management****ACTIVITY 8 - Divisional Lands Office - Northern**

	\$000				
1. Established Staff	335.3	360.7	360.7	0.0	0.0
2. Government Wage Earners	28.3	46.3	46.3	0.0	0.0
3. Travel and Communications	71.1	81.5	81.5	0.0	0.0
4. Maintenance and Operations	92.5	121.3	119.3	0.0	0.0
5. Purchase of Goods and Services	4.7	7.5	7.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	18.8	23.7	18.7	0.0	0.0
	550.7	640.9	634.0	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management

ACTIVITY 8: Divisional Lands Office - Northern

- 33-3-8
- 1. Personal Emoluments (\$327,878); FNPF (\$32,788).
 - 2. Wages (\$41,175); FNPF (\$4,117); Allowances (\$1,000).
 - 3. Travel (\$30,000); Subsistence; (\$30,500); Telecommunications (\$21,000).
 - 4. Vehicles: Fuel and Oil (\$31,750); Spare Parts and Maintenance (\$31,000); Incidentals (\$13,500); Maintenance of State Land (\$10,000); Drainage Rates (\$2,000); Maintenance of Office Equipment (\$3,000); Stationery/ Printing (\$6,000); Postage (\$3,250); Power Supply (\$12,000); Water, Sewerage and Fire Services (\$ 750); Surveying Expenses (\$6,000).
 - 5. Books, Periodicals and Publications (\$ 500); Surveying Equipment (\$1,000); Protective Clothing (\$1,000); Training Expenses (\$5,000).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	3,160.8	3,921.2	3,748.6	0.0	0.0
2. Government Wage Earners	328.7	358.1	365.6	0.0	0.0
3. Travel and Communications	336.7	534.4	451.3	0.0	0.0
4. Maintenance and Operations	653.0	670.7	1,000.3	0.0	0.0
5. Purchase of Goods and Services	202.2	277.2	342.5	0.0	0.0
6. Operating Grants and Transfers	8,502.0	11,217.3	17,670.2	0.0	0.0
7. Special Expenditures	2,569.2	7,566.6	13,943.7	(4,700.0)	(4,700.0)
TOTAL OPERATING	15,752.6	24,545.5	37,522.2	(4,700.0)	(4,700.0)
8. Capital Construction	0.0	30.1	0.0	0.0	0.0
9. Capital Purchase	505.0	848.2	2,700.0	0.0	0.0
10. Capital Grants and Transfers	26,733.4	23,744.2	35,545.1	(3,918.2)	(3,918.2)
TOTAL CAPITAL	27,238.4	24,622.5	38,245.1	(3,918.2)	(3,918.2)
13. Value Added Tax	475.0	990.4	1,236.4	0.0	0.0
TOTAL EXPENDITURE	43,466.0	50,158.4	77,003.7	(8,618.2)	(8,618.2)

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Creating an internationally competitive economy and stimulating economic growth is the major vision and priority of the Fijian Government. To achieve this, Government puts in place measures and strategies that encourage domestic and foreign direct investment, support private sector growth and boost intentional trade.

The Ministry of Industry, Trade and Tourism is responsible for transforming Fiji into a vibrant, diversified, internationally competitive, export-led growth oriented economy. This is done by creating a competitive environment that enhances the performance of both the manufacturing and services sectors, as well as, focusing on other growth areas in the other priority sectors.

Furthermore, policies and strategies are being developed through the Fijian Trade Policy Framework to ensure that Fiji is competitive in every aspect of operations: moving goods and people across borders, internal logistics, world class transportation and communication links and lowering the cost of doing business. The Ministry also develops broad-based export markets for Fijian made products and services.

Additionally, the Ministry is focusing on the development of the micro, small and medium enterprises sector as the backbone of the Fijian economy. As this sector has the ability to stimulate growth from within to create a robust and resilient economy.

The inclusion of the IHRDP and Northern Development Program in the Ministry's 2016 – 2017 Budget is in line with the Government's objective of streamlining services needed by SMEs around Fiji.

The Ministry of Industry, Trade and Tourism is allocated a total budget of **\$77.0 million**.

DETAILS OF EXPENDITURE

	Actual	Revised Budget	Estimate	Planned Change	
	2014 - 2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM					
Programme 1 - Policy and Administration					
ACTIVITY 1 - Corporate Services					
				\$000	
1. Established Staff	746.6	887.1	716.1	0.0	0.0
2. Government Wage Earners	114.5	117.7	114.4	0.0	0.0
3. Travel and Communications	65.2	95.7	94.2	0.0	0.0
4. Maintenance and Operations	131.7	232.9	127.1	0.0	0.0
5. Purchase of Goods and Services	56.0	78.4	104.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	48.0	403.1	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	64.6	49.9	29.3	0.0	0.0
	1,226.7	1,864.9	1,185.1	0.0	0.0

Programme 2 - Economic and Trade Unit
ACTIVITY 1 - General Administration

				\$000	
1. Established Staff	849.6	813.5	813.5	0.0	0.0
2. Government Wage Earners	17.9	24.6	24.2	0.0	0.0
3. Travel and Communications	82.0	60.0	59.0	0.0	0.0
4. Maintenance and Operations	112.0	14.1	34.5	0.0	0.0
5. Purchase of Goods and Services	84.1	33.3	42.3	0.0	0.0
6. Operating Grants and Transfers	5,355.1	6,977.3	9,025.7	0.0	0.0
7. Special Expenditures	2,318.0	6,958.7	13,398.8	(4,700.0)	(4,700.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,000.0	2,602.1	7,900.0	(3,918.2)	(3,918.2)
13. Value Added Tax	167.9	619.3	795.1	0.0	0.0
	9,986.7	18,103.0	32,093.1	(8,618.2)	(8,618.2)

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 1: Policy and Administration

ACTIVITY 1: Corporate Services

- 34-1-1
- 1. Personal Emoluments (\$585,291); FNPF (\$58,529); Allowances (\$68,000); Relieving Staff (\$4,300).
 - 2. Wages (\$43,106); FNPF (\$4,311); Allowances (\$13,500); Relieving Staff (\$3,500); Overtime (\$50,000).
 - 3. Travel (\$2,600); Subsistence (\$10,000); Telecommunications (\$81,600).
 - 4. Maintenance and Running Expenses of Vehicles (\$40,000); Maintenance of Office Equipment (\$11,800); Power Supply (\$49,200); Stationery/Printing (\$14,000); Incidentals (\$7,500); Water, Sewerage and Fire Service Charges (\$4,600).
 - 5. Expense of Boards and Committee (\$40,000); Security Service (\$10,400); Postage (\$2,300); Training Expenses (\$15,000); Directory Expenses (\$6,300); Advertising (\$30,000).

Programme 2: Economic and Trade Unit

ACTIVITY 1: General Administration

- 34-2-1
- 1. Personal Emoluments (\$738,743); FNPF (\$73,874); Allowances (\$ 900).
 - 2. Wages (\$21,964); FNPF (\$2,196).
 - 3. Travel (\$20,000); Subsistence (\$30,000); Telecommunications (\$9,000).
 - 4. Vehicles: Fuel and Oil (\$15,000); Repair and Maintenance of Machinery and Equipment (\$6,500); Incidentals (\$13,000).
 - 5. Books, Periodicals and Publications (\$2,300); Training Expenses (\$15,000); Advertisement Expenses (\$25,000).
 - 6. Consumer Council of Fiji (\$1,282,425); Investment Fiji (\$2,212,029); Film Fiji (\$1,869,530); Fiji Commerce Commission (\$2,486,200); National Centre for Small and Medium Enterprises (\$639,658); Real Estate Agents' Board (\$345,834); Textile Clothing and Footwear Council (\$100,000); Grants to Professional Bodies (\$90,000) – **R**.
 - 7. Trade Commissioner - Los Angeles (\$781,500); Consul-General - Shanghai (\$812,221); Trade Commissioner - Taiwan (\$660,000); Trade Commissioner - PNG (\$890,000); Consul-General – Sydney (\$871,485); National Export Strategy (\$2,000,000) - **R**; Fijian Made and Buy Fijian Campaign (\$500,000); Trade Policy Framework (\$100,000); Ministerial Trade Delegation (\$450,000); Contribution to World Trade Organisation (\$91,900); MSG Investment Road Show and Trade Fair (\$100,000); MSG Trade Ministers and Officials Meeting (\$100,000); PACER Plus Meeting (\$70,000); Preparatory Works - Astana Expo (\$251,698); Fiji-China Trade Agreement Negotiation Meeting (\$200,000); Skilled Professionals Evaluation Committee (\$20,000); Integrated Human Resource Development Programme (\$800,000) – **R**; Micro and Small Business Grant Facility (India) (\$4,700,000) - **R**.
 - 10. Micro and Small Business Grant (\$6,400,000); Northern Development Programme (\$1,500,000) – **All** under **R**.

DETAILS OF EXPENDITURE

	Actual	Revised Budget	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM**Programme 3 - Department of National Trade Measurement and Standard****ACTIVITY 1 - Trade Measurements/Trade Standards**

	\$000				
1. Established Staff	358.2	610.7	610.7	0.0	0.0
2. Government Wages Earners	96.5	93.1	89.1	0.0	0.0
3. Travel and Communications	46.5	115.9	87.0	0.0	0.0
4. Maintenance and Operations	287.8	245.7	626.1	0.0	0.0
5. Purchase of Goods and Services	3.5	22.0	22.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	69.9	75.0	240.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	505.0	848.2	2,700.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	166.2	237.6	330.8	0.0	0.0
	1,533.6	2,248.2	4,705.6	0.0	0.0

Programme 4 - Department of Co-operative Business**ACTIVITY 1 - General Administration**

	\$000				
1. Established Staff	338.7	375.2	372.8	0.0	0.0
2. Government Wages Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	10.3	17.1	17.1	0.0	0.0
4. Maintenance and Operations	36.4	75.0	88.3	0.0	0.0
5. Purchase of Goods and Services	11.1	56.6	69.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	24.8	54.9	0.0	0.0
8. Capital Construction	0.0	30.1	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	9.8	25.5	20.7	0.0	0.0
	406.5	604.3	623.4	0.0	0.0

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 3: Department of National Trade Measurement and Standard

ACTIVITY 1: Trade Measurements/Trade Standards

- 34-3-1
- 1. Personal Emoluments (\$544,733); FNPF (\$54,473); Allowances (\$1,500); Transfer Allowance (\$10,000).
 - 2. Wages (\$65,526); FNPF (\$6,553); Allowances (\$5,800); Relieving Staff (\$1,200); Overtime (\$10,000).
 - 3. Travel (\$41,600); Subsistence (\$29,600); Telecommunications (\$15,800).
 - 4. Vehicles: Fuel and Oil (\$25,000); Vehicles: Spare Parts and Maintenance (\$30,000) ; Maintenance of Office Equipment (\$16,100); Incidentals (\$5,000); Maintenance of Laboratory and Equipment (\$550,000).
 - 5. Books, Periodicals and Publications (\$2,000); Training (\$20,000).
 - 7. Trading Standards (\$170,000); Quality Control Enforcement (\$70,000).
 - 9. Laboratory Equipment (\$2,700,000) - R.

Programme 4: Department of Co-operative Business

ACTIVITY 1: General Administration

- 34-4-1
- 1. Personal Emoluments (\$323,698); FNPF (\$32,370); Allowances (\$11,700); Overtime (\$5,000).
 - 3. Travel (\$5,900); Subsistence (\$6,900); Telecommunications (\$4,300).
 - 4. Vehicles: Fuel and Oil (\$10,000); Maintenance of Equipment (\$15,000); Spare Parts and Maintenance (\$2,100); Power Supply (\$41,000); Stationery and Printing (\$5,100); Incidentals (\$9,400); Water, Sewerage and Fire Services (\$3,200); Vehicle Maintenance (\$2,500).
 - 5. Expenses of Board and Committee (\$ 700); Directory Expenses (\$4,400); Training (\$15,000); Postage (\$2,500); Purchase of Equipment (\$40,000); OHS Expenses (\$3,000); Office Cleaning Expenses (\$4,000).
 - 7. National Cooperative Federation (\$29,925); Cooperative Tribunal (\$10,000); International Cooperative Day (\$15,000).

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	Budget	2016-2017	2017-2018	2018-2019

Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 4 - Department of Co-operative Business

ACTIVITY 2 - Training

	\$000				
1. Established Staff	92.9	84.3	84.8	0.0	0.0
2. Government Wage Earners	11.7	25.4	30.2	0.0	0.0
3. Travel and Communications	7.9	16.8	15.0	0.0	0.0
4. Maintenance and Operations	9.2	14.9	12.7	0.0	0.0
5. Purchase of Goods and Services	4.8	30.9	26.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	3.7	7.8	4.9	0.0	0.0
	130.2	180.2	174.3	0.0	0.0

Programme 4 - Department of Co-operative Business

ACTIVITY 3 - Extension

	\$000				
1. Established Staff	197.2	280.9	281.3	0.0	0.0
2. Government Wage Earners	43.0	36.0	47.2	0.0	0.0
3. Travel and Communications	27.5	78.8	78.9	0.0	0.0
4. Maintenance and Operations	24.6	37.6	34.1	0.0	0.0
5. Purchase of Goods and Services	3.1	6.6	5.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	8.6	14.4	10.7	0.0	0.0
	304.0	454.4	457.6	0.0	0.0

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 4: Department of Co-operative Business

ACTIVITY 2: Training

- 34-4-2
- 1. Personal Emoluments (\$76,446); FNPF (\$7,645); Allowances (\$ 700).
 - 2. Wages (\$21,956); FNPF (\$2,196); Allowances (\$6,000).
 - 3. Travel (\$7,900); Subsistence (\$4,500); Telecommunications (\$2,600).
 - 4. Vehicles: Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$3,000); Sound Recording and Mobile Information Equipment (\$ 700); Maintenance of CCF Grounds (\$4,000).
 - 5. Training Expense (\$6,000); Broadcasting Expenses (\$7,700); Beds and Mattresses (\$4,500); Books, Periodicals and Publications (\$4,600); Replacement of Linen and Crockery (\$4,000).

Programme 4: Department of Co-operative Business

ACTIVITY 3: Extension

- 34-4-3
- 1. Personal Emoluments (\$252,797); FNPF (\$25,280); Allowances (\$3,200).
 - 2. Wages (\$32,949); FNPF (\$3,295); Allowances (\$3,960); Overtime (\$7,000).
 - 3. Travel (\$27,200); Subsistence (\$39,300); Telecommunications (\$12,400).
 - 4. Vehicles: Fuel and Oil (\$11,000); Spare Parts and Maintenance (\$18,000); Maintenance of Office Equipment (\$5,100).
 - 5. Books, Periodicals and Publications (\$ 300); Computer Stationery (\$5,200).

DETAILS OF EXPENDITURE

		Revised		
	Actual	Budget	Estimates	Planned Change
	2014-2015	2015-2016	2016-2017	2017-2018 2018-2019

Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM**Programme 5 - Department of Tourism****ACTIVITY 1 - General Administration**

	\$000				
1. Established Staff	577.5	869.4	869.4	0.0	0.0
2. Government Wage Earners	45.1	61.2	60.6	0.0	0.0
3. Travel and Communications	97.2	150.1	100.1	0.0	0.0
4. Maintenance and Operations	51.3	50.5	77.5	0.0	0.0
5. Purchase of Goods and Services	39.6	49.3	72.3	0.0	0.0
6. Operating Grants and Transfers	3,146.9	4,240.0	8,644.5	0.0	0.0
7. Special Expenditures	133.3	105.0	250.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	25,733.4	21,142.1	27,645.1	0.0	0.0
13. Value Added Tax	54.1	35.9	45.0	0.0	0.0
	29,878.5	26,703.6	37,764.5	0.0	0.0

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 5: Department of Tourism
ACTIVITY 1: General Administration

- 34-5-1
- 1. Personal Emoluments (\$767,648); FNPF (\$76,765); Allowances (\$25,000).
 - 2. Wages (\$30,512); FNPF (\$3,051); Allowances (\$10,000); Overtime (\$7,000); Relieving Staff (\$10,000).
 - 3. Travel (\$49,500); Subsistence (\$25,800); Telecommunications (\$24,800).
 - 4. Vehicles: Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$10,000); Office Supplies (\$20,000); Power Supply (\$21,500); Postage (\$1,000).
 - 5. Books, Periodicals and Publications (\$2,100); Tourism Industry Stakeholder Consultations (\$15,000); Tourism Awareness Programme (\$35,000); Directory Expenses (\$1,200); Advertising Expenses (\$12,000); Training (\$7,000).
 - 6. Grant to Tourism Fiji (\$8,309,680); World Tourism Organization Contribution (\$85,000); South Pacific Tourism Organization - Rent (\$97,430); Contribution to South Pacific Tourism Organization (\$152,390).
 - 7. Tourism Research (\$50,000); Survey Expenses (\$50,000); Resource Owners Conference (\$10,000); Tourism Development Plan (\$50,000); Hotel Data Collection System (\$80,000); Fiji Tourism Forum (\$10,000).
 - 10. Tourism Fiji Marketing Grant (\$27,645,088) - **R**.

DETAILS OF EXPENDITURE

	Actual	Revised		Planned Change	
	2014-2015	Estimate	Estimate	2017-2018	2018-2019
		2015-2016	2016-2017		
Head No. 35 - MINISTRY OF SUGAR					
Programme 1 - Sugar Development					
ACTIVITY 1 - Sugar Unit					
1. Established Staff	383.3	502.6	502.6	0.0	0.0
2. Unestablished Staff	33.0	68.7	68.7	0.0	0.0
3. Travel and Communications	67.3	80.1	88.0	0.0	0.0
4. Maintenance and Operations	60.3	88.2	99.0	0.0	0.0
5. Purchase of Goods and Services	13.2	22.1	23.0	0.0	0.0
6. Operating Grants and Transfers	496.8	2,009.3	2,014.9	0.0	0.0
7. Special Expenditures	470.0	689.5	645.0	0.0	0.0
TOTAL OPERATING	1,523.8	3,460.5	3,441.2	0.0	0.0
8. Capital Construction	2,423.9	3,000.0	3,000.0	0.0	0.0
9. Capital Purchase	0.0	600.0	0.0	0.0	0.0
10. Capital Grants and Transfers	8,400.0	14,200.0	20,722.1	1,500.0	1,500.0
TOTAL CAPITAL	10,823.9	17,800.0	23,722.1	1,500.0	1,500.0
13. Value Added Tax	371.0	558.0	347.0	0.0	0.0
TOTAL EXPENDITURE	12,718.6	21,818.5	27,510.3	1,500.0	1,500.0
TOTAL AID-IN-KIND	0.0	33,712.1	31,583.5	0.0	0.0

MINISTRY OF SUGAR

Government is fully committed to the survival, prosperity and future viability of Fiji's sugar cane industry. A healthy sugar cane industry means a healthy Fiji for every citizen, and not just the 200,000 Fijians dependent on sugar.

In 2008, Government decided to undertake industry structural reforms, upgrade the three largest mills, provide budget support for service providers and strengthen the financial position of the Fiji Sugar Corporation.

Over the past five seasons, these reforms demonstrated clear signs of producing a remarkable turn-around. In 2016-2017, the Ministry is seeking to collaborate with international organizations to fund capital projects to improve harvesting and transportation for cane growers.

The prolonged dry spells in the last two seasons have brought new challenges to the industry. Apart from the adaptive research that the Sugar Research Institute of Fiji is undertaking to combat this natural phenomenon, the Ministry is seeking expertise from the Japanese International Cooperation Agency in capturing and storing rain water for use during periods of dry spell.

Government will continue to pursue the construction of the Cogeneration Project and Ethanol Project in Rarawai, the Sugar Syrup Mill in Penang and the Sugar Refinery in Labasa to expand the revenue base of the industry and decrease dependence on raw sugar. These projects will keep the industry viable and maintain reasonable revenue to cane farmers as the sugar export quota to the EU approaches expiration in September 2017.

Two Sugar Cane Industry Bills are currently with the Parliament Standing Committee on Economic Affairs. If they pass in Parliament, the Bills will also contribute to the long term viability and sustainability of the industry.

In the coming years, the Ministry of Sugar will continue to implement its Sugar Action Plan, which lays out a vision for the development of the industry all the way to 2022. The mid-term review of this plan will begin in 2016 to measure its impact and projections.

The Ministry of Sugar is allocated a total budget of **\$27.5 million**.

Programme 1: Sugar Development

ACTIVITY 1: Sugar Unit

35-1-1	-1. Personal Emoluments (\$429,606); FNPF (\$42,961); Overtime (\$5,000); Relieving Staff (\$5,000); Allowances (\$20,000). -2. Wages (\$32,483); FNPF (\$3,248); Overtime (\$18,000); Relieving Staff (\$6,000); Allowance (\$9,000). -3. Travel (\$45,000); Subsistence (\$23,000); Telecommunications (\$20,000). -4. Vehicles: Fuel and Oil (\$22,000); Spare Parts and Maintenance (\$8,000); Maintenance of Office Equipment (\$11,000); Stationery/Printing (\$9,000); Power Supply (\$10,000); Incidentals (\$3,000); Postage (\$1,000); Water, Sewerage and Fire Services (\$2,000); Sanitary Services (\$3,000); Training (\$30,000). -5. Books, Periodicals and Publications (\$4,000); Board and Committee Expenses (\$5,000); MIS Purchases (\$5,000); Office Expenses (\$3,000); Directory Expenses (\$1,000); OHS Expenses (\$5,000). -6. Contribution to Sugar Research Institute of Fiji (\$900,000); International Sugar Council (\$35,000); Grant to Sugar Tribunal (\$479,947); Sugar Levy (\$600,000). -7. Sugar GIS Cadastre Development - Sugar Industry Tribunal (\$645,000) - R. -8. Upgrade of Cane Access Roads (\$3,000,000) - R. -10. Sugarcane Development and Farmers Assistance Programme (\$11,000,000); Subsidy to South Pacific Fertilizer Limited (\$9,722,100) - All under R.

Aid-in-Kind: Social Mitigation Programme AMSP 2010 (EU) (\$31,583,516).

DETAILS OF EXPENDITURE

		Revised		
	Actual	Estimate	Estimate	Planned Change
	2014-2015	2015-2016	2016-2017	2017-2018 2018-2019

Head No. 36 - MINISTRY OF PUBLIC ENTERPRISE

SUMMARY OF TOTAL
EXPENDITURE

	\$000				
1. Established Staff	1,485.6	2,948.5	3,085.7	0.0	0.0
2. Government Wage Earners	187.0	390.7	404.2	0.0	0.0
3. Travel and Communications	56.1	80.7	100.3	0.0	0.0
4. Maintenance and Operations	197.3	611.0	606.0	0.0	0.0
5. Purchase of Goods and Services	226.7	78.8	84.5	0.0	0.0
6. Operating Grants and Transfers	1,000.0	7,811.0	6,055.0	0.0	0.0
7. Special Expenditures	46.7	75.0	475.0	0.0	0.0
TOTAL OPERATING	3,199.5	11,995.6	10,810.8	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	46.7	(46.7)	(46.7)
10. Capital Grants and Transfers	1,648.2	4,310.1	3,000.0	0.0	0.0
TOTAL CAPITAL	1,648.2	4,310.1	3,046.7	(46.7)	(46.7)
13. Value Added Tax	81.4	70.9	118.1	(4.2)	(4.2)
TOTAL EXPENDITURE	4,929.1	16,376.6	13,975.7	(50.9)	(50.9)

MINISTRY OF PUBLIC ENTERPRISES

The Ministry of Public Enterprises oversees and implements reform programmes and monitors the performance and operations of public enterprises to increase their efficiency and effectiveness in terms of financial growth and improvements in services to the public.

The public enterprise reform programme includes reorganization, commercialisation and corporatisation in accordance with the Public Enterprises Act, 1996.

The Ministry of Public Enterprises monitors 25 state-owned enterprises to ensure they are on a firm financial footing and performing at their optimum level.

In the 2016-2017 financial year, the Ministry will review its policies and processes to help streamline and modernize its monitoring as well as its divestment processes.

Government will continue to encourage more private sector participation in its reform plans to improve efficiency and achieve higher investment returns in public enterprises. To accomplish this, Government has supported the partial divestment of shares in certain Government companies as well as the sale of some of its assets.

The Ministry of Public Enterprise is allocated a total budget of **\$13.9 million**.

DETAILS OF EXPENDITURE

	Revised				
	Actual	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 36 - MINISTRY OF PUBLIC ENTERPRISE					
Programme 1 - Public Enterprise Reform					
ACTIVITY 1 - Public Enterprise Monitoring					
			\$000		
1. Established Staff	741.8	1,201.5	1,338.7	0.0	0.0
2. Government Wage Earners	50.0	47.6	61.2	0.0	0.0
3. Travel and Communications	46.7	63.3	81.9	0.0	0.0
4. Maintenance and Operations	79.4	124.5	119.5	0.0	0.0
5. Purchase of Goods and Services	218.2	51.8	57.5	0.0	0.0
6. Operating Grants and Transfers	1,000.0	7,811.0	6,055.0	0.0	0.0
7. Special Expenditures	46.7	75.0	475.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	46.7	(46.7)	(46.70)
10. Capital Grants and Transfers	1,648.2	4,310.1	3,000.0	0.0	0.0
13. Value Added Tax	58.6	16.4	70.3	(4.2)	(4.2)
	3,889.7	13,701.2	11,305.8	(50.9)	(50.9)

Programme 5 - Government Printing
ACTIVITY 1 - General Administration

1. Established Staff	743.8	1,747.0	1,747.0	0.0	0.0
2. Government Wage Earners	137.0	343.0	343.0	0.0	0.0
3. Travel and Communications	9.4	17.4	18.4	0.0	0.0
4. Maintenance and Operations	117.9	486.5	486.5	0.0	0.0
5. Purchase of Goods and Services	8.5	27.0	27.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	22.8	54.5	47.9	0.0	0.0
	1,039.4	2,675.5	2,669.8	0.0	0.0

MINISTRY OF PUBLIC ENTERPRISE

Programme 1: Public Enterprise Reform

ACTIVITY 1: Public Enterprise Monitoring

- 36-1-1
- 1. Personal Emoluments (\$1,156,634); FNPf (\$115,663); Allowances (\$66,400).
 - 2. Wages (\$32,947); FNPf (\$3,295); Allowances (\$9,000); Overtime (\$16,000).
 - 3. Travel (\$35,000); Subsistence (\$14,000); Telecommunications (\$32,900).
 - 4. Vehicles: Fuel and Oil (\$18,000); Spare Parts and Maintenance (\$20,000); Maintenance of Office Equipment (\$12,000); Power Supply (\$40,500); Printing (\$22,500); Incidentals (\$6,000); Postage (\$ 500).
 - 5. Directory Expenses (\$1,000); Training (\$41,000); Advertising (\$7,000); Boards and Committees (\$2,500); OHS Expenses (\$1,000); Charter Committee Fees (\$5,000).
 - 6. Biosecurity Authority of Fiji – Operating Grant (\$6,055,046) - **R**.
 - 7. Monitoring of Public Enterprises (\$50,000); Maintenance of Savusavu Industrial Zone (\$25,000); Office Refurbishment (\$350,000) – **R**.; Asset Fiji Limited – Operational Support (\$50,000).
 - 9. Purchase of Generator - Food Processors Limited (\$46,700) - **R**
 - 10. Biosecurity Authority of Fiji – Capital Grant (\$3,000,000) – **R**.

Programme 5: Government Printing

ACTIVITY 1: General Administration

- 36-5-1
- 1. Personal Emoluments (\$1,525,498); FNPf (\$152,550); Allowances (\$6,000); Relieving Staff (\$8,000); Overtime (\$55,000).
 - 2. Wages (\$299,097); FNPf (\$29,910); Allowances (\$3,000); Relieving Staff (\$5,000); Overtime (\$6,000)
 - 3. Travel (\$ 200); Subsistence (\$ 200); Telecommunications (\$18,000).
 - 4. Vehicles: Fuel and Oil (\$10,500); Spare Parts and Maintenance (\$3,000); Maintenance of Buildings (\$3,000); Maintenance of Machines (\$48,000); Incinerator (\$1,000); Pest Control (\$2,000); Maintenance of Office Equipment (\$4,000); Paper and Printing Materials (\$200,000); Protective Clothing (\$8,000); Incidentals (\$2,000); Power Supply (\$180,000); Water, Sewerage and Fire Services (\$5,000); Postage (\$20,000).
 - 5. Books, Periodicals and Publications (\$3,000); Training Expenses (\$18,000); Furniture (\$2,000); Laws of Fiji Reprint (\$2,000); Directory Expenses (\$2,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

**Head No. 37 - MINISTRY OF LOCAL GOVERNMENT,
HOUSING AND ENVIRONMENT**

SUMMARY OF TOTAL EXPENDITURE

	\$000				
1. Established Staff	2,550.9	4,572.8	3,231.8	0.0	0.0
2. Government Wage Earners	132.3	206.1	165.0	0.0	0.0
3. Travel and Communications	191.5	236.0	211.2	0.0	0.0
4. Maintenance and Operations	241.5	343.8	326.2	0.0	0.0
5. Purchase of Goods and Services	169.5	229.6	206.6	0.0	0.0
6. Operating Grants and Transfers	960.9	2,117.6	1,807.6	0.0	0.0
7. Special Expenditures	1,575.0	2,768.0	3,325.6	(1,026.6)	(1,026.6)
TOTAL OPERATING	5,821.4	10,473.9	9,274.1	(1,026.6)	(1,026.6)
8. Capital Construction	27.0	5,639.5	4,247.9	(4,247.9)	(4,247.9)
9. Capital Purchase	344.5	815.1	840.0	(840.0)	(840.0)
10. Capital Grants and Transfers	13,913.1	18,042.8	9,994.1	(9,994.1)	(9,994.1)
TOTAL CAPITAL	14,284.6	24,497.4	15,082.0	(15,082.0)	(15,082.0)
13. Value Added Tax	377.5	815.8	737.1	(550.3)	(550.3)
TOTAL EXPENDITURE	20,483.5	35,787.1	25,093.1	(16,658.9)	(16,658.9)
TOTAL AID-IN-KIND.....	0.0	763.5	424.0	0.0	0.0

MINISTRY OF LOCAL GOVERNMENT, HOUSING AND ENVIRONMENT

The Ministry of Local Government, Housing and Environment has four main Departments under its portfolio: the Department of Local Government, Department of Housing, Department of Town and Country Planning and Department of Environment. The Ministry is responsible for the formulation and implementation of Local Government, Urban Planning, Housing and Environment policies and programmes. The Ministry also has additional responsibilities to the Municipal Councils, National Fire Authority, Housing Authority and Public Rental Board.

The primary responsibility of the Department of Local Government is to improve local governance through the effective implementation of the Local Government Act 2005 [Cap. 125]. It is also responsible for the provision of policy advice and support services to the National Fire Authority to ensure effective delivery of its core services through the National Fire Service Act 1995.

The main focus for the Department of Local Government for the 2016-2017 financial year and beyond is to strengthen and modernize municipal operations, improve well-being programs, strengthen the economic base in towns and cities and take the lead role in making local communities more disaster resilient. This is in addition to the continued support granted to the National Fire Authority in expanding the number fire stations around the country and equipping them with the necessary tools to conduct operations.

The Department of Environment spearheads environmental management in the country. The Department's main objective is to promote sustainability through the development and implementation of policies, legislation and programmes. Improving waste management will be a key programme that will be implemented in 2016-2017 financial year.

The Department of Town and Country Planning ('DTCP') is responsible for the overall administration, planning and regulation of land use in Fiji through the Town Planning Act [Cap 139] and Subdivision of Land Act [Cap. 140]. Its key functions are strategic planning of urban and rural areas and compliance with development laws. DTCP also offers physical planning and land development advice to Government and promotes town planning in Fiji.

The Ministry's priorities for 2016-2017 financial year are to improve local governance, promote greater security for all urban dwellers, streamline the processes for land development and spatial harmony and promote sustainable use of all natural resources.

A total funding of **\$25.1 million** is provided to the Ministry for the 2016-2017 financial year.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT, HOUSING AND ENVIRONMENT					
Programme 1 - Policy and Administration					
ACTIVITY 1 - General Administration					
	\$000				
1. Established Staff	642.4	1,062.4	744.2	0.0	0.0
2. Government Wage Earners	52.1	88.6	80.1	0.0	0.0
3. Travel and Communications	65.2	73.4	65.0	0.0	0.0
4. Maintenance and Operations	70.6	88.5	102.5	0.0	0.0
5. Purchase of Goods and Services	43.9	65.7	53.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	100.0	(100.0)	(100.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	25.3	18.8	28.9	(9.0)	(9.0)
	899.6	1,397.4	1,174.3	(109.0)	(109.0)

Programme 1 - Policy and Administration
ACTIVITY 2 - Local Government

	\$000				
1. Established Staff	218.4	477.1	337.0	0.0	0.0
2. Government Wage Earners	12.3	17.6	12.6	0.0	0.0
3. Travel and Communications	20.0	23.4	21.0	0.0	0.0
4. Maintenance and Operations	13.9	15.4	12.7	0.0	0.0
5. Purchase of Goods and Services	1.9	24.3	20.0	0.0	0.0
6. Operating Grants and Transfers	488.1	650.0	550.0	0.0	0.0
7. Special Expenditures	496.9	775.0	679.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	344.5	815.1	740.0	(740.0)	(740.0)
10. Capital Grants and Transfers	13,913.1	16,042.8	8,994.1	(8,994.1)	(8,994.1)
13. Value Added Tax	129.3	175.1	132.5	(66.6)	(66.6)
	15,638.4	19,015.9	11,498.9	(9,800.7)	(9,800.7)

MINISTRY OF LOCAL GOVERNMENT, HOUSING AND ENVIRONMENT

Programme 1 : Policy and Administration
ACTIVITY 1 : General Administration

- 37-1-1
- 1. Personal Emoluments (\$601,069); FNPF (\$60,107); Allowance (\$80,000); Relieving Staff (\$3,000).
 - 2. Wages (\$54,649); FNPF (\$5,465); Allowances (\$10,000); Overtime (\$10,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000);Telecommunication (\$25,000).
 - 4. Vehicles: Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$10,000); Maintenance and Running Expenses of Ministerial Vehicle (\$7,000); Maintenance of Office Equipment (\$10,000); Power Supply (\$10,000); Stationery (\$4,500); Supplies and Services (\$40,000); Postage (\$1,000).
 - 5. Printing of Annual Reports (\$1,000); Security Expense (\$30,660); Directory Expense (\$2,000); Training Expense (\$15,000); OHS Expense (\$5,000).
 - 9. Purchase of IT Equipment (\$100,000) - **R**.

Programme 1 : Policy and Administration
ACTIVITY 2 : Local Government

- 37-1-2
- 1. Personal Emoluments (\$305,471); FNPF (\$30,547); Allowance (\$1,000).
 - 2. Wages (\$10,957); FNPF (\$1,096); Allowance (\$ 500).
 - 3. Travel (\$9,500); Subsistence (\$6,500); Telecommunication (\$5,000).
 - 4. Vehicle: Spare Parts and Maintenance (\$1,000); Stationery (\$4,700); Fuel and Oil (\$7,000).
 - 5. Training and Local Government Committee of Enquiry (\$20,000).
 - 6. National Fire Emergency Ambulance Service (\$400,000); CEO Salaries for Municipal Councils (Rakiraki, Tavua, Levuka, Savusavu and Lami) (\$150,000).
 - 7. Special Administrators (\$500,000); Annual Contribution to Commonwealth Local Government Forum (\$13,000); Local Government Forum (\$50,000); Town Council Management Support (\$116,000) -**R**.
 - 9. Fire Hydrant for National Fire Authority (\$200,000); Purchase of three (3) Vacuum Trucks (\$540,000) **All** under **R**.
 - 10. National Fire Authority Capital Grant (\$3,000,000); Challenge and Investment Fund - Town/City Council (\$4,000,000); Lautoka Botanical Garden Swimming Pool (\$750,000); Valelevu Sports Stadium (\$350,000); Drainage and Flood Mitigation (\$894,100) - **All** under **R**.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT, HOUSING AND ENVIRONMENT					
Programme 2 - Town and Country Planning					
ACTIVITY 1 - General Administration and Planning					
				\$000	
1. Established Staff	818.0	1,272.1	898.9	0.0	0.0
2. Government Wage Earners	35.6	46.3	32.7	0.0	0.0
3. Travel and Communications	63.1	81.8	74.2	0.0	0.0
4. Maintenance and Operations	95.9	143.5	130.0	0.0	0.0
5. Purchase of Goods and Services	10.1	23.2	18.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	398.0	610.0	580.0	(60.0)	(60.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	2,000.0	1,000.0	(1,000.0)	(1,000.0)
13. Value Added Tax	84.0	72.4	72.2	(5.4)	(5.4)
	1,504.7	4,249.4	2,806.5	(1,065.4)	(1,065.4)

Programme 3 - Environment**ACTIVITY 1 - Environment Management Unit**

				\$000	
1. Established Staff	872.1	1,761.1	1,251.8	0.0	0.0
2. Unestablished Staff	32.3	53.5	39.6	0.0	0.0
3. Travel and Communications	43.1	57.4	51.0	0.0	0.0
4. Maintenance and Operations	61.0	96.4	81.0	0.0	0.0
5. Purchase of Goods and Services	113.6	116.4	114.4	0.0	0.0
6. Operating Grants and Transfers	472.8	1,467.6	1,257.6	0.0	0.0
7. Special Expenditures	680.0	1,383.0	2,066.6	(966.6)	(966.6)
8. Capital Construction	27.0	5,639.5	4,247.9	(4,247.9)	(4,247.9)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	138.9	549.5	503.5	(469.3)	(469.3)
	2,440.8	11,124.4	9,613.4	(5,683.8)	(5,683.8)
AID-IN-KIND	0.0	763.5	424.0	0.0	0.0

MINISTRY OF LOCAL GOVERNMENT, HOUSING AND ENVIRONMENT

Programme 2 : Town and Country Planning

ACTIVITY 1 : General Administration and Planning

- 37-2-1 -1. Personal Emoluments (\$785,324); FNPF (\$78,532); Allowances (\$15,000); Relieving Staff (\$5,000); Overtime (\$15,000).
 -2. Wages (\$21,578); FNPF (\$2,158); Allowances (\$4,000); Overtime (\$5,000).
 -3. Travel (\$19,200); Subsistence (\$25,000); Telecommunication (\$30,000).
 -4. Vehicles: Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$15,000); Power Supply (\$30,000); Supplies and Service (\$30,000); Stationery (\$25,000).
 -5. Training (\$17,000); Directory Expense (\$1,500).
 -7. Town Planning Advisory (\$20,000); Urban Policy Action Plan Implementation (\$500,000); Review of Town Planning Act (\$60,000).
 -10. New Town Development (Nabouwalu) (\$1,000,000) - **R**.

