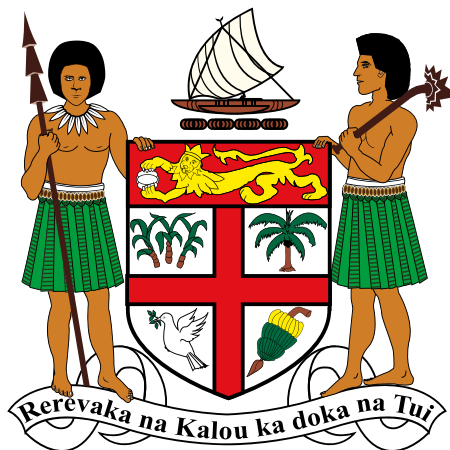


REPUBLIC OF FIJI

BUDGET ESTIMATES 2018-2019



AS PRESENTED TO PARLIAMENT



FIJI

BUDGET ESTIMATES

2018-2019

	\$(000)	\$(000)
ESTIMATED REVENUE:		
Direct Taxes	1,011,315.4	
Indirect Taxes	2,400,813.9	
Others	411,149.8	
Total Operating Receipts	3,823,279.1	
Total Investing Receipts	413,111.2	
TOTAL ESTIMATED REVENUE		4,236,390.3
ESTIMATED EXPENDITURE:		
Operating	2,728,709.6	
Capital	1,852,246.7	
Value Added Tax	69,589.7	
TOTAL ESTIMATED EXPENDITURE		4,650,546.0
 Estimated Net Deficit		 414,155.7
 Debt Repayments		 294,334.7
 Gross Deficit		 708,490.4
 Net Deficit As A Percent of GDP		 3.5%
 Nominal GDP		 11,673,491.2

APPROPRIATION AUTHORITY, 2018 - 2019

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 authorise and require you to pay during the year 2018-2019 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 28th day of June 2018.

Aiyaz Sayed-Khaiyum

Attorney-General and Minister for Economy, Public Enterprises, Civil Service and Communications

Head Programme and Activity	SCHEDULE Description	Amount under Requisition (\$'000)
2-3-1-9	Biometric Verification System and e-Passport Issuance.....	300.0
3-1-1-7	Digital Government Transformation	14,644.3
3-1-1-8	Upgrade and Refurbishment of Office.....	400.0
3-2-1-7	Director General Civil Aviation Conference.....	400.0
3-2-1-8	Upgrade of Ono-i-Lau Airstrip.....	309.0
4-1-1-6/10	Operating Grant and Capital Grant for FRCS.....	78,765.7
4-2-1-7	Population Census; Household, Income and Expenditure Survey.....	2,216.6
6-1-1-8	All Items under Capital Construction.....	1,300.0
7-1-3-7	Workmen's Compensation.....	1,750.0
7-1-4-7	Foreign Employment Services; Fiji Volunteer Scheme.....	2,082.6
8-2-1-8	All Items under Capital Construction.....	1,300.0
14-1-1-10	All Items under Capital Grants and Transfers.....	3,500.0
14-2-3-9	Upgrade of Nadi Radar Antenna; Replacement of Automatic Weather Observation System at Nadi Airport.....	1,519.5
15-1-1-7	Digitisation Programme; Consumer Tribunal.....	1,247.1
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 and Maintenance of Institutional Buildings; Construction of Infirmary - Lautoka Remand Centre.....	1,500.0
15-2-1-8	Repair and Maintenance of Institutional Infrastructure; Institutional Boundary Fence; Civil Works - Naboro Corrections Centre.....	3,500.0
15-2-1-8	Upgrade of Public Cemeteries; Demolition of Suva Main Cell Block.....	1,000.0
16-3-1-6	Grant to Telecommunications Authority of Fiji.....	600.0
16-3-1-7	Implementation from Analogue to Digital Roadmap; Support for Local Movie and Literary Production.....	2,250.0
16-3-1-10	Grant to Walesi.....	19,000.0
16-4-1-9	Data Centre Infrastructure Upgrade; Government Fiber Network Project.....	1,000.0
16-4-1-10	National Switch.....	400.0
18-1-1-8	Construction of Government Stations (Vunidawa, Wainikoro, Kubulau and Wainua).....	2,844.0
18-2-1-10	Project Preparatory Works.....	200.0
18-2-2-8	Civil, Fencing and Landscaping Works (Korolevu and Namarai ADO Offices).....	486.2
18-2-2-10	Project Preparatory Works.....	200.0
18-2-3-10	Project Preparatory Works.....	200.0
18-2-4-8	Construction of District Offices and Quarters (Kavala and Vanuabalavu).....	1,697.2
18-3-1-8	Community Access Roads, Footpaths and Footbridges.....	2,000.0
18-3-1-10	Grant to Self - Help Projects	1,500.0
19-1-1-8	All Items under Capital Construction.....	3,650.0
19-1-2-8	Upgrade of Logistic Support Unit Complex	300.0
20-1-1-7	General Election Expenses.....	2,000.0
20-1-1-8	All Items under Capital Construction (excluding Upgrade of Police Dog Section Facilities; Preparatory Works for Major Police Stations and Police Posts).....	18,456.9
20-1-1-9	Quality Assurance Systems for the Forensic Bio and DNA Lab; Communication Equipment; Traffic Management Equipment.....	1,500.0
20-1-1-9	Standard Equipment; Purchase of Police Boats and Outboard Engines; Supply and Installation of Video Recorder Interview Machines.....	1,520.0
21-1-1-7	Counselling Services for Schools.....	300.0
21-1-1-8	All Items under Capital Construction	2,641.3
21-1-1-9	Furniture for Damaged Schools; Purchase of Furniture and Fitting for Schools.....	400.0
21-1-1-10	All Items under Capital Grants and Transfers.....	3,200.0
21-2-1-8	All Items under Capital Construction.....	380.0
21-2-1-10	Completion of Rehabilitation for Early Childhood Care and Education Centres.....	1,000.0
21-2-3-8	All Items under Capital Construction	1,000.0
21-2-3-10	Completion of Rehabilitation for Non Government Primary Schools.....	1,000.0
21-2-5-8	Construction of New Facilities for ECCE Centres and Infant Schools.....	500.0
21-3-3-10	All Items Under Capital Grants and Transfers.....	900.0
21-5-3-8	Construction of Technical College Workshops.....	1,000.0
21-9-1-10	All Items under Capital Grants and Transfers.....	1,000.0
22-1-1-5	National Health Emergency/Disaster.....	106.0
22-1-1-8	All Items under Capital Construction.....	45,577.1
23-1-1-7	Establishment of Divisional Offices.....	300.0
23-2-1-6	Public Rental Board Subsidy.....	1,300.0
23-2-1-7	Regularisation of Informal Settlement.....	300.0
23-2-1-8	All Items under Capital Construction.....	10,525.0
23-2-1-10	All Items under Capital Grants and Transfers.....	26,110.0
24-1-1-6	Grants to Organisations for Persons with Disability.....	1,100.0
24-1-1-7	All Items under Special Expenditures.....	1,630.0
24-1-1-10	Welfare Graduation Programme; Capital Grant to Organisations for Persons with Disability.....	700.0
24-2-1-9	Purchase of Land - Fiji Juvenile Rehabilitation Centre.....	50.0
24-2-2-6	All Items under Operating Grants and Transfers (excluding Bus Fare Programme for Old/Disabled Persons).....	103,704.3
24-2-2-7	Child Protection Programme.....	1,256.8
24-2-3-10	Upgrade of State Homes for the Elderly.....	2,000.0
24-3-1-6	Women's Plan of Action	1,173.5
24-3-1-7	Fiji National Women's Expo.....	500.0
24-3-1-8	Construction of Fiji Barefoot College.....	2,500.0
25-1-2-7	Exhibition and Inter Ministry Roadshows.....	10.0
25-2-1-6	Overseas Sports Tournaments; Hosting of International Tournaments; Engagement of Sports Coaches; 2018 Oceania Rugby Sevens Tournament.....	10,424.3
25-2-1-10	Construction of Rural Sports Complexes.....	2,000.0
26-1-1-10	All Items under Capital Grants and Transfers.....	19,000.0
30-1-1-6/7	Navuso Agriculture Technical Institute; Fiji Crop and Livestock Council; Restructure Programme	1,415.3
30-1-1-10	All Items under Capital Grants and Transfers.....	13,391.9
30-1-2-7	Fiji Agricultural Partnership Project - Government Contribution.....	300.0
30-1-2-8	Fiji Agricultural Partnership Project (IFAD).....	2,000.0
30-2-1-8	Maintenance of Existing Rural Office and Staff Quarters.....	1,500.0

30-2-2-8	Export Promotion Programme; Food Security Programme; Rice Revitalisation Programme; Coconut Development Programme.....	3,750.0
30-2-2-8	Ginger Development Programme; Yaqona Development Programme; Dalo Development Programme; Flatland Development;.....	3,350.0
30-2-2-8	Potato Development Programme; Farm Access Road; Pineapple Development Programme; Construction of Cold Storage Facilities.....	3,750.0
30-2-2-9	Farm Mechanisation.....	1,540.0
30-2-2-10	All Items under Capital Grants and Transfers.....	5,000.0
30-2-3-8	Agriculture Research Services - Tree Crops; Development of Seed and Planting Materials; Construction of Agronomy Building - Phase 1.....	2,550.0
30-3-2-6	Dairy Industry Support.....	1,000.0
30-3-2-8	Apiculture Industry Development; BTEC.....	3,400.0
30-3-2-9	Stray Animals Control Campaign.....	1,000.0
30-3-2-10	Dairy Development Programme.....	1,000.0
30-3-3-8	Livestock Rehabilitation Programme.....	1,500.0
31-2-3-8/9	Upgrade of Office and Quarters; Purchase of Aluminium Boat.....	625.0
31-2-5-8	Construction of Wainibokasi Staff Quarters; Construction of Ice Plants (Cicia, Moala, Wainigadru).....	2,556.9
31-2-5-9	Purchase of New Ice Machine - Ba Ice Plant.....	450.0
31-2-6-8	Seaweed Development Programme; Ongoing Construction of Multi Species Hatchery - Ra; Food Security Programme - Aquaculture	1,343.0
31-2-6-8	Assistance to Commercial Aquaculture Farmers.....	500.0
32-2-5-8	Upgrade of Office and Quarters.....	450.0
32-2-7-9	Purchase of Harvesting Machines.....	550.0
33-2-1-8	Groundwater Assessment and Development - Large Islands; Ongoing Construction of Core Repository Storage Facility.....	2,166.9
33-2-1-9	Purchase of Drilling Equipment.....	3,000.0
33-3-1-4	Reversion of Government Lands Schedule 'A' and 'B'.....	500.0
33-3-2-8	Upgrade of the Geodetic Datum.....	1,483.2
33-3-2-9	All Items Under Capital Purchase	707.7
33-3-3-4	Municipal Council Rates for Crown Land; iTaukei Lands Leased to State; Renewal of Native Leases.....	5,149.2
33-3-4-8	Development of State Land	1,424.5
33-3-5-10	Development of iTaukei Land - Land Use	2,000.0
34-1-1-9	Purchase of ICT Equipment	270.0
34-2-1-6/7	Grants to Professional Bodies; National Export Strategy; Integrated Human Resource Development Programme.....	3,130.0
34-2-1-10	All Items Under Capital Grants and Transfers.....	23,768.1
34-3-1-9	Accreditation of the National Measurement Laboratory	500.0
34-5-1-10	All Items Under Capital Grants and Transfers.....	33,332.8
35-1-1-7	Sugar GIS Cadastre Development - Sugar Industry Tribunal; Sugar Sector Policy Development.....	337.1
35-1-1-10	All Items under Capital Grants and Transfers.....	53,231.9
36-1-1-6	Biosecurity Authority of Fiji - Operating Grant.....	4,787.5
36-1-1-7	Consultancy Fees.....	2,000.0
36-1-1-10	All Items Under Capital Grants and Transfers.....	4,072.2
37-1-2-6	Emergency Ambulance Service - National Fire Authority; Nadi City Operational Cost.....	2,391.5
37-1-2-7	Town Council Management Support.....	116.0
37-1-2-10	All Items Under Capital Grants and Transfers.....	16,150.0
37-2-1-10	New Town Development.....	4,650.0
40-1-1-6	All Items Under Operating Grants and Transfers.....	31,830.4
40-1-1-10	All Items under Capital Grant and Transfers.....	9,461.8
40-1-2-6	Shipping Franchise Scheme.....	2,317.0
40-1-3-8	All Items Under Capital Construction.....	4,950.0
40-1-3-9	Purchase of New Vessel.....	3,000.0
40-3-9-9	Purchase of New Generators for Nabouwalu Rural Government Station.....	709.4
40-4-1-8	Grid Extension to Lagalaga Settlement in Labasa; Grid Extension to Solove, Seaqaqa - Stage 1; Grid Extension to Naikilikoso and Wainikoro in Labasa.....	4,465.7
40-4-1-8	Grid Extension to Nalawa District, Nasau in Rakiraki; Extension of Rural Grid Infrastructure from Malhaha to Oinafa, Rotuma.....	2,800.1
40-4-1-8	Grid Extension to Lalakoro, Vunimako, Rokosalase and Daqau Settlement, Seaqaqa; Grid Extension from Welagi to Naselesele Village, Taveuni.....	3,893.3
40-4-1-10	All Items under Capital Grants and Transfers.....	55,577.6
41-1-1-6/10	Operating Grant and Capital Grant of Water Authority of Fiji.....	341,679.6
42-2-1-8	All Items under Capital Construction.....	43,687.4
42-2-1-10	Maintenance of Drainage - Municipal Councils.....	3,809.7
42-3-1-6/7	Subsidy Naboro Landfill; Community Beautification Programme.....	1,350.0
42-3-1-8	Construction of Naboro Landfill - Stage 2.....	3,300.0
42-3-1-9	All Items Under Capital Purchase.....	1,500.0
43-1-1-6/10	Operating Grant and Capital Grant for Fiji Roads Authority.....	501,406.9
49-1-1-7	Standby Arrangement for Rapid Deployment to Peacekeeping Missions.....	250.0
49-1-1-9	Procurement of Military Technical Equipment.....	400.0
49-2-1-7	Standby Arrangement for Rapid Deployment to Peacekeeping Missions.....	202.0
50-1-1-5	Public Service Broadcast TV; Public Service Broadcast Radio.....	10,346.2
50-1-1-7	National Gallery for Contemporary Art; Municipalities Masterplan; 52nd ADB Meeting; 2020 World Exchange Congress	14,248.4
50-1-1-7	Insurance to Social Welfare Recipients, Civil Service and Disciplinary Forces.....	5,000.0
50-1-1-8	All Items under Capital Construction.....	22,481.0
50-1-1-9	Vehicle Leasing: Government and Statutory Authorities	28,000.0
50-1-1-10	SME Guarantee Scheme; Maritime Pine; Miscellaneous Grant in Aid; All Items under Lending and On-Lending	211,893.7
50-1-1-10	Rural Maritime Livelihood Training; Grant to Hilton Special School - Early Intervention; All Items Under Vocational Training	3,636.3
50-1-1-10	All Items under Scholarship Fund; iTaukei Land Development; Investigation for Development of Geothermal Power in Fiji	61,853.8
50-1-1-10	Parenthood Assistance Payment; Ongoing Contingency Funds for Disaster Risk	10,000.0
50-1-1-10	Rehabilitation and Construction of Schools and Public Buildings; Land Acquisition and Survey for Infrastructure Assets (Roads and Water).....	93,500.0
50-1-1-10	Copra and Sugar Stabilisation Fund; Additional Survey for the Nadi Flood Alleviation Project; Augmenting Electronic Transaction	4,200.0
50-1-1-10	Partnership to establish Goat Meat Industry; Establishment of Brucellosis-Free Farms.....	2,000.0
		2,121,073.9

SCHEDULE
Description

		Amount under Requisition
Items to which the amount under requisition is conditional upon Aid funding:		
15-1-1-7	Assistance for Child Protection Programme - Prosecution (UNICEF).....	6.2
20-1-2-7	Child Protection Programme - (UNICEF).....	14.6
21-1-1-7	Child Protection Programme - (UNICEF); Water, Sanitation and Hygiene Programme - (UNICEF).....	164.3
22-1-1-7	Water, Sanitation and Hygiene Programme- (UNICEF); Health, Nutrition and HIV/AIDS Programme- (UNICEF); Child Protection Programme- (UNICEF).....	382.7
24-2-2-7	Child Protection Programme - (UNICEF).....	286.0
30-1-1-7	Sustainable Rural Livelihood (EU).....	5,544.4
32-2-2-7	Reducing Emissions from Deforestation and Forest Degradation - (World Bank).....	2,499.8
35-1-1-7	Sustainable Rural Livelihood (EU).....	5,544.4
42-3-1-7	Cross Cutting Capacity Building Development Project - Phase 2 (UNDP); Fiji Ridge to Reef (UNDP).....	3,793.4
50-1-1-7	Support Measures for EDF 11 - (EU).....	1,260.1
		19,495.8

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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 2017-2018 revised estimates under each Head, Programme, Activity and SEG will differ from the original estimates due to movement in ministries/programme/activities/items during the year.
5. The 2018-2019 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 (2019-2020 and 2020-2021) 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 Economy 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 2018-2019 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 2018-2019

Expenditure:	\$000
Operating (Standard Expenditure Groups 1-7)	2,341,072.0
Operating (Pensions-SEG. 11)	46,221.1
Operating (Public Debt-SEG. 12)	341,416.6
	<hr/> 2,728,709.6
Capital (Standard Expenditure Groups 8-10)	1,852,246.7
	<hr/> 4,580,956.3
Value Added Tax (SEG. 13)	69,589.7
	<hr/> 4,650,546.0
Revenue:	
Operating Receipts	3,823,279.1
Investing Receipts	413,111.2
	<hr/> 4,236,390.3
Net Deficit 2018-2019.....	414,155.7
Debt Repayments 2018-2019.....	294,334.7
	<hr/> 708,490.4
Gross Deficit 2018-2019.....	708,490.4
Net Deficit As A Percent of GDP	
Gross Deficit To Be Financed From:	
Overseas Loans (Gross)	77,713.8
Domestic Loans (Gross)	630,776.6
	<hr/> 708,490.4
	<hr/> <hr/>

**ABSTRACT OF EXPENDITURE BY
STANDARD EXPENDITURE GROUP**

Standard Expenditure Group	Actual Expenditure 2016-2017	Estimate 2017-2018	Change	Estimated Expenditure 2018-2019	Planned Change	
					2019-2020	2020-2021
				\$000		
1. Established Staff	773,472.3	982,231.7	52,207.6	1,034,439.2	0.0	0.0
2. Government Wage Earners.....	52,014.6	57,279.9	1,433.9	58,713.8	0.0	0.0
3. Travel and Communications	34,179.6	36,195.6	6,444.1	42,639.7	0.0	0.0
4. Maintenance and Operations	68,489.7	79,506.8	5,081.6	84,588.4	0.0	0.0
5. Purchase of Goods and Services	137,145.8	159,776.3	33,239.3	193,015.6	0.0	0.0
6. Operating Grants and Transfers	556,866.9	724,443.7	69,244.0	793,687.7	(10,629.4)	(9,886.0)
7. Special Expenditures	67,678.4	112,267.2	21,720.3	133,987.5	(36,165.2)	(43,665.2)
TOTAL DEPARTMENTAL OPERATING	1,689,847.2	2,151,701.2	189,370.7	2,341,072.0	(46,794.6)	(53,551.2)
<i>Unallocable Operating Expenditures</i>						
11. Pensions, Gratuities and Compassionate Allowances	34,880.4	46,221.1	0.0	46,221.1	0.0	0.0
12. Finance Charges on Public Debt	276,746.1	308,070.3	33,346.3	341,416.6	(3,115.8)	(10,005.1)
TOTAL OPERATING	2,001,473.7	2,505,992.6	222,717.0	2,728,709.6	(49,910.4)	(63,556.2)
8. Capital Construction	83,870.1	186,820.2	62,138.2	248,958.4	2,150.2	(62,574.7)
9. Capital Purchase	48,020.3	104,405.4	(14,876.6)	89,528.8	(21,857.4)	(16,853.9)
10. Capital Grants and Transfers	890,996.5	1,499,294.0	14,465.5	1,513,759.5	650,749.8	404,559.3
TOTAL CAPITAL	1,022,886.9	1,790,519.6	61,727.2	1,852,246.7	631,042.6	325,130.8
13. Value Added Tax	35,914.0	60,318.7	9,271.0	69,589.7	(4,588.4)	(10,638.4)
TOTAL EXPENDITURE	3,060,274.6	4,356,830.8	293,715.2	4,650,546.0	576,543.8	250,936.2
TOTAL DIRECT PAYMENT	12,478.5	112,358.2	(42,423.6)	69,934.6	102,635.4	17,365.4
TOTAL AID- IN- KIND	0.0	144,588.9	2,079.0	146,667.9	(1,056.4)	(1,056.4)

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2016-2017		Estimate 2017-2018		Estimated Expenditure 2018-2019		Planned Change			
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
GENERAL ADMINISTRATION										
Office of The President	1,855.2	0.0	2,047.2	0.0	3,127.2	0.0	0.0	0.0	0.0	0.0
Office of The Prime Minister	10,577.0	3,072.6	13,889.2	9,550.0	14,262.3	9,300.0	0.0	0.0	0.0	0.0
Office of The Attorney-General	8,178.2	0.0	14,226.7	800.0	13,708.4	709.0	(400.0)	(709.0)	(400.0)	(709.0)
Ministry of Economy	71,619.6	11,854.5	103,575.0	11,750.0	109,562.1	10,000.0	(3,091.6)	0.0	(3,091.6)	0.0
Ministry of iTaukei Affairs	10,694.6	636.5	12,495.1	563.2	15,069.1	563.2	0.0	0.0	0.0	0.0
Ministry of Defence and National Security	2,585.4	90.6	4,185.2	756.6	4,599.0	1,300.0	0.0	(1,300.0)	0.0	(1,300.0)
Ministry of Employment, Productivity and Labour	12,554.0	0.0	15,790.6	0.0	15,989.0	0.0	0.0	0.0	0.0	0.0
Ministry of Foreign Affairs	38,791.8	385.5	41,986.1	450.0	43,640.7	1,610.0	(300.0)	(960.0)	(300.0)	(1,160.0)
Independent Offices	56,429.3	0.0	98,747.6	0.0	115,026.6	0.0	(8,614.5)	0.0	(7,871.1)	0.0
Independent Commissions	19,985.2	0.0	27,040.5	0.0	31,013.7	0.0	0.0	0.0	0.0	0.0
Ministry of Disaster Management and Mitigation	5,548.2	2,545.0	7,659.0	5,465.5	8,959.6	6,033.0	0.0	3,020.0	0.0	3,020.0
Ministry of Justice	3,937.0	645.1	6,749.0	900.0	7,106.1	700.0	(6.2)	(600.0)	(6.2)	(600.0)
Fiji Corrections Service	25,388.6	7,209.7	31,584.9	5,975.0	31,895.8	7,845.0	0.0	(1,870.0)	0.0	(3,970.0)
Ministry of Communication	15,452.4	4,808.1	22,403.5	35,048.4	23,775.2	38,004.3	0.0	(33,764.3)	0.0	(33,764.3)
Ministry of Civil Service	43,267.2	0.0	68,819.9	0.0	51,736.4	0.0	0.0	0.0	0.0	0.0
Ministry of Rural and Maritime Development	9,020.1	4,600.9	10,859.1	5,330.0	11,182.6	9,527.5	0.0	(4,915.1)	0.0	(5,227.5)
Republic of Fiji Military Forces	85,555.3	3,794.9	87,570.9	6,810.8	94,467.1	6,438.7	0.0	(1,838.7)	0.0	(1,638.7)
Fiji Police Force	113,222.6	5,293.5	136,032.3	8,540.1	165,602.8	23,771.9	(2,014.6)	(1,025.5)	(2,014.6)	(16,025.5)
Peace Keeping Missions	67,164.3	6,878.9	78,679.5	0.0	79,644.9	400.0	0.0	0.0	0.0	0.0
Total - General Administration	601,826.0	51,815.9	784,341.3	91,939.6	840,368.5	116,202.6	(14,427.0)	(43,962.6)	(13,683.6)	(61,375.0)
SOCIAL SERVICES										
Ministry of Education, Heritage and Arts	426,384.5	6,315.7	468,636.4	13,076.3	516,590.2	15,313.0	(164.3)	4,029.3	(164.3)	4,029.3
Ministry of Health and Medical Services	183,390.4	26,314.0	251,372.7	56,693.8	259,989.7	60,461.9	(382.7)	24,752.1	(382.7)	(17,512.6)
Ministry of Housing and Community Development	2,613.6	14,159.8	2,975.9	20,893.6	3,729.6	36,635.0	0.0	(4,035.0)	0.0	(8,535.0)
Ministry of Women, Children & Poverty	61,102.0	1,040.9	110,956.1	1,838.0	126,360.0	5,650.0	(586.0)	6,250.0	(586.0)	250.0
Ministry of Youth and Sports	12,182.6	7,934.7	18,258.1	4,102.5	20,357.4	3,391.0	(1,514.9)	(191.0)	(1,514.9)	(441.0)
Higher Education Institutions	79,605.4	486.3	92,692.6	10,807.0	104,789.1	19,000.0	0.0	20,500.0	0.0	(2,000.0)
Total - Social Services	765,278.4	56,251.5	944,891.9	107,411.2	1,031,816.0	140,450.8	(2,647.9)	51,305.4	(2,647.9)	(24,209.3)

ABSTRACT OF EXPENDITURE BY FUNCTIONAL CATEGORIES

	Actual Expenditure 2016-2017		Estimate 2017-2018		Estimated Expenditure 2018-2019		Planned Change			
	Operating	Capital	Operating	Capital	Operating	Capital	2019-2020		2020-2021	
ECONOMIC SERVICES										
Ministry of Agriculture	24,773.6	26,166.4	32,393.3	50,428.9	37,793.4	55,088.9	(5,544.4)	(200.0)	(5,544.4)	(200.0)
Ministry of Fisheries	7,711.1	3,951.1	9,673.7	8,159.8	11,317.3	8,151.5	(200.0)	(2,498.9)	(200.0)	(2,498.9)
Ministry of Forestry	8,566.5	1,805.0	11,756.9	3,634.0	12,630.8	3,767.5	(2,689.8)	(1,150.0)	(2,689.8)	(1,150.0)
Ministry of Lands and Mineral Resources	17,200.3	5,426.7	20,653.1	12,502.7	21,219.1	14,270.5	(55.0)	(3,000.0)	(55.0)	(3,000.0)
Ministry of Industry, Trade and Tourism	34,660.3	45,483.0	39,681.4	64,444.4	40,114.2	57,870.9	(50.0)	230.0	(50.0)	230.0
Ministry of Sugar Industry	2,822.1	24,400.9	3,729.7	77,102.1	9,028.1	53,231.9	(5,544.4)	500.0	(5,544.4)	500.0
Ministry of Public Enterprises	3,319.4	46.7	11,888.7	5,746.4	11,511.7	4,072.2	0.0	0.0	0.0	0.0
Ministry of Local Government	4,235.3	9,655.8	6,832.0	25,089.3	9,187.6	20,800.0	0.0	(4,950.0)	0.0	(10,650.0)
Total -- Economic Services	103,288.7	116,935.6	136,608.7	247,107.6	152,802.2	217,253.4	(14,083.5)	(11,068.9)	(14,083.5)	(16,768.9)
INFRASTRUCTURE										
Ministry of Infrastructure and Transport	53,097.5	30,807.3	61,730.2	69,180.8	72,151.7	89,352.5	(5,552.8)	8,026.9	(5,552.8)	(31,327.1)
Water Authority of Fiji	85,479.5	195,428.6	89,577.3	201,187.4	102,798.4	246,465.8	0.0	6,244.2	0.0	(83,841.9)
Ministry of Waterways and Environment	4,894.1	9,655.7	8,030.1	19,904.2	13,067.1	52,297.1	(3,823.4)	(10,144.8)	(3,823.4)	16,955.2
Fiji Roads Authority	16,577.9	256,749.8	26,772.5	450,776.2	29,627.0	533,429.9	0.0	649,763.9	0.0	536,819.3
Total - Infrastructure	160,049.0	492,641.4	186,110.0	741,048.6	217,644.2	921,545.4	(9,376.2)	653,890.2	(9,376.2)	438,605.4
UNALLOCABLE										
Miscellaneous Services	59,405.1	305,242.5	99,749.3	603,012.5	98,441.0	456,794.5	(6,260.1)	(19,121.5)	(13,760.1)	(11,121.5)
Pensions, Gratuities and Compassionate Allowances	34,880.4	0.0	46,221.1	0.0	46,221.1	0.0	0.0	0.0	0.0	0.0
Charges on Account of Public Debt	276,746.1	0.0	308,070.3	0.0	341,416.6	0.0	(3,115.8)	0.0	(10,005.1)	0.0
Total - Unallocable	371,031.6	305,242.5	454,040.6	603,012.5	486,078.7	456,794.5	(9,375.9)	(19,121.5)	(23,765.1)	(11,121.5)
Total - Budget	2,001,473.7	1,022,886.9	2,505,992.6	1,790,519.6	2,728,709.5	1,852,246.7	(49,910.4)	631,042.6	(63,556.2)	325,130.8
Total - Value Added Tax	35,914.0			60,318.7		69,589.7		(4,588.4)		(10,638.4)
Total Expenditure	3,060,274.6			4,356,830.8		4,650,546.0		576,543.8		250,936.2

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
Head No. 1 - OFFICE OF THE PRESIDENT						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	634.8	744.6	41.9	786.5	0.0	0.0
2. Government Wage Earners	189.9	220.0	27.0	247.0	0.0	0.0
3. Travel and Communications	465.5	411.9	702.0	1,113.9	0.0	0.0
4. Maintenance and Operations	380.3	483.4	0.0	483.4	0.0	0.0
5. Purchase of Goods and Services	184.7	187.4	309.0	496.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	1,855.2	2,047.2	1,079.9	3,127.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	103.4	97.4	91.0	188.4	0.0	0.0
TOTAL EXPENDITURE	1,958.6	2,144.6	1,170.9	3,315.6	0.0	0.0

OFFICE OF THE PRESIDENT

The Office of the President provides administrative and logistical support to the Head of State in the performance of his official duties. These duties include: signing bills passed by Parliament into law, opening each session of Parliament, attending ceremonial functions, serving as Commander-in-Chief of the Republic of Fiji Military Forces (RFMF), conducting state visits and carrying out an active community engagement programme.

His Excellency is also Fiji's lead advocate and champion in the national campaign to promote a fit and healthy nation. The Office also facilitates the President's engagements with specific audiences and the general public to help reduce non-communicable diseases, a serious health crises affecting the Fijian people.

The President promotes Fiji to the international community by formally receiving the newly appointed Foreign Heads of Missions who are accredited to Fiji; receiving visiting dignitaries, including Heads of State, Heads of Government and leaders of international organisations; and by visiting other countries for special occasions and to move forward Fiji's strategic foreign policy priorities.

The Office's operating budget supports the President's Constitutional functions, state visits, and community engagements. It also covers the upkeep and maintenance of the presidential properties in Suva, Deuba and Lautoka and the administration of the Fijian Honours and Awards system, which aims to recognise the efforts of both Fijian citizens and non-citizens who contribute to Fiji's development as a nation.

The State House refurbishment and upgrade and construction of President's Office are the major capital projects for the development of the Office in this financial year.

The projects will be administered and implemented by the Construction Implementation Unit of the Ministry of Economy.

The Office of the President is allocated a total of **\$3.3 million** in the 2018-2019 Budget.

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

- 1-1-1*
- 1. Personal Emoluments (\$673,145); FNPF (\$67,315); Allowance (\$25,000); Fringe Benefit Tax (\$21,000).
 - 2. Wages (\$212,736); FNPF (\$21,274); Allowance (\$10,000); Relieving Staff (\$3,000).
 - 3. Travel (\$119,500); Subsistence (\$320,000); Telecommunication (\$74,400); Overseas Travel - His Excellency (\$600,000).
 - 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 Services (\$30,000); Postage (\$ 200).
 - 5. Soft Furnishing (\$50,000); Minor Equipment (\$5,400); Stores (\$8,000); Service Medals (\$120,000); Ceremonial and Hospitality Expenses (\$150,000); OHS Expenses (\$30,000); Medical Expenses (\$20,000); Directory Expenses (\$3,000); Fiji College of Honour Expenses (\$80,000); Training (\$30,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 2 - OFFICE OF THE PRIME MINISTER

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	5,368.5	6,694.1	120.6	6,814.7	0.0	0.0
2. Government Wage Earners.....	595.0	915.3	28.0	943.3	0.0	0.0
3. Travel and Communications	1,571.2	2,455.7	105.0	2,560.7	0.0	0.0
4. Maintenance and Operations	1,175.2	1,403.7	0.0	1,403.7	0.0	0.0
5. Purchase of Goods and Services	974.8	1,252.1	0.0	1,252.1	0.0	0.0
6. Operating Grants and Transfers	665.6	821.0	(6.0)	815.0	0.0	0.0
7. Special Expenditures	226.8	347.2	125.5	472.7	0.0	0.0
TOTAL OPERATING	10,577.0	13,889.2	373.1	14,262.3	0.0	0.0
8. Capital Construction	17.9	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	91.3	550.0	(250.0)	300.0	0.0	0.0
10. Capital Grants and Transfers	2,963.5	9,000.0	0.0	9,000.0	0.0	0.0
TOTAL CAPITAL	3,072.6	9,550.0	(250.0)	9,300.0	0.0	0.0
13. Value Added Tax	238.3	540.8	(1.8)	539.0	0.0	0.0
TOTAL EXPENDITURE	13,887.9	23,980.0	121.4	24,101.3	0.0	0.0

OFFICE OF THE PRIME MINISTER

The Office of the Prime Minister ('OPM') assists the Prime Minister in his role as Head of Government and the Chairperson of Cabinet by providing administrative and logistical support.

The Cabinet Office of the OPM provides Cabinet and the Prime Minister with secretarial support to ensure timely decisions for the effective running of Government.

The OPM also administers the implementation of a number of programmes, including the development of the mahogany industry, administration of small grants and the coordination of donor funding for community development projects (particularly in rural and maritime areas) and the administration of the Rotuma, Rabi, Melanesian Vasu-i-Taukei and Kioa Island Councils.

The OPM also has authority over the Department of Immigration, which is responsible for managing the flow of people across Fiji's borders. This includes passport issuance for Fijian citizens, entry and departure permits and the processing of applications for citizenship. The Department is in the process of introducing new technologies to improve internal operations and deliver more effective services to the public, namely through the installation of a Biometric Verification System.

The Office of the Prime Minister is allocated a total of **\$24.1 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 2 - OFFICE OF THE PRIME MINISTER**Programme 1 - Prime Minister's Office****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	1,661.1	2,037.5	73.5	2,110.9	0.0	0.0
2. Government Wage Earners	411.7	534.2	0.0	534.2	0.0	0.0
3. Travel and Communications	1,361.0	2,182.8	65.0	2,247.8	0.0	0.0
4. Maintenance and Operations	492.3	637.3	0.0	637.3	0.0	0.0
5. Purchase of Goods and Services	105.0	246.0	0.0	246.0	0.0	0.0
6. Operating Grants and Transfers	250.0	250.0	0.0	250.0	0.0	0.0
7. Special Expenditures	93.6	58.1	0.0	58.1	0.0	0.0
8. Capital Construction	17.9	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	87.0	281.2	5.9	287.0	0.0	0.0
	4,479.6	6,227.0	144.3	6,371.4	0.0	0.0

Programme 1 - Prime Minister's Office**ACTIVITY 2 - Development Co-operation and Facilitation Office****\$000**

1. Established Staff	477.1	789.6	0.0	789.6	0.0	0.0
2. Government Wage Earners	56.2	85.0	5.0	90.0	0.0	0.0
3. Travel and Communications	52.0	99.9	0.0	99.9	0.0	0.0
4. Maintenance and Operations	115.4	185.4	0.0	185.4	0.0	0.0
5. Purchase of Goods and Services	3.3	81.5	0.0	81.5	0.0	0.0
6. Operating Grants and Transfers	409.6	565.0	0.0	565.0	0.0	0.0
7. Special Expenditures	6.8	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	2,963.5	9,000.0	0.0	9,000.0	0.0	0.0
13. Value Added Tax	14.5	42.0	0.0	42.0	0.0	0.0
	4,098.5	10,948.4	5.0	10,953.4	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 (\$1,842,297); FNPF (\$184,230); Allowance (\$64,394); Fringe Benefit Tax (\$20,000).
 - 2. Wages (\$322,476); FNPF (\$32,248); Allowance (\$32,000); Relieving Staff (\$7,500); Overtime (\$140,000).
 - 3. Travel (\$146,800); Subsistence (\$218,000); 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); Board and Committee Expenses (\$71,000); Directory Expenses (\$3,500); OHS Expenses (\$10,000); Training (\$30,000); Purchase of Office Equipment and Furniture (\$40,000); Annual Maintenance Fee (\$48,000); Advertising Costs (\$10,000); National Training Productivity Centre Levy (\$19,483).
 - 6. Fiji Mahogany Trust (\$250,000).
 - 7. Protocol and Hospitality Expenses (\$58,100).

Programme 1: Prime Minister's Office

ACTIVITY 2: Development Co-operation and Facilitation Office

- 2-1-2
- 1. Personal Emoluments (\$704,220); FNPF (\$70,422); Allowance (\$5,000); Overtime (\$5,000); Relieving Staff (\$5,000).
 - 2. Wages (\$49,955); FNPF (\$4,995); Allowance (\$10,000); 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 Publications (\$1,500); Board and Committee 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 Melanesian Vasu-i-Taukei (\$100,000).
 - 7. Public Outreach and Consultation (\$100,000).
 - 10. Small Grants Project (\$9,000,000).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 2 - OFFICE OF THE PRIME MINISTER

Programme 2 - Cabinet Office

ACTIVITY 1 - Policy and Administration

\$000

1. Established Staff	114.5	172.7	0.0	172.7	0.0	0.0
2. Government Wage Earners	15.8	34.3	23.0	57.3	0.0	0.0
3. Travel and Communications	3.6	18.0	0.0	18.0	0.0	0.0
4. Maintenance and Operations	26.6	56.0	0.0	56.0	0.0	0.0
5. Purchase of Goods and Services	42.3	36.9	0.0	36.9	0.0	0.0
6. Operating Grants and Transfers ..	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	89.6	100.0	70.0	170.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	8.0	19.0	6.3	25.3	0.0	0.0
	300.5	436.8	99.3	536.1	0.0	0.0

Programme 3 - Department of Immigration

ACTIVITY 1 - Immigration Control

\$000

1. Established Staff	3,115.8	3,694.4	47.1	3,741.5	0.0	0.0
2. Government Wage Earners	111.3	261.9	0.0	261.9	0.0	0.0
3. Travel and Communications	154.5	155.0	40.0	195.0	0.0	0.0
4. Maintenance and Operations	540.9	525.0	0.0	525.0	0.0	0.0
5. Purchase of Goods and Services ..	824.1	887.7	0.0	887.7	0.0	0.0
6. Operating Grants and Transfers ..	6.0	6.0	(6.0)	0.0	0.0	0.0
7. Special Expenditures	36.7	89.1	55.5	144.6	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	91.3	550.0	(250.0)	300.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	128.6	198.6	(13.9)	184.7	0.0	0.0
	5,009.3	6,367.7	(127.3)	6,240.4	0.0	0.0

OFFICE OF THE PRIME MINISTER

Programme 2: Cabinet Office

ACTIVITY 1: Policy and Administration
--

2-2-1

- 1. Personal Emoluments (\$147,924); FNPF (\$14,792); Allowance (\$9,940).
- 2. Wages (\$25,693); FNPF (\$2,569); Allowance (\$10,000); Relieving Staff (\$1,000); Overtime (\$18,000).
- 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 Publications (\$1,400); Expenses for Cabinet Meetings (\$23,000); Protocol and Hospitality Expenses (\$12,500).
- 7. Former Prime Ministers' Benefit (\$170,000).

Programme 3: Department of Immigration

ACTIVITY 1: Immigration Control
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2-3-1

- 1. Personal Emoluments (\$2,977,571); FNPF (\$297,757); Allowance (\$127,800); Overtime (\$250,000); Relieving Staff (\$63,357); Shift Allowance (\$5,000); Fringe Benefit Tax (\$20,000).
- 2. Wages (\$233,893); FNPF (\$23,389); Allowance (\$4,600).
- 3. Travel (\$60,000); Subsistence (\$80,000); Telecommunication (\$55,000).
- 4. Fuel and Oil (\$60,000); Spare Parts and Maintenance (\$20,000); Maintenance of Office Equipment (\$15,000); Stationery/Printing (\$90,000); Power Supply (\$140,000); Incidentals (\$12,000); Water, Sewerage and Fire Services (\$4,000); Postage (\$12,000); Directory Expenses (\$3,437); Office Equipment (\$35,000); Expenses for Detention Centre (\$125,000); Board and Committee Expenses (\$8,600).
- 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); National Training Productivity Centre Levy (\$25,178).
- 7. Deportation (\$40,000); IBMS Project Monitoring Staff (\$49,061); Citizenship Ceremony (\$50,000); Pacific Immigration Directors' Conference (\$5,505).
- 9. Biometric Verification System and e-Passport Issuance (\$300,000) - **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 3 - OFFICE OF THE ATTORNEY - GENERAL

SUMMARY OF TOTAL
EXPENDITURE

				\$000		
1. Established Staff	3,488.7	5,104.8	229.4	5,334.2	0.0	0.0
2. Government Wage Earners.....	304.5	307.8	52.3	360.1	0.0	0.0
3. Travel and Communications	524.6	356.8	100.0	456.8	0.0	0.0
4. Maintenance and Operations	468.7	453.9	0.0	453.9	0.0	0.0
5. Purchase of Goods and Services	949.7	1,509.8	0.0	1,509.8	0.0	0.0
6. Operating Grants and Transfers	2,253.1	4,638.7	(1,000.0)	3,638.7	0.0	0.0
7. Special Expenditures	189.0	1,855.0	100.0	1,955.0	(400.0)	(400.0)
TOTAL OPERATING	8,178.2	14,226.7	(518.3)	13,708.4	(400.0)	(400.0)
8. Capital Construction	0.0	800.0	(91.0)	709.0	(709.0)	(709.0)
9. Capital Purchase	0.0	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	0.0
TOTAL CAPITAL	0.0	800.0	(91.0)	709.0	(709.0)	(709.0)
13. Value Added Tax	244.9	447.8	9.8	457.6	(99.8)	(99.8)
TOTAL EXPENDITURE	8,423.1	15,474.5	(599.5)	14,875.0	(1,208.8)	(1,208.8)
TOTAL AID-IN-KIND.....	0.0	6,310.1	(6,310.1)	0.0	0.0	0.0

OFFICE OF THE ATTORNEY-GENERAL

The Attorney-General is the chief legal adviser to the Government.

The Office of the Attorney-General, under the management of the Solicitor-General, supports the Attorney-General in carrying out the role of chief legal adviser to the Government. The Office provides legal advice to the Government and to all holders of public office on request, represents the State in court proceedings to which the State is a party, with the exception of criminal proceedings, drafts laws for the Government, maintains the publicly accessible register of all written laws and performs other functions assigned by law, Cabinet or the Attorney-General.

The roles and functions of the Office of the Attorney-General are pivotal to ensuring that the Government operates within the law at all times and that Fiji's laws and legal practices are aligned to the Fijian Constitution, as well as international conventions and best practices.

The Department of Civil Aviation also comes under the Office of the Attorney-General and is responsible for expanding access to reliable aviation services for the Fijian people by regulating aviation activities in Fiji. The Department is Government's focal point for international civil aviation bodies and is empowered to negotiate air services agreements with other sovereign governments.

The Office of the Attorney-General is allocated a total of **\$14.9 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 3 - OFFICE OF THE ATTORNEY - GENERAL**Programme 1 - Attorney - General's Chambers****ACTIVITY 1 - General Administration****\$000**

1. Established Staff	3,390.0	4,892.9	229.4	5,122.3	0.0	0.0
2. Government Wage Earners.....	300.5	287.9	52.3	340.2	0.0	0.0
3. Travel and Communications	335.7	240.0	100.0	340.0	0.0	0.0
4. Maintenance and Operations	444.3	414.5	0.0	414.5	0.0	0.0
5. Purchase of Goods and Services	876.6	1,383.6	0.0	1,383.6	0.0	0.0
6. Operating Grants and Transfers	0.0	105.4	0.0	105.4	0.0	0.0
7. Special Expenditures	154.4	1,215.0	0.0	1,215.0	0.0	0.0
8. Capital Construction	0.0	600.0	(200.0)	400.0	(400.0)	(400.0)
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	201.8	346.8	(9.0)	337.8	(36.0)	(36.0)
	5,703.1	9,486.1	172.7	9,658.8	(436.0)	(436.0)
AID-IN-KID.....	0.0	6,310.1	(6,310.1)	0.0	0.0	0.0

Programme 2 - Department of Civil Aviation**ACTIVITY 1 - General Administration****\$000**

1. Established Staff	98.7	211.8	0.0	211.8	0.0	0.0
2. Government Wage Earners	4.0	19.9	0.0	19.9	0.0	0.0
3. Travel and Communications	188.9	116.8	0.0	116.8	0.0	0.0
4. Maintenance and Operations	24.5	39.4	0.0	39.4	0.0	0.0
5. Purchase of Goods and Services	73.1	126.2	0.0	126.2	0.0	0.0
6. Operating Grants and Transfers	2,253.1	4,533.3	(1,000.0)	3,533.3	0.0	0.0
7. Special Expenditures	34.6	640.0	100.0	740.0	(400.0)	(400.0)
8. Capital Construction	0.0	200.0	109.0	309.0	(309.0)	(309.0)
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	43.1	101.0	18.8	119.8	(63.8)	(63.8)
	2,720.0	5,988.4	(772.2)	5,216.2	(772.8)	(772.8)

OFFICE OF THE ATTORNEY - GENERAL

Programme 1: Attorney - General's Chambers

ACTIVITY 1: General Administration

- 3-1-1
- 1. Personal Emoluments (\$4,603,928); FNPf (\$460,393); Allowance (\$55,000); Relieving Staff (\$3,000).
 - 2. Wages (\$161,487); FNPf (\$26,149); Relieving Staff (\$2,600); Overtime (\$150,000).
 - 3. Travel (\$100,000); Subsistence (\$100,000); Telecommunication (\$140,000).
 - 4. Maintenance of Office Equipment (\$58,000); Spare Parts and Maintenance (\$22,000); Pest Control (\$1,200); Power Supply (\$170,000); Stationery/Printing (\$76,000); 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 Expenses (\$12,000); Board and Committee Expenses (\$20,000); Registration Fee for Lawyers (\$24,000); Books, Periodicals and Publications (\$100,000); Sitting Allowance for Copyright Tribunal (\$15,000); Computers - Copyright Tribunal (\$2,000); World Intellectual Property Organisation (\$6,600); Continuing Legal Education (\$100,000); Directory Expenses (\$6,173); Training (\$18,000); OHS Expenses (\$3,000); Fiji Intellectual Property Office (\$250,000); Drafting of Laws (\$500,000); Legal Experts Expenses (\$150,000); National Training Productivity Centre Levy (\$25,811).
 - 6. Freedom of Information (\$100,000); Berne Copyright Union (\$5,000); British Institute of International and Comparative Law (\$ 400).
 - 7. Fiji Law Reform Commission (\$300,000); Education and Public Awareness Programme (\$15,000); Revision of Laws (\$450,000); Review of OHS Act (\$100,000); Review of the Copyright Act (\$100,000); Review of Land Lease Arrangement (\$200,000); Legal Aspects of Climate Change (\$50,000).
 - 8. Upgrade and Refurbishment of Office (\$400,000) - **R**.

Programme 2: Department of Civil Aviation
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ACTIVITY 1: General Administration

- 3-2-1
- 1. Personal Emoluments (\$191,680); FNPf (\$19,168); Allowance (\$1,000).
 - 2. Wages (\$12,366); FNPf (\$1,237); Allowance (\$2,304); Overtime (\$4,000).
 - 3. Travel (\$100,000); 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 (\$3,000); Water, Sewerage and Fire Services (\$10,000); Power Supply (\$8,400).
 - 5. Books, Periodicals and Publications (\$2,000); Consultancy (\$100,000); Board and Committee Expenses (\$4,200); Training (\$10,000); Industry Stakeholder Consultations (\$5,000); Advertising Costs (\$5,000).
 - 6. Grant to Civil Aviation Authority of Fiji (\$1,500,000); Domestic Air Services Subsidy (\$1,850,785); International Civil Aviation Organisation (\$95,000); Pacific Aviation Safety Office Management Board (\$87,500).
 - 7. Civil Aviation Security Programme - Asia Pacific (\$20,000); Civil Aviation Agreement Meetings (\$20,000); Aircraft Accident Investigation (\$300,000); Director General Civil Aviation Conference (\$400,000) - **R**.
 - 8. Upgrade of Ono-i-Lau Airstrip (\$309,000) - **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 4 - MINISTRY OF ECONOMY

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	10,287.1	16,652.9	1,984.2	18,637.1	0.0	0.0
2. Government Wage Earners	597.5	594.7	23.0	617.6	0.0	0.0
3. Travel and Communications	752.0	1,418.3	341.8	1,760.0	0.0	0.0
4. Maintenance and Operations	1,296.8	1,886.5	63.0	1,949.5	0.0	0.0
5. Purchase of Goods and Services	1,590.3	2,402.9	110.7	2,513.5	0.0	0.0
6. Operating Grants and Transfers	51,770.4	64,658.1	15,814.6	80,472.7	0.0	0.0
7. Special Expenditures	5,325.5	15,961.7	(12,350.1)	3,611.6	(3,091.6)	(3,091.6)
TOTAL OPERATING	71,619.6	103,575.0	5,987.2	109,562.1	(3,091.6)	(3,091.6)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	104.5	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	11,750.0	11,750.0	(1,750.0)	10,000.0	0.0	0.0
TOTAL CAPITAL	11,854.5	11,750.0	(1,750.0)	10,000.0	0.0	0.0
13. Value Added Tax	670.8	1,950.4	(1,065.3)	885.1	(278.2)	(278.2)
TOTAL EXPENDITURE	84,144.9	117,275.4	3,171.9	120,447.2	(3,369.8)	(3,369.8)
TOTAL AID-IN-KIND	0.0	0.0	1,256.6	1,256.6	0.0	0.0

MINISTRY OF ECONOMY

The Ministry of Economy ('Ministry') is responsible for managing public finances in accordance with the Fijian Constitution and the Financial Management Act 2004.

The Ministry carries out economic and financial forecasting and analysis; manages Government's national budget, debt and financial and physical assets, oversees fiscal policy and tax collection; conducts financial management reforms; and ensures that Government can procure the goods and services required to maximise services delivered to the Fijian people.

The Ministry's Budget and Planning Division formulates the Government's national budget and coordinates with ministries and departments to ensure effective implementation. The Ministry through its functional units promotes sound economic management of the Fijian economy through analysis, efficient budgeting and proactive planning.

The Economic Intelligent Unit (EIU) under the Fiscal Policy and Research Division undertakes investigative research and analysis to identify market anomalies and price manipulations. It also monitors implementation of taxation and customs related policies to ensure tax and duty concessions are passed on to consumers. EIU in collaboration with Fiji Revenue and Customs Service (FRCS) and Fijian Competition and Consumer Commission (FCCC) gathers market intelligence to improve compliance and develop policies to counter price fixing.

The Ministry's Treasury Division spearheads financial management reform within the public sector to improve overall efficiency and public service delivery. With the overall responsibility of leading a whole of government approach to procurement that efficiently meets the needs of agencies and manages risks, the Procurement Division will ensure that services are responsive to customers' needs and provide value for money outcomes for government.

Climate adaptation has been engrained into every level of Fiji's national development. Through the Climate Change and International Cooperation Division, the Fijian Government coordinates climate-informed development planning, including the coordination of climate finance, development aid and the monitoring and evaluation of Sustainable Development Goals.

The Construction Implementation Unit ensures effective management of capital construction projects and maintenance of government housing and quarters. The unit has been instrumental in the implementation and rehabilitation of schools and public buildings after severe weather events.

The Fiji Bureau of Statistics is responsible for statistics production, analysis and publication in a timely and coherent manner. The agency is entrusted to provide official statistics on a wide range of economic, social, population and environmental matters of importance to Fiji to better inform policy and decision making.

The Ministry of Economy is allocated a total of **\$120.4 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 4 - MINISTRY OF ECONOMY**Programme 1 - Policy and Administration****ACTIVITY 1 - Corporate Services****\$000**

1. Established Staff	828.3	1,083.3	30.0	1,113.3	0.0	0.0
2. Government Wage Earners	202.8	81.2	12.5	93.7	0.0	0.0
3. Travel and Communications	310.9	338.6	95.2	433.8	0.0	0.0
4. Maintenance and Operations	319.6	497.0	0.0	497.0	0.0	0.0
5. Purchase of Goods and Services ...	56.9	404.4	20.0	424.4	0.0	0.0
6. Operating Grants and Transfers	42,947.0	53,651.1	15,114.6	68,765.7	0.0	0.0
7. Special Expenditures	0.0	25.0	0.0	25.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	11,750.0	11,750.0	(1,750.0)	10,000.0	0.0	0.0
13. Value Added Tax	50.4	113.9	10.3	124.2	0.0	0.0
	56,465.9	67,944.4	13,532.6	81,477.0	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 2 - Treasury Division****\$000**

1. Established Staff	2,477.0	3,779.5	440.4	4,219.9	0.0	0.0
2. Government Wage Earners	39.9	42.3	(1.2)	41.1	0.0	0.0
3. Travel and Communications	48.7	91.8	37.7	129.5	0.0	0.0
4. Maintenance and Operations	363.7	70.0	4.0	74.0	0.0	0.0
5. Purchase of Goods and Services ...	1,311.3	1,502.8	0.0	1,502.8	0.0	0.0
6. Operating Grants and Transfers	8,776.7	10,985.7	700.0	11,685.7	0.0	0.0
7. Special Expenditures	18.1	207.1	0.0	207.1	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	163.9	168.5	3.8	172.2	0.0	0.0
	13,199.2	16,847.8	1,184.6	18,032.3	0.0	0.0

MINISTRY OF ECONOMY

Programme 1: Policy and Administration

ACTIVITY 1: Corporate Services

- 4-1-1
- 1. Personal Emoluments (\$938,437); FNPF (\$93,844); Allowance (\$49,395); Relieving Staff (\$1,605); Overtime (\$30,000).
 - 2. Wages (\$35,899); FNPF (\$3,590); Allowance (\$4,200); Overtime (\$50,000).
 - 3. Travel (\$200,000); Subsistence (\$100,000); Telecommunication (\$133,750).
 - 4. Maintenance of Office Equipment (\$4,000); Incidentals (\$16,000); Stationery/Printing (\$53,000); Water, Sewerage and Fire Services (\$33,000); Postage (\$8,000); Power Supply (\$383,000).
 - 5. Books, Periodicals and Publications (\$4,000); Training Expenses (\$167,000); Directory Expenses (\$6,000); Annual Maintenance Fee - PABX System (\$45,000); OHS Expenses (\$5,000); Purchase of Office Equipment (\$35,000); Advertising Costs (\$60,000); National Training Productivity Centre Levy (\$102,420).
 - 6. FRCS Operating Grant (\$68,765,688) - **R**.
 - 7. Land Sales Act Implementation (\$25,000).
 - 10. FRCS Capital Grant (\$10,000,000) - **R**.

Programme 1: Policy and Administration

ACTIVITY 2: Treasury Division

- 4-1-2
- 1. Personal Emoluments (\$3,780,805); FNPF (\$378,080); Allowance (\$41,000); Overtime (\$20,000).
 - 2. Wages (\$35,899); FNPF (\$3,590); Allowance (\$1,600).
 - 3. Travel (\$69,470); Subsistence (\$27,850); Telecommunication (\$32,150).
 - 4. Maintenance of Safes (\$1,000); Maintenance of Office Equipment (\$6,000); Stationery/Printing (\$45,500); Incidentals (\$21,500).
 - 5. Books, Periodicals and Publications (\$13,500); Safes (\$8,000); Accounting Training Expenses (\$51,250); Annual Maintenance Fee (\$1,230,000); FMIS Costs (\$200,000).
 - 6. Grant to Fiji Servicemen's Aftercare Fund (\$11,685,749).
 - 7. National Asset Management Framework (\$207,143).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 4 - MINISTRY OF ECONOMY

Programme 1 - Policy and Administration

ACTIVITY 3 - Budget and Planning

	\$000					
1. Established Staff	2,266.1	2,657.2	(395.1)	2,262.1	0.0	0.0
2. Government Wage Earners	49.2	16.6	0.0	16.5	0.0	0.0
3. Travel and Communications	178.1	308.1	31.9	340.0	0.0	0.0
4. Maintenance and Operations	177.4	117.8	0.0	117.8	0.0	0.0
5. Purchase of Goods and Services	46.3	86.2	(4.0)	82.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	9.2	46.1	2.5	48.6	0.0	0.0
	2,726.3	3,232.0	(364.8)	2,867.3	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 4 - Internal Audit and Good Governance

	\$000					
1. Established Staff	909.1	1,680.6	0.0	1,680.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	27.6	102.0	0.0	102.0	0.0	0.0
4. Maintenance and Operations	12.6	41.0	0.0	41.0	0.0	0.0
5. Purchase of Goods and Services	11.7	44.0	50.7	94.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	99.7	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	4.9	16.8	4.6	21.4	0.0	0.0
	1,065.6	1,884.4	55.3	1,939.7	0.0	0.0

MINISTRY OF ECONOMY

Programme 1: Policy and Administration

ACTIVITY 3: Budget and Planning
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- 4-1-3
- 1. Personal Emoluments (\$1,974,679); FNPF (\$197,468); Allowance (\$10,000); Overtime (\$80,000).
 - 2. Wages (\$12,287); FNPF (\$1,229); Overtime (\$3,000).
 - 3. Travel (\$110,000); Subsistence (\$180,000); Telecommunication (\$50,000).
 - 4. Maintenance of Office Equipment (\$35,300); Incidentals (\$37,000); Stationery/Printing (\$45,500).
 - 5. Books, Periodicals and Publications (\$18,210); Training (\$22,500); Office Equipment (\$33,600); Directory Expenses (\$2,900); Antivirus Software (\$5,000).

Programme 1: Policy and Administration

ACTIVITY 4: Internal Audit and Good Governance

- 4-1-4
- 1. Personal Emoluments (\$1,509,634); FNPF (\$150,963); Allowance (\$20,000).
 - 3. Travel (\$25,000); Subsistence (\$56,000); Telecommunication (\$21,000).
 - 4. Maintenance of Office Equipment (\$8,000); Stationery/Printing (\$23,000); Incidentals (\$10,000).
 - 5. Books, Periodicals and Publications (\$2,000); Training (\$32,000); Annual Maintenance Fee - TeamMate (\$60,656).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 4 - MINISTRY OF ECONOMY**Programme 1- Policy and Administration****ACTIVITY 5 - Procurement and Government Vehicle Fleet Management****\$000**

1. Established Staff	663.2	1,178.5	(27.3)	1,151.1	0.0	0.0
2. Government Wage Earners	162.7	224.2	61.3	285.5	0.0	0.0
3. Travel and Communications	13.5	55.0	10.0	65.0	0.0	0.0
4. Maintenance and Operations	96.1	564.0	20.0	584.0	0.0	0.0
5. Purchase of Goods and Services	5.0	25.5	0.0	25.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	9.2	58.0	2.7	60.7	0.0	0.0
	949.6	2,105.2	66.6	2,171.8	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 6 - Fiscal Policy, Research and Analysis****\$000**

1. Established Staff	0.0	917.9	164.6	1,082.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	89.0	27.0	116.0	0.0	0.0
4. Maintenance and Operations	0.0	46.0	4.0	50.0	0.0	0.0
5. Purchase of Goods and Services	0.0	24.5	14.0	38.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	500.0	(500.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	0.0	59.4	(41.0)	18.4	0.0	0.0
	0.0	1,636.8	(331.4)	1,305.4	0.0	0.0

MINISTRY OF ECONOMY

Programme 1: Policy and Administration

ACTIVITY 5: Procurement and Government Vehicle Fleet Management
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- 4-1-5
- 1. Personal Emoluments (\$1,008,317); FNPF (\$100,832); Allowance (\$10,000); Relieving Staff (\$2,000); Overtime (\$30,000).
 - 2. Wages (\$223,172); FNPF (\$22,317); Allowance (\$5,000); Relieving Staff (\$5,000); Overtime (\$30,000).
 - 3. Travel (\$23,000); Subsistence (\$25,000); Telecommunication (\$17,000).
 - 4. Fuel and Oil (\$153,000); Spare Parts and Maintenance (\$139,000); Maintenance of Office Equipment (\$11,000); Incidentals (\$14,000); Power Supply (\$23,000); Stationery/Printing (\$21,000); Water, Sewerage and Fire Services (\$3,000); Postage (\$3,000); Fumigation of Stores (\$5,000); Wharfage and Cargo Handling Charges (\$2,000); Maintenance Cost for 20 VIP vehicles (\$190,000); Insurance Cost (\$20,000).
 - 5. Books, Periodicals and Publications (\$1,500); Training (\$22,000); Directory Expenses (\$2,000).

Programme 1: Policy and Administration

ACTIVITY 6: Fiscal Policy, Research and Analysis

- 4-1-6
- 1. Personal Emoluments (\$984,084); FNPF (\$98,408).
 - 3. Travel (\$60,000); Subsistence (\$40,000); Telecommunication (\$16,000).
 - 4. Maintenance of Office Equipment (\$10,000); Stationery/Printing (\$20,000); Incidentals (\$20,000).
 - 5. Books, Periodicals and Publications (\$4,500); Training (\$30,000); GEMPACK Software (\$4,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 4 - MINISTRY OF ECONOMY

Programme 1 - Policy and Administration

ACTIVITY 7 - Construction Implementation

	\$000					
1. Established Staff	629.7	1,145.9	736.0	1,881.9	0.0	0.0
2. Government Wage Earners	65.7	64.1	2.0	66.1	0.0	0.0
3. Travel and Communications	59.7	203.2	40.9	244.0	0.0	0.0
4. Maintenance and Operations	153.8	235.0	5.0	240.0	0.0	0.0
5. Purchase of Goods and Services	70.3	150.0	0.0	150.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	27.8	680.0	707.8	(650.0)	(650.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	21.6	55.4	65.3	120.8	(58.5)	(58.5)
	1,000.7	1,881.4	1,529.2	3,410.6	(708.5)	(708.5)

Programme 1 - Policy and Administration

ACTIVITY 8 - Climate Change and International Co-operation

	\$000					
1. Established Staff	0.0	419.6	791.5	1,211.1	0.0	0.0
2. Government Wage Earners	0.0	61.8	(61.8)	0.0	0.0	0.0
3. Travel and Communications	0.0	46.1	59.3	105.4	0.0	0.0
4. Maintenance and Operations	0.0	16.7	0.0	16.7	0.0	0.0
5. Purchase of Goods and Services	0.0	17.3	0.0	17.3	0.0	0.0
6. Operating Grants and Transfers	0.0	1.3	0.0	1.3	0.0	0.0
7. Special Expenditures	257.9	445.0	(215.0)	230.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	38.2	47.3	(14.1)	33.2	0.0	0.0
	296.1	1,055.2	559.8	1,615.0	0.0	0.0
AID-IN-KIND.....	0.0	0.0	1,256.6	1,256.6	0.0	0.0

MINISTRY OF ECONOMY

Programme 1: Policy and Administration
ACTIVITY 7: Construction Implementation

- 4-I-7
- 1. Personal Emoluments (\$1,647,180); FNPF (\$164,718); Allowance (\$45,000); Overtime (\$25,000).
 - 2. Wages (\$48,437); FNPF (\$4,844); Allowance (\$ 780); Relieving Staff (\$2,000); Overtime (\$10,000).
 - 3. Travel (\$120,000); Subsistence (\$100,000); Telecommunication (\$24,000).
 - 4. Maintenance of Equipment (\$84,000); Incidentals (\$40,000); Stationery/Printing (\$100,000); Maintenance of Borron House (\$16,000).
 - 5. Advertising Cost (\$80,000); Office Equipment (\$15,000); Training (\$15,000); Supplies and Stores (\$40,000).
 - 7. Project Staff (\$57,838); Capital Projects Database (\$350,000); Stocktake of Education Facilities (\$300,000).

Programme 1: Policy and Administration
ACTIVITY 8: Climate Change and International Co-operation

- 4-I-8
- 1. Personal Emoluments (\$1,084,116); FNPF (\$108,412); Allowance (\$10,600); Relieving Staff (\$3,000); Overtime (\$5,000).
 - 3. Travel (\$56,160); Subsistence (\$40,000); Telecommunication (\$9,200).
 - 4. Maintenance of Equipment (\$4,200); Incidentals (\$2,500); Stationery/Printing (\$10,000).
 - 5. Books, Periodicals and Publications (\$1,690); Office Equipment (\$3,800); Library Expenses (\$6,508); Directory Expenses (\$ 322); Training (\$5,000).
 - 6. Annual Contribution to UNFCCC (\$1,285).
 - 7. Climate Change Policy (\$100,000); Oceans Policy (\$100,000); Green Growth (\$30,000).

Aid-in-Kind: Project for Climate Change Resilient Renewable Energy (Korea) (\$1,256,638).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
Head No. 4 - MINISTRY OF ECONOMY						
Programme 2 - Fiji Bureau of Statistics						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	2,513.7	3,790.4	244.2	4,034.5	0.0	0.0
2. Government Wage Earners	77.2	104.5	10.3	114.8	0.0	0.0
3. Travel and Communications	113.5	184.5	40.0	224.5	0.0	0.0
4. Maintenance and Operations	173.8	299.0	30.0	329.0	0.0	0.0
5. Purchase of Goods and Services	88.8	148.2	30.0	178.2	0.0	0.0
6. Operating Grants and Transfers	84.3	20.0	0.0	20.0	0.0	0.0
7. Special Expenditures	4,944.2	14,756.8	(12,315.1)	2,441.6	(2,441.6)	(2,441.6)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	104.5	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	0.0
13. Value Added Tax	373.4	1,385.0	(1,099.4)	285.6	(219.7)	(219.7)
	8,473.4	20,688.2	(13,060.0)	7,628.2	(2,661.3)	(2,661.3)

MINISTRY OF ECONOMY

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

- 4-2-1
- 1. Personal Emoluments (\$3,623,945); FNPf (\$362,394); Allowance (\$3,200); Overtime (\$45,000).
 - 2. Wages (\$74,102); FNPf (\$7,410); Allowance (\$6,400); Relieving Staff (\$3,000); Country Allowance (\$8,500); Overtime (\$15,391).
 - 3. Travel (\$50,000); Subsistence (\$139,000); Telecommunication (\$30,459); Tourist Survey 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 (\$35,000); Stationery/Printing (\$120,000); Incidentals (\$12,000); Postage (\$42,000).
 - 5. Books, Periodicals and Publications (\$5,000); Training (\$40,000); Office Furniture (\$18,900); Hardware, Software, Network and Security (\$58,000); Directory Expenses (\$6,650); OHS Expenses (\$2,350); Advertising Cost (\$17,250); Purchase of IT Equipment (\$30,000).
 - 6. Contribution to Statistical Institute of Asia and the Pacific (\$20,000).
 - 7. Population Demography Household Survey Division (\$225,000); Population Census (\$200,972) - **R**; Household, Income and Expenditure Survey (\$2,015,664) - **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 5 - MINISTRY OF İTAUKEI AFFAIRS

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	2,491.8	3,577.7	0.0	3,577.7	0.0	0.0
2. Government Wage Earners	164.3	219.0	9.0	228.0	0.0	0.0
3. Travel and Communications	162.7	200.3	65.0	265.2	0.0	0.0
4. Maintenance and Operations	376.0	275.5	95.5	371.0	0.0	0.0
5. Purchase of Goods and Services	214.3	204.6	180.8	385.4	0.0	0.0
6. Operating Grants and Transfers	6,545.9	6,954.9	2,145.7	9,100.6	0.0	0.0
7. Special Expenditures	739.6	1,063.2	78.0	1,141.2	0.0	0.0
TOTAL OPERATING	10,694.6	12,495.1	2,574.0	15,069.1	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	636.5	563.2	0.0	563.2	0.0	0.0
TOTAL CAPITAL	636.5	563.2	0.0	563.2	0.0	0.0
13. Value Added Tax	113.2	156.2	38.5	194.7	0.0	0.0
TOTAL EXPENDITURE	11,444.3	13,214.4	2,612.5	15,826.9	0.0	0.0

MINISTRY OF iTAUKEI AFFAIRS

The Ministry of iTaukei Affairs ('Ministry') is responsible for upholding the inalienable rights of iTaukei as enshrined in the Fijian Constitution, including over their land and fishing grounds.

Through its work, the Ministry ensures that iTaukei institutions operate with the best interests of all iTaukei in mind, and that the Fijian Government's commitment to promote and preserve iTaukei culture, customs, traditions and language is realised. The Ministry also works to empower iTaukei landowners to make sustainable and productive use of the land so that they raise the standard of living in their communities.

To support the iTaukei Land Trust Board [TLTB], which is the trustee responsible for the administration of customary land on behalf of all iTaukei landowners, the Ministry provides policy advice and other support to the Prime Minister and Minister of iTaukei Affairs, who serves as chairperson of the TLTB. The Ministry continues to fund the operational costs of the fourteen (14) Provincial Council Offices.

The Ministry is the custodian of various 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 the important responsibility of resolving disputed claims in relation to the management and presentation of records.

The Ministry works in line with other Government initiatives for sustainable development to strengthen traditional leadership and preserve iTaukei culture and heritage. This important work requires extensive consultation with the community to develop strategies that address the needs and concerns of the Vanua. This work is driven by the implementation of various targeted projects, including Village By Laws, iTaukei Road Shows, Cultural Mapping and Leadership Awareness programmes.

The Ministry of iTaukei Affairs is allocated a total of **\$15.8 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS						
Programme 1 - iTaukei Affairs						
ACTIVITY 1 - General Administration	\$000					
1. Established Staff	1,223.1	1,396.5	0.0	1,396.5	0.0	0.0
2. Government Wage Earners	139.2	150.5	0.0	150.5	0.0	0.0
3. Travel and Communications	117.2	175.0	55.0	230.0	0.0	0.0
4. Maintenance and Operations	283.2	200.5	85.5	286.0	0.0	0.0
5. Purchase of Goods and Services	205.4	194.6	170.0	364.6	0.0	0.0
6. Operating Grants and Transfers	6,545.9	6,954.9	2,145.7	9,100.6	0.0	0.0
7. Special Expenditures	353.3	361.3	(8.0)	353.3	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	69.5	83.1	28.0	111.1	0.0	0.0
	8,936.7	9,516.5	2,476.1	11,992.6	0.0	0.0
Programme 1 - iTaukei Affairs						
ACTIVITY 2 - iTaukei Lands and Fisheries Commission	\$000					
1. Established Staff	781.3	1,581.7	0.0	1,581.7	0.0	0.0
2. Government Wage Earners	25.1	68.4	9.0	77.4	0.0	0.0
3. Travel and Communications	33.0	12.4	10.0	22.4	0.0	0.0
4. Maintenance and Operations	68.4	64.4	10.0	74.4	0.0	0.0
5. Purchase of Goods and Services	0.0	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	0.0
7. Special Expenditures	95.2	279.2	16.0	295.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	636.5	563.2	0.0	563.2	0.0	0.0
13. Value Added Tax	16.0	32.0	3.2	35.3	0.0	0.0
	1,655.5	2,601.3	48.3	2,649.6	0.0	0.0

MINISTRY OF iTAUKEI AFFAIRS

Programme 1: iTaukei Affairs
ACTIVITY 1: General Administration

- 5-1-1
- 1. Personal Emoluments (\$1,223,526); FNPF (\$122,353); Allowance (\$50,600).
 - 2. Wages (\$96,408); FNPF (\$9,641); Overtime (\$44,500).
 - 3. Travel (\$170,000); Subsistence (\$30,000); Telecommunication (\$30,000).
 - 4. Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$30,000); Maintenance of Office Equipment (\$11,000); Power Supply (\$110,000); Stationery/Printing (\$20,000); Water, Sewerage and Fire Services (\$2,000); Postage (\$3,000); Incidentals (\$70,000).
 - 5. Books, Periodicals and Publications (\$10,000); Supplies and Stores (\$7,000); Consultancy (\$5,000); Directory Expense (\$6,000); Board and Committee Expenses (\$6,000); Training (\$35,000); OHS Expenses (\$5,000); iTaukei Roadshows (\$170,000); National Training Productivity Centre Levy (\$20,618); Tabua Shop Expenses (\$100,000).
 - 6. iTaukei Affairs Board (\$5,219,129); Provincial Councils (\$1,919,653); Turaga-ni-Koro Allowance (\$1,483,179); Mata- ni- Tikina Allowance (\$428,600); Na Mata (\$50,000).
 - 7. Native Reserves Commission (\$193,315); Village By Laws (\$50,000); Implementation of Traditional Curriculum (\$60,000); National iTaukei Resource Owners Council (\$50,000).

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

- 5-1-2
- 1. Personal Emoluments (\$1,433,062); FNPF (\$143,306); Allowance (\$5,300).
 - 2. Wages (\$61,314); FNPF (\$6,131); Overtime (\$10,000).
 - 3. Travel (\$8,900); Subsistence (\$9,000); Telecommunication (\$4,500).
 - 4. Fuel and Oil (\$4,000); Spare Parts and Maintenance (\$3,000); Office Supplies (\$6,600); Power Supply (\$15,000); Water, Sewerage and Fire Services (\$ 800); Appeals Tribunal Meeting Expenses (\$45,000).
 - 7. Adjudicating Customary Title Disputes (\$40,000); Maintenance and Preservation of Native Lands and Fisheries Commission (\$32,000); Project Officers - VKB Rollout (\$183,239); Leadership Awareness and Implementation (\$40,000).
 - 10. Demarcation of Un-surveyed Lands (\$216,212); Survey of Un-surveyed Lands (\$176,157); Demarcation of Village Boundaries (\$170,784).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 5 - MINISTRY OF iTAUKEI AFFAIRS						
Programme 1 - iTaukei Affairs						
ACTIVITY 3 - iTaukei Institute of Language and Culture						
				\$000		
1. Established Staff	487.5	599.5	0.0	599.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	12.5	12.8	0.0	12.8	0.0	0.0
4. Maintenance and Operations	24.4	10.6	0.0	10.6	0.0	0.0
5. Purchase of Goods and Services	8.9	10.0	10.8	20.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	291.2	422.7	70.0	492.7	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	27.6	41.0	7.3	48.3	0.0	0.0
	852.1	1,096.6	88.1	1,184.7	0.0	0.0

MINISTRY OF iTAUKEI AFFAIRS

Programme 1: iTaukei Affairs

ACTIVITY 3: iTaukei Institute of Language and Culture
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- 5-1-3
- 1. Personal Emoluments (\$540,479); FNPF (\$54,048); Acting Allowance (\$5,000).
 - 3. Travel (\$4,942); Subsistence (\$4,000); Telecommunication (\$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 (\$20,792).
 - 7. Cultural Mapping Verification (\$33,440); Review of iTaukei Dictionary (\$20,000); Special Revitalisation Programme (\$50,000); Cultural Awareness/iTaukei Festival (\$70,000); Maintenance and Preservation of Records (\$24,780); Cultural Mapping Programme (\$294,433).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	Planned Change 2020-2021
Head No. 6 - MINISTRY OF DEFENCE AND NATIONAL SECURITY						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	1,050.5	1,423.3	0.0	1,423.3	0.0	0.0
2. Government Wage Earners.....	245.2	196.6	26.0	222.7	0.0	0.0
3. Travel and Communications	251.9	195.0	127.2	322.2	0.0	0.0
4. Maintenance and Operations	105.4	120.2	20.0	140.2	0.0	0.0
5. Purchase of Goods and Services	256.7	339.1	110.0	449.1	0.0	0.0
6. Operating Grants and Transfers	50.3	45.1	0.0	45.1	0.0	0.0
7. Special Expenditures	625.4	1,865.8	130.5	1,996.3	0.0	0.0
TOTAL OPERATING	2,585.4	4,185.2	413.8	4,599.0	0.0	0.0
8. Capital Construction	90.6	756.6	543.4	1,300.0	(1,300.0)	(1,300.0)
9. Capital Purchase	0.0	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	0.0
TOTAL CAPITAL	90.6	756.6	543.4	1,300.0	(1,300.0)	(1,300.0)
13. Value Added Tax	125.2	294.9	83.8	378.7	(117.0)	(117.0)
TOTAL EXPENDITURE	2,801.2	5,236.7	1,041.0	6,277.7	(1,417.0)	(1,417.0)

MINISTRY OF DEFENCE AND NATIONAL SECURITY

The Ministry of Defence and National Security ('Ministry') is the foremost Government entity charged with the responsibility of ensuring public security. It places high priority on public safety, national security and the defence of Fiji's national sovereignty and territorial integrity. The Ministry has policy oversight for the two major disciplinary forces, the Republic of Fiji Military Forces and the Fiji Police Force. The Ministry comprises four divisions: the Corporate Services Division, the Security Forces Division, the National Assessment Division and the Security Division.

The Corporate Service Division provides administrative and financial support, along with information analysis and advice.

The Security Forces Division provides support services to the Republic of Fiji Military Forces and the Fiji Police Force and oversees Fiji's international obligations that relate to search and rescue, defence and law and order.

The National Assessment Division provides advice to Government on matters pertaining to national intelligence, whilst the Security Division provides advice regarding the review and enactment of all laws and policies that relate to national security. The Ministry also coordinates national events throughout Fiji, including Fiji Day and Remembrance Day.

The National Security and Defence Review [NSDR] Secretariat is responsible for technical support to National Security and Defence Council, which coordinates the implementation of Fiji's National Security Strategy.

The Ministry of Defence and National Security is allocated a total of **\$6.3 million** in the 2018-2019 Budget.

Programme 1: Policy and Administration

ACTIVITY 1 : General Administration
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- 6-1-1
- 1. Personal Emoluments (\$1,235,244); FNPF (\$123,524); Allowance (\$44,362); Relieving Staff (\$ 200); Fringe Benefit Tax (\$20,000).
 - 2. Wages (\$168,793); FNPF (\$16,879); Relieving Staff (\$2,000); Overtime (\$30,000); Allowance (\$5,000).
 - 3. Travel (\$170,000); Subsistence (\$52,200); Telecommunication (\$100,000).
 - 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 (\$38,500); Stationery/Printing (\$10,500); Postage (\$2,000); Maintenance of National War Memorial (\$25,000).
 - 5. Books, Periodicals and Publications (\$34,000); Uniforms (\$1,000); Critical Infrastructure and Security Expenses (\$9,300); Air, Sea and Land Surveillance (\$5,000); Search and Rescue Services (\$300,000); Training (\$60,000); OHS Expenses (\$5,000); Directory Expenses (\$4,000); Security Industry Board (\$20,000); National Training Productivity Centre Levy (\$10,790).
 - 6. Disarmament Affairs (\$45,140).
 - 7. Remembrance Day Celebration (\$120,000); Fiji Day Celebration (\$250,000); Humanitarian Assistance and Disaster Rehabilitation (\$20,000); Melanesian Spearhead Group (\$100,000); National Security and Defence Review (\$1,106,322); UN Military Advisor (\$400,000).
 - 8. Continuation of National War Memorial Project - Phase 5 and 6 (\$300,000); Relocation of 3DP Coastal Radio Station (\$1,000,000) - **All under R.**

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

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

**SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	5,496.3	7,714.8	0.0	7,714.8	0.0	0.0
2. Government Wage Earners	288.0	283.2	0.0	283.2	0.0	0.0
3. Travel and Communications	433.9	422.8	102.2	525.0	0.0	0.0
4. Maintenance and Operations	621.5	527.2	(6.4)	520.8	0.0	0.0
5. Purchase of Goods and Services	1,000.6	1,435.8	104.6	1,540.4	0.0	0.0
6. Operating Grants and Transfers	22.7	55.0	0.0	55.0	0.0	0.0
7. Special Expenditures	4,691.0	5,351.9	(2.0)	5,349.9	0.0	0.0
TOTAL OPERATING	12,554.0	15,790.6	198.4	15,989.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	316.1	696.4	17.8	714.2	0.0	0.0
TOTAL EXPENDITURE	12,870.2	16,487.0	216.2	16,703.3	0.0	0.0

MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS

The Ministry of Employment, Productivity and Industrial Relations ('Ministry') is responsible for upholding every Fijian's constitutional right to economic participation, a just minimum wage, humane treatment in the workplace and proper working conditions.

The Ministry aims to preserve and protect the Fijian workforce. It works to reduce national unemployment, protect the fundamental rights of workers and employers, and develop regulations and incentives to make workplaces across Fiji more equitable, inclusive and productive. It administers and enforces the Employment Relations Act 2007, Health and Safety at Work Act 1996 and National Employment Centre Act 2009.

Over the past nine years, the Ministry has implemented labour reforms that have improved relations between workers, employers and Government, and boosted overall productivity. The Ministry will work towards the completion of the reform programme to build on the success of the reforms already undertaken.

The Ministry will work to ensure compliance with the National Minimum Wage, which is under regular revaluation to strike a precise balance that provides fair, market-driven compensation while preventing pricing inflation of goods, the impact of which would be felt most heavily by Fiji's informal workers and small business owners.

The Ministry's Operational Plan for the financial year 2018-2019 anchors on the long term commitment of the ministry to support the inclusive development of Fiji's labour market, good governance, gender equality and the integration of information and communication technologies.

Additionally, the Ministry will continue to pursue seasonal work opportunities for Fijians in both New Zealand and Australia. This initiative, targeted at Fijians in isolated rural communities, will give workers an opportunity to earn income and obtain skills abroad that will help develop their communities back at home.

The Ministry of Employment, Productivity and Industrial Relations is allocated a total of **\$16.7 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

Head No.	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS						

Programme 1 - Policy and Administration**ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	712.0	835.5	0.0	835.5	0.0	0.0
2. Government Wage Earners	154.0	120.1	0.0	120.1	0.0	0.0
3. Travel and Communications	194.3	153.5	30.0	183.5	0.0	0.0
4. Maintenance and Operations	194.4	100.8	0.0	100.8	0.0	0.0
5. Purchase of Goods and Services	550.1	907.8	44.4	952.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	26.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	86.7	104.6	6.7	111.3	0.0	0.0
	1,917.5	2,222.2	81.1	2,303.3	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 2 - Labour Services**

	\$000					
1. Established Staff	1,957.4	2,192.2	0.0	2,192.2	0.0	0.0
2. Government Wage Earners.....	125.8	147.8	0.0	147.8	0.0	0.0
3. Travel and Communications	93.4	90.5	24.5	115.0	0.0	0.0
4. Maintenance and Operations	141.8	123.6	0.0	123.6	0.0	0.0
5. Purchase of Goods and Services	270.8	292.2	24.0	316.2	0.0	0.0
6. Operating Grants and Transfers	22.7	55.0	0.0	55.0	0.0	0.0
7. Special Expenditures	308.4	372.7	15.0	387.7	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	57.8	79.1	5.7	84.8	0.0	0.0
	2,978.1	3,353.1	69.2	3,422.3	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 (\$700,062); FNPF (\$70,006); Allowance (\$65,428).
 - 2. Wages (\$86,867); FNPF (\$8,687); Allowance (\$1,000); Overtime (\$23,500).
 - 3. Travel (\$40,000); Subsistence (\$53,500); Telecommunication (\$90,000).
 - 4. Spare Parts and Maintenance (\$13,000); Maintenance of Office Equipment (\$2,300); Power Supply (\$61,000); Stationery/Printing (\$14,000); Incidentals (\$5,000); Water, Sewerage and Fire Services (\$1,500); Postage (\$4,000).
 - 5. Books, Periodicals and Publications (\$30,000); Office Supplies and Stores (\$80,000); Board and Committee Expenses (\$33,800); Directory Expenses (\$6,300); Apprentice Scheme - Other Industry (\$400,000); ISO Certification (\$350,000); National Training Productivity Centre Levy (\$32,072); Training (\$20,000).