Programme 3 : Environment

ACTIVITY 1 : Environment Management Unit

- 37-3-1 -1. Personal Emoluments (\$1,108,896); FNPF (\$110,890); Allowances (\$30,000); Overtime (\$2,000).
 -2. Wages (\$22,375); FNPF (\$2,238); Allowances (\$5,000); Overtime (\$10,000).
 -3. Travel (\$26,000); Subsistence (\$10,000); Telecommunication (\$15,000).
 -4. Vehicles: Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$10,000); Power Supply (\$20,000); Supplies and Services (\$20,000); Water Supply (\$5,000); Stationary/Printing (\$10,000).
 -5. Awareness and Education (\$72,000); Environment Week (\$30,000); Directory Expense (\$2,400); Training Expense (\$10,000).
 -6. Subsidy Naboro Landfill (\$1,200,000); Annual Contribution to South Pacific Regional Environment Programme (\$39,220); Annual Contribution to CITES (\$1,400); Annual Contribution to RAMSAR (\$1,400); Annual Contribution to Convention on Biological Diversity (\$1,400); Annual Contribution to UNFCCC on Climate Change (\$1,400); Annual Contribution to UNEP (\$10,000); Annual Contribution to Stockholm Convention on the Management of POPs (\$1,400); Annual Contribution to Convention on Migratory Species (\$1,400).
 -7. Environment Programme – Northern/Western (\$100,000); Compliance and Enforcement of EIA (\$30,000); Development of National Environment Report (\$30,000); National Capacity Need Self-Assessment (\$50,000); National Implementation Plan of the Stockholm Convention (\$50,000); Convention on Wetlands of Importance (\$30,000); Convention on Biological Diversity (\$30,000); Environment Management Act (\$120,000); Information Technology Services (\$20,000); Litter Awareness (\$100,000); Research Grant (\$30,000); Phase out of Methyl Bromide (\$30,000); National Waste Management Strategy (\$230,000); Convention on International Trade in Endangered Species (CITES) (\$60,000); Hydro Fluorocarbon (HCFC) Phase Out Management Plan (\$40,000); Fiji Nagoya Access Benefit Sharing (ABS) Project (UNDP) (\$463,556) - **R**; Cross Cutting Capacity Building Development Project - Phase 2 (UNDP) (\$503,070) - **R**; Implementation of NBSAP and Cartagena Protocol (\$50,000); 3R Awareness Programme (\$100,000).
 -8. Waste Transfer Station – Central (\$500,000); Construction of Naboro Landfill - Stage 2 (\$3,747,875) - **All under R**.

Aid-in-Kind: Volunteer Scheme (JICA) (\$424,000).

DETAILS OF EXPENDITURE

	Actual 2014-2015	Revised Estimate 2015-2016	Estimate 2016-2017	Planned 2017-2018	Change 2018-2019
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT					
SUMMARY OF TOTAL EXPENDITURE					
	\$000				
1. Established Staff	10,939.9	14,241.5	15,817.4	0.0	0.0
2. Government Wage Earners	6,685.3	9,571.1	9,373.9	0.0	0.0
3. Travel and Communications	1,060.7	1,145.5	1,275.1	0.0	0.0
4. Maintenance and Operations	7,445.7	10,577.9	9,491.7	(32.0)	(32.0)
5. Purchase of Goods and Services	1,511.8	1,778.7	2,136.8	(50.0)	(50.0)
6. Operating Grants and Transfers	17,782.4	21,340.7	24,772.7	0.0	0.0
7. Special Expenditures	792.5	1,347.0	1,320.3	(1,136.4)	(1,136.4)
TOTAL OPERATING	46,218.3	60,002.3	64,188.0	(1,218.4)	(1,218.4)
8. Capital Construction	7,719.1	26,927.8	14,986.5	(10,848.3)	(11,226.5)
9. Capital Purchase	5,869.5	2,839.4	8,636.1	(1,700.8)	(3,226.1)
10. Capital Grants and Transfers	15,961.8	16,082.2	29,282.6	(7,275.8)	(7,192.6)
TOTAL CAPITAL	29,550.4	45,849.4	52,905.2	(19,824.9)	(21,645.2)
13. Value Added Tax	3,930.8	4,620.7	3,370.4	(1,239.1)	(1,410.4)
TOTAL EXPENDITURE	79,699.5	110,472.3	120,463.6	(22,282.5)	(24,274.0)
TOTAL AID-IN-KIND	0.0	0.0	4,753.5	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

The Ministry is responsible for nine departments, including Departments of Transport, Government Shipping Services, Energy, Water and Sewerage, Meteorological and Hydrology Services, Buildings and Government Architects and Public Works.

The Ministry is also responsible for the policy and legislative formulation and the administrative and regulatory functions of Fiji Roads Authority, Land Transport Authority, Water Authority of Fiji, Fiji Electricity Authority and the Maritime Safety Authority of Fiji.

The Department of Transport provides the policy and regulatory framework for the implementation of an efficient and affordable land and maritime transport system. The transport sector is one of the principal drivers of economic growth as it provides the mobility and infrastructure that link people with jobs and goods with markets.

Government Shipping Services provides Government with a specialised fleet of seven vessels that allow it to transport Government officials as well as machinery, building supplies, rural-development materials, livestock and any other cargo needed for development projects.

The Department of Energy focuses on policy and regulatory framework which includes the provision of electricity services to remote and rural areas; research and development of renewable energy sources such as geothermal, wind, hydro, biofuel and biomass; research into alternative fuels for the transport and industrial sectors and for land transport.

The Department of Water and Sewerage is responsible for providing professional advice on policies and strategies for water and sanitation to develop policy framework for technical and economic regulations of water supply, sanitation and water services. The Department also ensure the provision of safe, clean drinking water and efficient sanitation services to all communities.

The Department of Meteorology and Hydrology is critical for a nation that is dispersed among more than 100 islands in the middle of an area that is prone to violent storms. The Department is committed to providing timely and reliable weather, hydrology and climate information to the public, industry and civil aviation on both normal and extreme weather conditions. The public needs to be warned well in advance in order to prepare for extreme events like cyclones, storm surges and flooding. Special emphasis is being placed on disaster preparedness and on mitigating the effects of rising sea levels as a result of climate change.

The Department of Buildings and Government Architects is the government's main advisor on matters relating to capital infrastructure works and is responsible for planning, designing, estimating and overseeing projects. It also oversees the maintenance of some government buildings.

The Department of Works is comprised of three Divisional Engineering Units. This is the only engineering arm of Government, and is responsible for building, operating, maintaining and upgrading Government buildings, quarters, and electrical services.

The Ministry's budget for the new financial year totals **\$120.5 million**.

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

	\$000				
1. Established Staff	743.9	1,140.7	641.4	0.0	0.0
2. Government Wage Earners	88.3	106.9	93.9	0.0	0.0
3. Travel and Communications	70.1	94.3	77.3	0.0	0.0
4. Maintenance and Operations	51.8	108.8	103.9	0.0	0.0
5. Purchase of Goods and Services	38.0	61.6	106.1	0.0	0.0
6. Operating Grants and Transfers	15,991.1	19,000.0	22,395.7	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	5,013.0	5,781.8	8,500.0	(1,493.3)	(1,410.0)
13. Value Added Tax	8.7	32.1	25.9	0.0	0.0
	22,005.0	26,326.1	31,944.1	(1,493.3)	(1,410.0)
AID-IN-KIND	0.0	0.0	432.3	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 2 - Transport Planning Unit

	\$000				
1. Established Staff	165.9	266.3	211.9	0.0	0.0
2. Government Wage Earners	12.2	148.8	147.8	0.0	0.0
3. Travel and Communications	10.8	27.3	23.5	0.0	0.0
4. Maintenance and Operations	34.3	41.9	33.9	0.0	0.0
5. Purchase of Goods and Services	23.0	101.0	100.0	0.0	0.0
6. Operating Grants and Transfers	1,738.0	2,290.6	2,327.0	0.0	0.0
7. Special Expenditures	251.9	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	1,325.0	500.0	0.0	(500.00)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.00
13. Value Added Tax	48.0	69.8	59.2	0.0	(45.00)
	2,284.1	4,270.8	3,403.3	0.0	(545.00)

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 40-1-1
- 1. Personal Emoluments (\$551,285); FNPf (\$55,129); Allowances (\$34,969).
 - 2. Wages (\$75,344); FNPf (\$7,534); Allowances (\$1,000); Overtime (\$10,000).
 - 3. Travel (\$28,000); Subsistence (\$25,000); Telecommunications (\$24,300).
 - 4. Vehicle: Fuel and Oil (\$34,000); Spare Parts and Maintenance (\$20,000); Office Equipment (\$4,000); Stationery/Printing (\$10,000); Power Supply (\$20,000); Incidentals (\$5,000); Postage (\$1,880); Office Supply (\$7,000); Water, Sewerage and Fire Services (\$2,000).
 - 5. Books, Periodicals and Publications (\$2,000); Directory Expenses (\$4,100); Training Expenses (\$100,000).
 - 6. Land Transport Authority- Operating Grant (\$19,000,000) - **R**; Maritime Safety Authority of Fiji - Operating Grant (\$3,395,731) - **R**
 - 10. Land Transport Authority- Capital Grant (\$6,500,000) - **R**; Maritime Safety Authority of Fiji - Capital Grant (\$2,000,000) - **R**.

Aid-in-Kind: Technical Assistance to Ministry of Infrastructure and Transport (JICA) (\$247,012); Technical Assistance to MSAF Advisor on Ship Operations, Maintenance and Naval Architecture, (JICA)(\$185,259).

Programme 1: Policy and Administration

ACTIVITY 2: Transport Planning Unit

- 40-1-2
- 1. Personal Emoluments (\$190,842); FNPf (\$19,084); Allowances (\$2,000).
 - 2. Wages (\$85,526); FNPf (\$8,553); Allowances (\$2,000); Overtime (\$2,000); Seagoing Allowances (\$49,728).
 - 3. Travel (\$12,000); Subsistence (\$8,900); Telecommunications (\$2,600).
 - 4. Vehicle: Fuel and Oil (\$6,000); Spare Parts and Maintenance (\$6,000); Office Equipment (\$5,000); Power Supply (\$5,000); Office Supplies (\$4,630); Incidental (\$7,280).
 - 5. Books, Periodicals and Publications (\$2,000); Transport Consultative Forum (\$40,000); Transport Software License (\$58,000).
 - 6. Sea Route Licensing (\$10,000); Shipping Franchise Scheme (\$2,317,000) - **R**.
 - 9. Fiji National Transport Database and Transport Planning Software (\$500,000).

DETAILS OF EXPENDITURE

		Revised		
	Actual	Estimate	Estimate	Planned Change
	2014-2015	2015-2016	2016-2017	2017-2018 2018-2019

Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 1 - Policy and Administration

ACTIVITY 3 - Government Shipping Services

\$000

1. Established Staff	1,251.8	1,981.3	2,533.0	0.0	0.0
2. Government Wage Earners	1,845.9	2,795.9	2,777.7	0.0	0.0
3. Travel and Communications	47.1	52.4	41.4	0.0	0.0
4. Maintenance and Operations	3,093.1	5,492.7	4,664.5	0.0	0.0
5. Purchase of Goods and Services	260.3	484.8	389.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	86.1	17.4	0.0	0.0	0.0
8. Capital Construction	112.3	4,507.1	6,506.1	(6,006.1)	(6,006.1)
9. Capital Purchase	3,094.1	360.0	4,500.0	(1,213.3)	500.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	912.8	1,813.9	1,449.1	(649.7)	(495.5)
	10,703.5	17,505.5	22,861.1	(7,869.1)	(6,001.6)

Programme 2 - Meteorological Services

ACTIVITY 1 - Corporate Services

\$000

1. Established Staff	327.5	351.0	348.9	0.0	0.0
2. Government Wage Earners	58.9	86.9	88.1	0.0	0.0
3. Travel and Communications	28.2	33.0	33.0	0.0	0.0
4. Maintenance and Operations	349.5	331.6	331.6	0.0	0.0
5. Purchase of Goods and Services	106.5	197.3	217.3	(20.0)	(20.0)
6. Operating Grants and Transfers	30.0	30.0	30.0	0.0	0.0
7. Special Expenditures	86.8	67.2	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	39.6	60.3	52.4	(1.80)	(1.80)
	1,027.0	1,157.4	1,101.4	(21.80)	(21.80)

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 1: Policy and Administration

ACTIVITY 3: Government Shipping Services

- 40-1-3 -1. Personal Emoluments (\$1,909,996); FNPF (\$191,000); Seagoing Allowance (\$432,000).
 -2. Wages (\$2,141,560); FNPF (\$214,156); Seagoing Allowance (\$372,000); Overtime (\$50,000).
 -3. Travel (\$4,700); Subsistence (\$7,000); Telecommunications (\$29,700).
 -4. Maintenance of Vessels and Operation Equipment (\$762,000); Docking and Maintenance of Vessels - External Repair (\$800,000); Stores and Material - Navigation Aids (\$65,000); Stores and Materials (\$87,000); Stores and Materials (\$575,000); Vehicle: Spare Parts and Maintenance (\$10,500); Vehicle: Fuel and Oil (\$15,000); Vessel: Fuel and Oil (\$2,220,000); Power Supply (\$46,000); Incidental (\$2,500); Vessel: Spare Parts and Maintenance (\$39,000); Stationery/Printing (\$12,500); Annual Docking Fee for MV Baini-Takali and MV Tui-ni-Wasabula (\$30,000).
 -5. Rations (\$231,000); Hire of Crane and Transport (\$13,100); Directory Expenses (\$2,200); OHS Expenses (\$30,000); Charts and Publications (\$13,000); Uniforms (\$80,000); Training Expenses (\$20,000).
 -8. Upgrade of Government Shipping Vessel (\$800,000); Upgrade of Government Wharf (\$3,357,093) - **R**; Upgrade of Government Shipping Services Building, Walu Bay (\$2,348,965) - **R**.
 -9. Purchase of Standby Generators (\$500,000); Purchase of Multi-Purpose Vessel (\$4,000,000) - **R**.

Programme 2: Meteorological Services

ACTIVITY 1: Corporate Services

- 40-2-1 -1. Personal Emoluments (\$314,446); FNPF (\$31,445); Allowances and Overtime (\$3,000).
 2. Wages (\$75,573); FNPF (\$7,557); Allowances (\$5,000).
 -3. Travel (\$4,000); Subsistence (\$4,000); Telecommunications (\$25,000).
 -4. Vehicle : Fuel and Oil (\$13,000); Spare Parts and Maintenance (\$12,500); Maintenance of Office Buildings (\$40,134); Incidentals (\$9,900); Stationery/Printing (\$4,100); Power Supply (\$250,000); Water, Sewerage and Fire Services (\$1,000); Postage and Office Supplies (\$1,000).
 -5. Books, Periodicals and Publications (\$2,000); OHS Expenses (\$5,000); Training Expenses (\$141,500); Radar Operational Expenses (\$1,297); Directory Expenses (\$2,523); Training - Meteorological Meetings/Seminars (\$25,000); World Meteorological Day Celebrations (\$40,000).
 -6. World Meteorological Organisation Subscription (\$30,000).

DETAILS OF EXPENDITURE

	Revised				
	Actual	Estimate	Estimate	Planned Change	
	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT					
Programme 2 - Meteorological Services					
ACTIVITY 2 - Reporting and Facilities	\$000				
1. Established Staff	555.5	619.1	619.1	0.0	0.0
2. Government Wage Earners	39.1	37.7	37.7	0.0	0.0
3. Travel and Communications	108.3	115.3	115.3	0.0	0.0
4. Maintenance and Operations	117.5	124.5	155.0	(32.0)	(32.0)
5. Purchase of Goods and Services	10.6	18.0	13.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	63.2	150.0	700.0	(550.0)	(550.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	10.1	36.2	88.5	(52.4)	(52.4)
	904.4	1,100.8	1,728.6	(634.4)	(634.4)

Programme 2 - Meteorological Services
ACTIVITY 3 - Weather Forecasting Services

	\$000				
1. Established Staff	1,114.6	1,499.2	1,546.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	102.7	224.9	224.9	0.0	0.0
4. Maintenance and Operations	411.8	444.4	425.6	0.0	0.0
5. Purchase of Goods and Services	223.1	220.0	220.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	21.8	19.4	25.0	0.0	0.0
8. Capital Construction	0.0	1,675.2	1,250.2	(1,250.2)	(1,250.2)
9. Capital Purchase	2,552.5	529.4	3,426.1	(487.5)	(3,226.1)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,009.9	292.3	501.5	(156.4)	(402.9)
	5,436.4	4,904.8	7,619.8	(1,894.1)	(4,879.2)

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 2: Meteorological Services

ACTIVITY 2: Reporting and Facilities

- 40-2-2
- 1. Personal Emoluments (\$513,363); FNPf (\$51,336); Allowances (\$29,406); Overtime (\$25,000).
 - 2. Wages (\$32,467); FNPf (\$3,247); Overtime (\$2,000).
 - 3. Travel (\$18,000); Subsistence (\$12,000); Telecommunications (\$85,250).
 - 4. Vehicle : Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$4,000); Equipment Maintenance: Meteorological Instruments (\$30,000); Thermometer Screens (\$5,000); Barographs (\$32,000); Incidentals (\$2,000); Maintenance of Meteorological Facility (\$62,000).
 - 5. Books, Periodicals and Publications (\$1,000); Caretaker's Expenses (\$12,000).
 - 8. Upgrade of Outer Island Stations (\$150,000); Cyclone Rehabilitation - Vanuabalavu Meteorological Station (\$550,000) - **R**.

Programme 2: Meteorological Services

ACTIVITY 3: Weather Forecasting Services

- 40-2-3
- 1. Personal Emoluments (\$1,355,658); FNPf (\$135,566); Allowances (\$15,000); Overtime (\$40,200).
 - 3. Travel (\$36,558); Subsistence (\$25,832); Telecommunications (\$162,548).
 - 4. Maintenance of Meteorological Equipment (\$70,000); Other Equipment (\$100,000); Radar Operational Expenses (\$60,000); Software/IT Infrastructure (\$195,600).
 - 5. Operational Costs of Upper Air Logistics (\$220,000).
 - 7. Development and Implementation of ISO 9001:2000 QMS (\$25,000).
 - 8. Construction of New Labasa Weather Office (\$1,250,200) -**R**.
 - 9. Upgrade of Nadi Radar Antenna (\$1,895,757) - **R**; Installation of Water Level and Rainfall Telemetry Instruments (\$284,563); Replacement of Automatic Weather Observation System at Nadi Airport (\$1,245,820) - **R**.

DETAILS OF EXPENDITURE

	Actual 2014-2015	Revised Estimate 2015-2016	Estimate 2016-2017	Planned Change 2017-2018	2018-2019
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT					
Programme 2 - Meteorological Services					
ACTIVITY 4 - Climatology					
			\$000		
1. Established Staff	289.2	381.3	381.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	20.8	14.6	14.6	0.0	0.0
4. Maintenance and Operations	37.9	26.0	26.0	0.0	0.0
5. Purchase of Goods and Services	0.2	0.3	0.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	50.0	(50.0)	(50.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	5.7	3.7	8.2	(4.5)	(4.5)
	353.8	425.9	480.4	(54.5)	(54.5)

Programme 2 - Meteorological Services
ACTIVITY 5 - Hydrological Unit

	\$000				
1. Established Staff	280.8	442.3	442.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	35.4	31.0	38.0	0.0	0.0
4. Maintenance and Operations	6.7	10.0	10.0	0.0	0.0
5. Purchase of Goods and Services	12.0	20.5	21.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	25.3	22.4	17.4	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	4.7	7.6	7.9	0.0	0.0
	365.0	533.7	537.5	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 2: Meteorological Services

ACTIVITY 4: Climatology

- 40-2-4
- 1. Personal Emoluments (\$319,379); FNPf (\$31,938); Allowances and Overtime (\$30,000).
 - 3. Travel (\$1,200); Subsistence (\$3,400); Telecommunication (\$10,000).
 - 4. Maintenance of Micro-Computers (\$5,000); Repair and Maintenance of Equipment (\$16,000); Incidentals (\$5,000).
 - 5. Books, Periodicals and Publications (\$ 300).
 - 7. Establishment of Media Centre (\$50,000).

Programme 2: Meteorological Services

ACTIVITY 5: Hydrological Unit

- 40-2-5
- 1. Personal Emoluments (\$374,803); FNPf (\$37,480); Allowances (\$20,000); Overtime (\$10,000).
 - 3. Travel (\$13,000); Subsistence (\$10,000); Telecommunications (\$15,000).
 - 4. Vehicle: Fuel and Oil (\$5,000); Maintenance of Hydrological Equipment (\$5,000).
 - 5. Books, Periodicals and Publications (\$5,000); Stationery/Printing (\$5,000); Training Expenses (\$5,000); Caretaker's Expenses (\$6,940).
 - 7. Water Resource Investigation (\$17,400).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3 - Common Services

ACTIVITY 1 - General Administration

\$000

1. Established Staff	1,865.6	931.1	2,411.0	0.0	0.0
2. Government WageEarnings	1,058.1	416.7	789.3	0.0	0.0
3. Travel and Communications	308.6	181.3	350.0	0.0	0.0
4. Maintenance and Operations	341.1	264.1	262.8	0.0	0.0
5. Purchase of Goods and Services	410.8	156.0	481.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	70.7	91.4	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	108.0	79.4	98.5	0.0	0.0
	<u>4,162.9</u>	<u>2,120.0</u>	<u>4,392.9</u>	<u>0.0</u>	<u>0.0</u>

Programme 3 - Common Services

ACTIVITY 2 - Maintenance and Operations of Public Buildings

\$000

1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	2,047.8	3,624.5	3,325.2	0.0	0.0
3. Travel and Communications	96.8	124.7	100.8	0.0	0.0
4. Maintenance and Operations	894.7	1,088.1	1,054.1	0.0	0.0
5. Purchase of Goods and Services	11.2	6.8	6.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	2,290.8	4,137.3	1,500.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	553.7	391.4	239.6	0.0	0.0
	<u>5,895.0</u>	<u>9,372.8</u>	<u>6,226.4</u>	<u>0.0</u>	<u>0.0</u>

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 1: General Administration

- 40-3-1
- 1. Personal Emoluments (\$2,073,929); FNPF (\$207,393); Allowances (\$129,640).
 - 2. Wages (\$705,254); FNPF (\$70,525); Allowances (\$2,540); Overtime (\$11,000).
 - 3. Travel (\$50,000); Subsistence (\$50,000); Telecommunications (\$250,020).
 - 4. Spare Parts and Maintenance (\$25,000); Stationery/Printing (\$58,000); Stores and Supplies (\$50,000); Postage (\$29,490); Water Sewerage and Fire Services (\$94,855); Vehicle Repairs (\$5,420).
 - 5. Books, Periodicals and Publications (\$16,810); Plant Hire (\$160,000); Directory Expenses (\$5,000); OHS Compliance (\$20,000); Security Services (\$279,552)

Programme 3: Common Services

ACTIVITY 2: Maintenance and Operations of Public Buildings

- 40-3-2
- 2. Wages 19 GWE (\$205,088); FNPF (\$20,509); Allowances (\$117,925); Casuals (\$2,710,598); FNPF (\$271,060);
 - 3. Travel (\$51,520); Subsistence (\$49,260).
 - 4. Spare Parts and Maintenance (\$2,290); Building Accessories (\$200,000); Maintenance and Servicing (\$1,820); Power Supply (\$850,000).
 - 5. Protective Clothing (\$1,240); OHS Expenses (\$5,580).
 - 8. Repair and Upgrade of Public Buildings (\$500,000); Routine and Special Upgrade of Public Buildings (\$500,000); Upgrade of Water Supply and Sewer Line (\$500,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3 - Common Services

ACTIVITY 3 - Design and Costing Services

	\$000				
1. Established Staff	1,136.3	1,986.6	1,764.7	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	11.3	15.4	11.4	0.0	0.0
4. Maintenance and Operations	74.6	177.8	103.0	0.0	0.0
5. Purchase of Goods and Services	32.9	35.0	41.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	7.3	34.2	14.0	0.0	0.0
	1,262.4	2,248.9	1,934.7	0.0	0.0

Programme 3 - Common Services

ACTIVITY 4 - Construction Services

	\$000				
1. Established Staff	711.2	944.8	1,047.9	0.0	0.0
2. Government Wage Earners	850.7	1,293.3	1,161.0	0.0	0.0
3. Travel and Communications	4.2	11.4	8.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	6.8	12.2	8.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.4	21.6	1.5	0.0	0.0
	1,575.4	2,283.3	2,227.0	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 3: Design and Costing Services

- 40-3-3
- 1. Personal Emoluments (\$1,595,222); FNPF (\$159,522); Overtime (\$10,000).
 - 3. Travel (\$8,000); Subsistence (\$1,800); Telecommunications (\$1,630).
 - 4. Vehicles: Fuel and Oil (\$3,000); Power Supply (\$40,000); Office Equipment and Stationery (\$60,000).
 - 5. Books, Periodicals and Publications (\$31,700); Protective Clothing (\$1,820); Building Material Research (\$3,000); OHS Expenses (\$5,000).

Programme 3: Common Services

ACTIVITY 4: Construction Services

- 40-3-4
- 1. Personal Emoluments (\$945,295); FNPF (\$94,530); Allowances (\$4,100); Overtime (\$4,000).
 - 2. Wages (\$1,055,432); FNPF (\$105,543).
 - 3. Travel (\$4,000); Subsistence (\$4,000).
 - 5. Protective Clothing (\$2,400); Hire of Vehicles (\$1,240); OHS Construction Services (\$5,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

**Head No. 40 - MINISTRY OF INFRASTRUCTURE
AND TRANSPORT**

Programme 3 - Common Services

ACTIVITY 5 - Plant Pool

\$000

1. Established Staff	278.6	393.6	335.5	0.0	0.0
2. Government Wage Earners.....	0.0	44.0	39.0	0.0	0.0
3. Travel and Communications	6.7	7.0	5.8	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services ...	6.2	1.6	1.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	14.8	0.8	0.7	0.0	0.0
	306.2	447.1	382.6	0.0	0.0

Programme 3 - Common Services

ACTIVITY 6 - Workshops

\$000

1. Established Staff	538.7	683.4	754.9	0.0	0.0
2. Government Wage Earners	0.0	211.1	174.0	0.0	0.0
3. Travel and Communications	2.9	2.9	2.9	0.0	0.0
4. Maintenance and Operations	46.0	34.8	34.8	0.0	0.0
5. Purchase of Goods and Services ...	4.5	5.3	5.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	135.3	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	28.5	3.9	3.9	0.0	0.0
	755.9	941.3	975.7	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 5: Plant Pool

- 40-3-5
- 1. Personal Emoluments (\$304,273); FNPF (\$30,427); Allowances (\$ 800).
 - 2. Wages (\$35,418); FNPF (\$3,542).
 - 3. Travel (\$5,000) ; Subsistence (\$ 580); Telecommunications (\$ 220).
 - 5. Books, Periodicals and Publications (\$ 330); Protective Clothing and Incidentals (\$1,300).

Programme 3: Common Services

ACTIVITY 6: Workshops

- 40-3-6
- 1. Personal Emoluments (\$675,230); FNPF (\$67,523); Allowances (\$4,120); Overtime (\$7,980).
 - 2. Wages (\$158,145); FNPF (\$15,815).
 - 3. Travel (\$1,600); Subsistence (\$1,300).
 - 4. Maintenance of Fences and Grounds (\$2,750); Equipment and Tools (\$18,000), Sub-stores (\$14,000).
 - 5. Books, Periodicals and Publications (\$ 300); Protective Clothing (\$5,000).

DETAILS OF EXPENDITURE

		Revised			
	Actual	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

**Head No. 40 - MINISTRY OF INFRASTRUCTURE
AND TRANSPORT**

Programme 3 - Common Services

ACTIVITY 7 - Freight and Handling

	\$000				
1. Established Staff	5.7	34.7	27.8	0.0	0.0
2. Government Wage Earners	104.4	116.2	96.6	0.0	0.0
3. Travel and Communications	5.2	4.5	4.5	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	52.6	58.3	50.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	8.7	6.2	4.9	0.0	0.0
	176.6	219.8	183.7	0.0	0.0

Programme 3 - Common Services

ACTIVITY 8 - Joinery and Plumbing

	\$000				
1. Established Staff	121.0	277.7	315.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	5.0	5.0	5.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.8	0.5	0.5	0.0	0.0
	126.8	283.1	320.8	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 7: Freight and Handling

- 40-3-7
- 1. Personal Emoluments (\$25,231); FNPF (\$2,523).
 - 2. Wages (\$85,960); FNPF (\$8,596); Allowances (\$2,000).
 - 3. Travel, Subsistence and Telecommunications (\$4,500).
 - 5. Handling Charges (\$50,000).

Programme 3: Common Services

ACTIVITY 8: Joinery and Plumbing

- 40-3-8
- 1. Personal Emoluments (\$262,499); FNPF (\$26,250), Allowances (\$21,560), Overtime (\$5,000).
 - 5. Protective (\$5,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3 - Common Services

ACTIVITY 9 - Electrical Services Administration

\$000

1. Established Staff	247.5	467.1	391.6	0.0	0.0
2. Government Wage Earners	385.7	429.7	385.7	0.0	0.0
3. Travel and Communications	19.8	32.4	29.5	0.0	0.0
4. Maintenance and Operations	1.6	1.7	1.6	0.0	0.0
5. Purchase of Goods and Services	31.0	35.5	31.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	327.5	370.0	400.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	57.6	42.7	41.6	0.0	0.0
	1,070.7	1,379.0	1,281.0	0.0	0.0

Programme 3 - Common Services

ACTIVITY 10 - Electrical Services - Maintenance

\$000

1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	55.1	59.0	49.4	0.0	0.0
3. Travel and Communications	9.8	13.0	11.0	0.0	0.0
4. Maintenance and Operations	1,788.7	2,070.5	1,945	0.0	0.0
5. Purchase of Goods and Services	12.2	16.2	15.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	259.9	177.4	177.4	0.0	0.0
	2,125.7	2,336.1	2,197.8	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services
ACTIVITY 9: Electrical Services - Administration

- 40-3-9
- 1. Personal Emoluments (\$353,821); FNPf (\$35,382); Allowances (\$ 900) ; Overtime (\$1,500).
 - 2. Wages (\$350,636); FNPf (\$35,064).
 - 3. Travel (\$9,000); Subsistence (\$ 702); Telecommunications (\$19,800).
 - 4. Vehicle Fuel and Oil (\$ 250); Spare Parts and Maintenance (\$1,320).
 - 5. Books, Periodicals and Publications (\$1,000); Protective Clothing (\$25,000); OHS Compliance (\$5,000).
 - 8. Electrification of Rural Government Stations (\$400,000).

Programme 3: Common Services
ACTIVITY 10: Electrical Services - Maintenance

- 40-3-10
- 2. Wages (\$35,647); FNPf (\$3,565); Allowances (\$10,228).
 - 3. Travel (\$6,000); Subsistence (\$5,000).
 - 4. Fuel and Oil (\$1,500,000); Spare Parts and Maintenance (\$445,000).
 - 5. Plant Hire (\$5,000); Equipment (\$5,000); OHS Expenses (\$5,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT					
Programme 4 - Energy					
ACTIVITY 1 - Department of Energy					
	\$000				
1. Established Staff	866.9	1,197.4	1,397.2	0.0	0.0
2. Government Wage Earners	111.9	153.2	165.6	0.0	0.0
3. Travel and Communications	124.2	104.2	139.2	0.0	0.0
4. Maintenance and Operations	174.5	235.0	213.0	0.0	0.0
5. Purchase of Goods and Services	107.0	178.2	195.6	0.0	0.0
6. Operating Grants and Transfers	23.3	20.0	20.0	0.0	0.0
7. Special Expenditures	250.0	673.8	541.5	(400.0)	(400.0)
8. Capital Construction	3,880.0	15,325.6	4,630.2	(3,042.0)	(3,420.2)
9. Capital Purchase	0.0	625.0	210.0	0.0	0.0
10. Capital Grants and Transfers	10,916.2	10,300.4	20,782.6	(5,782.6)	(5,782.6)
13. Value Added Tax	645.2	1,476.3	497.7	(309.8)	(343.8)
	17,099.1	30,288.9	28,792.6	(9,534.4)	(9,946.6)
AID-IN-KIND	0.0	0.0	4,321.2	0.0	0.0

Programme 5 - Water and Sewerage
ACTIVITY 1 - Policy and Administration

	\$000				
1. Established Staff	439.0	644.1	647.2	0.0	0.0
2. Government Wage Earners	27.1	47.3	42.9	0.0	0.0
3. Travel and Communications	47.7	56.0	44.0	0.0	0.0
4. Maintenance and Operations	22.0	126.0	127.0	0.0	0.0
5. Purchase of Goods and Services	157.9	165.0	227.0	(30.0)	(30.0)
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	455.5	686.4	(686.4)	(686.4)
8. Capital Construction	1,045.3	762.6	0.0	0.0	0.0
9. Capital Purchase	87.6	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	32.6	0.0	0.0	0.0	0.0
13. Value Added Tax	204.5	70.5	97.6	(64.5)	(64.5)
	2,063.6	2,326.9	1,872.2	(780.9)	(780.9)

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 4: Energy

ACTIVITY 1: Department of Energy

- 40-4-1
- 1. Personal Emoluments (\$1,230,149); FNPf (\$123,015); Allowances (\$20,000); Overtime (\$14,000); Relieving Staff (\$10,000).
 - 2. Wages (\$105,110); FNPf (\$10,511); Allowances (\$10,000); Overtime (\$40,000).
 - 3. Travel (\$50,000); Subsistence (\$64,000); Telecommunications (\$25,200).
 - 4. Vehicle: Fuel and Oil (\$64,000); Spare Parts and Maintenance (\$35,000); Office Equipment (\$10,000); Postage/ Printing/ Stationery (\$15,000); Incidentals (\$9,000); Monitoring and Maintenance of Energy Development Projects (\$80,000).
 - 5. Books, Periodicals and Publications (\$6,000); Volunteer Expenses (\$3,000); Plant Hire (\$45,000); Directory Expenses (\$1,600); Public Outreach Programme (\$100,000); Training Expenses (\$20,000); OHS Expenses (\$20,000).
 - 6. Membership to the International Renewable Energy Agency (\$20,000).
 - 7. Energy Development Consultation (\$20,000); Bio-Fuel Project Staff (\$121,502); Sustainable Energy Financing Project (World Bank) (\$300,000) – **R**; Fiji Renewable Energy Power Project (UNDP) (\$100,000) – **R**.
 - 8. Renewable Energy Development Projects (\$130,000); Energy Conservation Implementation (\$105,000); Energy Conservation Assessment (\$160,000); Bio-Diesel Implementation (\$50,000); Biogas Development in Rural Areas (\$217,000); Grid Extension Project in Lomaivuna Sectors 1,2,3,4,7 and 8, Navunisoroa, Nataveira and Navutu Villages, Naitasiri (\$566,790) - **R**; Grid Extension Project in Wainivoce/Vatubu/Waikubukubu – Tavua (\$217,035); Grid Extension Stage II Delaiyadua, Dawasamu, Tailevu to Namarai, Nakorotubu - Ra (\$1,770,645) - **R**; Grid Extension Project from Koronubu to Namau - Ba - (\$792,307) - **R**; Tokaimalo Grid Extension Phase II, Ra (\$161,438); Cyclone Rehabilitation - Telemetry Stations (\$460,000) - **R**.
 9. Purchase of Two Specialised Vehicles (\$210,000).
 10. Rural Electrification Project (\$14,896,760); Cyclone Rehabilitation of Solar Home Systems and Diesel Schemes (\$5,885,817) **All** under **R**.

Aid-in-Kind: Support for FEA on Power Restoration – (NZMFAT) (\$3,864,319); Technical Assistance - Pre - feasibility Study for 100% Renewable Electricity Generation - Ovalau and Taveuni – (GGGI) (\$290,758); Technical Assistance - Review of Fiji's Bio-fuel Programme (GGGI) (\$166,148).

Programme 5: Water and Sewerage

ACTIVITY 1: Policy and Administration

- 40-5-1
- 1. Personal Emoluments (\$564,743); FNPf (\$56,474); Allowances (\$10,000); Overtime (\$16,000).
 - 2. Wages (\$20,844); FNPf (\$2,084); Allowances (\$10,000); Overtime (\$10,000).
 - 3. Travel (\$20,000); Subsistence (\$15,000); Telecommunications (\$9,000).
 - 4. Water Sewerage and Fire Services (\$5,000); Stationery and Equipment (\$17,000); Operation and Maintenance of Desalination Plant (\$50,000); Research and Development (\$50,000), Power Supply (\$5,000).
 - 5. Books, Periodicals and Publications (\$4,000); Hire of Vehicles (\$35,000); Training Expenses (\$20,000); Quality Control Enforcement (\$100,000); OHS Expenses (\$13,000); World Water Day Celebration (\$55,000).
 - 7. Review of Water Legislation (\$336,420); Collation of Water Statistics Data (\$350,000) **All** under **R**.

DETAILS OF EXPENDITURE

	Revised			Planned Change	
	Actual	Estimate	Estimate		
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 41 - WATER AUTHORITY OF FIJI

SUMMARY OF TOTAL
EXPENDITURE

	\$000				
1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	51,611.9	68,673.4	79,279.5	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	51,611.9	68,673.4	79,279.5	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	115,060.5	135,830.5	229,353.1	(17,641.5)	(90,120.1)
TOTAL CAPITAL	115,060.5	135,830.5	229,353.1	(17,641.5)	(90,120.1)
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	166,672.4	204,503.9	308,632.6	(17,641.5)	(90,120.1)
TOTAL DIRECT PAYMENT	0.0	1,000.0	5,000.0	(5,000.0)	(36,001.3)
TOTAL AID-IN-KIND	0.0	326.4	326.4	0.0	0.0

WATER AUTHORITY OF FIJI

Due to the recent drought conditions as a result of changing weather patterns, it has become more critical than ever for Fiji to protect its water resources and equitably distribute these resources to highly affected regions to protect the constitutional right of all Fijians to access safe drinking water.

WAF supplies drinking water and wastewater services to more than 148,000 residential and non-residential metered customers, reaching more than 800,000 people, including those in outer islands.

Continued water infrastructure improvement is critical to meeting future demands, as current water production levels will be insufficient to meet demands from 2018 onwards, especially in the Suva/Nausori and Nadi/Lautoka corridors. Investments in new sources for water supply, such as the Viria, Waitavala and Sabeto sources, and the upgrading of aging water and wastewater infrastructure will lead to more sector growth in the medium term and help meet future demands.

WAF is provided an increased operating grant of **\$79.3 million**, to fund operational costs. The free water initiative will continue in the new financial year and to date, 25,338 households are benefiting from the policy.

Government is continuing its capital investment at **\$229.4 million** to achieve the 24/7 delivery of water to all Fijians. Major capital works to be implemented in the new financial year include funding of **\$29.1 million** to improve water distribution systems. Government has provided **\$15 million** to further improve water treatment quality; **\$7.5 million** for the replacement of meters; **\$6.3 million** for Non-Revenue Water; **\$10.5 million** for a wastewater treatment plant; **\$10.7 million** for the upgrade of wastewater distribution system to ensure that Fijians within urban centres are connected to the wastewater reticulation system; **\$8.9 million** for FRA counterpart funding for the relocation of existing water and wastewater pipelines; **\$1 million** for the purchase of a micro-tunnelling machine that will facilitate the installation of water pipes; and **\$5 million** for further works on the installation of fully automated water and wastewater inventory systems to improve the service efficiency to customers and management of major WAF systems. A sum of **\$8.6 million** has been allocated to undertake the rehabilitation of the water and sewerage facilities such as office buildings, staff quarters, pipelines, dams and reservoirs that were damaged during TC Winston.

Government is providing funding at **\$7.5 million** to improve water and sanitation standards for Fijians living in rural settlements; **\$3.0 million** for improvement of catchment and water source areas; **\$3.8 million** for the replacement and upgrade of mechanical equipment and machineries for water pipelines construction; and **\$7.7 million** for electrical works at WAF pump water and wastewater stations. **\$3.0 million** has also been allocated for ICT infrastructure upgrades that will improve customer service delivery.

Government is providing an allocation of **\$1.4 million** for the provision of free water tanks for Fijians living in the maritime and rural drought-stricken areas. A total of 2,000 water tanks will be distributed to these communities. An allocation of **\$4.5 million** has been provided as a Government subsidy programme for rain water harvesting systems targeting areas that suffer from an intermittent supply of water. Government is further providing **\$4.2 million** for rural water schemes in the four divisions which will ensure safe and reliable water supply.

In the new financial year, Government is allocating **\$14.6 million** to complement **\$5 million** in funding from the Asian Development Bank for the Urban Water Supply and Wastewater project. In addition, WAF will continue with preparatory works for the new water treatment plant at Rewa River and the sewage extension at Kinoya.

In the new financial year, Government will provide the Water Authority of Fiji with a budget of **\$308.6 million**.

DETAILS OF EXPENDITURE

	Actual	Revised	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 41 - WATER AUTHORITY OF FIJI					
Programme 1 - Utility Services					
ACTIVITY 1 - Water Authority of Fiji					
			\$000		
1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	51,611.9	68,673.4	79,279.5	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	115,060.5	135,830.5	229,353.1	(17,641.5)	(90,120.1)
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0
	166,672.4	204,503.9	308,632.6	(17,641.5)	(90,120.1)
TOTAL DIRECT PAYMENT.....	0.0	1,000.0	5,000.0	(5,000.0)	(5,000.0)
AID-IN-KIND.....	0.0	326.4	326.4	0.0	0.0

WATER AUTHORITY OF FIJI

Programme 1: Utility Services
ACTIVITY 1: Water Authority of Fiji

- 41-1-1 -6. Operating Grant - Water Authority of Fiji (\$79,279,517) - **R**.
- 10. Capital Grant - Water Authority of Fiji (\$215,756,683); Cyclone Rehabilitation Works for Water and Sewerage Facilities (\$8,596,435) - **All** under **R**.

Direct Payment -Project Design Services for Urban Water Supply and Wastewater Management Project - ADB (\$5,000,000).

Aid-in-Kind: Institutional Strengthening on Ecological Purification System (\$35,982) (JICA); Reducing Unaccounted Water through Effective Control on Nadi/ Lautoka Regional Water Supply Scheme (JICA) (\$290,453).

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
		2015-2016	2016-2017	2017-2018	2018-2019

Head No. 43 - FIJI ROADS AUTHORITY

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	0.0	0.0	0.0	0.0
6. Operating Grants and Transfers	18,234.4	19,909.3	16,577.9	(1,250.0)	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	18,234.4	19,909.3	16,577.9	(1,250.0)	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	427,055.7	169,417.0	510,573.9	(50,325.6)	(125,255.4)
TOTAL CAPITAL	427,055.7	169,417.0	510,573.9	(50,325.6)	(125,255.4)
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	445,290.1	189,326.3	527,151.8	(51,575.6)	(125,255.4)
TOTAL DIRECT PAYMENT	107,018.0	98,670.0	99,501.3	(29,501.3)	(31,001.3)
TOTAL AID-IN-KIND.....	0.0	12,567.9	12,179.3	0.0	0.0

FIJI ROADS AUTHORITY

Fiji's network of roads plays a central role in supporting Government's vision for economic and social development. These assets, primarily roads, bridges and jetties provide access and mobility for people and goods. It supports the development of land for tourism and commerce. The network connects towns, cities and international ports, airports, rural and maritime communities.

Since the 2012 establishment of Fiji Roads Authority (FRA), Government has undertaken an ambitious investment plan to improve the condition of the road network and build new roads for economic growth. This 10 year plan reached its peak intensity in 2015 with an allocation of **\$653.8 million** to FRA. In the new financial year, FRA is allocated a total of **\$527.2 million** of which **\$16.6 million** is for the operating costs and **\$510.6 million** is for capital projects.

A significant proportion of this funding has been used for a programme of major road upgrades in rural and urban areas. However, the highest priority in FRA's strategy is "good stewardship" of the existing roads, bridges and jetties. Without ongoing maintenance and regular replacement, these assets will quickly fall into disrepair, as they had prior to the creation of FRA. To ensure that "good stewardship" outcomes are achieved, FRA is currently undergoing a transition which includes increasing the capacity within FRA to drive results.

Routine maintenance and renewal of worn-out roads and bridges is at the heart of the FRA's strategy. **\$79.8 million** is allocated for basic ongoing maintenance. A total sum of **\$85 million** is being provided for renewal and replacement of roads that are beyond reasonable repair of which Government is providing **\$27.1 million** and **\$57.9 million** is from ADB/WB funding.

A sum of **\$8.3 million** has been provided to relieve congestion and improve road capacity. Government has also allocated **\$8.1 million** for the capital community program to improve the quality of roads in rural areas and enhance pedestrian safety through the construction of urban footpaths, a key part of Government's efforts to improve quality of life for people in urban areas and rural villages.

The upgrading and replacement of bridges has been allocated **\$38.2 million** of which Government is providing **\$20.3 million** and ADB/WB funding is **\$17.9 million**. The maintenance and renewal of jetties in Savusavu, Vunisea in Kadavu and Natovi is provided **\$7.4 million** in the new financial year. **\$4.5 million** has been allocated for urgent repairs on nine high priority bridges which are the Walu Bay Bridge, Tamavua Bridge; Labasa Bridge; Lami Bridge; Vesidrua Bridge - Vanua Levu; Tavua Levu Bridge; Naiyalayala Bridge – Taveuni; Matanaivuso Bridge - Kings Road and Nakasava Bridge - Vanua Levu. An allocation of **\$0.5 million** has been allocated for the maintenance of Ellington Wharf - Rakiraki. A budget of **\$31.8 million** has been allocated for rehabilitation works on roads, bridges and jetties for damages sustained by TC Winston.

An allocation of **\$69.5 million** will be utilised through a loan from the Asian Development Bank and **\$30 million** from the World Bank for renewals and replacements of roads, upgrading and replacement of bridges, rural roads, streetlights and traffic signals.

The NASRUP four lane projects in Suva and Nadi are collectively allocated **\$56.6 million** for continued construction works. The rural roads programme has been allocated **\$56.9 million** of which Government is providing **\$47.8 million** and ADB/WB is providing **\$9.1 million** for ongoing and new rural roads projects to provide sustainable access to remote communities and agricultural development areas, helping to lift people out of social exclusion.

Programme 1: Roads and Jetties

ACTIVITY 1: Fiji Roads Authority

43-1-1	-6. Operating Grant: Fiji Roads Authority (\$16,577,856).
	-10. Capital Grant: Fiji Roads Authority (\$379,297,866); Cyclone Rehabilitation Works – Roads, Bridges and Jetties (\$31,774,795) – All under R.
<i>Direct Payment:</i>	Transport Infrastructure Investment Sector Project (ADB)(\$69,501,260); Transport Infrastructure Investment Sector Project (World Bank) (\$30,000,000).
<i>Aid-in-Kind:</i>	Construction of Stinson Parade and Vatuwaqa Bridges (China)(\$12,179,321).

DETAILS OF EXPENDITURE

		Revised		
	Actual	Estimate	Estimate	Planned Change
	2014-2015	2015-2016	2016-2017	2017-2018 2018-2019

Head No. 49 - PEACEKEEPING MISSIONS

SUMMARY OF TOTAL EXPENDITURE **\$000**

1. Established Staff	63,590.5	71,284.8	72,574.9	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	107.9	124.3	122.8	0.0	0.0
4. Maintenance and Operations	83.2	150.1	180.1	0.0	0.0
5. Purchase of Goods and Services	1,944.1	3,188.2	3,264.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,108.1	1,780.0	2,302.2	0.0	0.0
TOTAL OPERATING	66,833.9	76,527.4	78,444.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	479.0	528.1	528.2	0.0	0.0
TOTAL EXPENDITURE	67,312.9	77,055.5	78,972.4	0.0	0.0

PEACEKEEPING MISSIONS

For more than three decades, Fiji has responded to the call of the United Nations [UN] to serve in some of the most difficult circumstances around the world. Fiji has proudly contributed troops to successive peacekeeping operations in Lebanon, Sinai, Iraq, Syria, Timor Leste, South Sudan, Darfur, Liberia, Bosnia, Kosovo, Kuwait, Namibia, Cambodia and the Solomon Islands.

It is a source of great pride that a nation of our size is able to make such a meaningful and significant contribution to securing peace in some of the world's most troubled regions. The task is a most noble one for any soldier – to try to prevent war, to put himself between the warring factions in order to keep the peace and to protect vulnerable people.

The Republic of Fiji Military Force and the Fiji Police Force currently have a total of 1,105 personnel deployed on UN missions in Syria, Iraq and Sinai.

The UN Security Council mandate for peacekeeping operations calls for security personnel deployed to conflict zones under UN authority to maintain or restore international peace and security, exclusively in the common interest of the international community; disengage the conflict parties; create conditions for peaceful settlement of a conflict; monitor cease-fire peace agreements; and render humanitarian assistance to civilian population in the area of deployment.

Government has allocated Peacekeeping Missions a budget of **\$79.0 million**.

DETAILS OF EXPENDITURE

	Actual	Revised		
	2014-2015	Estimate	Estimate	Planned Change
		2015-2016	2016-2017	2017-2018 2018-2019

Head No. 49- PEACEKEEPING MISSIONS**Programme 1 - Peacekeeping - RFMF****ACTIVITY 1 - Support Services**

			\$000		
1. Established Staff	115.5	191.6	193.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	11.7	39.3	44.3	0.0	0.0
4. Maintenance and Operations	10.8	20.0	20.0	0.0	0.0
5. Purchase of Goods and Services	2.4	25.0	25.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	250.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2.5	29.9	30.5	0.0	0.0
	142.8	305.8	562.9	0.0	0.0

Programme 1 - Peacekeeping - RFMF**ACTIVITY 2 - Multinational Force and Observers**

			\$000		
1. Established Staff	19,811.5	25,132.4	23,613.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	27.3	25.5	25.5	0.0	0.0
4. Maintenance and Operations	45.4	38.9	38.9	0.0	0.0
5. Purchase of Goods and Services	345.7	331.4	377.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	84.0	0.0	70.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	79.0	46.6	46.1	0.0	0.0
	20,392.8	25,574.7	24,171.2	0.0	0.0

PEACEKEEPING MISSIONS

Programme 1: Peacekeeping - RFMF

ACTIVITY 1: Support Services

- 49-1-1
- 1. Officers and Other Ranks (\$142,342); FNPF (\$14,234); Location Allowance (\$28,466); Service Allowances (\$8,016).
 - 3. Travel (\$5,000); Telecommunications (\$6,300); Subsistence (\$3,000); Repatriation Cost (\$30,000).
 - 4. Fuel and Oil (\$5,000); Maintenance of Office Equipment (\$5,000); Power Supply (\$5,000); Water, Sewerage and Fire Services (\$1,000); Stationery/ Printing (\$4,000).
 - 5. Winter Clothing (\$5,000); Messing (\$5,000); Personal Equipment (\$8,000); Warlike Stores (\$7,000).
 - 7. Standby Arrangement for Rapid Deployment to Peacekeeping Missions (\$250,000) - **R**.

Programme 1: Peacekeeping - RFMF

ACTIVITY 2: Multinational Force and Observers

- 49-1-2
- 1. Officers and Other Ranks (\$5,841,903); FNPF (\$584,190); Lodging Allowance (\$366,007); Service Allowances (\$782,289); Location Allowance (\$16,038,100); Representative Allowance (\$1,000).
 - 3. Travel (\$16,000); Telecommunications (\$9,458).
 - 4. Fuel and Oil (\$34,000); Spare Parts and Maintenance (\$3,400); Maintenance of Buildings and Equipment (\$1,500).
 - 5. Messing (\$80,000); Warlike Stores (\$10,000); Books and Stationery (\$23,000); Other Personal Equipment (\$140,000); National Food Items (\$8,400); Vaccination and Reagent (\$65,000); Departure Tax (\$50,700).
 - 7. Winter Clothing (\$70,200).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014- 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019

Head No. 49- PEACEKEEPING MISSIONS**Programme 1 - Peacekeeping - RFMF****ACTIVITY 3 - 1 FIR**

			\$000		
1. Established Staff	43,065.2	44,620.8	47,428.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	69.0	59.5	53.0	0.0	0.0
4. Maintenance and Operations	27.1	28.4	58.4	0.0	0.0
5. Purchase of Goods and Services	1,595.9	2,773.3	2,803.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,024.2	1,780.0	1,780.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	397.5	422.5	422.5	0.0	0.0
	46,178.9	49,684.5	52,545.8	0.0	0.0

Programme 2 - Peacekeeping - Police**ACTIVITY 1 - Overseas Peacekeeping Operations**

			\$000		
1. Established Staff	598.3	1,340.0	1,340.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	62.9	62.9	0.0	0.0
5. Purchase of Goods and Services	0.0	58.6	58.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	202.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	0.0	29.1	29.1	0.0	0.0
	598.3	1,490.5	1,692.5	0.0	0.0

PEACEKEEPING MISSIONS

Programme 1: Peacekeeping - RFMF

ACTIVITY 3: 1 FIR

- 49-1-3
- 1. Personal Emoluments (\$18,551,264); FNPF (\$1,855,126); Lodging Allowance (\$510,253); Service Allowance (\$792,821); Representative Allowance (\$1,000); Location Allowance (\$25,717,900).
 - 3. Travel (\$35,000); Telecommunications (\$18,000).
 - 4. Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$14,350); Electrical and Mechanical Equipment (\$4,000).
 - 5. Messing (\$153,300); Warlike Stores (\$159,428); Other Stores (\$57,643); Personnel Equipment (\$2,100,000); National Food Items (\$18,210); Vaccination and Reagent (\$170,200); Departure Tax (\$114,750); Incidentals (\$12,000); OHS Expenses (\$10,000); Books, Periodicals and Publications (\$8,000).
 - 7. Winter Clothing (\$1,780,000).

Programme 2: Peacekeeping - Police

ACTIVITY 1: Overseas Peacekeeping Operations

- 49-2-1
- 1. Personal Emoluments (\$1,009,607); FNPF (\$100,961); Lodging Allowance (\$200,000); Fuel Allowance (\$29,400).
 - 4. Medical Expenses (\$62,896).
 - 5. Training (\$10,710); Winter Clothing (\$47,851).
 - 7. Standby Arrangement for Rapid Deployment to Peacekeeping Missions (\$202,000) - R.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019

Head No. 50 - MISCELLANEOUS SERVICES

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	18,598.0	11,250.9	7,000.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	1,995.9	3,872.1	4,523.6	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	4,365.9	20,656.0	31,900.9	0.0	0.0
6. Operating Grants and Transfers	8,120.9	9,845.1	16,711.7	0.0	(1,984.3)
7. Special Expenditures	13,755.7	14,118.1	32,963.9	(25,303.4)	(25,303.4)
TOTAL OPERATING	46,836.4	59,742.3	93,100.0	(25,303.4)	(27,287.6)
8. Capital Construction	0.0	0.0	10,000.0	(10,000.0)	(10,000.0)
9. Capital Purchase	11,390.7	7,068.3	19,477.1	0.0	0.0
10. Capital Grants and Transfers	106,658.7	243,929.9	286,855.3	(78,297.1)	(158,297.1)
TOTAL CAPITAL	118,049.4	250,998.2	316,332.4	(88,297.1)	(168,297.1)
13. Value Added Tax	4,411.6	3,739.1	6,800.6	(1,080.0)	(1,080.0)
TOTAL EXPENDITURE	169,297.4	314,479.6	416,233.0	(114,680.5)	(196,664.7)
TOTAL AID-IN-KIND	0.0	9,199.0	14,471.0	0.0	0.0

MISCELLANEOUS SERVICES

Miscellaneous Services is administered by the Ministry of Economy. The funding provided under Head 50 includes the contingency funding and other common central pools of funds that are available to the whole of Government. It also includes funding for activities that require scrutiny and monitoring by the Ministry of Economy.

These allocations are disbursed under the authority of the Minister for Economy.

DETAILS OF EXPENDITURE

	Actual	Revised			
	2014-2015	Estimate	Estimate	Planned Change	
		2015-2016	2016-2017	2017-2018	2018-2019

Head No. 50 - MISCELLANEOUS SERVICES**\$000****Standard Expenditure Group 1**

(1) Salary Adjustment	2,069.6	2,191.4	5,000.0	0.0	0.0
(2) Civil Service Reform	0.0	1,227.1	2,000.0	0.0	0.0
(3) Police Pay Adjustment.....	16,528.4	7,832.5	0.0	0.0	0.0
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TOTAL SEG 1	18,598.0	11,250.9	7,000.0	0.0	0.0
	=====	=====	=====	=====	=====

Standard Expenditure Group 3**\$000**

(1) Expenses of Overseas Recruitment	565.5	600.0	600.0	0.0	0.0
(2) Passage Allowance of Officers on Leave	729.1	1,500.0	1,300.0	0.0	0.0
(3) Overseas Travel Costs - Ministers.....	701.3	650.0	700.0	0.0	0.0
(4) Housing Allowance.....	0.0	1,122.1	1,923.6	0.0	0.0
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TOTAL SEG 3	1,995.9	3,872.1	4,523.6	0.0	0.0
	=====	=====	=====	=====	=====

MISCELLANEOUS SERVICES**SEG 1***50-1-1-1*

- 1) Salary Adjustment (\$5,000,000).
- 2) Civil Service Reform (\$2,000,000).
- 3) Item not repeated.

SEG 3*50-1-1-3*

- 1) Provision of appointment expenses and passage costs for officers recruited from overseas, including engineers and doctors.
- 2) Leave Allowance and Passage for Civil Servants.
- 3) Provision to meet overseas travel costs for Ministers on official business.
- 4) Housing Allowance for Civil Servants.

DETAILS OF EXPENDITURE

	Actual 2014-2015	Revised Estimate 2015-2016	Estimate 2016-2017	Planned Change 2017-2018 2018-2019	
Head No. 50 - MISCELLANEOUS SERVICES					
Standard Expenditure Group 5	\$000				
(1) Agents Charges and Fees	1.9	86.1	64.0	0.0	0.0
(2) Bankers Commission and Exchange	149.4	142.6	138.8	0.0	0.0
(3) Expenses of Experts and Consultants.....	2,128.2	1,946.4	2,500.0	0.0	0.0
(4) Qorvis Communications	1,801.5	1,000.0	1,000.0	0.0	0.0
(5) Litigation Fees	284.9	500.0	400.0	0.0	0.0
(6) Rent for Office Space	0.0	16,980.8	27,798.1	0.0	0.0
TOTAL SEG 5	4,365.9	20,656.0	31,900.9	0.0	0.0
TOTAL AID-IN-KIND	0.0	9,199.0	14,471.0	0.0	0.0
Standard Expenditure Group 6					
\$000					
(1) Rural Postal Services	363.9	555.2	350.0	0.0	0.0
(2) Banking Services in Rural Areas	263.4	367.5	250.0	0.0	0.0
(3) Fiji Exporters' Council	0.0	18.8	0.0	0.0	0.0
(4) South Pacific Stock Exchange.....	250.0	287.5	300.0	0.0	0.0
(5) Public Service Broadcast [Radio].....	1,387.5	3,616.2	6,677.4	0.0	0.0
(6) Public Service Broadcast [TV].....	2,250.0	2,750.0	4,600.0	0.0	0.0
(7)World Bank Subscription.....	0.0	0.0	1,984.3	0.0	(1,984.3)
(8) PFTAC Subscription.....	0.0	0.0	50.0	0.0	0.0
(9) Fiji Independent Commission Against Corruption	2,340.1	0.0	0.0	0.0	0.0
(10) ADB Subscription.....	1,248.7	1,000.0	1,000.0	0.0	0.0
(11) St Johns Ambulance.....	17.4	0.0	0.0	0.0	0.0
(12) Tertiary Scholarship & Loans Board.....	0.0	750.0	1,000.0	0.0	0.0
(13) Rental Subsidy for Disadvantaged Persons- iTLTB Rent.....	0.0	500.0	500.0	0.0	0.0
TOTAL SEG 6	8,120.9	9,845.1	16,711.7	0.0	(1,984.3)

MISCELLANEOUS SERVICES

SEG 5

50-1-1-5

- 1) Crown Agents commission and charges.
- 2) Provision for exchange for funds transferred overseas to Embassies and Crown Agents.
- 3) To meet the cost of consultancy services.
- 4) Consultancy Fees for Qorvis Communications.
- 5) To meet the cost of Litigation Fees.
- 6) Rent for Office Space.

Aid-in-Kind: Australian Development Scholarship (DFAT) (\$8,123,606); Australian Regional Development Scholarship (DFAT) (\$1,476,585); Training in Korea for Civil Servants (\$745,000); Strengthening Capabilities of South - South Cooperation (JICA) (\$594,435); Training in Japan (\$2,666,700); NZ Development Scholarships (NZ MFAT) (\$864,699).

SEG 6

50-1-1-6

- 1) Cost of postal services provided to the rural areas.
- 2) Provision of banking services for non-economical rural areas.
- 3) Item not repeated.
- 4) Grant to South Pacific Stock Exchange (\$300,000).
- 5) Public Service Broadcast [Radio] (\$6,677,400) - **R.**
- 6) Public Service Broadcast [TV] (\$4,600,000) - **R.**
- 7) World Bank Subscription (\$1,984,277).
- 8) Pacific Financial Technical Assistance Centre Contribution (\$50,000).
- 9) Item transferred to Activity 13-1-1.
- 10) ADB Subscriptions (\$1,000,000).
- 11) Item transferred to Activity 22-1-1.
- 12) Operating Grant for Tertiary Scholarship and Loan Board (\$1,000,000).
- 13) Rental Subsidy for Disadvantaged Persons - TLTB Rent (\$500,000).

DETAILS OF EXPENDITURE

	Actual	Revised Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 50 - MISCELLANEOUS SERVICES					
Standard Expenditure Group 7			\$000		
(1) Miscellaneous Refunds	199.1	150.0	150.0	0.0	0.0
(2) General Reserve (Operating and Capital)	6,632.7	13,257.8	5,000.0	0.0	0.0
(3) Credit Rating for Fiji.....	160.1	160.0	160.0	0.0	0.0
(4) Duty on Government Purchases.....	2,673.4	550.3	1,000.0	0.0	0.0
(5) 2014 General Elections Expenses Fiji Police Force..	1,100.4	0.0	0.0	0.0	0.0
(6) Parliament Renovation Works.....	2,990.1	0.0	0.0	0.0	0.0
(7) Support Measures for EDF11 (EU).....	0.0	0.0	249.9	(249.9)	(249.9)
(8) Financial Assistance Towards TC Winston's Emergency Response	0.0	0.0	23,053.4	(23,053.4)	(23,053.4)
(9) Medal Incentive Programme.....	0.0	0.0	500.0	(500.0)	(500.0)
(10) Senior Citizens' Home.....	0.0	0.0	300.5	0.0	0.0
(11) Establishment of Complaints Procedure.....	0.0	0.0	250.0	0.0	0.0
(12) Establishment of SME Apex Body.....	0.0	0.0	300.0	0.0	0.0
(13) Establishment of Flight Simulator School.....	0.0	0.0	1,000.0	(1,000.0)	(1,000.0)
(14) Government Service Awareness.....	0.0	0.0	500.0	0.0	0.0
(15)Establishment of Services and Manufacturing Zone...	0.0	0.0	500.0	(500.0)	(500.0)
TOTAL SEG 7	13,755.7	14,118.1	32,963.9	(25,303.4)	(25,303.4)
Standard Expenditure Group 8					
			\$000		
(1) Construction of Executive Residence	0.0	0.0	5,000.0	(5,000.0)	(5,000.0)
(2) Construction of PM's Office Complex.....	0.0	0.0	5,000.0	(5,000.0)	(5,000.0)
TOTAL SEG 8	0.0	0.0	10,000.0	(10,000.0)	(10,000.0)

MISCELLANEOUS SERVICES

50-1-1-7

SEG 7

- 1) Includes refund of money incorrectly collected or over-collected in previous years and refunds of deposits excluding Income Tax, Estate and Gift Duty, and Customs Duty.
- 2) Contingency provision for unforeseen expenses (Operating/Capital) including legal and administrative expenses of capital projects, etc.
- 3) Provision for credit rating for Fiji - Moody's Investor Services (\$80,000); Standard and Poor's (\$80,000).
- 4) Duty on Government Purchases (\$1,000,000).
- 5) Item not repeated.
- 6) Item not repeated.
- 7) Support Measures for EDF11 (EU) (\$249,941) - **R**.
- 8) Financial Assistance Towards TC Winston's Emergency Response (EU) (\$23,053,422) - **R**.
- 9) Medal Incentive Programme (\$500,000).
- 10) Senior Citizens' Home (\$300,500) - **R**.
- 11) Establishment of Complaints Procedure (\$250,000).
- 12) Establishment of SME Apex Body (\$300,000).
- 13) Establishment of a Flight Simulator School (\$1,000,000) - **R**.
- 14) Government Service Awareness (\$500,000).
- 15) Establishment of Services and Manufacturing Park (\$500,000).

50-1-1-8

SEG 8

- 1) Construction of Executive Residence (\$5,000,000) - **R**.
- 2) Construction of Prime Minister's Office Complex (\$5,000,000) - **R**.

DETAILS OF EXPENDITURE

		Revised			
	Actual	Estimate	Estimate	Planned Change	
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Head No. 50 - MISCELLANEOUS SERVICES					
Standard Expenditure Group 9				\$000	
(1) New and Replacement Office Equipment	115.7	250.0	250.0	0.0	0.0
(2) New and Replacement Vehicles	347.5	500.0	500.0	0.0	0.0
(3) Vehicle Lease.....	10,927.4	5,518.3	17,227.1	0.0	0.0
(4) Office Fittings	0.0	800.0	1,000.0	0.0	0.0
(5) Miscellaneous Purchase.....	0.0	0.0	500.0	0.0	0.0
TOTAL SEG 9	11,390.7	7,068.3	19,477.1	0.0	0.0

Standard Expenditure Group 10				\$000	
(1) Grant to Statutory Bodies	15,532.1	31,804.0	16,001.5	(2,125.0)	(2,125.0)
(2) Miscellaneous Grant-in-Aid.....	3,455.5	9,473.9	3,500.0	0.0	0.0
(3) Lending and On-Lending	0.0	1,000.0	42,500.0	0.0	0.0
(4) VAT Aid-In-Kind.....	3,049.4	3,887.4	3,500.0	0.0	0.0
(5) Supplementary Provision.....	(1,540.0)	941.7	1,800.0	0.0	0.0
(6) Denarau Bridge.....	2,958.2	0.0	0.0	0.0	0.0
(7) Vocational Training.....	3,407.4	3,596.0	986.0	0.0	0.0
(8) Scholarship Fund.....	70,570.7	76,047.6	15,392.5	(1,596.8)	(1,596.8)
(9) iTaukei Land Development.....	0.0	10,000.0	10,000.0	0.0	0.0
(10) Fiji International Golf Tournament.....	9,225.4	4,381.8	9,000.0	0.0	0.0
(11) International Rugby Event.....	0.0	2,550.7	0.0	0.0	0.0
(12) Social Welfare Payment.....	0.0	20,246.8	0.0	0.0	0.0
(13) Help for Homes Initiative.....	0.0	80,000.0	20,000.0	0.0	0.0
(14) Contingency Funds for Disaster Risk.....	0.0	0.0	7,000.0	0.0	0.0
(15) Marketing Support to Fiji Airways.....	0.0	0.0	18,000.0	(18,000.0)	(18,000.0)
(16) Rehabilitation Costs for Schools.....	0.0	0.0	132,000.0	(52,000.0)	(132,000.0)
(17) Land Acquisition and Compensation.....	0.0	0.0	4,575.3	(4,575.3)	(4,575.3)
(18) Grant to Disabled People's Organisation.....	0.0	0.0	1,600.0	0.0	0.0
(19) Copra Price Stabilisation Fund.....	0.0	0.0	1,000.0	0.0	0.0
TOTAL SEG 10	106,658.7	243,929.9	286,855.3	(78,297.1)	(158,297.1)

MISCELLANEOUS SERVICES

SEG 9

50-1-1-9

- 1) Provision to meet the Purchases of New and Replacement Office Equipment - (\$250,000).
- 2) Provision for Purchase of New Vehicles - (\$500,000).
- 3) Vehicle Leasing Scheme (\$17,227,091) - **R**.
- 4) Office Fittings (\$1,000,000).
- 5) Miscellaneous Purchase (\$500,000).

SEG 10

50-1-1-10

- 1) FDB Subsidy Grant to: All Citizens of Fiji (\$3,035,146); ERP (\$1,118); Northern Division Projects (\$279,152); Small Business Scheme (\$1,444,144); FEA Subsidy (\$5,666,945); SME Credit Guarantee Scheme (\$1,500,000) - **R**; Rewa Rice Grant (\$700,000); Rice Development Programme (\$800,000); Fiji Sports Council Grant (\$2,125,000); Copra Millers Grant (\$150,000); Maritime Pine (\$300,000) - **R**.
- 2) Miscellaneous Grant-in-Aid (\$3,500,000) - **R**.
- 3) Tertiary Education Loan Scheme (\$42,500,000) - **R**.
- 4) VAT Aid-in-Kind (\$3,500,000).
- 5) Rural Maritime Livelihood Training (\$1,800,000) - **R**.
- 6) Item not repeated.
- 7) Commercial Agriculture Scholarship Programme (\$500,000); Commercial Agriculture - Interest Payment and Cash Grant (\$486,000) - **All** under **R**.
- 8) National Toppers Scholarship Scheme (\$10,630,000); Other Existing Scholarship Scheme (\$4,342,513); Other Overseas Scholarship Support (\$220,000); Scholarship Scheme for Special Children (\$200,000) - **All** under **R**.
- 9) iTaukei Land Development (\$10,000,000) - **R**.
- 10) Fiji International Golf Tournament (\$9,000,000) - **R**.
- 11) Item not repeated.
- 12) Item not repeated.
- 13) Help for Homes Initiative (\$20,000,000) - **R**.
- 14) Contingency funds for Disaster Risk (\$7,000,000) - **R**.
- 15) Marketing Support to Fiji Airways (\$18,000,000) - **R**.
- 16) Cyclone Rehabilitation for 250 Schools (\$132,000,000) - **R**.
- 17) Land Acquisition and Compensation - WAF Complex (\$4,575,300) - **R**.
- 18) Grant to Disabled People's Organisations (\$1,600,000) - **R**.
- 19) Copra Price Stabilisation Fund (\$1,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2014-2015	Revised Estimate 2015-2016	Estimate 2016-2017	Planned Change 2017-2018	2018-2019
Head No. 51- PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES					
			\$000		
SEG 11					
(1) Pensions - Civil and Compassionate	12,835.5	15,762.0	17,826.0	0.0	0.0
(2) Payment of Benefits to Dependents of Deceased Pensioners	8,118.2	8,745.0	7,800.0	0.0	0.0
(3) Pensions to Widows and Orphans of Deceased Public Officers	183.8	545.4	545.4	0.0	0.0
(4) War Pensions	0.7	21.5	21.5	0.0	0.0
(5) Prison Gratuities	88.8	300.0	300.0	0.0	0.0
(6) Cost of Living Allowance to Pensioners	7,013.4	6,730.0	6,500.0	0.0	0.0
(7) Gratuities - Contract Officers	1,341.0	1,600.0	1,000.0	0.0	0.0
(8) Forestry Gratuities	7.8	6.0	6.0	0.0	0.0
(9) Fiji Military Forces - Pensions - Service and Disability, Retired Pay and Gratuities	4,181.2	5,234.0	5,011.3	0.0	0.0
(10) Ex-Governor General, Presidents' , Ex-PMs' Pension	776.1	496.6	246.6	0.0	0.0
(11) Ex-Parliamentarians	2,402.7	2,673.2	2,882.2	0.0	0.0
(12) Pension to Former Chief Justice & Retired Judge	215.1	270.7	270.7	0.0	0.0
(13) Compensation to Female Pensioners	2,015.7	0.0	0.0	0.0	0.0
TOTAL-PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES	39,179.9	42,384.4	42,409.6	0.0	0.0

PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES

The Pensions Section manages the computation and payment of various pensions in accordance with existing pension legislation. The Section also processes re-engagement benefits for prisons military officers and forest guards.

The section oversees the payment of pensions to Government Pensioners, Ex-Parliamentarians, Ex-Prime Ministers and Presidents, Ex-Chief Justices and Retired Judges, Service Pensioners and the widows and orphans of deceased public officers.