Programme 1: Policy and Administration

ACTIVITY 2: Labour Services

- 7-1-2
- 1. Personal Emoluments (\$1,930,629); FNPF (\$193,063); Allowance (\$67,500); Relieving Staff (\$1,000).
 - 2. Wages (\$131,463); FNPF (\$13,146); Relieving Staff (\$3,200).
 - 3. Travel (\$35,000); Subsistence (\$45,000); Telecommunication (\$34,995).
 - 4. Fuel and Oil (\$19,100); Spare Parts and Maintenance (\$18,900); Maintenance of Laboratory (\$5,000); Maintenance of Office Equipment (\$14,600); Incidentals (\$6,500); Stationery/Printing (\$11,500); Power Supply (\$48,000).
 - 5. Books, Periodicals and Publications (\$20,000); Technical Supplies (\$20,000); Protective Clothing (\$5,700); Wages Council (\$45,000); Expenses of Trade Disputes (\$3,000); Expenses of ILO Convention (\$172,500); Training Expenses (\$50,000).
 - 6. ILO Subscription (\$55,000).
 - 7. Asia Productivity Organisation Training Allowance (\$50,000); Project Officers - Labour Services (\$337,712).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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	1,654.5	2,894.7	0.0	2,894.7	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	71.9	96.5	44.0	140.5	0.0	0.0
4. Maintenance and Operations	149.3	160.9	0.0	160.9	0.0	0.0
5. Purchase of Goods and Services	89.4	118.8	36.2	155.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	2,661.0	2,000.0	(250.0)	1,750.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	25.1	213.9	(15.3)	198.6	0.0	0.0
	4,651.1	5,484.8	(185.1)	5,299.7	0.0	0.0

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

	\$000					
1. Established Staff	439.4	661.5	0.0	661.5	0.0	0.0
2. Government Wage Earners.....	8.3	15.3	0.0	15.3	0.0	0.0
3. Travel and Communications	48.3	60.0	0.0	60.0	0.0	0.0
4. Maintenance and Operations	81.8	98.0	(13.0)	85.0	0.0	0.0
5. Purchase of Goods and Services	82.4	100.0	0.0	100.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,618.0	2,861.6	233.0	3,094.6	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	133.0	280.8	19.8	300.6	0.0	0.0
	2,411.1	4,077.2	239.8	4,317.0	0.0	0.0

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

Programme 1 : Policy and Administration
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ACTIVITY 3 : Occupational Health and Safety Services

- 7-1-3
- 1. Personal Emoluments (\$2,595,209); FNPf (\$259,521); Allowance (\$40,000).
 - 3. Travel (\$35,000); Subsistence (\$60,000); Telecommunication (\$45,500).
 - 4. Fuel and Oil (\$37,000); Spare Parts and Maintenance (\$6,000); Maintenance of Office Equipment (\$21,000); Maintenance of OHS Equipment (\$20,000); Stationery/Printing (\$21,000); Power Supply (\$51,400); Incidentals (\$4,500).
 - 5. OHS Board Allowance (\$50,000); OHS Promotion Training (\$60,000); Inspectors' Protective Gear (\$25,000); OHS Training Equipment (\$20,000).
 - 7. Workmen's Compensation (\$1,750,000) - **R**.

Programme 1 : Policy and Administration
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ACTIVITY 4 : National Employment Centre
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- 7-1-4
- 1. Personal Emoluments (\$595,008); FNPf (\$59,501); Allowance (\$7,000).
 - 2. Wages (\$12,568); FNPf (\$1,257); Overtime (\$1,500).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$40,000).
 - 4. Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$5,000); Maintenance of Office Equipment (\$13,000); Stationery/Printing (\$10,000); Power Supply (\$40,000); Incidentals (\$2,000).
 - 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 (\$882,639) - **R**; Attachment Allowance (\$742,000); Fiji Volunteer Scheme (\$1,200,000) - **R**; Seasonal Work Programme (AUS/NZ) (\$270,000).

DETAILS OF EXPENDITURE

Head No.	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
7 - MINISTRY OF EMPLOYMENT, PRODUCTIVITY AND INDUSTRIAL RELATIONS						

Programme 1 - Policy and Administration**ACTIVITY 5 - Mediation Services**

	\$000					
1. Established Staff	589.7	868.0	0.0	868.0	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	21.4	14.8	0.2	15.0	0.0	0.0
4. Maintenance and Operations	49.3	34.2	2.3	36.5	0.0	0.0
5. Purchase of Goods and Services	7.4	14.0	0.0	14.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	77.7	117.5	0.0	117.5	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	12.6	16.3	0.2	16.5	0.0	0.0
	758.1	1,064.7	2.7	1,067.4	0.0	0.0

Programme 1 - Policy and Administration**ACTIVITY 6 - Productivity Services**

	\$000					
1. Established Staff	143.3	262.9	0.0	262.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	4.6	7.5	3.5	11.0	0.0	0.0
4. Maintenance and Operations	5.0	9.7	4.3	14.0	0.0	0.0
5. Purchase of Goods and Services	0.4	3.0	0.0	3.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	0.9	1.8	0.7	2.5	0.0	0.0
	154.2	284.9	8.5	293.4	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 (\$774,344); FNPF (\$77,434); Allowance (\$16,187).
 - 3. Travel (\$2,000); Subsistence (\$6,000); Telecommunication (\$7,000).
 - 4. Fuel and Oil (\$6,000); Spare Parts and Maintenance (\$2,000); Maintenance of Office Equipment (\$8,000); Incidentals (\$2,500); Stationery/Printing (\$6,000); Power Supply (\$12,000).
 - 5. Books, Periodicals and Publications (\$2,000); Technical Supplies (\$5,000); Mediation Conference (\$6,000); Training Expenses (\$1,000).
 - 7. Singapore Mediation Centre Training (\$86,300); Asian Mediation Association Conference and Membership Fee (\$31,000); Associate Fee and Mediation License (\$ 200).

Programme 1: Policy and Administration
ACTIVITY 6: Productivity Services

- 7-1-6
- 1. Personal Emoluments (\$239,013); FNPF (\$23,901).
 - 3. Travel (\$3,000); Subsistence (\$8,000).
 - 4. Fuel and Oil (\$2,000); Maintenance of Office Equipment (\$4,000); Stationery/Printing (\$5,000); Incidentals (\$ 500); Spare Parts and Maintenance (\$2,500).
 - 5. Books, Periodicals and Publications (\$2,000); Office Supplies and Stores (\$1,000).

DETAILS OF EXPENDITURE

	Actual	Estimate	Change	Estimate	Planned Change	
	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021

Head No. 8 - MINISTRY OF FOREIGN AFFAIRS

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	13,977.4	16,149.6	555.6	16,705.2	0.0	0.0
2. Government Wage Earners	3,580.1	4,260.1	0.0	4,260.1	0.0	0.0
3. Travel and Communications	3,307.6	2,643.7	548.5	3,192.3	0.0	0.0
4. Maintenance and Operations	10,757.2	11,050.5	323.3	11,373.8	0.0	0.0
5. Purchase of Goods and Services	672.7	946.3	559.4	1,505.6	0.0	0.0
6. Operating Grants and Transfers	5,467.6	5,927.7	(688.5)	5,239.2	0.0	0.0
7. Special Expenditures	1,029.1	1,008.2	356.2	1,364.4	(300.0)	(300.0)
TOTAL OPERATING	38,791.8	41,986.1	1,654.6	43,640.7	(300.0)	(300.0)
8. Capital Construction	76.0	300.0	1,000.0	1,300.0	(800.0)	(1,000.0)
9. Capital Purchase	309.5	150.0	160.0	310.0	(160.0)	(160.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	385.5	450.0	1,160.0	1,610.0	(960.0)	(1,160.0)
13. Value Added Tax	1,159.3	1,448.9	265.3	1,714.2	(113.4)	(131.4)
TOTAL EXPENDITURE	40,336.6	43,885.0	3,079.8	46,964.8	(1,373.4)	(1,591.4)

MINISTRY OF FOREIGN AFFAIRS

The Ministry of Foreign Affairs ('Ministry') is responsible for carrying out Fiji's foreign policy agenda by maintaining and deepening Fiji's diplomatic relations, building bridges of cooperation with development partners and increasing trade with other nations through its 17 overseas missions plus one roving ambassador.

Fiji has established formal diplomatic relations with 182 countries. In recent years, the nation has emerged as a globally-renowned leader on the international stage, advocating for small-island nations, combatting climate change, and championing the preservation of the world's oceans and coral reefs.

Fiji intends to contest for a seat in the UN Human Rights Council Elections in October, 2018 in Geneva. The two (2) Missions, Geneva and New York, will be lobbying for support for Fiji.

Fiji will continue to strengthen its leadership role in the region, working with its neighbours to resolve the great challenges Pacific island countries face to develop their economies and improve the lives of their people, bilaterally and through institutions such as Pacific Islands Development Forum (PIDF) and Melanesian Spearhead Group (MSG).

The Ministry also provides consular services to Fijians living overseas, organises high-level meetings and visits to Fiji and coordinates conferences hosted in Fiji.

The Ministry is provided **\$47.0 million** in 2018-2019 Budget.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 8 - MINISTRY OF FOREIGN AFFAIRS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	3,019.5	3,444.1	0.0	3,444.1	0.0	0.0
2. Government Wage Earners	242.4	238.2	0.0	238.2	0.0	0.0
3. Travel and Communications	1,125.7	698.7	238.5	937.2	0.0	0.0
4. Maintenance and Operations	351.1	379.4	32.1	411.5	0.0	0.0
5. Purchase of Goods and Services	92.1	117.0	140.9	258.0	0.0	0.0
6. Operating Grants and Transfers	5,467.6	5,927.7	(688.5)	5,239.2	0.0	0.0
7. Special Expenditures	360.9	430.0	327.5	757.5	(300.0)	(300.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	201.6	0.0	160.0	160.0	(160.0)	(160.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	183.2	146.3	80.9	227.2	(41.4)	(41.4)
	11,044.2	11,381.4	291.5	11,673.0	(501.4)	(501.4)
Programme 2 - Foreign Missions						
ACTIVITY 1 - Overseas Missions						
	\$000					
1. Established Staff	10,958.0	12,705.5	555.6	13,261.1	0.0	0.0
2. Government Wage Earners	3,337.7	4,021.9	0.0	4,021.9	0.0	0.0
3. Travel and Communications	2,181.9	1,945.1	310.0	2,255.1	0.0	0.0
4. Maintenance and Operations	10,406.1	10,671.1	291.2	10,962.3	0.0	0.0
5. Purchase of Goods and Services	580.6	829.3	418.4	1,247.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	668.2	578.2	28.7	606.9	0.0	0.0
8. Capital Construction	76.0	300.0	1,000.0	1,300.0	(800.0)	(1,000.0)
9. Capital Purchase	107.8	150.0	0.0	150.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	976.1	1,302.6	184.4	1,487.0	(72.0)	(90.0)
	29,292.4	32,503.5	2,788.3	35,291.9	(872.0)	(1,090.0)

MINISTRY OF FOREIGN AFFAIRS

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

- 8-1-1
- 1. Personal Emoluments (\$3,002,755); FNPf (\$300,275); Allowance (\$101,100); Relieving Staff (\$10,000); Overtime (\$10,000); Fringe Benefit Tax (\$20,000).
 - 2. Wages (\$124,561); FNPf (\$12,456); Relieving Staff (\$1,200); Overtime (\$100,000).
 - 3. Travel (\$683,486); Subsistence (\$84,146); Telecommunication (\$169,600).
 - 4. Spare Parts and Maintenance (\$49,174); Maintenance of Office Equipment (\$42,900); Fuel and Oil (\$81,174); Stationery/Printing (\$49,761); Water, Sewerage and Fire Services (\$1,500); Postage (\$85,000); Power Supply (\$102,000).
 - 5. Books, Periodicals and Publications (\$62,046); Office Supplies and Stores (\$56,300); Directory Expenses (\$4,606); Training (\$50,000); Medical Expenses (\$20,000); National Training Productivity Centre Levy (\$19,131); Incidentals (\$45,872).
 - 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 (\$145,998); ACP Secretariat (\$212,837); East - West Centre (\$30,000); International Red - Cross (\$12,000); UNDP Regional Office (\$727,607); 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 (\$233,518); G77 and China (\$10,636); International Seabed Authority (\$3,914); Forum Secretariat (\$169,475); PIDF Operating Grant (\$1,300,000).
 - 7. Protocol and Hospitality Expenses (\$57,523); MSG Meeting (\$400,000); United Nations Human Rights Elections (\$300,000).
 - 9. Document Management System (\$160,000).

Programme 2 : Foreign Missions
ACTIVITY 1 : Overseas Missions

- 8-2-1
- 1. Personal Emoluments (\$3,833,153); FNPf (\$383,315); Post Allowance (\$7,423,433); Education Allowance (\$1,449,945); Pool Allowance (\$32,750); Clothing Allowance (\$55,286); Equipment Allowance (\$33,218); Creche Allowance (\$50,000).
 - 2. Wages - Locally Engaged Staff (\$3,440,881); Superannuation (\$344,088); Retirement Benefit - (\$236,886).
 - 3. Travel (\$1,077,296); Subsistence (\$583,164); Telecommunication (\$594,609).
 - 4. Fuel and Oil (\$162,968); Spare Parts and Maintenance (\$130,922); Rental - Office and Residential Building (\$8,177,984); 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 Cost (\$949,955); 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 (\$22,370); Fiji Day Celebration (\$118,296).
 - 8. Refurbishment of Overseas Missions (\$300,000); Upgrade of Wellington Mission (\$1,000,000) - **All under R.**
 - 9. Purchase of Office Furniture and Equipment (\$150,000).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 9 - INDEPENDENT BODIES						
SUMMARY OF TOTAL EXPENDITURE						
	\$000					
6.						
Office of the Auditor-General.....	3,819.8	4,612.8	2,010.7	6,623.6	(644.2)	0.0
Fijian Elections Office.....	7,167.1	22,081.2	(1,668.7)	20,412.5	(13,833.2)	0.0
Judiciary.....	29,362.3	54,463.5	14,772.3	69,235.8	5,862.9	(7,871.1)
Parliament.....	10,835.8	10,997.9	(197.8)	10,800.1	0.0	0.0
Office of the Director of Public Prosecutions.	5,212.3	6,292.2	1,362.4	7,654.6	0.0	0.0
Media Industry Development Authority	32.1	300.0	0.0	300.0	0.0	0.0
TOTAL EXPENDITURE	56,429.3	98,747.6	16,279.0	115,026.6	(8,614.5)	(7,871.1)
TOTAL-AID-IN-KIND.....	0.0	18.0	8,323.3	8,341.3	0.0	0.0

INDEPENDENT BODIES

Fiji's Independent Bodies operate independently of any other office and, along with Independent Commissions, make up a part of the system of checks and balances that upholds the rule of law, ensures representative government, and provides external oversight to secure and maintain transparent and accountable government.

A sum of **\$115.0 million** is provided to fund the operations of the six Independent Bodies: Office of the Auditor-General, Fijian Elections Office, Parliament Office, Judiciary, Office of the Director of Public Prosecutions and Media Industry Development Authority (MIDA).

The Office of the Auditor-General is an independent office established under section 151 of the Fijian Constitution. The Constitution requires the Auditor-General to audit and report to Parliament annually on the public accounts of the State, the control of public money and public property and all transactions with or concerning public money or public property. The Office of the Auditor-General has been allocated a sum of **\$6.6 million** in the 2018-2019 Budget, which is an increase of \$2.0 million from the 2017-2018 level.

The Fijian Elections Office, along with the Electoral Commission, is responsible for the independent preparation work and conduct of national elections for Parliament every four years and any other election assigned under law. Under the Constitution, the period when the next general election may be called in Fiji is between April and November 2018. The Budget allocation for the Electoral Commission is part of the overall Fijian Elections Office budget. A total of **\$20.4 million** is provided to conduct the 2018 General Elections.

Section 97 of the Fijian Constitution vests the judicial authority of the State in Fiji's courts to resolve disputes and uphold the rule of law, subject only to the Constitution and the law. Parliament must also ensure that the courts have adequate resources to perform its functions and exercise its powers properly. A total budget of **\$69.2 million** is provided to the Judiciary, an increase of \$14.8 million to bolster the court system and enhance the quality of judicial services in Fiji.

Section 46 of the Fijian Constitution establishes a democratically elected Parliament with "the authority and power to make laws for the State". Parliament is the voice of the Fijian people, and it is responsible for ensuring representative government, openly debating relevant issues and providing oversight of government activities. The total budget for Parliament in 2018-2019 is **\$10.8 million**.

The Office of the Director of Public Prosecutions is an independent office established under the Constitution to institute and conduct criminal court proceedings in Fiji. The ODPP has been allocated **\$7.7 million** in the 2018-2019 Budget to carry out its operations, an increase of \$1.4 million.

The Media Industry Development Authority (MIDA) is an independent body established under the Media Industry Development Act 2010, and its functions include the encouragement, promotion and facilitation of the development of media organisations and media services in Fiji, as well as ensuring that media services in Fiji are maintained at a high standard in all respects including quality, balance and fair judgment. **\$300,000** has been allocated to MIDA to carry out its operations in 2018-2019 financial year.

Programme : Policy and Administration
ACTIVITY : General Administration

- 6. Office of the Auditor General (\$6,623,576); Fijian Elections Office (\$20,412,496); Judiciary (\$69,235,845); Parliament (\$10,800,112); Office of the Director of Public Prosecutions (\$7,654,587); Media Industry Development Authority (\$300,000).

Aid-in-Kind: Assistance for Child Protection Programme (UNICEF) (Judiciary) (\$37,438); Election Support (NZAID) (Fijian Elections Office) (\$947,902); Governance (DFAT) (Parliament) (\$6,270,576); UNDP Parliament Strengthening Project (Phase 2) (NZAID) (Parliament) (\$1,085,384).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
Head No. 13 - INDEPENDENT COMMISSIONS						
SUMMARY OF TOTAL EXPENDITURE				\$000		
6.						
Human Rights and Anti - Discrimination Commission.....	1,492.7	2,353.4	0.0	2,353.4	0.0	0.0
Accountability and Transparency	0.0	500.0	0.0	500.0	0.0	0.0
Constitutional Offices Commission.....	5.5	50.0	0.0	50.0	0.0	0.0
Fiji Independent Commission Against Corruption.....	8,481.0	8,481.0	0.0	8,481.0	0.0	0.0
Public Service Commission.....	4,983.9	6,253.6	1,013.7	7,267.3	0.0	0.0
Accident Compensation Commission of Fiji...	0.0	1,000.0	700.0	1,700.0	0.0	0.0
Legal Aid Commission.....	5,022.1	8,402.6	1,959.4	10,362.0	0.0	0.0
Online Safety Commission.....	0.0	0.0	300.0	300.0	0.0	0.0
TOTAL OPERATING	19,985.2	27,040.5	3,973.1	31,013.7	0.0	0.0

INDEPENDENT COMMISSIONS

Fiji's independent commissions serve the Fijian people in specialised areas where objective judgment is essential. They apply the law independently and uphold the constitutional rights of individuals and communities, keeping the institutions and people who serve them accountable. A sum of **\$31 million** is provided to fund the operations of the following eight Independent Commissions:

The **Human Rights and Anti-Discrimination Commission** has independent authority under the Constitution to promote the protection and observance of, and respect for, human rights in all spheres of life and to take steps to secure appropriate redress for any human rights violations. In ensuring that the Commission has control of its own budget and finances, Government has allocated **\$2.4 million** in its 2018-2019 budget allocation.

The **Accountability and Transparency Commission** is established as an independent commission under the Constitution to carry out roles and responsibilities assigned to it under any laws enacted by Parliament. The Commission will play a vital role in ensuring Fijians are able to access information held by public agencies in accordance with the law. It has a budget of **\$0.5 million**.

The **Constitutional Offices Commission** is an independent commission responsible for providing advice to the President for the appointment of constitutional offices, including the chairperson and members of most independent commissions and offices as well as the Commissioner of Police, Commissioner of Corrections and the Commander of the Republic of Fiji Military Forces. **\$50,000** is provided for this in the 2018-2019 Budget.

The **Fiji Independent Commission Against Corruption (FICAC)** is Fiji's independent anti-corruption agency responsible for investigating and prosecuting alleged corruption and bribery offences. FICAC is also responsible for examining the practices and procedures of any public bodies in order to eliminate corrupt practices; assisting any persons, on request, on the ways in which corrupt practices may be eliminated; and carrying out public awareness to educate communities about the dangers of corruption. FICAC has a budget of **\$8.5 million**.

The **Public Service Commission** is responsible for setting consistent service standards across the Fijian civil service by enforcing guidelines and administering the Procedural Review Process and Performance Assessment Framework for Permanent Secretaries. It has a budget of **\$7.3 million**.

Accident Compensation Commission of Fiji is an independent commission that administers a no-fault compensation scheme for all motor vehicle accidents, with the option of either receiving compensation or pursuing claims through legal proceedings. **\$1.7 million** is provided for this in the 2018-2019 Budget.

The **Legal Aid Commission** is established under the Constitution with the independent authority to provide free legal services to Fijians that cannot afford them. It has a budget of **\$10.4 million**, an increase of \$2.0 million to carry out its functions.

Online Safety Commission is an independent commission that gives Fijians a space to resolve concerns and complaints with respect to electronic communications. The Commission seeks to promote responsible online behaviour and online safety, promote a safe online culture and environment that addresses cyberbullying, cyber stalking, internet trolling and exposure to offensive or harmful content, particularly in respect of children. **\$0.3 million** is provided for this in the 2018-2019 Budget.

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

13-1-1 -6. Human Rights and Anti - Discrimination Commission (\$2,353,386); Accountability and Transparency Commission (\$500,000); Constitutional Offices Commission (\$50,000); Fiji Independent Commission Against Corruption (\$8,480,987); Public Service Commission (\$7,267,272); Accident Compensation Commission of Fiji (\$1,700,000); Legal Aid Commission (\$10,362,009); Online Safety Commission (\$300,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

**Head No. 14 - MINISTRY OF DISASTER MANAGEMENT
AND METEOROLOGICAL SERVICES**

**SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	3,096.3	4,647.8	570.5	5,218.3	0.0	0.0
2. Government Wage Earners	123.5	291.9	30.0	321.9	0.0	0.0
3. Travel and Communications	455.3	509.1	325.0	834.1	0.0	0.0
4. Maintenance and Operations	1,032.5	1,094.4	126.9	1,221.3	0.0	0.0
5. Purchase of Goods and Services	597.1	734.5	248.2	982.7	0.0	0.0
6. Operating Grants and Transfers	0.2	30.0	0.0	30.0	0.0	0.0
7. Special Expenditures	243.3	351.4	0.0	351.4	0.0	0.0
TOTAL OPERATING	5,548.2	7,659.0	1,300.6	8,959.6	0.0	0.0
8. Capital Construction	346.2	1,090.0	(450.0)	640.0	0.0	0.0
9. Capital Purchase	1,041.3	2,375.5	(482.5)	1,893.0	0.0	0.0
10. Capital Grants and Transfers	1,157.5	2,000.0	1,500.0	3,500.0	3,020.0	3,020.0
TOTAL CAPITAL	2,545.0	5,465.5	567.5	6,033.0	3,020.0	3,020.0
13. Value Added Tax	322.5	553.9	(20.9)	533.0	0.0	0.0
TOTAL EXPENDITURE	8,415.7	13,678.5	1,847.2	15,525.6	3,020.0	3,020.0
TOTAL AID-IN-KIND	0.0	3,016.2	(2,250.5)	765.8	0.0	0.0

MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

The Ministry of Disaster Management and Meteorological Services ('Ministry') coordinates and integrates the services that support disaster preparedness, response and recovery.

Due to the effects of climate change, severe weather events are anticipated to become stronger and move more slowly, causing more damage. In recent history, Fiji has experienced the effects of this first-hand, seeing widespread devastation from the damaging winds and torrential rain and flooding caused by Cyclones Winston, Keni, Josie and Gita.

In light of these projections, the Ministry will work more seamlessly to coordinate preparedness and emergency response operations before and during the aftermath of natural disasters, and to improve Fiji's resilience to the worsening effects of climate change.

The Ministry will also provide timely and reliable weather, hydrology and climate information directly to the public to improve Fijians' overall preparedness before a natural disaster strikes.

The Ministry of Disaster Management and Meteorological Services is allocated **\$15.5 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 14 - MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES						
Programme 1 - Disaster Management						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	317.9	354.7	480.8	835.5	0.0	0.0
2. Government Wage Earners	23.7	78.7	0.0	78.7	0.0	0.0
3. Travel and Communications	36.4	54.0	50.0	104.0	0.0	0.0
4. Maintenance and Operations	82.8	131.0	50.0	181.0	0.0	0.0
5. Purchase of Goods and Services	157.0	238.9	0.0	238.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	9.9	210.0	0.0	210.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	1,157.5	2,000.0	1,500.0	3,500.0	3,020.0	3,020.0
13. Value Added Tax	32.7	57.0	9.0	66.0	0.0	0.0
	1,818.0	3,124.2	2,089.8	5,214.0	3,020.0	3,020.0
AID-IN-KIND	0.0	1,690.9	(925.2)	765.8	0.0	0.0
Programme 2 - Meteorological Services						
ACTIVITY 1 - Corporate Services						
	\$000					
1. Established Staff	347.6	700.4	0.0	700.4	0.0	0.0
2. Government Wage Earners	66.2	126.7	116.6	243.2	0.0	0.0
3. Travel and Communications	32.7	33.0	59.9	92.9	0.0	0.0
4. Maintenance and Operations	300.4	331.6	(6.5)	325.1	0.0	0.0
5. Purchase of Goods and Services	195.0	239.3	130.0	369.3	0.0	0.0
6. Operating Grants and Transfers	0.2	30.0	0.0	30.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	39.2	54.4	16.5	70.9	0.0	0.0
	981.3	1,515.4	316.4	1,831.8	0.0	0.0
AID-IN-KIND	0.0	1,325.3	(1,325.3)	0.0	0.0	0.0

MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

Programme 1: Disaster Management
ACTIVITY 1: General Administration

- 14-1-1*
- 1. Personal Emoluments (\$708,783); FNPF (\$70,878); Relieving Staff (\$5,000); Fringe Benefit Tax (\$ 800); Overtime (\$50,000).
 - 2. Wages (\$50,060); FNPF (\$5,006); Relieving Staff (\$2,000); Allowance (\$5,600); Overtime (\$16,000).
 - 3. Travel (\$29,000); Subsistence (\$50,000); Telecommunication (\$25,000).
 - 4. Fuel and Oil (\$25,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$5,000); National Coordination Centre (\$60,000); Sanitary Services (\$1,000); Power Supply (\$15,000); Stationery/Printing (\$15,000); Maintenance of Emergency Equipment (\$50,000).
 - 5. Directory Expenses (\$3,850); Maintenance of Early Flood Warning System (\$75,000); Purchase of Equipment (\$100,000); Board and Committee Expenses (\$20,000); Awareness Programmes (\$20,000); Training (\$20,000).
 - 7. Disaster Management Services (\$10,000); National Disaster Database (\$200,000).
 - 10. Disaster Relief and Rehabilitation Fund (\$1,000,000); Disaster Risk and Climate Change Adaptation (\$1,000,000); Upgrade and Maintenance of Evacuation Centres (\$1,500,000) - **All under R.**

Aid-in-Kind: TC Winston Recovery Support (NZMFAT) (\$455,861); Upgrade National Disaster Management Office and Emergency Operation Centres (NZMFAT) (\$144,718); Disaster Risk Reduction Advisor (JICA) (\$165,203).

Programme 2: Meteorological Services
ACTIVITY 1: Corporate Services

- 14-2-1*
- 1. Personal Emoluments (\$634,007); FNPF (\$63,401); Allowance and Overtime (\$3,000).
 - 2. Wages (\$187,463); FNPF (\$18,746); Allowance (\$35,000); Overtime (\$2,000).
 - 3. Travel (\$23,880); Subsistence (\$44,000); Telecommunication (\$25,000).
 - 4. Fuel and Oil (\$13,000); Spare Parts and Maintenance (\$6,000); 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 (\$261,500); Radar Operational Expenses (\$1,297); Directory Expenses (\$2,523); Training-Meteorological Meetings/Seminars (\$67,000); World Meteorological Day Celebrations (\$30,000).
 - 6. World Meteorological Organisation Subscription (\$30,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 14 - MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

Programme 2 - Meteorological Services

ACTIVITY 2 - Reporting and Facilities

	\$000					
1. Established Staff	566.6	657.9	0.0	657.9	0.0	0.0
2. Government Wage Earners	33.6	86.6	(86.6)	0.0	0.0	0.0
3. Travel and Communications	115.1	115.3	9.0	124.3	0.0	0.0
4. Maintenance and Operations	148.5	123.0	(30.0)	93.0	0.0	0.0
5. Purchase of Goods and Services	12.1	13.0	0.0	13.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	350.0	290.0	640.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	19.0	54.1	24.2	78.3	0.0	0.0
	895.0	1,399.9	206.7	1,606.5	0.0	0.0

Programme 2 - Meteorological Services

ACTIVITY 3 - Weather Forecasting Services

	\$000					
1. Established Staff	1,267.2	1,964.6	58.2	2,022.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	221.4	242.9	170.0	412.9	0.0	0.0
4. Maintenance and Operations	467.8	470.6	20.4	491.0	0.0	0.0
5. Purchase of Goods and Services	220.0	220.0	114.0	334.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	173.3	25.0	0.0	25.0	0.0	0.0
8. Capital Construction	346.2	740.0	(740.0)	0.0	0.0	0.0
9. Capital Purchase	1,041.3	2,375.5	(482.5)	1,893.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	226.4	366.7	(82.6)	284.0	0.0	0.0
	3,963.6	6,405.3	(942.5)	5,462.8	0.0	0.0

MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

Programme 2: Meteorological Services

ACTIVITY 2: Reporting and Facilities

- 14-2-2
- 1. Personal Emoluments (\$525,681); FNPF (\$52,568); Allowance (\$29,406); Overtime (\$50,287).
 - 3. Travel (\$18,000); Subsistence (\$21,000); Telecommunication (\$85,250).
 - 4. Fuel and Oil (\$20,000); Spare Parts and Maintenance (\$4,000); Maintenance of Meteorological Instruments/Equipment (\$30,000); Thermometer Screens (\$5,000); Barographs (\$32,000); Incidentals (\$2,000).
 - 5. Books, Periodicals and Publications (\$1,000); Caretaker's Expenses (\$12,000).
 - 8. Upgrade of Outer Island Stations (\$460,000); Upgrade of Meteorological Facilities (\$180,000).

Programme 2: Meteorological Services

ACTIVITY 3: Weather Forecasting Services

- 14-2-3
- 1. Personal Emoluments (\$1,770,560); FNPF (\$177,056); Allowance (\$35,000); Overtime (\$40,200).
 - 3. Travel (\$54,558); Subsistence (\$95,832); Telecommunication (\$262,548).
 - 4. Maintenance of Meteorological Equipment (\$70,000); Other Equipment (\$175,000); Radar Operational Expenses (\$60,000); Software License Fee (\$186,000).
 - 5. Upper Air Logistics (\$220,000); IT Equipment (\$114,000).
 - 7. Development and Implementation of ISO 9001:2000 QMS (\$25,000).
 - 9. Upgrade of Nadi Radar Antenna (\$510,000) - **R**; Installation of Water Level and Rainfall Telemetry Instruments (\$373,497); Replacement of Automatic Weather Observation System at Nadi Airport (\$1,009,537) - **R**.

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 14 - MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

Programme 2 - Meteorological Services

ACTIVITY 4 - Climatology

\$000

1. Established Staff	306.8	549.6	0.0	549.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	12.2	14.6	1.6	16.2	0.0	0.0
4. Maintenance and Operations	23.9	26.0	0.0	26.0	0.0	0.0
5. Purchase of Goods and Services	0.3	0.3	0.0	0.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	42.7	99.0	0.0	99.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	1.5	12.6	0.1	12.7	0.0	0.0
	387.4	702.1	1.7	703.9	0.0	0.0

Programme 2 - Meteorological Services

ACTIVITY 5 - Hydrology

\$000

1. Established Staff	290.1	420.6	31.5	452.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	37.6	49.3	34.6	83.8	0.0	0.0
4. Maintenance and Operations	9.1	12.2	93.0	105.1	0.0	0.0
5. Purchase of Goods and Services	12.7	23.0	4.2	27.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	17.4	17.4	0.0	17.4	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	3.6	9.2	11.9	21.0	0.0	0.0
	370.5	531.6	175.1	706.6	0.0	0.0

MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES

Programme 2: Meteorological Services

ACTIVITY 4: Climatology

- 14-2-4*
- 1. Personal Emoluments (\$472,399); FNPF (\$47,240); Allowance and Overtime (\$30,000).
 - 3. Travel (\$1,200); Subsistence (\$5,000); 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. Multimedia Publication for Awareness Programme (\$99,000).

Programme 2: Meteorological Services

ACTIVITY 5: Hydrology

- 14-2-5*
- 1. Personal Emoluments (\$383,661); FNPF (\$38,366); Allowance (\$20,000); Overtime (\$10,000).
 - 3. Travel (\$13,000); Subsistence (\$25,000); Telecommunication (\$45,821).
 - 4. Fuel and Oil (\$5,000); Maintenance of Hydrological Equipment (\$100,117).
 - 5. Books, Periodicals and Publications (\$5,000); Stationery/Printing (\$5,000); Training Expenses (\$5,000); Caretaker's Expenses (\$12,240).
 - 7. Water Resource Investigation (\$17,400).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 15 - MINISTRY OF JUSTICE

Programme 1 - Justice

ACTIVITY 1 - Administration

	\$000					
1. Established Staff	2,305.4	3,850.5	63.7	3,914.2	0.0	0.0
2. Government Wage Earners	139.1	193.7	0.0	193.7	0.0	0.0
3. Travel and Communications	119.9	293.0	50.0	343.0	0.0	0.0
4. Maintenance and Operations	409.6	657.0	56.0	713.0	0.0	0.0
5. Purchase of Goods and Services	99.7	205.8	21.6	227.4	0.0	0.0
6. Operating Grants and Transfers	11.5	11.5	0.0	11.5	0.0	0.0
7. Special Expenditures	851.8	1,537.5	165.8	1,703.3	(6.2)	(6.2)
TOTAL OPERATING	3,937.0	6,749.0	357.1	7,106.1	(6.2)	(6.2)
8. Capital Construction	524.0	800.0	(200.0)	600.0	(600.0)	(600.0)
9. Capital Purchase	121.0	100.0	0.0	100.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	645.1	900.0	(200.0)	700.0	(600.0)	(600.0)
13. Value Added Tax	150.3	322.5	8.8	331.2	(54.6)	(54.6)
TOTAL EXPENDITURE	4,732.3	7,971.4	165.9	8,137.3	(660.8)	(660.8)
TOTAL AID-IN-KIND.....	0.0	7,346.7	(1,462.1)	5,884.6	0.0	0.0

MINISTRY OF JUSTICE

The Ministry of Justice ('Ministry') is responsible for the administration of law and justice in Fiji. The Ministry administers various legal registries established under the law to maintain official records of legal documents.

The Office of the Registrar of Companies registers companies, businesses, credit unions and money lenders. The Office of the Registrar of Titles registers titles and deeds. The Office of the Registrar-General registers births, deaths and marriages.

The Office of the Official Receiver is responsible for the administration of the winding-up of companies and bankruptcy matters, whereas the Office of the Administrator General is responsible for the administration of the Justice of the Peace.

The Ministry of Justice will continue its programme of decentralisation for its Births, Deaths and Marriages services by giving Fijians greater access to these services. It reaffirms the Government's commitment to improving service delivery as well as enhancing the efficiency of the services provided by the Ministry.

The Ministry of Justice is allocated a total of **\$8.1 million** in the 2018-2019 Budget.

Programme 1: Justice
ACTIVITY 1: Administration

- 15-1-1*
- 1. Personal Emoluments (\$3,423,199); FNPF (\$342,320); Allowance (\$47,900); Relieving Staff (\$10,000); Assistant Registrars Allowance (\$2,000); Fringe Benefit Tax (\$16,000); Justice of Peace Allowance (\$72,750).
 - 2. Wages (\$137,259); FNPF (\$13,726); Allowance (\$16,700); Relieving Staff (\$1,000); Overtime (\$25,000).
 - 3. Travel (\$115,000); Subsistence (\$93,000); Telecommunication (\$135,000).
 - 4. Pest Control Treatment (\$23,000); Spare Parts and Maintenance (\$30,000); Fuel and Oil (\$40,000); Maintenance of Office Equipment (\$41,000); Stationery/Printing (\$230,000); Power Supply (\$284,000); Incidentals (\$25,000); Water, Sewerage and Fire Services (\$24,000); Postage (\$16,000).
 - 5. Books, Periodicals and Publications (\$5,000); 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 (\$22,000); Public Relations and Awareness (\$80,000); National Training Productivity Centre Levy (\$32,906).
 - 6. Subscription to Asia Pacific Group on Money Laundering (\$11,500).
 - 7. Refund of Revenue (\$50,000); Anti-Corruption Activities (\$100,000); Digitisation Programme (\$1,047,078) - **R**; Assistance for Child Protection Programme - Prosecution (UNICEF) (\$6,240) - **R**; Consumer Tribunal (\$200,000) - **R**; Official Receiver's Office (\$300,000).
 - 8. Office Upgrade and Refurbishment - HQ (\$300,000); Decentralisation of BDM Services (\$300,000).
 - 9. Purchase of Office Equipment and Furniture (\$100,000).

Aid-in-Kind: Public Administration Reform and Governance (EU) (\$3,424,893); Good Governance, Democracy, Health and Gender (EU) (\$2,459,688).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 15 - MINISTRY OF JUSTICE

Programme 2 - Fiji Corrections Service

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	18,275.0	24,249.4	0.0	24,249.4	0.0	0.0
2. Government Wage Earners	31.7	34.7	0.0	34.7	0.0	0.0
3. Travel and Communications	473.5	640.7	0.0	640.7	0.0	0.0
4. Maintenance and Operations	1,890.1	1,923.0	300.0	2,223.0	0.0	0.0
5. Purchase of Goods and Services	4,349.5	3,806.2	290.0	4,096.2	0.0	0.0
6. Operating Grants and Transfers	9.6	46.3	0.0	46.3	0.0	0.0
7. Special Expenditures	359.1	884.7	(279.1)	605.7	0.0	0.0
TOTAL OPERATING	25,388.6	31,584.9	310.9	31,895.8	0.0	0.0
8. Capital Construction	6,844.8	5,425.0	1,745.0	7,170.0	(2,370.0)	(4,470.0)
9. Capital Purchase	364.9	550.0	125.0	675.0	500.0	500.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	7,209.7	5,975.0	1,870.0	7,845.0	(1,870.0)	(3,970.0)
13. Value Added Tax	1,374.5	1,190.63	196.3	1,386.9	(168.3)	(357.3)
TOTAL EXPENDITURE	33,972.7	38,750.6	2,377.2	41,127.7	(2,038.3)	(4,327.3)

FJI CORRECTIONS SERVICE

The Fiji Corrections Service ('FCS') is responsible for properly and safely detaining and rehabilitating persons sentenced to a term of imprisonment or placed on remand pending trial by the courts at its correctional centers.

FCS is committed to meeting international standards and best practices and ensuring compliance with all human rights obligations for the humane treatment of inmates.

Currently in the midst of a number of capital construction works and a programme of modernisation, FCS is leveraging technology to improve the operations of its correctional centers and the effectiveness of its rehabilitation programmes.

FCS upholds Government's obligation to meet international standards and best practices in its custody of inmates. One of its main responsibilities is to reduce overcrowding in correctional centers to ensure that the human dignity of all inmates is respected. To meet this responsibility, the FCS will continue with the construction of remand centers in major population centers throughout the country.

Faced with an evolving correctional landscape in Fiji, FCS is focused on addressing issues that arise from a growing prison population, including an increase in mental health issues among the prison population, the health and welfare of corrections personnel and the ongoing improvements to facilities, operations and services.

FCS will continue with the Rehabilitation and Yellow Ribbon Programmes that ensure the humane treatment of inmates by providing them with proper basic needs. The programmes, together, help maintain inmates' well-being and give inmates the resources they need for holistic development and rehabilitation.

The Fiji Corrections Service is provided a total of **\$41.1 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 15 - MINISTRY OF JUSTICE						
Programme 2 - Fiji Corrections Service						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	4,023.7	6,490.9	0.0	6,490.9	0.0	0.0
2. Government Wage Earners	10.7	11.6	0.0	11.6	0.0	0.0
3. Travel and Communications	473.5	640.7	0.0	640.7	0.0	0.0
4. Maintenance and Operations	1,781.6	1,808.0	210.0	2,018.0	0.0	0.0
5. Purchase of Goods and Services	1,123.4	1,125.2	0.0	1,125.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	384.7	(279.1)	105.7	0.0	0.0
8. Capital Construction	6,844.8	5,425.0	1,745.0	7,170.0	(2,370.0)	(4,470.0)
9. Capital Purchase	364.9	550.0	125.0	675.0	500.0	500.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,050.0	894.0	162.1	1,056.1	(168.3)	(357.3)
	15,672.7	17,330.1	1,963.0	19,293.1	(2,038.3)	(4,327.3)

Programme 2 - Fiji Corrections Service
ACTIVITY 2 - Penal Institutions

	\$000					
1. Established Staff	14,251.3	17,758.5	0.0	17,758.5	0.0	0.0
2. Government Wage Earners	21.0	23.1	0.0	23.1	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	108.5	115.0	90.0	205.0	0.0	0.0
5. Purchase of Goods and Services	3,226.1	2681.0	290.0	2,971.0	0.0	0.0
6. Operating Grants and Transfers	9.6	46.3	0.0	46.3	0.0	0.0
7. Special Expenditures	359.1	500.0	0.0	500.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	324.4	296.6	34.2	330.8	0.0	0.0
	18,300.0	21,420.4	414.2	21,834.6	0.0	0.0

FIJI CORRECTIONS SERVICE

Programme 2: Fiji Corrections Services

ACTIVITY 1: General Administration

- 15-2-1*
- 1. Personal Emoluments (\$5,195,200); FNPf (\$519,520); Relieving Staff (\$ 800); Fringe Benefit Tax (\$72,000); Extra Duty Allowance (\$306,502); Lodging Allowance (\$396,894).
 - 2. Wages (\$10,502); FNPf (\$1,050).
 - 3. Travel (\$205,670); Subsistence (\$125,000); Telecommunication (\$310,000).
 - 4. Fuel and Oil (\$450,000); Spare Parts and Maintenance (\$165,000); Motor Mowers (\$45,000); Maintenance of Buildings (\$20,000); Maintenance of Office Equipment (\$30,000); Burial Grounds (\$215,000); Maintenance of Computers and Air Conditioners (\$30,000); Maintenance of Generators (\$40,000); Incidentals (\$29,000); Power Supply (\$550,000); Stationery/Printing (\$120,000); Water, Sewerage and Fire Services (\$270,000); Postage (\$4,000); Maintenance of CCTV, LAN/WAN (\$50,000).
 - 5. Stores (\$20,000); Uniforms (\$1,051,252); 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 (\$400,000); Upgrade - Telecommunication and CCTV Camera Network (\$200,000); Upgrade and Maintenance of Institutional Buildings (\$500,000) - **R**; Construction of Infirmary - Lautoka Remand Centre (\$500,000) - **R**; Repair and Maintenance of Institutional Infrastructure (\$400,000) - **R**; Electrical Upgrade Works (\$250,000); Institutional Boundary Fence (\$600,000) - **R**; Civil Works - Naboro Corrections Centre (\$2,500,000) - **R**; Upgrade of Public Cemeteries (\$400,000) - **R**; Demolition of Suva Main Cell Block (\$600,000) - **R**; Construction of Visiting Room - Lautoka Remand Centre (\$100,000); Construction of Training Classroom (\$120,000); Preparatory Works - Construction of Supervisors Office in Labasa (\$100,000).
 - 9. Installation of LAN/WAN (\$100,000); Purchase of Office Equipment (\$200,000); Replacement of Chubb Locks (\$275,000); Naboro Creek Boulders (\$100,000).

Programme 2: Fiji Corrections Service
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ACTIVITY 2: Penal Institutions

- 15-2-2*
- 1. Personal Emoluments (\$12,501,944); FNPf (\$1,250,194); Fuel Allowance (\$136,333); Relieving Staff (\$1,059,441); Fringe Benefit Tax (\$80,000); Extra Duty Allowance (\$1,039,532); Lodging Allowance (\$1,691,008).
 - 2. Wages (\$21,004); FNPf (\$2,100).
 - 4. Maintenance Works (\$190,000); Industrial Machinery (\$15,000).
 - 5. Ration (\$1,900,000); Stores (\$400,000); Farm Upkeep (\$120,000); Farm Development (\$30,800); Bakery (\$80,000); Medical Expenses - Inmates (\$50,000); Training (\$200,000); Ration - Prison Dogs (\$40,200); 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 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 16 - MINISTRY OF COMMUNICATIONS

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	2,648.7	5,456.5	74.5	5,531.0	0.0	0.0
2. Government Wage Earners.....	166.2	234.1	18.0	252.1	0.0	0.0
3. Travel and Communications	1,588.3	1,943.2	67.7	2,010.8	0.0	0.0
4. Maintenance and Operations	1,311.1	2,389.5	(6.0)	2,383.5	0.0	0.0
5. Purchase of Goods and Services	5,766.9	5,902.6	1,240.4	7,143.0	0.0	0.0
6. Operating Grants and Transfers	549.1	1,297.6	(342.9)	954.7	0.0	0.0
7. Special Expenditures	3,422.2	5,180.0	320.0	5,500.0	0.0	0.0
TOTAL OPERATING	15,452.4	22,403.5	1,371.7	23,775.2	0.0	0.0
8. Capital Construction	4,014.6	17,587.1	(16,277.1)	1,310.0	(950.0)	(950.0)
9. Capital Purchase	793.5	16,461.3	433.0	16,894.3	(13,814.3)	(13,814.3)
10. Capital Grants and Transfers	0.0	1,000.0	18,800.0	19,800.0	(19,000.0)	(19,000.0)
TOTAL CAPITAL	4,808.1	35,048.4	2,955.9	38,004.3	(33,764.3)	(33,764.3)
13. Value Added Tax	1,193.9	4,451.8	(1,280.0)	3,171.8	(1,328.8)	(1,328.8)
TOTAL EXPENDITURE	21,454.4	61,903.7	3,047.6	64,951.2	(35,093.1)	(35,093.1)
TOTAL DIRECT PAYMENT.....	0.0	12,537.1	(11,837.1)	700.0	(700.0)	(700.0)

MINISTRY OF COMMUNICATIONS

The Ministry of Communications ('Ministry') is responsible for keeping Fijians connected to each other and to the outside world by providing efficient, competitive, cost-effective and accessible telecommunication services. It is also responsible for supporting the development of Fiji's information, communication and technology sector.

The Ministry is spearheading the digitalFIJI Programme, a digital government transformation initiative which is intended to focus on the release of software and mobile applications to make Government's services more accessible.

Walesi, wholly owned by Government is Fiji's first and only terrestrial and satellite Digital Television platform that ensures that all Fijians have access to television broadcast, irrespective of where they live in Fiji.

The Ministry engages with the general public over radio, and in print and online media to keep the Fijian people updated on Government's plans and policies, and to quickly alert the public to important information relating to public safety and security.

The Ministry also manages all ICT systems in the Fijian Government. The Ministry is currently undertaking a significant investment programme to improve the reliability and efficiency of the government network to ensure that government data is more secure against cyber threats.

The Ministry comprises the Department of Information, Department of Communication and the Information Technology and Computing Services (ITC).

The Ministry of Communications is allocated a total of **\$65.0 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 16 - MINISTRY OF COMMUNICATIONS						
Programme 1 - Information						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	914.3	1,451.5	82.5	1,534.0	0.0	0.0
2. Government Wage Earners	131.6	174.1	10.0	184.1	0.0	0.0
3. Travel and Communications	199.5	226.5	67.7	294.1	0.0	0.0
4. Maintenance and Operations	77.6	142.3	0.0	142.3	0.0	0.0
5. Purchase of Goods and Services	2,482.2	2,063.3	140.4	2,203.7	0.0	0.0
6. Operating Grants and Transfers	0.0	17.0	0.0	17.0	0.0	0.0
7. Special Expenditures	0.0	300.0	(300.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	88.7	245.9	(8.3)	237.6	0.0	0.0
	3,893.9	4,620.6	(7.7)	4,612.9	0.0	0.0

Programme 3 - Department of Communication**ACTIVITY 1 - Communication**

	\$000					
1. Established Staff	163.8	363.9	(8.0)	355.9	0.0	0.0
2. Government Wage Earners	16.8	18.5	8.0	26.5	0.0	0.0
3. Travel and Communications	54.5	102.3	0.0	102.3	0.0	0.0
4. Maintenance and Operations	20.2	61.2	(6.0)	55.2	0.0	0.0
5. Purchase of Goods and Services	10.7	34.5	100.0	134.5	0.0	0.0
6. Operating Grants and Transfers	549.1	1,280.6	(342.9)	937.7	0.0	0.0
7. Special Expenditures	2,205.1	2,880.0	620.0	3,500.0	0.0	0.0
8. Capital Construction	4,014.6	17,537.1	(16,587.1)	950.0	(950.0)	(950.0)
9. Capital Purchase	0.0	14,000.0	644.3	14,644.3	(14,644.3)	(14,644.3)
10. Capital Grants and Transfers	0.0	0.0	19,000.0	19,000.0	(19,000.0)	(19,000.0)
13. Value Added Tax	383.1	3,115.4	(1,370.6)	1,744.8	(1,403.5)	(1,403.5)
	7,418.0	39,393.6	2,057.7	41,451.2	(35,997.8)	(35,997.8)
DIRECT PAYMENT.....	0.0	12,537.1	(11,837.1)	700.0	(700.0)	(700.0)

MINISTRY OF COMMUNICATIONS

Programme 1: Information

ACTIVITY 1: General Administration

- 16-1-1*
- 1. Personal Emoluments (\$1,296,248); FNPF (\$137,125); Allowance (\$23,296); Fringe Benefit Tax (\$2,374); Overtime (\$75,000).
 - 2. Wages (\$106,149); FNPF (\$16,615); Relieving Staff (\$1,314); Overtime (\$60,000).
 - 3. Travel (\$76,400); Subsistence (\$131,392); Telecommunication (\$67,876); Telex (\$18,480).
 - 4. Fuel and Oil (\$37,320); Spare Parts and Maintenance (\$11,000); Maintenance of Office Equipment (\$10,000); Water, Sewerage and Fire Services (\$3,000); Stationery/Printing (\$45,000); Incidentals (\$15,000); Postage (\$15,000); 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 (\$8,000); Advertising Cost (\$100,000); Software Maintenance Fee (\$40,000); Broadcast Expenses (\$8,000); Broadcast Training (\$25,000); Photographic Expenses (\$49,400); Fiji In Focus (\$234,783); Public Awareness - Media Relations (\$50,000); Special Production (\$150,000); Expenses of Film and Video Materials (\$250,000); Programme Fee (\$5,000); National Training Productivity Centre Levy (\$17,520); Qorvis Communications (\$1,000,000); Constitution Day (\$150,000).
 - 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 (\$321,770); FNPF (\$32,177); Allowance (\$2,000).
 - 2. Wages (\$12,756); FNPF (\$1,276); Overtime (\$12,500).
 - 3. Travel (\$70,000); Subsistence (\$20,000); Telecommunication (\$12,310).
 - 4. Fuel and Oil (\$9,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$5,000); Stationery/Printing (\$7,500); 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 Cost (\$5,000); Training (\$10,000); Industry Consultations (\$14,000); Directory Expenses (\$ 500); Computer Emergency Response Team Implementation Equipment (\$100,000).
 - 6. Contribution to International Telecommunication Union (\$186,460); Contribution to Asia Pacific Telecommunication (\$22,220); Universal Postal Services (\$50,290); Contribution to Commonwealth Telecommunication Organisation (\$76,220); Grant to Telecommunications Authority of Fiji (\$600,000) - **R**; Pacific Islands Telecommunication Association Subscription (\$1,500); Pacific Telecommunication Council Subscription (\$1,000).
 - 7. Spectrum Analysis (\$70,000); National Frequency Allocation Table (\$50,000); Spectrum Database (\$130,000); Regional ICT Meeting (\$200,000); Implementation Analogue to Digital Roadmap (\$2,000,000) - **R**; Support for Local Movie and Literary Production (\$250,000) - **R**; Internet Connectivity for Schools (\$300,000); Cost of Tele-centers (\$500,000).
 - 8. Cable Connection to Vanua Levu (\$250,000); **Direct Payment:** Cable Connection to Vanua Levu (World Bank) (\$700,000).
 - 9. Digital Government Transformation (\$14,644,257) - **R**.
 - 10. Grant to Walesi (\$19,000,000) - **R**.

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 16 -MINISTRY OF COMMUNICATIONS

Programme 4 - Technical and Support Services

ACTIVITY 1 - Information Technology and Computing Services

\$000

1. Established Staff	1,570.6	3,641.0	0.0	3,641.0	0.0	0.0
2. Government Wage Earners	17.7	41.5	0.0	41.5	0.0	0.0
3. Travel and Communications	1,334.3	1,614.4	0.0	1,614.4	0.0	0.0
4. Maintenance and Operations	1,213.3	2,186.0	0.0	2,186.0	0.0	0.0
5. Purchase of Goods and Services	3,274.0	3,804.8	1,000.0	4,804.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,217.1	2,000.0	0.0	2,000.0	0.0	0.0
8. Capital Construction	0.0	50.0	310.0	360.0	0.0	0.0
9. Capital Purchase	793.5	2,461.3	(211.3)	2,250.0	830.0	830.0
10. Capital Grants and Transfers	0.0	1,000.0	(200.0)	800.0	0.0	0.0
13. Value Added Tax	722.0	1,090.5	98.9	1,189.4	74.7	74.7
	10,142.5	17,889.5	997.6	18,887.1	904.7	904.7

MINISTRY OF COMMUNICATIONS

Programme 4: Technical and Support Services
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ACTIVITY 1: Information Technology and Computing Services
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- 16-4-1*
- 1. Personal Emoluments (\$3,267,311); FNPF (\$326,731); Allowance (\$11,000); Overtime (\$36,000).
 - 2. Wages (\$36,819); FNPF (\$3,682); Allowance (\$1,000).
 - 3. Travel (\$30,000); Subsistence (\$15,000); Telecommunication (\$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); Licence Renewal - Ministry of Lands and Mineral Resources (\$120,000); Software Licences (\$4,500,000).
 - 7. Consultancy Payment (\$2,000,000).
 - 8. Disaster Recovery Site (\$360,000).
 - 9. Digitisation - BDM (\$1,000,000); Data Centre Infrastructure Upgrade (\$500,000) - **R**; Storage System Capacity (\$250,000); Government Fibre Network Project (\$500,000) - **R**.
 - 10. National Switch (\$400,000) - **R**; Fiji Pay (\$400,000).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 17 - MINISTRY OF CIVIL SERVICE						
Programme 1 - Civil Service						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	40,789.9	66,389.3	(17,591.6)	48,797.7	0.0	0.0
2. Government Wage Earners	34.6	65.4	5.1	70.5	0.0	0.0
3. Travel and Communications	121.9	160.0	0.0	160.0	0.0	0.0
4. Maintenance and Operations	193.2	397.9	93.4	491.3	0.0	0.0
5. Purchase of Goods and Services	1,079.0	1,806.2	409.7	2,215.9	0.0	0.0
6. Operating Grants and Transfers	1,048.0	1.0	0.0	1.0	0.0	0.0
7. Special Expenditures	0.5	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	43,267.2	68,819.9	(17,083.5)	51,736.4	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
TOTAL CAPITAL	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	167.2	212.8	45.3	258.0	0.0	0.0
TOTAL EXPENDITURE	43,434.4	69,032.7	(17,038.2)	51,994.4	0.0	0.0
TOTAL AID- IN -KIND	0.0	583.8	472.7	1,056.4	(1,056.4)	(1,056.4)

MINISTRY OF CIVIL SERVICE

The Ministry of Civil Service's (Ministry) primary responsibility is to provide guidance for consistent implementation of the central regulations governing hiring, evaluation, promotion, compensation, training and discipline of public employees in line with Government's Civil Sector Reform.

To improve the overall standard of performance in the civil service, the Ministry provides various training and career development opportunities that are open to all civil servants, including courses on leadership, governance, project management, and human resources.

The Ministry has six main divisions: the Public Service Commission (PSC) Secretariat, responsible for providing administrative and analytical support to PSC and for the administration of Permanent Secretary terms and conditions of service; the Policy Analysis Division, responsible for the analysis and assessment of ministries' human resource policies to ensure consistency and fairness across the Civil Service; the Training Division, which is responsible for coordinating local and international central training programmes focused on the upskilling and capacity-building of civil servants; the Recruitment Division, which facilitates recruitment, contracting, administration and posting of staff and Government doctors; the Business Management Division, responsible for financial management, procurement and contracting advice, managing the shared services Memorandum of Understanding with the Ministry of Employment, Productivity and Industrial Relations, the contract management of the Customer Care Call Centre and the Government Service Centre; and the Major Events Division, which coordinates and provides advice on the organisational aspects of major international meetings on behalf of the Government.

The Ministry, in collaboration with the Ministry of Education, Heritage and Arts and the Ministry of Health and Medical Services, has established a Customer Care Call Centre to receive and effectively manage customer feedback for issues arising from Fijian patients, teachers, and students. By establishing a direct line of communication with Fijians who utilise their services, this enables Government ministries to create a more transparent and accountable system of self-improvement.

The Ministry is charged with leading Fiji's planning and hosting responsibilities for the 52nd Asian Development Bank (ADB) Annual Meeting in 2019. As the largest international gathering to ever be hosted on Fijian soil, this meeting will bring thousands of business- and development-minded leaders from around the world to gather in Nadi. Fiji will take the spotlight as a country of choice to invest in and do business, and the meeting will showcase Fiji's capacity as a first-class destination for hosting not only tourists, but also large-scale, logistically-complex international conferences. Fiji will be the first-ever Pacific Developing Member Country to host the ADB Annual Meeting.

The Ministry of Civil Service is allocated a total of **\$52.0 million** in the 2018-2019 Budget.

Programme 1: Civil Service

ACTIVITY 1: General Administration

- | | |
|--------|---|
| 17-1-1 | <ul style="list-style-type: none"> -1. Personal Emoluments (\$1,025,320); FNPF (\$102,532); Allowance (\$30,000); Relieving Staff (\$10,000); Personal Emoluments - Graduate Trainee (\$25,000); FNPF - Graduate Trainee (\$2,500); Doctors Personal Emoluments and Allowance (\$43,274,878); Doctors - FNPF and Gratuities (\$4,327,488). -2. Wages (\$49,202); FNPF (\$4,920); Overtime (\$10,000); Allowance (\$6,360). -3. Travel (\$60,000); Subsistence (\$60,000); Telecommunication (\$40,000). -4. Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$15,000); Power Supply (\$45,000); Stationery/Printing (\$27,500); Incidentals (\$10,000); Water, Sewerage and Fire Services (\$5,000); Postage (\$2,500); Maintenance of Office Equipment (\$15,000); Customer Care Centres (\$356,300). -5. Directory Expenses (\$1,000); Books, Periodicals and Publications (\$18,000); Training (\$30,000); Online Education Training (\$50,000); Leadership Training (\$240,000); In-service Training (\$150,000); Service Level Agreement (\$30,000); Doctors - Training (\$1,606,500); Website Development and Hosting (\$25,000); Other Contractual Services (\$52,500); National Training Productivity Centre Levy (\$12,853). -6. Contribution to Asian and Pacific Development Centre (\$1,000). |
|--------|---|

Aid-in-Kind: Short Term Training Attachment (NZMFAT) (\$1,056,440).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	5,022.5	5,678.0	0.0	5,678.0	0.0	0.0
2. Government Wage Earners	1,099.0	1,178.4	18.0	1,196.4	0.0	0.0
3. Travel and Communications	462.8	411.9	72.0	483.9	0.0	0.0
4. Maintenance and Operations	881.0	903.8	174.0	1,077.8	0.0	0.0
5. Purchase of Goods and Services	483.3	623.1	59.5	682.6	0.0	0.0
6. Operating Grants and Transfers	398.5	780.0	0.0	780.0	0.0	0.0
7. Special Expenditures	673.0	1,284.0	0.0	1,284.0	0.0	0.0
TOTAL OPERATING	9,020.1	10,859.1	323.5	11,182.6	0.0	0.0
8. Capital Construction	1,570.8	2,480.0	4,547.5	7,027.5	(5,027.5)	(5,027.5)
9. Capital Purchase	198.8	200.0	0.0	200.0	0.0	0.0
10. Capital Grants and Transfers	2,831.3	2,650.0	(350.0)	2,300.0	112.4	(200.0)
TOTAL CAPITAL	4,600.9	5,330.0	4,197.5	9,527.5	(4,915.1)	(5,227.5)
13. Value Added Tax	411.9	531.3	436.8	968.1	(452.6)	(452.6)
TOTAL EXPENDITURE	14,033.0	16,720.4	4,957.8	21,678.3	(5,367.7)	(5,680.1)

MINISTRY OF RURAL AND MARITIME DEVELOPMENT

The Ministry of Rural and Maritime Development ('Ministry') is responsible for implementing development strategies that bring Fijians living in rural and maritime regions the same level of access to essential services and economic opportunity as anywhere else in the country.

Through area-based planning and output-focused budgeting, the Ministry efficiently addresses community needs and raises the quality of life for Fijians in rural and maritime regions. The Ministry proactively conducts public awareness and education in a wide-range of economic activities to support international commitments and national goals of growing the economy, enhancing and building capacity to improve and raise living standards.

The Ministry will continue with its work to target rural and maritime communities to generate economic growth and improve living standards by expanding rural infrastructure and uplifting and empowering individuals and communities. Work in the upcoming financial year includes self-help programmes; the construction of community access roads, footpaths and footbridges in rural and maritime communities.

The Ministry also provides hands-on support services to rural and maritime communities, ensuring that Fijians living in these areas are brought into the fold of Fiji's ongoing economic development and the betterment of Government services. This outreach includes the registration of births, deaths and marriages, the issuance of licenses and the collection of licenses and permit fees.

The Ministry of Rural and Maritime Development is allocated a total of **\$21.7 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	1,398.7	1,479.3	0.0	1,479.3	0.0	0.0
2. Government Wage Earners	239.6	224.9	2.0	226.9	0.0	0.0
3. Travel and Communications	243.7	180.9	35.0	215.9	0.0	0.0
4. Maintenance and Operations	254.1	264.8	119.0	383.8	0.0	0.0
5. Purchase of Goods and Services	111.0	226.6	20.0	246.6	0.0	0.0
6. Operating Grants and Transfers	398.5	780.0	0.0	780.0	0.0	0.0
7. Special Expenditures	362.0	554.0	0.0	554.0	0.0	0.0
8. Capital Construction	0.0	480.0	2,364.0	2,844.0	(2,844.0)	(2,844.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	350.0	(350.0)	0.0	0.0	0.0
13. Value Added Tax	91.0	153.6	228.4	382.0	(256.0)	(256.0)
	3,098.6	4,694.1	2,418.5	7,112.6	(3,100.0)	0.0

Programme 2 - Rural Development Services

ACTIVITY 1 - Commissioner Central

	\$000					
1. Established Staff	988.2	1,207.8	0.0	1,207.8	0.0	0.0
2. Government Wage Earners	170.7	237.1	4.0	241.1	0.0	0.0
3. Travel and Communications	36.7	39.9	8.0	47.9	0.0	0.0
4. Maintenance and Operations	150.7	160.4	10.0	170.4	0.0	0.0
5. Purchase of Goods and Services	54.3	55.7	8.5	64.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	52.5	60.0	0.0	60.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	49.6	50.0	0.0	50.0	0.0	0.0
10. Capital Grants and Transfers	164.0	200.0	0.0	200.0	0.0	0.0
13. Value Added Tax	32.1	32.9	2.4	35.3	0.0	0.0
	1,698.8	2,043.9	32.9	2,076.8	0.0	0.0

MINISTRY OF RURAL AND MARITIME DEVELOPMENT

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 18-1-1*
- 1. Personal Emoluments (\$1,274,996); FNPF (\$127,500); Allowance (\$56,000); Relieving Staff (\$10,600); Fringe Benefit Tax (\$ 240); Overtime (\$10,000).
 - 2. Wages (\$158,439); FNPF (\$15,844); Allowance (\$22,600); Overtime (\$30,000).
 - 3. Travel (\$90,000); Subsistence (\$35,000); Telecommunication (\$90,900).
 - 4. Fuel and Oil (\$120,000); Spare Parts and Maintenance (\$100,000); Other Equipment (\$8,200); Power Supply (\$100,000); Stationery/Printing (\$25,000); Water, Sewerage and Fire Services (\$3,000); Postage (\$5,080); Sanitary Services (\$2,520); Monitoring Expenses (\$20,000).
 - 5. Books, Periodicals and Publications (\$40,000); Supplies and Stores (\$10,000); Board and Committee Expenses (\$80,000); Directory Expenses (\$8,600); OHS Expenses (\$2,720); Training (\$20,000); Volunteer Expenses (\$10,000); National Training Productivity Centre Levy (\$55,312); Advertising Costs (\$20,000).
 - 6. District Advisory Counsellor Allowance (\$740,030); Annual Fees - Centre for Integrated Rural Development for Asia and the Pacific [CIRDAP] (\$40,000).
 - 7. Refund of Revenue (\$4,000); Community Capacity Building (\$30,000); Administrative Expenses (\$100,000); CIRDAP Technical Committee Meeting (\$120,000); Consultations and Promotions (\$100,000); Government Roadshow - Remote Rural Locations (\$200,000).
 - 8. Construction of Government Stations (Vunidawa, Wainikoro, Kubulau and Wainua) (\$2,844,039) - **R**.

Programme 2: Rural Development Services
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ACTIVITY 1: Commissioner Central

- 18-2-1*
- 1. Personal Emoluments (\$1,082,033); FNPF (\$108,203); Fringe Benefit Tax (\$6,800); Rural Allowance (\$10,800).
 - 2. Wages (\$197,074); FNPF (\$19,707); Allowance (\$11,000); Overtime (\$8,000); Relieving Staff (\$5,300).
 - 3. Travel (\$6,000); Subsistence (\$18,000); Telecommunication (\$23,900).
 - 4. Fuel and Oil (\$60,000); Spare Parts and Maintenance (\$35,000); 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 (\$19,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,950); Board and Committee Expenses (\$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. Project Preparatory Works (\$200,000) - **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT**Programme 2 - Rural Development Services****ACTIVITY 2 - Commissioner Western****\$000**

1. Established Staff	1,067.8	1,165.7	0.0	1,165.7	0.0	0.0
2. Government Wage Earners	322.9	314.9	5.0	319.9	0.0	0.0
3. Travel and Communications	61.0	53.7	6.0	59.7	0.0	0.0
4. Maintenance and Operations	181.8	188.1	15.0	203.1	0.0	0.0
5. Purchase of Goods and Services	90.9	97.8	5.0	102.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	44.8	50.0	0.0	50.0	0.0	0.0
8. Capital Construction	249.3	0.0	486.2	486.2	(486.2)	(486.2)
9. Capital Purchase	50.0	50.0	0.0	50.0	0.0	0.0
10. Capital Grants and Transfers	6.9	200.0	0.0	200.0	(200.0)	(200.0)
13. Value Added Tax	62.8	39.6	46.1	85.7	(43.8)	(43.8)
	2,138.1	2,159.7	563.3	2,723.0	(730.0)	(730.0)

Programme 2 - Rural Development Services**ACTIVITY 3 - Commissioner Northern****\$000**

1. Established Staff	953.3	1,070.2	0.0	1,070.2	0.0	0.0
2. Government Wage Earners	201.8	227.5	0.0	227.5	0.0	0.0
3. Travel and Communications	74.8	76.4	3.0	79.4	0.0	0.0
4. Maintenance and Operations	202.1	196.7	30.0	226.7	0.0	0.0
5. Purchase of Goods and Services	78.2	86.5	26.0	112.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	60.0	60.0	0.0	60.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	49.8	50.0	0.0	50.0	0.0	0.0
10. Capital Grants and Transfers	241.6	200.0	0.0	200.0	0.0	0.0
13. Value Added Tax	41.3	42.3	5.3	47.6	0.0	0.0
	1,902.9	2,009.6	64.3	2,073.9	0.0	0.0

MINISTRY OF RURAL AND MARITIME DEVELOPMENT

Programme 2: Rural Development Services
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ACTIVITY 2: Commissioner Western

- 18-2-2
- 1. Personal Emoluments (\$1,043,505); FNPF (\$104,351); Fringe Benefit Tax (\$8,800); Rural Allowance (\$9,000).
 - 2. Wages (\$268,101); FNPF (\$26,810); Allowance (\$11,000); Overtime (\$14,000).
 - 3. Travel (\$15,000); Subsistence (\$10,000); Telecommunication (\$34,660).
 - 4. Fuel and Oil (\$62,000); Spare Parts and Maintenance (\$46,000); District Services (\$38,375); 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 (\$23,000); Volunteer Expenses (\$ 750); Board and Committee Expenses (\$32,000); 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. Civil, Fencing and Landscaping Works (Korolevu and Namarai ADO Offices) (\$486,239) - **R**.
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. Project Preparatory Works (\$200,000) - **R**.

Programme 2: Rural Development Services
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ACTIVITY 3: Commissioner Northern
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- 18-2-3
- 1. Personal Emoluments (\$941,251); FNPF (\$94,125); Fringe Benefit Tax (\$9,600); Rural Allowance (\$25,200).
 - 2. Wages (\$195,926); FNPF (\$19,593); Allowance (\$6,000); Overtime (\$6,000).
 - 3. Travel (\$30,000); Subsistence (\$17,000); Telecommunication (\$32,400).
 - 4. Fuel and Oil (\$66,000); Spare Parts and Maintenance (\$40,000); 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 (\$16,000); Volunteer Expenses (\$ 750); Office Supplies (\$1,740); Board and Committee Expenses (\$45,000); Training (\$10,000); Directory Expenses (\$1,000); OHS Expenses (\$3,000); Cartage of Personnel Effects (\$15,000); Security Services (\$20,000).
 - 7. Community Capacity Building (\$30,000); Administrative Expenses (\$30,000).
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. Project Preparatory Works (\$200,000) - **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 18 - MINISTRY OF RURAL AND MARITIME DEVELOPMENT

Programme 2 - Rural Development Services

ACTIVITY 4 - Commissioner Eastern

	\$000					
1. Established Staff	614.5	755.0	0.0	755.0	0.0	0.0
2. Government Wage Earners	164.1	174.0	7.0	181.0	0.0	0.0
3. Travel and Communications	46.5	61.0	20.0	81.0	0.0	0.0
4. Maintenance and Operations	92.4	93.8	0.0	93.8	0.0	0.0
5. Purchase of Goods and Services	148.8	156.5	0.0	156.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	60.0	60.0	0.0	60.0	0.0	0.0
8. Capital Construction	0.0	0.0	1,697.2	1,697.2	(1,697.2)	(1,697.2)
9. Capital Purchase	49.5	50.0	0.0	50.0	0.0	0.0
10. Capital Grants and Transfers	25.2	200.0	0.0	200.0	312.4	0.0
13. Value Added Tax	29.9	37.9	154.6	192.5	(152.8)	(152.8)
	1,230.9	1,588.2	1,878.8	3,467.0	(1,537.7)	(1,850.0)

Programme 3 - Rural Infrastructure

ACTIVITY 1 - Rural Infrastructure

	\$000					
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	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	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	93.7	500.0	0.0	500.0	0.0	0.0
8. Capital Construction	1,321.5	2,000.0	0.0	2,000.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	2,393.6	1,500.0	0.0	1,500.0	0.0	0.0
13. Value Added Tax	154.8	225.0	0.0	225.0	0.0	0.0
	3,963.6	4,225.0	0.0	4,225.0	0.0	0.0

MINISTRY OF RURAL AND MARITIME DEVELOPMENT

Programme 2: Rural Development Services
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ACTIVITY 4: Commissioner Eastern

- 18-2-4*
- 1. Personal Emoluments (\$670,197); FNPF (\$67,020); Fringe Benefit Tax (\$8,800); Rural Allowance (\$9,000).
 - 2. Wages (\$146,328); FNPF (\$14,633); Allowance (\$10,000); Overtime (\$10,000).
 - 3. Travel (\$21,000); Subsistence (\$30,000); Telecommunication (\$30,000).
 - 4. Fuel and Oil (\$35,000); Spare Parts and Maintenance (\$23,000); 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); Board and Committee Expenses (\$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).
 - 8. Construction of District Offices and Quarters (Kavala and Vanuabalavu) (\$1,697,248) - **R**.
 - 9. Institutional Strengthening for Divisional and Provincial Offices (\$50,000).
 - 10. Project Preparatory Works (\$200,000).

Programme 3: Rural Infrastructure
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ACTIVITY 1: Rural Infrastructure

- 18-3-1*
- 7. Emergency Water Supplies (\$500,000).
 - 8. Community Access Roads, Footpaths and Footbridges (\$2,000,000) - **R**.
 - 10. Grant to Self-Help Projects (\$1,500,000) - **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	69,829.8	74,550.4	30.0	74,580.4	0.0	0.0
2. Government Wage Earners.....	334.0	256.5	0.0	256.5	0.0	0.0
3. Travel and Communications	2,799.2	1,380.9	341.9	1,722.8	0.0	0.0
4. Maintenance and Operations	3,795.1	4,153.7	931.4	5,085.1	0.0	0.0
5. Purchase of Goods and Services	6,983.0	5,796.4	4,483.0	10,279.4	0.0	0.0
6. Operating Grants and Transfers	42.4	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,771.8	1,433.0	1,109.9	2,542.9	0.0	0.0
TOTAL OPERATING	85,555.3	87,570.9	6,896.2	94,467.1	0.0	0.0
8. Capital Construction	1,210.3	5,220.0	(571.3)	4,648.7	(1,498.7)	(1,298.7)
9. Capital Purchase	2,584.6	1,590.8	199.2	1,790.0	(340.0)	(340.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	3,794.9	6,810.8	(372.1)	6,438.7	(1,838.7)	(1,638.7)
13. Value Added Tax	1,708.1	1,761.7	584.5	2,346.2	(165.5)	(147.5)
TOTAL EXPENDITURE	91,058.3	96,143.4	7,108.7	103,252.1	(2,004.2)	(1,786.2)

REPUBLIC OF FIJI MILITARY FORCES

The Republic of Fiji Military Forces (RFMF) is responsible for the security and defence of Fiji and the Fijian people at all times by employing the latest technologies and defence strategies to address emerging security threats, and supporting the international community to reduce conflict and forge peaceful solutions.

The Fijian Government supports the RFMF in developing a capable military force by investing in training, modern equipment and facilities and maintaining the critical role of the RFMF in international peacekeeping missions through the United Nations.

The RFMF also implements a number of projects and programmes in rural and maritime regions in Fiji. 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.

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. Its Maritime Surveillance Centre, coupled with the recent acquisition of new vessels, has significantly heightened Fiji's hydrographic, border and maritime security.

The Republic of Fiji Military Forces is allocated a total of **\$103.3 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 1 - Policy and Administration						
				\$000		
1. Established Staff	9,118.1	8,056.3	0.0	8,056.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	1,997.3	668.6	130.0	798.6	0.0	0.0
4. Maintenance and Operations	558.8	199.7	110.0	309.7	0.0	0.0
5. Purchase of Goods and Services	57.3	377.3	904.0	1,281.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,094.5	780.0	634.9	1,414.9	0.0	0.0
8. Capital Construction	599.9	2,820.0	830.0	3,650.0	(800.0)	(600.0)
9. Capital Purchase	2,437.1	1,090.8	209.2	1,300.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	412.6	534.3	253.6	787.9	(72.0)	(54.0)
	16,275.5	14,526.9	3,071.8	17,598.6	(872.0)	(654.0)

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

	\$000					
1. Established Staff	7,361.6	8,231.9	0.0	8,231.9	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	53.2	53.5	65.0	118.5	0.0	0.0
4. Maintenance and Operations	683.5	840.8	415.0	1,255.8	0.0	0.0
5. Purchase of Goods and Services	4,311.0	3,298.3	2,200.0	5,498.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	129.5	300.0	0.0	300.0	(300.0)	(300.0)
9. Capital Purchase	0.0	0.0	90.0	90.0	(90.0)	(90.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	404.8	404.3	249.3	653.6	(35.1)	(35.1)
	12,943.7	13,128.8	3,019.3	16,148.1	(425.1)	(425.1)

REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 1: Policy and Administration
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19-1-1

- 1. Officers and Other Ranks (\$6,121,058); FNPF (\$612,106); Personal Emoluments: Civilian Staff (\$307,488); FNPF: Civilian Staff (\$30,749); Lodging Allowance (\$188,346); Service Allowance (\$374,508); Field Allowance (\$16,000); Acting Allowance (\$310,000); Fringe Benefit Tax (\$92,000); Commander's Allowance (\$4,000).
- 3. Local Travel (\$94,000); Overseas Travel - Commander (\$140,000); Telecommunication (\$100,000); Subsistence (\$64,550); Travel - 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 (\$120,800); Stationery/Printing (\$100,000); Water, Sewerage and Fire Services (\$8,000); Postage (\$1,900).
- 5. Books, Periodicals and Publications (\$12,500); Overseas Training - Disciplined Services (\$816,800); Computer Rental and Maintenance (\$3,000); OHS Expenses (\$10,000); Directory Expenses (\$5,000); Maintenance of Barracks Equipment (\$330,000); Band Equipment (\$104,000).
- 7. Training (\$290,000); Special Joint Operations (\$20,000); Basic Recruit Course (\$460,000); Freight Charges (\$10,000); Officers Cadet Training (\$634,940).
- 8. Renovation/Upgrade of RFMF Infrastructure, Amenities and Office Buildings (\$600,000); Black Rock Medical and Disaster Recovery Centre (\$1,000,000); Upgrade of Sukanaivalu Barracks (\$400,000); Completion of the Construction of Magazine (\$300,000); Upgrade and Renovation of Armoury (\$350,000); Upgrade/Renovation of RFMF Quarters and Barracks (\$500,000); Construction of Warehouse in Vatuwaqa (\$500,000) - **All under R.**
- 9. Communication Equipment (\$500,000); Purchase of IT Equipment (\$200,000); Purchase of Kitchen Equipment (\$300,000); Specialised Medical Equipment (\$300,000).

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 2: Logistic Support Unit
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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 (\$70,000); Telecommunication (\$13,500); Travel (\$35,000).
- 4. Fuel and Oil (\$690,000); Spare Parts and Maintenance (\$415,800); Maintenance of Electrical and Mechanical Equipment (\$5,000); Maintenance of Weapon (\$58,000); Water, Sewerage and Fire Services (\$5,000); Power Supply (\$7,000); Stationery/Printing (\$60,000); Maintenance of Messes (\$15,000).
- 5. Messing (\$2,900,000); Warlike Stores (\$400,000); Barrack Stores (\$100,000); Camp Equipment (\$56,000); Personal Equipment (\$2,000,000); Quartermaster Services (\$18,900); Expendable Stores (\$13,400); OHS Expenses (\$10,000).
- 8. Upgrade of Logistic Support Unit Complex (\$300,000) - **R.**
- 9. Procurement of Backup Generators (\$90,000).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 3 - 3 FIR

	\$000					
1. Established Staff	17,484.5	22,633.0	0.0	22,633.0	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	49.3	50.5	10.0	60.5	0.0	0.0
4. Maintenance and Operations	7.7	8.0	0.0	8.0	0.0	0.0
5. Purchase of Goods and Services	178.2	185.0	500.0	685.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	196.0	300.0	0.0	300.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	35.8	48.9	45.9	94.8	0.0	0.0
	17,951.6	23,225.4	555.9	23,781.3	0.0	0.0

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 4 - RFMF Engineers

	\$000					
1. Established Staff	13,996.0	10,851.6	0.0	10,851.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	94.7	86.1	30.9	117.0	0.0	0.0
4. Maintenance and Operations	177.5	182.6	57.4	240.0	0.0	0.0
5. Purchase of Goods and Services	385.2	365.0	0.0	365.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	40.9	350.0	(350.0)	0.0	0.0	0.0
9. Capital Purchase	147.4	150.0	150.0	300.0	(150.0)	(150.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	87.2	102.0	(10.1)	92.0	(13.5)	(13.5)
	14,928.9	12,087.3	(121.8)	11,965.6	(163.5)	(163.5)

REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces
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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 (\$17,000); Telecommunication (\$4,500); Subsistence (\$39,000).
 - 4. Stationery/Printing (\$3,000); Hire of Equipment (\$5,000).
 - 5. Capability Stores (\$500,000); Training (\$150,000); OHS Expenses (\$10,000); Power Supply (\$15,000); Water, Sewerage and Fire Services (\$10,000).
 - 8. Upgrade of RFMF Lautoka Camp (\$300,000).

Programme 1: Republic of Fiji Military Forces
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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 (\$40,000); Subsistence (\$57,000); Telecommunication (\$20,000).
 - 4. Fuel and Oil (\$30,000); Maintenance of Trade Training School (\$100,000); 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); Minor Works - Quarters and Buildings (\$250,000).
 - 9. Purchase of Tools and Equipment (\$150,000); Purchase of Scaffolding Equipment (\$150,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 5 - Naval Division

	\$000					
1. Established Staff	8,338.3	8,271.7	30.0	8,301.7	0.0	0.0
2. Government Wage Earners	7.0	25.4	0.0	25.4	0.0	0.0
3. Travel and Communications	171.5	104.1	50.0	154.1	0.0	0.0
4. Maintenance and Operations	1,569.5	2,100.6	0.0	2,100.6	0.0	0.0
5. Purchase of Goods and Services	1,270.4	627.6	400.0	1,027.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	41.0	50.0	475.0	525.0	0.0	0.0
8. Capital Construction	129.4	1,100.0	(1,100.0)	0.0	0.0	0.0
9. Capital Purchase	0.0	350.0	(350.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	531.8	389.9	(47.3)	342.7	0.0	0.0
	12,058.8	13,019.4	(542.3)	12,477.2	0.0	0.0

Programme 1 - Republic of Fiji Military Forces

ACTIVITY 6 - Territorial Forces

	\$000					
1. Established Staff	1,443.8	902.3	0.0	902.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	29.9	30.1	25.0	55.1	0.0	0.0
4. Maintenance and Operations	4.8	43.3	0.0	43.3	0.0	0.0
5. Purchase of Goods and Services	93.4	97.7	195.0	292.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	636.4	603.0	0.0	603.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	100.0	100.0	(100.0)	(100.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	59.2	69.7	28.8	98.5	(9.0)	(9.0)
	2,267.5	1,746.0	348.8	2,094.8	(109.0)	(109.0)

REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 5: Naval Division

- 19-1-5
- 1. Officers and Other Ranks (\$6,388,373); FNPf (\$638,837); Lodging Allowance (\$373,105); Service Allowance (\$668,568); Seagoing Allowance (\$155,100); Explosive Allowance (\$25,920); Diving Allowance (\$51,840).
 - 2. Wages (\$23,136); FNPf (\$2,314).
 - 3. Travel (\$60,000); Subsistence (\$35,000); Telecommunication (\$59,130).
 - 4. Fuel and Oil (\$860,000); Maintenance of Electrical and Mechanical Equipment (\$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 (\$50,000).
 - 5. Books, Periodicals and Publications (\$7,000); Messing (\$570,000); Shore Base Stores (\$10,000); Personal Equipment (\$294,000); 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 (\$90,000); Maritime Surveillance Centre Operations (\$50,000); Naval Basic Recruit Course (\$235,000); National Trading Account (\$150,000).

Programme 1: Republic of Fiji Military Forces
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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 (\$13,000); Subsistence (\$22,070); 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 (\$85,700); Personal Equipment (\$200,000); OHS Expenses (\$7,000).
 - 7. Training Allowance (\$353,000); Training Costs (\$250,000).
 - 9. Purchase of Humanitarian Aid and Disaster Relief Equipment (\$100,000).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
Head No. 19 - REPUBLIC OF FIJI MILITARY FORCES						
Programme 1 - Republic of Fiji Military Forces						
ACTIVITY 7 - Force Training Group						
				\$000		
1. Established Staff	4,474.8	5,598.6	0.0	5,598.6	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	49.9	50.0	0.0	50.0	0.0	0.0
4. Maintenance and Operations	87.6	98.2	0.0	98.2	0.0	0.0
5. Purchase of Goods and Services	550.1	425.2	250.0	675.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	114.5	350.0	48.7	398.7	(398.7)	(398.7)
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	83.1	83.1	26.9	110.0	(35.9)	(35.9)
	5,359.9	6,605.1	325.6	6,930.7	(434.6)	(434.6)

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

	\$000					
1. Established Staff	6,679.7	8,919.9	0.0	8,919.9	0.0	0.0
2. Government Wage Earners.....	327.0	231.1	0.0	231.1	0.0	0.0
3. Travel and Communications	294.4	289.0	10.0	299.0	0.0	0.0
4. Maintenance and Operations	521.5	474.0	19.0	493.0	0.0	0.0
5. Purchase of Goods and Services	100.2	314.0	0.0	314.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	79.3	96.9	2.6	99.5	0.0	0.0
	8,002.3	10,324.9	31.6	10,356.5	0.0	0.0

REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces
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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 (\$10,000); Subsistence (\$8,000); Telecommunication (\$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 (\$600,000); Hospitality Expenses (\$2,550); Special Equipment (\$20,000).
 - 8. Upgrade of FTG Infrastructure (\$398,743).

Programme 1: Republic of Fiji Military Forces
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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); Acting Allowance (\$227,546); Transfer Allowance (\$15,210).
 - 2. Wages (\$210,074); FNPF (\$21,007).
 - 3. Travel (\$60,000); Subsistence (\$114,000); Telecommunication (\$118,000); Freight Cartage (\$7,000).
 - 4. Maintenance of Office Equipment (\$7,400); Maintenance of Electrical Equipment (\$38,600); Power Supply (\$218,000); Stationery/Printing (\$90,000); 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); Medical Stores (\$177,800).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

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

	\$000					
1. Established Staff	933.0	1,085.2	0.0	1,085.2	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	59.0	49.0	21.0	70.0	0.0	0.0
4. Maintenance and Operations	184.2	206.5	330.0	536.5	0.0	0.0
5. Purchase of Goods and Services	37.2	106.3	34.0	140.3	0.0	0.0
6. Operating Grants and Transfers	42.4	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	14.3	32.6	34.7	67.2	0.0	0.0
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	1,270.0	1,479.6	419.7	1,899.3	0.0	0.0
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REPUBLIC OF FIJI MILITARY FORCES

Programme 1: Republic of Fiji Military Forces
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ACTIVITY 9: Hydrographic Unit

- 19-1-9*
- 1. Officers and Other Ranks (\$872,329); FNPF (\$87,233); Lodging Allowance (\$70,675); Service Allowance (\$40,000); Field Allowance (\$15,000).
 - 3. Travel (\$30,000); Subsistence (\$31,000); Telecommunication (\$9,000).
 - 4. Maintenance of Office Equipment (\$9,000); Incidentals (\$2,000); Power Supply (\$20,000); Stationery/Printing (\$2,000); Water, Sewerage and Fire Services (\$1,500); Spare Parts and Maintenance (\$85,000); Nautical Chart Production (\$50,000); Spare Parts: Vessel (\$6,000); Charter of Survey Vessel (\$105,000); Shore Establishment (\$2,000); Hire of Equipment (\$2,000); Maintenance of Electrical Equipment (\$2,000); Fuel and Oil (\$200,000); Docking for Vessels (\$50,000).
 - 5. Books, Periodicals and Publications (\$3,000); Messing (\$60,000); Shore Base Stores (\$5,000); Personal Equipment (\$10,000); Medical Stores (\$1,000); Expendable Stores (\$5,000); Quartermaster Stores (\$2,000); OHS Expenses (\$1,000); Survey Equipment (\$2,000); Uniforms (\$5,436); Annual Fees (International Hydrographic Organisation) (\$45,875).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 20 - FIJI POLICE FORCE

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	95,077.4	118,054.6	24,246.4	142,301.0	0.0	0.0
2. Government Wage Earners.....	627.4	637.6	383.6	1,021.1	0.0	0.0
3. Travel and Communications	4,187.4	3,984.0	1,599.0	5,583.0	0.0	0.0
4. Maintenance and Operations	6,684.4	6,789.0	880.0	7,669.0	0.0	0.0
5. Purchase of Goods and Services	5,184.8	5,344.0	320.0	5,664.0	0.0	0.0
6. Operating Grants and Transfers	61.9	90.0	0.0	90.0	0.0	0.0
7. Special Expenditures	1,399.3	1,133.0	2,141.6	3,274.6	(2,014.6)	(2,014.6)
TOTAL OPERATING	113,222.6	136,032.3	29,570.5	165,602.8	(2,014.6)	(2,014.6)
8. Capital Construction	877.4	5,253.1	14,003.8	19,256.9	2,380.5	(12,619.5)
9. Capital Purchase	4,416.1	3,287.0	1,228.0	4,515.0	(3,406.0)	(3,406.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	5,293.5	8,540.1	15,231.8	23,771.9	(1,025.5)	(16,025.5)
13. Value Added Tax	1,935.0	2,319.0	1,816.3	4,135.3	(273.6)	(1,623.6)
TOTAL EXPENDITURE	120,451.0	146,891.4	46,618.6	193,509.9	(3,313.7)	(19,663.7)
TOTAL AID-IN-KIND	0.0	59.0	(34.0)	25.0	0.0	0.0

FII POLICE FORCE

The Fiji Police Force ('Force') is responsible for maintaining law and order in the Fijian society by employing best practices in police work and using modern technologies and innovative strategies to prevent criminal activity.

The Force engages in a wide range of activities to maintain professional personnel that are well-trained and well-equipped to handle evolving criminal threats. To deal with and adopt to emerging situations, the Force will undergo a major human resource and infrastructure restructure programme which is to be phased over a 5 year period.

The Force is presently pursuing to expand the reach of its services through the construction of new facilities, and aims to improve response times and investigative effectiveness by procuring new specialised equipment, including vehicles, communication equipment and forensic science tools. It is also actively working to enhance its operational capabilities to better serve Fiji's many maritime communities.

Facing challenges of a modernising society, the Force is seeking out and integrating new technologies to help fight crimes of increasing levels of sophistication. To adapt to Fiji's evolving criminal landscape, the Force is increasingly focussed on preventing cybercrimes and combatting the distribution and use of illegal drugs.

The Fiji Police Force is allocated a total of **\$193.5 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 20 - FIJI POLICE FORCE**Programme 1 - Fiji Police****ACTIVITY 1 - Police Head Quarters**

	\$000					
1. Established Staff	22,145.9	23,252.3	19,662.0	42,914.3	0.0	0.0
2. Government Wage Earners	21.1	58.6	102.3	160.9	0.0	0.0
3. Travel and Communications	3,333.6	3,143.0	1,550.0	4,693.0	0.0	0.0
4. Maintenance and Operations	2,613.6	2,739.0	400.0	3,139.0	0.0	0.0
5. Purchase of Goods and Services	623.4	711.9	150.0	861.9	0.0	0.0
6. Operating Grants and Transfers	61.9	90.0	0.0	90.0	0.0	0.0
7. Special Expenditures	860.6	580.0	2,150.0	2,730.0	(2,000.0)	(2,000.0)
8. Capital Construction	877.4	5,253.1	14,003.8	19,256.9	2,380.5	(12,619.5)
9. Capital Purchase	4,416.1	3,287.0	1,228.0	4,515.0	(3,406.0)	(3,406.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	1,097.5	1,414.3	1,753.4	3,167.6	(272.3)	(1,622.3)
	36,051.1	40,529.2	40,999.4	81,528.6	(3,297.8)	(19,647.8)

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

	\$000					
1. Established Staff	3,063.8	6,030.4	88.6	6,119.0	0.0	0.0
2. Government Wage Earners	8.9	11.7	0.0	11.7	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	90.2	116.0	5.0	121.0	0.0	0.0
5. Purchase of Goods and Services	492.4	769.4	100.0	869.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	223.1	403.0	(8.4)	394.6	(14.6)	(14.6)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	62.2	113.9	9.5	123.3	(1.3)	(1.3)
	3,940.6	7,444.4	194.6	7,639.0	(15.9)	(15.9)
AID-IN-KIND	0.0	59.0	(34.0)	25.0	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 1: Police Head Quarters

- 20-1-1
- 1. Personal Emoluments (\$28,513,351); FNPF (\$3,738,978); Commissioner of Police Entertainment Allowance (\$3,000); Re - Engagement Bonus (\$57,515); Extra Duty Allowance (\$3,336,084); Lodging Allowance (\$3,740,120); Acting Allowance (\$134,550); Relieving Allowance (\$122,700); DCP Entertainment Allowance (\$3,000); Special Constables - Personal Emoluments (\$2,094,718); Special Constables - FNPF (\$209,472); Kerosene Allowance (\$110,000); Plain Clothes Allowance (\$ 600); Dog Handlers Allowance (\$7,800); Fringe Benefit Tax (\$840,000); Prosecution Allowance (\$2,400).
 - 2. Wages (\$146,089); FNPF (\$14,609); Allowance (\$ 200).
 - 3. Travel (\$732,606); Subsistence (\$2,570,394); Telecommunication (\$1,190,000); Communication Device (\$200,000).
 - 4. Power Supply (\$650,000); Water Sewerage and Fire Services (\$240,000); Incidentals (\$160,000); Maintenance of Office Equipment (\$100,000); Spare Parts: Boat (\$70,900); Stationery/Printing (\$280,000); Postage (\$8,200); Fuel and Oil (\$1,200,000); Spare Parts and Maintenance (\$300,000); Maintenance of Telecommunication Equipment (\$84,900); Traffic Signs (\$25,000); Fuel and Oil: Boat (\$20,000).
 - 5. Court Witness Expenses (\$27,000); Photographic Expenses (\$7,200); Crime Prevention Strategy (\$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 (\$350,000); Directory Expenses (\$14,484); National Training Productivity Centre Levy (\$21,360).
 - 6. Interpol (\$90,000).
 - 7. Women in Policing (\$20,000); Divisional Police Commanders' Conference (\$20,000); Institutional Strengthening (\$350,000); Special Operations (\$110,000); Major Investigation (\$50,000); Refunds (\$20,000); Road Safety Awareness Programme (\$60,000); Pacific Commissioners' Conference (\$100,000); General Election Expenses (\$2,000,000) - **R**.
 - 8. Renovation, Extension and Upgrade of Posts and Stations (\$680,000) - **R**; Upgrade/Replacement of Existing Living Quarters (\$800,000) - **R**; Construction of Nakasi Police Station (\$5,000,000) - **R**; Construction of Lautoka Police Station (\$5,000,000) - **R**; Construction of New Nadi Police Station (\$5,000,000) - **R**; Upgrade of Police Dog Section Facilities (\$300,000); Maintenance of MV Veiqaravi (\$476,900) - **R**; Preparatory Works for Major Police Stations and Police Posts (\$500,000); Construction of New Nalawa Police Station (\$1,000,000) - **R**; Construction of New Living Quarters (\$500,000) - **R**.
 - 9. Quality Assurance Systems for the Forensic Bio and DNA Lab (\$500,000) - **R**; Communication Equipment (\$400,000) - **R**; Traffic Management Equipment (\$600,000) - **R**; Standard Equipment (\$500,000) - **R**; Purchase of Special Operational Equipment (\$298,000); Purchase of Analytical Forensic Chemistry Equipment (\$200,000); Installation of Solar Power in Rural and Maritime Stations and Posts (\$309,000); Human Resource Management System (\$130,000); Purchase of IT Equipment (\$200,000); Upgrade of Criminal Records Information Systems Database (\$208,000); Purchase of Police Boats and Outboard Engines (\$720,000) - **R**; Purchase of Generators for Forensic Services (\$150,000); Supply and Installation of Video Recorded Interview Machines (\$300,000) - **R**.

Programme 1: Fiji Police

ACTIVITY 2: Crime Investigation Department

- 20-1-2
- 1. Personal Emoluments (\$4,122,705); FNPF (\$528,211); Re - Engagement Bonus (\$38,303); Extra Duty Allowance (\$535,695); Lodging Allowance (\$467,952); Acting Allowance (\$13,152); Special Constables - Personal Emoluments (\$280,620); Special Constables - FNPF (\$28,062); 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 (\$18,000).
 - 5. Court Witness Expenses (\$480,000); DNA Testing Devices (\$12,000); Forensic Investigation Consumables (\$10,000); License Renewals (AFIS) (\$70,500); Forensic Pathology Consumables (\$83,464); Purchase of Crime Investigation Consumables (\$213,478).
 - 7. Transnational Crime Unit (\$80,000); CID Funds (\$150,000); Strengthening Internal Investigation (\$150,000); Child Protection Programme [UNICEF] (\$14,559) - **R**.

Aid-in-Kind: Child Protection Programme [UNICEF] (\$24,958).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 20 - FIJI POLICE FORCE

Programme 1 - Fiji Police

ACTIVITY 3 - National Intelligence Bureau

\$000

1. Established Staff	2,067.7	2,850.6	17.2	2,867.7	0.0	0.0
2. Government Wage Earners	(1.6)	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	103.6	175.0	2.0	177.0	0.0	0.0
5. Purchase of Goods and Services	0.0	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	0.0
7. Special Expenditures	142.1	150.0	0.0	150.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	16.1	29.3	0.2	29.4	0.0	0.0
	2,327.8	3,204.8	19.3	3,224.2	0.0	0.0

Programme 1 - Fiji Police

ACTIVITY 4 - Southern Division

\$000

1. Established Staff	17,111.8	26,744.8	1,682.3	28,427.1	0.0	0.0
2. Government Wage Earners	43.0	93.8	70.3	164.1	0.0	0.0
3. Travel and Communications	363.1	326.0	24.0	350.0	0.0	0.0
4. Maintenance and Operations	872.7	871.0	50.0	921.0	0.0	0.0
5. Purchase of Goods and Services	257.8	194.0	15.0	209.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	112.6	125.2	8.0	133.2	0.0	0.0
	18,761.1	28,354.8	1,849.6	30,204.4	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 3: National Intelligence Bureau

- 20-1-3
- 1. Personal Emoluments (\$1,932,238); FNPF (\$347,424); Acting Allowance (\$59,089); Lodging Allowance (\$165,178); Extra Duty Allowance (\$264,865); Re-Engagement Bonus (\$27,331); Plain Clothes Allowance (\$11,402); Special Constables - Personal Emoluments (\$42,369); Special Constables - FNPF (\$4,237); Kerosene Allowance (\$2,211); IB Allowance (\$11,400).
 - 4. Repair and Maintenance (\$40,000); Fuel and Oil (\$95,000); Stationery/Printing (\$12,000); 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 (\$16,111,933); FNPF (\$2,033,871); Acting Allowance (\$28,352); Lodging Allowance (\$2,064,582); Extra Duty Allowance (\$1,826,886); Re-Engagement Bonus (\$185,220); Special Constables - Personal Emoluments (\$5,504,067); Special Constables - FNPF (\$550,407); Kerosene Allowance (\$80,945); Plain Clothes Allowance (\$15,000); CID Allowance (\$10,800); Prosecution Allowance (\$15,000).
 - 2. Wages (\$148,894); FNPF (\$14,889); Allowance (\$ 350).
 - 3. Telecommunication (\$350,000).
 - 4. Power Supply (\$270,000); Fuel and Oil (\$350,000); Water, Sewerage and Fire Services (\$80,000); Incidentals (\$9,000); Spare Parts and Maintenance (\$130,000); Stationery/Printing (\$82,000).
 - 5. Court Witness Expenses (\$25,000); Photo Expenses (\$4,000); Witness and Suspect Meals (\$160,000); Crime Prevention Strategy (\$20,000).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 20 - FIJI POLICE FORCE**Programme 1 - Fiji Police****ACTIVITY 5 - Eastern Division****\$000**

1. Established Staff	9,814.9	11,487.7	576.0	12,063.7	0.0	0.0
2. Government Wage Earners.....	53.5	47.7	19.2	66.9	0.0	0.0
3. Travel and Communications	118.6	110.0	15.0	125.0	0.0	0.0
4. Maintenance and Operations	495.0	482.0	55.0	537.0	0.0	0.0
5. Purchase of Goods and Services	71.1	116.0	0.0	116.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	57.5	63.7	6.3	70.0	0.0	0.0
	10,610.5	12,307.1	671.5	12,978.6	0.0	0.0

Programme 1 - Fiji Police**ACTIVITY 6 - Western Division****\$000**

1. Established Staff	22,730.4	29,293.2	845.9	30,139.1	0.0	0.0
2. Government Wage Earners.....	98.9	130.1	89.5	219.6	0.0	0.0
3. Travel and Communications	178.4	170.0	10.0	180.0	0.0	0.0
4. Maintenance and Operations	1,055.8	854.0	160.0	1,014.0	0.0	0.0
5. Purchase of Goods and Services	187.1	212.0	30.0	242.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	116.7	111.2	18.0	129.2	0.0	0.0
	24,367.2	30,770.4	1,153.4	31,923.9	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 5: Eastern Division

- 20-1-5
- 1. Personal Emoluments (\$5,003,410); FNPF (\$667,903); Acting Allowance (\$5,300); Lodging Allowance (\$824,489); Extra Duty Allowance (\$720,718); Re-Engagement Bonus (\$62,619); Special Constables - Personal Emoluments (\$4,287,935); Special Constables - FNPF (\$428,794); Kerosene Allowance (\$58,900); Prosecution Allowance (\$3,600).
 - 2. Wages (\$59,917); FNPF (\$5,992); Allowance (\$1,000).
 - 3. Telecommunication (\$125,000).
 - 4. Incidentals (\$7,000); Stationery/Printing (\$50,000); Power Supply (\$120,000); Water, Sewerage and Fire Services (\$30,000); Spare Parts and Maintenance (\$75,000); Fuel and Oil (\$255,000).
 - 5. Photo Expenses (\$1,000); Witness and Suspect Meals (\$80,000); Court Witness Expenses (\$15,000); Crime Prevention Strategy (\$20,000).

Programme 1: Fiji Police

ACTIVITY 6: Western Division

- 20-1-6
- 1. Personal Emoluments (\$18,490,473); FNPF (\$2,433,514); Acting Allowance (\$168,000); Extra Duty Allowance (\$2,447,336); Lodging Allowance (\$2,513,253); Re-Engagement Bonus (\$337,153); Special Constables - Personal Emoluments (\$2,838,839); Special Constables - FNPF (\$283,884); 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 (\$199,248); FNPF (\$19,925); Allowance (\$ 400).
 - 3. Telecommunication (\$179,950).
 - 4. Incidentals (\$10,000); Spare Parts and Maintenance (\$160,000); Power Supply (\$300,000); Stationery/Printing (\$74,000); Water, Sewerage and Fire Services (\$130,000); Fuel and Oil (\$340,000).
 - 5. Search and Rescue Expenses (\$30,000); Photo Expenses (\$2,000); Witness and Suspect Meals (\$200,000); Court Witness Expenses (\$10,000).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 20 - FIJI POLICE FORCE**Programme 1 - Fiji Police****ACTIVITY 7 - Northern Division**

	\$000					
1. Established Staff	8,087.9	9,897.0	336.3	10,233.3	0.0	0.0
2. Government Wage Earners.....	105.3	83.1	51.1	134.3	0.0	0.0
3. Travel and Communications	74.4	115.1	0.0	115.1	0.0	0.0
4. Maintenance and Operations	485.6	454.0	98.0	552.0	0.0	0.0
5. Purchase of Goods and Services	82.3	110.0	25.0	135.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	60.3	61.1	11.1	72.2	0.0	0.0
	8,895.8	10,720.3	521.5	11,241.8	0.0	0.0

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

	\$000					
1. Established Staff	4,946.0	5,067.4	257.4	5,324.8	0.0	0.0
2. Government Wage Earners.....	68.2	81.9	51.1	133.1	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	81.8	154.0	0.0	154.0	0.0	0.0
5. Purchase of Goods and Services	0.0	30.0	0.0	30.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	7.0	16.6	0.0	16.6	0.0	0.0
	5,103.0	5,350.0	308.5	5,658.5	0.0	0.0

FIJI POLICE FORCE

Programme 1: Fiji Police

ACTIVITY 7: Northern Division

- 20-1-7
- 1. Personal Emoluments (\$6,107,275); FNPF (\$810,507); Acting Allowance (\$2,950); Lodging Allowance (\$952,298); Extra Duty Allowance (\$822,136); Re-Engagement Bonus (\$111,010); IB Allowance (\$8,400); Plain Clothes Allowance (\$34,200); Special Constables - Personal Emoluments (\$1,197,915); Special Constables - FNPF (\$119,792); Kerosene Allowance (\$44,000); CID Allowance (\$15,000); Dog Handlers Allowance (\$1,200); Prosecution Allowance (\$6,600).
 - 2. Wages (\$121,895); FNPF (\$12,189); Allowance (\$ 200).
 - 3. Telecommunication (\$115,050).
 - 4. Incidentals (\$5,000); Stationery/Printing (\$33,000); Power Supply (\$140,000); Water, Sewerage and Fire Services (\$74,000); Spare Parts and Maintenance (\$70,000); Fuel and Oil (\$230,000).
 - 5. Search and Rescue Expenses (\$30,000); Photo Expenses (\$2,000); Witness and Suspect Meals (\$83,000); Court Witness Expenses (\$20,000).

Programme 1: Fiji Police

ACTIVITY 8: Police Special Response Unit

- 20-1-8
- 1. Personal Emoluments (\$3,475,875); FNPF (\$426,733); Special Constables - Personal Emoluments (\$573,446); Special Constables - FNPF (\$57,345); Re-Engagement Bonus (\$27,000); Lodging Allowance (\$342,955); Kerosene Allowance (\$3,000); Plain Clothes Allowance (\$19,000); Extra Duty Allowance (\$399,493).
 - 2. Wages (\$120,839); FNPF (\$12,084); Allowance (\$ 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).
 - 5. Training (\$30,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 20 - FIJI POLICE FORCE**Programme 1 - Fiji Police****ACTIVITY 9 - Support Services**

	\$000					
1. Established Staff	5,109.1	3,431.2	780.8	4,212.0	0.0	0.0
2. Government Wage Earners.....	230.1	130.6	0.0	130.6	0.0	0.0
3. Travel and Communications	119.3	120.0	0.0	120.0	0.0	0.0
4. Maintenance and Operations	886.1	944.0	110.0	1,054.0	0.0	0.0
5. Purchase of Goods and Services	3,470.6	3,200.7	0.0	3,200.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	173.5	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	405.2	383.8	9.9	393.7	0.0	0.0
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	10,394.0	8,210.2	900.7	9,110.9	0.0	0.0
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FIJI POLICE FORCE

Programme 1: Fiji Police
ACTIVITY 9: Support Services

- 20-1-9
- 1. Personal Emoluments (\$1,855,079); FNPF (\$235,955); Lodging Allowance (\$248,054); Extra Duty Allowance (\$236,997); Re-Engagement Bonus (\$11,421); Special Constables - Personal Emoluments (\$1,469,538); Special Constables - FNPF (\$146,954); Kerosene Allowance (\$8,000).
 - 2. Wages (\$118,718); FNPF (\$11,872).
 - 3. Telecommunication (\$120,000).
 - 4. Power Supply (\$140,000); Water, Sewerage and Fire Services (\$80,000); Fuel and Oil (\$200,000); Incidentals (\$4,000); Stationery/Printing (\$40,000); Minor Improvement Works (\$400,000); 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).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

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

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	287,146.0	325,314.7	46,189.9	371,504.6	0.0	0.0
2. Government Wage Earners	5,701.3	5,442.6	946.9	6,389.6	0.0	0.0
3. Travel and Communications	1,728.8	2,102.1	(23.1)	2,079.1	0.0	0.0
4. Maintenance and Operations	2,355.1	2,915.1	(225.7)	2,689.5	0.0	0.0
5. Purchase of Goods and Services	19,849.5	17,305.7	5,093.7	22,399.5	0.0	0.0
6. Operating Grants and Transfers	104,833.6	112,407.1	(4,135.4)	108,271.6	0.0	0.0
7. Special Expenditures	4,770.2	3,149.0	107.3	3,256.3	(164.3)	(164.3)
TOTAL OPERATING	426,384.5	468,636.4	47,953.8	516,590.2	(164.3)	(164.3)
8. Capital Construction	1,098.9	3,075.3	3,567.0	6,642.3	4,220.0	4,220.0
9. Capital Purchase	1,240.8	2,299.7	(729.0)	1,570.7	509.3	509.3
10. Capital Grants and Transfers	3,976.0	7,701.4	(601.4)	7,100.0	(700.0)	(700.0)
TOTAL CAPITAL	6,315.7	13,076.3	2,236.6	15,313.0	4,029.3	4,029.3
13. Value Added Tax	3,023.2	2,895.7	566.8	3,462.5	410.9	410.9
TOTAL EXPENDITURE	435,723.4	484,608.5	50,757.2	535,365.7	4,275.9	4,275.9
TOTAL AID-IN-KIND	0.0	23,638.2	(5029.9)	18,608.3	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND THE ARTS

Government upholds education as the most effective pathway to growing the Fijian economy, enriching Fijian society, and advancing the upward mobility of the Fijian people. Through today's unprecedented access to all levels of education, more Fijians are armed with higher levels of skills and knowledge, opening new doors of opportunity and allowing new industries to take root by employing local talent. Over the past decade, Government's consistent and targeted investment in the education of Fijian students has led to the historic achievement of universal primary education, and given a record number of Fijian children access to secondary and tertiary education. The Ministry of Education, Heritage and the Arts ('Ministry') is responsible for building a knowledge-based society, ensuring that Fiji's young people have equitable access to high quality education at all levels of the Fijian education system.

To better serve Fijian teachers and students, the Ministry is currently undergoing an organisational restructure that will streamline its systems and strengthen its capacity to more effectively respond to the current needs of the sector. Further, this ongoing structural modernisation will provide strategic oversight for mapping out the long-term development of Fiji's education system, allowing the Ministry to adapt to the demands of rapid technological advances and globalisation. This restructure will be complemented by the work planned on reviewing the national curriculum to ensure the content and mode of delivery nurtures innovation amongst young Fijians, inspires them to set big goals and equips them with a strong foundation to pursue and achieve their goals.

Fiji is formally joining the Commonwealth of Learning, an intergovernmental organisation established by the Commonwealth Heads of Government. This strategic move will give Fiji's education practitioners invaluable exposure to international expertise in key educational areas, such as technology, teacher training, and higher education management.

The Ministry of Education will complete the rehabilitation of schools damaged or destroyed by TC Winston by the end of 2018. In addition, the rehabilitation of schools damaged by TC Gita and TC Keni will begin. All rehabilitation work will continue to be executed to a higher standard that boosts Fijian schools' resilience to extreme weather events. Now more than ever, Fijian schools are built to last.

In response to the feedback received from tertiary students during this year's public budget consultations, Government loans and scholarships will be expanded and adapted to ensure the schemes fit the needs of Fijian students and recent graduates. Increased funding will also be provided to Fiji National University to modernise its facilities and improve student management services. Existing initiatives that support inclusive access to education will continue, such as Free Education Year 1 – Year 13, Tuition Grant for TVET and Early Childhood Care & Education (ECCE), Bus Fare Assistance, the distribution of textbooks, better equipping of all levels of education, and the maintenance and upgrading of school infrastructure. A special focus will be placed on building or repairing teachers' quarters in all schools around Fiji. This new initiative will ensure the welfare of teachers posted to rural and remote schools are looked after, which in turn will improve their effectiveness in the classroom.

Within the Ministry, the Department of Heritage & Arts is charged with safeguarding Fiji's rich cultural and natural heritage. The Department is in the process of finalising a National Culture Policy which will support social cohesion and promote national unity. In addition, increased resources have been provided for the cultivation and conservation of various art forms, including those that highlight Fiji's cultural heritage.

The 2018-2019 Financial Year is one of the most ambitious yet for the education of the Fijian people, with a total of over \$1.0 billion set aside specifically for the education sector, making 2018-2019 an unprecedented "billion-dollar year" for education in Fiji. The Ministry of Education, Heritage & Arts is allocated a total of **\$535.4 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	3,677.6	5,647.7	0.0	5,647.7	0.0	0.0
2. Government Wage Earners	777.5	385.2	598.1	983.4	0.0	0.0
3. Travel and Communications	316.2	373.8	26.2	400.0	0.0	0.0
4. Maintenance and Operations	809.1	1,014.1	3.9	1,018.0	0.0	0.0
5. Purchase of Goods and Services	561.0	247.6	167.3	414.9	0.0	0.0
6. Operating Grants and Transfers	24,901.8	33,438.0	(726.6)	32,711.5	0.0	0.0
7. Special Expenditures	3,595.1	1,710.0	(250.7)	1,459.3	(164.3)	(164.3)
8. Capital Construction	481.7	400.0	2,241.3	2,641.3	2,400.0	2,400.0
9. Capital Purchase	599.1	1,379.0	(529.0)	850.0	(550.0)	(550.0)
10. Capital Grants and Transfers	2,399.0	2,357.7	842.3	3,200.0	1,700.0	1,700.0
13. Value Added Tax	544.2	460.3	135.4	595.7	151.7	151.7
	38,662.3	47,413.6	2,508.1	49,921.8	3,537.4	3,537.4
AID-IN-KIND	0.0	23,571.4	(4,963.0)	18,608.3	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 2 - Library Services

	\$000					
1. Established Staff	473.7	527.5	0.0	527.5	0.0	0.0
2. Government Wage Earners	201.1	171.5	20.3	191.8	0.0	0.0
3. Travel and Communications	46.6	50.5	0.0	50.5	0.0	0.0
4. Maintenance and Operations	33.0	43.0	(3.0)	40.0	0.0	0.0
5. Purchase of Goods and Services	1,065.9	1,387.6	453.9	1,841.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	102.5	131.4	42.5	173.9	0.0	0.0
	1,922.7	2,311.5	513.7	2,825.2	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 (\$3,849,767); FNPf (\$384,977); Allowances (\$40,000); Relieving Staff (\$137,000); Overtime (\$1,000); Repatriation/Relocation Allowances (\$1,100,000); Fringe Benefit Tax (\$135,000).
 - 2. Wages (\$814,881); FNPf (\$81,488); Relieving Staff (\$60,000); Overtime and Allowances (\$27,000).
 - 3. Travel (\$100,000); Subsistence (\$140,000); Telecommunication (\$160,000).
 - 4. Fuel and Oil (\$200,000); Spare Parts and Maintenance (\$21,000); Maintenance of Office Equipment (\$100,000); Power Supply (\$370,000); Stationery/Printing (\$27,000); Water, Sewerage and Fire Service Charges (\$90,000); Postage (\$100,000); Advertising (\$110,000).
 - 5. Goods and Services (\$60,300); OHS Expenses (\$6,000); Directory Expense (\$17,000); National Training and Productivity Centre Levy (\$131,560); School Scouts Programme (\$200,000).
 - 6. Contribution to UNESCO (\$30,000); National Substance Abuse Advisory Council (\$861,743); Fiji Higher Education Commission (\$2,864,101); Fiji Teachers Registration Authority (\$548,609); Language Policy (\$50,000); Bus Fare Assistance (\$25,000,000); Tertiary Scholarships and Loans Board (\$3,357,033).
 - 7. Refund of Fees (\$20,000); Renewal of Lease Premiums (\$50,000); Education Day (\$25,000); Distance Learning Centre (\$200,000); Seminar/Workshop/Conference (\$250,000); Leadership and Training of Teachers (\$100,000); Commonwealth of Learning (\$150,000); Digitised Records/Data (\$100,000); Education Forum (\$100,000); Child Protection Programme (UNICEF) (\$39,517) - **R**; Water, Sanitation and Hygiene (UNICEF) (\$124,792) - **R**; Counselling Services for Schools (\$300,000) - **R**.
 - 8. Upgrade and Maintenance of Institutional Offices (\$670,000); Upgrade and Maintenance of Government Schools (\$420,000); Construction of New Facilities for Government Schools (\$800,000); Teachers Quarters for Government Schools (\$200,000); Teachers Quarters for Non-Government Schools (\$500,000); Sigatoka Methodist College - Final Payment (\$51,292) - **All under R**
 - 9. Purchase of Boat and Outboard Motor Engine for Schools (\$450,000); Furniture for Damaged Schools (\$200,000) - **R**; Purchase of Furniture and Fitting for Schools (\$200,000) - **R**.
 - 10. Completion of New Bau College (\$1,500,000); Foundation for the Education of Needy Children (FENC) (\$200,000); Upgrade for Non-Government Schools (\$1,500,000) - **All under R**.

Aid-in-Kind: Access to Quality Education Programme (DFAT) (\$8,622,041); Child Protection Programme (UNICEF) (\$4,160); Technical Assistance (JICA) (\$1,068,896); Water, Sanitation and Hygiene Programme (UNICEF) (\$291,181); Australia Pacific Technical College (DFAT) (\$8,622,041).

Programme 1: Policy and Administration
ACTIVITY 2: Library Services

- 21-1-2
- 1. Personal Emoluments (\$479,578); FNPf (\$47,958).
 - 2. Wages (\$169,817); FNPf (\$16,982); Overtime (\$5,000).
 - 3. Travel (\$22,000); Subsistence (\$18,500); Telecommunication (\$10,000).
 - 4. Spare Parts and Maintenance (\$12,000); Stationery and Printing (\$12,000); Power Supply (\$11,000); Computer Repair and Maintenance (\$5,000).
 - 5. Books, Periodicals and Publications (\$30,000); Volunteer Expenses (\$30,000); Binding Materials (\$1,500); Primary and Secondary School Library Scheme (\$700,000); National Library Week (\$50,000); Special School Library Scheme (\$150,000); Training and Community Development (\$100,000); Literacy Programme (\$20,000); Library Software License and Database (\$300,000); Early Childhood Care and Education Library Scheme (\$400,000); Outreach and Awareness (\$10,000); Training and Capacity Building (\$50,000).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 2 - Primary Education						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	7,647.4	11,136.6	(7,732.0)	3,404.6	0.0	0.0
2. Government Wage Earners	319.9	267.8	17.8	285.6	0.0	0.0
3. Travel and Communications	151.9	229.0	(46.0)	183.0	0.0	0.0
4. Maintenance and Operations	83.5	70.0	(10.0)	60.0	0.0	0.0
5. Purchase of Goods and Services	3,345.4	3,184.0	86.0	3,270.0	0.0	0.0
6. Operating Grants and Transfers	34,872.0	41,999.5	(6999.5)	35,000.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction.....	0.0	215.0	165.0	380.0	(380.0)	(380.0)
9. Capital Purchase.....	64.4	277.1	0.0	277.1	(77.1)	(77.1)
10. Capital Grants and Transfers	25.0	1,936.3	(936.3)	1,000.0	(1,000.0)	(1,000.0)
13. Value Added Tax	427.5	348.1	27.2	375.3	(41.1)	(41.1)
	46,936.9	59,663.2	(15,427.7)	44,235.5	(1,498.2)	(1,498.2)

Programme 2 - Primary Education ACTIVITY 2 - Government Primary Schools

	\$000					
1. Established Staff	991.7	935.7	0.0	935.7	0.0	0.0
2. Government Wage Earners	134.0	137.6	9.0	146.6	0.0	0.0
3. Travel and Communications	0.0	2.3	(2.3)	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	0.0	4.0	(4.0)	0.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	1.9	1.2	(1.2)	0.0	0.0	0.0
	1,127.6	1,080.8	1.5	1,082.3	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 2: Primary Education

ACTIVITY 1: General Administration

- 21-2-1
- 1. Personal Emoluments (\$2,222,326); FNPF (\$222,233); Relieving Staff and Allowance (\$60,000); Executive Teacher Allowances (\$700,000); Hostel Allowance (\$200,000).
 - 2. Wages (\$250,503); FNPF (\$25,050); Relieving Staff and Allowance (\$5,000); Overtime (\$5,000).
 - 3. Travel (\$100,000); Subsistence (\$50,000); Telecommunication (\$33,000).
 - 4. Spare Parts and Maintenance (\$50,000); Incidentals (\$10,000).
 - 5. Education Forum (\$70,000); Free Milk Programme - Year 1 Students (\$3,100,000); Materials and Stores (\$100,000).
 - 6. Free Education Year 1 - 8 (\$35,000,000).
 - 8. Completion of Rehabilitation for Primary School Boarding Facilities (\$80,000); Construction of WASH Facilities (\$300,000) - **All** under **R**.
 - 9. Primary School Water Tanks (\$277,075).
 - 10. Completion of Rehabilitation for Early Childhood Care and Education Centres (\$1,000,000) - **R**.

Programme 2: Primary Education

ACTIVITY 2: Government Primary Schools

- 21-2-2
- 1. Personal Emoluments (\$845,157); FNPF (\$84,516); Allowance and Relieving Staff (\$6,000).
 - 2. Wages (\$133,290); FNPF (\$13,329).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 2 - Primary Education

ACTIVITY 3 - Non-Government Primary Schools

\$000

1. Established Staff	129,930.5	152,636.7	22,482.0	175,118.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	414.6	410.0	10.0	420.0	0.0	0.0
4. Maintenance and Operations	0.0	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	0.0
6. Operating Grants and Transfers	910.1	940.0	0.0	940.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	1,000.0	1,000.0	2,000.0	2,000.0
9. Capital Purchase	0.0	0.0	0.0	0.0	1,500.0	1,500.0
10. Capital Grants and Transfers	821.3	1,862.7	(862.7)	1,000.0	(1,000.0)	(1,000.0)
13. Value Added Tax	41.5	42.3	85.5	127.8	315.0	315.0
	132,118.1	155,891.7	22,714.8	178,606.5	2,815.0	2,815.0

Programme 2 - Primary Education

ACTIVITY 4 - Special Education

\$000

1. Established Staff	2,361.1	2,327.1	0.0	2,327.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	2.5	7.5	0.0	7.5	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	3.3	8.0	(5.0)	3.0	0.0	0.0
6. Operating Grants and Transfers	1,103.6	1,359.0	0.0	1,359.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	1.4	1.4	(0.5)	0.9	0.0	0.0
	3,471.9	3,703.0	(5.5)	3,697.5	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 (\$145,605,030); FNPf (\$14,560,503); Allowance (\$153,200); Location Allowance (\$14,800,000).
 - 3. Transfer Allowance (\$420,000).
 - 6. Licensed Teachers Salary Grant (\$240,000); Per Capita Grant to Primary Schools (\$700,000).
 - 8. Upgrade and Maintenance of Non-Government Primary Schools (\$500,000); Construction of New School Facilities for Non-Government Primary Schools (\$500,000) - **All** under **R**.
 - 10. Completion of Rehabilitation for Non-Government Primary Schools (\$1,000,000) - **R**.

Programme 2: Primary Education

ACTIVITY 4: Special Education

- 21-2-4
- 1. Personal Emoluments (\$2,061,038); FNPf (\$206,104); Relieving Staff (\$30,000); Allowance (\$30,000).
 - 3. Travel (\$6,200); Subsistence (\$1,300).
 - 5. Office Equipment Supplies (\$3,000).
 - 6. Grant to Special Schools (\$1,359,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

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

Programme 2 - Primay Education

ACTIVITY 5 - Early Childhood Care and Education

\$000

1. Established Staff	0.0	0.0	26,914.2	26,914.2	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	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	0.0
6. Operating Grants and Transfers	9,336.0	0.0	2,830.5	2,830.5	0.0	0.0
7. Special Expenditures	0.0	0.0	90.0	90.0	0.0	0.0
8. Capital Construction	0.0	0.0	500.0	500.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	0.0	0.0	53.1	53.1	0.0	0.0
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	9,336.0	0.0	30,387.8	30,387.8	0.0	0.0
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MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 2: Primary Education

ACTIVITY 5: Early Childhood Care and Education

- 21-2-5 -1. Personal Emoluments (\$21,930,623); FNPF (\$2,193,062); Location Allowances (\$2,790,480)
- 6. Tuition Subsidy Grant (\$2,830,500).
- 7. Early Childhood Care and Education Forum (\$90,000).
- 8. Construction of New Facilities for ECCE Centres and Infant Schools (\$500,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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**Head No. 21- MINISTRY OF EDUCATION,
HERITAGE AND ARTS**

**Programme 3 - Secondary Education
ACTIVITY 1 - General Administration**

\$000

1. Established Staff	3,547.1	4,075.9	(3,421.8)	654.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	43.2	31.5	0.0	31.5	0.0	0.0
4. Maintenance and Operations	41.2	42.8	(2.8)	40.0	0.0	0.0
5. Purchase of Goods and Services	9.7	5.0	0.0	5.0	0.0	0.0
6. Operating Grants and Transfers	31,240.2	31,633.4	0.0	31,633.4	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	78.6	143.6	0.0	143.6	(63.6)	(63.6)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	16.7	20.1	(0.3)	19.8	(5.7)	(5.7)
	34,976.7	35,952.4	(3,424.9)	32,527.5	(69.3)	(69.3)

**Programme 3 - Secondary Education
ACTIVITY 2 - Government Secondary Schools**

\$000

1. Established Staff	13,342.9	12,571.0	0.0	12,571.0	0.0	0.0
2. Government Wage Earners	2,081.7	2,100.0	0.0	2,100.0	0.0	0.0
3. Travel and Communications	43.4	97.2	(33.2)	64.0	0.0	0.0
4. Maintenance and Operations	128.7	196.3	7.7	204.0	0.0	0.0
5. Purchase of Goods and Services	1,571.4	1,526.0	24.0	1,550.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	178.3	168.1	(4.5)	163.6	0.0	0.0
	17,346.3	16,658.6	(6.0)	16,652.5	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 3: Secondary Education
ACTIVITY 1: General Administration

- 21-3-1
- 1. Personal Emoluments (\$467,406); FNPF (\$46,741); Allowances (\$40,000); Hostel Allowances (\$100,000).
 - 3. Travel (\$20,000); Subsistence (\$10,000); Transfer Expenses (\$1,500).
 - 4. Stationery/Printing (\$10,000); Repair and Maintenance of Vehicle (\$30,000).
 - 5. Goods and Services (\$5,000).
 - 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 (\$143,610).

Programme 3: Secondary Education
ACTIVITY 2: Government Secondary Schools

- 21-3-2
- 1. Personal Emoluments (\$11,360,896); FNPF (\$1,136,090); Allowances (\$20,000); Relieving/Part - Time Staff (\$51,000); Increment - Remote Posting (\$3,000).
 - 2. Wages (\$1,863,599); FNPF (\$186,360); Relieving Staff (\$50,000).
 - 3. Subsistence (\$10,000); Transfer Expenses (\$54,000).
 - 4. School Services (\$100,000); Farm and Ground Machinery (\$4,000); Farm Expenditure (\$50,000); Fuel and Oil - Schools (\$50,000).
 - 5. Boarding School Food and Supplies (\$1,500,000); Boarding School Materials and Stores (\$50,000).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						

Programme 3 - Secondary Education**ACTIVITY 3 - Non-Government Secondary Schools**

	\$000					
1. Established Staff	115,608.3	124,196.2	6,861.3	131,057.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	289.4	350.0	0.0	350.0	0.0	0.0
4. Maintenance and Operations	0.0	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	0.0
6. Operating Grants and Transfers	264.9	260.0	0.0	260.0	0.0	0.0
7. Special Expenditures	78.9	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	0.0	0.0	300.0	300.0	200.0	200.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	331.7	698.6	201.4	900.0	(400.0)	(400.0)
13. Value Added Tax	35.9	40.5	27.0	67.5	18.0	18.0
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	116,609.0	125,645.4	7,389.6	133,035.0	(182.0)	(182.0)
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Programme 4 - Curriculum Development**ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	2,021.5	2,797.9	0.0	2,797.9	0.0	0.0
2. Government Wage Earners	309.1	40.7	24.5	65.2	0.0	0.0
3. Travel and Communications	23.0	33.0	(7.0)	26.0	0.0	0.0
4. Maintenance and Operations	9.7	24.0	(15.0)	9.0	0.0	0.0
5. Purchase of Goods and Services	532.0	1,225.0	275.0	1,500.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	69.0	139.7	(1.5)	138.2	0.0	0.0
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	2,964.3	4,260.3	276.0	4,536.2	0.0	0.0
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MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 3: Secondary Education
ACTIVITY 3: Non-Government Secondary Schools

- 21-3-3
- 1. Personal Emoluments (\$115,268,820); FNPF (\$11,526,882); Allowances (\$105,000); Relieving Staff (\$135,000); Location Allowances (\$4,021,788).
 - 3. Transfer Allowances (\$350,000).
 - 6. Per Capita Grants - Boarding Schools (\$260,000).
 - 7. Improving Performance in Schools (\$100,000).
 - 8. Upgrade and Maintenance of Non-Government Secondary Schools (\$300,000).
 - 10. Completion of Rehabilitation for Non-Government Secondary Schools (\$400,000); Construction of New School Facilities for Non-Government Secondary Schools (\$500,000) - All under R.

Programme 4: Curriculum Development
ACTIVITY 1: General Administration

- 21-4-1
- 1. Personal Emoluments (\$2,543,506); FNPF (\$254,351).
 - 2. Wages (\$59,257); FNPF (\$5,926).
 - 3. Travel (\$10,000); Subsistence (\$12,000); Telecommunication (\$4,000).
 - 4. Spare Parts and Maintenance (\$5,000); Maintenance of Office Equipment (\$4,000).
 - 5. Assessment Framework for Schools (\$300,000); Stores and Services (\$50,000); Refresher Course (\$100,000); Books, Science Kits and Resources (\$100,000); National Curriculum Framework (\$250,000); Literacy and Numeracy Training (\$400,000); Review of National Curriculum (\$300,000).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 4 - Curriculum Development ACTIVITY 2 - Education Resource Centre

\$000

1. Established Staff	57.4	139.7	0.0	139.7	0.0	0.0
2. Government Wage Earners	194.5	335.9	0.0	335.9	0.0	0.0
3. Travel and Communications	7.5	7.5	0.0	7.5	0.0	0.0
4. Maintenance and Operations	15.3	14.0	0.0	14.0	0.0	0.0
5. Purchase of Goods and Services	6,066.2	1,600.0	1,400.0	3,000.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	473.5	146.0	126.0	271.9	0.0	0.0
	6,814.3	2,243.1	1,525.9	3,769.0	0.0	0.0

Programme 4 - Curriculum Development ACTIVITY 3 - School Broadcast Unit

\$000

1. Established Staff	164.5	70.6	0.0	70.6	0.0	0.0
2. Government Wage Earners.....	37.1	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.9	1.5	0.0	1.5	0.0	0.0
4. Maintenance and Operations	0.1	2.0	(2.0)	0.0	0.0	0.0
5. Purchase of Goods and Services	36.6	60.0	(20.0)	40.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	4.3	5.7	(2.0)	3.7	0.0	0.0
	243.5	139.8	(24.0)	115.8	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 4: Curriculum Development
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ACTIVITY 2: Education Resource Centre
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- 21-4-2
- 1. Personal Emoluments (\$125,563); FNPf (\$12,556); Relieving Staff and Allowance (\$1,600).
 - 2. Wages (\$303,529); FNPf (\$30,353); Allowance (\$2,000).
 - 3. Travel and Subsistence (\$7,000); Telecommunication (\$ 500).
 - 4. Spare Parts and Maintenance (\$4,000); Stationery (\$10,000).
 - 5. Printing of Text Books (\$3,000,000).

Programme 4: Curriculum Development
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ACTIVITY 3: School Broadcast Unit
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- 21-4-3
- 1. Personal Emoluments (\$63,642); FNPf (\$6,364); Relieving Staff (\$ 600).
 - 3. Travel (\$ 800); Subsistence (\$ 700).
 - 5. School Broadcast Programme (\$40,000).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						

Programme 5 - Tertiary Technical Education**ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	1,482.8	757.0	38.2	795.1	0.0	0.0
2. Government Wage Earners	63.6	27.1	79.4	106.5	0.0	0.0
3. Travel and Communications	15.7	16.0	0.0	16.0	0.0	0.0
4. Maintenance and Operations	10.5	2.0	0.0	2.0	0.0	0.0
5. Purchase of Goods and Services	263.4	990.1	(195.1)	795.0	0.0	0.0
6. Operating Grants and Transfers	840.7	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	58.9	180.0	20.0	200.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	61.8	107.8	(16.6)	91.2	0.0	0.0
	2,797.3	2,080.0	(74.2)	2,005.8	0.0	0.0

Programme 5 - Tertiary Technical Education**ACTIVITY 2 - Career Service Unit**

	\$000					
1. Established Staff	62.9	83.8	0.0	83.8	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	1.5	5.5	(1.8)	3.7	0.0	0.0
4. Maintenance and Operations	0.6	1.0	0.0	1.0	0.0	0.0
5. Purchase of Goods and Services	82.6	215.9	100.0	315.9	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	6.8	24.5	4.4	28.9	0.0	0.0
	154.4	330.7	102.6	433.2	0.0	0.0

MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 5: Tertiary Technical Education
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ACTIVITY 1: General Administration

- 21-5-1
- 1. Personal Emoluments (\$722,858); FNPF (\$72,286).
 - 2. Wages (\$96,818); FNPF (\$9,682).
 - 3. Travel (\$10,000); Subsistence (\$5,000); Telecommunication (\$1,000).
 - 4. Spare Parts and Maintenance (\$2,000).
 - 5. Technical Equipment (\$500,000); Agricultural Education (\$75,000); Library Books, Periodicals and Printing of Student Modules (\$70,000); Development Curriculum and Resource Material (\$150,000).
 - 7. E - Learning Programme (\$200,000).

Programme 5: Tertiary Technical Education
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ACTIVITY 2: Career Service Unit
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- 21-5-2
- 1. Personal Emoluments (\$75,419); FNPF (\$7,542); Allowance (\$ 800).
 - 3. Travel (\$1,700); Subsistence (\$1,000); Telecommunication (\$1,000).
 - 4. Stationery (\$1,000).
 - 5. Careers Information Materials, Publications and Periodicals (\$295,865); Careers Expo (\$20,000).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 5 - Tertiary Technical Education ACTIVITY 3 - Technical College

	\$000					
1. Established Staff	2,743.2	4,070.7	801.6	4,872.3	0.0	0.0
2. Government Wage Earners	1,432.4	1,844.6	124.8	1,969.4	0.0	0.0
3. Travel and Communications	301.2	384.6	(24.0)	360.6	0.0	0.0
4. Maintenance and Operations	1,027.1	1,105.0	(155.4)	949.6	0.0	0.0
5. Purchase of Goods and Services	3,020.3	3,010.6	2,742.6	5,753.3	0.0	0.0
6. Operating Grants and Transfers	0.0	1,250.5	0.0	1,250.5	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	617.2	2,460.3	(639.3)	1,821.0	0.0	0.0
9. Capital Purchase	498.7	500.0	(200.0)	300.0	(300.0)	(300.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	734.1	763.1	63.5	826.6	(27.0)	(27.0)
	10,374.2	15,389.3	2,713.9	18,103.2	(327.0)	(327.0)

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

	\$000					
1. Established Staff	938.7	913.7	0.0	913.7	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	1.5	4.7	0.0	4.7	0.0	0.0
4. Maintenance and Operations	0.0	4.0	(4.0)	0.0	0.0	0.0
5. Purchase of Goods and Services	7.7	40.0	0.0	40.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	11.7	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	9.0	13.4	(0.4)	13.0	0.0	0.0
	968.6	1,075.8	(4.4)	1,071.4	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 (\$4,429,319); FNPF (\$442,932).
 - 2. Wages (\$1,790,368); FNPF (\$179,037).
 - 3. Travel (\$140,580); Subsistence (\$90,000); Telecommunication (\$50,000); Internet Charges (\$80,000).
 - 4. Fuel and Oil (\$16,440); Spare Parts and Maintenance (\$144,373); Ground Maintenance (\$136,376); Property Maintenance (\$102,376); Plant and Equipment Maintenance (\$70,000); IT Maintenance (\$10,000); Stationery/Printing (\$350,000); Water, Sewerage and Fire Service Charges (\$50,400); Power Supply (\$69,600).
 - 5. Consumables for Course Practical (\$2,375,111); 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).
 - 6. Vocational Grants (\$1,250,500).
 - 8. Upgrade of College IT Infrastructure (\$221,000); Upgrade and Maintenance of College Building (\$600,000); Construction of Technical College Workshops (\$1,000,000) - **R**.
 - 9. Purchase of Specialised Equipment for Technical Colleges (\$300,000).

Programme 6: Research, Development and Training
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ACTIVITY 1: General Administration

- 21-6-1
- 1. Personal Emoluments (\$193,275); FNPF (\$19,327); Allowances and Relieving Staff (\$1,100); Teacher In - Service Training (\$700,000).
 - 3. Travel (\$1,300); Subsistence (\$3,000); Telecommunication (\$ 400).
 - 5. Research and Data Collection (\$30,000); Research Publication (\$10,000).
 - 7. National Research Council (\$100,000).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS

Programme 7 - Asset Monitoring Unit ACTIVITY 1 - General Administration

\$000

1. Established Staff	132.1	307.3	0.0	307.3	0.0	0.0
2. Government Wage Earners	27.5	49.7	0.0	49.7	0.0	0.0
3. Travel and Communications	18.5	41.0	35.0	76.0	0.0	0.0
4. Maintenance and Operations	21.1	15.5	0.0	15.5	0.0	0.0
5. Purchase of Goods and Services	0.0	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	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	3.0	5.1	3.1	8.2	0.0	0.0
	202.1	418.6	38.1	456.7	0.0	0.0

Programme 8 - Examinations ACTIVITY 1 - General Administration

\$000

1. Established Staff	745.5	799.7	0.0	799.7	0.0	0.0
2. Government Wage Earners	55.6	28.6	46.8	75.4	0.0	0.0
3. Travel and Communications	9.5	14.1	0.0	14.1	0.0	0.0
4. Maintenance and Operations	27.5	31.5	0.0	31.5	0.0	0.0
5. Purchase of Goods and Services	2,989.7	3,077.0	86.0	3,163.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	217.2	281.1	7.7	288.8	0.0	0.0
	4,044.9	4,232.0	140.5	4,372.6	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 (\$279,334); FNPF (\$27,933).
 - 2. Wages (\$45,190); FNPF (\$4,519).
 - 3. Travel (\$50,000); Subsistence (\$25,000); Telecommunication (\$1,000).
 - 4. Repairs and Maintenance (\$10,000); Stationery (\$4,000); Incidentals (\$1,500).

Programme 8: Examinations

ACTIVITY 1: General Administration

- 21-8-1
- 1. Personal Emoluments (\$724,751); FNPF (\$72,475); Relieving Staff (\$2,500).
 - 2. Wages (\$67,213); FNPF (\$6,721); Relieving Staff and Allowance (\$ 500); Overtime (\$1,000).
 - 3. Travel (\$3,600); Subsistence (\$ 500); Telecommunication (\$10,000).
 - 4. Spare Parts and Maintenance (\$10,000); Stationery/Printing (\$1,500); Maintenance of Exams Computer Network (\$20,000).
 - 5. Examination Expenses (\$2,600,000); Printing cost - Examination Papers (\$550,000); Security Services (\$13,000).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 21- MINISTRY OF EDUCATION, HERITAGE AND ARTS						
Programme 9 - Heritage and Arts						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	588.7	607.1	74.3	681.5	0.0	0.0
2. Government Wage Earners	36.7	28.1	3.0	31.1	0.0	0.0
3. Travel and Communications	24.2	24.5	20.0	44.5	0.0	0.0
4. Maintenance and Operations	18.8	21.3	48.0	69.3	0.0	0.0
5. Purchase of Goods and Services	70.7	72.0	15.0	87.0	0.0	0.0
6. Operating Grants and Transfers	1,362.9	1,524.9	760.1	2,285.0	0.0	0.0
7. Special Expenditures	1,025.6	1,059.0	248.0	1,307.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	399.0	846.0	154.0	1,000.0	0.0	0.0
13. Value Added Tax	63.2	105.9	29.8	135.7	0.0	0.0
	3,589.8	4,288.9	1,352.2	5,641.1	0.0	0.0
AID IN KIND.....	0.0	66.9	(66.9)	0.0	0.0	0.0

Programme 9 - National Archives of Fiji
ACTIVITY 2 - General Administration

	\$000					
1. Established Staff	628.5	712.8	172.2	885.0	0.0	0.0
2. Government Wage Earners	30.8	25.8	23.2	49.0	0.0	0.0
3. Travel and Communications	17.7	18.0	0.0	18.0	0.0	0.0
4. Maintenance and Operations	128.8	328.6	(93.0)	235.6	0.0	0.0
5. Purchase of Goods and Services	223.7	653.0	(32.0)	621.0	0.0	0.0
6. Operating Grants and Transfers	1.3	1.7	0.0	1.7	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	31.4	90.0	(11.3)	78.7	0.0	0.0
	1,062.2	1,829.9	59.1	1,889.0	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 (\$614,071); FNPF (\$61,407); Allowance (\$6,000).
 - 2. Wages (\$24,652); FNPF (\$2,465); Overtime (\$4,000).
 - 3. Travel (\$20,000); Subsistence (\$12,000); Telecommunication (\$12,500).
 - 4. Fuel and Oil (\$8,000); Spare Parts and Maintenance (\$6,000); Power Supply (\$4,500); Stationery (\$14,700); Printing (\$10,000); Incidentals (\$3,600); Office Supplies (\$22,500).
 - 5. Books, Periodicals and Publications (\$7,000); Furniture and Fittings (\$15,000); National World Heritage Committee (\$10,000); Sitting Allowance - Board Members: National Trust of Fiji, Fiji Museum, Fiji Arts Council (\$55,000).
 - 6. Grant - Fiji Arts Council (\$532,000); Fiji Museum (\$697,525); National Trust of Fiji (\$644,000); Preservation of Historical/Traditional Sites (\$100,000); Multi Ethnic Cultural Activities (\$211,500); Levuka Town Council (\$100,000).
 - 7. Levuka World Heritage Listing (\$268,000); Fiji Heritage Foundation Secretariat (\$74,000); Development and Implementation of National Culture Policy (\$160,000); Cultural Statistics Framework and Audit (\$150,000); Fiji National Heritage Register (\$100,000); Cultural Industries (\$160,000); Culture and Education (\$200,000); Intangible Cultural Heritage (\$130,000); Website Maintenance and Communication (\$10,000); Community Outreach (\$30,000); Planning, Assessment, Monitoring and Evaluation (\$25,000).
 - 10. Upgrade of Fiji Museum (\$500,000); Rehabilitation of Levuka World Heritage Structures (\$500,000) - **All under R.**

Programme 9: National Archives of Fiji

ACTIVITY 2: General Administration

- 21-9-2
- 1. Personal Emoluments (\$804,503); FNPF (\$80,450).
 - 2. Wages (\$42,770); FNPF (\$4,277); Allowance (\$2,000).
 - 3. Travel (\$6,000); Subsistence (\$7,500); Telecommunication (\$4,500).
 - 4. Fuel and Oil (\$7,000); Water, Sewerage and Fire Service Charges (\$ 190); Maintenance of Office Equipment (\$2,000); Maintenance of Photographic Equipment (\$38,900); Computer Maintenance and Software Upgrade (\$100,000); Photocopying Supplies (\$1,500); Incidentals (\$5,000); Stationery/Printing (\$1,000); Power Supply (\$80,000).
 - 5. Books, Periodicals and Publications (\$30,000); Storage and Preservation of Archival Material (\$300,000); Photographic Material (\$15,000); Fumigation (\$8,000); Training, Meetings and Workshops (\$150,000); Public Awareness (\$100,000); Purchase of IT and Office Equipment (\$18,000).
 - 6. Subscription to Professional Associations (\$1,695).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

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

**SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	90,048.5	141,221.2	(6,438.8)	134,782.4	0.0	0.0
2. Government Wage Earners	17,814.3	19,348.0	258.1	19,606.1	0.0	0.0
3. Travel and Communications	5,156.7	5,757.2	1,054.2	6,811.4	0.0	0.0
4. Maintenance and Operations	14,245.5	16,844.8	324.0	17,168.8	0.0	0.0
5. Purchase of Goods and Services	47,206.3	59,355.2	7,986.2	67,341.4	0.0	0.0
6. Operating Grants and Transfers	858.0	1,272.5	(300.0)	972.5	0.0	0.0
7. Special Expenditures	8,061.1	7,573.9	5,733.3	13,307.2	(382.7)	(382.7)
TOTAL OPERATING	183,390.4	251,372.7	8,617.0	259,989.7	(382.7)	(382.7)
8. Capital Construction	20,890.6	44,693.5	183.6	44,877.1	28,946.9	(13,317.8)
9. Capital Purchase	5,423.5	12,000.3	84.5	12,084.8	(4,194.8)	(4,194.8)
10. Capital Grants and Transfers	0.0	0.0	3,500.0	3,500.0	0.0	0.0
TOTAL CAPITAL	26,314.0	56,693.8	3,768.1	60,461.9	24,752.1	(17,512.6)
13. Value Added Tax	8,222.0	12,979.1	1,529.6	14,508.7	2,192.3	(1,611.5)
TOTAL EXPENDITURE	217,926.4	321,045.6	13,914.6	334,960.2	26,561.7	(19,506.8)
TOTAL AID-IN-KIND	0.0	10,642.7	6,123.3	16,766.0	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Government is committed to protecting and improving the health of all Fijians, regardless of income or geographic location. It aims to achieve this through a wide-reaching and holistic approach, from the provision of preventative, curative, and rehabilitative medical care and treatment, to the encouragement of healthy lifestyles, to the training and education of a healthy public.

The Ministry of Health and Medical Services ('Ministry') is tasked with achieving Government's vision of a more modern and affordable Fijian healthcare system. The Ministry is actively improving and bolstering its internal capacity, alongside partnering with outside experts, to address the specific health needs of the Fijian population. It is seeking out innovative ways to deliver high quality health and medical services that reaches every Fijian community, no matter how remote.

The Ministry also works to arm Fijians with the necessary knowledge to be proactive about their own health and wellbeing. This mandate covers the primary, secondary and tertiary levels of healthcare service delivery.

To meet today's demand in health services, throughout Fiji, the Ministry is constructing, upgrading and refurbishing divisional and sub-divisional hospitals, health centres and nursing stations. This includes major ongoing projects at the CWM Hospital Maternity Unit and the Navosa Sub-Divisional Hospital. In addition, new projects are expected to commence in line with the modernisation of Fiji's health system. This includes preparatory works on the Fiji Centre for Communicable Disease Control; Construction of Lodon Health Centre; upgrade of Lautoka Hospital Operating Theatre & X-Ray Department, Valelevu Health Centre and Labasa Hospital.

Government is dedicated to filling these new and improved healthcare facilities, along with those that already exist, with modern, state of art technology and equipment and skilled medical professionals. Improving the provision of medicinal products, strengthening the health workforce and improving the health information systems are other focus areas for the Ministry.

Non-communicable diseases (NCDs) are an epidemic in Fiji, and addressing this crisis is a major priority of Government. The Ministry will continue to find new and innovative approaches to address NCDs and the related conditions that affect so many Fijians. Further, the Ministry will continue to engage with partners, both within and beyond the health sector, to treat NCDs and promote the healthy lifestyle choices that curb Fijians' risk of developing them.

In order to further raise the standard of healthcare in Fiji, a public private partnership is being explored to develop, finance, upgrade, operate and maintain the Lautoka divisional hospital and the new Ba sub-divisional hospital. This innovative arrangement is expected to be a springboard to the modernisation of Fiji's health system, particularly in the areas of secondary and tertiary healthcare.

While Government is putting extensive resources behind upgrading the nation's healthcare network, it remains dedicated to keeping the cost of healthcare in Fiji to a bare minimum. From womb to tomb, affordable healthcare is a fundamental and constitutionally-enshrined right of every Fijian.

The Ministry of Health & Medical Services has been allocated **\$334.9 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned 2019-2020	Change 2020-2021
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	4,549.2	26,466.0	(18,158.3)	8,307.7	0.0	0.0
2. Government Wage Earners	1,366.9	305.2	374.5	679.7	0.0	0.0
3. Travel and Communications	2,546.8	2,704.9	811.6	3,516.5	0.0	0.0
4. Maintenance and Operations	2,020.1	2,009.8	135.0	2,144.8	0.0	0.0
5. Purchase of Goods and Services	3,163.4	2,825.9	4,281.8	7,107.7	0.0	0.0
6. Operating Grants and Transfers.....	685.5	1,042.5	(300.0)	742.5	0.0	0.0
7. Special Expenditures	6,889.8	5,433.9	942.7	6,376.6	(382.7)	(382.7)
8. Capital Construction	20,890.6	44,393.5	183.6	44,577.1	28,946.9	(13,317.8)
9. Capital Purchase	1,328.4	3,489.8	(905.0)	2,584.8	(194.8)	(194.8)
10. Capital Grants and Transfers	0.0	0.0	3,500.0	3,500.0	0.0	0.0
13. Value Added Tax	3,455.5	5,296.1	637.1	5,933.2	2,553.2	(1,250.6)
	46,896.2	93,967.5	(8,497.1)	85,470.5	30,922.6	(15,145.9)
AID-IN-KIND	0.0	10,642.7	6,123.3	16,766.0	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 1: Policy and Administration

ACTIVITY 1 : General Administration
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- 22-1-1
- 1. Personal Emoluments (\$7,429,688); FNPF (\$742,969); Allowances (\$120,000); Overtime (\$10,000); Relieving Staff (\$5,000).
 - 2. Wages (\$595,193); FNPF (\$59,519); Allowances (\$15,000); Overtime (\$10,000).
 - 3. Travel and Passage (\$100,000); Subsistence and Hotel Expenses (\$120,000); Telecommunications (\$608,000); Freight, Cartage and Transfer Expenses (\$22,500); Transport of Patients (\$136,000); Overseas Medical and Consultancy Services (\$2,000,000); Overseas Visiting Medical Team (\$500,000); Repatriation (\$30,000).
 - 4. Fuel and Oil (\$107,000); Spare Parts and Maintenance (\$106,000); Maintenance of Office Equipment (\$10,000); Postage (\$15,000); Power Supply (\$300,000); Sanitary Service (\$30,000); Stationery and Printing (\$340,000); General Stores and Incidentals (\$53,000); Water, Sewerage and Fire Services Charges (\$720,000); Pest Control (\$128,763); Prosthesis Unit (\$40,000); Food Unit (\$295,000).
 - 5. Books, Periodicals and Publication (\$21,000); Expenses of Boards and Committees (\$5,000); Office Equipment (\$10,000); Minor Works (\$2,500,000); International Association Education Assessment Annual Membership (\$40,000); Re-compression Chamber (\$150,000); In-Service Training (\$492,480); Annual Software Maintenance Fee (\$335,000); Directory Expense (\$38,000); National Health Emergency/Disaster (\$106,000) - **R**; National Training and Productivity Centre Levy (\$158,750); Outsourcing (Security Services) (\$2,951,438); Acute Kidney Injury Treatment (\$300,000).
 - 6. Contribution to World Health Organisation (\$48,000); Chanel Home of Compassion (\$24,000); World Food Programme (\$1,520); Father-Law Home (\$32,000); Institutional Grant to St John Association of Fiji (\$100,000); Grant to Reproductive and Family Health Association (\$12,000); National Blood Service (\$200,000); Project HEAVEN Trust (\$200,000); Empower Pacific (\$125,000).
 - 7. Revenue Refund (\$17,000); Kidney Dialysis Treatment Centre (Suva and Nadi) (\$2,000,000); OHS Expenses (\$50,000); Indemnity Charges (\$200,000); Medical HR Contingency (\$2,596,880); National Health Promotion Centre (\$400,000); Health Seminars/Meetings (\$60,000); National Health Research (\$60,000); Health Care Financing (\$50,000); Health Information System (\$400,000); Fiji College of Nursing (\$140,000); Outreach Programme (\$20,000); Water, Sanitation and Hygiene Programme (UNICEF) (\$280,782) - **R**; Health, Nutrition and HIV/AIDS Programme (UNICEF) (\$81,115) - **R**; Child Protection Programme (UNICEF) (\$20,799) - **R**.
 - 8. Upgrade and Maintenance of Urban Hospitals and Institutional Quarters (\$2,000,000); Extension of CWM Hospital Maternity Unit (\$11,000,000); Maintenance of Sub-Divisional Hospitals, Health Centres and Nursing Stations (\$5,000,000); Construction of Lodon Health Centre (\$1,000,000); Construction of Navosa Sub-Divisional Hospital (\$11,000,000); Upgrade and Extension of Korovou Hospital (\$500,000); Upgrade of Valelevu Health Centre (\$2,500,000); Upgrade of Labasa Hospital (\$1,750,000); Upgrade of Lautoka Hospital Operating Theatre and X-Ray Department (\$3,000,000); Divisional Development Projects (\$1,000,000); Extension of CWM Hospital Emergency Department (\$250,000); Construction of Biomedical Engineering Building (\$250,000); Fiji Centre for Communicable Disease Control (\$1,000,000); Navua Hospital and Nakasi Health Centre - Final Payment (\$887,058); Ba Hospital - Final Payment (\$3,440,000) - **All under R**.
 - 9. ICT Infrastructure and Network (\$694,800); Purchase of Equipment: Urban Hospitals (\$890,000); Sub-Divisional Hospitals, Health Centres and Nursing Stations (\$1,000,000).
 - 10. Kidney Dialysis Treatment Subsidy (\$3,500,000).

Aid-in-Kind: Fiji Health Sector Improvement Programme/Support Programme (DFAT) (\$8,622,041); Health, Nutrition and HIV/AIDS (UNICEF) (\$83,386); Filariasis Elimination Campaign (JICA) (\$56,061); Volunteer Scheme (JICA) (\$575,560); Dengue Fever/World Mosquito Programme (NZMFAT) (\$3,907,381); NZ Medical Treatment Scheme 2017-2021 Fiji (NZMFAT) (\$361,795); Water, Sanitation and Hygiene Programme (UNICEF) (\$114,393); Improvement of Health Service through 5S-KAIZEN-TQM (JICA) (\$672,734); Prevention and Control of NCDs (JICA) (\$1,014,297); Navua Hospital - Technical Cooperation (China) (\$1,358,367).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

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

Programme 2 - Health Services

ACTIVITY 1 - Public Health Services

\$000

1. Established Staff	2,040.8	3,446.9	0.0	3,446.9	0.0	0.0
2. Government Wage Earners	271.1	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	102.6	104.7	22.3	127.0	0.0	0.0
4. Maintenance and Operations	67.1	78.3	0.0	78.3	0.0	0.0
5. Purchase of Goods and Services	1,569.9	1,648.0	291.3	1,939.3	0.0	0.0
6. Operating Grants and Transfers	172.5	230.0	0.0	230.0	0.0	0.0
7. Special Expenditures	1,181.7	1,980.0	4,175.6	6,155.6	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	213.9	343.0	404.0	747.0	0.0	0.0
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	5,619.750	7,830.9	4,893.2	12,724.1	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 (\$3,095,319); FNPF (\$309,532); Allowances (\$42,000).
 - 3. Travel and Passage (\$60,000); Subsistence and Hotel Expenses (\$50,000); Freight and Cartage (\$5,000); Telecommunication (\$12,000).
 - 4. Fuel and Oil (\$31,300); Spare Parts and Maintenance (\$1,000); General Stores and Incidentals (\$16,000); Quarantine, Burial and Cremation (\$30,000).
 - 5. Polythene Bowls (\$30,000); Communicable Disease Prevention and Control (\$281,325); Non Communicable Disease Prevention and Control (\$600,000); HIV/AIDS Prevention and Control Programme (\$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 (\$10,000); Tobacco Control Enforcement (\$200,000); Dengue Prevention and Control (\$200,000); Filariasis Control Programme (\$75,000).
 - 6. Grant to National Food and Nutrition Centre (\$230,000).
 - 7. Family Health Projects (\$200,000); Child Health Development (\$315,000); Community Rehabilitation Assistance Programme (\$90,000); Fiji Adolescent Reproductive Health Programme (\$295,000); Food Supplement for Malnourished Children (\$50,000); Baby Friendly Hospital Initiatives (\$60,000); Community Health Workers (\$4,565,600); Primary Eye Care (\$50,000); Oral Health Promotion (\$90,000); Cardiac (\$40,000); Cervical Cancer (\$50,000); Typhoid Prevention Programme (\$50,000); Fiji Plan of Action for Food and Nutrition (\$200,000); Mental Health (\$100,000).

DETAILS OF EXPENDITURE

	Actual	Estimate	Change	Estimate	Planned Change	
	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021

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

Programme 2 - Health Services

ACTIVITY 2 - CWM Hospital

\$000

1. Established Staff	19,922.3	34,516.0	(6,803.1)	27,712.9	0.0	0.0
2. Government Wage Earners	3,890.9	4,245.1	214.7	4,459.8	0.0	0.0
3. Travel and Communications	602.7	645.6	0.0	645.6	0.0	0.0
4. Maintenance and Operations	3,664.8	3,926.0	70.0	3,996.0	0.0	0.0
5. Purchase of Goods and Services	2,480.4	4,810.0	1,618.7	6,428.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	20.0	10.0	30.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	605.1	846.1	152.9	999.0	0.0	0.0
	31,166.2	49,008.8	(4,736.8)	44,272.0	0.0	0.0

Programme 2 - Health Services

ACTIVITY 3 - Lautoka Hospital

\$000

1. Established Staff	12,607.8	16,036.6	266.3	16,302.9	0.0	0.0
2. Government Wage Earners	2,293.1	2,949.3	(410.0)	2,539.3	0.0	0.0
3. Travel and Communications	295.4	302.0	0.0	302.0	0.0	0.0
4. Maintenance and Operations	2,137.2	2,412.0	0.0	2,412.0	0.0	0.0
5. Purchase of Goods and Services	1,317.3	2,481.0	(250.0)	2,231.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	(10.4)	20.0	0.0	20.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	341.6	469.4	(22.5)	446.9	0.0	0.0
	18,982.0	24,670.3	(416.3)	24,254.0	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services
ACTIVITY 2 : CWM Hospital

- 22-2-2
- 1. Personal Emoluments (\$23,684,422); FNPf (\$2,368,442); Allowance (\$390,000); Overtime (\$800,000); Relieving Staff (\$200,000); Nurses Allowance (\$270,000).
 - 2. Wages (\$3,845,305); FNPf (\$384,531); Allowance (\$30,000); Overtime (\$100,000); Relieving Staff (\$100,000).
 - 3. Travel and Passage (\$30,000); Subsistence and Hotel Expenses (\$21,000); Freight and Cartage (\$8,600); Transfer Expenses (\$54,000); Transport of Patients (\$32,000); Telecommunication (\$300,000); Overseas Laboratory Test Referrals (\$200,000).
 - 4. Fuel and Oil (\$230,000); Spare Parts and Maintenance (\$149,000); General Stores and Incidentals (\$347,000); Power Supply (\$2,080,000); Refrigeration and Cooking Gas (\$80,000); Boiler/Incinerator: Fuel and Oil (\$815,000); Boiler/Incinerator: Maintenance and Servicing (\$295,000).
 - 5. Books, Periodicals and Publication (\$4,000); Ration (\$1,000,000); Laundry (\$120,000); Crutches (\$4,000); Oxygen Supplies (\$1,417,511); Stores and Kitchen Items (\$20,000); General Equipment (\$20,000); Outsourcing (Cleaning Service) (\$2,273,144); Emergency Ambulance Service (\$50,000); Protective Clothing and Services (\$20,000); Charter of Aircrafts (\$1,500,000).
 - 7. Outreach Programme (\$30,000).

Programme 2 : Health Services
ACTIVITY 3 : Lautoka Hospital

- 22-2-3
- 1. Personal Emoluments (\$14,292,597); FNPf (\$1,429,260); Allowance (\$150,000); Overtime (\$250,000); Relieving Staff (\$6,000); Nurses Allowance (\$175,000).
 - 2. Wages (\$2,208,423); FNPf (\$220,842); Allowance (\$50,000); Overtime (\$60,000).
 - 3. Travel and Passage (\$25,000); Subsistence and Hotel Expenses (\$14,000); Freight and Cartage (\$8,000); Transfer Expenses (\$30,000); Transport of Patients (\$25,000); Telecommunication (\$200,000).
 - 4. Fuel and Oil (\$125,000); Spare Parts and Maintenance (\$127,000); Power Supply (\$900,000); Refrigeration and Cooking Gas (\$64,000); General Stores and Incidentals (\$300,000); Boiler/Incinerator: Fuel and Oil (\$700,000); Boiler/Incinerator: Maintenance and Servicing (\$196,000).
 - 5. Books, Periodicals and Publication (\$2,000); Ration (\$450,000); Laundry (\$100,000); Oxygen Supplies (\$620,000); Stores and Kitchen Equipment (\$18,000); Emergency Ambulance Service (\$50,000); General Equipment (\$30,000); Protective Clothing and Services (\$6,000); Charter of Aircraft (\$550,000); Outsourcing (Cleaning Service) (\$405,000).
 - 7. Outreach Programme (\$20,000).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 2 - Health Services						
ACTIVITY 4 - Labasa Hospital				\$000		
1. Established Staff	10,574.6	8,910.7	2,848.2	11,758.9	0.0	0.0
2. Government Wage Earners	1,576.7	1,879.4	41.4	1,920.7	0.0	0.0
3. Travel and Communications	266.9	283.0	59.0	342.0	0.0	0.0
4. Maintenance and Operations	1,655.4	1,957.0	21.0	1,978.0	0.0	0.0
5. Purchase of Goods and Services	1,433.6	2,120.5	356.6	2,477.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	20.0	5.0	25.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	272.4	394.2	39.8	434.0	0.0	0.0
	15,779.7	15,564.8	3,371.0	18,935.7	0.0	0.0

Programme 2 - Health Services
ACTIVITY 5 - Tamavua Twomey Hospital

				\$000		
1. Established Staff	1,792.7	1,990.5	161.5	2,152.0	0.0	0.0
2. Government Wage Earners	540.0	758.5	10.0	768.5	0.0	0.0
3. Travel and Communications	38.3	51.2	7.0	58.2	0.0	0.0
4. Maintenance and Operations	148.1	213.0	0.0	213.0	0.0	0.0
5. Purchase of Goods and Services	200.8	254.5	(50.0)	204.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	20.0	590.0	610.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	32.5	48.5	49.2	97.7	0.0	0.0
	2,752.4	3,336.2	767.7	4,103.9	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 4 : Labasa Hospital

- 22-2-4
- 1. Personal Emoluments (\$10,119,000); FNPF (\$1,011,900); Allowance (\$125,000); Overtime (\$280,000); Relieving Staff (\$33,000); Nurses Allowance (\$190,000).
 - 2. Wages (\$1,677,951); FNPF (\$167,795); Allowance (\$50,000); Overtime (\$25,000).
 - 3. Travel and Passage (\$30,000); Subsistence and Hotel Expenses (\$40,000); Freight and Cartage (\$27,000); Transfer Expenses (\$30,000); Transport of Patients (\$80,000); Telecommunication (\$135,000).
 - 4. Fuel and Oil (\$148,000); Spare Parts and Maintenance (\$127,000); General Stores and Incidentals (\$250,000); Power Supply (\$750,000); Refrigeration and Cooking Gas (\$53,000); Boiler/Incinerator: Fuel and Oil (\$450,000); Boiler/Incinerator: Maintenance and Servicing (\$200,000).
 - 5. Books, Periodicals and Publication (\$2,500); Ration (\$610,000); Laundry (\$55,000); Oxygen Supplies (\$415,000); Stores and Kitchen Items (\$10,000); General Equipment (\$65,000); Furniture for Institutional Quarters (\$10,000); National Diabetic Centre (\$10,000); Charter of Aircraft (\$500,000); Outsourcing (Cleaning Service) (\$799,591).
 - 7. Outreach Programme (\$25,000).

Programme 2 : Health Services

ACTIVITY 5 : Tamavua Twomey Hospital

- 22-2-5
- 1. Personal Emoluments (\$1,869,093); FNPF (\$186,909); Allowance (\$20,000); Overtime (\$40,000); Relieving Staff (\$6,000); Nurses Allowance (\$30,000).
 - 2. Wages (\$676,844); FNPF (\$67,684); Allowance (\$12,000); Overtime (\$12,000).
 - 3. Travel and Passage (\$5,000); Subsistence and Hotel Expenses (\$9,000); Freight and Cartage (\$3,200); Transfer Expenses (\$5,000); Transport of Patients (\$6,000); Telecommunication (\$30,000).
 - 4. Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$8,000); Power Supply (\$110,000); Refrigeration and Cooking Gas (\$15,000); General Stores and Incidentals (\$50,000).
 - 5. Books, Periodicals and Publication (\$ 500); Ration (\$150,000); Oxygen Supplies (\$25,000); Emergency Ambulance Service (\$25,000); General Equipment (\$4,000).
 - 7. Outreach Programme (\$50,000); National Tuberculosis Programme (\$500,000); Fiji Albinism Project (\$60,000).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 2 - Health Services						
ACTIVITY 6 - St. Giles Hospital						
				\$000		
1. Established Staff	2,355.6	4,182.1	288.5	4,470.6	0.0	0.0
2. Government Wage Earners	400.2	539.2	0.0	539.2	0.0	0.0
3. Travel and Communications	37.9	48.8	0.0	48.8	0.0	0.0
4. Maintenance and Operations	168.7	188.0	0.0	188.0	0.0	0.0
5. Purchase of Goods and Services	270.0	331.0	(70.0)	261.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	20.0	0.0	20.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	38.8	52.9	(6.3)	46.6	0.0	0.0
	3,271.2	5,362.1	212.2	5,574.2	0.0	0.0

Programme 3 - Divisional Health Services
ACTIVITY 1 - Central Division

				\$000		
1. Established Staff	11,055.8	16,133.2	4,938.4	21,071.6	0.0	0.0
2. Government Wage Earners	2,025.0	2,670.1	0.0	2,670.1	0.0	0.0
3. Travel and Communications	199.9	209.0	77.8	286.8	0.0	0.0
4. Maintenance and Operations	583.7	700.5	20.0	720.5	0.0	0.0
5. Purchase of Goods and Services	686.5	935.5	(445.5)	490.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	15.0	0.0	15.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	132.5	167.4	(31.3)	136.1	0.0	0.0
	14,683.3	20,830.7	4,559.4	25,390.1	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 2 : Health Services

ACTIVITY 6 : St. Giles Hospital
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- 22-2-6
- 1. Personal Emoluments (\$3,859,664); FNPF (\$385,966); Allowances (\$30,000); Overtime (\$100,000); Relieving Staff (\$5,000); Nurses Allowances (\$90,000).
 - 2. Wages (\$486,561); FNPF (\$48,656); Allowances (\$2,000); Overtime (\$2,000).
 - 3. Travel and Passage (\$5,000); Subsistence and Hotel Expenses (\$4,000); Freight and Cartage (\$1,800); Transfer Expenses (\$11,000); Transport of Patients (\$2,000); Telecommunication (\$25,000).
 - 4. Fuel and Oil (\$18,000); Spare Parts and Maintenance (\$10,000); General Stores and Incidentals (\$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); General Equipment (\$5,000); Emergency Ambulance Services (\$25,000).
 - 7. Outreach Programme (\$20,000).

Programme 3 : Divisional Health Services

ACTIVITY 1 : Central Division

- 22-3-1
- 1. Personal Emoluments (\$18,684,386); FNPF (\$1,868,439); Allowances (\$120,000); Overtime (\$280,000); Relieving Staff (\$20,000); Nurses Allowance (\$98,750).
 - 2. Wages (\$2,344,657); FNPF (\$234,466); Allowances (\$12,000); Relieving Staff (\$30,000); Overtime (\$49,000).
 - 3. Travel and Passage (\$18,500); Subsistence and Hotel Expenses (\$90,000); Freight and Cartage (\$5,000); Transfer Expenses (\$37,500); Transport of Patients (\$30,000); Telecommunication (\$105,764).
 - 4. Fuel and Oil (\$150,000); Spare Parts and Maintenance (\$84,000); Power Supply (\$350,000); Refrigeration and Cooking Gas (\$36,500); General Stores and Incidentals (\$100,000).
 - 5. Ration (\$150,000); Boats and Outboard Motors (\$150,000); Oxygen Supplies (\$50,000); Stores and Kitchen Items (\$50,000); Emergency Ambulance Services (\$30,000); General Equipment (\$50,000); Leptospirosis Control Programme (\$10,000).
 - 7. Outreach Programme (\$15,000).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 3 - Divisional Health Services						
ACTIVITY 2 -Eastern Division						
				\$000		
1. Established Staff	5,033.2	4,971.6	1,584.2	6,555.7	0.0	0.0
2. Government Wage Earners	812.3	979.7	0.0	979.7	0.0	0.0
3. Travel and Communications	376.2	557.5	30.5	588.0	0.0	0.0
4. Maintenance and Operations	454.4	501.5	50.0	551.5	0.0	0.0
5. Purchase of Goods and Services	354.4	364.2	53.5	417.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	15.0	10.0	25.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	105.8	129.4	13.0	142.4	0.0	0.0
	7,136.2	7,518.8	1,741.2	9,260.0	0.0	0.0

Programme 3 - Divisional Health Services

ACTIVITY 3 - Western Division

				\$000		
1. Established Staff	13,065.3	15,213.4	5,221.4	20,434.9	0.0	0.0
2. Government Wage Earners	2,412.7	2,873.1	0.0	2,873.1	0.0	0.0
3. Travel and Communications	318.9	387.5	46.0	433.5	0.0	0.0
4. Maintenance and Operations	955.4	1,279.2	28.0	1,307.2	0.0	0.0
5. Purchase of Goods and Services	558.2	888.0	1,115.0	2,003.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	15.0	0.0	15.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	163.7	231.3	107.0	338.3	0.0	0.0
	17,474.1	20,887.5	6,517.4	27,404.9	0.0	0.0

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3 : Divisional Health Services

ACTIVITY 2 : Eastern Division

- 22-3-2
- 1. Personal Emoluments (\$5,810,903); FNPF (\$581,090); Allowances (\$25,000); Overtime (\$100,000); Nurses Allowances (\$38,750).
 - 2. Wages (\$866,990); FNPF (\$86,699); Allowances (\$2,000); Relieving Staff (\$10,000); Overtime (\$14,000).
 - 3. Travel and Passage (\$100,000); Subsistence and Hotel Expenses (\$100,000); Freight and Cartage (\$70,000); Transfer Expenses (\$43,000); Transport of Patients (Local and Overseas) (\$200,000); Telecommunication (\$75,000).
 - 4. Fuel and Oil (\$200,000); Spare Parts and Maintenance (\$80,000); Refrigeration and Cooking Gas (\$41,500); General Stores and Incidentals (\$100,000); Power Supply (\$130,000).
 - 5. Ration (\$114,000); Laundry (\$6,700); Oxygen Supplies (\$43,000); Stores and Kitchen Items (\$4,000); General Equipment (\$15,000); Emergency Ambulance Services (\$25,000); Leptospirosis Control Programme (\$10,000); Boats and Outboard Motors (\$200,000)
 - 7. Outreach Programme (\$25,000).