Details of Expenditure:

- 1) Provision for payment of civil pensions under Pensions Act No. 17 of 1983.
- 2) Provision of 60% to civil pensioners' widow or widower. Pension- (Act No. 10 of 1995) Amendment to Section 16 of Pension Act No. 17 of 1983.
- 3) Provision for pensioners who are entitled to the Widows and Orphans pensions. Payment is only provided for those widows whose deceased husbands (Public Officers) contributed to this scheme. Cap. 80.
- 4) Provision for pensioners who are entitled to the War Pension. Cap. 65 (1967 Edition) and 83.
- 5) Provision for lump sum payment for Prison Officers gratuity and re-engagement benefits - Pensions Act No. 17 of 1983 Part III.
- 6) COLA to Pensioners.
- 7) Gratuities to Contract Officers.
- 8) Gratuities to Disciplined Service Officers in the Forestry Department.
- 9) Includes provision for Lebanon Pensions and transfer of gratuity of pensionable officers to FNPF.
- 10) Pension for former Governor-General, Presidents' and Prime Ministers'.
- 11) Payment of Allowances to, and to the widowers of, persons who have ceased to be Members of Parliament in accordance with the Parliamentary Retirement Allowance Decree No.30 of 1989.
- 12) Pension for Former Chief Justice and Retired Judge.
- 13) Item not repeated.

Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT					
	Actual 2014-2015 \$000	Revised Estimate 2015-2016 \$000	Estimate 2016-2017 \$000	Planned Change	
				2017-2018 \$000	2018-2019 \$000
Programme 1 - Overseas Loan					
Activity 1-Interest Payment					
(Expenditure Account Number 52-1-1)					
Standard Expenditure Group 12					
(1) 1993 Floating Rate - ADB FRUP II Ln No. 1164 US\$18m	100.9	87.2	85.5	(85.5)	0.0
(2) 1997 Floating Rate - ADB FRUP III Loan No. 1530 US\$40m	613.0	702.3	1,243.1	(144.0)	(158.8)
(3) 1998 Floating Rate - JBIC Nadi/Ltk Reg. Water Supply JPY2.3b	462.0	430.1	419.4	(59.9)	(59.9)
(4) 2004 Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 US \$47m	632.4	787.1	1,639.8	(70.5)	(77.7)
(5) 2006 2 percent- EXIM Bank China E- Government Project CNY165m.....	857.9	825.7	770.8	(77.2)	(77.2)
(6) 2009 ADB Flood Recovery Loan US\$17m.....	125.0	204.7	757.2	0.0	(8.3)
(7) 2010 ADB Supplementary Suva Nausori Water US\$22.3m.....	160.3	141.7	728.3	(14.7)	(16.2)
(8) 2010 ADB Supplementary FRUP III US\$26m.....	181.8	150.7	790.5	(34.0)	(37.5)
(9) 2010 EXIM China Low Cost Housing Project F\$50m.....	974.2	928.8	896.5	(59.8)	(59.8)
(10) 2010 EXIM China Fiji Public Rental Housing Project CNY36m.....	228.6	246.9	240.2	(16.0)	(16.0)
(11) 2010 EXIM Malaysia Roads Rehabilitation Project US\$20.25m.....	742.3	605.4	402.2	(402.2)	0.0
(12) 2011 9.00 percent Fiji 2nd Government Global Borrowing.....	44,431.0	25,288.6	0.0	0.0	0.0
(13) 2015 6.625 percent Fiji 3rd Government Global Borrowing US\$200m.....	0.0	14,488.0	30,247.8	0.0	0.0
(14) 2011 EXIM China Roads Improvement Sigatoka /Serea RMB 328m.....	1,866.8	1,975.1	2,175.4	(145.2)	(145.2)
(15) 2011 EXIM China Roads Improvement Project Buca/Moto RMB 366m.....	2,081.2	2,453.2	2,442.3	(163.0)	(163.0)
(16) 2012 EXIM China Road Upgrading Project Nabouwalu Dreketi CNY840m.....	3,533.1	4,776.3	4,690.4	(260.6)	(295.7)
(17) 2014 Floating Rate - ADB Transport Infrastructure Sector Project US\$100m....	0.0	567.4	510.9	679.0	(2.9)
(18) 2016 IFAD Agricultural loan EUR\$3.1m.....	0.0	0.0	9.2	10.2	(8.4)
(19) 2016 World Bank US\$50m.....	0.0	0.0	80.1	24.9	1.7
(20) ADB Urban Water Supply and Sewage Treatment Plant (US\$2.65m).....	0.0	0.0	13.1	45.8	(25.5)
(21) 2016-2017 ADB Emergency Assistance Loan US\$50m.....	0.0	0.0	880.6	880.6	0.0
(22) 2016-2017 World Bank Emergency Development Policy Operation US\$50m....	0.0	0.0	880.6	880.6	0.0
(23) 2016-2017 World Bank Fiji Cable Connection to Vanua Levu US\$6m.....	0.0	0.0	75.6	102.9	27.3
(24) Provision for exchange and Interest rates fluctuation.....	0.0	0.0	2,499.0	(130.5)	(57.5)
TOTAL-Overseas Interest Payments	56,990.5	54,659.4	52,478.4	960.9	(1,180.6)

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Interest on Overseas Loans

The provisions shown against the various loans for the years 2016-2017 to 2018-2019 are based on official current rates of exchange for the relevant currencies as follows:

FJ\$1 = USD 0.4684 FJ\$1 = JPY 52.0600

FJ\$1 = CNY 3.0816 FJ\$1 = EUR 0.4205

(Source: RBF)

Expenditure Account Number

52-1-1-14

Currency of Repayments

(1)	JPY	4,452,183
(2)	USD	582,296
(3)	JPY	21,835,027
(4)	USD	768,083
(5)	CNY	2,375,202
(6)	USD	354,678
(7)	USD	341,141
(8)	USD	370,253
(9)	CNY	2,762,617
(10)	CNY	740,323
(11)	USD	188,389
(12)	USD	0
(13)	USD	14,168,243
(14)	CNY	6,703,809
(15)	CNY	7,526,407
(16)	CNY	14,454,385
(17)	USD	239,316
(18)	EUR	3,848
(19)	USD	37,497
(20)	USD	6,125
(21)	USD	412,500
(22)	USD	412,500
(23)	USD	35,397
(24)	Provision for Exchange and Interest Rates fluctuation	

Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT					
	Actual 2014-2015 \$000	Revised Estimate 2015-2016 \$000	Estimate 2016-2017 \$000	Planned Change	
				2017-2018 \$000	2018-2019 \$000
Activity 2-Principal Repayment					
(Expenditure Account Number 52-1-2)					
Standard Expenditure Group 14					
(1) 1989/1990 Interest Free PROC Loan	0.0	0.0	0.0	0.0	1,301.3
(2) 1993 - Floating Rate - ADB FRUP II Ln No. 1164 US\$18m	2,835.9	3,290.6	3,883.1	-3,883.1	0.0
(3) 1997 - Floating Rate - ADB FRUP III Loan No. 1530 US\$40m	4,288.3	4,719.1	5,669.2	581.1	636.8
(4) 1998 - Floating Rate - JICA Nadi/Ltk Reg.Water Supply JPY2.3b	2,159.6	2,179.7	2,334.8	0.0	0.0
(5) 2004-Floating Rate ADB Suva/Nausori Water Supply, US \$47m.....	2,713.2	3,102.0	3,573.7	364.5	405.0
(6) 2006 2 percent- EXIM Bank China E- Government Project CNY165m.....	3,457.6	3,501.7	3,631.6	0.0	0.0
(7) 2009 ADB Flood Recovery Loan US\$17m.....	0.0	0.0	0.0	396.5	40.6
(8) 2010 ADB Supplementary Suva Nausori Water US\$22.3m.....	380.1	832.4	934.3	95.8	105.6
(9) 2010 ADB Supplementary FRUP III US\$26m.....	1,611.3	1,807.0	2,105.1	215.8	237.9
(10) 2010 EXIM China Low Cost Housing Project F\$50M.....	0.0	1,533.7	2,816.0	0.0	0.0
(11) 2010 EXIM China Fiji Public Rental Housing Project CNY36m.....	0.0	411.0	754.6	0.0	0.0
(12) 2010 EXIM Malaysia Roads Rehabilitaion Project US\$20.25m.....	9,797.4	10,297.1	11,224.0	-11,224.0	0.0
(13) 2011 9.00 percent Fiji 2nd Government Global Borrowing US\$250m.....	0.0	542,906.9	0.0	0.0	0.0
(14) 2011 EXIM China Roads Improvement Sigatoka /Serea Project RMB 328m...	0.0	3,623.9	6,833.3	0.0	0.0
(15) 2011 EXIM China Roads Improvement Project Buca/Moto RMB 366m.....	0.0	4,043.7	7,671.8	0.0	0.0
(16) 2012 EXIM China Road Upgrading Project Nabouwalu Dreketi CNY840m.....	0.0	0.0	0.0	13,915.0	0.0
(17) Provision for exchange rates fluctuation.....	0.0	0.0	1,542.9	273.3	368.5
TOTAL - Overseas Principal Repayments	27,243.5	582,248.8	52,974.4	734.8	3,095.6

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Principal Repayment on Overseas Loans

The provisions shown against the various loans for the years 2016-2017 to 2018-2019 are based on official current rates of exchange for the relevant currencies as follows:

FJ\$1	=	USD 0.4684	FJ\$1	=	JPY 52.0600
FJ\$1	=	CNY 3.0816	FJ\$1	=	EUR 0.4205

(Source: RBF)

Expenditure Account Number

52-1-2-14	Currency of Repayments
(1) CNY	0
(2) JPY	202,156,272
(3) USD	2,655,495
(4) JPY	121,549,748
(5) USD	1,673,957
(6) CNY	11,191,391
(7) USD	0
(8) USD	437,636
(9) USD	986,028
(10) CNY	8,677,868
(11) CNY	2,325,484
(12) USD	5,257,394
(13) USD	0
(14) CNY	21,057,846
(15) CNY	23,641,773
(16) CNY	0
(17) Provision for Exchange Rates Fluctuation	

Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT**Programme 2 - Domestic Loans****Activity 1 - Interest Payments****(Expenditure Account Number 52-2-1)****Standard Expenditure Group 12**

	Actual 2014-2015 \$000	Revised Estimate 2015-2016 \$000	Estimate 2016-2017 \$000	Planned Change	
				2017-2018 \$000	2018-2019 \$000
(1) 2000 - 1st - 4.70-7.13%, Dev Ln 2002-2015 (\$15m)	160.4	0.0	0.0	0.0	0.0
(2) 2000 - 2nd 4.63-7.06%, Dev Loan 2002-2015(\$15m)	158.9	0.0	0.0	0.0	0.0
(3) 2000 - 8th - 5.63-7.44%, Dev Loan 2002-2015 (\$15m)	223.2	111.6	0.0	0.0	0.0
(4) 2000 -9th - 5.48-7.40%, Dev Loan 2002-2015 (\$15m)	222.0	111.0	0.0	0.0	0.0
(5) 2000 -10th - 5.30-7.40%, Dev Loan 2002-2015 (\$15m)	222.0	111.0	0.0	0.0	0.0
(6) 2000 -11th - 5.08-7.40%, Dev Loan 2002-2015 (\$20m)	296.0	148.0	0.0	0.0	0.0
(7) 2000 -12th - 4.93-7.35%, Dev Loan 2002-2015 (\$15m)	220.5	110.3	0.0	0.0	0.0
(8) 2000 -13th - 4.77-7.32%, Dev Loan 2002-2015 (\$20m)	292.8	146.4	0.0	0.0	0.0
(9) 2000 -14th - 4.60-7.32%, Dev Loan 2002-2015 (\$20m)	292.8	146.4	0.0	0.0	0.0
(10) 2001 - 1st - 4.30-7.08%, Dev Loan 2003-2016 (\$20m)	283.2	283.2	0.0	0.0	0.0
(11) 2001 - 2nd 4.14-6.97%, Dev Loan 2004-2016(\$20m)	278.8	278.8	0.0	0.0	0.0
(12) 2001 - 3rd 3.7-6.76%, Dev Loan 2004-2016(\$20m)	270.4	270.4	0.0	0.0	0.0
(13) 2001 - 4th 3.5-6.55%, Dev Loan 2004-2016(\$20m)	262.0	262.0	0.0	0.0	0.0
(14) 2001 - 5th 3.41-6.46%, Dev Loan 2004-2016(\$20m)	258.4	258.4	0.0	0.0	0.0
(15) 2001 - 6th 3.37-6.4%, Dev Loan 2002-2016(\$10m)	128.0	128.0	64.0	(64.0)	0.0
(16) 2001 - 7th - 3.35-6.4%, Dev Loan 2004-2016(\$20m)	256.0	256.0	128.0	(128.0)	0.0
(17) 2001 - 8th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	256.0	256.0	128.0	(128.0)	0.0
(18) 2001 - 9th - 3.35-6.4%, Dev Loan 2004-2016 (\$15m)	190.5	190.5	95.3	(95.3)	0.0
(19) 2001 - 10th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	254.0	254.0	127.0	(127.0)	0.0
(20) 2001 - 11th - 3.35-6.4%, Dev Loan 2004-2016 (\$20m)	254.0	254.0	127.0	(127.0)	0.0
(21) 2001 -12th - 3.28-6.29%, Dev Loan 2002-2016 (\$24m)	251.6	251.6	125.8	(125.8)	0.0
(22) 2002 - 1st - 3.25-6.28%, Dev Loan 2002-2017 (\$25m)	314.0	314.0	314.0	(314.0)	0.0
(23) 2002 - 2nd 3.23-6.28%, Dev Loan 2002-2017(\$15m)	188.4	188.4	188.4	(188.4)	0.0
(24) 2002 - 3rd 3.23-6.28%, Dev Loan 2002-2017(\$15m)	188.4	188.4	188.4	(188.4)	0.0
(25) 2002 - 4th 3.22-6.29%, Dev Loan 2002-2017(\$15m)	188.7	188.7	188.7	(188.7)	0.0
(26) 2002 - 5th 3.00-6.29%, Dev Loan 2002-2017(\$20m)	251.6	251.6	251.6	(251.6)	0.0
(27) 2002 - 6th 3.00-6.27%, Dev Loan 2002-2017(\$20m)	250.8	250.8	250.8	(250.8)	0.0
(28) 2002 - 7th 3.00-6.26%, Dev Loan 2002-2017(\$20m)	250.4	250.4	250.4	(250.4)	0.0
(29) 2002 - 8th 3.00-6.26%, Dev Loan 2002-2017(\$20m)	250.4	250.4	250.4	(250.4)	0.0
(30) 2002 - 9th 3.00-6.26%, Dev Loan 2002-2017(\$15m)	187.8	187.8	187.8	(187.8)	0.0
(31) 2002 -10th 3.00-6.26%, Dev Loan 2002-2017(\$15m)	187.8	187.8	187.8	(93.9)	(93.9)
(32) 2002 -11th 3.00-6.20%, Dev Loan 2002-2017(\$15m)	186.0	186.0	186.0	(93.0)	(93.0)
(33) 2002 -12th 3.00-6.20%, Dev Loan 2002-2017(\$15m)	186.0	186.0	186.0	(93.0)	(93.0)
(34) 2002 -13th 3.00-6.20%, Dev Loan 2002-2017(\$10m)	124.0	124.0	124.0	(62.0)	(62.0)
(35) 2002 -14th 2.99-6.20%, Dev Loan 2002-2017(\$15m)	186.0	186.0	186.0	(93.0)	(93.0)
(36) 2002 -15th 2.97-6.19%, Dev Loan 2002-2017(\$10m)	123.8	123.8	123.8	(61.9)	(61.9)
(37) 2002 -16th 2.96-6.19%, Dev Loan 2002-2017(\$15m)	185.7	185.7	185.7	(92.9)	(92.9)
(38) 2002 -17th 2.94-6.18%, Dev Loan 2002-2017(\$10m)	123.6	123.6	123.6	(61.8)	(61.8)
(39) 2002 -18th 2.92-6.18%, Dev Loan 2002-2017(\$15m)	185.4	185.4	185.4	(92.7)	(92.7)
(40) 2002 -19th 2.90-6.17%, Dev Loan 2002-2017(\$14m)	123.4	123.4	123.4	(61.7)	(61.7)
(41) 2003 - 1st - 2.80-6.12%, Dev Loan 2003-2018 (\$10m)	122.4	122.4	122.4	0.0	(122.4)
(42) 2003 - 2nd 2.73-6.08%, Dev Loan 2003-2018(\$10m)	121.6	121.6	121.6	0.0	(121.6)
(43) 2003 - 3rd 2.65-6.01%, Dev Loan 2003-2018(\$15m)	180.3	180.3	180.3	0.0	(180.3)
(44) 2003 - 4th 2.56-5.99%, Dev Loan 2003-2018(\$15m)	179.7	179.7	179.7	0.0	(179.7)
(45) 2003 - 5th 2.40-5.89%, Dev Loan 2003-2018(\$10m)	117.8	117.8	117.8	0.0	(117.8)
(46) 2003 - 6th 2.30-5.80%, Dev Loan 2003-2018(\$10m)	116.0	116.0	116.0	0.0	(116.0)
(47) 2003 - 7th 2.25-5.75%, Dev Loan 2003-2018(\$10m)	115.0	115.0	115.0	0.0	(115.0)
(48) 2003 - 8th 5.67%, Dev Loan 2003-2018(\$2m)	113.4	113.4	113.4	0.0	(113.4)
(49) 2003 - 9th 2.20-5.64%, Dev Loan 2004-2018(\$15m)	282.0	282.0	282.0	0.0	(282.0)
(50) 2003 -10th 2.18-5.58%, Dev Loan 2004-2018(\$15m)	279.0	279.0	279.0	0.0	(279.0)

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2-Domestic Loans – Interest Payments

Expenditure Account Number

52-2-1-12

(1)	Fully paid in 2014
(2)	Fully paid in 2014
(3)	Fully paid in 2015
(4)	Fully paid in 2015
(5)	Fully paid in 2015
(6)	Fully paid in 2015
(7)	Fully paid in 2015
(8)	Fully paid in 2015
(9)	Fully paid in 2015
(10)	Fully paid in 2015
(11)	Fully paid in 2015
(12)	Fully paid in 2015
(13)	Fully paid in 2015
(14)	Fully paid in 2015
(15)	64.0
(16)	128.0
(17)	128.0
(18)	95.3
(19)	127.0
(20)	127.0
(21)	125.8
(22)	314.0
(23)	188.4
(24)	188.4
(25)	188.7
(26)	251.6
(27)	250.8
(28)	250.4
(29)	250.4
(30)	187.8
(31)	187.8
(32)	186.0
(33)	186.0
(34)	124.0
(35)	186.0
(36)	123.8
(37)	185.7
(38)	123.6
(39)	185.4
(40)	123.4
(41)	122.4
(42)	121.6
(43)	180.3
(44)	179.7
(45)	117.8
(46)	116.0
(47)	115.0
(48)	113.4
(49)	282.0
(50)	279.0

Programme 2 - Domestic Loans

		Actual	Revised	Estimate	Planned Change	
Activity 1 - Interest Payments		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
(Expenditure Account Number 52-2-1)		\$000	\$000	\$000	\$000	\$000
Standard Expenditure Group 12						
(51)	2003 -11th 2.17-5.55%,Dev Loan 2004-2018(\$20m)	388.5	388.5	388.5	0.0	(194.3)
(52)	2003 -12th 2.17-5.55%,Dev Loan 2004-2018(\$20m)	388.5	388.5	388.5	0.0	(194.3)
(53)	2003 -13th 2.40-5.56%,Dev Loan 2004-2018(\$20m)	389.2	389.2	389.2	0.0	(194.6)
(54)	2003 -14th 5.56%,Dev Loan 2004-2018(\$5m)	278.0	278.0	278.0	0.0	(139.0)
(55)	2003 -15th 2.40-5.55%,Dev Loan 2004-2018(\$20m)	388.5	388.5	388.5	0.0	(194.3)
(56)	2003 -16th 2.40-5.54%,Dev Loan 2004-2018(\$20m)	387.8	387.8	387.8	0.0	(193.9)
(57)	2003 -17th 2.40-5.54%,Dev Loan 2006-2018(\$20m)	387.8	387.8	387.8	0.0	(193.9)
(58)	2003 -18th 2.38-5.55%,Dev Loan 2006-2018(\$16m)	410.7	410.7	410.7	0.0	(205.4)
(59)	2003 -19th 2.35-5.54%,Dev Loan 2006-2018(\$10m)	265.9	265.9	265.9	0.0	(133.0)
(60)	2003 -20th 2.20-5.54%,Dev Loan 2006-2018(\$10m)	221.6	221.6	221.6	0.0	(110.8)
(61)	2004 -1st 2.05-5.50%,Dev Loan 2007-2019(\$15m)	220.0	220.0	220.0	0.0	0.0
(62)	2004 -2nd 2.03-5.49%,Dev Loan 2007-2019(\$20m)	274.5	274.5	274.5	0.0	0.0
(63)	2004 -3rd 5.46%,Dev Loan 2007-2019(\$7m)	382.2	382.2	382.2	0.0	0.0
(64)	2004 -4th 2.00-5.45%,Dev Loan 2007-2019(\$20m)	381.5	381.6	381.5	0.0	0.0
(65)	2004 -5th 2.00-5.44%,Dev Loan 2007-2019(\$10m)	163.2	163.2	163.2	0.0	0.0
(66)	2004 -6th 2.00-5.44%,Dev Loan 2007-2019(\$20m)	315.5	315.5	315.5	0.0	0.0
(67)	2004 -7th 2.00-5.45%,Dev Loan 2007-2019(\$24m)	327.0	327.0	327.0	0.0	0.0
(68)	2004 -8th 2.05-5.48%,Dev Loan 2007-2019(\$20m)	383.6	383.6	383.6	0.0	0.0
(69)	2004 -9th 2.05-5.52%,Dev Loan 2007-2019(\$20m)	386.4	386.4	386.4	0.0	0.0
(70)	2004 -10th 2.05-5.55%,Dev Loan 2007-2019(\$20m)	388.5	388.5	388.5	0.0	0.0
(71)	2004 -11th 5.60%,Dev Loan 2007-2019(\$5m)	385.8	280.0	280.0	0.0	0.0
(72)	2004 -12th 2.06-5.65%,Dev Loan 2007-2019(\$10m)	240.9	169.5	169.5	0.0	0.0
(73)	2004 -13th 2.06-5.70%,Dev Loan 2007-2019(\$20m)	486.0	342.0	342.0	0.0	0.0
(74)	2004 -14th 2.10-5.80%,Dev Loan 2007-2019(\$20m)	493.5	348.0	348.0	0.0	0.0
(75)	2004 -15th 2.10-5.85%,Dev Loan 2007-2019(\$15m)	415.0	292.5	292.5	0.0	0.0
(76)	2004 -16th 2.10-5.88%,Dev Loan 2007-2019(\$20m)	584.5	411.6	411.6	0.0	0.0
(77)	2004 -17th 5.88%,Dev Loan 2007-2019(\$7m)	561.6	411.6	411.6	0.0	0.0
(78)	2004 -18th 2.10-5.88%,Dev Loan 2007-2019(\$20m)	545.4	382.9	382.9	0.0	0.0
(79)	2004 -19th 5.90%,Dev Loan 2007-2019(\$3m)	227.0	177.0	177.0	0.0	0.0
(80)	2004 -20th 5.90%,Dev Loan 2007-2019(\$6m)	504.0	354.0	354.0	0.0	0.0
(81)	2004 -21st 5.90%,Dev Loan 2007-2019(\$3m)	252.0	177.0	177.0	0.0	0.0
(82)	2004 -22nd 5.90%,Dev Loan 2007-2019(\$6.7m)	545.3	395.3	395.3	0.0	0.0
(83)	2004 -23rd 5.91%,Dev Loan 2007-2019(\$6m)	504.9	354.6	354.6	0.0	0.0
(84)	2004 -24th 5.94%,Dev Loan 2007-2019(\$6m)	507.3	356.4	356.4	0.0	0.0
(85)	2004 -25th 5.97%,Dev Loan 2007-2019(\$6m)	510.0	358.2	358.2	0.0	0.0
(86)	2005 -1st 2.05-6.00%,Dev Loan 2008-2020(\$10m)	294.3	218.1	180.0	0.0	0.0
(87)	2005 -2nd 2.08-6.04%,Dev Loan 2008-2020(\$10m)	296.2	194.8	181.2	0.0	0.0
(88)	2005 -3rd 6.07%,Dev Loan 2008-2020(\$6.7m)	614.9	412.7	406.7	0.0	0.0
(89)	2005 -4th 2.07-6.10%,Dev Loan 2008-2020(\$10m)	299.8	221.9	183.0	0.0	0.0
(90)	2005 -5th 6.14%,Dev Loan 2008-2020(\$14m)	399.7	321.5	282.4	0.0	0.0
(91)	2005 -6th 2.07-6.16%,Dev Loan 2008-2020(\$15m)	403.9	255.0	246.4	0.0	0.0
(92)	2005 -7th 2.07-6.15%,Dev Loan 2008-2020(\$10m)	171.2	224.0	184.5	0.0	0.0
(93)	2005 -8th 6.18%,Dev Loan 2008-2020(\$6.16m)	333.0	452.0	380.7	0.0	0.0
(94)	2005-9th 6.20%,Dev Loan 2008-2020(\$4.82m)	548.5	298.8	298.8	0.0	0.0
(95)	2005 -10th 2.10-6.22%,Dev Loan 2008-2020(\$20m)	691.8	373.2	373.2	0.0	0.0
(96)	2005 -11th 2.11-6.24%,Dev Loan 2008-2020(\$20m)	694.2	534.3	374.4	0.0	0.0
(97)	2005 -12th 2.12-6.26%,Dev Loan 2008-2020(\$20m)	696.0	535.8	375.6	0.0	0.0
(98)	2005 -13th 2.13-6.30%,Dev Loan 2008-2020(\$15m)	467.2	359.6	252.0	0.0	0.0
(99)	2005 -14th 2.15-6.32%,Dev Loan 2008-2020(\$10m)	346.2	267.9	189.6	0.0	0.0
(100)	2005 -15th 2.17-6.35%,Dev Loan 2008-2020(\$10m)	354.9	298.1	241.3	0.0	0.0
(101)	2005 -16th 2.18-6.37%,Dev Loan 2008-2020(\$10m)	353.7	272.4	191.1	0.0	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number*

52-2-1-12

(51)	388.5
(52)	388.5
(53)	389.2
(54)	278.0
(55)	388.5
(56)	387.8
(57)	387.8
(58)	410.7
(59)	265.9
(60)	221.6
(61)	220.0
(62)	274.5
(63)	382.2
(64)	381.5
(65)	163.2
(66)	315.5
(67)	327.0
(68)	383.6
(69)	386.4
(70)	388.5
(71)	280.0
(72)	169.5
(73)	342.0
(74)	348.0
(75)	292.5
(76)	411.6
(77)	411.6
(78)	382.9
(79)	177.0
(80)	354.0
(81)	177.0
(82)	395.3
(83)	354.6
(84)	356.4
(85)	358.2
(86)	180.0
(87)	181.2
(88)	406.7
(89)	183.0
(90)	282.4
(91)	246.4
(92)	184.5
(93)	380.7
(94)	298.8
(95)	373.2
(96)	374.4
(97)	375.6
(98)	252.0
(99)	189.6
(100)	241.3
(101)	191.1

Programme 2 - Domestic Loans

		Actual	Revised	Estimate	Planned Change	
Activity 1 - Interest Payments		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
(Expenditure Account Number 52-2-1)		\$000	\$000	\$000	\$000	\$000
Standard Expenditure Group 12						
(102)	2005 -17th 2.20-6.40%,Dev Loan 2008-2020(\$15m)	444.5	343.8	243.2	0.0	0.0
(103)	2005 -18th 2.22-6.42%,Dev Loan 2008-2020(\$15m)	356.4	274.5	192.6	0.0	0.0
(104)	2005 -19th 2.86-6.44%,Dev Loan 2008-2020(\$20m)	541.2	431.6	322.0	0.0	0.0
(105)	2005-20th 2.88-6.46%,Dev Loan 2008-2020(\$6.4m)	265.3	229.6	193.8	0.0	0.0
(106)	2005 -21st 2.93-6.51%,Dev Loan 2008-2020(\$5m)	185.7	158.0	130.2	0.0	0.0
(107)	2005 -22nd 3.00-6.54%,Dev Loan 2008-2020(\$11.4m)	445.5	350.3	255.1	0.0	0.0
(108)	2005 -23rd 3.05-6.60%,Dev Loan 2008-2020(\$10m)	306.3	235.6	165.0	0.0	0.0
(109)	2005 -24th 2.52-6.65%,Dev Loan 2008-2020(\$2.8m)	53.2	53.2	53.2	0.0	0.0
(110)	2005 -25th 2.65-6.75%,Dev Loan 2008-2020(\$10m)	250.0	192.5	135.0	0.0	0.0
(111)	2006 -1st 3.5-7.68%,Dev Loan 2009-2021(\$15m)	797.2	1,054.5	514.6	0.0	0.0
(112)	2006 -2nd 5.58-7.68%,Dev Loan 2009-2021(\$2.3m)	14.4	18.3	7.7	0.0	0.0
(113)	2006 -3rd 4.14-7.75%,Dev Loan 2009-2021(\$10.5m)	35.7	43.5	15.5	0.0	0.0
(114)	2006 -5th 6.78-7.78%,Dev Loan 2009-2021(\$3m)	226.4	226.4	178.9	0.0	0.0
(115)	2006 6th 6.83-7.85%,Dev Loan 2009-2021(\$3m)	228.4	216.4	180.6	0.0	0.0
(116)	2006 -7th 5.20-8%,Dev Loan 2009-2021(\$0.7m)	46.0	42.5	32.0	0.0	0.0
(117)	2006 -8th 4.14-9.60%,Dev Loan 2009-2021(\$10m)	519.0	485.3	384.0	0.0	0.0
(118)	2006 10th 8.8-9.75%,Dev Loan 2009-2021(\$10.2m)	779.4	708.8	497.3	0.0	0.0
(119)	2006 11th 8.8-9.77%,Dev Loan 2009-2021(\$13.4m)	416.3	368.4	224.7	0.0	0.0
(120)	2006 12th 9.0-9.95%,Dev Loan 2009-2021(\$26.10m)	905.5	905.5	905.5	0.0	0.0
(121)	2006 13th 9.34-9.95%,Dev Loan 2009-2021(\$17.6m)	1,568.2	1,477.1	1,204.0	0.0	0.0
(122)	2006 15th 9.42-10.01%,Dev Loan 2009-2021(\$20.6m)	2,040.2	1,953.1	1,691.7	0.0	0.0
(123)	2006 16th 10.02%,Dev Loan 2009-2021(\$6.3)	631.3	631.3	631.3	0.0	0.0
(124)	2006 17th 10.15%,Dev Loan 2009-2021(\$15.1)	1,532.6	1,532.7	1,532.7	0.0	0.0
(125)	2006 18th 10.20%,Dev Loan 2009-2021(\$15.1m)	1,540.2	1,540.2	1,540.2	0.0	0.0
(126)	2006 19th 10.25%,Dev Loan 2009-2021(\$15m)	1,917.5	1,917.5	1,537.5	0.0	0.0
(127)	2006 20th 9.15-10.30%,Dev Loan 2009-2021(\$20m)	1,831.5	1,831.5	1,545.0	0.0	0.0
(128)	2006 21st 10.35%,Dev Loan 2009-2021(\$10.03m)	1,038.1	1,038.1	1,038.1	0.0	0.0
(129)	2006 22nd 10.40%,Dev Loan 2009-2021(\$17.1m)	1,771.1	1,771.1	1,771.1	0.0	0.0
(130)	2006 23rd 8.8-10.35%,Dev Loan 2009-2021(\$1.0m)	1,101.8	1,652.6	1,068.2	(33.6)	0.0
(131)	2006 24th 10.35%,Dev Loan 2009-2021(\$0.5m)	51.8	51.8	51.8	0.0	0.0
(132)	2006 25th 10.45%,Dev Loan 2009-2021(\$2m)	209.0	209.0	209.0	0.0	0.0
(133)	2006 26th 10.5%,Dev Loan 2009-2021(\$17.8m)	1,834.8	2,752.3	1,531.7	(303.2)	0.0
(134)	2006 27th 10.97%,Dev Loan 2009-2021(\$8.6m)	614.3	614.3	614.3	0.0	0.0
(135)	2006 28th 10.98%,Dev Loan 2009-2021(\$6m)	658.8	658.8	658.8	0.0	0.0
(136)	2006 29th 11%,Dev Loan 2009-2021(\$10m)	1,100.0	1,100.0	1,100.0	0.0	0.0
(137)	2006 31th 12.71%,Dev Loan 2009-2021(\$9.7m)	1,232.9	1,232.9	1,232.9	0.0	0.0
(138)	2006 32th 13%,Dev Loan 2009-2021(\$10m)	1,300.0	1,300.0	1,300.0	0.0	0.0
(139)	2006 33th 13.49%,Dev Loan 2009-2021(\$8m)	998.1	1,497.1	971.2	(26.9)	0.0
(140)	2006 35th 13.49%,Dev Loan 2009-2021(\$10m)	1,349.7	1,349.7	1,349.7	0.0	0.0
(141)	2007 1st 13.58%,Dev Loan 2010-2022(\$9.2m)	1,249.4	1,249.4	1,249.4	0.0	0.0
(142)	2007 2nd 13.60%,Dev Loan 2010-2022(\$9.2m)	2,040.0	2,040.0	2,040.0	0.0	0.0
(143)	2007 3rd 13.59%,Dev Loan 2010-2022(\$15m)	2,038.5	2,038.5	2,038.5	0.0	0.0
(144)	2007 4th 12.31%,Dev Loan 2010-2022(\$9.3m)	444.8	444.8	444.8	(96.7)	0.0
(145)	2007 5th 9%,Dev Loan 2010-2022(\$10m)	349.3	349.3	349.3	(122.5)	0.0
(146)	2007 6th 7.85%,Dev Loan 2010-2022(\$10m)	567.3	533.5	533.5	(149.0)	(149.0)
(147)	2007 7th 6.83%,Dev Loan 2010-2022(\$12m)	422.7	292.7	292.7	(33.7)	(33.7)
(148)	2007 9th 6.97%,Dev Loan 2010-2027(\$20m)	1,221.4	1,128.4	1,128.4	(169.3)	(169.3)
(149)	2008 1st 6.50 - 7.10%,Dev Loan 2010-2028(\$43m)	2,945.1	2,945.1	2,945.1	(328.3)	(328.3)
(150)	2008 2nd 7.2%,Dev Loan 2010-2028(\$30m)	1,850.8	1,850.8	1,850.8	0.0	(468.6)
(151)	2008 3rd 7.23%,Dev Loan 2010-2028(\$30m)	1,180.9	1,180.9	1,180.9	0.0	(341.7)
(152)	2008 4th 7.25%,Dev Loan 2010-2028(\$20m)	1,274.7	1,274.7	1,274.7	0.0	(242.9)

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number*

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(102)	243.2
(103)	192.6
(104)	322.0
(105)	193.8
(106)	130.2
(107)	255.1
(108)	165.0
(109)	53.2
(110)	135.0
(111)	514.6
(112)	7.7
(113)	15.5
(114)	178.9
(115)	180.6
(116)	32.0
(117)	384.0
(118)	497.3
(119)	224.7
(120)	905.5
(121)	1204.0
(122)	1691.7
(123)	631.3
(124)	1532.7
(125)	1540.2
(126)	1537.5
(127)	1545.0
(128)	1038.1
(129)	1771.1
(130)	1068.2
(131)	51.8
(132)	209.0
(133)	1531.7
(134)	614.3
(135)	658.8
(136)	1100.0
(137)	1232.9
(138)	1300.0
(139)	971.2
(140)	1349.7
(141)	1249.4
(142)	2040.0
(143)	2038.5
(144)	444.8
(145)	349.3
(146)	533.5
(147)	292.7
(148)	1128.4
(149)	2945.1
(150)	1850.8
(151)	1180.9
(152)	1274.7