Programme 3 : Divisional Health Services

ACTIVITY 3 : Western Division

- 22-3-3
- 1. Personal Emoluments (\$18,351,012); FNPF (\$1,835,101); Allowances (\$25,000); Overtime (\$150,000); Relieving Staff (\$10,000); Nurses Allowances (\$63,750).
 - 2. Wages (\$2,539,145); FNPF (\$253,914); Allowances (\$20,000); Relieving Staff (\$30,000); Overtime (\$30,000).
 - 3. Travel and Passage (\$61,000); Subsistence and Hotel Expenses (\$80,000); Freight and Cartage (\$15,000); Transfer Expenses (\$37,500); Transport of Patients (Local and Overseas) (\$70,000); Telecommunication (\$170,000).
 - 4. Fuel and Oil (\$270,000); Spare Parts and Maintenance (\$172,200); Power Supply (\$680,000); Refrigeration and Cooking Gas (\$35,000); General Stores and Incidentals (\$150,000).
 - 5. Ration (\$250,000); Laundry (\$30,000); Oxygen Supplies (\$210,000); Stores and Kitchen Items (\$208,000); Emergency Ambulance Services (\$35,000); General Equipment (\$20,000); Leptospirosis Control Programme (\$50,000); Boats and Outboard Motors (\$200,000); Outsourcing (Cleaning Services) (\$1,000,000).
 - 7. Outreach Programme (\$15,000).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	Change 2020-2021
Head No. 22 - MINISTRY OF HEALTH AND MEDICAL SERVICES						
Programme 3 - Divisional Health Services						
ACTIVITY 4 - Northern Division				\$000		
1. Established Staff	6,143.0	8,179.5	3,095.9	11,275.4	0.0	0.0
2. Government Wage Earners	1,717.0	1,738.1	27.5	1,765.7	0.0	0.0
3. Travel and Communications	220.3	297.5	0.0	297.5	0.0	0.0
4. Maintenance and Operations	531.6	598.0	0.0	598.0	0.0	0.0
5. Purchase of Goods and Services	405.4	728.0	(360.0)	368.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	15.0	0.0	15.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	104.8	147.5	(32.4)	115.1	0.0	0.0
	9,122.1	11,703.6	2,731.0	14,434.6	0.0	0.0
Programme 4 - Medical Supplies and Equipment						
ACTIVITY 1 - Drugs and Medical Equipment				\$000		
1. Established Staff	908.3	1,174.9	118.2	1,293.1	0.0	0.0
2. Government Wage Earners	508.4	410.2	0.0	410.2	0.0	0.0
3. Travel and Communications	150.8	165.5	0.0	165.5	0.0	0.0
4. Maintenance and Operations	1,859.0	2,981.5	0.0	2,981.5	0.0	0.0
5. Purchase of Goods and Services	34,766.4	41,968.6	1,444.9	43,413.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	300.0	0.0	300.0	0.0	0.0
9. Capital Purchase	4,095.1	8,510.5	989.5	9,500.0	(4,000.0)	(4,000.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	2,755.4	4,853.3	219.1	5,072.4	(360.9)	(360.9)
	45,043.4	60,364.5	2,771.6	63,136.2	(4,360.9)	(4,360.9)

MINISTRY OF HEALTH AND MEDICAL SERVICES

Programme 3 : Divisional Health Services

ACTIVITY 4 : Northern Division

- 22-3-4
- 1. Personal Emoluments (\$10,042,383); FNPf (\$1,004,238); Allowances (\$25,000); Overtime (\$150,000); Relieving Staff (\$10,000); Nurses Allowances (\$43,750).
 - 2. Wages (\$1,531,519); FNPf (\$153,152); Allowances (\$7,000); Relieving Staff (\$30,000); Overtime (\$44,000).
 - 3. Travel (\$20,000); Subsistence and Hotel Expenses (\$50,000); Freight and Cartage (\$40,000); Transfer Expenses (\$37,500); Transport of Patients (Local and Overseas) (\$50,000); Telecommunication (\$100,000).
 - 4. Fuel and Oil (\$115,000); Spare Parts and Maintenance (\$110,000); General Stores and Incidentals (\$100,000); Power Supply (\$226,000); Refrigeration and Cooking Gas (\$47,000).
 - 5. Ration (\$120,000); Laundry (\$50,000); Oxygen Supplies (\$50,000); Stores and Kitchen Items (\$3,000); General Equipment (\$10,000); Boats and Outboard Motors (\$100,000); Emergency Ambulance Services (\$25,000); Leptospirosis Control Programme (\$10,000).
 - 7. Outreach Programme (\$15,000).

Programme 4 : Medical Supplies and Equipment

ACTIVITY 1 : Drugs and Medical Equipment

- 22-4-1
- 1. Personal Emoluments (\$1,156,432); FNPf (\$115,643); Allowances (\$10,000); Overtime (\$10,000); Relieving Staff (\$1,000).
 - 2. Wages (\$357,484); FNPf (\$35,748); Allowances (\$7,000); Relieving Staff (\$5,000); Overtime (\$5,000).
 - 3. Travel and Passages (\$28,500); Subsistence and Hotel Expenses (\$20,000); Freight and Cartage (\$80,000); Telecommunications (\$37,000).
 - 4. Fuel and Oil (\$50,000); Spare Parts and Maintenance (\$50,000); Biomedical Spare Parts and Maintenance (\$1,500,000); Service Fees for Biomedical Equipment (\$1,200,000); Water and Refrigeration (\$11,500); General Stores and Incidentals (\$60,000); Power Supply (\$110,000).
 - 5. Books, Periodicals and Publications (\$8,600); Consumables and Medicine (\$26,700,000); X-Ray Materials (\$400,000); Dental Prosthetic Materials (\$800,000); Dressings (\$1,333,098); Expansion in Drugs and Medical Supplies (\$50,000); Appliances (\$1,000,000); Bedding and Linen (\$700,000); Family Planning Supplies (\$120,000); Staff Clothing (\$701,756); Vaccines (\$5,800,000); Laboratories (\$5,300,000); Infection Control Programme (\$500,000).
 - 8. Maintenance of Fiji Pharmaceutical and Biomedical Services Property (\$300,000).
 - 9. Purchase of Medical Equipment: Dental Equipment - Urban and Sub Divisional Hospitals (\$500,000); Bio-Medical Equipment - Urban and Sub-Divisional Hospitals (\$5,000,000); Purchase of MRI Machine - Colonial War Memorial Hospital (\$4,000,000).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 23 - MINISTRY OF HOUSING AND COMMUNITY DEVELOPMENT

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	418.7	497.3	210.3	707.6	0.0	0.0
2. Government Wage Earners	378.2	480.8	10.0	490.8	0.0	0.0
3. Travel and Communications	64.5	86.4	(1.5)	84.9	0.0	0.0
4. Maintenance and Operations	54.1	92.3	(5.0)	87.3	0.0	0.0
5. Purchase of Goods and Services .	268.3	362.5	(3.5)	359.0	0.0	0.0
6. Operating Grants and Transfers ..	1,000.0	1,000.0	300.0	1,300.0	0.0	0.0
7. Special Expenditures	429.7	456.6	243.4	700.0	0.0	0.0
TOTAL OPERATING	2,613.6	2,975.9	753.7	3,729.6	0.0	0.0
8. Capital Construction	5,847.4	3,041.7	7,483.3	10,525.0	(2,725.0)	(7,225.0)
9. Capital Purchase	0.0	4.9	(4.9)	0.0	0.0	0.0
10. Capital Grants and Transfers	8,312.4	17,846.9	8,263.1	26,110.0	(1,310.0)	(1,310.0)
TOTAL CAPITAL	14,159.8	20,893.6	15,741.4	36,635.0	(4,035.0)	(8,535.0)
13. Value Added Tax	430.7	363.9	694.1	1,058.0	(245.2)	(650.2)
TOTAL EXPENDITURE	17,204.0	24,233.3	17,189.2	41,422.6	(4,280.2)	(9,185.2)

MINISTRY OF HOUSING AND COMMUNITY DEVELOPMENT

The Fijian Government has announced the formation of a new ministry in the 2018-2019 Financial Year, the Ministry of Housing and Community Development ('Ministry'), to realise the right to housing for every Fijian, as enshrined in the Fijian Constitution.

The Ministry will be responsible for all of the functions of the Department of Housing and the Rural Housing Unit formerly under the Ministry of Rural and Maritime Development, along with the various housing and community services previously offered by the Ministry of Lands and the Ministry of Local Government to help more Fijian families own their homes.

A thriving Fijian economy and an increased demand for skilled labour have incentivised more Fijians to flock to urban centres to seek employment and raise their families. In effect, this rapid urban growth has increased the demand for quality and reasonable housing at affordable prices. However, the internal migration has put increasing pressure on urban centres, their infrastructure, and their surrounding environment— challenges that are being addressed by Government through targeted investment and thoughtful development planning.

The Ministry will be working closely with the Reserve Bank of Fiji and financial institutions to give homeowners the opportunity to finance the purchase or construction of new homes at discounted rates of interest. To expeditiously increase the supply of affordable housing in Fiji, the Ministry will also engage with all stakeholders, including construction companies, with the ambition to reduce the construction costs of homes by harnessing new technologies. The Ministry will also work with development partners, including the private sector, to introduce innovative new strategies employed in other parts of the world to successfully meet increasing demands for home ownership.

The Ministry will also continue the important work around the country to provide security of tenure to Fijians residing in informal settlements, bringing the stability and peace of mind of long-term land ownership to more Fijian families.

The Ministry of Housing and Community Development has been allocated **\$41.4 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

**Head No. 23 - MINISTRY OF HOUSING
AND COMMUNITY DEVELOPMENT**

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	418.7	497.3	210.3	707.6	0.0	0.0
2. Government Wage Earners	378.2	480.8	10.0	490.8	0.0	0.0
3. Travel and Communications	64.5	86.4	(1.5)	84.9	0.0	0.0
4. Maintenance and Operations	54.1	92.3	(5.0)	87.3	0.0	0.0
5. Purchase of Goods and Services	268.3	362.5	(3.5)	359.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	(8.3)	156.6	243.4	400.0	0.0	0.0
8. Capital Construction	2,985.1	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	4.9	(4.9)	0.0	0.0	0.0
10. Capital Grants and Transfers	3,749.1	9,736.9	(9,736.9)	0.0	0.0	0.0
13. Value Added Tax	218.2	63.1	20.7	83.8	0.0	0.0
	8,128.0	11,480.8	(9,267.4)	2,213.4	0.0	0.0

Programme 2 - Housing

ACTIVITY 1 - Housing and Community Development

	\$000					
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	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	0.0
6. Operating Grants and Transfers	1,000.0	1,000.0	300.0	1,300.0	0.0	0.0
7. Special Expenditures	438.0	300.0	0.0	300.0	0.0	0.0
8. Capital Construction	2,862.2	3,041.7	7,483.3	10,525.0	(2,725.0)	(7,225.0)
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	4,563.3	8,110.0	18,000.0	26,110.0	(1,310.0)	(1,310.0)
13. Value Added Tax	212.5	300.8	673.4	974.2	(245.2)	(650.2)
	9,076.0	12,752.5	26,456.7	39,209.2	(4,280.2)	(9,185.2)

MINISTRY OF HOUSING AND COMMUNITY DEVELOPMENT

Programme 1 – Policy and Administration
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ACTIVITY 1 - General Administration
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- 23-1-1
- 1. Personal Emoluments (\$633,589); FNPF (\$63,359); Overtime (\$5,000); Allowance (\$5,000); Relieving Staff (\$ 700).
 - 2. Wages (\$401,878); FNPF (\$40,188); Overtime (\$23,700); Allowance (\$25,000).
 - 3. Travel (\$32,330); Subsistence (\$28,800); Telecommunication (\$23,800).
 - 4. Fuel and Oil (\$29,300); Spare Parts and Maintenance (\$17,500); Board and Committees (\$1,500); Power Supply (\$8,050); Incidentals (\$7,100); Water, Sewerage and Fire Service Charges (\$2,300); Stationery and Printing (\$13,750); Office Supplies, Stores and Services (\$5,750); Postage (\$1,500); Maintenance of Office Equipment (\$ 500).
 - 5. Books, Periodicals and Publications (\$2,500); Training (\$14,000); OHS Expenses (\$2,500); Directory Expenses (\$2,000); Transport of Building Materials (\$100,000); Protective Clothing (\$6,000); Drafting Materials (\$1,000); Training for Rural Carpenters (\$231,000).
 - 7. National Housing Policy Implementation Plan (\$100,000); Establishment of Divisional Offices (\$300,000) - **R**.

Programme 2 – Housing

ACTIVITY 1 – Housing and Community Development

- 23-2-1
- 6. Public Rental Board Subsidy (\$1,300,000) - **R**.
 - 7. Regularisation of Informal Settlements (\$300,000) - **R**.
 - 8. Upgrade of Informal Settlements (\$4,466,103); Upgrade of Town Wide Informal Settlements (\$5,758,880); City Wide Upgrade (\$300,000) - **All** under **R**.
 - 10. HART (\$500,000); Habitat for Humanity (\$500,000); Sustainable Income Generating Project (\$300,000); Housing Authority – Debt Relief (\$500,000); Housing Assistance to Fire Victims (\$250,000); Relocation of Informal Settlements (\$1,310,000); Social Housing Assistance (\$1,000,000); Survey for Regularisation of Lease and Land Title (\$750,000); First Home Purchase [Income Threshold - \$50,000 and below] (\$5,000,000); First Home Purchase [Income Threshold - \$50,001 to \$100,000] (\$10,000,000); First Land Purchase (\$5,000,000); Interest Subsidy for Home Loans (\$1,000,000) - **All** under **R**.

DETAILS OF EXPENDITURE

	Actual	Estimate	Change	Estimate	Planned Change	
	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021

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

SUMMARY OF TOTAL EXPENDITURE

	\$000					
1. Established Staff	5,473.8	6,874.6	1,249.4	8,124.0	0.0	0.0
2. Government Wage Earners	1,574.7	1,529.4	194.6	1,724.0	0.0	0.0
3. Travel and Communications	376.0	470.0	89.5	559.5	0.0	0.0
4. Maintenance and Operations	756.2	888.7	241.3	1,130.0	0.0	0.0
5. Purchase of Goods and Services	1,269.5	1,950.3	731.1	2,681.4	0.0	0.0
6. Operating Grants and Transfers.....	49,393.4	96,237.3	11,570.4	107,807.8	0.0	0.0
7. Special Expenditures	2,258.4	3,005.8	1,327.6	4,333.4	(586.0)	(586.0)
TOTAL OPERATING	61,102.0	110,956.1	15,403.9	126,360.0	(586.0)	(586.0)
8. Capital Construction	0.0	0.0	2,500.0	2,500.0	2,500.0	(500.0)
9. Capital Purchase	88.1	0.0	50.0	50.0	450.0	450.0
10. Capital Grants and Transfers	952.8	1,838.0	1,262.0	3,100.0	3,300.0	300.0
TOTAL CAPITAL	1,040.9	1,838.0	3,812.0	5,650.0	6,250.0	250.0
13. Value Added Tax	227.3	560.0	427.1	987.1	212.8	(57.2)
TOTAL EXPENDITURE	62,370.2	113,354.1	19,643.0	132,997.2	5,876.8	(393.2)
TOTAL AID-IN-KIND.....	0.0	2,906.3	3,675.1	6,581.5	0.0	0.0

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

The Ministry of Women, Children and Poverty Alleviation ('Ministry') is responsible for providing services and administering programmes that protect Fiji's most vulnerable groups. The Ministry's work provides a social safety net that uplifts disadvantaged Fijians, creating a more level playing field in Fijian society. It aims to break down barriers of gender, disability, age, and economic standing, allowing all Fijians to fully participate in society and benefit from the nation's growing prosperity.

The Ministry oversees three departments, namely: the Department of Social Welfare, the Department of Women and the Poverty Monitoring Unit. The Department of Social Welfare administers Fiji's well-reformed social welfare programmes, with key focus of ensuring all Government assistance is well-targeted and administered in a transparent and accountable manner. It is equally committed to ensuring that these programmes do not create a culture of dependency, focusing efforts and energy on graduating Fijian families and individuals from "welfare to workfare".

The Department also has the statutory responsibility to ensure the protection and wellbeing of Fijian children, which includes the management of juvenile centres. Strengthening protective environments for children at government, community and family levels is a key strategy. This includes raising awareness at the community level, developing of life skills education for children, reviewing of legislations affecting children, and providing child-friendly services to the general public.

In addition, the Department has taken on extra responsibilities in administering the state-owned homes for the aged and the implementation of the Rights of Persons with Disabilities Act 2018 and the Community Based Corrections Act 2018. In managing these programmes, the Department is responsible for ensuring that aid flows to those who need it the most, while stamping out corruption and fraud in the system.

Through the Department of Women, the Ministry is responsible for providing Fijian women and girls, particularly those in rural communities, with the skills and education they need to participate as equal members in society. It works to provide the necessary support to enable them to bring about positive changes for themselves, for their families and for their communities.

This mission is underscored in the National Women's Plan of Action, which is aimed at boosting women's employment opportunities, increasing women's participation in decision making, eliminating violence against women, improving women's access to basic services, and addressing women's issues in new legislation.

The Domestic Violence Helpline established by the Ministry provides a single point of referral for victims of domestic violence to appropriate authorities and government-funded counselling programmes in various locations throughout the State. The toll free line is managed by the Women's Crisis Centre. The Ministry will continue to work towards advocating against violence in any form and increase awareness on the services provided to victims of domestic violence.

The Poverty Monitoring Unit monitors and reports on the impact of Government's Poverty Alleviation Programme under the Integrated National Poverty Eradication Programme framework across ministries and agencies.

The Ministry of Women, Children & Poverty Alleviation has been allocated a total of **\$133.0 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

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

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

1. Established Staff	1,295.9	1,795.2	865.7	2,661.0	0.0	0.0
2. Government Wage Earners	273.7	252.7	13.5	266.3	0.0	0.0
3. Travel and Communications	127.1	160.0	32.5	192.5	0.0	0.0
4. Maintenance and Operations	244.7	282.5	50.0	332.5	0.0	0.0
5. Purchase of Goods and Services	107.4	192.4	0.0	192.4	0.0	0.0
6. Operating Grants and Transfers	570.0	2,439.4	(189.4)	2,250.0	0.0	0.0
7. Special Expenditures	370.5	435.0	1,195.0	1,630.0	(300.0)	(300.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	952.8	1,400.0	(300.0)	1,100.0	300.0	300.0
13. Value Added Tax	60.4	96.3	115.0	211.3	(27.0)	(27.0)
	4,002.7	7,053.5	1,782.4	8,835.9	(27.0)	(27.0)
AID-IN-KIND.....	0.0	2,810.3	3,617.2	6,427.5	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 2 - Poverty Monitoring Unit

\$000

1. Established Staff	242.4	360.7	53.5	414.2	0.0	0.0
2. Government Wage Earners	12.6	29.1	3.0	32.1	0.0	0.0
3. Travel and Communications	18.8	23.2	0.0	23.2	0.0	0.0
4. Maintenance and Operations	36.7	44.0	3.0	47.0	0.0	0.0
5. Purchase of Goods and Services	0.3	12.0	0.0	12.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	252.5	300.0	(1.5)	298.5	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	88.1	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	0.0
13. Value Added Tax	17.7	34.1	0.1	34.3	0.0	0.0
	669.1	803.2	58.1	861.3	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 (\$2,388,600); FNPF (\$238,860); Allowances (\$33,505).
 - 2. Wages (\$156,592); FNPF (\$15,659); Allowances (\$4,000); Overtime (\$90,000).
 - 3. Travel (\$90,000); Subsistence (\$42,500); Telecommunication (\$60,000).
 - 4. Fuel and Oil (\$60,000); Spare Parts and Maintenance (\$25,000); Power Supply (\$53,000); Office Supplies, Stores and Services (\$65,000); Stationery/Printing (\$60,000); Incidentals (\$26,000); Water, Sewerage and Fire Service Charges (\$13,500); Postage (\$20,000); Maintenance and Repair of Office Equipment (\$10,000).
 - 5. Volunteer Expenses (\$15,400); Training Expenses (\$50,000); OHS Expenses (\$30,000); Directory Expenses (\$18,000); Purchase of Office Furniture (\$30,000); National Training and Productivity Centre Levy (\$49,012).
 - 6. Grant to Girls' Home (\$150,000); Fiji National Council for Disabled Persons (\$1,000,000); Grants to Organisations for Persons with Disability (\$1,100,000) – **R**.
 - 7. Executive Support Unit (\$300,000); Hosting of Joint Technical Working Group (\$200,000); Rights Empowerment and Cohesion (REACH) Programme (\$400,000); Data Migration (\$50,000); Economic Empowerment of Persons with Disabilities (\$100,000); Food Bank Warehouse Rental Expenses (\$80,000); Implementation of Rights of Persons with Disability Act 2018 (\$100,000); Domestic Violence Support (\$100,000); Community Act (\$300,000) - **All under R**
 - 10. Grants to Voluntary Organisations (\$200,000); Assistance to Fire Victims (\$200,000); Welfare Graduation Programme (\$500,000) - **R**; Capital Grants to Organisations for Persons with Disability (\$200,000) - **R**.

Aid-in-Kind: Volunteer Scheme (JICA) - (\$156,971); Pacific Women Shaping Pacific Development (DFAT) - (\$6,270,575).

Programme 1: Policy and Administration

ACTIVITY 2: Poverty Monitoring Unit
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- 24-1-2
- 1. Personal Emoluments (\$371,080); FNPF (\$37,108); Allowances (\$2,000); Relieving Staff (\$2,000); Overtime (\$2,000).
 - 2. Wages (\$24,653); FNPF (\$2,465); Allowances (\$2,000); Overtime (\$3,000).
 - 3. Travel (\$8,000); Subsistence (\$8,000); Telecommunication (\$7,200).
 - 4. Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$7,000); Power and Water Supply (\$5,000); Stationery/Printing (\$15,000); Incidentals (\$10,000).
 - 5. Books, Periodicals and Publications (\$5,000); Staff Training and Development (\$7,000).
 - 7. Integrated National Poverty Eradication Programme (\$298,531).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
Head No. 24 - MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION						
Programme 2 - Social Welfare						
ACTIVITY 1 - Institutional Services						
				\$000		
1. Established Staff	690.1	280.8	23.4	304.2	0.0	0.0
2. Government Wage Earners	183.8	141.9	68.5	210.4	0.0	0.0
3. Travel and Communications	7.1	20.0	10.0	30.0	0.0	0.0
4. Maintenance and Operations	49.2	47.0	101.0	148.0	0.0	0.0
5. Purchase of Goods and Services	24.6	80.0	0.0	80.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	50.0	50.0	450.0	450.0
10. Capital Grants and Transfers	0.0	138.0	(138.0)	0.0	0.0	0.0
13. Value Added Tax	7.0	13.2	14.5	27.7	40.5	40.5
	961.9	720.9	129.4	850.3	490.5	490.5

Programme 2 - Social Welfare ACTIVITY 2 - Field Services

	\$000					
1. Established Staff	2,273.5	2,844.7	63.7	2,908.4	0.0	0.0
2. Government Wage Earners	293.8	285.4	89.6	375.0	0.0	0.0
3. Travel and Communications	139.2	160.0	25.0	185.0	0.0	0.0
4. Maintenance and Operations	208.0	233.0	7.0	240.0	0.0	0.0
5. Purchase of Goods and Services	1,021.4	1,481.4	703.6	2,185.0	0.0	0.0
6. Operating Grants and Transfers	47,737.2	92,050.0	11,674.3	103,724.3	0.0	0.0
7. Special Expenditures	948.7	1,370.8	194.0	1,564.8	(286.0)	(286.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	86.5	283.8	66.2	350.0	(25.7)	(25.7)
	52,708.2	98,709.0	12,823.4	111,532.4	(311.7)	(311.7)
AID-IN-KIND	0.0	96.0	57.9	153.9	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 (\$276,527); FNPF (\$27,653).
 - 2. Wages (\$126,709); FNPF (\$12,671); Relieving Staff (\$51,000); Overtime (\$20,000).
 - 3. Subsistence (\$20,000); Telecommunication (\$10,000).
 - 4. Fuel and Oil (\$6,000); Spare Parts and Maintenance (\$7,000); Juvenile Centre - Minor Works (\$100,000); Stationery, Office Supplies and Incidentals (\$25,000); Power Supply (\$10,000).
 - 5. Expenses for Juveniles (\$20,000); Training Material (\$15,000) Supplies and Ration (\$45,000).
 - 9. Purchase of Land - Fiji Juvenile Rehabilitation Centre (\$50,000) - **R**.

Programme 2 : Social Welfare

ACTIVITY 2 : Field Services

- 24-2-2
- 1. Personal Emoluments (\$2,640,819); FNPF (\$264,082); Allowances (\$3,500).
 - 2. Wages (\$340,878); FNPF (\$34,088).
 - 3. Travel (\$45,000); Subsistence (\$60,000); Telecommunication (\$70,000); Freight and Cartage (\$10,000).
 - 4. Fuel and Oil (\$70,000); Spare Parts and Maintenance (\$65,000); Incidentals (\$45,000); Power Supply (\$60,000).
 - 5. Commission Charges (\$2,184,992).
 - 6. Poverty Benefit Scheme (\$38,050,931) - **R**; Child Protection Allowance (\$9,312,936) - **R**; Social Pension Scheme (\$47,434,560) - **R**; National Council for Older Persons (\$404,000) - **R**; Food Voucher for Rural Pregnant Mothers (\$1,651,350) - **R**; Allowance for Persons with Disability (\$6,850,519) - **R**; Bus Fare Programme for Old/Disabled Persons - Administration Cost (\$20,000).
 - 7. Volunteer Marriage Counselling Allowance (\$12,000); Community Work Programme (\$10,000); Child Protection Programme (\$1,256,785) - **R**; Child Protection Programme (UNICEF) (\$285,982) - **R**.

Aid-in-Kind: Child Protection Programme (UNICEF) (\$153,910).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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**Head No. 24 - MINISTRY OF WOMEN, CHILDREN
AND POVERTY ALLEVIATION**

Programme 2 - Social Welfare

ACTIVITY 3 - Senior Citizens Homes

\$000

1. Established Staff	11.6	445.3	6.6	451.9	0.0	0.0
2. Government Wage Earners.....	606.0	622.2	20.0	642.2	0.0	0.0
3. Travel and Communications	5.0	19.3	5.0	24.3	0.0	0.0
4. Maintenance and Operations	83.0	130.0	70.0	200.0	0.0	0.0
5. Purchase of Goods and Services	80.8	140.5	32.5	173.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	300.0	1,700.0	2,000.0	3,000.0	0.0
13. Value Added Tax	13.7	26.1	9.7	35.8	0.0	0.0
	800.1	1,683.4	1,843.8	3,527.2	3,000.0	0.0

Programme 3 - Women and Gender Development

ACTIVITY 1 - General Administration

\$000

1. Established Staff	960.4	1,147.9	236.4	1,384.4	0.0	0.0
2. Government Wage Earners.....	204.8	198.1	0.0	198.1	0.0	0.0
3. Travel and Communications	78.7	87.5	17.0	104.5	0.0	0.0
4. Maintenance and Operations	134.6	152.2	10.3	162.5	0.0	0.0
5. Purchase of Goods and Services	34.9	44.0	(5.0)	39.0	0.0	0.0
6. Operating Grants and Transfers	1,086.2	1,748.0	85.5	1,833.5	0.0	0.0
7. Special Expenditures	686.7	900.0	(59.9)	840.1	0.0	0.0
8. Capital Construction	0.0	0.0	2,500.0	2,500.0	2,500.0	(500.0)
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	41.9	106.5	221.6	328.1	225.0	(45.0)
	3,228.2	4,384.2	3,005.9	7,390.1	2,725.0	(545.0)

MINISTRY OF WOMEN, CHILDREN AND POVERTY ALLEVIATION

Programme 2: Social Welfare
ACTIVITY 3: Senior Citizens Homes

- 24-2-3
- 1. Personal Emoluments (\$410,852); FNPF (\$41,085).
 - 2. Wages (\$515,597); FNPF (\$51,560); Allowances (\$20,000); Relieving Staff (\$15,000); Overtime (\$40,000).
 - 3. Travel (\$10,000); Subsistence (\$10,000); Telecommunication (\$4,300).
 - 4. Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$10,000); Minor Repairs to Buildings (\$60,000); Stationery and Incidentals (\$15,000); Power Supply (\$40,000); Water, Sewerage and Fire Services Charges (\$30,000); Hygiene Expenses (\$30,000).
 - 5. Rations (\$70,000); Funeral Expenses (\$10,000); Recreation and Entertainment (\$30,000); Ground Upkeep (\$3,000); Training and Development (\$10,000); Procurement of Special Care Equipment (\$50,000).
 - 10. Upgrade of State Homes for the Elderly (\$2,000,000) - **R**.

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

- 24-3-1
- 1. Personal Emoluments (\$1,211,228); FNPF (\$121,123); Allowances (\$50,000); Relieving Staff (\$2,000).
 - 2. Wages (\$135,535); FNPF (\$13,553); Relieving Staff (\$16,000); Allowances (\$3,000); Overtime (\$30,000).
 - 3. Travel (\$40,000); Subsistence (\$30,000); Telecommunication (\$34,500).
 - 4. Fuel and Oil (\$45,000); Spare Parts and Maintenance (\$25,000); Maintenance of Office Equipment (\$3,000); Power Supply (\$27,000); Incidental and Office Cleaning Equipment (\$20,000); Water, Sewerage and Fire Services Charges (\$1,000); Stationery/Printing (\$20,000); Office Supplies and Stores (\$20,000); Postage (\$1,500).
 - 5. Books, Periodicals and Publications (\$4,000); Training (\$30,000); OHS Expenses (\$5,000).
 - 6. NGO Grants (\$150,000); Voluntary Contribution to UN Women (\$10,000); Women's Plan of Action (\$1,173,461) - **R**; Women's Institutions (\$300,000); Homes of Hope (\$200,000).
 - 7. Fiji Women's Federation (\$90,097); Fiji National Women's Expo (\$500,000) - **R**; Domestic Violence Helpline (\$200,000); Research and Development (\$50,000).
 - 8. Construction of Fiji Barefoot College (\$2,500,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Estimate	Change	Estimate	Planned Change	
	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021

Head No. 25 - MINISTRY OF YOUTH AND SPORTS

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	1,809.21	2,714.1	75.9	2,790.0	0.0	0.0
2. Government Wage Earners	261.06	339.8	20.0	359.8	0.0	0.0
3. Travel and Communications	318.62	314.2	45.3	359.4	0.0	0.0
4. Maintenance and Operations	356.92	438.6	6.6	445.1	0.0	0.0
5. Purchase of Goods and Services	1,210.83	1,300.0	(11.1)	1,288.9	0.0	0.0
6. Operating Grants and Transfers	6,753.55	11,445.1	1,900.2	13,345.3	(1,514.9)	(1,514.9)
7. Special Expenditures	1,472.39	1,706.3	62.5	1,768.8	0.0	0.0
TOTAL OPERATING	12,182.59	18,258.1	2,099.3	20,357.4	(1,514.9)	(1,514.9)
8. Capital Construction	0.00	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.00	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	7,934.69	4,102.5	(711.5)	3,391.0	(191.0)	(441.0)
TOTAL CAPITAL	7,934.69	4,102.5	(711.5)	3,391.0	(191.0)	(441.0)
13. Value Added Tax	202.27	336.0	11.5	347.5	0.0	0.0
TOTAL EXPENDITURE	20,319.543	22,696.7	1,399.3	24,095.9	(1,705.9)	(1,955.9)
TOTAL AID-IN-KIND.....	0.00	212.3	(212.3)	0.0	0.0	0.0

MINISTRY OF YOUTH AND SPORTS

The Ministry of Youth and Sports (‘Ministry’) is assigned with both promoting Fiji’s young people and fostering the nation’s athletic potential— two distinct, yet overlapping, tasks. Government recognises this inextricable link, rooted in the formative role that sports play in shaping Fijian youth, instilling them with values and promoting a healthy, active lifestyle.

Given Fiji’s young population, the Ministry carries the responsibility of harnessing and channeling the untapped raw potential of Fiji’s young people and releasing them into productive areas of society where they can make a difference. This involves providing training to develop both soft and hard skills, encourage networking, mentoring, providing opportunities to build leadership skills through local level implementation, and promote entrepreneurship and innovation. By doing so, Government is enabling Fiji’s next generation of leaders—an investment of developing the youth of today to improve Fijian communities of the future.

The Ministry offers training to youths through five Youth Training Centres around the country, along with mobile training in rural and urban areas. The training is run in close cooperation with other ministries, particularly the Ministries of Agriculture, Fisheries, Forests, and iTaukei Affairs. The training is aimed at empowering young people to be productive members of the community and equipping them with the knowledge and skills to venture into specific income-earning opportunities. In 2018-2019, Government will continue to support these Youth Training Centres.

The Ministry also drives sporting development in Fiji to encourage healthy lifestyle choices among Fijians of all ages, in addition to maintaining and building upon Fiji’s position as the Pacific hub for athletic competition. The Ministry’s work falls within the framework of a number of existing policies that govern national sporting development.

In line with Government’s goals of both creating a healthier society and bolstering the nation’s sports tourism capabilities, the Ministry’s Sports Development Unit is charged with the advancement of Fijian athletic facilities. The Ministry will continue to invest in building and upgrading Fiji’s sporting infrastructure, particularly in rural areas. This includes upgrading rural sports fields in various schools and rural sports complexes in identified regional hubs.

The Ministry will work closely with the two main sporting bodies, namely the Fiji Sports Council and the Fiji National Sports Commission to develop a system that nurtures sportspeople at all levels, from beginner to elite level. Funding will continue to be provided to the Fiji Sports Council to ensure all major sporting the facilities are managed and maintained to the highest standards for domestic and international events. Through funding provided to the Fiji National Sports Commission, smaller sporting federations are able to run events and develop their athletes for national and international competitions. The Commission is also strengthening its oversight of sporting federations to improve their management and governance practices. These steps are being taken to improve their ability to attract private sponsorship to support the development of sports in Fiji.

The Ministry of Youth & Sports is allocated **\$24.1 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 25 - MINISTRY OF YOUTH AND SPORTS						
Programme 1 - Youth						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	781.2	848.0	75.9	924.0	0.0	0.0
2. Government Wage Earners	147.4	137.0	20.0	157.0	0.0	0.0
3. Travel and Communications	213.5	205.0	15.0	220.0	0.0	0.0
4. Maintenance and Operations	114.1	102.8	23.5	126.3	0.0	0.0
5. Purchase of Goods and Services	672.8	751.0	3.9	754.9	0.0	0.0
6. Operating Grants and Transfers .	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	75.9	0.0	75.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	620.4	1,917.4	(1,026.4)	891.0	(191.0)	(441.0)
13. Value Added Tax	57.7	102.1	3.8	105.9	0.0	0.0
	2,607.3	4,139.4	(884.3)	3,255.0	(191.0)	(441.0)

Programme 1 - Youth**ACTIVITY 2 - Youth Development and Training**

	\$000					
1. Established Staff	787.0	1,519.5	0.0	1,519.5	0.0	0.0
2. Government Wage Earners	90.7	175.4	0.0	175.4	0.0	0.0
3. Travel and Communications	63.9	61.0	23.0	84.0	0.0	0.0
4. Maintenance and Operations	136.5	196.5	(21.5)	175.0	0.0	0.0
5. Purchase of Goods and Services	134.0	229.0	35.0	264.0	0.0	0.0
6. Operating Grants and Transfers .	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,366.3	1,605.4	67.5	1,672.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	87.8	186.0	11.6	197.6	0.0	0.0
	2,666.3	3,972.8	115.6	4,088.4	0.0	0.0
AID-IN-KIND.....	0.0	212.3	(212.3)	0.0	0.0	0.0

MINISTRY OF YOUTH AND SPORTS

Programme 1: Youth
ACTIVITY 1 : General Administration

- 25-1-1
- 1. Personal Emoluments (\$813,595); FNPF (\$81,360); Allowances (\$15,000); Relieving Staff (\$9,000); Fringe Benefit Tax (\$5,000).
 - 2. Wages (\$86,385); FNPF (\$8,638); Allowances (\$2,000); Overtime (\$60,000).
 - 3. Travel (\$100,000); Subsistence (\$60,000); Telecommunication (\$60,000).
 - 4. Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$17,000); Maintenance of Buildings and Equipment (\$6,900); Water, Sewerage and Fire Service Charges (\$15,000); Stationery/Printing (\$15,000); Incidentals (\$10,000); Power Supply (\$20,000); Postage (\$2,400).
 - 5. Books, Periodicals and Publications (\$24,000); Volunteer Expenses (\$14,000); Fiji National Youth Band (\$308,445); Staff Training and Materials (\$90,000); National Youth Day (\$150,000); Review of Youth Development Programme (\$15,000); OHS Expenses (\$11,000); Directory Expenses (\$2,500); Service Excellence (\$30,000); Refurbishment of Offices (\$50,000); Youth Entrepreneur Award (\$30,000); Advertising Expenses (\$10,000); National Training and Productivity Centre Levy (\$20,000).
 - 7. Leasing of Multifunctional Copiers (\$25,920); National Youth Policy (\$50,000).
 - 10. Upgrade of Youth Training Centres: Naleba and Naqere Training Centre (\$361,000); Nasau Training Centre (\$300,000); Yavitu Training Centre (\$230,000).

Programme 1: Youth
ACTIVITY 2 : Youth Development and Training

- 25-1-2
- 1. Personal Emoluments (\$1,347,554); FNPF (\$134,755); Allowances (\$25,000); Relieving Staff (\$12,200).
 - 2. Wages (\$159,478); FNPF (\$15,948).
 - 3. Travel (\$19,000); Subsistence (\$25,000); Telecommunication (\$40,000).
 - 4. Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$15,000); Maintenance of Building and Equipment (\$2,000); Stationery/Printing (\$13,000); Incidentals (\$5,000); Minor Works (\$70,000); Power Supply (\$40,000).
 - 5. Food for Course Participants (\$132,000); Livestock Expenses (\$100,000); Youth Advisory Expenses (\$20,000); General Stores and Supplies (\$12,000).
 - 7. Youth Voluntary Organisation Training Programme (\$200,000); Youth Capacity Building and Training Programme (\$1,055,688); International Youth Exchange Programme (\$100,000); Duke of Edinburgh International Award (\$30,000); Exhibition and Inter - Ministry Roadshows (\$10,000) - R; Youth Workers - Pilot Project (\$277,200).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 25 - MINISTRY OF YOUTH AND SPORTS

Programme 1 - Youth

ACTIVITY 3 - Research, Policy, Information and Planning

\$000

1. Established Staff	159.9	237.6	0.0	237.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	4.8	8.8	5.3	14.0	0.0	0.0
4. Maintenance and Operations	4.8	12.4	1.6	13.9	0.0	0.0
5. Purchase of Goods and Services ..	94.3	70.0	10.0	80.0	0.0	0.0
6. Operating Grants and Transfers ...	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	86.3	15.0	5.0	20.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	11.8	9.5	2.0	11.5	0.0	0.0
	361.9	353.2	23.8	377.0	0.0	0.0

Programme 2 - Sports

ACTIVITY 1 - General Administration

\$000

1. Established Staff	81.1	108.9	0.0	108.9	0.0	0.0
2. Government Wage Earners	22.9	27.4	0.0	27.4	0.0	0.0
3. Travel and Communications	36.4	39.4	2.0	41.4	0.0	0.0
4. Maintenance and Operations	101.5	126.9	3.0	129.9	0.0	0.0
5. Purchase of Goods and Services ..	309.7	250.0	(60.0)	190.0	0.0	0.0
6. Operating Grants and Transfers....	6,753.6	11,445.1	1,900.2	13,345.3	(1,514.9)	(1,514.9)
7. Special Expenditures	19.8	10.0	(10.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	7,314.2	2,185.1	314.9	2,500.0	0.0	0.0
13. Value Added Tax	45.0	38.4	(5.9)	32.5	0.0	0.0
	14,684.1	14,231.3	2,144.1	16,375.4	(1,514.9)	(1,514.9)

MINISTRY OF YOUTH AND SPORTS

Programme 1 : Youth
ACTIVITY 3 : Research, Policy, Information and Planning

- 25-1-3
- 1. Personal Emoluments (\$206,928); FNPF (\$20,693); Allowances (\$10,000).
 - 3. Travel (\$4,000); Subsistence (\$5,000); Telecommunication (\$5,000).
 - 4. Fuel and Oil (\$2,000); Maintenance of Equipment (\$10,000); Books and Periodicals (\$1,900).
 - 5. Training Materials and Stores (\$20,000); Research Enhancement (\$60,000).
 - 7. Database Management System (\$20,000)

Programme 2 : Sports
ACTIVITY 1 : General Administration

- 25-2-1
- 1. Personal Emoluments (\$97,217); FNPF (\$9,722); Allowances (\$2,000).
 - 2. Wages (\$24,626); FNPF (\$2,463); Allowances (\$ 300).
 - 3. Travel (\$21,000); Subsistence (\$13,400); Telecommunication (\$7,000).
 - 4. Fuel and Oil (\$3,500); Spare Parts and Maintenance (\$8,000); Maintenance of Buildings and Equipment (\$2,000); Power Supply (\$8,400); Stationery/Printing (\$5,000); Incidentals (\$103,000).
 - 5. Training Materials and Stores (\$90,000); Review of National Sports Policy (\$20,000); National Sports and Wellness Day (\$60,000); Sports Education Programme (\$10,000); Subscription for National Anti-Doping Organisation (\$10,000).
 - 6. Overseas Sports Tournaments (\$4,080,000) - **R**; Hosting of International Tournaments (\$3,172,585) - **R**; Engagement of Sports Coaches (\$1,656,800) - **R**; Sports Scholarships (\$221,000); Sports Outreach Programme (\$250,000); Fiji National Sports Commission (\$1,000,000); Fiji Sports Council (\$1,000,000); Short-Term Experts (\$250,000); Sports Grant for Persons with Disability (\$120,000); Boxing Commission of Fiji (\$80,000); 2018 Oceania Rugby Sevens Tournament (\$1,514,888) – **R**.
 - 10. Rural Sports Fields (\$500,000); Construction of Rural Sports Complexes (\$2,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
Head No. 26 - HIGHER EDUCATION INSTITUTIONS						
6. Operating Grants and Transfers	\$000					
University of the South Pacific	30,217.5	30,745.9	2,280.0	33,025.9	0.0	0.0
University of Fiji	2,334.9	3,442.0	729.4	4,171.4	0.0	0.0
Fiji National University	45,072.5	56,072.5	9,075.7	65,148.3	0.0	0.0
Centre for Appropriate Technology and Development	736.0	545.6	57.2	602.8	0.0	0.0
Corpus Christi	140.1	168.2	(40.0)	128.2	0.0	0.0
Fulton College	50.0	148.6	0.0	148.6	0.0	0.0
Monfort Technical Institute.....	387.6	514.4	0.0	514.4	0.0	0.0
Monfort Boys Town	287.2	698.9	0.0	698.9	0.0	0.0
Sangam Institute of Technology	250.0	171.4	0.0	171.4	0.0	0.0
Vivekananda Technical Centre	129.6	185.1	(5.8)	179.3	0.0	0.0
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TOTAL OPERATING	79,605.4	92,692.6	12,096.5	104,789.1	0.0	0.0
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10. Capital Grants and Transfers						
FNU Labasa Campus	486.3	4,000.0	2,000.0	6,000.0	4,000.0	(4,000.0)
Pasifika Dental	0.0	1,807.0	(1,807.0)	0.0	0.0	0.0
FNU Nasinu Campus	0.0	500.0	3,500.0	4,000.0	6,000.0	2,000.0
FNU Veterinary Lab, Hospital and Livestock Shed	0.0	2,000.0	2,000.0	4,000.0	11,000.0	5,000.0
Fiji Maritime Academy	0.0	2,500.0	2,500.0	5,000.0	(500.0)	(5,000.0)
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TOTAL CAPITAL	486.3	10,807.0	8,193.0	19,000.0	20,500.0	(2,000.0)
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TOTAL EXPENDITURE	80,091.7	103,499.6	20,289.5	123,789.1	20,500.0	(2,000.0)
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HIGHER EDUCATION INSTITUTIONS

As part of its record-setting investment in Fiji's education system, Government provides operational grants funding to a number of the nation's tertiary institutions. This funding aims to boost the competitiveness of the Fijian workforce over the medium- to long-term by giving our students access to high quality education and professional training. By doing so, more Fijians will be armed with the skills to meet the employment demands of a rapidly-evolving and dynamic economy.

Specifically, Government is assisting Fiji's tertiary institutions to develop coursework in fields that will help fill careers aligned with our national development needs. This forward-thinking approach is an investment in the economy of tomorrow; as more Fijian students fill the nation's tertiary classrooms, new career paths in modern industries will await them upon their graduation. These grants complement Government's dramatic increase in funding for the National Toppers Scheme (NTS) and the Tertiary Education Loans Scheme (TELS).

Grants are administered by the Fiji Higher Education Commission based on an agreed funding model, and are only available to fully-accredited institutions that have charitable trust status.

Higher Education Institutions have been allocated **\$123.8 million** in the 2018-2019 Budget.

Programme 1: Higher Education Institutions
ACTIVITY 1 : General Administration

- 26-1-1 -6. University of the South Pacific (\$33,025,864); University of Fiji (\$4,171,392); Fiji National University (\$65,148,265); Centre for Appropriate Technology and Development (\$602,785); Corpus Christi (\$128,239); Fulton College (\$148,636); Monfort Technical Institute (\$514,397); Monfort Boys Town (\$698,892); Sangam Institute of Technology (\$171,364); Vivekananda Technical Centre (\$179,273).
- 10. FNU Labasa Campus (\$6,000,000); FNU Veterinary Laboratory, Hospital and Livestock Shed (\$4,000,000); FNU Nasinu Campus (\$4,000,000); Fiji Maritime Academy (\$5,000,000) - **All under R.**

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
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Head No. 30 MINISTRY OF AGRICULTURE

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	11,370.9	14,442.5	(351.3)	14,091.2	0.0	0.0
2. Government Wage Earners	4,760.3	5,297.6	1.0	5,298.6	0.0	0.0
3. Travel and Communications	702.1	730.4	76.0	806.4	0.0	0.0
4. Maintenance and Operations	1,894.8	2,170.9	200.0	2,370.9	0.0	0.0
5. Purchase of Goods and Services	585.9	773.2	0.0	773.2	0.0	0.0
6. Operating Grants and Transfers ..	3,169.6	4,214.7	400.0	4,614.7	0.0	0.0
7. Special Expenditures	2,289.9	4,764.0	5,074.4	9,838.4	(5,544.4)	(5,544.4)
TOTAL OPERATING	24,773.6	32,393.3	5,400.1	37,793.4	(5,544.4)	(5,544.4)
8. Capital Construction	11,396.6	27,097.0	5,300.0	32,397.0	(200.0)	(200.0)
9. Capital Purchase	1,078.1	3,540.0	(240.0)	3,300.0	0.0	0.0
10. Capital Grants and Transfers	13,691.7	19,791.9	(400.0)	19,391.9	0.0	0.0
TOTAL CAPITAL	26,166.4	50,428.9	4,660.0	55,088.9	(200.0)	(200.0)
13. Value Added Tax	1,463.2	3,516.8	437.9	3,954.7	(517.0)	(517.0)
TOTAL EXPENDITURE	52,403.21	86,339.0	10,498.0	96,837.1	(6,261.4)	(6,261.4)
TOTAL AID-IN-KIND	0.0	8,662.8	554.0	9,216.8	0.0	0.0

MINISTRY OF AGRICULTURE

Agriculture is an important facet for Fijian life. The development of the agriculture sector sustains Fijian wellbeing, fuels livelihoods in rural areas of the country and puts food on the table of families throughout Fiji.

The Ministry of Agriculture (‘Ministry’) is responsible for providing support to hard-working Fijian farmers (aside from sugarcane farmers, who are supported separately by Ministry of Sugar Industry), and for helping them adapt to changing markets and climate change. The Ministry’s approach is wide-reaching, from administering technical crop and livestock extension services to conducting new research to develop innovative solutions to unique challenges faced by Fiji’s agriculture sector.

Government’s agriculture policy seeks to boost Fiji’s food security by cultivating a domestic market with sufficient crops and livestock to affordably feed the population. A new initiative in 2018-2019 will be the establishment of brucellosis-free farms. By relying less on foreign agricultural imports, Fijian families will be at less risk of being affected by dramatic swings in a wide variety of global food prices, from butter to vegetables. At the same time, Government is working to increase international demand for Fijian-grown products. This balanced approach to creating a strong and sustainable market for Fijian farmers and consumers is captured in the Fiji 2020 Agriculture Sector Policy Agenda.

Specifically, the Ministry is working to grow the agriculture sector’s economic contribution to 15% of GDP; increase the value of non-sugar agricultural exports to \$100 million over a period of three years; and reduce the annual imports of fruits and vegetables to \$80 million over three years.

Through ongoing Ministry research and strategic implementation, steps to achieve these goals are already being taken. Government-led initiatives include the National Livestock Strategy, the National Crop Strategy, and the Five Year Agriculture Strategic Development Plan. Driven alongside the private sector, these key documents will guide Fijian agriculture to greater growth.

The Ministry continues to evolve from a Government-led – or “top-down” – approach to a more hands-on and personal demand-driven – or “bottom-up” – approach by listening and responding to the needs of farmers and capitalising on new market opportunities such as the goat meat industry, which is also a new initiative in 2018-2019.

Recognising that farming is not only a way of life, but a business, the Ministry is also providing support to those business owners who wish to grow and modernise their farms to take full advantage of a prospering Fijian economy. Farming has become a highly specialised skill, and the Ministry is working to train and assist farmers, allowing them to achieve results and compete in a larger market.

The Ministry of Agriculture is allocated a total of **\$96.8 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	1,605.5	2,234.5	(39.8)	2,194.7	0.0	0.0
2. Government Wage Earners	164.6	177.3	0.0	177.3	0.0	0.0
3. Travel and Communications	252.1	265.4	9.7	275.1	0.0	0.0
4. Maintenance and Operations	1,014.3	1,087.0	0.0	1,087.0	0.0	0.0
5. Purchase of Goods and Services	103.6	218.7	0.0	218.7	0.0	0.0
6. Operating Grants and Transfers	2,518.4	3,204.7	400.0	3,604.7	0.0	0.0
7. Special Expenditures	179.2	200.0	6,044.4	6,244.4	(5,544.4)	(5,544.4)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	11,095.0	13,391.9	0.0	13,391.9	0.0	0.0
13. Value Added Tax	125.0	159.4	45.9	205.3	(499.0)	(499.0)
	17,057.7	20,938.9	6,460.1	27,399.1	(6,043.4)	(6,043.4)
AID-IN-KIND.....	0.0	0.0	3,335.8	3,335.8	0.0	0.0

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

	\$000					
1. Established Staff	701.8	818.3	(73.5)	744.7	0.0	0.0
2. Government Wage Earners	36.3	51.6	0.0	51.6	0.0	0.0
3. Travel and Communications	25.5	30.5	6.0	36.5	0.0	0.0
4. Maintenance and Operations	45.1	52.5	0.0	52.5	0.0	0.0
5. Purchase of Goods and Services	22.8	23.0	0.0	23.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,039.7	2,505.0	(898.0)	1,607.0	0.0	0.0
8. Capital Construction	74.0	2,000.0	0.0	2,000.0	0.0	0.0
9. Capital Purchase	678.1	1,540.0	(1,540.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	1,652.9	5,000.0	(5,000.0)	0.0	0.0	0.0
13. Value Added Tax	176.6	553.6	(218.9)	334.7	0.0	0.0
	4,452.6	12,574.5	(7,724.4)	4,850.0	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 30-1-1*
- 1. Personal Emoluments (\$1,908,626); FNPF (\$190,863); Allowances (\$30,200); Relieving Staff (\$15,000); Overtime (\$50,000).
 - 2. Wages (\$98,296); FNPF (\$9,830); Allowances (\$33,200); Relieving Staff (\$2,000); Overtime (\$34,000).
 - 3. Travel (\$58,100); Subsistence (\$60,000); Telecommunications (\$137,000); Transfer Expenses (\$20,000).
 - 4. 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 (\$580,000); Water, Sewerage and Fire Service Charges (\$90,200); Pests and Sanitary (\$7,000); Prefabricated Buildings (\$250,000).
 - 5. Training Expenses (\$20,000); Books, Periodicals and Publications (\$10,000); Office Expenses (\$14,000); Directory Expenses (\$16,000); Computer Consumables (\$8,500); Postage (\$8,000); OHS Expenses (\$15,000); Incidentals (\$17,000); Advertising (\$40,000); National Training Productivity Centre Levy (\$70,203).
 - 6. Tutu Training Centre (\$614,051); Agriculture Marketing Authority – Operating Grant (\$1,874,147); Navuso Agriculture Technical Institute (\$515,270) - **R**; Food and Agriculture Organisation Contribution (\$60,000); International Fund for Agricultural Development (\$50,000); Centre for Alleviation of Poverty through Sustainable Agriculture (\$65,203); Asian and Pacific Coconut Community (\$26,000); Fiji Crop and Livestock Council (\$400,000) - **R**.
 - 7. Staff Training (\$200,000); Restructure Programme (\$500,000) - **R**; Sustainable Rural Livelihood (EU) (\$5,544,352) - **R**.
 - 10. Agriculture Marketing Authority - Capital Grant (\$5,600,000); Committee on Better Utilisation of Land (\$7,791,938) - **All** under **R**.

Aid-in-Kind: Fiji Agriculture Sector Support (NZMFAT) (\$723,589); Support for Agriculture Projects in Vanua Levu (China) (\$2,612,245).

Programme 1: Policy and Administration

ACTIVITY 2: Economic Planning and Statistical Services

- 30-1-2*
- 1. Personal Emoluments (\$629,292); FNPF (\$62,929); Allowances (\$20,000); Relieving Staff (\$20,000); Overtime (\$12,500).
 - 2. Wages (\$38,920); FNPF (\$3,892); Allowances and Relieving Staff (\$2,800); Overtime (\$6,000).
 - 3. Travel (\$12,000); Subsistence (\$16,000); Telecommunications (\$8,500).
 - 4. Fuel and Oil (\$9,000); Spare Parts and Maintenance (\$14,500); Equipments: 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 (\$500,000); Fiji Ag-Trade (\$300,000); Research Council (\$30,000); Disaster Response Management (\$20,000); Revision of Legislation and Crafting of Policies (\$100,000); Monitoring and Evaluation (\$137,000); Project and Budget (\$120,000); Food and Agriculture Organisation - Office Support (\$100,000); Fiji Agricultural Partnership Project - Government Contribution (\$300,000) - **R**.
 - 8. Fiji Agricultural Partnership Project (IFAD) (\$2,000,000) - **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 30 - MINISTRY OF AGRICULTURE

Programme 1 - Policy and Administration

ACTIVITY 3 - Research

	\$000					
1. Established Staff	276.6	371.8	(10.3)	361.5	0.0	0.0
2. Government Wage Earners	359.5	514.2	0.0	514.2	0.0	0.0
3. Travel and Communications	34.4	37.3	2.4	39.7	0.0	0.0
4. Maintenance and Operations	8.1	30.5	0.0	30.5	0.0	0.0
5. Purchase of Goods and Services	256.8	274.5	0.0	274.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	25.4	30.8	0.2	31.0	0.0	0.0
	960.8	1,259.1	(7.8)	1,251.3	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 4 - Information Services

	\$000					
1. Established Staff	269.9	278.5	(19.2)	259.2	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	14.6	15.8	0.0	15.8	0.0	0.0
4. Maintenance and Operations	73.7	91.2	0.0	91.2	0.0	0.0
5. Purchase of Goods and Services	7.6	26.5	0.0	26.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	239.2	752.0	(72.0)	680.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	29.8	79.7	(6.5)	73.2	0.0	0.0
	634.9	1,243.7	(97.7)	1,146.0	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 1: Policy and Administration
ACTIVITY 3: Research

- 30-1-3
- 1. Personal Emoluments (\$322,259); FNPF (\$32,226); Relieving Staff (\$2,000); Overtime (\$5,000).
 - 2. Wages (\$450,999); FNPF (\$45,100); Allowances (\$6,073); Overtime (\$7,000).
Relieving Staff (\$5,000).
 - 3. Travel (\$8,000); Subsistence (\$9,000); Telecommunications (\$22,650).
 - 4. 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 Units (\$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 (\$235,676); FNPF (\$23,568).
 - 3. Travel (\$5,800); Subsistence (\$10,000).
 - 4. Office Equipment (\$5,400); 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 (\$480,000); Information Technology Operational Support (\$200,000).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 30 - MINISTRY OF AGRICULTURE

Programme 2 - Crops

ACTIVITY 1 - Administration

\$000

1. Established Staff	641.1	1,001.9	(42.4)	959.5	0.0	0.0
2. Government Wage Earners	186.0	235.3	0.0	235.3	0.0	0.0
3. Travel and Communications	75.5	75.5	7.9	83.4	0.0	0.0
4. Maintenance and Operations	78.0	95.6	0.0	95.6	0.0	0.0
5. Purchase of Goods and Services ...	47.9	49.0	0.0	49.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	99.4	200.0	0.0	200.0	0.0	0.0
8. Capital Construction	163.9	3,210.0	(1,710.0)	1,500.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	37.9	326.7	(153.2)	173.5	0.0	0.0
	1,329.8	5,193.9	(1,897.7)	3,296.2	0.0	0.0
AID-IN-KIND.....	0.0	2,639.7	201.1	2,840.8	0.0	0.0

Programme 2 - Crops

ACTIVITY 2 - Extension

\$000

1. Established Staff	2,886.4	3,196.7	(62.7)	3,134.0	0.0	0.0
2. Government Wage Earners	1,836.0	2,072.9	0.0	2,072.9	0.0	0.0
3. Travel and Communications	96.0	96.0	6.0	102.0	0.0	0.0
4. Maintenance and Operations	154.5	212.0	0.0	212.0	0.0	0.0
5. Purchase of Goods and Services ...	17.8	18.0	0.0	18.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	85.6	150.0	0.0	150.0	0.0	0.0
8. Capital Construction	6,652.4	12,337.0	1,660.0	13,997.0	0.0	0.0
9. Capital Purchase	0.0	0.0	1,540.0	1,540.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	5,000.0	5,000.0	0.0	0.0
13. Value Added Tax	482.3	1,153.2	288.5	1,441.7	0.0	0.0
	12,211.0	19,235.8	8,431.8	27,667.6	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 2: Crops
ACTIVITY 1: Administration

- 30-2-1
- 1. Personal Emoluments (\$872,283); FNPf (\$87,228).
 - 2. Wages (\$140,231); FNPf (\$14,023); Allowances (\$11,000); Overtime (\$70,000).
 - 3. Travel (\$15,000); Subsistence (\$18,400); Telecommunications (\$50,000).
 - 4. Fuel and Oil (\$18,935); Spare Parts and Maintenance (\$60,636); Incidentals (\$16,000).
 - 5. Books, Periodicals and Publications (\$5,000); Fertilisers and Chemicals (\$4,000); OHS Expenses (\$40,000).
 - 7. Taveuni Coconut Centre (\$200,000).
 - 8. Maintenance of Existing Rural Offices and Staff Quarters (\$1,500,000) - **R**.

Aid-in-Kind: Juncao Mushroom Technical Cooperation Project - Phase 2 (China) (\$2,840,816).

Programme 2: Crops
ACTIVITY 2: Extension

- 30-2-2
- 1. Personal Emoluments (\$2,758,193); FNPf (\$275,819); Allowances (\$70,000); Overtime (\$30,000).
 - 2. Wages (\$1,848,070); FNPf (\$184,807); Allowances (\$40,000).
 - 3. Travel (\$30,000); Subsistence (\$29,000); Telecommunications (\$43,000).
 - 4. Vehicles: Fuel and Oil (\$77,000); Vehicles: Spare Parts and Maintenance (\$20,500); Maintenance of Generators (\$5,000); Vessels: Fuel and Oil (\$11,000); Vessels: Spare Parts and Maintenance (\$6,000); Machinery and Equipment: Fuel and Oil (\$16,500); Machinery and Equipment: Spare Parts and Maintenance (\$76,000)
 - 5. Books, Periodicals and Publications (\$5,000); Incidentals (\$13,000).
 - 7. Support Services - BQA and Non BQA Commodities (\$150,000).
 - 8. Agriculture Extension Services - Crops (\$1,000,000); Export Promotion Programme (\$1,000,000) - **R**; Food Security Programme (\$1,000,000) - **R**; Rotuma Island Development Programme (\$100,000); Sigatoka Valley Development Programme (\$300,000); Rice Revitalisation Programme (\$1,000,000) - **R**; Coconut Development Programme (\$750,000) - **R**; Saivou Valley Agriculture Development Programme (\$387,000); Nadarivatu Development Programme (\$350,000); Cocoa Revitalisation Programme (\$550,000); Ginger Development Programme (\$1,300,000) - **R**; Vanilla Development Programme (\$260,000); Yaqona Development Programme (\$500,000) - **R**; Dalo Development Programme (\$800,000) - **R**; Cottage Industry Development (\$200,000); Flatland Development (\$750,000) - **R**; Potato Development Programme (\$300,000) - **R**; Farm Access Roads (\$2,500,000) - **R**; Pineapple Development Programme (\$200,000) - **R**; Construction of Cold Storage Facilities (\$750,000) - **R**.
 - 9. Farm Mechanisation (\$1,540,000) - **R**.
 - 10. Agro Input Subsidy (\$1,000,000); Land Clearing (\$1,500,000); Rural and Outer Island Agricultural Development (\$1,500,000); Agro Processors Infrastructure Support (\$1,000,000) - **All under R**.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 2 - Crops						
ACTIVITY 3 - Research						
				\$000		
1. Established Staff	1,725.6	2,204.6	(43.5)	2,161.1	0.0	0.0
2. Government Wage Earners	1,196.3	1,168.6	0.0	1,168.6	0.0	0.0
3. Travel and Communications	51.4	51.7	0.0	51.7	0.0	0.0
4. Maintenance and Operations	257.5	297.7	200.0	497.7	0.0	0.0
5. Purchase of Goods and Services	53.1	54.0	0.0	54.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	69.6	120.0	0.0	120.0	0.0	0.0
8. Capital Construction	1,732.9	3,800.0	1,050.0	4,850.0	(200.0)	(200.0)
9. Capital Purchase	400.0	630.0	130.0	760.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	212.5	445.8	124.2	570.0	(18.0)	(18.0)
	5,698.9	8,772.4	1,460.7	10,233.2	(218.0)	(218.0)
AID-IN-KIND.....	0.0	1,498.0	(1,352.3)	145.8	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 2: Crops
ACTIVITY 3: Research

- 30-2-3
- 1. Personal Emoluments (\$1,885,586); FNPF (\$188,559); Allowances (\$80,000); Overtime (\$7,000).
 - 2. Wages (\$1,023,286); FNPF (\$102,329); Allowances (\$10,000); Relieving Staff (\$1,000); Casuals (\$32,000).
 - 3. Travel (\$20,700); Subsistence (\$19,300); Telecommunications (\$11,700).
 - 4. Fuel and Oil (\$42,000); 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 (\$350,000).
 - 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 (\$120,000).
 - 8. Infrastructure Improvement of Research Stations (\$500,000); Agriculture Research Services - Root Crops (\$500,000); Agriculture Research Services - Tree Crops (\$1,000,000) - **R**; Agriculture Research Services - Horticulture (\$500,000); Rice Research and Development (\$200,000); Mushroom Research and Development (\$300,000); Development of Seed and Planting Materials (\$750,000) - **R**; Upgrade of Plant Tissue Culture Laboratory (\$300,000); Construction of Agronomy Building - Phase 1 (\$800,000) - **R**.
 - 9. Purchase of Equipment - Agricultural Chemistry Laboratory (\$380,000); Purchase of Equipment - Molecular Diagnostic Laboratory (\$380,000).

Aid-in-Kind: Pacific Horticultural and Agriculture Market Access (DFAT) (\$145,791).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 30 - MINISTRY OF AGRICULTURE

Programme 3 - Livestock

ACTIVITY 1 - Administration

	\$000					
1. Established Staff	694.1	786.2	(10.1)	776.2	0.0	0.0
2. Government Wage Earners	50.0	56.3	1.0	57.3	0.0	0.0
3. Travel and Communications	45.7	47.0	12.0	59.0	0.0	0.0
4. Maintenance and Operations	71.9	83.4	0.0	83.4	0.0	0.0
5. Purchase of Goods and Services	13.7	20.5	0.0	20.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	20.9	37.0	0.0	37.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	12.6	16.9	1.1	18.0	0.0	0.0
	908.8	1,047.4	4.0	1,051.4	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 3: Livestock
ACTIVITY 1: Administration

- 30-3-1
- 1. Personal Emoluments (\$691,970); FNPF (\$69,197); Allowances (\$15,000).
 - 2. Wages (\$49,129); FNPF (\$4,913); Allowances (\$3,284).
 - 3. Travel (\$26,000); Subsistence (\$20,000); Telecommunications (\$13,000).
 - 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 (\$10,000); Dog Control Unit (\$9,000); Animal Pounds (\$18,000).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 3 - Livestock						
ACTIVITY 2 - Extension						
				\$000		
1. Established Staff	1,810.6	2,387.0	(21.0)	2,366.0	0.0	0.0
2. Government Wage Earners	298.4	331.6	0.0	331.6	0.0	0.0
3. Travel and Communications	32.9	33.5	30.0	63.5	0.0	0.0
4. Maintenance and Operations	61.9	73.5	0.0	73.5	0.0	0.0
5. Purchase of Goods and Services	17.6	20.0	0.0	20.0	0.0	0.0
6. Operating Grants and Transfers	651.2	1,010.0	0.0	1,010.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	2,773.5	5,750.0	(150.0)	5,600.0	0.0	0.0
9. Capital Purchase	0.0	1,370.0	(370.0)	1,000.0	0.0	0.0
10. Capital Grants and Transfers	943.8	1,400.0	(400.0)	1,000.0	0.0	0.0
13. Value Added Tax	292.6	652.2	(44.1)	608.1	0.0	0.0
	6,882.6	13,027.8	(955.1)	12,072.7	0.0	0.0
AID-IN-KIND.....	0.0	1,525.1	1,369.3	2,894.4	0.0	0.0

Programme 3 - Livestock
ACTIVITY 3 - Research

	\$000					
1. Established Staff	118.0	216.6	(11.6)	205.0	0.0	0.0
2. Government Wage Earners	485.2	513.8	0.0	513.8	0.0	0.0
3. Travel and Communications	18.8	19.7	2.1	21.8	0.0	0.0
4. Maintenance and Operations	33.3	42.5	0.0	42.5	0.0	0.0
5. Purchase of Goods and Services	25.7	48.0	0.0	48.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	4,450.0	4,450.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	7.4	9.9	400.7	410.6	0.0	0.0
	688.4	850.5	4,841.2	5,691.7	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 3: Livestock
ACTIVITY 2: Extension

- 30-3-2
- 1. Personal Emoluments (\$2,064,917); FNPF (\$206,492); Allowances (\$94,594).
 - 2. Wages (\$246,914); FNPF (\$24,691); Allowances (\$10,000); Overtime (\$50,000).
 - 3. Travel (\$9,000); Subsistence (\$13,900); Telecommunications (\$40,600).
 - 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 (\$1,000,000) - **R**.
 - 8. Poultry Extension Programme (\$100,000); Piggery Extension Programme (\$200,000); Goat Extension Programme (\$200,000); Beef Extension Programme (\$500,000); Sheep Extension Programme (\$300,000); Agriculture Extension Services - Livestock (\$800,000); Animal Waste Management for Livestock Farmers (\$100,000); Apiculture Industry Development (\$600,000) - **R**; BTEC (\$2,800,000) - **R**.
 - 9. Stray Animals Control Campaign (\$1,000,000) - **R**.
 - 10. Dairy Development Programme (\$1,000,000) - **R**.

Aid-in-Kind: Fiji Dairy Industry Development Initiative (NZMFAT) (\$2,894,356).

Programme 3: Livestock
ACTIVITY 3: Research

- 30-3-3
- 1. Personal Emoluments (\$180,923); FNPF (\$18,092); Allowances (\$1,000); Overtime (\$5,000).
 - 2. Wages (\$453,008); FNPF (\$45,301); Allowances (\$1,500); Casuals (\$14,000).
 - 3. Travel (\$7,900); Subsistence (\$10,000); Telecommunications (\$3,900).
 - 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).
 - 8. Goat Breeding Programme (\$300,000); Sheep Breeding Programme (\$600,000); Beef Breeding Programme (\$800,000); Poultry Breeding Programme (\$500,000); Pig Breeding Programme (\$350,000); Livestock Rehabilitation Programme (\$1,500,000) - **R**; Livestock Feed Technology (\$100,000); Veterinary Pathology Laboratory Upgrade (\$300,000).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
Head No. 30 - MINISTRY OF AGRICULTURE						
Programme 6 - Land Resource Planning						
ACTIVITY 1 - Agriculture Land Use						
				\$000		
1. Established Staff	641.3	946.4	(17.2)	929.2	0.0	0.0
2. Government Wage Earners	148.0	176.0	0.0	176.0	0.0	0.0
3. Travel and Communications	55.2	58.0	0.0	58.0	0.0	0.0
4. Maintenance and Operations	96.6	105.0	0.0	105.0	0.0	0.0
5. Purchase of Goods and Services	19.2	21.0	0.0	21.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	556.3	800.0	0.0	800.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	61.0	88.6	0.0	88.6	0.0	0.0
	1,577.7	2,195.0	(17.2)	2,177.8	0.0	0.0
AID-IN-KIND.....	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0

MINISTRY OF AGRICULTURE

Programme 6: Land Resource Planning
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ACTIVITY 1: Agriculture Land Use

- 30-6-1*
- 1. Personal Emoluments (\$817,861); FNPF (\$81,786); Allowances (\$29,600).
 - 2. Wages (\$159,543); FNPF (\$15,954); 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 (\$600,000); Farm Management Services (\$200,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 31 - MINISTRY OF FISHERIES

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	4,202.4	5,378.4	657.7	6,036.1	0.0	0.0
2. Government Wage Earners.....	1,317.8	1,602.8	(15.1)	1,587.6	0.0	0.0
3. Travel and Communications	285.0	504.7	133.9	638.6	0.0	0.0
4. Maintenance and Operations	1,349.3	1,669.8	702.2	2,372.0	0.0	0.0
5. Purchase of Goods and Services	116.9	252.5	60.6	313.1	0.0	0.0
6. Operating Grants and Transfers	10.0	10.0	0.0	10.0	0.0	0.0
7. Special Expenditures	429.7	255.5	104.3	359.8	(200.0)	(200.0)
TOTAL OPERATING	7,711.1	9,673.7	1,643.6	11,317.3	(200.0)	(200.0)
8. Capital Construction	3,951.1	7,494.8	(18.4)	7,476.5	(1,823.9)	(1,823.9)
9. Capital Purchase	0.0	665.0	10.0	675.0	(675.0)	(675.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	3,951.1	8,159.8	(8.4)	8,151.5	(2,498.9)	(2,498.9)
13. Value Added Tax	560.6	975.7	89.4	1,065.1	(242.9)	(242.9)
TOTAL EXPENDITURE	12,222.8	18,809.2	1,724.6	20,533.8	(2,941.8)	(2,941.8)
TOTAL AID-IN-KIND	0.0	86.3	203.1	289.4	0.0	0.0

MINISTRY OF FISHERIES

The Fisheries Sector is the nation's second leading primary-resource-based sector. Fijian fisheries are a key contributor to social and economic development, marine resource management and the conservation of our ocean life.

The Ministry of Fisheries ('Ministry') is the regulatory and service organisation responsible for national fisheries management through the administration and enforcement of national fisheries policies, programmes and projects. In this regard, the Ministry ensures that Fiji is able to meet its international obligations relating to marine resources. The Ministry provides efficient and effective fisheries extension services delivery to fishing communities and other stakeholders. This includes applied marine resource research to foster and promote marine resource commodity development for income generation, food security and sustainable management practices.

The Ministry navigates Fiji's blue economy by supporting existing and emerging fisheries while helping the sector adapt to changes in the climate, economy, and international law. These include combatting illegal, unreported and unregulated fishing; fisheries sector trade subsidies; maximising resource rent; building Fiji's food security; harnessing the full potential of Fiji's aquaculture and inshore industries through import substitution and diversification; climate change adaptation and mitigation; blue carbon trading; marine biodiversity conservation; and disaster management. The Ministry continues to work in close collaboration with all fisheries stakeholders to sustainably grow the sector through regional and international best practices.

A major priority for the Ministry is to strengthen monitoring and surveillance systems, including an increase in patrols, to eliminate unlicensed and undersized fishing. A study will be carried out to assess the gaps in these systems and determine the most effective and feasible option to reduce and eliminate illegal fishing.

The Ministry of Fisheries is allocated a total of **\$20.5 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 31 - MINISTRY OF FISHERIES

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

\$000

1. Established Staff	125.1	1,004.4	28.9	1,033.3	0.0	0.0
2. Government Wage Earners	12.9	51.1	14.6	65.6	0.0	0.0
3. Travel and Communications	25.6	129.2	20.0	149.2	0.0	0.0
4. Maintenance and Operations	362.8	421.0	241.0	662.0	0.0	0.0
5. Purchase of Goods and Services	15.5	124.4	1.0	125.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	14.1	60.7	23.6	84.3	0.0	0.0
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	556.0	1,790.7	329.1	2,119.8	0.0	0.0
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AID-IN-KIND.....	0.0	0.0	289.4	289.4	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 2 - Economic Policy, Planning and Statistics

\$000

1. Established Staff	124.6	213.6	36.0	249.6	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	22.6	37.7	3.3	41.0	0.0	0.0
4. Maintenance and Operations	74.0	134.4	0.0	134.4	0.0	0.0
5. Purchase of Goods and Services	8.0	10.5	1.5	12.0	0.0	0.0
6. Operating Grants and Transfers	10.0	10.0	0.0	10.0	0.0	0.0
7. Special Expenditures	129.8	185.5	(45.7)	139.8	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	24.1	33.1	(3.7)	29.4	0.0	0.0
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	393.1	624.8	(8.6)	616.2	0.0	0.0
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MINISTRY OF FISHERIES

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 31-1-1*
- 1. Personal Emoluments (\$872,449); FNPF (\$87,245); Allowances (\$37,963); Fringe Benefit Tax (\$35,633).
 - 2 Wages (\$28,737); FNPF (\$2,874); Allowances (\$12,000); Overtime (\$22,000).
 - 3. Travel (\$45,400); Subsistence (\$31,800); Telecommunications (\$72,000).
 - 4. Fuel and Oil (\$70,000); Spare Parts and Maintenance (\$20,000); Maintenance of Office Equipment (\$2,000); Stationery/ Printing (\$10,000); Incidentals (\$5,000); Power Supply (\$555,000).
 - 5. Books, Periodicals and Publications (\$4,500); Training Expenses (\$60,000); OHS Expenses (\$20,000); Equipment (\$25,000); National Training Productivity Centre Levy (\$15,884).

Aid-in-Kind: Fisheries Support Programme (NZMFAT) (\$289,436).

Programme 1: Policy and Administration

ACTIVITY 2: Economic Policy, Planning and Statistics

- 31-1-2*
- 1. Personal Emoluments (\$220,116); FNPF (\$22,012); Allowances (\$7,500).
 - 3. Travel (\$21,650); Subsistence (\$15,000); Telecommunications (\$4,350).
 - 4. Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$3,940); Office Equipment (\$12,000); Stationery/ Printing (\$13,000); Incidentals (\$4,000); Data Link Rental (\$91,500).
 - 5. Books, Periodicals and Publications (\$12,000).
 - 6. Annual Infofish Subscription (\$10,000).
 - 7. Information Technology Operational Support (\$49,773); Trade Shows (\$50,000); Industry Consultation (\$40,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 31 - MINISTRY OF FISHERIES

Programme 2 - Fisheries

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	1,012.6	591.5	11.2	602.7	0.0	0.0
2. Government Wage Earners	137.5	209.7	(4.2)	205.5	0.0	0.0
3. Travel and Communications	39.6	41.6	15.0	56.6	0.0	0.0
4. Maintenance and Operations	49.2	76.9	16.0	92.9	0.0	0.0
5. Purchase of Goods and Services	10.7	18.6	1.0	19.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	20.0	200.0	220.0	(200.0)	(200.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	9.8	14.1	20.9	35.0	(18.0)	(18.0)
	1,259.3	972.4	259.9	1,232.3	(218.0)	(218.0)

Programme 2 - Fisheries

ACTIVITY 2 - Offshore Fisheries

	\$000					
1. Established Staff	1,484.7	1,594.2	236.9	1,831.1	0.0	0.0
2. Government Wage Earners	132.6	49.5	0.0	49.5	0.0	0.0
3. Travel and Communications	89.0	138.7	9.6	148.3	0.0	0.0
4. Maintenance and Operations	114.5	154.0	10.0	164.0	0.0	0.0
5. Purchase of Goods and Services	21.6	27.0	5.0	32.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	299.9	50.0	(50.0)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	46.6	33.3	(2.3)	31.0	0.0	0.0
	2,188.9	2,046.7	209.2	2,255.9	0.0	0.0

MINISTRY OF FISHERIES

Programme 2: Fisheries
ACTIVITY 1: General Administration

- 31-2-1
- 1. Personal Emoluments (\$533,788); FNPF (\$53,379); Allowances (\$8,000); Sea-Going Allowance (\$7,500).
 - 2. Wages (\$180,455); FNPF (\$18,045); Allowances (\$7,000).
 - 3. Travel (\$19,200); Subsistence (\$19,400); Telecommunications (\$18,000).
 - 4. Fuel and Oil (\$24,000); Spare Parts and Maintenance (\$12,800); Office Equipment (\$17,000); Water, Sewerage and Fire Services Charges (\$28,000); Stationery (\$7,100); Protective Clothing (\$4,000).
 - 5. Books, Periodicals and Publications (\$6,830); Annual Report (\$2,300); Rations (\$3,500); Directory Expenses (\$7,000).
 - 7. Fisheries Stakeholders' Consultation (\$20,000); Feasibility Study - Compliance and Enforcement (\$200,000).

Programme 2: Fisheries
ACTIVITY 2: Offshore Fisheries

- 31-2-2
- 1. Personal Emoluments (\$1,231,916); FNPF (\$123,192); Allowances (\$16,000); Sea-Going Allowance – National Observers Programme (\$200,000); Sea Going Allowance – Regional Observers Programme (\$260,000).
 - 2. Wages (\$12,287); FNPF (\$1,229); Allowances (\$6,000); Casuals (\$30,000).
 - 3. Travel (\$51,000); Subsistence (\$76,000); Telecommunications (\$21,300).
 - 4. Vehicles: Fuel and Oil (\$43,000); Vehicles: Spare Parts and Maintenance (\$8,000); Office Equipment: Spare Parts and Maintenance (\$33,000); Vessels: Fuel and Oil (\$20,000); Vessels: Spare Parts and Maintenance (\$24,000); Stationery/ Printing (\$16,000); Protective Clothing (\$20,000).
 - 5. Books, Periodicals and Publications (\$7,000); Training Expenses (\$25,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 31 - MINISTRY OF FISHERIES

Programme 2 - Fisheries

ACTIVITY 3 - Research, Resource Assessment and Development

	\$000					
1. Established Staff	238.8	393.9	76.5	470.4	0.0	0.0
2. Government Wage Earners	297.8	242.8	5.7	248.5	0.0	0.0
3. Travel and Communications	22.9	27.0	16.0	43.0	0.0	0.0
4. Maintenance and Operations	211.7	235.0	10.0	245.0	0.0	0.0
5. Purchase of Goods and Services	41.2	43.5	23.5	67.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,677.1	3,087.4	(1,792.2)	1,295.2	0.0	0.0
9. Capital Purchase	0.0	225.0	0.0	225.0	(225.0)	(225.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	205.1	325.6	(156.8)	168.8	(20.3)	(20.3)
	2,694.7	4,580.1	(1,817.2)	2,762.9	(245.3)	(245.3)

Programme 2 - Fisheries

ACTIVITY 4 - Fleet and Technical Services

	\$000					
1. Established Staff	239.8	513.3	42.8	556.2	0.0	0.0
2. Government Wage Earners	153.3	40.0	3.1	43.1	0.0	0.0
3. Travel and Communications	23.3	41.0	15.0	56.0	0.0	0.0
4. Maintenance and Operations	34.9	38.3	35.7	74.0	0.0	0.0
5. Purchase of Goods and Services	10.7	11.0	3.6	14.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	5.2	8.1	4.9	13.0	0.0	0.0
	467.2	651.8	105.1	756.9	0.0	0.0

MINISTRY OF FISHERIES

Programme 2: Fisheries
ACTIVITY 3: Research, Resource Assessment and Development

- 31-2-3
- 1. Personal Emoluments (\$412,191); FNPF (\$41,219); Allowances (\$11,000); Sea-Going Allowance (\$6,000).
 - 2. Wages (\$207,722); FNPF (\$20,772); Allowances (\$20,000).
 - 3. Travel (\$15,000); Subsistence (\$20,000); Telecommunications (\$8,000).
 - 4. Vehicles: Fuel and Oil (\$8,000); Vehicles: Spare Parts and Maintenance (\$8,000); Vessels: Fuel and Oil (\$17,000); Vessels: Spare Parts and Maintenance (\$12,000); Dive Equipment Maintenance (\$33,000); Protective Clothing (\$9,000); Cleaning Materials (\$6,000); Naduruloulou Fish Farm (\$52,000); Makogai Research Station (\$50,000); Galoa Research Station (\$50,000).
 - 5. Books, Periodicals and Publications (\$3,000); Computer Software and Stationery (\$6,000); Fishing Gear (\$17,000); Laboratory Equipment and Hand Tools (\$7,000); Fish Farming Equipment (\$4,000); Dive Insurance (\$5,000); Product Development (\$25,000).
 - 8. Makogai Mariculture Development Centre (\$300,000); Pearl Oyster Research and Development Programme (\$295,200); Marine Resource Inventory Survey (\$300,000); Upgrade of Office and Quarters (\$400,000) - **R**.
 - 9. Purchase of Aluminium Boat (\$225,000) - **R**.

Programme 2: Fisheries
ACTIVITY 4: Fleet and Technical Services

- 31-2-4
- 1. Personal Emoluments (\$485,591); FNPF (\$48,559); Allowances (\$22,000).
 - 2. Wages (\$37,821); FNPF (\$3,782); Allowances (\$1,500).
 - 3. Travel (\$25,000); Subsistence (\$22,000); Telecommunications (\$9,000).
 - 4. Vehicles: Fuel and Oil (\$13,000); Vehicles: Spare Parts and Maintenance (\$20,000); Protective Clothing (\$20,000); Cleaning Materials (\$6,000); Dry Dock Fees for Open Punts Inspections (\$15,000).
 - 5. Books, Periodicals and Publications (\$1,000); Computer Software and Stationery (\$13,600).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 31 - MINISTRY OF FISHERIES

Programme 2 - Fisheries

ACTIVITY 5 - Extension and Advisory Services

\$000

1. Established Staff	673.9	755.4	175.9	931.3	0.0	0.0
2. Government Wage Earners	257.3	649.9	(26.7)	623.2	0.0	0.0
3. Travel and Communications	41.9	52.5	30.0	82.5	0.0	0.0
4. Maintenance and Operations	399.7	480.0	373.0	853.0	0.0	0.0
5. Purchase of Goods and Services	0.9	3.0	17.0	20.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,119.2	2,768.2	840.0	3,608.3	(1,823.9)	(1,823.9)
9. Capital Purchase	0.0	440.0	10.0	450.0	(450.0)	(450.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	124.1	336.9	114.3	451.2	(204.6)	(204.6)
	2,617.0	5,486.0	1,533.5	7,019.5	(2,478.5)	(2,478.5)

AID-IN-KIND	0.0	86.3	(86.3)	0.0	0.0	0.0
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Programme 2 - Fisheries

ACTIVITY 6 - Aquaculture

\$000

1. Established Staff	302.9	312.1	49.5	361.5	0.0	0.0
2. Government Wage Earners	326.4	359.8	(7.6)	352.2	0.0	0.0
3. Travel and Communications	19.9	37.0	25.0	62.0	0.0	0.0
4. Maintenance and Operations	102.5	130.2	16.5	146.7	0.0	0.0
5. Purchase of Goods and Services	8.4	14.5	8.0	22.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,154.8	1,639.2	933.8	2,573.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	131.5	163.9	88.5	252.4	0.0	0.0
	2,046.5	2,656.7	1,113.7	3,770.3	0.0	0.0

MINISTRY OF FISHERIES

Programme 2: Fisheries
ACTIVITY 5: Extension and Advisory Services

- 31-2-5
- 1. Personal Emoluments (\$740,209); FNPf (\$74,021); Allowances (\$100,000); Sea-Going Allowance (\$15,000), Relieving Staff (\$2,100).
 - 2. Wages (\$552,895); FNPf (\$55,290); Allowances (\$15,000).
 - 3. Travel (\$30,000); Subsistence (\$29,500); Telecommunications (\$23,000).
 - 4. Vehicles: Fuel and Oil (\$46,000); Vehicles: Spare Parts and Maintenance (\$17,500); Vessels: Fuel and Oil (\$128,000); Vessels: Spare Parts and Maintenance (\$27,000); Rations: Fisherman (\$15,000); Prefabricated Buildings (\$41,000); Ice Plants (\$530,000); Hand Tools (\$11,500); Incidentals (\$17,000); Protective Clothing (\$20,000).
 - 5. Books, Periodicals and Publications (\$5,000); Technical Training and Awareness (\$15,000).
 - 8. Coastal Fisheries Development (\$772,380); Upgrade of Lekutu Fisheries Station (\$279,000); Construction of Wainibokasi Staff Quarters (\$733,000) - **R**; Construction of Ice Plants (Cicia, Moala, Wainigadru) (\$1,823,877) - **R**.
 - 9. Purchase of New Ice Machine - Ba Ice Plant (\$450,000) - **R**.