Programme 2 - Domestic Loans

		Actual	Revised	Estimate	Planned Change	
Activity 1 - Interest Payments		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
(Expenditure Account Number 52-2-1)		\$000	\$000	\$000	\$000	\$000
Standard Expenditure Group 12						
(153)	2008 5th 7.30%,Dev Loan 2010-2028(\$20m)	1,139.1	1,139.1	1,139.1	0.0	(289.1)
(154)	2008 6th 7.35%,Dev Loan 2010-2028(\$30m)	1,826.4	1,826.4	1,826.4	0.0	(184.6)
(155)	2008 7th 7.39%,Dev Loan 2010-2028(\$20m)	1,082.4	1,082.4	1,082.4	0.0	(74.6)
(156)	2008 8th 7.42%,Dev Loan 2010-2028(\$20m)	1,080.4	1,080.4	1,080.4	0.0	(181.8)
(157)	2008 9th 7.46%,Dev Loan 2010-2028(\$30m)	1,367.0	1,367.0	1,367.0	0.0	(218.4)
(158)	2008 10th 7.19 - 7.50%,Dev Loan 2010-2028(\$16.01m)	1,171.6	1,171.6	1,171.6	0.0	(201.3)
(159)	2008 11th 7.53%,Dev Loan 2010-2028(\$20m)	1,309.0	1,309.0	1,309.0	0.0	(130.0)
(160)	2008 12th 7.55%,Dev Loan 2010-2028(\$12m)	865.1	865.1	865.1	0.0	(188.5)
(161)	2008 13th 8.5%,Dev Loan 2010-2028(\$13m)	1,044.4	1,044.4	1,044.4	0.0	(112.5)
(162)	2008 14th 7.80 - 9.50%,Dev Loan 2010-2028(\$17m)	1,468.0	1,468.0	1,468.0	0.0	(117.0)
(163)	2008 15th 10.5%,Dev Loan 2010-2028(\$10m)	769.6	769.6	769.6	0.0	(88.0)
(164)	2009 1st 11.5%,Dev Loan 2011-2029(\$15m)	1,171.0	1,171.0	1,171.0	0.0	(98.0)
(165)	2009 2nd 11.75%,Dev Loan 2011-2029(\$13m)	1,435.3	1,435.3	1,435.3	0.0	(180.0)
(166)	2009 3rd 12%,Dev Loan 2011-2029(\$10m)	1,122.0	1,122.0	1,122.0	0.0	(133.3)
(167)	2009 4th 12.1%,Dev Loan 2011-2029(\$10m)	1,114.0	1,114.0	1,114.0	0.0	0.0
(168)	2009 5th 12.34%,Dev Loan 2011-2029(\$5m)	664.8	664.8	664.8	0.0	0.0
(169)	2009 6th 12.34%,Dev Loan 2011-2029(\$10m)	1,112.6	1,112.6	1,112.6	0.0	0.0
(170)	2009 7th 12.50%,Dev Loan 2011-2029(\$10m)	1,128.0	1,128.0	1,128.0	0.0	0.0
(171)	2009 8th 12.50%,Dev Loan 2011-2029(\$10m)	1,119.0	1,119.0	1,119.0	0.0	0.0
(172)	2009 9th 12.60%,Dev Loan 2011-2029(\$10m)	1,106.9	1,106.9	1,106.9	0.0	0.0
(173)	2009 10th 12.60%,Dev Loan 2011-2029(\$10m)	1,177.5	1,177.5	1,177.5	0.0	0.0
(174)	2009 11th 12.70%,Dev Loan 2011-2029(\$15m)	1,767.6	1,767.6	1,767.6	0.0	0.0
(175)	2009 12th 12.81%,Dev Loan 2011-2029(\$10m)	938.2	938.2	938.2	0.0	0.0
(176)	2009 13th 11.00%,Dev Loan 2011-2029(\$8m)	341.0	341.0	341.0	0.0	0.0
(177)	2009 14th 12.97%,Dev Loan 2011-2029(\$17.5m)	2,158.0	2,158.0	2,158.0	0.0	0.0
(178)	2009 15th 10.5%,Dev Loan 2011-2029(\$10m)	325.5	325.5	325.5	0.0	0.0
(179)	2009 16th 12.0%,Dev Loan 2011-2029(\$15m)	1,031.3	1,031.3	1,031.3	0.0	0.0
(180)	2009 17th 13.0%,Dev Loan 2011-2029(\$17m)	1,643.0	1,643.0	1,643.0	0.0	0.0
(181)	2009 18th 13.0%,Dev Loan 2011-2029(\$12.9m)	1,615.6	1,615.6	1,615.6	0.0	0.0
(182)	2009 19th 13.0%,Dev Loan 2011-2029(\$15.75m)	2,047.5	2,047.5	2,047.5	0.0	0.0
(183)	2009 20th 13.0%,Dev Loan 2011-2029(\$14.148m)	1,572.5	1,572.5	1,572.5	0.0	0.0
(184)	2009 21st 13.0%,Dev Loan 2011-2029(\$13.04m)	1,695.6	1,695.6	1,695.6	0.0	0.0
(185)	2009 22nd 12.0%,Dev Loan 2011-2029(\$10.008m)	1,200.0	1,200.0	1,200.0	0.0	0.0
(186)	2009 23rd 7%-12.0%,Dev Loan 2011-2029(\$13.79m)	1,506.0	1,506.0	1,506.0	0.0	0.0
(187)	2009 24th 12.0%,Dev Loan 2011-2029(\$15.1m)	1,764.3	1,764.3	1,764.3	0.0	0.0
(188)	2009 25th 11.0%,Dev Loan 2011-2029(\$10m)	1,100.0	1,100.0	1,100.0	0.0	0.0
(189)	2009 26th 11.0%,Dev Loan 2011-2029(\$15m)	1,643.0	1,643.0	1,643.0	0.0	0.0
(190)	2009 27th 11.0%,Dev Loan 2011-2029(\$17.8m)	1,790.0	1,790.0	1,790.0	0.0	0.0
(191)	2009 28th 9.0%,Dev Loan 2011-2029(\$8m)	640.0	640.0	640.0	0.0	0.0
(192)	2009 29th 9.0%,Dev Loan 2011-2029(\$22m)	1,070.0	1,070.0	1,070.0	0.0	0.0
(193)	2009 30th 9.0%,Dev Loan 2011-2029(\$7.1m)	638.0	638.0	638.0	0.0	0.0
(194)	2009 31st 8.0% Dev Loan 2011-2029(\$5.8m).....	464.0	464.0	464.0	0.0	0.0
(195)	2009 32nd 8.0% Dev Loan 2011-2029(\$11.8m).....	906.0	906.0	906.0	0.0	0.0
(196)	2009 33rd 8.0% Dev Loan 2011-2029 (\$5m).....	400.0	400.0	400.0	0.0	0.0
(197)	2009 34th 8.0% Dev Loan 2011-2029(10m).....	800.0	800.0	800.0	0.0	0.0
(198)	2010 1st 8.0% Dev Loan 2012-2030\$(12m).....	950.0	950.0	950.0	0.0	0.0
(199)	2010 2nd 8.0% Dev Loan 2012-2030(\$10m).....	800.0	800.0	800.0	0.0	0.0
(200)	2010 3rd 8.0% Dev Loan 2012-2030(\$8.1m).....	648.0	648.0	648.0	0.0	0.0
(201)	2010 4th 8.0% Dev Loan 2012-2030(\$8.3m).....	664.0	664.0	664.0	0.0	0.0
(202)	2010 5th 8.0% Dev Loan 2012-2030(\$6.93m).....	554.4	554.4	554.4	0.0	0.0
(203)	2010 6th 8.0% Dev Loan 2012-2030(\$16.1m).....	1,288.0	1,288.0	1,288.0	0.0	0.0

CHARGES ON ACCOUNT OF PUBLIC DEBT**PROGRAMME 2-Domestic Loans – Interest Payments***Expenditure Account Number*

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(153)	1139.1
(154)	1826.4
(155)	1082.4
(156)	1080.4
(157)	1367.0
(158)	1171.6
(159)	1309.0
(160)	865.1
(161)	1044.4
(162)	1468.0
(163)	769.6
(164)	1171.0
(165)	1435.3
(166)	1122.0
(167)	1114.0
(168)	664.8
(169)	1112.6
(170)	1128.0
(171)	1119.0
(172)	1106.9
(173)	1177.5
(174)	1767.6
(175)	938.2
(176)	341.0
(177)	2158.0
(178)	325.5
(179)	1031.3
(180)	1643.0
(181)	1615.6
(182)	2047.5
(183)	1572.5
(184)	1695.6
(185)	1200.0
(186)	1506.0
(187)	1764.3
(188)	1100.0
(189)	1643.0
(190)	1790.0
(191)	640.0
(192)	1070.0
(193)	638.0
(194)	464.0
(195)	906.0
(196)	400.0
(197)	800.0
(198)	950.0
(199)	800.0
(200)	648.0
(201)	664
(202)	554.4
(203)	1288

Programme 2 - Domestic Loans

		Actual	Revised	Estimate	Planned Change	
Activity 1 - Interest Payments		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
(Expenditure Account Number 52-2-1)		\$000	\$000	\$000	\$000	\$000
Standard Expenditure Group 12						
(204)	2010 7th 8.0% Dev Loan 2012-2030(\$13.015m).....	1,041.2	1,041.2	1,041.2	0.0	0.0
(205)	2010 8th 8.0% Dev Loan 2012-2030(\$18m).....	1,430.0	1,430.0	1,430.0	0.0	0.0
(206)	2010 9th 8.0% Dev Loan 2012-2030 (\$3m).....	230.0	230.0	230.0	0.0	0.0
(207)	2010 10th 8.0% Dev Loan 2012-2030(\$5.1m).....	408.0	408.0	408.0	0.0	0.0
(208)	2010 12th 8.25% Dev Loan 2012-2030(\$10.8m).....	885.8	885.8	885.8	0.0	0.0
(209)	2010 13th 8.5% Dev Loan 2012-2030(\$11m).....	935.0	935.0	935.0	0.0	0.0
(210)	2010 14th 8.75% Dev Loan 2012-2030(\$0.7m).....	57.3	57.3	57.3	0.0	0.0
(211)	2010 15th 9.0% Dev Loan 2012-2030(\$21m).....	1,890.0	1,890.0	1,890.0	0.0	0.0
(212)	2010 16th 9.25% Dev Loan 2012-2030(\$7m).....	647.5	647.5	647.5	0.0	0.0
(213)	2010 17th 9.5% Dev Loan 2012-2030(\$14.2m).....	1,349.0	1,349.0	1,349.0	0.0	0.0
(214)	2010 18th 10.0% Dev Loan 2012-2030(\$20m).....	2,000.0	2,000.0	2,000.0	0.0	0.0
(215)	2010 19th 10.0% Dev Loan 2012-2030(\$12.1m).....	1,210.0	1,210.0	1,210.0	0.0	0.0
(216)	2010 20th 10.0% Dev Loan 2012-2030(\$29.935m).....	2,973.5	2,973.5	2,973.5	0.0	0.0
(217)	2010 21st 10.0% Dev Loan 2012-2030(\$15.5m).....	1,359.5	2,039.3	1,297.0	(62.5)	(117.3)
(218)	2010 22nd 14% Dev Loan 2012-2040(\$22.26m).....	3,030.0	3,030.0	3,030.0	0.0	0.0
(219)	2010 25th 8.25% Dev Loan 2012-2025(\$5.5m).....	446.0	446.0	446.0	0.0	(16.8)
(220)	2010 26th 8.95% Dev Loan 2012-2025(\$22.193m).....	1,986.9	1,986.9	1,986.9	0.0	0.0
(221)	2010 27th 9.00% Dev Loan 2012-2025(\$25.60m).....	2,304.0	2,304.0	2,304.0	0.0	0.0
(222)	2010 28th 9.00% Dev Loan 2012-2025(\$10.00m).....	900.0	900.0	900.0	0.0	0.0
(223)	2010 29th 9.00% Dev Loan 2012-2025(\$2.10m).....	189.0	189.0	189.0	0.0	0.0
(224)	2010 30th 9.00% Dev Loan 2012-2025(\$12.60m).....	1,134.0	1,134.0	1,134.0	0.0	0.0
(225)	2010 31st 9.00% Dev Loan 2012-2025(\$15.20m).....	1,368.0	1,368.0	1,368.0	0.0	0.0
(226)	2010 32nd 9.00% Dev Loan 2012-2025(\$19.20m).....	1,728.0	1,728.0	1,728.0	0.0	0.0
(227)	2010 33rd 9.00% Dev Loan 2012-2025(\$11.50m).....	1,035.0	1,035.0	1,035.0	0.0	0.0
(228)	2010 34th 9.00% Dev Loan 2012-2025(\$14m).....	1,260.0	1,260.0	1,260.0	0.0	0.0
(229)	2010 35th 9.00% Dev Loan 2012-2025(\$24.8m).....	2,232.0	2,232.0	2,232.0	0.0	0.0
(230)	2010 36th 8.99% Dev Loan 2012-2025(\$25.5m).....	2,247.5	2,247.5	2,247.5	0.0	0.0
(231)	2011 1st 8.95% Dev Loan 2012-2026(\$2.37m).....	212.1	212.1	212.1	0.0	0.0
(232)	2011 2nd 8.00% Dev Loan 2012-2026(\$6.10m).....	488.0	488.0	488.0	0.0	0.0
(233)	2011 3rd 8.00% Dev Loan 2012-2026(\$0.80m).....	62.6	62.6	62.6	0.0	0.0
(234)	2011 4th 7.90% Dev Loan 2012-2026(\$2.0m).....	158.0	158.0	158.0	0.0	0.0
(235)	2011 5th 8.00% Dev Loan 2012-2026(\$5.0m).....	21.0	21.0	21.0	0.0	0.0
(236)	2011 6th 6.72% Dev Loan 2013-2026(\$4.9m).....	181.4	181.4	181.4	0.0	0.0
(237)	2011 7th 6.40% Dev Loan 2013-2026(\$3.0m).....	180.5	177.8	177.8	(6.0)	(6.0)
(238)	2011 8th 6.00% Dev Loan 2013-2026(\$6.40m).....	381.9	381.9	381.9	(98.7)	(98.7)
(239)	2011 9th 5.80% Dev Loan 2013-2026 (\$9.70m).....	550.7	548.1	548.1	(146.6)	(146.6)
(240)	2011 10th 5.80% Dev Loan 2013-2026 (\$4.1m).....	237.8	237.8	237.8	0.0	0.0
(241)	2011 11th 5.80% Dev Loan 2013-2026 (\$8.5m).....	493.0	493.0	493.0	0.0	0.0
(242)	2011 12th 5.80% Dev Loan 2013-2026 (\$2.0m).....	116.0	116.0	116.0	0.0	0.0
(243)	2011 13th 5.80% Dev Loan 2013-2026 (\$2.0m).....	116.0	116.0	116.0	0.0	0.0
(244)	2011 14th 5.80% Dev Loan 2013-2026 (\$4.5m).....	261.0	261.0	261.0	0.0	0.0
(245)	2011 15th 5.80% Dev Loan 2013-2026 (\$10m).....	575.7	575.7	575.7	(247.3)	(247.3)
(246)	2011 18th 6.32% Dev Loan 2013-2026 (\$13.5m).....	853.2	853.2	853.2	0.0	0.0
(247)	2011 19th 6.50% Dev Loan 2013-2026 (\$11.3m).....	734.5	734.5	734.5	0.0	0.0
(248)	2011 20th 6.64% Dev Loan 2013-2026 (\$11.1m).....	737.0	737.0	737.0	0.0	0.0
(249)	2011 21st 7.00% Dev Loan 2013-2026 (\$10m).....	700.0	700.0	700.0	0.0	0.0
(250)	2012 1st 5.45-7.00% Dev Loan 2020-2027 (\$11m).....	752.6	752.6	752.6	0.0	0.0
(251)	2012 2nd 5.45-7.00% Dev Loan 2018-2027 (\$11.3m).....	763.3	763.3	763.3	0.0	(70.8)
(252)	2012 3rd 6.60-7.00% Dev Loan 2022-2027 (\$10m).....	698.0	698.0	698.0	0.0	0.0
(253)	2012 4th 6.55% Dev Loan 2019-2022 (\$10m).....	655.0	655.0	655.0	0.0	0.0
(254)	2012 5th 6.50-6.98% Dev Loan 2019-2027 (\$10m).....	651.4	651.4	651.4	0.0	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number*

52-2-1-12

(204)	1041.2
(205)	1430.0
(206)	230.0
(207)	408.0
(208)	885.8
(209)	935.0
(210)	57.3
(211)	1890.0
(212)	647.5
(213)	1349.0
(214)	2000.0
(215)	1210.0
(216)	2973.5
(217)	1297.0
(218)	3030.0
(219)	446.0
(220)	1986.9
(221)	2304.0
(222)	900.0
(223)	189.0
(224)	1134.0
(225)	1368.0
(226)	1728.0
(227)	1035.0
(228)	1260.0
(229)	2232.0
(230)	2247.5
(231)	212.1
(232)	488.0
(233)	62.6
(234)	158.0
(235)	21.0
(236)	181.4
(237)	177.8
(238)	381.9
(239)	548.1
(240)	237.8
(241)	493.0
(242)	116.0
(243)	116.0
(244)	261.0
(245)	575.7
(246)	853.2
(247)	734.5
(248)	737.0
(249)	700.0
(250)	752.6
(251)	763.3
(252)	698.0
(253)	655
(254)	651.4

Programme 2 - Domestic Loans

		Actual	Revised	Estimate	Planned Change	
Activity 1 - Interest Payments		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
(Expenditure Account Number 52-2-1)		\$000	\$000	\$000	\$000	\$000
Standard Expenditure Group 12						
(255)	2012 6th 6.40-6.95% Dev Loan 2022-2027 (\$17m).....	1,089.7	1,089.7	1,089.7	0.0	0.0
(256)	2012 7th 6.26-6.80% Dev Loan 2022-2027 (\$15m).....	940.1	940.1	940.1	0.0	0.0
(257)	2012 8th 6.20-6.75% Dev Loan 2022-2027 (\$8m).....	512.5	512.5	512.5	0.0	0.0
(258)	2012 9th 6.15-6.70% Dev Loan 2022-2027 (\$7m).....	436.0	436.0	436.0	0.0	0.0
(259)	2012 10th 6.10-6.65% Dev Loan 2022-2027 (\$12m).....	734.8	734.8	734.8	0.0	0.0
(260)	2012 11th 5.40-6.60% Dev Loan 2022-2027 (\$10m).....	605.2	605.2	605.2	0.0	(2.7)
(261)	2012 12th 6.60% Dev Loan 2015-2027 (\$8m).....	490.9	489.6	488.3	0.0	0.0
(262)	2012 13th 5.35-6.43% Dev Loan 2018-2027 (\$5m).....	299.9	299.9	299.9	0.0	(2.7)
(263)	2012 14th 5.30-6.37% Dev Loan 2018-2027 (\$7m).....	396.8	396.8	396.8	0.0	(84.8)
(264)	2012 15th 5.30-6.37% Dev Loan 2018-2027 (\$18m).....	1,027.6	1,027.6	1,027.6	0.0	(265.0)
(265)	2012 16th 5.30-6.35% Dev Loan 2018-2027 (\$15m).....	852.0	852.0	852.0	0.0	(132.5)
(266)	2012 17th 5.00-6.29% Dev Loan 2018-2027 (\$15m).....	871.9	871.9	871.9	0.0	(75.0)
(267)	2012 VTB 4.00%,4.50%&5.00% :2017-2022 (\$2.802).....	131.2	130.8	131.4	(33.7)	0.0
(268)	2013 1st 5.65-6.25% Dev Loan 2023-2028 (\$5m).....	306.5	306.5	306.5	0.0	0.0
(269)	2013 2nd 5.44-6.18% Dev Loan 2021-2028 (\$10m).....	617.3	617.3	617.3	0.0	0.0
(270)	2013 3rd 4.50-6.10% Dev Loan 2019-2028 (\$4m).....	236.4	236.4	236.4	0.0	0.0
(271)	2013 4th 4.25-6.00% Dev Loan 2019-2028 (\$12m).....	632.0	632.0	632.0	0.0	0.0
(272)	2013 5th 5.25-5.84% Dev Loan 2021-2028 (\$10m).....	571.6	571.6	571.6	0.0	0.0
(273)	2013 6th 2.50-5.69% Dev Loan 2016-2028 (\$12m).....	645.4	645.4	642.9	0.0	0.0
(274)	2013 7th 2.45-5.50% Dev Loan 2016-2028 (\$12m).....	618.0	927.0	616.8	(1.2)	0.0
(275)	2013 8th 2.45-5.50% Dev Loan 2016-2028 (\$15m).....	728.0	1,080.8	710.8	(6.0)	0.0
(276)	2013 9th 3.85-5.05% Dev Loan 2019-2028 (\$15m).....	721.8	721.4	721.8	0.0	0.0
(277)	2013 10th 4.50-4.85% Dev Loan 2021-2028 (\$18m).....	856.4	856.4	856.4	0.0	0.0
(278)	2013 11th 3.79-4.75% Dev Loan 2017-2028 (\$10m).....	459.7	459.7	459.7	0.0	0.0
(279)	2013 12th 2.25-4.70% Dev Loan 2016-2028 (\$11m).....	501.8	752.6	500.6	(1.1)	0.0
(280)	2013 13th 2.25-4.67% Dev Loan 2016-2028 (\$32m).....	629.1	1,757.6	1,224.5	(33.8)	0.0
(281)	2013 VB 4.00%,4.50% &5.00% :2018-2023(\$6.82m).....	411.4	157.6	315.2	0.0	(103.6)
(282)	2013 FSC Growers Loan.....	0.0	0.0	0.0	0.0	0.0
(283)	2014 1st 2.25%-4.52% Dev Loan 2016-2029 (\$20m).....	873.1	872.0	871.0	0.0	0.0
(284)	2014 2nd 2.15-4.44% Dev Loan 2016-2029 (\$10m).....	347.9	304.9	261.9	0.0	0.0
(285)	2014 3rd 2.15-4.15% Dev Loan 2016-2022 (\$6.2m).....	160.3	159.2	158.2	(112.5)	0.0
(286)	2014 4th 4.08-4.35% Dev Loan 2022-2029 (\$10m).....	423.3	211.7	423.3	0.0	0.0
(287)	2014 5th 3.40-4.20% Dev Loan 2022-2024 (\$10m).....	344.8	344.8	344.8	0.0	0.0
(288)	2014 6th 3.45-4.35% Dev Loan 2020-2029 (\$15m).....	595.8	595.8	595.8	0.0	0.0
(289)	2014 7th 3.50-4.25% Dev Loan 2019-2024 (\$30m).....	1,207.5	603.8	1,207.5	0.0	0.0
(290)	2014 8th 4.15-4.35% Dev Loan 2020-2029 (\$15m).....	631.5	315.8	631.5	0.0	0.0
(291)	2014 9th 2.20-4.35% Dev Loan 2016-2029 (\$15m).....	571.4	285.7	571.4	(55.0)	0.0
(292)	2014 10th 2.20-3.45% Dev Loan 2016-2020 (\$15m).....	423.8	211.9	423.8	(165.0)	0.0
(293)	2014 11th 3.45-4.35% Dev Loan 2019-2029 (\$15m).....	560.4	560.4	560.4	0.0	0.0
(294)	2014 12th 3.47-4.18% Dev Loan 2019-2022 (\$15m).....	315.6	573.8	573.8	0.0	0.0
(295)	2014 13th 4.28-4.35% Dev Loan 2021-2029 (\$4m).....	172.6	172.6	172.6	0.0	0.0
(296)	2014 14th 4.60-4.80% Dev Loan 2021-2029 (\$15m).....	706.0	706.0	706.0	0.0	0.0
(297)	2014 15th 2.50-5.15% Dev Loan 2021-2029 (\$15m).....	390.7	781.5	779.0	(2.5)	0.0
(298)	2014 16th 4.94-5.14% Dev Loan 2021-2029 (\$10m).....	252.0	252.0	504.0	0.0	0.0
(299)	2014 17th 4.94-5.14% Dev Loan 2021-2029 (\$7m).....	176.4	176.4	352.8	0.0	0.0
(300)	2014 VB 4.00%,4.50% &5.00% :2019-2024(\$m)	133.0	199.5	266.0	0.0	0.0
(301)	2015 1st. 3.80 -5.20% Dev Loan 2020-2025 (\$30m).....	0.0	692.5	1,385.0	0.0	0.0
(302)	2015 2nd. 5.19 -5.49% Dev Loan 2022-2030 (\$15m).....	0.0	399.8	799.5	0.0	0.0
(303)	2015 3rd. 3.50 -3.80% Dev Loan 2017-2018 (\$5.1m).....	0.0	93.9	187.8	(70.0)	(117.8)
(304)	2015 4th. 4.67% Dev Loan 2021-2023 (\$15m).....	0.0	350.1	700.1	0.0	0.0
(305)	2015 5th. 3.79-5.49% Dev Loan 2017-2030 (\$18.8m).....	0.0	457.7	915.4	0.0	(219.7)

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number*

52-2-1-12

(255)	1089.7
(256)	940.1
(257)	512.5
(258)	436.0
(259)	734.8
(260)	605.2
(261)	488.3
(262)	299.9
(263)	396.8
(264)	1027.6
(265)	852.0
(266)	871.9
(267)	131.4
(268)	306.5
(269)	617.3
(270)	236.4
(271)	632.0
(272)	571.6
(273)	642.9
(274)	616.8
(275)	710.8
(276)	721.8
(277)	856.4
(278)	459.7
(279)	500.6
(280)	1224.5
(281)	315.2
(282)	0.00
(283)	871.0
(284)	261.9
(285)	158.2
(286)	423.3
(287)	344.8
(288)	595.8
(289)	1207.5
(290)	631.5
(291)	571.4
(292)	423.8
(293)	560.4
(294)	573.8
(295)	172.6
(296)	706.0
(297)	779.0
(298)	504.0
(299)	352.8
(300)	266.0
(301)	1385.0
(302)	799.5
(303)	187.8
(304)	700.1
(305)	915.4

Programme 2 - Domestic Loans

		Actual	Revised	Estimate	Planned Change	
Activity 1 - Interest Payments		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
(Expenditure Account Number 52-2-1)		\$000	\$000	\$000	\$000	\$000
Standard Expenditure Group 12						
(306)	2015 6th. 3.45-5.49% Dev Loan 2017-2030 (\$24.2m).....	0.0	474.0	947.9	(176.0)	(378.8)
(307)	2015 7th. 3.75-5.49% Dev Loan 2017-2030 (\$20m).....	0.0	436.2	872.5	0.0	(453.8)
(308)	2015 8th. 3.75-5.48% Dev Loan 2017-2030 (\$25m).....	0.0	619.8	1,239.6	0.0	(187.5)
(309)	2015 9th. 3.45-5.47% Dev Loan 2017-2030 (\$25.76m).....	0.0	1,219.7	1,219.7	(103.5)	(187.5)
(310)	2015 10th. 5.19-5.47% Dev Loan 2025-2030 (\$10m).....	0.0	266.5	533.0	0.0	0.0
(311)	2015 11th. 4.67-5.47% Dev Loan 2023-2030 (\$30m).....	0.0	771.1	1,542.2	0.0	0.0
(312)	2015 12th. 3.45-5.47% Dev Loan 2017-2030 (\$5.5m).....	0.0	110.0	220.1	(69.0)	(69.0)
(313)	2015 13th. 5.17-5.46% Dev Loan 2022-2030 (\$5.0m).....	0.0	133.6	267.2	0.0	0.0
(314)	2015 14th. 4.95-5.46% Dev Loan 2023-2030 (\$10.0m).....	0.0	252.6	505.2	0.0	0.0
(315)	2015 15th. 5.05-5.46% Dev Loan 2023-2030 (\$11.0m).....	0.0	290.3	580.5	0.0	0.0
(316)	2015 VB 4.00%,4.50% &5.00% :2020-2025(\$m)	49.5	226.8	336.7	0.0	0.0
(317)	2016 1st. 5.08-5.48% Dev Loan 2024-2031 (\$6.5m).....	0.0	172.1	344.0	0.0	0.0
(318)	2016 2nd. 5.10-5.50% Dev Loan 2024-2031 (\$18m).....	0.0	483.0	966.0	0.0	0.0
(319)	2016 3rd. 5.23-5.53% Dev Loan 2026-2031 (\$5.2m).....	0.0	0.0	283.8	0.0	0.0
(320)	2016 4th. 5.10% Dev Loan 2026 (\$5m).....	0.0	0.0	255.0	0.0	0.0
(321)	2016 5th. 3.45% Dev Loan 2018 (\$0.2m).....	0.0	0.0	6.9	0.0	(6.9)
(322)	2016 6th. 3.82 - 5.59% Dev Loan 2022-2031 (\$23.3m).....	0.0	0.0	1,255.6	0.0	0.0
(323)	2016 7th. 5.30 - 5.60% Dev Loan 2026-2031 (\$10m).....	0.0	0.0	536.0	0.0	0.0
(324)	2016 8th. 5.30 - 5.63% Dev Loan 2024-2031 (\$9m).....	0.0	0.0	484.2	0.0	0.0
(325)	2016 9th. 3.50 - 5.65% Dev Loan 2018-2031 (\$6.17m).....	0.0	0.0	342.0	0.0	(5.9)
(326)	2016 10th. 5.35 - 5.40% Dev Loan 2024-2026 (\$16m).....	0.0	0.0	857.9	0.0	0.0
(327)	2016 11th. 5.45 - 5.75% Dev Loan 2026-2031 (\$15m).....	0.0	0.0	847.5	0.0	0.0
(328)	2016 12th. 5.48 - 5.90% Dev Loan 2024-2031 (\$16.5m).....	0.0	0.0	946.1	0.0	0.0
(329)	2016 13th. 5.50 - 6.01% Dev Loan 2026-2031 (\$16.5m).....	0.0	0.0	986.7	0.0	0.0
(330)	2016 14th. 5.60 - 6.10% Dev Loan 2026-2031 (\$20m).....	0.0	0.0	1,170.0	0.0	0.0
(331)	2016 VB 4.00%,4.50% &5.00% :2020-2025(\$4.0m) - Issued	0.0	0.0	197.4	0.0	0.0
(332)	2016 Issues for June- July (\$118M- 6.9%)	0.0	0.0	8,142.0	0.0	0.0
(333)	2016 Issues for June- July VTB(\$6M- 5%)	0.0	0.0	298.3	0.0	0.0
(334)	2016-2017 Issues for August to January FIB(\$171M- 7.5%) Forecast	0.0	0.0	6,414.3	6,414.3	0.0
(335)	2016-2017 Issues for August to January VTB(\$5.0M-5%) Forecast	0.0	0.0	125.0	125.0	0.0
TOTAL - Domestic Interest Payments		207,273.3	212,347.7	232,460.4	214.5	(11,113.1)

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number*

52-2-1-12

(306)	947.9
(307)	872.5
(308)	1239.6
(309)	1219.7
(310)	533.0
(311)	1542.2
(312)	220.1
(313)	267.2
(314)	505.2
(315)	580.5
(316)	336.7
(317)	344.0
(318)	966.0
(319)	283.8
(320)	255.0
(321)	6.9
(322)	1255.6
(323)	536.0
(324)	484.2
(325)	342.0
(326)	857.9
(327)	847.5
(328)	946.1
(329)	986.7
(330)	1170.0
(331)	197.4
(332)	8142.0
(333)	298.3
(334)	6414.3
(335)	125.0

		Actual	Revised	Estimate	Planned Change	
		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
		\$000	\$000	\$000	\$000	\$000
Programme 2 - Domestic Loans						
Activity 2 - Principal Repayments						
(Expenditure Account Number 52-2-2)						
Standard Expenditure Group 15						
(1)	1999 - 1st 7.49%, Dev Loan 2014(\$4m)	0.0	0.0	0.0	0.0	0.0
(2)	1999 - 2nd 7.48%, Dev Loan 2014(\$4m)	0.0	0.0	0.0	0.0	0.0
(3)	1999 - 6th 7.48%, Dev Loan 2014(\$4m)	0.0	0.0	0.0	0.0	0.0
(4)	1999 - 7th 7.48%, Dev Loan 2014(\$4m)	4,000.0	0.0	0.0	0.0	0.0
(5)	1999 - 8th 7.48%, Dev Loan 2014 (\$4m)	4,000.0	0.0	0.0	0.0	0.0
(6)	1999 - 9th -7.28%, Dev Loan 2014 (\$2m)	2,000.0	0.0	0.0	0.0	0.0
(7)	1999 - 10th 7.20%, Dev Loan 2014 (\$2m)	2,000.0	0.0	0.0	0.0	0.0
(8)	1999 - 11th 7.15%, Dev Loan 2014 (\$2m)	2,000.0	0.0	0.0	0.0	0.0
(9)	2000 - 1st 7.13%, Dev Loan 2015 (\$3m)	0.0	0.0	0.0	0.0	0.0
(10)	2000 - 2nd 7.06%, Dev Loan 2015(\$3m)	0.0	0.0	0.0	0.0	0.0
(11)	2000 - 8th 7.44%, Dev Loan 2015 (\$3m)	0.0	3,000.0	0.0	0.0	0.0
(12)	2000 - 9th 7.40%, Dev Loan 2015 (\$3m)	0.0	3,000.0	0.0	0.0	0.0
(13)	2000 - 10th 7.40%, Dev Loan 2015 (\$3m)	0.0	3,000.0	0.0	0.0	0.0
(14)	2000 - 11th 7.40%, Dev Loan 2015 (\$4m)	0.0	4,000.0	0.0	0.0	0.0
(15)	2000 - 12th 7.35%, Dev Loan 2015 (\$3m)	0.0	3,000.0	0.0	0.0	0.0
(16)	2000 - 13th 7.32%, Dev Loan 2015 (\$4m)	0.0	4,000.0	0.0	0.0	0.0
(17)	2000 - 14th 7.32%, Dev Loan 2015 (\$4m)	0.0	4,000.0	0.0	0.0	0.0
(18)	2001 - 1st 7.08%, Dev Loan 2016 (\$4m)	3,000.0	4,000.0	0.0	0.0	0.0
(19)	2001 - 2nd 6.97%, Dev Loan 2016 (\$4m)	3,000.0	4,000.0	0.0	0.0	0.0
(20)	2001 - 3rd 6.76%, Dev Loan 2016(\$4m)	0.0	4,000.0	0.0	0.0	0.0
(21)	2001 - 4th 6.55%, Dev Loan 2016 (\$4m)	0.0	4,000.0	0.0	0.0	0.0
(22)	2001 - 5th 6.46%, Dev Loan 2016 (\$4m)	0.0	4,000.0	0.0	0.0	0.0
(23)	2001 - 6th 6.4%, Dev Loan 2016 (\$2m)	0.0	0.0	2,000.0	(2,000.0)	0.0
(24)	2001 - 7th 6.4%, Dev Loan 2016 (\$4m)	0.0	0.0	4,000.0	(4,000.0)	0.0
(25)	2001 - 8th 6.4%, Dev Loan 2016 (\$4m)	0.0	0.0	4,000.0	(4,000.0)	0.0
(26)	2001 - 9th 6.35%, Dev Loan 2016 (\$3m)	0.0	0.0	3,000.0	(3,000.0)	0.0
(27)	2001 - 10th 6.35%, Dev Loan 2016 (\$4m)	0.0	0.0	4,000.0	(4,000.0)	0.0
(28)	2001 - 11th 6.35%, Dev Loan 2016 (\$4m)	0.0	0.0	4,000.0	(4,000.0)	0.0
(29)	2001 - 12th 6.29%, Dev Loan 2016 (\$4m)	0.0	0.0	4,000.0	(4,000.0)	0.0
(30)	2002 - 1st 6.28%, Dev Loan 2017 (\$5m)	0.0	0.0	5,000.0	(5,000.0)	0.0
(31)	2002 - 2nd 6.28%, Dev Loan 2017 (\$3m)	0.0	0.0	3,000.0	(3,000.0)	0.0
(32)	2002 - 3rd 6.28%, Dev Loan 2017 (\$3m)	0.0	0.0	3,000.0	(3,000.0)	0.0
(33)	2002 - 4th 6.29%, Dev Loan 2017 (\$2m)	0.0	0.0	3,000.0	(3,000.0)	0.0
(34)	2002 - 5th 6.29%, Dev Loan 2017 (\$4m)	0.0	0.0	4,000.0	(4,000.0)	0.0
(35)	2002 - 6th 6.27%, Dev Loan 2017 (\$4m)	0.0	0.0	4,000.0	(4,000.0)	0.0
(36)	2002 - 7th 6.26%, Dev Loan 2017 (\$4m)	0.0	0.0	4,000.0	(4,000.0)	0.0
(37)	2002 - 8th 6.26%, Dev Loan 2017 (\$4m)	0.0	0.0	4,000.0	(4,000.0)	0.0
(38)	2002 - 9th 6.26%, Dev Loan 2017 (\$3m)	0.0	0.0	3,000.0	(3,000.0)	0.0
(39)	2002 - 10th 6.26%, Dev Loan 2017 (\$3m)	0.0	0.0	0.0	3,000.0	(3,000.0)
(40)	2002 - 11th 6.20%, Dev Loan 2017 (\$3m)	0.0	0.0	0.0	3,000.0	(3,000.0)
(41)	2002 - 12th 6.20%, Dev Loan 2017(\$3m)	0.0	0.0	0.0	3,000.0	(3,000.0)
(42)	2002 - 13th 6.20%, Dev Loan 2017 (\$2m)	0.0	0.0	0.0	2,000.0	(2,000.0)
(43)	2002 - 14th 6.20%, Dev Loan 2017 (\$3m)	0.0	0.0	0.0	3,000.0	(3,000.0)
(44)	2002 - 15th 6.19%, Dev Loan 2017 (\$2m)	0.0	0.0	0.0	2,000.0	(2,000.0)
(45)	2002 - 16th 6.19%, Dev Loan 2017 (\$3m)	0.0	0.0	0.0	3,000.0	(3,000.0)
(46)	2002 - 17th 6.18%, Dev Loan 2017 (\$2m)	0.0	0.0	0.0	2,000.0	(2,000.0)
(47)	2002 - 18th 6.18%, Dev Loan 2017 (\$3m)	0.0	0.0	0.0	3,000.0	(3,000.0)
(48)	2002 - 19th 6.17%, Dev Loan 2017 (\$2m)	0.0	0.0	0.0	2,000.0	(2,000.0)
(49)	2003 - 1st 6.12%, Dev Loan 2018 (\$2m)	0.0	0.0	0.0	2,000.0	(2,000.0)
(50)	2003 - 2nd 6.08%, Dev Loan 2018 (\$2m)	0.0	0.0	0.0	2,000.0	(2,000.0)