Programme 2: Fisheries
ACTIVITY 6: Aquaculture

- 31-2-6
- 1. Personal Emoluments (\$317,312); FNPf (\$31,731); Allowances (\$12,500).
 - 2. Wages (\$304,281); FNPf (\$30,428); Allowances (\$17,500).
 - 3. Travel (\$20,000); Subsistence (\$24,000); Telecommunications (\$18,000).
 - 4. Vehicles: Fuel and Oil (\$23,000); Vehicles: Spare Parts and Maintenance (\$29,200); Vessels: Fuel and Oil (\$23,000); Vessels: Spare Parts and Maintenance (\$15,500); Rations: Fisherman (\$8,500); Prefabricated Buildings (\$17,500); Hand Tools (\$16,000); Protective Clothing (\$14,000).
 - 5. Books and Periodicals (\$1,500); Training Expenses (\$21,000).
 - 8. Aquaculture Development Programme (\$350,000); Brackishwater Development Programme (\$380,000); Seaweed Development Programme (\$259,225) - **R**; On-going Construction of Multi Species Hatchery - Ra (\$783,769) - **R**; Food Security Programme - Aquaculture (\$300,000) - **R**; Assistance to Commercial Aquaculture Farmers (\$500,000) - **R**.

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021
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Head No. 32 - MINISTRY OF FORESTS

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	3,165.9	3,888.5	125.7	4,014.2	0.0	0.0
2. Government Wage Earners.....	1,272.0	1,370.4	119.0	1,489.4	0.0	0.0
3. Travel and Communications	367.6	463.2	72.3	535.5	0.0	0.0
4. Maintenance and Operations	902.0	1,296.4	111.6	1,408.0	0.0	0.0
5. Purchase of Goods and Services	892.3	1,126.8	68.2	1,195.0	0.0	0.0
6. Operating Grants and Transfers	757.1	794.5	185.0	979.5	0.0	0.0
7. Special Expenditures	1,209.7	2,817.0	192.1	3,009.1	(2,689.8)	(2,689.8)
TOTAL OPERATING	8,566.5	11,756.9	873.9	12,630.8	(2,689.8)	(2,689.8)
8. Capital Construction	1,384.1	2,270.0	347.5	2,617.5	0.0	0.0
9. Capital Purchase	420.9	1,364.0	(214.0)	1,150.0	(1,150.0)	(1,150.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	1,805.0	3,634.0	133.5	3,767.5	(1,150.0)	(1,150.0)
13. Value Added Tax	417.9	630.0	37.3	667.3	(345.6)	(345.6)
TOTAL EXPENDITURE	10,789.4	16,020.9	1,044.7	17,065.6	(4,185.4)	(4,185.4)

MINISTRY OF FORESTS

By working with industry partners, landowners and the general public to effectively manage Fiji's forests, the Ministry of Forests ('Ministry') is responsible for promoting the sustainable use of Fiji's forestry resources.

Striking a balance of both economic and environmental sustainability is at the core of the Ministry's mission. This is actively being achieved through prudent oversight, the enforcement of relevant laws and regulations, conservation of forestry resources, issuance of forest licenses and the extension of support services, in line with the Fiji Forest Policy Statement 2007. In addition, the National Plantation Policy (currently in draft) will establish parameters that govern the set-up and operation of plantations in the private sector.

Fiji Pine Ltd and Fiji Hardwood Corporation Ltd manage the majority of Fijian pine and mahogany plantations, respectively, which are the main drivers of the industry; current statistics show that 80% of the nation's timber products are made from mahogany and pine.

The Ministry is dedicated to ensuring that the timber industry operates in a way that is guided by the fundamental awareness that its very existence is dependent on the fruits of a healthy environment. Accordingly, its Forest Management Strategy promotes forest ecosystem management by better integrating the use of forestry resources and boosting ecosystem capacity. In addition, this Strategy highlights the role that forests play in both curbing climate change and improving the health and livelihoods of ordinary Fijians.

The 2018-2019 Budget allocations will support the enforcement of forestry legislation, policies and regulations to sustainably develop Fiji's forests. New strategies will be introduced to cultivate pine in maritime regions, improve Ministry's processes to better add value to forestry stakeholders, and capitalise on new opportunities in wood energy and plantation development.

Overall, the Ministry aims to realign the forestry sector to adopt a more modern and holistic approach, which facilitates the provision of timber resources, bioenergy production, habitat preservation, clean water production, biodiversity conservation, employment and carbon sinks.

The Ministry of Forests is allocated a total of **\$17.1 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 32 - MINISTRY OF FORESTS

Programme 1 - Policy and Administration

ACTIVITY 1 - General Administration

	\$000					
1. Established Staff	688.3	696.4	(192.5)	503.9	0.0	0.0
2. Government Wage Earners	70.9	51.1	5.6	56.6	0.0	0.0
3. Travel and Communications	140.9	129.2	8.0	137.2	0.0	0.0
4. Maintenance and Operations	401.5	421.0	0.0	421.0	0.0	0.0
5. Purchase of Goods and Services	85.0	124.4	10.0	134.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	34.9	34.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	77.8	60.7	4.8	65.5	0.0	0.0
	1,464.4	1,482.8	(129.3)	1,353.5	0.0	0.0

Programme 1 - Policy and Administration

ACTIVITY 2 - Economic Policy, Planning and Statistics

	\$000					
1. Established Staff	24.9	164.6	(13.2)	151.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	4.5	37.7	7.3	45.0	0.0	0.0
4. Maintenance and Operations	49.5	134.4	0.0	134.4	0.0	0.0
5. Purchase of Goods and Services	8.0	18.5	0.0	18.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	129.8	185.5	(95.5)	90.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	4.8	33.9	(7.9)	25.9	0.0	0.0
	221.5	574.6	(109.4)	465.2	0.0	0.0

MINISTRY OF FORESTS

Programme 1: Policy and Administration
ACTIVITY 1: General Administration

- 32-1-1
- 1. Personal Emoluments (\$391,164); FNPF (\$39,116); Allowances (\$37,963); Fringe Benefit Tax (\$35,633).
 - 2. Wages (\$28,737); FNPF (\$2,874); Allowances (\$3,000); Overtime (\$22,000).
 - 3. Travel (\$38,400); Subsistence (\$31,800); Telecommunications (\$67,000).
 - 4. Fuel and Oil (\$34,000); Spare Parts and Maintenance (\$20,000); Maintenance of Office Equipment (\$2,000); Stationery/Printing (\$5,000); Incidentals (\$5,000); Power Supply (\$355,000).
 - 5. Books, Periodicals and Publications (\$13,500); Training Expenses (\$60,000); OHS Expenses (\$20,000); Equipment (\$25,000); National Training Productivity Centre Levy (\$15,884).
 - 7. Information Technology Operational Support (\$34,888).

Programme 1: Policy and Administration
ACTIVITY 2: Economic Policy, Planning and Statistics

- 32-1-2
- 1. Personal Emoluments (\$133,467); FNPF (\$13,347); Allowances (\$4,500).
 - 3. Travel (\$20,000); Subsistence (\$21,000); Telecommunications (\$4,000).
 - 4. Fuel and Oil (\$10,000); Spare Parts and Maintenance (\$3,940); Office Equipment (\$12,000); Stationery/Printing (\$13,000); Incidentals (\$4,000); Data Link Rental (\$91,500).
 - 5. Books, Periodicals and Publications (\$18,500).
 - 7. Trade Shows (\$50,000); Industry Consultation (\$40,000).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	Change 2020-2021
Head No.	32 - MINISTRY OF FORESTS					
Programme	2 - Forestry					
ACTIVITY	1 - General Administration					
				\$000		
1. Established Staff	883.8	1,086.8	(259.6)	827.2	0.0	0.0
2. Government Wage Earners	169.9	354.8	(213.9)	140.9	0.0	0.0
3. Travel and Communications	56.8	67.1	5.0	72.1	0.0	0.0
4. Maintenance and Operations	100.1	134.7	44.0	178.7	0.0	0.0
5. Purchase of Goods and Services	11.2	14.0	2.0	16.0	0.0	0.0
6. Operating Grants and Transfers	757.1	794.5	185.0	979.5	0.0	0.0
7. Special Expenditures	71.8	91.9	0.0	91.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	22.1	27.7	4.6	32.3	0.0	0.0
	2,072.6	2,571.5	(232.9)	2,338.6	0.0	0.0

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

	\$000					
1. Established Staff	224.8	238.4	(5.8)	232.5	0.0	0.0
2. Government Wage Earners	76.4	36.5	57.2	93.7	0.0	0.0
3. Travel and Communications	15.5	18.6	10.0	28.6	0.0	0.0
4. Maintenance and Operations	16.5	41.3	117.2	158.5	0.0	0.0
5. Purchase of Goods and Services	4.2	12.0	0.0	12.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	652.3	2,339.6	162.7	2,502.3	(2,499.8)	(2,499.8)
8. Capital Construction	237.2	400.0	0.0	400.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	21.2	42.7	11.4	54.1	(225.0)	(225.0)
	1,248.1	3,129.0	352.7	3,481.7	(2,724.8)	(2,724.8)

MINISTRY OF FORESTS

Programme 2: Forestry

ACTIVITY 1: General Administration

- 32-2-1
- 1. Personal Emoluments (\$739,036); FNPf (\$73,904); Allowances (\$13,000); Relieving Staff (\$1,300).
 - 2. Wages (\$125,319); FNPf (\$12,532); Allowances (\$3,000).
 - 3. Travel (\$11,700); Subsistence (\$25,000); Telecommunications (\$35,400).
 - 4. Fuel and Oil (\$15,000); Spare Parts and Maintenance (\$58,300); Office Equipment (\$18,000); Buildings (\$8,000); Stationery/Printing (\$5,000); Land Rental (\$67,000); Water, Sewerage and Fire Service Charges (\$5,000); Postage (\$2,400).
 - 5. Books, Periodicals and Publications (\$2,500); Stores and Equipment (\$5,500); Boards and Committees Expenses (\$3,500); Directory Expenses (\$4,500).
 - 6. Fiji Pine Trust - Extension (\$745,102); Annual Contribution - ITTO (\$184,400); Forest Subsidy on Value Adding Machines (\$50,000).
 - 7. Sustainable Management of Vulnerable Forests - Rewa Delta Project (\$91,935).

Programme 2: Forestry

ACTIVITY 2: Forest Conservation and Management Services
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- 32-2-2
- 1. Personal Emoluments (\$210,112); FNPf (\$21,011); Allowances (\$1,400).
 - 2. Wages (\$64,316); FNPf (\$6,432); Casuals (\$2,800); Security Services (\$20,160).
 - 3. Travel (\$6,360); Subsistence (\$15,000); Telecommunications (\$7,200).
 - 4. Fuel and Oil (\$9,800); Spare Parts and Maintenance (\$14,000); Buildings (\$7,000); Equipment (\$10,500); Permanent Sample Plots Operation (\$117,200).
 - 5. Stores, Equipment and Uniforms (\$12,000).
 - 7. De-Reservation Costs for Nadarivatu Forest (\$2,500); Reducing Emissions from Deforestation and Forest Degradation (World Bank) (\$2,499,782) - **R**.
 - 8. Reducing Emissions from Deforestation and Forest Degradation (REDD Plus) (\$400,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 32 - MINISTRY OF FORESTS

Programme 2 - Forestry

ACTIVITY 3 - Training and Education

	\$000					
1. Established Staff	237.6	233.1	70.7	303.8	0.0	0.0
2. Government Wage Earners	104.3	143.2	(42.8)	100.4	0.0	0.0
3. Travel and Communications	18.7	31.7	2.0	33.7	0.0	0.0
4. Maintenance and Operations	56.5	78.0	3.6	81.6	0.0	0.0
5. Purchase of Goods and Services	369.6	460.4	0.0	460.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	36.2	51.3	0.5	51.8	0.0	0.0
	823.0	997.7	34.0	1,031.7	0.0	0.0

Programme 2 - Forestry

ACTIVITY 4 - Silviculture Research, Resource Assessment and Development

	\$000					
1. Established Staff	164.9	234.5	8.2	242.6	0.0	0.0
2. Government Wage Earners	189.8	173.2	(6.5)	166.7	0.0	0.0
3. Travel and Communications	25.3	32.0	7.0	39.0	0.0	0.0
4. Maintenance and Operations	26.2	32.4	0.0	32.4	0.0	0.0
5. Purchase of Goods and Services	65.0	70.5	0.0	70.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	83.0	50.0	50.0	100.0	(100.0)	(100.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	19.6	16.6	5.1	21.8	(9.0)	(9.0)
	573.8	609.3	63.8	673.0	(109.0)	(109.0)

MINISTRY OF FORESTS

Programme 2: Forestry

ACTIVITY 3: Training and Education

- 32-2-3
- 1. Personal Emoluments (\$275,661); FNPF (\$27,566); Allowances (\$600).
 - 2. Wages (\$59,442); FNPF (\$5,944); Casuals (\$35,000).
 - 3. Travel (\$11,728); Subsistence (\$14,000); Telecommunications (\$8,000).
 - 4. Fuel and Oil (\$27,600); Vehicles: Spare Parts and Maintenance (\$35,000); Equipment: Spare Parts and Maintenance (\$8,000); Office Supplies (\$11,000).
 - 5. Stores and Rations (\$92,400); Stocks and Goods (\$51,000); FTC - Training Expenses (\$245,000); Forest Warden Support (\$72,000).

Programme 2: Forestry

ACTIVITY 4: Silviculture Research, Resource Assessment and Development

- 32-2-4
- 1. Personal Emoluments (\$217,844); FNPF (\$21,784); Allowances (\$3,000).
 - 2. Wages (\$106,735); FNPF (\$10,674); Allowances (\$5,000); Casuals (\$44,320).
 - 3. Travel (\$12,000); Subsistence (\$21,000); Telecommunications (\$6,000).
 - 4. Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$11,400); Maintenance of Equipment (\$2,000); Building (\$3,000).
 - 5. Books, Periodicals and Publications (\$14,000); Stores and Equipment (\$55,000); Equipment Hire (\$1,500).
 - 7. Consultancy - Research (\$50,000); Consultancy - Seed Bank (\$50,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 32 - MINISTRY OF FORESTS

Programme 2 - Forestry

ACTIVITY 5 - Timber Utilisation Research and Product Development

	\$000					
1. Established Staff	205.6	296.4	49.7	346.1	0.0	0.0
2. Government Wage Earners	141.3	120.0	194.0	314.0	0.0	0.0
3. Travel and Communications	30.3	43.0	17.0	60.0	0.0	0.0
4. Maintenance and Operations	52.8	73.0	11.0	84.0	0.0	0.0
5. Purchase of Goods and Services	202.5	252.0	51.2	303.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	33.4	50.0	40.0	90.0	(90.0)	(90.0)
8. Capital Construction	239.5	570.0	130.0	700.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	65.8	88.9	22.4	111.3	(8.1)	(8.1)
	971.2	1,493.2	515.4	2,008.6	(98.1)	(98.1)

Programme 2 - Forestry

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

	\$000					
1. Established Staff	59.7	86.6	0.0	86.6	0.0	0.0
2. Government Wage Earners	158.1	177.9	(25.0)	152.9	0.0	0.0
3. Travel and Communications	9.1	15.7	0.0	15.7	0.0	0.0
4. Maintenance and Operations	12.6	75.4	0.0	75.4	0.0	0.0
5. Purchase of Goods and Services	14.1	15.0	0.0	15.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	482.3	750.0	200.0	950.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	47.8	77.0	18.0	95.0	0.0	0.0
	783.8	1,197.5	193.0	1,390.5	0.0	0.0

MINISTRY OF FORESTS

Programme 2: Forestry

ACTIVITY 5: Timber Utilisation Research and Product Development
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- 32-2-5
- 1. Personal Emoluments (\$306,423); FNPF (\$30,642); Allowances (\$9,000).
 - 2. Wages (\$278,463); FNPF (\$27,846); Casuals (\$6,200); Allowances (\$1,500).
 - 3. Travel (\$26,000); Subsistence (\$25,000); Telecommunications (\$9,000).
 - 4. Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$22,000); Equipment (\$9,500); Building (\$9,500); Timber Industry Training Centre - Incidentals (\$1,000); Timber Industry Training Centre - Stationery/Printing (\$2,000).
 - 5. Books, Periodicals and Publications (\$3,000); Sawmill Items (\$28,000); Office Stores (\$11,000); Timber Industry Training Centre - Training Expenses (\$241,220); Timber Utilisation Division - Training Expenses (\$20,000).
 - 7. Purchase of XRF Machine (\$50,000); Purchase of Titration Machine (\$5,000); Training Expenses (\$15,000); Development of National Plywood Standards (\$20,000).
 - 8. Sandalwood Development Programme (\$100,000); Research and Development of Wood and Non - Wood Species (\$150,000); Upgrade of Office and Quarters (\$450,000) - **R**.

Programme 2: Forestry

ACTIVITY 6: Extension and Advisory Services (Forest Planting and Afforestation)
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- 32-2-6
- 1. Personal Emoluments (\$78,234); FNPF (\$7,823); Allowances (\$500).
 - 2. Wages (\$112,387); FNPF (\$11,239); Allowances (\$4,280); Casuals (\$25,000).
 - 3. Travel (\$4,900); Subsistence (\$9,000); Telecommunications (\$1,750).
 - 4. Fuel and Oil (\$9,000); Maintenance of Colo-i-Suva Forestry Station (\$60,000); Spare Parts and Maintenance (\$6,400).
 - 5. Materials for Stores (\$15,000).
 - 8. Reforestation of Degraded Forests (\$700,000); Reforestation of Indigenous Species (\$250,000).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 32 - MINISTRY OF FORESTS

Programme 2 - Forestry

ACTIVITY 7 - Monitoring, Control and Surveillance (Harvesting and Logging)

	\$000					
1. Established Staff	584.2	793.9	428.5	1,222.5	0.0	0.0
2. Government Wage Earners	291.9	244.9	151.7	396.6	0.0	0.0
3. Travel and Communications	49.5	58.9	6.0	64.9	0.0	0.0
4. Maintenance and Operations	174.1	288.2	(74.2)	214.0	0.0	0.0
5. Purchase of Goods and Services	39.5	60.0	0.0	60.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	239.3	100.0	0.0	100.0	0.0	0.0
8. Capital Construction	328.4	350.0	17.5	367.5	0.0	0.0
9. Capital Purchase	420.9	1,364.0	(214.0)	1,150.0	(1,150.0)	(1,150.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	105.7	199.9	(23.8)	176.1	(103.5)	(103.5)
	2,233.5	3,459.9	291.7	3,751.6	(1,253.5)	(1,253.5)

Programme 2 - Forestry

ACTIVITY 8 - Forest Parks, Recreation and Nature Reserves

	\$000					
1. Established Staff	91.9	57.9	39.8	97.7	0.0	0.0
2. Government Wage Earners	69.3	68.9	(1.3)	67.6	0.0	0.0
3. Travel and Communications	17.0	29.4	10.0	39.4	0.0	0.0
4. Maintenance and Operations	12.3	18.0	10.0	28.0	0.0	0.0
5. Purchase of Goods and Services	93.1	100.0	5.0	105.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	96.7	200.0	0.0	200.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	17.0	31.3	2.3	33.5	0.0	0.0
	397.3	505.5	65.8	571.2	0.0	0.0

MINISTRY OF FORESTS

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

- 32-2-7
- 1. Personal Emoluments (\$1,088,011); FNPF (\$108,801); Allowances (\$25,664).
 - 2. Wages (\$350,544); FNPF (\$35,054); Allowances (\$11,000).
 - 3. Travel (\$21,000); Subsistence (\$37,000); Telecommunications (\$6,900).
 - 4. Fuel and Oil (\$70,000); Spare Parts and Maintenance (\$94,000); Buildings (\$30,000); Forest Certification (\$20,000).
 - 5. Stores (\$60,000).
 - 7. Monitoring and Surveillance of Logging (\$100,000).
 - 8. Utilisation of Wood (\$367,500).
 - 9. Pine Woodlot Logging Package (\$300,000); Purchase of Equipment - Lakeba Pine Scheme (\$300,000); Purchase of Harvesting Machines (\$550,000) - **R**.

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

- 32-2-8
- 1. Personal Emoluments (\$84,271); FNPF (\$8,427); Allowances (\$5,000).
 - 2. Wages (\$37,821); FNPF (\$3,782); Casuals (\$26,000).
 - 3. Travel (\$8,400); Subsistence (\$20,000); Telecommunications (\$11,000).
 - 4. Fuel and Oil (\$17,000); Spare Parts and Maintenance (\$11,000).
 - 5. Miscellaneous Stores (\$10,000); Compensation for Forest Reserves (\$60,000); Boundary Delineation for Nature and Forest Reserves (\$35,000).
 - 8. Upgrade of Forest Parks (\$200,000).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	8,525.6	9,825.3	130.3	9,955.5	0.0	0.0
2. Government Wage Earners.....	792.6	971.2	89.1	1,060.3	0.0	0.0
3. Travel and Communications	863.8	835.2	58.0	893.2	0.0	0.0
4. Maintenance and Operations	5,711.3	7,407.2	79.4	7,486.6	0.0	0.0
5. Purchase of Goods and Services	779.4	1,012.3	123.9	1,136.2	0.0	0.0
6. Operating Grants and Transfers	31.4	32.1	0.0	32.1	0.0	0.0
7. Special Expenditures	496.2	569.8	85.4	655.2	(55.0)	(55.0)
TOTAL OPERATING	17,200.3	20,653.1	566.0	21,219.1	(55.0)	(55.0)
8. Capital Construction	4,347.6	8,052.7	(56.3)	7,996.5	0.0	0.0
9. Capital Purchase	580.8	3,210.0	824.0	4,034.0	(3,000.0)	(3,000.0)
10. Capital Grants and Transfers	498.4	1,240.0	1,000.0	2,240.0	0.0	0.0
TOTAL CAPITAL	5,426.7	12,502.7	1,767.8	14,270.5	(3,000.0)	(3,000.0)
13. Value Added Tax	1,071.2	1,895.2	102.9	1,998.1	(275.0)	(275.0)
TOTAL EXPENDITURE	23,698.2	35,051.0	2,436.7	37,487.7	(3,329.9)	(3,329.9)

MINISTRY OF LANDS AND MINERAL RESOURCES

The Ministry of Lands and Mineral Resources ('Ministry') is responsible for policy formulation, monitoring and implementation of programs in the areas governing State Land Administration, Mineral Sector and Fiji's Groundwater Resources, all of which play a distinct role in Fiji's economy.

Within the Ministry, the Department of Lands & Survey is responsible for the effective and efficient administration, development and management of all State land in Fiji. Services that fall under the Department's purview include the administration of State leases; land surveying; mapping; land valuation; survey plan examination and approval; development and maintenance of State land; and geospatial information systems.

The Department also manages the Land Use Unit, which coordinates the implementation of Government's land reform initiatives. The Unit aims to improve socioeconomic growth while striking a balance between landowners and tenants, ensuring both fair returns that reflect current market conditions and a more secure, predictable leasing environment. The governance of State land is provided under the provisions of the State Lands Act 1945, Property Law Act 1971, Lands Sales Act 1974, Land Transfer Act 1971 and Agricultural Landlord and Tenant Act (ALTA) 1966.

Separately, the Department of Mineral Resources oversees and facilitates development of Fiji's mineral, rock and groundwater resources. It undertakes studies in relation to geological hazard assessment, which includes geotechnical issues, and monitors for landslides, earthquakes and tsunamis for public alerts and warnings. The Department also regulates the mining and quarrying sector with a mandate under a multitude of Acts, including the Mining, Petroleum (Exploration and Exploitation) 1978, Quarries Act 1939, Explosives Act 1937 and Continental Shelf Act 1970. It also monitors the sector's impact on Fiji's environment.

The Ministry's Corporate Service Division provides administrative and financial support to all professional and technical divisions, better enabling the entire Ministry to align with Government's goals and expectations.

The Ministry is allocated a total of **\$37.5 million** in the 2018-2019 Budget

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES**Programme 1 - Policy and Administration****ACTIVITY 1 - General Administration**

	\$000					
1. Established Staff	376.7	291.6	19.6	311.3	0.0	0.0
2. Government Wage Earners	33.6	45.7	0.0	45.7	0.0	0.0
3. Travel and Communications	164.8	133.7	(26.0)	107.7	0.0	0.0
4. Maintenance and Operations	57.4	60.8	0.0	60.8	0.0	0.0
5. Purchase of Goods and Services	19.5	46.0	5.0	51.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	10.9	18.9	0.9	19.8	0.0	0.0
	662.9	596.8	(0.5)	596.3	0.0	0.0

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

	\$000					
1. Established Staff	1,787.9	2,062.9	(34.8)	2,028.1	0.0	0.0
2. Government Wage Earners	263.2	298.6	67.3	365.9	0.0	0.0
3. Travel and Communications	68.7	97.8	10.0	107.8	0.0	0.0
4. Maintenance and Operations	269.8	348.1	39.4	387.5	0.0	0.0
5. Purchase of Goods and Services	281.8	309.3	102.9	412.2	0.0	0.0
6. Operating Grants and Transfers	31.4	32.1	0.0	32.1	0.0	0.0
7. Special Expenditures	54.0	61.2	30.0	91.2	0.0	0.0
8. Capital Construction	1,607.4	2,300.0	956.9	3,256.9	0.0	0.0
9. Capital Purchase	189.3	1,650.0	1,676.4	3,326.4	(3,000.0)	(3,000.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	233.6	429.0	253.4	682.4	(270.0)	(270.0)
	4,787.1	7,589.1	3,101.4	10,690.5	(3,270.0)	(3,270.0)

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

33-1-1

- 1. Personal Emoluments (\$203,070); FNPF (\$20,307); Allowances (\$87,900).
- 2. Wages (\$12,287); FNPF (\$1,229); Allowances (\$7,000); Overtime (\$25,200).
- 3. Travel (\$76,300); Subsistence (\$13,900); 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 (\$10,000); National Training Productivity Centre Levy (\$24,506).

Programme 2: Mineral Resources

ACTIVITY 1: Geological and Mineral Investigation

33-2-1

- 1. Personal Emoluments (\$1,840,023); FNPF (\$184,002); Allowances (\$1,500); Relieving Staff (\$2,600).
- 2. Wages (\$323,842); FNPF (\$32,384); Allowances (\$1,400); Casuals (\$3,000); Relieving Staff (\$5,300).
- 3. Travel (\$32,000); Subsistence (\$35,800); Telecommunications (\$40,000).
- 4. Vehicles: Fuel and Oil (\$44,000); Spare Parts and Maintenance (\$42,000); Drilling Equipment (\$28,000); Research Equipment (\$47,409); Power Supply (\$55,400); Field Tools and Equipment (\$52,000); Incidentals (\$22,000); Stationery/Printing (\$32,000); Protective Clothing (\$35,600); Water, Sewerage and Fire Services Charges (\$6,100); Postage (\$3,000); Satellite Lease Services (\$12,000); Data Link Rental (\$8,000).
- 5. Books, Periodicals and Publications (\$16,000); Training Expenses (\$14,000); Seismology (\$346,874); Computer Upgrade (\$22,000); Directory Expenses (\$2,300); Minor Works (\$11,000).
- 6. Contribution to SOPAC (\$32,100).
- 7. Geological Mapping (\$41,200); Geo-Tec Survey (\$50,000).
- 8. Groundwater Assessment and Development - Small Islands (\$760,000); Groundwater Assessment and Development - Large Islands (\$2,000,000) - **R**; Mineral Investigation (\$330,000); Core Repository Storage Facility (\$166,885) - **R**.
- 9. Purchase of Technical Equipment (\$326,360); Purchase of Drilling Equipment (\$3,000,000) - **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 2 - Mineral Resources

ACTIVITY 2 - Oil and Mines Acts Administration

	\$000					
1. Established Staff	434.3	529.6	(4.6)	525.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	69.7	88.9	0.0	88.9	0.0	0.0
4. Maintenance and Operations	41.5	50.6	0.0	50.6	0.0	0.0
5. Purchase of Goods and Services	66.3	73.5	28.0	101.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	109.8	120.0	0.0	120.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	26.0	30.0	2.5	32.5	0.0	0.0
	747.5	892.6	25.8	918.4	0.0	0.0

Programme 3 - Land Management

ACTIVITY 1 - State Land Administration

	\$000					
1. Established Staff	1,025.3	1,431.6	11.6	1,443.3	0.0	0.0
2. Government Wage Earners	45.2	61.4	0.6	62.0	0.0	0.0
3. Travel and Communications	146.3	104.2	24.0	128.2	0.0	0.0
4. Maintenance and Operations	416.1	766.7	0.0	766.7	0.0	0.0
5. Purchase of Goods and Services	143.7	186.4	0.0	186.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	273.4	279.0	0.0	279.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	121.0	120.3	2.1	122.4	0.0	0.0
	2,170.9	2,949.6	38.4	2,988.0	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 (\$448,143); FNPF (\$44,814); Remuneration – Mining Appeals Board (\$32,000).
 - 3. Travel (\$46,900); Subsistence (\$42,000).
 - 4. Fuel and Oil (\$14,000); Spare Parts and Maintenance (\$21,600); Field Tools, Survey and Test Equipment (\$15,000).
 - 5. Books, Periodicals and Publications (\$6,500); Community Development and Field Support in Extractive Industries Development (\$15,000); Mines Inspectorate - OHS Services (\$80,000).
 - 7. Environmental Monitoring of Mines and Quarries (\$120,000).

Programme 3: Land Management
ACTIVITY 1: State Land Administration

- 33-3-1
- 1. Personal Emoluments (\$1,301,428); FNPF (\$130,143); Allowances (\$3,000); Relieving Staff (\$8,700).
 - 2. Wages (\$48,186); FNPF (\$4,819); Allowances (\$4,000); Overtime (\$5,000).
 - 3. Travel (\$38,000); Subsistence (\$37,200); Telecommunications (\$53,000).
 - 4. 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 (\$34,700); Water, Sewerage and Fire Services Charges (\$2,700); Reversion of Government Lands Schedule 'A' and 'B' (\$500,000) - **R**; Postage (\$33,000).
 - 5. Books, Periodicals and Publications (\$8,000); Land Compensation (\$104,400); Training Expenses (\$58,000); 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 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES**Programme 3 - Land Management****ACTIVITY 2 - Surveys and Geospatial Information Management**

	\$000					
1. Established Staff	1,600.2	1,665.3	104.8	1,770.0	0.0	0.0
2. Government Wage Earners	132.6	160.6	11.1	171.7	0.0	0.0
3. Travel and Communications	24.0	25.4	17.0	42.4	0.0	0.0
4. Maintenance and Operations	295.3	321.1	4.0	325.1	0.0	0.0
5. Purchase of Goods and Services	3.4	10.4	0.0	10.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,046.9	2,813.1	202.0	3,015.1	0.0	0.0
9. Capital Purchase	391.5	1,320.0	(612.3)	707.7	0.0	0.0
10. Capital Grants and Transfers	240.0	240.0	0.0	240.0	0.0	0.0
13. Value Added Tax	73.6	404.1	(35.0)	369.1	0.0	0.0
	3,807.5	6,959.9	(308.4)	6,651.5	0.0	0.0

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

	\$000					
1. Established Staff	524.2	505.1	30.8	536.0	0.0	0.0
2. Government Wage Earners	22.9	32.3	0.2	32.5	0.0	0.0
3. Travel and Communications	54.6	28.0	16.0	44.0	0.0	0.0
4. Maintenance and Operations	4,083.0	5,222.3	4.0	5,226.3	0.0	0.0
5. Purchase of Goods and Services	15.0	19.0	0.0	19.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	59.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	376.0	474.2	1.8	476.0	0.0	0.0
	5,134.8	6,281.0	52.9	6,333.8	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management

ACTIVITY 2: Surveys and Geospatial Information Management
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33-3-2

- 1. Personal Emoluments (\$1,608,223); FNPF (\$160,822); Allowances (\$1,000).
- 2. Wages (\$144,899); FNPF (\$14,490); Allowances (\$2,000); Casuals (\$3,300); Overtime (\$7,000).
- 3. Travel (\$17,000); Subsistence (\$15,000); Telecommunications (\$10,400).
- 4. Fuel and Oil (\$23,000); Spare Parts and Maintenance (\$19,700); Maintenance of Survey Equipment (\$18,600); Maintenance of Triangular System (\$3,000); Maintenance of Mapping Equipment (\$10,000); Expenses in Connection with Surveys (\$4,000); Printing of Maps (\$14,300); Incidentals (\$5,500); 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 (\$92,115); Survey of Government Property on iTaukei Land (\$400,000); Upgrade of the Geodetic Datum (\$1,483,220) - **R**; Survey of Mahogany Plantations (\$512,486); Periphery Boundary Survey - iTaukei Grant 2 (\$527,296).
- 9. Purchase of Survey Equipment (\$413,438); Document Management System (\$294,223) – **All** under **R**.
- 10. Fiji Geospatial Information (\$240,000).

Programme 3: Land Management

ACTIVITY 3: Valuation

33-3-3

- 1. Personal Emoluments (\$486,333); FNPF (\$48,633); Allowances (\$1,000).
- 2. Wages (\$24,573); FNPF (\$2,457); Allowances (\$500); Overtime (\$5,000).
- 3. Travel (\$20,000); Subsistence (\$11,000); Telecommunications (\$13,000).
- 4. Fuel and Oil (\$12,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$3,000); Incidentals (\$8,000); Power Supply (\$15,000); Municipal Council Rates for Crown Land (\$2,023,243) - **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).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3 - Land Management

ACTIVITY 4 - State Land Planning and Development

	\$000					
1. Established Staff	265.8	533.8	(59.5)	474.3	0.0	0.0
2. Government Wage Earners	35.7	53.3	0.7	54.0	0.0	0.0
3. Travel and Communications	12.8	14.5	11.0	25.5	0.0	0.0
4. Maintenance and Operations	141.6	151.2	3.0	154.2	0.0	0.0
5. Purchase of Goods and Services	0.3	0.4	0.0	0.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	109.6	0.4	110.0	0.0	0.0
8. Capital Construction	1,693.3	2,939.6	(1,215.2)	1,724.5	0.0	0.0
9. Capital Purchase	0.0	240.0	(240.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	160.8	311.0	(129.7)	181.3	0.0	0.0
	2,310.3	4,353.4	(1,629.3)	2,724.2	0.0	0.0

Programme 3 - Land Management

ACTIVITY 5 - Land Use Division

	\$000					
1. Established Staff	926.4	709.3	(58.9)	650.4	0.0	0.0
2. Government Wage Earners	128.2	138.4	10.3	148.7	0.0	0.0
3. Travel and Communications	67.6	66.3	6.0	72.3	0.0	0.0
4. Maintenance and Operations	123.3	140.9	2.0	142.9	0.0	0.0
5. Purchase of Goods and Services	234.5	332.8	0.0	332.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	258.4	1,000.0	1,000.0	2,000.0	0.0	0.0
13. Value Added Tax	19.7	48.6	0.7	49.3	0.0	0.0
	1,758.1	2,436.3	960.2	3,396.5	0.0	0.0

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management

ACTIVITY 4: State Land Planning and Development
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- 33-3-4
- 1. Personal Emoluments (\$430,272); FNPF (\$43,027); Allowances (\$1,000).
 - 2. Wages (\$48,185); FNPF (\$4,819); Allowances (\$1,000).
 - 3. Travel (\$8,000); Subsistence (\$11,000); Telecommunications (\$6,500).
 - 4. Fuel and Oil (\$8,700); Spare Parts and Maintenance (\$8,900); Incidentals (\$4,500); 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. Monitoring of Sand and Gravel Extraction (\$110,000).
 - 8. Development of State Land (\$1,424,451) - **R**; Maintenance of Existing Subdivision (\$300,000).

Programme 3: Land Management

ACTIVITY 5: Land Use Division

- 33-3-5
- 1. Personal Emoluments (\$573,115); FNPF (\$57,312); Allowances (\$20,000).
 - 2. Wages (\$102,457); FNPF (\$10,247); Allowances (\$16,000); Overtime (\$20,000).
 - 3. Travel (\$25,000); Subsistence (\$23,000); Telecommunications (\$24,300).
 - 4. Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$10,000); Maintenance of Office Equipment (\$4,900); Power Supply (\$26,000); 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 (\$326,822).
 - 10. Development of iTaukei Land – Land Use (\$2,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
Head No. 33 - MINISTRY OF LANDS AND MINERAL RESOURCES						
Programme 3 - Land Management						
ACTIVITY 6 - Divisional Lands Office - Central/Eastern						
				\$000		
1. Established Staff	578.5	733.6	32.0	765.6	0.0	0.0
2. Government Wage Earners	44.1	60.9	0.2	61.1	0.0	0.0
3. Travel and Communications	84.6	79.4	0.0	79.4	0.0	0.0
4. Maintenance and Operations	83.2	114.5	0.0	114.5	0.0	0.0
5. Purchase of Goods and Services	5.0	7.5	0.0	7.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	16.0	18.1	0.0	18.1	0.0	0.0
	811.5	1,014.0	32.2	1,046.2	0.0	0.0

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

	\$000					
1. Established Staff	660.4	878.7	51.3	930.0	0.0	0.0
2. Government Wage Earners	43.8	61.1	0.6	61.7	0.0	0.0
3. Travel and Communications	92.2	115.5	0.0	115.5	0.0	0.0
4. Maintenance and Operations	124.4	117.7	13.0	130.7	0.0	0.0
5. Purchase of Goods and Services	6.6	13.5	(6.0)	7.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	55.0	55.0	(55.0)	(55.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	20.6	22.2	5.6	27.8	(5.0)	(5.0)
	947.9	1,208.7	119.4	1,328.1	(60.0)	(60.0)

MINISTRY OF LANDS AND MINERAL RESOURCES

Programme 3: Land Management

ACTIVITY 6: Divisional Lands Office - Central/Eastern
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- 33-3-6
- 1. Personal Emoluments (\$695,992); FNPf (\$69,599).
 - 2. Wages (\$49,146); FNPf (\$4,915); Allowances (\$2,000); Overtime (\$5,000).
 - 3. Travel (\$30,000); Subsistence (\$30,500); Telecommunications (\$18,900).
 - 4. 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 Charges (\$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
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- 33-3-7
- 1. Personal Emoluments (\$845,439); FNPf (\$84,544).
 - 2. Wages (\$49,146); FNPf (\$4,915); Allowances (\$2,600); Overtime (\$5,000).
 - 3. Travel (\$40,000); Subsistence (\$44,500); Telecommunications (\$31,000).
 - 4. Fuel and Oil (\$31,700); Spare Parts and Maintenance (\$31,000); Incidentals (\$7,500); Maintenance of State Land (\$10,000); Drainage Rates (\$2,000); Maintenance of Office Equipment (\$3,000); Stationery/Printing (\$9,000); Postage (\$3,250); Power Supply (\$12,000); Water, Sewerage and Fire Services Charges (\$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).
 - 7. Lease Backlog - Administration Cost (\$55,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

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

	\$000					
1. Established Staff	345.9	483.7	37.9	521.6	0.0	0.0
2. Government Wage Earners	43.4	59.0	(2.0)	57.0	0.0	0.0
3. Travel and Communications	78.5	81.5	0.0	81.5	0.0	0.0
4. Maintenance and Operations	75.8	113.3	14.0	127.3	0.0	0.0
5. Purchase of Goods and Services	3.3	13.5	(6.0)	7.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	12.9	18.7	0.8	19.5	0.0	0.0
	559.8	769.6	44.7	814.3	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 (\$474,176); FNPF (\$47,418).
 - 2. Wages (\$46,385); FNPF (\$4,637); Allowances (\$1,000); Overtime (\$5,000).
 - 3. Travel (\$30,000); Subsistence (\$30,500); Telecommunications (\$21,000).
 - 4. 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 (\$11,000); Postage (\$3,250); Power Supply (\$12,000); Water, Sewerage and Fire Services Charges (\$3,750); 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	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

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

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	2,991.9	3,970.5	109.3	4,079.7	0.0	0.0
2. Government Wage Earners	378.7	412.8	32.2	445.0	0.0	0.0
3. Travel and Communications	343.6	451.3	35.3	486.6	0.0	0.0
4. Maintenance and Operations	899.1	1,028.3	2.0	1,030.3	0.0	0.0
5. Purchase of Goods and Services	261.0	375.4	24.3	399.7	0.0	0.0
6. Operating Grants and Transfers	18,985.5	21,679.3	529.5	22,208.9	0.0	0.0
7. Special Expenditures	10,800.5	11,763.8	(299.8)	11,464.0	(50.0)	(50.0)
TOTAL OPERATING	34,660.3	39,681.4	432.8	40,114.2	(50.0)	(50.0)
8. Capital Construction	30.7	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	1,445.6	500.0	270.0	770.0	(770.0)	(770.0)
10. Capital Grants and Transfers	44,006.7	63,944.4	(6,843.4)	57,100.9	1,000.0	1,000.0
TOTAL CAPITAL	45,483.0	64,444.4	(6,573.4)	57,870.9	230.0	230.0
13. Value Added Tax	428.8	1,257.0	16.6	1,273.6	(73.8)	(73.8)
TOTAL EXPENDITURE	80,572.1	105,382.8	(6,124.0)	99,258.7	106.2	106.2
TOTAL AID-IN-KIND	0.0	14,434.5	(1,877.6)	12,556.8	0.0	0.0

MINISTRY OF INDUSTRY, TRADE AND TOURISM

The Ministry of Industry, Trade and Tourism (‘Ministry’) aims to promote Fiji to the world as an attractive destination for both business and pleasure alike. The Ministry actively works to solidify and strengthen Fiji’s position as the economic hub of the Pacific, and to develop and diversify the Fijian economy to be more vibrant, dynamic, and export-led.

Across all industries, the Ministry strives to adapt and innovate the nation’s growing economy to ensure that Fijian businesses can aggressively compete on the international stage; having already achieved record-setting economic growth, Fiji’s economy is well-positioned to assume a larger role in the global marketplace. As such, the Ministry is working to broaden the base of export markets for Fijian-Made products and services.

The Ministry is continuously reviewing Fiji’s investment policy and laws to better align with the Fijian Government’s overall vision for continued prosperity. This introspective approach aims to ensure that the Fijian economy remains as competitive and business-friendly as possible, attracting new business, maximising investor confidence, and allowing Fiji’s existing businesses to flourish.

To ignite grassroots entrepreneurship, the Ministry’s programmes and initiatives heavily focus on the support and development of Fiji’s micro, small and medium enterprises, the backbone of the Fijian society. By creating a business climate where good ideas can easily become reality, the Ministry is empowering ordinary Fijians’ ability to tap into their economic potential, all while growing the economy as a whole. The Ministry also specifically incentivises young Fijians through the Young Entrepreneurship Scheme who have innovative business ideas by providing skills training and economic guidance, arming them with the necessary knowledge to navigate Fiji’s formal financial sector with a higher chance of success.

The Ministry will continue to add fuel to the Fijian tourism industry, ensuring that tourism numbers—from visitors to dollars spent—continue their upward trajectory. To foster the sustainable development of this economically-vital industry, the Ministry is constantly engaging with industry stakeholders including Fiji Airways to have more source markets for our tourism arrivals.

The following highly-specified divisions are under the ambit of the Ministry: the Trade Unit; Economic Unit; Department of National Trade Measurement and Standard; Department of Co-operative Business; Tourism Unit; and the Integrated Human Resource Development Programme; along with four distinct Trade Commissions to cater to targeted international markets: Australia and New Zealand; China; North America; and Papua New Guinea. The Ministry also provides oversight for the following institutions, boards and councils: the Consumer Council of Fiji; National Centre for Small and Medium Enterprises, Fijian Competition and Consumer Commission; Investment Fiji; Tourism Fiji; Film Fiji; and the Real Estate Agents Licensing Board.

The Ministry of Industry, Trade and Tourism is allocated a total of **\$99.3 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM						
Programme 1 - Policy and Administration						
ACTIVITY 1 - Corporate Services						
				\$000		
1. Established Staff	809.9	958.4	10.0	968.4	0.0	0.0
2. Government Wage Earners	140.6	149.4	11.5	160.9	0.0	0.0
3. Travel and Communications	85.1	94.2	10.0	104.2	0.0	0.0
4. Maintenance and Operations	325.4	127.1	2.0	129.1	0.0	0.0
5. Purchase of Goods and Services	80.3	119.4	18.3	137.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	12.2	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	270.0	270.0	(270.0)	(270.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	45.8	30.7	27.0	57.7	(24.3)	(24.3)
	1,499.3	1,479.2	348.8	1828.0	(294.3)	(294.3)
AID-IN-KIND.....	0.0	14,434.5	(1,877.6)	12,556.8	0.0	0.0

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

	\$000					
1. Established Staff	728.3	1,093.7	10.0	1,103.7	0.0	0.0
2. Government Wage Earners	25.5	26.9	7.0	33.9	0.0	0.0
3. Travel and Communications	58.9	59.0	10.0	69.0	0.0	0.0
4. Maintenance and Operations	33.1	62.0	0.0	62.0	0.0	0.0
5. Purchase of Goods and Services	38.8	42.3	0.0	42.3	0.0	0.0
6. Operating Grants and Transfers	10,313.0	10,922.7	529.5	11,452.2	0.0	0.0
7. Special Expenditures	10,463.0	10,668.9	150.2	10,819.1	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	7,361.6	18,268.1	5,500.0	23,768.1	1000.0	1000.0
13. Value Added Tax	140.8	961.1	28.2	989.3	0.0	0.0
	29,163.1	42,104.8	6,234.9	48,339.7	1,000.0	1,000.0

MINISTRY OF INDUSTRY, TRADE AND TOURISM

Programme 1: Policy and Administration
ACTIVITY 1: Corporate Services

- 34-1-1
- 1. Personal Emoluments (\$805,512); FNPF (\$80,551); Allowances (\$68,000); Relieving Staff (\$4,300); Overtime (\$10,000).
 - 2. Wages (\$61,228); FNPF (\$6,123); Allowances (\$25,000); Relieving Staff (\$3,500); Overtime (\$65,000).
 - 3. Travel (\$2,600); Subsistence (\$20,000); Telecommunications (\$81,600).
 - 4. Maintenance and Running Expenses of Vehicles (\$40,000); Maintenance of Office Equipment (\$11,800); Power Supply (\$49,200); Stationery/Printing (\$16,000); 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); National Training Productivity Centre Levy (\$33,741).
 - 9. Purchase of ICT Equipment (\$270,000) - **R**.

Aid-in-Kind: Financial Inclusion (DFAT) (\$1,567,644); Market Development Facility (DFAT) (\$5,502,430); Supporting Private Sector Development in Fiji (DFAT) (\$2,351,466); Fiji Community Development Programme (DFAT) (\$3,135,288).

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

- 34-2-1
- 1. Personal Emoluments (\$993,423); FNPF (\$99,342); Allowances (\$5,900); Overtime (\$5,000).
 - 2. Wages (\$24,476); FNPF (\$2,448); Overtime (\$7,000).
 - 3. Travel (\$20,000); Subsistence (\$40,000); Telecommunications (\$9,000).
 - 4. Fuel and Oil (\$25,000); Repair and Maintenance of Machinery and Equipment (\$12,000); Incidentals (\$25,000).
 - 5. Books, Periodicals and Publications (\$2,300); Training Expenses (\$15,000); Advertisement Expenses (\$25,000).
 - 6. Consumer Council of Fiji (\$1,460,957); Investment Fiji (\$2,679,099); Film Fiji (\$2,213,792); Fijian Competition and Consumer Commission (\$3,791,397); National Centre for Small and Medium Enterprises Development (\$639,658); Real Estate Agents Board (\$437,340); Textile Clothing and Footwear Council (\$100,000); Grants to Professional Bodies (\$130,000) - **R**.
 - 7. Trade Commissioner - Los Angeles (\$781,500); Consul-General - Shanghai (\$1,684,945); Trade Commissioner - PNG (\$890,000); Consul-General - Sydney (\$1,840,891); National Export Strategy (\$2,000,000) - **R**; Fijian Made and Buy Fijian Campaign (\$500,000); Trade Policy Framework (\$100,000); Ministerial Trade Delegation (\$463,500); 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 - World Expo 2020 (\$50,000); Fiji-China Trade Agreement Negotiation Meeting (\$200,000); Skilled Professionals Evaluation Committee (\$20,000); Consultation Workshop (\$50,000); New Zealand Trade Office Support (\$718,536); Integrated Human Resource Development Programme (\$1,000,000) - **R**; Building and Construction Approval Committee (\$157,835).
 - 10. Micro and Small Business Grant (\$6,440,000); Northern Development Programme (\$1,500,000); Standardised Roadside Stalls (\$2,000,000); Wairabetia Economic Zone (\$9,000,000); Micro, Small and Medium Enterprises Central Coordinating Agency (\$2,828,120); Young Entrepreneurship Scheme (\$2,000,000) - **All** under **R**.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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	361.9	458.6	0.0	458.6	0.0	0.0
2. Government Wages Earners	88.7	98.0	9.2	107.2	0.0	0.0
3. Travel and Communications	61.5	87.0	0.0	87.0	0.0	0.0
4. Maintenance and Operations	396.6	626.1	0.0	626.1	0.0	0.0
5. Purchase of Goods and Services	21.1	22.0	0.0	22.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	148.5	240.0	0.0	240.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	1,445.6	500.0	0.0	500.0	(500.0)	(500.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	202.1	132.8	0.0	132.8	(45.0)	(45.0)
	2,726.1	2,164.5	9.2	2,173.7	(545.0)	(545.0)

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

				\$000		
1. Established Staff	309.1	167.4	84.3	251.7	0.0	0.0
2. Government Wages Earners	0.0	13.5	3.0	16.5	0.0	0.0
3. Travel and Communications	7.6	17.1	3.1	20.2	0.0	0.0
4. Maintenance and Operations	67.3	88.3	0.0	88.3	0.0	0.0
5. Purchase of Goods and Services	35.5	69.6	0.0	69.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	5.7	54.9	0.0	54.9	0.0	0.0
8. Capital Construction	30.7	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	11.1	20.7	0.3	21.0	0.0	0.0
	467.1	431.6	90.7	522.2	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 (\$406,464); FNPF (\$40,646); Allowances (\$1,500); Transfer Allowance (\$10,000).
 - 2. Wages (\$73,635); FNPF (\$7,364); Allowances (\$10,000); Relieving Staff (\$1,200); Overtime (\$15,000).
 - 3. Travel (\$41,600); Subsistence (\$29,600); Telecommunications (\$15,800).
 - 4. Fuel and Oil (\$25,000); 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. Accreditation of the National Measurement Laboratory (\$500,000) - **R**.

Programme 4: Department of Co-operative Business

ACTIVITY 1: General Administration

- 34-4-1
- 1. Personal Emoluments (\$213,641); FNPF (\$21,364); Allowances (\$11,700); Overtime (\$5,000).
 - 2. Wages (\$12,278); FNPF (\$1,228); Allowances (\$1,000); Overtime (\$2,000).
 - 3. Travel (\$5,900); Subsistence (\$10,000); Telecommunications (\$4,300).
 - 4. Fuel and Oil (\$10,000); Maintenance of Equipment (\$15,000); Spare Parts and Maintenance (\$2,100); Power Supply (\$41,000); Stationery/Printing (\$5,100); Incidentals (\$9,400); Water, Sewerage and Fire Services Charges (\$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 Co-operative Federation (\$29,925); Co-operative Tribunal (\$10,000); International Co-operative Day (\$15,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM**Programme 4 - Department of Co-operative Business****ACTIVITY 2 - Training**

	\$000					
1. Established Staff	71.2	112.9	0.0	112.9	0.0	0.0
2. Government Wage Earners	26.4	19.5	0.0	19.5	0.0	0.0
3. Travel and Communications	6.3	15.0	3.0	18.0	0.0	0.0
4. Maintenance and Operations	2.9	13.2	0.0	13.2	0.0	0.0
5. Purchase of Goods and Services	11.3	44.3	6.0	50.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	50.0	50.0	(50.0)	(50.0)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	1.4	6.5	5.3	11.8	(4.5)	(4.5)
	119.5	211.4	64.3	275.7	(54.5)	(54.5)

Programme 4 - Department of Co-operative Business**ACTIVITY 3 - Extension**

	\$000					
1. Established Staff	234.8	398.3	0.0	398.3	0.0	0.0
2. Government Wage Earners	59.0	38.0	1.5	39.5	0.0	0.0
3. Travel and Communications	28.2	78.9	4.7	83.6	0.0	0.0
4. Maintenance and Operations	16.5	34.1	0.0	34.1	0.0	0.0
5. Purchase of Goods and Services	5.5	5.5	0.0	5.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	3.5	10.7	0.4	11.1	0.0	0.0
	347.4	565.4	6.6	572.1	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 (\$101,964); FNPF (\$10,196); Allowances (\$700).
 - 2. Wages (\$12,278); FNPF (\$1,228); Allowances (\$6,000).
 - 3. Travel (\$7,900); Subsistence (\$7,500); Telecommunications (\$2,600).
 - 4. Fuel and Oil (\$5,000); Spare Parts and Maintenance (\$3,000); Sound Recording and Mobile Information Equipment (\$700); Maintenance of CCF Grounds (\$4,500).
 - 5. Training Expenses (\$12,000); Broadcasting Expenses (\$7,700); Beds and Mattresses (\$6,100); Books, Periodicals and Publications (\$4,882); Replacement of Linen and Crockery (\$19,587).
 - 7. Upgrade of the Co-operative College Facility (\$50,000).

Programme 4: Department of Co-operative Business

ACTIVITY 3: Extension

- 34-4-3
- 1. Personal Emoluments (\$359,184); FNPF (\$35,918); Allowances (\$3,200).
 - 2. Wages (\$24,556); FNPF (\$2,456); Allowances (\$5,460); Overtime (\$7,000).
 - 3. Travel (\$27,200); Subsistence (\$44,000); Telecommunications (\$12,400).
 - 4. 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

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
Head No. 34 - MINISTRY OF INDUSTRY, TRADE AND TOURISM						
Programme 5 - Department of Tourism						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	476.8	781.2	5.0	786.2	0.0	0.0
2. Government Wage Earners	38.6	67.5	0.0	67.5	0.0	0.0
3. Travel and Communications	95.9	100.1	4.5	104.6	0.0	0.0
4. Maintenance and Operations	57.3	77.5	0.0	77.5	0.0	0.0
5. Purchase of Goods and Services	68.5	72.3	0.0	72.3	0.0	0.0
6. Operating Grants and Transfers	8,672.5	10,756.6	0.0	10,756.6	0.0	0.0
7. Special Expenditures	171.0	800.0	(500.0)	300.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	36,645.1	45,676.2	(12,343.4)	33,332.8	0.0	0.0
13. Value Added Tax	24.2	94.5	(44.6)	49.9	0.0	0.0
	46,249.7	58,426.0	(12,878.5)	45,547.5	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 (\$687,470); FNPF (\$68,747); Allowances (\$25,000); Overtime (\$5,000).
 - 2. Wages (\$36,834); FNPF (\$3,683); Allowances (\$10,000); Overtime (\$7,000); Relieving Staff (\$10,000).
 - 3. Travel (\$49,500); Subsistence (\$30,300); Telecommunications (\$24,800).
 - 4. 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 (\$10,414,552); World Tourism Organisation Contribution (\$85,000); South Pacific Tourism Organisation - Rent (\$104,670); Contribution to South Pacific Tourism Organisation (\$152,390).
 - 7. Tourism Research (\$50,000); Survey Expenses (\$50,000); Resource Owners Conference (\$20,000); Tourism Development Plan (\$50,000); Hotel Data Collection System (\$80,000); Fiji Tourism Forum (\$10,000); Fijian Host (\$10,000); Tourism Events (\$30,000).
 - 10. Tourism Fiji Marketing Grant (\$29,782,818); Hosting of Super Rugby Game (\$3,550,000) - **All under R.**

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 35 - MINISTRY OF SUGAR INDUSTRY						
Programme 1 - Sugar Development						
ACTIVITY 1 - Sugar Unit						
	\$000					
1. Established Staff	344.6	546.2	51.9	598.1	0.0	0.0
2. Government Wage Earners.....	57.8	73.3	0.0	73.3	0.0	0.0
3. Travel and Communications	116.7	180.0	35.0	215.0	0.0	0.0
4. Maintenance and Operations	107.5	133.0	80.0	213.0	0.0	0.0
5. Purchase of Goods and Services	33.9	32.4	0.0	32.4	0.0	0.0
6. Operating Grants and Transfers	2,014.9	2,014.9	0.0	2,014.9	0.0	0.0
7. Special Expenditures	146.6	749.9	5,131.6	5,881.4	(5,544.4)	(5,544.4)
TOTAL OPERATING	2,822.1	3,729.7	5,298.5	9,028.1	(5,544.4)	(5,544.4)
8. Capital Construction	269.4	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	24,131.5	77,102.1	(23,870.2)	53,231.9	500.0	500.0
TOTAL CAPITAL	24,400.9	77,102.1	(23,870.2)	53,231.9	500.0	500.0
13. Value Added Tax	67.4	98.6	(26.8)	71.8	(499.0)	(499.0)
TOTAL EXPENDITURE	27,290.5	80,930.4	(18,598.5)	62,331.9	(5,543.4)	(5,543.4)
TOTAL AID-IN-KIND	0.0	22,157.6	3,545.4	25,703.0	0.0	0.0

MINISTRY OF SUGAR INDUSTRY

Over 200,000 Fijians rely on the health of the country's sugar industry. To support these Fijians and the Fijian economy as a whole, the Ministry of Sugar Industry ('Ministry') is responsible for laying down a solid foundation for a vibrant and sustainable industry that remains prosperous in the face of modern challenges.

The Ministry's support to the Fiji Sugar Corporation (FSC) is guided by its newly adapted five-year Strategic Action Plan (SAP) that focuses on infrastructure development at the farm level and interventions that control production costs for sugarcane farmers. The SAP is based on targeted interventions to reverse the decline in sugar cane production and, through adopting new innovations, assist farmers in reducing costs of production and improving their viability.

The approved increase in Government Guarantee to FSC, totaling \$202.0 million, will be used to make strategic investments to modernise the industry, effectively improving both its services and infrastructure. Compounding on FSC's support of Fijian sugarcane farmers, the Ministry's allocation in the 2018 – 2019 Budget will provide further targeted assistance to sugarcane farmers.

The Ministry's work will also cover assessments of new challenges and market opportunities, increased engagement with development partners, and the advancement of modern, industry-wide solutions that will boost the resilience of the sugar industry.

The Fijian Government – in partnership with the FSC – will establish and make contributions to a sugar cane stabilisation fund. A base price of \$85 per tonne has been agreed in principle for a period of 3 years, which will be reviewed thereafter. This will instill confidence and provide price certainty for farmers.

The Ministry of Sugar Industry is allocated a total of **\$62.3 million** in the 2018 – 2019 Budget.

Programme 1: Sugar Development
ACTIVITY 1: Sugar Unit

- 35-1-1
- 1. Personal Emoluments (\$516,495); FNPf (\$51,650); Overtime (\$5,000); Relieving Staff (\$5,000); Allowances (\$20,000).
 - 2. Wages (\$36,599); FNPf (\$3,660); Overtime (\$18,000); Relieving Staff (\$6,000); Allowances (\$9,000).
 - 3. Travel (\$90,000); Subsistence (\$100,000); Telecommunications (\$25,005).
 - 4. Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$11,000); Maintenance of Office Equipment (\$14,000); Stationery/Printing (\$15,000); Power Supply (\$15,000); Incidentals (\$10,000); Postage (\$1,000); Water, Sewerage and Fire Services Charges (\$4,000); Sanitary Services (\$3,000); Training (\$30,000); Cane Harvest - Correction Services (\$40,000); Industry Consultation (\$40,000).
 - 5. Books, Periodicals and Publications (\$8,000); Board and Committee Expenses (\$5,000); MIS Purchases (\$5,000); Office Expenses (\$3,000); Directory Expenses (\$1,000); OHS Expenses (\$8,000); National Training Productivity Centre Levy (\$2,380).
 - 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 (\$137,061); Sugar Sector Policy Development (\$200,000); Sustainable Rural Livelihood (EU) (\$5,544,352) - **All** under **R**.
 - 10. Sugarcane Development and Farmers Assistance - FSC (\$15,400,000); Cane Cartage (Penang to Rarawai) - FSC (\$5,659,930); Weedicide Subsidy - FSC (\$6,318,000); Cane Access Roads - FSC (\$6,000,000); New Farmers Assistance - FSC (\$2,000,000); Fertiliser Subsidy - FSC (\$15,354,000); Sugarcane Farm Mechanisation - FSC (\$1,000,000); Sugar Individual Small Grants Scheme (\$1,000,000); Tractor - Mounted Harvester - FSC (\$500,000) - **All** under **R**.

Aid-in-Kind: Social Mitigation Programme AMSP 2010 (EU) (\$25,703,006).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 36 - MINISTRY OF PUBLIC ENTERPRISES

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	1,981.1	3,355.5	0.0	3,355.5	0.0	0.0
2. Government Wage Earners	348.6	469.7	5.0	474.7	0.0	0.0
3. Travel and Communications	61.0	103.3	7.0	110.3	0.0	0.0
4. Maintenance and Operations	420.2	606.0	0.0	606.0	0.0	0.0
5. Purchase of Goods and Services	32.8	91.7	11.0	102.7	0.0	0.0
6. Operating Grants and Transfers	0.0	6,787.5	(2,000.0)	4,787.5	0.0	0.0
7. Special Expenditures	475.8	475.0	1,600.0	2,075.0	0.0	0.0
TOTAL OPERATING	3,319.4	11,888.7	(377.0)	11,511.7	0.0	0.0
8. Capital Construction	0.0	1,700.0	(1,700.0)	0.0	0.0	0.0
9. Capital Purchase	46.7	409.7	(409.7)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	3,636.7	435.5	4,072.2	0.0	0.0
TOTAL CAPITAL	46.7	5,746.4	(1,674.2)	4,072.2	0.0	0.0
13. Value Added Tax	83.8	304.7	(44.3)	260.5	0.0	0.0
TOTAL EXPENDITURE	3,450.0	17,939.8	(2,095.5)	15,844.4	0.0	0.0
AID IN KIND	0.0	0.0	564.4	564.4	0.0	0.0

MINISTRY OF PUBLIC ENTERPRISES

The Ministry of Public Enterprises ('Ministry') implements reform programmes and monitors the performance and operations of Fiji's public enterprises, including: Government Commercial Companies; Commercial Statutory Authorities; and Majority Owned Companies.

Through the Ministry, Government also aims to actively attract private sector participation and investment to Fiji's diverse set of public enterprises, making them more competitive, efficient and effective, both in day-to-day operations and in service delivery to Fijian families.

Additionally, the Ministry oversees the Government Printing and Stationery Department (GPSD), which provides printing and stationery services to Parliament, Government ministries & departments, statutory bodies and the general public on semi-commercial practices.

The Ministry of Public Enterprises is allocated a total of **\$15.8 million** in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
Head No. 36 - MINISTRY OF PUBLIC ENTERPRISES						
Programme 1 - Public Enterprises Reform						
ACTIVITY 1 - Public Enterprises Monitoring						
	\$000					
1. Established Staff	948.9	1,500.3	0.0	1,500.3	0.0	0.0
2. Government Wage Earners	61.1	77.6	5.0	82.6	0.0	0.0
3. Travel and Communications	45.1	84.9	7.0	91.9	0.0	0.0
4. Maintenance and Operations	118.7	119.5	0.0	119.5	0.0	0.0
5. Purchase of Goods and Services	19.1	64.7	13.0	77.7	0.0	0.0
6. Operating Grants and Transfers	0.0	6,787.5	(2,000.0)	4,787.5	0.0	0.0
7. Special Expenditures	475.8	475.0	1,600.0	2,075.0	0.0	0.0
8. Capital Construction	0.0	1,700.0	(1,700.0)	0.0	0.0	0.0
9. Capital Purchase	46.7	409.7	(409.7)	0.0	0.0	0.0
10. Capital Grants and Transfers	0.0	3,636.7	435.5	4,072.2	0.0	0.0
13. Value Added Tax	69.2	256.8	(44.1)	212.8	0.0	0.0
	1,784.5	15,112.8	(2,093.3)	13,019.5	0.0	0.0
AID IN KIND	0.0	0.0	564.4	564.4	0.0	0.0
Programme 5 - Government Printing						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	1,032.2	1,855.1	0.0	1,855.1	0.0	0.0
2. Government Wage Earners	287.5	392.1	0.0	392.1	0.0	0.0
3. Travel and Communications	16.0	18.4	0.0	18.4	0.0	0.0
4. Maintenance and Operations	301.5	486.5	0.0	486.5	0.0	0.0
5. Purchase of Goods and Services	13.7	27.0	(2.0)	25.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	14.6	47.9	(0.2)	47.7	0.0	0.0
	1,665.4	2,827.1	(2.2)	2,824.9	0.0	0.0

MINISTRY OF PUBLIC ENTERPRISES

Programme 1: Public Enterprises Reform

ACTIVITY 1: Public Enterprises Monitoring
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- 36-1-1
- 1. Personal Emoluments (\$1,303,581); FNPf (\$130,358); Allowances (\$66,400).
 - 2. Wages (\$36,890); FNPf (\$3,689); Allowances (\$16,000); Overtime (\$26,000).
 - 3. Travel (\$35,000); Subsistence (\$24,000); Telecommunications (\$32,900).
 - 4. 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 (\$2,000); Training (\$50,000); Advertising (\$10,000); Boards and Committees (\$7,500); OHS Expenses (\$1,000); National Training Productivity Centre Levy (\$7,187).
 - 6. Biosecurity Authority of Fiji - Operating Grant (\$4,787,540) - **R**.
 - 7. Monitoring of Public Enterprises (\$50,000); Maintenance of Savusavu Industrial Zone (\$25,000); Consultancy Fees (\$2,000,000) - **R**.
 - 10. Biosecurity Authority of Fiji - Capital Grant (\$1,095,000); Fiji Rice Limited - Capital Grant (\$1,250,000); Food Processors Fiji Limited - Capital Grant (\$227,170); Copra Millers of Fiji Limited - Capital Grant (\$1,500,000) - **All** under **R**.

Aid-in-Kind: Biosecurity Authority of Fiji (NZMFAT) (\$564,399).

Programme 5: Government Printing

ACTIVITY 1: General Administration

- 36-5-1
- 1. Personal Emoluments (\$1,623,758); FNPf (\$162,376); Allowances (\$6,000); Relieving Staff (\$8,000); Overtime (\$55,000).
 - 2. Wages (\$343,768); FNPf (\$34,377); Allowances (\$3,000); Relieving Staff (\$5,000); Overtime (\$6,000).
 - 3. Travel (\$200); Subsistence (\$200); Telecommunications (\$18,000).
 - 4. 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 Charges (\$5,000); Postage (\$20,000).
 - 5. Books, Periodicals and Publications (\$3,000); Training Expenses (\$18,000); Furniture (\$2,000); Directory Expenses (\$2,000).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change	
				2019-2020	2020-2021

Head No. 37 - MINISTRY OF LOCAL GOVERNMENT

SUMMARY OF TOTAL
EXPENDITURE

	\$000					
1. Established Staff	2,224.8	2,647.3	280.3	2,927.6	0.0	0.0
2. Government Wage Earners	226.1	134.7	56.3	191.0	0.0	0.0
3. Travel and Communications	169.2	185.2	43.5	228.7	0.0	0.0
4. Maintenance and Operations	205.3	267.2	20.5	287.7	0.0	0.0
5. Purchase of Goods and Services	85.4	149.0	15.0	164.0	0.0	0.0
6. Operating Grants and Transfers	719.6	2,529.5	2,000.0	4,529.5	0.0	0.0
7. Special Expenditures	604.8	919.1	(60.0)	859.1	0.0	0.0
TOTAL OPERATING	4,235.3	6,832.0	2,355.6	9,187.6	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	810.9	774.1	(774.1)	0.0	0.0	0.0
10. Capital Grants and Transfers	8,844.9	24,315.2	(3,515.2)	20,800.0	(4,950.0)	(10,650.0)
TOTAL CAPITAL	9,655.8	25,089.3	(4,289.3)	20,800.0	(4,950.0)	(10,650.0)
13. Value Added Tax	55.5	206.5	(68.0)	138.5	0.0	0.0
TOTAL EXPENDITURE	13,946.6	32,127.8	(2,001.7)	30,126.1	(4,950.0)	(10,650.0)

MINISTRY OF LOCAL GOVERNMENT

The Ministry of Local Government (‘Ministry’) is guided by the overarching vision that good governance at all levels of society is critical to both Fiji’s economic development and to the realisation of every Fijian’s constitutional rights.

Recognising that the duties of productive local governance often fall outside the strictly-drawn boundaries of a municipality, Government is taking strides to give the Ministry the tools it requires to implement effective change not only locally, but regionally.

This is reflected in the Ministry’s 2018-19 budget allocation, which facilitates the absorption of responsibilities over rural governance issues from the Ministry of Health and Medical Services’ Public Health Inspectorate. Previously, rural health inspectors were charged with ill-suited roles, such as the issuance of local building permits and inspections, management of non-municipal waste collection, and maintenance of markets in peri-urban and rural areas.

The consolidation of these functions under the Ministry will allow Fijians living in these areas to see their issues resolved more efficiently. The Ministry of Health and Medical Services—and others who follow this model of structural modernisation—will also benefit from such moves, as resources can be rededicated to their respective ministries’ core services. As a result, all Fijians will be better serviced at the local, regional, and national levels.

The Ministry oversees two key Departments: Local Government & Town and Country Planning.

Through the Department of Local Government, the Ministry supports and monitors Fiji’s many municipalities. The Department’s development programmes and projects are funded directly by Government grants, and are required to ensure services are provided equally to all Fijians within and outside of cities and town boundaries. To maintain public safety, the Department also works closely with the National Fire Authority, issuing operational grants, funding fire station upgrades and subsidising the purchase of emergency vehicles and life-saving equipment.

Through the Department of Town and Country Planning (DTCP), the Ministry formulates urban and rural planning policies that are environmentally compliant and that accommodate Fiji’s economic and demographic growth objectives. The DTCP is responsible for the overall administration, planning and regulation of land use in Fiji through the Town Planning Act 1946 and Subdivision of Land Act 1937.

The Ministry, through its 2018–2019 Budget provision, will provide Government support for municipal councils and rural authorities to improve the quality of life for families throughout Fiji, with initiatives like the development of markets, the support of local waste collection, and the construction of bus stations, grounds, parks and sporting facilities. In addition, the Ministry is overseeing the planning and development of growth centres into new towns.

The Ministry of Local Government is allocated a total of **\$30.1 million** in the 2018–2019 Budget.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned 2019-2020	Change 2020-2021
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
				\$000		
1. Established Staff	881.8	948.6	192.2	1,140.8	0.0	0.0
2. Government Wage Earners	175.2	83.6	25.0	108.6	0.0	0.0
3. Travel and Communications	94.6	84.0	30.0	114.0	0.0	0.0
4. Maintenance and Operations	92.1	117.5	5.5	123.0	0.0	0.0
5. Purchase of Goods and Services	48.9	90.5	0.0	90.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	14.7	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	0.0
13. Value Added Tax	25.9	26.3	3.2	29.5	0.0	0.0
	1,333.3	1,350.6	255.9	1,606.4	0.0	0.0
Programme 1 - Policy and Administration						
ACTIVITY 2 - Local Government						
				\$000		
1. Established Staff	547.7	390.9	78.1	469.1	0.0	0.0
2. Government Wage Earners	17.5	15.5	26.3	41.8	0.0	0.0
3. Travel and Communications	19.5	27.0	7.5	34.5	0.0	0.0
4. Maintenance and Operations	10.2	19.7	0.0	19.7	0.0	0.0
5. Purchase of Goods and Services	18.7	40.0	15.0	55.0	0.0	0.0
6. Operating Grants and Transfers	522.5	2,329.5	1,900.0	4,229.5	0.0	0.0
7. Special Expenditures	247.2	679.0	0.0	679.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	796.1	200.0	(200.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	8,100.0	20,699.6	(4,549.6)	16,150.0	(4,950.0)	(10,650.0)
13. Value Added Tax	7.2	86.9	(16.0)	70.9	0.0	0.0
	10,286.7	24,488.1	(2,738.6)	21,749.4	(4,950.0)	(10,650.0)

MINISTRY OF LOCAL GOVERNMENT

Programme 1 : Policy and Administration
ACTIVITY 1 : General Administration

- 37-1-1
- 1. Personal Emoluments (\$957,058); FNPF (\$95,706); Allowances (\$80,000); Relieving Staff (\$3,000); Overtime (\$5,000).
 - 2. Wages (\$48,721); FNPF (\$4,872); Allowances (\$25,000); Overtime (\$30,000).
 - 3. Travel (\$50,000); Subsistence (\$34,000); Telecommunication (\$30,000).
 - 4. 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 (\$30,000); Stationery (\$4,500); Supplies and Services (\$40,000); Postage (\$1,500).
 - 5. Printing of Annual Reports (\$1,000); Security Service (\$30,660); Directory Expense (\$2,000); Training Expenses (\$15,000); OHS Expenses (\$5,000); Advertising (\$10,000); National Training Productivity Centre Levy (\$26,885).

Programme 1 : Policy and Administration
ACTIVITY 2 : Local Government

- 37-1-2
- 1. Personal Emoluments (\$403,683); FNPF (\$40,368); Allowances (\$10,000); Overtime (\$15,000).
 - 2. Wages (\$26,656); FNPF (\$2,666); Allowances (\$5,500); Overtime (\$7,000).
 - 3. Travel (\$13,500); Subsistence (\$16,000); Telecommunication (\$5,000).
 - 4. Spare Parts and Maintenance (\$5,000); Stationery (\$4,700); Fuel and Oil (\$10,000).
 - 5. Training (\$15,000); Local Government Committee of Enquiry (\$40,000).
 - 6. Emergency Ambulance Service – National Fire Authority (\$1,641,455) - **R**; CEO Salaries for Municipal Councils (Rakiraki, Tavua, Levuka, Savusavu, Lami, Nadi, Nasinu and Navua) (\$238,000); Waste Collection Subsidy – Municipal Councils (\$1,500,000); Navua Town Council - Operating Grant (\$100,000); Nadi City Operational Cost (\$750,000) – **R**.
 - 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**.
 - 10. National Fire Authority - Capital Grant (\$1,500,000); Challenge and Investment Fund - Town/City Councils (\$4,000,000); On-going Construction - Lautoka Botanical Garden Swimming Pool (\$2,500,000); Preparatory Works - Valelevu Sports Stadium (\$850,000); Completion of Rakiraki Market (\$600,000); Completion of Laqere Market (\$500,000); Improvement of Ventilation and Lighting - Lautoka Market (\$1,000,000); Construction of Roadside Mini Markets - Municipal Councils (\$800,000); Redevelopment of Govind Park - Ba (\$1,000,000); Completion of Namaka Market (\$1,000,000); Preparatory Works for New Swimming Pool - Nasinu Town Council (\$500,000); Preparatory Works for New Indoor Sporting Facility - Lautoka City Council (\$500,000); Preparatory Works - New Rakiraki Bus Station (\$150,000); Churchill Park Flood Lights (\$500,000); Preparatory Works - Lami Market (\$250,000); Upgrade of Children's Parks - Municipal Councils (\$500,000) - **All under R**.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 37 - MINISTRY OF LOCAL GOVERNMENT						
Programme 2 - Town and Country Planning						
ACTIVITY 1 - General Administration and Planning						
				\$000		
1. Established Staff	795.4	1,307.8	10.0	1,317.8	0.0	0.0
2. Government Wage Earners	33.4	35.5	5.0	40.5	0.0	0.0
3. Travel and Communications	55.1	74.2	6.0	80.2	0.0	0.0
4. Maintenance and Operations	102.9	130.0	15.0	145.0	0.0	0.0
5. Purchase of Goods and Services	17.7	18.5	0.0	18.5	0.0	0.0
6. Operating Grants and Transfers	197.1	200.0	100.0	300.0	0.0	0.0
7. Special Expenditures	357.6	240.1	(60.0)	180.1	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	574.1	(574.1)	0.0	0.0	0.0
10. Capital Grants and Transfers	744.9	3,615.7	1,034.3	4,650.0	0.0	0.0
13. Value Added Tax	22.4	93.3	(55.2)	38.1	0.0	0.0
	2,326.6	6,289.2	481.0	6,770.2	0.0	0.0

MINISTRY OF LOCAL GOVERNMENT

Programme 2 : Town and Country Planning
ACTIVITY 1 : General Administration and Planning

- 37-2-1 -1. Personal Emoluments (\$1,157,073); FNPf (\$115,707); Allowances (\$25,000); Relieving Staff (\$5,000); Overtime (\$15,000).
- 2. Wages (\$24,130); FNPf (\$2,413); Allowances (\$6,500); Overtime (\$7,500).
- 3. Travel (\$22,200); Subsistence (\$28,000); Telecommunication (\$30,000).
- 4. Fuel and Oil (\$30,000); Spare Parts and Maintenance (\$15,000); Power Supply (\$30,000); Supplies and Service (\$45,000); Stationery (\$25,000).
- 5. Training (\$17,000); Directory Expenses (\$1,500).
- 6. Rural Local Authorities (\$300,000).
- 7. Town Planning Advisory (\$20,000); Urban Policy Action Plan Implementation (\$160,100).
- 10. New Town Development (\$4,650,000) - **R**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

**Head No. 40 - MINISTRY OF INFRASTRUCTURE
AND TRANSPORT**

**SUMMARY OF TOTAL
EXPENDITURE**

\$000

1. Established Staff	8,288.8	13,836.8	(557.9)	13,278.8	0.0	0.0
2. Government Wage Earners	7,860.9	8,606.4	(959.7)	7,646.7	0.0	0.0
3. Travel and Communications	795.8	896.3	193.5	1,089.8	0.0	0.0
4. Maintenance and Operations	7,515.8	8,669.0	(85.1)	8,583.9	0.0	0.0
5. Purchase of Goods and Services	1,401.9	2,069.2	33.1	2,102.4	0.0	0.0
6. Operating Grants and Transfers	25,689.0	26,582.1	7,595.3	34,177.4	(500.0)	(500.0)
7. Special Expenditures	1,545.4	1,070.4	4,202.4	5,272.8	(5,052.8)	(5,052.8)
TOTAL OPERATING	53,097.5	61,730.2	10,421.5	72,151.7	(5,552.8)	(5,552.8)
8. Capital Construction	9,172.2	14,811.4	5,684.7	20,496.1	(4,058.0)	(15,018.1)
9. Capital Purchase	2,316.2	9,080.7	(5,263.7)	3,817.0	4,193.3	9,696.9
10. Capital Grants and Transfers	19,318.9	45,288.7	19,750.7	65,039.4	7,891.5	(26,005.9)
TOTAL CAPITAL	30,807.3	69,180.8	20,171.7	89,352.5	8,026.9	(31,327.1)
13. Value Added Tax	1,942.6	3,266.9	455.7	3,722.6	(442.6)	(933.7)
TOTAL EXPENDITURE	85,847.4	134,177.9	31,049.0	165,226.9	2,031.5	(37,813.6)
TOTAL AID-IN-KIND	0.0	1,674.8	1,349.7	3,024.4	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

The Ministry of Infrastructure and Transport ('Ministry') consists of the Transport Planning Unit, Government Shipping Services, Department of Works, Department of Energy and the Department of Water and Sewerage. The Ministry also administers the grant funds allocated to statutory bodies (Land Transport Authority and the Maritime Safety Authority of Fiji).

Together, these departments and statutory authorities work to manage the network of Fijian infrastructure, which has vastly expanded over the past decade. This network of roads, bridges, ports, jetties and services infrastructure is critical to the well-being of the Fijian people and for the nation's economic development, and the Fijian Government is committed to ensuring reasonable access to reliable infrastructure and essential services for every citizen. In support of Fiji's long-term development agenda, the Ministry incorporates forward-thinking strategic planning and policy into every aspect of infrastructure development and transportation management. Particularly with regards to climate change, the Ministry is committed to ensuring that Fiji's infrastructure meets high climate-resilient standards so that it is capable of withstanding severe climate impacts. The Ministry also places a particular focus on ensuring equitable access to services and infrastructure for Fijians from rural and maritime regions.

The Ministry's total budget for the new financial year is **\$165.2 million**.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 1 - Policy and Administration						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	643.9	850.9	(11.0)	839.9	0.0	0.0
2. Government Wage Earners	129.6	93.8	(13.6)	80.2	0.0	0.0
3. Travel and Communications	74.3	77.2	0.1	77.3	0.0	0.0
4. Maintenance and Operations	93.2	103.9	20.0	123.9	0.0	0.0
5. Purchase of Goods and Services ...	132.4	279.2	0.0	279.2	0.0	0.0
6. Operating Grants and Transfers	23,429.3	24,235.1	7,595.3	31,830.4	(500.0)	(500.0)
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	5,202.7	5,575.8	3,886.0	9,461.8	13,919.2	(3,968.2)
13. Value Added Tax	27.2	41.4	1.8	43.2	0.0	0.0
	29,732.6	31,257.3	11,478.6	42,735.8	13,419.2	(4,468.2)
AID-IN-KIND	0.0	435.9	(231.2)	204.7	0.0	0.0

Programme 1 - Policy and Administration
ACTIVITY 2 - Transport Planning Unit

	\$000					
1. Established Staff	210.5	358.9	(52.1)	306.8	0.0	0.0
2. Government Wage Earners	80.6	163.9	0.0	163.9	0.0	0.0
3. Travel and Communications	36.2	23.5	0.0	23.5	0.0	0.0
4. Maintenance and Operations	31.5	47.3	0.0	47.3	0.0	0.0
5. Purchase of Goods and Services ...	34.7	135.0	(15.0)	120.0	0.0	0.0
6. Operating Grants and Transfers	2,252.1	2,327.0	0.0	2,327.0	0.0	0.0
7. Special Expenditures	0.0	318.2	(318.2)	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	500.0	(392.3)	107.7	(107.7)	(107.7)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	43.5	92.2	(65.3)	26.9	(9.7)	(9.7)
	2,689.1	3,966.0	(843.0)	3,123.0	(117.4)	(117.4)

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 1: Policy and Administration

ACTIVITY 1: General Administration

- 40-1-1*
- 1. Personal Emoluments (\$713,568); FNPF (\$71,357); Allowances (\$34,969); Overtime (\$20,000).
 - 2. Wages (\$53,797); FNPF (\$5,380); Allowances (\$1,000); Overtime (\$20,000).
 - 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 and Printing (\$30,000); 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); National Training Productivity Centre Levy (\$173,078).
 - 6. Land Transport Authority - Operating Grant (\$28,254,425); Maritime Safety Authority of Fiji - Operating Grant (\$3,575,992) - **All** under **R**.
 - 10. Land Transport Authority - Capital Grant (\$9,161,760); Maritime Safety Authority of Fiji - Capital Grant (\$300,000) - **All** under **R**.

Aid-in-Kind: Technical Assistance to MSAF - Advisor on Ship Operations, Maintenance and Naval Architecture (JICA) (\$204,665).