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans – Principal Repayments

Expenditure Account Number

52-2-2-12

- (1) Final Redemptions due on 26/5: 2014 (\$4.0m)
- (2) Final Redemptions due on 9/6: 2014 (\$4.0m)
- (3) Final Redemptions due on 28/7: 2014 (\$4.0m)
- (4) Final Redemptions due on 11/8: 2014 (\$4.0m)
- (5) Final Redemptions due on 25/8: 2014 (\$4.0m)
- (6) Final Redemptions due on 17/11: 2014 (\$2.0m)
- (7) Final Redemptions due on 1/12: 2014 (\$2.0m)
- (8) Final Redemptions due on 22/12: 2014 (\$2.0m)
- (9) Final Redemptions due on 12/4: 2015: (\$3.0m)
- (10) Final Redemptions due on 17/5: 2015: (\$3.0m)
- (11) Final Redemptions due on 18/10: 2015: (\$3.0m)
- (12) Final Redemptions due on 1/11: 2015: (\$3.0m)
- (13) Final Redemptions due on 15/11: 2015: (\$3.0m)
- (14) Final Redemptions due on 29/11: 2015: (\$4.0m)
- (15) Final Redemptions due on 13/12: 2015: (\$3.0m)
- (16) Final Redemptions due on 20/12: 2015: (\$4.0m)
- (17) Final Redemptions due on 27/12: 2015: (\$4.0m)
- (18) Final Redemptions due on 1/3 : 2016 (\$4.0m)
- (19) Final Redemptions due on 2/5 : 2016 (\$4.0m)
- (20) Final Redemptions due on 30/5: 2016 (\$4.0m)
- (21) Final Redemptions due on 27/6 : 2016 (\$4.0m)
- (22) Final Redemptions due on 11/7 :2016 (\$4.0m)
- (23) Redemptions due on 8/8 : 2016 (\$2.0m)
- (24) Redemptions due on 22/8 : 2016 (\$4.0m)
- (25) Redemption due on 29/8 : 2016 (\$4.0m)
- (26) Redemptions due on 3/10 : 2016 (\$3.0m)
- (27) Redemptions due on 10/10 :2016 (\$4.0m)
- (28) Redemptions due on 17/10 : 2016 (\$4.0m)
- (29) Redemptions due on 5/12 : 2016 (\$4.0m)
- (30) Redemptions due on 20/2 : 2017 (\$5.0m)
- (31) Redemptions due on 27/2 : 2017 (\$3.0m)
- (32) Redemptions due on 6/3 : 2017 (\$3.0m)
- (33) Redemptions due on 20/3 : 2017 (\$3.0m)
- (34) Redemptions due on 29/5 : 2017 (\$4.0m)
- (35) Redemptions due on 12/6 : 2017 (\$4.0m)
- (36) Redemptions due on 26/6 : 2017 (\$4.0m)
- (37) Redemptions due on 10/7 : 2017 (\$4.0m)
- (38) Redemptions due on 31/7 : 2017 (\$3.0m)
- (39) Redemption due on 14/8 : 2017 (\$3.0m)
- (40) Redemptions due on 28/8 : 2017 (\$3.0m)
- (41) Redemptions due on 11/9 : 2017 (\$3.0m)
- (42) Redemptions due on 25/9 : 2017 (\$2.0m)
- (43) Redemptions due on 16/10 : 2017 (\$3.0m)
- (44) Redemptions due on 30/10: 2017 (\$2.0m)
- (45) Redemptions due on 13/11 : 2017 (\$3.0m)
- (46) Redemptions due on 27/11 : 2017 (\$2.0m)
- (47) Redemptions due on 11/12 : 2017 (\$3.0m)
- (48) Redemptions due on 18/12 : 2017 (\$2.0m)
- (49) Redemptions due on 12/2 : 2018 (\$2.0m)
- (50) Redemptions due on 26/2 : 2018 (\$2.0m)

		Actual	Revised	Estimate	Planned Change
		2014-2015	2015-2016	2016-2017	2017-2018 2018-2019
		\$000	\$000	\$000	\$000 \$000
Programme 2 - Domestic Loans					
Activity 2 - Principal Repayments					
(Expenditure Account Number 52-2-2)					
Standard Expenditure Group 15					
(51)	2003 - 3rd 6.01%,Dev Loan 2018 (\$3m)	0.0	0.0	0.0	3,000.0 (3,000.0)
(52)	2003 - 4th 5.99%,Dev Loan 2018 (\$3m)	0.0	0.0	0.0	3,000.0 (3,000.0)
(53)	2003 - 5th 5.89%,Dev Loan 2018 (\$2m)	0.0	0.0	0.0	2,000.0 (2,000.0)
(54)	2003 - 6th 5.80%,Dev Loan 2018 (\$2m)	0.0	0.0	0.0	2,000.0 (2,000.0)
(55)	2003 - 7th 5.75%,Dev Loan 2018 (\$2m)	0.0	0.0	0.0	2,000.0 (2,000.0)
(56)	2003 - 8th 5.67%,Dev Loan 2018 (\$2m)	0.0	0.0	0.0	2,000.0 (2,000.0)
(57)	2003 - 9th 5.64%,Dev Loan 2018 (\$5m)	0.0	0.0	0.0	5,000.0 (5,000.0)
(58)	2003 - 10th 5.58%,Dev Loan 2018 (\$5m)	0.0	0.0	0.0	5,000.0 (5,000.0)
(59)	2003 - 11th 5.55%,Dev Loan 2018 (\$7m)	0.0	0.0	0.0	0.0 7,000.0
(60)	2003 - 12th 5.54%,Dev Loan 2018 (\$7m)	0.0	0.0	0.0	0.0 7,000.0
(61)	2003 - 13th 5.56%,Dev Loan 2018 (\$7m)	0.0	0.0	0.0	0.0 7,000.0
(62)	2003 - 14th 5.56%,Dev Loan 2018 (\$5m)	0.0	0.0	0.0	0.0 5,000.0
(63)	2003 - 15th 5.55%,Dev Loan 2018 (\$7m)	0.0	0.0	0.0	0.0 7,000.0
(64)	2003 - 16th 5.54%,Dev Loan 2018 (\$7m)	0.0	0.0	0.0	0.0 7,000.0
(65)	2003 - 17th 5.54%,Dev Loan 2018 (\$7m)	0.0	0.0	0.0	0.0 7,000.0
(66)	2003 - 18th 5.55%,Dev Loan 2018 (\$7.4m)	0.0	0.0	0.0	0.0 7,400.0
(67)	2003 - 19th 5.54%,Dev Loan 2018 (\$4.8m)	0.0	0.0	0.0	0.0 4,800.0
(68)	2003 - 20th 5.54%,Dev Loan 2018 (\$4m)	0.0	0.0	0.0	0.0 4,000.0
(69)	2004 - 1st 2.05-5.50%,Dev Loan 2007-2019 (\$15m)	0.0	0.0	0.0	0.0 4,000.0
(70)	2004 - 2nd 2.03-5.49%,Dev Loan 2007-2019 (\$20m)	0.0	0.0	0.0	0.0 5,000.0
(71)	2004 - 3rd 5.46%,Dev Loan 2007-2019(\$7m)	0.0	0.0	0.0	0.0 7,000.0
(72)	2004 - 4th 2.00-5.45%,Dev Loan 2007-2019 (\$20m)	0.0	0.0	0.0	0.0 7,000.0
(73)	2004 - 5th 2.00-5.44%,Dev Loan 2007-2019 (\$10m)	0.0	0.0	0.0	0.0 3,000.0
(74)	2004 - 6th 2.00-5.44%,Dev Loan 2007-2019 (\$20m)	0.0	0.0	0.0	0.0 5,800.0
(75)	2004 - 7th 2.00-5.45%,Dev Loan 2007-2019 (\$24m)	0.0	0.0	0.0	0.0 6,000.0
(76)	2004 - 8th 2.05-5.48%,Dev Loan 2007-2019 (\$20m)	0.0	0.0	0.0	0.0 7,000.0
(77)	2004 - 9th 2.05-5.52%,Dev Loan 2007-2019 (\$20m)	0.0	0.0	0.0	0.0 7,000.0
(78)	2004 - 10th 2.05-5.55%,Dev Loan 2007-2019 (\$20m)	0.0	0.0	0.0	0.0 7,000.0
(79)	2004 -11th 5.60%,Dev Loan 2007-2019(\$5m)	4,500.0	0.0	0.0	0.0 0.0
(80)	2004 - 12th 2.06-5.65%,Dev Loan 2007-2019(\$10m)	3,000.0	0.0	0.0	0.0 0.0
(81)	2004 - 13th 2.06-5.70%,Dev Loan 2007-2019(\$20m)	6,000.0	0.0	0.0	0.0 0.0
(82)	2004 - 14th 2.10-5.80%,Dev Loan 2007-2019(\$20m)	6,000.0	0.0	0.0	0.0 0.0
(83)	2004 - 15th 2.10-5.85%,Dev Loan 2007-2019(\$15m)	5,000.0	0.0	0.0	0.0 0.0
(84)	2004 - 16th 2.10-5.88%,Dev Loan 2007-2019(\$20m)	7,000.0	0.0	0.0	0.0 0.0
(85)	2004 -17th 5.88%,Dev Loan 2007-2019(\$7m)	6,000.0	0.0	0.0	0.0 0.0
(86)	2004 - 18th 2.10-5.89%,Dev Loan 2007-2019(\$20m)	6,500.0	0.0	0.0	0.0 0.0
(87)	2004 -19th 5.90%,Dev Loan 2007-2019(\$3m)	2,000.0	0.0	0.0	0.0 0.0
(88)	2004 -20th 5.90%,Dev Loan 2007-2019(\$6m)	6,000.0	0.0	0.0	0.0 0.0
(89)	2004 -21st 5.90%,Dev Loan 2007-2019(\$3m)	3,000.0	0.0	0.0	0.0 0.0
(90)	2004 -22nd 5.90%,Dev Loan 2007-2019(\$6.7m)	6,000.0	0.0	0.0	0.0 0.0
(91)	2004 -23rd 5.91%,Dev Loan 2007-2019(\$6m)	6,000.0	0.0	0.0	0.0 0.0
(92)	2004 -24th 5.94%,Dev Loan 2007-2019(\$6m)	6,000.0	0.0	0.0	0.0 0.0
(93)	2004 -25th 5.97%,Dev Loan 2007-2019(\$6m)	6,000.0	0.0	0.0	0.0 0.0
(94)	2005 - 1st 2.05-6.00%,Dev Loan 2008-2020(\$10m)	3,000.0	0.0	0.0	0.0 0.0
(95)	2005 - 2nd 2.08-6.04%,Dev Loan 2008-2020(\$10m)	3,000.0	0.0	0.0	0.0 0.0
(96)	2005 - 3rd 2.08-6.07%,Dev Loan 2008-2020(\$20m)	5,400.0	0.0	0.0	0.0 0.0
(97)	2005 - 4th 2.07-6.10%,Dev Loan 2008-2020(\$10m)	3,000.0	0.0	0.0	0.0 0.0
(98)	2005 -5th 6.14%,Dev Loan 2008-2020(\$14m)	3,000.0	0.0	0.0	0.0 0.0
(99)	2005 - 6th 2.07-6.16%,Dev Loan 2008-2020(\$15m)	4,000.0	0.0	0.0	0.0 0.0
(100)	2005 - 7th 2.07-6.15%,Dev Loan 2008-2020(\$10m)	3,000.0	0.0	0.0	0.0 0.0
(101)	2005 -8th 6.18%,Dev Loan 2008-2020(\$6.16m)	5,415.0	0.0	0.0	0.0 0.0
(102)	2005-9th 6.20%,Dev Loan 2008-2020(\$4.82m)	4,720.0	0.0	0.0	0.0 0.0

PROGRAMME 2--Domestic Loans – Principal Repayments*Expenditure Account Number*

52-2-2-12

- (51) Redemptions due on 12/3 : 2018 (\$3.0m)
- (52) Redemption due on 26/3 : 2018 (\$3.0m)
- (53) Redemption due on 7/5 : 2018 (\$2.0m)
- (54) Redemptions due on 21/5 : 2018 (\$2.0m)
- (55) Redemptions due on 4/6 : 2018 (\$2.0m)
- (56) Redemptions due on 18/6 : 2018 (\$2.0m)
- (57) Redemptions due on 2/7: 2018 (\$5.0m)
- (58) Redemptions due on 23/7 : 2018 (\$5.0m)
- (59) Redemptions due on 6/8: 2018 (\$7.0m)
- (60) Redemptions due on 13/8 : 2018 (\$7.0m)
- (61) Redemptions due on 27/8 : 2018 (\$7.0m)
- (62) Redemptions due on 17/9 : 2018 (\$5.0m)
- (63) Redemptions due on 8/10 : 2018 (\$7.0m)
- (64) Redemptions due on 15/10 : 2018 (\$7.0m)
- (65) Redemptions due on 29/10 : 2018 (\$7.0m)
- (66) Redemptions due on 12/11 : 2018 (\$7.4m)
- (67) Redemptions due on 26/11 : 2018 (\$4.8m)
- (68) Redemptions due on 24/12 : 2018 (\$4.0m)
- (69) Redemptions due on 25/2 : 2019 (\$4.0m)
- (70) Redemptions due on 17/3 : 2019 (\$5.0m)
- (71) Redemptions due on 31/3: 2019 (\$7.0m)
- (72) Redemptions due on 12/5 : 2019 (\$7.0m)
- (73) Redemptions due on 26/5 : 2019 (\$3.0m)
- (74) Redemptions due on 16/6 : 2019 (\$5.8m)
- (75) Redemptions due on 30/6 : 2019 (\$6.0m)
- (76) Redemptions due on 14/7 : 2019 (\$7.0m)
- (77) Redemptions due on 21/7 : 2019 (\$7.0m)
- (78) Redemptions due on 28/7 : 2019 (\$7.0m)
- (79) Redemptions due on 4/8 : 2019 (\$5.0m)
- (80) Redemptions due on 11/8 : 2019 (\$3.0m)
- (81) Redemptions due on 18/8 : 2019 (\$6.0m)
- (82) Redemptions due on 1/9 : 2019 (\$6.0m)
- (83) Redemptions due on 15/9 : 2019 (\$5.0m)
- (84) Redemptions due on 29/9 : 2019 (\$7.0m)
- (85) Redemptions due on 13/10 : 2019 (\$7.0m)
- (86) Redemptions due on 20/10 : 2019 (\$6.5m)
- (87) Redemptions due on 27/10 : 2019 (\$3.0m)
- (88) Redemptions due on 10/11 : 2019 (\$6.0m)
- (89) Redemptions due on 17/11 : 2019 (\$3.0m)
- (90) Redemptions due on 24/11 : 2019 (\$6.7m)
- (91) Redemptions due on 8/12 : 2019 (\$6.0m)
- (92) Redemptions due on 22/12 : 2019 (\$6.0m)
- (93) Redemptions due on 29/12 : 2019 (\$6.0m)
- (94) Redemptions due on 16/2 : 2020 (\$3.0m)
- (95) Redemptions due on 2/3: 2020 (\$3.0m)
- (96) Redemptions due on 16/3 : 2020 (\$6.7m)
- (97) Redemptions due on 30/3 : 2020 (\$3.0m)
- (98) Redemptions due on 11/5 : 2020 (\$4.6m)
- (99) Redemptions due on 25/5 : 2020 (\$4.0m)
- (100) Redemptions due on 8/6 : 2020 (\$3.0m)
- (101) Redemptions due on 22/6 : 2020 (\$6.160m)
- (102) Redemptions due on 6/7 : 2020 (\$4.82m)

		Actual	Revised	Estimate	Planned Change
		2014-2015	2015-2016	2016-2017	2017-2018
		\$000	\$000	\$000	\$000
Programme 2 - Domestic Loans					
Activity 2 - Principal Repayments					
(Expenditure Account Number 52-2-2)					
Standard Expenditure Group 15					
(103)	2005 -10th 2.10-6.22%,Dev Loan 2008-2020(\$20m)	6,000.0	0.0	0.0	0.0
(104)	2005 -11th 2.11-6.24%,Dev Loan 2008-2020(\$20m)	0.0	6,000.0	0.0	0.0
(105)	2005 - 12th 2.12-6.26%,Dev Loan 2008-2020(\$20m)	0.0	6,000.0	0.0	0.0
(106)	2005 - 13th 2.13-6.30%,Dev Loan 2008-2020(\$20m)	0.0	4,000.0	0.0	0.0
(107)	2005 - 14th 2.15-6.32%,Dev Loan 2008-2020(\$10m)	0.0	2,900.0	0.0	0.0
(108)	2005 - 15th 2.17-6.35%,Dev Loan 2008-2020(\$10m)	0.0	2,100.0	0.0	0.0
(109)	2005 - 16th 2.18-6.37%,Dev Loan 2008-2020(\$10m)	0.0	3,000.0	0.0	0.0
(110)	2005 - 17th 2.20-6.40%,Dev Loan 2008-2020(\$15m)	0.0	3,700.0	0.0	0.0
(111)	2005 - 18th 2.22-6.42%,Dev Loan 2008-2020(\$15m)	0.0	3,000.0	0.0	0.0
(112)	2005 -19th 2.86-6.44%,Dev Loan 2008-2020(\$20m)	0.0	4,000.0	0.0	0.0
(113)	2005-20th 2.88-6.46%,Dev Loan 2008-2020(\$6.4m)	0.0	1,300.0	0.0	0.0
(114)	2005 -21st 2.93-6.51%,Dev Loan 2008-2020(\$5m)	0.0	1,000.0	0.0	0.0
(115)	2005 -22nd 3.00-6.54%,Dev Loan 2008-2020(\$11.4m)	0.0	3,400.0	0.0	0.0
(116)	2005 -23rd 3.05-6.60%,Dev Loan 2008-2020(\$10m)	0.0	2,500.0	0.0	0.0
(117)	2005 -24th 6.65%,Dev Loan 2020(\$0.8m)	0.0	0.0	0.0	0.0
(118)	2005 -25th 2.65-6.75%,Dev Loan 2008-2020(\$10m)	0.0	2,000.0	0.0	0.0
(119)	2006 -1st 3.5-7.68%,Dev Loan 2009-2021(\$15m)	0.0	4,200.0	0.0	0.0
(120)	2006 -2nd 5.58-7.68%,Dev Loan 2011-2021(\$2.3m)	0.0	100.0	0.0	0.0
(121)	2006 -3rd 4.14-7.75%,Dev Loan 2009-2021(\$10.5m)	0.0	300.0	0.0	0.0
(122)	2006 -5th 6.78-7.78%,Dev Loan 2009-2021(\$3m)	0.0	700.0	0.0	0.0
(123)	2006 -6th 6.83-7.85%,Dev Loan 2013-2021(\$3m)	0.0	700.0	0.0	0.0
(124)	2006 -7th 5.20-8%,Dev Loan 2009-2021(\$0.7m)	0.0	200.0	0.0	0.0
(125)	2006 -8th 4.14-9.60%,Dev Loan 2009-2021(\$10m)	0.0	1,500.0	0.0	0.0
(126)	2006 10th 8.8-9.75%,Dev Loan 2009-2021(\$10.2m)	0.0	3,100.0	0.0	0.0
(127)	2006 11th 8.8-9.77%,Dev Loan 2009-2021(\$13.4m)	0.0	2,105.0	0.0	0.0
(128)	2006 12th 9.0-9.95%,Dev Loan 2011-2021(\$26.10m)	0.0	0.0	0.0	0.0
(129)	2006 13th 9.34-9.95%,Dev Loan 2013-2021(\$16.0m)	0.0	3,900.0	0.0	0.0
(130)	2006 15th 9.42-10.01%,Dev Loan 2013-2021(\$20.6m)	0.0	3,700.0	0.0	0.0
(131)	2006 16th 10.02%,Dev Loan 2009-2021(\$6.3)	0.0	0.0	0.0	0.0
(132)	2006 17th 10.15%,Dev Loan 2009-2021(\$15.1)	0.0	0.0	0.0	0.0
(133)	2006 18th 10.20%,Dev Loan 2009-2021(\$15.1m)	0.0	0.0	0.0	0.0
(134)	2006 19th 9.10-10.25%,Dev Loan 2011-2021(\$20m)	0.0	4,000.0	0.0	0.0
(135)	2006 20th 9.15-10.30%,Dev Loan 2011-2021(\$20m)	0.0	3,000.0	0.0	0.0
(136)	2006 21st 10.35%,Dev Loan 2017-2021(\$10.03m)	0.0	0.0	0.0	0.0
(137)	2006 22nd 8.80-10.40%,Dev Loan 2009-2021(\$17.1m)	0.0	0.0	0.0	0.0
(138)	2006 23rd 8.80-10.45%,Dev Loan 2009-2021(\$11.2m)	0.0	0.0	700.0	(700.0)
(139)	2006 24th 8.80-10.35%,Dev Loan 2009-2021(\$2m)	0.0	0.0	0.0	0.0
(140)	2006 25th 10.45%,Dev Loan 2017-2021(\$2m)	0.0	0.0	0.0	0.0
(141)	2006 26th 9.94- 10.50%,Dev Loan 2013-2021(\$17.8m)	0.0	0.0	6,100.0	(6,100.0)
(142)	2006 27th 10.0- 10.97%,Dev Loan 2011-2021(\$8.6m)	0.0	0.0	0.0	0.0
(143)	2006 28th 10.98%,Dev Loan 2017-2021(\$6.0m)	0.0	0.0	0.0	0.0
(144)	2006 29th 11.0%,Dev Loan 2017-2021(\$10m)	0.0	0.0	0.0	0.0
(145)	2006 31st 12.71%,Dev Loan 2017-2021(\$9.7m)	0.0	0.0	0.0	0.0
(146)	2006 32nd 13.0%,Dev Loan 2017-2021(\$10m)	0.0	0.0	0.0	0.0
(147)	2006 33rd 10.70-13.49%,Dev Loan 2011-2021(\$8m)	0.0	0.0	500.0	(500.0)
(148)	2006 35th 13.49%,Dev Loan 2017-2021(\$10m)	0.0	0.0	0.0	0.0
(149)	2007 1st 13.58%,Dev Loan 2018-2022(\$9.2m)	0.0	0.0	0.0	0.0
(150)	2007 2nd 13.60%,Dev Loan 2018-2022(\$15m)	0.0	0.0	0.0	0.0
(151)	2007 3rd 13.59%,Dev Loan 2018-2022(\$15m)	0.0	0.0	0.0	0.0
(152)	2007 4th 8.25-12.31%,Dev Loan 2010-2022(\$9.3m)	0.0	0.0	1,100.0	(1,100.0)
(153)	2007 5th 7.50-9.0%,Dev Loan 2010-2022(\$10m)	0.0	0.0	1,400.0	(1,400.0)
(154)	2007 6th 3.50-7.85%,Dev Loan 2010-2022(\$10m)	1,000.0	0.0	0.0	4,000.0

(4,000.0)

PROGRAMME 2--Domestic Loans – Principal Repayments*Expenditure Account Number*

52-2-2-12

- (103) Redemptions due on 20/7 : 2020 (\$6.0m)
- (104) Redemptions due on 17/8 : 2020 (\$6.0m)
- (105) Redemptions due on 31/8 : 2020 (\$6.0m)
- (106) Redemptions due on 14/9 : 2020 (\$4.0m)
- (107) Redemptions due on 21/9 : 2020 (\$3.0m)
- (108) Redemptions due on 28/9 : 2020 (\$3.8m)
- (109) Redemptions due on 12/10 : 2020 (\$3.0m)
- (110) Redemptions due on 19/10 : 2020 (\$3.8m)
- (111) Redemptions due on 26/10 : 2020 (\$3.0m)
- (112) Redemptions due on 9/11 : 2020 (\$5.0m)
- (113) Redemptions due on 23/11: 2020 (\$3.0m)
- (114) Redemptions due on 30/11: 2020 (\$2.0m)
- (115) Redemptions due on 7/12 : 2020 (\$3.9m)
- (116) Redemptions due on 14/12 : 2020 (\$2.5m)
- (117) Redemptions due on 21/12 : 2020 (\$0.8m)
- (118) Redemptions due on 30/12 : 2020 (2.0m)
- (119) Redemptions due on 8/2 : 2021(\$6.7m)
- (120) Redemptions due on 22/2 : 2021 (\$0.1m)
- (121) Redemptions due on 8/3 : 2021 (\$0.2m)
- (122) Redemptions due on 5/4: 2021 (\$2.3m)
- (123) Redemptions due on 12/4: 2021 (\$2.3m)
- (124) Redemptions due on 26/4 : 2021 (\$0.4m)
- (125) Redemptions due on 10/5 : 2021 (\$4.0m)
- (126) Redemptions due on 19/5 : 2021(\$5.1m)
- (127) Redemptions due on 24/5 : 2021 (\$2.3m)
- (128) Redemptions due on 31/5 : 2021 (\$9.1m)
- (129) Redemptions due on 7/6: 2021 (\$12.1m)
- (130) Redemptions due on 16/6: 2021 (\$16.9m)
- (131) Redemptions due on 21/6: 2021 (\$6.3m)
- (132) Redemptions due on 28/6: 2021 (\$15.1m)
- (133) Redemptions due on 30/6: 2021 (\$15.1m)
- (134) Redemptions due on 14/7 : 2021 (\$15.0m)
- (135) Redemptions due on 28/7 : 2021 (\$15.0m)
- (136) Redemptions due on 23/8: 2021 (\$10.03m)
- (137) Redemptions due on 29/8: 2021 (\$17.03m)
- (138) Redemptions due on 8/9: 2016 (\$0.7m), 2021(\$9.90m)
- (139) Redemptions due on 15/9: 2021 (\$0.50m)
- (140) Redemptions due on 20/9: 2021 (\$2.0m)
- (141) Redemptions due on 4/10: 2016 (\$6.10m) & 2021 (\$11.7m)
- (142) Redemptions due on 18/10 : 2021 (\$5.6m)
- (143) Redemptions due on 1/11:2021 (\$6.0m)
- (144) Redemptions due on 15/11:2021 (\$10.0m)
- (145) Redemptions due on 7/12: 2021(\$9.7m)
- (146) Redemptions due on 13/12:2021 (\$10.0m)
- (147) Redemptions due on 20/12 : 2016 (\$0.5m) & 2021 (\$7.0m)
- (148) Redemptions due on 29/12: 2021(\$10.005m)
- (149) Redemptions due on 10/1: 2022 (\$9.20m)
- (150) Redemptions due on 24/1: 2022 (\$15.0m)
- (151) Redemptions due on 14/2: 2022 (\$15.0m)
- (152) Redemption due on 11/4: 2017 (\$1.1m) & 2022 (\$2.827m)
- (153) Redemptions due on 8/6 : 2017 (\$1.4m); 2022 (\$2.520m)
- (154) Redemptions due on 17/8: 2017 (\$4.0m) & 2022 (\$3.0m)

		Actual	Revised		
		2014-2015	Estimate	Estimate	Planned Change
		\$000	2015-2016	2016-2017	2017-2018
			\$000	\$000	2018-2019
					\$000
					\$000
Programme 2 - Domestic Loans					
Activity 2 - Principal Repayments					
(Expenditure Account Number 52-2-2)					
Standard Expenditure Group 15					
(155)	2007 7th 3.00-6.83%,Dev Loan 2010-2022(\$12m)	4,000.0	0.0	0.0	1,000.0
(156)	2007 9th 6.20-6.97%,Dev Loan 2012-2027(\$20m)	3,000.0	0.0	0.0	5,300.0
(157)	2008 1st 3.50- 7.10%,Dev Loan 2018-2028(\$50m)	0.0	0.0	0.0	10,100.0
(158)	2008 2nd 3.40-7.20%,Dev Loan 2018-2028(\$30m)	0.0	0.0	0.0	7,100.0
(159)	2008 3rd 3.25-7.23%,Dev Loan 2018-2028(\$30m)	0.0	0.0	0.0	5,100.0
(160)	2008 4th 5.90-7.25%,Dev Loan 2018-2028(\$20m)	0.0	0.0	0.0	3,470.0
(161)	2008 5th 5.90-7.30%,Dev Loan 2018-2028(\$20m)	0.0	0.0	0.0	4,100.0
(162)	2008 6th 5.90-7.35%,Dev Loan 2018-2028(\$30m)	0.0	0.0	0.0	0.0
(163)	2008 7th 5.95-7.39%,Dev Loan 2018-2028(\$20m)	0.0	0.0	0.0	0.0
(164)	2008 8th 5.90-7.42%,Dev Loan 2018-2028(\$20m)	0.0	0.0	0.0	0.0
(165)	2008 9th 3.20-7.46%,Dev Loan 2018-2028(\$30m)	0.0	0.0	0.0	0.0
(166)	2008 10th 5.90-7.50%,Dev Loan 2018-2028(\$19.30m)	0.0	0.0	0.0	0.0
(167)	2008 11th 5.90-7.53%,Dev Loan 2018-2028(\$20m)	0.0	0.0	0.0	0.0
(168)	2008 12th 7.25-7.55%,Dev Loan 2018-2028(\$11.8m)	0.0	0.0	0.0	0.0
(169)	2008 13th 7.50-8.50%,Dev Loan 2018-2028(\$13.05m)	0.0	0.0	0.0	0.0
(170)	2008 14th 7.80-9.50%,Dev Loan 2018-2028(\$17m)	0.0	0.0	0.0	0.0
(171)	2008 15th 6.50-10.50%,Dev Loan 2018-2028(\$10.11m)	0.0	0.0	0.0	0.0
(172)	2009 1st 11.5%,Dev Loan 2011-2029(\$15m)	0.0	0.0	0.0	0.0
(173)	2009 2nd 11.75%,Dev Loan 2011-2029(\$13m)	0.0	0.0	0.0	0.0
(174)	2009 3rd 12%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0
(175)	2009 4th 12.1%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0
(176)	2009 5th 12.34%,Dev Loan 2011-2029(\$5m)	0.0	0.0	0.0	0.0
(177)	2009 6th 12.34%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0
(178)	2009 7th 12.50%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0
(179)	2009 8th 12.50%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0
(180)	2009 9th 12.60%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0
(181)	2009 10th 12.60%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0
(182)	2009 11th 12.70%,Dev Loan 2011-2029(\$15m)	0.0	0.0	0.0	0.0
(183)	2009 12th 12.81%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0
(184)	2009 13th 11.00%,Dev Loan 2011-2029(\$8m)	0.0	0.0	0.0	0.0
(185)	2009 14th 12.97%,Dev Loan 2011-2029(\$17.5m)	0.0	0.0	0.0	0.0
(186)	2009 15th 10.5%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0
(187)	2009 16th 12.0%,Dev Loan 2011-2029(\$15m)	0.0	0.0	0.0	0.0
(188)	2009 17th 13.0%,Dev Loan 2011-2029(\$17m)	0.0	0.0	0.0	0.0
(189)	2009 18th 13.0%,Dev Loan 2011-2029(\$12.9m)	0.0	0.0	0.0	0.0
(190)	2009 19th 13.0%,Dev Loan 2011-2029(\$15.75m)	0.0	0.0	0.0	0.0
(191)	2009 20th 13.0%,Dev Loan 2011-2029(\$14.148m)	0.0	0.0	0.0	0.0
(192)	2009 21st 13.0%,Dev Loan 2011-2029(\$13.04m)	0.0	0.0	0.0	0.0
(193)	2009 22nd 12.0%,Dev Loan 2011-2029(\$10.008m)	0.0	0.0	0.0	0.0
(194)	2009 23rd 12.0%,Dev Loan 2011-2029(\$13.79m)	0.0	0.0	0.0	0.0
(195)	2009 24th 12.0%,Dev Loan 2011-2029(\$15.1m)	0.0	0.0	0.0	0.0
(196)	2009 25th 11.0%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0
(197)	2009 26th 11.0%,Dev Loan 2011-2029(\$15m)	0.0	0.0	0.0	0.0
(198)	2009 27th 11.0%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0
(199)	2009 28th 9.0%,Dev Loan 2011-2029(\$20m)	0.0	0.0	0.0	0.0
(200)	2009 29th 9.0%,Dev Loan 2011-2029(\$15m)	0.0	0.0	0.0	0.0
(201)	2009 30th 9.0%,Dev Loan 2011-2029(\$10m)	0.0	0.0	0.0	0.0
(202)	2009 31st 8.0% Dev Loan 2011-2029(\$5.8m)	0.0	0.0	0.0	0.0
(203)	2009 32nd 8.0% Dev Loan 2011-2029(\$11.8m)	0.0	0.0	0.0	0.0
(204)	2009 33rd 8.0% Dev Loan 2011-2029 \$5m)	0.0	0.0	0.0	0.0
(205)	2009 34th 8.0% Dev Loan 2011-2029(10m)	0.0	0.0	0.0	0.0
(206)	2010 1st 7.0-8.0% Dev Loan 2021-2030(\$12m)	0.0	0.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments*Expenditure Account Number*

52-2-2-12

- (155) Redemptions due on 21/9: 2017 (\$1.0m) & 2022 (\$3.3m)
- (156) Redemptions due on 14/12 : 2017 (\$5.3m); 2022 (\$6.6m) & 2027 (\$5.1m)
- (157) Redemptions due on 23/1 : 2018 (\$10.1m) & 2023 (\$14.77m) & 2028 (\$18.13m)
- (158) Redemptions due on 19/3 : 2018 (\$7.1m) & 2023 (\$9.05m) & 2028 (\$10.55m)
- (159) Redemptions due on 7/5: 2018 (\$5.1m) & 2023 (\$6.08m) & 2028 (\$5.72m)
- (160) Redemptions due on 18/6: 2018 (\$3.47m); 2023 (\$7.2m) & 2028 (\$7.23m)
- (161) Redemptions due on 23/7 : 2018 (\$4.1m); 2023 (\$5.685m) & 2028 (\$6.115m)
- (162) Redemptions due on 20/8: 2018 (\$5.2m); 2023 (\$10.1m) & 2028 (\$10.0m)
- (163) Redemptions due on 3/9: 2018 (\$2.1m); 2023 (\$6.65m) & 2028 (\$6.15m)
- (164) Redemptions due on 12/9 : 2018 (\$5.1m); 2023 (\$4.68m) & 2028 (\$5.1m)
- (165) Redemptions due on 8/10: 2018 (\$6.1m) ; 2023 (\$5.1m) & 2028 (\$7.5m)
- (166) Redemptions due on 5/11: 2018 (\$5.6m) & 2023 (\$6.1m) & 2028 (\$4.315m)
- (167) Redemptions due on 19/11 : 2018 (\$3.6m); 2023 (\$10.1m) & 2028 (\$4.1m)
- (168) Redemptions due on 5/12: 2018 (\$5.2m),2023 (\$5.1m),2028 (\$1.5m)
- (169) Redemptions due on 17/12: 2018 (\$3.0m),2023 (\$5.0m),2028 (\$5.052m)
- (170) Redemptions due on 24/12: 2018 (\$3.0m),2023 (\$8.0m),2028 (6.0m)
- (171) Redemptions due on 31/12 : 2018 (\$2.0m); 2023 (\$4.0m) & 2028 (\$2.11m)
- (172) Redemptions due on 7/1 : 2019 (\$2.0m) ; 2024 (\$5.0m) & 2029 (\$4.0m)
- (173) Redemptions due on 21/1: 2019 (\$3.6m),2024 (\$6.1m),2029 (\$3.70m)
- (174) Redemptions due on 28/1: 2019 (\$2.60m),2024(\$2.60m)2029 (\$4.80m)
- (175) Redemptions due on 6/2; 2019 (\$3.0m),2024 (\$3.0m),2029 (\$4.0m)
- (176) Redemptions due on 13/2: 2024 (\$0.1m),2029 (\$5.3m)
- (177) Redemptions due on 20/2: 2019 (\$3.3m),2024 (\$3.3m),2029 (\$3.4m)
- (178) Redemptions due on 27/2: 2019 (\$2.2m), 2024(\$5.2m),2029 (\$2.6m)
- (179) Redemptions due on 4/3: 2019 (\$4.6m), 2024 (\$2.6m)2029,(\$2.8m)
- (180) Redemptions due on 11/3: 2019 (\$4.6), 2024 (\$5.00m),2029 (\$0.4m)
- (181) Redemptions due on 18/3: 2024 (\$7.5m),2029 (\$2.5m)
- (182) Redemptions due on 25/3: 2019 (\$3.1m), 2024(\$8.10m),2029 (\$3.8m)
- (183) Redemptions due on 15/4 : 2019 (\$1.45m); 2024 (\$3.95m) & 2029 (\$2.4m)
- (184) Redemptions due on 22/4 : 2019 (\$3.1m)
- (185) Redemptions due on 13/5: 2029 (\$0.1m), 2024 (\$11.2m),2029 (\$6.2m)
- (186) Redemptions due on 27/5 : 2019 (\$3.1m)
- (187) Redemptions due on 10/6 : 2019 (\$3.9m); 2024 (\$5.1m)
- (188) Redemptions due on 17/6: 2024 (\$8.6m) & 2029 (\$4.7m)
- (189) Redemptions due on 1/7: 2024 (\$6.4m) & 2029 (\$6.5m)
- (190) Redemptions due on 15/7: 2029 (\$15.75m)
- (191) Redemptions due on 5/8: 2024 (\$0.7m) 2029(\$11.448m)
- (192) Redemptions due on 19/8: 2029 (\$13.043m)
- (193) Redemptions due on 2/9: 2029 (\$10.0m)
- (194) Redemptions due on 16/9: 2024 (\$0.6m) &2029 (\$12.0m)
- (195) Redemptions due on 30/9: 2019 (\$0.25m); 2024 (\$0.550m) &2029 (\$14.0m)
- (196) Redemptions due on 2/10: 2029 (\$10.0m)
- (197) Redemptions due on 14/10: 2024 (\$0.7m) & 2029 (\$14.3m)
- (198) Redemptions due on 28/10: 2024 (\$0.3m) & 2029 (16.0m)
- (199) Redemptions due on 6/11: 2019 (\$2.0m),2024(\$3.0m),2029(\$3.0m)
- (200) Redemptions due on 18/11: 2024 (\$1.0m) & 2029 (\$11.0m)
- (201) Redemptions due on 25/11: 2024 (\$0.1m),2029(\$7.0m)
- (202) Redemptions due on 4/12: 2029 (\$5.8m)
- (203) Redemptions due on 18/12: 2024 (\$3.8m) & 2029(\$8.0m)
- (204) Redemptions due on 24/12: 2029 (\$5.0m)
- (205) Redemptions due on 30/12: 2029 (\$10.0m)
- (206) Redemptions due on 6/1: 2025 (\$1.0m),2030(\$11.0m)