Programme 1: Policy and Administration

ACTIVITY 2: Transport Planning Unit
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- 40-1-2*
- 1. Personal Emoluments (\$275,270); FNPF (\$27,527); Allowances (\$4,000).
 - 2. Wages (\$98,368); FNPF (\$9,837); Allowances (\$2,000); Overtime (\$4,000); Seagoing Allowances (\$49,728).
 - 3. Travel (\$12,000); Subsistence (\$8,900); Telecommunications (\$2,600).
 - 4. Vehicle: Fuel and Oil (\$11,000); Spare Parts and Maintenance (\$6,000); Office Equipment (\$10,000); Power Supply (\$5,000); Office Supply (\$5,000); Incidental (\$10,280).
 - 5. Books, Periodicals and Publications (\$2,000); Transport Consultative Forum (\$60,000); 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 - Phase 2 (\$107,668).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 1 - Policy and Administration						
ACTIVITY 3 - Government Shipping Services						
	\$000					
1. Established Staff	1,521.7	2,674.2	256.3	2,930.5	0.0	0.0
2. Government Wage Earners	2,140.7	2,854.9	0.0	2,854.9	0.0	0.0
3. Travel and Communications	46.6	41.4	2.5	43.9	0.0	0.0
4. Maintenance and Operations	3,973.3	4,664.5	0.0	4,664.5	0.0	0.0
5. Purchase of Goods and Services	444.5	389.3	100.0	489.3	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	120.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	3,002.2	2,685.5	2,264.5	4,950.0	(4,150.0)	(4,150.0)
9. Capital Purchase	2,055.1	8,580.7	(5,580.7)	3,000.0	4,500.0	10,000.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	859.2	1,472.5	(289.2)	1,183.3	31.5	526.5
	14,163.3	23,363.1	(3,246.7)	20,116.4	381.5	6,376.5

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 1: Policy and Administration
ACTIVITY 3: Government Shipping Services

- 40-1-3 -1. Personal Emoluments (\$2,266,782); FNPF (\$226,678); Seagoing Allowance (\$432,000); Overtime (\$5,000).
- 2. Wages (\$2,211,739); FNPF (\$221,174); Seagoing Allowance (\$372,000); Overtime (\$50,000).
- 3. Travel (\$4,700); Subsistence (\$9,500); 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 - General (\$87,000); Stores and Materials - Vessels (\$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 and Printing (\$12,500); Annual Docking Fee for MV Bai-ni-Takali and MV Tui-ni-Wasabula (\$30,000).
- 5. Rations (\$331,000); 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 Vessels (\$800,000); Completion of Government Wharf Upgrade (\$1,150,000); Construction of Retaining Wall - Government Wharf (\$3,000,000) - **All under R.**
- 9. Purchase of New Vessel (\$3,000,000) - **R.**

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 3 - Common Services						
ACTIVITY 1 - General Administration						
	\$000					
1. Established Staff	2,026.7	2,721.7	96.7	2,818.3	0.0	0.0
2. Government Wage Earners	768.1	1,080.2	(507.6)	572.6	0.0	0.0
3. Travel and Communications	327.9	362.0	18.0	380.0	0.0	0.0
4. Maintenance and Operations	317.9	262.8	0.0	262.8	0.0	0.0
5. Purchase of Goods and Services	273.2	531.4	0.0	531.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	1,003.9	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	88.9	104.1	1.6	105.7	0.0	0.0
	4,806.5	5,062.1	(391.4)	4,670.7	0.0	0.0

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	0.0
2. Government Wage Earners	2,899.5	2,038.5	(38.9)	1,999.6	0.0	0.0
3. Travel and Communications	84.7	100.8	0.0	100.8	0.0	0.0
4. Maintenance and Operations	1,039.1	1,054.1	0.0	1,054.1	0.0	0.0
5. Purchase of Goods and Services	4.3	6.8	0.0	6.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	1,472.2	1,500.0	0.0	1,500.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	222.6	239.6	0.0	239.6	0.0	0.0
	5,722.5	4,939.8	(38.9)	4,900.9	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 1: General Administration

- 40-3-1
- 1. Personal Emoluments (\$2,439,715); FNPf (\$243,972); Allowances (\$129,640); Overtime (\$5,000).
 - 2. Wages (\$508,206); FNPf (\$50,821); Allowances (\$2,540); Overtime (\$11,000).
 - 3. Travel (\$50,000); Subsistence (\$80,000); Telecommunications (\$250,020).
 - 4. Spare Parts and Maintenance (\$25,000); Stationery and 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 (\$190,000); Directory Expenses (\$5,000); OHS Expenses (\$20,000); Security Services (\$279,552); Training Expenses (\$20,000).

Programme 3: Common Services

ACTIVITY 2: Maintenance and Operations of Public Buildings

- 40-3-2
- 2. Wages (\$200,041); FNPf (\$20,004); Allowances (\$117,925); Casual Wages (\$1,510,598); FNPf (\$151,060).
 - 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	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

**Head No. 40 - MINISTRY OF INFRASTRUCTURE
AND TRANSPORT**

Programme 3 - Common Services

ACTIVITY 3 - Design and Costing Services

\$000

1. Established Staff	699.1	1,908.6	(437.7)	1,470.8	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	9.9	16.4	0.0	16.4	0.0	0.0
4. Maintenance and Operations	106.5	245.1	(140.1)	105.0	0.0	0.0
5. Purchase of Goods and Services	40.5	217.7	(126.9)	90.8	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	13.9	43.1	(24.0)	19.1	0.0	0.0
	869.9	2,430.9	(728.8)	1,702.1	0.0	0.0

Programme 3 - Common Services

ACTIVITY 4 - Construction Services

\$000

1. Established Staff	574.6	1,103.1	(106.0)	997.1	0.0	0.0
2. Government Wage Earners	1,116.4	1,194.1	(151.0)	1,043.1	0.0	0.0
3. Travel and Communications	7.3	8.0	0.0	8.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	8.3	7.4	0.0	7.4	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	1.0	1.4	0.0	1.4	0.0	0.0
	1,707.6	2,314.0	(256.9)	2,057.0	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 3: Design and Costing Services
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- 40-3-3
- 1. Personal Emoluments (\$1,323,486); FNPF (\$132,349); Overtime (\$15,000).
 - 3. Travel (\$8,000); Subsistence (\$6,800); Telecommunications (\$1,630).
 - 4. Vehicle: Fuel and Oil (\$5,000); 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 (\$25,000); Building Software License (\$29,261).

Programme 3: Common Services

ACTIVITY 4: Construction Services
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- 40-3-4
- 1. Personal Emoluments (\$899,071); FNPF (\$89,907); Allowances (\$4,100); Overtime (\$4,000).
 - 2. Wages (\$948,308); FNPF (\$94,831).
 - 3. Travel (\$4,000); Subsistence (\$4,000).
 - 5. Protective Clothing (\$2,400); OHS Expenses (\$5,000).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3 - Common Services

ACTIVITY 5 - Plant Pool

\$000

1. Established Staff	252.6	368.2	(2.9)	365.2	0.0	0.0
2. Government Wage Earners.....	0.0	43.7	(29.1)	14.6	0.0	0.0
3. Travel and Communications	5.4	5.8	0.9	6.7	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services ..	1.3	1.6	0.0	1.6	0.0	0.0
6. Operating Grants and Transfers ...	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	0.4	0.7	0.1	0.8	0.0	0.0
	259.6	420.0	(31.1)	388.9	0.0	0.0

Programme 3 - Common Services

ACTIVITY 6 - Workshops

\$000

1. Established Staff	443.1	815.6	(170.0)	645.6	0.0	0.0
2. Government Wage Earners	13.0	196.8	(62.0)	134.8	0.0	0.0
3. Travel and Communications	2.6	2.9	0.0	2.9	0.0	0.0
4. Maintenance and Operations	33.7	49.8	0.0	49.8	0.0	0.0
5. Purchase of Goods and Services ..	4.7	5.3	0.0	5.3	0.0	0.0
6. Operating Grants and Transfers ...	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	1.6	5.2	0.0	5.2	0.0	0.0
	498.6	1,075.5	(232.0)	843.6	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 5: Plant Pool

- 40-3-5
- 1. Personal Emoluments (\$331,315); FNPF (\$33,132); Allowances (\$800).
 - 2. Wages (\$13,242); FNPF (\$1,324).
 - 3. Travel (\$5,000); Subsistence (\$1,500); 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 (\$575,893); FNPF (\$57,589); Allowances (\$4,120); Overtime (\$7,980).
 - 2. Wages (\$122,557); FNPF (\$12,256).
 - 3. Travel (\$1,600); Subsistence (\$1,300).
 - 4. Maintenance of Fences and Premises (\$17,750); Equipment and Tools (\$18,000); Sub-stores (\$14,000).
 - 5. Books, Periodicals and Publications (\$300); Protective Clothing (\$5,000).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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**Head No. 40 - MINISTRY OF INFRASTRUCTURE
AND TRANSPORT**

Programme 3 - Common Services

ACTIVITY 7 - Freight and Handling

\$000

1. Established Staff	27.8	31.4	0.0	31.4	0.0	0.0
2. Government Wage Earners	90.5	122.8	0.0	122.8	0.0	0.0
3. Travel and Communications	4.1	4.5	0.0	4.5	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	48.9	50.0	0.0	50.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	3.2	4.9	0.0	4.9	0.0	0.0
	174.4	213.6	0.0	213.6	0.0	0.0

Programme 3 - Common Services

ACTIVITY 8 - Joinery and Plumbing

\$000

1. Established Staff	216.0	345.3	(40.8)	304.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	2.1	5.0	0.0	5.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	0.0	0.5	0.0	0.5	0.0	0.0
	218.1	350.8	(40.8)	310.0	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 7: Freight and Handling

- 40-3-7
- 1. Personal Emoluments (\$28,523); FNPF (\$2,852).
 - 2. Wages (\$109,833); FNPF (\$10,983); 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 (\$252,638); FNPF (\$25,264); Allowances (\$21,560); Overtime (\$5,000).
 - 5. Protective Clothing (\$5,000).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3 - Common Services

ACTIVITY 9 - Electrical Services - Administration

	\$000					
1. Established Staff	193.5	431.3	(114.1)	317.2	0.0	0.0
2. Government Wage Earners	389.3	504.6	(105.2)	399.4	0.0	0.0
3. Travel and Communications	16.1	29.5	7.0	36.5	0.0	0.0
4. Maintenance and Operations	1.3	1.6	30.0	31.6	0.0	0.0
5. Purchase of Goods and Services ..	26.1	31.0	0.0	31.0	0.0	0.0
6. Operating Grants and Transfers ...	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	392.1	400.0	76.4	476.4	(76.4)	(76.4)
9. Capital Purchase	0.0	0.0	709.4	709.4	(199.0)	(195.4)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	26.4	41.6	74.0	115.6	(24.8)	(24.5)
	1,044.7	1,439.6	677.6	2,117.2	(300.2)	(296.4)

Programme 3 - Common Services

ACTIVITY 10 - Electrical Services - Maintenance

	\$000					
1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	48.2	53.4	0.0	53.4	0.0	0.0
3. Travel and Communications	10.4	11.0	0.0	11.0	0.0	0.0
4. Maintenance and Operations	1,692.5	1,945.0	0.0	1,945.0	0.0	0.0
5. Purchase of Goods and Services ..	11.4	15.0	0.0	15.0	0.0	0.0
6. Operating Grants and Transfers ...	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	141.3	177.4	0.0	177.4	0.0	0.0
	1,903.8	2,201.8	0.0	2,201.8	0.0	0.0

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 3: Common Services

ACTIVITY 9: Electrical Services - Administration

- 40-3-9
- 1. Personal Emoluments (\$286,225); FNPF (\$28,623); Allowances (\$900); Overtime (\$1,500).
 - 2. Wages (\$360,368); FNPF (\$36,037); Allowances (\$1,000); Overtime (\$2,000).
 - 3. Travel (\$11,000); Subsistence (\$5,702); Telecommunications (\$19,800).
 - 4. Vehicle: Fuel and Oil (\$30,250); Spare Parts and Maintenance (\$1,320).
 - 5. Books, Periodicals and Publications (\$1,000); Protective Clothing (\$25,000); OHS Expenses (\$5,000).
 - 8. Upgrade of Reticulation at Rural Government Stations (\$476,426).
 - 9. Purchase of New Generators for Nabouwalu Rural Government Station (\$709,364) - **R**.

Programme 3: Common Services

ACTIVITY 10: Electrical Services - Maintenance

- 40-3-10
- 2. Wages (\$39,277); FNPF (\$3,928); 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 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 40 - MINISTRY OF INFRASTRUCTURE AND TRANSPORT						
Programme 4 - Energy						
ACTIVITY 1 - Policy and Administration						
	\$000					
1. Established Staff	1,047.6	1,546.7	(1.5)	1,545.2	0.0	0.0
2. Government Wage Earners	164.2	212.6	(38.9)	173.8	0.0	0.0
3. Travel and Communications	127.8	169.2	160.0	329.2	0.0	0.0
4. Maintenance and Operations	164.3	213.0	0.0	213.0	0.0	0.0
5. Purchase of Goods and Services	148.8	195.6	30.0	225.6	0.0	0.0
6. Operating Grants and Transfers	7.6	20.0	0.0	20.0	0.0	0.0
7. Special Expenditures	421.5	441.5	4,646.0	5,087.5	(4,867.5)	(4,867.5)
8. Capital Construction	4,305.7	10,225.9	3,343.8	13,569.7	168.4	(10,791.7)
9. Capital Purchase	261.1	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	14,116.2	39,712.9	15,864.7	55,577.6	(6,027.6)	(22,037.6)
13. Value Added Tax	484.6	985.1	763.2	1,748.3	(422.9)	(1,409.3)
	21,249.4	53,722.5	24,767.3	78,489.9	(11,149.6)	(39,106.1)
AID-IN-KIND	0.0	1,238.9	1,580.9	2,819.8	0.0	0.0

Programme 5 - Water and Sewerage
ACTIVITY 1 - Policy and Administration

	\$000					
1. Established Staff	431.9	680.9	25.4	706.3	0.0	0.0
2. Government Wage Earners	20.9	47.0	(13.5)	33.5	0.0	0.0
3. Travel and Communications	42.5	44.0	5.0	49.0	0.0	0.0
4. Maintenance and Operations	62.5	82.0	5.0	87.0	0.0	0.0
5. Purchase of Goods and Services	220.7	199.0	45.0	244.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	310.7	(125.4)	185.3	(185.3)	(185.3)
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	28.9	57.2	(6.3)	50.9	(16.7)	(16.7)
	807.4	1,420.9	(64.9)	1,356.0	(202.0)	(202.0)

MINISTRY OF INFRASTRUCTURE AND TRANSPORT

Programme 4: Energy

ACTIVITY 1: Policy and Administration
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- 40-4-1
- 1. Personal Emoluments (\$1,328,382); FNPF (\$132,838); Allowances (\$30,000); Overtime (\$44,000); Relieving Staff (\$10,000).
 - 2. Wages (\$98,868); FNPF (\$9,887); Allowances (\$10,000); Overtime (\$55,000).
 - 3. Travel (\$140,000); Subsistence (\$164,000); Telecommunications (\$25,200).
 - 4. Vehicle: Fuel and Oil (\$35,000); Spare Parts and Maintenance (\$64,000); Office Equipment (\$10,000); Postage, Printing and 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); Hire of Plant and Specialised Vehicle (\$75,000); 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); Reimbursement for the Grid Extension for Vunimanuca School, Kawakawavesi, Vunivere, Navai, Seaqaqa Scheme (\$5,037,501); Evaluation of the Biogas Development Programme (\$30,000).
 - 8. Renewable Energy Development Projects (\$425,649); Energy Conservation Implementation (\$135,000); Energy Conservation Assessment (\$300,000); Upgrade of Gau and Cicia Biofuel Mills (\$350,000); Grid Extension to Lagalaga Settlement in Labasa (\$2,271,774) - **R**; Grid Extension to Solove, Seaqaqa - Stage 1 (\$1,022,146) - **R**; Grid Extension to Nalawa District, Nasau in Rakiraki (\$2,015,071) - **R**; Grid Extension to Lalakoro, Vunimako, Rokosalase and Daqau Settlement, Seaqaqa (\$2,088,208) - **R**; Grid Extension from Welagi to Naselesele Village, Taveuni (\$1,805,066) - **R**; Grid Extension to Naikilikoso and Wainikoro in Labasa (\$1,171,800) - **R**; Extension of Rural Grid Infrastructure from Malhaha to Oinafa, Rotuma (\$785,000) - **R**; Upgrade of Buca Hydro Turbine (\$900,000); Upgrade of Buca Hydro Access Road (\$300,000).
 - 10. Rural Electrification Programme (\$50,827,349); Rehabilitation of Solar Home Systems and Diesel Schemes for the Relocated Communities and Reconstructed Homes - TC Winston (\$3,818,558); Rehabilitation of Solar Home Systems and Hydro Lines in Kadavu - TC Keni (\$931,705) - **All** under **R**.

Aid-in-Kind: Introduction of Hybrid Power Generation System in Pacific Island Countries (JICA) (\$2,018,028); Feasibility Study for Renewable Energy Project in Taveuni (GGGI) (\$386,740); Feasibility Study for Renewable Energy Project in Ovalau (GGGI) (\$415,000).

Programme 5: Water and Sewerage
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ACTIVITY 1: Policy and Administration
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- 40-5-1
- 1. Personal Emoluments (\$618,473); FNPF (\$61,847); Allowances (\$10,000); Overtime (\$16,000).
 - 2. Wages (\$12,296); FNPF (\$1,230); Allowances (\$10,000); Overtime (\$10,000).
 - 3. Travel (\$20,000); Subsistence (\$20,000); Telecommunications (\$9,000).
 - 4. Water, Sewerage and Fire Services (\$5,000); Stationery and Equipment (\$27,000); Research and Development (\$50,000); Power Supply (\$5,000).
 - 5. Books, Periodicals and Publications (\$6,000); Hire of Vehicles (\$50,000); Training Expenses (\$20,000); Quality Control Enforcement (\$100,000); OHS Expenses (\$13,000); World Water Day Celebration (\$25,000); Water Conservation and Awareness Programme (\$30,000).
 - 7. Collation of Water Statistics (\$185,296).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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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	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	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	0.0
6. Operating Grants and Transfers	85,479.5	89,577.3	13,221.0	102,798.4	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	85,479.5	89,577.3	13,221.0	102,798.4	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	195,428.6	201,187.4	45,278.4	246,465.8	6,244.2	(83,841.9)
TOTAL CAPITAL	195,428.6	201,187.4	45,278.4	246,465.8	6,244.2	(83,841.9)
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	280,908.1	290,764.8	58,499.4	349,264.2	6,244.2	(83,841.9)
TOTAL DIRECT PAYMENT	2,241.5	14,670.0	(7,085.4)	7,584.6	65,085.4	(7,584.6)
TOTAL AID-IN-KIND	0.0	1,449.9	167.5	1,617.3	0.0	0.0

WATER AUTHORITY OF FIJI

Access to clean water is both a fundamental right of every Fijian as enshrined in the Fijian Constitution and an essential component of sustainable development. The Water Authority of Fiji ('WAF') is responsible for helping achieve the Fijian Government's vision to give every Fijian household access to clean water and efficient and effective wastewater services. WAF currently provides quality drinking water and wastewater services to over 164,000 residential and non-residential metered customers, reaching over 700,000 people nationwide.

Government is providing an increased operating grant of **\$102.8 million** to the Authority in the 2018-2019 financial year. To date, 25,930 households have benefitted from Government's Free Water initiative and this will continue in the new financial year.

Government is also increasing its capital investment to **\$246.5 million** towards the achievement of 24/7 delivery of water to all Fijians and to expand the sewer network. As articulated in the 5-Year and 20-Year National Development Plan, Government will undertake major investments to cater for long-term water supply needs. This includes an investment of **\$51.7 million** to improve water distribution systems. Government is providing **\$33.7 million** to further improve water treatment quality; **\$5.2 million** for the replacement of water meters; **\$8.0 million** for Non-Revenue Water; **\$18.6 million** for the upgrade of wastewater treatment plants; and **\$20.4 million** to upgrade the wastewater distribution system to ensure that Fijians within urban centres are connected to the wastewater reticulation system.

Government will provide an allocation of **\$27.0 million** to the Rural Water Supply Programme in order to provide access to clean water in rural communities and achieve the target of 85% of rural communities having access by 2021. **\$3.0 million** is to continue improvement of catchment and water source areas and **\$17.6 million** is for electrical works at WAF's water pump and wastewater stations. **\$1.9 million** has also been allocated for the continued ICT infrastructure upgrades that will improve customer service delivery.

An allocation of **\$4.5 million** will continue to fund a Government subsidy programme for rainwater harvesting systems to assist people living in rural areas affected by intermittent water supply. An increased allocation of **\$6.0 million** is provided for rural water carting to communities in non-metered areas during periods of water disruption and drought.

A total allocation of **\$37.7 million** is provided for the Urban Water Supply and Wastewater Management Project funded by ADB/EIB/GCF and the Fijian Government. In the new financial year, **\$7.6 million** will be funded from the ADB, **\$5.5 million** from the EIB, **\$2.9 million** from GCF and **\$21.8 million** from Government. The project is designed to augment vital urban infrastructure and services to support sustainable growth and development in the Greater Suva Area by increasing water supply capacity by 27% and wastewater treatment capacity by 78%. The project will support programmes in non-revenue water reduction, water demand management and liquid trade waste management. As part of the project, a new 40 megalitre treatment plant will be constructed in Viria, Rewa.

The Water Authority of Fiji is provided with a total budget of **\$349.3 million**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

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	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	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	0.0
6. Operating Grants and Transfers ...	85,479.5	89,577.3	13,221.0	102,798.4	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	195,428.6	201,187.4	45,278.4	246,465.8	6,244.2	(83,841.9)
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
	<u>280,908.1</u>	<u>290,764.8</u>	<u>58,499.4</u>	<u>349,264.2</u>	<u>6,244.2</u>	<u>(83,841.9)</u>
TOTAL DIRECT PAYMENT	2,241.5	14,670.0	(7,085.4)	7,584.6	65,085.4	(7,584.6)
AID-IN-KIND	0.0	1,449.9	167.5	1,617.3	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 (\$102,798,361) - **R.**
 -10. Capital Grant - Water Authority of Fiji (\$238,881,211) - **R.**

Direct Payment: Urban Water Supply and Wastewater Management Project (ADB) - (\$7,584,628).

Aid-in-Kind: Institutional Strengthening on Ecological Purification System (JICA) (\$82,009); Reducing Unaccounted Water through Effective Control to Nadi/Lautoka Regional Water Supply Scheme (JICA) (\$427,314); Volunteer Scheme (JICA) (\$84,092); Technical Assistance for Feasibility Study and Preliminary and Engineering Design for Savusavu Water Supply and Sewerage System (Kuwait Fund for Arab Economic Development) (\$1,023,919).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 42 MINISTRY OF WATERWAYS AND ENVIRONMENT

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	2,143.8	3,487.8	632.1	4,119.9	0.0	0.0
2. Government Wage Earners	750.4	1,311.7	56.5	1,368.2	0.0	0.0
3. Travel and Communications	121.6	127.9	72.5	200.4	0.0	0.0
4. Maintenance and Operations	290.5	390.2	178.8	569.0	0.0	0.0
5. Purchase of Goods and Services ..	101.5	156.2	153.7	309.9	0.0	0.0
6. Operating Grants and Transfers ..	388.2	1,256.2	0.0	1,256.2	0.0	0.0
7. Special Expenditures	1,098.1	1,300.0	3,943.4	5,243.4	(3,823.4)	(3,823.4)
TOTAL OPERATING	4,894.1	8,030.1	5,037.0	13,067.1	(3,823.4)	(3,823.4)
8. Capital Construction	8,799.8	15,580.4	31,407.0	46,987.4	(7,335.1)	15,264.9
9. Capital Purchase	0.0	3,000.0	(1,500.0)	1,500.0	0.0	(500.0)
10. Capital Grants and Transfers	856.0	1,323.8	2,485.9	3,809.7	(2,809.7)	2,190.3
TOTAL CAPITAL	9,655.7	19,904.2	32,392.9	52,297.1	(10,144.8)	16,955.2
13. Value Added Tax	765.4	1,831.9	2,759.6	4,591.5	(1,004.3)	984.7
TOTAL EXPENDITURE	15,315.2	29,766.2	40,189.5	69,955.7	(14,972.5)	14,116.5
TOTAL AID-IN-KIND	0.0	148.7	770.7	919.4	0.0	0.0

MINISTRY OF WATERWAYS AND ENVIRONMENT

The Ministry of Waterways and the Ministry of Environment have been combined to form the newly established Ministry of Waterways and Environment ('Ministry'), in recognition that waterways management and the preservation of Fiji's natural environment share many inherent linkages. Fiji's waterways, as part of our natural environment, also share a unique vulnerability to the worsening impacts of climate change. This structural move will streamline Government's ability to direct environmental funding and support to the nation's flood adaptation and resilience efforts.

Duties previously carried out by the Ministry of Environment will now fall under the purview of the new Ministry. That includes the steadfast commitment of the Fijian Government to ensure that no development in Fiji comes at the cost of the overall health of our natural environment. A total of **\$14.2 million** is allocated for environmental protection initiatives.

\$3.3 million is allocated for the construction of the Naboro Landfill Stage 2. **\$260,000** is allocated to conduct a nationwide litter awareness programme to clean-up Fiji, and another **\$100,000** is set aside for the Reduce, Reuse, Recycle Awareness Programme. **\$500,000** is allocated for a new compost bin pilot project to better manage and make better use of organic waste, and a further **\$1.0 million** is provided to purchase standardised rubbish bins in municipal councils throughout Fiji.

The new Ministry also carries out the full mandate of the previous Ministry of Waterways to urgently address the growing threat that flooding poses to Fijian cities, towns and communities, a threat that is projected to worsen due to the effects of climate change. The Ministry will maintain drainage systems and manage waterways in Fiji, including creeks, tributaries and rivers, to build Fiji's overall resilience to the economic setbacks of extreme and widespread flooding.

\$55.7 million is allocated for Waterways Services. That allocation will fund the Ministry's operations through the Policy and Administration Programme and the Waterways Services Programme.

The Policy and Administration Programme provides policy and technical advice as well as financial, human resource and administration support. The Waterways Services Programme implements technical and engineering measures addressing drainage and flood protection, smart agricultural irrigation solutions, waterway dredging and river embankment and coastal management activities.

This year, the German Development Cooperation will be providing a technical assistance team to the Ministry with a mission to identify suitable climate adaptation activities in the Fijian water sector that are in line with national climate, watershed and waterways strategies. It will support the Ministry of Waterways and Environment in its current establishment phase by identifying needs, gaps and possible activities within the field of its Integrated Water Resources Management mandate as well as suggesting possible synergies through cross-institutional and cross-sectoral cooperation between Fijian authorities and other relevant stakeholders. The recommendations will also highlight opportunities for the mobilisation of climate finance into Fiji.

The total budget for the Ministry of Waterways and Environment is **\$69.9 million**.

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

HEAD No. 42 - MINISTRY OF WATERWAYS AND ENVIRONMENT**Programme 1 - General Administration****ACTIVITY 1 - Policy and Administration**

\$000

1. Established Staff	437.8	1,065.3	20.0	1,085.3	0.0	0.0
2. Government Wage Earners	13.9	27.0	13.0	40.0	0.0	0.0
3. Travel and Communications	24.9	25.5	29.5	55.0	0.0	0.0
4. Maintenance and Operations	24.9	26.0	161.8	187.8	0.0	0.0
5. Purchase of Goods and Services	6.7	7.0	126.8	133.8	0.0	0.0
6. Operating Grants and Transfers	0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	4.9	5.3	28.6	33.9	0.0	0.0
	513.1	1,156.2	379.7	1,535.9	0.0	0.0

Programme 2 - Waterways Services**ACTIVITY 1 - Irrigation, Drainage and Flood Protection**

\$000

1. Established Staff	622.7	1,040.6	25.0	1,065.6	0.0	0.0
2. Government Wage Earners	669.7	1,224.6	31.0	1,255.6	0.0	0.0
3. Travel and Communications	47.1	51.4	15.0	66.4	0.0	0.0
4. Maintenance and Operations	193.7	275.2	17.0	292.2	0.0	0.0
5. Purchase of Goods and Services	32.3	34.8	26.9	61.7	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
8. Capital Construction	8,078.0	12,863.3	30,824.1	43,687.4	(4,035.1)	18,564.9
9. Capital Purchase	0.0	3,000.0	(3,000.0)	0.0	0.0	0.0
10. Capital Grants and Transfers	856.0	1,323.8	2,485.9	3,809.7	(2,809.7)	2,190.3
13. Value Added Tax	676.5	1,460.2	2,509.5	3,969.7	(363.2)	1,670.8
	11,175.9	21,273.9	32,934.4	54,208.3	(7,208.0)	22,426.0

MINISTRY OF WATERWAYS AND ENVIRONMENT

Programme 1: General Administration
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ACTIVITY 1: Policy and Administration
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- 42-1-1
- 1. Personal Emoluments (\$967,497); FNPF (\$96,750); Allowances (\$1,100); Overtime (\$20,000).
 - 2. Wages (\$24,574); FNPF (\$2,457); Allowances (\$6,000); Overtime (\$7,000).
 - 3. Travel (\$30,000); Subsistence (\$10,000); Telecommunications (\$15,000).
 - 4. Vehicle: Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$5,000); Drafting Materials (\$14,000); Power Supply (\$49,000); Water Charges (\$13,000); Pest Control (\$5,000); Sanitary Service (\$8,000); Stationery and Printing (\$20,000); Postage (\$5,000); Security Expenses (\$28,800).
 - 5. Office Equipment (\$5,000); Office Cleaning Chemicals (\$2,000); Office Upkeep (\$4,000); Directory Expense (\$5,000); OHS Expenses (\$1,000); Advertising (\$20,000); Software License (\$83,129); Protective Clothing (\$13,654).

Programme 2: Waterways Services
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ACTIVITY 1: Irrigation, Drainage and Flood Protection
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- 42-2-1
- 1. Personal Emoluments (\$930,964); FNPF (\$93,096); Allowances (\$6,600); Overtime (\$34,900).
 - 2. Wages (\$1,099,927); FNPF (\$109,993); Allowances (\$24,680); Overtime (\$21,000).
 - 3. Travel (\$26,900); Subsistence (\$19,000); Telecommunications (\$20,500).
 - 4. Vehicle: Fuel and Oil (\$63,000); Drafting Materials (\$3,000); Maintenance of Minor Equipment (\$5,000); Spare Parts and Maintenance (\$101,200); Maintenance of Building (\$50,000); Roads and Verges (\$70,000).
 - 5. Books, Periodicals and Publications (\$21,642); Surveying Requirements (\$3,000); Office Supply (\$14,000); Workshop Materials (\$6,100); Protective Clothing (\$2,700); Freight and Hire Charges (\$1,700); World Water Day (\$12,600).
 - 8. Maintenance of Irrigation Schemes (\$1,955,100); Irrigation Support for Farm Development (\$2,500,000); Drainage and Flood Protection (\$14,480,000); Watershed Management (\$2,000,000); Maintenance of Drainage Systems for Non-Municipal Areas (\$2,752,294); Coastal Erosion Protection Works (\$14,000,000); Drainage for Farmlands (\$3,000,000); Drainage for Rural Residential Areas (\$3,000,000) - **All under R.**
 - 10. Maintenance of Drainage - Municipal Councils (\$3,809,710) - **R.**

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
HEAD No. 42 - MINISTRY OF WATERWAYS AND ENVIRONMENT						
Programme 3 - Environment						
ACTIVITY 1 - Environment Management						
				\$000		
1. Established Staff	1,083.2	1,381.9	587.1	1,969.0	0.0	0.0
2. Government Wage Earners.....	66.7	60.1	12.5	72.6	0.0	0.0
3. Travel and Communications	49.6	51.0	28.0	79.0	0.0	0.0
4. Maintenance and Operations	71.9	89.0	0.0	89.0	0.0	0.0
5. Purchase of Goods and Services	62.5	114.4	0.0	114.4	0.0	0.0
6. Operating Grants and Transfers	388.2	1,256.2	0.0	1,256.2	0.0	0.0
7. Special Expenditures	1,098.1	1,300.0	3,943.4	5,243.4	(3,823.4)	(3,823.4)
8. Capital Construction	721.8	2,717.1	582.9	3,300.0	(3,300.0)	(3,300.0)
9. Capital Purchase	0.0	0.0	1,500.0	1,500.0	0.0	(500.0)
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	84.0	366.4	221.5	587.9	(641.1)	(686.1)
	3,626.2	7,336.1	6,875.4	14,211.5	(7,764.5)	(8,309.5)
AID-IN-KIND	0.0	148.7	770.7	919.4	0.0	0.0

MINISTRY OF WATERWAYS AND ENVIRONMENT

Programme 3: Environment

ACTIVITY 1: Environment Management

- 42-3-1
- 1. Personal Emoluments (\$1,751,828); FNPF (\$175,183); Allowances (\$30,000); Overtime (\$12,000).
 - 2. Wages (\$36,425); FNPF (\$3,643); Allowances (\$15,000); Overtime (\$17,500).
 - 3. Travel (\$32,000); Subsistence (\$25,000); Telecommunication (\$22,000).
 - 4. Vehicles: Fuel and Oil (\$16,000); Spare Parts and Maintenance (\$18,000); Power Supply (\$20,000); Supplies and Services (\$20,000); Water Supply (\$5,000); Stationery and Printing (\$10,000).
 - 5. Awareness and Education (\$72,000); Environment Week (\$30,000); Directory Expenses (\$2,400); Training Expenses (\$10,000).
 - 6. Subsidy Naboro Landfill (\$1,200,000) - **R**; Annual Contribution to South Pacific Regional Environment Programme (\$39,220); Annual Contribution to Convention on International Trade in Endangered Species (\$1,400); Annual Contribution to RAMSAR (\$1,400); Annual Contribution to Convention on Biological Diversity (\$1,400); Annual Contribution to United Nations Environment Programme (\$10,000); Annual Contribution to Stockholm Convention on the Management of Persistent Organic Pollutants (\$1,400); Annual Contribution to Convention on Migratory Species (\$1,400).
 - 7. Environment Programme - Northern and Western Division (\$100,000); Compliance and Enforcement of EIA (\$60,000); 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 (\$260,000); Research Grant (\$30,000); Phase out of Methyl Bromide (\$40,000); National Waste Management Strategy (\$230,000); Convention on International Trade in Endangered Species (\$60,000); Hydrochloroflorocarbon Phase Out Management Plan (\$40,000); Implementation of National Biodiversity Strategies Action Plans and Cartagena Protocol (\$50,000); 3R Awareness Programme (\$100,000); Cross Cutting Capacity Building Development Project - Phase 2 (UNDP) (\$235,719) - **R**; Fiji Ridge to Reef (UNDP) (\$3,557,705) - **R**; Community Beautification Programme (\$150,000) - **R**.
 - 8. Construction of Naboro Landfill - Stage 2 (\$3,300,000) - **R**.
 - 9. Purchase of Standardised Bins (\$1,000,000); Compost Bin Pilot Project - Underdeveloped areas in Nasinu (\$500,000) - **All** under **R**.

Aid-in-Kind: Promotion of Regional Initiative on Solid Waste Management (JICA) (\$429,802); Volunteer Scheme (JICA) (\$489,637).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 43 - FIJI ROADS AUTHORITY

SUMMARY OF TOTAL
EXPENDITURE

\$000

1. Established Staff	0.0	0.0	0.0	0.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	0.0	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	0.0
6. Operating Grants and Transfers	16,577.9	26,772.5	2,854.5	29,627.0	0.0	0.0
7. Special Expenditures	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	16,577.9	26,772.5	2,854.5	29,627.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	0.0	0.0	0.0	0.0	0.0
10. Capital Grants and Transfers	256,749.8	450,776.2	82,653.8	533,429.9	649,763.9	536,819.3
TOTAL CAPITAL	256,749.8	450,776.2	82,653.8	533,429.9	649,763.9	536,819.3
13. Value Added Tax	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EXPENDITURE	273,327.6	477,548.6	85,508.3	563,056.9	649,763.9	536,819.3
TOTAL DIRECT PAYMENT	10,237.0	85,151.2	(23,501.2)	61,650.0	38,250.0	25,650.0
TOTAL AID-IN-KIND.....	0.0	10,206.9	(10,206.9)	0.0	0.0	0.0

FIJI ROADS AUTHORITY

The Fiji Roads Authority ('FRA') is responsible for the country's entire surface-transportation network, which is an integral part of Government's vision of socioeconomic empowerment for the Fijian people. Fiji's surface-transportation assets are primarily roads, bridges and jetties. Thanks to unprecedented funding allocations in recent years, these assets have been massively expanded and upgraded to provide new levels of access and far greater mobility to the Fijian people.

The 5-Year and 20-Year National Development Plan ('NDP') clearly outlines the aspirations and national priorities for investment in Fiji's transportation sector and sets out the basic roadmap to achieve specific targets within the NDP.

The total budget for FRA is **\$563.1 million**, of which **\$29.6 million** is for operating expenditure and **\$533.4 million** for capital expenditure. The increase in operating expenditure is to build internal capacity to meet financial compliance requirements and also implement a larger capital programme.

\$69.5 million is allocated for an ongoing maintenance programme as part of the FRA's proactive commitment to preserving and improving Fiji's road assets. Routine maintenance of the road network requires an integrated, all-agencies approach across the entire roading network.

A sum of **\$74.2 million** is being provided for renewals and replacement of roads while **\$67.6 million** is allocated for the upgrade and replacement of bridges and crossings. The renewal of bridges and crossings involves the replacement and renewal of 14 bridges in the Central/Eastern Division, 20 in the Western Division and 20 in the Northern Division. **\$300,000** is allocated for the rehabilitation of Vunimasei Access Road in Legalega, Nadi.

The upgrade of the following jetties will continue with an allocation of **\$12.2 million**: Nabouwalu Jetty (Stage 2), Savusavu Jetty, Vunisea 2 Jetty, Waiyevo Jetty (Taveuni), Natovi Jetty and Waiting Shed, Makogai Jetty, Nabukeru Jetty, Moala Jetty and Wainiyabia Jetty. A further **\$1.0 million** is allocated for Natovi Jetty and **\$5.0 million** for the construction of Korotari crossing in Labasa.

Traffic congestion is increasing in pockets of Fiji as more Fijians are making more money and are able to purchase motor vehicles. To address increased flows of vehicle congestions, a sum of **\$46.9 million** is allocated to relieve congestion. **\$2.0 million** is allocated for investigation and design works for the new Labasa Bypass road and bridge.

Government has allocated **\$43.4 million** for a community programme to improve the quality of roads and enhance pedestrian safety through the construction of footpaths and bus shelters. **\$20.5 million** is also allocated to a Streetlight and Traffic Signals Improvement Programme, aimed at enhancing the safety of road users by providing well-lit roads, including street lighting in rural and peri-urban areas. **\$1.0 million** is allocated for small infrastructure works in Nasinu, including clearing of drainage and constructing footpaths and streetlights.

In order to improve access to Fiji's rural and maritime areas, the rural roads programme is provided with **\$69.6 million**.

Programme 1: Roads, Bridges and Jetties
ACTIVITY 1: Fiji Roads Authority

- 43-1-1 -6. Operating Grant: Fiji Roads Authority (\$29,626,999) - **R**.
 -10. Capital Grant: Fiji Roads Authority (\$471,779,947) - **R**.

Direct Payment: Transport Infrastructure Investment Sector Project (ADB) (\$41,100,000); Transport Infrastructure Investment Sector Project (World Bank) (\$20,550,000).

DETAILS OF EXPENDITURE

Actual	Estimate	Change	Estimate	Planned Change
2016-2017	2017-2018		2018-2019	2019-2020 2020-2021

Head No. 49 - PEACEKEEPING MISSIONS

SUMMARY OF TOTAL EXPENDITURE

\$000

1. Established Staff	61,854.6	72,810.2	0.0	72,810.2	0.0	0.0
2. Government Wage Earners.....	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	301.8	122.8	5.4	128.2	0.0	0.0
4. Maintenance and Operations	47.9	180.2	400.0	580.1	0.0	0.0
5. Purchase of Goods and Services	3,993.1	3,264.2	560.0	3,824.2	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	966.9	2,302.2	0.0	2,302.2	0.0	0.0
TOTAL OPERATING	67,164.3	78,679.5	965.4	79,644.9	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	6,878.9	0.0	400.0	400.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL CAPITAL	6,878.9	0.0	400.0	400.0	0.0	0.0
13. Value Added Tax	1,222.8	528.2	122.9	651.1	0.0	0.0
TOTAL EXPENDITURE	75,266.0	79,207.7	1,488.3	80,696.0	0.0	0.0

PEACEKEEPING MISSIONS

For more than 40 years, 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 Fiji's size is able to make such a meaningful and significant contribution to securing peace in some of the world's most troubled regions.

The Republic of Fiji Military Force and the Fiji Police Force currently have a total of 1276 personnel deployed on UN missions in Syria, Iraq, Lebanon, South Sudan 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 ceasefire peace agreements; and render humanitarian assistance to civilian populations in the area of deployment.

A total of **\$80.7 million** is allocated to Fiji's Peacekeeping Missions in the 2018-2019 Budget.

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 49- PEACEKEEPING MISSIONS

Programme 1 - Peacekeeping - RFMF

ACTIVITY 1 - Support Services

	\$000					
1. Established Staff	95.6	193.1	0.0	193.1	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	118.9	44.3	0.0	44.3	0.0	0.0
4. Maintenance and Operations	17.0	20.0	400.0	420.0	0.0	0.0
5. Purchase of Goods and Services	122.2	25.0	0.0	25.0	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	250.0	0.0	250.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	3,140.0	0.0	400.0	400.0	0.0	0.0
10. Capital Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
13. Value Added Tax	19.0	30.5	72.0	102.5	0.0	0.0
	3,512.7	562.9	872.0	1,434.9	0.0	0.0

Programme 1 - Peacekeeping - RFMF

ACTIVITY 2 - Multinational Force and Observers

	\$000					
1. Established Staff	15,374.1	23,613.5	0.0	23,613.5	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	45.7	25.5	5.4	30.9	0.0	0.0
4. Maintenance and Operations	3.5	38.9	0.0	38.9	0.0	0.0
5. Purchase of Goods and Services	339.4	377.1	460.0	837.1	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	42.4	70.2	0.0	70.2	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	44.2	46.1	41.9	87.9	0.0	0.0
	15,849.2	24,171.2	507.3	24,678.5	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); Lodging Allowance (\$28,466); Service Allowance (\$8,016).
 - 3. Travel (\$5,000); Telecommunication (\$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); Maintenance of Bushmasters (\$400,000).
 - 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**.
 - 9. Procurement of Military Technical Equipment (\$400,000) - **R**.

Programme 1: Peacekeeping - RFMF

ACTIVITY 2: Multinational Force and Observers
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- 49-1-2
- 1. Officers and Other Ranks (\$5,841,903); FNPF (\$584,190); Lodging Allowance (\$366,007); Service Allowance (\$782,289); Location Allowance (\$16,038,100); Representative Allowance (\$1,000).
 - 3. Travel (\$21,406); Telecommunication (\$9,458).
 - 4. Fuel and Oil (\$34,000); Spare Parts and Maintenance (\$3,400); Maintenance of Buildings and Equipment (\$1,500).
 - 5. Messing (\$180,000); Warlike Stores (\$10,000); Books and Stationery (\$23,000); Other Personal Equipment (\$500,000); National Food Items (\$8,400); Vaccination and Reagent (\$65,000); Departure Tax (\$50,700).
 - 7. Winter Clothing (\$70,200).

DETAILS OF EXPENDITURE

Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
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Head No. 49- PEACEKEEPING MISSIONS

Programme 1 - Peacekeeping - RFMF

ACTIVITY 3 - 1 FIR

				\$000		
1. Established Staff	45,834.8	47,428.4	0.0	47,428.4	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	137.2	53.0	0.0	53.0	0.0	0.0
4. Maintenance and Operations	11.5	58.4	0.0	58.4	0.0	0.0
5. Purchase of Goods and Services	3,499.1	2,803.5	100.0	2,903.5	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	924.6	1,780.0	0.0	1,780.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	3,738.9	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	0.0
13. Value Added Tax	1,156.9	422.5	9.0	431.5	0.0	0.0
	55,303.0	52,545.8	109.0	52,654.8	0.0	0.0

Programme 2 - Peacekeeping - Police

ACTIVITY 1 - Overseas Peacekeeping Operations

				\$000		
1. Established Staff	550.2	1,575.3	0.0	1,575.3	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	0.0	0.0	0.0	0.0	0.0	0.0
4. Maintenance and Operations	15.9	62.9	0.0	62.9	0.0	0.0
5. Purchase of Goods and Services	32.3	58.6	0.0	58.6	0.0	0.0
6. Operating Grants and Transfers	0.0	0.0	0.0	0.0	0.0	0.0
7. Special Expenditures	0.0	202.0	0.0	202.0	0.0	0.0
8. Capital Construction	0.0	0.0	0.0	0.0	0.0	0.0
9. Capital Purchase	0.0	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	0.0
13. Value Added Tax	2.7	29.1	0.0	29.1	0.0	0.0
	601.1	1,927.9	0.0	1,927.9	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); Telecommunication (\$18,000).
 - 4. Fuel and Oil (\$40,000); Spare Parts and Maintenance (\$14,350); Electrical and Mechanical Equipment (\$4,000).
 - 5. Messing (\$253,300); Warlike Stores (\$159,428); Other Stores (\$57,643); Personal 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 (\$1,187,886); FNPF (\$122,354); Lodging Allowance (\$235,655); Fuel Allowance (\$29,400).
 - 4. Medical Expenses (\$62,896).
 - 5. Training (\$58,561).
 - 7. Standby Arrangement for Rapid Deployment to Peacekeeping Missions (\$202,000) - **R**.

DETAILS OF EXPENDITURE

	Actual	Estimate	Change	Estimate	Planned Change	
	2016-2017	2017-2018		2018-2019	2019-2020	2020-2021

Head No. 50 - MISCELLANEOUS SERVICES**SUMMARY OF TOTAL
EXPENDITURE**

	\$000					
1. Established Staff	1,641.2	10,482.4	(482.4)	10,000.0	0.0	0.0
2. Government Wage Earners	0.0	0.0	0.0	0.0	0.0	0.0
3. Travel and Communications	4,729.2	5,438.3	0.0	5,438.3	0.0	0.0
4. Maintenance and Operations	0.0	0.0	0.0	0.0	0.0	0.0
5. Purchase of Goods and Services	28,670.4	37,702.8	9,946.2	47,649.0	0.0	0.0
6. Operating Grants and Transfers	15,288.9	15,993.4	(13,148.2)	2,845.2	0.0	0.0
7. Special Expenditures	9,075.4	30,132.4	2,376.1	32,508.5	(6,260.1)	(13,760.1)
TOTAL OPERATING	59,405.1	99,749.3	(1,308.2)	98,441.0	(6,260.1)	(13,760.1)
8. Capital Construction	1,109.1	19,291.6	3,189.4	22,481.0	(6,500.0)	(16,000.0)
9. Capital Purchase	17,664.5	42,292.3	(8,792.3)	33,500.0	0.0	0.0
10. Capital Grants and Transfers	286,469.0	541,428.6	(140,615.1)	400,813.5	(12,621.5)	4,878.6
TOTAL CAPITAL	305,242.5	603,012.5	(146,218.1)	456,794.5	(19,121.5)	(11,121.5)
13. Value Added Tax	4,832.4	11,696.1	932.4	12,628.5	(707.3)	(2,237.3)
TOTAL EXPENDITURE	369,480.0	714,457.8	(146,593.8)	567,864.0	(26,088.8)	(27,118.8)
TOTAL AID-IN-KIND	0.0	31,034.0	2,456.7	33,490.7	0.0	0.0

MISCELLANEOUS SERVICES

Funding allocations under Miscellaneous Services are administered by the Ministry of Economy. This Head includes allocations that require additional scrutiny for disbursement and stringent monitoring procedures to ensure that funds are utilised properly. This also provides a control mechanism for new programmes and special payments. Funding for contingency purposes like natural disasters are also allocated under this Head.

Major funding allocations under 2018-2019 Budget includes allocations for: Tertiary Education Loan Scheme (TELS) and National Toppers Scheme (NTS) which have been expanded and adapted to ensure the schemes fit the needs of Fijian students and recent graduates. 450 additional scholarship awards will be offered in 2018-2019, which includes for the first time, awards for local and overseas post graduate studies.

Other allocations include the rehabilitation and construction of schools and public buildings, ongoing contingency funds for disaster risk, vehicle purchasing and leasing and other capital grants and transfers.

A total of **\$567.9 million** is allocated under Head 50, which includes \$22.5 million for capital construction, \$33.5 million for capital purchases and \$400.8 million for capital grants and transfers.

Those allocations under requisition are disbursed under the authority of the Minister for Economy, while the others are approved for disbursements by the Permanent Secretary for Economy.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	Planned Change 2020-2021
Head No. 50 - MISCELLANEOUS SERVICES						
				\$000		
Standard Expenditure Group 1						
(1) Salary Adjustment	1,641.2	10,482.4	(482.4)	10,000.0	0.0	0.0
	-----	-----	-----	-----	-----	-----
TOTAL SEG 1	1,641.2	10,482.4	(482.4)	10,000.0	0.0	0.0
	=====	=====	=====	=====	=====	=====
Standard Expenditure Group 3						
				\$000		
(1) Expenses of Overseas Recruitment	582.8	600.0	0.0	600.0	0.0	0.0
(2) Passage Allowance of Officers on Leave	830.3	838.3	0.0	838.3	0.0	0.0
(3) Overseas Travel Costs - Ministers.....	1,096.9	1,000.0	0.0	1,000.0	0.0	0.0
(4) Housing Allowance.....	2,219.2	3,000.0	0.0	3,000.0	0.0	0.0
	-----	-----	-----	-----	-----	-----
TOTAL SEG 3	4,729.2	5,438.3	0.0	5,438.3	0.0	0.0
	=====	=====	=====	=====	=====	=====

MISCELLANEOUS SERVICES**SEG 1***50-1-1-1*

- 1) Salary Adjustment (\$10,000,000).

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 official overseas travel costs for Ministers.
- 4) Housing Allowance for Civil Servants.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 5	\$000					
(1) Agents Charges and Fees	63.3	64.0	0.0	64.0	0.0	0.0
(2) Bankers Commission and Exchange	138.8	138.8	0.0	138.8	0.0	0.0
(3) Expenses of Experts and Consultants.....	3,958.9	6,100.0	(3,600.0)	2,500.0	0.0	0.0
(4) Litigation Fees	268.3	400.0	0.0	400.0	0.0	0.0
(5) Rent for Office Space	24,241.0	31,000.0	2,000.0	33,000.0	0.0	0.0
(6) Rent for UN Agencies.....	0.0	0.0	1,200.0	1,200.0	0.0	0.0
(7) Public Service Broadcast (TV).....	0.0	0.0	4,220.2	4,220.2	0.0	0.0
(8) Public Service Broadcast (Radio).....	0.0	0.0	6,126.1	6,126.1	0.0	0.0
TOTAL SEG 5	28,670.4	37,702.8	9,946.2	47,649.0	0.0	0.0
TOTAL AID-IN-KIND	0.0	14,346.1	2,165.0	16,511.1	0.0	0.0
Standard Expenditure Group 6						
\$000						
(1) Rural Postal Services.....	348.1	350.0	250.0	600.0	0.0	0.0
(2) Banking Services in Rural Areas.....	371.4	400.0	0.0	400.0	0.0	0.0
(3) South Pacific Stock Exchange.....	300.0	427.3	(13.9)	413.4	0.0	0.0
(4) Public Service Broadcast (TV).....	6,677.4	6,677.4	(6,677.4)	0.0	0.0	0.0
(5) Public Service Broadcast (Radio).....	4,600.0	4,600.0	(4,600.0)	0.0	0.0	0.0
(6) World Bank Subscriptions.....	2,942.0	1,984.3	(1,956.9)	27.4	0.0	0.0
(7) PFTAC Contribution.....	50.0	0.0	50.0	50.0	0.0	0.0
(8) AIIB Second Installment of Paid-in Capital.....	0.0	1,054.4	0.0	1,054.4	0.0	0.0
(9) Rental Subsidy for Disadvantaged Persons - iTLTB Rent.....	0.0	500.0	(200.0)	300.0	0.0	0.0
TOTAL SEG 6	15,288.9	15,993.4	(13,148.2)	2,845.2	0.0	0.0

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) To meet the cost of Litigation Fees.
- 5) Rent for Office Space.
- 6) Rent for UN Agencies.
- 7) Public Service Broadcast [TV] (\$4,220,183) - **R**.
- 8) Public Service Broadcast [Radio] (\$6,126,055) - **R**.

Aid-in-Kind: Australian Development Scholarship (DFAT) (\$7,838,219); Australian Regional Development Scholarship (DFAT) (\$783,822); Training in Japan (JICA) (\$2,541,442); Pacific Leaders Educational Assistance for Development of States (Pacific Leads) (JICA) (\$3,363,674); NZ Development Scholarships (NZMFAT) (\$1,447,178); Training in Korea for Civil Servants (KOICA) (\$243,400); Scholarship Programme for Civil Servants (KOICA) (\$293,400).

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) Grant to South Pacific Stock Exchange (\$413,414).
- 4) Item transferred to 50-1-1-5 (7).
- 5) Item transferred to 50-1-1-5 (8).
- 6) World Bank Subscription (\$27,410).
- 7) PFTAC Contribution (\$50,000).
- 8) AIIB Second Installment of Paid-in Capital (\$1,054,407).
- 9) Rental Subsidy for Disadvantaged Persons - iTLTB (\$300,000).

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	2020-2021
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 7	\$000					
(1) Miscellaneous Refunds	132.9	150.0	0.0	150.0	0.0	0.0
(2) General Reserve (Operating and Capital)	5,665.9	5,000.0	0.0	5,000.0	0.0	0.0
(3) Credit Rating for Fiji.....	343.1	360.0	90.0	450.0	0.0	0.0
(4) Duty on Government Purchases.....	195.2	1,000.0	0.0	1,000.0	0.0	0.0
(5) National Gallery for Contemporary Art.....	0.0	500.0	2,500.0	3,000.0	5,000.0	(2,500.0)
(6) PPP Housing.....	0.0	250.0	0.0	250.0	0.0	0.0
(7) PPP for Lautoka and Ba Hospital.....	0.0	0.0	1,000.0	1,000.0	0.0	0.0
(8) Support Measures for EDF11 (EU).....	0.0	250.0	1,010.1	1,260.1	(1,260.1)	(1,260.1)
(9) Financial Assistance Towards TC Winston's Emergency Response	0.0	4,651.2	(4,651.2)	0.0	0.0	0.0
(10) Medal Incentive Programme.....	500.0	0.0	0.0	0.0	0.0	0.0
(11) Municipalities Master Plan	0.0	0.0	1,000.0	1,000.0	0.0	0.0
(12) Girit Celebration.....	0.0	0.0	300.0	300.0	0.0	0.0
(13) Workers Compensation Contribution to ACCF.....	0.0	0.0	1,000.0	1,000.0	0.0	0.0
(14) Establishment of Flight Simulator School.....	917.4	0.0	0.0	0.0	0.0	0.0
(15) Government Service Awareness.....	0.0	750.0	(250.0)	500.0	0.0	0.0
(16) Crop Insurance Development.....	0.0	350.0	0.0	350.0	0.0	0.0
(17) 2018 General Election Expenses.....	0.0	10,850.4	(10,850.4)	0.0	0.0	0.0
(18) 52nd ADB Meeting.....	0.0	4,020.8	5,979.2	10,000.0	(10,000.0)	(10,000.0)
(19) 2020 World Exchange Congress.....	0.0	0.0	248.4	248.4	0.0	0.0
(20) Civil Service Reform.....	1,320.8	2,000.0	0.0	2,000.0	0.0	0.0
(21) Insurance to Social Welfare Recipients, Civil Service and Disciplinary Forces.....	0.0	0.0	5,000.0	5,000.0	0.0	0.0
TOTAL SEG 7	9,075.4	30,132.4	2,376.1	32,508.5	(6,260.1)	(13,760.1)
Standard Expenditure Group 8						
	\$000					
(1) Upgrade and Construction of President's Office	0.0	0.0	2,000.0	2,000.0	5,000.0	0.0
(2) Rehabilitation of Thurston Garden	0.0	0.0	2,000.0	2,000.0	5,000.0	0.0
(3) Construction of Official Executive Residences	1,038.1	9,241.6	(4,741.6)	4,500.0	(4,500.0)	(4,500.0)
(4) New Office Complex for the Office of the Prime Minister.....	70.9	5,000.0	3,000.0	8,000.0	(8,000.0)	(8,000.0)
(5) Construction of Funeral Rites Facilities.....	0.0	1,000.0	0.0	1,000.0	(1,000.0)	(1,000.0)
(6) Office Refurbishment.....	0.0	3,800.0	(300.0)	3,500.0	(2,500.0)	(2,500.0)
(7) Construction of Public Restrooms.....	0.0	250.0	250.0	500.0	(500.0)	0.0
(8) Western Disability Centre.....	0.0	0.0	581.0	581.0	0.0	0.0
(9) Preparatory Works for Girit Museum.....	0.0	0.0	200.0	200.0	0.0	0.0
(10) National Kidney Research and Treatment Centre ...	0.0	0.0	200.0	200.0	0.0	0.0
TOTAL SEG 8	1,109.1	19,291.6	3,189.4	22,481.0	(6,500.0)	(16,000.0)

MISCELLANEOUS SERVICES

SEG 7

50-1-1-7

- 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 (\$450,000).
- 4) Duty on Government Purchases (\$1,000,000).
- 5) National Gallery for Contemporary Art (\$3,000,000) - **R**.
- 6) PPP Housing (\$250,000).
- 7) PPP for Lautoka and Ba Hospital (\$1,000,000).
- 8) Support Measures for EDF11 (EU) (\$1,260,080) - **R**.
- 9) Item not repeated in 2018-2019 due to one off expenditure.
- 10) Item not repeated in 2018-2019 due to one off expenditure.
- 11) Municipalities Master Plan (\$1,000,000) - **R**.
- 12) Giritmit Celebration (\$300,000).
- 13) Workers Compensation Contribution to ACCF (\$1,000,000).
- 14) Item not repeated in 2018-2019 due to one off expenditure
- 15) Government Service Awareness (\$500,000).
- 16) Crop Insurance Development (\$350,000).
- 17) Item transferred to Fijian Elections office and Fiji Police Force.
- 18) 52nd ADB Meeting (\$10,000,000) - **R**.
- 19) 2020 World Exchange Congress (\$248,400) - **R**.
- 20) Civil Service Reform Management Unit (\$2,000,000).
- 21) Insurance to Social Welfare Recipients, Civil Service and Disciplinary Forces (\$5,000,000) - **R**.

SEG 8

50-1-1-8

- 1) Upgrade and Construction of President's Office (\$2,000,000) - **R**.
- 2) Rehabilitation of Thurston Garden (\$2,000,000) - **R**.
- 3) Ongoing Construction of Official Executive Residences: Consultancy Services (\$141,840); Prime Minister's Official Residence (\$158,000); State House Refurbishment (\$3,050,160); Commissioner of Corrections Residence (\$150,000); Chief Justice's Residence (\$1,000,000) - **All under R**.
- 4) New Office Complex for the Office of the Prime Minister (\$8,000,000) - **R**.
- 5) Construction of Funeral Rites Facilities (\$1,000,000) - **R**.
- 6) Office Refurbishment (\$3,500,000) - **R**.
- 7) Construction of Public Restrooms (\$500,000) - **R**.
- 8) Western Disability Centre (\$580,970) - **R**.
- 9) Preparatory Works for Giritmit Museum (\$200,000) - **R**.
- 10) National Kidney Research and Treatment Centre (\$200,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
Head No. 50 - MISCELLANEOUS SERVICES						
Standard Expenditure Group 9	\$000					
(1) Purchase of Office Equipment	371.0	500.0	0.0	500.0	0.0	0.0
(2) Purchase of Vehicles	85.4	6,718.7	(4,718.7)	2,000.0	0.0	0.0
(3) Vehicle Lease.....	16,457.9	31,573.7	(3,573.7)	28,000.0	0.0	0.0
(4) Office Fittings	750.2	3,500.0	(500.0)	3,000.0	0.0	0.0
TOTAL SEG 9	17,664.5	42,292.3	(8,792.3)	33,500.0	0.0	0.0
TOTAL AID-IN-KIND	0.0	16,687.9	291.7	16,979.6	0.0	0.0
Standard Expenditure Group 10	\$000					
(1) Grant to Statutory Bodies	8,257.6	12,829.7	(2,300.0)	10,529.7	0.0	0.0
(2) Miscellaneous Grant-in-Aid.....	5,958.0	5,000.0	0.0	5,000.0	0.0	0.0
(3) Lending and On-Lending	83,974.1	159,138.5	46,455.2	205,593.7	22,825.6	22,825.6
(4) VAT Aid-In-Kind.....	2,031.7	3,500.0	0.0	3,500.0	0.0	0.0
(5) Rural Maritime Livelihood Training	1,124.0	1,800.0	0.0	1,800.0	0.0	0.0
(6) Grant to Hilton Special School- Early Intervention.	0.0	850.3	0.0	850.3	0.0	0.0
(7) Vocational Training.....	697.8	986.0	0.0	986.0	0.0	0.0
(8) Scholarship Fund.....	31,411.1	36,812.9	12,640.9	49,453.8	(47.0)	(47.0)
(9) iTaukei Land Development.....	503.8	10,000.0	2,000.0	12,000.0	0.0	0.0
(10) Investigation for Development of Geothermal Power in Fiji	0.0	400.0	0.0	400.0	(400.0)	(400.0)
(11) Insurance Premium for Homes.....	0.0	1,000.0	0.0	1,000.0	0.0	0.0
(12) Parenthood Assistance Payment.....	0.0	0.0	5,000.0	5,000.0	0.0	0.0
(13) Help for Homes Initiative.....	44,990.2	0.0	0.0	0.0	0.0	0.0
(14) Ongoing Contingency Funds for Disaster Risk.....	8.8	115,000.0	(110,000.0)	5,000.0	0.0	0.0
(15) Marketing Support to Fiji Airways.....	17,987.2	18,000.0	(18,000.0)	0.0	0.0	0.0
(16) Rehabilitation and Construction of Schools and Public Buildings	52,517.5	159,368.3	(69,368.3)	90,000.0	(50,000.0)	(20,000.0)
(17) Land Acquisition and Survey for Infrastructure Assets (Roads and Water)	3,517.8	5,742.9	(2,242.9)	3,500.0	0.0	0.0
(18) Fiji Sugar Corporation Grant.....	33,489.5	0.0	0.0	0.0	0.0	0.0
(19) Copra and Sugar Stabilisation Fund.....	0.0	1,000.0	0.0	1,000.0	15,000.0	0.0
(20) Additional Survey for the Nadi Flood Alleviation Project	0.0	10,000.0	(7,500.0)	2,500.0	0.0	2,500.0
(21) Augmenting Electronic Transactions	0.0	0.0	700.0	700.0	0.0	0.0
(22) Partnership to establish Goat Meat Industry	0.0	0.0	1,000.0	1,000.0	0.0	0.0
(23) Establishment of Brucellosis-Free Farms	0.0	0.0	1,000.0	1,000.0	0.0	0.0
TOTAL SEG 10	286,469.0	541,428.6	(140,615.1)	400,813.5	(12,621.5)	4,878.6

MISCELLANEOUS SERVICES

SEG 9

50-1-1-9

- 1) Provision to meet the Purchase of Office Equipment (\$500,000).
- 2) Provision to meet the Purchase of Vehicles (\$2,000,000).
- 3) Vehicle Leasing including the servicing and insurance costs: Government (\$25,000,000); Statutory Authorities (\$3,000,000) - **All** under **R**.
- 4) Office Fittings (\$3,000,000).

Aid-in-Kind:

Port Security Inspection Scanner Project (China) (\$16,979,591).

SEG 10

50-1-1-10

- 1) FDB Subsidy: Interest on Agricultural Loans to Fijians (\$3,105,777); Economic Rehabilitation Package (\$1,132); Northern Division Projects (\$232,727); Small Business Scheme (\$1,090,062); EFL Subsidy (\$4,000,000); SME Credit Guarantee Scheme (\$1,000,000) - **R**; Rice Development Programme (\$800,000); Maritime Pine (\$300,000) - **R**.
- 2) Miscellaneous Grant-in-Aid (\$5,000,000) - **R**.
- 3) Tertiary Education Loan Scheme - Tuition (\$120,417,437); Tertiary Education Loan Scheme - Accommodation (\$85,176,254) - **All** under **R**.
- 4) VAT Aid-in-Kind (\$3,500,000).
- 5) Rural Maritime Livelihood Training (\$1,800,000) - **R**.
- 6) Grant to Hilton Special School - Early Intervention (\$850,300) - **R**.
- 7) Commercial Agriculture Scholarship Programme (\$500,000); Commercial Agriculture - Interest Payment and Cash Grant (\$486,000) - **All** under **R**.
- 8) National Toppers Scholarship Scheme - Local Scholarship Scheme (\$40,768,447); Other Existing Scholarship Scheme (\$1,594,740); Other Overseas Scholarship Support (\$676,222); Scholarship Scheme for Special Children (\$266,000); National Toppers Scholarship - Overseas Scholarship Scheme (\$3,000,000); Civil Service Scholarship Scheme (\$2,272,000); Post Graduate Scholarship - Local Awards Scheme (\$876,400) - **All** under **R**.
- 9) iTaukei Land Development (\$12,000,000) - **R**.
- 10) Investigation for Development of Geothermal Power in Fiji (\$400,000) - **R**.
- 11) Insurance Premium for Homes (\$1,000,000).
- 12) Parenthood Assistance Payment (\$5,000,000) - **R**.
- 13) Item not repeated in 2018-2019 due to one-off expenditure.
- 14) Ongoing Contingency Funds for Disaster Risk (\$5,000,000) - **R**.
- 15) Item not repeated in 2018-2019.
- 16) Rehabilitation and Construction of Schools and Public Buildings (\$90,000,000) - **R**.
- 17) Land Acquisition and Survey for Infrastructure Assets (Roads and Water) (\$3,500,000) - **R**.
- 18) Item not repeated in 2018-2019 due to one-off expenditure.
- 19) Copra and Sugar Stabilisation Fund (\$1,000,000) - **R**.
- 20) Additional Survey for the Nadi Flood Alleviation Project (\$2,500,000) - **R**.
- 21) Augmenting Electronic Transactions (\$700,000) - **R**.
- 22) Partnership to establish Goat Meat Industry (\$1,000,000) - **R**.
- 23) Establishment of Brucellosis-Free Farms (\$1,000,000) - **R**.

DETAILS OF EXPENDITURE

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020	Planned Change 2020-2021
Head No. 51- PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES						
SEG 11						
				\$000		
(1) Pensions - Civil and Compassionate	12,164.4	18,594.0	0.0	18,594.0	0.0	0.0
(2) Payment of Benefits to Dependents of Deceased Pensioners	8,566.6	15,287.0	0.0	15,287.0	0.0	0.0
(3) Pensions to Widows and Orphans of Deceased Public Officers	157.1	678.1	0.0	678.1	0.0	0.0
(4) War Pensions	0.1	2.5	0.0	2.5	0.0	0.0
(5) Prison Gratuities	290.2	300.0	0.0	300.0	0.0	0.0
(6) Cost of Living Allowance to Pensioners	6,054.3	0.0	0.0	0.0	0.0	0.0
(7) Gratuities - Contract Officers	1,554.5	600.0	0.0	600.0	0.0	0.0
(8) Forestry Gratuities	0.0	6.0	0.0	6.0	0.0	0.0
(9) Fiji Military Forces - Pensions - Service and Disability, Retired Pay and Gratuities	3,364.8	6,500.0	0.0	6,500.0	0.0	0.0
(10) Ex-Governor General, Presidents' , Ex-PMs' Pension	262.6	291.4	0.0	291.4	0.0	0.0
(11) Ex-Parliamentarians	2,279.0	3,670.0	0.0	3,670.0	0.0	0.0
(12) Pension to Former Chief Justice & Retired Judge	186.9	292.1	0.0	292.1	0.0	0.0
TOTAL-PENSIONS, GRATUITIES AND COMPASSIONATE ALLOWANCES	34,880.4	46,221.1	0.0	46,221.1	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 corrections officers, 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 the Pensions Act 1983.
- 2) Provision of 60% to civil pensioners' widow or widower under Section 16 of the Pensions Act 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. (Widows and Orphans Pension Act 1914)
- 4) Provision for pensioners who are entitled to the Pensions (War Service) Act 1944.
- 5) Provision for lump sum payment for prison officers gratuity and re-engagement benefits - Pensions Act 1983.
- 6) Continuation of cost of living allowance to pensioners paid since prior to 2006 which has been specifically allocated to the eligible pension categories.
- 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 Act 1989.
- 12) Pension for Former Chief Justice and Retired Judge.

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019 \$000	Planned Change	
				2019-2020	2020-2021
Programme 1 - Overseas Loans					
Activity 1-Interest Payments					
(Expenditure Account Number 52-1-1)					
Standard Expenditure Group 14					
(1) 1993 - Floating Rate - ADB FRUP II Ln No. 1164 JPY1,559.5m.....	22.2	0.0	0.0	0.0	0.0
(2) 1997 - Floating Rate - ADB FRUP III Loan No. 1530 US\$40m	891.6	976.9	1,344.3	(302.1)	(262.5)
(3) 1998 - Fixed Rate - JBIC Nadi/Ltk Reg. Water Supply JPY2,287m.....	389.6	337.2	300.2	(71.5)	(57.2)
(4) 2004 - Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 US \$46.3m.....	1,228.5	1,525.0	2,476.1	(253.3)	(149.3)
(5) 2006- 2 percent- EXIM Bank China E- Government Project CNY165m.....	679.9	637.5	619.0	(98.8)	(69.4)
(6) 2009 - Floating Rate ADB Flood Recovery Loan US\$17.0m.....	435.9	590.8	1,024.9	(60.6)	(13.0)
(7) 2010 - Floating Rate ADB Supplementary Suva Nausori Water US\$22.3m.....	510.0	688.1	1,270.2	(91.5)	(34.1)
(8) 2010 EXIM Malaysia Queen's Highway Rehabilitation US\$20.3m.....	288.6	0.0	0.0	0.0	0.0
(9) 2010 - Floating Rate ADB Supplementary FRUP III US\$26.0m.....	554.2	745.2	1,276.7	(130.6)	(76.9)
(10) 2010 EXIM China Low Cost Housing Project RMB134.3m.....	796.5	771.5	770.8	(93.2)	(56.5)
(11) 2010 EXIM China Fiji Public Rental Housing Project RMB 35.9m.....	213.4	206.7	206.6	(25.0)	(15.1)
(12) 2015 - 6.625 percent Fiji 3rd Government Global Borrowing US\$200m.....	28,172.7	28,996.4	29,178.8	(1,389.5)	0.0
(13) 2011 EXIM China Roads Improvement Sigatoka /Serea RMB 328m.....	1,932.7	1,872.1	1,870.4	(226.1)	(137.0)
(14) 2011 EXIM China Roads Improvement Project Buca/Moto RMB 366m.....	2,169.9	2,101.8	2,100.0	(253.8)	(153.8)
(15) 2012 EXIM China Road Upgrading Project Nabouwalu Dreketi RMB798.9m.....	4,887.9	5,085.8	5,289.4	(587.7)	(335.8)
(16) 2015- IFAD Fiji Agricultural Partnership Project EUR3.1m.....	6.6	39.4	45.4	25.4	0.0
(17) 2014 - Floating Rate ADB Transport Infrastructure Sector Project US\$100m.....	332.8	764.3	1,947.3	1,673.1	(99.9)
(18) 2016 - IBRD Transport Infrastructure Investment Project US\$50m.....	505.0	637.7	1,269.2	82.2	(83.3)
(19) 2015 - Floating Rate ADB PDA for Urban Water Supply Wastewater Management US\$1.5m.....	0.0	73.9	0.0	0.0	0.0
(20) 2016 - Floating Rate ADB Emergency Assistance for Recovery from Tropical Cyclone WinstonUS\$50m.....	105.1	1,785.5	3,354.5	(159.7)	0.0
(21) 2016 - IBRD Post Cyclone Winston Emergency Development Policy Operation US\$50m.....	1,370.9	2,516.8	3,814.3	(181.6)	0.0
(22) 2016 - IBRD Pacific Regional Connectivity Program US\$5.95m.....	44.2	202.2	427.8	(20.4)	0.0
(23) 2017 - EIB Urban WSWM Investment Program US\$75m.....	0.0	93.1	103.7	(35.7)	89.2
(24) 2017 - Floating Rate ADB Urban WSWM Investment Program US\$42.1m.....	0.0	145.7	382.3	661.9	374.1
(25) 2018 - IBRD Fiscal Sustainability and Climate Change Resilience DPO US\$15m.....	0.0	0.0	1,045.8	(49.8)	0.0
(26) 2018 - Floating Rate New ADB Budget Support Loan US\$15m.....	0.0	1,092.3	1,055.6	(50.3)	0.0
(27) Provision for Exchange Rates' Fluctuation.....	0.0	2,594.3	3,141.33	(157.9)	(54.3)
TOTAL - Overseas Interest Repayments.....	45,538.2	54,480.2	64,314.7	(1,796.4)	(1,134.8)

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Interest on Overseas Loans

The provisions shown against the various loans for the years 2018-2019 to 2020-2021 are based on official current rates of exchange for the relevant currencies as follows:

FJ\$1 = USD 0.4795 FJ\$1 = JPY 53.07

FJ\$1 = CNY 3.0697 FJ\$1 = EUR 0.4140

(Source: RBF)

Expenditure Account Number

52-1-1-14

Currency of Repayments

(1)	JPY	0- this loan has been settled in full in May 2017.
(2)	USD	644,598
(3)	JPY	15,933,488
(4)	USD	1,187,299
(5)	CNY	1,900,161
(6)	USD	491,445
(7)	USD	609,047
(8)	USD	0- this loan has been settled in full in February 2017
(9)	USD	612,201
(10)	CNY	2,366,100
(11)	CNY	634,065
(12)	USD	13,991,250
(13)	CNY	5,741,615
(14)	CNY	6,446,146
(15)	CNY	16,236,656
(16)	EUR	18,910
(17)	USD	933,747
(18)	USD	608,592
(19)	USD	0- servicing will be effected in the main facility.
(20)	USD	1,608,469
(21)	USD	1,828,969
(22)	USD	205,153
(23)	USD	49,701
(24)	USD	183,317
(25)	USD	501,441
(26)	USD	506,166
(27)	Provision for Exchange and Interest Rates' fluctuation	

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019 \$000	Planned Change	
Programme 1 - Overseas Loans				2019-2020	2020-2021
Activity 2-Principal Payments					
(Expenditure Account Number 52-1-2)					
Standard Liability Group 81					
(1) 1997 - Floating Rate ADB FRUP III Loan No. 1530 US\$40m	5,497.4	6,098.0	6,925.2	487.8	760.0
(2) 1998 - Fixed Rate - JICA Nadi/Ltk Reg.Water Supply JPY2.3b	2,350.6	2,284.5	2,356.1	(68.6)	0.0
(3) 1993 - Floating Rate ADB FRUP II JPY1.5b.....	3,855.1	0.0	0.0	0.0	0.0
(4) 2004 - Floating Rate ADB Suva/Nausori Water Supply, Loan No. 2055 US \$47m.....	3,465.2	3,842.2	4,367.1	307.7	474.4
(5) 2006- 2 percent- EXIM Bank China E- Government Project CNY165m.....	3,269.3	3,236.1	3,571.9	(104.0)	0.0
(6) 2009 - Floating Rate ADB Flood Recovery Loan US\$17.6m.....	0.0	386.9	439.6	30.9	48.2
(7) 2010 - Floating Rate ADB Supplementary Suva Nausori Water US\$22.6m.....	905.9	1,005.0	1,141.9	80.4	125.3
(8) 2010 EXIM Malaysia Queens Highway Upgrade US\$20.25m.....	10,863.6	0.0	0.0	0.0	0.0
(9) 2010 - Floating Rate ADB Supplementary FRUP III US\$26.04m.....	2,043.0	2,264.3	2,572.9	181.1	282.3
(10) 2010 EXIM China Low Cost Housing Project RMB136.3m.....	2,661.8	2,634.8	2,908.2	(84.7)	0.0
(11) 2010 EXIM China Fiji Public Rental Housing Project RMB35.9m.....	713.3	706.1	779.3	(22.7)	0.0
(12) 2011 EXIM China Roads Improvement Sigatoka /Serea Project RMB 325.9m.....	6,459.1	6,393.6	7,057.0	(205.5)	0.0
(13) 2011 EXIM China Roads Improvement Buca/Moto RMB 366m.....	7,251.7	7,178.1	7,922.9	(230.8)	0.0
(14) 2012 EXIM China Road Upgrading Project Nabouwalu Dreketi RMB798.9m.....	0.0	16,192.0	17,295.5	(503.8)	0.0
(15) 2014 - Floating Rate ADB Transport Infrastructure Sector Project US\$100m.....	0.0	0.0	0.0	6,951.7	6,951.7
(16) 2015- 6.625 percent Fiji 3rd Government Global Borrowing US\$200m.....	0.0	0.0	0.0	0.0	417,101.1
(17) 2015- IFAD Fiji Agricultural Partnership Project EUR3.1m.....	0.0	0.0	0.0	312.0	312.0
(18) 2015 - Floating Rate ADB PDA for Urban Water Supply_Wastewater Management US\$1.5m.....	0.0	1,104.6	0.0	0.0	0.0
(19) 2016 - Floating Rate ADB Emergency Assistance for Recovery from Tropical Cyclone Winston US\$50m.....	0.0	0.0	0.0	0.0	0.0
(20) 2016 - IBRD Transport Infrastructure Investment Project US\$50m.....	0.0	0.0	0.0	0.0	666.5
(21) 2016 - IBRD Post Cyclone Winston Emergency Development Policy Operation US\$50m.....	0.0	0.0	0.0	0.0	0.0
(22) 2016 - IBRD Pacific Regional Connectivity Program US\$5.95m.....	0.0	0.0	0.0	0.0	0.0
(23) 2017 - EIB Urban WSWM Investment Program US\$75m.....	0.0	0.0	0.0	0.0	0.0
(24) 2017 - Floating Rate ADB Urban WSWM Investment Program US\$42.1m.....	0.0	0.0	0.0	0.0	0.0
(25) 2018 - Fiscal Sustainability and Climate Change Resilience DPO US\$15m.....	0.0	0.0	0.0	0.0	0.0
(26) 2018 - Floating Rate New ADB Budget Support Loan (US\$15m).....	0.0	0.0	0.0	0.0	0.0
(27) Provision for Exchange Rates' Fluctuation.....	0.0	3,304.7	1,720.1	204.4	12,801.6
TOTAL - Overseas Principal Repayments.....	49,336.1	56,630.8	59,057.7	7,335.8	439,523.2

****Loans in lines 21-26 are currently on grace period; repayments will begin from 2022 onwards.**

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 1—Principal Repayment on Overseas Loans

The provisions shown against the various loans for the years 2018-2019 to 2020-2021 are based on official current rates of exchange for the relevant currencies as follows:

FJ\$1 = USD 0.4795 FJ\$1 = JPY 53.07

FJ\$1 = CNY 3.0697 FJ\$1 = EUR 0.4140

(Source: RBF)

Expenditure Account Number

52-1-2

Standard Liability Group 81

Currency of Repayments

(1)	USD	3,320,610
(2)	JPY	125,039,940
(3)	JPY	0- this loan has been settled in full in May 2017.
(4)	USD	2,094,044
(5)	CNY	10,964,516
(6)	USD	210,793
(7)	USD	547,557
(8)	USD	0- this loan has been settled in full in February 2017.
(9)	USD	1,233,690
(10)	CNY	8,927,046
(11)	CNY	2,392,258
(12)	CNY	21,662,503
(13)	CNY	24,320,626
(14)	CNY	53,091,287
(15)	USD	0-this and the following loans are currently on grace periods.
(16)	USD	0
(17)	EUR	0
(18)	USD	0
(19)	USD	0
(20)	USD	0
(21)	USD	0
(22)	USD	0
(23)	USD	0
(24)	USD	0
(25)	USD	0
(26)	USD	0
(27)	Provision for Exchange Rates Fluctuation	

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019	Planned Change 2019-2020	Planned Change 2020-2021
			\$000		
Programme 2 - Domestic Loans					
Activity 1 - Interest Payments					
(Expenditure Account Number 52-2-1)					
Standard Expenditure Group 15					
(1) 2001 - 6th 6.4%.,Dev Loan 2016 (\$2.0m)	64.0	0.0	0.0	0.0	0.0
(2) 2001 - 7th 6.4%, Dev Loan 2016 (\$4.0m)	128.0	0.0	0.0	0.0	0.0
(3) 2001 - 8th 6.4%, Dev Loan 2016 (\$4.0m)	128.0	0.0	0.0	0.0	0.0
(4) 2001 - 9th 6.35%, Dev Loan 2016 (\$3.0m)	95.3	0.0	0.0	0.0	0.0
(5) 2001 - 10th 6.35%, Dev Loan 2016 (\$4.0m).....	127.0	0.0	0.0	0.0	0.0
(6) 2001 - 11th 6.35%, Dev Loan 2016 (\$4.0m).....	127.0	0.0	0.0	0.0	0.0
(7) 2001 - 12th 6.29%, Dev Loan 2016 (\$4.0m).....	125.8	0.0	0.0	0.0	0.0
(8) 2002 - 1st 6.28%, Dev Loan 2017 (\$5.0m).....	314.0	0.0	0.0	0.0	0.0
(9) 2002 - 2nd 6.28%,Dev Loan 2017 (\$3.0m).....	188.4	0.0	0.0	0.0	0.0
(10) 2002 - 3rd 6.28%,Dev Loan 2017 (\$3.0m).....	188.4	0.0	0.0	0.0	0.0
(11) 2002 - 4th 6.29%,Dev Loan 2017 (\$3.0m).....	188.7	0.0	0.0	0.0	0.0
(12) 2002 - 5th 6.29%,Dev Loan 2017 (\$4.0m).....	251.6	0.0	0.0	0.0	0.0
(13) 2002 - 6th 6.27%,Dev Loan 2017 (\$4.0m).....	250.8	0.0	0.0	0.0	0.0
(14) 2002 - 7th 6.26%,Dev Loan 2017 (\$4.0m).....	250.4	0.0	0.0	0.0	0.0
(15) 2002 - 8th 6.26%,Dev Loan 2017 (\$4.0m).....	250.4	0.0	0.0	0.0	0.0
(16) 2002 - 9th 6.26%,Dev Loan 2017 (\$3.0m).....	281.7	0.0	0.0	0.0	0.0
(17) 2002 - 10th 6.26%,Dev Loan 2017 (\$3.0m).....	187.8	93.9	0.0	0.0	0.0
(18) 2002 - 11th 6.20%,Dev Loan 2017 (\$3.0m).....	186.0	93.0	0.0	0.0	0.0
(19) 2002 - 12th 6.20%,Dev Loan 2017(\$3.0m).....	186.0	93.0	0.0	0.0	0.0
(20) 2002 - 13th 6.20%,Dev Loan 2017 (\$2.0m).....	124.0	62.0	0.0	0.0	0.0
(21) 2002 - 14th 6.20%,Dev Loan 2017 (\$3.0m).....	186.0	93.0	0.0	0.0	0.0
(22) 2002 - 15th 6.19%,Dev Loan 2017 (\$2.0m).....	123.8	61.9	0.0	0.0	0.0
(23) 2002 - 16th 6.19%,Dev Loan 2017 (\$3.0m).....	185.7	92.9	0.0	0.0	0.0
(24) 2002 - 17th 6.18%,Dev Loan 2017 (\$2.0m).....	123.6	61.8	0.0	0.0	0.0
(25) 2002 - 18th 6.18%,Dev Loan 2017 (\$3.0m).....	185.4	92.7	0.0	0.0	0.0
(26) 2002 - 19th 6.17%,Dev Loan 2017 (\$2.0m).....	123.4	61.7	0.0	0.0	0.0
(27) 2003 - 1st 6.12%, Dev Loan 2018 (\$2.0m)	122.4	122.4	0.0	0.0	0.0
(28) 2003 - 2nd 6.08%,Dev Loan 2018 (\$2.0m).....	121.6	121.6	0.0	0.0	0.0
(29) 2003 - 3rd 6.01%,Dev Loan 2018 (\$3.0m)	180.3	180.3	0.0	0.0	0.0
(30) 2003 - 4th 5.99%,Dev Loan 2018 (\$3.0m)	179.7	179.7	0.0	0.0	0.0
(31) 2003 - 5th 5.89%,Dev Loan 2018 (\$2.0m).....	117.8	117.8	0.0	0.0	0.0
(32) 2003 - 6th 5.80%,Dev Loan 2018 (\$2.0m).....	116.0	116.0	0.0	0.0	0.0
(33) 2003 - 7th 5.75%,Dev Loan 2018 (\$2.0m)	115.0	115.0	0.0	0.0	0.0
(34) 2003 - 8th 5.67%,Dev Loan 2018 (\$2.0m)	113.4	113.4	0.0	0.0	0.0
(35) 2003 - 9th 5.64%,Dev Loan 2018 (\$5.0m)	282.0	282.0	0.0	0.0	0.0
(36) 2003 - 10th 5.58%,Dev Loan 2018 (\$5.0m).....	279.0	279.0	0.0	0.0	0.0
(37) 2003 - 11th 5.55%,Dev Loan 2018 (\$7.0m)	388.5	388.5	194.3	(194.3)	0.0
(38) 2003 - 12th 5.55%,Dev Loan 2018 (\$7.0m).....	388.5	388.5	194.3	(194.3)	0.0
(39) 2003 - 13th 5.56%,Dev Loan 2018 (\$7.0m).....	389.2	389.2	194.6	(194.6)	0.0
(40) 2003 - 14th 5.56%,Dev Loan 2018 (\$5.0m)	278.0	278.0	139.0	(139.0)	0.0
(41) 2003 - 15th 5.55%,Dev Loan 2018 (\$7.0m).....	388.5	388.5	194.3	(194.3)	0.0
(42) 2003 - 16th 5.54%,Dev Loan 2018 (\$7.0m).....	387.8	387.8	193.9	(193.9)	0.0
(43) 2003 - 17th 5.54%,Dev Loan 2018 (\$7.0m).....	387.8	387.8	193.9	(193.9)	0.0
(44) 2003 - 18th 5.55%,Dev Loan 2018 (\$7.4m)	410.7	410.7	205.4	(205.4)	0.0
(45) 2003 - 19th 5.54%,Dev Loan 2018 (\$4.8m).....	265.9	265.9	133.0	(133.0)	0.0
(46) 2003 - 20th 5.54%,Dev Loan 2018 (\$4.0m).....	221.6	221.6	110.8	(110.8)	0.0
(47) 2004 - 1st 2.05-5.50%,Dev Loan 2019 (\$4.0m)	220.0	220.0	220.0	(220.0)	0.0
(48) 2004 - 2nd 2.03-5.49%,Dev Loan 2019 (\$5.0m).....	274.5	274.5	274.5	(274.5)	0.0
(49) 2004 - 3rd 5.46%,Dev Loan 2019 (\$7.0m).....	382.2	382.2	382.2	(382.2)	0.0
(50) 2004 - 4th 2.00-5.45%,Dev Loan 2019 (\$7.0m)	381.5	381.5	381.5	(381.5)	0.0

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2-Domestic Loans – Interest Payments

Expenditure Account Number

52-2-1-15

(1)	Fully paid in 2016/17
(2)	Fully paid in 2016/17
(3)	Fully paid in 2016/17
(4)	Fully paid in 2016/17
(5)	Fully paid in 2016/17
(6)	Fully paid in 2016/17
(7)	Fully paid in 2016/17
(8)	Fully paid in 2016/17
(9)	Fully paid in 2016/17
(10)	Fully paid in 2016/17
(11)	Fully paid in 2016/17
(12)	Fully paid in 2016/17
(13)	Fully paid in 2016/17
(14)	Fully paid in 2016/17
(15)	Fully paid in 2016/17
(16)	Fully paid in 2016/17
(17)	Fully paid in 2017/18
(18)	Fully paid in 2017/18
(19)	Fully paid in 2017/18
(20)	Fully paid in 2017/18
(21)	Fully paid in 2017/18
(22)	Fully paid in 2017/18
(23)	Fully paid in 2017/18
(24)	Fully paid in 2017/18
(25)	Fully paid in 2017/18
(26)	Fully paid in 2017/18
(27)	Fully paid in 2017/18
(28)	Fully paid in 2017/18
(29)	Fully paid in 2017/18
(30)	Fully paid in 2017/18
(31)	Fully paid in 2017/18
(32)	Fully paid in 2017/18
(33)	Fully paid in 2017/18
(34)	Fully paid in 2017/18
(35)	Fully paid in 2017/18
(36)	Fully paid in 2017/18
(37)	194.3
(38)	194.3
(39)	194.6
(40)	139.0
(41)	194.3
(42)	193.9
(43)	193.9
(44)	205.4
(45)	133.0
(46)	110.8
(47)	220.0
(48)	274.5
(49)	382.2
(50)	381.5

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019	Planned Change	
				2019-2020	2020-2021
			\$000		
Programme 2 - Domestic Loans					
Activity 1 - Interest Payments					
(Expenditure Account Number 52-2-1)					
Standard Expenditure Group 15					
(51) 2004 - 5th 2.00-5.44%,Dev Loan 2019 (\$3.0m).....	163.2	163.2	163.2	(163.2)	0.0
(52) 2004 - 6th 2.00-5.44%,Dev Loan 2019 (\$5.8m)	315.5	315.5	315.5	(315.5)	0.0
(53) 2004 - 7th 2.00-5.45%,Dev Loan 2019 (\$6.0m)	327.0	327.0	327.0	(327.0)	0.0
(54) 2004 - 8th 2.05-5.48%,Dev Loan 2019 (\$7.0m).....	383.6	383.6	383.6	(383.6)	0.0
(55) 2004 - 9th 2.05-5.52%,Dev Loan 2019 (\$7.0m)	386.4	386.4	386.4	(386.4)	0.0
(56) 2004 - 10th 2.05-5.55%,Dev Loan 2019 (\$7.0m).....	388.5	388.5	388.5	(388.5)	0.0
(57) 2004 - 11th 5.60%,Dev Loan 2019 (\$5.0m)	280.0	280.0	280.0	(140.0)	(140.0)
(58) 2004 - 12th 2.06-5.65%,Dev Loan 2019 (\$3.0m)	169.5	169.5	169.5	(84.8)	(84.8)
(59) 2004 - 13th 2.06-5.70%,Dev Loan 2019 (\$6.0m)	342.0	342.0	342.0	(171.0)	(171.0)
(60) 2004 - 14th 2.10-5.80%,Dev Loan 2019 (\$6.0m)	348.0	348.0	348.0	(174.0)	(174.0)
(61) 2004 - 15th 2.10-5.85%,Dev Loan 2019 (\$5.0m)	292.5	292.5	292.5	(146.3)	(146.3)
(62) 2004 - 16th 2.10-5.88%,Dev Loan 2019 (\$7.0m)	411.6	411.6	411.6	(205.8)	(205.8)
(63) 2004 -17th 5.88%,Dev Loan 2019 (\$7.0m)	411.6	411.6	411.6	(205.8)	(205.8)
(64) 2004 - 18th 2.10-5.89%,Dev Loan 2019 (\$6.5m)	382.9	382.9	382.9	(191.4)	(191.4)
(65) 2004 -19th 5.90%,Dev Loan 2019 (\$3.0m)	177.0	177.0	177.0	(88.5)	(88.5)
(66) 2004 -20th 5.90%,Dev Loan 2019 (\$6.0m)	354.0	354.0	354.0	(177.0)	(177.0)
(67) 2004 -21st 5.90%,Dev Loan 2019 (\$3.0m)	177.0	177.0	177.0	(88.5)	(88.5)
(68) 2004 -22nd 5.90%,Dev Loan 2019 (\$6.7m)	395.3	395.3	395.3	(197.7)	(197.7)
(69) 2004 -23rd 5.91%,Dev Loan 2019 (\$6.0m)	354.6	354.6	354.6	(177.3)	(177.3)
(70) 2004 -24th 5.94%,Dev Loan 2019 (\$6.0m)	356.4	356.4	356.4	(178.2)	(178.2)
(71) 2004 -25th 5.97%,Dev Loan 2019 (\$6.0m).....	358.2	358.2	358.2	(179.1)	(179.1)
(72) 2005 - 1st 2.05-6.00%,Dev Loan 2020 (\$3.0m)	180.0	180.0	180.0	0.0	(180.0)
(73) 2005 - 2nd 2.08-6.04%,Dev Loan 2020 (\$3.0m)	181.2	181.2	181.2	0.0	(181.2)
(74) 2005 - 3rd 2.08-6.07%,Dev Loan 2020 (\$6.7m)	406.7	406.7	406.7	0.0	(406.7)
(75) 2005 - 4th 2.07-6.10%,Dev Loan 2020 (\$3.0m)	183.0	183.0	183.0	0.0	(183.0)
(76) 2005 -5th 6.14%,Dev Loan 2020 (\$4.6m).....	282.4	282.4	282.4	0.0	(282.4)
(77) 2005 - 6th 2.07-6.16%,Dev Loan 2020 (\$4.0m)	246.4	246.4	246.4	0.0	(246.4)
(78) 2005 - 7th 2.07-6.15%,Dev Loan 2020 (\$3.0m)	184.5	184.5	184.5	0.0	(184.5)
(79) 2005 -8th 6.18%,Dev Loan 2020 (\$6.16m).....	380.7	380.7	380.7	0.0	(380.7)
(80) 2005-9th 6.20%,Dev Loan 2020 (\$4.82m).....	298.8	298.8	298.8	0.0	(298.8)
(81) 2005 -10th 2.10-6.22%,Dev Loan 2020 (\$6.0m).....	373.2	373.2	373.2	0.0	(373.2)
(82) 2005 -11th 2.11-6.24%,Dev Loan 2020 (\$6.0m)	374.4	374.4	374.4	0.0	(187.2)
(83) 2005 - 12th 2.12-6.26%,Dev Loan 2020 (\$6.0m)	375.6	375.6	375.6	0.0	(187.8)
(84) 2005 - 13th 2.13-6.30%,Dev Loan 2020 (\$4.0m).....	252.0	252.0	252.0	0.0	(126.0)
(85) 2005 - 14th 2.15-6.32%,Dev Loan 2020 (\$3.0m).....	189.6	189.6	189.6	0.0	(94.8)
(86) 2005 - 15th 2.17-6.35%,Dev Loan 2020 (\$3.8m)	241.3	241.3	241.3	0.0	(120.7)
(87) 2005 - 16th 2.18-6.37%,Dev Loan 2020 (\$3.0m)	191.1	191.1	191.1	0.0	(95.6)
(88) 2005 - 17th 2.20-6.40%,Dev Loan 2020 (\$3.8m).....	243.2	243.2	243.2	0.0	(121.6)
(89) 2005 - 18th 2.22-6.42%,Dev Loan 2020 (\$3.0m)	192.6	192.6	192.6	0.0	(96.3)
(90) 2005 -19th 2.86-6.44%,Dev Loan 2020 (\$5.0m)	322.0	322.0	322.0	0.0	(161.0)
(91) 2005-20th 2.88-6.46%,Dev Loan 2020 (\$3.0m)	193.8	193.8	193.8	0.0	(96.9)
(92) 2005 -21st 2.93-6.51%,Dev Loan 2020 (\$2.0m).....	130.2	130.2	130.2	0.0	(65.1)
(93) 2005 -22nd 3.00-6.54%,Dev Loan 2020 (\$3.9m)	255.1	255.1	255.1	0.0	(127.5)
(94) 2005 -23rd 3.05-6.60%,Dev Loan 2020 (\$2.5m).....	165.0	165.0	165.0	0.0	(82.5)
(95) 2005 -24th 6.65%,Dev Loan 2020 (\$0.8m).....	53.2	53.2	53.2	0.0	(26.6)
(96) 2005 -25th 2.65-6.75%,Dev Loan 2020 (\$2.0m)	135.0	135.0	135.0	0.0	(67.5)
(97) 2006 -1st 3.5-7.68%,Dev Loan 2021 (\$6.7m)	514.6	514.6	514.6	0.0	0.0
(98) 2006 -2nd 5.58-7.68%,Dev Loan 2021 (\$0.1m)	7.7	7.7	7.7	0.0	0.0
(99) 2006 -3rd 4.14-7.75%,Dev Loan 2021 (\$0.2m)	15.5	15.5	15.5	0.0	0.0
(100) 2006 -5th 6.78-7.78%,Dev Loan 2021 (\$2.3m).....	178.9	178.9	178.9	0.0	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(51)	163.2
(52)	315.5
(53)	327.0
(54)	383.6
(55)	386.4
(56)	388.5
(57)	280.0
(58)	169.5
(59)	342.0
(60)	348.0
(61)	292.5
(62)	411.6
(63)	411.6
(64)	382.9
(65)	177.0
(66)	354.0
(67)	177.0
(68)	395.3
(69)	354.6
(70)	356.4
(71)	358.2
(72)	180.0
(73)	181.2
(74)	406.7
(75)	183.0
(76)	282.4
(77)	246.4
(78)	184.5
(79)	380.7
(80)	298.8
(81)	373.2
(82)	374.4
(83)	375.6
(84)	252.0
(85)	189.6
(86)	241.3
(87)	191.1
(88)	243.2
(89)	192.6
(90)	322.0
(91)	193.8
(92)	130.2
(93)	255.1
(94)	165.0
(95)	53.2
(96)	135.0
(97)	514.6
(98)	7.7
(99)	15.5
(100)	178.9

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019	Planned Change	
				2019-2020	2020-2021
			\$000		
Programme 2 - Domestic Loans					
Activity 1 - Interest Payments					
(Expenditure Account Number 52-2-1)					
Standard Expenditure Group 15					
(101) 2006 -6th 6.83-7.85%,Dev Loan 2021 (\$2.3m)	180.6	180.6	180.6	0.0	0.0
(102) 2006 -7th 5.20-8%,Dev Loan 2021 (\$0.4m)	32.0	32.0	32.0	0.0	0.0
(103) 2006 -8th 4.14-9.60%,Dev Loan 2021 (\$4.0m)	384.0	384.0	384.0	0.0	0.0
(104) 2006 10th 8.8-9.75%,Dev Loan 2021 (\$5.1m)	497.3	497.3	497.3	0.0	0.0
(105) 2006 11th 8.8-9.77%,Dev Loan 2021 (\$2.3m)	224.7	224.7	224.7	0.0	0.0
(106) 2006 12th 9.0-9.95%,Dev Loan 2021 (\$9.1m)	905.5	905.5	905.5	0.0	0.0
(107) 2006 13th 9.34-9.95%,Dev Loan 2021 (\$12.1m)	1,204.0	1,204.0	1,204.0	0.0	0.0
(108) 2006 15th 9.42-10.01%,Dev Loan 2021 (\$16.9m)	1,691.7	1,691.7	1,691.7	0.0	0.0
(109) 2006 16th 10.02%,Dev Loan 2021 (\$6.3)	631.3	631.3	631.3	0.0	0.0
(110) 2006 17th 10.15%,Dev Loan 2021 (\$15.1)	1,532.7	1,532.7	1,532.7	0.0	0.0
(111) 2006 18th 10.20%,Dev Loan 2021 (\$15.1m)	1,540.2	1,540.2	1,540.2	0.0	0.0
(112) 2006 19th 9.10-10.25%,Dev Loan 2021 (\$15.0m)	1,537.5	1,537.5	1,537.5	0.0	0.0
(113) 2006 20th 9.15-10.30%,Dev Loan 2021 (\$15.0m)	1,545.0	1,545.0	1,545.0	0.0	0.0
(114) 2006 21st 10.35%,Dev Loan 2021 (\$10.03m)	1,038.1	1,038.1	1,038.1	0.0	0.0
(115) 2006 22nd 8.80-10.40%,Dev Loan 2021 (\$17.03m)	1,771.1	1,771.1	1,771.1	0.0	0.0
(116) 2006 23rd 8.80-10.45%,Dev Loan 2021 (\$9.9m)	1,068.2	1,034.6	1,034.6	0.0	0.0
(117) 2006 24th 8.80-10.35%,Dev Loan 2021 (\$0.5m)	51.8	51.8	51.8	0.0	0.0
(118) 2006 25th 10.45%,Dev Loan 2021 (\$2.0m)	209.0	209.0	209.0	0.0	0.0
(119) 2006 26th 9.94- 10.50%,Dev Loan 2021 (\$11.7m)	1,531.7	1,228.5	1,228.5	0.0	0.0
(120) 2006 27th 10.0- 10.97%,Dev Loan 2021 (\$5.6m)	614.3	614.3	614.3	0.0	0.0
(121) 2006 28th 10.98%,Dev Loan 2021 (\$6.0m)	658.8	658.8	658.8	0.0	0.0
(122) 2006 29th 11.0%,Dev Loan 2021 (\$10.0m)	1,100.0	1,100.0	1,100.0	0.0	0.0
(123) 2006 31st 12.71%,Dev Loan 2021 (\$9.7m)	1,232.9	1,232.9	1,232.9	0.0	0.0
(124) 2006 32nd 13.0%,Dev Loan 2021 (\$10.0m)	1,300.0	1,300.0	1,300.0	0.0	0.0
(125) 2006 33rd 10.70-13.49%,Dev Loan 2021 (\$7.0m)	971.2	944.3	944.3	0.0	0.0
(126) 2006 35th 13.49%,Dev Loan 2021 (\$10.005m)	1,349.7	1,349.7	1,349.7	0.0	0.0
(127) 2007 1st 13.58%,Dev Loan 2022 (\$9.2m)	1,249.4	1,249.4	1,249.4	0.0	0.0
(128) 2007 2nd 13.60%,Dev Loan 2022 (\$15.0m)	2,040.0	2,040.0	2,040.0	0.0	0.0
(129) 2007 3rd 13.59%,Dev Loan 2022 (\$15.0m)	2,038.5	2,038.5	2,038.5	0.0	0.0
(130) 2007 4th 8.25-12.31%,Dev Loan 2022 (\$2.827m)	444.8	348.1	348.1	0.0	0.0
(131) 2007 5th 7.50-9.0%,Dev Loan 2022 (\$2.520m)	349.3	226.8	226.8	0.0	0.0
(132) 2007 6th 3.50-7.85%,Dev Loan 2017-2022 (\$7.0m)	533.5	384.5	235.5	0.0	0.0
(133) 2007 7th 3.00-6.83%,Dev Loan 2017-2022 (\$4.3m)	292.7	259.0	225.4	0.0	0.0
(134) 2007 9th 6.20-6.97%,Dev Loan 2017-2027 (\$17.0m)	1,128.4	959.1	789.8	0.0	0.0
(135) 2008 1st 3.50- 7.10%,Dev Loan 2018-2028 (\$43.0m)	2,945.1	2,616.9	2,288.6	0.0	0.0
(136) 2008 2nd 3.40-7.20%,Dev Loan 2018-2028 (\$26.7m)	1,850.8	1,850.8	1,382.2	0.0	0.0
(137) 2008 3rd 3.25-7.23%,Dev Loan 2018-2028 (\$16.9m)	1,180.9	1,180.9	839.2	0.0	0.0
(138) 2008 4th 5.90-7.25%,Dev Loan 2018-2028 (\$17.9m)	1,274.7	1,274.7	1,031.8	0.0	0.0
(139) 2008 5th 5.90-7.30%,Dev Loan 2018-2028 (\$15.9m)	1,139.1	1,139.1	850.0	0.0	0.0
(140) 2008 6th 5.90-7.35%,Dev Loan 2018-2028 (\$25.3m)	1,826.4	1,826.4	1,641.8	(184.6)	0.0
(141) 2008 7th 5.95-7.39%,Dev Loan 2018-2028 (\$14.9m)	1,082.4	1,082.4	1,007.8	(74.6)	0.0
(142) 2008 8th 5.90-7.42%,Dev Loan 2018-2028 (\$14.88m)	1,080.4	1,080.4	898.6	(181.8)	0.0
(143) 2008 9th 3.20-7.46%,Dev Loan 2018-2028 (\$18.7m)	1,367.0	1,367.0	1,148.7	(218.4)	0.0
(144) 2008 10th 5.90-7.50%,Dev Loan 2018-2028 (\$16.015m)	1,171.6	1,171.6	970.2	(201.3)	0.0
(145) 2008 11th 5.90-7.53%,Dev Loan 2018-2028 (\$17.8m)	1,309.0	1,309.0	1,179.0	(130.0)	0.0
(146) 2008 12th 7.25-7.55%,Dev Loan 2018-2028 (\$11.8m)	865.1	865.1	676.6	(188.5)	0.0
(147) 2008 13th 7.50-8.50%,Dev Loan 2018-2028 (\$13.052m)	1,044.4	1,044.4	931.9	(112.5)	0.0
(148) 2008 14th 7.80-9.50%,Dev Loan 2018-2028 (\$17.0m)	1,468.0	1,468.0	1,351.0	(117.0)	0.0
(149) 2008 15th 6.50-10.50%,Dev Loan 2018-2028 (\$8.11m)	769.6	769.6	681.6	(88.0)	0.0
(150) 2009 1st 11.5%,Dev Loan 2019-2029 (\$11.0m)	1,171.0	1,171.0	1,073.0	(98.0)	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(101)	180.6
(102)	32.0
(103)	384.0
(104)	497.3
(105)	224.7
(106)	905.5
(107)	1,204.0
(108)	1,691.7
(109)	631.3
(110)	1,532.7
(111)	1,540.2
(112)	1,537.5
(113)	1,545.0
(114)	1,038.1
(115)	1,771.1
(116)	1,034.6
(117)	51.8
(118)	209.0
(119)	1,228.5
(120)	614.3
(121)	658.8
(122)	1,100.0
(123)	1,232.9
(124)	1,300.0
(125)	944.3
(126)	1,349.7
(127)	1,249.4
(128)	2,040.0
(129)	2,038.5
(130)	348.1
(131)	226.8
(132)	235.5
(133)	225.4
(134)	789.8
(135)	2,288.6
(136)	1,382.2
(137)	839.2
(138)	1,031.8
(139)	850.0
(140)	1,641.8
(141)	1,007.8
(142)	898.6
(143)	1,148.7
(144)	970.2
(145)	1,179.0
(146)	676.6
(147)	931.9
(148)	1,351.0
(149)	681.6
(150)	1,073.0

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019	Planned Change	
				2019-2020	2020-2021
			\$000		
Programme 2 - Domestic Loans					
Activity 1 - Interest Payments					
(Expenditure Account Number 52-2-1)					
Standard Expenditure Group 15					
(151) 2009 2nd 11.75%,Dev Loan 2019-2029 (\$13.4m).....	1,435.3	1,435.3	1,255.3	(180.0)	0.0
(152) 2009 3rd 12%,Dev Loan 2019-2029 (\$10.0m)	1,122.0	1,122.0	988.8	(133.3)	0.0
(153) 2009 4th 12.1%,Dev Loan 2019-2029 (\$10.0m)	1,114.0	1,114.0	1,114.0	(307.5)	0.0
(154) 2009 5th 12.34%,Dev Loan 2024-2029 (\$5.4m)	664.8	664.8	664.8	0.0	0.0
(155) 2009 6th 12.34%,Dev Loan 2019-2029 (\$10.0m)	1,112.6	1,112.6	1,112.6	(338.3)	0.0
(156) 2009 7th 12.50%,Dev Loan 2019-2029 (\$10.0m)	1,128.0	1,128.0	1,128.0	(231.0)	0.0
(157) 2009 8th 12.50%,Dev Loan 2019-2029 (\$10.0m)	1,119.0	1,119.0	1,119.0	(483.0)	0.0
(158) 2009 9th 12.60%,Dev Loan 2019-2029 (\$10.0m)	1,106.9	1,106.9	1,106.9	(494.5)	0.0
(159) 2009 10th 12.60%,Dev Loan 2024-2029 (\$10.0m)	1,177.5	1,177.5	1,177.5	0.0	0.0
(160) 2009 11th 12.70%,Dev Loan 2019-2029 (\$15.0m)	1,767.6	1,767.6	1,767.6	(333.3)	0.0
(161) 2009 12th 12.81%,Dev Loan 2019-2029 (\$7.8m)	938.2	938.2	938.2	(159.5)	0.0
(162) 2009 13th 11.00%,Dev Loan 2019 (\$3.1m)	341.0	341.0	341.0	(341.0)	0.0
(163) 2009 14th 12.97%,Dev Loan 2019-2029 (\$17.5m).....	2,158.0	2,158.0	2,158.0	(11.0)	0.0
(164) 2009 15th 10.5%,Dev Loan 2019 (\$3.1m)	325.5	325.5	325.5	(325.5)	0.0
(165) 2009 16th 12.0%,Dev Loan 2019-2024 (\$9.0m)	1,031.3	1,031.3	1,031.3	(419.3)	0.0
(166) 2009 17th 13.0%,Dev Loan 2024-2029 (\$13.3m)	1,643.0	1,643.0	1,643.0	0.0	0.0
(167) 2009 18th 13.0%,Dev Loan 2024-2029 (\$12.9m)	1,615.6	1,615.6	1,615.6	0.0	0.0
(168) 2009 19th 13.0%,Dev Loan 2029 (\$15.75m)	2,047.5	2,047.5	2,047.5	0.0	0.0
(169) 2009 20th 13.0%,Dev Loan 2024-2029 (\$12.148m).....	1,572.5	1,572.5	1,572.5	0.0	0.0
(170) 2009 21st 13.0%,Dev Loan 2029 (\$13.043m)	1,695.6	1,695.6	1,695.6	0.0	0.0
(171) 2009 22nd 12.0%,Dev Loan 2029 (\$10.0m)	1,200.0	1,200.0	1,200.0	0.0	0.0
(172) 2009 23rd 12.0%,Dev Loan 2024-2029 (\$12.6m)	1,506.0	1,506.0	1,506.0	0.0	0.0
(173) 2009 24th 12.0%,Dev Loan 2019-2029 (\$14.8m)	1,764.3	1,764.3	1,764.3	(11.9)	(11.9)
(174) 2009 25th 11.0%,Dev Loan 2029 (\$10.0m)	1,100.0	1,100.0	1,100.0	0.0	0.0
(175) 2009 26th 11.0%,Dev Loan 2024-2029 (\$15.0m)	1,643.0	1,643.0	1,643.0	0.0	0.0
(176) 2009 27th 11.0%,Dev Loan 2024-2029 (\$16.3m)	1,790.0	1,790.0	1,790.0	0.0	0.0
(177) 2009 28th 9.0%,Dev Loan 2019-2029 (\$8.0m)	640.0	640.0	640.0	(65.0)	(65.0)
(178) 2009 29th 9.0%,Dev Loan 2024-2029 (\$12.0m)	1,070.0	1,070.0	1,070.0	0.0	0.0
(179) 2009 30th 9.0%,Dev Loan 2024-2029 (\$7.1m)	638.0	638.0	638.0	0.0	0.0
(180) 2009 31st 8.0% Dev Loan 2029 (\$5.8m)	464.0	464.0	464.0	0.0	0.0
(181) 2009 32nd 8.0% Dev Loan 2024-2029 (\$11.8m)	906.0	906.0	906.0	0.0	0.0
(182) 2009 33rd 8.0% Dev Loan 2029 (\$5.0m).....	400.0	400.0	400.0	0.0	0.0
(183) 2009 34th 8.0% Dev Loan 2029 (10.0m)	800.0	800.0	800.0	0.0	0.0
(184) 2010 1st 7.0-8.0% Dev Loan 2025-2030 (\$12.0m)	950.0	950.0	950.0	0.0	0.0
(185) 2010 2nd 8.0% Dev Loan 2030 (\$10.0m)	800.0	800.0	800.0	0.0	0.0
(186) 2010 3rd 8.0% Dev Loan 2030 (\$8.1m).....	648.0	648.0	648.0	0.0	0.0
(187) 2010 4th 8.0% Dev Loan 2030 (\$8.3m).....	664.0	664.0	664.0	0.0	0.0
(188) 2010 5th 8.0% Dev Loan 2030 (\$6.93m).....	554.4	554.4	554.4	0.0	0.0
(189) 2010 6th 8.0% Dev Loan 2030 (\$16.1m).....	1,288.0	1,288.0	1,288.0	0.0	0.0
(190) 2010 7th 8.0% Dev Loan 2030 (\$13.015m).....	1,041.2	1,041.2	1,041.2	0.0	0.0
(191) 2010 8th 7.0- 8.0% Dev Loan 2025-2030 (\$18.0m).....	1,430.0	1,430.0	1,430.0	0.0	0.0
(192) 2010 9th 7.0-8.0% Dev Loan 2025-2030 (\$3.0m).....	230.0	230.0	230.0	0.0	0.0
(193) 2010 10th 8.0% Dev Loan 2030 (\$5.1m).....	408.0	408.0	408.0	0.0	0.0
(194) 2010 12th 7.50-8.25% Dev Loan 2025-2030 (\$10.8m).....	885.8	885.8	885.8	0.0	0.0
(195) 2010 13th 8.5% Dev Loan 2030 (\$11.0m).....	935.0	935.0	935.0	0.0	0.0
(196) 2010 14th 8.75% Dev Loan 2025-2030 (\$0.7m).....	57.3	57.3	57.3	0.0	0.0
(197) 2010 15th 9.0% Dev Loan 2030 (\$21.0m).....	1,890.0	1,890.0	1,890.0	0.0	0.0
(198) 2010 16th 9.25% Dev Loan 2030 (\$7.0m).....	647.5	647.5	647.5	0.0	0.0
(199) 2010 17th 9.5% Dev Loan 2030 (\$14.2m).....	1,349.0	1,349.0	1,349.0	0.0	0.0
(200) 2010 18th 10.0% Dev Loan 2030 (\$20.0m).....	2,000.0	2,000.0	2,000.0	0.0	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(151)	1,255.3
(152)	988.8
(153)	1,114.0
(154)	664.8
(155)	1,112.6
(156)	1,128.0
(157)	1,119.0
(158)	1,106.9
(159)	1,177.5
(160)	1,767.6
(161)	938.2
(162)	341.0
(163)	2,158.0
(164)	325.5
(165)	1,031.3
(166)	1,643.0
(167)	1,615.6
(168)	2,047.5
(169)	1,572.5
(170)	1,695.6
(171)	1,200.0
(172)	1,506.0
(173)	1,764.3
(174)	1,100.0
(175)	1,643.0
(176)	1,790.0
(177)	640.0
(178)	1,070.0
(179)	638.0
(180)	464.0
(181)	906.0
(182)	400.0
(183)	800.0
(184)	950.0
(185)	800.0
(186)	648.0
(187)	664.0
(188)	554.4
(189)	1,288.0
(190)	1,041.2
(191)	1,430.0
(192)	230.0
(193)	408.0
(194)	885.8
(195)	935.0
(196)	57.3
(197)	1,890.0
(198)	647.5
(199)	1,349.0
(200)	2,000.0

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
			\$000		
Programme 2 - Domestic Loans					
Activity 1 - Interest Payments					
(Expenditure Account Number 52-2-1)					
Standard Expenditure Group 15					
(201) 2010 19th 10.0% Dev Loan 2030 (\$12.1m).....	1,210.0	1,210.0	1,210.0	0.0	0.0
(202) 2010 20th 8.0-10.0% Dev Loan 2025-2030 (\$29.935m).....	2,973.5	2,973.5	2,973.5	0.0	0.0
(203) 2010 21st 6.25-10.0% Dev Loan 2018-2030 (\$13.5m).....	1,297.0	1,234.5	1,117.3	(117.3)	0.0
(204) 2010 22nd 10.0-14% Dev Loan 2030-2040 (\$22.26m).....	3,030.0	3,030.0	3,030.0	0.0	0.0
(205) 2010 25th 6.70-8.25% Dev Loan 2018-2025 (\$5.5m).....	446.0	446.0	429.3	(16.8)	0.0
(206) 2010 26th 8.95% Dev Loan 2025 (\$22.2m).....	1,986.9	1,986.9	1,986.9	0.0	0.0
(207) 2010 27th 9.0% Dev Loan 2025 (\$25.6m).....	2,304.0	2,304.0	2,304.0	0.0	0.0
(208) 2010 28th 9.0% Dev Loan 2025 (\$10.0m).....	900.0	900.0	900.0	0.0	0.0
(209) 2010 29th 9.0% Dev Loan 2025 (\$2.1m).....	189.0	189.0	189.0	0.0	0.0
(210) 2010 30th 9.0% Dev Loan 2025 (\$12.6m).....	1,134.0	1,134.0	1,134.0	0.0	0.0
(211) 2010 31st 9.0% Dev Loan 2025 (\$15.2m).....	1,368.0	1,368.0	1,368.0	0.0	0.0
(212) 2010 32nd 9.0% Dev Loan 2025 (\$19.2m).....	1,728.0	1,728.0	1,728.0	0.0	0.0
(213) 2010 33rd 9.00% Dev Loan 2025 (\$11.5m).....	1,035.0	1,035.0	1,035.0	0.0	0.0
(214) 2010 34th 9.00% Dev Loan 2025 (\$14.0m).....	1,260.0	1,260.0	1,260.0	0.0	0.0
(215) 2010 35th 9.00% Dev Loan 2025 (\$24.8m).....	2,232.0	2,232.0	2,232.0	0.0	0.0
(216) 2010 36th 8.99% Dev Loan 2025 (\$25.0m).....	2,247.5	2,247.5	2,247.5	0.0	0.0
(217) 2011 1st 8.95% Dev Loan 2026 (\$2.37m).....	212.1	212.1	212.1	0.0	0.0
(218) 2011 2nd 8.00% Dev Loan 2026 (\$6.1m).....	488.0	488.0	488.0	0.0	0.0
(219) 2011 3rd 8.00% Dev Loan 2019-2026 (\$0.8m).....	62.6	62.6	62.6	(6.6)	0.0
(220) 2011 4th 7.90% Dev Loan 2026 (\$2.0m).....	158.0	158.0	158.0	0.0	0.0
(221) 2011 5th 7.00% Dev Loan 2026 (\$0.3m).....	21.0	21.0	21.0	0.0	0.0
(222) 2011 6th 6.72% Dev Loan 2026 (\$2.7m).....	181.4	181.4	181.4	0.0	0.0
(223) 2011 7th 6.40% Dev Loan 2017-2026 (\$2.8m).....	177.8	171.8	165.8	(6.1)	(6.1)
(224) 2011 8th 6.00% Dev Loan 2017-2026 (\$6.4m).....	381.9	283.3	184.6	(11.3)	(11.3)
(225) 2011 9th 5.95% Dev Loan 2017-2026 (\$9.5m).....	548.1	401.4	254.8	(5.6)	(5.6)
(226) 2011 10th 5.80% Dev Loan 2026 (\$4.1m).....	237.8	237.8	237.8	0.0	0.0
(227) 2011 11th 5.80% Dev Loan 2026 (\$8.5m).....	493.0	493.0	493.0	0.0	0.0
(228) 2011 12th 5.80% Dev Loan 2026 (\$2.0m).....	116.0	116.0	116.0	0.0	0.0
(229) 2011 13th 5.80% Dev Loan 2026 (\$2.0m).....	116.0	116.0	116.0	0.0	0.0
(230) 2011 14th 5.80% Dev Loan 2026 (\$4.5m).....	261.0	261.0	261.0	0.0	0.0
(231) 2011 15th 5.75-5.80% Dev Loan 2017-2026 (\$10.0m).....	575.7	328.5	81.2	0.0	0.0
(232) 2011 18th 6.32% Dev Loan 2022-2026 (\$13.5m).....	853.2	853.2	853.2	0.0	0.0
(233) 2011 19th 6.50% Dev Loan 2022-2026 (\$11.3m).....	734.5	734.5	734.5	0.0	0.0
(234) 2011 20th 6.64% Dev Loan 2026 (\$11.1m).....	737.0	737.0	737.0	0.0	0.0
(235) 2011 21st 7.00% Dev Loan 2026 (\$10.0m).....	700.0	700.0	700.0	0.0	0.0
(236) 2012 1st 5.45%-7.00% Fiji Infrastructure Bond 2020-2027 (\$11.0m).....	752.6	752.6	752.6	0.0	(43.6)
(237) 2012 2nd 5.45%-7.00% Fiji Infrastructure Bond 2018-2027 (\$11.3m).....	763.3	763.3	692.4	0.0	0.0
(238) 2012 3rd 6.6%-7.00% Fiji Infrastructure Bond 2022-2027 (\$10.0m).....	698.0	698.0	698.0	0.0	0.0
(239) 2012 4th 6.55% Fiji Infrastructure Bond 2022 (\$10.0m).....	655.0	655.0	655.0	0.0	0.0
(240) 2012 5th 6.5%-6.980% Fiji Infrastructure Bond 2022-2027 (\$10.0m).....	651.4	651.4	651.4	0.0	0.0
(241) 2012 6th 6.4%-6.95% Fiji Infrastructure Bond 2022-2027 (\$17.0m).....	1,089.7	1,089.7	1,089.7	0.0	0.0
(242) 2012 7th 6.26%-6.80% Fiji Infrastructure Bond 2022-2027 (\$15.0m).....	940.1	940.1	940.1	0.0	0.0
(243) 2012 8th 6.20%-6.75% Fiji Infrastructure Bond 2022-2027 (\$8.0m).....	512.5	512.5	512.5	0.0	0.0
(244) 2012 9th 6.15%-6.70% Fiji Infrastructure Bond 2022-2027 (\$7.0m).....	436.0	436.0	436.0	0.0	0.0
(245) 2012 10th 6.10-6.65% Fiji Infrastructure Bond 2022-2027 (\$12.0m).....	734.8	734.8	734.8	0.0	0.0
(246) 2012 11th 5.40-6.60% Fiji Infrastructure Bond 2018-2027 (\$10.0m).....	605.2	605.2	602.5	(2.7)	0.0
(247) 2012 12th 2.60-6.54% Fiji Infrastructure Bond 2022-2027 (\$7.9m).....	488.3	488.3	488.3	0.0	0.0
(248) 2012 13th 5.35-6.43% Fiji Infrastructure Bond 2018-2027 (\$5.0m).....	299.9	299.9	297.2	(2.7)	0.0
(249) 2012 14th 5.30-6.37% Fiji Infrastructure Bond 2018-2027 (\$7.0m).....	396.8	396.8	312.0	(84.8)	0.0
(250) 2012 15th 5.30-6.37% Fiji Infrastructure Bond 2018-2027 (\$18.0m).....	1,027.6	1,027.6	762.6	(265.0)	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(201)	1,210.0
(202)	2,973.5
(203)	1,117.3
(204)	3,030.0
(205)	429.3
(206)	1,986.9
(207)	2,304.0
(208)	900.0
(209)	189.0
(210)	1,134.0
(211)	1,368.0
(212)	1,728.0
(213)	1,035.0
(214)	1,260.0
(215)	2,232.0
(216)	2,247.5
(217)	212.1
(218)	488.0
(219)	62.6
(220)	158.0
(221)	21.0
(222)	181.4
(223)	165.8
(224)	184.6
(225)	254.8
(226)	237.8
(227)	493.0
(228)	116.0
(229)	116.0
(230)	261.0
(231)	81.2
(232)	853.2
(233)	734.5
(234)	737.0
(235)	700.0
(236)	752.6
(237)	692.4
(238)	698.0
(239)	655.0
(240)	651.4
(241)	1,089.7
(242)	940.1
(243)	512.5
(244)	436.0
(245)	734.8
(246)	602.5
(247)	488.3
(248)	297.2
(249)	312.0
(250)	762.6

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019	Planned Change	
				2019-2020	2020-2021
			\$000		
Programme 2 - Domestic Loans					
Activity 1 - Interest Payments					
(Expenditure Account Number 52-2-1)					
Standard Expenditure Group 15					
(251) 2012 16th 5.30-6.35% Fiji Infrastructure Bond 2018-2027 (\$15.0m).....	852.0	852.0	719.5	(132.5)	0.0
(252) 2012 17th 5.00-6.29% Fiji Infrastructure Bond 2018-2027 (\$15.0m).....	871.9	871.9	796.9	(75.0)	0.0
(253) 2012 Viti Bond 4.00% & 4.50% & 5.00% Dev Loan 2017-2022 (\$2.802m).....	131.4	97.7	97.7	(2.2)	0.0
(254) 2013 1st 5.65-6.25% Fiji Infrastructure Bond 2023-2028 (\$5.0m).....	306.5	306.5	306.5	0.0	0.0
(255) 2013 2nd 5.44-6.18% Fiji Infrastructure Bond 2021-2028 (\$10.0m).....	617.3	617.3	617.3	0.0	0.0
(256) 2013 3rd 4.50-6.10% Fiji Infrastructure Bond 2019-2028 (\$4.0m).....	236.4	236.4	236.4	(4.5)	0.0
(257) 2013 4th 4.25-6.00% Fiji Infrastructure Bond 2019-2028 (\$12.0m).....	632.0	632.0	632.0	(170.0)	0.0
(258) 2013 5th 5.25-5.84% Fiji Infrastructure Bond 2021-2028 (\$10.0m).....	571.6	571.6	571.6	0.0	0.0
(259) 2013 6th 2.50-5.69% Fiji Infrastructure Bond 2019-2028 (\$11.9m).....	642.9	642.9	642.9	(4.0)	0.0
(260) 2013 7th 2.45-5.50% Fiji Infrastructure Bond 2019-2028 (\$11.9m).....	616.8	615.5	615.5	(5.9)	(5.9)
(261) 2013 8th 2.25-5.50% Fiji Infrastructure Bond 2019-2028 (\$14.0m).....	710.8	704.8	704.8	(23.4)	(23.4)
(262) 2013 9th 3.85-5.05% Fiji Infrastructure Bond 2019-2028 (\$15.0m).....	721.8	721.8	721.8	(27.0)	(26.9)
(263) 2013 10th 4.50-4.85% Fiji Infrastructure Bond 2021-2028 (\$18.0m).....	856.4	856.4	856.4	0.0	0.0
(264) 2013 11th 3.79-4.75% Fiji Infrastructure Bond 2019-2028 (\$10.0m).....	459.7	459.7	459.7	(3.8)	(3.8)
(265) 2013 12th 2.25-4.70% Fiji Infrastructure Bond 2019-2028 (\$10.9m).....	500.6	499.5	499.5	(1.8)	(1.8)
(266) 2013 13th 2.25-4.67% Fiji Infrastructure Bond 2019-2028 (\$29.0m).....	1,224.5	1,190.7	1,190.7	(175.0)	(175.0)
(267) 2013 Viti Bond 4.00% & 4.50% & 5.00% Dev Loan 2018-2023 (\$6.822m).....	315.2	315.2	211.6	0.0	(0.1)
(268) 2014 1st 2.15-4.52% Fiji Infrastructure Bond 2022-2029 (\$19.9m).....	871.0	871.0	871.0	0.0	0.0
(269) 2014 2nd 2.15-4.44% Fiji Infrastructure Bond 2024-2029 (\$6.0m).....	261.9	261.9	261.9	0.0	0.0
(270) 2014 3rd 2.15-4.15% Fiji Infrastructure Bond 2022 (\$1.1m).....	158.2	45.7	45.7	0.0	0.0
(271) 2014 4th 4.08-4.35% Fiji Infrastructure Bond 2022-2029 (\$10.0m).....	423.3	423.3	423.3	0.0	0.0
(272) 2014 5th 3.40-4.20% Fiji Infrastructure Bond 2020-2024 (\$10.0m).....	344.8	344.8	344.8	0.0	(319.6)
(273) 2014 6th 3.45-4.35% Fiji Infrastructure Bond 2020-2029 (\$15.0m).....	595.8	595.8	595.8	0.0	(172.5)
(274) 2014 7th 3.50-4.25% Fiji Infrastructure Bond 2020-2024 (\$30.0m).....	1,207.5	1,207.5	1,207.5	0.0	(175.0)
(275) 2014 8th 4.15-4.35% Fiji Infrastructure Bond 2022-2029 (\$15.0m).....	631.5	631.5	631.5	0.0	0.0
(276) 2014 9th 2.20-4.35% Fiji Infrastructure Bond 2020-2029 (\$12.5m).....	571.4	516.4	516.4	0.0	(86.3)
(277) 2014 10th 2.20-3.45% Fiji Infrastructure Bond 2020 (\$7.5m).....	423.8	258.8	258.8	0.0	(258.8)
(278) 2014 11th 3.45-4.35% Fiji Infrastructure Bond 2020-2029 (\$15.0m).....	560.4	560.4	560.4	0.0	(345.0)
(279) 2014 12th 3.47-4.18% Fiji Infrastructure Bond 2020-2022 (\$15.0m).....	573.8	573.8	573.8	0.0	(260.3)
(280) 2014 13th 4.28-4.35% Fiji Infrastructure Bond 2024-2029 (\$4.0m).....	172.6	172.6	172.6	0.0	0.0
(281) 2014 14th 4.60-4.80% Fiji Infrastructure Bond 2024-2029 (\$15.0m).....	706.0	706.0	706.0	0.0	0.0
(282) 2014 15th 2.50-5.15% Fiji Infrastructure Bond 2022-2029 (\$15.4m).....	779.0	776.5	776.5	0.0	0.0
(283) 2014 16th 4.94-5.14% Fiji Infrastructure Bond 2024-2029 (\$10.0m).....	504.0	504.0	504.0	0.0	0.0
(284) 2014 17th 4.94-5.14% Fiji Infrastructure Bond 2024-2029 (\$7.0m).....	352.8	352.8	352.8	0.0	0.0
(285) 2014 VB 4.00%, 4.50% & 5.00% :2019-2024 (\$5.603m).....	266.0	266.0	266.0	(56.8)	0.0
(286) 2015 1st 3.80-5.20% Fiji Infrastructure Bond 2021-2025 (\$30.0m).....	1,385.0	1,385.0	1,385.0	0.0	0.0
(287) 2015 2nd 5.19-5.49% Fiji Infrastructure Bond 2025-2030 (\$15.0m).....	799.5	799.5	799.5	0.0	0.0
(288) 2015 3rd 3.50-3.80% Fiji Infrastructure Bond 2018 (\$3.1m).....	187.8	117.8	0.0	0.0	0.0
(289) 2015 4th 4.67% Fiji Infrastructure Bond 2023 (\$15.0m).....	700.1	700.1	700.1	0.0	0.0
(290) 2015 5th 3.79-5.49% Fiji Infrastructure Bond 2018-2030 (\$18.8m).....	915.4	915.4	695.7	0.0	0.0
(291) 2015 6th 3.45-5.49% Fiji Infrastructure Bond 2018-2030 (\$19.1m).....	947.9	772.0	393.2	0.0	0.0
(292) 2015 7th 3.75-5.49% Fiji Infrastructure Bond 2018-2030 (\$20.0m).....	872.5	872.5	418.7	0.0	0.0
(293) 2015 8th 3.75-5.48% Fiji Infrastructure Bond 2018-2030 (\$25.0m).....	1,239.6	1,239.6	1,052.1	0.0	0.0
(294) 2015 9th 3.85-5.47% Fiji Infrastructure Bond 2018-2030 (\$22.76m).....	1,219.7	1,116.2	928.7	0.0	0.0
(295) 2015 10th. 5.19-5.47% Fiji Infrastructure Bond 2025-2030 (\$10.0m).....	533.0	533.0	533.0	0.0	0.0
(296) 2015 11th. 4.67-5.47% Fiji Infrastructure Bond 2023-2030 (\$30.0m).....	1,542.2	1,542.2	1,542.2	0.0	0.0
(297) 2015 12th. 3.45-5.47% Fiji Infrastructure Bond 2017-2030 (\$5.5m).....	220.1	151.1	82.1	0.0	0.0
(298) 2015 13th. 5.17-5.46% Fiji Infrastructure Bond 2025-2030 (\$5.0m).....	267.2	267.2	267.2	0.0	0.0
(299) 2015 14th. 4.95-5.46% Fiji Infrastructure Bond 2023-2030 (\$10.0m).....	505.2	505.2	505.2	0.0	0.0
(300) 2015 15th. 5.05-5.46% Fiji Infrastructure Bond 2023-2030 (\$11.0m).....	580.5	580.5	580.5	0.0	0.0

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number*

52-2-1-15

(251)	719.5
(252)	796.9
(253)	97.7
(254)	306.5
(255)	617.3
(256)	236.4
(257)	632.0
(258)	571.6
(259)	642.9
(260)	615.5
(261)	704.8
(262)	721.8
(263)	856.4
(264)	459.7
(265)	499.5
(266)	1,190.7
(267)	211.6
(268)	871.0
(269)	261.9
(270)	45.7
(271)	423.3
(272)	344.8
(273)	595.8
(274)	1,207.5
(275)	631.5
(276)	516.4
(277)	258.8
(278)	560.4
(279)	573.8
(280)	172.6
(281)	706.0
(282)	776.5
(283)	504.0
(284)	352.8
(285)	266.0
(286)	1,385.0
(287)	799.5
(288)	Fully paid in 2017/18.
(289)	700.1
(290)	695.7
(291)	393.2
(292)	418.7
(293)	1,052.1
(294)	928.7
(295)	533.0
(296)	1,542.2
(297)	82.1
(298)	267.2
(299)	505.2
(300)	580.5

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019 \$000	Planned Change 2019-2020 2020-2021	
Programme 2 - Domestic Loans					
Activity 1 - Interest Payments					
(Expenditure Account Number 52-2-1)					
Standard Expenditure Group 15					
(301) 2015 VB 4.00%,4.50% &5.00% :2020-2025 (\$6.988m).....	336.7	336.7	336.7	0.0	(45.8)
(302) 2016 1st. 5.08-5.48% Fiji Infrastructure Bond 2024-2031 (\$6.5m).....	344.0	344.0	344.0	0.0	0.0
(303) 2016 2nd. 5.10-5.50% Fiji Infrastructure Bond 2024-2031 (\$18.0m).....	966.0	966.0	966.0	0.0	0.0
(304) 2016 3rd. 5.23-5.53% Fiji Infrastructure Bond 2026-2031 (\$5.2m).....	283.8	283.8	283.8	0.0	0.0
(305) 2016 4th. 5.10% Fiji Infrastructure Bond 2024 (\$5.0m).....	255.0	255.0	255.0	0.0	0.0
(306) 2016 5th. 3.45% Fiji Infrastructure Bond 2018 (\$0.2m).....	6.9	6.9	0.0	0.0	0.0
(307) 2016 6th. 3.82 - 5.59% Fiji Infrastructure Bond 2022-2031 (\$23.3m).....	1,255.6	1,255.6	1,255.6	0.0	0.0
(308) 2016 7th. 5.30 - 5.60% Fiji Infrastructure Bond 2026-2031 (\$10.0m).....	536.0	536.0	536.0	0.0	0.0
(309) 2016 8th. 5.30 - 5.63% Fiji Infrastructure Bond 2024-2031 (\$9.0m).....	484.2	484.2	484.2	0.0	0.0
(310) 2016 10th. 3.50 - 5.65% Fiji Infrastructure Bond 2018-2031 (\$6.17m).....	342.0	342.0	336.0	0.0	0.0
(311) 2016 12th. 5.35 - 5.40% Fiji Infrastructure Bond 2024-2026 (\$16.0m).....	858.1	858.1	858.1	0.0	0.0
(312) 2016 13th. 5.45 - 5.75% Fiji Infrastructure Bond 2026-2031 (\$15.0m).....	847.5	847.5	847.5	0.0	0.0
(313) 2016 14th. 5.48 - 5.90% Fiji Infrastructure Bond 2024-2031 (\$16.5m).....	946.1	946.1	946.1	0.0	0.0
(314) 2016 15th. 5.50 - 6.01% Fiji Infrastructure Bond 2026-2031 (\$16.5m).....	986.7	986.7	986.7	0.0	0.0
(315) 2016 16th. 5.60 - 6.10% Fiji Infrastructure Bond 2026-2031 (\$20.0m).....	1,170.0	1,170.0	1,170.0	0.0	0.0
(316) 2016 17th. 5.68 - 6.20% Fiji Infrastructure Bond 2026-2031 (\$21.0m).....	1,250.0	1,250.0	1,250.0	0.0	0.0
(317) 2016 18th. 5.58 - 6.30% Fiji Infrastructure Bond 2024-2031 (\$32.0m).....	1,905.3	1,905.3	1,905.3	0.0	0.0
(318) 2016 19th. 5.70 - 6.40% Fiji Infrastructure Bond 2024-2031 (\$25.0m).....	1,515.0	1,515.0	1,515.0	0.0	0.0
(319) 2016 20th. 5.80 - 6.50% Fiji Infrastructure Bond 2024-2031 (\$22.0m).....	1,365.0	1,365.0	1,365.0	0.0	0.0
(320) 2016 21st. 6.15 - 6.64% Fiji Infrastructure Bond 2026-2031 (\$23.0m).....	1,473.4	1,473.4	1,473.4	0.0	0.0
(321) 2016 VB 4.00%,4.50% &5.00% :2021-2026 (\$4.795m).....	231.4	192.4	231.8	0.0	0.0
(322) 2016-17 1st. 5.90-6.75% Fiji Infrastructure Bond 2024-2031 (\$30.0m).....	944.5	1,889.0	1,889.0	0.0	0.0
(323) 2016-17 3rd. 6.24-6.77% Fiji Infrastructure Bond 2026-2031 (\$3.0m).....	98.9	197.7	197.7	0.0	0.0
(324) 2016-17 4th. 6.00-6.80% Fiji Infrastructure Bond 2024-2031 (\$11.0m).....	332.8	665.5	665.5	0.0	0.0
(325) 2016-17 5th. 6.10-6.80% Fiji Infrastructure Bond 2024-2031 (\$11.0m).....	339.5	678.9	678.9	0.0	0.0
(326) 2016-17 6th. 6.30-6.80% Fiji Infrastructure Bond 2026-2031 (\$1.0m).....	32.8	65.5	65.5	0.0	0.0
(327) 2016-17 7th. 3.50-6.80% Fiji Infrastructure Bond 2018-2031 (\$2.06m).....	51.9	103.9	94.1	(19.2)	(9.4)
(328) 2016-17 8th. 6.10-6.90% Fiji Infrastructure Bond 2024-2031 (\$20.0m).....	666.3	1,332.6	1,332.6	0.0	0.0
(329) 2016-17 9th. 3.80-7.00% Fiji Infrastructure Bond 2019-2031 (\$16.0m).....	519.8	1,039.5	1,039.5	(38.0)	(38.0)
(330) 2016-17 11th. 6.55-7.04% Fiji Infrastructure Bond 2027-2032 (\$30.0m).....	1,031.3	2,062.6	2,062.6	0.0	0.0
(331) 2016-17 12th. 6.60-7.09% Fiji Infrastructure Bond 2027-2032 (\$20.0m).....	0.0	1,412.6	1,412.6	0.0	0.0
(332) 2016-17 13th. 6.60-7.07% Fiji Infrastructure Bond 2027-2032 (\$4.0m).....	0.0	278.1	278.1	0.0	0.0
(333) 2016-17 14th. 7.07% Fiji Infrastructure Bond 2032 (\$4.0m).....	0.0	282.8	282.8	0.0	0.0
(334) 2016-17 15th. 7.07% Fiji Infrastructure Bond 2032 (\$2.0m).....	0.0	141.4	141.4	0.0	0.0
(335) 2016-17 16th. 6.00% Fiji Infrastructure Bond 2027 (\$15.5m).....	0.0	886.5	1,648.3	0.0	0.0
(336) 2016-17 17th. 6.50% Fiji Infrastructure Bond 2032 (\$1.0m).....	0.0	65.0	2,151.0	0.0	0.0
(337) 2016-17 VB 4.00%,4.50% &5.00% :2021-2026 (\$9.523m).....	205.4	434.7	461.2	0.0	0.0
(338) 2017-18 1st. 7.00% Fiji Infrastructure Bond 2037 (\$96.0m).....	0.0	0.0	6,720.2	0.0	0.0
(339) 2017-18 2nd. 6.50% Fiji Infrastructure Bond 2032 (\$89.1m).....	0.0	0.0	5,791.7	0.0	0.0
(340) 2017-18 3rd. 6.00% Fiji Infrastructure Bond 2027 (\$100.0m).....	0.0	0.0	6,000.5	0.0	0.0
(341) 2017-18 4th. 4.40% Fiji Infrastructure Bond 2024 (\$15.0m).....	0.0	0.0	660.0	0.0	0.0
(342) 2017-18 5th. 6.50% Fiji Infrastructure Bond 2033 (\$89.3m).....	0.0	0.0	5,562.4	242.3	0.0
(343) 2017-18 Fiji Green Bond 4.0% 5yrs 2022 (\$20.0m).....	0.0	0.0	800.0	0.0	0.0
(344) 2017-18 Fiji Green Bond 6.30% 13yrs 2030 (\$66.62m).....	0.0	0.0	4,197.2	0.2	0.0
(345) 2017-18 VB 4.00%,4.50% &5.00% : 2021-2026 (\$7.059m).....	0.0	300.6	342.6	(1.0)	0.0
(346) 2017-18 Issues for July FIB.....	0.0	0.0	2,335.3	(25.3)	0.0
(347) 2017-18 Issues for July VTB.....	0.0	0.0	147.1	16.5	0.0
(348) 2017-18 Issues for July FGB.....	0.0	0.0	842.9	0.0	0.0
(349) 2018-2019 Issues for August to January FIB - Forecast.....	0.0	13,000.0	10,500.0	10,500.0	0.0
(350) 2018-2019 Issues for August to January VTB - Forecast	0.0	0.0	125.0	125.0	0.0
(351) 2018-2019 Issues for August to January FGB - Forecast	0.0	0.0	1,890.0	1,890.0	0.0
TOTAL - Domestic Interest Payments	229,340.8	243,496.9	267,901.9	(1,319.4)	(8,870.2)

PROGRAMME 2-Domestic Loans – Interest Payments*Expenditure Account Number**52-2-1-15*

(301)	336.7
(302)	344.0
(303)	966.0
(304)	283.8
(305)	255.0
(306)	Fully paid in 2017/18.
(307)	1,255.6
(308)	536.0
(309)	484.2
(310)	336.0
(311)	858.1
(312)	847.5
(313)	946.1
(314)	986.7
(315)	1,170.0
(316)	1,250.0
(317)	1,905.3
(318)	1,515.0
(319)	1,365.0
(320)	1,473.4
(321)	231.8
(322)	1,889.0
(323)	197.7
(324)	665.5
(325)	678.9
(326)	65.5
(327)	94.1
(328)	1,332.6
(329)	1,039.5
(330)	2,062.6
(331)	1,412.6
(332)	278.1
(333)	282.8
(334)	141.4
(335)	1,648.3
(336)	2,151.0
(337)	461.2
(338)	6,720.2
(339)	5,791.7
(340)	6,000.5
(341)	660.0
(342)	5,562.4
(343)	800.0
(344)	4,197.2
(345)	342.6
(346)	2,335.3
(347)	147.1
(348)	842.9
(349)	10,500.0
(350)	125.0
(351)	1,890.0

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
			\$000		
Programme 2 - Domestic Loans					
Activity 2 - Principal Repayments					
(Expenditure Account Number 52-2-2)					
Standard Liability Group 82					
(1) 2001 - 6th 6.4%, Dev Loan 2016 (\$2.0m)	2,000.0	0.0	0.0	0.0	0.0
(2) 2001 - 7th 6.4%, Dev Loan 2016 (\$4.0m)	4,000.0	0.0	0.0	0.0	0.0
(3) 2001 - 8th 6.4%, Dev Loan 2016 (\$4.0m)	4,000.0	0.0	0.0	0.0	0.0
(4) 2001 - 9th 6.35%, Dev Loan 2016 (\$3.0m)	3,000.0	0.0	0.0	0.0	0.0
(5) 2001 - 10th 6.35%, Dev Loan 2016 (\$4.0m)	4,000.0	0.0	0.0	0.0	0.0
(6) 2001 - 11th 6.35%, Dev Loan 2016 (\$4.0m)	4,000.0	0.0	0.0	0.0	0.0
(7) 2001 - 12th 6.29%, Dev Loan 2016 (\$4.0m)	4,000.0	0.0	0.0	0.0	0.0
(8) 2002 - 1st 6.28%, Dev Loan 2017 (\$5.0m)	5,000.0	0.0	0.0	0.0	0.0
(9) 2002 - 2nd 6.28%, Dev Loan 2017 (\$3.0m)	3,000.0	0.0	0.0	0.0	0.0
(10) 2002 - 3rd 6.28%, Dev Loan 2017 (\$3.0m)	3,000.0	0.0	0.0	0.0	0.0
(11) 2002 - 4th 6.29%, Dev Loan 2017 (\$3.0m)	3,000.0	0.0	0.0	0.0	0.0
(12) 2002 - 5th 6.29%, Dev Loan 2017 (\$4.0m)	4,000.0	0.0	0.0	0.0	0.0
(13) 2002 - 6th 6.27%, Dev Loan 2017 (\$4.0m)	4,000.0	0.0	0.0	0.0	0.0
(14) 2002 - 7th 6.26%, Dev Loan 2017 (\$4.0m)	4,000.0	0.0	0.0	0.0	0.0
(15) 2002 - 8th 6.26%, Dev Loan 2017 (\$4.0m)	4,000.0	0.0	0.0	0.0	0.0
(16) 2002 - 9th 6.26%, Dev Loan 2017 (\$3.0m)	3,000.0	0.0	0.0	0.0	0.0
(17) 2002 - 10th 6.26%, Dev Loan 2017 (\$3.0m)	0.0	3,000.0	0.0	0.0	0.0
(18) 2002 - 11th 6.20%, Dev Loan 2017 (\$3.0m)	0.0	3,000.0	0.0	0.0	0.0
(19) 2002 - 12th 6.20%, Dev Loan 2017 (\$3.0m)	0.0	3,000.0	0.0	0.0	0.0
(20) 2002 - 13th 6.20%, Dev Loan 2017 (\$2.0m)	0.0	2,000.0	0.0	0.0	0.0
(21) 2002 - 14th 6.20%, Dev Loan 2017 (\$3.0m)	0.0	3,000.0	0.0	0.0	0.0
(22) 2002 - 15th 6.19%, Dev Loan 2017 (\$2.0m)	0.0	2,000.0	0.0	0.0	0.0
(23) 2002 - 16th 6.19%, Dev Loan 2017 (\$3.0m)	0.0	3,000.0	0.0	0.0	0.0
(24) 2002 - 17th 6.18%, Dev Loan 2017 (\$2.0m)	0.0	2,000.0	0.0	0.0	0.0
(25) 2002 - 18th 6.18%, Dev Loan 2017 (\$3.0m)	0.0	3,000.0	0.0	0.0	0.0
(26) 2002 - 19th 6.17%, Dev Loan 2017 (\$2.0m)	0.0	2,000.0	0.0	0.0	0.0
(27) 2003 - 1st 6.12%, Dev Loan 2018 (\$2.0m)	0.0	2,000.0	0.0	0.0	0.0
(28) 2003 - 2nd 6.08%, Dev Loan 2018 (\$2.0m)	0.0	2,000.0	0.0	0.0	0.0
(29) 2003 - 3rd 6.01%, Dev Loan 2018 (\$3.0m)	0.0	3,000.0	0.0	0.0	0.0
(30) 2003 - 4th 5.99%, Dev Loan 2018 (\$3.0m)	0.0	3,000.0	0.0	0.0	0.0
(31) 2003 - 5th 5.89%, Dev Loan 2018 (\$2.0m)	0.0	2,000.0	0.0	0.0	0.0
(32) 2003 - 6th 5.80%, Dev Loan 2018 (\$2.0m)	0.0	2,000.0	0.0	0.0	0.0
(33) 2003 - 7th 5.75%, Dev Loan 2018 (\$2.0m)	0.0	2,000.0	0.0	0.0	0.0
(34) 2003 - 8th 5.67%, Dev Loan 2018 (\$2.0m)	0.0	2,000.0	0.0	0.0	0.0
(35) 2003 - 9th 5.64%, Dev Loan 2018 (\$5.0m)	0.0	5,000.0	0.0	0.0	0.0
(36) 2003 - 10th 5.58%, Dev Loan 2018 (\$5.0m)	0.0	5,000.0	0.0	0.0	0.0
(37) 2003 - 11th 5.55%, Dev Loan 2018 (\$7.0m)	0.0	0.0	7,000.0	(7,000.0)	0.0
(38) 2003 - 12th 5.55%, Dev Loan 2018 (\$7.0m)	0.0	0.0	7,000.0	(7,000.0)	0.0
(39) 2003 - 13th 5.56%, Dev Loan 2018 (\$7.0m)	0.0	0.0	7,000.0	(7,000.0)	0.0
(40) 2003 - 14th 5.56%, Dev Loan 2018 (\$5.0m)	0.0	0.0	5,000.0	(5,000.0)	0.0
(41) 2003 - 15th 5.55%, Dev Loan 2018 (\$7.0m)	0.0	0.0	7,000.0	(7,000.0)	0.0
(42) 2003 - 16th 5.54%, Dev Loan 2018 (\$7.0m)	0.0	0.0	7,000.0	(7,000.0)	0.0
(43) 2003 - 17th 5.54%, Dev Loan 2018 (\$7.0m)	0.0	0.0	7,000.0	(7,000.0)	0.0
(44) 2003 - 18th 5.55%, Dev Loan 2018 (\$7.4m)	0.0	0.0	7,400.0	(7,400.0)	0.0
(45) 2003 - 19th 5.54%, Dev Loan 2018 (\$4.8m)	0.0	0.0	4,800.0	(4,800.0)	0.0
(46) 2003 - 20th 5.54%, Dev Loan 2018 (\$4.0m)	0.0	0.0	4,000.0	(4,000.0)	0.0
(47) 2004 - 1st 2.05-5.50%, Dev Loan 2019 (\$4.0m)	0.0	0.0	4,000.0	(4,000.0)	0.0
(48) 2004 - 2nd 2.03-5.49%, Dev Loan 2019 (\$5.0m)	0.0	0.0	5,000.0	(5,000.0)	0.0
(49) 2004 - 3rd 5.46%, Dev Loan 2019 (\$7.0m)	0.0	0.0	7,000.0	(7,000.0)	0.0
(50) 2004 - 4th 2.00-5.45%, Dev Loan 2019 (\$7.0m)	0.0	0.0	7,000.0	(7,000.0)	0.0

CHARGES ON ACCOUNT OF PUBLIC DEBT

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)
Standard Liability Group 82

- (1) Fully Redeemed on 8/8 : 2016 (\$2.0m)
- (2) Fully Redeemed on 22/8 : 2016 (\$4.0m)
- (3) Fully Redeemed on 29/8 : 2016 (\$4.0m)
- (4) Fully Redeemed on 3/10 : 2016 (\$3.0m)
- (5) Fully Redeemed on 10/10 :2016 (\$4.0m)
- (6) Fully Redeemed on 17/10 : 2016 (\$4.0m)
- (7) Fully Redeemed on 5/12 : 2016 (\$4.0m)
- (8) Fully Redeemed on 20/2 : 2017 (\$5.0m)
- (9) Fully Redeemed on 27/2 : 2017 (\$3.0m)
- (10) Fully Redeemed on 6/3 : 2017 (\$3.0m)
- (11) Fully Redeemed on 20/3 : 2017 (\$3.0m)
- (12) Fully Redeemed on 29/5 : 2017 (\$4.0m)
- (13) Fully Redeemed on 12/6 : 2017 (\$4.0m)
- (14) Fully Redeemed on 26/6 : 2017 (\$4.0m)
- (15) Fully Redeemed on 10/7 : 2017 (\$4.0m)
- (16) Fully Redeemed on 31/7 : 2017 (\$3.0m)
- (17) Fully Redeemed on 14/8 : 2017 (\$3.0m)
- (18) Fully Redeemed on 28/8 : 2017 (\$3.0m)
- (19) Fully Redeemed on 11/9 : 2017 (\$3.0m)
- (20) Fully Redeemed on 25/9 : 2017 (\$2.0m)
- (21) Fully Redeemed on 16/10 : 2017 (\$3.0m)
- (22) Fully Redeemed on 30/10: 2017 (\$2.0m)
- (23) Fully Redeemed on 13/11 : 2017 (\$3.0m)
- (24) Fully Redeemed on 27/11 : 2017 (\$2.0m)
- (25) Fully Redeemed on 11/12 : 2017 (\$3.0m)
- (26) Fully Redeemed on 18/12 : 2017 (\$2.0m)
- (27) Fully Redeemed on 12/2 : 2018 (\$2.0m)
- (28) Fully Redeemed on 26/2 : 2018 (\$2.0m)
- (29) Fully Redeemed on 12/3 : 2018 (\$3.0m)
- (30) Fully Redeemed on 26/3 : 2018 (\$3.0m)
- (31) Fully Redeemed on 7/5 : 2018 (\$2.0m)
- (32) Fully Redeemed on 21/5 : 2018 (\$2.0m)
- (33) Fully Redeemed on 4/6 : 2018 (\$2.0m)
- (34) Fully Redeemed on 18/6 : 2018 (\$2.0m)
- (35) Fully Redeemed on 2/7: 2018 (\$5.0m)
- (36) Fully Redeemed on 23/7 : 2018 (\$5.0m)
- (37) Redemption due on 6/8: 2018 (\$7.0m)
- (38) Redemption due on 13/8 : 2018 (\$7.0m)
- (39) Redemption due on 27/8 : 2018 (\$7.0m)
- (40) Redemption due on 17/9 : 2018 (\$5.0m)
- (41) Redemption due on 8/10 : 2018 (\$7.0m)
- (42) Redemption due on 15/10 : 2018 (\$7.0m)
- (43) Redemption due on 29/10 : 2018 (\$7.0m)
- (44) Redemption due on 12/11 : 2018 (\$7.4m)
- (45) Redemption due on 26/11 : 2018 (\$4.8m)
- (46) Redemption due on 24/12 : 2018 (\$4.0m)
- (47) Redemption due on 25/2 : 2019 (\$4.0m)
- (48) Redemption due on 17/3 : 2019 (\$5.0m)
- (49) Redemption due on 31/3: 2019 (\$7.0m)
- (50) Redemption due on 12/5 : 2019 (\$7.0m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019	Planned Change	
				2019-2020	2020-2021
			\$000		
Programme 2 - Domestic Loans					
Activity 2 - Principal Repayments					
(Expenditure Account Number 52-2-2)					
Standard Liability Group 82					
(51) 2004 - 5th 2.00-5.44%,Dev Loan 2019 (\$3.0m).....	0.0	0.0	3,000.0	(3,000.0)	0.0
(52) 2004 - 6th 2.00-5.44%,Dev Loan 2019 (\$5.8m)	0.0	0.0	5,800.0	(5,800.0)	0.0
(53) 2004 - 7th 2.00-5.45%,Dev Loan 2019 (\$6.0m)	0.0	0.0	6,000.0	(6,000.0)	0.0
(54) 2004 - 8th 2.05-5.48%,Dev Loan 2019 (\$7.0m).....	0.0	0.0	7,000.0	(7,000.0)	0.0
(55) 2004 - 9th 2.05-5.52%,Dev Loan 2019 (\$7.0m)	0.0	0.0	7,000.0	(7,000.0)	0.0
(56) 2004 - 10th 2.05-5.55%,Dev Loan 2019 (\$7.0m).....	0.0	0.0	7,000.0	(7,000.0)	0.0
(57) 2004 - 11th 5.60%,Dev Loan 2019 (\$5.0m)	0.0	0.0	0.0	5,000.0	(5,000.0)
(58) 2004 - 12th 2.06-5.65%,Dev Loan 2019 (\$3.0m)	0.0	0.0	0.0	3,000.0	(3,000.0)
(59) 2004 - 13th 2.06-5.70%,Dev Loan 2019 (\$6.0m)	0.0	0.0	0.0	6,000.0	(6,000.0)
(60) 2004 - 14th 2.10-5.80%,Dev Loan 2019 (\$6.0m)	0.0	0.0	0.0	6,000.0	(6,000.0)
(61) 2004 - 15th 2.10-5.85%,Dev Loan 2019 (\$5.0m)	0.0	0.0	0.0	5,000.0	(5,000.0)
(62) 2004 - 16th 2.10-5.88%,Dev Loan 2019 (\$7.0m)	0.0	0.0	0.0	7,000.0	(7,000.0)
(63) 2004 - 17th 5.88%,Dev Loan 2019 (\$7.0m)	0.0	0.0	0.0	7,000.0	(7,000.0)
(64) 2004 - 18th 2.10-5.89%,Dev Loan 2019 (\$6.5m)	0.0	0.0	0.0	6,500.0	(6,500.0)
(65) 2004 - 19th 5.90%,Dev Loan 2019 (\$3.0m)	0.0	0.0	0.0	3,000.0	(3,000.0)
(66) 2004 - 20th 5.90%,Dev Loan 2019 (\$6.0m)	0.0	0.0	0.0	6,000.0	(6,000.0)
(67) 2004 - 21st 5.90%,Dev Loan 2019 (\$3.0m)	0.0	0.0	0.0	3,000.0	(3,000.0)
(68) 2004 - 22nd 5.90%,Dev Loan 2019 (\$6.7m)	0.0	0.0	0.0	6,700.0	(6,700.0)
(69) 2004 - 23rd 5.91%,Dev Loan 2019 (\$6.0m)	0.0	0.0	0.0	6,000.0	(6,000.0)
(70) 2004 - 24th 5.94%,Dev Loan 2019 (\$6.0m)	0.0	0.0	0.0	6,000.0	(6,000.0)
(71) 2004 - 25th 5.97%,Dev Loan 2019 (\$6.0m).....	0.0	0.0	0.0	6,000.0	(6,000.0)
(72) 2005 - 1st 2.05-6.00%,Dev Loan 2020 (\$3.0m)	0.0	0.0	0.0	3,000.0	(3,000.0)
(73) 2005 - 2nd 2.08-6.04%,Dev Loan 2020 (\$3.0m)	0.0	0.0	0.0	3,000.0	(3,000.0)
(74) 2005 - 3rd 2.08-6.07%,Dev Loan 2020 (\$6.7m)	0.0	0.0	0.0	6,700.0	(6,700.0)
(75) 2005 - 4th 2.07-6.10%,Dev Loan 2020 (\$3.0m)	0.0	0.0	0.0	3,000.0	(3,000.0)
(76) 2005 - 5th 6.14%,Dev Loan 2020 (\$4.6m).....	0.0	0.0	0.0	4,600.0	(4,600.0)
(77) 2005 - 6th 2.07-6.16%,Dev Loan 2020 (\$4.0m)	0.0	0.0	0.0	4,000.0	(4,000.0)
(78) 2005 - 7th 2.07-6.15%,Dev Loan 2020 (\$3.0m)	0.0	0.0	0.0	3,000.0	(3,000.0)
(79) 2005 - 8th 6.18%,Dev Loan 2020 (\$6.16m).....	0.0	0.0	0.0	6,160.0	(6,160.0)
(80) 2005 - 9th 6.20%,Dev Loan 2020 (\$4.82m).....	0.0	0.0	0.0	4,820.0	(4,820.0)
(81) 2005 - 10th 2.10-6.22%,Dev Loan 2020 (\$6.0m).....	0.0	0.0	0.0	6,000.0	(6,000.0)
(82) 2005 - 11th 2.11-6.24%,Dev Loan 2020 (\$6.0m)	0.0	0.0	0.0	0.0	6,000.0
(83) 2005 - 12th 2.12-6.26%,Dev Loan 2020 (\$6.0m)	0.0	0.0	0.0	0.0	6,000.0
(84) 2005 - 13th 2.13-6.30%,Dev Loan 2020 (\$4.0m).....	0.0	0.0	0.0	0.0	4,000.0
(85) 2005 - 14th 2.15-6.32%,Dev Loan 2020 (\$3.0m).....	0.0	0.0	0.0	0.0	3,000.0
(86) 2005 - 15th 2.17-6.35%,Dev Loan 2020 (\$3.8m)	0.0	0.0	0.0	0.0	3,800.0
(87) 2005 - 16th 2.18-6.37%,Dev Loan 2020 (\$3.0m)	0.0	0.0	0.0	0.0	3,000.0
(88) 2005 - 17th 2.20-6.40%,Dev Loan 2020 (\$3.8m).....	0.0	0.0	0.0	0.0	3,800.0
(89) 2005 - 18th 2.22-6.42%,Dev Loan 2020 (\$3.0m)	0.0	0.0	0.0	0.0	3,000.0
(90) 2005 - 19th 2.86-6.44%,Dev Loan 2020 (\$5.0m)	0.0	0.0	0.0	0.0	5,000.0
(91) 2005 - 20th 2.88-6.46%,Dev Loan 2020 (\$3.0m)	0.0	0.0	0.0	0.0	3,000.0
(92) 2005 - 21st 2.93-6.51%,Dev Loan 2020 (\$2.0m).....	0.0	0.0	0.0	0.0	2,000.0
(93) 2005 - 22nd 3.00-6.54%,Dev Loan 2020 (\$3.9m)	0.0	0.0	0.0	0.0	3,900.0
(94) 2005 - 23rd 3.05-6.60%,Dev Loan 2020 (\$2.5m).....	0.0	0.0	0.0	0.0	2,500.0
(95) 2005 - 24th 6.65%,Dev Loan 2020 (\$0.8m).....	0.0	0.0	0.0	0.0	800.0
(96) 2005 - 25th 2.65-6.75%,Dev Loan 2020 (\$2.0m)	0.0	0.0	0.0	0.0	2,000.0
(97) 2006 - 1st 3.5-7.68%,Dev Loan 2021 (\$6.7m)	0.0	0.0	0.0	0.0	6,700.0
(98) 2006 - 2nd 5.58-7.68%,Dev Loan 2021 (\$0.1m)	0.0	0.0	0.0	0.0	100.0
(99) 2006 - 3rd 4.14-7.75%,Dev Loan 2021 (\$0.2m)	0.0	0.0	0.0	0.0	200.0
(100) 2006 - 5th 6.78-7.78%,Dev Loan 2021 (\$2.3m).....	0.0	0.0	0.0	0.0	2,300.0

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)
Standard Liability Group 82

- (51) Redemption due on 26/5 : 2019 (\$3.0m)
- (52) Redemption due on 16/6 : 2019 (\$5.8m)
- (53) Redemption due on 30/6 : 2019 (\$6.0m)
- (54) Redemption due on 14/7 : 2019 (\$7.0m)
- (55) Redemption due on 21/7 : 2019 (\$7.0m)
- (56) Redemption due on 28/7 : 2019 (\$7.0m)
- (57) Redemption due on 4/8 : 2019 (\$5.0m)
- (58) Redemption due on 11/8 : 2019 (\$3.0m)
- (59) Redemption due on 18/8 : 2019 (\$6.0m)
- (60) Redemption due on 1/9 : 2019 (\$6.0m)
- (61) Redemption due on 15/9 : 2019 (\$5.0m)
- (62) Redemption due on 29/9 : 2019 (\$7.0m)
- (63) Redemption due on 13/10 : 2019 (\$7.0m)
- (64) Redemption due on 20/10 : 2019 (\$6.5m)
- (65) Redemption due on 27/10 : 2019 (\$3.0m)
- (66) Redemption due on 10/11 : 2019 (\$6.0m)
- (67) Redemption due on 17/11 : 2019 (\$3.0m)
- (68) Redemption due on 24/11 : 2019 (\$6.7m)
- (69) Redemption due on 8/12 : 2019 (\$6.0m)
- (70) Redemption due on 22/12 : 2019 (\$6.0m)
- (71) Redemption due on 29/12 : 2019 (\$6.0m)
- (72) Redemption due on 16/2 : 2020 (\$3.0m)
- (73) Redemption due on 2/3: 2020 (\$3.0m)
- (74) Redemption due on 16/3 : 2020 (\$6.7m)
- (75) Redemption due on 30/3 : 2020 (\$3.0m)
- (76) Redemption due on 11/5 : 2020 (\$4.6m)
- (77) Redemption due on 25/5 : 2020 (\$4.0m)
- (78) Redemption due on 8/6 : 2020 (\$3.0m)
- (79) Redemption due on 22/6 : 2020 (\$6.160m)
- (80) Redemption due on 6/7 : 2020 (\$4.82m)
- (81) Redemption due on 20/7 : 2020 (\$6.0m)
- (82) Redemption due on 17/8 : 2020 (\$6.0m)
- (83) Redemption due on 31/8 : 2020 (\$6.0m)
- (84) Redemption due on 14/9 : 2020 (\$4.0m)
- (85) Redemption due on 21/9 : 2020 (\$3.0m)
- (86) Redemption due on 28/9 : 2020 (\$3.8m)
- (87) Redemption due on 12/10 : 2020 (\$3.0m)
- (88) Redemption due on 19/10 : 2020 (\$3.8m)
- (89) Redemption due on 26/10 : 2020 (\$3.0m)
- (90) Redemption due on 9/11 : 2020 (\$5.0m)
- (91) Redemption due on 23/11: 2020 (\$3.0m)
- (92) Redemption due on 30/11: 2020 (\$2.0m)
- (93) Redemption due on 7/12 : 2020 (\$3.9m)
- (94) Redemption due on 14/12 : 2020 (\$2.5m)
- (95) Redemption due on 21/12 : 2020 (\$0.8m)
- (96) Redemption due on 30/12 : 2020 (2.0m)
- (97) Redemption due on 8/2 : 2021(\$6.7m)
- (98) Redemption due on 22/2 : 2021 (\$0.1m)
- (99) Redemption due on 8/3 : 2021 (\$0.2m)
- (100) Redemption due on 5/4: 2021 (\$2.3m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019	Planned Change	
				2019-2020	2020-2021
			\$000		
Programme 2 - Domestic Loans					
Activity 2 - Principal Repayments					
(Expenditure Account Number 52-2-2)					
Standard Liability Group 82					
(101) 2006 -6th 6.83-7.85%,Dev Loan 2021 (\$2.3m)	0.0	0.0	0.0	0.0	2,300.0
(102) 2006 -7th 5.20-8%,Dev Loan 2021 (\$0.4m)	0.0	0.0	0.0	0.0	400.0
(103) 2006 -8th 4.14-9.60%,Dev Loan 2021 (\$4.0m)	0.0	0.0	0.0	0.0	4,000.0
(104) 2006 10th 8.8-9.75%,Dev Loan 2021 (\$5.1m)	0.0	0.0	0.0	0.0	5,100.0
(105) 2006 11th 8.8-9.77%,Dev Loan 2021 (\$2.3m)	0.0	0.0	0.0	0.0	2,300.0
(106) 2006 12th 9.0-9.95%,Dev Loan 2021 (\$9.1m)	0.0	0.0	0.0	0.0	9,100.0
(107) 2006 13th 9.34-9.95%,Dev Loan 2021 (\$12.1m)	0.0	0.0	0.0	0.0	12,100.0
(108) 2006 15th 9.42-10.01%,Dev Loan 2021 (\$16.9m)	0.0	0.0	0.0	0.0	16,900.0
(109) 2006 16th 10.02%,Dev Loan 2021 (\$6.3)	0.0	0.0	0.0	0.0	6,300.0
(110) 2006 17th 10.15%,Dev Loan 2021 (\$15.1)	0.0	0.0	0.0	0.0	15,100.0
(111) 2006 18th 10.20%,Dev Loan 2021 (\$15.1m)	0.0	0.0	0.0	0.0	15,100.0
(112) 2006 19th 9.10-10.25%,Dev Loan 2021 (\$15.0m)	0.0	0.0	0.0	0.0	15,000.0
(113) 2006 20th 9.15-10.30%,Dev Loan 2021 (\$15.0m)	0.0	0.0	0.0	0.0	15,000.0
(114) 2006 21st 10.35%,Dev Loan 2021 (\$10.03m)	0.0	0.0	0.0	0.0	0.0
(115) 2006 22nd 8.80-10.40%,Dev Loan 2021 (\$17.03m)	0.0	0.0	0.0	0.0	0.0
(116) 2006 23rd 8.80-10.45%,Dev Loan 2021 (\$9.9m)	700.0	0.0	0.0	0.0	0.0
(117) 2006 24th 8.80-10.35%,Dev Loan 2021 (\$0.5m)	0.0	0.0	0.0	0.0	0.0
(118) 2006 25th 10.45%,Dev Loan 2021 (\$2.0m)	0.0	0.0	0.0	0.0	0.0
(119) 2006 26th 9.94- 10.50%,Dev Loan 2021 (\$11.7m)	6,100.0	0.0	0.0	0.0	0.0
(120) 2006 27th 10.0- 10.97%,Dev Loan 2021 (\$5.6m)	0.0	0.0	0.0	0.0	0.0
(121) 2006 28th 10.98%,Dev Loan 2021 (\$6.0m)	0.0	0.0	0.0	0.0	0.0
(122) 2006 29th 11.0%,Dev Loan 2021 (\$10.0m)	0.0	0.0	0.0	0.0	0.0
(123) 2006 31st 12.71%,Dev Loan 2021 (\$9.7m)	0.0	0.0	0.0	0.0	0.0
(124) 2006 32nd 13.0%,Dev Loan 2021 (\$10.0m)	0.0	0.0	0.0	0.0	0.0
(125) 2006 33rd 10.70-13.49%,Dev Loan 2021 (\$7.0m)	500.0	0.0	0.0	0.0	0.0
(126) 2006 35th 13.49%,Dev Loan 2021 (\$10.005m)	0.0	0.0	0.0	0.0	0.0
(127) 2007 1st 13.58%,Dev Loan 2022 (\$9.2m)	0.0	0.0	0.0	0.0	0.0
(128) 2007 2nd 13.60%,Dev Loan 2022 (\$15.0m)	0.0	0.0	0.0	0.0	0.0
(129) 2007 3rd 13.59%,Dev Loan 2022 (\$15.0m)	0.0	0.0	0.0	0.0	0.0
(130) 2007 4th 8.25-12.31%,Dev Loan 2022 (\$2.827m)	1,100.0	0.0	0.0	0.0	0.0
(131) 2007 5th 7.50-9.0%,Dev Loan 2022 (\$2.520m)	1,400.0	0.0	0.0	0.0	0.0
(132) 2007 6th 3.50-7.85%,Dev Loan 2017-2022 (\$7.0m)	0.0	4,000.0	0.0	0.0	0.0
(133) 2007 7th 3.00-6.83%,Dev Loan 2017-2022 (\$4.3m)	0.0	1,000.0	0.0	0.0	0.0
(134) 2007 9th 6.20-6.97%,Dev Loan 2017-2027 (\$17.0m)	0.0	5,300.0	0.0	0.0	0.0
(135) 2008 1st 3.50- 7.10%,Dev Loan 2018-2028 (\$43.0m)	0.0	10,100.0	0.0	0.0	0.0
(136) 2008 2nd 3.40-7.20%,Dev Loan 2018-2028 (\$26.7m)	0.0	7,100.0	0.0	0.0	0.0
(137) 2008 3rd 3.25-7.23%,Dev Loan 2018-2028 (\$16.9m)	0.0	5,100.0	0.0	0.0	0.0
(138) 2008 4th 5.90-7.25%,Dev Loan 2018-2028 (\$17.9m)	0.0	3,470.0	0.0	0.0	0.0
(139) 2008 5th 5.90-7.30%,Dev Loan 2018-2028 (\$15.9m)	0.0	4,100.0	0.0	0.0	0.0
(140) 2008 6th 5.90-7.35%,Dev Loan 2018-2028 (\$25.3m)	0.0	0.0	5,200.0	(5,200.0)	0.0
(141) 2008 7th 5.95-7.39%,Dev Loan 2018-2028 (\$14.9m)	0.0	0.0	2,100.0	(2,100.0)	0.0
(142) 2008 8th 5.90-7.42%,Dev Loan 2018-2028 (\$14.88m)	0.0	0.0	5,100.0	(5,100.0)	0.0
(143) 2008 9th 3.20-7.46%,Dev Loan 2018-2028 (\$18.7m)	0.0	0.0	6,100.0	(6,100.0)	0.0
(144) 2008 10th 5.90-7.50%,Dev Loan 2018-2028 (\$16.015m)	0.0	0.0	5,600.0	(5,600.0)	0.0
(145) 2008 11th 5.90-7.53%,Dev Loan 2018-2028 (\$17.8m)	0.0	0.0	3,600.0	(3,600.0)	0.0
(146) 2008 12th 7.25-7.55%,Dev Loan 2018-2028 (\$11.8m)	0.0	0.0	5,200.0	(5,200.0)	0.0
(147) 2008 13th 7.50-8.50%,Dev Loan 2018-2028 (\$13.052m)	0.0	0.0	3,000.0	(3,000.0)	0.0
(148) 2008 14th 7.80-9.50%,Dev Loan 2018-2028 (\$17.0m)	0.0	0.0	3,000.0	(3,000.0)	0.0
(149) 2008 15th 6.50-10.50%,Dev Loan 2018-2028 (\$8.11m)	0.0	0.0	2,000.0	(2,000.0)	0.0
(150) 2009 1st 11.5%,Dev Loan 2019-2029 (\$11.0m)	0.0	0.0	2,000.0	(2,000.0)	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)
Standard Liability Group 82