		Actual	Revised	Estimate	Planned Change	
		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
		\$000	\$000	\$000	\$000	\$000
Programme 2 - Domestic Loans						
Activity 2 - Principal Repayments						
(Expenditure Account Number 52-2-2)						
Standard Expenditure Group 15						
(207)	2010 2nd 8.0% Dev Loan 2030(\$10m)	0.0	0.0	0.0	0.0	0.0
(208)	2010 3rd 8.0% Dev Loan 2030(\$8.1m)	0.0	0.0	0.0	0.0	0.0
(209)	2010 4th 8.0% Dev Loan 2030(\$8.3m)	0.0	0.0	0.0	0.0	0.0
(210)	2010 5th 8.0% Dev Loan 2030(\$6.93m)	0.0	0.0	0.0	0.0	0.0
(211)	2010 6th 8.0% Dev Loan 2030(\$16.1m)	0.0	0.0	0.0	0.0	0.0
(212)	2010 7th 8.0% Dev Loan 2030(\$13.015m)	0.0	0.0	0.0	0.0	0.0
(213)	2010 8th 7.0- 8.0% Dev Loan 2025-2030(\$18m)	0.0	0.0	0.0	0.0	0.0
(214)	2010 9th 7.0-8.0% Dev Loan 2025-2030 (\$3m)	0.0	0.0	0.0	0.0	0.0
(215)	2010 10th 8.0% Dev Loan 2030(\$5.1m)	0.0	0.0	0.0	0.0	0.0
(216)	2010 12th 7.50-8.25% Dev Loan 2025-2030(\$10.8m)	0.0	0.0	0.0	0.0	0.0
(217)	2010 13th 8.5% Dev Loan 2030 (\$11m)	0.0	0.0	0.0	0.0	0.0
(218)	2010 14th 8.75% Dev Loan 2025-2030(\$0.7m)	0.0	0.0	0.0	0.0	0.0
(219)	2010 15th 9.0% Dev Loan 2030 (\$21m)	0.0	0.0	0.0	0.0	0.0
(220)	2010 16th 9.25% Dev Loan 2030 (\$7m)	0.0	0.0	0.0	0.0	0.0
(221)	2010 17th 9.5% Dev Loan 2030(\$14.2m)	0.0	0.0	0.0	0.0	0.0
(222)	2010 18th 10.0% Dev Loan 2030(\$20m)	0.0	0.0	0.0	0.0	0.0
(223)	2010 19th 10.0% Dev Loan 2030 (\$12.1m)	0.0	0.0	0.0	0.0	0.0
(224)	2010 20th 8.0-10.0% Dev Loan 2025-2030(\$29.935m)	0.0	0.0	0.0	0.0	0.0
(225)	2010 21st 6.25-10.0% Dev Loan 2016-2030(\$15.5m)	0.0	0.0	2,000.0	(2,000.0)	3,500.0
(226)	2010 22nd 10.0-14% Dev Loan 2030-2040(\$22.26m)	0.0	0.0	0.0	0.0	0.0
(227)	2010 25th 6.70-8.25% Dev Loan 2018-2025(\$5.5m)	0.0	0.0	0.0	0.0	500.0
(228)	2010 26th 8.95% Dev Loan 2025(\$22.2m)	0.0	0.0	0.0	0.0	0.0
(229)	2010 27th 9.0% Dev Loan 2025(\$25.60m)	0.0	0.0	0.0	0.0	0.0
(230)	2010 28th 9.0% Dev Loan 2025(\$10.0m)	0.0	0.0	0.0	0.0	0.0
(231)	2010 29th 9.0% Dev Loan 2025(\$2.10m)	0.0	0.0	0.0	0.0	0.0
(232)	2010 30th 9.0% Dev Loan 2025(\$12.6m)	0.0	0.0	0.0	0.0	0.0
(233)	2010 31st 9.0% Dev Loan 2025(\$15.20m)	0.0	0.0	0.0	0.0	0.0
(234)	2010 32nd 9.0% Dev Loan 2025(\$19.20m)	0.0	0.0	0.0	0.0	0.0
(235)	2010 33rd 9.00% Dev Loan 2025 (11.50m)	0.0	0.0	0.0	0.0	0.0
(236)	2010 34th 9.00% Dev Loan 2025(14.0m)	0.0	0.0	0.0	0.0	0.0
(237)	2010 35th 9.00% Dev Loan 2025 (24.80m)	0.0	0.0	0.0	0.0	0.0
(238)	2010 36th 8.99% Dev Loan 2025 (25.0m)	0.0	0.0	0.0	0.0	0.0
(239)	2011 1st 8.95% Dev Loan 2022-2026(2.37m)	0.0	0.0	0.0	0.0	0.0
(240)	2011 2nd 8.00% Dev Loan 2022-2026(6.10m)	0.0	0.0	0.0	0.0	0.0
(241)	2011 3rd 8.00% Dev Loan 2017-2026 (0.8m)	0.0	0.0	0.0	0.0	100.0
(242)	2011 4th 7.90% Dev Loan 2022-2026 (2.0m)	0.0	0.0	0.0	0.0	0.0
(243)	2011 5th 7.00% Dev Loan 2013-2026 (5.0m)	0.0	0.0	0.0	0.0	0.0
(244)	2011 6th 6.72% Dev Loan 2013-2026 (4.999m)	0.0	0.0	0.0	0.0	0.0
(245)	2011 7th 6.40% Dev Loan 2013-2026 (3.0m)	200.0	0.0	0.0	200.0	(200.0)
(246)	2011 8th 6.00% Dev Loan 2013-2026 (6.4m)	0.0	0.0	0.0	3,300.0	(3,300.0)
(247)	2011 9th 5.95% Dev Loan 2013-2026 (9.7m)	200.0	0.0	0.0	5,100.0	(5,100.0)
(248)	2011 10th 5.80% Dev Loan 2022-2026(4.1m)	0.0	0.0	0.0	0.0	0.0
(249)	2011 11th 5.80% Dev Loan 2022-2026(8.5m)	0.0	0.0	0.0	0.0	0.0
(250)	2011 12th 5.80% Dev Loan 2022-2026(2.0m)	0.0	0.0	0.0	0.0	0.0
(251)	2011 13th 5.80% Dev Loan 2022-2026(2.0m)	0.0	0.0	0.0	0.0	0.0
(252)	2011 14th 5.80% Dev Loan 2022-2026(4.5m)	0.0	0.0	0.0	0.0	0.0
(253)	2011 15th 5.75%-5.80% Dev Loan 2015-2026(10.0m)	0.0	0.0	0.0	8,600.0	(8,600.0)
(254)	2011 18th 6.32% Dev Loan 2022-2026(13.5m)	0.0	0.0	0.0	0.0	0.0
(255)	2011 19th 6.50% Dev Loan 2022-2026(11.3m)	0.0	0.0	0.0	0.0	0.0
(256)	2011 20th 6.64% Dev Loan 2022-2026(11.1m)	0.0	0.0	0.0	0.0	0.0
(257)	2011 21st 7.00% Dev Loan 2022-2026(10.0m)	0.0	0.0	0.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments*Expenditure Account Number*

52-2-2-12

- (207) Redemptions due on 20/1: 2030 (\$10.0m)
- (208) Redemptions due on 03/02: 2030 (\$8.1m)
- (209) Redemptions due on 17/02: 2030 (\$8.3m)
- (210) Redemptions due on 03/03: 2030 (\$6.93m)
- (211) Redemptions due on 10/03: 2030 (\$16.1m)
- (212) Redemptions due on 24/03: 2030 (\$13.015m)
- (213) Redemptions due on 14/04: 2025 (\$1.0m),2030(\$17.0m)
- (214) Redemptions due on 21/04: 2025 (\$1.0m),2030(\$2.0m)
- (215) Redemptions due on 28/04: 2030 (\$5.1m)
- (216) Redemptions due on 19/05: 2025 (\$0.7m),2030(\$10.1m)
- (217) Redemptions due on 26/05: 2030 (\$11.0m)
- (218) Redemptions due on 02/06: 2025 (\$0.4m),2030(\$0.3m)
- (219) Redemptions due on 11/06: 2030 (\$21.0m)
- (220) Redemptions due on 16/06: 2030 (\$7.0m)
- (221) Redemptions due on 23/06: 2030 (\$14.2m)
- (222) Redemptions due on 07/07: 2030 (\$20.0m)
- (223) Redemptions due on 14/07: 2030 (\$12.1m)
- (224) Redemptions due on 28/07: 2025 (\$1.0m),2030 (\$28.9m)
- (225) Redemptions due on 04/08: 2016 (\$2.0m),2018 (\$3.5m), 2030(\$10.0m)
- (226) Redemptions due on 11/08: 2030 (\$2.16m), 2040(\$20.1m)
- (227) Redemptions due on 15/09: 2018 (\$0.5m), 2025 (\$5.0m)
- (228) Redemptions due on 22/09: 2025 (\$22.2m)
- (229) Redemptions due on 06/10: 2025 (\$25.6m)
- (230) Redemptions due on 13/10: 2025 (\$10.0m)
- (231) Redemptions due on 20/10: 2025 (\$2.1m)
- (232) Redemptions due on 27/10: 2025 (\$12.6m)
- (233) Redemptions due on 03/11: 2025 (\$15.2m)
- (234) Redemptions due on 10/11: 2025 (\$19.2m)
- (235) Redemptions due on 24/11: 2025 (\$11.5m)
- (236) Redemptions due on 08/12: 2025 (\$14.0m)
- (237) Redemptions due on 15/12: 2025 (\$24.8m)
- (238) Redemptions due on 22/12: 2025 (\$25.0m)
- (239) Redemptions due on 23/2: 2026 (\$2.37m),
- (240) Redemptions due on 16/3: 2026 (\$6.1m)
- (241) Redemptions due on 30/3: 2019 (\$0.1m) , 2026 (\$0.7m)
- (242) Redemptions due on 11/5: 2026 (\$2.0m)
- (243) Redemptions due on 22/6: 2026 (\$0.3m)
- (244) Redemptions due on 27/7: 2026 (\$2.7m)
- (245) Redemptions due on 10/8: 2017 (\$0.2m); 2019 (\$0.2m); 2026 (\$2.4m)
- (246) Redemptions due on 24/8: 2017 (\$3.3m) : 2019 (\$0.4m) ; 2026 (\$2.7m)
- (247) Redemptions due on 7/9: 2017 (\$5.1m), 2019 (\$0.2m),2026(\$4.2m)
- (248) Redemptions due on 28/9: 2026 (\$4.1m)
- (249) Redemptions due on 05/10: 2026 (\$8.5m)
- (250) Redemptions due on 12/10: 2026 (\$2.0m)
- (251) Redemptions due on 19/10: 2026 (\$2.0m)
- (252) Redemptions due on 28/10: 2026 (\$4.5m)
- (253) Redemptions due on 9/11: 2017 (\$8.6m),2026(\$1.4m)
- (254) Redemptions due on 7/12: 2026 (\$13.50m)
- (255) Redemptions due on 14/12: 2026 (\$11.3m)
- (256) Redemptions due on 21/12: 2026 (\$11.1m)
- (257) Redemptions due on 30/12: 2026 (\$10.0m)

		Actual	Revised	Estimate	Planned Change	
		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
		\$000	\$000	\$000	\$000	\$000
Programme 2 - Domestic Loans						
Activity 2 - Principal Repayments						
(Expenditure Account Number 52-2-2)						
Standard Expenditure Group 15						
(258)	2012 1st 5.45%-7.00% Dev Loan 2020-2027(11.0m)	0.0	0.0	0.0	0.0	0.0
(259)	2012 2nd 5.45%-7.00% Dev Loan 2018-2027(11.3m)	0.0	0.0	0.0	1,300.0	(1,300.0)
(260)	2012 3rd 6.6%-7.00% Dev Loan 2022-2027(10.0m)	0.0	0.0	0.0	0.0	0.0
(261)	2012 4th 6.55% Dev Loan 2022 (10.0m)	0.0	0.0	0.0	0.0	0.0
(262)	2012 5th 6.5%-6.980% Dev Loan 2022-2027(16.0m)	0.0	0.0	0.0	0.0	0.0
(263)	2012 6th 6.4%-6.95% Dev Loan 2022-2027(16.6m)	0.0	0.0	0.0	0.0	0.0
(264)	2012 7th 6.26%-6.80% Dev Loan 2022-2027(14.99m)	0.0	0.0	0.0	0.0	0.0
(265)	2012 8th 6.20%-6.75% Dev Loan 2022-2027(8.0m)	0.0	0.0	0.0	0.0	0.0
(266)	2012 9th 6.15%-6.70% Dev Loan 2022-2027(7.0m)	0.0	0.0	0.0	0.0	0.0
(267)	2012 10th 6.10-6.65% Dev Loan 2022-2027 (\$12m)	0.0	0.0	0.0	0.0	0.0
(268)	2012 11th 5.40-6.60% Dev Loan 2018-2027 (\$10m)	0.0	0.0	0.0	0.0	100.0
(269)	2012 12th 2.60-6.54% Dev Loan 2015-2027 (\$8m)	0.0	100.0	0.0	0.0	0.0
(270)	2012 13th 5.35-6.43% Dev Loan 2018-2027 (\$5m)	0.0	0.0	0.0	0.0	100.0
(271)	2012 14th 5.30-6.37% Dev Loan 2018-2027 (\$7m)	0.0	0.0	0.0	0.0	3,200.0
(272)	2012 15th 5.30-6.37% Dev Loan 2018-2027 (\$18m)	0.0	0.0	0.0	0.0	10,000.0
(273)	2012 16th 5.30-6.35% Dev Loan 2018-2027 (\$15m)	0.0	0.0	0.0	0.0	5,000.0
(274)	2012 17th 5.00-6.29% Dev Loan 2018-2027 (\$15m)	0.0	0.0	0.0	0.0	3,000.0
(275)	2013 1st 5.65-6.25% Dev Loan 2023-2028 (\$5m)	0.0	0.0	0.0	0.0	0.0
(276)	2013 2nd 5.44-6.18% Dev Loan 2021-2028 (\$10m)	0.0	0.0	0.0	0.0	0.0
(277)	2013 3rd 4.50-6.10% Dev Loan 2019-2028 (\$4m)	0.0	0.0	0.0	0.0	100.0
(278)	2013 4th 4.25-6.00% Dev Loan 2019-2028 (\$12m)	0.0	0.0	0.0	0.0	4,000.0
(279)	2013 5th 5.25-5.84% Dev Loan 2021-2028 (\$10m)	0.0	0.0	0.0	0.0	0.0
(280)	2013 6th 2.50-5.69% Dev Loan 2016-2028 (\$12m)	0.0	0.0	0.0	0.0	100.0
(281)	2013 7th 2.45-5.50% Dev Loan 2016-2028 (\$12m)	0.0	0.0	100.0	(100.0)	0.0
(282)	2013 8th 2.25-5.50% Dev Loan 2016-2028 (\$15m)	0.0	500.0	500.0	(500.0)	0.0
(283)	2013 9th 3.85-5.05% Dev Loan 2019-2028 (\$15m)	0.0	0.0	0.0	0.0	0.0
(284)	2013 10th 4.50-4.85% Dev Loan 2021-2028 (\$18m)	0.0	0.0	0.0	0.0	0.0
(285)	2013 11th 3.79-4.75% Dev Loan 2017-2028 (\$10m)	0.0	0.0	0.0	0.0	0.0
(286)	2013 12th 2.25-4.70% Dev Loan 2016-2028 (\$11m)	0.0	0.0	100.0	(100.0)	0.0
(287)	2013 13th 2.25-4.67% Dev Loan 2016-2028 (\$32m)	0.0	0.0	3,000.0	(3,000.0)	0.0
(288)	2014 1st 2.15-4.52% Dev Loan 2016-2029 (\$20m)	0.0	0.0	0.0	0.0	0.0
(289)	2014 2nd 2.15-4.44% Dev Loan 2016-2029 (\$10m)	0.0	0.0	0.0	0.0	0.0
(290)	2014 3rd 2.15-4.15% Dev Loan 2016-2022 (\$6.2m)	0.0	0.0	5,000.0	(5,000.0)	0.0
(291)	2014 4th 4.08-4.35% Dev Loan 2022-2029 (\$10m)	0.0	0.0	0.0	0.0	0.0
(292)	2014 5th 3.40-4.20% Dev Loan 2020-2024 (\$10m)	0.0	0.0	0.0	0.0	0.0
(293)	2014 6th 3.45-4.35% Dev Loan 2020-2029 (\$15m)	0.0	0.0	0.0	0.0	0.0
(294)	2014 7th 3.50-4.25% Dev Loan 2020-2024 (\$30m)	0.0	0.0	0.0	0.0	0.0
(295)	2014 8th 4.15-4.35% Dev Loan 2022-2029 (\$15m)	0.0	0.0	0.0	0.0	0.0
(296)	2014 9th 2.20-4.35% Dev Loan 2017-2029 (\$15m)	0.0	0.0	2,500.0	(2,500.0)	0.0
(297)	2014 10th 2.20-3.45% Dev Loan 2017-2020 (\$15m)	0.0	0.0	7,500.0	(7,500.0)	0.0
(298)	2014 11th 3.45-4.35% Dev Loan 2020-2029 (\$15m)	0.0	0.0	0.0	0.0	0.0
(299)	2014 12th 3.47-4.18% Dev Loan 2020-2022 (\$15m)	0.0	0.0	0.0	0.0	0.0
(300)	2014 13th 4.28-4.35% Dev Loan 2024-2029 (\$4m)	0.0	0.0	0.0	0.0	0.0
(301)	2014 14th 4.60-4.80% Dev Loan 2024-2029 (\$15m)	0.0	0.0	0.0	0.0	0.0
(302)	2014 15th 2.50-5.15% Dev Loan 2016-2029 (\$15m)	0.0	0.0	200.0	(200.0)	0.0
(303)	2014 16th 4.94-5.14% Dev Loan 2024-2029 (\$10m)	0.0	0.0	0.0	0.0	0.0
(304)	2014 17th 4.94-5.14% Dev Loan 2024-2029 (\$7m)	0.0	0.0	0.0	0.0	0.0
(305)	2015 1st 3.80-5.20% Dev Loan 2021-2025 (\$30m)	0.0	0.0	0.0	0.0	0.0
(306)	2015 2nd 5.19-5.49% Dev Loan 2025-2030 (\$15m)	0.0	0.0	0.0	0.0	0.0
(307)	2015 3rd 3.50-3.80% Dev Loan 2017-2018 (\$5.1m)	0.0	0.0	2,000.0	1,100.0	(3,100.0)
(308)	2015 4th 4.67% Dev Loan 2021-2023 (\$15m)	0.0	0.0	0.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments*Expenditure Account Number*

52-2-2-12

- (258) Redemptions due on 15/2: 2020 (\$0.8m),2022(\$2.0m),2027(\$8.2m)
- (259) Redemptions due on 14/3: 2018 (\$1.3m),2022(\$1.895m),2027(\$8.105m)
- (260) Redemptions due on 02/05: 2022 (\$0.5m),2027(\$9.5m)
- (261) Redemptions due on 30/5: 2022 (\$10.0m)
- (262) Redemptions due on 6/6: 2022 (\$9.7m),2027(\$0.3m)
- (263) Redemptions due on 20/6: 2022 (\$16.7m),2027(\$0.3m)
- (264) Redemptions due on 4/7: 2022 (\$14.8m),2027(\$0.2m)
- (265) Redemptions due on 18/7: 2022 (\$5.0m),2027(\$3.0m)
- (266) Redemptions due on 1/8: 2022 (\$6.0m),2027 (\$1.0m)
- (267) Redemptions due on 08/08: 2022 (\$11.5m),2027 (\$0.5m)
- (268) Redemptions due on 05/09: 2018 (\$0.1m),2022 (\$9.4m),2027 (\$0.5m)
- (269) Redemptions due on 26/9: 2022(\$4.8m),2027(\$3.1m)
- (270) Redemption due on 17/10: 2018 (\$0.1m),2022 (\$3.8m),2027 (\$1.1m)
- (271) Redemption due on 24/10: 2018 (\$3.2m), 2022 (\$2.8m), 2027 (\$1m)
- (272) Redemption due on 7/11: 2018 (\$10.0m), 2022 (\$2.0m),2027 (\$6.0m)
- (273) Redemptioin due on 5/12: 2018 (\$5.0m), 2022 (\$8.0m), 2027 (\$2.0m)
- (274) Redemptions due on 12/12: 2018 (\$3.0m), 2022 (\$6.1m), 2027 (\$5.9m)
- (275) Redemptions due on 13/2: 2023 (\$1m), 2028 (\$4m)
- (276) Redemptions due on 13/3: 2021 (\$0.1m), 2028 (\$9.9m)
- (277) Redemptions due on 10/4: 2019 (\$0.1m), 2023 (\$1.25m), 2028 (\$2.65m)
- (278) Redemptions due on 08/05: 2019 (\$4m), 2023 (\$4m), 2028 (\$4m)
- (279) Redemptions due on 05/06: 2021 (\$1.1m), 2023 (\$1.1m), 2028 (\$7.8m)
- (280) Redemptions due on 10/07: 2016 (\$0.1m), 2019 (\$0.1m), 2021 (\$1.1m), 2023 (\$5.1m), 2028 (\$5.6m)
- (281) Redemptions due on 14/08: 2016 (\$0.1m), 2019 (\$0.3m), 2021 (\$3.2m), 2023 (\$4m), 2028 (\$4.4m)
- (282) Redemptions due on 11/09: 2016 (\$0.5m), 2019 (\$1.2m), 2021 (\$0.2m), 2023 (\$6m), 2028 (\$6.6m)
- (283) Redemptions due on 02/10: 2019 (\$1.4m), 2021 (\$0.2m), 2023 (\$4.6m), 2028 (\$8.8m)
- (284) Redemptions due on 06/11: 2021 (\$2.6m), 2023 (\$3m), 2028 (\$12.4m)
- (285) Redemptions due on 11/12: 2019 (\$0.2m), 2021 (\$1.1m), 2023 (3.6m), 2028 (\$5.1m)
- (286) Redemptions due on 18/12: 2016 (\$0.1m), 2019 (\$0.1m), 2021 (\$0.1m), 2023 (\$4.5m), 2028 (\$6.2m)
- (287) Redemptions due on 31/12: 2016 (\$3m), 2019 (\$10m), 2021 (\$10m), 2023 (4m),, 2028 (\$5m)
- (288) Redemptions due on 08/01: 2022 (\$4.7m), 2024 (\$7.1m), 2029 (\$8.1m)
- (289) Redemptions due on 22/01: 2024 (\$3m), 2029 (\$3m)
- (290) Redemptions due on 05/02: 2017 (\$5m), 2022 (\$1.1m)
- (291) Redemptions due on 12/02: 2022 (\$3m), 2024 (\$3m), 2029 (\$4m)
- (292) Redemptions due on 05/03: 2020 (\$9.4m), 2024 (\$0.6m)
- (293) Redemptions due on 19/03: 2020 (\$5m), 2022 (\$3m), 2024 (\$3m), 2029 (\$4m)
- (294) Redemptions due on 26/03: 2020 (\$5m), 2022 (\$20m), 2024 (\$5m)
- (295) Redemptions due on 07/05: 2022 (\$9m), 2024 (\$3m), 2029 (\$3m)
- (296) Redemptions due on 14/05: 2017 (\$2.5m), 2020 (\$2.5m), 2024 (\$7m), 2029 (\$3m)
- (297) Redemptions due on 04/06: 2017 (\$7.5m), 2020 (\$7.5m)
- (298) Redemptions due on 11/06: 2020 (\$10m), 2024 (\$3m), 2029 (\$2m)
- (299) Redemptions due on 09/07: 2020 (\$7.5m), 2022 (\$7.5m)
- (300) Redemptions due on 23/07: 2024 (\$2m), 2029 (\$2m)
- (301) Redemptions due on 25/07: 2024 (\$7m), 2029 (\$8m)
- (302) Redemptions due on 01/08: 2016 (\$0.2m), 2022 (\$0.15m), 2024 (\$7.65m), 2029 (\$7.6m)
- (303) Redemptions due on 24/09: 2024 (\$5m), 2029 (\$5m)
- (304) Redemptions due on 19/12: 2024 (\$3.5m), 2029 (\$3.5m)
- (305) Redemptions due on 04/02: 2021 (\$7.5m), 2023 (\$10m), 2025 (\$12.5m)
- (306) Redemptions due on 18/02: 2025 (\$8m), 2030 (\$7m)
- (307) Redemptions due on 04/03: 2017 (\$2m), 2018 (\$3.1m)
- (308) Redemptions due on 11/03: 2023 (\$15m)

	Actual 2014-2015 \$000	Revised Estimate 2015-2016 \$000	Estimate 2016-2017 \$000	Planned Change	
				2017-2018 \$000	2018-2019 \$000
Programme 2 - Domestic Loans					
Activity 2 - Principal Repayments					
(Expenditure Account Number 52-2-2)					
Standard Expenditure Group 15					
(309) 2015 5th 3.79-5.49% Dev Loan 2018-2030 (\$10m)	0.0	0.0	0.0	5,800.0	(5,800.0)
(310) 2015 6th 3.45-5.49% Dev Loan 2017-2028 (\$24.2m)	0.0	0.0	5,100.0	5,000.0	(10,100.0)
(311) 2015 7th 3.75-5.49% Dev Loan 2018-2030 (\$20m)	0.0	0.0	0.0	12,100.0	(12,100.0)
(312) 2015 8th 3.75-5.48% Dev Loan 2018-2030 (\$25m)	0.0	0.0	0.0	5,000.0	(5,000.0)
(313) 2015 9th 3.85-5.47% Dev Loan 2017-2030 (\$25.76m)	0.0	0.0	3,000.0	2,000.0	(5,000.0)
(314) 2015 10th. 5.19-5.47% Dev Loan 2025-2030 (\$10m).....	0.0	0.0	0.0	0.0	0.0
(315) 2015 11th. 4.67-5.47% Dev Loan 2023-2030 (\$30m).....	0.0	0.0	0.0	0.0	0.0
(316) 2015 12th. 3.45-5.47% Dev Loan 2017-2030 (\$5.5m).....	0.0	0.0	0.0	4,000.0	(4,000.0)
(317) 2015 13th. 5.17-5.46% Dev Loan 2022-2030 (\$5.0m).....	0.0	0.0	0.0	0.0	0.0
(318) 2015 14th. 4.95-5.46% Dev Loan 2023-2030 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(319) 2015 15th. 5.05-5.46% Dev Loan 2023-2030 (\$11.0m).....	0.0	0.0	0.0	0.0	0.0
(320) 2016 1st. 5.08-5.48% Dev Loan 2024-2031 (\$6.5m).....	0.0	0.0	0.0	0.0	0.0
(321) 2016 2nd. 5.10-5.50% Dev Loan 2024-2031 (\$18m).....	0.0	0.0	0.0	0.0	0.0
(322) 2016 3rd. 5.23-5.53% Dev Loan 2026-2031 (\$5.2m).....	0.0	0.0	0.0	0.0	0.0
(323) 2016 4th. 5.10% Dev Loan 2026 (\$5m).....	0.0	0.0	0.0	0.0	0.0
(324) 2016 5th. 3.45% Dev Loan 2018 (\$0.2m).....	0.0	0.0	0.0	200.0	(200.0)
(325) 2016 6th. 3.82 - 5.59% Dev Loan 2022-2031 (\$23.3m).....	0.0	0.0	0.0	0.0	0.0
(326) 2016 7th. 5.30 - 5.60% Dev Loan 2026-2031 (\$10m).....	0.0	0.0	0.0	0.0	0.0
(327) 2016 8th. 5.30 - 5.63% Dev Loan 2024-2031 (\$9m).....	0.0	0.0	0.0	0.0	0.0
(328) 2016 9th. 3.50 - 5.65% Dev Loan 2018-2031 (\$6.17m).....	0.0	0.0	0.0	0.0	170.0
(329) 2016 10th. 5.35 - 5.40% Dev Loan 2024-2026 (\$16m).....	0.0	0.0	0.0	0.0	0.0
(330) 2016 11th. 5.45 - 5.75% Dev Loan 2026-2031 (\$15m).....	0.0	0.0	0.0	0.0	0.0
(331) 2016 12th. 5.48 - 5.90% Dev Loan 2024-2031 (\$16.5m).....	0.0	0.0	0.0	0.0	0.0
(332) 2016 13th. 5.50 - 6.01% Dev Loan 2026-2031 (\$16.5m).....	0.0	0.0	0.0	0.0	0.0
(333) 2016 14th. 5.60 - 6.10% Dev Loan 2026-2031 (\$20m).....	0.0	0.0	0.0	0.0	0.0
(334) 2012 VB 4.00% & 4.50% & 5.00%	0.0	0.0	843.0	(843.0)	48.0
(335) 2013 VB 4.00% & 4.50% & 5.00% Dev Loan 2018-2023 (\$)	0.0	0.0	0.0	2,589.0	(2,589.0)
(336) 2014 VB 4.00%,4.50% &5.00% :2019-2024(\$m)	0.0	0.0	0.0	0.0	1,419.0
(337) 2015 VB 4.00%,4.50% &5.00% :2020-2025(\$m)	0.0	0.0	0.0	0.0	0.0
(338) 2016 VB 4.00%,4.50% &5.00% :2021-2026(\$m) - Issued	0.0	0.0	0.0	0.0	0.0
(339) Fiji Sugarcane Growers Council Loan	3,150.0	0.0	0.0	0.0	0.0
TOTAL - Domestic Principal Repayments	151,085.0	117,005.0	99,643.0	60,916.0	74,328.0

PROGRAMME 2--Domestic Loans – Principal Repayments*Expenditure Account Number*

52-2-2-12

- (309) Redemptions due on 06/05: 2018 (\$5.8m), 2025 (\$6m), 2030 (\$7m)
- (310) Redemptions due on 03/06: 2017 (\$5.1), 2018 (\$10.1), 2021 (\$5m), 2023 (\$2m), 2030 (\$2m)
- (311) Redemptions due on 17/06: 2018 (\$12.1m), 2025 (\$5m), 2030 (\$2.9m)
- (312) Redemptions due on 24/06: 2018 (\$5m), 2025 (\$15m), 2030 (\$5m)
- (313) Redemptions due on 01/07: 2017 (\$3m), 2018 (\$5m), 2025 (\$15.26m), 2030 (\$2.5m)
- (314) Redemptions due on 12/08: 2025 (\$5m), 2030 (\$5m)
- (315) Redemptions due on 02/09: 2023 (\$10m), 2025 (\$6.5m), 2030 (\$13.5m)
- (316) Redemptions due on 07/10: 2017 (\$4m), 2030 (\$1.5m)
- (317) Redemptions due on 21/10: 2025 (\$2m), 2030 (\$3m)
- (318) Redemptions due on 4/11: 2023 (\$7.5m), 2025 (\$1.0m), 2030 (\$1.5m)
- (319) Redemptions due on 16/12: 2023 (\$3.0m), 2025 (\$3.0m), 2030 (\$5.0m)
- (320) Redemptions due on 20/1: 2024 (\$3.0m), 2031 (\$3.5m)
- (321) Redemptions due on 27/1: 2024 (\$6.0m), 2031 (\$12.0m)
- (322) Redemptions due on 3/2: 2026 (\$1.3m), 2031 (\$3.9m)
- (323) Redemptions due on 10/2: 2024 (\$5.0m)
- (324) Redemptions due on 2/3: 2018 (\$0.2m)
- (325) Redemptions due on 16/3: 2022 (\$0.3m), 2024 (\$7.0m), 2026 (\$2.0m), 2031 (\$14.0m)
- (326) Redemptions due on 23/3: 2026 (\$8.0m), 2031 (\$2.0m)
- (327) Redemptions due on 1/4: 2024 (\$5.0m), 2026 (\$2.0m), 2031 (\$2.0m)
- (328) Redemptions due on 4/5: 2018 (\$0.07m), 2018 (\$0.1m), 2026 (\$1.0m), 2031 (\$5.0m)
- (329) Redemptions due on 11/5: 2024 (\$1.0m), 2024 (\$10.0m), 2026 (\$5.0m)
- (330) Redemptions due on 13/5: 2026 (\$5.0m), 2031 (\$10.0m)
- (331) Redemptions due on 25/5: 2024 (\$1.5m), 2024 (\$5.0m), 2031 (\$10.0m)
- (332) Redemptions due on 01/6: 2026 (\$1.0m), 2031 (\$4.0m), 2031 (\$1.5m), 2031 (\$10.0)
- (333) Redemptions due on 08/6: 2026 (\$10.0m), 2031 (\$10.0m)
- (334) Final Redemptions due on 30/06: 2017 (\$0.843m), 2019 (\$0.048m), 2022 (\$1.911m)
- (335) Final Redemptions due on 30/06: 2018 (\$2.589m), 2020 (\$0.002m), 2023 (\$4.231m)
- (336) Final Redemptions due on 30/06: 2019 (\$1.419m), 2024 (\$4.184m)
- (337) Final Redemptions due on 30/06: 2020 (\$1.146m), 2022 (\$0.256m), 2025 (\$5.586m)
- (338) Final Redemptions due on 30/06: 2021 (\$0.433m), 2023 (\$0.01m), 2026 (\$3.601m)
- (339) Final redemption paid on 20/01:2014

	Actual	Revised Estimate	Estimate	Planned Change	
Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT			2016-2017	2017-2018	2018-2019
	\$000	Actual \$000	\$000	\$000	\$000
PROGRAMME 3- Miscellaneous and Short Term Financing					
Standard Expenditure Group 12					
(1) Interest on Short Term Financing	922.0	4,000.0	4,000.0	0.0	0.0
(2) Provision for Contingent Liability	0.0	5,000.0	5,000.0	0.0	0.0
(3) RBF Registry Fees	126.2	150.0	150.0	0.0	0.0
(4) Agency and Management Fees	0.0	1,350.0	1,350.0	0.0	0.0
TOTAL-Miscellaneous Payments	1,048.2	10,500.0	10,500.0	0.0	0.0
<u>Summary of Head 52</u>					
<u>Interest Payments</u>					
Overseas Loans	56,990.5	54,659.4	52,478.4	960.9	(1,180.6)
Domestic Loans	207,273.3	212,347.7	232,460.4	214.5	(11,113.1)
	264,263.8	267,007.1	284,938.8	1,175.4	(12,293.7)
<u>Principal Repayments</u>					
Overseas Loans	27,243.5	582,248.8	52,974.4	734.8	3,095.6
Domestic Loans	151,085.0	117,005.0	99,643.0	60,916.0	74,328.0
	178,328.5	699,253.8	152,617.4	61,650.8	77,423.6
Miscellaneous and Short Term Financing ...	1,048.2	10,500.0	10,500.0	0.0	0.0
Total Debt Servicing	443,640.6	976,760.9	448,056.2	62,826.2	65,129.9

PROGRAMME 3 – Miscellaneous and Short Term Financing**ACTIVITY 1 - Miscellaneous Payments and Interest on Short Term Financing**

(Expenditure Account Number 52-3-1)

Standard Expenditure Group 12

52-3-1-12

- (1) Provision for Interest on Government Short term financing via Treasury Bills and Ways and Means
- (2) Provision for use in the event of any default in payment of an instalment in respect of loans guaranteed or taken over by Government.
- (3) Provision for registry fees to Reserve Bank of Fiji.
- (4) Provision for Agency and Management fees.

	Actual 2014-2015 (\$000)	Revised Estimate 2015-2016 (\$000)	Estimate 2016-2017 (\$000)	Projection 2017-2018 (\$000)	Projection 2018-2019 (\$000)
<u>OPERATING REVENUE</u>					
21 DIRECT TAXES					
01 Income Taxes	432,072.8	462,787.5	525,726.9	554,206.0	581,881.8
03 Withholding & Dividend Taxes	82,684.2	94,078.4	107,741.7	113,578.2	119,250.0
Capital Gains Tax	23,839.4	25,167.7	26,415.2	27,846.2	29,236.7
TOTAL DIRECT TAXES	538,596.4	582,033.7	659,883.8	695,630.3	730,368.5
22 INDIRECT TAXES					
01 Value Added Tax	810,328.5	884,772.5	961,628.7	1,013,721.1	1,064,343.9
02 Customs Taxes	534,757.8	565,746.4	678,499.2	715,254.2	750,972.3
06 Service Turnover Tax	60,864.2	64,177.3	70,358.5	74,169.8	77,873.7
07 Water Resource Tax	35,073.7	42,259.3	51,854.0	54,663.0	57,392.8
09 Departure Tax	131,374.5	149,262.9	156,661.5	165,148.0	173,395.1
12 Stamp Duty	66,734.2	74,451.8	81,642.3	86,064.9	90,362.8
Fish Levy	144.9	106.9	112.2	118.3	124.2
Telecommunication Levy	1,230.1	1,298.6	1,363.0	1,436.8	1,508.6
Credit Card Levy	3,951.0	4,366.0	1,909.3	-	-
Third Party Insurance Levy	1,957.8	1,758.7	1,845.9	1,945.9	2,043.1
Environmental Levy	-	7,935.0	8,828.3	9,306.6	9,771.3
Health Levy	-	3,140.5	3,296.2	3,474.8	3,648.3
TOTAL INDIRECT TAXES	1,646,416.8	1,799,276.0	2,017,999.2	2,125,303.3	2,231,436.0
23 FEES, CHARGES, FINES AND PENALTIES					
01 Dues					
01 Light Dues-Port and Harbour	0.03	1.2	1.3	1.3	1.4
03 Fees					
01 Agricultural Produce and Inspection	10.6	11.2	11.8	12.4	13.1
02 Native Timber Measurement (Forestry and Forest Produce Sales)	1,443.1	1,523.5	1,599.0	1,685.6	1,769.8
03 Land and Survey Fees	335.4	365.5	383.7	404.4	424.6
04 Mining Fees	296.3	350.5	367.9	387.8	407.1
06 Immigration Fees	9,781.6	10,326.6	10,838.5	11,859.7	12,067.1
07 Town Planning Fees	251.1	265.1	278.2	293.3	308.0
08 Examination Fees	20.8	30.7	32.2	34.0	35.7
09 Government Day Schools -Fees	46.0	52.1	54.7	57.6	60.5
10 Government Boarding Schools - Fees	405.2	526.7	552.8	582.7	611.8
11 Health Fumigation and Quarantine	1,752.3	1,762.3	1,849.7	1,949.8	2,047.2
12 Hospital	3,070.3	3,288.6	3,451.6	3,638.6	3,820.3
14 Cemetery Fees	75.9	90.4	94.9	100.0	105.0
17 Audit Fees	497.1	564.2	592.2	624.2	655.4
18 Court Fees	1,371.8	1,408.2	1,478.0	1,558.1	1,635.9
19 Registration	2,094.7	956.0	1,132.3	1,193.6	1,253.2
20 Management Fees	7.3	7.4	7.8	8.2	8.6
21 Land Transport Authority - Fees and Fines	26,198.7	26,701.4	28,025.0	29,543.1	31,018.4
23 Land Transport Authority - Road User Levy Fee	10,188.4	10,677.1	11,206.3	11,813.3	12,403.3
27 Offshore Fisheries Management Fees	768.6	975.3	1,023.7	1,079.1	1,133.0
99 Miscellaneous Fees	3,853.0	3,947.7	4,143.3	4,367.8	4,585.9
04 Licenses					
01 License- Arms	46.3	50.0	52.5	55.3	58.1
03 License- Coasting	6.0	6.3	6.6	7.0	7.3
05 License- Liquor	766.9	776.1	814.6	858.7	901.6
06 License- Trading	295.6	312.0	327.5	345.3	362.5
07 License- Dogs	20.0	26.2	27.5	29.0	30.5
09 License- Money Lenders	94.2	97.0	101.8	107.3	112.7
10 License- Hotels and Guest Houses	162.2	211.7	222.2	234.2	245.9
11 License- Insurers, Agents and Brokers	-	1.0	1.1	1.2	1.2
12 License- Telecommunications and Television	4,880.2	7,536.9	5,033.0	5,233.0	5,333.0
13 License- Fishing	686.0	703.2	738.0	778.0	816.9
17 License- Security Industry	55.7	56.7	59.5	62.8	65.9
License- Civil Aviation	3.0	3.2	3.3	3.5	3.7
99 License- Others	1,219.8	1,275.9	1,339.1	1,411.6	1,482.1
05 Rates- Public Works					
01 Water Charges	26,997.6	31,042.9	32,581.7	34,346.7	36,061.8
06 Fees Royalties					
01 Royalties- Timber(Forestry and Forest Produce Sales)	-	53.8	56.5	59.5	62.5
03 Royalties- Sand, Coral, Metal, etc	51.8	62.1	65.1	68.7	72.1
07 Fines					
01 Court Fines	2,756.4	3,011.1	3,160.3	3,331.5	3,497.9
08 Administrative Fines and Penalty					
02 Administrative Fines and Forfeitures	377.7	106.3	111.6	117.6	123.5
TOTAL FEES, CHARGES, FINES AND PENALTIES	100,887.8	109,164.2	111,826.7	118,245.9	123,604.7
24 SALES REVENUE					
02 Sales of Companies	1.4	0.5	0.6	0.6	0.6
TOTAL SALES	1.4	0.5	0.6	0.6	0.6

OPERATING REVENUE**21 DIRECT TAXES**

- 21.1.0 Includes Company, P.A.Y.E, Provisional, Social Responsibility & Fringe Benefit Tax and ICT Licence.
- 21.3.0 Includes Non-Resident Withholding Tax and Resident Interest Withholding Tax
Capital Gains Tax

22 INDIRECT TAXES

- 22.1.0 Revenue Collected from the Value Added Tax
- 22.2.0 Revenue Collected from Fiscal, Local Excise, Import Excise, Export Duties and Luxury Vehicle Levy
- 22.6.0 Revenue Collected from Service Turnover Tax (11th Schedule Income Tax Act)
- 22.7.0 Tax Levied on Extraction of Ground Water for Commercial Sale
Revenue from Departure Tax
Revenue from Stamp Duties
Levy Charged on Transshipment of Fish Stocks Without any Domestic Value Addition
Levy on Usage of Telecommunication Services (mobile phones, landlines etc)
Levy on Credit Card Balances
Levy on Third Party Insurance Premiums
Environmental Levy
Health Levy

23 FEES, CHARGES, FINES AND PENALTIES

- 23.1.1 Revenue from Light Dues Charged to Ships for the Use of Navigation Aids
 - 23.3.1 Regulations made under Cap. 154
 - 23.3.2 Fees Collected on Sales of Crown Land Logs and Fees for Measurement of Native Timber: Cap. 150
 - 23.3.3 Cap. 132 and Regulations made thereunder
 - 23.3.4 Fees Collected under Caps. 146 and 148
 - 23.3.6 Revenue from Issuance of Passports and Visas: Cap. 89
 - 23.3.7 Fees Charged under Cap.139 and Cap.140
 - 23.3.8 Examination Fees Collected under Education Act Cap. 262
 - 23.3.9 Tuition Fees Collected under Education Act Cap. 262
 - 23.3.10 Boarding Fees Collected under Education Act Cap. 262
 - 23.3.11 Charges for Various Quarantine and Port Health Services
 - 23.3.12 Cap. 110 and Accompanying Regulations
 - 23.3.14 Fees collected under Cap. 117 and accompanying Regulations
 - 23.3.17 Fees for Audit of Non-Government Accounts in Accordance with the Audit Act Cap. 70
 - 23.3.18 Cap. 13, 14, 21 and 51
 - 23.3.19 Caps. 17, 91, 194, 224, 254, 260 & 131
 - 23.3.20 Management Fees Collected from Department of Fisheries
 - 23.3.21 Revenue Earned by LTA on Vehicle Registration & Licensing, Traffic Fines, Fees, Permits, Vehicle Inspection, Search Fees etc
Levy for Usage of Public Roads
 - 23.3.99 Includes Fees for Patents, Marriage, Public Trustee Administration of Estates, Births, Deaths and Marriage Certificates and Film Censorship
 - 23.4.1 Cap. 188
 - 23.4.3 Revenue from Fees Charged for Coasting Licences under the Coasting (Fees) Regulations
 - 23.4.5 Cap. 192
 - 23.4.6 Business Licensing Act Cap. 204
 - 23.4.7 Cap. 168
 - 23.4.9 Cap. 234
 - 23.4.10 Cap. 195
 - 23.4.11 Cap. 217
 - 23.4.12 Licensing Fee for Operation of Telecommunication and Television Services
 - 23.4.13 Revenue from Fishing License
Security Industry Licensing Fee
Revenue from Civil Aviation Licenses
 - 23.4.99 Includes General and Non-Ticket Lotteries, Overseas Lottery Agent's Licences, Gold Dealers' Licences, Mooring Licences & Totalisator Licences
 - 23.5.1 Collection of Water Rates including Application Fees (new connection), Reconnection Fees & Testing Fees.
 - 23.6.1 Royalties and Fees Collected on Sales of Crown Land Logs and Fees for Measurement of Native Timber. Cap. 150
 - 23.6.3 Royalties of Sand, Coral and Metal Extracted from Crown Land
 - 23.7.1 Revenue from Court Fines
 - 23.8.2 Includes Surcharges Imposed in Respect of Losses of, or Damage to, Government Assets
- 24 SALES REVENUE**
- 24.2.0 Revenue Earned from Government Departments where a Service is Provided or Goods are Sold to Other Companies Outside Government Departments

	Actual 2014-2015 (\$000)	Revised Estimate 2015-2016 (\$000)	Estimate 2016-2017 (\$000)	Projection 2017-2018 (\$000)	Projection 2018-2019 (\$000)
27 OTHER REVENUE AND SURPLUSES					
01 Surplus/Deficit from Agency					
01 RBF Reserve Revaluation Account	6,698.2	4,343.3	2,500.0	5,000.0	5,000.0
02 Rent and Hire of Government Property					
01 Rental for Land	14,554.3	14,691.1	15,419.3	16,254.6	17,066.3
02 Rental of Official Quarters	86.6	88.1	92.5	97.5	102.4
04 Hire of Plant and Vehicles	12.7	12.9	13.5	14.2	15.0
05 Hire of Vessels and Punts	-	7.2	7.6	8.0	8.4
06 Revenue from Rest Houses	12.0	12.0	12.6	13.3	13.9
03 Commission Revenue					
01 Commission	2,406.7	2,442.5	2,563.5	2,702.4	2,837.3
99 Other Revenue					
01 Sale of Photographs	0.5	0.6	0.6	0.6	0.6
02 Sales of Publications	64.6	65.0	68.2	71.9	75.5
03 Revenue from Production of Films	1.4	1.6	1.7	1.8	1.9
04 Revenue from Surveys & Sale of Navigation Publications	64.9	84.0	88.1	92.9	97.6
05 Meat Inspection	17.1	22.5	23.6	24.9	26.2
06 Veterinary and Animal Quarantine	25.3	26.7	28.1	29.6	31.1
07 Revenue from Carriage of Freight, Passenger Fees & Charter of Vessels	200.0	259.6	272.4	287.2	301.5
08 Revenue from Chemical Analysis	9.0	9.7	10.2	10.7	11.2
09 Valuation Fees for Private Properties	14.1	14.9	15.6	16.5	17.3
10 Sales of Farm Produce by Agricultural Experimental Stations	37.5	40.9	42.9	45.2	47.5
11 Sales of Surplus School Farm Produce	78.8	87.2	91.5	96.5	101.3
13 Sale of Fish and Ice	358.8	406.4	426.5	449.6	472.1
14 Sale of Sheep and Wool	54.8	56.7	59.5	62.8	65.9
17 Agricultural Landlord and Tenant Tribunal	2.6	2.8	2.9	3.1	3.2
20 Board Member Fees	128.5	135.6	142.3	150.0	157.5
99 Other Revenue	14,962.6	16,483.8	17,300.9	18,238.1	19,148.9
TOTAL OTHER REVENUE AND SURPLUSES	39,790.9	39,295.0	39,184.2	43,671.4	45,602.6
28 REIMBURSEMENT AND RECOVERIES					
11 Reimbursement of Services					
01 Reimbursement for Meteorological Services	829.1	875.3	918.7	968.4	1,016.8
06 Reimbursement of Housing Assistance	-	937.0	478.2	504.2	529.3
12 Refund of Payments					
03 Recoveries of Overpayments in Previous Years	1,476.6	1,479.8	1,553.1	1,637.3	1,719.0
22 Contribution for Capital project					
02 Rural Electrification	1.7	1.8	1.9	2.0	2.1
23 Contribution for Overseas Peace-keeping					
01 United Nations Peace-keeping force	-	4,544.2	3,600.0	3,600.0	3,600.0
02 Multinational Force and Observers	3,353.9	4,332.4	7,200.0	7,200.0	7,200.0
04 UN International Peacekeeping Mission - IRAQ	10,696.9	3,200.0	3,200.0	3,200.0	3,200.0
31 Ministry of Education Technical College Recovery					
01 Ministry of Education Technical College Recovery	-	95.8	100.6	106.0	111.3
TOTAL REIMBURSEMENT AND RECOVERIES	16,358.0	15,466.3	17,052.5	17,217.9	17,378.5
29 GRANTS IN AID					
01 Australian Government Grants	-	126.2	-	-	-
02 New Zealand Government Grants	-	686.0	134.2	-	-
03 United Nations	874.9	1,077.4	2,222.4	-	-
04 European Union	-	-	23,303.4	-	-
PNG Government	18,540.0	-	-	-	-
India Government	-	-	4,700.0	-	-
Global Fund	57.9	3,104.1	1,757.7	-	-
World Bank	86.1	625.2	2,528.3	-	-
99 Other Grant in Aid	2,216.2	2,980.0	-	-	-
TOTAL GRANTS IN AID	21,775.0	8,599.0	34,645.9	-	-
33 DIVIDENDS FROM INVESTMENTS					
01 Dividends from Investments in Social Services	-	1,910.0	1,000.0	1,000.0	1,000.0
02 Dividends from Investments in Economic Services	43,533.4	27,628.7	14,000.0	32,000.0	32,000.0
03 Dividends from Investments in Infrastructure Services	18,026.3	22,638.1	24,000.0	34,000.0	34,000.0
TOTAL DIVIDENDS FROM INVESTMENTS	61,559.7	52,176.8	39,000.0	67,000.0	67,000.0
TOTAL OPERATING REVENUE	2,425,386.0	2,606,011.6	2,919,592.8	3,067,069.3	3,215,390.9
INVESTING REVENUE					
31 INTEREST ON TERM LOANS AND ADVANCES					
11 Interest on Term Loans	1.0	164.7	172.9	182.2	191.3
21 Interest for Economic Services - Term Loans (RI)	262.3	197.4	207.2	218.4	229.3
TOTAL INTEREST ON TERM LOANS AND ADVANCES	263.3	362.1	380.1	400.7	420.7

27 OTHER REVENUE AND SURPLUSES

- 27.1.1 Anticipated Returns from RBF in Respect of Revaluation of Reserves
- 27.2.1 Rental Received from Crown Land Leases
- 27.2.2 Rental Collected from Occupants of Official Government Quarters
- 27.2.4 Receipts from Hiring of Items to Private and Statutory Bodies
- 27.2.5 Charges for Hire of Government Vessels and Punts
- 27.2.6 Revenue Collected from Rest Houses at Dreketi, Nabouwalu and Nadarivatu
- 27.3.1 Includes Commission on Sales of Unallocated Stores, Commission on Insurance Premiums Recovered from Salary Payments, etc
- 27.99.1 Sale of Photographs by Department of Information
- 27.99.2 Revenue from the Sale of Publications by the Government Bookshop
- 27.99.3 Revenue from Production of Films
- 27.99.4 Revenue from Surveys, Sale of Navigation Publications, etc
- 27.99.5 Meat Inspection Fees
- 27.99.6 Veterinary and Animal Quarantine Fees
- 27.99.7 Revenue from the Carriage of Freight, Passenger Fares and Charter of Government Vessels
- 27.99.8 Chemical Analysis of Geological Rock Samples
- 27.99.9 Revenue Earned from the Valuation of Private Properties and Properties of City and Town Councils
- 27.99.10 Sale of Farm Produce
- 27.99.11 Sale of School Farm Produce - Surplus over Requirements
- 27.99.13 Receipts from the Sale of Fish and Ice
- 27.99.14 Receipts from Sale of Sheep
- 27.99.17 Fees Collected in Respect of Appeals
- 27.99.20 Fees Received from Board. Members of FRCA, FNPF etc
- 27.99.99 All Other Sundry Receipts

28 REIMBURSEMENT AND RECOVERIES

- 28.11.1 Reimbursement from Civil Aviation Authority - 63.0 percent of the Cost of Meteorological Services
- 28.11.6 Reimbursement for Low Cost Housing Projects
- 28.12.3 Recoveries of All Overpayments Made in Previous Years
- 28.22.2 One-Third Cash Contribution from Rural Communities for Electrification Schemes
- 28.23.1 Payments by the United Nations in Respect of Fiji's Overseas Peace-Keeping Operations
- 28.23.2 Records Receipt of Payments from MFO for Peace-Keeping Operations
- 28.23.4 Records Receipts from UN International Peacekeeping Mission - IRAQ
- 28.31.1 Records Receipts from Ministry of Education Technical College Recovery

29 GRANTS IN AID

- 29.1.0 Aid Receipts from Australian Government
- 29.2.0 Aid Receipts from New Zealand Government
- 29.3.0 Aid Receipts from United Nations
- 29.4.0 Aid Receipts from European Union
- Aid Receipts from PNG Government
- Aid Receipts from India Government
- Aid Receipts from Global Fund
- Aid Receipts from World Bank
- 29.99.0 Cash Grants from Other Sources

33 DIVIDENDS FROM INVESTMENTS

- 33.1.0 Dividend Receipts from Post Fiji, Unit Trust and Air Terminal Services
- 33.2.0 Dividend Receipts from Airports Fiji Ltd, Yaqara Pastoral Corporation Ltd, Fiji Ports Corporation Ltd and Reserve Bank of Fiji Profits
- 33.3.0 Dividend Receipts from Amalgamated Telecom Holdings and Pacific Forum Line

INVESTING REVENUE**31 INTEREST ON TERM LOANS AND ADVANCES**

- 31.11.0 Interest Received from Loans Granted to Local Bodies and Students. Also, Includes Interest Paid by Civil Servants and Ministers on Advances
- 31.21.0 Interest Received from Local Bodies in Respect of Government Loans made to them

	Actual 2014-2015 (\$000)	Revised Estimate 2015-2016 (\$000)	Estimate 2016-2017 (\$000)	Projection 2017-2018 (\$000)	Projection 2018-2019 (\$000)
32 SALES OF GOVERNMENT ASSETS					
Sales Proceed from Disposal of Assets	10.9	188,162.8	250,000.0	-	-
TOTAL SALES OF GOVERNMENT ASSETS	10.9	188,162.8	250,000.0	-	-
34 INTEREST FROM BANK BALANCES					
02 Interest from Local Banks	0.7	6.6	6.9	7.3	7.6
04 Interest from Overseas Brokers	862.1	3.6	3.5	3.5	3.5
TOTAL INTEREST FROM BANK BALANCES	862.8	10.2	10.4	10.8	11.1
35 RETURN OF SURPLUS CAPITAL FROM INVESTMENTS					
74 Return of Surplus Capital from TMA Operations	4,771.3	5,076.3	5,327.9	5,616.5	5,897.0
TOTAL RETURN OF SURPLUS CAPITAL FROM INVESTMENTS	4,771.3	5,076.3	5,327.9	5,616.5	5,897.0
TOTAL INVESTING REVENUE	5,908.2	193,611.4	255,718.4	6,028.0	6,328.8
TOTAL REVENUE	2,431,294.3	2,799,622.9	3,175,311.3	3,073,097.3	3,221,719.7
SUMMARY					
Direct Taxes	538,596.4	582,033.7	659,883.8	695,630.3	730,368.5
Indirect Taxes	1,646,416.8	1,799,276.0	2,017,999.2	2,125,303.3	2,231,436.0
Value Added Tax	810,328.5	884,772.5	961,628.7	1,013,721.1	1,064,343.9
Customs	534,757.8	565,746.4	678,499.2	715,254.2	750,972.3
Service Turnover Tax	60,864.2	64,177.3	70,358.5	74,169.8	77,873.7
Water Resource Tax	35,073.7	42,259.3	51,854.0	54,663.0	57,392.8
Departure Tax	131,374.5	149,262.9	156,661.5	165,148.0	173,395.1
Stamp Duty	66,734.2	74,451.8	81,642.3	86,064.9	90,362.8
Fish Levy	144.9	106.9	112.2	118.3	124.2
Telecommunication Levy	1,230.1	1,298.6	1,363.0	1,436.8	1,508.6
Credit Card Levy	3,951.0	4,366.0	1,909.3	-	-
Third Party Insurance Levy	1,957.8	1,758.7	1,845.9	1,945.9	2,043.1
Environmental Levy	-	7,935.0	8,828.3	9,306.6	9,771.3
Health Levy	-	3,140.5	3,296.2	3,474.8	3,648.3
TOTAL TAX REVENUE	2,185,013.2	2,381,309.6	2,677,883.0	2,820,933.6	2,961,804.5
Fees, Charges, Fines & Penalties	100,887.8	109,164.2	111,826.7	118,245.9	123,604.7
Sales Revenue	1.4	0.5	0.6	0.6	0.6
Grant in Aid	21,775.0	8,599.0	34,645.9	-	-
Reimbursements & Recoveries	16,358.0	15,466.3	17,052.5	17,217.9	17,378.5
Other Revenue and Surpluses	39,790.9	39,295.0	39,184.2	43,671.4	45,602.6
Dividends from Investments	61,559.7	52,176.8	39,000.0	67,000.0	67,000.0
Interest from Bank Balances	862.8	10.2	10.4	10.8	11.1
Interest on Term Loans and Advances	263.3	362.1	380.1	400.7	420.7
Sales of Government Assets	10.9	188,162.8	250,000.0	-	-
Return of Surplus Capital from Investment (TMA Operations)	4,771.3	5,076.3	5,327.9	5,616.5	5,897.0
TOTAL NON-TAX REVENUE	246,281.1	418,313.3	497,428.3	252,163.7	259,915.2

32 SALES OF GOVERNMENT ASSETS
 Sales Proceeds from Disposal of Assets

34 INTEREST FROM BANK BALANCES
 34.2.0 Interest on Deposits with Local Banks
 34.4.0 Interest from Overseas Brokers

35 RETURN OF SURPLUS CAPITAL FROM INVESTMENTS
 35.74.0 Return of Surplus Capital from TMA Operations by Ministries and Departments

LOAN FUNDING PROGRAMME

	Actual 2014-2015 \$000	Revised Estimate 2015-2016 \$000	Estimate 2016-2017 \$000	Projections	
				2017-2018 \$000	2018-2019 \$000
15. Overseas Loans:					
1. Direct Payment -International Bank Loans					
2009 ADB Flood Recovery Loan No.2541 US\$17.56m	8,007.4	0.0	0.0	0.0	0.0
2010 ADB Supplementary Suva Nausori Water Loan No.2603 US\$23.00m	9,787.6	0.0	0.0	0.0	0.0
2010 ADB Supplementary FRUP III Loan No.2514 US\$26.04m	2,270.3	0.0	0.0	0.0	0.0
2010 EXIM China Low Cost Housing Project RMB 138.56m	0.0	0.0	0.0	0.0	0.0
2010 EXIM China Fiji Public Rental Housing Project RMB 36.00m	1,165.3	0.0	0.0	0.0	0.0
2011 EXIM China Roads Improvement Sigatoka /Serea RMB 328.00m	12,620.0	10,840.0	0.0	0.0	0.0
2011 EXIM China Roads Improvement Project Buca/Moto RMB 366.00m	16,290.0	8,380.0	0.0	0.0	0.0
2012 EXIM China Road Upgrading Project Nabouwalu Dreketi RMB 840.00m	70,100.7	65,450.0	0.0	0.0	0.0
2014 ADB Transport Sector Projects US\$100.00m	0.0	0.0	69,501.3	40,000.0	38,500.0
2016 World Bank Transport Sector Project US\$50m	0.0	14,000.0	30,000.0	30,000.0	30,000.0
2016 ADB Water & sewerage project design US\$2.65m	0.0	1,000.0	5,000.0	0.0	0.0
Total Direct Payments	120,241.3	99,670.0	104,501.3	70,000.0	68,500.0
2. Other Overseas Loans					
2015 6.625 percent Fiji 3rd Government Global Bond Issuance US\$200m	0.0	430,060.8	0.0	0.0	0.0
2016-2017 Newly Proposed Loan: World Bank - Fiji Cable and Connection to Vanua Levu US\$6.00M	0.0	0.0	9,160.0	3,312.0	0.0
2016-2017 Newly Proposed Loan: Budget Support - ADB Emergency Assistance for Recovery from Tropical Cyclone Winston US\$50m	0.0	0.0	106,745.0	0.0	0.0
2016-2017 Newly Proposed Loan: Budget Support - World Bank Post-Cyclone Winston Emergency Development Policy Operation US\$50m	0.0	0.0	106,745.0	0.0	0.0
2016 IFAD Agricultural loan EUR\$3.1m	0.0	0.0	2,000.0	2,100.0	0.0
Total Overseas Loans	120,241.3	529,730.8	329,151.3	75,412.0	68,500.0
16. Domestic Loans:					
(1) Fiji Development Loans	233,403.0	361,770.0	291,511.0	205,422.7	149,913.4
Total Domestic Loans	233,403.0	361,770.0	291,511.0	205,422.7	149,913.4
Summary:					
Overseas Loans	120,241.3	529,730.8	329,151.3	75,412.0	68,500.0
Domestic Loans	233,403.0	361,770.0	291,511.0	205,422.7	149,913.4
Total	353,644.3	891,500.8	620,662.3	280,834.7	218,413.4

LENDING FUND ACCOUNT

	Actual 2014-2015	Revised Estimate 2015-2016	Change	Estimate 2016-2017	Planned Change 2017-2018 2018-2019	
(Recurrent Loans)	\$000	\$000	\$000	\$000	\$000	\$000
1. Lending & On-Lending/Ceiling						
(i) PSC Scholarship Lending Fund.....	2,137.1	1,830.7	(300.0)	1,530.7	(300.0)	(300.0)
(ii) Housing Authority (2).....	43,633.3	43,701.9	(1,415.6)	42,286.3	(2,783.0)	(2,783.0)
(iii) Public Rental Board (2).....	14,444.3	13,761.2	(379.3)	13,381.9	(745.8)	(745.8)
(iv) Fiji Pine Ltd.....	11,400.0	10,800.0	(1,200.0)	9,600.0	(1,200.0)	(1,200.0)
Total	71,614.7	70,093.8	(3,294.9)	66,798.9	(5,028.8)	(5,028.8)
2. Special Purpose Fund (Ceiling)						
(i) Copra Price Stabilization Fund (3).....	12,142.0	12,102.0	(1,000.0)	11,102.0	(1,000.0)	(1,000.0)
Total Special Purpose Fund.....	12142.0	12,102.0	(1,000.0)	11,102.0	(1,000.0)	(1,000.0)
3. Other Loans						
(i) Tertiary Education Loan Scheme (4).....	50,586.0	93,086.0	42,500.0	135,586.0	42,500.0	42,500.0
Total Other Loans.....	50,586.0	93,086.0	42,500.0	135,586.0	42,500.0	42,500.0

Notes:

- (1) The Lending Fund account has been revised to record the value of Loans that the Government has budgeted to lend to the State Owned Enterprises and Tertiary Students in FY2016-2017, and the Loan proceeds which are anticipated to be realized in the same period. It shows the anticipated outstanding lending fund balances at the end of the respective financial year.
- (2) Government is the principal borrower of the Housing Authority and the Public Rentals Board loans amounting to FJD43.7m (CNY138,560,329) and FJD 11.34m (CNY36,000,000) respectively, from the EXIM Bank of China which is On-Lent to these two entities. The principal loan repayment commenced in March 2016.
- (3) Copra Price Stabilization Fund is a special purpose account and not a loan account, which is set-up to assist copra farmers. Government has to top-up the copra price if it falls below the base price of \$1,000 and \$ 202.80 respectively, for producers and millers. In the event the price is above the base price, producers and millers have to pay 25% of every dollar in excess of the base price.
- (4) A sum of \$ 42.5 m has been budgeted to fund the Tertiary Education Loan Scheme in FY2016-2017.

APPENDIX 1

STANDARD EXPENDITURE GROUPS AND ASSOCIATED ITEMS

1. Established Staff

1. Personal Emoluments.
2. Fiji National Provident Fund.
3. Allowance.
4. Overtime.
5. Recruitment and Gratuities to Expatriate Officers.
6. Relieving Staff.
7. Other.

2. Government Wage Earners

1. Wages.
2. Fiji National Provident Fund.
4. Overtime.
5. Relieving Staff.
6. Other.

3. Travel and Communications

1. Travel and Subsistence.
2. Telecommunications (includes charges related to telephone, telex, and other communication services but excludes purchase of equipment).

4. Maintenance and Operations

For vehicles, vessels, buildings and equipment:

1. Fuel.
2. Spare Parts and Maintenance.
3. Other (includes rations, operating supplies, postage etc).
4. Water, Sewerage and Fire expenses.
5. Power Supplies.
6. Rental Payment.

5. Purchase of Goods and Services

1. Books, Periodicals and Publications.
2. Consultants and Experts Fees.
3. Volunteer Expenses.
4. Other (may include food, uniforms, fertilizer, rates, legal expenses, etc).

6. Operating Grants and Transfers

1. Grants and Subsidies.
2. Transfers to Individuals.
3. Transfers to Organization (includes contributions, memberships and association fees).

7. Special Expenditures

1. Expenditures unique to a programme or activity, e.g. Conference expenses, Compensation, etc.
2. Also includes Cash Grants by respective Donors.

8. Capital Construction

Sub items costed on a project basis for:

1. Roads, Airstrips, Jetties.
2. Buildings, Schools, Hospitals, etc.
3. Other (water supplies, sewerage, irrigation works, land purchase associated with construction, etc).

9. Capital Purchase

1. Vehicles-new and replacement.
2. Vessels.
3. Furniture.
4. Machinery (including items of \$1,000 for greater value).

10. Capital Grants and Transfers

Includes any grants and transfers for capital purposes.

13. Value Added Tax

Note: Unallocated expenditure, Pensions Gratuities and Compassionate Allowances (Head 51) and Charges on Account of Public Debt (Head 52) are classified outside this system under SEG 11 and SEG 12 respectively.

APPENDIX 2

**LIST OF OFFICERS RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING
FISCAL YEAR 2016 - 2017**

Section 7 of the Financial Management Act. 2004

Head of Expenditure	Programme Activity and Standard Expenditure Group	Responsible Officer
1 OFFICE OF THE PRESIDENT.....	Programme 1.....	Official Secretary
2 OFFICE OF THE PRIME MINISTER.....	All Programmes.....	Permanent Secretary, Office of the Prime Minister
3 OFFICE OF THE ATTORNEY GENERAL	All Programmes.....	Solicitor General
4 MINISTRY OF ECONOMY	All Programmes.....	Permanent Secretary, Economy
5 MINISTRY OF ITAUKEI AFFAIRS.....	Programme 1.....	Permanent Secretary, iTaukei Affairs
6 MINISTRY OF DEFENCE, NATIONAL SECURITY AND IMMIGRATION	All Programmes	Permanent Secretary, Defence, National Security and Immigration
7 MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS.....	Programme 1	Permanent Secretary, Employment, Productivity & Industrial Relations
8 MINISTRY OF FOREIGN AFFAIRS	All Programmes	Permanent Secretary, Foreign Affairs
9 OFFICE OF THE AUDITOR GENERAL	Programme 1	Auditor General
10 FIJIAN ELECTIONS OFFICE	Programme 1	Supervisor of Elections
11 JUDICIARY	Programme 1	Chief Registrar
12 PARLIAMENT	Programme 1	Secretary General, Parliament
13 INDEPENDENT COMMISSIONS.....	Activity 1- Items 1 & 2.....	Solicitor General
	Activity 1 - Item 3.....	Permanent Secretary, Economy
	Activity 1 - Item 4.....	Permanent Secretary, Civil Service
	Activity 1 - Item 5.....	Solicitor General
14 OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	Programme 1	Director of Public Prosecutions
15 MINISTRY OF JUSTICE.....	Programme 1	Solicitor General
FIJI CORRECTIONS SERVICE.....	Programme 2	Commissioner, Fiji Corrections Service
16 MINISTRY OF COMMUNICATION.....	All Programmes	Permanent Secretary, Communication
17 MINISTRY OF CIVIL SERVICE.....	Programme 1	Permanent Secretary, Civil Service
18 MINISTRY OF RURAL AND MARITIME DEVELOPMENT AND NATIONAL DISASTER	All Programmes	Permanent Secretary, Rural and Maritime Development and National Disaster Management
19 REPUBLIC OF FIJI MILITARY FORCE.....	Programme 1	Commander, Republic of Fiji Military Force
20 FIJI POLICE FORCE.....	Programme 1	Commissioner, Fiji Police Force

APPENDIX 2

LIST OF OFFICERS RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING
FISCAL YEAR 2016 - 2017

Section 7 of the Financial Management Act, 2004

Head of Expenditure	Programme Activity and Standard Expenditure Group	Responsible Officer
21 MINISTRY OF EDUCATION, HERITAGE AND ARTS.....	All Programmes	Permanent Secretary, Education, Heritage and Arts
22 MINISTRY OF HEALTH AND MEDICAL SERVICES.....	All Programmes	Permanent Secretary, Health and Medical Services
23 DEPARTMENT OF HOUSING	Programme 1	Permanent Secretary, Local Government, Housing and Environment
24 MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION.....	All Programmes	Permanent Secretary, Women, Children and Poverty Alleviation
25 MINISTRY OF YOUTH AND SPORTS.....	All Programmes	Permanent Secretary, Youth and Sports
26 HIGHER EDUCATION INSTITUTIONS.....	Programme 1	Permanent Secretary, Education, Heritage and Arts
30 MINISTRY OF AGRICULTURE	All Programmes	Permanent Secretary, Agriculture
32 MINISTRY OF FISHERIES AND FORESTS.....	All Programmes	Permanent Secretary, Fisheries and Forests
33 MINISTRY OF LANDS AND MINERAL RESOURCES.....	All Programmes	Permanent Secretary, Lands and Mineral Resources
34 MINISTRY OF INDUSTRY, TRADE AND TOURISM.....	All Programmes	Permanent Secretary, Industry, Trade and Tourism
35 MINISTRY OF SUGAR.....	Programme 1	Permanent Secretary, Sugar
36 MINISTRY OF PUBLIC ENTERPRISE.....	All Programmes	Permanent Secretary, Public Enterprise
37 MINISTRY OF LOCAL GOVERNMENT HOUSING AND ENVIRONMENT.....	All Programmes	Permanent Secretary, Local Government, Housing and Environment
40 MINISTRY OF INFRASTRUCTURE AND TRANSPORT.....	All Programmes	Permanent Secretary, Infrastructure and Transport
41 WATER AUTHORITY OF FIJI.....	Programme 3	Permanent Secretary, Infrastructure and Transport
43 FIJI ROADS AUTHORITY.....	Programme 1	Permanent Secretary, Infrastructure and Transport
49 PEACEKEEPING MISSIONS.....	Programme 1	Commander, Republic of Fiji Military Force
	Programme 2.....	Commissioner, Fiji Police Force
50 MISCELLANEOUS SERVICES.....	All.....	Permanent Secretary, Economy
51 PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES.....	SEG 11(5)	Commissioner, Fiji Corrections Service
	SEG 11(8)	Permanent Secretary, Fisheries and Forests
	SEG 11(9)	Commander, Republic of Fiji Military Force
	SEG 11(10) & (11).....	Permanent Secretary, Office of the Prime Minister
	SEG 11(12)	Chief Registrar, High Court of Fiji
	All Others	Permanent Secretary, Economy
52 CHARGES ON ACCOUNT OF PUBLIC DEBT	All Programmes	Permanent Secretary, Economy

Note: List of Officers Responsible for Controlling Expenditures may change.