- (101) Redemption due on 12/4: 2021 (\$2.3m)
- (102) Redemption due on 26/4 : 2021 (\$0.4m)
- (103) Redemption due on 10/5 : 2021 (\$4.0m)
- (104) Redemption due on 19/5 : 2021(\$5.1m)
- (105) Redemption due on 24/5 : 2021 (\$2.3m)
- (106) Redemption due on 31/5 : 2021 (\$9.1m)
- (107) Redemption due on 7/6: 2021 (\$12.1m)
- (108) Redemption due on 16/6: 2021 (\$16.9m)
- (109) Redemption due on 21/6: 2021 (\$6.3m)
- (110) Redemption due on 28/6: 2021 (\$15.1m)
- (111) Redemption due on 30/6: 2021 (\$15.1m)
- (112) Redemption due on 14/7 : 2021 (\$15.0m)
- (113) Redemption due on 28/7 : 2021 (\$15.0m)
- (114) Redemption due on 23/8: 2021 (\$10.03m)
- (115) Redemption due on 29/8: 2021 (\$17.03m)
- (116) Redemption due on 2017: (\$0.7m), 8/9: 2021(\$9.90m)
- (117) Redemption due on 15/9: 2021 (\$0.50m)
- (118) Redemption due on 20/9: 2021 (\$2.0m)
- (119) Redemption due 2017: (\$6.1m), on 4/10: 2021 (\$11.7m)
- (120) Redemption due on 18/10 : 2021 (\$5.6m)
- (121) Redemption due on 1/11:2021 (\$6.0m)
- (122) Redemption due on 15/11:2021 (\$10.0m)
- (123) Redemption due on 7/12: 2021(\$9.7m)
- (124) Redemption due on 13/12:2021 (\$10.0m)
- (125) Redemption due on 2017:(\$0.5.m), 20/12 : 2021 (\$7.0m)
- (126) Redemption due on 29/12: 2021(\$10.005m)
- (127) Redemption due on 10/1: 2022 (\$9.20m)
- (128) Redemption due on 24/1: 2022 (\$15.0m)
- (129) Redemption due on 14/2: 2022 (\$15.0m)
- (130) Redemption due on 2017: (\$1.1m) 11/4: 2022 (\$2.827m)
- (131) Redemption due on 2017:(\$1.4m), 8/6 :2022 (\$2.520m)
- (132) Redemptions due on 2018:(\$4.0m), 17/8: 2022 (\$3.0m)
- (133) Redemptions due on 2018: (\$1.0m), 21/9: 2022 (\$3.3m)
- (134) Redemptions due on 14/12 : 2022 (\$6.6m) & 2027 (\$5.1m)
- (135) Redemptions due on 23/1 : 2023 (\$14.77m) & 2028 (\$18.13m)
- (136) Redemptions due on 19/3 : 2023 (\$9.05m) & 2028 (\$10.55m)
- (137) Redemptions due on 7/5: 2023 (\$6.08m) & 2028 (\$5.72m)
- (138) Redemptions due on 18/6: 2023 (\$7.2m) & 2028 (\$7.23m)
- (139) Redemptions due on 23/7 : 2023 (\$5.685m) & 2028 (\$6.115m)
- (140) Redemptions due on 20/8: 2018 (\$5.2m), 2023 (\$10.1m) & 2028 (\$10.0m)
- (141) Redemptions due on 3/9: 2018 (\$2.1m), 2023 (\$6.65m) & 2028 (\$6.15m)
- (142) Redemptions due on 12/9 : 2018 (\$5.1m), 2023 (\$4.68m) & 2028 (\$5.1m)
- (143) Redemptions due on 8/10: 2018 (\$6.1m), 2023 (\$5.1m) & 2028 (\$7.5m)
- (144) Redemptions due on 5/11: 2018 (\$5.6m), 2023 (\$6.1m) & 2028 (\$4.315m)
- (145) Redemptions due on 19/11 : 2018 (\$3.6m), 2023 (\$10.1m) & 2028 (\$4.1m)
- (146) Redemptions due on 5/12: 2018 (\$5.2m), 2023 (\$5.1m) & 2028 (\$1.5m)
- (147) Redemptions due on 17/12: 2018 (\$3.0m), 2023 (\$5.0m) & 2028 (\$5.052m)
- (148) Redemptions due on 24/12: 2018 (\$3.0m), 2023 (\$8.0m) & 2028 (6.0m)
- (149) Redemptions due on 31/12 : 2018 (\$2.0m), 2023 (\$4.0m) & 2028 (\$2.11m)
- (150) Redemptions due on 7/1 : 2019 (\$2.0m), 2024 (\$5.0m) & 2029 (\$4.0m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019 \$000	Planned Change 2019-2020 2020-2021	
Programme 2 - Domestic Loans					
Activity 2 - Principal Repayments					
(Expenditure Account Number 52-2-2)					
Standard Liability Group 82					
(151) 2009 2nd 11.75%,Dev Loan 2019-2029 (\$13.4m).....	0.0	0.0	3,600.0	(3,600.0)	0.0
(152) 2009 3rd 12%,Dev Loan 2019-2029 (\$10.0m)	0.0	0.0	2,600.0	(2,600.0)	0.0
(153) 2009 4th 12.1%,Dev Loan 2019-2029 (\$10.0m)	0.0	0.0	3,000.0	(3,000.0)	0.0
(154) 2009 5th 12.34%,Dev Loan 2024-2029 (\$5.4m)	0.0	0.0	0.0	0.0	0.0
(155) 2009 6th 12.34%,Dev Loan 2019-2029 (\$10.0m)	0.0	0.0	3,300.0	(3,300.0)	0.0
(156) 2009 7th 12.50%,Dev Loan 2019-2029 (\$10.0m)	0.0	0.0	2,200.0	(2,200.0)	0.0
(157) 2009 8th 12.50%,Dev Loan 2019-2029 (\$10.0m)	0.0	0.0	4,600.0	(4,600.0)	0.0
(158) 2009 9th 12.60%,Dev Loan 2019-2029 (\$10.0m)	0.0	0.0	4,600.0	(4,600.0)	0.0
(159) 2009 10th 12.60%,Dev Loan 2024-2029 (\$10.0m)	0.0	0.0	0.0	0.0	0.0
(160) 2009 11th 12.70%,Dev Loan 2019-2029 (\$15.0m)	0.0	0.0	3,100.0	(3,100.0)	0.0
(161) 2009 12th 12.81%,Dev Loan 2019-2029 (\$7.8m)	0.0	0.0	1,450.0	(1,450.0)	0.0
(162) 2009 13th 11.00%,Dev Loan 2019 (\$3.1m)	0.0	0.0	3,100.0	(3,100.0)	0.0
(163) 2009 14th 12.97%,Dev Loan 2019-2029 (\$17.5m).....	0.0	0.0	100.0	(100.0)	0.0
(164) 2009 15th 10.5%,Dev Loan 2019 (\$3.1m)	0.0	0.0	3,100.0	(3,100.0)	0.0
(165) 2009 16th 12.0%,Dev Loan 2019-2024 (\$9.0m)	0.0	0.0	3,900.0	(3,900.0)	0.0
(166) 2009 17th 13.0%,Dev Loan 2024-2029 (\$13.3m)	0.0	0.0	0.0	0.0	0.0
(167) 2009 18th 13.0%,Dev Loan 2024-2029 (\$12.9m)	0.0	0.0	0.0	0.0	0.0
(168) 2009 19th 13.0%,Dev Loan 2029 (\$15.75m)	0.0	0.0	0.0	0.0	0.0
(169) 2009 20th 13.0%,Dev Loan 2024-2029 (\$12.148m).....	0.0	0.0	0.0	0.0	0.0
(170) 2009 21st 13.0%,Dev Loan 2029 (\$13.043m)	0.0	0.0	0.0	0.0	0.0
(171) 2009 22nd 12.0%,Dev Loan 2029 (\$10.0m)	0.0	0.0	0.0	0.0	0.0
(172) 2009 23rd 12.0%,Dev Loan 2024-2029 (\$12.6m)	0.0	0.0	0.0	0.0	0.0
(173) 2009 24th 12.0%,Dev Loan 2019-2029 (\$14.8m)	0.0	0.0	0.0	250.0	(250.0)
(174) 2009 25th 11.0%,Dev Loan 2029 (\$10.0m)	0.0	0.0	0.0	0.0	0.0
(175) 2009 26th 11.0%,Dev Loan 2024-2029 (\$15.0m)	0.0	0.0	0.0	0.0	0.0
(176) 2009 27th 11.0%,Dev Loan 2024-2029 (\$16.3m)	0.0	0.0	0.0	0.0	0.0
(177) 2009 28th 9.0%,Dev Loan 2019-2029 (\$8.0m)	0.0	0.0	0.0	2,000.0	(2,000.0)
(178) 2009 29th 9.0%,Dev Loan 2024-2029 (\$12.0m)	0.0	0.0	0.0	0.0	0.0
(179) 2009 30th 9.0%,Dev Loan 2024-2029 (\$7.1m)	0.0	0.0	0.0	0.0	0.0
(180) 2009 31st 8.0% Dev Loan 2029 (\$5.8m)	0.0	0.0	0.0	0.0	0.0
(181) 2009 32nd 8.0% Dev Loan 2024-2029 (\$11.8m)	0.0	0.0	0.0	0.0	0.0
(182) 2009 33rd 8.0% Dev Loan 2029 (\$5.0m).....	0.0	0.0	0.0	0.0	0.0
(183) 2009 34th 8.0% Dev Loan 2029 (10.0m)	0.0	0.0	0.0	0.0	0.0
(184) 2010 1st 7.0-8.0% Dev Loan 2025-2030 (\$12.0m)	0.0	0.0	0.0	0.0	0.0
(185) 2010 2nd 8.0% Dev Loan 2030 (\$10.0m)	0.0	0.0	0.0	0.0	0.0
(186) 2010 3rd 8.0% Dev Loan 2030 (\$8.1m).....	0.0	0.0	0.0	0.0	0.0
(187) 2010 4th 8.0% Dev Loan 2030 (\$8.3m).....	0.0	0.0	0.0	0.0	0.0
(188) 2010 5th 8.0% Dev Loan 2030 (\$6.93m).....	0.0	0.0	0.0	0.0	0.0
(189) 2010 6th 8.0% Dev Loan 2030 (\$16.1m).....	0.0	0.0	0.0	0.0	0.0
(190) 2010 7th 8.0% Dev Loan 2030 (\$13.015m).....	0.0	0.0	0.0	0.0	0.0
(191) 2010 8th 7.0- 8.0% Dev Loan 2025-2030 (\$18.0m).....	0.0	0.0	0.0	0.0	0.0
(192) 2010 9th 7.0-8.0% Dev Loan 2025-2030 (\$3.0m).....	0.0	0.0	0.0	0.0	0.0
(193) 2010 10th 8.0% Dev Loan 2030 (\$5.1m).....	0.0	0.0	0.0	0.0	0.0
(194) 2010 12th 7.50-8.25% Dev Loan 2025-2030 (\$10.8m).....	0.0	0.0	0.0	0.0	0.0
(195) 2010 13th 8.5% Dev Loan 2030 (\$11.0m).....	0.0	0.0	0.0	0.0	0.0
(196) 2010 14th 8.75% Dev Loan 2025-2030 (\$0.7m).....	0.0	0.0	0.0	0.0	0.0
(197) 2010 15th 9.0% Dev Loan 2030 (\$21.0m).....	0.0	0.0	0.0	0.0	0.0
(198) 2010 16th 9.25% Dev Loan 2030 (\$7.0m).....	0.0	0.0	0.0	0.0	0.0
(199) 2010 17th 9.5% Dev Loan 2030 (\$14.2m).....	0.0	0.0	0.0	0.0	0.0
(200) 2010 18th 10.0% Dev Loan 2030 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)
Standard Liability Group 82

- (151) Redemptions due on 21/1: 2019 (\$3.6m), 2024 (\$6.1m), 2029 (\$3.70m)
- (152) Redemptions due on 28/1: 2019 (\$2.60m), 2024(\$2.60m) & 2029 (\$4.80m)
- (153) Redemptions due on 6/2 : 2019 (\$3.0m), 2024 (\$3.0m) & 2029 (\$4.0m)
- (154) Redemptions due on 13/2: 2024 (\$0.1m) & 2029 (\$5.3m)
- (155) Redemptions due on 20/2: 2019 (\$3.3m), 2024 (\$3.3m) & 2029 (\$3.4m)
- (156) Redemptions due on 27/2: 2019 (\$2.2m), 2024(\$5.2m) & 2029 (\$2.6m)
- (157) Redemptions due on 4/3: 2019 (\$4.6m), 2024 (\$2.6m) & 2029 (\$2.8m)
- (158) Redemptions due on 11/3: 2019 (\$4.6), 2024 (\$5.00m) & 2029 (\$0.4m)
- (159) Redemptions due on 18/3: 2024 (\$7.5m) & 2029 (\$2.5m)
- (160) Redemptions due on 25/3: 2019 (\$3.1m), 2024(\$8.10m) & 2029 (\$3.8m)
- (161) Redemptions due on 15/4 : 2019 (\$1.45m), 2024 (\$3.95m) & 2029 (\$2.4m)
- (162) Redemptions due on 22/4 : 2019 (\$3.1m)
- (163) Redemptions due on 13/5: 2019 (\$0.1m), 2024 (\$11.2m) & 2029 (\$6.2m)
- (164) Redemptions due on 27/5 : 2019 (\$3.1m)
- (165) Redemptions due on 10/6 : 2019 (\$3.9m) & 2024 (\$5.1m)
- (166) Redemptions due on 17/6: 2024 (\$8.6m) & 2029 (\$4.7m)
- (167) Redemptions due on 1/7: 2024 (\$6.4m) & 2029 (\$6.5m)
- (168) Redemptions due on 15/7: 2029 (\$15.75m)
- (169) Redemptions due on 5/8: 2024 (\$0.7m) & 2029(\$11.448m)
- (170) Redemptions due on 19/8: 2029 (\$13.043m)
- (171) Redemptions due on 2/9: 2029 (\$10.0m)
- (172) Redemptions due on 16/9: 2024 (\$0.6m) & 2029 (\$12.0m)
- (173) Redemptions due on 30/9: 2019 (\$0.25m), 2024 (\$0.550m) & 2029 (\$14.0m)
- (174) Redemptions due on 2/10: 2029 (\$10.0m)
- (175) Redemptions due on 14/10: 2024 (\$0.7m) & 2029 (\$14.3m)
- (176) Redemptions due on 28/10: 2024 (\$0.3m) & 2029 (16.0m)
- (177) Redemptions due on 6/11: 2019 (\$2.0m), 2024 (\$3.0m) & 2029(\$3.0m)
- (178) Redemptions due on 18/11: 2024 (\$1.0m) & 2029 (\$11.0m)
- (179) Redemptions due on 25/11: 2024 (\$0.1m) & 2029 (\$7.0m)
- (180) Redemptions due on 4/12: 2029 (\$5.8m)
- (181) Redemptions due on 18/12: 2024 (\$3.8m) & 2029(\$8.0m)
- (182) Redemptions due on 24/12: 2029 (\$5.0m)
- (183) Redemptions due on 30/12: 2029 (\$10.0m)
- (184) Redemptions due on 6/1: 2025 (\$1.0m) & 2030(\$11.0m)
- (185) Redemptions due on 20/1: 2030 (\$10.0m)
- (186) Redemptions due on 03/02: 2030 (\$8.1m)
- (187) Redemptions due on 17/02: 2030 (\$8.3m)
- (188) Redemptions due on 03/03: 2030 (\$6.93m)
- (189) Redemptions due on 10/03: 2030 (\$16.1m)
- (190) Redemptions due on 24/03: 2030 (\$13.015m)
- (191) Redemptions due on 14/04: 2025 (\$1.0m) & 2030(\$17.0m)
- (192) Redemptions due on 21/04: 2025 (\$1.0m) & 2030(\$2.0m)
- (193) Redemptions due on 28/04: 2030 (\$5.1m)
- (194) Redemptions due on 19/05: 2025 (\$0.7m) & 2030(\$10.1m)
- (195) Redemptions due on 26/05: 2030 (\$11.0m)
- (196) Redemptions due on 02/06: 2025 (\$0.4m) & 2030(\$0.3m)
- (197) Redemptions due on 11/06: 2030 (\$21.0m)
- (198) Redemptions due on 16/06: 2030 (\$7.0m)
- (199) Redemptions due on 23/06: 2030 (\$14.2m)
- (200) Redemptions due on 07/07: 2030 (\$20.0m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
				\$000	
Programme 2 - Domestic Loans					
Activity 2 - Principal Repayments					
(Expenditure Account Number 52-2-2)					
Standard Liability Group 82					
(201) 2010 19th 10.0% Dev Loan 2030 (\$12.1m).....	0.0	0.0	0.0	0.0	0.0
(202) 2010 20th 8.0-10.0% Dev Loan 2025-2030 (\$29.935m).....	0.0	0.0	0.0	0.0	0.0
(203) 2010 21st 6.25-10.0% Dev Loan 2018-2030 (\$13.5m).....	2,000.0	0.0	3,500.0	(3,500.0)	0.0
(204) 2010 22nd 10.0-14% Dev Loan 2030-2040 (\$22.26m).....	0.0	0.0	0.0	0.0	0.0
(205) 2010 25th 6.70-8.25% Dev Loan 2018-2025 (\$5.5m).....	0.0	0.0	500.0	(500.0)	0.0
(206) 2010 26th 8.95% Dev Loan 2025 (\$22.2m).....	0.0	0.0	0.0	0.0	0.0
(207) 2010 27th 9.0% Dev Loan 2025 (\$25.6m).....	0.0	0.0	0.0	0.0	0.0
(208) 2010 28th 9.0% Dev Loan 2025 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(209) 2010 29th 9.0% Dev Loan 2025 (\$2.1m).....	0.0	0.0	0.0	0.0	0.0
(210) 2010 30th 9.0% Dev Loan 2025 (\$12.6m).....	0.0	0.0	0.0	0.0	0.0
(211) 2010 31st 9.0% Dev Loan 2025 (\$15.2m).....	0.0	0.0	0.0	0.0	0.0
(212) 2010 32nd 9.0% Dev Loan 2025 (\$19.2m).....	0.0	0.0	0.0	0.0	0.0
(213) 2010 33rd 9.00% Dev Loan 2025 (\$11.5m).....	0.0	0.0	0.0	0.0	0.0
(214) 2010 34th 9.00% Dev Loan 2025 (\$14.0m).....	0.0	0.0	0.0	0.0	0.0
(215) 2010 35th 9.00% Dev Loan 2025 (\$24.8m).....	0.0	0.0	0.0	0.0	0.0
(216) 2010 36th 8.99% Dev Loan 2025 (\$25.0m).....	0.0	0.0	0.0	0.0	0.0
(217) 2011 1st 8.95% Dev Loan 2026 (\$2.37m).....	0.0	0.0	0.0	0.0	0.0
(218) 2011 2nd 8.00% Dev Loan 2026 (\$6.1m).....	0.0	0.0	0.0	0.0	0.0
(219) 2011 3rd 8.00% Dev Loan 2019-2026 (\$0.8m).....	0.0	0.0	100.0	(100.0)	0.0
(220) 2011 4th 7.90% Dev Loan 2026 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0
(221) 2011 5th 7.00% Dev Loan 2026 (\$0.3m).....	0.0	0.0	0.0	0.0	0.0
(222) 2011 6th 6.72% Dev Loan 2026 (\$2.7m).....	0.0	0.0	0.0	0.0	0.0
(223) 2011 7th 6.40% Dev Loan 2017-2026 (\$2.8m).....	0.0	200.0	0.0	200.0	(200.0)
(224) 2011 8th 6.00% Dev Loan 2017-2026 (\$6.4m).....	0.0	3,300.0	0.0	400.0	(400.0)
(225) 2011 9th 5.95% Dev Loan 2017-2026 (\$9.5m).....	0.0	5,100.0	0.0	200.0	(200.0)
(226) 2011 10th 5.80% Dev Loan 2026 (\$4.1m).....	0.0	0.0	0.0	0.0	0.0
(227) 2011 11th 5.80% Dev Loan 2026 (\$8.5m).....	0.0	0.0	0.0	0.0	0.0
(228) 2011 12th 5.80% Dev Loan 2026 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0
(229) 2011 13th 5.80% Dev Loan 2026 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0
(230) 2011 14th 5.80% Dev Loan 2026 (\$4.5m).....	0.0	0.0	0.0	0.0	0.0
(231) 2011 15th 5.75-5.80% Dev Loan 2017-2026 (\$10.0m).....	0.0	8,600.0	0.0	0.0	0.0
(232) 2011 18th 6.32% Dev Loan 2022-2026 (\$13.5m).....	0.0	0.0	0.0	0.0	0.0
(233) 2011 19th 6.50% Dev Loan 2022-2026 (\$11.3m).....	0.0	0.0	0.0	0.0	0.0
(234) 2011 20th 6.64% Dev Loan 2026 (\$11.1m).....	0.0	0.0	0.0	0.0	0.0
(235) 2011 21st 7.00% Dev Loan 2026 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(236) 2012 1st 5.45%-7.00% Fiji Infrastructure Bond 2020-2027 (\$11.0m).....	0.0	0.0	0.0	800.0	(800.0)
(237) 2012 2nd 5.45%-7.00% Fiji Infrastructure Bond 2018-2027 (\$11.3m).....	0.0	1,300.0	0.0	0.0	0.0
(238) 2012 3rd 6.6%-7.00% Fiji Infrastructure Bond 2022-2027 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(239) 2012 4th 6.55% Fiji Infrastructure Bond 2022 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(240) 2012 5th 6.5%-6.980% Fiji Infrastructure Bond 2022-2027 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(241) 2012 6th 6.4%-6.95% Fiji Infrastructure Bond 2022-2027 (\$17.0m).....	0.0	0.0	0.0	0.0	0.0
(242) 2012 7th 6.26%-6.80% Fiji Infrastructure Bond 2022-2027 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0
(243) 2012 8th 6.20%-6.75% Fiji Infrastructure Bond 2022-2027 (\$8.0m).....	0.0	0.0	0.0	0.0	0.0
(244) 2012 9th 6.15%-6.70% Fiji Infrastructure Bond 2022-2027 (\$7.0m).....	0.0	0.0	0.0	0.0	0.0
(245) 2012 10th 6.10-6.65% Fiji Infrastructure Bond 2022-2027 (\$12.0m).....	0.0	0.0	0.0	0.0	0.0
(246) 2012 11th 5.40-6.60% Fiji Infrastructure Bond 2018-2027 (\$10.0m).....	0.0	0.0	100.0	(100.0)	0.0
(247) 2012 12th 2.60-6.54% Dev Loan 2022-2027 (\$7.9m).....					
(248) 2012 13th 5.35-6.43% Fiji Infrastructure Bond 2018-2027 (\$5.0m).....	0.0	0.0	100.0	(100.0)	0.0
(249) 2012 14th 5.30-6.37% Fiji Infrastructure Bond 2018-2027 (\$7.0m).....	0.0	0.0	3,200.0	(3,200.0)	0.0
(250) 2012 15th 5.30-6.37% Fiji Infrastructure Bond 2018-2027 (\$18.0m).....	0.0	0.0	10,000.0	(10,000.0)	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments
(Expenditure Account Number 52-2-2)
Standard Liability Group 82

- (201) Redemptions due on 14/07: 2030 (\$12.1m)
- (202) Redemptions due on 28/07: 2025 (\$1.0m) & 2030 (\$28.935m)
- (203) Redemptions due on 04/08: 2018 (\$3.5m) & 2030 (\$10.0m)
- (204) Redemptions due on 11/08: 2030 (\$2.16m) & 2040(\$20.1m)
- (205) Redemptions due on 15/09: 2018 (\$0.5m) & 2025 (\$5.0m)
- (206) Redemptions due on 22/09: 2025 (\$22.2m)
- (207) Redemptions due on 06/10: 2025 (\$25.6m)
- (208) Redemptions due on 13/10: 2025 (\$10.0m)
- (209) Redemptions due on 20/10: 2025 (\$2.1m)
- (210) Redemptions due on 27/10: 2025 (\$12.6m)
- (211) Redemptions due on 03/11: 2025 (\$15.2m)
- (212) Redemptions due on 10/11: 2025 (\$19.2m)
- (213) Redemptions due on 24/11: 2025 (\$11.5m)
- (214) Redemptions due on 08/12: 2025 (\$14.0m)
- (215) Redemptions due on 15/12: 2025 (\$24.8m)
- (216) Redemptions due on 22/12: 2025 (\$25.0m)
- (217) Redemptions due on 23/2: 2026 (\$2.37m)
- (218) Redemptions due on 16/3: 2026 (\$6.1m)
- (219) Redemptions due on 30/3: 2019 (\$0.1m) & 2026 (\$0.7m)
- (220) Redemptions due on 11/5: 2026 (\$2.0m)
- (221) Redemptions due on 22/6: 2026 (\$0.3m)
- (222) Redemptions due on 27/7: 2026 (\$2.7m)
- (223) Redemptions due on 10/8: 2019 (\$0.2m) & 2026 (\$2.4m)
- (224) Redemptions due on 24/8: 2019 (\$0.4m) & 2026 (\$2.7m)
- (225) Redemptions due on 7/9: 2019 (\$0.2m) & 2026(\$4.2m)
- (226) Redemptions due on 28/9: 2026 (\$4.1m)
- (227) Redemptions due on 05/10: 2026 (\$8.5m)
- (228) Redemptions due on 12/10: 2026 (\$2.0m)
- (229) Redemptions due on 19/10: 2026 (\$2.0m)
- (230) Redemptions due on 28/10: 2026 (\$4.5m)
- (231) Redemptions due on 9/11: 2026(\$1.4m)
- (232) Redemptions due on 7/12: 2026 (\$13.50m)
- (233) Redemptions due on 14/12: 2026 (\$11.3m)
- (234) Redemptions due on 21/12: 2026 (\$11.1m)
- (235) Redemptions due on 30/12: 2026 (\$10.0m)
- (236) Redemptions due on 15/2: 2020 (\$0.8m), 2022(\$2.0m) & 2027(\$8.2m)
- (237) Redemptions due on 14/3: 2018 (\$1.3m), 2022(\$1.895m) & 2027(\$8.105m)
- (238) Redemptions due on 02/05: 2022 (\$0.5m) & 2027(\$9.5m)
- (239) Redemptions due on 30/5: 2022 (\$10.0m)
- (240) Redemptions due on 6/6: 2022 (\$9.7m) & 2027(\$0.3m)
- (241) Redemptions due on 20/6: 2022 (\$16.7m) & 2027(\$0.3m)
- (242) Redemptions due on 4/7: 2022 (\$14.8m) & 2027(\$0.2m)
- (243) Redemptions due on 18/7: 2022 (\$5.0m) & 2027(\$3.0m)
- (244) Redemptions due on 1/8: 2022 (\$6.0m) & 2027 (\$1.0m)
- (245) Redemptions due on 08/08: 2022 (\$11.5m) & 2027 (\$0.5m)
- (246) Redemptions due on 05/09: 2018 (\$0.1m), 2022 (\$9.4m) & 2027 (\$0.5m)
- (247) Redemptions due on 26/9: 2022(\$4.8m) & 2027(\$3.1m)
- (248) Redemption due on 17/10: 2018 (\$0.1m), 2022 (\$3.8m) & 2027 (\$1.1m)
- (249) Redemption due on 24/10: 2018 (\$3.2m), 2022 (\$2.8m) & 2027 (\$1m)
- (250) Redemption due on 7/11: 2018 (\$10.0m), 2022 (\$2.0m) & 2027 (\$6.0m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019	Planned Change	
				2019-2020	2020-2021
			\$000		
Programme 2 - Domestic Loans					
Activity 2 - Principal Repayments					
(Expenditure Account Number 52-2-2)					
Standard Liability Group 82					
(251) 2012 16th 5.30-6.35% Fiji Infrastructure Bond 2018-2027 (\$15.0m).....	0.0	0.0	5,000.0	(5,000.0)	0.0
(252) 2012 17th 5.00-6.29% Fiji Infrastructure Bond 2018-2027 (\$15.0m).....	0.0	0.0	3,000.0	(3,000.0)	0.0
(253) 2013 1st 5.65-6.25% Fiji Infrastructure Bond 2023-2028 (\$5.0m).....	0.0	0.0	0.0	0.0	0.0
(254) 2013 2nd 5.44-6.18% Fiji Infrastructure Bond 2021-2028 (\$10.0m).....	0.0	0.0	0.0	0.0	100.0
(255) 2013 3rd 4.50-6.10% Fiji Infrastructure Bond 2019-2028 (\$4.0m).....	0.0	0.0	100.0	(100.0)	0.0
(256) 2013 4th 4.25-6.00% Fiji Infrastructure Bond 2019-2028 (\$12.0m).....	0.0	0.0	4,000.0	(4,000.0)	0.0
(257) 2013 5th 5.25-5.84% Fiji Infrastructure Bond 2021-2028 (\$10.0m).....	0.0	0.0	0.0	0.0	1,100.0
(258) 2013 6th 2.50-5.69% Fiji Infrastructure Bond 2019-2028 (\$11.9m).....	0.0	0.0	100.0	(100.0)	1,100.0
(259) 2013 7th 2.45-5.50% Fiji Infrastructure Bond 2019-2028 (\$11.9m).....	100.0	0.0	0.0	300.0	(300.0)
(260) 2013 8th 2.25-5.50% Fiji Infrastructure Bond 2019-2028 (\$14.0m).....	500.0	0.0	0.0	1,200.0	(1,200.0)
(261) 2013 9th 3.85-5.05% Fiji Infrastructure Bond 2019-2028 (\$15.0m).....	0.0	0.0	0.0	1,400.0	(1,400.0)
(262) 2013 10th 4.50-4.85% Fiji Infrastructure Bond 2021-2028 (\$18.0m).....	0.0	0.0	0.0	0.0	0.0
(263) 2013 11th 3.79-4.75% Fiji Infrastructure Bond 2019-2028 (\$10.0m).....	0.0	0.0	0.0	200.0	(200.0)
(264) 2013 12th 2.25-4.70% Fiji Infrastructure Bond 2019-2028 (\$10.9m).....	100.0	0.0	0.0	100.0	(100.0)
(265) 2013 13th 2.25-4.67% Fiji Infrastructure Bond 2019-2028 (\$29.0m).....	3,000.0	0.0	0.0	10,000.0	(10,000.0)
(266) 2014 1st 2.15-4.52% Fiji Infrastructure Bond 2022-2029 (\$19.9m).....	0.0	0.0	0.0	0.0	0.0
(267) 2014 2nd 2.15-4.44% Fiji Infrastructure Bond 2024-2029 (\$6.0m).....	0.0	0.0	0.0	0.0	0.0
(268) 2014 3rd 2.15-4.15% Fiji Infrastructure Bond 2022 (\$1.1m).....	5,000.0	0.0	0.0	0.0	0.0
(269) 2014 4th 4.08-4.35% Fiji Infrastructure Bond 2022-2029 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(270) 2014 5th 3.40-4.20% Fiji Infrastructure Bond 2020-2024 (\$10.0m).....	0.0	0.0	0.0	9,400.0	(9,400.0)
(271) 2014 6th 3.45-4.35% Fiji Infrastructure Bond 2020-2029 (\$15.0m).....	0.0	0.0	0.0	5,000.0	(5,000.0)
(272) 2014 7th 3.50-4.25% Fiji Infrastructure Bond 2020-2024 (\$30.0m).....	0.0	0.0	0.0	5,000.0	(5,000.0)
(273) 2014 8th 4.15-4.35% Fiji Infrastructure Bond 2022-2029 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0
(274) 2014 9th 2.20-4.35% Fiji Infrastructure Bond 2020-2029 (\$12.5m).....	2,500.0	0.0	0.0	2,500.0	(2,500.0)
(275) 2014 10th 2.20-3.45% Fiji Infrastructure Bond 2020 (\$7.5m).....	7,500.0	0.0	0.0	7,500.0	(7,500.0)
(276) 2014 11th 3.45-4.35% Fiji Infrastructure Bond 2020-2029 (\$15.0m).....	0.0	0.0	0.0	10,000.0	(10,000.0)
(277) 2014 12th 3.47-4.18% Fiji Infrastructure Bond 2020-2022 (\$15.0m).....	0.0	0.0	0.0	7,500.0	(7,500.0)
(278) 2014 13th 4.28-4.35% Fiji Infrastructure Bond 2024-2029 (\$4.0m).....	0.0	0.0	0.0	0.0	0.0
(279) 2014 14th 4.60-4.80% Fiji Infrastructure Bond 2024-2029 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0
(280) 2014 15th 2.50-5.15% Fiji Infrastructure Bond 2022-2029 (\$15.4m).....	200.0	0.0	0.0	0.0	0.0
(281) 2014 16th 4.94-5.14% Fiji Infrastructure Bond 2024-2029 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(282) 2014 17th 4.94-5.14% Fiji Infrastructure Bond 2024-2029 (\$7.0m).....	0.0	0.0	0.0	0.0	0.0
(283) 2015 1st 3.80-5.20% Fiji Infrastructure Bond 2021-2025 (\$30.0m).....	0.0	0.0	0.0	0.0	7,500.0
(284) 2015 2nd 5.19-5.49% Fiji Infrastructure Bond 2025-2030 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0
(285) 2015 3rd 3.50-3.80% Fiji Infrastructure Bond 2018 (\$3.1m).....	2,000.0	3,100.0	0.0	0.0	0.0
(286) 2015 4th 4.67% Fiji Infrastructure Bond 2023 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0
(287) 2015 5th 3.79-5.49% Fiji Infrastructure Bond 2018-2030 (\$18.8m).....	0.0	5,800.0	0.0	0.0	0.0
(288) 2015 6th 3.45-5.49% Fiji Infrastructure Bond 2018-2030 (\$19.1m).....	5,100.0	10,100.0	0.0	0.0	5,000.0
(289) 2015 7th 3.75-5.49% Fiji Infrastructure Bond 2018-2030 (\$20.0m).....	0.0	12,100.0	0.0	0.0	0.0
(290) 2015 8th 3.75-5.48% Fiji Infrastructure Bond 2018-2030 (\$25.0m).....	0.0	5,000.0	0.0	0.0	0.0
(291) 2015 9th 3.85-5.47% Fiji Infrastructure Bond 2018-2030 (\$22.76m).....	3,000.0	5,000.0	0.0	0.0	0.0
(292) 2015 10th. 5.19-5.47% Fiji Infrastructure Bond 2025-2030 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(293) 2015 11th. 4.67-5.47% Fiji Infrastructure Bond 2023-2030 (\$30.0m).....	0.0	0.0	0.0	0.0	0.0
(294) 2015 12th. 3.45-5.47% Fiji Infrastructure Bond 2017-2030 (\$5.5m).....	0.0	4,000.0	0.0	0.0	0.0
(295) 2015 13th. 5.17-5.46% Fiji Infrastructure Bond 2025-2030 (\$5.0m).....	0.0	0.0	0.0	0.0	0.0
(296) 2015 14th. 4.95-5.46% Fiji Infrastructure Bond 2023-2030 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(297) 2015 15th. 5.05-5.46% Fiji Infrastructure Bond 2023-2030 (\$11.0m).....	0.0	0.0	0.0	0.0	0.0
(298) 2016 1st. 5.08-5.48% Fiji Infrastructure Bond 2024-2031 (\$6.5m).....	0.0	0.0	0.0	0.0	0.0
(299) 2016 2nd. 5.10-5.50% Fiji Infrastructure Bond 2024-2031 (\$18.0m).....	0.0	0.0	0.0	0.0	0.0
(300) 2016 3rd. 5.23-5.53% Fiji Infrastructure Bond 2026-2031 (\$5.2m).....	0.0	0.0	0.0	0.0	0.0

PROGRAMME 2--Domestic Loans – Principal Repayments**(Expenditure Account Number 52-2-2)****Standard Liability Group 82**

- (251) Redemptioin due on 5/12: 2018 (\$5.0m), 2022 (\$8.0m) & 2027 (\$2.0m)
- (252) Redemptions due on 12/12: 2018 (\$3.0m), 2022 (\$6.1m) & 2027 (\$5.9m)
- (253) Redemtions due on 13/2: 2023 (\$1m) & 2028 (\$4m)
- (254) Redemptions due on 13/3: 2021 (\$0.1m) & 2028 (\$9.9m)
- (255) Redemptions due on 10/4: 2019 (\$0.1m), 2023 (\$1.25m) & 2028 (\$2.65m)
- (256) Redemptions due on 08/05: 2019 (\$4m), 2023 (\$4m) & 2028 (\$4m)
- (257) Redemptions due on 05/06: 2021 (\$1.1m), 2023 (\$1.1m) & 2028 (\$7.8m)
- (258) Redemptions due on 10/07: 2019 (\$0.1m), 2021 (\$1.1m), 2023 (\$5.1m) & 2028 (\$5.6m)
- (259) Redemptions due on 14/08: 2019 (\$0.3m), 2021 (\$3.2m), 2023 (\$4m) & 2028 (\$4.4m)
- (260) Redemptions due on 11/09: 2019 (\$1.2m), 2021 (\$0.2m), 2023 (\$6m) & 2028 (\$6.6m)
- (261) Redemptions due on 02/10: 2019 (\$1.4m), 2021 (\$0.2m), 2023 (\$4.6m) & 2028 (\$8.8m)
- (262) Redemptions due on 06/11: 2021 (\$2.6m), 2023 (\$3m) & 2028 (\$12.4m)
- (263) Redemptions due on 11/12: 2019 (\$0.2m), 2021 (\$1.1m), 2023 (3.6m) & 2028 (\$5.1m)
- (264) Redemptions due on 18/12: 2019 (\$0.1m), 2021 (\$0.1m), 2023 (\$4.5m) & 2028 (\$6.2m)
- (265) Redemptions due on 31/12: 2019 (\$10m), 2021 (\$10m), 2023 (4m) & 2028 (\$5m)
- (266) Redemptions due on 08/01: 2022 (\$4.7m), 2024 (\$7.1m) & 2029 (\$8.1m)
- (267) Redemptions due on 22/01: 2024 (\$3m) & 2029 (\$3m)
- (268) Redemptions due on 05/02: 2022 (\$1.1m)
- (269) Redemptions due on 12/02: 2022 (\$3m), 2024 (\$3m) & 2029 (\$4m)
- (270) Redemptions due on 05/03: 2020 (\$9.4m) & 2024 (\$0.6m)
- (271) Redemptions due on 19/03: 2020 (\$5m), 2022 (\$3m), 2024 (\$3m) & 2029 (\$4m)
- (272) Redemptions due on 26/03: 2020 (\$5m), 2022 (\$20m) & 2024 (\$5m)
- (273) Redemptions due on 07/05: 2022 (\$9m), 2024 (\$3m) & 2029 (\$3m)
- (274) Redemptions due on 14/05: 2020 (\$2.5m), 2024 (\$7m) & 2029 (\$3m)
- (275) Redemptions due on 04/06: 2020 (\$7.5m)
- (276) Redemptions due on 11/06: 2020 (\$10m), 2024 (\$3m) & 2029 (\$2m)
- (277) Redemptions due on 09/07: 2020 (\$7.5m) & 2022 (\$7.5m)
- (278) Redemptions due on 23/07: 2024 (\$2m) & 2029 (\$2m)
- (279) Redemptions due on 25/07: 2024 (\$7m) & 2029 (\$8m)
- (280) Redemptions due on 01/08: 2022 (\$0.15m), 2024 (\$7.65m) & 2029 (\$7.6m)
- (281) Redemptions due on 24/09: 2024 (\$5m) & 2029 (\$5m)
- (282) Redemptions due on 19/12: 2024 (\$3.5m) & 2029 (\$3.5m)
- (283) Redemptions due on 04/02: 2021 (\$7.5m), 2023 (\$10m) & 2025 (\$12.5m)
- (284) Redemptions due on 18/02: 2025 (\$8m) & 2030 (\$7m)
- (285) Fully Redeemed on 04/03: 2018 (\$3.1m)
- (286) Redemptions due on 11/03: 2023 (\$15m)
- (287) Redemptions due on 06/05: 2018 (\$5.8m), 2025 (\$6m) & 2030 (\$7m)
- (288) Redemptions due on 03/06: 2018 (\$10.1), 2021 (\$5m), 2023 (\$2m) & 2030 (\$2m)
- (289) Redemptions due on 17/06: 2018 (\$12.1m), 2025 (\$5m) & 2030 (\$2.9m)
- (290) Redemptions due on 24/06: 2018 (\$5m), 2025 (\$15m) & 2030 (\$5m)
- (291) Redemptions due on 01/07: 2018 (\$5m), 2025 (\$15.26m) & 2030 (\$2.5m)
- (292) Redemptions due on 12/08: 2025 (\$5m) & 2030 (\$5m)
- (293) Redemptions due on 02/09: 2023 (\$10m), 2025 (\$6.5m) & 2030 (\$13.5m)
- (294) Redemptions due on 07/10: 2030 (\$1.5m)
- (295) Redemptions due on 21/10: 2025 (\$2m) & 2030 (\$3m)
- (296) Redemptions due on 4/11: 2023 (\$7.5m), 2025 (\$1.0m) & 2030 (\$1.5m)
- (297) Redemptions due on 16/12: 2023 (\$3.0m), 2025 (\$3.0m) & 2030 (\$5.0m)
- (298) Redemptions due on 20/1: 2024 (\$3.0m) & 2031 (\$3.5m)
- (299) Redemptions due on 27/1: 2024 (\$6.0m) & 2031 (\$12.0m)
- (300) Redemptions due on 3/2: 2026 (\$1.3m) & 2031 (\$3.9m)

Head No.52 - CHARGES ON ACCOUNT OF PUBLIC DEBT

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019	Planned Change	
				2019-2020	2020-2021
				\$000	
Programme 2 - Domestic Loans					
Activity 2 - Principal Repayments					
(Expenditure Account Number 52-2-2)					
Standard Liability Group 82					
(301) 2016 4th. 5.10% Fiji Infrastructure Bond 2024 (\$5.0m).....	0.0	0.0	0.0	0.0	0.0
(302) 2016 5th. 3.45% Fiji Infrastructure Bond 2018 (\$0.2m).....	0.0	200.0	0.0	0.0	0.0
(303) 2016 6th. 3.82 - 5.59% Fiji Infrastructure Bond 2022-2031 (\$23.3m).....	0.0	0.0	0.0	0.0	0.0
(304) 2016 7th. 5.30 - 5.60% Fiji Infrastructure Bond 2026-2031 (\$10.0m).....	0.0	0.0	0.0	0.0	0.0
(305) 2016 8th. 5.30 - 5.63% Fiji Infrastructure Bond 2024-2031 (\$9.0m).....	0.0	0.0	0.0	0.0	0.0
(306) 2016 10th. 3.50 - 5.65% Fiji Infrastructure Bond 2018-2031 (\$6.17m).....	0.0	170.0	0.0	0.0	0.0
(307) 2016 12th. 5.35 - 5.40% Fiji Infrastructure Bond 2024-2026 (\$16.0m).....	0.0	0.0	0.0	0.0	0.0
(308) 2016 13th. 5.45 - 5.75% Fiji Infrastructure Bond 2026-2031 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0
(309) 2016 14th. 5.48 - 5.90% Fiji Infrastructure Bond 2024-2031 (\$16.5m).....	0.0	0.0	0.0	0.0	0.0
(310) 2016 15th. 5.50 - 6.01% Fiji Infrastructure Bond 2026-2031 (\$16.5m).....	0.0	0.0	0.0	0.0	0.0
(311) 2016 16th. 5.60 - 6.10% Fiji Infrastructure Bond 2026-2031 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0
(312) 2016 17th. 5.68 - 6.20% Fiji Infrastructure Bond 2026-2031 (\$21.0m).....	0.0	0.0	0.0	0.0	0.0
(313) 2016 18th. 5.58 - 6.30% Fiji Infrastructure Bond 2024-2031 (\$32.0m).....	0.0	0.0	0.0	0.0	0.0
(314) 2016 19th. 5.70 - 6.40% Fiji Infrastructure Bond 2024-2031 (\$25.0m).....	0.0	0.0	0.0	0.0	0.0
(315) 2016 20th. 5.80 - 6.50% Fiji Infrastructure Bond 2024-2031 (\$22.0m).....	0.0	0.0	0.0	0.0	0.0
(316) 2016 21st. 6.15 - 6.64% Fiji Infrastructure Bond 2026-2031 (\$23.0m).....	0.0	0.0	0.0	0.0	0.0
(317) 2016-17 1st. 5.90-6.75% Fiji Infrastructure Bond 2024-2031 (\$30.0m).....	0.0	0.0	0.0	0.0	0.0
(318) 2016-17 3rd. 6.24-6.77% Fiji Infrastructure Bond 2026-2031 (\$3.0m).....	0.0	0.0	0.0	0.0	0.0
(319) 2016-17 4th. 6.00-6.80% Fiji Infrastructure Bond 2024-2031 (\$11.0m).....	0.0	0.0	0.0	0.0	0.0
(320) 2016-17 5th. 6.10-6.80% Fiji Infrastructure Bond 2024-2031 (\$11.0m).....	0.0	0.0	0.0	0.0	0.0
(321) 2016-17 6th. 6.30-6.80% Fiji Infrastructure Bond 2026-2031 (\$1.0m).....	0.0	0.0	0.0	0.0	0.0
(322) 2016-17 7th. 3.50-6.80% Fiji Infrastructure Bond 2018-2031 (\$2.06m).....	0.0	0.0	560.0	(60.0)	(500.0)
(323) 2016-17 8th. 6.10-6.90% Fiji Infrastructure Bond 2024-2031 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0
(324) 2016-17 9th. 3.80-7.00% Fiji Infrastructure Bond 2019-2031 (\$16.0m).....	0.0	0.0	0.0	2,000.0	(2,000.0)
(325) 2016-17 11th. 6.55-7.04% Fiji Infrastructure Bond 2027-2032 (\$30.0m).....	0.0	0.0	0.0	0.0	0.0
(326) 2016-17 12th. 6.60-7.09% Fiji Infrastructure Bond 2027-2032 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0
(327) 2016-17 13th. 6.60-7.07% Fiji Infrastructure Bond 2027-2032 (\$4.0m).....	0.0	0.0	0.0	0.0	0.0
(328) 2016-17 14th. 7.07% Fiji Infrastructure Bond 2032 (\$4.0m).....	0.0	0.0	0.0	0.0	0.0
(329) 2016-17 15th. 7.07% Fiji Infrastructure Bond 2032 (\$2.0m).....	0.0	0.0	0.0	0.0	0.0
(330) 2016-17 16th. 6.00% Fiji Infrastructure Bond 2027 (\$27.5m).....	0.0	0.0	0.0	0.0	0.0
(331) 2016-17 17th. 6.50% Fiji Infrastructure Bond 2032 (\$33.09m).....	0.0	0.0	0.0	0.0	0.0
(332) 2017-18 1st. 7.00% Fiji Infrastructure Bond 2037 (\$96.0m).....	0.0	0.0	0.0	0.0	0.0
(333) 2017-18 2nd. 6.50% Fiji Infrastructure Bond 2032 (\$89.1m).....	0.0	0.0	0.0	0.0	0.0
(334) 2017-18 3rd. 6.00% Fiji Infrastructure Bond 2027 (\$100.0m).....	0.0	0.0	0.0	0.0	0.0
(335) 2017-18 4th. 4.40% Fiji Infrastructure Bond 2024 (\$15.0m).....	0.0	0.0	0.0	0.0	0.0
(336) 2017-18 5th. 6.50% Fiji Infrastructure Bond 2024 (\$89.3m).....	0.0	0.0	0.0	0.0	0.0
(337) 2017-18 Fiji Green Bond 4.0% 5yrs 2022 (\$20.0m).....	0.0	0.0	0.0	0.0	0.0
(338) 2017-18 Fiji Green Bond 6.30% 13yrs 2030 (66.62m).....	0.0	0.0	0.0	0.0	0.0
(339) 2012 VB 4.00% & 4.50% & 5.00% : 2017-2022 (\$2.802m).....	843.0	0.0	48.0	(48.0)	0.0
(340) 2013 VB 4.00% & 4.50% & 5.00% : 2018-2023 (\$6.822m).....	0.0	2,589.0	0.0	2.0	(2.0)
(341) 2014 VB 4.00%,4.50% & 5.00% : 2019-2024 (\$5.603m).....	0.0	0.0	1,419.0	(1,419.0)	0.0
(342) 2015 VB 4.00%,4.50% & 5.00% : 2020-2025 (\$6.988m).....	0.0	0.0	0.0	1,146.0	(1,146.0)
(343) 2016 VB 4.00%,4.50% & 5.00% : 2021-2026 (\$4.795m).....	0.0	0.0	0.0	0.0	797.0
(344) 2016-17 VB 4.00%,4.50% & 5.00% : 2021-2026 (\$9.523m).....	0.0	0.0	0.0	0.0	1,365.0
(345) 2017-18 VB 4.00%,4.50% & 5.00% : 2021-2026 (\$7.059m).....	0.0	0.0	0.0	0.0	0.0
TOTAL - Domestic Principal Repayments	99,643.0	160,729.0	235,277.0	(41,199.0)	2,684.0

PROGRAMME 2--Domestic Loans – Principal Repayments**(Expenditure Account Number 52-2-2)****Standard Liability Group 82**

- (301) Redemptions due on 10/2: 2024 (\$5.0m)
- (302) Fully Redeemed on 2/3: 2018 (\$0.2m)
- (303) Redemptions due on 16/3: 2022 (\$0.3m), 2024 (\$7.0m), 2026 (\$2.0m) & 2031 (\$14.0m)
- (304) Redemptions due on 23/3: 2026 (\$8.0m) & 2031 (\$2.0m)
- (305) Redemptions due on 1/4: 2024 (\$5.0m), 2026 (\$2.0m) & 2031 (\$2.0m)
- (306) Redemptions due on 4/5: 2026 (\$1.0m) & 2031 (\$5.0m)
- (307) Redemptions due on 11/5: 2024 (\$11.0m) & 2026 (\$5.0m)
- (308) Redemptions due on 13/5: 2026 (\$5.0m) & 2031 (\$10.0m)
- (309) Redemptions due on 25/5: 2024 (\$6.5m) & 2031 (\$10.0m)
- (310) Redemptions due on 1/6: 2026 (\$1.0) & 2031 (\$15.5)
- (311) Redemptions due on 8/6: 2026 (\$10.0m) & 2031 (\$10.0m)
- (312) Redemptions due on 15/6: 2026 (\$10.0m) & 2031 (\$11.0m)
- (313) Redemptions due on 22/6: 2024 (\$7.0m), 2026 (\$11.0m) & 2031 (\$14.0m)
- (314) Redemptions due on 6/7: 2024 (\$5.0m), 2026 (\$10.0m) & 2031 (\$10.0m)
- (315) Redemptions due on 20/7: 2024 (\$5.0m), 2026 (\$6.0m) & 2031 (\$11.0m)
- (316) Redemptions due on 27/7: 2026 (\$11.0m) & 2031 (\$12.0m)
- (317) Redemptions due on 17/8: 2024 (\$10.0m), 2026 (\$10.0m) & 2031 (\$10.0m)
- (318) Redemptions due on 17/8: 2026 (\$1.0m) & 2031 (\$2.0m)
- (319) Redemptions due on 14/9: 2024 (\$10.0m), 2026 (\$0.5m) & 2031 (\$0.5m)
- (320) Redemptions due on 28/9: 2024 (\$10.0m), 2026 (\$0.5m) & 2031 (\$0.55m)
- (321) Redemptions due on 5/10: 2026 (\$0.5m) & 2031 (\$0.5m)
- (322) Redemptions due on 19/10: 2018 (\$0.56m), 2019 (\$0.5m), 2026 (\$0.5m) & 2031 (\$0.5m)
- (323) Redemptions due on 9/11: 2024 (\$0.5m), 2026 (\$8.5m) & 2031 (\$11.0m)
- (324) Redemptions due on 7/12: 2019 (\$2.0m), 2026 (\$3.0m) & 2031 (\$11.0m)
- (325) Redemptions due on 11/1: 2027 (\$10.0m) & 2032 (\$20.0m)
- (326) Redemptions due on 8/2: 2027 (\$1.0m) & 2032 (\$19.0m)
- (327) Redemptions due on 8/3: 2027 (\$1.0m) & 2032 (\$3.0m)
- (328) Redemptions due on 22/3: 2032 (\$4.0m)
- (329) Redemptions due on 12/4: 2032 (\$2.0m)
- (330) Redemptions due on 17/5: 2027 (\$27.5m)
- (331) Redemptions due on 14/6: 2032 (\$33.09m)
- (332) Redemptions due on 16/8: 2037 (\$96.0m)
- (333) Redemptions due on 20/9: 2032 (\$89.1m)
- (334) Redemptions due on 13/12: 2027 (\$100.0m)
- (335) Redemptions due on 11/04: 2024 (\$15.0m)
- (336) Redemptions due on 02/05: 2033 (\$89.3m)
- (337) Redemptions due on 01/11: 2022 (\$20.0m)
- (338) Redemptions due on 01/11: 2030 (\$66.62m)
- (339) Final Redemptions due on 30/06: 2019 (\$0.048m) & 2022 (\$1.911m)
- (340) Final Redemptions due on 30/06: 2020 (\$0.002m) & 2023 (\$4.231m)
- (341) Final Redemptions due on 30/06: 2019 (\$1.419m) & 2024 (\$4.184m)
- (342) Final Redemptions due on 30/06: 2020 (\$1.146m), 2022 (\$0.256m) & 2025 (\$5.586m)
- (343) Final Redemptions due on 30/06: 2021 (\$0.797m), 2023 (\$0.003m) & 2026 (\$3.995m)
- (344) Final Redemptions due on 30/06: 2021 (\$1.365m), 2023 (\$0.27m) & 2026 (\$7.888m)
- (345) Final Redemptions due on 30/06: 2023 (\$0.934m), 2025 (\$0.206m) & 2028 (\$5.919m)

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019	Planned Change	
Head No. 52 - CHARGES ON ACCOUNT OF PUBLIC DEBT				2019-2020	2020-2021
			\$000		
Programme 3 - Miscellaneous and Short Term Financing					
Standard Expenditure Group 12					
(1) Interest on Short Term Financing	1,722.9	5,000.0	5,000.0	0.0	0.0
(2) Provision for Contingent Liability	0.0	3,543.1	3,000.0	0.0	0.0
(3) RBF Registry Fees	137.9	200.0	200.0	0.0	0.0
(4) Agency and Management Fees	6.3	1,350.0	1,000.0	0.0	0.0
TOTAL - Miscellaneous Payments	1,867.2	10,093.1	9,200.0	0.0	0.0
<u>Summary of Head 52</u>					
<u>Interest Payments</u>					
Overseas Loans	45,538.2	54,480.2	64,314.7	(1,796.4)	(1,134.8)
Domestic Loans	229,340.8	243,496.9	267,901.9	(1,319.4)	(8,870.2)
	274,878.9	297,977.1	332,216.6	(3,115.8)	(10,005.1)
<u>Principal Repayments</u>					
Overseas Loans	49,336.1	56,630.8	59,057.7	7,335.8	439,523.2
Domestic Loans	99,643.0	160,729.0	235,277.0	(41,199.0)	2,684.0
	148,979.1	217,359.8	294,334.7	(33,863.2)	442,207.2
Miscellaneous and Short Term Financing	1,867.2	10,093.1	9,200.0	0.0	0.0
Total Debt Servicing.....	425,725.2	525,430.1	635,751.2	(36,979.0)	432,202.1

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 and advertising costs to Reserve Bank of Fiji.
- (4) Provision for Agency Management fees and Fiscal Agent registrar fees.

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019 (\$000)	Projection 2019-2020	Projection 2020-2021
<u>OPERATING REVENUE</u>					
21 <u>DIRECT TAXES</u>					
01 Income Taxes	611,406.8	720,372.2	820,548.1	862,761.2	906,762.1
03 Withholding & Dividend Taxes	120,838.1	123,867.2	141,092.3	148,350.8	155,916.7
Capital Gains Tax	31,438.4	43,610.5	49,675.0	52,230.5	54,894.3
TOTAL DIRECT TAXES	763,683.2	887,849.8	1,011,315.4	1,063,342.6	1,117,573.0
22 <u>INDIRECT TAXES</u>					
01 Value Added Tax	702,407.8	831,028.9	946,592.9	995,290.4	1,046,050.2
02 Customs Taxes	607,295.2	666,585.5	759,281.7	798,343.0	839,058.5
06 Service Turnover Tax	133,742.8	114,793.8	130,757.2	137,484.0	144,495.7
07 Water Resource Tax	62,565.2	69,898.7	79,618.9	83,714.9	87,984.4
09 Departure Tax	145,091.6	172,225.7	196,175.6	206,267.9	216,787.5
12 Stamp Duty	81,024.5	97,815.0	111,417.2	117,149.1	123,123.7
Fish Levy	123.0	47.3	53.9	56.7	59.6
Telecommunication Levy	1,089.7	1,004.1	1,143.7	1,202.5	1,263.9
Credit Card Levy	276.8	-	-	-	-
Third Party Insurance Levy	1,694.3	1,177.8	-	-	-
Environment and Climate Adaptation Levy	79,105.5	150,456.5	171,379.1	180,195.7	189,385.7
Health Levy	1,075.9	3,857.2	4,393.6	4,619.7	4,855.3
TOTAL INDIRECT TAXES	1,815,492.2	2,108,890.5	2,400,813.9	2,524,324.0	2,653,064.5
23 <u>FEES, CHARGES, FINES AND PENALTIES</u>					
03 <u>Fees</u>					
01 Agricultural Produce and Inspection	308.8	331.0	351.6	369.7	388.5
02 Native Timber Measurement (Forestry and Forest Produce Sales)	332.9	164.2	174.4	183.4	192.7
03 Land and Survey Fees	604.5	1,112.7	1,182.0	1,242.8	1,306.2
04 Mining Fees	499.1	586.6	623.2	655.2	688.6
06 Immigration Fees	13,490.5	14,459.3	15,359.8	16,150.0	16,973.6
07 Town Planning Fees	256.5	567.9	603.3	634.3	666.7
08 Examination Fees	59.7	64.0	68.0	71.5	75.1
09 Government Day Schools - Fees	30.4	1,187.3	1,261.2	1,326.1	1,393.8
10 Government Boarding Schools - Fees	387.9	385.8	409.8	430.9	452.9
11 Health Fumigation and Quarantine	1,538.0	1,648.4	1,751.1	1,841.2	1,935.1
12 Hospital	2,153.9	2,308.5	2,452.3	2,578.5	2,710.0
14 Cemetery Fees	60.7	63.2	67.1	70.6	74.2
17 Audit Fees	450.8	271.3	288.2	303.0	318.5
18 Court Fees	1,614.1	1,730.0	1,837.7	1,932.3	2,030.8
19 Registration	1,378.8	2,331.3	2,476.5	2,603.9	2,736.7
21 Land Transport Authority - Fees and Fines	27,829.2	34,991.1	38,640.2	40,647.2	42,754.6
23 Land Transport Authority - Road User Levy Fee	11,950.0	14,044.7	14,919.4	15,687.0	16,487.0
27 Offshore Fisheries Management Fees	1,653.6	1,806.5	1,919.0	2,017.8	2,120.7
31 MSAF Fees	-	1,157.5	1,229.6	1,292.8	1,358.8
99 Miscellaneous Fees	4,176.5	5,473.9	5,814.8	6,113.9	6,425.7
04 <u>Licenses</u>					
01 License - Arms	45.7	49.0	52.0	54.7	57.5
03 License - Coasting	2.3	2.4	2.6	2.7	2.8
05 License - Liquor	835.0	919.1	976.3	1,026.5	1,078.9
06 License - Trading	412.1	437.9	465.2	489.1	514.1
07 License - Dogs	23.3	24.9	26.5	27.9	29.3
09 License - Money Lenders	69.7	74.7	79.4	83.5	87.7
10 License - Hotels and Guest Houses	162.4	194.9	207.0	217.7	228.8
11 License - Insurers, Agents and Brokers	-	13.0	13.8	14.5	15.2
12 License - Telecommunications and Television	7,819.8	8,000.0	8,000.0	8,000.0	8,000.0
13 License - Fishing	23.9	11.6	12.3	12.9	13.6
17 License - Security Industry	16.6	17.8	18.9	19.9	20.9
License - Civil Aviation	5.5	3.0	3.2	3.4	3.5
99 License - Others	1,747.4	1,872.8	1,989.5	2,091.8	2,198.5
05 <u>Rates - Public Works</u>					
01 Water Charges	44,260.3	47,438.5	50,393.0	52,985.5	55,687.7
06 <u>Fees Royalties</u>					
03 Royalties - Sand, Coral and Metal	76.3	281.3	298.9	314.2	330.3
07 <u>Fines</u>					
01 Court Fines	3,549.2	3,804.1	4,041.0	4,248.9	4,465.6
08 <u>Administrative Fines and Penalty</u>					
02 Administrative Fines and Forfeitures	15.2	24.1	25.6	26.9	28.3
TOTAL FEES, CHARGES, FINES AND PENALTIES	127,840.4	147,854.2	158,034.3	165,771.9	173,852.7

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. Dividend Tax was removed in 2017-2018 Budget.
 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
 22.7.0 Tax Levied on Extraction of Ground Water for Commercial Sale
 22.9.0 Revenue Collected from Departure Tax
 22.12.0 Revenue Collected from Stamp Duties
 Levy Charged on Transshipment of Fish Stocks Without any Domestic Value Addition
 Levy on Usage of Telecommunication Services (Mobile Phones and Landlines)
 Levy on Credit Card Balances
 Levy on Third Party Insurance Premiums
 Levy Collected from Personal Income, Services covered under Service Turnover Tax, Luxury Car, Plastic Bag Levy and Superyachts
 Levy Collected from Sugar Sweetened Beverages

23 FEES, CHARGES, FINES AND PENALTIES

- 23.3.1 Fees Collected on Sales of Agricultural Produce and Inspection Fees
 23.3.2 Fees Collected on Sales of Crown Land Logs and Fees for Measurement of Native Timber
 23.3.3 Fees Collected from Land Survey
 23.3.4 Revenue from Mining Fees
 23.3.6 Revenue from Issuance of Passports and Visas
 23.3.7 Revenue from all Town Planning Services and Fees
 23.3.8 Examination Fees Collected under the Education legislation
 23.3.9 Tuition Fees Collected under the Education legislation
 23.3.10 Boarding Fees Collected under the Education legislation
 23.3.11 Charges for Various Quarantine and Port Health Services
 23.3.12 Revenue Collected under the Health legislation
 23.3.14 Revenue from Cemetery Fees
 23.3.17 Fees Collected from Audit of Non-Government Accounts in Accordance with the Audit legislation
 23.3.18 Revenue from Court Fees
 23.3.19 Revenue from Registration Fees
 23.3.21 Revenue from LTA on Vehicle Registration & Licensing, Traffic Fines, Fees, Permits, Vehicle Inspection and Search Fees
 23.3.23 Levy Collected from Usage of Public Roads
 23.3.27 Fees Collected from Offshore Fisheries Management Services
 23.3.31 Revenue from Survey and Registration of Ships, Certification of Sea Farers and Aid to Navigation Navy
 23.3.99 Includes Fees for Patents, Public Trustee Administration of Estates, Births, Deaths and Marriage Certificates and Film Censorship
- 23.4.1 Revenue from Fees Charged for Arms License
 23.4.3 Revenue from Fees Charged for Coasting Licences
 23.4.5 Revenue from Fees Charged for Liquor License
 23.4.6 Revenue from Fees Charged for Trading License
 23.4.7 Revenue from Fees Charged for Dogs License
 23.4.9 Revenue from Fees Charged for Money Lenders License
 23.4.10 Revenue from Fees Charged for Hotels and Guest Houses License
 23.4.11 Revenue from Fees Charged for Insurers, Agents and Brokers License
 23.4.12 Licensing Fee for Operation of Telecommunication and Television Services
 23.4.13 Revenue from Fishing License
 23.4.17 Security Industry Licensing Fee
 Revenue from Civil Aviation Licenses
 23.4.99 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.
- 23.6.3 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 or Damages to Government Assets

		(\$000)				
24	<u>SALES REVENUE</u>					
02	Sales of Companies	0.2	0.2	0.3	0.3	0.3
	TOTAL SALES	0.2	0.2	0.3	0.3	0.3
27	<u>OTHER REVENUE AND SURPLUSES</u>					
01	<i>Surplus/Deficit from Agency</i>					
01	RBF Reserve Revaluation Account	3,016.3	2,090.3	3,000.0	2,500.0	2,000.0
06	Sales of Items from Technical Colleges	15.1	4.3	4.6	4.9	5.1
02	<i>Rent and Hire of Government Property</i>					
01	Rental for Land	13,419.6	14,285.2	15,174.8	15,955.5	16,769.2
02	Rental of Official Quarters	76.3	52.8	56.0	58.9	61.9
04	Hire of Plant and Vehicles	-	4.6	4.9	5.1	5.4
05	Hire of Vessels and Punts	-	8.1	8.7	9.1	9.6
06	Revenue from Rest Houses	9.2	3.9	4.1	4.3	4.5
03	<i>Commission Revenue</i>					
01	Commission	3,147.0	3,373.0	3,583.0	3,767.4	3,959.5
99	<i>Other Revenue</i>					
01	Sale of Photographs	0.0	0.1	0.1	0.1	0.1
02	Sales of Publications	68.5	78.1	83.0	87.3	91.7
03	Revenue from Production of Films	0.4	0.4	0.5	0.5	0.5
04	Revenue from Surveys & Sale of Navigation Publications	307.0	387.8	411.9	433.1	455.2
05	Meat Inspection	19.3	20.7	22.0	23.1	24.3
06	Veterinary and Animal Quarantine	12.3	13.2	14.0	14.8	15.5
07	Revenue from Freight, Passenger Fees & Charter of Vessels	971.8	1,889.6	2,007.3	2,110.6	2,218.2
08	Revenue from Chemical Analysis	1.8	1.9	2.1	2.2	2.3
09	Valuation Fees for Private Properties	18.2	19.5	20.7	21.7	22.8
10	Sales of Farm Produce by Agricultural Experimental Stations	31.8	41.1	43.6	45.9	48.2
11	Sales of Surplus School Farm Produce	62.4	66.9	71.0	74.7	78.5
13	Sale of Fish and Ice	389.8	228.0	242.2	254.6	267.6
14	Sale of Sheep and Wool	30.1	32.3	34.3	36.1	37.9
17	Agricultural Landlord and Tenant Tribunal	1.9	2.6	2.8	2.9	3.1
20	Board Member Fees	85.4	75.2	79.9	84.0	88.3
99	Other Revenue	22,614.4	24,238.2	25,747.8	27,072.4	28,453.1
	TOTAL OTHER REVENUE AND SURPLUSES	44,298.7	46,917.7	50,619.3	52,569.1	54,622.6
28	<u>REIMBURSEMENT AND RECOVERIES</u>					
11	<i>Reimbursement of Services</i>					
01	Reimbursement for Meteorological Services	540.9	480.3	510.2	536.4	563.8
06	Reimbursement of Housing Assistance - Housing Authority	3,108.8	2,123.2	2,826.3	2,826.3	2,826.3
07	Reimbursement of Housing Assistance - Public Rental Board	1,789.8	569.0	757.4	757.4	757.4
12	<i>Refund of Payments</i>					
03	Recoveries of Overpayments in Previous Years	832.9	892.7	948.3	997.1	1,047.9
22	<i>Contribution for Capital project</i>					
02	Rural Electrification	0.7	0.8	0.8	0.9	0.9
23	<i>Contribution for Overseas Peace-keeping</i>					
01	United Nations Peace-keeping Force	12,335.0	3,600.0	3,500.0	3,500.0	3,500.0
02	Multinational Force and Observers	4,563.0	7,200.0	7,000.0	7,000.0	7,000.0
04	UN International Peacekeeping Mission - IRAQ	2,740.4	4,200.0	4,000.0	4,000.0	4,000.0
31	<i>Ministry of Education Technical College Recovery</i>					
01	Ministry of Education Technical College Recovery	4,947.0	5,302.2	5,632.5	5,922.2	6,224.3
	TOTAL REIMBURSEMENT AND RECOVERIES	30,858.5	24,368.1	25,175.5	25,540.3	25,920.6
29	<u>GRANTS IN AID</u>					
03	United Nations Grant	2,864.2	1,078.8	4,772.0	-	-
04	European Union Grant	-	27,445.4	12,348.8	-	-
05	Japan Government	195.0	-	-	-	-
	China Government	680.0	-	-	-	-
	India Government Grant	4,120.3	-	-	-	-
	Global Fund Grant	1,702.7	1,710.9	-	-	-
	World Bank Grant	719.4	2,537.1	2,499.8	-	-
	Green Climate Fund Grant	-	2,858.1	-	-	-
99	Other Grant in Aid	8,489.8	-	-	-	-
	TOTAL GRANTS IN AID	18,771.4	35,630.2	19,620.6	-	-

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

27 OTHER REVENUE AND SURPLUSES

27.1.1 Anticipated Returns from RBF in Respect of Revaluation of Reserves

27.1.6 Revenue from Sales of Items by Technical Colleges

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

27.99.3 Revenue from Production of Films

27.99.4 Revenue from Surveys and Sale of Navigation Publications

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

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 FRCS, FNPF, etc

27.99.99 All Other Sundry Receipts

28 REIMBURSEMENT AND RECOVERIES

28.11.1 Reimbursement from Civil Aviation Authority

28.11.6 Reimbursement for Low Cost Housing Projects

Reimbursement for PRB Housing Projects

28.12.3 Recoveries of All Overpayments Made in Previous Years

28.22.2 Cash Contribution from Rural Communities for Electrification Schemes

28.23.1 Records Receipts from United Nations in Respect of Fiji's Overseas Peace-Keeping Operations

28.23.2 Records Receipts 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

29.3.0 Aid Receipts from United Nations

29.4.0 Aid Receipts from European Union

29.5.0 Aid Receipts from Japan Government

Aid Receipts from China Government

Aid Receipts from India Government

Aid Receipts from Global Fund

Aid Receipts from World Bank

Aid Receipts from Green Climate Fund

29.99.0 Cash Grants from Other Sources

	Actual 2016-2017	Estimate 2017-2018	Estimate 2018-2019 (\$000)	Projection 2019-2020	Projection 2020-2021
33 DIVIDENDS FROM INVESTMENTS					
01 Dividends from Investments in Social Services	367.4	1,730.3	1,700.0	1,700.0	1,700.0
02 Dividends from Investments in Economic Services	19,833.6	35,865.4	41,000.0	38,500.0	35,500.0
03 Dividends from Investments in Infrastructure Services	5,107.6	67,918.6	115,000.0	115,000.0	115,000.0
TOTAL DIVIDENDS FROM INVESTMENTS	25,308.6	105,514.3	157,700.0	155,200.0	152,200.0
TOTAL OPERATING REVENUE	2,826,253.3	3,357,025.0	3,823,279.1	3,986,748.1	4,177,233.7
INVESTING REVENUE					
31 REPAYMENT OF TERM-LOANS RECEIVABLE					
11 Interest on Term Loans - Social Services	588.2	360.0	585.0	585.0	585.0
12 Principal Repayments on Term Loans - Social Services	617.9	5,835.5	8,341.5	11,836.0	15,428.8
22 Principal Repayments on Term Loans - Economic Services	192.4	1,250.0	1,250.0	1,250.0	1,250.0
TOTAL INTEREST ON TERM LOANS AND ADVANCES	1,398.6	7,445.5	10,176.5	13,671.0	17,263.8
32 SALES OF GOVERNMENT ASSETS					
Sales Proceed from Disposal of Assets	2,470.8	600.0	395,400.0	-	-
TOTAL SALES OF GOVERNMENT ASSETS	2,470.8	600.0	395,400.0	-	-
34 INTEREST FROM BANK BALANCES					
02 Interest from Local Banks	712.9	606.2	644.0	677.1	711.6
03 Interest from Short Term Deposit with Local Banks	443.7	896.3	952.2	1,001.1	1,052.2
TOTAL INTEREST FROM BANK BALANCES	1,156.5	1,502.5	1,596.1	1,678.2	1,763.8
35 RETURN OF SURPLUS CAPITAL FROM INVESTMENTS					
74 Return of Surplus Capital from TMA Operations	6,162.4	5,590.4	5,938.6	6,244.1	6,562.5
TOTAL RETURN OF SURPLUS CAPITAL FROM INVESTMENTS	6,162.4	5,590.4	5,938.6	6,244.1	6,562.5
TOTAL INVESTING REVENUE	11,188.4	15,138.4	413,111.2	21,593.3	25,590.2
TOTAL REVENUE	2,837,441.7	3,372,163.4	4,236,390.3	4,008,341.5	4,202,823.9
SUMMARY					
Direct Taxes	763,683.2	887,849.8	1,011,315.4	1,063,342.6	1,117,573.0
Indirect Taxes	1,815,492.2	2,108,890.5	2,400,813.9	2,524,324.0	2,653,064.5
Value Added Tax	702,407.8	831,028.9	946,592.9	995,290.4	1,046,050.2
Customs	607,295.2	666,585.5	759,281.7	798,343.0	839,058.5
Service Turnover Tax	133,742.8	114,793.8	130,757.2	137,484.0	144,495.7
Water Resource Tax	62,565.2	69,898.7	79,618.9	83,714.9	87,984.4
Departure Tax	145,091.6	172,225.7	196,175.6	206,267.9	216,787.5
Stamp Duty	81,024.5	97,815.0	111,417.2	117,149.1	123,123.7
Fish Levy	123.0	47.3	53.9	56.7	59.6
Telecommunication Levy	1,089.7	1,004.1	1,143.7	1,202.5	1,263.9
Credit Card Levy	276.8	-	-	-	-
Third Party Insurance Levy	1,694.3	1,177.8	-	-	-
Environment and Climate Adaptation Levy	79,105.5	150,456.5	171,379.1	180,195.7	189,385.7
Health Levy	1,075.9	3,857.2	4,393.6	4,619.7	4,855.3
TOTAL TAX REVENUE	2,579,175.4	2,996,740.3	3,412,129.3	3,587,666.6	3,770,637.5
Fees, Charges, Fines & Penalties	127,840.4	147,854.2	158,034.3	165,771.9	173,852.7
Sales Revenue	0.2	0.2	0.3	0.3	0.3
Grant in Aid	18,771.4	35,630.2	19,620.6	-	-
Reimbursements & Recoveries	30,858.5	24,368.1	25,175.5	25,540.3	25,920.6
Other Revenue and Surpluses	44,298.7	46,917.7	50,619.3	52,569.1	54,622.6
Dividends from Investments	25,308.6	105,514.3	157,700.0	155,200.0	152,200.0
Interest from Bank Balances	1,156.5	1,502.5	1,596.1	1,678.2	1,763.8
Repayment of Term Loans Receivable	1,398.6	7,445.5	10,176.5	13,671.0	17,263.8
Sales of Government Assets	2,470.8	600.0	395,400.0	-	-
Return of Surplus Capital from Investment (TMA Operations)	6,162.4	5,590.4	5,938.6	6,244.1	6,562.5
TOTAL NON-TAX REVENUE	258,266.2	375,423.1	824,261.0	420,674.9	432,186.3

33 DIVIDENDS FROM INVESTMENTS

- 33.1.0 Dividend Receipts from Post Fiji, Unit Trust of Fiji and Air Terminal Services
- 33.2.0 Dividend Receipts from Yaqara Pastoral Corporation Ltd, Fiji Ports Corporation Ltd and Reserve Bank of Fiji Profits
- 33.3.0 Dividend Receipts from Amalgamated Telecom Holdings Ltd, Fiji Airports Ltd and Energy Fiji Ltd

INVESTING REVENUE**31 REPAYMENT OF TERM-LOANS RECEIVABLE**

- 31.11.0 Interest from Loans to Pacific Fishing Company Limited. Also, Includes Interest Paid by Civil Servants and Students
- 31.12.0 Repayment of Loans from Pacific Fishing Company Limited and Tertiary Students
- 31.22.0 Repayment of Loan from Fiji Pine Limited and Receipts from Copra Industry

32 SALES OF GOVERNMENT ASSETS

- Sales Proceeds from Disposal of Assets and Divestment of Shares

34 INTEREST FROM BANK BALANCES

- 34.2.0 Interest on Deposits with Local Banks
- 34.3.0 Interest on Short Term Deposits with Local Banks

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	Estimate	Estimate	Projections	
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
			\$000		
15. Overseas Loans:					
1. Direct Payment -International Bank Loans					
2014 ADB Transport Sector Projects US\$100.00m	4,159.9	50,853.0	41,100.0	66,600.0	58,200.0
2016 World Bank Transport Sector Project US\$50m	6,264.8	34,298.2	20,550.0	33,300.0	20,000.0
2016 ADB Water & Sewerage Project Design US\$2.65m	2,241.5	0.0	0.0	0.0	0.0
2017 Newly proposed loan: ADB Urban Water & Sewerage S WM Program (US100m)	0.0	14,670.0	7,584.6	22,570.7	13,315.1
2016-2017 Newly proposed loan: EIB Urban WS WM Investment Program (US\$75M)	0.0	6,775.4	5,453.5	10,866.7	21,440.2
2016 IFAD Agricultural loan EUR\$3.1m	1,968.4	2,000.0	2,325.7	2,997.3	0.0
2016-2017 World Bank - Fiji Cable and Connection to Vanua Levu US\$5.95M	422.9	12,537.1	700.0	2,487.0	0.0
Total Direct Payments	15,057.5	121,133.6	77,713.8	138,821.7	112,955.3
2. Other Overseas Loans					
2016-2017 Budget Support - ADB Emergency Assistance for Recovery from TC Winston (US\$50M)	105,065.0	0.0	0.0	0.0	0.0
2016-2017 Budget Support - World Bank :Post-Winston Emergency (US\$50m)	102,919.9	0.0	0.0	0.0	0.0
2017-2018 New Budget Support Loan from ADB & World Bank (US\$30M)	0.0	62,972.3	0.0	0.0	0.0
Policy Based Loan/Global Bond (US\$200M Global Bond repayment)	0.0	0.0	0.0	0.0	417,101.1
Total Overseas Loans	223,042.4	184,105.9	77,713.8	138,821.7	530,056.4
16. Domestic Loans:					
(1) Fiji Infrastructure Bond/Viti Bond/ Green Bond	224,223.0	532,762.3	630,776.6	489,869.8	495,122.3
Total Domestic Loans	224,223.0	532,762.3	630,776.6	489,869.8	495,122.3
Summary:					
Overseas Loans	223,042.4	184,105.9	77,713.8	138,821.7	530,056.4
Domestic Loans	224,223.0	532,762.3	630,776.6	489,869.8	495,122.3
Total	447,265.4	716,868.2	708,490.4	628,691.5	1,025,178.7

LENDING FUND ACCOUNT

	Actual 2016-2017	Estimate 2017-2018	Change	Estimate 2018-2019	Planned Change 2019-2020 2020-2021	
				\$000		
(Recurrent Loans)						
1. Lending & On-Lending/Ceiling						
(i) PSC Tertiary Loans.....	8,119.0	7,469.0	(650.0)	6,819.0	(650.0)	(650.0)
(ii) Housing Authority (2).....	36,230.1	34,106.9	(2,908.2)	31,198.7	(2,908.2)	(2,908.2)
(iii) Public Rental Board (2).....	9,708.9	9,139.9	(779.3)	8,360.6	(779.3)	(779.3)
(iv) Fiji Pine Ltd.....	9,000.0	8,400.0	(1,200.0)	7,200.0	(1,200.0)	(1,200.0)
Total	63,058.0	59,115.8	(5,537.5)	53,578.3	(5,537.5)	(5,537.5)
2. Other Loans						
(i) Tertiary Education Loan Scheme (3).....	208,344.4	367,482.9	197,252.2	564,735.1	194,057.7	190,311.8
Total Other Loans.....	208,344.4	367,482.9	197,252.2	564,735.1	194,057.7	190,311.8

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 FY2018-2019 and the Loan proceeds which are anticipated to be realised 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 FJD11.34m (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) A sum of \$205.6m has been budgeted to fund the Tertiary Education Loan Scheme in FY2018-2019. On the same note, a sum of \$8.3m is anticipated to be received in form of repayment of the loans given in previous periods mainly from students who have completed their studies.

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. Fringe Benefit Tax.
8. 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 and Oil.
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 Organisation (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 2018 - 2019**

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 AND NATIONAL SECURITY	Programme 1	Permanent Secretary, Defence and National Security
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 INDEPENDENT BODIES	Programme 1	Auditor General
	Programme 2	Supervisor of Elections
	Programme 3	Chief Registrar
	Programme 4	Secretary General, Parliament
	Programme 5.....	Director of Public Prosecutions
	Programme 6.....	Solicitor General
13 INDEPENDENT COMMISSIONS.....	Activity 1- Items 1, 2 & 3.....	Solicitor General
	Activity 1 - Item 4.....	Permanent Secretary, Economy
	Activity 1 - Item 5.....	Permanent Secretary, Civil Service
	Activity 1 - Item 6, 7 & 8.....	Solicitor General
14 MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES	All Programmes.....	Permanent Secretary, Rural and Maritime Development
15 MINISTRY OF JUSTICE.....	Programme 1	Permanent Secretary, Justice
FIJI CORRECTIONS SERVICE.....	Programme 2	Commissioner, Fiji Corrections Service
16 MINISTRY OF COMMUNICATIONS.....	All Programmes	Permanent Secretary, Communications
17 MINISTRY OF CIVIL SERVICE.....	Programme 1	Permanent Secretary, Civil Service
18 MINISTRY OF RURAL AND MARITIME DEVELOPMENT	All Programmes	Permanent Secretary, Rural and Maritime Development
19 REPUBLIC OF FIJI MILITARY FORCES.....	Programme 1	Commander, Republic of Fiji Military Forces
20 FIJI POLICE FORCE.....	Programme 1	Commissioner, Fiji Police Force

APPENDIX 2
LIST OF OFFICERS RESPONSIBLE FOR CONTROLLING EXPENDITURE DURING

FISCAL YEAR 2018 - 2019

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 MINISTRY OF HOUSING AND COMMUNITY DEVELOPMENT	All Programmes	Permanent Secretary, Housing and Community Development
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
31 MINISTRY OF FISHERIES	All Programmes.....	Permanent Secretary, Fisheries
32 MINISTRY OF FORESTS.....	All Programmes	Permanent Secretary, 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 INDUSTRY.....	Programme 1	Permanent Secretary, Sugar Industry
36 MINISTRY OF PUBLIC ENTERPRISES.....	All Programmes	Permanent Secretary, Public Enterprises
37 MINISTRY OF LOCAL GOVERNMENT.....	All Programmes	Permanent Secretary, Local Government
40 MINISTRY OF INFRASTRUCTURE AND TRANSPORT.....	All Programmes	Permanent Secretary, Infrastructure and Transport
41 WATER AUTHORITY OF FIJI.....	Programme 1	Permanent Secretary, Infrastructure and Transport
42 MINISTRY OF WATERWAYS AND ENVIRONMENT.....	All Programmes.....	Permanent Secretary, Waterways and Environment
43 FIJI ROADS AUTHORITY.....	Programme 1	Permanent Secretary, Infrastructure and Transport
49 PEACEKEEPING MISSIONS.....	Programme 1	Commander, Republic of Fiji Military Forces
	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.

